Board of Directors Regular Meeting

Monday, June 11, 2012

MST Conference Room
One Ryan Ranch Road, Monterey

10:00 a.m.

FREE TRANSPORTATION: Ride from Monterey Transit Plaza (Munras Gate) at 9:30 a.m. or Sand City Station at 9:45 a.m. Request a Free Taxi voucher from MST Customer Service for your return trip. (Taxi Voucher good for a $17 one-way trip).

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 2012-25 recognizing Deanna Smith, Executive Administrative Assistant, as Employee of the Month for June, 2012. (Carl Sedoryk) (pg. 1)

   2-3. Disposal of property left aboard buses. (Sonia Bannister) (pg. 3)

   2-4. Minutes of the regular meeting of May 14, 2012. (Deanna Smith) (pg. 5)


   2-6. Claim Rejection – Sae Byoul Sun. (Ben Newman) (pg. 21)

   2-7. Authorize the sole source purchase of three security gates from Wallace International for MST’s security fence project at MST’s Salinas bus maintenance facility. (Mike Hernandez) (pg. 23)
2-8. Authorize the purchase of passenger benches and bike racks from Forms+Surfaces for MST’s Bus Rapid Transit project. (Mike Hernandez) (pg. 25)

2-9. Adopt Resolution 2012-26, Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) Bond Program. (Michelle Overmeyer) (pg. 29)

2-10. Fremont-Lighthouse BRT modifications to contract with Kimley-Horn & Associates for construction support and related tasks plus contingency. (Hunter Harvath) (pg. 33)

End of Consent Agenda

3. SPECIAL PRESENTATIONS

3-1. June Employee of the Month – Deanna Smith, Executive Administrative Assistant. (Carl Sedoryk)


3-3. 35 Years of Service – Michael Hernandez, Assistant GM/COO

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. Finance Committee Minutes from May 14, 2012. (Deanna Smith) (pg. 37)

5-2. Nominating Committee Minutes from May 14, 2012. (Deanna Smith) (pg. 41)

5-3. Finance Committee Minutes from May 30, 2012. (Deanna Smith) (pg. 42)

6. BIDS/PROPOSALS

6-1. Award leases for three MST accessible taxis to Associated Taxi, Coastal Yellow Cab and Serra Yellow Cab each in the amount of $150 per month for five years. (Tom Hicks) (pg. 45)
7. **PUBLIC HEARINGS**
   
   7-1. Conduct Public Hearing on Fall Service Adjustments. (Hunter Harvath) (pg. 47)

8. **UNFINISHED BUSINESS**
   
   8-1. Adopt FY 2013 Operating and Capital Budget. (Hunter Harvath) (pg. 61)

9. **NEW BUSINESS**
   
   9-1. Conduct Election of Officers. (Carl Sedoryk) (pg. 99)
   
   9-2. Approve the purchase of one low-floor suburban bus. (Michael Hernandez) (pg. 101)

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 – April, 2012. (pg. 103)
   
   10-2. TAMC Highlights – May, 2012. (pg. 147)
   
   
   
   10-5. Staff trip reports. (pg. 153)
   
   10-6. Correspondence.

11. **COMMENTS BY BOARD MEMBERS**

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

12. **ATTACHMENTS**

    12-1 Disbursement Journal for April, 2012

13. **ANNOUNCEMENTS**

14. **CLOSED SESSION**

15. **ADJOURN**
**NEXT MEETING DATE:** July 9, 2012 in MST Conference Room.

**NEXT AGENDA DEADLINE:** June 26, 2012

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 Deanna Smith, MST, One Ryan Ranch Road, Monterey, CA 93940 or dsmith@mst.org.
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, Deanna Smith began her career as an Executive Assistant to the General Manager/CEO in April of 2011. She has demonstrated exceptional time management, thoroughness and a sense of urgency in prioritizing and completing work that has been given to her; and

WHEREAS, Deanna Smith has been working on streamlining the board agenda process. She quickly jumped to the task of reviewing alternate methods and possibilities. Through this process, MST was able to reduce the amount of printing and postage; and

WHEREAS, Deanna Smith can be counted on to keep the Executive Leadership Team on task and organized. While working on developing the Record Retention Policy, she has spurred each department to evaluate the future of how MST retains documents, files and videos; and

THEREFORE BE IT RESOLVED that the Board of Directors of Monterey-Salinas Transit recognizes Deanna Smith as Employee of the Month for June 2012; and

BE IT FURTHER RESOLVED that Deanna Smith is to be congratulated for her excellent work at Monterey-Salinas Transit.

THE BOARD OF DIRECTORS OF MONTEREY–SALINAS TRANSIT PASSED AND ADOPTED RESOLUTION 2012-25 this 11th day of June 2012.
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To: Board of Directors

From: Sonia Bannister, Office Administrator

Subject: Disposal of unclaimed property left on bus

<table>
<thead>
<tr>
<th>Goodwill</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2 coin purses</td>
<td>2 water bottles</td>
<td>1 pair shoes</td>
</tr>
<tr>
<td>1 make up bag</td>
<td>1 thermos bottle</td>
<td>3 backpacks</td>
</tr>
<tr>
<td>2 cell phones</td>
<td>1 apron</td>
<td>1 tote bag</td>
</tr>
<tr>
<td>2 prescription eyeglasses</td>
<td>2 wallets</td>
<td>4 books</td>
</tr>
<tr>
<td>3 sunglasses</td>
<td>1 baby blanket</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>To be disposed</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>2 jackets</td>
<td>1 lunch box</td>
</tr>
<tr>
<td>1 baby blanket</td>
<td>2 wallets</td>
</tr>
<tr>
<td>2 hats</td>
<td>1 water bottle</td>
</tr>
<tr>
<td>1 shirt</td>
<td>1 pair shorts</td>
</tr>
</tbody>
</table>

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.
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1. CALL TO ORDER

Chair Armenta called the meeting to order at 10:00 a.m. in the MST Conference Room. Roll call was taken and the Pledge of Allegiance followed.

Present:
- Fernando Armenta, County of Monterey
- Victoria Beach, City of Carmel-by-the-Sea
- Kristin Clark, City of Del Rey Oaks
- Alan Cohen, City of Pacific Grove
- Libby Downey, City of Monterey
- Susan Kleber, City of King
- Frank O’Connell, City of Marina
- Maria Orozco, City of Gonzales
- David Pendergrass, City of Sand City
- Patricia Stephens, City of Soledad

Absent:
- Alvin Edwards, City of Seaside
- John Huerta, Jr., City of Greenfield
- Sergio Sanchez, City of Salinas

Staff:
- Carl Sedoryk, General Manager/CEO
- Zoe Shoats, Marketing Analyst
- Lou Doll, Safety/Training Officer
- Carl Wulf, Facilities Manager
- Kathy Williams, General Accounting & Budget Manager
- Rosemary Bayles, Human Resources Generalist
- Sandra Amorim, Purchasing Manager
- Ben Newman, Risk & Security Manager
- Mike Gallant, Planning Manager
- Kelly Halcon, Director of Human Resources & Risk Management
- Hunter Harvath, Asst. General Manager/Finance & Administration
- Tom Hicks, Mobility Manager
2. CONSENT AGENDA

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

Mr. Sedoryk read the highlights of the agenda.


2-3 Disposal of property left aboard buses.

2-4 Minutes of the regular meeting of April 9, 2012.


2-6 Review Current Committee Assignments and Receive Proposed Committee Meeting Schedule.

2-7 Receive updated 2012 State Legislative Program.

2-8 Receive Draft FY 2013 Budget.

Public Comment – None

Director Clark made a motion to approve the Consent Agenda and was seconded by Director Orozco. The motion carried unanimously.
3. SPECIAL PRESENTATIONS

3-1 May Employee of the Month – Randy Ascencio, Intermediate Mechanic.

Mr. Vandevert recognized Randy Ascencio, Intermediate Mechanic, as the May Employee of the Month for his positive contribution to MST and the entire community; for his dedication, high energy level, excellent work ethic and superior technical skills. Mr. Ascencio recently repaired several buses at the Wright Division thereby insuring sufficient vehicles were available to early morning service.

3-2 25 Years of Service – Dave Duckworth, Coach Operator.

Mr. Duckworth was not present to receive his award.

3-3 20 Years of Service – Grace Casey, Coach Operator.

Ms. Casey was not present to receive her award.

3-4 20 Years of Service – Pawel Ziolkowski, Coach Operator.

Mr. Ziolkowski was not present to receive his award.

3-5 Receive APTA Bus Safety Gold Award.

Mr. Sedoryk announced that MST had been awarded APTA’s highest Safety Award. He commended MST employees for their dedication, hard work, and commitment to making MST the safest transit district among its peers.

4. PUBLIC COMMENTS ON MATTERS NOT ON THE AGENDA

Mr. Fink announced that he has been riding MST buses for 15 years. He requested donations for the Norcal AIDS Cycle event, in which he will be riding.

5. COMMITTEE REPORTS

5-1 Human Resources Committee Minutes from April 9, 2012.

6. BIDS/PROPOSALS

6-1 Award Contract for the Construction of BRT Bus Stops.

In the absence of Mr. Hernandez, Mr. Wulf requested the Board’s authorization to enter into a contract with Pavex Construction.

Public Comment

Mr. Fink requested that the construction prevent private autos from parking at bus stops. Mr. Sedoryk acknowledged the ongoing problem, and stated that MST continues to work with local law enforcement to ticket those parking illegally.
Director Clark made a motion to authorize staff to enter into a contract with Pavex Construction for the construction of bus stops, installation of passenger shelters, and installation of other bus stop amenities for MST’s Bus Rapid Transit service, not to exceed $3,157,000, and was seconded by Director Downey. The motion carried unanimously.

6-2 Award a Security Gate Contract to Fence Corporation.

Mr. Wulf requested the Board’s authorization to award a contract to Fence Corporation.

Public Comment – none.

Director Kleber made a motion to award a contract to Fence Corporation of Sacramento for the purchase & installation of three (3) each, Speed Bi-fold Gates at CJW, not to exceed $169,161.40, and was seconded by Director Clark. The motion carried unanimously.

7. PUBLIC HEARINGS

7-1 Proposed spring 2012 Fare Increase.

Mr. Harvath informed the Board that three (3) public hearing have been held seeking input from the public regarding proposed fare increases to be implemented May 26, 2012. Rising fuel costs are the primary driver of the increase, having more than doubled since 2009. Fares have not been increased since January of 2009. At that time, riders paid an average fare of $1.45, while the average fare to date is only $1.39. The average fare increase is 25%.

Director Beach asked if fare increases could be reduced for the lines that tend to carry lower income riders, and asked if any analysis had been done to identify such routes. Mr. Harvath stated that an in-depth analysis had been conducted, and fare increases were made with attention to equity. If fares are adjusted to affect only one segment of the population at the expense of another, MST runs the risk of violating certain federal guidelines.

Director Cohen asked if fares for shorter routes could be lowered and fares for longer routes increased. Mr. Harvath stated that MST used to base their fares geographically, but actually found this system to be less equitable that the current fares, which are based on route type: local, primary, regional, and commuter. This eliminated transfer fees and other confusing route structures.

Director O’Connell asked if RIDES passengers pay an application fee. Mr. Harvath stated that MST is not allowed to charge a fee.

Public Comment

Mr. Fink asked the Board to refer to an email he submitted. He recommends tying fares to inflation, raising fares annually based on inflation, and keeping fares an even dollar amount.
Margaret Osborne of Seaside stated that she is fine with the fare increase, but she represents the senior community at Villa Del Monte and is concerned with a few of the bus schedules. She asked that Mr. Harvath email her answers to the following:

- Can she get a day pass to cover her fare on Line 55 San Jose Express
- Is there a fee for applying to RIDES
- Can MST use smaller buses for routes with few passengers and are the costs the same for large and small buses
- She does not like having to wait one hour for Lines 9, 10, and 5

Dolores McDaniels is on Social Security and has not had a cost of living increase in over two (2) years. The increases will be too costly for her. She thanked MST for providing free transportation to the Board meeting.

Chris Rubrecht of Salinas stated that the one (1) hour wait time for the buses is inconvenient.

Liz Corpuz works with Interim, Inc. and serves many of the low income residents in the 93905 zip code area. She stated that the fare increases will negatively affect those whom she serves.

Close Public Comment

Mr. Harvath stated that one can purchase a Day Pass and pay an additional two dollars ($2.00) to use the Line 55 San Jose Express. MST uses small buses when ridership is low, but sometimes there are no small buses available, so large buses are used to provide service rather than discontinue it. The Salinas Area Analysis being presented later in the agenda provides some recommendations for route changes that would provide more frequent service for Lines 9 and 10. Line 8 was discontinued because of extremely low ridership. He reminded those on fixed incomes that most qualify for the MST 50% Discounted Fare program.

Director Downey stated that she wanted everyone to be aware that the General Manager did not request a raise this year. MSTEA employees received a 2% cost of living increase.

Director Pendergrass made a motion to approve the proposed fare increases for MST fixed-route, OnCall and RIDES services and was seconded by Director Stephens. The motion carried with a vote of 8-2.

Ayes: Directors Armenta, Beach, Clark, Cohen, Kleber, Orozco, Pendergrass, and Stephens

Noes: Directors Downey and O'Connell

8. UNFINISHED BUSINESS

8-1 Approve revised line of credit in the amount of $1 million from Rabobank.

Mr. Harvath explained that the increased credit line will provide MST with more financial security as government funding is consistently delayed by 2-5 months. MST
has gone to TAMC for short term loans, and can continue to do so, but the Rabobank credit line will provide an extra measure of security for MST’s short term cash flow issues. The loans from TAMC cannot be guaranteed and are based on their own capital program expenditures. He confirmed the loan fees were $500 and the interest rate would be set at a variable prime rate with a floor of 4.25%.

Public Comment – none.

**Director Downey made a motion to approve a line of credit in the amount of $1,000,000 for operating expenditures to address short-term cash flow difficulties and was seconded by Director Clark. The motion carried unanimously.**

**8-2** Receive presentation on the preliminary results of the Salinas Area Service Analysis – II and authorize staff to conduct public hearings on proposed route and schedule changes.

Mr. Harvath stated that Service Area Analyses are conducted every 5-7 years. This analysis was paid by an Air District grant. He introduced Mr. Thomas Whitman of Nelson/Nygaard to present the findings and recommendations.

Director Stephens requested a copy of the complete area analysis.

Mr. Harvath stated that staff would continue to study the recommendations, which he finds very useful, and will return to the Board and the Planning and Operations Committee in June after holding Public Hearings on proposed changes. If approved, the proposed changes would be implemented in September 2012.

Public Comment

Mr. Fink requests increasing service on Line 43 serving San Joaquin and Pajaro Streets in Salinas on Sunday mornings. He stated that the analysis should reference Salinas Valley Memorial Hospital, not Valley Hospital.

**Director Downey made a motion to authorize staff to hold public hearings soliciting input on proposed route and schedule changes recommended by the SASA-II study and was seconded by Director O’Connell. The motion carried unanimously.**

9. **NEW BUSINESS**

10. **REPORTS & INFORMATION ITEMS**


10-2 TAMC Highlights – April, 2012.


10-4 State Lobbyist report – April, 2012.

10-5 Staff trip reports.
10-6 Correspondence.

Mr. Sedoryk directed the Board to several letters of correspondence. He stated that he has met with the cities of Seaside, Marina, and Soledad, and will soon meet with the City of Salinas to discuss possible locations for MST facilities.

Public Comment – none.

Close Public Comment

11. COMMENTS BY BOARD MEMBERS

None.

12. ATTACHMENTS


13. ANNOUNCEMENTS

Director Cohen asked the Board to contact Deputy Secretary, Deanna Smith, if they are unable to serve as an officer for FY 2013. The Nominating Committee will meet again in June to make their recommendations to the Board.

Director Armenta stated that Supervisors Salinas and Calcagno have been asked to respond to a letter requesting reimbursement for fees paid by MST related to the Whispering Oaks project. Mr. Sedoryk stated that as soon as the letter is received, the Whispering Oaks Subcommittee will be contacted to meet.

14. CLOSED SESSION

14-1 Conference with Labor Negotiators, Gov. Code § 54957.6: (Agency Negotiator; Kelly Halcon, Carl Sedoryk. Negotiating Parties; MSTEA/ATU, non-represented employees.

14-2 General Manager Performance Evaluation, Gov. Code § 54957 (b)

Public Comment - none.

Chair Armenta moved to Closed Session at 12:11 p.m.

15. RETURN TO OPEN SESSION

15-1 Report on Closed Session and possible action.

No reportable action taken.
16. ADJOURN

There being no further business, Chair Armenta adjourned the meeting at 12:30 p.m.

Prepared by: Deanna Smith, Deputy Secretary
To: Board of Directors

From: Kathy Williams, General Accounting & Budget Manager

Subject: Financial Reports – February 2012

RECOMMENDATION:

1. Accept report of February 2012 cash flow presented in Attachment #1
2. Approve February 2012 disbursements listed in Attachment #2
3. Accept report of February 2012 treasury transactions listed in Attachment #3
4. Accept financial statements for the month of February 2012 in Attachment #4

FISCAL IMPACT:

The cash flow for February 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</td>
<td>$ 5,312,989.95</td>
</tr>
<tr>
<td>Revenues</td>
<td>$ 4,209,166.47</td>
</tr>
<tr>
<td>Disbursements</td>
<td>&lt;$3,418,212.97&gt;</td>
</tr>
<tr>
<td>Ending balance</td>
<td>$ 6,103,943.45</td>
</tr>
</tbody>
</table>

POLICY IMPLICATIONS:

Disbursements are approved by your Board each month and are shown in Attachment #2. Detail of the disbursements is attached at Agenda Item 12-1. Treasury transactions are reported to your Board each month, and are shown in Attachment #3. Financial statements are provided for your review in Attachment #4.

Prepared by: Kathy Williams Reviewed by: Carl Sedoryk
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## CASH FLOW

### (REVENUES & DISBURSEMENTS)

**Beginning balance April 1, 2012**  
$ 5,723,076.80

### Revenues

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Passenger Revenue</td>
<td>488,261.14</td>
</tr>
<tr>
<td>DOD Revenue</td>
<td>9,870.00</td>
</tr>
<tr>
<td>LTF / STA / 5307</td>
<td>1,343,461.00</td>
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<tr>
<td>Grants</td>
<td>377,069.00</td>
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<tr>
<td>Non Transit Revenue</td>
<td>21,956.20</td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>2,240,617.34</strong></td>
</tr>
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### Disbursements

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operations (See Attachment #2)</td>
<td>2,561,505.96</td>
</tr>
<tr>
<td>Capital</td>
<td>39,195.86</td>
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<tr>
<td><strong>Total Disbursements</strong></td>
<td><strong>(2,600,701.82)</strong></td>
</tr>
</tbody>
</table>

**Ending balance April 30, 2012**  
$ 5,362,992.32

### COMPOSITION OF ENDING BALANCE

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Checking - First National Bank</td>
<td>$ 4,819.33</td>
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<tr>
<td>Checking - Rabo Bank</td>
<td>294,879.71</td>
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<tr>
<td>Checking(s) - Wells Fargo Bank</td>
<td>44,386.68</td>
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<tr>
<td>Local Agency Investment Fund (LAIF)</td>
<td>42,359.79</td>
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<td>Money Market - Homeland Security</td>
<td>457,043.79</td>
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<tr>
<td>Money Market - Rabo MM</td>
<td>2,064,352.13</td>
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<tr>
<td>Money Market - Rabo Prop. 1 B</td>
<td>2,375,353.33</td>
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<tr>
<td>Bank of America - Escrow</td>
<td>23,034.56</td>
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<tr>
<td>Petty cash fund, STC Coin Machine, and 2 change funds</td>
<td>10,250.00</td>
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<tr>
<td>Rabobank-RTA</td>
<td>46,513.00</td>
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<td><strong>Total</strong></td>
<td><strong>$ 5,362,992.32</strong></td>
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6/1/2012
# PAYROLL ACCOUNT

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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>April 6 Payroll &amp; Related Expenses</td>
<td>465,904.53</td>
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<tr>
<td>April 20 Payroll &amp; Related Expenses</td>
<td>473,678.39</td>
</tr>
<tr>
<td>Incentive</td>
<td>61,078.43</td>
</tr>
<tr>
<td>Garnishments</td>
<td>6,771.36</td>
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| Total                                | 1,007,432.71 |

# GENERAL ACCOUNT

<table>
<thead>
<tr>
<th>Description</th>
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<tbody>
<tr>
<td>Disbursements on Attached Summary</td>
<td>1,511,960.45</td>
</tr>
<tr>
<td>Workers Comp. Disbursements</td>
<td>64,975.82</td>
</tr>
<tr>
<td>Bank Service Charge/Armored Car</td>
<td>16,332.84</td>
</tr>
</tbody>
</table>

| Total                                        | 1,593,269.11 |

| Total Disbursements                          | 2,600,701.82  |

| Less Capital Disbursements & Transfers       | (39,195.86)   |

| Operating Disbursements                      | $2,561,505.96 |
## DISBURSEMENTS SUMMARY:
### GENERAL ACCOUNT DISBURSEMENTS FOR Apr 1, 2012 - Apr 30, 2012

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<tr>
<th>VENDOR / DESCRIPTION</th>
<th>CHECKS</th>
<th>AMOUNT</th>
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<tr>
<td>Accounts Payable 04/03/12</td>
<td>28406</td>
<td>800.00</td>
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<tr>
<td>Accounts Payable 04/05/12</td>
<td>28408 - 28409</td>
<td>5,000.00</td>
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<td>Accounts Payable 04/10/12</td>
<td>28410 - 28421</td>
<td>7,100.00</td>
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<td>950,706.31</td>
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<td>Accounts Payable 04/18/12</td>
<td>28545 - 28548</td>
<td>529.00</td>
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<tr>
<td>Accounts Payable 04/26/12</td>
<td>28549 - 28662</td>
<td>543,740.14</td>
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<tr>
<td>Accounts Payable 04/30/12</td>
<td>28665 - 28667</td>
<td>4,085.00</td>
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<tr>
<td><strong>TOTAL</strong></td>
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<td><strong>1,511,960.45</strong></td>
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### CHECKS $100,000 AND OVER

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<th>CHECK NUMBER</th>
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<th>AMOUNT</th>
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<tr>
<td>MV Transportation</td>
<td>Recurring Expense</td>
<td>28500</td>
<td>04/12/12</td>
<td>459,672.00</td>
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<td>Coast Oil</td>
<td>Recurring Expense</td>
<td>28565</td>
<td>04/26/12</td>
<td>135,155.84</td>
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<td>Pers-Health</td>
<td>Recurring Expense</td>
<td>28621</td>
<td>04/26/12</td>
<td>205,280.98</td>
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### LAIF ACCOUNT

<table>
<thead>
<tr>
<th>Date</th>
<th>Account</th>
<th>Bank</th>
<th>Deposit</th>
<th>Withdrawal</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Balance Forward at 04/01/12</td>
<td></td>
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<td>LAIF Treasury Balance at 04/30/12</td>
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### RABOBANK MM ACCOUNT

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<th>Deposit</th>
<th>Withdrawal</th>
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<td>04/27/12</td>
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</table>

RABO MM Balance at 04/30/12

2,064,352.13
## MONTEREY - SALINAS TRANSIT

### Revenue & Expense - Consolidated

**Budget vs Actual**

For the Period from April 1, 2012 to April 30, 2012

(Amounts are in USD)

(Includes Fund: 001)

<table>
<thead>
<tr>
<th></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>
<th>Total Year Budget</th>
<th>YTD Actual Var to Bud</th>
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</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td></td>
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<td>-4,073,010</td>
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<td>-244,346</td>
<td>185,564</td>
<td>-1,963,568</td>
<td>-2,443,459</td>
<td>479,893</td>
<td>-2,932,151</td>
<td>968,585</td>
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<td>-20,946</td>
<td>6,533</td>
<td>-197,492</td>
<td>-209,458</td>
<td>11,966</td>
<td>-251,350</td>
<td>53,858</td>
</tr>
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</table>

| **Expenses**              |                |                |                  |            |            |              |                   |                      |
| Labor                     | 991,645        | 954,362        | 37,283           | 9,528,465  | 9,543,624  | -14,159      | 11,452,348       | -1,922,884           |
| Benefits                  | 495,198        | 553,811        | -58,613          | 5,565,812  | 5,538,110  | 27,701       | 6,645,732        | -1,079,921           |
| Advertising & Marketing   | 186            | 3,333          | -3,148           | 55,406     | 33,333     | 22,072       | 40,000           | 15,406               |
| Professional & Technical  | 52,758         | 24,175         | 28,583           | 403,355    | 241,750    | 161,605      | 290,100          | 113,255              |
| Outside Services          | 12,315         | 17,115         | -4,800           | 169,895    | 171,150    | 18,545       | 205,280          | -15,685              |
| Outside Labor             | 52,288         | 46,310         | 5,978            | 540,329    | 463,105    | 77,224       | 565,726          | -15,397              |
| Supplies                  | 66,983         | 43,325         | 23,658           | 562,331    | 433,250    | 129,081      | 519,900          | 42,431               |
| Vehicle Maintenance       | 44,321         | 46,289         | -1,968           | 618,529    | 462,888    | 155,640      | 555,466          | 63,063               |
| Marketing Supplies        | 833            | -833           | 16,585           | 8,333      | 5,251      | 10,000       | 3,585            |                      |
| Utilities                 | 23,080         | 20,833         | 2,247            | 246,182    | 208,333    | 37,849       | 250,000          | -3,818               |
| Insurance                 | 29,649         | 22,340         | 7,308            | 304,207    | 223,403    | 80,804       | 268,083          | 36,124               |
| Taxes                     | 23,819         | 14,000         | 9,819            | 191,922    | 140,000    | 51,922       | 168,000          | 23,922               |
| Purchased Transportation  | 219,708        | 219,427        | 281              | 2,860,551  | 2,194,268  | 666,283      | 2,633,122        | 227,429              |
| Miscellaneous Expenses    | 38,773         | 12,417         | 26,357           | 177,779    | 124,167    | 53,612       | 149,000          | 28,779               |
| Pass Thru/Behalf of Others | 393,423        | 393,423        |                  | 393,423    | 393,423    |              |                  |                      |
| Interest Expense          | 55             | 55             |                  | 55         | 55         |              |                  |                      |
| Leases & Rentals          | 4,887          | 6,782          | -1,915           | 65,100     | 67,816     | -2,718       | 81,382           | -16,282              |
| **Total Operating Expenses** | 2,393,934      | 2,328,981      | 64,953           | 25,125,877 | 23,289,808 | 1,835,869    | 27,947,770       | -2,822,082           |
| **Operating (Income) Loss** | -4,870         | 4,861          | -9,731           | 1,401,003  | 48,610     | 1,352,393    | 58,332           | 1,342,671            |
## MONTEREY - SALINAS TRANSIT

### Revenue & Expense - Consolidated

Budget vs Actual

For the Period from April 1, 2012 to April 30, 2012

(Amounts are in USD)

(Includes Fund: 002)

<table>
<thead>
<tr>
<th></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>
<th>Total Year Budget</th>
<th>YTD Actual Var to Bud</th>
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<tbody>
<tr>
<td><strong>Revenue</strong></td>
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<td>Cash Revenue</td>
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<td>-402,334</td>
<td>-481,401</td>
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</tbody>
</table>
To: Board of Directors

From: Ben Newman, Risk Manager

Subject: Liability Claim Rejection

RECOMMENDATION:

Reject claim by the claimant below.

FISCAL IMPACT:

$10,749.00

POLICY IMPLICATIONS:

None.

DISCUSSION:

On May 16, 2012 MST received a claim from Ms. Sae Byoul Sun who alleges that on December 11, 2011 she was injured when she lost her balance and fell on the sidewalk when exiting an MST bus.

After conducting a preliminary investigation into this matter, it is determined that Monterey-Salinas Transit has no liability in this claim and recommends that it be rejected in its entirety.

The above claim is under investigation. If any Board member desires further information on this claim, they may request it be discussed in closed session.
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To: Board of Directors
From: Michael Hernandez, Assistant General Manager/COO
Subject: Security Gate Purchase

RECOMMENDATIONS:

Authorize the sole source purchase of three security gates from Wallace International for MST's security fence project at MST's Salinas bus maintenance facility.

FISCAL IMPACT:

$125,450. This project is 100% funded through the California Transit Security Grant Program (Propostion1B).

POLICY IMPLICATIONS:

Your Board approves all purchases that exceed $25,000.

DISCUSSION:

At the May 14 meeting, your Board authorized staff to award a contract to FenceCorp Inc., the responsive low bidder for the purchase and installation of three security gates at MST’s Salinas bus maintenance facility (CJW), in the amount of $169,161. On May 23, MST received a formal protest from Electronic Innovations claiming the following: that FenceCorp did not hold the appropriate licenses for the project, not all bidders were notified of an addendum revising the bid acceptance and opening date for the project, and that FenceCorp was allowed to submit a bid after the close of the formal bid opening.

MST staff determined that FenceCorp is appropriately licensed and that all bidders were notified of the change in the bid opening. However, MST inadvertently listed two different times on the addendum for the bidders to submit their quotes, and FenceCorp submitted their bid 10 minutes after the first deadline; however, well in advance of the 2nd (incorrect) deadline. As a result, the late bid submittal technically could have provided an unfair advantage to FenceCorp and should not have been accepted.

After consulting with MST’s legal counsel, staff canceled the contract with FenceCorp on May 23 and the following options were considered:
• Award the project to the next lowest bidder (Electronic Innovations at $187,315)
• Issue an new Initiation For Bid (IFB) for the entire project
• Reduce project costs by MST managing the entire project, or a portion of the project

As the next lowest bidder (Electronic Innovations) is $18,154 higher than FenceCorp, staff determined it would be most cost effective for MST to purchase the gates directly from Wallace International, the gate manufacturer. Staff determined that Wallace International quoted the same price to all three responsive bidders, which is the same price MST would pay if your Board approves this direct purchase.

MST originally issued a formal Invitation for Bid on March 12th in full accordance with MST purchasing policies and FTA procurement guidelines. However, after the cancellation of the contract with FenceCorp, staff determined the best alternative, which will result in the same gate cost and an overall lower project cost, is to have MST staff procure the gates directly from the manufacturer. MST will then solicit new quotes for the gate installation and labor portions of the project only.

Buying the gates directly from the manufacturer meets Federal Transit Administration sole source purchasing requirements, as the manufacturer or supplier is the only source for this specified product and the price for these gates is no higher than the price paid for such item by other customers. Additionally, it is anticipated that MST’s management of the gate purchase will reduce overall project costs while still providing interested proposers an opportunity to quote on the installation and labor portion of the project.

To summarize:

• Staff issued an IFB for new security gates and their installation, in accordance with both MST and FTA procurement guidelines;
• The contract with FenceCorp was ultimately cancelled as a result of MST inadvertently listed two different bid opening times;
• MST will purchase of the gates directly from Wallace International as a sole source procurement at the same price originally quoted to bidders; and
• MST will solicit new quotes for the installation and labor of the security gates

Approval of this item will authorize staff to complete a sole source purchase for three security gates directly from Wallace International in the amount of $125,450.
To: Board of Directors

From: Michael Hernandez, Assistant General Manager/COO

Subject: Approve Purchase BRT Benches and Bike Racks

RECOMMENDATIONS:

Authorize the purchase of passenger benches and bike racks from Forms+Surfaces for MST’s Bus Rapid Transit project.

FISCAL IMPACT:

$71,560.41 for up to 35 benches and 18 bike racks. Benches range between $1,417 and $1,689, depending on size, and bike racks are $399 not including tax and freight charges.

MST’s Bus Rapid Transit (BRT) project is fully funded through the Federal Transit Administration’s Section 5309 Capital Investment Grants Program and the State of California’s Proposition 1B. The Capital Investment Grant covers $57,248.33 or 80% of the furniture with the remaining 20%, or $14,312.08 funded through Proposition 1B.

POLICY IMPLICATIONS:

Your Board approves all purchases that exceed $25,000.

DISCUSSION:

MST was awarded a grant for the BRT project through the Federal Transit Administration’s Section 5309 Capital Investment Grants category called “Very Small Starts.” Projects under the “Very Small Starts” program include features such as: special transit stations, branded service, low floor or level boarding, frequent 10 minute peak service, traffic signal priority. The BRT project budget is $4.8m.

MST’s BRT service will span a 6.7 mile one-way route between Sand City, Seaside then continuing through Monterey to Cannery Row. The service will be provided using existing special branded low-floor buses serving 27 designated bus stops.

BRT service is scheduled to commence in September 2012. Major portions of the BRT project that have been completed or are underway include: system design & engineering; delivery of a proto-type shelter and the fabrication of the remaining 20 BRT
shelters; real-time electronic signs for shelters. The largest portion of the BRT project, the construction of 27 bus stops, will commence in June and continue into Fall 2012. Several additional project phases remain to be completed include the “branding” of the buses and this item requesting authorization for the purchase of bus stop amenities (benches and bike racks) for shelters and bus stops.

“Service branding” including unique bus stops, shelters, bus stop amenities such as benches and graphics on buses is an inherent design characteristic of Bus Rapid Transit service. In 2011 MST’s project graphic designer along with staff conducted a search for a heavy-duty bench, bike rack and trash receptacle appropriate for the unique design of MST’s BRT shelter. These specific Forms+Surfaces products were selected and previously approved by the various jurisdictions and/or architectural review committees. A sample bench is in the picture below and the bike rack is in the right corner between the man and small bicycle.

This purchase is considered a sole source purchase and meets Federal Transit Administration purchasing requirements, as the manufacturer or supplier is the only source for this specified product which is unique to the design of the BRT shelters. Forms+Surfaces will provide up to 35 benches and 18 bike racks for the 27 bus stops along the BRT route.

Approval of this item will authorize staff to complete a sole source purchase for BRT benches and bike racks from Forms+Surfaces in the amount of $71,560.41.
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To: Board of Directors
From: Michelle Overmeyer, Grants & Compliance Analyst
Subject: Resolution 2012-26 Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) Bond Program

RECOMMENDATION:

Approve Resolution 2012-26 authorizing the use of PTMISEA Bond program funds for the MST Facilities Expansion and Rehabilitation project.

FISCAL IMPACT:

Up to $4,563,000 in PTMISEA Bond program funds to pay for MST facility improvement projects.

POLICY IMPLICATIONS:

Your Board must authorize the re-programming of PTMISEA program funds.

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 is eligible for PTMISEA funds, and has four active projects that are funded through the program: The Frank J. Lichtanski (FJL) Monterey Bay Operations Center, Bus Rapid Transit (BRT) project, ITS Upgrade, and Bus and Bus-Related Equipment capital project. As a result of the FJL project ending, the grant contract through the State is being closed out. Staff requests authorization from your Board to reprogram future PTMISEA funds from the FJL project to a new facilities expansion and rehabilitation project to meet immediate facilities needs.

MST’s two major facilities are operating beyond the original design capacities. MST would re-program future PTMISEA funds currently allocated to the FJL project, to future rehabilitation and expansion projects. The grant funds could be used for land acquisition, construction and/or rehabilitation of the administrative, operating and maintenance facilities.
In total, up to $4,563,000 would be re-programmed from the FJL project to the new facilities project. To reprogram these funds, your Board must approve the attached resolution authorizing the project.

ATTACHMENT:

Resolution 2012-26

PREPARED BY
Michelle Overmeyer

REVIEWED BY
Carl G. Sedoryk
RESOLUTION 2012–26

AUTHORIZING THE USE OF FUNDS UNDER THE PUBLIC TRANSPORTATION MODERNIZATION, IMPROVEMENT AND SERVICE ENHANCEMENT ACCOUNT BOND PROGRAM

WHEREAS, Monterey-Salinas Transit (MST) is an eligible project sponsor and may receive state funding from the Public Transportation Modernization, Improvement, and Service Enhancement Account (PTMISEA) now or sometime in the future for transit projects;

WHEREAS, Senate Bill 88 (2007) named the Department of Transportation (Department) as the administrative agency for the PTMISEA; and

WHEREAS, MST needs to expand and/or rehabilitate administrative, operations and maintenance facilities to alleviate existing over-crowded conditions; and

NOW, THEREFORE BE IT RESOLVED by the Board of Directors of Monterey-Salinas Transit that the General Manager/CEO be authorized to spend up to $4,563,000 of PTMISEA funds on facilities expansion and rehabilitation such as, but not limited to, acquiring land, constructing and/or rehabilitating administrative, operations and maintenance facilities.

_______________________  _______________________
Fernando Armenta       Carl Sedoryk
Chairman                Secretary
PASSED AND ADOPTED BY THE MONTEREY COUNTY REGIONAL TAXI AUTHORITY BOARD OF DIRECTORS THIS 11th day of June, 2012, by the following vote:

AYES: Directors:

NOES: Directors:

ABSENT: Directors:

APPROVED:

____________________________________________
Board Chair

ATTEST:

___________________________
Board Secretary (Deputy)

APPROVED AS TO FORM:

____________________________________________
DAVID C. LAREDO, RTA Counsel
To: Board of Directors
From: H. Harvath, Assistant General Manager – Finance & Administration
Subject: Fremont-Lighthouse Bus Rapid Transit (BRT) Modifications to Contract with Kimley-Horn & Associates and Contingency Budget

RECOMMENDATIONS:

1. Approve Modifications to Contract with Kimley-Horn & Associates for Engineering and Design Services for MST Fremont-Lighthouse Corridor Bus Rapid Transit Project in the amount of $43,880.

2. Authorize an additional contingency budget of up to $6,120 for Construction Support for the Fremont-Lighthouse Bus Rapid Transit (BRT) project.

FISCAL IMPACT:

In total, $50,000. MST’s federal Section 5309 Very Small Starts capital grant will fund 80% of the additional cost ($40,000). MST’s California Proposition 1B Transit Capital Bonds will fund the 20% local match ($10,000).

POLICY IMPLICATIONS:

Your Board approves expenditures and changes to existing contracts in excess of $25,000.

DISCUSSION:

MST is breaking ground on the Fremont-Lighthouse JAZZ Bus Rapid Transit construction project on June 22, 2012. Kimley-Horn & Associates (KHA) was approved as the provider of design & engineering services for the project at the March 8, 2010, meeting of your Board. After successful negotiations over project scope and budget, the design and engineering contract in the amount of $364,250 was signed with Kimley-Horn and took effect on July 1, 2010. Since then, staff has been working closely with this firm to produce engineering documents necessary to obtain approvals by the cities through which the BRT route travels as well as from Caltrans, because the corridor crosses two state-owned rights-of-way (Highway 218 Canyon Del Rey and Camino Aguajito/Highway 1 on-ramp).
At the September 12, 2011, meeting, your Board approved contract modifications in the amount of $51,691 with KHA (new contract total $415,941) to fund additional design work. The complexity of many of the project elements, including sidewalks, wheelchair curb-ramps, shelters, street furniture, etc., in a built-up, urban environment, required that several stop locations had to unexpectedly be moved from what was originally planned during the preliminary study phase as a result of various safety, access and visibility concerns voiced by city staff. The additional cost also covered considerable re-design of the stop in front of Monterey Peninsula College on Fremont Street at Camino Aguajito, as directed by Caltrans as a condition of approval and issuance of encroachment permits. Overall, these changes have resulted in a better, safer final BRT project design.

With design and engineering drawings virtually complete, staff issued an invitation for bids to approximately 35 firms for project construction on March 26, 2012. Of the three bids that were received, the lowest bid was still approximately 20% higher than the engineer’s estimate. In that regard, additional consulting and engineering services are needed from KHA to attempt to “value engineer” components of the project in order to help fit the scope into the available construction budget.

Concurrently, city of Monterey and city of Seaside staff have submitted additional comments on the final design drawings after the construction bid was issued. As such, additional minor design and engineering efforts are required beyond the original contract scope of work. To expedite this process, staff has authorized KHA to proceed with resolving these late comments at a cost within its approval authority (not to exceed $12,825).

In addition, a project’s design and engineering consultants are often retained during the subsequent construction phase in order to provide clarifications, interpretations, review and other responses to requests for information submitted by the contractor as work is underway. As construction is underway, there are occasional instances where unexpected matters arise that require quick “on-the-spot” design work, which can be supported through a small contingency fund. To facilitate the successful construction of the Fremont/Lighthouse BRT project, staff is requesting authorization from your Board to modify MST’s contract with KHA to provide these post-final design and construction support activities at the same hourly rates through the following tasks:
<table>
<thead>
<tr>
<th>Task</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Pre-Bid Support</td>
<td>$6,355</td>
</tr>
<tr>
<td>2. Clarifications, Interpretations and Requests for Information</td>
<td>$9,600</td>
</tr>
<tr>
<td>3. Submittals, Shop Drawings and Samples</td>
<td>$8,000</td>
</tr>
<tr>
<td>4. Project Management and Comment Resolution</td>
<td>$12,825</td>
</tr>
<tr>
<td>5. Record Drawings</td>
<td>$7,100</td>
</tr>
<tr>
<td>Total Contract Modification</td>
<td>$43,880</td>
</tr>
<tr>
<td>+ 14% Contingency</td>
<td>$6,120</td>
</tr>
<tr>
<td><strong>TOTAL EXPENDITURE AUTHORIZATION</strong></td>
<td><strong>$50,000</strong></td>
</tr>
</tbody>
</table>
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1. Call to Order.

In the absence of Chair Armenta, Director Kleber called the meeting to order at 8:34 a.m. and roll call was taken.

2. Public comment on matters not on the agenda.

None.

3. Discuss FY 2013 Draft Operating and Capital budgets.

Mr. Sedoryk stated that a Draft Budget is balanced, although the unpredictability of State and Federal funding does not allow allocation of funds to MST reserves.

Kathy Williams presented the Draft Budget. She stated that revenue sources are unpredictable. Employee attrition and the FY 2012 ATU and MSTEA contract negotiations provide an expected 3.5% savings in wage and benefit expenses.
Chair Armenta arrived at 8:42 a.m.

Several line-item discrepancies were noted and will be corrected for the next Draft Budget presentation:

- FY 2013 Computer Supplies expense listed as zero ($0.00)
- FY 2013 Computer maintenance expense is missing a zero

Chair Armenta asked if MST belongs to more than one Chamber of Commerce. Mr. Sedoryk stated that MST does belong to most area Chambers, but that staff recommends maintaining membership in only the regional Chambers and those providing the most benefit and advocacy.

Mr. O’Connell asked that totals for custodial expenses be provided. Ms. Williams stated that she encountered a formatting problem in Excel and it will be corrected.

Director Beach arrived at 8:40 a.m. and was introduced to the Committee.

Mr. O’Connell asked why the budget no longer reflects revenue for Warranty/Labor & Parts. Mr. Harvath stated that most MST buses are beyond their warranty period, and most companies are providing credits rather than issuing checks.

Chair Armenta asked if Consulting Expense included Lobbyists. Mr. Sedoryk confirmed this and stated that staff is recommending that MST not contract with a state lobbyist for FY 2013 because of the anticipated reduction in state funding and to take advantage of duplicate services provided by the California Transit Association advocacy.

Public Comment – none.

Mr. Harvath stated that the proposed fare increase is anticipated to result in approximately $750,000 in additional revenue.

4. Discuss long-term financial planning.

Mr. Sedoryk recommended that MST consider placing a sales tax measure, and possibly a Transit Improvement District, on the ballot for June 2014. He believes MST will continue to be negatively affected by the absence of dedicated local funding for transportation services.

Director Stephens stated that local agencies must become more self-sufficient and seek local support.

Chair Armenta requested a special 3-hour session be scheduled to discuss long-range financial planning, including consideration of local sales tax measures.
5. Closed Session.

5-1 Conference with Labor Negotiators, Gov. Code § 54957.6: (Agency Negotiator; Kelly Halcon, Carl Sedoryk. Negotiating Parties, MSTEA/ATU, non-represented employees)

6. Return to Open Session.

No reportable action taken.

7. Adjourn.

There being no further business, Chair Armenta adjourned the meeting at 9:40 a.m.
MONTEREY-SALINAS TRANSIT BOARD OF DIRECTORS
Ad Hoc Nominating Committee Minutes

May 14, 2012
9:30 a.m.

One Ryan Ranch Road, Monterey

Present: Alan Cohen City of Pacific Grove
         Kristin Clark City of Del Rey Oaks
         Susan Kleber City of King City

Absent: Alvin Edwards City of Seaside
        Sergio Sanchez City of Salinas

Staff: Carl Sedoryk General Manager/CEO
       Deanna Smith Executive Administrative Assistant/Deputy Secretary
       Dave Laredo General Counsel/De Lay and Laredo

1. Call to Order.
   In the absence of Chair Edwards, Director Cohen called the meeting to order at
   9:47 a.m. and roll call was taken.

2. Public Comments on matters not on the agenda.
   None.

3. Recommend Officers for election and staff appointments.
   The Committee had not consulted with other Board members to determine their
   availability or interest in serving as an officer. Mr. Laredo suggested requesting Board
   members to provide the Deputy Secretary, Deanna Smith, if they are unable to serve as
   an officer for FY 2013.

   Ms. Smith stated that she would email the jurisdiction designations for the
   Committee’s consideration when nominating officers for FY 2013.

   The Committee will meet again prior to the June 11th Board meeting to make
   their final recommendations for officer nominations.
4. Adjourn.

There being no further business, Director Cohen adjourned the meeting at 9:53 a.m.

Prepared by: Deanna Smith, Deputy Secretary
MONTEREY-SALINAS TRANSIT BOARD OF DIRECTORS
FINANCE COMMITTEE MINUTES

May 30, 2012
9:00 a.m.

One Ryan Ranch Road, Monterey

Present: Frank O’Connell City of Marina
Victoria Beach City of Carmel-by-the-Sea
Susan Kleber City of King City

Staff: Carl Sedoryk General Manager/CEO
Angela Dawson Accountant
Hunter Harvath Asst. General Manager/Finance & Administration
Deanna Smith Executive Administrative Assistant/Deputy Secretary
Kathy Williams Accounting and Budget Manager
Mike Hernandez Asst. General Manager/COO
Kelly Halcon Director of Human Resources & Risk Management
Heidi Quinn General Counsel/De Lay and Laredo

1. Call to Order.

In the absence of Chair Armenta, Director Kleber called the meeting to order at 9:01 a.m. and roll call was taken.

2. Public comment on matters not on the agenda.

None.

3. Discuss FY 2013 Draft Operating and Capital budgets.

Mr. Sedoryk stated that staff had fine-tuned and made corrections to the Draft Budget previously presented to the Committee on May 14. The budget is balanced, providing a small surplus to be used to fund unexpected expenses or the reserve fund. The budget includes approximately 3.5 weeks of reserves. The budget is balanced as a result of projected revenue from fare increases and a reduction in expenses from service and staff reductions. Staff has held preliminary meetings with union representatives, and a final negotiation will be reached prior to the MST Board meeting on June 11. Mr. Sedoryk stated that staff would be informed of termination prior to the June 11 agenda being mailed.
Director Kleber stated that King City had to reduce staffing levels as well, and while unfortunate, it is necessary.

Mr. Sedoryk stated that the pain of balancing the budget must be distributed evenly. The Board agenda packet will specify the positions being eliminated; approximately 12 positions out of a total of 280 will be eliminated, although some of these will be realized through unfilled vacancies and attrition. Staff is proposing to increase furlough days from 5 per year to 8, with an expected mandatory furlough on the Monday, Tuesday, and Wednesday prior to Thanksgiving Day. The Federal Government has not passed a funding bill in over 953 days, and they are not expected to pass one until after the 2012 election. Mr. Sedoryk stated that he has asked the Hospitality industry to include funds for transportation in their Improvement District budget. Staff recommends eliminating the State Lobbyist as there is no viable funding coming from the state at this time.

Mr. Harvath and Ms. Williams answered specific questions regarding line items from members of the Committee.

Director Beach made a motion to recommend Board approval of the Draft FY 2013 budget and was seconded by Director Kleber. The motion carried unanimously.

Director O’Connell made a motion to recommend reducing the Board member stipend from $100 per Board meeting to $75 and was seconded by Director Beach. The motion carried unanimously.

4. Adjourn.

There being no further business, Director Kleber adjourned the meeting at 9:57 a.m.
To: Board of Directors

From: Tom Hicks, Consolidated Transportation Services Agency Manager

Subject: MST Accessible Taxi Leases.

RECOMMENDATION:

Award leases for 3 MST accessible taxis to Associated Taxi, Coastal Yellow Cab and Serra Yellow Cab to increase mobility options for people with disabilities.

FISCAL IMPACT:

$27,000 in lease revenue. MST will receive $150 per month in lease payments for five years for each of the three vehicles to offset grant local-match obligations.

POLICY IMPLICATIONS:

Your Board is responsible for approving the use of MST assets by contractors.

DISCUSSION:

MST purchased three accessible taxis with federal New Freedom grant funds for the purpose of providing a same-day transportation option for people who must travel with a mobility device, e.g., wheelchair, scooter, etc. Subsequently, MST staff issued a Request for Qualifications from all Monterey County Regional Taxi Authority (RTA) members interested in leasing one or more of the available taxis as well as future taxis procured through grant funds by MST. In addition, staff sought interest from additional taxi providers to become senior discount voucher program participants. The following taxi providers responded:
<table>
<thead>
<tr>
<th>COMPANY</th>
<th>SENIOR TAXI VOUCHER SERVICE</th>
<th>TAXI LEASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Serra Yellow Cab</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Salinas Yellow Cab</td>
<td>X</td>
<td></td>
</tr>
<tr>
<td>Sal’s Taxi</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Green Cab</td>
<td></td>
<td>X</td>
</tr>
<tr>
<td>Associated Taxi</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td>Coastal Yellow Cab</td>
<td>X</td>
<td>X</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>4</strong></td>
<td><strong>5</strong></td>
</tr>
</tbody>
</table>

Staff has reviewed the responses and recommends leasing the three taxis to the three respondents proposing to provide senior discount vouchers services along with a leased taxi. The terms and conditions of the lease will require the lessee to demonstrate that they are in compliance with both local adopted ordinances governing taxi operations and federal requirements governing the use of the federal funds used by MST to purchase the vehicles.

In the near future, staff will return to your Board to seek authorization to purchase additional accessible taxis (approximately five or six vehicles, depending upon price) so that additional vehicles can be deployed into the community. Respondents that requested more than one accessible taxi will be considered for the second round of vehicles to be purchased.

Staff recommends that your board authorize the General Manager/CEO to enter into lease agreements with Serra Yellow Cab, Associated Taxi and Coastal Yellow Cab for one accessible taxi vehicle each.
To: Board of Directors

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

Subject: Public hearings for Proposed Fall Service Adjustments

**RECOMMENDATION:**

1. Hold a public hearing to solicit public input on Proposed Service Adjustments for MST fixed-route services.
2. Approve proposed service adjustments to be implemented in the fall of 2012.

**FISCAL IMPACT:**

Approximately revenue neutral, depending upon the final list of proposed service adjustments that are approved by your Board.

**POLICY IMPLICATIONS:**

Your Board approves major changes to bus routes.

**DISCUSSION:**

At the May 14, 2012, meeting, your Board received a presentation on draft recommendations of the Salinas Area Service Analysis-II. This study is designed to evaluate how well MST’s bus service in and around the city of Salinas is meeting passenger demand with regards to on-time performance, safety and convenience; to examine present and anticipated development and travel patterns; and to subsequently propose a series of new and adjusted bus routes that would better serve existing and future public transit customers as well as increase overall ridership. It is good planning practice to conduct transit studies every five to seven years, as the Salinas area has not been analyzed in depth since the first SASA project was conducted in 2005.

Over the course of the last seven months, MST’s planning consultant Nelson Nygaard, Inc., has been diligently working with MST staff on the SASA-II effort, including:

- Land-use, demographic, mobility and socio-economic data analysis;
- A planning and policy review;
- MST fare policy, ridership and operations review;
- MST bus route and customer transfer pattern analysis;
- An on-board passenger survey;
- Community and agency stakeholder interviews;
Based on the above-mentioned activities, the consultant team, working with MST staff, has developed a series of suggested route and schedule changes and improvements to better serve the Salinas area. Portions of the following bus lines could be impacted:

- Line 20 Monterey-Salinas via Marina
- Line 21 Monterey-Salinas via Highway 68
- Line 23 Salinas-King City (only the portion of route in city of Salinas)
- Line 25 Marina-Salinas via CSUMB
- Line 41 East Alisal-Northridge
- Line 42 East Alisal-Westridge
- Line 43 South Salinas-Salinas via Salinas Valley Memorial Hospital
- Line 44 Salinas-Westridge
- Line 45 Northridge-Salinas via East Market
- Line 46 Natividad
- Line 48 Natividad-Hartnell via Airport Business Center
- Line 49 Salinas-Santa Rita via Northridge

To solicit input on these proposed fare increases, your Board authorized staff to conduct public hearings, which have been scheduled and noticed as follows:

- **Wednesday June 6, 2012**
  - 6:00pm
  - Northridge Mall Community Room
  - 796 Northridge Mall
  - Salinas, CA 93906
  - At the west exterior of the mall
  - between Forever 21 & JC Penney’s

- **Thursday, June 7, 2012**
  - 6:00pm
  - Hebron Heights Community Center
  - 683 Fremont Street
  - Salinas, CA 93905

- **Monday, June 11, 2012**
  - 10:00 am
  - Monterey-Salinas Transit
  - Administrative Headquarters
  - One Ryan Ranch Rd.
  - Monterey, CA 93940

Bi-lingual notices advertising these meetings were posted aboard MST buses and appeared in the Salinas *Californian* and *El Sol*. Press releases were sent out to local media and posted on the MST website. The public was also invited to send in their comments via phone, fax, email or U.S. Mail. Copies of all correspondence received to date will be included at your dais on the morning of the June 11th Board meeting. Based on all the input received throughout the public input process, staff will present a final list of proposed changes to your Board’s Planning & Operations Committee at its meeting scheduled for June 11th at 8:30 a.m. The Planning & Operations Committee will then make its recommendation for consideration and approval of the proposed route changes, which will then be heard and voted on by the full Board of Directors at its final public hearing later that morning at approximately 10:00 a.m.
Attachment 1: Proof of Publication

Attachment 2: PowerPoint Presentation
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Salinas Newspapers, Inc.
123 W. Alisal St.
Salinas, CA 93901
831-754-4138/Fax: 831-754-7155

State Of California ss:
County of Monterey

Advertiser: MONTEREY SALINAS TRANSIT
1 RYAN RANCH RD
MONTEREY , CA 93940:

RE: INFORMACION DE AUDIENCIAS PUBLICAS Mont
Spanish

I am a citizen of the United States and a resident of the
County aforesaid; I am over the age of eighteen years,
and not a party to or interested in the above-entitled
matter. I hereby certify that the attached advertisement
appeared in said newspaper on the following dates:

Newspaper: El Sol-Salinas

5/19/2012

I acknowledge that I am a principal clerk of the printer of
said paper, which is published in the City of Salinas,
County of Monterey, State of California. The Salinas
 Californian is printed and published daily, except Sunday
and has been adjudged a newspaper of general
circulation by the Superior Court of the County of
Monterey, State of California. El Sol is printed and
published weekly on Saturday and has been adjudged a
newspaper of general circulation by the Superior Court
of Monterey, State of California.

I certify (or declare) under penalty of perjury that the
foregoing is true and correct. Executed on this

day of __________, 2012 at Salinas, California.

C. Clark

Declarant
Salinas Newspapers, Inc.
123 W. Alisal St.
Salinas, CA 93901
831-754-4138/Fax: 831-754-7156

State Of California ss:
County of Monterey

Advertiser: MONTEREY SALINAS TRANSIT
1 RYAN RANCH RD
MONTEREY , CA 93940:

Deanne Smith

RE: PUBLIC HEARING NOTICE Monterey-Salinas
Sal Area Svc Analysis II

I am a citizen of the United States and a resident of the
County aforesaid; I am over the age of eighteen years,
and not a party to or interested in the above-entitled
matter. I hereby certify that the attached advertisement
appeared in said newspaper on the following dates:

Newspaper: Salinas Californian

5/18/2012

I acknowledge that I am a principal clerk of the printer of
said paper, which is published in the City of Salinas,
County of Monterey, State of California. The Salinas
Californian is printed and published daily, except Sunday
and has been adjudged a newspaper of general
circulation by the Superior Court of the County of
Monterey, State of California. El Sol is printed and
published weekly on Saturday and has been adjudged a
newspaper of general circulation by the Superior Court
of Monterey, State of California.

I certify (or declare) under penalty of perjury that the
foregoing is true and correct. Executed on this ___ day of
May, 2012 at Salinas, California.

Declarant

Our Order # 0000222348
Net Order Cost $ 429.00

MST MONTEREY-SALINAS TRANSIT
PUBLIC HEARING NOTICE

Monterey-Salinas Transit (MST) is proposing a variety of route and schedule revisions
and/or reductions to its fixed-route services as a result of recommendations
developed from its “Salinas Area Service Analysis-II” study. These changes are designed
to improve on-time performance, convenience and service quality for passengers given
limited funding availability for transit in Monterey County. If approved by the MST
Board of Directors, the changes would take effect in September 2012.

The following lines may be affected by the proposed changes:

| Line 20 | Monterey-Salinas via Marina |
| Line 21 | Monterey-Salinas via Highway 68 |
| Line 23 | Salinas-King City (only the portion of route in city of Salinas) |
| Line 25 | Marina-Salinas via CSUMB |
| Line 41 | East Aisal-Northridge |
| Line 42 | East Aisal-Westridge |
| Line 43 | South Salinas-Salinas via Salinas Valley Memorial Hospital |
| Line 44 | Salinas-Westridge |
| Line 45 | Northridge-Salinas via East Market |
| Line 46 | Natividad |
| Line 48 | Natividad-Hartnell via Airport Business Center |
| Line 49 | Salinas-Santa Rita via Northridge |

MST will hold three public hearings to receive comments on the proposed service changes:

**Wednesday June 6, 2012**
6:00pm
Northridge Mall Community Room
796 Northridge Mall
Salinas, CA 93906
At the west exterior of the mall
between Forever 21 & JC Penney’s

**Thursday, June 7, 2012**
6:00pm
Hebron Heights Community Center
683 Fremont Street
Salinas, CA 93906

**Monday, June 11, 2012**
10:00 am
Monterey-Salinas Transit
Administrative Headquarters
One Ryan Ranch Rd.
Monterey, CA 93940

Interested persons wishing to comment, but who are unable to attend the public hearings,
may submit written comments to: Hunter Harvath, Assistant General Manager
for Finance & Administration, 1 Ryan Ranch Road, Monterey, CA 93940, via email at
mst@mst.org, or via fax at (831) 889-3954.

The deadline to receive written comments is Wednesday, June 6, 2012.
MST
MONTEREY-SALINAS TRANSIT

Salinas Area Service Analysis II
Public Hearings
Proposed Route & Schedule Changes
Effective Fall (September) 2012

- Line 20 Monterey-Salinas via Merced
- Line 29 Monterey-Salinas via Highway 68
- Line 22 Salinas King City (with exception of route in city of Salinas)
- Line 49 Monterey Salinas to COHRS
- Line 41 East Alisal-Northridge
- Line 44 East Alisal-Westlake
- Line 45 Salinas Westlake
- Line 43 Northridge-Salinas via East Market
- Line 42 Flowerd
- Line 40 Monterey-Del Monte in Airport Business Center
- Line 49 Salinas-Santa Rita via Northridge

MST
MONTEREY-SALINAS TRANSIT

Salinas Area Service Analysis II
Public Hearings
Proposed Route & Schedule Changes
Effective Fall (September) 2012

Wednesday, June 6, 2012
6:00pm
Northridge Mall Community Room
2925 Northridge Mall
Salinas, CA 93907
At the main entrance of the mall between Forever 21 & Forever 2

Monday, June 11, 2012
10:00 am
Monterey-Salinas Transit
Administrative Headquarters
One Cypress Ranch Rd.,
Monterey, CA 93940

Thursday, June 7, 2012
6:00pm
Hester Heights Community Center
681 Parrot Street
Salinas, CA 93905

Salinas Area Service Analysis – II

- Data analysis
- Planning documents and policy review
- MST fare policy, ridership and operations review
- MST bus route and customer transfer pattern analysis
- An on-board passenger survey
- Community and agency stakeholder interviews
Service Plan Objectives

- Cost-effective deployment of resources
- Financial sustainability
- Maintain/improve access to key destinations
- Simplify service patterns, schedules

Line 41: Recommendations

- Reconfigure as one-way loop at northern terminus providing access to Harden Ranch Walmart
- Operate Route 41 every 20-minutes during Weekend peak
- If funding allows, increase frequency along portions of the route to meet demand.

Recommended Route 41

WAL MART - IMPROVED ACCESS
Line 42: Recommendations

- Eliminate Route 42
- Provide East Salinas to Walmart service using realigned Route 41
- Harden Ranch Walmart would be served instead of Westridge Walmart
- Provide access to Westridge from East Salinas via Route 45/44 interline, or transfer downtown

NEW Line 47

- Establish new direct route between Hartnell campuses
- Improves frequency on East Alisal Corridor
- Operate during school year

Line 44: Recommendations

- Remove route from Rico and Larkin (slow residential streets) – low ridership
- Run on Rossi and Davis (faster commercial streets) to reduce running time
- Restore Northridge service 7 days-a-week
- Interline with 45 to provide one-seat, single-fare ride between eastern and western Salinas
Line 44 Westridge/Northridge

- Northridge to Westridge connection 7 days-a-week
- Serve south and west edges rather than east and north edges

Line 45: Recommendations

- Eliminate Santa Rita diversion, route to Boronda via San Juan Grade Road to reduce running time
- Restore 60-minute service
- Interline with 44 to provide one-seat, single-fare ride between eastern and western Salinas
**Line 46: Recommendations**

- Connect One-Stop Career Center, Natividad and Salinas Adult School with one-seat ride
- Opportunity to serve new area of East Alisal community near intersection of Laurel & Townt
- Rename as Line 48 to access jobs-related grant funds

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**Recommended Route 48**

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**Line 48: Recommendations**

- Eliminate route
- New Route 48 (renamed/extended Route 46) would serve One Stop Career Center
- New Route 47 serves Hartnell Alisal Campus, combines with Route 41 to provide three buses per hour on East Alisal
- New grant-funded senior shuttle/discount taxi vouchers can serve Senior Housing area on Mesquite Dr. at Tumbleweed Dr.
Line 21: Ridership (Westbound)

- Dependent on funding available, add late morning/early afternoon trips to provide more consistent 30-minute service.

Line 21: Ridership (Eastbound)
Line 21

- Low ridership - 40 passengers per day with 3 trips
- Costly trips due to long "out of service" times to trip ends
- Serves Palma, Notre Dame and York Schools
- Rename Line 56 to access short-term grant funds, which expire summer 2013
- During 2012-13, work with Palma, Notre Dame and York schools to find long-term financial support
- Revisit status next spring

Line 25: Recommendations

- Operate Route 25 via Imjin, Abrams (Rt. 16 serves Schoonover, etc.), and terminate at CSUMB and operate hourly
- Operate new CSUMB Shuttle between campus, student housing parks
- CSUMB shuttle can operate every 30-minutes
Line 23: Recommendations

- Eliminate diversions to HSBC/Capital One on express trips

Discontinue Service to Laurel Drive west of Natividad Hospital

MST
MONTEREY-SALINAS TRANSIT

Public Hearings
Proposed Route & Schedule Changes
Effective Fall (September) 2012

Submit Comments by June 6th to:
Hunter Harvath
Assistant General Manager - Finance & Administration
One Ryan Ranch Road
Monterey, CA 93940
via email at hharrvath@mst.org
or via fax at (831) 892-3954
or via phone at 1-888-MST-BUS (1-888-678-2871)
Agenda # 8-1
June 11, 2012 Meeting

To: Board of Directors

From: Hunter Harvath, Assistant General Manager – Finance & Administration

Subject: Approve FY 2013 Operating and Capital budgets

RECOMMENDATION:

As recommended by the Finance Committee:

1. Approve reduction in Board Member stipend from $100 per board meeting to $75 per board meeting
2. Approve the FY 2013 Budget (attachment 1)
3. Approve FY 2013 Staffing Levels (attachment 2)
4. Approve the FY 2013 Action Plan (attachment 3)
5. Approve Resolution 2012-27 (attachment 4) authorizing federal grant applications

FISCAL IMPACT:

The FY 2013 overall budget is $36,940,814, which is a 15.8% increase over FY 2012. Two service centers comprise the overall budget: Fixed Route BUS and MST RIDES (paratransit). The fixed-route operating budget is showing a 7.05% increase from FY 2012 and includes $1 million in unrecognized revenues, $150,000 in further anticipated savings from proposed service reductions, and $659,581 in revenues to be put into reserves. (See discussion for more details.) Following a 76.8% drop in FY 2012 compared to FY 2011, the capital budget has rebounded significantly by 177.4%, in part due to the anticipated receipt of $2 million in California Proposition 1B Transportation Bond revenues programmed for communications, radio and camera equipment. (Receipt of these revenues is dependent upon the state actually selling the bonds during FY 2013.) The MST RIDES operating budget is showing a 27.7% increase due to rising demand for this very expensive service to provide, as well as a new methodology to more appropriately distribute fuel expenses among the two centers for FY 2013.
<table>
<thead>
<tr>
<th></th>
<th>FY2012</th>
<th>FY2013</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fixed Route BUS</strong></td>
<td></td>
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</tr>
<tr>
<td>Operating</td>
<td>$27,889,438</td>
<td>$29,855,741</td>
<td>7.1%</td>
</tr>
<tr>
<td>Capital</td>
<td>$1,286,500</td>
<td>$3,568,427</td>
<td>177.4%</td>
</tr>
<tr>
<td>Sub-Total</td>
<td>$29,175,938</td>
<td>$33,424,168</td>
<td>14.6%</td>
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<tr>
<td><strong>MST RIDES</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating</td>
<td>$2,714,000</td>
<td>$3,464,454</td>
<td>27.7%</td>
</tr>
<tr>
<td>Capital</td>
<td>-</td>
<td>$52,192</td>
<td>---%</td>
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<tr>
<td>Sub-Total</td>
<td>$2,714,000</td>
<td>$3,516,646</td>
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</tr>
<tr>
<td><strong>Overall Total</strong></td>
<td>$31,889,938</td>
<td>$36,940,814</td>
<td>15.8%</td>
</tr>
</tbody>
</table>

**POLICY IMPLICATIONS:**

Each fiscal year, your board adopts annual operating and capital budgets for MST’s two service centers: Fixed Route BUS and MST RIDES (paratransit).

**DISCUSSION:**

The entire budget, including each of these sub-budgets, is balanced. That is, revenues equal expenses. In addition, per the direction of your Board, a reserve fund is being created to help address short-term spikes in costs and/or reductions in revenues to ensure fiscal stability of the agency. Depending upon several factors related to the federal transportation authorization bill (MAP-21) currently in Conference Committee, as well as the proposed changes to bus services in the greater Salinas area under consideration by your Board, staff estimates that reserves this year would range from approximately $650,000 to $1.8 million.

**Fixed-Route BUS.** During FY 2011 and much of 2012, balancing the operating budget has relied on pulling funds from deferred credits (in a manner similar to utilizing reserve funds) in an attempt to shield MST’s customers from the fiscal effects of the worldwide economic recession. With fuel prices skyrocketing over the last fiscal year and worsening federal funding instability, staff took steps as FY 2012 progressed to seek authorization from your Board to reduce service (first in September, then again in late April) and to implement an across the board fare increase in May for the first time since January of 2009, when the cost of fuel was less than $1.50 per gallon. These steps, plus an agency-wide reduction in force (valued at $780,000 for FY 2013) as well as an administrative staff furlough program (valued at $204,500 for FY 2013), have produced a budget for FY 2013 that is in balance.
In addition, the FY 2013 budget generates reserve funds for use during future economic downturns or for other unplanned expenditures as your Board directs. At the end of FY 2013, the amount of the funds available to place in reserves will depend on a number of items, including:

- $1 million in unrecognized revenues that could be received if the House and Senate agree on restoring the federal transit benefit to its pre-December 31, 2011, level, to support MST’s military partnerships program. The expanded transit benefit is currently in the MAP-21 Transportation Authorization Bill in conference committee, and staff is closely monitoring the progress between the House and Senate negotiators through MST’s Legislative Advocate in Washington, DC as well as participation on the American Public Transportation Association’s Legislative and Small Operators Committees and on the organization’s Board of Directors.

- $150,000 in anticipated savings from proposed changes to routes and schedules as a result of the findings of the Salinas Area Service Analysis-II (SASA-II). After receiving a presentation from the project consultant at the May 14, 2012, meeting, your Board directed staff to conduct public hearings to solicit input from riders on the proposed changes, which, according to the consultant, should result in a slight reduction in costs. Depending upon how many of the changes your Board decides to implement, the amount of savings could range to a degree. As such, staff is currently estimating a modest $150,000 in savings for the FY 2013 operating budget that would result from implementation of the SASA-II route and schedule changes in September of 2012.

MST RIDES. This $3,516,646 budget allows MST to comply with ADA-mandated paratransit service levels as well as to provide paratransit service beyond ADA requirements to individuals with severe disabilities who live in many unincorporated areas of rural northern Monterey County and along the Highway 101 corridor in the Salinas Valley southward to the Monterey County Line. The MST RIDES operating budget reflects the new cost structure that was implemented on July 18, 2011, with the activation of a two-year contract extension with MV Transportation, Inc., MST’s contract paratransit provider. With this contract extension, fuel costs were shifted from MV to MST (a common trend in the industry). As shown in the FY 2013 budget, a new cost-accounting methodology has been developed by staff to properly distribute the MV fuel costs between Fixed-Route BUS and MST RIDES. As a result, the FY 2013 RIDES operating budget will see a substantial 27.7% increase over last year.

Additional factors for the increase in the RIDES budget include a 20% (year to date) increase in average demand for paratransit services as well as $52,192 in capital costs to fund the 11.47% local match for purchasing 7 new paratransit replacement
vans. (Not reflected in the RIDES capital budget, but new for RIDES customers in FY 2013: an additional 4 new paratransit replacement vans that will be purchased without any local dollars through a partnership between Caltrans and the state’s small urban and rural transit agencies, including MST.)

Attachments:

<table>
<thead>
<tr>
<th>1. Proposed FY 2013 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2. Proposed FY 2013 Action Plan</td>
</tr>
<tr>
<td>3. Proposed FY 2013 Staffing Levels</td>
</tr>
<tr>
<td>4. Resolution 2012-26</td>
</tr>
</tbody>
</table>
Monterey-Salinas Transit District

FY 2013 BUDGET
Proposed
July 1, 2012 – June 30, 2013

Board of Directors
Fernando Armenta, Chair, County of Monterey
Kristin Clark, Vice-Chair, City of Del Rey Oaks
Victoria Beach, City of Carmel-by-the-Sea
Maria Orozco, City of Gonzales
John Huerta Jr, City of Greenfield
Susan Kleber, City of King City
Frank O’Connell, City of Marina
Libby Downey, City of Monterey
Alan Cohen, City of Pacific Grove
Sergio Sanchez, City of Salinas
David Pendergrass, City of Sand City
Alvin Edwards, City of Seaside
Patricia Stephens, City of Soledad

MST Staff
Carl G. Sedoryk, General Manager/CEO
Hunter Harvath, Assistant General Manager – Finance & Administration
Kathy Williams – General Accounting and Budget Manager
Summary

General Overview

Keeping in mind the primary mission, key business drivers and objectives for FY 2013 management has approached this budget cycle with the intention of providing Your Board with a quality-driven, programmatic budget. As a reminder these criteria are listed below for your reference.

MISSION STATEMENT

Advocating and delivering quality transportation as a leader within our community and industry.

KEY BUSINESS DRIVERS

Key Business Driver #1 - Operate safely, efficiently and effectively

Key Business Driver #2 – Increase customer satisfaction

Key Business Driver #3 - Strengthen employee development and satisfaction

Key Business Driver #4 - Enhance support by MST members and other stakeholders

FY 2012 STRATEGIC GOALS, OBJECTIVES AND ACTION PLAN

The FY 2011-13 Strategic Goals and Objectives and FY 2012-13 Draft Action Plan are listed at the end of this section on page 6.

General Budget Structure

The MST budget is divided into two service centers: Fixed Route BUS provides for operation of buses on fixed routes. MST RIDES provides for paratransit operation of small buses and vans and complies with the Americans with Disabilities Act. Each service center budget is balanced; that is, revenues equal expenditures.

Each service center has an operating budget and a capital budget: The operating budget covers day-to-day expenses associated with operating transit services. It is funded with passenger fares, federal grants, and local transportation funds (LTF) and advertising revenue.

The capital budget provides for purchases of accountable, non-consumable property. This primarily includes vehicle purchases, facilities improvements, and equipment. MST continuously applies for federal and state sources of capital funding.
FY 2013 Budget Characteristics

The FY 2013 budget is balanced.

The FY 2013 budget assumes service cuts to routes with our May service service change and potential future service cuts, if needed. The budget also assumes growth with our public/private and public/public partnerships. All current contractual relationships will be honored.

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<thead>
<tr>
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FY 2011 – 2013 Strategic Goals

The following are the seven strategic goals that MST will pursue over the next three years. Each goal includes specific objectives to be met during FY 2011 to support these goals along with actions to be taken to achieve each objective.

1. Develop Adequate and Stable Long Term Revenues

Objectives/Outcomes: Pursue public/private and public/public partnerships, fare-pricing strategies and revenue generation from the use of MST assets as the means to generate the funds required to construct needed capital facilities, purchase vehicles, sustain current and future transit services and reduce the overall subsidy per passenger.

Encourage policymakers and the general public, through education and advocacy, to enact legislation at local, state and federal levels to provide sustained funding sources that will support the future growth of Monterey County’s public transportation system.

Indicators of Success:

- Reduced subsidy per passenger.
- Public/private funding agreements executed.
- Adequate funding in place to support operating and capital needs.
- Increased local funding support through partnerships, fees, sales tax and other initiatives.

2. Provide Quality Transit and Mobility Management Services

Objectives/Outcomes: Develop and implement services, infrastructure and technologies to meet and exceed the expectations of customers, reduce subsidies and improve the image of MST in the community; continue to explore and implement new technologies and practices that enhance the overall customer experience, improve safety, reduce costs, attract new customers, retain existing customers, motivate employees, and improve the value of MST in the community.

Indicators of Success:

- Passenger boarding growth rate that exceeds board adopted standards.
• Increased customer and stakeholder satisfaction.

• Business conducted within approved budget and board adopted performance standards for safety, efficiency, effectiveness, on-time performance, employee and stakeholder satisfaction.

3. Implement New Transit District Governance

Objectives/Outcomes: Complete the transition to the transit district governance model in a manner that maximizes full participation and satisfaction of the jurisdictions represented on the MST Board.

Indicators of Success:

• A satisfied, involved, active, and fully-integrated Board of Directors.

• Residents of member jurisdictions feeling well represented

4. Research, Implement and Promote Policies and Practices that Encourage Environmental Sustainability and Resource Conservation

Objective: Implement economically sound and environmentally-friendly resource conservation policies that reduce MST dependence on scarce natural resources and the potential for negative environmental impact without compromising levels or quality of service.

Indicators of Success:

• Compliance with EPA and California Air Resources Board mandates

• Reduced consumption of fossil fuels and related costs of utilities including water, natural gas and electricity.

• Increased use of alternative fuels and emerging green technologies.

• Green initiatives funded without compromising service levels or quality.

5. Educate and Inform our Community and Stakeholders on the Value of MST Services through Promotion, Communication, and Advocacy
Attract new riders and improve support for MST by utilizing effective marketing, promotion, communication and advocacy techniques meeting individual community and stakeholder needs.

Indicators of Success:

- Increased awareness of MST transportation and mobility services and the value they provide.
- Increased patronage and usage of MST website and tools provided.
- Increased number of positive media stories regarding MST and public transit.

6. Actively Promote Organizational Values to Maintain High Quality Relationships with MST Employees, Customers, Contractors, Vendors, and Community Stakeholders

Act in manner in all we do to promote individual and organizational safety, efficiency and effectiveness, and enhance the satisfaction of those who interact with MST including our customers, employees and other key stakeholders and partners.

Indicators of Success:

1. High levels of employee, customer and stakeholder satisfaction.
2. Continue to improve relationships with represented labor workforce.
3. Increased utilization of employee development programs.
4. Improved safety performance and reductions in injuries.
7. **Attain industry leadership for like-sized agencies within California and the United States**

*Continue developing and implementing programs and practices that continue to distinguish Monterey-Salinas Transit as a leader within the public transit industry.*

Indicators of Success:

1. Participate in a leadership role in industry trade associations.

2. Receive recognition and acknowledgement for innovative programs and practices.
FY 2013 Budget

DETAILED BUDGET
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## MONTEREY - SALINAS TRANSIT

### Draft Budget

<table>
<thead>
<tr>
<th></th>
<th>FY12 TOTAL YEAR BUD</th>
<th>FY13 TOTAL YEAR FIXED ROUTE</th>
<th>FY13 TOTAL YEAR RIDES</th>
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<td><strong>REVENUE</strong></td>
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<td><strong>CASH REVENUE</strong></td>
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### EXPENSES

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<tr>
<th></th>
<th>FY12 TOTAL YEAR BUD</th>
<th>FY13 TOTAL YEAR FIXED ROUTE</th>
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<tr>
<td><strong>LABOR</strong></td>
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<tr>
<td>Coach Operators Wages</td>
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<tr>
<td><strong>BENEFITS</strong></td>
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<tr>
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<td>Bus Washer Maintenance</td>
<td>$3,000</td>
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</tr>
<tr>
<td>Electrical, Plumbing, Roofing</td>
<td>$13,500</td>
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<tr>
<td>Copier &amp; Office Equip Repair</td>
<td>$10,000</td>
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<tr>
<td>Computer Maintenance</td>
<td>$225,000</td>
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</tr>
<tr>
<td>Seat Repairs</td>
<td>$2,500</td>
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<tr>
<td>Building and Equipment Maintenance</td>
<td>$98,500</td>
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<tr>
<td>Telephone Equipment Repair</td>
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<tr>
<td>Parts Cleaning</td>
<td>$5,000</td>
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</tr>
<tr>
<td>Radio Repairs</td>
<td>$5,000</td>
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<tr>
<td>Other Outside Labor</td>
<td>$36,130</td>
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<tr>
<td>Maintenance Shop</td>
<td>$9,000</td>
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<tr>
<td>Grounds Maintenance</td>
<td>$31,250</td>
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<tr>
<td>Pest Control</td>
<td>$2,750</td>
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<tr>
<td>Test Underground Tanks</td>
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<tr>
<td>Fire Extinguisher Service</td>
<td>$4,000</td>
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<td><strong>TOTAL OUTSIDE LABOR</strong></td>
<td>$761,106</td>
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<tr>
<td><strong>FUEL, GAS AND TIRES</strong></td>
<td></td>
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<tr>
<td>Diesel - Revenue</td>
<td>$2,638,233</td>
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<td>Lubricants - Revenue</td>
<td>$119,712</td>
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<td>Gas</td>
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<td>MV Fuel</td>
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<tr>
<td>Tires &amp; Tubes</td>
<td>$200,000</td>
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<td><strong>TOTAL FUEL, GAS AND TIRES</strong></td>
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<td><strong>MATERIALS AND SUPPLIES</strong></td>
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<td>Marketing Supplies</td>
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<td>Printing</td>
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<td>Riders Guides</td>
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<td>Maps</td>
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<td>PASSES</td>
<td>$4,000</td>
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<td>Brochures</td>
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<tr>
<td>Hazardous Material Contain</td>
<td>$9,750</td>
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<tr>
<td>Item</td>
<td>Amount</td>
<td>Budget</td>
<td>Difference</td>
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<tr>
<td>-------------------------------------</td>
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<td>--------</td>
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<td>COMPUTER SUPPLIES</td>
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<tr>
<td>SAFETY &amp; PROTECTIVE EQUIPMENT</td>
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<tr>
<td>TROLLEY SUPPLIES</td>
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<td>BUILDING CLEANING SUPPLIES</td>
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<td>TRANSIT CENTER/PLAZA SUPPLIES</td>
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<td>SHELTER &amp; BUS STOP SUPPLIES</td>
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<td>OTHER SUPPLIES</td>
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<td>SHOP SUPPLIES</td>
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<td>OFFICE SUPPLIES</td>
<td>$10,000</td>
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<tr>
<td>POSTAGE &amp; EXPRESS SERVICE</td>
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<td>+2,000</td>
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<td>COPY MACHINE PAPER</td>
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<td>REVENUE VEH. PARTS</td>
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<td>SUPPORT VEH. PARTS</td>
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<td>FAREBOX PARTS</td>
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<td>BUS WASHER SUPPLIES</td>
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<td>-11,200</td>
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<td>FUEL IS/DISPENSER PARTS</td>
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<td><strong>TOTAL MATERIALS AND SUPPLIES</strong></td>
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<td>WATER &amp; FIRE PROTECTION</td>
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<td>DISPOSAL &amp; SEWER</td>
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<td>CELLULAR PHONES/PAGERS</td>
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<td><strong>TOTAL UTILITIES</strong></td>
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<td>(25,000)</td>
<td>(25,000)</td>
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<td>RECOVERIES PHYSICAL DAMAGES</td>
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<tr>
<td>OTHER INSURANCE PREMIUMS</td>
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<td><strong>TOTAL INSURANCE</strong></td>
<td>$268,083</td>
<td>$366,419</td>
<td>-98,336</td>
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<td><strong>TAXES</strong></td>
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<td>PROPERTY TAX</td>
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<td>+73,779</td>
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<td>DIESEL SALES TAX</td>
<td>$1,200</td>
<td>$103,104</td>
<td>-101,904</td>
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<td>DIESEL FUEL USE TAX</td>
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<td>+3,000</td>
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<td>GASOLINE SALES TAX</td>
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<td><strong>TOTAL TAXES</strong></td>
<td>$168,000</td>
<td>$196,125</td>
<td>-28,125</td>
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<td><strong>PURCHASED TRANSPORTATION</strong></td>
<td>$5,161,426</td>
<td>$3,192,367</td>
<td>$2,695,475</td>
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<tr>
<td><strong>TOTAL PURCHASED TRANSPORTATION</strong></td>
<td>$5,161,426</td>
<td>$3,192,367</td>
<td>$2,695,475</td>
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<td><strong>MISCELLANEOUS EXPENSES</strong></td>
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<tr>
<td>SUBSCRIPTIONS</td>
<td>$2,000</td>
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<td>APTA DUES</td>
<td>$26,000</td>
<td>$26,000</td>
<td>0</td>
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<tr>
<td>CTA DUES</td>
<td>$15,000</td>
<td>$15,000</td>
<td>0</td>
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<tr>
<td>CHAMBERS OF COMMERCE DUES</td>
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<td>$15,000</td>
<td>+5,000</td>
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<tr>
<td>CAL ACT DUES</td>
<td>$1,000</td>
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<td>0</td>
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<tr>
<td>STAFF TRAVEL</td>
<td>$35,000</td>
<td>$30,000</td>
<td>+5,000</td>
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<tr>
<td>STAFF TRAINING</td>
<td>$15,000</td>
<td>$10,000</td>
<td>+5,000</td>
</tr>
<tr>
<td>BOARD TRAVEL</td>
<td>$8,000</td>
<td>$5,000</td>
<td>+3,000</td>
</tr>
<tr>
<td>AD &amp; PROMOTION MEDIA</td>
<td>$12,000</td>
<td>$12,000</td>
<td>0</td>
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<tr>
<td>LEGAL ANNOUNCEMENTS</td>
<td>$5,000</td>
<td>$6,000</td>
<td>-1,000</td>
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<td>AD MEDIA RECRUITING</td>
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<td>$5,000</td>
<td>0</td>
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<tr>
<td>PERMITS</td>
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<td>$5,000</td>
<td>0</td>
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<tr>
<td>OTHER MISC. EXPENSE</td>
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<td><strong>TOTAL MISCELLANEOUS EXPENSES</strong></td>
<td>$149,000</td>
<td>$132,500</td>
<td>$16,500</td>
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</table>

**Page 2**
### PASS THRU/BEHALF OF OTHERS

### INTEREST EXPENSE

**INTEREST EXPENSE**

**TOTAL INTEREST EXPENSE**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount ($)</th>
<th></th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Antenna Satellite Rental</td>
<td>6,000</td>
<td>6,000</td>
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</tr>
<tr>
<td>Restroom - Monterey</td>
<td>1,200</td>
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<td></td>
</tr>
<tr>
<td>Equipment Rentals</td>
<td>2,000</td>
<td>2,000</td>
<td></td>
</tr>
<tr>
<td>Postage Meter Rental</td>
<td>3,000</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>Building Rent</td>
<td>70,382</td>
<td>71,250</td>
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</table>

**TOTAL LEASES & RENTALS**

<table>
<thead>
<tr>
<th>Amount ($)</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>81,382</td>
<td>83,450</td>
</tr>
</tbody>
</table>

**TOTAL OPERATING EXPENSES**

<table>
<thead>
<tr>
<th>Amount ($)</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>27,947,770</td>
<td>28,046,160</td>
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</tbody>
</table>

**OPERATING (SURPLUS) DEFICIT**

<table>
<thead>
<tr>
<th>Amount ($)</th>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>58,332</td>
<td>(659,581)</td>
</tr>
</tbody>
</table>

**UNRECOGNIZED ITEMS**

- **Fed Transit Map-21 Benefit**: $1,000,000
- **Salinas Area Service Reductions**: $150,000

**FINAL OPERATING (SURPLUS) DEFICIT**

<table>
<thead>
<tr>
<th>Amount ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>(1,809,581)</td>
</tr>
</tbody>
</table>
## FY 2013 BUDGET

Part A. Fixed Route Operating Budget

### REVENUES

<table>
<thead>
<tr>
<th></th>
<th>Budget FY 2012</th>
<th>Proposed FY 2013</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Passenger Revenues</strong></td>
<td>$5,355,000</td>
<td>$6,100,000</td>
</tr>
<tr>
<td>Farebox and Pass Sales</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Special Local Fares</strong></td>
<td>2,932,151</td>
<td>2,928,355</td>
</tr>
<tr>
<td>Presidio, DLI, College and Trolley revenue</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Associated Transit Revenues</strong></td>
<td>175,000</td>
<td>175,000</td>
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<tr>
<td>Advertising</td>
<td></td>
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<tr>
<td><strong>Non-Transportation Revenues</strong></td>
<td>76,350</td>
<td>36,350</td>
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<tr>
<td>Interest Income</td>
<td></td>
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<tr>
<td><strong>Local Cash Grants</strong></td>
<td>11,148,195</td>
<td>10,736,117</td>
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</table>

Local Transportation Funds (LTF), Reserves, Mandated Set-asides
## FY 2013 BUDGET
### Part A. Fixed Route Operating Budget

**REVENUES (continued)**

<table>
<thead>
<tr>
<th></th>
<th>Budget FY 2012</th>
<th>Proposed FY 2013</th>
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</thead>
<tbody>
<tr>
<td>State Cash Grants</td>
<td>125,000</td>
<td>-0-</td>
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<tr>
<td><strong>State Transit Assistance</strong></td>
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<tr>
<td>Federal Cash Grants</td>
<td>6,844,490</td>
<td>8,729,919</td>
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<tr>
<td>Federal Transit Administration Section 5307, Section 5311, Section 5313(b), Section 5316, Section 5317 and Section 5340</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
<td>$ 26,227,808</td>
<td>$ 28,705,741</td>
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FY 2013 BUDGET
Part A. Fixed Route Operating Budget

<table>
<thead>
<tr>
<th>Budget FY 2012</th>
<th>Proposed FY 2013</th>
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</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$11,257,565</td>
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<td>Fringe Benefits</td>
<td>6,782,180</td>
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<td>Services</td>
<td>1,091,210</td>
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<tr>
<td>Fuel, Gas and Tires</td>
<td>4,323,530</td>
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<tr>
<td>Materials and Supplies</td>
<td>885,366</td>
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<tr>
<td>Utilities</td>
<td>250,000</td>
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</tbody>
</table>

Net decrease overall considering service cuts (core routes) and service expansion (Fort Hunter Ligget & CSUMB)


Security Services, Outside Labor, Computer Maintenance, Auditors, Armored Car, Consulting and other services.

Diesel, unleaded, lubricants and tires

Vehicle maintenance parts, cleaning and office supplies, postage and printed materials.

Telephone, power, gas, water/sewer and alarm services
## FY 2013 BUDGET

### Part A. Fixed Route Operating Budget (Continued)

<table>
<thead>
<tr>
<th></th>
<th>Budget FY 2012</th>
<th>Proposed FY 2013</th>
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</thead>
<tbody>
<tr>
<td>Insurance</td>
<td>268,083</td>
<td>386,419</td>
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<tr>
<td>Liability, property and other insurance</td>
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<td></td>
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<tr>
<td>Taxes</td>
<td>168,000</td>
<td>196,125</td>
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<tr>
<td>Fuel, Sales and Property taxes</td>
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<td></td>
</tr>
<tr>
<td>Purchased Transportation</td>
<td>3,042,602</td>
<td>3,192,367</td>
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<tr>
<td>Purchased transportation contracts for MV Transportation for fixed route, On Call and Trolley services.</td>
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<tr>
<td>Miscellaneous</td>
<td>147,000</td>
<td>132,500</td>
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<tr>
<td>Training, Travel, Ad Media, Dues, Subscriptions and permits</td>
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<td></td>
</tr>
<tr>
<td>Leases and Rentals</td>
<td>81,382</td>
<td>83,450</td>
</tr>
<tr>
<td>MST's radio antenna site. 3MC in Monterey, Watsonville Transit Center and coach operator restroom leases</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL EXPENSE</strong></td>
<td><strong>$ 27,889,438</strong></td>
<td><strong>$ 28,046,160</strong></td>
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</tbody>
</table>

### UNRECOGNIZED ITEMS

- **FED TRANSIT MAP-21 BENEFIT**  
  $(1,000,000)$

- **SALINAS AREA SERVICE REDUCTIONS**  
  $(150,000)$

**FINAL OPERATING (SURPLUS)/DEFICIT**  
$(1,809,581)$
## FY 2013 BUDGET
### MST RIDES
#### Part B. Operating Budget
### REVENUES

<table>
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<tr>
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<th>Budget FY 2012</th>
<th>Proposed FY 2013</th>
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<tbody>
<tr>
<td>Passenger Revenues</td>
<td>$ 300,000</td>
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<td>Farebox &amp; Ticket Book Sales</td>
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<tr>
<td>State Cash Grants</td>
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<td>State Transit Assistance</td>
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<td>Local Cash Grants</td>
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<td>Local Transportation Funds</td>
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<tr>
<td><strong>TOTAL REVENUES</strong></td>
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<td>$ 3,464,454</td>
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# FY 2013 BUDGET

## Part B. RIDES Operating Budget

### EXPENDITURES

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<td>Fringe Benefits</td>
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<td>Services</td>
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<tr>
<td>Professional Services</td>
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<td>Fuel, Gas and Tires</td>
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<td>Diesel, unleaded, lubricants and tires</td>
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<td>Materials and Supplies</td>
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<td>Vehicle maintenance parts, cleaning and office supplies, postage and printed materials.</td>
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<td>Utilities</td>
<td>8,160</td>
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<td>Telephone, power, gas, water/sewer and alarm services</td>
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<tr>
<td>Purchased Transportation</td>
<td>2,528,302</td>
<td>2,695,475</td>
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<td>MV Transportation Inc.</td>
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<td>Miscellaneous</td>
<td>80,032</td>
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Vehicle maintenance parts, cleaning and office supplies, postage, printed materials, software support, and training.

| TOTAL EXPENSE | $2,714,000 | $3,464,454 |
FY 2012 BUDGET

CAPITAL
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## FY 2013 CAPITAL BUDGET

### BUS - ROLLING STOCK

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Total</th>
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<tbody>
<tr>
<td>State of Good Repair, Local Match - 29 vehicles (IF Full Request Awarded)</td>
<td>$96,861</td>
<td>$2,808,968</td>
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<tr>
<td>531G (11 veh; local match: 7; no match: 4)</td>
<td>$7,456</td>
<td>$52,192</td>
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<td>4 Hybrid buses - Clean Air Grant (32 bus)</td>
<td>$40,366</td>
<td>$161,454</td>
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<td>New Freedoms (accessible Taxi-MVT)</td>
<td>$9,444</td>
<td>$56,664</td>
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<td>900 mini bus replacement</td>
<td>$85,000</td>
<td>$340,000</td>
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<td>MCI Bus: San Jose to Hunter Legg. ($300k from 531G) Plus $142,370 for GPS/AVL, farebox, cameras, radio, fuel focus, decals, electr. Signage, 4 hoists - no match req; 4 equip)</td>
<td>$279,000</td>
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<td>JARC - Gillig low floor Monterey to Santa Cruz ($400k grant; assumes $440k + tax)</td>
<td>$71,900</td>
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<tr>
<td>New Freedoms (accessible Taxi)</td>
<td>$10,412</td>
<td>$31,326</td>
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<td>NEW Freedom - 2 Senior Hybrid Shuttle buses @ $118k; (estimated match $21k) - 1 eachyr</td>
<td>$21,142</td>
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<td>Cameras/equip up to 5 hybrids</td>
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<td><strong>Total Rolling Stock:</strong></td>
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### BUS STATION/STOPS

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<td>BSST3A - Design &amp; Engineering</td>
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<td>BSST3A - Design &amp; Engineering</td>
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<td>BSST3C - Acquire</td>
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<tr>
<td>BSST3C - Construct</td>
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<td>$15,000</td>
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<tr>
<td>BSST3D - Rehab/Renovate</td>
<td>$15,000</td>
<td>$15,000</td>
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<tr>
<td><strong>Total Bus Stations/Stop:</strong></td>
<td><strong>$8,000</strong></td>
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### SAFETY & SECURITY

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<td>SASE 7A - Design &amp; Engineering</td>
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<td>SASE 7B - Acquire</td>
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<td>SASE 7C - Construct</td>
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<td>SASE 7D - Rehab/Renovate</td>
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<td><strong>Total Safety &amp; Security:</strong></td>
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### COMMUNICATIONS/RADIO EQUIPMENT

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<th>Amount</th>
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<td>COMM5B - Acquire</td>
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<td>COMM5C - Construct</td>
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<td><strong>Total Communications/Radio Equipment:</strong></td>
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### PREVENTIVE MAINT.

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<td>PRVM6A - Design &amp; Engineering</td>
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<td>PRVM6B - Acquire</td>
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<td>PRVM6C - Construct</td>
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### BUS SUPPORT EQUIP. & FACILITIES/ITS

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<td>BSEF4C - Construct</td>
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<tr>
<td>BSEF4D - Rehab/Renovate</td>
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<td><strong>Total Bus Support Equip/Facilities &amp; ITS:</strong></td>
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### State of Good Repair - Fall-Back Options

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<tr>
<td>State of Good Repair - Pref. 1 (19 Vehicles)</td>
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<td>$1,571,574</td>
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<tr>
<td>State of Good Repair - Pref. 2 (10 Vehicles)</td>
<td>$125,174</td>
<td>$1,251,738</td>
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| Grand Total (with 29 buses for State of Good Repair):                       | $6,429,577 |
| Grand Total (without 29 buses for State of Good Repair):                   | $3,620,619 |

*Grand Total (without 29 buses for State of Good Repair): (does not include State of Good Repair "Fall Back" Options)*
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<th>FY2012 BUS Budget</th>
<th>RIDES Budget</th>
<th>Net Additions (Reductions)</th>
<th>FY2013 BUS Budget</th>
<th>RIDES Budget</th>
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<td>Accounting Administration</td>
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<td>Executive Assistant to the GM</td>
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<td>Records Management / Contracts Manager</td>
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<td>General Accounting &amp; Budget Manager</td>
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<td>Director of Information Technology</td>
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<tr>
<td>Assistant General Manager for Finance &amp; Administration</td>
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<td>General Manager/CEO</td>
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</table>

**Note:** Positions are currently vacant.

**Note:** Positions are funded by grants/partnerships.

**Note:** To be replaced with CEC/Spanish Translators.
ATTACHMENT 3

FY 2013 Action Plan

The following action plan items will be pursued in support of the strategic plan:

1. Implement Salinas Area Service Analysis recommendations. Sep 2012

2. Improve monthly reporting of departmental operating and capital expenses. Sep 2012

3. Complete procurement for contracted fixed route and ADA transit services to decrease costs and increase efficiency. Nov 2012


5. Complete procurement for pre approved Legal Services Dec 2012

6. Review alternative sites and identify a long term strategy for completion of expanded transit operations and maintenance facilities. Dec 2012

7. Review service change and related public information process and implement improvements. Dec 2012

8. Implement Spanish language marketing / outreach program. Dec 2012


10. Conduct Strategic Planning and Transit Sales Tax Board Workshops. Jan 2013

11. Implement upgrade of telecommunications and radio systems pending award of federal State of Good Repair and State Prop 1B grants. Mar 2013

12. Complete federal triennial compliance review. Apr 2013

13. Conduct Peninsula area planning efforts including Del Monte BRT and Peninsula Area Service Study pending award of AB2766 grant. Jun 2013

14. Provide administrative support in service to Monterey County RTA. Ongoing

15. Develop adequate staffing and organizational structure for MST and RTA. Ongoing

16. Implement email and document retention policy. Ongoing
17. Complete high/medium priority facility repair projects as funding allows: HVAC, TDA server room, asphalt repairs, hoist. Ongoing

18. Seek state legislation to provide flexibility of MST funds for purposes of bond repayment. Ongoing

19. Procure replacement buses as funding allows. Ongoing

20. Continue mobility management programs and facilitate accessible taxicab services throughout Monterey County. (Ongoing)
ATTACHMENT 4

RESOLUTION 2012-27

RESOLUTION AUTHORIZING THE FILING OF AN APPLICATION WITH THE DEPARTMENT OF TRANSPORTATION, UNITED STATES OF AMERICA, FOR A GRANT UNDER THE URBAN MASS TRANSPORTATION ACT OF 1964, AS AMENDED, FOR FINANCIAL ASSISTANCE FY 2012-13

WHEREAS, the Secretary of Transportation is authorized to make grants for mass transportation program of projects and budgets;

WHEREAS, the contract for financial assistance will impose certain obligations upon the applicant, including the provisions by it of the local share of project costs in the program;

WHEREAS, it is required by the U.S. Department of Transportation in accord with the provisions of the Title VI of the Civil Rights Act of 1964, as amended, the applicant give an assurance that it will comply with Title VI of the Civil Rights Act of 1964 and the U.S. Department of Transportation requirements thereunder; and

WHEREAS, it is the goal of the applicant that minority business be utilized to the fullest extent possible in connection with this project, and that definitive procedures shall be established and administered to ensure that minority business shall have the maximum opportunity to compete for contracts when procuring construction contracts, supplies, equipment contracts, or consultant and other services.

NOW, THEREFORE BE IT RESOLVED by the Board of Directors of Monterey-Salinas Transit:

1. That Carl Sedoryk, General Manager / CEO, is authorized to execute and file an application on behalf of Monterey-Salinas Transit with the U.S. Department of Transportation, to aid in the financing of planning, capital and operating projects pursuant to Section 5208(f), 5304, 5307, 5308, 5309, 5310, 5311, 5311(f), 5313, 5316, 5317, 5318, 5320, 5339 and 5340 of the Urban Mass Transportation Act of 1964, as amended.

2. That Carl Sedoryk, General Manager / CEO, is authorized to execute and file with such application an assurance or any other document required by the U.S. Department of Transportation effectuating the purposes of Title VI of the Civil Rights Act of 1964.

3. That Carl Sedoryk, General Manager / CEO, is authorized to furnish such additional information as the U.S. Department of Transportation may
require in connection with the application for the program of projects and budget.

4. That Carl Sedoryk, General Manager / CEO, is authorized to set forth and execute affirmative minority business policies in connection with the program of projects and budget procurement needs.

5. That Carl Sedoryk, General Manager / CEO, is hereby authorized to execute the grant agreements on behalf of Monterey-Salinas Transit with the U.S. Department of Transportation for aid in the financing of the planning, capital and operating program of projects and budget.

Fernando Armenta
Chairman

Carl Sedoryk
Secretary
PASSED AND ADOPTED BY THE MONTEREY COUNTY REGIONAL TAXI AUTHORITY BOARD OF DIRECTORS THIS 11th day of June, 2012, by the following vote:

AYES: Directors:

NOES: Directors:

ABSENT: Directors:

APPROVED:

_______________________
Board Chair

ATTEST:

_______________________
Board Secretary (Deputy)

APPROVED AS TO FORM:

_______________________
DAVID C. LAREDO, RTA Counsel
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To: Board of Directors

From: C. Sedoryk, General Manager/CEO

Subject: Report from Nominating Committee and Election of Officers

RECOMMENDATION:

1. Receive report from Nominating Committee
2. Conduct election of officers and appoint representatives.

FISCAL IMPACT:

None.

POLICY IMPLICATIONS:

The Monterey-Salinas Transit District bylaws require the Board to conduct an annual election of officers and to make required appointments.

DISCUSSION:

The Nominating Committee will meet prior to your Board meeting and will make recommendations for Board Chair, Vice-Chair and to make other appointments.
To: Board of Directors

From: Michael Hernandez, Assistant General Manager/COO

Subject: Approve the Purchase of One Suburban Bus

RECOMMENDATIONS:

Approve the purchase of one low-floor suburban bus from Gillig Corporation.

FISCAL IMPACT:

Not to exceed $471,964.35. Funding for this vehicle is provided by the Job Access and Reverse Commute (JARC) program in the amount of $320,000 and from Transportation Development Credits administered by Caltrans in the amount of $80,000. The remaining $71,964.35 is budgeted in MST’s FY2013 Capital Budget.

POLICY IMPLICATIONS:

Your Board approves all purchases that exceed $25,000.

DISCUSSION:

MST received preliminary notice of a grant award in the amount of $400,000 from JARC and Transportation Development Credits for the purchase of one bus for new morning and evening commute service between the Monterey Bay and Santa Cruz. The JARC program was established to develop new or expanded transportation services connecting welfare recipients and low income persons to jobs and other employment related services. The grant specifically provides funds to develop new or expanded bus routes. While this grant is limited to the purchase of a new vehicle, a separate JARC grant will provide funds for MST to operate this service.

MST’s operates 80 heavy-duty buses, of which 29 buses or 36% of the fleet have over 500,000 miles. The Federal Transit Administration (FTA) considers heavy-duty buses obsolete and eligible for retirement at 12 years or 500,000 miles. Over the past several years MST’s primary source of funding for new buses has been through various grants. Given the age and high mileage of MST’s fleet, this combined JARC and Transportation Development Credits grant will provide about 85% of the cost of this vehicle, enabling MST to purchase a much needed new bus at a significant discount.
MST is authorized to purchase buses using a “piggyback” option between the Central Florida Regional Transportation Authority and Gillig. The use of a piggyback purchasing option is a Federal Transit Administration’s (FTA) approved procurement process which eliminates the need for transit properties to develop specifications and manage a lengthy bidding process. Gillig is currently quoting a delivery schedule of approximately 12 to 15 months; therefore, approval for this purchase has been placed on the June Board agenda in order to allow MST to promptly submit the vehicle order once the grant award is finalized.

Staff did consider the purchase of a hybrid model; however, a hybrid drive system is approximately $200,000 and is therefore not under consideration at this time.

The vehicle specifications and vehicle cost are currently being finalized with Gillig. Approval of this item by your Board will authorize MST to enter into a contract with Gillig for the purchase of one low-floor suburban bus not to exceed $471,964.35 (including tax) after MST receives final confirmation of the JARC grant.

PREPARED BY: Michael Hernandez REVIEWED BY: Carl Sedoryk
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.

Attachment #1 – Operations Department Report April 2012
Attachment #2 – Facilities & Maintenance Department Report April 2012
Attachment #3 – Administration Department Report April 2012

PREPARED BY: Carl G. Sedoryk
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ATTACHMENT 1

May 30, 2012

To: M. Hernandez, Assistant General Manager / C.O.O.
From: R. Weber, Director of Transportation Services
Cc: MST Board of Directors
Subject: Transportation Department Monthly Report – April 2012

FIXED ROUTE BUS OPERATIONS:

System Wide Service: (Fixed Route & DART Services):

Preliminary boarding statistics indicate that ridership increased by 3.72% in April 2012, (349,659), as compared to April 2011, (337,070). Fiscal year-to-date, passenger boardings have increased by only (0.10%) from the same period last year.

Productivity increased from 14.9 passengers per hour (April 2011), to 16.6 PPH in April of this year.

Trolley Services:

MST Salinas Trolley: carried 1,539 passengers in April, which represents a 67.65% increase from April of 2011 (918).

MST CSUMB (Otter) Trolley: Carried 1,190 passengers in April, averaging 1,104 passenger boardings per month in its first year of operation.

Supplemental / Special Services:

None to report

System Wide Statistics:

- Ridership: 349,659
- Vehicle Revenue Hours: 21,074
- Vehicle Revenue Miles: 354,626
- System Productivity: 16.5 Passengers Per Vehicle Revenue Hour
- Scheduled One-Way Trips: 33,016

Time Point Adherence: Of 120,499 total time-point crossings sampled for the month of April, the TransitMaster™ system recorded 17,567 delayed arrivals to MST’s published time-points system-wide. This denotes that 85.42% of all scheduled arrivals at published time-points were on time. (See MST Fixed-Route Bus ~~ On Time Compliance Chart FY 2012.)
Service arriving later than 5 minutes beyond the published time point is considered late. The on-time compliance chart, (attached), reflects system wide “on-time performance” as a percentage to the total number of reported time-point crossings.

**Trips With 10 or More Standees:** There were eighty seven (87) reported trips with 10 or more standees for the month of April. *(See Operations Summary report for further information)*

**Cancelled Trips:** As listed below, there were a total of nine (9) cancelled trips for the month of April for both directly operated and contracted services.

<table>
<thead>
<tr>
<th>Reason</th>
<th>MST</th>
<th>MV Transportation</th>
<th>% Of All Missed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Extended Pass Boarding</td>
<td>1</td>
<td></td>
<td>11.11%</td>
</tr>
<tr>
<td>Mechanical Failure</td>
<td>3</td>
<td></td>
<td>33.33%</td>
</tr>
<tr>
<td>Insufficient Staffing</td>
<td>3</td>
<td></td>
<td>22.22%</td>
</tr>
<tr>
<td>Passenger Incident</td>
<td>2</td>
<td></td>
<td>33.33%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>9</strong></td>
<td></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

**Documented Occurrences:** MST Coach Operators are required to complete an occurrence report for any unusual incident that occurs during their work day. The information provided within these reports is used to identify trends, which often drive changes in policy or standard operating procedures. The following is a comparative summary of reported incidents for the month(s) of April 2011 and 2012:

<table>
<thead>
<tr>
<th>Occurrence Type</th>
<th>April-11</th>
<th>April-12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Collision: MST Involved</td>
<td>4</td>
<td>1</td>
</tr>
<tr>
<td>Medical Emergency</td>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>Object Hits Coach</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Passenger Conflict</td>
<td>5</td>
<td>2</td>
</tr>
<tr>
<td>Passenger Fall</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>Passenger Injury</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Employee Injury</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>Other</td>
<td>2</td>
<td>6</td>
</tr>
<tr>
<td>Near Miss</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Unreported Damage</td>
<td>3</td>
<td>0</td>
</tr>
<tr>
<td>Fuel / Fluid Spill</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Occurrences</strong></td>
<td><strong>22</strong></td>
<td><strong>14</strong></td>
</tr>
</tbody>
</table>

**CONTRACTED SERVICES:**

**MST RIDES ADA / ST Paratransit Program:**

Preliminary boarding statistics for the MST RIDES program reflect that for the month of April there were 9,788 passenger boardings. This represents a 12.00% increase in passenger boardings from April of 2011, (8,739). Fiscal year-to-date, passenger boardings for this program have increased by 8.78% over the same period last year.
For the month of April, 85.10% of all scheduled trips for the MST RIDES Program arrived on time, decreasing from 86.47% in April of 2011. (See MST RIDES ~~ On Time Compliance Chart FY 2012.)

Productivity for April of this year was at 1.93 passengers per hour, increasing from 1.89 in April of 2011.

Paratransit Certification Statistics:

- For the month of April, 90 applications were reviewed, resulting in 85 approvals and 5 denials. Of the approvals, 67 were new program participants, and 18 were recertifications.
- 52 participants were deactivated in the database.
- A total of 102 applications were received – 12, (11.76%), did not complete the application process.
- As of April 2012, there are 3,111 registered / active program participants.

COMMUNICATIONS CENTER:

In April, 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 / Other</td>
<td>1</td>
</tr>
<tr>
<td>EMS</td>
<td>Medical Emergency</td>
<td>2</td>
</tr>
</tbody>
</table>

Robert Weber

ATTACHMENTS:
MST Fixed-Route Bus ~~ On Time Compliance FY 2012.
MST Trolley Service ~~ Boarding Statistics FY 2012
MST RIDES ~~ On Time Compliance FY 2012
MST RIDES ~~ Boarding Statistics FY 2012
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### MST FIXED ROUTE
#### ON-TIME COMPLIANCE FY 2012

<table>
<thead>
<tr>
<th>Month</th>
<th>FY 11 ON-TIME PERFORMANCE</th>
<th>FY12 TIME POINT COUNT</th>
<th>FY12 DELAYED ARRIVALS 5+ MINUTES</th>
<th>FY12 ON-TIME PERFORMANCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>84.86%</td>
<td>118,325</td>
<td>17,036</td>
<td>85.60%</td>
</tr>
<tr>
<td>Aug</td>
<td>83.25%</td>
<td>139,320</td>
<td>24,060</td>
<td>82.73%</td>
</tr>
<tr>
<td>Sept</td>
<td>83.31%</td>
<td>121,794</td>
<td>23,969</td>
<td>80.32%</td>
</tr>
<tr>
<td>Oct</td>
<td>86.54%</td>
<td>116,442</td>
<td>21,649</td>
<td>81.41%</td>
</tr>
<tr>
<td>Nov</td>
<td>86.62%</td>
<td>112,468</td>
<td>19,434</td>
<td>82.72%</td>
</tr>
<tr>
<td>Dec</td>
<td>88.10%</td>
<td>120,189</td>
<td>18,810</td>
<td>84.35%</td>
</tr>
<tr>
<td>Jan</td>
<td>89.30%</td>
<td>118,262</td>
<td>15,199</td>
<td>87.15%</td>
</tr>
<tr>
<td>Feb</td>
<td>88.11%</td>
<td>116,402</td>
<td>16,628</td>
<td>85.72%</td>
</tr>
<tr>
<td>March</td>
<td>89.79%</td>
<td>127,722</td>
<td>15,957</td>
<td>87.51%</td>
</tr>
<tr>
<td>April</td>
<td>86.19%</td>
<td>120,499</td>
<td>17,567</td>
<td>85.42%</td>
</tr>
<tr>
<td>May</td>
<td>87.87%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>June</td>
<td>88.36%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>N/A</td>
<td>1,211,423</td>
<td>190,309</td>
<td>N/A</td>
</tr>
<tr>
<td>YTD Average</td>
<td>86.61%</td>
<td>121,142</td>
<td>19,031</td>
<td>84.29%</td>
</tr>
</tbody>
</table>

#### On-Time Compliance FY 2012

Goal: 87%
### MST FIXED ROUTE BOARDINGS
#### FY 2012 Monthly Boardings

<table>
<thead>
<tr>
<th>MONTH</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>385,052</td>
<td>406,623</td>
<td>412,265</td>
<td>1.39%</td>
</tr>
<tr>
<td>Aug</td>
<td>420,751</td>
<td>429,204</td>
<td>449,737</td>
<td>4.78%</td>
</tr>
<tr>
<td>Sep</td>
<td>394,189</td>
<td>418,155</td>
<td>418,519</td>
<td>0.09%</td>
</tr>
<tr>
<td>Oct</td>
<td>376,171</td>
<td>386,961</td>
<td>376,475</td>
<td>-2.71%</td>
</tr>
<tr>
<td>Nov</td>
<td>333,974</td>
<td>343,922</td>
<td>336,982</td>
<td>-2.02%</td>
</tr>
<tr>
<td>Dec</td>
<td>308,937</td>
<td>311,123</td>
<td>303,533</td>
<td>-2.44%</td>
</tr>
<tr>
<td>Jan</td>
<td>280,327</td>
<td>319,097</td>
<td>300,008</td>
<td>-5.98%</td>
</tr>
<tr>
<td>Feb</td>
<td>303,307</td>
<td>321,023</td>
<td>335,131</td>
<td>4.39%</td>
</tr>
<tr>
<td>Mar</td>
<td>350,500</td>
<td>358,403</td>
<td>352,760</td>
<td>-1.57%</td>
</tr>
<tr>
<td>April</td>
<td>350,469</td>
<td>337,070</td>
<td>349,659</td>
<td>3.73%</td>
</tr>
<tr>
<td>May</td>
<td>363,614</td>
<td>364,594</td>
<td></td>
<td></td>
</tr>
<tr>
<td>June</td>
<td>382,331</td>
<td>375,977</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>4,249,622</strong></td>
<td><strong>4,372,152</strong></td>
<td><strong>3,635,069</strong></td>
<td><strong>0.10%</strong></td>
</tr>
<tr>
<td>YTD Avg.</td>
<td>350,368</td>
<td>363,158</td>
<td>363,507</td>
<td><strong>0.10%</strong></td>
</tr>
<tr>
<td>YTD Comparison</td>
<td>3,503,677</td>
<td>3,631,581</td>
<td>3,635,069</td>
<td></td>
</tr>
</tbody>
</table>

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

### MONTHLY RIDERSHIP

![Graph showing monthly ridership from July 2010 to June 2012]
# MST FIXED ROUTE BOARDINGS

## FY 2012 Monthly Boardings

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<td>3,631,581</td>
<td>3,635,069</td>
<td>0.10%</td>
</tr>
</tbody>
</table>

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

![MONTHLY RIDERSHIP](image-url)
### MST FIXED ROUTE BUS Program

#### Comparative Statistics

**FY 2011 - FY 2012**

<table>
<thead>
<tr>
<th>MONTH</th>
<th>TOTAL EMPLOYEES</th>
<th>OPERATING COST</th>
<th>VEHICLE REVENUE MILES</th>
<th>VEHICLE REVENUE HOURS</th>
<th>TOTAL BOARDINGS (UNLINKED TRIPS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUL</td>
<td>240.0</td>
<td>248.0</td>
<td>$1,927,614</td>
<td>$2,235,897</td>
<td>341,909</td>
</tr>
<tr>
<td>AUG</td>
<td>237.0</td>
<td>247.0</td>
<td>$2,093,628</td>
<td>$2,468,451</td>
<td>338,511</td>
</tr>
<tr>
<td>SEP</td>
<td>234.0</td>
<td>247.0</td>
<td>$2,545,265</td>
<td>$2,546,233</td>
<td>334,253</td>
</tr>
<tr>
<td>OCT</td>
<td>235.0</td>
<td>246.0</td>
<td>$2,105,961</td>
<td>$2,699,735</td>
<td>341,855</td>
</tr>
<tr>
<td>NOV</td>
<td>238.0</td>
<td>245.0</td>
<td>$2,177,880</td>
<td>$2,461,771</td>
<td>320,533</td>
</tr>
<tr>
<td>DEC</td>
<td>238.0</td>
<td>245.0</td>
<td>$2,848,523</td>
<td>$2,970,950</td>
<td>336,441</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$13,698,511</strong></td>
<td><strong>$15,383,040</strong></td>
<td><strong>2,013,502</strong></td>
</tr>
<tr>
<td>JAN</td>
<td>241.0</td>
<td>246.0</td>
<td>$2,243,787</td>
<td>$2,548,070</td>
<td>333,567</td>
</tr>
<tr>
<td>FEB</td>
<td>245.0</td>
<td>245.0</td>
<td>$2,160,033</td>
<td>$2,365,990</td>
<td>315,750</td>
</tr>
<tr>
<td>MAR</td>
<td>253.0</td>
<td>243.0</td>
<td>$2,460,010</td>
<td>$2,447,505</td>
<td>361,376</td>
</tr>
<tr>
<td>APR</td>
<td>250.0</td>
<td>239.5</td>
<td>$2,454,335</td>
<td>$2,393,834</td>
<td>366,221</td>
</tr>
<tr>
<td>MAY</td>
<td>247.0</td>
<td></td>
<td>$2,322,640</td>
<td></td>
<td>374,013</td>
</tr>
<tr>
<td>JUN</td>
<td>248.0</td>
<td></td>
<td>$3,196,674</td>
<td></td>
<td>371,981</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$28,535,990</strong></td>
<td><strong>$25,138,539</strong></td>
<td><strong>4,136,410</strong></td>
</tr>
<tr>
<td><strong>AVERAGE</strong></td>
<td>242.2</td>
<td>245.2</td>
<td><strong>$2,377,999</strong></td>
<td><strong>$2,513,854</strong></td>
<td><strong>344,701</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SERVICE EFFICIENCY</th>
<th>COST EFFICIENCY</th>
<th>SERVICE EFFECTIVENESS MEASURES</th>
<th>COST EFFECTIVENESS</th>
</tr>
</thead>
<tbody>
<tr>
<td>VEHICLE REVENUE HRS/EMPLOYEE</td>
<td>COST/REVENUE HOUR</td>
<td>BOARDINGS/REVENUE MILE</td>
<td>BOARDINGS/REVENUE HOUR</td>
</tr>
<tr>
<td>JUL</td>
<td>91.5</td>
<td>97.6</td>
<td>$37.82</td>
</tr>
<tr>
<td>AUG</td>
<td>91.8</td>
<td>101.5</td>
<td>$96.18</td>
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<tr>
<td>SEP</td>
<td>89.7</td>
<td>92.0</td>
<td>$121.31</td>
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<tr>
<td>OCT</td>
<td>90.7</td>
<td>88.6</td>
<td>$98.77</td>
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<tr>
<td>NOV</td>
<td>84.0</td>
<td>83.3</td>
<td>$108.94</td>
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<tr>
<td>DEC</td>
<td>87.7</td>
<td>87.7</td>
<td>$136.42</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$108.72</strong></td>
</tr>
<tr>
<td>JAN</td>
<td>85.6</td>
<td>86.2</td>
<td>$110.08</td>
</tr>
<tr>
<td>FEB</td>
<td>79.4</td>
<td>84.0</td>
<td>$109.76</td>
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<td>MAR</td>
<td>87.8</td>
<td>91.9</td>
<td>$110.76</td>
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<td>APR</td>
<td>90.2</td>
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<tr>
<td>MAY</td>
<td>93.4</td>
<td></td>
<td>$100.70</td>
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<tr>
<td>JUN</td>
<td>93.8</td>
<td></td>
<td>$137.48</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td></td>
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<td><strong>$105.16</strong></td>
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</table>

Note: All statistics include contracted-out service.
* * Preliminary data for current year.
**MST TROLLEY - SALINAS**

**FY 2012 Monthly Boardings**

<table>
<thead>
<tr>
<th>MONTH</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td></td>
<td></td>
<td>906</td>
<td>-8.76%</td>
</tr>
<tr>
<td>Aug</td>
<td></td>
<td>993</td>
<td></td>
<td>30.01%</td>
</tr>
<tr>
<td>Sep</td>
<td>966</td>
<td>1,143</td>
<td>1,486</td>
<td>39.57%</td>
</tr>
<tr>
<td>Oct</td>
<td>1,642</td>
<td>589</td>
<td>717</td>
<td>21.73%</td>
</tr>
<tr>
<td>Nov</td>
<td>1,258</td>
<td>610</td>
<td>874</td>
<td>43.28%</td>
</tr>
<tr>
<td>Dec</td>
<td>922</td>
<td>1,114</td>
<td>1,951</td>
<td>75.13%</td>
</tr>
<tr>
<td>Jan</td>
<td>648</td>
<td>1,334</td>
<td>2,155</td>
<td>61.54%</td>
</tr>
<tr>
<td>Feb</td>
<td>1,205</td>
<td>1,539</td>
<td></td>
<td>67.65%</td>
</tr>
<tr>
<td>Mar</td>
<td>1,523</td>
<td>918</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Apr</td>
<td>1,425</td>
<td>1,126</td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td>1,227</td>
<td>1,126</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total Ridership: FY2010 = 10,816, FY2011 = 8,843, FY2012 = 11,046

YTD Average: FY2010 = 1,199, FY2011 = 965, FY2012 = 1,381

YTD Comparison: FY2010 = 9,589, FY2011 = 7,717, FY2012 = 11,046

**SALINAS TROLLEY MONTHLY RIDERSHIP**
# MST CSUMB TROLLEY

## FY 2012 Monthly Boardings

<table>
<thead>
<tr>
<th>MONTH</th>
<th>FY2010</th>
<th>FY2011</th>
<th>FY2012</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td></td>
<td></td>
<td>368</td>
<td>N/A</td>
</tr>
<tr>
<td>Aug</td>
<td></td>
<td></td>
<td>1,010</td>
<td>N/A</td>
</tr>
<tr>
<td>Sep</td>
<td></td>
<td></td>
<td>1,054</td>
<td>N/A</td>
</tr>
<tr>
<td>Oct</td>
<td></td>
<td></td>
<td>940</td>
<td>N/A</td>
</tr>
<tr>
<td>Nov</td>
<td></td>
<td></td>
<td>573</td>
<td>N/A</td>
</tr>
<tr>
<td>Dec</td>
<td></td>
<td></td>
<td>652</td>
<td>N/A</td>
</tr>
<tr>
<td>Jan</td>
<td></td>
<td></td>
<td>1,778</td>
<td>N/A</td>
</tr>
<tr>
<td>Feb</td>
<td></td>
<td></td>
<td>1,190</td>
<td>N/A</td>
</tr>
<tr>
<td>Mar</td>
<td></td>
<td></td>
<td>2,372</td>
<td>N/A</td>
</tr>
<tr>
<td>Apr</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>May</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Ridership</td>
<td></td>
<td></td>
<td>9,937</td>
<td>N/A</td>
</tr>
<tr>
<td>YTD Average</td>
<td></td>
<td></td>
<td>1,104</td>
<td>N/A</td>
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</tbody>
</table>

## CSUMB TROLLEY MONTHLY RIDERSHIP

![Graph showing monthly ridership for FY2010, FY2011, and FY2012.](image-url)
MST RIDES
ON TIME COMPLIANCE FY - 2012

<table>
<thead>
<tr>
<th>MONTH</th>
<th>FY11</th>
<th>FY12</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>85.85%</td>
<td>84.47%</td>
</tr>
<tr>
<td>Aug</td>
<td>85.44%</td>
<td>84.92%</td>
</tr>
<tr>
<td>Sept</td>
<td>86.06%</td>
<td>83.95%</td>
</tr>
<tr>
<td>Oct</td>
<td>86.56%</td>
<td>83.48%</td>
</tr>
<tr>
<td>Nov</td>
<td>86.56%</td>
<td>84.62%</td>
</tr>
<tr>
<td>Dec</td>
<td>87.47%</td>
<td>86.36%</td>
</tr>
<tr>
<td>Jan</td>
<td>86.34%</td>
<td>87.73%</td>
</tr>
<tr>
<td>Feb</td>
<td>86.30%</td>
<td>83.61%</td>
</tr>
<tr>
<td>March</td>
<td>86.27%</td>
<td>83.00%</td>
</tr>
<tr>
<td>April</td>
<td>86.47%</td>
<td>85.10%</td>
</tr>
<tr>
<td>May</td>
<td>85.87%</td>
<td></td>
</tr>
<tr>
<td>June</td>
<td>86.12%</td>
<td></td>
</tr>
</tbody>
</table>

YTD Average 86.33% 84.72%
# MST RIDES Program

## Monthly Boardings

<table>
<thead>
<tr>
<th>MONTH</th>
<th>FY 2010</th>
<th>FY 2011</th>
<th>FY 2012</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>8,939</td>
<td>8,663</td>
<td>8,665</td>
<td>0.02%</td>
</tr>
<tr>
<td>Aug</td>
<td>8,514</td>
<td>8,794</td>
<td>9,638</td>
<td>9.60%</td>
</tr>
<tr>
<td>Sep</td>
<td>9,386</td>
<td>9,354</td>
<td>9,718</td>
<td>3.89%</td>
</tr>
<tr>
<td>Oct</td>
<td>9,335</td>
<td>9,189</td>
<td>9,807</td>
<td>6.73%</td>
</tr>
<tr>
<td>Nov</td>
<td>8,275</td>
<td>8,900</td>
<td>9,485</td>
<td>6.57%</td>
</tr>
<tr>
<td>Dec</td>
<td>8,147</td>
<td>8,626</td>
<td>8,874</td>
<td>2.88%</td>
</tr>
<tr>
<td>Jan</td>
<td>7,454</td>
<td>8,253</td>
<td>9,225</td>
<td>11.78%</td>
</tr>
<tr>
<td>Feb</td>
<td>8,112</td>
<td>8,155</td>
<td>10,022</td>
<td>22.89%</td>
</tr>
<tr>
<td>Mar</td>
<td>9,406</td>
<td>9,266</td>
<td>10,440</td>
<td>12.67%</td>
</tr>
<tr>
<td><strong>Apr</strong></td>
<td><strong>9,219</strong></td>
<td><strong>8,739</strong></td>
<td><strong>9,788</strong></td>
<td><strong>12.00%</strong></td>
</tr>
<tr>
<td>May</td>
<td>9,263</td>
<td>8,720</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jun</td>
<td>8,837</td>
<td>8,793</td>
<td></td>
<td></td>
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</table>

Total Ridership: 104,887

YTD Average: 8,679

YTD Comparison: 86,787

### MST RIDES MONTHLY RIDERSHIP

![MST RIDES MONTHLY RIDERSHIP](image)
### MST RIDES Program
#### Comparative Statistics
**FY 2011 - FY 2012**

<table>
<thead>
<tr>
<th>MONTH</th>
<th>TOTAL EMPLOYEES</th>
<th>OPERATING COST</th>
<th>VEHICLE REVENUE MILES</th>
<th>VEHICLE REVENUE HOURS</th>
<th>TOTAL BOARDINGS (UNLINKED TRIPS)</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUL</td>
<td>41.0</td>
<td>46.0</td>
<td>$237,015</td>
<td>$220,118</td>
<td>80,427</td>
</tr>
<tr>
<td>AUG</td>
<td>42.0</td>
<td>46.0</td>
<td>$236,374</td>
<td>$217,185</td>
<td>80,569</td>
</tr>
<tr>
<td>SEP</td>
<td>44.0</td>
<td>46.0</td>
<td>$264,418</td>
<td>$217,506</td>
<td>85,883</td>
</tr>
<tr>
<td>OCT</td>
<td>45.0</td>
<td>46.0</td>
<td>$257,503</td>
<td>$237,001</td>
<td>87,487</td>
</tr>
<tr>
<td>NOV</td>
<td>45.0</td>
<td>54.0</td>
<td>$242,626</td>
<td>$221,259</td>
<td>82,945</td>
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<tr>
<td>DEC</td>
<td>45.0</td>
<td>55.0</td>
<td>$240,625</td>
<td>$224,592</td>
<td>85,293</td>
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<td><strong>SUBTOTAL</strong></td>
<td></td>
<td></td>
<td>$1,480,561</td>
<td>$1,337,661</td>
<td>502,604</td>
</tr>
<tr>
<td>JAN</td>
<td>45.0</td>
<td>55.0</td>
<td>$232,814</td>
<td>$198,658</td>
<td>81,593</td>
</tr>
<tr>
<td>FEB</td>
<td>45.0</td>
<td>55.0</td>
<td>$233,818</td>
<td>$222,262</td>
<td>81,036</td>
</tr>
<tr>
<td>MAR</td>
<td>46.0</td>
<td>55.0</td>
<td>$262,061</td>
<td>$230,044</td>
<td>91,823</td>
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<tr>
<td>APR</td>
<td>45.0</td>
<td>55.0</td>
<td>$253,388</td>
<td>$222,174</td>
<td>88,003</td>
</tr>
<tr>
<td>MAY</td>
<td>45.0</td>
<td></td>
<td>$260,110</td>
<td></td>
<td>90,121</td>
</tr>
<tr>
<td>JUN</td>
<td>46.0</td>
<td></td>
<td>$259,396</td>
<td></td>
<td>89,446</td>
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<td><strong>TOTAL</strong></td>
<td>272</td>
<td></td>
<td>$2,982,750</td>
<td></td>
<td>$2,210,799</td>
</tr>
<tr>
<td><strong>AVERAGE</strong></td>
<td>44.5</td>
<td>51.3</td>
<td>$248,563</td>
<td>$221,080</td>
<td>85,356</td>
</tr>
</tbody>
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### Service Efficiency

<table>
<thead>
<tr>
<th>VEHICLE REVENUE HR/EMPLOYEE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011</td>
</tr>
<tr>
<td>JUL</td>
</tr>
<tr>
<td>AUG</td>
</tr>
<tr>
<td>SEP</td>
</tr>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>NOV</td>
</tr>
<tr>
<td>DEC</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
</tr>
</tbody>
</table>

| JAN | 94.6 | 88.4 |
| FEB | 95.8 | 92.6 |
| MAR | 105.0 | 95.1 |
| APR | 102.5 | 92.2 |
| MAY | 105.2 | |
| JUN | 98.8 | |
| **TOTAL** | - | - |
| **AVERAGE** | 104.5 | 96.4 |

### Cost Efficiency

<table>
<thead>
<tr>
<th>COST/REVENUE HOUR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011</td>
</tr>
<tr>
<td>JUL</td>
</tr>
<tr>
<td>AUG</td>
</tr>
<tr>
<td>SEP</td>
</tr>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>NOV</td>
</tr>
<tr>
<td>DEC</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
</tr>
</tbody>
</table>

| JAN | $50.08 | $40.88 |
| FEB | $52.20 | $43.66 |
| MAR | $48.30 | $43.96 |
| APR | $51.73 | $43.83 |
| MAY | $52.58 | |
| JUN | $52.92 | |
| **TOTAL** | - | - |
| **AVERAGE** | 104.5 | 96.4 |

### Service Effectiveness Measures

<table>
<thead>
<tr>
<th>BOARDINGS/REVENUE MILE</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011</td>
</tr>
<tr>
<td>JUL</td>
</tr>
<tr>
<td>AUG</td>
</tr>
<tr>
<td>SEP</td>
</tr>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>NOV</td>
</tr>
<tr>
<td>DEC</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>BOARDINGS/REVENUE HOUR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2011</td>
</tr>
<tr>
<td>JUL</td>
</tr>
<tr>
<td>AUG</td>
</tr>
<tr>
<td>SEP</td>
</tr>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>NOV</td>
</tr>
<tr>
<td>DEC</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
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### Cost Effectiveness

<table>
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<th>COST/UNLINKED TRIP</th>
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<tbody>
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</tr>
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<td>JUL</td>
</tr>
<tr>
<td>AUG</td>
</tr>
<tr>
<td>SEP</td>
</tr>
<tr>
<td>OCT</td>
</tr>
<tr>
<td>NOV</td>
</tr>
<tr>
<td>DEC</td>
</tr>
<tr>
<td><strong>SUBTOTAL</strong></td>
</tr>
</tbody>
</table>

Note - All statistics include contracted-out service.
* - Preliminary Data
This page left intentionally blank.
Monterey-Salinas Transit

Operations Summary Report

Fixed Route Services

April 2012
Fixed Route Operations Summary Report
April 2012

<table>
<thead>
<tr>
<th>Service Delivered</th>
<th>Service Quality</th>
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</thead>
<tbody>
<tr>
<td>Ridership</td>
<td>On-time Time Points</td>
</tr>
<tr>
<td>349,659</td>
<td>102,932</td>
</tr>
<tr>
<td>Passengers / Vehicle Revenue Hour</td>
<td>Delayed Time Points</td>
</tr>
<tr>
<td>16.6</td>
<td>17,567</td>
</tr>
<tr>
<td>Revenue Miles</td>
<td>On-time Passenger Boardings</td>
</tr>
<tr>
<td>354,626.9</td>
<td>298,913</td>
</tr>
<tr>
<td>One-way Trips Scheduled</td>
<td>Percent On-time Boardings</td>
</tr>
<tr>
<td>33,016</td>
<td>85%</td>
</tr>
</tbody>
</table>

Systemwide Service:
Ridership increased by 3.7% this April, compared to April of 2011 (349,659 versus 337,070). With revenue hours having decreased by 6.6% over the same period, productivity, measured in passengers per hour (PPH), has increased by 11%, going from 14.9 PPH last April to 16.6 PPH this April.

For the fiscal year to date (July - April) ridership is virtually the same as last year, but with revenue hours having increased 4.4%, the net result is a 4.1% drop in productivity.

Seasonal Service:
During April of 2012 the Salinas Trolley carried 1,539 passengers, an increase of 68% over last April when it carried only 918. Line 22 ridership fell from 305 passengers last April to 188 in April of 2012. The CSUMB Otter Trolley, which did not operate last April, carried 2,372 passengers this month.

Supplemental Service:
None.

No supplemental or special event service operated this month.
Productivity by Line - April 2012
Passengers Per Hour

- 76-Presidio-Stilwell Park Express: 52.4
- 69-Presidio-The Dunes
- 10-Sand City-Monterey
- 9-Sand City-Monterey: 30.9
- 71-Presidio-Marina Express
- 74-Presidio-Preston Park Express
- 41-East Alisal-Northridge
- 46-Natividad-Salinas
- 72-Presidio-N Salinas Express
- 11-Carmel-Sand City
- 49-Salinas-Santa Rita
- 70-Presidio-La Mesa
- 77-Presidio-Seaside
- 20-Salinas-Monterey
- 5-Carmel-Monterey
- 73-Presidio-Prueneade Express
- 75-Presidio-Marshall Park Express
- 19-Marina-Monterey
- 43-South Salinas-Salinas
- 16-Monterey-Marina
- 14-NPS-Monterey
- 79-Presidio-San Jose Express
- 23-Salinas-King City
- 2-Monterey-Pacific Grove
- 1-Asilomar-Monterey
- 29-Watsonville-Salinas
- 26-Watsonville-Salinas
- 68-Presidio-Salinas Express
- 7-Carmel-Monterey
- MST On Call Greenfield
- 42-East Alisal-Westridge
- MST Trolley Salinas
- 44-Salinas-Northridge
- 45-Northridge-Salinas
- 24-Carmel Valley Grapevine Express
- 8-Ryan Ranch-Sand City: 9.4
- 91-Sand City-Pacific Meadows
- 21-Salinas-Monterey: 7.5
- 15-Monterey-Ryan Ranch
- MST On Call Marina
- 25-Marina-Salinas
- 55-Monterey-San Jose Express
- 4-Carmel Rancho-Carmel
- MST On Call Gonzales
- 27-Watsonville-Marina
- 92-CHOMP-Pacific Meadows
- 12-Monterey-The Dunes
- 48-Natividad-Hartnell
- CSUMB Otter Trolley
- 22-Big Sur-Monterey
- MST On Call King City
- 13-Ryan Ranch-Monterey
- 3-CHOMP-Monterey
- 83-Ft Hunter Liggett-Paso Robles Express
- 93-Monterey-Pacific Meadows: 1.9
- 82-Ft Hunter Liggett-Salinas Express: 1.3
<table>
<thead>
<tr>
<th>Schedule Adherence by Line - April 2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percent On-time Timepoints</td>
</tr>
<tr>
<td>14-NPS-Monterey</td>
</tr>
<tr>
<td>CSUMB Otter Trolley</td>
</tr>
<tr>
<td>12-Monterey-The Dunes</td>
</tr>
<tr>
<td>46-Natividad-Hartnell</td>
</tr>
<tr>
<td>44-Salinas-Northridge</td>
</tr>
<tr>
<td>MST Trolley Salinas</td>
</tr>
<tr>
<td>15-Monterey-Ryan Ranch</td>
</tr>
<tr>
<td>76-Presidio-Stilwell Park Express</td>
</tr>
<tr>
<td>7-Carmel-Monterey</td>
</tr>
<tr>
<td>25-Marina-Salinas</td>
</tr>
<tr>
<td>42-East Alisal-Westridge</td>
</tr>
<tr>
<td>75-Presidio-Marshall Park Express</td>
</tr>
<tr>
<td>3-CHOMP-Monterey</td>
</tr>
<tr>
<td>28-Watsonville-Salinas</td>
</tr>
<tr>
<td>19-Marina-Monterey</td>
</tr>
<tr>
<td>69-Presidio-The Dunes</td>
</tr>
<tr>
<td>70-Presidio-La Mesa</td>
</tr>
<tr>
<td>74-Presidio-Preston Park Express</td>
</tr>
<tr>
<td>41-East Alisal-Northridge</td>
</tr>
<tr>
<td>91-Sand City-Pacific Meadows</td>
</tr>
<tr>
<td>20-Salinas-Monterey</td>
</tr>
<tr>
<td>72-Presidio-N Salinas Express</td>
</tr>
<tr>
<td>4-Carmel Rancho-Carmel</td>
</tr>
<tr>
<td>13-Ryan Ranch-Monterey</td>
</tr>
<tr>
<td>45-Northridge-Salinas</td>
</tr>
<tr>
<td>43-South Salinas-Salinas</td>
</tr>
<tr>
<td>71-Presidio-Marina Express</td>
</tr>
<tr>
<td>2-Monterey-Pacific Grove</td>
</tr>
<tr>
<td>1-Asilomar-Monterey</td>
</tr>
<tr>
<td>5-Carmel-Monterey</td>
</tr>
<tr>
<td>77-Presidio-Seaside</td>
</tr>
<tr>
<td>16-Monterey-Marina</td>
</tr>
<tr>
<td>10-Sand City-Monterey</td>
</tr>
<tr>
<td>82-Ft Hunter Liggett-Salinas Express</td>
</tr>
<tr>
<td>93-Monterey-Pacific Meadows</td>
</tr>
<tr>
<td>27-Watsonville-Marina</td>
</tr>
<tr>
<td>68-Presidio-Salinas Express</td>
</tr>
<tr>
<td>11-Carmel-Sand City</td>
</tr>
<tr>
<td>29-Watsonville-Salinas</td>
</tr>
<tr>
<td>22-Big Sur-Monterey</td>
</tr>
<tr>
<td>24-Carmel Valley Grapevine Express</td>
</tr>
<tr>
<td>9-Sand City-Monterey</td>
</tr>
<tr>
<td>79-Presidio-San Jose Express</td>
</tr>
<tr>
<td>21-Salinas-Monterey</td>
</tr>
<tr>
<td>73-Presidio-Prunedale Express</td>
</tr>
<tr>
<td>55-Monterey-San Jose Express</td>
</tr>
<tr>
<td>8-Ryan Ranch-Sand City</td>
</tr>
<tr>
<td>46-Natividad-Salinas</td>
</tr>
<tr>
<td>23-Salinas-King City</td>
</tr>
<tr>
<td>49-Salinas-Santa Rita</td>
</tr>
<tr>
<td>83-Ft Hunter Liggett-Paso Robles Express</td>
</tr>
</tbody>
</table>

87% adherence standard
### April 2012

Systemwide Ridership: 349,659  
Systemwide Revenue Hours: 21074.16  
Systemwide Revenue Miles: 354,626.9

#### Primary Routes

<table>
<thead>
<tr>
<th>Route</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-Asilomar-Monterey</td>
<td>9,071</td>
<td>641:18</td>
<td>6,260.8</td>
<td>14.14</td>
<td>2.6%</td>
<td>3.0%</td>
</tr>
<tr>
<td>9-Sand City-Monterey</td>
<td>24,856</td>
<td>804:06</td>
<td>8,490.0</td>
<td>30.91</td>
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<td>3.8%</td>
</tr>
<tr>
<td>10-Sand City-Monterey</td>
<td>29,119</td>
<td>804:58</td>
<td>9,267.3</td>
<td>36.17</td>
<td>8.3%</td>
<td>3.8%</td>
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<tr>
<td>41-East Alisal-Northridge</td>
<td>45,006</td>
<td>1560:26</td>
<td>16,045.8</td>
<td>28.84</td>
<td>12.9%</td>
<td>7.4%</td>
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<tr>
<td>42-East Alisal-Westridge</td>
<td>5,066</td>
<td>435:53</td>
<td>4,545.6</td>
<td>11.62</td>
<td>1.4%</td>
<td>2.1%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>113,118</strong></td>
<td><strong>4246:41</strong></td>
<td><strong>44,609.5</strong></td>
<td><strong>26.6</strong></td>
<td><strong>32.4%</strong></td>
<td><strong>20.2%</strong></td>
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#### Local Routes

<table>
<thead>
<tr>
<th>Route</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>11,599</td>
<td>776:00</td>
<td>10,611.7</td>
<td>14.95</td>
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<td>3.7%</td>
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<tr>
<td>3-CHOMP-Monterey</td>
<td>620</td>
<td>146:10</td>
<td>1,779.0</td>
<td>4.24</td>
<td>0.2%</td>
<td>0.7%</td>
</tr>
<tr>
<td>4-Carmel Rancho-Carmel</td>
<td>2,247</td>
<td>385:26</td>
<td>3,935.1</td>
<td>5.83</td>
<td>0.6%</td>
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</tr>
<tr>
<td>5-Carmel-Monterey</td>
<td>7,093</td>
<td>368:52</td>
<td>4,491.5</td>
<td>19.23</td>
<td>2.0%</td>
<td>1.8%</td>
</tr>
<tr>
<td>7-Carmel-Monterey</td>
<td>1,889</td>
<td>159:00</td>
<td>1,906.0</td>
<td>11.88</td>
<td>0.5%</td>
<td>0.8%</td>
</tr>
<tr>
<td>8-Ryan Ranch-Sanctuary</td>
<td>2,929</td>
<td>313:50</td>
<td>4,824.5</td>
<td>9.33</td>
<td>0.8%</td>
<td>1.5%</td>
</tr>
<tr>
<td>11-Carmel-Sanctuary</td>
<td>7,719</td>
<td>298:44</td>
<td>4,324.5</td>
<td>25.84</td>
<td>2.2%</td>
<td>1.4%</td>
</tr>
<tr>
<td>13-Ryan Ranch-Monterey</td>
<td>965</td>
<td>208:52</td>
<td>3,407.3</td>
<td>4.62</td>
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<td>1.0%</td>
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<tr>
<td>15-Monterey-Ryan Ranch</td>
<td>206</td>
<td>33:36</td>
<td>650.6</td>
<td>6.13</td>
<td>0.1%</td>
<td>0.2%</td>
</tr>
<tr>
<td>16-Monterey-Marina</td>
<td>16,010</td>
<td>981:16</td>
<td>17,364.3</td>
<td>16.32</td>
<td>4.6%</td>
<td>4.7%</td>
</tr>
<tr>
<td>43-South Salinas-Salinas</td>
<td>5,513</td>
<td>317:29</td>
<td>3,595.7</td>
<td>17.36</td>
<td>1.6%</td>
<td>1.5%</td>
</tr>
<tr>
<td>44-Salinas-Northridge</td>
<td>3,225</td>
<td>306:29</td>
<td>2,697.1</td>
<td>10.52</td>
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<td>1.5%</td>
</tr>
<tr>
<td>45-Northridge-Salinas</td>
<td>3,432</td>
<td>347:02</td>
<td>4,644.6</td>
<td>9.89</td>
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<td>1.6%</td>
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<tr>
<td>46-Natividad-Salinas</td>
<td>4,195</td>
<td>157:12</td>
<td>1,810.1</td>
<td>26.69</td>
<td>1.2%</td>
<td>0.7%</td>
</tr>
<tr>
<td>48-Natividad-Hartnell</td>
<td>2,547</td>
<td>496:32</td>
<td>6,491.1</td>
<td>5.13</td>
<td>0.7%</td>
<td>2.4%</td>
</tr>
<tr>
<td>49-Salinas-Santa Rita</td>
<td>11,165</td>
<td>449:27</td>
<td>4,160.6</td>
<td>24.84</td>
<td>3.2%</td>
<td>2.1%</td>
</tr>
<tr>
<td>91-Sanctuary-Pacific Meadows</td>
<td>446</td>
<td>59:40</td>
<td>1,116.1</td>
<td>7.47</td>
<td>0.1%</td>
<td>0.3%</td>
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<tr>
<td>92-CHOMP-Pacific Meadows</td>
<td>248</td>
<td>46:47</td>
<td>747.9</td>
<td>5.30</td>
<td>0.1%</td>
<td>0.2%</td>
</tr>
<tr>
<td>93-Monterey-Pacific Meadows</td>
<td>74</td>
<td>38:51</td>
<td>462.6</td>
<td>1.90</td>
<td>0.0%</td>
<td>0.2%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>82,122</strong></td>
<td><strong>5891:15</strong></td>
<td><strong>79,020.3</strong></td>
<td><strong>13.9</strong></td>
<td><strong>23.5%</strong></td>
<td><strong>28.0%</strong></td>
</tr>
</tbody>
</table>

#### Regional Routes

<table>
<thead>
<tr>
<th>Route</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>19-Marina-Monterey</td>
<td>3,041</td>
<td>172:53</td>
<td>3,091.5</td>
<td>17.59</td>
<td>0.9%</td>
<td>0.8%</td>
</tr>
<tr>
<td>20-Salinas-Monterey</td>
<td>37,890</td>
<td>1748:51</td>
<td>34,069.9</td>
<td>21.67</td>
<td>10.8%</td>
<td>8.3%</td>
</tr>
<tr>
<td>21-Salinas-Monterey</td>
<td>500</td>
<td>66:58</td>
<td>1,326.4</td>
<td>7.47</td>
<td>0.1%</td>
<td>0.3%</td>
</tr>
<tr>
<td>23-Salinas-King City</td>
<td>16,490</td>
<td>1101:05</td>
<td>31,816.8</td>
<td>14.98</td>
<td>4.7%</td>
<td>5.2%</td>
</tr>
<tr>
<td>24-Carmel Valley Grapevine Express</td>
<td>6,663</td>
<td>706:27</td>
<td>14,518.5</td>
<td>9.43</td>
<td>1.9%</td>
<td>3.4%</td>
</tr>
<tr>
<td>25-Marina-Salinas</td>
<td>3,088</td>
<td>648:37</td>
<td>12,285.0</td>
<td>5.87</td>
<td>1.1%</td>
<td>3.1%</td>
</tr>
<tr>
<td>27-Watsonville-Marina</td>
<td>1,565</td>
<td>292:30</td>
<td>7,734.3</td>
<td>5.35</td>
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<td>1.4%</td>
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<tr>
<td>28-Watsonville-Salinas</td>
<td>8,335</td>
<td>685:00</td>
<td>18,672.5</td>
<td>12.17</td>
<td>2.4%</td>
<td>3.3%</td>
</tr>
<tr>
<td>29-Watsonville-Salinas</td>
<td>12,138</td>
<td>897:31</td>
<td>14,863.3</td>
<td>13.52</td>
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<td>4.3%</td>
</tr>
<tr>
<td>55-Monterey-San Jose Express</td>
<td>2,529</td>
<td>433:23</td>
<td>13,893.0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>92,959</strong></td>
<td><strong>6753:15</strong></td>
<td><strong>152,271.2</strong></td>
<td><strong>13.8</strong></td>
<td><strong>26.6%</strong></td>
<td><strong>32.0%</strong></td>
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### Military Express Routes

<table>
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<tr>
<th>Route</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>12-Monterey-The Dunes</td>
<td>632</td>
<td>120:34</td>
<td>2,192.4</td>
<td>5.24</td>
<td>0.2%</td>
<td>0.6%</td>
</tr>
<tr>
<td>14-NPS-Monterey</td>
<td>1,334</td>
<td>83:28</td>
<td>810.9</td>
<td>15.98</td>
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<td>0.4%</td>
</tr>
<tr>
<td>68-Presidio-Salinas Express</td>
<td>768</td>
<td>63:58</td>
<td>1,182.3</td>
<td>12.01</td>
<td>0.2%</td>
<td>0.3%</td>
</tr>
<tr>
<td>69-Presidio-The Dunes</td>
<td>11,781</td>
<td>320:11</td>
<td>4,020.3</td>
<td>36.79</td>
<td>3.4%</td>
<td>1.5%</td>
</tr>
<tr>
<td>70-Presidio-La Mesa</td>
<td>1,685</td>
<td>69:23</td>
<td>770.7</td>
<td>24.29</td>
<td>0.5%</td>
<td>0.3%</td>
</tr>
<tr>
<td>71-Presidio-Marina Express</td>
<td>2,110</td>
<td>68:21</td>
<td>1,094.1</td>
<td>30.87</td>
<td>0.6%</td>
<td>0.3%</td>
</tr>
<tr>
<td>72-Presidio-N Salinas Express</td>
<td>1,435</td>
<td>55:10</td>
<td>1,108.8</td>
<td>26.01</td>
<td>0.4%</td>
<td>0.3%</td>
</tr>
<tr>
<td>73-Presidio-Prunedale Express</td>
<td>1,002</td>
<td>54:07</td>
<td>1,169.7</td>
<td>18.52</td>
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<td>0.3%</td>
</tr>
<tr>
<td>74-Presidio-Preston Park Express</td>
<td>4,859</td>
<td>165:27</td>
<td>2,765.7</td>
<td>29.37</td>
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<tr>
<td>75-Presidio-Marshall Park Express</td>
<td>5,012</td>
<td>270:44</td>
<td>4,044.6</td>
<td>18.51</td>
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<td>1.3%</td>
</tr>
<tr>
<td>76-Presidio-Stilwell Park Express</td>
<td>14,061</td>
<td>268:20</td>
<td>3,366.0</td>
<td>52.40</td>
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<td>1.3%</td>
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<tr>
<td>77-Presidio-Seaside</td>
<td>1,921</td>
<td>86:04</td>
<td>1,084.4</td>
<td>22.32</td>
<td>0.5%</td>
<td>0.4%</td>
</tr>
<tr>
<td>79-Presidio-San Jose Express</td>
<td>3,073</td>
<td>193:10</td>
<td>6,608.9</td>
<td>15.91</td>
<td>0.9%</td>
<td>0.9%</td>
</tr>
<tr>
<td>82-Ft Hunter Liggett-Salinas Express</td>
<td>561</td>
<td>446:47</td>
<td>16,983.0</td>
<td>1.26</td>
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<tr>
<td>83-Ft Hunter Liggett-Paso Robles Express</td>
<td>990</td>
<td>331:56</td>
<td>11,229.9</td>
<td>2.98</td>
<td>0.3%</td>
<td>1.6%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>51,224</strong></td>
<td><strong>2597:40</strong></td>
<td><strong>58,431.7</strong></td>
<td><strong>19.7</strong></td>
<td><strong>14.6%</strong></td>
<td><strong>12.3%</strong></td>
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### MST On Call

<table>
<thead>
<tr>
<th>Route</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>MST On Call Marina</td>
<td>1,769</td>
<td>296:45</td>
<td>4,636.0</td>
<td>5.96</td>
<td>0.5%</td>
<td>1.4%</td>
</tr>
<tr>
<td>MST On Call Gonzales</td>
<td>1,405</td>
<td>260:00</td>
<td>1,901.0</td>
<td>5.40</td>
<td>0.4%</td>
<td>1.2%</td>
</tr>
<tr>
<td>MST On Call Greenfield</td>
<td>2,119</td>
<td>180:00</td>
<td>2,415.0</td>
<td>11.77</td>
<td>0.6%</td>
<td>0.9%</td>
</tr>
<tr>
<td>MST On Call King City</td>
<td>844</td>
<td>180:00</td>
<td>2,541.0</td>
<td>4.69</td>
<td>0.2%</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>6,137</strong></td>
<td><strong>916:45</strong></td>
<td><strong>11,493.0</strong></td>
<td><strong>6.7</strong></td>
<td><strong>1.8%</strong></td>
<td><strong>4.4%</strong></td>
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</tbody>
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### Seasonal / Supplemental

<table>
<thead>
<tr>
<th>Route</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-Monterey</td>
<td>188</td>
<td>39:40</td>
<td>990.5</td>
<td>4.74</td>
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<td>0.2%</td>
</tr>
<tr>
<td>MST Trolley Salinas</td>
<td>1,539</td>
<td>146:00</td>
<td>992.0</td>
<td>10.54</td>
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<td>0.7%</td>
</tr>
<tr>
<td>CSUMB Otter Trolley</td>
<td>2,372</td>
<td>483:00</td>
<td>6,818.7</td>
<td>4.91</td>
<td>0.7%</td>
<td>2.3%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>4,099</strong></td>
<td><strong>668:40</strong></td>
<td><strong>8,801.2</strong></td>
<td><strong>6.1</strong></td>
<td><strong>1.2%</strong></td>
<td><strong>3.2%</strong></td>
</tr>
</tbody>
</table>
May 30, 2012

To: Carl G. Sedoryk, General Manager/CEO
From: Michael Hernandez, Assistant General Manager/COO
Subject: Monthly Maintenance Report for April 2012

This monthly report summarizes information about fuel prices and the activities of the Maintenance/Facilities Departments during the month of April. Detailed statistical information is also attached.

Fuel Prices:

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<thead>
<tr>
<th></th>
<th>April Low</th>
<th>April High</th>
<th>March Average</th>
<th>April Average</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Diesel</td>
<td>$3.56</td>
<td>$3.75</td>
<td>$3.76</td>
<td>$3.63</td>
<td>-3.5%</td>
</tr>
<tr>
<td>Gasoline</td>
<td>$3.83</td>
<td>$3.89</td>
<td>$4.00</td>
<td>$3.85</td>
<td>-3.8%</td>
</tr>
</tbody>
</table>

Fleet Status:

<table>
<thead>
<tr>
<th>Road Call Rate Goal: 7,000 Miles or More</th>
<th>Miles Between Road Calls</th>
<th>Operating Cost Per Mile:</th>
</tr>
</thead>
<tbody>
<tr>
<td>April</td>
<td>21,376</td>
<td>April: $1.26</td>
</tr>
<tr>
<td>FY12 Year To Date</td>
<td>16,131</td>
<td>FY12 Year To Date: $1.19</td>
</tr>
</tbody>
</table>

Comments:

In April there were a total of 17 road calls, 14 of which were maintenance related. The highest road call categories were due to electrical and engine issues.

MST satisfactorily passed the annual CHP fleet and records inspection. The CHP randomly inspected 14 buses for safety and maintenance practices, as well as the inspection of 30 driver records for various items of compliance including driving hours, rest time and MST’s drug and alcohol program. During the past month rehabilitation work continued on trolley exterior wood panels.

Facilities staff completed the security fence installation at our Salinas bus yard (CJW). Remaining portions of the security fence project include a new gate and security access and a camera system, which is estimated to be complete by late fall.

Additionally, MST successfully passed the annual Certified Unified Program Agency (CUPA) inspection in April. The CUPA inspection consolidates the inspection and compliance of six hazardous materials/waste programs under once agency for
inspection, including but not limited to: hazardous materials, above and underground storage tanks and hazardous materials management plans.

Michael Hernandez
<table>
<thead>
<tr>
<th>Active Fleet Series</th>
<th>Manufacturer Model/Year</th>
<th>Quantity</th>
<th>Engine</th>
<th>Fuel Type</th>
<th>MPG</th>
<th>Average Life To Date Miles</th>
</tr>
</thead>
<tbody>
<tr>
<td>1101 - 1121</td>
<td>Gillig - 2000</td>
<td>21</td>
<td>Cummins ISM 280 HP</td>
<td>Clean Diesel</td>
<td>4.33</td>
<td>545,318</td>
</tr>
<tr>
<td></td>
<td>Gillig - 2003</td>
<td>8</td>
<td>Detroit DC Series 50 ERG</td>
<td>Clean Diesel</td>
<td>4.65</td>
<td>360,872</td>
</tr>
<tr>
<td></td>
<td>Gillig Low-floor</td>
<td>2002</td>
<td>Cummins ISM 280 HP</td>
<td>Clean Diesel</td>
<td>3.96</td>
<td>386,530</td>
</tr>
<tr>
<td>1701 - 1712</td>
<td>Gillig Low-floor</td>
<td>2003</td>
<td>Detroit DC Series 50 ERG</td>
<td>Clean Diesel</td>
<td>4.40</td>
<td>317,396</td>
</tr>
<tr>
<td>1713 - 1724</td>
<td>Gillig Low-floor</td>
<td>2007</td>
<td>Cummins ISM 280 HP</td>
<td>Clean Diesel</td>
<td>4.43</td>
<td>159,763</td>
</tr>
<tr>
<td>1725 - 1729</td>
<td>Gillig Suburban</td>
<td>2002</td>
<td>Cummins ISM 280 HP</td>
<td>Clean Diesel</td>
<td>3.14</td>
<td>602,573</td>
</tr>
<tr>
<td>1801 - 1804</td>
<td>Gillig Suburban</td>
<td>2003</td>
<td>Detroit DC Series 50 ERG</td>
<td>Clean Diesel</td>
<td>3.61</td>
<td>524,687</td>
</tr>
<tr>
<td>1805 - 1808</td>
<td>Gillig Low-floor</td>
<td>2007</td>
<td>Cummins ISM 280 HP</td>
<td>Clean Diesel</td>
<td>4.28</td>
<td>192,536</td>
</tr>
<tr>
<td>2001 - 2010</td>
<td>MCI D4500</td>
<td>2009/10/11</td>
<td>Cummins ISM 480 HP</td>
<td>Clean Diesel</td>
<td>5.10</td>
<td>132,753</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Total: 80</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Historical Fleet</th>
<th>Manufacturer Model</th>
<th>Quantity</th>
<th>Fuel Type</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Fageol Twin Coach</td>
<td>1</td>
<td>Gasoline</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fuel Used</th>
<th>Revenue Diesel Fleet</th>
<th>Non-Revenue Fleet</th>
<th>Inventory Value</th>
</tr>
</thead>
<tbody>
<tr>
<td>Miles Traveled</td>
<td>299,267</td>
<td>34,137</td>
<td>Fuel, Coolant, Lubricants $100,207.23</td>
</tr>
<tr>
<td>*Gallons/ Equivalent</td>
<td>70,986</td>
<td>1,874</td>
<td>Parts/ Supplies $246,441.79</td>
</tr>
<tr>
<td>Average Miles/Gallon</td>
<td>4.22</td>
<td>18.22</td>
<td>Total Value $346,649.02</td>
</tr>
</tbody>
</table>

Repeat Road Calls 0
### All Road Calls - By Category

**FY 2011 & 2012**

**Cumulative Year-to-Date**

<table>
<thead>
<tr>
<th>Category</th>
<th>FY11</th>
<th>FY12 - YTD</th>
<th>Apr-12</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Air Sys.</td>
<td>19</td>
<td>8</td>
<td>0</td>
<td>337</td>
</tr>
<tr>
<td>Brakes</td>
<td>7</td>
<td>5</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>Exhaust</td>
<td>96</td>
<td>36</td>
<td>0</td>
<td>137</td>
</tr>
<tr>
<td>Cooling</td>
<td>12</td>
<td>22</td>
<td>1</td>
<td>35</td>
</tr>
<tr>
<td>Doors</td>
<td>2</td>
<td>7</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>Electrical</td>
<td>68</td>
<td>52</td>
<td>1</td>
<td>121</td>
</tr>
<tr>
<td>Engine</td>
<td>65</td>
<td>30</td>
<td>0</td>
<td>95</td>
</tr>
<tr>
<td>Trans</td>
<td>4</td>
<td>4</td>
<td>0</td>
<td>8</td>
</tr>
<tr>
<td>Fare box</td>
<td>15</td>
<td>11</td>
<td>0</td>
<td>26</td>
</tr>
<tr>
<td>Other Mech.</td>
<td>8</td>
<td>18</td>
<td>0</td>
<td>26</td>
</tr>
<tr>
<td>Pass/Sick</td>
<td>11</td>
<td>7</td>
<td>0</td>
<td>18</td>
</tr>
<tr>
<td>Radio/ACS</td>
<td>7</td>
<td>7</td>
<td>0</td>
<td>14</td>
</tr>
<tr>
<td>Tire</td>
<td>12</td>
<td>3</td>
<td>0</td>
<td>18</td>
</tr>
<tr>
<td>Vandal</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>2</td>
</tr>
<tr>
<td>W/C Lift</td>
<td>9</td>
<td>18</td>
<td>0</td>
<td>27</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>337</td>
<td>228</td>
<td>17</td>
<td>582</td>
</tr>
</tbody>
</table>
### Diesel Fleet

<table>
<thead>
<tr>
<th>Fleet Series, Year and # of Vehicles</th>
<th>Labor</th>
<th>Parts</th>
<th>Fuel</th>
<th>Oil/Fluid</th>
<th>TOTAL COST</th>
<th>MILES</th>
<th>Cost Per Mile</th>
</tr>
</thead>
<tbody>
<tr>
<td>1100s (2000 - 21)</td>
<td>$16,360.18</td>
<td>$26,240.25</td>
<td>$55,359.40</td>
<td>$2,406.33</td>
<td>$100,366.16</td>
<td>62,998</td>
<td>$1.59</td>
</tr>
<tr>
<td>1100s (2002 - 8)</td>
<td>$6,458.10</td>
<td>$6,142.20</td>
<td>$24,891.42</td>
<td>$1,371.20</td>
<td>$38,862.92</td>
<td>30,028</td>
<td>$1.29</td>
</tr>
<tr>
<td>1700s (2002 - 12)</td>
<td>$8,804.65</td>
<td>$8,274.22</td>
<td>$30,978.98</td>
<td>$1,219.42</td>
<td>$49,277.27</td>
<td>35,778</td>
<td>$1.38</td>
</tr>
<tr>
<td>1700s (2003 - 12)</td>
<td>$8,114.32</td>
<td>$5,467.66</td>
<td>$39,966.81</td>
<td>$2,255.43</td>
<td>$55,804.22</td>
<td>45,894</td>
<td>$1.22</td>
</tr>
<tr>
<td>1700s (2007 - 5)</td>
<td>$2,038.07</td>
<td>$1,850.17</td>
<td>$14,573.44</td>
<td>$675.45</td>
<td>$19,137.13</td>
<td>16,996</td>
<td>$1.13</td>
</tr>
<tr>
<td>1800s (2002 - 4)</td>
<td>$4,226.52</td>
<td>$2,115.65</td>
<td>$17,911.58</td>
<td>$537.42</td>
<td>$24,791.17</td>
<td>21,932</td>
<td>$1.13</td>
</tr>
<tr>
<td>1800s (2003 - 4)</td>
<td>$3,814.04</td>
<td>$2,356.85</td>
<td>$20,656.38</td>
<td>$793.58</td>
<td>$27,620.85</td>
<td>19,557</td>
<td>$1.41</td>
</tr>
<tr>
<td>2000s (2007 - 10)</td>
<td>$4,560.44</td>
<td>$2,199.20</td>
<td>$29,553.86</td>
<td>$1,236.43</td>
<td>$37,549.93</td>
<td>38,193</td>
<td>$0.98</td>
</tr>
<tr>
<td>4500s (2009/10/12 - 4)</td>
<td>$2,493.99</td>
<td>$3,363.34</td>
<td>$18,567.66</td>
<td>$656.17</td>
<td>$25,081.16</td>
<td>27,891</td>
<td>$0.90</td>
</tr>
</tbody>
</table>

**Total Apr 2012:**
- Labor: $56,870.31
- Parts: $58,009.54
- Fuel: $252,459.53
- Oil: $11,151.43
- TOTAL COST: $378,490.81
- MILES: 299,267
- Cost Per Mile: $1.26

**Apr Fleet Average:**
- Labor: $0.19
- Parts: $0.19
- Fuel: $0.84
- Oil: $0.04
- Cost Per Mile: $1.26

---

### Fleet Cost Per Mile

**April 2012**
- Fleet Miles: 299,267
- Average Fleet Cost Per Mile: $1.26

---

**Fleet Series & Model Year**
- Oil
- Parts
- Labor
- Fuel

**Cost Per Mile**
- 1100s (2000): $1.59
- 1100s (2003): $1.29
- 1700s (2002): $1.38
- 1700s (2003): $1.22
- 1800s (2003): $1.41
- 2000s (2007): $0.98
- 4500s (2009/10/12): $0.80
MECHANICAL ROAD CALLS BY BUS SERIES
April 2012
Total Diesel Miles: 299,267    Roadcalls: 17

Bus Series & Model Year

Road Calls

Bus Series  1100 (00)  1100 (03)  1700 (02)  1700 (03)  1700 (07)  1800 (02)  1800 (03)  2000 (07)  4500 (09/10/12)

6  3  2  1  1  1  1  1  1
12 Month Rolling Inventory, Fuel & Fluids Value - April 2012

Total Inventory: $346,649  Value Per Bus: $3,081  12 Month Average: $3,237
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ATTACHMENT 3

Date: June, 2012

To: C. Sedoryk, General Manager/CEO

From: Hunter Harvath, Assistant General Manager Finance & Administration; Mark Eccles, Director Information Technology; Kathy Williams, General Accounting Manager; Kelly Halcon, Director of Human Resources/Risk Management; Tom Hicks, CTSA Manager; Sonia Bannister, Office Administrator; Zoe Shoats, Marketing Analyst

Subject: Administration Department Monthly Report April, 2012

The following significant events occurred in Administration work groups for the month of April 2012:

**Human Resources**

A total employment level for April 2012 is summarized as follows:

<table>
<thead>
<tr>
<th>Positions</th>
<th>Budget FY11</th>
<th>Actual</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coach Operators / Trainees</td>
<td>143</td>
<td>132</td>
<td>-11</td>
</tr>
<tr>
<td>C/O on Long Term Leave *</td>
<td>2</td>
<td>10</td>
<td>8</td>
</tr>
<tr>
<td>Coach Operators Limited Duty</td>
<td>2</td>
<td>1</td>
<td>-1</td>
</tr>
<tr>
<td>Operations Staff</td>
<td>26</td>
<td>26</td>
<td>0</td>
</tr>
<tr>
<td>Maintenance &amp; Facilities</td>
<td>48</td>
<td>47</td>
<td>1</td>
</tr>
<tr>
<td>Administration (Interns 2 PT)</td>
<td>24.5</td>
<td>23.5</td>
<td>-1</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>245.5</strong></td>
<td><strong>239.5</strong></td>
<td><strong>-6</strong></td>
</tr>
</tbody>
</table>

**April Worker’s Compensation Costs**

<table>
<thead>
<tr>
<th>Cost Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Indemnity (paid to employees)</td>
<td>$45,573.84</td>
</tr>
<tr>
<td>Other (includes Legal)</td>
<td>$2000.20</td>
</tr>
<tr>
<td>Medical includes Case Mgmt,UR, Rx &amp; PT</td>
<td>$17,081.78</td>
</tr>
<tr>
<td>TPA Administration Fee</td>
<td>$4,000.00</td>
</tr>
<tr>
<td>Excess Insurance</td>
<td>$3,493.58</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$64,655.82</strong></td>
</tr>
<tr>
<td>Reserves</td>
<td>$1,471,852.05</td>
</tr>
<tr>
<td>Excess Reserved</td>
<td><strong>($384,908.14)</strong></td>
</tr>
<tr>
<td># Ending Open Claims</td>
<td>49</td>
</tr>
</tbody>
</table>
Training

<table>
<thead>
<tr>
<th>Description</th>
<th>Attendees</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual VTT Training</td>
<td>0</td>
</tr>
</tbody>
</table>

Risk Management Update

<table>
<thead>
<tr>
<th>Description</th>
<th>April 2012 Preventable</th>
<th>April 2011 Preventable</th>
</tr>
</thead>
<tbody>
<tr>
<td>Vehicle hits Bus</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Bus hits object</td>
<td>1</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1</td>
<td>1</td>
</tr>
</tbody>
</table>

During the month of April 2012 there was 1 preventable collision continuing our outstanding safety record.

Accident Statistics

- non-preventable
- preventable
There were $3,360.82 claims paid and no claims recovered during this period.

**Accounting Update**

**General Accounting**

During the month of April, staff started work on the budget process for the FY13 budget year. Time was spent looking for ways to save on expenses and utilize all revenue sources that can be attained.

**Grants/Compliance**

Staff is continually focused on seeking grant funding from any source. Grant applications are very detailed and take considerable time to compile data to submit. During the month of April, staff submitted a grant application to the Federal Transit Administration for the *Clean Fuels* program and to Caltrans for the *5311(f) Intercity Bus Program*. Letters of support for MST grant proposals were received from U.S. Senator Diane Feinstein, U.S. Member of Congress Sam Farr, State of California
Assemblymembers William Monning and Luis Alejo, Monterey Bay Aquarium, City of Monterey, AMBAG, and TAMC.

Additionally, staff prepared and submitted several request for reimbursements on active grants.

**Purchasing/Inventory**

Staff is continually focusing on reaching an optimal balance of parts to maintain efficient and timely bus maintenance and repair, while minimizing the amount of MST dollars consumed by inventory on the shelf. Staff has been working on updating parts descriptions, and reviewing safety stock levels. During the month of April, staff managed several bids, such as the CJW Gate Project, Monterey Bay Bus Rapid Transit Project, and Furnishing and Delivering Fuels. The Fuel bid will result in nearly $90,000.00 in savings for MST on an annual basis.

**CTSA Update**

The CTSA Manager attended a meeting of the AMBAG Van Pool Advisory Committee. As a committee member, he is responsible for assuring that van pools are promoted as an option to personal vehicle use, that there is open competition for providing van pool services, and that van pool providers are not competing for the same grants that fund MST’s special transportation programs for seniors and persons with disabilities. Other committee members include representatives from Santa Cruz Metropolitan Transportation District, San Benito Council of Governments, Monterey Bay Unified Air Pollution Control District, and AMBAG staff.

The CTSA Manager also attended the Spring 2012 CalACT Conference and made presentation on creating mobility management centers, fare-free transit policies, and standards and contracts for taxi drivers delivering paratransit services. He also attended sessions on ADA regulation updates, IT solutions for transportation brokerages, and paratransit vehicle procurement.

MST staff released requests for qualifications from taxi providers interested in participating in the 2 taxi voucher programs operated by MST and/or interested in leasing an accessible taxi owned by MST. Responses are due May 24, 2012.

The Mobility Trainer attended a S.C.O.R.E (South County Outreach Efforts) meeting in Soledad, the P.A.R.T.S (Preventing Alcohol Related Trauma in South County) meeting in Soledad, as well as giving two presentations to seniors: one to the Active Seniors of Salinas where 72 seniors attended, and one to the Seniors in Carmel Valley at the Recreation Center where 23 seniors attended. She also participated in a resource fair at the Cypress Apartments in Marina with the Alliance on Aging. In addition, the Mobility Trainer completed 47 ADA Paratransit functional assessments/travel training orientations), 3 travel training assessments and 4 travel training trips.
The volunteer MST Navigators provided shopping assistance for the senior residents of Pacific Meadows by carrying grocery bags on and off Line 92. Additionally, the volunteers provided travel training to one individual for a total of 12 hours. The Navigators met at Pacific Meadows to answer transportation questions twice this month as well. They also met with visitors at the Scholze Park Center twice this month. There is one volunteer who helps in the office with Rides certification letters, assisting for 12 hours this month.

| Total person trained (including RIDES assessments): | 86 |
| Total # people contacted during public presentations: | 113 |
| Total persons otherwise contacted: | 9 |
| Total volunteer Navigator service hours: | 58 |

**Customer Service Update**

<table>
<thead>
<tr>
<th>Service Report Type</th>
<th>Apr '12</th>
<th>Valid</th>
<th>%</th>
<th>Apr '11</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Compliment</td>
<td>5</td>
<td>2</td>
<td>8.5%</td>
<td>2</td>
<td>3.0%</td>
</tr>
<tr>
<td>Service Compliment</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Improper Employee Conduct</td>
<td>16</td>
<td>4</td>
<td>27.1%</td>
<td>8</td>
<td>12.1%</td>
</tr>
<tr>
<td>Improper Driving</td>
<td>9</td>
<td>5</td>
<td>15.3%</td>
<td>10</td>
<td>15.2%</td>
</tr>
<tr>
<td>Request To Add Service</td>
<td>9</td>
<td>5</td>
<td>15.3%</td>
<td>8</td>
<td>12.1%</td>
</tr>
<tr>
<td>No Show</td>
<td>6</td>
<td>1</td>
<td>10.2%</td>
<td>4</td>
<td>6.1%</td>
</tr>
<tr>
<td>Passed By</td>
<td>4</td>
<td>3</td>
<td>6.8%</td>
<td>3</td>
<td>4.5%</td>
</tr>
<tr>
<td>Early Departure</td>
<td>3</td>
<td>2</td>
<td>5.1%</td>
<td>3</td>
<td>4.5%</td>
</tr>
<tr>
<td>Late Arrival</td>
<td>2</td>
<td>1</td>
<td>3.4%</td>
<td>3</td>
<td>4.5%</td>
</tr>
<tr>
<td>Passenger Conduct</td>
<td>1</td>
<td>1</td>
<td>1.7%</td>
<td>1</td>
<td>1.5%</td>
</tr>
<tr>
<td>Service Schedule</td>
<td>1</td>
<td>1</td>
<td>1.7%</td>
<td>1</td>
<td>1.5%</td>
</tr>
<tr>
<td>Carried By</td>
<td>1</td>
<td>1</td>
<td>1.7%</td>
<td>1</td>
<td>1.5%</td>
</tr>
<tr>
<td>ADA Compliance</td>
<td>1</td>
<td>1</td>
<td>1.7%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Off Route</td>
<td>1</td>
<td>1</td>
<td>1.7%</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fare / Transfer Dispute</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td>10</td>
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143
“Improper Employee Conduct” reports (16) represented 27.1% of overall service reports for April ’12. A review of these reports showed a variety of complaints: Coach Operator was rude, left bus stop too early, delays bus by stopping at McDonalds, and MST “York Insurance” representative was rude. Of the 16 “Improper Employee Conduct” reports, one involved MST contracted service: Dispatcher made incorrect time for pick-up appointment.

“Improper Driving” reports (9) represented 15.3% of overall service reports for April ’12. A review of these reports showed a variety of complaints: Coach Operator weaving onto roadway shoulder, driving from shoulder to roadway suddenly caused accident, Coach Operator almost hit car changing lanes, tailgating, driving with only one hand, and driving too rough. Of the nine “Improper Driving” reports, one involved MST contracted service: Coach Operator parked bus illegally.

MST received five “Employee Compliments.” One involved MST contracted service as follows:

- Mr. Andy Zumaran (passenger) complimented all Coach Operators. “Drivers are courteous and dedicated to delivering a high grade of customer service.”
- Mr. Tian Bickett (passenger) complimented Coach Operator T. Powell. “Mr. Thomas is always very professional and warm, nice and friendly, caring and considerate. We all think he is the best so far.”
- The following compliment was received via Mrs. Karen Sharp, from Mrs. Jane Hudson, owner of Carmel’s “Hudson Store” for 37 years, based on her observations during those years. “You can tell it is a well run business by the way the employees act when no one is watching.”
- Passenger complimented Coach Operator J. Ramirez. She states, “This Coach Operator was very patient and kind and very customer service minded.”
- Mrs. Angel (passenger) complimented MV Coach Operator Angel. “Coach Operator is very caring and a good safe driver and is always concerned for his passengers.”

**IT Update**

Staff managed the database systems that run all aspects of the Intelligent Transportation Systems (ITS). Staff monitored and maintained the software and hardware for the Trapeze ITS Transitmaster system, the Assetworks Maintenance system, the GIRO Hastus/DDAM system, as well as the Accounting and mail systems.

Staff updated software components of MST workstations. Staff continued developing functionality of the Customer Service and Rides databases. Staff kept the MST web page updated and made the appropriate changes as required.

Staff continued to support MST staff as needed, proactively ensuring MST staff was supported fully with their IT needs.
Marketing and Sales Update

Published news stories include: “With BOSS, public transit can invest in bus operators” (Passenger Transport, 4/6/12); “Salinas-area government meetings” (The Californian, 4/9/12); “Stuck in park” (Monterey County Weekly, 4/12/12); “City mulls Del Monte rapid transit funding” (Monterey County Herald, 4/14/12); “Patent troll sues transit agencies for releasing real-time transit info” (Streetsblog Capitol Hill, 4/16/12); “Monterey mulls Del Monte rapid transit funding” (Monterey County Herald, 4/16/12); “MST schedules hearings on fare hikes” (Monterey County Business Council’s Friday Facts, 4/20/12); “Ord protections” (Monterey County Herald, 4/22/12); “MST holds hearings on fare increases” (Monterey County Herald, 4/23/12); “Monterey-Salinas Transit service changes begin Saturday” (The Californian, 4/24/12); “Letters: Elect effective county board” (Monterey County Herald, 4/30/12).

Press releases sent include: “MST holding fare increase public hearing” (4/18/12); “MST service changes go into effect Saturday, April 28” (4/23/12).

Marketing activities: Updated Rider’s Guide maps and schedules for April 28 service change; re-ordered fare media; updated and reprinted Presidio Express Bus Service brochure for April 28 service change; updated and re-printed brochures for Line 22 Big Sur, Line 24 Carmel Valley Grapevine Express, Line 55 San Jose Express and MST Trolley Monterey for April 28 service change and May 26 service change and fare increase; met with representative from signage company about chloroplast supply; created car cards for fare increase public hearings; met with a representative from Monterey Jazz Festival to plan bus service for their event; ordered MST promotional materials; managed MST website content and Facebook page; coordinated delivery of printed promotional materials.

Planning Update

For the month of April, planning staff made final arrangements for the major service reduction implemented on Saturday, April 28th. Staff continued working with military partners at the Naval Postgraduate School, the Presidio of Monterey and Fort Hunter Liggett to fine-tune and improve bus service for those facilities and began to evaluate possible cuts to military routes that will result from Congress allowing the federal transit benefit (which funds MST’s military services) to be reduced by nearly 50% as of January 1, 2012. MST’s planning consultant Nelson-Nygaard continued efforts on developing new and revised routes and schedules for bus routes in the Salinas area through the Salinas Area Service Analysis-II study. Staff conducted public hearings in Seaside and Salinas to solicit input on a system-wide fare increase to balance MST’s FY 2013 budget.

Staff met with representatives of the city of Marina to discuss the potential of relocating the MST Monterey Bay Operations and Maintenance Facility to property adjacent to their municipal airport. Staff met with representatives of the Monterey County Hospitality Association to discuss near- and long-term strategies to ensure a robust public transit system to meet the transportation needs of hospitality-sector
employees. Staff met with the City Administrator of Carmel-by-the-Sea to discuss enhanced service options to encourage utilization of public transit in the community by visitors and residents. Staff worked with city of Salinas public works representatives to install new bus stops on Romie Lane to improve access to Salinas Valley Memorial Hospital and surrounding areas. Staff conducted planning efforts with a representative of the Monterey Bay Aquarium to improve access to the attraction for minority and lower income families from the Salinas Valley area.

Staff continued planning and design efforts on MST's upcoming Fremont/Lighthouse JAZZ Bus Rapid Transit project, including meetings with city of Seaside staff and representatives of selected businesses along the corridor. Staff participated on a conference call with representatives from the California Transit Association, the California Association of Coordinated Transportation, and Caltrans to improve working relationships, communication and effectiveness of transit grant funding and administration throughout small urban and rural areas of the state. Staff attended regular meetings and gatherings of the Monterey County Business Council, Transportation Agency for Monterey County, and the Association for Monterey Bay Area Governments.
TRANSPORTATION AGENCY FOR MONTEREY COUNTY
www.tamcmonterey.org

HIGHLIGHTS

May 23, 2012 Meeting

HIGHWAY 156 FINANCING UPDATE

A vital connection between Highway 101 and the Monterey Peninsula, Highway 156 is frequently congested during the summer, holiday weekends, and special events. As a result, Highway 156 is a major interregional bottleneck. Because of this roadway’s importance for Monterey County’s economy and hospitality industry, the Transportation Agency has been examining all options for funding the project while $36 million in state funds was secured from construction savings from the US 101 Prunedale Improvement Project, the remaining $60 million required to construct this project could take up to 20 years to save. As a result, the Transportation Agency has been exploring a host of other funding options, one of which is congestion pricing/tolling.

In December 2011, the Transportation Agency Board directed staff to partner with Caltrans to conduct a due diligence analysis of the potential for using congestion pricing/tolling to fund the Highway 156 widening project. The study and the public outreach process is just beginning. The Agency expects to bring forward for Board approval in June a request for proposals to conduct a traffic and revenue analysis that will estimate the traffic that will use the new facility, what level of tolls will be required and what the impacts will be to nearby roads. The Agency has already begun a public outreach process that involves seeking input from residents and those traveling on Highway 156. So far, suggestions have been made to evaluate the feasibility of providing a substantial discount for Monterey County residents, or tolling the facility only during congested times. The Monterey County Hospitality Association has set the Highway 156 improvement project as its top priority and is willing to consider support for the tolling concept.

The project will include constructing 4 new lanes from Castroville Blvd to the US101/156 interchange, to the south of the existing highway. The existing Highway 156 will become a county frontage road that runs from Castroville Boulevard to Highway 156. A new interchange will be constructed at Castroville Boulevard and Highway 156. A future phase 2 of the project will improve the US 101/Highway 156 interchange.
AGENCY PLANS PROJECTS FOR NEXT 25 YEARS

In the coming months the Transportation Agency will begin working on a new twenty-five year Regional Transportation Plan that will set the priorities for funding and delivering transportation improvements. This plan updates the list of policies and priority projects last adopted in 2010. The Transportation Agency prepares a long-range Regional Transportation Plan for Monterey County every four years with a 25-year horizon, which is required by state and federal regulations as the basis for programming and allocating transportation funding to projects. The Agency prepares this plan as part of a coordinated process with the Association of Monterey Bay Area Governments (AMBAG) and partner transportation agencies in San Benito and Santa Cruz counties.

The document serves as a general plan for transportation in Monterey County and includes an analysis of countywide transportation needs over the planning period, transportation goals and policies to guide priority-setting, a long range revenue forecast, and a list of programs and projects that are consistent with the needs, goals and priorities identified in the document. Planning and priority-setting efforts undertaken by Agency through the Regional Development Impact Fee program, Bicycle and Pedestrian Master Plan and regional priority list identified by the Board in 2011, are used to prepare updates to the regional plan. The Regional Transportation Plan and Sustainable Communities Strategy will be adopted in June 2014 to comply with Senate Bill 375 requirements.

ELECTRIC VEHICLES IN MONTEREY COUNTY

Public agencies may soon see more electric vehicles in their fleet if the Monterey Bay Unified Air Pollution Control District approves the Transportation Agency’s application for a $300,000 AB 2766 grant for the replacement of six to ten government fleet vehicles with electric vehicles. The program would work similar to the federal “cash for clunkers” program whereby a public agency would apply to the Transportation Agency for the funding to purchase a new fully-electric vehicle and certify that they had retired an equal number of vehicles from their fleet.

Benefits of the fleet replacement proposal include: Several public agencies, such as the County of Monterey, have registered interest in applying for an Air District grant to purchase an electric vehicle for their fleet and by bundling the purchases of the vehicles, the agency will be able to secure more favorable pricing on the cost of the vehicles by buying them in bulk.

The revenue source for the grant program comes from a $4.00 per vehicle registration fee surcharge collected by the Department of Motor Vehicles. The Transportation Agency received $37,500 in a previous grant cycle to install seven electric vehicle charging stations.
TO: Carl Sedoryk

FROM: Thomas P. Walters

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

- Briefed Congressman Blumauer’s (D-OR) staff on MST Military Commuter Service and requested support in MAP-21 Conference Committee.

- Contacted Congressman McCarthy (R-CA) to request support for restoring parity for commuter transit benefits in pending SAFETEA-LU Reauthorization legislation.

- Contacted Senate Finance Committee to request support for Commuter Benefits Equity language and to discuss retroactivity.

- Provided updates to MST on transportation and appropriations legislation.

TPW:dwg
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DATE:       June 1, 2012
TO:         Carl Sedoryk, General Manager/CEO
            Monterey-Salinas Transit
FROM:       John E. Arriaga, President
SUBJ:       May 2012 Activity Report

Week of May 1, 2012
- Continuous scheduling and checking in on meeting requests for May 23rd's Sacramento visit
- Monitored Legislative policy, fiscal and budget committee hearings on State Budget and transportation related issues
- Monitored gubernatorial appointments
- Monitored California Transportation Commission activities
- Monitored and updated the Legislative Track for MST
- Provided MST with JEA & Associates Capitol Weekly Report on key events and activities in Sacramento/the Capitol

Week of May 7, 2012
- Continuous scheduling and checking in on meeting requests for May 23rd's Sacramento visit
- Monitored Legislative policy, fiscal and budget committee hearings on State Budget and transportation related issues
- Monitored gubernatorial appointments
- Monitored California Transportation Commission activities
- Monitored and updated the Legislative Track for MST
- Provided MST with JEA & Associates Capitol Weekly Report on key events and activities in Sacramento/the Capitol

Week of May 14, 2012
- Continuous scheduling and checking in on meeting requests for May 23rd's Sacramento visit
- Monitored Legislative policy, fiscal and budget committee hearings on State Budget and transportation related issues
- Monitored gubernatorial appointments
- Monitored California Transportation Commission activities
- Monitored and updated the Legislative Track for MST
• Provided MST with JEA & Associates Capitol Weekly Report on key events and activities in Sacramento/the Capitol

**Week of May 21, 2012**

• Continuous scheduling and checking in on meeting requests for May 23rd Sacramento visit
• Meetings with various Assembly Member's capitol staff regarding MST legislation
• Conference call with Tim Egan regarding May 23rd visit and meetings with Assembly Member Monning, Assembly Member Alejo, Senator Cannella and Senator Blakeslee or staff
• Participated in individual meetings with Hunter Harvath and Assembly Member Monning, Assembly Member Alejo, Senator Cannella and Senator Blakeslee or staff
• Monitored Legislative policy, fiscal and budget committee hearings on State Budget and transportation related issues
• Monitored gubernatorial appointments
• Monitored California Transportation Commission activities
• Monitored and updated the Legislative Track for MST
• Provided MST with JEA & Associates Capitol Weekly Report on key events and activities in Sacramento/the Capitol

**Week of May 28, 2012**

• Monitored Legislative policy, fiscal and budget committee hearings on State Budget and transportation related issues
• Monitored gubernatorial appointments
• Monitored California Transportation Commission activities
• Monitored and updated the Legislative Track for MST
• Provided MST with JEA & Associates Capitol Weekly Report on key events and activities in Sacramento/the Capitol

Please feel free to contact me at (916) 669-1340 with any questions or concerns you may have regarding information contained in this report.
May 31, 2012

To: Carl Sedoryk, General Manager, CEO

From: Michael Hernandez, Assistant General Manager/COO

Subject: TRIP REPORT – Transportation Research Board Panel

On May 12-16 I travelled to Washington DC to participate in a transportation industry research project sponsored by the Transportation Research Board (TRB).

The TRB is one of six divisions of the National Research Council which advises the President, Congress and federal agencies. The mission of the TRB is to promote innovation and progress in transportation through research. The TRB selects and funds transportation research projects and studies on a national level. Over the years the TRB has been responsible for producing an extraordinary amount of research which has benefited the transit industry, including but not limited to best practices, guidelines and project implementation.

In 2011 MST submitted a request to the TRB for a research project to help managers determine optimum staffing levels for modern public transit fleets. The TRB determined a study was needed in the industry and funded the project in the amount of $300,000. Additionally, TRB reimburses my entire travel and trip expenses.

Our project panel met in Washington DC to review MST’s original submittal. The purpose of our first meeting was to further define the scope of the research project and insure it meets the needs of both large and small transit properties. Our specific work product also included finalizing a Request for Proposal document.

The project panel is comprised of representatives from some of the nation’s largest transit properties including Los Angeles, Boston, New York, Seattle and also included several smaller transit properties including Vancouver Washington, State College Pennsylvania, a Canadian transportation consultant, a private transportation firm and Monterey-Salinas Transit.
In the next several months the project panel will meet again to evaluate formal proposals and select a consultant for the research project which is estimated to begin in October.

Michael Hernandez

[Signature]
May 31, 2012

To: C. Sedoryk, General Manager/CEO
From: K. Halcon, Director of Human Resources/Risk Management

Subject: Trip Report

I attended the Eno Center for Transportation Leadership, Senior Executive Seminar in Washington, DC from April 15-20, 2012 along with transit executives from approximately 25 transit systems throughout the nation.

The guest speakers provided motivating and often candid examples of personal successes, challenges and failures at mostly large transit properties and the private sector transportation organizations. The goal of the seminar was to further develop leadership skills and qualities senior transit executives need to effectively lead an organization. Listed below are session topics & speakers.

- **Lesson of Leadership** - Michael Burns, General Manager, VTA
- **The Business of Transit** - Michael Mulhern, Executive Director, MBTA Retirement Fund
- **Building Strong Team** - Michael Scanlon, General Manager, SamTrans
- **The Washington Policy Climate** - Joshua Schank, President and CEO, Eno Center for Transportation
- **A Story To Tell** - Bob Prince, Vice President, AECOM
- **Conversation with the General Manager** - Richard Sarles, General Manager, WMATA
- **Managing Multiple Constituencies** - Jerry Premo, Executive Vice President, AECOM
- **The Future of Transit Financing: Washington, Wall Street and Points in Between** - Mort Downey, Senior Advisor, Parsons Brinckerhoff
- **Workforce Development** - J. Barry Barker, Executive Director, TARC
- **Good Governance: Managing Boards** - Tom Downs, Chair, Veolia Transportation
- **Lessons I’ve Learned** - Dwight Ferrell, Deputy GM/COO, MARTA
- **The Good Work of Transit** - Bill Millar, Senior Advisor, Lochner
- **Building a Diverse Transportation Workforce** - Julie Cunningham, President and CEO, COMTO

The seminar experience was greatly enhanced by being in Washington DC; which provided a national focus on transit issues, as well as insight from individuals who
work with our legislators and with the Obama administration. The timing of our seminar was taking place as the House was voting on their version of the Transportation bill. It was very insightful to hear the different points of view on how transportation should be funded as well as how to lobby the government to invest in transit. The conference allowed me to get to know many of my peers from other transit properties. The new contacts I made during my time have already provided me with additional resources to help MST complete our mission. I appreciate the opportunity to have attended this training.
## Board Report
### MONTEREY - SALINAS TRANSIT

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Grand Total 1,511,960.45