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TRANSPORTATION COMMITTEE AGENDA

Friday, April 20, 2018
9 a.m. to 12 noon
SANDAG Board Room
401 B Street, 7th Floor
San Diego

AGENDA HIGHLIGHTS

- **DRAFT FY 2018 TransNet TRIENNIAL PERFORMANCE AUDIT REPORT AND RESPONSES TO RECOMMENDATIONS**
- **SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN – DEVELOPMENT OF TRANSPORTATION NETWORKS**
- **SANDAG CAPITAL PROGRAM BUDGET: ENVIRONMENTAL AND DESIGN WORK SET-ASIDE**

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TRANSPORTATION COMMITTEE

Friday, April 20, 2018

ITEM NO.		RECOMMENDATION
+1.	APPROVAL OF MEETING MINUTES The Transportation Committee is asked to review and approve the minutes from its April 6, 2018, 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.	STATE CAP AND TRADE URBAN GREENING PROGRAM: BALBOA PARK PERSHING BIKEWAY/GREENWAY PROJECT GRANT APPLICATION (Chris Carterette) The Transportation Committee is asked to adopt Resolution No. 2018-16, approving the submission of the Balboa Park Pershing Bikeway/Greenway Project grant application to the California Climate Investments Urban Greening Program.	ADOPT
+4.	SPECIALIZED TRANSPORTATION GRANT PROGRAM: PROPOSED 2018 PROGRAM MANAGEMENT PLAN (Jack Christensen) The Transportation Committee is asked to adopt the proposed 2018 Program Management Plan.	ADOPT
+5.	SPECIALIZED TRANSPORTATION GRANT PROGRAM: QUARTERLY STATUS UPDATE (Jack Christensen) This report provides an update on the progress made by Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) and <i>TransNet</i> Senior Mini-Grant grant recipients.	INFORMATION

REPORTS

- +6. **DRAFT FY 2018 *TransNet* TRIENNIAL PERFORMANCE AUDIT REPORT AND RESPONSES TO RECOMMENDATIONS (Dustin Fuller, Independent Taxpayer Oversight Committee Chair; Ariana zur Nieden; and Cathy Brady, Sjoberg Evashenk Consulting, Inc.)** **DISCUSSION**
- The Transportation Committee is asked to discuss the draft FY 2018 *TransNet* Triennial Performance Audit report, including staff responses to recommendations.
- +7. **CENTRAL AVENUE BIKEWAY: CALIFORNIA ENVIRONMENTAL QUALITY ACT EXEMPTION (Chris Carterette)** **APPROVE**
- The Transportation Committee is asked to approve the California Environmental Quality Act exemption for the Central Avenue Bikeway.
- +8. **FY 2019 TRANSIT CAPITAL IMPROVEMENT PROGRAM (Kim Monasi)** **RECOMMEND**
- The Transportation Committee is asked to recommend that the Board of Directors: (1) approve the submittal of Federal Transit Administration grant applications for the San Diego region; and (2) adopt Regional Transportation Commission (RTC) Resolution No. RTC-2018-03, approving Amendment No. 11 to the 2016 Regional Transportation Improvement Program.
- +9. **2016 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM: AMENDMENT NO. 12 (Sue Alpert)** **ADOPT**
- The 2016 Regional Transportation Improvement Program (2016 RTIP) is the multi-year program of proposed major transportation projects in the San Diego region covering the period FY 2017 to FY 2021. The Transportation Committee is asked to adopt Resolution No. 2018-17, approving Amendment No. 12 to the 2016 RTIP.
- +10. **SAN DIEGO FORWARD: THE 2019-2050 REGIONAL PLAN – DEVELOPMENT OF TRANSPORTATION NETWORKS (Charles "Muggs" Stoll)** **DISCUSSION**
- The Transportation Committee is asked to provide feedback on the proposed process to develop transportation network scenarios for San Diego Forward: The 2019-2050 Regional Plan.
- +11. **SANDAG CAPITAL PROGRAM BUDGET: ENVIRONMENTAL AND DESIGN WORK SET-ASIDE (José Nuncio)** **DISCUSSION**
- The Transportation Committee is asked to provide feedback on potential options to include a set-aside dedicated to environmental and design work in the FY 2019 Program Budget.

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 4, 2018, at 9 a.m.

14. ADJOURNMENT

+ next to an agenda item indicates an attachment



**TRANSPORTATION COMMITTEE
APRIL 20, 2018**

ACTION REQUESTED: INFORMATION

**SPECIALIZED TRANSPORTATION GRANT PROGRAM:
QUARTERLY STATUS UPDATE**

File Number 3320200

Introduction

This report provides an update on the Specialized Transportation Grant Program (STGP) through the quarter ending December 31, 2017. This program is funded by two sources 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: Competitive Grant Program Procedures](#), 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. 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 STGP 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 monitoring visits to ensure compliance with grant agreement and service delivery requirements and Board Policy No. 035. 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 STGP and to the *TransNet* Independent Taxpayer Oversight Committee (ITOC) 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 performance threshold provision where a grantee must fall within 130 percent of its proposed cost-per-unit by the end of the sixth month of the project or 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 is currently one grantee on the cost-efficiency watch list:

- City of Coronado: The ITOC recommended and the Transportation Committee approved a project schedule and scope of work amendment in February and March 2018, respectively, to the City of Coronado’s Out and About Volunteer Driver Program. This request lowered the number of one-way passenger trips from 16,560 to 4,231 and increased the cost per trip from \$6.64 to \$26. The amendment is pending execution. The project no longer will be on the cost efficiency watch list once the amendment is executed.

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 administratively 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 two projects on the schedule watch list:

- City of Coronado: The ITOC recommended and the Transportation Committee approved a project schedule and scope of work amendment in February and March 2018, respectively, to the City of Coronado’s Out and About Volunteer Driver Program. This request lowered the number of one-way passenger trips from 16,560 to 4,231 and increased the cost per trip from \$6.64 to \$26. The amendment is pending execution. The project no longer will be on the schedule watch list once the amendment is executed.

- The City of La Mesa’s volunteer driver and shuttle project (5004693 and 500702) would require a nine-month extension at its current draw-down rate. The grant is not set to expire until June 29, 2018. Staff is working with the grantee on strategies to get back on the project schedule. An additional schedule assessment will be conducted at the end of May 2018.

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 each new grant. Attachment 1 indicates which projects have pending grants and the anticipated start date of each new grant. Several grantees have pending grants that were awarded by the Board of Directors on March 24, 2017. Of those approved awards, start dates for those projects began July 1, 2017, and future pending grants will begin on a rolling basis as active grants terminate.

Next Steps

Staff will continue to monitor all grantee progress relative to the grant agreements and Board Policy No. 035. The next report will be presented to the Transportation Committee in July 2018.

CHARLES “MUGGS” STOLL

Director of Land Use and Transportation Planning

- Attachments:
1. Status of Active and Pending Senior Mini-Grant Projects - Reporting Period through December 31, 2017
 2. Status of Active and Pending 5310 Grant Projects - Reporting Period through December 31, 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 December 31, 2017**

Project Name	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
	Year 1	Year 2			Cost/Vehicle Service Hour	Seat Utilization			
ElderHelp — 5004701									
Project Cost*	\$109,831.25	\$116,647.50	\$178,432.14	06/30/2016 – 06/29/2018	Performance Threshold****	\$22.08	\$18.02	\$17.60	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	13,335		12,048	Percent of Funding Expended	Cost Efficiency	NO			
Cost/Trip**	\$16.98		\$14.81	78.79%	Schedule	NO	40.65%	35.17%	
					Pending Grant?	NO			
City of Vista — 5004705									
Project Cost*	\$132,713.75		\$132,653.83	08/01/2016 – 10/31/2017	Performance Threshold****	\$15.06	\$68.94	\$33.63	This volunteer driver, shuttle, and taxi script project is complete.
Trips	11,454		9,565	Percent of Funding Expended	Cost Efficiency	NO			
Cost/Trip**	\$11.59		\$13.87	99.95%	Schedule	NO	98.30%	57.00%	
					Pending Grant?	NO			
City of La Mesa — 5004702									
Project Cost*	\$250,000.00	\$250,000.00	\$301,098.94	06/30/2016 – 06/29/2018	Performance Threshold****	\$32.83	\$39.52	\$7.36	This volunteer driver and shuttle 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. Staff is working closely with the grantee on strategies to get back on the
Trips	19,800		19,973	Percent of Funding Expended	Cost Efficiency	NO			
Cost/Trip**	\$25.25		\$15.08	60.22%	Schedule	YES	59.93%	42.17%	
					Pending Grant?	YES			
Facilitating Access to Coordinated Transportation (FACT) RideFACT — 5004707									
Project Cost*	\$250,000.00	\$250,000.00	\$442,498.00	10/01/2016 – 03/30/2018	Performance Threshold****	\$14.77	\$137.36	\$39.71	This subsidized senior and disabled transportation project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. A six-month extension was executed in August 2017.
Trips	44,000		48,151	Percent of Funding Expended	Cost Efficiency	NO			
Cost/Trip**	\$11.36		\$9.19	88.50%	Schedule	NO	41.67%	37.59%	
					Pending Grant?	YES			
Mountain Health and Community Services — 5004708									
Project Cost*	\$66,018.75	\$66,902.50	\$116,996.91	07/01/2015 – 7/31/2018	Performance Threshold****	\$36.18	\$50.41	\$29.44	This volunteer driver project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. A six-month extension was executed in April 2017. In addition, the ITOC recommended and the Transportation Committee approved a seven-month extension to the project.
Trips	4,776		3,537	Percent of Funding Expended	Cost Efficiency	NO			
Cost/Trip**	\$27.83		\$33.08	88.02%	Schedule	NO	138.19%	51.48%	
					Pending Grant?	NO			
City of Coronado — 5004696									
Project Cost*	\$59,972.50	\$50,027.50	\$40,273.03	07/01/2016 – 06/30/2018	Performance Threshold****	\$8.63	\$33.21	\$76.86	The ITOC recommended and the Transportation Committee approved a project schedule and performance's indicator amendment in March 2018 to the City of Coronado's volunteer driver program. The amendment is pending execution. The project will no longer be on the schedule or cost-efficiency watch list once the amendment is executed.
Trips	16,560		1,026	Percent of Funding Expended	Cost Efficiency	YES			
Cost/Trip**	\$6.64		\$39.25	36.61%	Schedule	YES	66.67%	34.58%	
					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

Project Name	Contract		Actual***	Grant Term	Watch List		Proposed	Actual	Comments
	Year 1	Year 2			Performance Threshold****	\$17.41	Cost/Vehicle Service Hour	Cost/Vehicle Service Hour	
Peninsula Shepherd Senior Center — 5004700									
Project Cost*	\$60,000.00	\$65,000.00	\$124,999.85	02/01/2016 – 01/31/2018	Cost Efficiency	NO	\$9.18	\$12.02	This volunteer driver and shuttle project is complete.
Trips	9,334	10,698	10,698	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$13.39	\$11.68	\$11.68	100.00%	Pending Grant?	YES	73.80%	83.40%	
Jewish Family Service Eastern San Diego — 5004699									
Project Cost*	\$178,648.75	\$184,006.25	\$310,904.14	02/01/2016 – 07/31/2018	Cost Efficiency	NO	\$24.04	\$24.47	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. A six-month administrative extension was executed in January 2018.
Trips	23,000	20,731	20,731	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$15.77	\$15.00	\$15.00	85.73%	Pending Grant?	YES	38.99%	33.44%	
Jewish Family Service North County Inland San Diego — 5004698									
Project Cost*	\$173,828.75	\$179,043.75	\$289,215.04	02/01/2016 – 07/31/2018	Cost Efficiency	NO	\$15.11	\$15.21	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. A six-month administrative extension was executed in January 2018.
Trips	30,500	18,479	18,479	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$11.57	\$15.65	\$15.65	81.96%	Pending Grant?	YES	33.01%	33.40%	
Traveler's Aid — 5005197									
Project Cost*	\$244,418.75	\$250,000.00	\$142,231.55	07/01/2017 – 06/30/2019	Cost Efficiency	NO	\$24.48	\$7.55	This volunteer driver and subsidized transportation project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	65,560	41,219	41,219	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$7.60	\$3.45	\$3.45	28.77%	Pending Grant?	NO	59.28%	71.02%	
City of Oceanside — 5005198									
Project Cost*	\$250,000.00	\$250,000.00	\$117,941.24	07/01/2017 – 06/30/2019	Cost Efficiency	NO	\$25.64	\$24.00	This volunteer driver & shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips	31,800	8,637	8,637	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Trip**	\$15.72	\$13.66	\$13.66	23.59%	Pending Grant?	YES	40.03%	38.91%	
FACT Mobility Management — 5005195									
Project Cost*	\$250,000.00	\$250,000.00	\$80,836.75	07/01/2017 – 06/30/2019	Cost Efficiency	NO	N/A	N/A	This mobility management project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units	58,400	24,832	24,832	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Unit**	\$8.56	\$3.26	\$3.26	16.17%	Pending Grant?	NO	N/A	N/A	
Renewing Life — 5005200									
Project Cost*	\$100,000.00	\$100,000.00	\$44,445.81	07/01/2017 – 06/30/2019	Cost Efficiency	NO	\$13.72	\$110.56	This volunteer driver & shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units	12,000	3,016	3,016	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Unit**	\$16.67	\$14.74	\$14.74	22.22%	Pending Grant?	YES	58.54%	10.57%	
FACT Consolidated Transportation Services Agency — 5005194									
Project Cost*	\$125,000.00	\$125,000.00	\$42,734.38	07/01/2017 – 06/30/2019	Cost Efficiency	NO	N/A	N/A	This regional coordination project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units	43,350	24,832	24,832	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Unit**	\$5.77	\$1.72	\$1.72	17.09%	Pending Grant?	YES	N/A	N/A	
Jewish Family Service North San Diego - 5005191									
Project Cost*	\$197,420.00	\$204,601.25	\$36,710.08	10/1/2017 - 9/30/2019	Cost Efficiency	NO	\$19.63	\$23.78	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units	26,000	2,782	2,782	Percent of Funding Expended	Schedule	NO	Seat Utilization		
Cost/Unit**	\$15.46	\$13.20	\$13.20	9.13%	Pending Grant?	YES	33%	35%	

* 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 December 31, 2017

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	\$637,260.90	10/01/2015 - 3/30/2018	Performance Threshold***	\$21.27	This subsidized senior and disabled transportation project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips		44,000	47,868	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$16.36	\$13.31		Schedule	NO	
				88.51%	Pending Grant?	NO	
JFS North County Inland 5004685							
Project Cost*	\$185,416.00	\$190,982.00	\$308,552.74	2/01/2016 - 7/31/2018	Performance Threshold***	\$16.04	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. A six-month administrative extension was executed in January 2018.
Units		30,500	18,492	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Unit		\$12.34	\$16.69		Schedule	NO	
				81.98%	Pending Grant?	YES	
JFS Eastern San Diego 5004686							
Project Cost*	\$190,558.00	\$196,278.00	\$330,986.64	2/01/2016 - 7/31/2018	Performance Threshold***	\$21.86	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold. A six-month administrative extension was executed in January 2018.
Trips		23,000	20,731	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$16.82	\$15.97		Schedule	NO	
				85.56%	Pending Grant?	YES	
St. Madeleine Sophie's Center 5004694							
Project Cost*	\$383,854.00	\$383,854.00	\$749,542.38	10/01/2015 - 3/31/2018	Performance Threshold***	\$1.97	This shuttle 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	516,658	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$1.51	\$1.45		Schedule	NO	
				97.63%	Pending Grant?	YES	
City of La Mesa 5004693							
Project Cost*	\$150,000.00	\$150,000.00	\$179,124.14	6/30/2016 - 6/29/2018	Performance Threshold***	\$19.70	This volunteer driver and shuttle 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. Staff is working closely with the grantee on strategies to get back on the project schedule. An additional schedule assessment will be made at the end of May 2018.
Trips		19,800	19,979	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$15.15	\$8.97		Schedule	YES	
				59.71%	Pending Grant?	YES	
JFS Northern San Diego 5005181							
Project Cost*	\$197,420.00	\$204,601.25	\$24,473.36	10/01/2017 - 9/30/2019	Performance Threshold***	\$20.10	This volunteer driver and shuttle project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Trips		26,000	2,782	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$15.46	\$8.80		Schedule	NO	
				6.09%	Pending Grant?	NO	
FACT CTSA Mobility Management 5005184							
Project Cost*	\$125,000.00	\$125,000.00	\$24,473.36	10/01/2017 - 9/30/2019	Performance Threshold***	\$7.50	This mobility management project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units		43,350	2,782	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$5.77	\$8.80		Schedule	NO	
				9.79%	Pending Grant?	NO	
FACT RideFACT Brokerage 5005185							
Project Cost*	\$250,000.00	\$250,000.00	\$81,585.88	10/01/2017 - 9/30/2019	Performance Threshold***	\$11.13	This brokerage model project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units		58,400	13,157	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$8.56	\$6.20		Schedule	NO	
				16.32%	Pending Grant?	NO	
Travelers Aid RideFinder Mobility Management 5005186							
Project Cost*	\$47,125.00	\$47,125.00	\$14,262.78	10/01/2017 - 9/30/2019	Performance Threshold***	\$16.90	This mobility management project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units		7,250	1,182	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$13.00	\$12.07		Schedule	NO	
				15.13%	Pending Grant?	NO	
Travelers Aid RideEasy 5005187							
Project Cost*	\$68,075.00	\$70,797.50	\$15,287.76	10/01/2017 - 9/30/2019	Performance Threshold***	\$10.03	This taxi voucher, volunteer driver, and on-demand operating project is progressing in a timely manner and operating at a level of cost efficiency above the performance threshold, but the contract allows six months from the start date to bring down cumulative cost. The data reflected is three months from the project's start date.
Units		18,000	364	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$7.72	\$42.00		Schedule	NO	
				11.01%	Pending Grant?	NO	
Noah Homes Resident Transportation 5005188							
Project Cost*	\$251,432.00	\$256,318.00	\$65,753.96	10/01/2017 - 9/30/2019	Performance Threshold***	\$4.56	This resident transportation project is progressing in a timely manner and operating at a level of cost efficiency within the performance threshold.
Units		144,768	11,979	Percent of Funding Expended	Cost Efficiency	NO	
Cost/Trip		\$3.51	\$5.49		Schedule	NO	
				12.95%	Pending Grant?	NO	

* Project cost includes the grant amount and the required match amount
 ** Cumulative to date
 ***130% of proposed first year cost/trip