

1.	EXECUTIVE SUMMARY	[01]
2.	AUDIT SCOPE AND METHODOLOGY	[05]
3.	PROGRAM COMPLIANCE	[09]

TABLE OF CONTENTS

4.	PRIOR AUDIT RECOMMENDATIONS	[13]
5.	PERFORMANCE ANALYSIS	[15]
6.	FUNCTIONAL REVIEW	[25]
7.	FINDINGS AND RECOMMENDATIONS	[29]

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1

1. EXECUTIVE SUMMARY

CHAPTER 1 – EXECUTIVE SUMMARY

This chapter summarizes key findings and recommendations developed during the Triennial Performance Audit (TPA) of the City of King City’s public transit program for the period defined as:

- Fiscal Year 2007/08,
- Fiscal Year 2008/09, and
- Fiscal Year 2009/10.

The Triennial Performance Audit was conducted in accordance with the processes established by the California Department of Transportation, as outlined in the *Performance Audit Guidebook for Transit Operators and Regional Transportation Planning Entities*, as well as *Government Audit Standards* published by the U.S. Comptroller General. The Triennial Performance Audit includes four elements:

1. Compliance requirements,
2. Performance review,
3. Follow-up of prior audit report recommendations, and
4. Functional review.

King City has a population of 12,140 based on 2010 California Department of Finance population estimates. The City’s Dial-A-Ride operates within city limits five days a week, 7:00 a.m. to 4:00 p.m. with a break for lunch between 12:00 p.m. and 1:00 p.m. daily. In FY 2009/10 it provided 6,502 unlinked passenger trips and 1,665 Vehicle Service Hours. The program is a curb-to-curb service open to the general public, with discounted fares for persons with disabilities and seniors. Base fare is \$1.00 and \$0.75 for seniors (65 and older) and persons with disabilities.

Compliance

The City of King City did not meet the test of compliance with respect to the Transportation Development Act (TDA) regulations in the following area:

1. The City’s Farebox Recovery Ratio fell below the TDA-mandated 10-percent standard for non-urbanized transit operators for all three years covered by this audit.

Prior Recommendations

The prior audit, completed in 2008 by Moore & Associates for the three fiscal years ending June 30, 2007, prescribed two recommendations for the City’ public transit program:

1. Create an effective process for record-keeping and reporting.
Implementation Status: Implemented.
2. Consolidate transit services with MST.
Implementation Status: Not yet implemented.

Findings

Based on the current audit, we submit the following finding:

1. The City's Farebox Recovery Ratio fell below the TDA-mandated 10-percent standard for non-urbanized transit operators for all three years covered by this audit.

Recommendations

The following audit recommendation applies to the City's public transit program:

1. Consolidate service with Monterey-Salinas Transit.

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2

2. AUDIT SCOPE AND METHODOLOGY

CHAPTER 2 – AUDIT SCOPE AND METHODOLOGY

The Triennial Performance Audit (TPA) of the City of King City covers a three-year period ending June 30, 2010. The California Public Utilities Code requires all public transit operators conduct an independent Triennial Performance Audit in order to be eligible for Transportation Development Act (TDA) funding.

The audit is designed to be an independent and objective evaluation of the City of King City as a transit operator. The audit has four primary goals:

1. Assess compliance with TDA regulations,
2. Review actions taken by operator to implement prior recommendations,
3. Evaluate the efficiency and effectiveness of the transit operator (based on TDA-stipulated criteria), and
4. Provide sound, constructive recommendations for improving the efficiency and functionality of the transit operator.

The audit was conducted in accordance with the processes established by the California Department of Transportation, as outlined in the *Performance Audit Guidebook for Transit Operators and Regional Transportation Planning Entities*, as well as *Government Audit Standards* published by the U.S. Comptroller General.

The Triennial Performance Audit is intended to be a high-level review of performance evaluating the efficiency, economy, and effectiveness of the transit operator. The audit of the City's public transit program included five related tasks:

1. Review of compliance with the TDA requirements and regulations.
2. Assess the implementation of recommendations presented in prior performance audits.
3. Verify the methodology for calculating performance indicators specific to the following activities:
 - Assessment of internal controls,
 - Test of data collection methods,
 - Calculation of performance indicators, and
 - Evaluation of performance.
4. Examination of the following functions:
 - General management and organization;
 - Service planning;
 - Scheduling, dispatching, and operations;
 - Personnel management and training;
 - Administration;
 - Marketing and public information; and
 - Maintenance.

5. Recommendations to address opportunities for improvement based on analysis of the information collected and the review of the transit operator's major functions.

The methodology for this audit included a site visit on March 29, 2010. During this site visit, the audit team met with City staff, verified data sources, examined financial and statistical reports, and reviewed relevant planning documents and reports.

The audit report is comprised of seven chapters divided among three sections:

1. Executive Summary: A summary of the key findings and recommendations developed during the Triennial Performance Audit process.
2. Audit Scope and Methodology: Discussion of audit methodology and pertinent background information.
3. Audit Results: In-depth discussion of findings surrounding each of the subsequent elements of the audit:
 - Compliance with statutory and regulatory requirements,
 - Progress in implementing prior audit recommendations,
 - Performance measures and trends,
 - Functional review, and
 - Findings and recommendations.

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3. PROGRAM
COMPLIANCE

CHAPTER 3 – PROGRAM COMPLIANCE

This section examines the City of King City’s compliance with the Transportation Development Act as well as relevant sections of the California Code of Regulations. An annual certified fiscal audit confirms TDA funds were apportioned in conformance with applicable laws, rules, and regulations. Although compliance verification is not a Triennial Performance Audit (TPA) function, several specific requirements concern issues relevant to the performance audit. The Transportation Agency for Monterey County (TAMC) considers full use of funds under California Code of Regulations (CCR) 6754(a) as referring to operating funds but not capital funds. The TPA findings and related comments are delineated in Exhibit 3.1.

Compliance was determined through discussions with City staff as well as a physical inspection of relevant documents including the fiscal audits for each year of the triennium, TDA claim forms, annual Transit Operator Reports submitted to the State Controller, California Highway Patrol terminal inspections, year-end performance reports, and other data sources deemed relevant by the audit team.

The City of King City did not meet the test of compliance with respect to the Transportation Development Act (TDA) regulations in the following area:

1. The City’s Farebox Recovery Ratio fell below the TDA-mandated 10-percent standard for non-urbanized transit operators for all three years covered by this audit.

Exhibit 3.1 Transit Development Act Compliance Requirements

REQUIREMENT	REFERENCE	COMPLIANCE	COMMENTS
The transit operator submits annual reports to the RTPA based on the Uniform System of Accounts and records established by the State Controller.	PUC 99243	In compliance.	
The operator has submitted annual fiscal and compliance audits to its RTPA and to the State Controller within 180 days following the end of the fiscal year, or has received the appropriate 90-day extension allowed by law.	PUC 99245	In compliance.	FY 2007/08: 9/14/2007 FY 2008/09: 9/26/2008 FY 2009/10: 10/30/2009
The CHP has, within the 13 months prior to each TDA claim submitted by an operator, certified the operator’s compliance with Vehicle Code §1808.1 following a CHP inspection of the operator’s terminal.	PUC 99251 B	In compliance.	CHP reports with a satisfactory rating dated: 8/26/2008 7/07/2009 7/22/2010
The operator’s claim for TDA funds is submitted in compliance with rules and regulations adopted by the RTPA for such claims.	PUC 99261	In compliance.	
The operator’s operating budget has not increased by more than 15% over the preceding year, nor is there a substantial increase or decrease in the scope of operations or capital budget provisions for major new fixed facilities unless the operator has reasonably supported and substantiated the change(s).	PUC 99266	In compliance.	
The operator’s definitions of performance measures are consistent with the Public Utilities Code Section 99247, including (a) operating cost, (b) operating cost per passenger, (c) operating cost per vehicle service hour, (d) passengers per vehicle service hour, (e) passengers per vehicle service miles, (f) total passengers, (g) transit vehicle, (h) vehicle service hours, (i) vehicle service miles, and (j) vehicle service hours per employee.	PUC 99247	In compliance.	

REQUIREMENT	REFERENCE	COMPLIANCE	COMMENTS
If the operator serves a rural area, it has maintained a ratio of fare revenues to operating costs at least equal to one-tenth (10 percent).	PUC 99268.2, 99268.4, 99268.5	Finding.	FY 2007/08: 9.5 percent FY 2008/09: 9.7 percent FY 2009/10: 9.0 percent The Farebox Recovery Ratio fell below 10 percent in for all three years.
The current cost of the operator’s retirement system is fully funded with respect to the officers and employees of its public transportation system, or the operator is implementing a plan approved by the RTPA, which will fully fund the retirement system for 40 years.	PUC 99271	In compliance.	
If the operator receives State Transit Assistance funds, the operator makes full use of funds available to it under the Urban Mass Transportation Act of 1964 before TDA claims are granted.	CCR 6754 (a)(3)	In compliance.	

4

4. PRIOR AUDIT RECOMMENDATIONS

CHAPTER 4 – PRIOR AUDIT RECOMMENDATIONS

This section reviews and evaluates the implementation of prior Triennial Performance Audit recommendations. This objective assessment provides assurance the City of King City has made quantifiable progress toward improving both the efficiency and effectiveness of its public transit program.

The prior audit, completed in 2008 by Moore & Associates for the three fiscal years ending June 30, 2007, prescribed two recommendations for the program.

1. [Create an effective process for record-keeping and reporting.](#)

Discussion: The prior audit recommended the City develop a comprehensive system of data collection, record-keeping, reporting, and monitoring to support future audits and reporting requirements. The prior auditor discovered significant discrepancies between internal and external figures, clerical errors, and calculation errors. The auditor noted doing so would help ensure the City is prepared to submit Transit Operator Reports to the State Controller in a timely manner.

Progress: The City has significantly improved its record keeping and reporting procedures. All data needed for this audit was well organized and readily available.

Implementation Status: Implemented.

2. [Consolidate transit services with MST.](#)

Discussion: The prior audit recommended the City consider merging its transit program with that of the Monterey-Salinas Transit District given findings and recommendations within the most recent Salinas Valley SRTP. This would result in greater service efficiency and effectiveness.

Progress: Monterey-Salinas Transit became a Transit District in July 2010 and now receives all Transportation development Act Local Transportation Funds from the four south county cities (Gonzalez, Greenfield, King City, and Soledad). As such, MST has begun plans to operate the local demand-response programs in each city. The City has been working with MST to consolidate service.

Implementation Status: Not yet implemented.

5

5. PERFORMANCE
ANALYSIS

CHAPTER 5 – PERFORMANCE ANALYSIS

Performance indicators are used to quantify and review the efficiency of a transit operator's activities. Such metrics provide insight into current operations, as well as trend analysis of recent performance. Through a review of indicators, relative performance and possible interrelationship among key functions can be better understood.

The Transportation Development Act (TDA) requires recipients of TDA funding report five performance indicators:

- Operating Cost/Passenger,
- Operating Cost/Vehicle Service Hour,
- Passengers/Vehicle Service Hour,
- Passengers/Vehicle Service Mile, and
- Vehicle Service Hours/Employee.

To assess the validity and use of performance indicators, our audit team performed the following activities:

- Assessed internal controls in place for the collection of performance-related information,
- Validated collection methods of key data,
- Calculated performance indicators, and
- Evaluated performance indicators.

The procedures used to calculate TDA-required performance measures for the current triennium were verified and compared with measures stated in similar reports to external agencies (i.e., State Controller, Transportation Agency for Monterey County, and Federal Transit Administration). Some variance in calculation methodology (i.e., FTEs) may exist between the various reports.

Operating Cost

The Transportation Development Act requires operators track and report transit-related costs according to the Uniform System of Accounts and Records developed by the State Controller and the California Department of Transportation. The most common method for ensuring this occurs is through a compliance audit report prepared by an independent auditor in accordance with California Code of Regulations Section 6667. The annual independent financial audit should confirm the use of the Uniform System of Accounts and Records. Operating Cost – as defined by PUC Section 99247 (a) – excludes the following:

- Cost in the depreciation and amortization expense object class adopted by the State Controller pursuant to Public Utilities Code 99243,
- Subsidies for commuter rail services operated under the jurisdiction of the Interstate Commerce Commission,
- Direct costs of providing charter service, and
- Vehicle lease costs.

Vehicle Service Hours and Miles

Vehicle Service Hours (VSH) and Miles (VSM) are defined as the time/distance during which a revenue vehicle is available to carry fare-paying passengers, and which includes only those times/miles between the time or scheduled time of the first passenger pickup and the time or scheduled time of the last passenger drop-off during a period of the vehicle's continuous availability (Note: A vehicle is considered to be in revenue service despite a no-show or late cancellation if the vehicle remains available for passenger use). For example, demand-response service hours include those hours when a vehicle has dropped off a passenger and is traveling to pick up another passenger, but not those hours when the vehicle is unavailable for service due to driver breaks or lunch. For demand-response and fixed-route services, service hours will exclude hours of "dead-head" travel to the first scheduled pick-up, and will also exclude hours of "dead-head" travel from the last scheduled drop-off back to the terminal. For fixed-route service, a vehicle is in service from first scheduled stop to last scheduled stop, whether or not passengers board or exit at those points (subtracting lunch and breaks but including scheduled layovers).

Passenger Counts

According to the Transportation Development Act, total passengers is equal to the total number of unlinked trips (i.e., those trips that are made by a passenger that involve a single boarding and departure), whether revenue-producing or not.

Employees

Employee hours is defined as the total number of hours (regular or over-time) which all employees have worked, and for which they have been paid a wage or salary. The hours must include transportation system-related hours worked by persons employed in connection with the system (whether or not the person is employed directly by the operator). Full-Time Equivalents (FTEs) are calculated by dividing the number of person-hours by 2,000.

Fare Revenue

Fare revenue is defined by California Code of Regulations Section 6611.2 as revenue collected from the farebox plus ticket/pass sales.

TDA Required Indicators

To calculate the TDA indicators for the City of King City, the following sources were employed:

- Operating Cost was not independently calculated as part of this audit. Operating Cost from the Transit Operator Financial Transaction Reports submitted to the State Controller (FY 2007/08, 2008/09, and FY 2009/10) was examined. Operating Cost from the reports is consistent with TDA guidelines and accurately reflects the costs for the City's transit service. In accordance with PUC Section 99247(a), the reported costs excluded depreciation and charter-related expenses.
- Fare Revenue was not independently calculated as part of this audit. Fare Revenue from the Transit Operator Financial Transaction Reports submitted to the State Controller (FY 2007/08, 2008/09, and FY 2009/10) was examined. Fare Revenue from the audited reports is consistent with TDA guidelines.
- Vehicle Service Hours (VSH) data were obtained via Transit Operator Reports (TORs) submitted to the State Controller for each fiscal year covered by this audit. Data from these reports was then compared to information included within City's monthly performance data summary reports. The City calculates VSH using schedule hours reconciled with driver trip sheets. The calculation methodology is consistent with PUC guidelines.
- Vehicle Service Miles (VSM) data were obtained via Transit Operator Reports submitted to the State Controller for each fiscal year covered by this audit. Data from these reports were then compared to information included within the City's monthly performance data summary reports. The City calculates VSM using odometer readings minus any deadhead mileage. The calculation methodology is consistent with PUC guidelines.
- Unlinked trip data were obtained via Transit Operator Reports submitted to the State Controller for each fiscal year covered by this audit. Data from these reports was then compared to information included within the City's monthly performance data summary reports. The operator's calculation methodology is consistent with PUC guidelines.
- Full-Time Equivalents (FTE) data were obtained from City payrolls. Data is available within the Transit Operator Reports submitted to the State Controller for each fiscal year covered by this audit. The calculation methodology used by the City complies with the PUC guidelines.

Performance Trends

Performance trends were analyzed for City of King City's public transit service for the three years covered by this Triennial Performance Audit. Indicators were calculated using the methodologies described in the previous section.

System-Wide Performance

Operating Cost for the City's transit program remained relatively stable during the audit period, decreasing 4.7 percent between FY 2007/08 and FY 2009/10. During the same period, fare revenue decreased by just under ten percent, resulting in a 5.4-percent drop in the City's farebox recovery ratio (from 9.5 percent in FY 2007/08 to 9.0 percent in FY 2009/10). Given the TDA mandates a 10-percent farebox recovery standard for no-urbanized operators, the City fell just short each of the three years. The drop in Operating Cost for the City's service was driven in large part by reductions in the amount of service provided as illustrated by a 16.1-percent decrease in the number of Vehicle Service Hours operated by the City as well as a corresponding 14.3-percent drop in the number of Vehicle Service Miles across the audit period.

Given ridership remained relatively stable despite the decreases in Vehicle Service Hours and Miles, the City's transit service became significantly more efficient, carrying 16.0 percent more Passengers/VSH and 13.6 percent more Passengers/VSM in FY 2009/10 than in FY 2007/08. That said, the program became less cost-effective across the audit period as illustrated by increases in Operating Cost/VSH and Operating Cost/VSM (increases of 13.5 percent and 11.1 percent, respectively).

Exhibit 5.1 System-Wide Performance Indicators

Performance Measure	FY 2007/08	FY 2008/09	FY 2009/10
Operating Cost (Actual \$)	\$96,558	\$88,071	\$92,001
<i>Annual Change</i>		-8.8%	4.5%
Fare Revenue (Actual \$)	\$9,151	\$8,536	\$8,245
<i>Annual Change</i>		-6.7%	-3.4%
Vehicle Service Hours (VSH)	1,984	1,984	1,665
<i>Annual Change</i>		0.0%	-16.1%
Vehicle Service Miles (VSM)	17,310	15,632	14,841
<i>Annual Change</i>		-9.7%	-5.1%
Passengers	6,678	6,508	6,502
<i>Annual Change</i>		-2.5%	-0.1%
Employees	1.0	1.0	1.0
<i>Annual Change</i>		0.0%	0.0%
Performance Indicators			
Operating Cost/VSH	\$48.67	\$44.39	\$55.26
<i>Annual Change</i>		-8.8%	24.5%
Operating Cost/VSM	\$5.58	\$5.63	\$6.20
<i>Annual Change</i>		1.0%	10.0%
Operating Cost/Passenger	\$14.46	\$13.53	\$14.15
<i>Annual Change</i>		-6.4%	4.6%
Passengers/VSH	3.37	3.28	3.91
<i>Annual Change</i>		-2.5%	19.0%
Passengers/VSM	0.39	0.42	0.44
<i>Annual Change</i>		7.9%	5.2%
VSM/VSH	8.72	7.88	8.91
<i>Annual Change</i>		-9.7%	13.1%
Hours/Employee	1984.0	1,984.0	1,665.0
<i>Annual Change</i>		0.0%	-16.1%
Farebox Recovery	9.5%	9.7%	9.0%
<i>Annual Change</i>		2.3%	-7.5%
Fare/Passenger	\$1.37	\$1.31	\$1.27
<i>Annual Change</i>		-4.3%	-3.3%

Exhibit 5.2 Ridership

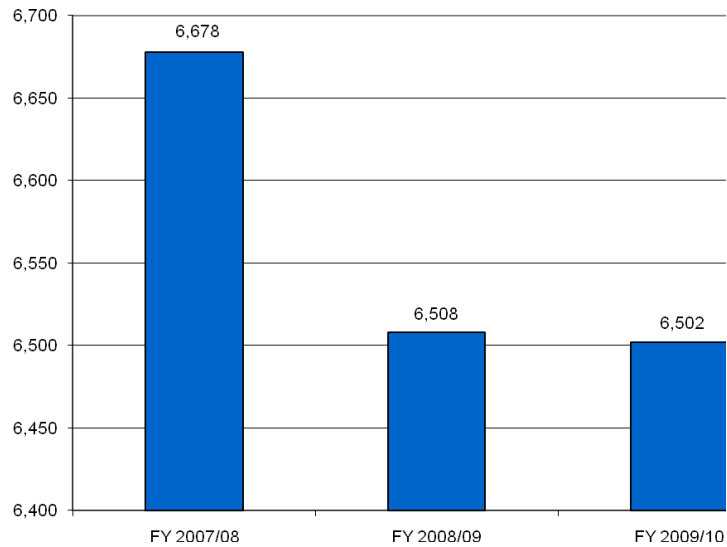


Exhibit 5.3 Operating Cost/VSH

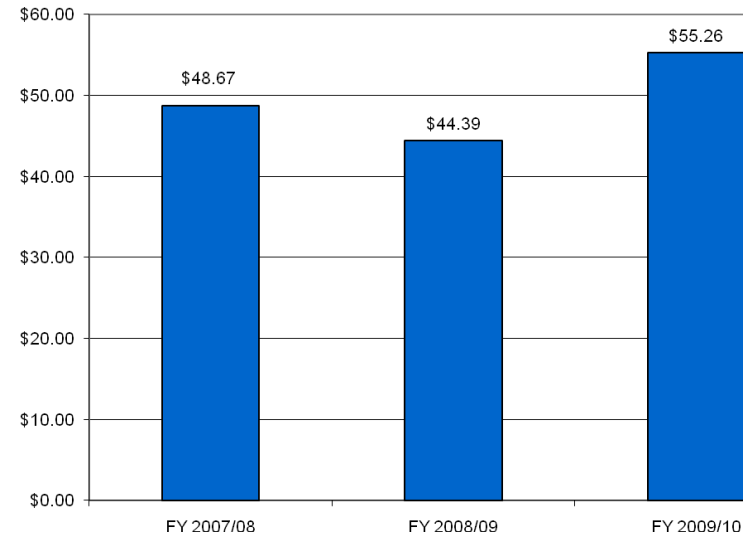


Exhibit 5.4 Operating Cost/VSM

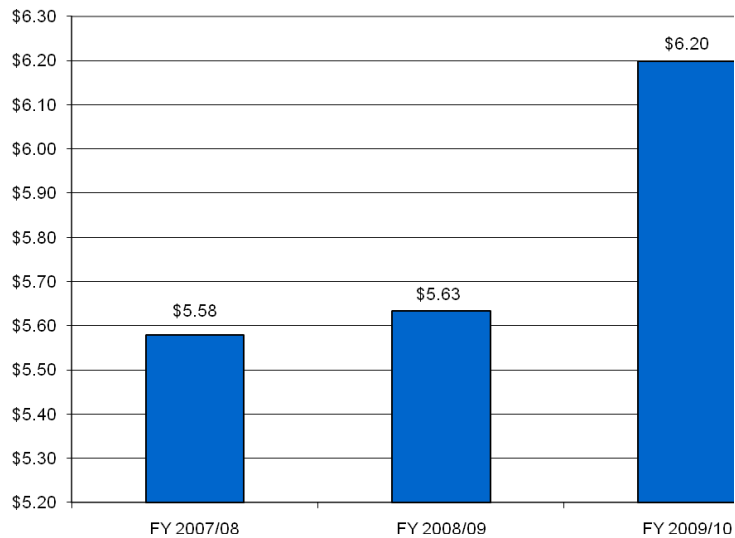


Exhibit 5.5 Operating Cost/Passenger

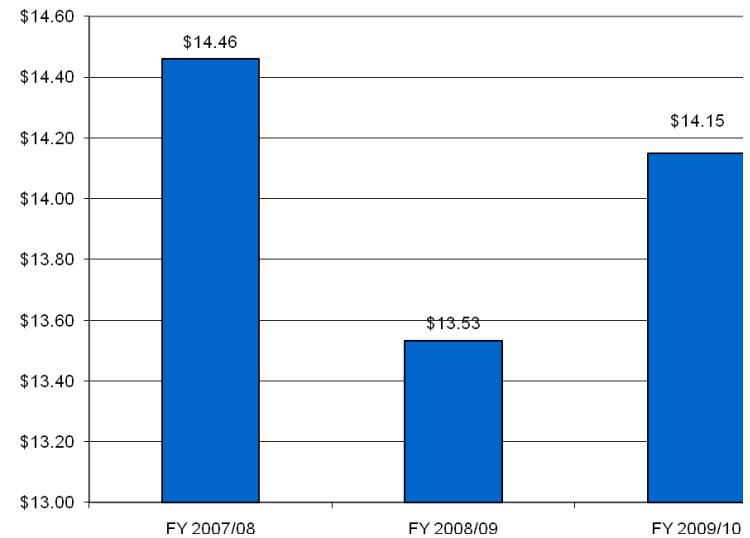


Exhibit 5.6 Passenger/VSH

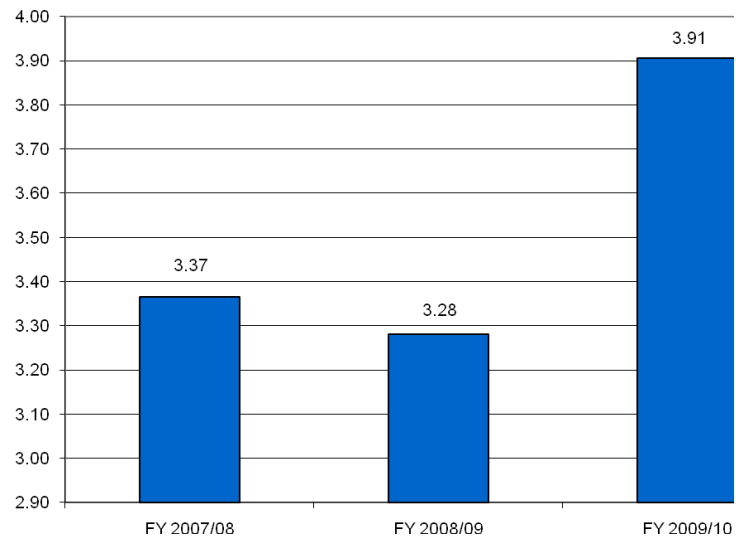


Exhibit 5.7 Passenger/VSM

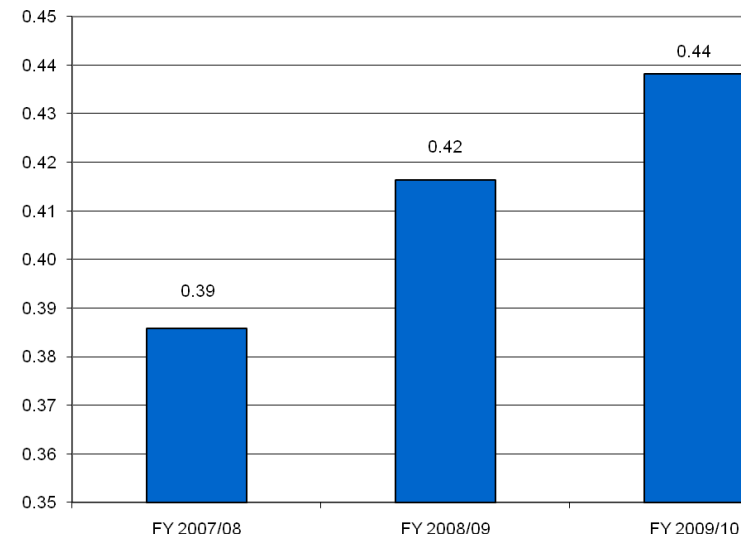


Exhibit 5.8 VSM/VSH

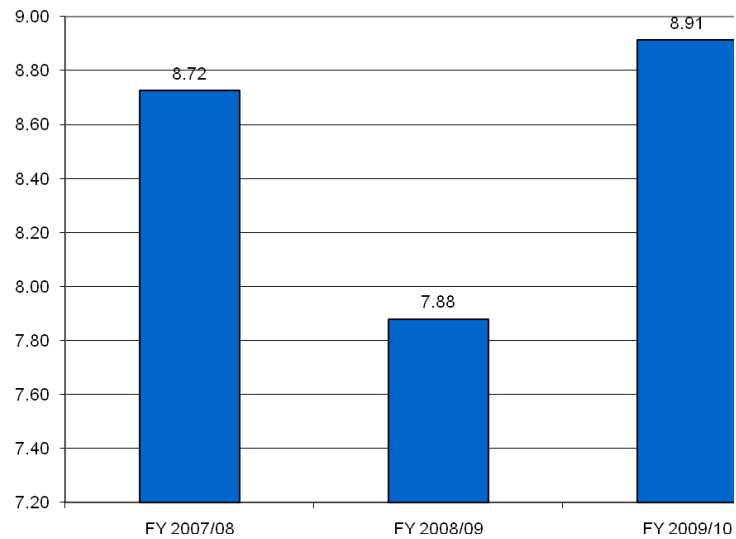


Exhibit 5.9 VSH/FTE

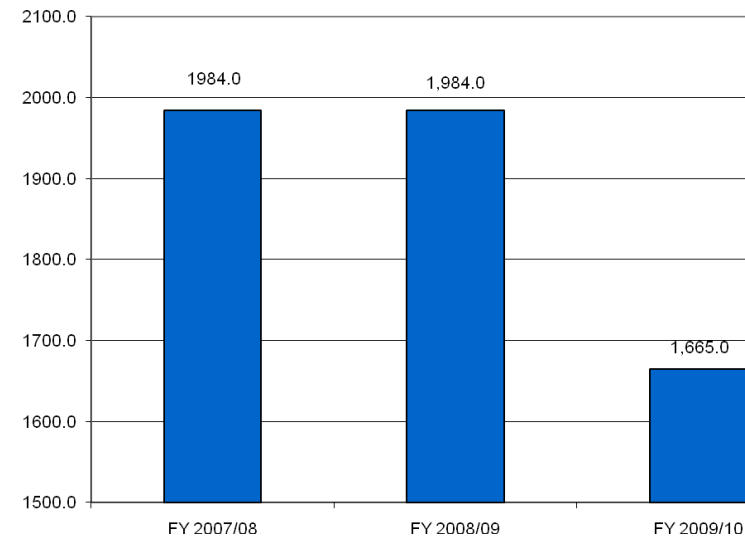


Exhibit 5.10 Farebox Recovery

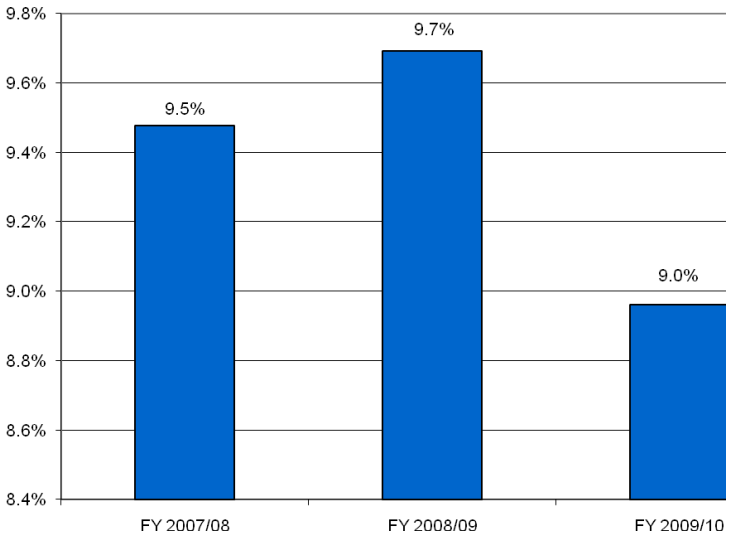
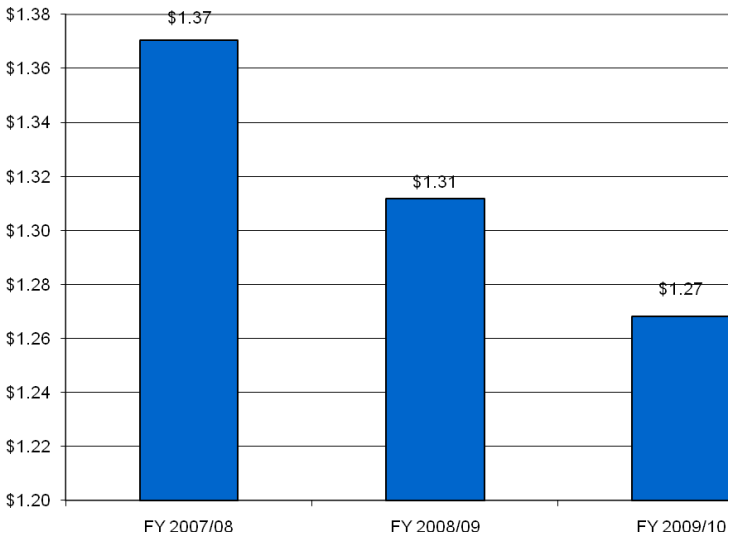


Exhibit 5.11 Fare/Passenger



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6

6. FUNCTIONAL REVIEW

CHAPTER 6 – FUNCTIONAL REVIEW

A functional review of the City of King City’s public transit program seeks to assess the extent and efficiency of the following functional activities:

- General Management and Organization;
- Service Planning;
- Scheduling, Dispatch, and Operations;
- Personnel Management and Training;
- Administration;
- Marketing and Public Information; and
- Maintenance.

General Management and Organization

King City’s public transit program is the responsibility of the Public Works Superintendent, with assistance from the Finance Department with respect to the collection of performance data and compliance reporting. During the audit period, the City operated the program with its own employees. The driver submits daily call sheets which are used to develop weekly and monthly performance reports detailing program productivity and revenue as well as key statistics such as the incidence of trip denials and cancellations. The program’s backup driver is a foreman within the Public Works Department.

Based on discussions with City staff and reviewing performance across the audit period, the program is structured and staffed appropriately for the level of service being provided to the community.

Service Planning

The City does not perform any regular service planning. Monterey-Salinas Transit hired Moore & Associates in 2010 to prepare the South County Area Service Study. Given Monterey-Salinas Transit recently became a Special District including representation from the four south county communities (Gonzalez, Greenfield, King City, and Soledad), MST commissioned the study to identify service/mobility gaps in the south county communities and craft a plan for improving service in those communities. The study evaluated existing local (i.e., demand-response programs) and inter-regional (i.e., Line 23) transit services, and advanced strategies for enhancing mobility within the study area.

Recommendations stemming from the study include:

- Create a South County inter-city circulator;
- Enhance the Monterey to South County connection, and
- Enhance existing Line 23 service.

When MST assumes responsibility for operating/administering the program, it will also take full responsibility for transit planning efforts in King City and the rest of the south county communities.

The City also conducts annual TDA Article 8 Unmet Needs hearings each summer as part of a regular City Council meeting.

Scheduling, Dispatch, and Operations

Responsibility for dispatch for the City's transit service lies with the driver. Customers are advised to call to request trips at least minutes prior to their desired trip time. The driver has a hands-free device and calls are routed to a cell-phone on-board the vehicle. The driver is responsible for scheduling all trips. The City has one spare vehicle to ensure there are no service interruptions for maintenance purposes.

Personnel Management and Training

During the audit period, all personnel associated with the City's transit program were City employees. City employees are eligible for medical and dental insurance coverage as well as paid-time off and PERS, among other benefits available to all City employees. The current driver has held that position for more than 20 years, but should the City need to hire a new employee, the job is posted on the City's job board in city hall, advertised in the local newspaper, and posted online at the City's website.

The City contracts with the King City Joint Union High School for driver training. The trainer is hired for any for initial as well as recurring training necessary to meet DOT standards.

Administration

The Public Works Superintendent begins crafting the annual Public Works budget in the winter (which includes the transit budget), integrating it into the City-wide budget. The City holds a series of public budget hearings in spring, after which the budget is finalized and submitted to the Council for approval in June. The City follows FTA industry standards for grant writing and management. During the audit period, the City applied for and received appropriate grant funding, and used said funding within the scope/terms of the individual grant.

During the audit period, passenger fares were collected in pouches onboard vehicles. The pouches are pulled and counted daily by the driver. The driver fills out a slip indicating fare proceeds. The slip is then submitted to the Finance Department, where fare reconciliation is performed.

Marketing and Public Information

The City maintains a website which features information about the City's transit service. The City also distributes business cards to patrons and produces a bilingual transit brochure which is available on-board transit vehicles and at City Hall.

Maintenance

The City closed its maintenance facility approximately five years ago and now performs all vehicle maintenance under contract with Romiro's Auto Shop in King City. The City adheres to the CHP A-B-C maintenance program, with routine preventative maintenance performed every 45 days or 3,000 miles.

Vehicles are inspected daily by the driver and any defects are noted on a vehicle checkout sheet. If any safety related defects are discovered, the vehicle is taken out of service until necessary repairs are completed.

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7. FINDINGS AND
RECOMMENDATIONS

CHAPTER 7 – FINDINGS AND RECOMMENDATIONS

Following discussions with the City of King City staff, analysis of program performance, and a review of program compliance and function, Moore & Associates has identified the following finding:

1. The City’s Farebox Recovery Ratio fell below the TDA-mandated 10-percent standard for non-urbanized operators for all three years covered by this audit.

The following recommendation applies to the City’s public transit program:

Recommendation 1: Consolidate service with Monterey-Salinas Transit.

Discussion: This recommendation is carried forward from the prior audit. Monterey-Salinas Transit became a Transit District in July 2010 and now receives all Transportation development Act Local Transportation Funds from the four south county cities (Gonzalez, Greenfield, King City, and Soledad). As such, MST has begun plans to operate the local demand-response programs in each city.

Recommended Action(s): We recommended the City consider merging its transit program with that of the Monterey-Salinas Transit District given findings and recommendations within the most recent Salinas Valley SRTP. This would result in greater service efficiency and effectiveness. It would also allow MST to operate a single, coordinated transit network throughout Monterey County.

Timeline: Service consolidation should take place in calendar year 2011.

Exhibit 7.1 Recommendations

Recommendation	Importance	Timeline
1 Consolidate service with Monterey-Salinas Transit.	High	CY 2011