

Mason County Transportation Authority  
 2016 Annual Agency Profile

Director: Mr. Brian Lagerberg

General Information

Service Consumption

514,374 Annual Unlinked Trips (UPT)

Service Supplied

1,343,609 Annual Vehicle Revenue Miles (VRM)  
 72,288 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$6,800,105 Total Operating Expenses

Database Information

NTDID: 0R03-00315

Reporter Type: Rural General Public Transit

Financial Information

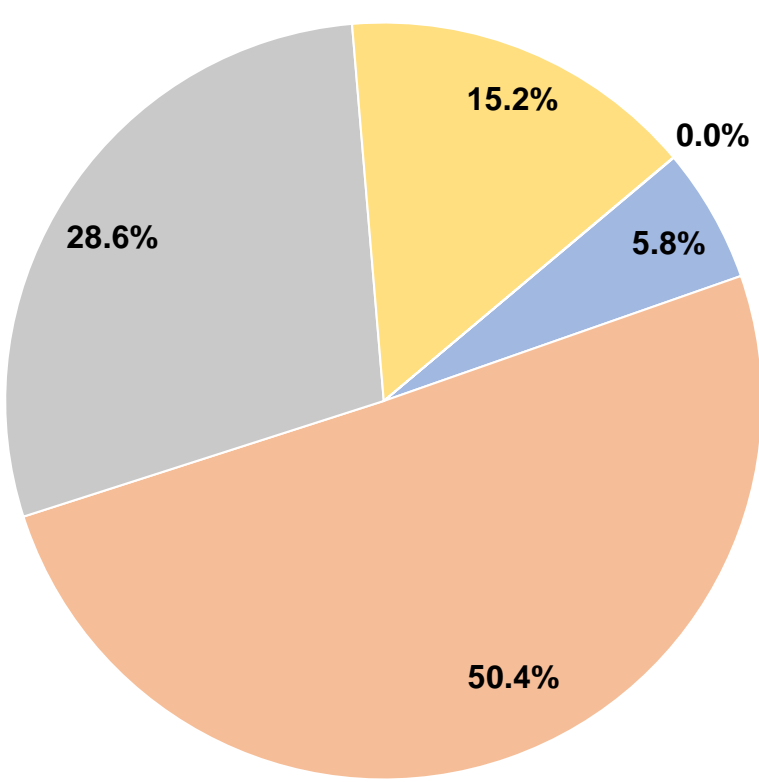
Sources of Operating Funds Expended

Fare Revenues	\$391,182	5.8%
Local Funds	\$3,428,264	50.4%
State Funds	\$1,945,149	28.6%
Federal Assistance	\$1,034,043	15.2%
Other Funds	\$1,467	0.0%
<b>Total Operating Funds Expended</b>	<b>\$6,800,105</b>	<b>100.0%</b>

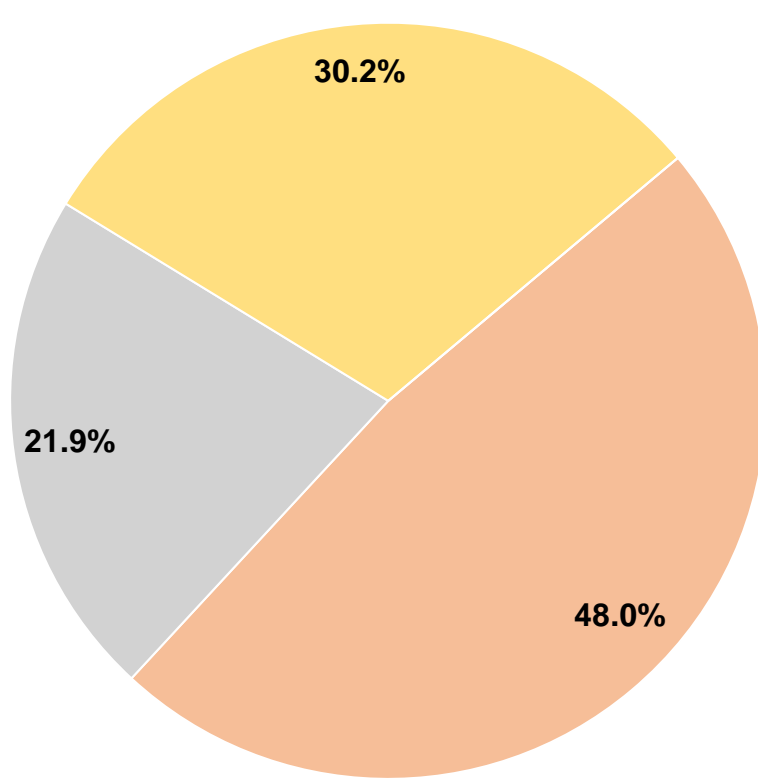
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$356,124	48.0%
State Funds	\$162,165	21.9%
Federal Assistance	\$223,743	30.2%
Other Funds	\$0	0.0%
<b>Total Capital Funds Expended</b>	<b>\$742,032</b>	<b>100.0%</b>

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Operation Characteristics

Vehicles Operated  
at Maximum Service

Mode	Directly Operated	Purchased Transportation	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Commuter Bus	12	-	\$996,346	\$41,711	\$108,170	40,655	168,638	6,736
Demand Response	15	-	\$2,258,307	\$94,541	\$245,176	46,262	382,233	30,741
Bus	21	-	\$3,478,552	\$149,880	\$388,686	398,290	605,969	31,213
Vanpool	20	-	\$66,900	\$105,050	\$0	29,167	186,769	3,598
<b>Total</b>	<b>68</b>	<b>-</b>	<b>\$6,800,105</b>	<b>\$391,182</b>	<b>\$742,032</b>	<b>514,374</b>	<b>1,343,609</b>	<b>72,288</b>

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$5.91	\$147.91
Demand Response	\$5.91	\$73.46
Bus	\$5.74	\$111.45
Vanpool	\$0.36	\$18.59
<b>Total</b>	<b>\$5.06</b>	<b>\$94.07</b>

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$24.51	0.2	6.0
Demand Response	\$48.82	0.1	1.5
Bus	\$8.73	0.7	12.8
Vanpool	\$2.29	0.2	8.1
<b>Total</b>	<b>\$13.22</b>	<b>0.4</b>	<b>7.1</b>

