

Attachment 3

VOLUNTEER CENTER OF SANTA CRUZ COUNTY

1010 Emeline Ave., Bldg. C, Santa Cruz, CA 95060, 427-5070, FAX 423-6267

PROGRAM RESPONSIBILITIES AND FUNCTION VOLUNTEER CENTER'S TRANSPORTATION PROGRAM

Fiscal Year 2004-2005

A. TARGET POPULATION

The Volunteer Center's Transportation Program will serve people who, through age, physical limitations or geographic location, are unable to use other public or private transportation resources. Our program is limited to ambulatory persons. Our service area is all of Santa Cruz County.

B. SERVICE GOALS

Our goal is to provide 6,400 one-way trips to eligible clients. Clients will be limited to a maximum of two rides per week. Our priority for filling requests is as follows:

- 1st Priority - Medical trips for low-income persons
- 2nd Priority - Medical trips for other persons
- 3rd Priority - Shopping for low-income persons
- 4th Priority - Shopping for other persons
- 5th Priority - Other eligible destinations

These trips will be targeted for geographic distribution as follows:

	<u>Rides</u>	<u>% of Rides</u>
Santa Cruz/Mid-County	3,392	53%
San Lorenzo/Scotts Valley	1,792	28%
South County	1,216	19%

In considering geographic distribution of services, our goal is to provide extra support in those areas which are outside the boundaries of Lifeline services, or which receive limited Lifeline service.

C. PROGRAM ACTIVITIES

1. The Volunteer Center will maintain volunteer dispatchers five days per week from 10:00 a.m. to 4:00 p.m. in Santa Cruz, and from 9:00 a.m. to 12:00 p.m. in the Watsonville and Valley centers.
2. When possible, the Volunteer Center will refer those callers whose requests cannot be accommodated through our program to other transportation programs.
3. The Volunteer Center will continue its intensive campaign to recruit new drivers and dispatchers for all three offices.

EXHIBIT A - 1

25-9

4. Volunteer Center staff will attend all meetings of the Elderly and Disabled Transportation Advisory Committee of the Santa Cruz County Regional Transportation Commission.

D. QUARTERLY REPORTS

Quarterly Reports and a Final Activities Report are due to the Transportation Commission according to this schedule:

Prior Year Annual Report:	September 1, 2003
Quarterly Activities Report 1:	October 27, 2003
Quarterly Activities Report 2:	February 1, 2004
Quarterly Activities Report 3:	April 27, 2004
Quarterly Activities Report 4:	August 1, 2004

The reports will contain the following information for each center and total:

1. Number of rides provided
2. Trip destinations
3. Mileage claimed
4. Estimated mileage donated
5. Estimated total mileage
6. Average length of trip
7. Number of unduplicated passengers
8. Number of requests for service
9. Number of turndowns
10. Reason for turndowns
11. Number of active volunteers
12. Geographic distribution of clients
13. Geographic distribution of rides by point of origin

E. INSURANCE

Comprehensive auto and general liability insurance over and above that held by the driver will be maintained by the Volunteer Center in the amount of \$1,000,000 per occurrence.

F. CLAIMS

One claim will be submitted for advance payment for the year:

Annual Advance - July 1, 2004	\$62,436
-------------------------------	----------

TDA BUDGET
Volunteer Centers of Santa Cruz County

	Transportation Program	
	2004-2005	2003-2004
	Fiscal Year	Fiscal Year
	2004-2005	2004-2005
<u>Revenue</u>		
Transportation Development Act (TDA)	62,430	62,436
Donations	<u>6,243</u>	<u>6,243</u>
TOTAL	68,673	68,679
 <u>Expenses</u>		
Payroll	31,000	31,523
FICA	2,300	2,404
SUI	256	820
Health Insurance	3,350	3,200
Workers' Compensation	<u>460</u>	<u>650</u>
<u>Subtotal</u>	37,366	38,597
Audit	295	295
Advertising	1,500	1,200
Copies	300	300
Custodial	270	270
Insurance, General	380	380
Insurance, Volunteer	1,050	1,050
Membership and dues	-	0
Mileage, volunteer and staff	4,000	3,500
Miscellaneous (Santa Cruz City Fee)	800	800
Postage	950	750
Printing	1,300	1,100
Rent and Utilities	6,000	6,000
Security	100	100
Supplies, office	100	100
Supplies, program	100	100
Telephone	2,100	1,800
Volunteer recognition	1,800	1,800
Equipment Use/Depreciation	950	950
Program Administration Costs	<u>9,020</u>	<u>9,020</u>
<u>Subtotal</u>	<u>31,015</u>	<u>29,515</u>
Total	68,381	68,112

EXHIBIT B
TDA BUDGET

25-11