

To: Board of Directors
From: C. Sedoryk, General Manager/CEO
Subject: Monthly Report – August 2017

Attached is a summary of monthly performance statistics for the Transportation, Maintenance, and Administration departments for August 2017 (Attachments 1-4).

Attachment #1 – Dashboard Performance Statistics

Attachment #2 – Operations Dept. Report –August 2017

Attachment #3 – Facilities & Maintenance Dept. Report – August 2017

Attachment #4 – Administration Dept. Report – August 2017

A complete detail of Monthly Performance Statistics can be viewed within the GM Report at <http://www.mst.org/about-mst/board-of-directors/board-meetings/>

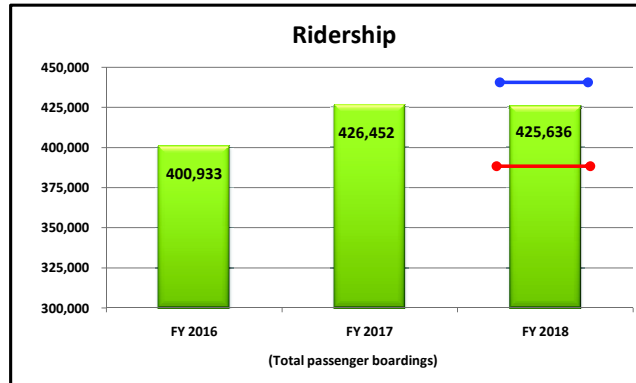
PREPARED BY:



Carl G. Sedoryk, General Manager/ CEO

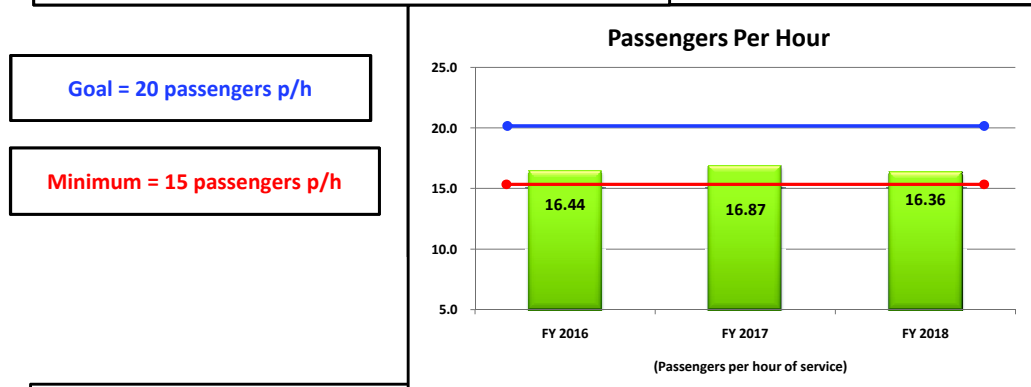
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MST Fixed Route
YTD Dashboard Performance Comparative Statistics
Month of August
Fiscal Years 2016-2018



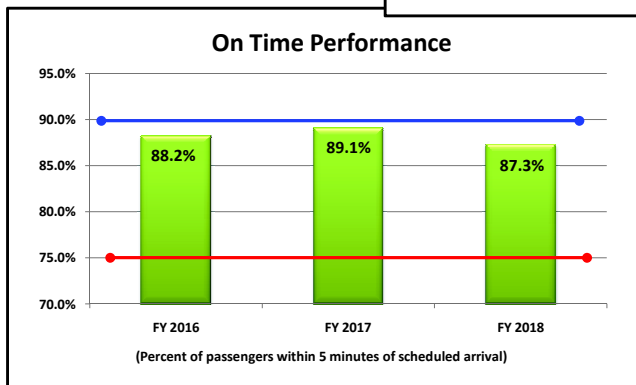
Goal = 434,981
passengers

Minimum = 383,807
passengers



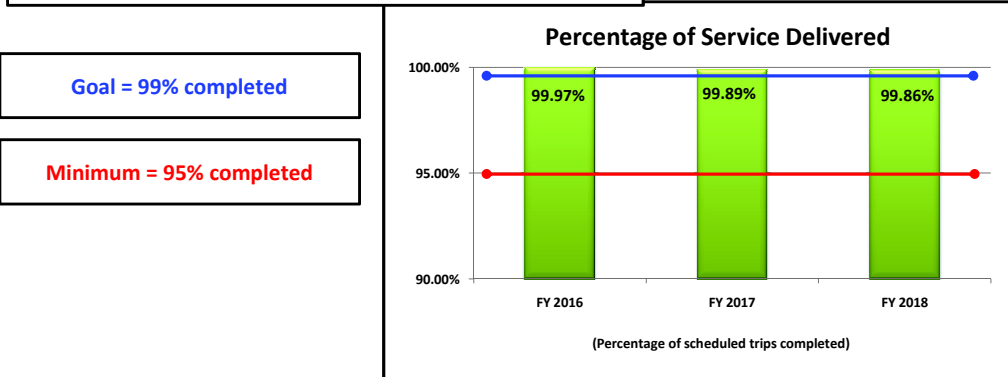
Goal = 20 passengers p/h

Minimum = 15 passengers p/h



Goal = 90% on time

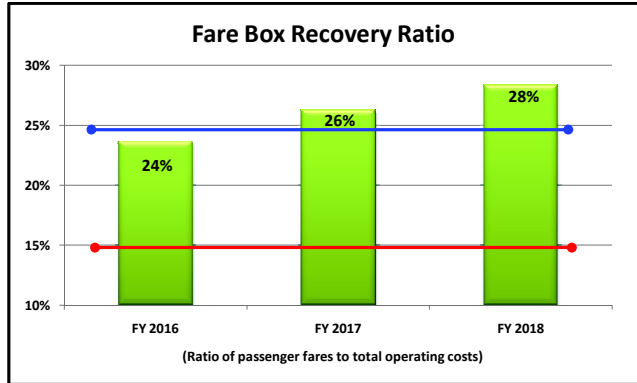
Minimum = 75% on time



Goal = 99% completed

Minimum = 95% completed

MST Fixed Route **YTD Dashboard Performance Comparative Statistics** **Month of August** **Fiscal Years 2016-2018**

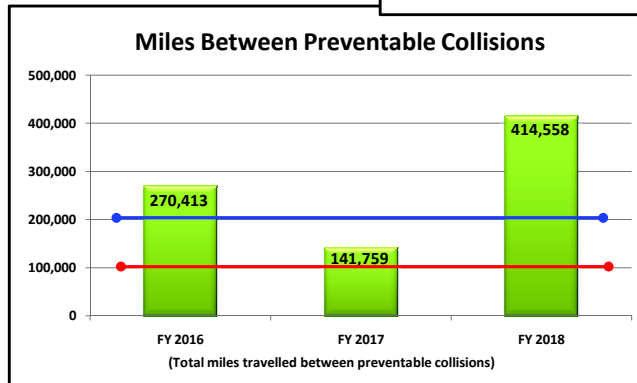
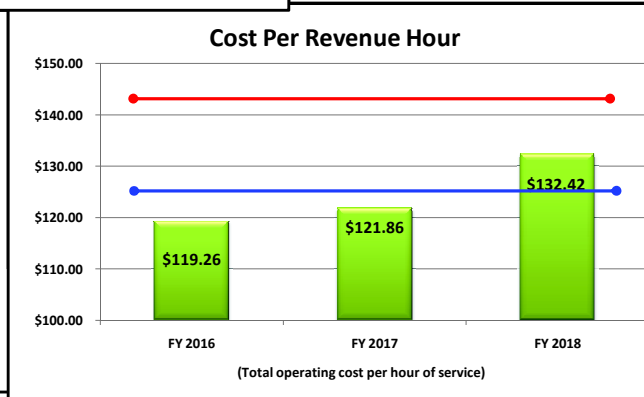


Goal = 25%

Minimum = 15%

Maximum = \$141.26 per RH

Goal = \$128.42 per RH

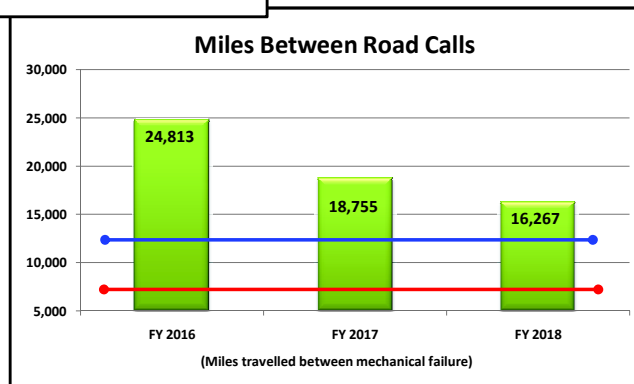


Goal = 200K Miles

Minimum = 100K Miles

Goal = 15K Miles

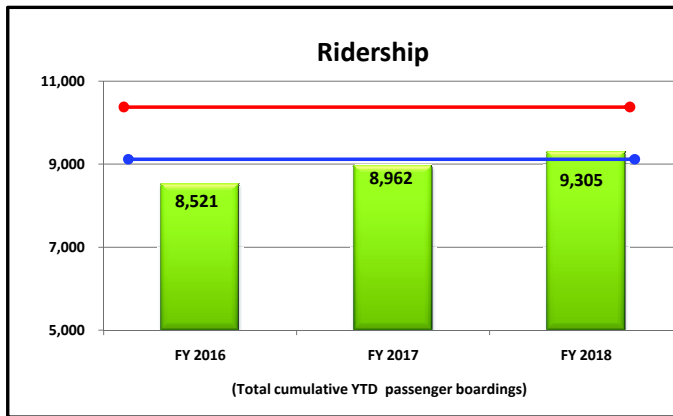
Minimum = 7K Miles



MST RIDES

YTD Dashboard Performance Comparative Statistics

Month of August FY 2016-2018

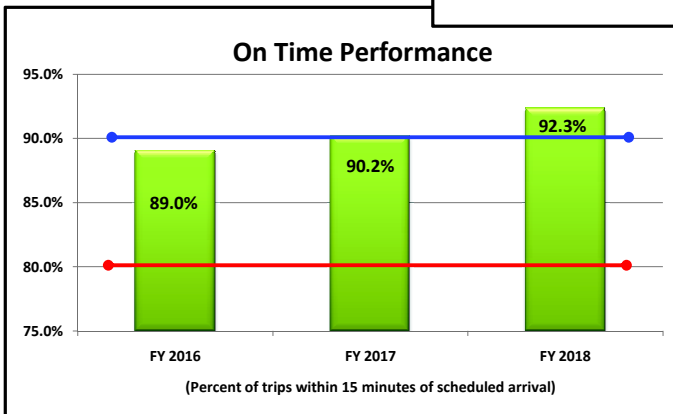
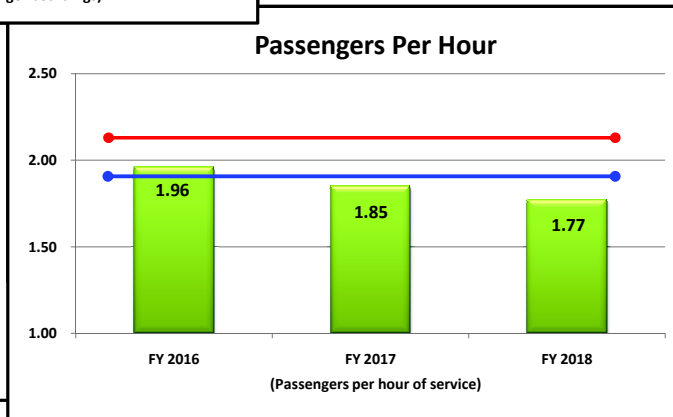


Goal = 9,230 passengers

Maximum = 10,153 passengers

Goal = 1.87 passengers p/h

Maximum = 2.06 passengers p/h

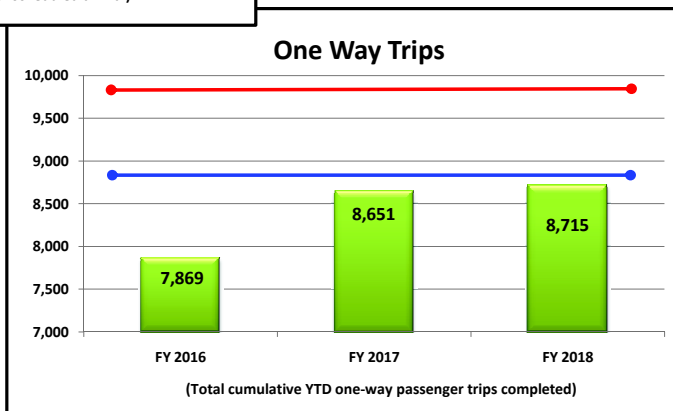


Goal = 90% on time

Minimum = 80% on time

Maximum = 9,802 one-way trips

Goal = 8,911 one way trips

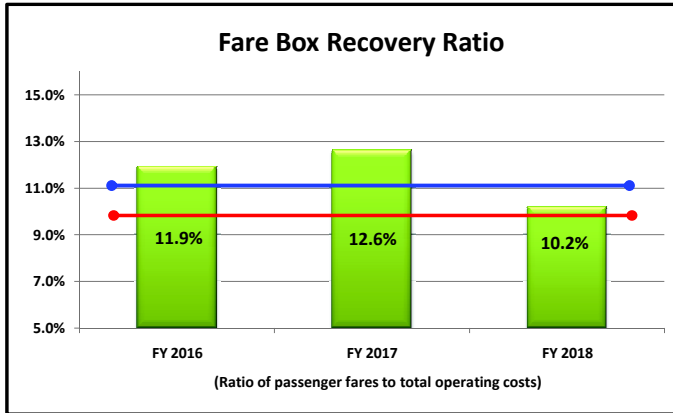


MST RIDES

YTD Dashboard Performance Comparative Statistics

Month of August

FY 2016-2018

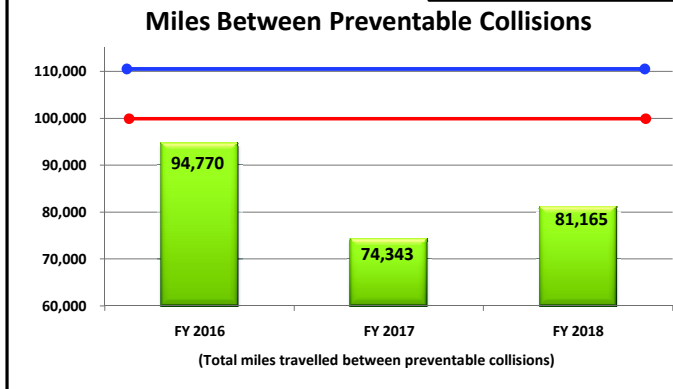
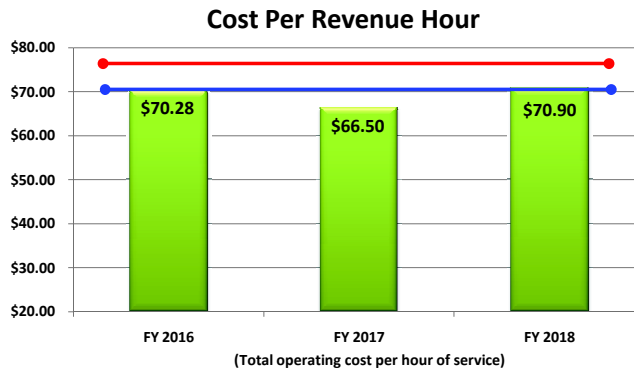


Goal = 11%

Minimum = 10%

Goal = \$70.17

Maximum = \$77.19

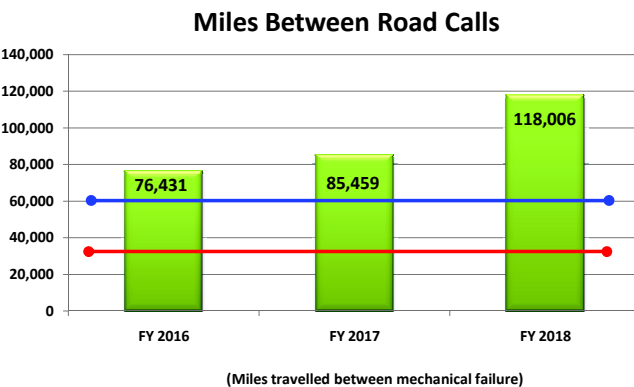


Goal = 110K Miles

Minimum = 100K Miles

Goal = 60,000 miles

Minimum = 30,000 miles

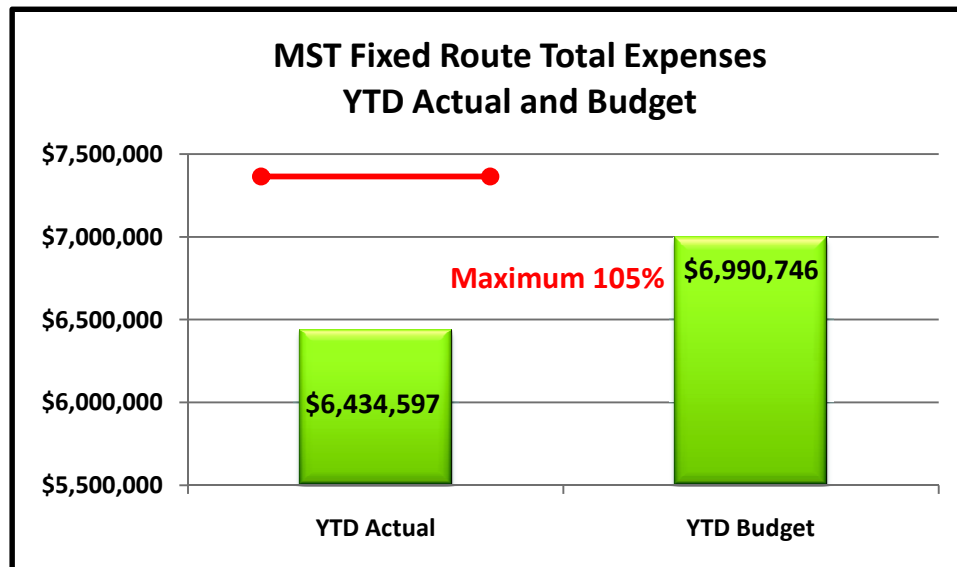
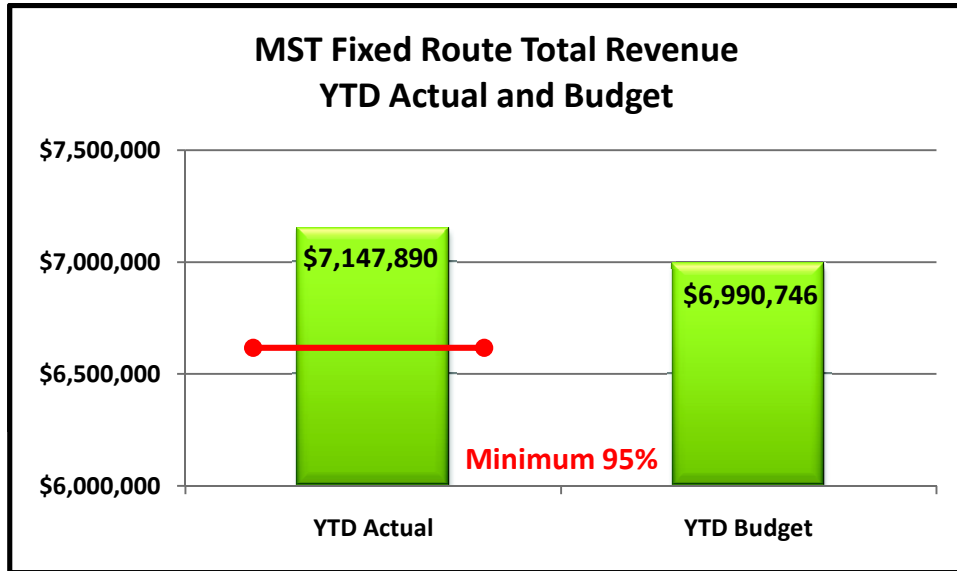


MST Fixed Route

Financial Performance Comparative Statistics

Month of July

Fiscal Year 2018

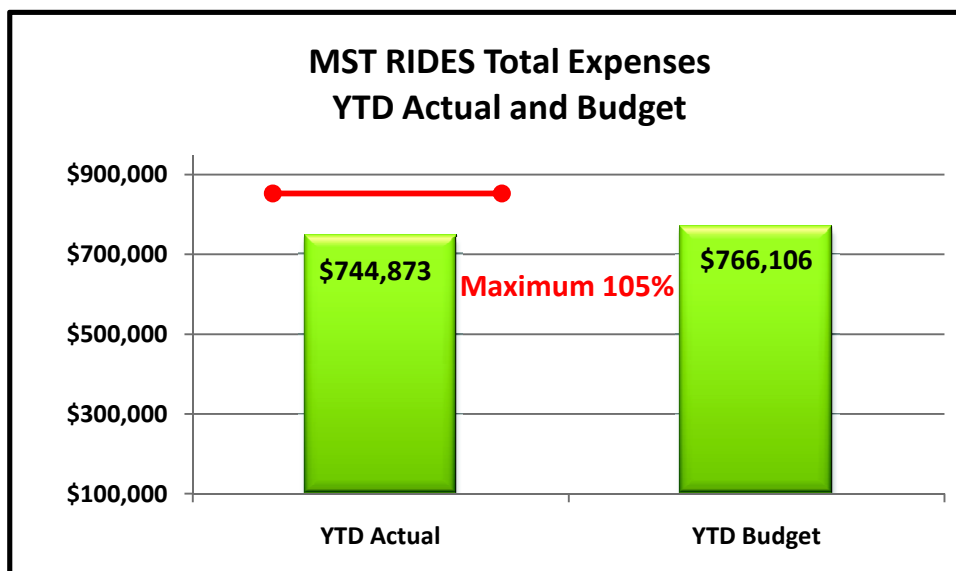
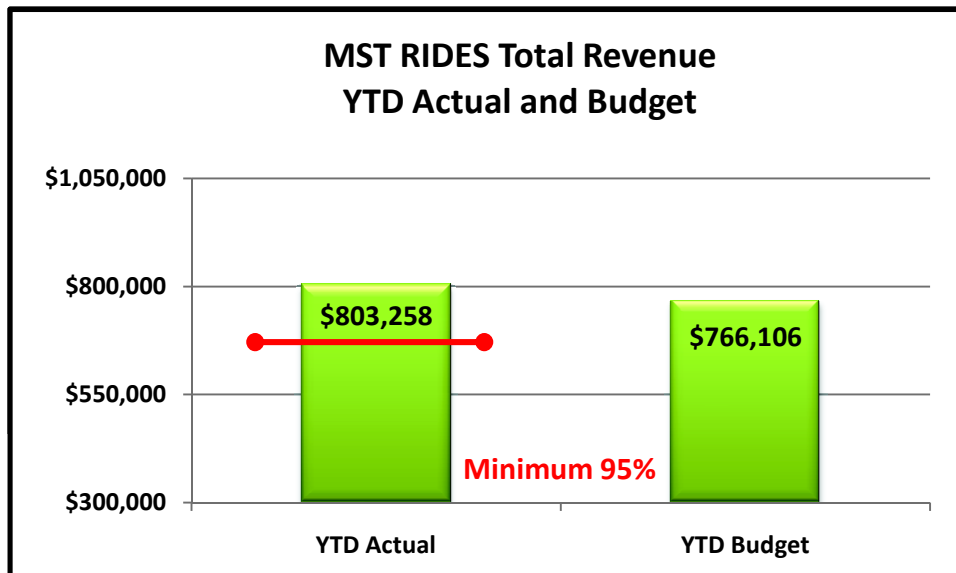


MST RIDES

Financial Performance Comparative Statistics

Month of July

Fiscal Year 2018



October 2, 2017

To: Carl Sedoryk, General Manager / C.E.O.

From: Robert Weber, Chief Operating Officer

Cc: MST Board of Directors

Subject: **Transportation Department Monthly Report – August 2017**

FIXED ROUTE BUS OPERATIONS:

System Wide Service: (Fixed Route & On Call Services):

Preliminary boarding statistics indicate that ridership increased by 0.51% in August 2017, (428,636), as compared to August 2016, (426,452). For the Fiscal year – passenger boardings have decreased by 2.14% as compared to last Fiscal year.

Productivity remained practically unchanged from August of last year (17.1) to 17.0 passengers per hour in August of this year.

Supplemental / Special Services:

August 26-27: In support of the annual West End Celebration in Sand City, MST deployed dedicated trolley services to transport attendees to various venues within the event. The service transported 402 passengers during the two day event - increasing by **115%** over last year's event, (187).

System Wide Statistics:

- Ridership: 428,636
- Vehicle Revenue Hours: 25,126
- Vehicle Revenue Miles: 407, 991
- System Productivity: 17.0 Passengers Per Vehicle Revenue Hour
- One-Way Trips Provided: 35,553

Time Point Adherence: Of 132,599 total time-point crossings sampled for the month of August, the Transit Master™ system recorded 21,846 delayed arrivals to MST's published time-points system-wide. This denotes that **83.52%** of all scheduled arrivals at published time-points were on time. (See *MST Fixed-Route Bus ~ On Time Compliance Chart FY 2017 - 2018.*)

Service arriving later than **5** minutes beyond the published time point is considered late. The on-time compliance chart, (attached), reflects system wide “on-time performance” as a percentage to the total number of reported time-point crossings.

Cancelled Trips: As listed below, there were a total of twenty one (21) cancelled trips for the month of August for both directly operated and contracted services:

Total Trips Provided: 35,553			
Category	MST	MV	%
Mechanical Failure	7	1	38.10%
Staffing Shortage	6	1	33.33%
Traffic Congestion	6	0	28.57%
Totals	19	2	100.00%

Documented Occurrences: MST Coach Operators are required to complete an occurrence report for any unusual incident that occurs during their work day. The information provided within these reports is used to identify trends, which often drive changes in policy or standard operating procedures. The following is a comparative summary of reported incidents for the month(s) of August 2016 and 2017:

Occurrence Type	August-16	August-17
Collision: MST Involved	9	6
Employee Injury	1	0
Medical Emergency	3	2
Object Hits Coach	0	2
Passenger Conflict	10	4
Passenger Fall	3	3
Passenger Injury	1	0
Other	2	5
Near Miss	0	0
Fuel / fluid Spill	2	2
Unreported Damage	1	0
Totals	32	24

CONTRACTED TRANSPORTATION SERVICES:

MST RIDES ADA / ST Paratransit Program:

Preliminary boarding statistics for the MST RIDES program reflect that for the month of August there were 11,089 passenger boardings. This denotes a 4.46% increase in passenger boardings from August of 2016, (10,616). For the Fiscal year – passenger boardings have increased by 3.59% as compared to last Fiscal year.

- Productivity for August of this year was at 1.80 passengers per hour, decreasing from August of 2016, (1.87).
- For the month of August, 91.59% of all scheduled trips for the MST RIDES program arrived on time, increasing from 89.68 % in August of 2016.

COMMUNICATIONS CENTER:

In August, MST's Communications Center summoned public safety agencies on fourteen (14) separate occasions to MST's transit vehicles and facilities:

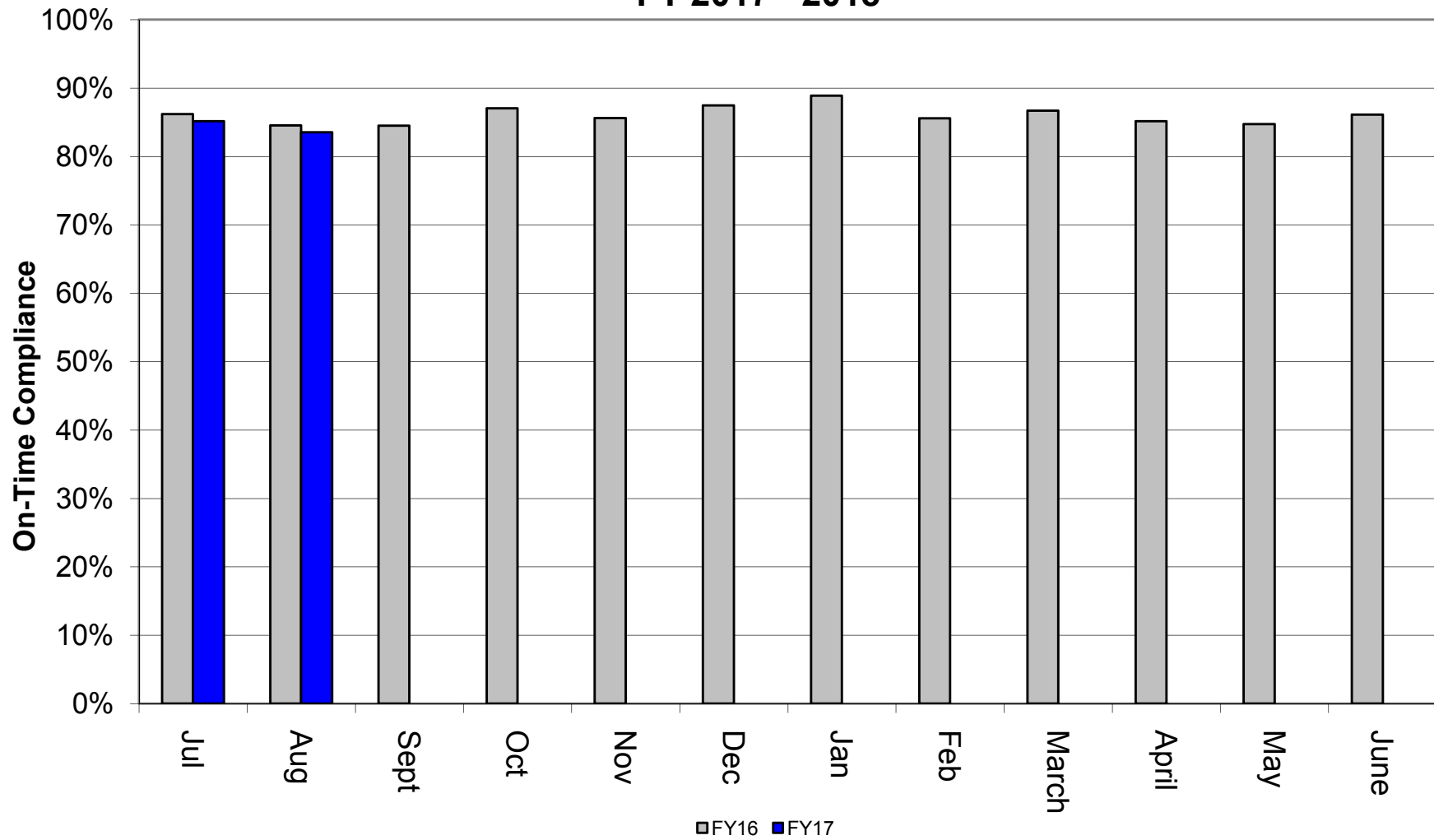
Agency Type	Incident Type	Number Of Responses
Police	Passenger Incident / Other	11
EMS	Passenger Illness / Injury	2
Fire Department	Trash Can Fire	1

Robert Weber

ATTACHMENTS:

MST Fixed-Route Bus ~~ On Time Compliance FY 2018
MST Fixed-Route Bus ~~ Boarding Statistics FY 2018
MST Trolley ~~ Boarding Statistics FY 2018
MST RIDES ~~ On Time Compliance FY 2018
MST RIDES ~~ Boarding Statistics FY 2018
Operations Summary Report ~ August 2018
Mobility Management Report ~ August 2018

On-Time Compliance FY 2017 - 2018



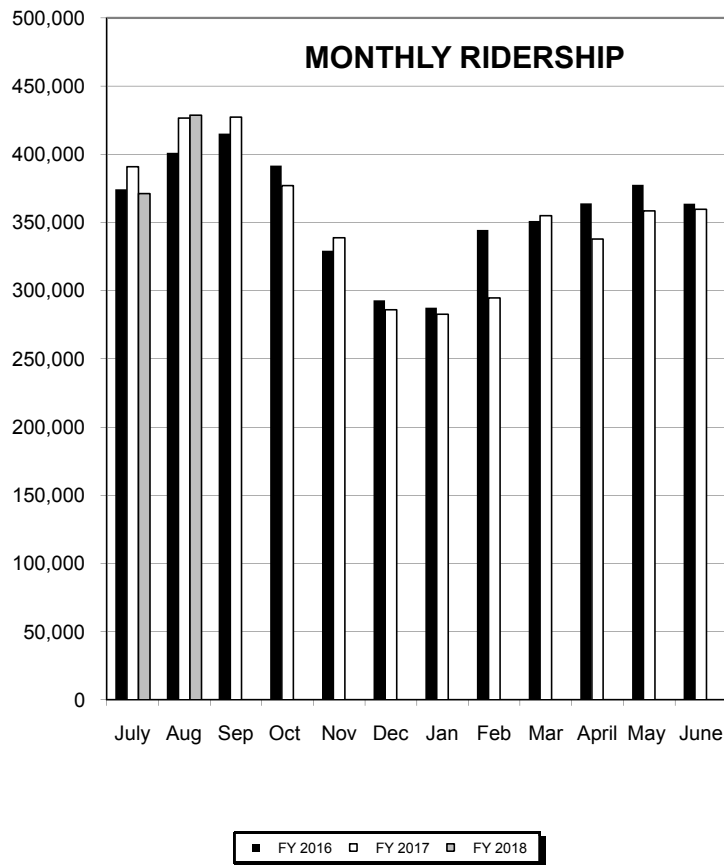
MST FIXED ROUTE BOARDINGS

FY 2018 Monthly Boardings

MONTH	FY 2016	FY 2017	FY 2018	% CHANGE
July	374,195	390,949	371,255	-5.04%
Aug	400,933	426,452	428,636	0.51%
Sep	415,116	427,367		
Oct	391,618	377,134		
Nov	329,224	338,846		
Dec	292,742	285,917		
Jan	287,457	282,663		
Feb	344,458	294,808		
Mar	350,899	354,919		
April	363,941	337,863		
May	377,591	358,439		
June	363,721	359,611		
TOTAL	4,291,895	4,234,968	799,891	
YTD Avg.	387,564	408,701	399,946	-2.14%
YTD Comparison	775,128	817,401	799,891	-2.14%

*** Preliminary**

Boardings are inclusive of all On Call, Trolley, & Fixed Route Services



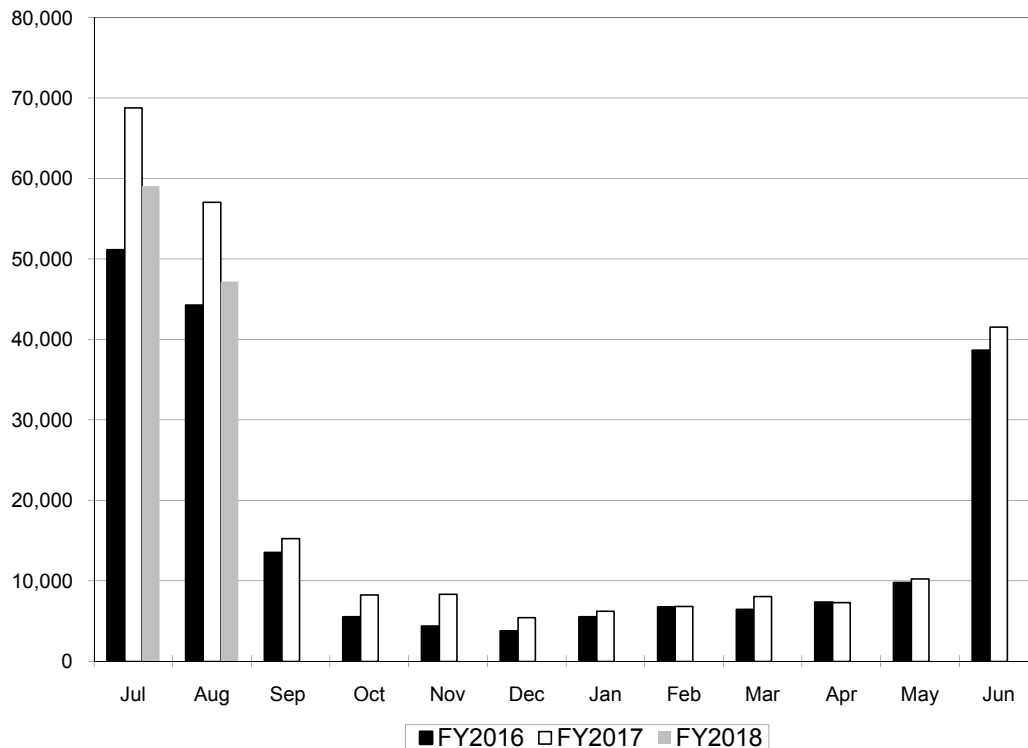
MST TROLLEY - MONTEREY

FY 2018 Monthly Boardings

Did Not Operate

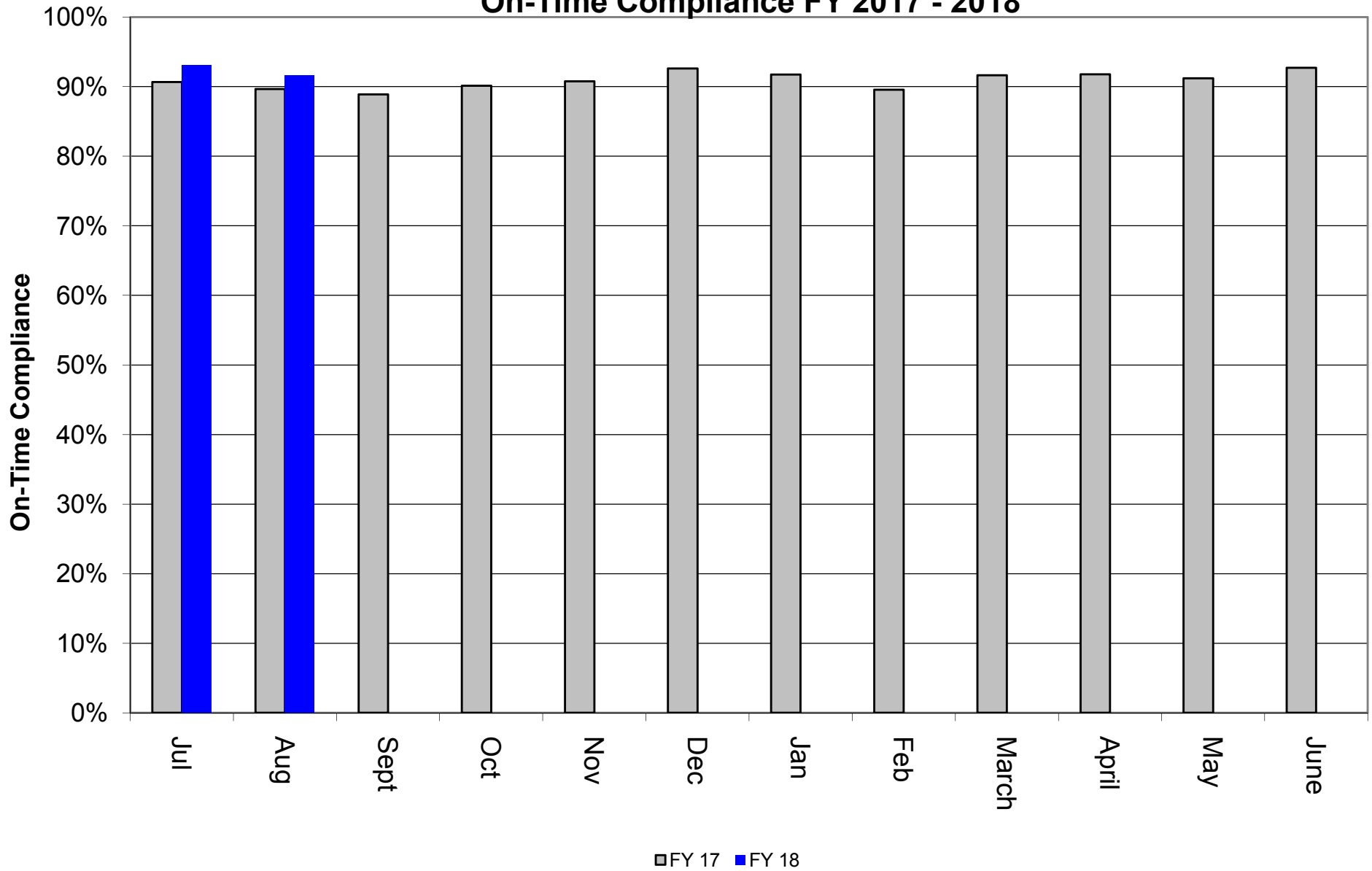
MONTH	FY2016	FY2017	FY2018	% CHANGE
Jul	51,134	68,807	59,043	-14.19%
Aug	44,270	57,042	47,194	-17.26%
Sep	13,502	15,274		
Oct	5,521	8,278		
Nov	4,368	8,345		
Dec	3,773	5,445		
Jan	5,520	6,241		
Feb	6,749	6,832		
Mar	6,424	8,055		
Apr	7,354	7,311		
May	9,800	10,253		
Jun	38,649	41,559		
Total Ridership	197,064	243,442	106,237	
YTD Average	47,702	62,925	53,119	-15.58%
YTD Comparison	95,404	125,849	106,237	-15.58%

MONTEREY TROLLEY MONTHLY RIDERSHIP

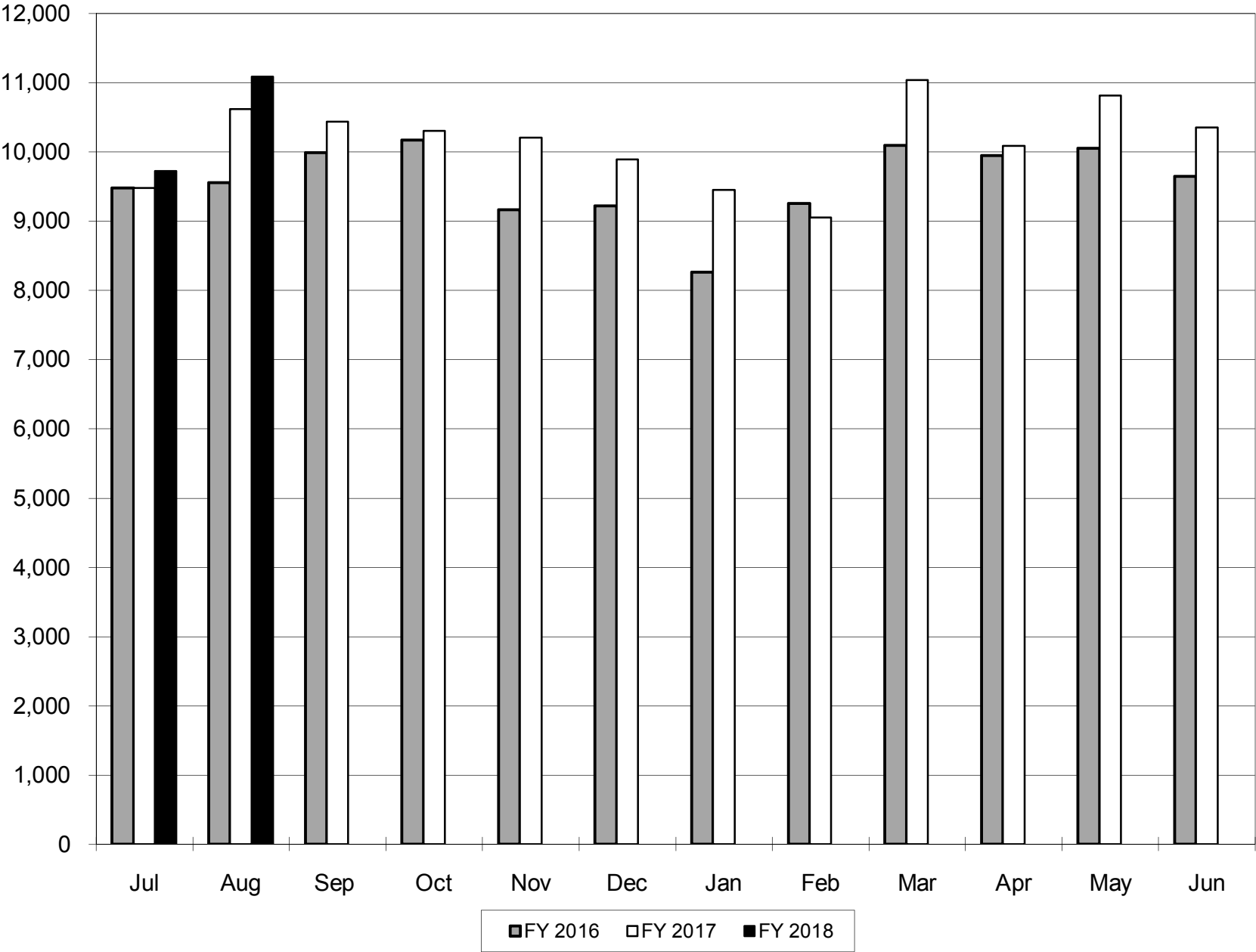


MST RIDES

On-Time Compliance FY 2017 - 2018



MST RIDES MONTHLY RIDERSHIP



Operations Summary Report

Fixed Route Services

August 2017

Service Delivered		Service Quality	
Ridership	428,636	On-time Time Points	110,753
Passengers / Vehicle Revenue Hour	17.1	Delayed Time Points	21,846
Revenue Miles	407,991.5	On-time Passenger Boardings	374,118
One-way Trips Operated	35,443	Percent On-time Boardings	87%

Systemwide Service:

For August 2017 fixed route and On Call services reported 428,636 boardings, a 0.5% increase compared to August 2016 when 426,452 boardings were reported. Over the same timeframe revenue hours operated increased by 1.0%, resulting in productivity, measured in passengers per hour (PPH), falling 0.5%.

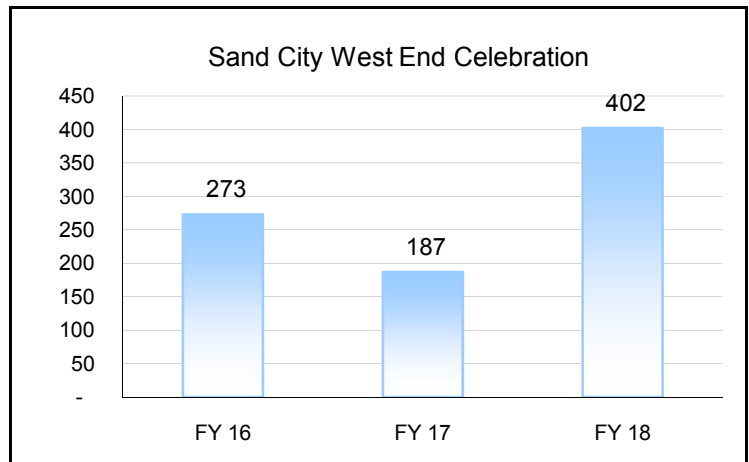
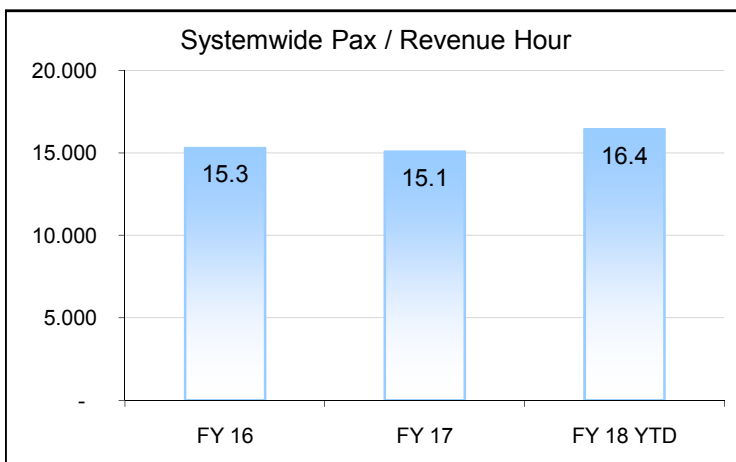
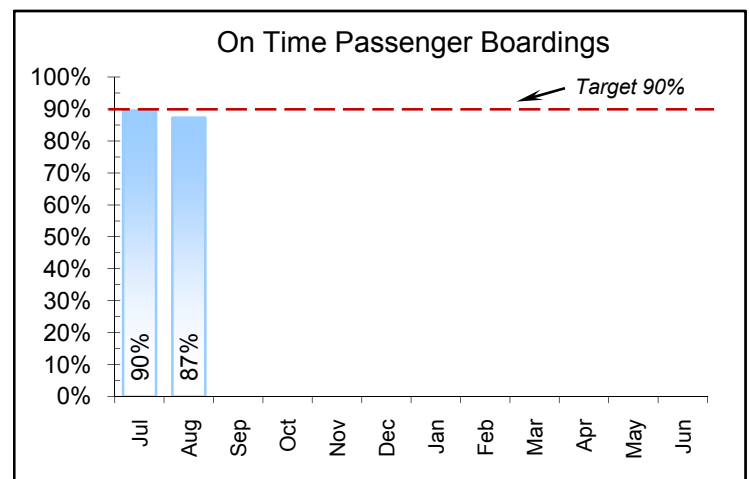
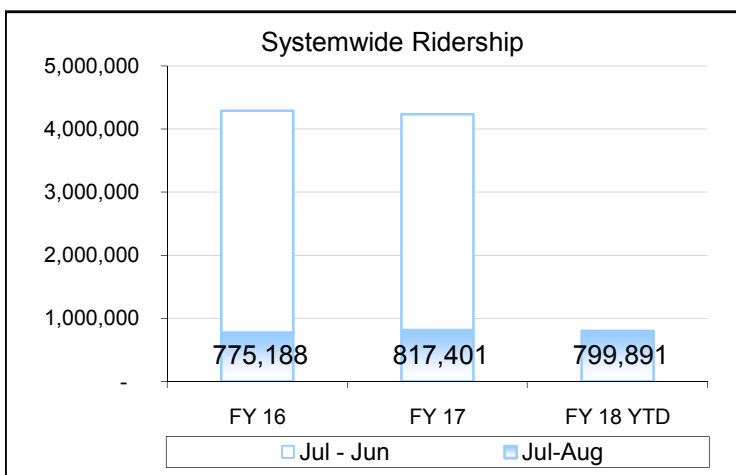
For the fiscal year-to-date (July - August), ridership was down 2.1% and revenue hours operated increased by 0.4%. The net result was that productivity fell by 2.5% from 16.9 PPH to 16.4 PPH,

Seasonal Service:

Line 22-Big Sur, still operating only as far south as the Big Sur Ranger Station due to reconstruction of the bridge, reported 987 boardings, down 17% from last year's 1,193 boardings. The MST Trolley Monterey reported 47,194 boardings, a 21% decrease compared to the 57,042 boardings reported on Trolleys last August, when both the MST Trolley Monterey and the Aquarium Direct Trolley operated.

Supplemental / Special Event Service:

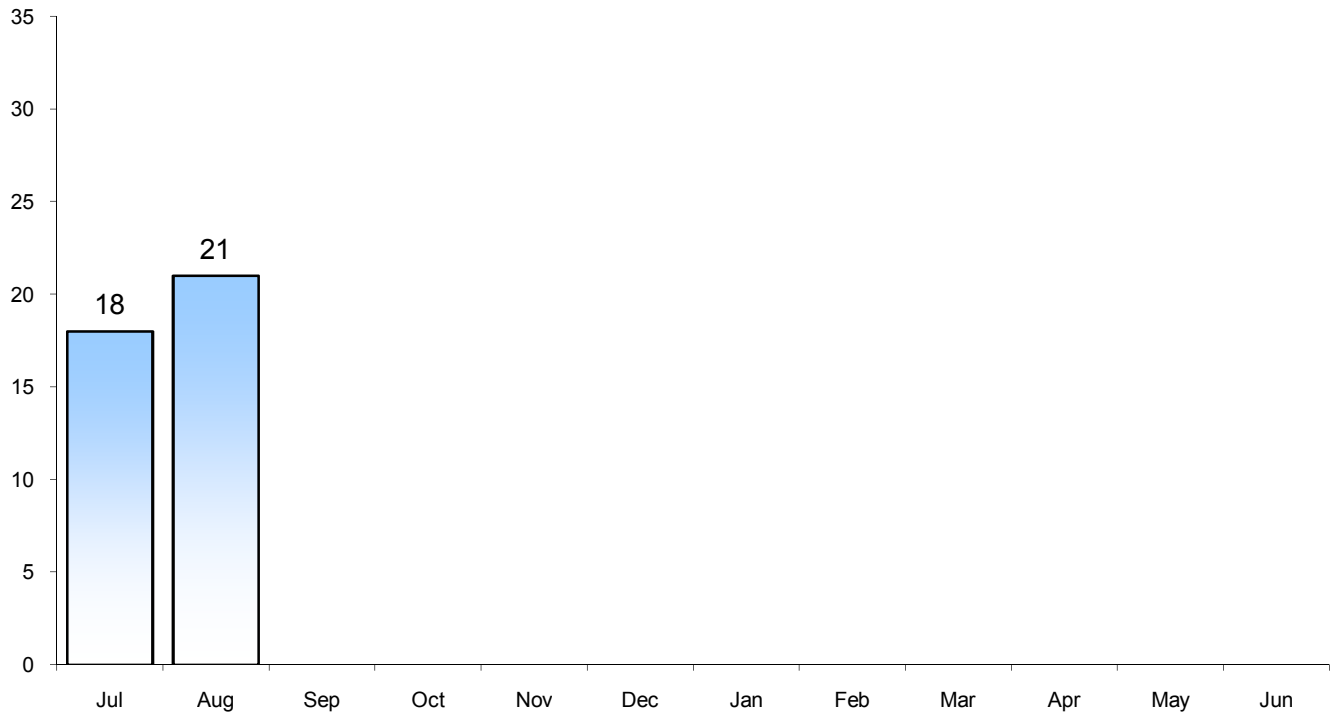
Supplemental service operated on August 26th & 27th in conjunction the Sand City West End Celebration, reporting 402 boardings for the weekend.



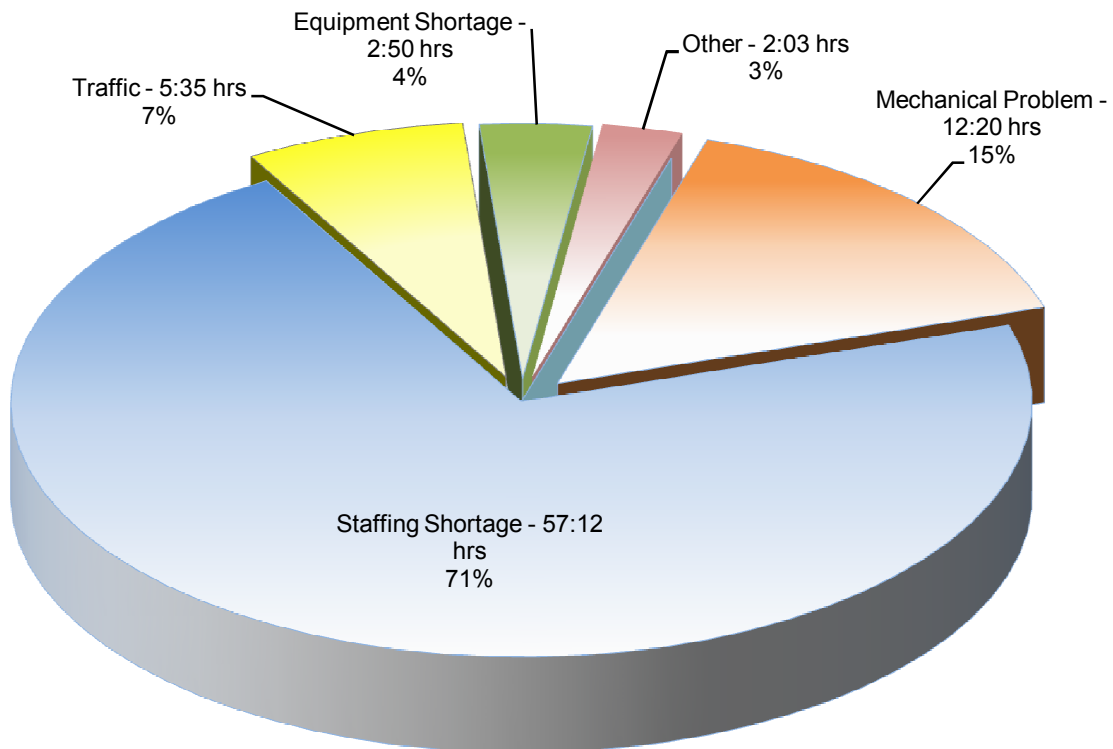
Fixed Route Operations Summary Report

August 2017

Service Cancellations by Month

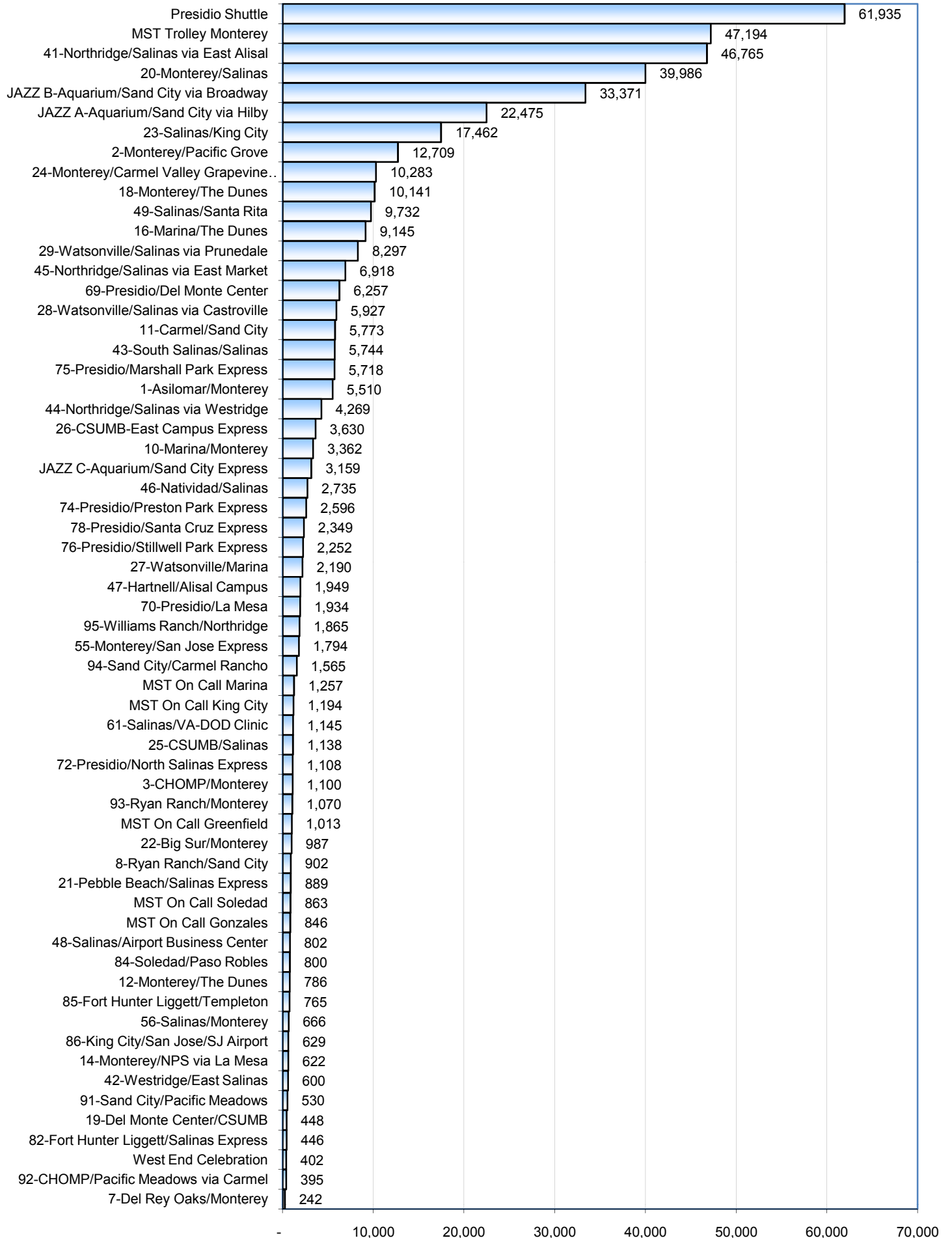


Cancelled Revenue Hours - Year to Date



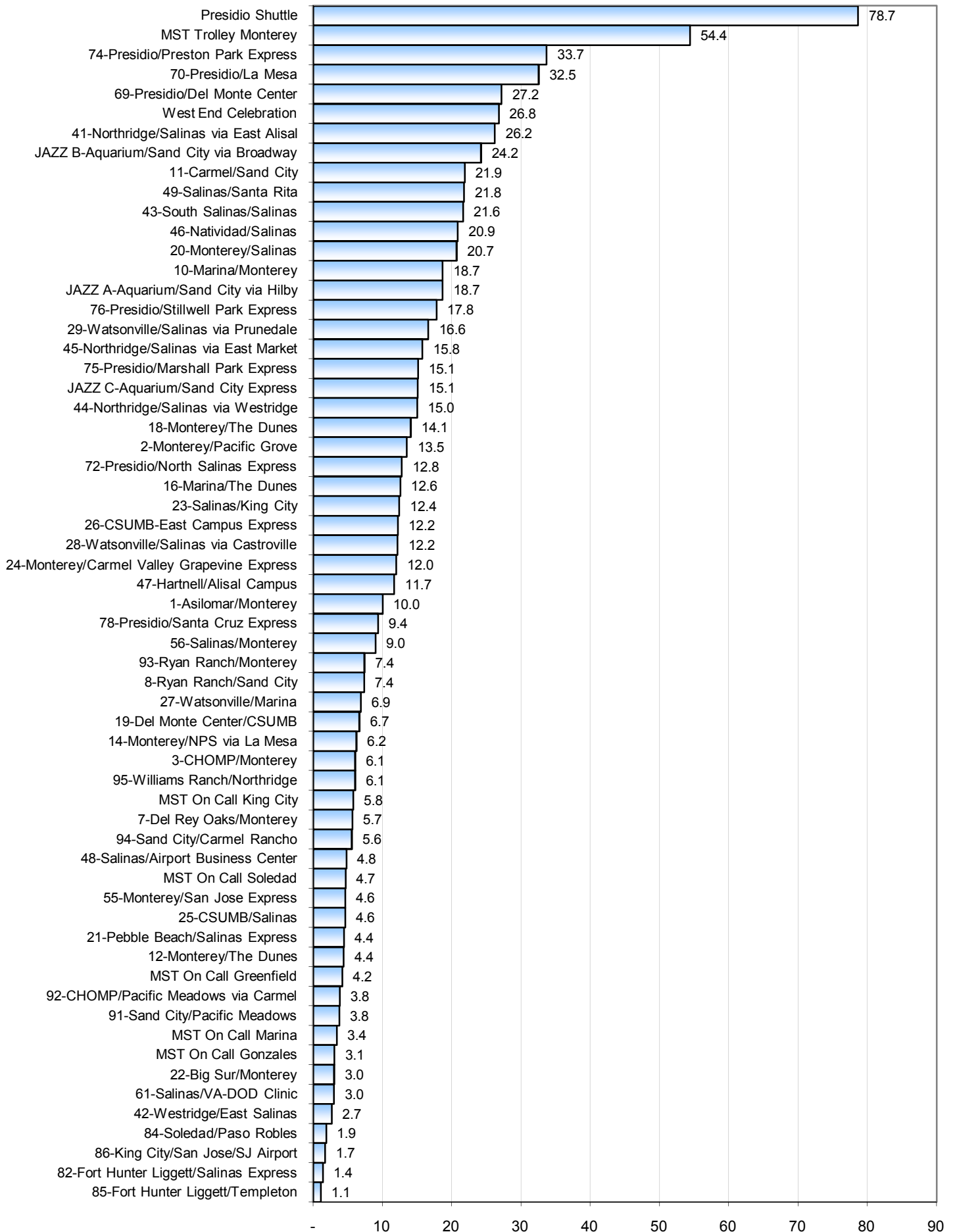
Ridership by Line - August 2017

Passenger Boardings



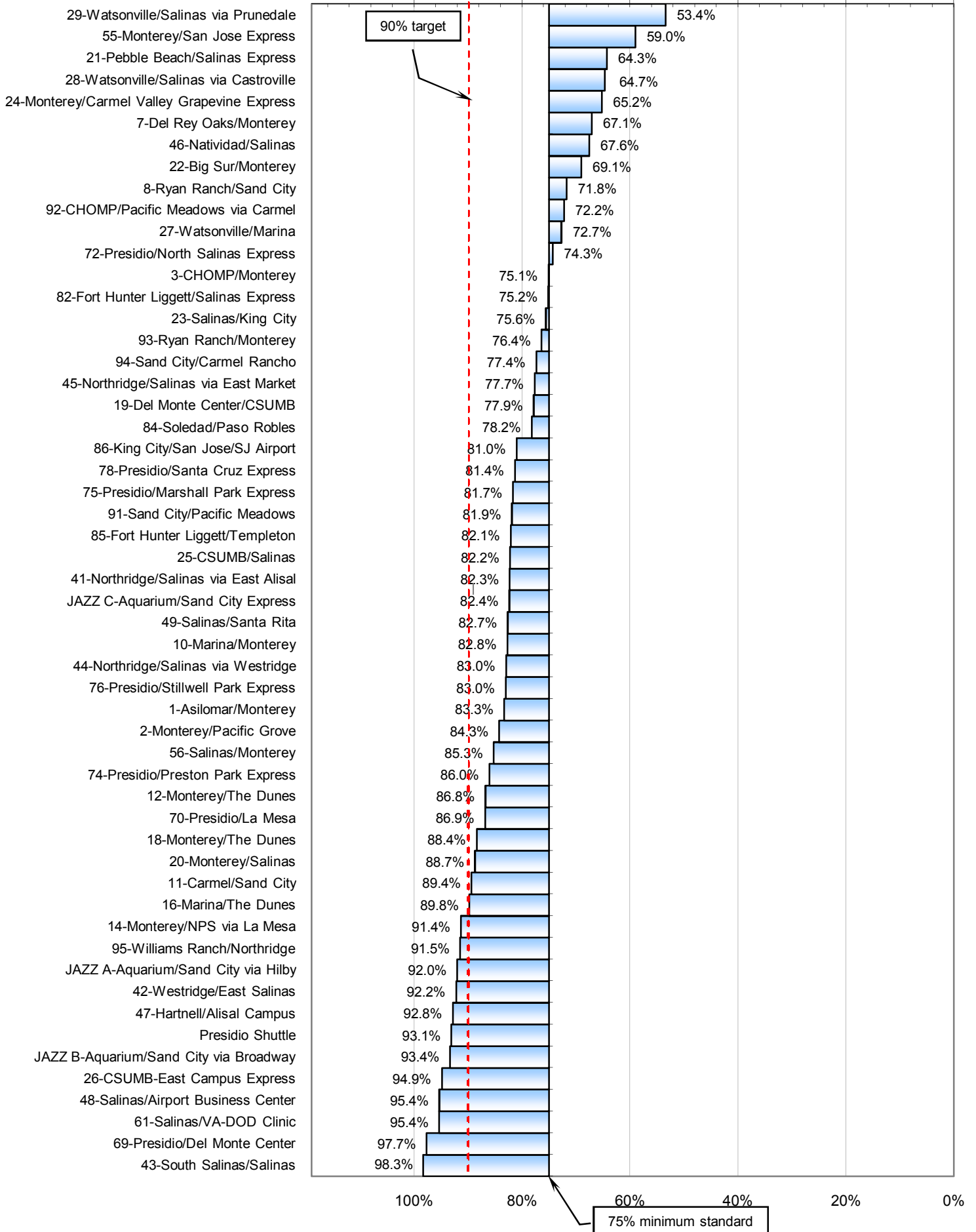
Productivity by Line - August 2017

Passengers Per Hour



Schedule Adherence by Line - August 2017

Percent On-time Timepoints



August 2017

Systemwide Ridership: 428,636

Systemwide Revenue Hours: 25126:19

Systemwide Revenue Miles: 407,991.5

Local - \$1.50 / \$.75

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
3-CHOMP/Monterey	1,100	181:21	1,812.9	6.07	0.3%	0.7%
26-CSUMB-East Campus Express	3,630	297:03	3,372.9	12.22	0.8%	1.2%
43-South Salinas/Salinas	5,744	265:39	2,651.9	21.62	1.3%	1.1%
46-Natividad/Salinas	2,735	131:06	1,261.1	20.86	0.6%	0.5%
MST On Call Marina	1,257	368:40	4,236.1	3.41	0.3%	1.5%
MST On Call Gonzales	846	276:00	1,639.0	3.07	0.2%	1.1%
MST On Call Greenfield	1,013	241:30	1,745.0	4.19	0.2%	1.0%
MST On Call King City	1,194	207:00	1,831.0	5.77	0.3%	0.8%
MST On Call Soledad	863	184:00	1,803.0	4.69	0.2%	0.7%
Total	18,382	2152:19	20,352.8	8.5	4.3%	8.6%

Primary - \$2.50 / \$1.25 / \$0.75*

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
1-Asilomar/Monterey	5,510	549:53	5,286.3	10.02	1.3%	2.2%
2-Monterey/Pacific Grove	12,709	941:18	10,348.1	13.50	3.0%	3.7%
7-Del Rey Oaks/Monterey	242	42:40	658.9	5.67	0.1%	0.2%
8-Ryan Ranch/Sand City	902	122:17	1,686.4	7.38	0.2%	0.5%
10-Marina/Monterey	3,362	179:55	3,275.0	18.69	0.8%	0.7%
11-Carmel/Sand City	5,773	264:01	3,774.2	21.87	1.3%	1.1%
16-Marina/The Dunes	9,145	726:59	11,132.9	12.58	2.1%	2.9%
18-Monterey/The Dunes	10,141	720:17	11,087.1	14.08	2.4%	2.9%
19-Del Monte Center/CSUMB	448	67:12	1,244.4	6.67	0.1%	0.3%
24-Monterey/Carmel Valley Grapevine Express	10,283	858:19	16,715.0	11.98	2.4%	3.4%
25-CSUMB/Salinas	1,138	246:27	5,389.7	4.62	0.3%	1.0%
27-Watsonville/Marina	2,190	318:56	8,612.2	6.87	0.5%	1.3%
41-Northridge/Salinas via East Alisal	46,765	1783:15	18,725.3	26.22	10.9%	7.1%
42-Westridge/East Salinas	600	224:12	3,201.5	2.68	0.1%	0.9%
44-Northridge/Salinas via Westridge	4,269	284:23	3,348.5	15.01	1.0%	1.1%
45-Northridge/Salinas via East Market	6,918	438:47	5,236.3	15.77	1.6%	1.7%
47-Hartnell/Alisal Campus	1,949	166:36	1,355.9	11.70	0.5%	0.7%
48-Salinas/Airport Business Center*	802	166:45	1,603.0	4.81	0.2%	0.7%
49-Salinas/Santa Rita	9,732	447:04	3,938.9	21.77	2.3%	1.8%
61-Salinas/VA-DOD Clinic*	1,145	381:18	6,953.3	3.00	0.3%	1.5%
91-Sand City/Pacific Meadows*	530	140:01	1,985.6	3.79	0.1%	0.6%
92-CHOMP/Pacific Meadows via Carmel*	395	102:49	1,196.5	3.84	0.1%	0.4%
93-Ryan Ranch/Monterey*	1,070	144:31	2,448.7	7.40	0.2%	0.6%
94-Sand City/Carmel Rancho*	1,565	280:40	3,285.4	5.58	0.4%	1.1%
95-Williams Ranch/Northridge*	1,865	307:34	3,226.5	6.06	0.4%	1.2%
JAZZ A-Aquarium/Sand City via Hilby	22,475	1203:21	12,411.1	18.68	5.2%	4.8%
JAZZ B-Aquarium/Sand City via Broadway	33,371	1377:01	13,661.3	24.23	7.8%	5.5%
JAZZ C-Aquarium/Sand City Express	3,159	209:23	2,418.0	15.09	0.7%	0.8%
Total	198,453	12695:54	164,205.9	15.6	46.3%	50.5%

Regional - \$3.50 / \$1.75

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
20-Monterey/Salinas	39,986	1931:36	35,091.1	20.70	9.3%	7.7%
21-Pebble Beach/Salinas Express	889	200:15	4,452.2	4.44	0.2%	0.8%
22-Big Sur/Monterey	987	326:32	7,157.5	3.02	0.2%	1.3%
23-Salinas/King City	17,462	1406:51	44,271.2	12.41	4.1%	5.6%
28-Watsonville/Salinas via Castroville	5,927	486:50	12,805.5	12.17	1.4%	1.9%
29-Watsonville/Salinas via Prunedale	8,297	499:45	9,194.5	16.60	1.9%	2.0%
56-Salinas/Monterey	666	73:59	1,481.2	9.00	0.2%	0.3%
84-Soledad/Paso Robles	800	419:55	14,022.5	1.91	0.2%	1.7%
Total	75,014	5345:43	128,475.7	14.0	17.5%	21.3%

Commuter - \$12 / \$6

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
55-Monterey/San Jose Express	1,794	387:56	10,766.6	4.62	0.4%	1.5%
86-King City/San Jose/SJ Airport	629	364:18	14,008.5	1.73	0.1%	1.4%
Total	2,423	752:14	24,775.1	3.2	0.6%	3.0%

Military

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
12-Monterey/The Dunes	786	178:23	3,003.1	4.41	0.2%	0.7%
14-Monterey/NPS via La Mesa	622	99:40	985.6	6.24	0.1%	0.4%
69-Presidio/Del Monte Center	6,257	230:16	2,063.0	27.17	1.5%	0.9%
70-Presidio/La Mesa	1,934	59:25	738.6	32.55	0.5%	0.2%
72-Presidio/North Salinas Express	1,108	86:41	1,463.5	12.78	0.3%	0.3%
74-Presidio/Preston Park Express	2,596	77:03	1,408.8	33.69	0.6%	0.3%
75-Presidio/Marshall Park Express	5,718	377:58	5,181.8	15.13	1.3%	1.5%
76-Presidio/Stillwell Park Express	2,252	126:30	1,674.7	17.80	0.5%	0.5%
78-Presidio/Santa Cruz Express	2,349	250:41	6,010.3	9.37	0.5%	1.0%
82-Fort Hunter Liggett/Salinas Express	446	318:29	12,483.0	1.40	0.1%	1.3%
85-Fort Hunter Liggett/Templeton	765	704:45	21,800.0	1.09	0.2%	2.8%
Presidio Shuttle	61,935	787:22	7,190.0	78.66	14.4%	3.1%
Total	86,768	137	64,002	26.3	20.2%	13.1%

Free

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
MST Trolley Monterey	47,194	867:56	6,086.8	54.38	11.0%	3.5%
Total	47,194	867:56	6,086.8	54.4	11.0%	3.5%

Supplemental

	Ridership	VRHrs	VRMi	Pax/Hr	% Riders	% Hrs
West End Celebration	402	15:00	92.9	26.80	0.1%	0.1%
Total	402	15:00	92.9	26.8	0.1%	0.1%

MOBILITY DEPARTMENT UPDATE – AUGUST 2017

Outreach and Training:

- Mobility Specialist met with staff from the Monterey County Office of Education to promote mobility services and to discuss the application process for the MST RIDES program.
- Mobility Specialist participated in the Monterey County Fair Senior and Veterans Day. Specialist set up a resource table with information on MST services and mobility programs.
- Mobility Specialist worked closely with MST's Community Relations Coordinator Beronica Carriedo to promote MST services and mobility programs to the residents of Merrill Gardens, a newly developed senior living community in the City of Monterey.
- Mobility Specialist provided multiple sessions on origin-to-destination travel training to a senior who recently moved to Monterey County from Phoenix, Arizona. The training includes how to safely locate bus stops and travel on MST's bus line 2.
- Mobility Specialist provided MST's new hire coach operators a hands-on sensitivity interaction training using a mobility device. Mobility Specialist also provided training on history, requirements, and compliance criteria of the Americans with Disabilities Act (ADA) as it applies to MST coach operators.

Veterans Helping Veterans Transportation Program:

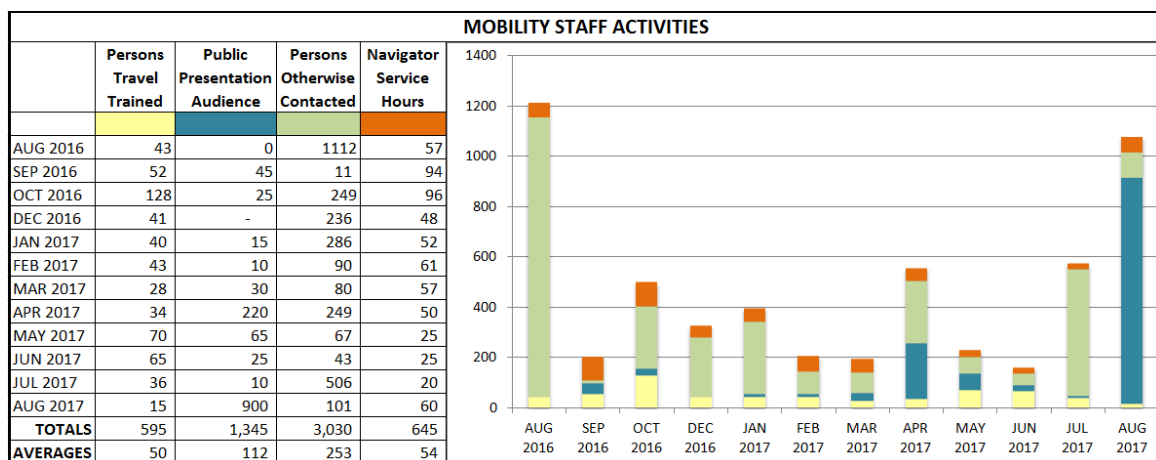
- Mobility Specialist attended the Veterans Services Collaborative meeting at the Veterans Transition Center in Marina to promote: MST's veteran discount passes, veteran's taxi voucher, and the Veterans Helping Veterans Travel Training Program, which is a joint venture between MST and the Veterans Transition Center (VTC).
- Mobility Specialist coordinated with staff from the Monterey Peninsula College (MPC) and the California State University of Monterey Bay (CSUMB) Veterans Resource Center to set up each location as participants in the taxi voucher program and distribute vouchers to eligible Veterans.
- Mobility Specialist was invited to speak at the One Stop Career Center in Salinas for their monthly Vet-Net meetings. Staff provided information on MST veteran initiatives, free travel training services, and employment opportunities.

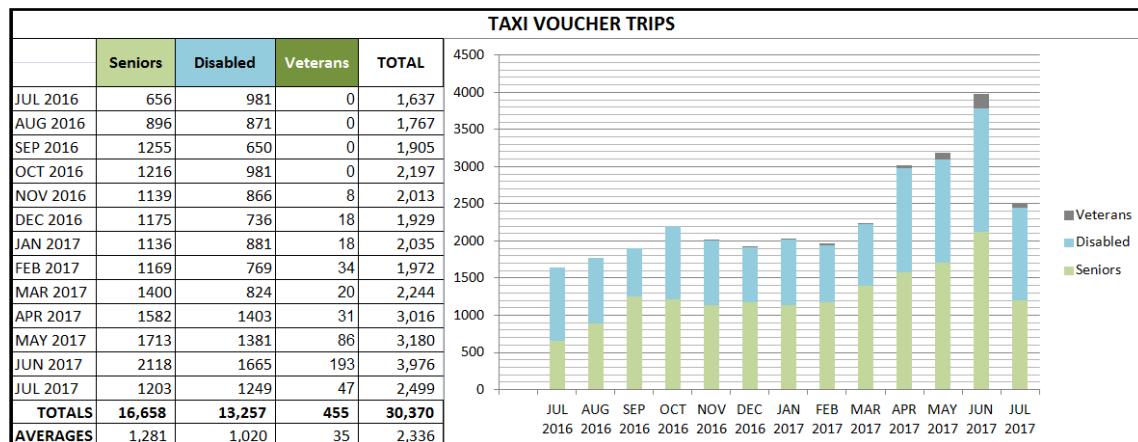
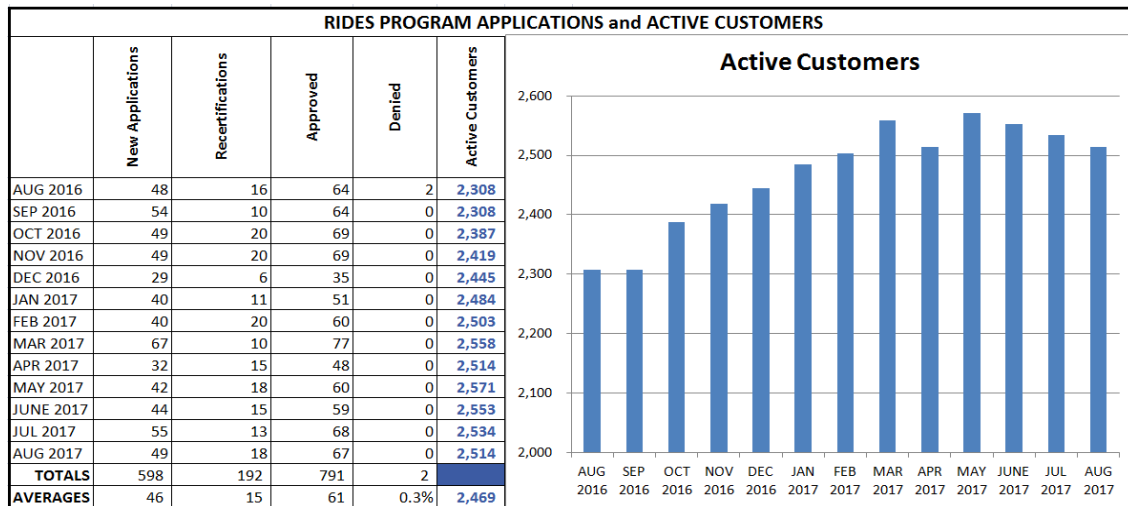
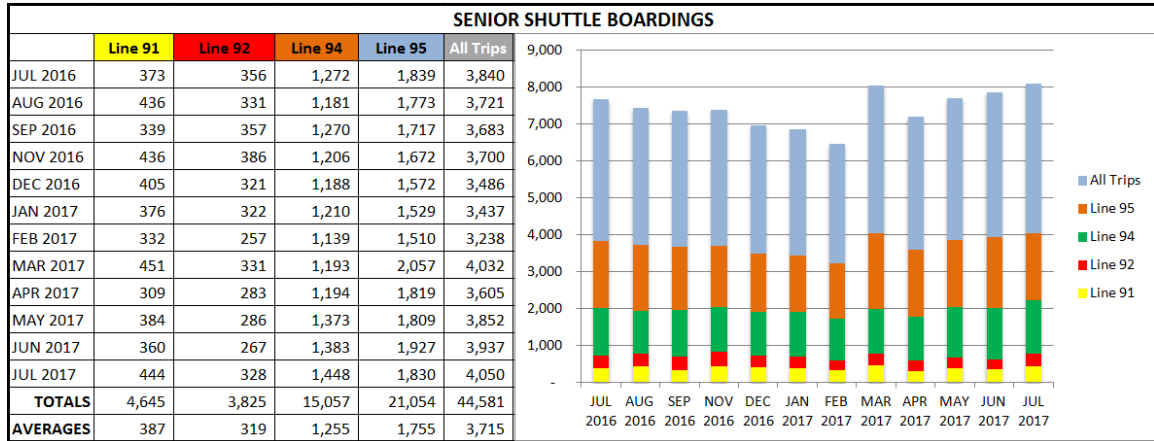
Taxi Voucher Program:

- Mobility Specialist fulfilled 86 vouchers requests for the 1st quarter, for both the disabled and Salinas senior voucher program, and processed 2,489 redeemed vouchers for taxi provider reimbursement.
- Mobility Specialist trained staff from the City of Sand City, Monterey Peninsula College, Veterans Transition Center, Salinas Firehouse Recreation Center and California State University of Monterey Bay on how to add new voucher customers and distribute vouchers through the Mobility Access Records System (MARS).

Special Projects:

- MST is working on developing a reimbursement program to encourage volunteer based transportation for persons with disabilities, seniors, and Veterans. Participants of the program will select their own volunteer driver(s) to transport them to qualified trips and MST will reimburse the participant. The reimbursement program will provide alternate transportation to participants who have limited access to public transportation, or driving limitations.





October 2, 2017

To: Carl Sedoryk, General Manager/CEO

From: Robert Weber, Chief Operating Officer

Subject: Monthly Maintenance Operations Report: **August 2017**

This report summarizes the performance and major activities of the Maintenance Department as well as fuel and operating expenses during the past month.

FY18 Fuel Budget:	Average Fuel Price August 2018:	Average Fuel Price: FY2018
Diesel: \$3.10	\$2.20	\$2.10
Gasoline: \$3.20	\$2.43	\$2.45

Fiscal Year:	Revenue Fleet: Operating Cost Per Mile:	Revenue Fleet: *Miles Between Major Mechanical Road Calls:
August: 2018	\$0.84	17,617
YTD: FY 2018	\$0.89	16,267
FY 2017	\$0.89	18,733
FY 2016	\$0.93	19,862

***Minimum:** 7,000 Miles; **Goal:** 15,000 Miles

Department Activities/Comments:

The MST revenue fleet travelled 17,617 miles between major mechanical road calls during the month of August. The total number of road-call incidents was 29, with 21 for major mechanical failures ¹ and 8 for other mechanical ² issues. The highest number of major mechanical road calls (28%) was attributed to engine cooling system failures. Fiscal year to date, average miles traveled between major mechanical road calls has decreased by 13.27% over the same period last year.

¹ These are failures of a mechanical element of the revenue vehicle that prevents the vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip because actual movement is limited or because of safety concerns.

² These are failures of some other mechanical element of the revenue vehicle that, because of local agency policy, prevents the revenue vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip even though the vehicle is physically able to continue in revenue service.

On August 30th the Deputy Chief Operating Officer traveled to Southern California to attend the Board of Directors meeting for the Southern California Transit Training Consortium (SCRTTC) at the Orange County Transportation Authority's (OCTA) office in Orange County. Among other topics discussed the SCRTTC began laying the groundwork to develop a training program on servicing electric vehicles operated by public transit agencies'. Once realized, this project could allow up to six California transit agencies to become training centers for Zero/Low Emissions technology.

On August 28th, Frank Marcos joined MST's newest Maintenance Supervisor. Frank brings many years of medium and heavy duty vehicle maintenance experience to MST's maintenance operations. Frank has worked on the shop floor as a Maintenance Technician, and has also worked in the parts department and served in other maintenance related roles throughout his career. Frank comes to us from Creative Bus Sales where he held the position of Service Manager for the past 10 years.

In August recruitment efforts continued to hire; three Maintenance Technicians and one Utilities Service Worker.

Prepared by:  Robert Weber Reviewed by:  Carl G. Sedoryk

August 2017
MST Operated Fixed Route Bus Fleet - Summary Information

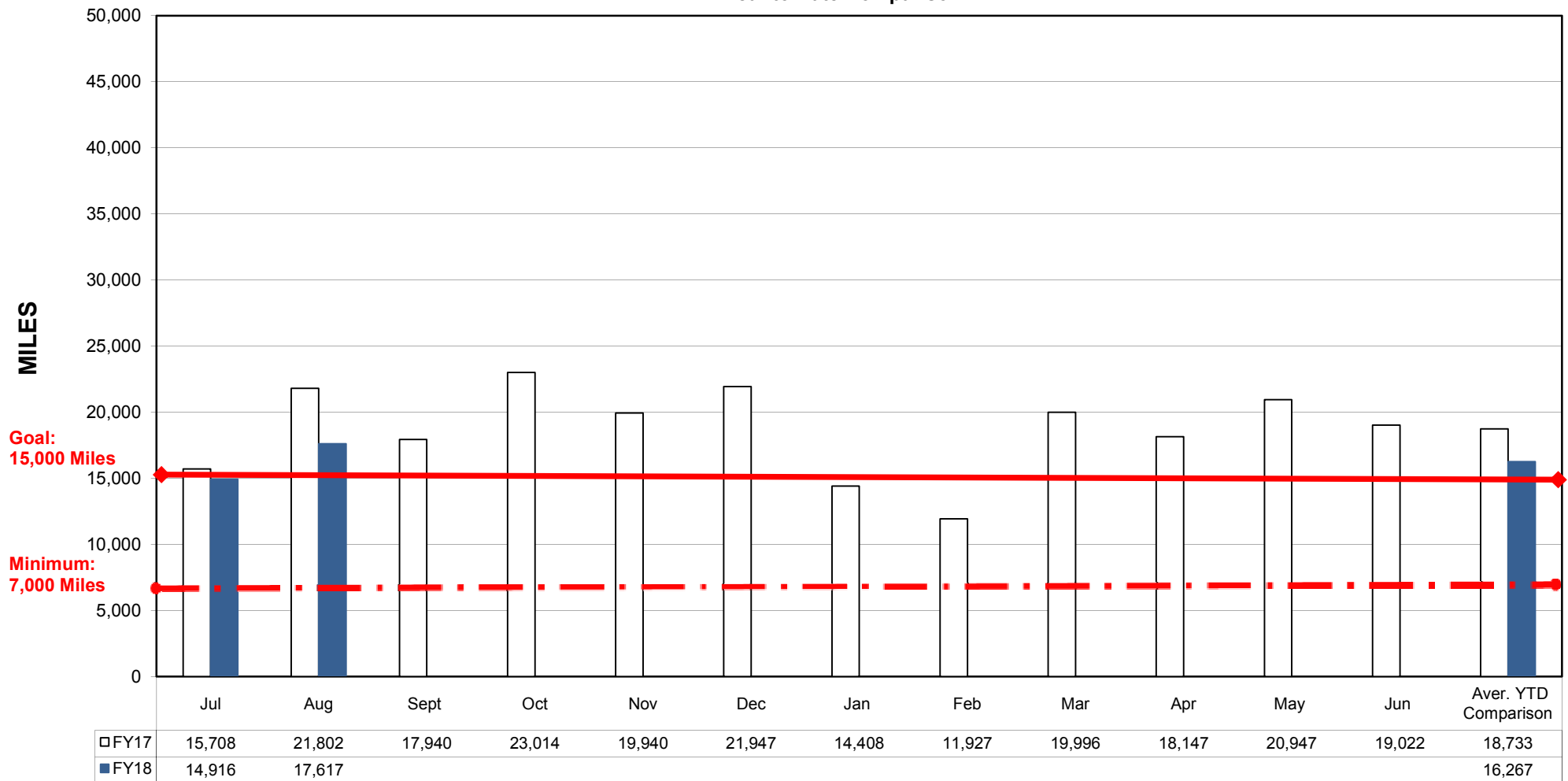
Fleet Series	Manufacturer Model/Year	Quantity In Revenue Service	Engine	Fuel Type	MPG	Average Life To Date Miles
1101-1121 (1120 only)	Gillig Phantom 2000	1	Detroit DC Series 50 ERG	ULS Diesel	5.2	733,268
1122 - 1129	Gillig Phantom 2003	7	Detroit DC Series 50 ERG	ULS Diesel	4.2	538,173
1701 - 1712	Gillig Low-floor 2002	12	Cummins ISM 280 HP	ULS Diesel	4.7	621,001
1713 - 1724	Gillig Low-floor 2003	12	Detroit DC Series 50 ERG	ULS Diesel	4.3	538,983
1725 - 1729	Gillig Low-floor 2007	5	Cummins ISM 280 HP	ULS Diesel	3.5	338,742
1730 - 1733	Gillig Low-Floor 2015	4	Cummins ISL 280	ULS Diesel	6.1	129,783
1801 - 1804	Gillig Suburban 2002	3	Cummins ISM 280 HP	ULS Diesel	4.9	932,009
1805 -1808	Gillig Suburban 2003	3	Detroit DC Series 50 ERG	ULS Diesel	4.8	848,050
1901 Electric / 1903 Diesel	2003 Optima Trolley	2	Cummins ISB	ULS Diesel	4.1 mpg Diesel trolley	26,081 Elec; 157,984 Diesel
2001 - 2010	Gillig Low-floor 2007	10	Cummins ISM 280 HP	ULS Diesel	4.7	420,023
2011 - 2021	Gillig Low-floor 2015	11	Cummins ISL 280	ULS Diesel	5.6	107,390
2101	Gillig Low-Floor Commuter 2013	1	Cummins ISL 280	ULS Diesel	3.4	222,220
2102 - 2104	Gillig Low-Floor Commuter 2015	3	Cummins ISL 280	ULS Diesel	7.4	189,986
4501 - 4504	MCI D4500 2009, 2010, 2012	4	Cummins ISM 480 HP	ULS Diesel	5.7	580,090
4505 - 4506	MCI D4500 2015	2	CUMMINS ISX 385 HP	ULS Diesel	6.4	292,011
994	El Dorado AEROELITE 290	1	Ford F550	Gasoline	6.9	75,632
Total Revenue Vehicles-Active Fleet:		81				
Contingency Fleet	Model Yr. 2003, Gillig Phantom: 1122	1	Cummins ISM 480 HP	ULSD Diesel	N/A	512,463

Historical Fleet:	"Bus 80" 1948 Fageol, Twin Coach (Gasoline)
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	Revenue Fleet	Non-Revenue Fleet
Miles:	365,112	49,003
Gallons:	73,500	1,778
Average Miles Per Gallon:	4.9	27.6

	Current Inventory Value:
Fuel, Coolant & Lubricants:	\$109,412
Parts & Supplies:	\$158,604
Total Value:	\$268,016

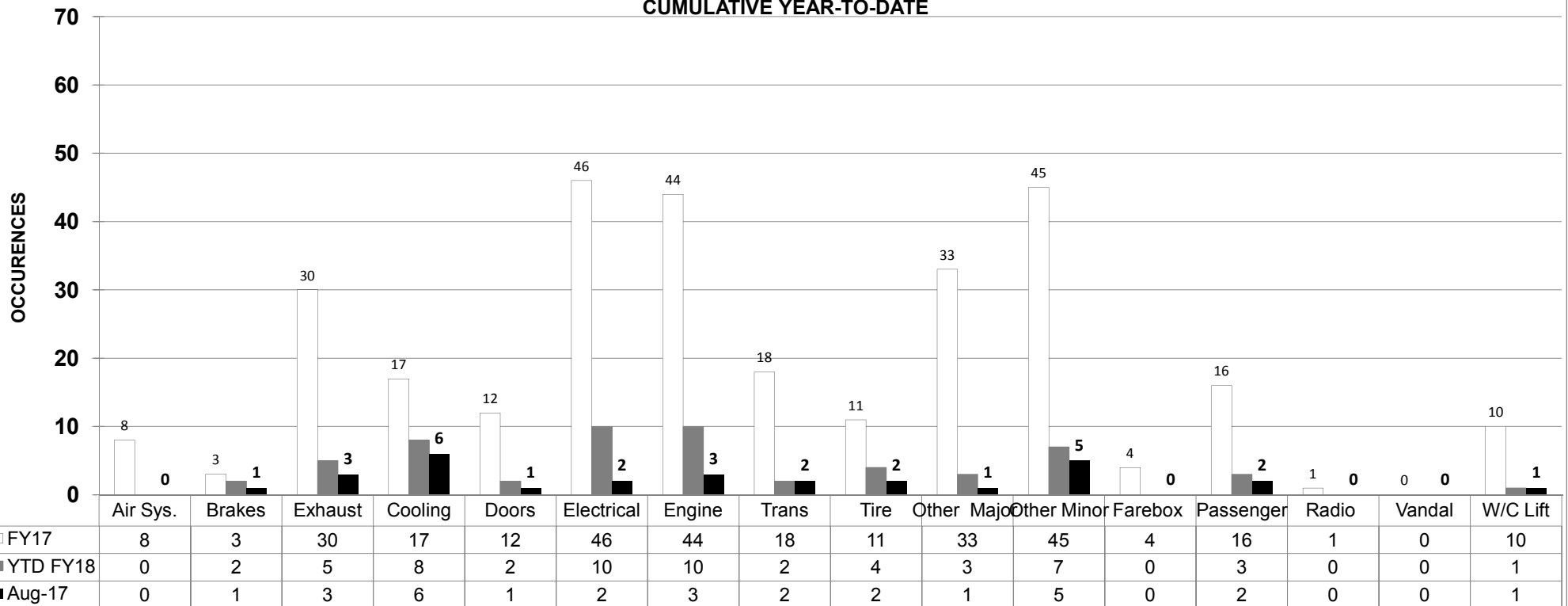
FY17 vs. FY18 YTD Year to Date Comparison



ALL ROAD CALLS - BY CATEGORY

FY 2017 & 2018

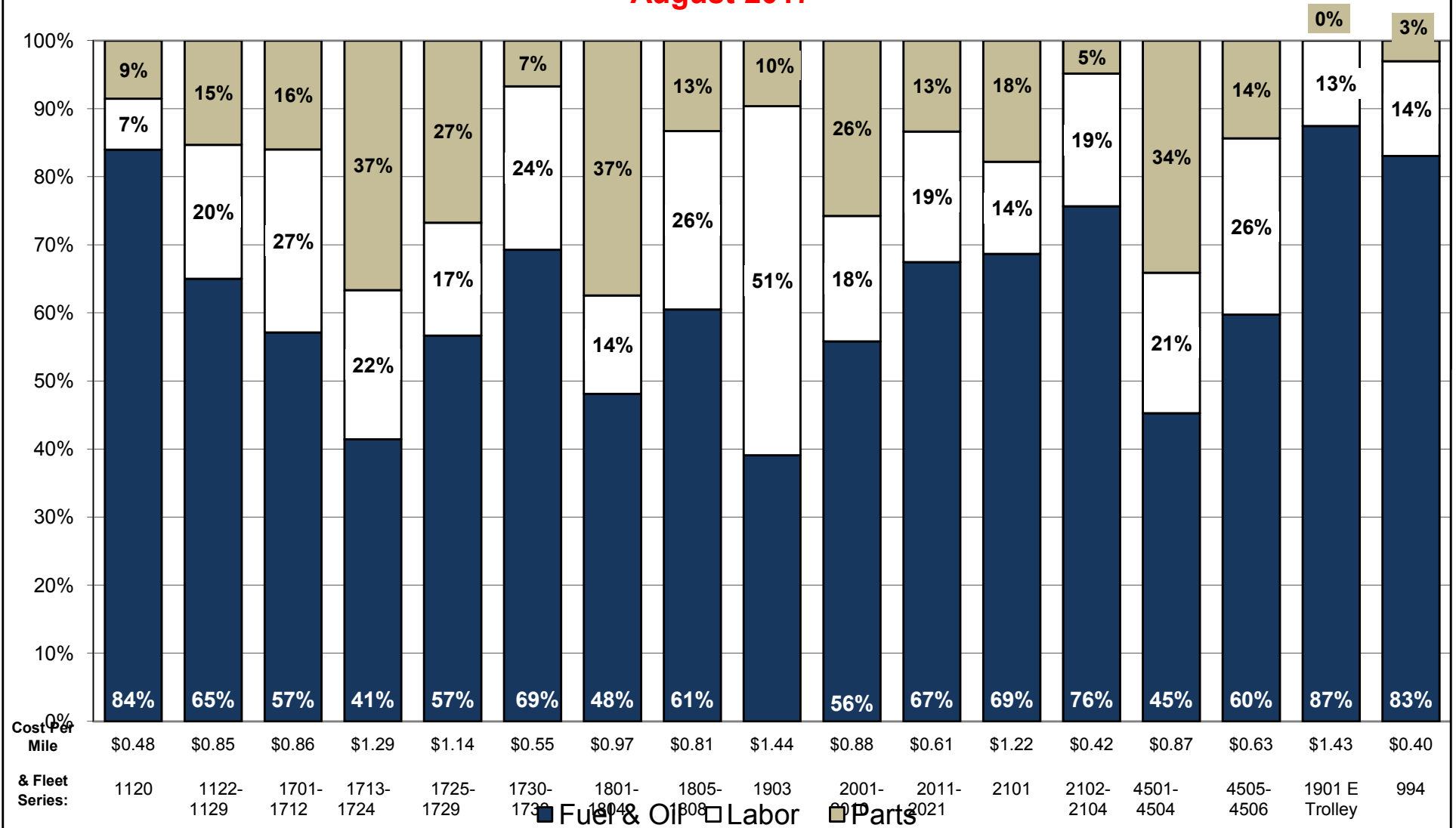
CUMULATIVE YEAR-TO-DATE



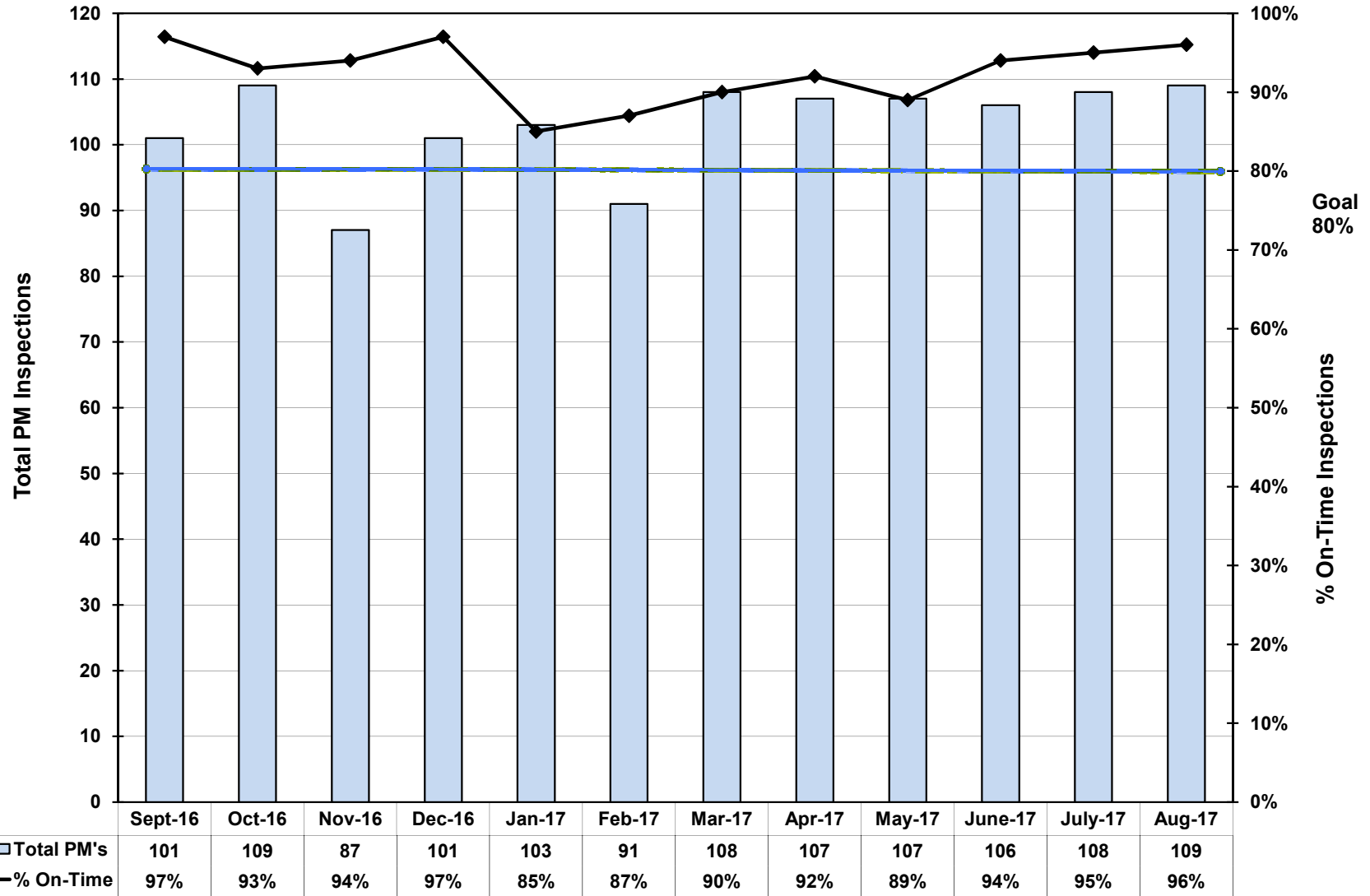
* "Other Major" and "Other Minor" categories includes major or minor mechanical failures not listed on this chart

Revenue Fleet: Cost Per Mile

August 2017



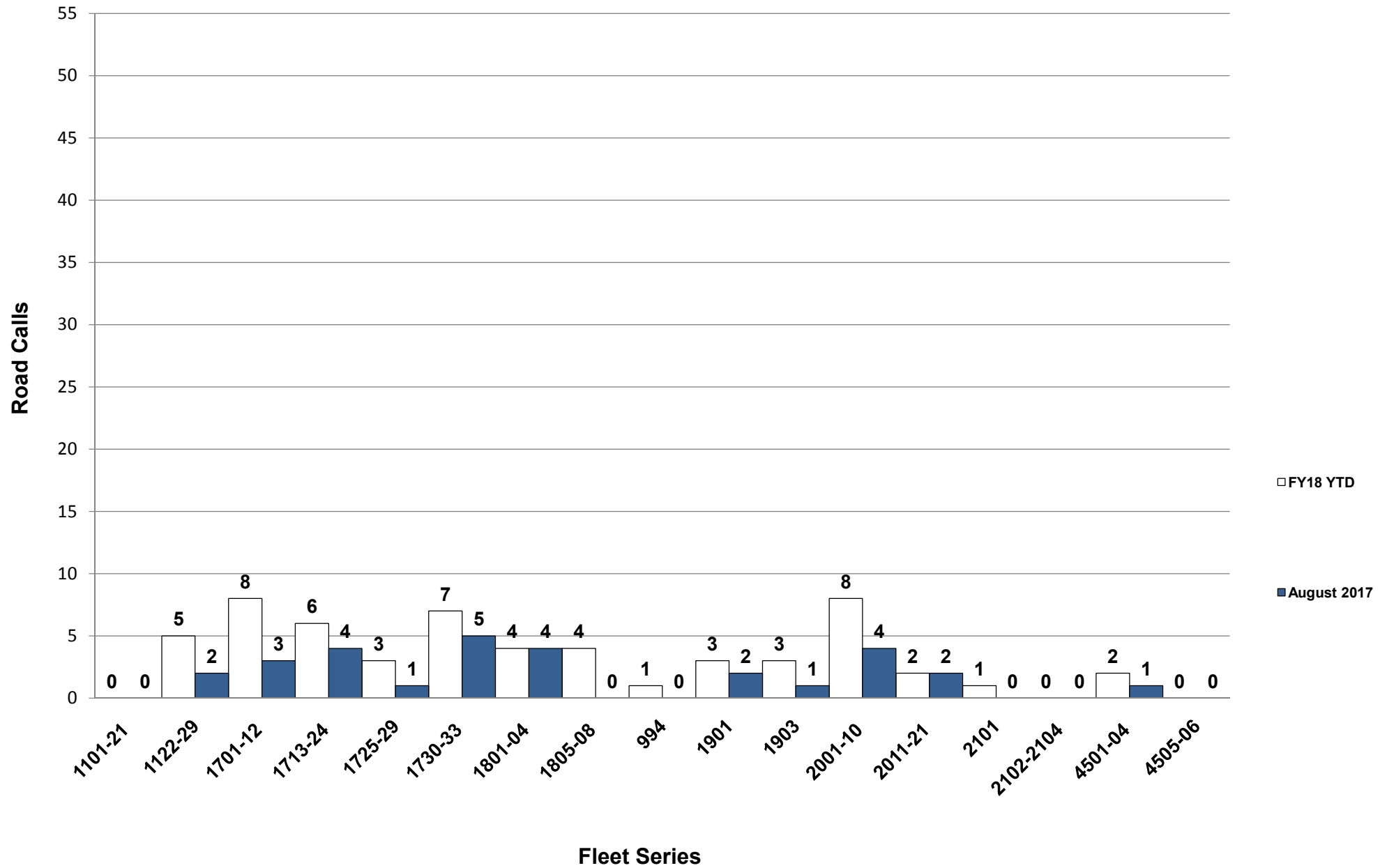
PREVENTIVE MAINTENANCE (PMs) INSPECTIONS PAST TWELVE MONTHS



August 2017: ALL ROAD CALLS BY BUS SERIES

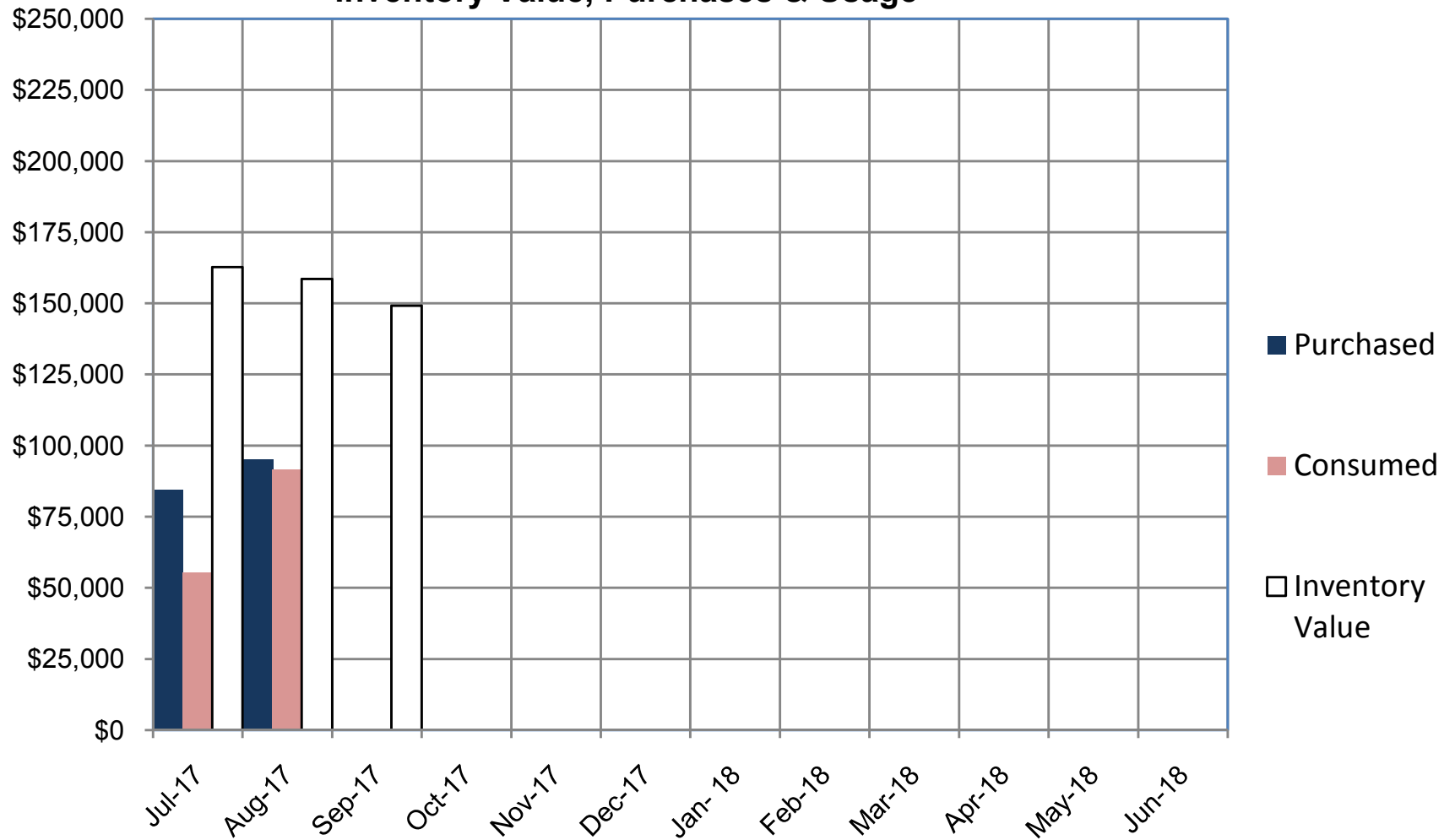
Major Mechanical: 22 Other/Minor Mechanical: 7

Total Miles: 369,965



FY 2018 - Fleet Support

Inventory Value, Purchases & Usage



Date: August 1, 2017

To: C. Sedoryk, General Manager/CEO

From: Hunter Harvath, Assistant General Manager – Finance & Administration;
Andrea Williams, General Accounting & Budget Manager; Mark Eccles,
Director of Information Technology; Kelly Halcon, Director of Human
Resources/Risk Management; Lisa Rheinheimer, Director of Planning and
Marketing; Sonia Wills, Customer Service Supervisor.

Subject: **Administration Department** Monthly Report –August 2017

The following significant events occurred in Administration work groups for the month of August 2017:

Human Resources – August 2017

A total employment level for August 2017 is summarized as follows:

Positions	Budget FY18	Actual	Difference
Coach Operators F/T	148	143	-5
Coach Operators Limited Duty	0	0	0
CO Occupational Injuries	1	0	-1
Operations Staff	33	28	-5
Maintenance & Facilities	54	50	-4
Administrative (Interns 1 PT)	30	31	1
Total	266	252	-14

*Total budget numbers do not include the C/O on Long Term Leave as those numbers are already reflected in the Coach Operators/Trainees number.

August Worker's Compensation Costs	
<i>Indemnity (paid to employees)</i>	\$15,412.53
<i>Other (includes Legal)</i>	\$4,228.36
<i>Medical includes Case Mgmt, UR, Rx & PT</i>	\$14,108.47
<i>TPA Administration Fee</i>	\$5,000.00
<i>Excess Insurance</i>	\$8,939.66
Total Expenses	\$47,689.02
Reserves	\$1,854,611.47
Excess Reserved	(\$1,153,435.66)
# Ending Open Claims	42

Training

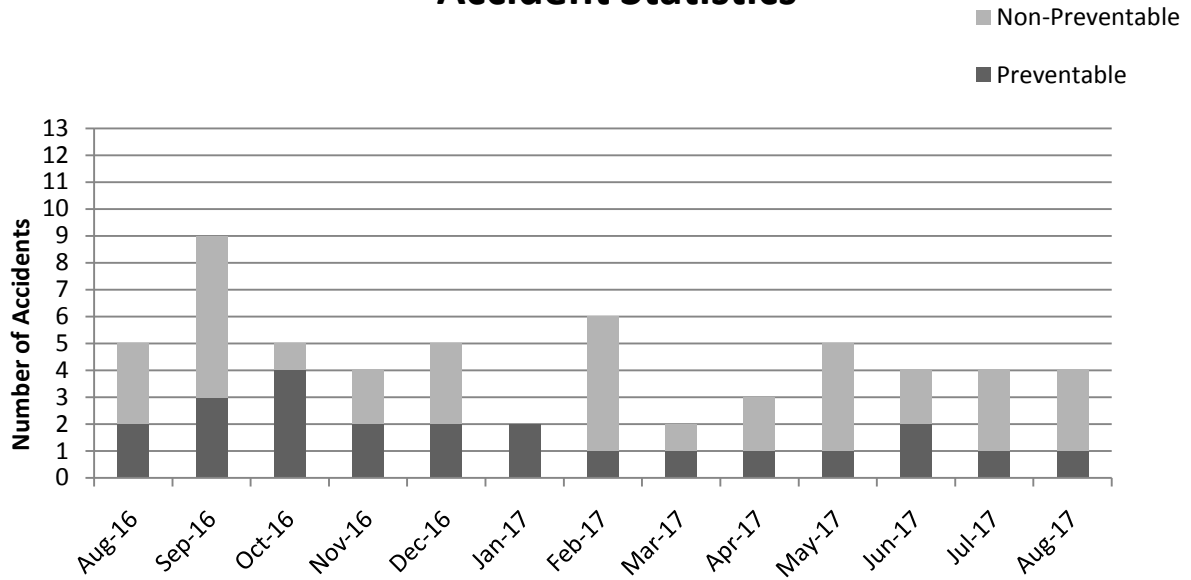
Description	Attendees
Annual Coach Operator Verification of Transit Training	0
SamTrans: Repair Skills Fasteners	1
Thermo King: Yellow Jacket-A/C Service	8
Alliance Career Training Solutions: Excel Level 4	1
Alliance Career Training Solutions: Business Writing and Grammar Skills	2
FEMA-200 Incident Command System for Single Resources & Initial Action Incident	1
Department of Transportation: Fundamentals of Bus Collision Investigation	1

Risk Management

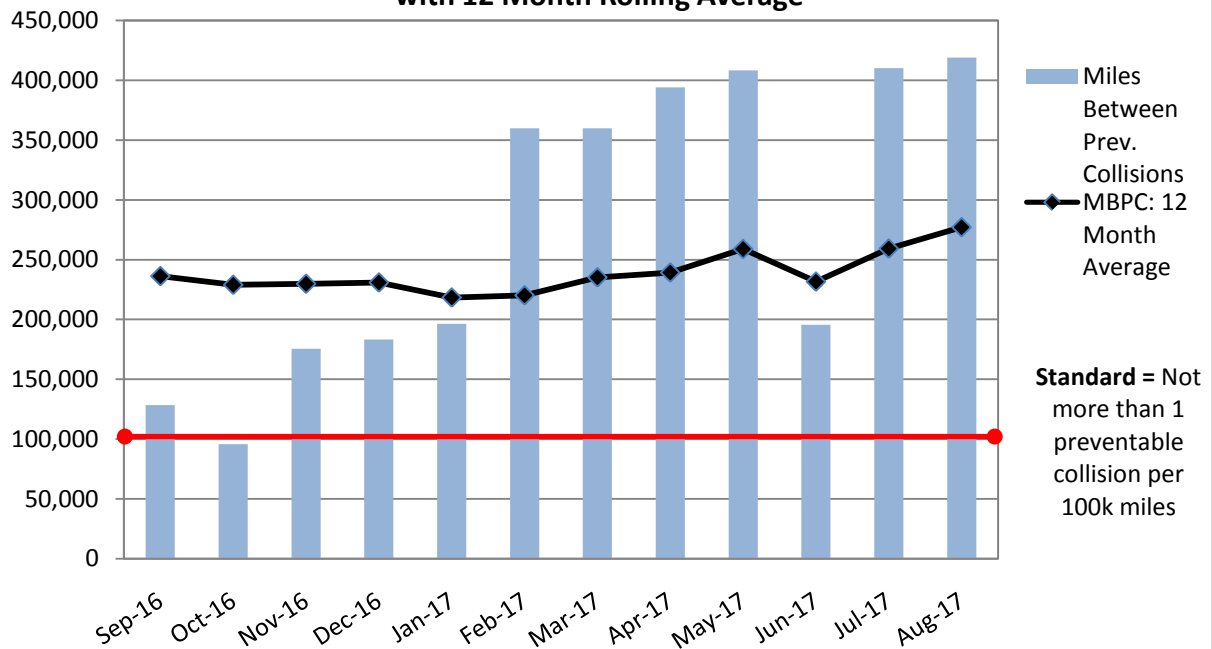
	August 2017 Preventable		August 2016 Preventable	
Descrip	Yes	No	Yes	No
POV Vehicle hits MST Vehicle	0	3	0	3
MST bus hit stationary object	1	0	2	0
TOTAL	1	3	2	3

During the month of August there was one minor occurrence of a bus making contact with a stationary object.

Accident Statistics



Monthly Miles Between Preventable Collisions (MBPC) with 12 Month Rolling Average



Customer Service Update – August 2017

This Customer Service Update also includes a Customer Service Call Center report (see below).

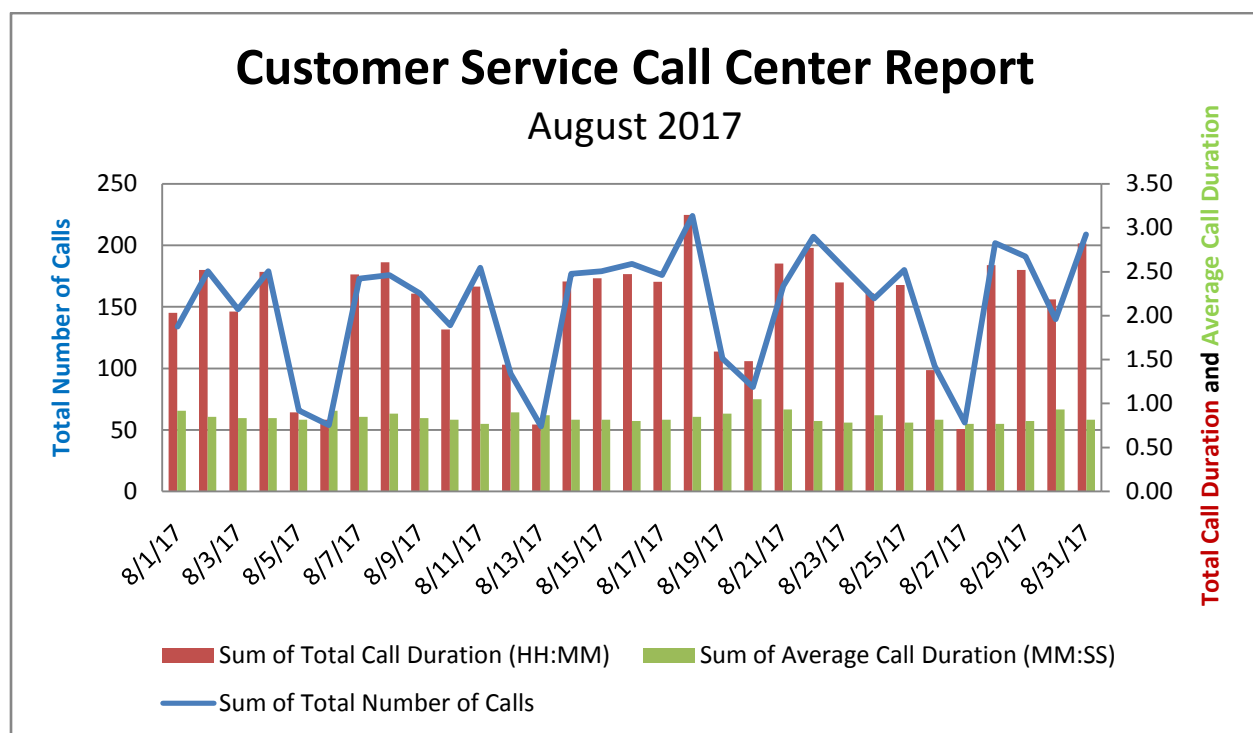
Service Report Type	MST	*Other Provider	# of valid reports	% of reports received	August '16	% of reports received
ADA Compliance	0	0		0.0%	0	0.0%
Agency Policy	1	0		1.2%	0	0.0%
Bus Stop Amenities	3	1	1	4.9%	3	4.5%
Discriminatory Behavior by Employee	0	0		0.0%	1	1.6%
Early Departure	3	1	1*	4.9%	2	3.0%
Employee Other	4	1	1*	6.2%	6	9.0%
Fare / Transfer Dispute	3	1	1*	4.9%	2	3.0%
Full bus / Left behind	0	0		0.0%	1	1.6%
Harassment by Employee	0	0		0.0%	2	3.0%
Improper Driving	14	1	1/1*	18.5%	7	10.6%
Improper Employee Conduct	10	1	1*	13.6%	4	6.1%
Inaccurate Public Information	0	0		0.0%	0	0.0%
Late Arrival	6	2	2/1*	9.9%	4	6.0%
Late Departure	0	0		0.0%	1	1.6%
No Show	5	2	1/1*	8.6%	2	3.0%
Off Route	0	0		0.0%	1	1.6%
Overcrowding	0	0		0.0%	1	1.6%
Passed By	4	1	2/1*	6.2%	10	15.1%
Passenger Conduct	1	0	1	1.2%	2	3.0%
Passenger Injury	0	0		0.0%	0	0.0%
Request To Add Service	0	0		0.0%	1	1.6%
Routing	3	0	3	3.7%	3	4.5%
Service Other	6	6	2/5*	14.8%	10	15.1%
Service Schedule	0	0		0.0%	2	3.0%
Title VI Complaint	0	0		0.0%	1	1.6%
Unsafe Conditions	0	0		0.0%	0	0.0%
Vehicle Maintenance	1	0		1.2%	0	0.0%
Total Complaints	64	17		100.0%	66	100.0%
Employee Compliment	2	1			3	
Service Compliment						

* Due to rounding, percentages shown may not add up precisely to the totals provided.

*Operated by MV or taxi provider

Customer Service Call Center Report:

During the month of August 2017, MST received a total of 4,463 calls which lasted a total of 64 hours and 56 minutes. The average call duration was fifty (50) seconds. MST received the most number of calls on Friday, August 18 at 224. Of the total number of calls, 1,332 were requests for RealTime bus arrival information. Call volume was heaviest during the weekdays and lightest during the weekends, although average call duration spikes on the weekends due to the fact that there are no customer service representatives on duty. Rather, customers are attempting to get information from MST's pre-recorded automated system, which appears to take more time.



Finance Update – August 2017

General Accounting/Accounts Payable

During the month of August, staff processed timely and accurate payments to vendors, recorded appropriate revenues, and prepared monthly financial reporting and analysis. Staff continues to work effectively to meet financial reporting deadlines.

In August, staff continued working on finalizing the annual audit preparation for FY17. Vavrinek, Trine, Day & Co. LLP (VTD) will perform the remainder of the audit during the week of September 25th.

Payroll

Routine changes and adjustments to payroll records were maintained along with filing of all federal, state, and retirement reports and payments on a timely basis. Payroll continued to provide hours and earnings reports upon request to MST departments.

Grants

During the month of August staff worked on a number of grant and compliance activities. Materials were prepared for the USDA loan request for the South County Operations and Maintenance Facility. Reimbursement requests to Caltrans were prepared, and the semi-annual progress reports for Public Transportation Modernization, Improvement, and Service Enhancement (PTMISEA) funds were submitted on time. Staff compiled all necessary information and documents to submit a grant application to the Bus and Bus Facilities Infrastructure Program.

Purchasing

During the month of August staff worked on a number of procurement and inventory management objectives. Parts staff worked diligently placing orders and managing inventory levels at both CJW and JLW locations. Our inventory value has been on a steady decrease. This month our inventory value was at \$158,000. The space constraints of JLW and the new buses added to the fleet in 2016 have created a downward pressure on our inventory value. Procurement has also been working on large projects such as the Design and Build procurement of our future South County Maintenance Facility located in King City.

Information Technology Update –August 2017

Staff worked with Operations and Maintenance Department personnel in monitoring of all ITS equipment installed on the vehicles. These include the hardware and software for the Trapeze Group Automatic Vehicle Location system on the fixed route and Paratransit fleets.

Staff completed the implementation of the Fixed-Route Interactive Voice Response (IVR) and Short Messaging System (SMS) systems. Staff monitored the RealTime bus arrival system data.

Staff monitored the Trapeze Group Enterprise Asset Management (EAM) vehicle maintenance system. Staff continued to support the users of the Serenic Navision accounting/payroll system. Staff monitored the functionality of the customer service database. Staff monitored and configured the WiFi systems installed on 15 buses used on the commuter routes.

Staff worked with Giro and MST staff for the next phase of the implementation of the new modules in the Hastus system.

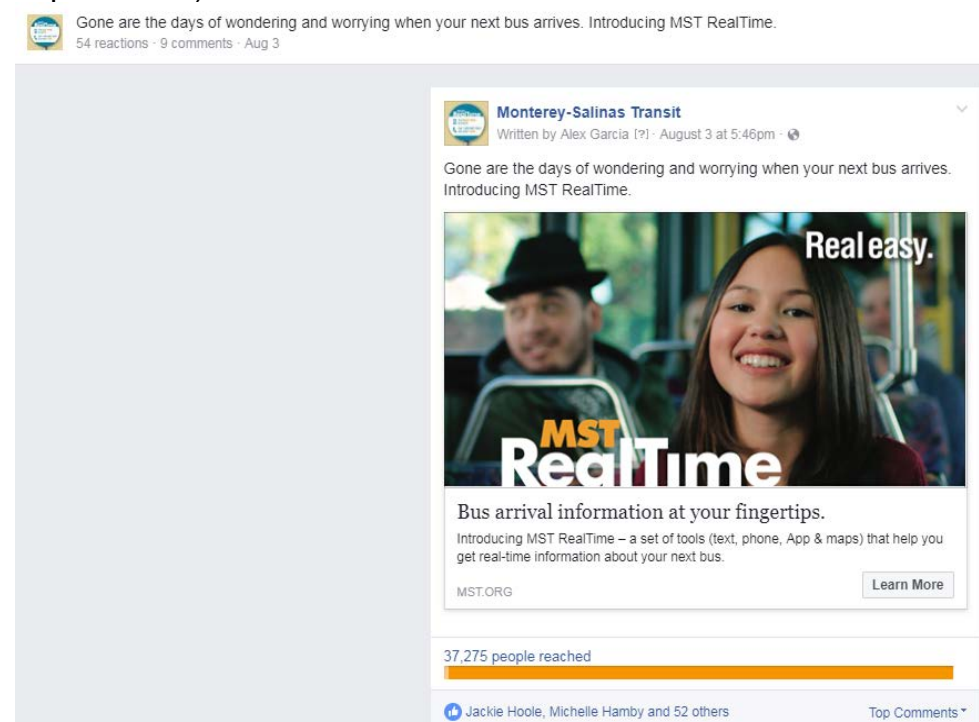
Staff liaised with the County of Monterey Information Technology Department and Trapeze Group regarding the maintenance of the radio/data communications in

MST service area. Staff monitored the virtual computer systems. Staff monitored and configured the AT&T-managed Voice Over Internet Protocol (VOIP) telephone system. Staff continued to support other MST staff members as needed, proactively ensuring that all were supported fully with their IT requirements.

Marketing Update – August 2017

RealTime Campaign:

Facebook screenshot - 9/1/17 (This post reached 37,275 people between August 3 and September 1)



During the first month of the RealTime marketing campaign, usage was as follows:

2017	Text	Phone	App Sessions	App Users
August	3,959	1,332	70,282	4,552

Published news stories include: “Tackling street parking limits on East Alisal” (The Californian, 8/4/17); “Bike share for Salinas, at no cost to the city?” (The Californian, 8/10/17); “Monterey-Salinas Transit CEO discusses public transit in South County” (Soledad Bee, 8/16/17); “Free weekend bus rides in Salinas” (The Californian, 8/24/17).

Press releases sent include: “MST August board meeting cancelled” (8/12/17); “MST introduces ‘Ride the 40’s on us’ with free fare weekends” & “Media invitation: Ribbon cutting ceremony for ‘Ride the 40’s On Us’ campaign” (8/28/17); “MST service changes go into effect Saturday, September 2” (8/29/17); “MST bus service on Labor Day” (8/31/17).

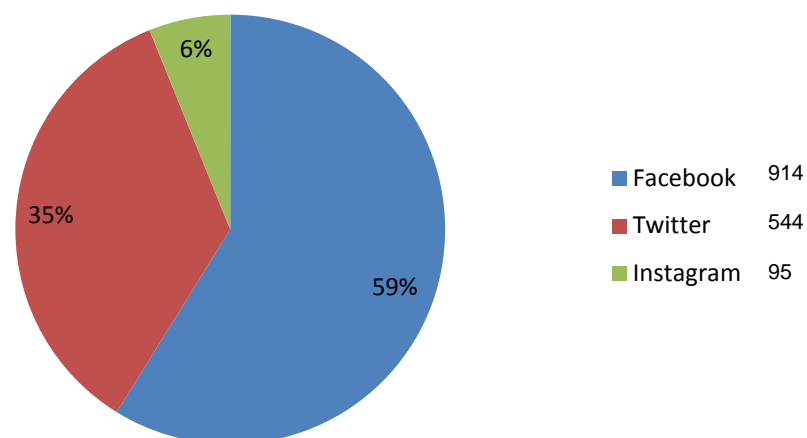
Marketing activities: Created digital ads and car cards for 'Ride the 40's on us' campaign; planned for 'Ride the 40's on us' farebox capping event at the Salinas Transit Center; coordinated with Central Coast Sign and Design to wrap MST's new community outreach vehicle; distributed RealTime brochures to locations throughout Monterey County; staff managed MST's website content, Facebook page, Twitter account, and Instagram page.

Community outreach: staffed information booths at the following events and locations:
National Night Out in Pacific Grove
Marina Transit Exchange, Salinas Transit Center and Monterey Transit Plaza for RealTime campaign
Salinas Food and Wine Festival
Pop-up booth at Greenfield Library bus stop for RealTime campaign
CSUMB; staffed informational booth at Fresh Express Cooler in Salinas
West End Festival in Sand City
El Día Del Trabajador in Greenfield
Senior Day at the County Fair
Monterey County Convention and Visitor's Bureau Annual Luncheon at the Embassy Suites in Seaside

Presentations: Seniors from Merrill Gardens in Monterey; Age Well Drive Smart program at Oldemeyer Center in Seaside.

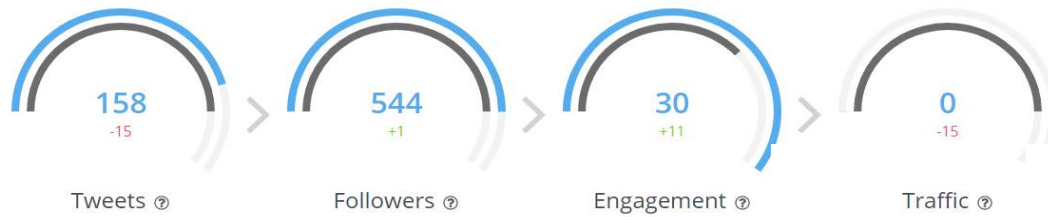
Collaboratives, meetings, and committees: Attended the Senior Day committee meeting in Monterey; attended the Alisal Vibrancy Open House in Salinas; attended ACOMI collaboration meeting in Salinas.

Social Media Fans



Overview by Social Media Platform:

Twitter



Facebook



Instagram



Notes: On Twitter, "following" someone means that you will see their tweets (Twitter updates) in your personal timeline. Twitter lets you see who you follow and also who is following you. Followers are people who receive other people's Twitter updates.

A Facebook "fan" is a user who likes a particular Facebook page. Users who "like" a page are able to receive updates from that page's administrator through status updates, posted content, and event invitations. A list of pages a fan has liked will appear on his or her profile page.

"Engagement" is the sum of likes and comments received by all posts.

"Traffic" is the total number of clicks on all the links posted.

Planning Update – August 2017

During the month of August, staff continued to monitor the revenues and expenses for the military partnerships and visited the Presidio approximately one day each week to assist with the program. Revenues received from the federal transit benefit have stabilized and increased during recent months so that revenues are matching expenses and have fully made up for previous losses. Staff has been actively

advocating for this program during its Congressional visits to ensure that it continues in case a comprehensive tax reform bill is passed that could reduce or eliminate a number of tax breaks and benefits. As such, staff will continue discussions with the Presidio to reevaluate the program with some expansions possible for the future. Staff is also working with the Presidio on identifying locations for bus stop shelters, which have been ordered from the supplier and were being manufactured during the month. The Presidio staff is waiting until after the beginning of the federal fiscal year (October 1, 2017) to do the required site work to allow installation of the shelters.

In August, staff continued a bi-weekly check-in meeting with the consultant and Santa Cruz METRO for the Bus Operations on Highway 1 Shoulders and the Monterey Branch Line Feasibility Study.

Staff continued efforts to finalize service changes planned for implementation on September 2, 2017. Planned service changes included routing and scheduling changes on certain routes, elimination of Monterey Bay Air Resources District-funded line 10, and new line 67 service from the Presidio to Marina on Fridays and weekends.

Staff continued planning efforts in support of California Environmental Quality Act (CEQA) environmental analysis for the South County Operations and Maintenance Facility. An administrative draft National Environmental Policy Act and California Environmental Quality Act document was submitted to the US Department of Agriculture, Federal Transit Administration, and City of King City for review and comment. The environmental document submitted was under the category of Categorical Exclusion/Exemption.

Throughout the month, staff continued participating in meetings with various local agencies, including the Transportation Agency for Monterey County, Association of Monterey Bay Area Governments, Salinas Valley Chamber of Commerce Government Relations Committee, Monterey County Business Council, and the Fort Ord Reuse Authority.