

Mason County Transportation Authority

2018 Annual Agency Profile

General Information

Service Consumption

458,122 Annual Unlinked Trips (UPT)

Service Supplied

1,177,391 Annual Vehicle Revenue Miles (VRM)
63,469 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$7,202,446 Total Operating Expenses

Database Information

NTDID: 0R03-00315

Reporter Type: Rural General Public Transit

Financial Information

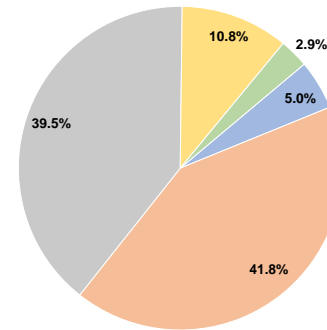
Sources of Operating Funds Expended

Fare Revenues	\$356,544	5.0%
Local Funds	\$3,012,406	41.8%
State Funds	\$2,846,966	39.5%
Federal Assistance	\$777,347	10.8%
Other Funds	\$209,183	2.9%
Total Operating Funds Expended	\$7,202,446	100.0%

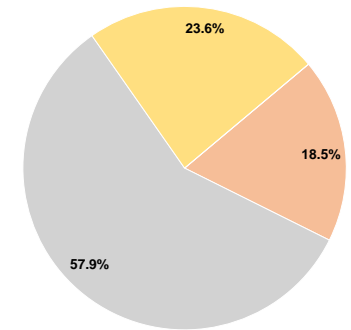
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$186,982	18.5%
State Funds	\$586,999	57.9%
Federal Assistance	\$239,125	23.6%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$1,013,106	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
Commuter Bus	3	-	\$617,165	\$17,996	\$61,470	27,068	90,523	3,981
Demand Response	18	-	\$2,344,616	\$0	\$534,653	42,370	343,898	22,277
Bus	11	-	\$4,186,532	\$279,374	\$416,983	368,829	614,062	34,103
Vanpool	9	-	\$54,133	\$59,174	\$0	19,855	128,908	3,108
Total	41	-	\$7,202,446	\$356,544	\$1,013,106	458,122	1,177,391	63,469

Performance Measures

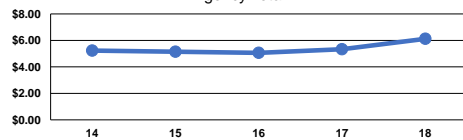
Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$6.82	\$155.03
Demand Response	\$6.82	\$105.25
Bus	\$6.82	\$122.76
Vanpool	\$0.42	\$17.42
Total	\$6.12	\$113.48

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$22.80	0.3	6.8
Demand Response	\$55.34	0.1	1.9
Bus	\$11.35	0.6	10.8
Vanpool	\$2.73	0.2	6.4
Total	\$15.72	0.4	7.2

Operating Expense per Vehicle Revenue Mile:
Agency Total



Unlinked Passenger Trips per Vehicle Revenue Mile: Agency Total

