



**METRO ADVISORY COMMITTEE (MAC) MEETING AGENDA
OCTOBER 16, 2024 – 6:00 PM
HYBRID MEETING**

Members of the public may attend in-person or participate remotely via Zoom.

**METRO Admin Office
110 Vernon Street
Santa Cruz, CA 95060**

**Zoom [Link](#)
Dial In: 1-669-900-9128
Meeting ID: 843 3628 8707**

The METRO Advisory Committee (MAC) Meeting Agenda Packet can be found online at www.scmttd.com and is available for inspection at the Santa Cruz METRO's Administrative Office at 110 Vernon Street, Santa Cruz.

Public comment may be submitted via email to mac@scmttd.com. Please indicate in your email the agenda item to which your comment applies. Comments submitted before the meeting will be provided to the staff before or during the meeting. Comments submitted after the meeting is called to order will be included in the correspondence that is posted online at the meeting packet link. Oral public comments will also be accepted during the meeting through Zoom. Each public comment is limited to three minutes or less. The Committee Chair has the discretion to manage the public comment process in a manner that achieves the purpose of public communication and assures the orderly conduct of the meeting.

The Board of Directors may take action on each item on the agenda. The action may consist of the recommended action, a related action or no action. Staff recommendations are subject to action and/or change by the Board of Directors.

COMMITTEE ROSTER

Veronica Elsea, Chair
Joseph Martinez, Vice Chair
James Cruse
Jessica de Wit
Michael Pisano
Becky Taylor
James Von Hendy

NOTICE TO PUBLIC

At each meeting, every effort will be made to conclude MAC business by 8:00 PM. If there is concern that an item may not be adequately addressed in the time allowed, Committee members may choose to table the item until the next meeting, move the item earlier in the agenda or to extend the meeting if necessary.

MEETING TIME: 6:00 PM

NOTE: THE COMMITTEE CHAIR MAY TAKE ITEMS OUT OF ORDER

1. CALL TO ORDER

2. SAFETY DEBRIEF

Gregory Strecker, Safety, Security and Risk Management Director

3. ROLL CALL

In accordance with Assembly Bill 2449, MAC members may participate remotely due to “just cause” or “emergency” circumstances. If applicable, following an announcement, the Committee will take action on approving MAC members’ emergency teleconference participation.

4. COMMUNICATIONS TO THE METRO ADVISORY COMMITTEE

This time is set aside for MAC members and members of the general public to address any item not on the agenda which is within the subject matter jurisdiction of the Committee. No action or discussion shall be taken on any item presented except that MAC members may respond to statements made or questions asked, or may ask questions for clarification. All matters of an administrative nature will be referred to staff. Each public comment is limited to three minutes or less. The MAC Chair has the discretion to manage the public comment process in a manner that achieves the purpose of public communication and assures the orderly conduct of the meeting. When addressing the Committee, the individual may, but is not required to, provide his/her name and address in an audible tone for the record.

4.1 Email dated 9/26/24 from Owen Lawlor with METRO’s response

5. RECEIVE AND FILE MINUTES FROM THE METRO ADVISORY COMMITTEE MEETING OF AUGUST 21, 2024

Veronica Elsea, Chair

6. COMMUNICATIONS FROM METRO ADVISORY COMMITTEE

6.1 Letter from Chair Veronica Elsea dated 9/19/24

7. FY25 AND FY26 FINAL BUDGET UPDATE

Chuck Farmer, CFO

8. REVIEW OF THE DESIGN OF THE PACIFIC STATION NORTH

John Urgo, Planning and Development Director

9. SERVICE PLANNING UPDATE

John Urgo, Planning and Development Director

- a. Quarterly Ridership Report
- b. Bus Stops
 - i. Update on Braille Bus Stop Signage
- c. Other Projects
 - i. Update on Reimagine METRO
 - ii. Update on River Front Transit Center

10. ESTABLISH AND APPROVE THE METRO ADVISORY COMMITTEE 2025 MEETING SCHEDULE

Veronica Elsea, Chair

11. ELECT THE METRO ADVISORY COMMITTEE CHAIR AND VICE CHAIR FOR 2025 TERM

Veronica Elsea, Chair

12. COMMUNICATIONS TO THE METRO CEO/GENERAL MANAGER

13. COMMUNICATIONS TO THE METRO BOARD OF DIRECTORS

14. ITEMS FOR NEXT MEETING AGENDA

15. DISTRIBUTION OF VOUCHERS

Elizabeth Rocha, Administrative Specialist

16. ANNOUNCEMENT OF NEXT MEETING IN 2025

Veronica Elsea, Chair

17. ADJOURNMENT

Accessibility for Individuals with Disabilities

This document has been created with accessibility in mind. With the exception of certain third party and other attachments, it passes the Adobe Acrobat XI Accessibility Full Check. If you have any questions about the accessibility of this document, please email your inquiry to accessibility@scmttd.com. Upon request, Santa Cruz METRO will provide written agenda materials in appropriate alternative formats or disability related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in and provide comments at/related to public meetings. Please submit a request, including your name, phone number, and/or email address, and a description of the modification, accommodation, auxiliary aid, service or alternative format requested at least two days before the meeting. Requests should be emailed to mac@scmttd.com or submitted by phone to the Administrative Specialist at 831-426-6080. Requests made by mail (sent to the Administrative Specialist, Santa Cruz METRO, 110 Vernon Street, Santa Cruz, CA 95060) must be received at least two days before the meeting. Requests will be granted whenever possible and resolved in favor of accessibility.

Public Comment

If you wish to address the Committee, please follow the directions at the top of the agenda. If you have anything that you wish distributed to the Committee and included for the official record, please include it in your email. Comments that require a response may be deferred for staff reply.

Pursuant to Section 54954.2(a)(1) of the Government Code of the State of California, this agenda was posted at least 72 hours in advance of the scheduled meeting at a public place freely accessible to the public 24 hours a day. The agenda packet and materials related to an item on this agenda submitted after distribution of the agenda packet are available for public inspection in the Santa Cruz METRO Administrative Office (110 Vernon Street, Santa Cruz) during normal business hours. Such documents are also available on the Santa Cruz METRO website at www.scmttd.com subject to staff's ability to post the document before the meeting.

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COMMUNICATIONS TO MAC




Re: Consider 17 Express route to Mt View Caltrain station

From John Urgo <JUrgo@scmtd.com>

Date Fri 10/4/2024 3:26 PM

To Owen Lawlor [REDACTED]

Cc Shebreh Kalantari-Johnson <SKalantari-Johnson@santacruzca.gov>; MAC <mac@scmtd.com>;
Corey Aldridge <caldrige@scmtd.com>

 3 attachments (8 MB)

IMG_0647.jpeg; IMG_0649.jpeg; IMG_0648.jpeg;

Hi Owen,

Thank you for the comment - we will definitely take it into consideration as we plan future Highway 17 service changes. In fact, we are planning a Highway 17 survey to gather updated information on where people are traveling over the hill and to guide future planning decisions.

As you might imagine, the Highway 17 corridor is a challenging market for transit to serve. Major destinations and employment centers are spread out across great distances, traffic congestion makes transit slow and unreliable, the post-pandemic move to remote/hybrid work has reduced demand in general, and those who do commute often have private, employer-provided shuttles. As a result, METRO's Highway 17 service has been the slowest of all our routes to recover post-COVID, with ridership currently at 50% of pre-pandemic levels (compared to 80% recovery systemwide).

There is likely considerable demand for serving Mountain View and points north from Santa Cruz. We have also received requests to serve Los Gatos, San Jose airport, UCSC Silicon Valley Extension, and BART. We serve Diridon because it facilitates transfers to Caltrain and to Capitol Corridor, ACE, and VTA buses and light-rail, which in turn facilitates travel to multiple destinations in San Jose, Silicon Valley and beyond.

Without additional operating funding, serving Mountain View would mean less service to Diridon, and less service therefore to all of the other destinations to which customers are traveling. In our last survey (2019), 85% of Highway 17 customers had destinations in downtown San Jose and SJSU and were NOT transferring to other routes or service at Diridon. If the future survey results and subsequent planning study indicate that demand is greater to Mountain View and Caltrain stations to the north, then it might make sense to reorient service in that direction.

COMMUNICATIONS TO MAC

METRO recently completed a planning and public outreach process called [Reimagine METRO](#) that examined where our routes go and how often they should run. During 15 months of outreach, participants in the process overwhelmingly urged us to prioritize investing in more frequent service on existing routes versus expanding into new areas. This feedback guided the Reimagine METRO plan, which we began implementing in December of 2023. The first phase of the plan simplified existing routes to provide improved frequency on major corridors. The second phase took advantage of one-time state funding to increase service systemwide, including to every 15 minutes on five major corridors (bringing 50% of METRO's service area - or about 100,000 residents - within a 1/2-mile of service that comes every 15 minutes or better).

As part of these changes, METRO also implemented new [Highway 17 service](#), adding more direct trips from Santa Cruz that bypass the Scotts Valley Transit Center, and more trips that serve downtown San Jose and SJSU. We also revamped the schedule so that every bus is scheduled to meet a train in conjunction with the new Caltrain electric train service. For example, the morning and afternoon Caltrain express trains now connect with Highway 17 express trips that bypass Scotts Valley. This means that a trip from Santa Cruz to Mountain View should take about an hour and fifteen minutes during peak times compared to an hour by car (see screenshots).

While I understand your point that it would be great to eliminate this extra 15-20 minutes as well, transit is usually considered competitive to driving if the total travel time is no more than twice the drive time. In the Mountain View case, transit travel to drive time is 1.25 times that of driving, which is a marked improvement over the previous schedule.

We hope the new schedule provides a more competitive experience for those who are currently driving up the Peninsula, and we are always looking for ways to improve the service - so thanks again for your comment, and stay tuned for the upcoming survey.

John

JOHN URGO
Director, Planning & Development
T: (831) 420-2537 | jurgo@scmttd.com
Santa Cruz METRO
110 Vernon Street, Santa Cruz, CA 95060



COMMUNICATIONS TO MAC

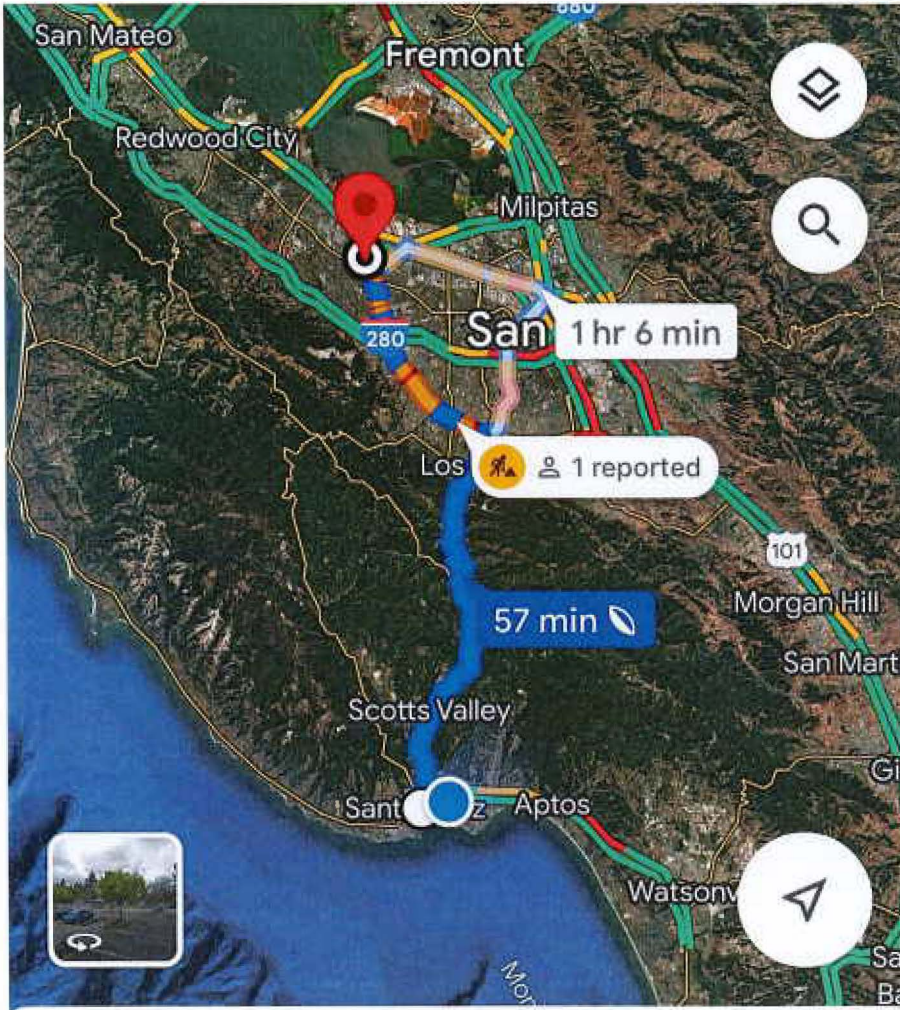
7:44

68

River/Front Area 3

Mountain View Caltrain

57 min 1 hr 22 1 d 4 hr 7



57 min (36 mi)

Fastest route now due to traffic conditions

Saves energy · On-site

Preview

Steps

Save

COMMUNICATIONS TO MAC

7:45 ↗

📶 68%

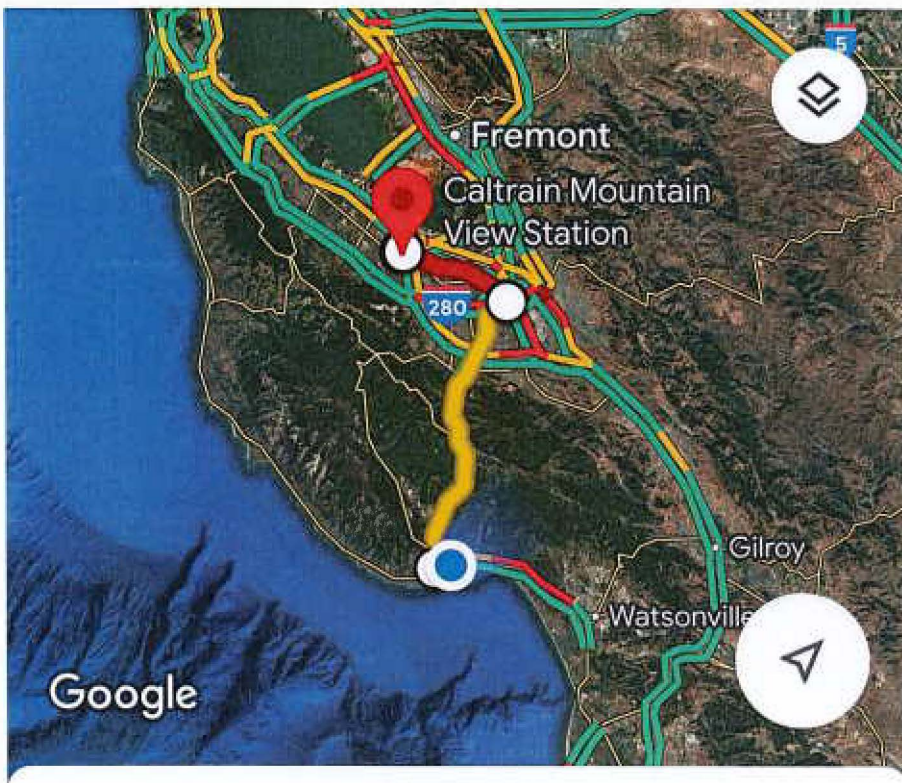
← ○ River/Front Area 3 ...

📍 Caltrain Mountain View Station ↕

45 min **🚆 1 hr 15** 🚶 1 d 🚲 4 hr 7 🚶 45 m

Leave 7:25 AM, Sep 27, 2024 ▾

[Options](#)



Public transport

🚆 17 > 🚶 4 > 🚆 Express > 🚶 4 1 hr 15 min

7:25 - 8:39 AM

7:25 AM from Front (Trader Joe's)

🚆 17 > 🚶 4 > 🚆 Limited > 🚶 4 1 hr 36 min

7:30 - 9:05 AM

7:30 AM from Front (Trader Joe's)

COMMUNICATIONS TO MAC

7:44

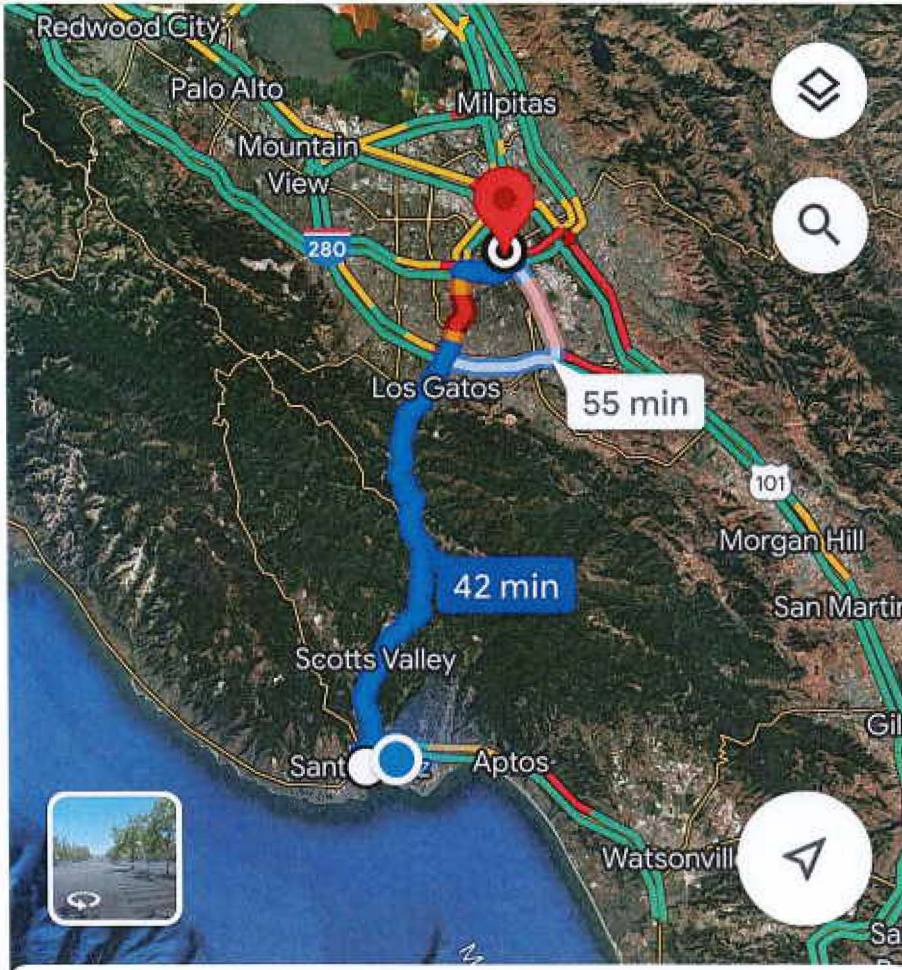
68

← ○ River/Front Area 3 ...

⋮

📍 Diridon ↕

🚗 42 min 🚚 48 min 🚶 1 d 🚲 3 hr 4



42 min (32 mi)



Fastest route, despite slower traffic than usual

P On-site

➤ Preview

☰ Steps

🔖 Save

COMMUNICATIONS TO MAC



Consider 17 Express route to Mt View Caltrain station

From Owen Lawlor [REDACTED]

Date Thu 9/26/2024 7:32 AM

To John Uργο <jurgo@scmttd.com>

Cc Shebreh Kalantari-Johnson <SKalantari-Johnson@santacruzca.gov>; MAC <mac@scmttd.com>

3 attachments (16 MB)

CT_PrinterFriendlySchedule_09-21-2024_FINAL.pdf; Pacific Station South to Caltrain Mountain View Station - Google Maps.pdf; Pacific Station South to Caltrain San Jose Diridon Station - Google Maps.pdf;

This Message Is From an Untrusted Sender

You have not previously corresponded with this sender.

!!! Be cautious for phishing and do not click suspicious links from senders you do not know !!!

Hello John and METRO ADVISORY COMMITTEE

I wanted to throw out an idea that I have been thinking about for a while that I think SCMTD should consider:

I travel periodically to SF on Caltrain. Occasionally I take the 17 express to Diridon station.

What I usually do is drive to the Mt View Caltrain station because it saves considerable time.

As the attached maps shows the drive time from Santa Cruz the Diridon and Mt View Caltrain are nearly the same. However, driving to Mt View saves over 20 minutes in travel time to SF (see also attached Caltrain Schedule). I'm sure many folks travel regularly to points up the peninsula who would appreciate that time saving route addition.

I would like to suggest that SCMTD consider making some of the 17 Express runs terminate at the Mt View Caltrain station. The station has easy access off Highway 85 at the Evelyn Exit

To get folks out of their cars transit needs to find ways to make travel times competitive with driving, this is one way to make that happen.

Thanks for considering this

Best regards

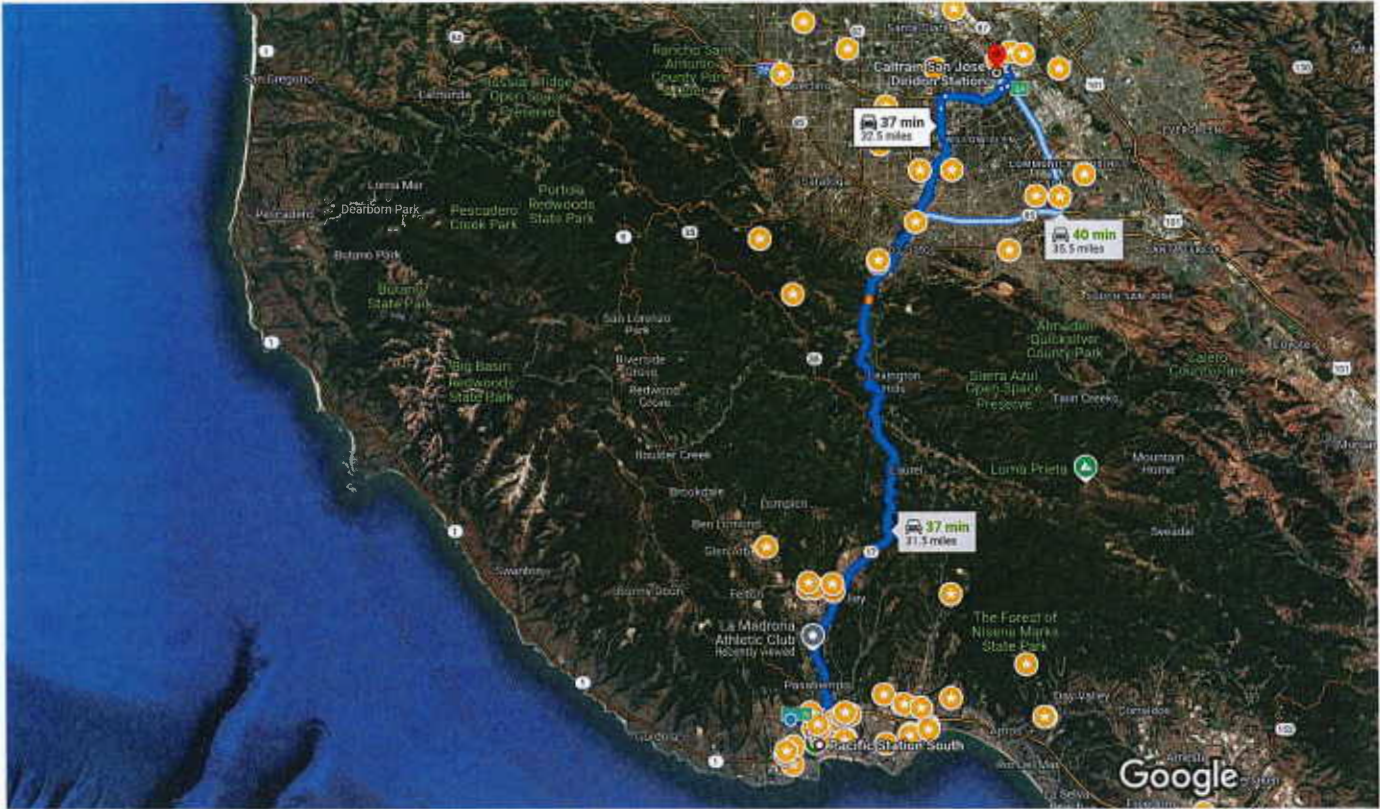
Owen Lawlor

COMMUNICATIONS TO MAC






Pacific Station South to Caltrain San Jose Diridon Station

Drive 32.5 miles, 37 min



Imagery ©2024 TerraMetrics, Map data ©2024 Google 2 mi

-  via CA-17 N **37 min**
Fastest route, the usual traffic 32.5 miles
-  via CA-17 N and I-280 S **37 min**
31.5 miles
-  via CA-17 N and CA-87 N **40 min**
35.5 miles

Explore nearby Caltrain San Jose Diridon Station



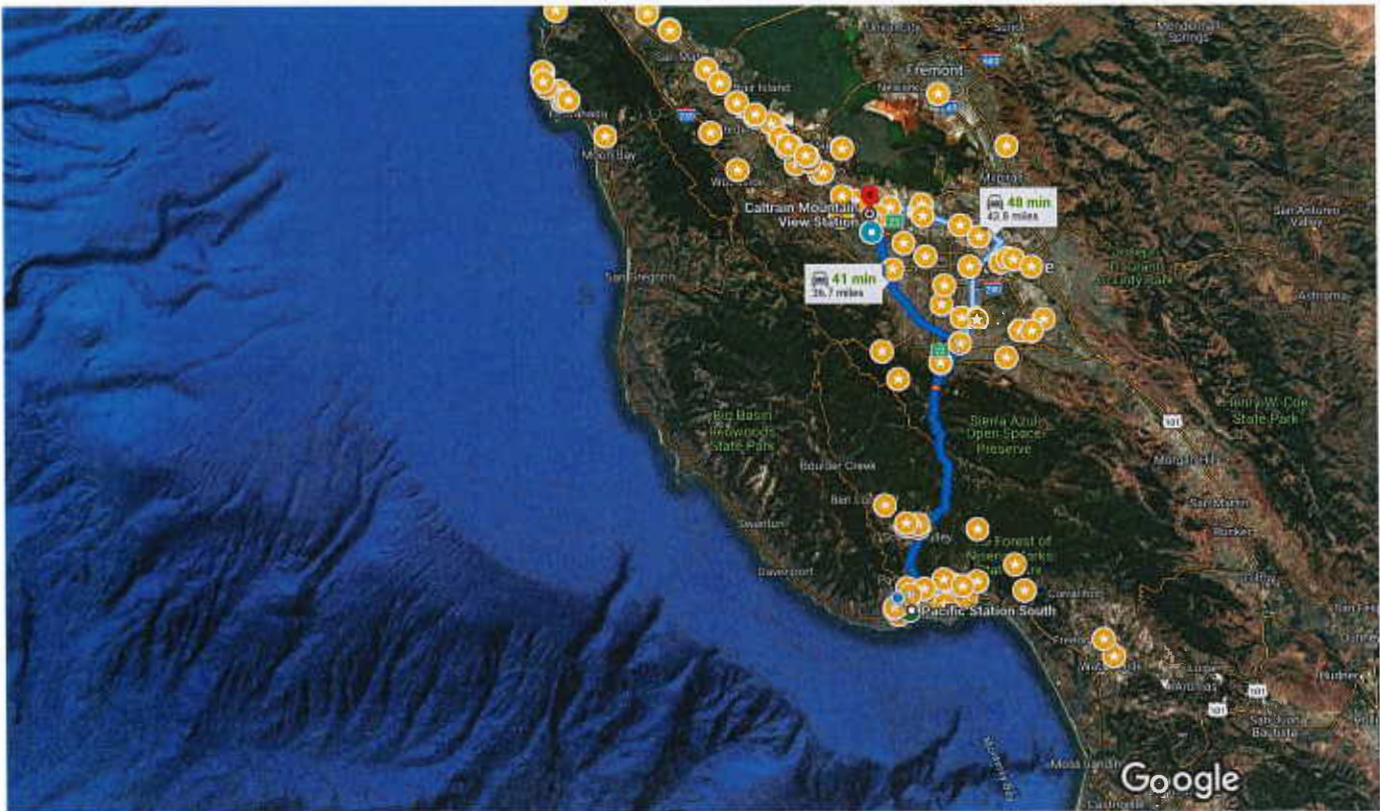
Restaurants Hotels Gas stations Parking Lots More

COMMUNICATIONS TO MAC






Pacific Station South to Caltrain Mountain View Station

Drive 37.0 miles, 40 min



Imagery ©2024 TerraMetrics, Map data ©2024 Google 5 mi

-  via CA-17 N and CA-85 N **40 min**
Fastest route, the usual traffic 37.0 miles
-  via Ocean St, CA-17 N and CA-85 N **41 min**
36.7 miles
-  via CA-17 N **48 min**
43.8 miles

Explore nearby Caltrain Mountain View Station



Restaurants

Hotels

Gas stations

Parking Lots

More

Printer-Friendly WEEKDAY Caltrain Schedule

Morning to Early Afternoon – Page 1 of 2

Northbound – WEEKDAY SERVICE TO SAN FRANCISCO

Train No.	101	103	401	105	503	107	805	405	109	807	507	111	809	409	113	811	511	115	413	117	119	121	123	125	127	129	131	133		
Gilroy							5:52a			6:31a			6:52a			7:31a														
San Martin							6:04a			6:43a			7:04a			7:43a														
Morgan Hill							6:10a			6:49a			7:10a			7:49a														
Blossom Hill							6:23a			7:02a			7:23a			8:02a														
Capitol							6:29a			7:08a			7:29a			8:08a														
Tamien	4:37a			5:52a			6:35a			7:14a			7:35a			8:14a														
San Jose Diridon	4:43a	5:08a	5:43a	5:58a	6:22a	6:28a	6:40a	6:43a	6:58a	7:19a	7:22a	7:28a	7:40a	7:43a	7:57a	8:19a	8:22a	8:28a	8:43a	8:58a	9:28a	9:58a	10:28a	10:58a	11:28a	11:58a	12:28p	12:58p		
College Park															8:02a															
Santa Clara	4:50a	5:15a	5:50a	6:05a		6:35a	6:40a	6:55a	7:10a	7:30a	7:43a	7:53a	8:05a	8:10a	8:20a	8:35a	8:50a	9:05a	9:20a	9:35a	9:40a	10:05a	10:35a	11:05a	11:35a	12:05p	12:35p	1:05p		
Lawrence	4:55a	5:20a	5:55a	6:10a		6:40a	6:45a	6:59a	7:13a	7:33a	7:46a	7:56a	8:08a	8:13a	8:23a	8:38a	8:53a	9:08a	9:23a	9:38a	9:43a	10:13a	10:43a	11:13a	11:43a	12:13p	12:43p	1:13p		
Sunnyvale	4:58a	5:23a	5:59a	6:13a	6:32a	6:43a	6:50a	7:02a	7:17a	7:36a	7:47a	7:59a	8:11a	8:16a	8:26a	8:41a	8:56a	9:11a	9:26a	9:41a	9:46a	10:16a	10:46a	11:16a	11:46a	12:16p	12:46p	1:16p		
Mountain View	5:02a	5:27a	6:02a	6:17a	6:36a	6:47a	6:50a	7:05a	7:20a	7:39a	7:50a	8:02a	8:14a	8:19a	8:29a	8:44a	8:59a	9:14a	9:29a	9:44a	9:50a	10:20a	10:50a	11:20a	11:50a	12:20p	12:50p	1:20p		
San Antonio	5:05a	5:30a	6:05a	6:20a		6:50a	6:55a	7:09a	7:24a	7:43a	7:54a	8:06a	8:18a	8:23a	8:33a	8:48a	9:03a	9:18a	9:33a	9:48a	9:54a	10:24a	10:54a	11:24a	11:54a	12:24p	12:54p	1:24p		
California Avenue	5:08a	5:33a	6:08a	6:23a		6:53a	6:58a	7:08a	7:23a	7:42a	7:53a	8:05a	8:17a	8:22a	8:32a	8:47a	9:02a	9:17a	9:32a	9:47a	9:53a	10:23a	10:53a	11:23a	11:53a	12:23p	12:53p	1:23p		
Palo Alto	5:11a	5:36a	6:12a	6:26a	6:43a	6:56a	7:00a	7:12a	7:26a	7:45a	7:56a	8:08a	8:20a	8:25a	8:35a	8:50a	9:05a	9:20a	9:35a	9:50a	10:05a	10:35a	11:05a	11:35a	12:05p	12:35p	1:05p	1:35p		
Menlo Park	5:14a	5:39a	6:14a	6:29a		6:59a	7:04a	7:14a	7:29a	7:48a	7:59a	8:11a	8:23a	8:28a	8:38a	8:53a	9:08a	9:23a	9:38a	9:53a	10:08a	10:38a	11:08a	11:38a	12:08p	12:38p	1:08p	1:38p		
Redwood City	5:18a	5:43a	6:18a	6:33a	6:48a	7:03a	7:08a	7:18a	7:33a	7:52a	8:03a	8:15a	8:27a	8:32a	8:42a	8:57a	9:12a	9:27a	9:42a	9:57a	10:12a	10:42a	11:12a	11:42a	12:12p	12:42p	1:12p	1:42p		
San Carlos	5:22a	5:47a	6:22a	6:37a	6:52a	7:07a	7:12a	7:22a	7:37a	7:56a	8:07a	8:19a	8:31a	8:36a	8:46a	9:01a	9:16a	9:31a	9:46a	10:01a	10:16a	10:46a	11:16a	11:46a	12:16p	12:46p	1:16p	1:46p		
Belmont	5:24a	5:49a	6:24a	6:39a	6:54a	7:09a	7:14a	7:24a	7:39a	7:58a	8:09a	8:21a	8:33a	8:38a	8:48a	9:03a	9:18a	9:33a	9:48a	10:03a	10:18a	10:48a	11:18a	11:48a	12:18p	12:48p	1:18p	1:48p		
Hillsdale	5:27a	5:52a	6:27a	6:42a	6:57a	7:12a	7:17a	7:27a	7:42a	8:01a	8:12a	8:24a	8:36a	8:41a	8:51a	9:06a	9:21a	9:36a	9:51a	10:06a	10:21a	10:51a	11:21a	11:51a	12:21p	12:51p	1:21p	1:51p		
Hayward Park	5:30a	5:55a	6:30a	6:45a	7:00a	7:15a	7:20a	7:30a	7:45a	8:04a	8:15a	8:27a	8:39a	8:44a	8:54a	9:09a	9:24a	9:39a	9:54a	10:09a	10:24a	10:54a	11:24a	11:54a	12:24p	12:54p	1:24p	1:54p		
San Mateo	5:32a	5:57a	6:32a	6:47a	7:02a	7:17a	7:22a	7:32a	7:47a	8:06a	8:17a	8:29a	8:41a	8:46a	8:56a	9:11a	9:26a	9:41a	9:56a	10:11a	10:26a	10:56a	11:26a	11:56a	12:26p	12:56p	1:26p	1:56p		
Burlingame	5:35a	6:00a	6:35a	6:50a	7:05a	7:20a	7:25a	7:35a	7:50a	8:09a	8:20a	8:32a	8:44a	8:49a	8:59a	9:14a	9:29a	9:44a	9:59a	10:14a	10:29a	10:59a	11:29a	11:59a	12:29p	12:59p	1:29p	1:59p		
Millbrae	5:39a	6:04a	6:39a	6:54a	7:09a	7:24a	7:29a	7:39a	7:54a	8:13a	8:24a	8:36a	8:48a	8:53a	9:03a	9:18a	9:33a	9:48a	10:03a	10:18a	10:48a	11:18a	11:48a	12:18p	12:48p	1:18p	1:48p			
San Bruno	5:42a	6:07a	6:42a	6:57a	7:12a	7:27a	7:32a	7:42a	7:57a	8:16a	8:27a	8:39a	8:51a	8:56a	9:06a	9:21a	9:36a	9:51a	10:06a	10:21a	10:51a	11:21a	11:51a	12:21p	12:51p	1:21p	1:51p			
S. San Francisco	5:45a	6:10a	6:45a	7:00a	7:15a	7:30a	7:35a	7:45a	8:00a	8:19a	8:30a	8:42a	8:54a	9:06a	9:11a	9:21a	9:36a	9:51a	10:06a	10:21a	10:51a	11:21a	11:51a	12:21p	12:51p	1:21p	1:51p			
Bayshore	5:50a	6:15a	6:50a	7:05a	7:20a	7:35a	7:40a	7:50a	8:05a	8:24a	8:35a	8:47a	8:59a	9:11a	9:16a	9:26a	9:41a	9:56a	10:11a	10:26a	10:56a	11:26a	11:56a	12:26p	12:56p	1:26p	1:56p			
22 nd Street	5:55a	6:20a	6:55a	7:10a	7:25a	7:40a	7:45a	7:55a	8:10a	8:29a	8:40a	8:52a	9:04a	9:16a	9:21a	9:31a	9:46a	10:01a	10:16a	10:31a	11:01a	11:31a	12:01p	12:31p	1:01p	1:31p	2:01p			
San Francisco	6:00a	6:25a	6:55a	7:15a	7:21a	7:45a	7:52a	8:15a	8:22a	8:41a	8:52a	9:04a	9:16a	9:28a	9:33a	9:43a	9:58a	10:13a	10:28a	10:43a	11:13a	11:43a	12:13p	12:43p	1:13p	1:43p	2:13p			

1XX Local
4XX Limited
5XX Express
8XX South County Connector

--- Train bypasses station
 Timed transfers for South County Connector service

EFFECTIVE September 21, 2024

See Page 2 For Afternoon and Evening Times
 Timetable subject to change without notice

Printer-Friendly WEEKDAY Caltrain Schedule

Afternoon to Evening – Page 2 of 2

Northbound -- WEEKDAY SERVICE to SAN FRANCISCO

Train No.	135	137	139	141	515	143	147	149	523	151	425	153	527	155	429	157	159	161	163	165	167	169	171	173				
Gilroy																												
San Martin																												
Morgan Hill																												
Blossom Hill																												
Capitol																												
Tamien	1:52p	1:52p	2:51p																									
San Jose Diridon	1:28p	1:58p	2:28p	2:57p	3:22p	3:28p	3:43p	3:58p	4:22p	4:28p	4:43p	4:58p	5:22p	5:28p	5:43p	5:58p	6:22p	6:28p	6:43p	6:58p	7:28p	7:58p	8:28p	8:58p	9:28p	9:58p	10:30p	11:30p
College Park																												
Santa Clara	1:35p	2:05p	2:35p	3:05p		3:35p	3:50p	4:05p		4:35p	4:50p	5:05p		5:35p	5:50p	6:05p		6:35p	6:50p	7:05p	7:35p	8:05p	8:35p	9:05p	9:35p	10:05p	10:37p	11:37p
Lawrence	1:40p	2:10p	2:40p	3:10p		3:40p	3:55p	4:10p		4:40p	4:55p	5:10p		5:40p	5:55p	6:10p		6:40p	6:55p	7:10p	7:40p	8:10p	8:40p	9:10p	9:40p	10:10p	10:42p	11:42p
Sunnyvale	1:43p	2:13p	2:43p	3:13p	3:32p	3:43p	3:59p	4:13p	4:32p	4:43p	4:59p	5:13p	5:32p	5:43p	5:59p	6:13p	6:32p	6:43p	6:59p	7:13p	7:43p	8:13p	8:43p	9:13p	9:43p	10:13p	10:45p	11:45p
Mountain View	1:47p	2:17p	2:47p	3:17p	3:36p	3:47p	4:02p	4:17p	4:36p	4:47p	5:02p	5:17p	5:36p	5:47p	6:02p	6:17p	6:36p	6:47p	7:02p	7:17p	7:47p	8:17p	8:47p	9:17p	9:47p	10:17p	10:49p	11:49p
San Antonio	1:50p	2:20p	2:50p	3:20p		3:50p	4:05p	4:20p		4:50p	5:05p	5:20p		5:50p	6:05p	6:20p		6:50p	7:05p	7:20p	7:50p	8:20p	8:50p	9:20p	9:50p	10:20p	10:52p	11:52p
California Avenue	1:53p	2:23p	2:53p	3:23p		3:53p	4:08p	4:23p		4:53p	5:08p	5:23p		5:53p	6:08p	6:23p		6:53p	7:08p	7:23p	7:53p	8:23p	8:53p	9:23p	9:53p	10:23p	10:55p	11:55p
Palo Alto	1:56p	2:26p	2:56p	3:26p	3:43p	3:56p	4:12p	4:26p	4:43p	4:56p	5:12p	5:26p	5:43p	5:56p	6:12p	6:26p	6:43p	6:56p	7:12p	7:26p	7:56p	8:26p	8:56p	9:26p	9:56p	10:26p	10:58p	11:58p
Menlo Park	1:59p	2:29p	2:59p	3:29p		3:59p	4:14p	4:29p		4:59p	5:14p	5:29p		5:59p	6:14p	6:29p		6:59p	7:14p	7:29p	7:59p	8:29p	8:59p	9:29p	9:59p	10:29p	11:01p	12:01p
Redwood City	2:03p	2:33p	3:03p	3:34p	3:48p	4:03p	4:18p	4:33p	4:48p	5:03p	5:18p	5:33p	5:48p	6:03p	6:18p	6:33p	6:48p	7:03p	7:18p	7:33p	8:03p	8:33p	9:03p	9:33p	10:03p	10:33p	11:05p	12:05a
San Carlos	2:07p	2:37p	3:07p	3:37p		4:07p		4:37p		5:07p		5:37p		6:07p		6:37p		7:07p		7:37p	8:07p	8:37p	9:07p	9:37p	10:07p	10:37p	11:09p	12:09p
Belmont	2:09p	2:39p	3:09p	3:39p		4:09p		4:39p		5:09p		5:39p		6:09p		6:39p		7:09p		7:39p	8:09p	8:39p	9:09p	9:39p	10:09p	10:39p	11:11p	12:11p
Hillsdale	2:12p	2:42p	3:12p	3:43p	3:55p	4:12p	4:25p	4:42p	4:55p	5:12p	5:25p	5:42p	5:55p	6:12p	6:25p	6:42p	6:55p	7:12p	7:25p	7:42p	8:12p	8:42p	9:12p	9:42p	10:12p	10:42p	11:14p	12:14p
Hayward Park	2:15p	2:45p	3:15p	3:45p		4:15p		4:45p		5:15p		5:45p		6:15p		6:45p		7:15p		7:45p	8:15p	8:45p	9:15p	9:45p	10:15p	10:45p	11:17p	12:17p
San Mateo	2:17p	2:47p	3:17p	3:47p	3:58p	4:17p	4:28p	4:47p	4:58p	5:17p	5:28p	5:47p	5:58p	6:17p	6:28p	6:47p	6:58p	7:17p	7:28p	7:47p	8:17p	8:47p	9:17p	9:47p	10:17p	10:47p	11:19p	12:19p
Burlingame	2:20p	2:50p	3:20p	3:50p		4:20p		4:50p		5:20p		5:50p		6:20p		6:50p		7:20p		7:50p	8:20p	8:50p	9:20p	9:50p	10:20p	10:50p	11:22p	12:22p
Millbrae	2:24p	2:54p	3:24p	3:54p	4:03p	4:24p	4:33p	4:54p	5:03p	5:24p	5:33p	5:54p	6:03p	6:24p	6:33p	6:54p	7:03p	7:24p	7:33p	7:54p	8:24p	8:54p	9:24p	9:54p	10:24p	10:54p	11:26p	12:26a
San Bruno	2:27p	2:57p	3:27p	3:57p		4:27p		4:57p		5:27p		5:57p		6:27p		6:57p		7:27p		7:57p	8:27p	8:57p	9:27p	9:57p	10:27p	10:57p	11:29p	12:29a
S. San Francisco	2:30p	3:00p	3:30p	4:00p	4:08p	4:30p	4:39p	5:00p	5:08p	5:30p	5:39p	6:00p	6:08p	6:30p	6:39p	7:00p	7:08p	7:30p	7:39p	8:00p	8:30p	9:00p	9:30p	10:00p	10:30p	11:00p	11:32p	12:32a
Bayshore	2:35p	3:05p	3:35p	4:05p		4:35p		5:05p		5:35p		6:05p		6:35p		7:05p		7:35p		8:05p	8:35p	9:05p	9:35p	10:05p	10:35p	11:05p	11:37p	12:37a
22 nd Street	2:40p	3:10p	3:40p	4:10p	4:16p	4:40p	4:47p	5:10p	5:16p	5:40p	5:47p	6:10p	6:16p	6:40p	6:47p	7:10p	7:16p	7:40p	7:47p	8:10p	8:40p	9:10p	9:40p	10:10p	10:40p	11:10p	11:42p	12:42a
San Francisco	2:45p	3:15p	3:45p	4:15p	4:21p	4:45p	4:52p	5:15p	5:21p	5:45p	5:52p	6:15p	6:21p	6:45p	6:52p	7:15p	7:21p	7:45p	7:52p	8:15p	8:45p	9:15p	9:45p	10:15p	10:45p	11:15p	11:47p	12:47a

See Page 1 For Morning and Early Afternoon Times
EFFECTIVE September 21, 2024

Timetable subject to change without notice

— Train bypasses station

5XX Express

4XX Limited

1XX Local

Printer-Friendly WEEKDAY Caltrain Schedule

Morning to Early Afternoon – Page 1 of 2

Southbound – WEEKDAY SERVICE to SAN JOSE / GILROY

Train No.	102	104	106	404	108	506	110	408	112	510	114	412	116	118	120	122	124	126	128	130	132	134	136	138	140	514	814
San Francisco	4:55a	5:55a	6:19a	6:25a	6:48a	7:19a	7:25a	7:48a	7:55a	8:19a	8:25a	8:48a	8:55a	9:25a	9:55a	10:25a	10:55a	11:25a	11:55a	12:25p	12:55p	1:25p	1:55p	2:25p	2:55p	3:19p	
22 nd Street	5:00a	6:00a	6:23a	6:30a	6:53a	7:23a	7:30a	7:53a	8:00a	8:23a	8:30a	8:53a	9:00a	9:30a	10:00a	10:30a	11:00a	11:30a	12:00p	12:30p	1:00p	1:30p	2:00p	2:30p	3:00p	3:23p	
Bayshore	5:04a	6:04a	6:34a	6:40a	7:04a	7:34a	7:40a	8:04a	8:04a	8:34a	8:40a	9:04a	9:04a	9:34a	10:04a	10:34a	11:04a	11:34a	12:04p	12:34p	1:04p	1:34p	2:04p	2:34p	3:04p	3:31p	
S. San Francisco	5:10a	6:10a	6:31a	6:40a	7:10a	7:31a	7:40a	8:01a	8:10a	8:31a	8:40a	9:01a	9:10a	9:40a	10:10a	10:40a	11:10a	11:40a	12:10p	12:40p	1:10p	1:40p	2:10p	2:40p	3:10p	3:31p	
San Bruno	5:13a	6:13a	6:43a	6:43a	7:13a	7:43a	7:43a	8:13a	8:13a	8:43a	8:43a	9:13a	9:13a	9:43a	10:13a	10:43a	11:13a	11:43a	12:13p	12:43p	1:13p	1:43p	2:13p	2:43p	3:13p	3:31p	
Millbrae	5:16a	6:16a	6:37a	6:46a	7:16a	7:37a	7:46a	8:07a	8:16a	8:37a	8:46a	9:07a	9:16a	9:46a	10:16a	10:46a	11:16a	11:46a	12:16p	12:46p	1:16p	1:46p	2:16p	2:46p	3:16p	3:37p	
Burlingame	5:20a	6:20a	6:50a	6:50a	7:20a	7:50a	7:50a	8:20a	8:20a	8:50a	8:50a	9:20a	9:20a	9:50a	10:20a	10:50a	11:20a	11:50a	12:20p	12:50p	1:20p	1:50p	2:20p	2:50p	3:20p	3:42p	
San Mateo	5:23a	6:23a	6:42a	6:52a	7:12a	7:23a	7:42a	8:12a	8:23a	8:42a	8:53a	9:12a	9:23a	9:53a	10:23a	10:53a	11:23a	11:53a	12:23p	12:53p	1:23p	1:53p	2:23p	2:53p	3:23p	3:42p	
Hayward Park	5:25a	6:25a	6:55a	6:55a	7:25a	7:55a	7:55a	8:25a	8:25a	8:55a	8:55a	9:25a	9:25a	9:55a	10:25a	10:55a	11:25a	11:55a	12:25p	12:55p	1:25p	1:55p	2:25p	2:55p	3:25p	3:45p	
Hillsdale	5:27a	6:27a	6:45a	6:57a	7:15a	7:27a	7:45a	8:15a	8:27a	8:45a	8:57a	9:15a	9:27a	9:57a	10:27a	10:57a	11:27a	11:57a	12:27p	12:57p	1:27p	1:57p	2:27p	2:57p	3:27p	3:52p	
Belmont	5:31a	6:31a	7:01a	7:01a	7:31a	8:01a	8:01a	8:31a	8:31a	9:01a	9:01a	9:31a	9:31a	10:01a	10:31a	11:01a	11:31a	12:01p	12:31p	1:01p	1:31p	2:01p	2:31p	3:01p	3:31p	3:57p	
San Carlos	5:33a	6:33a	7:03a	7:03a	7:33a	8:03a	8:03a	8:33a	8:33a	9:03a	9:03a	9:33a	9:33a	10:03a	10:33a	11:03a	11:33a	12:03p	12:33p	1:03p	1:33p	2:03p	2:33p	3:03p	3:33p	3:52p	
Redwood City	5:37a	6:37a	6:52a	7:07a	7:22a	7:37a	8:07a	8:22a	8:37a	8:52a	9:07a	9:22a	9:37a	10:07a	10:37a	11:07a	11:37a	12:07p	12:37p	1:07p	1:37p	2:07p	2:37p	3:07p	3:37p	3:52p	
Menlo Park	5:41a	6:41a	7:11a	7:11a	7:26a	7:41a	8:11a	8:26a	8:41a	8:51a	9:11a	9:26a	9:41a	10:11a	10:41a	11:11a	11:41a	12:11p	12:41p	1:11p	1:41p	2:11p	2:41p	3:11p	3:41p	4:07p	
Palo Alto	5:43a	6:43a	6:57a	7:13a	7:29a	7:43a	8:13a	8:29a	8:43a	8:57a	9:13a	9:29a	9:43a	10:13a	10:43a	11:13a	11:43a	12:13p	12:43p	1:13p	1:43p	2:13p	2:43p	3:13p	3:43p	3:57p	
California Avenue	5:46a	6:46a	7:16a	7:16a	7:31a	7:46a	8:16a	8:31a	8:46a	8:56a	9:16a	9:31a	9:46a	10:16a	10:46a	11:16a	11:46a	12:16p	12:46p	1:16p	1:46p	2:16p	2:46p	3:16p	3:46p	4:04p	
San Antonio	5:50a	6:50a	7:20a	7:35a	7:50a	8:20a	8:35a	8:50a	9:00a	9:20a	9:35a	9:50a	10:00a	10:20a	10:50a	11:20a	11:50a	12:20p	12:50p	1:20p	1:50p	2:20p	2:50p	3:20p	3:50p	4:04p	
Mountain View	5:53a	6:53a	7:04a	7:23a	7:38a	7:53a	8:04a	8:23a	8:38a	8:53a	9:04a	9:23a	9:38a	10:03a	10:23a	10:53a	11:23a	11:53a	12:23p	12:53p	1:23p	1:53p	2:23p	2:53p	3:23p	3:53p	4:04p
Summerville	5:57a	6:57a	7:07a	7:27a	7:42a	7:57a	8:07a	8:27a	8:42a	8:57a	9:07a	9:27a	9:42a	10:07a	10:27a	10:57a	11:27a	11:57a	12:27p	12:57p	1:27p	1:57p	2:27p	2:57p	3:27p	3:57p	4:07p
Lawrence	6:00a	7:00a	7:30a	7:45a	8:00a	8:30a	8:45a	9:00a	9:00a	9:30a	9:45a	10:00a	10:30a	11:00a	11:30a	12:00p	12:30p	1:00p	1:30p	2:00p	2:30p	3:00p	3:30p	4:00p	4:26p		
Santa Clara	6:05a	7:05a	7:35a	7:50a	8:05a	8:35a	8:50a	9:05a	9:05a	9:35a	9:50a	10:05a	10:35a	11:05a	11:35a	12:05p	12:35p	1:05p	1:35p	2:05p	2:35p	3:05p	3:35p	4:05p	4:32p		
College Park	6:11a	7:11a	7:41a	7:57a	8:12a	8:27a	8:42a	8:57a	9:12a	9:12a	9:42a	9:57a	10:12a	10:42a	11:12a	11:42a	12:12p	12:42p	1:12p	1:42p	2:12p	2:42p	3:12p	3:42p	4:18p	4:21p	
San Jose Diridon	6:11a	7:22a	7:18a	7:57a	8:22a	8:18a	8:41a	8:57a	9:12a	9:18a	9:41a	9:57a	10:12a	10:41a	11:12a	11:41a	12:12p	12:41p	1:12p	1:41p	2:12p	2:41p	3:12p	3:41p	4:13p	4:18p	4:21p
Tamien	7:27a	7:27a	8:27a	8:27a	8:27a	9:17a	9:17a	9:17a	9:17a	10:17a	10:17a	11:17a	11:17a	11:17a	11:17a	12:17p	12:17p	1:17p	1:17p	2:17p	2:17p	3:17p	3:17p	4:18p	4:18p	4:26p	
Capitol																										4:32p	
Blossom Hill																										4:38p	
Morgan Hill																										4:51p	
San Martin																										4:58p	
Gilroy																										5:09p	

COMMUNICATIONS TO MAC

See Page 2 For Afternoon and Evening Times
EFFECTIVE September 21, 2024

Timetable subject to change without notice

— Train bypasses station
 4:19p, 4:21p
 Timed transfers for South County Connector service

1XX Local
 4XX Limited
 5XX Express
 8XX South County Connector

Printer-Friendly WEEKDAY Caltrain Schedule

Afternoon to Evening – Page 2 of 2

Southbound – WEEKDAY SERVICE to SAN JOSE / GILROY

Train No.	142	416	816	144	518	146	420	820	148	522	822	150	424	152	526	154	428	156	160	162	164	166	168	170	172	174	176	
San Francisco	3:25p	3:48p	3:55p	4:19p	4:25p	4:48p			4:55p	5:19p		5:25p	5:48p	5:55p	6:19p	6:25p	6:48p	6:55p	7:25p	7:55p	8:25p	8:55p	9:25p	9:55p	10:25p	10:55p	11:25p	12:05a
22nd Street	3:30p	3:53p	4:00p	4:23p	4:30p	4:53p			5:00p	5:23p		5:30p	5:53p	6:00p	6:23p	6:30p	6:53p	7:00p	7:30p	8:00p	8:30p	9:00p	9:30p	10:00p	10:30p	11:00p	11:30p	12:10a
Bayshore	3:34p	–	4:04p	–	4:34p	–			5:04p	–		5:34p	–	6:04p	–	6:34p	–	7:04p	7:34p	8:04p	8:34p	9:04p	9:34p	10:04p	10:34p	11:04p	11:34p	12:14a
S. San Francisco	3:40p	4:01p	4:10p	4:31p	4:40p	5:01p			5:10p	5:31p		5:40p	6:01p	6:10p	6:31p	6:40p	7:01p	7:10p	7:40p	8:10p	8:40p	9:10p	9:40p	10:10p	10:40p	11:10p	11:40p	12:20a
San Bruno	3:43p	–	4:13p	–	4:43p	–			5:13p	–		5:43p	–	6:13p	–	6:43p	–	7:13p	7:43p	8:13p	8:43p	9:13p	9:43p	10:13p	10:43p	11:13p	11:43p	12:23a
Millbrae	3:46p	4:07p	4:16p	4:37p	4:46p	5:07p			5:16p	5:37p		5:46p	6:07p	6:16p	6:37p	6:46p	7:07p	7:16p	7:46p	8:16p	8:46p	9:16p	9:46p	10:16p	10:46p	11:16p	11:46p	12:26a
Burlingame	3:50p	–	4:20p	–	4:50p	–			5:20p	–		5:50p	–	6:20p	–	6:50p	–	7:20p	7:50p	8:20p	8:50p	9:20p	9:50p	10:20p	10:50p	11:20p	11:50p	12:30a
San Mateo	3:53p	4:12p	4:23p	4:42p	4:53p	5:12p			5:23p	5:42p		5:53p	6:12p	6:23p	6:42p	6:53p	7:12p	7:23p	7:53p	8:23p	8:53p	9:23p	9:53p	10:23p	10:53p	11:23p	11:53p	12:33a
Hayward Park	3:55p	–	4:25p	–	4:55p	–			5:25p	–		5:55p	–	6:25p	–	6:55p	–	7:25p	7:55p	8:25p	8:55p	9:25p	9:55p	10:25p	10:55p	11:25p	11:55p	12:35a
Hillsdale	3:57p	4:15p	4:27p	4:45p	4:57p	5:15p			5:27p	5:45p		5:57p	6:15p	6:27p	6:45p	6:57p	7:15p	7:27p	7:57p	8:27p	8:57p	9:27p	9:57p	10:27p	10:57p	11:27p	11:57p	12:37a
Belmont	4:01p	–	4:31p	–	5:01p	–			5:31p	–		6:01p	–	6:31p	–	7:01p	–	7:31p	8:01p	8:31p	9:01p	9:31p	10:01p	10:31p	11:01p	11:31p	12:01a	12:41a
San Carlos	4:03p	–	4:33p	–	5:03p	–			5:33p	–		6:03p	–	6:33p	–	7:03p	–	7:33p	8:03p	8:33p	9:03p	9:33p	10:03p	10:33p	11:03p	11:33p	12:03a	12:43a
Redwood City	4:07p	4:22p	4:37p	4:52p	5:07p	5:22p			5:37p	5:52p		6:07p	6:22p	6:37p	6:52p	7:07p	7:22p	7:37p	8:07p	8:37p	9:07p	9:37p	10:07p	10:37p	11:07p	11:37p	12:07a	12:47a
Menlo Park	4:11p	4:26p	4:41p	–	5:11p	5:26p			5:41p	–		6:11p	6:26p	6:41p	–	7:11p	7:26p	7:41p	8:11p	8:41p	9:11p	9:41p	10:11p	10:41p	11:11p	11:41p	12:11a	12:51a
Palo Alto	4:13p	4:29p	4:43p	4:57p	5:13p	5:29p			5:43p	5:57p		6:13p	6:29p	6:43p	6:57p	7:13p	7:29p	7:43p	8:13p	8:43p	9:13p	9:43p	10:13p	10:43p	11:13p	11:43p	12:13a	12:53a
California Avenue	4:16p	4:31p	4:46p	–	5:16p	5:31p			5:46p	–		6:16p	6:31p	6:46p	–	7:16p	7:31p	7:46p	8:16p	8:46p	9:16p	9:46p	10:16p	10:46p	11:16p	11:46p	12:16a	12:56a
San Antonio	4:20p	4:35p	4:50p	–	5:20p	5:35p			5:50p	–		6:20p	6:35p	6:50p	–	7:20p	7:35p	7:50p	8:20p	8:50p	9:20p	9:50p	10:20p	10:50p	11:20p	11:50p	12:20a	1:00a
Mountain View	4:23p	4:38p	4:53p	5:04p	5:23p	5:38p			5:53p	6:04p		6:23p	6:38p	6:53p	7:04p	7:23p	7:38p	7:53p	8:23p	8:53p	9:23p	9:53p	10:23p	10:53p	11:23p	11:53p	12:23a	1:03a
Sunnyvale	4:27p	4:42p	4:57p	5:07p	5:27p	5:42p			5:57p	6:07p		6:27p	6:42p	6:57p	7:07p	7:27p	7:42p	7:57p	8:27p	8:57p	9:27p	9:57p	10:27p	10:57p	11:27p	11:57p	12:27a	1:07a
Lawrence	4:30p	4:45p	5:00p	–	5:30p	5:45p			6:00p	–		6:30p	6:45p	7:00p	–	7:30p	7:45p	8:00p	8:30p	9:00p	9:30p	10:00p	10:30p	11:00p	11:30p	12:00a	12:30a	1:10a
Santa Clara	4:35p	4:50p	5:05p	–	5:35p	5:50p			6:05p	–		6:35p	6:50p	7:05p	–	7:35p	7:50p	8:05p	8:35p	9:05p	9:35p	10:05p	10:35p	11:05p	11:35p	12:05a	12:35a	1:15a
College Park	–	–	–	–	–	–			–	–		–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
San Jose Diridon	4:41p	4:57p	5:00p	5:12p	5:18p	5:41p	5:57p	6:00p	6:12p	6:18p	6:21p	6:41p	6:57p	7:12p	7:18p	7:41p	7:57p	8:12p	8:41p	9:12p	9:41p	10:12p	10:41p	11:12p	11:41p	12:12a	12:41a	1:22a
Tamien	–	–	5:05p	5:17p	–	–	6:05p	6:17p	–	–	6:26p	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Capitol	–	–	5:11p	–	–	–	6:11p	–	–	–	6:32p	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Blossom Hill	–	–	5:17p	–	–	–	6:17p	–	–	–	6:38p	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Morgan Hill	–	–	5:30p	–	–	–	6:30p	–	–	–	6:51p	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
San Martin	–	–	5:37p	–	–	–	6:37p	–	–	–	6:58p	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Gilroy	–	–	5:48p	–	–	–	6:48p	–	–	–	7:09p	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

MINUTES*

MAC MEETING OF AUGUST 21, 2024



The METRO Advisory Committee (MAC) met on Wednesday, August 21, 2024. The meeting was held as a hybrid meeting. *Minutes are “summary” minutes, not verbatim minutes.

1. **CALLED TO ORDER** at 6:01 PM by Chair Elsea.

2. **SAFETY DEBRIEF**

Gregory Strecker, Safety, Security & Risk Management Director, provided a safety debrief emphasizing the evacuation routes in case of an emergency.

3. **ROLL CALL** - The following MAC Members were **present**, representing a quorum:

Veronica Elsea, Chair
Joseph Martinez, Vice Chair
James Cruse
Jessica de Wit

Michael Pisano
Becky Taylor
James Von Hendy

During this time, Corey Aldridge, CEO/General Manager, introduced himself to MAC.

4. **COMMUNICATIONS TO THE METRO ADVISORY COMMITTEE**

Chair Elsea acknowledged the written communication in the packet. Mr. Martinez mentioned that he had talked to some of the Bus Operators about the porta potties at the River Front Transit Center. Discussion ensued on the porta potties available for the Bus Operators.

Hearing nothing further, Chair Elsea moved to the next agenda item.

5. **RECEIVE AND FILE MINUTES FROM THE METRO ADVISORY COMMITTEE MEETING OF APRIL 17, 2024**

MOTION: ACCEPT AND FILE THE MINUTES FROM THE METRO ADVISORY COMMITTEE MEETING OF APRIL 17, 2024

MOTION: CRUSE

SECOND: DE WIT

MOTION PASSED WITH 7 AYES: Elsea, Martinez, Cruse, de Wit, Pisano, Taylor, Von Hendy

6. **COMMUNICATIONS FROM METRO ADVISORY COMMITTEE**

Chair Elsea mentioned the two letters in the packet that she wrote to Corey Aldridge and Daniel Zaragoza. She also mentioned that she provided an oral update to the Board of Directors (Board) at the June 28, 2024 meeting and reported on MAC’s last two meetings of 2024. Chair Elsea spoke highly of MAC’s attendance. She emphasized that the current members of MAC are active participants and reminded the Board that MAC’s purpose is to provide advisory support.

Hearing nothing further, Chair Elsea moved to the next agenda item.

7. **SANTA CRUZ COUNTY FAIR – SEPTEMBER 11 – 15, 2024**

Margo Ross, COO, reported that METRO will be participating in the Santa Cruz County Fair September 11 – 15, 2024. METRO will be offering free fares on Route 79F (daily) and 79 (weekends only). COO Ross mentioned that riders who take Route 79F or 79 to the fair receive discounted fair tickets. Riders obtain this by requesting a voucher from the Bus Operator upon arrival to the fairgrounds. Mr. Von Hendy asked about METRO’s presence at the fair. COO Ross said that METRO will have a booth and vehicles on display.

COO Ross also mentioned that October 2, 2024 is California Clean Air Day and METRO will be offering free fares.

Hearing nothing further, Chair Elsea moved to the next agenda item.

8. SERVICE PLANNING UPDATE

a. Quarterly Ridership Report

John Urgo, Planning & Development Director, gave an update on ridership for Q4 of FY24. Overall, total ridership increased 7% compared to FY23 Q4. Director Urgo mentioned that the full quarterly ridership report will be going to the full Board on August 23, 2024.

b. Bus Stops

b.i. Update on Braille Bus Stop Signage

Chair Elsea reported that she has discussed this item with others and will continue to work on this issue. They are currently waiting for the bus routes and stops to become more consistent.

c. Other Projects

c.i. Update on Reimagine METRO

Director Urgo reported that there are two more phases of Reimagine METRO. METRO is currently on Phase 2. Director Urgo highlighted the Fall service changes starting on September 12, 2024.

c.ii. Update on River Front Transit Center

Director Urgo reported that new shelters and benches have been installed at the River Front Transit Center. He also mentioned the addition of Area 4 and that there are now four porta potties available for the Bus Operators.

c.iii. Update on Design of Pacific Station North

This item was discussed and the recommendation was to agendize it to the October 16, 2024 MAC agenda.

MOTION: AGENDIZE THE REVIEW OF THE DESIGN OF THE PACIFIC STATION NORTH TO THE OCTOBER 16, 2024 MAC AGENDA

MOTION: CRUSE

SECOND: TAYLOR

MOTION PASSED WITH 7 AYES: Elsea, Martinez, Cruse, de Wit, Pisano, Taylor, Von Hendy

9. COMMUNICATIONS TO THE METRO CEO/GENERAL MANAGER

None.

10. COMMUNICATIONS TO THE METRO BOARD OF DIRECTORS

Chair Elsea will write a letter to the Board of Directors expressing MAC's appreciation and gratitude to Corey Aldridge, CEO/General Manager, for attending the August 21, 2024 MAC meeting and introducing himself.

11. ITEMS FOR NEXT MEETING AGENDA

- Service Planning Updates
- Quarterly Ridership Report
- Update on Reimagine METRO
- Update on Design of Pacific Station North
- Update on Final Budget

12. DISTRIBUTION OF VOUCHERS

Vouchers distributed by Elizabeth Rocha, Administrative Specialist.

13. ANNOUNCEMENT OF NEXT MEETING

Chair Elsea announced the next MAC meeting will be held on Wednesday, October 16, 2024 at 6:00 PM at the METRO Admin Office, 110 Vernon Street, Santa Cruz.

14. ADJOURNMENT

Chair Elsea adjourned the meeting at 7:11 PM.

Respectfully submitted,

Elizabeth Rocha
Administrative Specialist

DRAFT

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COMMUNICATIONS FROM MAC

From: Metro Advisory Committee

To: Santa Cruz Metro
Board of Directors
Kristen Brown, Chair

Cc: Corey Aldridge, CEO

Date: September 19, 2024

The Metro Advisory Committee is writing to acknowledge and thank Corey Aldridge for attending the MAC meeting on August 21, 2024. The committee is very encouraged by the introduction and the exchange of ideas that took place during this meeting.

We appreciate his commitment to attend future meetings and look forward to working with him as well as the board of directors as we continue to serve as a liaison between the community and the Metro administration.

Thank you for fostering continued regular interaction between your advisory committee and your CEO/general manager.

We look forward to a positive, constructive collaboration and partnership which will enhance Santa Cruz Metro's services as well as customer experiences.

Warmly,

Metro Advisory Committee
Veronica Elsea, Chair

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FY25 Operating Budget Review

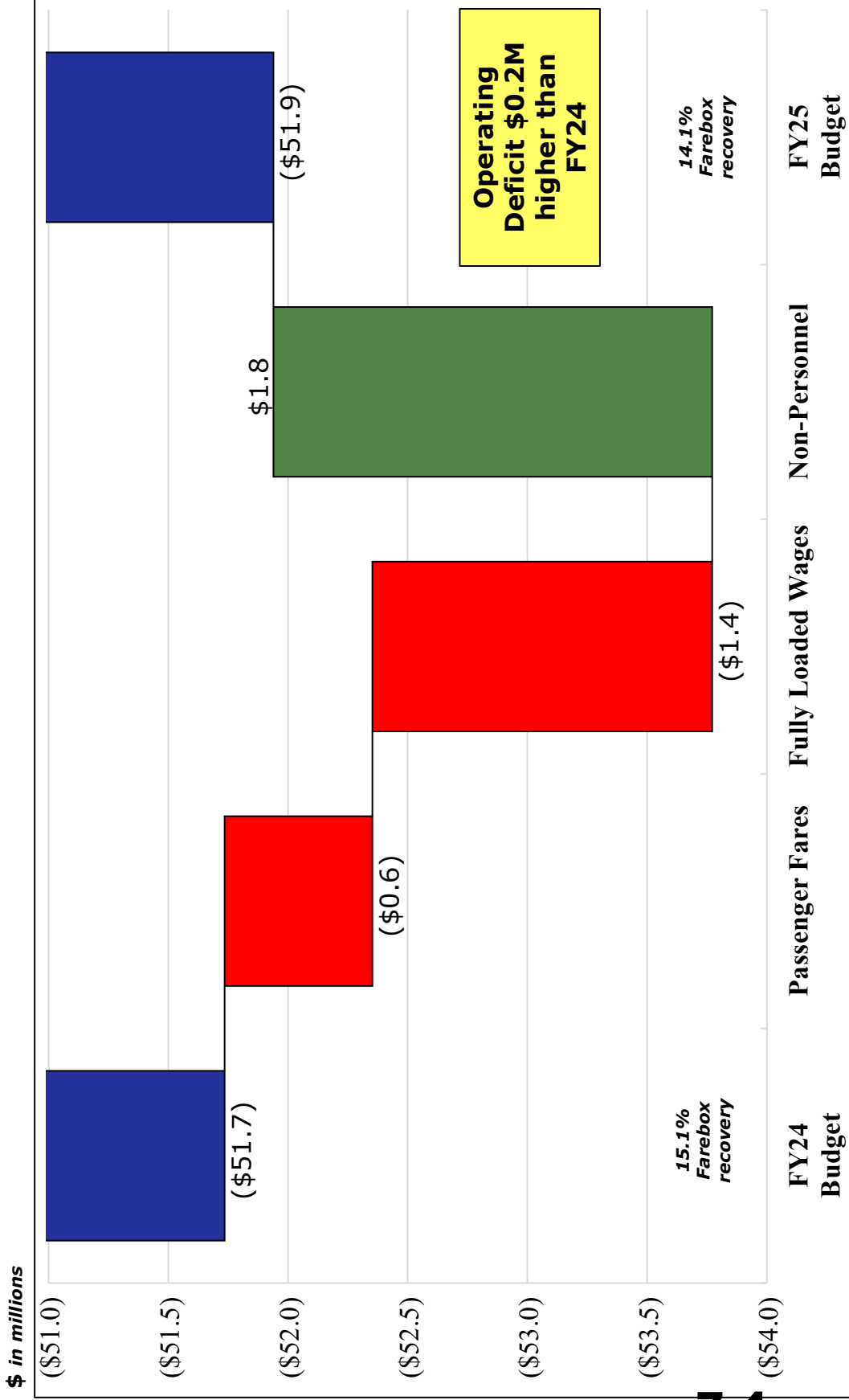
METRO Advisory Committee
Chuck Farmer, Chief Financial Officer

FY25 Operating Budget

FY24 – FY25 Base Walk down

000's	
FY24 Operating Surplus before Transfers - Base	\$ 7,514
<u>Changes in Revenue</u>	
Youth Free Fares	(\$ 763)
Net Contracts	146
Total Operating Revenue	<u>(\$ 617)</u>
<u>Changes in Expenses</u>	
COLA @ 4%	(\$ 1,326)
Increased Medical, Dental, Vision costs	(92)
Reduced Professional/Tech Fees	862
Fuel cost reduction	69
All Other (training, advertising, liability insurance)	901
Total Operating Expense	<u>\$ 414</u>
<u>Changes in Non-Operating Revenue/(Expense)</u>	
Sales Tax, including Measure D	-
State/Federal Grants, net	\$ 7,415
ARPA COVID Relief Grant	(\$ 9,959)
UAL costs from CalPERs report	(\$ 670)
Interest Income	1,418
All Other Revenue	(162)
Total Non-Operating Revenue/(Expense)	<u>(\$ 1,959)</u>
Total of all Changes	<u>(\$ 2,162)</u>
FY25 Operating Surplus/(Deficit) before Transfers - Base	<u><u>\$ 5,352</u></u>

FY24-FY25 Budget Drivers of Base Operating Deficit



FY24 – FY25 Budget Summary - Base

	FY24 Budget	FY25 Budget	Year over Year Change	Year over Year Change %
<i>\$000's</i>				
Operating Revenue				
Passenger Fares	\$ 3,080	\$ 2,317	(\$ 763)	(24.8%)
Special Transit Fares	6,095	6,241	146	2.4%
Total Operating Revenues	\$ 9,175	\$ 8,558	(\$ 617)	(6.7%)
Operating Expense				
Labor - Regular	\$ 20,220	\$ 21,822	\$ 1,602	7.9%
Labor - OT	1,171	896	(275)	(23.5%)
Fringe	21,813	21,906	92	0.4%
Non-Personnel	17,706	15,874	(1,832)	(10.3%)
Total OpEx	\$ 60,911	\$ 60,497	(\$ 414)	(0.7%)
Operating Surplus/(Deficit)	(\$ 51,736)	(\$ 51,939)	(\$ 203)	0.4%
	15.1%	14.1%		
Non-Operating Revenue/(Expense)				
Sales Tax/including Measure D	\$ 31,808	\$ 31,808	-	0.0%
Federal/State Grants	20,415	27,830	7,415	36.3%
COVID Relief Grants	9,959	-	(9,959)	(100.0%)
Pension UAL/Bond Payment*	(4,173)	(4,843)	(670)	16.1%
All Other	1,240	2,496	1,256	101.3%
Total Non-Operating Revenue	\$ 59,250	\$ 57,291	(\$ 1,959)	(3.3%)
Operating Surplus/(Deficit) before Transfers	\$ 7,514	\$ 5,352	(\$ 2,162)	(28.8%)

FY24 – FY25 Proposed FTE Changes – Base

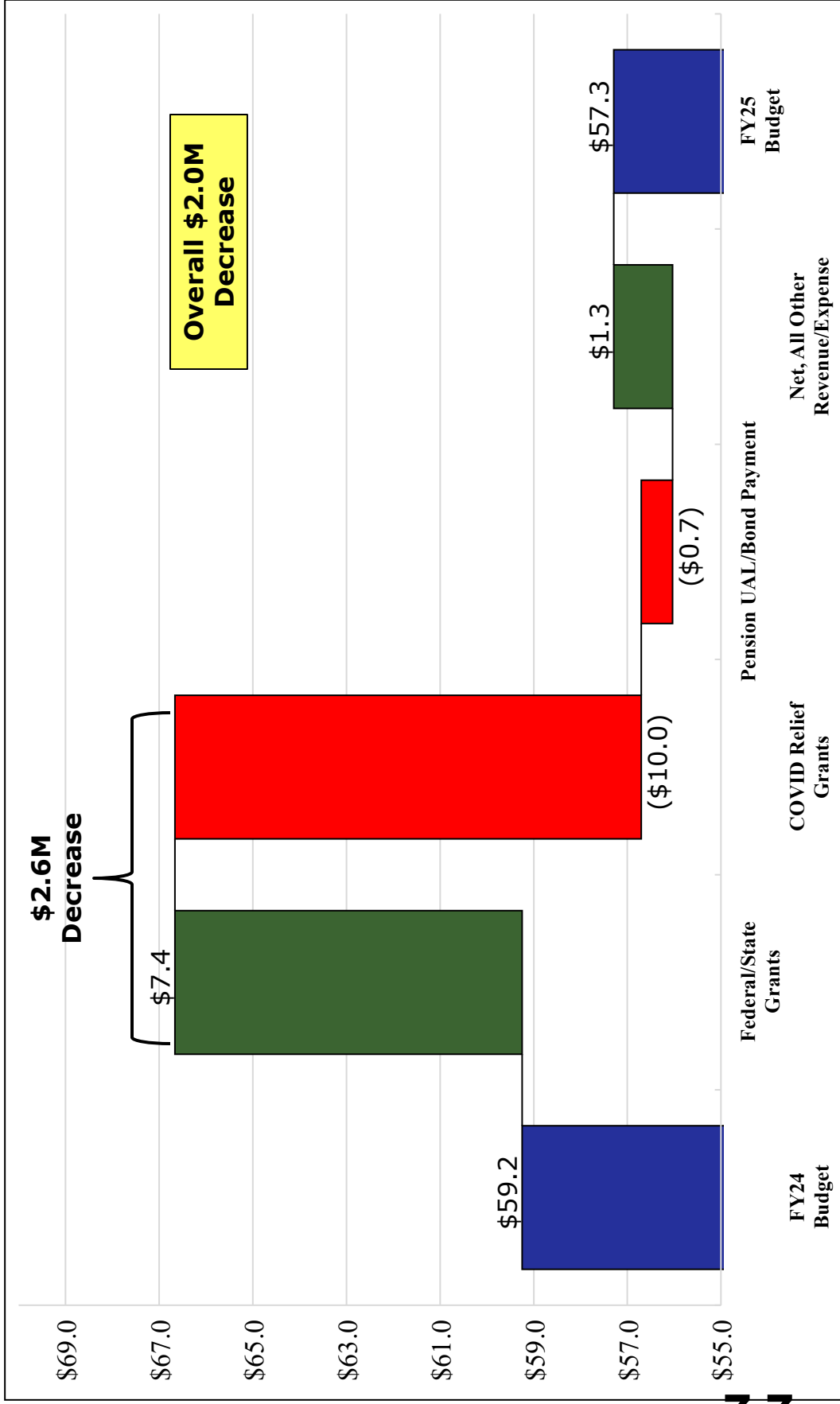
Final Adopted FY24, 6/23/2023		331
Unfunded	Funded	
Customer Service Manager	Customer Experience Manager	
Marketing Assistant	Marketing Specialist (2 FTE)	
Parts & Materials Supervisor	Parts & Material Clerk	
Operations Manager - Paratransit	Assistant Operations Manager - Paratransit	
Operations Manager - Fixed Route	Assistant Operations Manager - Fixed Route	
Accessibility Service Coordinator	Mobility Coordinator	
Senior Payroll Specialist	Payroll Supervisor	
Database Administrator	Full Stack Developer	
Senior Database Administrator	Senior Full Stack Developer	
Paratransit Eligibility Coordinator	Deputy Director of Operations	
Assistant Operations & Customer Service Mgr	Special Project Manager	
Project Manager	Business Systems Administrator	
IT Project Coordinator		
Proposed FY25, March 2024		331

7.6

- ✓ No new, net, positions in FY24 for Base Operations
- ✓ FTE changes have been presented/approved by the Board during FY24

FY24-FY25 Drivers of Non-Operating - Base Revenue/Expense

\$ in millions



FY25 Operating Budget Phase 1 & 2 Zero Fares

FY25 – FY26 Phase 1 & 2 Summary

	June-24 Budget FY25	Plan FY26	Total
Operating Revenue			
Passenger Fares	\$ 1,070	\$ 1,264	\$ 2,334
Total Operating Revenue	\$ 1,070	\$ 1,264	\$ 2,334
Operating Expense			
Labor - Regular	\$ 5,124	\$ 5,647	\$ 10,771
Fringe	5,904	6,472	12,376
Non-Personnel	618	695	1,312
Total Operating Expense	\$ 11,646	\$ 12,814	\$ 24,459
Operating Surplus/(Deficit)	(\$ 10,576)	(\$ 11,549)	(\$ 22,125)
<i>Farebox Recovery</i>	9.2%	9.9%	
Non-Operating Revenue/(Expense)			
Sales Tax/including Measure D	\$ 8,619	\$ 10,025	\$ 18,643
TIRCP Grant	\$ 8,619	\$ 10,025	\$ 18,643
Total Non-Operating Revenue/(Expense)	(\$ 1,957)	(\$ 1,525)	(\$ 3,482)
Operating Surplus/(Deficit) before Transfers			

98 Total Personnel Increases

- 80 Bus Operators
- 8 Transit Supervisors
- 7 Paratransit Operators
- 3 Mechanic I-II's

One Time

TIRCP Grant will cover (81.5% of FY25 and 86.8% of FY26) costs for Phase 1 & Phase 2 service expansion

FY25 – FY26 September 2024 through August 2025 Zero Fares Summary

	10 Months Zero Fares June-24 Budget FY25	2 Months Zero Fares Plan FY26	Total
Operating Revenue			
Passenger Fares	(\$ 2,803)	(\$ 657)	(\$ 3,460)
Special Transit Fares	(579)	(118)	(697)
Total Operating Revenue	(\$ 3,381)	(\$ 775)	(\$ 4,157)
Operating Expense			
Non-Personnel	\$ 321	\$ 49	\$ 371
Total Operating Expense	\$ 321	\$ 49	\$ 371
Operating Surplus/(Deficit)	(\$ 3,703)	(\$ 825)	(\$ 4,527)
Non-Operating Revenue/(Expense)			
TIRCP & LCTOP Grant	\$ 3,381	\$ 775	\$ 4,157
Total Non-Operating Revenue/(Expense)	\$ 3,381	\$ 775	\$ 4,157
Operating Surplus/(Deficit) before Transfers	(\$ 321)	(\$ 49)	(\$ 371)

Savings from Armored Car pickup/Bank fees during trial period

Increased costs from additional security

One Time TIRCP & LCTOP Grants will cover Zero Fares – **10 months in FY25, and 2 months in FY26**

FY24 - FY25 Budget Summary - Consolidated

	June-23	FY25 Final Budget			Year over	Year over Year
	Budget FY24	Base	Phase 1 & 2	Free Fares	Year Change	Change %
Operating Revenue						
Passenger Fares	\$ 3,080	\$ 2,317	\$ 1,070	(\$ 2,803)	(\$ 2,495)	(81.0%)
Special Transit Fares	6,095	6,241	-	(579)	(433)	(7.1%)
Total Operating Revenue	\$ 9,175	\$ 8,558	\$ 1,070	(\$ 3,381)	(\$ 2,928)	(31.9%)
Operating Expense						
Labor - Regular	\$ 20,220	\$ 21,822	\$ 5,124	-	\$ 6,726	33.3%
Labor - OT	1,171	896	-	-	(275)	(23.5%)
Fringe	21,813	21,906	5,904	-	5,996	27.5%
Non-Personnel	17,706	15,874	618	321	(893)	(5.0%)
Total Operating Expense	\$ 60,911	\$ 60,497	\$ 11,646	\$ 321	\$ 11,553	19.0%
Operating Surplus/(Deficit)	(\$ 51,736)	(\$ 51,939)	(\$ 10,576)	(\$ 3,703)	(\$ 14,482)	28.0%
<i>Farebox Recovery</i>	15.1%	14.1%				
Non-Operating Revenue/(Expense)						
Sales Tax/including Measure D	\$ 31,808	\$ 31,808	-	-	-	0.0%
Federal/State Grants	20,415	27,830	-	-	7,415	36.3%
TIRCP & LCTOP Grant	-	-	8,619	3,381	12,000	N/A
COVID Relief Grants	9,959	-	-	-	(9,959)	(100.0%)
Pension UAL/Bond Payment	(4,173)	(4,843)	-	-	(670)	16.1%
All Other Revenue	1,240	2,496	-	-	1,256	101.3%
Total Non-Operating Revenue/(Expense)	\$ 59,250	\$ 57,291	\$ 8,619	\$ 3,381	\$ 10,041	16.9%
Operating Surplus/(Deficit) before Transfers	\$ 7,514	\$ 5,352	(\$ 1,957)	(\$ 321)	(\$ 4,440)	(59.1%)

7.11

Zero Fares September 2024 – August 2025; 10 months in FY25, and 2 months in FY26

FY25 Operating Budget

Final Budget Update

7.12

Walkdown from Adopted to Revised FY25 Budget

000's

June FY25 Operating Surplus before Transfers - Adopted **\$ 3,073**

Elimination of Zero Fares

Passenger & Special Transit Fares, 9 months

LCTOP Grant

Garda expenses

Payscale Updates, Increase FTE

Benefits, Primarily Medical

Physical Liability & Vehicle Damage Insurance Credit

All Other

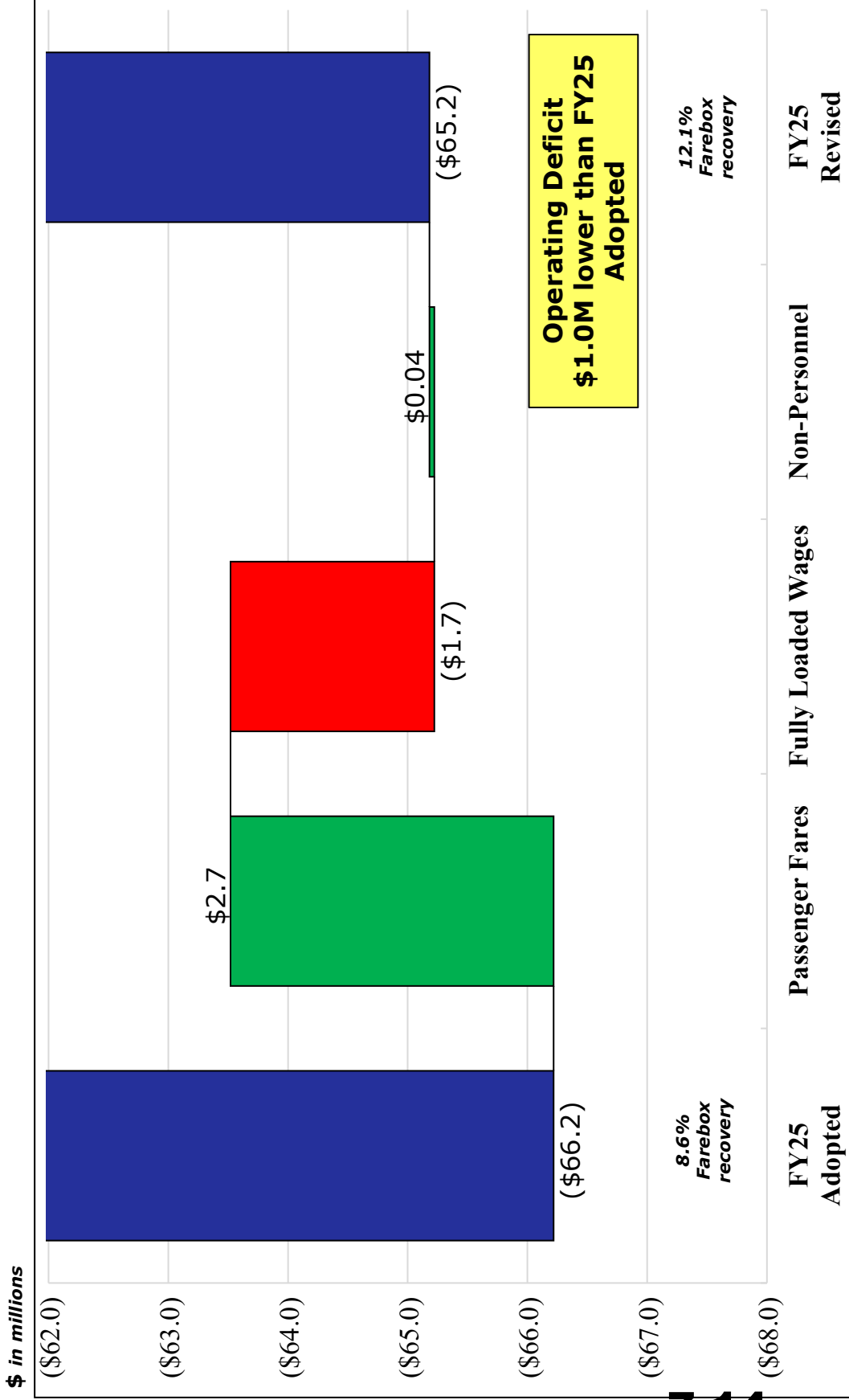
\$ 2,697
(1,200)
(116)
(1,341)
(362)
227
(85)

June FY25 Operating Surplus before Transfers - Revised

\$ 2,894

- Revised Operating Surplus before Transfers slight decrease of \$180K as compared to the Adopted Budget

FY25 Adopted - FY25 Revised Budget Drivers of Operating Deficit



FY25 Adopted – FY25 Revised Budget Proposed FTE Changes

Final Adopted FY25, June 2024	429
Unfunded	Funded
Customer Service Representative	Bus Operators (15)
Revised FY25, September 2024	443

- Funded Bus Drivers in Adopted Budget was 235, now 250 in Revised Budget

FY25 – FY26 Operating Budget Risks

7.17

FY25 & FY26 Operating Budget Risks

- **Revenues**
 - Passenger Fares and Paratransit Fares
 - Fluctuations in Ridership
 - Special Transit Fares
 - Change in Contracts
 - Sales Tax and TDA – LTF
 - Consumer spending uncertain as inflation continues and the country faces a possible recession
 - Federal FTA 5307, STIC, 5311
 - Subject to appropriation/reauthorization
 - Economic downturn from recession
 - Natural disaster such as fires, floods, or earthquakes

FY25 & FY26 Operating Budget Risks

- **Expenses**
 - CNG/Electric/Diesel Engine Failures
 - Fuel Costs Volatility
 - Workers Comp Insurance
 - Medical Insurance
 - Final costs come out in January
 - Contract renewals and rebids
 - Costs could come in higher than budgeted
 - Settlement Costs
 - Costs could come in higher than previous years
 - Aging Fleet
 - Increased Maintenance Costs
 - Changes in Unfunded Mandates
 - Overtime costs due to shortage of drivers and mechanics
 - Government mandates for employee paid leaves

**Projected Operating Reserve
Balances
As of June 30, 2024
(estimate)**

Operating Reserves as of 06/30/2024:

(estimate as of 9/5/2024)

\$2.5M



Fully Funded

\$0.7M



Fully Funded

\$19.7M

\$19.6M



Fully Funded

\$3.0M



Fully Funded

No minimum Balances for these Funds

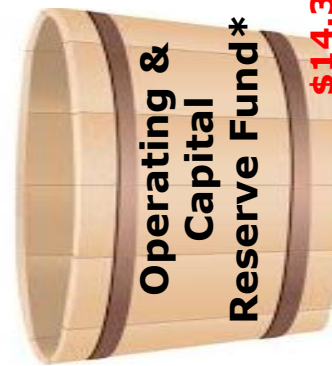
\$8.0M**



\$9.2M**

**Balances committed against Projects in the FY25 Capital Portfolio:

\$14.7M**



\$14.3M**

\$29.5M



\$30.7M

\$8.0M



*Balances in the various Reserve categories are aligned with METRO Reserve Fund policy (revised and adopted by the Board on Nov 15, 2019)
 Bus Replacement Fund – Minimum \$3M annual commitment from Measure D sales tax and STA-SGR
 UAL & OPEB – Minimum \$2M annual commitment *Amounts noted in Red were estimated balances in Adopted Budget presentation*

Reserve Fund Explanations/Uses

Fund Title	Explanation and Use:
Operating and Capital Reserve Fund	Support operations and grant matching for Capital projects
Operations Sustainability Reserve Fund	3 Months of Reserves to cover all Operating Expenses
CalPERS UAL & OPEB Liability Reserve	Pay down future CalPERS unfunded pension liability and supplement the increasing costs for retiree health care liabilities
Cash Flow Reserve Fund	Funding to cover the timing of cash “inflows” and “outflows” during various time frames
COVID Recovery Reserve Fund	Reserves to cover operating losses as METRO recovers from COVID and help extend the Fiscal Cliff another year or two
Workers Compensation Reserve Fund	Funds set aside for the possible payment on the long term portion of workers compensation
Liability Insurance Reserve Fund	Funds set aside to pay the cost of outstanding liability and physical damage claims

FY25 Capital Budget / Portfolio

7.23

FY25 Capital Budget Projects

Project Category:	FY25 Budget	FY26 & Beyond	Total Portfolio
Revenue Vehicle			
44 Hydrogen Buses	\$ 54,558	\$ 0	\$ 54,558
9 Hydrogen Buses	16,870	-	16,870
Additional Bus Components	515	-	515
Sub Total	\$ 71,943	\$ 0	\$ 71,943
Non-Revenue Vehicle			
One Fleet Truck	\$ 60	\$ 0	\$ 60
Two Fleet Cars	80	-	80
Sub Total	\$ 140	\$ 0	\$ 140
Construction Projects			
ParaCruz Facility	\$ 0	\$ 2,024	\$ 2,024
Pacific Station Redevelopment	-	500	500
Hydrogen Fueling Station	11,900	-	11,900
Temporary Hydrogen Fueler	4,500	-	4,500
Rapid Bus Enhancements - Soquel Drive	4,750	4,750	9,500
Watsonville Parking Lot	1,349	-	1,349
Watsonville Station Redevelopment	2,000	6,500	8,500
Sub Total	\$ 24,499	\$ 13,774	\$ 38,273

Notes:

- ✓ Only projects with identified and approved funding are represented

FY25 Capital Budget Projects, *continued*

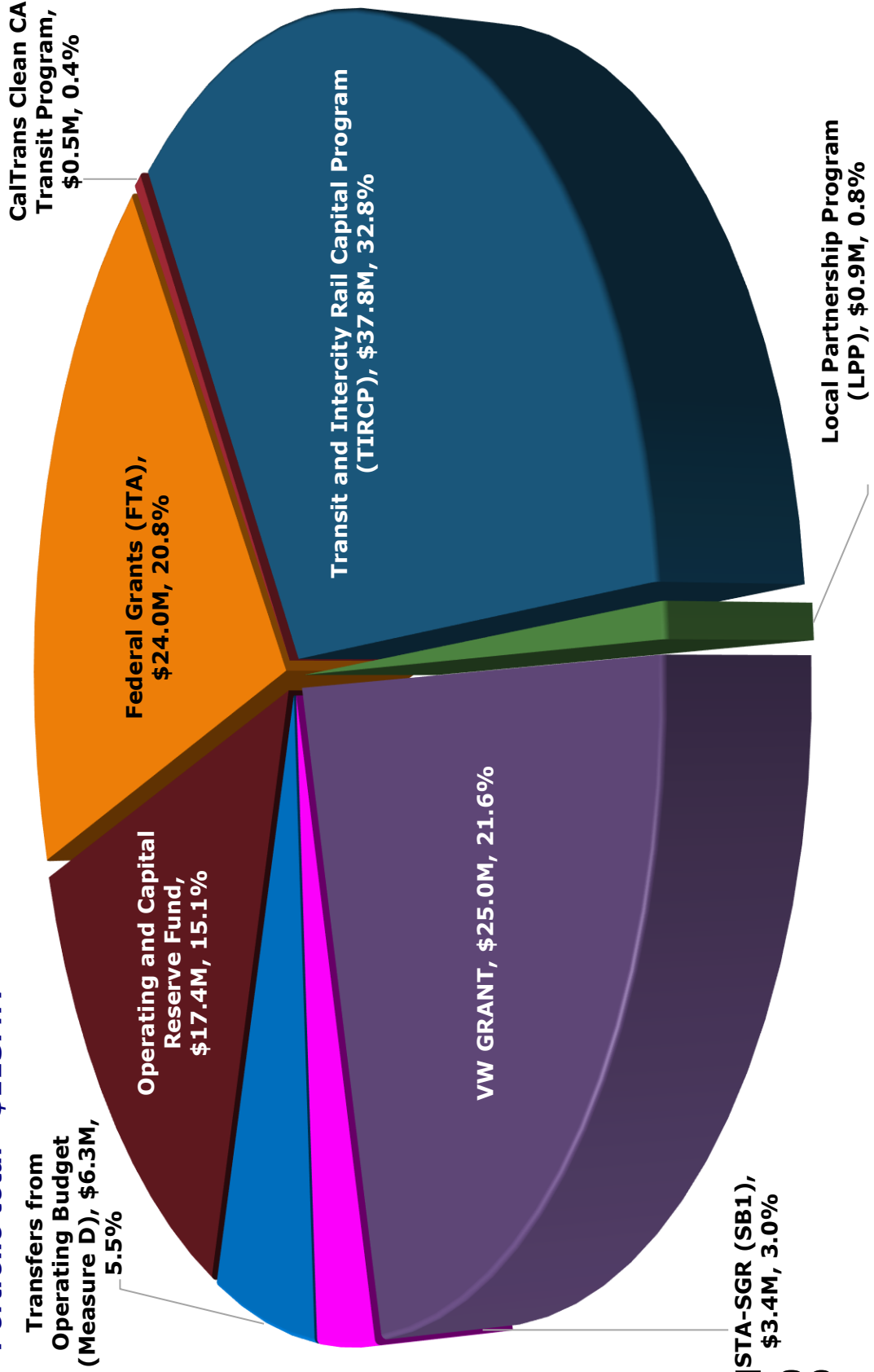
<i>\$000's</i>	Project Category:	FY25 Budget	FY26 & Beyond	Total Portfolio
Facilities Repair & Improvements				
	Maintenance Facility Upgrade for Hydrogen Buses	\$ 1,375	\$ 0	\$ 1,375
	35 Bus Shelters and trash cans	508	108	616
	Security Gates - Automated	511	-	511
	All Other Facilities projects	20	-	20
	Sub Total	\$ 2,414	\$ 108	\$ 2,522
Fleet & Maintenance Equipment				
	Training Aids, Simulators, Components & Equipment	\$ 555	\$ 0	\$ 555
	Pressure Washer System - Replacement	200	-	200
	Sub Total	\$ 755	\$ 0	\$ 755
IT Projects				
	ERP System	\$ 1,116	\$ 0	\$ 1,116
	Website Design	50	-	50
	Integrated Ticket & Scheduling Optimization	-	375	375
	Sub Total	\$ 1,166	\$ 375	\$ 1,541
Other Miscellaneous				
	Other Miscellaneous	\$ 202	\$ 0	\$ 202
	Sub Total	\$ 202	\$ 0	\$ 202
	Grand Total	\$ 101,118	\$ 14,257	\$ 115,375

Notes:

- ✓ Only projects with identified and approved funding are represented

FY25 Final Capital Budget/Portfolio* – Funding Source (in \$ millions)

Portfolio total - \$115.4M



USTA-SGR (SB1), \$3.4M, 3.0%

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* Projects that are funded and may or may not have yet been started. All commitments from the prior year rollover into the new year.

FY25 & FY26 Additional Information

Board Authorized METRO Public Support Activities

Santa Cruz County Fair Special Route to Fairgrounds & Free Fares to the Fairgrounds	Trunk or Treat (Soquel/Santa Cruz & Watsonville)
Christmas Parade - Tentatively Santa Cruz & Watsonville	One Ride at a Time Events – ORAT 1-Year Anniversary Party, World Wetland’s Day, Beach Clean-Ups, Youth Field Trips, etc.
4th of July Parades - Tentatively Scotts Valley, Aptos, & Watsonville	Youth Cruz Free Events – school outreach, events, etc. Grades K – 12
Leadership Santa Cruz	Press Events – to launch new campaigns to the public; including launch of Reimagine METRO Phase 2 & Free Fare Pilot Program
Santa Cruz County Chamber of Commerce Business Expo	Senior Events – for ParaCruz
Earth Day Event - SJ State University, Pacific Station, & potentially Watsonville	Transit Equity Day
CA Clean Air Day Event - Pacific Station & potentially Watsonville	Downtown Santa Cruz Kids Day
Stuff the Bus – Potentially one in November or December	Downtown Day (for UCSC students)

Board Authorized METRO Employee Appreciation Activities

Employee Picnic	Employee Event
Holiday Party	Transit Worker Appreciation Day
Roadeo	Operator Appreciation Day
Veterans Day	Customer Service Appreciation Day

Memberships

Administration	APTA	\$ 42,037
	CALACT	1,668
	Community Transportation Assn of America (CTAA)	4,322
	CTA	19,945
	CTE Center for Transportation	5,540
	Eastern Contra Costa Transit Agency (ZEBRA)	3,524
	Mercury News	241
	Monterey Bay Economic Partnership (MBEP)	5,000
	Santa Cruz Chamber of Commerce	1,400
	SC Sentinel	450
	The Bus Coalition	7,500
	The Pajaronian	69
	Total	\$ 91,696
Finance	CSMFO Membership (2@ \$110)	\$ 220
	GFOA Membership (\$280)	280
	Total	\$ 500

Memberships

Customer Service	Transportation Research Board, Misc TBD	\$ 500
		Total \$ 500
HR	CalCHamber	\$ 941
	CALPELRA (memberships)	1,108
	John Dash	526
	NCHRA (1 membership)	553
	SHRM (4 memberships)	927
		Total \$ 4,055
Planning	Professional Associations	\$ 840
		Total \$ 840
Risk Mgmt	Professional Associations	\$ 443
		Total \$ 443

Memberships

Purchasing	Amazon Prime	\$	365
		Total \$	365
Fleet	All Data New	\$	1,100
	Allison Transmission Software		2,200
	Cummins Insite Fleet Books (6) Software		3,100
	Mitchell Online Vehicle Manuals		600
	SCR TTC Membership For Trainings		1,000
	Valley John Deere Software - Annual		630
	ZEB Transmission Software		1,100
		Total \$	9,730

FY25 Total: \$108,129

FY26 Total: \$111,491

Board Member Travel Budget Assumptions

[American Public Transportation Association \(APTA\) Meetings](#)

Annual Conference October 2024 Anaheim, CA Two Board Members	Legislative Conference March 2025 Washington, DC Three Board Members
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[California Transit Association \(CTA\) Meetings](#)

Annual Meeting November 2024 San Jose Convention Center One Board Member	Legislative Conference May 2025 TBD One Board Member
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[Additional Travel](#)

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

Expenses related to Board Members meeting with CEO/General Manager and Staff.

Employee Incentive Programs:

Event/Activity	FY25	FY26	Department
Welcome Kits for New Hires	\$ 3,150	\$ 3,308	HR
Employee Appreciation Events	1,000	1,000	Finance
	2,000	2,100	Customer Service
	1,500	1,590	Facilities
	5,000	5,000	Operations
	1,000	500	Fleet
	6,000	6,000	Administration
Awards	2,500	2,650	ParaCruz
	5,000	5,000	Fixed Route
	2,000	2,000	Administration
Bus Rodeo	6,388	6,707	Risk/Safety
Total	\$ 35,538	\$ 35,855	

Appendix

Operating Expense Assumptions - Base

- Personnel** – Overall increase \$1,419K, or 3.3%
- Regular Labor Costs – increase 7.9% or \$1,602K
 - COLA of 4% along with contractual step and longevity increases
 - Overtime costs - decrease of 23.5% or \$275K in anticipation of being fully staffed due to heavy recruitment in FY24
 - Fringe costs - increase of 0.4% or \$92K primarily a result of the increased costs from Medical premiums for all plans

Non-Personnel - Overall decrease \$1,832K, or 10.3% primarily driven by:

- Professional & Technical Fees - \$862K, or 30.6%, due to non-recurring expenses from FY24
- Building, Equipment, & Non-Revenue Vehicle Repair - \$227K, or 12.3%
- Casualty & Liability Insurance - \$185K, or 13.9%
- Printing - \$135K, or 32.7%
- Advertising - \$121K, or 49.4%

Non-Operating Revenue/Expense Assumptions - Base

- **Increased Non-Operating Revenue**
 - Sales Tax, including Measure D flat to FY24
 - American Rescue Plan Act (ARPA) COVID Relief grants decrease \$10.0M, or 100% based previous drawdowns exhausting all available funds
 - Federal/State Grants, net increase \$7.4M, or 36.3% primarily due to
 - FTA 5307 Op Assistance grant increase \$2.2M or 57.4%
 - FTA STIC Op Assistance grant increase \$5.6M or 100.0%
 - TIRCP Grant increase \$0.2M or 60.0%
 - TDA-LTF decrease \$0.2M or 2.4%
 - LCTOP Grant decrease \$0.2M or 28.4%
 - Fuel Tax Credit decrease \$0.1M or 50.0%
 - All Other Revenue increased \$1.3M, or 101.3% primarily due to increased interest income on the cash balance at the Treasury
- **Increased Non-Operating Expense**
 - Unfunded Accrued Liability (UAL) increase \$0.7M, or 100.0% based on CalPERS actuarial report

FY25 – FY26 Budget Summary – Consolidated

	FY25 Budget	FY26 Budget	Year over Year Change	Year over Year Change %
Operating Revenue				
Passenger Fares	\$ 585	\$ 3,312	\$ 2,727	466.4%
Special Transit Fares	5,662	6,247	585	10.3%
Total Operating Revenues	\$ 6,247	\$ 9,559	\$ 3,312	53.0%
Operating Expense				
Labor - Regular	\$ 26,946	\$ 28,723	\$ 1,776	6.6%
Labor - OT	896	925	29	3.3%
Fringe	27,810	29,523	1,713	6.2%
Non-Personnel	16,813	15,438	(1,375)	(8.2%)
Total OpEx	\$ 72,464	\$ 74,608	\$ 2,144	3.0%
Operating Surplus/(Deficit)	(\$ 66,218)	(\$ 65,049)	\$ 1,168	(1.8%)
	8.6%	12.8%		4.2%
Non-Operating Revenue/(Expense)				
Sales Tax/including Measure D	\$ 31,808	\$ 32,126	\$ 318	1.0%
Federal/State Grants	27,830	27,955	125	0.5%
TIRCP & LCTOP Grant	12,000	10,800	(1,200)	(10.0%)
Pension UAL/Bond Payment*	(4,843)	(5,413)	(570)	11.8%
All Other	2,496	2,435	(60)	(2.4%)
Total Non-Operating Revenue	\$ 69,291	\$ 67,904	(\$ 1,387)	(2.0%)
Operating Surplus/(Deficit) before Transfers	\$ 3,073	\$ 2,855	(\$ 219)	(7.1%)

Zero Fares September 2024 – August 2025; 10 months in FY25, and 2 months in FY26