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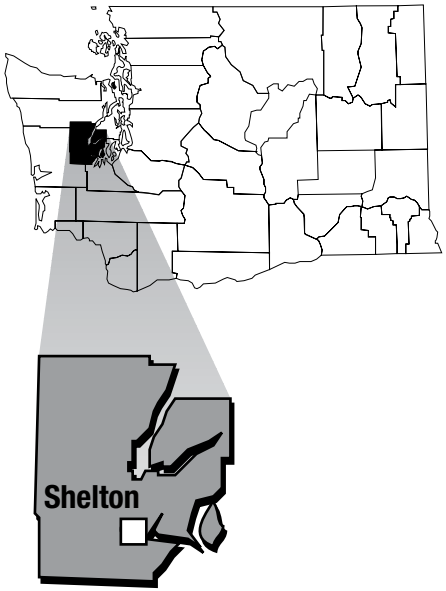

System Snapshot

- Operating Name: Mason County Transportation Authority (MCTA) or Mason Transit
- Service Area: Countywide, Mason County
- Congressional District: 6
- Legislative District: 35
- Type of Government: Public Transportation Benefit Area
- Governing Body: Six member board of directors comprised of three county commissioners, two Shelton city commissioners, and the mayor of Shelton.
- Tax Authorized: 0.6 percent total sales and use tax—0.2 percent approved in November 1991 and an additional 0.4 percent approved in September 2001.
- Types of Service: Eight deviated routes, demand response service, vanpool, and volunteer transportation for the general public.
- Days of Service: Weekdays, between 5:45 a.m. and 8:45 p.m., Saturday, 6:00 a.m. to 8:30 p.m.

Performance Measures for 2006 Operations

	Deviated Route Services		Demand Response Services	
	Mason County Transportation Authority	Rural Averages	Mason County Transportation Authority	Rural Averages
Fares/Operating Cost	13.39%	3.87%	.22%	3.28%
Operating Cost/Passenger Trip	$7.06	$10.08	$32.43	$22.73
Operating Cost/Revenue Vehicle Mile	$4.14	$3.92	$6.37	$4.80
Operating Cost/Revenue Vehicle Hour	$91.52	$74.98	$94.0	$62.88
Operating Cost/Total Vehicle Hour	$71.80	$64.34	$76.92	$58.20
Revenue Vehicle Hours/Total Vehicle Hour	78.45%	87.56%	81.83%	93.71%
Revenue Vehicle Hours/FTE	981	1,000	934	1,280
Revenue Vehicle Miles/Revenue Vehicle Hour	22.12	21.01	14.77	14.20
Passenger Trips/Revenue Vehicle Hour	13.0	8.5	2.9	2.9
Passenger Trips/Revenue Vehicle Mile	0.59	0.49	0.20	0.22

- Base Fare: Fare free for deviated routes and demand response within Mason County, $1.00 for one-way service outside Mason County or $0.50 for seniors and persons with disabilities.

Current Operations

MCTA operates deviated routes six days a week as follows:

- Four rural intercity routes (two Shelton/Belfair routes, Belfair/Bremerton, and Shelton/Olympia).
- Three rural local deviated routes (two serving Shelton and one serving Belfair).

MCTA operates an additional intercity route (Shelton/Brinnon) Monday through Friday. In addition, MCTA provides demand response services and coordinates volunteer driver transportation with local agencies, including: Retired Senior Volunteer Program, Catholic Community Services, and Senior Information and Assistance. MCTA also provides buses and vanpools for worker/driver commuter service to the Puget Sound Naval Shipyard in Bremerton and several other employment destinations.

Revenue Service Vehicles

Deviated Route* – 16 total, all equipped with bicycle racks, 14 equipped with wheelchair lifts; model years ranging from 1977 to 2006.

Demand Response* – 21 total, all ADA accessible and equipped with bicycle racks; model years ranging from 1992 to 2007

Vanpool – 21 total.

**All vehicles may be used to provide deviated route services, including worker/driver commuter service and some level of demand response service to the general public.*

Facilities

The MCTA administrative/operations facility is located at 790 East Johns Prairie Road in Shelton.

The Squaxin Island Tribe opened the Kamilche Transit Hub, located near the tribal center south of Shelton in 1999. This facility has a passenger sheltered waiting area, and public rest rooms.

MCTA serves five additional park and ride lots: State Route 3 and Pickering Road, State Route 3 and Cole Road, Shelton, and two in Belfair along State Route 3.

Intermodal Connections

MCTA has direct, coordinated connections with Kitsap Transit and Washington State Ferries in Bremerton, Intercity Transit in Olympia, and Jefferson Transit in Brinnon. Other coordinated connections include Grays Harbor Transportation and Pierce Transit in Olympia, the Squaxin Island Transit service at the Kamilche Transit Hub, Greyhound Lines in Olympia, and Amtrak in Lacey.

Public school coordination includes weekday use of school buses under contract with Mason Transit for serving after school programs while operating general public routes. The central, southern and western part of the county has service 12 months of the year through this agreement.

MCTA coordinates with social service agencies and volunteers to successfully meet non emergent needs, such as medical services not available within the service area.

2006 Achievements

- Purchased the Shelton Armory Building from the Washington Department of the Military to develop as a downtown transportation center.
- Received 20 new vanpool vehicles to replace leased vans and to expand the vanpool program.
- Hired a part time vanpool coordinator.
- Updated the Mason Transit Web site.
- Participated in the Mason County Emergency Drill in October which simulated an outbreak of virulent flu.
- Upgraded the shelter monitor program with new personnel and renewed relations with city and school police. These resources are used to improve the rider's experience by reducing harassment, minor crime, and inappropriate behavior at bus stops and on the buses.
- Added dial a ride service hours in the late morning and mid day to increase available service for shopping, part-time workers and people going to medical appointments.

2007 Objectives

- Obtain funding and complete the first phase of renovations to the Shelton Transportation Center at the old Armory Building.
- Install an on-site fueling and wet maintenance facility.
- With the completion of the fueling facility, convert the entire fleet to biodiesel fuel.
- Complete an evaluation of scheduling and dispatching functions and implement changes to improve productivity and the rider experience.
- Increase inter-county services with additional runs to Olympia and Bremerton during peak commuter times.
- Add Saturday service to Brinnon, Jefferson County, to meet Jefferson Transit service.
- Implement two new zone routes in the mid-county area using contracted services provided by the Mason County Transportation Consortium through Pioneer School District.
- Expand the community van program by placing additional vehicles with local human services organizations to increase transportation capacity.
- Put the first three low-floor transit coaches in the system into service in the fall.

Long-range Plans (2008 through 2012)

- Participate with local school districts to acquire vehicles that can be used in pupil and general public transportation.
- Improve the radio communications system by developing a partnership with local government to link with the OPSCAN network, originating in Clallam County, using fiberoptic technology.
- Build a park and ride lot in Belfair that includes a secure location to park out-stationed transit vehicles.
- Build a park and ride lot in Allyn in partnership with the Port of Allyn's plans to expand waterfront amenities.
- Install Automatic Vehicle Locators (AVLs) and Mobile Data Transmitters (MDTs) on demand response vehicles for better real time operational information and control.
- Replace vehicles that have exceeded their useful life.
- Bring city water and sewer to the transit base.
- Connect with Pierce Transit along the State Route 302 corridor.
- Complete the renovation of the Shelton Transportation Center to include community service space, small businesses, and rider amenities.
- Coordinate with the two tribal transportation networks in Mason County to enhance transportation options to tribal members and the general public.
- Develop a demonstration project with the regional Medicaid Transportation Broker to coordinate trips.

Mason County Transportation Authority

	2004	2005	**2006**	% Change	*2007*	*2008*	*2009*	*2012*
Annual Operating Information								
Service Area Population	50,800	51,900	**53,100**	2.31%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Deviated Route Services								
Revenue Vehicle Hours	16,841	21,256	**22,077**	3.86%	*25,000*	*30,000*	*34,000*	*39,000*
Total Vehicle Hours	18,713	26,843	**28,142**	4.84%	*32,000*	*39,000*	*43,000*	*50,000*
Revenue Vehicle Miles	411,672	456,241	**488,436**	7.06%	*563,000*	*670,000*	*749,000*	*865,000*
Total Vehicle Miles	446,305	485,905	**516,830**	6.36%	*596,000*	*709,000*	*793,000*	*915,000*
Passenger Trips	239,396	271,294	**286,307**	5.53%	*330,000*	*393,000*	*439,000*	*507,000*
Diesel Fuel Consumed (gallons)	72,166	50,437	**65,256**	-29.38%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Fatalities	0	0	**0**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Reportable Injuries	0	0	**2**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Collisions	0	2	**1**	-50.00%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Employees FTEs	11.8	22.5	**22.5**	0.00%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Operating Expenses	$1,803,143	$1,929,647	**$2,020,570**	4.71%	*$2,380,951*	*$3,082,998*	*$3,619,148*	*$5,004,066*
Farebox Revenues	$215,843	$329,035	**$270,482**	-17.80%	*$253,288*	*$295,953*	*$340,751*	*$982,876*
Demand Response Services								
Revenue Vehicle Hours	24,458	18,852	**19,138**	1.52%	*20,000*	*22,000*	*26,000*	*32,000*
Total Vehicle Hours	27,175	23,890	**23,388**	-2.10%	*25,000*	*27,000*	*31,000*	*39,000*
Revenue Vehicle Miles	242,062	285,797	**282,601**	-1.12%	*297,000*	*331,000*	*378,000*	*474,000*
Total Vehicle Miles	262,426	326,929	**320,195**	-2.06%	*337,000*	*375,000*	*428,000*	*537,000*
Passenger Trips	53,599	61,837	**55,466**	-10.30%	*58,000*	*65,000*	*74,000*	*93,000*
Diesel Fuel Consumed (gallons)	18,041	33,949	**40,429**	-19.09%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Fatalities	0	0	**0**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Reportable Injuries	0	2	**0**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Collisions	0	0	**1**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Employees FTEs	12.2	20.0	**20.5**	2.50%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Operating Expenses	$1,255,760	$1,718,080	**$1,799,033**	4.71%	*$1,892,315*	*$2,120,931*	*$2,506,977*	*$3,460,940*
Farebox Revenues	$2,608	$3,884	**$4,011**	3.27%	*$4,212*	*$4,422*	*$4,643*	*$5,375*

	2004	2005	**2006**	% Change	*2007*	*2008*	*2009*	*2012*
Vanpooling Services								
Revenue Vehicle Miles	93,895	152,178	**146,901**	-3.47%	*227,000*	*280,000*	*321,000*	*401,000*
Total Vehicle Miles	101,794	155,546	**146,901**	-5.56%	*227,000*	*280,000*	*321,000*	*401,000*
Passenger Trips	18,524	32,254	**31,667**	-1.82%	*49,000*	*60,000*	*69,000*	*86,000*
Vanpool Fleet Size	11	21	**21**	0.00%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Vans in Operation	10	11	**12**	9.09%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Gasoline Fuel Consumed (gallons)	7,671	11,535	**10,643**	-7.73%	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Fatalities	0	0	**0**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Reportable Injuries	0	0	**0**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Collisions	1	0	**0**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Employees FTEs	.3	.0	**.5**	N.A.	*N.A.*	*N.A.*	*N.A.*	*N.A.*
Operating Expenses	$160,995	$107,882	**$87,191**	-19.18%	*$148,804*	*$198,244*	*$241,156*	*$370,878*
Vanpooling Revenue	$62,984	$102,575	**$106,702**	4.02%	*$105,000*	*$167,141*	*$212,662*	*$309,842*

Mason County Transportation Authority

	2004	2005	**2006**	% Change	*2007*	*2008*	*2009*	*2012*
Annual Revenues								
Sales Tax	$2,820,214	$2,968,243	**$3,406,272**	14.76%	*$3,150,000*	*$3,307,500*	*$3,475,875*	*$4,020,287*
Farebox Revenues	$218,451	$332,919	**$274,493**	-17.55%	*$257,500*	*$300,375*	*$345,394*	*$988,251*
Vanpooling Revenue	$62,984	$102,575	**$106,702**	4.02%	*$105,000*	*$167,141*	*$212,662*	*$309,842*
Federal Section 5311 Operating	$408,838	$663,719	**$15,416**	-97.68%	*$321,238*	*$642,476*	*$792,476*	*$1,753,640*
FTA JARC Program	$0	$0	**$0**	N.A.	*$80,394*	*$160,787*	*$235,787*	*$873,883*
Other Federal Operating	$32,966	$0	**$0**	N.A.	*$0*	*$0*	*$0*	*$0*
State Special Needs Grants	$151,024	$151,024	**$0**	N.A.	*$0*	*$0*	*$0*	*$0*
Sales Tax Equalization	$910,520	$910,521	**$0**	N.A.	*$0*	*$0*	*$0*	*$0*
Other	$18,700	$193,151	**$296,143**	53.32%	*$239,053*	*$243,834*	*$248,711*	*$263,934*
Total	$4,623,697	$5,322,152	**$4,099,026**	-22.98%	*$4,153,185*	*$4,822,113*	*$5,310,905*	*$8,209,837*
Annual Operating Expenses								
Annual Operating Expenses	$3,219,898	$3,755,609	**$3,906,794**	4.03%	*$4,422,070*	*$5,402,173*	*$6,367,281*	*$8,835,884*
Total	$3,219,898	$3,755,609	**$3,906,794**	4.03%	*$4,422,070*	*$5,402,173*	*$6,367,281*	*$8,835,884*
Debt Service								
Interest	$56,739	$60,946	**$58,712**	-3.67%	*$56,354*	*$53,863*	*$51,232*	*$42,424*
Principal	$38,561	$40,157	**$42,390**	5.56%	*$44,749*	*$47,240*	*$49,870*	*$58,681*
Total	$95,300	$101,103	**$101,102**	0.00%	*$101,103*	*$101,103*	*$101,102*	*$101,105*
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	$674,350	$0	**$0**	N.A.	*$0*	*$0*	*$0*	*$0*
Federal Section 5311 Capital Grants	$147,055	$923,968	**$0**	N.A.	*$537,211*	*$0*	*$0*	*$0*
FTA JARC Program	$0	$0	**$0**	N.A.	*$825,264*	*$606,527*	*$600,000*	*$600,000*
State Special Needs Grants	$0	$0	**$155,439**	N.A.	*$146,317*	*$292,634*	*$295,000*	*$300,000*
Sales Tax Equalization	$0	$0	**$1,202,986**	N.A.	*$1,228,383*	*$1,235,000*	*$1,240,000*	*$1,245,000*
State Vanpool Grants	$0	$292,733	**$0**	N.A.	*$33,465*	*$0*	*$97,020*	*$44,924*
Operational Revenues	$0	$0	**$386,732**	N.A.	*$358,500*	*$360,000*	*$360,000*	*$360,000*
Other	$0	$0	**$3,100,721**	N.A.	*$3,313,787*	*$3,122,366*	*$3,208,000*	*$3,550,076*
Total	$821,405	$1,216,701	**$4,845,878**	298.28%	*$6,442,927*	*$5,616,527*	*$5,800,020*	*$6,100,000*
Ending Balances, December 31								
General Fund	$0	$348,243	**$365,655**	5.00%	*$683,938*	*$403,135*	*$423,292*	*$490,013*
Unrestricted Cash and Investments	$246,368	$3,272,907	**$2,428,132**	-25.81%	*$3,785,372*	*$3,164,604*	*$3,920,776*	*$4,294,595*
Operating Reserve	$500,000	$0	**$0**	N.A.	*$0*	*$0*	*N.A.*	*$0*
Capital Reserve Funds	$2,564,106	$0	**$118,248**	N.A.	*$552,800*	*$763,900*	*$638,340*	*$540,437*
Debt Service Fund	$0	$101,000	**$101,000**	0.00%	*$101,000*	*$101,000*	*$101,000*	*$101,000*
Insurance Fund	$543,000	$516,271	**$543,000**	5.18%	*$543,000*	*$543,000*	*$543,000*	*$543,000*
Other	$147,469	$0	**$0**	N.A.	*$0*	*$0*	*$0*	*$0*