



## AGENDA

### Mason Transit Authority Board Regular Meeting

Tuesday, July 16, 2024 at 1:00 p.m.

Remote Meeting via Zoom

To join by phone: (253) 215-8782

**Meeting access code:**

<https://zoom.us/j/93153701527?pwd=aEtTR25McGx5S0Q3VWJzdkJNVjI0Zz09>

**(Password) 927596**

**In person attendance:**

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

- |    |   |              |
|----|---|--------------|
| 1. | <b>CALL TO ORDER</b>  | <b>Chair</b> |
| 2. | <b>ROLL CALL AND DETERMINATION OF QUORUM</b>  | <b>Chair</b> |
| 3. | <b>PUBLIC COMMENT – <i>Limit of three (3) minutes per person</i></b>  | <b>Chair</b> |
|    | <i>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.</i>  |              |
|    | <i>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.</i> |              |
| 4. | <b>APPROVAL OF AGENDA – ACTION</b>  | <b>Chair</b> |
| 5. | <b>CONSENT AGENDA – ACTION</b>  | <b>Chair</b> |
|    | A. Pg. 03: June 18, 2024 Regular Board meeting minutes  |              |
|    | B. Pg. 07: Check Approval: June 5, 2024 – June 24, 2024   |              |

### 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*

6. **ACTION ITEMS:**

**Unfinished Business:**

A. Pg. 13: Actionable: Transit Development Plan Amy

**New Business:**

A. Pg. 37: Actionable: Request for Approval of Capital Budget Adjustment Amy

7. **STAFF AND INFORMATIONAL REPORTS**

A. Pg. 38: Financial Reports – June, 2024

B. Pg. 43: Management Reports

C. Pg. 47: Operational Statistics

8. **COMMENTS BY BOARD**

9. **UPCOMING MTA BOARD MEETING:**

**Mason Transit Authority  
Regular Meeting  
September 17, 2024 at 1:00 PM**  
MTA Transit-Community Center  
Conference Room  
601 West Franklin Street  
Shelton

10. **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.*

**Mason Transit Authority**  
**Minutes of the Regular Board Meeting**  
**June 18, 2024**  
*Virtually and at*  
Transit-Community Center  
Conference Room  
601 West Franklin Street  
Shelton



**OPENING PROTOCOL**

**1. CALL TO ORDER:** 1:01 p.m. by Board member Neatherlin as the Chair and Vice Chair were not present. *Board member Neatherlin has served on the Board the longest of all members, a requirement of MTA bylaws in the event the Chair and Vice Chair are unable to be present.*

**2. ROLL CALL AND DETERMINATION OF QUORUM**

**Authority Voting Board Members Present at T-CC:** Board members Randy Neatherlin, Cyndy Brehmeyer, Richard Lee, Wes Martin, Ryan Spurling and Sharon Trask. *Quorum met.*

**Authority Voting Board Members Present via Zoom:** [None]

**Authority Voting Board Members Not Present:** Eric Onisko, Chair; John Sheridan, Vice Chair; and Kevin Shutty.

**Authority Non-voting Board Member Not Present:** 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; Haley Dorian, Human Resources Generalist; Jason Rowe, Operations Manager; Paul Bolte, Facilities & Fleet Maintenance Manager; Lissa McClanahan, Finance Manager; Tyler Hildebrandt, IT Administrator; and Tracy Becht, Clerk of the Authority Board.

**Others Present at T-CC:** Rob Johnson, Legal Counsel.

**Others Present via Zoom:** [None]

**3. PUBLIC COMMENT** – No member of the public attended the meeting in person. [None present in the room or on-line.]

**4. APPROVAL OF AGENDA**

Ms. Asher shared that three of the grant agreements she wanted to bring forward to the Authority Board had been received after the posting of the Board packet. She will be adding items 6B, 6C and 6D to the agenda. A paper copy of the related documentation was provided to all Board members. **Moved** that the agenda for the June 18, 2024 Mason Transit Authority

(MTA) regular board meeting be approved, as amended, to include new business items 6B, 6C and 6D. **Trask/Spurling. Motion carried.**

## **5. CONSENT AGENDA**

**Moved** to approve Consent Agenda item A as follows and as presented:

- A. May 21, 2024 MTA regular Board meeting minutes.

**Trask/Brehmeyer. Motion carried.**

**Moved** to approve Consent Agenda item B as follows and as presented:

- B. Payments of May 1, 2024 through May 31, 2024 financial obligations on checks #38658 through #38749, as presented for a total of \$808,653.14.

**Trask/Brehmeyer. Motion carried.**

## **6. ACTION ITEMS – NEW BUSINESS**

**A. Approval of Amendment to Operating Grant Agreement PTD0952.** As indicated last month by Ms. Asher, General Manager, this grant agreement was being amended to provide for an additional \$934,909 to be received by MTA of State Transit Support Formula funds funded out of the Climate Transit Programs Account. No matching funds are required by MTA and funds are to be used by the end of the biennium. **Moved** that the Mason Transit Authority Board approve Resolution No. 2024-06 that approves Operating Grant Agreement No. PTD0952-01 and authorizing the General Manager to sign same. **Trask/Brehmeyer. Motion carried.**

**B. Approval of Amendment to Capital Grant Agreement PTD0344-02.** This amendment to agreement is another of the agreements Ms. Asher expected to present to the Board. An additional \$352,645 in State Transit Support Formula Funds has been added and is to replace the remaining local match dollars, providing funds for the cost overruns incurred as a result of the new DES contract and to add one more cutaway bus to the grant. The purchase of the vehicle was approved in the TDP for 2023 as MTA wanted to take advantage of the lesser price before the cost increased in the new State contract. **Moved** that the Mason Transit Authority Board approve Resolution No. 2024-07 that approves Capital Grant Agreement No. PTD0344-02 and authorizing the General Manager to sign same. **Trask/Brehmeyer. Motion carried.**

**C. Approval of Capital Grant Agreement PTD0972.** This agreement is another of the agreements Ms. Asher expected to present to the Board. This grant provides for \$120,000 from State Rural Mobility Transit Formula Funds and no match is required by MTA. The funds will be used for the replacement of one support staff vehicle that is used for access point evaluation, Dial-A-Ride service and drivers on route. This replacement vehicle was also approved in the 2023 TDP, as well as the replacement of one set of vehicle lifts for the Maintenance shop. No matching funds are required. **Moved** that the Mason Transit Authority Board approve

Resolution No. 2024-08 that approves the Capital Grant Agreement PTD0972 and authorizing the General Manager to sign same. **Spurling/Trask. Motion carried.**

**D. Approval of Capital Grant Agreement PTD0973.** This agreement is the third additional agreement which Ms. Asher anticipated presenting to the Board. This grant provides for \$702,567 from the State Special Needs Transportation-Transit Formula Funds to purchase three expansion and one replacement cutaway. No matching local funds are required. **Moved** that the Mason Transit Authority Board adopt Resolution No. 2024-09 that approves the Capital Grant Agreement No. PTD0973 and authorizing the General Manager to sign same. **Spurling/Lee. Motion carried.**

*[Mayor Onisko joined the meeting via Zoom at 1:15 pm. Board member Neatherlin continued to be acting Chair.]*

**7. DISCUSSION**

**A. First View of Transit Development Plan (TDP).** Filing the Transit Development Plan is a State requirement to be filed annually. Ms. Asher described the purpose of the TDP as a six-year plan and how it satisfies state and federal requirements. It is due by September 1 and since the Board does not have a regularly scheduled meeting in August, she is bringing it to the Board for first view today and next month a proposed final form of the TDP will be presented to the Board following the public hearing scheduled at the meeting. No major changes have been made to this plan since Ms. Asher met with the Operations and Maintenance Committee last year.

**B. Board member attendance at State Public Transportation Conference.** Ms. Asher indicated that MTA’s budget approved for two Board members to attend the State conference. It is a great way for Board members to learn more about transit. Interested volunteers to go were Board member Rick Lee (he wanted to first confirm his calendar was clear) and Citizen Advisor John Piety.

**C. Belfair plaque:** As tabled at the May meeting, this matter was picked up again for further discussion relating to the plaque to be placed on the exterior of the Belfair Park and Ride building. Ms. Asher provided the Board members with the quote of \$1,356.25 to have all of the Board members names and Danette Brannin, as she was the General Manager that oversaw the project. It was **moved** was made to approve the payment of the plaque in the amount of \$1,356.25. **Brehmeyer/Trask. Motion carried.**

**8. STAFF AND INFORMATION REPORTS:**

**A. Management Reports.**

- **General Manager.** Recently the Employee Engagement Committee nominated Haley Dorian, Human Resources Generalist, and Nathan Zimbeck, MTA Driver, as Wall of Fame Honoree. Nathan Zimbeck was also nominated as MTA’s Employee of the Year. Consideration is being made for combining the Employee of the Year and Wall of Fame Honoree into one award.
- **Finance.** Ms. Asher introduced MTA’s new Finance Manager, Lissa McClanahan, to the Board. She also shared that MTA has hired a new Accounting Assistant. Ms. Asher also

indicated that the sales tax revenue is less than budgeted, but 4% higher than last year. She also indicated that unleaded fuel consumption is going down. Four new propane cutaways are on the road and three more Gilligs are anticipated to arrive this week.

- **Maintenance.** Paul Bolte, Facilities and Fleet Maintenance Manager, stated that the Maintenance shop is beginning its fifth propane conversion. They are anticipating receiving three new buses by the end of the week. Additionally, the Washington State Patrol K9 units had participated in training exercises using MTA vehicles. It was the largest training class held at MTA.
- **Operations.** Jason Rowe, Operations Manager, indicated that ridership is still trending up and they are planning special transportation opportunities for Mason County seniors and tour spots around the county. A Board member also suggested contacting the Hub and the Senior Center in Shelton.

**9. COMMENTS BY BOARD:** [None]

**10. UPCOMING MEETING**

**Mason Transit Authority  
Regular Meeting  
July 16, 2024 at 1:00 PM**  
Mason Transit Authority's  
Transit-Community Center  
Conference Room  
601 West Franklin Street  
Shelton

**Moved** that the meeting be adjourned.

**11. ADJOURNED:** 1:29 PM

## **Mason Transit Authority Board Meeting**

**Agenda Item:** Consent Agenda – Item 5B – *Actionable*  
**Subject:** Check Approval  
**Prepared by:** Lissa McClanahan, Finance Manager  
**Approved by:** Amy Asher, General Manager  
**Date:** July 16, 2024

### **Summary for Discussion Purposes:**

#### Disbursements:

- Nwestco LLC
  - Check #38766 - \$44,286.66 – Fuel Master at JP.
  
- Northwest Lift & Equipment
  - Check #38812 - \$65,083.73 – Bus lift at JP.

June Fuel Prices: Diesel \$3.03, Unleaded \$3.20, Propane \$1.84

#### General Manager Travel Expenditures:

### **Check Disbursement Fiscal Impact:**

\$815,018.96

### **Staff Recommendation:**

Approve.

### **Motion for Consideration:**

Move that the Mason Transit Authority Board approve the payment of June 5, 2024, through June 24, 2024, financial obligations on checks #38750 through #38819 as presented for a total of \$815,018.96.



Mason Transit Authority  
 July 16, 2024, Disbursement Approval

The following checks for the period of June 5, 2024, through June 24, 2024, 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	38750-38819	\$815,018.96

Included within the checks were:		
	Check #	Amount
Payroll & DRS – 6/5/2024	38780	\$275,284.35
Payroll & DRS – 6/20/2024	38804	\$209,919.69
Employee Benefit Trust – 6/24/2024	38818	\$108,269.95

Submitted by: DocuSigned by: Lissa McClanahan Date: 7/12/2024  
8F09DFDA9EEB4B7  
 Lissa McClanahan, Finance Manager

Approved by: DocuSigned by: Amy Asher Date: 7/12/2024  
0C37EAA1725FA4E  
 Amy Asher, General Manager

Mason Transit Authority Check Register  
 July 2024 Board Report

Activity From 6/1/2024 Through 6/30/2024

<u>Document Date</u>	<u>Check #</u>	<u>Vendor Name</u>	<u>Transactio</u>
6/5/2024	38750	Abila	833.28
6/5/2024	38751	Advance Glass	607.60
6/5/2024	38752	Ecolube Recovery, LLC	408.04
6/5/2024	38753	American Tire Distributors	791.68
6/5/2024	38754	City of Shelton	1,529.28
6/5/2024	38755	Corcoran's Lock and Safe, LLC	7,231.47
6/5/2024	38756	Cummins Northwest, LLC	464.32
6/5/2024	38757	Dobbs Peterbilt - Rochester	182.68
6/5/2024	38758	Gillig, LLC	789.88
6/5/2024	38759	GORDON TRUCK CENTERS, INC.	1,100.09
6/5/2024	38760	Hood Canal Communications	1,462.93
6/5/2024	38761	Kirk's Automotive, Inc.	546.07
6/5/2024	38762	LMR Bookkeeping, LLC	2,700.00
6/5/2024	38763	Mason County PUD #3	2,440.07
6/5/2024	38764	Purcor	137.63
6/5/2024	38765	Standard Parts Corp.	61.39
6/5/2024	38766	Nwestco LLC	44,286.66
6/5/2024	38767	ODP Business Solutions, LLC	309.23
6/5/2024	38768	O'Reilly Auto Parts	9.15
6/5/2024	38769	PetroCard, Inc.	19,380.83
6/5/2024	38770	RingCentral, Inc.	1,370.88
6/5/2024	38771	Schetky Northwest Sales, Inc.	144.60
6/5/2024	38772	Seattle Automotive Distributing	60.22
6/5/2024	38773	Staples Business Advantage	114.34
6/5/2024	38774	Tozier Brothers, Inc.	9.56
6/5/2024	38775	UniFirst	345.40
<b>6/5/2024</b>	<b>38776</b>	<b>Spoilage</b>	<b>0.00</b>
6/5/2024	38777	Westbay Auto Parts	278.47
6/5/2024	38778	Whisler Communications	1,987.18
6/5/2024	38779	Haley Dorian	247.86
6/5/2024	38780	Mason Transit Authority - ACH Account	275,284.35
6/14/2024	38781	AIG Retirement	2,253.55
6/14/2024	38782	Allstream	138.31
6/14/2024	38783	World Kinect Energy Services	940.97
6/14/2024	38784	Berg Marketing Group	3,500.00
6/14/2024	38785	Comcast	271.60
6/14/2024	38786	CottageTek Wireless Data Solutions	449.99

Mason County Public Transportation Benefit Area  
 Check/Voucher Register - Board Check Register

6/14/2024	38787	Cummins Northwest, LLC	1,012.88
6/14/2024	38788	Gillig, LLC	1,168.54
6/14/2024	38789	GORDON TRUCK CENTERS, INC.	250.69
6/14/2024	38790	Robert W. Johnson, PLLC	1,600.00
6/14/2024	38791	Kitsap Transit	1,593.80
6/14/2024	38792	LeaseQuery LLC	5,370.75
6/14/2024	38793	MOHAWK MFG. & SUPPLY	349.52
6/14/2024	38794	Northwest Bus Sales, Inc.	262.28
6/14/2024	38795	Right! Systems, Inc.	4,318.30
6/14/2024	38796	Mason County Journal	973.50
6/14/2024	38797	The Shoppers Weekly	180.92
6/14/2024	38798	Total Battery & Automotive Supply	10.45
6/14/2024	38799	United Way of Mason County	40.00
6/14/2024	38800	UniteGPS, LLC	1,421.00
6/14/2024	38801	U.S. Bank	7,443.07
6/14/2024	38802	Verizon Wireless	1,581.16
6/14/2024	38803	Westbay Auto Parts	480.45
6/20/2024	38804	Mason Transit Authority - ACH Account	209,919.69
6/24/2024	38805	Aflac	546.28
6/24/2024	38806	AIG Retirement	2,264.73
6/24/2024	38807	Belfair Water District #1	289.23
6/24/2024	38808	Health Care Center	875.00
6/24/2024	38809	LegalShield	126.50
6/24/2024	38810	Mason County Garbage, Inc.	407.34
6/24/2024	38811	Mason County PUD #3	180.73
6/24/2024	38812	Northwest Lift & Equipment LLC	65,083.73
6/24/2024	38813	ODP Business Solutions, LLC	605.95
6/24/2024	38814	PetroCard, Inc.	19,999.75
6/24/2024	38815	State Auditor's Office - WA	3,686.15
6/24/2024	38816	Staples Business Advantage	671.10
6/24/2024	38817	United Way of Mason County	40.00
6/24/2024	38818	AWC Employee Benefit Trust	108,269.95
6/24/2024	38819	AWorkSAFE Service, Inc.	<u>1,325.96</u>

Total 101000 - MC Treasurer Depository 815,018.96

Mason Transit Authority Credit Card Activity  
 July 2024 Board Report

June 2024 Activity		
GL Title	Transaction Description	Expenses
Parts Inventory	ABC Parts - Parts	204.61
Parts Inventory	ABC Parts - Parts	1,023.70
Parts Inventory	Amazon - Parts	9.86
Parts Inventory	Amazon - Parts	128.77
Parts Inventory	Amazon - parts	128.77
Parts Inventory	Rosco - Parts	347.90
Employee Recognition	Employee lunch	96.17
Contract Services	tank monitoring	17.36
Background Chk	Checkr - Background check	176.16
Facility Repair/Maintenance	4 pack 9 volt batteries Irrigations controller	23.93
Facility Repair/Maintenance	6 pack fly swatters for TCC	14.11
Facility Repair/Maintenance	60 TV for Drivers breakroom	119.55
Facility Repair/Maintenance	Dry Air	32.15
Facility Repair/Maintenance	Hinge	37.14
Facility Repair/Maintenance	IG13 Ballasts for TCC Staircase lights	78.34
Facility Repair/Maintenance	Light	120.42
Operating Supplies	AAA septic Porta Potty Parade	235.00
Operating Supplies	Bottled Water for Drivers	13.02
Shop Supplies	Amazon - Wheel weights	28.19
Shop Supplies	Batteries - shop supplies	13.70
Shop Supplies	Body Fluid Kits	93.72
Shop Supplies	Seals - shop supplies	124.80
Shop Supplies	Straps, shop supplies	7.58
Cleaning/Sanitation Supplies	Bleach Cleaner and air freshener	77.60
Cleaning/Sanitation Supplies	Concrete cleaner and hand soap	119.18
IT Equipment	Amazon - Wallrack mount	122.97
IT Equipment	Cable parts for new Buses Tablet setup	9.65
IT Equipment	Cable Parts for new Buses Tablet Setup	55.48
IT Equipment	Power Strip for BLDG 3 Rackmount	70.46
IT Equipment	Rackmount for Switch	94.32
IT Equipment	TV Wallmount and Cabling TCC	81.20
IT Equipment	Wall Rackmount BLDG 3	68.34
Small Tools & Equipment	Stamp and Stamp Ink for Lisa Davis	20.42
Safety Supplies	Gloves	57.28
Small Equipment & Furniture	Hose Reel	87.83
Small Equipment & Furniture	Tv's for TCC break rooms	822.50
Small Tools Replacement/Repair	3 replacement hoses for floor machine	148.51
Small Tools Replacement/Repair	New Brush, squeegees, pads for floors scrubber	521.60
Veh License/Registration Fee	tabs	126.18
Veh License/Registration Fee	Tabs	182.83
Dues, Memberships, Subscriptions	Monthly eFax Bill	110.13
Travel & Meeting Expense MTA	AC Hotels	230.65
Travel & Meeting Expense MTA	Gillig Trip airport parking	101.51
Travel & Meeting Expense MTA	Homewood Suites - Lodging, Gillig Trip	704.37
Travel & Meeting Expense MTA	Homewood suites - Lodging, Gillig Trip with travel log	704.37
Travel & Meeting Expense MTA	Marriott Hotel - WSTA 2nd Qtr Board Meeting	151.45
Travel & Meeting Expense MTA	Rental Car feul/with travel log	25.08
Travel & Meeting Expense MTA	Wallpark - Parking, Gillig Trip	91.00
Conference Registration	WA Finance Officers Annual Conference	770.00
Training / Seminars	CTAA Pass	60.00
Training / Seminars	MRSC - Audit Training	40.00
Training / Seminars	WA Finance Officers Assoc. - Webinar training, Amy	100.00
Training / Seminars	WA Finance Officers Assoc. - Webinar training, Lane	100.00
Other Misc Expenses	refill for ID Badge Printing	100.00



## PURCHASE LOG

Name: Amy Asher

Date Submitted

Department: Administration

7/3/2024

Manager's Approval:

Eric Owisko

1E5D0DF95359413...

Finance Use  
Only

DATE	VENDOR	PURPOSE	AMOUNT	RECEIPT (Y/N)	DEPARTMENT	CODING	FINANCE DEPARTMENT REVIEW
5/31/24	Checkr	Background Check	\$176.16	Y	22	503040	
6/13/24	Marriott	WSTA 2nd Qtr Board Meeting	\$151.45	Y	10	509021	
6/25/24	WA Finance Officers Assoc.	Webinar training for Amy	\$100.00	Y	10	509024	
6/25/24	WA Finance Officers Assoc.	Webinar training for Lane	\$100.00	Y	"	"	

**TOTAL**      \$    527.61

Don't forget to attach original receipts

Signature  Date 7/3/2024

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:** Unfinished Business – Item 6A – *Actionable*  
**Subject:** Final Proposed Transit Development Plan (TDP)  
**Prepared by:** Amy Asher, General Manager  
**Approved by:** Amy Asher, General Manager  
**Date:** July 16, 2024

### **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 2024-2029 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.

Previous highlights in MTA's 2024-2029 Transit Development Plan presented to the Board in its initial review were as follows:

- Fleet replacement and expansion in 2024.
- Alternatively fueled transit vehicles in 2026.
- Facility maintenance and improvements.
- Gradual service expansion in 2024 and 2025 as new vehicles and drivers are added.
- Consideration of future initiatives on MTA's funding sources.

New highlights added to MTA's 2024-2029 Transit Development Plan since the initial review are as follow:

- An update to the Planned Capital Expenses and Capital Improvement table updated vehicle replacement schedule and pavement preservation schedule with year of expenditure costs.
- Included Table 7 Operating Financial Plan.

**Summary:** Approval of Transit Development Plan.

**Fiscal Impact:**

None.

**Staff Recommendations:**

Approve.

**Motion for Consideration:**

Move that the Mason Transit Authority Board approve the 2024-2029 Transit Development Plan for submission to the Washington State Department of Transportation by September 1, 2024.

2024-2029

# ***TRANSIT DEVELOPMENT PLAN***

and

**2023 Annual Report**



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



Date of Public Hearing: July 16, 2024

**Adopted: [July 16, 2024]**

**First DRAFT presented 6/18/2024**

**Second DRAFT presented 7/16/2024**

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 2024 Transit Development Plan on [July 16, 2024].

## **Public Participation Process**

**Public Comment Period:** July 6, 2024–July 15, 2024  
**Comments Submitted to:** [MTA@masontransit.org](mailto: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 16, 2024 at 1:00 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](http://www.masontransit.org) on July 3, 2024.

**Notice Published in Local Paper:** The Shelton Journal published a notice of the hearing on the Transit Development Plan on July 11, 2024.

**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 6, 2024 by emailing [MTA@masontransit.org](mailto: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 XX, 2024, Mason Transit Authority distributed the adopted Transit Development Plan to:

- [PTDPlans@wsdot.wa.gov](mailto: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](mailto:vaughnn@tib.wa.gov)
  - Chris Workman, Engineering Manager at [chrisw@tib.wa.gov](mailto: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; Grays Harbor Transit in McCleary; 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 over the past three years as new drivers are hired. 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).

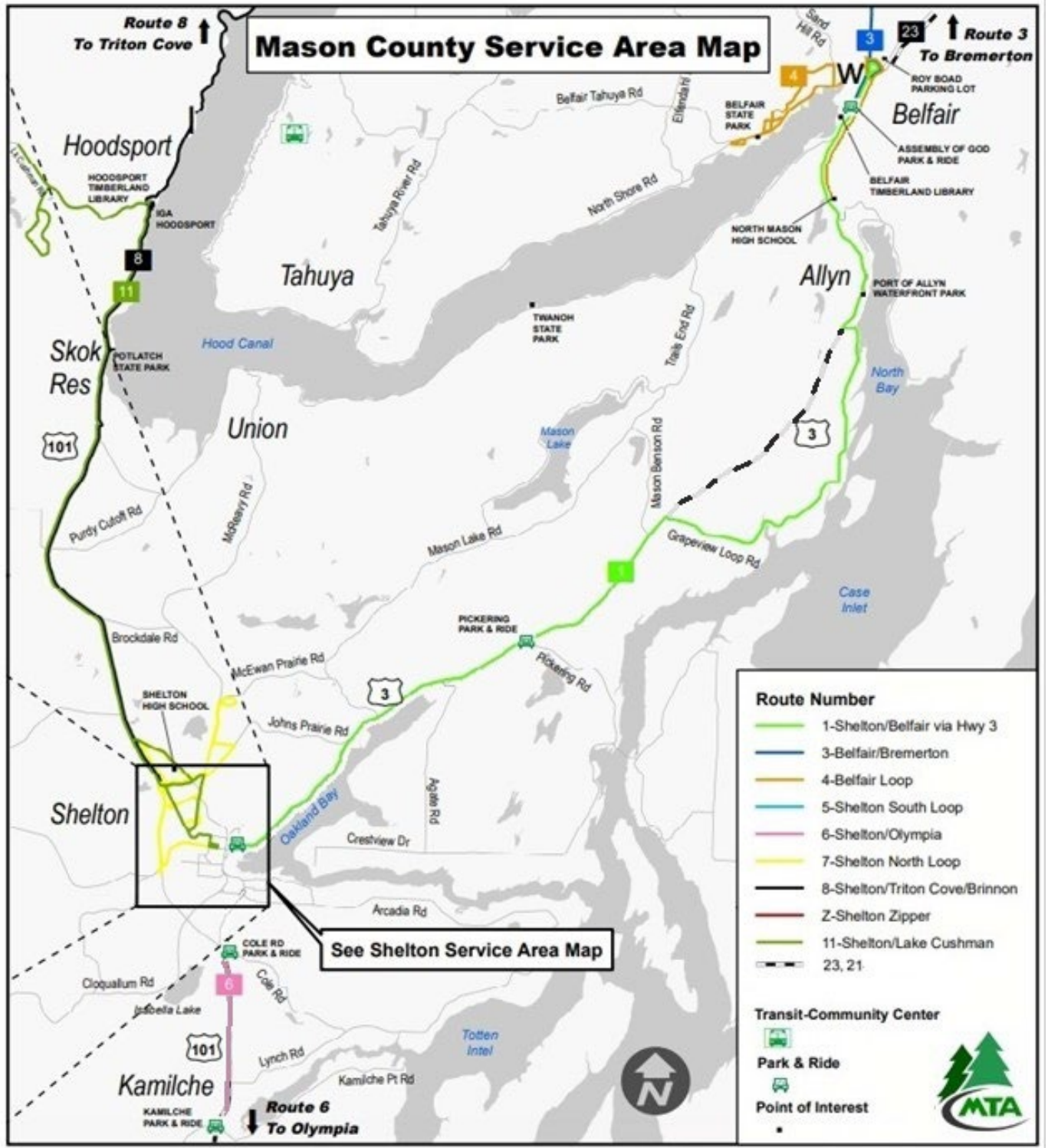
MTA is currently increasing its number of drivers to align with the increase in service being provided. Our current hours of operation of the transportation service are

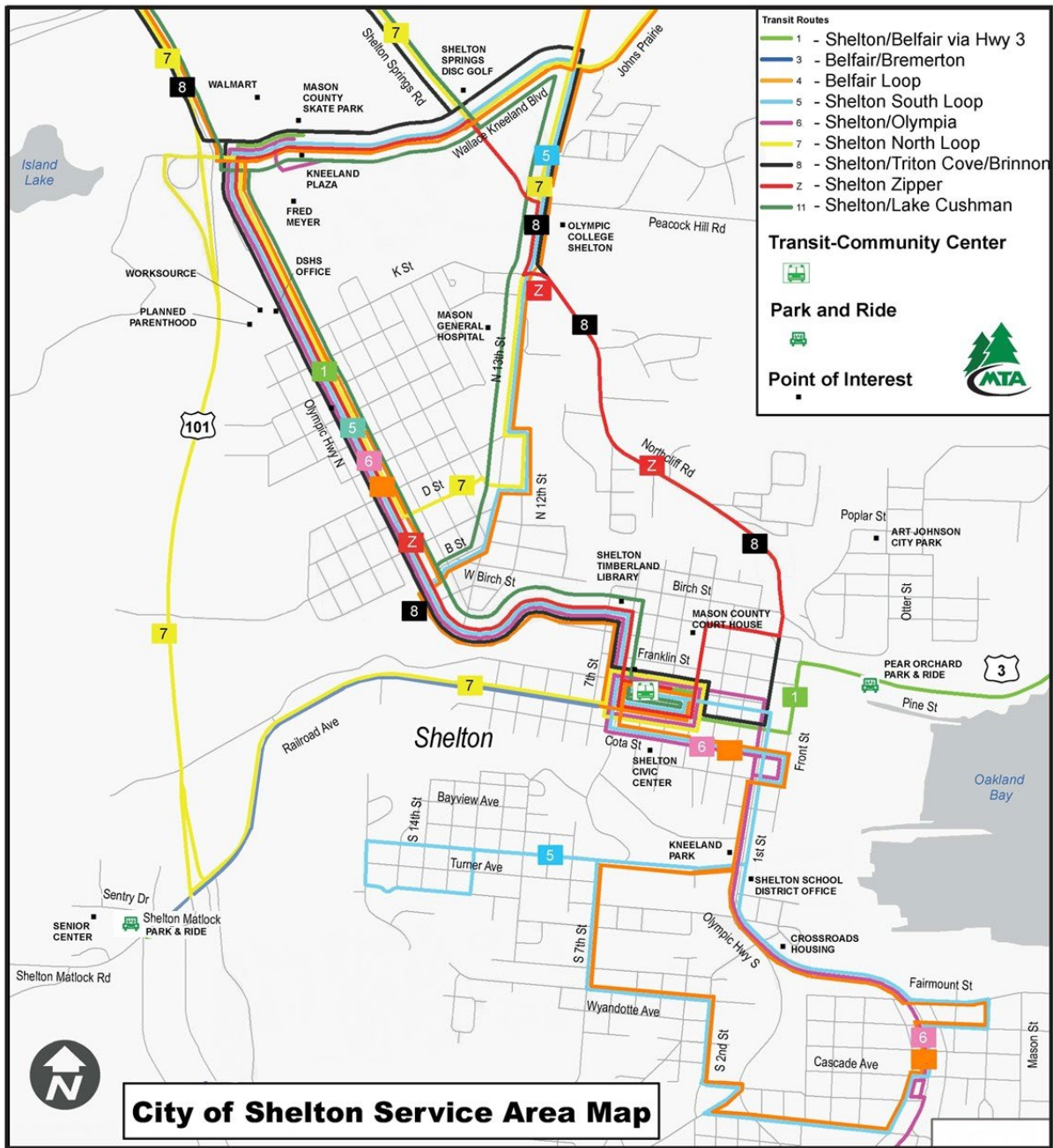
34:2500 a.m. to 8:30 p.m., Monday through Friday, and 6:00 a.m. to 7:30 p.m. on Saturday. There is no service on Sunday, and either no service or reduced service on observed holidays, which are listed on MTA's website. MTA operates twelve (12) Fixed Routes on weekdays and seven (7) routes on Saturdays 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 – 2024 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 (including CDL training), maintenance, fleet yard, administrative facilities and employee parking are located at 790 E. Johns Prairie Road in Shelton, Washington. All drivers report to this primary base to begin and end their shift.

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).

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.

### ***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.



*MTA's Belfair Park and Ride, 2022.*

## State and Agency Goals, Objectives, and Strategies

From 2024-2029, 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 that are established by the Washington State Legislature through RCW. 47.04.280.

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, including congestion relief and improved freight mobility.
- **Environment and Health:** 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: 2024 – 2029 Goals, Objectives, and Strategies, and Alignment with State Goals**

Goals, Objectives and Strategies	State Goal Areas					
	Economic Vitality	Preservation	Safety	Mobility	Environment	Stewardship
<b>Goal I: Provide a safe and secure transit system for the agency and the public.</b>						
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
<b>Goal 2: Effective Transportation Services</b>						
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 community needs change.		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
Hoodsport and Allyn Transit park and ride planning.	X			X		
<b>Goal 3: Financial Stewardship</b>						
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
<b>Goal 4: Community Partnerships and Transportation Choices.</b>						
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	
<b>Goal 5: Workplace Culture of Excellence</b>						
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
Engage employees via quarterly group meetings with management.						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: 2024 – 2029 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 at a minimum.

## 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 with 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, Grays Harbor 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 following table reflects planned capital expenses for 2024-2029. Details of expenses are outlined in the Multi-Year Financial Plan section. MTA will begin a zero-emission fleet transition plan in 2024 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 2024. 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)
<b>Vehicles</b>			
2024	35' Coaches	8	
2024	Light-Duty Cutaways	8	3
2024	Alt Fueled Staff Car	1	
2025	Light-Duty Alt. Fueled Cutaways	5	
2026	Light-Duty Alt. Fueled Cutaways	10	
2028	35' Alt Fueled Coach	1	
2029	35' Alt Fueled Coaches	3	
<b>Equipment</b>			
2024	Charging Station		1
2025	Pressure Washer	1	
2026	IT Equipment	1	
2028	Security Updates	1	1
<b>Facilities and Infrastructure</b>			
2024/25	TCC Customer Service Remodel	1	
2024	Pavement Preservation	1	
2024	Bus Stop Creation/Improvements	15	15
2024	Administration Building Upgrade or Replacement Planning/Design	1	
2025	Allyn Park & Ride		1
2025	Hoodsport Park & ride		1
2025	Pavement Preservation	2	
2025	Bus Stop Creation/Improvements	15	15
2026	Bus Stop Improvements	3	
2026	Administration Building Upgrade or Replacement Construction	1	1
2027	Alternative Fueling Station (Type TBD)	1	
2027	Bus Stop Improvements	3	
2028	Satellite Maintenance Shop		1
2028	Bus Stop Creation/Improvements	3	
2029	Pavement Preservation	1	
2029	Pavement Preservation	1	

## Planned Operating Changes

Table 5 outlines Mason Transit’s planned operating changes for 2024-2029.

**Table 5 – Planned Operating Changes**

Year	Type	Reduction	Expansion/Improvement
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
2029	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 estimated contract price increases as outlined in the State Department of Enterprise Services contract. Vehicle costs beyond 2025 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 Hoodsport 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.

**Table 6 – Capital Improvement Program**

Capital Expenditure	2024	2025	2026	2027	2028	2029
Cutaways	2,248,410	839,500	1,797,570			
Coaches	5,108,791				1,579,011	4,879,143
Alt Fueled Staff Car	55,000					
IT Equipment			50,000			
Security Updates	42,000					
Bus Lifts	65,000					
Sewer Connection Belfair	17,000					
Charging Stations	5,000					
Fuel Communication System	60,000					
Pressure Washer Replacement		8,000				
TCC Customer Service Remodel	100,000					
Bus Stop Improvements	30,000	250,000	30,000	30,000	30,000	
Pavement Preservation JP Base, Park&Rides	80,000				146,200	93,589
Alternative Fueling Infrastructure				1,200,000		
Capital Facility Planning (JP, P&R)	800,000	100,000				
Administration building upgrade or replacement			6,000,000			
Belfair facility shop					1,000,000	
TCC Roof and flooring replacement	230,000					
<b>Total Capital Expenditures</b>	<b>\$ 8,841,201</b>	<b>\$ 1,197,500</b>	<b>\$7,877,570</b>	<b>\$ 1,230,000</b>	<b>\$2,755,211</b>	<b>\$ 4,972,732</b>
Capital Revenue	2024	2025	2026	2027	2028	2029
Federal Competitive	4,012,599	-	1,438,056		1,263,209	3,903,314
State Grants	3,352,602	1,189,500	3,359,514	960,000	1,262,002	1,069,418
Local Funds	1,476,000	8,000	3,080,000	270,000	230,000	-
<b>Total Revenue</b>	<b>\$ 8,841,201</b>	<b>\$ 1,197,500</b>	<b>\$7,877,570</b>	<b>\$ 1,230,000</b>	<b>\$ 2,755,211</b>	<b>\$ 4,972,732</b>

**Operating Financial Assumptions through 2029**

- ❖ Local Sales Tax – Sales tax revenues in 2023 were up 2% over 2022. Revenues for 2024 to date are up 4% to date. Years 2024 – 2029 are conservatively projected at a 2% growth rate year over year.
- ❖ Operating and Capital Grants and Formula Funding– 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 2024-2026 and beyond is applied with a 3% growth rate projected year over year. The Climate Commitment Act led to an additional grant program, Transit Support Grants, and to a significant increase in Paratransit Special Needs formula funding. An initiative to repeal this funding is on the November 2024 ballot and will greatly reduce MTA’s funding

from these programs. Operations and Capital projects are presented assuming these funding sources are no longer available.

- ❖ 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 2024-2029.
- ❖ 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 2024 MTA continues to strive to expand the number of drivers in 2025 to accommodate a growth in service.

Table 7 – Operating Financial Plan

<b>Operating Revenues</b>	<b>2024 Budgeted</b>	<b>2025 Projected</b>	<b>2026 Projected</b>	<b>2027 Projected</b>	<b>2028 Projected</b>	<b>2029 Projected</b>
Sales Tax	7,645,620	7,798,532	7,954,503	8,113,593	8,275,865	8,441,382
Fare Revenue	86,500	88,230	89,995	91,794	93,630	95,503
State Operating Grants	3,030,398	3,121,309	3,214,949	3,311,397	3,410,739	3,513,061
Federal Operating Grants	928,200	965,328	1,003,941	1,044,099	1,085,863	1,129,297
Other	200,000	350,000	357,000	364,140	371,423	378,851
Transfers from Reserves		17,798	20,207	139,696	265,873	399,029
<b>Total Operating Revenues</b>	<b>11,890,717</b>	<b>12,341,198</b>	<b>12,640,594</b>	<b>13,064,719</b>	<b>13,503,393</b>	<b>13,957,124</b>
<b>Annual % Change</b>	<b>11%</b>	<b>4%</b>	<b>2%</b>	<b>3%</b>	<b>3%</b>	<b>3%</b>
<b>Operating and Maintenance Expenses</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
Fixed Route Preservation and Maintenance	5,554,077	6,294,011	6,446,703	6,663,007	6,886,731	7,118,133
Demand Response (DAR) Preservation and Maintenance	4,573,946	5,183,303	5,309,050	5,487,182	5,671,425	5,861,992
Worker/Driver Preservation and Maintenance	762,324	863,884	884,842	914,530	945,238	976,999
<b>Total Operating Expenses</b>	<b>10,890,347</b>	<b>12,341,197</b>	<b>12,640,594</b>	<b>13,064,720</b>	<b>13,503,393</b>	<b>13,957,124</b>

## 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:

- Eric Onisko, Mayor and City of Shelton Council (Chair)
- John Sheridan, Port of Allyn (Vice Chair)
- Randy Neatherlin, Mason County Commissioner
- Kevin Shutty, Mason County Commissioner
- Sharon Trask, Mason County Commissioner
- Ryan Spurling, Mason County Sheriff
- Wes Martin, Grapeview School District
- Cyndy Brehmeyer, Mary M. Knight School District
- Richard Lee, Pioneer School District No. 402
- 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](mailto: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](http://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:** New Business – Item 6A – *Actionable*  
**Subject:** Request for Approval of Capital Budget Adjustment  
**Prepared by:** Amy Asher, General Manager  
**Approved by:** Amy Asher, General Manager  
**Date:** July 16, 2024

### **Background:**

As previously experienced in the transit industry, the cutaway bus market has been unpredictable over the past four years. MTA had included in its Transit Development Plan approved last year that it would purchase 11 cutaways in 2024 but the adopted 2024 Budget only included 10. Rather than wait for 2025, staff requests an amendment to the current capital budget as we learned that if MTA were to wait until 2025 there would be a cost escalation effective in June, 2024 and the cost of the vehicle would increase by at least \$18,000.

One alternatively fueled staff vehicle was also planned for in the Transit Development Plan and not included in the 2024 Capital Budget.

Staff is requesting a 2024 Capital Budget Adjustment in the amount of \$211,906 to pay for the purchase of the cutaway and for the staff vehicle.

These vehicles will be paid for entirely by State Grant Funds from the Rural Mobility Grant Program and Transit Support Grant program. MTA has received pre-award authorization from WSDOT for this purchase while we await their contract draft.

**Summary:** Requesting an adjustment to the 2024 Capital Budget to purchase a cutaway bus and a staff vehicle.

### **Fiscal Impact:**

\$211,906 that will be reimbursed from grant funds.

### **Staff Recommendation:**

Approve.

### **Motion for Consideration:**

Move that the Mason Transit Authority Board amend the 2024 Capital Budget by \$211,906 for the purchase of a cutaway bus and a staff vehicle in 2024 instead of 2025.

## **Mason Transit Authority Regular Board Meeting**

**Agenda Item:** Staff Report – Item 7A – *Informational*  
**Subject:** Financial Reports – June 2024  
**Prepared by:** Lissa McClanahan, Finance Manager  
**Approved by:** Amy Asher, General Manager  
**Date:** July 16, 2024

### **Summary for Informational Purposes:**

Included are the updated June 2024 Financial Reports.

### **Highlights:**

#### *Sales Tax Revenue*

Sales tax revenue for April 2024 (received June 30, 2024) was \$619,533, 1% above the 2024 budgeted amount, and 3% more than April 2023.

#### *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 under budget at 30.8%. Total YTD Operating Expenses are under budget at 39.4%.

- Passenger fare for (Worker Driver) is currently at 44.7% 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 39.8% slightly under budget projections.
- Other Operating Expenses are over budget at 52.6%. 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 38.6% for the month of June. This percentage may trend higher as the monthly average increases.
- Utilities are slightly under the current budget at 42.3%.

### **Fiscal Impact:**

June fiscal impact reflects total revenues of \$828,860 and operating expenses of \$680,141 for a net gain of \$148,718

# Mason Transit Authority Statement of Financial Activities

% through the year: 50.0%

July 2024 Board Report

June Statement of Financial Activities	June	2024 YTD Actual	2024 Budget	Notes	Percentage of Budget Used
<b>Revenue</b>					
Passenger Fares- Community Van	\$ -	\$ -	\$ 1,500		0.0%
PSNS WorkerDriver	7,160	37,963	85,000		44.7%
Total Operating Revenue (Fares)	7,160	37,963	86,500		43.9%
Sales Tax	726,334	3,664,312	7,645,620	(1)	47.9%
Operating Grants	-	-	5,530,866	(2)	0.0%
Rental Income	13,260	79,113	152,361		51.9%
Investment Income	81,436	402,358	200,000		201.2%
Other Non-operating Revenue	670	20,726	26,050	(3)	79.6%
<b>Total Revenue</b>	<b>828,860</b>	<b>4,204,471</b>	<b>13,641,397</b>		<b>30.8%</b>
<b>Expenses</b>					
Wages and Benefits	524,123	3,292,132.44	8,268,421		39.8%
Contracted Services	18,209	121,493.06	380,120		32.0%
Fuel	35,384	249,937.52	647,500	(4)	38.6%
Vehicle/Facility Repair & Maintenance	20,355	126,911.82	362,200		35.0%
Insurance	24,465	146,791.50	293,583		50.0%
Intergovernmental - Audit Fees	3,686	35,106.56	40,000		87.8%
Utilities	11,920	88,777.41	209,800		42.3%
Supplies & Small Equipment	27,082	149,328.67	406,150	(5)	36.8%
Training & Meetings	6,825	20,674.87	62,450		33.1%
Other Operating Expenses	8,091	77,900.78	148,009	(6)	52.6%
Pooled Reserves	-	-	120,000		0.0%
<b>Total Operating Expenses</b>	<b>680,141</b>	<b>4,309,054</b>	<b>10,938,233</b>		<b>39.4%</b>
<b>Net Income (Deficit) from Operations</b>	<b>\$ 148,718</b>	<b>\$ (104,582)</b>	<b>\$ 2,703,164</b>		

## 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 Q1 pending reimbursement.
(3)	Includes: Sale of Maintenance Services - \$3,456; Gain/Loss on Disp. of Asset - \$0; Sales Tax Interest Income - \$5,851; Insurance Recoveries - \$3,239; WSTIP Network Safety Grant - \$0; WSTIP Risk Management Grant - \$ 0; Other Non Transportation Revenue - \$5,362; plus other misc. non-operating revenue.
(4)	Average diesel price per gallon year to date is \$3.23. Average gasoline price per gallon year to date is \$3.43.
(5)	Printing- \$3,152; Cleaning/Sanitation/Safety supplies \$12,875; Office Supplies - \$5,691; Shop Supplies - \$4,034; Small Tools & Equipment - \$2,873; IT Equipment - \$9,751; Communications Equipment - \$0; Operating Supplies - \$1,466; Small Equipment & Furniture - \$2,632; Software - \$106,314; Postage - \$543; Shelter supplies - \$0; Training supplies-\$0; 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 - \$31,002; Merchant/Credit Card fees - \$926; Dues, Memberships, Subscriptions - \$33,867; Unemployment Insurance - \$0; CDL Exams- \$3,938; Rent-CDL Training- \$2,400; Property tax- \$94; Veh. Registration fee- \$1,523; Office Equip Lease -\$393; Small tools repair-\$670; plus Other misc. operating expenses- \$2,988; Investment int - \$100.

# Mason Transit Authority Cash and Investments

July 2024 Board Report

## Cash Balances

	5/31/2024	6/30/2024	Change
Cash - MC Treasurer	\$ 4,468,757.33	\$ 4,377,478.13	\$ (91,279.20)
Investments - MC Treasurer	17,750,000.00	17,750,000.00	-
Payroll - ACH Umpqua Bank	\$ 180,995.15	\$ 254,355.03	73,359.88
Petty Cash/Cash Drawers	-	-	-
<b>TOTAL</b>	<b>\$ 22,399,752.48</b>	<b>\$ 22,381,833.16</b>	<b>\$ (17,919.32)</b>

## Cash Encumbrances

Reserves:

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 <sup>1</sup>	10,360,000.00
Fuel Reserves	120,000.00
IT Investments	80,000.00
<b>Total Encumbered</b>	<b>\$ 17,169,179.63</b>

Total of Cash	\$ 22,381,833.16
Less Encumbrances	17,169,179.63
<b>Undesignated Cash Balance Total (Including Reserves)</b>	<b>5,212,653.53</b>
Investments - MC Treasurer (Reserves)	17,750,000.00
Less Encumbrances	17,169,179.63
<b>Undesignated Cash Reserves</b>	<b>\$ 580,820.37</b>

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

**Mason Transit Authority 2024 Capital Budget**

July 2024 Board Report  
As of May 31, 2024


Capital Projects	Budget	Grants	MTA Funding	Contingent Projects	YTD	Project Cost to Date	Purpose
Belfair Sewer Connection	17,000		17,000		13,176	13,176	Finalize Utility Connection in 2024.
TCC customer service office remodel	100,000		100,000		-	-	Carry forward from 2023. Remove ADA ramp from middle of office and re-design space.
JP Alarm System Update	42,000		42,000		-	-	We are using an alarm system that was installed in 1984. We can't get replacement parts. New enterprise system can be moved to new building.
Phone System Update	18,000		18,000		-	-	Migrating away from Mitel system to a cloud based system.
TCC Badge Access Door Locks	10,000		10,000		6,917	6,917	Operations and staff doors at TCC to be upgraded to badge access.
Bus stop improvements	100,000	100,000			-	-	Bus stop improvements to include paving ADA pads, shelters, benches, lighting and signage as we transition from flag stops. Continuing project.
Automatic Gates at JP	115,000		115,000		108,484	108,484	The automatic gate openers at JP were installed when we purchased the building in the early 1990's. They are failing more frequently and need replaced.
Capital Facilities Improvements	50,000		50,000		-	-	Carry Forward. Improve Capital Facilities
Park and Ride Parking lot seal & Repair	80,000		80,000		-	-	Park and Ride Resurfacing. Pear Orchard, Matlock.
Air Condition for Server Room JP	11,000		11,000		10,172	10,172	The air conditioner in the server room is failing and needs replaced.
HVAC for JP	36,000		36,000		54,155	54,155	Recently replaced one failed system and second system is in need of replacement.
Fuel Communication System	60,000		60,000		44,287	44,287	Veder Root system we have is no longer supported. Fuel Master Card Reader, software and training.
Propane Conversion Kits	112,000		112,000		41,664	41,664	Convert sixteen cutaways to propane. Six are carryforward from 2023. \$7,000 ea.
Bus Column Lift Replacements	75,000	75,000	-		65,084	65,084	Replace one set of vehicle lifts past useful life.
Septic Grinder Pump Replacement	10,000		10,000		-	-	Need to replace septic grinder.
Scan Tool for Fleet	5,000		5,000		-	-	Tool to scan buses for diagnostics. The equipment we currently have will not read anything newer than 2018 buses.
TCC Gym Roof Repair	100,000		100,000		-	-	Gym roof has been leaking in a couple of places for a few years and staff's spot treatment has not held. Need professional help to solve problem.
Repair/replace TCC Gym floor	130,000		130,000		-	-	Parts of the floor are protruding. Many blocks of wood were replaced when TCC re-modeled, but we need either a replacement at \$130,000 and 35 year warranty, or a repair at \$60,000. Still waiting on further options from original installer.
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.
Belfair Alarm System	11,000		11,000		-	-	Alarm system at Belfair Building.
Parts Washer	13,000		13,000		10,262	10,262	Parts washer to degrease parts.
<b>Total Misc Capital Projects</b>	<b>1,895,000</b>	<b>175,000</b>	<b>1,720,000</b>	<b>-</b>	<b>354,201</b>	<b>354,201</b>	
10 Cutaways	1,741,945	1,741,945			1,633,750	1,633,750	State Paratransit Special Needs Funded. 6 Cutaways purchased in April 2024.
8 - 35' Gilligs	5,104,288	5,104,288			2,973,232	2,973,232	FY 22 FTA 5339 Grant to replace 5 buses \$2,968,727 (carry forward from 2023). Received grant funding for 3 more. All will be received in 2024 (2,135,561) Using state funds to cover match.
<b>Total Vehicle Replacements</b>	<b>\$ 6,846,233</b>	<b>\$ 6,846,233</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,606,982</b>	<b>\$ 4,606,982</b>	
<b>Proposed 2024 Capital Projects</b>	<b>\$ 8,741,233</b>	<b>\$ 7,021,233</b>	<b>\$ 1,720,000</b>	<b>\$ -</b>	<b>\$ 4,961,183</b>	<b>\$ 4,961,183</b>	

Capital Project Reserves - \$10,360,000 (A portion of sales tax revenue above budgeted amount set aside in Capital Project Reserves.)

# Mason Transit Authority Sales Tax Receipts

July 2024 Board Report

Sales Tax Collected as of 6/30/2024 for 4/30/2024



	2021	2022	2023	2024 Budget	2024 Actual	2024 Budget Variance	% Change 2023 - 2024 Actual	Capital Reserves
January	464,970	492,351	528,201	611,650	545,346	-11%	3%	(66,304)
February	456,479	513,550	539,128	535,193	559,272	4%	4%	24,079
March	595,307	646,582	616,540	649,878	640,405	-1%	4%	(9,473)
April	585,816	599,278	599,059	611,650	619,533	1%	3%	7,883
May	604,875	620,580	656,593	573,422				
June	640,945	677,991	731,134	726,334				
July	606,512	653,259	679,614	688,106				
August	590,886	678,818	670,272	649,878				
September	597,424	733,099	702,464	764,562				
October	576,267	652,444	613,829	688,106				
November	546,801	622,319	609,293	611,650				
December	602,943	624,958	679,178	535,193				
	<u>6,869,226</u>	<u>7,515,228</u>	<u>7,625,304</u>	<u>7,645,622</u>	<u>2,364,556</u>			
Budget Variance Average - YTD						-2%		(43,815)
% Change 2023 vs 2024 Actual Average - YTD							4%	

**Mason Transit Authority Regular Board Meeting**

**Agenda Item:** Staff Reports Item 7B – *Informational*

**Subject:** Management Reports

**Prepared by:** Tracy Becht, Executive Assistant

**Approved by:** Amy Asher, General Manager

**Date:** July 16, 2024

**Summary for Informational Purposes:**

The monthly MTA Management Reports are attached for your information.

# MTA MANAGEMENT REPORTS

Submitted to MTA Authority Board July 16, 2024

# MTA MANAGEMENT REPORTS

Submitted to MTA Authority Board July 16, 2024

## GENERAL MANAGER'S REPORT

### **External Activities:**

- Attended 2<sup>nd</sup> Quarter Washington State Transit Insurance Board meeting in Anacortes.
- Attended Peninsula Regional Transportation Planning Organization Board meeting.
- Work with Washington State Transit Association on financial reviews.

### **Internal Activities:**

- WSDOT Grant reimbursements.
- WSDOT Summary of Public Transportation Report.
- Transit Development Plan final edits.
- Continued work with Tracy on records organization.
- Met with new staff.
- Continued coordination with State Auditor.
- Coordination with United Way.

## TEAM UPDATES

### **MAINTENANCE/FACILITIES – Paul Bolte**

#### **Outreach and meetings:**

- Attended Northwest Transit Safety & Warranty meeting.
- Hosted barbeque for the Technician Appreciation Day.
- Attended shop meeting

#### **Facilities and Fleet Projects/Purchases/Maintenance**

- Received the last of our Gillig buses.
- Worked with Northwest Bus on surplus used buses.
- Working on park and ride sealing at Coal Road.
- Working on two-day training for staff air conditioning and wheelchair lift repair.
- Working on repowering on Gillig bus.

#### **T-CC Events/Maintenance**

- **Gym:** Pickleball sessions numbered 415 participants this June
- **Kitchen:** The kitchen user total in June was 46 people.
- **Conference Room:** The MTA monthly board meeting welcomed 14 members this month. The regular Mason County EDC meeting was conducted at an alternate site this month. The MTA Bus Stop Committee did not meet at the T-CC this month.

## OPERATIONS – Jason Rowe

- **Ridership Numbers:** June ridership is slightly misleading. We do see a dip in ridership for June, however, it also has the lowest service hours of all months so far for 2024. Our "rides per hour" numbers are consistent with what we have seen so far in 2024.
- **New Driver Class:** We will start advertising for our next drivers class starting August 5<sup>th</sup>, and the class itself will start on September 16<sup>th</sup>.
- **Special Transportation:** This month we provided transportation for the Goldsborough Creek Fun Run, a Pioneer School field trip, and Harstine Island Co-Op Field Trip and facilities tour as well as a trip for InterCity's "Bus Buddies" group.
- 
- **Outreach :** Here are some of the Outreach highlights from June:
  - Attended the City of Shelton Employees Health Fair and Resources. Showing them the resources available in Mason County.
  - Displayed our new coach in the Forest Festival Parade, with the Shelton Robotics Team joining us with "Mason" the robotic bus.
  - Attended four days of Safety Days at Belfair and Sand Hill Elementary schools. Presented bus safety, differences between school buses and city buses, and MTA routes and DAR services, and finished with tour of a bus.
  - Harstine Island Co-Op class had a field trip and took a tour of our facility and the Riverdance Soap Factory.
  - Conducted Travel Training and presentation to the North Mason Transition's Class leaders. Discussed MTA route, DAR, deviations, Comment Cards, Specials and route requests.
  - Attended The Skokomish Resource Fair highlighting MTA route and DAR services to the Skokomish Tribe and community.
  - Conducted Travel Training with mother from Pathways forming transitions homeschool class.

## Mason Transit Authority Regular Board Meeting

**Agenda Item:** Staff Reports Item 7C – *Informational*

**Subject:** Operational Statistics

**Prepared by:** Jason Rowe, Operations Manager

**Approved by:** Amy Asher, General Manager

**Date:** July 16, 2024

### 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, 2024 passenger trips are labeled with the actual number.

June ridership is slightly misleading. We do see a dip in ridership for June, however, when looking at the service hours comparable to the rest of 2024 so far June has the lowest service hours of any other month.

This was attributed to only having 19 weekdays of service due to the Juneteenth holiday and a total of 6 Saturday service days which are reduced compared to weekday service. (We operated on a reduced Saturday service schedule for the Juneteenth holiday).

As you can see from the graphic below, despite lower ridership numbers and service hours for June, our “Rides Per Hour” metric is consistent with what we have been seeing in 2024.

	January	February	March	April	May	June
Ridership	39,587	41,452	46,846	47,495	47,571	42,916
Service Hours	4,841	4,518	4,767	4,797	4,937	4,342
Rides Per Hour	8.18	9.18	9.83	9.90	9.64	9.88

One other thing to note is that we are seeing increases in our youth ridership. Our typical youth ridership numbers have traditionally been tightly correlated to the start and end of the school day. We are now seeing increased youth ridership on all of our town routes and on Route 6 throughout the day, so from this we can infer that some of that youth ridership that was primarily utilizing our services for school transportation are now using it for other purposes.

# RIDERSHIP DATA

