

RESOLUTION NO. 208344 JUL 5 1973

A RESOLUTION REGARDING THE OPERATION OF
THE SAN DIEGO MODEL CITIES SUPPLEMENTAL
TRANSPORTATION PROJECT BY THE HUMAN
RESOURCES DEPARTMENT OF THE CITY OF
SAN DIEGO.

WHEREAS, The City of San Diego, California, has entered into a contract with the United States Department of Housing and Urban Development (HUD) to carry out, within The City of San Diego, a Model Cities Program; and

WHEREAS, the Comprehensive Demonstration Plan for the Third Action Year, authorized by Resolution No. 207635 and adopted March 27, 1973, was approved by HUD on June 12, 1973; and

WHEREAS, the Comprehensive Demonstration Plan, Third Action Year, designates The City of San Diego as the operating agency for the Supplemental Transportation Project, hereinafter called "Project"; and

WHEREAS, the Grant Agreement referred to in the first recital herein provides supplemental grant funds for the operation of said Project; NOW, THEREFORE,

BE IT RESOLVED, by the Council of The City of San Diego, as follows:

1. The City Manager of The City of San Diego be, and he is hereby authorized to assume full responsibility for the successful implementation and completion of Project in accordance with the Grant Agreement between The City of San Diego and HUD along with appurtenant regulations and in accordance

with the terms and conditions as they may apply as set forth in Document No. 738536, on file in the office of the City Clerk.

2. The operation of Project and costs incurred thereto shall be no more liberal than policies, procedures and practices applied uniformly to both federally assisted and other activities of the City.

3. The City shall operate Project in a manner consistent with the Project Work Program Cover Sheet, attached hereto as Exhibit A; Project Work Program, attached hereto as Exhibit B; and the itemized Program Budget, attached hereto as Exhibit C.

4. The City Auditor and Comptroller be and he is hereby authorized to transfer the sum of Two Hundred Eighty-four Thousand Dollars (\$284,000) from the Model Cities Third Action Year Fund No. 2903 of The City of San Diego to Fund No. 2554 of the Human Resources Department to be used by said Department and accounted for separately, solely and exclusively for the purpose of providing funds for the operation of Project.

APPROVED: JOHN W. WITT, City Attorney

By *Federico Castro*
Federico Castro, Deputy

FC:lc
6/21/73
Aud. Cert. #4901

208344

PROJECT WORK PROGRAM COVER SHEET

Supplemental Transportation

General Purpose: This project will continue to demonstrate the need for transportation services for Model Neighborhood Area residents by utilizing an intracommunity van shuttle service and intercommunity hospital bus service.

Scope of Services: The Department of Human Resources will provide transportation services to Model Neighborhood Area residents by:

1. Transportation for some fifteen thousand (15,000) Model Neighborhood Area residents per month to employment and health and cultural facilities.
2. A contract with Neighborhood Youth Corps to furnish bus service for five thousand (5,000) young people during the summer.
3. Negotiations and coordination with other governmental agencies in the preparation and execution of grant applications and contracts.
4. Operation of nine (9) vans from 7:00 a.m. till 10:00 p.m. or later by special prearrangement.
5. Maintenance of vans by subcontracting with City of San Diego Maintenance Department.
6. Continue training program for staff.
7. Prepare and distribute bilingual brochures and flyers in the Model Neighborhood Area.

Time of Performance: The time of performance will be between April 1, 1973, and June 30, 1974.

Citizens Advisory Committee: City shall be required to maintain a project advisory board composed of at least two-thirds (2/3) Model Neighborhood Area residents. Projects partially funded by Model Cities will have a proportionate number of Model Neighborhood Area residents on the advisory board.

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EXHIBIT A

Legend

----- Planned
 _____ Actual

PROJECT Supplemental Transportation
 OPERATING AGENCY City HRD/San Diego Transit Corporation
 PROJECT NO. SDMC-P-2

205314

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	1	2	3	4	5	6	7	8	9	10	11	12
I. Operation of Vans.												
A. Operate nine (9) vans from 7:00 A.M. til 10:00 P.M. or later by special pre-arrangement.												
B. Make provisions for obtaining fuel.												
C. Assign drivers to specific vans.												
II. Maintenance of Vans.												
A. Contract with City for maintenance.												
III. Establish liaison between San Diego Transit Corp. and supplemental transportation.												
A. Hold meeting.												
B. Coordinate with City officials.												
C. Negotiation with S.D.T.C.												
IV. Train staff.												
A. Drivers.												
B. Dispatcher												
C. Clerical.												
V. Publicity.												
A. Prepare bilingual brochure.												
B. Distribute brochures.												
C. Circulate flyers.												
D. Publicize through local news media.												

EXHIBIT B

Legend

----- Planned
 _____ Actual

Model Cities Program - City of San Diego
 PROJECT WORK PROGRAM

Page 2 of 3 pages
 Month of _____

PROJECT Supplemental Transportation
 OPERATING AGENCY City HRD/San Diego Transit Corporation
 PROJECT NO. SDMC-P-2

20854

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	MONTHS											
	1	2	3	4	5	6	7	8	9	10	11	12
VI. Develop routes.												
A. Establish permanent routes and tie into existing bus service.	-----											
B. Encourage Model Neighborhood agencies to utilize van service to transport their clients.	-----											
VII. Prepare grant applications.												
A. Research funds.	-----											
B. Prepare applications.	-----											
C. Submit applications.	-----											
VIII. Close down procedures.												
*A. Terminate project services.												
*B. Reduce staff to the minimum required for terminating project (Director and/or one other key person).												
*C. Notify lessors/subcontractors of intent to cancel leases/subcontracts effective June 30, 1974.												
*D. Utilize all accumulated vacation time by all project staff prior to June 1, 1974.	-----											
E. Institute procedures outlined in the Operating Agency Manual, Section 4.06.00, Chapter II.												
*These steps are mandatory unless Operating Agency furnishes Model Cities with an official written												

Legend

- Planned
- _____ Actual

208844

PROJECT Supplemental Transportation
OPERATING AGENCY City HRD/San Diego Transit Corporation
PROJECT NO. SDMC-P-2

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	1	2	3	4	5	6	7	8	9	10	11	12
	notification by June 1, 1974, that other funds will be available to sustain project operations beginning July 1, 1974.											
IX. Project Operation Procedure.												
A. Compulsory arbitration for O/A, Model Cities and community.												
B. Modify wheelchair van to accommodate passengers.												
C. Drivers must display name plates.												
D. Obtain Civil Service classifications for all personnel.												
E. Subcontract with Neighborhood Youth Corps. to furnish bus service for 5,000 young people during the summer.												

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
PROJECT PROGRESS REPORT

Page 1 of 1 Pages
Month of _____
Months To Date _____

208314

PROJECT Supplemental Transportation
OPERATING AGENCY City HRD/San Diego Transit Corporation

PROJECT NO. SDMC-P-2

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	Unit	Month			To Date			REMARKS
		Plan	Actual	%	Plan	Actual	%	
I. Training.								
A. Van drivers.	Hrs.							
B. Dispatchers.	Hrs.							
II. Publicity.								
A. Brochures printed.	#							
B. Flyers printed and circulated.	#							
C. Vans identified as Model Neighborhood Transportation.	#							
III. Transportation services.								
A. MNR's transported.	#							
B. Van miles travelled.	#							
C. Neighborhood Youth Corps transported.	#							
IV. Staffing.								
A. Director.	1							
B. Supervisors.	2							
C. Dispatchers.	2							
D. Van drivers.	12							
E. Secretary.	1							

CD-203

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
PERFORMANCE STANDARDS

Page 1 of 1 Pages

PROJECT Supplemental Transportation
 OPERATING AGENCY City HRD/San Diego Transit Corporation

PROJECT NO. SDMC-P-2

20854

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	MONTHLY PERFORMANCE STANDARDS											
	1	2	3	4	5	6	7	8	9	10	11	12
I. Training.												
A. Van drivers (hours).	8	8	8	8	8	8	8	8	8	8	8	8
B. Dispatchers (hours).	8	8	8	8	8	8	8	8	8	8	8	8
II. Publicity.												
A. Brochures printed.		2500			2500		2000		1500			
B. Flyers printed & circulated.		5000		5000		1500		1500				
C. Vans identified as Model Neighborhood transportation.	9											
III. Transportation service.												
A. MNR's transported. (100's)	150	150	150	150	150	150	150	150	150	150	150	150
B. Van miles traveled. (100's)	275	275	275	270	270	270	270	270	270	270	270	270
C. Neighborhood Youth Corps. transported.	2000	2000	1000									
IV. Staffing.												
A. Director.	1	1	1	1	1	1	1	1	1	1	1	1
B. Supervisors.	2	2	2	2	2	2	2	2	2	2	2	1
C. Dispatchers.	2	2	2	2	2	2	2	2	2	2	2	
D. Van drivers.	12	12	12	12	12	11	11	11	11	11	11	
E. Secretary.	1	1	1	1	1	1	1	1	1	1	1	

CD-202

QUARTERLY PARTICIPANT/BENEFICIARY REPORT

208844

PROJECT Supplemental Transportation
 OPERATING AGENCY City HRD/San Diego Transit Corporation

PROJECT NO. SDMC-P-2
 MONTH _____ TO _____

PARTICIPANT/ CHARACTERISTICS	STAFF HIRED	SERVICES PROVIDED	BENEFICIARY		
			Youths	Adults	Senior Citizens
<u>RESIDENCY</u>		<u>Intra-Community Transportation</u>			
1. MNR					
2. Other		<u>Health Facilities</u>			
<u>AGE</u>		<u>Employment</u>			
1. 18-25					
2. 26-35					
3. 36-45		<u>Other</u>			
4. 46-55					
5. Senior Citizen					
<u>SEX</u>		<u>SEX</u>			
1. Male		1. Male			
2. Female		2. Female			
<u>EDUCATIONAL STATUS</u>					
1. Non-High School Graduate					
2. High School Graduate					
3. College					
<u>ETHNIC BACKGROUND</u>		<u>ETHNIC BACKGROUND</u>			
1. Afro-American		1. Afro-American			
2. Caucasian		2. Caucasian			
3. Mexican-American		3. Mex-American			
4. Other		4. Other			

MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY MANPOWER REPORT

Project Supplemental Transportation Project No. SDMC-P-2

Operating Agency City HRD/San Diego Transit Corp. Month _____ To _____

	Professional	Paraprofessional	Clerical	Trainee
No. of Positions				
No. Hired				
MNR				
Non-MNR				
Race				
Black				
Mex-Amer.				
Caucasian				
Oriental				
Other				
Sex				
Male				
Female				
Full-Time				
Monthly Salary				
Over \$1000				
800 - 900				
600 - 799				
435 - 599				
Under 435				
Part-Time				
20-30 Hrs./wk.				
10-19 Hrs./wk.				
Under 10 Hrs./wk.				
Hourly Wage				
Over \$5.50				
4.50 - 5.50				
3.50 - 4.49				
2.50 - 3.49				
Under 2.50				
Job tenure				
Yes				
No				
Age				
16 - 20				
21 - 26				
27 - 32				
33 - 40				
41 - 46				
Over 46				

208314

MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY TRAINING REPORT

Project Supplemental Transportation

Project No. SDMC-P-2

Operating Agency City HRD/San Diego Transit Corporation

Months _____ to _____

208344

Training Program Developed

Date Instituted

CDA Assistance Requested

Yes _____

No. _____

Yes _____

No. _____

	Base Line Data				New Starts -- Previous Quarter				Total Started Since Plan Instituted			
	NO.	Academic	In-Service	Pre-Service	NO.	Academic	In-Service	Pre-Service	NO.	Academic	In-Service	Pre-Service
STAFF												
Professional												
MNR												
Non-MNR												
Paraprofessional												
MNR												
Non-MNR												
Clerical												
MNR												
Non-MNR												
Trainee												
MNR												
Non-MNR												

RESIDENT EMPLOYMENT AND TRAINING

Reporting Period

PROJECT NAME Supplemental Transportation - SDMC-P-2

From _____ to _____

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FULL TIME

PART TIME

	TOTAL EMPLOYEES					TOTAL PROFESSIONALS			TOTAL CLERICAL			TOTAL PARAPROFESSIONALS			TRAINING # employees currently receiving
	#	%	%	%	%	#	%	%	#	%	%	#	%	%	
	MNR's	Minorities	Women	Vietnam Era Veterans	PROFESSIONALS	MNR's	MNR's	MNR's	CLERICAL	MNR's	MNR's	PARAPROFESSIONALS	MNR's	MNR's	
FULL TIME															
PART TIME															

JOB UPGRADINGS

FULL TIME

PART TIME

	# expected next reporting period	# in current reporting period
FULL TIME		
PART TIME		

MODEL CITIES DEPARTMENT - CITY OF SAN DIEGO
Quarterly Citizen Participation Performance Standard

PROJECT Supplemental Transportation - SDMC-P-2

OPERATING AGENCY City HRD/San Diego Transit Corporation

208344

	First	Second	Third	Fourth
Number of meetings				
Average number of MNR's in attendance per meeting				
Average number of Board members in attendance per meeting				

NARRATIVE

Significant decisions and/or inputs the board made during the quarter.

OPERATING AGENCY City of San Diego Human Resources Dept.				PROJECT Supplemental Transportation			
MODEL CITIES PROJECT BUDGET				PROGRAM CATEGORY Transportation & Communication			
CONTRACT PERIOD FROM: 4/1/73 TO: 6/30/74			<input type="checkbox"/> ORIGINAL SUBMISSION <input checked="" type="checkbox"/> REVISION NO. 1				
(2)	PRIOR YEARS MC GRANT FUNDS 1st & 2nd (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS APR-June (4)	MC GRANT 12 MO. (5)	REQUESTED FUNDS			TOTAL (Col. 4 & 5) (7)
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)	
PERSONAL SERVICES	89,125	0	0	0	0	0	0
NON-PERS. EXPENSE	169,651	50,800	232,625	0	0	0	283,425
OUTLAY EQUIPMENT PROPERTY ACQUIS. CONSTRUCTION	48,125	0	575	0	0	0	575
OUTLAY TOTAL	48,125	0	575	0	0	0	575
SUB-TOTAL - NON-PERS. EXP. & OUTLAY	217,776	50,800	233,200	0	0	0	284,000
GRAND TOTAL	306,901	50,800	233,200	0	0	0	284,000
TOTAL LOCAL SHARE BREAKDOWN BY:				CASH	0	X	
				IN-KIND	0		

NOTES:

EXHIBIT C

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REVIEW AND APPROVAL		AUTHORIZATION	
<i>[Signature]</i> OPERATING AGENCY DIRECTOR	6/14/73 DATE	<i>[Signature]</i> MODEL CITIES DIRECTOR	6/20/73 DATE
<i>[Signature]</i> ASSOC. ADMIN. FOR PLANNING AND RESOURCE DEVELOPMENT	6/18/73 DATE	<i>[Signature]</i> BUDGET DIRECTOR	<i>[Signature]</i> DATE
<i>[Signature]</i> ASSOC. ADMINISTRATOR FOR FINANCE	6/19/73 DATE		

OPERATING AGENCY City of San Diego Human Resource Dept.				PROJECT Supplemental Transportation				
BUDGET EXHIBIT FOR OPERATING AGREEMENT				PROGRAM CATEGORY Transportation & Communication				
CONTRACT PERIOD FROM: 4/1/73		TO: 6/30/74		<input type="checkbox"/> ORIGINAL SUBMISSION <input checked="" type="checkbox"/> REVISION NO. 1				
COST CATEGORY (2)	PRIOR YEARS MC GRANT FUNDS (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS (4)	REQUESTED FUNDS				TOTAL (Col. 4 & 5) (7)	
			MC GRANT (5)	NON MC GRANT FUNDS				
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)		
PERSONAL SERVICES	89,125	0	0	0	0	0	0	
 								
NON-PERS. EXP. & OUTLAY	217,776	50,800	233,200	0	0	0	284,000	
GRAND TOTAL	306,901	50,800	233,200	0	0	0	284,000 ✓	
TOTAL LOCAL SHARE BREAKDOWN BY:						CASH	0	
						IN-KIND	0	

NOTES:

208344

POSITION AND SALARY SCHEDULE

FUND 2903		FUNCTION SUPPLEMENTAL TRANSPORTATION	DEPT. NO. 77.51	DEPARTMENT NAME CITY OF SAN DIEGO HUMAN RESOURCES DEPT.			DATE 7/01/73	FISCAL YEAR 3rd Action		
SALARY RATE		POSITION TITLE	POSITION QUOTA				AVERAGE SALARY FOR POSITION	SALARIES		
PRES-ENT	PRO-POSED		1st Yr. PRIOR YR. BUDGET	2nd Yr. CURRENT BUDGET	PROPOSED BUDGET*	FINAL BUDGET		CURRENT BUDGET	15 MOS. PROPOSED BUDGET *	FINAL BUDGET
		Director	1	.6247	0		6,035	0		
		Assistant Director	1	.6247	0		5,754	0		
		Dispatcher	1	.6247	0		4,292	0		
		Driver Dispatcher	1	.6247	0		4,292	0		
		Stenographer	1	.5830	0		3,544	0		
		Driver	7	3.1643	0		21,745	0		
		Driver	0	2.8007	0		17,461	0		
		Driver	8	.5830	0		3,512	0		
		Savings to Sept. 30, 1972					(1,011)			
		TOTAL	20	9.6298	0		65,624	0		

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* Positions are currently filled under contract until they are given civil service classification. See Object Acct. #3295.

ANNUAL BUDGET REQUEST

DEPT./DIV. City of San Diego Human Resources
Supplemental Transportation

FUND NO. 77.51 FISCAL YEAR 2903
3rd Action Year

DATE July 1, 1973

DEPT./ACTIVITY & DESCRIPTION	ACCT. NO.	PRIOR YEARS ACTUAL EXPENSE		CURRENT YEAR		EST. TOTAL EXPENDITURES	12 mo DEPARTMENTAL BUDGET REQUEST	15 PRELIMINARY BUDGET	FINAL BUDGET
		Budget 1st Action Yr.	Budget 2nd Action Yr.	BUDGET Apr. - June	TO DATE ACTUAL EXPENDITURES				
PERSONAL SERVICES	1151	23,501	65,624	0			0	0	208344
NON-PERSONAL EXPENSE									
Telephone & Telegraph	2212	201	791	216			1,024	1,240	
Transportation	2215	90	601	75			297	372	
Rent	2411	0	1,416	650			3,190	3,840	
Comp. Insurance	2424	49	183	0			0	0	
Emp. Group Ins.	2425	169	941	0			0	0	
Postage	3211	0	1,100	0			480	480	
Spacial Dept. Exp.	3217	0	450	0			0	0	
Printing	3231	0	1,200	162			550	712	
Maint. of Equipment	3251	0	13	300			1,100	1,400	
Prof. Services	3295	0	106,489	42,314			187,294	229,608	
Misc. Contr. Services	3299	89	5,085	4,435			24,517	28,952	
Office Supplies	3301	364	2,550	150			568	718	
Tires	3304	0	1,300	0			2,800	2,800	
Gasoline	3306	2,505	14,485	1,745			6,600	8,345	
Uncl. Mat. & Supplies	3399	0	450	0			0	0	
Lease of Vans	3412	9,989	724	0			0	0	
Central Shop Services	3415	0	1,552	538			1,650	2,188	
Public Liab. - Bodily	3432	0	2,000	0			2,225	2,225	
Public Liab - Prop	3433	0	1,350	0			0	0	
Retirement Contr.	3450	1,387	4,754	0			0	0	
Social Security	3452	500	2,568	0			0	0	
Promotional Adv.	3492	1,469	1,326	215			330	545	
Uncl. Fixed Charges	3499	116	1,395	0			0	0	
TOTAL NON-PERSONAL		16,928	152,723	50,800			232,625	283,425	

ANNUAL BUDGET REQUEST

DEPT./DIV.

City of San Diego Human Resources
Supplemental Transportation

77.51

FUND NO.

FISCAL YEAR
2903

3rd Action Year

DATE

July 1, 1973

DEPT./ACTIVITY & DESCRIPTION	ACCT. NO.	PRIOR YEARS ACTUAL EXPENSE		CURRENT YEAR		DEPARTMENTAL BUDGET REQUEST	PRELIMINARY BUDGET	FINAL BUDGET
				BUDGET	TO DATE ACTUAL EXPENDITURES			
OUTLAY								
Equipment	4540	46,472	1,653	0		575	575	
ACTIVITY TOTAL		86,901	220,000	50,800		233,200	284,000	208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost April - June	\$216.00
B. Estimated cost of 4 telephone lines at \$72 for 12 months	864.00
C. Cost of installing 4 telephone lines in new location when office is relocated.	160.00
Total	\$1,240.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74 3rd Action	TELEPHONE & TELEGRAPH	77.51	2212

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost of renting new facilities during April - June contingent upon forced move from State Facilities	\$650.00
B. Savings during April - June due to extension of the use of State facilities	(\$650.00)
C. Estimated cost of office space and adjacent compound for parking * 9 vans at \$320.00 per month for 12 months.	3,840.00
Total	\$3,840.00

*Possible location facility:
1328 S. 43rd
San Diego, CA.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74 3rd Action	RENTAL OF BUILDINGS	7751	2411

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost of printing flipcharts, brochures, flyers, leaflets and schedules during April-June	\$162.00	
B. Estimated cost for printing flipcharts, brochures, flyers leaflets, and schedules @ \$50.00 per month for remaining 11 months of activity.	550.00	
Total		\$712.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1973-74 3rd Action	PRINTING	7751	3231

OBJECT ACCOUNT BUDGET EXPLANATION 208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost of miscellaneous van repairs April - June.	\$300.00
B. Estimated cost of miscellaneous repairs to vans @ \$100 per month (\$11 per van per month) for 11 months.	1,100.00
Total	\$1,400.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74	MAINTENANCE OF EQUIPMENT	7751	3251
3rd Action			

OBJECT ACCOUNT BUDGET EXPLANATION

2

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

I.	A.	Three Month Base Salaries plus 3 month Social Security	\$42014	
	B.	Three month weekend comp. pay	300	
				\$42,314
II.	A.	12 Month Base Salaries *1	156,812	
	B.	12 Month Social Security @ 5.85	9,174	
	C.	12 Month Retirement @ 9.97 *2	15,634	
	D.	12 Month Group Insurance @ 1.8 *2	2,823	
	E.	12 Month Workmans Comp. @ .9 *2	1,411	
	F.	12 Month Weekend Comp. Pay *3	1,440	
				187,294
*2 Contingent on gaining Civil Service Status				
*3 6 van drivers per month, stipend payment for week trips @ \$20 x 12 months			Total	\$229,608

Position	12 mo. Man years	Average Annual Salary	Total
Director	1	12,648	12,648
Supervisor	1.833	10,626	19,477
Dispatcher	1.833	10,626	19,477
Drivers (12)*	10.500	9,412	98,826
Int. Typist	1	6,384	6,384
Total			156,812 *1

* 11 @ 11 months
1 @ 5 months

FISCAL YEAR 73-74	OBJECT ACCOUNT TITLE PROFFESIONAL SERVICES	DEPT./ACTIVITY NO. 7751	OBJ. ACCT. NO. 3295
3rd Action			

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost of vehicle maintenance during April-June	\$4,435
B. Estimated cost for vehicle maintenance @ \$1,264.55 per month ^{*1} for 11 months	13,910
C. Estimated cost for van washer @ 96.75 per month *2 for 11 months	1,064
D. Moving cost to new facility	250
E. Allowance for 5% cost of living increase July 1, 1973. (only if approved by council and Supplemental Transportation employees have gained Civil Service Status)	<u>9,293</u>
Gross salary + benefits = \$185,854	28,952

*1 \$143.03 per month average cost per van for 9 vans for valve jobs, brake jobs, parts replacement due to wear and tear (ie batteries, lights, alternators, etc.) tune ups, wheel alignment, and major engine repairs.

*2 \$2.50 per van per week for 9 vans @ average of 4.3 weeks per month.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74	Miscellaneous Contractual Services	7751	3299
3rd Action			

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost of office supplies at \$50.00 per month for April-June	\$150.00
B. Estimated cost of office supplies for 12 months @ \$47.33 per month.	568.00
Total	\$718.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74 3rd Action	OFFICE SUPPLIES	77.51	3301

OBJECT ACCOUNT BUDGET EXPLANATION

208341

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

- A. Due to present stock on hand, purchases will not be necessary for the period April - June. -0-
- B. Estimated cost for purchasing new and recapped tires for 11 month period. \$2,800 *1

*1

41 recaps @ min. cost \$20.00 = \$820
44 new tires @ min. cost \$45.00 = 1980

2,800

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74	Tires	77.51	3304
3rd Action			

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost of gasoline purchases for period April - June	\$1,745	
B. Estimated cost of \$600 per month *1 for gasoline for 11 months (9 vans)	6,600	
	Total	\$8,345

*1 \$66.66 per van per month @ 2830 miles per month per van
@ \$.20/gal averaging 8.5 miles/gal.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74 3rd Action	GASOLINE	77.51	3306

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost for period April - June	\$538.00	
B. Estimated cost for 11 month period @ \$150.00 per month.*	1,650.00	
Total		\$2,188

* \$16.66 per van per month for body damage repairs due to accidents and vandalism.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-73 3rd Action	CENTRAL SHOP SERVICE	77.51	3415

OBJECT ACCOUNT BUDGET EXPLANATION

208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Payment not due during period April - June	-0-
B. Estimated cost of payment due in December 1973 for 6 months * (per phone quotation) (60% of annual policy)	\$2,225
Total	\$2,225

* Insurance Company of the West
Policy # A.D. 030918

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-73	PUBLIC LIABILITY INSURANCE	77.51	3432
3rd Action			

OBJECT ACCOUNT BUDGET EXPLANATION 208344

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

A. Estimated cost for period of April - June	\$215.00	
B. Estimated cost of radio air time and newspaper advertising for 11 months @ \$30/mo.	330.00	
	Total	\$545.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74 3rd Action	Promotional Advertising	77.51	3492

OBJECT ACCOUNT BUDGET EXPLANATION 208344



San Diego Transit Corporation

WE'RE GOING YOUR WAY!

100 SIXTEENTH STREET
MAILING ADDRESS: P. O. Box 2511
SAN DIEGO, CALIFORNIA 92112

ADMINISTRATIVE 714-238-0100
CHARTER 714-238-0500
INFORMATION 714-239-8161

May 29, 1973

Mr. Clarence R. Pendleton
Executive Director
Model Cities Program
2138 Logan Avenue
San Diego, CA 92113

Dear Mr. Pendleton:

Mr. Henry Siner asked that I contact you to attempt to clear up a misunderstanding relative to San Diego Transit taking over the Model Cities Transportation Project.

There is no doubt in my mind that the decision of our Directors was very clear to me. San Diego Transit (SDT) would prepare and submit an application for financial assistance from UMTA. Upon approval of the application SDT would assume control and operate the project. Until such time as the application was approved SDT would not become involved. Attached is copy of the minutes of March 8, 1973 board meeting covering this subject.

Someone, either your staff or the City Manager's staff, or jointly, proceeded to file an application for financial assistance. SDT did not know the application had been prepared until I heard Council take action (I was listening to the Council procedures by radio).

I asked James Lester, Grantsman for the City, if he knew of the application and he stated he did not. I then asked your office about it and was told that a member of the City Manager's staff had filed the application. I then decided to wait and see what became of the application as I did not think it advisable to muddy the water in Washington. I still feel that is the proper attitude for SDT to take.

If the application is approved the funds will flow to the City and can be passed to us to administer the project. If funds are not approved then there is no point in SDT becoming a party to the project. Because as the attached minutes indicate, SDT does not want to be the cause of a program being closed out.

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Mr. C. R. Pendleton

-2-

5:29:73

It is my suggestion that play a wait and see game at this time. If you have other thoughts I will be happy to meet with you at any time.

Sincerely,



T. O. Prior
General Manager

TOP:rp

enc.

cc: J. E. Korte

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The Manager furnished the Board copy of letter sent to the Division of Highways by Andy Schlaefli, dated February 21, 1973, regarding exclusive lanes for buses on freeways. As yet no response has been received. The representative from the Highway Department stated he believed they would have a report by April 1, 1973.

MODEL CITIES TRANSPORTATION PROGRAM:

The City of San Diego has asked SDT to take over the Model Cities Transportation Program which provides free service to the residents of that area. An application for a demonstration grant to UMTA is being prepared to be filed jointly by SDT and the City to continue the project for a two-year period. The application is for \$840,000 with 1/3 local matching funds coming from Model Cities. Their director, Mr. Pendleton, stated they have \$284,000 for this project.

Mr. Pendleton was asked to comment on statements made in City Manager Kimball Moore's letter stating if the project proves successful after the 24-month demonstration period, SB-325 funds can be used to continue the project, in addition to revenue generated from passenger fares; also, the determination of continuing the project would be made jointly by SDT, the City and UMTA.

Mr. Pendleton advised he was unable to comment on SB-325 funds. He stated they have not discussed charging a fare at this time as he does not know how it would affect the program. He urged any decision of fare be deferred until they can get a clear picture of the cost to the residents. He also stated the decision to continue the project would be San Diego Transit's.

Director Sandstrom voiced his concern of anyone considering the use of SB-325 funds to continue the service beyond the funding period. He stated it must be the responsibility of the City Manager and Model Cities Director to advise the community there is a possibility this program may not continue beyond the grant period.

The Chairman and other Directors requested it be made clear that if SDT proceeds with the application all decisions regarding the program, fares, service and termination must be a unilateral decision made by the Transit Directors. Mr. Pendleton assured them that is the intent.

It was moved and seconded that SDT proceed with the application, and if approved, take over the program. After discussion the motion was amended to include that Mr. Pendleton and City Manager Moore, or their successors, assume the responsibility of explaining to the community this project may not continue after the grant period, and that SDT has no obligation to continue or fund the program. The motion passed, as amended.

Transit Minutes
March 8, 1973 - page 4

The Manager was instructed to put into the program standards and plans for evaluating it so an early determination can be made how it is working and what adjustments may need to be made. The Chairman requested the Manager furnish the Board quarterly reports. It was also suggested an advisory group be set up to give the Manager input for his guidelines and evaluation. Mr. Pendleton stated the Model Cities Transportation Sub-Committee would be assigned this responsibility.

To comply with the 13-C Agreement, the Model Cities employees would have to join the union.

STATUS OF SB-325 FUNDS 1972-73:

It was reported after eleven months of concentrated efforts by the directors and staff a check for \$1,270,000 has been received

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Form approved
Budget Bureau No. 63-R1070

DEPARTMENT OF TRANSPORTATION URBAN MASS TRANSPORTATION ADMINISTRATION APPLICATION FOR MASS TRANSPORTATION DEMONSTRATION GRANT	FOR DOT USE PROJECT NO. RECEIVED
1. APPLICANT <i>(Exact legal name given in charter, authorizing legislation, etc.)</i> CITY OF SAN DIEGO	
2. PROJECT LOCATION <i>(City or urban area which is center of proposed demonstration)</i> The Model Cities area of San Diego, Calif., consisting of Southeast San Diego and San Ysidro. See Map - Attachments 2.a. and b.	
3. PROJECT DESCRIPTION <i>(Brief description of proposed project)</i> This project is designed to demonstrate the need and economic feasibility of an Optimum Demand-Response/Fixed Schedule mini-bus system which would serve Model Neighborhood Residents and provide special equipment and service to the elderly, handicapped, and youth with physical or mental disabilities. See attachment 1 for a detailed project description. The project will be operated by the San Diego Transit Corporation, 100 16th Street, San Diego, Calif. 92101.	
4. FEDERAL GRANT AND ESTIMATED PROJECT COST <i>(From UMTA FORM 4)</i> Federal Grant requested \$ 560,661.00 Non-Federal contribution. <u>280,330.00</u> Total estimated project cost. . . \$ 840,991.00	5. ESTIMATED DURATION OF PROJECT <i>(including preparation of final project report)</i> <p style="text-align: center;">24 MONTHS</p>
6. THE APPLICANT REPRESENTS THAT THE DATA IN SUPPORT OF AND CONSTITUTING A PART OF THIS APPLICATION ARE TRUE AND CORRECT.	
208344 _____ CITY MANAGER (Signature of Applicant's Representative) (Title) (Date)	

ATTACHMENT 1

SAN DIEGO SUPPLEMENTAL TRANSPORTATION PROJECT

A. General Description of Project

1. Project Objectives. This project is designed to demonstrate the need for an economic feasibility of an Optimum Demand-Response/Fixed Schedule mini-bus system which would serve Model Neighborhood Residents and provide special equipment and service to the handicapped, elderly, and youth with physical and mental disabilities.

2. Summary of Project Activities.

A. The demonstration will be conducted primarily in the Model Cities Area of San Diego, California, consisting of Southeast San Diego and San Ysidro for the benefit of Model Neighborhood Residents. Mini-buses will serve the Model Neighborhood Area as required to meet the transportation needs of Model Neighborhood Residents for health care, education, employment, and consumer activities. Buses will be operated on a combined Demand-Response/Fixed Schedule System. Mini-buses on the Demand-Response segment of the program will be dispatched on a priority queuing sequence as follows:

1. Elderly and handicapped persons with a health related transportation need, e.g. hospital.
2. Physically and mentally handicapped youth with a health related transportation need.
3. Other Model Neighborhood Residents with a health related transportation need.

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4. Physically and mentally handicapped youth requiring transportation for schooling needs.
5. Model Neighborhood Residents requiring transportation for employment/job training outside of the Model Neighborhood Area.
6. Elderly and handicapped persons with standard transportation needs available outside the Model Neighborhood Area, as well as intra-community transportation.
7. Physically and mentally handicapped youth with standard transportation needs available outside the Model Neighborhood Area, as well as intra-community transportation.
8. Other Model Neighborhood Residents located outside of the fixed schedule route with standard transportation needs requiring intra-community transportation service or connection to San Diego Transit points.

B. This system is designed to optimize availability and cost of transportation through a combination Demand-Response/Fixed Schedule System. The fixed schedule will be determined on the basis of frequently traveled routes.

C. The Demand-Response segment will be primarily geared to the needs of handicapped, elderly, designated youth and other Model Neighborhood Residents located outside of the fixed schedule route. Modified equipment will be available for the handicapped, elderly and designated youth passengers.

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D. The participants of the project will be Model Neighborhood Residents. Specialized service and equipment will be available to the handicapped, elderly and designated youth.

E. Data will be collected by the Operating Agency, the San Diego Transit Corporation, as required by Model Cities contract to permit monitoring of the operations of the project and evaluation of project impact on the persons it is intended to serve. Evaluation will include cost-benefit considerations as well as assessment of changes in the quality of life of Participant/Beneficiaries.

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3. General Applicability. The project intends to demonstrate that (1) the expanded level of service to residents of the target area and (2) the availability of equipment and service for special needs can be provided at an acceptable cost level. In addition, the demonstration will be evaluated on the basis of employment, recreational/cultural, educational and other opportunities that the expanded transportation makes available to residents to enhance the quality of their life. The community benefits such as taxes generated from increased employment will be assessed. If the project successfully meets these criteria, it can serve as a model for other urban areas.
4. Applicant. The Model Cities Department of the City of San Diego is responsible for administering \$6.6 million in HUD supplemental funds. Model Cities supplemental funds can be used to match other federal funds, as required by UMTA. The project will be operated by the San Diego Transit Corporation.

B. Project Area

1. Area Characteristics. The Model Neighborhood area consists of 5,440 acres, with a resident population of approximately 59,693. The Model Neighborhood is comprised of two separate geographic areas. See attachments 2.a. and b. Attachment 3 lists the demographic data of both of the geographic areas. Southeast San Diego. The Southeast Community is one of the oldest residential communities within San Diego. The environment

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typifies in-city locations which have experienced the exodus of white middle income groups with subsequent replacement by low income families. The area is relatively low density with a liberal distribution of mixed commercial and industrial uses. There is a wide range of housing types and styles ranging from one-room cottages to large Victorian type houses (many of which have been converted into apartments and boarding houses). The Southeast boundaries are delineated by transportation arteries. With the completion of Interstate 805 this community will be the host of four major freeways. This bisection of the community has resulted in several isolated sections of residential development and a resulting disorganization and disruption of cohesive neighborhoods.

After World War II the period of "suburban explosion" began and the eastern portion of the area developed primarily as single residents. Homes were of the usual Post War suburban type, quickly constructed, poor quality and small in size. At the same time, the older portions of the community began to show deterioration in some of the housing stock and experienced an influx of persons seeking inexpensive housing. Development became haphazard with the outcome that today there are homes pressured on either side by non-residential uses. Many portions of the community are disjointed, and isolated from surrounding areas. There is no intensive concentration of deteriorated housing; it is mixed throughout the entire community. There is, however, an abundance of "alley housing" which provides

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shelter for indigent persons and added income for the owner's marginal existence. This housing ranges from fairly new construction to converted garages and sheds.

Commercial areas of the community are varied in type. Because of the western area's early development, businesses are scattered in small patches throughout the community - usually following the major street pattern. These establishments cater to the immediate needs of the residents. Most major shopping is done outside of the Model Neighborhood.

Industrial activity is somewhat concentrated in small pockets and strips consisting primarily of warehousing and distribution facilities. Unfortunately, this type of business employs few people with the result that Model Neighborhood residents must travel long distances to their places of employment. The majority of the employed residents are engaged in unskilled jobs. The general deterioration of the physical area parallels the social and economic conditions. According to 1970 census data, the median yearly income ranged from \$2,670.00 in one census tract within the Model Neighborhood area to a high of \$6,093.00 in another.¹ Also, the median yearly family income for the entire southeast San Diego geographic area is estimated to be approximately \$4,688.80.²

1. The census tracts referred to are .0048, and 0034.02.
2. The median yearly family income was computed by using the median income for the census tracts that lie within the Model Neighborhood Area. The Model Neighborhood boundaries coincide closely enough with the census tracts within the area to permit this data to be used for demographic purposes. The census tracts within the area are: 0033, 0034.02, 0035, 0036, 0039, 0040, 0041, 0045, 0047, 0048, 0049, 0050, 0051, and 0052.

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The general overall feeling of the community is one of isolation. There is a lack of recreation facilities, wide unemployment prevails, public transportation needs improvements, financial and health problems prevail, and there is the ever-present fact of racial discrimination.

San Ysidro. This community derives its character from an unusual variety of factors. It first developed as a small unincorporated border town, situated on the fringe of the San Diego urban area. However, San Ysidro is the location of the busiest international border crossing in the world. The resulting exchange between the United States and Mexico tempers the otherwise quiet image of the community and makes it an area of activity and international exchange. The area is currently in a process of transition from agricultural land usage to high density residential units, many of which are of the subsidized low income variety.

It can be said that in many respects San Diego, California, and Tijuana, Baja California, Mexico, constitute a single large metropolitan area. The international border constitutes only a partial barrier to communication and exchange between the two cities. San Ysidro is located at the crossroads between San Diego and Tijuana. As shown attachment 3, over three quarters of the approximately 6,435 inhabitants of San Ysidro are of Mexican descent or nationality. Another sizable group is an Anglo-American retirement community.

While residents of San Ysidro are tied economically and geographically to San Diego, many have strong cultural and family ties in Tijuana. San Ysidro continues to serve to

some extent as a port of entry area for Mexican Citizens migrating to the United States or entering temporarily to seek work. Commercial ties between San Ysidro and Tijuana are also important. Many residents of Tijuana shop in the supermarkets and stores in San Ysidro, and many San Ysidro residents shop and seek professional and personal services in Tijuana. Commercial intercourse, family ties, tourism and mere proximity bind the life and activities of San Ysidro to Mexico. The Mexican social and cultural heritage of San Ysidro and its present bonds with Mexico are a dominant fact of life for the community. The present awakening of the Mexican-American population of the United States to its identity, heritage and rights is manifest in San Ysidro.

Until recently, land development in San Ysidro had taken place slowly, even after its annexation to the City of San Diego in 1957. A freeze on building permits in the early 1960's (due to delays in a merger of water districts) further hindered growth.

However, in recent years a great deal of housing construction of the FHA 236 rent supplement and FHA 235 homeownership type has taken place in San Ysidro. Within the past three years 840 of the 236 category of rental units have been built of which 474 are rent supplemented. In addition, 179 of the 235 category of homeownership units have been constructed and sold. In view of this growth trend, existing and currently proposed park facilities will be insufficient to satisfy the community's future recreational needs. Also, an additional two new elementary schools, a junior high school and a senior high school will be required to meet anticipated educational needs.

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Commercial development consists mainly of tourist-oriented establishments near the border crossing and the freeway, small supermarkets catering to Tijuana shoppers, and a number of small shops and stores. Both residences and stores show a fairly high rate of deterioration. No manufacturing exists in San Ysidro, and very little in the entire South Bay area of San Diego. There are indications, however, that San Ysidro is at the threshold of a more rapid rate of development in the future.

San Ysidro suffers from a relatively high degree of isolation from central San Diego, and from centers of industrial and commercial development, hospital facilities, institutions of higher education, and other important urban facilities and resources. Distance, limited mass transportation, and a low rate of automobile ownership create this isolation.

The isolation in turn aggravates the problems of unemployment, underemployment, alienation due to linguistic barriers, discrimination against minorities, and the lack of opportunities within San Ysidro which make life difficult for many of the community's people. The City Planning Department conducted a survey in 1968. From the survey they estimated the median annual family income for San Ysidro in 1970 to be approximately \$5,000: 31% of the families surveyed had incomes below the poverty level of \$3,200; and 78% had incomes below \$6,400.¹

1. Unfortunately, census tract data cannot be used for San Ysidro as the census tract boundaries do not coincide with the Model Neighborhood Area.

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The San Ysidro Community Survey taken by the Planning Department in 1968 found that the most "predominant job experience" of males in households contacted was agricultural labor, followed by other largely unskilled or semi-skilled work experiences such as gardener, construction worker, factory worker, mechanic, and custodian. Many residents who are seasonally employed in farm labor are seeking permanent jobs elsewhere in San Diego County or migrating to other areas. A considerable amount of land surrounding San Ysidro is devoted to crops, predominately tomatoes.

2. A grant for a 502 Study has been received by the City of San Diego for the development of a Comprehensive City-wide plan. The completion of this study will provide the City with information to enhance its planning capabilities. The City's current "Progress Guide and General Plan" is set forth in attachment 7.

Information on the City's Capital Improvements plan is set forth on attachments 4 and 5.

To the present time transportation in the Model Neighborhood Area has been inadequate to meet resident needs, particularly in view of the low percentage of car ownership and inadequate facilities available in the Model Neighborhood Area for recreation, employment, educational and cultural opportunities. This lack of facilities within the neighborhood requires residents to go outside of the area for most of their needs.

Early in 1972, a bus route serving the south bay area was extended to include San Diego at approximately thirty (30) minute intervals during rush hours and at hourly intervals during off-hours, offering

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continuous service between San Ysidro and downtown San Diego. See Appendix six (6) for the bus schedule and route. The usual fare for the trip is ninety cents (.90) one way, however, on a trial basis the Transit Corporation has instituted a city-wide fare of twenty-five (.25) cents. Although this trial fare is not excessive for residents, the trip is time consuming. It takes approximately one hour and fifteen minutes each way because of the number of stops scheduled in-route. In addition, the facilities are generally crowded, making for a tedious, uncomfortable trip. The Greyhound Bus Company offers a more rapid service taking approximately twenty-five (25) minutes each way using a freeway route. However, the eighty cents (.80) fare one-way is excessive for most area residents. Further, the depot is located near the border crossing which is a considerable distance from San Ysidro residential areas. This location is inconvenient for most residents, particularly during the border area's rush hour traffic.

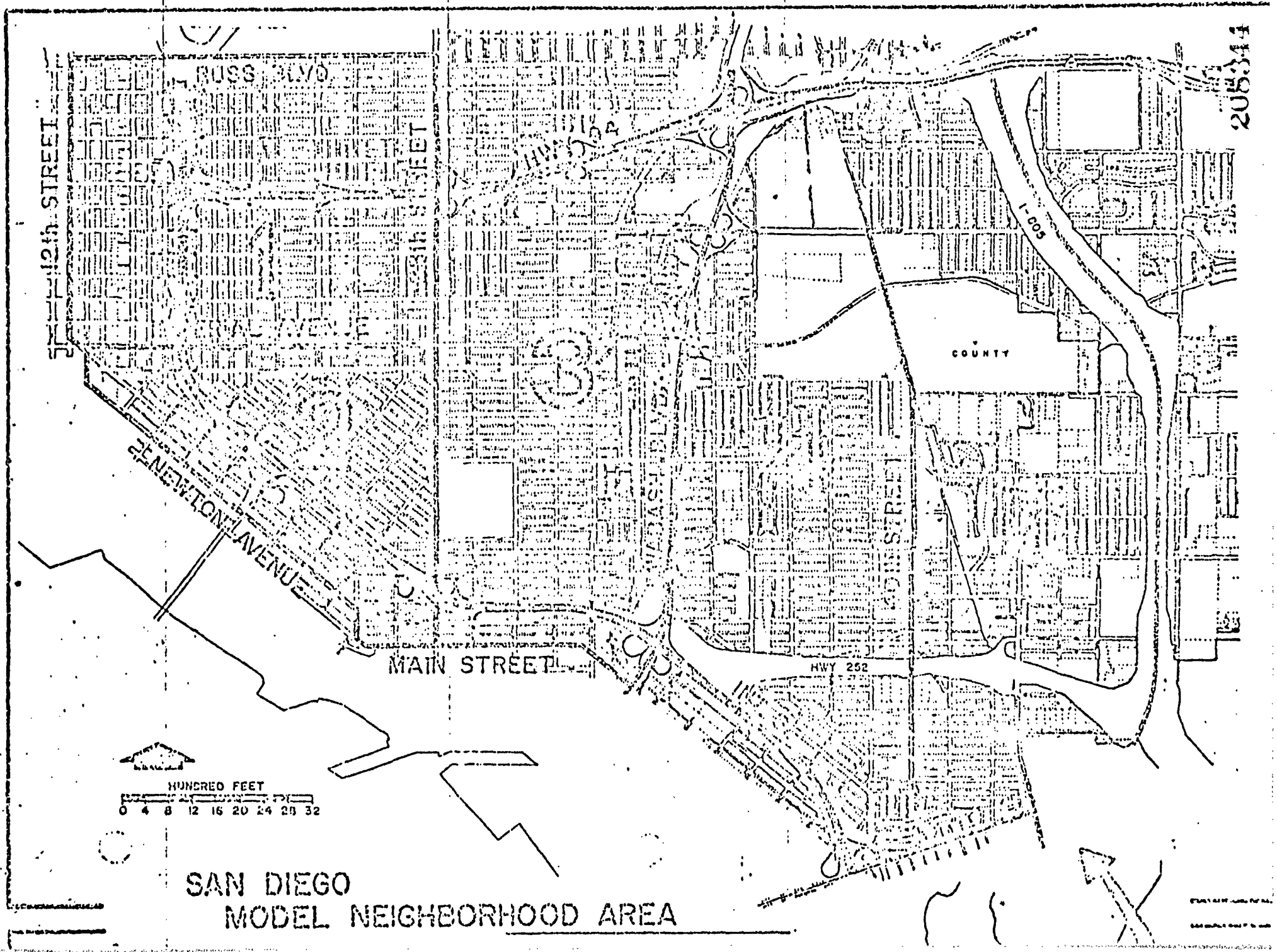
- C. Work Program. The organization carrying out the project will be the San Diego Transit Corporation. An initial attempt to operate the project through the State of California Human Resources Department proved unsuccessful because of regulations regarding the hiring and retention of employees on a state contract. At that time, the demand for this service was in excess of 10,000 trips per month.

The project initially will include a Demand-Response component whereby mini-buses will be dispatched on the basis of phone requests. The order in which vehicles will be dispatched will conform to the priority queuing sequence set forth in Section 2.a. (Summary of

Project Activities). Buses will also operate on a fixed route basis.

The Project will be monitored throughout by the San Diego Transit Corporation to assure operational efficiency and effectiveness.

Model Cities staff will evaluate impact in terms of changes in the quality of life of Participant/Beneficiaries and benefits to the community. Such data will be used as a basis to modify the project as required to increase its effectiveness.

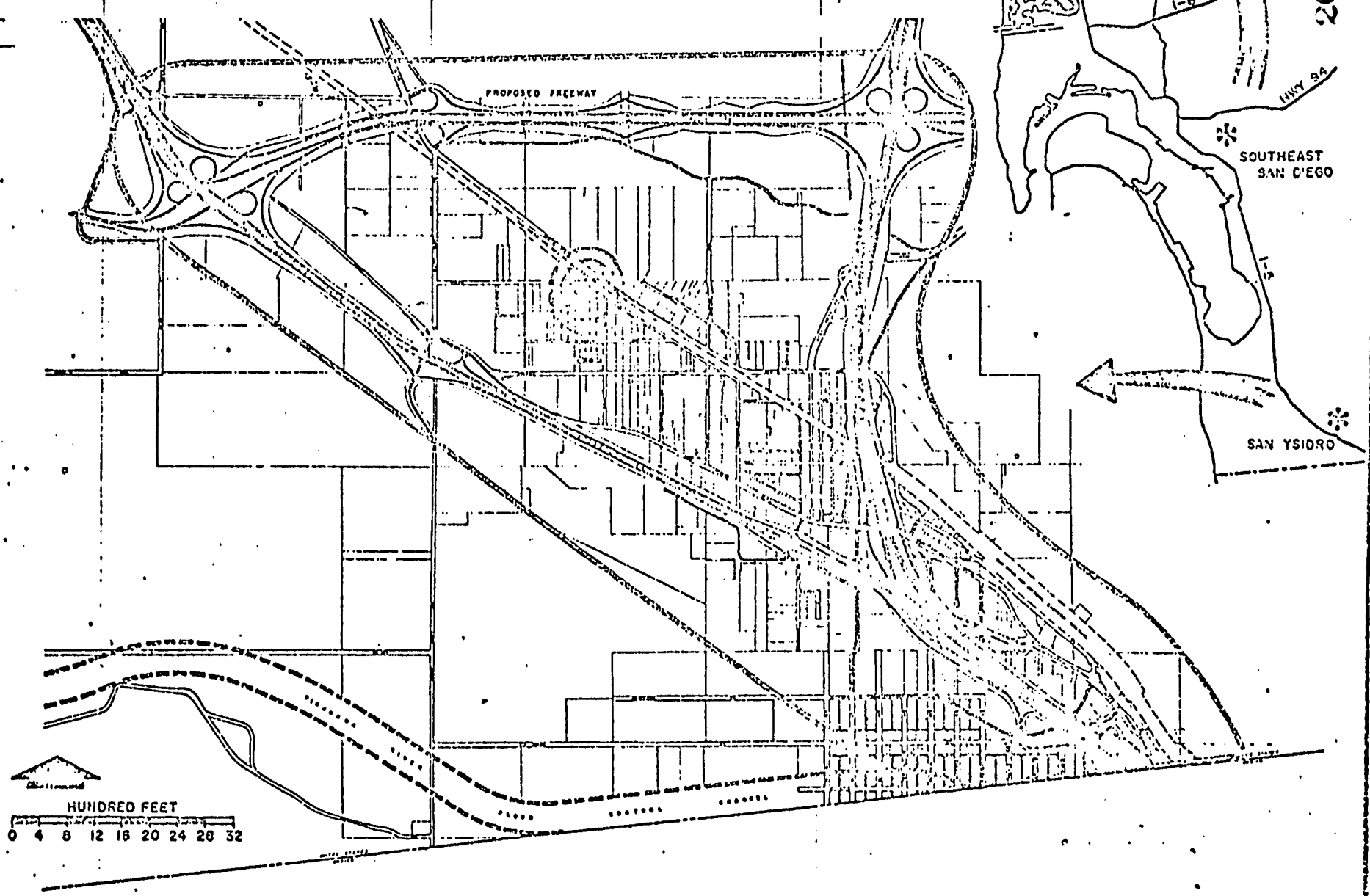


SAN DIEGO
MODEL NEIGHBORHOOD AREA

SAN DIEGO
MODEL NEIGHBORHOOD AREA

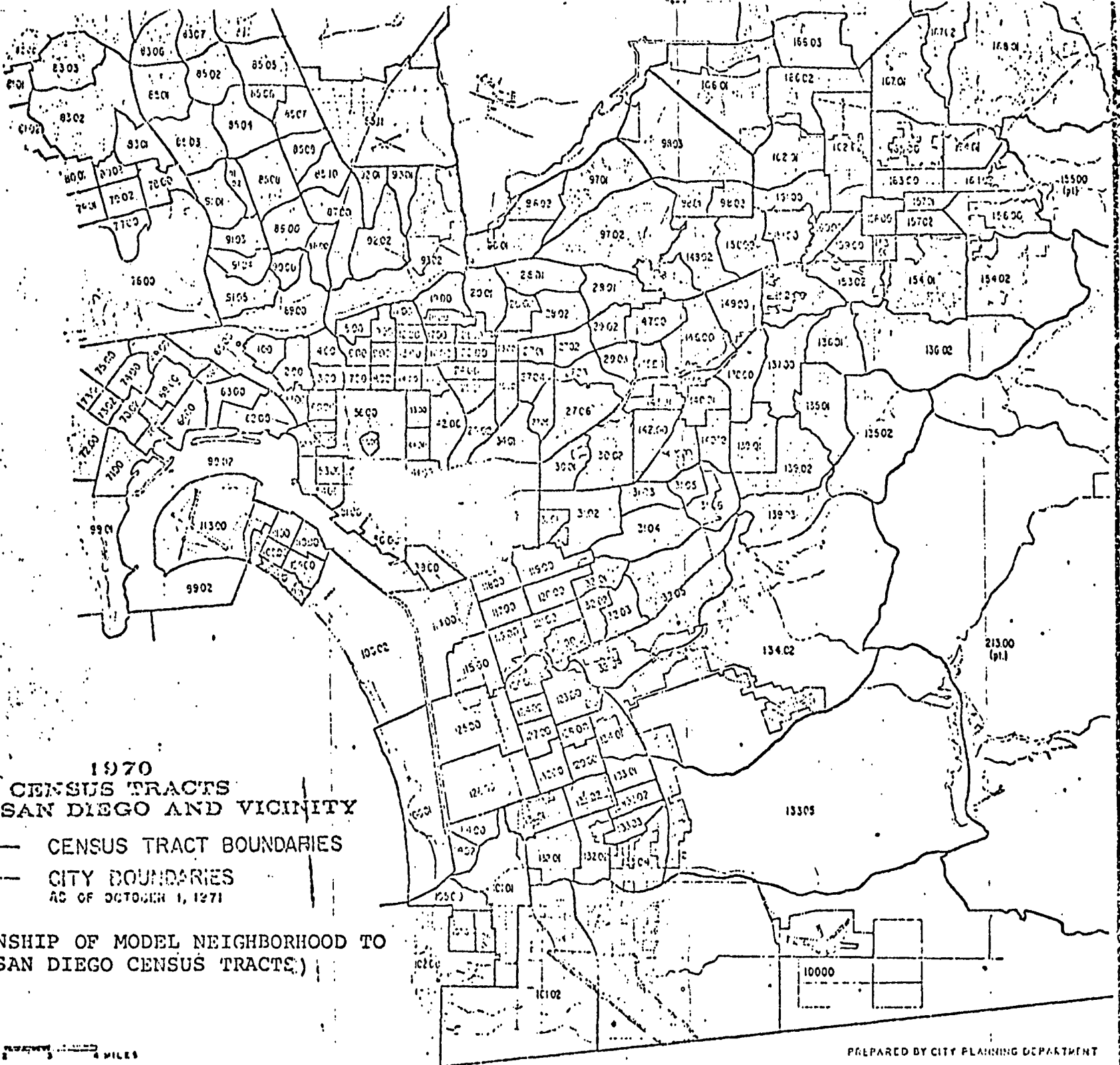
MODEL NEIGHBORHOOD SUB-AREAS (1-6)

208314



SAN DIEGO

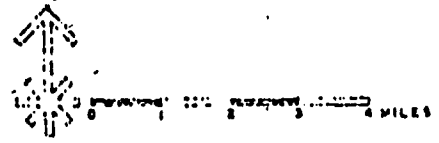
CITY IN MOTION



**1970
CENSUS TRACTS
CITY OF SAN DIEGO AND VICINITY**

———— CENSUS TRACT BOUNDARIES
 - - - - - CITY BOUNDARIES
 AS OF OCTOBER 1, 1971

(RELATIONSHIP OF MODEL NEIGHBORHOOD TO
 SAN DIEGO CENSUS TRACTS.)



PREPARED BY CITY PLANNING DEPARTMENT

TABLE 1

MODEL NEIGHBORHOOD DEMOGRAPHIC DATA

	Southeast San Diego	San Ysidro
1960 Population	58,515	
1970 Population	56,693	6,435
Ethnic Distribution		
Black	47.5%	0.2%
Anglo	16.4	18.3
Mexican-American	29.2	78.6
Indian	0.5	0.3
Other	6.4	2.6
Average Household Size	2.90 persons	3.55 persons
Median Age	23.43 years	21.45 years
Average Household Income	\$5,442	\$5,525
Unemployment	12% - 15%	12% - 15%

Source: 1970 U.S. Census, City of San Diego, and Economics Research Associates/Mitchell Research Associates

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Table 9
MODEL NEIGHBORHOOD
CAPITAL IMPROVEMENT PROGRAM
FISCAL 1971 - FISCAL 1977

Number	Project	Limits	Fiscal Years	Funding			Available Local Share	Action Scenarios
				Local	Federal	Total		
11-031	Cottonwood Road Drain	SD & AERR/I-5	75-76	105.6	-	105.6	105.6	San Ysidro
11-111	Mesa Avenue Drain	SD & AERR/East Park Avenue	72-73	54.4	-	54.4	54.4	San Ysidro
12-011	Chollas Creek Channel	Harbor Drive/National Avenue	73-76	423.7	421.4	845.1	-	Wabash
12-012	South Chollas Creek Channel	40th Street/Merlin Drive	75-77	154.0	1,233.7	1,377.7	-	Community Focus
23-208	Mt. View, Community Center	"T" Street at Boundary	71-72	219.5	366.5	586.0	-	Community Focus
23-676	Bay Bridge Park and Center	National Avenue at Dewey	71-72	113.9	207.6	321.5	-	Harbor-101
23-703	Villa Montezuma	1925 "K" Street	71-72	29.2	52.8	82.0	-	--
35-023	Otto Branch Library	Educational/Cultural Center	71-73	303.1	-	303.1	303.1	Community Focus
52-060	Cresby Street Widening	Belt Street/Commercial	76-78	1,016.0	-	1,016.0	1,016.0	Harbor-101
52-063.1	Market Street Widening	Wabash Boulevard/Boundary	71-72	147.0	-	147.0	147.0	Chollas
52-063.2	Market Street Widening	Boundary Street/Toyne Street	73-74	196.0	-	196.0	196.0	Chollas
52-063.3	Market Street Widening	Toyne Street/47th Street	71-72	165.0	-	165.0	165.0	Chollas
52-075	Logan Avenue Widening	45th Street/49th Street	73-75	217.0	-	217.0	217.0	Community Focus
52-156	"B" Street Underpass	12th Street/17th Street	74-75	800.0	-	800.0	800.0	City College
52-166.1	San Ysidro Boulevard Widening	Dairy Mart Road/I-5	74-76	823.0	-	823.0	823.0	San Ysidro
52-169.2	Picador Boulevard Construction	North Vista Avenue/Del Sol Boulevard	73-74	690.0	-	690.0	690.0	San Ysidro
52-191	Smyth Avenue RR Crossing	At SD & AERR	72-72	66.0	-	66.0	66.0	San Ysidro
62-047	19th and Market Signal	--	71-72	26.3	-	26.3	23.3	--
62-055	32nd and Wabash Signal	--	71-72	35.0	-	35.0	35.0	--
43-039	West Chollas Truck Sewer	"E" Street/Birch	71-73	1,370.0	-	1,370.0	1,370.0	Wabash
43-114	Encanto-Valencia Park Sewer	Harbor Drive/30th/"Z"/43rd	73-75	1,010.0	-	1,010.0	1,010.0	Community Focus
73-028	30th Street Water Pipeline	Commercial/Main Street	71-72	170.0	-	170.0	170.0	--
Total				8,134.7	2,272.0	10,406.7	7,194.4	

Sources: City of San Diego
Fiscal 1972
Capital Improvements Program

TABLE 10

MODEL NEIGHBORHOOD SHARE
OF CITY CAPITAL IMPROVEMENTS
1971-1977

PROGRAM	TOTAL CITY C.I.P. BUDGET	MODEL CITIES PROJECTS	LOCALLY FINANCED	MODEL CITIES SHARE
Storm Drains	2,376.1	160.0	160.0	6.7%
Flood Control	62,848.8	2,222.8	577.7	3.5
Park & Recreation				
Balboa Park	3,998.6	---	---	0.0
Mission Bay	4,140.5	---	---	0.0
Other Parks	5,766.0	989.5	362.6	17.2
Buildings & lands	23,426.8	303.1	303.1	1.3
Streets & Highways	59,309.0	4,120.0	4,120.0	7.0
Traffic Control	4,444.2	61.3	61.3	1.4
Sewer	38,945.0	2,380.0	2,380.0	6.1
Water	20,498.0	170.0	170.0	0.8
TOTAL	225,753.0	10,406.7	8,134.7	4.6%
Reserves	21,358.2			
GRAND TOTAL	246,111.2			

Source: City of San Diego Capital Improvements Program, Fiscal 1972

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Form Approved
Budget Bureau No. 63-R1070

DEPARTMENT OF TRANSPORTATION URBAN MASS TRANSPORTATION ADMINISTRATION DEMONSTRATION PROJECT BUDGET		PROJECT NO.		
		ESTIMATED DURATION OF PROJECT 24 MONTHS		
APPLICANT CITY OF SAN DIEGO, MODEL CITIES DEPARTMENT				
LINE	DESCRIPTION	PRESENT BUDGET <i>Use only if this is a request for revision</i> (1)	REQUESTED BUDGET (2)	APPROVED BY DOT (3)
1	Staff salaries (from schedule A)		355,250.00	
2	Employee benefits (from schedule A) 43%		152,757.00	
3	Travel (from schedule A)			
4	Other administrative costs (from schedule A)		60,000.00	
5	Service improvement costs (identify by carrier or line)			
	Schedules 100,000 @ \$.05		5,000.00	
	Advertisement		15,000.00	
	Repairs 11c per mile per 600,000 mi.		66,000.00	
6	Construction or rental contracts (identify)			
7	Consultant contracts (identify consultant or purpose)			
8	Other project costs (identify)			
	Driver overtime costs (10,768 hrs @ 7.92)		85,280.00	
	Fare Boxes		25,000.00	
	Printing project report (50 copies)		250.00	
9	SUB-TOTAL		764,537.00	
10	Contingencies 10%		76,454.00	
11	TOTAL PROJECT BUDGET		840,991.00	
REQUEST: Approval is requested in the amounts shown in Column 2		DATE OF REQUEST 3/05/73		
SIGNATURE		TITLE		
APPROVAL: Budget approved in the amounts shown in Column 3		DATE OF APPROVAL		
Department of Transportation, Urban Mass Transportation Administration, by		TITLE 208344 Authorized DOT Official		

DEPARTMENT OF TRANSPORTATION URBAN MASS TRANSPORTATION ADMINISTRATION BUDGET SCHEDULE A - ADMINISTRATIVE EXPENSES				PROJECT NO.		
				DATE OF BUDGET REQUEST		
BUDGET LINE 1. STAFF SALARIES	% TIME ON PROJECT	ANNUAL SALARY RATE	AMOUNT REQUESTED IN BUDGET	DISTRIBUTION BY PROJECT YEAR		
POSITION TITLE				1ST YEAR	2ND YEAR	3RD YEAR
10 Drivers	100%	10,982	227,324	109,824	117,500	
3 Supervisors	100%	12,000	74,520	36,000	38,520	
2 Dispatchers	100%	12,900	53,406	25,800	27,606	
TOTAL STAFF SALARIES			\$355,250	\$171,624	\$183,626	\$
<p>If salary rates are fixed by law or civil service regulation, so indicate. Otherwise, indicate basis for salary determinations. If the time of any employee is to be prorated, indicate basis for proration.</p>						
<p>BUDGET LINE 2. EMPLOYEE BENEFITS (<i>percent of Budget Line 1</i>)</p> <p>If employee benefits paid by applicant are fixed by law, civil service regulation, or contract, so indicate. Otherwise, identify benefits covered by this item.</p> <p>43% (Fixed by Union Contract)</p>						
TOTAL EMPLOYEE BENEFITS			\$	\$	\$	\$

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DATE OF BUDGET REQUEST

DEPARTMENT OF TRANSPORTATION URBAN MASS TRANSPORTATION ADMINISTRATION BUDGET SCHEDULE B - SOURCE OF FUNDS		PROJECT NO.
		DATE OF BUDGET REQUEST
LINE	SOURCE	AMOUNT
1	Federal Grant	\$ 560,661
2	Non-Federal Contribution	\$ 280,330
	<i>SOURCE OF NON-FEDERAL CONTRIBUTION</i>	<i>AMOUNT</i>
3	Applicant's Cash Contribution to Project	\$ 237,817
4	Applicant's Non-Cash Contribution (identify)	\$ 42,513
	Value of 8 buses @ 3,000	24,000
	Value of 1 special bus	3,500
	Rental of facilities	2,400
	Publicity/Advertisement	5,000
	9 Radios and Base Unit	6,613
	Office Equipment	1,000
5	Sources Other Than Applicant (identify)	\$ 42,513
6	TOTAL FUNDS AVAILABLE (Must equal Budget Line 11, Total Project Budget)	\$ 840,991
7	Cite evidence that the Non-Federal contribution is now available for commitment; or that it will be available when required to match payments of the Federal Grant.	

208344

CERTIFICATE OF CITY AUDITOR AND COMPTROLLER

CERTIFICATION OF UNALLOTTED BALANCE

I HEREBY CERTIFY that the money required for the allotment of funds for the purpose set forth in the foregoing resolution is available in the Treasury, or is anticipated to come into the Treasury, and is otherwise unallotted.

Amount \$ _____ Fund _____

Purpose _____

RECEIVED
CITY CLERK'S OFFICE
JUN 29 11 11 AM '73
SAN DIEGO, CALIF.

Auditor and Comptroller of
The City of San Diego, Calif.

By _____, 19 _____

CERTIFICATION OF UNENCUMBERED BALANCE

I HEREBY CERTIFY that the indebtedness and obligation to be incurred by the contract or agreement authorized by the hereto attached resolution, can be incurred without the violation of any of the provisions of the Charter of the City of San Diego; and I do hereby further certify, in conformity with the requirements of the Charter of the City of San Diego, that sufficient moneys have been appropriated for the purpose of said contract, that sufficient moneys to meet the obligations of said contract are actually in the Treasury, or are anticipated to come into the Treasury, to the credit of the appropriation from which the same are to be drawn, and that the said moneys now actually in the Treasury, together with the moneys anticipated to come into the Treasury, to the credit of said appropriation, are otherwise unencumbered.

Not to exceed \$ 284,000.00

Dated June 25, 19 73

W. B. Sage
Auditor and Comptroller of
The City of San Diego, Calif.

BY M. Surryea

Job Order _____

Resolution No. _____

Project No. _____

Fund 2903 Dept./Activity 7751 Object 3299

Purpose Model Cities Third Action Year Program

Vendor Supplemental Transportation

CERTIFICATE NO. 4901

JUL 5 1973

Passed and adopted by the Council of The City of San Diego on _____
by the following vote:

RECEIVED
CITY CLERK'S OFFICE

JUL 29 11 20

SAN DIEGO, CALIF.

Councilmen	Yeas	Nays	Excused	Absent
Gil Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maureen F. O'Connor	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry L. Landt	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Leon L. Williams	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Floyd L. Morrow	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bob Martinet	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Allen Hitch	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jim Bates	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Mayor Pete Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AUTHENTICATED BY:

PETE WILSON

Mayor of The City of San Diego, California.

(Seal)

EDWARD NIELSEN

City Clerk of The City of San Diego, California.

By Mary Anne Meuse, Deputy.

Office of the City Clerk, San Diego, California

Resolution

Number 208344 Adopted JUL 5 1973