



BOARD OF DIRECTORS REGULAR MEETING

**Thursday, December 8, 2022, 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=OGg1amhEQXA0RG5ORTdqNnFpRGN5dz09>

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.

AGENDA

- | | |
|--|------------------|
| 1. Convene Board Meeting | Chair Will McKay |
| 2. Roll Call | Janet Brett |
| 3. Pledge of Allegiance | Chair McKay |
| 4. Public Comments | Chair McKay |
| 5. Approval of Agenda (page 1) | Chair McKay |
| 6. Consent Agenda | |
| A. November 10, 2022, Regular Board Meeting Minutes (page 5) | |
| B. November Voucher Summary (page 10) | |
| C. Resolution 70-2022 Authorizing the General Manager to Declare Old and Failed Informational Technology Items as Surplus and Dispose of per Resolution 62-2014 (page 25) | |
| D. Resolution 71-2022 Authorizing the General Manager to Award the Operations Building Construction Contract to Fowler General Construction (page 32) | |

E. Resolution 72-2022 Authorizing the General Manager to Award the Queensgate Transit Hub Construction Contract to Goodman & Mehlenbacher Enterprise, Inc. *(page 35)*

7. Action Items

- A. Adopt the 2023 Annual Service Plan *(page 38)* Kevin Sliger
 - i. 2023 Annual Service Plan Presentation
 - ii. Public Hearing
 - iii. Resolution 73-2022 Adopt the 2023 Annual Service Plan and Implement Recommended Service Changes as Outlined in the Document

- B. Adopt the Proposed 2023 Operating and Capital Budgets *(page 81)* Jeff Lubeck
 - i. 2023 Budget Presentation *(page 83)*
 - ii. Public Hearing
 - iii. Resolution 74-2022 Approving the Updated Capital Improvement Plan, Adopting the Fiscal Year (FY) 2023 Operating and Capital Budgets, and Authorizing the General Manager to File all FY 2023 Federal and State Grants

8. Discussion & Informational Item

- A. Benton City and Prosser Transit Improvement Plans 2023-2028 *(page 146)* Kevin Sliger

9. Staff Reports & Comments

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

10. Board Member Comments

11. Executive Session

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

12. Other

13. Next Meeting

Regular Board Meeting – Thursday, January 12, 2023, at 6 p.m.

14. Adjournment

Placeholder for Board agenda in Spanish – Page 1

Placeholder for Board agenda in Spanish – Page 2



**BOARD OF DIRECTORS
REGULAR MEETING
Thursday, November 10, 2022, at 6 p.m.
Ben Franklin Transit Boardroom
1000 Columbia Park Trail, Richland, Washington**

*Meeting attendance options included in person and virtual via Zoom
Simultaneous translation into Spanish was available 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	Excused
City of Kennewick	Brad Beauchamp	Director	Present via Zoom
City of Richland	Terry Christensen	Director	Excused
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
Teamsters Union 839	Caleb Suttle	Union Representative	Present

BFT Staff: Rachelle Glazier, Janet Brett, Jaslyn Campbell, Chad Crouch, Terry DeJuan, Jeff Lubeck, Tom McCormick, Rob Orvis, Mike Roberts, Joshua Rosas, Erin Russell, Kevin Sliger, Jenny Stenkamp

Legal Counsel: Jeremy Bishop

Interpreters: Ruth Medina, Ynez Vargas

Guest: Bill Hale

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

6. RECOGNITIONS

A. Resolution 63-2022 Recognizing BFT Employee Bill Hale's Years of Service

Acting Senior Manager of Fleet & Facilities Maintenance Joshua Rosas read the Board resolution recognizing Bill Hale and presented him with a retirement certificate and lifetime bus pass for his 35 years of BFT service.

Director Becken moved for approval of Resolution 63-2022; Director Sandretto seconded the motion, and it passed unanimously.

B. Resolution 64-2022 Recognizing BFT Employee Marc Lampton's Years of Service

C. Resolution 65-2022 Recognizing BFT Employee Samantha Romick's Years of Service

General Manager Rachelle Glazier read Marc Lampton's and Samantha Romick's Board resolutions recognizing their years of service into the record. Mr. Lampton and Ms. Romick were congratulated on their respective retirements but were unable to attend.

Director Becken moved for approval of Resolutions 64-2022 and 65-2022; Director Sandretto seconded the motion, and it passed unanimously.

7. BOARD EXECUTIVE COMMITTEE REPORT

Director Becken reported on the Executive Committee meeting. The four action items on tonight's agenda were discussed as well as the Third Quarter Agency Report, Annual Service Plan, and the release of the 2023 Operating and Capital Budget for public comment.

8. CONSENT AGENDA

Vice Chair Bloom presented the consent items and invited a motion.

A. October 13, 2022, Regular Board Meeting Minutes

B. October Voucher Summary

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

9. ACTION ITEMS

A. Resolution 66-2022: Authorizing the Award of an On-Call MOA and Support Facilities A&E Contract to ALSC Architects

Acting Director of Planning & Service Development Kevin Sliger presented a resolution authorizing the award of an on-call MOA and support facilities architecture and engineering contract to ALSC Architects.

Director Sandretto made a motion to approve Resolution 66-2022, and the motion was seconded by Director Becken. It passed unanimously.

B. Resolution 67-2022: Authorizing the Award of an On-Call Appraiser and Right-of-Way (ROW) Land Acquisition Contract to DCI Engineers

Mr. Sliger offered a resolution authorizing the award of an on-call appraiser and right-of-way (ROW) land acquisition contract to DCI Engineers.

Director Sandretto made a motion to approve Resolution 67-2022, and the motion was seconded by Director Becken. It passed unanimously.

C. Resolution 68-2022: Approve an Increase to the 2022 Capital Budget by \$1,167,925 for Project FLT0027; and Authorize the General Manager to Enter into a Contract with Northside Dwayne Lane to Purchase 25 Vanpool Minivans Utilizing Washington State Contract #05916

Manager of Rideshare & Vanpool Terry DeJuan presented a resolution authorizing purchase of 25 Vanpool minivans utilizing Washington State Contract #05916 for Board approval.

Director Becken made a motion to approve Resolution 68-2022, and the motion was seconded by Director Sandretto. It passed unanimously.

D. Resolution 69-2022: Approve an Increase to Capital Project FLT0029 (2022) Bus with Budget Authority from \$1,975,731 to \$12,473,888; Approve an Increase to the 2022 Capital Budget by \$10,498,157 for Project FLT0029; and Authorize the General Manager to Enter into a Contract with Gillig LLC to Purchase 16 Fixed Route Buses Utilizing Washington State Contract #06719

Mr. Rosas offered this resolution, authorizing purchase of 16 fixed route buses, for Board approval.

Director Becken made a motion to approve Resolution 69-2022, and the motion was seconded by Director Sandretto. It passed unanimously.

10. DISCUSSION & INFORMATIONAL ITEMS

A. Q3 2022 Agency Performance Report

Mr. Sliger presented the Third Quarter Agency Performance Report, highlighting the continued growth in ridership and the impact the Youth Ride Free program has had on it. This is the first time since 2019 ridership has returned to prepandemic levels. He also touched on events BFT Marketing & Communications staff have participated in during the third quarter of 2022.

B. 2023 Annual Service Plan Release for Public Comment

Mr. Sliger explained the Annual Service Plan had been released for public comment on October 17 and will come back to the Board next month for approval. He gave the Board a brief presentation on the process used to develop it and emphasized the changes being made to service in 2023.

C. 2023 Operating and Capital Budget

Director of Administrative Services Jeff Lubeck presented an overview of the 2023 Operating and Capital Budget for Board review and input. He encouraged Board members who had questions or wanted to meet with staff regarding the budget to contact the Executive Office.

The budget will be on the December Board agenda for adoption.

11. STAFF REPORTS & COMMENTS

A. Legal Report

BFT Legal Counsel Jeremy Bishop read a Notice to Employees of Unfair Labor Practice on Cases 132082-U-19, 132083-U-19, 132084-U-19, 132085-U-19, and 132086-U-19, Decision 13409-A, into the record. A copy of the notice is attached.

B. Financial Report

Mr. Lubeck presented the financial report for the third quarter ending September 30, 2022.

C. General Manager's Report

Ms. Glazier announced that we will have two new buses arriving per week for the next three to four weeks.

We canvassed the Hanford team for feedback on the ridership survey, which they provided. We have updated the survey and sent it back to them, and they are working now on determining the best way to distribute it.

The Queensgate Transit Center and Operations Building bids will be coming to the Board next month for award.

We have Coats for Kids and Fill the Trolley campaigns ongoing. If you are interested in donating a new or gently used coat, you can drop it off here; if you're interested in helping to fill the trolley, you can take a toy to Ranch & Home.

12. BOARD MEMBER COMMENTS

Director Becken congratulated Commissioner Didier on his reelection. He also announced that the Prosser bond to build a new city hall and police station went down in flames.

13. EXECUTIVE SESSION

No Executive Session was held.

14. OTHER

There were no other agenda items.

15. NEXT MEETING

The next meeting will be held Thursday, December 8, 2022, at 6 p.m. at a location to be determined.

16. ADJOURNMENT

Vice Chair Bloom adjourned the meeting at 7:12 p.m.

Janet M. Brett, Clerk of the Board

Date

NOTICE TO EMPLOYEES OF UNFAIR LABOR PRACTICE

CASES: 132082-U-19, 132083-U-19, 132084-U-19, 132085-U-19, 132086-U-19

DECISION: 13409-A

STATE LAW GIVES YOU THE RIGHT TO

- self-organize, join, or assist labor or employee organizations.
- bargain collectively through a representative of your choice.
- refuse to pay dues to a union unless you have affirmatively agreed to make such payments.

THE WASHINGTON STATE PUBLIC EMPLOYMENT RELATIONS COMMISSION (PERC) CONDUCTED A LEGAL PROCEEDING, ISSUED A RULING THAT BEN FRANKLIN TRANSIT COMMITTED AN UNFAIR LABOR PRACTICE, AND ORDERED THAT THIS NOTICE BE POSTED TO EMPLOYEES:

WE UNLAWFULLY ATTEMPTED TO CONTROL, DOMINATE, OR INTERFERE WITH TEAMSTERS LOCAL 839 BY INSTRUCTING THE UNION TO NAME A REPRESENTATIVE OTHER THAN RUSSELL SHJERVEN AND FAILED TO WORK WITH THE UNION TO DETERMINE ALTERNATIVE METHODS FOR SHJERVEN TO CONTINUE HIS ROLE AS THE EMPLOYEES' REPRESENTATIVE OF CHOICE.

TO REMEDY OUR UNFAIR LABOR PRACTICE(S):

WE WILL GIVE NOTICE TO AND, UPON REQUEST, NEGOTIATE IN GOOD FAITH WITH TEAMSTERS LOCAL 839 TO DETERMINE ALTERNATIVE METHODS FOR RUSSELL SHJERVEN TO CONTINUE HIS ROLE AS THE EMPLOYEES' REPRESENTATIVE OF CHOICE.

WE WILL NOT IN ANY OTHER MANNER INTERFERE WITH, RESTRAIN, OR COERCE EMPLOYEES IN THE EXERCISE OF THEIR COLLECTIVE BARGAINING RIGHTS UNDER THE LAWS OF THE STATE OF WASHINGTON.

BEN FRANKLIN TRANSIT

BY:  DATE: 11/3/22
Name and Title of Authorized Representative

NOV 3 22 PM 5:19

The decision relating to this violation can be found on the PERC website at <https://decisions.perc.wa.gov>.

THIS NOTICE MUST BE POSTED FOR 60 CONSECUTIVE DAYS
AND MAY NOT BE ALTERED, DEFACED, OR COVERED.



Questions? Visit perc.wa.gov or contact a PERC unfair labor practice administrator:

Dario de la Rosa
dario.delarosa@perc.wa.gov
360.570.7328

Emily Whitney
emily.whitney@perc.wa.gov
360.664.3047



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

Friday, December 2, 2022

To: Ben Franklin Board of Directors
 From: Jeff Lubeck, Financial Services Director
 RE: Vouchers for November 2022

Signature: *Jeff Lubeck*

Email: jlubeck@bft.org

November 2022 vouchers totaled \$3,992,175.26. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
IRS	Federal Income Tax on Wages	\$ 422,924.32
NW ADMIN TRANSFER	Insurance	\$ 380,763.20
DEPT OF RETIREMENT SYSTEMS	PERS	\$ 317,037.34
AARON C GRIMM	Contracted Services	\$ 261,513.00
RIVER NORTH TRANSIT LLC	Contracted Services	\$ 196,366.24
SIEFKEN & SONS CONSTRUCTION INC	Contracted Services	\$ 195,328.01
STATE OF WASHINGTON	Insurance	\$ 120,730.00
ASSOCIATED PETROLEUM PRODUCTS INC	Fuel	\$ 91,526.41
TRAPEZE SOFTWARE GROUP INC	Computer Software	\$ 79,602.11
WESTERN CONFERENCE OF TEAMSTERS	Teamsters Pension	\$ 79,146.27
CUMMINS INC	Vehicle Parts	\$ 44,519.26
WEX BANK	Fuel	\$ 40,811.33
GILLIG	Vehicle Parts	\$ 37,134.45
ARC OF THE TRI-CITIES INC	Contracted Services	\$ 36,800.59
EMPLOYMENT SECURITY DEPARTMENT	Payroll Taxes	\$ 20,859.22
KPFF	Contracted Services	\$ 19,726.96
TRACKIT LLC	Computer Software	\$ 17,000.00
TEAMSTERS UNION	Payroll Deductions	\$ 16,445.00
FGL LLC	Property Lease	\$ 14,492.33
BRIDGESTONE AMERICAS	Tire Lease	\$ 13,831.53
CDW GOVERNMENT INC	Computer Supplies	\$ 13,195.15
BUSINESS RADIO INC	Radio Maintenance	\$ 12,866.53
CITY OF RICHLAND	Utilities	\$ 12,692.33
CLEANER GUYS LLC	Office Equipment	\$ 12,500.50
TCF ARCHITECTURE PLLC	Contracted Services	\$ 11,962.78
FASTENAL COMPANY	Vehicle Parts	\$ 11,282.43
VANTAGE TRANS AGENTS-457	EE Contributions	\$ 10,158.10
Total Significant Vendors		\$ 2,491,215.39
Payroll Total		\$ 1,211,864.98

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 November 2022.

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
522-22	80924	80924	11/4/2022	608,445.58 Payroll
523-22	80925	80925	11/18/2022	603,419.40 Payroll

Total \$ 1,211,864.98

AUTHORITY MEMBER
12/8/2022

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 November 2022.

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
204-22	82723 82771	11/1/2022	467,683.55	MDSE
205-22	82772 82833	11/9/2022	318,154.91	MDSE
206-22	82834 82875	11/14/2022	112,328.53	MDSE
207-22	2933 2937	11/14/2022	862.50	TRAVEL
208-22	ACH TRANS	11/18/2022	756,174.03	ACH TRANS
209-22	82876 82928	11/18/2022	230,490.62	MDSE
210-22	82929 82970	11/23/2022	89,376.07	MDSE
211-22	82971 83017	11/30/2022	424,476.87	MDSE
212-22	ACH TRANS	11/30/2022	380,763.20	ACH TRANS

Total \$ 2,780,310.28

 AUTHORITY MEMBER
 12/8/2022

November 2022 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 December 2, 2022.

ACTION: As of this date, December 8, I, _____
 move that the following checks be approved for payment:

PAYROLL

Check Register Number	Check Number / Number	Check Number / Number	Date of Issue	In the Amount
522-22	80924	80924	11/4/2022	608,445.58 Payroll
523-22	80925	80925	11/18/2022	603,419.40 Payroll
Total				\$ 1,211,864.98

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Check Number / Number	Date of Issue	In the Amount
204-22	82723	82771	11/1/2022	467,683.55 MDSE
205-22	82772	82833	11/9/2022	318,154.91 MDSE
206-22	82834	82875	11/14/2022	112,328.53 MDSE
207-22	2933	2937	11/14/2022	862.50 TRAVEL
208-22	ACH TRANS		11/18/2022	756,174.03 ACH TRANS
209-22	82876	82928	11/18/2022	230,490.62 MDSE
210-22	82929	82970	11/23/2022	89,376.07 MDSE
211-22	82971	83017	11/30/2022	424,476.87 MDSE
212-22	ACH TRANS		11/30/2022	380,763.20 ACH TRANS
Total				\$ 2,780,310.28

Check Register Nos. 522-22 to 523-22 and 204-22 to 212-22 in the total amount of: **\$ 3,992,175.26**

The motion was seconded by _____ and approved by a unanimous vote.

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 522-22

CHECK NUMBERS	80924-80924	\$ 1,607.46
ACH TRANSFER		\$ 606,838.12

PAYROLL DATE NOVEMBER 04, 2022

PURPOSE: PPE 10/29/2022 AMOUNT: \$608,445.58

"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."



AUDITOR

11/2/2022

DATE

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 523-22

CHECK NUMBERS	80925-80925	\$ 1,729.84
ACH TRANSFER		\$ 601,689.56

PAYROLL DATE NOVEMBER 18, 2022

PURPOSE: PPE 11/12/2022 AMOUNT: \$603,419.40

"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."



AUDITOR

11/16/2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 204-22

CHECK NUMBERS 82723 to 82771

DATE 11/01/2022

PURPOSE AP NOV22A VOUCHERS AMOUNT \$467,683.55

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 205-22

CHECK NUMBERS 82772 to 82833

DATE 11/09/2022

PURPOSE AP NOV22B VOUCHERS AMOUNT \$318,154.91

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 206-22

CHECK NUMBERS 82834 to 82875

DATE 11/14/2022

PURPOSE AP NOV22C VOUCHERS AMOUNT \$112,328.53

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 207-22

CHECK NUMBERS 2933 to 2937

DATE 11/14/2022

PURPOSE AP NOV22D TRAVEL AMOUNT \$862.50

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 208-22

ACH WIRE TRANSFERS

DATE: 11/18/22

PURPOSE:

AW REHN	\$ 2,247.89
DEPT OF RETIREMENT SYSTEMS	\$317,037.34
DEPT OF RETIREMENT SYSTEMS -DCP	\$ 3,860.98
HRA VEBA	\$ 4,920.00
INTERNAL REVENUE SERVICE	\$422,924.32
WASHINGTON STATE SUPPORT SYSTEM	\$ 5,183.50
	<u>\$756,174.03</u>

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 209-22

CHECK NUMBERS 82876 to 82928

DATE 11/18/2022

PURPOSE AP NOV22E VOUCHERS AMOUNT \$230,490.62

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 210-22

CHECK NUMBERS 82929 to 82970

DATE 11/23/2022

PURPOSE AP NOV22F VOUCHERS AMOUNT \$89,376.07

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 211-22

CHECK NUMBERS 82971 to 83017

DATE 11/30/2022

PURPOSE AP NOV22G VOUCHERS AMOUNT \$424,476.87

"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."



AUDITOR

Dec 2, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 212-22

ACH WIRE TRANSFERS

DATE: 11/30/22

PURPOSE:

N.W. ADMIN. TRANSFER \$380,763.20
\$380,763.20

"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."



AUDITOR

Dec 2, 2022

DATE

Memorandum

Date: December 8, 2022

To: Rachelle Glazier, General Manager

From: Michael Roberts, Information Technology Manager

Re: Resolution 70-2022 Authorizing the General Manager to Declare Old and Failed Information Technology Items as Surplus and Dispose of per Resolution 62-2014

Background

Resolution 62-2014 states that Ben Franklin Transit (BFT) shall dispose of surplus property through a process at the discretion of the General Manager. The process will start with the value of the property, which will be established by determining current market value and researching past sales. Vehicles may be sold to nonprofit organizations; municipal corporations; other units of state or local government; or to the general public, which would include public notification regarding the sale of surplus property.

Surplus property may be sold through a live or online auction with no minimum bid. Vehicles or equipment that has been totaled, has had mechanical failure, or is of no reasonable value for resale may be sold for scrap or salvage after BFT staff have determined the property to be unsafe or beyond repair.

As a data security precaution, all hard drives will be removed from computer systems and will be disposed of through a separate destructive process. This effectively renders all computers inoperable and valueless. As such, they will not be able to be disposed of through auction or other sales processes; our recourse is disposition through recycling venues.

Funding

Budgeted: N/A

Budget Source: N/A

Funding Source: N/A

Recommendation

Approve Resolution 70-2022 authorizing the General Manager to declare old and failed information technology items as surplus and dispose of per Resolution 62-2014.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 70-2022**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO DECLARE THE ITEMS IDENTIFIED ON EXHIBIT A: “LIST OF SURPLUS INFORMATION TECHNOLOGY ITEMS” AS SURPLUS AND DISPOSE OF PER RESOLUTION 62-2014

WHEREAS, Ben Franklin Transit (BFT) owns Information Technology computing items;

WHEREAS, Information Technology computing items will wear out and fail in the normal course of their useful life; and

WHEREAS, The items on the attached Exhibit A are beyond useful life or have failed and have no market or residual value;

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

1. The General Manager is authorized to declare the identified Information Technology items surplus (which is attached to this resolution as Exhibit A: List of Surplus Information Technology Items and incorporated herein by reference).
2. The General Manager is authorized to dispose of items listed on Exhibit A: List of Surplus Information Technology Items per Resolution 62-2014.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, December 8, 2022, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Ben Franklin Transit

EXHIBIT A - LIST OF SURPLUS INFORMATION TECHNOLOGY (DEC 2022)

Last Updated: 11/21/2022

CK	Serial #	Asset Tag	Asset Name	Device Type	Manufacturer	Model	Manufacturer Date	Note
DR	B786Y43	52488	Dell Docking Station	Accessory	Dell	Docking Station (Old	10/27/2020	DR - these docking stations are the old models that do not work as well with the current equipment we are now receiving.
DR	HR37Y43	52493	Dell Docking Station	Accessory	Dell	Docking Station (Old	10/27/2020	
DR	42SD213	52539	Dell Docking Station	Accessory	Dell	Docking Station (Old	7/29/2020	
DR	B2600318	51203	Time Machines Clock	Accessory		TM260		
DR	35644110341868	52346	iPhone XR	Cell Phone	Apple	iPhone XR		
DR	35644110434912	52348	iPhone XR	Cell Phone	Apple	iPhone XR		
DR	DX3FX6B1KXKN	52744	iPhone XR	Cell Phone	Apple	iPhone XR		
DR	35809010356985	52354	Samsung Galaxy S10	Cell Phone	Samsung	Galaxy S10e		
DR	35851062000743	52851	Galaxy S10e	Cell Phone	Samsung	Galaxy S10e		
DR	35317365352714	52930	Samsung Galaxy S20	Cell Phone	Samsung	Galaxy S20 FE		
DR	35330509893244	52178	Galaxy S9	Cell Phone	Samsung	Galaxy S9		
DR	99000931436470	52085	JetPack MiFi	Cellular Jetpac	Verizon	iPhone XR		
DR	99000931693343	52154	JetPack MiFi	Cellular Jetpac	Verizon	JetPack MiFi		
DR	99000931693357	52167	JetPack MiFi	Cellular Jetpac	Verizon	JetPack MiFi		
DR	1KV8ZG2	51492	66-007	Desktop PC	Dell	Optiplex 5040	1/23/2017	
DR	HGDDXG2	51495	66-004	Desktop PC	Dell	Optiplex 5040	1/17/2017	
DR	1KL8ZG2	51496	66-006	Desktop PC	Dell	Optiplex 5040	1/23/2017	
DR	HFW41M2	51046	66-005	Desktop PC	Dell	Optiplex 5050	12/11/2017	
DR	HFT71M2	51534	41-002	Desktop PC	Dell	Optiplex 5050	12/11/2017	
DR	HV21M2	51536	41-004	Desktop PC	Dell	Optiplex 5050	12/11/2017	
DR	HBW59M2	51538	69-002	Desktop PC	Dell	Optiplex 5050	1/28/2018	

Ben Franklin Transit

EXHIBIT A - LIST OF SURPLUS INFORMATION TECHNOLOGY (DEC 2022)

Last Updated: 11/21/2022

CK	Serial #	Asset Tag	Asset Name	Device Type	Manufacturer	Model	Manufacturer Date	Note
DR	HW841M2	51551	11-008	Desktop PC	Dell	Optiplex 5050	2/8/2018	
DR	HC2B9M2	52045	71-002	Desktop PC	Dell	Optiplex 5050	1/28/2018	
DR	3YPPHV2	52101	21-018	Desktop PC	Dell	Optiplex 5060	3/24/2019	
DR	2B2KDV2	52109	50-009	Desktop PC	Dell	Optiplex 5060	3/19/2019	
DR	2B0MDV2	52111	64-002	Desktop PC	Dell	Optiplex 5060	3/19/2019	
DR	29YKDV2	52114	21-024	Desktop PC	Dell	Optiplex 5060	3/19/2019	
DR	29HMDV2	52116	21-012	Desktop PC	Dell	Optiplex 5060	3/8/2019	
DR	29BFDV2	52148	73-007	Desktop PC	Dell	Optiplex 5060	3/8/2019	
DR	29JHDV2	52179	74-020	Desktop PC	Dell	Optiplex 5060	3/8/2019	
DR	3YRRHV2	52203	69-011	Desktop PC	Dell	Optiplex 5060	3/24/2019	
DR	44TNV42	51312	64-005	Desktop PC	Dell	Optiplex 7020	5/26/2015	
DR	HBJ0282	51396	66-002	Desktop PC	Dell	Optiplex 7020	3/10/2016	
DR	6222M82	51443	21-006	Desktop PC	Dell	Optiplex 7020	3/10/2016	
DR	JPNLHT2	52286	LLT-07	Laptop PC	Dell	Inspiron 5481	8/21/2019	
DR	687DMT2	52288	bftlt052288	Laptop PC	Dell	Inspiron 5481	9/24/2019	
DR	HBMQ9L2	51573	BFTLT051573	Laptop PC	Dell	Inspiron 7773	4/29/2018	
DR	893Q9L2	51575	BFTLT051575	Laptop PC	Dell	Inspiron 7773	4/29/2018	
DR	2CMQ9L2	51577	llt-11	Laptop PC	Dell	Inspiron 7773	4/29/2018	

Ben Franklin Transit

EXHIBIT A - LIST OF SURPLUS INFORMATION TECHNOLOGY (DEC 2022)

Last Updated: 11/21/2022

CK	Serial #	Asset Tag	Asset Name	Device Type	Manufacturer	Model	Manufacturer Date	Note
DR	88RYM53	52401	21-030	Laptop PC	Dell	Latitude 5501	8/10/2020	This was a laptop David Parra used, it would not work with trapeze. We wiped it upon troubleshooting and still would not work with Trapeze. We replaced it with a new laptop in 2022
DR	3XVXYF2	51520	41-001	Laptop PC	Dell	Precision 7710	4/12/2017	
DR	9RDWTP2	52020	BFTLT052020	Laptop PC	Dell	XPS 13	6/2/2018	
DR	G6R89Y2	52161	11-020	Laptop PC	Dell	XPS 13	8/20/2019	
DR	37QXST2	52025	64-013	Laptop PC	Dell	XPS 15	1/23/2019	
DR	DL2X8Y2	52313	73-010	Laptop PC	Dell	XPS 15	9/19/2019	
DR	B3JVV33	52339	50-021	Laptop PC	Dell	XPS 15	6/13/2020	1 year warranty (expired)
DR	8CG95061VZ	52281	LLT-03	Laptop PC	HP	Pavilion x360 Convertible 14- cd2xxx		
DR	8CG95061DR	52283	BFTLT052283	Laptop PC	HP	Pavilion x360 Convertible 14- cd2xxx		
MD		50805	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	U828K06QEYDS	50809	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	U828K06QFH0S	50810	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	KG49T2BO08PU	50975	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	KG49T2BO0N9U	50977	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	KG49T2BL0TNU	50980	Dell Monitor	Monitor	Dell	Dell Monitor		

Ben Franklin Transit

EXHIBIT A - LIST OF SURPLUS INFORMATION TECHNOLOGY (DEC 2022)

Last Updated: 11/21/2022

CK	Serial #	Asset Tag	Asset Name	Device Type	Manufacturer	Model	Manufacturer Date	Note
MD	KG49T2BL161U	50981	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	GFXN432JB9WL	51012	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	GFXN432JB6ML	51013	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	TYXD913QBEMS	51041	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	W4XCG19FCTPL	51046	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	XTK9N282668M	51062	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	XTK9N282AX9M	51063	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	GFXN432GBJ6L	51109	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	GFXN435G535M	51112	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	GFXN432JB9JL	51115	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K341HGXSL	51161	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	NDMRP21A1E3U	51220	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	W4XCG17NL77M	51221	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K341HGXDL	51245	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K3535C6FB	51335	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K3535C64B	51346	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K3535C6LB	51387	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K3535C69B	51388	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K361KBF4L	51404	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	8D0GR62	51461	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K3535C6JB	51505	Dell Monitor	Monitor	Dell	Dell Monitor		

Ben Franklin Transit

EXHIBIT A - LIST OF SURPLUS INFORMATION TECHNOLOGY (DEC 2022)

Last Updated: 11/21/2022

CK	Serial #	Asset Tag	Asset Name	Device Type	Manufacturer	Model	Manufacturer Date	Note
MD	7R1K361KBFFL	51517	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K361KBFNL	51543	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	PWWNX759AY7B	51587	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	PWWNX759CMP	51588	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K361KBFKL	51593	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	KYKMD86G1ASB	52015	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	PWWNX759C03B	52038	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	NDMRP21A1Y5U	52046	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	J4HN68BAACLS	52118	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	J4HN68BAAYLS	52119	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	J4HN68BSA2HL	52185	Dell Monitor	Monitor	Dell	Dell Monitor		
MD	7R1K3535C6NB	51345	Dell Monitor	Monitor	Dell	P2314H		
MD	U65176E0N4364	52270	Brother Printer	Printer	Brother	LJ hl-13270CDW		
MD	VNB4B08949	50951	HP LASERJET	Printer	HP	LASERJET PRO 400 M401n		
MD	VNBRP2G31B	52913	HP Printer	Printer	HP	MFP M283cdw		Display screen broken and not able to connect wireless

Memorandum

Date: December 8, 2022

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Interim Director of Planning and Service Development

Re: Authorize the General Manager to Award the Operation Building Construction Contract to Fowler General Construction

Background

During the past two years, Ben Franklin Transit (BFT) and design consultant TCF Architecture have worked to design a replacement for the Operations Building on BFT's Maintenance, Operations, and Administration (MOA) campus. The final design was completed in August, and an Invitation for Bids (IFB) was released shortly thereafter.

The initial bids for the Operations Building construction were received on September 20. All bids received were rejected due to issues in meeting the Buy America requirements in the area of the specified Heating Ventilation Air Conditioning (HVAC) equipment. Buy America requirements must be adhered to when projects have any federal funding source, as is the case with the Operations Building project. BFT then requested its architecture and engineering firm revise the HVAC specifications. BFT staff released a second IFB with no issues during the bidding process.

Second IFB Process

BFT staff solicited additional bids for the Operations Building project during the latter half of October and the first part of November. The IFB was advertised in the Seattle Daily Journal of Commerce, Tri-City Herald, Washington State Office of Minority & Women's Business Enterprises, and was sent to additional contractors. Funding has been approved in the capital budget for the Operation Building in the amount of \$16,000,000. The design phase costs totaled \$741,014 and the engineer's estimate for the construction phase of this project was \$9,615,859.

BFT received two responsive and responsible bids from contractors, with Fowler General Construction, based in Richland, submitting the lowest bid at \$9,903,000, not including sales tax. This is \$228,000 less than the lowest bid received during the initial bid process in September. The second bid received was from Halme Cascade Construction based in Moses Lake, Washington, and totaled \$10,417,000.

Construction is planned to begin in Q1 2023 and is estimated to be completed by Q2 2024.

Funding

Budgeted:	Yes
Budget Source:	Capital Budget (FA0017)
Funding Source:	Federal Transit Administration and Local Funding

Recommendation

Staff recommends that the General Manager be authorized to award the Operations Building construction contract to Fowler General Construction.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 71-2022**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO AWARD THE OPERATIONS BUILDING CONSTRUCTION CONTRACT TO FOWLER GENERAL CONSTRUCTION

WHEREAS, BFT staff advertised and requested bids for the Operations Building construction project;

WHEREAS, The engineer's estimate for construction is \$9,615,859;

WHEREAS, BFT received two (2) bids that were determined responsive and responsible, and Fowler General Construction submitted the lowest bid in the amount of \$9,903,000; and

WHEREAS, Funding has been approved in the capital budget for this project;

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

The General Manager is authorized to enter into Contract #1388 with Fowler General Construction to construct the new Operations Building, which has an estimated construction cost of \$9,903,000, not including sales tax, with change order authority up to 10%.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, December 8, 2022, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: December 8, 2022

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Interim Director of Planning and Service Development

Re: Authorize the General Manager to Award the Queensgate Transit Hub Construction Contract to Goodman & Mehlenbacher Enterprise, Inc.

Background

In 2018, Ben Franklin Transit (BFT) applied for and was awarded Washington State Department of Transportation (WSDOT) Regional Mobility Grants for three new transit hub facilities. One of the planned facilities will be in the Duportail/Queensgate area of Richland. The Regional Mobility Grant for the Duportail/Queensgate project was in the amount of \$3,139,000, with a local BFT match of \$784,617, amounting to an estimated total project cost of \$3,923,617. The project was significantly delayed due to the COVID pandemic and other factors outside of BFT's control. The design is now complete, and the next step is to award a construction contract.

The Queensgate Transit Hub facility will include a modern passenger platform for boarding and alighting as well as an area for bus layovers and future electric vehicle charging stations if needed (see Figure 1). The facility will also include an operator comfort station with restrooms and several other amenities that can be utilized during layovers and break time. The passenger platform will include areas where passengers are dropped off. To enhance the transit experience for riders, BFT will include modern amenities such as durable shelters, benches, light columns, and passenger information kiosks. Construction is planned to begin in Q1 2023 and is estimated to be completed by Q3 2024.

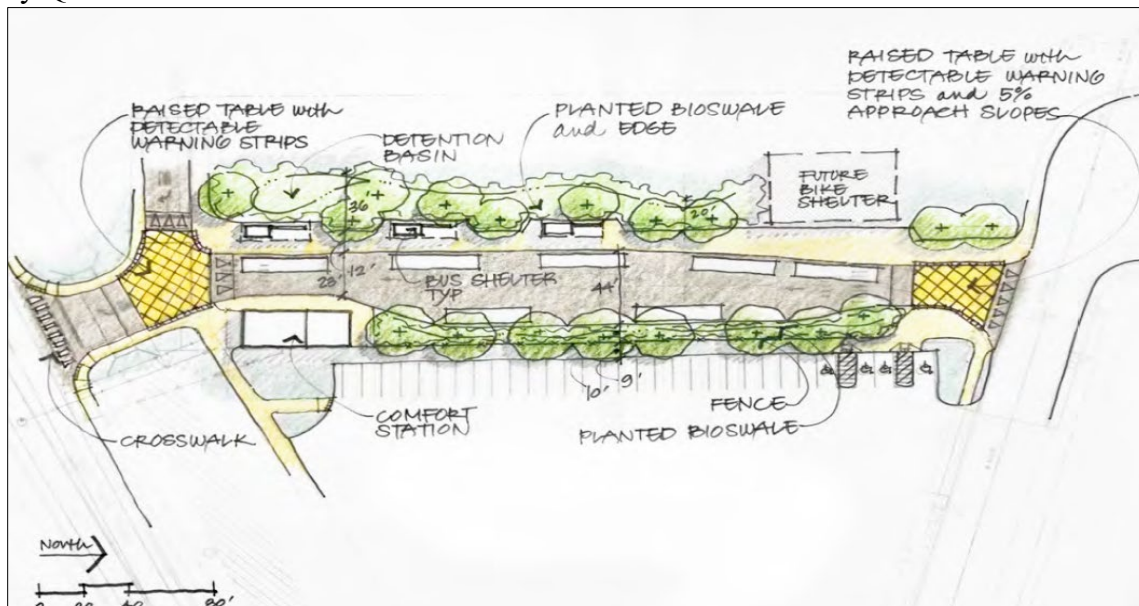


Figure 1 - Queensgate Site Layout Concept

Bid Process

BFT staff solicited bids for the Queensgate Transit Hub project in October. The Invitation for Bids (IFB 22-25) was posted to the Tri-Cities Planning Center and Spokane Regional Plan Center. A total of 25 general contractors were notified of the solicitation or downloaded the solicitation from either of the planning centers. BFT received two responsive and responsible bids from contractors, with Goodman & Mehlenbacher Enterprise, Inc. (GAME, Inc.), based in Kennewick, submitting the lowest bid at \$3,149,450, not including sales tax. The second bid received was from Apollo, Inc., also based in Kennewick, and totaled \$3,431,501.

Funding has already been approved in the capital budget for the Queensgate Transit Hub. The engineer’s estimate for this project was \$3,844,000.

Funding

Budgeted: Yes
Budget Source: Capital Budget (FAC0022)
Funding Source: Washington State Department of Transportation (WSDOT), and Local

Recommendation

Staff recommends that the General Manager be authorized to award the Queensgate Transit Hub construction contract to Goodman & Mehlenbacher Enterprise, Inc.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 72-2022**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO AWARD THE QUEENSGATE TRANSIT HUB CONSTRUCTION CONTRACT TO GOODMAN & MEHLENBACHER ENTERPRISE, INC.

WHEREAS, BFT staff advertised and requested bids for the Queensgate Transit Hub construction project;

WHEREAS, The engineer's estimate for construction is \$3,844,000;

WHEREAS, BFT received two bids that were determined responsive and responsible, and Goodman & Mehlenbacher Enterprise, Inc. submitted the lowest bid in the amount of \$3,149,450 (sales tax not included).; and

WHEREAS, Funding has been approved in the capital budget for this project;

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

The General Manager is authorized to enter into Contract #1383 with Goodman & Mehlenbacher Enterprise, Inc. to construct the new Queensgate Transit Hub, which has an estimated construction cost of \$3,149,450, not including sales tax, with change order authority up to 10%.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, December 8, 2022, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: December 8, 2022

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Interim Director of Planning and Service Development

Re: Authorizing the Adoption of the 2023 Annual Service Plan

Background

Since the implementation of the 2017 Comprehensive Service Plan (CSP), Ben Franklin Transit (BFT) has been making incremental changes to its fixed route network with the goal of providing faster, more frequent, and more reliable service. The 2023 Annual Service Plan (ASP) consists of modest service change recommendations that will result in improved fixed route service on Saturdays and Sundays while increasing efficiencies to the high-frequency Metro routes during off-peak hours. Changes to CONNECT and General Demand services that will encourage higher usage of our fixed route system are also being recommended. The 2023 ASP was released for public comment on October 17 and the final public hearing will take place on December 8 during the Board of Directors meeting. The recommended service changes will be implemented in June 2023.

2023 Fixed Route Service Changes

- Metro Routes 1 & 3
 - Minor route alignment, consolidate bus stops, minor schedule adjustments to improve efficiency and connections
 - Reduce frequency from 15 to 30 minutes Monday – Saturday, 8 p.m. to 10 p.m.
- Route 40/Route 42
 - Add 30-minute Sunday service on Route 40 from 8 a.m. to 6:30 p.m., replacing the discontinued Sunday service on Route 42
- Route 47
 - Add 30-minute Sunday service on Route 47 from 8 a.m. to 6:30 p.m.
- Route 48
 - Increase frequency from 60 to 30 minutes on Saturdays
- Route 268
 - Add 30-minute Saturday service from 7 a.m. to 8 p.m.
- Other Fixed Route Changes
 - Conduct a feasibility study for future Hanford site service
 - Potential Hanford commuter pilot project based on study results
 - Address Seasonal Service Policy and feasibility of providing free fare for special events
 - Minor schedule adjustments to other routes and add, modify, or eliminate overload and tripper services based on needs or demand
 - Reassess tripper/overload service serving schools within our service area
 - Work towards the removal of all “flag stops” in the fixed route system

CONNECT

- Remove all “Essential Service” points-of-interest that were added in response to Federal Transit Administration (FTA) mandated COVID capacity requirements on the fixed route system
- Redefine zones to further encourage the use of the fixed route system
- Adjust connection points (predefined CONNECT stops) to reduce instances of fixed route system bypass

ADA/Dial-A-Ride

Dial-A-Ride service will be limited to trips entirely within the Public Transportation Benefit Area (PTBA). BFT will examine new fare and service structures for Dial-A-Ride trips beyond the boundaries of the PTBA as part of the ongoing Fare Study.

General Demand

The need for General Demand service remains strong and will continue to be available in Benton City and Prosser for the foreseeable future. Due to low ridership, high operations costs, and the expanded availability of CONNECT on-demand service, General Demand will be phased out within the Tri-Cities by January of 2023.

The phase-out of General Demand includes the cities of:

- Kennewick
- Pasco
- Richland
- West Richland
- Finley

Public Outreach & Feedback

BFT staff held two public open houses at Mid-Columbia Libraries with optional translation service. Open houses don't typically get much community response, but this year there was a noticeable increase in attendance and great insights were received.

The first open house in Pasco was held on October 24 and there were seven attendees. This session utilized the translation service. The consensus for this open house was that the community could benefit from BFT providing more outreach to the Spanish speaking community. Comments were also made about the need for bus stops improvements along Sylvester St and how the community is eager for the planned Route 64 extension to be implemented.

The second open house in Kennewick was held on November 1 and there were three attendees. The consensus of this session was that hold times needed to be improved at all transit centers but especially with Route 1 and Route 3. The lack of timing and removal of the two-to-five-minute hold times is making riders miss connections. The BFT team will work to identify inconsistencies in hold times and identify current policies in place. The community also stressed the need for later and earlier service on Sundays. There was also a recommendation to add service from Three Rivers

Transit Center to the fairgrounds during the fair week. A rider expressed the need to see a transit option available from Richland to Dayton in Kennewick.

Three comments were received via the online customer comment email. They expressed the following concerns and comments:

- Bring back Route 66 and reinstate Route 66 going down chapel hill and picking up Chiawana High school Students. By removing Route 66, it made it more difficult for students to get to and from school
- Bus service to Horn Rapids golf course area with a fixed bus stop for the community.
- Concerns with proposed reduction in frequency on some routes. Strive for 10-minute headway
- Applauded service changes proposed in the 2023 Annual Service Plan Increased frequencies on some fixed route services
- Introduction of Sunday service on some fixed route services that did not have Sunday service in the past
- Adjustments to CONNECT service to reduce competition with high-frequency fixed route service
- Exploration of service to Energy Northwest and other areas of the Hanford site
- Add fixed route service on Kenwick Ave between Olympia St and Dayton St

No changes were made to the final recommendations that would address the comments received during the public comment period, but BFT staff plans to address these comments and recommendations during the 2024 ASP process.

Overall, there was great discussion and feedback while ensuring to meet the needs of the community. To ensure the public had adequate time to provide feedback, the recording for the second open house was uploaded to the BFT website and YouTube. BFT staff included the email address to submit any comments or concerns.

Budget Impact

The 2023 ASP is anticipated to increase annual revenue hours by approximately 3,550. This equates to approximately \$471,000 in annual budget impact given an average cost per revenue hour of \$132.64. All service recommendations will take place in June, so prorated revenue hours are expected to total approximately 221,500 in 2023, with a budget increase of approximately \$259,000. This increase accounts for the addition of four (4) vehicles on Saturdays and four (4) vehicles on Sundays. All resource increases needed to operate the 2023 ASP recommendations are included in the proposed 2023 Operating Budget.

These estimations do not include the resources that may be needed for the potential Hanford commuter service that BFT plans to pilot in late 2023. BFT staff is in the process of gathering survey data to help guide the planning process for said service. The Board will be informed about any associated budget increases prior to implementation of the Hanford commuter service.

Funding

Budgeted: Yes (pending approval of 2023 Budget)

Budget Source: Operations Budget

Funding Source: Local and Federal

Recommendation

Authorize the General Manager to adopt the 2023 Annual Service Plan.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 73-2022**

A RESOLUTION TO ADOPT THE 2023 ANNUAL SERVICE PLAN & IMPLEMENT RECOMMENDED SERVICE CHANGES AS OUTLINED IN THE DOCUMENT

WHEREAS, Planning staff have worked with Operations, Finance, and Marketing to identify needed service changes that are intended to improve accessibility and efficiency and have incorporated the recommended changes into the 2023 Annual Service Plan;

WHEREAS, Planning staff have completed a review of the proposed 2023 operating budget and identified labor requirements for implementation of service changes outlined in the 2023 Annual Service Plan;

WHEREAS, No Title VI Service Equity Analysis was needed seeing as no major service changes are recommended; and

WHEREAS, Planning and Marketing staff published and advertised the Draft 2023 Annual Service Plan and incorporated public comments into the 2023 Annual Service Plan;

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

The General Manager is authorized to adopt the 2023 Annual Service Plan and implement the outlined recommendations as detailed.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, December 8, 2022, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



PLANNING AND SERVICE DEVELOPMENT
BEN FRANKLIN **TRANSIT**

ANNUAL SERVICE PLAN

SERVICE IMPROVEMENTS

2023

The Annual Service Plan (ASP) focuses on service efficiency, effectiveness, and reliability.

El Plan de Servicio Anual (ASP) se enfoca en la eficiencia, la eficacia y la fiabilidad del servicio.

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APPENDIX B*	-	2023 Annual Service Plan Approval Resolution

* Los apéndices se pueden hacer disponibles en español poniéndose en contacto con el coordinador del Título VI.

- Por correo: Ben Franklin Transit Title VI Coordinator 1000 Columbia Park Trail Richland, WA 99352-4851
- Por teléfono: 509.734.5107
- Por correo electrónico: TitleVICoordinator@bft.org
- Por fax: 509.735.1800

2023 ANNUAL SERVICE PLAN

In January 2021, the Ben Franklin Transit (BFT) Board of Directors adopted the *Annual Service Plan Policy*. The policy aligns service planning and delivery. It also provides vital input on the budget process while managing the approval of annual labor requirements. The Annual Service Plan (ASP) is produced by soliciting feedback from the community and BFT staff. During the ASP process, BFT analyzes the service data to better understand how services can be enhanced and operational efficiencies can be improved.

Since the implementation of the 2017 Comprehensive Service Plan (CSP), BFT has been making incremental changes to its fixed route network to improve frequency, expediency, and reliability. As part of these ongoing efforts within the 2021 modified ASP, BFT implemented two (2) new high-frequency routes. METRO Route 1 and METRO Route 3 provide 15-minute service all day between major transit centers and along high-demand corridors from Monday to Saturday. To expand fixed route service in under-served areas in Kennewick, BFT implemented Route 40, a new local service. In Richland, the frequency was improved on local Route 26. On August 29th, 2021, BFT also implemented Sunday service on six (6) fixed routes, Dial-A-Ride, and CONNECT.

The 2022 ASP focused primarily on service efficiency, effectiveness, and reliability. Service change recommendations included the following:

- ☑ Elimination of Route 66
- ☑ Alignment alterations and frequency increases on Route 67
- ☑ Extension of Route 64
 - Provide service to future Amazon distribution centers and the Lakeview Community
- ☑ Minor alignment alteration to Route 123
- ☑ Minor schedule adjustments to several fixed routes to improve on-time performance

To date, all service change recommendations have been implemented except for the Route 64 extension. The extension was delayed until March 2023 to better align with the opening of the Amazon distribution centers.

The 2023 ASP consists of modest service change recommendations that will result in improved fixed route service on Saturdays and Sundays. The modifications will also increase efficiencies to the high-frequency METRO Routes during off-peak hours. Recommendations to change CONNECT and General Demand services will encourage higher usage of our fixed route system.

A modest approach that focuses on efficiencies has been taken in response to BFT's Board of Directors' push to make BFT's service more cost-effective. Additionally, all BFT's modes of service will be subject to a fare change per the ongoing fare study. BFT's Board of Directors will address the planned fare change in 2023.

FIXED ROUTE

The 2023 ASP proposes adjustments to weekday late-night service as well as Saturday and Sunday services. A minor route alignment to METRO Route 1 is also being proposed. The service changes proposed do not constitute as a major service change per BFT's *Major Service Change Policy*.

RECOMMENDED SERVICE CHANGES

For 2023, the recommended service changes are identified in this document through charts and graphs to reflect the decrease and increase in service. **Red** identifies the decrease in service, **green** identifies the increase in service, and **gray** indicates that there is no change in service.

METRO ROUTE 1

The staff has observed that ridership on METRO Route 1 starts to noticeably decline after 8 PM on weekdays (see Attachment C). Considering this drop in ridership, a decrease in frequency from 15 minutes to 30 minutes from 8 PM to the end of service on weekdays and Saturdays is recommended. This level of service will align with the proposed 30-minute frequency from 8 PM to the end of service for METRO Route 3.

Other minor adjustments to METRO Route 1 will be made to improve on-time performance and overall operational efficiency. Once schedule adjustments are identified, changes will include a consolidation of bus stops along the route to reduce dwell time and improve schedule adherence.

A minor route alignment adjustment is also being proposed that would reduce wait time at Columbia Center Blvd. and Quinault Ave. on eastbound trips. The recommended changes will result in a reduction of approximately 1,623 revenue hours annually, which accounts for about a 5% decrease in revenue hours on METRO Route 1. This reduction of service is not considered a major service change. The service changes outlined are proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR METRO ROUTE 1

- Reduce frequencies to 30 minutes from 8 PM to 10 PM
- Consolidate bus stops along the route to improve run time and schedule adherence
- Adjust the schedule to facilitate improved connections at Three Rivers Transit Center
- Adjust route alignment to avoid a left turn at Quinault Ave.

Table 1 – METRO Route 1 Proposed Service Change Data

<i>Service Window</i>	<i>Operating Hours</i>	<i>Headway (Min)</i>	<i>Vehicles</i>	<i>Annual Revenue Hours (Current)</i>	<i>Annual Revenue Hour Estimate (Proposed)</i>
Weekday	6:00 AM-10:00 PM	15 (30)*	6 (4)*	26,903	25,442 (reduction)
Saturday	7:00 AM-10:00 PM	20 (30)*	5 (4)*	3,943	3,780 (reduction)
Sunday	8:00 AM-6:30 PM	30	3	1,626	1,626

*Headway and Vehicles after 8 PM



Figure 1 - METRO Route 1 Realignment

METRO ROUTE 3

Staff has observed that ridership on METRO Route 3 starts to noticeably decline after 8 PM on weekdays and Saturdays (see Attachment C). Considering this drop in ridership, a decrease in frequency from 15 minutes to 30 minutes from 8 PM to the end of service on weekdays and Saturdays is recommended. This level of service will align with the proposed 30-minute frequency from 8 PM to the end of service for METRO Route 1.

Other minor adjustments to METRO Route 3 will be made to improve on-time performance and overall operational efficiency. These changes include further schedule adjustments and consolidation of bus stops along the route to reduce dwell time and improve schedule adherence. The recommended changes will result in a reduction of approximately 1,224 revenue hours annually, which accounts for about a 6% decrease in revenue hours on METRO Route 3. The service changes outlined are proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR METRO ROUTE 3

- Reduce frequencies to 30 minutes from 8 PM to 10 PM
- Consolidate bus stops along the route to improve run time and schedule adherence
- No alignment changes are recommended

Table 2 – METRO Route 3 Proposed Service Change Data

Service Window	Operating Hours	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hour Estimate (Proposed)
Weekday	6:00 AM-10:00 PM	15 (30)*	4 (2)*	16,070	15,054 (reduction)
Saturday	7:00 AM-10:00 PM	15 (30)*	4 (2)*	3,082	2,874 (reduction)
Sunday	8:00 AM-6:30 PM	30	3	1,073	1,073

*Headway and Vehicles after 8 PM

ROUTE 40

Since its implementation in 2021, Route 40 has proven to be one of the most productive local routes in the fixed route system. Route 40 offers a direct connection between the Dayton Transfer Point and the Clearwater Ave. commercial corridor. It is providing improved service to areas with some of the highest density of low-income and minority populations found in BFT’s service area.

The Planning staff is recommending that Route 40 operate on Sundays, in place of Route 42. Ridership suggests that Route 42 is mainly used as a connection between Dayton Transfer Point, which Route 40 will still provide. Operating Route 40 will also allow for better services to the high concentration of low-income and minority populations along the route. Additionally, operating Route 40 will establish a more direct connection between Dayton Transfer Point and the Clearwater Ave. commercial corridor on Sundays, which has been a consistent request from the public.

The recommended changes will result in an addition of approximately 1,076 revenue hours annually, which accounts for about a 13% increase in revenue hours on Route 40. The service changes outlined are proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR ROUTE 40

- Operate 30-minute service on Sundays from 8 AM to 6:30 PM
- No alignment changes are recommended

Table 3 – Route 40 Proposed Service Change Data

Service Window	Operating Hours (Proposed)	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hour Estimate (Proposed)
Weekday	6:00 AM-8:00 PM	30	2	7,036	7,036
Saturday	7:00 AM-8:00 PM	30	2	1,336	1,336
Sunday	8:00 AM-6:30 PM	30	2	-	1,076 (increase)

ROUTE 42

Planning staff has determined that Route 42 should be discontinued on Sunday. The resources used to operate this service will be used to add Route 40 service on Sunday. Data suggest that Route 42 is mainly used as a connection between Dayton Transfer Point and Three Rivers Transit Center on Sundays, and there is very little ridership at stops between these two points. There are stops near the intersection of Olympia St. and 4th Ave. that generate ridership, but this area will continue to be served directly by Route 40.

The recommended changes will result in a reduction of approximately 1,073 revenue hours annually, which accounts for about an 11% decrease in revenue hours on Route 42. This service change is proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR ROUTE 42

- Discontinue service on Sundays
- No alignment changes are recommended

Table 4 – Route 42 Proposed Service Change Data

Service Window	Operating Hours (Proposed)	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hour Estimate (Proposed)
Weekday	6:00 AM-10:00 PM	30 (60)*	2 (1)*	7,527	7,527
Saturday	7:00 AM-10:00 PM	30 (60)*	2 (1)*	1,437	1,437
Sunday	8:00 AM-6:30 PM	30	2	1,073	Discontinued

**Headway and Vehicles after 8 PM*

ROUTE 47

The most common request for service from both customers and BFT staff has been the addition of Route 47 service on Sundays. Route 47 is one of BFT's highest ridership local routes and provides a key connection between Dayton Transfer Point, the Southridge commercial area, and Three Rivers Transit Center. Considering this, the Planning staff is recommending the addition of service from 8 AM – 6:30 PM on Sundays. This change will allow for a significant increase in coverage on the Sunday fixed route network and provide trips to Trios Hospital and commercial hotspots such as the Southridge Walmart on Sundays.

The recommended changes will result in an addition of approximately 2,116 revenue hours annually, which accounts for about a 12% increase in revenue hours on Route 47. This service change is proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR ROUTE 47

- Add 30-minute service from 8 AM to 6:30 PM on Sundays
- No alignment changes are recommended

Table 5 – Route 47 Proposed Service Change Data

Service Window	Operating Hours (Proposed)	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hour Estimate (Proposed)
Weekday	6:00 AM-10:00 PM	30 (60)*	4 (2)*	14,910	14,910
Saturday	7:00 AM-10:00 PM	30 (60)*	4 (2)*	2,844	2,844
Sunday	8:00 AM-6:30 PM	30	4	-	2,116 (increase)

*Headway and Vehicles after 8 PM

ROUTE 48

Planning staff is recommending that Route 48 operates on 30-minute headways on Saturdays. Route 48 currently runs hourly and is the only local route to do so on Saturdays. All other local routes operate on 30-minute headways. Route 48 will operate on 30-minute headways from 7 AM- 8 PM on Saturdays. It will operate on 60-minute headways from 8-10 PM. This recommendation is being made to make local route frequencies consistent on Saturdays and meet unmet demand in Route 48’s coverage area.

The recommended changes will result in an increase of approximately 668 revenue hours annually. These changes account for about an 8% increase in revenue hours on Route 48. This service change is proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR ROUTE 48

- Operate 30-minute service on Saturdays
- No alignment changes are recommended

Table 6 – Route 48 Proposed Service Change Data

Service Window	Operating Hours (Proposed)	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hour Estimate (Proposed)
Weekday	6:00 AM-10:00 PM	30 (60)	2 (1)	7,548	7,548
Saturday	7:00 AM-10:00 PM	30 (60)	2(1)	773	1,441 (increase)
Sunday	8:00 AM-6:30 PM	-	-	-	-

*Headway and Vehicles after 8 PM

ROUTE 268

To address service gaps that were identified because of the discontinuation of Route 66 in 2022, Planning staff is recommending the addition of Route 268 service on Saturdays. This recommendation is in response to the numerous requests from the public. This service will operate from 7 AM to 8 PM. Service on Route 268 will also provide a consistent 15-minute trip between Knight St. Transit Center and 22nd Ave. (together with Route 225), which is currently only available on weekdays. The resources required to operate Route 268 will eventually be reallocated to the future METRO Route 2 and local Route 68. These changes will not occur until the planned West Pasco Transit Hub is operational.

The recommended changes will result in the addition of approximately 1,997 revenue hours annually, which accounts for about a 19% increase in revenue hours on Route 268. This service change is proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR ROUTE 268

- Add 30-minute service from 7 AM to 8 PM on Saturdays
- No alignment changes are recommended

Table 7 – Route 268 Proposed Service Change Data

<i>Service Window</i>	<i>Operating Hours (Proposed)</i>	<i>Headway (Min)</i>	<i>Vehicles</i>	<i>Annual Revenue Hours (Current)</i>	<i>Annual Revenue Hour Estimate (Proposed)</i>
Weekday	6:00 AM-8:00 PM	30	3	10,706	10,706
Saturday	7:00 AM-8:00 PM	30	3	-	1,997 (increase)
Sunday	8:00 AM-6:30 PM	-	-	-	-

**Headway and Vehicles after 8 PM*

HANFORD SITE SERVICE

To provide the Hanford site employees with an affordable, safe, and environmentally sustainable solution, the Board of Directors and the General Manager requested the feasibility of service. The pilot program would provide bus service to the Hanford site during both the morning and evening rush hours. In the past, BFT Vanpool captured as much as 14% of Hanford Site commuters but ridership saw sharp declines during the pandemic due to social distancing and work-from-home guidelines. A fixed route bus service would offer higher seating capacity and further reduce vehicles on the road lowering emissions and single-occupancy vehicles. The following points will be taken into consideration*:

- Conduct a feasibility study in partnership with Hanford executive team to disseminate the Hanford worker commute survey
- Potential Hanford commuter pilot project based on study results
- Additional 1500 Revenue hours will be added for this pilot service
- Hire additional staff to ensure coverage
- Three Pilot Routes from a predetermined location (Pasco, Kennewick, and Richland)
- Evaluate Hanford access points

*The success of this pilot relies heavily on staffing levels available at the moment that service commences. BFT will continue to monitor and produce contingency plans.

OTHER FIXED ROUTE CHANGES

- Establish a Seasonal Service Policy and feasibility of providing free fare for special events
- Minor schedule adjustments to other routes
- Reassess tripper/overload services serving schools within our service area for modifications, eliminations, or additions based on need or demand.
- Work towards the removal of all “flag stops” in the fixed route system

CONNECT

CONNECT provides an on-demand service that is open to the general public and allows for same-day trips to fixed route connections within pre-defined zones. Most trips on CONNECT are scheduled via a mobile application, but a call-in option also exists for those without a smartphone or cellular data plan. CONNECT service started in April 2020, right as the COVID pandemic was beginning, and has since grown to become a staple of BFT's transit services.

CONNECT has seen considerable ridership increases in 2022. This rapid increase in ridership has led to some growing pains that the Planning staff hopes to address with the discontinuation of certain service parameters that were instituted as a response to COVID. The main goal of the recommended changes will be to reduce instances where customers bypass the fixed route service altogether. CONNECT is meant to provide a connection to BFT's fixed route services, not to operate like a point-to-point taxi.

SERVICE CHANGES

Planning staff is recommending the following changes to CONNECT service in 2023:

- Removal of all "essential service" points of interest that were added in response to FTA mandated COVID capacity requirements on the fixed route system
- Redefine zones to further encourage the use of the fixed route system
- Adjustments to connection points (pre-defined CONNECT stops) to reduce instances of fixed route system bypass
- Potential fare changes based on ongoing fare study (Board of Directors action item in 2023)

Planning staff will also be assessing the performance of the third-party company that currently operates CONNECT. The current service contract is up for renewal in Spring 2023. Renewal will be contingent on past performance, customer satisfaction, and willingness of the to improve upon certain operational issues that have been identified by both BFT and the public.

ADA / DIAL-A-RIDE

BFT's Dial-A-Ride (DAR) service provides on-demand, point-to-point transit services for eligible riders. Eligible riders must book trips at least 24 hours in advance.

SERVICE CHANGES

Dial-A-Ride service will be limited to journeys entirely within the PTBA. BFT will examine new fare and service structures for DAR trips beyond the boundaries of the PTBA as part of the ongoing fare study. Also, BFT will complete a comprehensive study of the existing fare structure for all modes including ADA Dial-A-Ride by the end of 2022. Fare change recommendations will be brought to the Board of Directors in 2023.

GENERAL DEMAND

General Demand (GD) service allows riders to book transportation in advance, with travel between designated stops outside of the regular fixed route services to the nearest BFT intercity stop or transit center. GD Reservations must be made at least 24 hours in advance of the intended time of travel.

PHASE OUT

Although the need for GD service remains strong in Benton City and Prosser, the service is underutilized within the Tri-Cities. Due to very low ridership and the expanded availability of CONNECT on-demand service, GD will be phased out within the Tri-Cities by January of 2023.

This phase-out of General Demand includes the cities of:

- Kennewick
- Pasco
- Richland
- West Richland
- Finley

GD service will continue to be available in Benton City and Prosser for the foreseeable future. Changes to GD service in that area will be made following the completion of additional ongoing planning efforts.

VANPOOL

Vanpool is a rideshare service that allows groups of five (5) to 15 to commute together in a comfortable passenger van. BFT owns, maintains, manages, insures, and licenses six (6), 12, and 15 passenger vans. Vanpooling is a perfect choice for anyone commuting within BFT's service area. The Vanpool program currently serve clients in the following locations: Pendleton, Walla Walla, Connell, Patterson, and the Hanford Site. Vanpool usage declined considerably during the COVID pandemic, but ridership continues to recover. BFT's main goal is to continue to purchase vehicles and market the service so the rideshare service can grow.

SERVICE CHANGES

BFT will complete a comprehensive study of the existing fare structure for all modes, including Vanpool by the end of 2022. Fare change recommendations will be brought to the Board of Directors in 2023.

LOOKING AHEAD – UPCOMING PASSENGER FACILITIES (2023-2024)

QUEENSGATE TRANSIT HUB

The Queensgate Transit Hub located on Windmill Rd. in Richland off Interstate 182 will serve to enhance connectivity between Kennewick, West Richland, Downtown Richland, and Prosser / Benton City. This facility will also enable future high-frequency service between the Queensgate area in Richland and Kennewick. The Queensgate facility is expected to be operational in Spring of 2024. Significant service changes will need to be made in 2024 to incorporate the new transit hub facility into the fixed route system. These service changes will include an extension of service from Knight St. and Three Rivers transit centers. There will also be changes to Route 170 which provides connections between Tri-Cities and the outlying communities of Prosser and Benton City. These service changes will be outlined in the 2024 Annual Service Plan.

The Queensgate Transit Hub project is currently in the pre-construction phase. Construction is expected to start in second quarter (Q2) of 2023.

DOWNTOWN PASCO TRANSIT HUB

BFT has purchased a property for the construction of a Downtown Pasco transit hub. This facility will allow for expanded service to East Pasco and will provide an easily accessible transportation hub within walking distance of Downtown Pasco. BFT plans to use the site's existing building as a Customer Service center and auxiliary office space. Design efforts will continue in 2023 and construction is expected to begin in 2024.

WEST PASCO TRANSIT HUB

BFT is in the early stages of developing a transit center in the Broadmoor area of West Pasco. This facility will serve as a transfer point between Pasco local routes and the future METRO Route 2 (current Route 225). An exact location for this facility has yet to be fully determined. This facility is expected to be operational in late 2024 or early 2025. BFT is waiting to find a suitable property in the future Broadmoor development in Pasco. Property acquisition is expected in late 2023.

DEVELOPMENT AND LAND USE

BFT aims to orient future service expansions around the evolving needs and travel patterns of the service area. BFT works closely with local planning officials and private developers to ensure that future growth and development are accessible with Dial-A-Ride, fixed route, or on-demand service. However, the Tri-Cities and the surrounding communities within the PTBA have grown and expanded in a way that is not wholly conducive to operating accessible and efficient transit service.

BFT recognizes the challenges of planning transit services in this type of built environment but also recognizes that these challenges can be overcome with the application of new technology, the encouragement of transit-oriented development on a jurisdictional and regional level, and a commitment to serve all those who wish to access our services. As part of the ASP process, the Planning staff has identified areas in the PTBA that are rapidly growing and may require additional service.

This additional service will initially be met with CONNECT on-demand service until sufficient demand for fixed route service is developed.

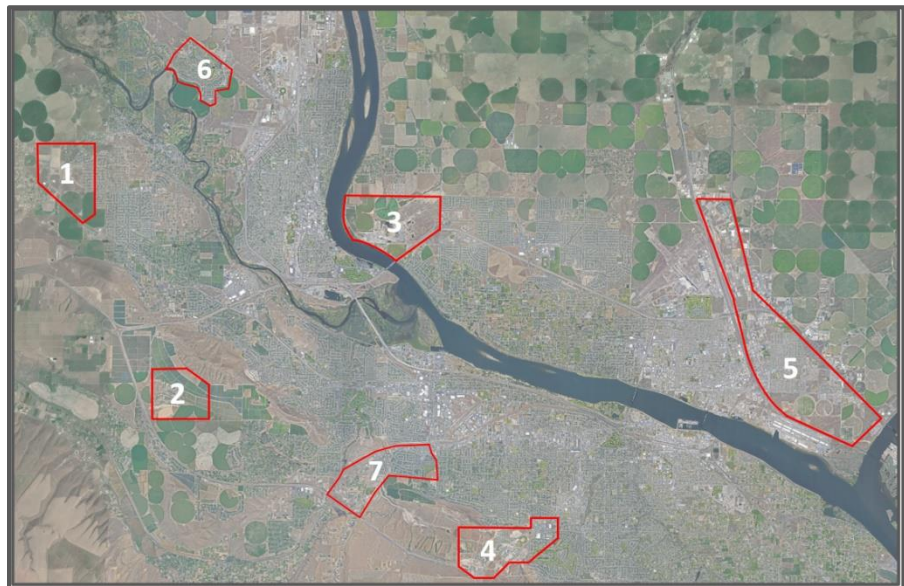


Figure 2 - Identified Areas Of Growth Within The Tri-Cities

1 – ROUTE 224 CORRIDOR – WEST RICHLAND

Connecting Richland, West Richland, and Benton City, The Route 224 corridor has seen substantial residential and commercial growth in recent years. To accommodate this growth, the city of West Richland and Benton-Franklin Council of Governments (BFCOG) have begun a Complete Streets project expected to be completed in mid- 2023.

BFT has identified Route 224 as a possible alignment for future fixed route service connecting Benton City, West Richland, and downtown Richland. This option will be considered further pending the completion of ongoing planning efforts focused on Benton City and Prosser.

2 – BADGER MOUNTAIN SOUTH – RICHLAND

The Badger Mountain South development area is anticipated to include up to 5,000 residential units at full build-out. In addition, commercial and medical developments are planned for this area in the coming years. At present, BFT has no plans to serve this area with fixed route transit but will work to ensure the area is easily accessible via CONNECT on-demand service.

3 – BROADMOOR – PASCO

The Broadmoor area of West Pasco has been subject to ongoing planning and development efforts by the City of Pasco, and significant residential and commercial growth is anticipated in this area in the coming years. BFT has committed to developing a transit center in West Pasco within the Broadmoor development area. This facility will serve as a transfer point between local routes and the future METRO Route 2 (currently Route 225).

4 – SOUTHRIDGE – KENNEWICK

The Southridge area along Highway 395 has developed into a major commercial and institutional center. Walmart, Trios Health, and Southridge High School serve as substantial trip generators for BFT fixed route and CONNECT on-demand service. Additional anticipated residential growth along Bob Olson Pkwy. and a planned expansion of the Trios health campus has created the need for enhanced BFT service in the Southridge area. BFT intends to expand fixed route service to the Southridge area in the coming years and is in the early stages of planning for a future transit hub to serve the area.

5 – EAST PASCO

The area east of downtown Pasco is anticipated to see strong growth in the coming years. Most notably, the construction of two new distribution facilities south of A St. is anticipated to generate significant transit demand. To meet this demand, BFT will be extending and streamlining Route 64 to provide fixed route coverage to these facilities. As part of this expansion, BFT is working with private developers to construct a layover facility on Sacajawea Park Rd. This facility will enable future fixed route opportunities for East Pasco. Additionally, BFT has committed to conducting an area study of East Pasco to identify service growth opportunities.

6 – HORN RAPIDS – RICHLAND

The Horn Rapids area is located along SR 240 in the northwest corner of Richland. This is a rapidly growing area that includes residential, commercial, and industrial development. In the past couple of years, there has been an increase in the development of commercial and multifamily residential areas. Because of the immense growth, BFT has been proactive in monitoring the development to determine if and when the fixed route is needed. BFT will continue to monitor development but does not recommend fixed route service at this time.

7 – SOUTHWEST KENNEWICK

The areas at the western end of Clearwater Ave. have been the focus of development for the City of Kennewick as of late. This area now includes Desert Hills Middle School, increased commercial development at Clearwater Ave. and Ridgeline Dr., and one of Kennewick's largest multifamily developments. BFT has an alternative plan to expand service to this area in 2024 or 2025 but will continue to serve the area with CONNECT.

TITLE VI SERVICE EQUITY ANALYSIS (NOT APPLICABLE)

BACKGROUND

As a direct recipient of federal funds via the Federal Transit Administration (FTA), Ben Franklin Transit (BFT) is obligated to operate its programs and services without regard to race, color, and national origin in accordance with Title VI of The Civil Rights Act of 1964 and other applicable laws. To ensure compliance with federal policy, BFT is required to perform a Title VI analysis whenever any changes are made to the fixed route network which would be classified as a major service change. BFT defines a major service change as any change in service on any individual route that would add or eliminate more than 20% of the route revenue miles or route revenue hours.

It has been determined that service changes outlined in the 2023 ASP are not considered a major service change per BFT's *Major Service Change Policy*. No Title VI Service Equity Analysis is needed.

BUDGET IMPACT

REVENUE HOURS

The 2023 ASP is anticipated to increase annual revenue hours by approximately 3,550. This equates to approximately \$471,000 in annual budget impact given an average cost per revenue hour of \$132.64. All service recommendations will take place in June, so prorated revenue hours are expected to total approximately 221,500 in 2023, with a budget increase of approximately \$259,000. This increase accounts for the addition of four (4) vehicles on Saturdays and four (4) vehicles on Sundays. All resource increases needed to operate the 2023 ASP recommendations are included in the proposed 2023 Operating Budget.

Estimated vehicle revenue hour changes can be found below:

Reduction Of Annual Vehicle Revenue Hours

- ☑ METRO Route 1: -1,623 ↓ Revenue hours
- ☑ METRO Route 3: -1,224 ↓ Revenue hours
- ☑ Route 42: -1,073 ↓ Revenue hours

Increase In Annual Vehicle Revenue Hours

- ☑ Route 40: 1,076 ↑ Revenue hours
- ☑ Route 47: 2,116 ↑ Revenue hours
- ☑ Route 48: 668 ↑ Revenue hours
- ☑ Route 268: 1,997 ↑ Revenue hours

LABOR

Implementation of the 2023 ASP is estimated to require two (2) additional operators for fixed route service in 2023. Operations and Training staff will continue a hiring effort to address current labor shortages and work towards reaching the approved fixed route operator headcount. As many public transit agencies and employers across the nation struggle to maintain adequate staffing levels, the implementation of the 2023 Annual Service Plan remains contingent upon staffing levels.

PUBLIC OUTREACH

OUTREACH INITIATIVES

10/24/22 – Downtown Pasco Mid-Columbia Library (Open House) ~ Translation available in Spanish

- **Time: 6 to 7 pm**
- Address: 1320 W. Hopkins St., Pasco, WA 99301 (Meeting room in entrance)
- Zoom:
<https://us06web.zoom.us/j/84952756683?pwd=RIFoc0lvZzdvdS2xwbVQ0WVhHbk5Xdz09>
 - Meeting ID: 849 5275 6683 and Passcode: 258343

11/01/22 – Kennewick Union Mid-Columbia Library (Open House) ~ Translation available in Spanish

- **Time: 12 to 1 pm**
- Address: 1620 S. Union St. Kennewick, WA 99338 (Meeting room in entrance)
- Zoom:
<https://us06web.zoom.us/j/89895612439?pwd=QUcrSnFMWlhVaHQ0SkZQWmFISFdOZz09>
 - Meeting ID: 898 9561 2439 and Passcode: 737927

12/08/22 – Ben Franklin Transit Administration Building (Public Hearing) ~ Translation available in Spanish

- **Time: 6 pm** (during the regularly scheduled BFT Board meeting)
- Address: 1000 Columbia Park Trail., Richland, WA 99352
- Zoom:
<https://zoom.us/j/98962178731?pwd=OGg1amhEQXA0RG5QRTdqNnFpRGN5dz09>
 - Meeting ID: 989 6217 8731 and Password: 833979

PUBLIC FEEDBACK

BFT staff held two public open houses at Mid-Columbia Libraries with optional translation service. Open houses don't typically get much community response but this year there was great insight. The first open house in Pasco was held on October 24 and there were seven attendees. This session utilized the translation service. The consensus for this open house was that the community could benefit from BFT providing more outreach to the Spanish speaking community.

Route 65 was also an area of interest where spacing could be improved on the long stretch of Sylvester St. to allow better access to businesses. There was also discussion about Route 64, the delay, timeline, and more details on the infrastructure for future extension. The future of the industrial area surrounding King City was also an area of interest. In the interim, CONNECT was mentioned as an option to access the area. After discussing CONNECT, it is imperative that BFT work towards providing outreach materials in Spanish to aid in the functionality and usability of the service. By providing awareness of how the service functions, the community will be able to ensure that fixed route service is easily accessible from the outlying areas. There was also discussion of the importance to provide hands-on training for the Via app and CONNECT service in Spanish. This could be a need that an Outreach Coordinator could fill.

The positive response that was received from Downtown Pasco Mid-Columbia Library raises emphasis on the need for an in-person translation to assist with the presentation. Bilingual has been at the forefront of importance for the BFT Planning team to ensure accessibility to our Limited English Proficiency (LEP) persons. It was very helpful to have a BFT employee that was able to meet that need so that questions could easily be addressed in Spanish. In preparation for the need, a Spanish PowerPoint presentation was utilized. For future presentations, it would be very helpful to have a Marketing and Customer Service representative present to assist with the event to provide further details about services being offered in the community.

Prior to the session, two additional people approached the BFT team to discuss the importance of community outreach. They expressed the need for community partnership specifically with businesses that assisted those that were most vulnerable. They worked in outreach for Kadlec and Lourdes. The Branch Manager from Mid-Columbia Library in Pasco also echoed the same sentiment that BFT partner with local businesses to raise awareness of the services that BFT offers. As a starting point to excel in the mission, the Pasco Branch was offered as a community partner for future projects.

The second open house in Kennewick was held on November 1 and there were three attendees. The consensus of this session was that hold times needed to be improved at all transit centers but especially with Route 1 and Route 3. The lack of timing and removal of the two to five minute hold times is making riders miss connections. The BFT team will work to identify inconsistencies in hold times and identify current policies in place. The community also stressed the need for later and earlier service on Sundays. There was also a recommendation to add service from Three Rivers Transit Center to the fairgrounds during the fair week. A rider expressed the need to see a transit option available from Richland to Dayton in Kennewick.

It was recommended that the new event policy continue to make events accessible for people requesting event assistance. To streamline the process, it would be preferred if the request for assistance was not hindered due to policy changes. In this session, it was also evident that BFT continue to make community partnerships and prioritize outreach with Tierra Vida and Lakeview Homes, especially with the Route 64 extension.

Additional comments were received via the Ben Franklin Transit website customer comment email. They expressed the following concerns, comments and suggestions:

- Bring back Route 66 and reinstate Route 66 going down chapel hill and picking up Chiawana High school Students. By removing Route 66, it made it more difficult for students to get to and from school.
- Bus service to Horn Rapids golf course area with a fixed bus stop for the community.
- Concerns about the proposed reduction in frequency on some routes. We should strive for 10 minute headways or less. Moving from 15 minute to 30 minute headways is a step in the wrong direction.
- Expanded coverage to the 2023 CONNECT service in West Pasco. The boundaries going west should include the new homes being built to the west on Burns Rd. as well as the areas of Dent Rd. (Archer Estates) and Kohler Rd (Spenser Estates) developments. There are hundreds of new homes already existing and hundreds more planned for development. I have just learned about this Connect Service from one of my coworkers, but we cannot use the BFT because the nearest fixed route is on Sandifur Route 225. Walking distance is too far and Burns road has no sidewalks for safety to get to a fixed route. Expanding your boundaries would reach more riders and also give statistics for future routes when you build the new West Pasco Transfer Hub. I'm encouraging my children to ride the BFT more and more to get to the places they need to be (i.e., school and work). They ride 225 multiple times a week including Saturday. Please consider my request.
- As a strictly bus and walking commuter, I have both a suggestion and comment to make on your services.

First, my suggestion. I take the 123 frequently, and I notice that it is one of the smaller buses. Around 2-4pm each weekday, the bus gets dangerously full. I know assets are tight, but I believe that upgrading the 123 to the bigger busses on weekdays or allocating two more buses going in opposite directions so that the 123 can run every 15 minutes (even if just during those two hours) would be very beneficial to the safety of not just the general public, but the drivers as well. Most of the people being picked up during this time frame are youth, so safety is key. At least three times that I have travelled during this time frame on a weekday I have seen many people be rejected from entering the bus due to it reaching max capacity. Using a bigger bus and allocating two more drivers for the 123 during these hours I believe would lighten that load and be safer for everyone.

Next, my comment is in regards to my experience with the Via service offered here. While I am not the one booking rides myself, I have noticed that about half of the time we receive drivers that brag about being hourly wage workers, and the fact that they work hourly shows. We will have drivers stop into restaurant or grocery store parking lots for an egregious amount of time, and many times will be waiting for that driver for so long that our ride gets cancelled and handed over to someone else. I believe that these drivers shouldn't be allowed to accept rides if they also plan on, as adults would say to a child, "goofing off." People have places to be urgently, and even booking the Via an hour ahead of time we usually have to wait over that hour. As people that walk everywhere we go, getting efficient rides is important, and sometimes Via offers better transit to where we need to be than the bus system does. I believe it is important to analyze these drivers

better. For example, today my boyfriend (who books these rides) needed to be somewhere urgently at 9:50 am, booked a Via at 9 am with an estimate to be at his location much sooner than when he needed to be there, and his driver sat in the Dominoes parking lot in Richland for 20 minutes. This resulted in him needing to purchase an Uber for \$13 dollars, and while it isn't that much, we are tight on cash, and utilizing convenient and affordable transit is much better than expensive transit systems such as Uber or Lyft.

A customer also applauded the following service changes proposed in the 2023 Annual Service Plan:

Increased frequencies on some fixed route services

Introduction of Sunday service on some fixed route services that did not have Sunday service in the past

Adjustments to CONNECT service to reduce competition with high-frequency fixed route service

Exploration of service to Energy Northwest and other areas of the Hanford site

An additional call was received via phone requesting fixed route service on Kennewick Ave between Dayton St. and Olympia St.

Overall, there was great discussion and feedback while ensuring to meet the needs of the community. To ensure the public had adequate time to provide feedback, the recording for the second open house was uploaded to the BFT website and YouTube. BFT staff included the email address to submit any comments or concerns. The final public hearing will be held on December 8 at 6 p.m. during the regularly scheduled BFT Board of meeting.

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Apéndice A*	-	Resumen De Recomendaciones Del Plan Anual De Servicios 2023
Apéndice B*	-	Resolución De Aprobación Del Plan Anual De Servicios 2023

* Los apéndices se pueden hacer disponibles en español poniéndose en contacto con el coordinador del Título VI.

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PLAN ANUAL DE SERVICIOS 2023

En enero de 2021, el Consejo de Administración de Ben Franklin Transit (BFT) adoptó la *Política Del Plan De Servicio Anual*. La política alinea la planificación y la realización del servicio. También proporciona una contribución fundamental al procedimiento presupuestario, al tiempo que administra la aprobación de las necesidades anuales relativas a la mano de obra. El Plan Anual de Servicios (ASP) se elabora solicitando la opinión de la comunidad y los empleados de BFT. Durante el proceso del ASP, BFT analiza los datos del servicio para comprender mejor cómo se pueden mejorar los servicios y la eficiencia operativa.

Desde la implementación del Plan de Servicio Integral (CSP) de 2017, BFT ha estado realizando cambios incrementales en su red de rutas fijas para mejorar la frecuencia, la rapidez y la fiabilidad. Como parte de estos esfuerzos que se llevan a cabo dentro del ASP modificado de 2021, BFT implementó dos (2) nuevas rutas de alta frecuencia. Las rutas del METRO ruta 1 y METRO ruta 3 proporcionan un servicio de 15 minutos durante todo el día entre los principales centros de tránsito y a lo largo de los corredores de alta demanda de lunes a sábado. Para ampliar el servicio de rutas fijas en las áreas desatendidas de Kennewick, BFT implementó la ruta 40, un nuevo servicio local. En Richland, se mejoró la frecuencia de la ruta local 26. El 29 de agosto de 2021, BFT también implementó el servicio de los domingos en seis (6) rutas fijas, Dial-A-Ride y CONNECT.

El ASP 2022 se enfocó principalmente en la eficiencia, efectividad y confiabilidad del servicio. Las recomendaciones de cambio de servicio incluyeron lo siguiente:

- Eliminación de la ruta 66
- Modificación del alineamiento y aumento de las frecuencias en la ruta 67
- Extensión de la ruta 64
 - Dar servicio a los futuros centros de distribución de Amazon y a la comunidad de Lakeview
- Alineación menor de la ruta 123
- Menores modificaciones de los horarios de varias rutas fijas para mejorar la puntualidad

Hasta la fecha, se han implementado todas las recomendaciones de cambio de servicio, excepto la ampliación de la ruta 64. La extensión se ha retrasado hasta marzo de 2023 para alinearse mejor con la apertura de los centros de distribución de Amazon.

El ASP de 2023 consiste en modestas recomendaciones de cambio de servicio que resultarán en un mejor servicio de ruta fija los sábados y domingos. Las modificaciones también aumentarán la eficiencia de las rutas de METRO con alta frecuencia durante el servicio máximo. Las recomendaciones para cambiar los servicios de CONNECT y de la Demanda General promoverán un crecimiento en el uso de nuestro sistema de rutas fijas.

Se ha adoptado un enfoque humilde que se centra en la eficiencia en respuesta al deseo del Consejo de Administración de BFT de hacer que el servicio de BFT sea más económico. Además, todos los modos de servicio de BFT estarán sujetos a un cambio de tarifas según el estudio de tarifas que se está llevando a cabo. El Consejo de Administración de BFT examinará el cambio de tarifas planeado en 2023.

RUTA FIJA

El ASP 2023 propone ajustes en el servicio de noche entre semana, así como en los servicios de sábado y domingo. También se propone una alineación menor de la ruta 1 de METRO. Los cambios de servicio propuestos no constituyen un cambio de servicio mayor según la *Política De Cambios De Servicio Mayores* de BFT.

CAMBIOS DE SERVICIO RECOMENDADOS

Para 2023, los cambios de servicio recomendados se identifican en este documento por medio de tablas y gráficos que reflejan la reducción y el aumento del servicio. El color **rojo** identifica la disminución del servicio, el color **verde** identifica el aumento del servicio y el color **gris** indica que no hay cambios en el servicio.

RUTA 1 DEL METRO

Los empleados han observado que el número de pasajeros de la ruta 1 del METRO comienza a reducirse notablemente a partir de las 8 PM entre semana (vea el anexo C). Teniendo en cuenta este descenso, se recomienda reducir la frecuencia de 15 a 30 minutos desde las 8 PM hasta el final del servicio los días de semana y los sábados. Este nivel de servicio se alineará con la frecuencia propuesta de 30 minutos desde las 8 PM hasta el final del servicio para la ruta 3 del METRO.

Se realizarán otros cambios menores en la ruta 1 del METRO para mejorar la puntualidad y la eficiencia operativa general. Cuando se identifiquen los cambios en los horarios, éstos incluirán una consolidación de las paradas de autobús a lo largo de la ruta para reducir el tiempo de permanencia y mejorar el cumplimiento de los horarios.

También se propone un cambio menor en la alineación de la ruta que reduciría el tiempo de espera en Columbia Center Blvd. y la avenida de Quinault en los viajes hacia el este. Los cambios recomendados resultarán en una reducción de aproximadamente 1,623 horas de ingresos anualmente, lo cual representa una disminución de aproximadamente 5% en horas de ingresos en la ruta 1 del METRO. Esta reducción del servicio no se considera un cambio de servicio importante. Se propone que los cambios de servicio descritos se implementen en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 1 DEL METRO

- Reducir las frecuencias a 30 minutos de 8 PM a 10 PM
- Consolidar las paradas de autobús a lo largo de la ruta para mejorar el tiempo de recorrido y el cumplimiento de los horarios
- Modificar el horario para mejorar las conexiones en el Centro de Tránsito de Three Rivers
- Modificar la alineación de la ruta para evitar un giro a la izquierda en la avenida Quinault

ingresos anuales, lo que supone una disminución de aproximadamente el 6% de las horas de ingresos en la ruta 3 del METRO. Se propone que los cambios de servicio descritos se implementen en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 3 DEL METRO

- Reducir las frecuencias a 30 minutos de las 8 PM a las 10 PM
- Consolidar las paradas de autobús a lo largo de la ruta para mejorar el tiempo de recorrido y el cumplimiento de los horarios
- No se recomienda ningún cambio de alineación

Tabla 2 – Datos Del Cambio De Servicio Propuesto Para La Ruta 3 Del METRO

Ventana De Servicio	Horario de funcionamiento (propuesta)	Frecuencia mínima	Vehículos	Horas de ingresos anuales (actuales)	Estimación de ingresos anuales por hora (propuesta)
Entre Semana	6:00 am-10:00 pm	15 (30)*	4 (2)*	16,070	15,054 (reducción)
Sábado	7:00 am-10:00 pm	15 (30)*	4 (2)*	3,082	2,874 (reducción)
Domingo	8:00 am-6:30 pm	30	3	1,073	1,073

*Frecuencia y vehículos después de las 8 PM

RUTA 40

Desde su implementación en 2021, la ruta 40 ha demostrado ser una de las rutas locales más productivas del sistema de rutas fijas. La ruta 40 ofrece una conexión directa entre el punto de transferencia de Dayton y el corredor comercial de la avenida Clearwater. Está proporcionando el servicio mejorado a las áreas con algunas de las más altas densidades de poblaciones de bajos ingresos y minorías que se encuentran en el área de servicio de BFT.

El personal de planificación recomienda que la ruta 40 opere los domingos, en lugar de la ruta 42. El número de pasajeros sugiere que la ruta 42 se utiliza principalmente como una conexión entre el punto de transferencia de Dayton, lo que la ruta 40 seguirá proporcionando. El funcionamiento de la ruta 40 también permitirá mejorar los servicios a la alta concentración de poblaciones de bajos ingresos y minorías a lo largo de la ruta. Además, el funcionamiento de la ruta 40 establecerá una conexión más directa entre el Punto de Transferencia de Dayton y el corredor comercial de la avenida Clearwater los domingos, que ha sido una petición constante del público.

Los cambios recomendados supondrán un aumento de aproximadamente 1,076 horas de servicio al año, lo que supone un incremento del 13% en las horas de servicio de la ruta 40. Se propone que los cambios en el servicio se implementen en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 40

- Realizar un servicio de 30 minutos los domingos de 8 AM a 6:30 PM
- No se recomienda ningún cambio de alineación

Tabla 3 – Datos Del Cambio De Servicio Propuesto Para La Ruta 40

<i>Ventana De Servicio</i>	<i>Horario de funcionamiento (propuesta)</i>	<i>Frecuencia mínima</i>	<i>Vehículos</i>	<i>Horas de ingresos anuales (actuales)</i>	<i>Estimación de ingresos anuales por hora (propuesta)</i>
<i>Entre Semana</i>	6:00 AM-8:00 PM	30	2	7,036	7,036
<i>Sábado</i>	7:00 AM-8:00 PM	30	2	1,336	1,336
<i>Domingo</i>	8:00 AM-6:30 PM	30	2	-	1,076 (aumentar)

RUTA 42

El departamento de planificación ha determinado que la ruta 42 debe dejar de funcionar los domingos. Los recursos utilizados para operar este servicio se utilizarán para añadir el servicio de la ruta 40 los domingos. Los datos sugieren que la ruta 42 se utiliza principalmente como una conexión entre el Punto de Transferencia de Dayton y el Centro de Tránsito de Three Rivers los domingos, y hay muy pocos pasajeros en las paradas entre estos dos puntos. Hay paradas cerca de la intersección de la calle Olympia y la 4ª avenida que producen pasajeros, pero este área seguirá siendo atendida directamente por la ruta 40.

Los cambios recomendados supondrán una reducción de aproximadamente 1,073 horas de ingresos al año, lo que supone una reducción de aproximadamente el 11% de las horas de ingresos de la ruta 42. Se propone que este cambio de servicio se implementará en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 42

- Descontinuar el servicio los domingos
- No se recomienda ningún cambio de alineación

Tabla 4 – Datos Del Cambio De Servicio Propuesto Para La Ruta 42

<i>Ventana De Servicio</i>	<i>Horario de funcionamiento (propuesta)</i>	<i>Frecuencia mínima</i>	<i>Vehículos</i>	<i>Horas de ingresos anuales (actuales)</i>	<i>Estimación de ingresos anuales por hora (propuesta)</i>
<i>Entre Semana</i>	6:00 AM-10:00 PM	30 (60)*	2 (1)*	7,527	7,527
<i>Sábado</i>	7:00 AM-10:00 PM	30 (60)*	2 (1)*	1,437	1,437
<i>Domingo</i>	8:00 AM-6:30 PM	30	2	1,073	Discontinued

**Frecuencia y vehículos después de las 8 PM*

RUTA 47

La petición más común de servicio tanto de los clientes como del personal de BFT ha sido la adición del servicio de la ruta 47 los domingos. La ruta 47 es una de las rutas locales con un mayor número de pasajeros de BFT y proporciona una conexión esencial entre el Punto de Transferencia de Dayton, la zona comercial de Southridge y el Centro de Tránsito de Three Rivers. Teniendo en cuenta esto, los empleados de planificación recomiendan que se agregue el servicio de 8 AM a 6:30 PM los domingos. Este cambio permitirá un aumento significativo de la cobertura en la red de rutas fijas de los domingos y proporcionar viajes al Hospital de Tríos y los puntos comerciales como el Walmart de Southridge los domingos.

Los cambios recomendados resultarán en una adición de aproximadamente 2,116 horas de ingresos anuales, lo que representa un aumento de aproximadamente el 12% en las horas de ingresos en la ruta 47. Se propone que este cambio de servicio se implemente en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 47

- Añadir un servicio de 30 minutos de 8 AM a 6:30 PM los domingos
- No se recomienda ningún cambio de alineación

Tabla 5 – Datos Del Cambio De Servicio Propuesto Para La Ruta 47

Ventana De Servicio	Horario de funcionamiento (propuesta)	Frecuencia mínima	Vehículos	Horas de ingresos anuales (actuales)	Estimación de ingresos anuales por hora (propuesta)
Entre Semana	6:00 AM-10:00 PM	30 (60)*	4 (2)*	14,910	14,910
Sábado	7:00 AM-10:00 PM	30 (60)*	4 (2)*	2,844	2,844
Domingo	8:00 PM-6:30 PM	30	4	-	2,116 (aumentar)

*Frecuencia y vehículos después de las 8 PM

RUTA 48

El departamento de planificación recomienda que la ruta 48 funcione con frecuencias de 30 minutos los sábados. La ruta 48 funciona actualmente cada hora y es la única ruta local que lo hace los sábados. Todas las demás rutas locales funcionan con frecuencias de 30 minutos. La ruta 48 funcionará con frecuencias de 30 minutos desde las 7 AM hasta las 8 PM los sábados. Funcionará con frecuencias de 60 minutos de 8 a 10 PM. Esta recomendación se hace para que las frecuencias de las rutas locales sean consistentes los sábados y para satisfacer la demanda incumplida en el área de cobertura de la ruta 48.

Los cambios recomendados supondrán un aumento de aproximadamente 668 horas de ingresos anuales. Estos cambios suponen un aumento de aproximadamente el 8% de las horas de ingresos de la ruta 48. Se propone que este cambio de servicio se implemente en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 48

- Realizar un servicio de 30 minutos los sábados
- No se recomienda ningún cambio de alineación

Tabla 6 – Datos Del Cambio De Servicio Propuesto Para La Ruta 48

Ventana De Servicio	Horario de funcionamiento (propuesta)	Frecuencia mínima	Vehículos	Horas de ingresos anuales (actuales)	Estimación de ingresos anuales por hora (propuesta)
Entre Semana	6:00 AM-10:00 PM	30 (60)	2 (1)	7,548	7,548
Sábado	7:00 AM-10:00 PM	30 (60)	2(1)	773	1,441 (aumentar)
Domingo	8:00 AM-6:30 PM	-	-	-	-

**Frecuencia y vehículos después de las 8 PM*

RUTA 268

Para solucionar las deficiencias de servicio que se identificaron debido a la interrupción de la ruta 66 en 2022, el personal de planificación recomienda añadir el servicio de la ruta 268 los sábados. Esta recomendación responde a las muchas peticiones del público. Este servicio funcionará desde las 7 AM hasta las 8 PM. El servicio de la ruta 268 también proporcionará un viaje consistente de 15 minutos entre el Centro de Tránsito de la Calle Knight y la Avenida 22 (junto con la ruta 225), que actualmente sólo está disponible entre semana. Los recursos necesarios para operar la ruta 268 se redistribuirán finalmente a la futura ruta 2 del METRO y a la ruta local 68. Estos cambios no se producirán hasta que el planeado centro de tránsito del Oeste de Pasco esté en funcionamiento.

Los cambios recomendados resultarán en la adición de aproximadamente 1,997 horas de ingresos anuales, lo que representa un aumento de aproximadamente 19% en las horas de ingresos de la ruta 268. Se propone que este cambio de servicio se implementará en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 268

- Añadir servicio de 30 minutos de 7 AM a 8 PM los sábados
- No se recomienda ningún cambio de alineación

Tabla 7 – Datos del cambio de servicio propuesto para la ruta 268

Ventana De Servicio	Horario de funcionamiento (propuesta)	Frecuencia mínima	Vehículos	Horas de ingresos anuales (actuales)	Estimación de ingresos anuales por hora (propuesta)
Entre Semana	6:00 PM-8:00 PM	30	3	10,706	10,706
Sábado	7:00 AM-8:00 PM	30	3	-	1,997 (aumentar)
Domingo	8:00 AM-6:30 PM	-	-	-	-

**Frecuencia y vehículos después de las 8 PM*

SERVICIO EN EL SITIO DE HANFORD

Para ofrecer a los empleados del sitio de Hanford una solución económica, segura y ambientalmente sostenible, el consejo de administración y la directora general solicitaron la viabilidad del servicio. El programa piloto proporcionaría un servicio de autobús al sitio de Hanford durante las horas de mayor demanda de la mañana y de la tarde. En el pasado, BFT Vanpool captó hasta el 14% de los viajeros del sitio de Hanford, pero el número de pasajeros sufrió un fuerte desplome durante la pandemia debido al distanciamiento social y a las directrices sobre el trabajo desde casa. Un servicio de autobús de ruta fija ofrecería una mayor capacidad de asientos y reduciría aún más los vehículos en la carretera, reduciendo las emisiones y los vehículos con solo un pasajero. Los siguientes aspectos se tomarán en cuenta*:

- Realizar un estudio de viabilidad en colaboración con el equipo ejecutivo de Hanford para diseminar la encuesta sobre los viajes al trabajo de los empleados de Hanford
- Posible proyecto piloto sobre los viajes al trabajo en Hanford basándose en los resultados del estudio
- Se añadirán 1500 horas adicionales de ingresos para este servicio piloto
- Contratación de personal adicional para garantizar la cobertura
- Tres rutas piloto desde una ubicación predeterminada (Pasco, Kennewick y Richland)
- Evaluar los puntos de acceso de Hanford

*El éxito de este proyecto piloto depende considerablemente en la cantidad de empleados disponibles en el momento en que se inicie el servicio. BFT seguirá supervisando y elaborando planes de contingencia.

OTROS CAMBIOS DE RUTAS FIJAS

- Establecer una política de servicio por temporada y la viabilidad de ofrecer tarifas gratuitas para eventos especiales
- Modificación de horarios menores en otras rutas
- Reevaluar los servicios de transporte de viajeros/sobrecarga que sirven a las escuelas dentro de nuestra área de servicio para modificar, eliminar o añadir en función de la necesidad o la demanda.
- Trabajar para eliminar todas las "paradas de bandera" en el sistema de rutas fijas

CONNECT

CONNECT ofrece un servicio bajo demanda que está abierto al público en general y permite realizar viajes en el mismo día a conexiones de rutas fijas dentro de áreas predefinidas. La mayoría de los viajes en CONNECT se programan a través de una aplicación móvil, pero también existe una opción para llamar a las personas que no tienen un teléfono inteligente o un plan con acceso a datos celulares. El servicio CONNECT se puso en marcha en abril de 2020, justo cuando comenzaba la pandemia de COVID, y desde entonces ha crecido hasta convertirse en un elemento básico de los servicios de tránsito de BFT.

CONNECT ha aumentado considerablemente el número de pasajeros en 2022. Este rápido aumento en el número de pasajeros ha provocado algunos problemas de crecimiento que el departamento de planificación espera resolver con la eliminación de ciertos parámetros de servicio que se instituyeron como respuesta al COVID. El objetivo principal de los cambios recomendados será reducir los casos en los que los clientes evitan el servicio de ruta fija por completo. CONNECT está diseñado para proporcionar una conexión con los servicios de ruta fija de BFT, no para operar como un taxi de punto a punto.

CAMBIOS DE SERVICIO

El departamento de planificación recomienda los siguientes cambios en el servicio CONNECT en 2023:

- ☑ Eliminación de todos los puntos de interés de "servicio esencial" que se añadieron en respuesta a los requisitos de capacidad del COVID exigidos por la FTA en el sistema de rutas fijas
- ☑ Redefinición de las zonas para promover el uso del sistema de rutas fijas
- ☑ Modificación de los puntos de conexión (paradas CONNECT predefinidas) para reducir los casos de desviación del sistema de ruta fija
- ☑ Posibles cambios en las tarifas basados en el estudio de tarifas que se está llevando a cabo (punto de acción del Consejo de Administración en 2023)

El departamento de planificación también evaluará el rendimiento de la empresa externa que actualmente opera CONNECT. El contrato de servicio actual debe renovarse en la primavera de 2023. La renovación dependerá de los resultados del pasado, de la satisfacción de los clientes y de la voluntad del operador de mejorar ciertos problemas operativos que han sido identificados tanto por BFT como por el público.

ADA / DIAL-A-RIDE

El servicio Dial-A-Ride (DAR) de BFT ofrece servicios de transporte de punto a punto a los pasajeros que cumplen los requisitos. Los pasajeros elegibles deben reservar los viajes con al menos 24 horas de anticipación.

CAMBIOS DE SERVICIO

El servicio Dial-A-Ride se limitará a los viajes que se desarrollen íntegramente dentro del PTBA. BFT examinará nuevas estructuras de tarifas y servicios para los viajes de DAR más allá de los límites del PTBA como parte del estudio de tarifas en curso. Además, BFT completará un estudio comprensivo de la estructura de tarifas existente para todos los modos incluyendo ADA Dial-A-Ride para finales de 2022. Las recomendaciones de cambio de tarifas se presentarán al Consejo de Administración en 2023.

DEMANDA GENERAL

El servicio de Demanda General (GD) permite a los pasajeros reservar el transporte por adelantado, con viajes entre paradas designadas fuera de los servicios regulares de ruta fija a la parada interurbana de BFT más cercana o al centro de tránsito. Las reservas de GD deben hacerse con al menos 24 horas de antelación a la hora prevista del viaje.

ELIMINAR GRADUALMENTE

Aunque la necesidad del servicio GD sigue siendo fuerte en Benton City y Prosser, el servicio está insuficientemente utilizado dentro de las Tri-Cities. Debido al muy bajo número de pasajeros y a la mayor presencia del servicio bajo demanda CONNECT, el servicio GD se eliminará gradualmente en Tri-Cities en enero de 2023.

Esta eliminación de la demanda general incluye las ciudades de:

- Kennewick
- Pasco
- Richland
- West Richland
- Finley

El servicio GD seguirá estando disponible en Benton City y Prosser durante el futuro inmediato. Los cambios en el servicio GD en esa zona se harán tras la finalización de los esfuerzos adicionales de planificación que se están llevando a cabo.

VANPOOL

Vanpool es un servicio de transporte compartido que permite a grupos de cinco (5) a 15 viajar juntos en una cómoda vehículo con pasajeros. BFT es propietario, mantiene, administra, asegura y concede licencias a vehículos de seis (6), 12 y 15 pasajeros. La utilización de Vanpool es una perfecta opción para cualquier persona que se desplace dentro del área de servicio de BFT. El programa Vanpool actualmente sirve a los clientes en los siguientes lugares: Pendleton, Walla Walla, Connell, Patterson y el sitio de Hanford. El uso de Vanpool descendió considerablemente durante la pandemia de COVID, pero el número de pasajeros sigue recuperándose. El objetivo principal de BFT es seguir comprando vehículos y comercializar el servicio para que el servicio de transporte compartido pueda crecer.

CAMBIOS EN EL SERVICIO

BFT completará un estudio comprensivo de la estructura de tarifas existente para todos los modos, incluyendo Vanpool para el final de 2022. Las recomendaciones de cambio de tarifas se presentarán al Consejo de Administración en 2023.

MIRANDO AL FUTURO - PRÓXIMAS INSTALACIONES PARA LOS PASAJEROS (2023-2024)

CENTRO DE TRÁNSITO DE QUEENSGATE

El centro de tránsito de Queensgate, ubicado en la carretera Windmill de Richland, junto a la interestatal 182, servirá para mejorar la conectividad entre Kennewick, West Richland, el centro de Richland y Prosser/Benton City. Esta instalación también permitirá un futuro servicio de alta frecuencia entre la zona de Queensgate en Richland y Kennewick. Se espera que la instalación de Queensgate esté operativa en la primavera de 2024. Habrá que hacer cambios significativos en el servicio durante el año 2024 para incorporar el nuevo centro de tránsito en el sistema de rutas fijas. Estos cambios en el servicio incluirán una extensión del servicio desde los centros de tránsito de la calle Knight y Three Rivers. También habrá cambios en la ruta 170 que proporciona conexiones entre Tri-Cities y las comunidades circundantes de Prosser y Benton City. Estos cambios en el servicio se describirán en el Plan Anual de Servicios de 2024.

El proyecto Queensgate Transit Hub está actualmente en la fase de pre-construcción. Se espera que la construcción comience en el segundo trimestre de 2023.

CENTRO DE TRÁNSITO DE PASCO

BFT ha comprado una propiedad para la construcción de un centro de tránsito en el centro de Pasco. Esta instalación permitirá ampliar el servicio a Pasco Este y proporcionará un centro de transporte de fácil acceso a poca distancia del centro de Pasco. BFT planea utilizar el edificio existente del sitio como un centro de servicio al cliente y espacio de oficina adicional. Los esfuerzos de diseño continuarán en 2023 y se espera que la construcción comience en 2024.

CENTRO DE TRÁNSITO DEL OESTE DE PASCO

BFT está en las primeras fases de desarrollo de un centro de tránsito en el área de Broadmoor en el oeste de Pasco. Esta instalación servirá como punto de transferencia entre las rutas locales de Pasco y la futura ruta 2 de METRO (actual ruta 225). Todavía no se ha determinado la ubicación exacta de esta instalación. Se espera que esta instalación esté operativa a finales de 2024 o principios de 2025. BFT está a la espera de encontrar una propiedad adecuada en el futuro desarrollo de Broadmoor en Pasco. La compra de la propiedad está planeada para el final de 2023.

DESARROLLO Y UTILIZACIÓN DEL TERRENO

BFT tiene como objetivo orientar las futuras expansiones del servicio en las necesidades cambiantes y los hábitos de viaje del área de servicio. BFT trabaja conjuntamente con los oficiales de planificación local y los promotores privados para asegurar que el crecimiento y el desarrollo futuros sean accesibles con Dial-A-Ride, ruta fija o servicio a demanda. Sin embargo, Tri-Cities y las comunidades circundantes dentro del PTBA han crecido y se han expandido de una manera que no es totalmente adecuada para operar un servicio de tránsito accesible y eficiente.

El BFT reconoce los retos de la planificación de los servicios de tránsito en este tipo de ambiente construido, pero también reconoce que estos retos pueden ser superados con la aplicación de nuevas tecnologías, el impulso del desarrollo orientado al tránsito a nivel jurisdiccional y regional, y el compromiso de servir a todos aquellos que deseen acceder a nuestros servicios. Como parte del proceso de la ASP, el departamento de planificación ha identificado áreas en el PTBA que están creciendo rápidamente y que pueden requerir un servicio adicional.

Este servicio adicional se realizará inicialmente con el servicio bajo demanda CONNECT hasta que se desarrolle una demanda suficiente para el servicio de ruta fija.

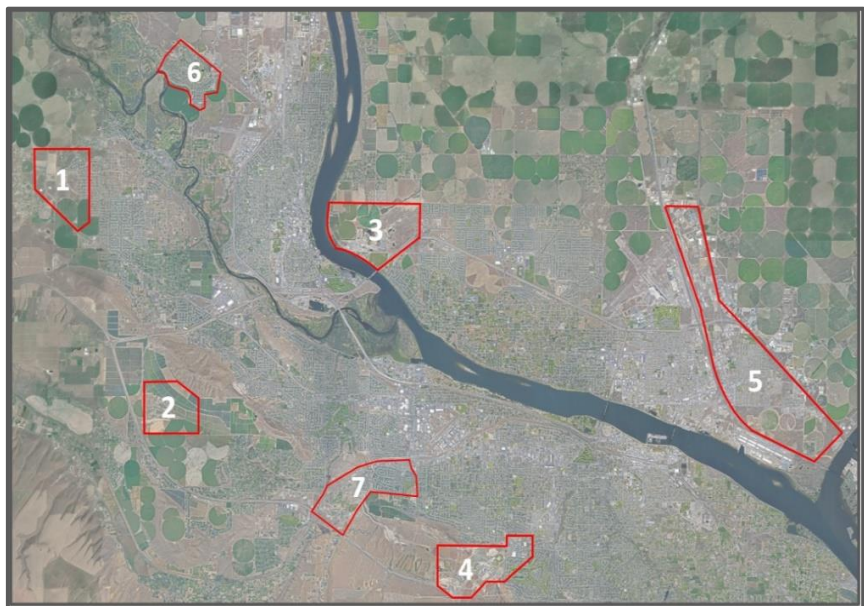


Figure 2 - Identified Areas Of Growth Within The Tri-Cities

1 – CORREDOR DE LA RUTA 224 – WEST RICHLAND

Conectando Richland, West Richland y Benton City, el corredor de la ruta 224 ha visto un considerable crecimiento residencial y comercial en los últimos años. Para acomodar este crecimiento, la ciudad de West Richland y el Consejo de Gobiernos de Benton-Franklin (BFCOG) han empezado un proyecto de Complete Streets que se espera que esté terminado a mediados de 2023.

BFT ha identificado la ruta 224 como una posible alineación para el futuro servicio de ruta fija que conecta Benton City, West Richland y el centro de Richland. Esta opción se considerará más a la espera de la finalización de los esfuerzos de planificación en curso centrados en Benton City y Prosser.

2 – SUR DE BADGER MOUNTAIN – RICHLAND

Se prevé que el área de desarrollo sur de Badger Mountain incluya hasta 5,000 residencias cuando se complete la construcción. Además, en los próximos años está prevista la construcción de centros comerciales y médicos en esta área. En la actualidad, BFT no tiene planes para dar servicio a esta área con tránsito de ruta fija, pero trabajará para asegurar que el área sea fácilmente accesible a través del servicio a demanda CONNECT.

3 – BROADMOOR – PASCO

El área de Broadmoor en el oeste de Pasco ha sido tema de esfuerzos de planificación y desarrollo por la ciudad de Pasco, y se anticipa un crecimiento residencial y comercial significativo en esta área en los próximos años. BFT se ha comprometido a desarrollar un centro de tránsito para el oeste de Pasco dentro del área de desarrollo de Broadmoor. Esta instalación servirá como punto de transferencia entre las rutas locales y la futura ruta 2 de METRO (actualmente la ruta 225).

4 – SOUTHRIDGE – KENNEWICK

El área de Southridge a lo largo de la carretera 395 se ha convertido en un importante centro de negocios e instituciones. Walmart, Trios Health, y Southridge High School sirven como generadores de viajes sustanciales para la ruta fija de BFT y el servicio CONNECT bajo demanda. El crecimiento residencial anticipado a lo largo de Bob Olson Pkwy. y la expansión planeada del sitio de Trios Health han creado la necesidad de mejorar el servicio de BFT en el área de Southridge. BFT tiene la intención de ampliar el servicio de ruta fija al área de Southridge en los próximos años y está en las primeras etapas de la planificación de un futuro centro de tránsito para servir el área.

5 – ESTE DE PASCO

Se espera que el área al este del centro de Pasco vea un fuerte crecimiento en los próximos años. En particular, se prevé que la construcción de dos nuevas empresas de distribución al sur de la calle A genere una importante demanda de transporte público. Para satisfacer esta demanda, BFT ampliará y optimizará la ruta 64 para proporcionar una cobertura de ruta fija a estas empresas. Como parte de esta expansión, BFT está trabajando con promotores privados para construir una parada en la carretera de Sacajawea Park. Esta instalación permitirá futuras oportunidades de rutas fijas para el este de Pasco. Además, BFT se ha comprometido a realizar un estudio del área del este de Pasco para identificar las oportunidades de crecimiento del servicio.

6 – HORN RAPIDS – RICHLAND

El área de Horn Rapids está situada a lo largo de SR 240 en la esquina noroeste de Richland. Es un área que está creciendo rápidamente y que incluye desarrollo residencial, comercial e industrial. En los últimos dos años, ha habido un aumento en el desarrollo de áreas comerciales y residenciales multifamiliares. Debido al inmenso crecimiento, BFT ha sido proactivo en el seguimiento del desarrollo para determinar si y cuando la ruta fija es necesaria. BFT continuará monitoreando el desarrollo, pero no recomienda el servicio de ruta fija en este momento.

7 – SUROESTE DE KENNEWICK

Las áreas en la parte oeste de la avenida Clearwater ha sido el enfoque del desarrollo de la ciudad de Kennewick últimamente. Esta área ahora incluye Desert Hills Middle School, el aumento del desarrollo comercial en la avenida Clearwater y Ridgeline Dr., y uno de los mayores desarrollos multifamiliares de Kennewick. BFT tiene un plan alternativo para expandir el servicio a esta área en 2024 o 2025 pero continuará sirviendo el área con CONNECT.

ANÁLISIS DE LA EQUIDAD DEL SERVICIO DEL TÍTULO VI (NO SE APLICA)

ATECEDENTES

Como receptor directo de fondos federales a través de la Administración Federal de Tránsito (FTA), Ben Franklin Transit (BFT) está obligado a operar sus programas y servicios sin tener en cuenta la raza, el color y el origen nacional de acuerdo con el Título VI de la Ley de Derechos Civiles de 1964 y otras leyes aplicables. Para garantizar el cumplimiento de la política federal, BFT está obligado a realizar un análisis del Título VI cada vez que se realicen cambios en la red de rutas fijas que se clasifiquen como un cambio de servicio importante. BFT define un cambio de servicio importante como cualquier cambio en el servicio de cualquier ruta individual que añadiría o eliminaría más del 20% de las millas de ingresos de la ruta o las horas de ingresos de la ruta.

Se ha determinado que los cambios de servicio descritos en el ASP 2023 no se consideran un cambio de servicio importante según la política de cambios de servicio importantes de BFT. No es necesario un análisis de equidad del servicio según el Título VI.

IMPACTO PRESUPUESTARIO

HORAS DE INGRESOS

Se anticipa que el ASP 2023 aumentará las horas de ingresos anuales en aproximadamente 3,550. Esto es equivalente a unos \$471,000 de impacto presupuestario anual, dado un costo de promedio por hora de ingresos de \$132.64. Todas las recomendaciones de servicio tendrán lugar en junio, por lo que se espera que las horas de ingresos prorrateadas alcancen un total de aproximadamente 221,500 en 2023, con un aumento del presupuesto de aproximadamente \$259,000. Este aumento refleja la adición de cuatro (4) vehículos los sábados y cuatro (4) vehículos los domingos. Todos los aumentos de recursos necesarios para el funcionamiento de las recomendaciones del ASP de 2023 están incluidos en el presupuesto operativo propuesto para 2023.

A continuación, se encuentra la estimación de los cambios en los ingresos por hora de los vehículos:

Reduction Of Annual Vehicle Revenue Hours

- ☑ METRO Ruta 1: -1,623 ↓ Horas de ingreso
- ☑ METRO Ruta 3: -1,224 ↓ Horas de ingreso
- ☑ Ruta 42: -1,073 ↓ Horas de ingreso

Increase In Annual Vehicle Revenue Hours

- ☑ Ruta 40: 1,076 ↑ Horas de ingreso
- ☑ Ruta 47: 2,116 ↑ Horas de ingreso
- ☑ Ruta 48: 668 ↑ Horas de ingreso
- ☑ Route 268: 1,997 ↑ Horas de ingreso

TRABAJO

Se estima que la implementación del ASP 2023 requerirá dos (2) operadores adicionales para el servicio de rutas fijas en 2023. El departamento de Operaciones y Entrenamiento continuará con el esfuerzo de contratar trabajadores para cubrir la actual falta de mano de obra y trabajar para alcanzar el número de operadores de rutas fijas aprobado. Mientras que muchas agencias de transporte público y empleadores de todo el país luchan por mantener niveles adecuados de personal, la implementación del Plan de Servicio Anual 2023 sigue dependiendo de los niveles de los empleados.

DIFUSIÓN PÚBLICA

DIFUSIÓN DE LA INFORMACIÓN

10/24/22 – Biblioteca de Mid-Columbia en el centro de Pasco (casa abierta) ~ traducción disponible en español

- **Tiempo: 6 to 7 pm**
- Dirección: 1320 W. Hopkins St., Pasco, WA 99301 (Sala de reunión situada en la entrada)
- Enlace de Zoom:
<https://us06web.zoom.us/j/84952756683?pwd=RIFoc0lvZzdVSTxwbVQ0WVhHbk5Xdz09>
 - Identificación de la reunión: 849 5275 6683 y contraseña: 258343

11/01/22 – Biblioteca de Mid-Columbia en Kennewick (casa abierta) ~ traducción disponible en español

- **Tiempo: 12 to 1 pm**
- Dirección: 1620 S. Union St. Kennewick, WA 99338 (Sala de reunión situada en la entrada)
- Enlace de Zoom:
<https://us06web.zoom.us/j/89895612439?pwd=QUcrSnFMWlhVaHQ0SkZQWmFISFdOZz09>
 - Identificación de la reunión: 898 9561 2439 y contraseña: 737927

12/08/22 – Edificio de la Administración de Tránsito de Ben Franklin (audiencia pública) ~ traducción disponible en español

- **Tiempo: 6 pm** (during the regularly scheduled BFT Board meeting)
- Dirección: 1000 Columbia Park Trail., Richland, WA 99352
- Enlace de Zoom:
<https://zoom.us/j/98962178731?pwd=OGg1amhEQXA0RG5QRTdqNnFpRGN5dz09>
 - Identificación de la reunión: 989 6217 8731 y contraseña: 833979

COMENTARIOS DEL PÚBLICO

Los empleados de BFT celebraron dos sesiones de puertas abiertas en las bibliotecas de Mid-Columbia con un servicio de traducción opcional. Las sesiones de puertas abiertas no tienen habitualmente mucha participación por parte de la comunidad, pero este año ha habido mucha participación. La primera sesión de puertas abiertas en Pasco se celebró el 24 de octubre y asistieron siete personas. En esta sesión se utilizó el servicio de traducción. La opinión generalizada en esta sesión de puertas abiertas fue que la comunidad podría beneficiarse de que BFT ofreciera un mayor alcance a la comunidad que habla español.

La Ruta 65 también fue un área de interés donde se podría mejorar el espacio en el largo tramo de la calle Sylvester para permitir un mejor acceso a los negocios. También se examinó la Ruta 64, el retraso, el horario y más detalles sobre la infraestructura para la futura ampliación. El futuro del área industrial que rodea a King City también fue un área de interés. Mientras tanto, se mencionó CONNECT como una opción para acceder al área. Después de hablar de CONNECT, es fundamental que BFT trabaje para proporcionar materiales de divulgación en español para ayudar a la funcionalidad y facilidad de uso del servicio. Al dar a conocer el funcionamiento del servicio, la comunidad podrá asegurarse de que el servicio de ruta fija sea fácilmente accesible desde las áreas circundantes. También se discutió la importancia de ofrecer entrenamiento práctico para la aplicación Vía y el servicio CONNECT en español. Esto podría ser una necesidad que un Coordinador de Alcance podría cumplir.

La respuesta positiva que se recibió de la Biblioteca Downtown Pasco Mid-Columbia hace énfasis en la necesidad de tener un traductor en persona para asistir en la presentación. El equipo de planificación del BFT ha dado mucha importancia a la traducción para garantizar la accesibilidad a nuestras personas con conocimientos limitados de inglés (LEP). Fue muy útil contar con un empleado de BFT que pudiera satisfacer esa necesidad para que las preguntas pudieran ser fácilmente atendidas en español. En preparación para esta necesidad, se utilizó una presentación en PowerPoint en español. Para futuras presentaciones, sería muy útil tener un representante de Marketing y Servicio al Cliente presente para ayudar con el evento para proporcionar más detalles sobre los servicios que se ofrecen en la comunidad.

Antes de la sesión, dos personas más comunicaron con el equipo de BFT la importancia de la divulgación comunitaria. Expresaron la necesidad de asociarse con la comunidad, especialmente con las empresas que ayudan a los más vulnerables. Trabajaban en la divulgación de Kadlec y Lourdes. La directora de la biblioteca Mid-Columbia de Pasco también expresó el mismo sentimiento de que BFT se asocie con las empresas locales para dar a conocer los servicios ofrecidos. Para comenzar a cumplir con la misión, la biblioteca de Pasco se ofreció como socio de la comunidad para futuros proyectos.

La segunda sesión de puertas abiertas en Kennewick se celebró el 1 de noviembre y hubo tres asistentes. El consenso de esta sesión fue que era necesario mejorar los tiempos de espera en todos los centros de tránsito, pero especialmente con la Ruta 1 y la Ruta 3. La falta de sincronización y la eliminación de los tiempos de espera de dos a cinco minutos está haciendo que los pasajeros pierdan sus conexiones. El equipo de BFT trabajará para identificar las inconsistencias en los tiempos de espera e identificar las políticas actuales en vigor. La comunidad también insistió en la necesidad de un servicio más tarde y más temprano los domingos. También se recomendó añadir un servicio desde el Centro de Tránsito de Three

Rivers hasta el recinto ferial durante la semana de la feria. Un pasajero expresó la necesidad de ver una opción de tránsito disponible desde Richland a Dayton en Kennewick.

Se recomendó que la nueva política de eventos siga siendo accesible para las personas que soliciten asistencia. Para simplificar el proceso, sería preferible que la solicitud de asistencia no se viera obstaculizada por los cambios de política. En esta sesión, también fue evidente que BFT continúe haciendo asociaciones comunitarias y priorice el alcance con Tierra Vida y Lakeview Homes, especialmente con la extensión de la Ruta 64.

Se recibieron comentarios adicionales a través del correo electrónico de comentarios de los clientes del sitio web de Ben Franklin Transit. Expresaron las siguientes preocupaciones, comentarios y sugerencias:

- Traer de vuelta la 66 y reinstaurar la 66 bajando por Chapel Hill y recogiendo a los estudiantes de Chiawana High School. Al quitar la 66, hizo más difícil para los estudiantes ir y venir de la escuela.
- Servicio de autobús hacia el área del campo de golf de Horn Rapids con una parada parte de la ruta fija para la comunidad.
- Preocupación por la propuesta de reducir la frecuencia de algunas rutas. Esforzarse por conseguir un intervalo de 10 minutos. Pasar de 15 a 30 minutos es un paso en la dirección equivocada.
- Ampliación de la cobertura del servicio CONNECT 2023 en el Oeste de Pasco. Los límites hacia el oeste deberían incluir las nuevas casas que se están construyendo al oeste en la carretera Burns así como las áreas de los desarrollos de la carretera Dent (Archer Estates) y la carretera Kohler (Spenser Estates). Hay cientos de casas nuevas ya existentes y cientos más previstas para el desarrollo. Acabo de enterarme de este servicio Connect por uno de mis compañeros de trabajo, pero no podemos utilizar el BFT porque la ruta fija más cercana está en la ruta 225 de Sandifur. La distancia a pie es demasiado lejos y la carretera de Burns no tiene banquetas para la seguridad para llegar a una ruta fija. Expandir sus límites llegaría a más pasajeros y también daría datos estadísticos para futuras rutas cuando se construya el nuevo centro de transferencia de Oeste de Pasco. Estoy recomendando a mis hijos que usen más BFT para llegar a los lugares que necesitan (es decir, la escuela y el trabajo). Ellos viajan en el 225 varias veces a la semana, incluyendo los sábados. Por favor, considere mi petición.
- Como persona que viaja estrictamente en autobús y caminando, tengo una sugerencia y un comentario que hacer sobre sus servicios.

Primero, mi sugerencia. Tomo el 123 con frecuencia, y observo que es uno de los autobuses más pequeños. Alrededor de las 2-4 de la tarde de cada día de la semana, el autobús se llena peligrosamente. Sé que los recursos son limitados, pero creo que aumentar el 123 a los autobuses más grandes entre semana o asignar dos autobuses más que vayan en direcciones opuestas para que el 123 pueda circular cada 15 minutos (aunque sólo sea durante esas dos horas) sería muy beneficioso para la seguridad no sólo del público en general, sino también de los conductores. La mayoría de las personas que se recogen en ese horario son jóvenes, por lo que la seguridad es fundamental. Al menos tres veces que he viajado durante esta franja horaria entre semana he visto cómo se rechazaba a muchas personas para entrar en el autobús debido a que alcanzaba su capacidad máxima. Utilizar un autobús más grande y asignar dos conductores más para el 123 durante estas horas creo que aliviaría esa carga y sería más seguro para todos.

A continuación, mi comentario se refiere a mi experiencia con el servicio de Via que se ofrece aquí. Aunque no soy el que reserva los viajes, he notado que la mitad de las veces recibimos conductores que presumen de ser trabajadores por hora, y el hecho de que trabajan por hora se nota. Tenemos conductores que paran en los estacionamientos de los restaurantes o de las tiendas de comida por una cantidad excesiva de tiempo, y muchas veces estaremos esperando a ese conductor por tanto tiempo que nuestro viaje resulta cancelado y entregado a otra persona. Creo que no se debería permitir a estos conductores aceptar viajes si también piensan, como dirían los adultos a un niño, "comportamientos traviesos." La gente tiene lugares donde estar urgentemente, e incluso reservando Vía con una hora de antelación solemos tener que esperar más de esa hora. Como personas que caminamos a todos los lugares a los que vamos, conseguir viajes eficientes es importante, y a veces Vía ofrece mejor tránsito a donde necesitamos estar que el sistema de autobuses. Creo que es importante analizar mejor a estos conductores. Por ejemplo, hoy mi novio (que reserva estos viajes) necesitaba estar en un lugar con urgencia a las 9:50 am, reservó un Vía a las 9 am con una estimación para estar en su ubicación mucho antes de lo que necesitaba estar allí, y su conductor se sentó en el estacionamiento de Dominoes en Richland durante 20 minutos. Esto resultó en la necesidad de comprar un Uber por \$ 13 dólares, y aunque no es mucho, nosotros tenemos poco dinero en efectivo, y la utilización de transporte conveniente y económico es mucho mejor que los gastos de los sistemas de transporte como Uber o Lyft.

Un cliente también aplaudió los siguientes cambios de servicio propuestos en el Plan Anual de Servicios 2023:

Aumento de las frecuencias en algunos servicios de rutas fijas

Introducción de servicio dominical en algunos servicios de ruta fija que no tenían servicio dominical en el pasado

Ajustes en el servicio CONNECT para reducir la competencia con el servicio de ruta fija de alta frecuencia

Exploración del servicio a Energy Northwest y otras áreas del emplazamiento de Hanford

Se recibió una llamada adicional por teléfono solicitando el servicio de ruta fija en la avenida de Kennewick entre la calle Dayton y la calle Olympia.

En general, la discusión y los comentarios fueron muy buenos, al mismo tiempo que se procuró atender las necesidades de la comunidad. Para garantizar que el público tuviera tiempo suficiente para dar su opinión, la grabación de la segunda sesión de puertas abiertas se subió a la página web de BFT y a YouTube. El personal de BFT incluyó la dirección de correo electrónico para enviar cualquier comentario o preocupación. La audiencia pública final se celebrará el 8 de diciembre a las 6 p.m. durante la reunión regular del Consejo de Administración de BFT.

Memorandum

Date: December 1, 2022

To: Rachelle Glazier, General Manager

From: Jeff Lubeck, Chief Financial Officer and Jaslyn Campbell, Financial Services Manager

Re: Authorize the General Manager to Adopt the Proposed 2023 Operating and Capital Budgets

Background

The proposed calendar year 2023 Operating and Capital Budget for Ben Franklin Transit (BFT) was prepared and submitted to the Board of Directors on November 10, 2022. The proposed Operating Budget is a balanced budget of \$59,038,518. The Capital Budget is a proposed net increase of \$33,610,465, for a total Capital Budget of \$129,094,470.

RCW 84.55.120 requires that Special Purpose Districts, such as Ben Franklin Transit, hold a public hearing on revenue sources for the district's following year's current expense budget. BFT meets this requirement by presenting the budget at two separate Board of Directors meetings and allowing for public comment.

On November 11, 2022, BFT made the 2023 Operating and Capital Budget available to the public for additional comments. To date, no public comments have been received.

Recommendation

Staff recommends the Board approve Resolution 74-2022 and adopt the 2023 Operating and Capital Budgets as presented in Exhibit A to be effective for BFT January 1, 2023. Staff also recommends the Board delegate authority to the General Manager to file the Fiscal Year 2023 federal and state grants in an amount not to exceed BFT's apportionment sufficient to claim all available current and prior year funds available to BFT.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 74-2022**

RESOLUTION APPROVING THE UPDATED CAPITAL IMPROVEMENT PLAN, ADOPTING THE FISCAL YEAR (FY) 2023 OPERATING AND CAPITAL BUDGETS, AND AUTHORIZING THE GENERAL MANAGER TO FILE ALL FY 2023 FEDERAL AND STATE GRANTS

WHEREAS, The bylaws of Ben Franklin Transit require the submission of a budget to the Board of Directors;

WHEREAS, The Board was presented the preliminary budget on November 10, 2022, which was subsequently open to public review and comments;

WHEREAS, Staff has considered Board and public comments; and

WHEREAS, A detailed breakdown of the operating and capital budget proposals is attached;

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

1. That the Board hereby accepts, as updated, the Capital Projects as outlined Exhibit A;
2. That the Board hereby adopts the FY 2023 Operating and Capital Budgets as outlined in Exhibit A;
3. That the Board hereby authorizes the General Manager to implement the proposed wage and salary adjustments consistent with the applicable Collective Bargaining Agreements for represented staff;
4. That the Board hereby authorizes the General Manager to implement the Cost-of-Living Adjustments (COLA) at the budgeted rate of 4% for nonrepresented staff;
5. That the Board hereby authorizes the General Manager to implement the Performance Review merit increases up to 4% for nonrepresented staff based on BFT's established Performance Review Process; and
6. That the Board hereby authorizes the General Manager to file the FY 2023 federal and state grants in an amount not to exceed BFT's apportionment sufficient to claim all available current and prior year funds available for BFT.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, December 8, 2022, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



BEN FRANKLIN TRANSIT

Proposed 2023 Operating and Capital Budgets
Board of Directors Meeting
December 8, 2022

CUSTOMER SATISFACTION – COLLABORATION – DIVERSITY
FISCAL ACCOUNTABILITY – INNOVATION – SUSTAINABILITY - SAFETY

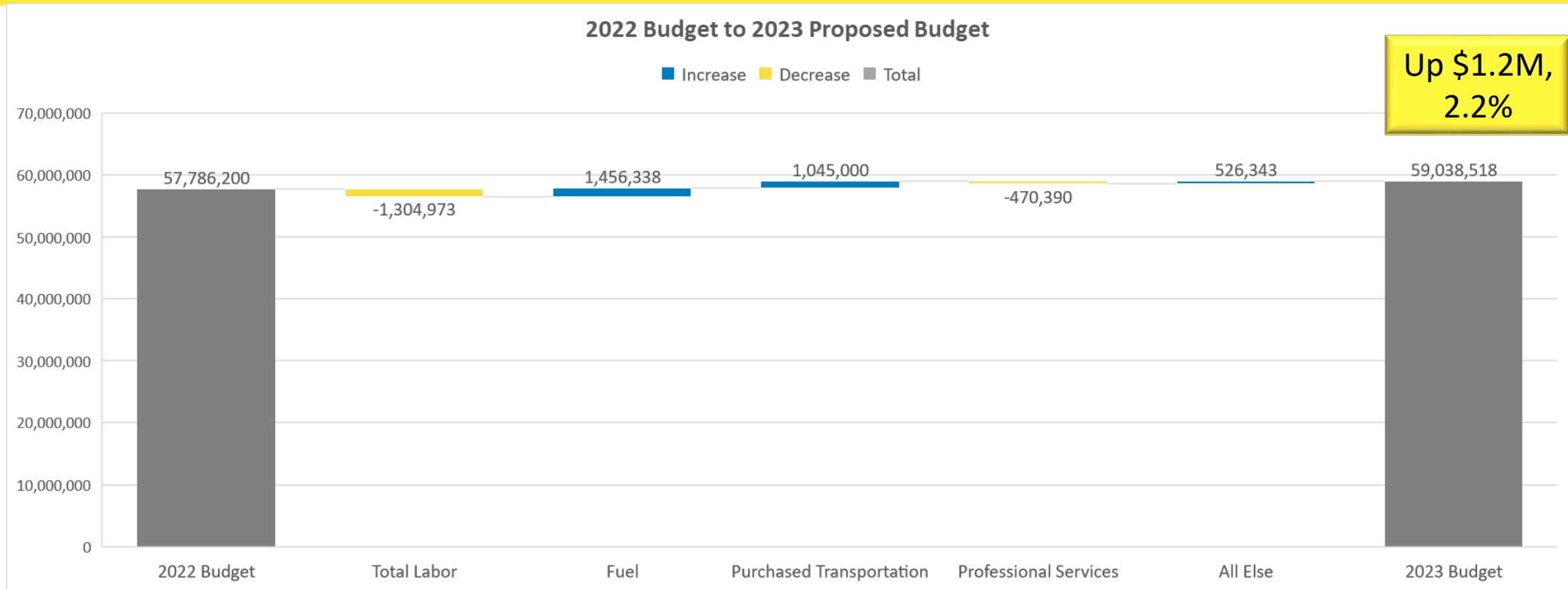


2023 Budget Review Process

- October 20, 2022 – Preliminary review with Vice-Chair Bloom and Director Becken
- November 3, 2022 – Executive Committee Meeting
 - Review summary Powerpoint
 - Share “Budget in Brief” and Budget document.
- November 4, 2022 – Release “Budget in Brief” and full “Budget Document” for public comment
 - Releasing on Friday, November 4, 2022 allows a full 34 days for public comment before December 8, 2022 Board meeting
- November 10, 2022 – Board meeting
 - Briefly review budget PowerPoint with Board
 - Allow Board to make any initial comments or questions
- November 4 – 23, 2022 – Questions/Discussions with BFT management
 - Allow/encourage any Board member to reach out to BFT management to discuss the budget or ask questions
- November 23, 2022 – Finalize budget documents
- December 8, 2022 – Board meeting to approve
 - Allow for public comment
 - Vote on Budget



2023 Budget vs 2022 Budget - Summary



- Fuel & Purchased Transportation (Connect) up by \$2.5M
- All other expenses decreased by \$1.3M
- Net increase of \$1.2M



2023 Budget Overview

	Total	Operating	Capital
Revenues:			
Contracted Services	25,000	25,000	-
Fares	1,200,000	1,200,000	-
Sales Tax Revenue	53,400,000	39,446,942	13,953,058
Miscellaneous	500,000	500,000	-
Total Local	55,125,000	41,171,942	13,953,058
Total State	17,409,388	4,538,276	12,871,112
Federal Grants	7,275,970	-	7,275,970
CARES/CRRSSA/ARP Grants	13,328,300	13,328,300	-
Total Federal	20,604,270	13,328,300	7,275,970
Total Revenues	93,138,658	59,038,518	34,100,140
Expenditures:			
Fixed Route	23,515,686	23,515,686	-
DAR	13,523,514	13,523,514	-
Vanpool	1,784,291	1,784,291	-
Maintenance	3,617,484	3,617,484	-
Purchased Transportation - Connect	2,774,800	2,774,800	-
Purchased Transportation - ARC	1,522,515	1,522,515	-
Human Resources	1,827,956	1,827,956	-
Customer Service/Marketing	1,938,559	1,938,559	-
Safety & Security/Training	1,070,397	1,070,397	-
Planning & Service Development	1,580,217	1,580,217	-
Executive/Administrative Services	5,883,097	5,883,097	-
Total Operating Expenditures	59,038,518	59,038,518	-
Fleet Program	19,202,449	-	19,202,449
Facilities Program	8,692,267	-	8,692,267
Transit Technologies Program	2,280,424	-	2,280,424
Other	3,925,000	-	3,925,000
Total Capital Expenditures	34,100,140	-	34,100,140
Total Expenditures	93,138,658	59,038,518	34,100,140



2023 Operating Expense by Cost Type

	Actual 2021	Budget 2021	Straight-Lined Forecast 2022	Budget 2022	Budget 2023	Variance 2022B vs. 2023B	Variance %
Salaries & Wages	18,924,805	20,287,000	20,738,363	25,953,100	25,119,316	(833,784)	-3.21%
Benefits	7,408,121	12,515,200	13,747,515	14,474,700	14,003,511	(471,189)	-3.26%
Total Labor	26,332,926	32,802,200	34,485,878	40,427,800	39,122,827	(1,304,973)	-3.23%
Services	2,420,211	3,861,000	2,606,076	4,431,000	3,960,610	(470,390)	-10.62%
Fuel & Lubricants	2,333,764	2,290,700	4,236,424	3,639,300	5,095,638	1,456,338	40.02%
Tires & Tubes	231,921	332,000	265,947	300,400	310,089	9,689	3.23%
Materials/Supplies	2,696,606	3,009,750	2,881,430	3,104,900	3,606,780	501,880	16.16%
Utilities	434,019	408,160	434,971	448,700	409,944	(38,756)	-8.64%
Insurance	787,309	1,234,200	634,001	1,307,100	1,141,880	(165,220)	-12.64%
Contracted Services	1,233,971	3,350,500	2,902,956	2,950,000	3,995,000	1,045,000	35.42%
Rentals	64,578	311,739	97,127	155,100	84,189	(70,911)	-45.72%
Miscellaneous	333,409	911,033	483,559	1,021,900	1,311,560	289,660	28.35%
Total Non-Labor	10,535,788	15,709,082	14,542,491	17,358,400	19,915,691	2,557,291	14.73%
Operating Expenses Total	36,868,714	48,511,282	49,028,370	57,786,200	59,038,518	1,252,318	2.17%



2023 Operating Expense – By Function

	Actual 2021	Budget 2021	Straight-Lined Forecast 2022	Budget 2022	Proposed Budget 2023	Change 2023B to 2022B	Change % 2023B to 2022B
Fixed Route	15,849,389	17,494,776	20,155,430	22,073,300	23,515,686	1,442,386	6.53%
Prosser	330,969	472,032	348,455	560,400	-	(560,400)	-100.00% *
DAR	8,351,376	11,586,605	10,335,078	13,654,170	13,523,514	(130,656)	-0.96%
Van Pool	1,075,103	1,699,830	1,020,323	1,680,200	1,784,291	104,091	6.20%
Maintenance	2,105,619	2,586,201	3,439,658	3,512,900	3,617,484	104,584	2.98%
Directly Operated Transportation	27,712,456	33,839,444	35,298,944	41,480,970	42,440,976	960,006	2.31%
Purchased Transportation - Connect			2,354,673	1,700,000	2,774,800	1,074,800	63.22%
Purchased Transportation - ARC	1,358,667	3,523,400	738,608	1,487,600	1,522,515	34,915	2.35%
Purchased Transportation	1,358,667	3,523,400	3,093,280	3,187,600	4,297,315	1,109,715	34.81%
Human Resources	1,790,461	1,733,895	2,151,421	2,131,900	1,827,956	(303,944)	-14.26%
Planning & Service Development	883,923	1,408,486	1,110,779	1,572,300	1,580,217	7,917	0.50%
Customer Service/Marketing	1,287,947	2,182,317	1,489,884	2,321,330	1,938,559	(382,771)	-16.49%
Safety & Security/Training	874,299	953,076	933,008	1,270,700	1,070,397	(200,303)	-15.76%
Executive/Administrative Services	2,960,962	4,870,664	4,951,053	5,821,400	5,883,097	61,697	1.06%
Administration	7,797,591	11,148,438	10,636,145	13,117,630	12,300,227	(817,403)	-6.23%
Total Operating Expenditures	36,868,714	48,511,282	49,028,370	57,786,200	59,038,518	1,252,318	2.17%

* Note: Beginning in 2023, Prosser is rolled into DAR. No longer separately budgeted.



2023 Headcount & Labor Expense

	2022					2023	
	Budgeted	LTD/Temp/ Contracted	Total 2022 Headcount	Additional Approved & Adjustments	Adjusted Positions	Requested	Proposed
Operations	188.0	-	188.0	(2.0) *	186.0	-	186.0
Dial-A-Ride	117.5	-	117.5	3.5	121.0	-	121.0
General Demand	4.5	-	4.5	(4.5)	-	-	-
Vanpool	4.0	-	4.0	-	4.0	-	4.0
Maintenance	49.0	-	49.0	-	49.0	-	49.0
Human Resources	7.0	2.0	9.0	(3.0)	6.0	-	6.0
Safety/Training	10.0	-	10.0	(2.0)	8.0	-	8.0
Executive/Administrative Services	21.0	2.0	23.0	-	23.0	-	23.0
Marketing/Customer Service	17.0	3.0	20.0	(8.0)	12.0	-	12.0
Planning & Service Development	9.0	2.0	11.0	(2.0)	9.0	-	9.0
Total Workforce	427.0	9.0	436.0	(18.0)	418.0	-	418.0

- Budgeted headcount reduced by 4%
- Budgeted labor and benefits reduced by \$1.3M (3.2%)
- Budgeted wage adjustments
 - CBA's in accordance with Step and COLA increases in each contract
 - 4% COLA for non-represented staff
 - Up to 4% performance review for non-represented staff



2023 Capital

	<u>Project Value</u>	<u>Budget</u>
November 2022 Board Approved CIP	\$165,017,566	\$95,484,005
Proposed Changes		
Completed Projects	(\$1,000,000)	(\$1,000,000)
Project Removals	(\$11,080,400)	(\$5,111,250)
New Project Additions	\$0	\$0
Project Additions/Increases	\$22,383,132	\$39,721,715
Net Change	<u>\$10,302,732</u>	<u>\$33,610,465</u>
Proposed 2023 Capital Budget	<u>\$175,320,298</u>	<u>\$129,094,470</u>

- **No new projects** are being added in 2023
- Additions/increases in existing projects almost entirely due to updated pricing for Fleet vehicles over next 5 years
 - Substantial price increases seen in 2022

2023 Operating & Capital Budget



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Budget Message from the General Manager

2023 – A Year of Innovation and Efficiency



As we wrap up 2022 and continue planning for 2023, I am looking forward to new and exciting opportunities at Ben Franklin Transit. In 2022 we embraced substantial changes; a few of the highlights include:

- I became the General Manager in July 2022 and found an organization poised for growth and transformation.
- An order was placed for minibuses. We will be conducting a pilot program to experiment with vehicles of various sizes as we modernize our fleet with more cost-effective options.
- Federal and state grants were used to order two new electric buses. This trial program will enable us to learn how we can best incorporate low-/no-emission vehicles into our fleet while minimizing our financial risk.

While we made significant changes in service in 2021 by adding Sunday service and more frequent service on our Metro routes, we are planning for very modest service changes in 2023. This will enable us to focus on two important areas that will lay the foundation for the future:

- First, we will begin work on a long-range strategic plan which will help us continue to adjust to meet the transportation needs of our growing and diverse community.
- Secondly, we will focus on innovation and efficiency – both in the services we offer to our customers as well as how we execute our internal business processes.

I am thankful for the Board of Directors and the Tri-Cities community that continue to provide the guidance and financial resources that allow us to deliver the best service possible.

I look forward to 2023 – [A Year of Innovation and Efficiency](#).

A handwritten signature in black ink that reads "Rachelle Glazier".

Rachelle Glazier
General Manager

Budget Planning & Guidance

Each year, extensive planning takes place to identify operational service levels as well as organizational needs for the following year. This process begins later in the second quarter to best manage the expectations and service levels leading into the fall budget planning process.

As we developed the 2023 budget, we have identified the following as our key challenges and opportunities that have impacted our plans for 2023.

Challenges in 2023

- **General economic uncertainty**
 - While the general local economy remains strong, there is increasing concern regarding the likelihood of a recession. This could have the impact of lowering sales tax revenues as well as future grant levels. To offset this risk, BFT has forecasted a much lower growth in sales tax revenues than normally used and has implemented cost management adjustments to reduce operating costs.
 - High inflation levels continue to put pressure on the overall budget by increasing estimated costs for labor, goods, and services. Higher than normal inflation has been anticipated and included in the estimated costs for the 2023 budget, including a 40% increase in estimated fuel cost per gallon.

- **Continuing impacts of COVID-19 virus**
 - As variants of the COVID-19 continue to spread, BFT is not budgeting significant response costs to continue. Vehicles have been outfitted with protective barriers for drivers and reasonable health and safety measures are now part of normal ongoing operations. Should a significant increase in the spread of COVID occur requiring a considerable increase in the amount of facility and vehicle cleaning, these costs would be in excess of what was budgeted.

- **Finding and keeping qualified talent is a challenge for many businesses**
 - Competition for talent in the local area makes retention and recruiting a significant challenge. BFT continues to evaluate its pay and benefits structure compared to other transits as well as the local market to ensure competitiveness to attract and retain employees.
 - Training and development programs that were paused in 2020 - 2022 will be resumed and investment in growing and developing BFT talent to help with staff retention.

- **Managing and executing multiple capital improvement projects**
 - Multiple facility constructions projects will be in progress.
 - Multiple technology improvement projects and initiatives will be in progress.
 - Constant change can be both exciting and challenging.

Opportunities in 2023

- **Ridership Growth Continues**
 - Although ridership has not fully recovered to pre-COVID levels yet, ridership does continue to grow, and BFT is returning riders at a faster rate than other transits.
 - At recent growth rates, we expect that ridership levels will return to pre-COVID levels in 2023.
 - A Ridership Task Force was created in mid-2022 to identify, evaluate and implement ideas for growing ridership.
- **Solid funding to support transit operations**
 - New Transit Support Grants (TSG) from the State of Washington’s Move Ahead legislation begins in 2023. These grants are designed to be very flexible and enables BFT to use the funding where needed in order to supplement other revenue sources.
 - CARES/CRRSAA/ARP COVID Relief grant funding is available and will be used in 2023 to support ongoing operations, allowing local dollars to be used for planned and needed capital projects. 2023 will be the last year that these grant monies will be available.
- **Innovation and Efficiency**
 - Both the Board of Directors and BFT management are placing an emphasis on identifying and implementing initiatives, projects and ideas that prioritize innovation and efficiency.
 - Innovation and efficiency will be both customer-facing as well as improving internal operations and processes.

2023 Goals & Initiatives

The overall emphasis for 2023 is “Driving for Innovation & Efficiency”. When developing the 2023 operating and financial plan, this was used to guide the development of the overall objectives and to provide framework and guidance in the planning process.

The following chart shows what BFT has established as the three areas and the primary areas of emphasis for 2023, along with specific activities and initiatives to address these areas.

Customer Experience

- Implement new, simplified fare structure
- Improve fare collection and payment technology
- Upgrade aging vehicle fleet, including incorporating new, smaller buses
- Audit preventative maintenance program to improve reliability
- Maintain 92% on-time performance on fixed route; 95% on DAR
- Re-evaluate approach to micro transit
- Expand special event service and develop a policy/standard operating procedure for service requests
- Ridership growth—evaluate pilot programs to enhance customer experience and for potential cost savings; continue Ridership Task Force; evaluate peak service demand

Employee Experience

- Leadership – Develop personalized training plan for each manager
- Revisit safety: Set safety goals for 2023, develop a marketing campaign internally, and outsource workers' compensation
- Develop and implement an agency-wide training program
- Communication – Monthly town hall meetings and provide monthly feedback
- BFT manager-to-manager monthly meetings
- In-person employee relations/employee engagement field visits
- Develop a formal recognition plan in 2023 and communicate, including peer-to-peer program
- Evaluate and improve onboarding process

Fiscal Responsibility

- Headcount management/position control
- Evaluate our compensation package to attract and retain talent
- Deliver more efficient service and equipment allocations
- Implement efficiencies through technology and business processes
- Timekeeping process and technology improvements
- KPI/dashboard/data-driven decision making
- Quarterly budget reviews/analytics
- Proactive, aggressive approach to securing grant funds
- Fully implement Track-It! across the agency

Significant Contractual/Compliance Activities

Federal COVID Grant Funding through the Federal Transit Authority (FTA)

BFT has received three separate FTA special grant awards through separate COVID-19 funding acts issued by the Federal government. These grants were provided through the Coronavirus Aid, Relief, and Economic Security Act (CARES), the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARP), and provide for the reimbursement of eligible operating expenses and capital projects. These grants are being used from 2020 through the end of 2023.

These amounts have allowed the agency to respond to increased costs associated with responding to COVID, supporting the agency to go fare-free for a year and a half, and to continue putting service on the streets.

The remaining funding of \$13,328,300 will be utilized to support operations throughout 2023.

Collective Bargaining Agreements (CBAs)

The 2023 proposed budget accounts for normal step progressions through the salary scales for the following bargaining unit employees, increasing each year in accordance with the recently signed CBAs.

DAR Dispatchers converted from a non-represented salary progression to a standard Union step progression with annual increase adjustments of 2.25% for 2021 and 2.5% for 2022. The overall annual percentage change in labor cost for this group is 2.9% for the four-year period covering their last non-represented increase on January 1, 2019 to March 14, 2023, the term of the agreement.

Mechanics renewed their contract in 2022. Four of the nine classifications in the unit will receive an annual adjustment of 3.5% effective June 1, 2022, and 3.5% each year until expirations of contract on May 31, 2025. Four of the nine classifications in the unit will receive an annual adjustment of 3.25% effective June 1, 2022, and 3.25% each year until expirations of contract on May 31, 2025. Vehicle Service Workers will receive a 2% annual increase annually until the contract expires on May 31, 2025.

Fixed Route Operators and Dial-A-Ride Drivers renewed their respected contracts in 2021. Each bargaining group will receive an annual adjustment of 3% effective June, 1 on the following years: 2021, 2022, 2023. These contracts will expire May 31, 2024.

Administrative Assistants contract was ratified on July 8, 2021. This group converted from a non-represented salary progression to a standard Union step progression with annual increase adjustments of 2% for 2022, 2% for 2023. There is a wage only reopener for the years of 2024 and 2025. This agreement expires June 30, 2026. The overall annual percentage change in labor cost for this group is 2.44% for the three-year period covering June 1, 2021 to May 31, 2024.

Transportation Supervisor contract was ratified in 2022. The group converted from a non-represented salary progression to a standard Union step progression with annual increase adjustment of 3% on January 1, 2023 and an annual increase of 3.25% on January 1, 2024. The overall annual percentage change in labor cost for this group is 2.0% for the three-year period covering September 08, 2022 to December 31, 2024.

Federal/State Compliance

BFT maintained compliance with all federal and state audits and program requirements. The FTA also conducted a special review of BFT’s use of COVID-19 related grant funding covering the timeframe of January 20, 2020 through May 11, 2022. This review was completed successfully with no findings, comments, or recommendations.

In addition to receiving clean audit reports, BFT was awarded its 10th consecutive award for excellence in financial reporting as awarded by the Government Finance Officers Association for BFT’s Annual Comprehensive Financial Report.

Overview of 2023 Operating Budget

For 2023, BFT management is proposing an Operating Revenue and Expense budget of \$59.0M, which is \$1.2M, or 2.2%, higher than the 2022 budget of \$57.8M. This is a balanced budget with expenditures totaling operating revenues.

The following table provides a high-level summary of the primary changes from 2022 to 2023.

2022 Budget	\$57,786,200
Changes for 2023	
Labor	(1,304,973)
Fuel	1,456,338
Purchased Transportation	1,045,000
Professional Services	(470,390)
All Else	<u>526,343</u>
Net Changes for 2023	1,252,318
2023 Proposed Budget	<u>\$59,038,518</u>

The primary drivers for these changes are summarized below:

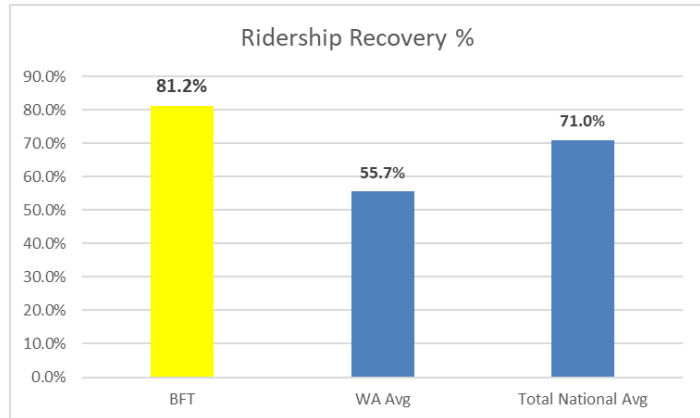
- Reduced labor cost due to a reorganization implemented in October 2022. This reorganization streamlined several departments and eliminated some open positions. No permanent BFT staff are being terminated because of this reorganization.
- Significant increase in estimated fuel prices, increasing by over 40% compared to the 2022 budget.
- Increase in Purchased Transportation Services attributed to continued growth in the Connect service that was introduced in 2020.
- Professional Outside Services decreased primarily due to projects budgeted for 2022 that are being completed, or at least substantially completed, in 2022 along with the elimination of other services that will not be utilized in 2023.

Ridership and Service Level Plans

Ridership

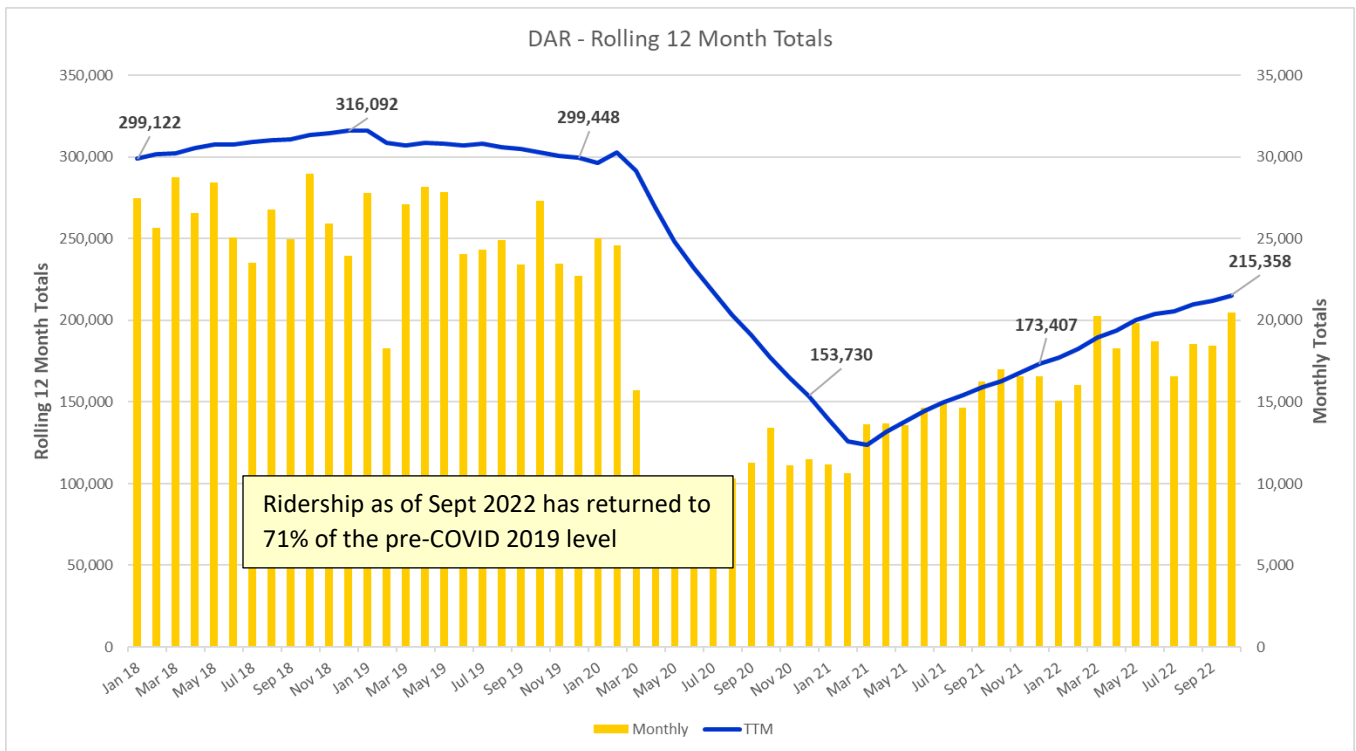
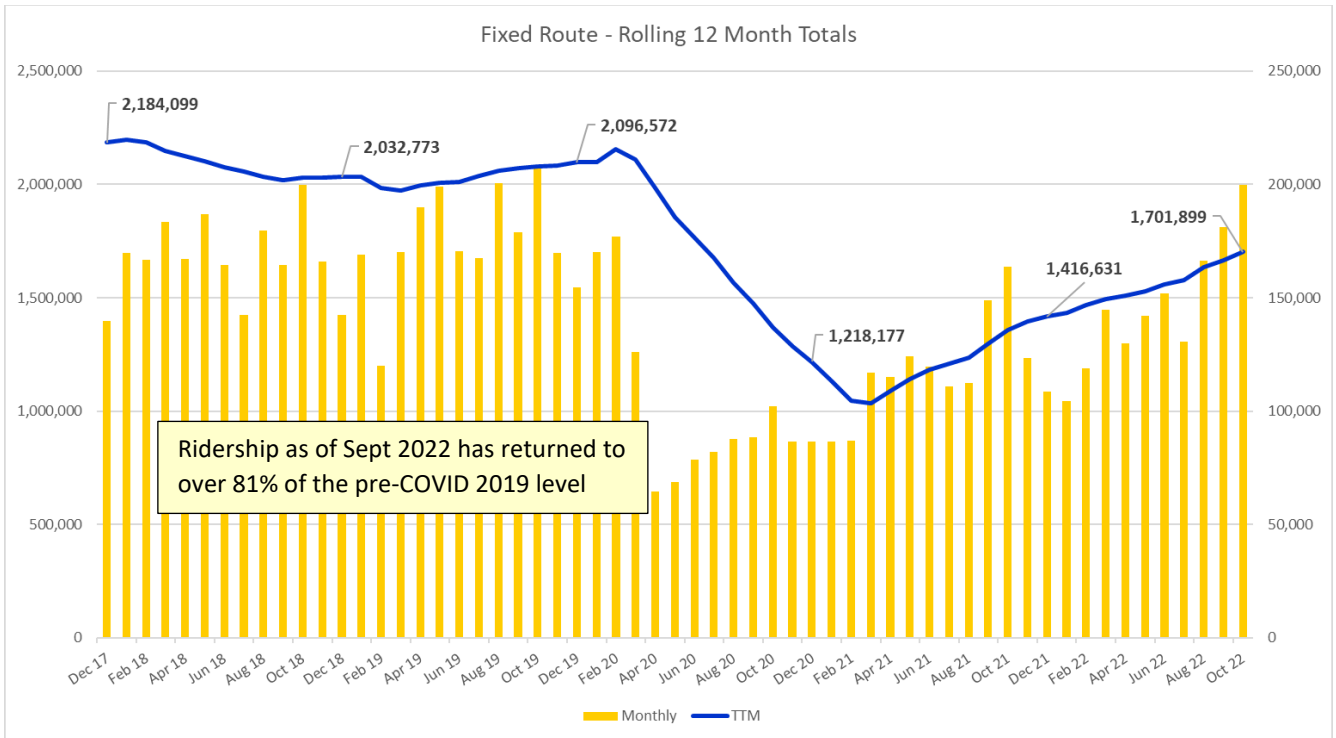
Recent trends show that ridership levels continue to grow from the low levels experienced in 2020 as a result of the COVID pandemic. Although ridership continues a slow recovery from those lows, BFT has experienced a higher-than-average recovery in service. Fixed route boardings are currently at over 81% of the pre-COVID levels in 2019. The following table compares BFT recovery rate to other transits of similar size in Washington State as well as compared to national recovery averages.

Ridership levels for Fixed Route and Dial-A-Ride are expected to return to 2019 pre-pandemic levels in 2023. However, Vanpool does continue a slower recovery rate. The amount of Vanpool service is somewhat limited though by the number of vans available and the current inability to order replacement vans due to continuing supply chain issues.



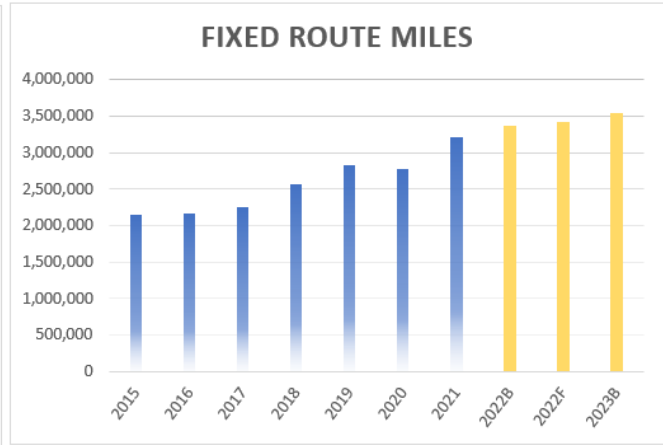
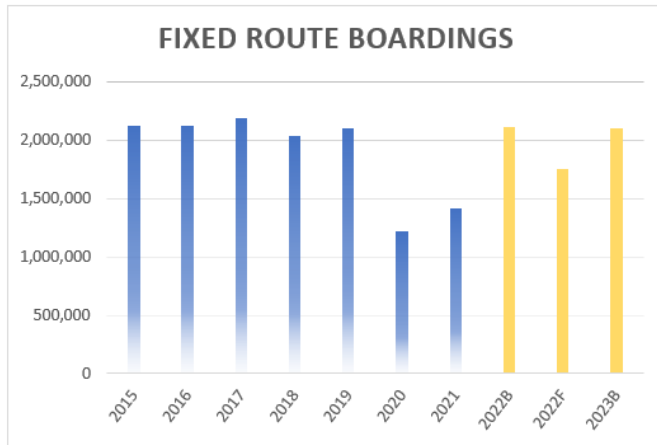
BFT's Youth Ride Free initiative, which began on June 1st, 2022, has had a remarkable positive impact on ridership on both the fixed route and CONNECT modes. Youth customers are estimated to make up roughly 40% of those riding the system on weekdays, and the widespread adoption and usage of the pass has accelerated recovery from the ridership downturn associated with the COVID-19 pandemic.

The following two charts show the trending 12-month ridership levels for Fixed Route and Dial-A-Ride (DAR) along with the monthly boardings. It should be noted that the boarding for October 2022 was the 3rd highest month over the past 5 years, with October 2017 and October 2018 being the only months with higher boardings.

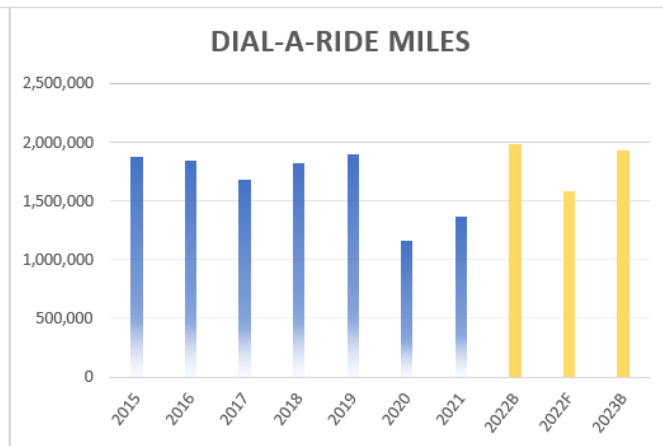
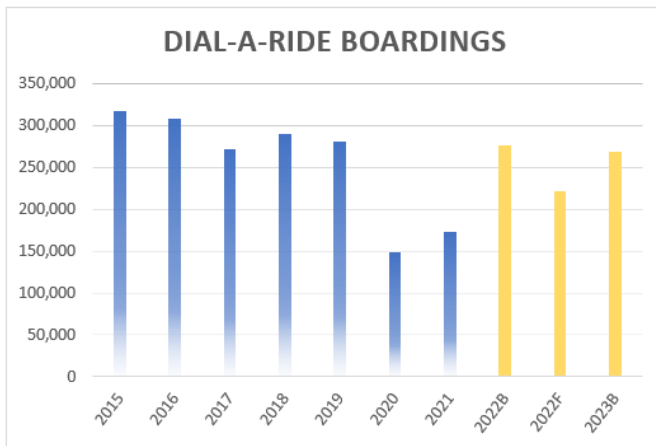


The following tables provide a detailed breakdown of the historical and budgeted boardings and miles of service for each primary mode of service.

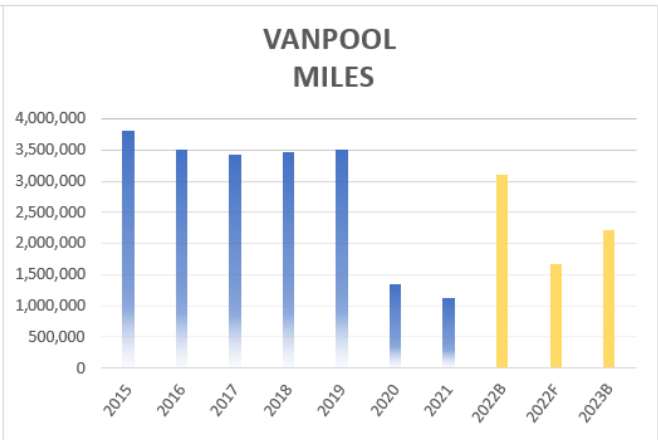
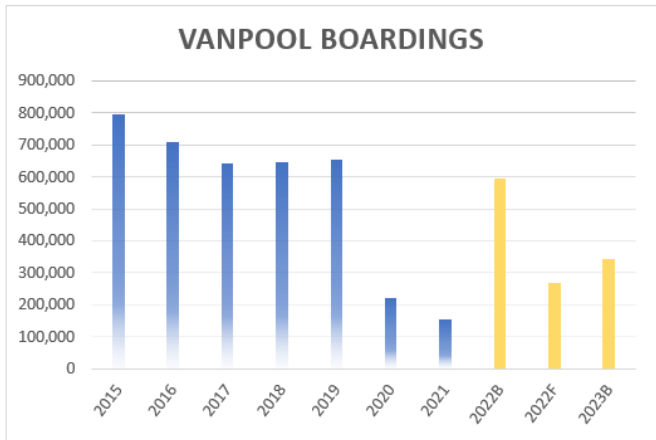
Fixed Route											% Change	
	2015	2016	2017	2018	2019	2020	2021	2022B	2022F	2023B	to 2022F	to 2022B
Boardings	2,120,371	2,120,371	2,184,099	2,032,773	2,096,572	1,218,177	1,415,305	2,113,000	1,754,000	2,099,000	20%	-1%
Miles	2,148,656	2,161,030	2,245,140	2,558,423	2,822,681	2,770,116	3,205,722	3,368,000	3,421,000	3,532,000	3%	5%



Dial-A-Ride											% Change	
	2015	2016	2017	2018	2019	2020	2021	2022B	2022F	2023F	to 2022F	to 2022B
Boardings	317,079	308,165	271,790	289,563	280,766	148,200	173,407	276,000	221,000	269,000	22%	-3%
Miles	1,877,660	1,849,758	1,679,757	1,818,271	1,903,346	1,157,544	1,370,312	1,986,000	1,585,000	1,933,000	22%	-3%



Vanpool												
	2015	2016	2017	2018	2019	2020	2021	2022B	2022F	2023F	to 2022F	to 2022B
Boardings	794,579	709,319	643,216	646,186	652,803	221,933	153,560	595,000	268,000	344,000	28%	-42%
Miles	3,804,373	3,516,347	3,420,782	3,470,690	3,501,626	1,345,779	1,129,064	3,100,000	1,673,000	2,215,000	32%	-29%



Service Levels

No significant changes are budgeted for 2023 level of service, with only minor route and schedule adjustments being planned. Fixed Route service for the Hanford area is currently being explored and the 2023 service plan does allow for a pilot program to test preliminary service for the site. At the time of the development of the 2023 budget, the level of service is still to be determined. If the service proves to be highly successful, a supplemental budget to support expanded services in 2023 may be necessary.

More substantial fixed route service changes are expected in 2024. These future service changes are related to the completion of the Queensgate Transit Hub and fulfilling recommendations made in the recent WSDOT-funded Prosser and Benton City service analysis.

The table below summarizes the proposed 2023 service levels for each mode of service.

	2019	2020	2021	2022B	2022F	2022B Variance	2023B	Var. to 2022F	Var. to 2022B	Var. to 2021
Fixed Route										
Miles	2,822,681	2,770,116	3,205,722	3,368,000	3,421,000	1.6%	3,532,000	3.2%	4.9%	10.2%
Hours	179,227	176,010	200,426	214,000	217,000	1.4%	223,000	2.8%	4.2%	11.3%
Boardings	2,096,572	1,218,177	1,415,305	2,113,000	1,754,000	-17.0%	2,099,000	19.7%	-0.7%	48.3%
Dial-A-Ride										
Miles	1,903,346	1,157,544	1,370,312	1,986,000	1,585,000	-20.2%	1,933,000	22.0%	-2.7%	41.1%
Hours	123,218	73,874	83,279	124,000	101,000	-18.5%	123,000	21.8%	-0.8%	47.7%
Boardings	280,766	148,200	173,407	276,000	221,000	-19.9%	269,000	21.7%	-2.5%	55.1%
Vanpool										
Miles	3,501,626	1,345,779	1,129,064	3,100,000	1,673,000	-46.0%	2,215,000	32.4%	-28.5%	96.2%
Hours	80,007	29,782	24,512	75,000	41,000	-45.3%	52,500	28.0%	-30.0%	114.2%
Boardings	652,803	221,933	153,560	595,000	268,000	-55.0%	344,000	28.4%	-42.2%	124.0%
ARC (Contracted)										
Miles	222,983	43,663	240,000	223,000	68,000	-69.5%	223,000	227.9%	0.0%	-7.1%
Hours	13,904	3,854	15,000	14,000	4,000	-71.4%	14,000	250.0%	0.0%	-6.7%
Boardings	77,866	13,674	73,000	78,000	31,000	-60.3%	78,000	151.6%	0.0%	6.8%
Connect (Contracted)										
Miles	0	86,138	491,595	376,000	913,000	142.8%	1,138,000	24.6%	202.7%	131.5%
Hours	0	8,244	22,065	36,000	50,000	38.9%	61,000	22.0%	69.4%	176.5%
Boardings	0	5,972	44,643	31,000	123,000	296.8%	205,000	66.7%	561.3%	359.2%

Proposed 2023 Budget

The following table represents the shows the breakdown of the proposed 2023 Revenue by source, Operating Expense and Capital Budgets.

	Total	Operating	Capital
Revenues:			
Contracted Services	25,000	25,000	-
Fares	1,200,000	1,200,000	-
Sales Tax Revenue	53,400,000	39,446,942	13,953,058
Miscellaneous	500,000	500,000	-
Total Local	55,125,000	41,171,942	13,953,058
Total State	17,409,388	4,538,276	12,871,112
Federal Grants	7,275,970	-	7,275,970
CARES/CRRSSA/ARP Grants	13,328,300	13,328,300	-
Total Federal	20,604,270	13,328,300	7,275,970
Total Revenues	93,138,658	59,038,518	34,100,140
Expenditures:			
Fixed Route	23,515,686	23,515,686	-
DAR	13,523,514	13,523,514	-
Vanpool	1,784,291	1,784,291	-
Maintenance	3,617,484	3,617,484	-
Purchased Transportation - Connect	2,774,800	2,774,800	-
Purchased Transportation - ARC	1,522,515	1,522,515	-
Human Resources	1,827,956	1,827,956	-
Customer Service/Marketing	1,938,559	1,938,559	-
Safety & Security/Training	1,070,397	1,070,397	-
Planning & Service Development	1,580,217	1,580,217	-
Executive/Administrative Services	5,883,097	5,883,097	-
Total Operating Expenditures	59,038,518	59,038,518	-
Fleet Program	19,202,449	-	19,202,449
Facilities Program	8,692,267	-	8,692,267
Transit Technologies Program	2,280,424	-	2,280,424
Other	3,925,000	-	3,925,000
Total Capital Expenditures	34,100,140	-	34,100,140
Total Expenditures	93,138,658	59,038,518	34,100,140

Revenue and Expense Trends

The following table compares the proposed 2023 Revenue and Expense budget to the 2022 budget as well as actuals for 2020 and 2021.

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B to 2023B
Fares	1,028,519	735,032	1,674,826	1,946,400	-13.95%	1,200,000	-38.35%
Contracted Services		2,526	21,096	200,000	-89.45%	25,000	-87.50%
Sales Tax - Operating	36,996,140	45,825,506	38,064,669	35,009,550	4.47%	39,446,942	12.67%
State Operating Grants	22,275	178,352	1,426,031	1,370,697	45.97%	4,538,276	231.09%
CARES/CRRSSA/ARP Grants	8,905,722	10,067,355	15,981,913	18,885,353	-18.87%	13,328,300	-29.43%
Miscellaneous	543,376	597,402	1,006,998	374,200	169.11%	500,000	33.62%
Operating Revenues	47,496,032	57,406,172	58,175,533	57,786,200	0.67%	59,038,518	2.17%
Total Labor	30,315,209	26,332,926	34,485,878	40,427,800	-14.70%	39,122,827	-3.23%
Services	2,523,286	2,420,211	2,606,076	4,431,000	-41.19%	3,960,610	-10.62%
Fuel & Lubricants	1,394,706	2,333,764	4,236,424	3,639,300	16.41%	5,095,638	40.02%
Tires & Tubes	217,991	231,921	265,947	300,400	-11.47%	310,089	3.23%
Materials/Supplies	2,807,676	2,696,606	2,881,430	3,104,900	-7.20%	3,606,780	16.16%
Utilities	415,577	434,019	434,971	448,700	-3.06%	409,944	-8.64%
Insurance	1,381,228	787,309	634,001	1,307,100	-51.50%	1,141,880	-12.64%
Contracted Services	571,798	1,233,971	2,902,956	2,950,000	-1.59%	3,995,000	35.42%
Rentals	97,561	64,578	97,127	155,100	-37.38%	84,189	-45.72%
Miscellaneous	297,446	333,409	483,559	1,021,900	-52.68%	1,311,560	28.35%
Total Non-Labor	9,707,268	10,535,788	14,542,491	17,358,400	-16.22%	19,915,691	14.73%
Operating Expenses Total	40,022,477	36,868,714	49,028,370	57,786,200	-15.16%	59,038,518	2.17%
Operating Revenue Over/(Under)	7,473,555	20,537,458	9,147,163	0		0	

Revenue Assumptions

Fare Revenues

Throughout 2022, BFT has been conducting a Fare Study, which has analyzed and assessed BFT's Fare Policy and Fare Rates for all modes of service. This study is also evaluating fare collection technology with tentative plans to implement new technology to ease and simplify the fare collection process for both riders and BFT administration.

Although this study will not be fully completed by the end of 2022, a general philosophy regarding fares has been established. For 2023, these fares will be structured for Fixed Route and Dial-A-Ride that will incentivize and maximize ridership over fare revenues. The Fare Policy, when adopted, will allow for review of the Fare Structure so that adjustments can be made to ensure that intended results are being obtained. As a result, fare revenues for these modes of service are being budgeted at \$500,000, which is intended to cover the cost of the new fare collection technology while growing ridership. Vanpool revenue is budgeted to be \$700,000, which is consistent with the forecasted actual Vanpool revenues for 2022. Growth in Vanpool will be limited by BFT's ability to order and receive new vans since general manufacturing supply chain issues are significantly impacting delivery schedules.

Sales Tax Revenue

Sales tax revenue is budgeted to be \$53.4M in total. Of this amount, \$39.4M (74%) of sales tax will be used for Operating Expenses while the remaining \$14.0M (26%) will be used for Capital Projects. This represents a conservative 2% growth over the forecast of \$52.3M for 2022.

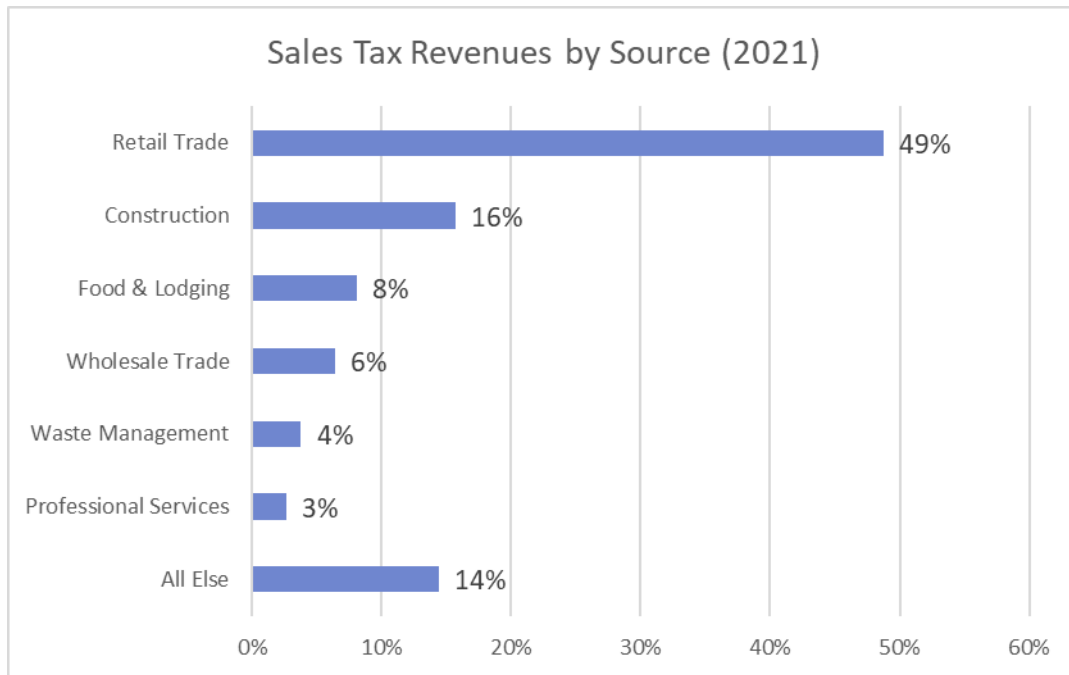
2023 will be a rod change-out year at the Energy Northwest nuclear facilities. This generally increases sales tax activity for the year. Historically, BFT has budgeted rod-change out years with a 4% increase over the current year. The actual increase over the past 5 rod change-out years (covering a 10-year period) is 7.5%.

Local sales tax collections through August 2022 (most current data available) continues to be strong, but there are significant concerns of a recession starting soon. Actual historical growth rates are as follows:

- 2022 is forecasted to be 8.4% higher than 2021.
- The five-year annual growth rate has averaged 7.8% per year.
- The ten-year annual growth rate has averaged 6.2% per year.

However, due to the overall economic uncertainty, a lower-than-normal sales tax growth rate of 2% will be used for developing the 2023 revenue and expense budget. By lowering revenue forecasts, this will help ensure that the planned expenses are also kept at lower levels in order to maintain a balanced budget.

The following chart identifies the primary sources of sales tax revenues for 2021 (the most recent full year) as received by BFT.



Miscellaneous Revenue

Miscellaneous Revenue is projected at \$500K and is primarily comprised of interest income and proceeds from the sale of surplus assets.

State Grants

State Grants are budgeted in the amount of \$17.4M. State Grants consist of Department of Ecology grants for all-electric buses, regional commute trip reduction efforts, as well as the biennial Special Needs grant. In addition, as a result of the State of Washington Move Ahead legislation, BFT will receive \$1.4M through a new Transit Support Grant (TSG) program. In order to be eligible for this new grant program, BFT was implement permanent Fare Free service to all youth 18 and under as well as not reduce the sales tax rate collected by the BFT Public Transportation Benefit Area (PTBA). These state grants will be used for both Operating Expenses (\$4.5M) as well as Capital Projects (\$12.9M).

Federal Grants

Federal Grants are budgeted in the amount of \$20.6M and come from CRRSAA and ARP Act funding (\$13.3M) as well as the ongoing FTA grants (\$7.3M). 2023 will be the last year COVID-19 relief funds are available and will be fully utilized. Federal Grant funds will be used for operations (\$13.3M) and capital expenses (\$7.3M). Maximizing Federal grants for Operating Expenses enable sales tax revenues to be utilized for capital projects that have been previously approved but deferred/delayed.

Operating Expense Summary

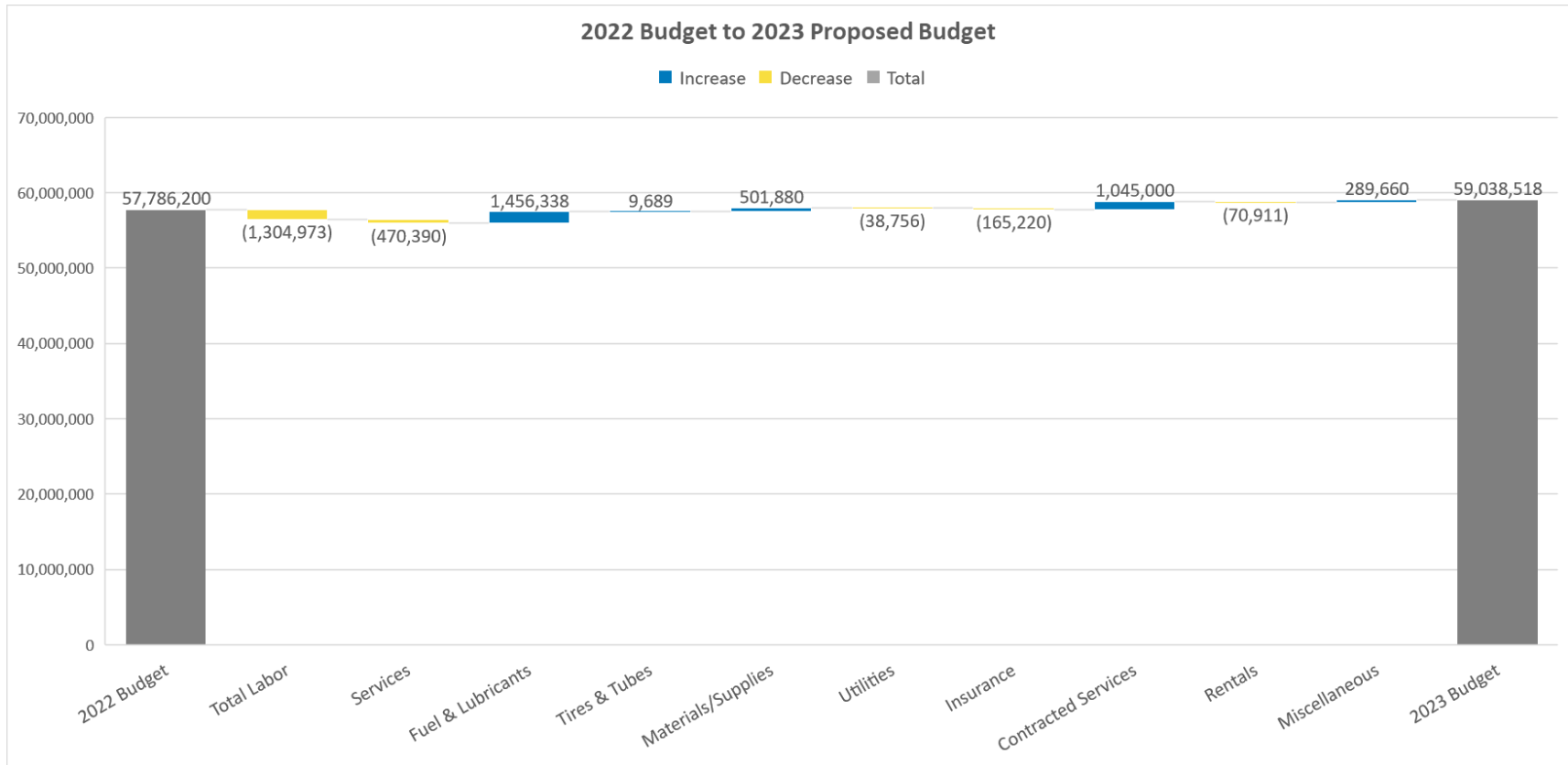
Total Operating Expenses are budgeted at \$59.0M, which is an increase of \$1.2M, or 2.1% over the 2022 budget of \$57.8M. In short, Fuel and Purchased Transportation are budgeted to increase by \$2.5M while all other expenses are budgeted to decrease by \$1.3M.

Expense Summary by Type of Cost

The following table shows the Expense Summary by Type of Cost.

	Actual 2021	Budget 2021	Straight-Lined Forecast 2022	Budget 2022	Budget 2023	Variance 2022B vs. 2023B	Variance %
Salaries & Wages	18,924,805	20,287,000	20,738,363	25,953,100	25,119,316	(833,784)	-3.21%
Benefits	7,408,121	12,515,200	13,747,515	14,474,700	14,003,511	(471,189)	-3.26%
Total Labor	26,332,926	32,802,200	34,485,878	40,427,800	39,122,827	(1,304,973)	-3.23%
Services	2,420,211	3,861,000	2,606,076	4,431,000	3,960,610	(470,390)	-10.62%
Fuel & Lubricants	2,333,764	2,290,700	4,236,424	3,639,300	5,095,638	1,456,338	40.02%
Tires & Tubes	231,921	332,000	265,947	300,400	310,089	9,689	3.23%
Materials/Supplies	2,696,606	3,009,750	2,881,430	3,104,900	3,606,780	501,880	16.16%
Utilities	434,019	408,160	434,971	448,700	409,944	(38,756)	-8.64%
Insurance	787,309	1,234,200	634,001	1,307,100	1,141,880	(165,220)	-12.64%
Contracted Services	1,233,971	3,350,500	2,902,956	2,950,000	3,995,000	1,045,000	35.42%
Rentals	64,578	311,739	97,127	155,100	84,189	(70,911)	-45.72%
Miscellaneous	333,409	911,033	483,559	1,021,900	1,311,560	289,660	28.35%
Total Non-Labor	10,535,788	15,709,082	14,542,491	17,358,400	19,915,691	2,557,291	14.73%
Operating Expenses Total	36,868,714	48,511,282	49,028,370	57,786,200	59,038,518	1,252,318	2.17%

The following chart illustrates the changes in the 2023 budget as compared to the 2022 budget by major cost grouping.

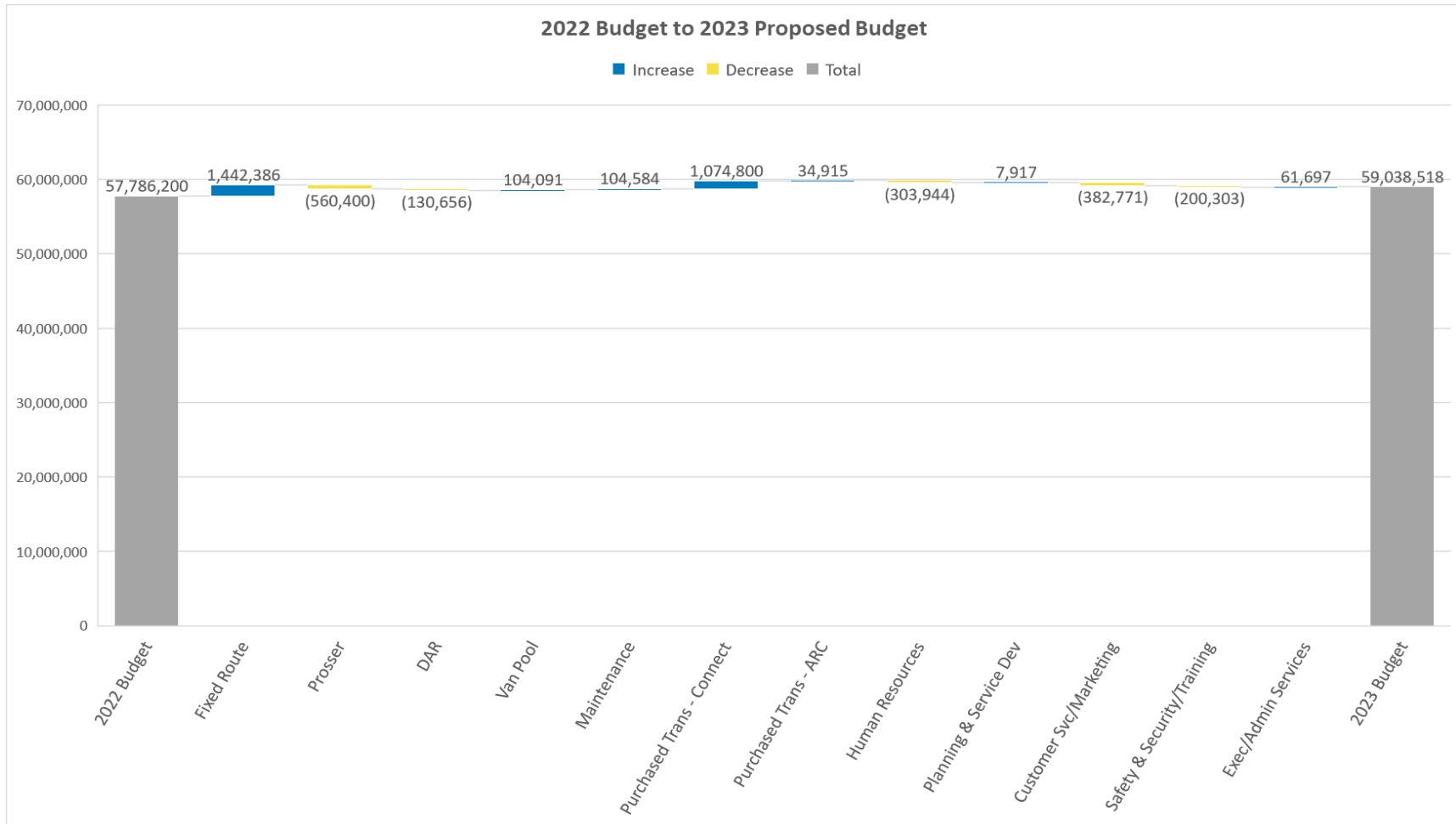


Expense Summary by Functional Area

The following table shows the Expense Summary by Functional Area.

	Actual 2021	Budget 2021	Straight-Lined Forecast 2022	Budget 2022	Proposed Budget 2023	Change 2023B to 2022B	Change % 2023B to 2022B
Fixed Route	15,849,389	17,494,776	20,155,430	22,073,300	23,515,686	1,442,386	6.53%
Prosser	330,969	472,032	348,455	560,400	-	(560,400)	-100.00%
DAR	8,351,376	11,586,605	10,335,078	13,654,170	13,523,514	(130,656)	-0.96%
Van Pool	1,075,103	1,699,830	1,020,323	1,680,200	1,784,291	104,091	6.20%
Maintenance	2,105,619	2,586,201	3,439,658	3,512,900	3,617,484	104,584	2.98%
Directly Operated Transportation	27,712,456	33,839,444	35,298,944	41,480,970	42,440,976	960,006	2.31%
Purchased Transportation - Connect			2,354,673	1,700,000	2,774,800	1,074,800	63.22%
Purchased Transportation - ARC	1,358,667	3,523,400	738,608	1,487,600	1,522,515	34,915	2.35%
Purchased Transportation	1,358,667	3,523,400	3,093,280	3,187,600	4,297,315	1,109,715	34.81%
Human Resources	1,790,461	1,733,895	2,151,421	2,131,900	1,827,956	(303,944)	-14.26%
Planning & Service Development	883,923	1,408,486	1,110,779	1,572,300	1,580,217	7,917	0.50%
Customer Service/Marketing	1,287,947	2,182,317	1,489,884	2,321,330	1,938,559	(382,771)	-16.49%
Safety & Security/Training	874,299	953,076	933,008	1,270,700	1,070,397	(200,303)	-15.76%
Executive/Administrative Services	2,960,962	4,870,664	4,951,053	5,821,400	5,883,097	61,697	1.06%
Administration	7,797,591	11,148,438	10,636,145	13,117,630	12,300,227	(817,403)	-6.23%
Total Operating Expenditures	36,868,714	48,511,282	49,028,370	57,786,200	59,038,518	1,252,318	2.17%

The following chart explains the changes in the 2023 budget as compared to the 2022 budget by major functional area.



Expenses for Fixed Route are due almost entirely to increased fuel costs. Purchased Transportation is also increasing because of higher demand and usage of the Connect service which was launched in 2020.

Nearly every other department/functional area has decreased, primary due to decrease headcount and a reduction in Outside Professional Services.

Workforce, Labor and Benefits Expense

Total workforce headcount is budgeted to decrease by 4% from the 2022 levels, going from 436 positions to 418. An organizational restructuring process that was implemented in October 2022 led to this reduction. Through these changes, certain departments were realigned and streamlined. Additionally, existing vacant positions were evaluated and some of them were eliminated. No permanent BFT staff were terminated because of this restructuring/realignment.

New service to and within the Hanford site area is being evaluated and tested in 2023. If these evaluation programs become highly successful resulting in faster growth than planned, additional headcount may need to be requested in order to support this service.

The table below shows the positions and adjustments. No new headcount is being requested for 2023. It should be noted that the General Demand headcount of 4.5 is not being eliminated but is simply being incorporated into the Dial-A-Ride department.

	2022					2023	
	Budgeted	LTD/Temp/Contracted	Total 2022 Headcount	Additional Approved & Adjustments	Adjusted Positions	Requested	Proposed
Operations	188.0	-	188.0	(2.0)	186.0	-	186.0
Dial-A-Ride	117.5	-	117.5	3.5	121.0	-	121.0
General Demand	4.5	-	4.5	(4.5)	-	-	-
Vanpool	4.0	-	4.0	-	4.0	-	4.0
Maintenance	49.0	-	49.0	-	49.0	-	49.0
Human Resources	7.0	2.0	9.0	(3.0)	6.0	-	6.0
Safety/Training	10.0	-	10.0	(2.0)	8.0	-	8.0
Executive/Adminstrative Services	21.0	2.0	23.0	-	23.0	-	23.0
Marketing/Customer Service	17.0	3.0	20.0	(8.0)	12.0	-	12.0
Planning & Service Development	9.0	2.0	11.0	(2.0)	9.0	-	9.0
Total Workforce	427.0	9.0	436.0	(18.0)	418.0	-	418.0

Salaries and Wages for Represented staff will receive COLA and step increases in accordance with the negotiated contracts. These COLAs range from 2% - 3.5% depending on when each contract was previously negotiated.

Non-Represented staff did not receive a COLA adjustment in 2022. The 2023 budget includes the following pay adjustments for non-represented staff:

- COLA of 4% (total of \$270,000), which is in line with, or lower than other local jurisdictions.
- Performance/Merit increase of 4% (total of \$270,000). Actual increase for each person will be determined based on written performance evaluation and reviewed at a management level.

Depending on workloads, priorities, projects, and budget availability, BFT may use contracted services and/or temporary employees to fill short-term staffing needs.

Employee Benefits

The Health Insurance budget includes a decrease commensurate with the proposed change in headcount as detailed above and an increase in premiums ranging from 2.5% - 11.0% over 2022 rates. Rate adjustments for employees represented by a collective bargaining unit (CBA) have been incorporated.

Based on guidance received from the State of Washington, the employer PERS contribution rate has increased slightly, going from 10.25% for 2021-2022 to 10.89% for 2022-2023.

Other Expense Assumptions

Fuel and Lubricants

Fuel and Lubricant costs are projected to increase 40% or \$1.5M over the 2022 budget. Fuel prices have been increasing substantially throughout 2022. BFT is basing the forecasted fuel price on forecast information from the October 12, 2022 Short-Term fuel price forecast as published by the *U.S. Energy Information Administration* plus 5% for potential additional volatility. The table below provides an analysis of the cost per gallon of fuel compared to the 2022 budget, the actual average cost for July through September 2022, and the cost per gallon used for 2023.

	2022		2023 Budget
	2022 Budget	3 Month Average	
Unleaded	\$2.43	\$3.48	\$3.75
Diesel	\$3.38	\$3.93	\$4.50
Increase over 2022 Budget		25.8%	40.6%
Increase over 2022 3 Month Avg			11.8%

It should be noted that BFT maintains a fuel reserve of \$1.8M. This reserve provides a cushion to the 2023 budget that would offset an increase in fuel price of up to at additional 35% over and above the budgeted increase of 41%.

Purchased Transportation

Purchased Transportation is being budgeted \$1.1M, or 35%, higher than the 2022 budget. The CONNECT service has grown substantially faster than anticipated in the 2022 budget, with 2022 being 203% higher than budgeted for the year. 2023 is being budgeted to be 25% higher than is being forecasted for 2022. ARC service level is being budgeted as the same level as 2019 actuals, which is significantly higher than 2022 is anticipated to end.

Outside Professional Services

Budgeted Outside Professional Services are going down by \$500,000, or 11% from the 2022 budget. This is because several larger, one-time initiatives were budgeted for 2022 and will be completed, or nearly completed, by the end of 2022 and will not carry forward at the same level into 2023. These larger projects include:

- Fare study and evaluation.
- Enterprise Business System (EBS) evaluation and assessment.
- Fleet Transition Plan.
- Federally mandated (FTA) development and implementation of a Safety Plan.

All Other Expenses

The remaining cost elements are shown below and represent either immaterial dollar amounts or minimal changes from the 2021 budget.

	2022B	2023B	Change	
Tires & Tubes	300,400	310,089	9,689	3.2%
Utilities	448,700	409,944	(38,756)	-8.6%
Insurance	1,307,100	1,141,880	(165,220)	-12.6%
Rentals	155,100	84,189	(70,911)	-45.7%
Miscellaneous	1,021,900	1,311,560	289,660	28.3%
Totals	3,233,200	3,257,663	24,463	0.8%

Utilities are expected to decrease because of the planned demolition of the existing Operations building. There will be no need for heating/cooling, water/sewer, etc. for this building until construction is completed.

Insurance is expected to go down primarily because of lower Vanpool mileage than what was budgeted for 2022.

Miscellaneous includes several cost categories, including training, travel, recruiting and relocation. These expenses are expected to increase as travel and training resume. With several key positions open, it is also expected that recruiting and relocation expense will also be higher than in 2022.

Capital Budget

The Capital Improvement Plan (CIP) for 2022 – 2027 was approved by the Board of Directors in December 2021 and revised November 2022 with project values totaling \$165,017,566 and an approved budget of \$95,484,005.

BFT does not use debt for any capital projects. All capital projects are funded on a pay-as-you-go basis using Federal and State grants to the maximum extent possible. Capital needs not funded with a grant are paid for using reserves from local funds.

This proposed 2023 Capital Budget includes proposed changes to both the project values and approved budget. The table below summarizes the proposed changes:

	Project Value	Budget
November 2022 Board Approved CIP	\$165,017,566	\$95,484,005
Proposed Changes		
Completed Projects	(\$1,000,000)	(\$1,000,000)
Project Removals	(\$11,080,400)	(\$5,111,250)
New Project Additions	\$0	\$0
Project Additions/Increases	\$22,383,132	\$39,721,715
Net Change	\$10,302,732	\$33,610,465
Proposed 2023 Capital Budget	\$175,320,298	\$129,094,470

The detailed list of proposed project and budget changes are as follows:

				Current Project Value	Current Approved Budget	Proposed Project Value Change	Proposed Budget Change	Adjusted Project Value	Adjusted Budget
Fleet									
FLT0024	(2020) BUS - Electric	Up To	6	\$2,835,000	\$2,835,000	\$4,961,250	\$4,961,250	\$7,796,250	\$7,796,250
FLT0027	(2021) VAN	Up To	40	\$1,489,427	\$1,167,925	\$354,133	\$675,635	\$1,843,560	\$1,843,560
FLT0030	(2022) BUS - Electric	Up To	0	\$4,961,250	\$4,961,250	(\$4,961,250)	(\$4,961,250)	\$0	\$0
FLT0031	(2022) DAR	Up To	12	\$1,198,151	\$1,198,151	\$757,849	\$757,849	\$1,956,000	\$1,956,000
FLT0032	(2022) VAN	Up To	40	\$1,519,215	\$0	\$888,925	\$2,408,140	\$2,408,140	\$2,408,140
FLT0033	(2022) Non-Revenue: Service Truck	Up To	1	\$105,000	\$105,000	\$20,983	\$20,983	\$125,983	\$125,983
FLT0034	(2023) DAR	Up To	12	\$1,210,133	\$1,210,133	\$745,867	\$745,867	\$1,956,000	\$1,956,000
FLT0035	(2023) VAN	Up To	40	\$1,549,599	\$0	\$858,541	\$2,408,140	\$2,408,140	\$2,408,140
FLT0036	(2023) Non-Revenue: Service Truck	Up To	1	\$67,531	\$0	\$71,050	\$138,581	\$138,581	\$138,581
FLT0037	(2023) BUS	Up To	7	\$2,297,371	\$0	\$2,635,165	\$4,932,536	\$4,932,536	\$4,932,536
FLT0038	(2024) BUS - Electric	Up To	0	\$4,166,450	\$0	(\$4,166,450)	\$0	\$0	\$0
FLT0039	(2024) DAR	Up To	12	\$1,222,234	\$0	\$1,101,494	\$2,323,728	\$2,323,728	\$2,323,728
FLT0040	(2024) VAN	Up To	40	\$1,580,591	\$0	\$1,020,189	\$2,600,780	\$2,600,780	\$2,600,780
FLT0041	(2024) Non-Revenue: Service Truck	Up To	1	\$69,557	\$0	\$80,111	\$149,668	\$149,668	\$149,668
FLT0042	(2025) DAR	Up To	8	\$822,971	\$0	\$803,637	\$1,626,608	\$1,626,608	\$1,626,608
FLT0043	(2025) Non-Revenue: Service Truck	Up To	1	\$71,644	\$0	\$85,507	\$157,151	\$157,151	\$157,151
FLT0045	(2021) DAR - 5310 Funds	Up To	5	\$424,080	\$424,080	\$256,783	\$256,783	\$680,863	\$680,863
FLT0047	(2026) DAR	Up To	35	\$3,500,000	\$0	\$3,972,255	\$0	\$7,472,255	\$0
FLT0048	(2026) Non-Revenue Vehicle	Up To	1	\$75,200	\$0	\$89,809	\$0	\$165,009	\$0
FLT0049	(2027) Non-Revenue Vehicle	Up To	1	\$79,000	\$0	\$94,259	\$0	\$173,259	\$0
Fleet Totals				\$29,244,404	\$11,901,539	\$9,670,107	\$19,202,449	\$38,914,511	\$31,103,988
Facilities									
FAC0002	Maint Facility Upgrades			\$2,774,235	\$1,599,235	\$0	\$1,175,000	\$2,774,235	\$2,774,235
FAC0015	Passenger Amenities Improvements			\$8,841,926	\$6,591,926	\$0	\$2,250,000	\$8,841,926	\$8,841,926
FAC0023	Facility Maintenance Building			\$2,250,000	\$1,168,690	\$0	\$1,081,310	\$2,250,000	\$2,250,000
FAC0031	22nd Street Transit Center Renovation			\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000
PLN0005	Long Range Service Corridor & Infrastructure			\$7,000,000	\$800,000	\$0	\$685,957	\$7,000,000	\$1,485,957
Facilities Totals				\$23,366,161	\$10,159,851	\$0	\$7,692,267	\$23,366,161	\$17,852,118
Equipment									
EQP0013	Bus Equipment			\$442,000	\$442,000	\$660,325	\$660,325	\$1,102,325	\$1,102,325
EQP0013A/B	Bus Equipment: Protective Barriers			\$1,000,000	\$1,000,000	(\$1,000,000)	(\$1,000,000)	\$0	\$0
Equipment Totals				\$1,442,000	\$1,442,000	(\$339,675)	(\$339,675)	\$1,102,325	\$1,102,325
Transit Technologies									
TEC0010	IT Related Projects			\$3,383,551	\$1,761,865	\$0	\$1,405,424	\$3,383,551	\$3,167,289
TEC0013	Fare Collection Program			\$1,000,000	\$125,000	\$0	\$875,000	\$1,000,000	\$1,000,000
Transit Technology Totals				\$4,383,551	\$1,886,865	\$0	\$2,280,424	\$4,383,551	\$4,167,289
Other									
OTH0001	Enterprise Business Systems (EBS)			\$1,075,000	\$75,000	\$2,925,000	\$3,925,000	\$4,000,000	\$4,000,000
OTH0006	Human Resources Information System (HRIS)			\$1,952,700	\$0	(\$1,952,700)	\$0	\$0	\$0
Contingency				\$0	\$150,000	\$0	(\$150,000)	\$0	\$0
Other Totals				\$3,027,700	\$225,000	\$972,300	\$3,775,000	\$4,000,000	\$4,000,000
MOA Campus									
FAC0005	Campus Improvements			\$2,290,000	\$1,090,000	\$0	\$1,000,000	\$2,290,000	\$2,090,000
MOA Totals				\$2,290,000	\$1,090,000	\$0	\$1,000,000	\$2,290,000	\$2,090,000
CIP Totals for Items with Changes						\$10,302,732	\$33,610,465		
Projects Being Removed						(\$11,080,400)	(\$5,111,250)		
Completed Projects Removed						(\$1,000,000)	(\$1,000,000)		
New Project Additions						\$0	\$0		
Project Increases for Existing Projects						\$22,383,132	\$39,721,715		
Net Change						\$10,302,732	\$33,610,465		

Removal of Closed/Completed Projects

Project EQP0013A/B Bus Equipment: Protective Barriers is complete and ready to close and remove from the CIP. The remaining project value and budget authority is being moved to EQP0013 Bus Equipment to allow for equipment needs that may arise.

Project FLT0038 (2024) Bus – Electric is being removed from the CIP to allow for further analysis of alternative fuels.

A line item for “Contingency” has had an approved budget of \$150,000. This line item is being closed as it has never been used. Contingency/emergency projects can be taken care of through projects FAC0002, EQP0013 or TEC0010, which are generic projects that can support emergency needs.

New Projects Being Added to the 2023 Capital Budget

There are no new projects being added to the CIP.

Proposed Changes to Existing Projects

FLT0030 for the purchase of electric buses is being combined with FLT0024 to reflect the six (6) all-electric buses that are partially funded with Department of Ecology funds.

The fleet needs of all modes were assessed, and changes were made to approved projects to better align with established replacement guidelines. Project amounts are revised to reflect increases in cost of vehicles, and budget authority is being requested for multiple fleet projects with planned replacements in 2023 through 2025. Although some of these projects are scheduled for 2024 and 2025, the vehicles will need to be ordered in 2023 and early 2024 to ensure delivery within the state biennium before the associated grant funds expire.

An increase in budget authority is being requested to fully fund project FAC0002 to continue to allow for upgrades throughout the aging Maintenance facility.

Budget authority is being requested for project FAC0005 to allow for furnishing and remodeling needs of the Administrative Building during the Operations Building project.

Budget authority is being requested for project FAC0015 to fully fund this project to continue with passenger amenity improvements and upgrades.

Budget authority is being requested for project FAC0023 to fully fund this project to continue with Maintenance facility improvements and upgrades.

Budget authority is being requested for project FAC0031, 22nd Street Center Renovation, for preliminary engineering and design work to begin in 2023.

Budget authority is being requested for project PLN0005 to add funding to the Long-Range Service Corridor and Infrastructure improvements project.

Budget authority is being requested for project TEC0010, IT Related Projects, to support the planned activities for 2023.

The fare study will be complete in early 2023 which will provide recommendations on fare types and collections of fares. Budget authority is requested for project TEC0013, Fare Collection Program, for the

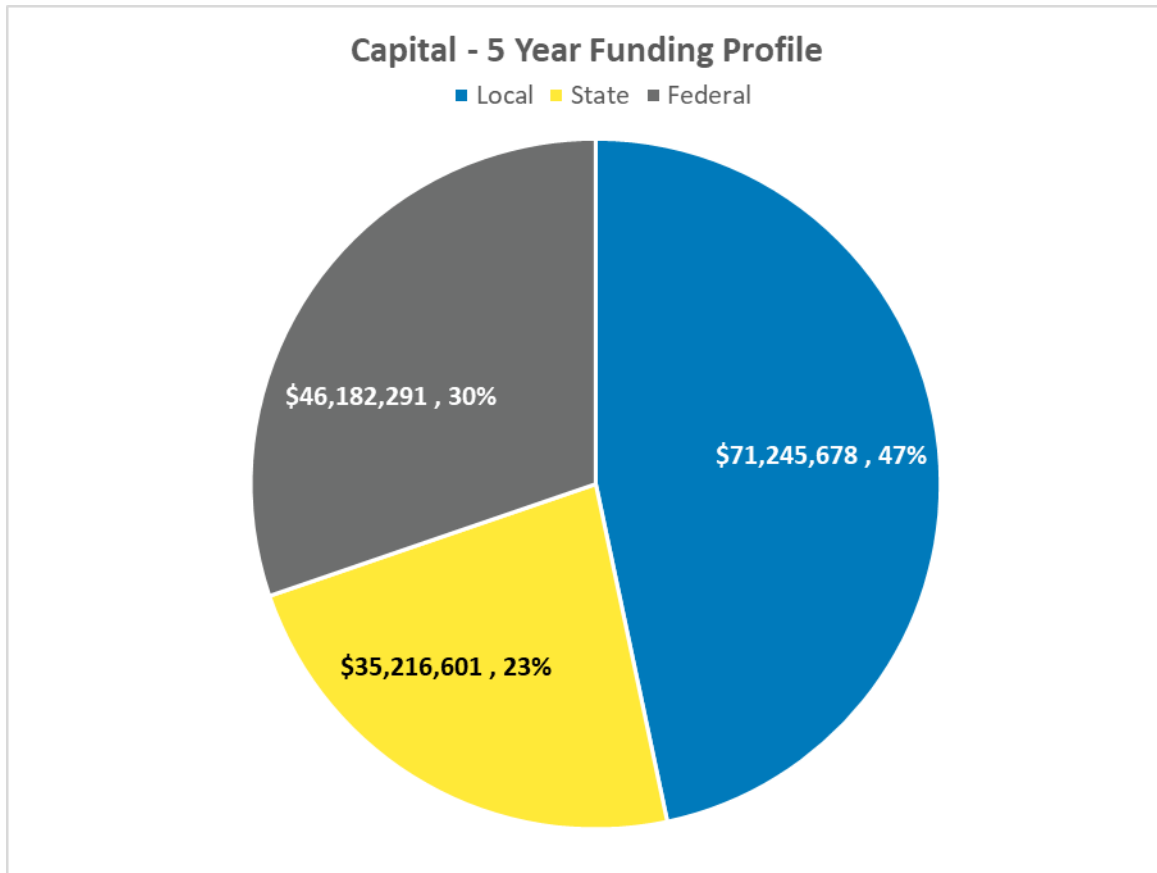
procurement and implementation of hardware and software for fare a ridership data collection technology.

Project OTH0006, Human Resources Information System (HRIS), is being combined with OTH0001, Enterprise Business Systems (EBS), to ensure that a fully integrated system meeting agency-wide needs is selected and implemented. An increase to the project is also being requested based on estimated project values as recommended by the EBS consultant that BFT is using to support this project.

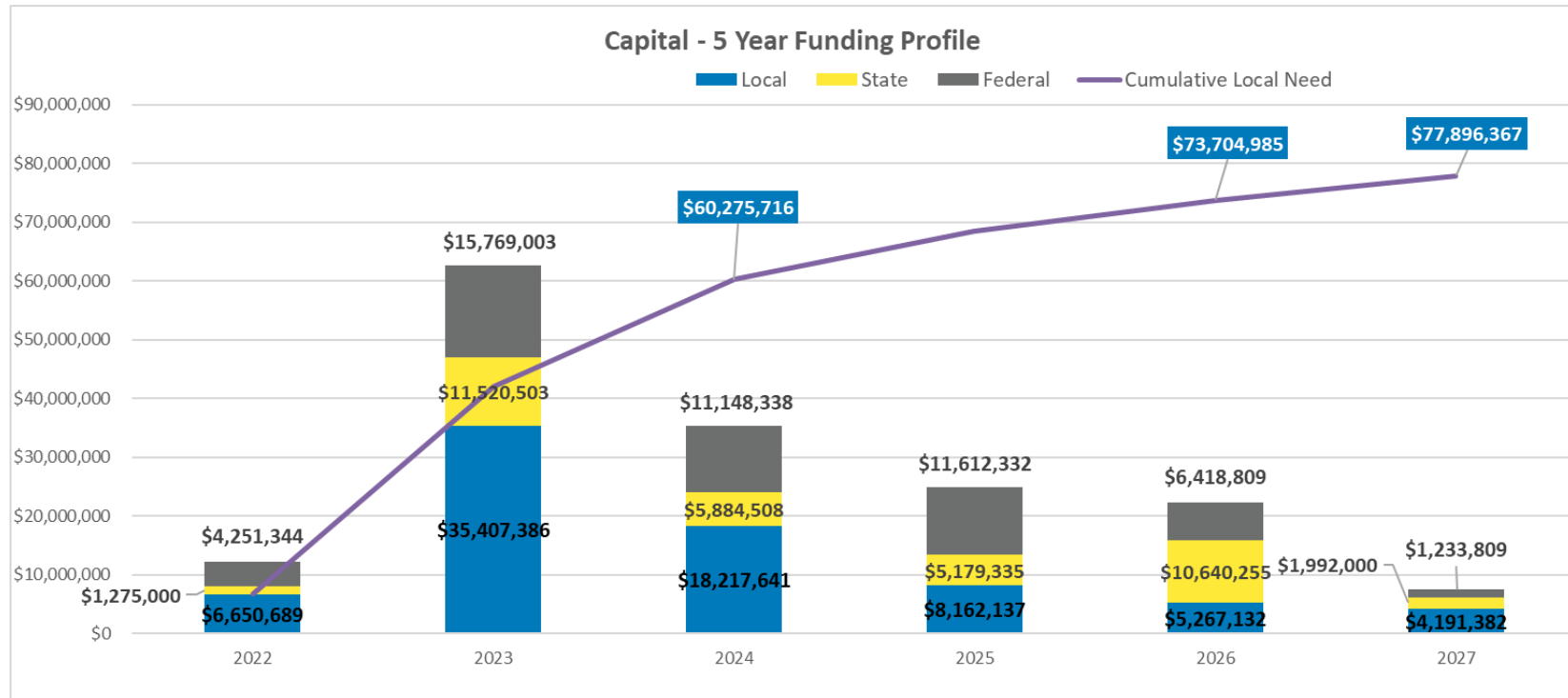
Capital Project Funding

Capital projects at BFT are funded by Federal and State grants as well as local funding through sales tax. BFT pays for capital projects on a pay-as-you go basis and does not have the ability to borrow money or issue bonds to fund projects. As such, adequate cash reserves must be maintained in advance of projects starting to ensure they can be funded and completed.

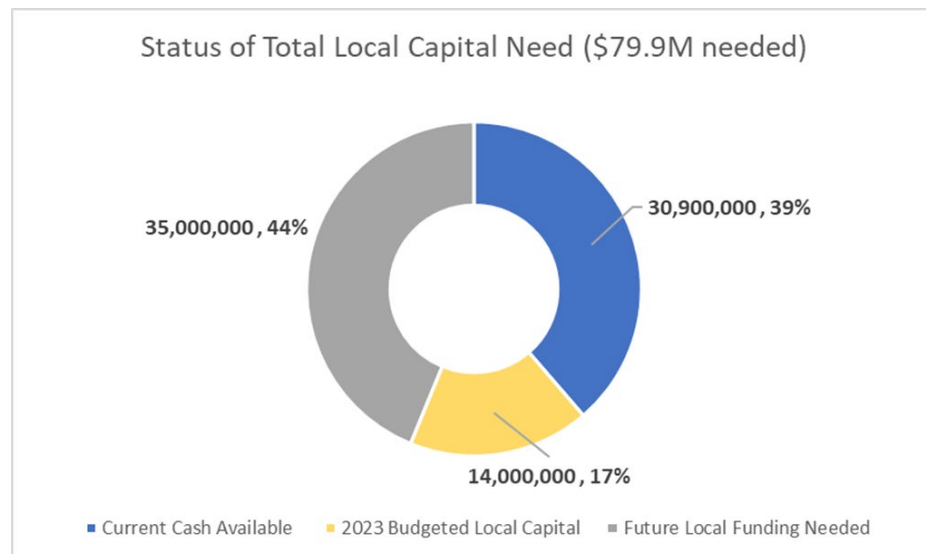
For projects anticipated over the next five are estimated to be funded as follows:



The following table shows how the projects will be funded on a yearly basis.



As previously mentioned, projects requiring local funding can only be paid for from existing cash reserves and are not funded through debt. Planned local capital needs over the next 6 years total nearly \$80M. The chart below shows the current cash available, the planned additions through the 2023 budget, and the remaining cash needs that will need to be generated over the next five years to fully fund the current planned projects.



Appendix 1 – Operating & Capital Budget Details

	2023 Budget		
	Total	Operating	Capital
Revenues:			
Contracted Services	25,000	25,000	-
Fares	1,200,000	1,200,000	-
Sales Tax Revenue	53,400,000	39,446,942	13,953,058
Miscellaneous	500,000	500,000	-
Total Local	55,125,000	41,171,942	13,953,058
Total State	17,409,388	4,538,276	12,871,112
Federal Grants	4,810,922	-	4,810,922
CARES/CRRSSA/ARP Grants	13,328,300	13,328,300	-
Total Federal	18,139,222	13,328,300	4,810,922
Total Revenues	90,673,610	59,038,518	31,635,092
Expenditures:			
Fixed Route	23,515,686	23,515,686	-
DAR	13,523,514	13,523,514	-
Vanpool	1,784,291	1,784,291	-
Maintenance	3,617,484	3,617,484	-
Purchased Transportation - Connect	2,774,800	2,774,800	-
Purchased Transportation - ARC	1,522,515	1,522,515	-
Human Resources	1,827,956	1,827,956	-
Customer Service/Marketing	1,938,559	1,938,559	-
Safety & Security/Training	1,070,397	1,070,397	-
Planning & Service Development	1,580,217	1,580,217	-
Executive/Administrative Services	5,883,097	5,883,097	-
Total Operating Expenditures	59,038,518	59,038,518	-
Fleet Program	19,202,449	-	19,202,449
Facilities Program	2,175,000	-	2,175,000
Transit Technologies Program	1,225,000	-	1,225,000
Other	3,925,000	-	3,925,000
Total Capital Expenditures	26,527,449	-	26,527,449
Total Expenditures	85,565,967	59,038,518	26,527,449

The following tables indicates the proposed sources of funding for the 2023 Budget along with the capital projects that will funded with the 2023 revenues. Please note that this only addresses 2023 budget changes and does not include previously budgeted projects.

2023 Capital Budget - Details				
Funding Sources				
Source	Local	State	Federal	Total
Local				
Sales Tax	12,569,380	-	-	12,569,380
Other		-	-	-
Reserves		-	-	-
Local	12,569,380	-	-	12,569,380
State				
Special Needs Funding	-	5,454,052	-	5,454,052
Transit Support Funding	-	7,417,060	-	7,417,060
State	-	12,871,112	-	12,871,112
Federal				
Section 5307 Formula	1,228,910	-	6,282,704	7,511,614
Section 5310 Formula	38,517	-	218,266	256,783
Section 5339 Formula	116,250	-	775,000	891,250
Federal	1,383,678	-	7,275,970	8,659,647
Total	\$ 13,953,058	\$ 12,871,112	\$ 7,275,970	\$ 34,100,140

2023 Capital Budget - Details				
Project Details				
Capital Project	Local	State	Federal	Total
Fleet				
Fixed Route	739,880	-	4,192,656	4,932,536
Fixed Route Electric	-	-	-	-
DAR	-	5,454,052	-	5,454,052
DAR (5310 funds)	38,517	-	218,266	256,783
Vanpool	675,635	7,417,060	-	8,092,695
Non-Revenue Service Vehicle	466,383	-	-	466,383
Fleet Program	1,920,415	12,871,112	4,410,922	19,202,449
Facilities				
Campus Improvements	1,000,000	-	-	1,000,000
Facility Maintenance Building	216,262	-	865,048	1,081,310
Maint Facility Upgrades	1,175,000	-	-	1,175,000
Long Range Service Corridor & Infrastructure	685,957	-	-	685,957
Passenger Amenities Improvements/Construction	2,250,000	-	-	2,250,000
22nd Street Transit Center Renovation	500,000	-	2,000,000	2,500,000
Facilities Program	5,827,219	-	2,865,048	8,692,267
Transit Technology				
IT Related Projects	1,405,424	-	-	1,405,424
Fare Collection Program	875,000	-	-	875,000
Transit Technologies Program	2,280,424	-	-	2,280,424
Other				
Enterprise Business Systems (EBS)	3,925,000	-	-	3,925,000
Other	3,925,000	-	-	3,925,000
Total	\$ 13,953,058	\$ 12,871,112	\$ 7,275,970	\$ 34,100,140

Cost to Provide Service

The following table shows the direct and indirect costs of providing each mode of service along with the cost per Boarding, Mile and Hour to provide these services.

	Directly Operated Transportation			Purchased Transportation		Total
	Fixed Route	DAR	Van Pool	Purchased Trans - ARC	Purchased Trans - Connect	
Fares	300,000	200,000	700,000	-	25,000	1,225,000
Operating Expenses	23,515,686	13,523,514	1,784,291	1,522,515	2,774,800	43,120,807
Allocated Cost %	60.57%	34.83%	4.60%	0.00%	0.00%	
Allocated Cost	9,641,480	5,544,669	731,563	-	0	15,917,711
Depreciation - Local (Vehicle Only)	428,321	105,925	147,243	7,216	-	688,705
Total Cost	33,585,487	19,174,107	2,663,097	1,529,731	2,774,800	59,727,223
Boarding	2,099,000	269,000	344,000	78,000	205,000	2,995,000
Revenue Miles	3,532,000	1,933,000	2,215,000	223,000	1,138,000	9,041,000
Revenue Hours	223,000	123,000	52,500	14,000	61,000	473,500
Cost Per Boarding	\$ 16.00	\$ 71.28	\$ 7.74	\$ 19.61	\$ 13.54	\$ 19.94
Cost Per Revenue Mile	\$ 9.51	\$ 9.92	\$ 1.20	\$ 6.86	\$ 2.44	\$ 6.61
Cost Per Revenue Hour	\$ 150.61	\$ 155.89	\$ 50.73	\$ 109.27	\$ 45.49	\$ 126.14
Farebox Recovery	0.89%	1.04%	26.29%	0.00%	0.90%	2.05%

The following charts provides a cost breakdown of the direct costs associated with providing Fixed Route and Dial-A-Ride service.

Fixed Route			
Expense	Boarding	Revenue Miles	Revenue Hours
Total Labor	\$7.87	\$4.68	\$74.10
Fuel & Lubricants	1.50	0.89	14.16
Tires & Tubes	0.09	0.05	0.83
Materials/Supplies	0.58	0.34	5.46
Other	1.16	0.69	10.89
Total Direct Cost Pers	\$11.20	\$6.66	\$105.45

Dial-A-Ride			
Expense	Boarding	Revenue Mile	Revenue Hour
Total Labor	\$40.01	\$5.57	\$87.50
Fuel & Lubricants	4.22	0.59	9.24
Tires & Tubes	0.22	0.03	0.48
Materials/Supplies	1.84	0.26	4.03
Other	3.97	0.55	8.69
Total Direct Cost Pers	\$50.27	\$7.00	\$109.95

Cost Efficiencies

This section further breaks down BFT proposed budget expenses into Administrative Costs and cost per mode of service and compares those to agency peers. Lower than average expenses compared to peers indicates that the agency is providing services in a cost-effective manner.

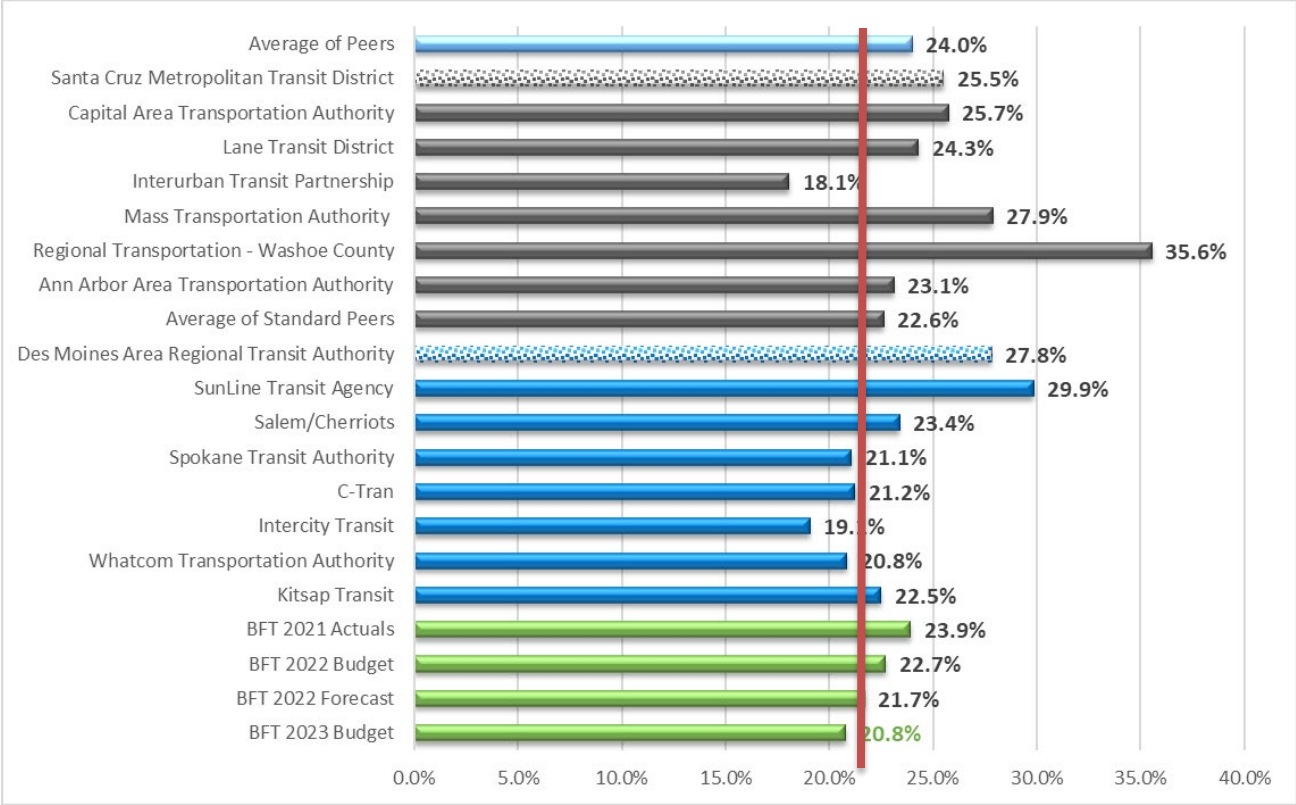
Administrative Expense Ratio

The chart below compares BFT Administrative Expense Ratio to its peers. This illustrates the percentage of expenses spent on “Administrative” expenses as defined by the Federal Transit Authority (FTA). All transits are required to following their guidelines for consistent classification of costs.

It should be noted that some costs are included in administration that are not necessarily administrative in nature. For example, replacement of bus technology (like cameras, mobile data terminals, etc.) are to be included in IT as an administrative cost even though it is for technology on a vehicle. Safety is also considered an administrative expense even though it is primarily focused on vehicles and operators.

Notes on bar chart:

- Green represents BFT.
- Blue bars are transits defined as comparable for use in negotiating CBA’s and/or used by the Fare Study consultants as peers to benchmark performance against.
- Black bars are additional transits that share similar operating characteristics as BFT.
- The vertical orange line indicates the average of all agencies listed excluding BFT.
- BFT’s administrative expense ratio is forecasted to be 9.2% lower in 2022 compared to 2021. The budget for 2023 indicates additional administrative efficiencies are being planned for 2023 with 2023 budgeted to be another 4% lower compared to the forecast for 2022. In total, the budgeted administrative expense ratio for 2023 will be 13% lower than it was in 2021.



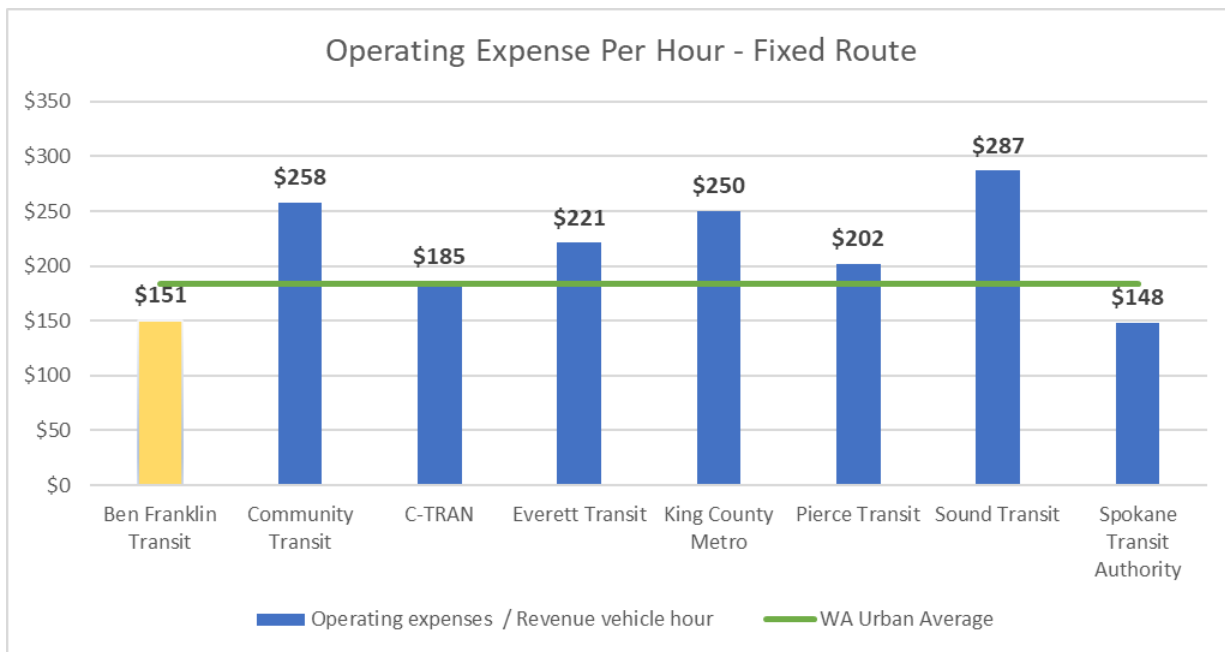
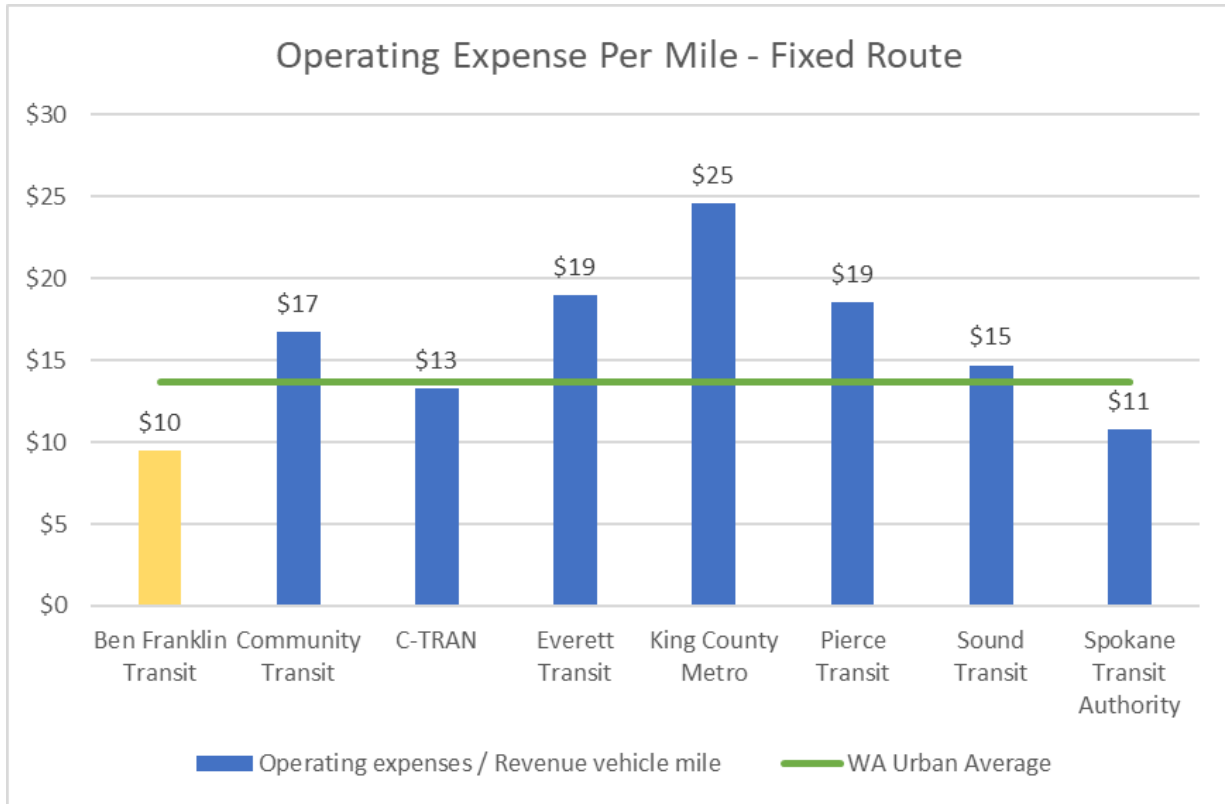
Cost Per Mile and Cost Per Revenue Hour

Every year the Washington State Department of Transportation produces a report entitled “Summary of Public Transportation”. This report provides a variety of information regarding transits across the state, including the operating cost per mile and operating cost per hour. All agencies are required to report costs in a similar manner and, as such, these comparisons provide valuable insight into how agencies compare to each other for the various modes of service.

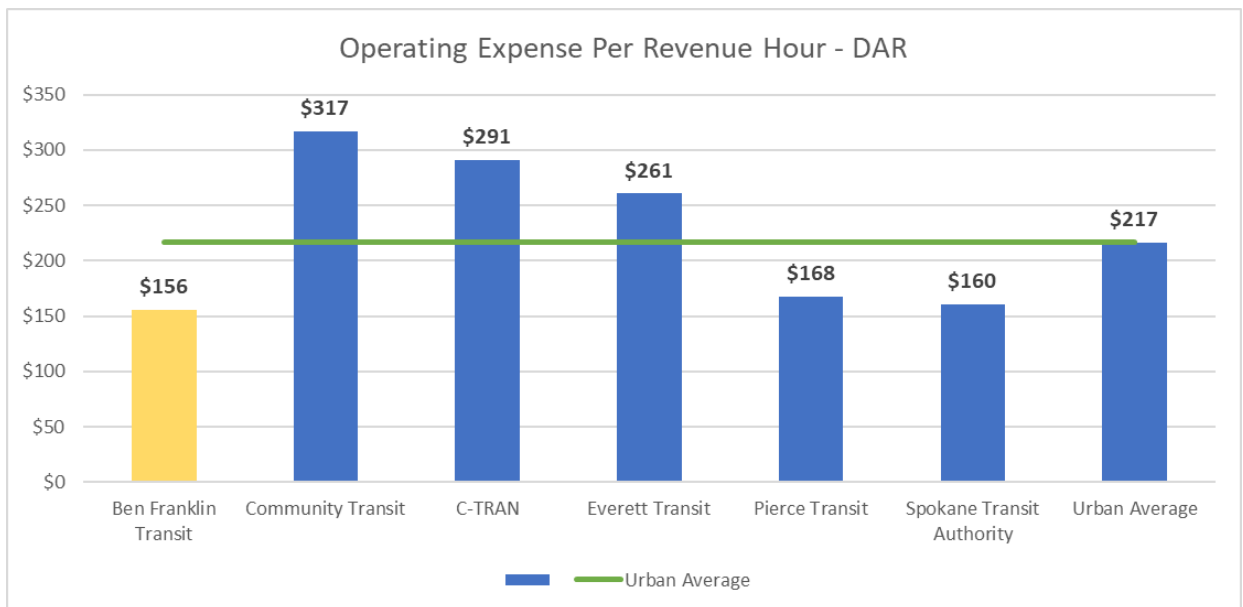
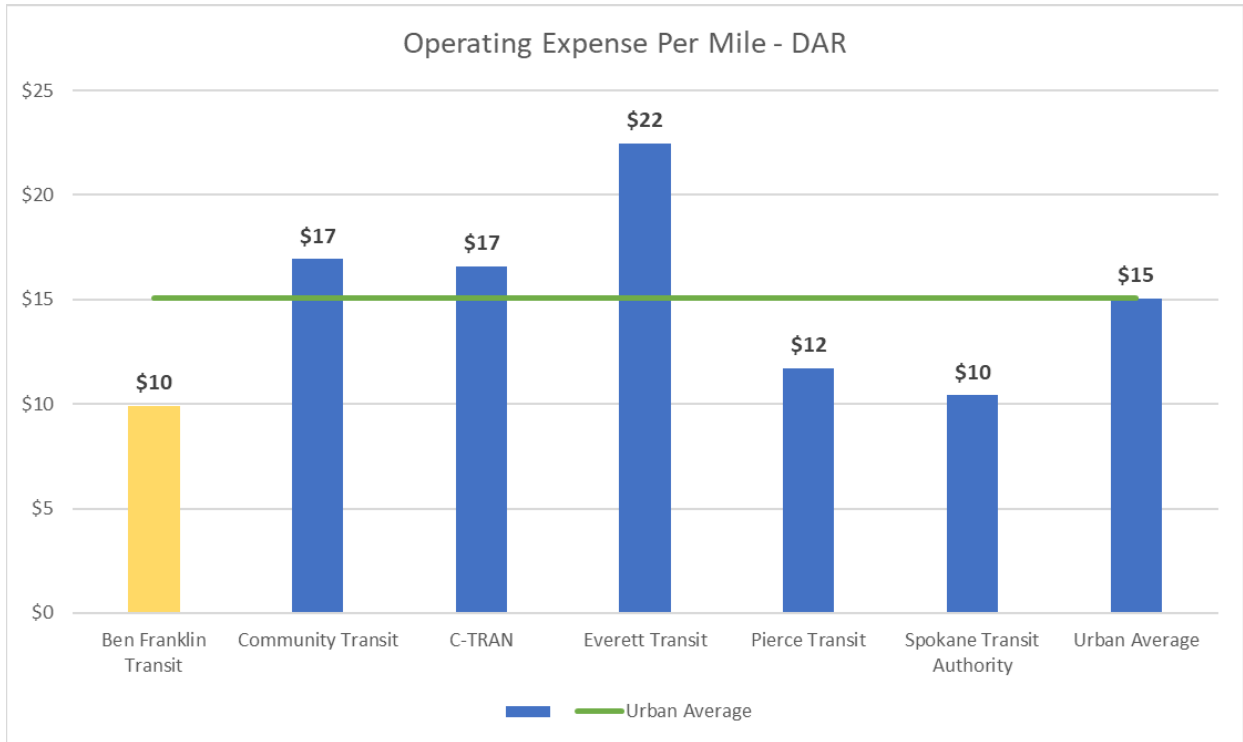
The following charts compare BFT’s operating costs to the operating costs of comparable larger agencies in the state. It should be noted that for purposes of this comparison, the costs for BFT are the budgeted costs for 2023. The data for the other transits represents their 2020 actuals, which is the most current data available and has been adjusted for inflation using the CPI Western Index for 2021 (7.1%) and 2022 (8.2% through September 2022).

As these charts illustrate, BFT continues to be one of the most cost-efficient providers of service among its peers in the state for all modes of service.

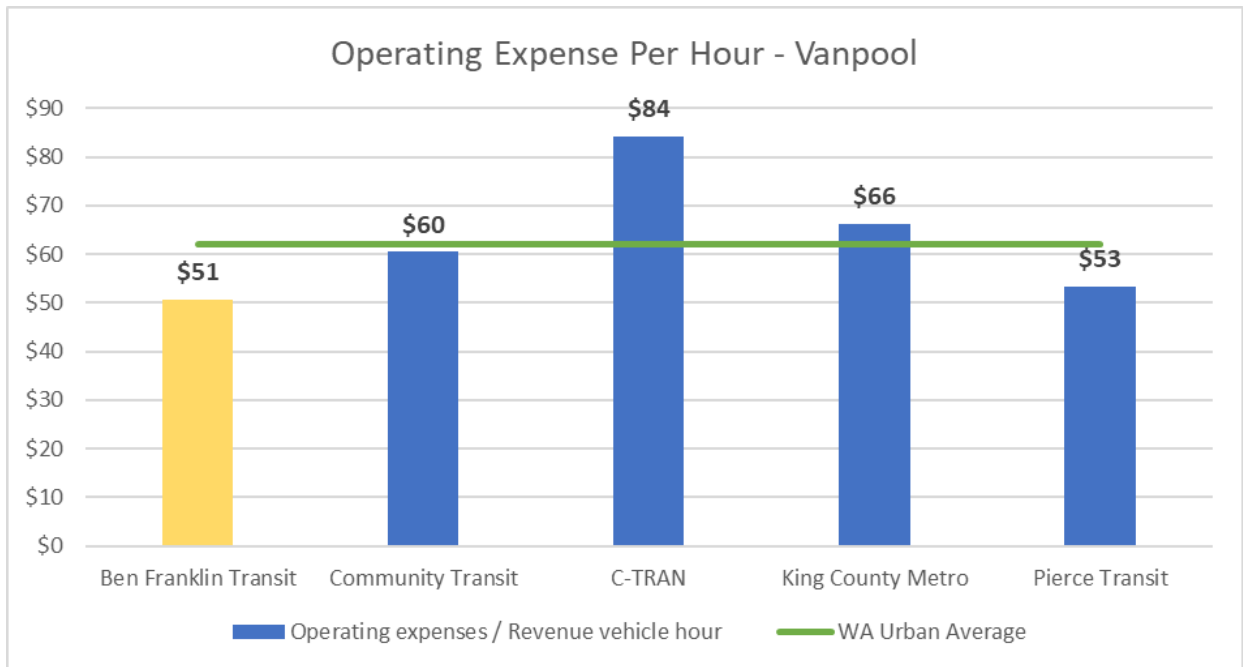
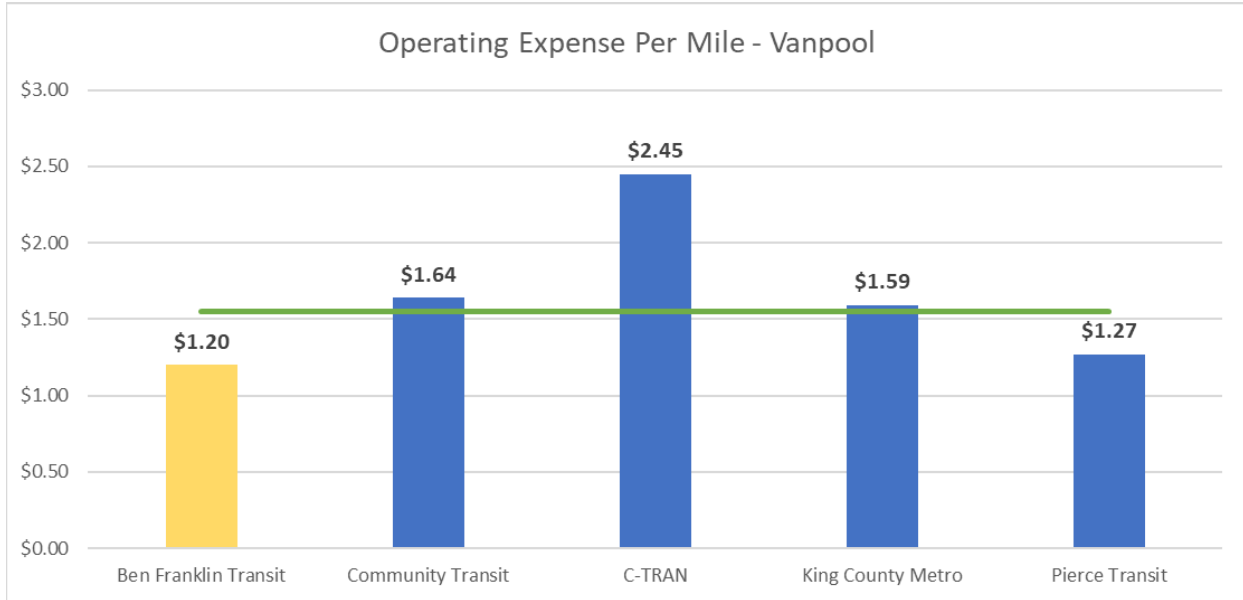
Fixed Route



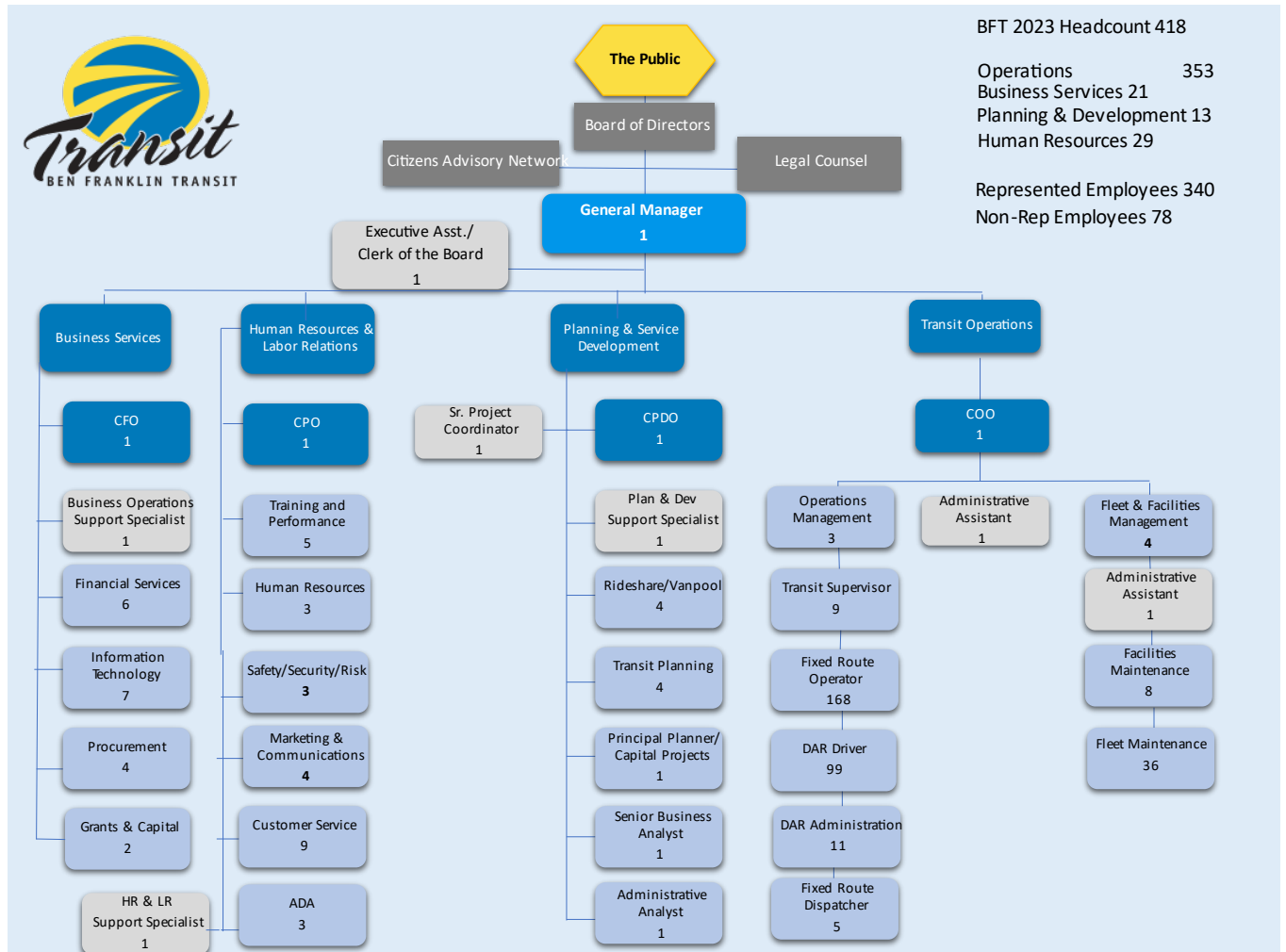
Dial-A-Ride



Vanpool



Appendix 2 – Organization Charts, Department Descriptions and Proposed 2023 Departmental Budgets



Business Services Department

The Business Services Department is comprised of several functional areas.

- Business Services is responsible for responding to public records requests; overseeing the administration and policies regarding agency travel as well as general support and guidance on a variety of special projects. This department is also responsible for the overall development and coordination of the Technology Roadmap for BFT.
- Executive Office/General Manager carries out the Board’s policies and ordinances, coordinates inter-agency activities, oversees BFT’s day-to-day operations, and appoints and manages the executives of BFT’s operating departments. This also includes activities such as all Board of Directors interactions, including Board Resolutions; and providing guidance and direction for all activities of BFT, and advisory services to staff and management.
- Finance and Accounting is responsible for all management and oversight relating to BFT’s finances. This includes activities such as accounting, audit, and compliance; financial reporting, budgeting and planning; and payroll.
- Grants Management is responsible for all management and oversight relating to BFT’s grants and capital budget. This includes activities such as capital budgeting and planning; oversight of the Capital Improvement Plan (CIP); provides administration of all Federal, State and local grants; grant compliance to include audits; and grant specific reporting.
- Information Technology manages and oversees the deployment and support of agency hardware and software; establishes agency-wide technology policies and procedures; serves as subject matter experts for Information Technology (IT) and Intelligent Transportation Systems (ITS); serves as liaisons with outside agencies and vendors on behalf of the agency for technology and systems issues; influences technology direction, selection, and procurements for the agency; and directly supports projects and special operations.
- Procurement manages and oversees the acquisition and contract administration functions related to construction, professional and non-professional services, vehicles, and equipment/supply contracts; and reviews, analyzes, and applies all agency policies and applicable Federal, State, and local contracting regulations.

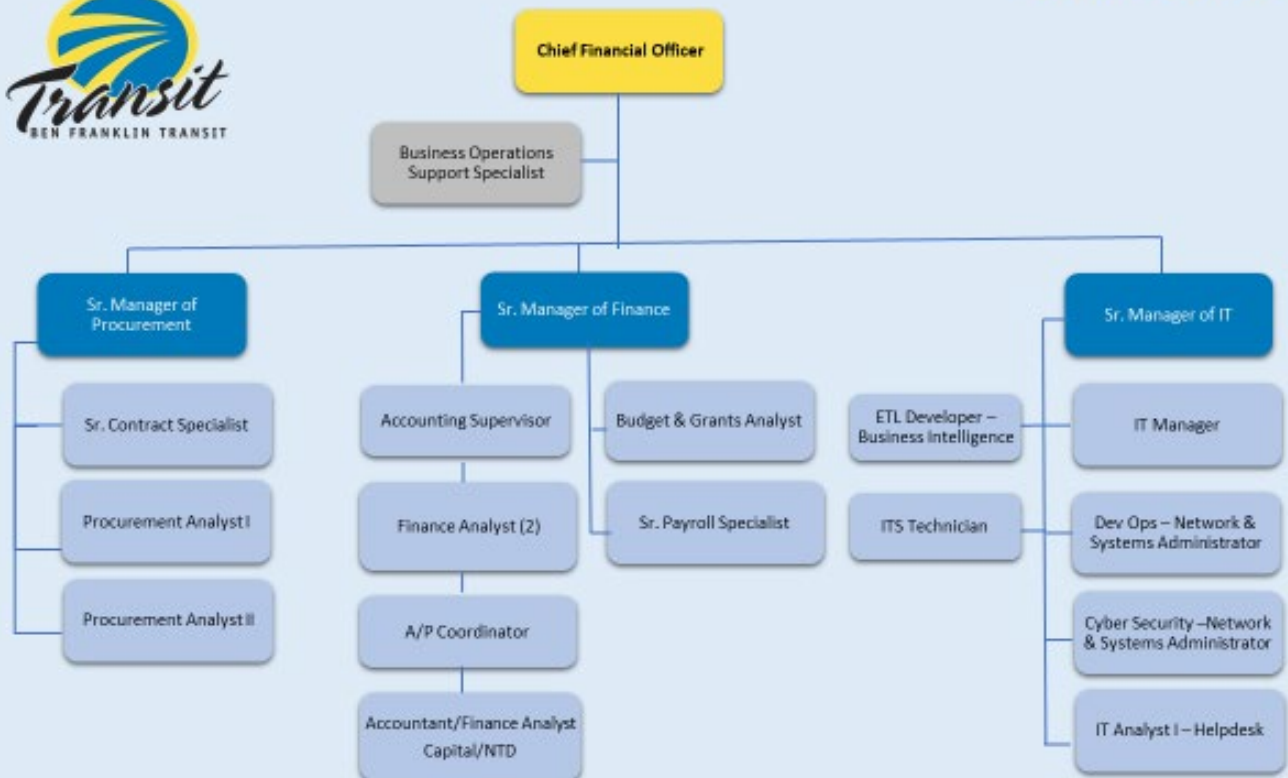
Business Services Department	
Department	Department Name
70	Board of Directors
71	Executive Office
72	Administrative Services
73	Finance and Accounting
74	Information Technology
75	Contracts and Purchasing



Executive Office



Business Services



Proposed Business Services and Executive Office Budget

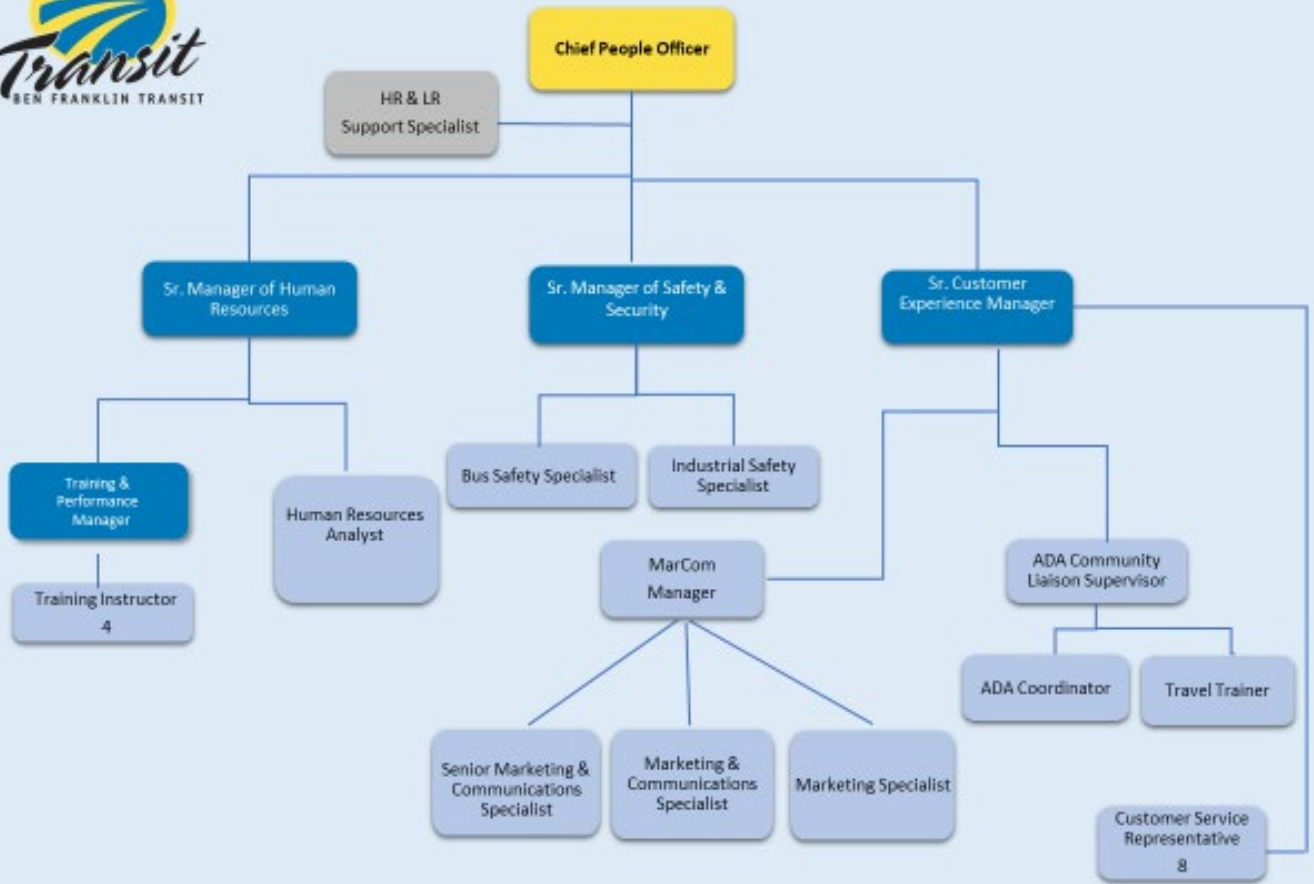
	Actual	Actual	Straight-Lined Forecast	Budget	Variance %	Proposed Budget	Change %
	2020	2021	2022	2022	2022F vs. 2022B	2023	2022B vs. 2023B
Salaries & Wages	1,252,316	1,440,786	1,791,437	1,753,100	2.19%	1,927,195	9.93%
Benefits	1,854,169	(309,449)	1,032,446	893,700	15.52%	935,257	4.65%
Total Labor	3,106,484	1,131,337	2,823,883	2,646,800	6.69%	2,862,452	8.15%
Services	562,251	620,684	682,872	1,431,300	-52.29%	1,151,380	-19.56%
Materials/Supplies	572,295	564,275	652,338	708,700	-7.95%	842,600	18.89%
Utilities	287,750	298,393	294,382	302,300	-2.62%	293,728	-2.84%
Insurance	227,287	165,187	269,193	318,200	-15.40%	280,910	-11.72%
Rentals	23,245	18,365	23,246	32,800	-29.13%	22,160	-32.44%
Miscellaneous	149,135	162,721	205,139	381,300	-46.20%	429,867	12.74%
Total Non-Labor	1,821,963	1,829,625	2,127,170	3,174,600	-32.99%	3,020,645	-4.85%
Operating Expenses Total	4,928,448	2,960,962	4,951,053	5,821,400	-14.95%	5,883,097	1.06%

Human Resources Department

- The Human Resources and Labor Relations Department manages all employee life-cycle activities related to employment such as recruiting and hiring, benefits and compensation, performance management, training and development, culture and engagement, diversity and inclusion, organizational design, workforce planning, labor relations and union negotiations, worker health and safety, and employment law compliance. This department develops and administers policies and programs for the workforce and agency compliance such as Equal Employment Opportunity and Drug and Alcohol.
- The Marketing and Communications Department consists of two functions: customer service and marketing. Customer Service is responsible for covering the BFT main phone line, answering service questions such as routing information, detours, service alerts, and route changes. They are also responsible for lost and found, transit pass sales, and ADA assessments for Dial-A-Ride and support with community events. Marketing responsibilities consist of community events and outreach, media relations, internal communications such as flyers, electronic displays, e-newsletter, etc. Marketing is also responsible for advertising and external communications which includes social media and route signage.
- The Safety and Security Department consist of two functions: Safety and Security. Safety function has a direct impact on the safety and health of workers, the public, or protection of the environment. Safety function provide a formal, organized process whereby employees plan, perform, assess, and improve the safe conduct of work. Security function develops and enforces our policies to mitigate risk including, but not limited to, property, health, and privacy of our workers and the public.
- The Training Department's primary responsibility is to prepare employees with the required certifications, tools, and skills needed to be safe, efficient, and effective while in control of any BFT vehicle. As a secondary responsibility, the training department is to evaluate on an ongoing basis the need for retraining to ensure each employee is maintaining a satisfactory level of required certifications, skills, and abilities to best represent BFT in serving our community with transportation needs



Human Resources & Labor Relations



Human Resources, MarCom & Safety/Training	
Department	Department Name
60	Human Resources
66	Customer Experience
67	Marketing
68	Safety & Security
69	Training

Proposed Human Resources Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	516,420	609,018	916,159	728,300	25.79%	529,035	-27.36%
Benefits	213,586	171,701	368,563	322,800	14.18%	187,795	-41.82%
Total Labor	730,006	780,719	1,284,722	1,051,100	22.23%	716,830	-31.80%
Services	688,887	886,319	670,388	832,300	-19.45%	759,227	-8.78%
Materials/Supplies	49,510	43,274	53,316	74,100	-28.05%	58,300	-21.32%
Utilities	2,362	3,894	5,172	4,800	7.74%	4,608	-4.00%
Miscellaneous	49,992	76,255	137,824	169,600	-18.74%	288,992	70.40%
Total Non-Labor	790,751	1,009,742	866,699	1,080,800	-19.81%	1,111,127	2.81%
Operating Expenses Total	1,520,757	1,790,461	2,151,421	2,131,900	0.92%	1,827,956	-14.26%

Proposed Customer Service & Marketing Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	703,007	697,558	672,003	1,027,500	-34.60%	760,622	-25.97%
Benefits	413,872	293,351	424,201	584,630	-27.44%	377,576	-35.42%
Total Labor	1,116,878	990,909	1,096,204	1,612,130	-32.00%	1,138,198	-29.40%
Services	153,052	256,150	282,761	602,600	-53.08%	698,400	15.90%
Materials/Supplies	12,055	7,584	22,835	26,000	-12.17%	44,180	69.92%
Utilities	12,596	17,042	15,858	15,000	5.72%	4,608	-69.28%
Rentals	12,391	6,351	16,832	19,500	-13.68%	6,179	-68.31%
Miscellaneous	19,263	9,910	55,393	46,100	20.16%	46,993	1.94%
Total Non-Labor	209,358	297,037	393,679	709,200	-44.49%	800,361	12.85%
Operating Expenses Total	1,326,236	1,287,947	1,489,884	2,321,330	-35.82%	1,938,559	-16.49%

Proposed Safety & Training Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	622,760	430,969	465,260	683,600	-31.94%	589,483	-13.77%
Benefits	331,217	192,457	293,745	380,200	-22.74%	272,343	-28.37%
Total Labor	953,977	623,426	759,004	1,063,800	-28.65%	861,826	-18.99%
Services	28,542	450	68,244	48,200	41.59%	25,000	-48.13%
Materials/Supplies	133,668	197,865	69,316	75,000	-7.58%	65,500	-12.67%
Utilities	10,927	12,656	12,162	16,000	-23.99%	6,912	-56.80%
Rentals	11,315	5,917	13,344	21,900	-39.07%	10,349	-52.74%
Miscellaneous	30,599	33,985	10,938	45,800	-76.12%	100,810	120.11%
Total Non-Labor	215,052	250,873	174,004	206,900	-15.90%	208,571	0.81%
Operating Expenses Total	1,169,029	874,299	933,008	1,270,700	-26.58%	1,070,397	-15.76%

Planning Department

The Planning and Service Development Department consists of six major functions: fixed-route service planning and scheduling, contracted services oversight, vanpool and rideshare program administration, data analysis and reporting, capital project delivery, and facilitating interdepartmental communication.

- Service planning and scheduling includes route design for fixed-route route alignments, service frequency, and route scheduling. Service planning staff also lead service-related studies, such as the WSDOT-funded Prosser/Benton City Service Analysis.
- Contracted services oversight includes developing scopes of work, assisting with contract procurement, and leading oversight of contracted service operators, such as CONNECT (first-mile/last-mile on-demand service).
- The vanpool and rideshare program includes matching users to existing vanpool groups, supporting the formation of new vanpool groups, rideshare software oversight, and vanpool fleet oversight, operations, maintenance, and insurance. The department also oversees the Community Van and Van-me-Down programs. Under an expanded commute options program funded through the Department of Ecology, an expanded rideshare program includes support for commuter carpools and active transportation and with quarterly emissions reduction reporting.
- Data analysis and reporting includes weekly ridership data analysis, quarterly ridership performance reporting, reporting to the National Transit Database (NTD) and related audits, Title VI program updates and compliance reporting, and the FTA Triennial Review. This function responds to a range of internal and external stakeholder and public requests related to historical ridership and ridership forecasts, service productivity, and data required for service analyses.
- Capital project delivery includes project, asset, and construction management for BFT's ongoing ADA compliant bus stop improvement program and planning, design, land acquisition, environmental permitting, and construction management for BFT's transit center renovations, new transit centers, and administrative facilities. For those projects with state or federal grant funding, this function includes submittal of quarterly grant progress reports. BFT has an unprecedented amount of federal and state grant funding for capital projects in the coming years. Capital project delivery will be a major area of focus for the Planning Department for the foreseeable future.
- Planning leads multiple internal committees that were established to foster interdepartmental communication and encourage feedback on agency initiatives and the service planning process. These committees include the Service Enhancement Committee, the Joint Planning Advisory Committee, and the Ridership Task Force. Each of these groups serves a distinct function that bolsters transparency and inclusions within the agency, which ultimately leads to improved service delivery to BFT customers.



Planning & Service Development



Planning and Service Development Department	
Department	Department Name
41	Van Pool Administration
42	Van Pool Maintenance
44	Community Van Program
63	Purchased Transportation
64	Planning and Service Development

Proposed Planning & Service Development Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	437,136	549,684	661,587	755,500	-12.43%	728,939	-3.52%
Benefits	224,879	199,886	340,296	376,700	-9.66%	348,301	-7.54%
Total Labor	662,015	749,570	1,001,883	1,132,200	-11.51%	1,077,240	-4.85%
Services	129,681	52,927	23,278	335,000	-93.05%	380,000	13.43%
Materials/Supplies	35,113	38,992	41,084	37,100	10.74%	74,800	101.62%
Utilities	11,545	16,428	13,997	14,700	-4.79%	6,912	-52.98%
Rentals	11,524	6,581	14,691	17,100	-14.09%	5,365	-68.62%
Miscellaneous	13,347	19,425	15,847	36,200	-56.22%	35,900	-0.83%
Total Non-Labor	201,210	134,353	108,896	440,100	-75.26%	502,977	14.29%
Operating Expenses Total	863,225	883,923	1,110,779	1,572,300	-29.35%	1,580,217	0.50%

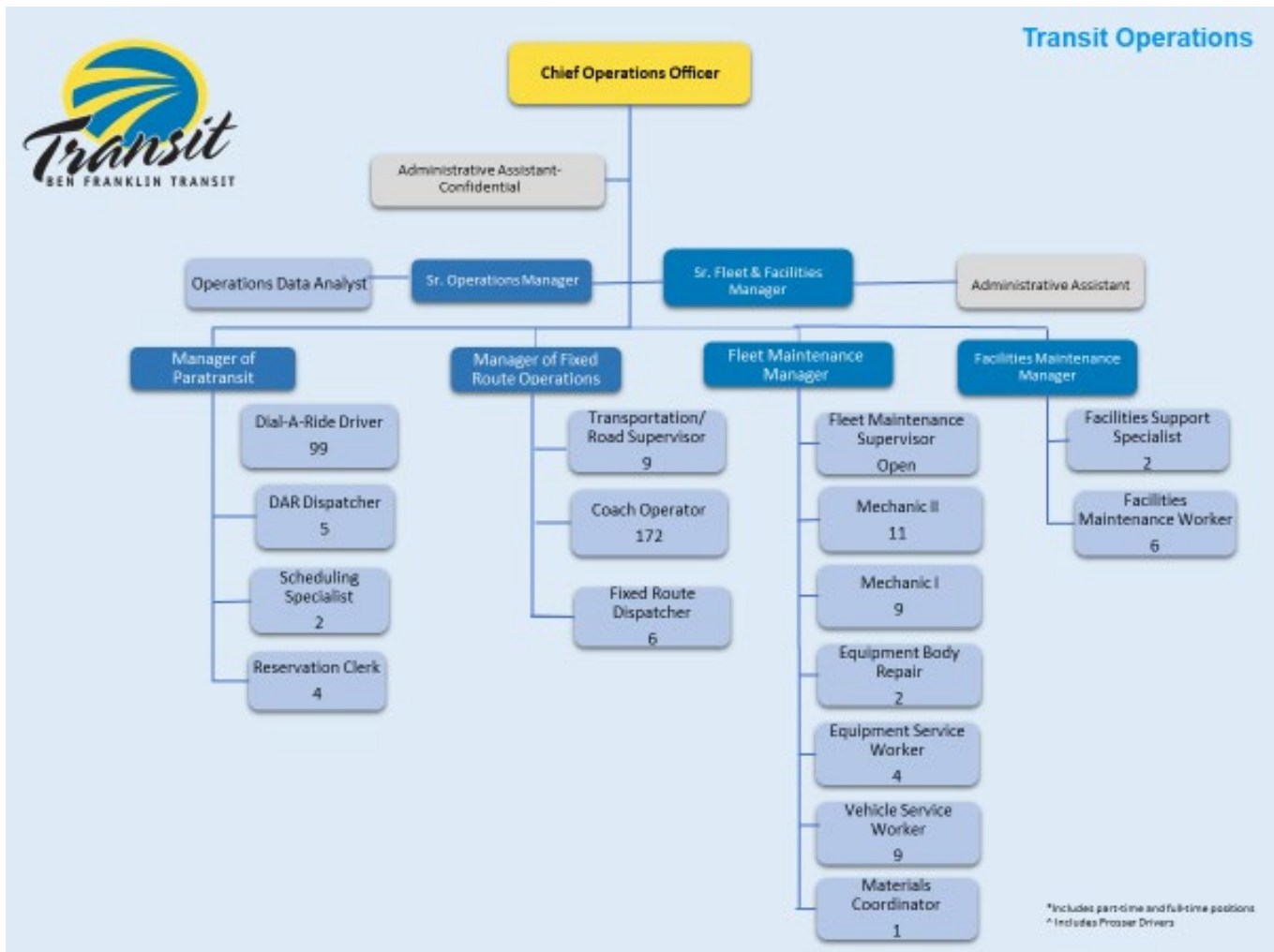
Proposed Vanpool Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	198,527	178,850	235,895	268,600	-12.18%	283,815	5.66%
Benefits	135,564	77,282	141,059	132,600	6.38%	142,144	7.20%
Total Labor	334,091	256,132	376,954	401,200	-6.04%	425,959	6.17%
Services	304,392	275,638	283,169	317,800	-10.90%	343,263	8.01%
Fuel & Lubricants	170,325	187,671	354,933	407,800	-12.96%	533,716	30.88%
Tires & Tubes	64,643	34,153	44,875	65,000	-30.96%	50,000	-23.08%
Materials/Supplies	98,016	84,417	101,552	133,200	-23.76%	165,200	24.02%
Utilities	5,898	5,535	7,722	5,600	37.89%	5,904	5.43%
Insurance	437,665	226,629	(156,657)	329,200	-147.59%	248,150	-24.62%
Rentals	7,319	2,519	5,563	9,200	-39.53%	1,949	-78.82%
Miscellaneous	953	2,409	2,211	11,200	-80.25%	10,150	-9.38%
Total Non-Labor	1,089,210	818,971	643,369	1,279,000	-49.70%	1,358,332	6.20%
Operating Expenses Total	1,423,301	1,075,103	1,020,323	1,680,200	-39.27%	1,784,291	6.20%

Operations Department

The Operations Department is tasked with providing safe, reliable transportation for all our customers. This includes fixed route, Dial-A-Ride (DAR) paratransit, and general demand response (GDR) services provided by BFT. This department oversees the operation, supervision, maintenance, and administrative functions associated with providing service. Responsibilities of the Operations Department consist of fixed route, DAR, and GDR service management such as reservations, scheduling, dispatching, route monitoring, on-road management including service detours, on-time performance, special events, and passenger management. Training and maintenance costs, such as labor, parts, fuel, tires, and outside repairs associated with maintaining and repairing BFT vehicles are allocated from those departments.

Fleet and Facilities Maintenance also falls under the Operations Department. This function is responsible for maintaining the fleet and facility assets of BFT. Maintenance of Agency assets is a Federal requirement and is reported quadrennial by submission of a Transit Asset Management Plan (TAM). Current assets include 71 buses, 102 Dial-A-Ride vehicles, 178 Vanpool Vans, 17 vehicles contracted to ARC of Tri-Cities, and a mixture of support equipment and vehicles totaling 77. Additionally, multiple Agency buildings, transfer centers, bus stops and amenities are maintained by the department. The Fleet and Facilities staff works near 24/7 in support of Agency operations.



Transit Operations Department	
Department	Department Name
11	Fixed Route Administration
12	Fixed Route Operations/Service Supervision
13	Fixed Route Maintenance
21	DAR Administration
22	DAR Operations/Service Supervision
23	DAR Maintenance
69	Training

Fleet and Facilities Departments	
Department	Department Name
50	Maintenance Administration
51	Maintenance Fleet
59	Maintenance Facilities

Proposed Fixed Route Operations Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	6,768,917	7,779,146	8,408,279	10,505,700	-19.96%	10,488,289	-0.17%
Benefits	4,680,968	3,494,599	5,877,045	6,069,900	-3.18%	6,036,264	-0.55%
Total Labor	11,449,886	11,273,744	14,285,323	16,575,600	-13.82%	16,524,554	-0.31%
Services	1,988,154	1,616,042	1,547,150	2,009,900	-23.02%	1,894,000	-5.77%
Fuel & Lubricants	820,316	1,499,476	2,767,047	1,856,300	49.06%	3,158,014	70.12%
Tires & Tubes	129,307	151,877	170,766	158,000	8.08%	186,135	17.81%
Materials/Supplies	1,025,041	1,020,798	974,640	932,300	4.54%	1,218,450	30.69%
Utilities	46,558	40,711	46,759	48,900	-4.38%	45,276	-7.41%
Insurance	379,091	238,596	338,786	365,500	-7.31%	351,935	-3.71%
Rentals	5,816	5,612	5,860	8,500	-31.06%	8,608	1.28%
Miscellaneous	5,557	2,532	19,098	118,300	-83.86%	128,714	8.80%
Total Non-Labor	4,399,841	4,575,645	5,870,106	5,497,700	6.77%	6,991,133	27.16%
Operating Expenses Total	15,849,726	15,849,389	20,155,430	22,073,300	-8.69%	23,515,686	6.53%

Proposed DAR Operations Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	4,474,982	4,452,253	4,744,223	6,873,800	-30.98%	6,795,459	-1.14%
Benefits	3,579,760	2,120,873	3,460,938	3,887,770	-10.98%	3,967,059	2.04%
Total Labor	8,054,743	6,573,125	8,205,161	10,761,570	-23.75%	10,762,518	0.01%
Services	837,130	758,680	655,183	1,005,200	-34.82%	776,700	-22.73%
Fuel & Lubricants	319,995	492,159	843,956	1,096,100	-23.00%	1,136,113	3.65%
Tires & Tubes	17,935	30,119	40,984	59,400	-31.00%	59,400	0.00%
Materials/Supplies	387,442	353,158	410,521	440,500	-6.81%	496,250	12.66%
Utilities	24,857	24,265	25,725	27,100	-5.07%	28,744	6.07%
Insurance	249,369	109,262	137,831	215,500	-36.04%	200,639	-6.90%
Rentals	11,103	6,891	7,030	17,000	-58.65%	15,086	-11.26%
Miscellaneous	5,764	3,718	8,688	31,800	-72.68%	48,064	51.14%
Total Non-Labor	1,853,596	1,778,251	2,129,918	2,892,600	-26.37%	2,760,996	-4.55%
Operating Expenses Total	9,908,338	8,351,376	10,335,078	13,654,170	-24.31%	13,523,514	-0.96%

Proposed Fleet & Facilities Maintenance Budget

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Variance % 2022F vs. 2022B	Proposed Budget 2023	Change % 2022B vs. 2023B
Salaries & Wages	2,218,053	2,617,029	2,672,388	3,121,500	-14.39%	3,016,478	-3.36%
Benefits	1,399,537	1,107,375	1,737,298	1,693,700	2.57%	1,736,772	2.54%
Total Labor	3,617,590	3,724,404	4,409,686	4,815,200	-8.42%	4,753,250	-1.29%
Services	(2,255,114)	(2,123,756)	(1,671,249)	(2,273,600)	-26.49%	(2,129,110)	-6.36%
Fuel & Lubricants	51,101	101,501	147,681	115,800	27.53%	142,530	23.08%
Tires & Tubes	6,107	14,153	7,084	12,500	-43.33%	12,500	0.00%
Materials/Supplies	424,023	325,645	476,388	596,500	-20.14%	554,000	-7.12%
Utilities	5,536	7,850	7,263	6,500	11.74%	10,952	68.49%
Insurance	32,280	24,472	24,438	38,600	-36.69%	36,800	-4.66%
Rentals	8,728	9,746	10,526	20,800	-49.39%	14,492	-30.33%
Miscellaneous	21,934	21,603	27,841	180,600	-84.58%	222,070	22.96%
Total Non-Labor	(1,705,404)	(1,618,786)	(970,028)	(1,302,300)	-25.51%	(1,135,766)	-12.79%
Operating Expenses Total	1,912,185	2,105,619	3,439,658	3,512,900	-2.08%	3,617,484	2.98%

Appendix 3 – Capital Improvement Plan

The Capital Improvement Plan (CIP) for 2022 – 2027 was approved by the Board of Directors in December 2021 and revised November 2022 with project values totaling \$165,017,566 and an approved budget of \$95,484,005.

BFT does not use debt for any capital projects. All capital projects are funded on a pay-as-you-go basis using Federal and State grants to the maximum extent possible. Capital needs not funded with a grant are paid for using reserves from local funds.

This proposed 2023 Capital Budget includes proposed changes to both the project values and approved budget. The table below summarizes the proposed changes:

	Project Value	Budget
November 2022 Board Approved CIP	\$165,017,566	\$95,484,005
Proposed Changes		
Completed Projects	(\$1,000,000)	(\$1,000,000)
Project Removals	(\$11,080,400)	(\$5,111,250)
New Project Additions	\$0	\$0
Project Additions/Increases	\$22,383,132	\$39,721,715
Net Change	\$10,302,732	\$33,610,465
Proposed 2023 Capital Budget	\$175,320,298	\$129,094,470

The following tables provide a complete list of each project, the Project Value, and the approved Budget Value assuming the budget is approved as presented. Project numbers with blue shading indicate the projects that have been changed.

2023 - 2028 Capital Improvement Plan (CIP) Details Open and New Projects December 8, 2022			Updated CIP Project Amounts 12-08-22	Updated Budget Authority 12-08-22	Project Expenses Thru 10-03-22	Remaining Budget Authority
Fleet			71,664,223	49,553,700	40,729	49,512,971
FLT0015	BUS	8	4,827,200	4,827,200	40,729	4,786,471
FLT0024	(2020) BUS - Electric	Up To 6	7,796,250	7,796,250	-	7,796,250
FLT0027	(2021) VAN	Up To 40	1,843,560	1,843,560	-	1,843,560
FLT0028	(2021) Non-Revenue: Service Truck	Up To 2	245,000	245,000	-	245,000
FLT0029	(2022) BUS	Up To 19	12,473,888	12,473,888	-	12,473,888
FLT0031	(2022) DAR	Up To 12	1,956,000	1,956,000	-	1,956,000
FLT0032	(2022) VAN	Up To 40	2,408,140	2,408,140	-	2,408,140
FLT0033	(2022) Non-Revenue: Service Truck	Up To 1	125,983	125,983	-	125,983
FLT0034	(2023) DAR	Up To 12	1,956,000	1,956,000	-	1,956,000
FLT0035	(2023) VAN	Up To 40	2,408,140	2,408,140	-	2,408,140
FLT0036	(2023) Non-Revenue: Service Truck	Up To 1	138,581	138,581	-	138,581
FLT0037	(2023) BUS	Up To 7	4,932,536	4,932,536	-	4,932,536
FLT0039	(2024) DAR	Up To 12	2,323,728	2,323,728	-	2,323,728
FLT0040	(2024) VAN	Up To 40	2,600,780	2,600,780	-	2,600,780
FLT0041	(2024) Non-Revenue: Service Truck	Up To 1	149,668	149,668	-	149,668
FLT0042	(2025) DAR	Up To 8	1,626,608	1,626,608	-	1,626,608
FLT0043	(2025) Non-Revenue: Service Truck	Up To 1	157,151	157,151	-	157,151
FLT0045	(2021) DAR - 5310 Funds	Up To 5	680,863	680,863	-	680,863
FLT0046	(2025 - 2026) BUS - Alternative Fuels	Up To 13	14,300,000	-	-	-
FLT0047	(2026) DAR	Up To 35	7,472,255	-	-	-
FLT0048	(2026) Non-Revenue Vehicle	Up To 1	165,009	-	-	-
FLT0049	(2027) Non-Revenue Vehicle	Up To 1	173,259	-	-	-
FLT0050	(2022) BUS - Mini	Up To 3	903,624	903,624	-	903,624
Facilities			54,328,373	36,893,373	5,856,146	31,037,227
FAC0002	Maint Facility Upgrades:		2,774,235	2,774,235	579,637	2,194,598
FAC0007	Transit Centers - Renovation 3 Rivers: Improvements, Parking Lot		522,212	522,212	74,428	447,784
FAC0007A	Transit Centers - Renovation 3 Rivers: Safety & Security Updates		255,000	255,000	-	255,000
FAC0015	Passenger Amenities Improvements/Construction		8,841,926	8,841,926	2,547,666	6,294,260
FAC0022	Transit Hubs (Connection Points)	Up To 3	8,000,000	8,000,000	1,057,583	6,942,417
FAC0025	Transit Center Re-use		1,620,000	-	-	-
FAC0026	Neighborhood Park-and-Ride Facilities		2,315,000	-	-	-
FAC0027	Land Acquisition		11,000,000	11,000,000	1,596,832	9,403,168
FAC0030	West Pasco - Fleet Maintenance Base		6,000,000	-	-	-
FAC0031	22nd Street Transit Center Renovation		2,500,000	2,500,000	-	2,500,000
FAC0032	Benton City Transit Facility		3,500,000	1,000,000	-	1,000,000
FAC0033	Prosser Transit Facility		3,500,000	1,000,000	-	1,000,000
FAC0034	Southridge Transit facility		3,500,000	1,000,000	-	1,000,000

2023 - 2028 Capital Improvement Plan (CIP) Details Open and New Projects December 8, 2022		Updated CIP Project Amounts 12-08-22	Updated Budget Authority 12-08-22	Project Expenses Thru 10-03-22	Remaining Budget Authority
Equipment		1,397,325	1,397,325	316,082	1,081,243
EQP0012	Mobile Dispatch Retrofit/Equipment	250,000	250,000	-	250,000
EQP0013	Bus Equipment	1,102,325	1,102,325	316,082	786,243
EQP0017	Vehicle Rooftop Scraper System (Safety Related)	45,000	45,000	-	45,000
Transit Technologies		11,060,377	10,844,115	2,519,489	8,324,626
TEC0005	Onboard Integrated Technology System	3,018,826	3,018,826	1,565,258	1,453,568
TEC0009	Customer Comment Record (CCR) Replacement	50,000	50,000	-	50,000
TEC0010	IT Related Projects: (Telephone System, ITS Replacement, etc.)	3,383,551	3,167,289	926,316	2,240,973
TEC0011	IT Related Projects: Records Management System	300,000	300,000	-	300,000
TEC0012	IT Related Projects - Operations Software	2,158,000	2,158,000	27,915	2,130,085
TEC0013	Fare Collection Program	1,000,000	1,000,000	-	1,000,000
TEC0014	IT Related Projects - Onboard Transit Signal Priority (TSP)	300,000	300,000	-	300,000
TEC0017	IT Related Projects - Consolidated Transit Reporting	300,000	300,000	-	300,000
TEC0019	Operations Simulator Training Unit	400,000	400,000	-	400,000
TEC0020	Runcutter Software	150,000	150,000	-	150,000
Planning / Studies		7,000,000			
PLN0005	2020-2025 Long Range Service Corridor & Infrastructure Study	7,000,000	1,485,957	-	1,485,957
Other		4,300,000			
OTH0001	Enterprise Business Systems (EBS)	4,000,000	4,000,000	-	4,000,000
OTH0005	Business Continuity IT Equipment & Infrastructure	300,000	300,000	19,495	280,505
MOA Campus		25,570,000			
FAC0005	Campus Improvements	2,290,000	2,090,000	456,219	1,633,781
FAC0005E	MOA Maintenance Facility HVAC Replacement	2,000,000	2,000,000	234,188	1,765,812
FAC0017	Operations Building Renovations	16,000,000	16,000,000	1,765,442	14,234,559
FAC0023	Facility Maintenance Building	2,250,000	2,250,000	-	2,250,000
FAC0024	Alternative Fuel Vehicles Infrastructure & Stations	1,280,000	1,280,000	61,422	1,218,578
TSS0001	Security Plan (consulting, campus imp., equipment)	1,750,000	1,000,000	37,560	962,440
Totals		175,320,298	129,094,470	11,306,772	117,787,698
Notes:					
Indicates increases to project amount and/or budget authority					
Red font indicates changes					
FLT0015	Includes costs associated w/ Sound Transit Buses				

**We're going
your way!**



Memorandum

Date: December 8, 2022

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Interim Director of Planning and Service Development

Re: Benton City and Prosser Short-Range Transit Improvement Plan 2023-2028
(Informational)

Background

The “Prosser Service Area” has remained relatively static for over a decade. In the latter half of that decade, the changes to the transit services in Prosser and Benton City had to be set aside to focus on the systemwide Comprehensive Transit Improvement Plan of 2017, the plan that realigned the entire Tri-Cities fixed route network, which was followed by the loss of the taxi supplemental service, frequent corridor service upgrades, COVID-19, and the launch of BFT CONNECT.

In 2021, the Benton City and Prosser Five-Year Transit Improvement Plan was finally set in motion. A rider survey was conducted to collect the community travel patterns and mode choice preferences. The study phase wrapped up in November 2022. Prosser and Benton City steering team members met regularly over the last year to analyze the community’s needs. The recommendations are a culmination of partnership and community outreach efforts.

Both Transit Improvement Plans summarize BFT’s community engagement phase and analysis. In summary, based on the study phase and analysis, BFT Planning staff are recommending the following items for each area:

- Origin of the new Express Route 170 would be the Queensgate Transit Center with a terminus in Prosser.
- Eliminate the Route 170 loop through Benton City in favor of a circulator that connects to a new Prosser Express Route 170 pickup, which will be near the Benton City SR 225 interchange.
- Consider transitioning Dial-A-Ride (DAR) General Demand to BFT CONNECT when and where appropriate.
- Additional transit access in Prosser.
 - Bus stops with amenities strategically located along the length of the new Express Route 170.
 - Service to Harvest Foods Grocery as soon as possible due to the closure of Food Depot.
 - New Memorial Hospital service incorporated into the hospital construction plans.
- Reevaluate bus stop prioritization for “readiness.”

- Installation of amenities at select sites to include shelters, benches, garbage cans, and new signs.
- The fulfillment and analysis of the bus stop improvement timeline will be based on the start date for the future Queensgate Transit Center.
- Siting and construction of a Prosser and Benton City Transit Hub (Move Ahead Washington funded).
- Study the feasibility of a new transit line that runs from West Richland to Benton City on SR 224 and terminates at the future Benton City Transit Hub.

The recommendations mentioned in the Prosser and Benton City Transit Improvement Plan are contingent on the operational timeline of the future Queensgate Transit Center. This project is covered under the umbrella of the Annual Service Plan (ASP) and did not include a separate public comment period. The ASP open houses were held at Mid-Columbia Libraries (October 24 at 6 p.m. in Pasco, and November 1 at 12 p.m. in Kennewick). The final public hearing will be held during our regularly scheduled BFT Board Meeting on December 8. All three public outreach methods were made available online and in person with translation services.

Funding

Budgeted: N/A

Budget Source: N/A

Funding Source: N/A

Recommendation

No action to be taken.

Forwarded as presented:

Rachelle Glazier, General Manager

The heart of Benton City



Short Range Transit Improvement Plan

PLANNING AND SERVICE DEVELOPMENT
BEN FRANKLIN **TRANSIT**

Benton City
2023-2028

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THE COMMUNITY ENGAGEMENT PROCESS AS A GUIDE FOR THE PLAN

The ideas discussed in the engagement phase of the Benton City/Prosser Transit Improvement Project have been vetted for incorporation into the study phase of the individual cities transit improvement plan. Several of the service gaps identified by the Steering Team have been forwarded for incorporation into the WSDOT 2022 Regional Coordinated Public Transportation/Human Service Transportation Plan (HSTP), which are reiterated as graphic representations in the plan phase.

Comments from steering committee members and survey respondents indicated that frequency, span of service, and directness were significant challenges for existing fixed-route service.

The HSTP encourages optimal coordination between all forms of transportation services. Based on their community engagement participation, the Benton City Steering Team Members now have a common grasp of the typical daily travel within the localized area and an appreciation of the physical and financial constraints that need to be considered when developing a new public transportation plan. We believe the community engagement process fully prepared the Steering Team members to guide the planning stage of the Transit Improvement Program. These community representatives fully understand the broader Ben Franklin Transit (BFT) vision and family of services.

RESPECT FOR THE “RURAL” CHARACTER OF THE STUDY AREAS

Rural is defined largely by proximity to the nearest major metropolitan area, historic and current economic drivers, and population characteristics. It is apparent by the current growth pattern that Benton City is a rural suburban satellite, which is being influenced by rapid urbanization at the confluence of West Kennewick, North Richland (Horn Rapids), and West Richland. The map below (Fig. 1) shows the short travel distance between the new homes being constructed around the Tri-City Raceway and the homes being built along the easternmost edge of the Red Mountain American Viticultural Areas (AVA) in Benton City.

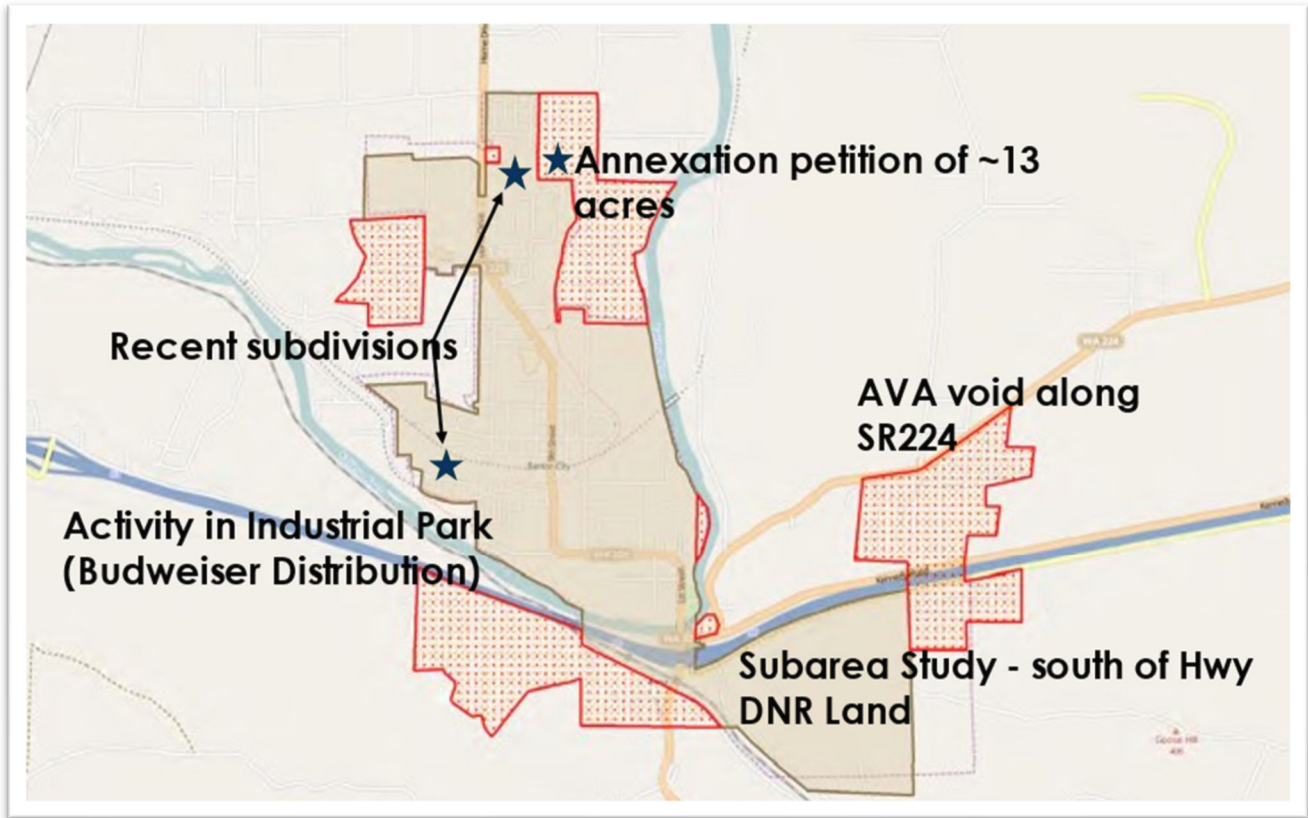
Figure 1: Confluence Of Urban Growth Between Benton City And West Richland



BFT received confirmation that Benton City functions like a bedroom community to economic drivers in the western end of the Tri-Cities (just seven miles from the West Richland City Limits) but still aspires to retain much of the rural ambiance of the community to attract the tourist market, i.e., the Red Mountain Agriculture Viticulture Area (AVA) is home to 38 vineyards, which help spur urban growth (Fig. 2).

Figure 2: Benton City Is Annexing Land In All Four Directions To Meet Demand For New Homes

Benton City Hot Spots of Urban Growth Boundary
 Traffic is a function of development and transit is a subset of travel



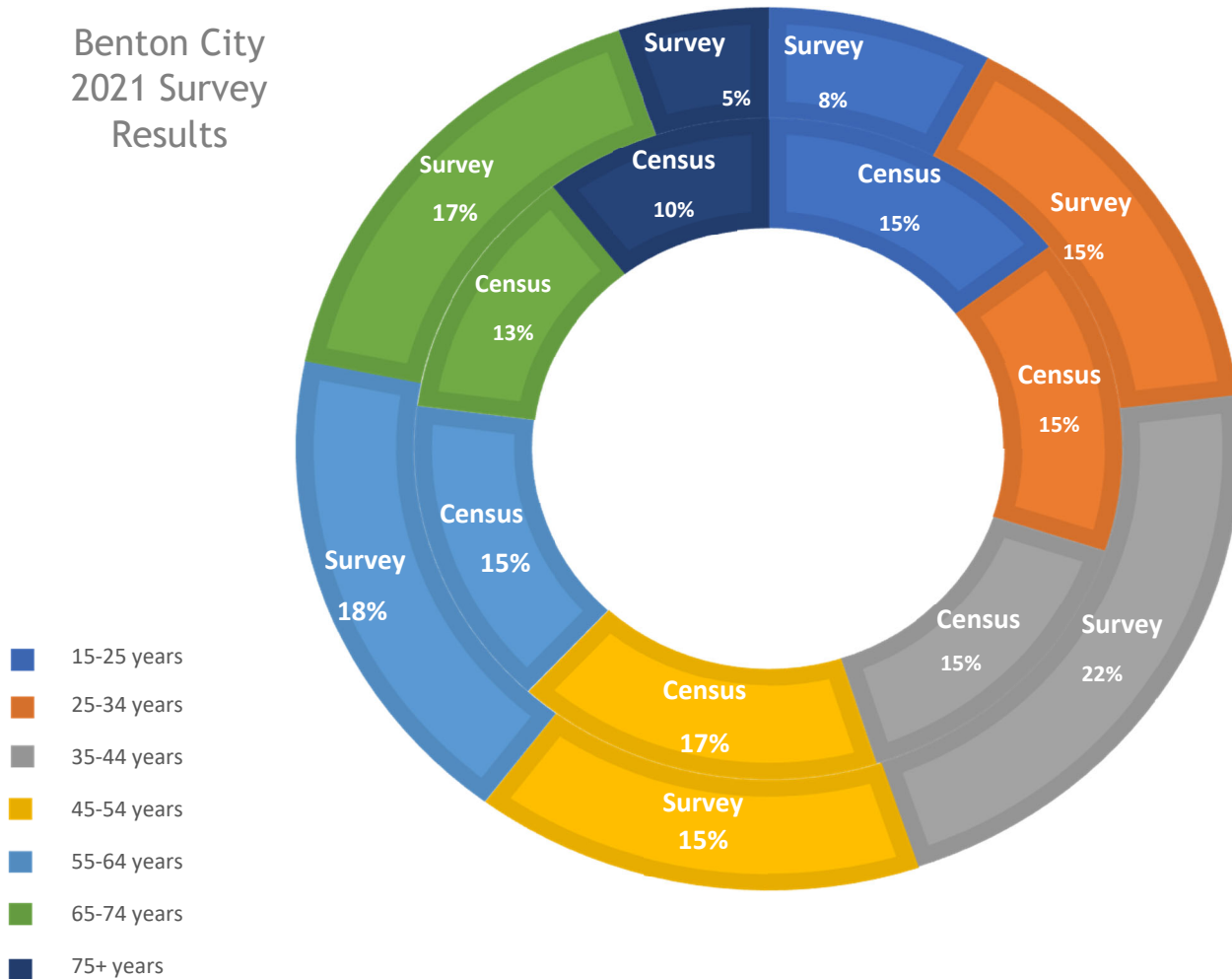
SEPARATE PLANS TO SERVE THE SEPERATE STUDY AREAS

BFT’s analysis concluded that the transit solutions for the residents of Prosser and Benton City need to be fully separated to properly build unique plans that suit their differences in proximity to their urban influences. With strong historical government ties, Prosser still supports Benton City residents seeking such services as medical, banking, and retail services. To make the separate service remain connected, the Route 170 needs to run as an Express Bus that offers a one-hour frequency to-and-from the City of Prosser. To complete such a trip in one hour, Express Route 170 will need to start at the new Queensgate Transit Hub and eliminate the loop that currently services Benton City. As a temporary replacement, Benton City residents will need a circulator that connects them to the Prosser Express Route 170 until a separate bus line can be established out of West Richland. To remain connected, the Prosser Express and the future Benton City SR 224 Route still need a timed transfer point in the vicinity of the Benton City Interchange of I-82 and SR224 (probable location of the Benton City Transit Hub).

Understanding Benton City Travel Demand

A BFT survey was designed to understand the essential and leisure travel in the Benton City and Prosser area. This survey was specifically designed to gather “non-transit riders” opinions, thereby gaining insight into the service improvements that are needed to get people out of the single occupancy travel mode and into more environmentally friendly modes of transportation. Between September to December of 2021, 219 responses were received. The 2019 US Census data age pyramid and the responses of the “age of respondents” correlate. The BFT survey was one indication that the data collected in late 2021 represents the community as a whole (Fig. 3).

Figure 3: Benton City Community Survey Of 2021 Matches The 2019 Census Demographic Profile



Further Demographic Representation Of The Survey Results

219 responses were received - the target audience was Benton City and Prosser. The presence of other neighboring community participation (about 14% see Table 1 below) shows the attractiveness of what Benton City and Prosser have to offer.

Table 1: List Of Zip Code Origins Of The 219 Respondents

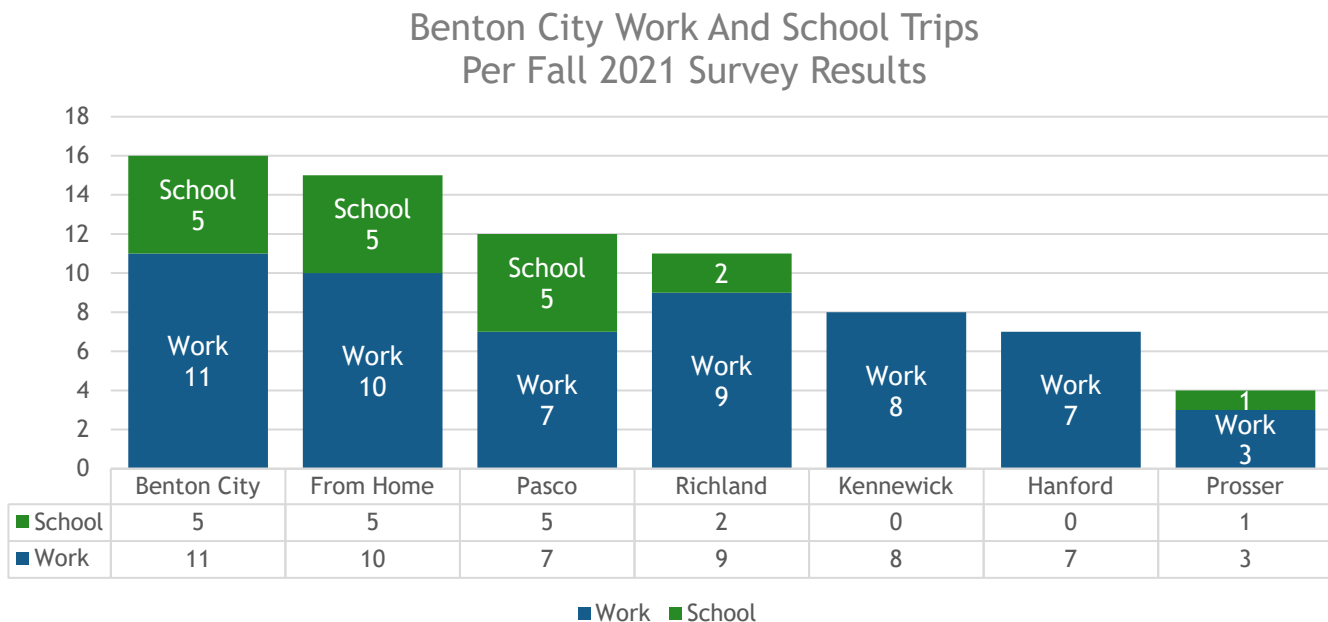
%	Zip Code
34.0%	Benton City 99320
46.4%	Prosser 99350
4.8%	Towards Yakima; Sunnyside, Grandview, Grange, Yakima (descending order)
3.3%	West Richland 99353
5.8%	Other; Kennewick, Pasco, unknown (descending order)

This data allowed mapping of 357 trips in-and-out of Benton City. Surveys submitted by language breakdown; 87% - English, 13% - Spanish

Commute Travel Patterns (Home-Based Trips To Work And School)

Examining the daily home-to-work and school trip patterns adds to the understanding of the highest trip making patterns during peak travel times. The limited number of work trips made to Hanford Area in late 2021 are indicative of workforce stay-at-home controls set by the Hanford Employers to help stem the initial spread of COVID. Much of this work-from-home practice has sustained through 2021, as shown below (Fig. 4), with almost as many Benton City workers working in-town as were able to work in Benton City from their home offices; allowing Benton City to claim a 38% resident work force. The other bulk of the workforce continued to travel to: Richland (16%), Kennewick (14%), Hanford (13%), Pasco (13%) and a few to Prosser (5%) and West Richland (2%). While work remains a single occupancy home-work-home daily trip phenomenon - the growing work-from-home behavior is having a long-term impact on vehicle trip reduction.

Figure 4: Internal And External Work Home Trips From Benton City



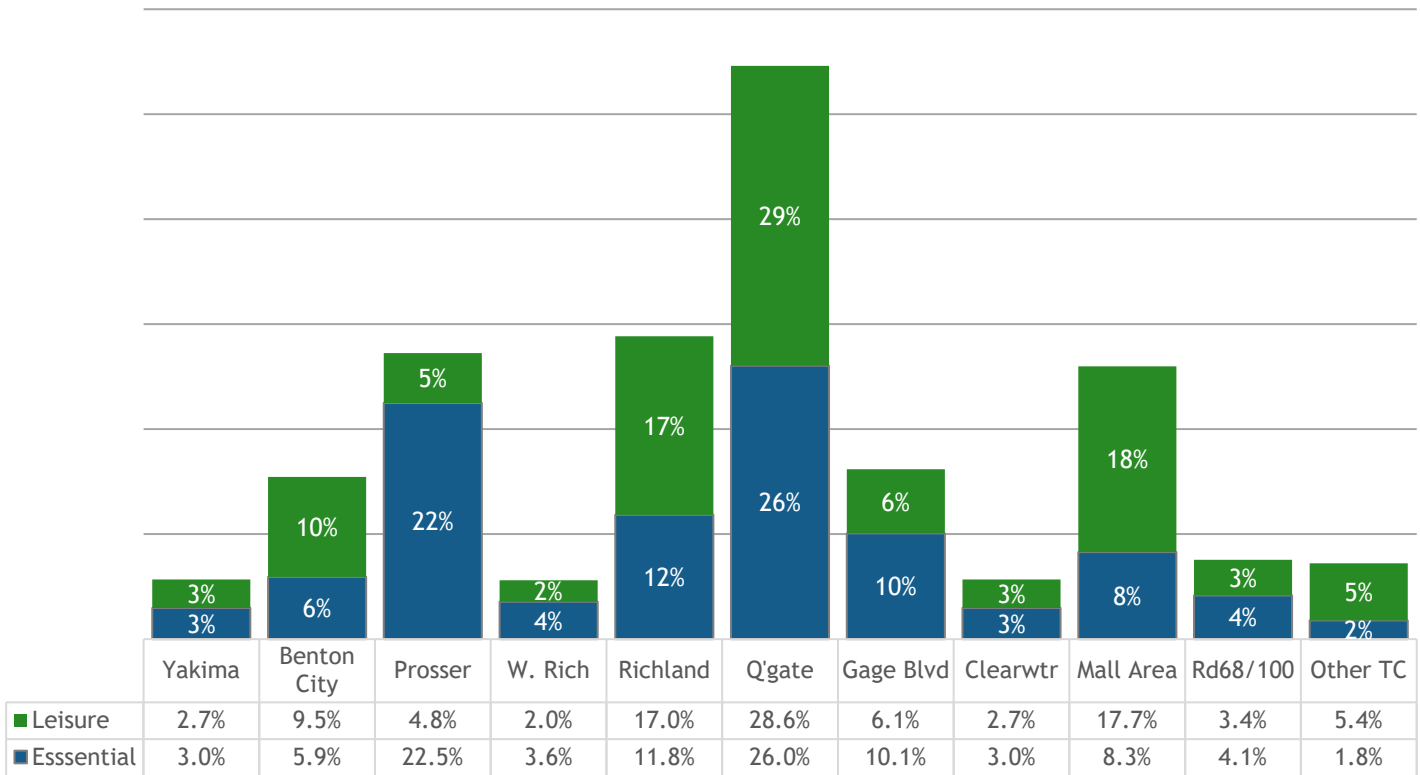
Note: School includes college and technical programs such as WSU, CBC (evident in Pasco trips) and Tri-Tech.

Commercial Travel Patterns (Business, Grocery, Medical Vs Entertainment And Leisure)

The general outflow of trips from Benton City (Fig. 5) once again confirms that Benton City functions like a bedroom community drawn to the urban offerings within 10 miles east of the city limits. Benton City residents seem highly attracted to Queensgate Shopping Area for both their essential and leisure needs, approaching 29% of the total 316 trips to commercial and entertainment attractions, according to the survey results. However, the strong historical government ties to the City of Prosser still prevail in the Benton City essential services market, providing a full 22.5% of Benton City medical, banking, and grocery needs. Benton City residents remain attracted to regional Columbia Center Mall entertainment district, as well as the balance of urban services and entertainment offered in Downtown Richland.

Figure 5: Measuring The Outflow Of Essential Service And Leisure Trips From Benton City

Popular Essential and Leisure Commercial Destinations for Benton City Residents



The bulk of Benton City residents' commercial trips flow outward to the eight nearby communities and seven popular commercial nodes that were selectable choices on the BFT travel survey of Fall 2021, especially in the essential commerce sectors. The homegrown Benton City leisure market fares a little better against the urban competition. The graphs below (Fig. 6) highlight the prevalence of single-occupancy travel for Benton City trip-making at the time of the survey. This includes work, school, essential, and leisure destinations. Note that the desire to utilize shared rides with friends and family for leisure travel is typical for what is found across the region.

Figure 6: Benton City Travels Propensity To Drive Alone For Both Leisure And Essential Trips

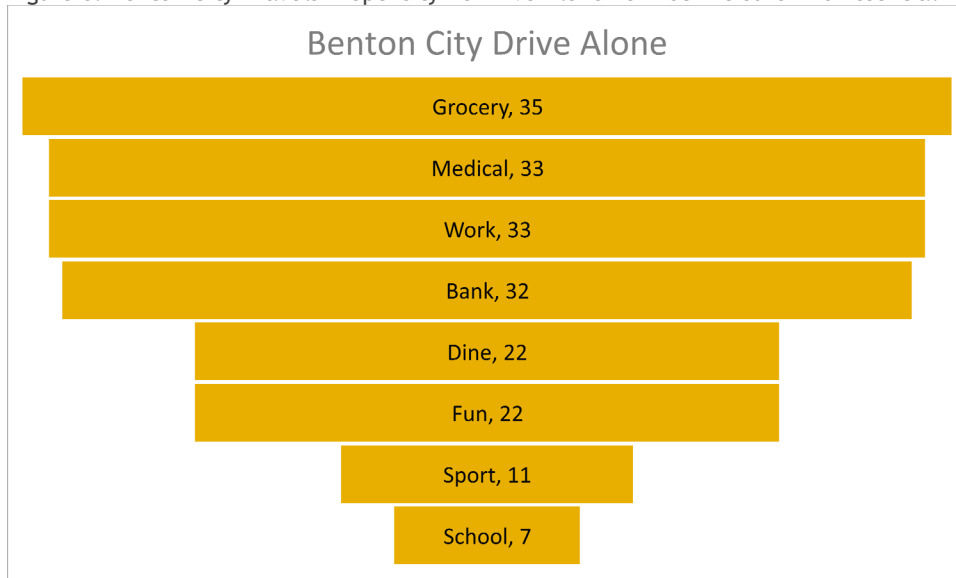
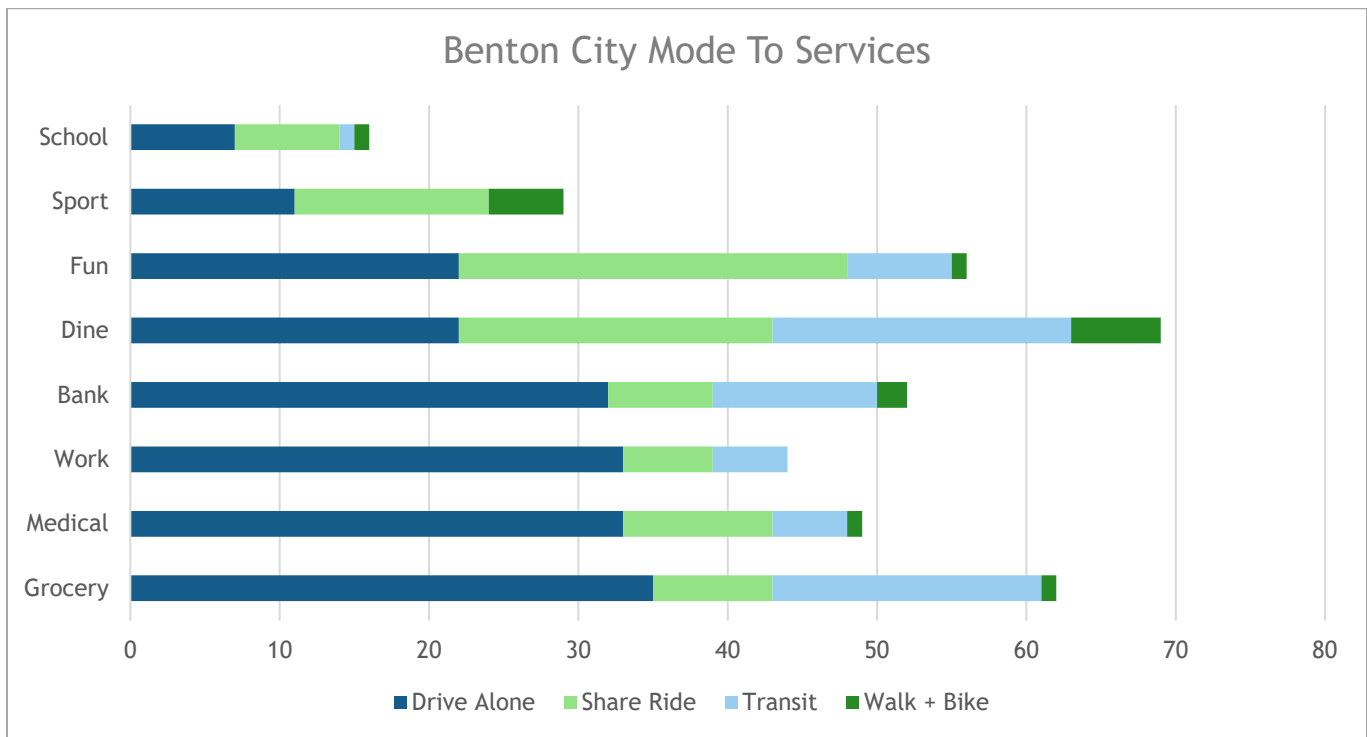
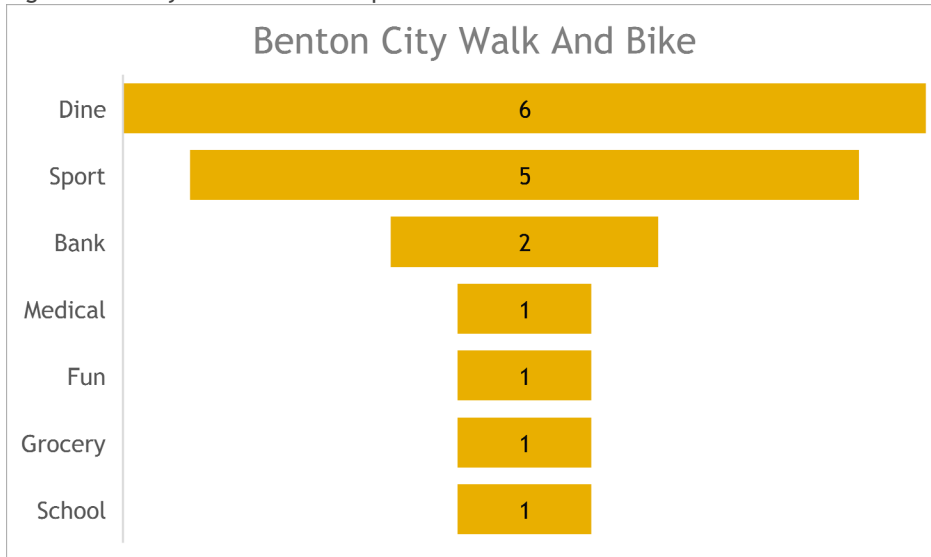


Figure 7: Mode Choice For Various Services And Activities As Reported By Survey Respondents



The graphic above (Fig. 7) shows similar emphasis on drive alone, but also introduces the preference of using the private automobile to share rides with others (often family and friends). Based on the additional graphic information presented below, the practice of informal ride sharing is twice as convenient for respondents as using the bus to make their trip. This leaves the alternative travel modes of bike, walk and transit as distant competitors to most destinations.

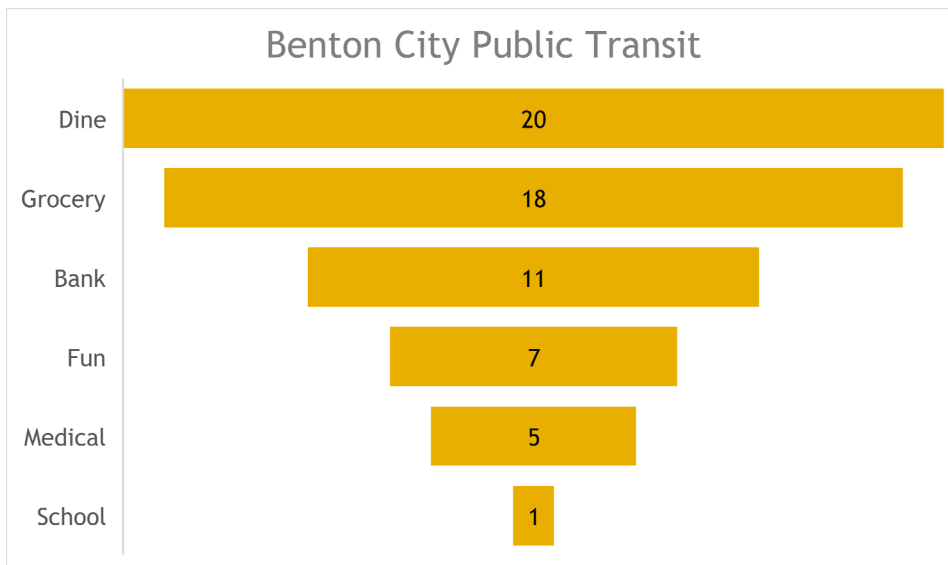
Figure 8: Survey Results From People Who Walked Or Biked To Various Activities



Walk and bicycling only constituted 4.6% of the 372 Benton City resident trips represented in the survey (Fig. 8). Meanwhile, walk and bike are fast becoming a popular ‘program of interest’ in the Benton Franklin Council of Government region. The newly approved version of the Washington State Transportation budget contains the highest level of funding ever committed to these alternative modes of travel.

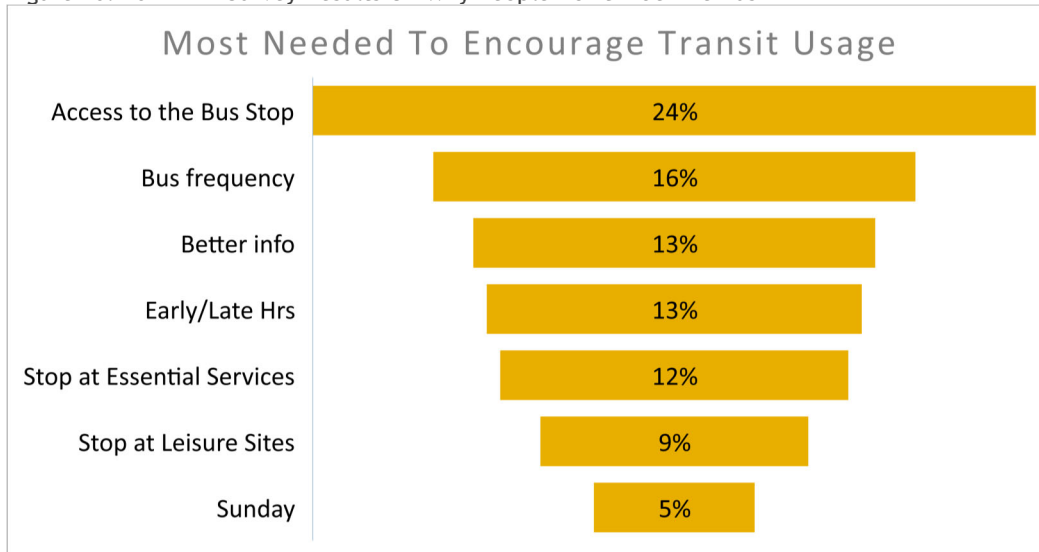
The biggest disparity in modal choice between Benton City and Prosser was the mode split on Public Transit. Benton City residents utilized transit for 16.7% of the 372 trips recorded in the survey (Fig. 9); almost twice as much as the residents of Prosser (9%). Dining out led the destinations for the transit trips. Grocery, including big box shopping at Fred Meyers in Richland, accounts for much of the Benton City residents’ Public Transit trips. The school trip registered in the survey was most likely to higher education like Tri-Tech, CBC and WSU, as the survey contained only a few primary school age respondents. As will be noted later, local school public transit trips are primarily served by Dial-a-Ride General Demand pick-up and drop off.

Figure 9: Benton City Residents Balanced Transit Use For Leisure And Essential Services



Based on comments from the survey, transit will need to make some substantial improvements to convince a greater number of Benton City residents to use the bus - foremost is the need for improved access to the bus stops, seconded by shorter time between buses (Fig.10 below). The local population lacks experience riding the bus and needs better information on how, where, and when the buses run. Travel training sessions will be part of the action plan that comes out of the Benton City Transit Improvement Plan.

Figure 10: 2021 BFT Survey Results On Why People Don't Ride The Bus



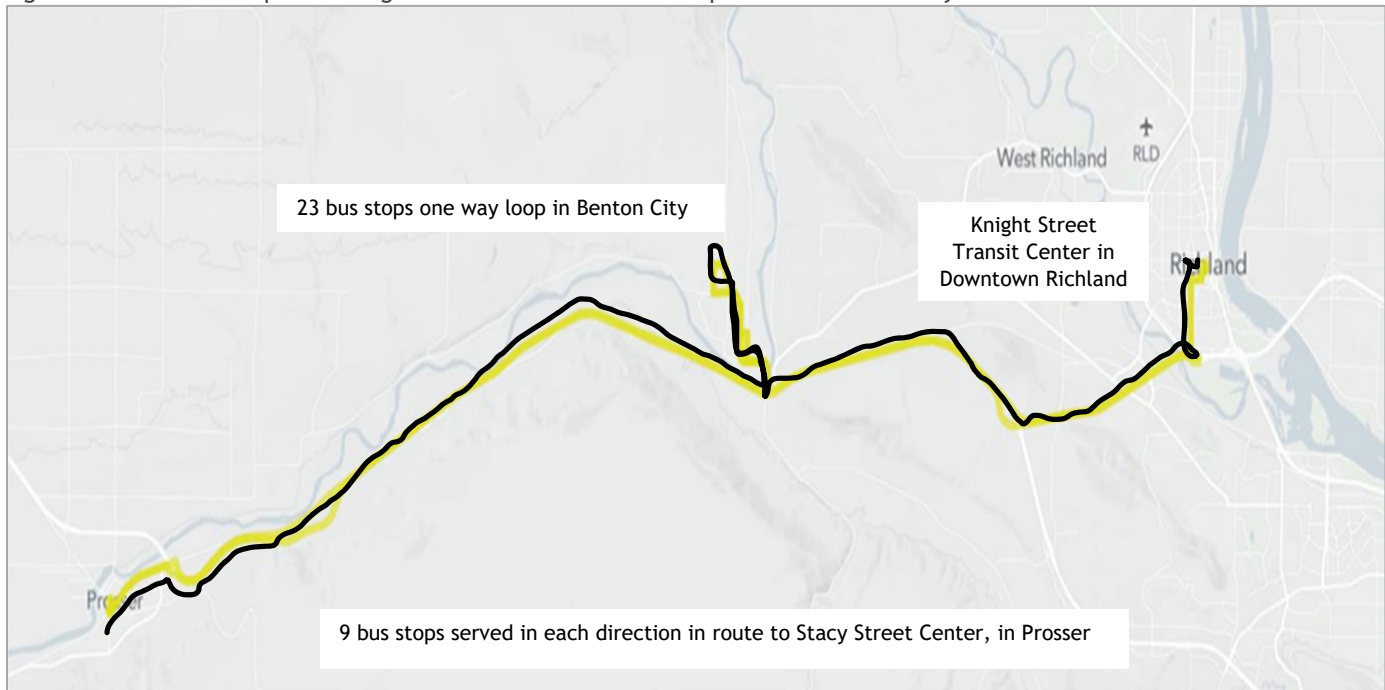
The survey takers made an extra effort to write in comments on their survey forms that reinforced the general reluctance to utilize the bus as an alternative to driving (Fig. 11).

Figure 11: 2021 Benton City Survey Comments



While the number of fixed route bus stops available for pick-up and drop-off (23 in Benton City and just 11 in Prosser) seem to correlate with these percentages. The number of stops is less relevant than the amount of service and the level of transit service with desired travel patterns. In fact, the peculiar overlapping route pattern in Benton City benefits service frequency for local travel within Benton City in a way that does not apply in Prosser. This includes both directions of travel in the same local route path within Benton City, giving locals a chance to take a short trip and catch a return trip as soon as the Route 170 returns in the opposite direction. Conversely, the added travel time associated with the Benton City loop is a disincentive to Prosser residents traveling to Knight Street Transit Center (Fig. 12).

Figure 12: Route 170 Trip From Knight Street To Prosser With Loop To Serve Benton City = 2 Hours



BENTON CITY EXISTING CONDITIONS REPORT

BFT provides fixed route bus, Dial-A-Ride (Americans with Disabilities Act (ADA) paratransit), General Demand (general public paratransit requiring reservations), CONNECT (on-demand app-based general public micro transit), and vanpool services for the metropolitan area of Benton and Franklin Counties in southeastern Washington state. The 2021 Public Transportation Benefit Area (PTBA) contains a population of approximately 280,000 residents.

The City of Benton City Comprehensive Plan (2017)

BFT analyzed the most recent City of Benton City Comprehensive Plan to gauge the jurisdiction's support for transit and mobility in general. An entire section emphasizes the importance of public transit. Transit is mentioned as vital to transportation and housing policies throughout the Comprehensive Plan.

To promote movability and active transportation, the city will designate safe walkway and bikeway routes from residential areas to schools, parks, transit, and other activity centers. Land Use and growth strategies call for "balanced development," which will promote a transit-oriented and pedestrian-friendly environment in the heart of the city, where transit would promote a safe and lively ambience for downtown.

Fixed Route And General Demand For Greater Prosser Area

BFT serves Benton City and Prosser with Route 170, which currently connects the two communities with the Knight Street Transit Center in Downtown Richland. The fixed route bus only arrives at the Stacy Street Terminal in Prosser every two hours. Service operates from 6:15 a.m. until 8:15 p.m. on weekdays (7:15 a.m. start time on Saturdays). At present, there is no bus service to Benton City or Prosser on Sundays. The Route 170 bus picks up and drops off people on the outside of the Benton City loop in the direction of travel as the bus passes through the city on the way back to the Highway. One of the first bus stop signs in the westbound approach to Benton City is Babs at 3rd Street (Fig. 13).

Figure 13: Bus Stop At Horne Dr. And Grace Ave. In Benton City



Below is the list of the 21 active bus stops in Benton City. The rural character of the community is demonstrated by the limited citation of curb, sidewalk, street lighting, or even a bus stop sign: 1/3 are flag stops. (Table 2).

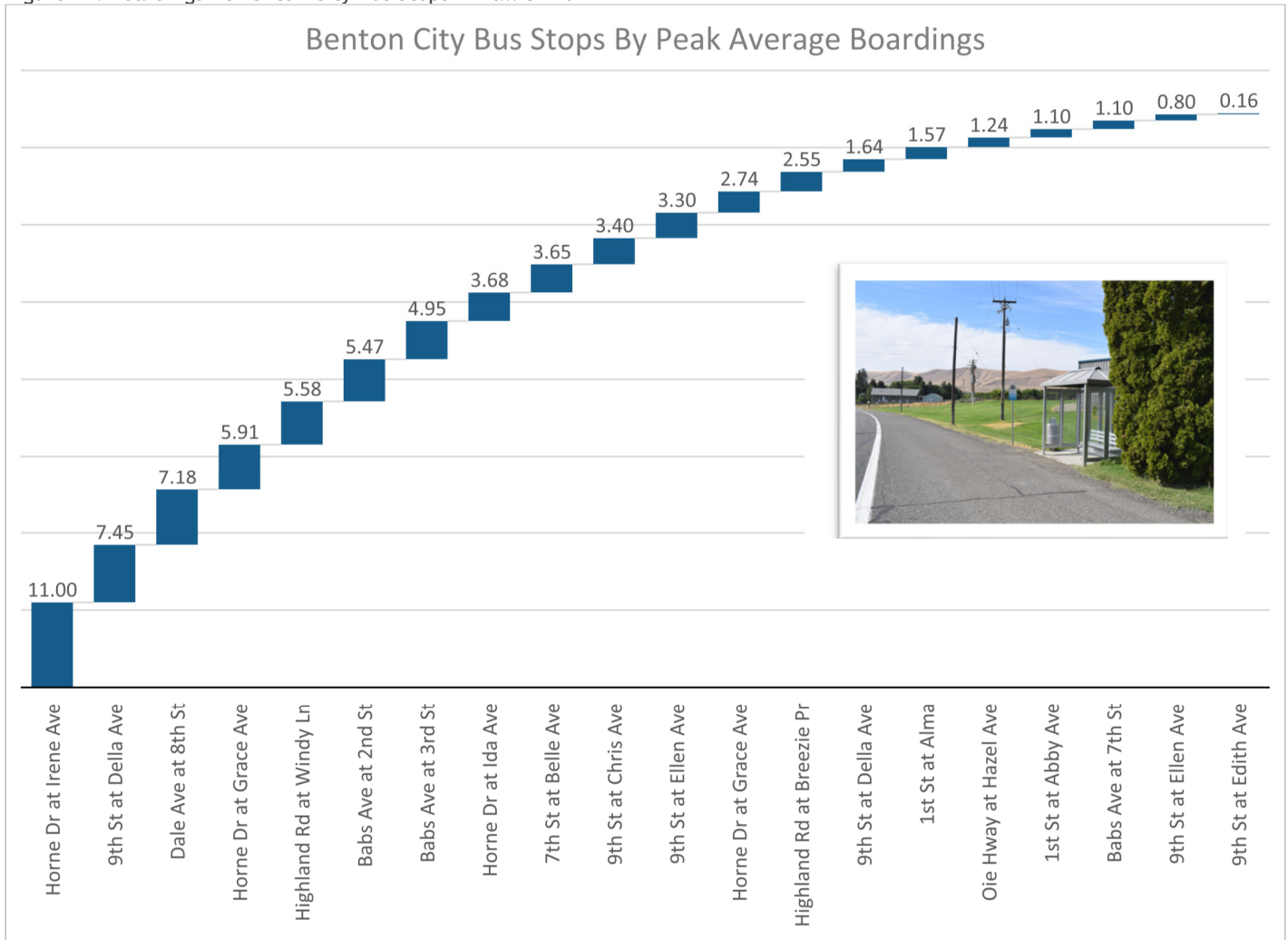
Table 2: An Inventory Of The Environment Around The Existing Bus Stops In Benton City

Street_On	Street_At	Reference Location	Placement	SignLocate	Stop_Type	ADAPad	Sidewalk	ADABarrier	NightLite	SunShade
1ST ST	ABBY AVE	Benton City recreation & boat launch sign	Flag Stop	none						
BABS AVE	3RD ST	300 Babs Ave - corner house with pasture	Far-Side	BFT pole	Dirt-Gravel			Slope		
BABS AVE	7TH ST	Corner lot before Assembly of God sign	Near-Side	BFT pole	Dirt-Gravel			Slope		
7TH ST	BELLE AVE	Elm GroveRV PARK/acrs from OB STOP/25 MPH sign	Near-Side	Shared	Curb		5'-7' wide	Slope		
DALE AVE	8TH ST	Across from Prosser Memorial Fam Med Clinic	Near-Side	Light Pole	Curb		5'-7' wide	SlopeWall	Yes	
9TH ST	DELLA AVE	Bears Den Mexican/acrs from Shadow Mtn Grill	Flag Stop	none						
9TH ST	EDITH AVE	Tesoro Station car wash/acrs from Head Shed	Flag Stop	none						
9TH ST	ELLEN AVE	Les Schwab Tire Center	Near-Side	Light Pole	Curb		5'-7' wide	Pull Box	Yes	
HORNE DR	GRACE AVE	Archie Border Park /acrs KI-BE MS & Yolie Mexican	Mid-Block	Shared	Dirt-Gravel	Yes			Yes	Yes
OIE HWAY	HAZEL AVE	Side of 1003 OIE HWY- corner lot	Mid-Block	BFT pole	Curb		3'-5' wide	Grass slope		
HIGHLAND RD	BREEZIE PR	40603 Highland Rd / 35 mph sign at Orchard	Flag Stop	none						
HIGHLAND RD	WINDY/Wms	KI-BE HS Ball Field / concession stand	Near-Side	BFT pole	Dirt-Gravel			Fence		
HORNE DR	IRENE AVE	KI- BE football field / across from 1122 Horne Dr	Mid-Block	Shelter	Dirt-Gravel	Yes		Arborvitae		Yes
HORNE DR	IDA AVE	First Baptist Church - Parking lot entrance	Mid-Block	BFT pole	Dirt-Gravel			Grass slope		
HORNE DR	GRACE AVE	KI-BE MiddleSchool/acrs from Archie Border Park	Far-Side	BFT pole	Dirt-Gravel			Grass slope		
9TH ST	ELLEN AVE	745 9th st / across from Les Schwab	Flag Stop	none						
9TH ST	DELLA AVE	Shadow Mountain Grill /Benton Family Dental	Far-Side	Light Pole	Curb		5'-7' wide	Pull Box	Yes	
9TH ST	CHRIS AVE	NO PARKING SIGN BY ARBORVITAE	Far-Side	Shared	Dirt-Gravel			Level/Flat		
BABS AVE	2ND ST	Yellowstone Trail sign	Near-Side	BFT pole	Dirt-Gravel	Yes		Level/Flat		Yes
1ST ST	ALMA	Open corner lot next to RV park	Flag Stop	none						
9TH ST	DALE AVE	TBD	Flag Stop	none						

Note: near side means before the intersection, far-side (which is generally safer) is beyond the intersection

With poor frequency and limited coverage - the usage of the existing bus stops is relatively low (Fig. 14). The schools are the most frequented and the downtown stops are also popular. Few of these Prosser bus stops would warrant amenities using the current bus stop readiness prioritization group, which relies heavily on peak boardings counts ^A. However, the guidelines do mention that the powder coat shelter can be appropriate for sites that are in transition to higher ridership patterns.

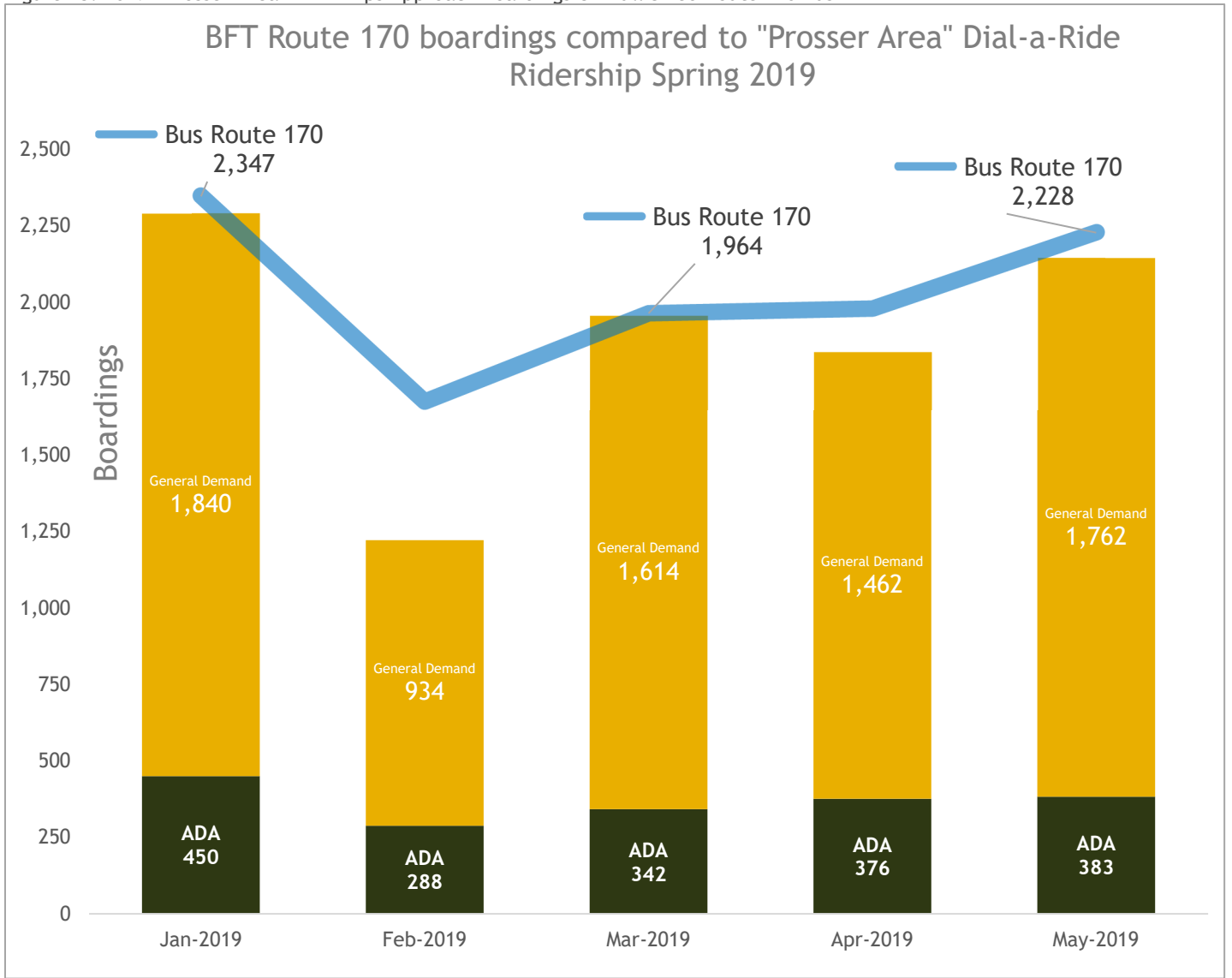
Figure 14: Boardings At Benton City Bus Stops In Fall Of 2022



General Demand Response Delivered By Dial-A-Ride Drivers - Open To The General Public

To supplement the limited amount of fixed route bus service, the residents of Prosser and Benton City are permitted to book rides on the Dial-A-Ride service. General Demand trips must be arranged 24 hours ahead of the anticipated departure time. One huge advantage of the current General Demand Service is the ability to book subscription rides. This permits an individual to continue to receive the same scheduled service without rebooking, provided that the rider does not violate any rules that would suspend their riding privileges (i.e., limits on late and missed trips). Figure 15 below, shows that the combined general public and ADA eligible riders’ bookings during a “normal” year (pre-pandemic 2019) reached similar levels of ridership as did the Route 170 bus (undulating line) in the same period.

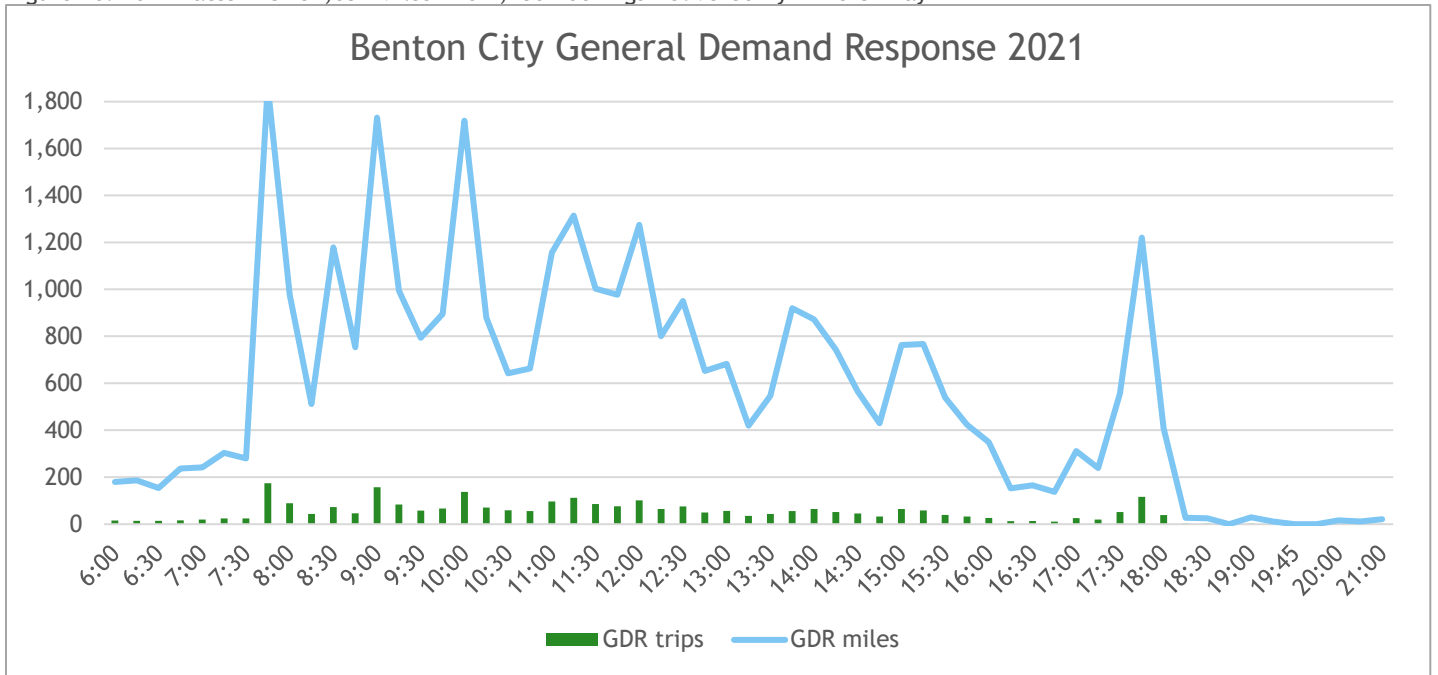
Figure 15: 2019 “Prosser Area” DAR Trips Approach Boardings On Full-Sized Route 170 Bus



Note: Statistics above include combined boardings from Benton City plus Prosser = “Prosser Area”.

BFT is already transitioning away from General Demand throughout the Tri-Cities to a no-prior-notice on-demand service called BFT CONNECT^B, while the Benton City dependence on General Demand remains high (green bars shown in Fig. 16). There were 73 active registered riders on the General Demand roster at the end of 2021. The bulk of those using this service do so on an occasional basis. The regular and more frequent riders tend to take lots of smaller trips while the infrequent riders tend to take far fewer but longer trips. Riders cannot book General Demand trips into the Tri-Cities but can travel between Prosser and Benton City, i.e., the Prosser Service Area. Because 80% of all General Demand riders book subscription rides, these trips tend to be to-and-from the same location at the same time each day, which allows for more efficient use of the vehicle routing.

Figure 16: 2021 Pattern Of 34,657 Miles And 2,786 Bookings Delivered By Time Of Day



The peak period of miles traveled (Fig. 16) align with the Benton-Kiona School District school schedules. Based on the origin and destination of the General Demand trips, more than 70% of all the GDR rides are school trips. At a Steering Team meeting, a Senior lamented the closure of the BFT Prosser DAR office; “The lack of Tri-Cities DAR drivers’ familiarity with the route and pickup locations has led to increased incidents of “passing by” the customers who were waiting at the designated pickup point.”

Per Table 3 below, there are four Benton City residents, who are making on average 6.9 trips a week, account for a huge bulk (44.2%) of all the 2021 trips booked on General Demand. The General Demand riders are assumed to be ambulatory and do not enjoy the protections afforded to the DAR ADA clients. Therefore, limits on trip times, destinations, and even purposes can be instituted to improve efficiencies. However, BFT recognizes the need to supplement service in Benton City as when the Route 170 is the only public transportation open to many of the citizens.

Table 3: Frequent Users Of The Benton City General Demand Transportation Option

Benton City	people	avg/trip/wk.	DAR/GDR trips	Trip Threshold	Group Share	DAR/GDR miles	Group Share
Top	1	9.58	423	400	15.3%	4,471	8.8%
High	3	18.19	803	200	29.0%	9,841	6.6%
Frequent	9	21.91	967	65	34.9%	12,094	13.1%
Regular	11	7.91	349	20	12.6%	4,872	18.4%
Limited	17	3.56	157	5	5.7%	2,050	23.9%
infrequent	10	0.79	35	3	1.3%	521	13.3%
rare	22	0.84	37	1	1.3%	530	1.1%
Grand Total	73		2,771		100%	34,379	100%

Americans With Disabilities Act (ADA) And Complementary Paratransit Service

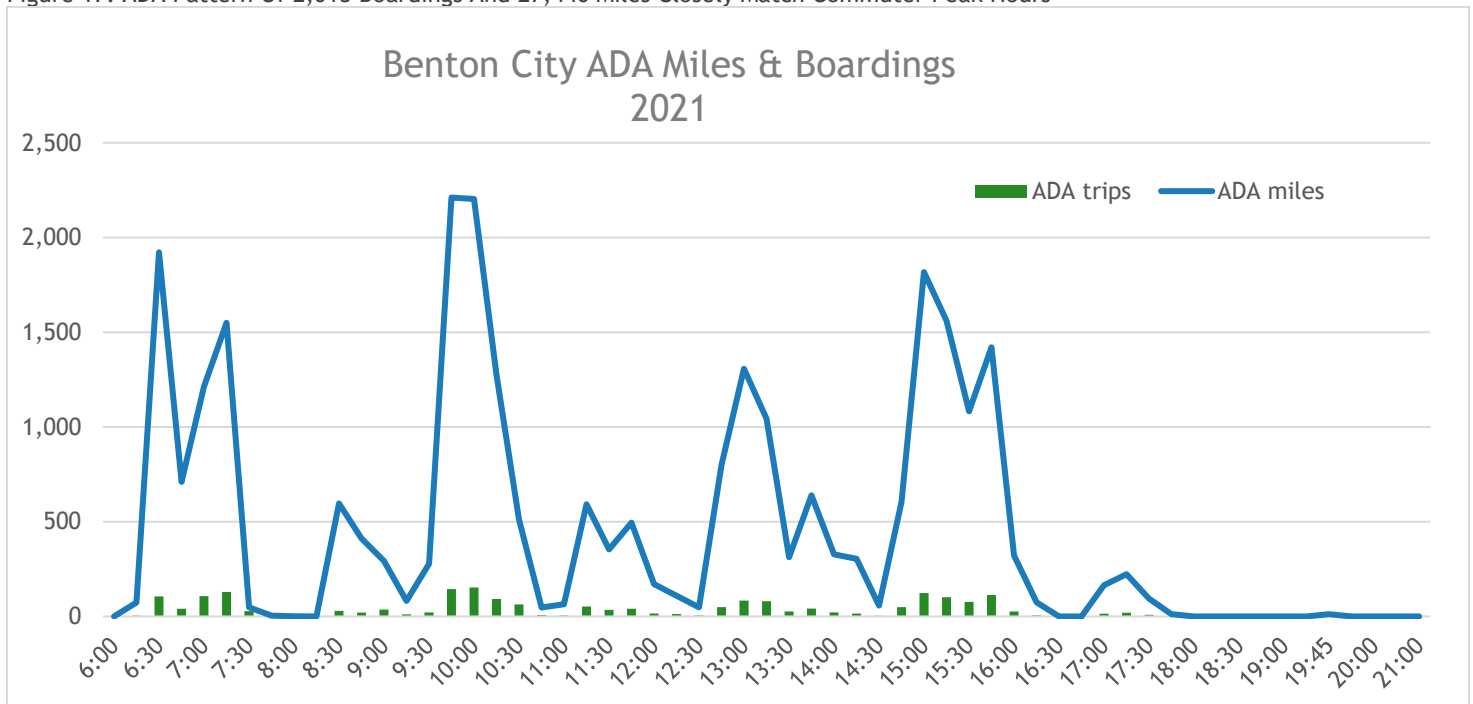
The Americans with Disabilities Act (ADA) rules dictate that trip purpose and destination cannot be denied to those who live within a 3/4 mile buffer of regular bus routes but cannot safely travel to a bus stop or are unable to board a regular bus due to their qualified disability. Each ADA trip is about 12 times the length of the General Demand rides due to the lack of medical facilities and essential services in Benton City. The dependency on Dial-a-Ride from the five “top users” generated more than 40% of the trips and almost half of all the revenue miles of travel. Table 4 below, confirms that almost as many registered ADA eligible people (individuals) used the Dial-a-Ride services as did the General Public (73 registered riders) in 2021.

Table 4: Benton City ADA Eligible Dial-A-Ride Profile 2021

Group of users	Rate of usage	boardings	revenue miles	Miles per trip		
5	top	41%	1,238	29,567	47%	23.9
4	high	19%	556	7,644	12%	13.7
5	frequent	15%	438	11,462	18%	26.2
8	regular	13%	380	5,340	8%	14.1
11	occasional	7%	209	6,199	10%	29.7
10	infrequent	3%	91	1,575	2%	17.3
35	rare users	3%	83	1,638	3%	19.7
	TOTAL	100%	2,995	63,426	100%	

Figure 17 below, displays the pattern of miles of travel by the hour of day which more closely matches the regional commuter peaks. Note that when the disabled community is traveling, the general public (mostly students) demand is the lowest and vice versa. This opposite peaking pattern works to keep DAR vehicles in the Prosser Area operating slightly more efficiently than DAR in Tri-Cities.

Figure 17: ADA Pattern Of 2,013 Boardings And 27,440 Miles Closely Match Commuter Peak Hours

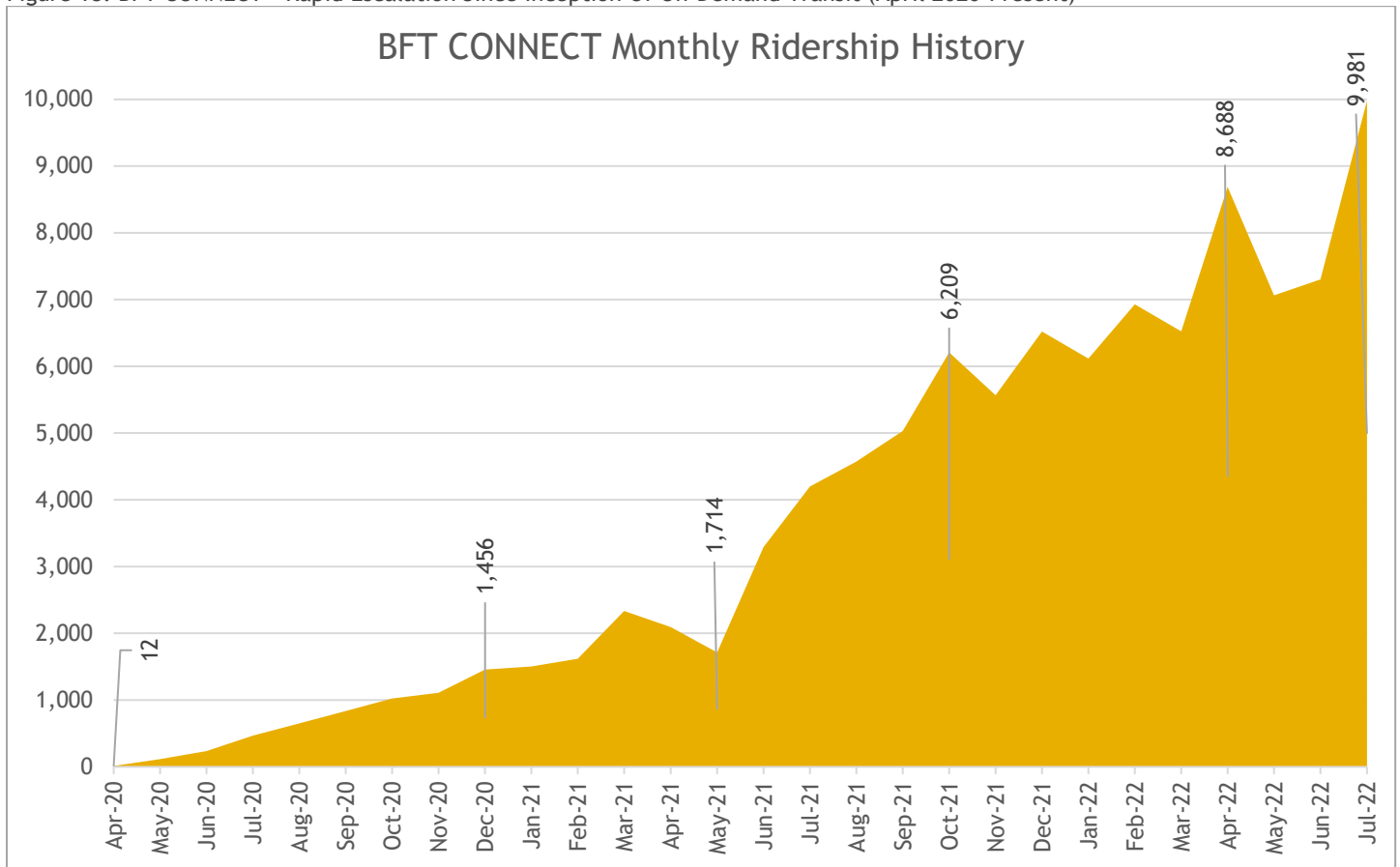


An up-to-date look at the entire “Prosser Area” Dial-a-Ride ridership shows travel is still far from normal. The prolonged COVID recovery coupled with changes in the way “Prosser Area” service is being delivered (i.e., closure of the Prosser Office) requires a long overdue review and restructuring. BFT is finalizing the transition from General Demand to the more popular BFT CONNECT service in the Tri-Cities that will soon restructure the existing six zones to twice that level to reduce long trip length. This restructuring will include testing the feasibility of at least one BFT CONNECT zone for Prosser and Benton City area.

Transition From General Demand Response (GDR) To BFT CONNECT

There is no pre-pandemic ridership comparison for BFT CONNECT. However, ridership grew substantially from the 12 passengers carried during its first partial month of operation in April 2020 to nearly 1,500 by December 2020 (Fig. 18). By the end of December 2021, CONNECT had carried nearly 3,000 passengers had proven to be an integral part of BFT’s recently implemented Sunday fixed route service.

Figure 18: BFT CONNECT - Rapid Escalation Since Inception Of On-Demand Transit (April 2020-Present)

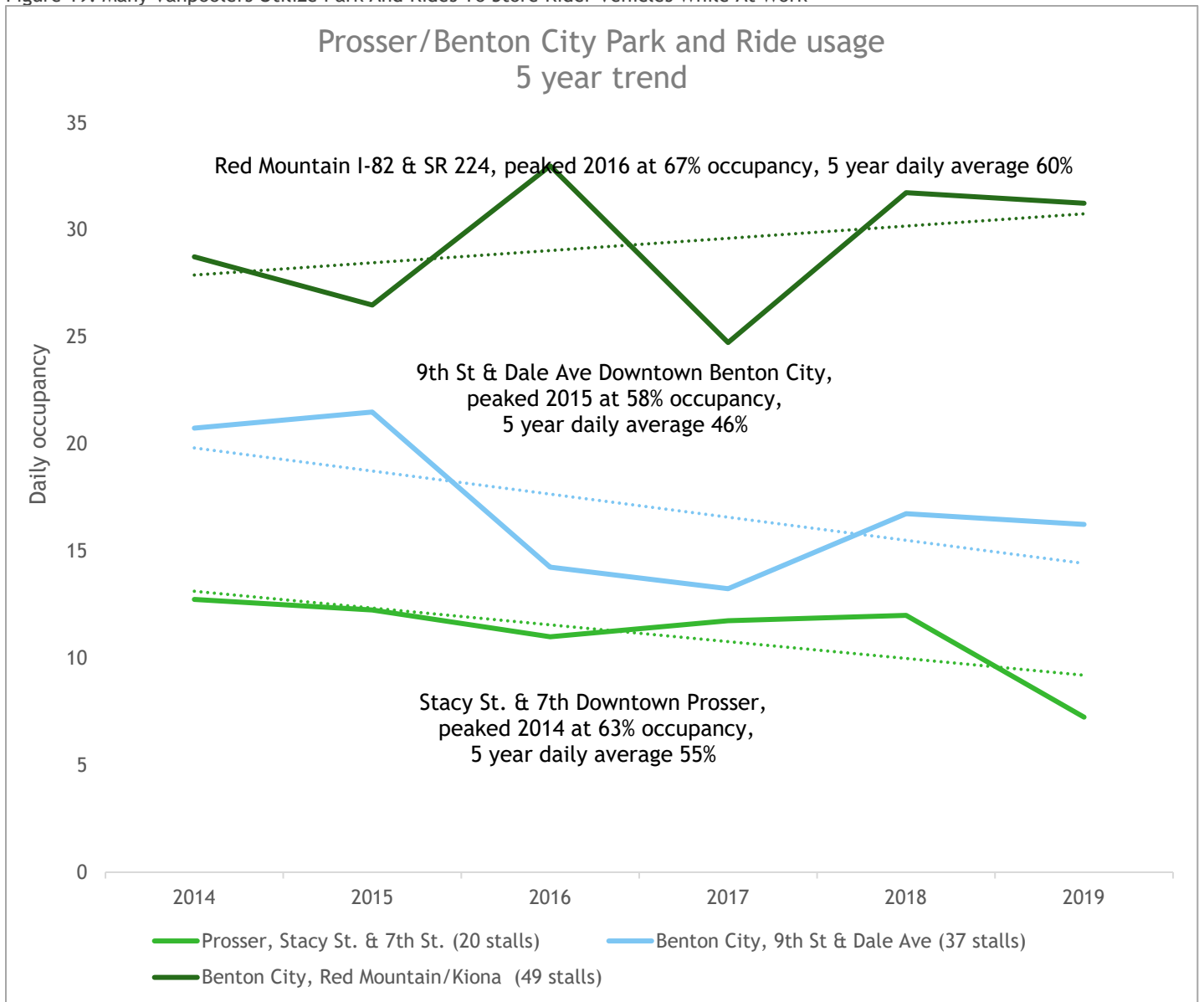


Per the approved 2023 Annual Service Plan roll-out, the GDR transition to BFT CONNECT may come as soon as 2024. This timetable allows General Demand to be slowly weaned over the course of several years.

Vanpool Activity In Benton City

BFT provides vanpool for any group of users whose trips start or end within the PTBA. This is the only form of Public Transportation that BFT routinely offers to residents outside the PTBA. There is still plenty of capacity at the area Park and Rides to accommodate an increase in Vanpool (Fig. 19).

Figure 19: Many Vanpoolers Utilize Park And Rides To Store Rider Vehicles While At Work



The agricultural industry is prevalent in the Benton City and Prosser area. While some of the bigger agriculture and viticulture employers were previous vanpool supporters, none are currently active. At a high point, wineries, USDA, and farms made up 77% of vanpools operating in and around the Benton City and Prosser area. This would include 17 out of the active 22 vans. Four Vanpool vans are still actively carrying Benton City commuters to the Hanford-VIT Plant (Four vans, carrying a total of 25 Benton City residents), average monthly cost for the trip Hanford commute is \$248 per person. Many employers are reimbursing employees for their commute cost. There may still be Benton City residents commuting to Umatilla who are picking up other group members along the way.

FINANCIAL BASELINE

The table below (Table 5) was generated using the most recent September year-to-date 2022 systemwide boardings to compare against the specific modes that serve the ‘Prosser Area’. The fully loaded cost for “Prosser Area” persons with disabilities (ADA) and General Demand (GDR) were established by interpolating the known 2022 boardings to date and used these to establish rates and proportional split costs between Tri-Cities ADA/GDR and “Prosser Area” ADA/GDR.

Table 5: Compare Cost Of Ride, Hour, Mile - “Prosser Area” Services

2022 thru present (9/30/22)	Fixed route	TC.ADA	TC.GDR	Pros ADA	Pros GDR	Vanpool	Arc	CONNECT
Cost for Farebox Recovery	\$24,142,215	\$11,192,662	\$2,798,166	\$151,063	\$453,188	\$1,910,426	\$1,121,142	\$1,275,000
Boarding	1,584,750	140,625	46,875	3,900	15,600	255,000	58,500	23,250
Cost per Boarding	\$15.23	\$79.59	\$59.69	\$38.73	\$29.05	\$7.49	\$19.16	\$54.84

Note: “Pros” includes both Benton City plus City of Prosser. Tri-Cities GDR is active in Finley and some of Pasco’s outskirts.

Major redesign of the Express Route 170, proposed Benton City circulator, and testing of BFT CONNECT in Benton City and Prosser would make forecasting future boardings highly unreliable, especially from data that has already been interpreted. In 2023, BFT will institute a new accounting, budgeting, and forecasting system that agglomerates all trips dispatched to Dial-a-Ride drivers from the Tri-Cities.

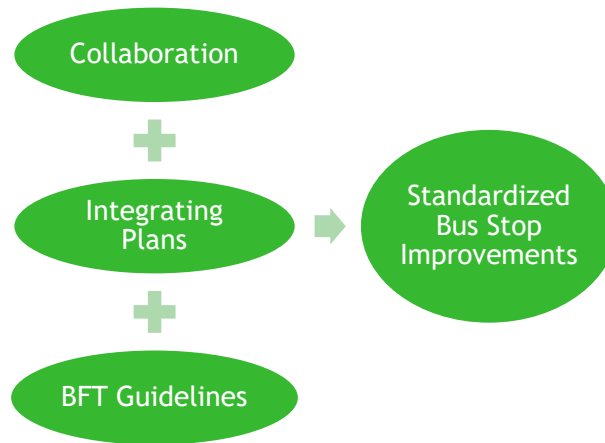
PRELIMINARY RECOMMENDATIONS AND NEXT STEPS

Based on the survey findings, the need for improved mobility options in the rural community is eminent. The need is prevalent for three groups of citizens: the aging rural population, residents living in new housing areas underserved by transit, and residents with disadvantages ranging from disabilities to economic challenges.

To address demographic and economic trends, the Benton City Transit Improvement Plan is making the following recommendations to provide options for an array of riders. Most of these recommendations were discussed and supported by the Steering Team during the Community Engagement phase of the study. The interdependency of the project elements shown below require a rolling implementation plan, phasing, and interim steps to launch the program as early as feasible. While cash flow budgets for Capital Improvements have been generated, funding approval is always at the discretion of decision makers on an annual basis.

Priority Bus Stop Amenities Improvements

BFT has launched a \$4.4 million campaign to modernize the transit roadside infrastructure to provide convenient, comfortable, and accessible bus stops. BFT's scope and available budget do not include providing the functional path of travel for extended distances along public rights-of-way. The Benton City Public Works Director is well-aware, that all capital improvement projects and upgrades must incorporate the latest ADA requirements.



- BFT will collaborate with the Benton City Public Works Departments as bus stop locations are prioritized for improvement.
- BFT benefits when the cities integrate a bus stop pad designs into an ongoing roadway or sidewalk improvement projects.
- BFT can reimburse the municipality for any extra concrete or associated labor under an interlocal agreement.
- BFT will continue to refurbish the older blue shelters with the new aluminum grey two tone powder coat and utilize these shelters at key stops in Benton City.
- BFT amenity improvements can be added to the jurisdiction's ADA transition plan achievements.

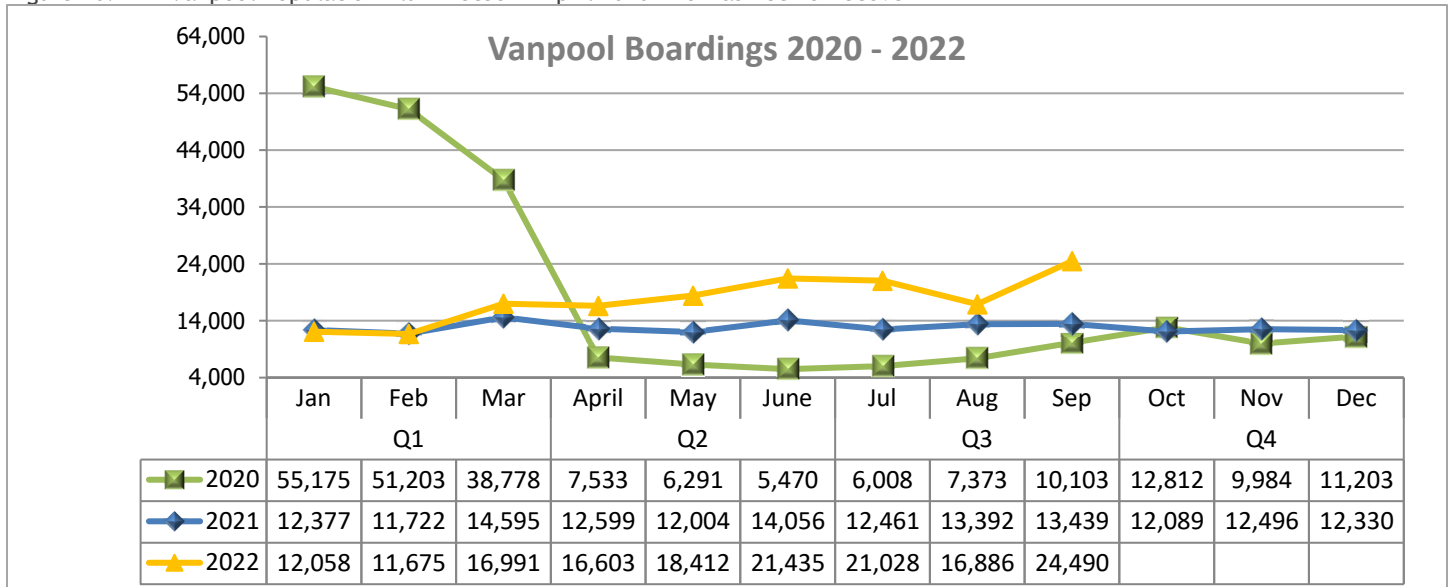


Timeline: The existing bus stops in Benton City will be re-evaluated by the BFT amenities team. Field checks will identify any issues associated with ROW, slopes, path of travel continuity and barriers to travel, thereafter the stops will be prioritized by “readiness” for construction. Bus stops designs will be contingent on the routing which is still in the preliminary stages of planning. The fulfillment and analysis of the bus stop improvement timeline will be based on the start date of future transit hubs and routing decisions.

Revitalizing Vanpool

To respond to the devastating loss of market due to COVID (Fig. 20), Washington State vanpool legislation has decreased the number of riders needed to qualify as a vanpool group from the previous five members to three members to allow more potential and flexibility for the formation of vanpools.

Figure 20: BFT Vanpool Population Plummeted In April 2020 And Has Yet To Recover



The BFT Vanpool team has been reduced to just a few employees who are still working hard on a marketing strategy to re-establish this unique share ride transportation option. Fortunately, BFT has been awarded a WA State Ecology Commute Trip Reduction/Climate Change Grant to incentivize all forms of trip reduction, including Vanpool. BFT will seek out new and former participants to expand vanpool usage in the area. BFT has also prepared a new survey to re-evaluate the Hanford Reservation commute market, particularly targeting the ramp-up of employment at the VIT Plant. Agribusiness is also a target for Vanpool (Table 6).

Table 6: Targets For A Future Vanpool Marketing Campaign

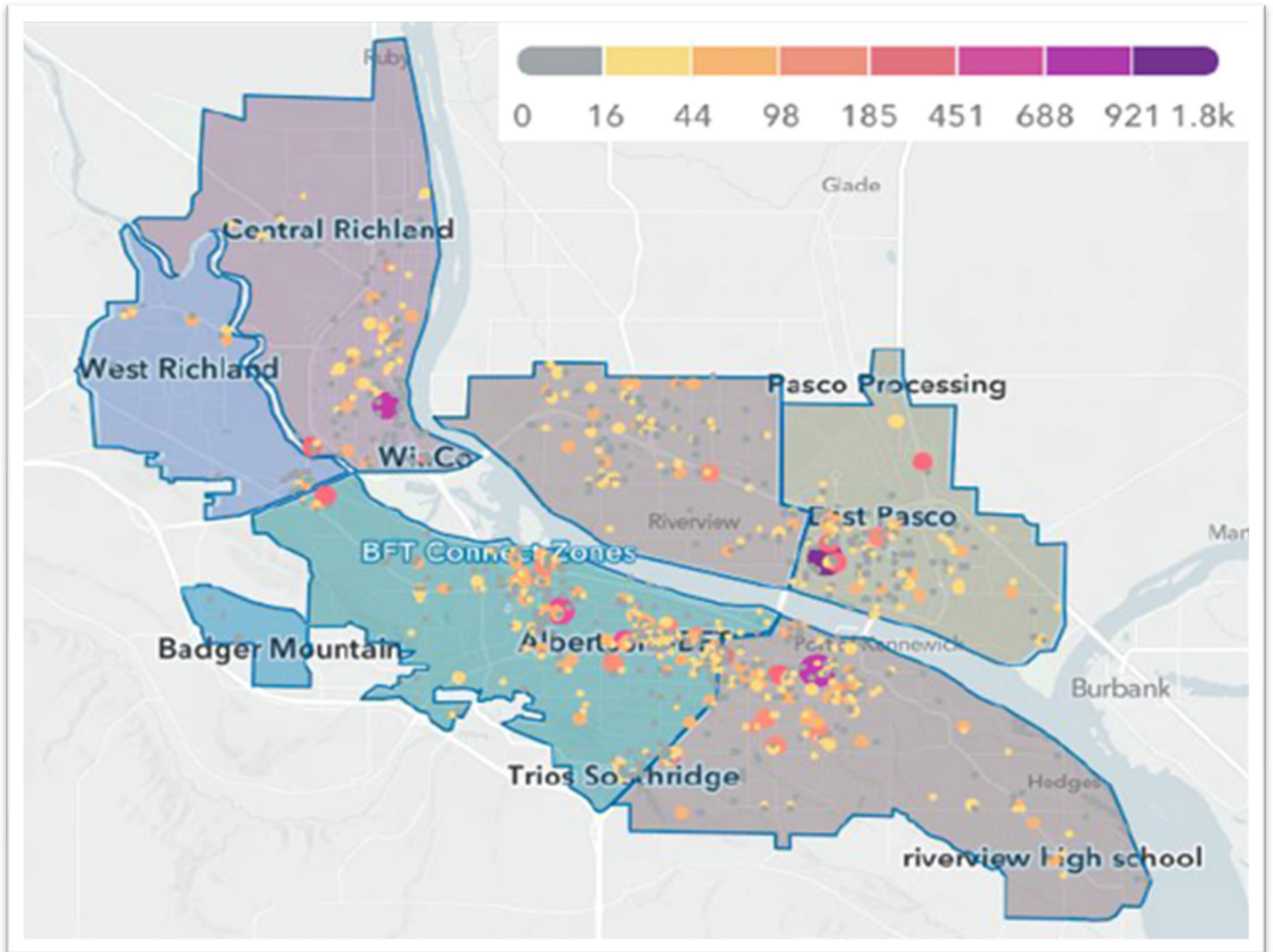
Median Commute Range	Job Site Address	Product	employees	miles from Sr221P&R	notes
Columbia Crest	178810 WA-221, Paterson	Wine	200	24.5	part of Ste. Michelle
Lamb Weston	1867107 S Watts Rd, Paterson	Veg processing	475	27.9	
Ste. Michelle Wine	74738 WA-14, Paterson	Wine	700	30.5	Crest + Canoe sites
Yakima Valley Farm Work Clinic	510 W 1st Ave, Toppenish	Farm support	n/a	32.5	Current from Tri-Cities
Washington Beef	201 Elmwood Rd, Toppenish	Meat processing	n/a	32.9	Currently no BFT vans
Bolthouse Farms	10 Sonora Rd, Prosser	Veg processing	120	34.9	
Canoe Ridge Vineyards	239653 Canoe Ridge Rd.	Wine	200	36.2	Part of Ste. Michelle
Wyckoff Farms	168688 WA-221, Paterson		110	30.0	
		Total =	1,805	31.5	= Average

Timeline: The marketing of Vanpool is an actionable 2023 initiative, which could be followed on by formulation of Vanpool groups and monitoring of carbon footprint reductions over the five-year life of the Benton City Transportation improvement program.

Expand BFT CONNECT Services To Benton City

BFT’s CONNECT on-demand first-mile/last-mile solution has been in place in the Tri-Cities since Spring 2020. The service offers to pickup and drop-off riders at identified Points of Interest (POI), such as a bus stop, medical facility, or essential retail destination. The most intense activity occurs around transit hubs and popular shopping centers within the Tri-Cities (Fig. 21). However, activity further from the orange and purple clusters clearly demonstrates the service is meeting the intended goal of providing public transportation to the fringe of the PTBA where fixed route service is not an effective solution. Benton City and Prosser are both being *considered* as expansion zones to replace General Demand service and thereby further standardize Prosser and Benton City within the proven Tri-Cities services.

Figure 21: Plot Map Of Activity Of The Six Current BFT CONNECT Zones - Between January-March 2022

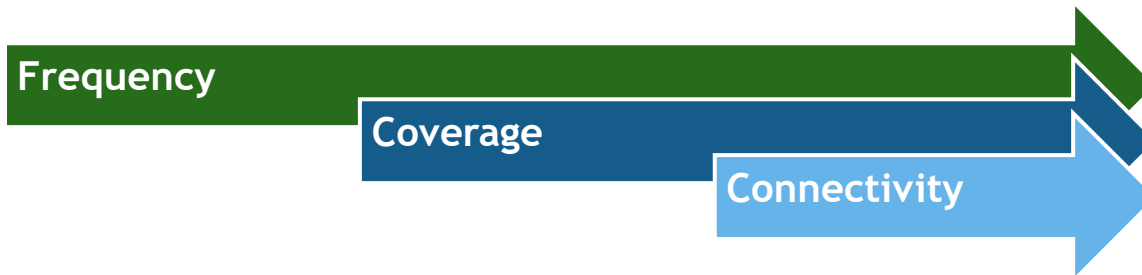


BFT would like to *investigate* establishing smaller zones as part of the contract renewal in February of 2023, including *exploring* zones to serve Benton City and Prosser. Expanding CONNECT service within Benton City and Prosser has the potential to enhance fixed-route transit ridership and connectivity between modes.

Timeline: BFT CONNECT restructuring will be discussed at the preliminary 2024 Annual Service Plan meetings in June 2023. *If* budget and resources are sufficient, the BFT CONNECT zone for Benton City and Prosser will be included in the 2024 Annual Service Plan: An actionable 2024 initiative.

Big Changes Proposed For The Route 170

Discussions around existing BFT Fixed Route Service focused on short-term improvements to existing Route 170, as well as the need for additional service to meet changing demographic and development patterns. Needs identified in the Community Engagement survey suggested that Route 170 lacks direct access to leisure and essential destinations, buses don't come often enough (not enough frequency), and access to existing and future bus stops needs to be improved. The Route 170 will always remain a vital link between Prosser and Benton City, as well as a primary transportation link to the Tri-Cities for some Benton City residents who live close to, or can easily transfer to, the rerouted Route 170. Therefore, the following Express Route 170 recommendations remain important to residents of Benton City. The detailed schedules and roll-out of the Express Route 170 changes must be incorporated into the Annual Service Plan process to ensure budgets, equipment, and manpower are available on the precise date of implementation. The Marketing Department also requires adequate time to inform the public.



Frequency

EXPRESS Route 170 reconfigures route alignment and schedule to improve connectivity between Prosser and Tri-Cities by terminating at the new Queensgate Transit Hub (Tulip Lane Park-and-Ride).

- Additional frequencies at peak times or moving to a fixed hourly service frequency.
- Add Sunday Service.
- Evaluate Kennedy or Keene Road to directly serve the Queensgate shopping area in route to the new Queensgate Transit Center.
- Continue to adopt BFT Tri-Cities service standards in Prosser and Benton City improvements.
- This proposal eliminates the loop that Route 170 currently makes through Benton City.

Coverage

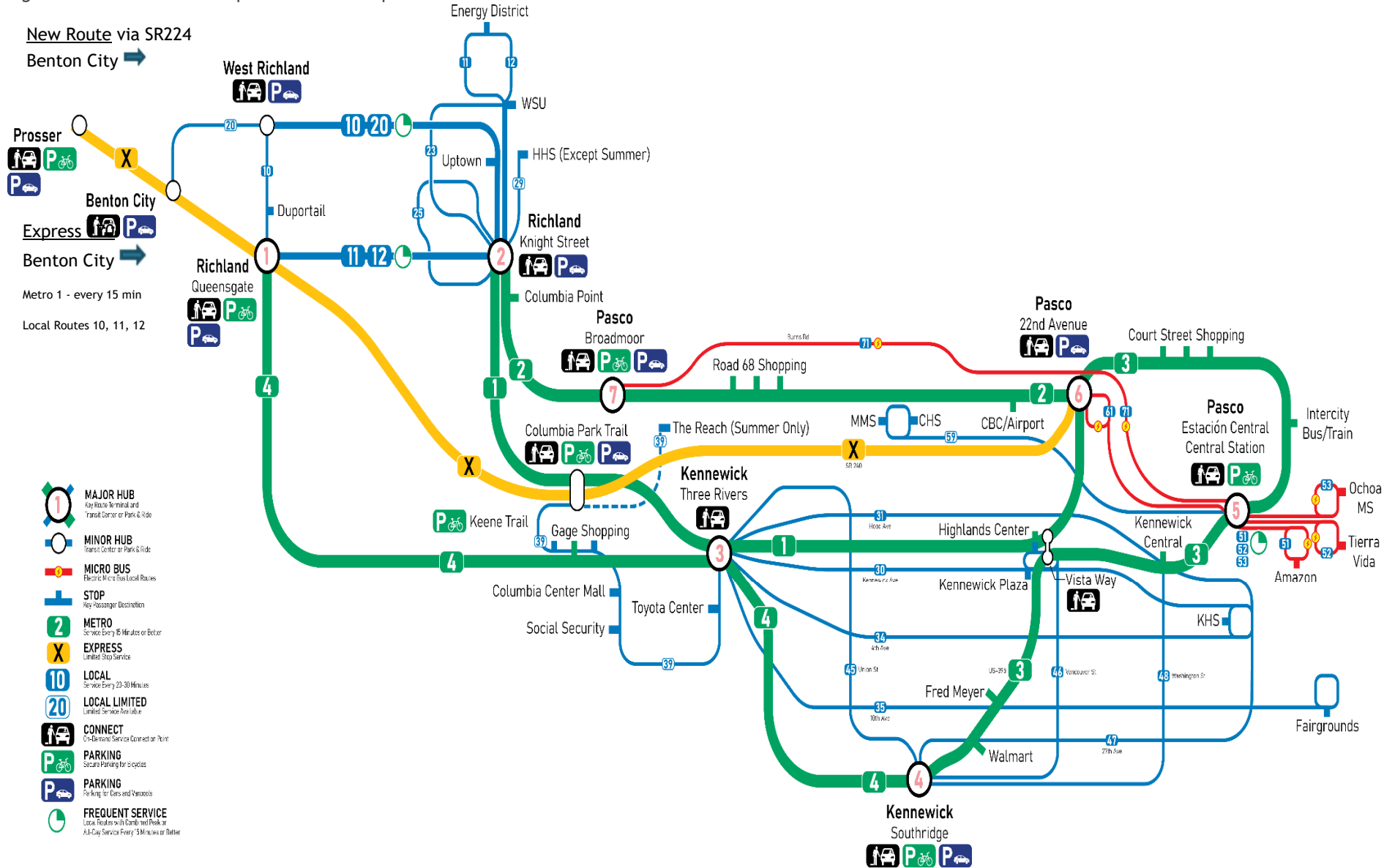
Expand Route 170 Coverage further along Wine Country Road to provide Benton City residents access to:

- New commercial services (i.e., job sites) associated with new residential developments
- The Harvest Food grocery store
- The new Memorial Hospital, which is still on track to open in late 2024.
- Reassess the limited number of fixed route bus stops in Prosser to improve direct access to leisure and essential destinations frequented by Benton City residents.

Timeline: The Express Route 170 to include an extension to the Harvest Food grocery store will be discussed at the preliminary 2024 Annual Service Plan meetings in June 2023; an actionable 2024 initiative. Extension to the new Memorial Hospital has potential to be an actionable 2025 initiative.

Figure 22: BFT Service Concept To Connect People To Destinations Across The Public Transit Benefit Area

- **New Route** via SR224
- **Benton City** →



Benton City Circulator

A Benton City circulator will be used to serve a ring of the highest frequented Route 170 bus stops and possibly a few General Demand designated pickup points in Benton City to connect riders to the Express Route 170 at



a hub located near the interchange of I-82 and SR 224. This circulator will be on a flexible schedule so that it can go “off-route” (deviated fixed route) to collect ADA eligible clients at their doorstep, while still always arriving at a safe and convenient location to transfer riders from the circulator to the Express Route 170 as it moves to-and-from Queensgate.

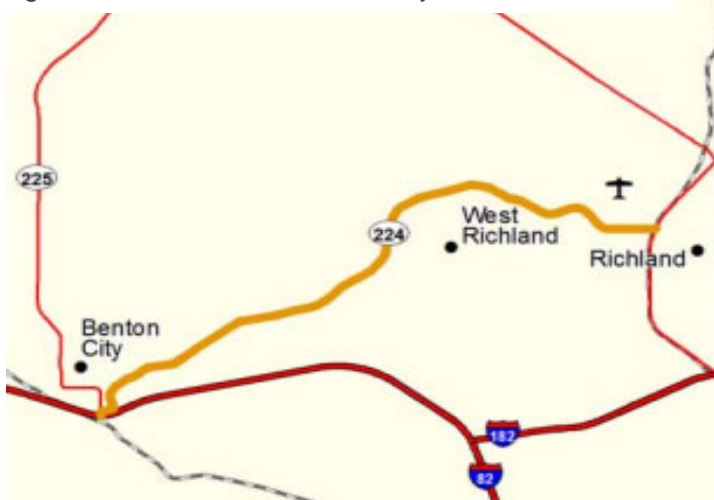
Eventually the Benton City Transit Hub would serve as a central gathering point for transfers between the circulator, Express Route 170, and the new route service traveling from West Richland on the SR224.

Timeline: The circulator would be discussed as part of the Express Route 170 discussion at the preliminary 2024 Annual Service Plan meetings in June 2023; as an actionable 2024 initiative and would relocate to a permanent location with the completion of the Transit Hub.

New BFT Transit Service Along SR224

This short-range (5-year) Benton City Transit Improvement Plan envisions a new bus line that operates on Van Giesen/SR 224 rather than the limited access Interstate 82 to connect Benton City directly to West Richland. The West Richland origin and routing of this service is still “to-be-decided” but Benton City is to be the terminus. The timing of this initiative will be tied to roadway work proposed in the WSDOT corridor study for a 10-mile section along SR 224 between Interstate 82 in Benton City to the SR 240 junction in Richland: passing

Figure 23: WSDOT SR224 Corridor Study from SR240 to SR225



through West Richland along the way (Fig. 23). The highway begins as a rural collector before changing to an urban collector and then an urban arterial. The impetus for the study was West Richland’s rapid western residential neighborhood expansion bringing with it associated commercial uses, plus extension of the fast growing high-value wine industries, and major investments and interest in the Tri-Cities Raceway complex. The corridor primarily serves commuters while accommodating some freight and tourist travel. There are also several parks and a school in the corridor. Cyclist and pedestrian traffic are present on the corridor. Table 7 shown below lists the three park-and-ride lots located along the corridor.

Table 7: Park And Ride Lots Located Along The SR224 Corridor

Name	Address	City	State	Zip
Red Mountain Park & Ride	I-82 & SR 224	Benton City	WA	99320
Van Giesen Park & Ride	Van Giesen St & Terminal Dr	Richland	WA	99354
West Richland Transit Center	Van Giesen St & Bombing Range Rd	West Richland	WA	99353

The City of West Richland recently took over the design phase of the project and invited BFT to participate in several workshops to ensure the placement of bus pull-outs and the bus stops match the anticipated land use. BFT planners reinforced the agency’s interest in running service along the corridor as part of the Benton City Transit Improvement Plan.

Timeline: The new SR224 fixed route planning would be discussed during the preliminary 2025 Annual Service Plan meetings in June 2024; as an actionable 2025 initiative.

Benton City Transit Hub

All approved fixed route service changes will have bearing on the siting of the future Benton City Transit Hub. Prosser and Benton City Transit Hubs were included in the 2022-2027 Capital Improvement Program that was approved by the BFT Board in July 2021, with each project having an estimated \$3.5 million budget. These projects will be mostly funded through the new state transportation legislative packet called “Move Ahead Washington”. Any additional funding will come from a local match, which is sourced from sales tax collection within BFT’s PTBA. After securing the funding commitment, the next step is to include the Transit Hub in the State Transportation Improvement Program so that funds can be drawn down for planning, design, land acquisition, and construction.

Timeline: Planning is an actionable 2024 initiative with design and land acquisition as an actionable 2025 initiative, and construction as an actionable 2026 initiative.

BFT IS LISTENING

In summary the Benton City transit improvement program includes:

- Systematic upgrade of existing bus stops to attain ADA compliance (within the rural context).
- Install amenities, i.e., shelters, benches, garbage cans, and new signs on the improved bus stop pads.
- Reinvigorate the Vanpool and Share Ride options for the residents and businesses in Benton City.
- Continued campaign to engage Benton City when developing new Tri-Cities policy, i.e., Fare Study.
- Test the BFT on-demand CONNECT service capacity to replace General Demand Service (24-hour advance notice).
- Continued high-quality Dial-a-Ride Service for ADA-eligible riders.
- Benton City circulator (deviated fixed route) to collect ADA eligible clients at their doorstep, while still providing timed transfer to Express Route 170 for General Demand riders.
- Independent transit line that runs on SR 224 instead of non-stop on the highway between West Richland and Benton City.
- Work with the Benton City officials to locate and construct the new Transit Hub.

Figure 24: Marketing Campaign



Appendix

^A the "Bus Stop Readiness" groups rely on how "ready" the stop is for amenities (e.g. will design fit in ROW, what is the existing infrastructure around the stop, what are the city plans for pedestrian improvement, etc.). The amenity assignment is based on a score that is calculated by bus frequency and boardings. Alighting's (offs) are not considered in the scoring.

^B i First-mile/Last-mile On Demand Service - CONNECT is BFT's first-mile/last-mile on-demand service that was introduced in April 2020. Service initially rolled out in two zones during limited hours to cover minor fixed route service reductions in Pasco due to COVID-19 pandemic labor shortages. During the pandemic, CONNECT introduced a feature to add designated pickup/drop-off "points of interest" (often referred to as "hotspots" by riders) that could be accessed from anywhere in a zone. Added essential pickup/drop-off points included grocery stores, pharmacies, and medical centers. BFT later added walk-up testing and vaccination sites as those began operating (transit was not allowed to serve drive-through mass testing and vaccination sites). These added stop locations filled in gaps that would have been difficult to meet with fixed route bus service. In the third quarter of 2021, BFT began reducing these added pandemic-specific activities and expanded CONNECT service to the full six-zone- system (Figure 23 on page 22) with the full-service hours that had been planned prior to the pandemic. CONNECT allows customers to book a ride in real-time (on-demand) by mobile phone app or by telephone between designated bus stops and transit centers and any other location within that zone. Both the app and the call center offer English and Spanish options. CONNECT is operated as a contracted service with ten regular five-passenger vans and two ADA accessible vans. BFT is working with its contractor, Via, to allow passengers to book rides with a bicycle to increase utilization

Short Range Transit Improvement Plan

Prosser 2023 - 2028



PLANNING AND SERVICE DEVELOPMENT
BEN FRANKLIN **TRANSIT**

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THE COMMUNITY ENGAGEMENT PROCESS AS A GUIDE FOR THE PLAN

The ideas discussed in the engagement phase of the Benton City/Prosser Transit Improvement Project have been vetted for incorporation into the study phase of the individual cities transit improvement plan. Several of the service gaps identified by the Steering Team have been forwarded for incorporation into the WSDOT 2022 Regional Coordinated Public Transportation/Human Service Transportation Plan (i.e., serving people who live just outside the BFT Public Transportation Benefit Area). This is reiterated as graphic representations in the plan phase.

Comments from steering committee members and survey respondents indicated that frequency, the span of service, and directness were significant challenges for utilizing existing fixed-route service.

The Human Service Transportation Plan (HSTP) encourages optimal coordination between all forms of transportation services. Based on their community engagement participation, the City of Prosser Steering Team members now have a common grasp of the typical daily travel within the localized area and an appreciation of the physical and financial constraints that need to be considered when developing a new public transportation plan. The community engagement process fully prepared the Steering Team members to guide the planning stage of the Transit Improvement Program. These community representatives fully understand the broader Ben Franklin Transit (BFT) operation, vision, and family of services.

RESPECT FOR THE “RURAL” CHARACTER OF THE STUDY AREA

Rural is defined largely by proximity to the nearest major metropolitan area, historic or current economic drivers, and population characteristics. It is apparent that Benton City is essentially a rural suburban satellite influenced by rapid urbanization at the confluence of West Kennewick, North Richland (Horn Rapids), and West Richland. The transit service model that will best serve Benton City will be to extend the urban services directly from these adjacent urban areas, with the same level of service and standards as the rest of the Tri-Cities. Conversely, the City of Prosser firmly embraces the self-sufficient small-town atmosphere designed to attract agritourism and support its rural surroundings. The transit service model that best serves “rural” areas are those that provide multiple layers of transportation services.

BFT’s analysis concluded that the transit solutions for both communities need to be fully separated to properly build unique plans for each community. As such, Route 170 needs to run as an express service that offers a one-hour frequency from Prosser. To complete such a trip in one hour, Express Route 170 will need to start at the new Queensgate Transit Hub. This route will expedite service to Prosser rather than travel all the way into Knight Street Transit Center in Downtown Richland. The Route 170 will need to cut out the existing loop that currently services Benton City. Benton City will need a circulator that connects to the Express Route 170 to Prosser until a separate transit service can be established out of West Richland. The Steering Team that helped formulate the Benton City Transit Improvement Plan suggested traveling along State Route 224. The Prosser Express Route 170 will still have a timed transfer point in the vicinity of the future Benton City Transit Hub. BFT is aiming to locate the hub near the I-82 interchange.

PROSSER EXISTING CONDITIONS REPORT

The City Of Prosser Comprehensive Plan (2018)

BFT analyzed the most recent City of Prosser Comprehensive Plan to gauge the jurisdiction’s support for transit and mobility in general. An entire section emphasizes the importance of public transit. The Comprehensive Plan states that it is essential to locate new residential development so that residents will have access to walk and cycle to public transit. The city leaders encourage the development of a public transit system and regional transportation strategies. This approach addresses the special needs of the transportation disadvantages and desire to increase mobility options and access for all. They seek to offer a public transportation system that conveniently serves residents and workers within Prosser and offers easy connections to regional destinations. The city will work with transit providers to maintain and expand frequent and reliable transit service in Prosser. The process will include identifying, dedicating, and preserving necessary right-of-way (ROW) for transit facilities including bump-outs, bus stops, turn lanes, etc. It will also support community needs while working cooperatively with public transportation agencies. Through this partnership, access management agreements will be developed to include transit routes within the city. To promote movability and active transportation, the city will designate safe walkway and bikeway routes from residential areas to schools, parks, transit, and other activity centers.

Growth And Annexation In Prosser

Over the last ten years Prosser has experienced expansive growth to the west. Between 2016 through 2021, there have been 142 multi-family housing units constructed. The rate of multi-family construction has outpaced that of single-family units, increasing 36 percent over the same period. Additionally, annexation of land (Fig. 2) in the northwest corner of Prosser has attracted a growing wine village and associated accommodations, restaurants, and services. Several tract housing projects are also in the pipeline: Mustang Estates (154 lots), North River Road (50 lots); Arabella West (154 lots). Another community partner pushing outward expansion is the new \$100 million hospital complex being planned (Fig. 1) for the northwest corner of Prosser. BFT is already in discussions with the project managers to ensure public transportation options will be available upon completion in late 2024.



Figure 1: Prosser Memorial Hospital Complex Gets Planning Approvals

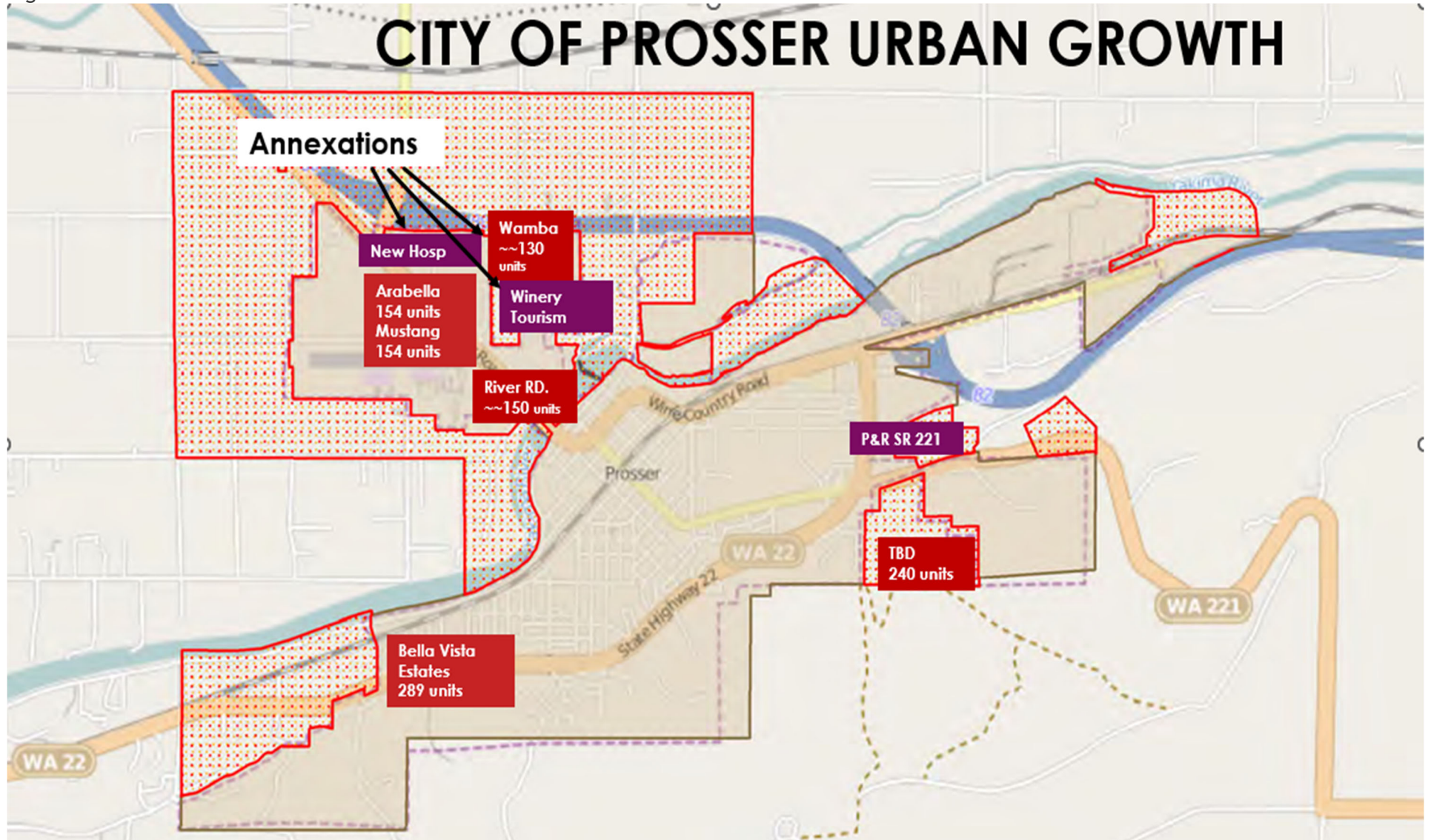
Table 1: 2016-2021 - Trends In Permit Valuations

Year	Permits	Valuation	Fees
2016	267	\$23,586,259	\$212,464
2017	243	\$11,585,521	\$142,526
2018	294	\$15,272,952	\$247,648
2019	228	\$50,438,863	\$315,737
2020	284	\$35,355,347	\$271,106
2021	265	\$27,021,149	\$284,682

Overall, 1,581 permits were issued in the five year span (2016-2021). Table 1 includes \$163 Million in improvements added to the tax base by builders and developers.

Annexations are occurring in all corners of the city, which brings public utilities and zoning for higher density and commercial development. Compact as opposed to sprawling development is more compatible for delivering efficient mass transportation services.

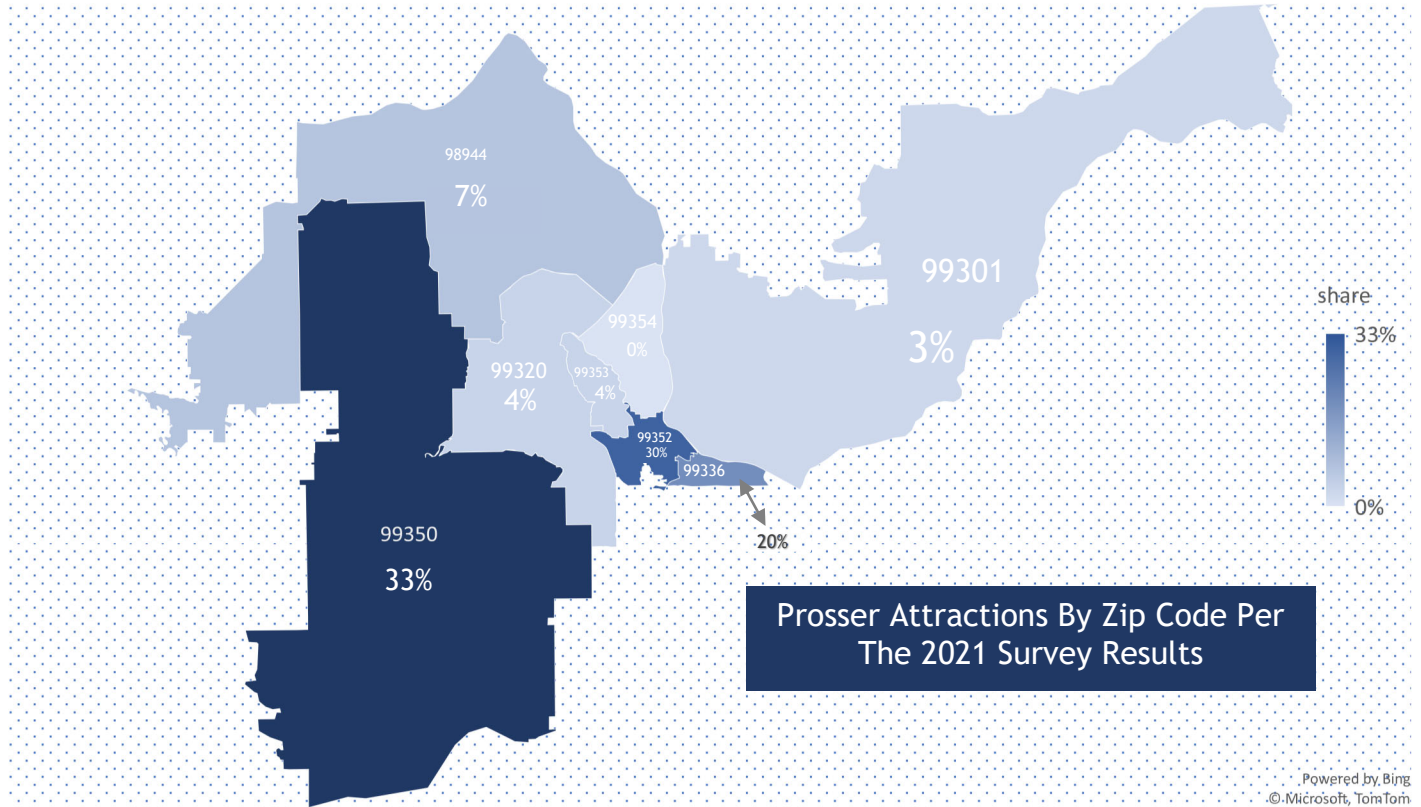
Figure 2: Prosser's Recent Annexation Pattern



Understanding Prosser Travel Demand

A survey was designed to understand where and how the people of Prosser travel for essential and leisure services. This 2021 survey was specifically designed to gather “non-transit riders” opinions and gain insight into the service improvements that are needed to get people out of the single occupancy travel mode. This understanding can provide a more environmentally friendly mode of transportation. The online survey, hosted on the BFT website and promoted through direct mailings produced 219 responses between September to December of 2021. These responses recorded 889 instances where a specific mode choice was selected to make a work, school, essential and leisure trip to and from the Benton City and Prosser area, of which 517 trips were associated with Prosser Zip Code 99350 and 372 were associated with Benton City Zip Codes 99320.

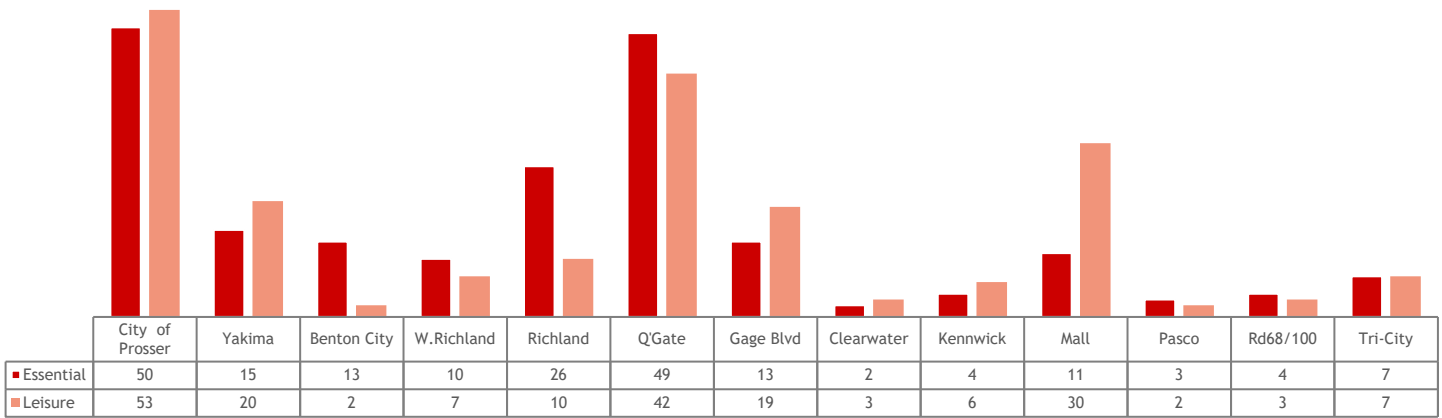
Figure 3: BFT Survey Records Of 517 Trips Made To And From Prosser Zip Code 99350



The findings of the survey support the recommendations that are being put forth in the Prosser Transit Improvement Plan. By using the respondent’s locational preferences for their preferred shopping for essential services as opposed to leisure, we were able to conclude that Prosser is relatively self-sufficient. The community retains one third (33%) of all work, school, essential and leisure travel (West Prosser attracts 38% of essential commerce and 30% of the leisure market - the remaining trips go to Downtown businesses and services). The outflow of trips to other Zip Codes (Fig. 3) was widely spread across the region i.e., eight nearby communities and seven other commercial corridors. Queensgate captures the bulk of the outflow - attracting 30% of all commercial trip-making from Prosser. The travel pattern also highlights shopping around Columbia Center Mall, which attracted another 13% of the commercial trips (Fig. 4). The “Mall Area” attracted leisure trips at twice the rate of essential service trips. These observations support the proposal to use the new Queensgate Transit Hub as the terminus for a future Express Route 170. The Queensgate Transit Hub will be well served by up to four connecting bus routes and BFT CONNECTⁱ to provide the “last-mile” from the Queensgate Transit Hub to the nearby shops on the far side of highway I-182.

Figure 4: Measuring The Outflow Of Essential Service And Leisure Trips From Prosser

Essential & Leisure Destinations
based on Prosser Responses, Fall 2021

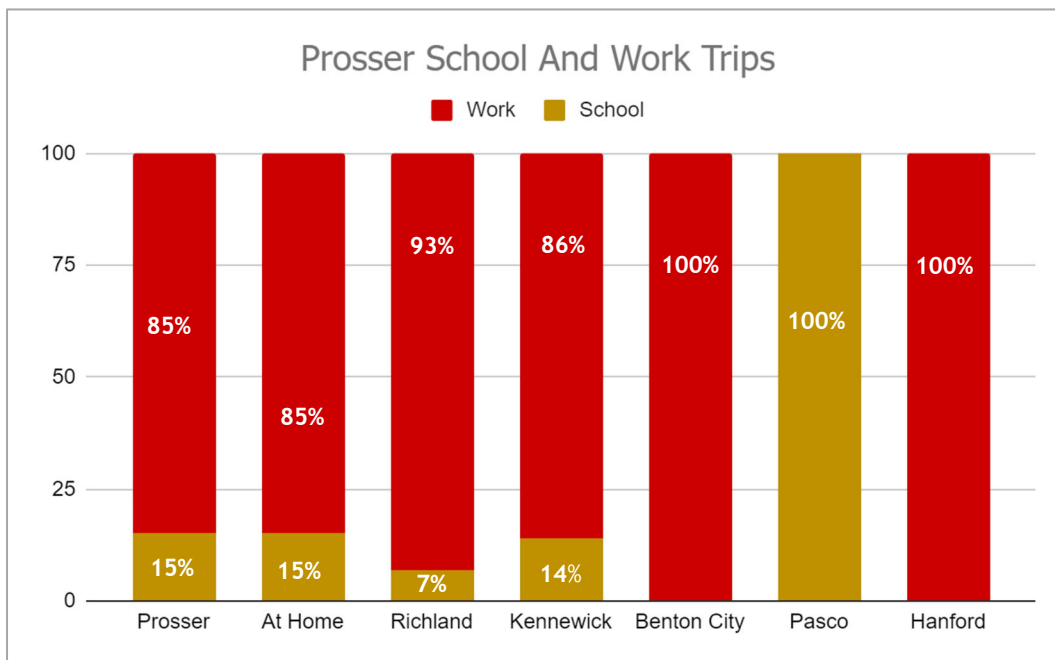


Commute Travel Patterns (Home-Based Trips To Work And School)

Examining the travel patterns from daily home to work and school adds to the understanding trips that make up the peak hour traffic flow. The pattern of the Prosser trips once again highlights the self-sufficiency of that community. Of the responses a full 72% of the work/school trips start and end in Prosser.

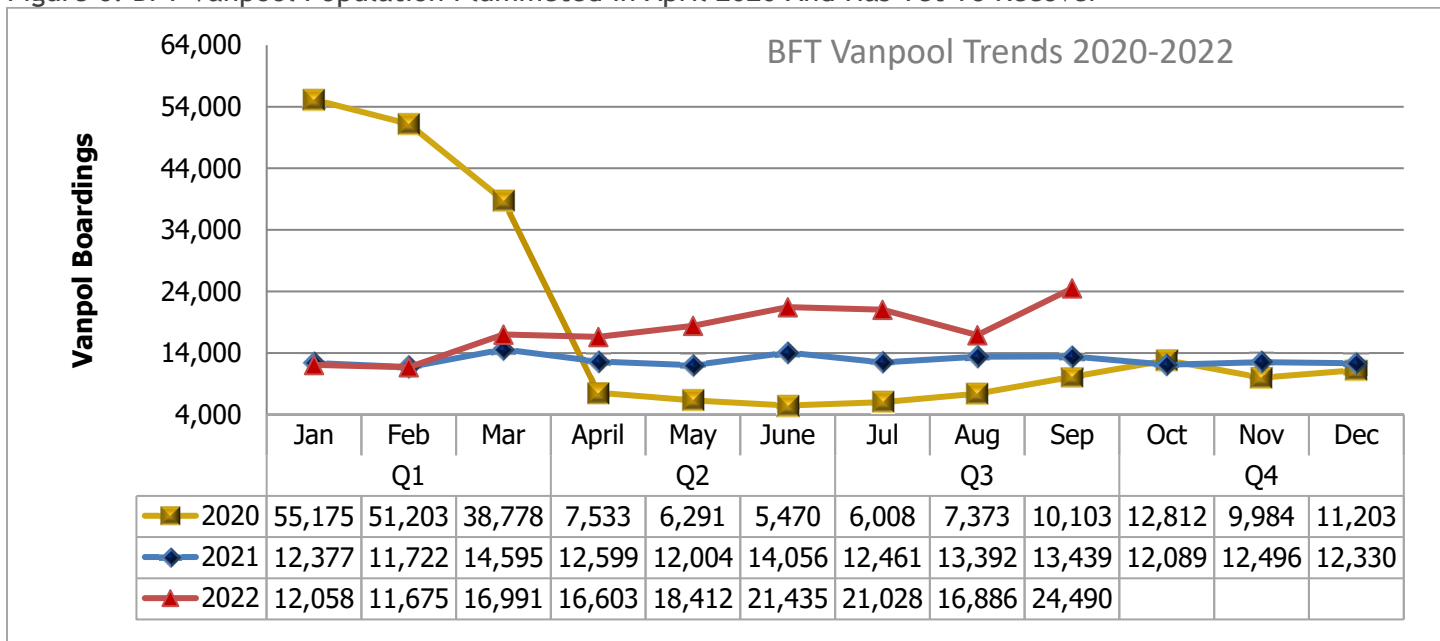
Commutes to Richland (16%) and Kennewick (7%) also produce daily peak trip pattern as they leave Prosser at similar times to reach their destinations (Fig. 5).

Figure 5: The City Of Prosser Provides Short Commutes To Work And School Locations



The few daily trips made to Hanford Area in late 2021 are indicative of workforce stay-at-home mandates enacted on the Hanford Reservation. COVID-19 had a devastating impact on the demand for vanpooling across the entire BFT service area (Fig. 6).

Figure 6: BFT Vanpool Population Plummeted In April 2020 And Has Yet To Recover

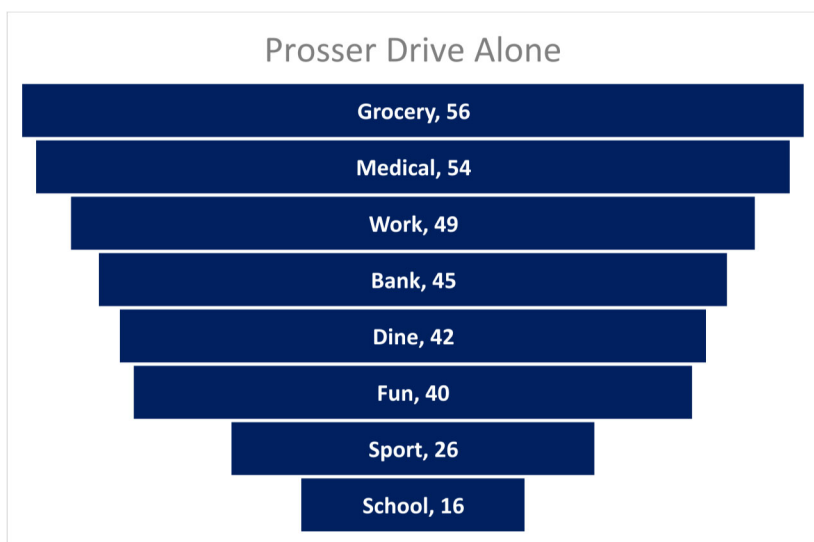


Alternative Transportation Modes

The drive alone graph (Fig. 7) demonstrates the prevalence of single-occupancy travel for all trip-making including work, school, essential, and leisure destinations as reported in the BFT survey conducted in Fall of 2021.

The lone driver in a single occupancy vehicle constitutes 63% of Prosser travel reported in the survey.

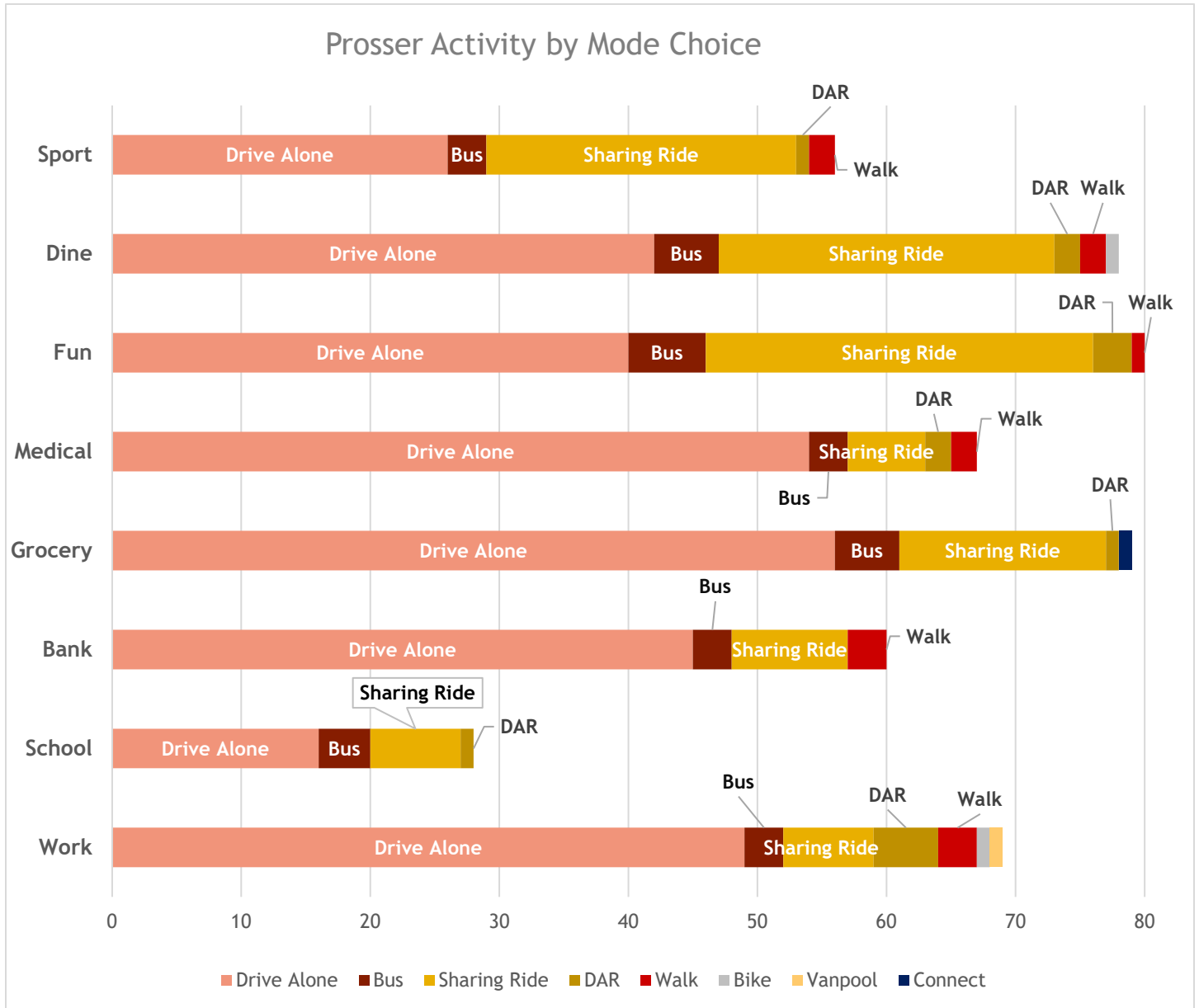
Figure 7: Easy Auto Access To Essential Services Reinforces Driving Alone



Roughly 100 Prosser survey responses reported multiple trips on the question of how they got to their destinations, which matched 328 drive alone trips to the various activities. Unsurprisingly the convenience of parking, drop-off, and door-to-door access at food markets and medical services buildings (usually setback far from the curbside bus stops) incentivizes and perpetuates the drive-alone tendencies.

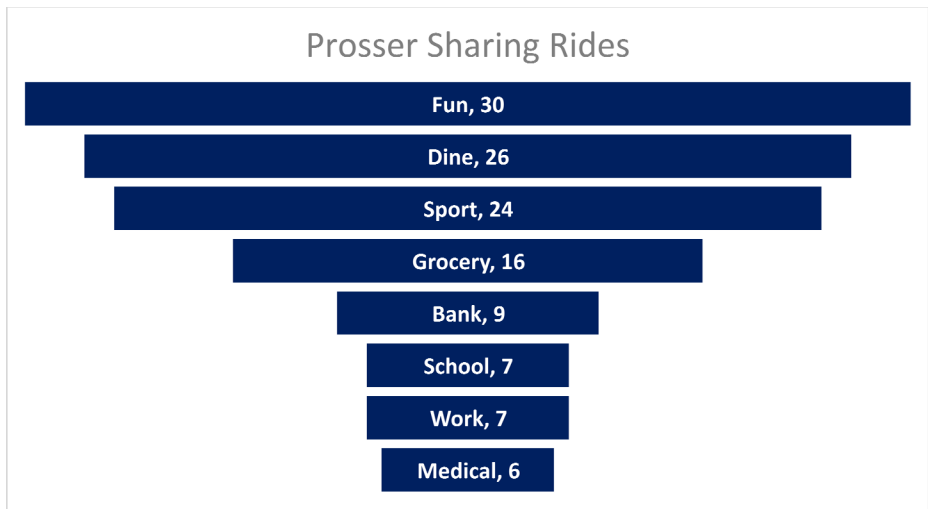
Drive alone dominates all the travel activities investigated in the survey, especially grocery trips, medical trips, and work trips (Fig. 8). While work remains a single occupancy home-to-work-to-home daily trip phenomenon, the growing work from home behavior had a huge impact on vehicle trip reduction.

Figure 8: Travel Method To Services And Leisure In Prosser: Survey Results Of Spring 2021



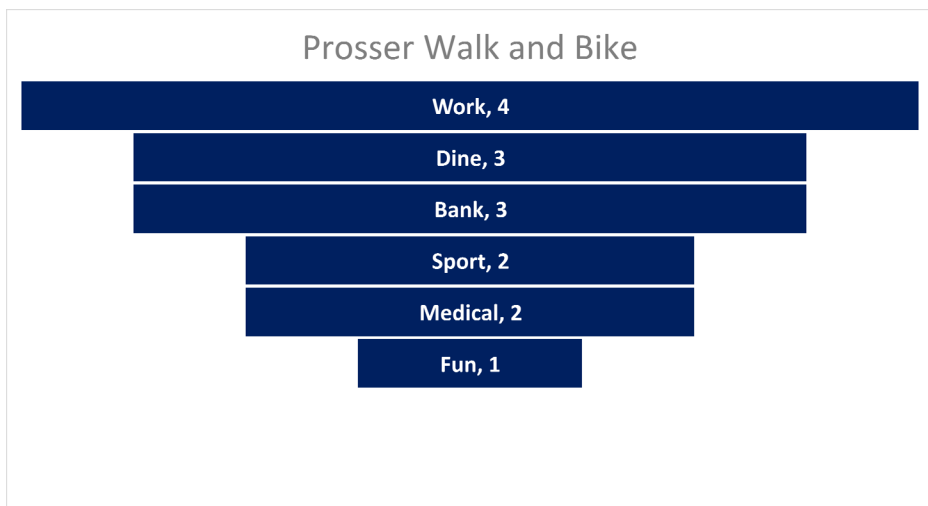
Leisure activities naturally inspire people to share rides with friends and families, sharing rides for fun, dining, and sports is reflected in 64% of the Prosser shared ride responses (Fig. 9).

Figure 9: Propensity To Share A Ride In Prosser



Any true measure of sharing rides is very difficult to quantify due to the informal way these rides are set up. Even though it may be outside of the purview of Public Transit, promoting and logging share ride in all forms should be pursued. The time sensitive trips such as medical, banking, school, and work, quickly drop to the bottom of the shared ride frequency spectrum.

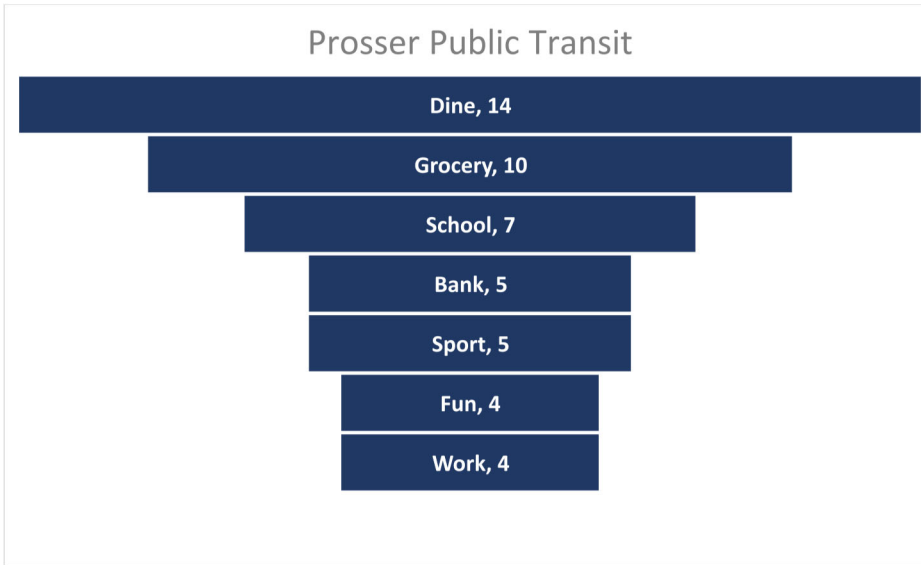
Figure 10: Environmentally Friendly Alternative Transportation Modes



Environmentally friendly alternative transportation modes discovered during the COVID restrictions such as walk, and bike (Fig. 10) are slowly becoming a popular transportation program of interest in Prosser; 3% of all trips (n =328 trips). Across the region various jurisdictions are adopting Complete Street principles that emphasize that the space from building-face-to-building-face is an important shared public amenity that must coexist with people, bicycles, commerce, and transit.

The growing use of bike share, electric bikes, and electric scooters in other small and medium sized towns, in Washington and across the Country, has prompted the Prosser Transit Steering Team to request an evaluation of such micro-transit services as an alternative travel mode for Prosser. This investigation may turn up newer options than the previous commercial inquiry several years ago, which found the Prosser market to be soft for their interest. A local non-profit (Wheelhouse Bikes) has expressed interest in organizing a local pilot project and has tacitly followed the Prosser Transit improvement Plan in pursuit of this opportunity.

Figure 11: Efficient Travel On Public Transit

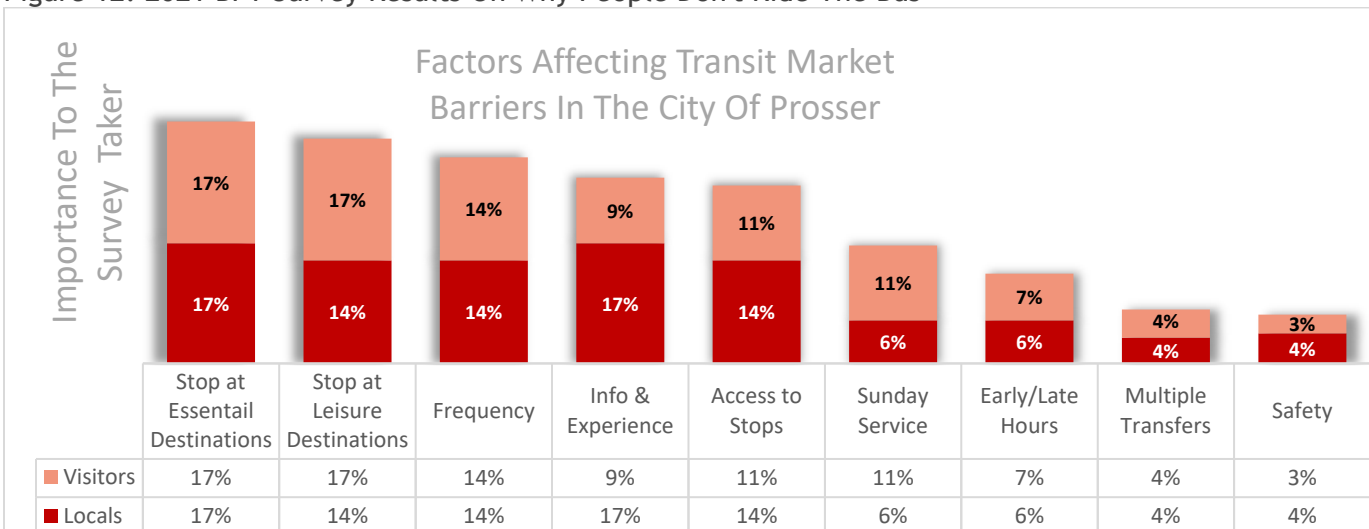


According to survey responses, BFT Bus and Dial-A-Ride service captures about 9% of the trip making in Prosser (Fig. 11). Several focus group meetings with the Senior Citizens of Prosser stressed the importance of access to food as an important consideration for this study. The closure of the Food Depot in the Summer of 2022 had a serious impact on seniors who live in Downtown Prosser. Prior to the closure, seniors had been able to walk to the grocery store. The Food Depot closure also took away the primary BFT ticket sales outlet for bus passes.

The Senior Citizen representative on the Prosser Steering Team helped facilitate a new ticket outlet at the Ace Hardware Store in Downtown Prosser. BFT was able to get an agreement with the owner and a ticket outlet was established within a month, but the lack of a nearby grocery store remains an issue.

Based on comments from the survey respondents, transit will need to make some substantial improvements to convince a greater number of Prosser residents to use the bus. It is important to prioritize the need for more bus stops and make the time between buses shorter. The local population lacks experience riding the bus and needs more information to make the shift to transit (Fig. 12). In April of 2022, BFT was able to provide a travel training session for the Prosser Senior Club. Over a dozen seniors participated in the travel training session. Similar travel training sessions will be part of the action plan that comes out of the City of Prosser Transit Improvement Plan.

Figure 12: 2021 BFT Survey Results On Why People Don't Ride The Bus



The Prosser visitor (respondents from outside Zip Code areas) wanted more public transportation options and bus stops that could get them to their favorite leisure activities. This would presumably include Downtown Prosser, wineries, and major Prosser events. Visitors commented on the need for frequency improvements. In general, visitor concerns align with the comments expressed by the residents.

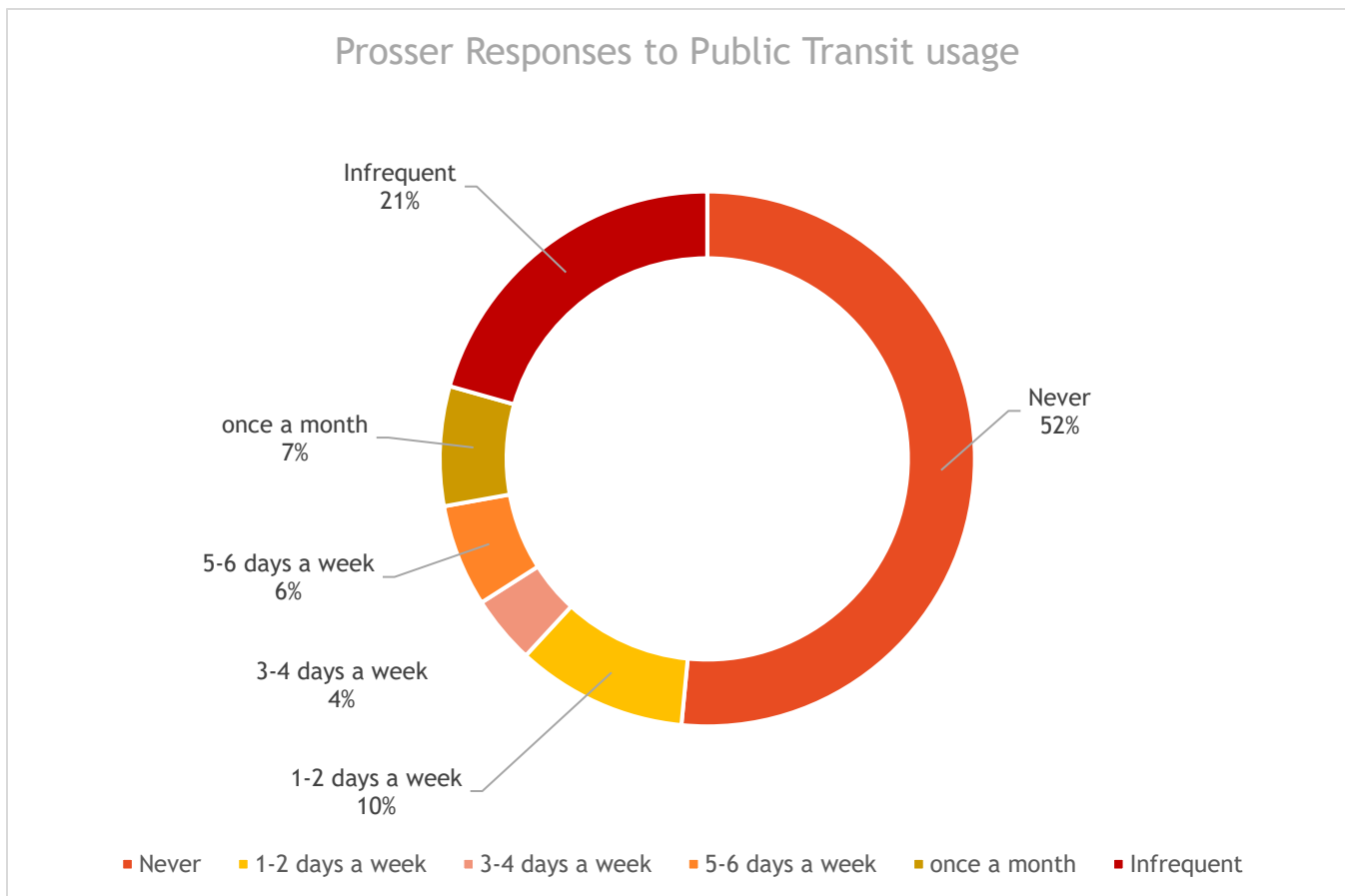
Several survey comments reinforced the public's reluctance to utilize the bus as an alternative to driving:

- “Bus does not stop close enough to essential and leisure destinations.”
- “Every two hours is too difficult to schedule around.”
- “I don't know how to ride the bus and information is hard to find/understand.”
- “There is no safe and convenient way to get to the bus stop.”
- “No Sunday and not enough earlier and later-night trips - like there are in Tri-Cities.”

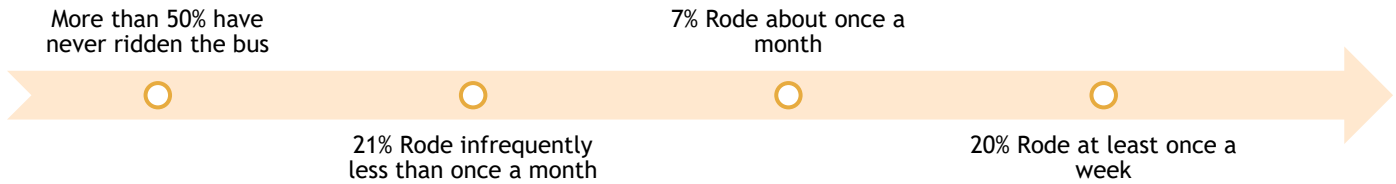
Bus Ridership - Half Have Tried It, But Few Rely On It!

The below graph (Fig. 13) shows that the survey achieved the intended goal of collecting vital information from non-transit users. About 10% of the survey respondents who used transit were “regular” riders (i.e., rode more than three or more days a week).

Figure 13: Percentage Of The Survey Respondents Who Ride Transit



Four key takeaways from the survey concerning the travel behaviors of respondents:



Existing Fixed Route Bus Service

BFT currently serves Benton City and Prosser with Route 170, which connects the two communities with the Knight Street Transit Center in Downtown Richland. Route 170 operates on a fixed bi-hourly headway on weekdays and Saturdays. Service operates from 6:15 a.m. (7:15 a.m. on Saturdays) until 8:15 p.m. on weekdays. At present, there is no bus service to Benton City or Prosser on Sundays.

Below are the 11 designated bus stops served in Prosser (Table 2). The small-town character of the community is demonstrated by the limited locations with curb, sidewalk, street lighting, or even a bus stop sign - more than half are flag stops.

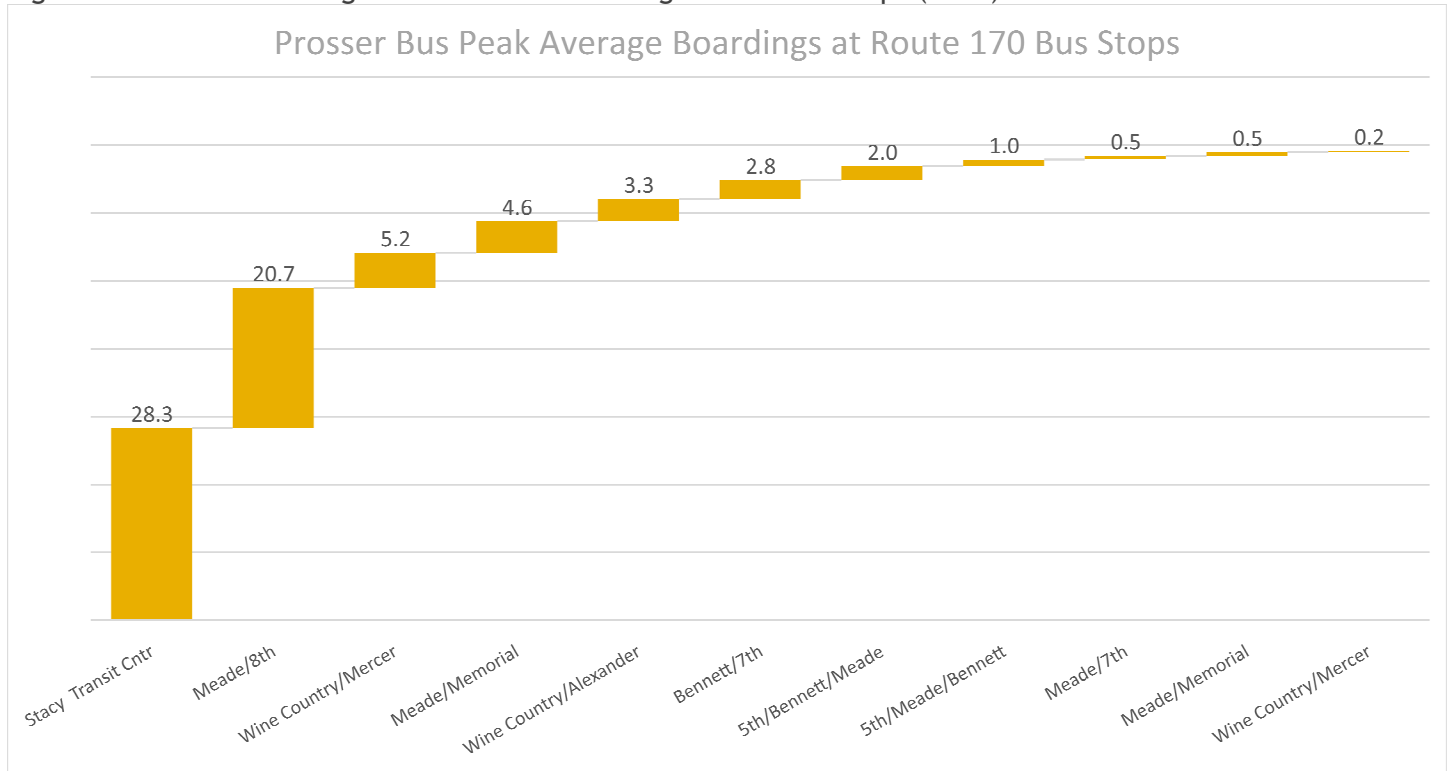
Table 2: Inventory Of Existing Bus Stops In The City Of Prosser

Street	Cross Street	Reference Location	Placement	Sign mount	ADA Pad	ADA barrier	Lighting at Night
Stacy Ave	transit Center	P&R Lot/across from Children’s Boutique	Mid-Block	Curb			
5th Ave	Meade /Bennett	PIL bldg. & US Bank, for Courthouse & P.O.	Flag Stop	Dirt-Gravel			
Meade Ave	8th St	Food Depot/Davy Burger/across from Shy Pizza	Near-Side	Curb			
Meade Ave	Memorial St	Hospital & Ocp Health/across from 1520 Meade	Flag Stop	Curb			
Wine Country	Mercer Ct	Apartment Parking & Mailboxes	Mid-Block	Curb		Pull Box	Yes
Wine Country	Alexander Ct	Intersection before Prosser Heights Elem.	Flag Stop	Dirt-Gravel			
Wine Country	Mercer Ct	Park-n-Ride /across from Conoco-Cottage Mart	Flag Stop	Dirt-Gravel			
Meade Ave	Memorial St	Across from Dentist & PMH Hosp. Sign	Flag Stop	Dirt-Gravel			
Meade Ave	7th St	InspireDevCntr&ShyPizza/acrs from Food Depot	Near-Side	Curb			
5th Ave	Meade /Bennett	Armstrong Automotive / across from US Bank	Flag Stop	Dirt-Gravel			
Bennett Ave	7th St	Auto Zone / acrosss from BNSF Sub-Office	Flag Stop	Curb	Yes	Light Pole	Yes

Note: near side means before the intersection, far-side (which is generally safer) is beyond the intersection

With poor frequency and limited coverage, the usage of the existing bus stops is relatively low. There is almost no internal bus stop-to-bus stop usage. Most of the existing trips are coming into or leaving from Downtown Prosser, with the majority going directly to Knight Street Transit Center. Quite a few riders are getting off at Fred Meyer and Goodwill on Wellsian Way, which is the last Route 170 bus stop in Richland.

Figure 14: Pattern Of Usage At The Eleven Existing Prosser Bus Stops (2022)



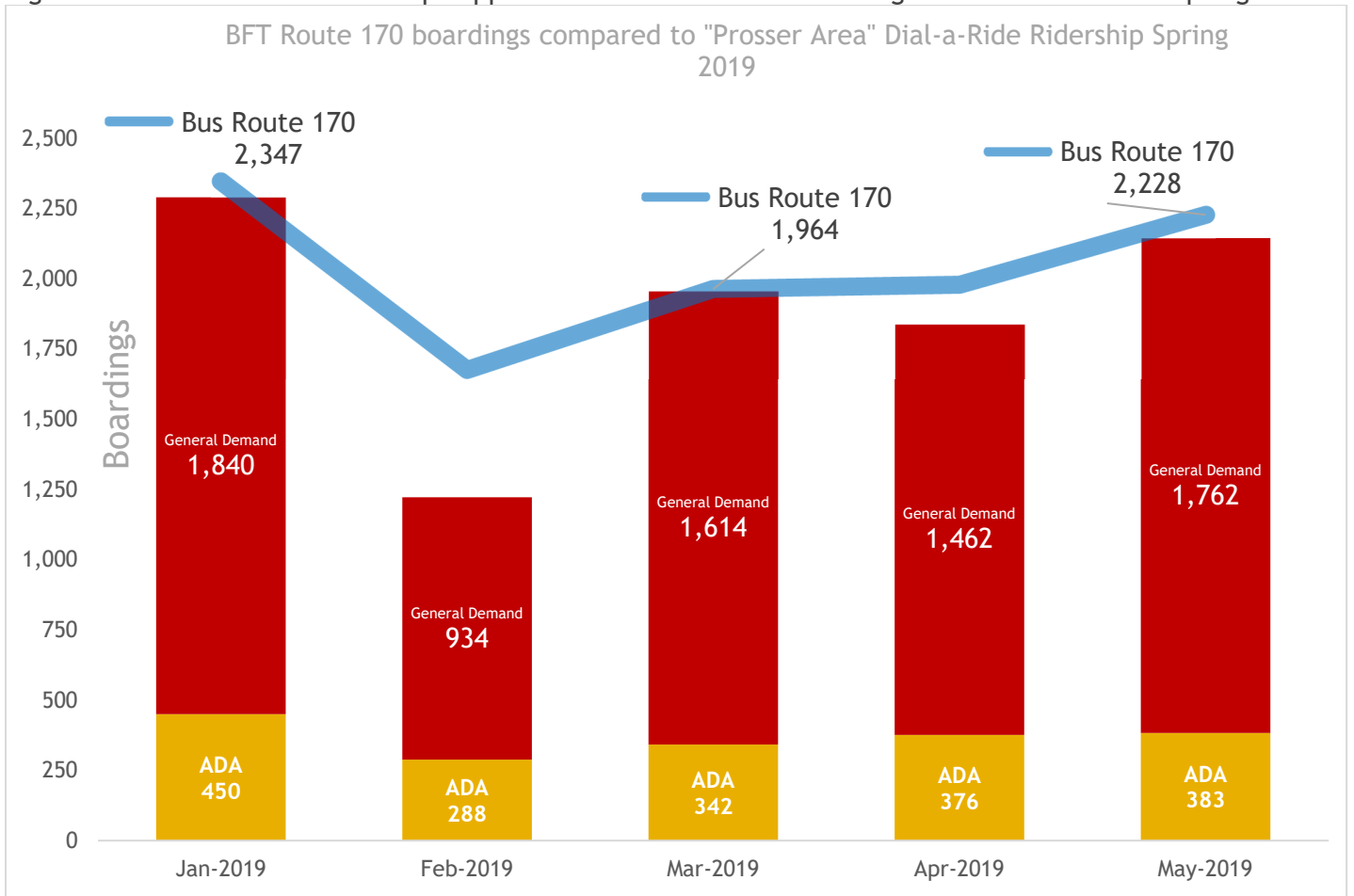
The Downtown Transit Center at Stacy Avenue is obviously the most important stop in Prosser. The busier Meade Avenue bus stops continue to serve the commercial area even though the grocery store has closed. The rest of the bus stops are very lightly used (Fig. 14).

Few of these Prosser bus stops would warrant amenities using the current bus stop readiness prioritization group, which relies heavily on peak boardings counts ⁱⁱ. However, the guidelines do mention that the powder coat shelter can be appropriate for sites that are in transition to higher ridership patterns.

Prosser Area General Demand Response (GDR) Operated By Dial-A-Ride Drivers

To supplement the limited amount of fixed route bus service, the residents of Prosser and Benton City are permitted to book rides on the Dial-A-Ride (DAR) service. General Demand (GDR) trips must be arranged 24 hours ahead of the anticipated departure time. Figure 15 below, shows that the combined general public and ADA eligible rider’s bookings during a “normal” year (pre-pandemic 2019) reached similar levels of ridership as did the Route 170 bus (green line) in the same period.

Figure 15: “Prosser Area” DAR Trips Approached Same Level Of Boardings As Route 170 Bus In Spring 2019



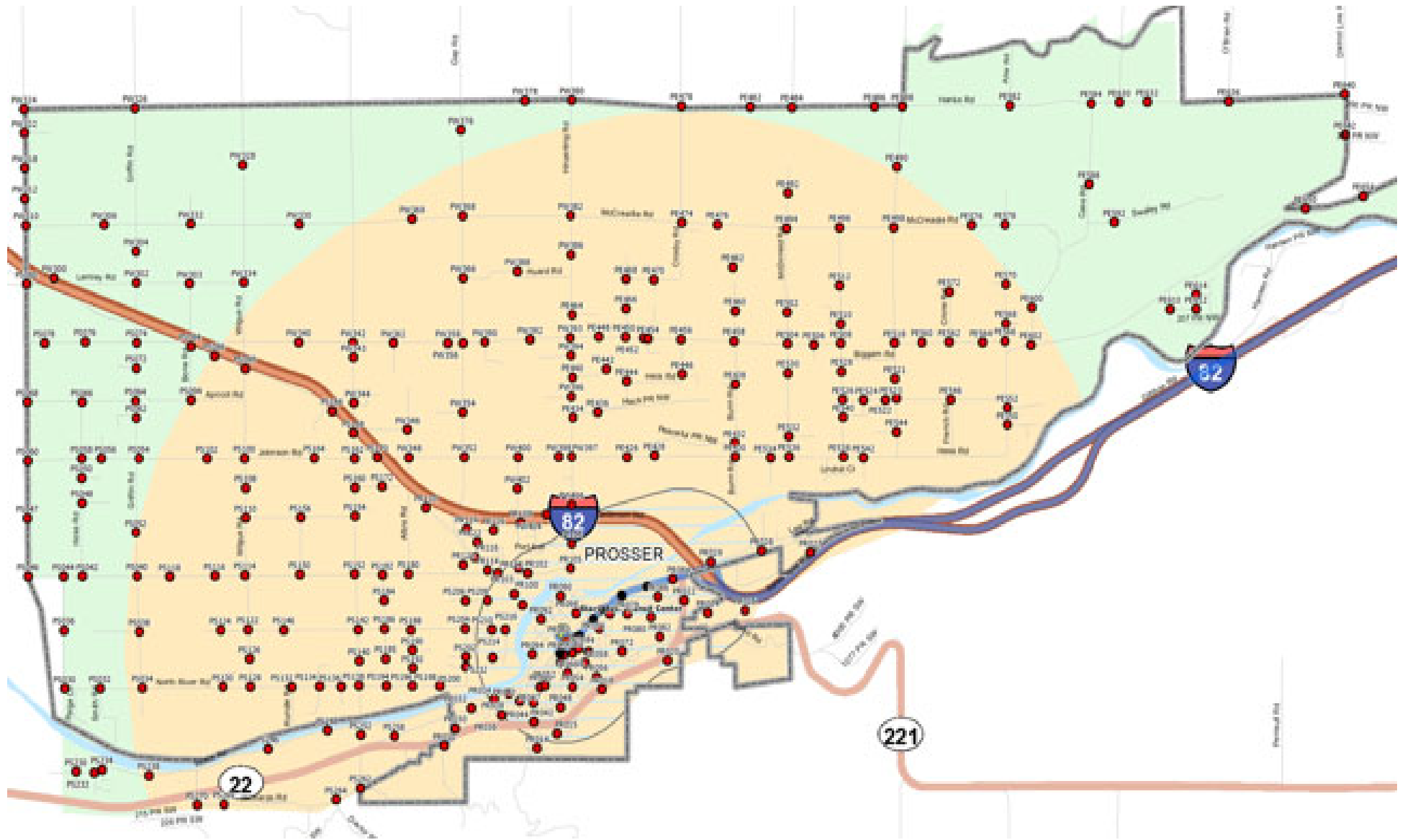
Note: Statistics above include combined boardings from Benton City plus Prosser = “Prosser area”.

BFT is already transitioning away from General Demand to BFT CONNECT throughout the Tri-Cities. In Prosser, the dependence on General Demand remains high. There are only 11 fixed route bus stops in Prosser and only 4 have bus stop signs on poles the rest are flag stops, which require the passenger to wave at the driver to get the bus to stop. In contrast, there are 290 existing locations (Fig. 16) where the Dial-A-Ride driver can pickup and drop-off the general public, of which 78% are Regular Fare) and 22% are Premium Fare.



General Demand riders can travel between Prosser and Benton City, i.e., point-to-point in the Prosser Service Area. Riders cannot book General Demand trips into the Tri-Cities; for Tri-Cities trips, they must transfer to the Route 170 bus.

Figure 16: General Demand Pickup Points In Prosser - 290 Existing Locations



One huge advantage of the current General Demand Service is the ability to book subscription rides. This permits an individual to continue to receive the same scheduled service without rebooking, provided that the rider does not violate any rules that would suspend their riding privileges (i.e., limits on late and missed trips). There were 83 active registered riders on the Prosser General Demand roster at the time of this study. The regular and more frequent riders tend to take lots of smaller trips while the infrequent riders tend to take far fewer but longer trips. (Table 3). Approximately 80% of all General Demand riders book subscription rides, which means they are usually using it to-and-from the same location at the same time each day. The transition of this large number of riders to BFT CONNECT will take better human service and school coordination to effectively supplant the need for General Demand Service.

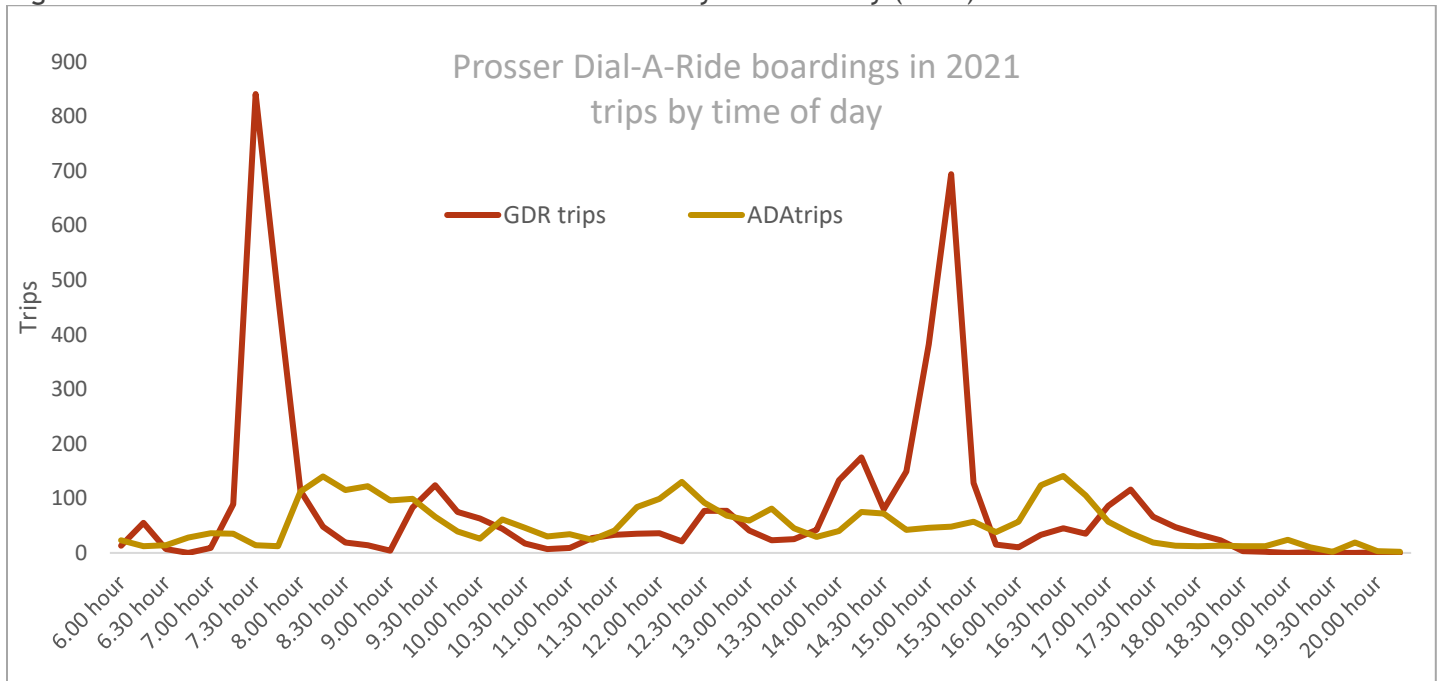
Table 3: Prosser General Demand (GDR) Profile 2021

Usage	Individuals	Boardings	Revenue Miles	Miles per Trip		
Top	8	37%	1,786	38%	4,971	2.8
Frequent	9	23%	1,109	16%	2,122	1.9
Regular	16	24.5%	1,181	19%	2,529	2.1
Occasional	15	11.5%	554	19%	2,441	4.4
Infrequent	16	3%	154	7%	893	5.8
Rare	19	1%	41	1%	140	3.4
TOTAL	83	100%	4,825	100%	13,096	2.7

The peak period of the day shown below (Fig. 17), aligns the General Demand boardings with the Prosser School District start and release times. Based on the origin and destination of the GDR trips, it is likely that more than 70% of all the GDR riders are students. With the steady move away from

assigning the Prosser GDR to “Prosser drivers” and instead assigning Tri-Cities drivers to serve this area, drivers are not as familiar with the route and pickup locations. The lack of familiarity has led to an increase in incidents of “passing by the customer” who had been waiting at the designated pickup point.

Figure 17: Pattern of all Prosser Dial-A-Ride Travel by Time-of-Day (2021)



Americans With Disabilities (ADA) Service Provided By Dial-A-Ride Drivers

The Americans with Disabilities Act rules dictate that trip purpose and destination cannot be denied to those who live within a ¼ mile buffer of regular bus routes but cannot safely travel to a bus stop or are unable to board a regular bus due to their qualified disability. The dependency on Dial-A-Ride for the seven “top users” generated almost half of the trips and revenue miles of travel (Table 4). Prosser’s top ADA trips average 24.4 miles in length, while the larger group of infrequent riders are taken shorter 16.8 miles long trips.

Table 4: Prosser ADA Eligible Dial-A-Ride User Profile 2021

Rate Of Usage	Group Of Users	Boardings	Revenue Miles	Miles Per Trip		
Top	7	50.9%	1493	56%	36,370	24.4
Frequent	13	30.9%	906	26%	17,010	18.8
Regular	9	8.1%	239	9%	5,609	23.5
Occasional	10	4.7%	139	5%	2,969	21.4
Infrequent	47	5.4%	157	4%	2,630	16.8
TOTAL	86	100%	2,934	100%	64,588	22.0

Figure 18: Prosser Top ADA Boardings And Trip Length

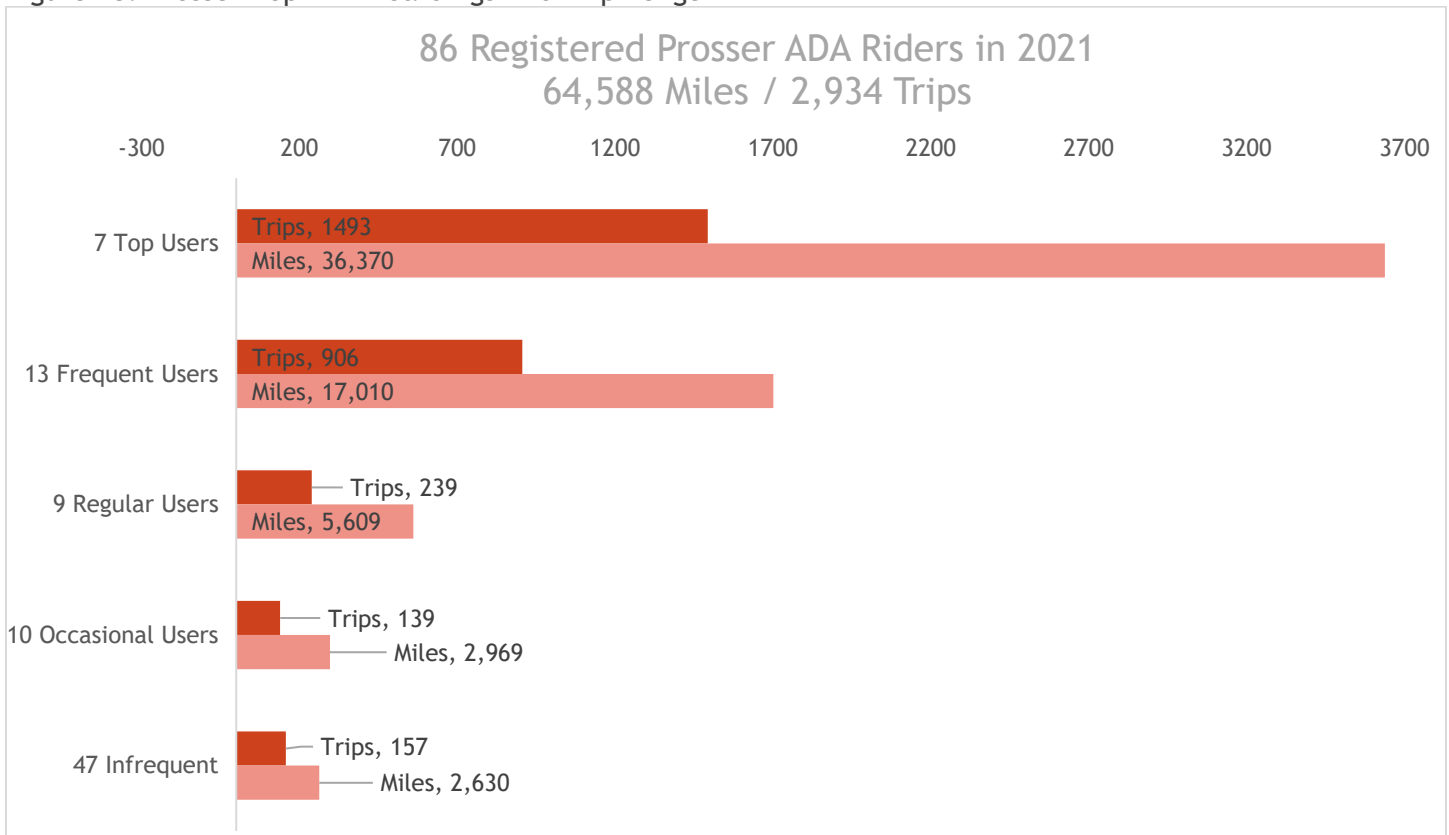
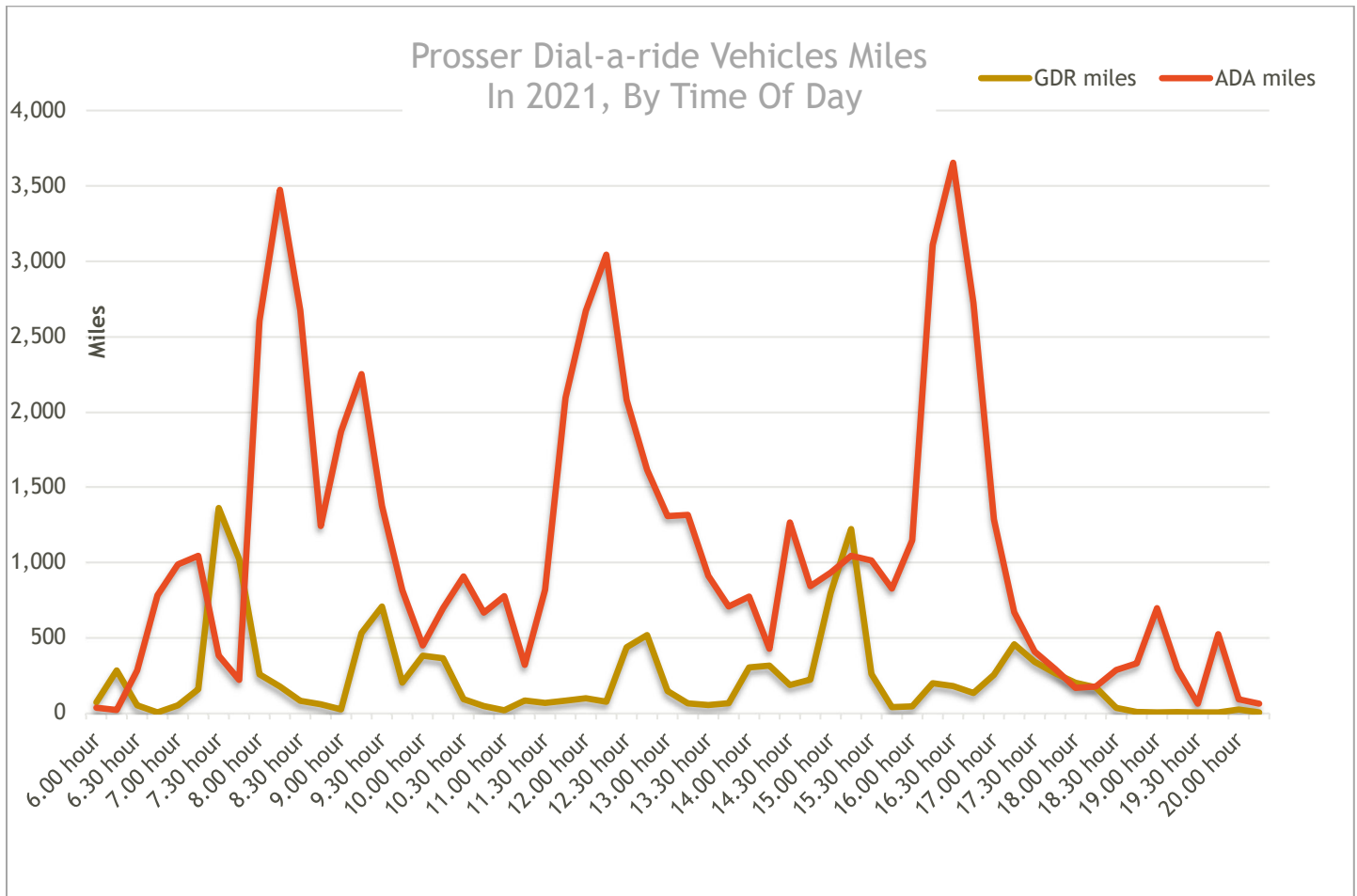


Figure 19 displays the pattern of miles of travel by the hour of day, which more closely matches the regional commuter peaks hours of travel. Note that when the disabled community was traveling (ADA trips), the general public (GDR trips - mostly students) is in a low demand level and vice-versa. Even though the school trips are rarely integrated with ADA trips, these reverse travel peak patterns help keep DAR vehicles in Prosser operating at a slightly lower per mile cost than their Tri-Cities DAR/ADA counterparts.

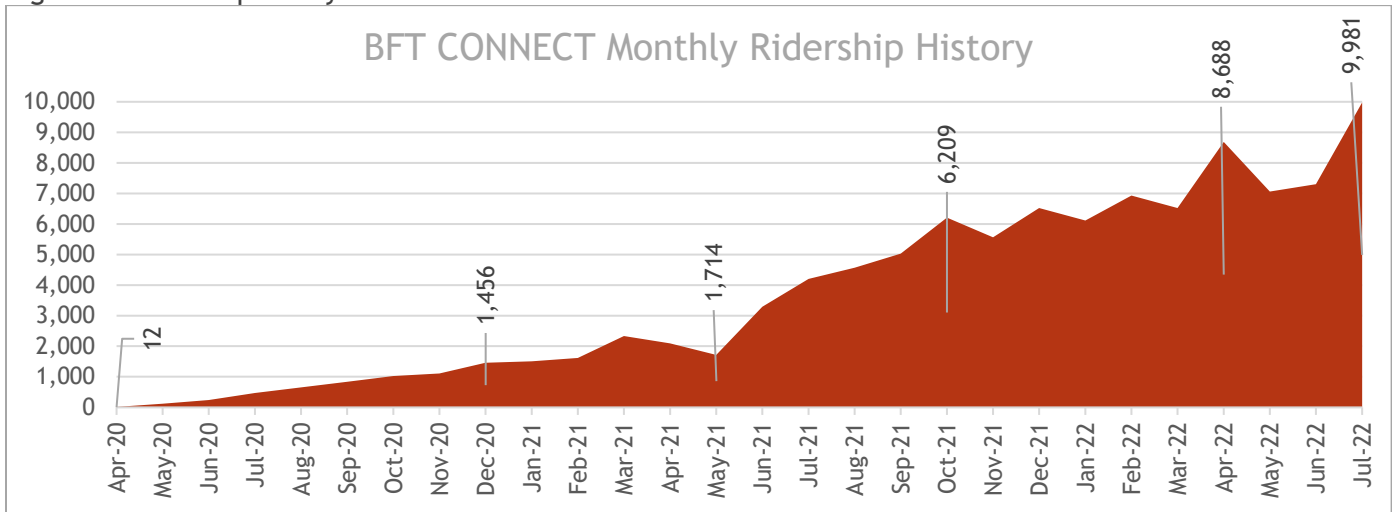
Figure 19: Prosser ADA Vs GDR Trip Length And Miles By Time Of Day (2021)



Transition From General Demand Response (GDR) To BFT CONNECT

BFT is finalizing the transition from General Demand Response (GDR) to the more popular BFT Connect service (Fig. 20) in the Tri-Cities by way of restructuring the existing zones to twice the current level. This restructuring will include at least a pilot BFT CONNECT zone for Prosser and Benton City. Per the approved 2023 Annual Service Plan roll-out, the GDR transition to BFT CONNECT will largely be complete by the end of 2023. The timetable for the "Prosser Area" transition to CONNECT will allow GDR to be slowly weaned over the course of several years. Additional bus stops would better serve Downtown Prosser and the growing west Prosser commercial, entertainment, and residential markets.

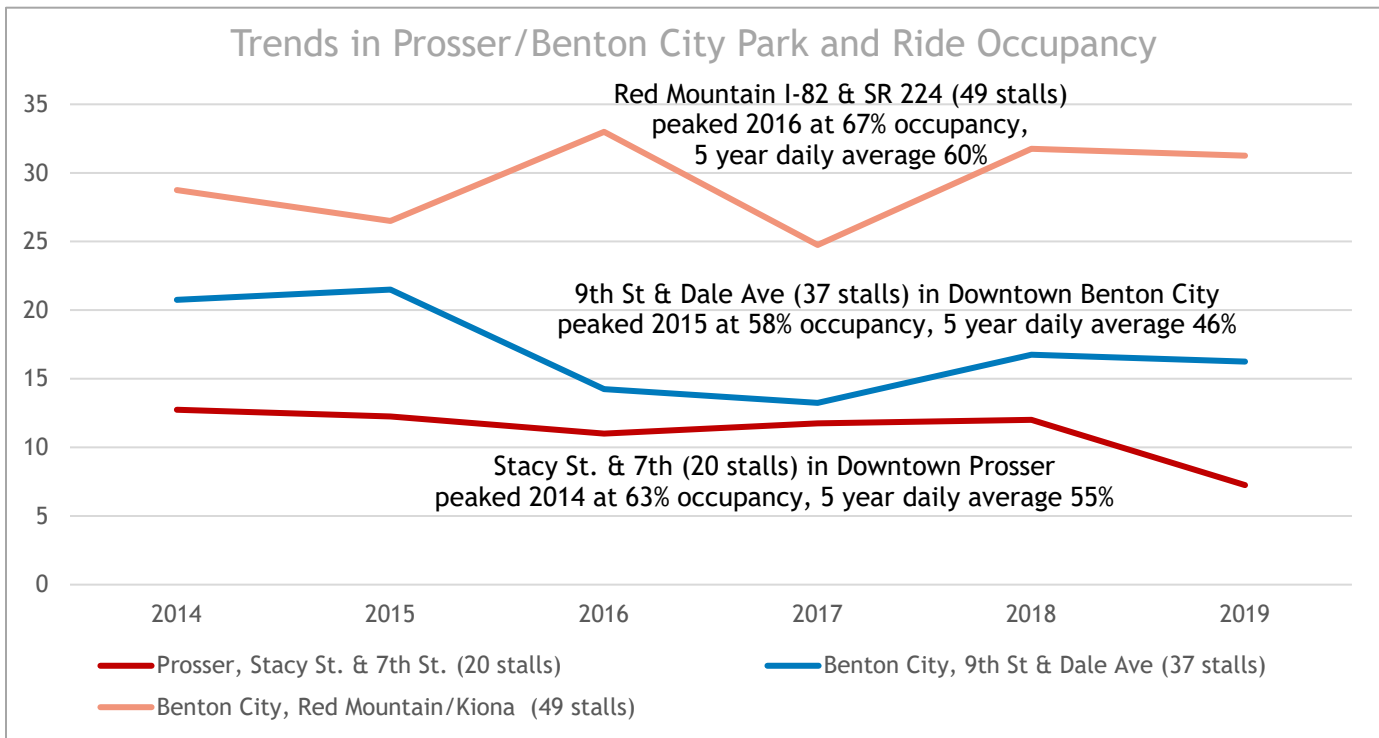
Figure 20: The Popularity Of BFT CONNECT Grows In The Tri-Cities



Vanpool Activity In Prosser

BFT provides vanpool for any group of users whose trips start or ends within the Public Transit Benefit Area (PTBA), this is the only form of Public Transportation that BFT routinely offers to residents outside the PTBA. Prosser’s small Downtown Park and Ride functions as well as the other lots in the greater “Prosser Area” (Fig. 21). Recently the City of Prosser has been lobbying for a more peripheral Park and Ride lot on SR221, which could be beneficial for some of the long trips out to the agricultural production areas to the north and west of Benton County. Longer commutes are the best market for regions that do not experience high levels of congestion.

Figure 21: Many Vanpoolers Utilize Park And Rides To Store Rider Vehicles While At Work



The agricultural industry is prevalent in the greater Prosser area, and while some of the employers identified below (Table 5) were previous Vanpool supporters, but none are currently active. At a high point, wineries, USDA, and farms made up 77% of Vanpools operating in and around the greater Prosser area, or 17 out of the active 22 vans in 2017. As of 2020 there was only one Vanpool van still actively carrying Prosser commuters to the Hanford-VIT Plant. The average monthly cost for the per Hanford commute was \$212 per person, which indicates the van must be full.

Table 5: BFT’s Targets For Restoring Vanpool To Agroindustry In The Prosser Region

Median Commute Range	Job Site Address	Product	Worker	Miles. from SR221 Park & Ride	Notes from SR221 Park & Ride safety meeting
Columbia Crest	178810 WA-221, Paterson	Wine	200	24.5	Part of Ste. Michelle
Lamb Weston	1867107 S Watts Rd, Paterson	Vegetable processing	475	27.9	
Ste. Michelle Wine	74738 WA-14, Paterson	Wine	700	30.5	Crest + Canoe sites
Yakima Valley Farm Work Clinic	510 W 1st Ave, Toppenish	Farm support	n/a	32.5	Current from Tri-Cities
Washington Beef	201 Elmwood Rd, Toppenish	Meat processing	n/a	32.9	Currently no BFT vans
Bolthouse Farms	10 Sonora Rd, Prosser	Vegetable processing	120	34.9	
Canoe Ridge Vineyards	239653 Canoe Ridge Rd.	Wine	200	36.2	Part of Ste. Michelle
Wyckoff Farms	168688 WA-221, Paterson		110	30.0	
			1,805	31.2 miles	

FINANCIAL BASELINE

Table 6 was generated utilizing the most recent September year-to-date 2022 systemwide boardings to compare against the specific modes that serve the “Prosser area”. The fully loaded cost for “Prosser area” persons with disabilities (ADA) and General Demand (GDR) were established by interpolating the known 2022 boardings to date and using these to establish rates and proportional split costs between Tri-Cities ADA/GDR and Prosser Area ADA/GDR.

Table 6: Compare Cost Of Ride, Hour, Mile - “Prosser Area Services”

2002 Thru Present (9/30/22)	Fixed Route	TC ADA	TC GDR	Pros ADA	Pros GDR	Vanpool	Arc	CONNECT
Cost For Farebox Recovery	\$24,142,215	\$11,192,662	\$2,798,166	\$151,063	\$453,188	\$1,910,426	\$1,121,142	\$1,275,000
Boarding	1,584,750	140,625	46,875	3,900	15,600	255,000	58,500	23,250
Cost Per Boarding	\$15.23	\$79.59	\$59.69	\$38.73	\$29.05	\$7.49	\$19.16	\$54.84

Note: “Pros” includes both Benton City plus City of Prosser. Tri-Cities GDR is active in Finley and some of Pasco’s outskirts.

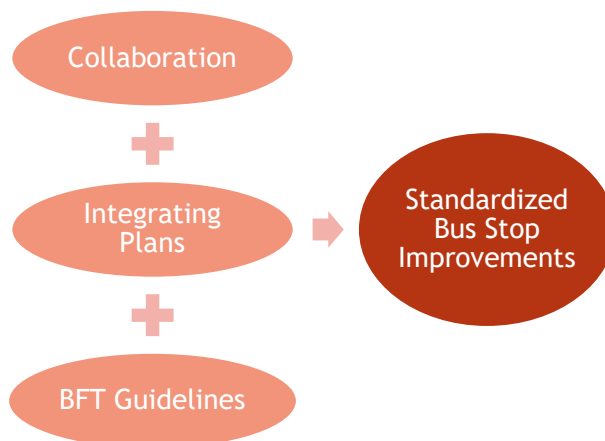
Major redesign of the Express Route 170, proposed Benton City circulator, and testing of BFT CONNECT in Benton City and Prosser would make forecasting future boardings highly unreliable, especially from data that has already been interpreted. In 2023, BFT will institute a new accounting, budgeting, and forecasting system that agglomerates all trips dispatched to Dial-a-Ride drivers from the Tri-Cities.

PRELIMINARY RECOMMENDATIONS AND NEXT STEPS

Based on the survey findings, the need for improvements and mobility options in the rural community is eminent for: the aging rural population, growth in the areas underserved by transit, and inclusion of residents with disabilities and economic challenges. To address demographic and economic trends for the rural and small-town public transit demand and standardize some of the BFT family of services, the Prosser Transit Improvement Plan is making the following recommendations to provide options for an array of riders. Most of these concepts were discussed and supported by the Steering Team during the Community Engagement phase of the Study. The interdependency of the project elements shown below require a rolling implementation plan, phasing, and interim steps to launch the program as early as feasible. While cash flow projections have been generated, funding approval is always at the discretion of decision makers.

Priority Bus Stop Amenities Improvements

BFT has launched a \$4.4 million campaign to modernize the transit roadside infrastructure to provide convenient, comfortable, and accessible bus stops. BFT’s scope and available budget do not include providing the functional path of travel for extended distances along public rights-of-way (ROW). The Prosser City Public Works Director is well-aware, that all capital improvement projects and upgrades must incorporate the latest ADA requirements.



- BFT will collaborate with the Prosser City Public Works Departments as bus stop locations are prioritized for improvement.
- BFT benefits when the cities integrate a bus stop pad designs into ongoing roadway or sidewalk improvement projects.
- BFT can reimburse the municipality for any extra concrete or associated labor for bus stop infrastructure under an interlocal agreement.
- BFT will continue to refurbish the older blue shelters with the new aluminum grey two tone powder coat and utilize these shelters at key stops in Prosser (Fig. 22).
- BFT amenities improvements can be added to the jurisdiction’s ADA transition plan achievements.



Figure 22: Two-tone Shelter at Stacy Ave. Transit Center

Timeline: The existing bus stops in Prosser will be re-evaluated by the BFT amenities team. Field checks will identify any issues associated with ROW, slopes, path of travel continuity and barriers to travel, thereafter the stops will be prioritized by “readiness” for construction. Bus stops designs will be contingent on the routing which is still in the preliminary stages of planning. The fulfillment and analysis of the bus stop improvement timeline will be based on the start date for the future Queensgate Transit Center which is addressed on page 23.

Revitalizing Vanpool

To respond to the devastating loss of market due to COVID, Washington State vanpool legislation has decreased the number of riders needed to qualify as a vanpool group from the previous five members to three members to allow more potential and flexibility for the formation of vanpools.

The BFT Vanpool team has been reduced to just a few employees and needs a strategic marketing strategy to re-establish this unique share ride transportation option. Fortunately, BFT has been awarded a WA State Ecology Commute Trip Reduction/Climate Change Grant to incentivize all forms of trip reduction including vanpool. Vanpool recently upgraded to a new Ride-Pro software to streamline the customer interface. This new software may also be used to match commuters together for informal Ride Share trip reduction. BFT will seek out new and former participants to expand vanpool and ride share usage in the area.

Timeline: The marketing of Vanpool is an actionable 2023 initiative, which could be followed on by formulation of vanpool groups and monitoring of carbon footprint reductions over the five-year life of the Benton City Transportation Improvement Program.

Micro-Mobility Options

First-mile/last-mile is an important aspect of creating a connected and accessible transit network, which means improving access to and from the first and last-mile of a transit stop. Micro-mobility such as bike and scooter share can provide environmentally friendly first-mile/last-mile trip options. Bike and scooter share programs are popping up all over the country and are becoming ubiquitous in large metros. For rural and small urban communities, these small conveyance vehicles add another option for the multiple layers of transportation services. Multiple layers of non-automobile travel will complement the small-town character of Prosser. A smaller self-contained area would allow for a pilot program to increase access to transportation and improve sustainable trip making. BFT is prepared to investigate the appropriateness of micro-transit at the encouragement of City officials.

Wheelshare Spokane's Shared Mobility Program - A Bike/Scooter Program To Explore



Rules to Roll

Help the WheelShare program be a success by following these guidelines.
Remember, you have to be 18 to rent a WheelShare bike or scooter.

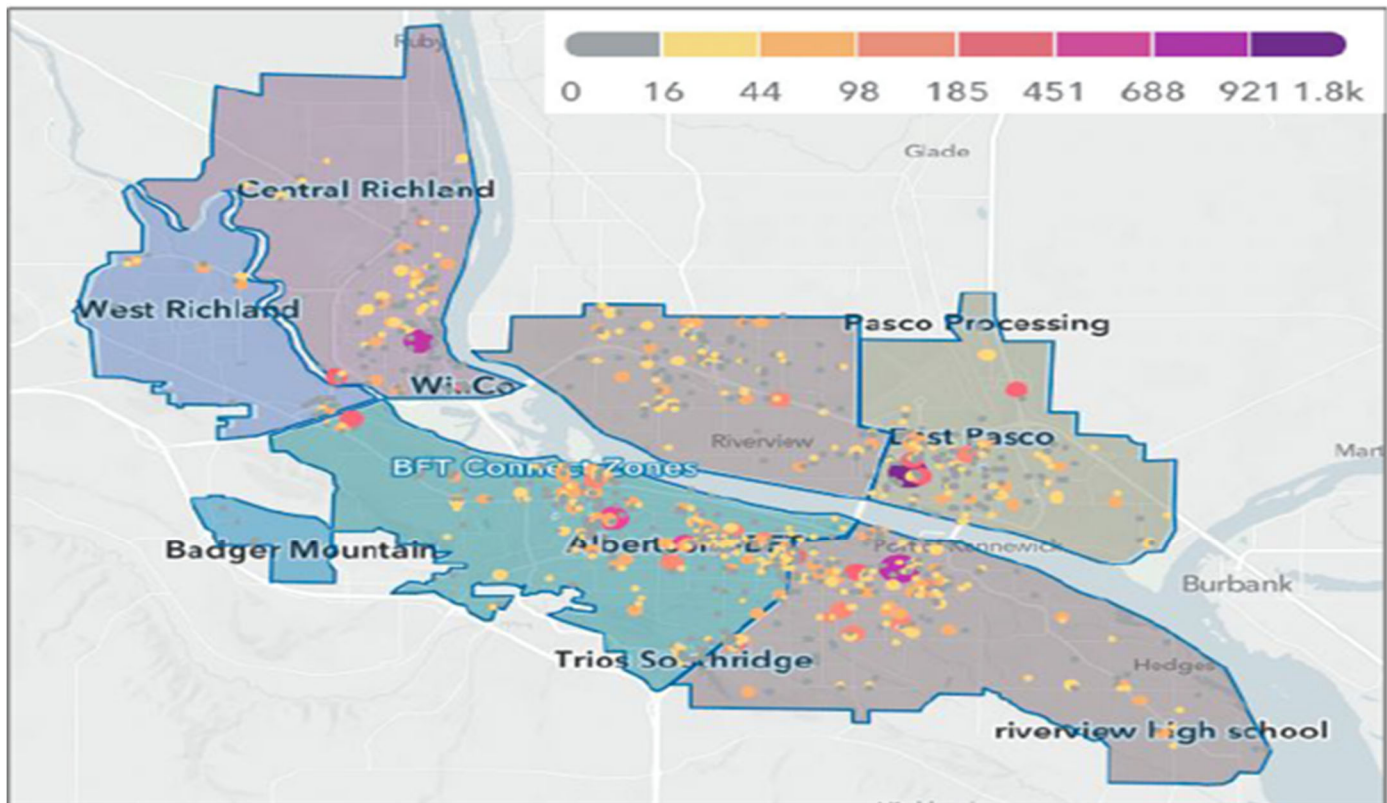


Timeline: Investigation of successful programs and ‘best practice’ in implementing micro-transit programs. Follow-up with early interest shown by Wheelhouse Bikes, a non-profit group out of Kennewick. This is an actionable 2023 initiative.

Expand BFT CONNECT Services To Prosser

BFT’s CONNECT on-demand first-mile/last-mile solution has been in place in the Tri-Cities since Spring 2020. The service offers to pickup and drop-off riders at identified Points of Interest (POI), such as a bus stop, transit hub, medical facility, or essential retail destination. The most intense activity occurs around transit hubs and popular shopping centers (Fig. 23) within the Tri-Cities. However, the further out activity clearly demonstrates the service is meeting the intended goal of providing public transportation to the fringe of the PTBA, where fixed route buses are not a variable solution.

Figure 23: Plot Map Of Activity Of The Six Current BFT CONNECT Zones - Between January-March 2022



BFT would like to investigate establishing smaller zones as part of the contract renewal in February of 2023, including at least one zone to serve Benton City and Prosser. Expanding CONNECT service within Benton City and Prosser has the potential of enhancing fixed-route transit ridership by improving connectivity between modes.

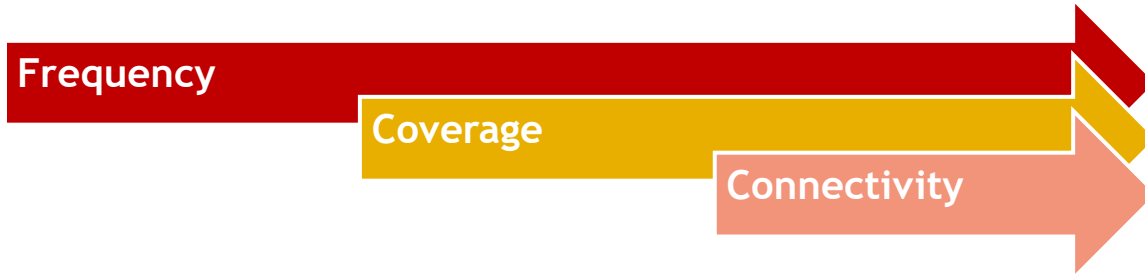
Timeline: BFT restructuring will be discussed at the preliminary 2024 Annual Service Plan meetings in June 2023. If budget and resources are sufficient the BFT CONNECT zone for Benton City and Prosser will be included in the 2024 Annual Service Plan an actionable 2024 initiative.

Big Changes Proposed For The Route 170 To Become The Express Route 170

Route 170 will always remain the primary transit link from Prosser to the Tri-Cities. Improving the frequency of bus service to Prosser has been on the docket for several years. The local growth in the last couple of years helps to justify additional service on Route 170. Based on the needs identified in the Community Engagement survey, Route 170 lacks direct access to leisure and essential destinations. Another item identified was the route frequency including access to existing and future bus stops. It is vital that recommendations for changes to the Express Route 170 remain responsive to both the communities of Prosser and Benton City.

The detailed schedules and roll-out of the Express Route 170 changes must be incorporated into the Annual Service Plan process to ensure budgets, equipment, and manpower is available on the precise date of implementation. The Marketing Department will be conducting public hearings to inform the general public of the following major transit service changes:

Timeline: The Express Route 170 will include an extension from the Harvest Food grocery store to a new terminus at Queensgate; to be discussed at the preliminary 2024 Annual Service Plan meetings in June 2023; an actionable 2024 initiative. Extension of service to the new Memorial Hospital has potential to be an actionable 2025 initiative.



Frequency

Express Route 170 reconfigures route alignment and schedule to improve connectivity between Prosser and Tri-Cities; terminates at the new Queensgate Transit Hub (Tulip Lane Park-and-Ride). Estimated construction completion of this hub is at the beginning to mid-2024.

- Additional frequencies at peak times or moving to a fixed hourly service frequency.
- Evaluate Kennedy or Keene Road to directly serve the Queensgate shopping area in route to the new Queensgate Transit Center.
- Continue to adopt BFT Tri-Cities level of service standards in all City of Prosser improvements, i.e., later hours and add Sunday Service.
- Reassess the limited number of fixed route bus stops in Prosser to improve direct access to leisure and essential destinations.
- Make a timed transfer at the I-82/SR224 interchange to connect to the Benton City Circulator, which replaces the eliminated Route 170 loop through Benton City.

Coverage

Expand Route 170 further along Wine Country Road to provide residents with access to:

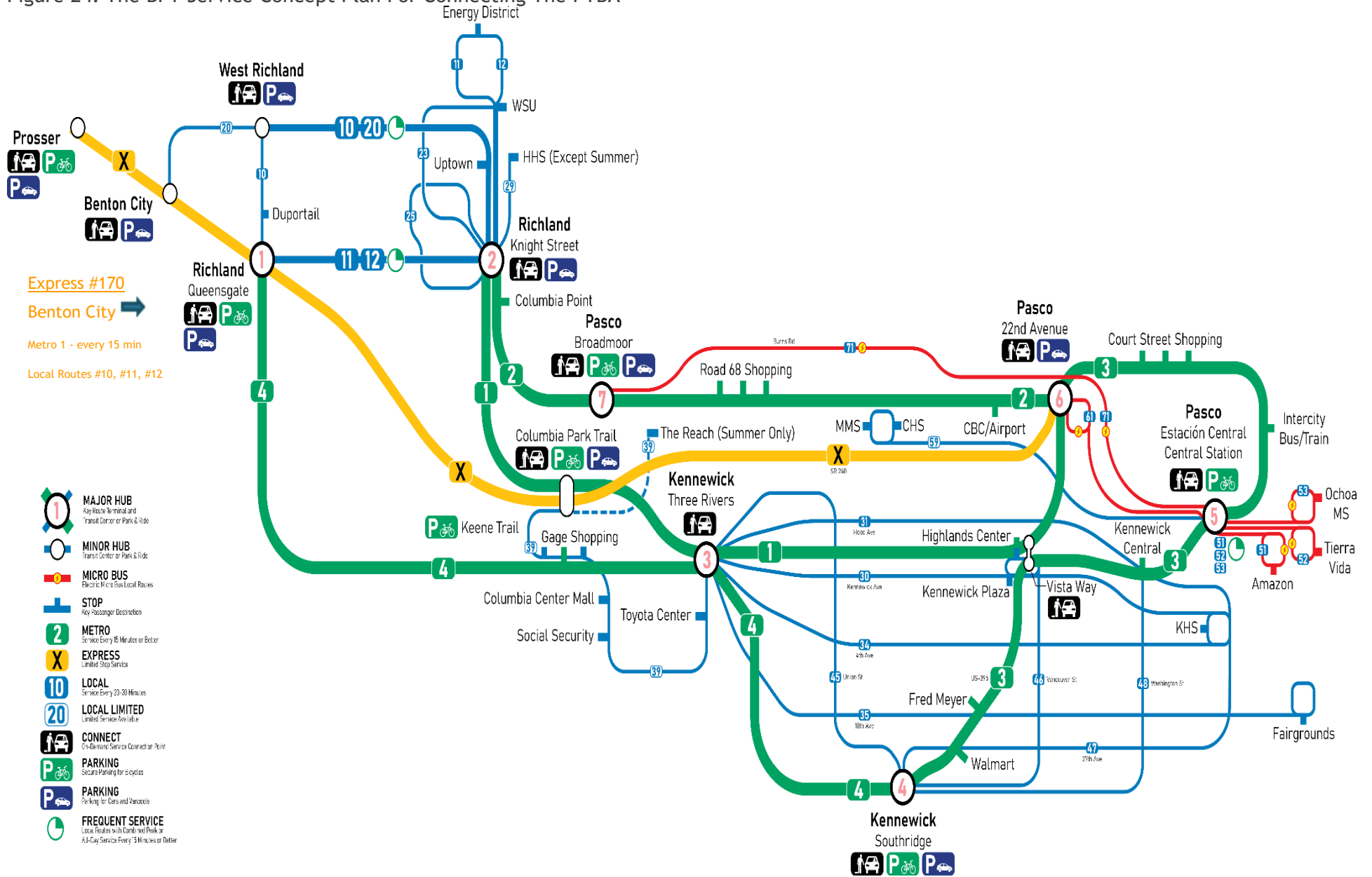
- New commercial services (i.e., job sites) associated with new residential developments.
- The Harvest Food grocery store.
- The new Memorial Hospital, which is still on track to open in late 2024.
- Terminating at the new Queensgate Transit Hub adjacent to the Tulip Lane Park and Ride.

Connectivity

BFT CONNECT - ensure optimal “first-mile/last-mile” service is available from the Queensgate Transit Hub to the Queensgate Shopping area on the far side of the highway.

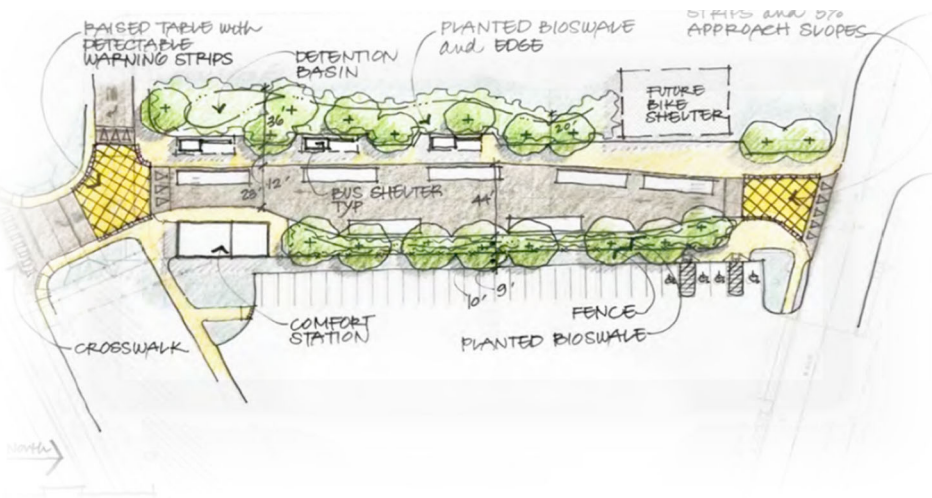
LOCAL - Route 20, 26, 123 - extend services to Queensgate Transit Hub with facility opening. Create a staggered service schedule to operate a 15-minute service between Queensgate and Knight Street. See Figure 24 below the service concept for connecting Prosser to the rest of the PTBA.

Figure 24: The BFT Service Concept Plan For Connecting The PTBA



Queensgate Transit Hub

Figure 25: Concept Drawing Of The New Queensgate Transit Hub



BFT's new Queensgate Transit Hub is intended to be operational in early to mid-2024. This Hub has the potential to improve service and connectivity from Prosser into the Tri-Cities and provide access to the rest of BFT's fixed route network. BFT intends for this facility to serve up to four fixed route services and serve as a transfer point between fixed route and BFT CONNECT zones. This allows riders from Prosser to access high-demand destinations in a more direct manner and provide easy

access to points throughout the western portions of Richland and Kennewick (Fig. 25).

Also see Tri-Cities Business Journal article featuring the Queensgate Transit Center.

<https://www.tricitiebusinessnews.com/2022/04/bf-transit-hub/>

BFT IS LISTENING

Figure 26: Marketing Campaign



In summary, the Prosser Transit Improvements addresses the Steering Teams request for:

- Establishing an Express Route 170 that runs once an hour in the peak periods, adds later night, and Sunday service.
- Serves Harvest Foods Grocery Store as soon as possible; now that the Food Depot has closed.
- Extension of public transit service that will terminate at the new Memorial Hospital, by opening day in late 2024.
- More bus stops and amenities at strategically located sites along the length of the Express 170 Route bus line.
- Experiment with BFT CONNECT on-demand service to replace the 24-hour advance notice General Demand Response service.
- Continued high quality door-to-door Dial-A-Ride Service for ADA eligible riders.
- Evaluation of micro-transit services, such as bike share or electric scooters.
- Construction of a Prosser Transit Hub to enhance downtown development.

APPENDIX

i First-mile/Last-mile On Demand Service - CONNECT is BFT's first-mile/last-mile on-demand service that was introduced in April 2020. Service initially rolled out in two zones during limited hours to cover minor fixed route service reductions in Pasco due to COVID-19 pandemic labor shortages. During the pandemic, CONNECT introduced a feature to add designated pickup/drop-off "points of interest" (often referred to as "hotspots" by riders) that could be accessed from anywhere in a zone. Added essential pickup/drop-off points included grocery stores, pharmacies, and medical centers. BFT later added walk-up testing and vaccination sites as those began operating (transit was not allowed to serve drive-through mass testing and vaccination sites). These added stop locations filled in gaps that would have been difficult to meet with fixed route bus service. In the third quarter of 2021, BFT began reducing these added pandemic-specific activities and expanded CONNECT service to the full six-zone-system (Figure 23 on page 23) with the full-service hours that had been planned prior to the pandemic. CONNECT allows customers to book a ride in real-time (on-demand) by mobile phone app or by telephone between designated bus stops and transit centers and any other location within that zone. Both the app and the call center offer English and Spanish options. CONNECT is operated as a contracted service with ten regular five-passenger vans and two ADA accessible vans. BFT is working with its contractor, Via, to allow passengers to book rides with a bicycle to increase utilization of wheelchair-accessible vehicles. The BFT contract with Via provides for an increased ratio of accessible vehicles if demand warrants.

ii the "Bus Stop Readiness" groups rely on how "ready" the stop is for amenities (e.g. will design fit in ROW, what is the existing infrastructure around the stop, what are the city plans for pedestrian improvement, etc.). The amenity assignment is based on a score that is calculated by bus frequency and boardings. Alighting's (offs) are not considered in the scoring.



Additional Board Information

December 2022

1. Executive Committee Meeting Minutes of December 1, 2022
2. 90-Day Procurement Outlook as of 11/17/2022
3. Financial Report Through October 2022



EXECUTIVE COMMITTEE MEETING
Thursday, December 1, 2022 – 4 p.m.
Ben Franklin Transit – GM Conference Room
1000 Columbia Park Trail, Richland, Washington

Notice: Meeting attendance options included in person and virtual via Zoom

MINUTES

Committee Members Present: Will McKay, Chair; Steve Becken, Joseph Campos, David Sandretto

Legal Counsel: Jeremy Bishop

BFT Staff: Rachelle Glazier, Janet Brett, Jaslyn Campbell, Chad Crouch, Jeff Lubeck, Tom McCormick, Rob Orvis, Mike Roberts, Joshua Rosas, Kevin Sliger

1. Convene Committee Meeting

Chair Will McKay convened the meeting at 4:00 p.m.

Proposed Board Agenda Action Items

2. Declare Old and Failed Technology Items as Surplus and Dispose – Michael Roberts, IT Manager

IT Manager Michael Roberts presented a resolution for Board approval requesting authorization to declare old and failed information technology items as surplus and dispose of them per Resolution 62-2014. Committee members asked that this item be moved to the Board meeting Consent Agenda.

3. Award the Operations Building Construction Contract – Kevin Sliger, Acting Director of Planning & Service Development

Acting Director of Planning & Service Development Kevin Sliger presented a resolution for Board approval awarding the Operations Building construction contract to Fowler General Construction. Committee members asked that this item be moved to the Board meeting Consent Agenda.

4. Award the Queensgate Transit Hub Construction Contract – Kevin Sliger

Mr. Sliger presented a resolution for Board approval authorizing the award of the construction contract for the Queensgate Transit Hub to Goodman & Mehlenbacher Enterprise, Inc. Committee members requested this also be placed on the Consent Agenda.

5. Adopt the 2023 Annual Service Plan – Kevin Sliger

Mr. Sliger gave a presentation on the 2023 Annual Service Plan, highlighting changes in service to be incorporated, for Board approval. This agenda item will include a public hearing during the Board meeting, and it was moved to the Board agenda as an Action Item.

6. Adopt the Proposed 2023 Operating and Capital Budgets – Jeff Lubeck, Director of Administrative Services

Director of Administrative Services Jeff Lubeck presented information on the proposed 2023 budgets for committee consideration. This agenda item will also include a required public hearing, and committee members moved it to the Board agenda as an Action Item.

Proposed Board Agenda Informational Item

7. Benton City and Prosser Transit Improvement Plans 2023-2028 – Kevin Sliger

Mr. Sliger gave a presentation on the proposed transit improvement plans for Benton City and Prosser. Committee members requested this item be added to the Board meeting agenda as an informational item to give the other Board members an opportunity to ask questions.

Additional Documents in Executive Committee Packet

8. Notification of Upcoming Bids and Requests for Proposals

There were no questions on the 90-Day Procurement Outlook.

9. Financial Report

Mr. Lubeck gave a brief summary of the October Financial Report.

10. Adjourn

The meeting adjourned at 4:36 p.m.

Next Executive Committee Meeting – Thursday, January 5, 2023, at 4 p.m.



Financial Report Through October 2022

Financial Performance Overview - YTD Cumulative Totals

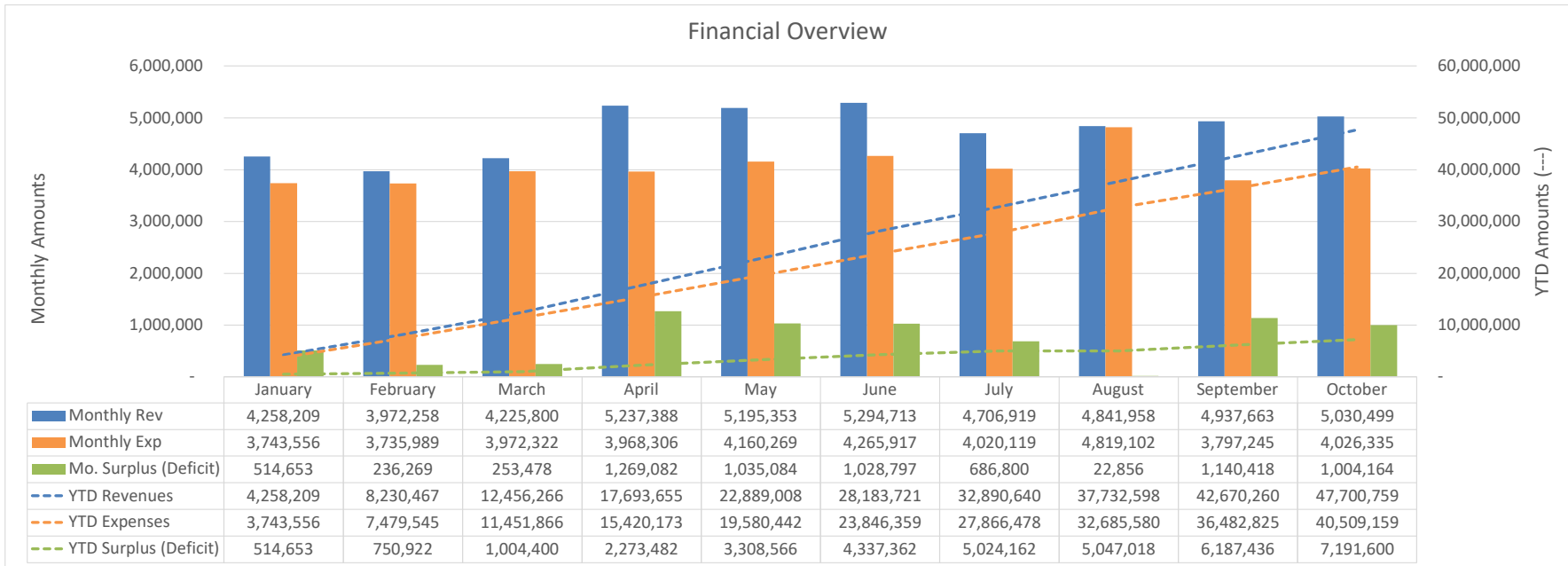
Revenue & Expenses											
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	
Revenue											
YTD Budget	\$ 4,327,618	\$ 8,550,874	\$ 13,229,271	\$ 17,808,198	\$ 22,753,368	\$ 27,902,123	\$ 32,869,772	\$ 37,729,747	\$ 42,802,029	\$ 47,631,181	
YTD Actual	4,258,209	8,230,467	12,456,266	17,693,655	22,889,008	28,183,721	32,890,640	37,732,598	42,670,260	47,700,759	
Variance - B/(W)	(69,409)	(320,407)	(773,005)	(114,543)	135,640	281,598	20,868	2,851	(131,769)	69,578	
Percentage	98%	96%	94%	99%	101%	101%	100%	100%	100%	100%	100%
Expenses - Operating											
YTD Budget	\$ 3,722,381	\$ 7,444,762	\$ 11,167,143	\$ 14,889,523	\$ 18,611,904	\$ 22,334,285	\$ 26,056,666	\$ 29,779,047	\$ 33,501,428	\$ 37,223,808	
YTD Actual	2,933,852	5,819,067	8,819,333	11,902,179	15,146,439	18,464,469	21,762,055	25,594,816	28,573,022	31,842,283	
Variance - B/(W)	788,529	(1,625,695)	(2,347,809)	(2,987,344)	(3,465,465)	(3,869,816)	(4,294,611)	(4,184,230)	(4,928,406)	(5,381,526)	
Percentage	79%	78%	79%	80%	81%	83%	84%	86%	85%	86%	
Expenses - Admin											
YTD Budget	\$ 1,093,136	\$ 2,186,272	\$ 3,279,408	\$ 4,372,543	\$ 5,465,679	\$ 6,558,815	\$ 7,651,951	\$ 8,745,087	\$ 9,838,223	\$ 10,931,358	
YTD Actual	809,704	1,660,478	2,632,533	3,517,994	4,434,003	5,381,889	6,104,422	7,090,763	7,909,803	8,666,877	
Variance - B/(W)	(283,432)	(525,794)	(646,874)	(854,550)	(1,031,676)	(1,176,926)	(1,547,528)	(1,654,323)	(1,928,420)	(2,264,482)	
Percentage	74%	76%	80%	80%	81%	82%	80%	81%	80%	79%	

Cost Per Mile											
Fixed Route											
YTD Budget	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56
YTD Actual	7.93	8.13	8.27	8.22	8.30	8.35	8.34	8.45	8.42	8.38	
Variance - B/(W)	1.62	1.43	1.28	1.34	1.25	1.21	1.21	1.11	1.14	1.18	
Percentage	83%	85%	87%	86%	87%	87%	87%	88%	88%	88%	
DAR/ADA											
YTD Budget	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80
YTD Actual	11.40	11.00	10.17	10.08	9.95	10.12	10.03	10.12	10.11	10.00	
Variance - B/(W)	(1.60)	(1.20)	(0.37)	(0.28)	(0.15)	(0.32)	(0.23)	(0.32)	(0.31)	(0.20)	
Percentage	116%	112%	104%	103%	102%	103%	102%	103%	103%	102%	
Vanpool											
YTD Budget	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53
YTD Actual	1.43	1.57	0.97	1.10	1.28	1.28	1.29	1.29	1.28	1.27	
Variance - B/(W)	0.10	(0.04)	0.56	0.43	0.25	0.25	0.24	0.24	0.25	0.27	
Percentage	93%	103%	64%	72%	84%	84%	84%	84%	84%	83%	

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%





High Level Summary of Pages that Follow:

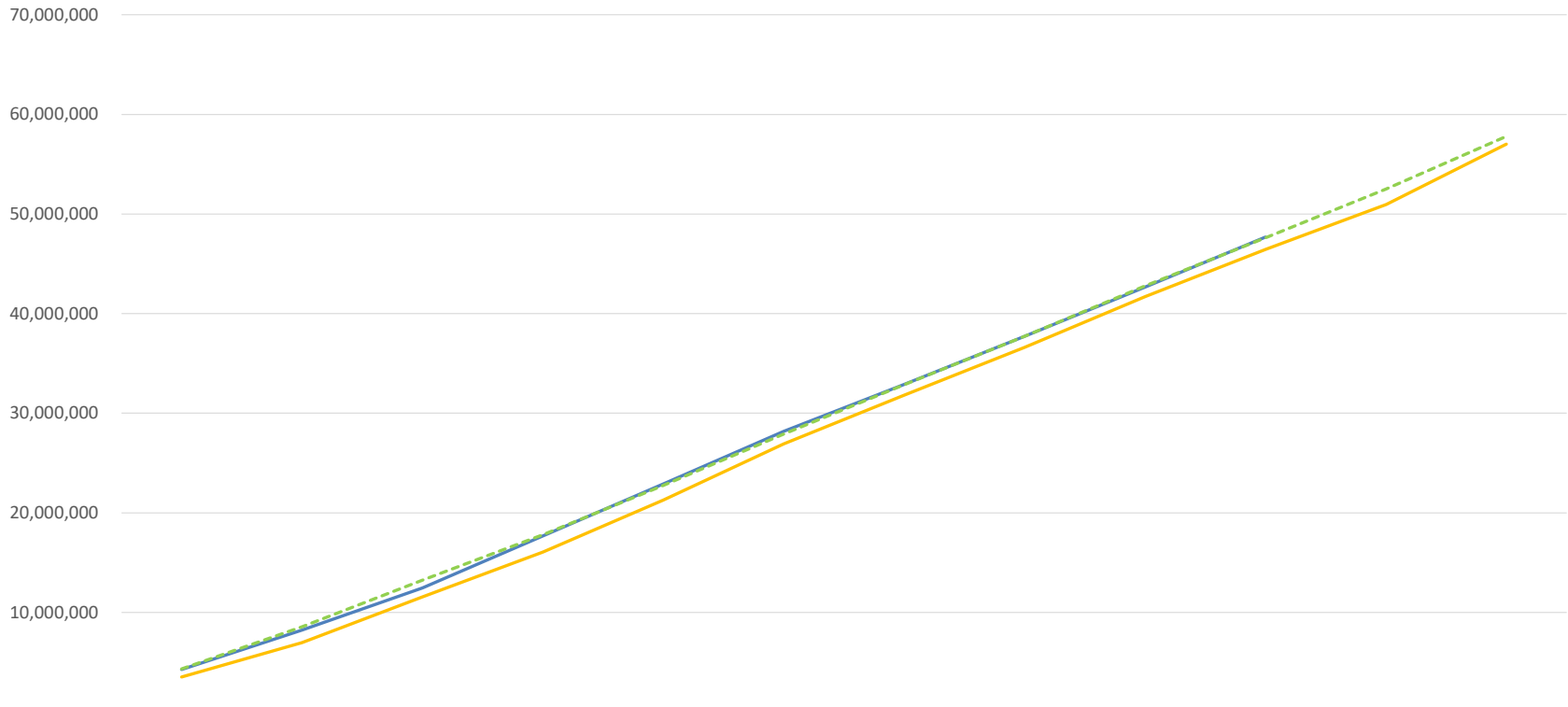
Revenue

- Total Actual Operating Revenue has remained within expected budget range throughout the year
- January through August Actual Sales Tax Revenue is better than budget by \$2.2 M (8%)
- YTD Operating Grants Revenue is \$2.5 M (15%) behind budget due to timing issues with grant drawdown but should catch up in 2023
- Revenue from ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast

Expenses

- YTD Salaries & Benefits \$5.2 M better than budget primarily due to hiring vacancies especially in Operations & Dial-A-Ride
- Dial-A-Ride demand has not returned to pre-pandemic levels
- Projects/Professional Services are under budget primarily due to straight-line budget vs timing of actual costs
- Via is over budget due to higher usage than originally budgeted for 2022. We expect that this will continue throughout the remainder of the year. DAR & ARC budget underruns more than offset this.

Total Operating Revenue



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	4,258,209	8,230,467	12,456,266	17,693,655	22,889,008	28,183,721	32,890,640	37,732,598	42,670,260	47,700,759		
— CY Budget	4,327,618	8,550,874	13,229,271	17,808,198	22,753,368	27,902,123	32,869,772	37,729,747	42,802,029	47,631,181	52,511,604	57,786,200
— PY Actuals	3,512,917	6,966,312	11,568,537	16,059,413	21,279,540	26,925,331	31,812,315	36,598,044	41,703,233	46,460,326	50,963,526	57,022,837

Significant Items to Note for Total Operating Revenue

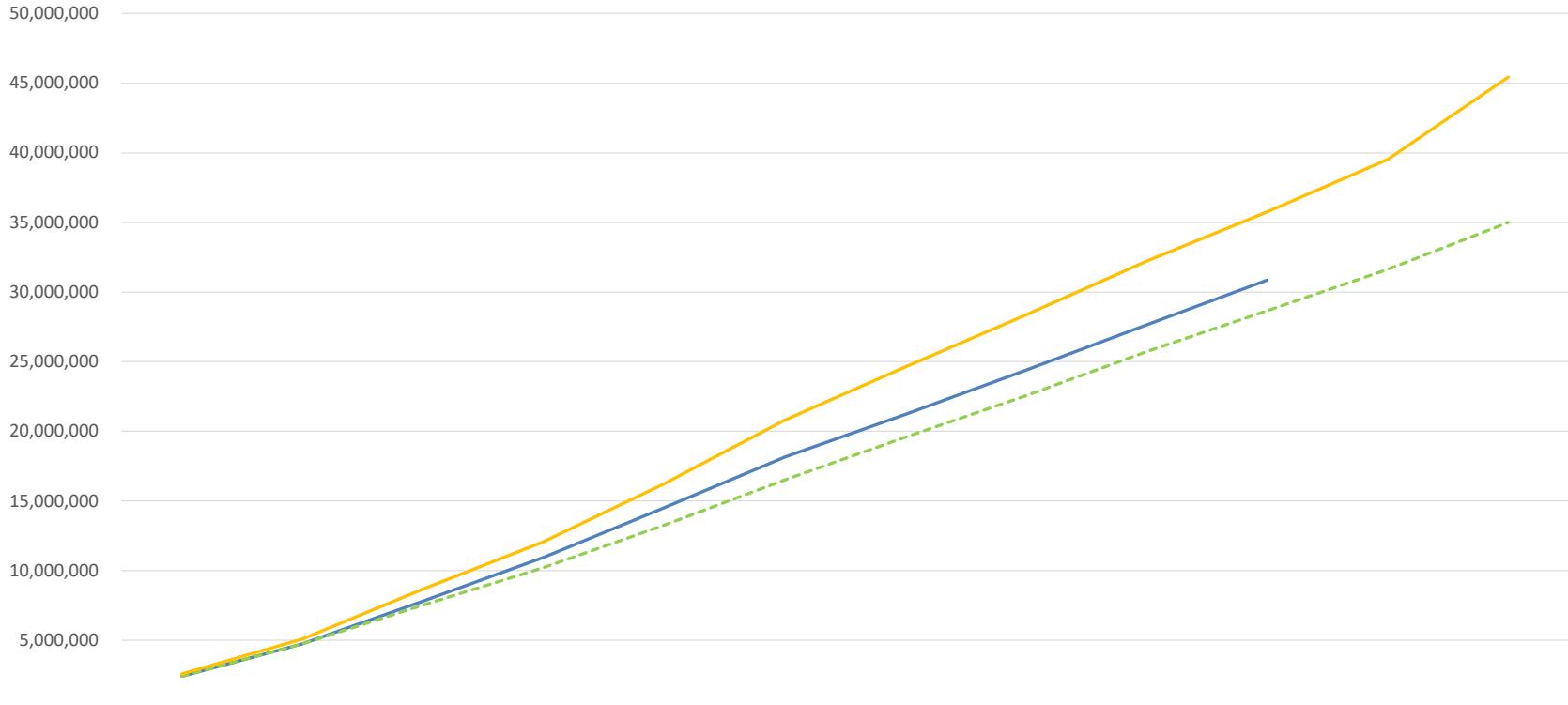
Current Month

- Nothing significant to report for the current month
- Actuals are within the expected budget range

YTD

- Nothing significant to report for YTD
- Actuals are within the expected budget range

Sales Tax Revenue (GAAP Basis for Financials)



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	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		
— CY Budget	2,429,564	4,754,766	7,535,109	10,215,981	13,263,097	16,513,798	19,583,393	22,545,313	25,719,541	28,650,639	31,633,009	35,009,550
— PY Actuals	2,585,589	5,097,165	8,675,101	12,075,673	16,226,240	20,813,518	24,622,039	28,342,359	32,216,068	35,762,246	39,532,023	45,442,171

Significant Items to Note for Sales Tax Revenue

Represents sales tax revenues as recorded in financial statements which will differ from Sales Tax Report due to two month reporting lag from the State.

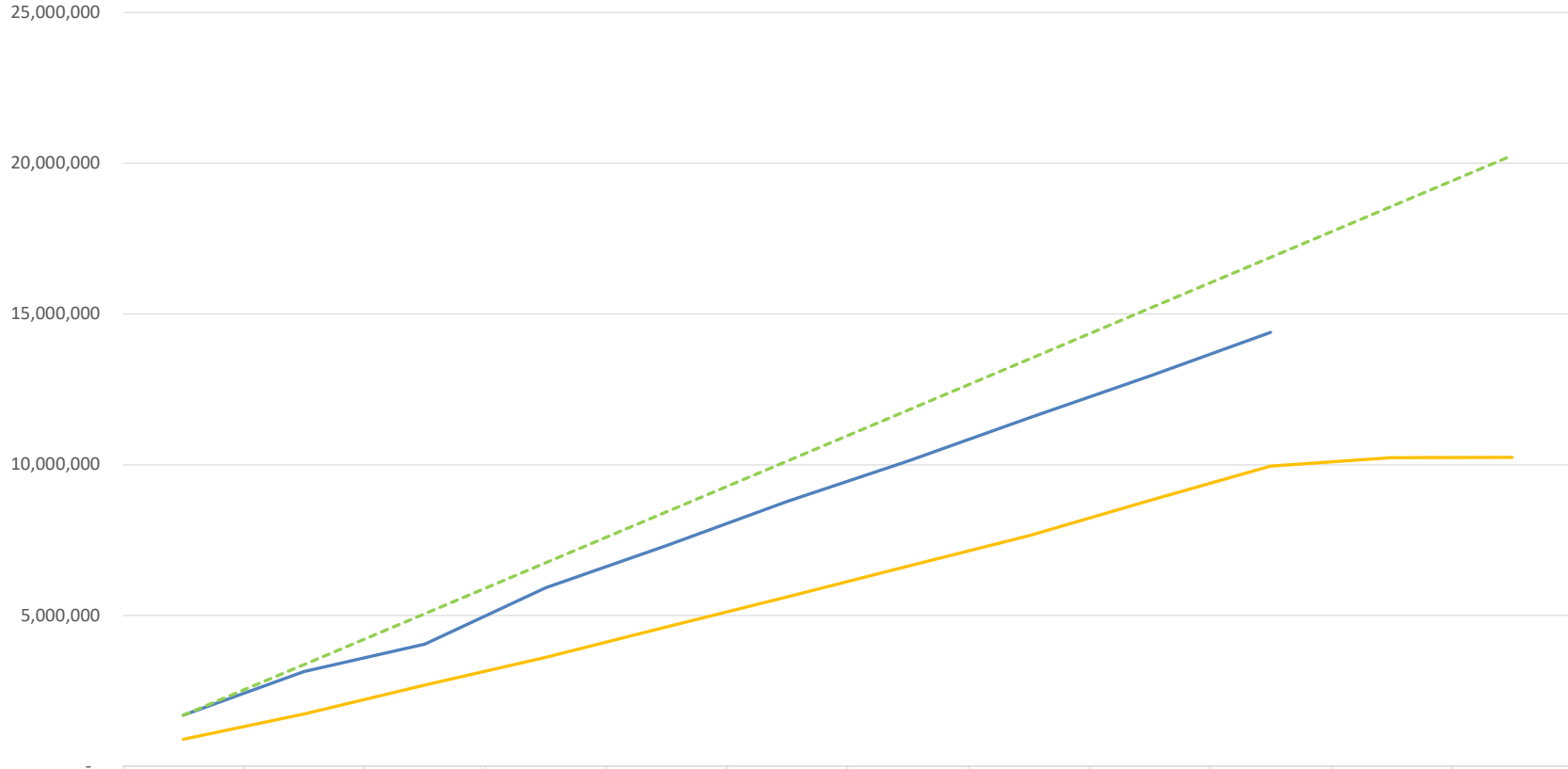
Current Month

- Current and prior month are estimated due to reporting lag from the State
- Estimate for August adjusted to actual in October. August actuals better than budget by \$295k (10%)

YTD

- 94% of sales tax revenue went to Operations in PY vs. only 73% in CY
- January through August actuals are better than budget by \$2.2 M (8%)

Opearating Grants



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	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		
— CY Budget	1,688,004	3,376,008	5,064,012	6,752,016	8,440,020	10,128,024	11,816,028	13,504,032	15,192,036	16,880,040	18,568,044	20,256,050
— PY Actuals	890,265	1,733,756	2,690,824	3,612,098	4,624,417	5,617,860	6,638,409	7,645,597	8,819,595	9,955,116	10,233,763	10,245,707

Significant Items to Note for Operating Grants

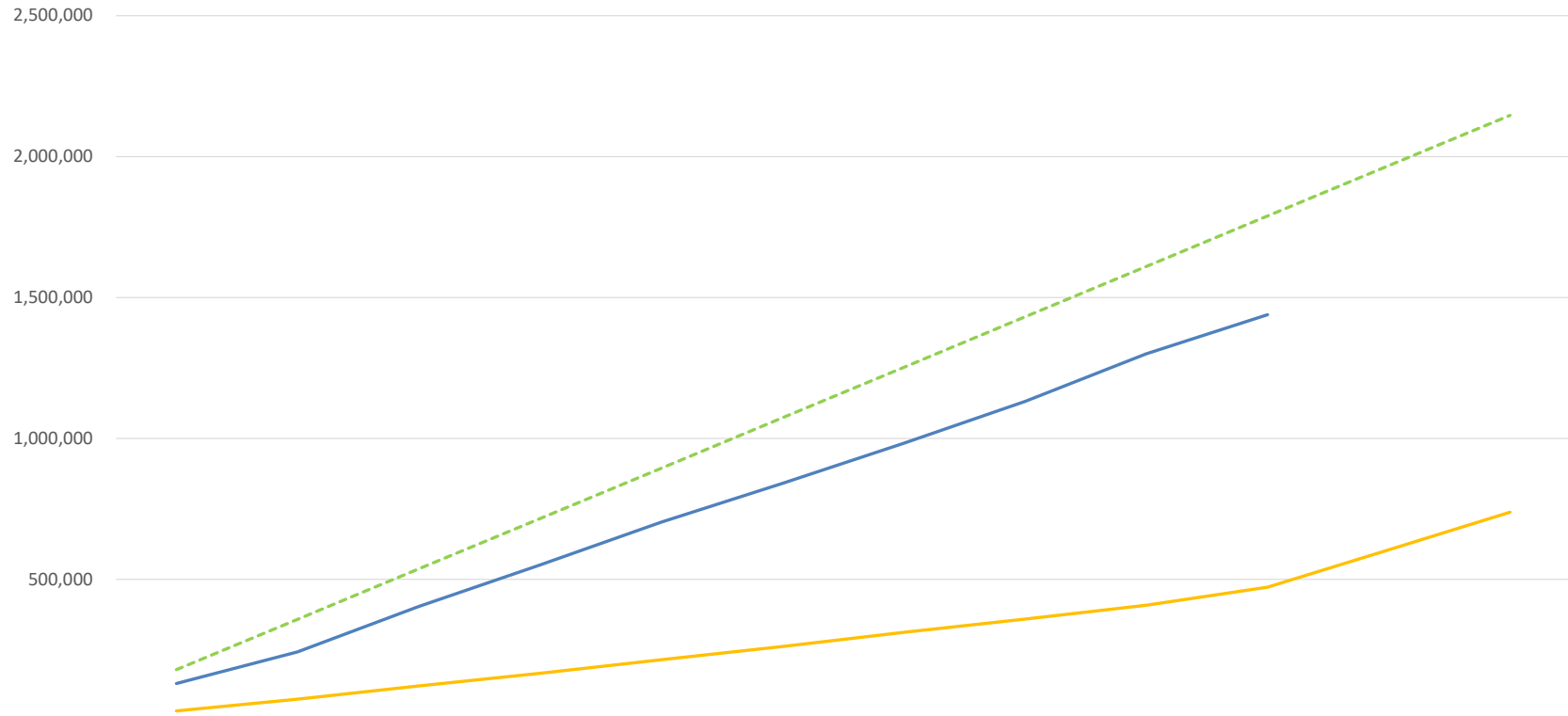
Current Month

- No State Special Needs funding accrual due to the amount being met
- Timing issue with grant drawdown. Budget was a simple straight-line. Will be caught up in subsequent months

YTD

- YTD Operating Grants Revenue are \$2.5 M (15%) behind budget
- Timing issue with grant drawdown. Budget was simple straight-line. Will be caught up in 2023.

Fares



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	129,714	242,493	403,773	550,883	702,933	840,492	982,001	1,130,614	1,300,168	1,439,036		
CY Budget	178,867	357,734	536,601	715,468	894,335	1,073,202	1,252,069	1,430,936	1,609,803	1,788,670	1,967,537	2,146,400
PY Actuals	33,264	74,889	121,461	165,969	214,660	260,999	311,238	358,226	408,036	471,407	604,077	737,558

Significant Items to Note for Fares

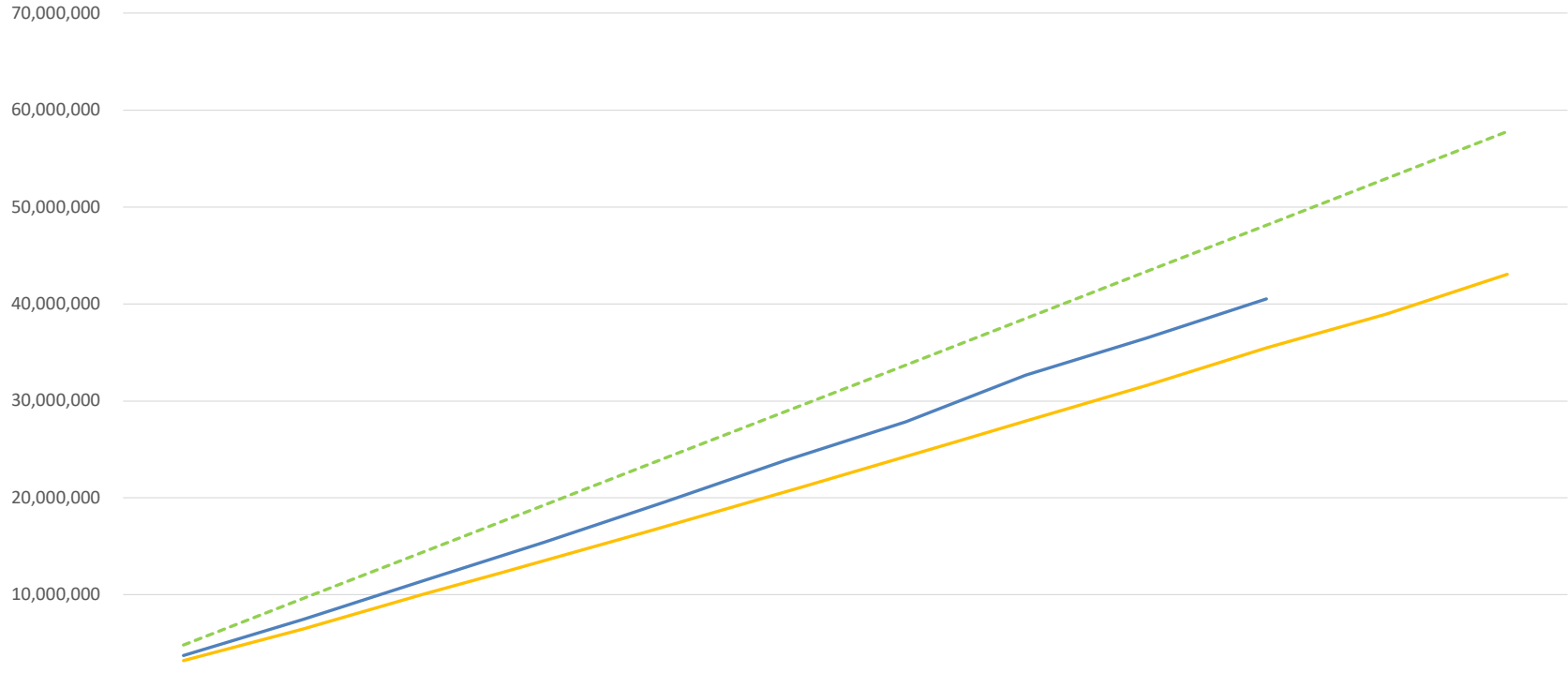
Current Month

- October Actuals \$40K (22%) behind budget
- Ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast
- October Vanpool fares \$8 K (12%) better than budget

YTD

- YTD fares for bus passes are \$169 K (21%) behind budget. This is largely due to youth riding free in the summer.
 - YTD Via fares are \$148 K (89%) behind budget. This is partly explained by riders with bus passes & tickets transferring to Via. Since prior year was fare free Via would have had higher revenue.
- PY was fare-free for Fixed Route and Dial-A-Ride through October 2021
- Ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast

Expenses



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	3,743,556	7,479,545	11,451,866	15,420,173	19,580,442	23,846,359	27,866,478	32,685,580	36,482,825	40,509,159		
CY Budget	4,815,517	9,631,034	14,446,551	19,262,068	24,077,585	28,893,102	33,708,619	38,524,136	43,339,653	48,155,170	52,970,687	57,786,200
PY Actuals	3,220,593	6,476,167	10,063,577	13,547,659	16,986,777	20,622,424	24,229,179	27,944,468	31,590,928	35,483,858	38,979,339	43,059,074

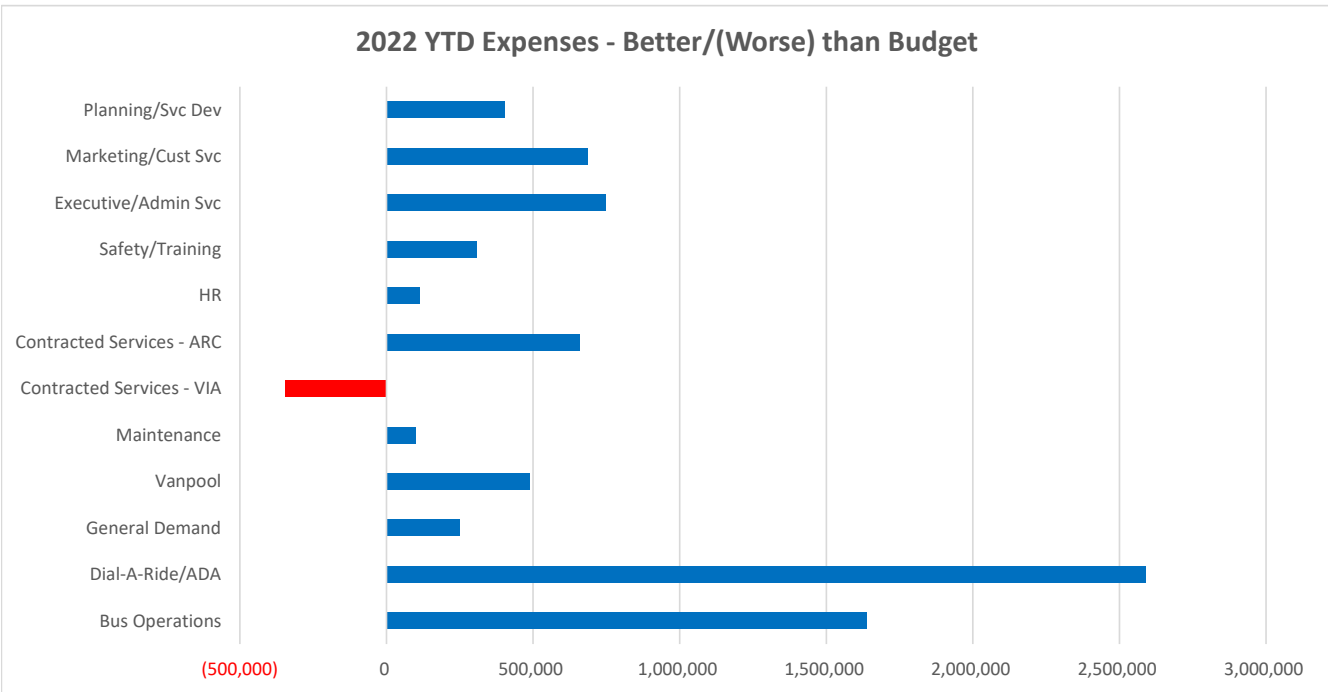
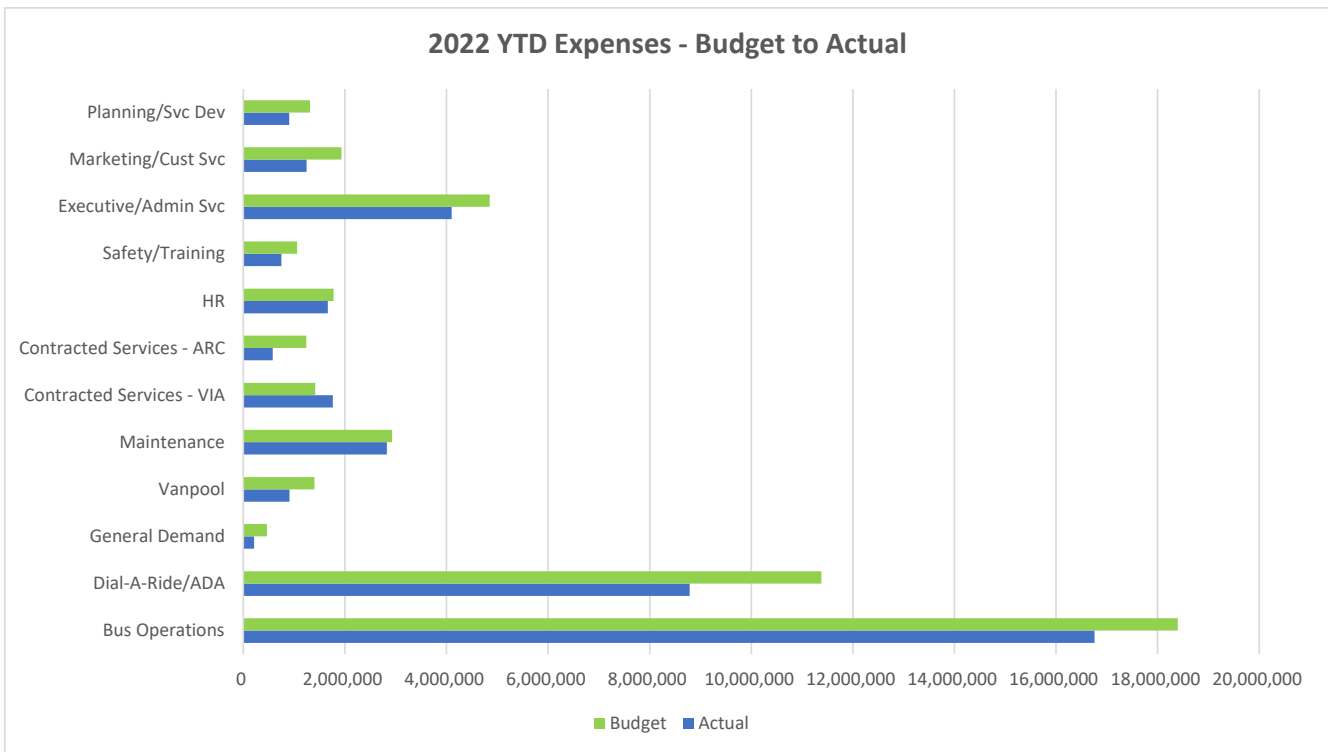
Significant Items to Note for Expenses

Current Month

- Headcount vacancies contributing to current month underspending
- DAR and ARC continue to run under budget

YTD

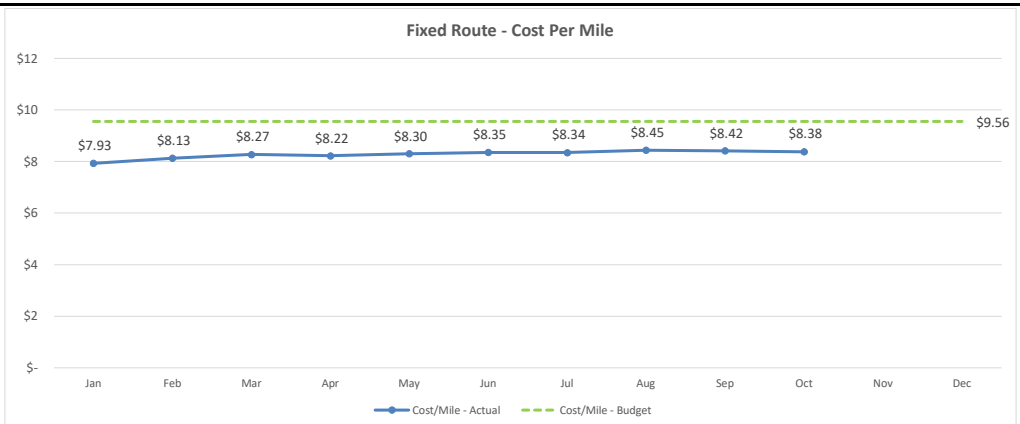
- YTD Salaries & Benefits \$5.2 M better than budget primarily due to hiring vacancies
- DAR and ARC continue to run under budget (\$3.3 M)
- Current year includes expanded services that weren't added until June & August of 2021
- Timing of invoicing and project starts for various Professional Services support



Significant Items to Note:

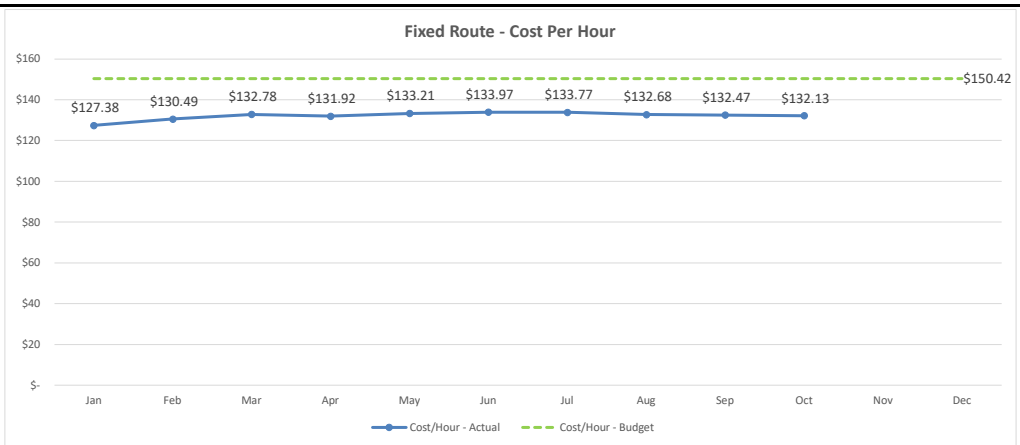
- YTD Salaries & Benefits are better than budget for Operations & Dial-A-Ride primarily due to hiring vacancies
- Dial-A-Ride demand has not returned to pre-pandemic levels
- Projects/Professional Services are under budget primarily due to straight-line budget vs timing of actual costs
- Contracted Services (Connect) is over budget due to higher usage than originally budgeted for 2022. We expect that this will continue throughout the remainder of the year. This over budget amount due to this higher usage will be more than offset by budget underruns in DAR & ARC service levels in 2022.

Cost Per Mile



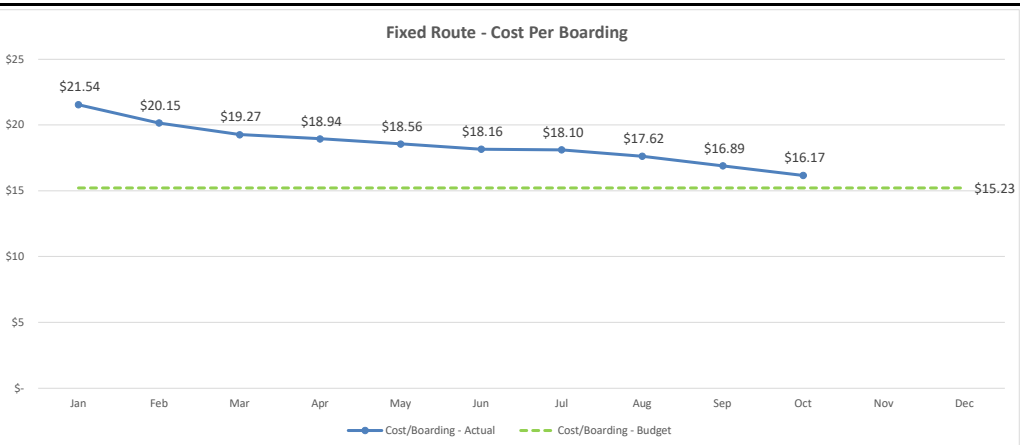
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ 16,694,873	\$ 19,176,574	\$ 21,452,361	\$ 23,791,674	\$ -	\$ -
Cumulative Miles	283,577	553,395	856,603	1,146,658	1,429,978	1,721,054	2,000,713	2,270,156	2,548,996	2,839,110	-	-
Percent of Budget	83%	85%	87%	86%	87%	87%	87%	87%	88%	88%	88%	-

Cost Per Hour



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ 16,694,873	\$ 19,176,574	\$ 21,452,361	\$ 23,791,674	\$ -	\$ -
Cumulative Hours	17,660	34,471	53,376	71,470	89,134	107,290	124,800	144,535	161,945	180,066	-	-
Percent of Budget	85%	87%	88%	88%	89%	89%	89%	89%	88%	88%	88%	-

Cost Per Boarding

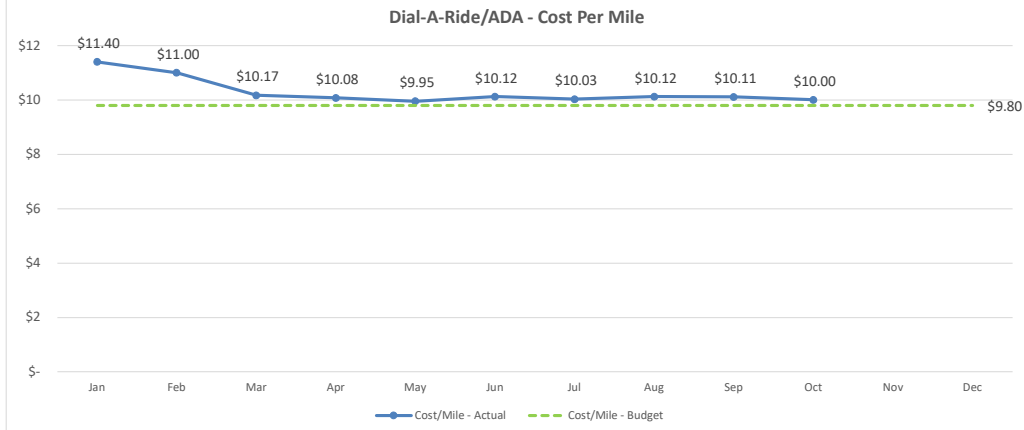


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ 16,694,873	\$ 19,176,574	\$ 21,452,361	\$ 23,791,674	\$ -	\$ -
Cumulative Boarding	104,416	223,291	367,861	497,739	639,840	791,691	922,214	1,088,575	1,269,839	1,471,175	-	-
Percent of Budget	141%	132%	126%	124%	122%	119%	119%	116%	111%	106%	-	-

Legend for Percent of Budget:

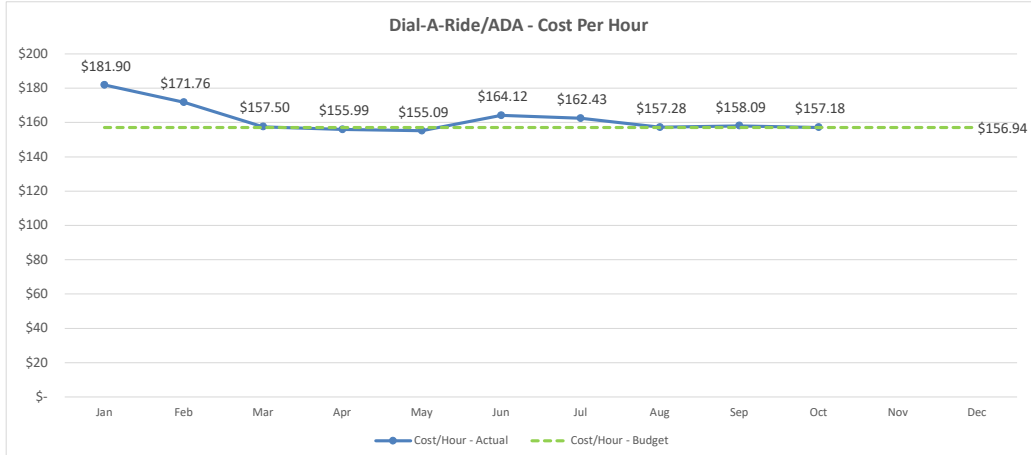
Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

Cost Per Mile



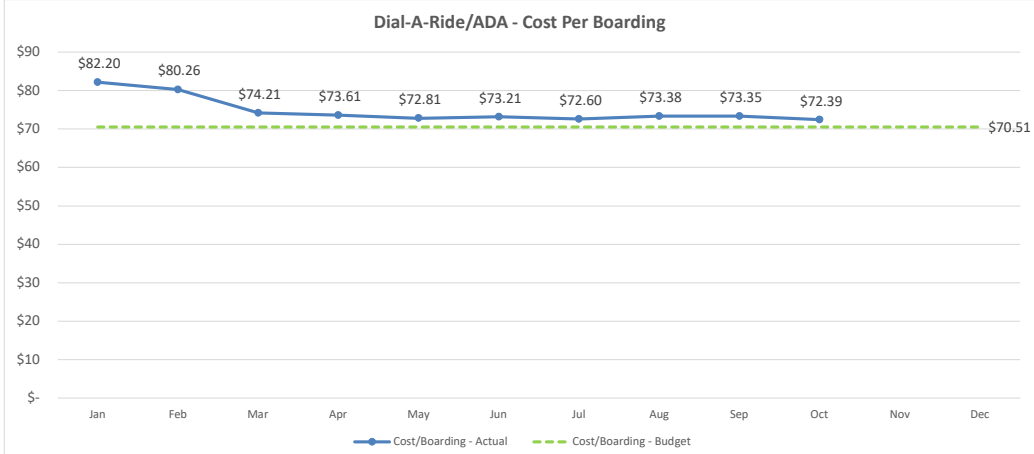
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,207,648	\$ 2,420,561	\$ 3,678,288	\$ 4,945,358	\$ 6,287,063	\$ 7,643,346	\$ 8,880,128	\$ 10,335,106	\$ 11,683,689	\$ 13,010,815	\$ -	\$ -
Cumulative Miles	105,949	220,086	361,615	490,819	631,816	755,152	885,750	1,021,159	1,155,649	1,300,615	-	-
Percent of Budget	116%	112%	104%	103%	102%	103%	102%	103%	103%	102%		

Cost Per Hour



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,207,648	\$ 2,420,561	\$ 3,678,288	\$ 4,945,358	\$ 6,287,063	\$ 7,643,346	\$ 8,880,128	\$ 10,335,106	\$ 11,683,689	\$ 13,010,815	\$ -	\$ -
Cumulative Hours	6,639	14,093	23,354	31,704	40,539	46,572	54,672	65,713	73,906	82,779	-	-
Percent of Budget	116%	109%	100%	99%	99%	105%	103%	100%	101%	100%		

Cost Per Boarding

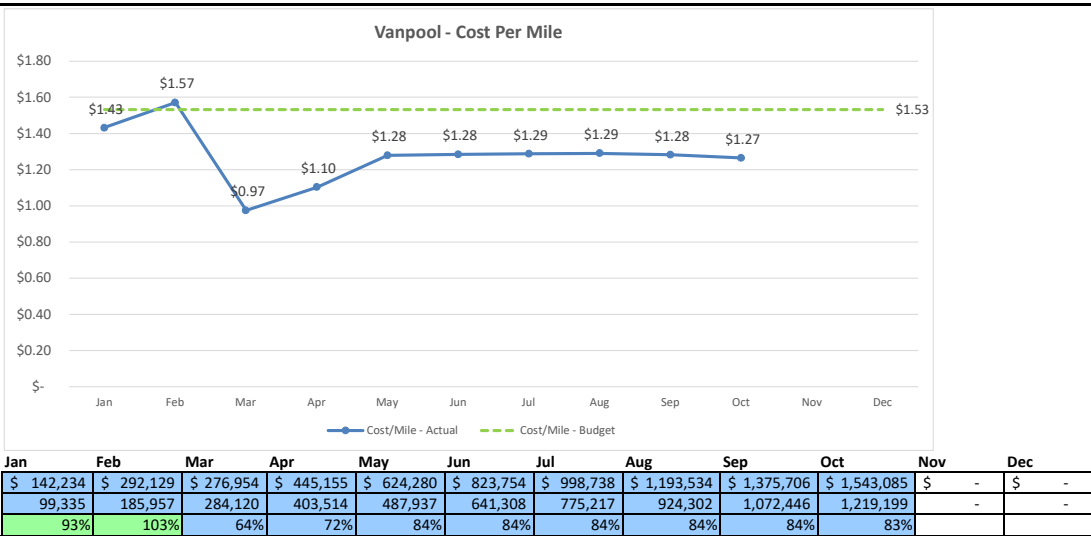


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,207,648	\$ 2,420,561	\$ 3,678,288	\$ 4,945,358	\$ 6,287,063	\$ 7,643,346	\$ 8,880,128	\$ 10,335,106	\$ 11,683,689	\$ 13,010,815	\$ -	\$ -
Cumulative Boarding	14,692	30,158	49,566	67,186	86,353	104,402	122,310	140,838	159,277	179,741	-	-
Percent of Budget	117%	114%	105%	104%	103%	104%	103%	104%	104%	103%		

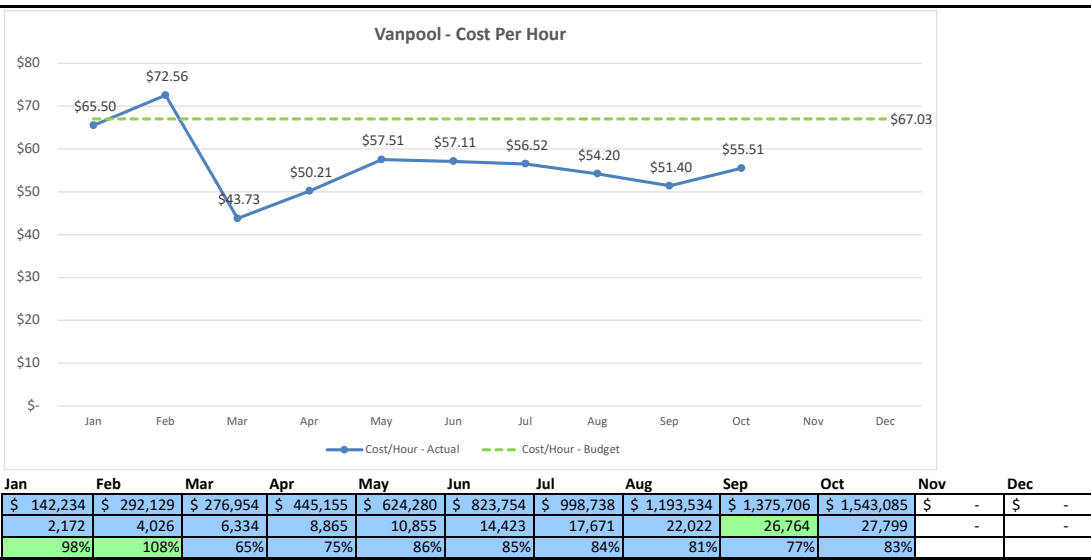
Legend for Percent of Budget:

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

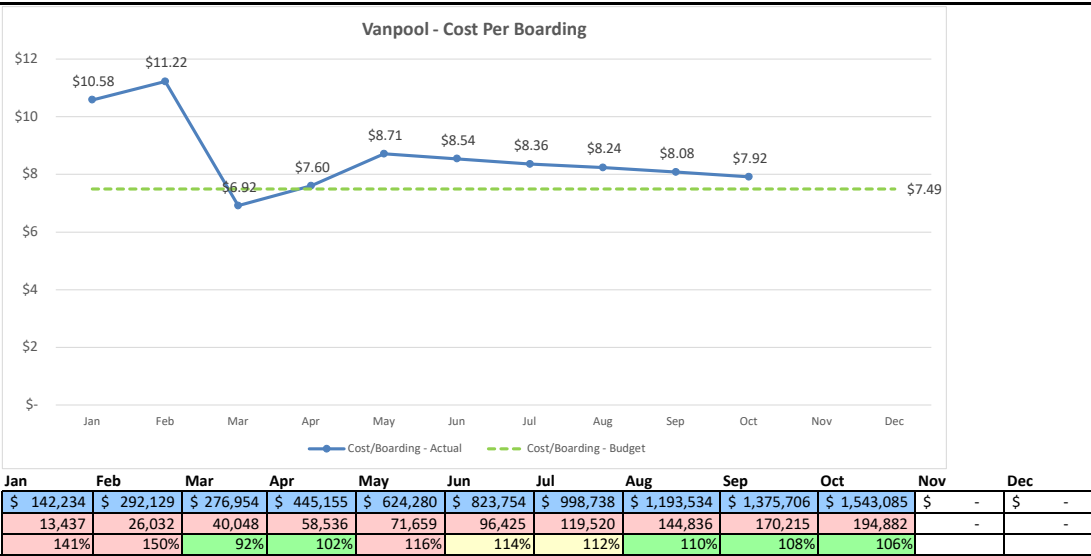
Cost Per Mile



Cost Per Hour



Cost Per Boarding



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%

Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending Oct 2022

	2022 Total Budget	2022 Budget Year to Date	Actual To Date Oct 2022	% Actuals B (W) Budget YTD	Actual To Date Oct 2021	% 2022 B (W) 2021
Operating Revenues						
Bus Passes	\$ 612,300	\$ 510,250	\$ 419,887	-17.7%	\$ 9,349	4391.2%
Bus Cash	369,700	308,083	229,476	-25.5%	-	0.0%
Dial-A-Ride/ADA	138,000	115,000	167,959	46.1%	5,374	3025.4%
General Demand (Prosser) **	16,400	13,667	3,878	-71.6%	-	0.0%
Vanpool	810,000	675,000	599,180	-11.2%	456,609	31.2%
Contracted Paratransit	-	-	-	0.0%	-	0.0%
Contracted Services (Via)	200,000	166,667	18,657	-88.8%	-	0.0%
Fares	2,146,400	1,788,667	1,439,036	-19.5%	471,407	205.3%
Local Sales Tax (Operating Portion)	35,009,550	28,650,639	30,867,104	7.7%	35,762,246	-13.7%
Operating Grants	1,370,697	1,142,248	1,342,968	17.6%	158,685	746.3%
CARES Act Funds	18,885,353	15,737,794	13,040,307	-17.1%	9,796,431	33.1%
Miscellaneous	374,200	311,833	1,011,344	224.3%	271,557	272.4%
Total Operating Revenues	\$ 57,786,200	\$ 47,631,181	\$ 47,700,759	0.1%	\$ 46,460,326	2.7%
Operating Expenditures						
Directly Operated Transportation						
Fixed Route	\$ 22,073,300	\$ 18,394,417	\$ 16,755,880	8.9%	\$ 15,282,622	-9.6%
Dial-A-Ride/ADA	13,654,170	11,378,475	8,788,708	22.8%	8,101,793	-8.5%
General Demand (Prosser) **	560,400	467,000	214,750	54.0%	326,430	34.2%
Vanpool	1,680,200	1,400,167	912,000	34.9%	1,026,916	11.2%
Maintenance	3,512,900	2,927,417	2,828,476	3.4%	2,077,783	-36.1%
Purchased Transportation						
Contracted Services - VIA	1,700,000	1,416,667	1,763,761	-24.5%	293,234	-501.5%
Contracted Services - ARC	1,487,600	1,239,667	578,708	53.3%	600,483	3.6%
Administration						
HR	2,131,900	1,776,583	1,661,952	6.5%	1,470,102	-13.1%
Safety / Training	1,270,700	1,058,917	750,418	29.1%	865,222	13.3%
Executive / Administrative Services	5,821,400	4,851,167	4,102,157	15.4%	3,408,411	-20.4%
Marketing / Customer Service	2,321,330	1,934,442	1,246,285	35.6%	1,192,941	-4.5%
Planning / Service Development	1,572,300	1,310,250	906,065	30.8%	837,920	-8.1%
* Total Operating Expenditures	\$ 57,786,200	\$ 48,155,167	\$ 40,509,159	15.9%	\$ 36,411,494	-11.3%
Operating Surplus/(Deficit)	\$ -	\$ (523,986)	\$ 7,191,600		\$ 10,048,833	
Capital Expenditures						
Local	\$ 27,829,006	\$ 23,190,838	\$ 3,503,100	-84.9%	\$ 533,942	556.1%
State	3,908,284	3,256,903	118,517	-96.4%	55,563	113.3%
Federal	4,414,765	3,678,971	10,646	-99.7%	-	0.0%
Total Capital Expenditures	\$ 36,152,055	\$ 30,126,713	\$ 3,632,263	-87.9%	\$ 589,506	516.2%

* Excludes budgeted GASB 68 year-end pension adjustment.

Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending Oct 2022
Directly Operated Transportation

2022 YTD Actual Allocated Cost Per(s)	General Demand				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	(Prosser)	Vanpool			
Fares	\$ 649,363	\$ 167,959	\$ 3,878	\$ 599,180	\$ -	\$ 18,657	\$ 1,439,036
Direct Cost	\$ 16,755,880	\$ 8,788,708	\$ 214,750	\$ 912,000	\$ 578,708	\$ 1,763,761	\$ 29,013,807
Allocated Cost	\$ 6,682,993	\$ 4,133,987	\$ 169,669	\$ 508,704	\$ -	\$ -	\$ 11,495,352
Depreciation - Local (Vehicle only)	\$ 352,801	\$ 88,120	\$ 347	\$ 122,382	\$ 6,013	\$ -	\$ 569,662
Cost for Farebox Recovery Ratio	\$ 23,791,674	\$ 13,010,815	\$ 384,766	\$ 1,543,085	\$ 584,721	\$ 1,763,761	41,078,822
Boarding	1,471,175	179,741	2,475	194,882	24,956	93,952	1,967,180
Revenue Miles	2,839,110	1,300,615	11,483	1,219,199	65,897	792,992	6,229,296
Revenue Hours	180,066	82,779	603	27,799	3,205	37,827	332,280
Cost per Boarding	\$ 16.17	\$ 72.39	\$ 155.47	\$ 7.92	\$ 23.43	\$ 18.77	\$ 20.88
Cost per Rev Mile	\$ 8.38	\$ 10.00	\$ 33.51	\$ 1.27	\$ 8.87	\$ 2.22	\$ 6.59
Cost per Rev Hour	\$ 132.13	\$ 157.18	\$ 638.09	\$ 55.51	\$ 182.44	\$ 46.63	\$ 123.63
Farebox Recovery	2.7%	1.3%	1.0%	38.8%	0.0%	1.1%	3.5%

Directly Operated Transportation

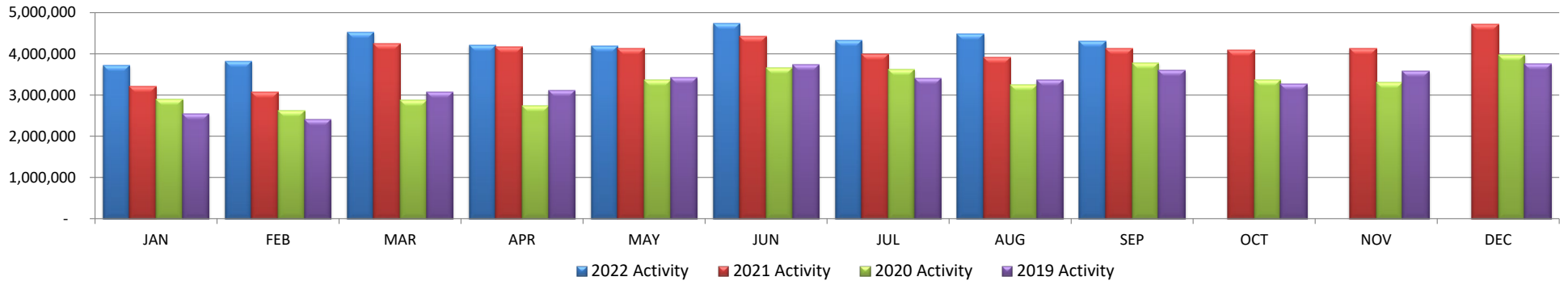
2022 YTD Budgeted Allocated Cost Per(s)	General Demand				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	(Prosser)	Vanpool			
Fares	\$ 818,333	\$ 115,000	\$ 13,667	\$ 675,000	\$ -	\$ 166,667	\$ 1,788,667
Direct Cost	\$ 18,394,417	\$ 11,378,475	\$ 467,000	\$ 1,400,167	\$ 1,239,667	\$ 1,416,667	\$ 34,296,392
Allocated Cost	\$ 8,059,637	\$ 4,764,988	\$ 204,214	\$ 599,027	\$ -	\$ -	\$ 13,627,865
Depreciation - Local (Vehicle only)	\$ 370,629	\$ 73,291	\$ 176	\$ 123,503	\$ 6,047	\$ -	\$ 573,645
* Cost for Farebox Recovery Ratio	\$ 26,824,683	\$ 16,216,753	\$ 671,390	\$ 2,122,696	\$ 1,245,713	\$ 1,416,667	\$ 48,497,902
Boarding	1,760,833	230,000	21,667	283,333	65,000	25,833	2,386,667
Revenue Miles	2,806,667	1,655,000	121,667	1,385,833	185,833	313,333	6,468,333
Revenue Hours	178,333	103,333	5,667	31,667	11,667	30,000	360,667
Cost per Boarding	\$ 15.23	\$ 70.51	\$ 30.99	\$ 7.49	\$ 19.16	\$ 54.84	\$ 20.32
Cost per Rev Mile	\$ 9.56	\$ 9.80	\$ 5.52	\$ 1.53	\$ 6.70	\$ 4.52	\$ 7.50
Cost per Rev Hour	\$ 150.42	\$ 156.94	\$ 118.48	\$ 67.03	\$ 106.78	\$ 47.22	\$ 134.47
Farebox Recovery	3.1%	0.7%	2.0%	31.8%	0.0%	11.8%	3.7%

**October 2022 Actuals Better (Worse)
than Budget**

Cost per Boarding	\$ (0.94)	\$ (1.88)	\$ (124.48)	\$ (0.43)	\$ (4.27)	\$ 36.07	\$ (0.56)
Cost per Rev Mile	\$ 1.18	\$ (0.20)	\$ (27.99)	\$ 0.27	\$ (2.17)	\$ 2.30	\$ 0.90
Cost per Rev Hour	\$ 18.29	\$ (0.24)	\$ (519.61)	\$ 11.52	\$ (75.66)	\$ 0.60	\$ 10.84

* Excludes budgeted GASB 68 year-end pension adjustment.

**BFT Sales Tax Comparison
2019 to YTD 2022**



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	YTD
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	4,100,560	4,129,726	4,726,262	38,354,973	\$ 38,354,973
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	\$ 35,314,964
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	\$ 28,817,080
2019 Activity	2,551,215	2,415,542	3,083,917	3,115,786	3,434,191	3,737,774	3,407,206	3,356,617	3,609,415	3,259,950	3,585,466	3,754,832	39,311,911	\$ 28,711,664
Chg 22 to 21	500,991	738,291	274,103	58,223	72,428	307,145	340,156	569,799	178,872	-	-	-	3,040,008	
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 19 to 18	2,961	(193,422)	(113,890)	142,595	216,986	431,826	332,900	224,348	544,731	245,049	657,905	377,682	2,869,673	
% Chg 22 to 21	15.6%	24.0%	6.4%	1.4%	1.8%	6.9%	8.5%	14.6%	4.3%				8.6%	
% 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%	
% Chg 19 to 18	0.1%	-7.4%	-3.6%	4.8%	6.7%	13.1%	10.8%	7.2%	17.8%	8.1%	22.5%	11.2%	7.9%	
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	\$ 35,356,558
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	\$ 29,693,880
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	\$ 28,437,975
2019 Budget	2,650,000	2,750,000	3,310,000	3,080,000	3,330,000	3,420,000	3,200,000	3,000,000	3,080,000	2,810,000	2,860,000	3,460,000	36,950,000	\$ 27,820,000
Vs. 2022 Budget	378,549	622,113	705,824	535,321	11,060	272,590	115,486	406,023	(48,551)	-	-	-	2,998,414	8.5%
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	18.9%
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	1.3%
Vs. 2019 Budget	(98,785)	(334,458)	(226,083)	35,786	104,191	317,774	207,206	356,617	529,415	449,950	725,466	294,832	2,361,911	3.2%

