



## BOARD OF DIRECTORS REGULAR MEETING

Thursday, August 10, 2023, at 6 p.m.  
Benton County Administration Building, Room 303  
7122 W. Okanogan Place Building E, Kennewick, Washington

*Notice: Meeting attendance options include in-person and virtual via Zoom  
Spanish language translation is available via Zoom*

### Meeting Link:

<https://zoom.us/j/98962178731?pwd=OGg1amhEQXA0RG5QRTdqNnFpRGN5dz09>

Phone: 253-215-8782 / Toll Free: 877-853-5247

Meeting ID: 989 6217 8731 / Password: 833979

If you wish to provide written comments to the Board or speak during the Public Comments portion of a Board meeting, please submit [this form](#). Public comments will be taken during the meeting as indicated in the agenda below.

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## AGENDA

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- |  |                    |
|--|--------------------|
| 1. Convene Board Meeting   | Chair Will McKay   |
| 2. Roll Call   | Anel Montejano     |
| 3. Pledge of Allegiance  | Chair McKay        |
| 4. Public Comments   | Chair McKay        |
| 5. Approval of Agenda ( <i>page 1</i> )  | Chair McKay        |
| 6. Citizens Advisory Network (CAN) Report  | Dori Luzzo-Gilmour |
| 7. Consent Agenda  |                    |
| A. July 13, 2023, Regular Board Meeting Minutes ( <i>page 5</i> )  |                    |
| B. July Voucher Summary ( <i>page 9</i> )  |                    |
| C. Resolution 36-2023 Authorizing the General Manager to Adopt Revised<br>Citizen Advisory Network (CAN) Standing Rules ( <i>page 22</i> ) | Steven Davis       |

**8. Action Items**

- A. Adoption of the 2023-2028 Transit Development Plan Kevin Sliger
  - i. Presentation
  - ii. Public Hearing
  - iii. Resolution 37-2023: Adoption of the 2023-2028 Transit Development Plan *(page 29)*
  
- B. Resolution 38-2023 Authorizing the General Manager to Purchase Kevin Sliger  
(80) Eighty Replacement Vanpool Vehicles Utilizing Washington State Contract #05916; Approve an Increase to the 2023 Capital Budget by \$4,582,480 for Projects FLT0032 and FLT0035; Authorize the General Manager to enter into a contract with Northside Dwane Lane to purchase up to thirty-two (32) 7-passenger vehicles utilizing Washington State Contract #05916; Authorize the General Manager to enter into contract with Bud Clary Chevrolet to purchase up to forty-eight (48) 12 and/or 15 passenger full size vehicles utilizing Washington State Contract #05916; *(page 106)*

**9. Discussion & Informational Items**

- A. Q2 2023 Agency Performance Report *(page 110)* Kevin Sliger

**10. Staff Reports & Comments**

- A. Legal Report Jeremy Bishop
- B. General Manager’s Report Rachelle Glazier

**11. Board Member Comments**

**12. Executive Session**

An Executive Session will be held under RCW 42.30.110(1)(g)

**13. Other**

**14. Next Meeting**

Regular Board Meeting – Thursday, September 14, 2023, at 6:00 p.m.

**15. Adjournment**



## **JUNTA DIRECTIVA REUNIÓN ORDINARIA**

**Jueves, 10 de Agosto del 2023, a las 6 p.m.**

**Edificio de la Administración del Condado de Benton, Sala 303  
7122 W. Okanogan Place, Building E, Kennewick, Washington**

***Aviso: Las opciones de asistencia a las reuniones incluyen en persona y  
virtuales a través de Zoom  
Traducción al Español está disponible a través de Zoom***

**Enlace de la reunión:**

**<https://zoom.us/j/98962178731?pwd=OGg1amhEQXA0RG5ORTdqNnFpRGN5dz09>**

**Teléfono: 253-215-8782 / Número gratuito: 877-853-5247**

**ID de Reunión: 989 6217 8731 / Contraseña: 833979**

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Si desea proporcionar comentarios por escrito a la Junta o hablar durante la parte de Comentarios Públicos de una reunión de la Junta, favor envíe [este formulario](#). Los Comentarios Públicos se tomarán durante la reunión como se indica en la agenda a continuación.

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### **AGENDA**

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- |   |                       |
|---|-----------------------|
| <b>1. Convocar reunión de la Junta</b>  | Presidente Will McKay |
| <b>2. Pase de lista</b>   | Anel Montejano        |
| <b>3. Juramento de Lealtad</b>  | Presidente McKay      |
| <b>4. Comentarios públicos</b>  | Presidente McKay      |
| <b>5. Aprobación de la agenda (página 1)</b>  | Presidente McKay      |
| <b>6. Reporte del Citizens Advisory Network (CAN)</b>   | Dori Luzzo-Gilmour    |
| <b>7. Agenda de consentimiento</b>  |                       |
| <b>A. Julio 13, 2023, Actas de la Reunión Ordinaria de la Junta (página 5)</b>  |                       |
| <b>B. Resumen de los Comprobantes de Julio (página 9)</b>   |                       |
| <b>C. Resolución 36-2023 Autorizando al Director General para Adoptar<br/>    las Permanente Reglas del Citizens Advisory Network (CAN) (página 22)</b> | Steven Davis          |

## 8. Temas de Acción

- A. Adopción del 2023-2028 Plan de desarrollo de transporte público Kevin Sliger
  - i. Presentación
  - ii. Audiencia pública
  - iii. Resolución 37-2023 Adopción del 2023-2028 Plan de desarrollo de transporte público (*página 29*)
  
- B. Resolución 38-2023 Autorizando al Director General para Comprar (80) Ochenta Vehículos de Vanpool; Aprobar un Aumento al Presupuesto de Capital del 2023 por \$4,582,480 para Proyectos FLT0032 y FLT0035; Autorizar al Director General para entrar en un contrato con Northside Dwane Lane para comprar hasta treinta y dos (32) 7- vehículos de pasajeros utilizando el Contrato del Estado de Washington #05916; Autorizando al Director General para entrar en contrato con Bud Clary Chevrolet para comprar hasta cuarenta y ocho (48) 12 y/o 15 vehículos de pasajeros de tamaño completo utilizando el Contrato del Estado de Washington #05916 (*página 106*) Kevin Sliger

## 9. Temas de discusión y de información

- A. Q2 2023 Informe de Desempeño de la Agencia (*página 110*) Kevin Sliger

## 10. Informes y comentarios del personal

- A. Informe Jurídico Jeremy Bishop
- B. Informe del Director General Rachelle Glazier

## 11. Comentarios de los miembros de la Junta

## 12. Sesión ejecutiva

Se llevará a cabo una Sesión Ejecutiva en virtud del RCW 42.30.110(1)(g).

## 13. Otro

## 14. Próxima reunión

Reunión ordinaria de la Junta - Jueves, Septiembre 14, 2023, a las 6:00 p.m.

## 15. Aplazamiento



## BOARD OF DIRECTORS REGULAR MEETING

Thursday, July 13, 2023, at 6 p.m.

**Benton County Administration Building, Room 303  
7122 W. Okanogan Place Building E, Kennewick, Washington**

*Meeting attendance options included in-person and virtual via Zoom*

### MINUTES

#### 1. CONVENE BOARD MEETING

Vice Chair Richard Bloom called the meeting to order at 6:00 p.m.

#### 2. ROLL CALL

Representing	Attendee Name	Title	Status
City of Pasco	Joseph Campos	Director	Present
City of Kennewick	Brad Beauchamp	Director	Excused
City of Richland	Terry Christensen	Director	Absent
City of West Richland	Richard Bloom	Vice Chair	Present
Franklin County #2	Rocky Mullen	Director	Present via Zoom
Franklin County #1	Clint Didier	Director	Present via Zoom
Benton County	Will McKay	Chair	Excused
City of Prosser	Steve Becken	Director	Present
City of Benton City	David Sandretto	Director	Present via Zoom
Teamsters Union 839	Caleb Suttle	Union Representative	Present via Zoom

**BFT Staff:** Rachelle Glazier, Janet Brett, Imelda Collop, Chad Crouch, Steve Davis, Sarah Funk, Brian Lubanski, Gabe Martin, Tom McCormick, Anel Montejano, Frank Moreno, Alejandro Olea, Rob Orvis, Joshua Rosas, Kevin Slinger, Rich Starr, Jenny Stenkamp, Kathryn Wall

**Legal Counsel:** Jeremy Bishop

**Interpreters:** Ruth Medina, Ynez Vargas

#### 3. PLEDGE OF ALLEGIANCE

Vice Chair Bloom led the meeting participants in the Pledge of Allegiance.

#### 4. PUBLIC COMMENTS

Vice Chair Bloom opened the meeting to comments from the public. No public comments were offered.

5. **APPROVAL OF AGENDA**

Vice Chair Bloom asked for a motion to approve the agenda.

*Director Sandretto moved to approve the agenda, and Director Becken seconded the motion. It passed unanimously.*

6. **RECOGNITIONS**

**A. Resolution 28-2023 Steven McMurray Retirement**

**B. Resolution 29-2023 Dave Perkins Retirement**

Senior Manager of Operations Tom McCormick read the Board resolution recognizing Steven McMurray, who was not present, for his 39 years of service.

Senior Manager of Fleet & Facilities Maintenance Joshua Rosas read the Board resolution recognizing Dave Perkins, who was not present, for his 29 years of service.

*Director Sandretto moved to approve the Resolutions 28-2023 and 29-2023, and Director Becken seconded the motion. It passed unanimously.*

**C. Resolution 30-2023 Recognizing Operator of the Year Marie Fridley**

**D. Resolution 31-2023 Recognizing Support Staff Member of the Year Kim Gruba**

**E. Resolution 32-2023 Recognizing Team of the Year: Facilities Department: Shane Anderson, Todd Bastin, Judi Jenkins, Noe Jimenez, Michael Jones, Miguel Mora, Matt Owens, Scott Pierce, and Bo Pisarchuk.**

General Manager Rachelle Glazier presented the Employees of the Year for Board recognition, highlighting the achievements noted in their nominations. The Operator of the Year and Team of the Year were presented with engraved glass awards. The Support Staff Member of the Year Kim Gruba was not present.

*Director Sandretto moved to approve Resolutions 30-2023, 31-2023, and 32-2023, and Director Becken seconded the motion. It passed unanimously.*

7. **CONSENT AGENDA**

Vice Chair Bloom presented the Consent Agenda items and invited a motion.

**A. June 8, 2023, Regular Board Meeting Minutes**

**B. June Voucher Summary**

**C. Resolution 33-2023 Service Animal Policy**

*Director Becken moved for approval of the Consent Agenda items. The motion was seconded by Director Sandretto and passed unanimously.*

8. **ACTION ITEMS**

**A. Resolution 34-2023, Amend Ben Franklin Transit Scheduling and Runcutting Management Software Services Contract #1381 to Include Additional Budget**

Chief Planning and Development Officer Kevin Sliger presented a resolution to amend the

current scheduling and runcutting management software contract, which caps at about \$223,000, and requests an additional \$45,000 to fund the short-range service plan and schedule optimization.

*Director Sandretto moved for approval of Resolution 34-2023, and the motion was seconded by Director Becken; it passed unanimously.*

**B. Resolution 35-2023 Authorizing the General Manager to Enter into Contract for Chassis Wash Lift Replacement & Bay Upgrades**

Senior Manager of Fleet & Facilities Maintenance Joshua Rosas presented a resolution to award the contract to replace the chassis wash lift and upgrade the bay that houses the lift to Peak Contractors, Inc.

*Director Campos moved for approval of Resolution 35-2023. The motion was seconded by Director Becken and passed unanimously.*

**9. DISCUSSION & INFORMATIONAL ITEMS**

**A. Release 2023-2028 Transit Development Plan (TDP) for Public Comment**

Mr. Sliger presented the 2023-2028 Transit Development Plan, which is a Washington state requirement. It was released for public comment about a week and half ago. The virtual open house was held yesterday with ten individual attendees. They had a few comments regarding the onboard technology. Vice Chair Bloom noticed that the information in the TDP about the Pasco hub doesn't talk about the location, which was already approved by the Board.

**10. STAFF REPORTS & COMMENTS**

**A. Legal Report**

BFT Legal Counsel Jeremy Bishop reported no news.

**B. General Manager's Report**

General Manager Rachelle Glazier reported that the CAN meetings have been going on monthly, and Steve's department has been helping to facilitate those. She recognized the individuals from CAN that were present at the meeting. She was excited that CAN has started the communication and support on behalf of the community, as they are invaluable.

Ms. Glazier provided an update on the River of Fire service. The event was successful, and we were able to transport over 200 community members to the event in Kennewick. There were close to 40 DAR clients that were able to attend, as well, who would not have been able to attend had we not offered the services.

Ms. Glazier reported that she gave a presentation for the City of Richland that went well. We provided examples of some of the decals on our buses, something we could partner in doing with them.

She stated that we are planning for the Water Follies and Art in the Park.

Ms. Glazier had a sit down with the new Franklin County Administrator, Mike Gonzalez, and Mr. Didier to discuss some shared services contracts; there is more to come on that.

There are some rides coming up that we are going to be doing if anyone is interested in attending. We will be hosting Senator Nikki Torres on July 17 and Miss Teresa Richardson from the City Council of Richland on July 19. We are working on scheduling one more ride.

Ms. Glazier stated that there is a new driver class graduating tomorrow.

She announced that BFT will be hosting the WSTA Conference and Bus Roadeo next year.

**11. BOARD MEMBER COMMENTS**

Vice Chair Bloom stated that he was asked at the gym by a previous Board member, Jerry Peltier, if the plaque off the old building was salvaged. It was stated that it was not. Mr. Sliger stated that the time capsule contents will be shared close to the opening of the new building. There will be more materials that will be added to the time capsule when they put that back in. Vice Chair Bloom stated that Jerry Peltier's name was on that plaque. He was the representative of West Richland prior to Director Bloom going on the Board. He was a member of the BFT Board since its inception.

**12. EXECUTIVE SESSION**

Mr. Bishop announced an Executive Session would be held and would last five minutes with no action to follow. The Board recessed into Executive Session at 6:32 p.m. The Board returned to open session at 6:37 p.m. and requested additional time. Mr. Bishop announced the Executive Session would resume, and the Board recessed again at 6:37 p.m. for an additional 15 minutes. It returned to open session at 6:52 p.m.

**13. OTHER**

Senior Manager of Operations Tom McCormick provided an update on an emergency situation today involving a driver. He stated that there was an individual who had passed out at Three Rivers. Coach operator Vanessa Walsh performed CPR for several minutes until emergency responders arrived. This was continued by EMT until the patient was breathing again on her own. The individual was transported to the hospital.

**14. NEXT MEETING**

The next meeting will be held Thursday, August 10, 2023, at 6 p.m.

**15. ADJOURNMENT**

Vice Chair Bloom adjourned the meeting at 6:55 p.m.

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Anel Montejano, Clerk of the Board

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Date



1000 Columbia Park Trail, Richland, WA 99352  
 509.735.4131 | 509.735.1800 fax | www.bft.org

*Sarah Funk*

Aug 2, 2023

Thursday, August 10, 2023

To: Ben Franklin Board of Directors  
 From: Sarah Funk, Chief Financial Officer  
 RE: Vouchers for July 2023

July 2023 vouchers totaled \$5,479,102.42. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
FOWLER GENERAL CONSTRUCTION INC	Contracted Services	\$ 1,211,998.94
IRS	Federal Income Tax on Wages	\$ 442,599.94
NW ADMIN TRANSFER	Insurance	\$ 435,500.70
DEPT OF RETIREMENT SYSTEMS	PERS	\$ 336,696.20
DEPT LABOR & INDUSTRIES	Contracted Services	\$ 312,061.43
RIVER NORTH TRANSIT LLC	Contracted Services	\$ 235,509.59
ESF DEVELOPMENT LLC	Contracted Services	\$ 153,051.59
GOODMAN AND MEHLENBACHER	Contracted Services	\$ 130,500.00
ASSOCIATED PETROLEUM PRODUCTS INC	Fuel	\$ 111,198.10
STATE OF WASHINGTON	Insurance	\$ 110,692.61
P&M HOLDING GROUP LLP	Contracted Services	\$ 57,709.49
KPFF INC	Contracted Services	\$ 55,422.17
EMPLOYMENT SECURITY DEPARTMENT	Payroll Taxes	\$ 52,368.36
TCF ARCHITECTURE PLLC	Contracted Services	\$ 47,747.69
WEX	Fuel	\$ 39,097.08
GILLIG	Vehicle Parts	\$ 29,815.80
CHRISTENSEN INC	Lubricants	\$ 28,629.75
US BANK CARD	Travel/Merchandise	\$ 25,224.37
ALLWEST TESTING & ENGINEERING INC	Contracted Services	\$ 18,361.81
BRIDGESTONE AMERICAS INC	Tire Lease	\$ 17,898.31
CUMMINS INC	Vehicle Parts	\$ 17,013.06
FGL LLC	Property Lease	\$ 14,847.75
CITY OF RICHLAND	Utilities	\$ 14,328.18
ALSC ARCHITECTS PS	Contracted Services	\$ 13,736.78
WENAH GROUP INC	Contracted Services	\$ 13,550.44
SMG TRI CITIES LLC	Advertising	\$ 13,400.00
ANR GROUP INC	Contract Labor	\$ 12,578.48
MICHAEL J MORGAN	Contracted Services	\$ 12,000.00
	<b>Total Significant Vendors</b>	<b>\$3,963,538.62</b>
	<b>Payroll Total</b>	<b>\$ 1,298,281.48</b>
	<b>Total Non-Significant Vendors</b>	<b>\$ 217,282.32</b>
	<b>GRAND TOTAL</b>	<b>\$ 5,479,102.42</b>

I, the undersigned **CHAIRMAN/VICE-CHAIRMAN of BEN FRANKLIN TRANSIT**  
Benton County, Washington, do hereby certify that the payroll related services, herein specified have been  
received and that the following checks are approved for payment for the month of July 2023.

**PAYROLL**

<b>Check Register Number</b>	<b>Check Number / Number</b>	<b>Date of Issue</b>	<b>In the Amount</b>
514-23	NONE	7/14/2023	653,769.66 Payroll
515-23	NONE	7/28/2023	644,511.82 Payroll
		<b>Total</b>	<b>\$ 1,298,281.48</b>

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**AUTHORITY MEMBER**  
8/10/2023

I, the undersigned **CHAIRMAN/VICE-CHAIRMAN of BEN FRANKLIN TRANSIT**  
 Benton County, Washington, do hereby certify that the merchandise or services herein specified have  
 been received and that the following checks are approved for payment for the month of July 2023.

**ACCOUNTS PAYABLE**

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
170-23	ACH TRANS	7/11/2023	460,725.07	ACH TRANS
171-23	ACH TRANS	7/14/2023	566,250.21	ACH TRANS
172-23	84924 85019	7/14/2023	2,289,615.96	MDSE
173-23	ACH TRANS	7/25/2023	43,403.09	ACH TRANS
174-23	85020 85126	7/28/2023	599,521.04	MDSE
175-23	ACH TRANS	7/31/2023	216,445.57	ACH TRANS
176-23	ACH TRANS	7/18/2023	4,860.00	ACH TRANS
<b>Total</b>			<b>\$ 4,180,820.94</b>	

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**AUTHORITY MEMBER**  
 8/10/2023

July 2023 vouchers audited and certified by Ben Franklin Transit's auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing which has been emailed to the Board members Aug 10, 2023.

**ACTION: As of this date, Aug 10, 2023, I, \_\_\_\_\_**  
 move that the following checks be approved for payment:

**PAYROLL**

Check Register Number	Check Number / Number	Date of Issue	In the Amount
514-23	NONE	7/14/2023	653,769.66 Payroll
515-23	NONE	7/28/2023	644,511.82 Payroll
<b>Total</b>			<b>\$ 1,298,281.48</b>

**ACCOUNTS PAYABLE**

Check Register Number	Check Number / Number	Date of Issue	In the Amount
170-23	ACH TRANS	7/11/2023	480,725.07 ACH TRANS
171-23	ACH TRANS	7/14/2023	566,250.21 ACH TRANS
172-23	84924 85019	7/14/2023	2,289,615.96 MDSE
173-23	ACH TRANS	7/25/2023	43,403.09 ACH TRANS
174-23	85020 85126	7/28/2023	599,521.04 MDSE
175-23	ACH TRANS	7/31/2023	216,445.57
176-23	ACH TRANS	7/18/2023	4,860.00
<b>Total</b>			<b>\$ 4,180,820.94</b>

Check Register Nos. 514-23 to 515-23 and 170-23 to 176-23 in the total amount of: **\$ 5,479,102.42**

The motion was seconded by \_\_\_\_\_ and approved by a unanimous vote.

**CHECK REGISTER CERTIFICATION**

**PAYROLL**

CHECK REGISTER NUMBER 514-23

CHECK NUMBER	None	\$	0.00
ACH TRANSFER		\$	653,769.66

PAYROLL DATE , JULY 14, 2023

PURPOSE: PPE 07/08/2023 AMOUNT: \$653,769.66

“I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims.”

Sarah Funk Digitally signed by Sarah Funk  
Date: 2023.07.12 11:50:47  
-0700

7/12/2023

\_\_\_\_\_  
AUDITOR

\_\_\_\_\_  
DATE

**CHECK REGISTER CERTIFICATION**

**PAYROLL**

CHECK REGISTER NUMBER 515-23

CHECK NUMBER	None	\$	0.00
ACH TRANSFER		\$	644,511.82

PAYROLL DATE            JULY 28, 2023

PURPOSE: PPE 07/22/2023    AMOUNT: \$644,511.82

“I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered, or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims.”

**Sarah Funk** Digitally signed by Sarah Funk  
Date: 2023.07.27 09:28:28  
-07'00'

\_\_\_\_\_  
AUDITOR

\_\_\_\_\_  
DATE

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER:**            170-23

**ACH WIRE TRANSFERS**

**DATE:** 07/11/2023

**PURPOSE:**

<b>N.W. ADMIN TRANSFER ACCOUNT</b>	<b>\$430,640.70</b>
<b>US BANK CORPORATE PAYMENT SYSTEMS</b>	<b>\$25,224.37</b>
<b>HRA VEBA TRUST</b>	<b>\$4,860.00</b>
	<b>\$460,725.07</b>

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

*Sarah Fink*

\_\_\_\_\_  
AUDITOR

Jul 14, 2023

\_\_\_\_\_  
DATE

**TEMPLATE:** T:\USER\Accounting\Accounts Payable\AP\WARREGACH  
**COMPLETE:** T:\Admin Services\Finance\Accounts Payable (AP)\Payments Made\2023\Monthly Reports

**BEN FRANKLIN TRANSIT**  
**CHECK REGISTER CERTIFICATION**  
**ACCOUNTS PAYABLE**

CHECK REGISTER NUMBER: 171-23

**ACH WIRE TRANSFERS**

DATE: 07/14/2023

PURPOSE:

A.W REHN	\$1,589.31
WA STATE SUPPORT	\$2,523.90
DEPT OF RETIREMENT SYSTEMS-DCP	\$2,734.48
INTERNAL REVENUE SERVICE	\$222,502.46
DEPT OF RETIREMENT SYSTEMS	\$336,696.20
SAMBA	\$203.86
	\$566,250.21

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

*Sarah Fink*

\_\_\_\_\_  
AUDITOR

Jul 14, 2023

\_\_\_\_\_  
DATE

TEMPLATE: T:\USER\Accounting\Accounts Payable\AP\WARREGACH  
COMPLETE: T:\Admin Services\Finance\Accounts Payable (AP)\Payments Made\2023\Monthly Reports

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

CHECK REGISTER NUMBER 172-23

CHECK NUMBERS 84924 to 85019

DATE 07/14/2023

PURPOSE AP JULY23A VOUCHERS AMOUNT \$2,289,615.96

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

*Sarah Fink*

\_\_\_\_\_  
AUDITOR

Jul 14, 2023

\_\_\_\_\_  
DATE

TEMPLATE: T:\USER\Accounting\Accounts Payable\AP\WARREG  
COMPLETE: T:\Admin Services\Finance\Accounts Payable (AP)\Payments Made\2023\Monthly Reports

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER:**            173-23

**ACH WIRE TRANSFERS**

**DATE:** 07/25/2023

**PURPOSE:**

<b>INTERNAL REVENUE SERVICE</b>	<b>\$3,651.91</b>
<b>WEX</b>	<b>\$39,097.08</b>
<b>STATE OF WA-EXCISE TAX</b>	<b>\$654.10</b>
	<b>\$43,403.09</b>

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

*Sarah Fimb*

\_\_\_\_\_  
**AUDITOR**

**Jul 25, 2023**

\_\_\_\_\_  
**DATE**

**TEMPLATE:** T:\USER\Accounting\Accounts Payable\AP\WARREGACH  
**COMPLETE:** T:\Admin Services\Finance\Accounts Payable (AP)\Payments Made\2023\Monthly Reports

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER 174-23**

**CHECK NUMBERS 85020 to 85126**

**DATE 07/28/2023**

**PURPOSE AP JULY23B VOUCHERS AMOUNT \$599,521.04**

**"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."**

*Sarah Funk*

\_\_\_\_\_  
**AUDITOR**

Jul 28, 2023

\_\_\_\_\_  
**DATE**

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER:**        175-23

**ACH WIRE TRANSFERS**

**DATE:** 07/31/2023

**PURPOSE:**

<b>INTERNAL REVENUE SERVICE</b>	<b>\$216,445.57</b>
	<b>\$216,445.57</b>

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

*Sarah Fink*  
\_\_\_\_\_  
**AUDITOR**

Aug 1, 2023  
\_\_\_\_\_  
**DATE**

**BEN FRANKLIN TRANSIT  
CHECK REGISTER CERTIFICATION  
ACCOUNTS PAYABLE**

**CHECK REGISTER NUMBER:**            176-23

**ACH WIRE TRANSFERS**

**DATE:** 07/18/2023

**PURPOSE:**

<b>N.W. ADMIN TRANSFER ACCOUNT</b>	<b>\$4,860.00</b>
	<b>\$4,860.00</b>

"I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein and that the claims are just, due and unpaid obligations against Ben Franklin Transit, and that I am authorized to authenticate and certify said claims."

*Sarah Fink*  
\_\_\_\_\_  
**AUDITOR**

**Aug 2, 2023**  
\_\_\_\_\_  
**DATE**

# Memorandum

Date: August 10, 2023

To: Rachelle Glazier, General Manager

From: Steven Davis, Senior Manager of Safety and Training

Re: Resolution 36-2023 Authorizing the General Manager to Adopt Revisions to Ben Franklin Transit's Citizens Advisory Network Standing Rules

## **Background**

The Citizens Advisory Network (CAN) is a committee of public transit advocates who serve as a resource to the BFT Board and the General Manager in accomplishing the transit's mission and goals.

After a pandemic hiatus, the newly re-formed CAN has reviewed the Network's Standing Rules and presented a revised version seeking Board approval. This is the first request to modify the Rules since 2017.

The proposed amended language includes:

- Changes to Elections and Terms of Office – The CAN would like to remove the four-year commitment currently required for CAN officers and replace it with an annual election process.
- Renaming the Nominating Committee to the Recruitment Committee
- Removing duplicate and unnecessary language
- Meetings—Members have proposed to meet at least once per month at a date and time to be agreed upon by the members at the previous meeting. This includes an option for virtual attendance.

## **Recommendation**

Approve Resolution 36-2023 authorizing the General Manager to adopt the updated CAN Standing Rules.

Forwarded as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT**

**RESOLUTION 36-2023**

**A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ADOPT THE REVISED CITIZENS ADVISORY NETWORK (CAN) STANDING RULES**

WHEREAS, Ben Franklin Transit (BFT) can effectively utilize community involvement to advocate for transportation needs;

NOW, THEREFORE, BE IT RESOLVED BY THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS THAT:

1. The General Manager is authorized to adopt the revised Citizens Advisory Network Standing Rules.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, August 10, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

\_\_\_\_\_  
Anel Montejano, Clerk of the Board

\_\_\_\_\_  
Will McKay, Chair

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel

# **BEN FRANKLIN TRANSIT**

## **Citizens Advisory Network Standing Rules**

(Revised August 10, 2023)

### **PURPOSE**

The purpose of this document is to define the duties of the Citizens Advisory Network (CAN) and adopt rules for the transaction of business of the CAN.

### **MISSION STATEMENT**

It is the mission of the Ben Franklin Transit (BFT) Citizens Advisory Network to advocate for public transit and to serve as a resource to BFT management and Board of Directors in accomplishing the BFT mission and goals.

### **SECTION 1 – CAN SCOPE AND MEMBERSHIP**

#### **SECTION 1.1 - SCOPE**

The Citizens Advisory Network shall assist BFT in the following capacities:

- a) Serve as an advisory body to BFT management and Board of Directors; all actions or recommendations of the CAN are strictly advisory.
- b) Promote and communicate the transit's goals and objectives to the public.
- c) Represent interests of the community and assist BFT staff and Board in meeting transit's goals.
- d) Expand awareness of the public's perception of BFT activities.
- e) Speak on behalf of constituents when commenting on transit's plans, policies, and services.
- f) The CAN is not intended to be a complaint resolution or appeals board.

#### **SECTION 1.2 - COMPOSITION**

- a) The CAN shall be composed of no less than nine (9) and no more than fifteen (15) members.
- b) CAN members shall serve without compensation except reimbursement for expenses as may be approved by the BFT Board.

#### **SECTION 1.3 - MEMBERSHIP SELECTION PROCESS**

- a) CAN membership shall reflect the demographics of BFT's Public Transportation Benefit Area (PTBA); reside within that area; and strive for broad, inclusive, and diverse representation.
- b) Applicants being considered for membership are to be reviewed by BFT management prior to being interviewed by the CAN Recruitment Committee.
- c) BFT staff cannot serve as members of the CAN.
- d) CAN membership may include, but shall not be limited to, representatives of the following interests, groups, or areas:

**Areas of Representative Interest:**

Fixed-Route Rider	Individuals with no car, rides to work
Dial-A-Ride Rider	Unconditional rider, conditional rider
Vanpool/Contracted Services	Vanpool rider/driver, CONNECT user
Business/Chambers of Commerce	Tri-Cities Regional Chamber or other Chambers
Human Service Organizations:	
<ul style="list-style-type: none"> <li>· Medical Community Representative</li> <li>· Mental Health Community Provider</li> <li>· Senior/Disabled Provider</li> <li>· Other</li> </ul>	<ul style="list-style-type: none"> <li>· Tri-City Community Health, dialysis centers</li> <li>· Lourdes Counseling Center, other mental health agencies</li> <li>· Adult day care, home health care agencies</li> <li>· WorkFirst, DCYF, DSHS, children’s centers</li> </ul>
Major Employer Representative	PNNL, other top 10 employers
Student Riders/High School & College	Ethnic Community Organizations
Transit Supporters	Retired BFT employees, former BFT Board members
Law Enforcement	Community Liaison Officer
Educational Agency Representative	ESD staff, school district staff, college staff
Economic Development/Tourism	TRIDEC, Tri-Cities Visitor & Convention Bureau
Recreational/Bicycling/Pedestrian Advocate	Bicycle clubs, 3 Rivers Bicycle Coalition
Clean Air/Good Roads/Energy Advocate	Benton Clean Air Agency

**SECTION 1.4 - APPOINTMENTS TO THE CAN**

- a) The BFT Board of Directors shall have the power to appoint or remove any CAN member at any time it is deemed essential to maintain the integrity of the overall CAN function and to maintain balanced community representation.
- b) A CAN member shall be appointed for a two-year term and may reapply for additional two-year terms.
- c) Upon completion of a two-year term, CAN members shall relinquish their position unless the General Manager has confirmed reappointment for another two-year term.
- d) BFT management may develop, subject to Board review, further rules related to seating of members and terms of service as necessary and appropriate to facilitate BFT’s needs.
- e) The first two-year term for CAN members during a calendar year will commence the following January 1. The CAN member will be a voting member of the Network following the date their application is approved by the CAN membership.
- f) CAN members representing any of the Chambers of Commerce, TRIDEC, and the Tri-Cities Visitor & Convention Bureau shall serve at the discretion of the appointing organization except as provided in item a) above.
- g) CAN members who are unable to complete their term may submit their resignation to the Secretary/Recorder.
- h) The General Manager, or a representative appointed by the General Manager for such a purpose, shall serve as a nonvoting member of the CAN and act as the primary liaison between the CAN Chair and BFT.
- i) At no time while serving on the CAN shall CAN members represent themselves as employees or consultants of BFT.

## **SECTION 1.5 - CONFLICTS OF INTEREST**

Any CAN member having an interest in a matter being considered by the CAN which would tend to prejudice his or her actions in opposition to BFT's mission and goals shall so indicate and refrain from deliberations or voting upon such matter. In addition, should the circumstances arise, each CAN member shall ensure that his or her actions do not violate the Appearance of Fairness Doctrine; i.e., that all parties to an argument are to receive equal treatment.

## **SECTION 1.6 - TRANSPORTATION PASSES**

As noted in Section 1.2.b, CAN members shall serve without compensation; however, each CAN member shall always be entitled to a free fare transportation pass for use on all BFT services for their individual use during their term of appointment as a member of the Network.

- a) Said pass privilege shall serve as a principal means whereby a CAN member can observe and be informed in connection with their duties and responsibilities to BFT. While using BFT services and participating in the community, CAN members accept an inherent responsibility to present a positive reflection of BFT.
- b) CAN members are not allowed to share their CAN member BFT pass.
- c) Misuse of transportation privileges will result in termination of the free pass privilege for the current year. Misuse or unauthorized use of transportation privileges exceeding a single incident may result in permanent termination of this privilege and/or the person's removal from the CAN.
- d) Any transit pass provided for CAN members shall be returned at the expiration of the CAN member's final term of office.
- e) One replacement pass will be issued per calendar year.
- f) For an additional lost or destroyed free transportation pass, a charge of \$10.00 will be assessed.

## **SECTION 2 - MEETINGS**

### **SECTION 2.1 - CAN REGULAR MEETINGS**

- a) Unless cancelled in advance by the CAN Executive Committee, the CAN members shall meet at least once per month. The date and time of the CAN Regular Meeting shall be agreed on by members at the previous CAN meeting.
- b) In-person attendance by all CAN members is highly encouraged; however, BFT shall provide accommodation for both in-person and virtual attendance at all CAN meetings.
- c) BFT's General Manager or his/her representative must receive an agenda one week in advance of all meetings.
- d) Voting by CAN members participating remotely shall be allowed.
- e) A quorum shall consist of a majority of the currently appointed CAN members.
- f) The rules contained in *Robert's Rules of Order* shall govern the CAN meetings in all cases to which they are applicable and in which they are not inconsistent with these Standing Rules.

### **SECTION 2.2 - SPECIAL MEETINGS**

- a) Special meetings may be held if requested by the CAN Chair.

## **SECTION 3 - POWERS AND DUTIES**

The CAN, at the direction of BFT management, may be authorized and empowered to act in an information-gathering and fact-finding role for BFT and shall maintain appropriate

confidentiality regarding issues shared by staff or the Board. Any actions or recommendations of this committee are strictly advisory. In addition, the CAN is further empowered and authorized to assist BFT management as follows:

- a) To review significant policy decisions under consideration by BFT management including major service changes, fare policy, budget adoption or changes, the development of public and customer facilities, and such other issues or concerns that may impact the public and customer relations of Ben Franklin Transit and to make recommendations regarding these issues and concerns.
- b) To support efforts to improve public understanding and confidence in the benefits of using public transportation.
- c) To increase recognition of the role public transportation plays in the economic vitality and traffic congestion relief in the BFT service area.
- d) To support and help facilitate the efforts to improve communication with community and local business leaders concerning the impact of BFT programs.
- e) To review ridership and customer service programs to identify and recommend practices and technologies that increase ridership and improve customer services.
- f) To identify and recommend programs, practices, and technologies that assist riders in the use of Fixed Route, Dial-A-Ride (DAR), CONNECT, General Demand, and Vanpool services.
- g) To provide a forum for discussion of local public transportation issues and to foster a better understanding of the issues between users and nonusers of the system.
- h) The CAN is an advisory group and, therefore, it is strictly understood that all actions and recommendations made by the CAN are advisory only and do not constitute an action or obligation of the BFT Board of Directors or of any BFT employees. In this capacity, the CAN is not authorized to act as an agent of BFT or to contract or incur any obligations on behalf of BFT.

#### **SECTION 4 – ELECTIONS AND TERMS OF OFFICE FOR OFFICERS**

The CAN shall elect its own officers from among its members and create and fill such other offices as it may determine that its needs require. The CAN shall adopt rules for the transaction of CAN business and shall keep written records of its meetings, transactions, findings, and determinations, which shall become public records.

##### **SECTION 4.1 – OFFICERS**

Officers of the CAN shall consist of a Chair, Vice Chair, Secretary/Recorder, and Past Chair, and such other officers as may be needed, to be elected by the CAN at the last meeting of each calendar year, or as needed, to serve a one-year term commencing January 1 of each year.

The duties of officers shall be as follows:

- a) **Chair**
  - Determine meeting dates
  - Determine meeting topics in coordination with BFT General Manager or his/her representative
  - Preside over all meetings
  - Develop meeting agenda in coordination with the Secretary/Recorder
  - Act as spokesperson for the CAN, interacting with BFT management as requested
  - Preserve order and decorum and decide all questions of order
  - Attend or appoint the Vice Chair or other CAN member to represent the CAN at monthly

- BFT Board meetings
  - Provide leadership and direction for the CAN
  - Perform other duties as may be requested from time to time by the CAN or BFT management
  - Shall oversee a nomination in October for the CAN to select a slate of proposed officers for the following year
  - Be removed as Chair by vote of a majority of the CAN and/or a BFT Board directive
- b) **Vice Chair**
- Have the powers and perform the duties of the Chair in the absence or inability of the Chair to serve
  - Perform other such duties from time to time as may be requested by the Chair
- c) **Recording Secretary**
- Keep a record of proceedings, have charge of all records, and perform other administrative support as needed. The record of the CAN meetings shall be provided to the BFT Board of Directors.
- d) **Past Chair**
- Serve as a nonvoting officer, acting in an advisory role to the other officers

## **SECTION 5 – COMMITTEES**

### **SECTION 5.1 - RECRUITMENT COMMITTEE**

A three-person Recruitment Committee, one of which shall be the Vice Chair, shall be appointed by the Chair by the second regularly scheduled meeting of the calendar year and shall serve for one year. Their duties shall be to assist in the recruitment and recommendation of CAN members and officers.

### **SECTION 5.2 - EXECUTIVE COMMITTEE**

The Executive Committee shall consist of the Chair, Vice Chair, Secretary/Recorder, and Past Chair, with BFT General Manager, or appropriate representative, as a nonvoting member. The Executive Committee shall meet at the discretion of the CAN Chair to develop and recommend ways to meet the CAN's goals for accomplishing identified projects.

### **SECTION 5.3 - OTHER COMMITTEES**

The CAN shall have the ability to form such other committees as needed and appropriate. Subcommittees shall report their activities to the CAN and to the BFT Board on a regular basis.

## **SECTION 6 - AMENDMENTS**

Recommendations of amendments to these Standing Rules can be approved at any regular meeting of the CAN by a two-thirds vote of the total current CAN membership, provided the proposed amendment was submitted in writing at the previous regular meeting. All amendments to the Standing Rules of the BFT CAN must be approved by the BFT Board of Directors.

# Memorandum

---

Date: August 10, 2023

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Chief Planning and Development Officer

RE: Request Adoption of the BFT 2023-2028 TDP

## **Background**

An annual Transit Development Plan (TDP) is required under RCW 35.58.2795. The report is prepared and shared with each municipality within the Public Transportation Benefit Area (PTBA), and the regional Metropolitan Planning Organization (MPO). The TDP is submitted yearly by the first of September to the Washington State Department of Transportation (WSDOT) Public Transit Division via the WSDOT grants management system.

The TDP is a reference document utilized for assembling the regional Transportation Improvement Program (TIP) prepared by the Benton Franklin Council of Governments (BFCG), the designated MPO. In October, the TIP is submitted to the WSDOT for preparation of the State Transportation Improvement Program (STIP).

An essential part of the TDP process is the 30-day public comment period, which requires BFT to make the draft TDP available for public review prior to its adoption by the Board of Directors. This process concludes with a formal public hearing on the TDP; staff modifications and edits based on public comment; if required, and Board approval of the adopted TDP document.

## **Required Elements**

Check list from RCW 35.58.2795 for required elements of the TDP six-year transit plan:

- Equipment and facilities, including vehicle replacement standards
- Services and service standards
- Revenues, expenses, and ending balances, by fund source
- Policy issues, system improvement, community participation and statewide plans

Operating indicators shall include:

- Operating cost per boarding
- Operating cost per revenue service hour
- Boarding per revenue service hour
- Boarding per revenue service mile
- Employee per total vehicle service hours
- Farebox revenue - as a percent of operating costs

### **New to TDP**

This year's TDP follows the WSDOT Transit Development Plan Guidebook of March 2023. The guidebook approach emphasis alignment with Washington State Transportation Plan – “2040 and Beyond,” and consistency with the most recently adopted Comprehensive Plans published by cities, counties, and places, that comprise the PTBA.

### **Funding**

Budgeted: n/a

Budget Source: n/a

Funding Source: n/a

### **Recommendation**

Request the Board of Directors Adopt the Ben Franklin Transit's 2023-2028 Transit Development Plan (TDP).

Forwarded as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT  
RESOLUTION 37-2023**

**A RESOLUTION TO ADOPT THE 2023-2028 TRANSIT DEVELOPMENT PLAN  
(TDP) AS PRESENTED**

WHEREAS, BFT has completed the annual Transit Development Plan (TDP) Update, as required by statute; and

WHEREAS, BFT has made the TDP available for public review and comment for 30 days prior to its adoption.

NOW, THEREFORE, BE IT RESOLVED BY THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS THAT:

The Ben Franklin Transit's 2023-2028 Transit Development Plan has been adopted.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, August 10, 2023, 7122 W. Okanogan Place Building E, Room 303, Kennewick, Washington.

ATTEST:

\_\_\_\_\_  
Anel Montejano, Clerk of the Board

\_\_\_\_\_  
William McKay, Chairman

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel



# TRANSIT DEVELOPMENT PLAN

**2023-2028**

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# TRANSPORTATION POLICY PLAN AND LEGISLATIVE GOALS – 2040 AND BEYOND

“We began the era of growth management in 1990 with market forces attuned to sprawling 20<sup>th</sup>-century suburban land use patterns supported by an ever-expanding network of 20<sup>th</sup>-century streets and highways.

Figure 1: WTP 2040 And Beyond



Comprehensive Plans helped change that land use trajectory, creating increasingly urban, walkable people-oriented places that generate demand for transit, walking, and biking, not just driving. Our approach to concurrency needs to align with that thinking (Fig. 1). Transportation investments and new developments need to occur in tandem so that the 21<sup>st</sup>-century transportation system we are building works with – not against – that land use.”

Source: WTP 2040 and Beyond

## FOREWORD: LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS

### STATE LAWS

Transit agencies must prepare a six-year Transit Development Plan (TDP) annually ([RCW 35.58.2795](#)), for incorporation of comprehensive plans ([RCW 36.70A.070\(6\)](#)), regional transportation plans ([RCW 47.80.030](#)), commute trip reduction plans ([RCW 70.94.527](#)), and WSDOT’s annual [Summary of Public Transportation](#) ([RCW 35.58.2796](#)).

#### Integration Of Transit Into The Growth Management Act

The Growth Management Act is a series of state statutes that require fast-growing cities and counties to develop a comprehensive plan to accommodate their population growth. The act is primarily codified under [Chapter 36.70A RCW](#). The act establishes a mandatory transportation element be included in the jurisdictions’ comprehensive plan, which integrates transit development plans, local comprehensive plans, and capital improvement programs. The act also requires the establishment of level of service standards for transit routes and identification of transportation system needs. These needs include repair, replacement, enhancement, or expansion of transit facilities, as well as enhanced or expanded transit services. Local jurisdictions are encouraged to refer to the transit development plan to ensure transportation consistency.

Source: [RCW 36.70A.070\(6\)](#), [WAC 365-196-430](#)

#### Transportation Planning Organizations

The legislature established regional transportation planning organizations to address issues that cross jurisdictional boundaries, as well as to promote transportation and land use integration. Regional transportation planning organizations provide a formal mechanism for local governments and the state to coordinate transportation planning for regional transportation facilities. These transportation planning organizations are federally designated policy boards that carry out metropolitan transportation planning processes. The transportation planning organizations six-year regional transportation improvement program must include a priority list of projects and programs, project segments and programs, transportation demand management measures, and a specific financial plan that demonstrates how the transportation improvement program can be funded. Transportation planning organizations consult transit development plans as part of this process. [RCW 47.01.340](#) promotes consistency amongst local and regional transportation goals, including goals contained in transit development plans, to provide for the efficient integration of multimodal and multijurisdictional transportation planning.

Source: [RCW 47.80.023\(5\)](#), [WAC 468-86-160](#), [WAC 173-420-030](#), [23 CFR Part 450](#), [FTA Circular 8100.1D](#)

#### Commute Trip Reduction Law Depends On Public Transit Services

Commute Trip Reduction Law ([RCW 70A.15.4000](#)) requires certain cities and counties within defined urban growth boundaries to develop a commute trip reduction plan and ordinance for major employers to develop a commute trip reduction program. Under the law, transit agencies are responsible for coordinating with counties, cities, and towns as a part of the transit development planning process. Agencies should consider the location of major employer worksites when planning and prioritizing transit service changes or expanding public transportation services, including rideshare services.

Source: [RCW 70A.15.4000](#)

## FEDERAL LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS

### Award Management Requirements

To receive Federal Transit Administration (FTA) awards, applicants requesting FTA federal assistance programs must have a multi-year financial plan (3–5 years) for operating and capital revenues and expenses. FTA may require recipients to provide a financial plan delineating the source of non-federal shares, the amounts applicable to the different sources, and the time frame for the acquisition of the non-federal shares. The financial plans should indicate adequate revenues to maintain and operate the existing system and to complete the annual program of projects. As a recipient of FTA federal assistance programs, WSDOT requires transit agency subrecipients to develop transit development plans to assist in meeting this requirement.

Source: FTA Circular C5010.1E

### Performance-Driven, Outcome-Based Programs

Federal transportation law (i.e., MAP-21, FAST Act, Infrastructure Investment and Jobs Act) requires grant recipients to transition to performance-driven, outcome-based programs. As part of this performance-based approach, grant recipients must establish performance measures and standards to implement national goals related to the following items:

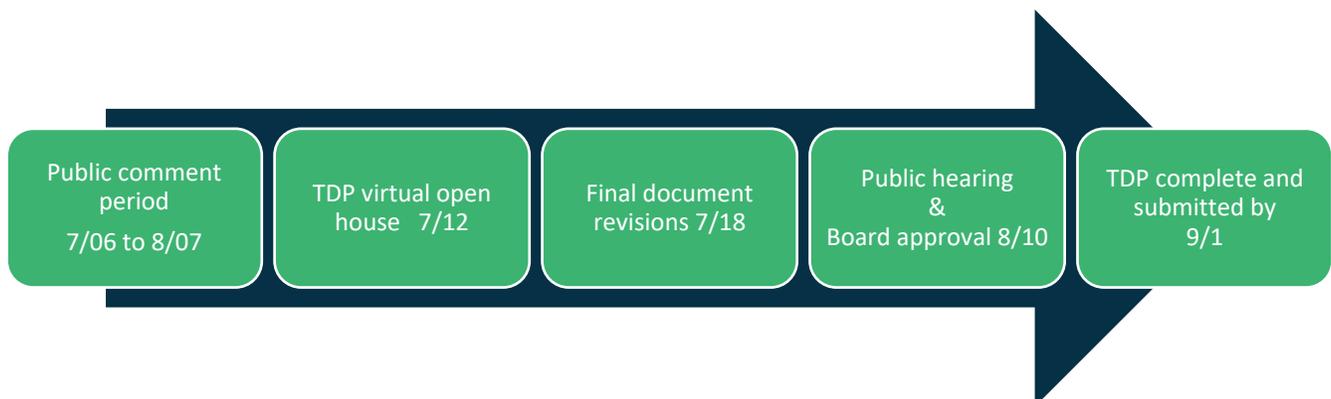
- Safety
- Infrastructure condition
- Congestion reduction
- System reliability
- Freight movement and economic vitality
- Environmental sustainability
- Project delivery

FTA has tasked transit agencies with establishing performance targets based on safety performance criteria, State Of Good Repair, and asset management standards. Regional transportation plans should incorporate transit performance targets. Additionally, recipients of federal highway and transit funds must link investment priorities to these performance targets when programming federal funds in the relevant transportation improvement program.

Source: 49 U.S.C. Sections 5303, 5304, 5326(c), and 5329(d); 23 CFR Part 450

## TIMELINE FOR THE TRANSIT DEVELOPMENT PLAN (TDP)

BFT utilized the following schedule to ensure that the TDP was reviewed in a timely manner both internally and externally.



The WSDOT Transit Development Plan Guidebook of March 2023 suggests that agencies include the most up to date information (i.e., governance and organizational charts – [Appendix 9: BFT Organizational Chart](#)). Inclusion of the most recent data available is illustrative of the public transit recovery and stabilization in a post COVID-19 economy. BFT has recovered faster than most of the transit agencies in the United State, which is highlighted by use of current data in the 2023-2028 TDP.

## ELEMENT 1: PLAN ADOPTION, PUBLIC HEARING, AND DISTRIBUTION

BFT allowed the public to download a digital copy of the draft TDP on the BFT website beginning July 6, 2023. A virtual open house was scheduled to create an informal discussion of the contents. A formal public hearing was conducted on August 10, 2023, to discuss the highlights of the BFT’s TDP as part of a regular Board of Directors meeting. The purpose of the public hearing was to obtain public testimony or comments before significant changes that impact the community were enacted. The process met all the Legal/Open-Government Public Meetings Act ([RCW 35.58.2795](#), Chapter 42.30 RCW) requirements including print media to solicit public comment for the 30-day period specified in the approved Public Participation Plan. The 2023-2028 TDP was adopted by the BFT Board of Directors at their regular meeting on August 10, 2023.

The TDP must be submitted to the Washington State Department of Transportation Public Transit Division by September 1, 2023, and uploaded directly to the WSDOT grants management system. It will also be distributed to:

- Olivia Mesa, WSDOT’s assigned Community Liaison at [olivia.mesa@wsdot.wa.gov](mailto:olivia.mesa@wsdot.wa.gov)
- Vaughn Nelson, Finance Manager at [vaughnn@tib.wa.gov](mailto:vaughnn@tib.wa.gov)
- Chris Workman, the Transportation Improvement Board’s Engineering Manager at [chris@tib.wa.gov](mailto:chris@tib.wa.gov)
- Erin Braich, Deputy Director at Benton-Franklin Council of Governments (BFCG) at [ebraich@bfcog.us](mailto:ebraich@bfcog.us)
- Jurisdictions of: City of West Richland, City of Richland, City of Kennewick, City of Pasco, City of Prosser, City of Benton City, Benton County, and Franklin County.

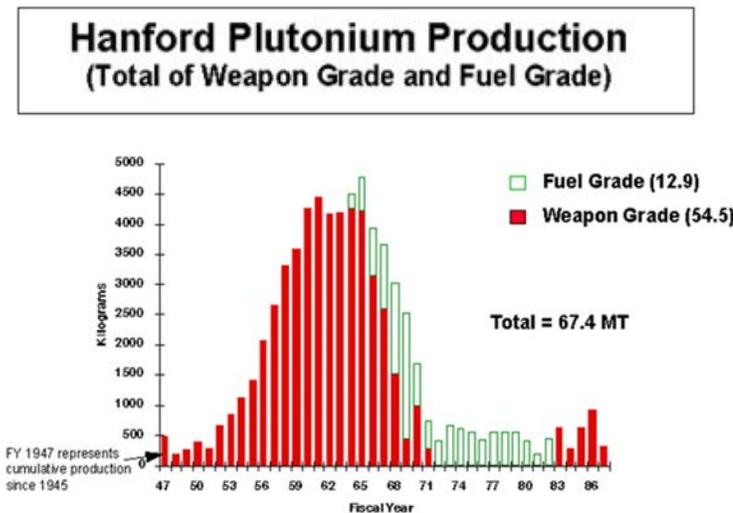
Submission per: RCW 35.58.2795, WSDOT Public Transportation Division POL-502

## ELEMENT 2: DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES

### Demographic Profile Of The Service Area

BFT is the public transportation system for Benton and Franklin Counties in southeastern Washington state. The 618-square mile service area includes seven jurisdictions whose voters elected to join the BFT Public Transportation Benefit Area (PTBA). The service area contains a population of approximately 280,735 residents, which is up about 4,000 residents since the last publication of the Transit Development Plan (latest September 28, 2022, WA Office of Financial Management estimate).

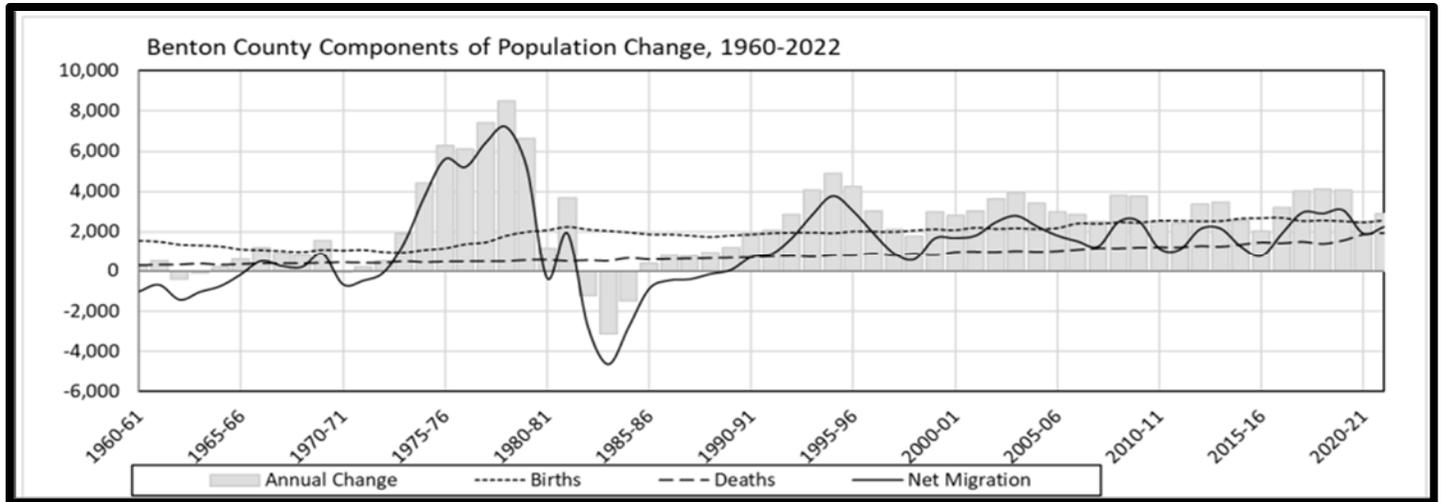
Figure 2: Impacts Of The Atomic Age On The Economy Of The Tri-Cities



Understanding the economic trajectory of the Tri-Cities begins with the production of the first atomic bomb. Figure 2 reflects the bulk of the regions national and local economic development during Hanford Reservation Plutonium Finishing Plant operations from 1949 until 1989. Commercial operation of a small-scale dual-purpose reactor began in 1966.

The subsequent spike of in-migration to Benton County (Fig. 3) in the early 1990’s largely coincides with the collected effort of the US Department of Energy (DOE) to begin a massive nuclear waste clean-up, as well as commitments to build a more diverse economic base in the region, which involved substantial infusion of funding into infrastructure and economic development.

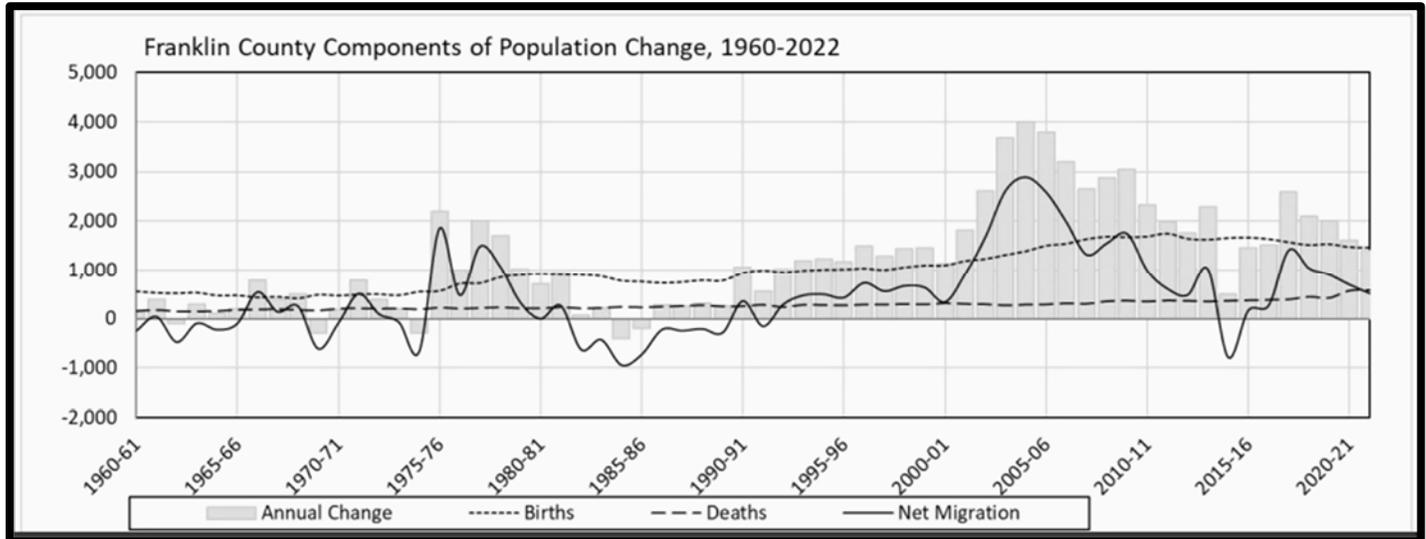
Figure 3: Benton County In-Migration Correlation With The On-Going Nuclear Industry



Source: WA Office of Financial Management (OFM) demographic profile of Benton County Growth

Franklin County saw a consistent, though far less dramatic, influx of in-migration related to the factory-oriented Hanford work opportunities. Instead, Franklin County experienced post WW-II in-migration due to scientific advances in agribusiness and the provision of large-scale irrigation infrastructure projects in the Tri-Cities region (Fig. 4). Currently the food, beverage and agricultural processing dominates the Tri Cities manufacturing sector ([Appendix 8: Story of WA Agriculture](#)).

Figure 4: Franklin County's Greenfields Supply The Region With New Housing Sites



Source: WA Office of Financial Management (OFM) demographic profile of Franklin County Growth

In 1990, the state of Washington passed the Growth Management Act (GMA) that kindled the interest of developers in the region to convert large tracts of open space to housing. Franklin County adopted their first Comprehensive Growth Management Plan in 1995. Over the last two decades, lower-yielding agricultural land in the urban fringe of the City of Pasco has been used to build large-scale single-family tracts of housing to accommodate the region's GMA growth projections.

Pasco’s most recent Comprehensive Plan included a range of growth options (Table 1):

- Low rural - Single family on large lot development
- Medium-suburban - Mixed-use and infill
- High-urbanized - high-density scenario

Pasco subsequently selected the Medium-suburban - Mixed-use scenario with added infill to accommodate the estimated population levels projected by WA Office of Financial Management (OFM).

**Table 1: Pasco Opts For Mixed Use And Infill (Medium-Suburban) To Match Growth Projections**

Pasco’s Residential Growth Strategy to meet GMA demands	acres	units w/ 3.17 pop/hh	populaion goals	density du/acre	density pop/acre
Infill within City limits	416	1,490	4,723	3.6	11.3
Infill within existing UGA	200	1,091	3,459	5.5	17.3
Within Broadmoor	1,600	7,000	22,190	4.4	13.9
<b>Infill Total</b>	<b>2,216</b>	<b>9,581</b>	<b>30,372</b>	<b>4.3</b>	<b>13.7</b>
<b>GMA pop. to accommodate by 2038</b>	<b>3,548</b>	<b>15,217</b>	<b>48,238</b>	<b>4.3</b>	<b>13.6</b>
Expanded UGA - residential	2,400	5,636	17,866	2.3	7.4

Source: City of Pasco, Comprehensive Plan Update 2020

Table 2 shows the future population projects in comparison to some neighboring counties. These OFM population growth rate projections do indicate a slight cooling-off in the expansion of residents over the next 25 years.

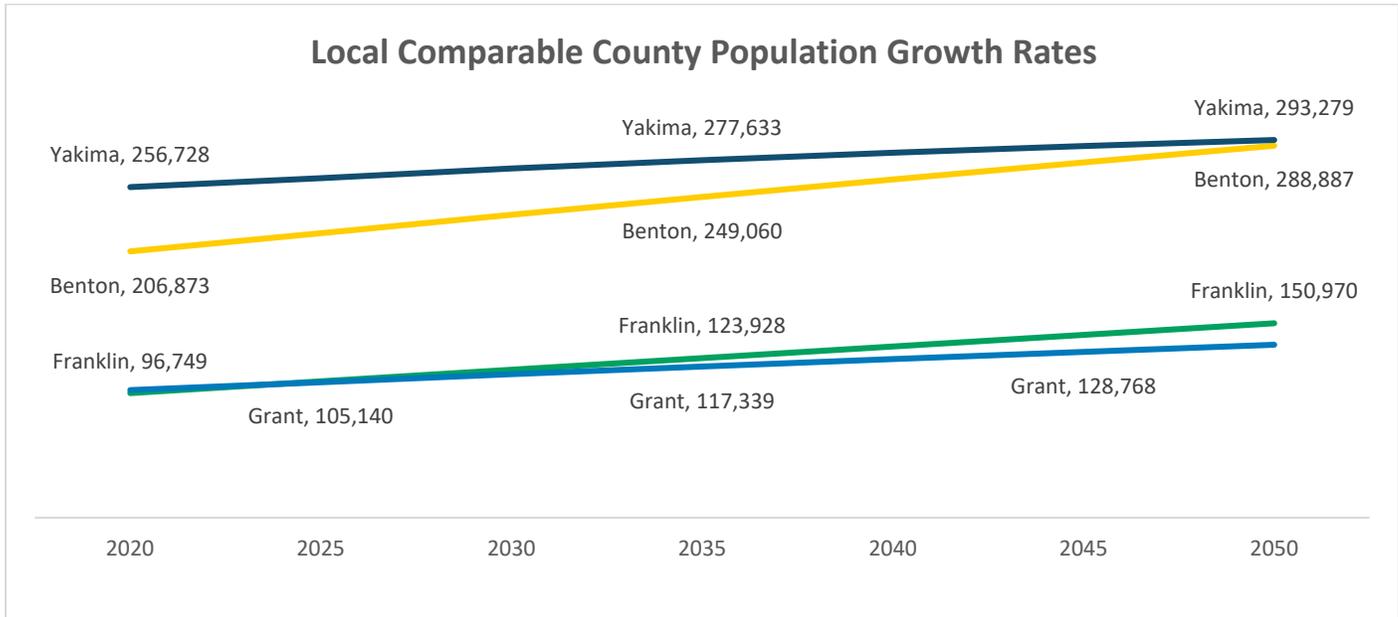
**Table 2: Comparing The Trajectory Of Local Neighboring Rural Counties To The Tri-Cities**

County	2020-2025	2025-2030	2030-2035	2035-2040	2040-2045	2045-2050
<b>Benton</b>	6.78%	6.47%	5.90%	5.43%	5.05%	4.73%
<b>Franklin</b>	9.39%	8.57%	7.85%	7.26%	6.78%	6.36%
<b>Grant</b>	6.07%	5.92%	5.36%	4.92%	4.59%	4.31%
<b>Yakima</b>	2.66%	2.87%	2.40%	2.06%	1.82%	1.65%

Source: WA Office of Financial Management (OFM) demographic profile of projected County Growth

Benton and Franklin County are staged to surpass their historically larger neighbors (Fig. 5).

Figure 5: Comparing Trajectory Of Tri-Cities Neighboring Rural Counties To The Benton/Franklin County Growth



Source: WA Office of Financial Management (OFM) demographic profile of projected County Growth, 2022 Middle – Series

### ELEMENT 3: ALIGN STATE AND AGENCY GOALS, OBJECTIVES, AND ACTION STRATEGIES

The [Washington State Transportation Plan](#) six policy goals are set forth below. BFT recognizes that the priority goals, objectives, and strategies for the current year and the next five years must align with Legislative Policy. The six-prongs as well as three levels of strategic implementation are being incorporated into the BFT TDP to ensure sustainable and resilient results meet the state’s expectations.

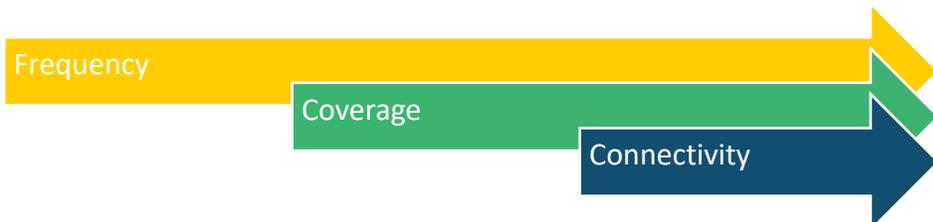
Source: RCW 35.58.2795, WAC 365-196-430(2)(b)(ii)

**#1 Economic Vitality** - stimulate, support, and enhance movements of people and goods to advance economic prosperity. Outside of WSDOT highway road improvement and preservation, BFT is the primary public regional transportation service provider that connects people to their jobs, schools, regional shopping, and social services. BFT is a large employment center with an approved head count of 345 (6 vacancies) and an annual operating budget of ~\$60 Million a year.

#### Moving Ahead With A Mission Of Moving People

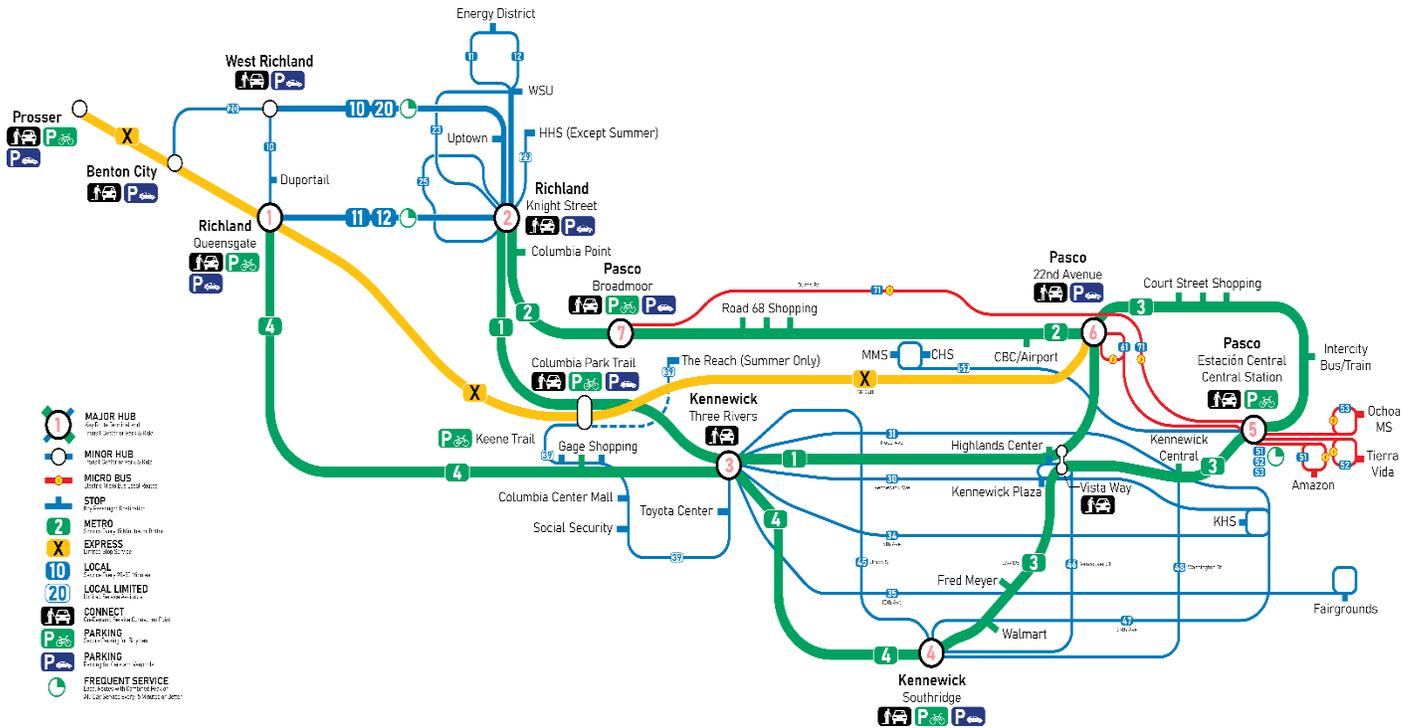
While BFT has yet to construct a Long-Range Service Plan, the Planning team has been circulating a vision of what should transpire over the current and subsequent five years to strengthen the viability of the fixed route transit service in a manner that catches up with the rapid development of the region (Fig. 6 & Fig. 7).

Figure 6: Planning Vision



This service would also align with the economic aspirations of the respective member jurisdictions that make up the Public Transportation Benefit Area (Fig. 7).

Figure 7: Conceptual Plan For The 2023-2028 Horizon



The first two Metro lines run along frequent service corridors that provide 15-minute headways and are fed by BFT’s first-last mile Connect on-demand services. Both families of service are performing smoothly and provide the public with the level of dependable on-time performance that continues to attract a growing ridership.

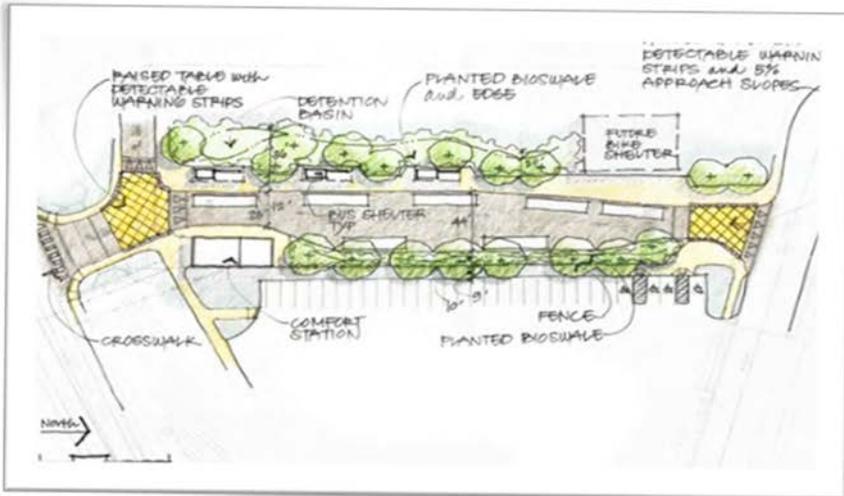
Besides participating in many of the jurisdictional generated improvement projects and providing letters of support on jurisdictional grant requests, BFT continues to review and comment on all the relevant State Environmental Protection Agency (SEPA) postings to ensure opportunities to build out ADA compliant infrastructures are maximized. This often results in BFT establishing government and private partnerships to accelerate ADA transition plan implementation.

**Delivering People To Desired Destination**

After remodeling the Knight Street Transit Center in the heart of downtown Richland, BFT is in various stages of progress on three new WSDOT Regional Mobility Grant funded transit hubs that are part of the vision (Fig. 7; major Hubs # 1, 5, 7). All three locations are strategically located adjacent to commercial centers. BFT will have the Queensgate Transit Center completed in 2024 (Fig. 8). Completing this site adjacent to the Queensgate Shopping Center and Vitner Square was vital to the residents of the City of Prosser and Benton City on the westernmost edge of BFT’s fixed route service. Local Route 26, which connects to Downtown Richland and Local Route 123, which connects to Three Rivers Transit Center in Kennewick will also connect at the Queensgate Transit Center.

A fall 2021 survey of Prosser and Benton City residents captured a resounding interest in travel to the Queensgate shopping area rather than having to ride the bus four extra miles to Knight Street Transit Center in downtown Richland (Fig. 9). The time and miles saved by beginning Route 170 at Queensgate, plus creating a Benton City circulator should cut the arrival of a bus to Prosser in half e.g., a bus every hour instead of every two hours is a dramatic improvement. This is just one example of how BFT promotes economic vitality.

Figure 8: Queensgate Transit Center

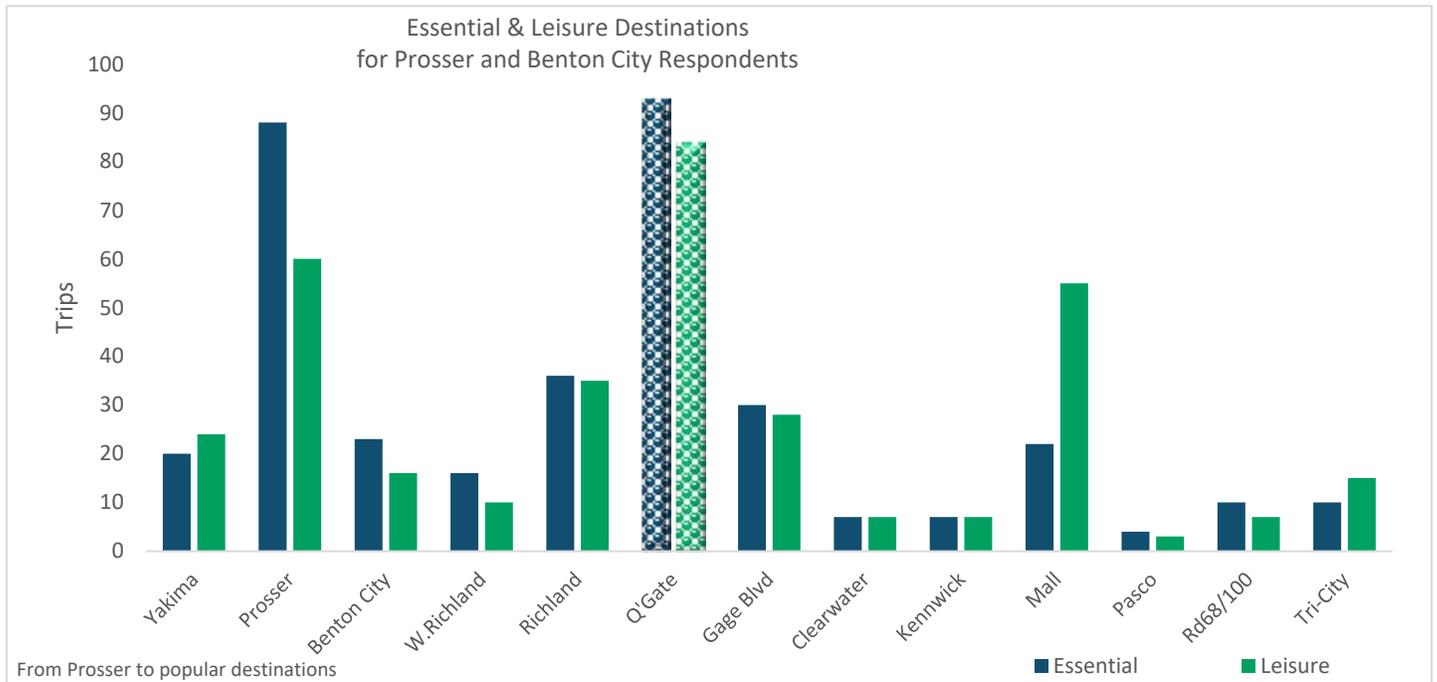


## SHELTER



## COMFORT STATION

Figure 9: Intense Demand For Travel From Benton City And Prosser To The Queensgate Shopping Area



Another example is BFT’s current negotiation to be included within a 100-acre planned community. West Pasco Transit Center is BFT’s first opportunity to acquire property in a greenfield setting of mixed-use and high-density housing with a master planned community with a “complete streets” network (Fig. 10). BFT is working closely with the City of Pasco to establish a placemaking presence (i.e., aquatic park and new library) adjacent to the West Pasco Transit Center.

Figure 10: Section With 100 Foot Right Of Way: Sandifur Parkway From Broadmoor To Road 108



The Downtown Pasco Transit Hub is one of the three BFT Regional Mobility Grant projects funded through WSDOT. The Downtown Pasco facility will improve service on East Pasco local routes. This will improve coverage to the overburdened community of east Pasco, as well as a recently announced new High School. Most importantly it will provide a crosstown route between Downtown and the future West Pasco Transit Center. The final design of the facility is expected to be completed in 2024. The concept for the Downtown Pasco Transit Hub accentuates placemaking features such as parklike shade cover and takes advantage of prevailing summer breezes as well as shelters against winter gusts. The Downtown Pasco Transit Hub is located within the DPDA boundary (Fig. 11). [Source: Downtown Pasco Master Plan](#)

Figure 11: Downtown Pasco Transit Hub Location



Together these three WSDOT Regional Mobility Grant funded transit centers will feature Express, Metro, and Local routes to serve as a go-to alternative transportation service for the future residents, workers, shoppers, students, and the Tri-Cities traveling public. This scale of infrastructure development is grounded in economic vitality.

## **#2 Preservation** - maintain, preserve, and extend the life and utility of prior transportation investments.

During the spring of 2022, the Operations department introduced the need for safety improvements on the concrete platform at the 22nd Avenue Transit Center. The problems ranged from old roots heaving concrete, to scouring that exposed rebar on the decking and curbing that was crumbling. During the fall of 2022, the identified safety updates were made, and the safety hazards were removed. In addition to the safety updates, the old amenities were replaced with refurbished two-tone shelters and new benches and garbage cans (Fig.12).



Figure 12: Preservation Construction At 22nd Transit Center In Pasco, WA

The City of Pasco invited BFT to tour the neighborhood housing and schools immediately adjacent to the 22<sup>nd</sup> Transit Center and comment on both the positive attributes (i.e., a new ADA compliant bulb-out that improves access between the transit center and the elementary school) as well as some of the negatives:

- Heavy traffic volumes and auto oriented traffic signal control)
  - Narrow sidewalks with limited Right-of-Way for expansion
  - A fence that cuts off direct access between a popular grocery store and the 22<sup>nd</sup> Avenue Transit Center.
- Follow-up discussions are planned.

## **#3 Environment** - enhance quality of life with transport investments that conserve energy, promote healthy communities, and protect the environment.

### **Near-term Initiatives from the BFT Climate Change Action Plan Action 2022 (on-going)**

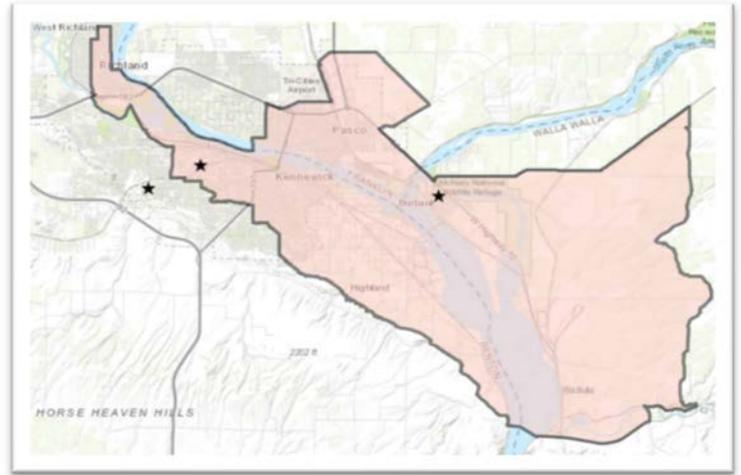
- Better Transit (frequency and coverage) to support increased densities and mixed-use development.
- Bike/scooter shared use pilot with CBC/WSU.
- BFT led the adoption of Commute Trip Reduction (CTR) with support from BFCG and Benton Clean Air.
- Education and outreach to increase agency climate literacy and raise awareness among local agencies, groups, and businesses.
- Regional partnerships and collaboration with other transit and environment groups.

### **Longer-term initiatives from the BFT Climate Action Plan Action 2022 (planned)**

- Alternative Fuel Program for Fleet and Support Vehicles and support EV charging station at Park and Rides.
- Develop a Strategic Energy Management Plan.
- Form a Climate Action Committee at BFT.
- Free fare partnerships that provide discounted passes to increase ridership.
- Develop an air quality campaign.

The development of the BFT Climate Action Plan was one of the accomplishments of the 2021-2022 WA Ecology Grant for prevention of Air Quality Non-Attainment. Several near term goals were also supported by the grant.

Figure 13: Map Of The Tri-Cities To Wallula Designated Overburdened Community



BFT was recently encouraged to pursue a new WA Ecology Grant to help overburdened communities combat air pollution. The Tri-Cities to Wallula designated overburdened community (Fig. 13) is the largest expanse identified for this new WA Ecology funding program.

Significant parts of the community were identified with high rates of poverty, linguistic isolation, and a high incidence of asthma<sup>1</sup>. Tri-Cities prevailing winds push ground-level ozone up against the Horse Heaven Hills, where it can become concentrated in the basin that includes parts of Kennewick, Richland, and Pasco.

**#4 Safety** - improve the safety and security of transportation workers, operators, customers, and the public.

BFT Safety Department successfully met new PTASP requirements for 2022, on track for 2023 implementation.

- Created BFT's first new hire safety orientation – HR/Safety Team collaborative effort.
- Updated multiple programs, plans, policies, training courses, and standard operating procedures.
- Implemented monthly safety inspections (e.g., buildings, transit centers, park-and-ride lots, and leased offices)
- Restructured the Safety Committee to include a representative from each department.
- The new [safety@bft.org](mailto:safety@bft.org) email yielded 118 employee safety reports with 115 responses.
- Set 2023 Industrial Safety Specialist Goals and Initiatives.

Practice, not just paper trail – everybody on site wears a vest, 5 mph speed in the yard, sounds of fire extinguisher demonstrations in the hallways, key controls, and people respecting designated crosswalks.

**#5 Mobility** - take steps to improve the predictable movement of goods and people throughout Washington state.

The Benton-Franklin area is still experiencing one of the highest growth rates in Washington. This presents challenges for the area as it works to accommodate growth while maintaining a high quality of life. The Benton-Franklin Council of Governments, the Benton Franklin Health Department, and BFT have been collaborating to advance the goal of improving alternative transportation mobility. All three of these agencies are actively advocating for transportation design strategies to promote healthy communities.

- The Benton-Franklin Council of Government (BFCG) is working to balance the maintenance of existing infrastructure investments with expansion of the roadway network to accommodate the movement of goods and people.
- BFT regularly attends the BFCG technical advisory committee meetings and sent extensive multi-modal comments during the development of the 2022 Metropolitan Transportation Transition 2045 Plan.
- BFT also contributed to the production of the BFCG 2022 Human Services Transportation Plan (HSTP). BFT was an active partner and facilitator of the collaborative planning and the community stakeholder engagement process, which identify needs and service gaps and ranks proposals to benefit people with special transportation needs.
- BFCG, BFT, Benton Franklin Health District, and a handful of the service agency representatives conduct monthly walkability audits in hopes of firmly embedding the health benefit conversation into the new WSDOT Complete Streets design (now required for all transportation projects of greater than \$500K).

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<sup>1</sup> based on Statewide Screening Criteria for Washington Environmental Health Disparities.

**#6 Stewardship** - monitor investments for quality, effectiveness, and efficiency of the transportation system.

Preservation of fleet investments is the cornerstone of BFT’s Transit Asset Management (TAM) Plan. This year’s re-evaluation of the integrity of the 3-year-old design provided updated asset condition numbers for over 500 assets that FTA recommends be monitored. In doing so, BFT has identified improvements within the TAM tool kit, which will align with the stewardship principles (Table 3).

Table 3: TAM Areas For Improvement

Level	Areas for Improvement
<b>System Management</b>	Assignment of Accountable Executive
	Exec. must certify the TAM Plan prior to submission (no post-edits).
	A unique identifier for annual updates to the Plan.
	Graphic - Active Fleet (procurement)/TERM assessment/CIP/BUDGET/ACCT/TDP.
	Schedule annual review of TAM and period updates of the Plan.
	TAM team certify respective understanding of State of Good Repair standards.
	Attach "Optional Documents" to major asset (i.e., spare parts, inspect checklists, warranty).
	Control & process for uploading / extracting data from NDT, and Template modifications.
<b>Required</b>	Summarize TAM plan contents and structure - create a matrix and flow chart.
	Enter performance targets by asset class. Create any necessary NTD table entry
	Define significant vs residual (e.g., \$5k listed not detailed inventory like +\$50K)
	NTD submissions does not show all BFT owned buildings.
	Draft separate strategies for preservation of different asset classes.
	Revenue vehicles - data uploaded from NTD will need review
	Quantify % non-rev service vehicles exceeding the useful life benchmark (TERM)
	Quantify % facilities below 3.0 on the TERM threshold scale
	Quantify % of revenue vehicles exceeding the useful life benchmark (TERM)
	Draft separate strategies for each of the four classes of asset management.
	List all routine maintenance activities (inspect, PMs). Elaborate on improved & unplanned.
	Establish 'Overhaul' mini/midlife/complete by asset type; with PM sheets.
	Disposal processes for each type of asset, with documentation forms and approvals.
	Schedules for capital investment activities (to be attached/uploaded)
	Describe overview of investments strategy to achieve / maintain State Of Good Repair.
Assign TAM-related responsibility to Department, Individual, Role, and Sub-Recipient.	
<b>Optional</b>	Assumptions and calculations behind performance target setting.
	Alternative Fuel strategies for each asset class.
	Identify agency’s risks and mitigation strategies.
	Master Fleet list and spare ratio, schedule of replace vs expansion purchases.
	List TAMs intended achievements/objectives.
Risk assessment and mitigation strategies.	

## ELEMENT 4: WSDOT PERFORMANCE MEASURES AND TARGETS

### Performance Measures And Targets

WSDOT recommends performance targets for all Transit Agencies (Table 4). WSDOT used these common metrics to produce the [WA Annual Public Transportation Summary](#).

Table 4: WSDOT Recommended Performance Targets

Performance measure	Target
<b>On-time performance</b>	Fixed route: % on time. Paratransit: % of all arrivals within 30-minute pick-up window.
<b>Amenities</b>	Set a target for warranted amenities at the most active stops by 2028.
<b>Connectivity</b>	Improve non-motorized access deficiencies at existing bus stops and transit centers.
<b>Collisions</b>	Maintain a standard for target rate of collisions.
<b>Alternative fuels</b>	Convert the existing vehicle fleet to green, environmentally friendly fuel by 2025.
<b>Transit Productivity</b>	Establish threshold targets for passengers/revenue hour my mode.
<b>Vehicle State of Good Repair</b>	Maintain rolling stock within a high rate of "State of Good Repair."
<b>Equipment in Good Repair</b>	Maintain non-revenue equipment (+\$50K) at a high rate of "State of Good Repair."
<b>Facility State of Good Repair</b>	Maintain a minimum overall high rate of "State of Good Repair."
<b>Span of Service</b>	Site targets for expanded service hours / days of week.
<b>Coverage</b>	Specific monitoring of dependent riders in service area, with targets for accommodating: low-income, youth, older adults, persons with disability

Table 5 provides the BFT standard performance metrics and operational characteristics as of the last published NTD Profile.

Table 5: Corresponding BFT Standard Performance Metrics

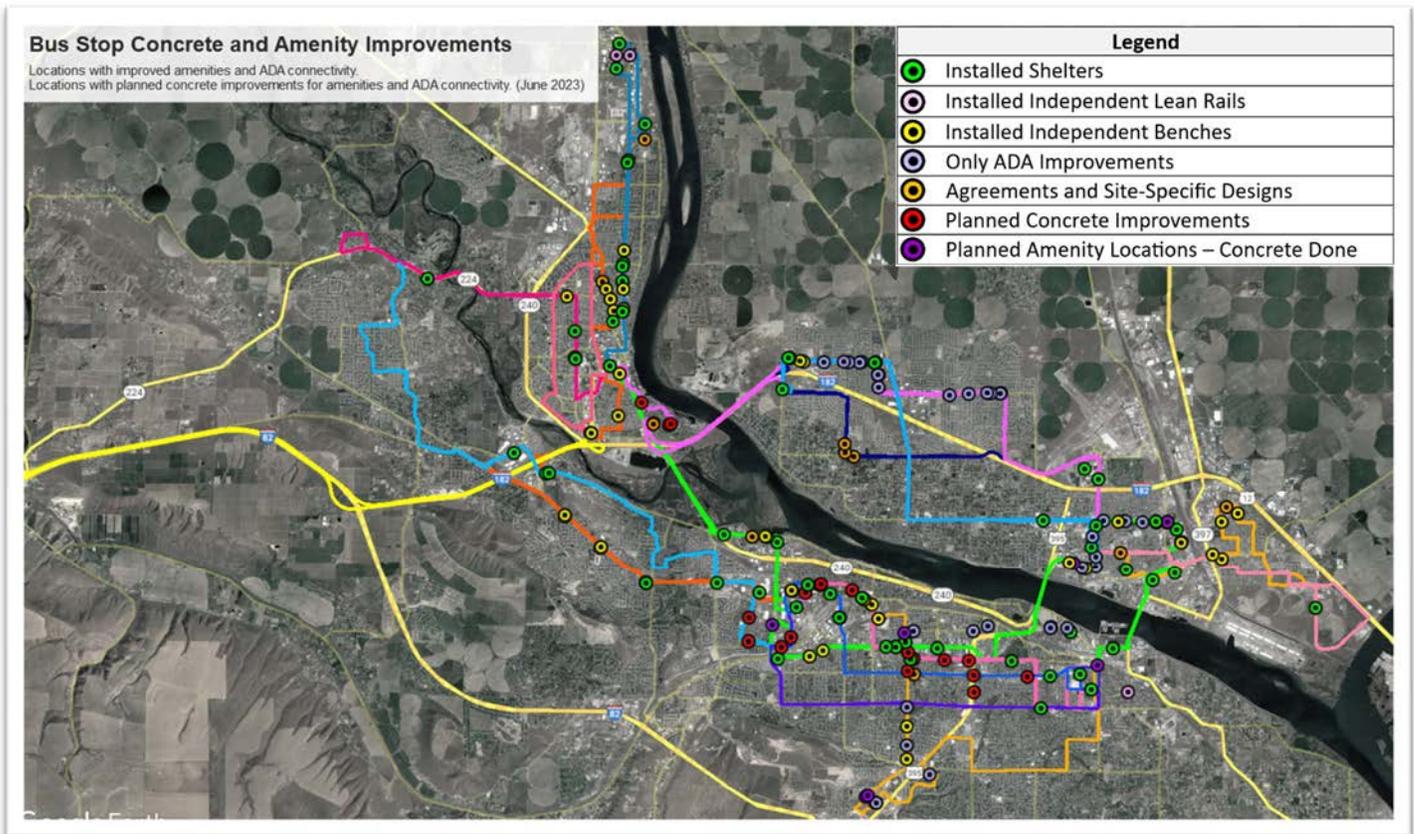
Operational Characteristic	Operating Expense	Fares Received	Passenger Miles	Boardings 2021	Vehicle Revenue Mile	Vehicle Revenue Hour
<b>Bus</b>	\$21,896,242	\$143,653	5,958,434	1,415,305	3,205,722	200,426
<b>DAR</b>	\$13,284,521	\$44,216	1,625,750	228,174	1,924,376	107,976
<b>Vanpool</b>	\$1,504,428	\$549,690	5,359,301	153,560	1,129,064	24,512
Performance Measures	Revenue Mile Cost	Revenue Hour Cost	Passenger Mile Cost	Passenger Trip Cost	Trips Per Revenue Mile	Trips Per Revenue Hour
<b>Bus</b>	\$6.83	\$109.25	\$3.67	\$15.47	0.4	7.1
<b>DAR</b>	\$6.90	\$123.03	\$8.17	\$58.22	0.1	2.1
<b>Vanpool</b>	\$1.33	\$61.38	\$0.28	\$9.80	0.1	6.3

Source: NTD PROFILE 2021

## Improving Access to the Bus Stops

In 2017, the BFT Board of Director's approved a bus stop improvement budget to update not only street furniture, but to improve the ADA accessibility of bus stops. The goal has been to improve 50 sites per year, however establishing a full level of transit connectivity partially depends on the annual rate of jurisdictional ADA Transition Plan fulfillment, which is outside BFT's control. A BFT funded ADA investigation indicated that only 13% of bus stops sampled in 2019-2020 were ADA compliant, with the deficit resulting primarily from inadequately designed pedestrian infrastructure for transit users on streets. Another hurdle that has complicated the process has been the available rights-of-way for BFT to make improvements. BFT hopes to increase the accessible bus stop inventory to at least 30% with the remaining funding for the bus stop improvement program (Fig. 14).

Figure 14: Bus Stop Improvements Are Spread Across The Tri-Cities, June 2023.



Note: In addition to the Tri-Cities area, there were three bus stops improved in Benton City as was the Stacy Avenue Transit Center in Prosser.

The summary above is merely an example of BFT's commitment to setting targets and achieving results. For more information on bus stop amenities and ADA accessibility to these stops, review [Element 9: Projects of Regional Significance](#).



Table 6: First Five Months Of 2023 - BFT Fixed Route Ridership Growth Surpasses Expectations

Monthly	2021	2022	2023*	Δ 2022/2023
January	170,146	104,416	179,581	72%
February	176,786	119,176	173,992	46%
March	126,153	144,570	203,078	40%
April	64,607	129,878	191,333	47%
May	68,678	142,101	231,153	63%

\*2023 numbers may change subject to audit

The more immediate 2023 boarding increases are hopeful signs of a healthy trend for 2023 (Fig. 18). Fixed route boardings in May reflect a 63% increase over May 2022.

Figure 18: BFT Fixed Route Performance And Ridership Recovery

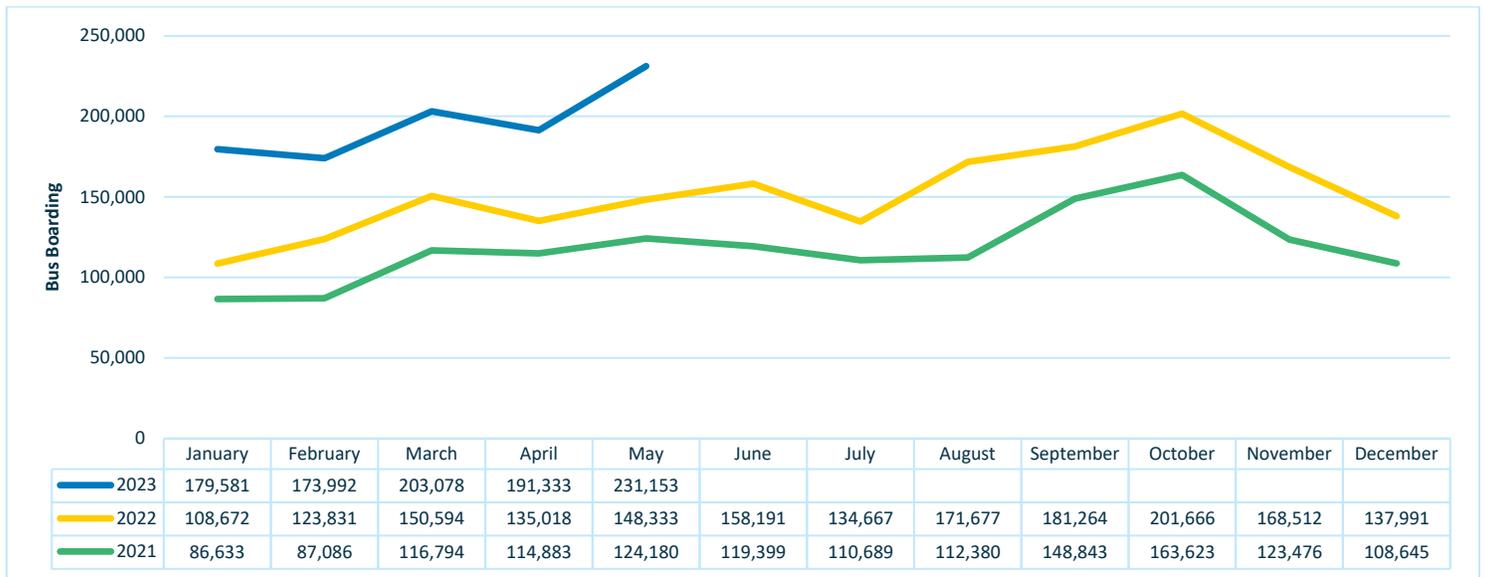


Table 7 outlines the current and future BFT vehicles that are and will be maintained to ensure longevity, reliability, and optimal performance.

Table 7: BFT Maintained Revenue Fleet Plus Fleet On Order

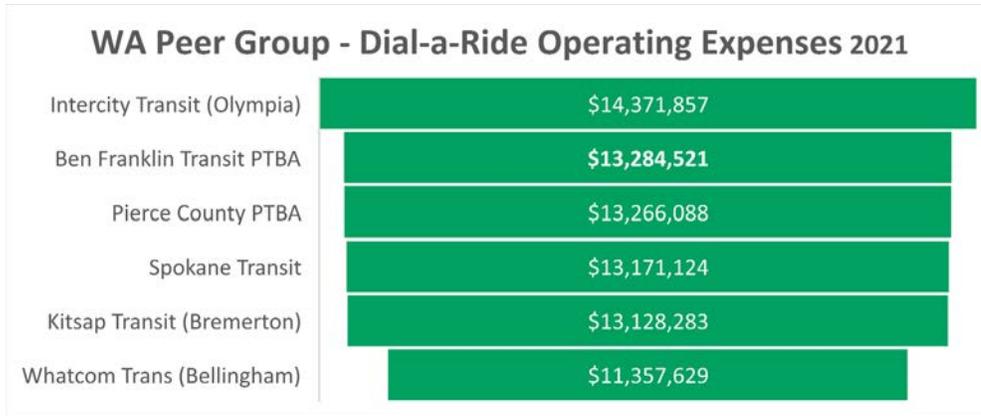
Family of Service	Make/Model - Status	Units	Length	Seats
Fixed Route	Gillig Low Floor	44	40	37
	Gillig Low Floor	16	35	30
	Gillig Low Floor	11	29	23
	<b>Fixed Route in yard</b>	<b>71</b>		
	Gillig E-Bus	2	40	
	Gillig Low Floor	19	40	
	New Englander - mini	3		
	<b>Fixed Route on order</b>	<b>24</b>		
Dial-A-Ride	Chevy Eldorado	62	24	11
	Chevy Eldorado	40	24	6
	<b>DAR – cutaway in yard</b>	<b>102</b>		
	Chevy Eldorado	14	24	11
	<b>Arc Contract at Arc</b>	<b>14</b>		
Vanpool	3500 Chevy Express	82	19	15
	Chevy Express	21	19	12
	Dodge Caravan	56	17	7
	<b>Vanpool at P&amp;R lots</b>	<b>159</b>		
	<b>Vanpool on order</b>	<b>24</b>		

**Expansive Complementary Paratransit Services**

BFT Dial-A-Ride (DAR) services provide a much-appreciated door-to-door service to qualified individuals covered under the Americans with Disabilities Act (ADA). DAR runs everywhere in the 618-square-mile Public Transit Benefit Area (PTBA), not just the FTA-required ¼ mile buffer surrounding the fixed route system. Within a group of peer Washington State Transit Agencies, BFT ranks second by the investment in door-to-door service. BFT continues to adhere to a judicious ADA screening process that ensures only truly eligible people ride these high-cost services (80% of the operating cost in labor<sup>2</sup>), thereby preserving the Tri-Cities community trust in the way BFT is stewarding tax dollars for public transportation (Fig. 19).

<sup>2</sup> Ben Franklin Transit Agency Profile - most recent 2021 National Transit Database release.

Figure 19: How BFT ADA Disability Trips To Those In Need Align With The WA Peer Agencies

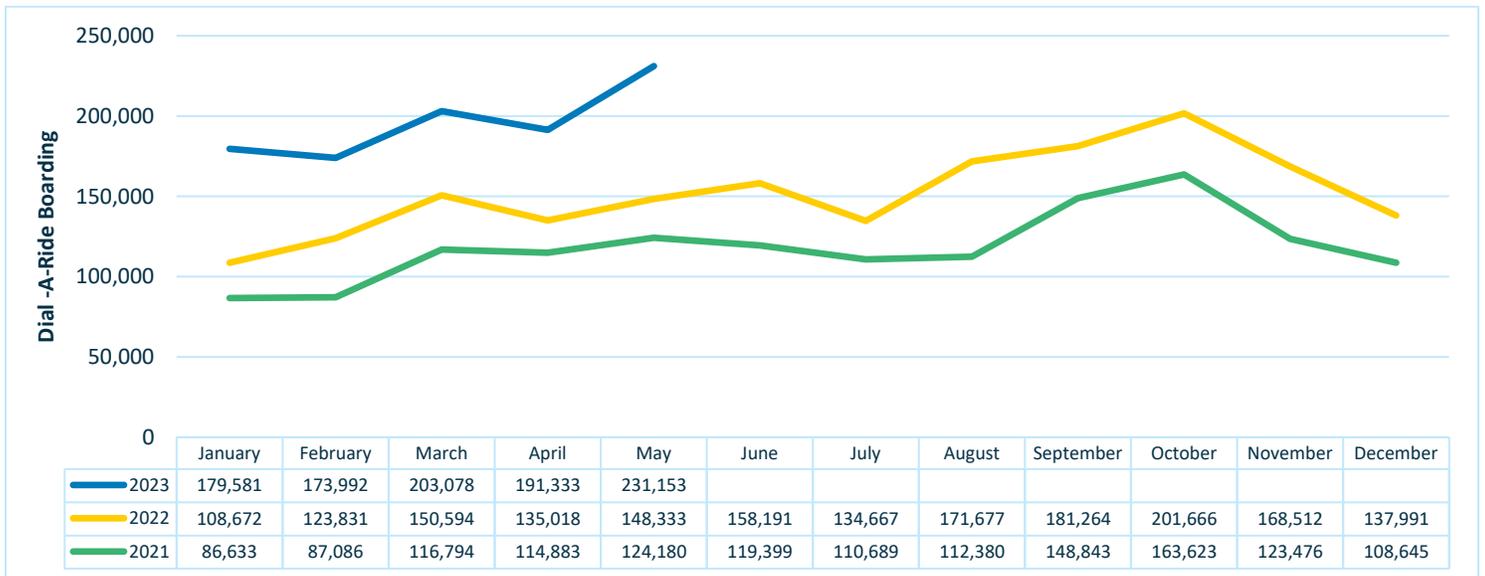


Source: NTD Profiles by reporting agencies (2021).

The peer analysis shows a comparable operating expense for most of the WA peer group transit agencies, which was surprising as Intercity and Whatcom Transit do not purchase any Dial-A-Ride services whereas the remaining counties all directly provide Dial-A-Ride plus have supplemental contractors who they pay to operate Dial-A-Ride (Fig. 20).

- Pierce County purchases 77% of DAR ADA service and provides complementary paratransit only within ¼ mile of fixed route.
- Spokane Transit purchases 34% of their DAR ADA and provide complementary paratransit only within ¾ mile of fixed route.
- BFT purchases 13% of their DAR ADA under a historic service contract with the Arc of Tri-Cities. The Arc supplies transportation for eligible persons with intellectual and developmental disabilities to the Arc, Goodwill Industries, Adult Day Care, and Columbia Industries. BFT offers complementary paratransit anywhere within the PTBA.

Figure 20: BFT Dial-A-Ride – Ridership Across The Entire PTBA Area (168 Sq. Miles)



**BFT CONNECT – Microtransit Services**

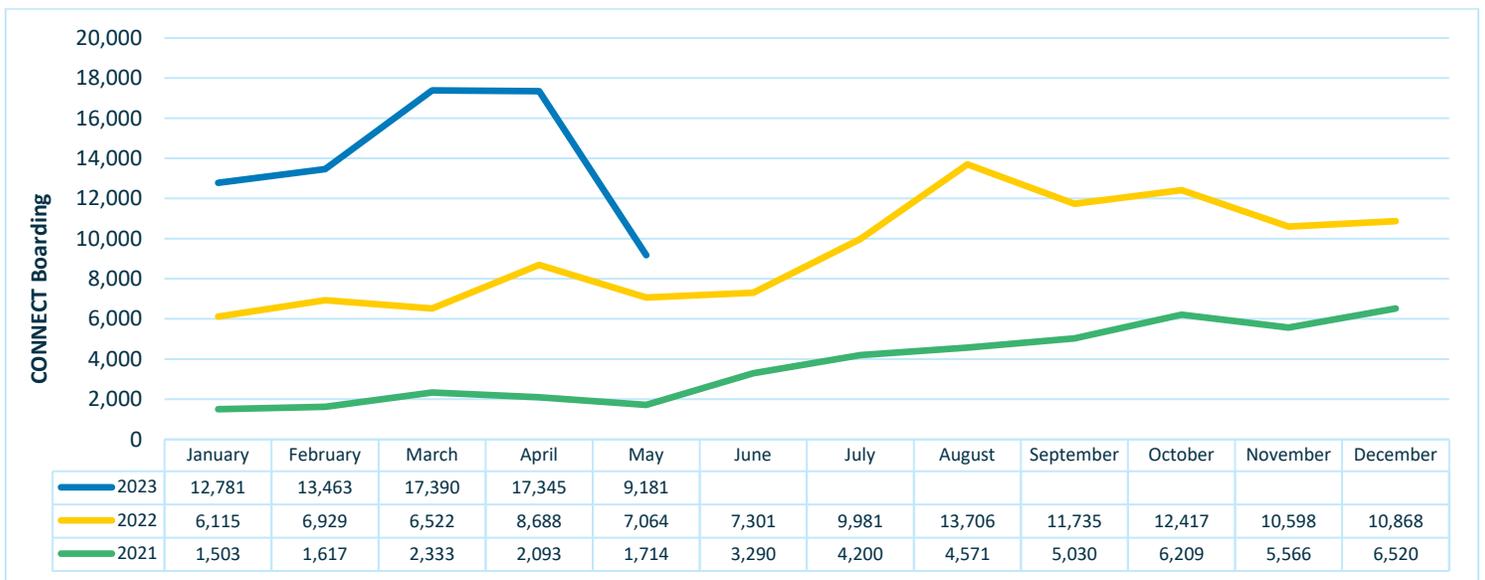
To accommodate certain COVID-19 pandemic anomalies, such as direct access to pharmacies, opened the door to expectations that were beyond the original intent of the BFT’s CONNECT program. To reverse the irregularities, BFT launched a consistent messaging campaign to the drivers and the riding public and programmed strict monitoring. The service provider (VIA) uses a proprietary ‘driver rating’ system within the booking-and-payment App, which added additional areas of improvement for the monitoring and enforcement campaign. The link between the VIA complaint resolution and the BFT Customer Complaint Record (CCR) had not been fully integrated by the end of 2022. BFT has revamped the CCR to include closer monitoring of CONNECT driver behavior.

The following items contributed to the need for change in the CONNECT program:

- Long wait times
- Customer calls being dropped
- Unfamiliarity with BFT passes and transfers
- Inconsistent recording of fare types
- Unprofessional communications with customers
- VIA drivers blocking residents in parking lots
- Near miss collisions with pedestrians in crosswalks

As of March 2023, BFT has begun removing points of interest that were originally established during COVID-19, adding a dedicated regional supervisor employed by Via, and making updates to the Via app that blocks people from soliciting CONNECT trips where/when the fixed route bus is a reasonable alternative. BFT is reestablishing the original objective of this first/last mile feeder bus service. The precipitous drop in May ridership indicates that the rule changes have already had an impact (Fig. 21).

**Figure 21: BFT CONNECT – First/Last Mile Fixed Route Feeder Service Doubled Ridership In Spring 2023**



This form of public transportation microservice is extremely popular across the US and as technology improves it attracts an even broader clientele. BFT is still adjusting to the ins and outs of contracted microservices (Fig. 22).

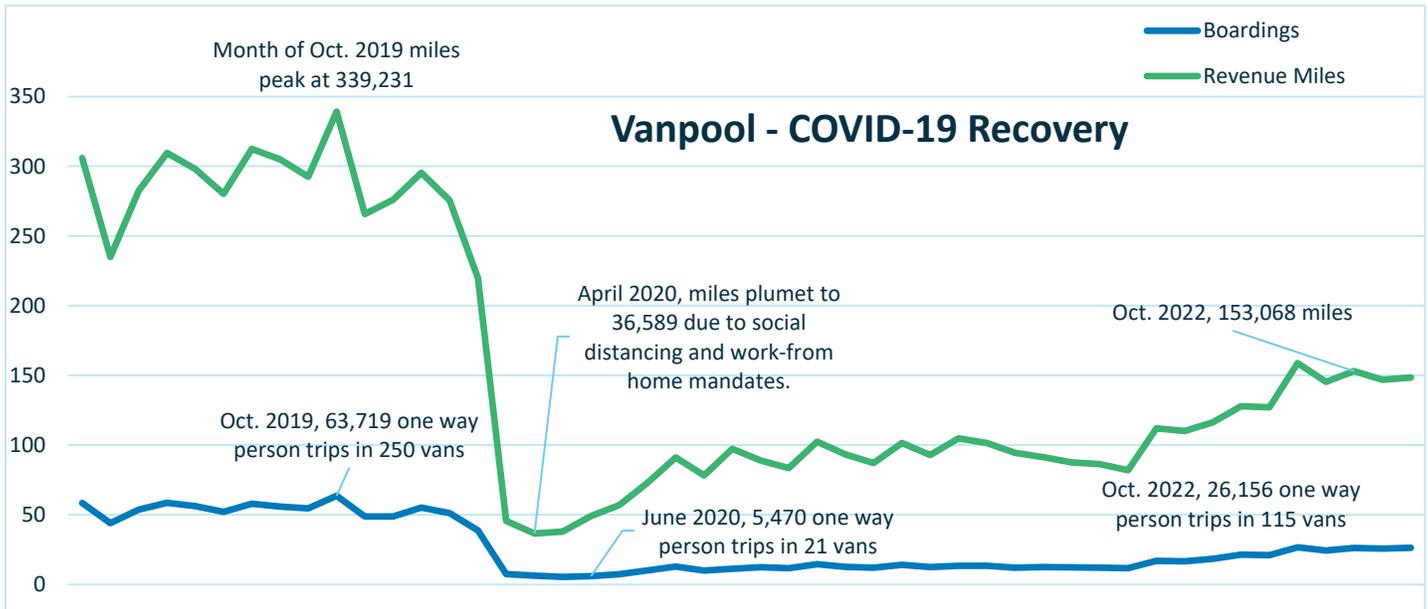
Figure 22: May 1, 2023, Revision Of Connect Service Points Of Interest



**BFT Rideshare Services**

BFT measures the recovery from the COVID pandemic by tracing the 2019 “normal” Vanpool activity beyond the dramatic bottoming-out of ridership in June of 2020. The Vanpool program ridership has been the slowest BFT service to recover (Fig. 23).

Figure 23: BFT Vanpool Still Suffering COVID-19 Recovery



**Growth Of The Vanpool Program**

In November of 2022, the Board approved to purchase 25 new Vanpool vehicles, but supply chain issues thwarted the agency’s ability to procure the vehicles. Surplus vehicles are being refurbished and brought back into the Vanpool revenue fleet as an intermediate measure to help waiting participants join the program. Registered Vanpools have grown 30% between 2020 and 2022 (Fig. 24); producing significant increases in participation in the program (Fig. 25).

Figure 24: Registered Vanpools

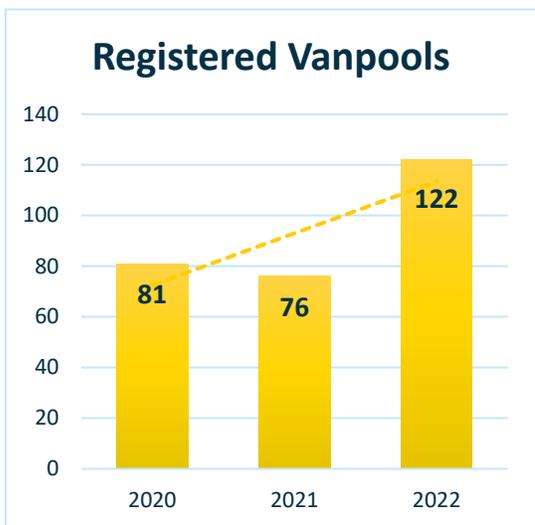
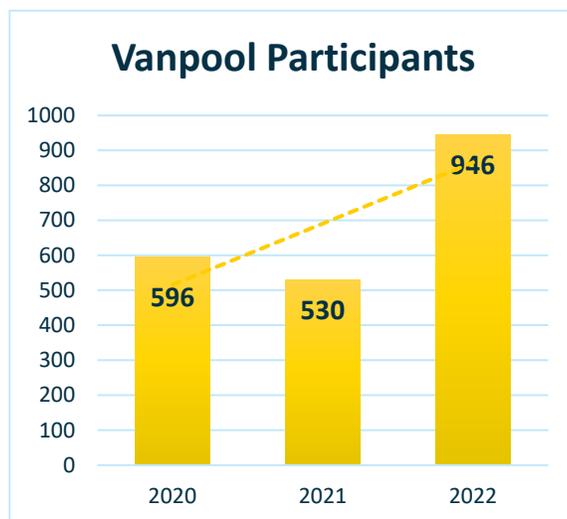
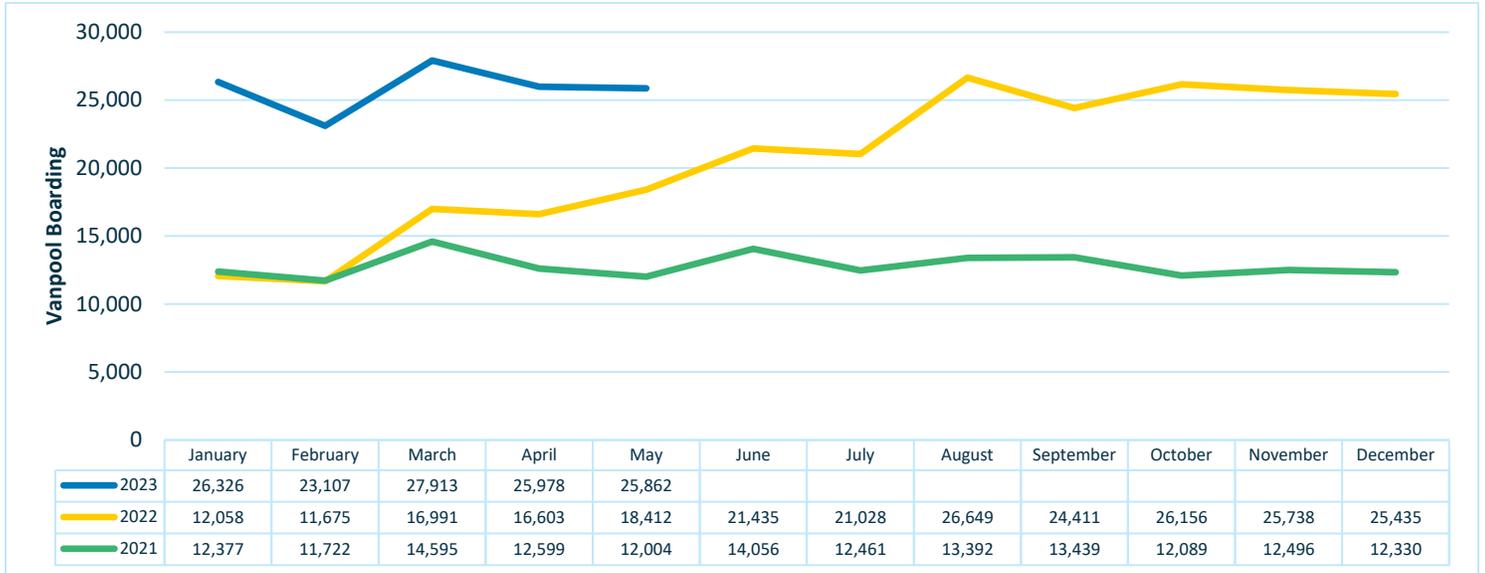


Figure 25: Vanpool Participants



With the addition of the surplus vans and having 24 new vans on order, Vanpool will be able to accommodate the backlog of waiting groups (Fig. 26). Currently, there is adequate space in the park and ride lots throughout the two-county area to accommodate most of the forecasted growth in the Vanpool program ([Appendix 7: Park and Ride Utilization 2022](#)).

Figure 26: BFT Vanpool – Starting 2023 With A Solid Ridership Increase

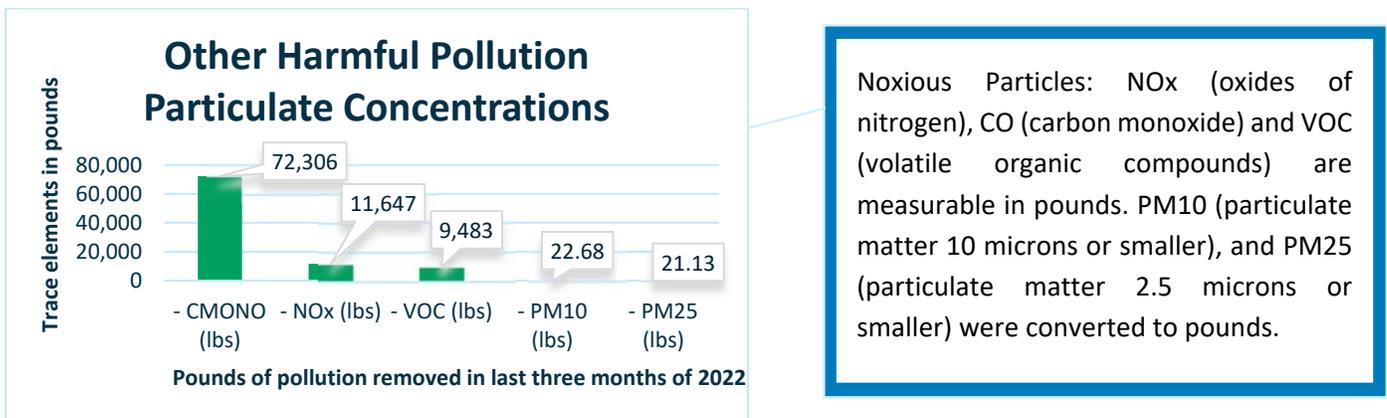


**Environmental Benefits Of Vanpool**

Despite the slow recovery from COVID-19, Vanpool continues to reduce significant levels of harmful pollutants, which is very encouraging. The Hanford Vitrification (VIT) plant is now operative and Hanford Vanpool activity continues to grow. The VIT Plant Vanpools eliminated a full 25% of the total Greenhouse Gas emissions over the last three months of 2022. All Hanford worksites combined represent a reduction 53% of Greenhouse Gas over the same period.

The Vanpool data (RidePro) shows that the Vanpool passengers (excluding drivers) were able to collectively reduce 1.9 million vehicle miles traveled in the last three months of 2022 ([Appendix 6: Pollution Reduction](#)). Each mile accounts for a one-for-one reduction in pounds of greenhouse gas from the atmosphere. Automobile exhaust is primarily CO2. Autos emit approximately 19.4 pounds of greenhouse gas for every gallon of fuel they burn. Each gallon of gas burned accounts for almost a one-for-one reduction in these harmful particulates from entering the atmosphere (Fig. 27).

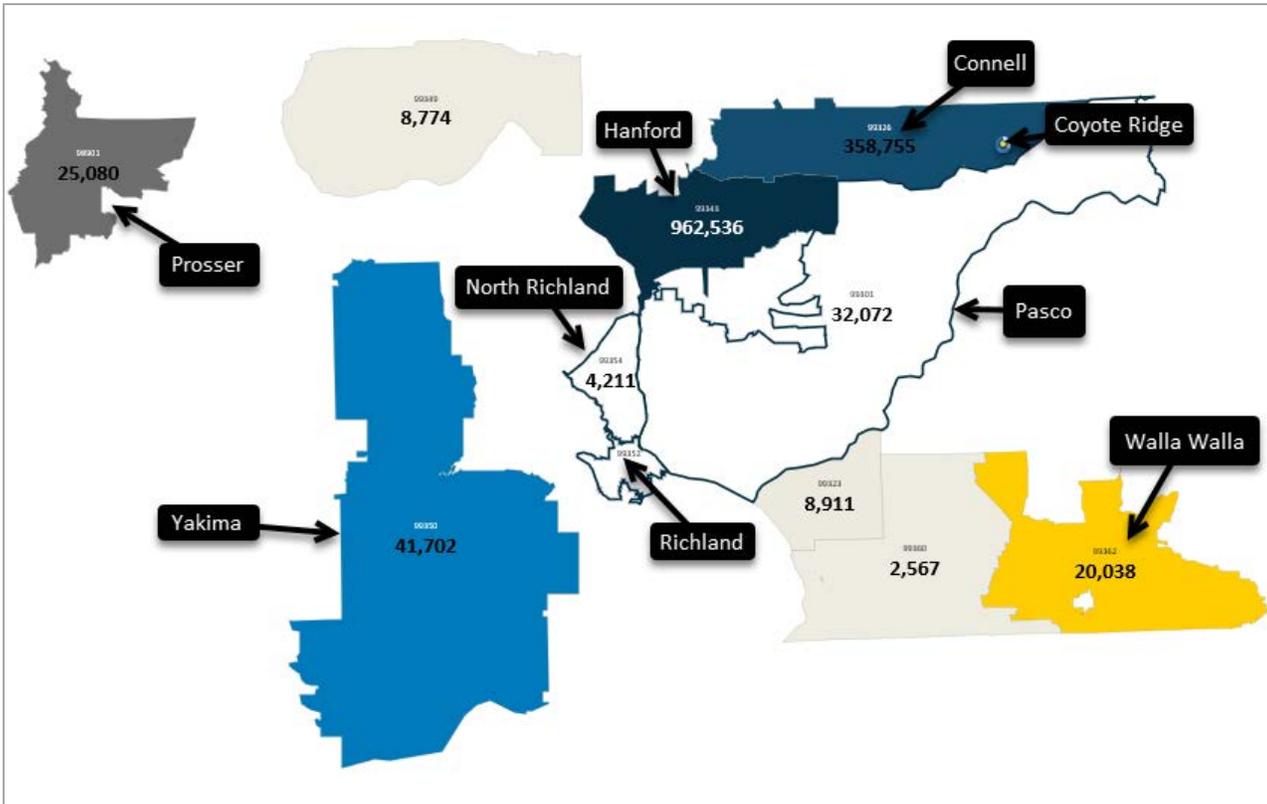
Figure 27: Vanpool Reduction Of Trace Particulates: Chemical Composition Of The Pollutants In The Ozone



## Vanpool Fare Structure

Data clearly shows that the existing BFT Vanpool fare structure attracts long-distance commuters who work at larger workforce centers outside the Tri-Cities, as well as inbound commuters to the Tri-Cities (Fig. 28). The new rate structures recommended in the 2021 Fare Study was specifically designed to attract short commuters to the market. The Vanpool portion of the 2021 Fare Study was constructed as an independent analysis. Therefore, the recommendations for the Vanpool Fare structure can be implemented without the need for the significant technology investments needed for the Fixed Route fare implementation.

Figure 28: Vanpool Vehicle Miles of Travel (VMT) Reduced



Vanpoolers who work at the Coyote Ridge Correction Facility in Connell (99326) are the second largest group delivering air quality benefits, this group eliminated 18% of Greenhouse Gases over the last three months of 2022.

## Vanpool Strategic Plan

In 2024, Vanpool fares will be reviewed in accordance with the BFT Fare Policy and are set to recover part of the direct operating costs of the program. Fares will be based on individual participation as well as the roundtrip travel distance. Allocated administrative costs from departments outside of Vanpool are not included. Along with new vehicles, the Vanpool Department anticipates introducing the following:

- 1 Onboard Wifi for passengers
- 2 GPS tracking
- 3 Updated communications using social media

Vanpool continues to improve processes to reduce carbon emissions and provide compliant, safe, and reliable transportation for all customers in the BFT Service Area.



**REQUIRED ELEMENT 4: BFT PERFORMANCE MEASURES AND TARGETS**

The most current safety and system performance measures display achievements in meeting the targets. Established targets are based on goals, current performance, industry standards, and peer data. An update of the TAM system is required.

Source: RCW 36.70A.070(6)(a)(iii)(B), WAC 365-196-430(1)(c)(ii) and (2)(e)(v), 49 U.S.C. Sections 5303, 5304, 5326(c) and 5329(d), and 23 CFR Part 450

**BFT Local Performance Targets**

The targets that BFT is committed to are already incorporated into the work plan (Table 8).

Table 8: Performance Targets

Performance Measure	Target
<b>On-time Performance</b>	Fixed route - PM peak trips (3-6 pm): 90% on time, passenger/revenue hours Paratransit - arrive within 30-minute pick-up window: 95% of time
<b>Provision Of Amenities</b>	Goal: Funding to improve up to 50 bus stop sites per year thru 2026
<b>Connectivity</b>	Goal: Bus stops access deficiencies reduced to 70% by 2028
<b>Collisions</b>	Collisions per 100,000 revenue miles less than or equal to 3.7
<b>Alternative Fuels</b>	Convert 10% of BFT fuel (fleet, equipment, facilities) to green, environmentally friendly consumption by 2028
<b>Transit Productivity*</b>	Metro Route: 20 passengers/revenue hour Local Route: 12 passengers/revenue hour Paratransit: 3 passengers/revenue hour Vanpool: 5 passengers/revenue hour CONNECT: 4 passengers/revenue hour
<b>Fleet in State of Good Repair</b>	Maintain 90% of the revenue vehicle rolling stock in a state of good repair
<b>Equipment in State of Good Repair</b>	Utilizing the TAM Term schedule system - maintain 75% of non-revenue equipment vehicles and major equipment (>\$50K) within a State of Good Repair
<b>Facilities in Good Repair</b>	Maintain a minimum overall State of Good Repair of 85%
<b>Span of Service</b>	Expand service hours by 15,000 annually. Continue to analyze peak vs off-peak as effective cost saving measures

Note: \*Official productivity measures have not been adopted. Recently adopted ASP analysis tools will help BFT planners refine these measures.

### Fleet In Good Repair Targets

In the fall of 2022, BFT ordered 9 new GILLIG low emissions diesel vehicles. This has resulted in a revenue vehicle average rate condition of 2.5, with 20 older buses keeping the bus rating from attaining the targeted 4.0 rating (Table 9). BFT plans to purchase 19 new coaches and two electric coaches (EVs) in 2023 to reach the targeted 4.0 rating.

Table 9: Current Ratings Of BFT’s Bus Fleet Updated 5/23/23

Year in service	Make/Model	Units	Length	Seats	Wheel Chair	Cost	Life score (weighted)	Miles score (weighted)	Maintenance (weighted)	TAM score
2023	Gillig Low Floor	9	40	37	2	\$525,755	4.75	4.70	5.63	5.0
2018	Gillig Low Floor	13	35	30	2	\$485,681	3.05	2.38	4.50	3.3
2018	Gillig Low Floor	6	29	23	2	\$479,566	3.05	2.42	4.50	3.3
2016	Gillig Trolley	3	35	30	2	\$560,963	2.38	1.64	3.38	2.5
2015	Gillig Low Floor	4	40	37	2	\$427,604	2.04	1.59	3.38	2.3
2015	Gillig Low Floor	7	40	37	2	\$450,691	2.04	1.54	3.54	2.4
2014	Gillig Low Floor	5	40	37	2	\$427,504	1.70	1.31	3.38	2.1
2013	Gillig Low Floor	4	40	37	2	\$403,888	1.36	0.65	3.09	1.7
2009	Gillig Low Floor	9	40	37	2	\$355,737	0.00	1.04	2.13	1.1
2007	Gillig Low Floor	5	29	23	2	\$311,361	-0.68	1.16	1.80	0.8
2006	Gillig Low Floor	2	40	37	2	\$336,765	-1.02	2.40	1.69	1.0
2005	Gillig Low Floor	4	40	38	2	\$320,509	-1.36	3.29	2.25	1.4
<b>BUS</b>	Direct Service	71								

### Equipment State Of Good Repair Targets

BFT has a limited number of non-revenue vehicles, accessories, and tangible items valued at more than \$50,000. Though the equipment is worked hard, it is appreciated and well maintained by the staff (i.e., the new garbage truck and boom truck). The 10 new 4X4 supervisor rigs (\$577K) purchased in 2020, will not need to be replaced until late 2027 (Table 10). BFT’s non-facilities State of Good Repair is managed inhouse by both the Mechanics as well as the Facilities department; these departments are using a ‘Track-It’ program to link their work to the Asset Management Program.

Certain facilities-related equipment (notably heating, ventilation, and air conditioning systems) are out of compliance but are currently programmed for upgrades. Many of BFT’s existing facilities’ deficiencies were rectified with the leveling of the old Operations Building in February of 2023. The brand new facility should be ready for occupation by mid-2024.

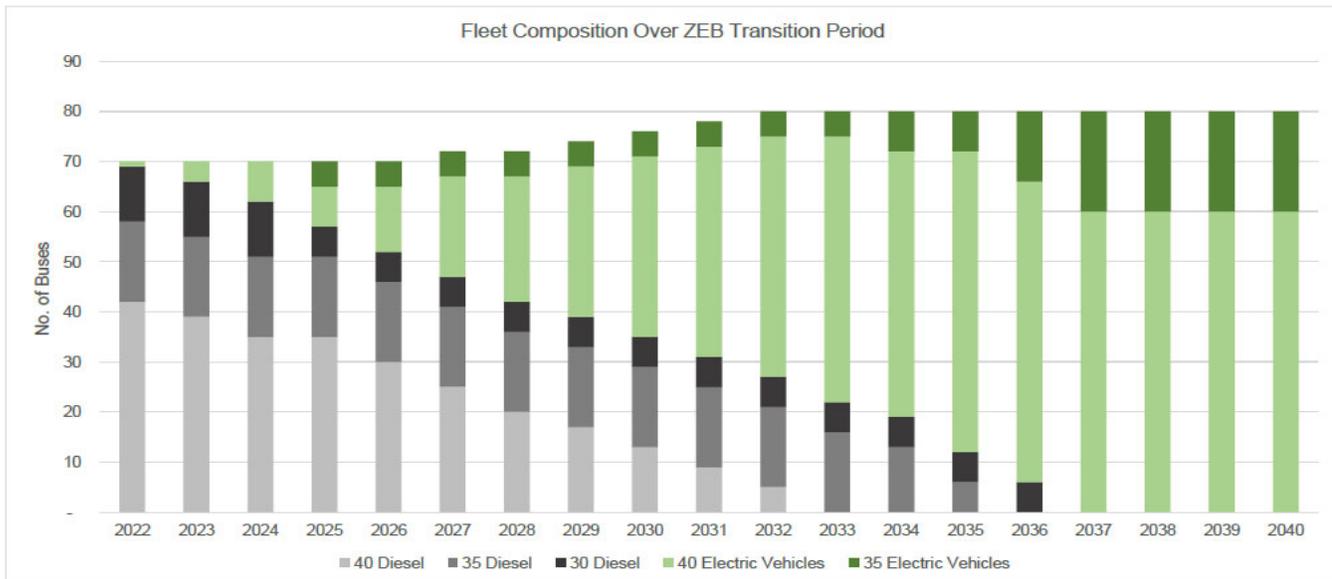
Table 10: State Of Good Repair Maintenance Fleet

Year in service	Make/Model	Units	Length	Seats	Cost	Life score (weighted)	Miles score (weighted)	Maintenance (weighted)	TAM score
2020	Ford Ranger R4F	10	18	4	\$40,002	3.0	4.6	5.6	4.4
2021	Isuzu NRR NU2 54	1	18	3	\$138,142	4.0	4.3	5.6	4.6
2018	3500 Chevy Silverado	1	19	6	\$56,630	1.8	4.2	4.5	3.5
2019	Toyota/Forklift	1	14	1	\$37,534	2.0	4.9	4.5	3.8
2018	Kubota M7060HDC	1	12	1	\$54,764	1.8	4.9	4.5	3.7
2018	Kubota RTV X1100C	3	12	2	\$26,852	1.4	4.7	4.5	3.5
2017	Ford F-150	1	20	5	\$41,891	0.7	1.7	3.4	1.9
2016	3500 Dodge Ram 4X4	1	19	5	\$51,706	0.6	3.3	3.4	2.4
2005	3500 Chevy Silverado	1	19	3	\$52,062	-5.9	2.2	3.4	-0.1
2015	Ford F150 4X4	1	20	2	\$30,157	0.0	1.3	2.3	1.2
2003	Ford E350 5.4L gas	1	19	15	\$21,077	-8.8	1.9	19.0	4.0
1995	Ford F350 4X4	1	20	3	\$24,565	-8.6	3.3	2.3	-1.0
2008	Ford Taurus X	10	16	6	\$20,842	-5.4	1.5	2.0	-0.6
2013	Dodge Caravan	2	17	7	\$22,139	-2.0	1.7	2.3	0.6
2010	Dodge Caravan	10	17	7	\$24,805	-4.1	1.0	2.3	-0.3
2010	Dodge Caravan	5	17	7	\$24,805	-4.1	0.4	2.3	-0.5
2010	Chevy Express	1	19	12	\$5,031	-4.1	0.6	2.3	-0.4
2009	Dodge Caravan	3	16	7	\$7,200	-4.8	1.5	2.3	-0.3
2009	Toyota Sienna	4	17	7	\$23,183	-4.8	0.1	2.3	-0.8
2008	Chevy Express	3	20	15	\$22,886	-5.4	1.0	2.3	-0.7
2007	Chevy Express	1	19	15	\$21,242	-6.1	1.3	2.3	-0.9
2004	Chevy Express	1	20	15	\$21,814	-8.1	1.3	1.7	-1.7
2004	Dodge Caravan	1	16	7	\$20,494	-8.1	0.2	2.3	-1.9

**Alternative Fuels Analysis**

On December 1, 2021, the Federal Transit Administration (FTA) released a ‘Dear Colleague letter’ outlining requirements for projects related to zero-emission vehicles. The letter stated that these projects must have a Fleet Transition Plan attached each grant application before they will be considered. BFT retained Stantec Consulting Services Inc. to develop a comprehensive analysis of different zero-emission fleet options. Options include battery-electric buses and fuel-cell electric buses. The analysis utilized power and energy modeling to understand the feasibility of different fleet options and financial analysis (Fig. 29).

Figure 29: Consultants Determination Of Rate Of Alternative Fuel Transition



Source: Board Packet Jan 2023

The complexities of transitioning to electric buses ultimately slowed down the bus purchase schedule that was published in the prior TDP. In the meantime, there remained a need to buy new diesel buses to meet fleet State of Good Repair Transit Asset Management standards. This will prolong BFT’s near term carbon reduction contribution to the region, but there are still 19 electric buses programmed in the 2023-2028 horizon.

## REQUIRED ELEMENT 5: PLAN CONSISTENCY

The 5-year draft 2023-2028 Transit Development Plan *must* identify steps taken to ensure that the BFT transit development plan is consistent with the local comprehensive plans adopted by cities, counties, and towns within your service area.

Source: RCW 35.58.2795, WAC 365-196-430(2)(g)(v) and (vi)

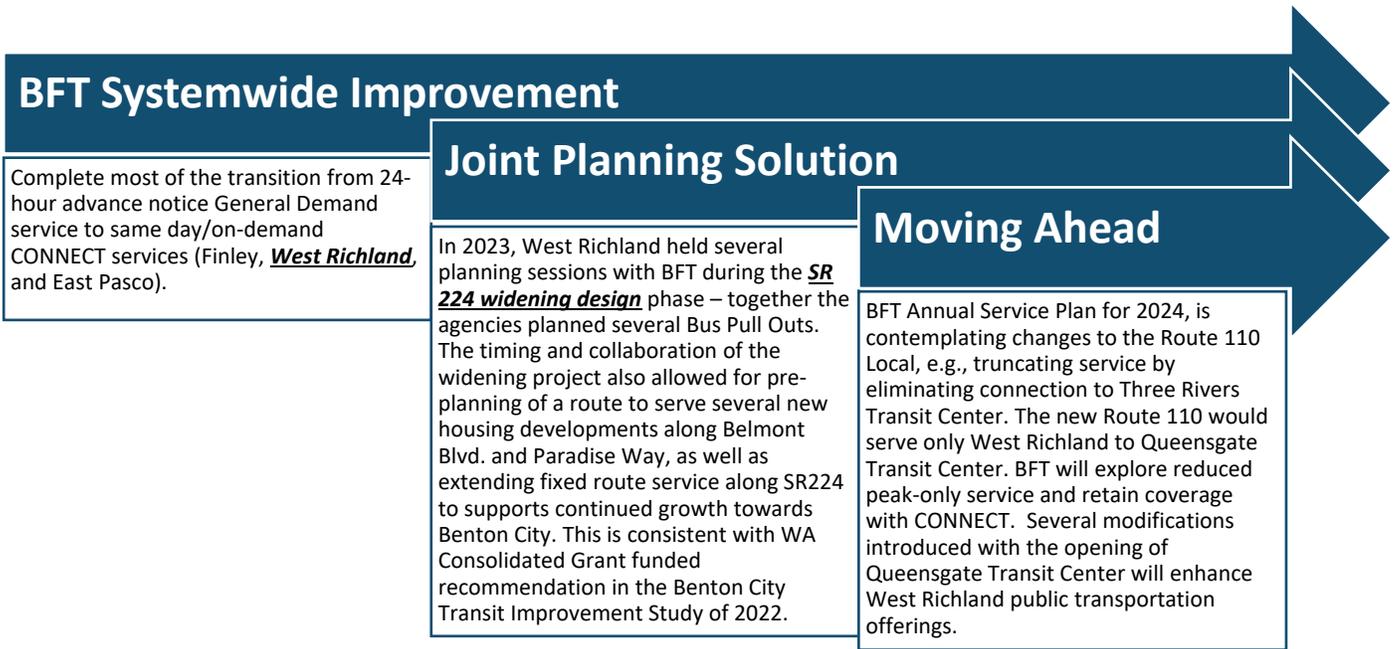
BFT interacts informally with all seven municipalities on a weekly basis. BFT has studied all of the jurisdictions’ comprehensive plans; most request a the ‘transit provider’ to provide increased service and facilities where appropriate – some even call BFT out by name. West Richland recently reached out and asked BFT to comment prior to their Comprehensive Plan revision of 2023. The prior West Richland Comprehensive Plan updates have always maintained a positive pro-transit and access to transit sentiment. Therefore, to demonstrate “Plan Consistency” BFT offers a brief case study of the City of West Richland policy, plan, and integration of transit service into urban development and roadway design (e.g., proof of plan consistency).

### Highlights from the West Richland Comprehensive Plan

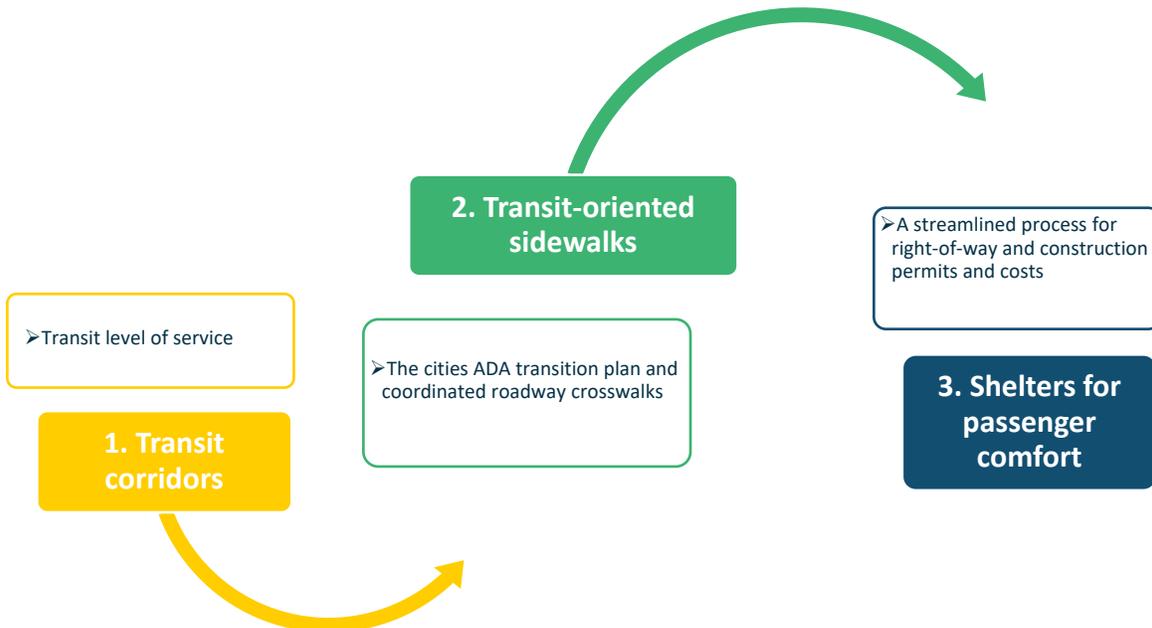
#### West Richland Public Works and Equity Strategies to support public transit:

- Encourage *high-density development* areas where residents will have access to walking and bicycling amenities, and public transit while reducing air and water pollution.
- Commercial and mixed-use developments should be directed towards current or planned *transit corridors* to encourage transit-oriented site planning and design.
- Ensure design and development of single and multi-family residential areas *facilitate the access and circulation of transit, car/van pools*, automobiles, pedestrians, and bicyclists.
- Sidewalks should be provided for *easy and safe access to transit bus stops sites. Sidewalks shall be “transit oriented”* (i.e., located to connect neighborhoods to transit stops).
- “TNC’s (i.e., *BFT Connect*) can complement existing gaps in transit service. Work with transit and transportation providers to increase access between special needs housing and community facilities/programs.”
- Properly located *bus turnouts* or parking lanes within the road system to preserve smooth traffic flow and subsequent driver safety.
- *City roadway projects, new developments, and redevelopment projects should be designed to encourage the use of public transit facilities.* New developments should include *transit-oriented design*.
- *Park-and-ride facilities should be located on principal or minor arterials.* Facilitate the location of daycare facilities adjacent to bus stops, transit transfer centers, and park-and-ride lots, as appropriate.
- Establish *level of service measures* to assess the adequacy of transit service - might include bus stops sited for convenient ingress and egress and where higher ridership should have *protective shelters for passenger comfort*.
- Cities could work with local transit providers to pursue new service improvement (i.e., *coordinated roadway crosswalks*).

The collaboration on both sides has prompted:



These are just three examples of moving beyond Comprehensive Plan platitudes and delivering on integrated multimodal design. By doing so, BFT can begin to formalize the city-transit collaboration for the following Comprehensive Plan implementation:



## REQUIRED ELEMENT 6: PLANNED CAPITAL EXPENSES

Identify the capital projects reasonably expected to be completed within the plan horizon. The TAM plan and implementation strategy inform the replacement needs. List Capital Expense for non-expendable tangible personal property having a useful life of more than one year or non-annually recurring acquisition cost, as established by the government unit for financial statement purposes, or greater than \$5,000. List capital expenses for the current year and the next five years, including rolling stock, facilities, equipment, infrastructure by:

- 1 Project names and descriptions, separated between replacement, expansion, preservation, and improvement.
- 2 Proposed schedules, indicating the anticipated year to receive and expense the capital asset.
- 3 Capital expenses exclude operating expenses classified as capital funds (i.e., preventative maintenance).

Source: RCW 35.58.2795

The 2023-2028 BFT TDP incorporates a scale of construction that has not been witnessed since the completion of the new Maintenance, Operations, and Administration Building (Leeds Award) in September 2011. The most advanced construction is the long-awaited complement to the MOA Campus of the new Operations Expansion Building (\$16M). Meanwhile there are three Transit centers/hubs in various stages of development and a substantial financial commitment to improving access and amenities at bus stops. The CIP 2023-2028 package has an approved project amount of \$168 Million.

### Capital Project Update As of May 2023

Capital Projects providing access within the communities– BFT’s transit hubs and roadside amenities upgrades.

- Queensgate ➤ Groundbreaking ceremony held in mid-May. Facility is ahead of schedule and likely ready for use as of the end of 2023.
- West Pasco ➤ Continued land acquisition negotiations; close in fall 2023.
- Downtown Pasco ➤ Conceptual designs and stakeholder coordination in May 2023.
- Amenities & Installation ➤ Construction and equipment installation package 2023 awarded.

Three Rivers Transit Center improvements will receive minor upgrades to meet ADA compliance and a full assessment may lead to a bigger project, but this does not reach the level of Project of Regional Significance.

Table 11: Condensed Capital Improvement Program (CIP) 2023-2028

Category	CIP 2023-2028 (12/08/2022)	Units	Approved Project
<b>Replacement Vehicles</b>	BUS	26	\$17,406,424
	BUS – Electric	19	\$22,096,250
	BUS – Mini	3	\$903,624
	DAR	84	\$16,015,454
	VAN	160	\$9,260,620
	<b>Subtotal replacement revenue vehicles</b>	<b>292</b>	<b>\$65,682,372</b>
	Non-Revenue – Service Truck	6	\$816,383
	Non-Revenue Vehicle	2	\$338,268
	<b>Subtotal non-revenue vehicles</b>	<b>8</b>	<b>\$1,154,651</b>
<b>Bus associated equipment and technology</b>	Bus Equipment		\$1,102,325
	Alt Fuel – fueling infrastructure		\$1,280,000
	Technology – onboard system integration		\$3,018,826
	Technology – Fare Collection		\$1,000,000
	Technology – Driving Simulator		\$400,000
<b>Subtotal bus related equipment &amp; technology</b>		<b>\$6,801,151</b>	
<b>Shop equipment</b>	Maintenance -upgrade hoist, fluid & air handling		\$2,774,235
	Maintenance – Facility HVAC Replacement		\$2,000,000
	<b>Subtotal shop related equipment &amp; technology</b>		<b>\$4,774,235</b>
<b>Construction</b>	MOA – Campus – general improvements		\$2,290,000
	MOA – Operations Expansion Building		\$16,000,000
	MOA – Facility Maintenance Building		\$2,250,000
	West Pasco – fleet maintenance base		\$6,000,000
	<b>Subtotal new buildings &amp; satellite facilities</b>		<b>\$26,540,000</b>
<b>On-street improvements</b>	Transit Streetside – Passenger Amenities		\$8,841,926
	Transit Streetside – Frequent Service Corridors		\$7,000,000
	Transit Streetside – Transit Signal Priority (TSP)		\$300,000
	<b>Subtotal route network &amp; improvements</b>		<b>\$16,141,926</b>
<b>Transit Station *Hubs *Transit Center *Transfer point</b>	TC – Preservation		\$522,212
	TC –Rehab. 3 Rivers – safety & security updates		\$255,000
	TC – Queensgate, Downtown Pasco, West Pasco (RMG)		\$8,000,000
	TC – Expansion/reuse		\$1,620,000
	TC – Land Acquisition		\$11,000,000
	TC – Rehab. 22 <sup>nd</sup> Street		\$2,500,000
	TC – Benton City, Prosser, Southridge		\$10,500,000
	TC – Safety related improvements		\$1,750,000
<b>Subtotal transit center &amp; hub – build, renovate, preserve</b>		<b>\$36,147,212</b>	
<b>Software</b>	Software – ERP		\$4,000,000
	Software – Customer Comment Record		\$50,000
	Software – Records Management System		\$300,000
	Software – Operations management		\$2,158,000
	Software – Consolidated Transit Reporting		\$300,000
	Software – Run cutting		\$150,000
	<b>Subtotal software</b>		<b>\$6,958,000</b>
<b>IT infrastructure</b>	3 Rivers Backup Location		\$250,000
	Technology – business continuity IT equipment and infrastructure		\$300,000
	Technology – telephone, replace hardware etc.		\$3,383,551
	<b>Subtotal IT infrastructure redundancy &amp; replacement</b>		<b>\$3,933,551</b>
<b>Total</b>	<b>Approved Budget</b>		<b>\$168,133,098</b>

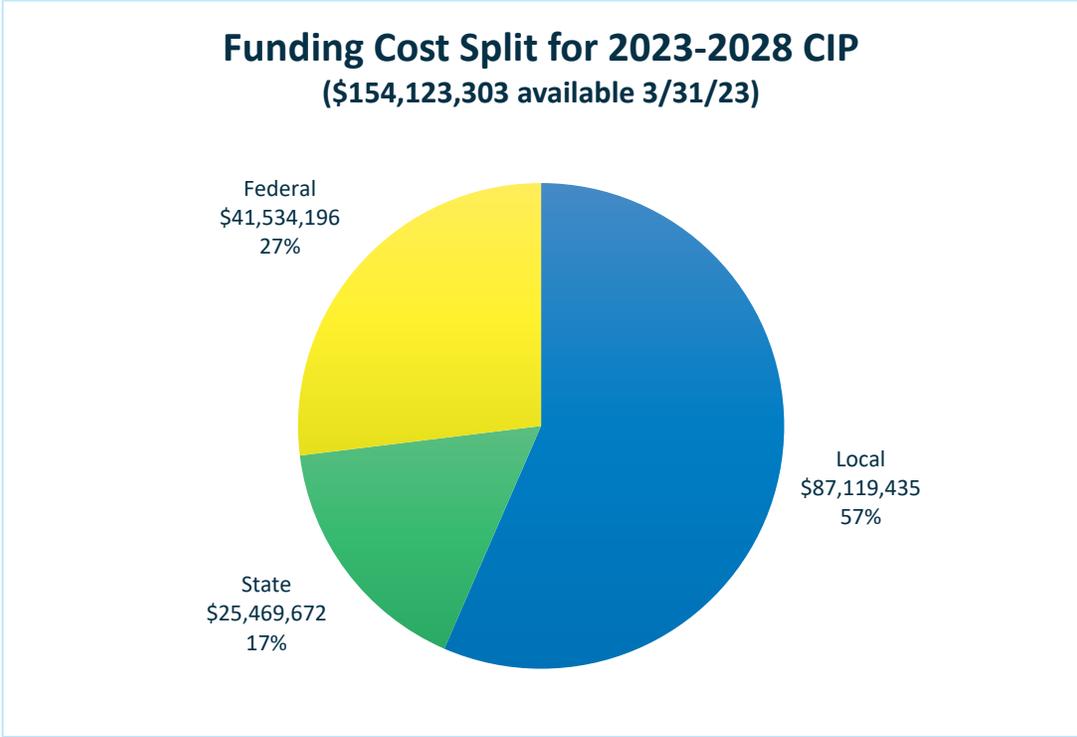
This 2023-2028 Capital Improvement Program is organized in a manner that introduces a structure which can be readily adapted to the Statewide Transportation Improvement Program (STIP) format. Table 11 includes all the approved projects that have been approved by the BFT Board of Directors since November 2022. The programming of the projects in the later years of the CIP meet the reasonable expectation parameters, as laid out in the WSDOT TDP manual, e.g., the funding and staff capacity to deliver the projects. However, there will be adjustments based on uncertainties like the charging of electric vehicles.

Detailed tables are available in the Appendices:

- by year under Program of Projects ([Appendix 2: POP CIP 2023-2028 Year-by-Year](#))
- by cost share under Local/State/Federal ([Appendix 3: POP CIP 2023-2028 Cost Splits](#))

The tables in the Appendices account for the expenditures on projects with approved BFT Board budgets that have been incurring costs through 3/31/2023. To sync up with the cash flow analysis, the sum in the detailed CIP tables coincide with the remaining balance of \$154,123,303. The difference being the \$14,009,795 incurred on approved capital expenses through the first Quarter of 2023. A visual summary of Appendix 3 is shown below (Fig. 30).

Figure 30: 2023-2028 Capital Improvement Program (CIP) – Cost Share



## REQUIRED ELEMENT 7: PLANNED OPERATING CHANGES

### Major Fixed Route Initiatives 2023-2028

The Fare Study of 2021 had several recommendations for adopting a highly subsidized fare option to address a growing concern from a consortium of Human Service Agencies that represent the underrepresented Benton and Franklin residents, especially the homeless, those with limited English proficiency, persons with mental illness, and struggling parents working multiple jobs to keep their families together. Implementation of deeply subsidized fares can improve ridership numbers.

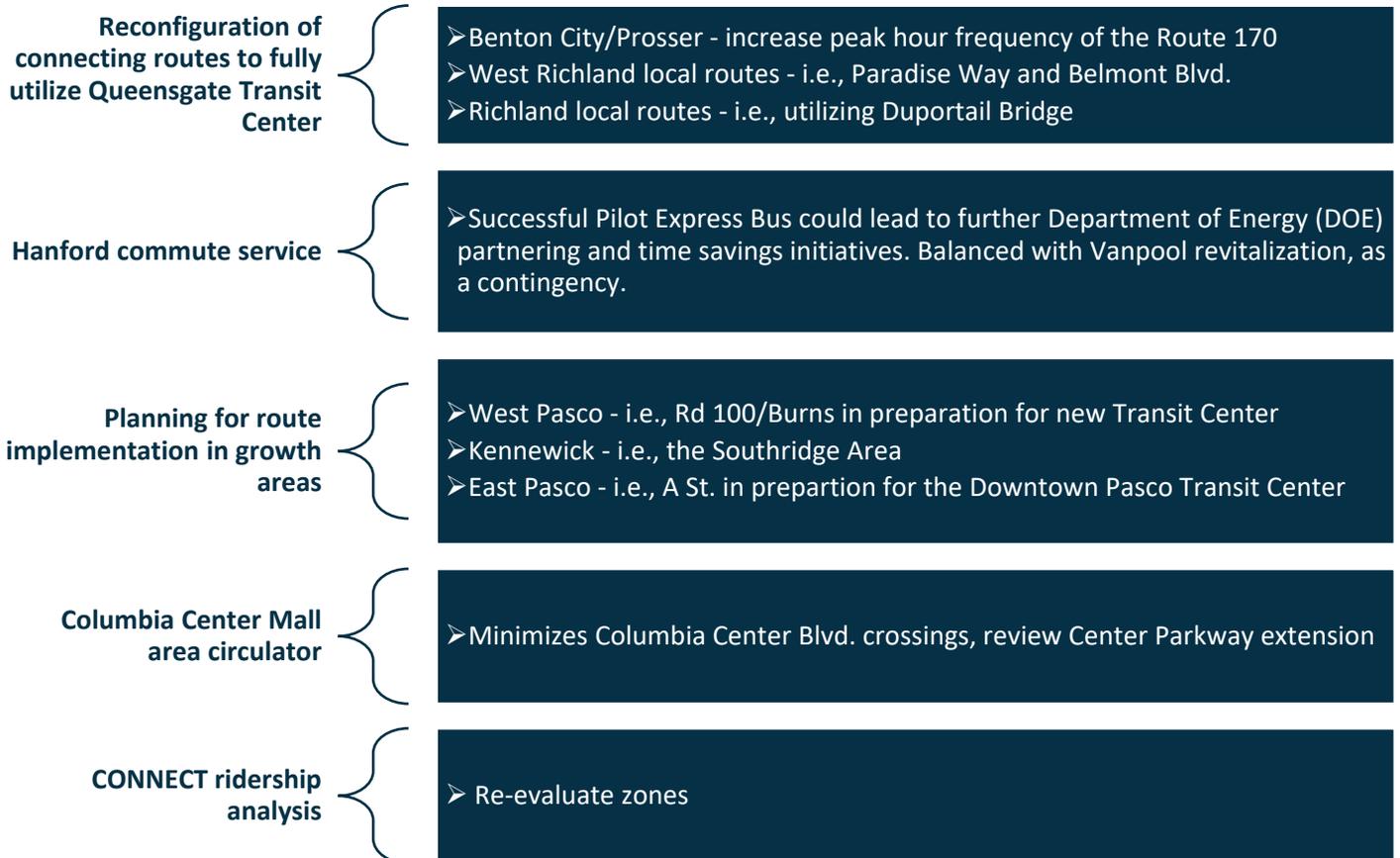
### The 2023 Annual Service Plan (ASP)

The March 15<sup>th</sup> launch of the Route 64 extension was initially scheduled to align with the opening of the first Amazon Distribution Center. Amazon completed a bus turnaround facility for BFT, but the employment start date was delayed. Bus Service began on March 15<sup>th</sup> largely to fulfill a promise to serve the Lakeview Mobile Home Park, which has been an equity commitment for several years.

Other 2023 ASP initiatives include shuffling resources to improve efficiency and effectiveness, such as:

- Introducing Late Night and Saturday frequency reductions on the Metro Routes, which is a departure from the norm for the BFT Fixed Route service schedule.
- Similar shifts were made to a few Local routes based on productivity analysis and recognition of some localized gaps in coverage, i.e., discontinuing Sunday service on Route 42 while adding Sunday service to Route 40.
- Implement a Pilot Commuter Service to Hanford to test the challenges that have been identified thus far.

The following conceptual changes are planned for the 2024 ASP.



Implementation of the 2024 ASP changes will demonstrate:

- Peak period service efficiencies.
- Data driven performance analysis and thresholds to redistribute resources.
- The impact of moving towards early morning service.

The following conceptual changes are planned for the 2025 ASP.

<b>High frequency service</b>	➤ Metro 2 from 22nd Ave. Transit Center, West Pasco Transit Center and Knight Street
<b>Express service</b>	➤ Pasco Airport (PSC) - Coordinated with peak flight periods and worker start times
<b>Route planning for King City</b>	➤ Processing plants and distribution centers
<b>Extend Prosser service</b>	➤ Extension to new Memorial Hospital
<b>High frequency service</b>	➤ Providing direct service from city to city
<b>Realign time period frequencies</b>	➤ Based on 2024 ASP performance analysis

For the 2026 ASP, the following conceptual changes are planned.

<b>Route planning for Badger Mountain South and Ridgeline Dr.</b>	➤ In preparation for the Southridge Transit Hub
---	---

The BFT Planning Department intends to develop a strategic long-range plan in the next couple of years that will add structure to a data driven processes for making service change recommendations. The process will include structured opportunities to collect continuous citizen input beyond the required public meeting and customer comment record used today. The strategic long-range plan will also examine the historical balance of the Dial-A-Ride and Fixed Route relationship to establish future Dial-A-Ride initiatives.

Dial-A-Ride has no major initiatives planned for 2023-2028.

Vanpool initiatives will focus on ridership and technology to improve efficiency for 2023-2028.

**A Fresh Look At The Hanford Commute Market**

Public Transit to the Hanford Site has remained an elusive goal since 1989 – when the Plutonium Plant ceased operations. A fall 2022 joint BFT/Department of Energy (DOE) survey of almost 900 Hanford Workers found 72.1% of the 707 commuters were interested in Express Bus Service to Hanford employment sites while 15.6% were interested in retaining or expanding the Vanpool option (Fig. 31). The remaining 12% of the survey takers indicated neither a bus nor a vanpool was viable to accommodate their trip-making travel pattern or schedule (Fig. 32).

Figure 31: Overriding Interest For Single Occupancy Drivers To Switch To Express Bus

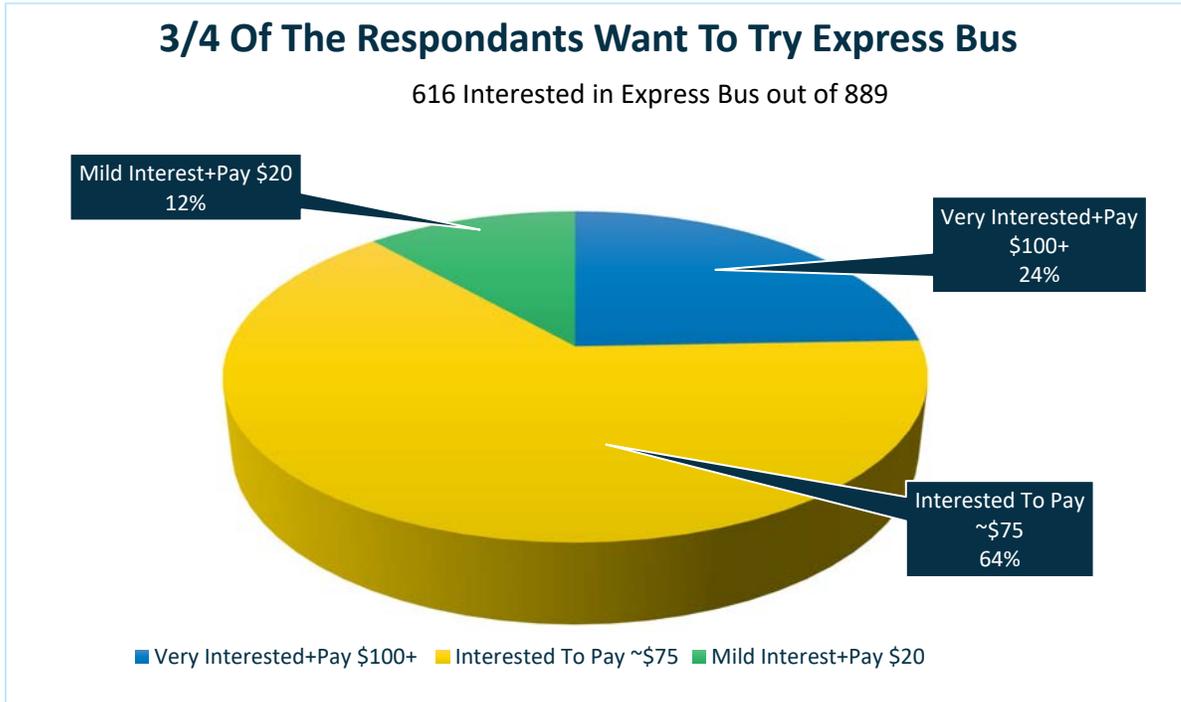


Figure 32: Big Service Impacts From Early Connections For Hanford Commute

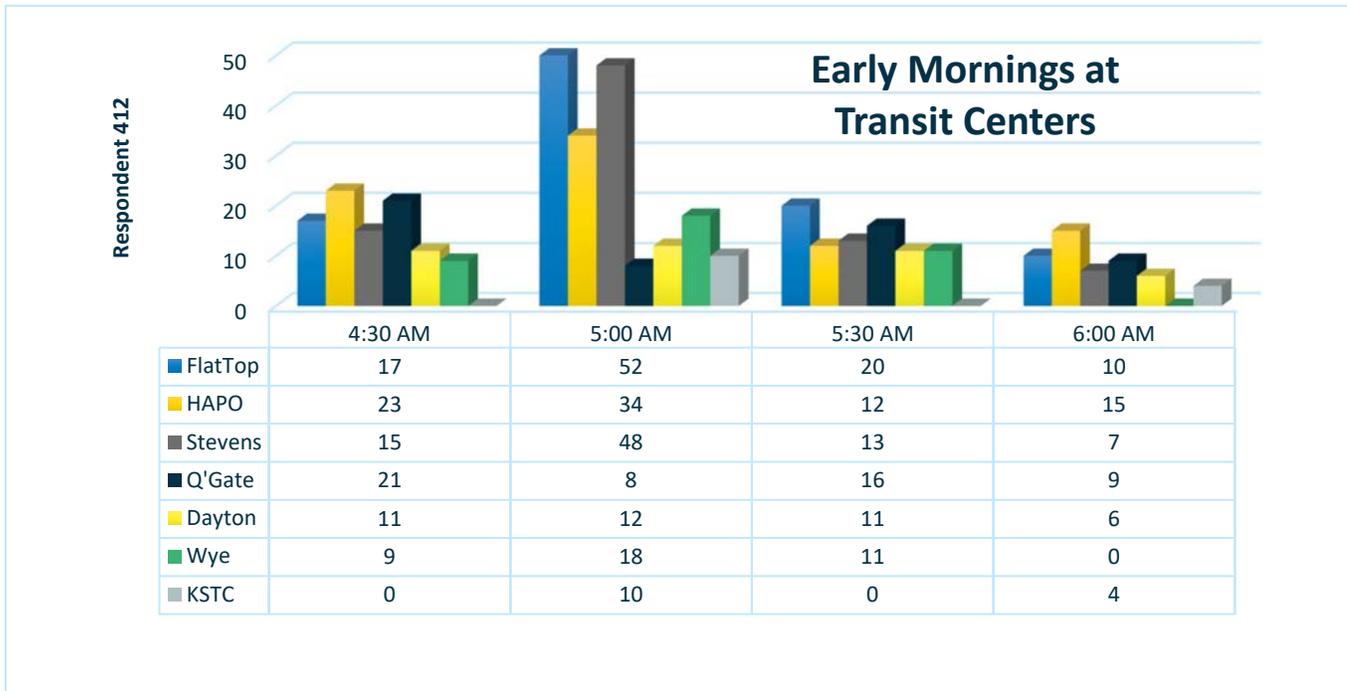


Table 12 is a summary of the transit centers recognized as the closest departure point from the home origin of the interested Hanford commute survey respondents. Further research would be required to determine if these frequent riders work on the same shift schedule.

**Table 12: Additional Parking May Be Needed At P&Rs Based On Participation And Travel Patterns**

Park and Ride	Survey Responses	# Commute Days per Week
HAPO	148	3.5
Flat Top	129	3.7
Port of Benton	124	3.8
Queensgate	70	3.4
Dayton Transfer	62	3.3
Richland Wye	60	3.9
Knight St TC	23	3.7
<b>Average</b>	<b>616</b>	<b>3.6</b>

On the positive side, a full-scale implementation of Hanford bus service could have huge positive impacts on the Tri-Cities ability to sustain Federal EPA Air Quality Compliance.

However, there are barriers to achieving this elusive goal:

- Most survey takers cited the loss of occasional travel flexibility as their number one concern.
- Many were dubious of mass transit abilities to match the multiple shift types of the Hanford workers.

From an operational standpoint, there are additional hurdles address and BFT would have to address the following items:

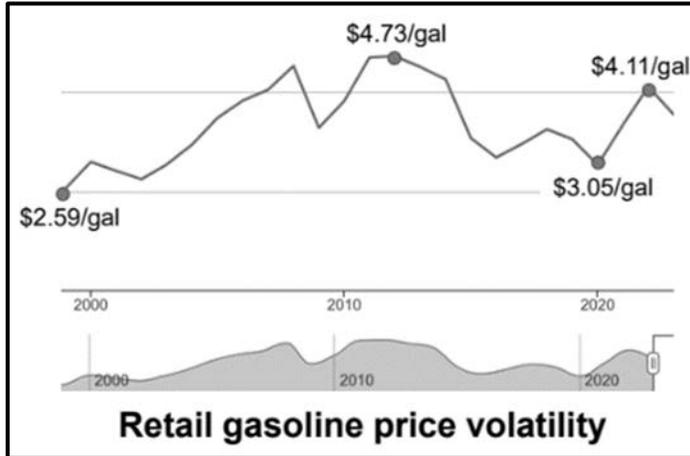
- 1 instituting a much earlier start time for daily service (Fig. 30)
- 2 the dilemma of having "badged" drivers operate the vehicles to pass thru the gates
- 3 acquiring comfortable coaches that meet the expectation of the customers
- 4 preserving the "open to the public" policy per the FTA charter rule

While this is only a sample based on a hypothetical Express Bus, it was encouraging enough to begin serious conversations with the DOE and their Support Services (HMIS). The timing may be right for a pilot Express Bus Project to resurrect mass transit to the Hanford Commuter family of service offerings.

## ELEMENT 8: MULTIYEAR FINANCIAL PLAN

### WSDOT Composite Of The Rising Operational Costs Of Providing Public Transit Services

Figure 33: Transit Ridership Correlate With Tax Price Spikes



The dramatic escalation of the cost of fuel consumed by each mode of service has been summarized by WSDOT in Table 13. The table provides a historical composite of the cost to provide Public Transit to the smaller (less than 1 million population) communities in Washington state. Figure 33 from a Joint Transportation Committee report of November 15, 2022, demonstrates the recent volatility of gasoline prices and the direct correlation to Transit Ridership. Fuel costs are a leading influence on the BFT financial forecast of 2023-2028.

Source: JTC Encouraging High Consumption Fuel Users (HCFU) to Use Electric Vehicles.

Table 13: National – growth in costs of Public Transit in Communities with less than One Million Residents

Cost/Passenger Trip	2016	2017	2018	2019	2020	2021
Demand Response	\$37.97	\$41.21	\$41.77	\$44.35	\$84.61	\$72.85
Fixed Route	\$6.61	\$7.20	\$7.67	\$8.28	\$15.14	\$16.25
Route Deviated	\$11.05	\$12.60	\$14.97	\$15.88	\$34.96	\$39.37
Vanpool	\$4.12	\$4.75	\$5.09	\$5.43	\$9.90	\$11.45
Cost/Revenue Hour	2016	2017	2018	2019	2020	2021
Demand Response	\$100.79	\$108.94	\$108.64	\$112.97	\$170.99	\$145.81
Fixed Route	\$140.19	\$144.26	\$146.72	\$150.89	\$170.84	\$159.73
Route Deviated	\$99.95	\$107.56	\$115.50	\$130.33	\$193.07	\$167.96
Vanpool	\$26.72	\$29.98	\$31.20	\$32.02	\$49.21	\$51.32
Passenger Trip/Rev hr.	2016	2017	2018	2019	2020	2021
Demand Response	2.7	2.6	2.6	2.6	2.0	2.0
Fixed Route	21.2	20.0	19.1	18.2	11.3	9.8
Route Deviated	9.1	8.5	7.7	8.2	5.5	4.3
Vanpool	6.5	6.3	6.1	5.9	5.0	4.5
Passenger Trip/Rev mi.	2016	2017	2018	2019	2020	2021
Demand Response	0.18	0.18	0.18	0.18	0.15	0.14
Fixed Route	1.41	1.34	1.29	1.24	0.77	0.67
Route Deviated	0.42	0.39	0.36	0.39	0.27	0.20
Vanpool	0.18	0.18	0.17	0.17	0.14	0.13
Revenue Hours/FTE	2016	2017	2018	2019	2020	2021
Demand Response	1,156	1,100	1,072	1,052	690	813
Fixed Route	900	866	843	832	736	768
Route Deviated	1,122	1,126	962	881	662	779
Vanpool	8,363	7,450	8,045	7,798	4,233	3,847

Source: WSDOT 2021 Summary of Public Transportation M 3079

**Capital Improvement Program (CIP), Operating Cost, Financial Plan, And Cash Flow.**

This section captures capital funding and expenses for each funding source and capital project for the current budgeted year, as well as forecasts for the next five years. Estimates and forecasts were used for planned capital expenses and the project’s capital cost. Assumptions that relate to expenditure estimates/forecasts are documented. The capital improvement program must be sustainable and be generally balanced each year throughout the transit development plan. Only projects with commitments, available funding, or reasonably available revenue sources were included.

Estimates of revenue and expenses may change due to adjustments in items such as:



Elements of the analysis include revenues, expenses, contracted services, and staffing changes (Table 14).

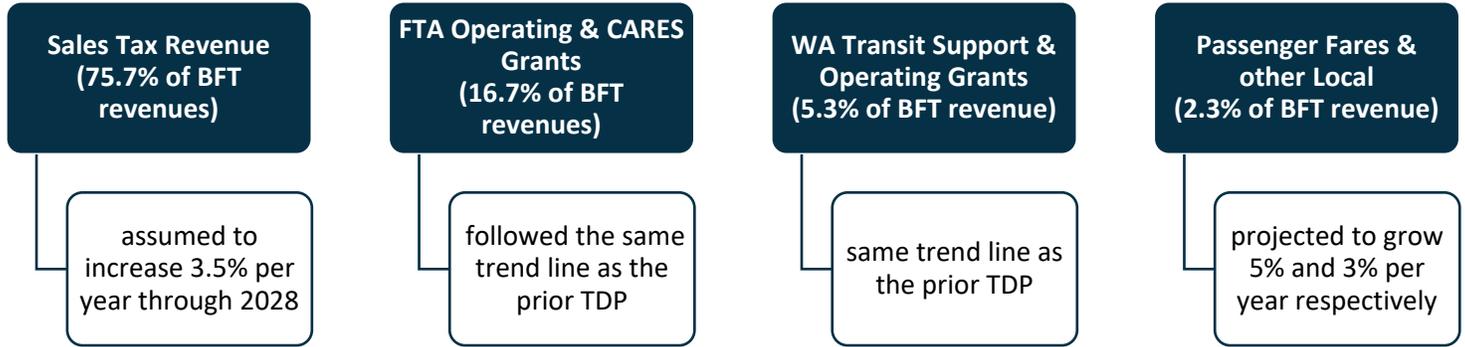
**Table 14: Operating Adjustments**

Revenues	Expenses	Purchased Transportation Costs	Staffing Changes
Changes in retail sales tax rate	Overall inflation	Contracted services	Increase in marketing
Increase or decrease in retail sales tax	Fuel costs	Revenues or pass-through funding	Operating changes, as noted above
Changes in fare rates	Parts and supplies	Changes in local revenues	Head count or promotions
Percent increase or decrease in fares	Wages or benefits	Volunteer and in-kind support	
Changes in interest rates	Insurance costs	Federal and state revenue sources	

**Cash Flow Analysis**

The Cash Flow analysis on Table 15 follows prior TDP logic and assumptions. Beyond 2023 percentage increase rates were established for both revenue and operational expenses.

**Revenue Sources**



Operating Expenses were expected to increase in supply chain areas such as tires, materials, and liability (i.e., 10% increases) in 2024, but quickly return to an annual 3% growth that is predicted for the later years of the forecast. Fuel prices were projected to increase 5% in 2024 and drop half a percent per year thereafter. This increase is also passed on to the costs of BFT’s supplemental services contracts.

Capital costs reflect the preventive maintenance, replacement vehicles, and eligible associated construction program costs captured in the Capital Improvement Program and detailed in the Program of Projects for 2023-2028.

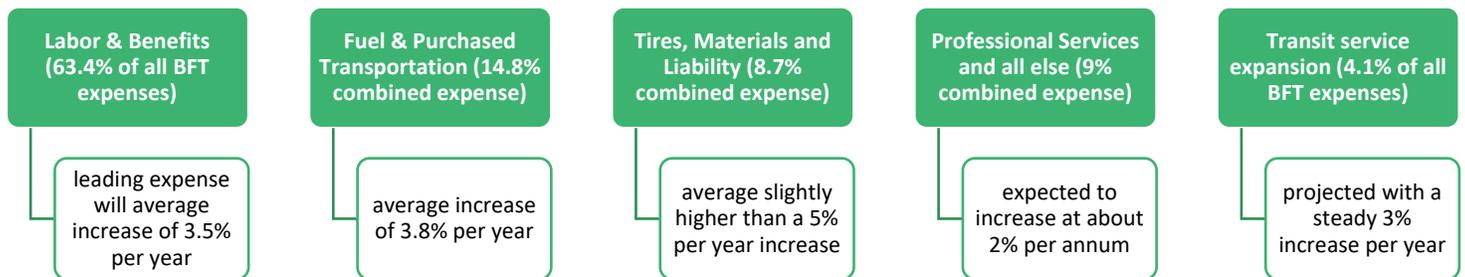


Table 15: BFT Cash Flow Analysis

Cash Flow	2023(B)	2024	2025	2026	2027	2028
Sales Tax Revenue	39,446,942	55,269,000	57,203,000	59,205,000	61,277,000	63,422,000
Passenger Fares	1,200,000	1,200,000	1,260,000	1,323,000	1,389,000	1,458,000
Other Local	525,000	306,000	315,000	324,000	334,000	344,000
Washington Transit Support Grants	1,354,076	3,400,000	3,400,000	3,400,000	3,400,000	3,400,000
State Operating Grants	3,184,153	349,536	438,298	438,298	438,298	438,298
Federal Operating Grants	-	9,861,999	13,283,124	11,937,499	11,937,499	11,937,499
CARES/CRRSSA/ARP Grants	15,207,685	-	-	-	-	-
<b>Total Operating Revenues</b>	<b>60,917,856</b>	<b>70,386,535</b>	<b>75,899,422</b>	<b>76,627,797</b>	<b>78,775,797</b>	<b>80,999,797</b>
Operating Expenses						
Labor & Benefits	39,122,827	40,688,000	42,112,000	43,796,000	45,110,000	46,463,000
Professional Services	3,960,610	4,060,000	4,162,000	4,162,000	4,162,000	4,162,000
Fuel & Lubricants	5,095,638	5,350,000	5,564,000	5,759,000	5,932,000	6,110,000
Tires & Tubes	310,089	341,000	358,000	372,000	383,000	394,000
Materials/Supplies	3,606,780	3,967,000	4,165,000	4,332,000	4,462,000	4,596,000
Insurance and Liability	1,141,880	1,256,000	1,319,000	1,385,000	1,454,000	1,527,000
Purchased Transportation	3,995,000	4,195,000	4,363,000	4,538,000	4,674,000	4,814,000
All Else	1,805,693	1,878,000	1,934,000	1,992,000	2,052,000	2,114,000
Service Expansion	-	3,100,000	3,193,000	3,289,000	3,388,000	3,490,000
<b>Operating Expenses Total</b>	<b>59,038,517</b>	<b>64,835,000</b>	<b>67,170,000</b>	<b>69,625,000</b>	<b>71,617,000</b>	<b>73,670,000</b>
Operating Surplus/(Deficit)	1,879,339	5,551,535	8,729,422	7,002,797	7,158,797	7,329,797
Cash Flow from Capital Activity						
Acquisition & Construction of Assets	(40,553,954)	(32,452,056)	(30,289,638)	(24,275,412)	(8,686,456)	(3,912,729)
Net Proceeds from State Grants	5,490,310	3,158,210	1,895,813	8,383,055	572,700	1,657,997
Net Proceeds from Federal Grants	13,847,030	10,756,271	10,299,311	7,953,998	2,809,934	571,287
<b>Net Cash Flow from Capital Activity</b>	<b>(21,216,614)</b>	<b>(18,537,575)</b>	<b>(18,094,514)</b>	<b>(7,938,359)</b>	<b>(5,303,822)</b>	<b>(1,683,445)</b>
Cash and Reserve Balances						
Beginning Cash Balance	76,698,300	57,361,025	44,374,985	35,009,893	34,074,331	35,929,306
Less: Operating Reserves	27,099,423	29,760,082	30,831,876	31,958,752	32,873,105	33,815,458
<b>Available Unrestricted Cash</b>	<b>49,598,877</b>	<b>27,600,943</b>	<b>13,543,109</b>	<b>3,051,141</b>	<b>1,201,226</b>	<b>2,113,848</b>
Current Year Cash Flows						
Add: Operating Surplus/(Deficit)	1,879,339	5,551,535	8,729,422	7,002,797	7,158,797	7,329,797
Add: Net Cash Flow from Capital Activity	(21,216,614)	(18,537,575)	(18,094,514)	(7,938,359)	(5,303,822)	(1,683,445)
<b>Net Current Year Cash Flow</b>	<b>(19,337,275)</b>	<b>(12,986,040)</b>	<b>(9,365,092)</b>	<b>(935,562)</b>	<b>1,854,975</b>	<b>5,646,352</b>
Ending Available Unrestricted Cash	30,261,602	14,614,903	4,178,017	2,115,579	3,056,201	7,760,200
<b>Ending Total Cash (with reserves)</b>	<b>57,361,025</b>	<b>44,374,985</b>	<b>35,009,893</b>	<b>34,074,331</b>	<b>35,929,306</b>	<b>41,575,658</b>

Source: BFT finance May 2023

The multiyear finance plan combines the results of the capital plan and the operating financial plan; year-by-year for the current budget year and forecasts for the next five years. The cash flow analysis reflects BFT agency’s restrictions on operating and capital funds.

- BFT uses the accrual basis of accounting.
- BFT is a member of the Washington State Transit Insurance Pool.
- BFT maintains an adequate reserve fund (Table 15).

**Service Expansion Revenue Hour Projections for cash flow**

The methodology for establishing the service expansion costs for the cash flow analysis relies on the revenue hours of service performance metric. An alternating pattern of an aggressive expansion in one year of 15,750 expansion hours followed by a less disruptive year of 7,600 expansion hours, encourages a proper impact evaluation during the quieter year after each major change. It also gives the public a chance to orient themselves to the changes in the expansion offerings. The pattern of fixed route expansion was then replicated to Dial-A-Ride services, which historically equates to 33 minutes of Dial-A-Ride for every Fixed Route hour of revenue service (Table 16).

Table 16: Projecting Expansion Hours of Directly Operated Services with operational cost share by mode.

Revenue Hours by Mode	2023	2024	2025	2026	2027	2028	2023-2028
Fixed Route Revenue Hours	223,000	230,600	246,350	253,950	269,700	277,300	
Expansion hours	7,600	15,750	7,600	15,750	7,600	15,750	
Cost/Revenue Hour	\$115.90	\$119.38	\$122.96	\$126.65	\$130.45	\$134.36	
<b>Expansion cost</b>	<b>n/a</b>	<b>\$1,880,216</b>	<b>\$934,497</b>	<b>\$1,994,721</b>	<b>\$991,408</b>	<b>\$2,116,200</b>	<b>\$7,917,042</b>
Dial-A-Ride Revenue Hours.	109,517	113,697	122,360	126,540	135,202	139,382	
Expansion Hours	4,180	8,663	4,180	8,663	4,180	8,663	
Cost/Revenue Hour	\$130.52	\$134.44	\$138.47	\$142.63	\$146.90	\$151.31	
<b>Expansion cost</b>	<b>n/a</b>	<b>\$1,164,571</b>	<b>\$578,810</b>	<b>\$1,235,493</b>	<b>\$614,060</b>	<b>\$1,310,735</b>	<b>\$4,903,669</b>
Vanpool Revenue Hours	44,805	58,246	66,983	76,361	86,288	96,643	
Expansion Hours	10,000	11,015	10,100	10,060	10,000	10,000	
Cost/Revenue Hour	\$65.12	\$67.07	\$69.08	\$71.16	\$73.29	\$75.49	
<b>Expansion cost</b>	<b>n/a</b>	<b>\$738,720</b>	<b>\$701,200</b>	<b>\$711,562</b>	<b>\$732,909</b>	<b>\$754,897</b>	<b>\$3,639,289</b>
<b>Total Cost</b>	<b>\$16,460,000</b>						

## REQUIRED ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE

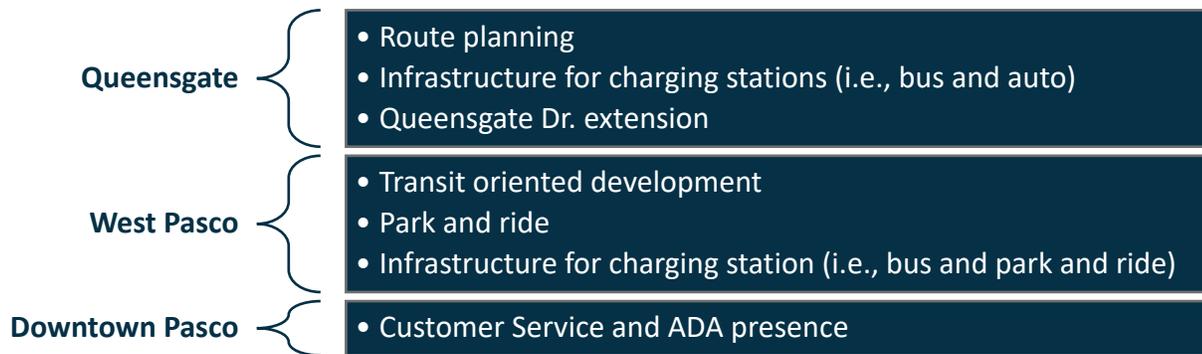
The WSDOT TDP Guidebook suggests a separate section to identify regionally significant projects for inclusion in the State and Regional Transportation Improvement Program. To satisfy this requirement, we reorganized projects from the capital improvement program to categorize projects for incorporation into the Benton Franklin Council of Government Transportation Improvement Program (TIP).

Source: RCW 35.58.2795, RCW 47.80.023(5), WAC 468-86-160 TRANSIT DEVELOPMENT PLAN OPTIONAL ELEMENTS

BFT uses the Transit Development Plan as a communication tool to articulate the agency's plan to comply with emerging state and federal requirements, including:

- Measures for service to vulnerable populations in overburdened communities and tribal support of projects under the Climate Commitment Act
- Efforts to develop and implement a zero-emission fleet transition plan, required for federal [Buses and Bus Facilities Programs](#) (Section 5339(b)) and Low or No Emissions grants (Section 5339(c))

The physical infrastructure associated with the buildout of the five-year network vision will involve:



In addition, common features will include security upgrades, internet, and customer interfacing information.

## AMENITIES AND INSTALLATION

In 2017, a full bus stop inventory documentation was conducted in preparation for a new amenity program. Initially, locations with conditions that were ADA compliant were updated in 2018. During 2019 and 2020, a full ADA compliancy bus stop assessment was conducted by Bureau Veritas throughout the BFT PTBA. At that time, it was determined that only 13% of the roughly 1,000 stops were fully ADA compliant. By 2023, that percentage has increased to nearly 22%. While the primary vision of this program was to improve bus stops with new amenities, it has transformed and shifted focus to primarily improving ADA accessibility, installing new amenities where determined, and working with partners at opportune locations.



## TDP UTILIZATION OF THE TRANSIT ASSET MANAGEMENT (TAM) TOOLS

**Required Transit Asset Management coordination** – Public transportation agencies must make transit asset condition data available to MPOs and WSDOT when it is reported to the National Transit Database.

**Ongoing BFT Regional, state, and federal collaboration** – BFT holds a seat as a voting member of the Benton-Franklin Council of Governments (BFCG) Technical Advisory Committee, which is instrumental in the annual adoption and approval of the Transit Development Plan (TDP), which contains: Capital Improvement Program (CIP) and updates on compliance with the recently mandated Transit Asset Management (TAM) Plan and Public Transportation Agency Safety Plan (PTSAP). Each spring, BFT coordinates closely with BFCG and WSDOT in preparation for the fall Transit Asset Management Plan update.

**Collaboration on the State Transportation Improvement Program (STIP)** – BFT’s six-year Capital Improvement Plan (CIP) prioritizes resources in efforts to maintain existing assets in good repair and allow for continued enhancements to the transit system. The CIP is developed within the constraints of BFT’s Transit Asset Management (TAM) Plan, the State of Good Repair Policy, and fleet replacement schedules, which constitute an annual asset inventory of the fleet. Upon the BFT Board of Directors’ approval of the TIP, the CIP elements are incorporated into the BFCG Regional Transportation Improvement Program and then sent to the state for inclusion in the STIP.

**BFT TAM program implementation** – BFT came into full compliance with the FTA mandated Transit Asset Management (TAM) requirements in late 2018 and used the data collected to plan most of the plant facility and management upgrades shown in the 2020-2025 Capital Improvement Program. The ongoing TAM framework has been systematically cataloging the assets into a robust data framework that remains user-friendly to the maintenance workers, who need to use this data daily. Rolling Stock has been classified using a 0-5 condition rating for several years, using Avail software reports to record vehicle purchases and update service and maintenance inputs. The fleet rating was updated in May 2023 for the 2023-2028 TDP. While the non-fleet capital assets of the agency have a robust inventory, there is still a lot of work needed to activate the rating functions of the newly acquired Avail Inc. software that is designed to manage long-term maintenance and replacement of equipment and facilities.

**State of Good Repair (SGR) Targets** – BFT hopes to have the targets updated and uploaded to the NTD portal before the end of 2023.

***BFT Transit Asset Management (TAM) condition assessment ratings*** – BFT uses a system based on FTA Transit Economic Requirements Model (TERM). In accordance with the TERM scale assets with a condition rating score of 3.0 and above are in a State of Good Repair (SGR) whereas assets with a condition rating score of 2.9 or lower are not in an SGR and may require prioritization during capital programming (Table 17).

**Table 17: FTA Recommended Considerations For Benchmarking TAM Condition Ratings For Fleet Vehicles**

CONDITION CRITERIA					RATING SCALE		
Useful Life Benchmark	Mileage (ULB)	Condition	Performance	Level of Maintenance	Rating	Rating Description	Rating Range
Age Remaining	Mileage Remaining	Anticipated Maintenance	Reliability, Safety, Standards	Pattern of extensive Maintenance			
New or nearly new 75% - 100%	New or nearly new 75% - 100%	New or like new	Meets or exceeds all industry standards	Requires routine and scheduled maintenance cycles.	5	Excellent	4.8 to 5.0
At mid-point of ULB 50%-75%	Nearing or at its mid-point of ULB 50%-75%	Shows minimal signs of wear and deterioration	Generally, meets performance and reliability	Needs minor repairs between maintenance cycles	4	Good	4.0 to 4.7
Beyond mid-point of ULB 25%-50%	Passed its mid-point of ULB 25%-50%	Signs of defective or deteriorated components	Reliability interruption for non-schedule maintenance	Needs more frequent minor repairs on subcomponents.	3	Adequate	3.0 to 3.9
Approaching end ULB life 0%-25%	Nearing or at end of its ULB 0%-25%	Parts needs to be rebuilt or replace	Substantial failures, but <b>no safety risk</b>	Significant cost of repairs between maintenance cycles	2	Marginal	2.5 to 2.9 2.0 to 2.4
Passed its ULB	Passed its ULB	No longer serviceable	<b>Poses safety hazard</b> if put in service	Major component failures	1	Poor	1.0 to 1.9
Asset non-operable or unsafe. spare parts					0		0

Detailed tables of the TAM scores can be found in [Appendix 4](#) (Revenue Vehicles) and [Appendix 5](#) (Non-Revenue Vehicles).

## APPENDIX 1: WSDOT RESOURCES ON CONSISTANCY AND REGIONAL SIGNIFICANCE

Comprehensive plans – The Municipal Research Services Center has compiled profiles on each Washington city at [mrsc.org/Home/Research-Tools/Washington-City-and-Town-Profiles.aspx](http://mrsc.org/Home/Research-Tools/Washington-City-and-Town-Profiles.aspx) and county at [mrsc.org/Home/Research-Tools/Washington-County-Profiles.aspx](http://mrsc.org/Home/Research-Tools/Washington-County-Profiles.aspx). Profiles include a link to comprehensive plans, if required.

Data resources for local budget forecasters – The Washington State Department of Revenue has collected a number of resources for local budget forecasts at [dor.wa.gov/sites/default/files/legacy/Docs/Pubs/Misc/LocalFinOfficerPresentation.pdf](http://dor.wa.gov/sites/default/files/legacy/Docs/Pubs/Misc/LocalFinOfficerPresentation.pdf).

Budgeting, Accounting and Reporting System/Generally Accepted Accounting Principles Manual – The Washington State Auditor’s Office produces the [Budgeting, Accounting and Reporting System/Generally Accepted Accounting Principles Manual](#). The manual prescribes accounting and reporting for local governments in accordance with RCW 43.09.200. The manual’s purpose is to provide:

- Uniform accounting and financial reporting to allow for meaningful use and comparison of financial data
- Accounting and reporting instructions as a resource for local government managers
- A consistent framework for financial reporting to intended users, including managers, governing bodies, granting and regulatory agencies, the state Legislature, and the general public.

Directory of metropolitan planning organizations and regional transportation planning organizations – WSDOT provides contact information and website links for metropolitan planning organizations and regional transportation planning organizations in Washington at <https://wsdot.wa.gov/engineering-standards/planning-guidance/tribal-regional-planning>.

# APPENDIX 2: BFT CIP 2023-2028 PROGRAM OF PROJECTS – YEAR BY YEAR

CIP #	2023-2028 - Program of Projects	Units	2023	2024	2025	2026	2027	2028	Total	
<b>FLEET</b>			<b>21,740,212</b>	<b>8,824,219</b>	<b>16,751,114</b>	<b>15,543,369</b>	<b>2,027,524</b>	<b>1,950,585</b>	<b>66,837,023</b>	
FLT0029	BUS	19	12,473,888						12,473,888	
FLT0037	BUS	7		4,932,536					4,932,536	
FLT0050	BUS - Mini	3	903,624						903,624	
FLT0024	BUS - Electric	6	2,835,000		4,961,250				7,796,250	
FLT0046	BUS - Electric (2025-26)	13			8,200,000	6,100,000			14,300,000	
FLT0039	DAR	12		2,323,728					2,323,728	
FLT0042	DAR	8			1,626,608				1,626,608	
FLT0047	DAR	35				7,472,255			7,472,255	
FLT0031	DAR	12	1,956,000						1,956,000	
FLT0034	DAR	12	1,956,000						1,956,000	
FLT0045	DAR (5310 Funds)	5		680,863					680,863	
FLT0028	Non-Revenue - Service Truck	2	245,000						245,000	
FLT0033	Non-Revenue - Service Truck	1	125,983						125,983	
FLT0036	Non-Revenue - Service Truck	1	138,581						138,581	
FLT0041	Non-Revenue - Service Truck	1		149,668					149,668	
FLT0043	Non-Revenue - Service Truck	1			157,151				157,151	
FLT0048	Non-Revenue Vehicle	1				165,009			165,009	
FLT0049	Non-Revenue Vehicle	1					173,259		173,259	
FLT0027	VAN	40	1,106,136	737,424					1,843,560	
FLT0032	VAN	40	-		1,806,105	602,035			2,408,140	
FLT0035	VAN	40	-			1,204,070	1,204,070		2,408,140	
FLT0040	VAN	40	-				650,195	1,950,585	2,600,780	
<b>FACILITIES</b>			<b>18,870,136</b>	<b>10,007,094</b>	<b>5,175,785</b>	<b>6,428,111</b>	<b>4,230,000</b>	<b>500,000</b>	<b>45,211,126</b>	
FAC0002	Maint. Facility Upgrades		1,730,000	391,076					2,121,076	
FAC0007	3 Rivers TC - Renovation		50,000	413,563					463,563	
FAC0007A	3 Rivers TC - safety & security		55,000	200,000					255,000	
FAC0015	Passenger Amenities Improve		2,058,186	1,501,185	1,385,785	728,111			5,673,267	
FAC0022	Transit Hubs - RMG Grant		5,976,950	698,102					6,675,052	
FAC0025	Transit Center Re-use				540,000	540,000	540,000		1,620,000	
FAC0027	Land Acquisition		8,000,000	1,403,168					9,403,168	
FAC0030	W. Pasco - Fleet Maintenance Base		500,000	2,200,000	400,000	1,200,000	1,200,000	500,000	6,000,000	
FAC0031	22nd Ave. TC Renovation		500,000	2,000,000					2,500,000	
FAC0032	Benton City TC			400,000	950,000	1,320,000	830,000		3,500,000	
FAC0033	Prosser Transit TC			400,000	950,000	1,320,000	830,000		3,500,000	
FAC0034	Southridge Transit TC			400,000	950,000	1,320,000	830,000		3,500,000	
<b>EQUIPMENT</b>			<b>381,041</b>	<b>131,041</b>	<b>131,041</b>	<b>131,041</b>	<b>131,041</b>	<b>131,041</b>	<b>1,036,243</b>	
EQP0012	3 Rivers Backup Location		250,000						250,000	
EQP0013	Bus Equipment		131,041	131,041	131,041	131,041	131,041	131,041	786,243	
<b>TECHNOLOGY</b>			<b>2,113,212</b>	<b>4,035,877</b>	<b>1,327,863</b>	<b>342,261</b>	<b>342,261</b>	<b>214,109</b>	<b>8,375,584</b>	
TEC0005	Onboard Integrated Technology Customer Comment Record - Replace		242,261	242,261	242,261	242,261	242,261	164,109	1,375,416	
TEC0009	IT Infra - Updates & Replacement		50,000						50,000	
TEC0010	Records Management System		819,078	819,078	785,601				2,423,758	
TEC0011	Operations Software			300,000					300,000	
TEC0012	Fare Collection Program			2,124,538					2,124,538	
TEC0013	Onboard Transit Signal Priority		900,000	50,000	50,000				1,000,000	
TEC0014	Consolidated Transit Reporting			300,000		100,000	100,000	50,000	300,000	
TEC0017	Operations Simulator Training Unit			200,000	200,000				300,000	
TEC0019	Runcutter Software		101,872						400,000	
TEC0020									101,872	
<b>PLAN/ STUDY</b>			<b>-</b>	<b>712,867</b>	<b>2,200,000</b>	<b>1,525,000</b>	<b>1,650,000</b>	<b>825,000</b>	<b>6,912,867</b>	
PLN0005	Service Corridor & Infrastructure		-	712,867	2,200,000	1,525,000	1,650,000	825,000	6,912,867	
<b>OTHER</b>			<b>36,138</b>	<b>100,000</b>	<b>3,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,036,138</b>	
OTH0001	Enterprise Business Systems (EBS) Business Continuity IT Equip. & Infra.		36,138	100,000	3,900,000				4,000,000	
OTH0005									36,138	
<b>MOA CAMPUS</b>			<b>11,366,274</b>	<b>8,640,958</b>	<b>803,836</b>	<b>305,630</b>	<b>305,630</b>	<b>291,994</b>	<b>21,714,323</b>	
FAC0005	Campus Improvements		305,630	305,630	305,630	305,630	305,630	291,994	1,820,145	
FAC0005E	Maintenance Facility HVAC - Replace MOA - Operations Expansion		1,107,469						1,107,469	
FAC0017	Building		8,240,735	5,404,493					13,645,228	
FAC0023	MOA - Facility Maintenance Building		500,000	1,750,000					2,250,000	
FAC0024	Alternative fueling infrastructure		500,000	680,835					1,180,835	
TSS0001	Security - equip. & safety related		712,440	500,000	498,206				1,710,646	
<b>TOTALS</b>			<b>54,507,012</b>	<b>32,452,056</b>	<b>30,289,638</b>	<b>24,275,412</b>	<b>8,686,456</b>	<b>3,912,729</b>	<b>154,123,303</b>	
								Approved Project Amount	=	168,133,098
								Project Expenses Thru 3/31/2023	-	14,009,795
								Remaining For 2023-2028 Distribution	=	154,123,303
								Unapproved Contingency Project	+	-
										154,123,303

# APPENDIX 3: BFT CIP 2023-2028 PROGRAM OF PROJECTS – DETAILED COST SPLITS

2023-2028 - Program of Projects		Local	%	State	%	Federal	%	Total
<b>FLEET</b>		<b>19,658,197</b>	<b>29%</b>	<b>17,729,631</b>	<b>27%</b>	<b>29,449,195</b>	<b>44%</b>	<b>66,837,023</b>
FLT0024	BUS - Electric	3,876,250	50%	2,000,000	26%	1,920,000	25%	7,796,250
FLT0027	VAN	1,843,560	100%	-	0%	-	0%	1,843,560
FLT0028	Non-Revenue - Service Truck	245,000	100%	-	0%	-	0%	245,000
FLT0029	BUS	1,871,083	15%	-	0%	10,602,805	85%	12,473,888
FLT0031	DAR	1,956,000	100%	-	0%	-	0%	1,956,000
FLT0032	VAN	481,628	20%	1,926,512	80%	-	0%	2,408,140
FLT0033	Non-Revenue - Service Truck	125,983	100%	-	0%	-	0%	125,983
FLT0034	DAR	1,956,000	100%	-	0%	-	0%	1,956,000
FLT0035	VAN	481,628	20%	1,926,512	80%	-	0%	2,408,140
FLT0036	Non-Revenue - Service Truck	138,581	100%	-	0%	-	0%	138,581
FLT0037	BUS	739,880	15%	-	0%	4,192,656	85%	4,932,536
FLT0039	DAR	-	0%	2,323,728	100%	-	0%	2,323,728
FLT0040	VAN	520,156	20%	2,080,624	80%	-	0%	2,600,780
FLT0041	Non-Revenue - Service Truck	149,668	100%	-	0%	-	0%	149,668
FLT0042	DAR	1,626,608	100%	-	0%	-	0%	1,626,608
FLT0043	Non-Revenue - Service Truck	157,151	100%	-	0%	-	0%	157,151
FLT0045	DAR (5310 Funds)	102,129	15%	-	0%	578,734	85%	680,863
FLT0046	BUS - Electric (2025-26)	2,145,000	15%	-	0%	12,155,000	85%	14,300,000
FLT0047	DAR	-	0%	7,472,255	100%	-	0%	7,472,255
FLT0048	Non-Revenue Vehicle	165,009	100%	-	0%	-	0%	165,009
FLT0049	Non-Revenue Vehicle	173,259	100%	-	0%	-	0%	173,259
FLT0050	BUS - Mini	903,624	100%	-	0%	-	0%	903,624
<b>FACILITIES</b>		<b>30,671,085</b>	<b>68%</b>	<b>7,740,041</b>	<b>17%</b>	<b>6,800,000</b>	<b>15%</b>	<b>45,211,126</b>
FAC0002	Maint. Facility Upgrades	2,121,076	100%	-	0%	-	0%	2,121,076
FAC0007	Transit Centers - Renovation 3 Rivers	463,563	100%	-	0%	-	0%	463,563
FAC0007A	Transit Center - renovate 3 Rivers - safety & security updates	255,000	100%	-	0%	-	0%	255,000
FAC0015	Passenger Amenities Improvements/Construction	5,673,267	100%	-	0%	-	0%	5,673,267
FAC0022	Transit Hubs (Connection Points)	1,335,011	20%	5,340,041	80%	-	0%	6,675,052
FAC0025	Transit Center Re-use	1,620,000	100%	-	0%	-	0%	1,620,000
FAC0027	Land Acquisition	9,403,168	100%	-	0%	-	0%	9,403,168
FAC0030	West Pasco - Fleet Maintenance Base	1,200,000	20%	-	0%	4,800,000	80%	6,000,000
FAC0031	22nd Avenue Transit Center Renovation	500,000	20%	-	0%	2,000,000	80%	2,500,000
FAC0032	Benton City Transit Facility	2,700,000	77%	800,000	23%	-	0%	3,500,000
FAC0033	Prosser Transit Facility	2,700,000	77%	800,000	23%	-	0%	3,500,000
FAC0034	Southridge Transit Facility	2,700,000	77%	800,000	23%	-	0%	3,500,000
<b>EQUIPMENT</b>		<b>1,036,243</b>	<b>100%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>1,036,243</b>
EQP0012	3 Rivers Backup Location	250,000	100%	-	0%	-	0%	250,000
EQP0013	Bus Equipment	786,243	100%	-	0%	-	0%	786,243
<b>TRANSIT TECHNOLOGIES</b>		<b>7,035,251</b>	<b>84%</b>	<b>-</b>	<b>0%</b>	<b>1,340,333</b>	<b>16%</b>	<b>8,375,584</b>
TEC0005	Onboard Integrated Technology System	275,083	20%	-	0%	1,100,333	80%	1,375,416
TEC0009	Customer Comment Record (CCR) Replacement	50,000	100%	-	0%	-	0%	50,000
TEC0010	IT Related Projects (Telephone System, ITS Replacement, etc.)	2,423,758	100%	-	0%	-	0%	2,423,758
TEC0011	IT Related Projects: Records Management System	300,000	100%	-	0%	-	0%	300,000
TEC0012	IT Related Projects - Operations Software	2,124,538	100%	-	0%	-	0%	2,124,538
TEC0013	Fare Collection Program	1,000,000	100%	-	0%	-	0%	1,000,000
TEC0014	IT Related Projects - Onboard Transit Signal Priority (TSP)	60,000	20%	-	0%	240,000	80%	300,000
TEC0017	IT Related Projects - Consolidated Transit Reporting	300,000	100%	-	0%	-	0%	300,000
TEC0019	Operations Simulator Training Unit	400,000	100%	-	0%	-	0%	400,000
TEC0020	Runcutter Software	101,872	100%	-	0%	-	0%	101,872
<b>PLANNING / STUDIES</b>		<b>6,912,867</b>	<b>100%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>6,912,867</b>
PLN0005	2020-2025 Long Range Service Corridor & Infrastructure Study	6,912,867	100%	-	0%	-	0%	6,912,867
<b>OTHER</b>		<b>4,036,138</b>	<b>100%</b>	<b>-</b>	<b>0%</b>	<b>-</b>	<b>0%</b>	<b>4,036,138</b>
OTH0001	Enterprise Business Systems (EBS)	4,000,000	100%	-	0%	-	0%	4,000,000
OTH0005	Business Continuity IT Equipment & Infrastructure	36,138	100%	-	0%	-	0%	36,138
<b>MOA CAMPUS</b>		<b>17,769,655</b>	<b>82%</b>	<b>-</b>	<b>0%</b>	<b>3,944,668</b>	<b>18%</b>	<b>21,714,323</b>
FAC0005	Campus Improvements	1,820,145	100%	-	0%	-	0%	1,820,145
FAC0005E	MOA Maintenance Facility HVAC Replacement	1,107,469	100%	-	0%	-	0%	1,107,469
FAC0017	Operations - MOA - Operations Expansion Building	12,445,228	91%	-	0%	1,200,000	9%	13,645,228
FAC0023	Maintenance - MOA - Facility Maintenance Building	450,000	20%	-	0%	1,800,000	80%	2,250,000
FAC0024	Systemwide - MOA/Transit Hub/P&R-alternative fueling infrastructure	236,167	20%	-	0%	944,668	80%	1,180,835
TSS0001	Security Plan - evaluation, equipment, & safety related improvement:	1,710,646	100%	-	0%	-	0%	1,710,646
<b>TOTALS</b>		<b>\$ 87,119,435.45</b>	<b>57%</b>	<b>\$ 25,469,672.00</b>	<b>17%</b>	<b>\$ 41,534,195.80</b>	<b>27%</b>	<b>\$ 154,123,303.25</b>

## APPENDIX 4: TAM REVENUE VEHICLES RATING UPDATES (MAY 2023)

Year in service	Make/Model	Unit	Length	Seat	Wheel Chair	Cost	Life Span (weighted)	Miles (weighted)	Maintenance (weighted)	TAM SCORE
2023	Gillig Low Floor	9	40	37	2	\$525,755	4.75	4.70	5.63	5.0
2018	Gillig Low Floor	13	35	30	2	\$485,681	3.05	2.38	4.50	3.3
2018	Gillig Low Floor	6	29	23	2	\$479,566	3.05	2.42	4.50	3.3
2016	Gillig Trolley	3	35	30	2	\$560,963	2.38	1.64	3.38	2.5
2015	Gillig Low Floor	4	40	37	2	\$427,604	2.04	1.59	3.38	2.3
2015	Gillig Low Floor	7	40	37	2	\$450,691	2.04	1.54	3.54	2.4
2014	Gillig Low Floor	5	40	37	2	\$427,504	1.70	1.31	3.38	2.1
2013	Gillig Low Floor	4	40	37	2	\$403,888	1.36	0.65	3.09	1.7
2009	Gillig Low Floor	9	40	37	2	\$355,737	0.00	1.04	2.13	1.1
2007	Gillig Low Floor	5	29	23	2	\$311,361	-0.68	1.16	1.80	0.8
2006	Gillig Low Floor	2	40	37	2	\$336,765	-1.02	2.40	1.69	1.0
2005	Gillig Low Floor	4	40	38	2	\$320,509	-1.36	3.29	2.25	1.4
<b>Bus</b>	<b>Direct Service =</b>	<b>71</b>								
2020	Chevy Eldorado	20	24	11	3	\$96,987	3.33	3.72	5.63	4.2
2020	Chevy Eldorado	10	24	6	3	\$94,545	3.33	3.69	5.63	4.2
2019	Chevy Eldorado	3	24	11	3	\$95,320	2.85	3.62	5.63	4.0
2018	Chevy Eldorado	26	24	11	3	\$89,560	2.38	2.65	4.50	3.2
2018	Chevy Eldorado	3	24	6	4	\$88,484	2.38	2.56	4.50	3.1
2015	Chevy Eldorado	8	24	11	3	\$83,655	0.95	1.44	2.25	1.5
2015	Chevy Eldorado	2	24	6	3	\$83,385	0.95	1.30	2.25	1.5
2014	Chevy Eldorado	5	24	11	3	\$83,901	0.48	2.25	2.93	1.9
2014	Chevy Eldorado	25	24	6	3	\$82,304	0.48	1.31	2.27	1.4
<b>DAR</b>	<b>Direct Service =</b>	<b>102</b>								
2019	Dodge Caravan	8	17	7		\$25,862	2.04	3.80	5.63	3.8
2018	3500 Chevy Express	15	19	15		\$33,424	1.36	2.90	4.50	2.9
2018	Dodge Caravan	6	17	7		\$25,615	1.36	3.42	5.63	3.5
2017	3500 Chevy Express	43	19	15		\$33,389	0.68	2.58	4.50	2.6
2014	Chevy Express	19	20	15		\$28,504	-1.36	1.74	3.38	1.3
2014	Chevy Express	14	19	12		\$27,267	-1.36	2.01	3.38	1.3
2014	Dodge Caravan	30	17	7		\$23,176	-1.36	2.09	3.38	1.4
2013	Dodge Caravan	12	17	7		\$22,143	-2.04	1.37	2.25	0.5
2010	Chevy Express	7	19	12		\$18,621	-4.07	1.75	2.25	0.0
2008	Chevy Express	5	20	15		\$23,160	-5.43	0.61	2.25	-0.9
<b>Vanpool</b>	<b>Direct Service =</b>	<b>159</b>								
2020	Chevy Eldorado	4	24	11	3	\$95,172	3.33	4.65	5.63	4.5
2018	Chevy Eldorado	6	24	11	3	\$83,245	2.38	3.65	4.50	3.5
2014	Chevy Eldorado	4	24	11	3	\$83,245	0.48	2.29	2.25	1.7
<b>DAR</b>	<b>Arc Contract =</b>	<b>14</b>								
2010	Chevy Express	17	19	12	0	\$13,820	-4.07	1.48	2.25	n/a
2009	Dodge Caravan	1	17	7	0	\$22,008	-4.75	2.10	2.25	n/a
2006	Ford Freestar	1	17	7	0	\$22,008	-6.79	2.07	1.13	n/a
2008	Chevy Express	1	19	12	0	\$27,744	-5.43	3.27	2.25	n/a
<b>Vans</b>	<b>Arc Contract =</b>	<b>20</b>								

## APPENDIX 5: TAM NON-REVENUE VEHICLES RATING UPDATES (MAY 2023)

Year in Service	Make/Model	Units	Length	Seats	Cost	Life/wt	Miles/wt	Maintenance/wt	AVG3
2020	Ford Ranger R4F	10	18	4	\$40,002	3.0	4.6	5.6	4.4
2021	Isuzu NRR NU2 54	1	18	3	\$138,142	4.0	4.3	5.6	4.6
2018	3500 Chevy Silverado	1	19	6	\$56,630	1.8	4.2	4.5	3.5
2019	Toyota/Forklift	1	14	1	\$37,534	2.0	4.9	4.5	3.8
2018	Kubota M7060HDC	1	12	1	\$54,764	1.8	4.9	4.5	3.7
2018	Kubota RTV X1100C	3	12	2	\$26,852	1.4	4.7	4.5	3.5
2017	Ford F-150	1	20	5	\$41,891	0.7	1.7	3.4	1.9
2016	3500 Dodge Ram 4X4	1	19	5	\$51,706	0.6	3.3	3.4	2.4
2005	3500 Chevy Silverado	1	19	3	\$52,062	-5.9	2.2	3.4	-0.1
2015	Ford F150 4X4	1	20	2	\$30,157	0.0	1.3	2.3	1.2
2003	Ford E350 5.4L gas	1	19	15	\$21,077	-8.8	1.9	19.0	4.0
1995	Ford F350 4X4	1	20	3	\$24,565	-8.6	3.3	2.3	-1.0
2008	Ford Taurus X	10	16	6	\$20,842	-5.4	1.5	2.0	-0.6
2013	Dodge Caravan	2	17	7	\$22,139	-2.0	1.7	2.3	0.6
2010	Dodge Caravan	10	17	7	\$24,805	-4.1	1.0	2.3	-0.3
2010	Dodge Caravan	5	17	7	\$24,805	-4.1	0.4	2.3	-0.5
2010	Chevy Express	1	19	12	\$5,031	-4.1	0.6	2.3	-0.4
2009	Dodge Caravan	3	16	7	\$7,200	-4.8	1.5	2.3	-0.3
2009	Toyota Sienna	4	17	7	\$23,183	-4.8	0.1	2.3	-0.8
2008	Chevy Express	3	20	15	\$22,886	-5.4	1.0	2.3	-0.7
2007	Chevy Express	1	19	15	\$21,242	-6.1	1.3	2.3	-0.9
2004	Chevy Express	1	20	15	\$21,814	-8.1	1.3	1.7	-1.7
2004	Dodge Caravan	1	16	7	\$20,494	-8.1	0.2	2.3	-1.9

## APPENDIX 6: POLLUTION REDUCTION BY EMPLOYMENT SITES – Q4 2022

Company Name	County	Reduced Miles VMT	Reduced Fuel (gal)	Reduced Pollutants	Less Greenhouse Gas (lbs.)
Walla <sup>2</sup> US Corp. Engineer	Walla <sup>2</sup>	4,402	337	6,844	6,535
Walla <sup>2</sup> Veteran Affairs	Walla <sup>2</sup>	15,636	1,240	25,203	24,063
Wallula Boise Cascade	Walla <sup>2</sup>	2,567	184	3,735	3,566
Bonneville Power	Benton	2,000	145	2,955	2,821
N. Richland Energy NW	Benton	2,211	163	3,311	3,161
Prosser Bolthouse Farms	Benton	41,702	2,173	44,155	42,157
Grant County PUD	Grant	8,774	557	11,321	10,809
Hanford(s)-ERDF	Benton	4,675	217	4,401	4,202
Hanford(s)-PFP	Benton	5,953	265	5,387	5,143
Hanford(s)-CWC	Benton	7,240	315	6,396	6,107
Hanford(m)-222S Labs	Benton	19,973	1,120	22,761	21,731
Hanford(m)-2704HV	Benton	24,201	1,301	26,444	25,247
Hanford(h)-100 K	Benton	73,050	3,898	79,209	75,624
Hanford(h)-200 West Area	Benton	84,529	4,589	93,256	89,035
Hanford(h)-200 East Area	Benton	262,917	14,651	297,708	284,233
Hanford(h)-VIT Plant	Benton	479,999	24,732	502,557	479,809
Kahlotus US Corp. Engineer	Franklin	32,072	1,772	35,999	34,370
Coyote Ridge Corrections	Franklin	358,755	18,600	377,955	360,847
Burbank Corp. of Engineer	Walla <sup>2</sup>	8,911	545	11,069	10,568
Umatilla US Corp. Engineer	Yakima	6,115	446	9,067	8,657
Yakima Training Center	Yakima	25,080	1,337	27,171	25,941
Umatilla US Corp. Engineer	Yakima	41,386	2,428	49,343	47,110
Hermiston EC Electric	Umatilla	21,610	1,092	22,195	21,190
Company not on file <sup>1</sup>		412,888	19,527	396,792	378,832
<b>Total</b>		<b>1,944,646</b>	<b>101,637</b>	<b>2,065,237</b>	<b>1,971,758</b>

Source: BFT Ridepro Database. A majority of the Vanpool groups are formed by independent individuals who build and manage their own club.

# APPENDIX 7: BFT PARK & RIDE UTILIZATION IN 2022

2022 Park and Ride Totals																							
	Stacy Street Transit Center (28)		9th & Dale Park N Ride (37)		Transit Center (154)		Knight Street Transit Center (33)		WSDOT "Y" Park N Ride (249)		Tulip Lane Park N Ride (139)		SR 224/240 Park N Ride (89)		Port of Benton Park N Ride (686)		22nd Avenue Transt Center (50)		TRAC Park N Ride (150)		Transit Center (135)		Monthly Totals (1750)
	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	Cars	Vans	
January 2022																							
Monthly Totals	48	17	162	5	129	33	251	16	80	51	1,134	1,224	223	90	133	15	320	72	457	80	353	33	4,926
Monthly Occupancy	7%		15%		6%		6%		13%		31%		7%		4%		8%		3%		25%		9%
February 2022																							
Monthly Totals	42	34	131	1	220	13	90	37	1,019	850	303	71	163	20	375	74	432	29	383	43	123	13	4,466
Monthly Occupancy	10%		13%		5%		14%		27%		10%		7%		2%		33%		10%		4%		9.11%
March 2022																							
Monthly Totals	87	17	187	5	359	11	88	28	1,379	938	413	59	170	9	476	53	433	26	576	51	107	11	5,483
Monthly Occupancy	12%		17%		8%		11%		30%		11%		6%		2%		30%		13%		3%		10%
April 2022																							
Monthly Totals	67	17	169	-	271	14	95	16	1,188	885	407	70	140	10	538	87	375	-	528	51	76	9	5,013
Monthly Occupancy	10%		15%		6%		11%		28%		11%		6%		3%		25%		13%		2%		10%
May 2022																							
Monthly Totals	117	18	167	-	222	14	106	19	1,019	419	322	64	179	28	561	93	170	2	633	56	-	-	4,209
Monthly Occupancy	16%		15%		5%		13%		19%		9%		8%		3%		11%		15%		0%		8%
June 2022																							
Monthly Totals	55	11	226	14	242	16	103	30	890	379	322	75	435	268	598	86	13	-	823	83	-	-	4,669
Monthly Occupancy	8%		22%		6%		13%		17%		10%		26%		3%		1%		20%		0%		9%
July 2022																							
Monthly Totals	69	12	261	1	309	17	83	28	832	639	310	58	165	34	680	118	17	2	625	121	-	-	4,381
Monthly Occupancy	10%		24%		7%		11%		20%		9%		7%		4%		1%		17%		0%		8%
August 2022																							
Monthly Totals	99	11	259	-	333	13	117	21	934	578	411	84	153	16	810	113	19	1	786	104	-	-	4,862
Monthly Occupancy	13%		23%		7%		13%		20%		11%		6%		4%		1%		19%		0%		9%
September 2022																							
Monthly Totals	95	11	145	-	281	13	115	19	718	208	385	74	151	9	683	119	38	-	708	100	-	-	3,872
Monthly Occupancy	13%		14%		7%		14%		13%		11%		6%		4%		3%		19%		0%		8%
October 2022																							
Monthly Totals	53	1	51	1	85	5	43	6	272	28	154	28	54	5	285	28	7	3	261	35	-	-	1,405
Monthly Occupancy	6%		5%		2%		5%		4%		4%		2%		1%		1%		6%		0%		3%
November 2022																							
Monthly Totals	-	-	-	-	191	21	-	-	703	126	428	80	165	27	769	83	-	-	658	95	-	-	3,346
Monthly Occupancy	0%		0%		5%		0%		11%		13%		7%		4%		0%		17%		0%		7%
December 2022																							
Monthly Totals	-	-	-	-	166	25	-	-	349	210	299	87	48	11	526	111	-	-	559	116	-	-	2,507
Monthly Occupancy	0%		0%		4%		0%		7%		9%		2%		3%		0%		15%		0%		5%
2022 Totals																							
Monthly Totals	732	149	1,758	27	2,808	195	1,091	220	9,383	5,311	4,888	1,974	2,046	527	6,434	980	1,824	135	6,997	935	659	66	49,139



**No. 1 in the U.S.:** Washington is the nation's leading producer of apples, blueberries, hops, pears, spearmint oil and sweet cherries.



**No. 2 in the U.S.:** Washington is the second top producer in nation for apricots, asparagus, grapes, potatoes and raspberries.



**No. 3 in the U.S.:** Washington is the third top producer in nation for barley, dried peas, dry onions, lentils and peppermint oil.



**Crop land values:** Ag land was worth \$2,940 per acre in 2022, or \$8,400 for irrigated acres and \$1,450 for dry ones. Pastureland was worth \$820 an acre.



**Earnings:** Nearly 94% of Washington farms sell less than \$250,000 worth of product per year.



**Workforce:** 160,000 people are employed in the ag and food industry.



**Top 10 commodities in 2020:**

Apples (\$2.1 billion), milk (\$1.2 billion), wheat (\$948.6 million), potatoes (\$753.4 million), cattle (\$692.9 million), cherries (\$561.7 million), hay (\$500.7 million), hops (\$444.9 million), grapes (\$302.2 million) and eggs (\$220.2 million).

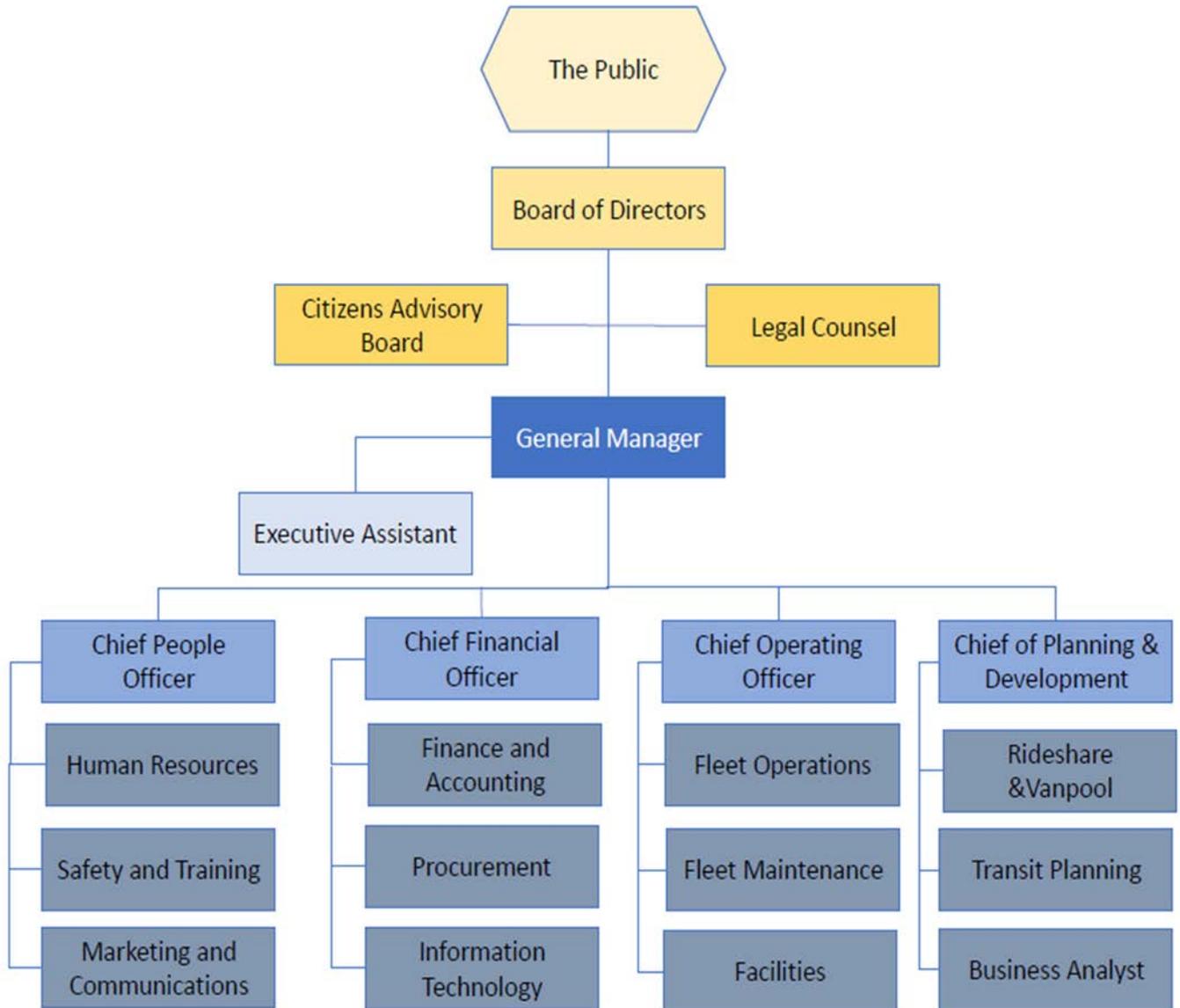


**Top trading partners in 2022:**

Canada (\$1.4 billion), Japan (\$1.3 billion), China (\$833.9 million), South Korea (\$547.9 million) Mexico (\$484.8 million), Philippines (\$409.6 million), Taiwan (\$296.2 million), Indonesia (\$287 million), Netherlands (\$207 million), Vietnam (\$201.8 million).

Source: [https://issuu.com/tricomp/docs/focus\\_pg\\_40pg\\_agvit\\_june\\_2023](https://issuu.com/tricomp/docs/focus_pg_40pg_agvit_june_2023)

# APPENDIX 9: BFT ORGANIZATIONAL CHART



## GLOSSARY

The transit development plans contain many terms that are not common outside of the public transportation sector. Below are helpful definitions and descriptions.

**Asset Management** – A strategic and systematic process of operating, maintaining, and improving physical assets, with a focus on both engineering and economic analysis based upon quality information, to identify a structured sequence of maintenance, preservation, repair, rehabilitation, and replacement actions that will achieve and sustain a desired State of Good Repair over the lifecycle of the assets at minimum practicable cost.

**Available Funds** – Funds derived from an existing source dedicated to or historically used for transportation purposes. For Federal funds, authorized and/or appropriated funds and the extrapolation of formula and discretionary funds at historic rates of increase are considered available. A similar approach may be used for state and local funds that are dedicated to or historically used for transportation purposes.

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**Capital Expense** – Expense related to the purchase of equipment to support transit services. Equipment is tangible property with a useful life of more than one year and an acquisition cost, which equals the lesser of the capitalization level established by the government unit for financial statement purposes, or \$5,000.

**Committed funds** – Funds that have been dedicated or obligated for transportation purposes. For state funds that are not dedicated to transportation purposes, only those funds over which the Governor has control may be considered committed. Approval of a transportation improvement program by the Governor is considered a commitment of those funds over which the Governor has control. For local or private sources of funds not dedicated to or historically used for transportation purposes (including donations of property), a commitment in writing (e.g., letter of intent) by the responsible official or body having control of the funds may be considered a commitment.

**Equipment** – Tangible property with a useful life of more than one year and an acquisition cost, which equals the lesser of the capitalization level established by the government unit for financial statement purposes, or \$5,000.

**Expansion** – The acquisition of revenue vehicles for expansion of transit service.

**Financially constrained/fiscal constraint** – There is sufficient financial information demonstrating that projects in the transit development plan can be implemented using committed, available, or reasonably available revenue sources, with reasonable assurance that the transit system is being adequately operated and maintained.

**Financial plan** – Documentation that demonstrates how the transit development plan can be implemented and identifies resources from public and private sources that are reasonably expected to be made available to carry out the plan.

**Intermodal connection** – Service that provides connections to two or more different transportation modes, such as between transit and ferries, transit and airports, transit and rail, or transit and pedestrian and bicycle facilities.

**Obligated** – An order placed for property and services, a third-party contract entered into, sub agreement made, and similar transaction during a given period that requires payment during the same or a future period.

**Obligated projects** – Strategies and projects funded under title 23 U.S.C. and title 49 U.S.C. Chapter 53 for which the State or designated recipient authorized and committed the supporting Federal funds in preceding or current program years and authorized by the Federal Highway Administration or awarded as a grant by the FTA.

**Obligation** – A definite commitment that creates a legal liability of the federal government by awarding federal assistance through a grant or cooperative agreement.

**Operating expenses** – The expenses associated with the operation of the transit agency, and classified by function or activity, and the goods and services purchased. Consumable items with a useful life of less than one year or an acquisition cost which equals the lesser of the capitalization level established by the government unit for financial statement purposes, or \$5,000.

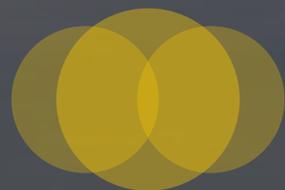
**Planned funds** – This category is for funds that are identified and have a reasonable chance of being committed but are neither committed nor budgeted. Examples include proposed sources that require a scheduled referendum, reasonable requests for state/local capital grants, and proposed debt financing that has not yet been adopted in the agency’s capital investment plan.

**Program of projects** – A list of projects to be funded in certain applications submitted to FTA by a designated recipient, state, or local government. The program of projects lists the recipients and subrecipients and indicates whether they are private non-profit agencies, governmental authorities, or private providers of transportation service. The program of projects also designates the areas served (including rural areas, as applicable) and identifies any tribal entities. In addition, the program of projects includes a brief description of the projects, the total project cost, the federal share for each project, and the amount of funds used for program administration from the allowed percentage.

**Regionally significant project** – A transportation project (other than projects that may be grouped in the TIP and/or STIP or exempt projects as defined in EPA’s transportation conformity regulations (40 CFR part 93, subpart A)) that is on a facility that serves regional transportation needs (such as access to and from the area outside the region; major activity centers in the region; major planned developments such as new retail malls, sports complexes, or employment centers; or transportation terminals) and would normally be included in the modeling of the metropolitan area’s transportation network. At a minimum, this includes all principal arterial highways and all fixed guideway transit facilities that offer an alternative to regional highway travel.

**Replacement** – The replacement of revenue vehicles having reached the end of a minimum normal service life.

**Transit Development Plan (TDP)** – A six-year planned developed pursuant RCW 35.58.2795 that contains information as to how the municipality intends to meet state and local long-range priorities for public transportation, capital improvements, significant operating changes planned for the system, and how the municipality intends to fund program needs.

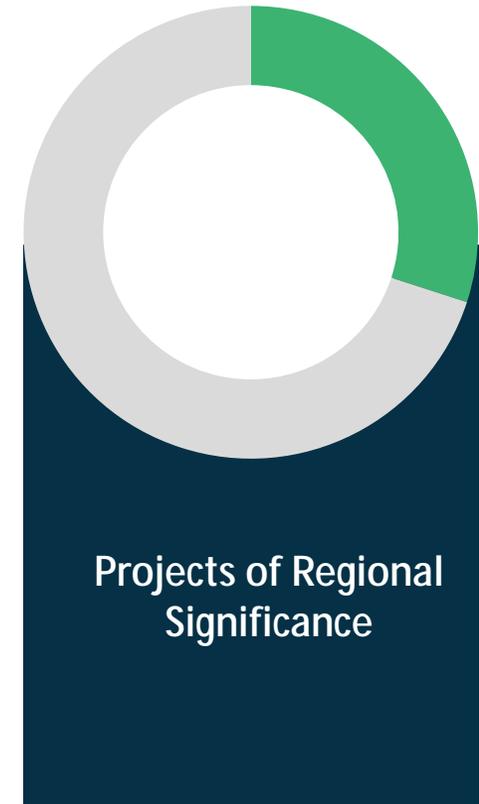


# 2023-2028 Transit Development Plan



# Required Element 5: Plan Consistency

BFT transit development plan must be consistent with the local comprehensive plans adopted by cities, counties, and towns within your service area.

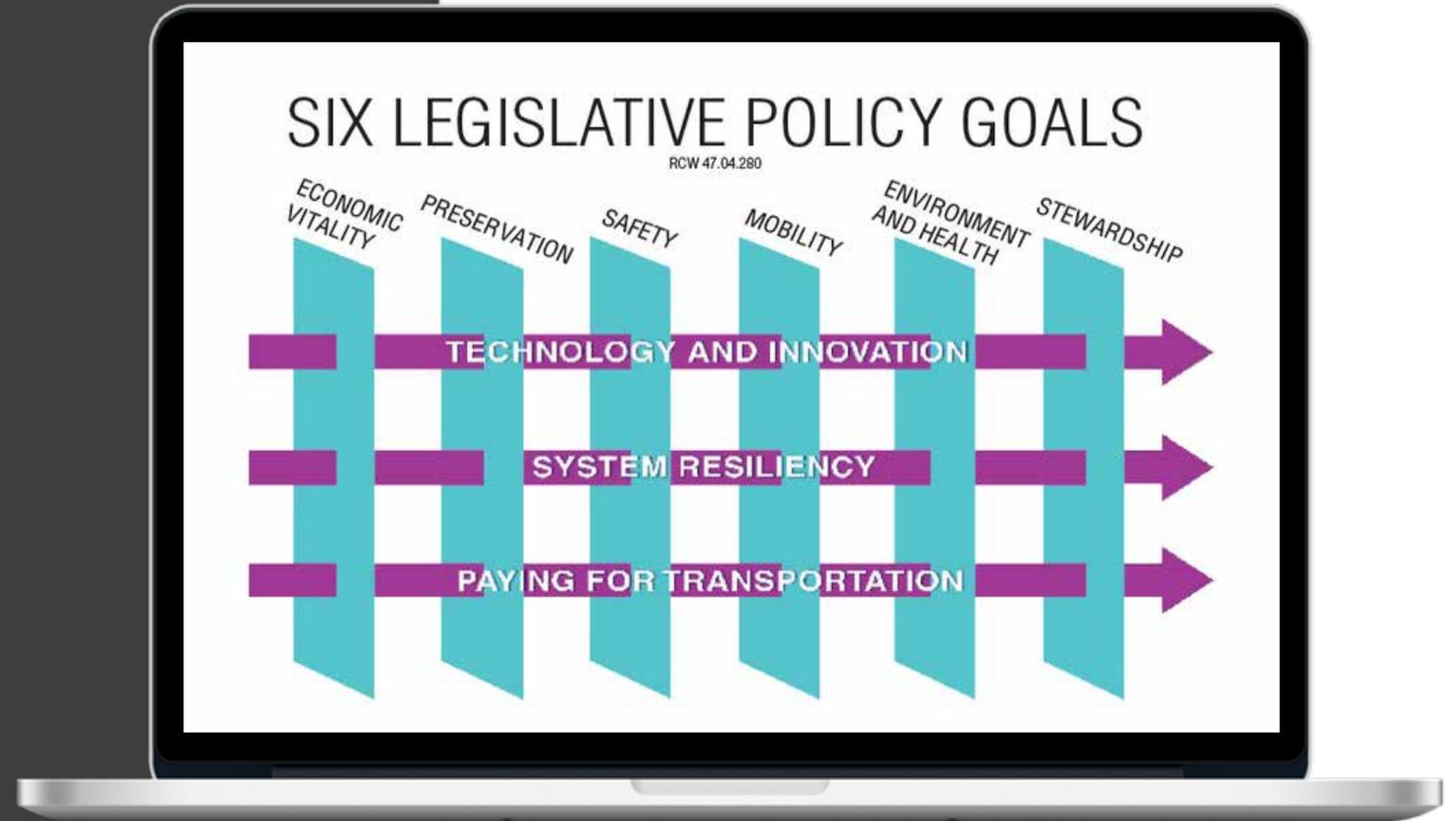


“Transportation investments and new developments **need to occur in tandem** so that the 21<sup>st</sup>-century transportation system we are building works with – not against – that land use.”

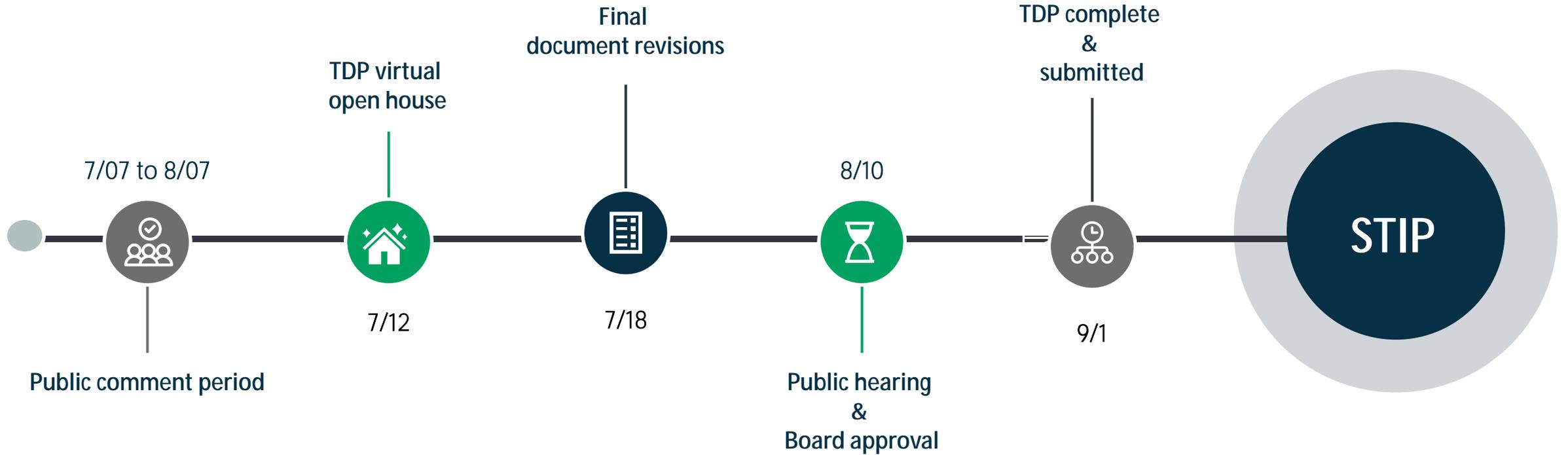
Quote from WTP 2040 and Beyond.

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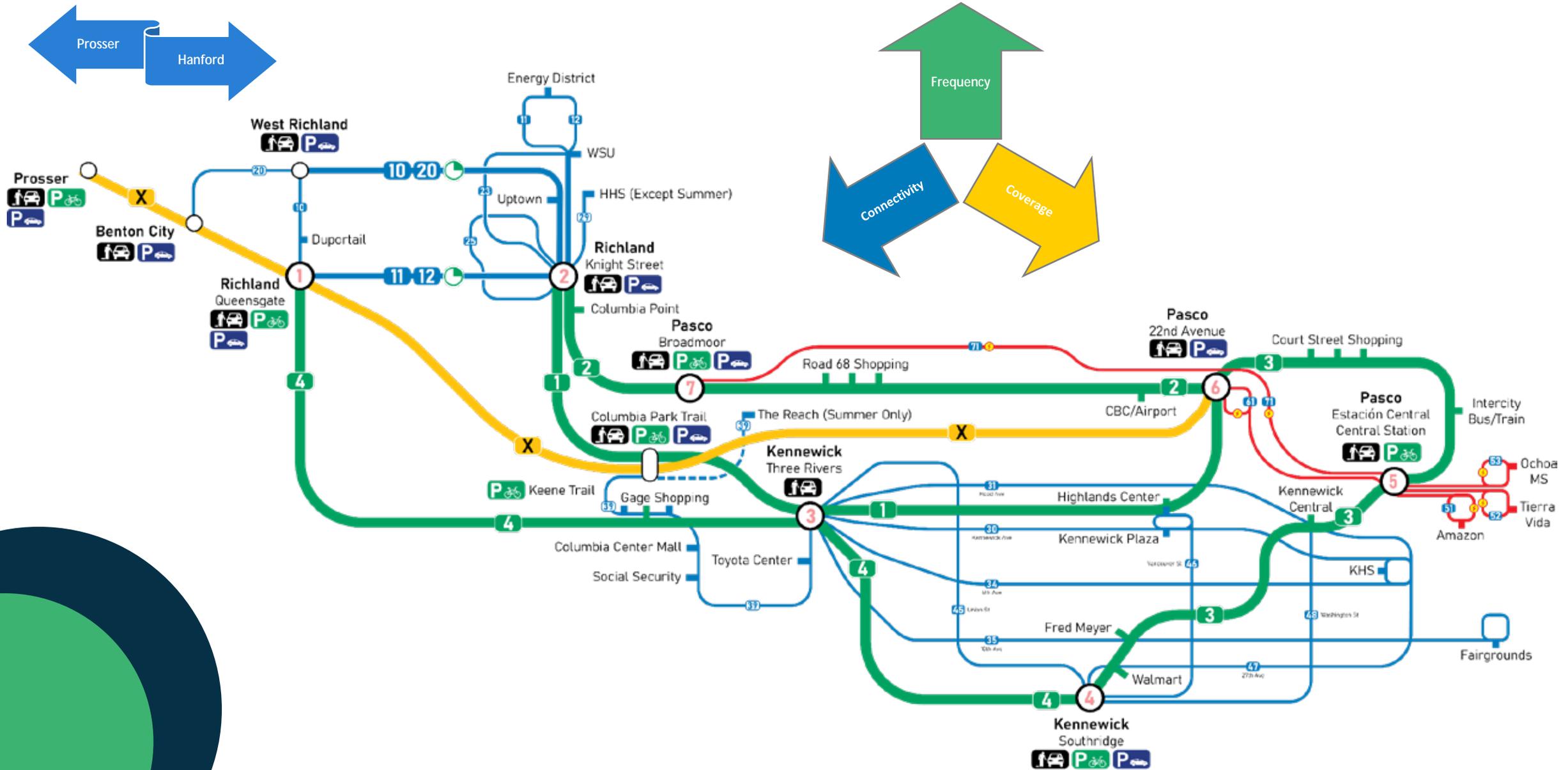
# Organization of the 2023 TDP Annual Update



# TRANSIT DEVELOPMENT PLAN TIMELINE

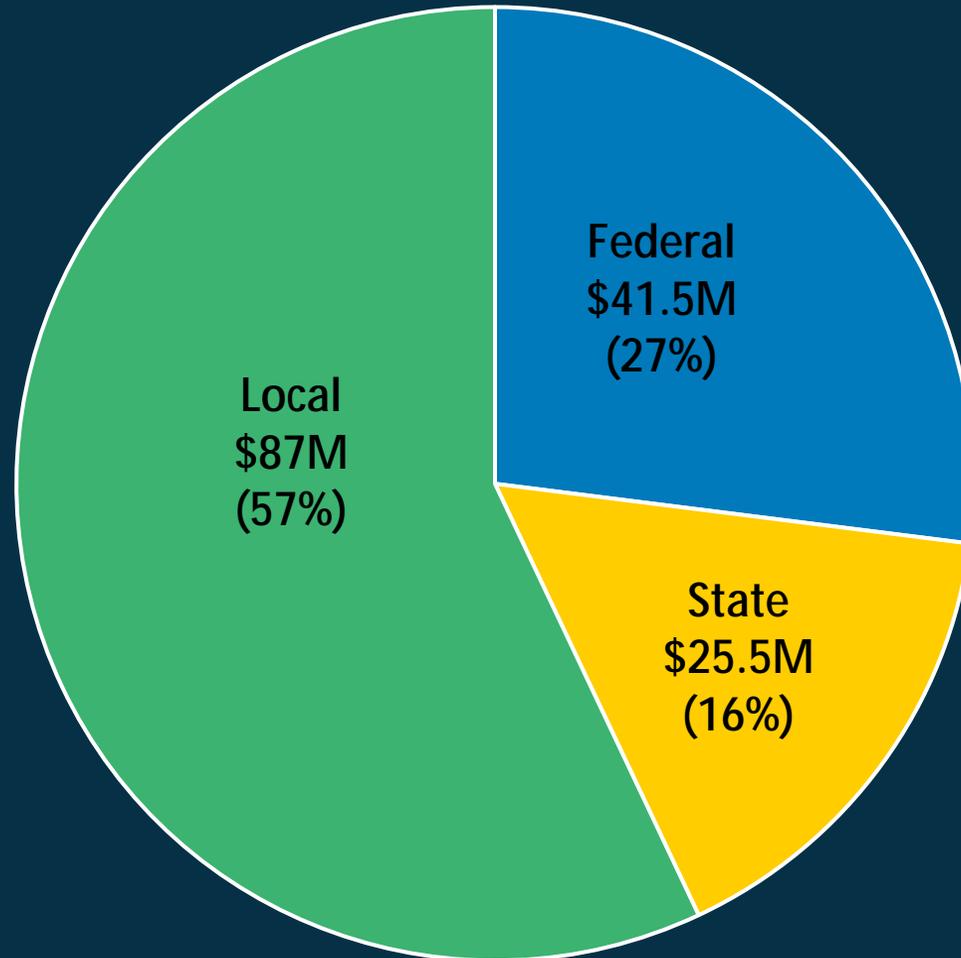


# Fixed Route Short Range Vision 2023-2028

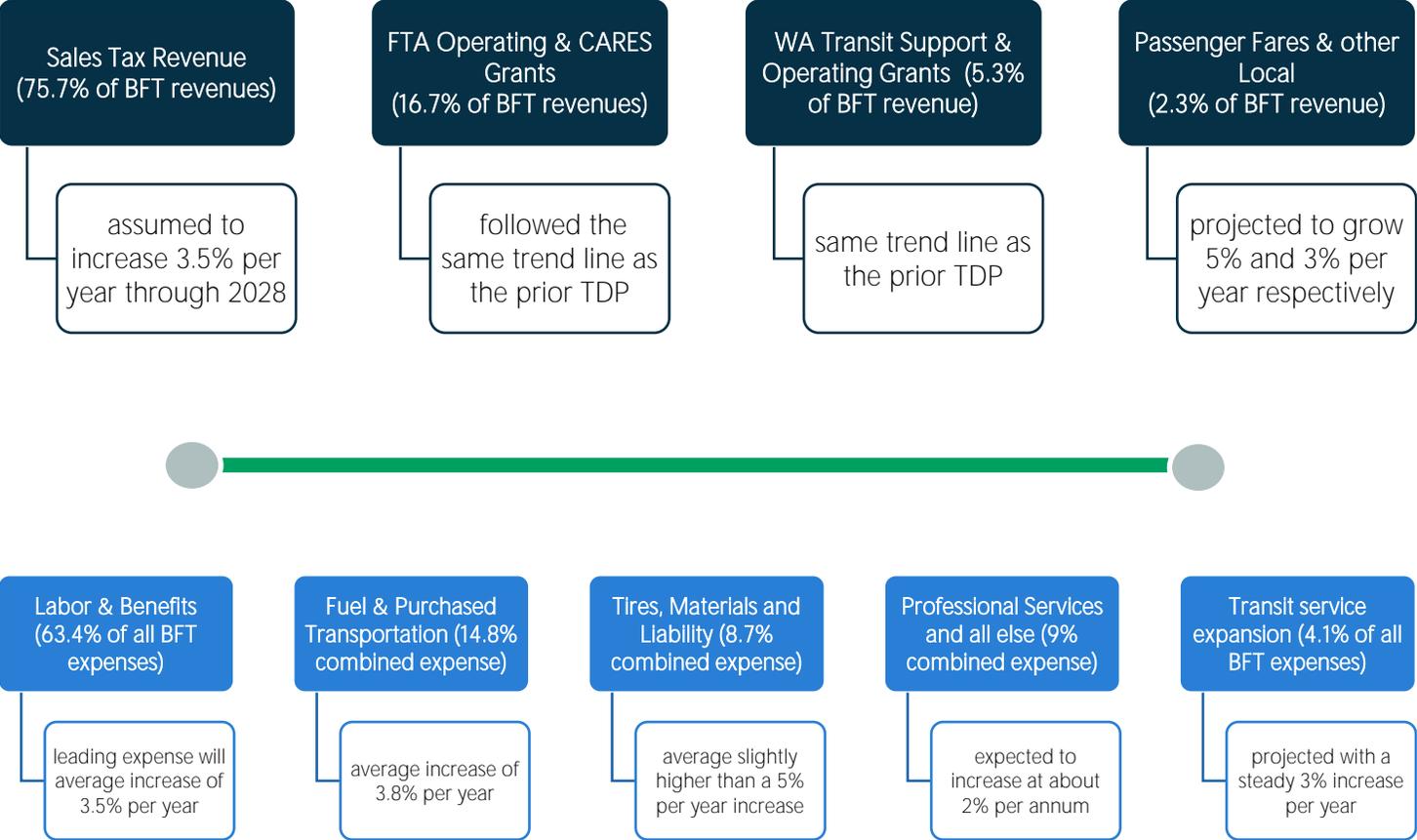


# Capital Improvement Program

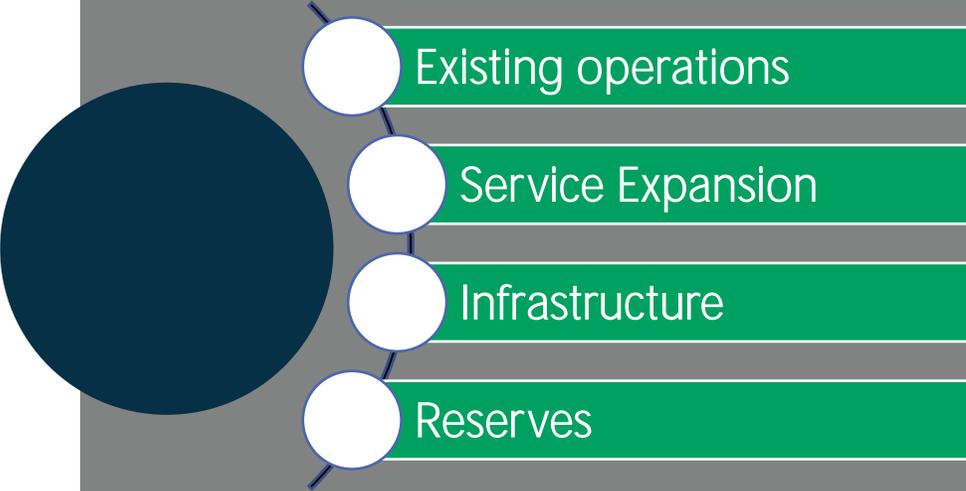
Where does the money come from?



# Forecast Revenues and Expenses

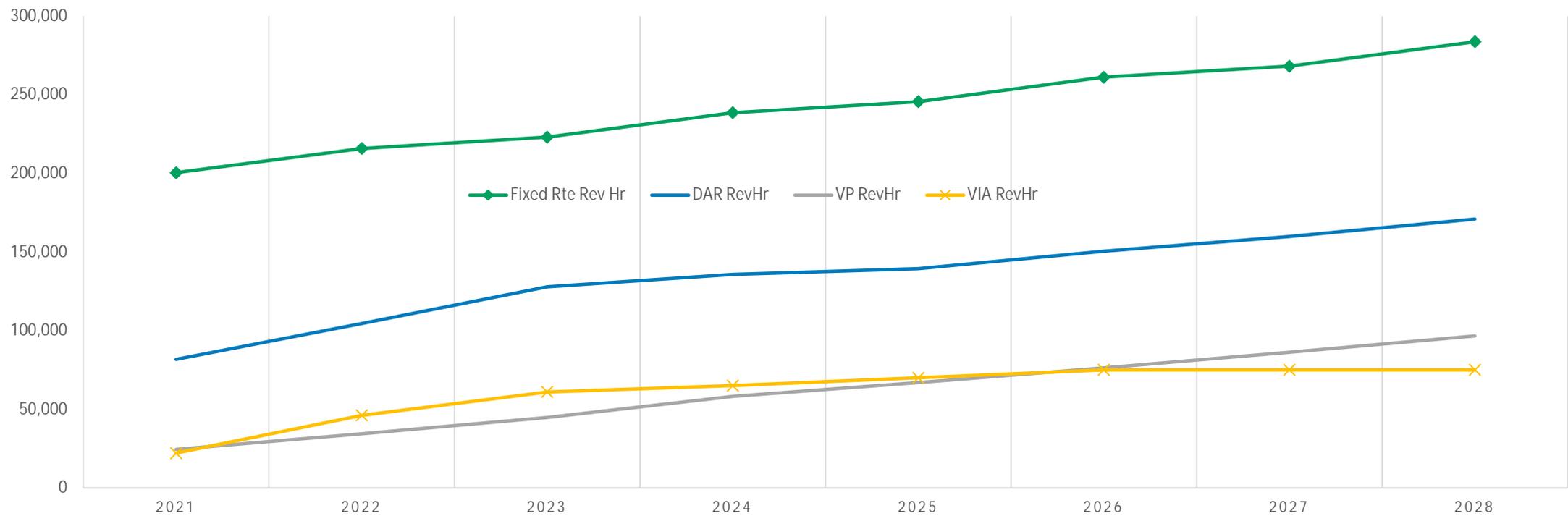


BFT is a business that must balance between:



# BFT's Metric For Projecting Growth

COMPARING GROWTH IN REVENUE HOURS

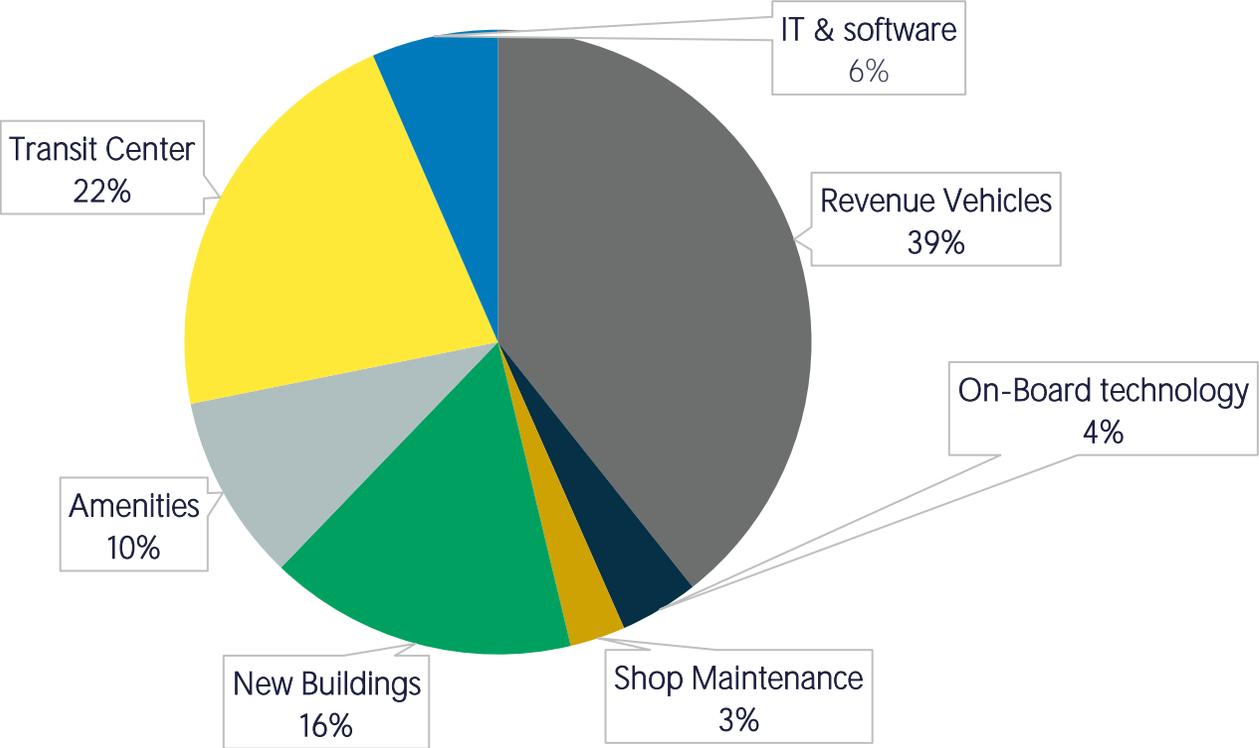


# BFT welcomes

The long-awaited new operations expansion building.  
\$16M

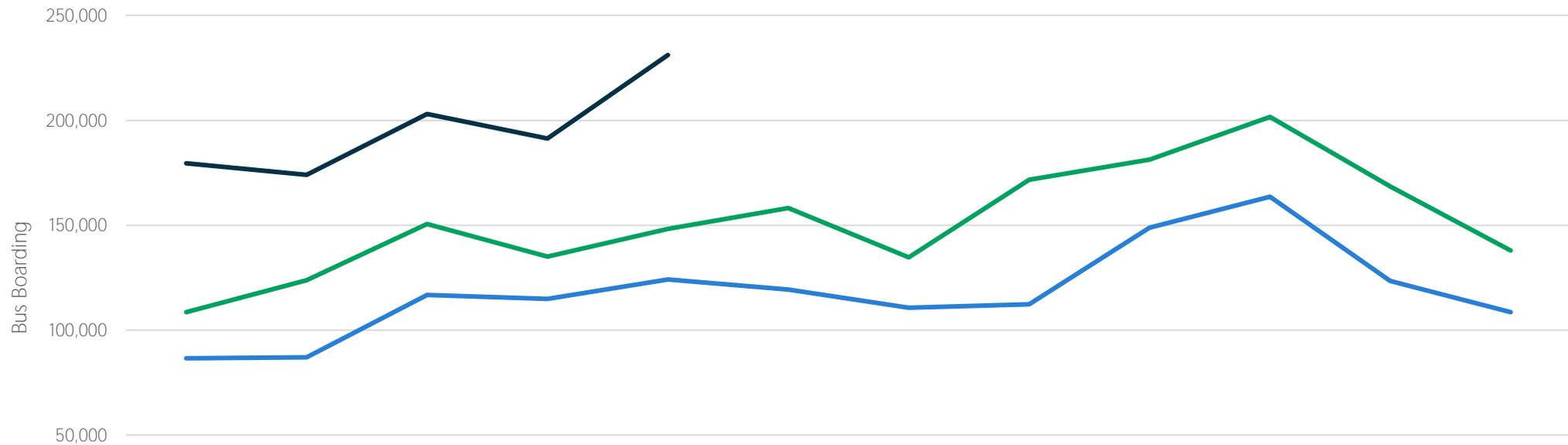
CIP 2023-2028 (12/08/2022)	Units	Approved Project
Replacement Revenue Vehicles	292	65,682,372
Non-Revenue Vehicles	8	1,154,651
Bus related equipment & technology	n/a	6,801,151
Maintenance equipment	n/a	4,774,235
New buildings & satellite facilities	3	26,540,000
Route network & streetside	2	16,141,926
Transit Center & Hub - build, renovate, preserve	7	36,147,212
Software	6	6,958,000
IT infrastructure - redundancy & replacement	n/a	3,933,551
Approved Budget		168,133,098

# Where the money goes. \$168M



# Performance Indicators – standardized reporting

## Fixed Route Boardings – on track to a healthy 2023



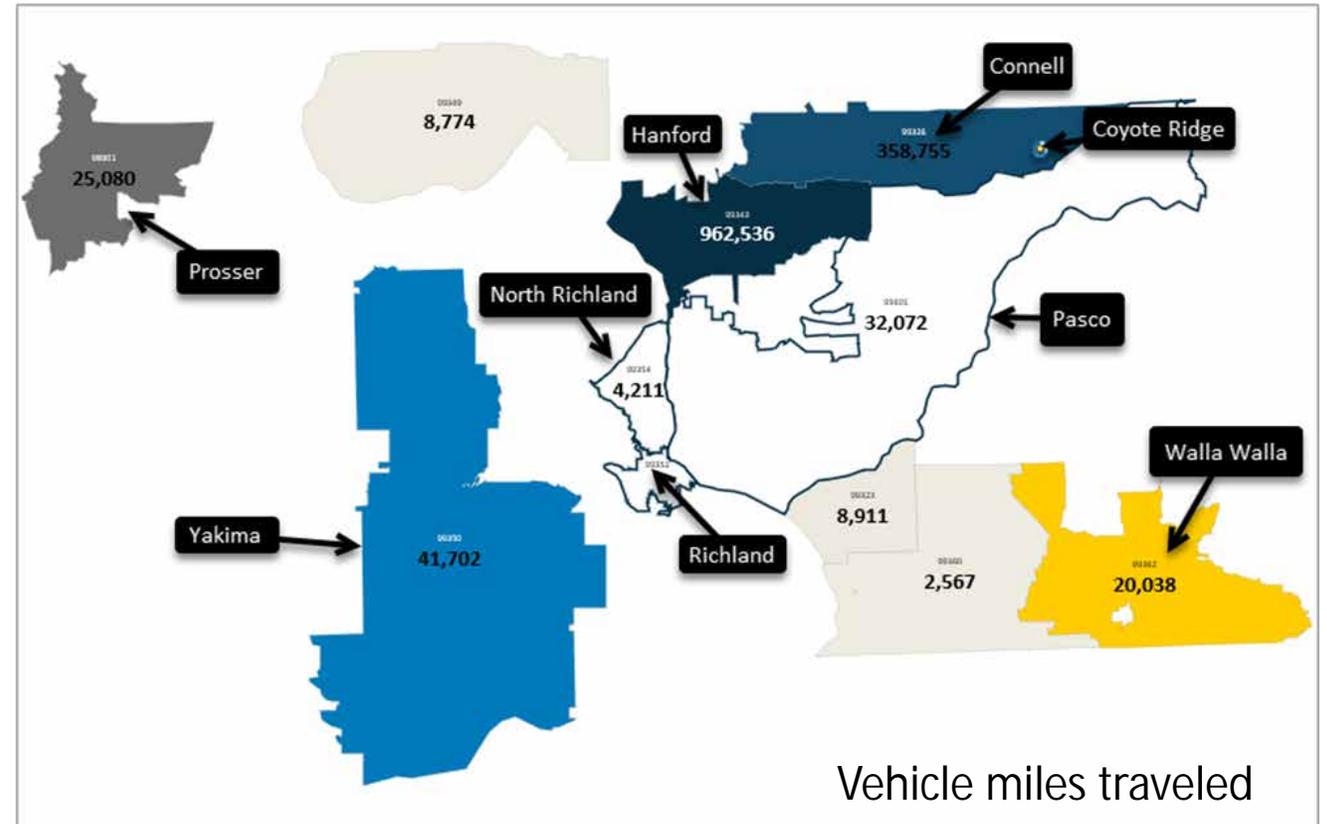
	January	February	March	April	May	June	July	August	September	October	November	December
2023	179,581	173,992	203,078	191,333	231,153							
2022	108,672	123,831	150,594	135,018	148,333	158,191	134,667	171,677	181,264	201,666	168,512	137,991
2021	86,633	87,086	116,794	114,883	124,180	119,399	110,689	112,380	148,843	163,623	123,476	108,645

# Vanpool Goals

## 2023 and Beyond

			
Expand Options	5 Years	Expand To Campuses	Rideshare Program Development
<ul style="list-style-type: none"> <li>Scoters</li> <li>Bicycles</li> </ul>	<ul style="list-style-type: none"> <li>Offsite Rideshare Facility</li> </ul>	<ul style="list-style-type: none"> <li>Hanford</li> <li>PNNL</li> </ul>	

# Targeting Hanford



A fresh look at providing Public Transit to the Hanford Worksite commuters.

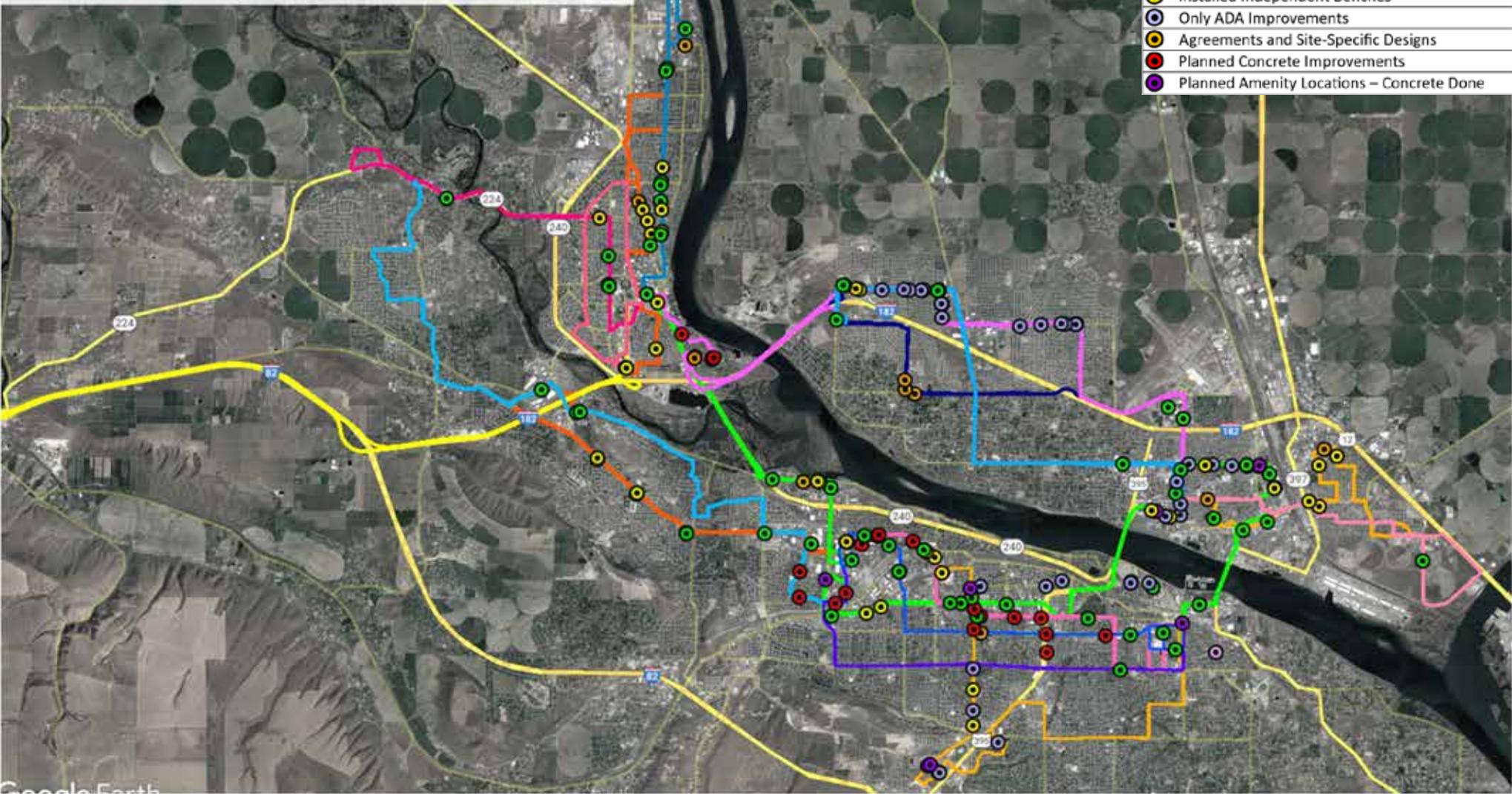
# FTA Required Transit Asset Management System

CONDITION CRITERIA					RATING SCALE		
Useful Life Benchmark	Mileage (ULB)	Condition	Performance	Level of Maintenance	Rating	Rating Description	Rating Range
Age Remaining	Mileage Remaining	Anticipated Maintenance	Reliability, Safety, Standards	Pattern of extensive Maintenance			
New or nearly new 75% - 100%	New or nearly new 75% - 100%	New or like new	Meets or exceeds all industry standards	Requires routine and scheduled maintenance cycles.	5	Excellent	4.8 to 5.0
At mid-point of ULB 50%-75%	Nearing or at its mid-point of ULB 50%-75%	Shows minimal signs of wear and deterioration	Generally, meets performance and reliability	Needs minor repairs between maintenance cycles	4	Good	4.0 to 4.7
Beyond mid-point of ULB 25%-50%	Passed its mid-point of ULB 25%-50%	Signs of defective or deteriorated components	Reliability interruption for non-schedule maintenance	Needs more frequent minor repairs on subcomponents.	3	Adequate	3.0 to 3.9
Approaching end ULB life 0%-25%	Nearing or at end of its ULB 0%-25%	Parts needs to be rebuilt or replace	Substantial failures, but <b>no safety risk</b>	Significant cost of repairs between maintenance cycles	2	Marginal	2.5 to 2.9 2.0 to 2.4
Passed its ULB	Passed its ULB	No longer serviceable	<b>Poses safety hazard</b> if put in service	Major component failures	1	Poor	1.0 to 1.9
Asset non-operable or unsafe. spare parts					0		0

## Bus Stop Concrete and Amenity Improvements

Locations with improved amenities and ADA connectivity.  
Locations with planned concrete improvements for amenities and ADA connectivity. (June 2023)

Legend	
	Installed Shelters
	Installed Independent Lean Rails
	Installed Independent Benches
	Only ADA Improvements
	Agreements and Site-Specific Designs
	Planned Concrete Improvements
	Planned Amenity Locations – Concrete Done



# Barriers to accessibility - Coordination with the Cities

## Jurisdictional ADA Transition Plans

- ROW too narrow to accommodate ADA design
- Sidewalk cross-slope in excess of ADA maximum
- Obstacles within the right-of-way (signs, driveways, etc.)
- Gutter/drainage swales as barriers

### Inadequate pedestrian infrastructure - lacks consideration for the mobility challenged

Unsafe access to crosswalk



Too narrow for ramp deployment



No connection to sidewalk





**Questions?**

## **Memorandum**

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Date: August 10, 2023

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Chief Planning and Development Officer

RE: Resolution to Authorize the General Manager to purchase eighty (80) replacement Vanpool vehicles; Approve an Increase to the 2023 Capital Budget by \$4,582,480 for Project FLT0032 and FLT0035; Authorize the General Manager to enter into a contract with Northside Dwane Lane to purchase up to thirty-two (32) 7-passenger vehicles utilizing Washington State Contract #05916; Authorize the General Manager to enter into contract with Bud Clary Chevrolet to purchase up to forty-eight (48) 12 and/or 15 passenger full size vehicles utilizing Washington State Contract #05916;

### **Background**

In June 2023, BFT received the award letter from Washington State Department of Transportation (WSDOT) for the 2023-2025 WSDOT Public Transit Rideshare Program grant in the amount of \$3,601,600 to purchase eighty (80) replacement Vanpool vehicles that were scheduled to be purchased with local funds.

BFT can purchase the eighty (80) replacement Vanpool vehicles through the Washington State contract #05916. The Washington State contract enables smaller and medium-sized agencies to take advantage of the state's purchasing power. In doing so, BFT saves staff time and costs associated with preparing and administering vehicle procurements.

The new vehicles would be used to replace up to thirty-two (32) 7-passenger vehicles and up to forty-eight (48) full size 12 and/or 15-passenger vans used in the Vanpool fleet. Staff has identified vans to be replaced based on age and mileage following the BFT replacement guideline of seven years or 150,000 miles. BFT will utilize the WSDOT Public Rideshare Program grant and local funds to purchase the vehicles.

### **Funding**

Budgeted: Yes

Project Number: FLT0032, FLT0035

Funding Source: Capital Funds – 80%: \$3,601,600

Budget Source: Local Match - 20%: \$980,880

The cost of eighty (80) replacement Vanpool vehicles established by the Washington State Contract is \$4,582,480 or \$51,977 for each seven (7) passenger vehicle and \$60,817 for each 12-15 passenger vehicle. Itemized costs per vehicle include, change order authority of 8%, and make-ready costs\*.

Van Size	Cost Each	With 8% Change Order	With Make- Ready Costs of \$2,000*	Quantity of Vans	Total
7 Psg	\$46,275	\$49,977	\$51,977	32	\$ 1,663,264
12-15 Psg	\$54,460	\$58,817	\$60,817	48	\$ 2,919,216
<b>TOTAL</b>					<b>\$4,582,480</b>

**Breakdown of Costs:**

<b>WSDOT Public Transit Rideshare Grant</b>	\$ 3,601,600
<b>Local Capital Improvement Funds</b>	\$ 980,880
<b>TOTAL</b>	<b>\$4,582,480</b>

\*Make-ready costs: Inspections at BFT, miscellaneous equipment, and decals.

**Recommendation**

Staff’s recommendation is to purchase up to eighty (80) replacement Vanpool vehicles utilizing the WSDOT Public Rideshare Program grant.

1. Approve an increase to the 2023 Capital Budget in the amount of \$4,582,480 to Project FLT0032 & FLT0035.
2. Approve an Increase to Capital Projects FLT0032 (2022) and FLT0035 (2023) from \$4,816,280 to \$9,398,760.
3. Authorize the General Manager to enter into a contract with Northside Dwane Lane to purchase up to thirty-two (32) 7-passenger vehicles utilizing Washington State Contract #05916.
4. Authorize the General Manager to enter into a contract with Bud Clary Chevrolet to purchase up to forty-eight (48) 12 and/or 15 passenger full size vehicles utilizing Washington State Contract #05916.

Forward as presented:

---

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT**

**RESOLUTION 38-2023**

**AUTHORIZING THE GENERAL MANAGER TO PURCHASE UP TO (80) EIGHTY REPLACEMENT VANPOOL VEHICLES UTILIZING WASHINGTON STATE CONTRACT #05916; APPROVE AN INCREASE TO THE 2023 CAPITAL BUDGET BY \$4,582,480 FOR PROJECTS FLT0032 AND FLT0035; AUTHORIZE THE GENERAL MANAGER TO ENTER INTO A CONTRACT WITH NORTHSIDE DWANE LANE TO PURCHASE UP TO THIRTY-TWO (32) 7-PASSENGER VEHICLES UTILIZING WASHINGTON STATE CONTRACT #05916; AUTHORIZE THE GENERAL MANAGER TO ENTER INTO CONTRACT WITH BUD CLARY CHEVROLET TO PURCHASE UP TO FORTY-EIGHT (48) 12 AND/OR 15 PASSENGER FULL SIZE VEHICLES UTILIZING WASHINGTON STATE CONTRACT #05916;**

WHEREAS, Ben Franklin Transit (BFT) has a need to replace up to eighty (80) Vanpool vehicles; and

WHEREAS, Washington State has a multi-year contract in place for vans, and BFT has in place with Washington State an interlocal agreement that allows BFT to utilize the state contracts; and

WHEREAS, The cost for each 7-passenger vehicle with make ready costs is up to \$51,977 each; and

WHEREAS, The cost for each full-size vehicle with make ready costs is up to \$60,817 each; and

WHEREAS, Washington State Department of Transportation Public Rideshare Program Grant will provide funding up to \$3,601,600 and the remaining funding of \$980,880 will be local funds.

WHEREAS, An increase to Capital Projects FLT0032 & FLT0035 (2023) Vanpool with budget authority from \$4,816,280 to \$9,398,760 is requested; and

WHEREAS, A Capital budget increase in the amount of \$4,582,480 is requested to provide additional budget authority to Capital Projects FLT0032 & FLT0035 (2023) van; and

WHEREAS, The current approved 2023 Capital Budget of \$33,610,465 was approved in October of 2022 and would now be approved at \$38,192,945.

NOW, THEREFORE, BE IT RESOLVED BY THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS THAT:

1. The 2023 Capital Budget of \$33,610,465 was approved in October of 2022 and would now be approved to the increased amount of \$38,192,945.
2. Authorize the General Manager to enter into a contract with Northside Dwane Lane to purchase up to thirty-two (32) 7-passenger vehicles utilizing Washington State Contract #05916.
3. Authorize the General Manager to enter into a contract with Bud Clary Chevrolet to purchase up to forty-eight (48) 12 and/or 15 passenger full size vans utilizing Washington State Contract #05916.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, August 10, 2023, 7122 W. Okanogan Place Building E, Room 303, Kennewick, Washington.

ATTEST:

\_\_\_\_\_  
Anel Montejano, Clerk of the Board

\_\_\_\_\_  
Will McKay, Chairman

APPROVED AS TO FORM BY:

\_\_\_\_\_  
Jeremy J. Bishop, Legal Counsel



# Agency Performance

Second Quarter 2023

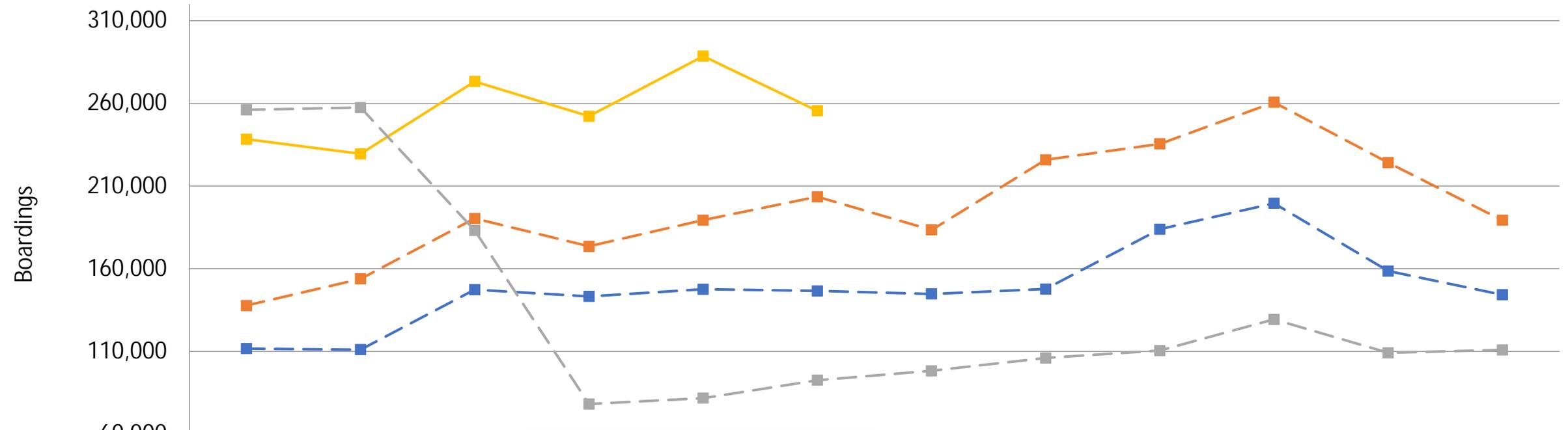


# Q2 2023 Ridership

## Annual Total System Boardings



Q2 Highlight:  
Recovery Imminent



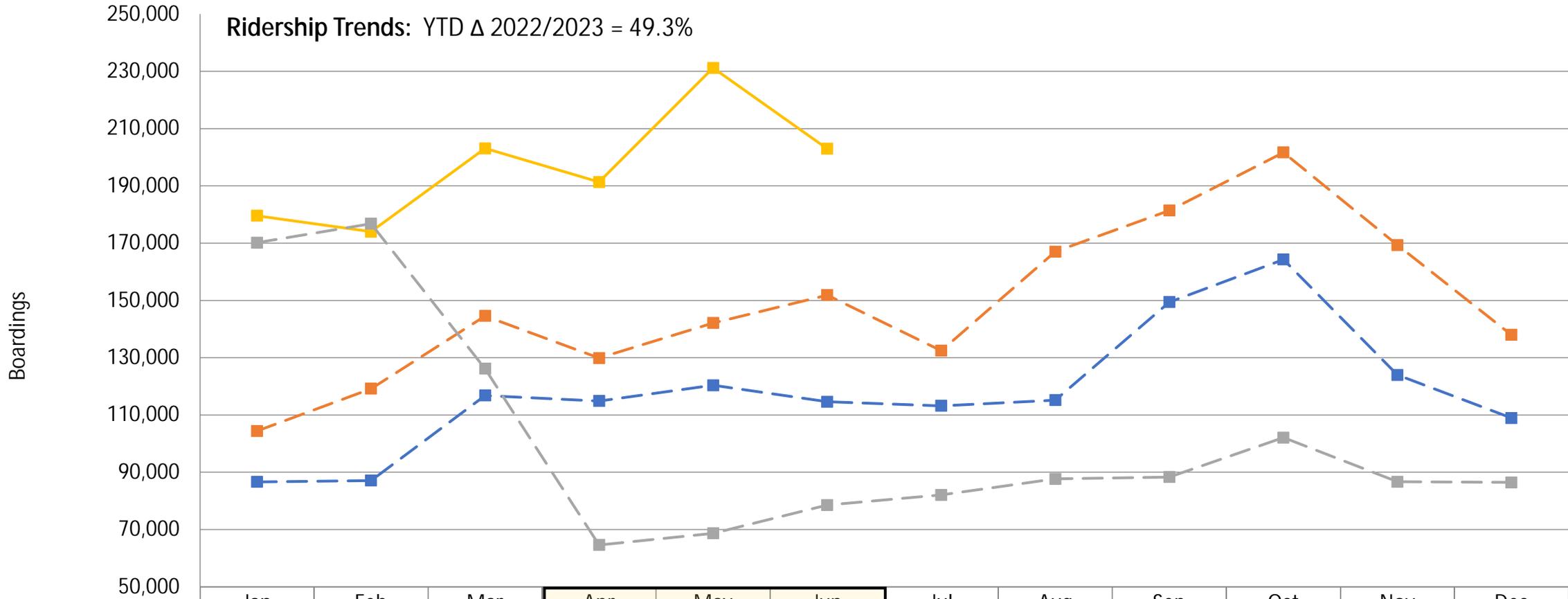
	Jan	Feb	Mar	April	May	June	Jul	Aug	Sep	Oct	Nov	Dec
	Q1			Q2				Q3			Q4	
2023	238,391	229,514	273,292	252,235	288,670	255,531						
2022	137,751	153,889	190,425	173,589	189,457	203,562	183,496	225,894	235,553	260,703	224,196	189,372
2021	111,702	111,059	147,369	143,273	147,570	146,603	144,800	147,706	183,933	199,628	158,605	144,310
2020	256,141	257,470	183,179	78,155	81,730	92,551	98,288	106,020	110,523	129,372	109,101	110,883

Ridership Trends: YTD Δ 2022/2023 = 46.6%

# Fixed Route Q2 Performance



**Q2 Highlight:**  
First time over 231,153 boardings in May

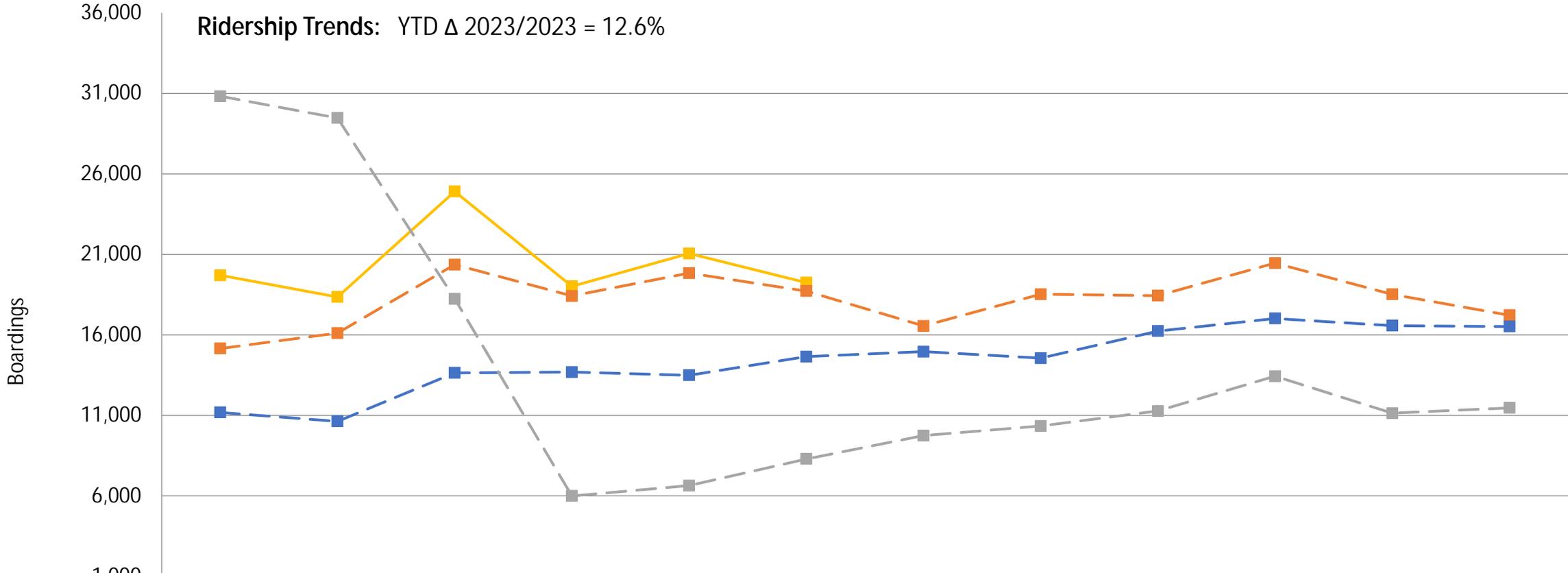


	Jan	Feb Q1	Mar	Apr	May Q2	Jun	Jul	Aug Q3	Sep	Oct	Nov Q4	Dec
—■— 2023	179,581	173,992	203,078	191,333	231,153	202,984						
—■— 2022	104,416	119,176	144,570	129,878	142,101	151,851	132,434	167,011	181,389	201,666	169,337	137,991
—■— 2021	86,633	87,086	116,794	114,883	120,354	114,605	113,180	115,181	149,395	164,305	123,954	108,935
—■— 2020	170,146	176,786	126,153	64,607	68,678	78,545	82,066	87,655	88,312	102,100	86,668	86,461

# Dial-a-Ride Q2 Performance



**Q2 Highlight:**  
Significant increase in March ridership



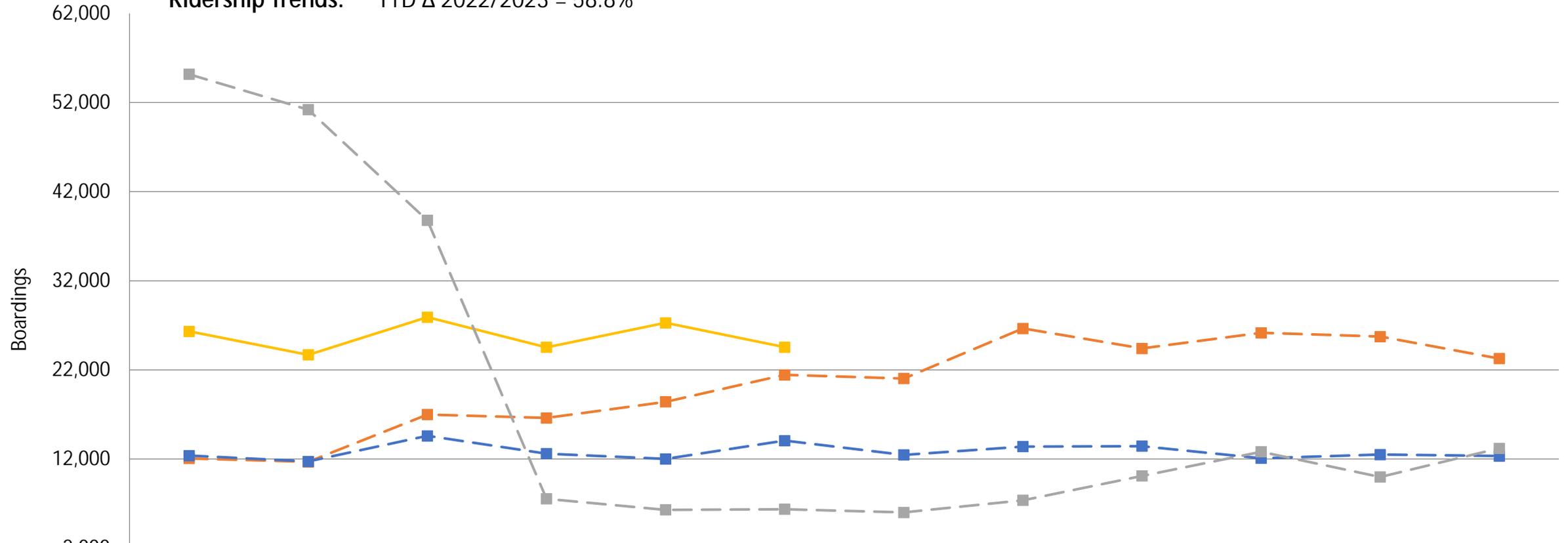
	Jan	Feb Q1	Mar	Apr	May Q2	Jun	Jul	Aug Q3	Sep	Oct	Nov Q4	Dec
2023	19,703	18,364	24,911	19,021	21,056	19,250						
2022	15,162	16,109	20,369	18,420	19,842	18,724	16,558	18,528	18,439	20,464	18,523	17,229
2021	11,189	10,634	13,646	13,697	13,498	14,655	14,961	14,562	16,240	17,025	16,579	16,523
2020	30,820	29,481	18,248	6,003	6,646	8,301	9,747	10,343	11,276	13,436	11,139	11,473

# Vanpool Q2 Performance



**Q2 Highlight:**  
7 groups added, procuring additional vehicles

Ridership Trends: YTD Δ 2022/2023 = 58.8%



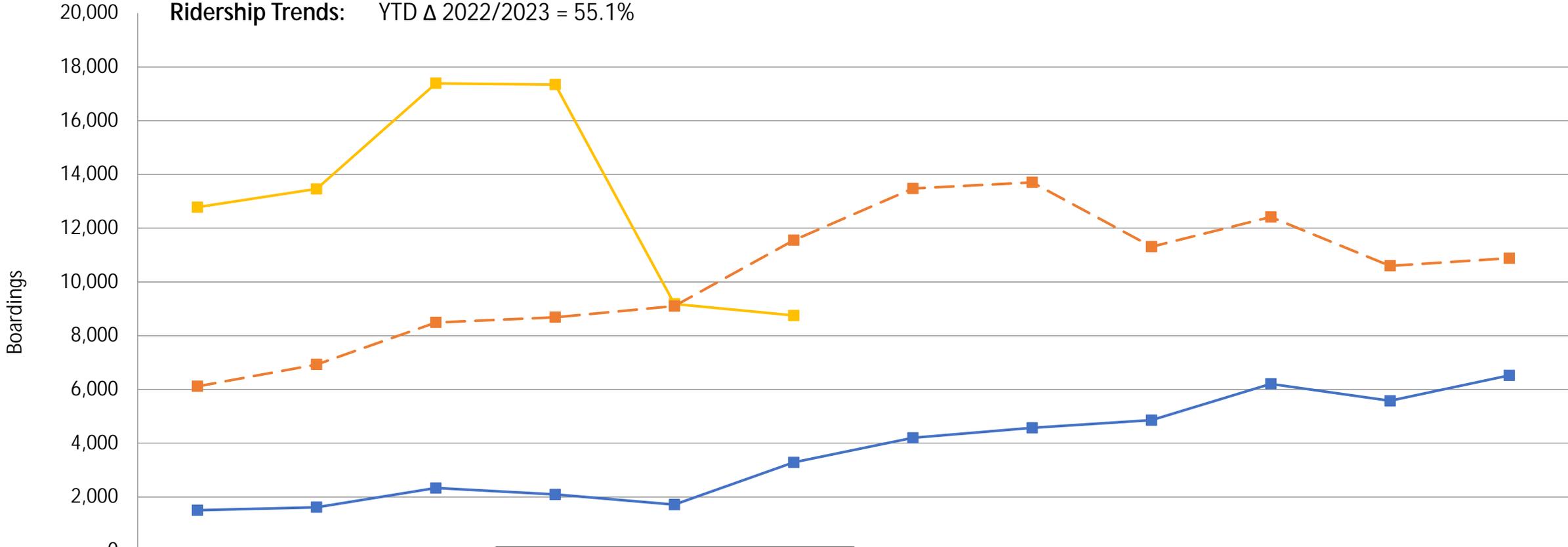
	Jan	Feb Q1	Mar	Apr	May Q2	Jun	Jul	Aug Q3	Sep	Oct	Nov Q4	Dec
2023	26,326	23,695	27,913	24,536	27,280	24,546						
2022	12,058	11,675	16,991	16,603	18,412	21,435	21,028	26,649	24,411	26,156	25,738	23,271
2021	12,377	11,722	14,595	12,599	12,004	14,056	12,461	13,392	13,439	12,089	12,496	12,330
2020	55,175	51,203	38,778	7,533	6,291	6,361	6,008	7,373	10,103	12,812	9,984	13,193

# BFT CONNECT Q2 Performance



**Q2 Highlight:**  
Ridership shifted to fixed route

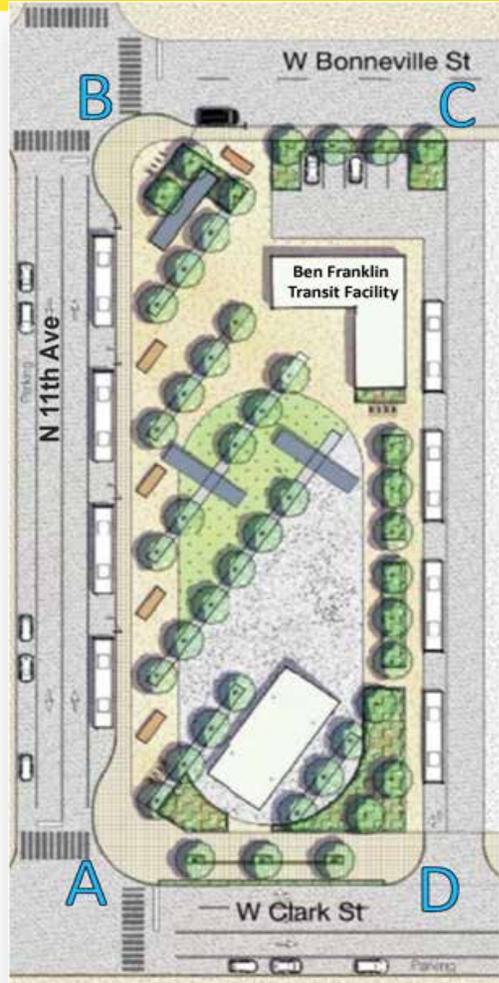
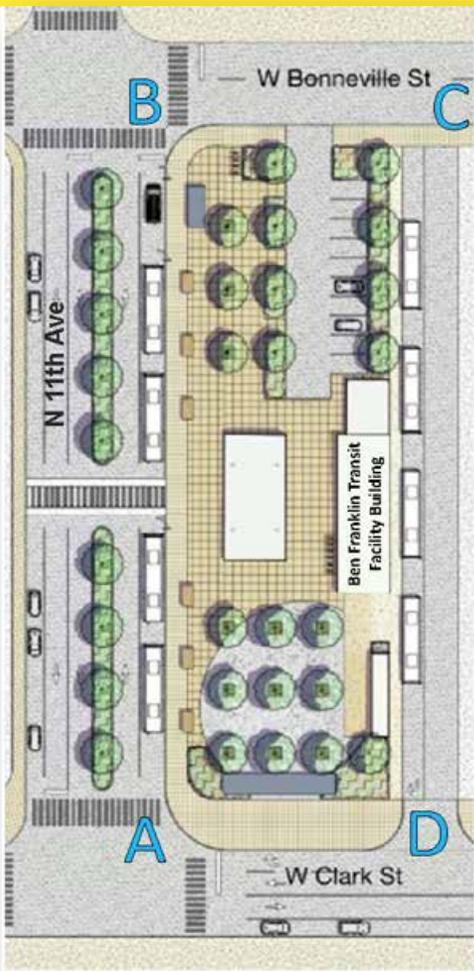
Ridership Trends: YTD Δ 2022/2023 = 55.1%



	Jan	Feb Q1	Mar	Apr	May Q2	Jun	Jul	Aug Q3	Sep	Oct	Nov Q4	Dec
2023	12,781	13,463	17,390	17,345	9,181	8,751						
2021	6,115	6,929	8,495	8,688	9,102	11,552	13,476	13,706	11,314	12,417	10,598	10,881
2020	1,503	1,617	2,334	2,094	1,714	3,287	4,198	4,571	4,859	6,209	5,576	6,522



# BFT Capital Project



- **Operations Building** – Estimated completion Q2 2024; on schedule and on budget
- **Queensgate Transit** – Groundbreaking May 23<sup>rd</sup>, Estimated completion Q2 2024 – Delay with arch culvert installation
- **Downtown Pasco** – Design and community engagement underway - Conceptual designs being finalized
- **West Pasco** – Ideal site identified, Coordinating with City of Pasco/PPFD to collocate next to future aquatic center. High land cost expected.



# Q2 EVENTS

## April Events

- Senior Fair at Southridge Events Complex
- CBC Wellness Fair
- Meals on Wheels Outreach
- Prosser High School DAR and Youth Ride Free Outreach each
- Earth Day Event at the REACH Museum
- Will Bradley Live from Earth Day on the Electric Bus
- Free Fare Day on Earth Day
- First Meeting of the Citizens Advisory Network



## May Events

- Pasco Police Department Regional Training Center Shuttle
- West Richland Senior Center Keynote Speaker and Free Senior Pass Printing
- New Horizons High School Outreach in Pasco
- High School Art Contest Winners Announced
- Richland School District Employers Appreciation Banquet and Award
- Queensgate Transit Center Groundbreaking
- Will Bradley Power 99 Live
- Citizens Advisory Network Meeting

## June Events

- BFT Company Picnic
- Wayfinding Dots in Place at Transit Centers
- BFT Annual Rodeo
- Citizens Advisory Network Meeting



# RECENT OUTREACH

Senator Nikki Torres of the 15th legislative district  
Theresa Richardson, Richland Councilmember and Mayor Pro Tem





# Additional Board Information

## August 2023

1. 90-Day Procurement Outlook as of July 24, 2023
2. Financial Report through June 2023

Procurement Outlook - 90 Day  
Invitation for Bids / Request for Proposals

As of: 7/24/2023	Budget	Estimated Cost	Contract Term	Type IFB/RFP	Estimated Release Date	Estimated Award Date	Executive Board Committee
<b>In Progress</b>							
<b>Color Code: Yellow - In Process</b>							
Paratransit Contracted Services (Currently The Arc is under contract)	Operating	\$500,000 per year	Up to 5 Years	RFP	7/20/223	10/15/2023	X
Additional Paint booth (A & E firm is reviewing and developing specifications)	Capital	\$500,000	6 Months	IFB	8/15/2023	10/15/2023	X
<b>August</b>							
<b>Color Code: Green - Recommendation for Award</b>							
Pre-Authorization to purchase up to 80 Vanpool vehicles utilizing a State Contract or Cooperative Agreement	Capital	\$4,825,854	1 Year	State Contract or Cooperative Agreement	NA	11/15/2023	X
<b>September</b>							
<b>Color Code: Grey - Future Procurement Awards</b>							
Purchase Two Replacement ADA Minivans for The Arc	Capital	\$150,000	6 Months	State Contract	NA	8/20/2023	X
Recommendation to Award - Bus Stop & Sidewalk Improvement Contract (Pending Grant Approval)	Capital	\$2,500,000	2 Years	IFB	6/15/2023	8/20/2023	X
Authorize the General Manager to purchase 22 paratransit vehicles utilizing the WA State contract #06719	Capital	\$4,825,854	1 Year	State Contract	NA	9/15/2023	X
<b>October</b>							
Paratransit Contracted Services (Currently The Arc is under contract)	Operating	\$500,000 per year	Up to 5 Years	RFP	7/20/223	10/15/2023	X
Authorize the Award Additional Paint booth project	Capital	\$500,000	6 Months	IFB	8/15/2023	10/15/2023	X



# **Financial Report Through June 2023**



### Financial Performance Overview - 2023 YTD Cumulative Totals

Revenue & Expenses							
	Jan	Feb	Mar	Apr	May	Jun	
<b>Revenue</b>							
YTD Budget	\$ 4,351,595	\$ 8,579,332	\$ 13,450,490	\$ 18,205,698	\$ 23,237,746	\$ 28,618,591	
YTD Actual	4,984,010	9,466,447	15,929,184	21,459,274	28,267,373	37,037,908	
Variance - B/(W)	632,415	887,115	2,478,694	3,253,576	5,029,627	8,419,317	
Percentage	115%	110%	118%	118%	122%	129%	
<b>Expenses - Operating</b>							
YTD Budget	\$ 3,894,858	\$ 7,789,715	\$ 11,684,573	\$ 15,579,430	\$ 19,474,288	\$ 23,369,145	
YTD Actual	2,951,602	6,540,029	10,092,706	13,332,562	16,295,726	19,408,408	
Variance - B/(W)	943,256	1,249,686	1,591,866	2,246,869	3,178,562	3,960,738	
Percentage	76%	84%	86%	86%	84%	83%	
<b>Expenses - Admin</b>							
YTD Budget	\$ 1,025,019	\$ 2,050,038	\$ 3,075,057	\$ 4,100,076	\$ 5,125,095	\$ 6,150,114	
YTD Actual	735,499	1,568,979	2,460,991	3,238,530	4,056,215	4,749,694	
Variance - B/(W)	289,520	481,059	614,066	861,545	1,068,880	1,400,419	
Percentage	72%	77%	80%	79%	79%	77%	

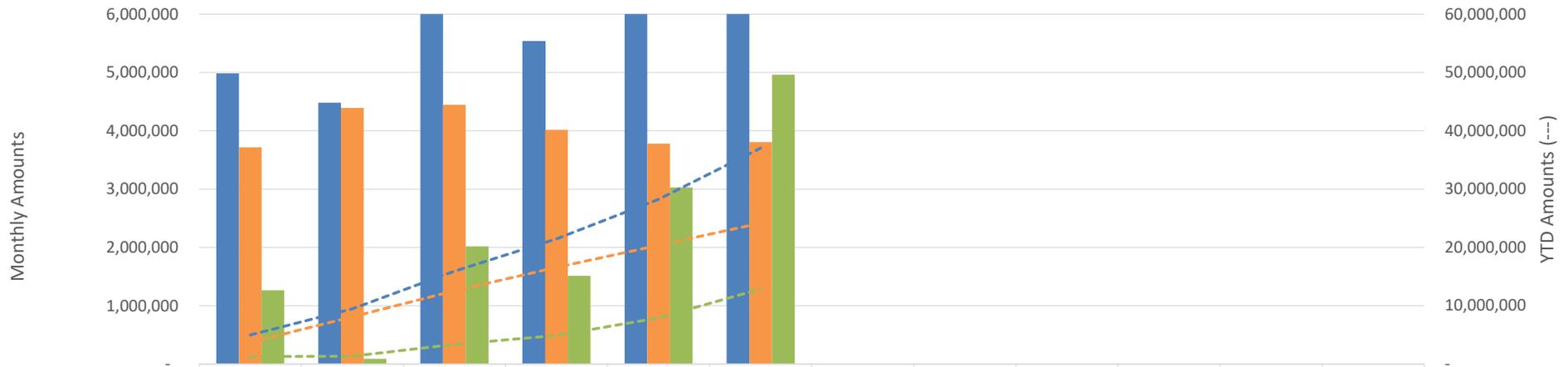
Cost Per Mile							
<b>Fixed Route</b>							
YTD Budget	\$ 9.51	\$ 9.51	\$ 9.51	\$ 9.51	\$ 9.51	\$ 9.51	
YTD Actual	8.26	8.67	8.54	8.40	7.72	8.04	
Variance - B/(W)	1.25	0.84	0.97	1.11	1.79	1.46	
Percentage	87%	91%	90%	88%	81%	85%	
<b>DAR/ADA</b>							
YTD Budget	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	
YTD Actual	9.14	9.10	8.81	8.83	8.09	8.55	
Variance - B/(W)	0.77	0.82	1.11	1.09	1.83	1.37	
Percentage	92%	92%	89%	89%	82%		
<b>Vanpool</b>							
YTD Budget	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	
YTD Actual	1.24	1.21	1.21	1.17	1.09	1.21	
Variance - B/(W)	(0.04)	(0.01)	(0.01)	0.03	0.11	(0.00)	
Percentage	103%	101%	101%	97%	91%	100%	

**Legend for Percent of Budget:**

Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%



### Financial Overview



	January	February	March	April	May	June	July	August	September	October	November	December
Monthly Rev	4,984,010	4,482,437	6,462,737	5,530,090	6,808,099	8,770,535						
Monthly Exp	3,716,938	4,392,070	4,444,689	4,017,395	3,780,848	3,806,162						
Mo. Surplus (Deficit)	1,267,072	90,367	2,018,048	1,512,695	3,027,251	4,964,373						
YTD Revenues	4,984,010	9,466,447	15,929,184	21,459,274	28,267,373	37,037,908						
YTD Expenses	3,716,938	8,109,008	12,553,697	16,571,092	20,351,940	24,158,102						
YTD Surplus (Deficit)	1,267,072	1,357,439	3,375,487	4,888,182	7,915,433	12,879,806						

#### High Level Summary of Pages that Follow:

##### Revenue

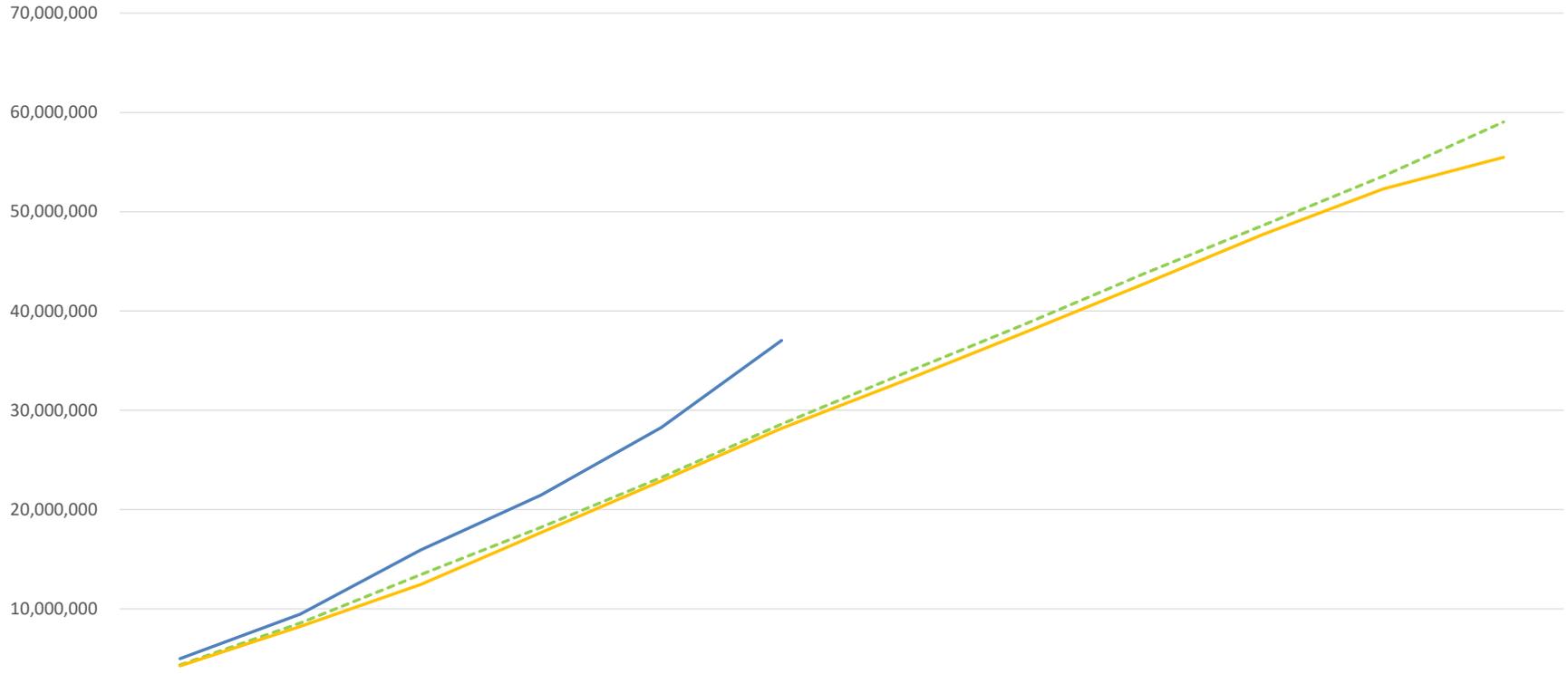
- June revenues are 63% better than budget, helped by optimized operating grants drawdowns for qualifying expenditures.
- Operating Sales Tax revenues YTD are trending above the budgeted amounts by 1.45%
- Operating grants revenues are 80% better than budgeted YTD from optimized qualifying expenditures in the agency.
- Ridership revenues are tracking above budget by 45%, and 7% better than 2022 when the Free Youth Fare hadn't been implemented yet.
- Boardings YTD were 4% above budgeted estimates, while revenue miles were 8% lower than anticipated.

##### Expenses

- Expenses are 18% better than budget, YTD.



### Total Operating Revenues



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	4,984,010	9,466,447	15,929,184	21,459,274	28,267,373	37,037,908						
— CYTD Budget	4,351,595	8,579,332	13,450,490	18,205,698	23,237,746	28,618,591	33,628,211	38,561,951	43,695,392	48,613,069	53,579,501	59,038,518
— PY Actuals	4,258,209	8,230,467	12,456,266	17,691,013	22,885,626	28,180,339	32,887,183	37,732,598	42,670,260	47,700,759	52,291,484	55,480,322

**Significant Items to Note for Total Operating Revenue**

**Current Month**

- Current month revenues are 29% above budget, with strong performance from operating grants optimization
- 2023 revenues are 31% above 2022.

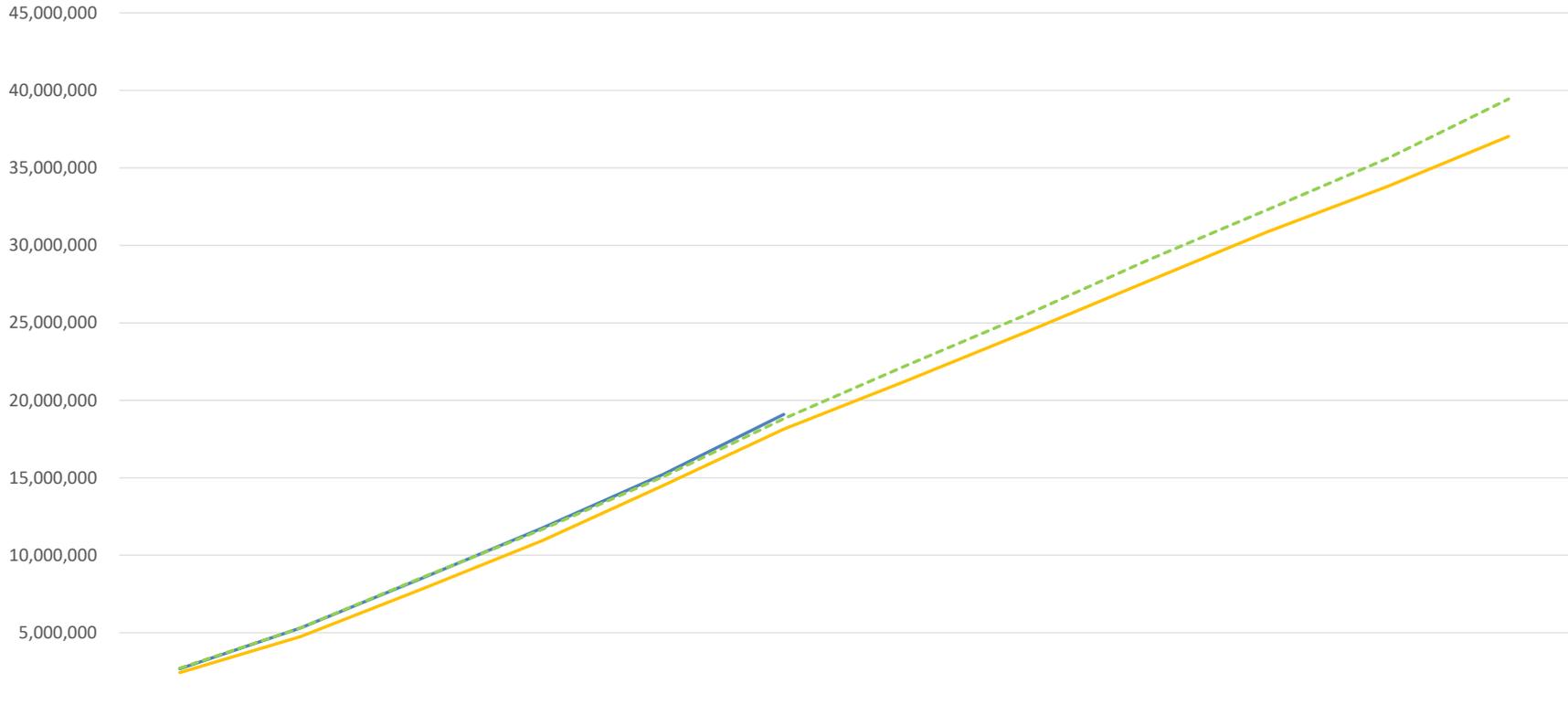
**YTD**

- Actuals are 29% above budgeted operating revenues.





Sales Tax Revenue (GAAP Basis for Financials)



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	2,677,469	5,314,069	8,508,780	11,758,679	15,216,080	19,095,103						
— CY Budget	2,718,963	5,314,069	8,552,596	11,675,173	15,074,590	18,822,803	22,199,792	25,500,900	29,001,710	32,286,756	35,620,557	39,446,942
— PY Actuals	2,429,564	4,754,766	7,810,478	10,943,896	14,504,452	18,144,563	21,222,204	24,382,415	27,640,651	30,867,104	33,814,155	37,035,434

**Significant Items to Note for Sales Tax Revenue**

- Current and prior month are budget estimates due to reporting lag from the State
- May Sales Tax revenues received on July 31st, are 3% below budget, but 6% better than 2022 levels.

**Current Month**

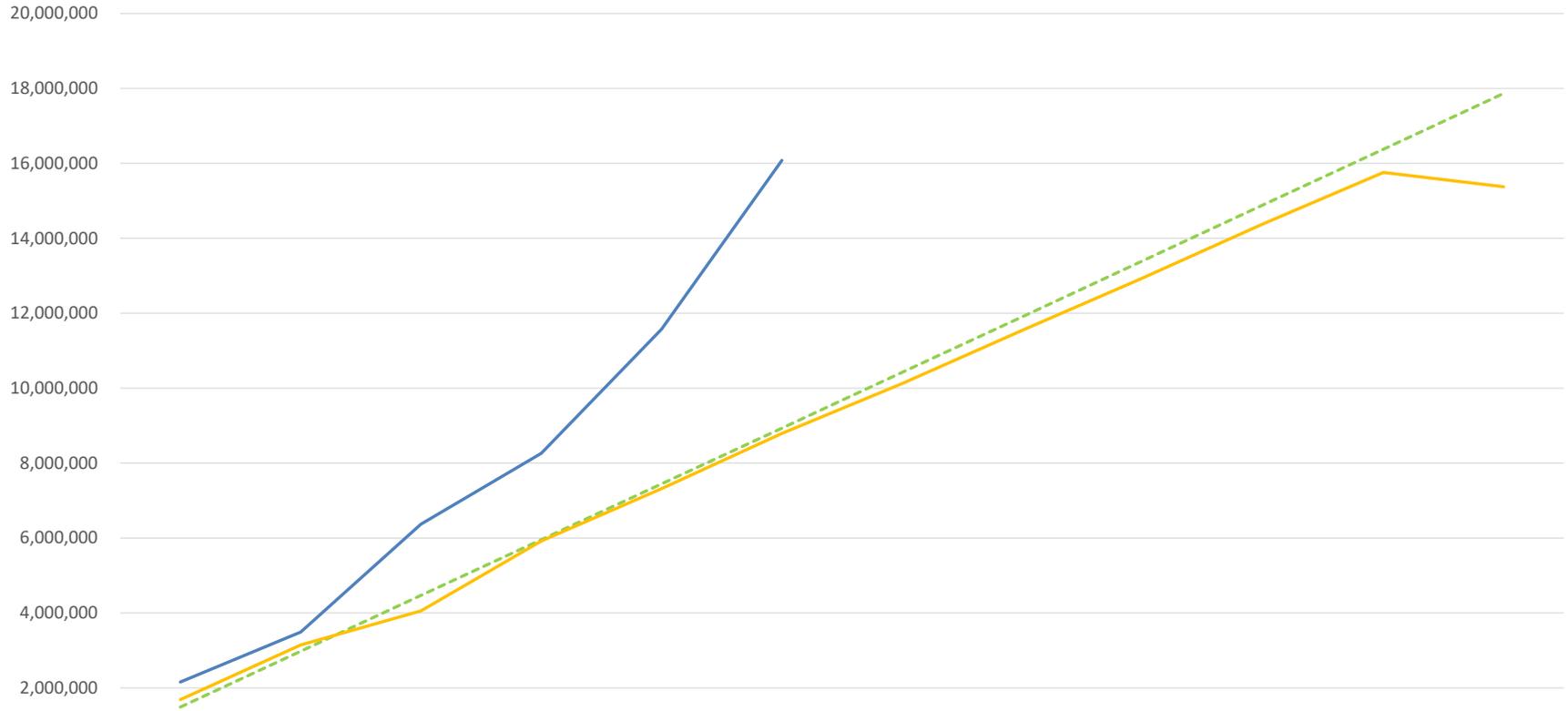
- Estimate for 2023 April adjusted to actuals in June 2023, and it was 4% better than budget, but 4% above 2022 actuals.

**YTD**

- 74% of sales tax revenue is allocated to Operations in 2023, while 26% is allocated to the capital budget. For 2022, the ratio is 73:27



### Operating Grants



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	2,157,240	3,488,688	6,367,991	8,263,563	11,575,179	16,078,763						
— CY Budget	1,488,881	2,977,762	4,466,643	5,955,525	7,444,406	8,933,287	10,422,168	11,911,049	13,399,930	14,888,812	16,377,693	17,866,576
— PY Actuals	1,686,682	3,147,755	4,054,951	5,919,781	7,318,257	8,788,655	10,122,160	11,548,236	12,938,981	14,383,275	15,757,019	15,375,594

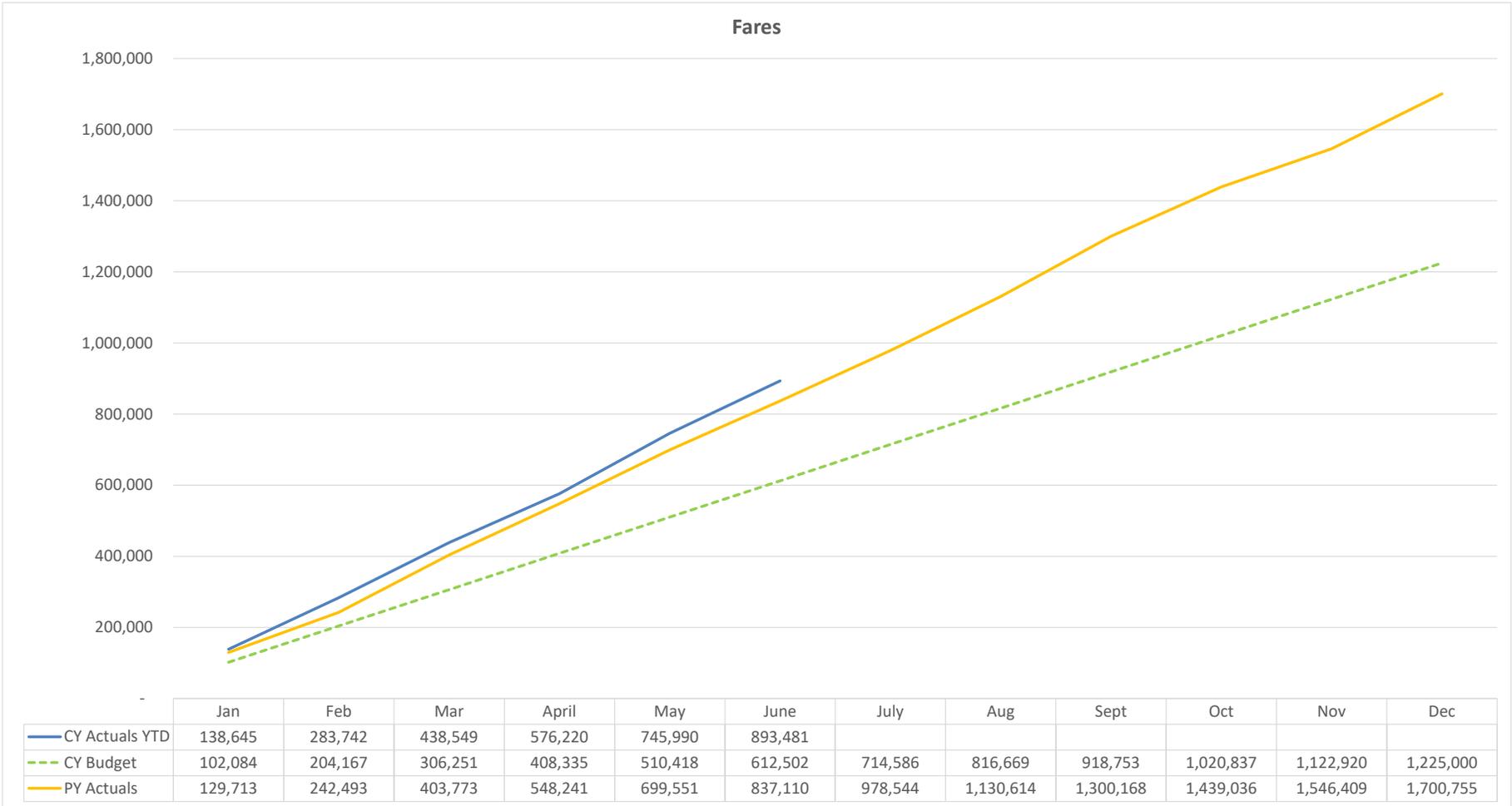
**Significant Items to Note for Operating Grants**

**Current Month**

-Continued diligence and resourcefulness by the grants team kept operating grants revenues high due to increased allowable costs being drawn down.

**YTD**

- YTD Operating Grants Revenue are 80% above budget.
- Includes 2022 Rollover for ARP- \$5 million and WSDOT TSG \$1.3 million combined with optimized reimbursements and grants close outs for sunset state grants.



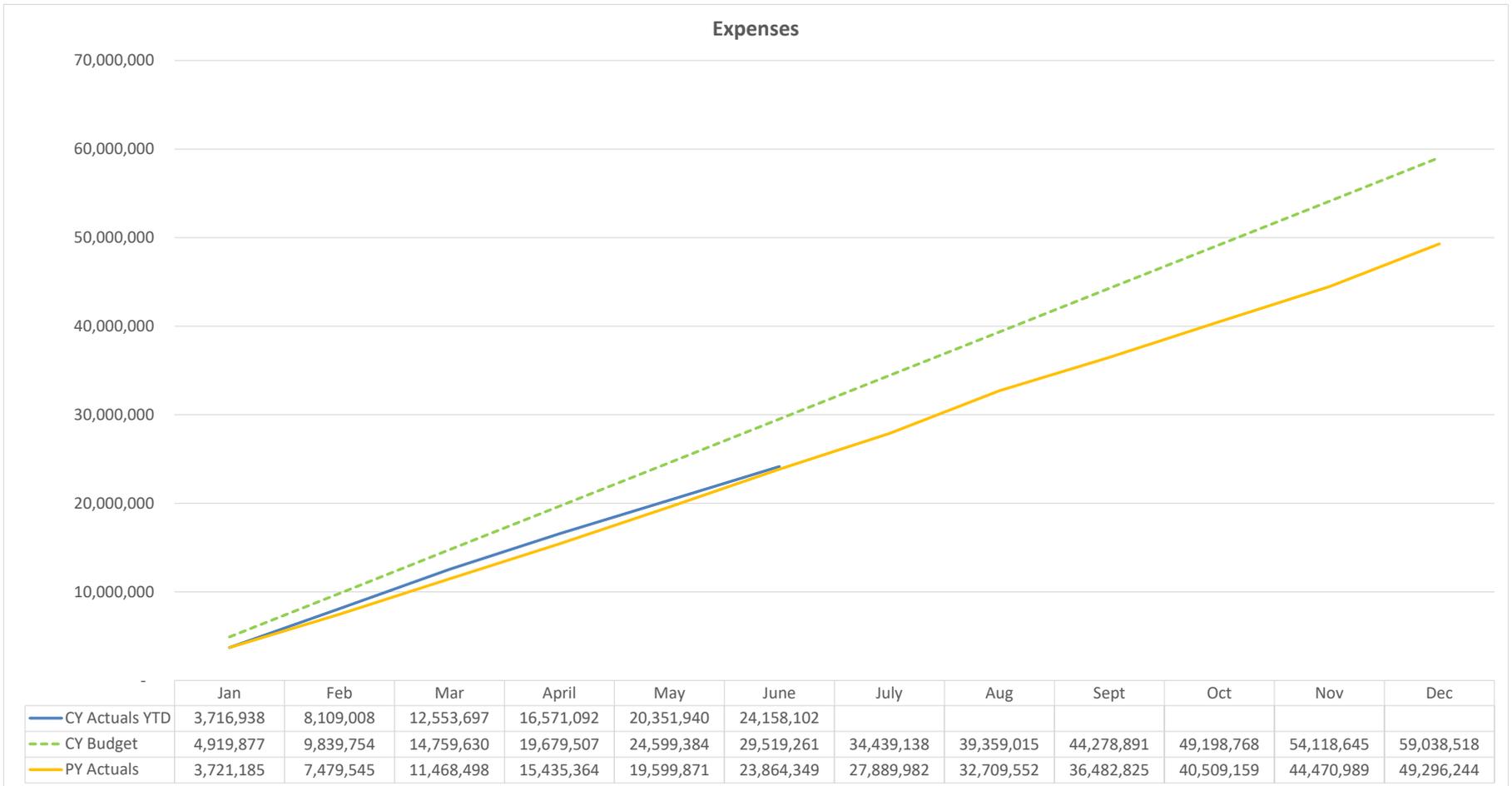
**Significant Items to Note for Fares**

**Current Month**

- Increasing ridership has continued to positively impact fares collection
- June fares are 7% above 2022 collections that included Youth fares.

**YTD**

- YTD 2023 fares revenues have increased by 46% over 2022 even with the Youth-Fare-Free program on-going.



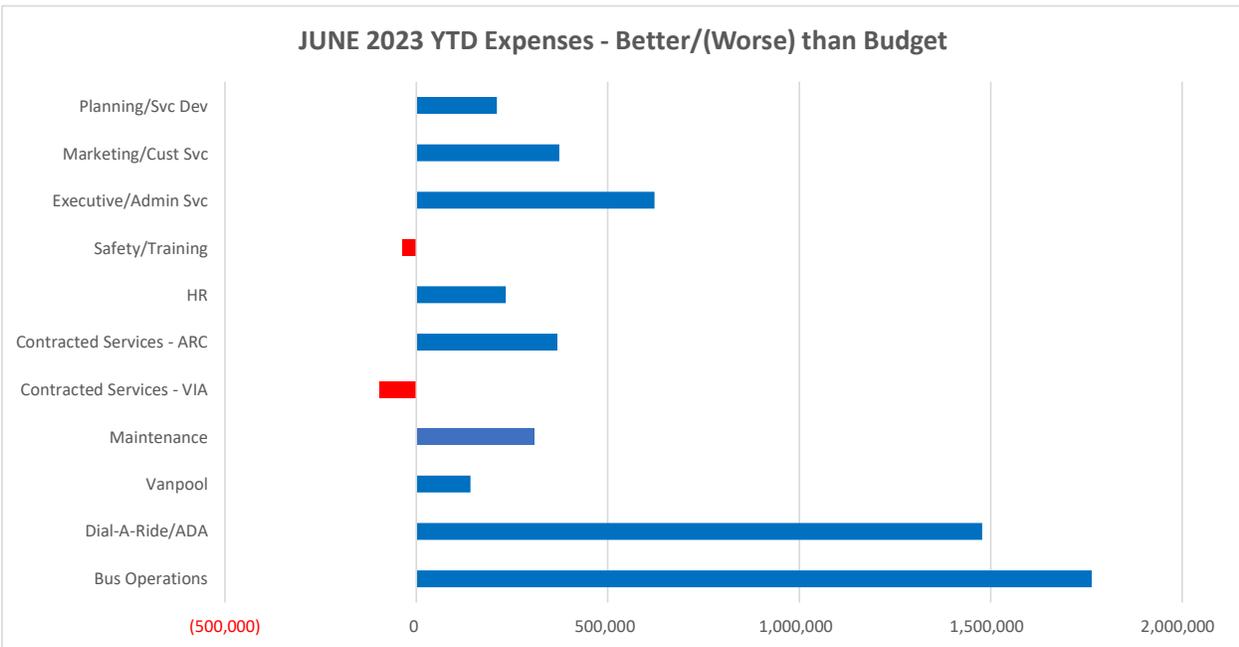
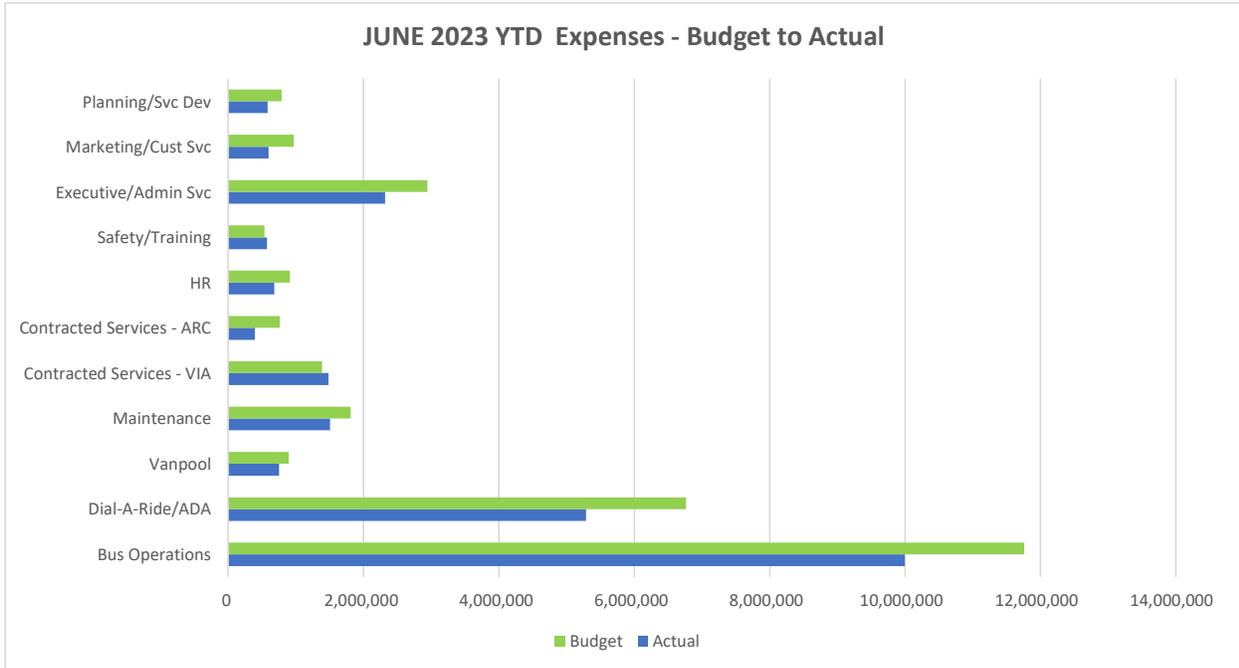
**Significant Items to Note for Expenses**

**Current Month**

- Overall, June expenditures are 23% below budget.
- Main cause for lower expenditures is vacancies for budgeted positions.

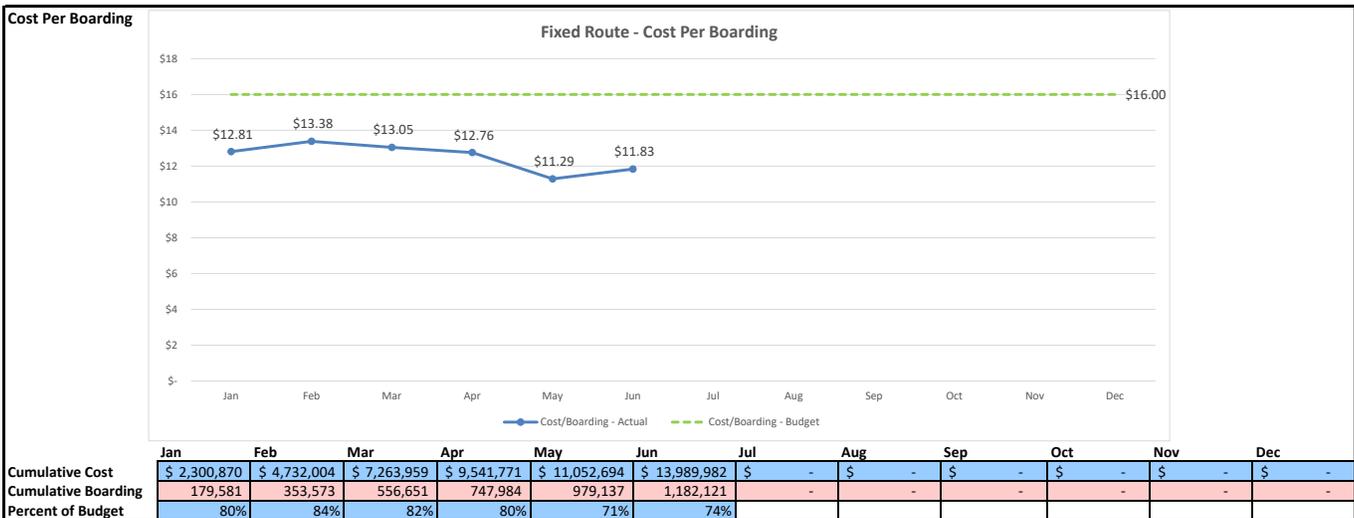
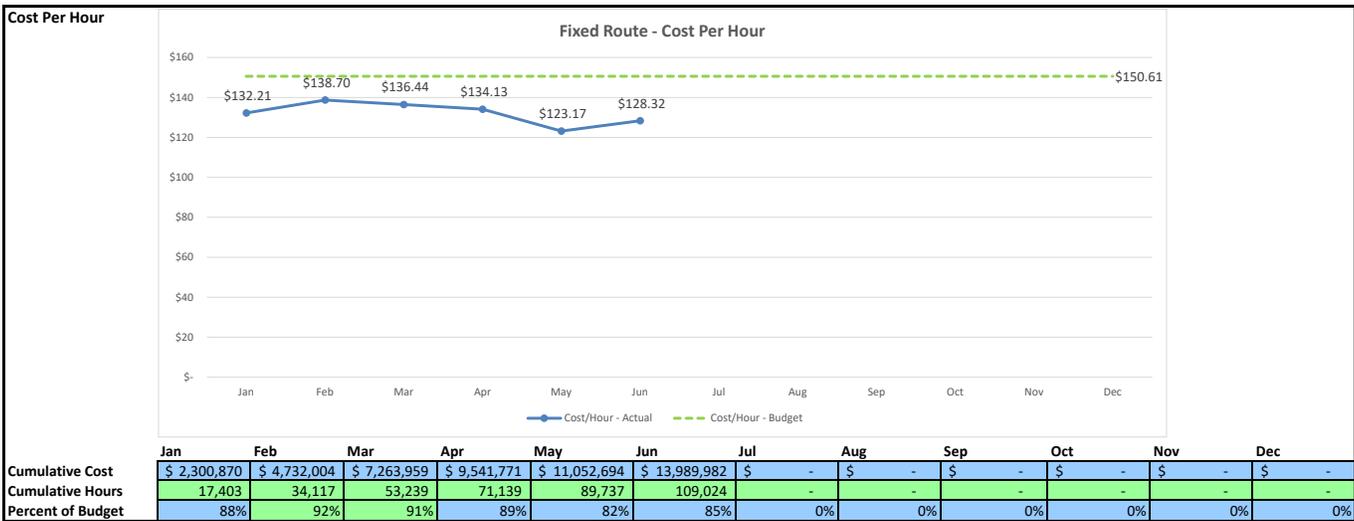
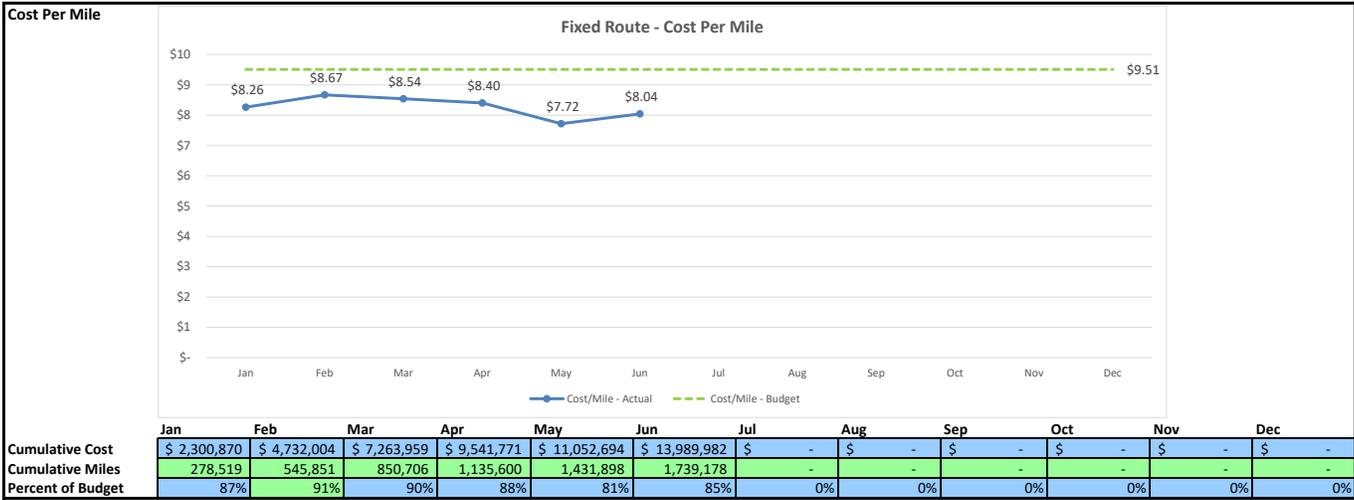
**YTD**

- YTD expenses 18% lower than budget.
- Projects' invoices usually lag the reporting period and are accrued estimates for current month.



**Significant Items to Note:**

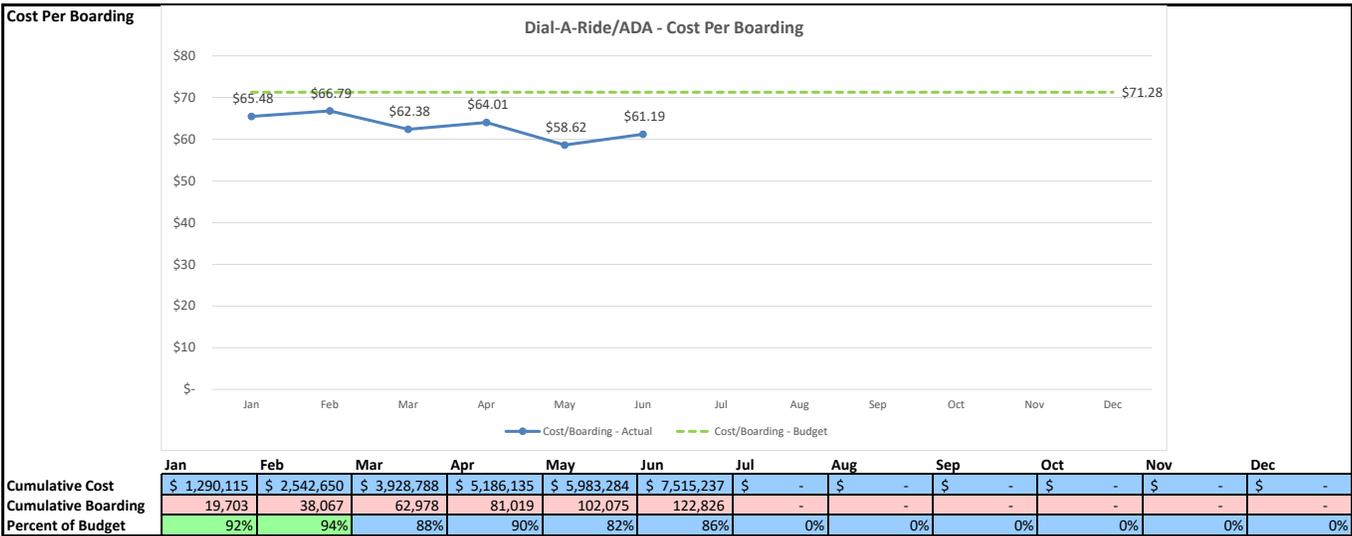
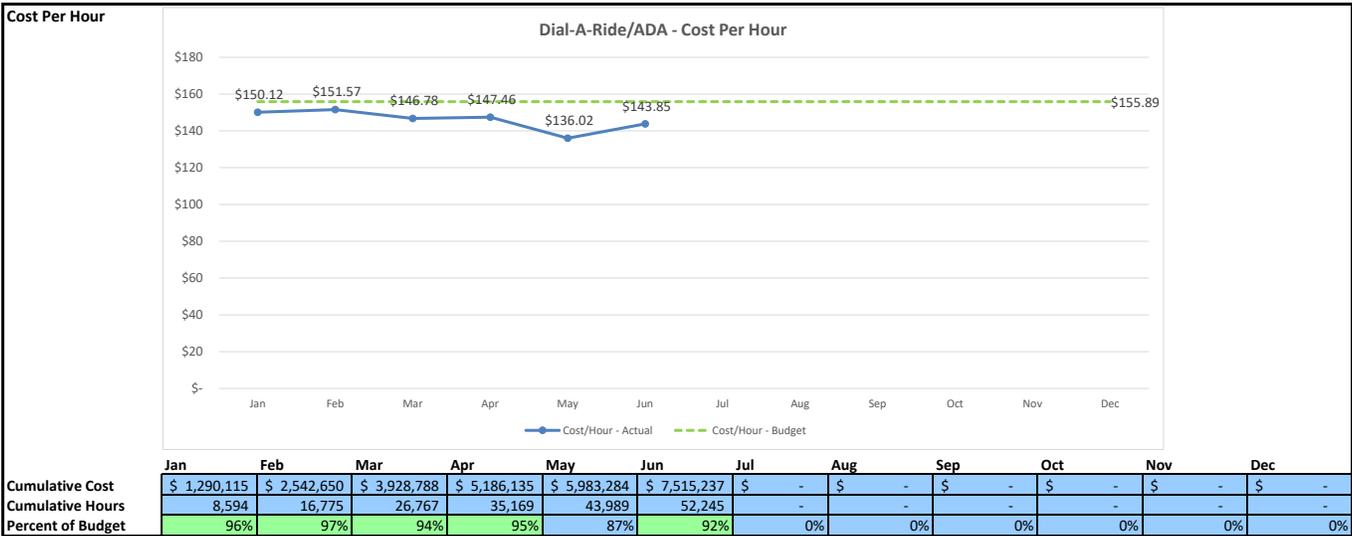
- Safety and Training Expenses are 7% higher than budget due to the on-boarding of new Operators.
- The training costs should come in line as the year progresses and as those costs will be allocated to their assigned departments.
- Via Connect costs are 7% higher than the budget YTD.



**Legend for Percent of Budget:**

Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

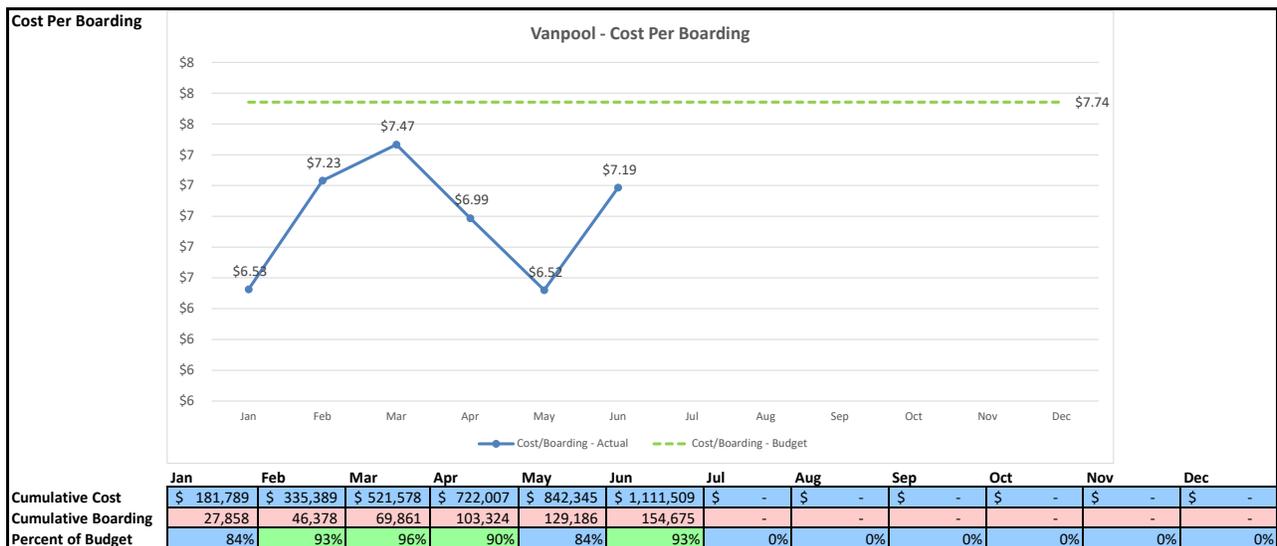
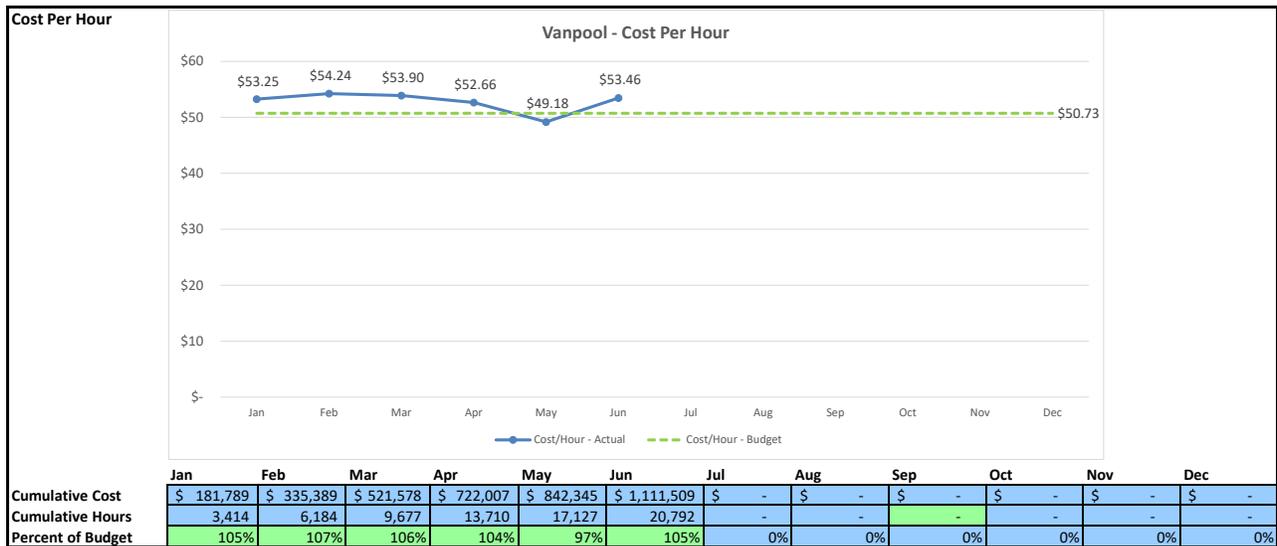
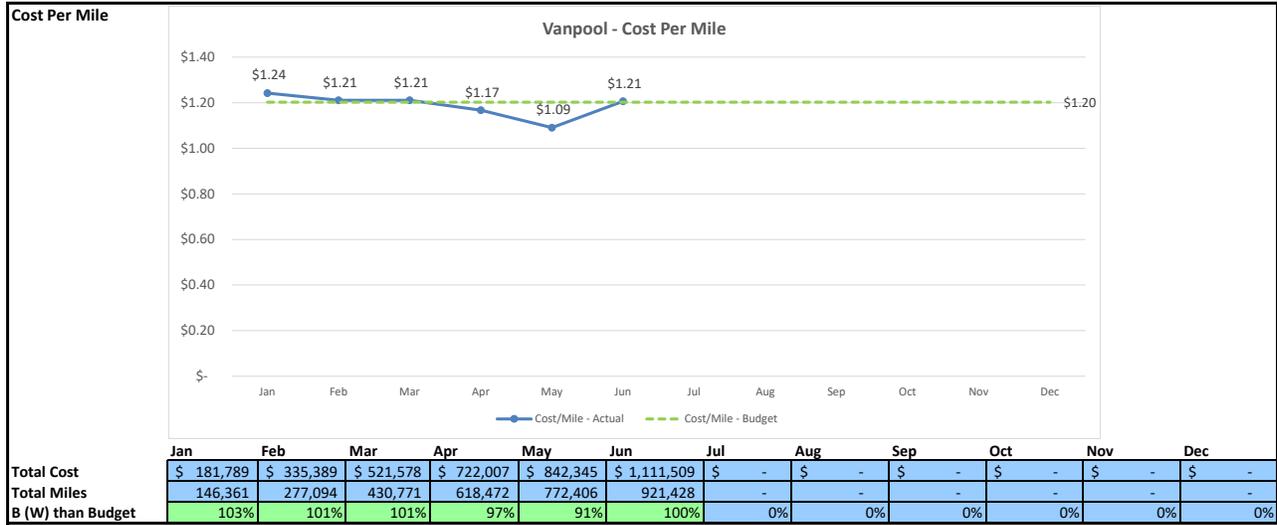
NB: In the January through March reports, the Administrative costs had not been duly allocated to the Cumulative costs. That has been corrected.



**Legend for Percent of Budget:**

Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

NB: In the January through March reports, the Administrative costs had not been duly allocated to the Cumulative costs. That has been corrected.



**Legend for Percent of Budget:**

Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

NB: In the January through March reports, the Administrative costs had not been duly allocated to the Cumulative costs. That has been corrected.



**Ben Franklin Transit**  
**Comparison Revenue & Expenditures to Budget**  
**For the Period Ending June 30, 2023**

	2023 Total	2023 Budget Year to Date	Actual YTD June 2023	% Actuals B (W) Budget YTD	Actual YTD June 2022	% 2022 B (W) 2022
<b>Operating Revenues</b>						
Bus Passes	\$ 178,066	\$ 89,033	\$ 230,056	158.4%	\$ 273,135	-15.8%
Bus Cash	121,934	60,967	91,138	49.5%	\$ 144,619	-37.0%
Dial-A-Ride/ADA	200,000	100,000	109,404	9.4%	\$ 99,255	10.2%
Vanpool	700,000	350,000	458,531	31.0%	\$ 307,699	49.0%
Contracted Services (Via)	25,000	12,500	4,352	-65.2%	\$ 12,402	-64.9%
Fares	1,225,000	612,500	893,481	45.9%	837,110	6.7%
Local Sales Tax (Operating Portion)	39,446,942	18,822,803	19,095,103	1.4%	18,144,563	5.2%
Operating Grants	3,184,200	1,592,100	3,810,804	139.4%	1,331,353	186.2%
CARES Act Funds	14,682,376	7,341,188	12,267,959	67.1%	7,457,302	64.5%
Miscellaneous	500,000	250,000	970,562	288.2%	410,011	136.7%
<b>Total Operating Revenues</b>	<b>\$ 59,038,518</b>	<b>\$ 28,618,591</b>	<b>\$ 37,037,908</b>	<b>29.4%</b>	<b>\$ 28,180,339</b>	<b>31.4%</b>
<b>Operating Expenditures</b>						
<b>Directly Operated Transportation</b>						
Fixed Route	\$ 23,515,686	\$ 11,757,843	\$ 9,994,332	15.0%	\$ 10,013,784	0.2%
Dial-A-Ride/ADA	13,523,514	6,761,757	5,284,312	21.9%	\$ 5,191,325	-1.8%
Vanpool	1,784,291	892,146	751,198	15.8%	\$ 434,589	-72.9%
Maintenance	3,617,484	1,808,742	1,502,178	16.9%	\$ 1,594,756	5.8%
<b>Purchased Transportation</b>						
Contracted Services - VIA	2,774,800	1,387,400	1,482,981	-6.9%	915,024	-62.1%
Contracted Services - ARC	1,522,515	761,257	393,406	48.3%	234,437	-67.8%
<b>Administration</b>						
HR	1,827,956	913,978	680,442	25.6%	1,014,420	32.9%
Safety / Training	1,070,397	535,199	573,025	-7.1%	511,080	-12.1%
Executive / Administrative Services	5,883,097	2,941,549	2,319,563	21.1%	2,540,199	8.7%
Marketing / Customer Service	1,938,559	969,280	596,242	38.5%	837,834	28.8%
Planning / Service Development	1,580,217	790,109	580,423	26.5%	576,901	-0.6%
<b>* Total Operating Expenditures</b>	<b>\$ 59,038,518</b>	<b>\$ 29,519,259</b>	<b>\$ 24,158,102</b>	<b>18.2%</b>	<b>\$ 23,864,349</b>	<b>-1.2%</b>
<b>Operating Surplus/(Deficit)</b>	<b>\$ 0</b>	<b>\$ (900,668)</b>	<b>\$ 12,879,806</b>		<b>\$ 4,315,990</b>	
<b>Capital Expenditures</b>						
Local	\$ 13,953,058	\$ 6,976,529	\$ 2,926,716	-58.0%	\$ 1,317,518	122.1%
State	12,871,112	6,435,556	135,697	-97.9%	39,728	241.6%
Federal	7,275,970	3,637,985	1,436,937	-60.5%	-	0.0%
<b>Total Capital Expenditures</b>	<b>\$ 34,100,140</b>	<b>\$ 17,050,070</b>	<b>\$ 4,499,349</b>	<b>-73.6%</b>	<b>\$ 1,357,246</b>	<b>231.5%</b>

\* Excludes budgeted GASB 68 year-end pension adjustment.



**Ben Franklin Transit**  
**Comparison Revenue & Expenditures to Budget**  
**For the Period Ending June 30, 2023**  
**Directly Operated Transportation**

2023 YTD Actual Allocated Cost Per(s)				Contracted	Contracted	Combined
	Fixed Route	Dial-A-Ride	Vanpool	Paratransit	Services (Via)	
Fares	\$ 321,193	\$ 109,404	\$ 458,531	\$ -	\$ 4,352	\$ 893,481
Direct Cost	\$ 9,994,332	\$ 5,284,312	\$ 751,198	\$ 393,406	\$ 1,482,981	\$ 17,906,230
Allocated Cost	\$ 3,786,807	\$ 2,177,735	\$ 287,330	\$ -	\$ -	\$ 6,251,872
Depreciation - Local (Vehicle only)	\$ 208,843	\$ 53,190	\$ 72,981	\$ 3,654	\$ -	\$ 338,667
Cost for Farebox Recovery Ratio	\$ 13,989,982	\$ 7,515,237	\$ 1,111,509	\$ 397,060	\$ 1,482,981	\$ 24,496,769
Boarding	1,182,121	122,826	154,675	22,646	78,911	1,561,179
Revenue Miles	1,739,178	878,856	921,428	92,200	533,622	4,165,284
Revenue Hours	109,024	52,245	20,792	4,172	26,556	212,789
<b>Cost per Boarding</b>	<b>\$ 11.83</b>	<b>\$ 61.19</b>	<b>\$ 7.19</b>	<b>\$ 17.53</b>	<b>\$ 18.79</b>	<b>\$ 15.69</b>
<b>Cost per Rev Mile</b>	<b>\$ 8.04</b>	<b>\$ 8.55</b>	<b>\$ 1.21</b>	<b>\$ 4.31</b>	<b>\$ 2.78</b>	<b>\$ 5.88</b>
<b>Cost per Rev Hour</b>	<b>\$ 128.32</b>	<b>\$ 143.85</b>	<b>\$ 53.46</b>	<b>\$ 95.18</b>	<b>\$ 55.84</b>	<b>\$ 115.12</b>
<b>Farebox Recovery</b>	2.3%	1.5%	41.3%	0.0%	0.3%	3.6%

**Directly Operated Transportation**

2023 YTD Budgeted Allocated Cost Per(s)				Contracted	Contracted	Combined
	Fixed Route	Dial-A-Ride	Vanpool	Paratransit	Services (Via)	
Fares	\$ 150,000	\$ 100,000	\$ 350,000	\$ -	\$ 12,500	\$ 612,500
Direct Cost	\$ 11,757,843	\$ 6,761,757	\$ 892,146	\$ 761,257	\$ 1,387,400	\$ 21,560,403
Allocated Cost	\$ 4,820,740	\$ 2,772,335	\$ 365,782	\$ -	\$ -	\$ 7,958,856
Depreciation - Local (Vehicle only)	\$ 214,161	\$ 52,963	\$ 73,622	\$ 3,608	\$ -	\$ 344,353
* Cost for Farebox Recovery Ratio	\$ 16,792,744	\$ 9,587,054	\$ 1,331,549	\$ 764,865	\$ 1,387,400	\$ 29,863,612
Boarding	1,049,500	134,500	172,000	39,000	102,500	1,497,500
Revenue Miles	1,766,000	966,500	1,107,500	111,500	569,000	4,520,500
Revenue Hours	111,500	61,500	26,250	7,000	30,500	236,750
<b>Cost per Boarding</b>	<b>\$ 16.00</b>	<b>\$ 71.28</b>	<b>\$ 7.74</b>	<b>\$ 19.61</b>	<b>\$ 13.54</b>	<b>\$ 19.94</b>
<b>Cost per Rev Mile</b>	<b>\$ 9.51</b>	<b>\$ 9.92</b>	<b>\$ 1.20</b>	<b>\$ 6.86</b>	<b>\$ 2.44</b>	<b>\$ 6.61</b>
<b>Cost per Rev Hour</b>	<b>\$ 150.61</b>	<b>\$ 155.89</b>	<b>\$ 50.73</b>	<b>\$ 109.27</b>	<b>\$ 45.49</b>	<b>\$ 126.14</b>
<b>Farebox Recovery</b>	0.9%	1.0%	26.3%	0.0%	0.9%	2.1%

**June 2023 Actuals Better (Worse) than Budget**

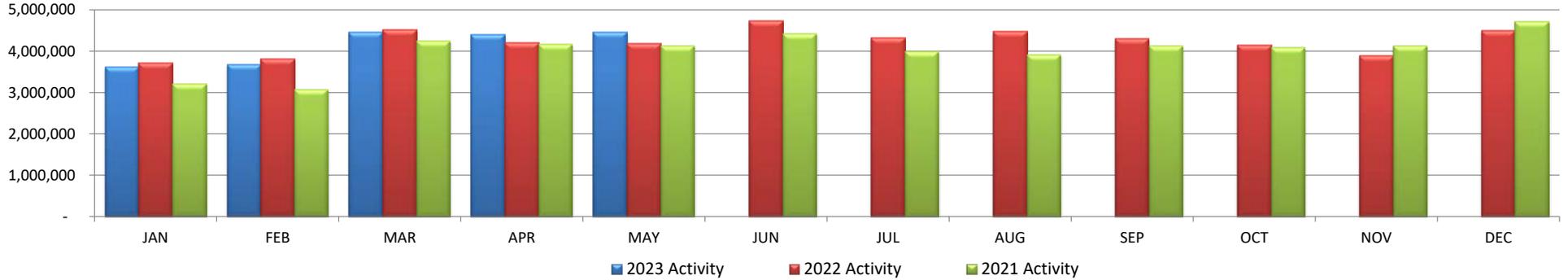
<b>Cost per Boarding</b>	<b>\$ 4.17</b>	<b>\$ 10.09</b>	<b>\$ 0.56</b>	<b>\$ 2.08</b>	<b>\$ (5.26)</b>	<b>\$ 4.25</b>
<b>Cost per Rev Mile</b>	<b>\$ 1.46</b>	<b>\$ 1.37</b>	<b>\$ (0.00)</b>	<b>\$ 2.55</b>	<b>\$ (0.34)</b>	<b>\$ 0.73</b>
<b>Cost per Rev Hour</b>	<b>\$ 22.29</b>	<b>\$ 12.04</b>	<b>\$ (2.73)</b>	<b>\$ 14.09</b>	<b>\$ (10.36)</b>	<b>\$ 11.02</b>

\* Excludes budgeted GASB 68 year-end pension adjustment.

NB: In the January through March reports, the Administrative costs had not been duly allocated to the Cumulative costs. That has been corrected.



### BFT Sales Tax Comparison 2020 to YTD 2023



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	YTD
2023 Activity	3,621,393	3,685,398	4,462,542	4,404,165	4,461,692								20,635,190	\$ 20,635,190
2022 Activity	3,718,461	3,818,560	4,527,951	4,220,707	4,199,919	4,741,316	4,335,247	4,477,763	4,315,048	4,142,860	3,892,338	4,504,698	50,894,868	\$ 20,485,598
2021 Activity	3,217,469	3,080,269	4,253,848	4,162,484	4,127,491	4,434,171	3,995,092	3,907,965	4,136,176	4,100,560	4,129,726	4,726,262	48,271,512	\$ 18,841,561
2020 Activity	2,897,013	2,628,492	2,869,290	2,734,647	3,377,653	3,655,389	3,621,523	3,259,755	3,773,316	3,372,348	3,302,921	3,981,314	39,473,663	\$ 14,507,096
Chg 23 to 22	(97,068)	(133,162)	(65,409)	183,458	261,773	-	-	-	-	-	-	-	149,592	
Chg 22 to 21	500,991	738,291	274,103	58,223	72,428	307,145	340,156	569,799	178,872	42,300	(237,388)	(221,564)	2,623,356	
Chg 21 to 20	320,456	451,777	1,384,558	1,427,837	749,838	778,782	373,568	648,209	362,860	728,212	826,805	744,948	8,797,849	
Chg 20 to 19	345,798	212,951	(214,627)	(381,139)	(56,538)	(82,385)	214,317	(96,862)	163,901	112,398	(282,544)	226,482	161,752	
% Chg 23 to 22	-2.6%	-3.5%	-1.5%	4.2%	5.9%								0.7%	
% Chg 22 to 21	15.6%	24.0%	6.4%	1.4%	1.8%	6.9%	8.5%	14.6%	4.3%	1.0%	-5.7%	-4.7%	5.4%	
% Chg 21 to 20	11.1%	17.2%	48.3%	52.2%	22.2%	21.3%	10.3%	19.9%	9.6%	21.6%	25.0%	18.7%	22.3%	
% Chg 20 to 19	13.6%	8.8%	-7.0%	-12.2%	-1.6%	-2.2%	6.3%	-2.9%	4.5%	3.4%	-7.9%	6.0%	0.4%	
2023 Budget	3,680,707	3,513,039	4,384,049	4,227,086	4,601,849	5,074,020	4,571,488	4,468,766	4,739,106	4,447,024	4,513,023	5,179,843	53,400,000	\$ 20,406,730
2022 Budget	3,339,912	3,196,447	3,822,127	3,685,386	4,188,859	4,468,726	4,219,761	4,071,741	4,363,599	4,029,370	4,099,852	4,641,719	48,127,500	\$ 18,232,732
2021 Budget	2,746,574	2,667,953	3,329,812	3,199,984	3,484,955	3,910,393	3,403,113	3,428,179	3,522,917	3,287,186	3,391,233	3,827,701	40,200,000	\$ 15,429,278
2020 Budget	2,627,752	2,488,008	3,176,434	3,209,259	3,537,217	3,849,908	3,166,535	3,226,237	3,156,625	3,105,347	3,015,387	3,478,464	38,037,173	\$ 15,038,670
Vs. 2023 Budget	(59,315)	172,359	78,493	177,079	(140,157)								228,460	
Vs. 2022 Budget	378,549	622,113	705,824	535,321	11,060	272,590	115,486	406,023	(48,551)	113,489	(207,515)	(137,021)	2,767,368	12.4%
Vs. 2021 Budget	470,895	412,316	924,036	962,500	642,536	523,778	591,979	479,786	613,259	813,374	738,493	898,561	8,071,512	22.1%
Vs. 2020 Budget	269,262	140,484	(307,145)	(474,612)	(159,563)	(194,518)	454,989	33,518	616,691	267,000	287,534	502,850	1,436,490	-3.5%

