2024 Annual Agency Profile - Monterey-Salinas Transit (NTD ID 90062)

Mailing Address: 19 UPPER RAGSDALE DR STE 200
MONTEREY, CA

Website: http://www.mst.org/

Geographic Coverage

Primary Urbanized Area	Seaside--Monterey--Pacific Grove, CA
Square Miles	41
Population	123,495

Other Areas Served:

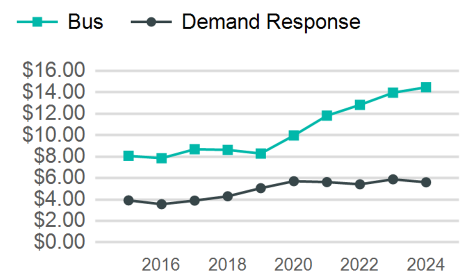
California Non-UZA,San Jose, CA,El Paso de Robles (Paso Robles)--Atascadero, CA,San Francisco--Oakland, CA,Arroyo Grande--Grover Beach--Pismo Beach, CA,Salinas, CA

Service Area Population	430,723
Service Area Sq. Miles	163

Service Consumed

Annual Passenger Miles Traveled (PMT)	16,837,673
Annual Unlinked Trips (UPT)	2,735,008
Average Weekday UPT	8,340
Average Saturday UPT	5,583
Average Sunday UPT	5,109

Operating Expenses per Vehicle Revenue Mile



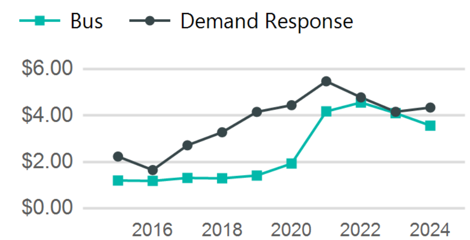
Assets

Revenue Vehicles	259
Service Vehicles	43
Facilities	13
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,763,291
Annual Vehicle/Passenger Car Revenue Hours (VRH)	276,878
Vehicles Operated in Maximum Service (VOMS)	165
Vehicles Available for Maximum Service (VAMS)	235

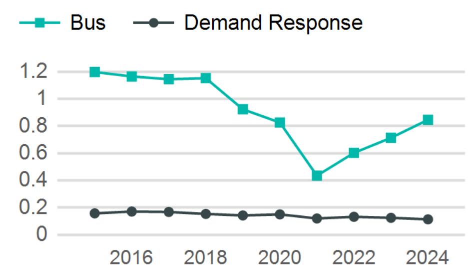
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Demand Response	0	73	1,591,326	140,100	1,225,833	69,368	0.00
Bus	48	18	12,215,287	2,529,466	2,988,625	196,099	0.00
Vanpool	0	26	3,031,060	65,442	548,833	11,411	0.00
Total	**48**	**117**	**16,837,673**	**2,735,008**	**4,763,291**	**276,878**	**0.00**

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

	Service Efficiency		Service Effectiveness			
Mode	**OE per VRM**	**OE per VRH**	**UPT per VRM**	**UPT per VRH**	**OE per PMT**	**OE per UPT**
Demand Response	$5.64	$99.67	0.1	2.0	$4.34	$49.35
Bus	$14.58	$222.23	0.8	12.9	$3.57	$17.23
Vanpool	$0.67	$32.09	0.1	5.7	$0.12	$5.60
Total	**$10.68**	**$183.69**	**0.6**	**9.9**	**$3.02**	**$18.60**

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	$29,828,696	58.7%
Materials and Supplies	$4,808,658	9.5%
Purchased Transportation	$9,878,036	19.4%
Other Operating Expenses	$6,343,011	12.5%
Total Operating Expenses	**$50,858,401**	**100.0%**
Reconciling OE Cash Expenditures	*$14,255,708*	

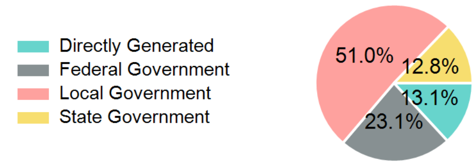
Sources of Operating Funds Expended

Directly Generated	$6,878,302
Federal Government	$12,132,342
Local Government	$26,737,482
State Government	$6,700,403
Total Operating Funds Expended	**$52,448,529**

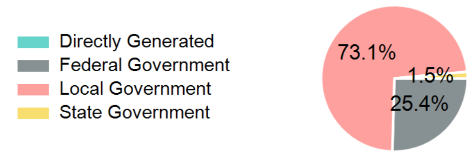
Sources of Capital Funds Expended

Directly Generated	$0
Federal Government	$1,494,170
Local Government	$4,294,867
State Government	$85,522
Total Capital Funds Expended	**$5,874,559**

Operating Funding Sources



Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Demand Response	$6,914,078	$214,147
Bus	$43,578,149	$3,248,187
Vanpool	$366,174	$435,650
Total	**$50,858,401**	**$3,897,984**

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
$797,714	$1,219	$0	$0
$929,595	$3,416,435	$627,680	$101,916
$0	$0	$0	$0
$1,727,309	**$3,417,654**	**$627,680**	**$101,916**

2024 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	73	85	16.4%	2.4
Bus	66	124	87.9%	6.8
Vanpool	26	26	0.0%	2.1