Board of Directors Regular Meeting

Monday, July 14, 2008

MST Conference Room
One Ryan Ranch Road, Monterey

10:00 a.m.

TRANSPORTATION: Ride the Peninsula DART to MST Office

1. CALL TO ORDER
   1-1. Roll call.
   1-2. Pledge of Allegiance.

2. CONSENT AGENDA
   2-1. Review highlights of Agenda. (Carl Sedoryk)

   These items will be approved by a single motion. Anyone may request that an item be discussed and considered separately.

   2-2. Adopt Resolution 2009-01 authorizing the filing of a grant application with the Department of Homeland Security. (Hunter Harvath) (p. 1)

   2-3. Adopt Resolution 2009-02 recognizing Eliseo Aromin, Scheduling Assistant, as Employee of the Month for July 2008. (Doris Martinez) (p. 5)

   2-4. Disposal of property left aboard buses. (Danny Avina) (p. 7)

   2-5. Minutes of the regular meeting of June 9, 2008. (Sonia Bannister) (p. 9)


   2-7. Authorize General Manager/CEO to sign lease for Monterey Mobility Management Center located at 150 Del Monte Avenue, Monterey. (Tom Hicks) (p. 41)

   2-8. Informational Only – CSAC-EIA Excess Worker's Compensation Insurance Renewal. (Lyn Owens) (p. 43)
2-9. Ratify reorganization as recommended by the HR Committee. (Lyn Owens) (p. 45)

2-10. Approve American Public Transportation Association dues in the amount of $26,000 for FY 2008 – 2009. (Hunter Harvath) (p. 49)

End of Consent Agenda

3. SPECIAL PRESENTATIONS

3-1. July Employee of the Month – Eliseo Aromin, Scheduling Assistant. (Doris Martinez)

4. PUBLIC COMMENTS ON MATTERS NOT ON THE AGENDA

Members of the public may address the Board on any matter related to the jurisdiction of MST but not on the agenda. There is a time limit of not more than three minutes for each speaker. The Board will not take action or respond immediately to any public comments presented, but may choose to follow-up at a later time, either individually, through staff, or on a subsequent agenda.

5. COMMITTEE REPORTS

No action required unless specifically noted.

5-1. Human Resources Committee Minutes – June 3, 2008. (Lyn Owens) (p. 51)

5-2. Legislative Committee Minutes – June 9, 2008. (Hunter Harvath) (p. 53)

6. BIDS/PROPOSALS

6-1. Award $474,000 contract to Goodyear Tire and Rubber Company for tire lease and service contract. (Michael Hernandez) (p. 55)

6-2. Authorize MST to enter into a contract with Boyle Engineering for architectural and engineering services for the Frank J. Lichtanski Monterey Bay Operations Center. (Michael Hernandez) (p. 57)

6-3. Award $1,809,326 contract to Coast Oil, LLC to furnish Bio-Fuel (B20), Ultra Low Sulfur Diesel Fuel (ULSDF) and unleaded gasoline. (Michael Hernandez) (p. 59)

6-4. Award $90,000 contract to AmeriPride for Maintenance Department uniform/linen services. (Sandra Amorim-Ruiz) (p. 61)

7. PUBLIC HEARINGS
8. **UNFINISHED BUSINESS**

<table>
<thead>
<tr>
<th>8-1. Reprogram capital budget. (Carl Sedoryk) (p. 63)</th>
</tr>
</thead>
<tbody>
<tr>
<td>8-2. Authorize staff to enter into exclusive negotiations with Gannet Fleming, inc., for the development of the mixed-use phase of the Marina Transit Exchange. (Hunter Harvath) (p. 65)</td>
</tr>
<tr>
<td>8-3. Authorize image and advertising campaign with Wash Creative. (Hunter Harvath) (p. 67)</td>
</tr>
</tbody>
</table>

9. **NEW BUSINESS**

| 9-1. Approve new downtown Salinas Trolley and Line 12 Naval Postgraduate School Express demonstration projects. (Hunter Harvath) (p. 69) |

10. **REPORTS & INFORMATION ITEMS**

The Board will receive and file these reports, which do not require any action by the Board.

| 10-1. General Manager/CEO Report. (p. 73) |
| 10-2. TAMC Highlights – June 25, 2008. (p. 95) |
| 10-5. Report from Senator Feinstein Re: Funding Shortfalls. (p. 103) |
| 10-6. Triennial Performance Audit Results. (p. 105) |
| 10-7. Board referrals. (p. 109) |
| 10-8. Staff trip reports. (p. 111) |

11. **COMMENTS BY BOARD MEMBERS**

| 11-1. Reports on meetings attended by Board members at MST expense (AB1234). |

12. **ANNOUNCEMENTS**

| 12-1. Tentative ribbon cutting for Bus Stop Shop, 150 Del Monte Avenue, Monterey – August 11, 2008. |
13. **CLOSED SESSION**

As permitted by Government Code §64956 et seq. of the State of California, The Board of Directors may adjourn to Closed Session to consider specific matters dealing with personnel and/or pending possible litigation and/or conferring with the Board's Meyers-Milias-Brown Act representative.

13-1. Conference with labor negotiators. (No Enclosure)
Agency designated representatives:  H. Quinn, L. Owens
Employee organization: MST Employee Association (MSTEA)

14. **RETURN TO OPEN SESSION**

14-1. Report on Closed Session and possible action.

15. **ADJOURN**

**NEXT MEETING DATE:** August 11, 2008 in MST Conference Room.

**NEXT AGENDA DEADLINE:** July 30, 2008

Materials related to an item on this Agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the Monterey-Salinas Transit Administration office at 1 Ryan Ranch Road, Monterey, CA during normal business hours.

Upon request, MST will provide written agenda materials in appropriate alternative formats, or disability-related modification or accommodation, including auxiliary aids or services, to enable individuals with disabilities to participate in public meetings. Please send a written request, including your name, mailing address, phone number and brief description of the requested materials and preferred alternative format or auxiliary aid or service at least 5 days before the meeting. Requests should be sent to Sonia Bannister, MST, One Ryan Ranch Road, Monterey, CA 93940 or srbannister@mst.org
To: Board of Directors

From: H. Harvath, Assistant General Manager for Finance and Administration

Subject: Resolution 2009-01 Homeland Security Grant Application Authority

RECOMMENDATION:

Approve Resolution 2009-01 authorizing the filing of a grant application with the Governor's Office of Homeland Security.

FISCAL IMPACT:

$402,362 in Proposition 1B Transit Security funds to pay for MST's safety and security capital projects.

POLICY IMPLICATIONS:

Your Board must authorize the filing of the grant application in order to secure the funding from the Governor's Office of Homeland Security.

DISCUSSION:

In November of 2006, the voters of the state of California approved a series of bond measures that are now providing capital funds for several categories of projects, including public transit projects. MST has begun to secure funds for its new Frank J. Lichtanski Monterey Bay Operations and Maintenance Center as well as for new "Smart Card" farebox equipment for its vehicles. For the first time, MST is eligible for bond funding through the Governor's Office of Homeland Security. The amount of funds allocated to Monterey County for transit safety and security projects for FY 2008 is $402,362. MST will use these funds for the following projects:
- Facilities video surveillance: Procurement and installation of video surveillance equipment to improve the security of MST facilities and passenger stations.
- On-board video surveillance: Procurement and installation of two additional cameras aboard MST’s 1700-series buses to improve incident response, post-incident investigation and passenger safety.
- Access control: Procurement and installation of proximity card readers at specific door locations throughout MST buildings to improve security and control access.
- Bus yard gates: Procurement and installation of gates at MST’s facilities to improve security and control access.

PREPARED BY: ___________________________ REVIEWED BY: ___________________________

Hunter Harvath Carl G. Sedoryk
AUTHORIZATION FOR THE FILING OF A GRANT APPLICATION WITH THE DEPARTMENT OF HOMELAND SECURITY

WHEREAS, the Highway Safety, Traffic Reduction, Air Quality, and Port Security Bond Act of 2006 was approved by the voters as California State Proposition 1B on November 7, 2006; and

WHEREAS, the Governor’s Office of Homeland Security (OHS) is the State Administrative Agency (SSA) for the California Transit Security Grant Program – California Transit Assistance Fund (CTSGP-CTAF) funded under Proposition 1B with general obligation bonds for transit system safety, security and disaster response projects; and

WHEREAS, the Transportation Agency for Monterey County (TAMC) is the designated Regional Transportation Planning Agency for Monterey County and is responsible for the allocation of the CTSGP-CTAF funding; and

WHEREAS, TAMC received the schedule of available funds from the CTSGP-CTAF account of the 2007/2008 Fiscal Year and is responsible for calculating eligible amounts for each project sponsor under the authority of TAMC for funds allocated under program 8879.58(a)(2); and,

WHEREAS, the State of California Controller is responsible for calculating eligible amounts for each project sponsor on the basis of population for funds allocated under program 8879.58(a)(3); and

WHEREAS, Monterey-Salinas Transit is an eligible transit operator in California and was allocated by TAMC the amount of $344,494 under program 8879.58(a)(2) and by the State Controller the amount of $57,868 under program 8879.58(a)(3) for a total allocation of $402,362; and,

WHEREAS, these funds are necessary to purchase equipment which enhances the safety, security, and emergency response capability of Monterey-Salinas Transit’s facilities and infrastructure;

THEREFORE BE IT RESOLVED by the Board of Directors that the General Manager/CEO is authorized to apply for and execute all documents necessary to obtain financial assistance provided by the Governor’s Office of Homeland Security.
THE BOARD OF DIRECTORS OF MONTEREY-SALINAS TRANSIT
PASSED AND ADOPTED RESOLUTION 2009-01 this 14th day of July 2008 by the
following vote:

AYES: Clark, Cohen, Downey, Ford, Mancini, Sharp

NOES: None

ABSENT: Armenta, Sanchez

Thomas M. Mancini
Vice-Chairman

Carl G. Sedoryk
Secretary
ELISEO AROMIN  
JULY 2008  
EMPLOYEE OF THE MONTH

WHEREAS, each month Monterey-Salinas Transit recognizes an outstanding employee as Employee of the Month; and

WHEREAS, the Employee of the Month is recognized for their positive contribution to MST and to the entire community; and

WHEREAS, Eliseo Aromin began his career with Monterey-Salinas Transit in July of 2005 as a Scheduling Assistant. Eliseo is responsible for updating and maintaining dispatch sheets, duty cards and bus stop lists for each service change; compiling service data for each service adjustment; and posting daily information for reports; and

WHEREAS, in the spring of 2006, Eliseo Aromin began a 3½ month effort to review each of our 1200+ bus stops from King City to San Jose - a daunting task that had never been done before. This work included updating information on stop amenities, signage and photographing each stop and its surrounding location; and

WHEREAS, from July 1, 2007 until June 30, 2008, Eliseo Aromin carried out surveys for the National Transit Database, a triennial federal mandate that requires random trip surveys every other day, effectively consuming more than 55% of his working time. Due to his superior attendance and work ethic, not a single trip was missed over the course of the entire year.

THEREFORE BE IT RESOLVED that the Board of Directors of Monterey-Salinas Transit recognizes Eliseo Aromin as Employee of the Month for July 2008; and

BE IT FURTHER RESOLVED that Eliseo Aromin is to be congratulated for his excellent work at Monterey-Salinas Transit.

THE BOARD OF DIRECTORS OF MONTEREY-SALINAS TRANSIT PASSED AND ADOPTED RESOLUTION 2009-02 this 14th day of July 2008 by the following vote:

AYES:     Clark, Cohen, Downey, Ford, Mancini, Sharp

NOES:     None

ABSENT:   Armenta, Sanchez
To: Board of Directors

From: Danny Avina, Marketing and Customer Service Manager

Subject: Disposal of unclaimed property left on bus

St. Vincent De Paul (P.G.)

1 coffee mug 4 cell phones
1 religious picture 1 hat
1 backpack 1 necklace
1 light bulb 1 shirt
1 pair of shorts 1 apron
2 pair pants

To be disposed

4 sets of keys 1 ID card
1 backpack 1 note book
2 credit cards 2 shoes
1 document 2 Salinas Gold passes for May
1 garage opener 1 pouch
1 watch 1 box of rice
1 bracelet 1 lunch box

MST makes an attempt to contact the owners of Lost and Found items. If the items are unclaimed after 30 days, they are added to the above list.

PREPARED BY: _____________________ REVIEWED BY: _____________________
Danny Avina Carl Sedoryk
1. CALL TO ORDER

Chair Armenta called the meeting to order at 10:03 a.m. in the Monterey-Salinas Transit Conference Room.

Present:  
Karen Sharp  City of Carmel-By-The-Sea  
Kristin Clark  City of Del Rey Oaks  
James Ford  City of Marina  
Libby Downey  City of Monterey  
Vicki Stilwell  City of Pacific Grove  
Sergio Sanchez  City of Salinas  
Thomas Mancini  City of Seaside  
Fernando Armenta  County of Monterey

Absent:  
Lisa Senkir  City of Gonzales (Ex-Officio)

Staff:  
Carl Sedoryk  General Manager/CEO  
Lyn Owens  Director of Human Resources  
Hunter Harvath  Director of Administration  
Michael Hernandez  Chief Operating Officer  
Robert Weber  Dir. Transportation Services  
Sonia Bannister  Office Administrator & Marketing/Sales Specialist  
Dave Sobotka  Controller  
Michael Gallant  Planner  
Mark Eccles  Director of IT  
Angelina Ruiz  Human Resource Administrator  
Mina Evans  IT Intern

Others:  
Dave Laredo  DeLay & Laredo  
Leslie Llantero  City of Seaside  
Gertrude Johnson  
Alvin Johnson  Coach Operator  
Lance Atencio  MV Transportation

Apology is made for any misspelling of a name.
2-2. – 2-11. CONSENT AGENDA

The consent agenda items consisted of the following:


2-3. Disposal of property left aboard buses.

2-4. Minutes of the regular meeting of May 12, 2008.


2-6. Liability claim rejection.

2-7. Appointment to MST RIDES Advisory Committee (RAC).


2-10. GM/CEO contract.

2-11. Informational only – CalTIP Liability & Property Insurance renewal.

Director Downey moved to approve the items on the consent agenda. Director Stilwell seconded and the motion carried unanimously.

3. SPECIAL PRESENTATIONS

Robert Weber, Director of Transportation Services, introduced Alvin Johnson, Coach Operator, as MST Employee of the Month for June 2008. Alvin Johnson began his career with Monterey – Salinas Transit in October 2004 and is a recent recipient of a 2-year safe driving award and attendance award. Alvin Johnson distinguished himself as a Line Instructor and most recently completed a 6 month tour as interim Operations Supervisor where he has continued to positively contribute to the overall mission of Monterey – Salinas Transit.

4. PUBLIC COMMENTS

Jim Fink, Salinas resident, requested to have the windows on the buses sealed. He said open windows pose problems for people with allergies. Greyhound bus windows are sealed. He also wants to see a connector bus between Monterey County and the San Luis Obispo County area. Amtrak will not allow users to bring bikes on the buses unless they are using the train. He wants the gap from King City of San Luis
Obispo closed. He said there needs to be a bus stop on Castroville Road and Market Street. There also needs to be more service on Sunday evenings. He wants MST to adopt the same amount of service levels each day – not just during the weekdays.

5-1. RIDES ADVISORY COMMITTEE MINUTES

The Board accepted and filed the MST RIDES Advisory Committee Minutes – February 20, 2008.

6-1. RIDES VEHICLES

MST utilizes 23 Type II Minibuses in providing MST RIDES ADA services. These types of vehicles have a life expectancy of at least 5 years and 150,000 miles. Of the 23 vehicles in the fleet, five of the vehicles have mileage ranging between 230,000 to 271,000 miles and six vehicles have mileage ranging between 148,000 and 195,000 miles. Some of the vehicles to be replaced are six and seven years old. MST will have 15 RIDES vehicles due for replacement in 2009; however, because of the competitive scoring process and maximum allowable project costs, staff expects MST to receive funding for only six or seven vehicles. Alma Almanza, Central Coast Center for Independent Living, encouraged the Board to ride in the older RIDES vehicles. She supports the purchase of new vehicles. She also encouraged staff to not buy the same vehicles that were purchased during the last procurement.

Director Ford moved to award a $228,000 contract to the State of California Department of General Services for the purchase of up to four (4) medium buses, contingent on the approval of MST’s Section 5317 grant application. Director Mancini seconded and the motion carried unanimously.

6-2. PRIUS HYBRID VEHICLES PURCHASE

MST has a total of 18 vans, model years 1999 – 2004, used at both divisions by the Operations, Maintenance and Administration departments. The vans are primarily used by coach operators to drive between operating divisions and in-service buses (relief units), and by supervisory and admin support staff and facilities staff to service bus stops. Seven vans were due for replacement in FY2006 and one in FY2007. MST’s policy is to operate these vehicles for at least seven years and/or 125,000 miles. These vehicles have accumulated between 123,252 and 136,700 miles.

These vans average 10.6 miles per gallon and travel approximately 15,000 miles annually. Using a fuel price of $3.71 per gallon, which is the average cost of fuel between March and May 2008, it is estimated that these eight Prius’ will reduce MST’s fuel consumption by more than 8,000 gallons annually. This translates into an annual fuel savings ranging between $30,000, at $3.71 per gallon, and $34,400 at our current June 2nd fuel price. This savings is also based on a conservative 40 miles per gallon fuel economy for the Prius.
Director Downey moved to: 1) Award a $217,264.30 contract to Sunnyvale Toyota for the purchase of eight (8) Toyota Prius hybrid vehicles; and 2) Authorize the retirement and sale of the retired vans. Director Clark seconded and the motion carried unanimously.

6-3. BOYLE ENGINEERING CONTRACT

This item was pulled for further analysis.

6-4. WORKER’S COMPENSATION THIRD PARTY ADMINISTRATOR

MST has chosen to award separate contracts for each service as a means of reducing some of the costs for this service (unbundling services). LWP was selected for claims administration based on recorded and verified performance and cost. MST utilizes the services of third-party administrators to manage and control costs of Worker’s Compensation claims.

Director Mancini moved to: 1) award a (5) five-year contract to LWP Claims Solutions, Inc, to provide Third Party Claims Administration services for Worker’s Compensation; and 2) Authorize staff to extend the contract for up to five (5) additional one-year extensions under the same terms, conditions and prices provided the supplier has provided satisfactory service. Director Stilwell seconded and the motion carried unanimously.

7. PUBLIC HEARINGS

None.

8-1. FY 2009 BUDGET UPDATE

Mr. Sedoryk reported that with the release of the Governor’s May 14th “Revised Budget”, the Governor has proposed shifting an additional $437M from the State Transit Assistance Fund to other General Fund programs resulting in a $2.9M loss of expected revenue to MST.

He reported that the Marketing Committee directed staff to double the Marketing budget in advance of the TMC sales tax initiative to bring awareness to MST services and the economic benefits of using public transit. MST will not advocate a position on the sales tax initiative.

In light of the state of MST’s budget, MST will suspend hiring of new positions; suspend spending on less essential capital items and reprogram funds; conclude negotiations with Central Coast Alliance for Health; consider raising MST RIDES fares to make comparable to Santa Cruz METRO; determine final impact of the State Budget on MST; determine impact of final Federal transit appropriation and
earmark/programs; and provide a mid-year budget proposal that contemplates bus fare increases, service cuts, and staff and operating expense reductions as needed.

Mr. Finke commented that the value of the dollar is not what it used to be. He said MST’s fares need to keep up with inflation. He suggested that the Board reevaluate the fares. He supports a fare increase.

This was for information only. No action was required on this item.

8-2. MST RIDES PROGRAM UPDATE

Mr. Sedoryk reported that the Central Coast Alliance for Health (CCAH) discontinued transportation service for all non-essential medical trips as defined by the Medi-Cal program’s Title 22 criteria for medical necessity on May 2, 2008. They provided less than 1 month’s notice to their clients. As a result, the MST RIDES’s program has noticed a 40% increase in passenger boardings, requiring the expenditure of an additional 34% in vehicle revenue hours. This increase in ridership has caused the MST RIDES on-time performance to drop from 90% to 75% on-time.

Mr. Sedoryk and the Santa Cruz METRO General Manager met with Mr. McKay, Executive Director of CCAH, to discuss the financial and operational impacts that the change in Alliance practices has made to the public transit operators. Mr. McKay indicated that the Alliance would consider a proposal from MST and METRO to help ease the short term cost of transition for the public transit operators to absorb the medical trips that were formerly provided by the Alliance.

This was for information only. No action was required on this item.

9. NEW BUSINESS

None.

10-1. – 10-7. REPORTS & INFORMATION ITEMS

The reports consisted of the General Manager/CEO Report; TAMC Highlights – May 28, 2008; Washington DC Lobbyist Report – May 27, 2008; and Sacramento Lobbyist report – May 30, 2008; Quarterly Performance Results report – 3rd Quarter FY 2008; Board referrals; and Staff trip reports.

11. COMMENTS BY BOARD MEMBERS

Director Sanchez talked about Salinas’ Social Responsibility campaign. The campaign talks about making the right choices.
12. ANNOUNCEMENTS

Transit Rally Day, June 17, 2008 – Sacramento, CA.

Dump the Pump Day, June 19, 2008 -- MST will be hosting an electronic Town Hall meeting via a webinar.

13. CLOSED SESSION

The Board adjourned to Closed Session to meet with legal counsel regarding conference with real property negotiators; labor negotiators; and pending litigation.

Upon returning to open Session, General Counsel Laredo provided a status report on each item. No reportable action was taken by the Board on each item.

14. ADJOURNMENT

There being no further business, Chair Armenta adjourned the meeting at 11:55 a.m.

Prepared by: ______________________________
Sonia AR Bannister
To: Board of Directors  
From: H. Harvath, Assistant General Manager for Finance & Administration  

RECOMMENDATION:

1. Accept report of June cash flow presented in Attachment #1
2. Approve June disbursements listed in Attachment #2
3. Accept report of June treasury transactions listed in Attachment #3

FISCAL IMPACT:

The cash flow for June is summarized below, and is detailed in Attachment #1.

```
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Beginning balance May 24, 2008</td>
<td>$ 4,683,104.71</td>
</tr>
<tr>
<td>Revenues</td>
<td>4,121,363.75</td>
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<tr>
<td>Disbursements</td>
<td>&lt; 2,986,794.23 &gt;</td>
</tr>
<tr>
<td>Ending balance June 30, 2008</td>
<td>$ 5,817,674.23</td>
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</tbody>
</table>
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POLICY IMPLICATIONS:

Disbursements are approved by your Board each month and are shown in Attachment #2. Treasury transactions are reported to your Board each month, and are shown in Attachment #3.

Prepared by: ______________________  Reviewed by: ____________________________

Hunter Harvath  Carl Sedoryk
## TREASURY TRANSACTIONS
### FOR JUNE 2008

<table>
<thead>
<tr>
<th>Date</th>
<th>Account</th>
<th>Confirm #</th>
<th>Bank</th>
<th>Deposit</th>
<th>Withdrawal</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Balance Forward at 05/24/08 $4,376,566</td>
</tr>
<tr>
<td>June 3</td>
<td>LAIF</td>
<td>1173700</td>
<td>WF</td>
<td>167,000</td>
<td></td>
<td>4,209,566</td>
</tr>
<tr>
<td>June 5</td>
<td>LAIF</td>
<td>1173965</td>
<td>WF</td>
<td>66,000</td>
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<td>4,143,566</td>
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<tr>
<td>June 17</td>
<td>LAIF</td>
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<td>WF</td>
<td>134,000</td>
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<td>4,009,566</td>
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<tr>
<td>June 19</td>
<td>LAIF</td>
<td>1175374</td>
<td>WF</td>
<td>302,000</td>
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<td>3,707,566</td>
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<tr>
<td>June 20</td>
<td>LAIF</td>
<td>1175532</td>
<td>FNB</td>
<td>2,841,000</td>
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<td>6,548,566</td>
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<tr>
<td>June 27</td>
<td>LAIF</td>
<td>1176467</td>
<td>WF</td>
<td>15,000</td>
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<td>6,533,566</td>
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<tr>
<td>June 30</td>
<td>LAIF</td>
<td>1176552</td>
<td>WF</td>
<td>844,000</td>
<td></td>
<td>5,689,566</td>
</tr>
</tbody>
</table>

Local Agency Investment Fund:
(Earned 3.072% for May 2008) $5,689,566

Treasury Balance at 06/30/08: $5,689,566
To: Board of Directors

From: Tom Hicks, Consolidated Transportation Services Agency Manager

Subject: Facility Lease Amendment for Monterey Mobility Management Center

RECOMMENDATION:

Authorize the General Manager/CEO to negotiate and sign an amendment to the current lease for the Monterey Mobility Management Center.

FISCAL IMPACT:

$36,000 per year plus utility costs of approximately $9,420 per year funded from 5317 New Freedom funds and the MST general fund. Annual increases if any, will be based upon the U.S. Consumer Price Index for San Francisco-Oakland-San Jose.

POLICY IMPLICATIONS:

Your Board approves expenditures exceeding $25,000.

DISCUSSION:

On June 9, 2008, the MST Board of Directors authorized the General Manager/CEO to negotiate an amendment to the current lease for the Monterey Mobility Management Center and satellite customer service office in downtown Monterey. The amendment was to change the term of the lease from two years with three, one-year extensions to five years with one, five-year extension. The purpose of the change was to amortize building improvements over a longer period as well as secure access to the property in case the building is sold.

Staff successfully negotiated the term of the lease and the General Manager/CEO is prepared to sign the amendment pending you approval.

PREPARED BY: ____________________ REVIEWED BY: ____________________

Tom Hicks Carl G. Sedoryk
To: Board of Directors  
From: L. Owens, Director of Human Resources  
Subject: Authorize staff to renew Insurance for Fiscal Year 2008

RECOMMENDATIONS:

Authorize staff to renew insurance with County Supervisors Association of California (CSAC) Excess Insurance Authority (EIA) for excess worker's compensation coverage.

FISCAL IMPACT:

Not to exceed $40,958.

POLICY IMPLICATIONS:

Your Board authorizes purchases over $25,000. The cost for insurance renewals is in the approved Fiscal Year 2009 budget.

DISCUSSION:

After Board approval in 2005, MST contracted with Alliant Insurance Services to act as broker for a variety of insurances. Alliant Insurance is charged with the responsibility to obtain coverage for MST at the same level or better and with a reduction in premium wherever possible. Premiums are now due for our excess worker's compensation insurance.

CSAC-EIA's rates are based on payroll. This coverage is offered through a public entity pool. MST signed a contract with CSAC-EIA for a minimum of three (3) years and intends to continue with the pool as long as they remain competitive on the open market. The decrease in premium is due to the fact that premium limits are up to statutory levels.

<table>
<thead>
<tr>
<th>Coverage</th>
<th>Carrier</th>
<th>Premium FY 09</th>
<th>Premium FY 08</th>
<th>Premium FY07</th>
<th>Savings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Excess Worker's Compensation</td>
<td>CSAC-EIA</td>
<td>$40,958</td>
<td>$52,951</td>
<td>$42,955</td>
<td>$11,993</td>
</tr>
</tbody>
</table>

PREPARED BY: Lyn Owens
APPROVED BY: Carl G. Sedoryk
To: Board of Directors

From: L. Owens, Director of Human Resources-Risk Management

Subject: Staff reorganization

RECOMMENDATIONS:

Receive report and ratify organizational changes effective July 1, 2008 as recommended by the Human Resources Committee on June 3, 2008.

FISCAL IMPACT:

None.

POLICY IMPLICATIONS:

None. The Human Resources Committee reviewed the proposed organization chart and asked that this information be shared with your Board.

DISCUSSION:

In response to skyrocketing fuel prices, declining state revenues, and other cost increases beyond the control of MST, staff has implemented a change to the organizational structure in order to achieve operational savings and improved efficiency. In developing the new organization structure, staff is also responding to the MST Board’s direction to provide a clear succession plan for the ongoing leadership of MST.

Effective July 1, 2008, MST will implement a new management structure as indicated in the attached organization chart. Highlights of the organization change include the following:

- Mike Hernandez’s title is changed from Chief Operating Officer to Assistant General Manager/Chief Operating Officer.
- Hunter Harvath’s title is changed from Director Of Administration to Assistant General Manager, Finance and Administration.
- Consolidation of Accounting, Marketing and Customer Service, Planning, and Purchasing staff under the Assistant General Manager, Finance and Administration.
- Purchasing Manager will be moved to Administration and will take on some additional grant management responsibilities.

- Creation of new position General Accounting and Budget Manager to oversee Accounts Payable, Payroll, Accounts Receivable, budget preparation and regular financial reporting activities.

- Elimination of the Controller position.

With this reorganization, the Employee-Employer Relations Policy (EERP), which defines the individual bargaining units for MST, will be updated to reflect the new titles and any changes in the bargaining units.

As previously approved by your board, the hiring ranges remain the guide for hiring and promotional opportunities. The General Manager/CEO may increase the top of the Hiring Range up to 10% if necessary to fill vacancies.

Attachments: Org Chart - Proposed Organizational Changes

PREPARED BY: ___________________________ REVIEWED BY: ___________________________

Lyn Owens Carl G. Sedoryk
To: Board of Directors

From: H. Harvath, Assistant General Manager for Finance and Administration

Subject: FY 2008-2009 APTA Dues

RECOMMENDATION:

Approve the expenditure of $26,000 for American Public Transit Association (APTA) dues for Fiscal Year 2008-2009.

FISCAL IMPACT:

$26,000 in funds identified for APTA dues as a part of MST's FY 2009 budget.

POLICY IMPLICATIONS:

Your Board approves expenditures exceeding $25,000.

DISCUSSION:

The American Public Transportation Association (APTA) is the national advocacy group for public transit. APTA represents MST's interests on a national level through lobbying and testifying before Congress on transit-related issues, as well as through its transit research programs, publications, industry standards and overall industry image building on behalf of transit. MST staff and members of your Board attend various APTA meetings, functions and conferences throughout the year. APTA dues are based on annual operating expenses for the most recent completed year. MST's operating budget falls within the $20 million to $30 million dues category of $26,000.

PREPARED BY: ___________________________ REVIEWED BY: ___________________________

Hunter Harvath Carl G. Sedoryk
Human Resources Committee
June 3, 2008
Minutes

Present: Chairman Tom Mancini
         Director Vicki Stilwell
         Dave Laredo, General Counsel
         Lyn Owens, Director of Human Resources

Absent:  Director Karen Sharp

1. Call to order

   Chairman Mancini called the meeting to order at 11:00 a.m.

2. Public Comment

   The Director of Human Resource, Lyn Owens, gave an update on the activities of the
   Human Resources Department. An update was provided on recruitment, internal
   and external training for managers, supervisors, maintenance staff and coach
   operators; worker’s compensation and risk management. No action was required by
   the Committee.

3. Contract Continuation Agreement for GM/CEO (C. Sedoryk)

   Contract Continuation Intent – GM/CEO
   The General Manager/CEO’s contract was discussed. The committee was informed
   that there was a need for the Board to communicate the Board’s intention as to the
   continuation of any employment agreement between the Board and the GM/CEO.
   The committee was advised that the GM/CEO would provide the committee and the
   full board with the appropriate information as is defined in the current, expiring
   contract to the board prior to their making that decision and communicating it to the
   GM/CEO and the public.

4. Closed Session

   4-1. Conference with labor negotiators. (No Enclosure)
   Agency designated representatives: H. Quinn, L. Owens
   Employee organization: MST Employee Association (MSTEA)
4-2. Personnel and Staffing Update

5. Return to Open Session

5-1. The HR Committee approved a continuation agreement between MST and MSTEA. This continuation agreement would be for ninety-90 days. No other action was taken.

5-2. The committee received information on reorganization plans. The committee received a proposed organizational chart. The committee asked to receive this same chart at the next Board meeting with names associated with the positions. No action was taken.

6. Chairman Mancini adjourned the meeting at 12.00 p.m.

SUBMITTED BY: _____________________________

Lyn Owens
Legislative Committee
June 9, 2008
Minutes

Present: Director Armenta
        Director Clark
        Carl Sedoryk, General Manager/CEO
        Hunter Harvath, AICP, Director of Administration
        John Arriaga, JEA & Associates (Via Telephone)
        Suzanne Fox, JEA & Associates (Via Telephone)
        Don Gilchrest, Walters & Associates (Via Telephone)

Absent: Director Sanchez

1. Call to order

        Director Armenta called the meeting to order at 9:11 a.m.

2. Public comment

        There were no public comments on matters not on the agenda.

3. Federal legislative and transportation authorization update

        Mr. Gilchrest provided an update of federal legislation and funding matters. Congress is still working on the FY 2009 Transportation Appropriations bill, which is encountering delays in the process. The House and Senate adopted a joint budget resolution the previous week, which called for $10.3 billion in spending, up $846 million from last year. However, given that this is the last year of the current administration, it is not anticipated that a budget will be in place by the time the federal fiscal year begins on October 1, 2008. $98 million in capital funds were awarded to select projects around the country, but none in California. Mr. Sedoryk indicated that discussions with counterparts at APTA about the budget looked to as late as March 2009 for a budget to be adopted. Chair Armenta asked what our current earmark request was for FY 09. Mr. Gilchrest responded that it was approximately $3.8 million, which would be used to pay off the last of the $19 million bus replacement/expansion financing, thereby saving interest in the coming years. With the budget timeline being as uncertain as it appears to be, these earmarks will be held up until Congress and the next President can agree on a transportation budget.
Regarding the next multi-year transportation authorization legislation, Mr. Sedoryk reported that he and Mr. Harvath had been involved on APTA committees that are crafting ideas for inclusion. Other proposed legislation including a global climate bill and a bill sponsored by Representative Oberstar from Minnesota both include additional funding for public transit.

4. State legislative and budget update

Mr. Arriaga introduced the state update by revealing that the current deficit estimate had swelled to as high as $21 billion. New Speaker of the Assembly Karen Bass has appointed Mike Eng from Monterey Park as the new transportation committee chair for next year. Ms. Fox gave details on the different versions of budgets that were currently being discussed: the Governor’s May Revise, one from the Assembly, and a third version from the Senate. Representatives from each house and from the governor would ultimately get together to try to reach a compromise. She reported that there would be a rally for transit on June 17th and encouraged staff to distribute postcards to riders that could be sent to the Capitol in opposition to proposed funding cuts to transit. Board member Clark asked if it was important to travel to Sacramento at this point in the process to make MST’s voices heard. Mr. Arriaga discussed a few other topical items being discussed in Sacramento, including prison/mental health, water, and land-use planning.

5. Adjourn

Chair Armenta adjourned the meeting at 9:53 a.m.

Prepared by: ____________________________________________

Hunter Harvath
To: Board of Directors

From: M. Hernandez, Chief Operating Officer

Subject: Award a Tire Lease and Support Services Contract

RECOMMENDATIONS:

1. Award a three-year contract to Goodyear Tire and Rubber Company, for the lease of revenue and support vehicle tires and a service technician.

2. Authorize staff to extend the contract for up to two additional one-year periods.

FISCAL IMPACT:

Estimated at $158,000.00 per year, based upon mileage projections for revenue vehicles (buses) and support vehicles over the contract period. As a major operating expense, funding is currently available and projected to be available in the next three years’ operations budgets.

POLICY IMPLICATIONS:

Your Board approves all contracts of $25,000 or more.

DISCUSSION:

Leasing tires and associated support services is a standard practice in the transit industry. MST has been leasing tires from the Goodyear Tire and Rubber Company for the last 10 years. Goodyear provides one full-time tire technician to support MST’s fleet of 76 buses and 31 support vehicles. The bus fleet travels over 3 million miles annually and support vehicles accumulate approximately 325,000 miles annually. To support the fleet, the technician is responsible for a combined inventory of over 800 tires for buses, support vehicles, including spares.
The RFP was published in *The Herald, Salinas Californian, San Jose Mercury News*, and posted on the MST website. Bidders were requested to submit cost information for the estimated mileage for buses and support vehicles as well as the services of one technician for a three-year period. As this contract requires a large volume of tires and a dedicated technician, the number of vendors available to provide the full range of materials and services is limited.

**ANALYSIS:**

Transit bus tires require special tires, which differ from other heavy-duty truck tires. There are only three manufacturers that produce this special transit bus tire. They are Firestone, Goodyear and Michelin. This limits the number of potential bidders, due to the specialized nature of this service. Hence, transit tire leasing is controlled by the three bus tire manufactures and significantly limits the number of potential bidders.

Based on MST’s and industry wide experience it is more cost-effective to lease tires and the support services. During the current five-year contract period the base rate charged by Goodyear averaged a nominal 3.4% annual increase. The value of the new contract represents an 8% increase, over the last contract cost, and was anticipated by MST due to inflation and upward cost pressures from suppliers at large.

Approval of this action also authorizes staff to extend the contract for up to two additional one-year periods if product quality and service remain acceptable.

<table>
<thead>
<tr>
<th>Bidder</th>
<th>Amount</th>
<th>DBE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Goodyear Tire and Rubber Company, Akron, OH</td>
<td>$158,000.00</td>
<td>No</td>
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<tr>
<td>Bridgestone/Firestone, Akron, OH</td>
<td>Decline to Bid</td>
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<tr>
<td>Michelin North America, Greenville, SC</td>
<td>No Response</td>
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<tr>
<td>Mileage Sales, Santa Clara, CA</td>
<td>No Response</td>
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</tbody>
</table>

(DBE refers to Disadvantaged Business Enterprise)

PREPARED BY: ____________________  REVIEWED BY: ____________________

Michael Hernandez  Carl G. Sedoryk
To: Board of Directors

From: C. Wulf Capital Projects/Facilities Manager  
S. Amorim Purchasing Manager

Subject: Award a Contract for Architectural and Engineering Services

RECOMMENDATION:

Authorize MST to enter into a contract with Boyle Engineering for Architectural and Engineering Services for the Frank J. Lichtanski, Monterey Bay Operations Center.

FISCAL IMPACT:

Fee proposal from Boyle Engineering to provide A & E services for a lump sum of $3,113,000, with a potential to realize an additional savings of $205,000 from the joint project with San Joaquin Regional Transit District (RTD).

POLICY IMPLICATIONS:

Your Board approves contracts and expenditures over $25,000.

DISCUSSION:

On June 24, 2008 MST received the Best and Final Offer from Boyle Engineering for the design of FJL. This design is a replica of the Orange County Transit Authority (OCTA) facility that Boyle designed and engineered in 2001. MST staff toured the OCTA Operations and Maintenance Facility and were impressed with the layout and functionality. In conjunction, SJRTD also identified the OCTA design as their preferred building layout. MST and SJRTD have been working cooperatively on this forward thinking concept, where a best building design is utilized by multiple agencies to reduce time and cost.

MST staff has reviewed Boyle’s proposal and concluded that there is indeed significant savings. The cost is based on a building footprint of 162,896 s/f and a total project s/f of 871,200. Our previous RFP with VBN architects and RNL Design Group was based on 93,101 s/f of building and a total project s/f of 379,691 (see Attachment A).

While the original OCTA design is largely a maintenance facility with limited administration staff on site, MST modified the original OCTA administration building by adding two floors to the operations building to house administration offices as well as boardroom facilities.

MST and SJRTD has held meetings with Boyle engineering to ensure that the final design will meet the needs of both agencies as well as maximize cost savings.
MST and SJRTD have agreed that both parties to the extent feasible will work collaboratively to increase project savings. Also, MST staff has met with Federal Transit Administration representatives who have indicated support that this unique approach as it has the potential to result in the savings of both federal and local tax dollars used in the design phase of this project.

Boyle Engineering has provided a fee proposal with substantial savings by using the OCTA design, and staff recommends authorizing a contract for architectural and engineering services. Attached below is an abbreviated and significantly condensed scope of work from Boyle Engineering. Services include, but are not limited to, the following major tasks:

**BOYLE ENGINEERING: SCOPE OF WORK**

**Space Program Verification**

**Environmental Clearances**
- EIR/NEPA determination and documents
- Draft, publish and final EIR/EA documents

**Preliminary Investigations**

**Geotechnical Services**
- Geotechnical review, exploration, testing, evaluation and reporting

**Schematic Design**
- Develop conceptual site and operations building layout alternatives.
- Develop a site civil and utility design of improvements, limited to the site and street improvements immediately adjacent to the project site.

**Design Development and Construction Documents**
- Develop the design and prepare final construction plans, specifications, and estimates for the project.
- Coordinate the project with impacted approving agencies/utility companies.

**Sustainable Building Design**
- Calculations for LEED compliance
- Third-Party Approval/Permitting

**Constructability Reviews and Meetings**

PREPARED BY: ____________________ REVIEWED BY: ____________________

Carl Wulf Carl G. Sedoryk
<table>
<thead>
<tr>
<th>Description</th>
<th>VBN</th>
<th>RNL</th>
<th>BOYLE</th>
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<tr>
<td>TOTAL BID PRICE</td>
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<td>$3,778,569.00</td>
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<td>SITE ENGINEERING</td>
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<td>GEOTECHNICAL</td>
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<td>$133,200.00</td>
<td>$85,000.00</td>
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<td>COST ESTIMATING/PEER REVIEW</td>
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<td>$74,900.00</td>
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<td>FUEL SYSTEMS SOLUTION</td>
<td>$0.00</td>
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<td>LEED ANALYSIS</td>
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<td>Total Building Square Footage</td>
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<td>Exterior Areas Square Footage</td>
<td>286,590</td>
<td>286,590</td>
<td>708,304</td>
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<td>TOTAL PROJECT SQ FEET</td>
<td>379,691</td>
<td>379,691</td>
<td>871,200</td>
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<tr>
<td>PRICE PER SQ FOOT</td>
<td>$7.52</td>
<td>$9.95</td>
<td>$3.57</td>
</tr>
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</table>

*The Boyle price represents a 51% Savings over RNL*

**OCTA PROJECT COST IN 2001: $3,113,000.00**
**DOLLARS: $4,453,521.00**

Assuming 4% CPI increase over seven years
To: Board of Directors

From: M. Hernandez, Chief Operating Officer

Subject: Award Contract for BIO-FUEL (B20), Ultra Low Sulfur Diesel Fuel (ULSDF), and Unleaded Gasoline.

RECOMMENDATION:

1. Award a two-year contract to Coast Oil, LLC, to furnish Bio-Fuel (B20), Ultra Low Sulfur Diesel Fuel (ULSDF) and Unleaded Gasoline.

2. Authorize staff to extend the contract for up to three one-year extensions under the same terms, conditions and prices provided the supplier has provided satisfactory service.

FISCAL IMPACT:

$1,809,326 for the initial year. This is the estimated cost for Bio-Fuel (B20) and Unleaded Gasoline for the first initial year contract period. Funding is available in the FY 2009 operations budget.

POLICY IMPLICATIONS:

Your Board approves contract greater than $25,000.

DISCUSSION:

MST has a continuing need for diesel fuel and gasoline for buses and support vehicles. Prices for fuel have risen significantly in the past six months, and increasingly are taking a larger share of MST’s operation budget. In effort to offset fuel costs, and be more environmentally friendly, MST has made the decision to transition to Bio-Fuel (B20). In doing so, MST is eligible to receive a $1.00 per gallon, fuel rebate, which will off set our costs, and help the environment.

The U.S. House Ways and Means Committee has approved the Energy and Tax Extenders Act of 2008, a measure that will extend the bio-diesel tax incentive through the end of next year and provides a dollar-per-gallon incentive for all bio-diesel, regardless of feedstock.

Bio-Fuel is clean and renewable and will help our environment and economy while reducing our dependence on foreign oil.
The IFB was published in *The Herald, Salinas California, San Jose Mercury News*, and posted on the MST website. Bidders were requested to submit cost information for delivery of ULSDF, Bio-Fuel (B20), and Unleaded Gasoline.

Bid amounts for a one-year period for the estimated quantities of ULSDF and Unleaded Gasoline were requested. Fuel prices are based on the average weekly fuel price. The Results of the IFB are listed below.

Coast Oil Company, LLC, was the lowest responsible and responsive bidder.

**Results of the IFB for MST are as follows:**

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<thead>
<tr>
<th>VENDOR</th>
<th>LOCATION</th>
<th>AMOUNT</th>
<th>DBE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coast Oil, LLC</td>
<td>San Jose, CA</td>
<td>$1,809,326.00</td>
<td>No</td>
</tr>
<tr>
<td>Golden Gate Petroleum</td>
<td>Martinez, CA</td>
<td>$1,809,434.00</td>
<td>No</td>
</tr>
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</table>

Based upon their submission of a responsive price quote with the lowest cost, and offering all the services that meet the IFB specifications requested by staff, recommendation is to award a two-year contract to Coast Oil, LLC. Approval of this action also authorizes staff to extend the contract for up to three additional one-year periods.

PREPARED BY: ____________________     REVIEWED BY: ____________________
Michael Hernandez               Carl G. Sedoryk
To:    Board of Directors

From:  M. Hernandez, Chief Operating Officer

Subject: Award a Contract for Uniform and Linen Services

RECOMMENDATIONS:

1. Award a three-year contract to AmeriPride for uniform and linen services.

2. Authorize staff to extend the contract for up to two additional one-year periods.

FISCAL IMPACT:

Estimated at $30,000 per year, based upon projections for the number of uniformed employees over the contract period. Funding is currently available in the FY 2009 budget and is projected to be available in future budget years.

POLICY IMPLICATIONS:

Your Board approves all contracts of $25,000 or more.

DISCUSSION:

MST has continuing need for uniforms and cleaning linens to support the vehicle maintenance, facilities maintenance and bus cleaning functions. Uniforms are provided for mechanics, parts personnel, and bus cleaning and servicing employees as well as maintenance supervisors.

The RFP was published in The Herald, Salinas Californian, and posted on the MST website. Proposers were requested to submit cost information for the leasing and cleaning of uniforms and linen supplies.

ANALYSIS:

The value of the new contract represents no price increase, over the last contract cost. Significant competition has lead to pricing remaining flat. Prices bid by AmeriPride were the same as bid in 2003. AmeriPride remains the most cost competitive, and has a proven track record of providing satisfactory goods and services.
to MST. Therefore, the staff recommendation is to award a contract to AmeriPride Uniform Service.

Approval of this action also authorizes staff to extend the contract for up to two additional one-year periods if product quality and service remain acceptable.

<table>
<thead>
<tr>
<th>Bidder</th>
<th>Amount</th>
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<tbody>
<tr>
<td>AmeriPride Uniform Service, Fresno CA</td>
<td>$30,030.00</td>
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<tr>
<td>Aramark Uniform Service, Castroville, CA</td>
<td>$30,667.00</td>
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<tr>
<td>Mission Uniform Service, Salinas CA</td>
<td>$34,390.72</td>
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<tr>
<td>Cintas Uniform Service, Gilroy, CA</td>
<td>$34,494.20</td>
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<td>Exchange Linen Service, San Jose, CA</td>
<td>No Response</td>
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<td>G &amp; K Services, Hayward, CA</td>
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<tr>
<td>Prudential Overall Supply, Milpitas</td>
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</table>

PREPARED BY: ____________________  REVIEWED BY: ___________________

Michael Hernandez       Carl G. Sedoryk
To: Board of Directors

From: C. Sedoryk, General Manager/CEO

Subject: MST Capital Budget

RECOMMENDATION:

Approve reprogramming of MST Capital budget project funds.

FISCAL IMPACT:

$0 net impact. This action redirects $470,291 of funds from a variety of less critical capital projects to fund the replacement of eight MST RIDES vehicles.

POLICY IMPLICATIONS:

Your Board approves purchases over $25,000.

DISCUSSION:

MST utilizes 23 Type II Minibuses in providing MST RIDES ADA services. These types of vehicles have a life expectancy of at least 5 years and 150,000 miles. Of the 23 vehicles in the fleet, five of the vehicles have mileage ranging between 230,000 to 271,000 miles and six vehicles have mileage ranging between 148,000 and 195,000 miles. Some of the vehicles to be replaced are six and seven years old. As MST RIDES vehicles are used to transport passengers who are often frail and elderly staff believes that it is critical that the equipment used for this service be reliable.

In April and November 2007, your Board authorized staff the option to purchase up to eight additional mini-buses and in May 2008 your Board authorized staff to proceed with the purchase up to eight RIDES vehicles and sell/auction the retired vehicles. The funds for these buses were included in our FY 2009 budget and were anticipated to come from State Transit Assistance Funds.

The Governor’s proposed FY 2009 budget currently has eliminated over $2.9M of State Transit Assistance funds, some of which MST had hoped to use for the purchase of these replacement vehicles. Assuming that these funds will not be restored, MST staff has revisited our already approved capital projects and have identified up to $470,921 of capital projects that may be deferred or cancelled so that the funds may be used for the critical replacement of these vehicles. Much of these projects are facility upgrades and maintenance that will not be required as MST contemplates the construction of a new operations, administration and maintenance facility within the next three years.

A list of the projects that staff would like to defer or cancel, and the amount of funds to be reprogrammed towards the minibus purchase is attached.

PREPARED BY: ___________________

Carl G. Sedoryk
# Recommended Capital Budget Revisions

**Revised July 14, 2008**

<table>
<thead>
<tr>
<th>Line #</th>
<th>ITEM</th>
<th>TIP BUDGET</th>
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<th>Sec 5309-530</th>
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<th>LTF</th>
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<th>SOURCE OF BALANCE</th>
<th>Reprogram or Reduce $ to:</th>
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<tr>
<td>18</td>
<td>Replace CJW &amp; TDA Steam Cleaners</td>
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<tr>
<td>FY2003</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Bus Stop Benches</td>
<td>100,000</td>
<td>100,000</td>
<td>(84,800)</td>
<td>(13,128)</td>
<td>2,072</td>
<td>STAF</td>
<td>0</td>
<td>2,072</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2005</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Shop Equipment</td>
<td>10,000</td>
<td>(4,855)</td>
<td>(5,130)</td>
<td>15</td>
<td>STAF</td>
<td>0</td>
<td>15</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2006</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>CARS Upgrade (Project #18)</td>
<td>83,000</td>
<td>83,000</td>
<td>54,700</td>
<td>(741)</td>
<td>136,959</td>
<td>LTF</td>
<td>0</td>
<td>136,959</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Support Vehicles</td>
<td>109,134</td>
<td>(93,159)</td>
<td>(15,650)</td>
<td>325</td>
<td>LTF</td>
<td>0</td>
<td>325</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2007</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Partial Roof Repair/Replacement TDA</td>
<td>50,000</td>
<td>50,000</td>
<td>109,134</td>
<td>(93,159)</td>
<td>325</td>
<td>LTF</td>
<td>0</td>
<td>325</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Replace/Install HVAC @ TDA &amp; CJW</td>
<td>55,500</td>
<td>55,500</td>
<td>109,134</td>
<td>(93,159)</td>
<td>325</td>
<td>LTF</td>
<td>0</td>
<td>325</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Replace 900-Series Buses (Project# 20)</td>
<td>789,520</td>
<td>(389,309)</td>
<td>(310,451)</td>
<td>89,760</td>
<td>STAF</td>
<td>0</td>
<td>89,760</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY2008</td>
<td></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Replace 11 Service Vehicles</td>
<td>396,000</td>
<td>87,898</td>
<td>308,102</td>
<td>100,000</td>
<td>(98,478)</td>
<td>397,522</td>
<td>STAF/LTF</td>
<td>F</td>
<td>362,222</td>
<td>35,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Repair/Upgrade Bus Washers</td>
<td>150,000</td>
<td>150,000</td>
<td>(54,700)</td>
<td>(56,209)</td>
<td>39,091</td>
<td>STAF</td>
<td>D</td>
<td>39,091</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Replace Portable Hoist at TDA</td>
<td>48,000</td>
<td>48,000</td>
<td>(28,283)</td>
<td>xfr to 3MC</td>
<td>19,717</td>
<td>STAF</td>
<td>0</td>
<td>19,717</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Annex Fire Alarm</td>
<td>0</td>
<td>0</td>
<td>10,700</td>
<td>(10,609)</td>
<td>91</td>
<td>STAF</td>
<td>0</td>
<td>91</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Energy Upgrades</td>
<td>19,000</td>
<td>(18,650)</td>
<td>350</td>
<td>STAF</td>
<td>0</td>
<td>350</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Add to TDA/CJW yard repair (from line 14)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14</td>
<td>Shop Equipment</td>
<td>100,000</td>
<td>(693)</td>
<td>99,307</td>
<td>STAF</td>
<td>G</td>
<td>45,307</td>
<td>34,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total:** 1,123,049

---

**Ref:**

- **A** Use $9,000 for all surface bus cleaners (2); 16,411 for 2 Tennatt sweepers; plus $8k fuel island vacum
- **B** Keep $15,000 in roof repair fund
- **C** Keep $10,000 in HVAC repair fund
- **D** Reprogram for TDA and CJW bus yard repair
- **E** Use LTF & STAF for Phase 1 environmental and mini buses: 35k for enviro, 23,432 for mini buses from STAF; and 22k for mini buses from LTF
- **F** Reduce by 50,000 for mini buses
- **G** Reduce the 99,307 to $45k; resulting in $20k for yard repair, $34,307 for mini buses

**Approximate BusWest price:** $58,395 (plus extra)

**# buses we can buy:** 8.1
To: Board of Directors

From: H. Harvath, Assistant General Manager for Finance and Administration

Subject: Marina Transit Exchange Mixed-Use Development

**RECOMMENDATION:**

Authorize staff to enter into exclusive negotiations with Gannet Fleming Project Development Corp. and Urban Housing Communities for the development of the mixed-use phase of the Marina Transit Exchange.

**FISCAL IMPACT:**

Unknown at this time. If negotiations with the Gannett Fleming / Urban Housing Communities team are successfully completed, staff will return to your Board with fiscal impact data and submit a request for final approval for the selection of the firm as the master developer for this project.

**POLICY IMPLICATIONS:**

Your Board approves expenditures exceeding $25,000. Phase 2 of the Marina Transit Exchange mixed-use development will cost in excess of $25,000 to build.

**DISCUSSION:**

From 2000 to 2005, MST and the city of Marina had been in negotiations to build a new transit facility on MST’s 3.3-acre property at 280 Reservation Road that would include some mixed-use commercial/professional and residential structures. In October of 2005, MST issued a Request for Proposals (RFP) for a master developer to construct both the transportation portion as well as the mixed-use buildings at this location. MST only received one proposal from Mid-Peninsula Housing, Inc., which was deemed non-responsive due to an inadequate financial package as well as the housing mix offered.
In October of 2006, the Marina City Council approved a specific plan and an environmental document for the MST property that allowed MST to go forward with constructing the transit portion of the site while providing the opportunity to attract additional interest among the development community for the mixed-use portion of the project. In June of 2007, MST issued an RFP for a master developer to build a mixed-use commercial/professional and residential project on the remaining 2.3 acres of land adjacent to the Marina Transit Exchange. This second RFP had fewer restrictions on development and had more incentives for prospective developers. Community Housing Improvement Systems and Planning Association, Inc. (CHISPA) submitted the only proposal received by MST. CHISPA’s proposal did not meet the requirements set out in the RFP, the objectives of MST’s Joint Development Policy adopted by your Board at its August 13, 2007, meeting, or the vision of the City of Marina for this site.

In April of 2008, MST once again issued an RFP for a master developer for the Marina Transit Exchange Phase 2 mixed-use project. In order to try to solicit qualified developers for this project, the scope of work was further revised and simplified. Gannett Fleming was the only submittal that was received. Gannett Fleming has a long history of project and construction management, architectural and engineering services around the country with a specialization in transit projects. Gannett Fleming Project Development Corp. focuses on public/private partnerships with emphasis on transportation/transit and mixed-use with workforce housing. It has managed residential and/or commercial development and construction projects in such northern California communities as Rohnert Park, Vallejo, and Santa Rosa. If this project moves forward, Gannett Fleming would partner with Urban Housing Communities, which has experience building residential communities in Madera, Elk Grove, Santa Rosa, and Indio, California. Urban Housing Communities was formed by key executives of AIG SunAmerica, ASL Housing and Heritage Community Housing and has established a partnership with Morgan Stanley for purchase of federal and state tax credits that can help finance these types of developments. Given their extensive experience in transit, residential and commercial development and their financial resources and partners, staff is requesting your Board’s authorization to enter into exclusive negotiations with Gannett Fleming and Urban Housing Communities to develop the Marina Transit Exchange mixed-use site.
To: Board of Directors

From: H. Harvath, Assistant General Manager for Finance & Administration

Subject: MST FY 2009 Image and Advertising Campaign

RECOMMENDATION:

Authorize staff to expend $147,950 on MST’s FY 2009 image and advertising campaign to be coordinated by Wash Creative.

FISCAL IMPACT:

$147,950 identified for the marketing department as a part of MST’s FY 2009 budget.

POLICY IMPLICATIONS:

Your Board approves expenditures exceeding $25,000.

DISCUSSION:

In November of 2006, staff conducted a brainstorming session with the Marketing Committee of your Board to identify better ways to promote the MST brand, services and image. Four areas were determined as the main categories for brainstorming session to focus on: product, place, price and promotion. Ultimately, direction was given to find a way to double the marketing budget to better communicate with the public. It was anticipated that fares from the increased ridership that would result from an expanded advertising campaign would more than pay for the increased cost to the marketing budget.

In December of 2007, a draft marketing plan was presented to the Marketing Committee of your Board, which outlined general strategies and target audiences. As a result of that marketing plan, staff researched various agencies and identified Wash Creative as a firm that specializes in marketing and advertising for public transit. Wash Creative had a record of creating compelling campaigns for Long Beach Transit, AC Transit (Oakland/Alameda County) and San Diego Metropolitan Transit System. After conducting an independent cost analysis and soliciting a competitive quote, staff engaged Wash Creative to prepare a situational analysis of MST and the Monterey County environment as well as a media plan. This initial study and plan identified target
markets and recommended media outlets and schedules for the next phase of the MST image and advertising campaign.

In their proposal for this next phase, Wash Creative suggested a total budget of $200,000 for the campaign. After careful consideration of the campaign direction and media choices, staff reduced the final recommended budget to approximately $150,000. In order to fully take advantage of Wash Creative’s services, this budget covers all advertising costs including services Wash Creative is providing directly, as well as advertising and printing costs that will filter through Wash and be paid to local media and other vendors. The overall cost breakdown of the proposal is as follows:

**Services provided by Wash Creative:**

- Develop Creative: $16,665
- Ad Production Costs: $50,515

**Costs to filter through Wash Creative (paid to local media and other vendors):**

- Printing: $15,000
- Media Costs: $65,770

**Total** $147,950

Upon approval of this item by your Board, creative work will begin and continue through this summer. The media campaign is expected to begin in Fall 2008 and to include local cable and broadcast TV ads, local newspaper ads and bus posters. Staff will update the Marketing Committee of your Board on the progress of this initiative at its upcoming meeting, currently scheduled for August 11, 2008.

PREPARED BY: ___________________________ REVIEWED BY: ___________________________

Hunter Harvath Carl G. Sedoryk
To: Board of Directors

From: H. Harvath, Assistant General Manager for Finance and Administration

Subject: New demonstration transit services for fall 2008

RECOMMENDATION:

1. Approve Downtown Salinas Trolley demonstration project.
2. Approve new Line 12 Naval Postgraduate School (NPS) Express demonstration project.

FISCAL IMPACT:

$426,000 for the Salinas Trolley funded by grants from the Monterey Bay Unified Air Pollution Control District and the federal Congestion Mitigation Air Quality program, and $132,000 per year for Line 12 NPS Express funded by the federal Transportation Incentive Program (TIP) benefit of Naval Postgraduate School students, faculty and/or staff.

POLICY IMPLICATIONS:

Your Board approves new transit lines.

DISCUSSION:

For several years, representatives of MST, the City of Salinas and Hartnell College have been discussing the possibility of implementing a trolley route in downtown Salinas in order to reduce congestion, improve air quality, provide an alternative mode of transportation to single occupancy vehicles and spur economic development in the Oldtown business district. City of Salinas and MST staff have successfully secured $426,000 in federal and air district funds in order to implement the project. If approved by your Board, the Trolley route would connect the Hartnell College campus with the heart of downtown Salinas along Main Street and include stops at the train depot, government offices, the Steinbeck Center, and the Salinas Transit Center. Hours of operation would be approximately 11:00 am to 2:30 pm on weekdays to attract mid-day lunch-time trips. Frequency is every 15 minutes using two trolley vehicles, and the trolley would operate from the day after Labor Day through the day before Memorial Day weekend – roughly corresponding to Hartnell College’s fall and spring semesters. MST staff will be working with a graphics designer to develop a brochure similar to that which publicizes the Monterey Trolley, complete with map, photos and area information.
The proposed Line 12 NPS Express represents an innovative partnership between MST and the armed forces to improve transit access between the Naval Postgraduate School and residential areas in La Mesa and on the former Fort Ord. In addition, this service would be open to the public, with some connections to the Dunes at Monterey Bay shopping center and Monterey Transit Plaza. And, fixed-route service would return to the Department of Defense building on Gigling Road, which is currently served by MST OnCall Marina dial-a-ride. Line 12 NPS Express would operate on weekdays only during morning and afternoon commute times (see Attachment). Arrival and departure times at NPS have been scheduled to align with class start and end times. If successful, this partnership would serve as a model for other local military facilities such as the Defense Languages Institute at the Presidio of Monterey. Funding for Line 12 is being made possible through the federal TIP program developed by the Navy to help government employees save money, conserve gas, reduce traffic and parking congestion, and improve the environment by not taking single occupancy vehicles to work.

PREPARED BY: ___________________________ REVIEWED BY: ___________________________

Hunter Harvath Carl G. Sedoryk

Attachment: Line 12 NPS Schedule
# LINE 12 - NPS EXPRESS

## 12 - NAVY POSTGRADUATE SCHOOL (NPS)

<table>
<thead>
<tr>
<th>BLK #</th>
<th>DUNES</th>
<th>DOD</th>
<th>FITCH</th>
<th>NPS</th>
<th>LA MESA</th>
<th>NPS</th>
<th>MTP</th>
</tr>
</thead>
<tbody>
<tr>
<td>BLK 1</td>
<td>6:45</td>
<td>X</td>
<td>6:53</td>
<td>7:10</td>
<td>7:18</td>
<td>7:27</td>
<td>7:32</td>
</tr>
<tr>
<td>BLK 2</td>
<td>7:00</td>
<td>X</td>
<td>7:08</td>
<td>7:25</td>
<td>7:33</td>
<td>7:42</td>
<td>X</td>
</tr>
<tr>
<td>BLK 2</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>7:42</td>
<td>7:49</td>
<td>7:58</td>
<td>X</td>
</tr>
<tr>
<td>BLK 1</td>
<td>7:47</td>
<td>7:56</td>
<td>8:01</td>
<td>8:18</td>
<td>8:25</td>
<td>8:34</td>
<td>8:39</td>
</tr>
<tr>
<td>BLK 3</td>
<td>3:50*</td>
<td>X</td>
<td>X</td>
<td>4:05</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>BLK 3</td>
<td>4:53**</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>5:06</td>
</tr>
<tr>
<td>BLK 3</td>
<td>6:03**</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>6:15</td>
</tr>
</tbody>
</table>

* - bus leaves Dunes Shopping Center as express via Hwy 1 & Del Monte Av to NPS and continues to La Mesa.
** - bus leaves Dunes Shopping Center as express via Hwy 1 to Monterey Transit Plaza
X - no service
G - to garage

## 12 - DUNES SHOPPING CENTER

<table>
<thead>
<tr>
<th>MTP</th>
<th>NPS</th>
<th>LA MESA</th>
<th>NPS</th>
<th>FITCH</th>
<th>DOD</th>
<th>DUNES</th>
</tr>
</thead>
<tbody>
<tr>
<td>BLK 1</td>
<td>7:32***</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>BLK 1</td>
<td>8:39***</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>BLK 3</td>
<td>3:00</td>
<td>3:05</td>
<td>3:13</td>
<td>3:22</td>
<td>3:39</td>
<td>X</td>
</tr>
<tr>
<td>BLK 3</td>
<td>X</td>
<td>4:05</td>
<td>4:13</td>
<td>4:22</td>
<td>4:39</td>
<td>4:44</td>
</tr>
<tr>
<td>BLK 3</td>
<td>5:10</td>
<td>5:15</td>
<td>5:23</td>
<td>5:32</td>
<td>5:49</td>
<td>5:54</td>
</tr>
</tbody>
</table>

*** - bus leaves Monterey Transit Plaza as express via Hwy 1
X - no service
G - to garage

MTP - Monterey Transit Plaza
NPS - Navy Postgraduate School
DUNES - Dunes Shopping Center (Target) in Marina
DOD - DOD Facility on Fort Ord (Gigling Rd)
LA MESA - Leahy Rd / Farragut Rd
FITCH PARK - Ardennes Cir / Remagen Rd
### 12-NPS (NAVAL POSTGRADUATE SCHOOL) EXPRESS

#### 12-THE DUNES / MARINA to NPS / LA MESA (Southbound)- AM

<table>
<thead>
<tr>
<th>BLK #</th>
<th>DUNES</th>
<th>DOD</th>
<th>NPS</th>
<th>LA MESA</th>
<th>NPS</th>
<th>MTP</th>
<th>DUNES</th>
</tr>
</thead>
<tbody>
<tr>
<td>BLK 1</td>
<td>6:45</td>
<td>6:54</td>
<td>7:08</td>
<td>7:16</td>
<td>7:25</td>
<td>7:30*</td>
<td>7:41</td>
</tr>
<tr>
<td>BLK 2</td>
<td>7:00</td>
<td>7:09</td>
<td>7:23</td>
<td>7:31</td>
<td>7:40</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>BLK 1</td>
<td>X</td>
<td>X</td>
<td>7:40</td>
<td>7:48</td>
<td>7:57</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>BLK 1</td>
<td>7:45</td>
<td>7:54</td>
<td>8:08</td>
<td>8:16</td>
<td>8:25</td>
<td>8:30*</td>
<td>8:41</td>
</tr>
</tbody>
</table>

*- bus leaves Monterey Transit Plaza via Hwy 1 to The Dunes shopping center in Marina

#### 12-NPS / LA MESA to THE DUNES / MARINA (Northbound)- PM

<table>
<thead>
<tr>
<th>BLK #</th>
<th>MTP</th>
<th>NPS</th>
<th>LA MESA</th>
<th>NPS</th>
<th>DOD</th>
<th>DUNES</th>
<th>MTP</th>
</tr>
</thead>
<tbody>
<tr>
<td>BLK 1</td>
<td>3:00</td>
<td>3:05</td>
<td>3:13</td>
<td>3:22</td>
<td>3:37</td>
<td>3:46**</td>
<td>X</td>
</tr>
<tr>
<td>BLK 1</td>
<td>X</td>
<td>4:05</td>
<td>4:13</td>
<td>4:22</td>
<td>4:37</td>
<td>4:46**</td>
<td>X</td>
</tr>
<tr>
<td>BLK 1</td>
<td>X</td>
<td>5:05</td>
<td>5:13</td>
<td>5:22</td>
<td>5:37</td>
<td>5:46</td>
<td>5:59</td>
</tr>
</tbody>
</table>

**- bus returns to NPS via Hwy 1

X- no service

*Tentatively assigned as Line 12

**MTP - Monterey Transit Plaza

**NPS - Naval Postgraduate School

**DOD - DOD facility on Ft Ord

**LA MESA - Leahy Rd / Farragut Rd.
To: Board of Directors

From: C. Sedoryk, General Manager/CEO

Subject: Monthly Report

Attached are the most recent monthly statistics and the reports from the Administration and Operations/Maintenance Departments.

During the month of May, I traveled to Austin, TX with Hunter Harvath to attend the American Public Transit Association Bus Operations Conference. At the conference I participated in meetings to define our industry’s principles for the next transit Authorization Bill. I also attended the Small Operations Committee meeting and Bus and Paratransit CEO’s Committee meeting.

I also attended the California Transit Association Spring legislative conference in Sacramento, CA. At this meeting we received updates on the status of the state budget and legislation important to public transit. I also had meetings with Assembly member John Laird, and staff of Senator Abel Maldonado to advocate for increased transit funding.

Attachment #1 – Fixed Route Bus – Monthly Boardings
Attachment #2 – Fixed Route Bus – Comparative Statistics
Attachment #3 – MST RIDES Monthly Boardings
Attachment #4 – MST RIDES Comparative Statistics
Attachment #5 – Operations Department Report May 2008
Attachment #6 – Facilities & Maintenance Department Report May 2008
Attachment #7 – Administration Department Report May 2008

PREPARED BY: Carl G. Sedoryk
July 1, 2008

To: M. Hernandez, Chief Operating Officer

From: R. Weber, Director of Transportation Services

Subject: Transportation Department Monthly Report – May 2008

FIXED ROUTE BUS OPERATIONS:

System Wide Service: (Fixed Route & DART Services)

Preliminary boarding statistics indicate that ridership decreased by 1.26% in May 2008, (403,737), as compared to May 2007, (408,880). Fiscal year-to-date, system wide passenger boardings are down by 5.18% from last fiscal year.

May 2008 productivity fell slightly from 22.6 passengers per hour (May 2007), to 21.6 PPH in May of this year.

Seasonal Service:

May 24: MST Trolley Service began boarding 7,528 passengers for the month.

Supplemental Service:

May 17 – 18th MST provided supplemental service on the lines 37, 38, & 39 to the Monterey Festival Of Speed at Laguna Seca Raceway. 94 passengers were transported over this two day event – representing a decrease of 98 passenger boardings from last year’s event. Event organizers anticipated a lower turn out this year.

System Wide Statistics:

- Ridership: 403,737
- Vehicle Revenue Hours: 18,718
- Vehicle Revenue Miles: 294,947
- System Productivity: 21.6 Passengers Per Vehicle Revenue Hour
- Scheduled One-Way Trips: 26,748

On-Time Compliance: Of 101,001 total time-point crossings sampled for the month of May, the TransitMaster™ system recorded 15,460 delayed arrivals to MST’s published time-points system-wide. This denotes that 84.69% of all scheduled arrivals at published time-points were on time. (See MST Fixed-Route Bus ~ On Time Compliance Chart FY 2008.)

Service arriving later than 5 minutes beyond the published schedule are 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.

Trips With 10 or More Standees: There were 106 reported trips with 10 or more standees for the month of May. (See Operations Summary report for further information)
Cancelled Trips: There were a total of 9 cancelled trips for the month of May for both directly operated and contracted services representing less then one tenth of one percent of all scheduled trips for the month.

<table>
<thead>
<tr>
<th>Reason</th>
<th>MST</th>
<th>MV Transportation</th>
<th>% Of All Missed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accident</td>
<td>1</td>
<td>0</td>
<td>11.11%</td>
</tr>
<tr>
<td>Traffic</td>
<td>3</td>
<td>0</td>
<td>33.33%</td>
</tr>
<tr>
<td>Other</td>
<td>5</td>
<td>0</td>
<td>55.56%</td>
</tr>
<tr>
<td>Totals</td>
<td>9</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Documented Occurrences: MST Coach Operators are required to complete an occurrence report for any unusual incident that may occur 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 May 2007 and 2008:

<table>
<thead>
<tr>
<th>Occurrence Type</th>
<th>May-07</th>
<th>May-08</th>
</tr>
</thead>
<tbody>
<tr>
<td>Accident: Coach Involved</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Medical Emergency</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Object Thrown @ Coach</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Passenger Conflict</td>
<td>5</td>
<td>2</td>
</tr>
<tr>
<td>Passenger Fall</td>
<td>2</td>
<td>7</td>
</tr>
<tr>
<td>Passenger Injury</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Other</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>Unreported Damage</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>Total Occurrences</td>
<td>22</td>
<td>23</td>
</tr>
</tbody>
</table>

CONTRACTED SERVICES:

MST RIDES ADA Paratransit Program:

MST RIDES Program:

- Preliminary boarding statistics for the MST RIDES program reflect that for the month of May there were 9,882 passenger boardings. This represents a 47.45 % increase in passenger trips from May of 2007. Fiscal year-to-date, passenger boardings for this program have increased by 29.95% over last fiscal year.

- For the month of May, 83.46 % of all scheduled trips for the MST RIDES Program arrived on time, Decreasing from 85.87 % in May of 2007.

- Productivity Increased from 1.82 passengers per hour in May 2007, to 2.03 passengers per hour for May of 2008.

- For the month of May, 120 applications were reviewed, resulting in 109 approvals and 11 denials. Of the approvals, 79 were new clients, and 30 were recertifications.

- 20 clients were inactivated in May.

- There are 2,964 total active clients as of June 30, 2008.
• For the month of May, 657 MST RIDES potential passenger boardings were diverted to fixed-route service, at a net savings of approximately $12,483.00

Other:

• MV began operating additional weekend trips on line 56, Saturday, May 24th.
• MV began operating the MST Trolley Saturday, May 24th.
• MV discontinued operating line 48 Airport Business Park Monday, May 26th.

COMMUNICATIONS CENTER:

In May, the Communications Center summoned public safety agencies on three (3) separate occasions to MST’s transit vehicles and facilities:

<table>
<thead>
<tr>
<th>Agency Type</th>
<th>Incident Type</th>
<th>Number Of Responses</th>
</tr>
</thead>
<tbody>
<tr>
<td>Police</td>
<td>Passenger Incident</td>
<td>2</td>
</tr>
<tr>
<td>Emergency Medical Services</td>
<td>Medical Emergency</td>
<td>1</td>
</tr>
</tbody>
</table>

Robert Weber

## MST FIXED ROUTE
### ON-TIME COMPLIANCE FY 2008

<table>
<thead>
<tr>
<th>MONTH</th>
<th>FY07 ON-TIME PERFORMANCE</th>
<th>FY08 TIME POINT COUNT</th>
<th>FY08 DELAYED ARRIVALS 5+ MINUTES</th>
<th>FY08 ON-TIME PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>84.56%</td>
<td>96,770</td>
<td>16,779</td>
<td>82.66%</td>
</tr>
<tr>
<td>August</td>
<td>81.12%</td>
<td>100,678</td>
<td>18,982</td>
<td>81.15%</td>
</tr>
<tr>
<td>September</td>
<td>81.20%</td>
<td>86,598</td>
<td>15,803</td>
<td>81.75%</td>
</tr>
<tr>
<td>October</td>
<td>84.22%</td>
<td>94,293</td>
<td>14,844</td>
<td>84.26%</td>
</tr>
<tr>
<td>November</td>
<td>83.76%</td>
<td>89,268</td>
<td>14,020</td>
<td>84.29%</td>
</tr>
<tr>
<td>December</td>
<td>86.91%</td>
<td>87,703</td>
<td>12,621</td>
<td>85.61%</td>
</tr>
<tr>
<td>January</td>
<td>86.40%</td>
<td>91,318</td>
<td>9,947</td>
<td>89.11%</td>
</tr>
<tr>
<td>February</td>
<td>83.81%</td>
<td>89,071</td>
<td>12,078</td>
<td>86.44%</td>
</tr>
<tr>
<td>March</td>
<td>83.10%</td>
<td>97,350</td>
<td>13,008</td>
<td>86.64%</td>
</tr>
<tr>
<td>April</td>
<td>83.40%</td>
<td>96,780</td>
<td>13,498</td>
<td>86.05%</td>
</tr>
<tr>
<td>May</td>
<td><strong>82.67%</strong></td>
<td><strong>101,001</strong></td>
<td><strong>15,460</strong></td>
<td><strong>84.69%</strong></td>
</tr>
<tr>
<td>June</td>
<td>82.63%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>N/A</td>
<td><strong>1,030,830</strong></td>
<td><strong>157,040</strong></td>
<td>N/A</td>
</tr>
<tr>
<td><strong>Monthly Average</strong></td>
<td>83.74%</td>
<td>93,712</td>
<td>14,276</td>
<td>84.79%</td>
</tr>
</tbody>
</table>

### On-Time Compliance Chart

- **Goal 87%**

![On-Time Compliance Chart](image)

- **FY07**
- **FY08**

On-Time Compliance FY08

11/18/2011
Operations Summary Report

Fixed Route and DART Service

July 2007 - May 2008
Fixed Route & DART Monthly Operations Summary Report
May 2008

<table>
<thead>
<tr>
<th>Service Delivered</th>
<th>Service Quality</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ridership</td>
<td>On-time Time Points 85,541</td>
</tr>
<tr>
<td>Passengers / Vehicle Revenue Hour</td>
<td>Delayed Time Points 15,460</td>
</tr>
<tr>
<td>One-way Trips Scheduled</td>
<td>Schedule Adherence 84.69%</td>
</tr>
<tr>
<td>Cancelled Trips</td>
<td>Overcrowded Trips 106</td>
</tr>
</tbody>
</table>

**Systemwide Service:**
Ridership remains essentially flat, with total boardings for May 2008 only 1.3% less than May 2007. Due to calendar variances in the thirty-one days of May, there were only 21 days of weekday service in May 2008, whereas in May 2007 there were 22. A comparison of average daily boardings between the months (to eliminate the calendar variance) shows only a 0.4% decline in total boardings, varying from a 3.5% decline on Sundays to a 0.1% gain on weekdays.

**Seasonal Service:**
Trolley boardings last May were 8,430 compared to 7,528 in May 2008. A simple comparison of the two months shows a 10.7% drop in ridership. However, there were two more days of service operated this May than last. Comparing average daily boardings, to account for that difference, shows a 33% drop in average daily ridership, including a 39.7% drop on the Memorial Day holiday.

**Supplemental Service:**
Laguna Seca routes operated on May 17th & 18th for the Monterey Festival of Speed. There were a total of 95 boardings over the two days, resulting in only 1.9 boardings per revenue hour.
Overcrowded Trip Reports by Line - FY 08 YTD

- Line 42 - 37 trips (4%)
- Line 9 - 72 trips (8%)
- Line 41 - 125 trips (13%)
- Line 20 - 335 trips (35%)
- Line 23 - 44 trips (5%)
- Other Lines - 34 trips (4%)

Routes accounting for less than 2% of all overcrowding are consolidated as "other".

Cancelled Trips by Month - FY 08 YTD

Both months includes 10 trips each which were cancelled due to severe weather conditions.

- Jul: 28 trips
- Aug: 17 trips
- Sep: 15 trips
- Oct: 12 trips
- Nov: 15 trips
- Dec: 5 trips
- Jan: 27 trips
- Feb: 23 trips
- Mar: 10 trips
- Apr: 4 trips
- May: 9 trips
- Jun: 10 trips

Cancelled Trips by Reason - FY 08 YTD

- Non-MST Accident - 14 trips (8%)
- MST Accident - 27 trips (16%)
- Mechanical Failure - 30 trips (18%)
- Traffic - 51 trips (32%)
- Employee Error - 10 trips (6%)
- Passen ger Board ing - 3 trips (2%)
- Other - 30 trips (18%)
<table>
<thead>
<tr>
<th>Line Description</th>
<th>On-time Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>44-Northridge</td>
<td>94.5%</td>
</tr>
<tr>
<td>1-Monterey-Pacific Grove</td>
<td>92.4%</td>
</tr>
<tr>
<td>9-Fremont-Hilby</td>
<td>90.1%</td>
</tr>
<tr>
<td>20-Monterey-Salinas</td>
<td>90.0%</td>
</tr>
<tr>
<td>10-Fremont-Ord Grove</td>
<td>88.9%</td>
</tr>
<tr>
<td>41-East Alisal - Northridge</td>
<td>88.4%</td>
</tr>
<tr>
<td>11-Edgewater-Carmel</td>
<td>87.9%</td>
</tr>
<tr>
<td>42-East Alisal - Westridge</td>
<td>87.4%</td>
</tr>
<tr>
<td>27-Watsonville-Marina</td>
<td>86.8%</td>
</tr>
<tr>
<td>2-Monterey-Pacific Grove</td>
<td>86.7%</td>
</tr>
<tr>
<td>7-Monterey-Carmel</td>
<td>85.3%</td>
</tr>
<tr>
<td>4-Carmel-Carmel Rancho</td>
<td>84.4%</td>
</tr>
<tr>
<td>28-Watsonville-Salinas</td>
<td>83.6%</td>
</tr>
<tr>
<td>16-Monterey-Marinia</td>
<td>83.6%</td>
</tr>
<tr>
<td>24-Carmel Valley-Grapevine Express</td>
<td>82.2%</td>
</tr>
<tr>
<td>5-Monterey-Carmel</td>
<td>81.7%</td>
</tr>
<tr>
<td>23-Salinas-King City</td>
<td>81.6%</td>
</tr>
<tr>
<td>MST Trolley</td>
<td>81.2%</td>
</tr>
<tr>
<td>56-Monterey-Memorial Hospital</td>
<td>80.3%</td>
</tr>
<tr>
<td>29-Watsonville-Salinas</td>
<td>79.5%</td>
</tr>
<tr>
<td>6-Edgewater - Ryan Ranch</td>
<td>79.5%</td>
</tr>
<tr>
<td>55-Monterey-San Jose Express</td>
<td>78.8%</td>
</tr>
<tr>
<td>21-Monterey-Salinas</td>
<td>78.2%</td>
</tr>
<tr>
<td>46-Natividad</td>
<td>76.1%</td>
</tr>
<tr>
<td>49-Northridge</td>
<td>74.9%</td>
</tr>
<tr>
<td>22-Big Sur</td>
<td>74.5%</td>
</tr>
<tr>
<td>43-Memorial Hospital</td>
<td>72.3%</td>
</tr>
<tr>
<td>48-East Salinas - Airport Business Center</td>
<td>70.1%</td>
</tr>
<tr>
<td>45-East Market-Creekbridge</td>
<td>58.7%</td>
</tr>
</tbody>
</table>

87% adherence standard
### May 2008

- **Systemwide Ridership:** 403,737
- **Systemwide Revenue Hours:** 18718:00
- **Systemwide Revenue Miles:** 294,947.6

#### Primary Routes

<table>
<thead>
<tr>
<th>Line Description</th>
<th>Ridership</th>
<th>VRHrs</th>
<th>VRMi</th>
<th>Pax/Hr</th>
<th>% Riders</th>
<th>% Hrs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1-Monterey-Pacific Grove</td>
<td>13,417</td>
<td>740:49</td>
<td>7,426.4</td>
<td>18.11</td>
<td>3.3%</td>
<td>4.0%</td>
</tr>
<tr>
<td>9-Fremont-Hilby</td>
<td>32,342</td>
<td>983:50</td>
<td>9,949.7</td>
<td>32.87</td>
<td>8.0%</td>
<td>5.3%</td>
</tr>
<tr>
<td>10-Fremont-Ord Grove</td>
<td>40,916</td>
<td>1124:00</td>
<td>12,103.9</td>
<td>36.40</td>
<td>10.1%</td>
<td>6.0%</td>
</tr>
<tr>
<td>41-East Alisal - Northridge</td>
<td>56,784</td>
<td>1665:01</td>
<td>18,167.2</td>
<td>34.10</td>
<td>14.1%</td>
<td>8.9%</td>
</tr>
<tr>
<td>42-East Alisal - Westridge</td>
<td>36,835</td>
<td>1341:46</td>
<td>14,647.0</td>
<td>27.45</td>
<td>9.1%</td>
<td>7.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>180,294</strong></td>
<td><strong>5855:26</strong></td>
<td><strong>62,294.2</strong></td>
<td><strong>30.79</strong></td>
<td><strong>44.7%</strong></td>
<td><strong>31.3%</strong></td>
</tr>
</tbody>
</table>

#### Local Routes

<table>
<thead>
<tr>
<th>Line Description</th>
<th>Ridership</th>
<th>VRHrs</th>
<th>VRMi</th>
<th>Pax/Hr</th>
<th>% Riders</th>
<th>% Hrs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2-Monterey-Pacific Grove</td>
<td>13,929</td>
<td>699:44</td>
<td>7,884.0</td>
<td>19.91</td>
<td>3.5%</td>
<td>3.7%</td>
</tr>
<tr>
<td>Monterey Peninsula DART</td>
<td>2,462</td>
<td>812:57</td>
<td>10,028.0</td>
<td>3.03</td>
<td>0.6%</td>
<td>4.3%</td>
</tr>
<tr>
<td>4-Carmel-Carmel Rancho</td>
<td>2,254</td>
<td>393:08</td>
<td>4,006.6</td>
<td>5.73</td>
<td>0.6%</td>
<td>2.1%</td>
</tr>
<tr>
<td>5-Monterey-Carmel</td>
<td>7,737</td>
<td>357:40</td>
<td>4,297.7</td>
<td>21.63</td>
<td>1.9%</td>
<td>1.9%</td>
</tr>
<tr>
<td>6-Edgewater - Ryan Ranch</td>
<td>496</td>
<td>52:30</td>
<td>1,106.7</td>
<td>9.45</td>
<td>0.1%</td>
<td>0.3%</td>
</tr>
<tr>
<td>7-Monterey-Carmel</td>
<td>2,679</td>
<td>168:00</td>
<td>1,921.6</td>
<td>15.95</td>
<td>0.7%</td>
<td>0.9%</td>
</tr>
<tr>
<td>MST OnCall</td>
<td>1,328</td>
<td>398:30</td>
<td>4,637.0</td>
<td>3.33</td>
<td>0.3%</td>
<td>2.1%</td>
</tr>
<tr>
<td>11-Edgewater-Carmel</td>
<td>15,302</td>
<td>623:27</td>
<td>9,656.5</td>
<td>24.54</td>
<td>3.8%</td>
<td>3.3%</td>
</tr>
<tr>
<td>16-Monterey-Marina</td>
<td>10,934</td>
<td>962:33</td>
<td>17,508.1</td>
<td>11.36</td>
<td>2.7%</td>
<td>5.1%</td>
</tr>
<tr>
<td>43-Memorial Hospital</td>
<td>11,829</td>
<td>313:52</td>
<td>3,788.4</td>
<td>37.69</td>
<td>2.9%</td>
<td>1.7%</td>
</tr>
<tr>
<td>44-Northridge</td>
<td>6,112</td>
<td>351:15</td>
<td>4,160.1</td>
<td>17.40</td>
<td>1.5%</td>
<td>1.9%</td>
</tr>
<tr>
<td>45-East Market-Creekbridge</td>
<td>5,497</td>
<td>420:03</td>
<td>6,242.9</td>
<td>13.09</td>
<td>1.4%</td>
<td>2.2%</td>
</tr>
<tr>
<td>46-Natividad</td>
<td>7,326</td>
<td>181:30</td>
<td>1,902.3</td>
<td>40.36</td>
<td>1.8%</td>
<td>1.0%</td>
</tr>
<tr>
<td>48-East Salinas - Airport Business Center</td>
<td>1,835</td>
<td>240:48</td>
<td>4,569.6</td>
<td>7.62</td>
<td>0.5%</td>
<td>1.3%</td>
</tr>
<tr>
<td>49-Northridge</td>
<td>11,128</td>
<td>439:50</td>
<td>3,098.2</td>
<td>25.30</td>
<td>2.8%</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>100,848</strong></td>
<td><strong>6415:47</strong></td>
<td><strong>84,807.7</strong></td>
<td><strong>15.72</strong></td>
<td><strong>25.0%</strong></td>
<td><strong>34.3%</strong></td>
</tr>
</tbody>
</table>

#### Regional Routes

<table>
<thead>
<tr>
<th>Line Description</th>
<th>Ridership</th>
<th>VRHrs</th>
<th>VRMi</th>
<th>Pax/Hr</th>
<th>% Riders</th>
<th>% Hrs</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-Monterey-Salinas</td>
<td>54,079</td>
<td>1813:08</td>
<td>35,960.6</td>
<td>29.83</td>
<td>13.4%</td>
<td>9.7%</td>
</tr>
<tr>
<td>21-Monterey-Salinas</td>
<td>4,609</td>
<td>127:27</td>
<td>2,481.7</td>
<td>36.16</td>
<td>1.1%</td>
<td>0.7%</td>
</tr>
<tr>
<td>23-Salinas-King City</td>
<td>13,710</td>
<td>880:19</td>
<td>27,189.6</td>
<td>15.57</td>
<td>3.4%</td>
<td>4.7%</td>
</tr>
<tr>
<td>24-Carmel Valley-Grapevine Express</td>
<td>7,527</td>
<td>737:08</td>
<td>15,103.5</td>
<td>10.21</td>
<td>1.9%</td>
<td>3.9%</td>
</tr>
<tr>
<td>27-Watsonville-Marina</td>
<td>1,936</td>
<td>293:39</td>
<td>7,791.0</td>
<td>6.59</td>
<td>0.5%</td>
<td>1.6%</td>
</tr>
<tr>
<td>28-Watsonville-Salinas</td>
<td>8,446</td>
<td>733:48</td>
<td>20,520.0</td>
<td>11.51</td>
<td>2.1%</td>
<td>3.9%</td>
</tr>
<tr>
<td>29-Watsonville-Salinas</td>
<td>21,392</td>
<td>958:20</td>
<td>16,438.2</td>
<td>22.32</td>
<td>5.3%</td>
<td>5.1%</td>
</tr>
<tr>
<td>55-Monterey-San Jose Express</td>
<td>2,411</td>
<td>476:30</td>
<td>15,009.3</td>
<td>5.06</td>
<td>0.6%</td>
<td>2.5%</td>
</tr>
<tr>
<td>56-Monterey-Memorial Hospital</td>
<td>419</td>
<td>52:08</td>
<td>1,972.6</td>
<td>8.04</td>
<td>0.1%</td>
<td>0.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>114,529</strong></td>
<td><strong>6072:27</strong></td>
<td><strong>142,466.5</strong></td>
<td><strong>18.86</strong></td>
<td><strong>28.4%</strong></td>
<td><strong>32.4%</strong></td>
</tr>
</tbody>
</table>

#### Seasonal / Supplemental Service

<table>
<thead>
<tr>
<th>Line Description</th>
<th>Ridership</th>
<th>VRHrs</th>
<th>VRMi</th>
<th>Pax/Hr</th>
<th>% Riders</th>
<th>% Hrs</th>
</tr>
</thead>
<tbody>
<tr>
<td>22-Big Sur</td>
<td>443</td>
<td>104:40</td>
<td>2,629.2</td>
<td>4.23</td>
<td>0.1%</td>
<td>0.6%</td>
</tr>
<tr>
<td>36, 37, 38, 39 Laguna Seca</td>
<td>95</td>
<td>49:16</td>
<td>1,067.6</td>
<td>1.93</td>
<td>0.0%</td>
<td>0.3%</td>
</tr>
<tr>
<td>MST Trolley</td>
<td>7,528</td>
<td>220:24</td>
<td>1,682.4</td>
<td>34.16</td>
<td>1.9%</td>
<td>1.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,066</strong></td>
<td><strong>374:20</strong></td>
<td><strong>5,379.2</strong></td>
<td><strong>21.55</strong></td>
<td><strong>2.0%</strong></td>
<td><strong>2.0%</strong></td>
</tr>
</tbody>
</table>
Date: May 31, 2008

To: C. Sedoryk, General Manager/CEO

From: Lyn Owens, Director Human Resources; Hunter Harvath, Director of Administration; Mark Eccles, Director Information Technology

Subject: Administration Department Monthly Report May 2008

The following significant events occurred in Administration work groups for the month of May 2008:

**Human Resources**

Employment activity for the month of May 2008 is summarized as follows:

<table>
<thead>
<tr>
<th>Department</th>
<th>Title</th>
<th>Transaction</th>
<th>Hire Date</th>
<th>Term Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations</td>
<td>Coach Operator</td>
<td>Resignation</td>
<td>03/02/99</td>
<td>05/20/08</td>
</tr>
<tr>
<td>Operations</td>
<td>Coach Operator</td>
<td>Resignation</td>
<td>04/08/08</td>
<td>05/23/08</td>
</tr>
<tr>
<td>Administration</td>
<td>Human Resources Supervisor</td>
<td>Resignation</td>
<td>09/20/00</td>
<td>05/22/08</td>
</tr>
</tbody>
</table>

Total employment levels for May 2008 is summarized as follows:

<table>
<thead>
<tr>
<th>Positions</th>
<th>Budget</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coach Operators / Trainees</td>
<td>123</td>
<td>125</td>
<td>2</td>
</tr>
<tr>
<td>C/O on Long Term Leave</td>
<td>10</td>
<td>3</td>
<td>-7</td>
</tr>
<tr>
<td>Coach Operators Limited Duty</td>
<td>1</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Operations Staff</td>
<td>22</td>
<td>22</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance &amp; Facilities</td>
<td>43</td>
<td>40</td>
<td>-3</td>
</tr>
<tr>
<td>Administration (Interns 2 PT)</td>
<td>21.5</td>
<td>21.5</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>220.5</td>
<td>212.5</td>
<td>-8</td>
</tr>
</tbody>
</table>

**May Worker’s Compensation Costs**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indemnity (paid to employees)</td>
<td>$6,187.66</td>
</tr>
<tr>
<td>Legal</td>
<td>$3,332.72</td>
</tr>
<tr>
<td>Medical (included Medical Case Mgmt)</td>
<td>$20,259.97</td>
</tr>
<tr>
<td>Other (includes bill review)</td>
<td>$823.60</td>
</tr>
<tr>
<td>TPA Administration Fee</td>
<td>$3,899.50</td>
</tr>
<tr>
<td>Excess Insurance</td>
<td>$4,412.58</td>
</tr>
<tr>
<td><strong>Total Expenses May 2008</strong></td>
<td>$39,012.06</td>
</tr>
</tbody>
</table>

**Reserves**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td># Ending Open Claims</td>
<td>48</td>
</tr>
<tr>
<td># Ending Closed Claims</td>
<td>9</td>
</tr>
<tr>
<td># New Claims</td>
<td>4</td>
</tr>
<tr>
<td># Reopened Claims</td>
<td>1</td>
</tr>
</tbody>
</table>
Training

<table>
<thead>
<tr>
<th>Description</th>
<th>Attendees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supervisor Harassment Prevention</td>
<td>2</td>
</tr>
<tr>
<td>Personnel Issues: Liebert, Cassidy Whitmore</td>
<td>2</td>
</tr>
</tbody>
</table>

Risk Management Update

<table>
<thead>
<tr>
<th>Description</th>
<th>May 2008 Preventable</th>
<th>May 2007 Preventable</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Yes</td>
<td>No</td>
</tr>
<tr>
<td>Passenger fall</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Passenger injury</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Bus hits object</td>
<td>2</td>
<td>0</td>
</tr>
<tr>
<td>Car hits bus</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>TOTAL</td>
<td>2</td>
<td>3</td>
</tr>
</tbody>
</table>

Liability Claims Paid/Recovered – Property and Personal Injury

There were no claims paid. Recoveries total $595.76 for the month of May.

Customer Services Update

Customer Service received 41 customer comments during the month as follows:

<table>
<thead>
<tr>
<th>Service Report Type</th>
<th>May '08</th>
<th>%</th>
<th>May '07</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compliment</td>
<td>4</td>
<td>9.8%</td>
<td>3</td>
<td>5.5%</td>
</tr>
<tr>
<td>Service Compliment</td>
<td>0</td>
<td>0.0%</td>
<td>2</td>
<td>3.6%</td>
</tr>
<tr>
<td>Request To Add Service</td>
<td>8</td>
<td>19.5%</td>
<td>4</td>
<td>7.3%</td>
</tr>
<tr>
<td>Improper Employee Conduct</td>
<td>5</td>
<td>12.2%</td>
<td>14</td>
<td>25.5%</td>
</tr>
<tr>
<td>Passed By</td>
<td>5</td>
<td>12.2%</td>
<td>8</td>
<td>14.5%</td>
</tr>
<tr>
<td>Improper Driving</td>
<td>5</td>
<td>12.2%</td>
<td>5</td>
<td>9.1%</td>
</tr>
<tr>
<td>Bus Stop Amenities</td>
<td>4</td>
<td>9.8%</td>
<td>2</td>
<td>3.6%</td>
</tr>
<tr>
<td>No Show</td>
<td>2</td>
<td>4.9%</td>
<td>1</td>
<td>1.8%</td>
</tr>
<tr>
<td>Passenger Injury</td>
<td>2</td>
<td>4.9%</td>
<td>1</td>
<td>1.8%</td>
</tr>
<tr>
<td>Early Departure</td>
<td>2</td>
<td>4.9%</td>
<td>4</td>
<td>7.3%</td>
</tr>
<tr>
<td>Late Arrival</td>
<td>2</td>
<td>4.9%</td>
<td>3</td>
<td>5.5%</td>
</tr>
<tr>
<td>Inaccurate Public Information</td>
<td>1</td>
<td>2.4%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Passenger Conduct</td>
<td>1</td>
<td>2.4%</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>
Marketing and Sales Update

MST signed contracts with Verizon Wireless, Telemundo, ACC Plastics, and the Monterey County Fair worth a total of $51,121.56. Press releases sent include: “4th Annual Carmel Valley Chamber of Commerce Art & Wine Celebration offers complimentary rides on the MST Grapevine Express on June 7, 2008” (5/13/08); “MST Provides Bus Service Saturday & Sunday to 2008 Monterey Festival of Speed at Laguna Seca” (5/13/08); “MST Service Changes go into Effect May 2” (5/20/08); “MST Bus Service on Memorial Day” (5/22/08)

Published news stories included: “MST to provide bus rides to Speed ticket holders” (Monterey County Herald, 5/15/08); “Bus driver recognized for cool head during shootout” (Monterey County Herald, 5/15/08); “MST to shuttle between Peninsula, SVMH” (KSBW.com, 5/19/08); “Cities approve TMC investment plan” (Monterey County Business Council Friday Facts, 5/30/08); “Cities back sales tax for transportation” (Monterey County Herald, 5/30/08); “Free rides offered for art-wine festival” (Monterey County Herald, 5/30/08)

Marketing activities: Met with representatives to coordinate MST bus service to/from Monterey County Fair; researched information and brainstormed ways MST can provide additional service for CSUMB students and faculty; sat on CTA/CalACT joint conference marketing committee; sat on Green Team committee researching ideas for MST to conserve resources; worked with designer to finalize signage at TDA and Monterey Bus Stop Shop; negotiated details and finalized advertising agency’s contract and media/marketing plan; attended webinar to explore option of using TimeTable Publisher program to streamline service changes; TDA facility walk-through with City of Monterey recycling representative to determine options of “greening” MST facilities and policies; started planning Dump the Pump Webinar and activities; confirmed all advertising contracts were to end by June 30 to make the switch to have the advertising agency handle media buys; updated Big Sur, San Jose Express and Trolley brochures for service change with bilingual English/Spanish translation; sat on 3MC Workgroup Meeting; helped plan lobby retail space, look and materials used for Bus Stop Shop; attended Monterey County Vintners and Growers (MCVGA) open house; coordinated cancellation of MST service to Monterey Music Summit; coordinated with Monterey Bay Aquarium to distribute Trolley and San Jose Express brochures to areas with high volume of Spanish-speakers
Planning Update

Staff continued preparations for submitting an application for a Bus Rapid Transit program to the Federal Transit Administration, including meeting with the city manager of Sand City to brief him on the progress of the BRT project. Staff traveled to Austin for the APTA Bus and Paratransit Conference as well as to Sacramento for the CTA Legislative Conference and meetings with our state senators and assemblymembers. A pre-proposal conference for Phase 2 of the Marina Transit Exchange was held at TDA for prospective developers for the mixed-use commercial & residential portion of the project. Staff also participated in ongoing planning efforts for the Frank J. Lichtanski Monterey Bay Operations and Maintenance Center on the former Fort Ord.

Staff attended regular meetings of TAMC, Monterey County Hospitality Association (MCHA), Monterey County Business Council (MCBC) and Monterey County Vintners and Growers Association (MCVGA), and met with representatives of the Defense Languages Institute to discuss future efforts to improve transportation access to the Presidio. In addition, staff met with the General Manager and Assistant General Manager of Santa Cruz Metro to discuss state budget issues as well as our joint BRT project and other potential initiatives to expand inter-county transit services. Staff participated in the planning for MST’s observance of Dump the Pump day on June 19, 2008 and met with a proponent of ethanol based bio-fuel to explore its applicability to MST and its operations. Staff prepared several AB2766 Monterey Bay Air Pollution Control District Applications for grant funding and began work on a number of federal Jobs Access Reverse Commute (JARC) and New Freedoms (NF) grant applications which would be due in June. Staff made regular monthly appearance on the “Tomorrow Matters” radio program as well as the “Your Town” public access TV program to highlight MST’s current projects and the benefits of public transportation to Monterey County.

Information Technology Update

Staff continued working on outstanding warranty claims with the Continental Transitmaster system as well as implementing additional functionality. Staff continued to configure software and hardware for the Maximus Maintenance system. Staff continued to configure software for the ongoing implementation of the FAMIS Payroll system. Staff continued to configure software for the ongoing implementation of the GIRO DDAM Timekeeping system. Staff updated software components of MST workstations. Staff continued developing functionality of the Payroll and Customer Service databases. Staff kept the MST web page updated and made the appropriate changes as required. Staff worked with the vendor configuring the WiFi hardware and software on the 1800 bus fleet. Staff worked with Google and MST staff on the testing of Google Transit Trip Planning. Staff continued to support MST staff as needed, proactively ensuring MST staff were supported fully with their IT needs.
TRANSPORTATION AGENCY FOR MONTEREY COUNTY
www.tamcmonterey.org

HIGHLIGHTS

June 25, 2008 Meeting

TRANSPORTATION INVESTMENT PLAN APPROVED BY TRANSPORTATION AGENCY

The Transportation Agency Board of Directors unanimously approved a resolution requesting that the Monterey County Board of Supervisors place the Transportation Investment Plan, funded by a new one-half percent sales tax for 25-years, before the voters this November. This plan will guide the expenditure of more than $980 million dollars, and when combined with the developer fees and state and federal funds, will fund a $1.8 billion program of safety, maintenance, congestion relief and alternative transportation projects in Monterey County.

Members of the public and hospitality industry spoke in support of the transportation investment plan. Comments focused on habitat conservation measures included in the plan, which would require the creation of a habitat conservation plan for all Safety and Congestion Relief projects, in coordination with federal resource and local land trust agencies. The conservation plan is to be funded by: 1% of the program revenues plus $10 million or at least 1% (whichever is greater) of the construction cost of Safety and Congestion Relief projects.

This Transportation Investment Plan will not only improve our highways, local roads and transit system but it will also help our economy. One billion dollars of transportation funding will pump nearly six times that amount into our local economy, translating into tens of thousands of new jobs. Every $1 spent on highway construction results in nearly $6 invested in the local economy. By investing in our transportation infrastructure, we will create jobs and help our local industries. It will also help protect our $2 billion/year local tourism industry that is hit hard when traffic is congested as well as support our $3.5 billion/year agriculture industry, making sure that fresh produce doesn’t get stuck in traffic, and that truck accidents are avoided.

The Monterey County Board of Supervisors is expected to place the sales tax measure on the ballot this July. The deadline for placing a measure on the November ballot is August 8, 2008. Approval of the plan requires a 2/3 majority of the voters.

US 101—SAN JUAN ROAD PROJECT MATCHING FUNDS

The Transportation Agency for Monterey County received over $28,325,000 in state Trade Corridor Improvement Funds for the construction of a new Interchange at US 101—San Juan Road at the Red Barn. The San Juan Road area is known by many in this County as a choke point for interregional travel along US 101.
In order to receive the state corridor improvement funds a local match of $28 Million is required. Most of the local matching money is slated to come from the transportation sales tax of ½%, which is planned for the November 2008 ballot. This project is a perfect example of how local funding, such as a sales tax and regional traffic impact fees, will assist in securing millions of dollars in matching state and federal safety, congestion, and transit funds.

**HIGHWAY 68 IMPROVEMENTS SCHEDULED TO START THIS FALL**

Residents and travelers on Highway 68 will soon see major improvements to three intersections on this heavily used thoroughfare. This September, construction to improve safety at the Laureles Grade/Highway 68 Intersection will begin. Improvements will include: widening of Highway 68 to the south of the intersection to provide a second west-to-southbound left turn lane, extending the east-to-southbound right turn lane on Highway 68, and constructing a separate right turn lane on Laureles Grade. The expected completion date for this project is January 2009. The second intersection project is at San Benancio Road and Highway 68. This project will begin construction in July 2009 and will include: construction of a second west-to-southbound left turn lane on Highway 68, a separate right turn lane on San Benancio Road, and widening Toro Creek Bridge on San Benancio Road by approximately 24 feet to the east. Project completion is expected in November 2009. The third project scheduled for improvements is Highway 68 and Corral De Tierra. This project will begin construction October 2009 and will include: constructing a second west-to-southbound left turn lane, a second southbound receiving lane on Corral De Tierra Road, and modifying traffic signals and pavement delineation on the approaches to the intersection. Project completion is expected in April 2010.

The Transportation Agency has programmed a total of $5.125 million in state funds for these projects and the County of Monterey has programmed local funds to pay the total estimated cost of the three projects, which is $9.762 million, with the remainder coming from County sources.

**2008 MONTEREY COUNTY BIKE WEEK: SUCCESS**

Monterey County Bike Week was a great success with nearly 4,000 people participating in events this year, a 48% increase from 2007. Bike Week 2008 took place May 12-18, 2008. There were eight separate events, seven Bike-to-Work breakfast sites, and fourteen Bike-to-School sites throughout the County. Bike Week also received a total of $29,504 in sponsorships for 2008. The purpose of Bike Week is to increase awareness of and support for bicycling as a nonpolluting, healthy mode of transportation.

**TRANSPORTATION AGENCY AWARDS FUNDS TO MONTEREY-SALINAS TRANSIT AND MONTEREY COUNTY CITIES**

The Transportation Agency awarded over $16 million in Local Transportation Funds to Monterey-Salinas Transit (MST) and South Monterey County cities this Wednesday to operate MST’s fixed route transit services, MST RIDES paratransit for the elderly and persons with disabilities, dial-a-ride services operated by the cities of Greenfield and Soledad, and local streets and roads funding for the County of Monterey, City of Greenfield, and City of Soledad. The
Local Transportation Fund is a portion of the state sales tax returned to the County for transportation purposes, and is primarily intended to fund public transit operations. These funds provide a portion of the funds needed to operate public transit in Monterey County; additional funds are needed to replace aging transit vehicles and expand services to respond to rapidly growing ridership.

**MONTEREY COUNTY AND CITY OF DEL REY OAKS RECEIVE STATE TRANSPORTATION FUNDS**

The Transportation Agency awarded $40,000 in state funds to Monterey County for a traffic signal project at the intersection of Russell Road and Van Buren, just north of the City of Salinas. This project will improve traffic operations, and improve safety for children in the area. The City of Del Rey Oaks also received $200,500 in state funds for street improvements on Portola Drive, Greenock and Wallace, and Work Avenues.
TO: Carl Sedoryk
FROM: Thomas P. Walters

The following report summarizes recent actions taken on behalf of Monterey-Salinas Transit:

- Participated in MST Legislative Committee meeting to review and plan Federal agenda. Provided updates on FY 2009 appropriations legislation and discussed 2008 legislative initiatives.

- Assisted with planning for MST hosting activities for CTA Conference in Monterey.

- Discussed MST projects and public transportation funding with Congressman Farr’s appropriations staff.

- Contacted House Committee on Transportation and Infrastructure and House delegation regarding H.R. 6052, the Saving Energy Through Public Transportation Act of 2008, and provided drafting assistance for letters in support of public transportation funding.

- Contacted Senator Lincoln (D-AR) to coordinate support for her legislation to extend biodiesel tax credits.

- Provided updates on legislation, including annual appropriations bills and prospects for future consideration by Congress.

TPW:dwg
<table>
<thead>
<tr>
<th>DATE</th>
<th>BY</th>
<th>TO</th>
<th>ITEM</th>
<th>REPORT</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>12/10/07</td>
<td>Downey</td>
<td>Harvath</td>
<td>Transit access to Presidio of Monterey</td>
<td>This item was discussed at the Board meeting on January 14, 2008. City of Monterey to schedule meeting with DLI. MST staff met with City of Monterey and DLI staff. MST staff met on June 12th and on July 8th with Bob Guidy from the Presidio. Mr. Guidy will forward MST staff times of day classes begin and end so schedules accessing Presidio can be developed. Transit access into and/or through the Presidio is still under discussion.</td>
<td>Ongoing</td>
</tr>
<tr>
<td>2/11/08</td>
<td>Ford</td>
<td>Harvath</td>
<td>Marina Library</td>
<td>Director Ford asked to add a fixed route bus stop to serve the Marina Public Library. MST currently offers MST On-Call demand response service to the library as well as Line 16 Monterey-Marina service on Reservation Road adjacent to the library. Beginning September 2, 2008, MST’s Line 27 Watsonville-Marina will serve the library directly on Seaside Court in both the northbound and southbound directions for a total of 14 times each weekday. Because Line 27 does not operate on weekends, residents will need to take MST On-call or Line 16 to the library on weekends.</td>
<td>Ongoing</td>
</tr>
<tr>
<td>3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## Receive Board Referrals Update

<table>
<thead>
<tr>
<th>DATE</th>
<th>BY</th>
<th>TO *</th>
<th>ITEM</th>
<th>REPORT</th>
<th>STATUS</th>
</tr>
</thead>
<tbody>
<tr>
<td>5</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
July 2, 2008

To: Carl Sedoryk

From: H. Harvath, Assistant General Manager for Finance & Administration

Subject: TRIP REPORTS

On May 2-8, 2008, I traveled to Austin, Texas, to participate in the annual APTA Bus & Paratransit Conference. Before the conference began, transportation leaders from around the country gathered in Austin to continue discussions and strategy meetings in preparation for the next six-year federal Transportation Authorization legislation. Other conference sessions that I attended related to the following topics:

- Emergency Preparedness
- Senior Citizen-oriented transportation services
- Market Segmentation: Knowing your customers
- Improving speed and efficiency of bus operations
- Mobility Management
- Customer information
- Safety strategies to reduce bus/pedestrian conflicts
- Fare collection systems
- Grassroots advocacy

In addition, I attended a substantial bus and bus equipment trade show in the convention center adjacent to the conference hotel. On the last morning of the conference, I participated in an FTA listening session regarding the new charter regulations that had taken effect on April 30, 2008.

On May 20-21, 2008, I traveled to Sacramento, California, to participate in the annual CTA Legislative Conference. In addition to getting a briefing on current federal and state legislative issues, conference attendees spent a significant amount of time discussing the current state budget crisis and actively lobbied their representatives at the Capitol on behalf of transit. I participated in meetings with Assemblymember Laird as well as with a representative of Senator Abel Maldonado.

Hunter Harvath
August 6, 2008

To: Carl Sedoryk

From: H. Harvath, Assistant General Manager for Finance & Administration

Subject: TRIP REPORT

On June 2-4, 2008, I traveled to New Orleans, Louisiana, to participate in the annual Community Transportation Association EXPO and to give a presentation on the experiences, successes and challenges MST has had utilizing the Federal Transit Administration’s Jobs Access Reverse Commute grant program. I attended sessions that addressed strategies for implementing successful employment-related transportation services and solving job-related mobility challenges.

During my presentation at the conference’s “Employment Training: Job Access and Reverse Commute in Action” session, I profiled MST’s first forays into the JARC program in the late 1990’s to early 2000’s with the initiation of Line 23 Salinas-King City, and the less successful Line 18 North County DART demand-response service. More recent JARC initiatives that were profiled included MST’s partnership with Salinas Airport Business Park Partners for Line 48 Salinas-Airport Business Center; with Salinas Valley Memorial Hospital for Line 56 Monterey-Memorial Hospital; and with Capitol Corridor JPA and Santa Clara Valley Transportation Agency for Line 55 Monterey-San Joes Express.

Hunter Harvath