

2020-2025

TRANSIT DEVELOPMENT PLAN

and

2019 Annual Report

**Mason Transit Authority
790 E Johns Prairie Rd
Shelton, WA 98584**



Date of Public Hearings:

July 29, 2020 and August 6, 2020

Adopted on: August 18, 2020

Prepared by Mason Transit Authority Staff

Table of Contents

Plan Adoption, Public Hearing and Distribution.....	3
Plan Adoption.....	3
Public Participation Process	3
Plan Distribution	3
Description of Service Area, Operations and Facilities	4
Service Area.....	4
Operations.....	4
Map 1 – Service Area	6
Table 1 - Fares	8
Facilities	8
Park and Ride Lots	9
State and Agency Goals, Objectives and Strategies	9
Table 2: 2020 – 2025 Goals, Objectives, and Strategies, and Alignment with State Goal	10
Local Performance Measures and Targets.....	14
Table 3: 2020 – 2025 Performance Measurements and Targets.....	15
Plan Consistency	15
Planned Capital Expenses.....	16
Table 4 – Planned Capital Expenses.....	16
Planned Operating Changes.....	17
Table 5 – Planned Operating Changes	17
Multiyear Financial Plan.....	18
Capital Improvement:.....	18
Table 6 – Capital Purchases	18
Operating Financial Assumptions through 2025	19
Table 7 – Operating.....	20
Projects of Regional Significance.....	21
Agency History, Organizational Structure, Accomplishments, Outlook and Outreach Coordination ...	21
Board of Directors:.....	21
Citizen Adviser to the Board:.....	22
Public Outreach:.....	22
2019 Accomplishments:	24
Table 9 – 2019 Accomplishments	24

Plan Adoption, Public Hearing and Distribution

Plan Adoption

Mason Transit Authority (MTA) Board of Directors adopted the 2020 Transit Development Plan on August 18, 2020

Public Participation Process

Public Comment Period: July 21, 2020 – August 13, 2020
Comments Submitted to: MTA@masontransit.org
Mason Transit Authority
General Manager
790 E Johns Prairie Rd
Shelton, WA 98584

Public Hearing: Mason Transit Authority held two public hearings on the Transit Development Plan on July 29, 2020 at 5:30pm at the Port of Allyn 18560 E State Route 3, Allyn, WA 98524 and August 6, 2020 at 5:30 pm at the Transit-Community Center, 601 W Franklin Ave, Shelton, WA 98584.

Notice Posted to Website: MTA posted a notice of the hearing on the Transit Development Plan to its website at www.masontransit.org on July 17, 2020.

Notice Published in Local Paper: The Shelton Journal published a notice of the hearing on the Transit Development Plan on July 23, 2020.

Requests for Paper or Digital Copies: MTA allowed the public to request a paper or digital copy of the Transit Development Plan on and after July 17, 2020 by emailing MTA@masontransit.org. or by calling (360) 426-9434.

Available to the Public for Review: MTA allow the public to view a copy of the draft Transit Development Plan at the Mason Transit Authority Business Office, 790 E Johns Prairie Rd, Shelton, WA 98584 and at the Transit-Community Center, 601 W Franklin Ave, Shelton, WA 98584.

Plan Distribution

On August 19, 2020, Mason Transit Authority distributed the adopted Transit Development Plan to:

- PTDPlans@wsdot.wa.gov
- The agency's assigned WSDOT Community Liaison.

- The Transportation Improvement Board via:
 - Vaughn Nelson, Finance Manager at vaughnn@tib.wa.gov
 - Chris Workman, Engineering Manager at chrisw@tib.wa.gov
- All cities, counties and regional transportation planning organizations within which Mason Transit Authority operates.

Description of Service Area, Operations and Facilities

Service Area

Mason Transit Authority serves the general public throughout Mason County and provides regional connections with other transits and modes of transportation.

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 at Triton Cove State Park. 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.

Route schedules and maps can be found on MTA's website at <http://www.masontransit.org/>

Operations

At time of publication of the Transit Development Plan, MTA was running reduced service due to COVID-19. Days of operations were Monday – Friday, with limited emergency Dial-a-Ride on Saturday. Beginning August 22, 2020 MTA will resume some additional service on Saturday.

MTA provides services consisting of local and regional deviated fixed routes, Worker/Driver commuter service to Puget Sound Naval Shipyard (PSNS) and public commuter services on high demand regional routes, Demand Response (general dial-a-ride), Vanpools and volunteers using private cars under the Volunteer Driver Program that serves those over the age of 60 needing out-of-county services.

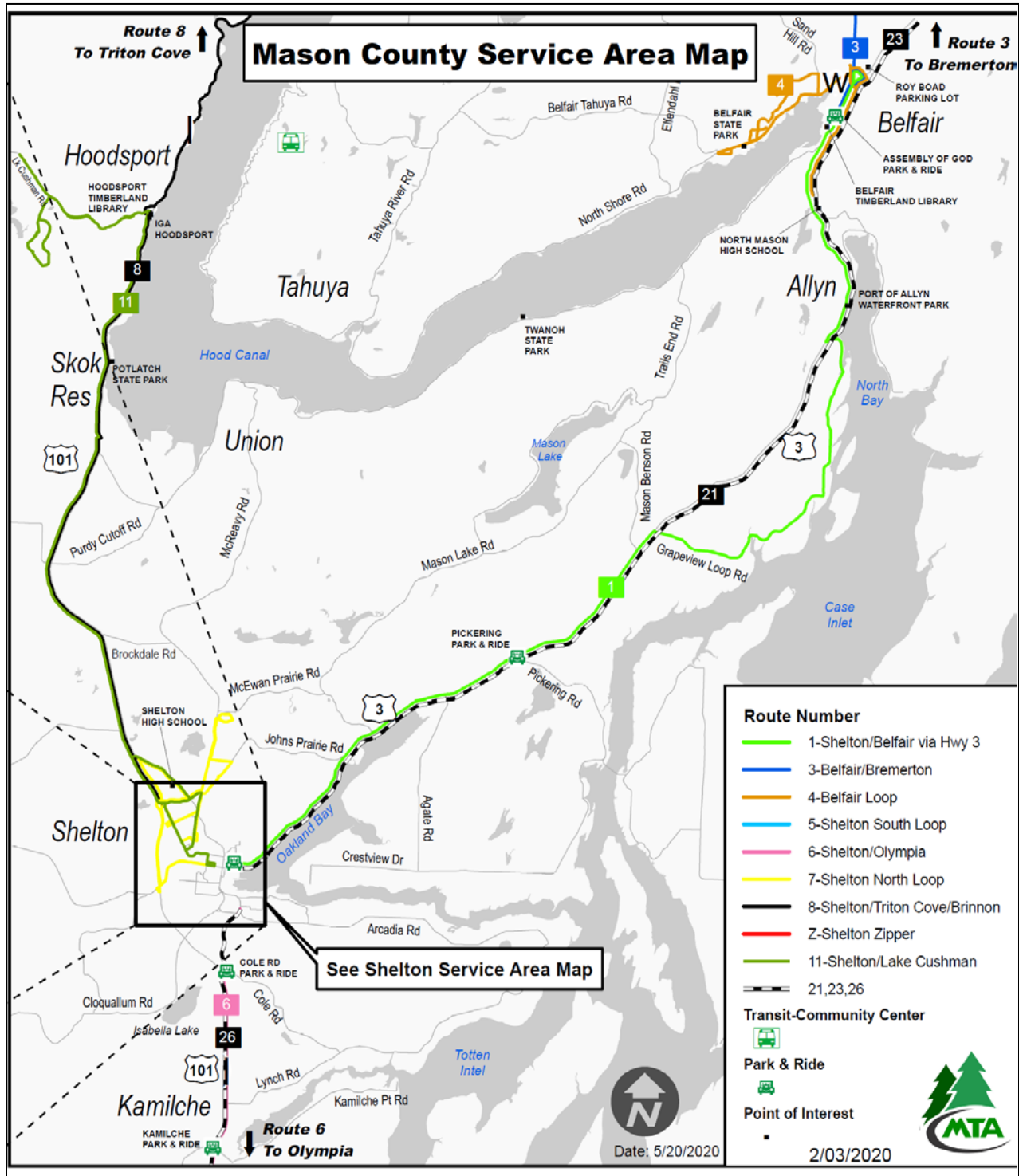
Hours of operation of the transportation service are 4:00 a.m. to 8:30 p.m., Monday through Friday, and 6:00 a.m. to 8:30 p.m. on Saturday. There is no service on Sunday, and either no service or reduced service on observed holidays. MTA operates nine (9) Fixed Routes on weekdays and eight (8) routes on Saturdays that allow 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 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 but may request a ride at anytime if there is availability. All vehicles in MTA scheduled service are equipped with bike racks and are accessible to persons with disabilities.

MTA coordinates all service requests with other local and regional area transportation providers. Squaxin Transit coordinates local service with MTA regional service at Kamaliche. MTA partners with local and regional human and social services providers so that the best service possible is provided throughout the region on a regular basis.

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 services. To provide this service, MTA utilizes volunteers that donate their time and drive their own vehicles. In 2019, the Volunteer Driver Program served 149 clients and covered 1,354 rides, 60,463 miles and 2,726 volunteer hours.

MTA's vanpool program started in 2005. At time of publication, MTA has a fleet of 12 vanpool vans to promote statewide ridesharing goals and benefits to commuters living or working in Mason County. This program complements Mason Transit Authority's network of local and express services, providing commute alternatives to destinations that cannot be effectively served by Fixed Route services. In 2019, Mason Transit Authority Vanpools provided over 20,222 rides, 5.5% of the agency's fixed route ridership. 2019 ended with 8 active vanpools.

Map 1 – Service Area



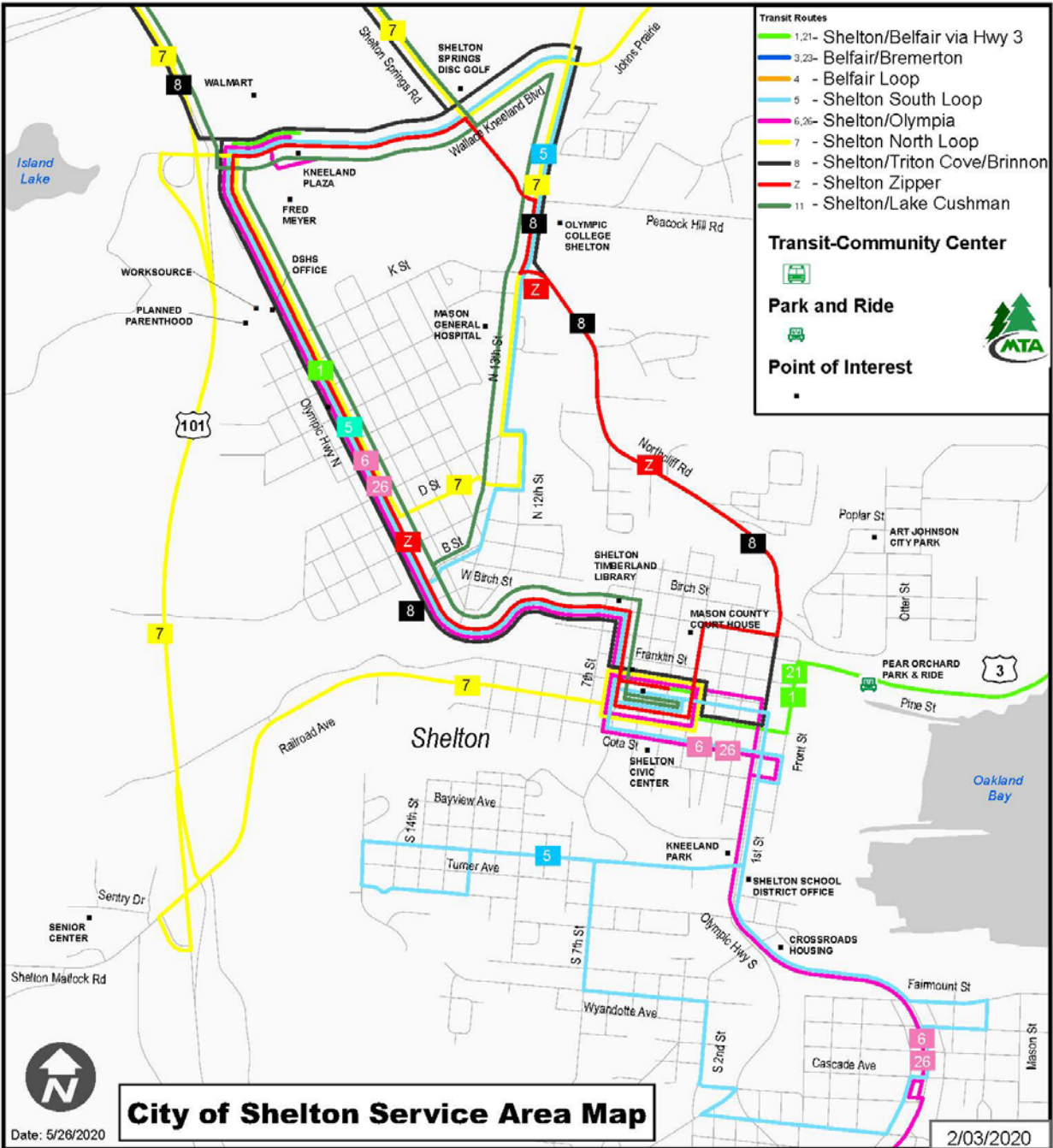


Table 1 - Fares

<i>Travel within Mason County and Active Military</i>	<i>Fare Free</i>
Out of County Travel:	
Cash Fares	
Adults and Youth (one way)	\$1.50
Seniors and Persons with Disabilities	\$.50
Transportation Incentive Program (PSNS)	\$ 2.50
Children under six	No Charge
Monthly Pass	
Adults	\$ 30.00
Seniors and Persons with Disabilities	\$ 10.00
Youth (ages 6-17 years)	\$ 18.00
Summer Youth Adventure Pass	\$ 20.00
Transportation Incentive Program (PSNS)	\$110.00

To qualify for reduced fare due to a disability, riders are required to show a Regional Reduced Fare Permit (RRFP) card. RRFP eligibility is based on age, disability or possession of a Medicare card. Personal care attendants ride free when accompanying a person with a RRFP.

Transportation Incentive Program (TIP) passes are available for Worker/Driver routes to and from Puget Sound Naval Shipyard for day shift employees. Routes originate in Belfair and Shelton. Active-duty military personnel with current military ID are not charged fare if ID is shown.

In July 2018, MTA began recognizing the STAR pass for State of Washington employees living in Mason County that work in Thurston County. STAR pass holders are not charged a fare and MTA is compensated through funds provided in the Transportation budget.

Facilities

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 Glacier West Boat, RV & Self Storage commercial storage facility on SR 106 in Belfair to park two coaches and five cutaway vans used to provide services in the northern part of Mason County.

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 (T-CC).

A seven-acre parcel was purchased north of Belfair for a Park and Ride lot. The lot will contain 100 parking stalls and a building consisting of MTA office space, a meeting room, bathrooms, a kitchen, breakroom and future customer service area. The Park and Ride is slated to open in fall of 2020 with the building to open in early 2022.

Park and Ride Lots

MTA supports a network of Park and Ride facilities that are located throughout Mason County. At time of publication, 255 parking spaces are provided at facilities owned and operated by Washington State Department of Transportation, Mason County and the City of Shelton. While MTA manages and provides routine light maintenance to these locations, the agency does not own the properties. On average, 37 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 and the Connecting Washington Transit Project List for a major retrofit and improvement project of current Park and Ride lots located within Mason County. The project will add needed upgrades to existing locations including enhanced security, lighting, paving and electric car charging stations at high use lots. The project also includes the construction of one new Park and Ride facility in North Mason County and one within the city limits of Shelton. The Shelton-Matlock Park & Ride was slated for improvements only but will now be relocated due to the Coffee Creek Fish Passage project. The funding provides over nine million dollars and includes local matching funds from MTA. The state funding is apportioned over the current and next biennium budget periods. 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 2022.

State and Agency Goals, Objectives and Strategies

From 2020-2025, Mason Transit Authority will focus on the five key priorities in Table 2 below. The table shows how MTA's local priorities align with state goals established in the Washington State Transportation Plan.

Through its mission, Mason Transit Authority strives to provide transportation choices that connect people, jobs and community; increasing the quality of life in Mason County. To that end, MTA's proposed project and action strategies line up with the mission statement and the state's public transportation objectives.

The state’s six policy goals are:

- **Economic Vitality:** To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.
- **Preservation:** To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.
- **Safety:** To provide for and improve the safety and security of transportation customers and the transportation system.
- **Mobility:** To improve the predictable movement of goods and people throughout Washington State.
- **Environment:** To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.
- **Stewardship:** To continuously improve the quality, effectiveness, and efficiency of the transportation system.

Table 2: 2020 – 2025 Goals, Objectives, and Strategies, and Alignment with State Goal

Goals, Objectives and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal I: Safe and Secure						
Objective 1.1 - Emphasize safety of MTA riders, citizens and employees in all aspects of MTA operations						
Strategic Work Plan 1.1.1 Define Safety Committee's purpose and direction			X		X	
Strategic Work Plan 1.1.2 Place curbs or bollards in parking area next to building at Johns Prairie			X			
Strategic Work Plan 1.1.3 Review WSTIP's Best Practices in the area of safety			X	X		X
Strategic Work Plan 1.1.4 Purchase rain jackets for employee safety			X			
Strategic Work Plan 1.1.5 Replace vehicles to comply with State of Good Repair goals		x	X			

Objective 1.2 - Ensure training for a safe and secure experience for all and to eliminate preventable accidents						
Strategic Work Plan 1.2.1 Quarterly Driver training and refresher training as required		X	X			
Strategic Work Plan 1.2.2 Ensure L&I safety compliance through training.			X			
Objective 1.3 - Provide technology and resources to support secure movement of buses						
Strategic Work Plan 1.3.1 Complete CAD/AVL/GPS installation				X		X
Objective 1.4 - Proactive approach to safety throughout the agency to increase and improve security throughout the service area						
Strategic Work Plan 1.4.1 Change from flag stops to fixed stops in urban area of Shelton			X	X		X
Objective 1.5 - Enforce transit rules and establish consistency of service to riders in a safe, accessible manner						
Strategic Work Plan 1.5.1 Have a manager or supervisor on duty during service hours by moving the Ops office to the T-CC			X	X		X
Goal 2: Effective Transportation Services						
Objective 2.1 - Creating a positive transportation experience within all modes of MTA services that is reliable, accessible, equitable, safe, secure and comfortable for all users						
Strategic Work Plan 2.1.1 Continue review of the Comprehensive Service Review suggestions to improve services						X
Strategic Work Plan 2.1.2 Plan for 2021 service changes and ensure each mode meets the goals of creating a positive transportation experience for all		X	X	X		X
Objective 2.2 - Establish a culture of customer service and deliver services that are responsive to community needs.						
Strategic Work Plan 2.2.1 Benchmark route performance and discontinue or adjust low performing routes						X
Objective 2.3 - Strive to look for ways to improve service through a variety of tools including outreach, community meetings, service review and passenger amenities						
Strategic Work Plan 2.3.1 Review Dial-a-Ride services and hours to ensure efficiency and availability of resources				X		X
Strategic Work Plan 2.3.2 Conduct outreach for all service changes	X					X

Strategic Work Plan 2.3.3 Improve passenger amenities by providing apps and on-line scheduling			X	X		X
Objective 2.4 - Seek new opportunities to enhance the riders' experience through better route planning and additional services when feasible						
Strategic Work Plan 2.4.1 Seek pilot route opportunities to reach more riders	X					X
Strategic Work Plan 2.4.2 Expand Zipper route time to 8:00am - 5:00 pm		X		X		X
Strategic Work Plan 2.4.3 Allyn Transit Parking Lot planning		X				
Goal 3: Financial Stewardship						
Objective 3.1 - Operate an efficient, cost-effective system						
Strategic Work Plan 3.1.1 Prepare for potential revenue impacts						X
Objective 3.2 - Maintain internal controls and compliance over public resources						
Strategic Work Plan 3.2.1 Ensure compliance of 2019-2021 grant contracts						X
Strategic Work Plan 3.2.2 Review and renew leases for T-CC and Johns Prairie tenants		X				X
Strategic Work Plan 3.2.3 Continued work in records management cleanup						X
Objective 3.3 - Provide current, accurate and transparent financial data						
Strategic Work Plan 3.3.1 Provide accurate, timely financial reports to the Board and the public						X
Objective 3.4 - Strive for a 5-year sustainability plan						
Strategic Work Plan 3.4.1 Review 5-year sustainability plan and adjust as needed						X
Objective 3.5 - Plan for future operational and capital needs through maintaining financial reserves						
Strategic Work Plan 3.5.1 Transferring excess revenue to reserves for future operating and capital needs.		X				X
Objective 3.6 - Proficiency in regulatory requirements through continuing education						
Strategic Work Plan 3.6.1 Procurement training for Public Works projects, prevailing wage requirements and FTA compliance						X
Strategic Work Plan 3.6.2 Complete the competitive purchases analysis for FTA compliance						X
Objective 3.7 - Manage key financial indicators						

Strategic Work Plan 3.7.1 Identify needed financial policies or manual to outline financial objectives						X
Goal 4: Community Partnerships						
Objective 4.1 - Cultivate partnerships throughout the community						
Strategic Work Plan 3.1.1 Prepare for potential revenue impacts		X		X		X
Objective 4.2 - Participate in outside committees, regional planning organizations and boards						
Strategic Work Plan 3.2.1 Ensure compliance of 2019-2021 grant contracts						X
Strategic Work Plan 3.2.2 Review and renew leases for T-CC and Johns Prairie tenants						X
Strategic Work Plan 3.2.3 Continued work in records management cleanup						X
Objective 4.3 - Participate in mentorship programs at local schools and colleges						
Strategic Work Plan 4.3.1 Staff share knowledge of the transit industry and job opportunities through mentorship programs and job fairs.	X	X				
Objective 4.4 - Exemplify exceptional customer service that goes above and beyond						
Strategic Work Plan 4.4.1 Training throughout the agency to ensure highest standards of customer service.		X		X		X
Objective 4.5 - Provide transportation choices and support travel that uses less energy, produces fewer pollutants and reduces greenhouse gases in the region						
Strategic Work Plan 4.5.2 Seek opportunity through federal and state grants for electric or hybrid service vehicles					X	
Strategic Work Plan 4.5.1 Continue seeking opportunities to add electric infrastructure to MTA facilities					X	
Objective 4.6 - Support efforts to mitigate traffic congestion throughout the region						
Strategic Work Plan 4.6.1 Support groups like the PRTPO as well as partnering with other entities to help mitigate traffic. This includes using MTA's park & ride project for transit rider option to single occupant travel.	X		X	X	X	
Objective 4.7 - Cooperative relationships with T-CC tenants and events						

Strategic Work Plan 4.7.1 Continue support to the tenants and promotion of events.	X					X
Goal 5: Workplace Culture of Excellence						
Objective 5.1 - Provide an atmosphere where employees are valued and respected						
Strategic Work Plan 5.1.1 Enhance meaningful employee recognition.						X
Strategic Work Plan 5.1.2 Ensure policies are up-to-date and current through a regular review cycle.						X
Objective 5.2 - Develop and empower employees						
Strategic Work Plan 5.2.1 Promote skills and job knowledge through webinars, conferences and training.		X	X			X
Objective 5.3 - Support the philosophy of team culture						
Strategic Work Plan 5.3.1 Bargain contracts		X		X		X
Objective 5.4 - Promote healthy dialogue on important issues						
Strategic Work Plan 5.4.1 Improve communications through established methods and monitor outcome through a survey.		X				X
Objective 5.5 - Encourage an active and engaged environment including Board of Directors						
Strategic Work Plan 5.5.1 Provide more Belfair interaction and oversight.						
Strategic Work Plan 5.5.2 Board participation through designated committees.	X	X	X	X		X
Objective 5.6 - Be an employer of choice in Mason County						
Strategic Work Plan 5.6.1 Continue the Employee Engagement Committee for seeking opportunities to improve the work environment.		X				X
Strategic Work Plan 5.6.2 Incorporate strategies for work/life balance in MTA's wellness program and encourage participation.						X

Local Performance Measures and Targets

MTA uses various tools to measure performance by looking for key issues and opportunities that may impact the goals of the Agency. Performance indicators may relate to such things as funding, demographic changes, ridership decline or employee shortage. Measuring performance allows the agency leadership team to

look for ways to minimize the impact of shortfalls and strategize ways to meet the strategic goals and objectives.

Transit Asset Management plan is used as a method to maintain and guide decisions on the agency’s assets, most importantly, rolling stock.

Table 3: 2020 – 2025 Performance Measurements and Targets

Performance Measure	Target
Technology Amenities	Install CAD/AVL in all revenue vehicles Install tablets on all revenue vehicles Provide apps and icons on the MTA website for customers to schedule
Passenger Amenities	Install lighting in all shelters Construct or improve park and ride lots throughout Mason County to create convenient, safe locations for riders to park that will then increase ridership.
Collisions	Collisions per 100,00 revenue miles less than or equal to 1.
Alternative Fuels	Convert 10% of fleet to green, environmentally friendly alternative by 2025.
Transit Productivity	Benchmark of 8 passengers per service hour; 39,000 rides per month.
Vehicle State of Good Repair	Maintain 80% of the rolling stock within a state of good repair.
Service Hours	To maintain current levels of service hours at 1,300 per week.

Plan Consistency

Mason Transit Authority is a voting member of the Peninsula Regional Transportation Planning Organization (PRTPO) and participates in the planning of regional project, policies and program decisions. Information regarding MTA is submitted to the PRTPO’s Coordinated Public Transit-Human Services Transportation Plan to align the with region’s goals. Projects are submitted to the Regional Transportation Improvement Program.

Within Mason County, the Mason County Comprehensive Plan is used to coordinate consistency. MTA submits information to the Plan as required.

Throughout the region, MTA coordinates with other connecting transits as well as efforts to align with the ferry systems, Amtrak and Greyhound.

MTA continued efforts in strategic planning and implementation of goals, objectives and work plans. Annually, we review the work plan to create projects to meet the goals of 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.

MTA incorporates the Transportation System Policy Goals throughout all strategies. These goals as addressed in RCW 14.04.280 include preservation, safety, mobility, environment, and stewardship.

Planned Capital Expenses

The table below reflects planned capital expenses for 2020-2025.

Table 4 – Planned Capital Expenses

Year Received/Expensed	Type	Preservation/Replacement (quantity)	Expansion/Improvement (quantity)
Rolling Stock			
2020	Light-duty Cutaways	9	
2020	40 ' Coaches	2	
2020	Mini-cutaway		1
2021	Light-duty Cutaways	6	
2021	35' Coaches	4	
2022	N/A		
2023	N/A		
2024	35' Coaches	2	
2025	N/A		
Equipment			
2020	Copy Machine	1	
2021	Scissor lift for T-CC		1
2021	Generator to power Johns Prairie		1
2022	Generator to power T-CC		1
Facilities and Infrastructure			
2021	North Mason Base		1
2021	Radich building roof repair	1	
2023	Allyn Park & Ride		1
2024	Bus Wash		1
2025	Administration building upgrade or replacement		1

Planned Operating Changes

At the time of preparing MTA’s Transit Development Plan, the agency is uncertain of the ability to plan expansion due to the pandemic and the unknown outcome of I-976, both of which have the potential to reduce revenue to the system, which would result in a reduction of service. The agency is planning for a reduction in 2021 due to I-976 but is taking the approach of looking for ways to improve the system. This approach will include looking for new areas for potential routes, increasing frequency on popular routes, lining up time points with major employers and exploring more efficient ways to deliver service.

Table 5 outlines Mason Transit’s planned operating changes for 2020-2025.

Table 5 – Planned Operating Changes

Year	Type	Reduction	Expansion/Improvement
2020	Implement service changes that include more Zipper hours of service and adjusted DAR hours		X
2020	Add a route to a high use area that is now served by DAR		X
2020	Adjust express routes to better fit needs of riders		X
2021	Adjust route to serve new park & ride facility opening		X
2021	Revise service hours based on impact of I-976	X	
2022	No service changes planned		
2023	Add service previously cut back as funding allows		X
2024	No service changes planned		
2025	Conduct an assessment of current service and adjust as needed		X

Multiyear Financial Plan

Capital Improvement:

- ❖ The Park and Ride Development Project is expected to be completed in the 2021-2023 Biennium.
- ❖ Additional vehicle replacements are expected to be funded at 80% with a 20% match from local funds.

Facility improvements, preservation and expansion that extend the life of the building according to MTA's capitalization standards are expected to be funded by grants with local funds used as match. Building repairs or replacement to such equipment will be funded by reserves and appropriated through the capital budget presented annually.

Table 6 – Capital Purchases

Capital Expenditure	2020	2021	2022	2023	2024	2025
Cutaways	990,000	660,000				
Coaches	1,020,000	4,080,000			1,020,000	
Mini cutaway	82,000					
Copy Machine	7,000					
Scissor Lift		15,000				
Generators		100,000	100,000			
North Mason Base		1,750,000				
Radich Roof Repair		35,000				
Allyn Park & Ride				1,000,000		
Bus Wash facility					500,000	
Park & Ride Development	3,847,379	1,992,612	1,542,500	771,250		
Administration building upgrade or replacement						2,500,000
Total Capital Expenditures	5,946,379	8,632,612	1,642,500	1,771,250	1,520,000	2,500,000
Capital Revenue	2020	2021	2022	2023	2024	2025
Federal Competitive	1,507,500	3,555,000		800,000	1,216,000	2,000,000
State Grants	3,646,147	2,521,250	1,542,500	771,250		
Local Funds	792,732	1,335,000	100,000	200,000	304,000	500,000
Total Revenue	5,946,379	7,411,250	1,642,500	1,771,250	1,520,000	2,500,000

Operating Financial Assumptions through 2025

- ❖ Local Sales Tax –While the average growth rate of sales tax revenue has been 8% over the past five years, to remain conservative, a 3% growth rate has been used to project out through 2025.
- ❖ Operating Grants – State grant funds are anticipated to be reduce due to impact of I-976. At time of preparing the TDP, MTA has not included state funds in revenue projects beginning July 1, 2021.
- ❖ Fares – Assumed 1% growth beginning in 2022.
- ❖ Expended Reserves – Based on current projections expended reserves are deemed necessary to meet current service levels. Services designated for operating will expend in early 2022.
- ❖ Salaries and Benefits – Based on union contracts through 2021 and non-represented compensation assumptions, then assumed 2.5% growth through 2025.
- ❖ Insurance – Used 5-year trend.
- ❖ T-CC Expenses – 2.5% growth for expenses other than wages and benefits through 2025.
- ❖ Other Goods and Services – Assumed 2.5% growth.

Table 7 – Operating

	2020	2021	2022	2023	2024	2025
Operating Revenues	Budget	Projected	Projected	Projected	Projected	Projected
Sales Tax	4,054,264	3,973,179	4,092,374	4,215,145	4,341,600	4,471,848
Farebox	105,000	105,000	106,050	107,111	108,182	109,263
Worker/Driver - Vanpool	260,000	260,000	262,600	265,226	267,878	270,557
State Operating Grants	1,390,600	695,304				
Federal Operating Grants	1,658,688	1,436,854	1,465,027	1,494,328	1,524,215	1,554,699
Other	291,030	348,597	359,055	369,827	380,921	392,349
Transfers from Reserves	130,406	1,639,011	830,583			
Total Operating Revenues	7,889,988	8,457,945	7,115,689	6,451,636	6,622,795	6,798,716
Annual % Change		7%	-16%	-9%	3%	3%
Operating and Maintenance Expenses	2020	2021	2022	2023	2024	2025
Fixed Route Preservation and Maintenance	4,650,463	5,024,681	3,894,128	3,991,481	4,091,268	4,193,550
Demand Response (DAR) Preservation and Maintenance	1,953,583	2,109,870	1,635,149	1,676,028	1,717,928	1,760,877
Worker/Driver Preservation and Maintenance	1,046,043	1,077,424	1,104,360	1,131,969	1,160,268	1,189,275
Vanpool Preservation and Maintenance	71,240	72,665	74,481	76,343	78,252	80,208
Other	166,639	173,305	177,638	182,079	186,630	191,296
Total Operating Expenses	7,889,988	8,457,945	6,885,756	7,057,900	7,234,347	7,415,206
Profit (Loss)	-	-	229,933	(606,263)	(611,552)	(616,490)

MTA designates reserves for future capital and operating expenditures, emergency funds, grant match obligations and general liabilities. At the end of 2019, the cash reserve balance invested was \$10,000,000, which was an increase of approximately 48% over the balance at the end of 2018. It is anticipated operating reserves currently set aside will be exhausted by the end of 2022 and require additional service reductions. This outcome is the result of the anticipated loss of state funds due to I-976 impacts.

Projects of Regional Significance

Mason Transit Authority has one major project of regional significance. In 2014, MTA was awarded funds to construct new park & ride lots and upgrade existing lots with security enhancements, passenger amenities and increased stalls.

Agency History, Organizational Structure, Accomplishments, Outlook and Outreach Coordination

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

The proposition imposing a sales and use tax of two-tenths of one percent (0.2%) to fund public transportation was also passed in 1991, creating a prepaid fare system service. In the aftermath of Initiative 695 and the elimination of Motor Vehicle Excise Tax that was available to transits, the voters were asked to approve an additional four-tenths of one percent increase (0.4%) in 1999. The first attempt failed but was successful when County residents responded with an approval of the additional sales tax increase on September 18, 2001. This raised the taxing base to six-tenths of one percent (0.6%) or \$.06 on every \$10 of retail sales, effective January 1, 2002. MTA then began to charge a fare, but only for routes going out-of-county.

Board of Directors:

The Mason County Public Transportation Benefit Authority Board of Directors is composed of ten members as follows:

- Three (3) elected members representing Mason County Commissioners;

- One (1) elected member representing the City of Shelton Council;
- Five (5) members who shall be elected officials selected by the Mason County Commissioners with the goal of seeking equal voting representation among the County Commissioner Districts. The recommendation was approved by Mason County and the City of Shelton pursuant to Resolutions Nos. 71-17 and 1112-1217, respectively; and
- In accordance with revisions made to RCW 36.57A.050, there shall be one (1) non-voting labor representative recommended by the labor organization representing the public transportation employees.

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

- Wes Martin, Grapeview School District (Chair)
- Sharon Trask, Mason County Commissioner (Vice Chair)
- Randy Neatherlin, Mason County Commissioner
- Kevin Shutty, Mason County Commissioner
- Kevin Dorcy, City of Shelton Council Member
- John Campbell, North Mason School District
- Deborah Petersen, Hood Canal School District
- Sandy Tarzwell, Shelton School District
- Matt Jewett, Southside School District
- Greg Heidel, Bargaining Unit Representative

Citizen Adviser to the Board:

Effective January 1, 2019, there may be one (1) non-voting representative of the public residing in Mason County, Washington, as a citizen adviser to the Board. The citizen adviser to the Board shall serve for a period of one year (unless extended by motion by the Authority Board).

At the time of publication of the Transit Development Plan, the position of the Citizen Adviser to the Board was filled by:

- John Piety

Public Outreach:

MTA staff is committed to public engagement and transparency through robust public interaction that informs, involves, and empowers people and communities. Staff

participate in several opportunities to promote and educate citizens through the following methods:

- Public meetings
- Media – outreach
- Radio spots
- Community events and meetings
- Presentations
- Website improvements

The public outreach program includes:

- Developing an awareness of MTA services with non-riders through presentations, media and community events.
- Engaging riders and the general public by soliciting feedback through active seeking of information by face-to-face interaction and surveys.
- Seeking opportunities to increase ridership amongst riders of choice.
- Visiting businesses to discover way to assist their employees with transportation, either by using vanpool, fixed-route or Dial-a-Ride.
- Promoting positive public image in the community and build relationships throughout.
- Conducting Community Conversations to give the public opportunity to give input, suggestions and ask questions about MTA.
- Public Hearings for service changes, Transit Development Plan (TDP), fare changes, and other topics that impact citizens.

There are comment cards on MTA vehicles to be filled out and submitted as a method to communicate compliments, complaints or other information a rider wants staff to be aware. Management or designated staff responds to the individual comment cards as appropriate.

Citizens may contact MTA through customer service or to an individual by the following methods:

Email: mta@masontransit.org

Phone: 360-427-5033 or 360-426-9434 or 800-374-3747

TTY/TTD: 711 or 800-833-6388

Website: www.masontransit.org

Individual staff members may be contacted through using the website or phone to locate email addresses or phone extensions.

For ADA needs, citizens may use the website or call customer service for assistance.

2019 Accomplishments:

The following chart lists major accomplishments by MTA during 2019.

Table 9 – 2019 Accomplishments

2019 Accomplishments toward State Goal Areas	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Administration						
Updated server, installed new desktops and other IT upgrades						X
Reorganized records vault and began records management						X
Wage analysis on non-represented employees, maintenance and drivers						X
Restructured finance department for better efficiency						X
Improved on-boarding process for drivers			X			X
Lowered turn-over rate						X
Updated 18 policies; created 6 new policies						X
Created Employee Engagement Committee; re-established Wellness Committee						X
Outreach						
Staff participation on outside committees to promote transit	X					
Participated in local events	X					
Presentations on Transit to community organizations		X		X		
Community Conversations with public	X	X		X		X
Public Meetings for service changes, roundabout project and North Mason Park & Ride	X	X		X		
Outreach to major employers in the region to coordinate work and bus schedules	X			X		
T-CC						
Passenger information Kiosk installed with monitor, charging station, electronic sign for passenger information and one for estimated arrival times		X				X
Parking lot proposal released; soil testing completed	X	X				
Operations						

Reviewed recommendations from the Comprehensive Service Review	X	X	X	X		X
Eliminated non-productive routes	X	X		X		X
Created the Zipper route to provide a shorter, more frequent route	X			X		
Addressed frequency of fixed route as requested in the survey done during the Comprehensive Service Review				X		
Lined up fixed route times in Olympia and Bremerton to better serve large employers				X		
Begin pilot route planning	X			X		
Added another Operations Supervisor to make sure coverage is available during hours of operation			X			
Outlined supervisor training to ensure success of the operations team			X			X
Consistent driver training - lowered rate of accidents per 100k miles			X			
Semi-annual driver evaluations			X			
Upgraded cameras on coaches for safety and to expand storage for footage			X			
Maintenance						
Installed LED lighting in shop		X	X		X	
New roofs on building 1 and 2		X				
Installed new door hoods		X	X			
Created separate work/break areas						X
Installed solar lighting in additional shelters			X			
Purchased coolers for shop		X	X			X
Replaced gate to bus lot for safety			X			
Chip sealed bus parking lot and driveway		X				
L&I Training and tech training			X			X
Bus replacement builds for 9 cutaways, 4 coaches and mini cutaway		X	X			
Major Projects						
Bus Technology - continue progress in installing tablets, CAD/AVL, new scheduling software, passenger counters		X	X	X		
Park & Ride Development - continued with new construction of park & ride lots and retro-fitting, upgrading existing lots	X	X	X	X		X
T-CC Parking Lot - released RFP and continued work with Department of Ecology for the Voluntary Cleanup Program	X	X	X		X	
New bus shelters add in 5 locations			X		X	