

Mason County Transportation Authority

2015 Annual Agency Profile

 Director: Mr. Brian Lagerberg
 360-705-7878

General Information

Service Consumption

526,885 Annual Unlinked Trips (UPT)

Service Supplied

 1,293,958 Annual Vehicle Revenue Miles (VRM)
 67,249 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$6,666,132 Total Operating Expenses

Database Information

NTDID: 0R03-00315

Reporter Type: Rural General Public Transit

Financial Information

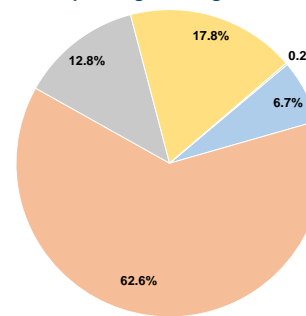
Sources of Operating Funds Expended

Fare Revenues	\$444,809	6.7%
Local Funds	\$4,170,510	62.6%
State Funds	\$851,879	12.8%
Federal Assistance	\$1,187,618	17.8%
Other Funds	\$11,316	0.2%
Total Operating Funds Expended	\$6,666,132	100.0%

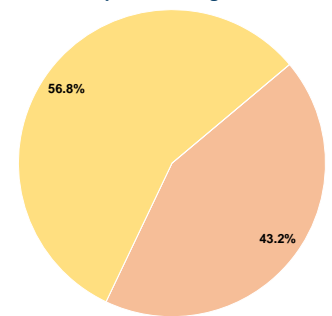
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$1,451,851	43.2%
State Funds	\$0	0.0%
Federal Assistance	\$1,910,585	56.8%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$3,362,436	100.0%

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
Bus	21	-	\$3,940,886	\$191,581	\$2,160,994	414,345	647,693	32,508
Commuter Bus	6	-	\$391,771	\$18,987	\$179,954	26,073	64,191	3,074
Demand Response	15	-	\$2,223,845	\$107,778	\$1,021,488	51,550	364,373	26,332
Vanpool	36	-	\$109,630	\$126,463	\$0	34,917	217,701	5,335
Total	78	-	\$6,666,132	\$444,809	\$3,362,436	526,885	1,293,958	67,249

Performance Measures

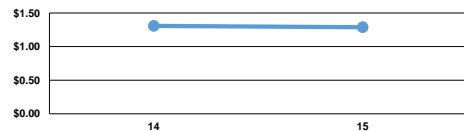
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Bus	\$6.08	\$121.23
Commuter Bus	\$6.10	\$127.45
Demand Response	\$6.10	\$84.45
Vanpool	\$0.50	\$20.55
Total	\$5.15	\$99.13

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Bus	\$9.51	0.6	12.7
Commuter Bus	\$15.03	0.4	8.5
Demand Response	\$43.14	0.1	2.0
Vanpool	\$3.14	0.2	6.5
Total	\$12.65	0.4	7.8

Operating Expense per Vehicle Revenue Mile: Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

