



AGENDA

Mason Transit Authority Board Regular Meeting

Tuesday, July 18, 2023 at 4:00 p.m.

Remote Meeting via WebEx

To join by phone: 408-418-9388

Meeting access code 2559 708 0057

(Password) 8bXvGwecq96

In person attendance:

Mason Transit Authority
MTA Transit-Community Center
Conference Room
601 West Franklin Street
Shelton

1. CALL TO ORDER Chair
2. ROLL CALL AND DETERMINATION OF QUORUM Chair
3. PUBLIC COMMENT – *Limit of three (3) minutes per person* Chair
Public Comment Note: This is the place on the agenda where the public is invited to address the Authority on any transit-related issue. Please keep comments to no more than three minutes.
The Chair will ask for public comments from those present in the meeting room first, followed by those attending virtually. When called, please state your name and preferred contact information for the record. Authority Members and Staff will not enter into a dialogue during public comment but may ask clarifying questions. If the Authority feels an issue requires follow up, Staff will be directed to respond at an appropriate time.
4. APPROVAL OF AGENDA – ACTION Chair
5. CORRESPONDENCE – Letters of Appreciation
6. CONSENT AGENDA – ACTION Chair
 - A. Pg. 05: June 20, 2023 Regular Board meeting minutes
 - B. Pg. 08: Check Approval: June 15 – July 12, 2023
 - C. Pg. 14: Second Amendment to Agreement PTD0192 – Resolution No. 2023-09 Chair

Public Hearing – Transit Development Plan

- Opening of Public Hearing
- Staff presentation on Transportation Development Plan (Amy)
- Receiving comments or questions. Limit of three (3) minutes per person
- Adjourn public hearing

7. **ACTION ITEMS:**
Unfinished Business:
A. Pg. 20: **Actionable: Transit Development Plan** Amy
8. **STAFF AND INFORMATIONAL REPORTS**
A. Pg. 45: **Financial Reports – June, 2023**
B. Pg. 51: **Management Reports**
C. Pg. 55: **Operational Statistics**
9. **COMMENTS BY BOARD**
10. **UPCOMING MTA BOARD MEETING:**
Mason Transit Authority
Regular Meeting
September 19, 2023 at 4:00 PM
MTA Transit-Community Center
Conference Room
601 West Franklin Street
Shelton
11. **ADJOURNMENT**

All participants are welcome. The meeting locations are ADA accessible. If you anticipate needing any type of accommodation or have questions about the physical access provided, please call 360-426-9434 in advance. We will make every effort to meet accommodation requests.



Home of the Eagles

PIONEER SCHOOL DISTRICT

112 E. Spencer Lake Road Shelton, WA 98584

360-426-9115 | www.psd402.org

School Board: Dr. Susan Day, Chair | Dr. Stephanie Schiltz | Robert Clark | Richard Lee | Ellory Rowe

District Personnel

Jeff Davis, Superintendent
Lynn Chakos, Executive Assistant
Chris Bishop, Finance Director
Amy Koster, Human Resources
Amy Dahlberg, Student Services
Becky Guilford, Payroll/Personnel
Lloyd Smith, Maintenance Director
Joel Williams, Technology Director

June 28, 2023

Mr. Jason Rowe
Operations Manager
601 West Franklin St.
Shelton, Washington 98584

Dear Jason:

On behalf of the Pioneer School District, I want to thank you and Mason Transit for assisting us with transportation needs the last few months of the school year.

As you know, finding school bus drivers has been a challenge for most school districts, and we were no exception. When our driver that served Harstine Island went out on a medical issue, I contacted you about assisting us, and you and Mason Transit came through in getting our students to school and home.

We are grateful to have such an outstanding resource in our community to help us and others with transportation challenges. You were easy to work with and had us up and running in no time.

I appreciated the patience of the drivers as I am sure they are not use to driving so many young people. The driver towards the end of the year, Jeff, was very good with the students and commanded their respect. I had the pleasure of riding with him one day and he did an outstanding job of keeping students in their seats and relatively quiet, which is a challenge in itself.

Again, thank you so much for helping us this school year.

Sincerely,

Jeff Davis
Superintendent

Cc: Pioneer School Board

The Pioneer School District will provide equal educational opportunity and treatment for all students in all aspects of the academic and activities program without discrimination based on race, religion, creed, color, national origin, age, honorably discharged veteran or military status, sex, sexual orientation, gender expression or identity, marital status, the presence of any sensory, mental or physical disability, or the use of a trained dog guide or service animal by a person with a disability. The district will provide equal access to school facilities to the Boy Scouts of America and all other designated youth groups listed in Title 36 of the United States Code as a patriotic society. District programs will be free from sexual harassment. Auxiliary aids and services will be provided upon request to individuals with disabilities. The following employees are designated to handle questions and complaints of alleged discrimination: Civil Rights Coordinator- Jeff Davis, jdavis@psd402.org, Title IX Coordinator, Amy Koster, akoster@psd402.org, and Section 504 Coordinator, Amy Dahlberg, adahlberg@psd402.org.

To: Jason & Dan
From: Chelsea Brady Principal - OMS

Jason & Dan - 6/19/23

Thank you so much for your willingness to work with OMS to get our students to school. Your flexibility to the ever changing needs was so appreciated and I hope you know that you truly made a difference to students & their families. We appreciate you! THANK YOU! Chelsea Brady

**Mason Transit Authority
Minutes of the Regular Board Meeting
June 20, 2023**

Virtually and at

Mason Transit Authority's
Transit-Community Center Conference Room
601 West Franklin Street
Shelton



OPENING PROTOCOL

1. CALL TO ORDER: 4:02 p.m.

2. ROLL CALL AND DETERMINATION OF QUORUM

Authority Voting Board Members Present at T-CC: Eric Onisko, Vice Chair, and Randy Neatherlin.

Authority Voting Board Members Present via WebEx: Wes Martin, Kevin Shutty and Sharon Trask. **Quorum met.**

Authority Voting Board Members Not Present: John Campbell, Chair; Cyndy Brehmeyer, John Sheridan and Sandy Tarzwell.

Authority Non-voting Board Member Present via WebEx: Zachary Collins, Business Representative, IAM and AW, District Lodge 160.

Citizen Advisor to the Board Present at T-CC: John Piety

MTA Staff present at T-CC: Amy Asher, General Manager; Jason Rowe, Operations Manager; Paul Bolte, Facilities and Fleet Maintenance Manager; Tyler Hildebrandt, Technical Support Analyst; and Tracy Becht, Clerk of the Authority Board.

Others Present at T-CC: Robert Johnson, Legal Counsel; Mark Cook, MTA driver and Gene Lanman, recently retired MTA driver.

3. PUBLIC COMMENT – There was no comment from the members of the public in attendance at the T-CC. There were no members of the public attending via WebEx.

4. APPROVAL OF AGENDA

Moved that the agenda for the June 20, 2023 Mason Transit Authority (MTA) regular board meeting be approved. **Neatherlin/Shutty. Motion carried.**

5. CONSENT AGENDA

Moved to approve Consent Agenda items A through D as follows:

- A. May 16, 2023 MTA regular Board meeting minutes.
- B. Payments of May 13 through June 14, 2023 financial obligations on checks#37499 through 37622, as presented for a total of \$752,877.44.

- C. Approve Resolution No. 2023-07 that approves the First Amendment to the CRRSAA Act Operating Grant Agreement PTD0235 and authorizes the General Manager to sign that Agreement.
- D. MTA Board approves the Citizen Adviser to the Board to serve on the MTA Finance Committee.

Trask/Shutty. Motion carried.

- 6. CLOSED SESSION.** The Vice Chair stated that the Board was moving into Closed Session at 4:04 PM and that it was expected to last for 30 minutes. *(Board Chair Campbell entered the Closed Session at 4:11 pm)*

RESUME OPEN SESSION. The Vice Chair stated that the meeting was moving back into open session and announced the time to be 4:27 pm.

7. ACTION ITEMS –NEW BUSINESS

- A. **Union Contract for Drivers.** Moved that the Mason Transit Authority Board approve the agreement for the drivers between Mason Transit Authority and the International Association of Machinists and Aerospace Workers District Lodge 160 for the period June 1, 2023 to May 31, 2026 (the "Agreement") and approve Resolution No. 2023-08 authorizing the General Manager to sign the Agreement.
Neatherlin/Campbell. Motion carried.

- B. **First View of Transit Development Plan (TDP).** Amy Asher, General Manager, spoke of the statutory requirements relating to the annual preparation of a transit development plan and the deadline to submit it to WSDOT by September 1. Ms. Asher also described the purpose of the TDP and indicated that it includes the capital operating plan and that WSDOT grants are coming in with more funding available. Once the TDP is approved, copies will be distributed to the Transportation Improvement Board, the City of Shelton, Mason County and the Peninsula Regional Transportation Planning Organization. Ms. Asher also indicated that financial components of the plan are still under development and will be included in an updated version of the TDP at the July meeting. As a part of the July meeting, there will be a public hearing for receiving any comments on the TDP.

8. STAFF REPORTS:

Amy Asher, Finance: Ms. Asher shared that MTA saw a 5% decrease in sales tax returns compared to March 2022. Staff will continue to monitor in the event this becomes a trend. From the Capital Budget list, namely the Sanitary Sewer Connection project (to be funded by regional mobility grant proceeds through June 30), will begin June 22 and should be finished not later than 30 days from start date.

Jason Rowe, Operations Manager: Mr. Rowe shared that there was a 23.8% total increase in ridership in the last month. Much of the increase is attributable to school ridership and youth. Since school is now ending, staff anticipates that the ridership numbers may steadily continue at the same level due to special transportation needs within

Mason County. Additionally, schools have reached out to continue with the same programs next year.

Paul Bolte, Facilities & Fleet Maintenance Manager: Mr. Bolte shared that the team continues to be busy. MTA has hired a new Facilities technician that will begin on July 5.

Amy Asher, General Manager: The mechanic position is still open and they are hoping to interview the first round of candidates next week. MTA has a new Administrative Assistant, Haddon Wulf. He is helping Jenna with Accounts Payable. Haddon is the son of one of MTA's drivers. Wall of Fame honorees for 2023 will be Trina Gwerder and Amy Asher as selected by the Employee Engagement Committee. Citizen Advisor to the Board, John Piety, will be attending the State Conference in August. There is still room in the budget for one additional Board member if any Board members wish to attend.

9. COMMENTS BY BOARD:

- Board Chair John Campbell indicated he was pleased that the General Manager was nominated in the Wall of Fame award.
- Board member Martin echoed the same as the Board Chair. He also asked what the septic tank cost and how long we have used it. Ms. Asher indicated that MTA began to use the septic tank in May, 2022.

Moved that the meeting be adjourned.

10. ADJOURNED: 4:41 PM

UPCOMING MEETING

BOARD MEETING

**Mason Transit Authority
Regular Meeting**

July 18, 2023 at 4:00 PM

On-line via WebEx and in person at the

Mason Transit Authority

Transit-Community Center Conference Room

601 West Franklin Street

Shelton

No regular meeting was scheduled for August

Mason Transit Authority Board Meeting

Agenda Item: Consent Agenda – Item 6B – *Actionable*
Subject: Check Approval
Prepared by: Haddon Wulf, Administrative Assistant
Approved by: Amy Asher, General Manager
Date: July 15, 2023

Summary for Discussion Purposes:

Disbursements:

- Berg Marketing
 - Check #37630 -\$28,559.17 – New Uniforms and Promotions Ad.
- SCJ Alliance
 - Check #37645 - \$ 3,249.50 – Park and Ride Development project.
- Summit Law Group
 - Check#37648 - \$10,481.56 – Professional Services for Negotiations.

June Fuel Prices: Diesel \$3.56, Unleaded \$4.16

General Manager Travel Expenditures:

N/A

Check Disbursement Fiscal Impact:

\$628,359.36

Staff Recommendation:

Approve.

Motion for Consideration:

Move that the Mason Transit Authority Board approve the payment of June 15, 2023, through July 12, 2023, financial obligations on checks #37623 through #37694 as presented for a total of \$628,359.36.



Mason Transit Authority
July 18, 2023, Disbursement Approval

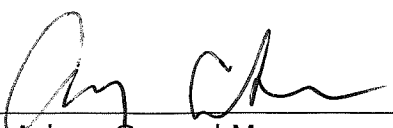
The following checks for the period of June 15, 2023, through July 12, 2023, have been audited and processed for payment by the Finance Administrator in accordance with RCW 42.24.080 and are hereby recommended for Mason Transit Authority Board approval. Supporting invoices are in the Accounting Department for review.

Description	Check Numbers	Total Amount
Accounts Payable Checks	37623-37694	628,359.36

Included within the checks were:		
	Check #	Amount
Payroll & DRS – 6/21/2023	37623	188,160.62
Payroll & DRS – 7/5/2023	37657	197,031.15
Berg Marketing Group	37630	28,559.17
SCJ Alliance	37645	3,249.50
Summit Law Group	37648	10,481.56

Submitted by: 
Haddon Wulf, Administrative Assistant

Date: 7/14/23

Approved by: 
Amy Asher, General Manager

Date: 7/14/23

Mason Transit Authority Check Register
 July 2023 Board Report

Activity From 6/15/2023 Through 7/6/2023

Document Date	Check #	Vendor Name	Amount
6/21/2023	37623	Mason Transit Authority - ACH Account	188,160.62
6/22/2023	37624	Abila	771.55
6/22/2023	37625	Advance Glass	334.59
6/22/2023	37626	Aflac	546.28
6/22/2023	37627	AIG Retirement	2,084.40
6/22/2023	37628	World Kinect Energy Services	15,304.15
6/22/2023	37629	Bradley Air Company	773.06
6/22/2023	37630	Berg Marketing Group	28,559.17
6/22/2023	37631	Dobbs Peterbilt - Rochester	159.53
6/22/2023	37632	Gillig, LLC	3,200.93
6/22/2023	37633	District 160	1,793.63
6/22/2023	37634	Kitsap Sun	554.19
6/22/2023	37635	LegalShield	142.45
6/22/2023	37636	Lift-U, Division of Hogan Mfg. Inc.	274.98
6/22/2023	37637	Luminator Technology Group Global, LLC	1,047.59
6/22/2023	37638	Mason County PUD #3	91.43
6/22/2023	37639	Purcor	158.19
6/22/2023	37640	MOHAWK MFG. & SUPPLY	304.20
6/22/2023	37641	Mountain Mist Water	58.22
6/22/2023	37642	ODP Business Solutions, LLC	107.52
6/22/2023	37643	O'Reilly Auto Parts	102.90
6/22/2023	37644	Schetky Northwest Sales, Inc.	174.88
6/22/2023	37645	SCJ Alliance	3,249.50
6/22/2023	37646	Seattle Automotive Distributing	15.63
6/22/2023	37647	Staples Business Advantage	380.63
6/22/2023	37648	Summit Law Group	10,481.56
6/22/2023	37649	Maria D. Santiago Martinez	625.00
6/22/2023	37650	Total Battery & Automotive Supply	135.36
6/22/2023	37651	Tozier Brothers, Inc.	168.28
6/22/2023	37652	UniFirst	419.04
6/22/2023	37653	United Way of Mason County	50.00
6/22/2023	37654	AWC Employee Benefit Trust	96,926.34
6/22/2023	37655	Westbay Auto Parts	472.39
6/22/2023	37656	Washington State Transit Association	525.00
7/5/2023	37657	Mason Transit Authority - ACH Account	197,031.15
7/6/2023	37660	AIG Retirement	2,175.48
7/6/2023	37661	Allstream	184.20

Mason Transit Authority Check Register
 July 2023 Board Report

Activity From 6/15/2023 Through 7/6/2023

Document Date	Check #	Vendor Name	Amount
7/6/2023	37662	Ecolube Recovery, LLC dba American Petroleum Environmental	35.00
7/6/2023	37663	World Kinect Energy Services	34,530.23
7/6/2023	37664	American Tire Distributors	4,117.33
7/6/2023	37665	City of Shelton	1,596.63
7/6/2023	37666	Comcast	264.29
7/6/2023	37667	Cummins Northwest, LLC	425.86
7/6/2023	37668	Dobbs Peterbilt - Rochester	780.82
7/6/2023	37669	Hood Canal Communications	2,497.48
7/6/2023	37670	Industrial Tire Service of Washington Inc.	4,634.39
7/6/2023	37671	LMR Bookkeeping, LLC	4,901.25
7/6/2023	37672	Mason County PUD #3	2,056.10
7/6/2023	37673	Purcor	125.12
7/6/2023	37674	Mountain Mist Water	145.32
7/6/2023	37675	O'Reilly Auto Parts	239.59
7/6/2023	37676	Port of Shelton	800.00
7/6/2023	37677	Builders FirstSource	14.12
7/6/2023	37678	Ricoh USA, Inc	93.57
7/6/2023	37679	Romaine Electric	2,473.34
7/6/2023	37680	Seattle Automotive Distributing	58.16
7/6/2023	37681	Mason County Journal	201.50
7/6/2023	37682	The Shoppers Weekly	88.97
7/6/2023	37683	Staples Business Advantage	413.16
7/6/2023	37684	Tozier Brothers, Inc.	5.20
7/6/2023	37685	UniFirst	217.14
7/6/2023	37686	United Way of Mason County	50.00
7/6/2023	37687	Verizon Wireless	1,085.80
7/6/2023	37688	Voyager Fleet Systems, Inc.	148.00
7/6/2023	37689	Westbay Auto Parts	453.31
7/6/2023	37690	Whisler Communications	1,896.85
7/6/2023	37691	AWorkSAFE Service, Inc.	760.00
7/6/2023	37692	Washington State Transit Association	150.00
7/6/2023	37693	ZEP Manufacturing Company	710.17
7/10/2023	37694	US Bank	4,846.64
7/6/2023	37658	<i>Spoilage</i>	0.00
7/6/2023	37659	<i>Spoilage</i>	0.00

June Check Totals \$ 628,359.36

Mason Transit Authority Credit Card Activity
 July 2023 Board Report

		June 2023 Activity	
GL Title		Transaction Description	Expenses
Parts Inventory	ABC		112.80
Parts Inventory	Amazon		45.36
Parts Inventory	Amazon		46.64
Parts Inventory	Amazon		93.21
Parts Inventory	Amazon		189.42
Parts Inventory	ebay Bus 300 parts		389.80
Parts Inventory	Mouser Electronics		42.74
Parts Inventory	Toyota of Olympia		7.42
Employee Recognition	Driver Safety Award Pins		149.33
Employee Recognition	Gene Retirement		35.04
Employee Recognition	Retirement Mug - Gene Lanman		17.52
Background Chk	Background check - Wulf		81.11
Background Chk	Job Targe - Mechanic Position		249.00
Postage	Postage		10.05
Facility Repair/Maintenance	1000bulbs - Annual supply of bulbs TCC		276.75
Facility Repair/Maintenance	Amazon		13.01
Facility Repair/Maintenance	Amazon		19.46
Facility Repair/Maintenance	Amazon		20.59
Facility Repair/Maintenance	Amazon		36.22
Facility Repair/Maintenance	Amazon		45.48
Facility Repair/Maintenance	Amazon		46.52
Facility Repair/Maintenance	Amazon		59.74
Facility Repair/Maintenance	Cub Cadet engine parts		65.27
Facility Repair/Maintenance	Home Depot - Annual Ice Melt Supply TCC		778.61
Operating Supplies	AAA Septic		235.00
Operating Supplies	Amazon		23.84
Operating Supplies	Parade Ice		10.87
Office Supplies	Retirement Cards		1.63
Office Supplies	Temp Finance Printer Toner		63.35
Shop Supplies	Amazon		51.13
Shop Supplies	Amazon		93.30
Shop Supplies	Tractor Supply - CREDIT		(21.69)
Cleaning/Sanitation Supplies	Amazon		43.07
Communications Equipment	Amazon		64.02
Small Tools & Equipment	Amazon JP Conference Room AC Unit		325.47
Safety Supplies	Amazon		43.39
Dues, Memberships, Subscriptions	efax		110.13
Travel & Meeting Expense MTA	Asher WSTA Bd		221.36
Travel & Meeting Expense MTA	Asher WSTA HR		110.68
Training / Seminars	OPMA		40.00
Training / Seminars	WSTIP Pass Training - Train the Trainer		600.00

Total Credit Card Charges June, \$ 4,846.64

dc



PURCHASE LOG

Name: Amy Asher

Date Submitted

Department: Administration

6/1/2023

Manager's Approval:

John Campbell

8D26C296436D428...

Finance Use
Only

DATE	VENDOR	PURPOSE	AMOUNT	RECEIPT (Y/N)	DEPARTMENT	CODING	FINANCE DEPARTMENT REVIEW
5/24/23	Job Target	Facilities Technician Position Ad	\$249.00 ✓	Y	50	503030	6/6/2023 <i>(Signature)</i>
TOTAL			\$ 249.00				

Don't forget to attach original receipts

Signature *Amy Asher*

Date *6/1/23*

I hereby certify under penalty of perjury that this is a true and correct claim for necessary purchases or expenses on behalf of MTA and that no payment has been received by me on account thereof.

Mason Transit Authority Regular Board Meeting

Agenda Item: Consent Agenda Item – Item 6C – *Actionable*
Subject: Second Amendment to Agreement PTD0192-02
Prepared by: Amy Asher, General Manager
Approved by: Amy Asher, General Manager
Date: July 18, 2023

Background:

The Second Amendment to Operating Grant Agreement (CARES Act) PTD0192 (the “Second Amendment”) between WSDOT and MTA is included herein. Agreement PTD0192 relates to certain operating expenses identified in the agreement relating to COVID-19 response.

The purpose of the Second Amendment is to extend the term of the agreement to read as January 20, 2020 through June 30, 2025. No other terms of the original agreement are being changed or modified.

Legal Counsel has reviewed and approved the Second Amendment.

Summary: Approve Second Amendment to Agreement PTD0192.

Fiscal Impact:

None.

Staff Recommendation:

Approve

Motion for Consideration:

Move that the Mason Transit Authority Board approve Resolution No. 2023-09 that approves the Second Amendment to the CARES Act Operating Grant Agreement PTD0192 and authorizes the General Manager to sign that Agreement.



WSDOT Contact: Elizabeth Safsten
WSDOT E-mail: SafsteE@wsdot.wa.gov
WSDOT Phone: 360-705-6885

Amendment

CARES ACT			
Operating Grant Agreement			
Amendment Number	PTD0192-02	Contractor:	Mason County Public Transportation Benefit Area dba Mason Transit Authority
Term of Agreement	January 20, 2020 through June 30, 2025		
Vendor #	911554133		
UEI	GVJSNKK6EFQ3		
ALN # / ALN Name	20.509 Formula Grants for Rural Areas		
Indirect Cost Rate	None		
R & D	No		
Service Area	Mason County	Contact:	Amy Asher
		Email:	aasher@masontransit.org

This is the second AMENDMENT to AGREEMENT PTD0192 entered into between the Washington State Department of Transportation (hereinafter referred to as “WSDOT”), and Mason County Public Transportation Benefit Area (hereinafter referred to as “CONTRACTOR”), and/or individually referred to as the “PARTY” and collectively referred to as the “PARTIES,”

RECITALS

WHEREAS, Federal funding is authorized under the Coronavirus Aid, Relieve, and Economic Security (CARES) Act, Public Law No. 116-136, March 27, 2020, and other authorizing legislation that may be enacted;

WHEREAS, both PARTIES agree to amend AGREEMENT PTD0192 to:

- To extend the agreement term to read as January 20, 2020, through June 30, 2025
- Awarded amount and Scope of Work and are not affected by the amendment

NOW THEREFORE, the following AMENDMENTS are hereby incorporated into AGREEMENT PTD0192:

AGREEMENT

1. RECITALS are hereby incorporated into this AGREEMENT.
2. The funding table under 'Funding by Project' remains unchanged and reads as follows:

Funding by Project

Project Title: CARES Act Related Operating Expenses
UPIN # PTCA0012

Scope of Work: Funding is provided to assist with COVID 19 related impact and operating expenses incurred beginning on January 20, 2020 including maintaining transit services as well as paying for lost revenue and administrative leave for transit personnel due to reduced operations during an emergency. Agencies as part of their response to COVID 19 may seek reimbursement for hiring of temporary workers, overtime, cleaning/sanitizing of vehicles and facilities, additional material and telework equipment, hazard pay, training, increased security, fees and other expenses

Funds	Federal Award Identification #	Current Percentage	Current Funds	Projected Funds	Total Current and Projected Funds
FTA 5311 CARES	WA-2020-038	100%	\$ 3,768,900		\$ 3,768,900
Contractor's Funds	N/A	0%	\$ -		\$ -
Projected Grant Funds	N/A				\$ -
Total Project Cost		100%	\$ 3,768,900	\$ -	\$ 3,768,900

Budget: CARES Act 5311 Funding is provided at 100% federal share

Federal Award Information

	FTA 5311 CARES
Federal Award Identification #	WA-2020-038
Year	2021
Federal Award Date	4/24/2020
Budget Period Start Date	3/27/2020
Budget Period End Date	6/30/2025
Period of Performance Start Date	4/24/2020
Period of Performance End Date	9/30/2023
Total WSDOT Apportionment	\$44,121,608
Amount Committed to the Subrecipient	\$3,768,900
Amount Obligated to the Subrecipient	\$3,768,900

3. A copy of this AMENDMENT to AGREEMENT PTD0192 shall be attached to and made a part of the original AGREEMENT. Any references to the "AGREEMENT" shall mean "AGREEMENT as amended."

4. All other terms and conditions of the original AGREEMENT not hereby amended shall remain in full force and effect. This document may be simultaneously executed in several counterparts, each of which shall be deemed original having identical legal effect.

IN WITNESS WHEREOF, the PARTIES hereto have executed this AMENDMENT the day and year last

**WASHINGTON STATE
DEPARTMENT OF TRANSPORTATION**

CONTRACTOR

Capital Projects & Funding Manager
Public Transportation Division

Authorized Representative

Title

Date

Date

RESOLUTION NO. 2023-09

**A RESOLUTION OF THE MASON TRANSIT AUTHORITY BOARD
APPROVING THE SECOND AMENDMENT TO AGREEMENT PTD0192
BETWEEN MASON TRANSIT AUTHORITY AND WASHINGTON STATE
DEPARTMENT OF TRANSPORTATION AND AUTHORIZING THE
GENERAL MANAGER TO EXECUTE THE SAME.**

WHEREAS, the Washington State Department of Transportation has extended the term date to June 30, 2025 in connection with the Operating Grant Agreement (CARES Act) PTD0192 to provide Mason Transit Authority with the ability to carry out the Scope of Work and to utilize the available funds; and

NOW THEREFORE, BE IT RESOLVED BY THE MASON TRANSIT AUTHORITY BOARD to approve the Second Amendment to Agreement PTD0192 for the purpose of extending the term date to June 30, 2025; and

BE IT FURTHER RESOLVED that the General Manager is authorized to execute the Second Amendment to Agreement PTD0192.

Adopted this 18th day of July, 2023.

John Campbell, Chair

Eric Onisko, Vice Chair

Cindy Brehmeyer, Authority Member

Wes Martin, Authority Member

Randy Neatherlin, Authority Member

John Sheridan, Authority Member

Kevin Shetty, Authority Member

Sandy Tarzwell, Authority Member

Sharon Trask, Authority Member

APPROVED AS TO CONTENT: _____
Amy Asher, General Manager

APPROVED AS TO FORM: _____
Robert W. Johnson, Legal Counsel

ATTEST: _____ DATE: _____
Tracy Becht, Clerk of the Board

Mason Transit Authority Regular Board Meeting

Agenda Item: Unfinished Business – Item 7A – *Discussion*

Subject: Transit Development Plan (TDP)

Prepared by: Amy Asher, General Manager

Approved by: Amy Asher, General Manager

Date: July 18, 2023

Background:

Public transit agencies are required to prepare a transit development plan annually and hold a public hearing on the plan as required under Washington State RCW Section 35.58.2795. MTA's 2023-2028 Transit Development Plan is a six-year plan that describes how MTA intends to meet state and local long-range priorities for public transportation, includes a description of capital improvements and significant operating changes planned for the system, and a financial plan for carrying out operating and capital projects. The Federal Transit Administration also requires agencies to outline a multi-year financial plan displaying operating and capital revenues and expenses that indicate adequate revenue to maintain and operate the system. This annual plan is submitted to the Washington State Department of Transportation by September 1 annually with copies distributed to the Transportation Improvement Board, the City of Shelton, Mason County and the Peninsula Regional Transportation Planning Organization.

Highlights in MTA's 2023-2027 Transit Development Plan include:

- Replacement of rolling stock past its useful life in order to maintain a state of good repair.
- Fleet transition planning to begin to include lower and zero emission vehicles in the fleet.
- Expansion of fixed route and dial-a-ride services.
- Bus stop improvements throughout Mason County to include new shelters, seating, ADA upgrades, lighting and info signage.
- Facility planning for John's Prairie Base

Summary: Approval of Transit Development Plan.

Fiscal Impact:

None.

Staff Recommendation:

Approve.

Motion for Consideration:

Move that the Mason Transit Authority Board approve the 2023-2028 Transit Development Plan for submission to the Washington State Department of Transportation by September 1, 2023.

2023-2028

TRANSIT DEVELOPMENT PLAN

and

2022 Annual Report



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



Date of Public Hearing: July 18, 2023

Adopted: [July 18, 2023]

First DRAFT presented 6/20/2023

Second DRAFT presented 7/18/2023

Prepared by Mason Transit Authority Staff

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Plan Adoption, Public Hearing and Distribution

Plan Adoption

Mason Transit Authority (MTA) Board of Directors adopted the 2023 Transit Development Plan on July 18, 2023.

Public Participation Process

Public Comment Period: June 20, 2022–July 18, 2023
Comments Submitted to: MTA@masontransit.org
Mason Transit Authority
Amy Asher, General Manager
790 E Johns Prairie Rd
Shelton, WA 98584

Public Hearing: Mason Transit Authority held one public hearing on the Transit Development Plan on July 18, 2023 at 4:00 pm at the Transit-Community Center, 601 W Franklin Ave, Shelton WA 98584. The public hearing was held in conjunction with the Board’s regularly scheduled meeting.

Notice Posted to Website: MTA posted a notice of the hearing on the Transit Development Plan to its website at www.masontransit.org on June 20, 2023.

Notice Published in Local Paper: The Shelton Journal published a notice of the hearing on the Transit Development Plan on June ~~20~~29, 2023.

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 June 20, 2023 by emailing MTA@masontransit.org. or by calling (360) 426-9434.

Available to the Public for Review: MTA allowed 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 July 19, 2023, 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, 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

MTA has been steadily increasing service to match demand by its ridership as the State of Washington announced its rescission of all remaining COVID-19 emergency proclamations and state of emergency to occur on October 31, 2022. MTA's -days of operation are Monday – 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, and Demand Response (general dial-a-ride). Vanpools and volunteers using private cars under the Volunteer Driver

Program were eliminated in 2021. Demand for vanpools dwindled during the pandemic and volunteer drivers were difficult to find in order to sustain the program.

MTA is currently increasing its number of drivers to align with the increase in service being provided. Our current 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 7:30 p.m. on Saturday. There is no service on Sunday, and either no service or reduced service on observed holidays, which are listed on MTA's website. MTA operates eleven (11) 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. It also operates 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) weeks prior to the preferred pick-up time but may request a ride at any time 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 Kamilche. 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.

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Map 1 – Service Area

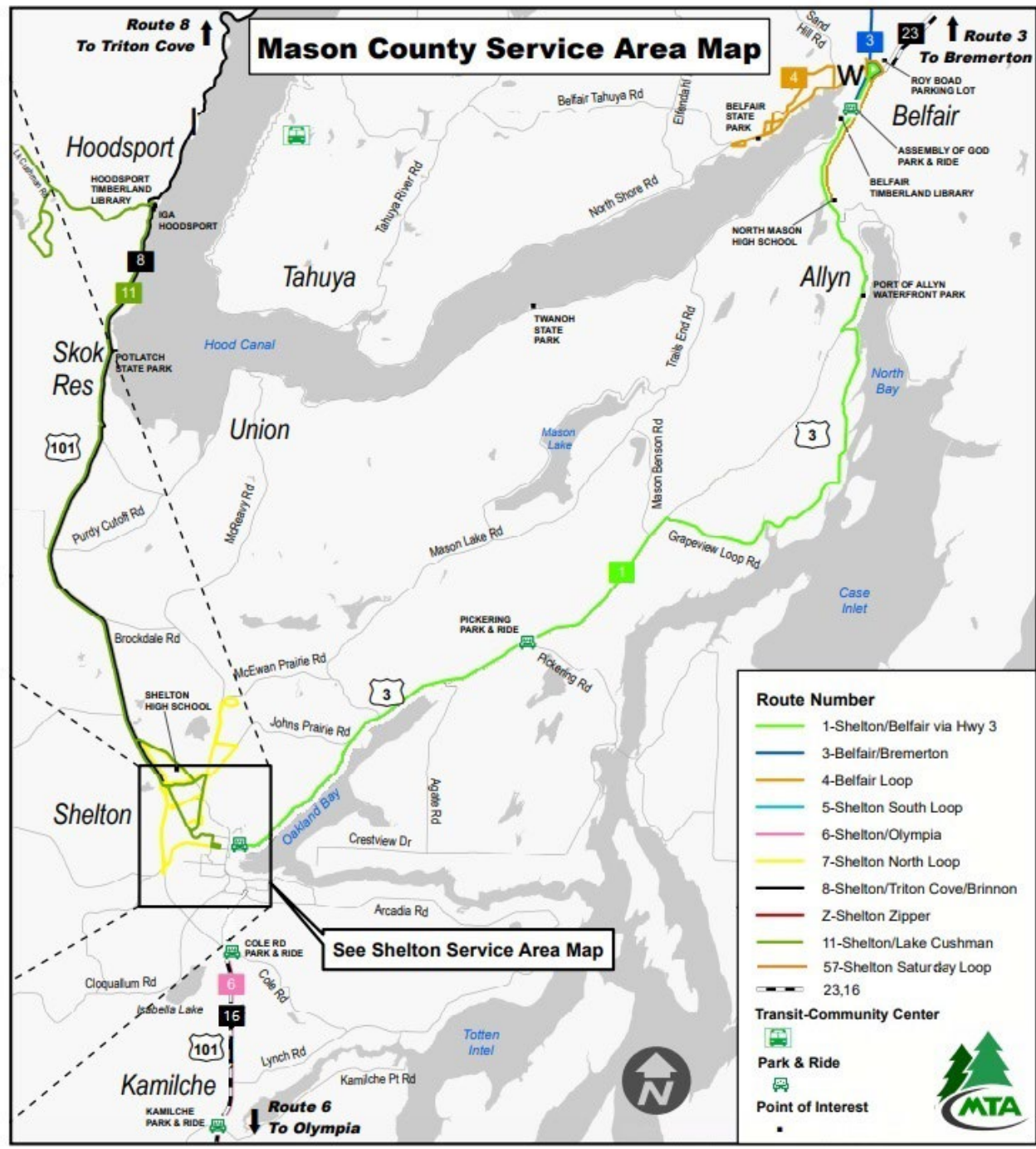




Table 1 – 2023 Fares*

Fare Type	Adult (19+)	Youth (6-18)	Seniors (65+)
Fixed/DAR	Free	Free	Free
Transportation Incentive Program Pass (PSNS)	\$110/month	Free	\$110/month

*Fares in the table are reported as of the date of publication. By its adoption of Resolution No. 2022-19, the Mason Transit Authority Board approved a pilot program to suspend fares for all services except the premium Worker/Driver Routes, where only those aged 18 and under ride free, during the period of January 1, 2023 through December 31, 2025.

Those who qualify for a reduced fare due to a disability that plan to use neighboring transit agency systems that do charge a fare are able to apply for a Regional Reduced Fare Permit through MTA. 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.

Facilities

MTA operations, maintenance and administrative facilities are located at 790 E. Johns Prairie Road in Shelton, Washington. In early 2022, MTA completed the construction of a park and ride and facility in Belfair. The lot contains 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 located off the roundabout, also constructed by MTA, at 25250 NE SR 3, in Belfair.

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 1950s to a modern, ADA accessible Transit-Community Center (T-CC).

Park and Ride Lots

MTA supports a network of Park and Ride facilities that are located throughout Mason County. Approximately 330 parking spaces are provided at five facilities owned and operated by Washington State Department of Transportation, Mason County, Mason Transit, and the City of Shelton. While MTA manages and provides routine light maintenance to these locations, the agency does not own the properties, except for Belfair.

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 added upgrades to existing locations including enhanced security, lighting, paving and electric car charging stations at high use lots. The project also included 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 has been relocated due to the Coffee Creek Fish Passage project. The funding provided over nine million dollars and included local matching funds from MTA. In April of 2016, MTA selected SCJ Alliance of Lacey, Washington, to guide the project through to completion. The project was completed in early 2022.



MTA's Belfair Park and Ride, 2022.

State and Agency Goals, Objectives, and Strategies

From 2023-2028, Mason Transit Authority will focus on the five agency goals 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: 2023 – 2028 Goals, Objectives, and Strategies, and Alignment with State Goals

Goals, Objectives and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
Goal I: Provide a safe and secure transit system for the agency and the public.						
Objective 1.1 - Emphasize safety of MTA riders, citizens and employees in all aspects of MTA operations.						
L&I inspection of T-CC, JP and Belfair facilities.			X		X	
Review WSTIP's Best Practices in the area of safety.			X			
Update Safety Manual and include an emergency safety plan.			X	X		X
Replace vehicles to comply with State of Good Repair goals.		X	X			X
Objective 1.2 - Ensure training for a safe and secure experience for all and to eliminate preventable accidents.						
Quarterly Driver training and refresher training as required.		X	X			

Ensure L&I safety compliance through training.			X			
Objective 1.3 - Proactive approach to safety throughout the agency to increase and improve security throughout the service area.						
Change from flag stops to fixed stops in urban area of Shelton.			X	X		X
Objective 1.4 - Enforce transit rules and establish consistency of service to riders in a safe, accessible manner.						
Adjust for any mandates as needed.			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.						
Continue to adjust where needed to improve service as new commute patterns emerge post-pandemic		X				X
Continue to provide timely, accurate, and clear service updates to the public.			X	X		
Objective 2.2 - Establish a culture of customer service and deliver services that are responsive to community needs.						
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.						
Review Dial-a-Ride services and hours to ensure efficiency and availability of resources.				X		X
Conduct outreach for all service changes.	X					X
Improve passenger amenities by providing apps and on-line scheduling and bus stop amenities.			X	X		X
Objective 2.4 - Seek new opportunities to enhance the riders' experience through better route planning and additional services when feasible.						
Seek pilot route opportunities to reach more riders.	X					X
Explore on-demand service in Shelton and Belfair.	X	X		X		X
Hoodspoint and Allyn Transit park and ride planning.	X			X		
Goal 3: Financial Stewardship						
Objective 3.1 - Operate an efficient, cost-effective system.						
Continually review funding opportunities to leverage local resources.						X
Continue to plan for future capital needs and cost escalations by maintaining a reserve.						

Review internal policies and practices continually to ensure resources are used responsibly.	X	X				X
Objective 3.2 - Maintain internal controls and compliance over public resources.						
Plan for GASB changes.						X
Continue to support staff training in their field to maintain compliance with required regulations.						X
Continued work in public records management.						X
Goal 4: Community Partnerships and Transportation Choices.						
Objective 4.1 - Cultivate partnerships throughout the community.						
Participate in outside committees, regional planning organizations and boards.	X					X
Continue to work with PR firm to promote MTA services to the community.	X					X
Continue to coordinate with local jurisdictions on planning and construction projects.	X	X	X			X
Participate in community events and partnerships that promote MTA services to the community	X			X	X	
Participate in mentorship programs at local schools and colleges.	X					X
Objective 4.2 - Provide transportation choices and support travel that uses less energy, produces fewer pollutants and reduces greenhouse gases in the region.						
Develop a fleet transition plan to prepare for alternatively fueled vehicles.	X	X			X	X
Support efforts to mitigate traffic congestion throughout the region.	X		X	X	X	X
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	
Goal 5: Workplace Culture of Excellence						
Objective 5.1 - Provide an atmosphere where employees are valued and respected.						
Enhance meaningful employee recognition.						X
Ensure policies are up-to-date and current through a regular review cycle.						X
Objective 5.2 - Develop and empower employees.						
Promote skills and job knowledge through webinars, conferences and training.		X	X			X
Objective 5.3- Be an employer of choice in Mason County.						

Continue the Employee Engagement Committee for seeking opportunities to improve the work environment.		X				X
Continue to use Paylocity to communicate agency-wide announcements.						X
Board participation through designated committees.	X					X
Continue to provide opportunities for staff participation through designated committees.	X					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.

The 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: 2023 – 2028 Performance Measurements and Targets

Performance Measure	Target
Technology Amenities	Provide apps and icons on the MTA website for customers to schedule
Passenger Amenities	Install lighting in all shelters. Finalize bus stop improvement plan and install fixed stops in City of Shelton.
Collisions	Collisions per 100,000 revenue miles less than or equal to 1.
Alternative Fuels	Convert 10% of fleet to a 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 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 for inclusion in the State Transportation Improvement Program.

Within Mason County, the Mason County Comprehensive Plan is used to coordinate consistency. MTA participates in the planning process and submits information to the Plan as required. Staff remain engaged with planning staff and local committees to maintain coordination.

Throughout the region, MTA coordinates with other connecting transit agencies in Jefferson, Kitsap and Thurston counties, as well as efforts to align with the ferry systems, Amtrak and Greyhound.

MTA continues its own strategic planning process by identifying goals, objectives and work plans. Annually, the work plan is reviewed to develop projects adhering to local, state and federal guidelines, implementing effective/efficient service planning 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 47.04.280 include preservation, safety, mobility, environment, economic vitality and stewardship.

Planned Capital Expenses

The table below reflects planned capital expenses for 2023-2028. Details of expenses are outlined in the Multi-Year Financial Plan section. MTA will begin a zero emission fleet transition plan in 2023 and anticipates incorporating zero emission vehicles into the fleet beginning with the 2025 vehicle replacements. Once the fleet transition plan helps identify future vehicle needs, MTA will begin looking at its administration and

operations buildings at John’s Prairie to plan for replacement or a reconfiguration of the space to accommodate potential new fueling or charging of vehicles.

An effort to eliminate flag stops within the city limits of Shelton began in 2021 and continues in 2023. Future bus stop improvements will be further refined as we continue planning with the City to determine appropriate stop amenities according to ridership demand and adjacent road and pedestrian networks.

Table 4 – Planned Capital Expenses

Year Received/Expensed	Type	Preservation/Replacement (quantity)	Expansion/Improvement (quantity)
Vehicles			
2023	ADA Mini-Vans for DAR	3	
2023	Sewer Connection in Belfair	1	
2023	35' Coaches	5	
2023	Propane Light-Duty Cutaways	6	
2024	35' Coaches	3	
2024	Medium Duty Buses	2	
2024	Light-Duty Cutaways		3
2024	Alt Fueled Staff Car	1	
2025	ADA Mini-Vans for DAR		3
2026	Light-Duty Alt. Fueled Cutaways	5	
2027	Light-Duty Alt. Fueled Cutaways	10	
2028	35' Alt Fueled Coaches	3	
Equipment			
2023	Bus Wash		1
2023	Bus Lift	1	
2024	Bus Lift	1	
2024	Charging Station		1
2025	Pressure Washer	1	
2026	IT Equipment	1	
2028	Security Updates	1	1
Facilities and Infrastructure			
2023	TCC Customer Service Remodel	1	
2023	Pavement Preservation	1	
2023	Alternative Fueling Station (Propane)		1
2024	Bus Stop Creation/Improvements	15	15
2024	Administration Building Upgrade or Replacement Planning/Design	1	
2024	Allyn Park & Ride		1
2024	Hoodsport Park & ride		1
2025	Alternative Fueling Station (Type TBD)	1	
2025	Pavement Preservation	5	
2025	Bus Stop Creation/Improvements	15	15
2026	Bus Stop Improvements	3	
2026	Administration Building Upgrade or Replacement Construction	1	1
2027	Satellite Maintenance Shop		1
2027	Bus Stop Improvements	3	
2028	Bus Stop Creation/Improvements	3	

Planned Operating Changes

Service has rebound from COVID related closures in 2020 and 2021. MTA is focused on expanding service to meet community needs as resources and staff become available.

Table 5 outlines Mason Transit’s planned operating changes for 2023-2028.

Table 5 – Planned Operating Changes

Year	Type	Reduction	Expansion/Improvement
2022	Continue to add service as new drivers are hired and new funding sources allow.		X
2023	Adjust routes to better serve the passengers as ridership patterns change. Work with PSNS to encourage ridership.		X
2024	Increase Operator FTE's to accommodate operational expansion in 2024.		X
2024	Explore pilot routes that were put on hold during COVID and implement priorities identified in the most recent Comprehensive Service Analysis.		X
2024	Adjust routes to serve new developments.		X
2024	Continue Mobility Management/Travel Training.		X
2024	Conduct Transit Service Analysis to determine new service needs.		X
2025	Adjust service based on analysis.		X
2026	Adjust routes as needed.		X
2027	Continue to add and adjust service as community needs are identified.		X
2028	Continue to add and adjust service as community needs are identified.		X

Multiyear Financial Plan

Capital Improvements:

- ❖ Future vehicle replacements are expected to be funded at 80% federal or state grants with a 20% match from local sales tax funding. Vehicle costs include the recent state contract increase of over 50% for cutaways and 145% for coaches. Vehicle costs beyond 2023 include a 2% per year annual increase to estimate year of expenditure amounts.
- ❖ Feasibility studies are to be conducted for the Fleet Transition Plan, Allyn and Hoodspout park and ride facilities as well as the administration and operations building at John's Prairie, and satellite maintenance facility station in Belfair.

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.

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Table 6 – Capital Improvement Program

Capital Expenditure	2023	2024	2025	2026	2027	2028
Cutaways	1,114,190	1,067,762		985,320	2,010,050	
Coaches		5,019,586				4,043,760
ADA Minivans	235,116		239,818			
Alt Fueled Staff Car		45,000				
IT Equipment				50,000		
Security Updates						
Bus Lifts	175,000	70,000				
Bus Wash	45,000					
Oil Drum Tank Storage						
Sewer Connection Belfair	129,657					
Charging Stations						
Pressure Washer Replacement						
TCC Customer Service Remodel	100,000					
Bus Stop Improvements	30,000	250,000	250,000	30,000	30,000	30,000
Pavement Preservation JP Base, Park&Rides	80,000		400,000			
Alternative Fueling Infrastructure	10,000		1,200,000			
Capital Facility Planning (JP, P&R)		250,000				
Administration building upgrade or replacement				6,000,000		
Belfair facility shop						1,000,000
Total Capital Expenditures	\$ 1,918,963	\$ 6,702,347	\$ 2,089,818	\$7,065,320	\$ 2,040,050	\$ 5,073,760
Capital Revenue	2023	2024	2025	2026	2027	2028
Federal Competitive	567,350	3,445,249	-	-	-	3,235,008
State Grants	302,016	1,432,762	1,799,818	3,985,320	1,005,025	800,000
Local Funds	1,049,597	1,824,337	290,000	3,030,000	1,035,025	1,038,752
Total Revenue	\$ 1,918,963	\$ 6,702,347	\$ 2,089,818	\$7,015,320	\$ 2,040,050	\$ 5,073,760

Operating Financial Assumptions through 2028

- ❖ Local Sales Tax – Sales tax revenues in 2022 were up 9.4% over 2021. Revenues for 2023 to date are up 3% to date, however, at the time of this writing we are starting to see our first decrease in tax revenues. Years 2023 – 2028 are conservatively projected at a 3% growth rate year over year with the anticipation of a recession.
- ❖ Operating Grants – Utilization of Sales Tax Equalization dollars (Rural Mobility Formula Funds) for 2023-2025 have been applied to the operating grants to offset match requirements. A conservative estimate of future Sales Tax Equalization funds for 2023-2025 and beyond is applied with a 4% growth rate projected year over year.
- ❖ Fare Revenue – Fare revenue forecasts have been adjusted to recent ridership trends in the Worker-Driver Program. MTA is partnering with PSNS on a campaign to encourage the use of the Worker Driver program for shipyard workers. Given the recent fare free pilot project for MTA’s other services, the assumption is a zero fare for 2023-2028.
- ❖ Salaries and Benefits – The salary and benefit budget was set to account for capacity for contract negotiations with both Drivers and Maintenance bargaining units. In 2023 MTA continues to strive to bring back the pre-

pandemic number of drivers and plans to expand the number of drivers in 2024 to accommodate a growth in service.

Table 7 – Operating Financial Plan —**DRAFT in PROGRESS**

Operating Revenues	2023 Budgeted	2024 Projected	2025 Projected	2026 Projected	2027 Projected	2028 Projected
Sales Tax	7,422,932	7,645,620	7,874,989	8,111,238	8,354,575	8,605,213
Fare Revenue	112,000	114,240	116,525	118,855	121,232	123,657
State Operating Grants	2,202,288	3,632,666	3,700,000	3,848,000	4,001,920	4,161,997
Federal Operating Grants	928,200	928,200	928,200	965,328	1,003,941	1,044,099
Other	20,070	20,471	20,881	21,298	21,724	22,159
Transfers from Reserves	-					
Total Operating Revenues	10,685,490	12,341,197	12,640,594	13,064,720	13,503,393	13,957,124
Annual % Change		15%	2%	3%	3%	3%
Operating and Maintenance Expenses	2023	2024	2025	2026	2027	2028
Fixed Route Preservation and Maintenance	5,449,600	6,294,011	6,446,703	6,663,007	6,886,731	7,118,133
Demand Response (DAR) Preservation and Maintenance	4,487,906	5,183,303	5,309,050	5,487,182	5,671,425	5,861,992
Worker/Driver Preservation and Maintenance	747,984	863,884	884,842	914,530	945,238	976,999
Total Operating Expenses	10,685,490	12,341,197	12,640,594	13,064,720	13,503,393	13,957,124

Projects of Regional Significance

Mason Transit Authority completed its project of regional significance in 2022 with the construction of a series of park and rides throughout Mason County. The next significant work for MTA will begin with movement toward low and no emission vehicles in its fleet. MTA will be developing a Fleet Transition Plan that will evaluate the current available zero emission and clean fuel technology, estimate MTA’s carbon reduction over time, create a resiliency plan, identify

infrastructure requirements, utility and fueling needs, coordination with other entities, funding strategies and partnerships, and workforce training needs to begin incorporating zero emission vehicles into the fleet. The plan will be a first step in moving toward cleaner alternatives at MTA and our rural region. Once that plan is complete and infrastructure needs for those alternative fuels is identified, planning on the re-development of the MTA John's Prairie Base will begin. Re-development will include accommodations for expanded alternatively fueled fleet, administrative building that is ADA compliant and allows for room to accommodate MTAs future growth.

Agency History, Organizational Structure, 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 on October 25, 2021, approved by motion to keep the Board structure the same and to make no changes to the composition of the Mason Transit Authority Board.
- 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:

- John Campbell, North Mason School District (Chair)
- Eric Onisko, Mayor and City of Shelton Council, (Vice Chair)
- Randy Neatherlin, Mason County Commissioner
- Kevin Shutty, Mason County Commissioner
- Sharon Trask, Mason County Commissioner
- Wes Martin, Grapeview School District
- Cyndy Brehmeyer, Mary M. Knight School District
- John Sheridan, Port of Allyn
- Sandy Tarzwell, Shelton School District, Shelton School District
- Zachary Collins, Bargaining Unit Representative (non-voting)

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
- Social Media

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 ways to assist their employees with transportation, either by using fixed-route or Dial-a-Ride.
- Promoting positive public image in the community and build relationships throughout.
- 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.

Mason Transit Authority Regular Board Meeting

Agenda Item: Staff Report – Item 8A. – *Informational*
Subject: Financial Reports – June 2023
Prepared by: Haddon Wulf, Administrative Assistant
Approved by: Amy Asher, General Manager
Date: July 18, 2023

Summary for Informational Purposes:

Included are the updated July 2023 Financial Reports.

Highlights:

Sales Tax Revenue

Sales tax revenue for April 2023 (received June 30, 2023) was \$599,059 3% above the 2023 budgeted amount, and remained flat compared to April 2022.

Year-to-Date Revenue & Expenses

It is expected that YTD revenue and expenses will be 50% (6/12) of the budget through the end of the year. Total YTD Revenue is slightly over budget at 61%. Total YTD Operating Expenses are under budget at 34.9%.

- Passenger fare for (Worker Driver) is currently at 33.6% through the month of June.
- Rental Income is on par with the projections for the month at 51.9%
- Wages and Benefits under budget at 35.5% slightly under budget projections.
- Other Operating Expenses are at 44.3%. Many of these expenditures are dues & subscriptions that are typically paid for at the beginning of the year, and conference registrations.
- Fuel is slightly under budget at 44.4% for the month of June. This percentage may trend higher as the monthly average increases.
- Utilities is within the current budget at 44.6%

Fiscal Impact:

June fiscal impact reflect total revenues of \$1,417,360 and operating expenses of \$350,077 for a net income of \$1,067,282.

Mason Transit Authority Statement of Financial Activities

% through the year: 50.0%

July 2023 Board Report

June Statement of Financial Activities	June	2023 YTD Actual	2023 Budget	Notes	Percentage of Budget Used
Revenue					
Passenger Fares- Community Van	\$ 110	\$ 444	\$ 2,000		22.2%
PSNS WorkerDriver	4,741	36,950	110,000		33.6%
Total Operating Revenue (Fares)	4,851	37,394	112,000		33.4%
Sales Tax	728,689	3,030,271	7,422,932	(1)	40.8%
Operating Grants	521,748	3,130,488	3,210,488	(2)	97.5%
Rental Income	12,556	78,935	152,000		51.9%
Investment Income	149,493	404,949	80,000		506.2%
Other Non-operating Revenue	23	21,756	20,070	(3)	108.4%
Total Revenue	1,417,360	6,703,792	10,997,490		61.0%
Expenses					
Wages and Benefits	227,488	2,652,549	7,463,523		35.5%
Contracted Services	27,101	112,141	515,703		21.7%
Fuel	44,374	244,824	550,800	(4)	44.4%
Vehicle/Facility Repair & Maintenance	5,354	130,595	399,450		32.7%
Insurance	20,938	125,628	251,812		49.9%
Intergovernmental - Audit Fees	-	-	38,000		0.0%
Utilities	12,367	83,892	187,900		44.6%
Supplies & Small Equipment	4,994	96,725	363,886	(5)	26.6%
Training & Meetings	1,757	10,936	61,540		17.8%
Other Operating Expenses	5,704	76,460	172,786	(6)	44.3%
Pooled Reserves	-	-	120,000		0.0%
Total Operating Expenses	350,077	3,533,749	10,125,400		34.9%
Net Income (Deficit) from Operations	\$ 1,067,282	\$ 3,170,043	\$ 872,090		

NOTES

(1)	Monthly sales tax amounts are based upon seasonally-adjusted budget accruals and may not reflect the Percentage of Budget used.
(2)	Operating grant revenue equals Q1 2023 accrual plus April & May 2023 accrual.
(3)	Includes: Sale of Maintenance Services - \$5,828; Gain/Loss on Disp. of Asset - \$0; Sales Tax Interest Income - \$5,403; Insurance Recoveries - \$0; WSTIP Network Safety Grant - \$7,160; WSTIP Risk Management Grant - \$ 0; Other Non Transportation Revenue - \$3,364; plus other misc. non-operating revenue.
(4)	Average diesel price per gallon year to date is \$3.56. Average gasoline price per gallon year to date is \$4.16
(5)	Printing- \$1,884; Cleaning/Sanitation/Safety supplies - \$3,916; Office Supplies - \$5,298; Shop Supplies - \$5,594; Small Tools & Equipment - \$2,081; IT Equipment - \$6,272; Communications Equipment - \$64; Operating Supplies - \$2,004; Small Equipment & Furniture - \$4; Software - \$76,600; Postage - \$667; Shelter supplies - \$ 39; Training supplies-\$99; plus other misc supplies and small equipment.
(6)	Includes budget line items from Unemployment Insurance, Advertising/Promotion, Dues, Memberships and Subscriptions. Expenses through the year include: Advertising - \$29,307.; Merchant/Credit Card fees - \$1,026; Dues, Memberships, Subscriptions - \$33,703; Unemployment Insurance - \$33; CDL Testing- \$0; CDL Exams-\$2,849; Rent-CDL Training- \$4,000; Property tax- \$94; Veh. Registration fee- \$459; Office Equip Lease -\$576; Small tools repair-\$179; Advertising promotional- \$0; plus Other misc. operating expenses- \$4,619.

Mason Transit Authority Cash and Investments

July 2023 Board Report

Cash Balances

	5/31/2023	6/30/2023	Change
Cash - MC Treasurer	\$ 1,906,558.40	\$ 3,438,578.85	\$ 1,532,020.45
Investments - MC Treasurer	17,750,000.00	17,750,000.00	-
Payroll - ACH Columbia Bank	\$ 212,739.64	\$ 365,101.69	152,362.05
Petty Cash/Cash Drawers	-	-	-
TOTAL	\$ 19,869,298.04	\$ 21,553,680.54	\$ 1,684,382.50

Cash Encumbrances

Grant Related:

Purchase 6 cutaways. Fed. 5339 - \$1,039,444, 25% match plus price increase encumbered	474,275.87
Purchase 5 coaches. Fed. 5339 - \$2,573,120. 20% Match	514,624.00
Purchase 3 Coaches. FY 2023 Consolidated Grant 20% Match	346,689.00
Total Grant Match	\$ 1,335,588.87

Reserves:

Total Grant Match	1,335,588.87
General Leave Liability (Vacation/Sick)	259,179.63
Emergency Operating Reserves	2,000,000.00
Facility Repair Reserve	150,000.00
Emergency/Insurance Reserves	100,000.00
Future Operating Reserves	4,100,000.00
Capital Project Reserves ¹	9,500,000.00
Fuel Reserves	120,000.00
IT Investments	80,000.00
Total Encumbered	\$ 17,644,768.50

Total of Cash	\$ 21,553,680.54
Less Encumbrances	17,644,768.50
Undesignated Cash Balance Total (Including Reserves)	3,908,912.04

Investments - MC Treasurer (Reserves)	17,750,000.00
Less Encumbrances	17,644,768.50
Undesignated Cash Reserves	\$ 105,231.50

Sales Tax Revenue received in excess of the budgeted amount placed in Capital Project Reserves.

Mason Transit Authority Proposed 2023 Capital Budget

July 2023 Board Report
As of June 30, 2023

Capital Projects	Budget	Grants	MTA Funding	Contingent Projects	YTD	Project Cost to Date	Purpose
Park & Ride Development - 2015-2023 RMG Funds	10,522,500	10,027,698	1,327,133		37,482	1,015,481	Finalize construction on 5 park & rides throughout county. Match satisfied in 2021. Utility Connection in 2023.
TCC customer service office remodel	100,000		100,000		-		Carry forward from 2022. Remove ADA ramp from middle of office and re-design space.
Bus washer	45,000		45,000		42,857		Carry forward from 2022. Additional walk behind bus washer. In 2022 budget. Ordered in 2022 and will be paid for in 2023.
Bus stop improvements	30,000		30,000		-		Bus stop improvements to include paving ADA pads, shelters, benches, lighting and signage as we transition from flag stops. Continuing project.
Security cameras update	6,000		6,000		3,689	3,689	Continuation of TCC security cameras project from 2022. 7 cameras have been on backorder. Carry forward to 2023.
Capital Facilities Improvements	50,000		50,000		-		Improve Capital Facilities
Johns Prairie Parking lot seal & Repair	80,000		80,000		-		Reseal and repair of the Johns Prairie Parking lot and road.
Propane Fuel Pad	10,000		10,000		-		Pouring a Fuel Pad to hold the Propane tank and Bollards.
Oil Drum Tank Storage	10,000		10,000		8,922	8,922	Storage for oil (E.P.A Approved) c
Propane Conversion Kits	50,000		50,000		-		Convert six cutaways to propane.
Bus Column Lift Replacements	65,000		65,000		63,415	63,415	Replace one set of vehicle lifts past useful life. c
Bus Lift for Alignments on Buses	110,000		110,000		118,547	118,547	Install of Bus lift in order to do alignments. c
MTA Johns Prarie Base Facility Updates	800,000		800,000		-		Begin design for new MTA admin and training facility. Administrative building has been in TIP since 2020.
Total Misc Capital Projects	11,878,500	10,027,698	2,683,133	-	274,913	1,210,054	
6 - Cutaways	1,042,189	567,350	474,840	-			Grant PTD0344 Federal 5339 for 1 coach and 6 cutaways. Still waiting on the 6 cutaways. Board approved additional match Sept. 2022.
3 - ADA Mini Vans	256,000	256,000			235,116	235,116	Replace 3 retired vanpool vans with ADA minivans. State Transit Support Grant and Sales Tax Equalization funds to be used by June 2023. Zero match grant. c
5 - 35' Gilligs	2,573,120	2,058,495	514,625				FY 22 FTA 5339 Grant to replace 5 buses. Delivery Est. 2023.
Total Vehicle Replacements	\$ 3,871,309	\$ 2,881,845	\$ 989,465	\$ -	\$ 235,116	\$ 235,116	
Proposed 2023 Capital Projects	\$ 15,749,809	\$ 12,909,543	\$ 3,672,598	\$ -	\$ 510,029	\$ 1,445,170	

Capital Project Reserves - \$9,500,000 (A portion of sales tax revenue above budgeted amount set aside in Capital Project Reserves.)

Mason Transit Authority Sales Tax Receipts

July 2023 Board Report

Sales Tax Collected as of 5/31/2023 for 3/31/2023



	2020	2021	2022	2023 Budget	2023 Actual	2023 Budget Variance	% Change 2022 - 2023 Actual
January	406,391	464,970	492,351	458,661	528,201	15%	7%
February	372,932	456,479	513,550	489,393	539,128	10%	5%
March	408,506	595,307	646,582	611,761	616,540	1%	-5%
April	409,532	585,816	599,278	581,921	599,059	3%	0%
May	531,711	604,875	620,580	652,332			
June	568,045	640,945	677,991	728,689			
July	543,942	606,512	653,259	670,783			
August	525,644	590,886	678,818	724,478			
September	574,589	597,424	733,099	733,099			
October	536,963	576,267	652,444	599,161			
November	486,561	546,801	622,319	502,832			
December	586,883	602,943	624,958	669,823			
	5,951,698	6,869,226	7,515,228	7,422,932	2,282,928		

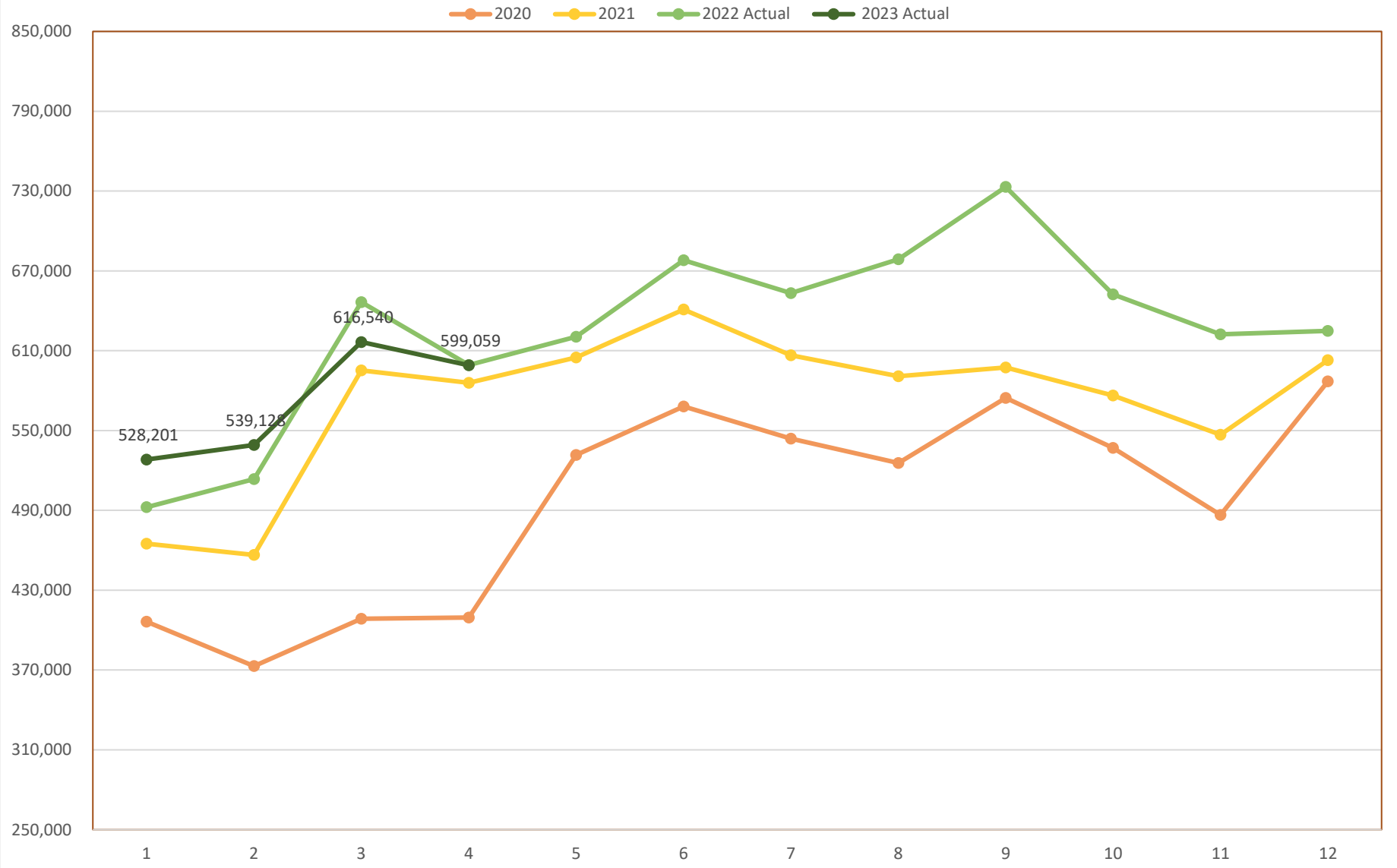
Budget Variance Average - YTD

7%

% Change 2022 vs 2023 Actual Average - YTD

2%

Monthly Sales Tax Trend



Mason Transit Authority Regular Board Meeting

Agenda Item: Staff Reports Item 8B – *Informational*

Subject: Management Reports

Prepared by: Tracy Becht, Executive Assistant

Approved by: Amy Asher, General Manager

Date: July 18, 2023

Summary for Informational Purposes:

The monthly MTA Management Reports are attached for your information.

MTA MANAGEMENT REPORTS

Submitted to MTA Authority Board July 18, 2023

MTA MANAGEMENT REPORTS

Submitted to MTA Authority Board July 18, 2023

GENERAL MANAGER'S REPORT

External Activities:

- Attended Washington State Transit Insurance Pool Board Meeting.
- Attended lunch with Secretary Hobbs and other community members to discuss work the Secretary is doing.
- Attended retirement of Clallam Transit General Manager in Port Angeles.
- Attended Mason Economic Development Board meeting at T-CC.

Internal Activities:

- On-site meetings with contractor of Belfair Sewer connection.
- Conducted interview of Mechanic. Extended conditional offer of employment.
- Facilitated Maintenance and Operations subcommittee of the Board to review the TDP.
- Drug and Alcohol testing coordination for 3rd quarter.
- Human Resources support – FMLA, retirements, payroll, recruitment, and onboarding. Processed new long term care tax additions and CBA increases.
- Processed WSDOT grant reimbursements for end of Biennium.
- Received grant awards in the Consolidated Grant round:
 - \$1.8M for continued operating support of the DAR program.
 - \$1.3M for the replacement of three Gilligs.

TEAM UPDATES

MAINTENANCE/FACILITIES – Paul Bolte

Outreach and meetings:

- Attended meeting with contractors in Belfair.
- Hired new Facilities Technician – Welcome Eric Kinney!
- Helped with park and ride maintenance.
- Met with new staff to establish work priorities.

Facilities and Fleet Projects/Purchases/Maintenance

- Preparing for order of new Gilligs and Cutaway orders that were just funded.
- Completed reseal of JP parking lot and roadways.

T-CC Events/Maintenance

- **Gym:** 270 pickleball users
- **Conference Room:** The MTA monthly board meeting welcomed 11 members of the board this month. The regular Mason County EDC meeting had 12 members attend, and 20 people attended an MTA staff retirement party.
- **Kitchen:** The kitchen user total was 37 in June.

OPERATIONS – Jason Rowe

- **Outreach:** This month we conducted Travel Training for the Belfair Community Clubhouse as well as participated in the "Safety Days" Events at Belfair and Sandhill Elementary Schools.
- **Special Transportation:** We ran shuttles for the Ridge MotoAmerica Super Bike Race and transported 1537 passengers! We also provided transportation for Pioneer Elementary's 3rd grade classes for their yearly field trip.
- **Training:** One of our Operations supervisors is training to become PASS certified. This will give us a backup for our new driver training program.
- **New Driver Class:** Our next new driver class is scheduled to start September 6, 2023
- **Ridership Impacts:** We did see a slight dip in ridership this month as expected from losing the school transportation numbers. On the positive side, we are still seeing some of those riders utilize our services for purposes other than school transportation which is great news. We participated in several special transportation events this month which help offset that loss.
- **Transportation Partnerships:** We are moving forward with a McCleary Pilot route with collaboration from The Squaxin Island Tribe and Grays Harbor Transit. This will greatly improve the regional connections between Mason and Grays Harbor County.

Mason Transit Authority Regular Board Meeting

Agenda Item: Staff Reports Item 8C – *Informational*

Subject: Operational Statistics

Prepared by: Jason Rowe, Operations Manager

Approved by: Amy Asher, General Manager

Date: July 18, 2023

Background:

The attached ridership data displays Total Ridership, Demand Response “Dial-a-Ride” and Fixed Route with combined Total Ridership monthly since 2020.

To be easily identifiable, 2023 passenger trips are labeled with the actual number.

The ridership trend for 2023 continues to increase. We did see a slight drop in ridership when comparing it to the ridership numbers from May. This is mainly attributed to the loss of the school support ridership. However, we are still seeing a good portion of those riders using our routed service, as well as we had a number of special transportation events this month, which helped to offset this loss.

RIDERSHIP DATA

