

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

BOARD OF DIRECTORS REGULAR MEETING AGENDA
JUNE 9, 2006 (Second Friday of Each Month)
SCMTD ENCINAL CONFERENCE ROOM
370 ENCINAL STREET, SUITE 100
SANTA CRUZ, CALIFORNIA
9:00 a.m. – 11:00 a.m.

THE BOARD AGENDA PACKET CAN BE FOUND ONLINE AT WWW.SCMTD.COM

NOTE: THE BOARD CHAIR MAY TAKE ITEMS OUT OF ORDER

SECTION I: OPEN SESSION - 9:00 a.m.

1. ROLL CALL
2. ORAL AND WRITTEN COMMUNICATION
 - a. Ken Holstein Re: Aptos Bus Stop
 - b. Jane Simpson Re: Soquel Bus Stop
3. LABOR ORGANIZATION COMMUNICATIONS
4. ADDITIONAL DOCUMENTATION TO SUPPORT EXISTING AGENDA ITEMS

CONSENT AGENDA

- 5-1. APPROVE REGULAR BOARD MEETING MINUTES OF APRIL 14 & 28 AND MAY 12 & 26, 2006
Minutes: **MINUTES WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
- 5-2. ACCEPT AND FILE PRELIMINARILY APPROVED CLAIMS FOR THE MONTH OF MAY 2006
Report: Attached
- 5-3. ACCEPT AND FILE MAY 2006 RIDERSHIP REPORT
Report: Attached
PAGES 1 & 4 OF THE RIDERSHIP REPORT WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET
- 5-4. CONSIDERATION OF TORT CLAIMS: None
- 5-5. ACCEPT AND FILE THE METRO ADVISORY COMMITTEE (MAC) AGENDA FOR JUNE 21, 2006
Agenda/Minutes: Attached

- 5-6. ACCEPT AND FILE MONTHLY BUDGET STATUS REPORT FOR MARCH 2006 AND APPROVAL OF BUDGET TRANSFERS
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
- 5-7. ACCEPT AND FILE HIGHWAY 17 STATUS REPORT FOR MARCH 2006
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
- 5-8. ACCEPT AND FILE PARACRUZ OPERATIONS STATUS REPORT FOR THE MONTH OF MARCH 2006
Staff Report: Attached
- 5-9. ACCEPT AND FILE UNIVERSITY OF CALIFORNIA, SANTA CRUZ SERVICE UPDATE FOR MONTH OF APRIL 2006
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
- 5-10. ACCEPT AND FILE MINUTES REFLECTING VOTING RESULTS FROM APPOINTEES TO THE SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION FOR THE MAY 2006 MEETING
Staff report: Attached
- 5-11. ACCEPT AND FILE METROBASE STATUS REPORT
Staff Report: Attached
- 5-12. ACCEPT AND FILE PROGRESS REPORT ON THE STATUS OF METRO'S WORKERS' COMPENSATION PROGRAM ONE YEAR AFTER METRO'S TRANSITION TO ITS CURRENT THIRD PARTY ADMINISTRATOR
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
- 5-13. CONSIDERATION OF RENEWAL OF PROPERTY INSURANCE COVERAGE FOR FY 06-07
Staff Report: Attached
- 5-14. CONSIDERATION OF AUTHORIZING THE GENERAL MANAGER TO EXECUTE A RENEWAL OF CONTRACT WITH CECY INSURANCE SERVICES REPRESENTING STANDARD INSURANCE COMPANY FOR EMPLOYEE LIFE & ACCIDENTAL DISMEMBERMENT INSURANCE
Staff Report: Attached
- 5-15. CONSIDERATION OF CONFIRMING A CONSTRUCTION CHANGE ORDER FOR ARNTZ BUILDERS IN THE AMOUNT OF \$821.69
Staff Report: Attached
- 5-16. CONSIDERATION OF APPOINTMENT OF NAOMI GUNTHER TO THE METRO ADVISORY COMMITTEE (MAC) BY DIRECTOR ROTKIN TO FILL VACANCY OF JEFF LE BLANC
Staff Report: Attached
ACTION REQUESTED AT THE JUNE 9, 2006 BOARD MEETING

REGULAR AGENDA

6. PRESENTATION OF EMPLOYEE LONGEVITY AWARDS
Presented by: Chair Rotkin
Staff Report: Attached
THIS PRESENTATION WILL TAKE PLACE AT THE JUNE 23, 2006 BOARD MEETING
7. CONSIDERATION OF **RESOLUTION** APPROVING FY 06-07 AND FY 07-08 FINAL BUDGET
Presented by: Elisabeth Ross, Finance Manager
Staff Report: Attached
8. CONSIDERATION OF RESPONSIVE COMMENTS TO DEPARTMENT OF TRANSPORTATION'S (DOT) NOTICE OF PROPOSED RULEMAKING DATED FEBRUARY 27, 2006 RE REQUEST FOR COMMENTS ON OTHER ISSUES
Presented By: Margaret Gallagher, District Counsel
Staff Report: Attached
9. CONSIDERATION OF RESPONSE TO RECOMMENDATIONS OF THE PARATRANSIT COORDINATION TASK FORCE
Presented By: Steve Paulson, Paratransit Administrator
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
10. CONSIDERATION OF MODIFICATIONS TO THE PARACRUZ CUSTOMER GUIDE
Presented By: Steve Paulson, Paratransit Administrator
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
11. CONSIDERATION OF AUTHORIZING THE GENERAL MANAGER TO EXECUTE A CONTRACT FOR SCHEDULE OPTIMIZATION AND TRAINING IN HASTUS 2006
Presented By: Tom Stickel, Maintenance Manager
Resolution: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
12. CONSIDERATION OF ADOPTION OF AN OPERATING BUDGET FRAMEWORK FOR FY 2007 – FY 2011
Presented By: Les White, General Manager
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**
13. CONSIDERATION OF ADOPTION OF A MAJOR CAPITAL PROJECTS PLAN FOR FY 2007 – FY 2011
Presented By: Les White, General Manager
Staff Report: **WILL BE INCLUDED IN THE JUNE 23, 2006 BOARD PACKET**

14. CONSIDERATION OF DETOUR OPTIONS FOR HIGH STREET CLOSURE DUE TO CONSTRUCTION

Presented By: Mark Dorfman, Assistant General Manager

Staff Report: **WILL BE DISTRIBUTED AT THE JUNE 9, 2006 BOARD MEETING**

ACTION REQUESTED AT THE JUNE 9, 2006 BOARD MEETING

15. REVIEW OF ITEMS TO BE DISCUSSED IN CLOSED SESSION: District Counsel

16. ORAL AND WRITTEN COMMUNICATIONS REGARDING CLOSED SESSION

SECTION II: CLOSED SESSION

1. CONFERENCE WITH LABOR NEGOTIATORS

(Pursuant to Government Code Section 54957.6)

a. Agency Negotiators: Robyn Slater, Human Resources Manager,
Chief Spokesperson
Mark Dorfman, Assistant General Manager
Margaret Gallagher, District Counsel
Elisabeth Ross, Finance Manager

1. Employee Organization: Service Employees International Union
(SEIU), Local 415

b. Agency Negotiators Robyn Slater, Human Resources Manager,
Chief Spokesperson
Margaret Gallagher, District Counsel
Steve Paulson, Paratransit Administrator

1. Employee Organization United Transportation Union (UTU), Local
23, ParaCruz Division

2. CONFERENCE WITH LEGAL COUNSEL – EXISTING LITIGATION

(Pursuant to Government Code Section 54956.9)

a. Name of Case: Rita Gentry vs. Santa Cruz Metropolitan Transit
District
(Before the Workers' Compensation Appeals
Board)

3. PUBLIC EMPLOYEE PERFORMANCE EVALUATION

(Pursuant to Government Code Section 54957)

Title: District Counsel

SECTION III: RECONVENE TO OPEN SESSION

17. REPORT OF CLOSED SESSION

ADJOURN

NOTICE TO PUBLIC

Members of the public may address the Board of Directors on a topic not on the agenda but within the jurisdiction of the Board of Directors or on the consent agenda by approaching the Board during consideration of Agenda Item #2 "Oral and Written Communications", under Section I. Presentations will be limited in time in accordance with District Resolution 69-2-1.

When addressing the Board, the individual may, but is not required to, provide his/her name and address in an audible tone for the record.

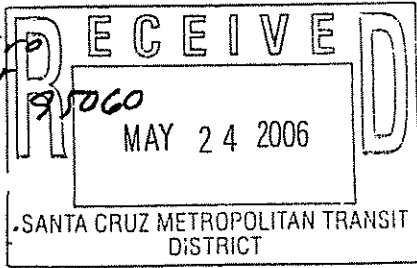
Members of the public may address the Board of Directors on a topic on the agenda by approaching the Board immediately after presentation of the staff report but before the Board of Directors' deliberation on the topic to be addressed. Presentations will be limited in time in accordance with District Resolution 69-2-1.

The Santa Cruz Metropolitan Transit District does not discriminate on the basis of disability. The Encinal Conference Room is located in an accessible facility. Any person who requires an accommodation or an auxiliary aid or service to participate in the meeting, please contact Cindi Thomas at 831-426-6080 as soon as possible in advance of the Board of Directors meeting. Hearing impaired individuals should call 711 for assistance in contacting METRO regarding special requirements to participate in the Board meeting.

5-23-06

Attn Board of Directors

Santa Cruz Metro
370 Encinal St
Santa Cruz, Ca



Dear Board

I want to bring your attention to the bus stop at Soquel and Ledger in Aptos.

Per your drivers instructions I am supposed to climb an incline of dirt before I enter the bus.

I'm visually impaired and use a "stick" to get around. It's possible to follow bus instruction but not if the incline is wet and muddy.

If a wheel chair person is there he/she is out of luck. By the way, this is

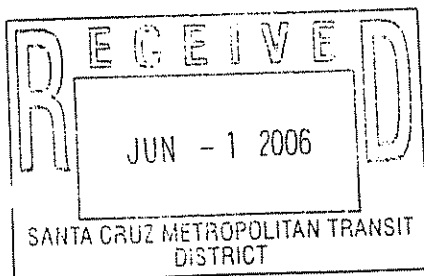
the second letter I've sent you regarding the same situation. About 3 years ago the driver told me to do the same maneuver but because of my eyesight and the terrain I smashed into the side view mirror. No concern was expressed by the driver.

Today I'm nicely asking you to rectify this situation. Also, I'd like you to call me so we can discuss this situation. Perhaps I can show you what the problem is in person.

Sincerely
Ken Holston
230 Heather Terr
Aptos, Ca
95003

831-688-5653

2-a.1



May 30, 2006

Santa Cruz County Board of Supervisors
701 Ocean Street
Santa Cruz, Ca 95060

Re: June 9, 2006 Board Hearing 9am Item

Dear Board Members:

At the April 26, 2006 County Planning Commission hearing I expressed our concerns about the unsafe bus stop at 41st Avenue and Soquel Drive, and need for sidewalks along Soquel Drive west of 41st Avenue. We are very pleased that the Commission understood our concerns and appear to be taking action on these issues. In case more support would be helpful, enclosed is a "petition" from residents and business owners on Greenbrae Lane requesting that the bus stop be moved west of Greenbrae Lane and include a pull-out, and that sidewalks be constructed along Soquel Drive.

Thank you for your attention to these matters.

Jane E. Simpson
4002 Greenbrae Lane
Soquel, CA 95073

✓ Cc: Santa Cruz Metro Transit Board of Directors with copy of petition

2-b.1

Date: May 30, 2006To: Santa Cruz County Board of Supervisors
Santa Cruz Metro Transit Board of Directors

We reside or own businesses on Greenbrae Lane in Soquel. We are concerned about two public safety hazards that will worsen exponentially with the extensive planned development around 41st Avenue and Soquel Drive:

1. The bus stop at 41st Avenue and Soquel Drive is a danger for bus drivers, passengers and cars entering and exiting Greenbrae Lane. It is almost directly in an extremely busy intersection and lacks a pull-out so the bus must stop in a traffic lane. **The bus stop should be moved west of Greenbrae Lane and include a pull-out.**
2. **Sidewalks should be constructed along Soquel Drive west of 41st Avenue** to serve the increased pedestrian traffic that will occur with the completion of the Redwood shopping Center and the new businesses along Soquel Drive.

Thank you for your attention to these important matters.

	<u>Name</u>	<u>Address</u>
1.	<u>Jane Simpson</u>	<u>4002 Greenbrae Ln Soquel 95073</u>
2.	<u>Ralynn A. Walters</u>	<u>4000 Greenbrae Ln. Soquel 95073</u>
3.	<u>Jerry Warren</u>	<u>4000 Greenbrae Ln. Soquel 95073</u>
4.	<u>Suzette Modeste</u>	<u>3280 Greenbrae Ln Soq 95073</u>
5.	<u>John R. ...</u>	<u>3280 Greenbrae Ln. Soq 95073</u>
6.	<u>Lester Don ...</u>	<u>3273 Greenbrae Ln. Soquel 95073</u>
7.	<u>Florian ...</u>	<u>3252 B Greenbrae Ln. Soquel 95073</u>
8.	<u>Tanya ...</u>	<u>3252-A Greenbrae Ln. 95073</u>
9.	<u>Bob ...</u>	<u>3252 GREENBRAE LN 95073</u>
10.	<u>Joe ...</u>	<u>3237 Greenbrae Ln 95073</u>
11.	<u>Betsy ...</u>	<u>3237 Greenbrae Ln 95073</u>

2-b.2

	<u>Name</u>	<u>Address</u>
12.	Stephen L. Ellis	3255 Greenbrae Lane, Soquel
13.	Freeman, Kyrith	4002 Greenbrae Lane, Soquel
14.	Honiguel, Richard	SEQUOIA COLLISION CENTER 3921 Soquel Dr. Soquel, CA
15.	Tommy Munn	OLD VOLKS HOME #2 3921 Soquel Dr. Soquel CA
16.	Joe J. Curtiss	3313 Greenbrae Lane, Soquel, CA
17.	Cap. D. Curtiss	3313 Greenbrae Lane, Soquel, CA 95073
18.	Hally Ma	3273 GREENBRAE LN, Soquel CA 95073

cc: Jan Beautz, First District Supervisor
 Cathleen Carr, Project Planner
 Betsey Lynberg, Santa Cruz County Redevelopment Agency
 Jack Sohriakoff, Senior Civil Engineer

2-b.3

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
 CHECK JOURNAL DETAIL BY CHECK NUMBER
 ALL CHECKS FOR COAST COMMERCIAL BANK

DATE: 05/01/06 THRU 05/31/06

CHECK NUMBER	CHECK DATE	CHECK AMOUNT	VENDOR NUMBER	VENDOR NAME	VENDOR TRANS. TYPE	TRANS. NUMBER	TRANSACTION DESCRIPTION	TRANSACTION AMOUNT	COMMENT
18650	05/12/06	613.18	001031	AMSAN WEST		8189	SEAT COVERS	613.18	
18651	05/12/06	3,780.33	001036	STANDARD INSURANCE COMPANY		8139	MAY LIFE/AD&D INS	3,780.33	
18652	05/12/06	11,481.16	001043	VISION SERVICE PLAN		8140	MAY VISION INS	11,481.16	
18653	05/12/06	824.70	001063	NEW FLYER INDUSTRIES LIMITED		8141	REV VEH PARTS 82	82.47	
						8142	REV VEH PARTS 742	742.23	
18654	05/12/06	3,554.63	001230	CAPITOL CLUTCH & BRAKE, INC.		8143	REV VEH PARTS	1,727.34	
						8144	REV VEH PARTS	1,827.29	
18655	05/12/06	341.03	001315	WASTE MANAGEMENT		8190	RESEARCH PARK DR	142.37	
						8191	246 KINGS VILLAGE RD	154.56	
						8192	MT HERMON/ KINGS	44.10	
18656	05/12/06	80,375.26	001316	DEVCO OIL		8145	4/18-4/30 FUEL/FLT	80,375.26	
18657	05/12/06	861.05	001379	SAFETY-KLEEN SYSTEMS, INC.		8193	HAZ WASTE DISPOSAL	861.05	
18658	05/12/06	1,078.82	001506	WESTERN STATES OIL CO., INC.		8146	APR OIL/FLT	1,078.82	
18659	05/12/06	12,345.13	001648	STEVE'S UNION SERVICE		8147	APR FUEL/FLT	23.76	
						8194	APRIL FUEL/ PT	12,321.37	
18660	05/12/06	8,214.67	001799	DILLINGHAM TICKET CO.		8195	184 DAYS/ DAY PASSES	4,136.23	
						8196	181 DAYS/ DAY PASSES	4,078.44	
18661	05/12/06	4,031.69	001A	SBC/MCI		8197	MARCH PHONES/ IT	1,486.97	
						8198	MARCH PHONES/ PT	487.85	
						8199	MARCH PHONES/ PT	42.01	
						8200	MARCH PHONES	2,014.86	
18662	05/12/06	3,185.00	002035	BOWMAN & WILLIAMS		8201	TOPO OF BUS TURNARND	3,185.00	
18663	05/12/06	116.53	002063	COSTCO		8202	PHOTO PROCESS/ OPS	20.37	
						8203	PHOTO PROCESS/ OPS	13.02	
						8204	PHOTO PROCESS/ LGL	62.14	
						8205	PHOTO PROCESS/ OPS	21.00	
18664	05/12/06	6,960.00	002067	SOIL CONTROL		8206	STORM WATER TESTING	6,960.00	
18665	05/12/06	722.45	002069	A TOOL SHED, INC.		8207	EQUIP RENTAL	722.45	
18666	05/12/06	2,500.00	002267	SHAW & YODER, INC.		8208	MAR LEGISLATIVE SVC	2,500.00	
18667	05/12/06	1,659.00	002287	CALIFORNIA SERVICE EMPLOYEES		8148	MAY MEDICAL	1,659.00	
18668	05/12/06	2,000.00	002352	U.S. POSTAL SERVICE(AMS-TMS)		8209	POSTAGE FOR METER/AD	2,000.00	
18669	05/12/06	157.30	002388	DOGHERRA'S	7	8149	TOW #504	157.30	
18670	05/12/06	129.55	002389	DARCO PRINTING	7	8210	VELLUM BRISTOL PAPER	129.55	
18671	05/12/06	109.82	002459	SCOTT'S VALLEY WATER DISTRICT		8211	02/06-04/06 KINGS	109.82	
18672	05/12/06	340.00	002495	CURIALE DELLAVERSON HIRSCHFELD	7	8212	LEGAL SVCS	340.00	
18673	05/12/06	2,618.18	002504	TIFCO INDUSTRIES		8150	PARTS & SUPPLY/FLT	2,618.18	
18674	05/12/06	57,138.72	002569	COMERICA BANK		8151	WORK COMP FUND	57,138.72	
18675	05/12/06	947.93	002721	NEXTEL COMMUNICATIONS		8213	4/4-5/3 PHONES/PT	947.93	
18676	05/12/06	881.16	002802	BATTERY SYSTEMS		8152	REV VEH PARTS	881.16	
18677	05/12/06	1,580.46	002805	TELEPATH CORPORATION		8153	OUT RPR-EQUIP	1,580.46	
18678	05/12/06	918.00	002817	WATSONVILLE BLUEPRINT		8214	MB PLANS FOR ADMIN	918.00	
18679	05/12/06	5,614.06	002823	PAT PIRAS CONSULTING	7	8215	PROF SVCE THRU 4/30	5,614.06	
18680	05/12/06	335.40	002829	VALLEY POWER SYSTEMS, INC.		8154	REV VEH PARTS	21.67	
						8155	REV VEH PARTS	313.73	
18681	05/12/06	10,000.00	002851	MISSETT, JAMES R. M.D.		8216	SHORT VS SCMTD	10,000.00	
18682	05/12/06	302.37	004	NORTH BAY FORD LINC-MERCURY		8156	REV VEH PARTS	302.37	
18683	05/12/06	211.59	007	UNITED PARCEL SERVICE		8157	MAR/APR FREIGHT	211.59	
18684	05/12/06	18,071.45	009	PACIFIC GAS & ELECTRIC		8188	3/31/06-4/30/06 CNG	7,130.71	
						8217	04/01-05/02 ENCINAL	3,079.04	
						8218	04/01-05/02 RIVER	1,889.08	

5-2.1

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
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 ALL CHECKS FOR COAST COMMERCIAL BANK

DATE: 05/01/06 THRU 05/31/06

CHECK NUMBER	CHECK DATE	CHECK AMOUNT	VENDOR	VENDOR NAME	VENDOR TRANS. TYPE	TRANS. NUMBER	TRANSACTION DESCRIPTION	TRANSACTION AMOUNT	COMMENT
						8219	04/01-05/02 VERNON	73.75	
						8220	03/28-05/02 FLEET	5,898.87	
18685	05/12/06	8,418.33	018	SALINAS VALLEY FORD SALES		8158	REV VEH PARTS	926.20	
						8159	REV VEH PARTS	2,203.17	
						8160	REV VEH PARTS	643.72	
						8161	REV VEH PARTS	1,265.98	
						8162	REV VEH PARTS	3,379.26	
18686	05/12/06	20.19	042	ORCHARD SUPPLY HARDWARE		8221	REPAIRS/MAINT SUPPLY	20.19	
18687	05/12/06	200.42	061A	REGISTER PAJARONIAN		8163	CLASSIFIED AD/FLT	200.42	
18688	05/12/06	6,454.11	079	SANTA CRUZ MUNICIPAL UTILITIES		8222	3/29-4/27 920 PACIFI	2,363.15	
						8223	3/29-4/27 920 PACIFI	97.34	
						8224	3/25-4/25 GOLF CLUB	783.14	
						8225	03/25-04/25 RIVER ST	1,999.70	
						8226	3/25-4/25 ENCINAL ST	90.75	
						8227	3/25-4/25 111 DUBOIS	310.59	
						8228	3/25-4/25 ENCINAL ST	809.44	
18689	05/12/06	116.00	080	STATE BOARD OF EQUALIZATION		8272	APR USE TAX PREPAY	116.00	
18690	05/12/06	54.08	104	STATE STEEL COMPANY		8164	PARTS & SUPPLY/FLT	54.08	
18691	05/12/06	768.84	107	SAN LORENZO LUMBER		8165	REV VEH PRTS/SUPP/FL	303.08	
						8229	REPAIRS/MAINT/FAC	465.76	
18692	05/12/06	87.47	115	SNAP-ON INDUSTRIAL		8166	SM TOOLS/FLT	87.47	
18693	05/12/06	4,014.54	117	GILLIG CORPORATION		8167	REV VEH PRTS/SUPP/FL	4,014.54	
18694	05/12/06	2,872.96	135	SANTA CRUZ AUTO PARTS, INC.		8168	REV VEH PRTS/SUP/TL	2,872.96	
18695	05/12/06	71.66	147	ZEE MEDICAL SERVICE CO.		8230	SAFETY SUPPLIES	71.66	
18696	05/12/06	1,455.15	148	ZEP MANUFACTURING COMPANY		8169	CLEAN SUPPLY/FLT	1,455.15	
18697	05/12/06	3,148.99	163	COMMUNITY PRINTERS, INC.		8170	UTU LABOR AGMNT BK	3,148.99	
18698	05/12/06	217.67	170	TOWNSEND'S AUTO PARTS		8171	REV VEH PARTS/SUPPLY	217.67	
18699	05/12/06	404.50	192	ALWAYS UNDER PRESSURE		8231	REPAIRS/MAINTENANCE	404.50	
18700	05/12/06	667.59	196	LIFT-U-INC.		8172	REV VEH PARTS	667.59	
18701	05/12/06	183.37	276	SCOTTS VALLEY SPRINKLER		8232	SUPPLIES/MAINTENANCE	183.37	
18702	05/12/06	319.59	282	GRAINGER		8173	PRTS & SUPP/SM TOOLD	173.41	
						8233	REPAIRS/MAINT SUPPLY	146.18	
18703	05/12/06	182.43	372	FEDERAL EXPRESS		8174	MAR/APR SHIP/FLT	158.01	
						8234	FEB MAILING/ ADM	24.42	
18704	05/12/06	907.07	395	APPLIED GRAPHICS, INC.		8175	FUEL CARDS/FLT	127.06	
						8235	PRINTING/ PT	780.01	
18705	05/12/06	924.19	432	EXPRESS PERSONNEL SERVICES		8236	TEMP W/E 4/23 ADM	924.19	
18706	05/12/06	145.16	434	VERIZON WIRELESS-PAGERS		8176	MAY PAGERS/FLEET	31.80	
						8237	MAY PAGERS/ FAC	113.36	
18707	05/12/06	54.72	434B	VERIZON CALIFORNIA		8177	MT. BIEWLASKI	54.72	
18708	05/12/06	117.03	436	WEST PAYMENT CENTER		8238	MARCH ACCESS CHARGES	117.03	
18709	05/12/06	316.44	448	UNISOURCE		8239	WHITE COPY PAPER	316.44	
18710	05/12/06	1,196.16	480	DIESEL MARINE ELECTRIC, INC.		8178	REV VEH PARTS	1,196.16	
18711	05/12/06	103.38	534	REGENTS OF UNIVERSITY OF CALIF		8240	CVL WRIT PRACTICE BK	103.38	
18712	05/12/06	265.00	615	CALPELRA		8271	2006 MEMBERSHIP DUES	265.00	
18713	05/12/06	48.48	669	COMPUTER BOOK DIRECT		8241	ANTI-HACKER TOOLKIT	48.48	
18714	05/12/06	794.55	767	PSECO, INC		8242	OUTPUT SHAFT	794.55	
18715	05/12/06	39.00	814	SYS ADMIN - SUBSCRIPTIONS		8244	1 YEAR SUBSCRIPTION	39.00	
18716	05/12/06	1,128.43	845A	BLUE SHIELD OF CALIFORNIA		8179	COBRA PREMIUM	1,128.43	
18717	05/12/06	9.77	848	SANTA CRUZ ELECTRONICS, INC.		8245	COMPUTER SUPPLIES/IT	9.77	

5-2.2

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
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18718	05/12/06	7,589.13	851	I.M.P.A.C. GOVERNMENT SERVICES		8246	4055019201230520	7,589.13	
18719	05/12/06	3,565.00	852	LAW OFFICES OF MARIE F. SANG	7	8180	WORKER COMP CLAIMS	1,643.00	
						8181	WORKER COMP CLAIMS	1,922.00	
18720	05/12/06	960.00	878	KELLY SERVICES, INC.		8247	TEMP/ADM W/E 4/16	960.00	
18721	05/12/06	86.60	882	PRINT SHOP SANTA CRUZ		8182	BUSINESS CARDS/FLT	86.60	
18722	05/12/06	8,433.46	904	RNL DESIGN		8248	PROF/REIM SV TH 2/26	8,433.46	
18723	05/12/06	4,367.94	909	CLASSIC GRAPHICS		8183	OUT RPR-REV VEH	2,968.60	
						8184	OUT RPR-REV VEH	1,399.34	
18724	05/12/06	710.00	916	DOCTORS ON DUTY		8185	MAR/APR DRUG TESTING	710.00	
18725	05/12/06	15,351.99	941	ASSURANT EMPLOYEE BENEFITS		8186	MAY LTD INSURANCE	15,351.99	
18726	05/12/06	50.00	B003	BEAUTZ, JAN	7	8260	APRIL BOARD MTG	50.00	
18727	05/12/06	50.00	B006	HINKLE, MICHELLE	7	8262	APRIL BOARD MTG	50.00	
18728	05/12/06	100.00	B007	KEOGH, MICHAEL	7	8263	APRIL BOARD MTG	100.00	
18729	05/12/06	100.00	B011	REILLY, EMILY	7	8265	APRIL BOARD MTG	100.00	
18730	05/12/06	100.00	B012	SPENCE, PAT	7	8267	APRIL BOARD MTG	100.00	
18731	05/12/06	100.00	B014	CITY OF WATSONVILLE		8269	APRIL BOARD MTG	100.00	
18732	05/12/06	100.00	B015	ROTKIN, MIKE	7	8266	APRIL BOARD MTG	100.00	
18733	05/12/06	50.00	B017	STONE, MARK	7	8268	APRIL BOARD MTG	50.00	
18734	05/12/06	50.00	B018	BUSTICHI, DENE	7	8261	APRIL BOARD MTG	50.00	
18735	05/12/06	100.00	B020	NICOL, KIRBY		8264	APRIL BOARD MTG	100.00	
18736	05/12/06	36.00	E246	HERNANDEZ, EFRAIN		8187	CDL FEES	36.00	
18737	05/12/06	10.00	E260	CARTER, RHONDA		8249	DMV/VTT FEES	10.00	
18738	05/12/06	10.00	E335	RAMIREZ-REYES, MAGALI		8250	DMV/VTT FEES	10.00	
18739	05/12/06	64.00	E362	YORO, JOHN S.		8251	DMV/VTT FEES	64.00	
18740	05/12/06	10.00	E450	FIREBAUGH, ROBERT		8252	DMV/VTT FEES	10.00	
18741	05/12/06	10.00	E451	WU, PETER		8253	DMV/VTT FEES	10.00	
18742	05/12/06	10.00	E452	VANDINE, RODNEY		8254	DMV/VTT FEES	10.00	
18743	05/12/06	10.00	E456	HIGGINS, CHAYME		8255	DMV/VTT FEES	10.00	
18744	05/12/06	10.00	E457	COMBS, EVERETT		8256	DMV/VTT FEES	10.00	
18745	05/12/06	10.00	E461	PRINCE, DEBRA		8257	DMV/VTT FEES	10.00	
18746	05/12/06	10.00	E592	BYRON, WATSON		8258	DMV/VTT FEES	10.00	
18747	05/12/06	63.00	T010	BRAZIL, JULIE		8259	PC 2905 TICK.PRGM	63.00	
18748	05/26/06	462.88	001	SBC		8273	APRIL REPEATERS/ OPS	86.52	
						8274	APRIL REPEATERS/ OPS	376.36	
18749	05/26/06	49.34	001025	COUNTY OF SANTA CRUZ		8275	LANDFILL	49.34	
18750	05/26/06	33,940.00	001035	HARRIS & ASSOCIATES		8276	MB APR 06 PROF SVC	33,940.00	
18751	05/26/06	1,185.70	001048	CRUZ CAR WASH		8277	VEH WASH SVC/ PT	1,185.70	
18752	05/26/06	1,618.13	001052	MID VALLEY SUPPLY		8278	CLEANING SUPPLIES	1,618.13	
18753	05/26/06	125.00	001062	ALLTERRA ENVIRONMENTAL INC.		8279	MAR INSPECT/GOLF CLB	125.00	
18754	05/26/06	6,825.45	001063	NEW FLYER INDUSTRIES LIMITED		8342	REV VEH PTS/SUP 2282	2,281.76	
						8343	REV VEH PARTS 2214	2,214.42	
						8384	REV VEH PARTS 647	646.50	
						8385	REV VEH PARTS 1683	1,682.77	
18755	05/26/06	11,128.50	001075	SOQUEL III ASSOCIATES	7	9000540	RESEARCH PARK RENT	11,128.50	
18756	05/26/06	7,590.00	001076	BROUGHTON LAND, LLC		9000541	110 VERNON ST RENT	7,590.00	
18757	05/26/06	45,500.00	001080	OCTAGON RISK SERVICES, INC.		8344	WORK COMP FUND	45,500.00	
18758	05/26/06	367.50	001093	KROLL LABORATORY SPECIALISTS		8345	MAR/APR DRUG TESTING	367.50	
18759	05/26/06	40.59	001112	BRINKS TROPHY SHOPPE	7	8280	PLATE/PLAQUE/OPS	40.59	
18760	05/26/06	1,407.05	001119	MACERICH PARTNERSHIP LP	7	9000542	CAPITOLA MALL RENT	1,407.05	
18761	05/26/06	1,195.88	001263	ABBOTT STREET RADIATOR, INC.		8346	OUT RPR- REV VEH	1,195.88	

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SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
 CHECK JOURNAL DETAIL BY CHECK NUMBER
 ALL CHECKS FOR COAST COMMERCIAL BANK

DATE: 05/01/06 THRU 05/31/06

CHECK NUMBER	CHECK DATE	CHECK AMOUNT	VENDOR	VENDOR NAME	VENDOR TRANS. TYPE	TRANS. NUMBER	TRANSACTION DESCRIPTION	TRANSACTION AMOUNT	COMMENT
18762	05/26/06	398.85	001296	LEXISNEXIS MATTHEW BENDER		8281	CA EMP LAW REL #33	398.85	
18763	05/26/06	102,919.24	001316	DEVCO OIL		8347	5/1-5/16 FUEL/FLT	102,919.24	
18764	05/26/06	672.00	001346	CITY OF SANTA CRUZ		8282	PARKING PERMITS	672.00	
18765	05/26/06	308.37	001454	MONTEREY BAY OFFICE PRODUCTS		8283	6/1-8/31 COPIER/ADM	158.84	
						8348	COPIER OVERAGE/FLT	149.53	
18766	05/26/06	5,739.66	001492	EVERGREEN OIL INC.		8284	HAZ WASTE DISPOSAL	5,739.66	
18767	05/26/06	1,743.52	001627	NEW PIG CORPORATION		8285	DRAIN INSERT FOR OIL	1,743.52	
18768	05/26/06	279.31	002028	WESTCOAST LEGAL SERVICE	7	8286	PROF/TECH SVC	279.31	
18769	05/26/06	104.21	002063	COSTCO		8287	PHOTO PROCESS / OPS	40.31	
						8288	PHOTO PROCESS/ OPS	13.01	
						8289	5/12/06 BOD MTG	21.29	
						8290	LYSOL DISINFECTENT	29.60	
18770	05/26/06	189.54	002106	AMERICAN SUPPLY COMPANY		8291	HANDSOAP	189.54	
18771	05/26/06	20.00	002109	CITY OF SANTA CRUZ/PARKING		8391	PARKING TICKET	20.00	
18772	05/26/06	26,500.00	002116	HINSHAW, EDWARD & BARBARA	7	9000543	370 ENCINAL RENT	26,500.00	
18773	05/26/06	14,214.64	002117	IULIANO	7	9000544	111 DUBOIS RENT	11,214.64	
						9000545	115 DUBOIS RENT	3,000.00	
18774	05/26/06	188.20	002189	BUS & EQUIPMENT		8292	REV VEH PARTS/ PT	188.20	
18775	05/26/06	26,851.70	002295	FIRST ALARM		8293	CCTV CAMERA REPAIR	111.50	
						8294	APRIL SECURITY	26,740.20	
18776	05/26/06	156.92	002307	EWING IRRIGATION PRODUCTS		8295	REPAIRS/MAINT.SUPPLY	156.92	
18777	05/26/06	1,026.68	002412	BORDEN DECAL		8349	REV VEH PARTS	1,026.68	
18778	05/26/06	369.50	002495	CURIALE DELLAVERSON HIRSCHFELD 7		8296	LEGAL SVC	369.50	
18779	05/26/06	547.48	002504	TIFCO INDUSTRIES		8350	REV VEH PRTS/SUP/FLT	547.48	
18780	05/26/06	109.58	002689	B & B SMALL ENGINE		8297	REPAIRS/ MAINTENANCE	109.58	
18781	05/26/06	2,729.10	002713	SANTA CRUZ AUTO TECH, INC.		8298	OUT RPR REV VEH/ PT	2,729.10	
18782	05/26/06	2,436.66	002805	TELEPATH CORPORATION		8388	MAY MAINT/RPRS	2,436.66	
18783	05/26/06	5,415.17	002829	VALLEY POWER SYSTEMS, INC.		8351	OUT RPR-REV VEH	5,415.17	
18784	05/26/06	25.00	002834	MCCABE, KATHY		8299	PT APPEAL	25.00	
18785	05/26/06	627.00	002847	STATE OF CA-EDD		8300	PARADISE 5/1-5/31	627.00	
18786	05/26/06	102.24	004	NORTH BAY FORD LINC-MERCURY		8301	REV VEH PARTS/ PT	102.24	
18787	05/26/06	4,471.42	009	PACIFIC GAS & ELECTRIC		8302	04/14-05/15 RESEARCH	953.50	
						8303	3/16-5/11 KING/RODRI	1,726.75	
						8387	4/5-5/4 920 PACIFIC	1,791.17	
18788	05/26/06	638.22	018	SALINAS VALLEY FORD SALES		8383	REV VEH PARTS	638.22	
18789	05/26/06	418.61	020	ADT SECURITY SERVICES INC.		8304	JUNE ALARMS	418.61	
18790	05/26/06	1.25	039	KINKO'S INC.		8340	MARCH MAILING	1.25	
18791	05/26/06	1,764.83	041	MISSION UNIFORM		8305	APR UNIF/LAUNDRY FAC	348.76	
						8306	APR UNIF/LAUNDRY FAC	73.28	
						8341	APR UNIF/LAUNDRY/PT	78.60	
						8352	APR UNIF/LAUN/FLT	1,264.19	
18792	05/26/06	663.03	043	PALACE ART & OFFICE SUPPLY		8307	OFFICE SUPPLIES	663.03	
18793	05/26/06	146.14	050	PITNEY BOWES INC.		8308	7/1-9/30 METER	146.14	
18794	05/26/06	113.88	061A	REGISTER PAJARONIAN		8309	CLASSIFIED AD/ ADM	113.88	
18795	05/26/06	41.48	074	KENVILLE LOCKSMITHS	7	8310	MAY LOCKS/ KEYS	41.48	
18796	05/26/06	598.63	075	COAST PAPER & SUPPLY INC.		8311	CLEANING SUPPLIES	598.63	
18797	05/26/06	3,801.07	085	DIXON & SON TIRE, INC.		8312	APR OUT RPR/TIRES/PT	3,801.07	
18798	05/26/06	234.90	087	RECOGNITION SERVICES		8313	EMP INCENTIVE 208	234.90	
18799	05/26/06	2,519.58	110	JESSICA GROCERY STORE, INC.		9000546	CUSTODIAL SERVICES	2,519.58	
18800	05/26/06	81.17	115	SNAP-ON INDUSTRIAL		8389	SMALL TOOLS/FLT	81.17	

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SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
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DATE: 05/01/06 THRU 05/31/06

CHECK NUMBER	CHECK DATE	CHECK AMOUNT	VENDOR	VENDOR NAME	VENDOR TYPE	TRANS. NUMBER	TRANSACTION DESCRIPTION	TRANSACTION AMOUNT	COMMENT
18801	05/26/06	98.55	130	CITY OF WATSONVILLE UTILITIES		8314	4/3-5/1 SAKATA LN	75.12	
						8315	4/1-5/1 SAKATA LN	13.73	
						8316	4/1-5/1 RODRIQUEZ ST	9.70	
18802	05/26/06	295.80	133	JOBS AVAILABLE		8353	ADVERTISING	295.80	
18803	05/26/06	839.16	135	SANTA CRUZ AUTO PARTS, INC.		8317	REV VEH PRTS/SM TOOL	839.16	
18804	05/26/06	654.85	149	SANTA CRUZ SENTINEL		8357	APR ADVERT/FLT	315.10	
						8358	APR ADVERTISING/HRD	339.75	
18805	05/26/06	1,037.87	161	OCEAN CHEVROLET		8318	REV VEH PARTS/ PT	1,037.87	
18806	05/26/06	984.62	166	HOSE SHOP, THE		8319	REPAIRS/MAINT. SUPPL	207.87	
						8354	REV VEH PARTS/SUPPLY	372.44	
						8355	PRTS & SUPPLIES	404.31	
18807	05/26/06	291.78	170	TOWNSEND'S AUTO PARTS		8356	REV VEH PARTS/SUPPLY	291.78	
18808	05/26/06	779.40	215A	IKON FINANCIAL SERVICES		8320	COPIER LEASE/ OPS	779.40	
18809	05/26/06	1,365.50	249	DOC'S TOW & STORAGE, INC.		8359	TOW #2236	934.50	
						8360	TOWING #2213	431.00	
18810	05/26/06	749.70	282	GRAINGER		8321	REPAIRS/MAINT SUPPLY	749.70	
18811	05/26/06	180.46	294	ANDY'S AUTO SUPPLY		8361	REV VEH PT/SUP/EMTLS	180.46	
18812	05/26/06	184.00	367	COMMUNITY TELEVISION OF		8322	TV COVERAGE 4/28/06	184.00	
18813	05/26/06	263.38	372	FEDERAL EXPRESS		8323	MAY MAILINGS/LGL	42.11	
						8324	APR/MAY MAILINGS/ADM	143.36	
						8325	APR/MAY MAILINGS/HRD	77.91	
18814	05/26/06	134.16	422	IMAGE SALES INC.		8382	PHOTO SUPPLIES/HRD	134.16	
18815	05/26/06	930.00	432	EXPRESS PERSONNEL SERVICES		8326	TEMP W/E 4/30 ADMIN	930.00	
18816	05/26/06	3,895.38	480	DIESEL MARINE ELECTRIC, INC.		8362	REV VEH PARTS	3,895.38	
18817	05/26/06	329,567.96	502	CA PUBLIC EMPLOYEES'		8363	JUNE MED INS	329,567.96	
18818	05/26/06	89.75	510A	HASLER, INC.		8327	6/1-6/30 RENTAL/ PT	41.04	
						8328	6/1-6/30 RENTAL/ADM	48.71	
18819	05/26/06	1,100.00	616	BROWN ARMSTRONG		8329	AUDIT SERVICES	1,100.00	
18820	05/26/06	33.41	647	GFI GENFARE		8365	REV VEH PARTS	33.41	
18821	05/26/06	70.00	682	WEISS, AMY L.	7	8330	APRIL INTERPRETER	70.00	
18822	05/26/06	190.00	699	SALINAS CASH REGISTER CO INC	.	8331	FIXED BOARD/INS.RBN	190.00	
18823	05/26/06	1,072.00	733	CLAREMONT BEHAVIORAL SERVICES		8364	JUNE EAP PREMIUM	1,072.00	
18824	05/26/06	25.00	744	WRIGHT, LESLEY	7	8332	PT APPEAL	25.00	
18825	05/26/06	300.00	819	MONEY SYSTEMS TECHNOLOGY, INC.		8334	SVC FOR COIN SORTER	300.00	
18826	05/26/06	4,585.00	852	LAW OFFICES OF MARIE F. SANG	7	8366	WORKER COMP CLAIMS	3,469.00	
						8367	WOKERS COMP CLAIMS	1,116.00	
18827	05/26/06	2,162.32	871	YARDER MANUFACTURING COMPANY		8386	FRAMES/ADVERT 1923	2,162.32	
18828	05/26/06	19.55	880	SEISINT, INC.		8333	PROF/TECH SVC LGL	19.55	
18829	05/26/06	26.00	886	ALL PURE WATER		8368	APR WATER	26.00	
18830	05/26/06	57,629.90	904	RNL DESIGN		8335	PROF SVC THRU 3/26	57,629.90	
18831	05/26/06	2,817.97	909	CLASSIC GRAPHICS		8369	OUT RPR-REV VEH	2,817.97	
18832	05/26/06	73.49	932	A.L. LEASE COMPANY, INC.		8336	REPAIRS/MAINTENANCE	73.49	
18833	05/26/06	897.00	943	CLEAN BUILDING MAINTENANCE		8337	APR JANITORIAL SV/PT	897.00	
18834	05/26/06	174.31	959	FIRST ADVANTAGE CORPORATION		8370	EMP EXAMS	174.31	
18835	05/26/06	105.00	960	SANTA CRUZ COUNTY EAC		8371	EMPLOYEE TRAINING	105.00	
18836	05/26/06	14,603.95	977	SANTA CRUZ TRANSPORTATION, LLC		7818	FEB 06 PT SVCS	4,240.12	
						8338	APR 06 PT SVC	10,363.83	
18837	05/26/06	100.00	B016	SKILLICORN, DALE	7	8392	MAY BOARD MTG	100.00	
18838	05/26/06	46.00	E207	GOSE, JOHN		8339	DMV/VTT FEES	46.00	
18839	05/26/06	36.00	E254	HERNANDEZ, MARGARITO		8372	DMV FEES/FLEET	36.00	

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SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
 CHECK JOURNAL DETAIL BY CHECK NUMBER
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DATE: 05/01/06 THRU 05/31/06

CHECK NUMBER	CHECK DATE	CHECK AMOUNT	VENDOR	VENDOR NAME	TRANS. TYPE	TRANS. NUMBER	TRANSACTION DESCRIPTION	TRANSACTION AMOUNT	COMMENT
18840	05/26/06	200.00	M027	KING, WAYNE		8374	RETIREE MED PREMIUMS	200.00	
18841	05/26/06	240.00	M034	BURKET, JAN		8373	RETIREE MED PREMS	240.00	
18842	05/26/06	1,400.88	M035	CAVATAIO, PASQUALE		8375	RETIREE MED PREMIUMS	1,400.88	
18843	05/26/06	1,219.68	M045	LANTHIER, BURT		8376	RETIREE MED PREMIUMS	1,219.68	
18844	05/26/06	682.44	M047	LEFFLER, JEAN		8377	RETIREE MED PREMIUMS	682.44	
18845	05/26/06	1,352.88	M048	MOHLE, PAMELA		8378	RETIREE MED PREMIUMS	1,352.88	
18846	05/26/06	1,742.76	M049	NELSON, RICHARD		8379	RETIREE MED PREMIUMS	1,742.76	
18847	05/26/06	803.76	M053	SCILLA, JOSEPH		8380	RETIREE MED PREMIUMS	803.76	
18848	05/26/06	896.70	M055	WADSWORTH, RITA		8381	RETIREE MED PREMIUMS	896.70	
TOTAL		1,079,378.13		COAST COMMERCIAL BANK			TOTAL CHECKS	199	1,079,378.13

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**Page 1 of the May Ridership Report will
be included in the
June 23, 2006 Board Packet.**

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BUS OPERATOR LIFT TEST *PULL-OUT*

VEHICLE CATEGORY	TOTAL BUSES	AVG # DEAD IN GARAGE	AVG # AVAIL. FOR SERVICE	AVG # IN SERVICE	AVG # SPARE BUSES	AVG # LIFTS OPERATING	% LIFTS WORKING ON PULL-OUT BUSES
FLYER/HIGHWAY 17 - 40'	7	0	7	1	6	1	100%
FLYER/LOW FLOOR - 40'	12	2	10	8	2	8	100%
FLYER/LOW FLOOR - 35'	18	2	16	15	1	15	100%
FLYER/HIGH FLOOR - 35'	15	4	11	4	7	4	100%
GILLIG/SAM TRANS - 40'	10	0	10	1	9	1	100%
DIESEL CONVERSION - 35'	15	3	12	12	0	12	100%
DIESEL CONVERSION - 40'	14	4	10	7	3	7	100%
ORION/HIGHWAY 17 - 40'	11	2	9	7	2	7	100%
GOSHEN	3	1	2	0	2	0	100%
TROLLEY	1	0	1	0	1	0	100%
CNG NEW FLYER - 40'	8	1	7	6	1	6	100%

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SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

PASSENGER LIFT PROBLEMS

MONTH OF MAY 2006

BUS #	DATE	DAY	REASON
2210CN	9-May	Tuesday	Ramp not deploying. No power to lift
2210CN	11-May	Thursday	Wheelchair ramp broken, does not work
2219CN	31-May	Wednesday	Loud bang & bus leaning
2221CN	26-May	Friday	W/C securement strap on right forward facing seat gets stuck
8082F	11-May	Thursday	When put in kneel, it takes a long time to come back up
8085F	12-May	Friday	Lift does not work correctly, inside barrier problems
8100G	30-May	Monday	The kneel alarm continues to sound after kneel has raised
9803LF	11-May	Thursday	Ramp does not deploy
9809LF	21-May	Sunday	The rocker on the kneel switch is broken
9810LF	17-May	Wednesday	Kneel switch failed in kneel position-5 min. of fiddling w/switch to get it up again
9817LF	19-May	Friday	Ramp not working
9818LF	18-May	Thursday	W/C ramp will not deploy or stow. Must do manually
9825LF	28-May	Sunday	Ramp would not stow unless you kept toggle on stow all the way down
9827LF	25-May	Thursday	W/C ramp will not deploy - it does stow
9834G	24-May	Wednesday	When door opens, kneel is on & door will not close
9834G	24-May	Wednesday	Kneel lowers when doors open
9837G	9-May	Tuesday	Lift would not raise wheelchair, but worked without one

- F New Flyer
- G Gillig
- C Champion
- LF Low Floor Flyer
- GM GMC
- CG CNG
- CN SR855 & SR854
- OR Orion/Hwy 17

Note: Lift operating problems that cause delays of less than 30 minutes.

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**Page 4 of the May Ridership Report will
be included in the
June 23, 2006 Board Packet.**

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Agenda
METRO Advisory Committee

6:00 pm
June 21, 2006
920 Pacific Avenue
Santa Cruz, California

1. Roll Call
2. Agenda Additions/Deletions
3. Oral/Written Communication
4. Consideration of Minutes of May 17, 2006
(No Meeting in April – Lack of Quorum)
5. Ridership Report of April 2006
6. Discussion of RTC Allocating Sufficient Resources to Public Transit (Invitation to George Dondero)
7. Discussion of METRO Smoking/Non-Smoking Policy In and Around Transit Centers Including Consideration of Public Opinion
8. Discussion of the DOT's Proposed Rule Concerning Modifications to the ADA and Related Rules Affecting Public Transportation
9. Discussion of Low Flow Toilets
10. Review of 5 Year Operating and Capital Financial Plan
11. Discussion of West Side Proposal
12. Communications to METRO General Manager

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13. Communications to METRO Board of Directors
14. Items for Next Meeting Agenda
15. Adjournment

Next Meeting: Wednesday July 19, 2006 @ 6:00 pm
Santa Cruz Metro Conference Room

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Steve Paulson, Paratransit Administrator
SUBJECT: METRO PARACRUZ OPERATIONS STATUS REPORT

I. RECOMMENDED ACTION

This report is for information only- no action requested

II. SUMMARY OF ISSUES

- METRO ParaCruz is the federally mandated ADA complementary paratransit program of the Transit District, providing shared ride, door-to-door demand-response transportation to customers certified as having disabilities that prevent them from independently using the fixed route bus.
- METRO assumed direct operation of paratransit services November 1, 2004.
- New regulations regarding lunch and rest breaks became effective August 1, 2005.
- Operating Statistics reported are for the month of March 2006.
- Customer feedback information is for the month of March 2006.

III. DISCUSSION

METRO ParaCruz is the federally mandated ADA complementary paratransit program of the Transit District, providing shared ride, door-to-door demand-response transportation to customers certified as having disabilities that prevent them from independently using the fixed route bus.

METRO began direct operation of ADA paratransit service (METRO ParaCruz) beginning November 1, 2004. This service had been delivered under contract since 1992.

New regulations requiring meal periods became effective August 1, 2005. This presented new scheduling challenges resulting in decreased driver productivity and increased use of supplemental service providers.

During the month of March, ten (10) service complaints and four (4) compliments were received regarding service issues. Four (4) of the complaints was found to be "not valid" when investigated. Three (3) of the valid complaints was related to a late trip, one (1) as the result of

5-8.1

missed trip due to dispatch error, one (1) as the result a pick up earlier than requested due to a scheduling error, and one related to the grooming and appearance of a driver employed by our contractor.

Operating Statistics for FY 05-06 through March 2006

	July 05	Aug 05	Sept 05	Oct 05	Nov 05	Dec 05	Jan 06	Feb 06	Mar 06
Scheduled	7570	7935	8413	9526	8516	7262	7361	7419	8734
Performed	6513	6799	7220	8384	7199	6202	6405	6360	7819
Total miles	50,755	56,599	55,890	64,163	55,208	49,325	50,259	45,879	59,382
Av trip miles	5.86	6.03	5.69	5.75	5.79	5.71	5.57	5.12	5.58
Within ready window	91.97%	91.99%	90.93%	87.88%	89.67%	92.26%	94.06%	91.24%	90.71%
Excessively late/missed trips	9	12	23	33	19	9	4	22	17
Monthly call volume	6163	6719	6465	7481	6325	5784	5690	5692	6544
Call average seconds to answer	36	29	29	30	26	29	23	23	23
Hold times less than 2 minutes	88%	90%	90%	90%	92%	91%	95%	95%	96%
Distinct riders	795	806	842	878	827	779	748	770	813
Most frequent rider	52 rides	49 rides	57 rides	53 rides	45 rides	43 rides	48 rides	47 rides	56 rides
Shared rides	58.5%	58.9%	63.6%	66.3%	66.1%	60.4%	58.9%	63.5%	64.6%
Passengers per rev hour	1.68	1.38	1.58	1.64	1.66	1.45	1.48	1.53	1.60
Rides by supplemental providers	5.47%	7.94%	8.23%	13.10%	15.19%	6.05%	1.92%	3.21%	7.02%
SCT cost per ride	\$22.23	\$22.79	\$22.95	\$25.17	\$22.73	\$24.40	\$22.46	\$22.78	\$22.85
ParaCruz driver cost per ride (est)	\$23.58	\$24.87	\$23.31	\$25.26	\$24.77	\$24.88	\$24.27	\$24.87	\$24.32
Rides < 10 miles	81.29%	82.85%	79.87%	78.01%	77.89%	79.83%	79.30%	79.63%	78.11%
Rides > 10	18.71%	17.15%	20.14%	21.99%	22.11%	20.17%	20.70%	20.36%	21.89%

5-8.2

IV. FINANCIAL CONSIDERATIONS

NONE

V. ATTACHMENTS

NONE

5-8.3

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Mark J. Dorfman, Assistant General Manager
SUBJECT: ACCEPT AND FILE VOTING RESULTS FROM APPOINTEES TO THE SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION FOR PREVIOUS MEETINGS

I. RECOMMENDED ACTION

That the Board of Directors accept and file the voting results from appointees to the Santa Cruz County Regional Transportation Commission.

II. SUMMARY OF ISSUES

- Per the action taken by the Board of Directors, staff is providing the minutes from the most recent meetings of the Santa Cruz County Regional Transportation Commission.
- Each month staff will provide the minutes from the previous month's SCCRTC meetings.

III. DISCUSSION

The Board requested that staff include in the Board Packet information relating to the voting results from the appointees to the Santa Cruz County Regional Transportation Commission. Staff is enclosing the minutes from these meetings as a mechanism of complying with this request.

IV. FINANCIAL CONSIDERATIONS

There is no cost impact from this action.

V. ATTACHMENTS

Attachment A: Minutes of the May 4, 2006 Regular SCCRTC Meeting

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SANTA CRUZ COUNTY REGIONAL TRANSPORTATION COMMISSION
AND
SERVICE AUTHORITY FOR FREEWAY EMERGENCIES

Minutes

Thursday,
May 4, 2006
9:00 a.m.

City of Capitola City Council Chambers
420 Capitola Avenue
Capitola CA 95010

1. Roll Call

Members Present: Cliff Barrett (Alt.) Antonio Rivas
 Jan Beautz Emily Reilly
 Gustavo Gonzalez (Alt.) Pat Spence
 Mike Keogh Andy Schiffrin (Alt.)
 Dennis Norton Dale Skillicorn (Alt.)
 Ellen Pirie Mark Stone
 Cheryl Willis (ex-officio)

Staff Present: George Dondero Karena Pushnik
 Gini Pineda Kim Shultz
 Grace Blakeslee Luis Mendez

2. Oral Communications

John Daugherty, Elderly and Disabled Transportation Advisory Committee (E&DTAC), said he was glad to be able to serve as the Committee Chair and presented the Commission with a report titled "*The Current State of Transportation for People with Disabilities in the United States*".

Tom Crank, E&D TAC Vice-Chair, said he represented the transit district on the Committee and looked forward to working with the Committee.

3. Additions or Deletions to Consent and Regular Agendas

Executive Director George Dondero referred to the add-on pages for Items 26 and 30 and to handouts from Capitola Mayor Dennis Norton, regarding "Capitola Walks" and from Caltrans regarding answers to questions from the April Regional Transportation Commission meeting.

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Chair Pirie made a correction to the minutes of April 20, 2006, noting that she had been absent for that meeting. Ms. Pirie also pulled Item 9 from the Consent Agenda and designated it as Item 30.1.

Commissioner Spence congratulated the City of Watsonville for its Wetlands Trail System being chosen as one of the top two finalists for a TRANNY Award from the California Transportation Foundation as the "Pedestrian Bicycle Project of the Year".

CONSENT AGENDA (Reilly/Beautz) - as amended

4. Approved Minutes of the April 6, 2006 Regular SCCRTC Meeting
5. Approved Minutes of the April 20, 2006 Transportation Policy Workshop Meeting (Commission Alternate Gonzalez abstained)

POLICY

No consent items

PROJECTS and PLANNING

6. Accepted Status Report on Highway 1 Projects
7. Approved Elderly & Disabled Technical Advisory Committee (E&D TAC) and Local Review Committee Recommendations Regarding Local Section 5310 Funding Application Scores (Resolution 42-06)
8. Approved Elderly & Disabled Technical Advisory Committee and Staff Recommendations Regarding Santa Cruz Metro Transit District's (SCMTD) Section 5311 Program of Projects and Certification and Assurances for FY 05/06 (Resolution 43-06)
9. Accept Information Item Regarding Electing a Regional Transportation Commission Delegate to the California Council of Governments (CalCOG) Regional Issues Forum - Moved to Regular Agenda as Item 30.1

COMMISSION BUDGET AND EXPENDITURES

No consent items

5-10.a2

ADMINISTRATION

No consent items

COMMITTEE MINUTES

10. Accepted Draft Minutes of the March 13, 2006 Bicycle Committee Meeting
11. Accepted Draft Minutes of the March 15, 2006 Joint Safe on 17/Traffic Operation Systems (TOS) Oversight Committee Meeting
12. Accepted Draft Minutes of the April 11th, 2006 Elderly & Disabled Transportation Advisory Committee Meeting
13. Accepted Draft Minutes of the April 13, 2006 Budget and Administration/Personnel Committee Meeting
14. Accepted Draft Minutes of the April 20, 2006 Interagency Technical Advisory Committee Meeting

INFORMATION/OTHER

15. Accepted Monthly Meeting Schedule
16. Accepted SCCRTC Staff Comment Letters on Draft Environmental Documents and Plans Prepared by Other Agencies
 - a. Letter from Staff Regarding the UCSC Long Range Development Plan Revised Draft Environmental Impact Report
 - b. Letter from Staff Regarding the Draft Watsonville VISTA 2030 General Plan
 - c. Quarterly Report on Environmental Document Review
17. Accepted Correspondence Log
18. Accepted Letters from SCCRTC Committees and Staff to Other Agencies - None
19. Accepted Miscellaneous Written Comments from the Public on SCCRTC Projects and Transportation Issues
20. Accepted Handouts from Staff and Commissioners at Previous Regional Transportation Commission Meetings
21. Accepted Information Items
 - a. California Transportation Foundation Tranny Award Winners

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- and Top Nominees Announcement - Pedestrian/Bicycle Project of the Year: Watsonville Wetlands Trail System (one of top two nominees)
- b. Letter Regarding Spring Bike to Work Day (May 18, 2006) and Rail and Trail Day (May 21, 2006)
 - c. Monterey-Salinas Transit's May 11-12, 2006 Rapid Transit Seminar Announcement

SERVING AS THE SERVICE AUTHORITY FOR FREEWAY EMERGENCIES (SAFE)

No consent items

REGULAR AGENDA

22. Commissioner Reports

Commissioner Norton invited everyone to participate in the "Capitola Walks" Program which is a series of walking events throughout the month of May.

Commissioner Rivas invited everyone to celebrate Cinco de Mayo in Watsonville.

23. Director's Report

Executive Director George Dondero reported that he was continuing to meet with individual staff members and that he planned to meet with each Commissioner soon.

24. Caltrans Report

Cheryl Willis, Caltrans District 5, said that due to a schedule change made to the Highway 1/17 Merge Lanes Project, closing the Market Street underpass will precede work on the Branciforte overpass.

Ms. Willis noted the handout she had brought addressing concerns raised by Commissioners at the April meeting.

25. Presentation on Transportation Agency for Monterey County (TAMC) Projects

Commission Alternate Schiffirin arrived.

Debbie Hale, Deputy Executive Director for the Transportation Agency for Monterey County (TAMC), presented a report that highlighted the agency's projects and

5-10.a4

programs. Ms. Hale said that TAMC adopted and obtained approval for a \$1 billion 14-Year Transportation Expenditure Plan for expenditure of a ½ cent sales tax, slated for the June 6, 2006 ballot.

She said that TAMC has actively implemented a public awareness campaign to make the agency and its activities more visible in the community. Strategies include an Annual Report, a radio show titled "Transportation Tuesdays" and possibly a public information video.

Ms. Hale said that some of TAMC's projects will benefit a significant number of Santa Cruz County residents. These projects include the improvements to the Highway 1 and Salinas Road interchange, the Caltrain Extension to Monterey County, and TAMC's contribution to developing the Monterey Bay Sanctuary Scenic Trail.

Commissioners asked Ms. Hale whether there was an organized opposition to the sales tax measure, where income currently received from the branch rail line is shown in the expenditure plan and the cost of liability insurance for the rail line. Ms. Hale responded that there was some opposition to the sales tax, but that the agency was not involved in taking a position on the measure, that income currently being received from lease rents and contributions from partner agencies is included in the expected revenues and that the cost of liability insurance was small since it was added to the agency's existing policy. It was noted that there is no existing service on the Monterey Branch Rail Line.

26. 2006 Regional Transportation Improvement Program (RTIP)
Update and Proposed Future Public Hearing

SCCRTC Planner Grace Blakeslee gave the staff report, explaining which of the projects adopted by the Commission in the *2006 Regional Transportation Plan (RTIP)* were included in the State Transportation Improvement Program (STIP) by the California Transportation Commission.

Since projects adopted in the 2006 RTIP no longer conform to the STIP, the RTIP will have to be amended. In addition, funding shortfalls for 2006 RTIP projects that are ready to proceed will need to be addressed.

Ms. Blakeslee referred to a spreadsheet handout listing the

5-10.95

updated County share adopted for 2006 STIP funding.

Commissioners discussed these changes and the letter from Santa Cruz County Public Works requesting the CTC to include four projects listed in the 2006 RTIP, since they could leverage \$23 million in federal funding if included in the 2006 STIP.

Commission Alternate Schiffirin moved and Commissioner Rivas seconded to approve the staff recommendations that the Regional Transportation Commission:

1. Schedule a public hearing for the RTC June 1, 2006 meeting to amend the 2006 Regional Transportation Improvement Program (RTIP).

The motion passed unanimously.

27. Transportation Funding Task Force Project

Senior Planner Karena Pushnik reported on the first Transportation Funding Task Force (TFTF) meeting, stating that the attendance was good and that participants liked the format. She said the most challenging part was explaining the funding mechanisms.

Commissioner Reilly noted that it would benefit the Task Force for members to attend as many meetings as possible so that the process will continue to be refined. She said that ultimately a price tag should be attached to each suggested solution.

Commissioner Rivas invited staff to attend the next Watsonville City Council meeting to encourage Task Force meeting attendance.

Ms. Pushnik noted that portions of the first TFTF meeting were recorded by Community TV along with interviews of Task Force Convener Fred Keeley and Task Force consultant Eileen Goodwin. Community TV will broadcast a one-half hour program regularly over the next several weeks.

28. Legislative Status Report

Senior Planner Kim Shultz reported on legislative issues on both the state and federal levels. He said that state legislators are working on a smaller bond for the November

5-10.96

ballot which would include about \$15 billion for transportation and that there are several proposals to "close the Proposition 42 loophole" and protect gas tax funds from being used to backfill General Fund shortfalls. He said the federal picture is not as optimistic with reduced SAFETEA-LU funding that could affect progress on projects.

Mr. Shultz mentioned a Congestion Mitigation and Air Quality (CMAQ) "phase out" program that would reduce the impact of the loss of CMAQ funds. These funds would be available in FY07 (\$800,000) and FY08 (\$400,000) if state legislation is implemented to approve the plan.

Commissioner Beautz said it was her understanding from a communication from the California State Association of Counties (CSAC) that funding for local streets and roads had been removed from the proposed infrastructure bond for the November election. Executive Director George Dondero said he was unsure where CSAC had received this information. Commissioner Beautz will fax information to Mr. Dondero.

Commissioner Rivas asked if there was a way for local jurisdictions to get some relief legislation regarding gas prices for first responders. He requested that a letter be sent to the CTC asking for price relief for city and county emergency and law enforcement agencies.

Senior Planner Shultz turned to the second item under consideration which is whether to secure the services of a state legislative assistant. He said it could be beneficial to have a general strategist rather than just a lobbyist in Sacramento.

Ms. Hale was asked about TAMC's legislative assistant. She stated that his assistance has been useful in developing relationships with CTC Commissioners and in securing more funds.

Commission Alternate Schiffrin moved and Commissioner Rivas seconded to approve the staff recommendations that the Regional Transportation Commission:

1. Receive a status report on Federal and State legislative issues and provide comment and input on specific legislative issues to be monitored; and,

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2. Direct staff to prepare a Request for Qualifications/Proposal to identify parties that could serve as a Transportation/Legislative Analyst on state matters.

CLOSED SESSION - Cancelled

29. Conference with Real Property Negotiator for Acquisition of the Santa Cruz Branch Rail Line Property: Santa Cruz Branch Rail Line from Watsonville Junction to Davenport

Agency Negotiator: Kirk Trost, Miller, Owen & Trost

Negotiation Parties: SCCRTC, Union Pacific

Under Negotiation: Price and Terms

OPEN SESSION

30. Santa Cruz Branch Rail Line Acquisition - Rail Acquisition Task Force and Draft Coastal Conservancy Reimbursable Grant Agreement

Deputy Director Luis Mendez reviewed the history of the ad-hoc Rail Acquisition Task Force (RATF), the suggestion by Commissioner Keogh to abandon the Task Force with the idea of forming a standing committee that is more inclusive, and the legal analysis from County Counsel Rahn Garcia regarding compliance with the Brown Act, quorum requirements and the relationship between the parent organization (the Commission) and a proposed new Rail Acquisition Committee. The Rail Acquisition Committee (RAC) would be an advisory committee to the Commission.

County Counsel Rahn Garcia noted that Commissioners who attend the RAC meetings but are not appointed to the RAC may not interact with the Committee as if they were members.

Commission Alternate Schiffirin said that it was important to note that non-member Commissioners attending RAC meetings can bring their opinions back to the Commission for consideration.

Commissioner Stone said that the distinction must be clear that the RAC only discusses its business and not the

5-10.28

business of the full Commission.

Commissioner Keogh indicated that he wanted to be appointed to the Rail Acquisition Committee.

Commission Alternate Schiffirin moved and Commissioner Beautz seconded to approve the Rail Acquisition Task Force (RATF) and staff recommendations that the Regional Transportation Commission (RTC):

1. Establish the RATF as a standing committee (Rail Acquisition Committee) of the RTC subject to the Brown Act and with the possibility of having closed sessions as necessary and appropriate to conduct its business of advising the RTC on matters related to the Santa Cruz Branch Rail Line Acquisition Project;
2. Request that the RTC Chair make appointments for additional members of the Rail Acquisition Committee (RAC), if other commissioners wish to sit on the RAC; and
3. Review the draft reimbursable grant agreement and provide any additional comments prior to or at the May 4, 2006 meeting to include in negotiations with Coastal Conservancy staff.

The motion was approved unanimously.

Commissioners discussed details of the reimbursable grant agreement. It was noted that signing the agreement does not commit the RTC to borrowing the grant funds.

Commissioners discussed whether appointments to the RAC could be made today. Chair Pirie said that the members of the RATF were Commissioners Beautz, Campos, Norton, Pirie, Stone and Wormhoudt.

Commission Alternate Schiffirin moved and Commissioner Beautz seconded to confirm the existing Task Force members as members of the Rail Acquisition Committee and to add Commissioner Keogh to the RAC.

The motion passed unanimously.

- 30.1 Accept Information Item Regarding Electing a Regional Transportation Commission Delegate to the California Council of Governments (CalCOG) Regional Issues Forum - Formerly Item 9

5-10.09

Commissioners discussed the expense of sending a delegate to the CalCOG meeting in June. Commissioner Stone agreed to attend if the Commission decided that it would be beneficial to send a representative to the meeting.

Commissioner Norton moved and Commission Alternate Schiffirin seconded to approve sending Commissioner Stone to the conference with the direction that he report to the Commission what he learns at the conference and shares materials.

31. Next Meetings/Adjournment

The meeting adjourned at 11:10 a.m.

The next Transportation Policy Workshop is scheduled for May 18, 2006 at 9:00 a.m. at the SCCRTC Offices, 1523 Pacific Avenue, Santa Cruz, CA.

The next SCCRTC meeting is scheduled for Thursday, June 1, 2006 at 9:00 a.m. at the Board of Supervisors Chambers, 701 Ocean Street, 5th Floor, Santa Cruz, CA.

Respectfully submitted,

Gini Pineda, Staff

ATTENDEES

Bob Yount	E & D TAC
Debbie Hale	TAMC
John Daugherty	E & D TAC
Tom Crain	E & D TAC
Sandra Coley	PV TMA
Peter Scott	CFST
Don Hoernschemeyer	CFST
Genevieve Bookwalter	Santa Cruz Sentinel
Bill Comfort	
Donna Ziel	Mark Stone's Alternate
Paul Elerick	CFST
Bob Scott	SCCRTC Technical Advisor
Ken Kannegard	Cemex
Les White	SCMTD
Tony Campos	Board of Supervisors

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Frank L. Cheng, Project Manager
SUBJECT: STATUS OF THE METROBASE PROJECT

I. RECOMMENDED ACTION

That the Board of Directors accept and file the MetroBase Status Report.

II. SUMMARY OF ISSUES

- Concrete Driven Piles Phase II has completed.
- Arntz currently on storm drain site work.

III. DISCUSSION

The second phase for the concrete driven piles for the Service & Fueling Building commence mid May 2006 and is complete. Arntz Builders currently on storm drain site work.

New updates for the MetroBase Project can be viewed at <http://www.scmttd.com/metrobase>
Information on the project, contact information, and MetroBase Hotline number (831) 621-9568 can be viewed on the website.

New updates on the MetroBase Project:

- Concrete Driven Piles Phase 2 completed.

Previous information regarding the MetroBase Project:

A. Service & Fueling Building (IFB 05-12)

- Concrete Driven Piles Phase #2 completed end of May 2006.
- Concrete Driven Piles Phase #2 commence in mid May 2006.
- Arntz Builders trailer and containers installed adjacent to 1122 River Street
- Public Outreach Newsletter sent to areas possibly affected by construction.
- Notice to Proceed issue effective January 9, 2006 with 365 calendar day construction period.
- Concrete Driven Indicator Piles Phase #1 has completed.
- Weekly Construction Meetings

B. Maintenance Building

- Construction schedule set to 32 months

5-11.1

- RNL contract modified for added Maintenance Building scope
- RNL began working on the Maintenance Building portion of the MetroBase project.
- Harris & Associates contract modified for added Maintenance Building scope.

IV. FINANCIAL CONSIDERATIONS

Funds for the construction of the Service & Fueling Building Component of the MetroBase Project are available within the funds the METRO has secured for the Project.

V. ATTACHMENTS

Attachment A: None

5-11.2

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Elisabeth Ross, Finance Manager
SUBJECT: RENEWAL OF PROPERTY INSURANCE COVERAGE FOR FY 06-07

I. RECOMMENDED ACTION

Staff recommends that the Board of Directors authorize renewal of property insurance coverage with QBE Insurance Corporation.

II. SUMMARY OF ISSUES

- The District carries property insurance on all its owned facilities and on leased facilities in accordance with lease agreements, as well as on building contents.
- The premium renewal for FY 06-07 is \$34,512.

III. DISCUSSION

Saylor & Hill, the District's property insurance broker, has arranged for renewal of property insurance coverage with QBE Insurance Corporation. This is all risk coverage, excluding earthquake and flood, and includes buildings and contents, employee tools, telephone system, and other equipment, with a \$5,000 deductible. The District carries flood insurance on one location, 1200 River Street, under a separate policy. The QBE Insurance Corporation is rated A, X by Best. The renewal quote has increased by 5% over last year's premium.

IV. FINANCIAL CONSIDERATIONS

The insurance cost is included in the FY 06-07 final budget.

V. ATTACHMENTS

None.

5-13.1

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006

TO: Board of Directors

FROM: Tom Stickel, Manager of Maintenance

SUBJECT: **CONSIDERATION OF CONTRACT RENEWAL WITH CECY INSURANCE SERVICES REPRESENTING STANDARD INSURANCE COMPANY FOR EMPLOYEE LIFE AND ACCIDENTAL DEATH AND DISMEMBERMENT INSURANCE.**

I. RECOMMENDED ACTION

District staff is recommending that the Board of Directors authorize the General Manager to execute an amendment to the contract with Cecy Insurance Services representing Standard Insurance Company for employee life and accidental death and dismemberment insurance to extend the term of the contract through July 31, 2008.

II. SUMMARY OF ISSUES

- The District has a contract with Cecy Insurance Services representing Standard Insurance Company for employee life and accidental death and dismemberment insurance.
- At the option of the District, this contract may be renewed for four (4) additional one-year terms.
- Cecy Insurance Services representing Standard Insurance Company has indicated that they are interested in extending the contract for a two-year extension with no change in rates charged to the District.
- It is recommended that the Board of Directors authorize the General Manager to execute an amendment to the contract with Cecy Insurance Services representing Standard Insurance Company to extend the contract through July 31, 2008.

III. DISCUSSION

The District's current contract with Cecy Insurance Services representing Standard Insurance Company for Employee life and accidental death and dismemberment insurance is due to expire on July 31, 2006. An extension of the contract would be favorable to the District. Section 4.01 of the contract allows the District the option to renew the contract for four (4) additional one-year terms. Contractor has also reviewed the contract and has indicated their desire to extend the contract at the same rate of compensation for the new two-year contract period.

It is recommended that the Board of Directors authorize the General Manager to execute an amendment to the contract with Cecy Insurance Services representing Standard Insurance

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Company to extend the contract through July 31, 2008 for employee life and accidental death and dismemberment insurance.

IV. FINANCIAL CONSIDERATIONS

Funds are available in the Human Resources budget for this contract. For the fiscal year 2005-06 the amount paid for employee life and accidental death and dismemberment insurance coverage was \$85,472.

V. ATTACHMENTS

- Attachment A:** Letter from Contractor
- Attachment B:** Contract Amendment

5-14.2

Cecy Insurance Services

May 24, 2006

Santa Cruz Metropolitan Transit District
110 Vernon St. – Suite B
Santa Cruz, CA 95060

Attention: Lloyd Longnecker

Re: Contract No. 03-14 for employee Life and AD&D Insurance

Dear Lloyd,

Cecy Insurance Services is pleased to present the district with *Standard Insurance Company's* proposal to renew your existing contract for an additional 2-year period with no increase in the current rates. The new rates are guaranteed and will extend from 08/01/06 through 07/31/08.

Please see the enclosed renewal letter from *The Standard* as well as the Experience Report for SCMTT that I requested for the district's review.

Feel free to contact me if you have any questions or if I can be of service in any way. Thank you again.

Sincerely,


Brian Cecy, RHU

**SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
FIRST AMENDMENT TO CONTRACT FOR EMPLOYEE LIFE AND
ACCIDENTAL DEATH & DISMEMBERMENT INSURANCE (03-14)**

This First Amendment to Contract for employee life and accidental death and dismemberment insurance is made effective August 1, 2006 between the Santa Cruz Metropolitan Transit District, a political subdivision of the State of California ("District") and CECY INSURANCE SERVICES REPRESENTING STANDARD INSURANCE COMPANY("Contractor").

I. RECITALS

- 1.1 District and Contractor entered into a Contract for Employee life and accidental death and dismemberment insurance("Contract") on August 1, 2004.
- 1.2 The Contract allows for the extension upon mutual written consent.

Therefore, District and Contractor amend the Contract as follows:

II. TERM

- 2.1 Article 4.01 is amended to include the following language:

This Contract shall continue through July 31, 2008. This Contract may be mutually extended by agreement of both parties.

III. REMAINING TERMS AND CONDITIONS

- 3.1 All other provisions of the Contract that are not affected by this amendment shall remain unchanged and in full force and effect.

IV. AUTHORITY

- 4.1 Each party has full power to enter into and perform this First Amendment to the Contract and the person signing this First Amendment on behalf of each has been properly authorized and empowered to enter into it. Each party further acknowledges that it has read this First Amendment to the Contract, understands it, and agrees to be bound by it.

SIGNATURES ON NEXT PAGE

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Signed on _____

DISTRICT
SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

Leslie R. White
General Manager

CONTRACTOR
CECY INSURANCE SERVICES

By _____
Brian Cecy
Owner

Approved as to Form:

Margaret R. Gallagher
District Counsel

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SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Frank L. Cheng, Project Manager
SUBJECT: **CONSIDERATION OF CONFIRMING A CONSTRUCTION CHANGE ORDER FOR ARNTZ BUILDERS IN THE AMOUNT OF \$821.69**

I. RECOMMENDED ACTION

That the Board of Directors confirm and approve the Construction Change Order for Arntz Builders in the Amount of \$821.69.

II. SUMMARY OF ISSUES

- On February 8, 2006, Arntz Builders submitted a Request For Information (RFI) requesting approval to change the catch basin structure to be consistent with the specifications issued by Caltrans.
- On March 15, 2006, METRO approved Change Order for the revised catch basin structure.
- Under the guidelines from the Board of Directors, minor time sensitive Change Orders under \$50,000 can be approved by staff with the Board of Directors confirming and approving them in the subsequent month.

III. DISCUSSION

On February 8, 2006, Arntz Builders submitted a Request For Information (RFI) in which they requested approval to change the specifications of the catch basin structure to be consistent with those specified by Caltrans. After the response to RFI, the cost for the revised structure was \$821.69. Harris & Associates reviewed and submitted to METRO the change order for the catch basin structure. On March 15, 2006, METRO approved the Change Order for the revised catch basin structure.

On December 16, 2005, the Board of Directors approved the contract for Arntz Builders and authorized staff to review Change Orders and indicated that any exceeding \$50,000 should be brought to the Board of Directors for approval. For Change Orders that are time sensitive and that are within the financial guidelines staff was given the authority to approve the Change Orders and then submit them for confirmation in the subsequent month.

Staff recommends that the Board confirm the Change Order issued in the amount of \$821.69.

5-15.1

IV. FINANCIAL CONSIDERATIONS

Funds for the construction change order of \$891.69 for the MetroBase Project are available within the funds the METRO has secured for the Project.

V. ATTACHMENTS

Attachment A: None

5-15.2

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 9, 2006
TO: Board of Directors
FROM: Leslie R. White, General Manager
SUBJECT: CONSIDERATION OF APPOINTMENT OF NAOMI GUNTHER TO THE METRO ADVISORY COMMITTEE (MAC) BY CHAIR ROTKIN TO FILL VACANCY OF JEFF LeBLANC

ACTION REQUESTED AT THE JUNE 9, 2006 BOARD MEETING

I. RECOMMENDED ACTION

The purpose of this staff report is to request Board Approval of the appointment of Naomi Gunther to the Metro Advisory Committee (MAC) as the appointment of Chair Rotkin.

II. SUMMARY OF ISSUES

- On December 19, 2003 the Board of Directors approved the creation and structure of the Metro Advisory Committee (MAC).
- Each member of the Board nominated the name of an individual that they wanted to appoint for membership on the MAC.
- Jeff LeBlanc, appointed by Chair Mike Rotkin, has chosen to resign his position on the MAC.
- Chair Mike Rotkin is nominating Naomi Gunther as the replacement for Jeff LeBlanc.

III. DISCUSSION

On December 19, 2003 after a significant amount of discussion and multiple meetings, the Board approved the creation of a new Metro Advisory Committee (MAC) that replaced the METRO Users Group (MUG), and the Board approved the structure of the new committee. Application Forms were used to solicit interested persons to participate on MAC.

The Board of Directors appointed the individuals that they wanted to serve as members of the MAC. Each member of the Board provided the name of the individual that they wanted to nominate. METRO Board Chair Mike Rotkin appointed Jeff LeBlanc as his representative to MAC. Unfortunately, Mr. LeBlanc has chosen to resign his position as a Member of the MAC. Chair Mike Rotkin is requesting approval of Naomi Gunther as his representative to MAC. Attachment A is Ms. Gunther's Application Form for consideration. Also attached, as

5-16.1

Attachment B is the Current Composition of the METRO Advisory Committee including Ms. Gunther should she be approved. Approval of Ms. Gunther's membership at the June 9, 2006 Board Meeting would allow her to participate in the June 21, 2006 meeting of the MAC

IV. FINANCIAL CONSIDERATIONS

The appointment of Naomi Gunther will not have a financial impact on either the METRO Operating or Capital Budget.

V. ATTACHMENTS

Attachment A MAC Application Form of Naomi Gunther

Attachment B METRO Advisory Committee Composition

5-16.2

Date: Thu, 19 Feb 2004 11:34:36 -0800 (PST)
From: naomi@ucsc.edu
To: dcarr@scmttd.com
Subject: METRO Advisory Committee Application
Cc: lwhite@scmttd.com, mdorfman@scmttd.com

MAC Application Form

Name: Naomi Gunther
Address: 1709A Eastbrook Ct
City: Santa Cruz State: CA Zip: 95062
Phone: 831-459-2783
E-Mail: naomi@ucsc.edu

Do you ride METRO Fixed Route or ParaCruz Service?: METRO Fixed Route

How often do you use METRO/ParaCruz Service? Daily

What are your particular transit interests?

I have used the METRO service as my primary mode of transportation since moving to Santa Cruz in 1986. I do not own a car, and in most cases have found that I haven't needed one. Public transportation does not get the attention it deserves in many communities. Santa Cruz is not one of them. Public transportation is extremely important, and I am gratified to live in a community that shares that belief. I'm primarily interested in making sure the METRO continues to be a viable transportation alternative.

What do you think are the biggest challenges for METRO?

From my perspective as a METRO rider, budget cuts have posed the biggest challenge. Route changes and reduction in customer service hours are two examples that are obvious to the public, but I have no doubt that the current budget climate has a far-reaching affect behind the scenes as well. The goal to "do more with less" means realizing efficiencies wherever possible without negatively impacting service or causing an inappropriately heavy burden to METRO staff. The issue of how to do that is the ultimate challenge.

What do you believe that you will contribute to the MAC and METRO if appointed?

I will contribute my time and energy to be an active and engaged member of the MAC. I have my own opinions about the METRO service. But I understand that it

would be my responsibility to represent not just my views, but the views of other bus riders and community members. I feel that I can do that effectively.

What are the interests and the experiences that you have that would make you an effective member of the MAC?

As stated previously, I believe the METRO provides a vital resource to this community, and I'm happy to donate my time. In my professional life, I am a Telecommunications Analyst, and I supervise customer service at the UCSC Telecommunications Department. The university has been tasked with an Information Technology Consolidation Project to address the current budget crisis. I am a committee member of the Customer Relationship Management portion of this project. I believe my background managing customer service, my familiarity with the METRO system, and my enthusiasm for public transportation would make me an effective member of the MAC.

Please outline your availability in terms of meeting times/days and total time per month you could devote to the activities of the MAC?

I am a UCSC employee, and work an 8:00 a.m. to 5:00 p.m. schedule. I am unavailable between 2 p.m. and 5 p.m. on Tuesdays and Thursdays until the end of May due to committee meetings that I have already committed to. This commitment may extend beyond the May timeframe. My work schedule can be shifted at other times to fulfill the time commitments of this committee. Because I ride the bus to campus, I would need the meeting locations to be bus accessible, which I'm assuming is a non-issue for this group.

Are you aware of any conflicts of interest that would prevent you from serving on the MAC if appointed? NO

END OF FORM

ATTACHMENT B

METRO Advisory Committee Composition

June 2006

- 1. Dave Williams - Nominated by Director Skillicorn**
- 2. Dennis Papadopulo - Nominated by Director Spence**
- 3. Donald N. (Norm)Hagen Jr.- Nominated by Vice-Chair Tavantzis**
- 4. Naomi Gunther- Nominated by Chair Rotkin**
- 5. R. Paul Marcelin-Sampson- Nominated by Director Norton (Director Harlan)**
- 6. Vacant- Nominated by Director Reilly**
- 7. Lesley Wright- Nominated by Director Hinkle**
- 8. Robert Yount- Nominated by Director Keogh**
- 9. Mara Murphy – Nominated by Director Bustichi**
- 10. Dan Alper – Nominated by Director Stone**
- 11. Stuart Rosenstein – Nominated by Director Beautz**

5-16.61

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Robyn Slater, Human Resources Manager
SUBJECT: PRESENTATION OF EMPLOYEE LONGEVITY AWARDS

I. RECOMMENDED ACTION

Staff recommends that the Board of Directors recognize the anniversaries of those District employees named on the attached list and that the Board Chair present them with awards.

II. SUMMARY OF ISSUES

- None.

III. DISCUSSION

Many employees have provided dedicated and valuable years to the Santa Cruz Metropolitan Transit District. In order to recognize these employees, anniversary awards are presented at five-year increments beginning with the tenth year. In an effort to accommodate those employees that are to be recognized, they will be invited to attend the Board meetings to receive their awards.

IV. FINANCIAL CONSIDERATIONS

None.

V. ATTACHMENTS

Attachment A: Employee Recognition List

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
EMPLOYEE RECOGNITION

TEN YEARS

Thomas Phillips, Bus Operator
Robert Allen, Bus Operator
Peter Lewis, Bus Operator
Manuel Ramirez, Bus Operator

FIFTEEN YEARS

None

TWENTY YEARS

None

TWENTY-FIVE YEARS

None

THIRTY YEARS

None

6.91

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 23, 2006
TO: Board of Directors
FROM: Elisabeth Ross, Finance Manager
SUBJECT: ADOPTION OF FY 06-07 AND FY 07-08 FINAL BUDGET

I. RECOMMENDED ACTION

Staff recommends that the Board of Directors adopt a resolution approving the final budget for FY 06-07 and FY 07-08 as presented in Attachment B; authorize Board member travel in FY 06-07 as described in Attachment C; approve the Employee Incentive Program as presented in Attachment D; and authorize staffing levels as listed in Attachment E.

II. SUMMARY OF ISSUES

- The recommended final budget for FY 06-07 and FY 07-08 provides for continuation of the current level of transit service to the public as of June 2006.
- The recommended final operating budget totals \$35,960,000, a decrease of \$112,000 from the draft final budget.
- Rent income has been decreased from the draft final budget to reflect current vacancies, and the projected carryover from FY 05-06 has been reduced.
- Several changes have been made to the operating expenses in the draft final budget to reflect year-to-date trends.
- The recommended final capital improvement program totals \$38,489,809, and includes several carryover projects from FY 05-06.
- The new labor agreement with UTU Local 23 provides for a pay increase in September 2006 if sales tax revenues in FY 05-06 exceed a certain dollar amount. It appears that sales tax revenue will exceed the amount that triggers the pay increase but the exact percentage of pay increase will not be determined until August. Therefore, the extra sales tax revenue that funds the pay increase is not included in the projected carryover, and will be reflected instead in a FY 06-07 budget revision once the exact pay increase is established.

III. DISCUSSION

The final budget for FY 06-07 and FY 07-08 is presented this month for adoption by the Board of Directors, for implementation July 1, 2006, the first day of the new fiscal year. The authorizing resolution is included as Attachment A, with the recommended final budget as Attachment B (Exhibit A to the resolution).

7.1

State law requires that all Board member travel be formally authorized by the Board of Directors. To satisfy this requirement, all anticipated Board member travel during the fiscal year is included as Exhibit B to the budget resolution (Attachment C). This is the same level of Board travel as in FY 05-06.

The proposed Employee Incentive Program, recognizing employee achievement, is included as Attachment D.

Operating expenses for FY 06-07 total \$35,960,000, with operating revenues totaling \$35,160,183 for a shortfall of \$799,817. The shortfall is met by one-time funding including use of reserves (Attachment F) and anticipated carryover funds from FY 05-06, generated primarily from the large number of vacant positions during FY 05-06. Sales tax is budgeted at 3.0% over FY 05-06 projected. Passenger revenue is projected based on trends through February 28, 2006.

Operating expenses for FY 07-08 total \$37,334,000, with operating revenues totaling \$36,502,538, for a shortfall of \$831,462. The shortfall is again met by one-time funding from use of reserves and carryover. Since the second year of the budget is based mostly on percentage increases over FY 06-07, the shortfall may increase or decrease a year from now when the budget is updated.

A total of 325.25 full-time employee equivalents are funded in the FY 06-07 budget, as highlighted in Attachment E. This is a net decrease of two SEIU-represented positions and one UTU-represented position from the FY 05-06 budget. The positions, one Administrative Secretary/Supervisor, one Body Mechanic, and one ParaCruz Reservationist, are all currently vacant.

At the May public hearing on the draft final budget and at the budget workshop with Union representatives, several questions were raised regarding expenses. The expenses in question were reviewed and adjusted in the final budget.

The capital program has been updated to reflect the latest status of the District's capital projects, many of which are in progress. The Governor's budget proposes a higher STA allocation for the District in FY 06-07. If that occurs, the amount of District reserves required to fund the capital program would be reduced.

IV. FINANCIAL CONSIDERATIONS

The recommended final budget for FY 06-07 and FY 07-08 is balanced by keeping three unoccupied positions vacant, use of reserves, and projected carryover in the amount of \$649,817. The use of \$14,202,970 in reserves (including reserves restricted for MetroBase) is required for the District's share of the capital improvement program.

V. ATTACHMENTS

- Attachment A:** Budget Resolution.
- Attachment B:** Recommended FY 06-07 and FY 07-08 Final Budget.
- Attachment C:** Board Member Travel for FY 06-07.
- Attachment D:** Employee Incentive Program for FY 06-07 and FY 07-08.
- Attachment E:** FY 06-07 Authorized Personnel.
- Attachment F:** Reserve Balances.

ATTACHMENT A

FY 06-07 and FY 07-08

BUDGET RESOLUTION

7.01

BEFORE THE BOARD OF DIRECTORS OF THE
SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

Resolution No. _____
On the Motion of Director: _____
Duly Seconded by Director: _____
The Following Resolution is Adopted:

**A RESOLUTION OF THE
SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
ADOPTING A BUDGET FOR FISCAL YEARS 2006-2007 AND 2007-2008**

WHEREAS, it is in the interest of the Santa Cruz Metropolitan Transit District to adopt a budget for each fiscal year;

WHEREAS, a budget for capital and operating expenses and revenues has been developed for fiscal years 2006-2007 and 2007-2008;

NOW, THEREFORE, BE IT RESOLVED, that the budget attached hereto as Exhibit A and presented to the Board of Directors is hereby adopted; and

BE IT FURTHER RESOLVED, that the Board member travel attached hereto as Exhibit B is hereby adopted this 23rd day of June, 2006, by the following vote.

AYES: Directors -

NOES: Directors -

ABSTAIN: Directors -

ABSENT: Directors -

APPROVED _____
MIKE ROTKIN
Chair

ATTEST _____
LESLIE R. WHITE
General Manager

APPROVED AS TO FORM:

MARGARET GALLAGHER
District Counsel

7.92

ATTACHMENT B

FY 06-07 and FY 07-08

RECOMMENDED FINAL BUDGET

(EXHIBIT A)

7.61

**SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
FINAL BUDGET
FY 06-07 AND FY 07-08**

REVENUE SOURCE	REVISED* FY 05-06	FINAL FY 06-07	CHANGE FROM FY 05-06 REVISED	FINAL FY 07-08	CHANGE FROM FY 06-07 FINAL
1 Passenger Fares	\$ 3,574,868	\$ 3,578,745	0.1%	\$ 3,650,320	2.0%
2 Special Transit Fares	\$ 2,414,780	\$ 2,488,779	3.1%	\$ 2,588,330	4.0%
3 Paratransit Fares	\$ 295,500	\$ 240,000	-18.8%	\$ 249,600	4.0%
4 Highway 17 Fares	\$ 626,776	\$ 688,145	9.8%	\$ 708,789	3.0%
5 Highway 17 Payments	\$ 409,195	\$ 442,330	8.1%	\$ 455,600	3.0%
6 Commissions	\$ 6,000	\$ 6,000	0.0%	\$ 6,000	0.0%
7 Advertising Income	\$ 50,000	\$ 120,000	140.0%	\$ 120,000	0.0%
8 Rent Income - SC Metro Center	\$ 93,903	\$ 83,373	-11.2%	\$ 85,040	2.0%
9 Rent Income - Watsonville TC	\$ 47,995	\$ 48,516	1.1%	\$ 49,486	2.0%
10 Rent Income - General	\$ 4,800	\$ 4,800	0.0%	\$ -	-100.0%
11 Interest Income	\$ 828,000	\$ 960,000	15.9%	\$ 1,008,000	5.0%
12 Other Non-Transp Revenue	\$ 444,500	\$ 356,500	-19.8%	\$ 367,195	3.0%
13 Sales Tax	\$15,839,237	\$16,640,983	5.1%	\$ 17,306,622	4.0%
14 Transp Dev Act (TDA) Funds	\$ 5,677,686	\$ 5,880,834	3.6%	\$ 6,116,067	4.0%
15 Supplemental TDA Allocation (05-06)	\$ -	\$ 285,000	100.0%	\$ 285,000	0.0%
16 FTA Sec 5307 - Op Assistance	\$ 3,091,556	\$ 3,130,496	1.3%	\$ 3,287,021	5.0%
17 Repay FTA Advance (#2 of 5)	\$ (70,000)	\$ (70,000)	0.0%	\$ (70,000)	0.0%
18 FTA Sec 5311 - Rural Op Asst	\$ 65,704	\$ 168,582	156.6%	\$ 177,011	5.0%
19 Transfer from Capital/Proj Mgr	\$ 102,000	\$ 107,100	5.0%	\$ 112,455	5.0%
SUBTOTAL REVENUE	\$33,502,500	\$35,160,183	4.9%	\$ 36,502,538	3.8%
ONE-TIME REVENUE					
20 Carryover from Previous Year	\$ 1,150,500	\$ 649,817	-43.5%	\$ 681,462	4.9%
21 Transfer from Insurance Reserves	\$ 150,000	\$ 150,000	0.0%	\$ 150,000	0.0%
SUBTOTAL ONE-TIME REVENUE	\$ 1,300,500	\$ 799,817	-38.5%	\$ 831,462	4.0%
TOTAL REVENUE	\$34,803,000	\$35,960,000	3.3%	\$ 37,334,000	3.8%

* FY 05-06 revenue not adjusted for strike.

Updated 6/02/06

7.62

**SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
DEPARTMENTAL EXPENSES**

DEPARTMENT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
1100 Administration	1,626,924	1,672,876	2.8%	1,740,548	4.0%
1200 Finance	1,498,991	1,509,475	0.7%	1,599,509	6.0%
1300 Customer Service	570,881	595,273	4.3%	619,471	4.1%
1400 Human Resources	458,772	530,396	15.6%	552,969	4.3%
1500 Information Technology	634,368	604,392	-4.7%	631,583	4.5%
1700 District Counsel	428,632	422,389	-1.5%	442,361	4.7%
1800 Risk Management	400,573	245,027	-38.8%	247,876	1.2%
2200 Facilities Maintenance	1,416,023	1,325,429	-6.4%	1,385,246	4.5%
3100 Paratransit Program	3,568,982	3,646,043	2.2%	3,910,956	7.3%
3200 Operations	2,551,179	2,630,607	3.1%	2,746,862	4.4%
3300 Bus Operators	12,994,495	13,639,430	5.0%	13,808,285	1.2%
4100 Fleet Maintenance	7,501,603	7,886,871	5.1%	8,254,493	4.7%
9001 Cobra Benefits	-	-	0.0%	-	0.0%
9005 Retired Employee Benefits	1,151,130	1,251,291	8.7%	1,393,343	11.4%
Additional Operating Programs	450	500	11.1%	500	0.0%
TOTAL OPERATING EXPENSES	34,803,000	35,960,000	3.3%	37,334,000	3.8%

7.63

**SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
CONSOLIDATED EXPENSES**

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501011 Bus Operator Pay	7,897,147	8,548,386	8.2%	8,653,017	1.2%
501013 Bus Operator OT	1,154,109	1,359,914	17.8%	1,377,707	1.3%
501021 Other Salaries	6,099,741	6,048,264	-0.8%	6,290,194	4.0%
501023 Other OT	246,200	246,200	0.0%	252,368	2.5%
Totals	15,397,197	16,202,764	5.2%	16,573,286	2.3%
FRINGE BENEFITS					
502011 Medicare/SS	226,164	245,815	8.7%	252,716	2.8%
502021 Retirement	2,168,899	2,078,184	-4.2%	2,128,925	2.4%
502031 Medical Ins	3,674,628	3,926,236	6.8%	4,375,704	11.4%
502041 Dental Ins	506,055	481,836	-4.8%	505,928	5.0%
502045 Vision Ins	144,360	153,182	6.1%	160,841	5.0%
502051 Life Ins	48,768	46,691	-4.3%	51,360	10.0%
502060 State Disability	333,051	349,704	5.0%	367,189	5.0%
502061 Disability Ins	191,434	201,006	5.0%	211,056	5.0%
502071 State Unemployment	85,251	91,645	7.5%	96,227	5.0%
502081 Worker's Comp	1,396,681	1,396,681	0.0%	1,396,681	0.0%
502101 Holiday Pay	349,401	338,918	-3.0%	347,343	2.5%
502103 Floating Holiday	63,200	64,800	2.5%	67,392	4.0%
502109 Sick Leave	764,588	748,671	-2.1%	770,155	2.9%
502111 Vacation	1,546,028	1,515,229	-2.0%	1,557,203	2.8%
502121 Other Paid Absence	184,803	165,038	-10.7%	170,567	3.4%
502251 Phys. Exam - Renewal	15,178	14,848	-2.2%	14,848	0.0%
502253 Driver Lic Renewal	3,941	4,151	5.3%	4,151	0.0%
502999 Other Fringe Benefits	69,335	20,302	-70.7%	21,317	5.0%
Totals	11,771,765	11,842,935	0.6%	12,499,603	5.5%
SERVICES					
503011 Accting/Audit Fees	77,650	97,700	25.8%	95,624	-2.1%
503012 Admin/Bank Fees	238,309	229,150	-3.8%	236,023	3.0%
503031 Prof/Technical & Fees	333,094	262,330	-21.2%	270,200	3.0%
503032 Legislative Services	87,375	94,185	7.8%	97,011	3.0%
503033 Legal Services	65,835	50,657	-23.1%	52,177	3.0%
503034 Employment Exams	9,369	20,375	117.5%	20,986	3.0%
503041 Temp Help	43,676	-	-100.0%	-	0.0%
503161 Custodial Services	107,800	71,300	-33.9%	73,439	3.0%
503162 Uniforms/Laundry	43,975	39,780	-9.5%	40,913	2.8%
503171 Security Services	424,699	431,000	1.5%	443,930	3.0%
503221 Classified/Legal Ads	19,200	18,200	-5.2%	18,746	3.0%
503225 Graphics Services	15,450	20,000	29.4%	20,600	3.0%
503351 Building Repair - Out	35,000	40,000	14.3%	41,200	3.0%
503352 Equip Repair - Out	217,193	183,551	-15.5%	189,058	3.0%
503353 Rev Veh Repair - Out	289,769	281,851	-2.7%	291,061	3.3%
503354 Other Veh Repair - Out	58,031	54,200	-6.6%	55,826	3.0%
503363 Haz Waste Disposal	31,000	23,000	-25.8%	23,690	3.0%
Totals	2,097,425	1,917,279	-8.6%	1,970,483	2.8%

7.64

**SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
CONSOLIDATED EXPENSES**

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
PURCHASED TRANSPORTATION					
503405 Contract Transp	-	-	100.0%	-	0.0%
503406 Contract/Paratransit	309,600	200,000	-35.4%	208,000	4.0%
Totals	309,600	200,000	-35.4%	208,000	4.0%
MOBILE MATERIALS & SUPPLIES					
504011 Fuels & Lubricants	85,148	102,222	20.1%	107,366	5.0%
504012 Fuels & Lubricants - Rev Veh	2,009,299	2,643,373	31.6%	2,783,050	5.3%
504021 Tires & Tubes	178,560	201,000	12.6%	209,040	4.0%
504161 Other Mobile Supplies	7,740	7,500	-3.1%	7,800	4.0%
504191 Rev Vehicle Parts	407,510	365,000	-10.4%	379,600	4.0%
Totals	2,688,257	3,319,095	23.5%	3,486,856	5.1%
OTHER MATERIALS & SUPPLIES					
504205 Freight Out	5,511	4,800	-12.9%	4,944	3.0%
504211 Postage & Mailing	18,247	21,750	19.2%	22,403	3.0%
504214 Promotional Items	26	25	-3.8%	26	3.0%
504215 Printing	65,088	85,610	31.5%	88,809	3.7%
504217 Photo Supp/Process	13,015	8,780	-32.5%	9,043	3.0%
504311 Office Supplies	85,148	65,400	-23.2%	67,362	3.0%
504315 Safety Supplies	21,875	16,375	-25.1%	16,866	3.0%
504317 Cleaning Supplies	58,730	47,650	-18.9%	49,080	3.0%
504409 Repair/Maint Supply	55,000	40,000	-27.3%	41,200	3.0%
504421 Non-Inventory Parts	40,500	40,500	0.0%	41,715	3.0%
504511 Small Tools	8,100	9,600	18.5%	9,888	3.0%
504515 Employee Tools	2,500	2,500	0.0%	2,575	3.0%
Totals	373,740	342,990	-8.2%	353,911	3.2%
UTILITIES					
505011 Gas & Electric	160,100	171,550	7.2%	178,412	4.0%
505021 Water & Garbage	96,100	101,330	5.4%	105,383	4.0%
505031 Telecommunications	86,732	95,694	10.3%	99,521	4.0%
Totals	342,932	368,574	7.5%	383,317	4.0%
CASUALTY & LIABILITY COSTS					
506011 Insurance - Property	49,500	53,460	8.0%	56,133	5.0%
506015 Insurance - PL/PD	500,000	550,000	10.0%	605,000	10.0%
506021 Insurance - Other	1,600	1,728	8.0%	1,814	5.0%
506123 Settlement Costs	296,000	150,000	-49.3%	150,000	0.0%
506127 Repair - District Prop	-	-	0.0%	-	0.0%
506999 Other Casualty Exp	-	-	0.0%	-	0.0%
Totals	847,100	755,188	-10.9%	812,947	7.6%

7.65

**SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
CONSOLIDATED EXPENSES**

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
TAXES					
507051 Fuel Tax	10,661	10,346	-3.0%	10,656	3.0%
507201 Licenses & Permits	12,082	11,415	-5.5%	11,757	3.0%
507999 Other Taxes	25,000	25,000	0.0%	24,700	-1.2%
Totals	47,743	46,761	-2.1%	47,114	0.8%
MISC EXPENSE					
509011 Dues/Subscriptions	54,159	56,870	5.0%	56,940	0.1%
509081 Advertising-Promo	-	-	0.0%	-	0.0%
509085 Advertising - Rev Prod	15,000	15,000	0.0%	15,000	0.0%
509101 Incentive Program	7,547	5,107	-32.3%	5,821	14.0%
509121 Employee Training	8,800	9,600	9.1%	9,600	0.0%
509123 Travel	21,870	27,170	24.2%	27,170	0.0%
509125 Other Misc Expense	6,628	4,833	-27.1%	4,833	0.0%
509127 Board Fees	13,200	13,200	0.0%	13,200	0.0%
509150 Contributions	500	500	0.0%	500	0.0%
Totals	127,704	132,280	3.6%	133,064	0.6%
LEASES & RENTALS					
512011 Facility Lease	736,122	767,447	4.3%	798,145	4.0%
512061 Equipment Rental	63,419	64,687	2.0%	67,275	4.0%
Totals	799,541	832,134	4.1%	865,420	4.0%
PERSONNEL TOTAL	27,168,962	28,045,699	3.2%	29,072,890	3.7%
NON-PERSONNEL TOTAL	7,634,042	7,914,301	3.7%	8,261,110	4.4%
TOTAL OPERATING EXPENSE	34,803,000	35,960,000	3.3%	37,334,000	3.8%

ADMINISTRATION

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Administration - 1100

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501021 Other Salaries	562,867	603,791	7.3%	627,943	4.0%
501023 Other OT	500	500	0.0%	520	4.0%
Totals	563,367	604,291	7.3%	628,463	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	9,452	10,000	5.8%	10,400	4.0%
502021 Retirement	86,647	84,202	-2.8%	87,570	4.0%
502031 Medical Ins	71,567	91,514	27.9%	102,496	12.0%
502041 Dental Ins	9,581	9,030	-5.8%	9,482	5.0%
502045 Vision Ins	3,147	3,304	5.0%	3,469	5.0%
502051 Life Ins	1,332	1,323	-0.7%	1,455	10.0%
502060 State Disability (SDI)	8,491	8,916	5.0%	9,361	5.0%
502061 Long Term Disability Ins	5,756	6,044	5.0%	6,346	5.0%
502071 State Unemployment (SUI)	2,174	2,337	7.5%	2,454	5.0%
502081 Worker's Comp	28,181	28,181	0.0%	28,181	0.0%
502101 Holiday Pay	7,564	7,761	2.6%	8,071	4.0%
502103 Floating Holiday	15,200	15,700	3.3%	16,328	4.0%
502109 Sick Leave	30,257	31,044	2.6%	32,286	4.0%
502111 Vacation	54,757	56,961	4.0%	59,239	4.0%
502121 Other Paid Absence	4,000	4,000	0.0%	4,160	4.0%
502999 Other Fringe Benefits	1,600	1,680	5.0%	1,764	5.0%
Totals	339,706	361,996	6.6%	383,062	5.8%
SERVICES					
503012 Admin/Bank Fees	1,100	1,100	0.0%	1,133	3.0%
503031 Prof/Technical & Fees	110,580	97,580	-11.8%	100,507	3.0%
503032 Legislative Services	87,375	94,185	7.8%	97,011	3.0%
503041 Temp Help	25,000	-	-100.0%	-	0.0%
503221 Classified/Legal Ads	7,700	7,700	0.0%	7,931	3.0%
503352 Equip Repair - Out	7,015	9,260	32.0%	9,538	3.0%
Totals	238,770	209,825	-12.1%	216,120	3.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	9,250	10,100	9.2%	10,403	3.0%
504215 Printing	2,760	2,760	0.0%	2,843	3.0%
504217 Photo Supp/Process	100	100	0.0%	103	3.0%
504311 Office Supplies	6,940	7,600	9.5%	7,828	3.0%
Totals	19,050	20,560	7.9%	21,177	3.0%

7.67

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Administration - 1100

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
UTILITIES					
505011 Gas & Electric	37,000	30,000	-18.9%	31,200	4.0%
505021 Water & Garbage	5,600	5,880	5.0%	6,115	4.0%
505031 Telecommunications	4,650	5,683	22.2%	5,910	4.0%
Totals	<u>47,250</u>	<u>41,563</u>	-12.0%	<u>43,225</u>	4.0%
MISC EXPENSE					
509011 Dues/Subscriptions	44,790	46,715	4.3%	46,715	0.0%
509085 Advertising - Rev Prod	15,000	15,000	0.0%	15,000	0.0%
509101 Incentive Program	4,547	2,107	-53.7%	2,821	33.9%
509123 Travel	20,000	25,000	25.0%	25,000	0.0%
509125 Other Misc Expense	5,778	3,983	-31.1%	3,983	0.0%
509127 Board Fees	13,200	13,200	0.0%	13,200	0.0%
Totals	<u>103,315</u>	<u>106,005</u>	2.6%	<u>106,719</u>	0.7%
LEASES & RENTALS					
512011 Facility Lease	313,126	326,250	4.2%	339,300	4.0%
512061 Equipment Rental	2,340	2,387	2.0%	2,482	4.0%
Totals	<u>315,466</u>	<u>328,637</u>	4.2%	<u>341,782</u>	4.0%
PERSONNEL TOTAL					
	903,073	966,287	7.0%	1,011,525	4.7%
NON-PERSONNEL TOTAL					
	723,851	706,589	-2.4%	729,023	3.2%
DEPARTMENT TOTALS					
	<u><u>1,626,924</u></u>	<u><u>1,672,876</u></u>	2.8%	<u><u>1,740,548</u></u>	4.0%

7.68

FINANCE

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Finance - 1200

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANG FROM FY 06-07
LABOR					
501021 Other Salaries	374,143	357,075	-4.6%	371,358	4.0%
501023 Other OT	500	500	0.0%	520	4.0%
Totals	374,643	357,575	-4.6%	371,878	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	3,724	3,900	4.7%	4,056	4.0%
502021 Retirement	57,427	50,573	-11.9%	52,596	4.0%
502031 Medical Ins	67,662	54,292	-19.8%	60,807	12.0%
502041 Dental Ins	9,943	9,372	-5.7%	9,841	5.0%
502045 Vision Ins	2,448	2,570	5.0%	2,699	5.0%
502051 Life Ins	1,005	993	-1.2%	1,092	10.0%
502060 State Disability (SDI)	6,605	6,935	5.0%	7,282	5.0%
502061 Long Term Disability Ins	4,335	4,552	5.0%	4,779	5.0%
502071 State Unemployment (SUI)	1,691	1,818	7.5%	1,909	5.0%
502081 Worker's Comp	5,539	5,539	0.0%	5,539	0.0%
502101 Holiday Pay	4,857	4,767	-1.9%	4,958	4.0%
502103 Floating Holiday	8,100	7,800	-3.7%	8,112	4.0%
502109 Sick Leave	19,427	19,069	-1.8%	19,832	4.0%
502111 Vacation	39,175	35,659	-9.0%	37,085	4.0%
502121 Other Paid Absence	6,000	6,000	0.0%	6,240	4.0%
502999 Other Fringe Benefits	893	938	5.0%	985	5.0%
Totals	238,831	214,777	-10.1%	227,811	6.1%
SERVICES					
503011 Accting/Audit Fees	77,400	97,450	25.9%	95,374	-2.1%
503012 Admin/Bank Fees	237,209	228,000	-3.9%	234,840	3.0%
503031 Prof/Technical & Fees	100	-	-100.0%	-	0.0%
503041 Temp Help	12,000	-	-100.0%	-	0.0%
503352 Equip Repair - Out	686	400	-41.7%	412	3.0%
Totals	327,395	325,850	-0.5%	330,626	1.5%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	103	100	-2.9%	103	3.0%
504215 Printing	773	200	-74.1%	206	3.0%
504311 Office Supplies	3,090	3,000	-2.9%	3,090	3.0%
Totals	3,966	3,300	-16.8%	3,399	3.0%
UTILITIES					
505031 Telecommunications	1,500	1,575	5.0%	1,638	4.0%
Totals	1,500	1,575	5.0%	1,638	4.0%

7.69

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Finance - 1200

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANG FROM FY 06-07
CASUALTY & LIABILITY COSTS					
506011 Insurance - Property	49,500	53,460	8.0%	56,133	5.0%
506015 Insurance - PL/PD	500,000	550,000	10.0%	605,000	10.0%
506021 Insurance - Other	1,600	1,728	8.0%	1,814	5.0%
Totals	<u>551,100</u>	<u>605,188</u>	9.8%	<u>662,947</u>	9.5%
TAXES					
507201 Licenses & Permits	206	-	-100.0%	-	0.0%
Totals	<u>206</u>	<u>-</u>	-100.0%	<u>-</u>	0.0%
MISC EXPENSE					
509011 Dues/Subscriptions	1,300	1,160	-10.8%	1,160	0.0%
509101 Incentive Program	-	-	0.0%	-	0.0%
509123 Travel	50	50	0.0%	50	0.0%
Totals	<u>1,350</u>	<u>1,210</u>	-10.4%	<u>1,210</u>	0.0%
PERSONNEL TOTAL	613,474	572,352	-6.7%	599,689	4.8%
NON-PERSONNEL TOTAL	885,517	937,123	5.8%	999,820	6.7%
DEPARTMENT TOTALS	<u><u>1,498,991</u></u>	<u><u>1,509,475</u></u>	0.7%	<u><u>1,599,509</u></u>	6.0%

7.610

CUSTOMER SERVICE

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Customer Service - 1300

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501021 Other Salaries	243,184	248,055	2.0%	257,977	4.0%
501023 Other OT	1,500	1,500	0.0%	1,560	4.0%
Totals	244,684	249,555	2.0%	259,537	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	1,700	1,800	5.9%	1,872	4.0%
502021 Retirement	36,537	35,985	-1.5%	37,424	4.0%
502031 Medical Ins	47,331	49,969	5.6%	55,965	12.0%
502041 Dental Ins	8,839	8,332	-5.7%	8,749	5.0%
502045 Vision Ins	2,098	2,203	5.0%	2,313	5.0%
502051 Life Ins	702	662	-5.7%	728	10.0%
502060 State Disability (SDI)	5,661	5,944	5.0%	6,241	5.0%
502061 Long Term Disability Ins	2,752	2,890	5.0%	3,034	5.0%
502071 State Unemployment (SUI)	1,449	1,558	7.5%	1,636	5.0%
502081 Worker's Comp	71,026	71,026	0.0%	71,026	0.0%
502101 Holiday Pay	2,976	3,044	2.3%	3,166	4.0%
502109 Sick Leave	11,904	12,175	2.3%	12,662	4.0%
502111 Vacation	32,967	33,400	1.3%	34,736	4.0%
502121 Other Paid Absence	4,000	4,000	0.0%	4,160	4.0%
502999 Other Fringe Benefits	250	263	5.0%	276	5.0%
Totals	230,191	233,249	1.3%	243,988	4.6%
SERVICES					
503031 Prof/Technical & Fees	18,540	15,000	-19.1%	15,450	3.0%
503225 Graphics Services	15,450	20,000	29.4%	20,600	3.0%
503352 Equip Repair - Out	2,575	1,000	-61.2%	1,030	3.0%
Totals	36,565	36,000	-1.5%	37,080	3.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	5,150	5,000	-2.9%	5,150	3.0%
504214 Promotional Items	-	-	0.0%	-	0.0%
504215 Printing	30,900	49,000	58.6%	50,470	3.0%
504217 Photo Supp/Process	4,275	4,000	-6.4%	4,120	3.0%
504311 Office Supplies	4,635	4,500	-2.9%	4,635	3.0%
Totals	44,960	62,500	39.0%	64,375	3.0%
UTILITIES					
505031 Telecommunications	6,300	6,615	5.0%	6,880	4.0%
Totals	6,300	6,615	5.0%	6,880	4.0%
TAXES					
507201 Licenses & Permits	2,431	1,500	-38.3%	1,545	3.0%
Totals	2,431	1,500	-38.3%	1,545	3.0%

7.611

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Customer Service - 1300

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
MISC EXPENSE					
509123 Travel	50	50	0.0%	50	0.0%
509150 Contributions	500	500	0.0%	500	0.0%
Totals	<u>550</u>	<u>550</u>	0.0%	<u>550</u>	0.0%
LEASES & RENTALS					
512061 Equipment Rental	5,200	5,304	2.0%	5,516	4.0%
Totals	<u>5,200</u>	<u>5,304</u>	2.0%	<u>5,516</u>	4.0%
PERSONNEL TOTAL	474,875	482,804	1.7%	503,525	4.3%
NON-PERSONNEL TOTAL	96,006	112,469	17.1%	115,946	3.1%
DEPARTMENT TOTALS	<u><u>570,881</u></u>	<u><u>595,273</u></u>	4.3%	<u><u>619,471</u></u>	4.1%

7.612

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Human Resources - 1400

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501021 Other Salaries	244,179	284,840	16.7%	296,234	4.0%
501023 Other OT	1,000	1,000	0.0%	1,040	4.0%
Totals	245,179	285,840	16.6%	297,274	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	3,918	4,600	17.4%	4,784	4.0%
502021 Retirement	35,086	38,819	10.6%	40,372	4.0%
502031 Medical Ins	28,981	36,351	25.4%	40,713	12.0%
502041 Dental Ins	5,988	5,788	-3.3%	6,077	5.0%
502045 Vision Ins	1,574	1,836	16.6%	1,928	5.0%
502051 Life Ins	876	772	-11.9%	849	10.0%
502060 State Disability (SDI)	4,718	4,954	5.0%	5,202	5.0%
502061 Long Term Disability Ins	2,810	2,951	5.0%	3,098	5.0%
502071 State Unemployment (SUI)	1,208	1,299	7.5%	1,364	5.0%
502081 Worker's Comp	39,283	39,283	0.0%	39,283	0.0%
502101 Holiday Pay	2,754	2,886	4.8%	3,001	4.0%
502103 Floating Holiday	5,700	5,800	1.8%	6,032	4.0%
502109 Sick Leave	12,660	13,145	3.8%	13,671	4.0%
502111 Vacation	17,015	22,484	32.1%	23,383	4.0%
502121 Other Paid Absence	1,000	1,000	0.0%	1,040	4.0%
502999 Other Fringe Benefits	816	857	5.0%	900	5.0%
Totals	164,387	182,824	11.2%	191,696	4.9%
SERVICES					
503031 Prof/Technical & Fees	16,100	19,600	21.7%	20,188	3.0%
503034 Employment Exams	9,369	20,375	117.5%	20,986	3.0%
503221 Classified/Legal Ads	6,000	5,000	-16.7%	5,150	3.0%
503352 Equip Repair - Out	100	200	100.0%	206	3.0%
Totals	31,569	45,175	43.1%	46,530	3.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	225	450	100.0%	464	3.0%
504215 Printing	5,350	5,500	2.8%	6,296	14.5%
504217 Photo Supp/Process	350	300	-14.3%	309	3.0%
504311 Office Supplies	1,600	1,800	12.5%	1,854	3.0%
Totals	7,525	8,050	7.0%	8,923	10.8%
UTILITIES					
505031 Telecommunications	912	958	5.0%	996	4.0%
Totals	912	958	5.0%	996	4.0%

7.613

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Human Resources - 1400

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
MISC EXPENSE					
509011 Dues/Subscriptions	3,250	1,500	-53.8%	1,500	0.0%
509121 Employee Training	5,000	5,100	2.0%	5,100	0.0%
509123 Travel	100	100	0.0%	100	0.0%
509125 Other Misc Expense	850	850	0.0%	850	0.0%
Totals	<u>9,200</u>	<u>7,550</u>	-17.9%	<u>7,550</u>	0.0%
PERSONNEL TOTAL	409,566	468,664	14.4%	488,970	4.3%
NON-PERSONNEL TOTAL	49,206	61,733	25.5%	63,999	3.7%
DEPARTMENT TOTALS	<u><u>458,772</u></u>	<u><u>530,396</u></u>	15.6%	<u><u>552,969</u></u>	4.3%

7.614

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Information Technology - 1500

ACCOUNT			% CHANGE		% CHANGE	
	FY 05-06 REVISED	FY 06-07 FINAL	FROM FY 05-06	FY 07-08 FINAL	FROM FY 06-07	
LABOR						
501021 Other Salaries	279,757	291,255	4.1%	302,905	4.0%	
501023 Other OT	1,500	1,500	0.0%	1,560	4.0%	
Totals	281,257	292,755	4.1%	304,465	4.0%	
FRINGE BENEFITS						
502011 Medicare/SS	4,507	4,800	6.5%	4,992	4.0%	
502021 Retirement	41,115	40,519	-1.4%	42,140	4.0%	
502031 Medical Ins	45,270	51,377	13.5%	57,542	12.0%	
502041 Dental Ins	6,807	6,416	-5.7%	6,737	5.0%	
502045 Vision Ins	1,399	1,469	5.0%	1,542	5.0%	
502051 Life Ins	654	662	1.2%	728	10.0%	
502060 State Disability (SDI)	3,774	3,963	5.0%	4,161	5.0%	
502061 Long Term Disability Ins	3,079	3,233	5.0%	3,395	5.0%	
502071 State Unemployment (SUI)	966	1,038	7.5%	1,090	5.0%	
502081 Worker's Comp	3,294	3,294	0.0%	3,294	0.0%	
502101 Holiday Pay	3,643	3,783	3.8%	3,934	4.0%	
502103 Floating Holiday	8,400	8,600	2.4%	8,944	4.0%	
502109 Sick Leave	14,571	15,132	3.9%	15,737	4.0%	
502111 Vacation	23,620	26,394	11.7%	27,450	4.0%	
502121 Other Paid Absence	2,000	2,000	0.0%	2,080	4.0%	
502999 Other Fringe Benefits	778	817	5.0%	858	5.0%	
Totals	163,876	173,497	5.9%	184,625	6.4%	
SERVICES						
503031 Prof/Technical & Fees	5,000	2,400	-52.0%	2,472	3.0%	
503171 Security Services	-	3,000	100.0%	3,090	3.0%	
503352 Equip Repair - Out	121,000	89,900	-25.7%	92,597	3.0%	
Totals	126,000	95,300	-24.4%	98,159	3.0%	
OTHER MATERIALS & SUPPLIES						
504211 Postage & Mailing	200	200	0.0%	206	3.0%	
504215 Printing	200	200	0.0%	206	3.0%	
504311 Office Supplies	41,200	17,000	-58.7%	17,510	3.0%	
Totals	41,600	17,400	-58.2%	17,922	3.0%	
UTILITIES						
505031 Telecommunications	19,500	24,300	24.6%	25,272	4.0%	
Totals	19,500	24,300	24.6%	25,272	4.0%	
MISC EXPENSE						
509011 Dues/Subscriptions	85	90	5.9%	90	0.0%	
509121 Employee Training	2,000	1,000	-50.0%	1,000	0.0%	
509123 Travel	50	50	0.0%	50	0.0%	
Totals	2,135	1,140	-46.6%	1,140	0.0%	
PERSONNEL TOTAL	445,133	466,252	4.7%	489,090	4.9%	
NON-PERSONNEL TOTAL	189,235	138,140	-27.0%	142,493	3.2%	

7.615

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Information Technology - 1500

ACCOUNT	FY 05-06	FY 06-07	% CHANGE	FY 07-08	% CHANGE
	REVISED	FINAL	FROM FY 05-06	FINAL	FROM FY 06-07
DEPARTMENT TOTALS	634,368	604,392	-4.7%	631,583	4.5%

7.6.16

District Counsel

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

District Counsel - 1700

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501021 Other Salaries	237,950	250,666	5.3%	260,693	4.0%
501023 Other OT	500	500	0.0%	520	4.0%
Totals	238,450	251,166	5.3%	261,213	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	3,925	4,100	4.5%	4,264	4.0%
502021 Retirement	36,254	35,176	-3.0%	36,584	4.0%
502031 Medical Ins	48,965	43,985	-10.2%	49,263	12.0%
502041 Dental Ins	7,606	7,168	-5.8%	7,526	5.0%
502045 Vision Ins	1,399	1,469	5.0%	1,542	5.0%
502051 Life Ins	561	552	-1.6%	607	10.0%
502060 State Disability (SDI)	3,774	3,963	5.0%	4,161	5.0%
502061 Long Term Disability Ins	2,335	2,452	5.0%	2,574	5.0%
502071 State Unemployment (SUI)	966	1,038	7.5%	1,090	5.0%
502081 Worker's Comp	3,197	3,197	0.0%	3,197	0.0%
502101 Holiday Pay	3,133	3,228	3.0%	3,357	4.0%
502103 Floating Holiday	6,200	6,400	3.2%	6,656	4.0%
502109 Sick Leave	12,533	12,914	3.0%	13,431	4.0%
502111 Vacation	23,953	24,813	3.6%	25,806	4.0%
502121 Other Paid Absence	2,300	2,300	0.0%	2,392	4.0%
502999 Other Fringe Benefits	500	525	5.0%	551	5.0%
Totals	157,601	153,280	-2.7%	163,002	6.3%
SERVICES					
503031 Prof/Technical & Fees	464	-	-100.0%	-	0.0%
503033 Legal Services	16,645	5,000	-70.0%	5,150	3.0%
503041 Temp Help	6,676	-	-100.0%	-	0.0%
503352 Equip Repair - Out	167	100	-40.1%	103	3.0%
Totals	23,952	5,100	-78.7%	5,253	3.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	52	100	92.3%	103	3.0%
504215 Printing	93	100	7.5%	103	3.0%
504217 Photo Supp/Process	52	30	-42.3%	31	3.0%
504311 Office Supplies	927	700	-24.5%	721	3.0%
Totals	1,124	930	-17.3%	958	3.0%
UTILITIES					
505031 Telecommunications	550	578	5.0%	601	4.0%
Totals	550	578	5.0%	601	4.0%

7.617

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

District Counsel - 1700

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
TAXES					
507201 Licenses & Permits	155	-	-100.0%	-	0.0%
Totals	155	-	-100.0%	-	0.0%
MISC EXPENSE					
509011 Dues/Subscriptions	3,800	6,335	66.7%	6,335	0.0%
509121 Employee Training	1,800	3,500	94.4%	3,500	0.0%
509123 Travel	1,200	1,500	25.0%	1,500	0.0%
Totals	6,800	11,335	66.7%	11,335	0.0%
PERSONNEL TOTAL	396,051	404,446	2.1%	424,214	4.9%
NON-PERSONNEL TOTAL	32,581	17,943	-44.9%	18,147	1.1%
DEPARTMENT TOTALS	<u>428,632</u>	<u>422,389</u>	-1.5%	<u>442,361</u>	4.7%

7.618

Risk Management

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Risk Management - 1800

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
SERVICES					
503031 Prof/Technical & Fees	54,560	48,500	-11.1%	49,955	3.0%
503033 Legal Services	49,190	45,657	-7.2%	47,027	3.0%
Totals	103,750	94,157	-9.2%	96,982	3.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	52	200	284.6%	206	3.0%
504215 Printing	206	200	-2.9%	206	3.0%
504217 Photo Supp/Process	258	200	-22.5%	206	3.0%
504311 Office Supplies	237	200	-15.6%	206	3.0%
Totals	753	800	6.2%	824	3.0%
CASUALTY & LIABILITY COSTS					
506123 Settlement Costs	296,000	150,000	-49.3%	150,000	0.0%
Totals	296,000	150,000	-49.3%	150,000	0.0%
MISC EXPENSE					
509011 Dues/Subscriptions	50	50	0.0%	50	0.0%
509123 Travel	20	20	0.0%	20	0.0%
Totals	70	70	0.0%	70	0.0%
PERSONNEL TOTAL	-	-	0.0%	-	0.0%
NON-PERSONNEL TOTAL	400,573	245,027	-38.8%	247,876	1.2%
DEPARTMENT TOTALS	400,573	245,027	-38.8%	247,876	1.2%

7.619

FACILITIES MAINTENANCE

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Facilities Maintenance - 2200

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM
LABOR					
501021 Other Salaries	538,985	506,503	-6.0%	526,763	4.0%
501023 Other OT	19,000	19,000	0.0%	19,760	4.0%
Totals	557,985	525,503	-5.8%	546,523	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	6,106	6,400	4.8%	6,656	4.0%
502021 Retirement	80,228	73,915	-7.9%	76,872	4.0%
502031 Medical Ins	134,152	145,209	8.2%	162,634	12.0%
502041 Dental Ins	19,755	18,620	-5.7%	19,551	5.0%
502045 Vision Ins	4,546	4,773	5.0%	5,012	5.0%
502051 Life Ins	1,521	1,433	-5.8%	1,576	10.0%
502060 State Disability (SDI)	13,209	13,869	5.0%	14,563	5.0%
502061 Long Term Disability Ins	6,047	6,349	5.0%	6,667	5.0%
502071 State Unemployment (SUI)	3,381	3,635	7.5%	3,816	5.0%
502081 Worker's Comp	35,416	35,416	0.0%	35,416	0.0%
502101 Holiday Pay	6,772	6,852	1.2%	7,126	4.0%
502109 Sick Leave	27,089	27,407	1.2%	28,503	4.0%
502111 Vacation	66,966	68,845	2.8%	71,599	4.0%
502121 Other Paid Absence	8,000	8,000	0.0%	8,320	4.0%
502999 Other Fringe Benefits	600	630	5.0%	662	5.0%
Totals	413,788	421,354	1.8%	448,973	6.6%
SERVICES					
503031 Prof/Technical & Fees	16,000	16,000	0.0%	16,480	3.0%
503161 Custodial Services	107,800	71,300	-33.9%	73,439	3.0%
503162 Uniforms/Laundry	9,000	9,000	0.0%	9,270	3.0%
503171 Security Services	7,500	8,000	6.7%	8,240	3.0%
503351 Building Repair - Out	35,000	40,000	14.3%	41,200	3.0%
503352 Equip Repair - Out	20,000	15,000	-25.0%	15,450	3.0%
503363 Haz Waste Disposal	31,000	23,000	-25.8%	23,690	3.0%
Totals	226,300	182,300	-19.4%	187,769	3.0%
OTHER MATERIALS & SUPPLIES					
504215 Printing	1,000	300	-70.0%	309	3.0%
504217 Photo Supp/Process	200	50	-75.0%	52	3.0%
504311 Office Supplies	1,500	1,500	0.0%	1,545	3.0%
504315 Safety Supplies	8,000	5,000	-37.5%	5,150	3.0%
504317 Cleaning Supplies	35,000	25,000	-28.6%	25,750	3.0%
504409 Repair/Maint Supply	55,000	40,000	-27.3%	41,200	3.0%
504511 Small Tools	3,000	3,000	0.0%	3,090	3.0%
Totals	103,700	74,850	-27.8%	77,096	3.0%

7.620

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Facilities Maintenance - 2200

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM
UTILITIES					
505011 Gas & Electric	35,000	40,000	14.3%	41,600	4.0%
505021 Water & Garbage	38,000	40,000	5.3%	41,600	4.0%
505031 Telecommunications	1,000	1,050	5.0%	1,092	4.0%
Totals	74,000	81,050	9.5%	84,292	4.0%
TAXES					
507201 Licenses & Permits	9,100	9,100	0.0%	9,373	3.0%
507999 Other Taxes	25,000	25,000	0.0%	24,700	-1.2%
Totals	34,100	34,100	0.0%	34,073	-0.1%
MISC EXPENSE					
509123 Travel	50	50	0.0%	50	0.0%
Totals	50	50	0.0%	50	0.0%
LEASES & RENTALS					
512061 Equipment Rental	6,100	6,222	2.0%	6,471	4.0%
Totals	6,100	6,222	2.0%	6,471	4.0%
PERSONNEL TOTAL	971,773	946,857	-2.6%	995,496	5.1%
NON-PERSONNEL TOTAL	444,250	378,572	-14.8%	389,750	3.0%
DEPARTMENT TOTALS	1,416,023	1,325,429	-6.4%	1,385,246	4.5%

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Paratransit Program - 3100

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE	FY 07-08 FINAL	% CHANGE
			FROM FY 05-06		FROM FY 06-07
LABOR					
501011 Bus Operator Pay	1,199,546	1,307,890	9.0%	1,412,521	8.0%
501013 Bus Operator OT	58,000	59,914	3.3%	64,707	8.0%
501021 Other Salaries	221,600	231,733	4.6%	241,002	4.0%
501023 Other OT	200	200	0.0%	208	4.0%
Totals	1,479,346	1,599,737	8.1%	1,718,439	7.4%
FRINGE BENEFITS					
502011 Medicare/SS	23,283	25,000	7.4%	26,750	7.0%
502021 Retirement	201,977	213,109	5.5%	228,760	7.3%
502031 Medical Ins	516,057	537,809	4.2%	602,346	12.0%
502041 Dental Ins	68,565	64,625	-5.7%	67,856	5.0%
502045 Vision Ins	18,883	19,827	5.0%	20,818	5.0%
502051 Life Ins	6,504	6,174	-5.1%	6,791	10.0%
502060 State Disability (SDI)	56,609	59,439	5.0%	62,411	5.0%
502061 Long Term Disability Ins	16,704	17,539	5.0%	18,416	5.0%
502071 State Unemployment (SUI)	14,490	15,577	7.5%	16,356	5.0%
502081 Worker's Comp	100,000	100,000	0.0%	100,000	0.0%
502101 Holiday Pay	44,898	45,529	1.4%	48,716	7.0%
502103 Floating Holiday	6,000	6,300	5.0%	6,552	4.0%
502109 Sick Leave	77,581	78,912	1.7%	84,436	7.0%
502111 Vacation	89,752	91,593	2.1%	98,005	7.0%
502121 Other Paid Absence	25,000	25,000	0.0%	26,750	7.0%
502251 Phys. Exam - Renewal	3,000	3,000	0.0%	3,000	0.0%
502253 Driver Lic Renewal	720	720	0.0%	720	0.0%
502999 Other Fringe Benefits	3,100	3,255	5.0%	3,418	5.0%
Totals	1,273,123	1,313,408	3.2%	1,422,101	8.3%
SERVICES					
503031 Prof/Technical & Fees	82,000	33,500	-59.1%	34,505	3.0%
503162 Uniforms/Laundry	3,560	1,500	-57.9%	1,545	3.0%
503352 Equip Repair - Out	2,000	3,000	50.0%	3,090	3.0%
503353 Rev Veh Repair - Out	65,000	75,425	16.0%	78,442	4.0%
Totals	152,560	113,425	-25.7%	117,582	3.7%
PURCHASED TRANS.					
503406 Contract/Paratransit	309,600	200,000	-35.4%	208,000	4.0%
Totals	309,600	200,000	-35.4%	208,000	4.0%
MOBILE MATERIALS & SUPPLIES					
504011 Fuels & Lubricants	2,000	650	-67.5%	715	10.0%
504012 Fuels & Lubricants - Rev Veh	120,000	147,825	23.2%	162,608	10.0%
504021 Tires & Tubes	8,000	10,000	25.0%	10,400	4.0%
504161 Other Mobile Supplies	1,500	-	-100.0%	-	0.0%
504191 Rev Vehicle Parts	20,000	40,000	100.0%	41,600	4.0%
Totals	151,500	198,475	8.5%	215,323	8.5%

7.622

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Paratransit Program - 3100

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
OTHER MATERIALS & SUPPLIES					
504205 Freight Out	800	800	0.0%	824	3.0%
504211 Postage & Mailing	1,900	4,000	110.5%	4,120	3.0%
504215 Printing	3,000	7,000	133.3%	7,210	3.0%
504217 Photo Supp/Process	1,500	1,000	-33.3%	1,030	3.0%
504311 Office Supplies	6,528	12,000	83.8%	12,360	3.0%
504315 Safety Supplies	3,500	1,000	-71.4%	1,030	3.0%
504317 Cleaning Supplies	2,000	850	-57.5%	876	3.0%
504421 Non-Inventory Parts	500	500	0.0%	515	3.0%
504511 Small Tools	1,000	2,500	150.0%	2,575	3.0%
504515 Employee Tools	1,000	1,000	0.0%	1,030	3.0%
Totals	21,728	30,650	41.1%	31,570	3.0%
UTILITIES					
505011 Gas & Electric	11,100	13,200	18.9%	13,728	4.0%
505021 Water & Garbage	3,500	4,000	14.3%	4,160	4.0%
505031 Telecommunications	33,000	34,650	5.0%	36,036	4.0%
Totals	47,600	51,850	4.0%	53,924	4.0%
TAXES					
507201 Licenses & Permits	-	625	0.0%	644	3.0%
Totals	-	625	3.0%	644	3.0%
MISC EXPENSE					
509011 Dues/Subscriptions	250	295	18.0%	295	0.0%
509123 Travel	50	50	0.0%	50	0.0%
Totals	300	345	0.0%	345	0.0%
LEASES & RENTALS					
512011 Facility Lease	132,625	136,916	3.2%	142,393	4.0%
512061 Equipment Rental	600	612	2.0%	636	4.0%
Totals	133,225	137,528	4.0%	143,029	4.0%
PERSONNEL TOTAL	2,752,469	2,913,145	5.8%	3,140,540	7.8%
NON-PERSONNEL TOTAL	816,513	732,898	-10.2%	770,416	5.1%
DEPARTMENT TOTALS	3,568,982	3,646,043	2.2%	3,910,956	7.3%

7.623

OPERATIONS

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Operations - 3200

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501021 Other Salaries	1,070,593	1,126,478	5.2%	1,171,537	4.0%
501023 Other OT	129,500	129,500	0.0%	134,680	4.0%
Totals	1,200,093	1,255,978	4.7%	1,306,217	4.0%
FRINGE BENEFITS					
502011 Medicare/SS	8,638	13,000	50.5%	13,520	4.0%
502021 Retirement	172,793	163,092	-5.6%	169,615	4.0%
502031 Medical Ins	184,301	209,726	13.8%	234,893	12.0%
502041 Dental Ins	28,102	26,487	-5.7%	27,811	5.0%
502045 Vision Ins	6,994	7,343	5.0%	7,710	5.0%
502051 Life Ins	2,526	2,426	-4.0%	2,669	10.0%
502060 State Disability (SDI)	18,870	19,814	5.0%	20,804	5.0%
502061 Long Term Disability Ins	12,536	13,163	5.0%	13,821	5.0%
502071 State Unemployment (SUI)	4,830	5,192	7.5%	5,452	5.0%
502081 Worker's Comp	46,954	46,954	0.0%	46,954	0.0%
502101 Holiday Pay	14,698	14,793	0.6%	15,385	4.0%
502103 Floating Holiday	8,500	8,700	2.4%	9,048	4.0%
502109 Sick Leave	58,794	59,171	0.6%	61,538	4.0%
502111 Vacation	150,667	150,289	-0.3%	156,301	4.0%
502121 Other Paid Absence	12,000	12,000	0.0%	12,480	4.0%
502251 Phys. Exam - Renewal	396	396	0.0%	396	0.0%
502253 Driver Lic Renewal	216	216	0.0%	216	0.0%
502999 Other Fringe Benefits	1,854	1,947	5.0%	2,044	5.0%
Totals	733,668	754,708	2.9%	800,657	6.1%
SERVICES					
503031 Prof/Technical & Fees	25,750	25,750	0.0%	26,523	3.0%
503162 Uniforms/Laundry	515	500	-2.9%	515	3.0%
503171 Security Services	417,199	420,000	0.7%	432,600	3.0%
503352 Equip Repair - Out	2,575	2,575	0.0%	2,652	3.0%
Totals	446,039	448,825	0.6%	462,290	3.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	515	800	55.3%	824	3.0%
504214 Promotional Items	26	25	-3.8%	26	3.0%
504215 Printing	15,450	15,000	-2.9%	15,450	3.0%
504217 Photo Supp/Process	6,180	3,000	-51.5%	3,090	3.0%
504311 Office Supplies	12,360	12,000	-2.9%	12,360	3.0%
504317 Cleaning Supplies	100	100	0.0%	103	3.0%
504511 Small Tools	100	100	0.0%	103	3.0%
Totals	34,731	31,025	-10.7%	31,956	3.0%
UTILITIES					
505011 Gas & Electric	27,000	28,350	5.0%	29,484	4.0%
505021 Water & Garbage	29,000	30,450	5.0%	31,668	4.0%
505031 Telecommunications	11,000	11,550	5.0%	12,012	4.0%
Totals	67,000	70,350	5.0%	73,164	4.0%

7.624

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Operations - 3200

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
MISC EXPENSE					
509011 Dues/Subscriptions	70	-	-100.0%	70	0.0%
509123 Travel	50	50	0.0%	50	0.0%
509125 Other Misc Expense	-	-	0.0%	-	0.0%
Totals	120	50	-58.3%	120	140.0%
LEASES & RENTALS					
512011 Facility Lease	62,328	62,328	0.0%	64,821	4.0%
512061 Equipment Rental	7,200	7,344	2.0%	7,638	4.0%
Totals	69,528	69,672	0.2%	72,459	4.0%
PERSONNEL TOTAL	1,933,761	2,010,685	4.0%	2,106,873	4.8%
NON-PERSONNEL TOTAL	617,418	619,922	0.4%	639,988	3.2%
DEPARTMENT TOTALS	2,551,179	2,630,607	3.1%	2,746,862	4.4%

BUS OPERATORS

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Bus Operators - 3300

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
LABOR					
501011 Bus Operator Pay	6,697,601	7,240,496	8.1%	7,240,496	0.0%
501013 Bus Operator OT	1,096,109	1,300,000	18.6%	1,313,000	1.0%
Totals	7,793,710	8,540,496	9.6%	8,553,496	0.2%
FRINGE BENEFITS					
502011 Medicare/SS	133,946	142,215	6.2%	144,222	1.4%
502021 Retirement	1,072,438	1,028,242	-4.1%	1,029,859	0.2%
502031 Medical Ins	1,062,733	1,083,988	2.0%	1,192,386	10.0%
502041 Dental Ins	188,884	178,032	-5.7%	186,934	5.0%
502045 Vision Ins	56,298	59,113	5.0%	62,069	5.0%
502051 Life Ins	18,720	17,640	-5.8%	19,404	10.0%
502060 State Disability (SDI)	160,392	168,412	5.0%	176,832	5.0%
502061 Long Term Disability Ins	109,532	115,009	5.0%	120,759	5.0%
502071 State Unemployment (SUI)	41,055	44,134	7.5%	46,341	5.0%
502081 Worker's Comp	887,121	887,121	0.0%	887,121	0.0%
502101 Holiday Pay	228,280	216,599	-5.1%	218,765	1.0%
502109 Sick Leave	380,467	360,998	-5.1%	364,608	1.0%
502111 Vacation	754,671	712,763	-5.6%	719,891	1.0%
502121 Other Paid Absence	80,503	60,738	-24.6%	61,345	1.0%
502251 Phys. Exam - Renewal	10,000	10,000	0.0%	10,000	0.0%
502253 Driver Lic Renewal	2,480	2,480	0.0%	2,480	0.0%
502999 Other Fringe Benefits	6,144	6,451	5.0%	6,774	5.0%
Totals	5,193,665	5,093,934	-1.9%	5,249,789	3.1%
SERVICES					
503162 Uniforms/Laundry	4,120	2,000	-51.5%	2,000	0.0%
Totals	4,120	2,000	-51.5%	2,000	0.0%
MISC EXPENSE					
509101 Incentive Program	3,000	3,000	0.0%	3,000	0.0%
Totals	3,000	3,000	0.0%	3,000	0.0%
PERSONNEL TOTAL	12,987,375	13,634,430	5.0%	13,803,285	1.2%
NON-PERSONNEL TOTAL	7,120	5,000	-29.8%	5,000	0.0%
DEPARTMENT TOTALS	12,994,495	13,639,430	5.0%	13,808,285	1.2%

7.626

FLEET MAINTENANCE

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET

Fleet Maintenance - 4100

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE	FY 07-08 FINAL	% CHANGE
			FROM FY 05-06		FROM FY 06-07
LABOR					
501021 Other Salaries	2,326,483	2,147,868	-7.7%	2,233,783	4.0%
501023 Other OT	92,000	92,000	0.0%	92,000	0.0%
Totals	2,418,483	2,239,868	-7.4%	2,325,783	3.8%
FRINGE BENEFITS					
502011 Medicare/SS	26,965	30,000	11.3%	31,200	4.0%
502021 Retirement	348,397	314,552	-9.7%	327,134	4.0%
502031 Medical Ins	485,496	492,586	1.5%	551,696	12.0%
502041 Dental Ins	69,949	65,930	-5.7%	69,227	5.0%
502045 Vision Ins	17,134	17,991	5.0%	18,891	5.0%
502051 Life Ins	5,826	5,513	-5.4%	6,064	10.0%
502060 State Disability (SDI)	50,948	53,495	5.0%	56,170	5.0%
502061 Long Term Disability Ins	25,548	26,825	5.0%	28,167	5.0%
502071 State Unemployment (SUI)	13,041	14,019	7.5%	14,720	5.0%
502081 Worker's Comp	176,670	176,670	0.0%	176,670	0.0%
502101 Holiday Pay	29,826	29,676	-0.5%	30,863	4.0%
502103 Floating Holiday	5,100	5,500	7.8%	5,720	4.0%
502109 Sick Leave	119,305	118,704	-0.5%	123,452	4.0%
502111 Vacation	292,485	292,028	-0.2%	303,709	4.0%
502121 Other Paid Absence	40,000	40,000	0.0%	41,600	4.0%
502251 Phys. Exam - Renewal	1,782	1,452	-18.5%	1,452	0.0%
502253 Driver Lic Renewal	525	735	40.0%	735	0.0%
502999 Other Fringe Benefits	2,800	2,940	5.0%	3,087	5.0%
Totals	1,711,798	1,688,617	-1.4%	1,790,557	6.0%
SERVICES					
503031 Prof/Technical & Fees	4,000	4,000	0.0%	4,120	3.0%
503041 Temp Help	-	-	0.0%	-	0.0%
503162 Uniforms/Laundry	26,780	26,780	0.0%	27,583	3.0%
503221 Classified/Legal Ads	5,500	5,500	0.0%	5,665	3.0%
503352 Equip Repair - Out	61,075	62,116	1.7%	63,979	3.0%
503353 Rev Veh Repair - Out	224,769	206,426	-8.2%	212,619	3.0%
503354 Other Veh Repair - Out	58,031	54,200	-6.6%	55,826	3.0%
Totals	380,155	359,022	-5.6%	369,793	3.0%
MOBILE MATERIALS & SUPPLIES					
504011 Fuels & Lubricants	83,148	101,572	22.2%	106,651	5.0%
504012 Fuels & Lubricants - Rev Veh	1,889,299	2,495,548	32.1%	2,620,442	5.0%
504021 Tires & Tubes	170,560	191,000	12.0%	198,640	4.0%
504161 Other Mobile Supplies	6,240	7,500	20.2%	7,800	4.0%
504191 Rev Vehicle Parts	387,510	325,000	-16.1%	338,000	4.0%
Totals	2,536,757	3,120,620	23.0%	3,271,533	4.8%

7.627

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Fleet Maintenance - 4100

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
OTHER MATERIALS & SUPPLIES					
504205 Freight Out	4,711	4,000	-15.1%	4,120	3.0%
504211 Postage & Mailing	800	800	0.0%	824	3.0%
504215 Printing	5,356	5,350	-0.1%	5,511	3.0%
504217 Photo Supp/Process	100	100	0.0%	103	3.0%
504311 Office Supplies	6,131	5,100	-16.8%	5,253	3.0%
504315 Safety Supplies	10,375	10,375	0.0%	10,686	3.0%
504317 Cleaning Supplies	21,630	21,700	0.3%	22,351	3.0%
504421 Non-Inventory Parts	40,000	40,000	0.0%	41,200	3.0%
504511 Small Tools	4,000	4,000	0.0%	4,120	3.0%
504515 Employee Tools	1,500	1,500	0.0%	1,545	3.0%
Totals	94,603	92,925	-1.8%	95,713	3.0%
UTILITIES					
505011 Gas & Electric	50,000	60,000	20.0%	62,400	4.0%
505021 Water & Garbage	20,000	21,000	5.0%	21,840	4.0%
505031 Telecommunications	8,320	8,736	5.0%	9,085	4.0%
Totals	78,320	89,736	14.6%	93,325	4.0%
507051 Fuel Tax	10,661	10,346	-3.0%	10,656	3.0%
507201 Licenses & Permits	190	190	0.0%	196	3.0%
Totals	10,851	10,536	-2.9%	10,852	3.0%
MISC EXPENSE					
509011 Dues/Subscriptions	564	725	28.5%	725	0.0%
509123 Travel	50	50	0.0%	50	0.0%
Totals	614	775	26.2%	775	0.0%
LEASES & RENTALS					
512011 Facility Lease	228,043	241,953	6.1%	251,631	4.0%
512061 Equipment Rental	41,979	42,819	2.0%	44,531	4.0%
Totals	270,022	284,772	5.5%	296,162	4.0%
PERSONNEL TOTAL	4,130,281	3,928,485	-4.9%	4,116,340	4.8%
NON-PERSONNEL TOTAL	3,371,322	3,958,386	17.4%	4,138,153	4.5%
DEPARTMENT TOTALS	7,501,603	7,886,871	5.1%	8,254,493	4.7%

7.628

COBRA

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
 COBRA Benefits - 9001

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
FRINGE BENEFITS					
502031 Medical Ins	-	-	0.0%		0.0%
502041 Dental Ins	-	-	0.0%		0.0%
502045 Vision Ins	-	-	0.0%	-	0.0%
Totals	-	-	100.0%	-	0.0%
PERSONNEL TOTAL	-	-	0.0%	-	0.0%
NON-PERSONNEL TOTAL	-	-	0.0%	-	0.0%
DEPARTMENT TOTALS	-	-	0.0%	-	0.0%

Retirees

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
Retired Employee Benefits - 9005

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
FRINGE BENEFITS					
502031 Medical Ins	982,113	1,129,430	15.0%	1,264,962	12.0%
502041 Dental Ins	82,036	82,036	0.0%	86,138	5.0%
502045 Vision Ins	28,440	31,284	10.0%	32,848	5.0%
502051 Life Ins	8,541	8,541	0.0%	9,395	10.0%
502999 Other Fringe Benefits	50,000	-	-100.0%	-	
Totals	1,151,130	1,251,291	8.7%	1,393,343	11.4%
PERSONNEL TOTAL	1,151,130	1,251,291	8.7%	1,393,343	11.4%
NON-PERSONNEL TOTAL	-	-	0.0%	-	0.0%
DEPARTMENT TOTALS	1,151,130	1,251,291	8.7%	1,393,343	11.4%

7.630

SCCIC

SANTA CRUZ METRO FY 06-07 OPERATING BUDGET
SCCIC/COPS - 700

ACCOUNT	FY 05-06 REVISED	FY 06-07 FINAL	% CHANGE FROM FY 05-06	FY 07-08 FINAL	% CHANGE FROM FY 06-07
SERVICES					
503011 Accting/Audit Fees	250	250	0.0%	250	0.0%
503012 Admin/Bank Fees	-	50	100.0%	50	0.0%
Totals	250	300	20.0%	300	0.0%
OTHER MATERIALS & SUPPLIES					
504211 Postage & Mailing	-	-	0.0%	-	0.0%
Totals	-	-	0.0%	-	0.0%
MISC EXPENSE					
509123 Travel	200	200	0.0%	200	0.0%
Totals	200	200	0.0%	200	0.0%
PERSONNEL TOTAL	-	-	0.0%	-	0.0%
NON-PERSONNEL TOTAL	450	500	11.1%	500	0.0%
DEPARTMENT TOTALS	450	500	11.1%	500	0.0%

7.631

**SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
 FY 06-07 AND FY 07-08 FINAL BUDGET
 CAPITAL IMPROVEMENT PROGRAM**

<u>PROJECT</u>	<u>FEDERAL</u>	<u>STATE/ LOCAL</u>	<u>DISTRICT</u>	<u>TOTAL</u>
<u>Grant-Funded Projects</u>				
MetroBase	\$ 8,409,246	\$ 7,500,000	\$ 13,713,463	\$ 29,622,709
Revenue Vehicle Replacement	\$ 736,000	\$ -	\$ 184,000	\$ 920,000
CNG Bus Conversions	\$ -	\$ 5,440,000	\$ 1,360,000	\$ 6,800,000
Short Range Transit Plan	\$ 85,000	\$ -	\$ 15,000	\$ 100,000
Subtotal				\$ 37,442,709
<u>District-Funded Projects</u>				
Bus Stop Improvements			\$ 300,000	\$ 300,000
China Grade Turnout (Carryover)			\$ 10,000	\$ 10,000
Rebuild Low Floor Buses (8)			\$ 152,000	\$ 152,000
Revenue Vehicle Replacement (3 ParaCruz Vans)			\$ 192,000	\$ 192,000
IT Projects				
New UPS			\$ 7,000	\$ 7,000
Nortel Switch for ParaCruz Phones			\$ 3,000	\$ 3,000
Facilities Repair & Improvements (Carryover)				
Slurry Coat Parking Lots (Soquel P&R, Greyhound)			\$ 10,000	\$ 10,000
Replace Sunshade (Pacific Station)			\$ 2,500	\$ 2,500
Repair Sidewalks & Bus Lanes (Pacific Station)			\$ 10,000	\$ 10,000
Repair Lane Designation Signs at Pacific Station & WTC			\$ 7,000	\$ 7,000
Facilities Repair & Improvements				
Door Replacement at Pacific Station			\$ 16,500	\$ 16,500
Reseal Operations Facility Roof			\$ 10,000	\$ 10,000
Replace HVAC at ParaCruz Facility			\$ 14,500	\$ 14,500
Replace Dispatch Console			\$ 20,000	\$ 20,000
Admin Generator			\$ 23,000	\$ 23,000
Non-Revenue Vehicle Replacement (3)			\$ 69,000	\$ 69,000
Non-Revenue Vehicle Replacement (4)(Carryover)			\$ 166,000	\$ 166,000
Office Equipment - File Cabinets			\$ 5,600	\$ 5,600
Office Equipment - Digital Copier for Encinal			\$ 11,000	\$ 11,000
Diagnostic Reader for Fleet Maint			\$ 3,000	\$ 3,000
Replace Repeater for Mt. Biewlaski (Carryover)			\$ 15,000	\$ 15,000
Subtotal				\$ 1,047,100
TOTAL CAPITAL PROJECTS	\$ 9,230,246	\$ 12,940,000	\$ 16,319,563	\$ 38,489,809

7.632

**SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
FY 06-07 AND FY 07-08 FINAL BUDGET
CAPITAL IMPROVEMENT PROGRAM**

CAPITAL PROGRAM FUNDING

Federal Grants	\$ 9,230,246
State/Local Grants	\$ 12,940,000
State Transit Assistance (STA) Funding	\$ 1,806,593
Bus Stop Improvement Reserves	\$ 310,000
District Reserves	\$ 14,202,970
TOTAL CAPITAL FUNDING	\$ 38,489,809

7.633

ATTACHMENT C

FY 06-07

BOARD MEMBER TRAVEL

(EXHIBIT B)

7.c1

EXHIBIT B

REVISED BOARD MEMBER TRAVEL

FY 06-07

American Public Transportation Association (APTA) Meetings

Legislative Conference
March 2007
Washington, DC
Two Board Members

California Transit Association (CTA) Meetings

No attendance.

Additional Travel

Meetings with legislators and government officials in Washington, D.C., San Francisco and Sacramento, as approved by the Chair of the Board.

Expenses related to Board members meeting with General Manager and staff.

7.c2

ATTACHMENT D

FY 06-07 and FY 07-08

EMPLOYEE INCENTIVE PROGRAM

7.d1

EMPLOYEE INCENTIVE PROGRAM
FY 06-07

EVENT/ACTIVITY	# EMP	RATE	BUDGET ALLOCATION	DEPT/ACCOUNT
District Service Awards			\$ 1,507	1100-509101
Certificates of Commendation			\$ -	1100-509101
Wall of Fame Frames	100	\$ 6.00	\$ 600	1100-509101
Safe Driver Pins and Certificates			\$ 3,000	3300-509101
Departmental Programs				
<u>Administrative Facility (370 Encinal)</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	1200-509101
<u>Customer Service (Metro Center)</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	1300-509101
<u>Facilities Maintenance</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	2200-509101
<u>ParaCruz</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	3100-509101
<u>Operations</u>				
Employee Recognition/Appreciation Events and Shift Bid Refreshments		\$ -	\$ -	3200-509101
<u>Fleet Maintenance</u>				
Employee Recognition/Appreciation Events and Shift Bid Refreshments		\$ -	\$ -	4100-509101
TOTALS			\$ 5,107	

1100	\$ 2,107
1200	\$ -
1300	\$ -
2200	\$ -
3200	\$ -
3300	\$ 3,000
4100	\$ -
	<u>\$ 5,107</u>

7. d 2

EMPLOYEE INCENTIVE PROGRAM
FY 07-08

EVENT/ACTIVITY	# EMP	RATE	BUDGET	
			ALLOCATION	DEPT/ACCOUNT
District Service Awards			\$ -	1100-509101
Certificates of Commendation			\$ -	1100-509101
Wall of Fame Frames	100	\$ 6.00	\$ 600	1100-509101
Safe Driver Pins and Certificates			\$ 3,000	3300-509101
Departmental Programs				
<u>Administrative Facility (370 Encinal)</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	1200-509101
<u>Customer Service (Metro Center)</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	1300-509101
<u>Facilities Maintenance</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	2200-509101
<u>ParaCruz</u>				
Employee Recognition/Appreciation Events		\$ -	\$ -	3100-509101
<u>Operations</u>				
Employee Recognition/Appreciation Events and Shift Bid Refreshments		\$ -	\$ -	3200-509101
<u>Fleet Maintenance</u>				
Employee Recognition/Appreciation Events and Shift Bid Refreshments		\$ -	\$ -	4100-509101
TOTALS			\$ 3,600	

1100	\$	600
1200	\$	-
1300	\$	-
2200	\$	-
3200	\$	-
3300	\$	3,000
4100	\$	-
	\$	3,600

7. d 3

ATTACHMENT E

FY 06-07

AUTHORIZED PERSONNEL

7.e1

FY 06-07 FINAL BUDGET
Funded Personnel
Summary

Department	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Administration	9.00	9.00	9.00	9.00	9.00	9.00
Finance	7.50	6.00	7.50	7.00	7.50	7.00
Customer Service	10.25	5.75	10.25	5.75	10.25	5.75
Human Resources	6.00	4.00	6.00	5.00	6.00	5.00
Information Technology	4.00	4.00	4.00	4.00	4.00	4.00
District Counsel	3.50	3.50	3.50	3.50	3.50	3.50
Facilities Maintenance	17.00	14.00	17.00	13.00	17.00	13.00
Paratransit	54.00	54.00	54.00	54.00	54.00	53.00
Operations	207.00	180.00	205.00	178.00	205.00	178.00
Fleet Maintenance	56.00	49.00	56.00	49.00	56.00	47.00
Total Full-Time Equivalents	374.25	329.25	372.25	328.25	372.25	325.25

7.22

FY 06-07 FINAL BUDGET
 Funded Personnel
 Administration - 1100

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
General Manager	1	1	1	1	1	1
Assistant General Manager	1	1	1	1	1	1
Project Manager*	1	1	1	1	1	1
Admin Services Coordinator	1	1	1	1	1	1
Administrative Assistant	2	2	2	2	2	2
Grants/Legislative Analyst	1	1	1	1	1	1
Transit Planner	1	1	1	1	1	1
Transit Surveyor	1	1	1	1	1	1
Total Full-Time Equivalents	9.00	9.00	9.00	9.00	9.00	9.00

* Funded by capital grant

7.23

FY 06-07 FINAL BUDGET
 Funded Personnel
 Finance - 1200

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Finance Manager	1	1	1	1	1	1
Assistant Finance Manager	1	1	1	1	1	1
Senior Accountant	0.5	0	0.5	0	0.5	0
Accounting Specialist	1	1	1	1	1	1
Accounting Tech/Sr Acctng Tech	3	2	3	3	3	3
Payroll & Benefits Coordinator	1	1	1	1	1	1
Total Full-Time Equivalentents	7.50	6.00	7.50	7.00	7.50	7.00

7.54

FY 06-07 FINAL BUDGET
 Funded Personnel
 Customer Service - 1300

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Planning & Marketing Manager	1	0	1	0	1	0
Service Planning Supervisor	1	0	1	0	1	0
Customer Service Coordinator	1	1	1	1	1	1
Senior CSR/CSR	5	3	5	3	5	3
Ticket & Pass Program Specialist	1	1	1	1	1	1
Administrative Assistant	1.25	0.75	1.25	0.75	1.25	0.75
Total Full-Time Equivalent	10.25	5.75	10.25	5.75	10.25	5.75

7.25

FY 06-07 FINAL BUDGET
 Funded Personnel
 Human Resources - 1400

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Human Resources Manager	1	1	1	1	1	1
Asst Human Resources Manager	1	0	1	1	1	1
Personnel Technician	1	1	1	1	1	1
Benefits Coordinator	1	1	1	1	1	1
Human Resources Specialist	1	1	1	1	1	1
Administrative Assistant	1	0	1	0	1	0
Total Full-Time Equivalent	6.00	4.00	6.00	5.00	6.00	5.00

7.26

FY 06-07 FINAL BUDGET
 Funded Personnel
 Information Technology - 1500

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Information Technology Manager	1	1	1	1	1	1
Database Administrator/Sr	1	1	1	1	1	1
Systems Administrator/Sr	1	1	1	1	1	1
IT Technician/Sr IT Tech	1	1	1	1	1	1
Total Full-Time Equivalents	4.00	4.00	4.00	4.00	4.00	4.00

7.27

FY 06-07 FINAL BUDGET
 Funded Personnel
 District Counsel - 1700

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
District Counsel	1	1	1	1	1	1
Claims Investigator I-II	1	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Legal Secretary	0.5	0.5	0.5	0.5	0.5	0.5
Total Full-Time Equivalents	3.50	3.50	3.50	3.50	3.50	3.50

7.28

FY 06-07 FINAL BUDGET
 Funded Personnel
 Facilities Maintenance - 2200

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Facilities Maintenance Manager	1	1	1	0	1	0
Facilities Maintenance Supervisor	1	1	1	1	1	1
Senior Facilities Maint Worker	1	1	1	1	1	1
Facilities Maint Worker II	4	3	4	3	4	3
Facilities Maint Worker I	3	2	3	2	3	2
Lead Custodian	1	1	1	1	1	1
Custodial Service Worker I	5	5	5	5	5	5
Administrative Secretary	1	0	1	0	1	0
Total Full-Time Equivalents	17.00	14.00	17.00	13.00	17.00	13.00

7.29

FY 06-07 FINAL BUDGET

Funded Personnel

Paratransit - 3100

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Paratransit Administrator	1	1	1	1	1	1
Paratransit Eligibility Coordinator	1	1	1	1	1	1
Accessible Services Coordinator	1	1	1	1	1	1
Paratransit Superintendent	1	1	1	1	1	1
Reservation & Scheduling Coord	1	1	1	1	1	1
Safety & Training Coordinator	1	1	1	1	1	1
Dispatch/Scheduler	9	9	9	9	9	8
Clerk I-II-III	1	1	1	1	1	2
Van Operator	29	29	29	29	29	29
Reservationist	7	7	7	7	7	6
Mechanic I-II	2	2	2	2	2	2
Total Full-Time Equivalents	54.00	54.00	54.00	54.00	54.00	53.00

7.210

FY 06-07 FINAL BUDGET
 Funded Personnel
 Operations - 3200/3300

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Operations Manager	1	1	1	1	1	1
Base Superintendent	1	1	1	1	1	1
Transit Supervisor	14	12	14	12	14	12
Schedule Analyst	1	1	1	1	1	1
Supervisor of Revenue Collection	1	1	1	1	1	1
Safety & Training Coordinator	1	1	1	1	1	1
Admin Secretary/Supervisor	1	1	1	1	1	1
Administrative Clerk I	1	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Revenue Specialist	1	0	1	0	1	0
Bus Operator (total on payroll)	184	160	182	158	182	158
Total Full-Time Equivalents	207.00	180.00	205.00	178.00	205.00	178.00

7.211

FY 06-07 FINAL BUDGET
 Funded Personnel
 Fleet Maintenance - 4100

Position	Authorized FY 04-05	Funded FY 04-05	Authorized FY 05-06	Funded FY 05-06	Authorized FY 06-07	Funded FY 06-07
Fleet Maintenance Manager	1	1	1	1	1	1
Fleet Maint Supervisor	2	2	2	2	2	2
Lead Mechanic	6	6	6	6	6	6
Mechanic III	4	4	4	4	4	4
Mechanic I - II	16	13	16	13	16	13
Body Repair Mechanic	1	1	1	1	1	0
Upholsterer I - II	1	1	1	1	1	1
Supervisor of Parts & Materials	1	1	1	1	1	1
Lead Parts Clerk	1	1	1	1	1	1
Parts Clerk	1	1	1	1	1	1
Receiving Parts Clerk	1	1	1	1	1	1
Buyer	1	1	1	1	1	1
Admin Secretary/Supervisor	1	1	1	1	1	0
Accounting Tech/Sr Acctng Tech	2	2	2	2	2	1
Administrative Clerk I	1	0	1	0	1	1
Vehicle Service Technician	2	2	2	2	2	2
Detailer	2	2	2	2	2	2
Vehicle Service Worker I - II	12	9	12	9	12	9
Total Full-Time Equivalents	56.00	49.00	56.00	49.00	56.00	47.00

7.2.12

ATTACHMENT F

RESERVE BALANCES

7.f1

**SANTA CRUZ METROPOLITAN TRANSIT DISTRICT
SCHEDULE OF RESERVE ACCOUNTS
JUNE 30, 2005**

	Recommended Minimum Balance	Reason	Balance at 6/30/04	Rec Addition/ (Withdrawal)	Balance at 6/30/05	Variance from Rec Balance
Liability Insurance Reserve	\$ 750,000	<i>\$250,000 SIR plus estimated liability on outstanding cases</i>	\$ 770,000	\$ 34,008	\$ 804,008	\$ 54,008
Workers Compensation Reserve	\$ 4,409,775	<i>Long term portion of workers compensation liability per 6/30/04 audit</i>	\$ 1,320,000	\$ 321,128	\$ 1,641,128	\$ (2,768,647)
Bus Stop Improvement Reserve	\$ 400,000	<i>To provide a dedicated source of funding for ADA improvements at bus stops</i>	\$ 400,000	\$ -	\$ 400,000	\$ -
Alternative Fuel Conversion Fund	\$ 2,772,000	<i>Board-approved program of allocating \$462,000 per year for six years to convert buses to CNG.</i>	\$ 462,000	\$ -	\$ 462,000	\$ (2,310,000)
Cash Flow Reserve	\$ 2,600,000	<i>To cover one month's payroll and accounts payable</i>	\$ 2,600,000	\$ -	\$ 2,600,000	\$ -
Capital Funding Reserve	\$ 16,331,011	<i>To cover District's share of capital project costs in the District's five year plan, plus MetroBase</i>	\$ 12,130,295	\$ -	\$ 10,893,175	\$ (5,437,836)
Carryover from FY 04-05 to FY 05-06	N/A	<i>Excess sales tax revenue to support operating expenses in subsequent year.</i>	\$ -	\$ 1,296,236	\$ 1,296,236	N/A

7.42

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

STAFF REPORT

DATE: June 23, 2006
TO: Board of Directors
FROM: Margaret Gallagher, District Counsel
SUBJECT: **CONSIDERATION OF RESPONSIVE COMMENTS TO THE DEPARTMENT OF TRANSPORTATION'S (DOT) NOTICE OF PROPOSED RULEMAKING DATED FEBRUARY 27, 2006 RE REQUEST FOR COMMENTS ON OTHER ISSUES**

I. RECOMMENDED ACTION

Authorize METRO Staff to submit Comments re DOT proposed rulemaking re other issues.

II. SUMMARY OF ISSUES

- On February 27, 2006, the Department of Transportation (DOT), Office of the Secretary issued a Notice of Proposed Rulemaking (NPRM) re reasonable modification and other issues and is seeking comments regarding its proposal.
- At the April 28, 2006 Board of Directors regular meeting, the Board of Directors adopted a letter of comment regarding the DOT proposal regarding "reasonable modifications". That letter was submitted in accordance with the NPRM.
- Included within the February 27, 2006 NPRM was a section entitled "Request for Comment on Other Issues".
- METRO staff recommends that the Board of Directors and the public provide input on these remaining issues so that a response to the proposed rulemaking can be provided. The deadline for comments has been extended from May 20, 2006 to July 28, 2006.
- Final Responses will be prepared after receipt of input from the Board, MAC, the public and METRO staff for consideration by the Board of Directors at the first meeting in July.

III. DISCUSSION

The DOT is seeking comments on several issues that the current ADA regulations do not explicitly address. Some of these issues do not pertain to METRO and its operation; therefore no response is necessary. However, there are four issues that do pertain to METRO and, therefore, METRO staff is seeking Board of Director input regarding preparation of a response.

The issues that DOT is seeking comment are the following. If METRO staff believes that a comment is appropriate then such is noted.

1. The Federal Transit administration has expressed the view that Bus Rapid Transit (BRT) vehicles should be treated like buses for ADA purposes and that ramp slopes should be measured from the height of the surface of the boarding platform. Additional issues that have raised concern include the following: Should detectable warnings be required, and if so, where; whether interior circulation on BRT vehicles should differ from buses; what requirements should left sided vehicle boardings include; whether mobility aid securement systems are necessary and how to handle vehicle and top accessible requirements in systems that have both platform and street-level boardings.

Recommendation: No comment is recommended.

2. When a rail station is not originally identified on the list of Key Station, and circumstances change bringing that station within one of the criteria listed for Key Stations, should the transit operator be required to make modifications to the station to making it accessible?

Recommendation: No comment is recommended.

3. Is it acceptable to have completely inaccessible heritage (vintage) trolley systems? If not what, if any changes in the regulation should be made to address accessibility issues in these systems.

Recommendation: No comment is recommended.

4. What, if any, changes to the regulations should the DOT contemplate in order to require appropriate accessibility in rail service between cities by transit providers other than Amtrak.

Recommendation: No comment is recommended.

5. The DOT is seeking comment on any issue concerning vehicle acquisition by public entities operating demand responsive systems for the general public. Unlike public fixed route operators (see Section 37.73), operators of demand responsive systems for the general public are not required, under Section 37.77), to make good faith efforts to find accessible vehicles when acquiring used vehicles. DOT is requesting comment on whether the absence of such a provision has been a problem, and on whether we should add a used vehicle provision of this kind to §37.77.

Recommendation: Response is recommended.

6. The DOT is seeking comment on how best to accommodate changes in mobility devices used by individuals with disabilities. This would include newer wheelchair designs,

which could have different numbered wheels, or may be longer or heavier than the current definition.

Recommendation: Response is recommended.

7. The DOT is seeking comment on whether any provisions of §37.167 concerning the implementation of priority seating provisions should be modified. This would pertain to requirements for the designation and signage of priority seating for individuals with disabilities in several modes: buses, light rail, rapid rail and commuter rail. There are currently no parallel requirements for intercity rail and over-the-road bus.

Recommendation: Response is recommended.

8. The DOT is seeking comment on the matter of how providers of ADA paratransit should count trips. This issue concerns how missed or denied trips should be counted, in order to provide a consistently applied measure to all FTR-assisted transit systems. From the passenger service perspective, a missed or denied trip should be viewed as any trip that an eligible passenger seeks to take that, as a practical matter, he or she is unable to take because of the action of the transit provider.

The example given was an eligible passenger who timely called a paratransit operator for a trip from point A to point B at 9am and a return trip from point B to Point A at 1 p.m. on the same day was told by the transit operator that trip B could be provided, but that no vehicle was available for trip A. Because the initial trip was denied, the passenger would be precluded from taking the return trip, thus creating two denied trips. Of course, if the passenger is able to compensate for the unavailable trip (taking a taxi or getting a ride from a family member) then able to accept the return trip, one trip has been taken and only one trip has been denied.

Recommendation: Response is recommended.

IV. FINANCIAL CONSIDERATIONS

Financial considerations cannot be determined at this time. Prior to the adoption by the Board of Directors' Response to relevant issues, financial considerations will be presented.

V. ATTACHMENTS

None.

8.3

SANTA CRUZ METROPOLITAN TRANSIT DISTRICT

DATE: June 9, 2006
TO: Board of Directors
FROM: Mark Dorfman, Assistant General Manager
SUBJECT: CONSIDERATION OF DETOUR OPTIONS FOR HIGH STREET CLOSURE DUE TO CONSTRUCTION

ACTION REQUESTED AT JUNE 9, 2006 BOARD MEETING

I. RECOMMENDED ACTION

That the Board of Directors consider approval of the detour plan necessitated by the westbound High Street closure.

II. SUMMARY OF ISSUES

- Beginning June 19 the City of Santa Cruz will begin construction for the Bay Street Reservoir System Transmission Improvement Project on High Street allowing for westbound traffic only.
- METRO currently operates the Route 10 University via High Street twice an hour weekdays and once an hour weekends.
- Route 10 is the only route servicing the Mission Hill area in Santa Cruz.

III. DISCUSSION

Beginning June 19, 2006 through October 27, 2006 the City of Santa Cruz will begin work on the Bay Street Reservoir System Transmission Improvement Project on High Street. This project necessitates the need to reduce High Street to one-way traffic westbound only from June 19, 2006 to September 15, 2006. At that time they will be done with the narrowest part of High Street and hope to open up the street to two-way traffic.

METRO currently operates the Route 10 University via High Street bus twice an hour during the week and once an hour on weekends. In addition to High Street, this is the only route the serves the Mission Hill area. In consideration of this fact, all detour options considered by staff maintained service to this area.

METRO staff met with Santa Cruz City staff to investigate a wide range of options for detours (see Attachment A). The best option is to operate on Bay Street to Mission Street inbound with some modification if there is heavy congestion at Bay and Mission in the afternoon. This routing has the effect of creating a loop route. Customers who live on High Street would have to ride

around the campus to get downtown. If there are coming from the University they would have to take the bus to Mission and Sylvar and cross the street to catch an outbound High Street bus to go home.

Santa Cruz City staff has informed METRO that the worst portion of the construction is scheduled to be completed by the beginning of the Fall term for UCSC. At that time we should be able to operate two-way service on a portion of High Street.

Staff may consider route-interlining options for the Fall that would isolate University service so that the expected route delays do not affect service on other routes and the possibility of reducing Route 10 service to once an hour for the duration of the project.

METRO staff has requested that Santa Cruz City staff involve us earlier in the construction planning process so that METRO can fully evaluate options for routing detours. METRO staff will contact all Public Works Departments in the County with similar requests.

IV. FINANCIAL CONSIDERATIONS

There is no known cost at this time.

V. ATTACHMENTS

Attachment A: Map of High Street detours

