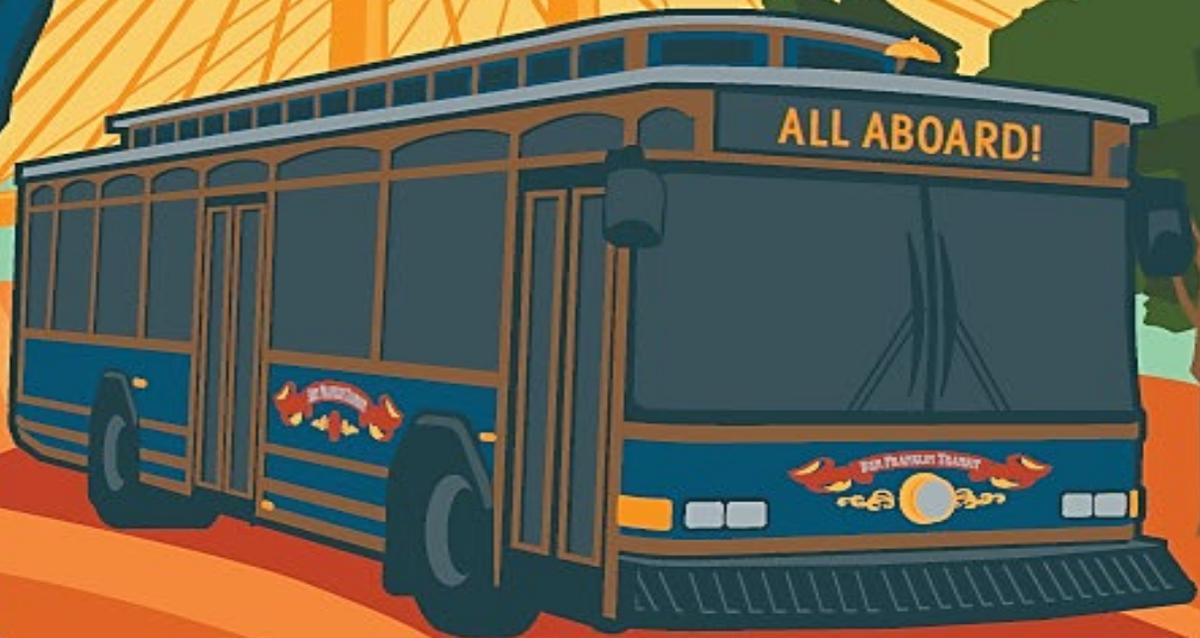


Ben Franklin Transit

2019 – 2024

Transit Development Plan

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Executive Summary

This TDP was assembled immediately after 18 months of stabilization following the system-wide fixed route service change of September 2017; e.g., the first major fixed route service update in the last decade, also referred to as the Comprehensive Service Plan or CSP. Simultaneously, a full suite of state-of-the-art onboard electronic equipment was activated. The rich data stream is only just being absorbed internally and has yet to be shared with our regional transportation partners.

Connectivity Assessments

Measuring quality along the immediate path of a given route is valuable, as it reflects the end goal of connecting people and places. Useful assessments must consider the function of those facilities within the larger network. Transit agencies typically do not have jurisdiction over pedestrian and bicycle facilities beyond their stop and station sites, but can influence change through positive participation in local and regional forums.

https://www.fhwa.dot.gov/environment/bicycle_pedestrian/publications/multimodal_connectivity/#toc502339723

With “stabilization” behind us, we can now focus our attention on “integrating” Ben Franklin Transit (BFT) services into jurisdictional development plans and policies. The Tri-Cities is not a cohesive metropolitan area, but instead an agglomeration of five small cities and two counties that are often competing for the same resources. This decentralized approach is embraced by the community in a way that makes the Tri-Cities unique. People here enjoy being in an adjacent city

with a different ambiance within a matter of minutes. However, the jurisdictions are aware that regionalization is the best path to: traffic congestion mitigation, air quality conformity, tourism, and to a lesser degree, collaborative economic development. Recent regional traffic and air quality discussions are already calling for multi-modal alternatives as practical solutions to new bridges and wider roads.

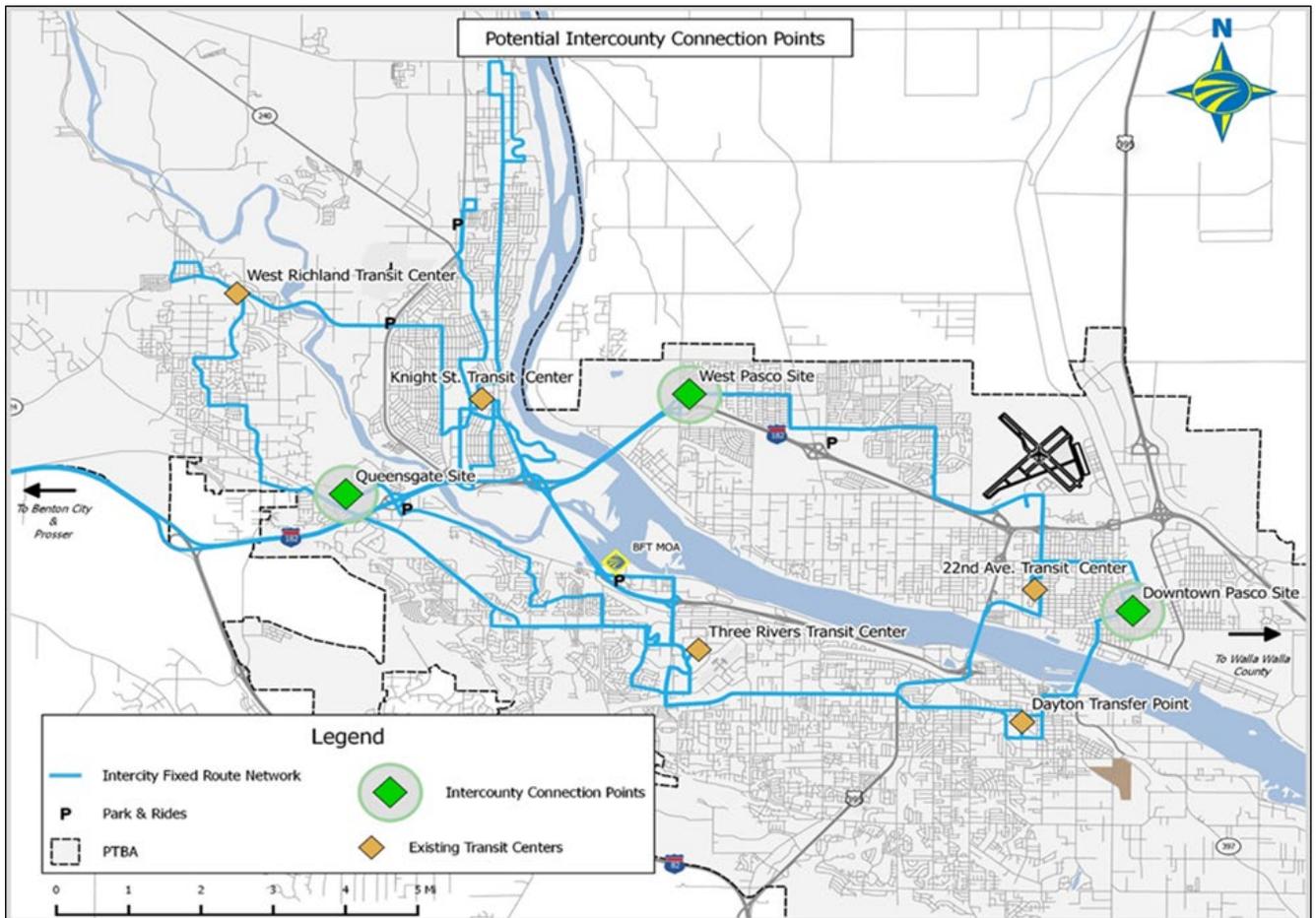
The BFT 2017 comprehensive fixed route service plan responded by building strong intercity routes that connect the Kennewick, Pasco, Richland Transit Centers (see map in Appendix C.3), which are the highest producing routes in the system. None of the cities have an urban core, so BFT struggles to capture rides along shallow commercial arterial strips backed by low-lying single-family housing on half acre lots. Post 2000 residential tract housing has replaced large swaths of agricultural land with walled subdivisions with minimal road networks that lack interconnectivity—making transit service almost impossible.

BFT needs more than an incremental approach to building on the CSP. Therefore, the 2019-2024 TDP will enabled a longer-range service plan, which will be based on solid demographic and land use analysis. This TDP helps define the resources needed to move closer to the paradigm shift aimed at transit-oriented development and subsequent increased ridership growth.

Building on a Consistent Community Favorite

BFT's Vanpool program (fourth largest in the state) is heavily dependent on Hanford Site commuters (197 of the 250 active vans). It is a strong program even without major subsidy. The ongoing WSDOT SR 240 integrated scoping study is analyzing how many more vehicle miles of travel could be removed from SR 240 if high occupancy lanes (HOV) were added to the SR 240 integrated solution.

In 2018 BFT planned to infill the intercity loop by adding the Broadmoor (350 space) and Duportail (150 space) Park & Rides (P&Rs) as a key mechanism to enhancing the alternative travel network. Every element of this \$8M P&R program will optimize community integration, from funding pedestrian/bike/vehicular flow improvements, to business partnerships, and incentivizing non-single occupancy travel, all with a consumer-based marketing approach.



BFTs Ongoing Role in the Community

Dial-A-Ride (DAR)

In 2018, DAR ran almost as many miles (1,749,500) and hours (118,200) as the entire fixed route fleet, to provide much appreciated door-to-door service to Americans with Disabilities Act (ADA) qualified individuals. DAR runs everywhere in the 616-square-mile Public Transit Benefit Area (PTBA), not just the FTA-required $\frac{3}{4}$ mile buffer surrounding the fixed route system. In 2018, a new three-year collaborative contract was negotiated with the Arc of Tri-Cities to provide transport for eligible persons with intellectual and developmental disabilities. BFT continues to adhere to a judicious ADA screening process that ensures only truly eligible people ride door-to-door service, thereby preserving the Tri-Cities community trust in the way BFT is spending tax dollars on public transportation.

Fixed Route

BFT's flagship service is the 17 fixed bus routes that logged 2,032,773 boardings in 2018, with a priority to serve even more in 2019. According to an October 2018 rider survey the new fixed route network "works well" for the everyday riders (1/3 of the 1,550 surveyed were regulars who use the bus at least six times a week); 26% of those surveyed were traveling to work, 21% were traveling for recreation and 32% were traveling to school. BFT continues to provide overflow buses (trippers) to high schools during the school peak demand period. BFT fixed route serves the Columbia Basin College (CBC) campus every half hour with Route 225. The CBC/BFT college pass program offers students unlimited rides when they flash their valid student ID card with current term sticker affixed. In 2018, 131,626 CBC passes were honored, many coming directly from the high schools to campus while enrolled in the Running Start program, which encourages high school students to earn college credits.

Loss of Taxi Contracted Services

The BFT Board of Directors voted to issue a Request for Proposals (RFP) to recruit a new vendor to fill the void left by a loss of contracted taxi services due to sudden contractor closure on October 30, 2018. In the meantime, BFT restored service to previous riders principally through the General Demand service model and addition of two later hours of night service on fixed route. BFT replicated the Prosser General Demand Response model for the 'last mile' connection to fixed route to designated points in underserved pockets of the PTBA. The Arc of Tri-Cities agreed to transport even more people with intellectual and developmental disabilities, which freed up a BFT/DAR vehicle to provide General Demand service in Finley; Finley had been left with no public transportation options. BFT also extended the fixed route coverage from 8 p.m. Monday thru Friday and from 7 p.m. Saturday, to 10 p.m. on all days across most routes beginning March 11, 2019, to help restore some degree of night service previously served by taxi. Due to the loss of a contracted taxi on Sundays, BFT offered eligible non-profit organizations a \$250 retired vanpool vehicle via the 'Van-Me-Down' program and van rentals via the 'Community Van' program, which are both managed by BFT's Vanpool team. To help resolve the loss of service dozens of calls were made by the executive and management staff to the group

homes and individuals who routinely made Sunday trips for jobs and church events, in hopes of helping fill the Sunday service void.

General Demand

Traveled 145,100 revenue miles, clocking 6,700 revenue hours, and provided 27,500 boardings in 2018.

Vanpool

BFT's conventional Vanpool program continues to supply conscientious commuters with a popular alternative to commuting alone. BFT Vanpool delivered 646,200 trips traveling 3.4 million miles over 72,300 hours. In 2018, Vanpool operations installed software enabling commuters to provide digital records of their standard route to work to easily calculate the van group fares. All this gave BFT a detailed electronic record, which provides daily reports for National Transit Database (NTD) compilation. By Spring 2019, every Vanpool participant, driver, bookkeeper, and rider will have an individual account available for access online. Rideshare matching was also enhanced and will be managed at the local level.

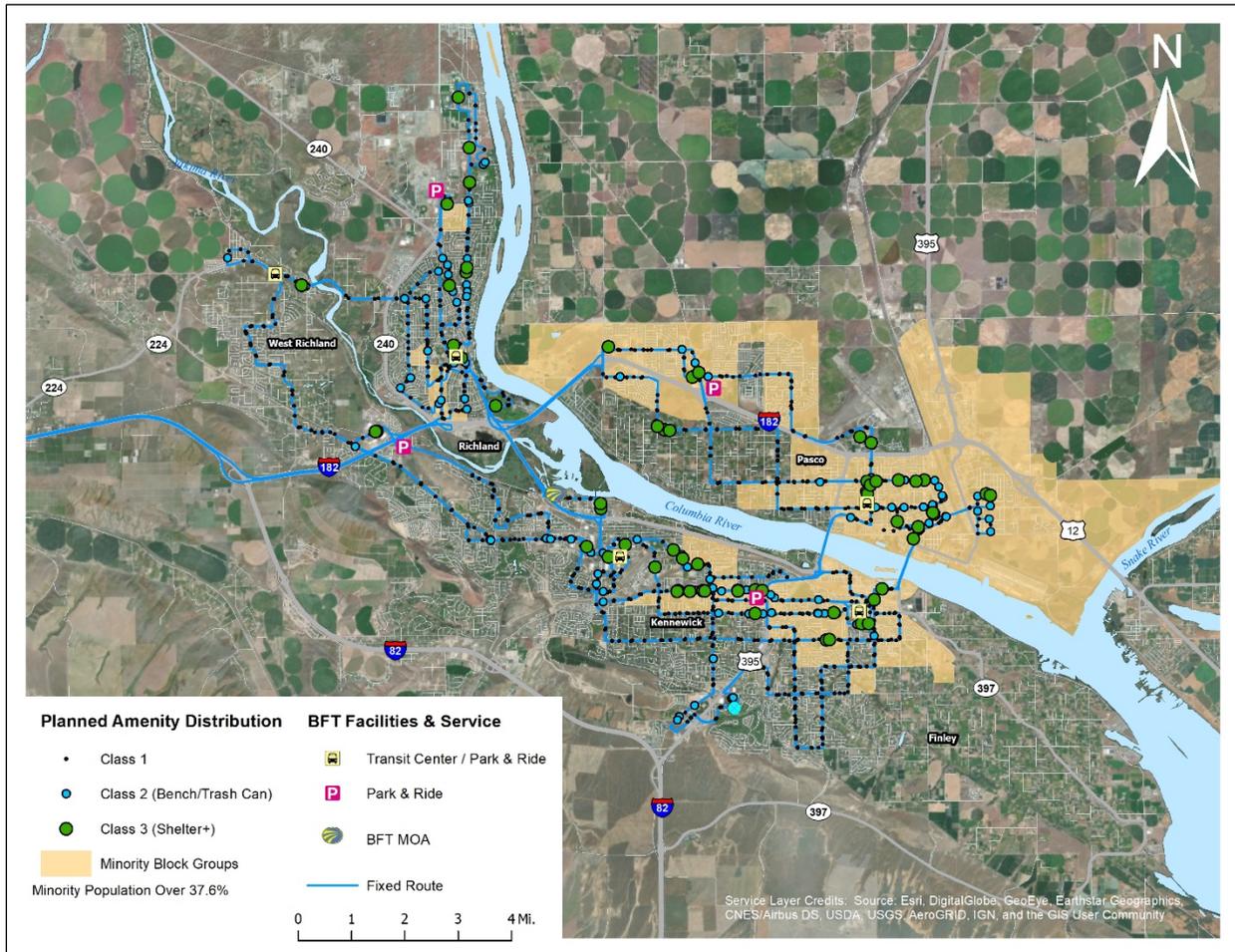
Inter-Agency Coordination

BFT participated in many local government forums geared towards uplifting the conditions within which many of the disadvantaged populations often dwell. Participating in these forums allows BFT to reflect on the public transportation aspects of several emerging social topics, i.e., homelessness and serving the immigrant population. Over the last year BFT staff has consistently attended regular meetings of the various jurisdictional Planning Commissions and Port Authorities, and special local government Public Works open houses to stay abreast of the rapidly changing land use issues.

State and Federal Collaboration

BFT holds a seat as a voting member of the Benton-Franklin Council of Governments (BFCOG) Technical Advisory Committee, which was instrumental in both the 2018 TDP and the Transit Asset Management (TAM) Plan approvals. BFT participated in various Washington State Department of Transportation (WSDOT) studies including: collecting BFT Vanpool rider surveys for the WSDOT US-395 Corridor Safety Study, WSDOT Travel Washington Intercity Bus Program update, and the SR 240 Integrated Scoping Project¹. BFT actively participated in the BFCOG-led Human Service Public Transportation Coordination Plan of 2018, which resulted in award of three regional WSDOT Consolidated Grants to organizations dedicated to transporting lower income individuals.

¹ WSDOT integrates TDPs and transit long-range plans into baseline information for their new Corridor Sketch initiative and Practical Solutions.



Negotiating Access to Transit: Amenities Help Exemplify Pro-Transit Urban Design

2018 was the year that the ‘new’ Comprehensive Service Plan Study (CSPS) was put to the test, starting with adapting a consultant-designed run-cut into real life operations, then turning to bus stop safety relocation, time point adjustments and bus stop consolidation negotiation. BFT assembled an amenities inventory and used CSPS guidelines to equitably distribute on-street amenities (see technical analysis in the ‘2019 Title VI Analysis’). BFT established a point of contact within each jurisdiction to walk through a more formal bus stop siting and Right-of-Way permitting process.

BFT ordered 50 new modern glass and aluminum shelters at the end of 2018. In preparation for a May 2019 arrival, BFT developed RFPs for shelter pad repair, installation of shelters and construction of new shelter pads. Small business contractors were encouraged to apply. BFT used every opportunity to have private partners and government agencies build the shelter pads in lieu of bidding out each site. Thus far, eight new shelter pads were designed and/or constructed on behalf of BFT; half of these are completely paid for by the partners, while others are designed and contracted by the partner and reimbursed by BFT.

BFT has also expressed interest in improving infrastructure associated with access to bus stops and is building a participation program around the municipal “rapid flash” pedestrian crossing construction program. Our bond with the cities has been growing with every physical improvement that BFT helps to shape in the community.

- The sustainability coordinator with Pacific Northwest National Laboratory (PNNL) has devised a long-range sidewalk construction program specifically to accommodate ADA road-side requirements for three new bus stop locations.
- Washington State University in north Richland agreed to fund infrastructure to accommodate new shelters and has suggested placing electronic bus route/schedule information kiosks on campus, as well as introducing the college pass program to the student body.
- Benton County engineers tackled the engineering of a difficult bus stop pad on a very steep slope at the Benton County Annex Building.
- The City of Richland approved a temporary Transit Mall during planned Knight Street Transit Center reconstruction, which requires shutting down a public street for transit-only use.
- City of Pasco designed and constructed a bus pull-out and ADA compliant bus shelter pad during the Argent Road Widening Project at Tech Way (CBC).
- Tri-Cities Community Health poured a shelter pad and Trios Health designed a pad and windscreen walkway improvements to connect their newly constructed bus shelter pad to the Trios Care Center at Southridge on Plaza Way.
- Pizza Hut in Richland, at the corner of George Washington Way and McMurray, is an example of a private business that permitted use of their frontage for a relocated shelter, while BFT is hiring out the design and construction.

The new amenities have been an excellent tool for integrating transit into jurisdictional plans. BFT hopes to leverage these relationships to initiate several other Complete Street features that exemplify pro-transit urban design. These could be anything from openings in long linear walls to give access to a bus stop or protected pedestrian crossings up-to encouraging storefronts at the curb edge with parking in the rear. BFT proposes to make modest annual capital investment contributions along each high-capacity corridor to re-enforce excellence in transit-oriented design. The new six-year Capital Improvement Program (CIP) projects being recommended for funding include:

- New High Capacity Corridor Project – priming high frequency transit corridors for future Bus Rapid Transit service.
- New transit property reuse – preparing BFT holdings (i.e., Huntington) for joint venture redevelopment.
- New expanded “neighborhood” vanpool program – adding five 50-100 space lots in five years.
- Rejuvenate Transit Signal Priority onboard integration - engineering and rules for reconsideration by the jurisdictions.

Technology – Gateway to Performance Based Monitoring and Evaluation

Along with interacting with regional data to design transit services, BFT is also improving how it collects, analyzes and reports its own internal data. In the next six-years BFT plans to use data effectively to improve efficiency as well as attract new riders. Some of the tools envisioned include:

- Safety and Security – camera surveillance, gate and door access control.
- Service performance measures on demand – i.e., real-time performance dashboards.
- Operations workflow software (TBD) to complement Trapeze Streets/PASS system performance data production.
- Operationalizing the Transit Asset Management (TAM) study and framework – Avail software.
- Electronic bus route/schedule information kiosks at campus/shopping mall/airport/clinic/transit center.
- Mobile ticketing - pay with a variety of media such as mobile phone, smart wearables, or a card as payment.
- Moving forward on purchase of electric vehicles and charging stations for 25% bus fleet and as required at P&Rs.
- Ongoing bus stop amenities improvements – additional solar shelters, benches trash cans and bus stop totems in the Tri-Cities and redistribution of newest blue shelters as appropriate (i.e., Benton City and Prosser).
- Onboard integrated technology system updates for Transit Signal Priority (TSP).
- Actuating onboard automated passenger counters (APC) for NTD reporting purposes.
- Customer comment software to replace current unsupported system.
- Purchased map upgrades for the Trapeze/PASS software and updated polygons for those maps.
- A real-time bus location APP - requires Streets (Trapeze) module to link to Google Maps (GTFS-RT).

Employing Professional Manpower and Resources to Keep Projects Moving

A team of consultants and new systems have been instrumental in BFT's recent achievements. As in any changing environment, resource investments and the subsequent recurrent expenses need monitoring, assessment and evaluation before being programmed into the six-year plan. Too often a consultant is considered the answer to a problem/deficiency rather than an instrument to get the needed change pointed in the right direction.

- Human Resources – hired new staff, expanded ArchBright support and continued using NeoGov, SMART goals and Vivid Training.

- Safety and Security – hired new safety analyst in 2018 plus hiring OBS Solutions to conduct a safety and security gap analysis and recommend improvements.
- Ops – DAR consultant in 2018 and DAR manager appointed in 2019, new driver recruited for expanded evening hours and general demand coverage, plus hiring organizational development and documentation consultant.
- Administration – in-house data and records archive project.
- Maintenance and Facilities – new maintenance supervisor position, MOA facilities engineers recruited.
- Planning - architectural engineering and service planning consultant recruited, mobility as a service supplemental transport contract negotiated.
- Vanpool – ongoing institutionalization of Ride-Pro to facilitate group ride recruiting, management, and payments.
- NTD – data scientist, Moss Adams audit and IBI Group integration support was all dedicated to DAR data cleanup.

Where We Want to Be

Consumers are calculating the tradeoffs between car ownership and transit in measures of time not just money. When a third of a transit commute is lost in waiting² even a free fare ranks low on the Value of Reliability scale.

Three overarching best practices aimed at guiding transit policy³:

1. Pursuing partnerships with the private sector, when appropriate, to offer enhanced service that leverages existing infrastructure and caters to consumer preference;
2. Utilizing data to better understand consumer behaviors and movement;
3. Catering to a consumer-centric transportation model.

Public-private partnerships with mobility service providers including transportation network companies (TNCs), bike-share systems, and e-Scooters can further result in more equitable, sustainable outcomes. Bike sharing, for example, has grown 25% between 2016 and 2017 (National Association of City Transportation officials, “Bike share in the U.S.”)

² Moovit, “Public Transit Guide”, 2005. Locally verified with Time Travel Comparison – top ten stops, Keith Hall 2019.

³ KPMG LLP, Accelerating Mobility, 2019

U.S. Department of Transportation Smart City Challenge and the Central Ohio Transit Authority compelled local employers to provide free bus service to 45,000 downtown workers until the end of 2020. Commuters scan a smartphone app to facilitate payment at the fare box and concurrently provide data. The initial pilot doubled the share of bus commuters from 6.4% to 12.2%.

BFT is Advocating for a New Land Use Paradigm; Focus on ‘Nodes and Corridors’

BFT is incorporating land-use/demographic analysis into service planning for amenities distribution, DAR service efficiencies, and annual fixed route improvements. Below are some of the tasks needed to shift transit from chasing growth:

- BFT is relying on the jurisdictions and economic development agencies to lead the way on pedestrian and bicycle travel continuity, with BFT contributing wherever and whenever possible (FTA funded⁴ bike access = 3 miles⁵).
- Support ‘form-based urban design’ with urban edge frontage, transitional heights between uses and parking in rear (maximum space ratios vs minimum space ratios). BFT could contribute to TOD development, in exchange for allocation of bus stop locations prior to driveway access assignment.
- Starting at the bus stop level – safe crossings, amenities, direct pathways to destinations, minimal conflict parking configuration, way-finding signage and context sensitive crosswalks – bus stop location at rapid flash crossings.
- Participate in annual City sidewalk improvement programs by getting on local subcommittees.
- Build ridership along the high capacity corridors. Add frequency to reduce wait time. Build a case to reactivate the Transit Signal Priority (TSP) for better on-time performance. Market the rider as a business customer.
- Participate in local government forums that encourage transit-oriented retail projects, especially those that revitalize the inner-city areas (i.e., purchase strategic parcels of land for the East Pasco transit hub).
- Host design charrettes - art in Transit – shelters, bike facilities, arcade from transit hubs to markets, interactive kiosks.

⁴ FTA 5307 Program - Bicycle projects can receive a 95% federal share for the first 1% of program funds in large urbanized areas. 5339 Facilities program 90%.

⁵ <https://www.govinfo.gov/content/pkg/FR-2011-08-19/pdf/2011-21273.pdf>

Actively Participate to Make Emerging Projects Work for Transit

Advocate for roadway connectivity linkages

Lewis Street Overpass, SR 240 Integration, Chapel Hill Road connection, US395/Ridgeline/Clearwater intersections, Argent Road Widening, Road 100 Interchange, Center Parkway Extension, Columbia Park Boulevard, Tapteal connector.

Purchase Land Along Emerging Transit Markets

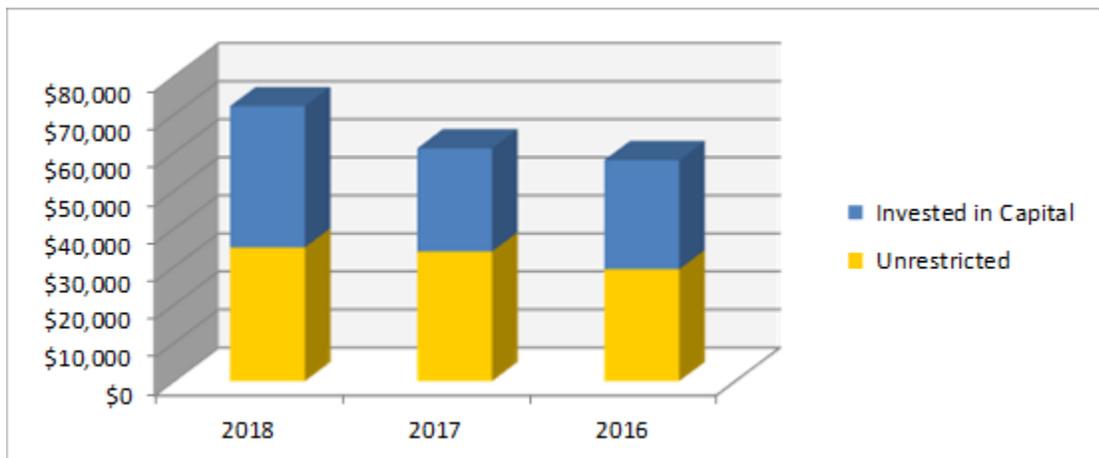
Urban Principal Arterial and high-volume corridors - N Center Parkway, W Gage Blvd, Steptoe Street, Bob Olsen Parkway/Hildebrand Blvd, East Columbia Drive, W 1st Street, Kennewick Ave, Keene Road, Stevens Drive, Road 68, Lewis & Clark, N 4th Avenue, SR 397, N10th Ave, Ridgeline Drive, Southridge Drive

Monitor Major Developments

Vista Fields, Queensgate Expansion, Osprey Point, Columbia Center Mall redevelopment.

Budgeting and Finance Balance Sheet

BFT's total net position increased about 18% from year end 2017, from \$61.2M to the December 31, 2018 amount of \$72.3M.



In 2018, BFT received \$10.2M in capital grant contributions to replace older fleet vehicles. The 2018 amended budget for facilities was \$4.97M to: complete the automatic fluid management system, MOA water diversion project, replace a hoist, order passenger amenities, fund a security plan and add campus security improvements and minor operations building renovations. The final 2018 actual operating expenditures of \$36,918,227 did not exceed the budgeted amount of \$40,057,655.

The Board of Directors met on October 11, 2018 and approved the Fiscal Year 2019 Operating Budget of \$42,022,300 and Capital budget of \$22,012,566. During the FY2019 Budget presentation the Board members were reminded that the new fixed route structure eliminated

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many of the forced transfers of the past by offering convenient one seat rides, therefore ridership could appear to be decreasing. Along with this reminder, the Interim Service Development Director at the time also committed to make 2019 the beginning of a trend in increasing ridership.

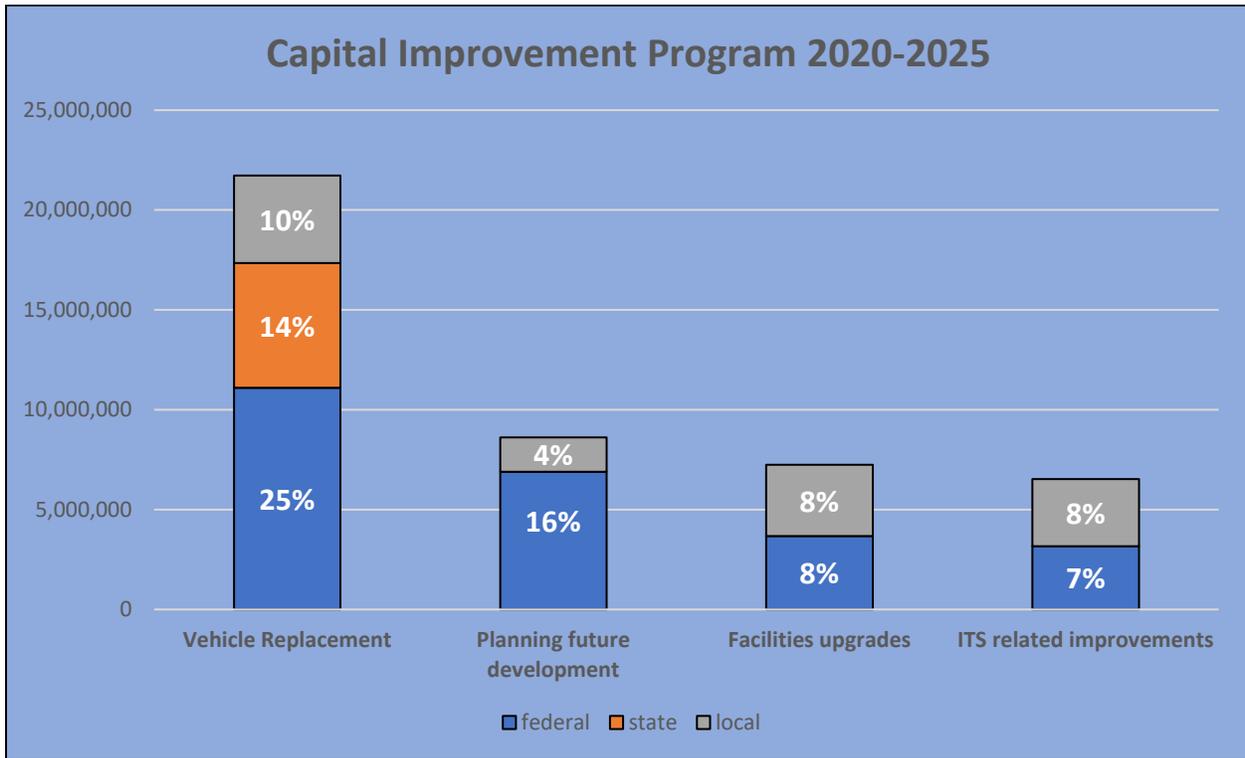
Fleet Purchasing Schedule

The first year programmed for purchase of electric buses is 2020, with a total of seven being ordered by 2024.

Type	Unit	2019	Unit	2020	Unit	2021	Unit	2022	Unit	2023	Unit	2024
Bus												
Fixed Route	0	\$ -	9	\$6,018,624	0	\$ -	8	\$5,296,742	0	\$ -	8	\$5,529,282
DAR/ARC												
Dial-A-Ride	14	1,383,606	0	-	0	-	12	1,198,151	12	1,210,133	12	1,222,234
Non-Revenue												
Vehicles	1	61,800	8	360,000	1	63,654	1	65,564	1	67,531	1	69,557
Vans												
Vanpool	46	1,679,256	40	1,489,427	40	1,519,215	40	1,549,599	40	1,580,591	40	1,612,203
Total	61	\$3,124,662	57	\$7,868,051	41	\$1,582,869	61	\$8,110,057	53	\$2,858,255	61	\$8,433,276
<i>Vehicle Replacement Cycle: Bus - 14 years, Paratransit - 9 years, Vans - 7 years, Non-Revenue - 7 years</i>												

2020-2025 CIP

The 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 BFT’s Transit Asset Management (TAM) Plan, the State of Good Repair Policy and Fleet Replacement Schedules. The current CIP was approved by the BFT Board of Directors on May 9, 2019. The projects listed in the CIP are then programmed in planning documents and grants as well as developed in future capital budgets.



Almost half (49%) of the \$44M capital investment program is directed toward vehicle replacement. Infrastructure and development of underutilized assets is 20%. Facilities upgrade is 16% and ITS related purchases are 15%. Federal contribution is anticipated to be 56%, with 14% State and 30% local. Items include in the currently approved CIP:

- Fixed Route bus replacement - purchase up to eighteen (18) non-electric and up to (7) electric fixed route vehicles.
- DAR vehicle replacement - purchase up to twelve (12) Dial-A-Ride vehicles annually, beginning in FY2022. Up to eight (8) vehicles are scheduled for FY 2025.
- Non-revenue replacement vehicles – purchase one (1) vehicle per year.
- Purchase a new small-scale garbage/compactor truck to handle the increase in trash cans being placed throughout the PTBA.
- Alternative fuel infrastructure to support electric vehicle charging, with analysis, planning and engineering of power supply for future alternative fuel expansion.
- Transit Asset Management (TAM) plan recommended equipment replacement in the maintenance building (i.e., hoist, DEF Tank and dispenser, air compressors).
- Campus building improvements for growth in administrative/support staff, as well as common areas to be shared when staff are onsite (i.e., training rooms).
- Professional evaluation of underutilized BFT property (i.e., unused transit centers) to further stimulate TOD and land use stewardship.
- Neighborhood scale P&R lots (approximately 50-100 parking spaces each) to serve vanpools.
- Annual ITS related upgrades (i.e., telephone system, computer hardware and software, other support equipment). Immediate software includes:

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- Electronic safety pre-trip inspection
- Hazard Reporting System/Ops Training & Performance Tracking.
- Transit Signal Priority (TSP) onboard integration, engineering and rules needed to present this project to the jurisdictions.
- Consolidated data warehouse reporting module to merge existing and future software packages.
- Records management.

Appendix A: About Ben Franklin Transit

BFT was formed under the authority of Chapter 36.57A of the Revised Code of Washington State, as a Public Transportation Benefit Area (PTBA). BFT is a separate entity and is fiscally independent of other state and local government entities, as a primary government for reporting and there are no additional entities or funds for which BFT has reporting responsibilities.

BFT is a special purpose government entity and provides Fixed Route, Paratransit, Vanpool, and General Demand Service to the public in portions of Benton and Franklin Counties and is supported primarily through locally generated sales tax and user charges.

BFT is governed by a nine-member Board of Directors comprised of two Franklin County Commissioners, one Benton County Commissioner and one City Council member from Benton City, City of Kennewick, City of Pasco, City of Prosser, City of Richland, and the City of West Richland. In 2010, a non-voting board member was added to represent the labor unions of BFT.

BFT is a member of the Washington State Transit Insurance Pool (WSTIP). WSTIP is a 25-member self-insurance program located in Olympia, Washington. WSTIP supplies BFT auto liability, general liability, public officials' liability coverage, all risk property coverage, auto physical damage coverage, boiler and machinery coverage, employee fidelity/crime coverage, and cyber liability coverage.

Existing Strategic Plan

In January 2015, the Board approved the BFT Strategic Plan with primary and secondary objectives consistent with BFT's Mission Statement and Core Values. The primary and secondary objectives are:

Primary

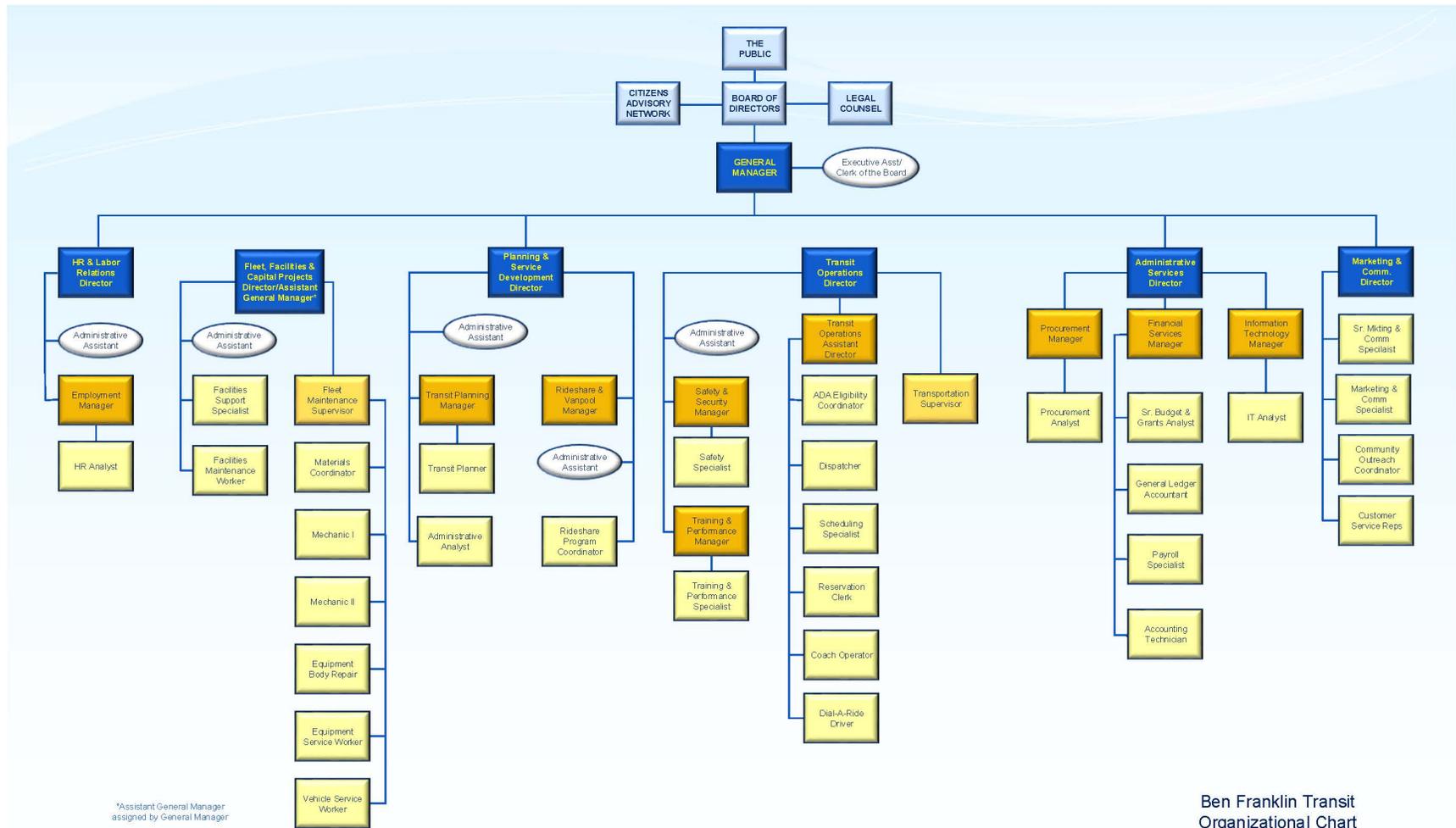
- Address Community Growth
- Maximize Community Outreach & Involvement
- Implement Succession Planning & Staff Development

Secondary

- Address Community Demographics
- Participate in Economic Development
- Plan for Para-Transit Demographic Shifts
- Integrate Technology
- Pursue Environmentally Friendly Buses

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Administrative Organization of BFT – Recruitment, Succession Planning and Contract Fulfillment



Appendix B.1: Review of Local and Regional Plans and Policies and Assessment of Public Transportation Requirements

As land parcels within the Urban Growth Area (UGA) are annexed into any of the PTBA members' municipal boundaries, those parcels, businesses and residents are automatically incorporated into the PTBA service area.

- As of 2016, the City of Kennewick includes approximately 27 square miles and approximately 78,000 residents⁶. The City of Kennewick has been expanded primarily at the south end.
- Richland City limits had a 2016 population of 53,410 and 54,732 within the UGA boundary, the City is expected to add 23,699 persons in the next 20 years requiring 1,270 additional housing units. City of Richland has been growing to the north and west.
- The City of West Richland projected population in 2017 to be 16,845 and by Urban Growth Boundary requirements must accommodate 22,409 people by 2037; 2831 new households needing 8,069 units.
- By law the City of Pasco must provide 15,300 new housing units to prepare for a total population of 121,830 by 2027.
- Benton County's countywide allocation and projected population for Benton City is 5,812 persons by the year 2040, which translates to a need for 893 new residential units to accommodate 2,142 additional people.
- Benton County's countywide allocation and projected population for City of Prosser will grow by 2,467 residents to a total population of 8,407 people by the year 2037. There is adequate land in the UGA to accommodate the estimated addition of about 900 new units.

Subarea and Corridor Plans

Provide excellent source of future capital projects to address capacity and safety improvements as well as a "sense of place" for subareas and corridors.

- Vista Field Redevelopment Master Plan (2017) A collaboration between the Port and City of Kennewick, the Plan intends to transform the 103-acre former general aviation airfield into an urban, neighborhood-scaled destination with mixed-uses, vibrant public spaces, private amenities, and a focus on multi-modal access. The transportation network is envisioned as a permeable grid with low-speed zones. Circulation, street classifications, sidewalk standards, and streetscape elements are mentioned. Traffic-calming treatments are also encouraged.
- Bridge to Bridge – River to Railroad Revitalization (BB/RR) Plan (2015) The Plan is to create a short and long-term strategy for the BB/RR area and its seven distinct neighborhoods for the next 20 years. The BB/RR area is between the Blue Bridge (US 395) and the Cable Bridge and the Columbia River to the BNSF Railroad mainline

⁶ 2012- 2016 American Community Survey Five-Year Estimates, US Census

tracks. Roadway reconfiguration, streetscape enhancements, transit route reconfiguration, and construction of sidewalks, curbs and gutters are discussed with recommended treatments at specified location within the BB/RR area.

- Clearwater Access Management Plan (2014) This plan identifies functional and safety improvements along the Clearwater Avenue corridor that runs from US 395 on the east to I-82 on the west. The plan identifies street widening, access relocation and consolidation, signal upgrades and pedestrian crossing improvements that will improve safety and levels of service along the corridor.
- Southridge Sub-Area Plan (2005) This sub-area spans 2,530 acres in south Kennewick. Access to this sub-area is from US 395 at Hildebrand Boulevard and Ridgeline Drive. Land use changes within the sub-area have substantially increased traffic volumes on US 395.
- Hansen Park Sub-Area Plan (2002) This sub-area reaches approximately 377 acres. It is generally bounded on the north by the current Kennewick city limits, on the south by the Highland drainage canal, to the east by Columbia Center Boulevard, and to the west by Clodfelter Road. Access roads to the sub-area include Columbia Center Boulevard, West 10th Avenue, and Clodfelter Road via West 10th Avenue and Clearwater Avenue. Circulation, access and roadway/sidewalk classifications and standards are addressed in the plan.
- US 395 I-82 to I-182 Corridor Study (Draft 2017) WSDOT is developing this study to identify current and future issues, identify strategies to maintain or enhance mobility in this corridor, as well as maintain efficient operations over the next 20 years. The study describes most of mainline US 395 congestion will continue to get worse within Kennewick and the Columbia River Crossing. US 395 is expected to serve as the major north-south arterial accommodating added volumes of future growth from the expanding Southridge Subarea community. The study stresses that new traffic controls or interchanges are needed to serve the Southridge Subarea growth. Improvements at major existing intersections in the US 395 Corridor within Kennewick will be needed to accommodate the future growth.

City of Kennewick Comprehensive Plan

The plan contains many tools for densification which could benefit transit. An indicative action is the May 2019 City Council adoption of parking standards specifically for the Urban Mixed Use (UMU) zoning district, which implements the Mixed Use Comprehensive Plan Map designation. The parking standards for the Urban Mixed-Use zone are contained in KMC 18.36.067. In May 2019 code revisions were enacted to addresses an issue brought up by the City Council last year when a request to change the land use designation of nearly 300 acres to Mixed Use, Council was not comfortable granting that “blank check” without some type of master plan similar to the Port of Kennewick did for the Vista Field redevelopment.

City of Richland Comprehensive Plan (2017)

The City has applied for an UGA expansion to add 1,184 acres of Hanford land to its UGA and remove 283 acres from the Richland UGA (for a net increase of 901 acres). According to the 2017 Plan 25% of all land is in residential use, of which 73% is low density, 20% is medium, and 7% is high density.

Badger Mountain South is a master-planned community of 1,480 acres located in the southwest side of the City. The area is intended to be developed with 5,000 homes, businesses, and other community activities. Badger Mountain South area is creating the need for future schools in this area. The Richland School District is planning to expand service in this area on approximately 54 acres owned by the school district.

Southwest side near the City View area, abutting Kennedy Road to the south and Queensgate Drive to the east. The land use in the City View West area is re-designated from Urban Reserve to a mix of low (71%), medium (12%), and high (17%) density residential, commercial, public facility, developed, and natural open space.

Long-range improvements include the extension of Gage Boulevard and Queensgate Drive to serve the Badger Mountain South sub-area, interchange improvements on both I-182 and SR 240, as well as other collector road improvements to serve developing areas. A new arterial route is proposed to connect the existing north end of Queensgate Drive to SR 224 (with a Yakima River crossing) as well as an extension south from Kingsgate Way to connect to SR 224.

North side of the City abutting the Horn Rapids residential development. The land use in the Horn Rapids Northwest area is re-designated from Urban Reserve to low (80%), and medium (15%) density residential uses (no high density). The 1,641-acre industrial area has recently been transferred from the Department of Energy to the City, the Port of Benton, and Energy Northwest by an act of Congress. This 1,341-acre Horn Rapids Industrial Area is specifically set aside for industrial development. The City and the Port plan to market the property to industrial developers as “mega-sites” of 200 acres or larger. The proximity of this land to highways, rail, and utility services together with the large acreages available provide development opportunities for industries that exist in very few places throughout the Pacific Northwest.

City of West Richland Comprehensive Plan (2016)

The City has a robust comprehensive plan and was one of the first cities in the region to adopt a Complete Streets design strategy. However, land use is still predominantly agricultural (63%) with the rest of the land use dedicated to residential (33%), of which more than 90% is single family. The goals set in the comprehensive plan move the residential percentages to 24% with maximum of 2 single family dwellings per acre, 66% with 9 units per acre and 10% multifamily units with more than 9 units per acre.

City of Pasco Comprehensive Plan (Draft 2019)

After presenting an Urban Growth Boundary expansion that included 5 square miles of predominantly agricultural land needed to accommodate the expected growth using the traditional land use development pattern of 90% single family housing, the planning department was asked to produce an alternative “compact-growth” development model that focused on in-fill and permitting higher density cluster development. The hybrid proposal presented to City Council in May calls for 3,600 acres that includes several pockets of high density clusters in the northwest, a 1,600-acre master plan for the Broadmoor area, plus strategies for absorbing units via infill; single occupancy residences (SRO), minimum lot sizes adjustments, shared street frontages, increase dwelling height in residential zones.

Benton City Comprehensive Plan (2017)

Benton City is surrounded by agricultural land. The Red Mountain AVA is located on the east side of the City. To achieve the desired level of economic development, the City needs to provide capital investments for infrastructure and amenities, specifically:

- Downtown Area revitalization - transit facilities, downtown housing, and improved storefronts.
- Agritourism and Farm-to-Markets - wineries, seasonal produce, outlets.
- Utilizing Vacant Lands - industrial land near the I-82 interchange and south of the City.
- A subarea planning process to identify necessary infrastructure, and finance mechanisms.

City of Prosser Comprehensive Plan (2018)

Based on the City of Prosser’s OFM population projection and land needed to accommodate 6,125 people, a reduction of 483.96 acres of UGA land and an addition of 100.44 acres of industrial land (for a net reduction of 383.52 acres) has been incorporated into this Comprehensive Plan update.

Managing Regional Air Quality

BFCOG – May 1, 2019 Media Campaign - Ozone pollution is a significant air quality concern in the Tri-Cities area. Ground-level ozone is a toxic air pollutant and a health hazard. In the Tri-Cities area, high levels of ozone often form during the hottest days of the year. That’s why the Washington Department of Ecology, the Benton-Franklin Council of Governments, Benton Clean Air Agency, and the Washington State University, are working together to alert people when high ozone levels are predicted, and to inform residents of the Tri-Cities about what they can do to reduce ozone levels and protect their families from this form of air pollution.

WSDOT Regional Congestion Management

Strong participation by all the jurisdictions and affected agencies in the on-going WSDOT SR 240 Integrated Scoping Project is evidence that regional traffic congestion issues invoked a shared responsibility to reach consensus on a solution to the regions number one vehicular emissions problem. WSDOT stressed that the SR 240 integrated solutions must incorporate more trip-sharing along with the possibility of adding High Occupancy Vehicle (HOV) lanes to move people not just cars.

Overall, outside of publicly held lands, the current regional and local trend further threatens biological resources, air quality and wetland environments as development and land conversion escalate. Federal and State agencies are working to reduce greenhouse gas emissions 15% below 2005 levels by 2020. The battle of lowering emissions will impact economic development when Benton-Franklin Counties are classified as non-attainment for air quality standards. It behooves us all to modify our travel behavior, as soon as possible to prolong this decision for several years to come.

Appendix B.2: Review of State Transportation Plans and Policies and Assessment of Public Transportation Requirements

WSDOT published the Washington State Public Transportation Plan in 2016. The plan established a 20-year vision that all transportation partners in Washington state will work together to provide a system of diverse and integrated public transportation options. The plan includes 5 goals:

- Thriving Communities - supporting health, equity, a prosperous economy, energy conservation, and a sustainable environment through transportation.
- Access Provide - for people of all ages, abilities, and geographic locations to access jobs, goods, services, schools, and community activities.
- Adaptive Transportation - new technologies and partnerships to make better use of existing transportation assets and meet changing customer needs.
- Customer Experience - public transportation that is safe, seamless, pleasant, convenient, reliable, relevant, and understandable.
- Guardianship - manage assets in a manner that maximizes and sustains their value to the public, public transportation, and to the statewide transportation system.

Near-term actions help maintain the momentum of the plan's 20-year goals, highlights include:

- A Sugar Access software by Citilabs has progressed to highlight areas where fixed route transit provides access to points of interest, including hospitals, grocery stores, and jobs.
- First-last-mile transportation continues to be a challenge for public transportation, the UW Taskar Center is identifying gaps in the sidewalk network.
- Uploading transit agency route and bus stop data into the general transit feed specification for entire network of public transportation in Washington State.
- Pierce Transit HopThru, a smartphone fare payment system, rather than carrying a separate transit pass. The contract was renewed for another four years.
- WSDOT performance framework ensures investments in bicycle/pedestrian connectivity and availability match other intermodal investments funded by Washington State.

Office of Transit Mobility - WSDOT's Regional Transit Coordination division continues to work with its partners to develop park and ride agreements, support innovative programs, and share data and information. Regional Mobility Grant program funds construction and expansion of park and ride lots and coordinates with local jurisdictions on implementing transit-oriented development.

WSDOT Management of Mobility division recommends best practices to integrate transit and demand management strategies with regional and local land use plans to reduce traffic and improve mobility and access.

Appendix C.1: Equipment and Facilities Inventory Fleet and Asset Replacement Standards

To strengthen internal controls over financial reporting BFT performed a comprehensive review of all capital assets in 2017. Depreciation is computed using the straight-line method over estimated useful lives as follows:

BFT Capital Items and useful life Type	FTA Minimums		BFT Minimums	
	Years	Mileage	Years	Mileage
Buses (30' - 40')	12	500,000	14	550,000
DAR (Med-sized medium-duty chassis)	7	200,000	9	250,000
Light Duty (Vanpool, Non-Revenue)	4	100,000	7	150,000
Buildings and Structures	10 - 40		varies	
Equipment and Furnishings	5 - 20		varies	
Land Improvements	5 - 40		varies	

BFT has embraced the concept of “right sizing” the fleet and has ordered several small 30’ foot coaches with tighter turning radius to carry lighter loads in various locations and during various times of the day (see graphic on next page).

2019-2024 TRANSIT DEVELOPMENT PLAN

BFT Fleet by Type 2018			
30 Foot Bus	Diesel	10	
35 Foot Bus	Diesel	10	
35 Foot – Trolley	Diesel	3	
40 Foot Bus	Diesel	38	
40 Foot Bus – E1	Electric	1	
Fixed Route Subtotal		62	
Dial-A-Ride Body on Chassis	Gasoline	87	
Vanpool 15 Passenger	Gasoline	188	
Vanpool 12 Passenger	Gasoline	73	
Vanpool 7 Passenger	Gasoline	78	
Total Fleet All Types		581*	

**Infographic does not include non-revenue and contracted service vehicles.*

Transit Asset Management

BFT condition assessment ratings are based on FTA Transit Economic Requirements Model (TERM) scale In accordance with the TERM scale assets with a condition rating score 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 a SGR and may require prioritization during capital programming.

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 no safety risk	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	poses safety hazard if put in service	Major component failures	1	Poor	1.0 to 1.9
Asset non-operable or unsafe. Spare parts					0		0

The details of fleet condition analysis and inventory of vehicles is maintained in a Transit Asset Management Plan (TAM) TERM LITE compatible database. This database also contains a recent August 2018 assessment of all BFTs major assets per the FTA TAM requirements.

Appendix C.2: 2020-2025 CIP and Program of Projects

CIP Annual Work Programming for 2019

Date	2019 Call for Projects Calendar and Milestone
2-Feb	First Call for Projects
16-Feb	Submission of Capital Project Forms & Supporting Documents
21-Feb	CIP Committee Review of Requested Capital Projects
26-Feb	CIP Committee Review of Program of Projects for the TDP
27-Feb	CIP Committee Recommendations to General Manager /EMT*
6-Mar	GM/EMT Approval/Response to Recommendations
9-Mar	Program of Projects (POP) Submitted to Planning/Service Development
15-Mar	Planning Staff Develops Transit Development Plan (TDP)
2-May	Board Committees: TDP Presented - 2 consecutive days
9-May	Board: approve the recommended CIP program
TBD	TDP Presented to Citizens Advisory Network (CAN)
13-Jun	Board: Release TDP for Public Review - TDP public comment period starts
1-Jul	Due date for cities to adopt their TIP's (RCW 35.77.010)
12-Jul	Board: Adopt TDP
17-Jul	Submit TDP Benton Franklin Council of Governments (BFCOG) & Local Jurisdictions
18-Jul	Enter POP into Washington State Department of Transportation (WSDOT) system
7-Aug	Draft 2019-2024 MPO/RTPO TIP posted to BFCoG website
30-Aug	2019-2024 MPO/RTPO TIP Public Meeting - held in BFT Boardroom
5-Sep	Second Call for Projects - sent as part of the Budget Kick-Off Email
28-Sep	Submission of Capital Project Forms & Supporting Documents
2-Oct	Capital Project Requests to Capital Improvement Plan (CIP) Committee for review
5-Oct	CIP Reviews Proposed Capital Projects (Morning meeting)
5-Oct	Recommendations to GM and EMT for final capital budget considerations
10-Oct	GM/EMT Approval/Response to Recommendations
20-Oct	2019-2024 MPO/RTPO TIP submitted to WSDOT
8-Nov	Board: Budget Retreat - including Capital Projects
8-Nov	Board: Release Budget for Public Review - including Capital Projects
30-Nov	2019 Proposed Budget Presentation including Capital Projects to Employees
30-Nov	2019 Proposed Budget Presentation including Capital Projects to CAN
6-Dec	Admin & Finance: Adopt 2018 Operating & Capital Budget
13-Dec	Board: Adopt 2018 Operating & Capital Budget
	* EMT - Executive Management Team

2019-2024 TRANSIT DEVELOPMENT PLAN

2020 - 2025 Capital Improvement Plan (CIP) Details Open and New Projects May 9, 2019	CIP Approved Project Amount 05-09-19	Approved Budget Authority 05-09-19
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Fleet					
FLT0007a	DAR		10	991,087	991,087
FLT0007b	DAR - 5310 Funds		6	584,117	584,117
FLT0008	BUS		13	6,389,500	6,389,500
FLT0009	VAN 15 Passenger		35	1,204,000	1,204,000
FLT0010	BUS		6	3,021,000	3,021,000
FLT0011	VAN		32	1,073,600	1,073,600
FLT0012	DAR - State Funding	Up To	20	2,000,000	2,000,000
FLT0013	VAN - Reinvestment of Insurance/Auction Proceeds		1	38,802	38,802
FLT0014	DAR - Reinvestment of Insurance/Auction Proceeds		1	101,404	101,404
FLT0015	BUS		8	4,827,200	4,827,200
FLT0016	DAR		12	1,151,400	1,151,400
FLT0017	Non-Revenue: Service Truck		1	60,000	60,000
FLT0018	(2019) DAR	Up To	10	969,095	969,095
FLT0019	(2019) DAR - 5310 Funds	Up To	4	414,511	414,511
FLT0020	(2019) VAN	Up To	22	787,380	787,380
FLT0021	(2019) VAN	Up To	40	1,431,590	1,431,590
FLT0022	(2019) Non-Revenue: Service Truck		1	61,800	61,800
FLT0023	(2020) BUS	Up To	6	3,183,624	
FLT0024	(2020) BUS - Electric	Up To	3	2,835,000	944,431
FLT0025	(2020) VAN	Up To	40	1,460,222	
FLT0026	(2020) Non-Revenue: OPS Supervisor Vehicles	Up To	8	360,000	
FLT0027	(2021) VAN	Up To	40	1,489,427	
FLT0028	(2021) Non-Revenue: Service Truck		1	63,654	
FLT0029	(2022) BUS	Up To	6	3,312,242	
FLT0030	(2022) BUS - Electric	Up To	2	1,984,500	
FLT0031	(2022) DAR	Up To	12	1,198,151	
FLT0032	(2022) VAN	Up To	40	1,519,215	
FLT0033	(2022) Non-Revenue: Service Truck		1	65,564	
FLT0034	(2023) DAR	Up To	12	1,210,133	
FLT0035	(2023) VAN	Up To	40	1,549,599	
FLT0036	(2023) Non-Revenue: Service Truck		1	67,531	
FLT0037	(2024) BUS	Up To	6	3,446,057	
FLT0038	(2024) BUS - Electric	Up To	2	2,083,225	
FLT0039	(2024) DAR	Up To	12	1,222,234	
FLT0040	(2024) VAN	Up To	40	1,580,591	
FLT0041	(2024) Non-Revenue: Service Truck		1	69,557	
FLT0042	(2025) DAR	Up To	8	822,971	
FLT0043	(2025) Non-Revenue: Service Truck	Up To	1	71,644	

2019-2024 TRANSIT DEVELOPMENT PLAN

2020 - 2025 Capital Improvement Plan (CIP) Details Open and New Projects May 9, 2019	CIP Approved Project Amount 05-09-19	Approved Budget Authority 05-09-19
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Facilities			
FAC0002	Maint Facility Upgrades: Hoist, Auto Fluid Disp, DEF, Maint Bays Upgrade, Oil Tank	2,105,735	738,235
FAC0003	Transit Centers - Renovation 22nd	89,721	89,721
FAC0007	Transit Centers - Renovation 3 Rivers	272,212	272,212
FAC0009	Transit Centers - Renovation Knight Street	2,400,000	2,400,000
FAC0005	Campus Improvements	1,890,000	690,000
FAC0014	MOA Water Diversion	597,463	597,463
FAC0015	Passenger Amenities Improvements/Construction	8,841,926	6,591,926
FAC0017	Operations Building Renovations	2,863,600	2,863,600
FAC0018	Transit Asset Management Plan / Software	500,000	500,000
FAC0021	Fuel Island Roof Replacement	40,000	40,000
FAC0022	Transit Hubs (Connection Points) Up To	3	8,000,000
FAC0023	Facility Maintenance Building	1,168,690	1,168,690
FAC0024	Alternative Fuel Vehicles Infrastructure & Stations	1,280,000	
FAC0025	Transit Center Re-use	1,620,000	
FAC0026	Neighborhood Park-and-Ride Facilities	2,315,000	

Equipment			
EQP0012	Mobile Dispatch Retrofit/Equipment	15,000	15,000
EQP0013	Bus Equipment	192,000	192,000
EQP0014	Electric Forklift	1	95,000
EQP0015	Garbage/Compactor Truck	1	97,000

Transit Technologies			
TEC0005	Onboard Integrated Technology System	3,018,826	3,018,826
TEC0006	ADP Software - Vanpool Application	233,000	233,000
TEC0007	Replace Existing Switching Network w/Cisco	150,000	150,000
TEC0008	Point of Sale System	50,000	50,000
TEC0009	Customer Comment Record (CCR) Replacement	50,000	50,000
TEC0010	IT Related Projects: (Telephone System, ITS Replacement, etc.)	2,933,551	-
TEC0011	IT Related Projects - Records Management System	300,000	300,000
TEC0012	IT Related Projects - Operations Software	2,000,000	2,000,000
TEC0013	Fare Collection Program	1,000,000	125,000
TEC0014	IT Related Projects - Onboard Transit Signal Priority (TSP)	300,000	
TEC0015	IT Related Projects - Electronic Fleet Pre-Trip Inspection and Record System	158,000	
TEC0016	IT Related Projects - Safety Hazard Reporting / Training & Performance Tracking Software	25,000	25,000
TEC0017	IT Related Projects - Consolidated Transit Reporting	300,000	

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2020 - 2025 Capital Improvement Plan (CIP) Details Open and New Projects May 9, 2019	CIP Approved Project Amount 05-09-19	Approved Budget Authority 05-09-19
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Transit Security & Safety			
TSS0001	Security Plan (consulting, campus imp., equipment)	1,750,000	750,000

Planning / Studies			
PLN0002	Passenger Amenities Study	125,000	125,000
PLN0005	2020-2025 Long Range Service Corridor & Infrastructure Study	7,000,000	

Other			
OTH0001	ERP Needs Analysis/Project Scoping	1,075,000	75,000
Contingency	For unforeseen items meeting the Capital Project definition		150,000

Totals		109,553,351	57,356,590
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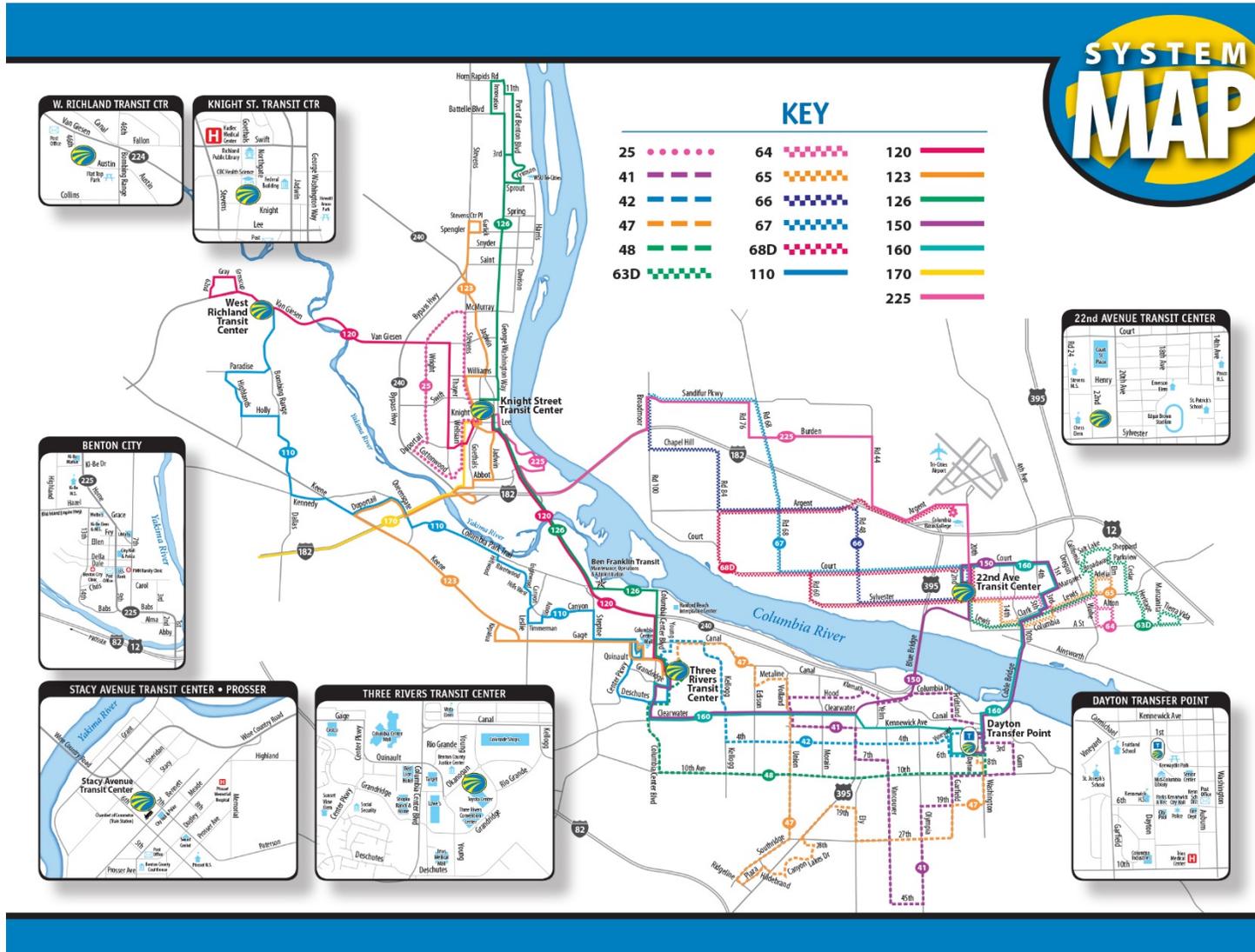
2019-2024 TRANSIT DEVELOPMENT PLAN

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
	Program of Projects (2019-2024)		\$ 33,896,419	\$ 20,725,356	\$ 18,578,705	\$ 73,200,480
2019	Fixed Route	9	916,772	1,100,000	3,667,088	5,683,860
2019	Dial A Ride	4	-	414,511	-	414,511
2019	Vanpool	46	806,043	873,213	-	1,679,256
2019	Non-Revenue Support Vehicles	1	61,800	-	-	61,800
2019	Transit Center Reno		240,000	-	960,000	1,200,000
2019	Facilities Maintenance Building		233,738	-	934,952	1,168,690
2019	Maintenance Facility Upgrades		240,000	-	-	240,000
2019	MOA campus improvements		500,000	-	-	500,000
2019	Multimodal Hub(s) – Const.		-	6,116,000	-	6,116,000
2019	Multimodal Hub(s) - Property		2,000,000	-	-	2,000,000
2019	New Passenger Amenities		3,000,000	-	-	3,000,000
2019	Operations Building Rehab.		300,000	-	1,200,000	1,500,000
2019	Support Equip.- i.e. Computers		2,642,000	-	-	2,642,000
2019	System-wide Security upgrades		25,000	-	100,000	125,000
2019	Equipment		95,000	-	-	95,000
2019	Total		11,060,353	8,503,724	6,862,040	26,426,117
2020	Fixed Route	0	-	-	-	-
2020	Dial A Ride	10	-	935,000	-	935,000
2020	Vanpool	40	714,925	774,502	-	1,489,427
2020	Non-Revenue Support Vehicles	1	360,000	-	-	360,000
2020	Maintenance Facility Upgrades		192,500	-	-	192,500
2020	MOA campus improvements		200,000	-	-	200,000
2020	Alternative Fuel Vehicles Infrastructure		90,000	-	360,000	450,000
2020	Long Range Service Corridor & Infrastructure Study		400,000	-	-	400,000
2020	TSP		7,000	-	28,000	35,000
2020	New Passenger Amenities		1,500,000	-	-	1,500,000
2020	Support Equip.- i.e. Computers		1,400,000	-	-	1,400,000
2020	System-wide Security upgrades		25,000	-	100,000	125,000
2020	Equipment		255,000	-	-	255,000
2020	Total		5,144,425	1,709,502	488,000	7,341,927
2021	Fixed Route	8	869,691	600,000	3,478,763	4,948,454
2021	Dial A Ride	0	-	-	-	-
2021	Vanpool	40	729,223	789,992	-	1,519,215
2021	Non-Revenue Support Vehicles	1	63,654	-	-	63,654
2021	Maintenance Facility Upgrades		200,000	-	-	200,000
2021	MOA campus improvements		200,000	-	-	200,000
2021	Multimodal Hub(s) – Const.		-	2,588,000	-	2,588,000
2021	Alternative Fuel Vehicles Infrastructure		166,000	-	664,000	830,000
2021	Long Range Service Corridor & Infrastructure Study		400,000	-	-	400,000
2021	New Passenger Amenities		750,000	-	-	750,000
2021	TSP		46,000	-	184,000	230,000
2021	Support Equip.- i.e. Computers		276,865	-	400,000	676,865
2021	System-wide Security upgrades		25,000	-	100,000	125,000
2021	Total		3,726,433	3,977,992	4,826,763	12,531,188

2019-2024 TRANSIT DEVELOPMENT PLAN

Yr	Type of Expenditure	Unit	Local	State	Federal	Total
2022	Fixed Route	0	-	-	-	-
2022	Dial A Ride	12	-	1,144,547	-	1,144,547
2022	Vanpool	40	743,808	805,792	-	1,549,600
2022	Non-Revenue Support Vehicles	1	65,564	-	-	65,564
2022	Maintenance Facility Upgrades		225,000	-	-	225,000
2022	MOA campus improvements		200,000	-	-	200,000
2022	Alternative Fuel Vehicles Infrastructure		-	-	-	-
2022	Neighborhood Park-and-Ride Facilities		560,000	-	-	560,000
2022	Long Range Service Corridor & Infrastructure Study		2,200,000	-	-	2,200,000
2020	TSP		7,000	-	28,000	35,000
2022	Support Equip.- i.e. Computers		586,186	-	440,000	1,026,186
2022	System-wide Security upgrades		50,000	-	200,000	250,000
2022	Total		4,637,558	1,950,339	668,000	7,255,897
2023	Fixed Route	8	913,385	600,000	3,653,538	5,166,923
2023	Dial A Ride	12	-	1,155,993	-	1,155,993
2023	Vanpool	40	758,683	821,908	-	1,580,591
2023	Non-Revenue Support Vehicles	1	67,531	-	-	67,531
2023	Maintenance Facility Upgrades		250,000	-	-	250,000
2023	MOA campus improvements		200,000	-	-	200,000
2023	Transit Center Re-use		108,000	-	432,000	540,000
2023	Neighborhood Park-and-Ride Facilities		585,000	-	-	585,000
2023	Long Range Service Corridor & Infrastructure Study		1,525,000	-	-	1,525,000
2023	Support Equip.- i.e. Computers		620,000	-	480,000	1,100,000
2023	System-wide Security upgrades		50,000	-	200,000	250,000
2023	Total		5,077,599	2,577,901	4,765,538	12,421,038
2024	Fixed Route	0	-	-	-	-
2024	Dial A Ride	12	-	1,167,552	-	1,167,552
2024	Vanpool	40	773,858	838,346	-	1,612,204
2024	Non-Revenue Support Vehicles	1	69,557	-	-	69,557
2024	Maintenance Facility Upgrades		275,000	-	-	275,000
2024	MOA campus improvements		200,000	-	-	200,000
2024	Transit Center Re-use		108,000	-	432,000	540,000
2024	Neighborhood Park-and-Ride Facilities		585,000	-	-	585,000
2024	Long Range Service Corridor & Infrastructure Study		1,650,000	-	-	1,650,000
2024	Support Equip.- i.e. Computers		563,636	-	436,364	1,000,000
2024	System-wide Security upgrades		25,000	-	100,000	125,000
2024	Total		4,250,051	2,005,898	968,364	7,224,313

Appendix C.3: Inventory of Services

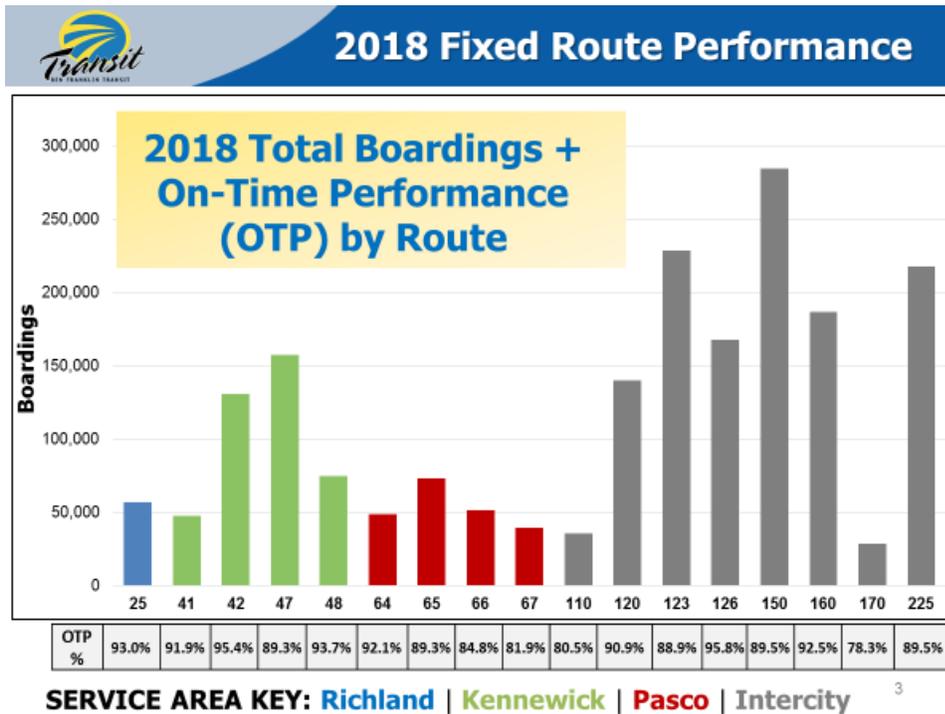


Appendix C.4: Service Standards

Fixed Route Service Standard Statement

BFT route headways are adjusted based on ridership demand and market potential, using load factors, productivity, and development growth to inform the planning process. Current vehicle headways range from 30 to 60 minutes, apart from Route 170, which runs every 120 minutes. Portions of high-traffic commercial corridors such as Court St (Pasco) and Clearwater (Kennewick) experience 15-minute frequency by way of complementary routing and scheduling of routes 150 and 160. A 15-minute frequency corridor also exists between Three Rivers Transit Center (Kennewick) and Knight St Transit Center (Richland) by way of routes 120 and 126.

On-time performance varies by mode. Currently fixed route operates between 0 and 5 minutes before a fixed route bus is considered late.



Appendix C.5: Financial Report

2018 Basic Financial Statement

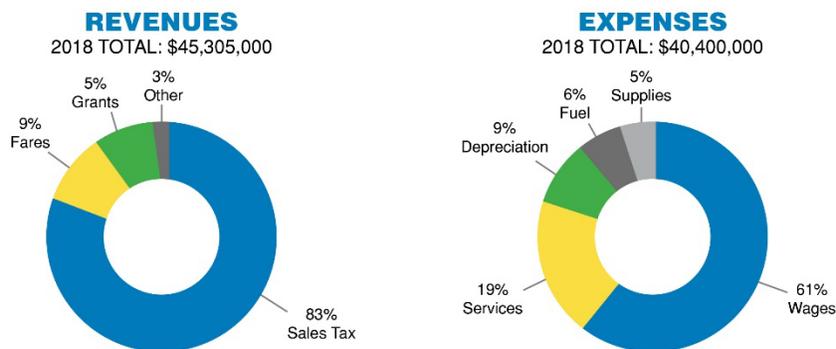
BFT participates in several Federal and State assisted programs. These grants are subject to audit by the grantors or their representatives. Such audits could result in requests for reimbursement to grantor agencies for expenditures disallowed under the terms of the grants. Washington State Auditor’s Office (SAO) began the 2018 Financial Statement and Federal Single Audit per Office of Management and Budget (OMB) Circular A-133, at Ben Franklin Transit on March 18, 2019. The BFT Board of Directors approved filing the report on May 9, 2019. The final 2018 actual operating expenditures of \$36,918,227 (excluding depreciation) did not exceed the budgeted amount of \$40,057,655 (excluding depreciation).

BFT’s main funding source is local sales tax dollars, which also serve as an economic barometer. The voter-approved 0.6% sales tax—or six cents per \$10 taxable purchase—BFT receives to operate within its service area typically funds about 80% of the agency’s annual revenues. Rider fares, and state and federal grants (both discretionary and formula) make up the majority of the remaining revenues.

In recent years, BFT has experienced increases in sales tax revenue due to growth in the local economy, increases in construction projects, and healthy auto sales. Funds not used toward operating expenses are held for capital investments to support service enhancement and growth, and improve operational efficiency.

BFT pursued several competitive grant opportunities in 2018, some of which were still under review at year’s end, and received notice of the following grant awards:

- \$1.2 million in federal funding allocated to support needed improvements to BFT’s operations facility.
- \$500,000 in Volkswagen case settlement funds to be used toward the purchase of an all-electric bus.



2019 Service Levels & Ridership Assumptions

Service levels estimates are based on historical trends along with planned improvements roll-outs (initiated during the three shakeup/service run cuts) over the upcoming year.

Service Group	yr.	PAX	Rev Miles	Rev Hours
Fixed Route	2019	2,029,750	2,502,996	166,515
ADA - DAR, Arc, Prosser, Taxi	2019	365,580	2,039,349	134,334
Vanpool	2019	650,518	3,401,515	70,703
Prosser - General Demand	2019	27,475	145,128	6,663
Night Service	2019	24,359	166,846	5,516
Sunday Service	2019	14,329	83,208	2,968
Taxi Feeder	2019	16,526	58,826	2,262
2019		3,128,537	8,397,868	388,961

Fixed Route Operations

Costs are budgeted to increase 7% due in part to: continued labor and benefit costs associated with demonstration service, addition of a Dispatcher, increase in benefits and compensation, expected parts usage for diesel engine replacements, fuel costs and improving operational technology. Revenue miles are budgeted at 2,503,000; revenue hours at 166,500; boardings at 2,029,800. In keeping with last year’s budget practice, wages and benefits have been budgeted with a utilization rate of 95% allowing for a 5% vacancy rate for Fixed Route and Dial-A-Ride Operators.

Taxi Feeder Services

The budgeted \$312,000 represents a 25.2% increase or \$62,700 increase over the 2018 forecast to increase utilization of and connect customers to the fixed route system. Revenue miles are budgeted at 58,800; revenue hours at 2,300; boardings at 16,500.

Dial-A-Ride Operations

Costs are budgeted to increase about 3.5% in 2019 due to increases in compensation and benefits, fuel cost, and cost associated with improving operational technology. Revenue miles are budgeted at 1,749,500; revenue hours at 118,200; boardings at 283,300.

Contracted Paratransit

The budgeted 1,653,100 represents a 2.7% decrease or \$45,600 under the 2018 forecast and 6.7% under the 2018 budget due to changes in service levels. Revenue miles are budgeted at 289,900; revenue hours at 16,200; boardings at 82,300.

General Demand

Costs are budgeted to decrease almost 7% due to a change in staffing levels in Prosser. One FTE position will now work in the Tri-Cities office and performs work in Prosser as needed. Revenue miles are budgeted at 145,100; revenue hours at 6,700; boardings at 27,500.

Night Service

The budgeted \$579,400 represents a 4.9% increase or \$27,000 over the 2018 forecast. The budget will maintain the service level implemented as part of the system redesign and implementation in September 2017. Revenue miles are budgeted at 166,900; revenue hours at 5,500; and boardings at 24,400.

Sunday Service

The budgeted \$338,000 represents a 5.2% increase or \$16,700 increase over the 2018 forecast to support our regions Sunday Service needs. Revenue miles are budgeted at 83,200; revenue hours at 3,000; boardings at 16,500.

Vanpool Operations

Costs are budgeted to increase about 7% or \$128,300 over the 2018 forecast and 3.9% over the 2018 budget due to increases in compensation and benefits, fuel and maintenance costs. Revenue miles are budgeted at 3,401,500; revenue hours at 70,700; boardings at 650,500.

Department Budgets

Maintenance Department

Costs are budgeted to increase due to labor and benefit costs associated with adding one Facilities Maintenance Worker and two Equipment Service Workers. A contingency fund of \$120,000, has been set-aside for specific deficiencies identified in the 2018 Facilities Condition Assessment.

Human Resources/Safety/Training

Costs are budgeted to increase more than 28% due to labor and benefit costs associated with adding a Training Manager, Training Specialist, and Administrative Assistant. The increase also covers costs associated with the comprehensive employee program, development of employee policies and handbook; organizational design; improved training and staff development.

Executive/Administrative Services

Costs are budgeted to increase almost 10% due to the triennial review, a review of best practices, file archiving services, increases in software maintenance agreements, training and staff development.

Marketing/Customer Service

Costs are budgeted to increase more than 28% due to filling vacant positions, including the Community Outreach Coordinator position. Increases are also due to costs associated with internal and external marketing and communications.

Planning/Service Dev/Marketing

Costs are budgeted to increase 17.6%.

Budget Assumptions

Fuel & Lubricants - net of bulk purchase discounts and tax exemptions on fuel purchases, BFT estimates gasoline will cost an average of \$2.41 per gallon and diesel an average of \$2.76 per gallon. Costs are projected to increase 6.5% in 2019 as compared to the 2018 forecast.

Tires & Tubes - tires for Fixed Route buses are rented and the tire lease increases 3% in 2019. Purchase tires are projected to increase 13.0% in 2019 due to inflation and being a peak year in the tire replacement cycles, i.e., studded snow tires are on a every-other-year cycle.

Work Force - in 2018 the Board of Directors authorized the General Manager to increase approved headcount by 11 full-time equivalent (FTE) employees (Resolution 11-2018 and 30-2018). Those changes are reflective in the 2018 total employee (EE) figures below. The 2019 budget requests the Board of Directors authorize the General Manager to increase approved headcount by one (1) additional FTE for a Dispatcher to allow the Operations Department to more effectively manage dispatching activities between Fixed Route and Dial-A-Ride.

Department	Operator	Mech, SW & Maint	Supervisor	Admin	2018 Total EE	2019 Request	2019 Total EE	2019 EE by Hours
Fixed Operations	127.00	-	5.50	6.00	138.50	1.00	139.50	139.84
Dial-A-Ride	87.00	-	4.00	15.00	106.00	-	106.00	110.98
General Demand	4.00	-	0.50	-	4.50	-	4.50	5.06
Vanpool	-	-	1.00	3.00	4.00	-	4.00	4.09
Maintenance	-	31.00	3.00	2.00	36.00	-	36.00	37.69
HR, Safety, Training	-	-	4.00	5.00	9.00	-	9.00	9.50
Admin Services	-	-	4.00	11.00	15.00	-	15.00	15.11
Planning, Marketing	-	-	3.00	10.00	13.00	-	13.00	13.06
Total	218.0	31.0	25.0	52.0	326.0	1.0	327.0	335.3

Salaries & Wages - costs are budgeted to increase 3.9% in 2019 as compared to the 2018 forecast. The budget has been prepared with considerations for normal step progression through the salary scale for both represented and non-represented employees but does not include any other wage increases that might be collectively bargained in 2019.

Employee Benefits - are budgeted to increase 8.1% in 2019 as compared to the 2018 forecast.

Health Insurance - includes a 2% rate increase for all employees and will be updated.

Pension PERS - 2019 contains a mandated employer rate increases of .06%. The impact is approximately \$202,000.

Washington State Family Medical Leave (FML) Act - contributions begin in 2019 for a new 2020 expanded paid family and medical leave benefit. The impact is approximately \$28,000 to cover the employer portion of the 2019 contribution.

Material & Supplies - in 2018, BFT implemented new technologies with most first-year software maintenance agreement costs being capitalized. In 2019, those second-year costs are properly accounted for as operating expense.

Liability Insurance - premium costs are budgeted to increase 5.0% over the 2018 forecast and is pending further information from WSTIP. The base rate is subject to increases based on (1) claims paid, (2) experience factors of those in the pool and (3) progress towards meeting the WSTIP strategic commitment to attain a \$5M pool self-insurance retention by 2023.

Rental - costs are budgeted to increase 16.8% in 2019 as compared to the 2018 forecast and increase 31.5% over the 2018 budget due to additional training space needs.

Funding Source:	Federal/State/Local/Reserves
Total Budget:	Operating \$42,022,300
	Capital <u>\$22,015,066</u>
	Total \$64,037,366

Federal Grants - are budgeted in the amount of \$4,983,828 and include 5307 and 5339 formula funding for Federal Fiscal Year 2018. Of these funds, 1,900,000 will be used for operating expenditures and \$3,083,828 will be used for capital expenditures.

2019-2024 TRANSIT DEVELOPMENT PLAN

2020-2024 Budget Forecast

Operating	2018	2019	2020	2021	2022	2023	2024	Total 2018-2024
Operating Revenues								
Total Sales Tax (Local)	\$ 36,600,000	\$ 36,950,000	\$ 38,150,875	\$ 39,581,533	\$ 40,867,933	\$ 42,400,480	\$ 43,778,496	\$ 278,329,316
Total 'Other' Local (Fares, Contracted Services, Misc.)	\$ 4,590,269	\$ 4,789,950	\$ 4,866,330	\$ 4,944,155	\$ 5,060,006	\$ 5,179,187	\$ 5,301,799	\$ 34,731,696
Total State Operating	\$ 1,680,627	\$ 837,654	\$ 837,654	\$ 161,150	\$ 161,150	\$ 349,536	\$ 349,536	\$ 4,377,308
Total Federal Operating	\$ 1,900,000	\$ 4,854,467	\$ 4,866,603	\$ 4,878,770	\$ 4,890,967	\$ 4,903,194	\$ 4,915,452	\$ 31,209,453
Total Operating Revenues	\$ 44,770,896	\$ 47,432,071	\$ 48,721,461	\$ 49,565,609	\$ 50,980,056	\$ 52,832,397	\$ 54,345,283	\$ 348,647,773
Operating Expense								
Total Labor	\$ 26,489,720	\$ 28,358,600	\$ 29,491,503	\$ 30,669,664	\$ 31,894,892	\$ 33,169,067	\$ 34,494,145	\$ 214,567,591
Total Non-Labor	\$ 11,713,537	\$ 13,659,300	\$ 13,864,190	\$ 14,119,407	\$ 14,331,198	\$ 14,546,166	\$ 14,764,358	\$ 96,998,155
Service Expansion	\$ -	\$ 2,301,000	\$ 2,500,000	\$ 2,537,500	\$ 2,575,563	\$ 2,614,196	\$ 2,653,409	\$ 15,181,667
Total Operating Expense	\$ 38,203,257	\$ 44,318,900	\$ 45,855,692	\$ 47,326,571	\$ 48,801,653	\$ 50,329,429	\$ 51,911,912	\$ 326,747,414
Operating Surplus/(Deficit)	\$ 6,567,639	\$ 3,113,171	\$ 2,865,769	\$ 2,239,038	\$ 2,178,403	\$ 2,502,968	\$ 2,433,371	\$ 21,900,359
Capital	2018	2019	2020	2021	2022	2023	2024	Total 2018-2024
Capital Grants	\$ 5,919,525	\$ 12,239,091	\$ 3,589,400	\$ 8,782,803	\$ 4,421,546	\$ 6,264,010	\$ 4,571,539	\$ 45,787,914
Capital Expenses	\$ 8,949,491	\$ 23,562,347	\$ 7,658,792	\$ 13,125,056	\$ 7,846,156	\$ 12,207,598	\$ 6,842,908	\$ 80,192,347
Capital Funds Surplus/(Deficit)	\$ (3,029,966)	\$ (11,323,256)	\$ (4,069,391)	\$ (4,342,253)	\$ (3,424,610)	\$ (5,943,588)	\$ (2,271,369)	\$ (34,404,433)
Combined Operating & Capital Surplus/(Deficit)	\$ 3,537,672	\$ (8,210,085)	\$ (1,203,622)	\$ (2,103,216)	\$ (1,246,207)	\$ (3,440,619)	\$ 162,002	\$ (12,504,074)
Reserves	2018	2019	2020	2021	2022	2023	2024	Total 2018-2024
Beginning Reserves	\$ 36,340,809	\$ 39,878,482	\$ 31,668,397	\$ 30,464,775	\$ 28,361,559	\$ 27,115,352	\$ 23,674,733	
Current Year Surplus/(Deficit)	\$ 3,537,672	\$ (8,210,085)	\$ (1,203,622)	\$ (2,103,216)	\$ (1,246,207)	\$ (3,440,619)	\$ 162,002	
Subtotal Reserves	\$ 39,878,482	\$ 31,668,397	\$ 30,464,775	\$ 28,361,559	\$ 27,115,352	\$ 23,674,733	\$ 23,836,735	
Restricted Reserve Funds	\$ 22,341,814	\$ 23,870,725	\$ 24,431,788	\$ 24,979,026	\$ 25,530,007	\$ 26,096,895	\$ 26,680,234	
Total Surplus (Deficit) Funds	\$ 17,536,668	\$ 7,797,672	\$ 6,032,987	\$ 3,382,533	\$ 1,585,345	\$ (2,422,162)	\$ (2,843,499)	\$ (2,843,499)

Appendix C.6: Community Participation (General Overview and Policy)

It is the policy of BFT to encourage broad comment and input, including complaints, on proposed Program of Projects, Service Changes, Fare Changes and various policies. Title VI requires setting thresholds for this public comment process. The Disproportionate Burden and or Discriminatory Impact Policies are included in the Title VI documentation as they state required public input and BFT’s intention to resolve any concern regarding disparate impacts. In addition, BFT encourages broad comment on policies that may impact its customers and frequently carries out surveys, public forums and open houses in addition to this formal process. The Customer Comment Records document concerns or compliments received from the public. BFTs Customer Service group responds to customer comments within four days of initial contact. The request and follow up are logged in the BFT Customer Comment Records system. The record of 2018 complaints is shown below.

Department/Group	2018 Total	Complaint	Compliment	Compliment	Service Requests	Compliment	Service Requests
Bus Operations	444	384	86%	27	6%	33	7%
Bus Stops	46	27	59%	0	0%	19	41%
Contracted Services	65	59	91%	1	2%	5	8%
Customer Service	8	5	63%	3	38%	0	0%
Dial -a-Ride	75	52	69%	20	27%	3	4%
Facilities / Maintenance	4	2	50%	0	0%	2	50%
Other	7	7	100%	0	0%	0	0%
Prosser / Benton City	1	1	100%	0	0%	0	0%
Public Information	1	1	100%	0	0%	0	0%
Transit Centers	2	2	100%	0	0%	0	0%
Vanpool	44	43	98%	1	2%	0	0%

In addition, BFT encourages broad comment on policies that may impact its customers and frequently carries out surveys, public forums and open houses in addition to this formal process.

Procedures

- Provide at least a 30-day advanced notice of public hearings regarding major service changes or fare increases in Spanish and English.
- Customers, the public and the community will be informed of the proposed change, comment process and public hearings by way of: newspaper display ads, multimedia news releases, onboard fliers, postings at BFT offices and the BFT website. All media are in both Spanish and English.

- Proposals for major service changes and fare increases will be submitted to the BFT Citizens Advisory Network (CAN) for discussion, review and comment. The CAN is a group of citizens that includes representatives of the disabled, low income, educational institutes, major employers and LEP portions of our customer base.
- All input and comment including minutes of public hearings, recommendations of the CAN and BFT staff recommendations shall be provided to the BFT Board of Directors prior to any decision regarding changes to any program of projects, major service, fare and other policies. Interpreters are present at all public hearings to translate information and take comments.

Ben Franklin Transit employs a variety of methods to communicate with customers and the public. These include printed schedule information, signs inside vehicles, transit centers and park and rides, the customer service Language Line, customer service outlets, headquarters reception, website, Facebook and Twitter, news releases, advertising, community meetings and presentations, and flyers through multiple media outlets. In 2016, Ben Franklin Transit implemented the use of Language Line flyers which are placed on all fixed route services. The Language Line Flyers contain easily recognized symbols and the phone number of BFT's Language Line translation services. The flyers are meant to be distributed by coach operators to any individual that appears to need assistance, but a language barrier exists.

All feedback from customers is valued. Information about the Customer Comment Policy, including how to submit a complaint, is made available to riders in our schedule book, on our website, at all sales outlets and on our vehicles. Anyone who submits a comment, complaint, or service suggestion to BFT and requests a response will receive an initial response within fifteen (15) working days provided they provide legible contact information.

Customers of BFT shall be able to submit complaints, feedback or participate in the public involvement process without fear of retribution from the agency. If a customer feels like they are being treated unfairly in response to the feedback that they provided, they should contact the BFT Office of the General Manager. BFT will appropriately discipline any employee or contractor that retaliates against a customer.

Appendix C.7: Specific Public Engagement for the 2019-2024 TDP

A Compliant TDP Document Requires Earnest Community Participation

BFT is pledged to “*maximize outreach to the community and develop strategic partnerships within the region*”. BFT adheres to the following practices as it aspires to fulfill the intent of the law:

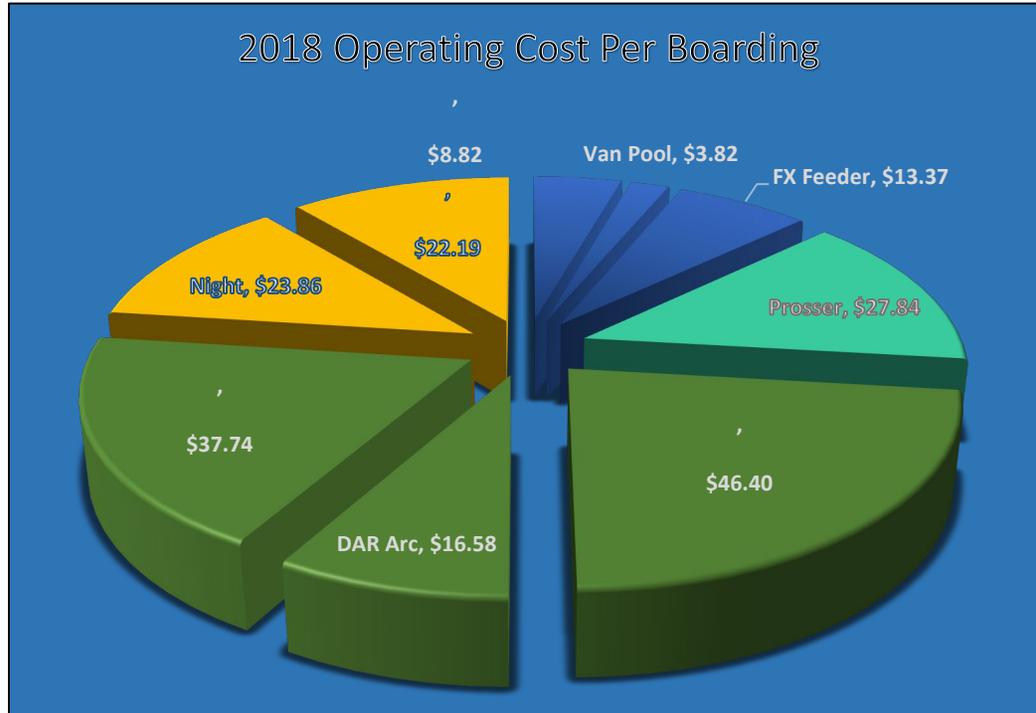
- Provide maximum possible notice of public hearings in both Spanish and English (no less than between monthly Board meetings, e.g., 28-30 days).
- Use marketing expertise to invite and hopefully engage the Title VI protected populations⁷, e.g., minority, low income, persons with Limited English (LEP) proficiency, and senior citizens. The process includes multiple channels for two-way communication; postage free comment cards - on buses and at ticket outlets, mail, email, telephone, website, and social media.
- Limited English Proficiency participation is enhanced by providing interpretive services at the public meetings. Notice is needed for languages other than Spanish, so the ‘language line’ can be activated. Sign language professionals have also been used.
- All BFT Board meetings are open and accessible to the public and a public comment period is always announced during the proceedings. TDP comments are welcome.
- BFT’s website contains a link to the TDP ‘Frequently Asked Question and Answers’. Response back from any unposted questions will be of received within 15 days of the request; BFT must receive legible/functional contact information to respond.
- Attendees of the public meeting are provided Title VI Complaint forms and made aware of the process for filing these forms, follow-up and appeal procedures.
- BFT held an afternoon and evening informational session on the Draft TDP on 6/26/19, at the Three Rivers Transit Center.
- The Citizens Advisory Network (CAN) received a presentation of the Draft TDP in late July 2019 and their discussion, review and comments were incorporated prior to the TIP meetings held by the Joint BFT and Benton Franklin Council of Governments.
- The final public hearing of the BFT Program of Projects contained in the TDP, will take place at the Joint BFT and Benton Franklin Council of Governments TIP open house held at BFTs Admin/Ops/Maintenance Center in late August 2017.

All comments and responses were provided to BFT’s Board of Directors prior to any decision regarding any program of projects (POP) or policy modifications being finalized into the Transit Development Plan.

⁷ Also see the BFT Title VI Program & LEP Plan of xxx, xxx.

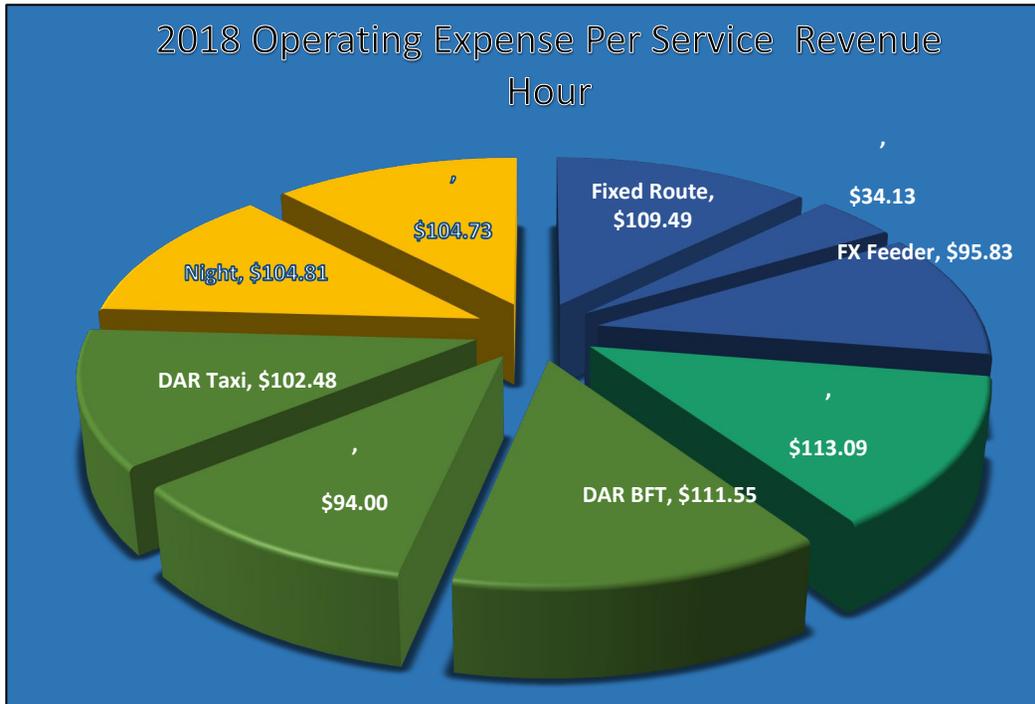
Appendix C.8: Operating Indicators by Mode/Group

BFT Operating Cost per Boarding



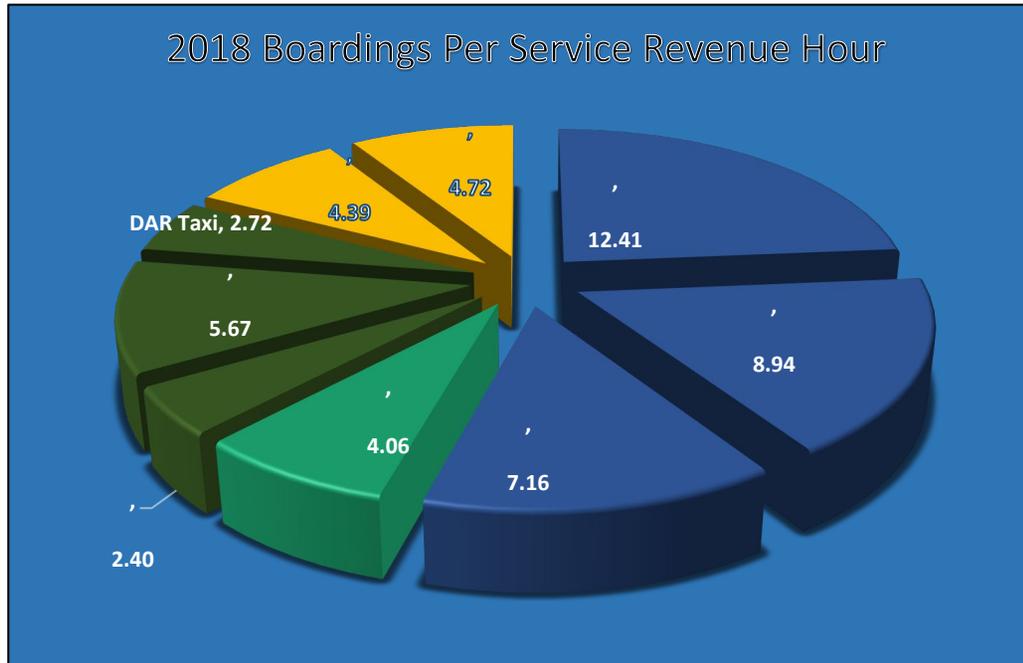
type	2018	up	down	2017
Fixed Route	\$8.82	\$1.67		\$7.15
Van Pool	\$3.82		\$-0.15	\$3.97
FX Feeder	\$13.37	\$2.37		\$11.01
Prosser	\$27.84		\$-2.66	\$30.50
DAR BFT	\$46.40		\$-0.87	\$47.28
DAR Arc	\$16.58	\$0.52		\$16.06
DAR Taxi	\$37.74	\$7.01		\$30.73
Night	\$23.86	\$3.33		\$20.53
Sunday	\$22.19	\$2.60		\$19.58

BFT Operating Expense / Revenue Hour



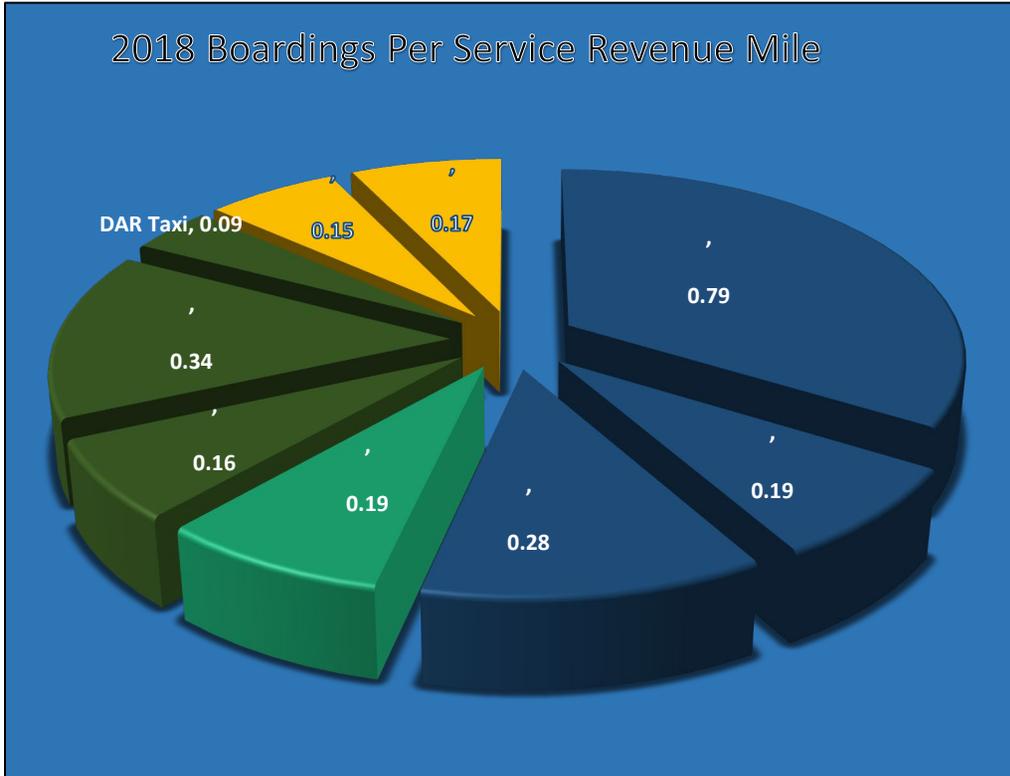
type	2018	up	down	2017
Fixed Route	\$109.49		\$-1.91	\$111.40
Van Pool	\$34.13		\$-2.06	\$36.18
FX Feeder	\$95.83	\$10.96		\$84.87
Prosser	\$113.09		\$-7.73	\$120.83
DAR BFT	\$111.55		\$-2.30	\$113.85
DAR Arc	\$94.00	\$1.88		\$92.13
DAR Taxi	\$102.48	\$15.24		\$87.23
Night	\$104.81	\$11.96		\$92.85
Sunday	\$104.73	\$12.96		\$91.76

BFT Boardings per Revenue Hour



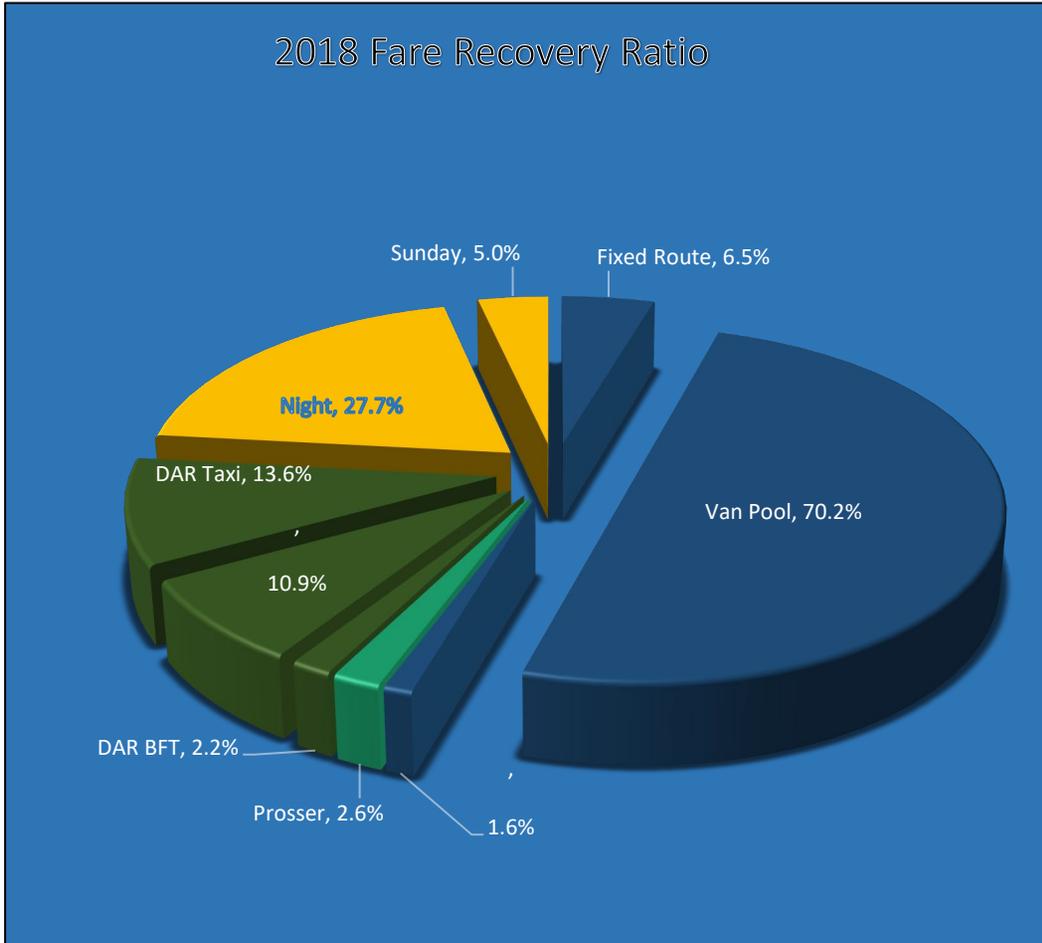
type	2018	up	down	2017
Fixed Route	12.41		-3.17	15.57
Van Pool	8.94		-0.18	9.12
FX Feeder	7.16		-0.55	7.71
Prosser	4.06	0.10		3.96
DAR BFT	2.40		0.00	2.41
DAR Arc	5.67		-0.07	5.74
DAR Taxi	2.72		-0.12	2.84
Night	4.39		-0.13	4.52
Sunday	4.72	0.03		4.69

BFT Boardings per Revenue Mile



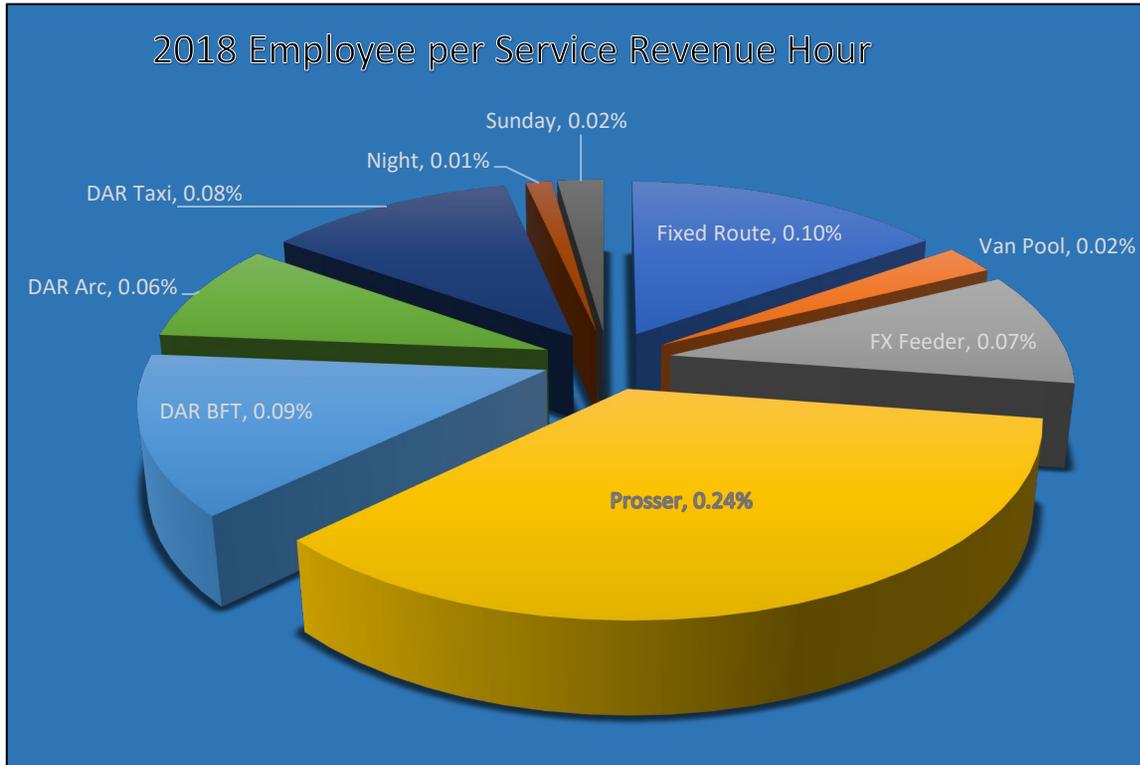
type	2018	up	down	2017
Fixed Route	0.79		-0.18	0.97
Van Pool	0.19			0.19
FX Feeder	0.28		-0.03	0.31
Prosser	0.19		-0.02	0.21
DAR BFT	0.16		0.00	0.17
DAR Arc	0.34	0.01		0.33
DAR Taxi	0.09		-0.02	0.11
Night	0.15		-0.01	0.16
Sunday	0.17		-0.01	0.17

BFT Fare Box vs Operating Cost



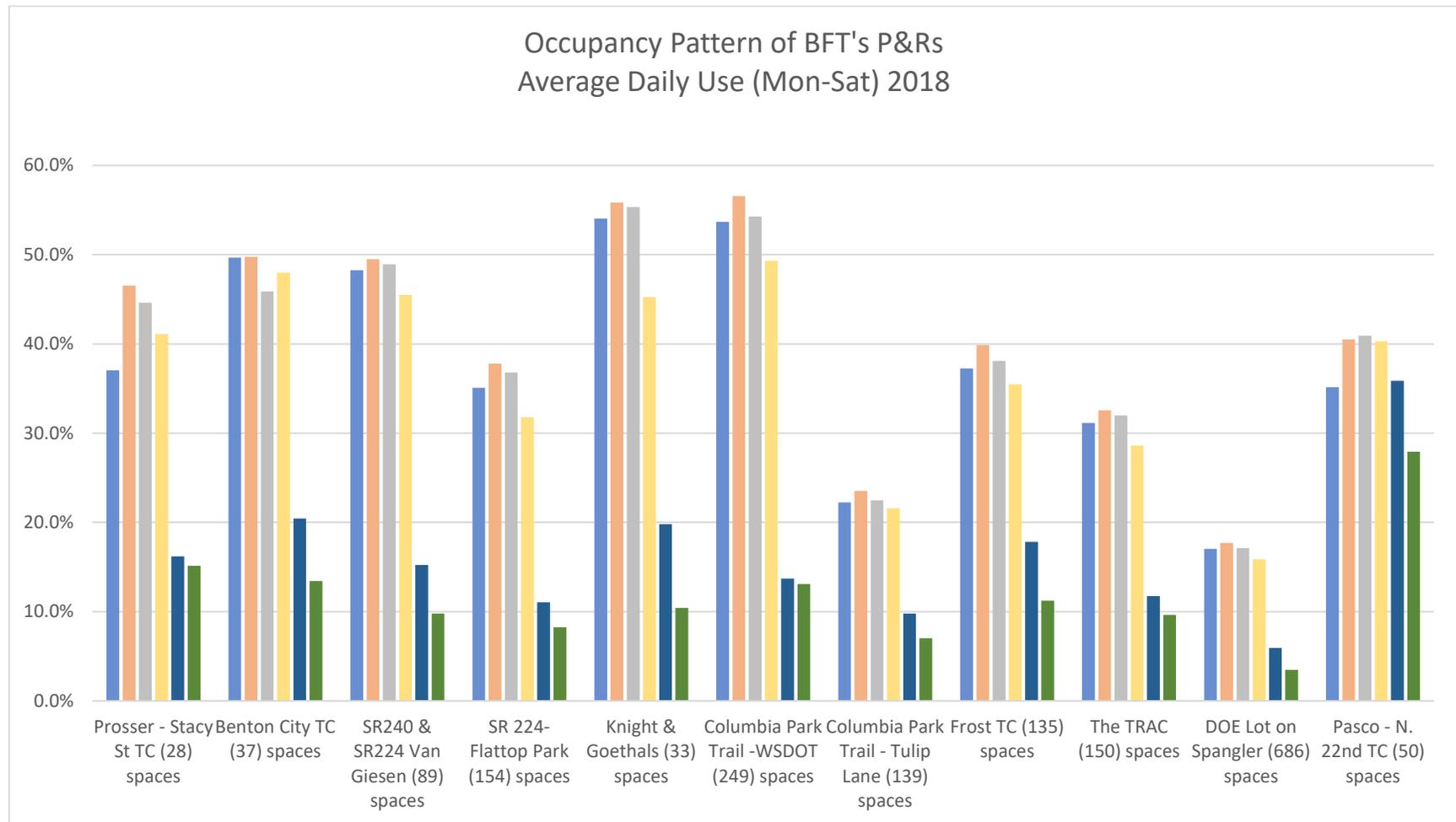
type	2018	up	down	2017
Fixed Route	6.5%		-0.01	7.7%
Van Pool	70.2%		0.13	57.4%
FX Feeder	1.6%	0.00		2.0%
Prosser	2.6%	0.01		2.1%
DAR BFT	2.2%		0.00	2.3%
DAR Arc	10.9%		-0.02	13.3%
DAR Taxi	13.6%		-0.05	18.6%
Night	27.7%	0.03		25.0%
Sunday	5.0%		0.00	5.3%

BFT Staff per Revenue Hour



type	2018	FTE	
Fixed Route	0.10%	171.8	BFT drivers & support
Van Pool	0.02%	12.3	BFT drivers & support
FX Feeder	0.07%	1.3	BFT Staff time only
Prosser	0.24%	16.5	BFT drivers & support
DAR BFT	0.09%	112.2	BFT drivers & support
DAR Arc	0.06%	7.8	BFT Staff time only
DAR Taxi	0.08%	1.3	BFT Staff time only
Night	0.01%	0.4	BFT Staff time only
Sunday	0.02%	0.4	BFT Staff time only

BFT Park and Ride Performance Indicator – Average Daily Utilization



2019-2024 TRANSIT DEVELOPMENT PLAN

National Transit Database (NTD) Summary Statistics – Latest NTD system Profile is 2017

<http://www.bft.org/>
 1000 Columbia Park Trail
 Richland, WA 99352

Ben Franklin Transit
 2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census
 Kennewick-Pasco, WA
 102 Square Miles
 210,975 Population
 171 Pop. Rank out of 498 UZAs
Other UZAs Served
 0 Washington Non-UZA

Service Consumption
 34,430,859 Annual Passenger Miles (PMT)
 3,301,942 Annual Unlinked Trips (UPT)
 11,407 Average Weekday Unlinked Trips*
 4,113 Average Saturday Unlinked Trips*
 205 Average Sunday Unlinked Trips*

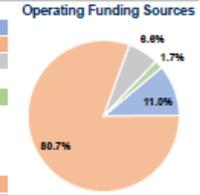
Database Information
 NTDID: 00018
 Reporter Type: Full Reporter

Service Area Statistics
 616 Square Miles
 283,830 Population

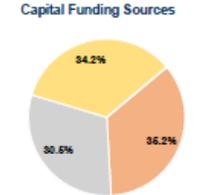
Service Supplied
 8,330,294 Annual Vehicle Revenue Miles (VRM)
 380,754 Annual Vehicle Revenue Hours (VRH)
 431 Vehicles Operated in Maximum Service (VOMS)
 556 Vehicles Available for Maximum Service (VAMS)

Financial Information

Sources of Operating Funds Expended
 Fare Revenues \$3,841,261 11.0%
 Local Funds \$28,228,357 80.7%
 State Funds \$2,299,064 6.6%
 Federal Assistance \$0 0.0%
 Other Funds \$809,402 1.7%
Total Operating Funds Expended \$34,976,084 100.0%



Sources of Capital Funds Expended
 Fare Revenues \$0 0.0%
 Local Funds \$1,240,078 35.2%
 State Funds \$1,074,125 30.5%
 Federal Assistance \$1,205,336 34.2%
 Other Funds \$0 0.0%
Total Capital Funds Expended \$3,519,539 100.0%



Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	
Mode							
Demand Response	80	31	\$0	\$53,062	\$0	\$0	\$53,062
Demand Response - Taxi	-	21	\$0	\$0	\$0	\$0	\$0
Bus	46	-	\$0	\$1,405,883	\$169,421	\$41,891	\$1,617,195
Vanpool	253	-	\$1,849,282	\$0	\$0	\$0	\$1,849,282
Total	379	52	\$1,849,282	\$1,458,945	\$169,421	\$41,891	\$3,519,539

Summary of Operating Expenses (OE)

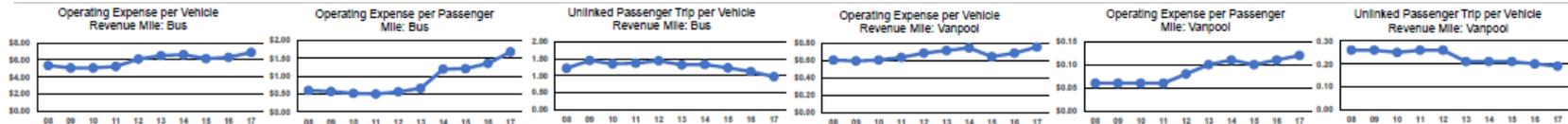
Salary, Wages, Benefits \$23,346,840 67.4%
 Materials and Supplies \$4,106,332 11.9%
 Purchased Transportation \$3,162,623 9.1%
 Other Operating Expenses \$4,010,164 11.6%
Total Operating Expenses \$34,626,059 100.0%
 Reconciling OE Cash Expenditures (Reported Separately) \$350,025
 Purchased Transportation (Reported Separately) \$0

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Average Percent Spare Vehicles	Average Fleet Age in Years*
Demand Response	\$14,568,149	\$350,597	\$53,062	2,771,768	366,707	2,020,729	126,794	0.0	123	111	9.8%	7.8
Demand Response - Taxi	\$2,062,624	\$129,090	\$0	855,616	107,920	643,643	23,058	0.0	21	21	0.0%	0.0
Bus	\$15,423,139	\$1,483,642	\$1,617,195	9,195,230	2,184,099	2,245,140	140,249	0.0	56	46	17.9%	8.8
Vanpool	\$2,574,147	\$1,877,932	\$1,849,282	21,608,245	643,216	3,420,782	70,653	0.0	356	253	28.9%	6.3
Total	\$34,626,059	\$3,841,261	\$3,519,539	34,430,859	3,301,942	8,330,294	380,754	0.0	556	431	22.5%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$7.21	\$114.88	\$5.26	\$39.72	0.2	2.9
Demand Response - Taxi	\$3.20	\$89.45	\$2.41	\$19.11	0.2	4.7
Bus	\$6.87	\$109.97	\$1.68	\$7.06	1.0	15.6
Vanpool	\$0.75	\$36.43	\$0.12	\$4.00	0.2	9.1
Total	\$4.16	\$95.98	\$1.01	\$10.49	0.4	9.2



Notes:
 *Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.
 *Average Unlinked Trips not available for Demand Response Taxi.