SEPTEMBER 2023

MONTHLY REPORT

CONNECTING COMMUNITIES. CREATING OPPORTUNITY. BEING KIND TO OUR PLANET.
# Table of Contents

A. Introduction .................................................................................................................. 1

B. People ........................................................................................................................... 3
   a. MST Service and Passenger Profile - FY 2023/2024
      1. Service Area Profile ........................................................................ 4
      2. Where We Go ..................................................................................... 9
      3. Why We Ride .................................................................................... 10
      4. A Day Without Transit ..................................................................... 11
      5. MST Operating Budget .................................................................. 12
      6. MST Economic Impacts Summary ................................................. 13
   b. MST Fixed-Route Ridership
      1. MST Monthly Ridership .................................................................... 14
      2. Departures in Disadvantages Communities .................................. 15
      3. On-Time Passenger Departures ...................................................... 16
      4. AM/PM Departures .......................................................................... 17
      5. Arrivals and Departures by Jurisdiction ....................................... 18
      6. MST Top 10 ..................................................................................... 19
   c. MST RIDES ADA Paratransit Ridership
      1. RIDES Passenger Departures and Trip Purpose ......................... 20
      2. RIDES On-Time Passenger Trips ..................................................... 21
   d. MST in the News
      1. MST in the News and Other Transit Stories ................................ 23
         a. How Title I School I Drove Significant Reading Growth ........... 24
         b. Former County Supervisor and Longtime Dairyman ............... 25
         c. The State of Ticketing and Payment Technology ..................... 26
         d. The Buzz 09.07.23 .................................................................... 27
         e. Monterey’s City Council holds talks ............................................ 28
         f. Do AV Shuttle Rides Change Perceptions of Their Feasibility? 29
      2. MST Press Releases

C. Planet ............................................................................................................................ 35
   a. Greenhouse Gas Emissions Reductions ................................................. 36
   b. Single Occupant Vehicle Trips Removed ............................................. 37
   c. Fleet Transition to Zero-Emissions ....................................................... 38
   d. Fuel Conversion from Diesel to Renewable ......................................... 39

D. Performance .................................................................................................................. 41
   a. Operations Department
      1. Unusual Occurrences and Responses ............................................ 43
      2. Fixed Route Service Cancellations by Reason ............................ 44
      3. RIDES Service Cancellations by Reason ...................................... 45
   b. Maintenance of Fleet and Facilities ....................................................... 46
2. RIDES Miles Between Preventable Collisions ............................................. 47
3. Preventable Collisions by Type ............................................................... 48
4. Non-Preventable Collisions by Type ....................................................... 49
5. Fixed Route Miles Between Major Mechanical Road Calls ....................... 50
6. RIDES Miles Between Major Mechanical Road Calls .............................. 51
7. Bus Type by Fuel Source ....................................................................... 52
8. Average Cost per Mile by Fuel Type ...................................................... 53
9. Maintenance of Bus Stops and Facilities ............................................... 54
c. Finance Department
  1. Cashflow Forecast ........................................................................... 55
  2. Fixed-Route: Revenue & Expense ..................................................... 56
  3. RIDES: Revenue & Expense ............................................................... 57
  4. Fixed-Route Operating Cost/Revenue Per Passenger ............................ 58
  5. RIDES Operating Cost/Revenue Per Passenger .................................. 59
  6. Productivity by Line ......................................................................... 60
  7. Fare Payment by Type ....................................................................... 61
  8. Awarded and Pending Grants ............................................................. 62
  9. Active Capital and Operating Grants .................................................. 63
 10. Open Positions ................................................................................. 64
A. Introduction

This Monthly Report is intended to share performance data to the MST Board of Directors, our customers, and stakeholders, information regarding the overall performance of transit operations using the model developed by the Harvard Business School known as the “Triple Bottom Line.” In this model, companies measure their performance in the areas of “People, Planet, and Profit.” Using this model as a guide, MST presents this Monthly Report measuring data under the categories of People, Planet, and Performance.

Under the category of “People,” we share MST’s Service and Passenger Profile, Ridership on both fixed-route services and RIDES, and MST in the news.

Under the category of “Planet,” we share our positive impact on our planet in terms of GHG reduced from MST riders, single occupant vehicles removed from roads and highways, fleet transition to zero-emissions progress, and fuel conversion from diesel to renewable biofuel.

Under the category of “Performance,” we have included data in the areas of operations, maintenance of fleet and facilities, and finance.

Fixed-Route Performance Summary:

<table>
<thead>
<tr>
<th>SERVICE DELIVERED</th>
<th>SERVICE QUALITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ridership</td>
<td>232,290</td>
</tr>
<tr>
<td>Percent On-Time Departures</td>
<td>83%</td>
</tr>
<tr>
<td>Revenue Miles</td>
<td>291,023</td>
</tr>
<tr>
<td>One-Way Trips Operated</td>
<td>25,875</td>
</tr>
</tbody>
</table>

Systemwide Service:

Boardings reported for the month of September show ridership to be 21.4% higher than in September of 2022, when 191,297 boardings were reported. Over that same timeframe, the amount of revenue hours operated increased by 9.4%, resulting in an 11.0% increase in productivity, from 12.0 Passengers Per Hour (PPH) last September to 13.3 PPH this September.

Seasonal Service:

MST Trolley Monterey reported 5,914 boardings for the month of September.

MST RIDES Performance Summary:

<table>
<thead>
<tr>
<th>SERVICE DELIVERED</th>
<th>SERVICE QUALITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ridership</td>
<td>9,786</td>
</tr>
<tr>
<td>Percent On-Time Departures</td>
<td>70.9%</td>
</tr>
<tr>
<td>Revenue Miles</td>
<td>91,450</td>
</tr>
<tr>
<td>One-Way Trips Operated</td>
<td>8,255</td>
</tr>
</tbody>
</table>
B. People

a. MST Service and Passenger Profile - FY 2023/2024
b. MST Fixed-Route Ridership
c. MST RIDES ADA Paratransit Ridership
d. MST in the News
1. Service Area Profile

33 Transit lines
159 Square miles of service area

Within 15 minutes walking distance* of a transit line and bus stop, there are:

~391,300 People (Census 2020)
~118,500 People employed at jobs located outside the home
~1% Workers who take public transit to work

Data source: US Census and American Community Survey reported in Remix data layers (July 2023). Percentages add to over 100% due to multiple options available.

*Walking distance as measured in distance is .75 miles.
2. Where We Go
B. People
a. MST Service Area and Passenger Profile - FY 2023/2024

3. Why We Ride

Note: Multiple options available, numbers do not add to 100%.
C. People
a. MST Service and Passenger Profile - FY 2023/2024

### 4. A Day Without Transit

**June 2023**

- Drive Myself, 12.0%
- Taxi/Uber/Lift, 17.6%
- Walk/Bike/Scooter, 17.2%
- Would not Make Trip, 19.6%
- Driven by Friend/Family, 33.6%
5. MST Operating Budget

Revenues by Source

- State Sales Tax, $19,395,686, 33%
- Federal Fuel Tax, $12,270,350, 21%
- Measure Q, $12,800,000, 22%
- Passenger Fares, $3,144,016, 5%
- State Fuel Tax, $5,255,584, 9%
- Interest/Advertising/ Other, $1,011,000, 2%
- Required Reserves, $4,569,804, 8%
- Federal Fuel Tax, $12,270,350, 21%
- State Sales Tax, $19,395,686, 33%

Expenses by Source

- Labor/Benefits, $32,563,050, 56%
- Purchased Transportation, $11,522,000, 20%
- Insurance/Utilities/ Leases/Misc., $4,208,705, 7%
- Fuel/Parts/Supplies, $6,184,310, 10%
- Outside Services, $3,968,375, 7%
- Required Reserves, $4,569,804, 8%
- State Sales Tax, $19,395,686, 33%
- Federal Fuel Tax, $12,270,350, 21%
- Measure Q, $12,800,000, 22%
- Passenger Fares, $3,144,016, 5%
Value Added changes from a project can also be considered as changes in Gross Regional Product or GDP. Value Added is the difference between an industry’s or establishment’s total output and the cost of intermediate inputs. It consists of employee compensation, taxes on production and imports less subsidies, and gross operating surplus (similar to profit).
2. Departures in Disadvantaged Communities

- **Least Disadvantaged**: Based on CalEnviroScreen percentiles; 0-30th = Least; 31st-70th = Moderate; 71st-100th = Most.

- CalEnviroScreen was designed to help CalEPA identify disadvantaged communities based on geographic, socioeconomic, public health, and environmental hazard criteria as required by SB 535.

- CalEnviroScreen percentiles are based on Pollution Score multiplied by Population Characteristics Score.
September 2023

4. AM/PM Departures

B. Fixed Route Ridership

- Carmel Valley
- Del Rey Oaks
- Gonzales
- Greenfield
- King City
- Marina
- Monterey
- Pacific Grove
- Salinas
- Sand City
- Seaside
- Soledad
- Greenfield
- Carmel Valley
- Del Rey Oaks
- Gonzales
- Greenfield
- King City
- Marina
- Monterey
- Pacific Grove
- Salinas
- Sand City
- Seaside
- Soledad

Page 17
### 6. MST Top 10
**By Transit App Clicks – September 2023**

<table>
<thead>
<tr>
<th>Line</th>
<th>Route Description</th>
<th>Rider Clicks</th>
<th>Rider Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>JAZZ B Aquarium / Sand City via Broadway</td>
<td>19,957</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>A</td>
<td>JAZZ A Aquarium / Sand City via Hilby</td>
<td>16,064</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>20</td>
<td>Monterey – Salinas</td>
<td>13,900</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>41</td>
<td>Salinas – Alisal – Northridge</td>
<td>8,213</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>23</td>
<td>Salinas – King City</td>
<td>6,595</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>18</td>
<td>Sand City – Marina via Monterey Road</td>
<td>5,435</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>17</td>
<td>Sand City – Marina via Gen Jim Moore</td>
<td>3,081</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>5</td>
<td>Monterey – Carmel Rancho</td>
<td>2,998</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>49</td>
<td>Salinas – Santa Rita via North Main</td>
<td>2,893</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
<tr>
<td>42</td>
<td>Salinas - Alisal</td>
<td>2,416</td>
<td>★★★★★☆☆☆☆☆</td>
</tr>
</tbody>
</table>
1. RIDES Passenger Departures and Trip Purpose

- Dialysis
- Education, Training, Day Care, Workshop/Meeting
- Employment
- Medical, Nutritional, Functional Assessments
- Personal, Recreational, Shopping

B. People

c. MST RIDES ADA Paratransit Ridership

Number of Departures

Jan. 2023
Feb. 2023
Mar. 2023
Apr. 2023
May 2023
Jun. 2023
Jul. 2023
Aug. 2023
Sep. 2023

0
2,000
4,000
6,000
8,000
10,000
12,000
2. RIDES On-Time Passenger Trips

B. People

C. MST RIDES ADA Paratransit Ridership

<table>
<thead>
<tr>
<th>Month</th>
<th>0-15 Minutes</th>
<th>15-30 Minutes</th>
<th>30-60 Minutes</th>
<th>More Than 60 Minutes</th>
<th>On Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jan. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Feb. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Mar. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Apr. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>May 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Jun. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Jul. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Aug. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
<tr>
<td>Sep. 2023</td>
<td>10%</td>
<td>8%</td>
<td>1%</td>
<td>2%</td>
<td>72%</td>
</tr>
</tbody>
</table>
B. People
d. MST in the News

1. MST in the News and Other Transit Stories

Published news stories include the following:

a. “How a Title I school drove significant reading growth with high-impact virtual tutoring” (Smart Brief, 09/01/2023).


c. “Former county supervisor and longtime dairyman Lou Calcagno dies at 87” (Monterey County Weekly, 09/05/2023).

d. “The Buzz 09.07.23” (Monterey County Weekly, 09/07/2023)

e. “Monterey’s City Council to hold talks that may be critical to the future of area housing” (Monterey County Weekly, 09/18/2023).

f. "Do AV Rides Change Perceptions of their Feasability?" (10/09/2023)
How a Title I school drove significant reading growth with high-impact virtual tutoring

By Drew Coleman
Published: September 1, 2023

Literacy is a gateway to improving self and society, and that belief is part of our identity at Lone Olson Elementary in Marina, Calif. Our school enrolls 375 students; 62% are socioeconomically disadvantaged, and 9% are homeless. Looking at our students’ needs, especially coming out of COVID-19, we thought that 1-to-1 virtual tutoring in reading could be beneficial.

Research shows that high-dosage tutoring can produce learning gains for a wide range of students. It is also one of the most effective ways to increase achievement for students from lower-income families. To yield these gains, the tutoring must be implemented correctly — with a high-quality curriculum, high-quality tutors, frequency and consistency.

However, one challenge here — and in districts across the country — is staffing. It has been very difficult to recruit and retain high-quality staff to serve a large number of students.

Virtual tutoring helps with staffing challenges

With the help of a technology-enabled platform and virtual tutors over the last year, we have been able to provide our students with the personalized support they need to get back on track to be at grade level, and our data shows that our approach is working.

Here is how we designed and launched a high-impact virtual tutoring program to meet our students’ diverse needs.

Start with the data

In fall 2021, we partnered with Littera Education to provide 1-to-1 high-impact tutoring in reading. After analyzing data from multiple measures — including the i-Ready Diagnostic, Fountas and Pinnell reading records, and our state assessment — we selected several students in grades three through six to participate in the tutoring.

Students began working with the virtual tutors and their tutoring management system in January 2022. The digital platform automated scheduling and tutor-student matching, simplifying program management for us. With this solution, we can now serve more students and at a higher quality than before. We can schedule 35 students with 35 tutors, all at the same time or at different times. We would never be able to replicate that on our own.

Make it seamless

From January to April, students met with their tutor three to five times a week, either during or after school. The reading tutoring curriculum that we chose to be delivered by the tutors is the same reading curriculum we utilize every day, so it is a seamless transition.

Students work with their tutor in a secure virtual classroom with embedded lessons, live audio and video, and an interactive whiteboard. I monitor student progress with real-time data, including attendance, skills progression and tutor feedback about each session. I also make this data available to our school’s acceleration learning specialist and the academic coaches and classroom teachers who work with each student.

Having this information easily accessible takes a major burden off our teachers, which is critical.

Focus on relationships

We also have the flexibility to personalize each student’s experience. We have a very diverse student population. To have a tutor who looks like you or has similar life experiences or interests makes a difference in the overall experience for each student.

Students are paired with the same tutor for every session. The tutors get to know our students and build relationships and connections. Students enjoy that consistency. After their first few sessions, several students thanked me for their tutor and asked if they could also get a tutor for math. This told me that the virtual tutoring was a positive experience. Students could see the progress they were making, and they felt more confident and empowered about their learning.

Analyze growth data, adjust as needed

In May 2022, we analyzed our data to compare the progress of students who had the tutoring to those who did not. Of all of the programs we provided across our school, the students who participated in the tutoring made the most growth — and they only participated for about 40% of the school year. Our sixth-graders had 200% growth, which was more than any other group. We accelerated their learning and put them on track to be at grade level as they moved on to middle school.

Based on our data, we decided to modify our tutoring program for the 2022-23 school year. Since we already have an acceleration system to support foundational literacy skills, we decided to shift our focus to reading comprehension and target students in grades four through six.

We also moved our virtual tutoring after school, four days a week for 45 minutes a day. We believe that adding an extra 45 minutes to the learning experience is a win-win for students. They get to experience everything during the school day and have an additional, positive learning experience after school. Once the data shows that a student no longer needs the extra 1-to-1 support, we can offer that spot to a new student and get them to grade level.

Eliminate barriers, commit to equity

Another change is that this school year we began offering transportation to eliminate any barriers to participation after school. We partnered with the city of Marina and Monterey-Salinas Transit bus service to provide access to transportation for any student who needs it.

This collaboration with our tutoring partner and our community partners is helping us provide greater access to support and ultimately greater success for our students. In our school district, equity is a high priority. With our virtual tutoring program, we are creating truly equitable experiences that provide individuals with everything they need to be successful. We are designing personalized learning experiences that are dynamic and that can meet students’ needs no matter where they are or where they need to go. Our results demonstrate that our program is having a positive impact. We are providing a world-class experience for our students, and we are excited for the future.
Former county supervisor and longtime dairyman Lou Calcagno dies at 87.

Lou Calcagno was first and foremost a dairyman, raising cows in Moss Landing. He was born on the family dairy along Elkhorn Slough, and he died there on Thursday, Aug. 31, at age 87. He married his high school sweetheart, Carol Calcagno, and together they took over the dairy on May 1, 1960 and named it Moon Glow Dairy, for the moonrise views visible from the family’s living room.

But despite his persona as a simple man of agriculture, Calcagno was an influential force for decades in Monterey County politics. He served for 18 years as a county planning commissioner, then 16 years (four terms) as a county supervisor before retiring at 78 in 2015.

Calcagno liked to tell it like he saw it—he wasn’t afraid to admit if he’d made a mistake, and he loved advocating from the perspective of a businessman in local government. He spoke with delight about his work, even when it got complicated.

He loved North County, and viewed it as a uniquely challenging area to govern, partly due to the lack of incorporated cities and the rural nature of the district. (About one-third of District 2 comprises part of incorporated North Salinas, but the remaining communities—including Prunedale, Castroville, Moss Landing, Pajaro and more—are unincorporated. When Calcagno was first elected, his sprawling district wrapped around Salinas and also included South Monterey County.)

“He had very strong convictions,” Gowin says. “His convictions were based on fundamental business principles: What would a business person do in that situation? That’s the direction that he went.”

Among his greatest accomplishments, Calcagno listed the expansion of Monterey-Salinas Transit to South County; the Prunedale Improvement Project and other updates on Highway 101, transitioning stop signs to entrance/exit ramps; and getting a community park built in Pajaro, which opened in 2013.

“Highway 101 made a big difference in people’s lives,” says Henry Gowin, Calcagno’s long-time aide. “That’s also the biggest dollar item—it was probably close to a billion dollars in improvements.”

Calcagno claimed not to care about politics and angering any particular constituency. Mostly, he was interested in getting results. “I worked my ass off and got a lot of things done,” he said. “I can say I left the community better shape than before I was here.”

He said he hoped that more businessmen would run for local government, as he believed that experience formed the basis of good governance.

He advocated for the County’s acquisition of the old Capital One building in Salinas that became a government campus, and presided over the development of Castro Plaza and the library branch in Castroville.

“He had very strong convictions,” Gowin says. “His convictions were based on fundamental business principles. What would a business person do in that situation? That’s the direction that he went.”

Calcagno was an independent and at times controversial figure on the board. He was often motivated to find the compromise position in politics, something that often cast him as an enemy of environmental interests, and sometimes as an enemy of development interests—or at least a tempering interest, advocating for a smaller development footprint. While he was viewed as a friend of agricultural interests, he advocated from the perspective of a businessman in local government. He spoke with delight about his work, even when it got complicated.

He said he hoped that more businessmen would run for local government, as he believed that experience formed the basis of good governance.

Calcagno was also involved in founding two nonprofit land trusts, the Elkhorn Slough Foundation and the Ag Land Trust, their passion for saving the dairy land.

In 2014, he told the Weekly he believed agricultural land should stay that way. “I hope the city of Salinas never expands itself to the south or west into ag land,” he said. “There’s not that kind of land left in California, with the coastal climatic conditions that we have. The Pajaro and Salinas valleys offer the only climatic conditions of any magnitude favorable to those crops.”

He was in the middle of multiple complicated water issues. Gowin highlights Calcagno’s work in Oak RidgeValle del Soi, where a lack of water had led to a moratorium on new housing and made it near impossible for property owners to sell. Eventually ratepayers approved a plan to tie into the Aromas Water District.

“Some property owners had to truck in water. Their properties all list for over a million dollars today,” Gowin says. “He solved a big problem for them and their families will reap the benefits.”

Calcagno was also an advocate for the Castroville Seawater Intrusion Project, a recycled water project that provided irrigation water to farms at the northern end of the Salinas Valley...and a staunch defender of keeping Salinas Valley water in Salinas, something that became controversial toward the end of his career as growers and Monterey Peninsula interests negotiated the piping of recycled water.

Calcagno was interested in a regional water project and supported a joint project between California American Water, Marina Coast Water District and the County of Monterey, which eventually fell apart.

“We had to break the tie and make it strictly commercial.”

Calcagno is survived by his wife of 67 years, Carol; his son Louie and wife Carolynn; his daughter Debbie; three grandchildren (Adam Soares and Colleen, Lauren Singh and Raj, and Jennifer Calcagno); and three great-grandchildren (Bradley, Audrey and Sienna Soares) and step-grandchildren (Tony Daliah and Tammie Daliah Moyes), as well as longtime herdsman Manuel Zavala, who worked at Moon Glow Dairy for 28 years.

Visitation will be held from 3-5pm on Sunday, Sept. 10 at Shuve and Lappert Chapel (41 W. San Luis St., Salinas) and funeral mass takes place at 9:30am on Monday, Sept. 11 at Sacred Heart Catholic Church (22 Stone St., Salinas.) A private family burial at the Castroville Cemetery follows.

All friends and family are invited to attend a celebration of Calcagno’s life from 11am-4pm on Monday, Sept. 11 at the Salinas Elks Lodge (614 Airport Blvd.).
The state of ticketing and payment technology: Current innovations and challenges

Intelligent Transport Advisory Board member, Carol Schweiger, discusses the benefits and challenges of implementing new payment technologies in public transport systems, such as mobile fare payment and contactless payment readers, while highlighting the importance of ensuring that these technologies are user-friendly and accessible to all passengers, including those who may not have access to a smartphone or bank account. In addition, she weighs both the positives and negatives of the industry becoming fare-free, and considers what the future may look like in this space.

The contribution of technology to public transport ticketing and payments has been significant over the past several years around the world. In the U.S., many public transport systems have and are moving toward mobile fare payment. One of the more prominent fare system technologies has been developed by the California Integrated Travel Project (Cal-iTP). “Adding a contactless payment reader to a bus or train means customers can quickly and easily tap to pay as they board the bus or train card that’s already in their pocket – just like they’d tap to buy a coffee. Starting with Monterey-Salinas Transit (in Monterey, California), Cal-iTP and partners like Visa are demonstrating how a transit provider that has traditionally used cash and agency-specific fare cards can accept contactless bank card payments like any other merchant.” Furthermore, Cal-iTP is working toward rolling out this open technology across the U.S.

Technological innovations in ticketing and payments across the globe

Another example of advancements in ticketing and payment technology is a ‘tagless’ subway payment gateway which does not require a farecard tap. This new technology was tested in two subway stations in Seoul, South Korea. Figure 1 illustrates this new technology in comparison to traditional farecard use.

Another payment innovation to note is a Mobility Wallet (MW), which supports the concept of Universal Basic Mobility (UBM). “A Mobility Wallet is a token or tool that provides users with access to rides, passes, best fares and/or personalised credits. This tool or token can be utilised by riders to make trip payment easier and more seamless across a range of mobility options, modes and carriers.” A MW for travellers can be developed with credits that can be spent for paying public transport fares and road usage fees, or to finance trips with alternative modes. Travellers are incentivised to use alternative modes (other than private vehicles), with credits being added to their wallet when doing so. For disadvantaged users, the MW can be partially or wholly subsidised.

The MW pilot programme that is being conducted by the Los Angeles Department of Transportation (LA DOT) and LA County Metropolitan Transportation Authority (LA Metro), as part of the South Los Angeles UBM Pilot Program, will have 5,000 participants – 1,500 from the Low-Income Fare is Easy (LIFE) programme, 1,500 from local Community Colleges and 2,000 new LA residents. Free mobile phones will be provided for up to 20% of the new resident participants. Phase 1 of this MW Pilot has already started as of March 2023, while the South LA UBM Pilot Program will run through to March 2025.

Exploring the possibility of fare elimination in a post-pandemic world

Tangential to fare payment technology is the discussion about eliminating fare payment in public transport. During the COVID-19 pandemic, fare collection was suspended by several public transport agencies on buses across the U.S., particularly those agencies that did not have automated or mobile fare payment at the time. This action was to limit any close contact between bus drivers and passengers. This prompted two actions:

- Agencies procuring and implementing mobile fare payment systems to reduce or eliminate cash transactions
- Agencies declaring that they would eliminate fares for the foreseeable future

The latter approach was fuelled in the U.S. by the $25 billion (provided by the Coronavirus Aid, Relief and Economic Security (CARES) Act) directed to public transit agencies to “support capital, operating and other expenses generally eligible under those programmes to prevent, prepare for, and respond to COVID-19.”

As a result, now more than ever, there are numerous fare-free pilot programmes that are being conducted in the U.S., despite the fact that some public transport agencies outside of the country had already decided to operate fare-free in the last few years (e.g., Luxembourg, Malta, Tallinn and Estonia).

This fare-free movement has been publicised extensively in the U.S. and has become a favourable action to address several issues, including equity. Merrimack Valley Transit Authority in Massachusetts, which went fare-free for two years starting on 1 March 2022, had used videos and photos showing fareboxes being removed from buses to promote the elimination of fares. A few other agencies in Massachusetts that are temporarily staying fare-free include the Worcester Regional Transit Authority in Worcester and several bus routes operated in Boston by the Massachusetts Bay Transportation Authority (MBTA).

Pros and cons of fare elimination

In 2021, I wrote an article for Intelligent Transport entitled ‘Does eliminating fares make public transport more equitable?’ In that article, I outlined the pros and cons of not charging fares for public transport. While I maintain that those pros and cons are still valid, there is new evidence that eliminating fares can result in an increase in ridership and reduction in air pollution, but not as much as originally thought. Furthermore, eliminating fares can result in negative effects, such as crowding. When instituted in a system that has multiple modes. if only one mode (e.g. bus) is free, anyone who must transfer to another mode to complete their trip does not save as much money as they would if they were only riding a fare-free bus.

Finally, when the CARES Act funding is exhausted, many of these fare-free programmes are likely to be in jeopardy. This ‘fiscal cliff’ will not only impact decisions about funding and maintaining a fare-free system, but also capital funding, which supports technology system (e.g. mobile fare payment) deployments.

In any case, perhaps the most important point in the fare-free debate is that ‘fare-free service does not replace good transit service.” If public transport does not go where and when people need to travel, it does not matter if it is free or not. Other key points in the debate are:

- If special funding that is replacing fare revenue, such as the CARES Act funding, ends, what funding will replace it?
- If the increase in ridership as a result of eliminating fares causes crowding and operational reliability issues, what funding will be necessary to procure new vehicles and provide a more frequent service?

Current fare payment initiatives and future challenges

The price of fare collection and management technology is considerably lower than it has been in the past and it has the capability to manage complex fare programmes, including targeted reduced fare programmes to better serve specific traveller groups (e.g. low-income individuals, persons with disabilities and the elderly).

Another fare-related initiative that has been implemented in several locations is providing lower fares to address equity, climate change and affordability. With inflation rising in the last few years, several public transport systems have provided reduced flat fares, such as the £9 public transport ticket ($9.56) a month for all subways, buses, trams and regional trains in Germany from 1 June through to 31 August 2022, and the £2 cap on bus fares in England, which has recently been extended to 30 June 2023. These low fare programmes were funded in part by special government support provided during the pandemic – similar to the situation in the U.S. So, these programmes will face a similar fiscal cliff if special funding ends. In England, “up to 15% of services could be scrapped, according to the Confederation of Passenger Transport, which represents bus and coach firms.”

Fortunately, in Germany, the proposed €49 ($52) a month public transport ticket to be introduced on 1 May 2023 has (as of this writing) been approved in the Bundestag. The final approval had moved to the Bundesrat for a vote at the end of March 2023. In terms of financing this flat fare, “the federal government will spend £1.5 billion [$1.6 billion] annually in the years 2023-2025. Beyond that, it will cover half the cost of introducing the scheme over the course of this year. Financing beyond 2025 is to be dealt with later.”

Also, in England, “the cities of Manchester, Liverpool and West Yorkshire have already introduced £2 caps as part of longer-term schemes.”
GOOD WEEK / GREAT WEEK

GOOD:

Happy 50th birthday to Monterey-Salinas Transit. MST launched in September 1973 serving Monterey, Pacific Grove, Seaside and Carmel. Service then expanded to Salinas and Carmel Valley, and in 1981 the agency became the Monterey-Salinas Transit Joint Powers Agency. In 2010, the South County cities of Gonzales, Soledad, Greenfield and King City, as well as Sand City, joined the Monterey-Salinas Transit District. "Rather than looking out for their own interests, local cities worked together to develop regional transit solutions that serve everyone, regardless of where they live or work," MST General Manager Carl Sedoryk said in the agency’s annual report. What began in 1973 with six worn buses is now a transit agency with 163 vehicles serving up to 5 million passengers a year on 36 routes; MST today has 230 employees and about 100 contractors.
Monterey’s City Council to hold talks that may be critical to the future of area housing.

Tomorrow night, all eyes will be on Monterey Mayor Tyler Williamson and the rest of the Monterey City Council for what could prove to be a pivotal point for the future of housing on the Monterey Peninsula. Pam Marino here to share some of what I think will be a few of the more talked-about issues during that meeting, taking place at 7pm in Monterey City Hall and online.

The council will be considering amendments to the city’s housing element—a blueprint for how and where housing units are to be built—that may mean significant changes to the landscape and that will hopefully bring more affordable housing in the future. The amendments are required by the state to encourage the building of more housing units—in Monterey’s case, it needs to plan for at least 3,654 units through 2031.

Possibly the most controversial portion of the discussions will concern a proposal to add 2,100 units near Ryan Ranch on former Fort Ord land. The group LandWatch has taken a firm stance against any development on the parcel, calling it “sprawl” and a “step backward” when it comes to climate change and environmental issues.

But not everyone agrees. The board of the Monterey Bay chapter of the American Institute of Architects wrote on Sept. 14 that it supports development on Fort Ord, as long as City officials study the environmental issues and work with the Transportation Agency of Monterey County and Monterey-Salinas Transit on how to get people to and from the location.

The AIA Monterey Bay board also supports the idea of adding units on 50 acres owned by Monterey Peninsula School District, east of Tarpey Flats and South of Highway 68 and Monterey Regional Airport. An interesting idea, but one that might elicit concerns among some about potentially increased traffic on the highway.

I’m also expecting the idea of relaxing parking standards to be a sticking point for those who insist on maintaining high parking standards. The more parking you require for a development the fewer units developers can include, making it harder for affordable projects to pencil out. (Pushing for more parking has at times been a tactic of those against developments to decrease units or stymie projects altogether.)

I did find signs of hope for the future of housing in the staff report—like the news that some owners who didn’t see their properties listed on the site inventory contacted the city and asked to be added.

The properties could result in some infill housing, including one at 1045 Cass St. that planners added as a pipeline project since the developer will soon be submitting plans for 12 units, including one moderate-income and one low-income unit. Two opportunity sites were also added, one at 465 Tyler St. for nine units, and another at the site of In-Shape Fitness on North Fremont Street, on the underutilized portion of the lot, for possibly 45 units.

The report also outlined the willingness of employers to build housing for workers, as well as strong community support for the addition of more accessory dwelling units and junior accessory dwelling units.

You can see the full report attached to the agenda, found here. The draft housing element is here. To participate in the meeting you can attend in person in the Council Chamber at 580 Pacific St., or online (instructions are on the agenda). You can also watch the meeting on the city’s YouTube channel.
Do AV Shuttle Rides Change Perceptions of Their Feasibility?

A small North Carolina town hosted a test pilot of an all-electric, autonomous public transportation shuttle. Survey data reveals what riders said about how they felt before and after riding.

October 09, 2023 • Nikki Davidson

As local and state governments ponder the idea of driverless public transit, there’s an important question they need to answer — will people actually want to ride in an autonomous vehicle?

Survey results from a small pilot program in North Carolina provide some hints.

This summer, the North Carolina Department of Public Transportation (NCDOT) completed a 13-week test pilot of the Connected Autonomous Shuttle Supporting Innovation (CASSI) manufactured by France-based Navya, operated by Florida-based Beep. The pilot project took place in Cary's Bond Park, where the CASSI shuttle operated with a combination of GPS, camera and lidar technology to transport up to eight people at time. The shuttle was staffed with an attendant who could override the autonomous features if necessary.

According to usage data from the pilot period, the shuttle completed nearly 500 round trips and transported 1,718 passengers in the course of 13 weeks. It was operational for 85 percent of its scheduled hours, with an insufficient battery being the most common reason it was out of service.

NCDOT created an online survey that was accessible through a URL and QR code at shuttle stops and inside the shuttle. The survey collected 145 responses from people who rode the CASSI shuttle. Riders who took the survey ranged in age from under 18 to 70—plus years old.

How did people feel after riding the CASSI shuttle?
Historically, the public has been skeptical about the safety of self-driving vehicles. In 2017, a Pew Research Center survey found that 56 percent of Americans would not want to ride in a driverless vehicle if given the chance, with many citing a lack of trust or not wanting to give up control as the reason.

The NCDOT survey asked all CASSI riders two questions related to safety: “Before riding the shuttle I felt that driverless vehicles are ___?,” and “After riding the shuttle I feel that driverless vehicles are ___?”

Possible responses included “very safe,” “safe,” “neither safe or unsafe,” “unsafe” and “very unsafe.”

After riding in the CASSI shuttle, most people who initially responded that driverless vehicles are “neither safe or unsafe” changed their opinion to “safe” or “very safe.” More than half of people who considered driverless vehicles “unsafe” or “very unsafe” responded that driverless vehicles made them feel “safe” or “very safe” after riding CASSI.

The age demographic with the least improved perceptions about the safety of driverless vehicles after riding on CASSI were those aged 50-69 years. Riders below the age of 29 expressed the greatest feelings of safety about driverless vehicles after riding the shuttle.

The survey prompted people who didn’t feel safe to explain why. Some had concerns about the abruptness of the shuttle brakes, which they described as “hard stops” and "jerking." Some commented that the shuttle traveled too close for comfort to parked cars or “passed uncomfortably close to a cyclist that was riding on the wrong side of the road.” Others felt the AV’s attendant had to intervene to correct the shuttle at traffic signals too frequently.

HOW DID PEOPLE FEEL ABOUT THE SHUTTLE’S SPEED?

On average, CASSI operated at about 5 mph, reaching a maximum speed of just more than 11 mph. People typically walk at speeds between 2 and 4 mph.

NCDOT’s survey also asked riders to respond to the prompt, “The shuttle arrived at my stop within a reasonable amount of time.”
"The shuttle arrived at my stop within a reasonable amount of time."

<table>
<thead>
<tr>
<th>Age demographic</th>
<th>Agree or strongly agree</th>
<th>Neither agree or disagree</th>
<th>Disagree or strongly disagree</th>
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<tbody>
<tr>
<td>Overall</td>
<td>77%</td>
<td>12%</td>
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<td>70+</td>
<td>89%</td>
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<td>50-69</td>
<td>78%</td>
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<td>30-49</td>
<td>72%</td>
<td>17%</td>
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<td>18-29</td>
<td>89%</td>
<td>6%</td>
<td>6%</td>
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<tr>
<td>Under 18</td>
<td>80%</td>
<td>20%</td>
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According to the data, 77 percent of passengers “agreed” or “strongly agreed.” Riders in the 30-49 age group were the least likely to agree that the shuttle got them to where they were going in a reasonable amount of time.

WOULD RIDERS TAKE THE SHUTTLE AGAIN?

The survey question that might lend the biggest glimpse into rider perceptions for the future of AV public transit is “Would you ride the shuttle again?”

The survey responses were overwhelmingly positive, with 81 percent of people expressing they would ride in an AV shuttle again. Most respondents who offered a reason described the experience as “fun.”

"Would you ride the shuttle again?"

Most respondents said they would ride the CASSI shuttle again. Some riders in the 50-69 age range expressed they wouldn’t ride again because they felt it was unsafe.

The reasoning of riders who responded “no” was broad. One respondent under the age of 18 said the shuttle was “boring.” Other respondents across age groups said they wouldn’t ride the shuttle again due to the abruptness of the breaks, it was too slow, or expressed a concern about safety.

As for the future of CASSI, it’s moved to a new testing ground.

NCDOT has partnered with the University of North Carolina for a pilot that will run until Dec. 22, 2023.
B. People
d. MST in the News

2. MST Press Releases

C: Planet

a. Greenhouse Gas Emissions Reductions
b. Single Occupant Vehicle Trips Removed
c. Fleet Transition to Zero-Emissions
d. Fuel Conversion from Diesel to Renewable
C. Planet

a. Greenhouse Gas Emissions Reductions
Measured in Annual Acres of Forest Sequestered

Note: Transit riders reduce greenhouse gas (GHG) emissions by an average of .51 lbs of CO2 per passenger mile. This chart shows the positive impact MST passengers have in reducing GHG. Calculations are based on MST passenger miles and EPA's Greenhouse Gas Equivalencies Calculator.
c. Fleet Transition to Zero-Emissions

Year
2026
2025
2024
2023
2022
2021
2020
2019
2018

Number of Vehicles
0 1 2 3 4 5 6 7 8 9 10

Actual Purchased
Vehicles Planned

6% Rollout Plan Completion
As Measured in Annual Acres of Forest Sequestered

d. Fuel Conversion from Diesel to Renewable
D. Performance

a. Operations Department
b. Maintenance of Fleet and Facilities
c. Finance Department
1. Unusual Occurrences and Responses

D. Performance

a. Operations Department

- Police Response/Passenger Conflict
- Police Response/Other
- MST Response
- Fire/Medical Response
- Other

Jan. 2023
Feb. 2023
Mar. 2023
Apr. 2023
May 2023
Jun. 2023
Jul. 2023
Aug. 2023
Sep. 2023

Number of Occurrences / Responses
D. Performance

a. Operations Department

- Percentage of Service Delivered:
  - Jan. 2023: 90%
  - Feb. 2023: 91%
  - Mar. 2023: 92%
  - Apr. 2023: 93%
  - May 2023: 94%
  - Jun. 2023: 95%
  - Jul. 2023: 96%
  - Aug. 2023: 97%
  - Sep. 2023: 98%

b. Fixed Route Service Cancellations by Reason:

- Traffic
- Passenger Incident
- Road Closure/Construction
- Mechanical Failure
- Staff Shortage
- Mechanical Failure
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D. Performance

a. Operations Department

90%
91%
92%
93%
94%
95%
96%
97%
98%
99%
100%

Jan. 2023
Feb. 2023
Mar. 2023
Apr. 2023
May 2023
Jun. 2023
Jul. 2023
Aug. 2023
Sep. 2023

Percentage of Cervice Delivered
Number of Service Cancellations

3. RIDES Service Cancellations by Reason

- Advanced Cancel
- Client Cancel At Door
- Late Cancel
- Modified Reservation
- No-Show - Could Not Locate
- Contractor Fault (Staff Shortage)
- Trip Correction
- No-Show - Could Not Locate
- Contractor Fault (Staff Shortage)
D. Performance

b. Maintenance of Fleet and Facilities

Miles Between Preventable Collisions

1. Fixed Route

- Miles (Y-axis)
- Months (X-axis)

- Minimum
- Goal
2. RIDES

Miles Between Preventable Collisions
D. Performance

b. Maintenance of Fleet and Facilities

3. Preventable Collisions by Type

- Other
- Tail Swing Collision
- Mirror hits / swipes
- Damage to MST Property
- Wheelchair / Mobility Devices Securement
- Boarding / Alighting from Bus
- MST Collision within Facilities
- MST Collision in Public

Jan-23: 1 Tail Swing Collision, 1 MST Collision within Facilities
Feb-23: 2 Tail Swing Collision, 1 MST Collision in Public
Mar-23: 2 Tail Swing Collision, 1 MST Collision in Public
Apr-23: 1 Tail Swing Collision
May 23: 5 Tail Swing Collision, 3 MST Collision in Public
Jun-23: 2 Tail Swing Collision, 1 MST Collision in Public
Jul-23: 3 Tail Swing Collision, 2 MST Collision in Public
Aug-23: 4 Tail Swing Collision, 2 MST Collision in Public
Sep-23: 3 Tail Swing Collision, 2 MST Collision in Public
D. Performance
b. Maintenance of Fleet and Facilities

4. Non-Preventable Collisions by Type

- MST Collision in Public
- MST Collision within Facilities
- Boarding / Alighting from Bus
- Wheelchair / Mobility Devices Securement
- Damage to MST Property
- Mirror hits / swipes
- Other
5. Fixed Route Miles Between Major Mechanical Road Calls

b. Maintenance of Fleet and Facilities

d. Performance
Miles Between Major Mechanical Road Calls

6. RIDES

b. Maintenance of Fleet and Facilities

0
10,000
20,000
30,000
40,000
50,000
60,000
70,000
80,000
90,000
100,000

Jan. 2023
Feb. 2023
Mar. 2023
Apr. 2023
May 2023
Jun. 2023
Jul. 2023
Aug. 2023

Miles

0
100,000
200,000
300,000
400,000
500,000
600,000
700,000
800,000
900,000
1,000,000

Minimum
Goal
7. Bus Type by Fuel Source

- Heavy Duty - Biofuel: 49%
- Heavy Duty - Zero Emissions: 3%
- Mini Bus - Gasoline: 48%
8. Average Cost Per Mile by Fuel Type

D. Performance
b. Maintenance of Fleet and Facilities

Zero Emissions
Biofuel
Gasoline
D. Performance

b. Maintenance of Fleet and Facilities

Preventive Maintenance

Bus Stops

Jazz Line

Preventive Maintenance

Trash Removal

Preventive Maintenance

Unscheduled Maintenance

9. Maintenance of Bus Stops and Facilities

Page 64

Page 54

Sep 2023

Number of Work Orders Completed

0

25

50

75

100

125

150

Page 54

Page 64
1. Cashflow Forecast
(13-month prior/current/forecast)

- Revenue
- Disbursements
- Unrestricted Reserve
- Reserve Target
### 2. Fixed-Route: Revenue & Expense

**MONTEREY-SALINAS TRANSIT DISTRICT**

**Period:** 08/01/23..08/31/23

Fiscal Start Date: 07/01/23
G/L Budget Filter: FY24, Fund Filter: 001|004|005
All amounts are in USD.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cur Mo. Actual</th>
<th>Cur Mo. Budget</th>
<th>Cur Mo. Variance</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>YTD Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passenger Fares</td>
<td>189,376</td>
<td>180,680</td>
<td>8,696</td>
<td>367,683</td>
<td>361,360</td>
<td>6,323</td>
</tr>
<tr>
<td>Special Transit</td>
<td>139,524</td>
<td>66,322</td>
<td>73,202</td>
<td>299,595</td>
<td>132,644</td>
<td>166,951</td>
</tr>
<tr>
<td>Cash Revenue</td>
<td>132,301</td>
<td>84,249</td>
<td>48,052</td>
<td>244,733</td>
<td>168,498</td>
<td>76,235</td>
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<tr>
<td>Cash Grants &amp; Reimbursement</td>
<td>3,560,415</td>
<td>3,560,415</td>
<td>0</td>
<td>7,120,830</td>
<td>7,120,830</td>
<td>0</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>4,021,617</td>
<td>3,891,666</td>
<td>129,951</td>
<td>8,032,841</td>
<td>7,783,332</td>
<td>249,509</td>
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<tr>
<td><strong>Expenses</strong></td>
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<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labor</td>
<td>1,447,697</td>
<td>1,566,754</td>
<td>(119,057)</td>
<td>2,854,488</td>
<td>3,133,508</td>
<td>(279,020)</td>
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<td>Benefits</td>
<td>969,207</td>
<td>1,129,198</td>
<td>(159,991)</td>
<td>2,082,130</td>
<td>2,258,396</td>
<td>(176,266)</td>
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<td>Advertising &amp; Marketing</td>
<td>2,337</td>
<td>17,425</td>
<td>(15,088)</td>
<td>6,252</td>
<td>34,850</td>
<td>(28,598)</td>
</tr>
<tr>
<td>1 Professional &amp; Technical</td>
<td>77,331</td>
<td>62,897</td>
<td>14,434</td>
<td>124,278</td>
<td>125,794</td>
<td>(1,516)</td>
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<tr>
<td>Outside Services</td>
<td>54,550</td>
<td>55,000</td>
<td>(450)</td>
<td>107,558</td>
<td>110,000</td>
<td>(2,442)</td>
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<tr>
<td>Outside Labor</td>
<td>125,444</td>
<td>188,042</td>
<td>(62,598)</td>
<td>233,266</td>
<td>376,084</td>
<td>(142,818)</td>
</tr>
<tr>
<td>Fuel &amp; Lubricants</td>
<td>254,394</td>
<td>264,266</td>
<td>(9,872)</td>
<td>475,427</td>
<td>528,532</td>
<td>(53,105)</td>
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<tr>
<td>Supplies</td>
<td>56,495</td>
<td>105,131</td>
<td>(48,636)</td>
<td>104,350</td>
<td>210,262</td>
<td>(105,912)</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>76,369</td>
<td>74,999</td>
<td>1,370</td>
<td>150,375</td>
<td>149,998</td>
<td>377</td>
</tr>
<tr>
<td>Marketing Supplies</td>
<td>6,008</td>
<td>2,417</td>
<td>3,591</td>
<td>6,468</td>
<td>4,834</td>
<td>1,634</td>
</tr>
<tr>
<td>Utilities</td>
<td>63,186</td>
<td>74,038</td>
<td>(10,852)</td>
<td>128,545</td>
<td>148,076</td>
<td>(19,531)</td>
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<tr>
<td>Insurance</td>
<td>125,722</td>
<td>122,041</td>
<td>3,681</td>
<td>243,421</td>
<td>244,082</td>
<td>(661)</td>
</tr>
<tr>
<td>Taxes</td>
<td>8,625</td>
<td>21,120</td>
<td>(12,495)</td>
<td>18,681</td>
<td>42,240</td>
<td>(23,559)</td>
</tr>
<tr>
<td>Purchased Transportation</td>
<td>395,090</td>
<td>480,584</td>
<td>(85,494)</td>
<td>845,014</td>
<td>961,168</td>
<td>(116,154)</td>
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<tr>
<td>Miscellaneous Expenses</td>
<td>33,383</td>
<td>59,070</td>
<td>(25,687)</td>
<td>78,097</td>
<td>118,140</td>
<td>(40,043)</td>
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<td>Interfund transfers</td>
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<td>(2)</td>
<td>2</td>
<td>0</td>
<td>(4)</td>
<td>4</td>
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<tr>
<td>Pass Thru/Behalf of Others</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2 Interest Expense</td>
<td>36,490</td>
<td>9,167</td>
<td>27,323</td>
<td>41,022</td>
<td>18,334</td>
<td>22,688</td>
</tr>
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<td>Leases &amp; Rentals</td>
<td>45,019</td>
<td>46,333</td>
<td>(1,314)</td>
<td>88,751</td>
<td>92,666</td>
<td>(3,915)</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td><strong>3,777,348</strong></td>
<td><strong>4,278,482</strong></td>
<td><strong>(501,134)</strong></td>
<td><strong>7,588,124</strong></td>
<td><strong>8,556,964</strong></td>
<td><strong>(968,840)</strong></td>
</tr>
<tr>
<td><strong>Operating Surplus (Deficit)</strong></td>
<td><strong>244,268</strong></td>
<td><strong>(386,816)</strong></td>
<td><strong>631,084</strong></td>
<td><strong>444,716</strong></td>
<td><strong>(773,632)</strong></td>
<td><strong>1,218,348</strong></td>
</tr>
</tbody>
</table>

The following fixed-route expenses have negative variances of greater than 5% and have a monetary value greater than $10,000:

1. Professional & Technical - This 22.9% negative variance is mainly attributed to consulting services for the Transit Oriented Development (TOD) Planning Study which extended into this FY. This work is 80% grant funded.

2. Interest Expense – This 298.1% negative variance was the result of timing in accordance with the federal (TIFIA) loan interest payment terms. Interest payments are made in January and July. This category is expected to be within budget by the end of the fiscal year. The July payment was reclassified from June 2023 and recorded in August.
### 3. RIDES: Revenue & Expense

**MONTEREY-SALINAS TRANSIT DISTRICT**  
**Period: 09/01/23..09/30/23**

Fiscal Start Date: 07/01/23  
G/L Budget Filter: FY24, Fund Filter: 002  
All amounts are in USD.

<table>
<thead>
<tr>
<th>Description</th>
<th>Cur Mo. Actual</th>
<th>Cur Mo. Budget</th>
<th>Cur Mo. Variance</th>
<th>YTD Actual</th>
<th>YTD Budget</th>
<th>YTD Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Passenger Fares</td>
<td>12,905</td>
<td>15,000</td>
<td>(2,095)</td>
<td>35,405</td>
<td>45,000</td>
<td>(9,595)</td>
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<td>Special Transit</td>
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<td>5,241</td>
<td>8,243</td>
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<td>8,243</td>
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<td>Cash Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Cash Grants &amp; Reimbursement</td>
<td>583,053</td>
<td>583,053</td>
<td>0</td>
<td>1,749,159</td>
<td>1,749,159</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>601,199</td>
<td>598,053</td>
<td>3,146</td>
<td>1,792,807</td>
<td>1,794,159</td>
<td>(1,352)</td>
</tr>
<tr>
<td><strong>Expenses</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labor</td>
<td>7,068</td>
<td>11,250</td>
<td>(4,182)</td>
<td>25,712</td>
<td>33,750</td>
<td>(8,038)</td>
</tr>
<tr>
<td>Benefits</td>
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<td>6,387</td>
<td>539</td>
<td>18,544</td>
<td>19,161</td>
<td>(617)</td>
</tr>
<tr>
<td>Advertising &amp; Marketing</td>
<td>0</td>
<td>417</td>
<td>(417)</td>
<td>0</td>
<td>1,251</td>
<td>(1,251)</td>
</tr>
<tr>
<td>Professional &amp; Technical</td>
<td>0</td>
<td>417</td>
<td>(417)</td>
<td>0</td>
<td>1,251</td>
<td>(1,251)</td>
</tr>
<tr>
<td>Outside Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Outside Labor</td>
<td>20</td>
<td>6,500</td>
<td>(6,480)</td>
<td>60</td>
<td>19,500</td>
<td>(19,440)</td>
</tr>
<tr>
<td>Fuel &amp; Lubricants</td>
<td>64,624</td>
<td>66,667</td>
<td>(2,043)</td>
<td>182,199</td>
<td>200,001</td>
<td>(17,802)</td>
</tr>
<tr>
<td>Supplies</td>
<td>1,025</td>
<td>1,713</td>
<td>(688)</td>
<td>2,801</td>
<td>5,139</td>
<td>(2,338)</td>
</tr>
<tr>
<td>Vehicle Maintenance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Marketing Supplies</td>
<td>0</td>
<td>167</td>
<td>(167)</td>
<td>0</td>
<td>501</td>
<td>(501)</td>
</tr>
<tr>
<td>Utilities</td>
<td>80</td>
<td>120</td>
<td>(40)</td>
<td>215</td>
<td>360</td>
<td>(145)</td>
</tr>
<tr>
<td>Insurance</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Taxes</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Purchased Transportation</td>
<td>387,290</td>
<td>479,584</td>
<td>(92,294)</td>
<td>1,186,995</td>
<td>1,438,752</td>
<td>(251,757)</td>
</tr>
<tr>
<td>Miscellaneous Expenses</td>
<td>18,417</td>
<td>18,834</td>
<td>(417)</td>
<td>56,907</td>
<td>56,502</td>
<td>405</td>
</tr>
<tr>
<td>Interfund transfers</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Pass Thru/Behalf of Others</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Interest Expense</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Leases &amp; Rentals</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Operating Expenses</strong></td>
<td>485,449</td>
<td>592,056</td>
<td>(106,607)</td>
<td>1,473,432</td>
<td>1,776,168</td>
<td>(302,736)</td>
</tr>
<tr>
<td><strong>Operating Surplus (Deficit)</strong></td>
<td>115,750</td>
<td>5,997</td>
<td>109,753</td>
<td>319,375</td>
<td>17,991</td>
<td>301,384</td>
</tr>
</tbody>
</table>

The following RIDES expenses have negative variances of greater than 5% and have a monetary value greater than $10,000:  
None for the month of September.
5. RIDES Operating Cost / Revenue Per Passenger

Fare Recovery Goal = 10%

- Fare Recovery Percent
- Subsidy Per Passenger
- Measure Q Revenue per Passenger

Jan. 2023 to Aug. 2023

- $10.00
- $20.00
- $30.00
- $40.00
- $50.00
- $60.00
- $70.00

- 0%
- 2%
- 4%
- 6%
- 8%
- 10%
- 12%
6. Productivity by Line
(Passengers/Hour)
September 2023

- Jazz Festival: 169.4
- Monterey County Fair: 59.4
- MST Trolley Monterey: 47.6
- Jazz B Aquarium-Sand City via Broadway: 21.8
- 41 Salinas - Alisal - Northridge: 20.3
- 20 Monterey-Salinas: 18.9
- 49 Salinas - Santa Rita via North Main: 17.7
- Jazz A Aquarium-Sand City via Hilby: 17.3
- 5 Monterey-Carmel Rancho: 16.1
- 42 Salinas - Alisal: 15.6
- 23 Salinas-King City: 13.6
- 44 Salinas - Westridge: 12.0
- 28 Watsonville via Castroville: 11.2
- 29 Watsonville via Prunedale: 10.6
- 17 Sand City-Marina via Gen Jim Moore: 10.5
- 23X Salinas-King City Express: 10.3
- 45 Salinas - East Market/Creekbridge: 10.0
- 48 Salinas - Northridge via North Main: 10.0
- 18 Sand City-Marina via Monterey Road: 9.4
- 1 Monterey - PG via Asilomar: 9.1
- 43 Salinas - South Main via SVMH: 9.0
- Del Rey Oaks Shuttle: 8.7
- 46 Salinas - Natividad: 8.6
- 25 CSUMB-Salinas: 8.1
- 2 Monterey - PG via David Avenue: 8.0
- 94 Carmel-Sand City: 7.2
- 24 Crossroads Carmel-Carmel Valley: 6.4
- 61 Salinas-VA-DOD Clinic: 5.0
- 96 Salinas-Airport Business Center: 4.2
- 8 Monterey-CHOMP: 4.1
- 95 Williams Ranch-Northridge: 3.3
- 91 Monterey-Pacific Meadows: 3.2
- 7 Monterey-Ryan Ranch: 3.2
- 84 King City-Paso Robles: 3.2
- 34 King City: 2.3
7. Fare Payment by Type

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cash Full Fare</td>
<td>$100,000</td>
<td>$150,000</td>
<td>$200,000</td>
<td>$250,000</td>
<td>$100,000</td>
<td>$150,000</td>
<td>$200,000</td>
<td>$250,000</td>
<td>$100,000</td>
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<tr>
<td>Cash Discounted</td>
<td>$50,000</td>
<td>$75,000</td>
<td>$100,000</td>
<td>$125,000</td>
<td>$50,000</td>
<td>$75,000</td>
<td>$100,000</td>
<td>$125,000</td>
<td>$50,000</td>
</tr>
<tr>
<td>MST Pass Full Fare</td>
<td>$25,000</td>
<td>$37,500</td>
<td>$50,000</td>
<td>$62,500</td>
<td>$25,000</td>
<td>$37,500</td>
<td>$50,000</td>
<td>$62,500</td>
<td>$25,000</td>
</tr>
<tr>
<td>MST Pass Discounted Fare</td>
<td>$12,500</td>
<td>$18,750</td>
<td>$25,000</td>
<td>$37,500</td>
<td>$12,500</td>
<td>$18,750</td>
<td>$25,000</td>
<td>$37,500</td>
<td>$12,500</td>
</tr>
<tr>
<td>Tap Full Fare</td>
<td>$7,500</td>
<td>$11,250</td>
<td>$15,000</td>
<td>$22,500</td>
<td>$7,500</td>
<td>$11,250</td>
<td>$15,000</td>
<td>$22,500</td>
<td>$7,500</td>
</tr>
<tr>
<td>Tap Discounted</td>
<td>$3,750</td>
<td>$5,625</td>
<td>$7,500</td>
<td>$11,250</td>
<td>$3,750</td>
<td>$5,625</td>
<td>$7,500</td>
<td>$11,250</td>
<td>$3,750</td>
</tr>
</tbody>
</table>
8. Awarded and Pending Grants
Quarterly Report as of September 30, 2023

Awarded Grants

- Federal: $39,409,012
- State: $47,282,102
- Local: $28,844,344

Pending Award

- Federal: $3,131,277
- State: $1,722,626
9. Active Capital and Operating Grants
Quarterly Report as of September 30, 2023

Active Operating Grants
- Federal: $30,930,879
- State: $10,876,602
- Local: $19,297,686

Total: $61,105,167

Active Capital Grants
- Federal: $36,405,501
- State: $8,478,133
- Local: $9,546,658

Total: $54,430,390
10. Open Positions

Bus Drivers
Mechanics
Maintenance Support
Administration
Operations Support


0 | 5 | 10 | 15 | 20 | 25 | 30 | 35