

2016-2021 Transit Development Plan

Mason Transit Authority
790 E. Johns Prairie Road, Shelton, WA 98584
Public Hearings: August 2 and 3, 2016
Pursuant to RCW 35.58.2795

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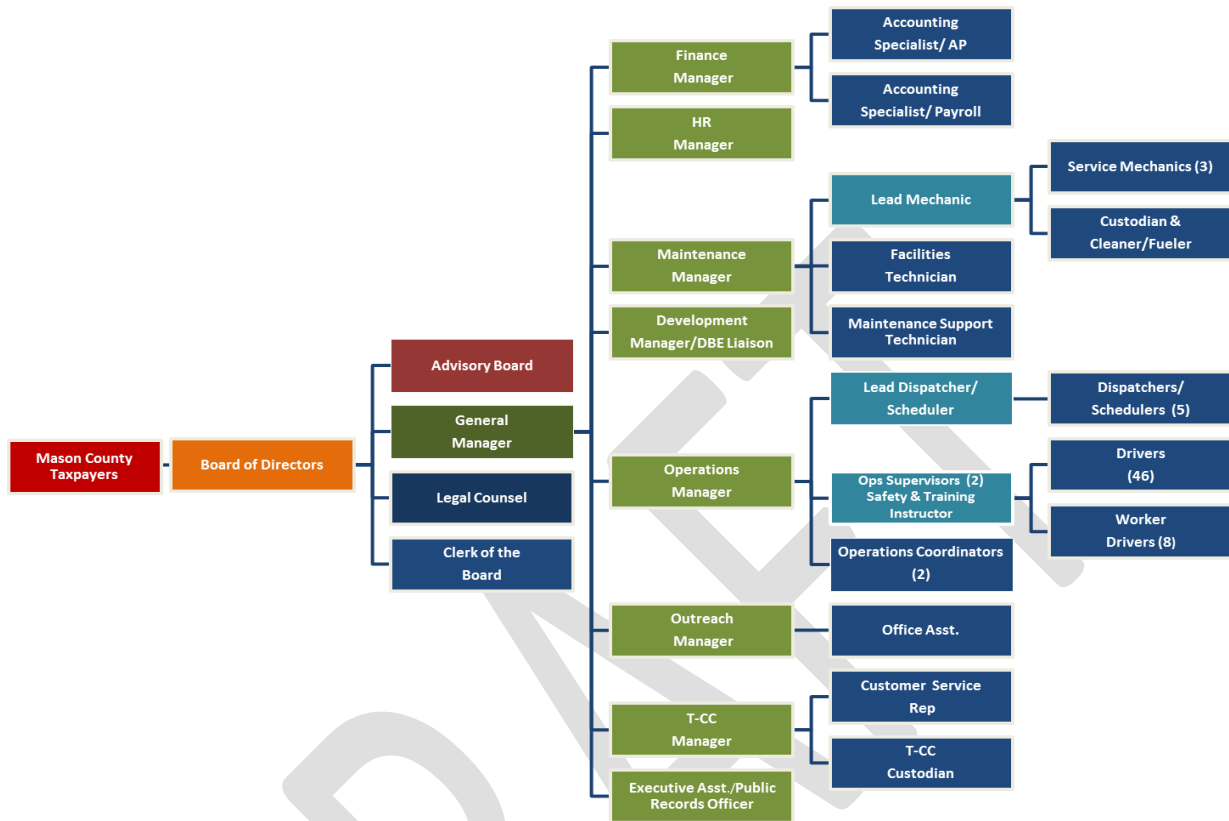
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Section I: Organization

Mason County Public Transportation Benefit Area, doing business as Mason Transit Authority (MTA), is a Public Transportation Benefit Area (PTBA) Authority, authorized in Chapter 36.57A RCW, located in Mason County, Washington. The service was approved by Mason County voters in November 1991 and began providing public transportation in December 1992. The service area is all of Mason County if road access is available, with connections to adjacent counties.

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Mason Transit Authority Organizational Chart 2016



The Mason County Public Transportation Benefit Authority (MTA) Board of Directors is composed of a total of ten members, with nine voting members and one non-voting member as follows:

- Three (3) elected members representing Mason County Commissioners,
- One (1) elected member representing the City of Shelton Commissioners,
- One (1) elected member representing the Hood Canal School District,
- One (1) elected member of the Shelton School District,
- One (1) elected member representing the Mary M. Knight School District or Southside School District serving alternating two year terms, starting with Mary M. Knight School District in 2014-2015,
- One (1) elected member representing the Grapeview School District or Pioneer School District serving alternating two year terms, starting with Pioneer School District in 2014-2015,
- One (1) elected member representing the North Mason School District.
- One (1) non-voting member as a bargaining unit business representative.

Mason County Public Transportation Benefit Authority (MTA) Board Members at time of publication are:

- Terri Jeffreys, Chair, Mason County Commissioner
- John Campbell, Vice Chair, North Mason School District
- Deborah Petersen, Hood Canal School District
- Tracy Moore, City of Shelton
- Wes Martin, Grapeview School District
- Don Pogreba, Southside School District
- Randy Neatherlin, Mason County Commissioner
- Tim Sheldon, Mason County Commissioner
- Ginger Seslar, Shelton School District
- Bobby Joe Murray, Bargaining Unit Business Representative, IAM & AW District 160.

The Mason County Transit Advisory Board (MCTAB) is an advisory group composed of people residing within the boundaries of the Authority. Advisory Board members are appointed by the MTA Board to serve a two-year term and are selected to achieve diversity and geographical representation and to provide policy and technical advice.

MCTAB members at time of publication are:

- John Piety

At time of publication, MTA employed:

General Manager	1 FTE
Administration	6 FTE
Finance	3 FTE
Operations - Administration	5 FTE
Operations – Van Pool Coordinator	1 FTE
Operations - Scheduling/Dispatching	7 FTE
Operations - Full-Time Operators	36 FTE
Operations - Part-Time Operators	5 FTE
Maintenance - Administration	2 FTE
Maintenance - Facilities Maintenance	2 FTE
Maintenance - Vehicle Maintenance	5 FTE
T-CC – Customer Svc Rep & Custodian	2 FTE

Section II: Physical Plant

MTA operations, maintenance and administrative facilities are located at 790 E. Johns Prairie Road in Shelton, Washington. A rented satellite operations facility is located at 23780 NE State Hwy 3 in Belfair, Washington. MTA also leases space at the All Star Boat, RV & Self Storage commercial storage facility on SR 106 in Belfair to park one coach and five cutaway vans used to provide services in the northern part of Mason County.

Additionally, MTA owns the Transit-Community Center, formerly the Shelton Armory, located at 601 W. Franklin St. in Shelton, Washington. The facility was renovated with additional new construction transforming

the original armory built in the 1950's to a modern, ADA accessible, and LEED Silver certified Transit-Community Center. The T-CC opened for use April 1, 2015.

Section III: Service Characteristics

In 2015, MTA provided transportation services consisting of Fixed Route (local and regional deviated fixed routes, Worker/Driver commuter service to Puget Sound Naval Shipyard (PSNS) and purchased transportation services from Shelton School District), Demand Response (general dial-a-ride), Vanpools and volunteers using private cars.

Hours of operation of the transportation service are 5:00 a.m. to 8:30 p.m., Monday through Friday, and 6:00 a.m. to 8:30 p.m. on Saturday. There is no service on Sunday, and either no service or reduced service on observed holidays. MTA operates nine (9) Fixed Routes on weekdays and eight (8) routes on Saturdays that allow minimal deviated service to persons traveling off designated routes. Dial-A-Ride service operates in rural areas where there is no fixed route service or where deviations are not possible as well as in populated areas of Mason County (the "County") for people who have difficulty using the routed service. All Dial-A-Ride service is open to the general public. Riders using Dial-A-Ride can make a trip request from two (2) hours before to two (2) weeks prior to the preferred pick-up time. All vehicles in MTA scheduled service are equipped with bike racks and are accessible to persons with disabilities.

Cash Fares:

<i>Travel within Mason County</i>	<i>All riders</i>	<i>Fare Free</i>
Out of County Travel:		
Cash Fares	Adults and Youth one way	\$1.50
	Seniors and Persons with Disabilities	\$.50
	Children six and under	No Charge
Monthly Pass	Adults	\$28.00
	Seniors and Persons with Disabilities	\$9.00
	Youth (ages 7-17 years)	\$18.00
	Summer Youth Adventure Pass	\$18.00

Coordinated Service

MTA coordinates all service requests with other area transportation providers. Squaxin Transit coordinates local service with MTA regional service. In December 2015, MTA discontinued the Afternoon School Activities (ASA) service at the request of Shelton School District's Leadership. The ASA routes were incorporated into current MTA service. In 2016, MTA continued providing the Skokomish/Lake Cushman Routed Service. Moving forward, MTA will provide this service at agency cost and assign the existing route a number adding it to our permanent inventory of Deviated Fixed Route Service. Factors leading to this decision evolved from lack of continued funding through the Federal Tribal Transit Program and funding schedule difficulties. The service in particular is one of the most successful programs Mason Transit Authority provides benefiting well over 600 home sites in the Lake Cushman Area alone.

Volunteer Service

MTA administers a Volunteer Driver Program (VDP) that is possible through partnership with the Lewis, Mason, and Thurston County Area Agency on Aging and funding from the Federal Older Americans Act and the Washington State Senior Citizens Act, as well as donations from recipients. The VDP provides essential transportation for seniors (60+) who are unable to drive or use public transit to their out-of-county medical appointments and other essential errands. To provide this service, MTA utilizes volunteers that donate their time and drive their own vehicles.

Vanpools

MTA's vanpool program started in 2005. At time of publication MTA has a fleet of 24 vanpool vans to promote statewide ridesharing goals and benefits to commuters living or working in Mason County. This successful program complements Mason Transit Authority's network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by Fixed Route services. In 2015 Mason Transit Authority Vanpools provided over 34,000 rides, 9 percent of the agency's fixed route ridership. At the end of 2015, MTA had 16 active vanpools.

Park and Ride Lots

MTA supports a network of park and ride facilities that are located throughout the County. At time of publication, 154 parking spaces were provided at facility locations owned and operated by Washington State Department of Transportation ("WSDOT"), the County or others. While MTA manages and provides routine maintenance at these locations, the agency does not own the properties. On average, 39 percent of the park and ride lot capacity is occupied on any given weekday. In November of 2015, MTA was formally awarded funding through the Washington State Regional Mobility Grant Program for a major retro-fit of currently park and ride locations in and the building of two new park and ride facilities. The funding, appropriated directly by the Washington State Legislature, provides over ten million dollars, including a small amount of local matching funds. The state funding is apportioned over the current and next biennium budget periods with \$2,250,000 provided immediately and the balance of \$7,085,000 to be provided after July 1, 2017 with legislative acceptance of the biennial budget. In April of 2016, MTA selected SCJ Alliance of Lacey, Washington to guide the project through to completion. MTA expects completion of the project in late 2019. The project will add needed upgrades to existing locations like security, paving, and electric car charging stations. The agency will also build two entirely new facilities, one located in the Belfair area and the other at the historical site of the Pear Orchard in Shelton. The latter is a City of Shelton (the "City") and SR-3 historical entry point to the City.

Section IV: Service Connections

MTA provides bus connection services at the following locations:

Regional connections with other transit systems occur Monday through Saturday with Intercity Transit, Sound Transit and Grays Harbor Transit in Olympia; Kitsap Transit and the Washington State Ferry system in Bremerton; and Jefferson Transit near Brinnon, WA. Regional connection with Squaxin Transit occurs Monday through Friday at the Squaxin Island Tribe Park and Ride facility near the intersection of SR-101 and SR-108.

The majority of MTA's connecting services are at transfer facilities located near services that allow connections to other ground transportation including Washington State Ferries in Bremerton and Greyhound and Amtrak in Olympia.

Service is available to persons traveling to and from area schools including Olympic College, South Puget Sound Community College, Evergreen State College, and Grays Harbor College by using MTA to transfer to Intercity, Grays Harbor and Kitsap Transit systems at respective transit centers.

<http://www.masontransit.org/>

Section V: Activities in 2015

In 2015, MTA addressed RCW 47.04.280 Transportation System Policy Goals through the following action strategies:

- 1. Preservation:** *"To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services"*

Schedule Changes:

During 2015 there were no substantial additions to service inventory.

Vehicles and Equipment:

An extensive facility lighting retrofit campaign began in 2014 and completed in 2016 with an upgrade and conversion of Johns Prairie base to energy efficient LED systems or equals. Staff has worked closely with Mason County PUD-3 and vendors on design and installation to generate the greatest savings, take advantage of rebates, and to protect the environment. MTA continues to explore opportunities to carry this concept forward to its entire asset inventory including bus stop and shelter technology and development.

In 2015, MTA received award funding for two projects under the Washington State Regional Mobility Grant (RMG) program. Both of these projects incorporate use of "Green" technology in their development, design, and inclusion in MTA operations. The first of these projects is the Regional Commuter Express Service launched in the fourth quarter of 2015. This service includes the capital purchase of three 35-foot coaches through a WSDOT contract with delivery in the second quarter of 2017. As required by the RMG program, MTA will convert 100 percent of its "Diesel Fuel Fleet" to a fuel alternative, lowering the carbon footprint per state and federal directives in accordance with the "Clean Air Act" prior to the new coaches being put into service. The second, the "Park and Ride Development Project" is underway with expected completion in late 2019. This project is a total upgrade to all parking facilities in the County operated by MTA and the building of two new facilities.

In late 2014, the MTA Maintenance Department began an Automotive Service Excellence (ASE) incentive program that certifies the technical competence of our individual mechanics. ASE is an independent non-profit organization working to improve the quality of vehicle repair and service by testing and certifying automotive/transit professionals. Prior to taking ASE certification tests MTA Technicians attend training classes or study on their own in order to increase their knowledge. By passing difficult, nationally recognized tests, ASE certified technicians prove their technical competence to achieve the highest levels of safe, efficient and effective vehicle repair and service. The mechanics receive additional pay for achieving the various levels of certification to become certified technicians and ultimately master technicians. Currently, the MTA lead mechanic has achieved the coveted Master Transit Technician Certification. Other maintenance staff continues pursuit of this honorable level of "Excellence".

Vanpool:

Staff continues to present benefits of the Vanpool program to community groups and have a presence at various events in order to inform the public of the options for ridesharing that MTA offers. Scheduled replacement of existing vanpool vehicles will be reviewed and implemented only as vehicles meet the extended life commitment determined by the agency. MTA will continue to aggressively pursue investment in the Washington State Ride Share Program as funding opportunities become available through the Vanpool Investment Program (VIP).

Special Events:

Special Event Service requests are processed in compliance with Charter Regulations and guidelines under 49 CFR Part 604.

Transit-Community Center (Construction and Renovation):

Upon acceptance of the facility after construction completion, the T-CC opened for business in 2015 and continues to be benefit to the community and MTA.

2. Safety: *"To provide for and improve the safety and security of transportation customers and the transportation system"*

The Maintenance Department began a retrofit program with new video equipment onboard MTA revenue service vehicles. The new system, "AngelTrax", replaces the antiquated systems previously installed in a portion of MTA vehicles and will be installed in the remainder of the fleet not previously outfitted with onboard recording capability. This system greatly reduces risk for the agency and provides premium training opportunities for staff. The retrofit was completed in 2015. All future revenue vehicle purchases will include the AngelTrax system or equal equipment as they are ordered and procured.

The agency requested and complied with a volunteer Washington State Labor and Industries (L&I) Compliance Audit of the Johns Prairie Base Facility. The audit resulted in full compliance immediately.

The agency increased the use of safety technology by installing a comprehensive video surveillance system at the Transit-Community Center.

In conjunction with the Washington State Transit Insurance Pool Best Practice and Safety Audit performed in 2010 and the MAP 21 Federal Transportation Program, MTA staff continues to generate new and revised policies and procedures related to the safety of staff, customers and the public.

The Safety Committee continues to provide insight and recommendations for the agency on a regular basis.

3. Mobility: *"To improve the predictable movement of goods and people throughout Washington State"*

The agency continues aggressive pursuit of grant funding assistance in the ongoing replacement and upgrades to equipment and facilities that have exceeded extended life cycles.

Early in 2014, staff ordered two medium duty cutaway vehicles with the approval of the MTA Authority Board. Funding for this procurement was received in part from the WSDOT Consolidated Grant Program for the 2013-2015 Biennium. These vehicles were placed into service in early 2015.

In late 2014 Mason Transit Authority applied for funding assistance through the Washington State Department of Transportation Regional Mobility Program to develop and implement a new service. The Regional Express Commuter Bus Service was deployed after an award of \$2,211,325 in July of 2015. This service is intended to ease travel for commuters at peak operational times with express routing, minimal stop and time configurations connecting to Park and Ride and other central locations.

MTA continues to maintain a three-year replacement plan for technology infrastructure such as servers, printers/plotters, and LAN equipment (routers, firewalls and switches).

4. Environment: *“To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment”*

MTA created an intensive Greenhouse Gas Reduction Policy in 2014 in concurrence with the State and Federal requirements and the Washington State Clean Air Act. The policy provides guidance in all areas including vehicle procurement, use of carbon based fuels, recycling and construction projects undertaken by the agency, to name a few. <http://apps.leg.wa.gov/rcw/default.aspx?cite=70.94>

MTA continues use of exhaust system retrofitted coaches throughout their useful life cycles. Currently, all MTA coaches have either been retrofitted with the Diesel Particulate Filter (DPF) Systems or were procured with onboard Clean Diesel Systems, reducing carbon emissions.

The retrofit mentioned above was the result of research with the Washington State Department of Ecology and a successful grant application for the retrofit campaign. Additionally, the grant funding enabled the agency to purchase DPF cleaning equipment which MTA uses today to clean agency-owned vehicle systems. MTA offers other governmental agencies the service at a nominal fee. This regional service to others has proven beneficial for all participants and the environment.

Through a WSDOT Regional Mobility Grant award, MTA will partner with WSDOT, the County and the City to undertake a massive park and ride project within the County. The project will encompass purchase of property and Right of Way (ROW), refurbishment and modifications to existing parking areas, charging stations, and creation of an entirely new park and ride to be located in the north section of the County. The design and architecture to be included in up to nine locations will include charging stations, green technologies such as impervious paving, low emission systems, energy efficiency, and other environmental enhancements. A work group has been established with a focus on site identification and the project timeline will stretch through the 2017-2019 biennium with a 20-year minimum life cycle upon completion.

Upon completion of construction and final acceptance of the MTA-owned Transit-Community Center, the agency received a Leadership in Energy and Environmental Design (LEED) Silver Certification. www.usgbc.org/leed

5. Stewardship: *“To continuously improve the quality, effectiveness and efficiency of the transportation system”*

The agency will continue ongoing efforts to provide current information and transit oriented educational opportunities for the ridership in the County and beyond.

MTA is committed to a comprehensive Driver Recruitment and Training Program. To fulfill this commitment, MTA has a FTE dedicated to safety and training. This employee spends significant time training drivers, maintenance and staff on safety in all aspects of transit and continues to research new and

innovative safety techniques. In this highly competitive process, all new drivers must meet the highest standards of MTA and the training they receive is of the highest quality. To this end, MTA continues to receive compliments, positive results and feedback from the users of the service.

The agency continues to participate in transportation planning with local, regional, state and federal transportation planning organizations by maintaining technical and executive appointments. Staffers in these various positions provide Transit Oriented Development (TOD) input, long- and short-range planning assistance, assistance with inside and outside comprehensive plan updates and ridership input and needs. In the process, the agency benefits greatly by maintaining partnership, communications and coordination efforts on all fronts, providing an extremely high level of stewardship.

MTA will continue partnerships with the Skokomish and Squaxin Indian Tribes. The long-existing relationships with these two agencies are paramount to the success of MTA and will continue to be of the highest priority as the agency continues to grow and serve Mason County.

Mason Transit Authority will seek out new and innovative ways to move forward in the "21st Century for Success" as evidenced by the selection of the agency as the "Community Transit Association of America – Rural Transit Service of the Year 2015".

Public outreach continued to be a priority for MTA in 2015. Staff is committed to public engagement and transparency through robust public interaction that informs, involves, and empowers people and communities.

In 2015, the Outreach Manager launched a new website featuring a user-friendly and accessible design that provides riders and the community at large access to pertinent information about the agency and services; developed a social media policy in order to diversify and grow MTA's outreach channels and increase engagement through Twitter and Facebook; updated the transit schedule book with redesigned route maps and timetables; and continued direct outreach by attending over 30 public events.

MTA will continue efforts in Strategic Planning and Implementation of goal, objectives and work plans. In 2015 MTA began an exhaustive Strategic Planning effort including development of goals in concurrence with oversight guidance, MTA will continue implementation of strategic planning results in future years. The process will continue with constant adherence to guidance provided through Local, State and Federal oversight implementing all service planning and effective/efficient changes, fleet replacement standards, facility upgrade and modernization planning and implementation, policy development and modification, and procedural standards.

Section VI: Proposed Action Strategies for 2016-2021

Section VI below describes action strategies that reflect upon the following of State Transportation Service Objectives.

- 1. Preservation:** *"To maintain, preserve and extend the life and utility of prior investments in transportation systems and services"*

Continue a long-range service planning process with local and regional agencies, focusing heavily on partnerships with other County jurisdictions to include transit planning to ensure transit and transportation alternatives that are included in their work on the comprehensive plan updates published in 2016.

Complete base facility roof replacement of buildings 1 and 2 at the Johns Prairie Facility.

Continue to meet the requirements of the adopted Title VI Plan and all updates as required.

Continue exploration of funding opportunities to ensure continuation of fleet replacements in accordance with the MTA vehicle replacement program with facility additions. The following capital planning projects are included in the 2016 annual Statewide Transportation Improvement Plan (STIP); unfunded:

2017

- Replacement of two agency staff vehicles
- Computer Assisted Dispatch and Automated Vehicle Locator (CAD/AVL) vehicle retrofit.
- Replace three Vanpool vehicles
- Replace one thirty foot transit coach
- Continue advocacy with emphasis on recruitment of new members for the Mason County Transit Advisory Board (MCTAB) and advisory board engagement.

2017-2018

- Americans with Disabilities Act (ADA) improvements to Administration and Operations Base Facilities (790 E. Johns Prairie Road, Shelton, WA)

2018

- Route 6 project – add two heavy coach vehicles due to increased demand
- Replace 21 vanpool vehicles
- Replace two heavy coach vehicles
- Construct Wet Maintenance Facility at Operations Base (790 E. Johns Prairie Road, Shelton, WA)
- Replace four “Body on Chassis” vehicles
- Replace one 35ft heavy coach

2019

- Replace Maintenance Service vehicle
- Purchase one Body on Chassis vehicle for Link Service Enhancement project
- Purchase six Vanpool vans (Mini-Van)

2021

- Grapeview Park and Ride Planning Project
- Allyn Transit Center planning

2021-2022

- Hoodspout Transit Center Planning and Design project
- Continue 100 percent adherence to scheduled maintenance requirements for vehicles and facilities.

2. Safety: *“To provide for and improve the safety and security of transportation customers and the transportation system”*

Implement the emergency management upgrade to the current scheduling system so that it is easier to re-route buses during an emergency.

Maintain current security standards and update information to be included in both the City of Shelton and Mason County Hazard Mitigation Plan.

Perform yearly emergency drills at all facilities with appropriate staff training.

Order new buses equipped with on-board recording devices and other improvements as technology develops.

3. Mobility: *“To improve the predictable movement of goods and people throughout Washington State”*

Explore implementation of a full range of Automatic Vehicle Locator (AVL) and Automatic Passenger Counter (APC) technology, including voice annunciation for bus stops and security systems in all Fixed Route and Demand Response vehicles.

Continue to seek guidance from the agency Authority and Advisory Boards for all MTA programs and for special needs issues and discussions.

Continue connection standards, at 2015 levels, with regional agencies, including Kitsap, Jefferson and Intercity Transit systems.

Construct the Belfair Park and Ride and North Mason County satellite base of operations currently funded the WSDOT Regional Mobility Program (RMG).

Enhance all park and ride locations within the County funded through RMG.

Include state of the art systems and ADA improvements in all construction projects, facility improvements and rolling stock procurement undertaken by the agency.

4. Environment: *“To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment”*

Consider achievement of ISO 14001 certification for all future construction projects undertaken by the agency.

<http://www.iso.org/iso/home/standards/management-standards/iso14000.htm>

Extend ISO 14001 principles to all Mason Transit Authority operating facilities.

Maintain development in strict accordance with adopted policies and procedures and state and federal requirements.

5. Stewardship: *“To continuously improve the quality, effectiveness and efficiency of the transportation system”*

Implement established Strategic Plan Elements:

- Develop a new “Driver’s Handbook”.
- Social media development that increases public awareness and engagement in both utilization and planning of transit services.
- Evaluate financial feasibility of maintaining current benefit levels for employees while still meeting federal requirements.
- Support and expand the advisory board role in bringing public participation to MTA operations.
- Re-evaluate effectiveness and implementation of service programs.
- Develop succession planning program for agency employees including cross training opportunities for agency employees.

- Develop bargaining agreements with labor that fit the culture of MTA and integrate union culture.
- Assess the sustainability of the Vanpool Program.
- Create financial and asset management review plans that ensure sustainability.
- Develop specific policy and procedures to ensure regular review of the Strategic Plan on continually evaluate progress, achievement of objectives, and necessary work plan modification.
- Utilize frequent surveys, focus groups, community meetings with potential customers in Strategic Plan assessment.
- Identify and develop relationships with community partners (including those that support youth and family health initiatives) in order to provide resources and support systems needed to serve our special needs community.
- Incorporate Transit Oriented Development (TOD) into local transportation planning elements included in city and county planning documents.
- Translate appropriate forms, policy, and procedures into Spanish.
- Develop an updated Affirmative Action Plan.
- Continue to pursue all funding opportunities that support needed asset inventory increases, service, and planning efforts, enhancing the efficient and effective operations of Mason Transit Authority.
- Maintain emphasis on passenger amenities.
- Consider Commute Trip Reduction (CTR) program in support of major employers and centers, with a focus on significantly increasing MTA's mode share at PSNS.
- Consider planning service increases as needed for Worker/Driver service to meet new employee hire demand at Puget Sound Naval Shipyard (PSNS).
- Support the effort of the Peninsula Regional Transportation Planning Organization (PRTPO) in development of a long-range, regional, multi-modal comprehensive plan, service model development, and other tasks as requested.
- Continue long-term partnerships with the Skokomish and Squaxin Indian Tribes and support their transportation needs and Human Services Transportation programs.
- Encourage staff participation in both local and regional community activities fostering good will and positive outreach and partnership.
- Develop a Route Deviation Policy.
- Develop and improve public information materials and establish a review procedure.
- Explore Holiday and Sunday Transit services through outreach and regional planning and determine feasibility in concurrence with annual budget and determine cost vs. use elements.
- Review and assess Regional Mobility Commuter Service.
- Develop tools and policies needed to enforce transit rules and establish consistency of service for riders in a safe and accessible manner.
- Invest in technical training for staff specific to route planning and development.
- Shift from "Flag Stop" to Fixed Route stop service in the Shelton Urban Area.
- Prepare for the 2018 alternative fuel mandate.
- Continue aggressive volunteer recruitment for our "Volunteer Driver Services".

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Section VII: Operating Data, 2015 (Actual) – 2016-2021 (Projected)

Ridership	2015	2016	2017	2018	2019	2020	2021
Fixed Route	369,044	380,000	400,080	401,800	403,845	405,978	408,112
Dial-A-Ride	49,248	51,870	52,129	52,129	52,129	52,129	52,129
Worker/Driver	57,620	62,556	62,868	62,868	62,868	62,868	62,868
Vanpool	34,917	42,139	42,139	42,139	42,139	42,139	42,139
Volunteer Drivers	1,151	1,146	1,146	1,146	1,146	1,146	1,146
Contracted – ASA	6,853	8,325	8,329	8,329	8,329	8,329	8,329
Skokomish Pilot	7,854	7,152	8,296	8,296	8,296	8,296	8,296
Other – Special Events	1,198	1,183	1,183	1,183	1,183	1,183	1,183
Total Ridership	527,885	554,371	576,170	577,890	579,935	582,068	584,202

Service Hours	2015	2016	2017	2018	2019	2020	2021
Fixed Route	29,941	29,500	34,700	34,700	34,700	34,700	34,700
Dial-A-Ride	25,414	24,460	24,500	24,500	24,500	24,500	24,500
Worker/Driver	2,703	2,900	2,900	2,900	2,900	2,900	2,900
Vanpool	5,335	6,400	6,400	6,400	6,400	6,400	6,400
Volunteer Drivers	1,918	2,100	2,100	2,100	2,100	2,100	2,100
Contracted – ASA	1,245	1,440	1,440	1,440	1,440	1,440	1,440
Special Events	48	80	80	80	80	80	80
Skokomish Pilot	1,645	1,600	1,860	1,860	1,860	1,860	1,860
Total Service Hours	68,249	62,080	67,580	67,580	67,580	67,580	67,580

Mileage	2015	2016	2017	2018	2019	2020	2021
Fixed Route	581,923	544,400	702,500	702,500	702,500	702,500	702,500
Dial-A-Ride	316,530	311,317	312,000	312,000	312,000	312,000	312,000
Worker/Driver	62,431	65,600	67,000	67,000	67,000	67,000	67,000
Vanpool	217,701	251,084	252,254	252,254	252,254	252,254	252,254
Volunteer Drivers	47,843	62,821	62,821	62,821	62,821	62,821	62,821
Contracted – ASA	24,417	28,670	28,670	28,670	28,670	28,670	28,670
Special Events	90	437	437	437	437	437	437
Skokomish Pilot	43,023	38,804	44,892	44,892	44,892	44,892	44,892
Total Mileage	1,293,958	1,304,533	1,470,574	1,470,574	1,470,574	1,470,574	1,470,574

2015 Diesel fuel consumed (gal) 139,095
 2015 Gasoline consumed (gal) 16,952

Section VIII – Operating Revenues, Expenditures and Capital Budget Plan 2015 (Actuals) and 2016-2021(Projected)

	2015	2016	2017	2018	2019	2020	2021
ANNUAL FINANCIAL INFORMATION	Actual	Budget	Projected	Projected	Projected	Projected	Projected
Operating							
Revenue							
Local Sales Tax	\$3,833,979	\$3,871,659	\$3,949,100	\$4,067,580	\$4,189,610	\$4,315,300	\$4,444,760
Investment Interest	5,094	4,800	4,840	4,880	4,920	4,960	\$5,000
Operating Grants	2,039,497	2,822,146	2,836,260	2,864,630	2,893,280	2,922,220	\$2,951,450
Fares	456,931	339,388	346,180	353,110	360,180	367,390	\$374,740
TCC - Related	49,386	160,527	186,000	197,000	204,880	230,000	\$250,000
Miscellaneous	86,553	219,499	221,700	223,920	226,160	228,430	\$230,720
Total Operating Revenue	\$6,471,440	\$7,418,019	\$7,544,080	\$7,711,120	\$7,879,030	\$8,068,300	\$8,256,670
Expenses							
Salaries and Benefits	\$5,188,984	\$5,483,991	\$5,621,100	\$5,761,630	\$5,905,680	\$6,053,330	\$6,204,670
Fuel	321,965	440,202	444,610	449,060	453,560	458,100	\$462,690
Insurance	183,596	196,750	198,720	200,710	202,720	204,750	\$206,800
TCC	391,260	305,904	312,030	318,280	321,470	327,900	\$334,460
Debt Payment and Interest	0	0	0	0	0	0	\$0
Other Goods and Services (Excludes Deprec	561,843	937,936	956,700	975,840	995,360	1,020,250	\$1,045,760
Total Operating Expenses	6,647,648	7,364,783	7,533,160	7,705,520	7,878,790	8,064,330	8,254,380
Net Operating Income (Loss)	(\$176,208)	\$53,236	\$10,920	\$5,600	\$240	\$3,970	\$2,290
Capital	2015	2016	2017	2018	2019	2020	2021
Revenue	Budget	Projected	Projected	Projected	Projected	Projected	Projected
Capital Revenue	1,775,711	1,900,000	2,945,872	3,542,500	3,271,250	0	1,275,600
Local Funds	1,546,528	461,783	343,656	50,000	350,000	50,000	246,400
Total Capital Revenue	3,322,239	2,361,783	3,289,528	3,592,500	3,621,250	50,000	1,522,000
Expenses							
Vehicle Replacement	355,866		1,468,278	0	1,800,000	0	1,440,000
Transit-Community Center	2,876,216	0	0	0	0	0	0
Facilities/Equipment	83,865	81,783	50,000	50,000	50,000	50,000	32,000
Park n Ride Development	6,292	2,280,000	1,771,250	3,542,500	1,771,250		50,000
Total Capital Expenses	\$3,322,239	\$2,361,783	\$3,289,528	\$3,592,500	\$3,621,250	\$50,000	\$1,522,000

Appendix I - Mason Transit Authority Route Map/Service Area

