

2023 Annual Agency Profile - Mason County Transportation Authority (NTD ID 00315)

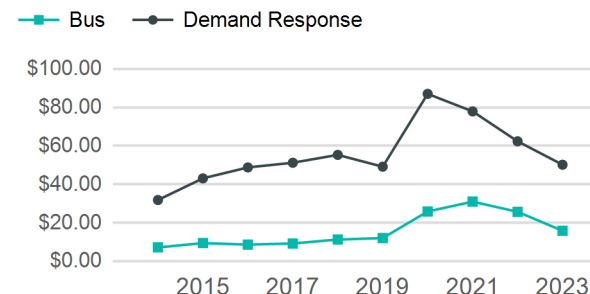
Mailing Address: 790 E JOHNS PRAIRIE RD
SHELTON, WA

Website: <https://www.masontransit.org/>

Service Consumed

Annual Unlinked Trips (UPT) 411,055

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 56
Service Vehicles 10
Facilities 6

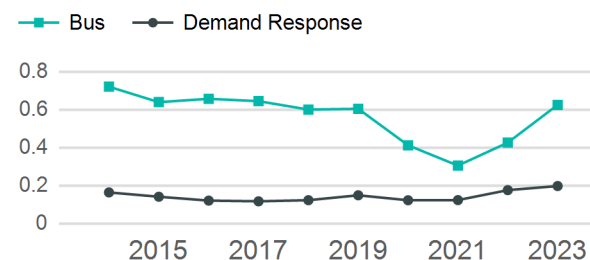
Service Supplied

Annual Vehicle Revenue Miles (VRM) 813,793
Annual Vehicle Revenue Hours (VRH) 41,110
Vehicles Operated in Maximum Service (VOMS) 32

Modal Characteristics

| Mode | Annual Unlinked Passenger Trips | Directly Operated VOMS | Purchased Transportation VOMS | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours |
|-----------------|---------------------------------|------------------------|-------------------------------|------------------------------|------------------------------|
| Bus | 365,803 | 14 | 0 | 585,066 | 30,005 |
| Demand Response | 45,252 | 18 | 0 | 228,727 | 11,105 |
| Total | 411,055 | 32 | 0 | 813,793 | 41,110 |

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

| Mode | Service Efficiency | | Service Effectiveness | | |
|-----------------|--------------------|-----------------|-----------------------|-------------|----------------|
| | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per UPT |
| Bus | \$9.94 | \$193.74 | 0.6 | 12.2 | \$15.89 |
| Demand Response | \$9.94 | \$204.64 | 0.2 | 4.1 | \$50.22 |
| Total | \$9.94 | \$196.68 | 0.5 | 10.0 | \$19.67 |

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2023 Funding Breakdown

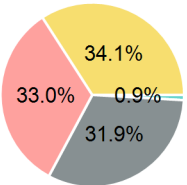
Summary of Operating Expenses (OE)

| Mode | Operating Expenses | Fare Revenues |
|-----------------|--------------------|---------------|
| Bus | \$5,813,047 | \$0 |
| Demand Response | \$2,272,565 | \$0 |
| Total | \$8,085,612 | \$0 |

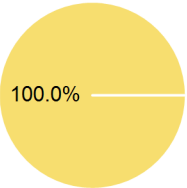
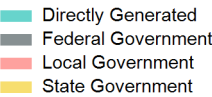
Sources of Operating Funds Expended

| | |
|--------------------------------|-------------|
| Directly Generated | \$74,371 |
| Federal Government | \$2,582,246 |
| Local Government | \$2,667,955 |
| State Government | \$2,761,040 |
| Total Operating Funds Expended | \$8,085,612 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|------------------------------|-----------|
| Directly Generated | \$0 |
| Federal Government | \$0 |
| Local Government | \$0 |
| State Government | \$321,710 |
| Total Capital Funds Expended | \$321,710 |

2023 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Average Fleet Age in Years |
|-----------------|----------------------------|
| Bus | 8.4 |
| Demand Response | 6.0 |