



BOARD OF DIRECTORS REGULAR MEETING

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

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

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

Meeting Link:

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

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

Meeting ID: 989 6217 8731 / Password: 833979

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

AGENDA

- | | |
|---|--------------------------|
| 1. Convene Board Meeting | Vice Chair Richard Bloom |
| 2. Roll Call | Anel Montejano |
| 3. Pledge of Allegiance | Vice Chair Bloom |
| 4. Public Comments | Vice Chair Bloom |
| 5. Approval of Agenda (page 1) | Vice Chair Bloom |
| 6. Recognitions | |
| A. Resolution 28-2023 Steven McMurray Retirement (page 5) | Tom McCormick |
| B. Resolution 29-2023 Dave Perkins Retirement (page 6) | Joshua Rosas |
| Employees of the Year: | |
| C. Resolution 30-2023 Recognizing Operator of the Year Marie Fridley (page 7) | |
| D. Resolution 31-2023 Recognizing Support Staff Member of the Year Kim Gruba (page 8) | |

- E. Resolution 32-2023 Recognizing Team of the Year: Facilities Department: Shane Anderson, Todd Bastin, Judi Jenkins, Noe Jimenez, Michael Jones, Miguel Mora, Matt Owens, Scott Pierce and Bo Pisarchuk *(page 9)*

7. Consent Agenda

- A. June 8, 2023, Regular Board Meeting Minutes *(page 10)*
- B. June Voucher Summary *(page 13)*
- C. Resolution 33-2023 Service Animal Policy *(page 36)*

Steven Davis

8. Action Items

- A. Resolution 34-2023 Amend Ben Franklin Transit Scheduling and Runcutting Management Software Services Contract #1381 to Include Additional Budget *(page 40)*
- B. Resolution 35-2023 Authorizing the General Manager to Enter into Contract for Chassis Wash Lift Replacement & Bay Upgrades *(page 43)*

Kevin Sliger

Joshua Rosas

9. Discussion & Informational Items

- A. Release 2023-2028 Transit Development Plan (TDP) for Public Comment *(page 46)*

Kevin Sliger

10. Staff Reports & Comments

- A. Legal Report
- B. General Manager's Report

Jeremy Bishop

Rachelle Glazier

11. Board Member Comments

12. Executive Session

13. Other

14. Next Meeting

Regular Board Meeting – Thursday, August 10, 2023, at 6:00 p.m.

15. Adjournment



JUNTA DIRECTIVA REUNIÓN ORDINARIA

**Jueves, 13 de Julio del 2023, a las 6 p.m.
Edificio de la Administración del Condado de Benton, Sala 303
7122 W. Okanogan Place Edificio E, Kennewick, Washington**

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

Enlace de la reunión:

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

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

ID de Reunión: 989 6217 8731 / Contraseña: 833979

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

AGENDA

- | | |
|---|------------------------------|
| 1. Convocar reunión de la Junta | Vicepresidente Richard Bloom |
| 2. Pase de lista | Anel Montejano |
| 3. Juramento de Lealtad | Vicepresidente Bloom |
| 4. Comentarios públicos | Vicepresidente Bloom |
| 5. Aprobación de la agenda (página 1) | Vicepresidente Bloom |
| 6. Reconocimientos | |
| A. Resolución 28-2023 Jubilación de Steven McMurray (página 5) | Tom McCormick |
| B. Resolución 29-2023 Jubilación de Dave Perkins (página 6) | Joshua Rosas |
| Empleados del Año: | |
| C. Resolución 30-2023 Reconocimiento al Operador del Año Marie Fridley (página 7) | |

D. Resolución 31-2023 Reconocimiento al Miembro del Personal de Apoyo del Año Kim Gruba
(*página 8*)

E. Resolución 32-2023 Reconocimiento al Equipo del Año Departamento de Instalaciones:
Shane Anderson, Todd Bastin, Judi Jenkins, Noe Jimenez, Michael Jones, Miguel Mora,
Matt Owens, Scott Pierce and Bo Pisarchuk (*página 9*)
Rachelle Glazier

7. Agenda de consentimiento

A. Junio 8, 2023, Actas de la reunión ordinaria de la Junta (*página 10*)

B. Resumen de los comprobantes de Junio (*página 13*)

C. Resolución 33-2023 Póliza de Servicio de Animal (*página 36*)
Steven Davis

8. Temas de Acción

A. Resolución 34-2023 Enmendar Ben Franklin Transit Programación y
Runcutting Software Directivo Contrato de Servicios #1381 para incluir
Presupuesto Adicional (*page 40*)
Kevin Sliger

B. Resolución 35-2023 Autorización del Director General para Entrar en un
Contrato para reemplazar el Elevador de Lavado de Chasis y mejorar el
area de estacionamiento (*page 43*)
Joshua Rosas

9. Temas de discusión y de información

A. Publicar 2023-2028 Plan de Desarrollo de Tránsito
para Comentarios Públicos (*página 46*)
Kevin Sliger

10. Informes y comentarios del personal

A. Informe Jurídico
Jeremy Bishop

B. Informe del Director General
Rachelle Glazier

11. Comentarios de los miembros de la Junta

12. Sesión ejecutiva

13. Otros

14. Próxima reunión

Reunión ordinaria de la Junta - Jueves, Agosto 10, 2023, a las 6:00 p.m.

15. Aplazamiento

BEN FRANKLIN TRANSIT

RESOLUTION 28-2023

**A RESOLUTION RECOGNIZING BEN FRANKLIN TRANSIT EMPLOYEE
STEVEN MCMURRAY'S 39 YEARS OF SERVICE**

WHEREAS, Steven McMurray has spent a remarkable 39+ years as a Ben Franklin Transit (BFT) coach operator. Steven has been recognized repeatedly for his outstanding customer service to the community he serves. Thank you, Steve, for your many years of service and positive impact on our customers, the agency, and your fellow employees; and

WHEREAS, Steven McMurray submitted a letter of retirement to BFT with an effective date of June 15, 2023;

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

1. Steven McMurray served BFT and the Tri-Cities community as a coach operator for over thirty-nine (39) years.
2. The Ben Franklin Transit Board of Directors affirms the recognition of Coach Operator Steven McMurray for his professional efforts on behalf of the employees, customers, and agency. Steven, BFT wishes you the best in all your future endeavors and congratulates you on your retirement.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held July 13, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

BEN FRANKLIN TRANSIT

RESOLUTION 29-2023

**A RESOLUTION RECOGNIZING BEN FRANKLIN TRANSIT EMPLOYEE
DAVE PERKINS FOR 29 YEARS OF SERVICE**

WHEREAS, Dave Perkins started his career as a Mechanic at Ben Franklin Transit (BFT) on March 24, 1994. Dave was promoted to Mechanic II in 2002 and finished his career in this senior mechanic capacity. He was a member of the Maintenance Roadeo Team representing BFT on both state and national levels. Electronic records only date back to 2001, but since then, Dave has been involved in over 11,000 jobs. Dave was on the first Fleet-Net 1V work order and to put that into perspective, we are nearing the one-hundred thousandth 1V work order. Dave was an integral part of the safety and success of BFT's maintenance team; and

WHEREAS, Dave Perkins submitted a letter of retirement to BFT with an effective date of June 30, 2023.

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

1. Dave Perkins served Ben Franklin Transit and the Tri-Cities community well in multiple Maintenance positions for 29 years.
2. The Ben Franklin Transit Board of Directors affirms the recognition of Fleet Mechanic Dave Perkins for his professional effort on behalf of the agency, its employees, and its customers. Dave, BFT wishes you the best in all your future endeavors and congratulates you on your retirement.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held July 13, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

**BEN FRANKLIN TRANSIT
RESOLUTION 30-2023**

**A RESOLUTION RECOGNIZING BFT'S EMPLOYEE OF THE YEAR – OPERATOR
CATEGORY: MARIE FRIDLEY, COACH OPERATOR**

WHEREAS, Ben Franklin Transit employees submitted nominations for BFT Employee of the Year stating what the person has done to make Ben Franklin Transit a better transit system and explaining how their activities and efforts have brought distinction and honor to Ben Franklin Transit; and

WHEREAS, BFT Resolution 44-2006 adopted November 9, 2006, established Employee Recognition Policy 1111; and

WHEREAS, The Employee of the Year Award winner in the Operator Category is Marie Fridley, Coach Operator;

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

1. The Ben Franklin Transit Board of Directors affirms the selection of the Operator Category Award winner: Marie Fridley, Coach Operator.
2. The Operator Category Award winner will receive a cash award of \$500.00.
3. The Operator Category Award winner will be honored at the 2023 Washington State Public Transportation Conference later this summer.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, July 13, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

**BEN FRANKLIN TRANSIT
RESOLUTION 31-2023**

**A RESOLUTION RECOGNIZING BFT'S EMPLOYEE OF THE YEAR – SUPPORT STAFF
MEMBER CATEGORY: KIM GRUBA, ADMINISTRATIVE ASSISTANT, OPERATIONS
DEPARTMENT**

WHEREAS, Ben Franklin Transit employees submitted nominations for BFT Employee of the Year stating what the person has done to make Ben Franklin Transit a better transit system and explaining how their activities and efforts have brought distinction and honor to Ben Franklin Transit; and

WHEREAS, BFT Resolution 44-2006 adopted November 9, 2006, established Employee Recognition Policy 1111; and

WHEREAS, The Employee of the Year Award winner in the Support Staff Member Category is Kim Gruba, Operations Department Administrative Assistant;

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

1. The Ben Franklin Transit Board of Directors affirms the selection of the Support Category Award winner: Kim Gruba, Operations Department Administrative Assistant.
2. The Support Category Award winner will receive a cash award of \$500.00.
3. The Support Staff Member Category Award winner will be honored at the 2023 Washington State Public Transportation Conference later this summer.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, July 13, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

**BEN FRANKLIN TRANSIT
RESOLUTION 32-2023**

**A RESOLUTION RECOGNIZING BFT’S EMPLOYEES OF THE YEAR—TEAM CATEGORY:
SHANE ANDERSON, TODD BASTIN, JUDI JENKINS, NOE JIMENEZ, MICHAEL JONES,
MIGUEL MORA, MATT OWENS, SCOTT PIERCE, AND BO PISARCHUK OF THE
FACILITIES DEPARTMENT**

WHEREAS, Ben Franklin Transit employees submitted nominations for BFT Employee of the Year stating what the person has done to make Ben Franklin Transit a better transit system and explaining how their activities and efforts have brought distinction and honor to Ben Franklin Transit; and

WHEREAS, BFT Resolution 44-2006 adopted November 9, 2006, established Employee Recognition Policy 1111; and

WHEREAS, The Employee of the Year Award winner in the Team Category is the Facilities Department;

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

1. The Ben Franklin Transit Board of Directors affirms the selection of the Employee of the Year Team Category Award winner: Shane Anderson, Todd Bastin, Judi Jenkins, Noe Jimenez, Michael Jones, Miguel Mora, Matt Owens, Scott Pierce, and Bo Pisarchuk of the Facilities Department.
2. The Team Category winners will receive and split a cash award of \$1500.00.
3. The Team Category winner will be honored at the 2023 Washington State Public Transportation Conference later this summer.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, July 13, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



BOARD OF DIRECTORS REGULAR MEETING

Thursday, June 8, 2023, at 6 p.m.

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

Meeting attendance options included in-person and virtual via Zoom

MINUTES

1. CONVENE BOARD MEETING

Chair Will McKay called the meeting to order at 6:00 p.m.

2. ROLL CALL

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

BFT Staff: Rachelle Glazier, Janet Brett, Imelda Collop, Sarah Funk, Tom McCormick, Anel Montejano, Michelle Olk, Rob Orvis, Joshua Rosas, Rich Starr, Jenny Stenkamp,

Legal Counsel: Jeremy Bishop

Interpreters: Ruth Medina, Ynez Vargas

3. PLEDGE OF ALLEGIANCE

Chair McKay led the meeting participants in the Pledge of Allegiance.

4. PUBLIC COMMENTS

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

5. APPROVAL OF AGENDA

Chair McKay asked for a motion to approve the agenda.

Vice Chair Richard Bloom moved to approve the agenda, and Director Terry Christensen seconded the motion. It passed unanimously.

6. RECOGNITIONS

A. Resolution 26-2023 Cathy Christianson Retirement

Senior Manager of Operations, Tom McCormick read the Board resolution recognizing Cathy Christianson, who was not present, for her 32 years of service.

Vice Chair Bloom moved for approval of Resolution 26-2023, and Director Rocky Mullen seconded the motion. It passed unanimously.

7. CONSENT AGENDA

Chair McKay presented the Consent Agenda items and invited a motion.

A. May 11, 2023, Regular Board Meeting Minutes

B. May Voucher Summary

C. Resolution 27-2023 Amend Ben Franklin Transit and Columbia Basin College Transportation Pass Agreement

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

8. STAFF REPORTS & COMMENTS

A. Legal Report

BFT Legal Counsel Jeremy Bishop reported he has been working with staff on requests for proposals and contracts.

B. General Manager's Report

General Manager Rachelle Glazier reported we are currently seeking feedback on the proposed 2024 Annual Service Plan from staff and the public.

Ms. Glazier provided an update on ridership information provided to us by Community Transit. We are trailing Yakima Transit in Fixed Route and leading the pack in Vanpool and Paratransit.

The WSTA Second Quarter board meeting is today and tomorrow in Walla Walla, which she had the opportunity to attend earlier today.

Ms. Glazier presented information on the Fourth of July River of Fire shuttle service we are going to provide. The cost of wrapping a bus is \$6,000 to \$8,000. Instead of a bus wrap, decals were printed as a pilot to make sure they can be installed in-house for half of the cost of the labor. We would work with each city to help design a bus that would highlight their offerings, that is tailored to their city. The decals cost approximately \$600 to \$800, so it is more cost effective to go this route. After discussion with Board members, they agreed Ms. Glazier can move forward with reaching out to all of the cities to determine their interest.

Board members then discussed not having an Executive Committee meeting in July because so many people are on vacation. The items will be moved to the Consent Agenda, and if there are questions, any Board member can pull the item off and discuss it during the Board meeting.

9. BOARD MEMBER COMMENTS

Director Richard Bloom attended the CI Engage last night and he learned that CI offers catering services, including in the lunchroom at the Federal Building. We might want to consider their services if we are going to cater any meetings or events.

10. EXECUTIVE SESSION

No Executive Session was held.

11. OTHER

There were no other agenda items.

12. NEXT MEETING

The next meeting will be held Thursday, July 13, 2023, at 6 p.m.

13. ADJOURNMENT

Chair McKay adjourned the meeting at 6:12 p.m.

Anel Montejano, Clerk of the Board

Date



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

Sarah Funk

Thursday, July 13, 2023

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

Jul 7, 2023

June 2023 vouchers totaled \$7,071,722.45. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
RIVER NORTH TRANSIT LLC	Contracted Services	810,231.41
IRS	Federal Income Tax on Wages	663,069.27
FOWLER GENERAL CONSTRUCTION INC	Contracted Services	445,020.35
NW ADMIN TRANSFER	Insurance	441,647.80
ASSOCIATED PETROLEUM PRODUCTS INC	Fuel	402,835.56
DEPT OF RETIREMENT SYSTEMS	PERS	351,453.09
GOODMAN AND MEHLENBACHER	Contracted Services	336,150.00
CLARY LONGVIEW LLC	Vehicle	142,715.48
WESTERN CONFERENCE OF	Teamsters Pension	127,319.77
STATE OF WASHINGTON	Insurance	108,944.74
AARON C GRIMM	Contracted Services	87,393.35
GILLIG	Vehicle Parts	79,954.01
MEIER ENTERPRISES INC	Contracted Services	61,571.76
KPFF INC	Contracted Services	59,926.87
ARC OF THE TRI-CITIES INC	Contracted Services	51,849.61
TCF ARCHITECTURE PLLC	Contracted Services	41,873.11
AMERICAN PUBLIC TRANSPORTATION ASSOC.	Membership Dues	35,500.00
WEX	FUEL	35,042.90
CERIUM NETWORKS INC	Computer Consulting	34,113.43
MASCOTT EQUIPMENT CO INC.	Vehicle Parts	32,501.73
CUMMINS INC	Vehicle Parts	31,722.14
BRIDGESTONE AMERICAS INC	Tire Lease	29,030.79
WENAH GROUP INC	Contracted Services	27,996.10
EMPLOYMENT SECURITY DEPARTMENT	Payroll Taxes	27,663.70
ALSC ARCHITECTS PS	Contracted Services	19,915.86
MOSS ADAMS LLP	Contracted Services	19,425.00
ROMAINE ELECTRIC CORP	Contracted Services	17,663.61
SUMMIT LAW GROUP	Legal Service	17,136.91
TEAMSTERS UNION	Payroll Deductions	16,440.00
US BANK CARD	TRAVEL/MERCHANDISE	16,351.13
D'AMATO CONVERSANO INC PC	Appraisal Services	15,872.50
ICMA RETIREMENT CORP	Retirement	15,334.94
ANR GROUP INC	Contract Labor	15,044.08
FGL LLC	Property Lease	14,847.75
ESF DEVELOPMENT LLC	Contracted Services	14,464.70
CITY OF RICHLAND	Utilities	14,392.57
PEAK INDUSTRIAL INC	Vehicle Parts	13,460.00
MCCURLEY INTEGRITY DEALERSHIPS LLC	Vehicle Parts	13,079.30
AMAZON CAPITAL SERVICES	Office Supplies	11,821.72
THE GREG PROTHMAN COMPANY	Contracted Services	11,250.00
WA STATE AUDITOR	Financial Audit	11,249.34
GARDA CL NORTHWEST INC	Armored Car Service	11,153.57
DONALD KARGER	Contracted Services	11,000.00
OPENGOV INC	Software	10,326.51
EXPRESS SERVICES	Contract Labor	10,180.05

Total Significant Vendors \$4,765,936.51

Payroll Total \$ 1,951,684.04

Total Non-Significant Vendors \$ 354,101.90

GRAND TOTAL \$ 7,071,722.45

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 June 2023.

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount
511-23	80952 80953	6/2/2023	632,897.25 Payroll
512-23	80954 80954	6/16/2023	658,478.85 Payroll
513-23 NONE		6/30/2023	660,307.94 Payroll
		Total	\$ 1,951,684.04

AUTHORITY MEMBER
7/13/2023

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

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
155-23	84570 84624	6/2/2023	375,402.90	MDSE
156-23	84375 84409	6/7/2023	23,235.33	MDSE/Previousl
157-23	84625 84697	6/9/2023	789,929.15	MDSE
158-23	84698 84767	6/16/2023	1,620,636.75	MDSE
159-23	ACH TRANS	6/2/2023	224,577.98	ACH TRANS
160-23	ACH TRANS	6/16/2023	355,097.38	ACH TRANS
161-23	ACH TRANS	6/20/2023	16,351.13	ACH TRANS
162-23	ACH TRANS	6/22/2023	704.76	ACH TRANS
163-23	84768 84852	6/23/2023	403,113.60	MDSE
164-23	ACH TRANS	6/26/2023	929.23	ACH TRANS
165-23	ACH TRANS	6/28/2023	333.59	ACH TRANS
166-23	ACH TRANS	6/30/2023	257,700.13	ACH TRANS
167-23	84853 84923	6/30/2023	379,960.28	MDSE
168-23	ACH TRANS	6/30/2023	441,647.80	ACH TRANS
169-23	ACH TRANS	6/30/2023	230,418.40	ACH TRANS
Total			\$ 5,120,038.41	

 AUTHORITY MEMBER
 7/13/2023

June 2023 vouchers audited and certified by Ben Franklin Transit's auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing which has been emailed to the Board members June 13, 2023.

ACTION: As of this date, June 13, 2023, I, _____
move that the following checks be approved for payment:

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount
511-23	80952 80953	6/2/2023	632,897.25 Payroll
512-23	80954	6/16/2023	658,478.85 Payroll
513-23	NONE	6/30/2023	660,307.94 Payroll
	Total		\$ 1,951,684.04

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount
155-23	84570 84624	6/2/2023	375,402.90 MDSE
156-23	84375 84409	6/7/2023	23,235.33 MDSE/Previousl
157-23	84625 84697	6/9/2023	789,929.15 MDSE
158-23	84698 84767	6/16/2023	1,620,636.75 MDSE
159-23	ACH TRANS	6/2/2023	224,577.98 ACH TRANS
160-23	ACH TRANS	6/16/2023	355,097.38 ACH TRANS
161-23	ACH TRANS	6/20/2023	16,351.13 ACH TRANS
162-23	ACH TRANS	6/22/2023	704.76 ACH TRANS
163-23	84768 84852	6/23/2023	403,113.60 MDSE
164-23	ACH TRANS	6/26/2023	929.23 ACH TRANS
165-23	ACH TRANS	6/28/2023	333.59 ACH TRANS
166-23	ACH TRANS	6/30/2023	257,700.13 ACH TRANS
167-23	84853 84923	6/30/2023	379,960.28 MDSE
168-23	ACH TRANS	6/30/2023	441,647.80 ACH TRANS
169-23	ACH TRANS	6/30/2023	230,418.40 ACH TRANS
	Total		\$ 5,120,038.41

Check Register Nos. 511-23 to 513-23 and 155-23 to 169-23 in the total amount of: **\$ 7,071,722.45**

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

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 511-23

CHECK NUMBERS
ACH TRANSFER

80952-80953

\$ 2,668.30
\$ 630,228.95

PAYROLL DATE JUNE 02, 2023

PURPOSE: PPE 05/27/2023 AMOUNT: \$632,897.25

"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."

Mark Funk
AUDITOR

5/31/2023
DATE

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 512-23

CHECK NUMBER	80954	\$	872.17
ACH TRANSFER		\$	657,606.68

PAYROLL DATE JUNE 16, 2023

PURPOSE: PPE 06/10/2023 AMOUNT: \$658,478.85

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

Sarah Funk

AUDITOR

6/15/2023

DATE

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 513-23

CHECK NUMBER	None	\$	0.00
ACH TRANSFER		\$	660,307.94

PAYROLL DATE JUNE 30, 2023

PURPOSE: PPE 06/24/2023 AMOUNT: \$660,307.94

"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


DATE

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

CHECK REGISTER NUMBER 155-23

CHECK NUMBERS 84570 to 84624

DATE 06/02/2023

PURPOSE AP JUNE23A VOUCHERS AMOUNT \$375,402.90

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

Sarah Funk

AUDITOR

Jun 5, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 156-23

CHECK NUMBERS 84375-84381 84383 84386-84389 84391 84393 84395 84397 84400
84402 84403 84406 84409 CHECKS PREVIOUSLY VOIDED/STOP PMT CASHED BY BANK

DATE 06/07/2023

PURPOSE AP JUNE23B VOUCHERS

AMOUNT \$23,235.33

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

Sarah Funk

AUDITOR

Jun 12, 2023

DATE

*credit memos
issued &
AA applied
to future inv*

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

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

CHECK REGISTER NUMBER 157-23

CHECK NUMBERS 84625 to 84697

DATE 06/09/2023

PURPOSE AP JUNE23C VOUCHERS AMOUNT \$789,929.15

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

Sarah Fink

AUDITOR

Jun 12, 2023

DATE

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

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

CHECK REGISTER NUMBER 158-23

CHECK NUMBERS 84698 to 84767

DATE 06/16/2023

PURPOSE AP JUNE23D VOUCHERS AMOUNT \$1,620,636.75

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

Sarah Fink

AUDITOR

Jun 16, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 159-23

Aaron D. Rich
Aaron D. Rich (Jun 20, 2023 14:43 PDT)

ACH WIRE TRANSFERS

Jun 20, 2023

DATE: 06/02/2023

PURPOSE:

WASHINGTON STATE SUPPORT	\$2,759.74
INTERNAL REVENUE SERVICE	\$217,606.45
DEPT OF RETIREMENT SERVICE	\$2,622.48
A.W. REHN & ASSOCIATES	\$1,589.31
	\$224,577.98

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

Sarah Funk

AUDITOR

Jun 20, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 160-23

Aaron D. Rich
Aaron D. Rich | Jun 21, 2023 11:44 PDT

Jun 21, 2023

ACH WIRE TRANSFERS

DATE: 06/16/2023

PURPOSE:

AW REHN & ASSOCIATES	\$1,589.31
WASHINGTON STATE SUPPORT	\$2,759.74
DEPT OF RETIREMENT SERVICE-DCP	\$2,622.48
DEPT OF RETIREMENT SYSTEM	\$348,125.85
	\$355,097.38

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

Sarah Funk

AUDITOR

Jun 22, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 161-23

Aaron D. Rich
Aaron D. Rich (Jun 20, 2023 16:38 PDT)
Jun 20, 2023

ACH WIRE TRANSFERS

DATE: 06/20/2023

PURPOSE:

US BANK CARD	\$16,351.13
	\$16,351.13

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

Sarah Funk

AUDITOR

Jun 20, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 162-23

Aaron D. Rich
Aaron D. Rich (Jun 22, 2023 11:32 PDT)
Jun 22, 2023

ACH WIRE TRANSFERS

DATE: 06/22/2023

PURPOSE:

DETP OF RETIREMENT SYSTEMS	\$704.76
	\$704.76

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

Sarah Funk

AUDITOR

Jun 22, 2023

DATE

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

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

CHECK REGISTER NUMBER 163-23

CHECK NUMBERS 84768 to 84852

DATE 06/23/2023

PURPOSE AP JUNE23E VOUCHERS AMOUNT \$403,113.80

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

Sarah Fink

AUDITOR

Jun 28, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER:

164-23

Aaron D. Rich

Aaron D. Rich (Jun 28, 2023 11:25 PDT)

Jun 28, 2023

ACH WIRE TRANSFERS

DATE: 06/26/2023

PURPOSE:

State of WA Excise Tax	\$929.23
	\$929.23

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

Sarah Funk

AUDITOR

Jun 28, 2023

DATE

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

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

CHECK REGISTER NUMBER: 165-23

Aaron D. Rich
Aaron D. Rich - June 29, 2023 10:15:00 AM
Jun 29, 2023

ACH WIRE TRANSFERS

DATE: 06/28/2023

PURPOSE:

SAMBA HOLDINGS	\$333.59
	\$333.59

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

Sarah Funk

AUDITOR

Jun 29, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 166-23

ACH WIRE TRANSFERS

DATE: 06/30/2023

PURPOSE:

INTERNAL REVENUE SERVICE	\$219,784.42
WASHINGTON STATE SUPPORT	\$2,872.81
WEX	\$35,042.90
	\$257,700.13

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

Sarah Fink

AUDITOR

Jul 6, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 167-23

CHECK NUMBERS 84853 to 84923

DATE 06/30/2023

PURPOSE AP JUNE23F VOUCHERS AMOUNT \$379,960.28

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

Sarah Fink

AUDITOR

Jul 6, 2023

DATE

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

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER: 168-23

ACH WIRE TRANSFERS

DATE: 06/21/2023

PURPOSE:

NW ADMIN TRANSFER	\$441,647.80
	\$441,647.80

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

Sarah Funk

AUDITOR

Jul 6, 2023

DATE

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

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

CHECK REGISTER NUMBER: 169-23

ACH WIRE TRANSFERS

DATE: 06/21/2023

PURPOSE:

INTERNAL REVENUE SERVICE	\$225,678.40
HRA VEBA	\$4,740.00
	\$230,418.40

"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."

Sarah Funk

AUDITOR

Jul 7, 2023

DATE

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






JUNE BOARD PKT

Final Audit Report

2023-07-07

Created:	2023-07-07
By:	Andrea Vinson (avinson@bft.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAADxxpJAWLlYmYim5r9leIR27N9S1GYREb

"JUNE BOARD PKT" History

-  Document created by Andrea Vinson (avinson@bft.org)
2023-07-07 - 3:00:34 PM GMT
-  Document emailed to Sarah Funk (sfunk@bft.org) for signature
2023-07-07 - 3:00:51 PM GMT
-  Email viewed by Sarah Funk (sfunk@bft.org)
2023-07-07 - 3:02:55 PM GMT
-  Document e-signed by Sarah Funk (sfunk@bft.org)
Signature Date: 2023-07-07 - 3:03:03 PM GMT - Time Source: server
-  Agreement completed.
2023-07-07 - 3:03:03 PM GMT



Adobe Acrobat Sign

Memorandum

Date: March 22, 2023

To: Rachelle Glazier, General Manager

From: Steven Davis, Senior Manager of Safety and Training

Re: Resolution 33-2023 Authorizing the General Manager to adopt changes to Ben Franklin Transit's service animal policy to better align with the ADA federal requirements.

Background

Ben Franklin Transit's current Service Animal Policy was last revised in May 2021. Since the last revision, the Americans with Disabilities Act (ADA) has expanded the definition and regulatory requirements of a service animal.

The proposed amended language to policy OPS-100 realigns BFT's service animal policy to meet ADA requirements.

Recommendation

Approve Resolution 33-2023 authorizing the General Manager to adopt changes to policy OPS-100, Service Animals.

Forward as presented:

Rachelle Glazier, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 33-2023

**A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ADOPT REVISED
SERVICE ANIMAL POLICY LANGUAGE**

WHEREAS, Ben Franklin Transit (BFT) has a responsibility to meet the federal requirements of the Americans with Disabilities Act;

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

1. The General Manager is authorized to adopt recommended changes to policy OPS-100, Service Animals.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, July 13, 2023, at 7122 W. Okanogan Place Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



Policy Number:	OPS-100	PURPOSE: To set standards for allowance of service animals on Ben Franklin Transit property and vehicles so long as they meet specific requirements under the Americans with Disabilities Act (ADA) Section 37.167(d)
Section:	OPERATIONS	
Effective:	05.13.2021	
Reference:	01-2010, 5045, 8002 R.1	
General Manager Approval:		
Revision Number	Effective Date	Description of Change
NEW	10.06.2004	Initial Adoption (new policy) 5045 later updated to 8002 (no changes to content)
Revision 1	11.23.2009	01-2010
N/A	05.13.2021	Policy number updated from 01-2010, 5045, 8002 R.1 to OPS-100. No change to content.

1. Service Animals

Service Animals are welcome on all BFT buses. The driver may ask to confirm that your animal is a service animal.

You are responsible for the care and supervision of your animal while on-board. If you are planning to ride BFT with a service animal, please follow these guidelines:

- Under the American's with Disabilities Act (ADA), service animals or guide dogs in training must be harnessed, leashed, or tethered and display appropriate behavior at all times unless the handler is unable to use a tether because of a disability or the use of a tether would interfere with the service animal's ability to safely perform its work or task. Additionally, the animal must remain under the control of the handler. The animal must not be aggressive toward people or other animals. Illustrative examples of inappropriate behavior include growling and show of teeth, biting or attempting to bite other customers and employees, persistent and loud barking without provocation, and jumping up on customers and employees.
- Your service animal must remain at your feet or on your lap. Service animals may not occupy a passenger seat and may not block the aisle.
- Customers using a service animal on board are responsible for the animal and may be held liable for the behavior and action of the animal.

NOTE: Regardless of training or certification, service animals may be denied transportation if the animal is out of control or exhibits inappropriate behavior as set forth above and you do not take effective action to control it, or if the animal's behavior poses a direct threat to the safety of others.

Memorandum

Date: July 13, 2023

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Chief Planning and Development Officer

Re: Amend Ben Franklin Transit Scheduling and Runcutting Management Software Services Contract #1381 to Include Additional Budget

Background

According to 2020 census data, Ben Franklin Transit's (BFT) service area had some of the state's highest growth in population over the past 10 years. Benton County's population grew by 18% and Franklin County's by 24%, the largest change in Washington, resulting in increased ridership and traffic congestion. Both elements impact the on-time performance (OTP) of BFT's fixed route system. OTP is a key aspect that influences a transit company's performance. Accurate overall running times and minimum recovery values are the basis for efficient and operationally viable vehicle schedules.

Historically, BFT has operated on set running times throughout the service day that do not adjust to accommodate peak traffic and ridership hours. While BFT has been able to maintain ~90% OTP using this process, the increase in traffic and ridership is beginning to adversely affect OTP. During peak hours, buses run late, transfers are missed, and recovery time is diminished. To prevent these issues, running times need to be adjusted for these periods. This is a thorough process that involves consuming large amounts of historical run-time data and applying statistical analysis to achieve optimum on-time operations.

On October 10, 2022, BFT entered into Contract #1381 with CSched to provide HASTUS runcutting software as well as optional HASTUS modules and services as needed at hourly rates. This provides a benefit to BFT by employing CSched on an hourly basis versus purchasing full annual license agreements and investing in training for modules BFT would potentially only use once. BFT also gains CSched's +50 years of experience helping transit systems around the world refine their scheduling practices.

CSched offers the HASTUS-ATP module, part of the HASTUS software scheduling suite, that helps analyze historical run-time values and calculates optimal run times with minimal layovers to ensure efficient operations. The initial contract amount was set to cover the costs of the scheduling module and did not include additional modules until it was determined if HASTUS could interface with the TripSpark data. Over the past two months, tests were successfully run to ensure compatibility with the ATP module.

Considering the breadth of a full system-wide analysis, BFT staff are requesting to increase the contract amount by \$45,000. The full system-wide analysis would include the incorporation of Queensgate Transit Center, an optimized bid through the HASTUS CrewOpt module, and optimized schedule alignments at transit centers.

Originally, BFT staff was planning to propose bringing in a third-party consultant to assist with the development of a short, mid, and long-range service plan for BFT's fixed route system. There will still be a need for a mid and long-range plan in the future. BFT staff are planning a more cost-effective approach method by utilizing internal resources and supplementing resources with the experience of CSched schedulers for a short-range service optimization study on the BFT's current fixed route network. Efficiencies and recommended service changes resulting from CSched's consultation would be planned to go into effect in June 2024.

Funding

Budgeted:	Yes
Budget Source:	Division 64 Planning & Service Development
Funding Source:	Local

Recommendation

BFT staff recommend the Board of Directors authorize the General Manager to amend Resolution 56-2022, Authorization to Award Scheduling and Runcutting Management Software to CSched, to increase the budget of Contract #1381 by \$45,000 from \$223,328 to \$268,328

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 34-2023**

**A RESOLUTION TO AMEND BEN FRANKLIN TRANSIT SCHEDULING AND
RUNCUTTING MANAGEMENT SOFTWARE SERVICES CONTRACT #1381**

WHEREAS, The Board approved Resolution 56-2022 in September of 2022 which awarded CSched a contract to provide and implement HASTUS fixed route scheduling software; and

WHEREAS, BFT staff has implemented the HASTUS fixed route scheduling system as of June 2023; and

WHEREAS, CSched also provides schedule optimization services that were not included in the initial award of the contract; and

WHEREAS, BFT staff are requesting to increase the contract amount by \$45,000 to include a CSched-led full system-wide analysis, increasing the contract not to exceed amount from \$223,328 to \$268,328;

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

The Board of Directors authorize the General Manager to amend Resolution 56-2022 to include \$45,000 in additional budget for further schedule optimization analysis in lieu of a short-range service plan and schedule optimization study.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, July 13, 2023, at 7122 W. Okanogan Place Building E, Room 303, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: July 13, 2023

To: Rachelle Glazier, General Manager

From: Joshua Rosas, Senior Manager of Fleet and Facilities Maintenance

Re: Recommending the Award of Contract to Replace the Chassis Wash Lift and Bay Upgrades to Peak Contractors Inc., in Kennewick, WA.

Background

Ben Franklin Transit (BFT) has determined the Chassis Wash Lift in the Maintenance Building is beyond useful life and in poor condition. The lift has failed due to rust issues on the drive-on platform and is no longer certified for use. Additionally, the containment area behind the lift is leaking and the drainage for the hoist is inadequate. These are contributing factors to the failure of the lift. The chassis wash is used in conjunction with the Preventative Maintenance (PM) program to lift vehicles to gain access to the undercarriage so it can be washed effectively before and after repair.

Repairing the leaking containment and upgrading the drainage will maximize the useful life of a new lift. The lift will be replaced with a galvanized coated model specific to the wet environment of the chassis wash bay. Upgrades to the interior coatings and the installation of LED lighting will aid in creating a well-lit and safe environment for Maintenance staff.

Bids were solicited and BFT received four (4) bids that were responsive and responsible averaging \$545,456. The lowest bid, \$469,823, was submitted by Peak Contractors Inc., in Kennewick, WA. All bids were reviewed by BFT's A&E firm, ALSC Architects, and their recommendation was to award the project to Peak Contractors, Inc. ALSC Architects found Peak's bid to be a fair and reasonable representation of the project's value in the current market and in line with the estimate provided by ALSC Architects.

Bids Received:

Peak Contractors, Inc	\$469,823
Vincent Brothers, LLP	\$479,000
Siefken & Sons Construction, Inc.	\$539,000
Air and Lube Systems, Inc.	\$694,000

A&E and Project Management Cost	Equipment & Installation - Project <u>Construction Cost</u>	10% Change Order Authority on Construction Cost	Total Project Cost
\$70,507	\$469,823	\$46,982	\$587,312

Total project cost plus a 10% change order authority on construction cost is \$587,312.

Funding

Budgeted: Yes
Budget Source: Capital Budget (FAC0002)
Funding Source: Local

Recommendation

Authorize the General Manager to award the contract for chassis wash lift replacement and bay upgrades to Peak Contractors Inc. in Kennewick, WA, in the amount of \$469,823.

Forwarded as presented:

Rachelle Glazier, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 35-2023

**A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ENTER INTO
CONTRACT FOR CHASSIS WASH LIFT REPLACEMENT AND BAY UPGRADES**

- WHEREAS, BFT needs to replace the current chassis wash lift that has reached the end of its useful life and is no longer certified for use; and
- WHEREAS, bids were solicited and BFT received four (4) bids that were determined to be responsive and responsible averaging \$545,456; and
- WHEREAS, Peak Contractors Inc., in Kennewick, WA, submitted the lowest bid of \$469,823; and
- WHEREAS, BFT's A&E firm ALSC Architects recommends awarding the project to Peak Contractors Inc. in Kennewick, WA;
- 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 #1411 with Peak Contractors, Inc. in Kennewick, WA, for chassis wash lift replacement and bay upgrades in the amount of \$516,805 without sales tax, which includes change order authorization up to 10 percent on construction costs.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held Thursday, July 13, 2023, at 7122 W Okanogan Pl., Building E, Kennewick, Washington.

ATTEST:

Anel Montejano, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: July 13, 2023

To: Rachelle Glazier, General Manager

From: Kevin Sliger, Chief Planning & Development Officer

Re: Informational: Release of 2023-2028 Transit

Development Plan for Public Comment

Background

An annual Transit Development Plan (TDP) is required under RCW 35.58.2795. This year's TDP follows the new Washington State Department of Transportation (WSDOT) Guidelines released in March of 2023. The 2023-2028 TDP must be submitted to WSDOT before September 1, 2023.

The TDP must include:

- An annual update of the BFTs progress in 2022, primarily as it relates to cost-effectiveness.
- A Capital Improvement Program (CIP) that can be reasonably achieved in the 2023-2028 horizon.
- A Transit Asset Management assessment that ensures the fleet and facilities remain in a State of Good Repair.
- A *fully constrained* budget for the committed projects and services in the years 2023 and 2024.
- A financial forecast of revenues and expenses required to implement planned service, preservation, and capital improvements over the remaining 2025-2028 horizon.
- A published process for the public, agencies, and jurisdictions to comment on the Plan before its adoption by the Board of Directors.

This is a reference document for updating the regional Transportation Improvement Program (TIP) prepared by the Benton Franklin Council of Governments; BFT's designated Metropolitan Planning Organization. Summary tables of the BFT Capital Improvement Program (CIP) and Program of Projects (POP) will be revised and reformatted before the end of 2023 and ready for direct input into the State Transportation Improvement Program (STIP).

Intent of the TDP

The narrative describes how BFT can help meet the Benton and Franklin Counties' long-range priorities for public transportation. The document is organized to align with State and local goals, objectives, and action strategies. BFT uses both targets and examples of achievement to ensure these principles have been applied and to reassure that citizens' tax dollars and government awards are meeting the expanding demands of the Public Transit Benefit Area.

Funding

Budgeted: n/a

Budget Source: n/a

Funding Source: n/a

Recommendation

No action – The 2023-2028 Transit Development Plan will be released for public comment on XXXX and the finalized version of the plan will be brought to the Board for approval in August

Forwarded as presented:

Rachelle Glazier, General Manager



TRANSIT DEVELOPMENT PLAN

2023-2028

TABLE OF CONTENTS

TRANSPORTATION POLICY PLAN AND LEGISLATIVE GOALS – 2040 AND BEYOND.....	4
FOREWORD: LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS	4
STATE LAWS.....	4
Integration Of Transit Into The Growth Management Act.....	4
Transportation Planning Organizations.....	4
Commute Trip Reduction Law Depends On Public Transit Services	4
FEDERAL LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS.....	5
Award Management Requirements	5
Performance-Driven, Outcome-Based Programs.....	5
Timeline Of The Transit Development Plan (TDP).....	5
ELEMENT 1: PLAN ADOPTION, PUBLIC HEARING, AND DISTRIBUTION.....	6
ELEMENT 2: DESCRIPTION OF SERVICE AREA, OPERATIONS, AND FACILITIES.....	6
Demographic Profile Of The Service Area	6
ELEMENT 3: ALIGN STATE AND AGENCY GOALS, OBJECTIVES, AND ACTION STRATEGIES	9
Moving Ahead With A Mission Of Moving People	9
Delivering People To Desired Destination.....	10
ELEMENT 4: WSDOT PERFORMANCE MEASURES AND TARGETS.....	16
Performance Measures And Targets	16
Improving Access to the Bus Stops	17
Building Blocks for Transit Productivity.....	18
Expansive Complementary Paratransit Services	20
BFT CONNECT – Microtransit Services	22
Bft Rideshare Services	24
Growth of the Vanpool Program.....	24
Environmental Benefits Of Vanpool	25
Vanpool Fare Structure	26
Vanpool Strategic Plan	26
REQUIRED ELEMENT 4: BFT PERFORMANCE MEASURES AND TARGETS	27
BFT Local Performance Targets	27
Fleet In Good Repair Targets.....	28
Equipment State Of Good Repair Targets	28
Alternative Fuels Analysis.....	29
REQUIRED ELEMENT 5: PLAN CONSISTENCY	30
REQUIRED ELEMENT 6: PLANNED CAPITAL EXPENSES.....	32
Capital Project Update May 2023	32
REQUIRED ELEMENT 7: PLANNED OPERATING CHANGES.....	35
Major Fixed Route Initiatives 2023-2028	35
The 2023 Annual Service Plan (ASP).....	35
A Fresh Look At The Hanford Commute Market.....	37

TABLE OF CONTENTS (Continued)

ELEMENT 8: MULTIYEAR FINANCIAL PLAN.....	39
WSDOT Composite Of The Rising Operational Costs Of Providing Public Transit Services.....	39
The Multiyear Financial Plan: Capital Improvement Program, Operating Cost, Financial Plan, And Cash Flow.	40
Capital Improvement Program (CIP)	40
Revenues	40
Expenses.....	40
Purchased Transportation Costs	40
Staffing Changes	40
Cash Flow Analysis.....	41
Revenue Sources	41
Service Expansion Revenue Hour Projections for cash flow	43
REQUIRED ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE.....	44
Amenities And Installation	44
TDP Utilization Of The Transit Asset Management (TAM) Tools	45

APPENDIX

APPENDIX 1: WSDOT RESOURCES ON CONSISTANCY AND REGIONAL SIGNIFICANCE	47
APPENDIX 2: BFT CIP 2023-2028 PROGRAM OF PROJECTS – YEAR BY YEAR.....	48
APPENDIX 3: BFT CIP 2023-2028 PROGRAM OF PROJECTS – DETAILED COST SPLITS.....	49
APPENDIX 4: TAM REVENUE VEHICLES RATING UPDATES (MAY 2023)	50
APPENDIX 5: TAM NON-REVENUE VEHICLES RATING UPDATES (MAY 2023)	51
APPENDIX 6: POLLUTION REDUCTION BY EMPLOYMENT SITES – Q4 2022	52
APPENDIX 7: BFT PARK & RIDE UTILIZATION IN 2022	53
APPENDIX 8: THE STORY OF WASHINGTON AGRICULTURE – JUNE 2023	54
APPENDIX 9: BFT ORGNIZATIONAL CHART	55
GLOSSARY.....	56

FIGURES

Figure 1: WTP 2040 And Beyond	4
Figure 2: Impacts Of The Atomic Age On The Economy Of The Tri-Cities	6
Figure 3: Benton County In-Migration Correlation With The On-Going Nuclear Industry	7
Figure 4: Franklin County’s Greenfields Supply The Region With New Housing Sites.....	7
Figure 5: Comparing Trajectory Of Tri-Cities Neighboring Rural Counties To The Benton/Franklin County Growth.....	9
Figure 6: Planning Vision.....	9
Figure 7: Conceptual Plan For The 2023-2028 Horizon	10
Figure 8: Queensgate Transit Center	11
Figure 9: Intense Demand For Travel From Benton City And Prosser To The Queensgate Shopping Area.....	11
Figure 10: Section With 100 Foot Right Of Way: Sandifur Parkway From Broadmoor To Road 108	12
Figure 11: Downtown Pasco Transit Hub - Planning/Design Process and Timeline Towards Completion.....	12
Figure 12: Preservation Construction at 22nd Transit Center in Pasco, WA	13
Figure 13: Map Of The Tri-Cities To Wallula Designated Overburdened Community.....	14
Figure 14: Bus Stop Improvements Are Spread Across The Tri-Cities	17
Figure 15: Comprehensive Service Plan Of 2017	18
Figure 16: “The Next Plan” 2020 Introduces Frequent Service Corridors (Metro Routes) And Micro-Transit.....	18

FIGURES (Continued)

Figure 17: Effects of the Comprehensive Service Change, the Next Plan, and the Unplanned (COVID).....	19
Figure 18: BFT Fixed Route Performance and Ridership Recovery.....	19
Figure 19: How BFT ADA Disability Trips To Those In Need Align With The WA Peer Agencies.....	21
Figure 20: BFT Dial a Ride – Ridership across the entire PTBA area; not only ADA 3/4 mile buffer.....	21
Figure 21: BFT CONNECT – First/Last Mile Fixed Route Feeder Service Doubled Ridership In Spring 2023	22
Figure 22: May 1, 2023, Revision Of Connect Service Points Of Interest	23
Figure 23: BFT Vanpool Still Suffering COVID-19 Recovery	24
Figure 25: Vanpool Participants	24
Figure 24: Registered Vanpools	24
Figure 26: BFT Vanpool – Starting 2023 On A Solid Ridership Increase	25
Figure 27: Vanpool Reduction Of Trace Particulates; Chemical Composition Of The Pollutants In The Ozone.....	25
Figure 28: Vanpool Vehicle Miles of Travel (VMT) Reduced.....	26
Figure 29: Consultants Determination Of Rate Of Alternative Fuel Transition	29
Figure 30: 2023-2028 Capital Improvement Program (CIP) – Cost Share.....	34
Figure 31: Overriding Interest For Single Occupancy Drivers To Switch To Express Bus.....	37
Figure 32: Big Service Impacts From Early Connections For Hanford Commute.....	37
Figure 33: Transit Ridership Correlate With Tax Price Spikes	39
Figure 34: Transit Ridership Correlate With Tax Price Spikes	39

TABLES

Table 1: Pasco Opts For Mixed Use And Infill (Medium-Suburban) To Match Growth Projections	8
Table 2: Comparing The Trajectory Of Local Neighboring Rural Counties To The Tri-Cities	8
Table 3: TAM Areas for Improvement	15
Table 4: WSDOT Recommended Performance Targets.....	16
Table 5: Corresponding BFT Standard Performance Metrics Per Most Recent NTD Agency Profile 2021.....	16
Table 6: First five months of 2023 - BFT Fixed Route ridership growth surpasses expectations	18
Table 7: BFT maintained Revenue Fleet plus fleet on order.....	20
Table 8: Performance Targets	27
Table 9: Current Ratings Of BFT's Bus Fleet Updated 5/23/23.....	28
Table 10: State Of Good Repair Maintenance Fleet	29
Table 11: Condensed Capital Improvement Program (CIP) 2023-2028	33
Table 12: Additional parking needed at P&Rs for Frequency of Travel	38
Table 13: National – growth in costs of Public Transit in Communities with less than One Million Residents.....	39
Table 14: Operating Adjustments	40
Table 15: BFT Cash Flow Analysis.....	42
Table 16: Projecting Expansion Hours of Directly Operated Services with operational cost share by mode.	43
Table 17: FTA Recommended Considerations For Benchmarking TAM Condition Ratings For Fleet Vehicles	46

TRANSPORTATION POLICY PLAN AND LEGISLATIVE GOALS – 2040 AND BEYOND

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

Figure 1: WTP 2040 And Beyond



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

Source: WTP 2040 and Beyond

FOREWORD: LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS

STATE LAWS

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

INTEGRATION OF TRANSIT INTO THE GROWTH MANAGEMENT ACT

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

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

TRANSPORTATION PLANNING ORGANIZATIONS

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

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

COMMUTE TRIP REDUCTION LAW DEPENDS ON PUBLIC TRANSIT SERVICES

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

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

FEDERAL LAWS AND REGULATIONS RELATED TO TRANSIT DEVELOPMENT PLANS

AWARD MANAGEMENT REQUIREMENTS

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

Source: FTA Circular C5010.1E

PERFORMANCE-DRIVEN, OUTCOME-BASED PROGRAMS

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

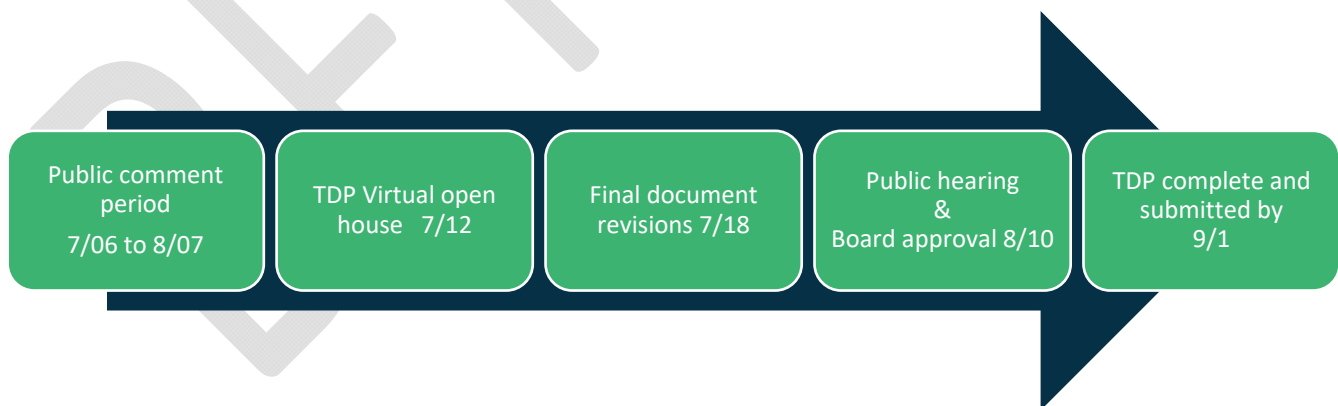
- Safety
- Infrastructure condition
- Congestion reduction
- System reliability
- Freight movement and economic vitality
- Environmental sustainability
- Project delivery

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

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

TIMELINE FOR THE TRANSIT DEVELOPMENT PLAN (TDP)

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



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

ELEMENT 1: PLAN ADOPTION, PUBLIC HEARING, AND DISTRIBUTION

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

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

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

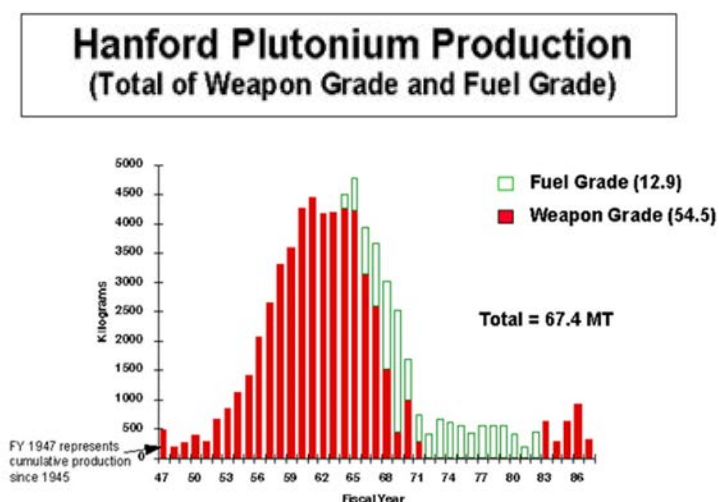
Submission per: [RCW 35.58.2795](#), WSDOT Public Transportation Division POL-502

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

DEMOGRAPHIC PROFILE OF THE SERVICE AREA

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

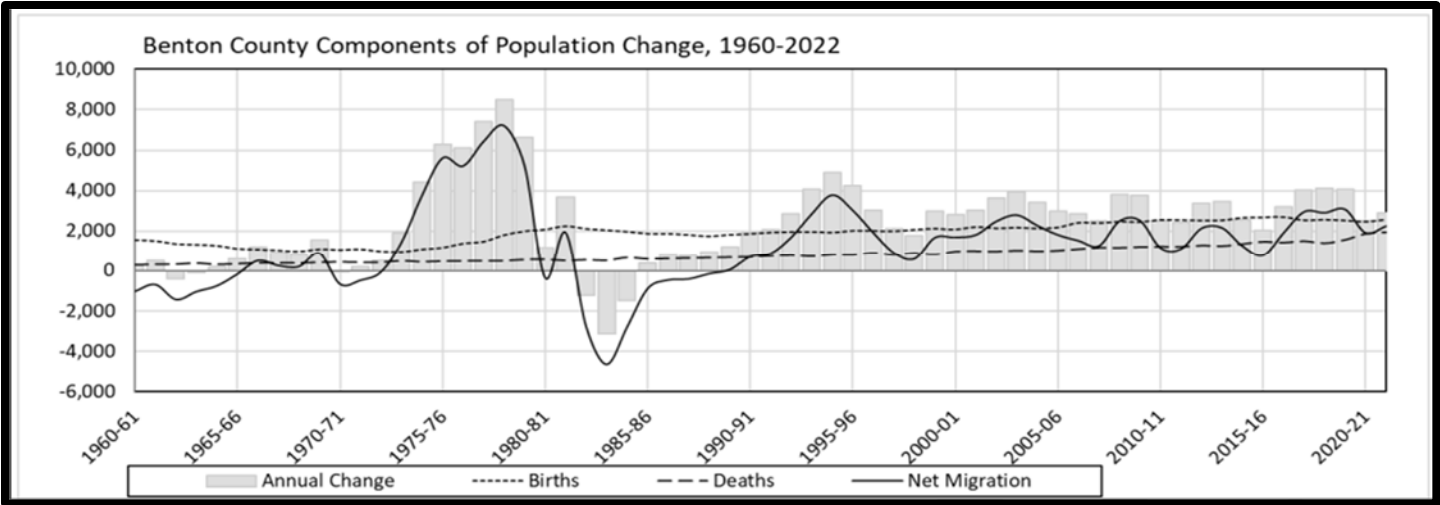
Figure 2: Impacts Of The Atomic Age On The Economy Of The Tri-Cities



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

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

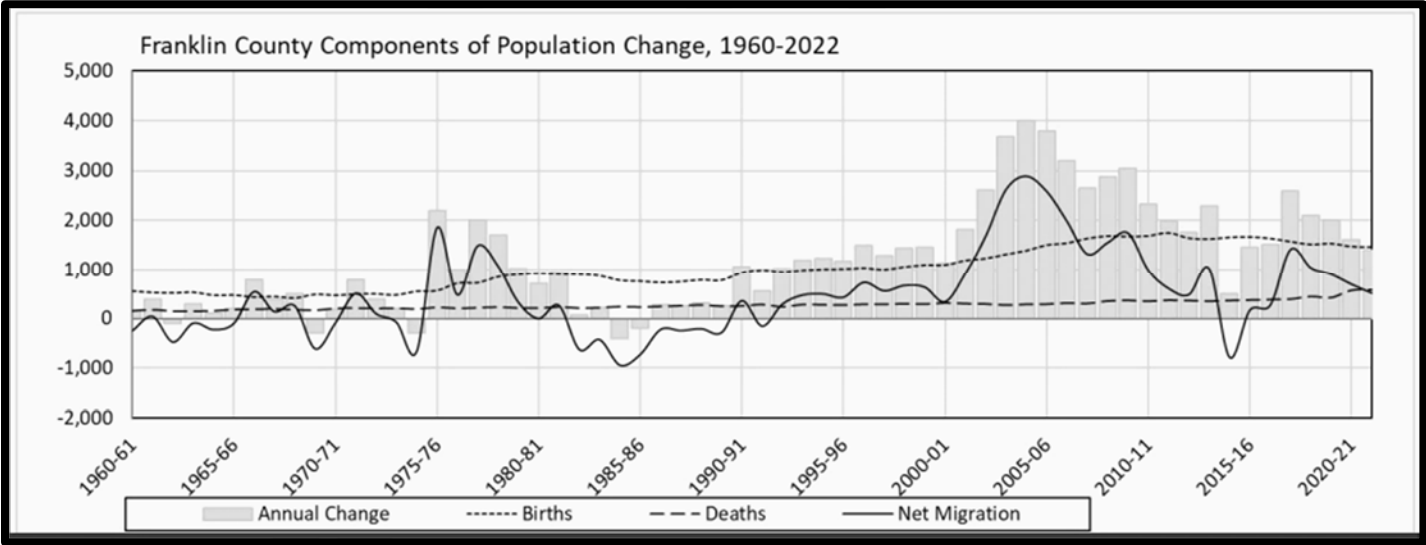
Figure 3: Benton County In-Migration Correlation With The On-Going Nuclear Industry



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

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

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



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

In 1990, the state of Washington passed the Growth Management Act (GMA) that kindled the interest of developers in the region to convert large tracts of open space to housing. This was primarily lower-yielding agricultural land in the urban fringe of the City of Pasco. Franklin County adopted their first Comprehensive Growth Management Plan in 1995.

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

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

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

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

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

Source: City of Pasco, Comprehensive Plan Update 2020

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

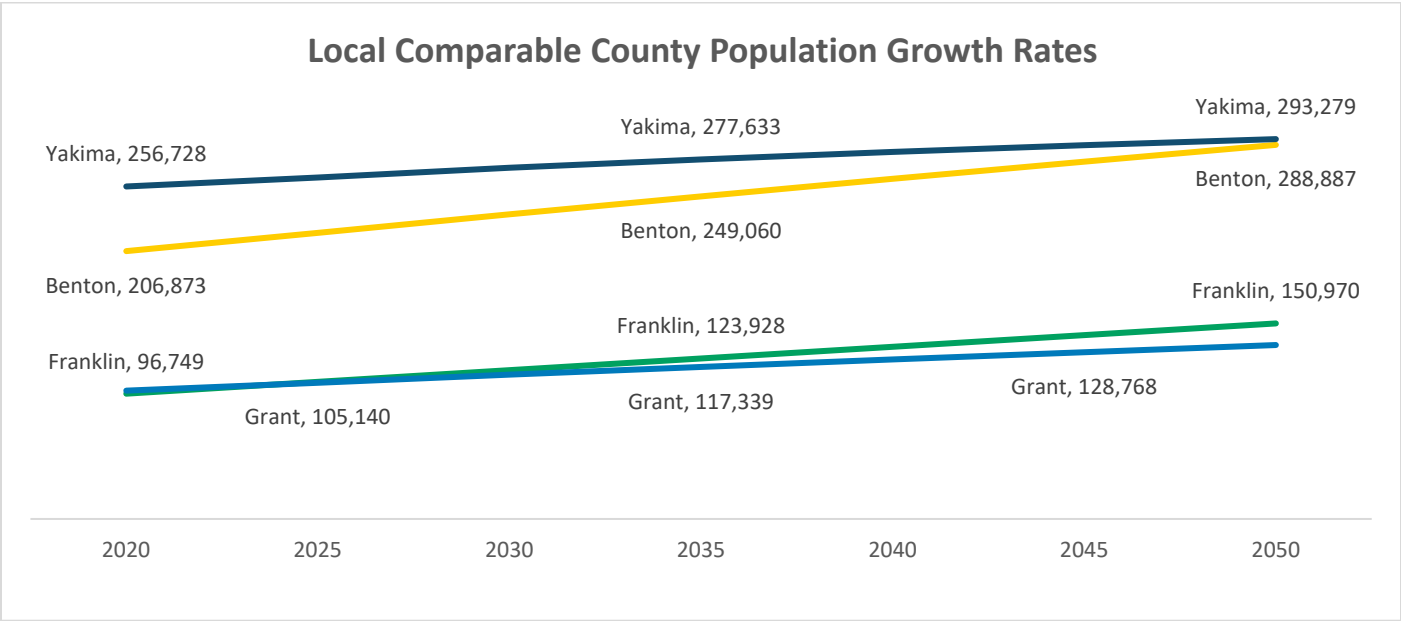
Table 2: Comparing The Trajectory Of Local Neighboring Rural Counties To The Tri-Cities

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

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

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

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



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

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

The [Washington State Transportation Plan](#) policy six prong goals are set forth below. BFT recognizes that the priority goals, objectives, and strategies for the current year and the next five years must align with the Legislative Policy at the six-goal level as well as three levels of strategic implementation, thereby ensuring BFT’s sustainable efforts and resilient results meet the state’s expectations.

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

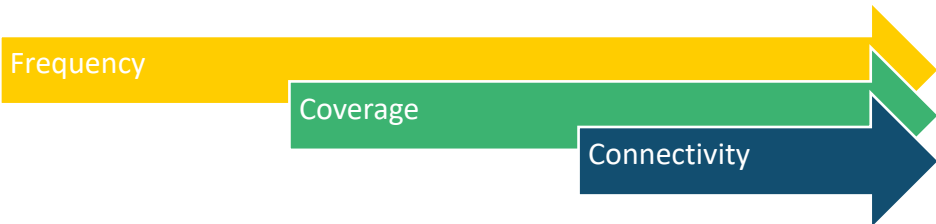
Economic Vitality - stimulate, support, and enhance movements of people and goods to advance economic prosperity.

Outside of WSDOT highway road improvement and preservation, BFT is the primary public regional transportation service provider that connects people to their jobs, schools, regional shopping, and social services. BFT is a large employment center with an approved head count of 345 (6 vacancies) and an annual operating budget of ~ \$60M in 2023.

MOVING AHEAD WITH A MISSION OF MOVING PEOPLE

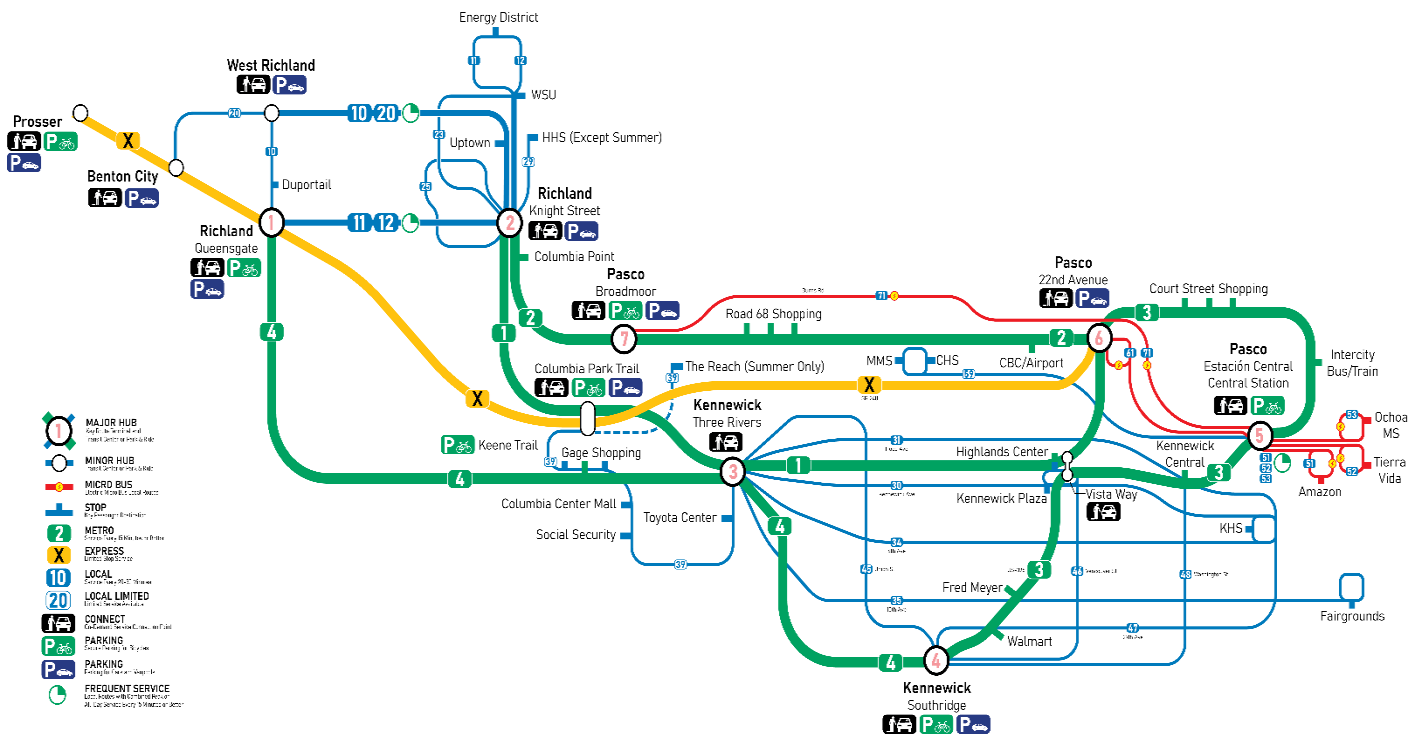
While BFT has yet to construct a Long-Range Service Plan, the Planning team has been circulating a vision of what should transpire over the current and subsequent five years to strengthen the performance of the fixed route transit service in a manner that catches up with the rapid development of the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

Figure 6: Planning Vision



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

Figure 7: Conceptual Plan For The 2023-2028 Horizon



The first two lines of frequent service corridors provide 15-minute headways or better and are fed by BFT’s first-last mile Connect services. Both services are performing smoothly and providing the public with the level of dependable on-time performance that continues to attract growing ridership. Besides participating in many of the jurisdictional generated improvement project proposals and providing letters of support on jurisdictional grant requests, BFT continues to review and comment on all the relevant State Environmental Protection Agency (SEPA) postings to ensure opportunities to enlist private partners and government agencies to build out ADA compliant infrastructures, as part of the greater commitment to Statewide Growth Management.

DELIVERING PEOPLE TO DESIRED DESTINATION.

After remodeling the Knight Street Transit Center in the heart of downtown Richland, BFT is in various stages of progress on three new WSDOT Regional Mobility Grant funded transit hubs that are part of the vision (Fig. 7; major Hubs # 1, 5, 7). All three locations are strategically located adjacent to commercial centers.

In terms of physical facilities BFT will have the Queensgate Transit Center completed by late 2024. Completing this site adjacent to the Queensgate Shopping Center (including Vitner Square) was vital to the residents of City of Prosser and Benton City on the westernmost edge of BFT’s fixed route service. Local Route 26, which connects to Downtown Richland and Local Route 123, which connects to Three Rivers Transit Center in Kennewick will also connect at this Transit Center.

A fall 2021 survey of Prosser and Benton City residents portrays a resounding interest in travel to the Queensgate shopping area rather than having the Route 170 travel four additional miles to Knight Street Transit Center in downtown Richland (Fig. 9). The time and miles saved by beginning Route 170 at Queensgate plus creating a Benton City circulator would cut the arrival of a bus to Prosser in half e.g., a bus every hour instead of every two hours (Fig. 8). This is just one example of how BFT promotes economic vitality.



Figure 8: Queensgate Transit Center

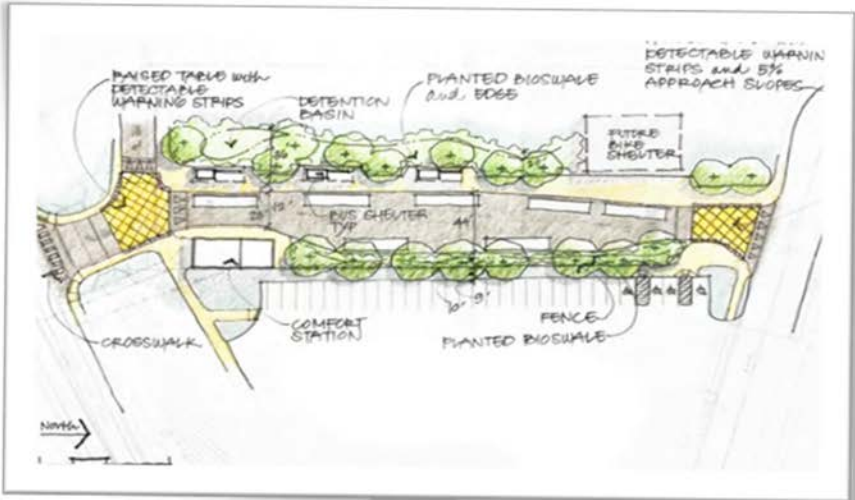
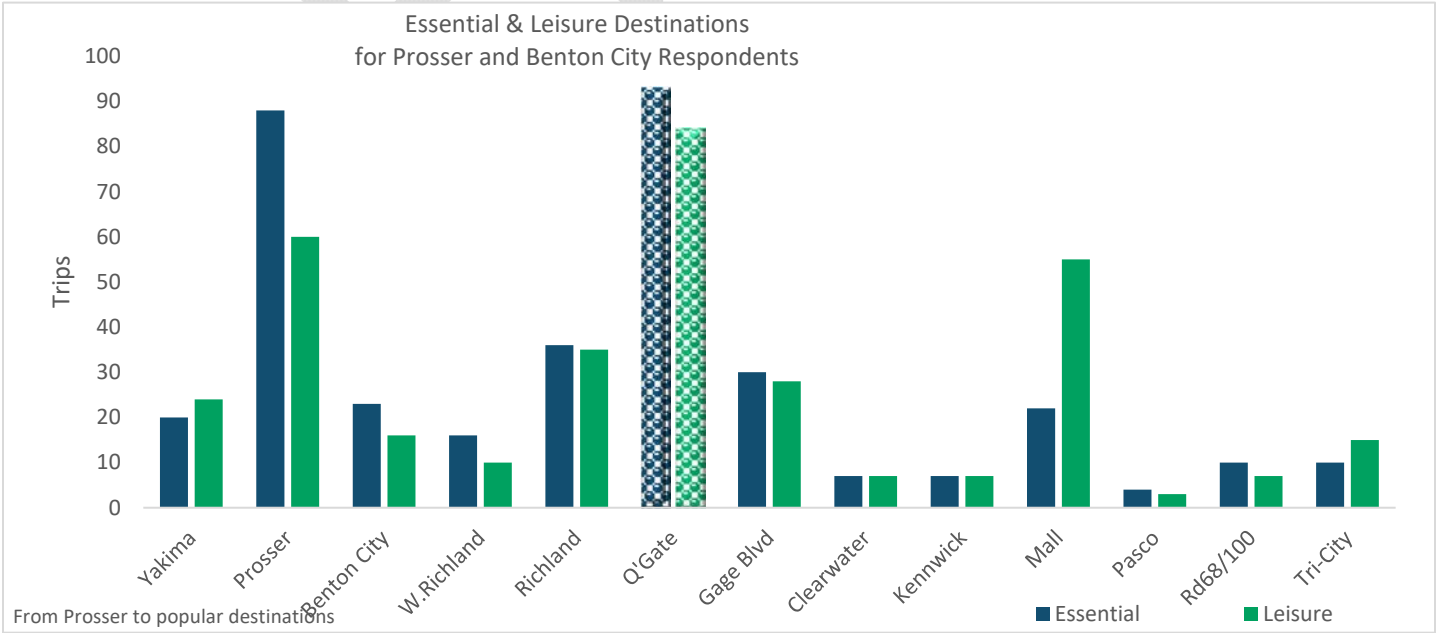


Figure 9: Intense Demand For Travel From Benton City And Prosser To The Queensgate Shopping Area

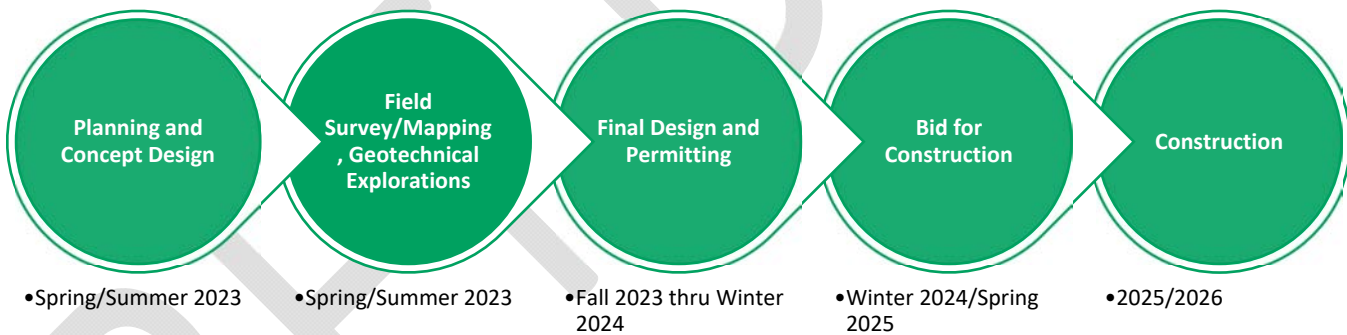


Another example is BFT’s current negotiation to be included within a 100-acre planned community. West Pasco Transit Center is BFT’s first opportunity to acquire property in a greenfield setting of mixed-use and high-density housing with a master planned community with a “complete streets” network (Fig. 10).

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



Figure 11: Downtown Pasco Transit Hub - Planning/Design Process and Timeline Towards Completion



The third transit hub has always been part of the “vision” intended to bolster the revitalization of Historic Downtown Pasco. The concept for the Downtown Pasco Transit Hub accentuates placemaking features such as parklike shade cover and takes advantage of prevailing summer breezes and shelters against winter gusts. The transit hub will service newly designed local transit routes that improve coverage to the overburdened community of east Pasco, as well as a recently announced new High School. Figure 11 provides an overview of the timeline towards construction of the Downtown Pasco Transit Hub.

Together these three WSDOT Regional Mobility Grant funded transit centers will feature Express, Metro (frequent intercity), and local routes to serve as a go-to alternative transportation service for the future residents, workers, students, and the Tri-Cities traveling public.

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

During the spring of 2022, the Operations department introduced the need for safety improvements on the concrete platform at the 22nd Avenue Transit Center. The problems ranged from old roots pushing the concrete up to exposed rebar on the decking, both caused severe tripping hazards. Parts of the curb along the platform were also crumbling rebar. During the fall of 2022, the identified safety updates were made, and the safety hazards were removed. In addition to the safety updates, the old amenities have since been replaced with new and repurposed amenities which includes refurbished two-tone shelters and new benches (Fig.12).

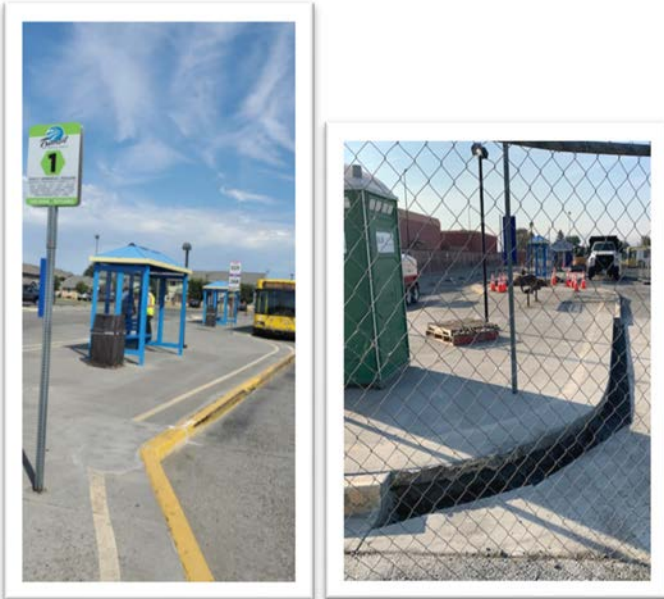


Figure 12: Preservation Construction at 22nd Transit Center in Pasco, WA

Pasco offered BFT an opportunity to look at the schools and neighborhood housing immediately adjacent to the 22nd Transit Center and comment on both the positive attributes (i.e., a new ADA compliant bulb out) that improves access between the transit center and a school.

Observations included:

- heavy traffic volumes and auto oriented traffic signal control)
- narrow sidewalks with limited Right-of-Way for expansion
- a fence that cuts off direct access between a popular grocery store and the 22nd Avenue Transit Center

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

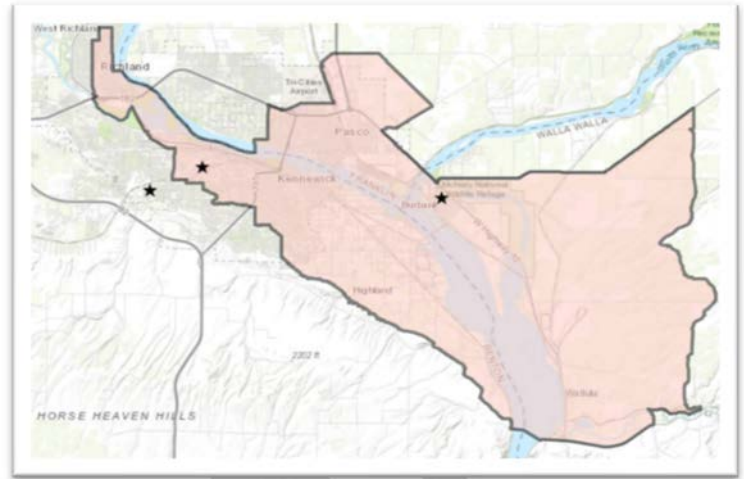
Near-term Initiatives from the BFT Climate Change Action Plan Action 2022

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

Longer-term initiatives from the BFT Climate Action Plan Action 2022

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

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



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

Significant parts of the community were identified with high rates of poverty, linguistic isolation, and a high incidence of asthma¹. Tri-Cities prevailing winds push ground-level ozone up against the Horse Heaven Hills, where it can become concentrated in the basin over parts of Kennewick, Richland, and Pasco.

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

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

- Created BFT's first new hire safety orientation – HR/Safety Team collaborative effort.
- Updated multiple programs, plans, policies, training courses, and standard operating procedures.
- Implemented monthly safety inspections (e.g., buildings, transit centers, park-and-ride lots, and leased offices)
- Restructured the Safety Committee to include a Representative from each department.
- The new safety@bft.org email yielded 118 employee safety reports with 115 responses.
- Practice, not just paper trail – everybody on site wears a vest, 5 mph speed in the yard, sounds of fire extinguisher demonstrations in the hallways, key controls, and people respecting designated crosswalks.
- Set 2023 Industrial Safety Specialist Goals and Initiatives.

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

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

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

¹ based on Statewide Screening Criteria for Washington Environmental Health Disparities.

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

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

Table 3: TAM Areas for Improvement

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

ELEMENT 4: WSDOT PERFORMANCE MEASURES AND TARGETS

PERFORMANCE MEASURES AND TARGETS

WSDOT recommended performance targets for all Transit Agencies to produce their own annual public transportation summary (Table 4).

Table 4: WSDOT Recommended Performance Targets

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

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

Table 5: Corresponding BFT Standard Performance Metrics Per Most Recent NTD Agency Profile 2021

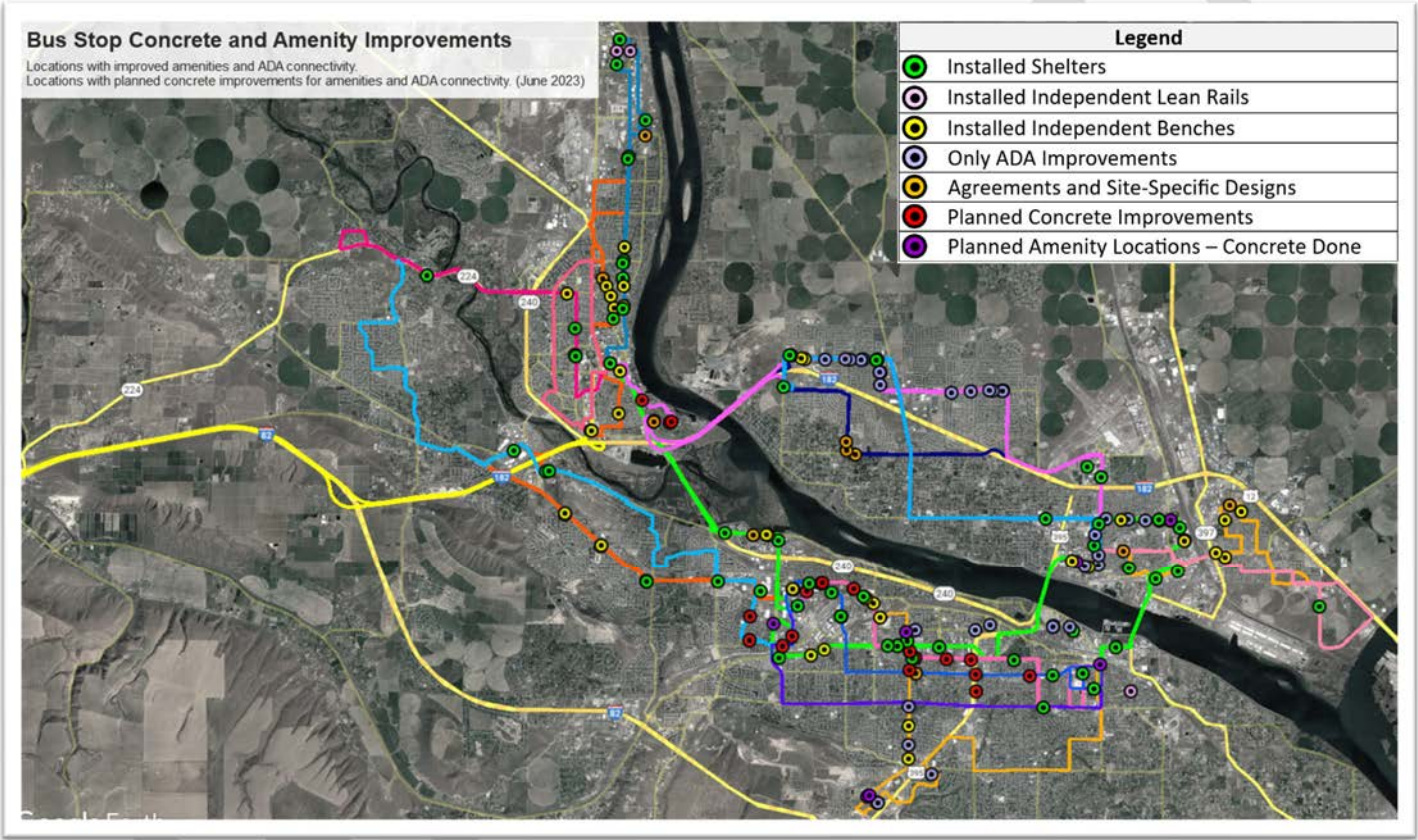
Operational Characteristic	Operating Expense	Fares Received	Passenger Miles	Boardings 2021	Vehicle Revenue Mile	Vehicle Revenue Hour
Bus	\$21,896,242	\$143,653	5,958,434	1,415,305	3,205,722	200,426
DAR	\$13,284,521	\$44,216	1,625,750	228,174	1,924,376	107,976
Vanpool	\$1,504,428	\$549,690	5,359,301	153,560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

Source: NTD PROFILE 2021

IMPROVING ACCESS TO THE BUS STOPS

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

Figure 14: Bus Stop Improvements Are Spread Across The Tri-Cities



Three bus stops were improved in Benton City as was the Stacy Avenue Transit Center in Prosser.

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

FIXED ROUTE TRANSIT SERVICE

While the rest of the transit agencies in the US remained in a slow steady decline. However, the COVID-19 pandemic stymied the BFT fixed route ridership trends. National COVID-19 mandates resulted in BFT ridership hitting a low of 64,607 fixed route boardings in April 2020. Fortunately, recovery is no longer a relevant reference, as can be seen in the recent month-to-month BFT fixed route boardings compared to one year ago (Table 6).

Table 6: First five months of 2023 - BFT Fixed Route ridership growth surpasses expectations

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

*2023 may change subject to audit

BFT had been focused on improving ridership since the radical comprehensive fixed route system realignment in 2017 (Fig. 15) and by the end of 2019 BFT had breached the elusive two million passenger mark (2,096,572).

Figure 15: Comprehensive Service Plan Of 2017

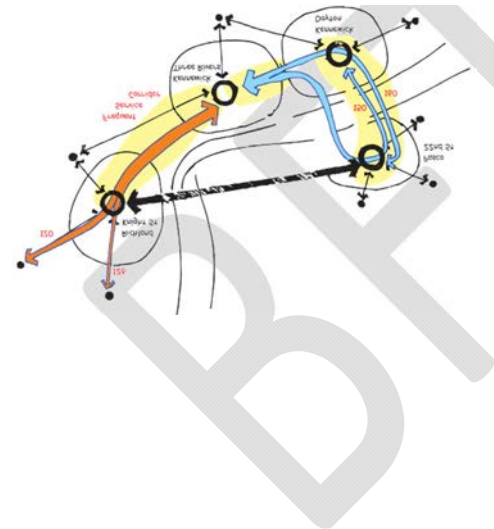
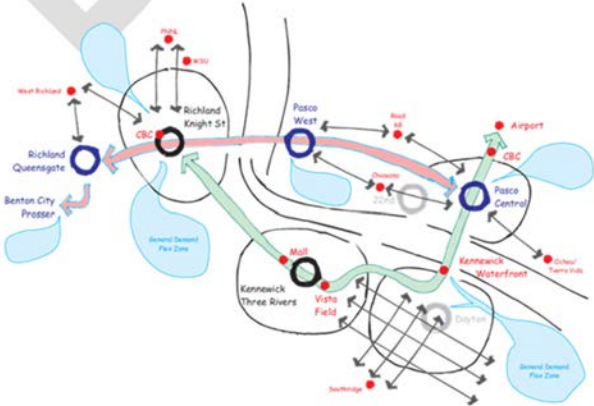
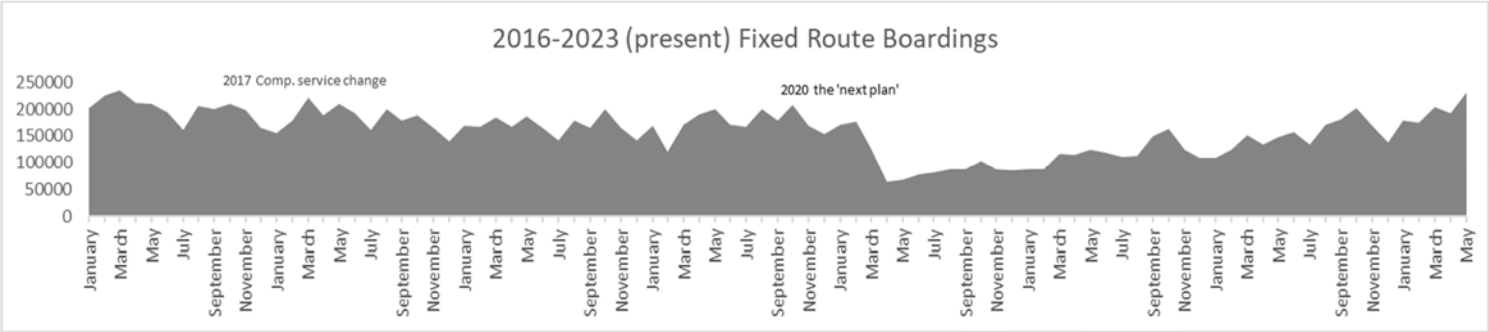


Figure 16: “The Next Plan” 2020 Introduces Frequent Service Corridors (Metro Routes) And Micro-Transit



The results of the fixed route performance shown below (Fig. 17) are an indicator that the transformation from the Comprehensive Service Change (Fig. 15) took several years to fully demonstrate a solid year of positive results (March 2019 - March 2029) through the Next Plan. The Next Plan lost traction during COVID (Fig. 16) .

Figure 17: Effects of the Comprehensive Service Change, the Next Plan, and the Unplanned (COVID).



However, the rapid rate of post-pandemic recovery and the more immediate 2023 boarding increases are hopeful signs of a healthy trend for 2023. Fixed route boardings in May reflect a 56% increase over May 2022. Figure 18 fixed route performance trends post Covid.

Figure 18: BFT Fixed Route Performance and Ridership Recovery

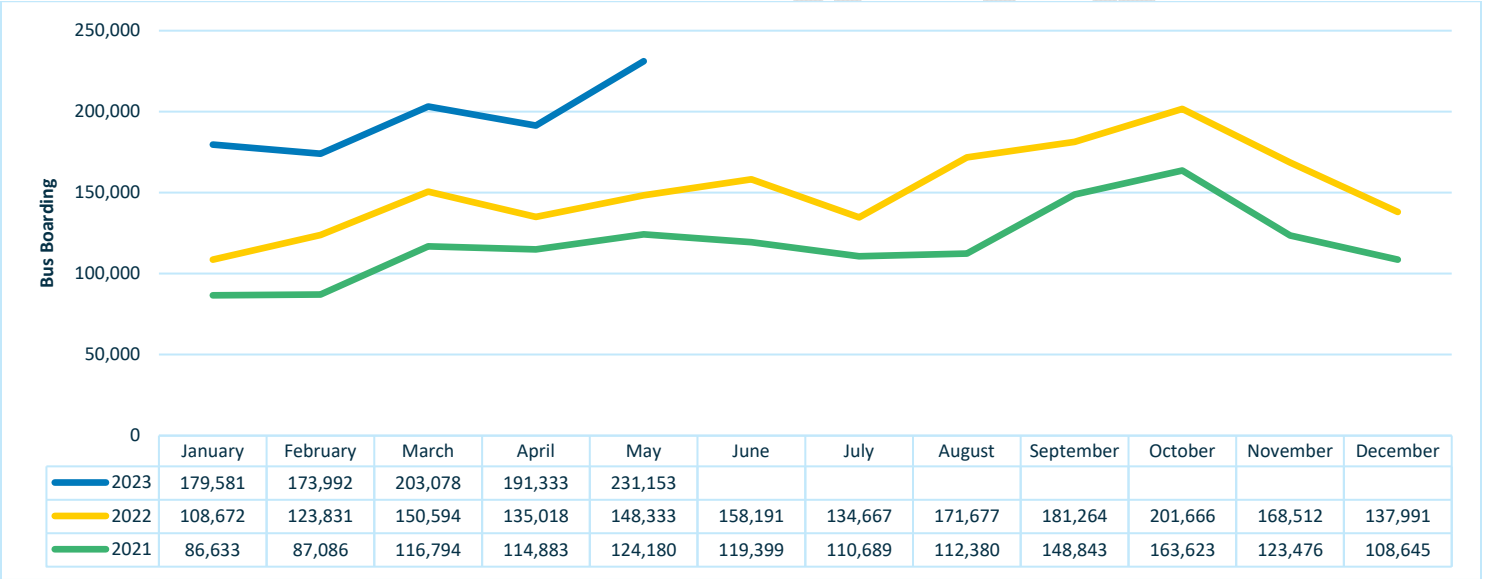


Table 7 outlines the current and future BFT vehicles that are and will be maintained to ensure longevity, reliability, and optimal performance.

Table 7: BFT maintained Revenue Fleet plus fleet on order.

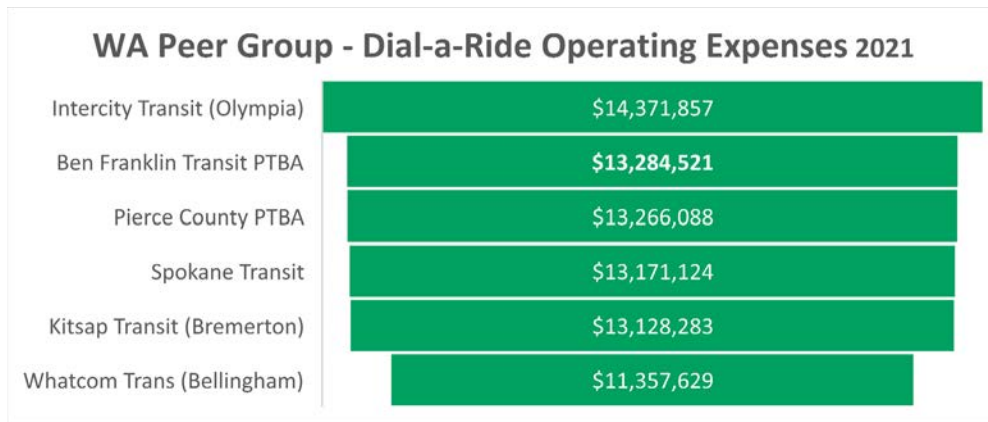
Make/Model - Status	Units	Length	Seats
Gillig E-Bus	2	40	
Gillig Low Floor	19	40	
New Englander - mini	3		
Fixed Route - on order	24		
Gillig Low Floor	44	40	37
Gillig Low Floor	16	35	30
Gillig Low Floor	11	29	23
Fixed Route - in yard	71		
Chevy Eldorado	62	24	11
Chevy Eldorado	40	24	6
DAR - cutaway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

EXPANSIVE COMPLEMENTARY PARATRANSIT SERVICES

BFT Dial-A-Ride (DAR) services provide a much-appreciated door-to-door service to qualified individuals covered under the Americans with Disabilities Act (ADA). DAR runs everywhere in the 618-square-mile Public Transit Benefit Area (PTBA), not just the FTA-required $\frac{3}{4}$ mile buffer surrounding the fixed route system. Within a group of peer Washington state Transit Agencies, BFT ranks third by the investment of door-to-door service. BFT continues to adhere to a judicious ADA screening process that ensures only truly eligible people ride these high-cost services (80% of the operating cost in labor²), thereby preserving the Tri-Cities community trust in the way BFT is spending tax dollars on public transportation (Fig. 19).

² Ben Franklin Transit Agency Profile - most recent 2021 National Transit Database release.

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

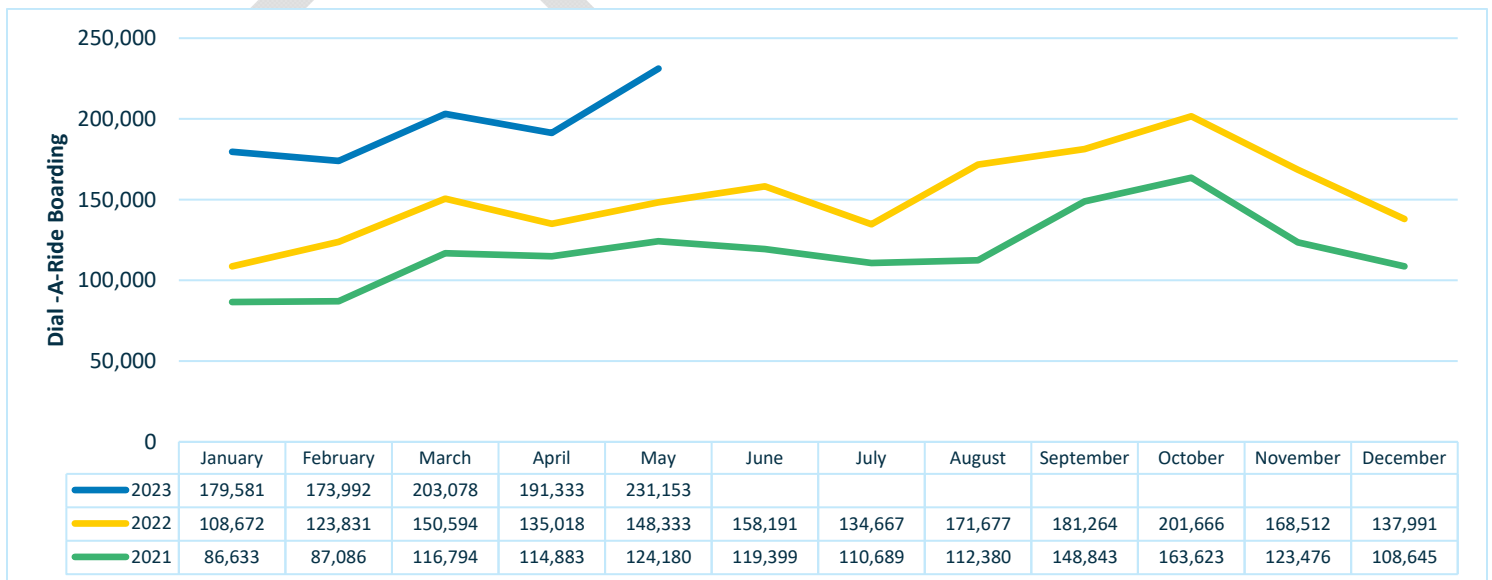


Source: NTD Profiles by reporting agencies (2021).

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

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

Figure 20: BFT Dial a Ride – Ridership across the entire PTBA area; not only ADA 3/4 mile buffer.



BFT CONNECT – MICROTRANSIT SERVICES

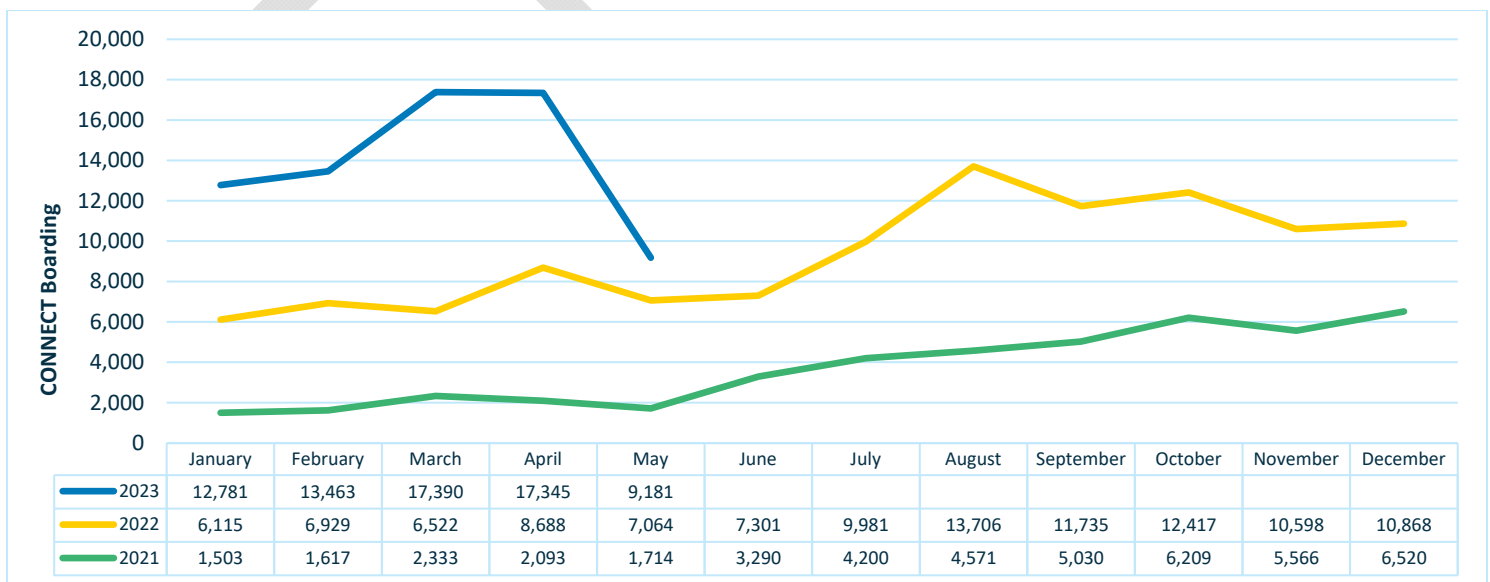
BFT's newest service CONNECT, powered by VIA, suffered some growing pains with maintaining service within the zones (Fig. 21). To accommodate the pandemic and need for service, certain COVID-19 anomalies such as direct access to pharmacies opened the door to expectations that were beyond the original intent of the program. To reverse the irregularities, BFT provided a program which included consistent messaging to the drivers and the riding public and a program of enforcement. VIA uses a proprietary driver rating system within the App used for booking and paying for rides.

The following items contributed to the need for change:

- Long wait times
- Customer calls being dropped
- Unfamiliarity with BFT passes
- Transfers
- Fare types
- Unprofessional communications with customers
- Via drivers blocking residents in parking lots
- Conflict with pedestrians in crosswalks

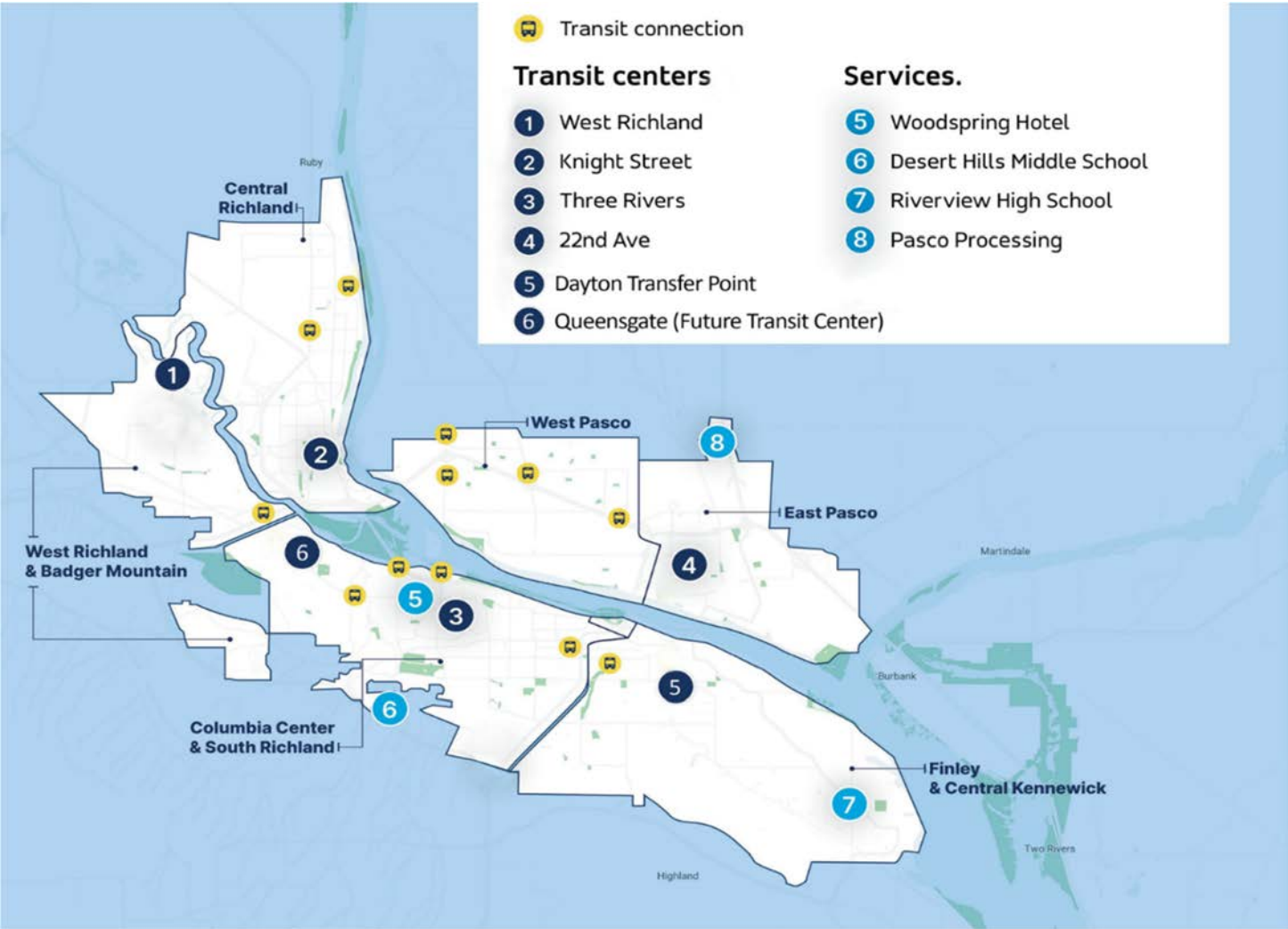
The link between the VIA complaint resolution and the BFT Customer Complaint Record (CCR) had not been established by the end of 2022. BFT has revamped the CCR to include closer monitoring of CONNECT driver behavior. As of March 2023, BFT has begun removing points of interest that were originally established during COVID-19, adding a dedicated regional supervisor employed by Via, and making updates to the Via app that blocks people from soliciting CONNECT trips where/when the fixed route bus is a reasonable alternative. BFT is reestablishing the original objective of this first/last mile feeder bus service. The precipitous drop in May ridership indicates that the rule changes have already had an impact.

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



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

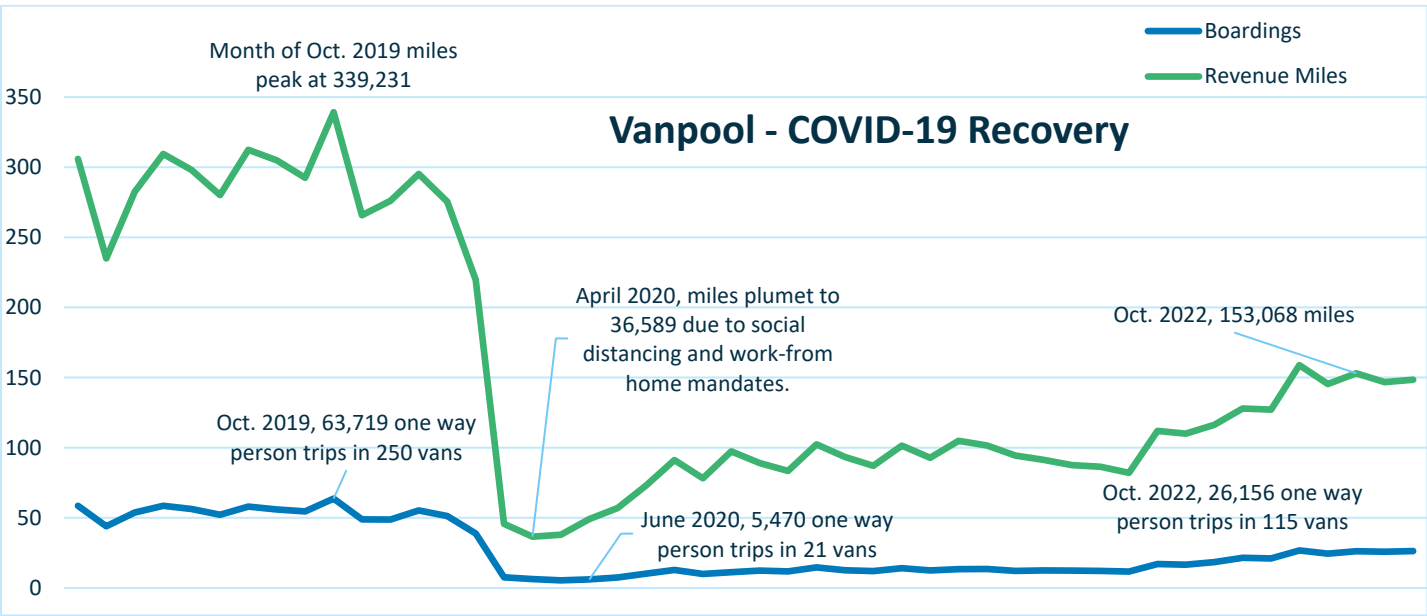
Figure 22: May 1, 2023, Revision Of Connect Service Points Of Interest



BFT RIDESHARE SERVICES

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

Figure 23: BFT Vanpool Still Suffering COVID-19 Recovery



GROWTH OF THE VANPOOL PROGRAM

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

Figure 25: Registered Vanpools

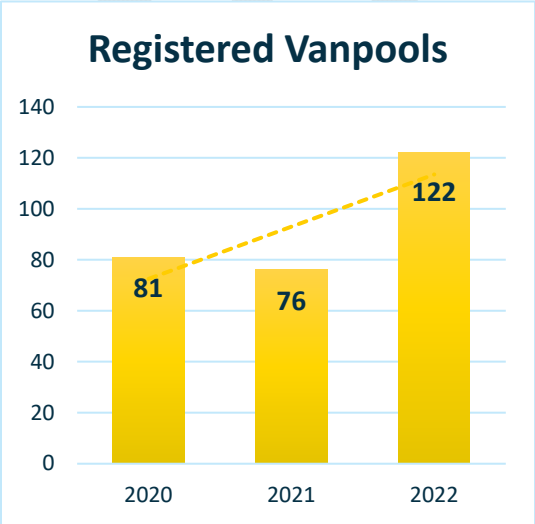
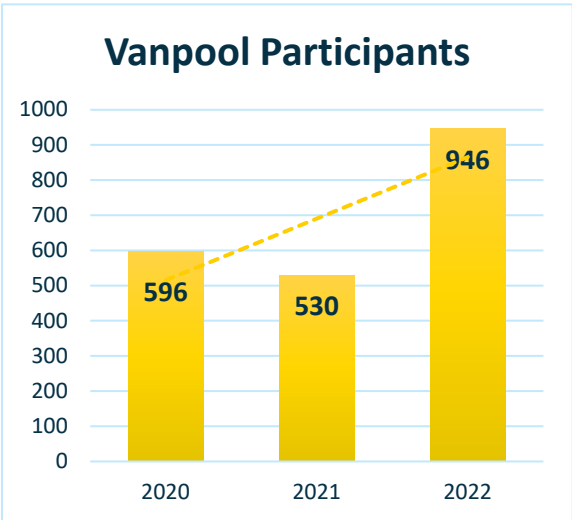
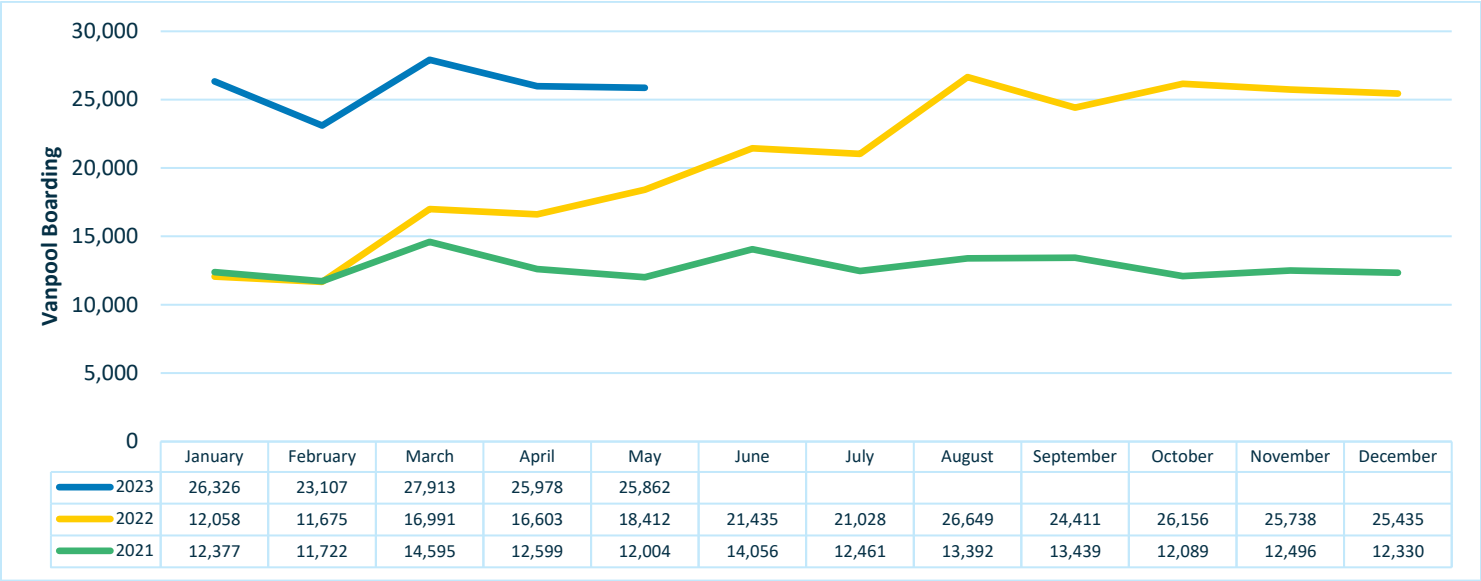


Figure 24: Vanpool Participants



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

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

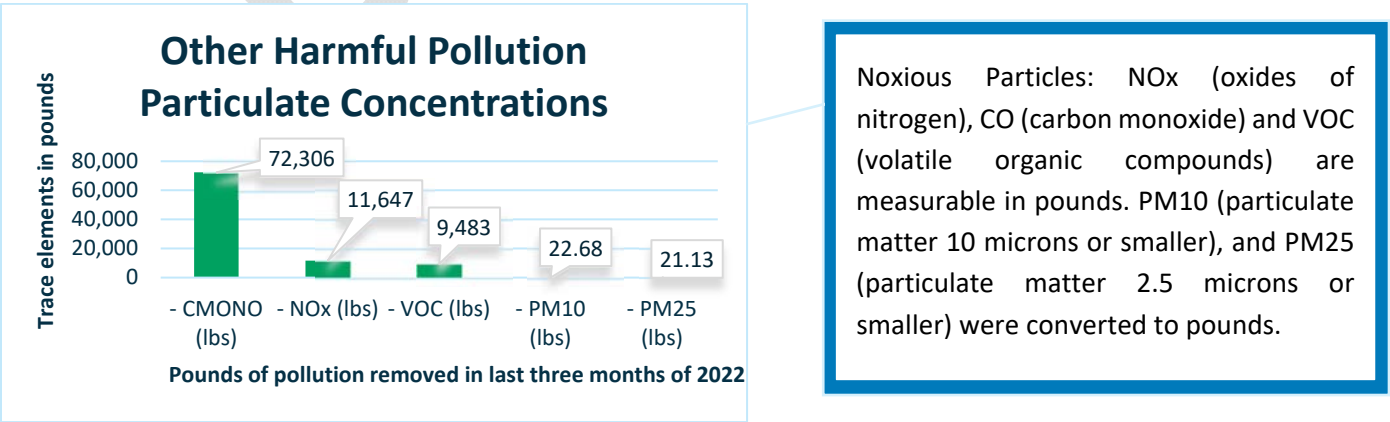


ENVIRONMENTAL BENEFITS OF VANPOOL

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

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

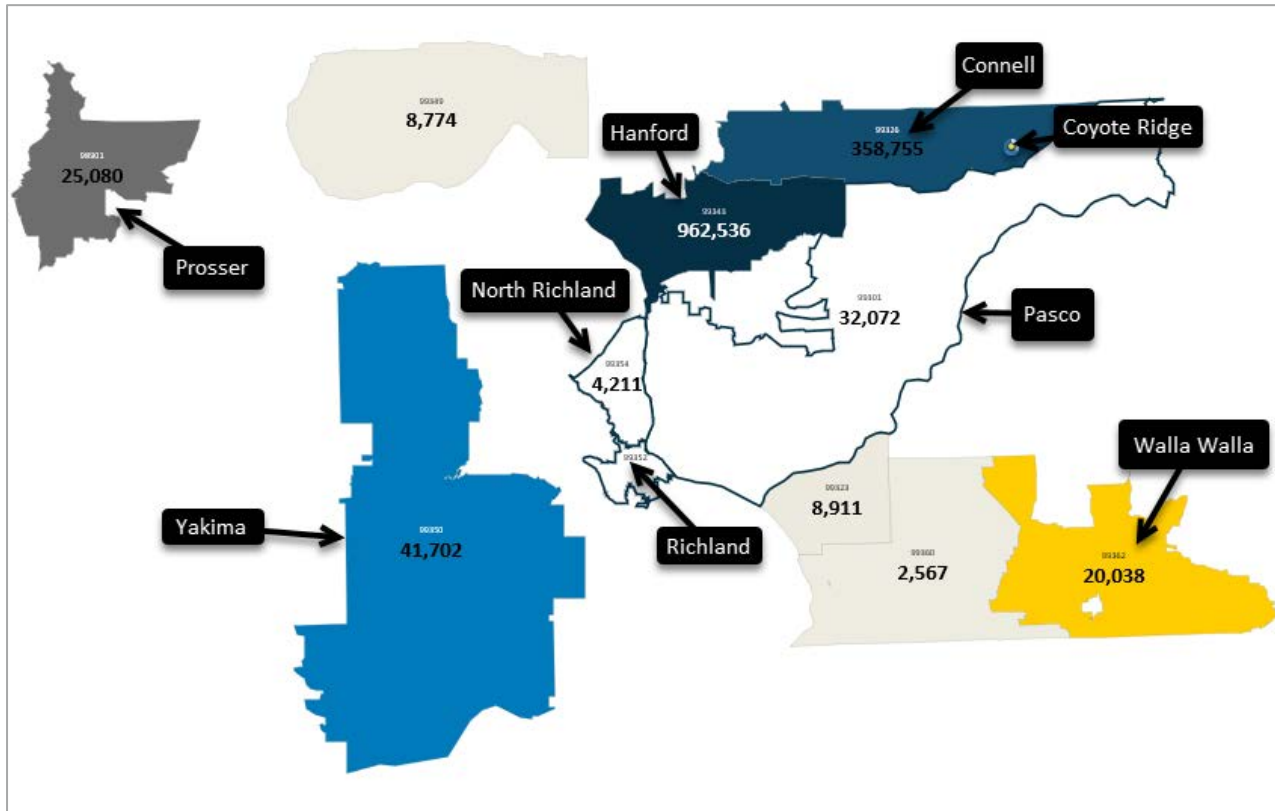
Figure 27: Vanpool Reduction Of Trace Particulates; Chemical Composition Of The Pollutants In The Ozone



VANPOOL FARE STRUCTURE

Data clearly shows that the existing BFT Vanpool fare structure attracts long-distance commuters who work at larger workforce centers as well as inbound commuters to the Tri-Cities (Fig. 28). The new rate structures recommended in the 2021 Fare Study was specifically designed to attract short commuters to the market. The Vanpool portion of the 2021 Fare Study was constructed as an independent analysis so those fares can be implemented with minimal technology investments.

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



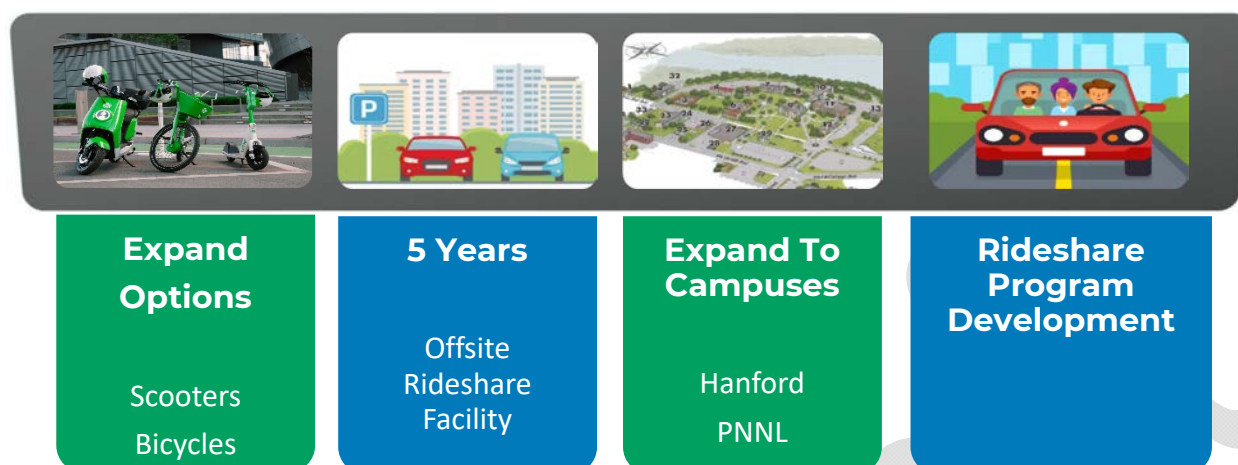
Half of all BFT Vanpool air quality benefits are associated with Hanford site commute trips. Vanpoolers who work at the Coyote Ridge Correction Facility in Connell (99326) are the second largest employer delivering air quality benefits from participation in the Vanpool Program by eliminating 18% of Greenhouse Gases over the last three months of 2022.

VANPOOL STRATEGIC PLAN

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

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

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



REQUIRED ELEMENT 4: BFT PERFORMANCE MEASURES AND TARGETS

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

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

BFT LOCAL PERFORMANCE TARGETS

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

Table 8: Performance Targets

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

Note:*BFT Planning is planning refinement of service productivity measures. Official productivity measures have not been adopted.

FLEET IN GOOD REPAIR TARGETS

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

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

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

EQUIPMENT STATE OF GOOD REPAIR TARGETS

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

Certain facilities-related equipment (notably heating, ventilation, and air conditioning systems) are out of compliance but are currently programmed for upgrades. Many of BFT's existing facilities' deficiencies were rectified with the leveling of the old Operations Building in February of 2023.

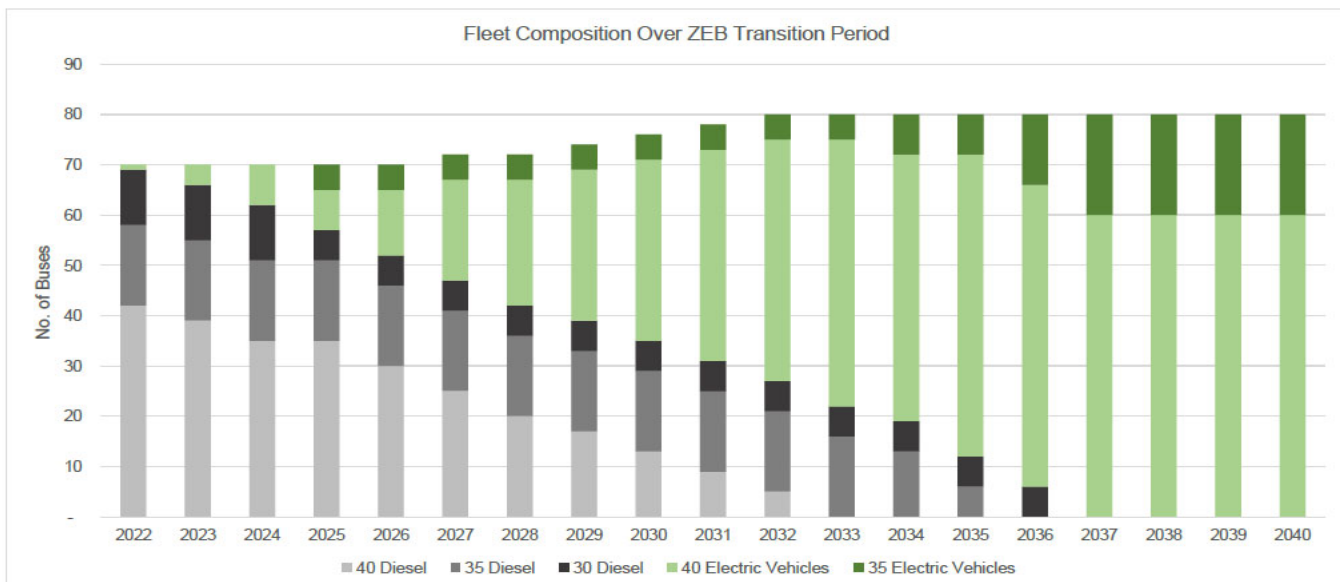
Table 10: State Of Good Repair Maintenance Fleet

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

ALTERNATIVE FUELS ANALYSIS

On December 1, 2021, the Federal Transit Administration (FTA) released a Dear Colleague letter outlining requirements for projects related to zero-emission vehicles. The letter stated that these projects must have a Fleet Transition Plan attached to grant applications for consideration. As part of BFT's commitment to zero-emission vehicle conversion, BFT retained Stantec Consulting Services Inc. to develop a comprehensive analysis of different zero-emission fleet options. Options include battery-electric buses and fuel-cell electric buses. The analysis provides power and energy modeling to understand the feasibility of different fleet options and financial analysis(Fig. 29).

Figure 29: Consultants Determination Of Rate Of Alternative Fuel Transition



Source: Board Packet Jan 2023

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

REQUIRED ELEMENT 5: PLAN CONSISTENCY

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

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

Most of the jurisdictions' comprehensive plans request the local transit system to provide increased service and facilities where appropriate. While West Richland is only one of the seven municipalities that BFT collaborates with on a weekly basis, West Richland recently reached out and asked BFT to comment prior to the Comprehensive Plan revision of 2023. The West Richland Comprehensive Plan and subsequent updates have always maintained a positive pro-transit and access to transit sentiment. Therefore, to demonstrate "Plan Consistency" BFT offers a brief case study of the City of West Richland policy, plan, and integration of transit service into urban development and roadway design (e.g., proof of plan consistency).

Highlights from the West Richland Comprehensive Plan (Circa 2017 With Annual Updates)

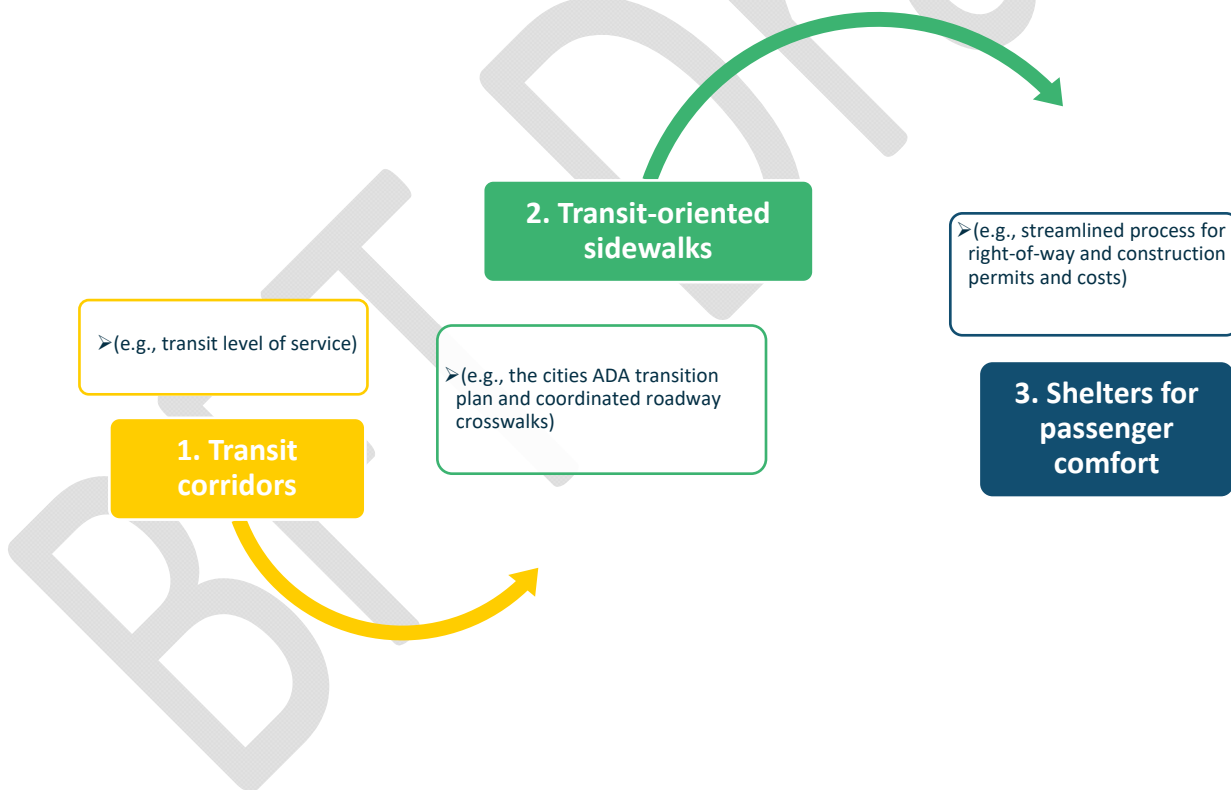
West Richland Public Works and Equity Strategies to support public transit:

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

The realization of the collaboration on both sides has prompted BFT to:

- Complete most of the transition from 24-hour advance notice General Demand service to same day/on-demand CONNECT services. (Finley, *West Richland*, and East Pasco)
- In 2023, BFT had several planning sessions with West Richland during the *SR 224 widening design* phase – together the agencies planned several Bus Pull Outs. The timing and collaboration of the widening project also allowed for pre-planning of a route to serve several new housing developments along Belmont Blvd. and Paradise Way, as well as extending service along SR224 to supports continued growth to Benton City, per the WA Consolidated Grant funded recommendation contained in the Benton City Transit Improvement Study of 2022.
- 2024 Route 110 Local – consider truncating service (eliminate connection to Three Rivers Transit Center) to serve only West Richland to Queensgate Transit Center or reduce to peak-only service (retain coverage with CONNECT). Service modification to coincide with the opening of Queensgate Transit Center.

These are just three examples of moving beyond planning platitudes and delivering on integrated multimodal design. In doing so, BFT can begin codifying the city-transit collaboration for the following key items:



REQUIRED ELEMENT 6: PLANNED CAPITAL EXPENSES

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

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

Source: RCW 35.58.2795

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

CAPITAL PROJECT UPDATE MAY 2023

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

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

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

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

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

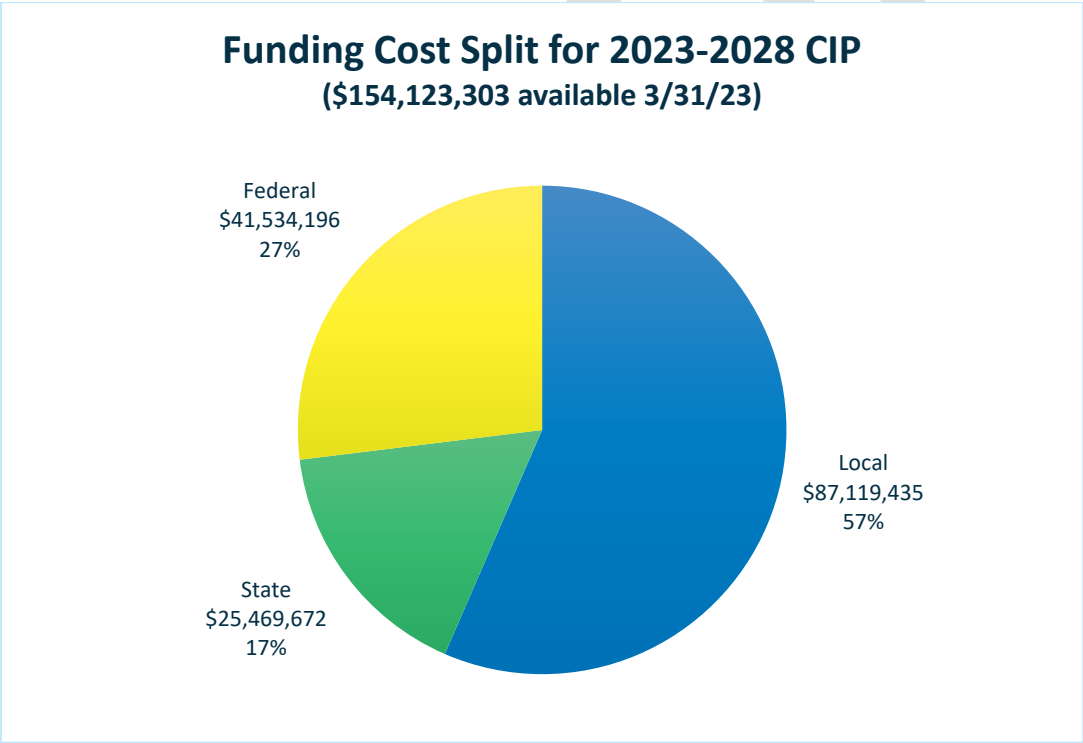
This 2023-2028 Capital Improvement Program is organized in a manner that introduces a structure which will provide more detail to be reported in the Statewide Transportation Improvement Program (STIP). Table 11 includes all the approved projects that have been approved by the BFT Board of Directors since November 2022. The programming of the projects to the later years of the CIP have not been fully finalized, however the funding and staff capacity to deliver the projects meet the reasonable expectation parameters, as laid out in the WSDOT TDP manual.

A detailed table is available in the Appendix section:

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

These detailed tables account for the expenditures on projects with approved BFT Board budgets that have been incurring costs through 3/31/2023. To sync up with the cash flow analysis, the sum in the detailed tables in [Appendix 2: CIP Year-by-Year](#) coincides with the remaining balance of \$154,123,303. The difference being the \$14,009,795 incurred on approved capital expenses through the first Quarter of 2023 (Fig. 30).

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



REQUIRED ELEMENT 7: PLANNED OPERATING CHANGES

MAJOR FIXED ROUTE INITIATIVES 2023-2028

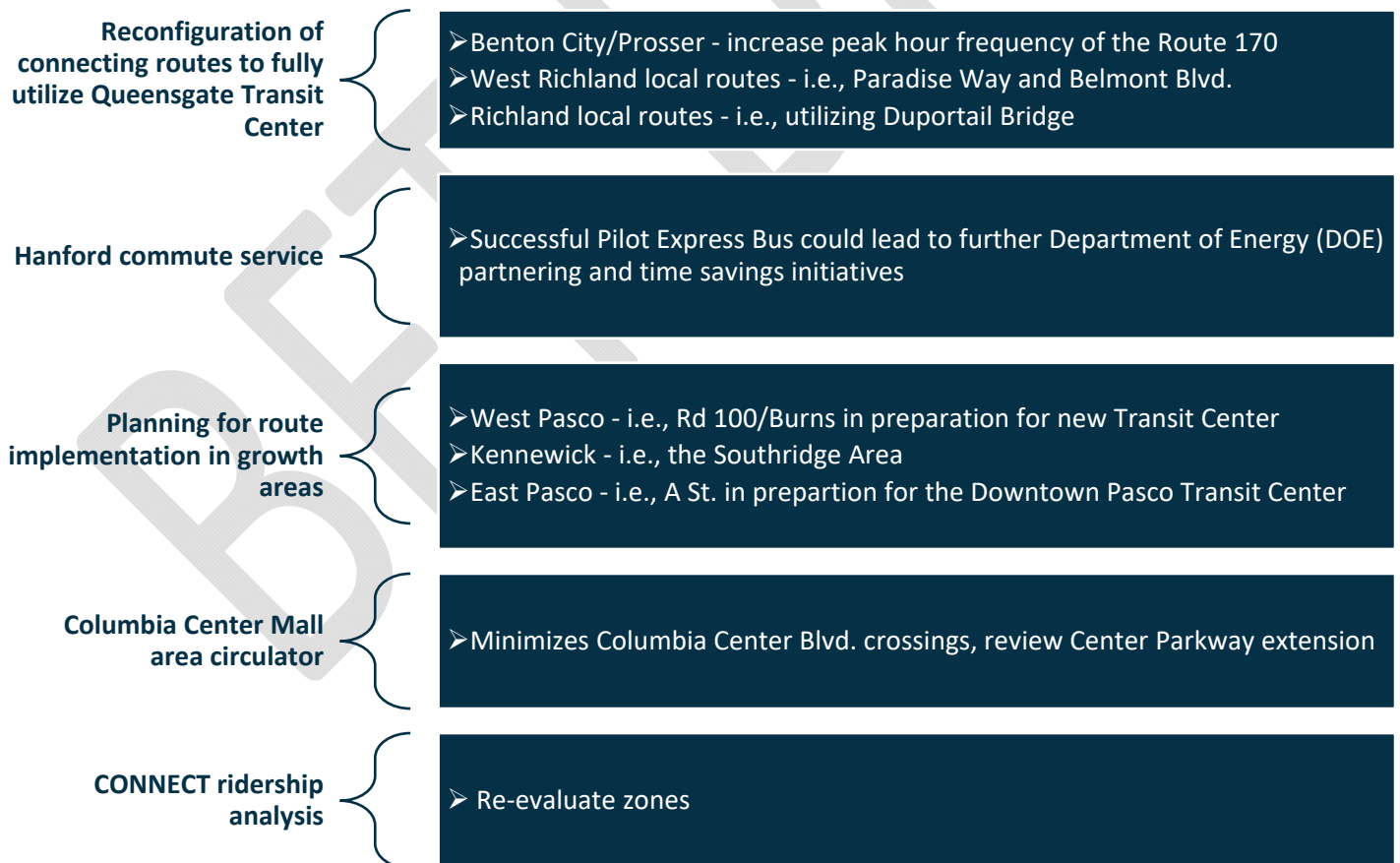
The Fare Study of 2021 had several recommendations for adopting a highly subsidized fare option to address a growing concern from a consortium of Human Service Agencies that represent the underrepresented Benton and Franklin residents, especially the homeless, those with limited English proficiency,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

THE 2023 ANNUAL SERVICE PLAN (ASP)

The March 15th launch of the Route 64 extension was initially scheduled to align with the opening of the first Amazon Distribution Center. Amazon completed a bus turnaround facility for BFT, but the employment start date has been delayed. Service began on March 15th largely to fulfill a promise to serve the Lakeview Mobile Home Park, which has been an equity-targeted commitment for several years. The other initiatives included shuffling some resources, such as:

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

The following conceptual changes are planned for the 2024 ASP.



Implementation of the 2024 ASP changes will demonstrate:

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

The following conceptual changes are planned for the 2025 ASP.

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

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

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

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

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

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

A FRESH LOOK AT THE HANFORD COMMUTE MARKET

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

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

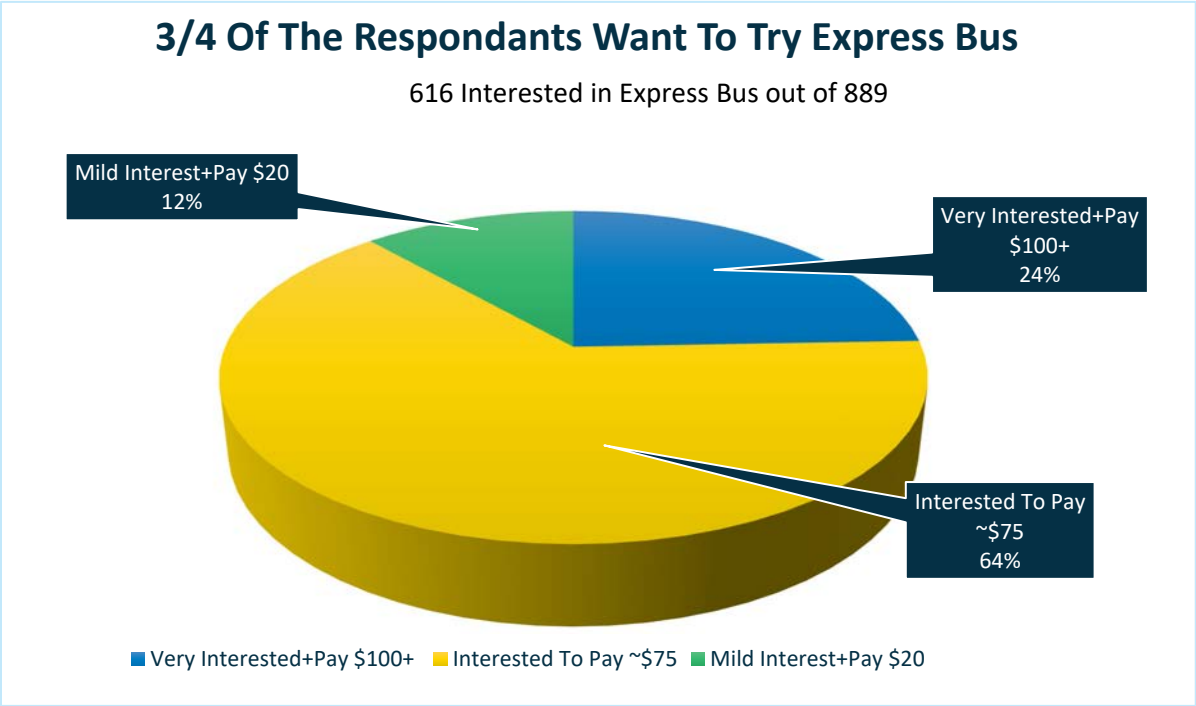


Figure 32: Big Service Impacts From Early Connections For Hanford Commute

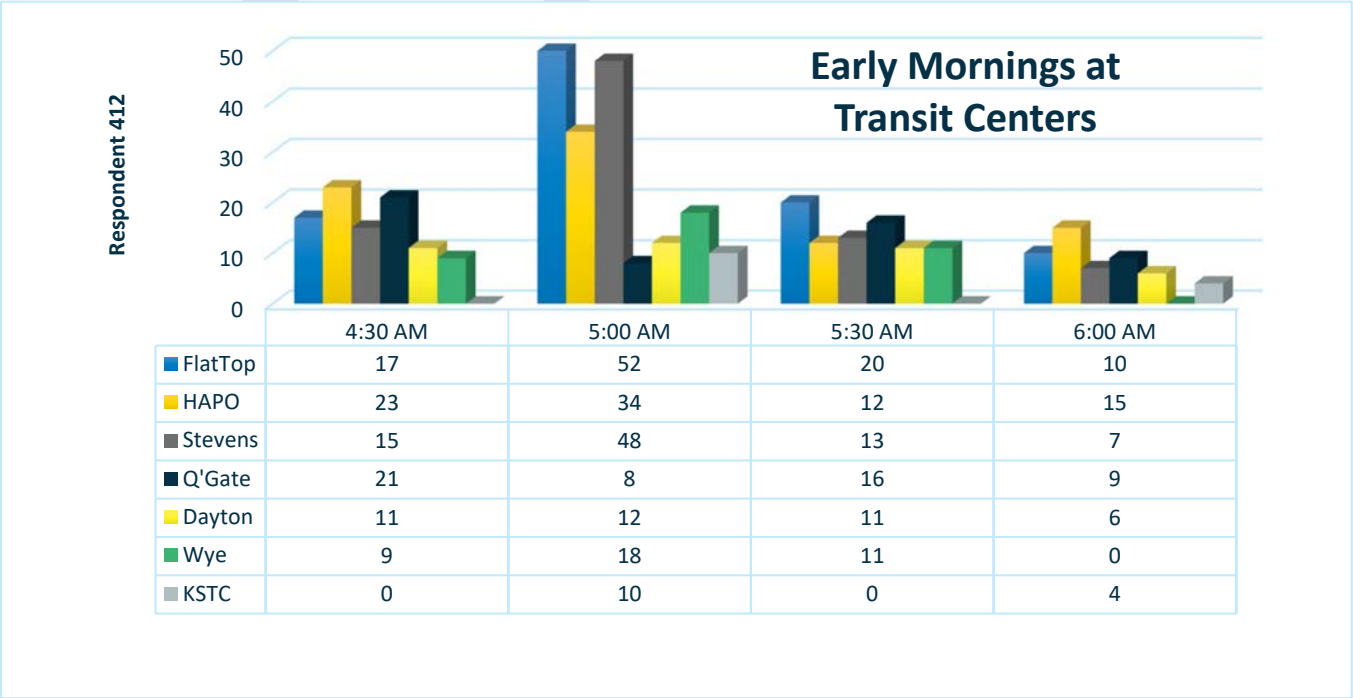


Table 12 is a summary of the transit centers recognized as the closest departure point from the home origin of the interested Hanford commute survey respondents. Further research would be required to determine if these frequent riders also work

Table 12: Additional parking needed at P&Rs for Frequency of Travel

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

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

However, there are barriers to achieving this elusive goal:

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

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

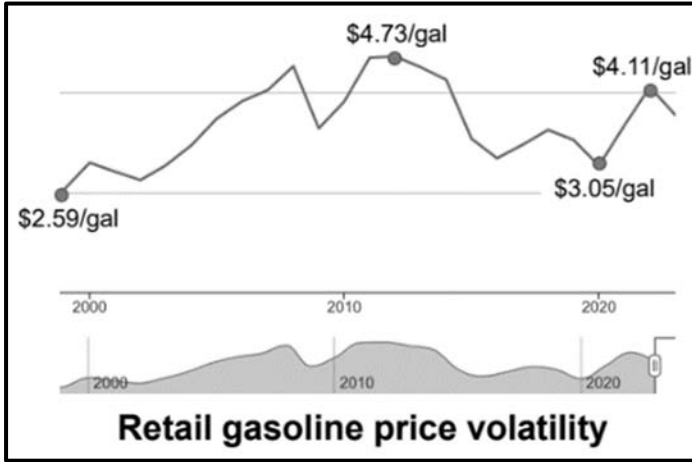
- 1 instituting a much earlier start time for daily service (Fig. 30)
- 2 the dilemma of having "badged" drivers operate the vehicles to pass thru the gates
- 3 acquiring comfortable coaches that meet the expectation of the customers
- 4 preserving the "open to the public" policy per the FTA charter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

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

ELEMENT 8: MULTIYEAR FINANCIAL PLAN

WSDOT COMPOSITE OF THE RISING OPERATIONAL COSTS OF PROVIDING PUBLIC TRANSIT SERVICES

Figure 33: Transit Ridership Correlate With Tax Price Spikes



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

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

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

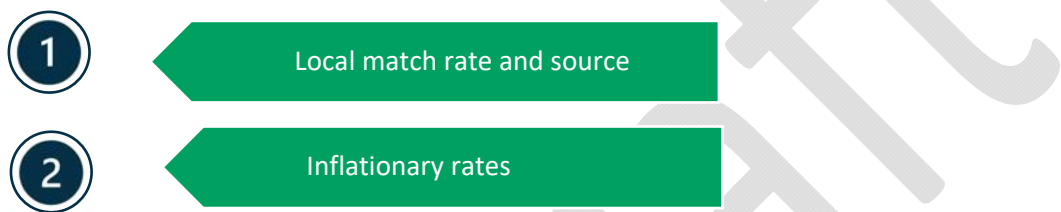
Cost/Passenger Trip	2016	2017	2018	2019	2020	2021
Demand Response	\$37.97	\$41.21	\$41.77	\$44.35	\$84.61	\$72.85
Fixed Route	\$6.61	\$7.20	\$7.67	\$8.28	\$15.14	\$16.25
Route Deviated	\$11.05	\$12.60	\$14.97	\$15.88	\$34.96	\$39.37
Vanpool	\$4.12	\$4.75	\$5.09	\$5.43	\$9.90	\$11.45
Cost/Revenue Hour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

Source: WSDOT 2021 Summary of Public Transportation M 3079

THE MULTIYEAR FINANCIAL PLAN: CAPITAL IMPROVEMENT PROGRAM, OPERATING COST, FINANCIAL PLAN, AND CASH FLOW.
CAPITAL IMPROVEMENT PROGRAM (CIP)

This section captures capital funding and expenses for each funding source and capital project for the current budgeted year, as well as forecasts for the next five years. Use planned capital expenses and estimate each project’s capital cost. The capital improvement program must be sustainable and be generally balanced each year throughout the transit development plan. Include projects with commitments, available funding, or reasonably available revenue sources.

Document assumptions that relate to expenditure estimates/forecasts. Estimates of revenue and expenses may change due to adjustments in items such as:



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

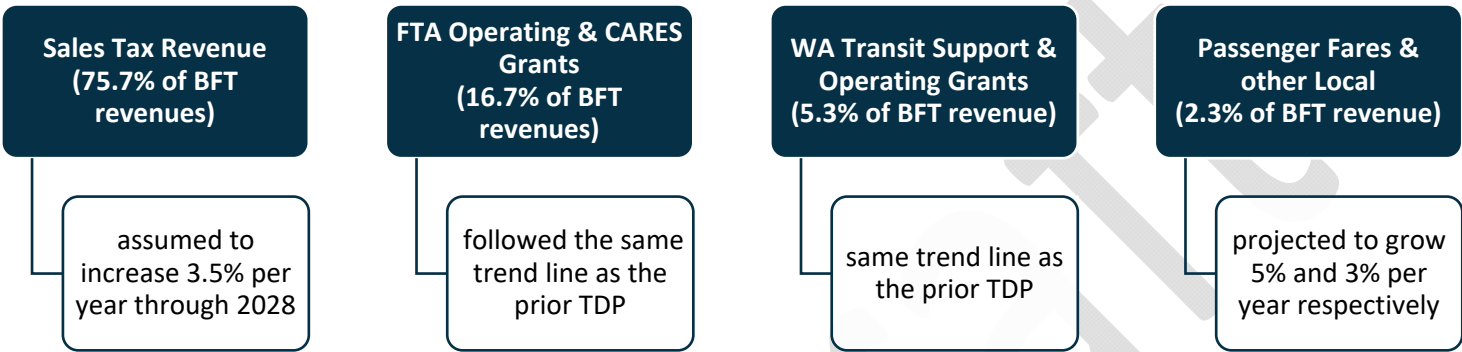
Table 14: Operating Adjustments

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

CASH FLOW ANALYSIS

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

REVENUE SOURCES



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

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

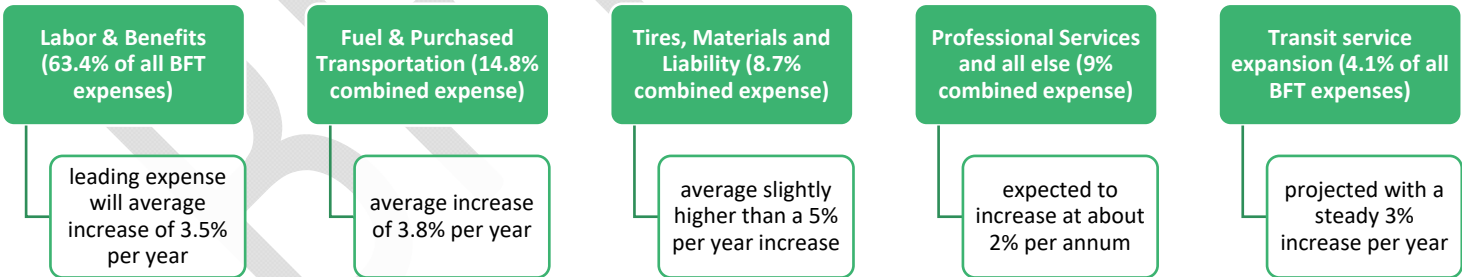


Table 15: BFT Cash Flow Analysis

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

Source: BFT finance May 2023

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

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

SERVICE EXPANSION REVENUE HOUR PROJECTIONS FOR CASH FLOW

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

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

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

REQUIRED ELEMENT 9: PROJECTS OF REGIONAL SIGNIFICANCE

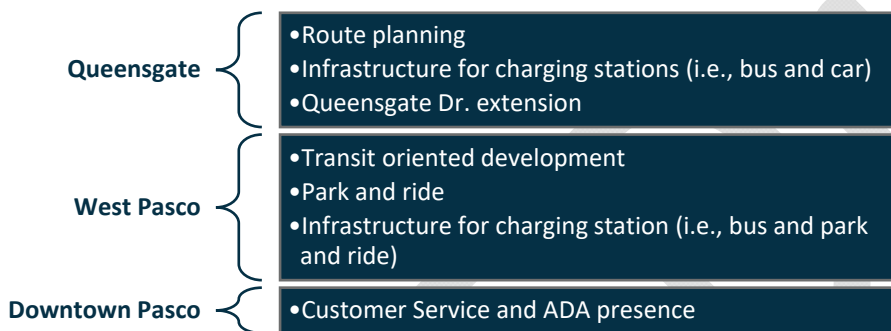
The WSDOT TDP Guidebook suggests a separate section to identify regionally significant projects for inclusion in the State and Regional transportation improvement program. To satisfy this requirement, we reorganized projects from the capital improvement program to categorize projects for incorporation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

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

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

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

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



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

AMENITIES AND INSTALLATION

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



TDP UTILIZATION OF THE TRANSIT ASSET MANAGEMENT (TAM) TOOLS

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

Ongoing BFT Regional, state, and federal collaboration – BFT holds a seat as a voting member of the Benton-Franklin Council of Governments (BFCOG) Technical Advisory Committee, which is instrumental in the annual adoption and approval of the Transit Development Plan (TDP), which contains: Capital Improvement Program (CIP) and updates on compliance with the recently mandated Transit Asset Management (TAM) Plan and Public Transportation Agency Safety Plan (PTSAP). In the spring of 2021, BFT will coordinate closely with BFCOG and WSDOT as they prepare to update their Transit Asset Management Plans in fall of 2022.

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

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

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

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

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

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

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

APPENDIX 1: WSDOT RESOURCES ON CONSISTANCY AND REGIONAL SIGNIFICANCE

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX 6: POLLUTION REDUCTION BY EMPLOYMENT SITES – Q4 2022

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

Source: BFT Ridepro Database. Note1: The majority of the vanpools are formed by independent individuals who build and manage their own club.

APPENDIX 7: BFT PARK & RIDE UTILIZATION IN 2022

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



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



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



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



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



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



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



Top 10 commodities in 2020:

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

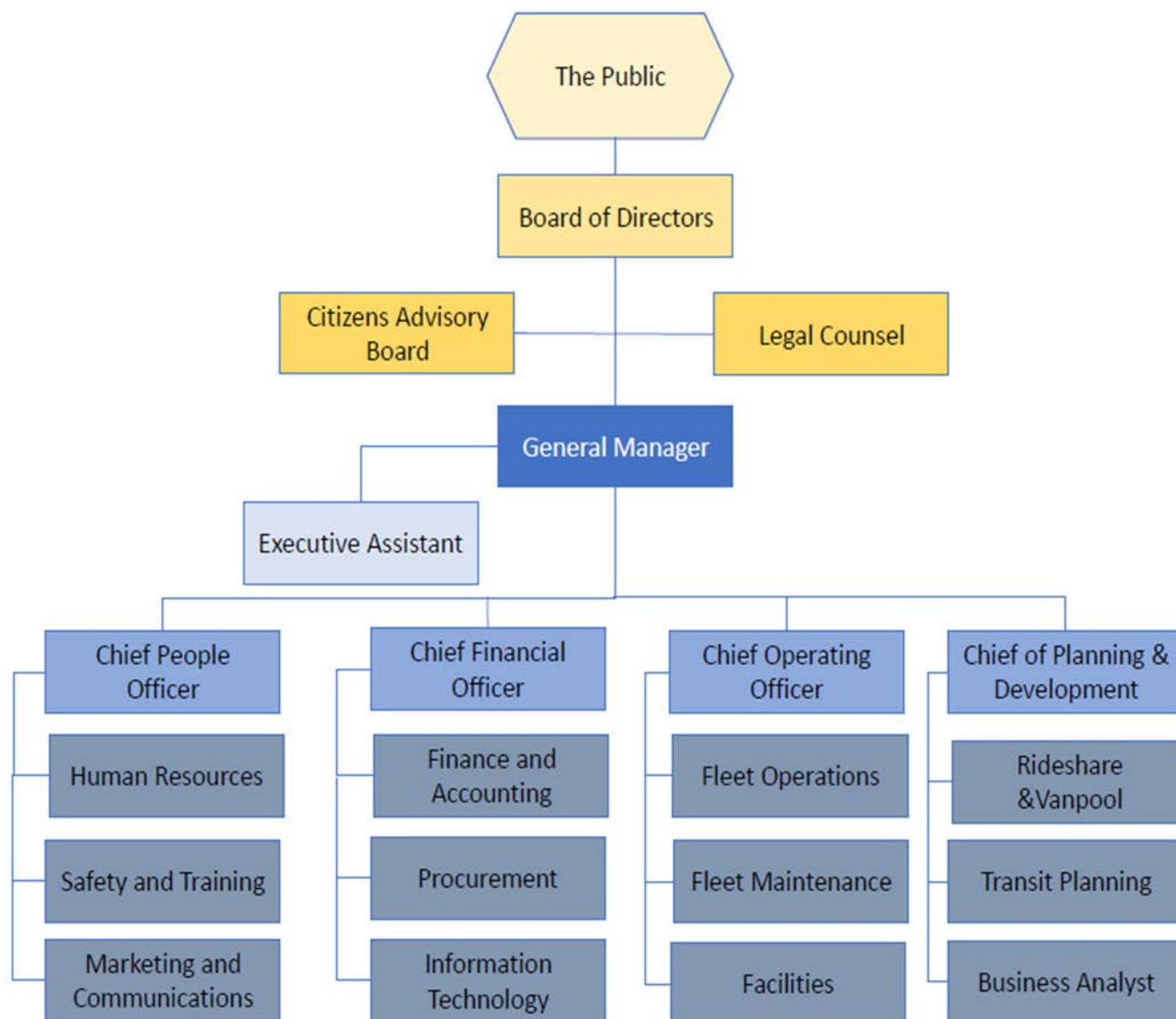


Top trading partners in 2022:

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

Source: https://issuu.com/tricomp/docs/focus_pg_40pg_agvit_june_2023

APPENDIX 9: BFT ORGNIZATIONAL CHART



GLOSSARY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



Additional Board Information

July 2023

1. 90-Day Procurement Outlook as of June 27, 2023
2. Financial Report through May 2023

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

As of: 6/27/2023	Budget	Estimated Cost	Contract Term	Type IFB/RFP	Estimated Release Date	Estimated Award Date	Executive Board Committee
In Progress							
Color Code: Yellow - In Process							
Recommendation to Award - Replacement of Chassis Wash Lift	Capital	\$469,823	6 Months	IFB	4/15/2023	7/20/2023	X
Additional Paint booth (A & E firm is reviewing and developing specifications)	Capital	\$500,000	6 Months	IFB	7/15/2023	9/15/2023	X
July							
Color Code: Green - Recommendation for Award							
Recommendation to Award - Replacement of Chassis Wash Lift	Capital	\$469,823	6 Months	IFB	4/15/2023	7/20/2023	X
Authorization to Increase Contract #1381 Csched/Hastus - Route Analysis Study	Operating	\$45,000	NA	NA	NA	NA	X
August							
Color Code: Grey - Future Procurement Awards							
Purchase Two Replacement ADA Minivans for The Arc	Capital	\$150,000	6 Months	State Contract	NA	8/20/2023	X
Recommendation to Award - Bus Stop & Sidewalk Improvement Contract (Pending Grant Approval)	Capital	\$2,500,000	2 Years	IFB	6/15/2023	8/20/2023	X
Authorization to Increase Contract #1381 Csched/Hastus - Route Analysis Study	Operating	\$30,000??	6 Months	NA	NA	NA	X
September							



Financial Report Through May 2023



Financial Performance Overview - 2023 YTD Cumulative Totals

Revenue & Expenses

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

Cost Per Mile

Fixed Route

YTD Budget	\$ 9.51	\$ 9.51	\$ 9.51	\$ 9.51	\$ 9.51
YTD Actual	8.26	8.67	8.54	8.40	8.19
Variance - B/(W)	1.25	0.84	0.97	1.11	1.32
Percentage	87%	91%	90%	88%	86%

DAR/ADA

YTD Budget	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92	\$ 9.92
YTD Actual	9.14	9.10	8.81	8.83	8.64
Variance - B/(W)	0.77	0.82	1.11	1.09	1.28
Percentage	92%	92%	89%	89%	87%

Vanpool

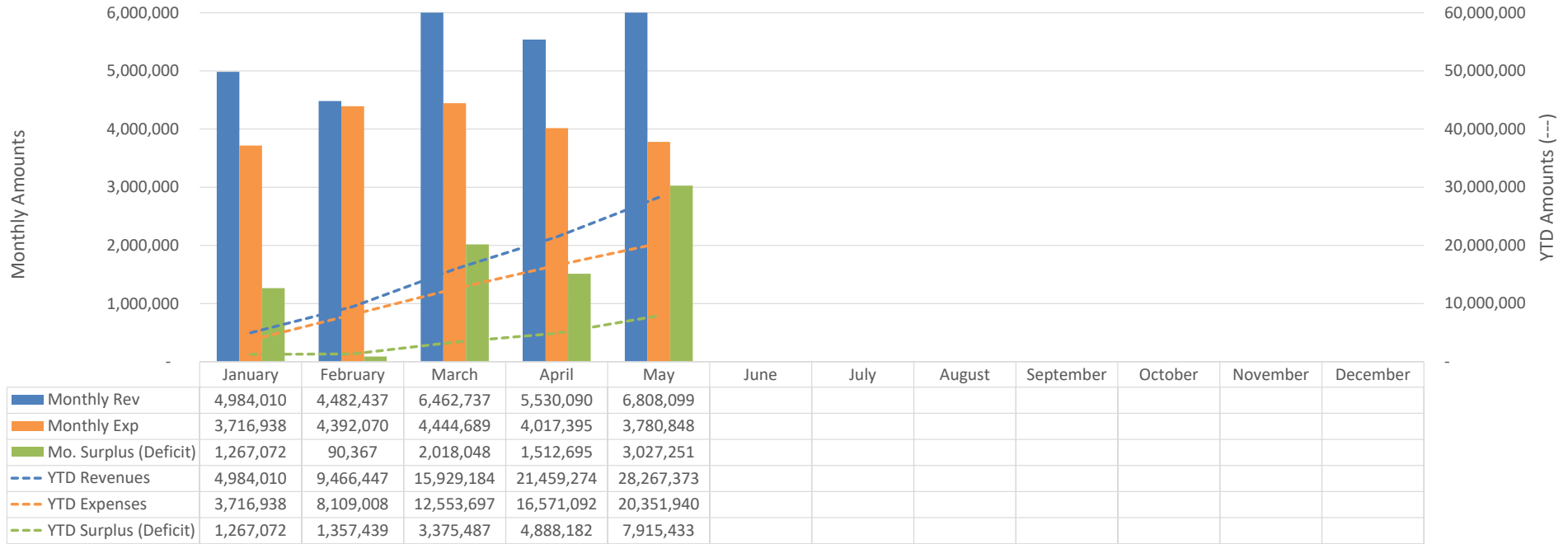
YTD Budget	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
YTD Actual	1.24	1.21	1.21	1.17	1.13
Variance - B/(W)	(0.04)	(0.01)	(0.01)	0.03	0.07
Percentage	103%	101%	101%	97%	94%

Legend for Percent of Budget:

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



Financial Overview



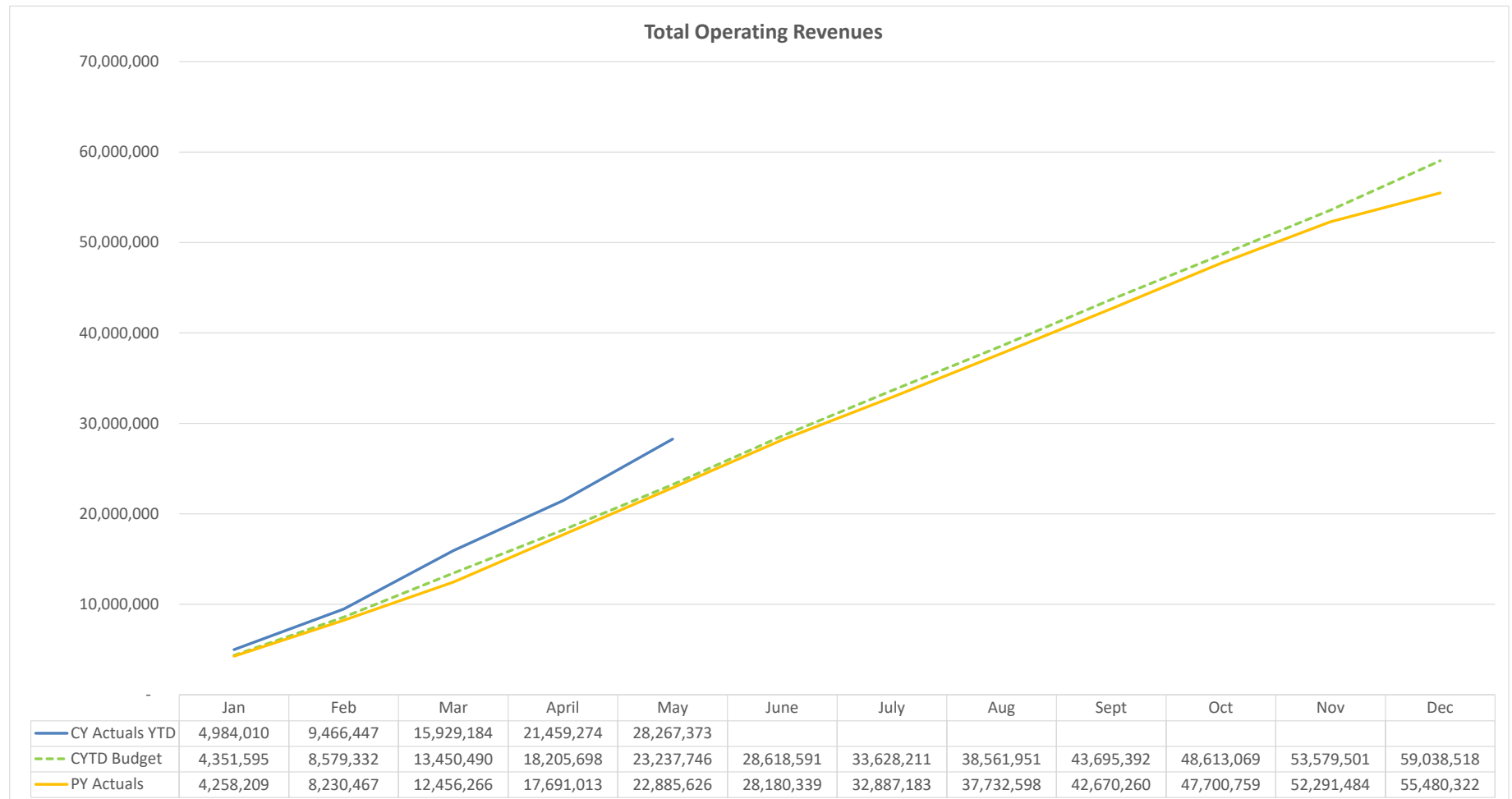
High Level Summary of Pages that Follow:

Revenue

- May revenues are 35% better than budget, with higher revenues from Fares, operating grants and miscellaneous items like interest.
- Operating Sales Tax revenues YTD are trending the budgeted amounts with immaterial variances.
- Operating grants revenues are 55% better than budgeted YTD due to increased qualifying expenditures drawdowns.
- Ridership revenues are tracking above budget by 46%, and 7% better than 2022, when free Youth rides hadn't been implemented yet.
- Boardings YTD were 4% above budgeted estimates, while revenue miles were 8% lower than anticipated.

Expenses

- Expenses are 17% better than budget, YTD.



Significant Items to Note for Total Operating Revenue

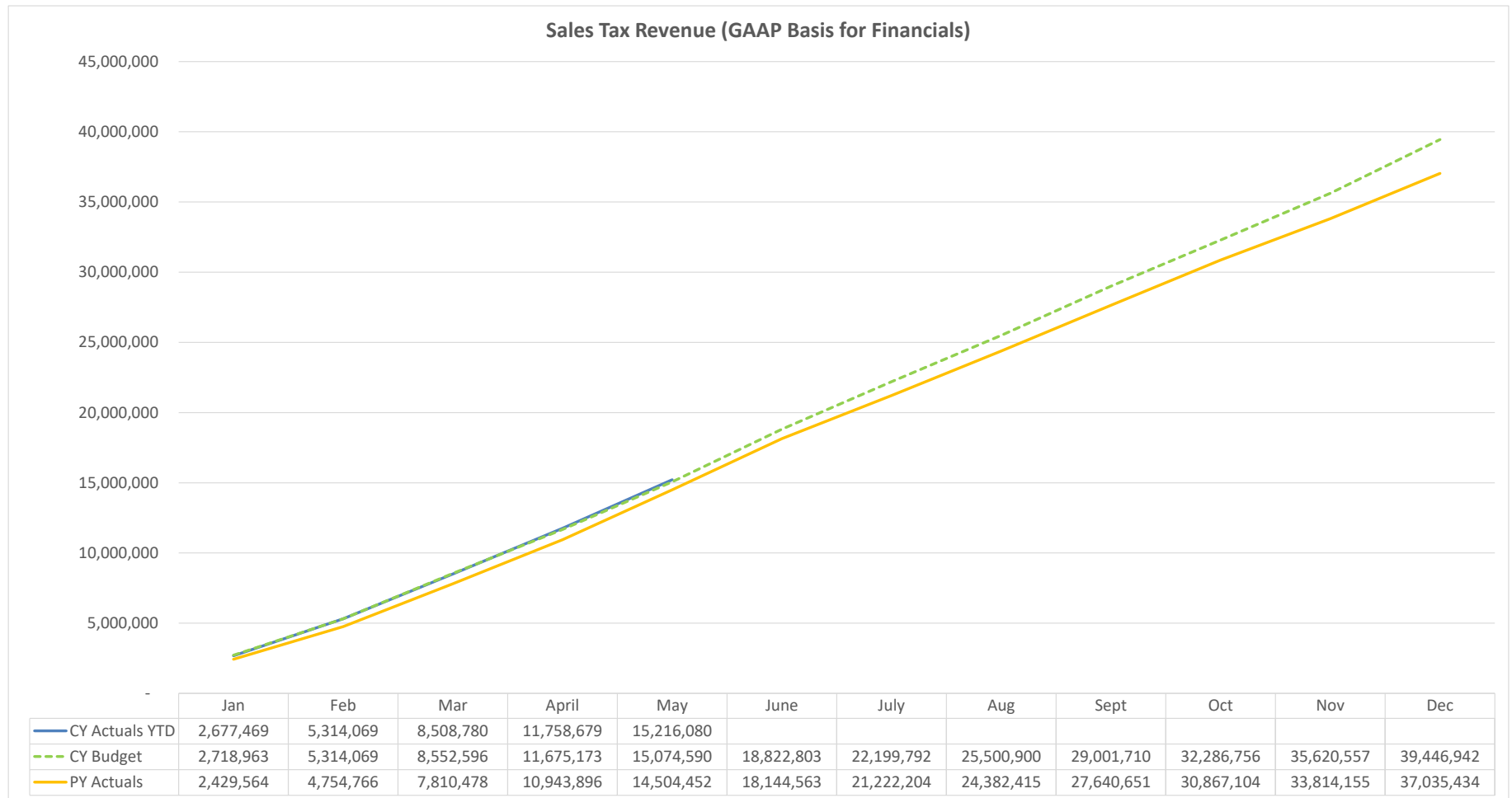
Current Month

- Current month revenues are 35% above budget, buoyed by higher operating grants and increased fares.
- Compared to 2022, current revenues are 31% better .

YTD

- Actuals are 22% above budgeted operating revenues.





Significant Items to Note for Sales Tax Revenue

- Current and prior month are budget estimates due to reporting lag from the State
- April Sales Tax revenues received on June 30th, are 4.2% above budget, and also 4.2% better than 2022 levels.

Current Month

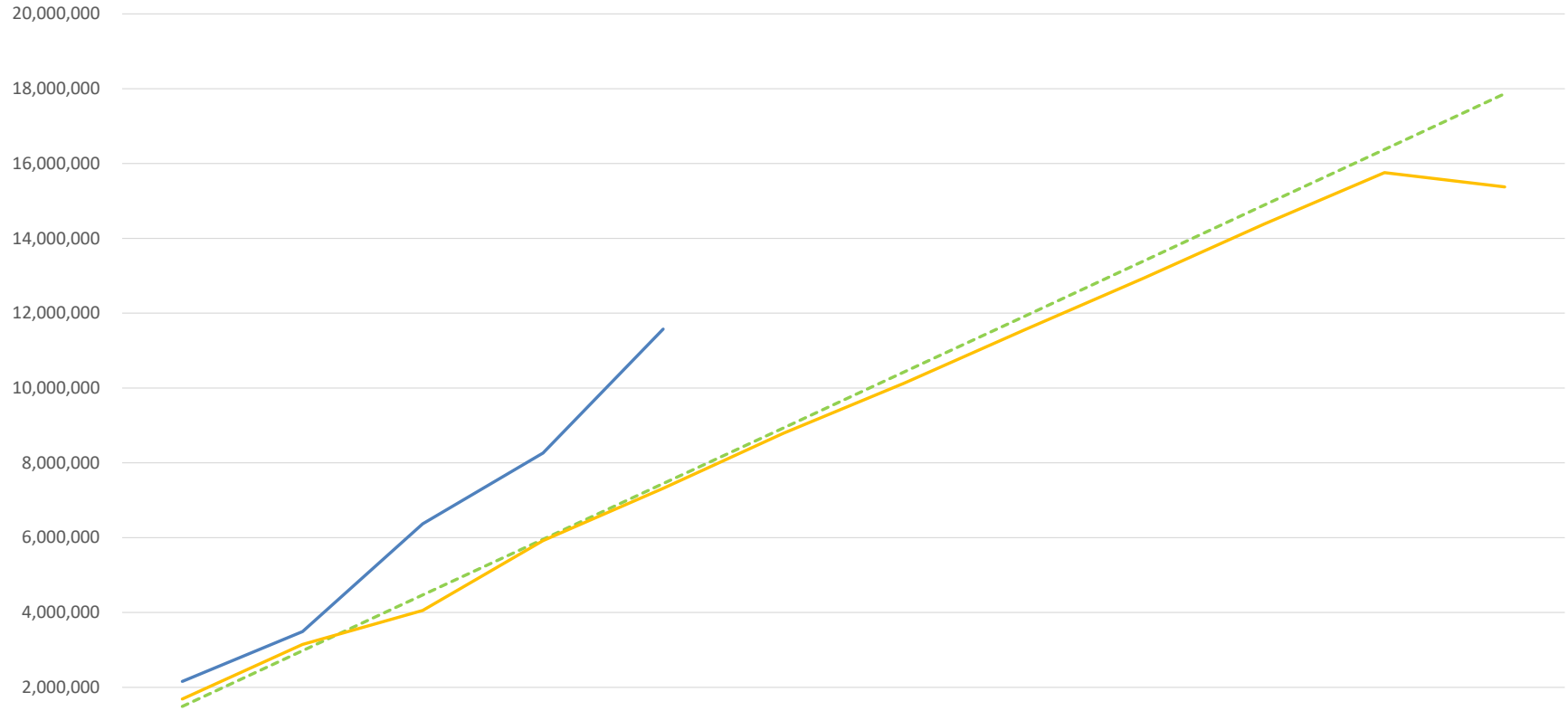
- Estimate for 2023 March adjusted to actuals in May 2023, and it was 1.7% better than budget, but 1.5% below 2022 actuals.

YTD

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



Operating Grants



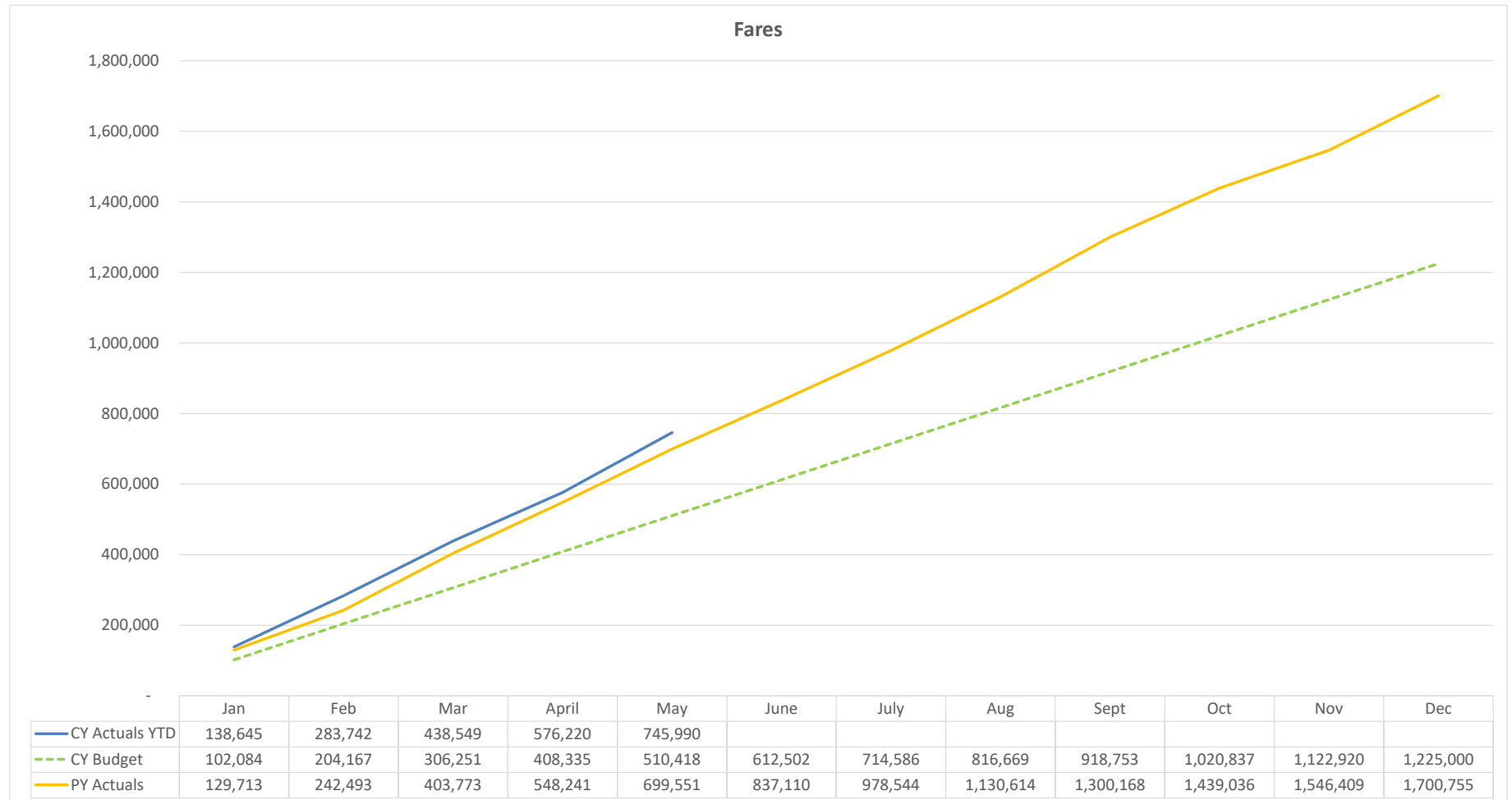
Significant Items to Note for Operating Grants

Current Month

- Increased operating grants revenues were driven by increased allowable costs being drawn down.

YTD

- YTD Operating Grants Revenue are 55% above budget.



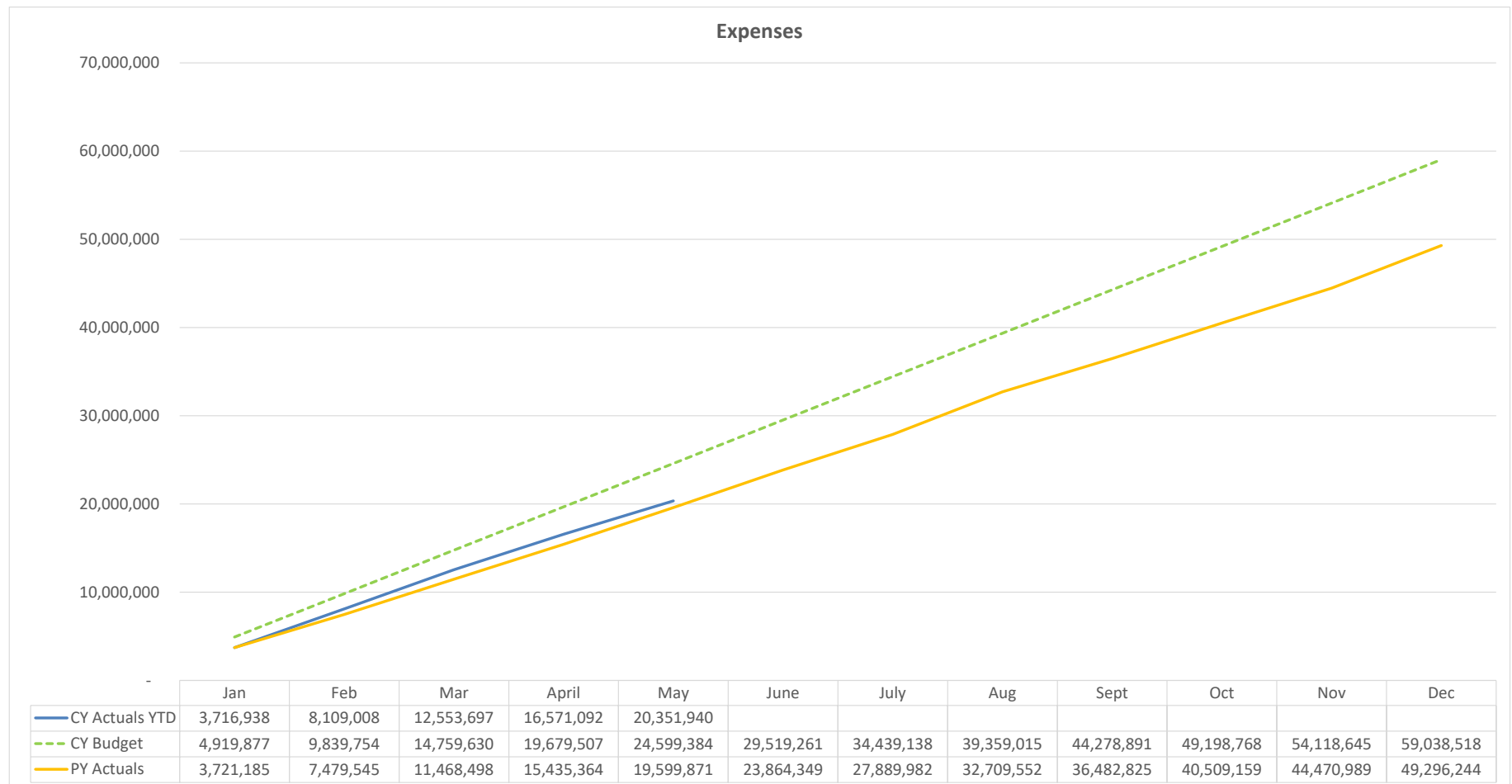
Significant Items to Note for Fares

Current Month

- Increasing ridership has continued to positively impact fares collection
- May fares are 12% above 2022 collections that included Youth fares.

YTD

- YTD 2023 fares revenues have increased by 7% over 2022 even with the Youth-Fare-Free program on-going.



Significant Items to Note for Expenses

Current Month

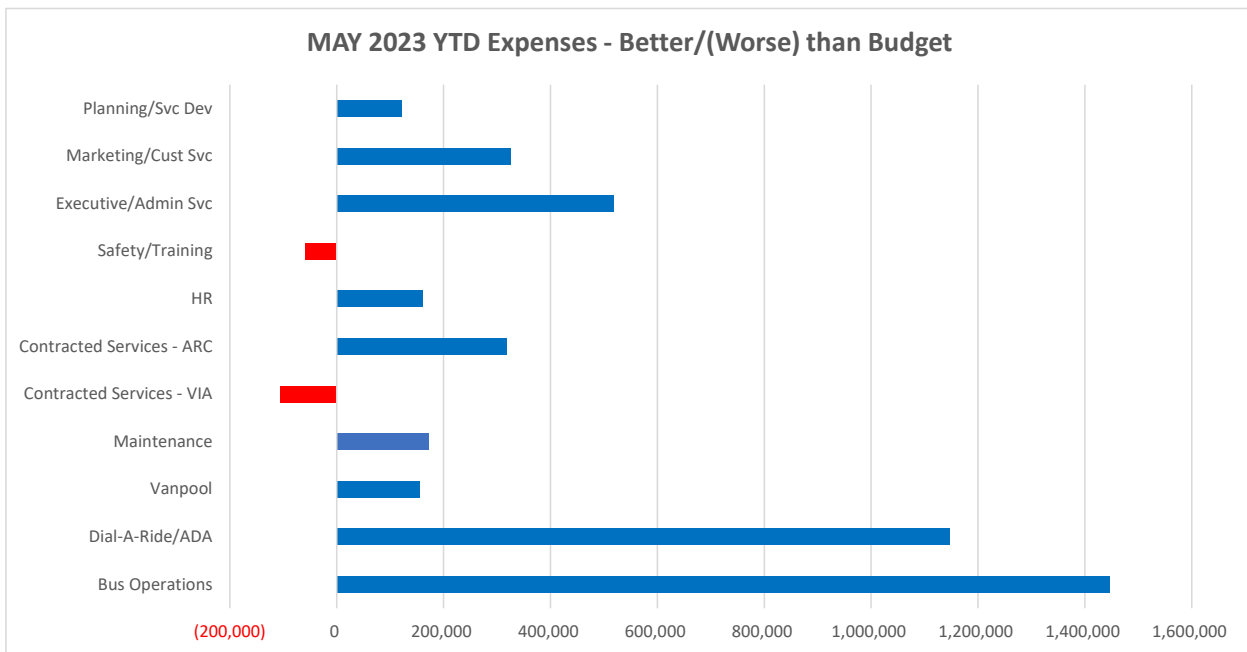
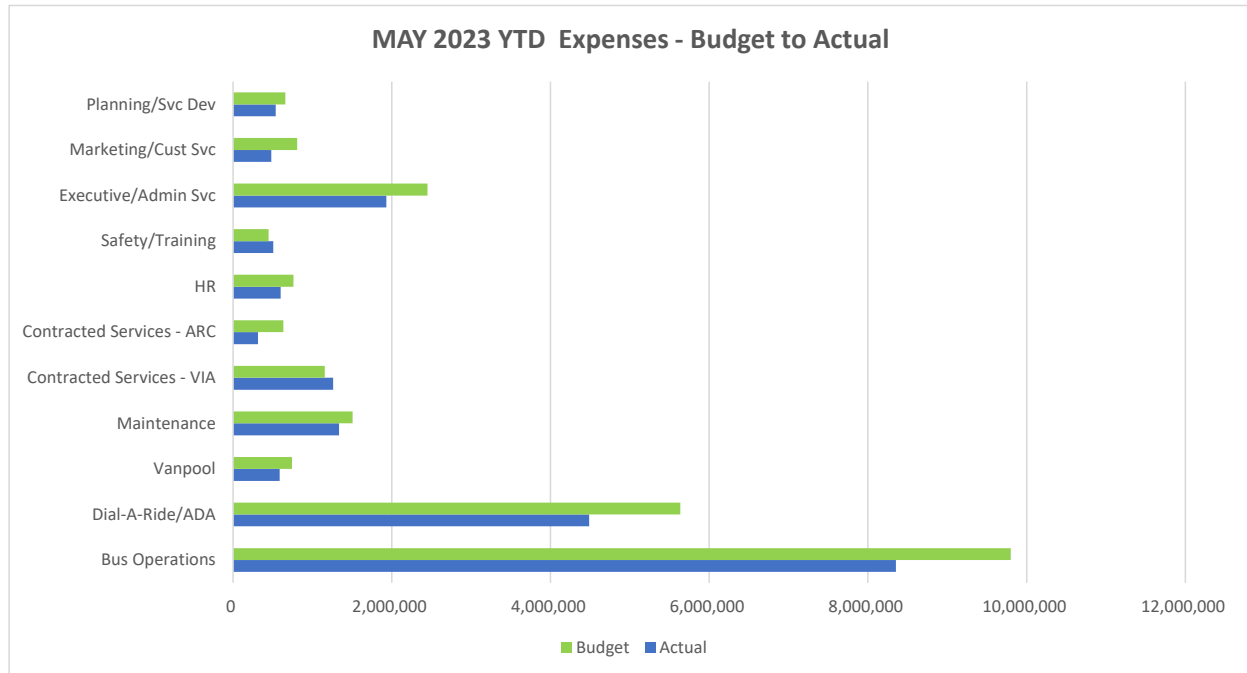
Overall, May expenditures are 23% below budget.

Main cause for lower expenditures is vacancies for budgeted positions.

YTD

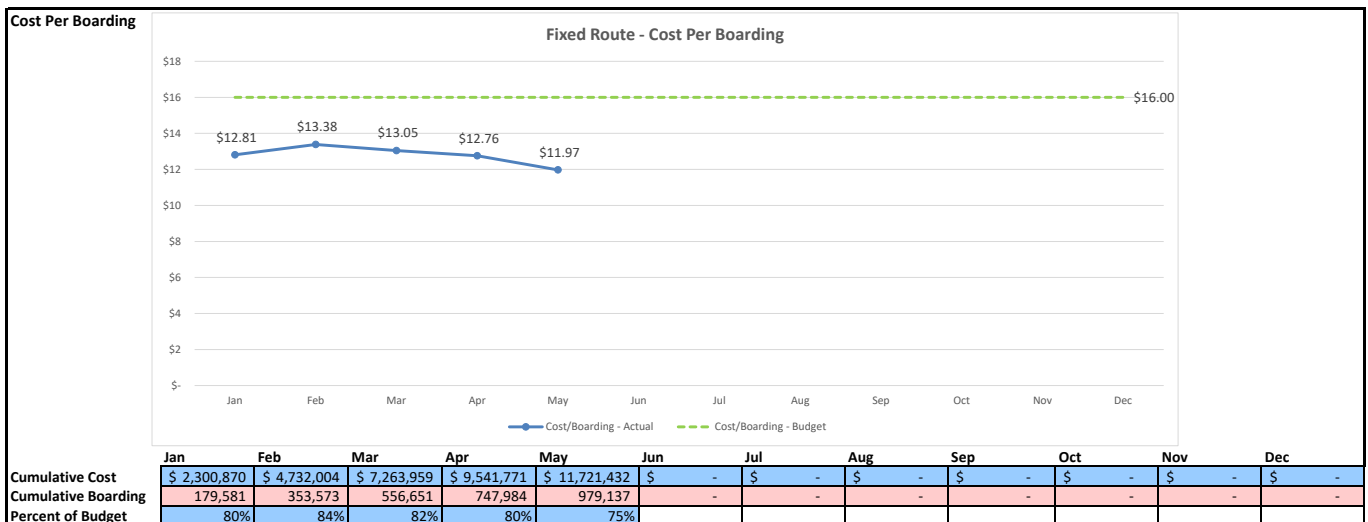
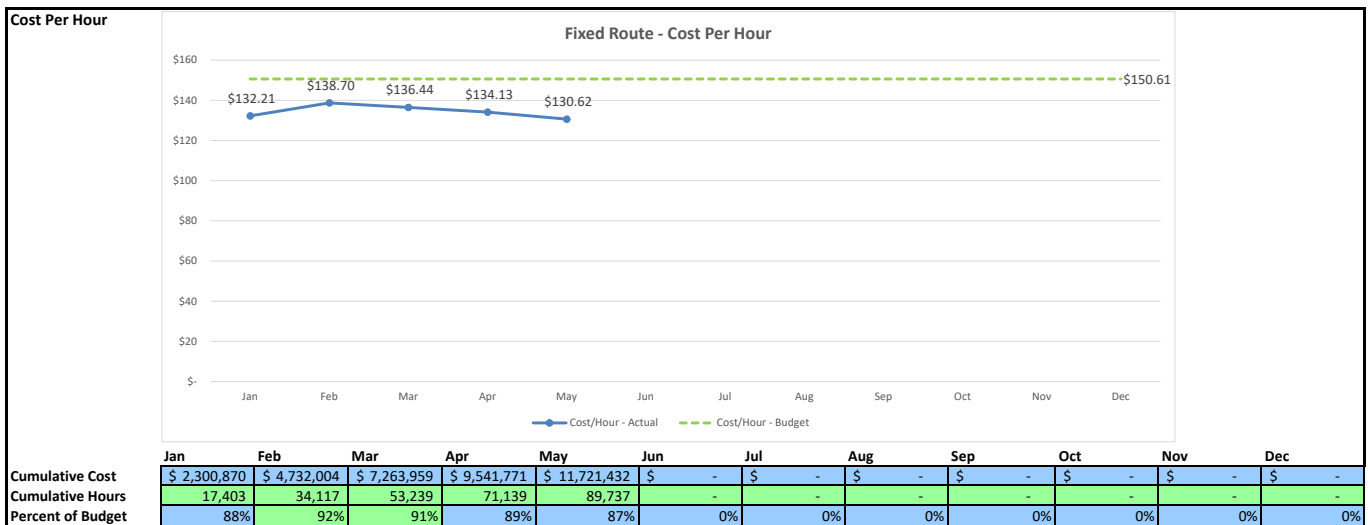
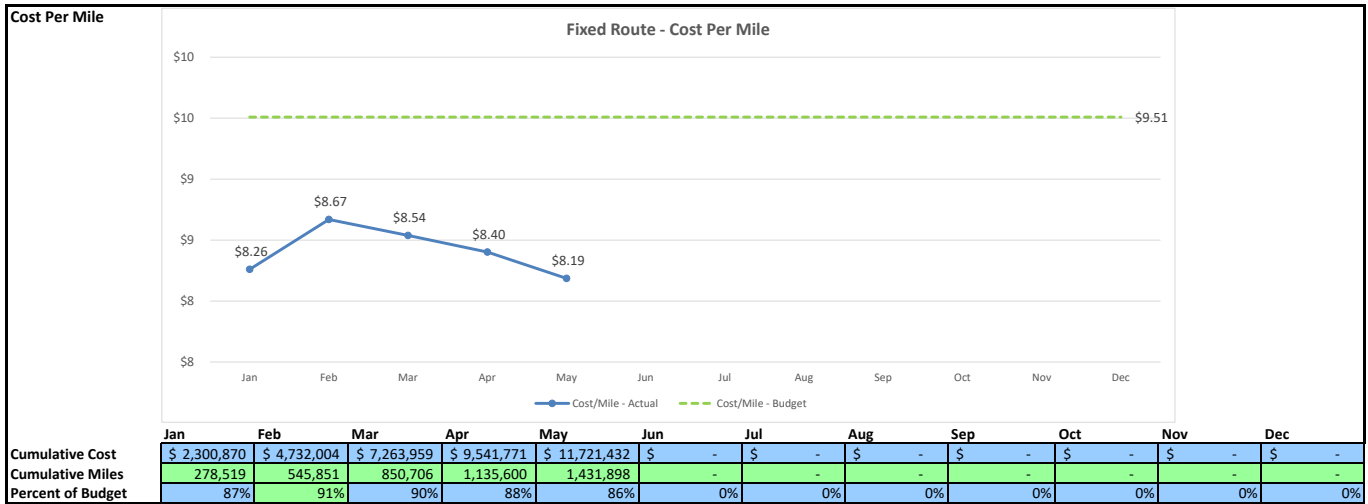
- YTD expenses 17% lower than budget.

- Projects' invoices usually lag the reporting period and are accrued estimates for current month.



Significant Items to Note:

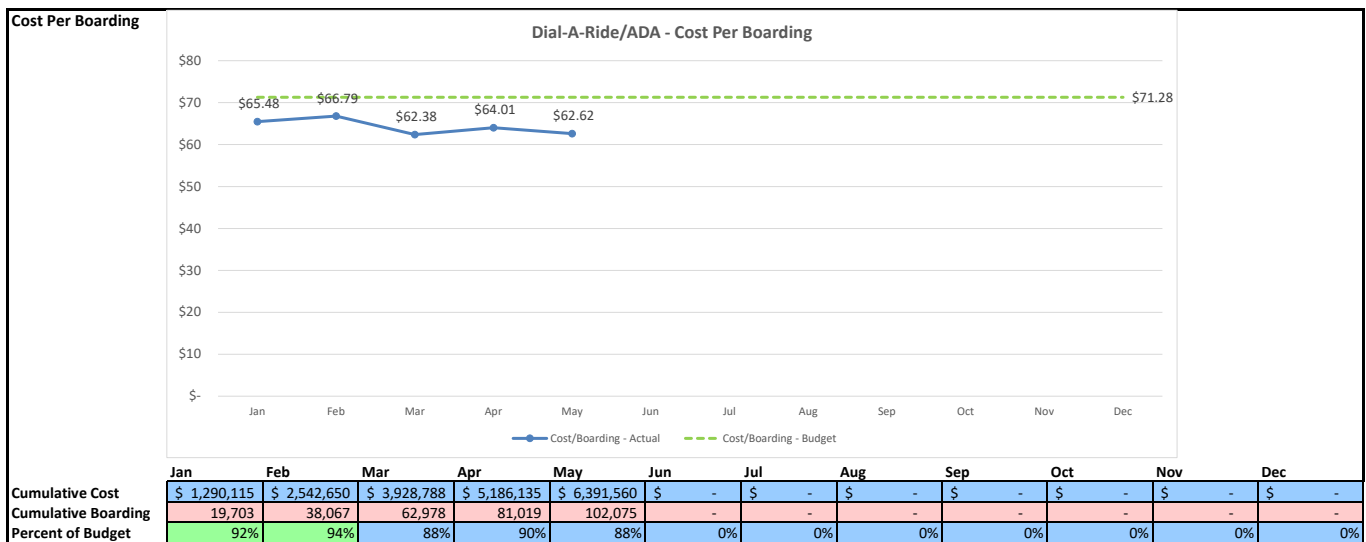
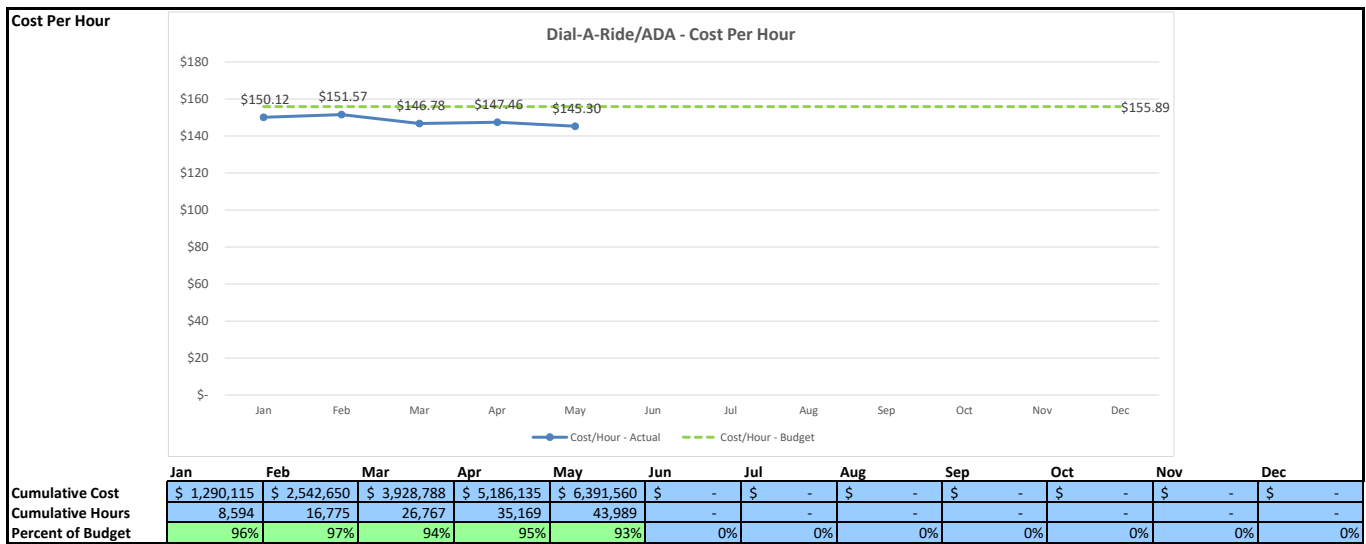
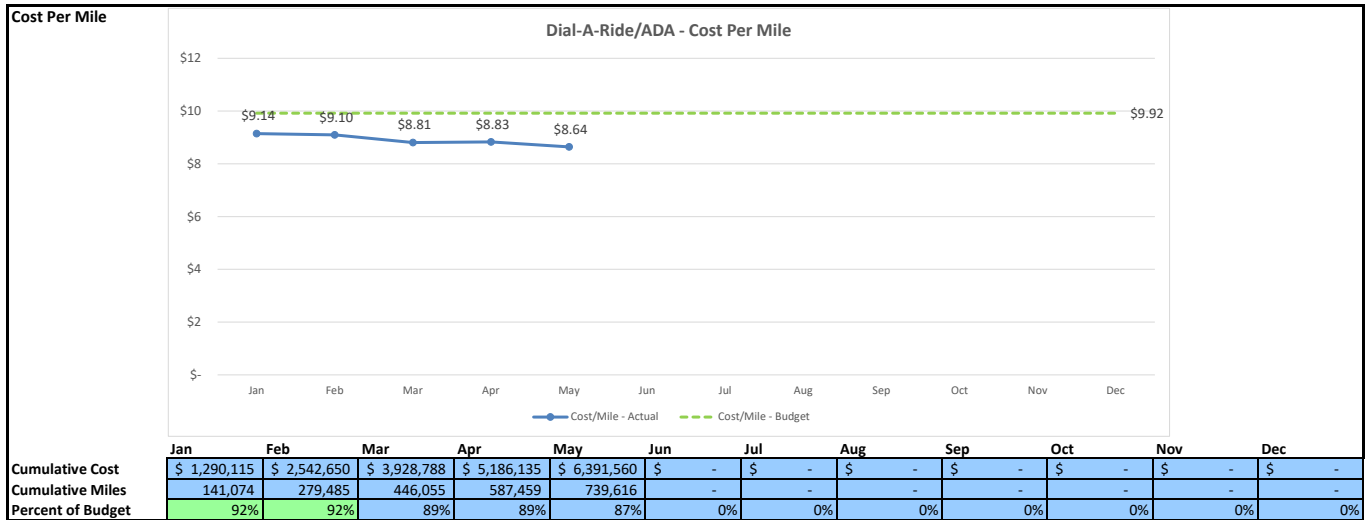
- Safety and Training Expenses are 13% higher than budget due to the on-boarding of new Operators that is on-going
- The costs should come in line as the year progresses and since the budget allocation evenly spreads out over the year.
- Via Connect costs are 9% higher than the budget YTD.



Legend for Percent of Budget:

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

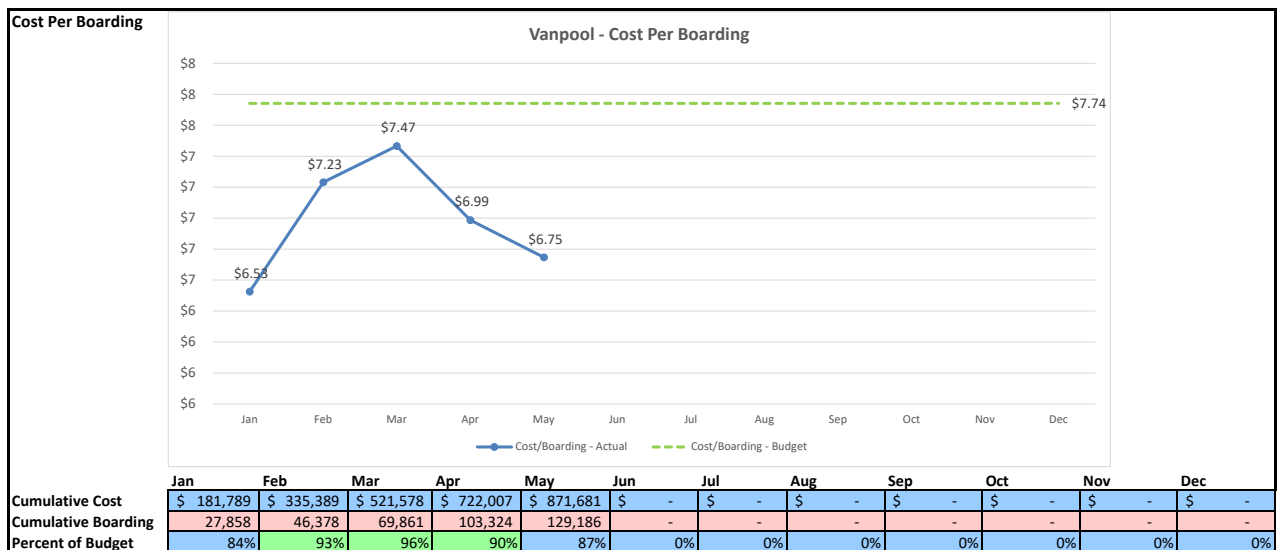
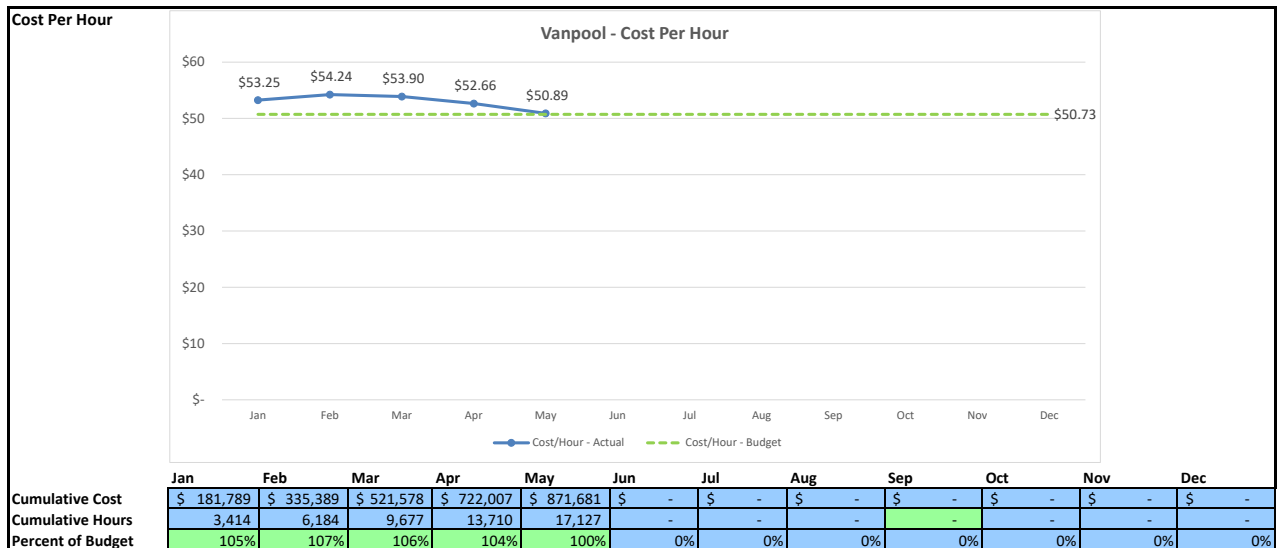
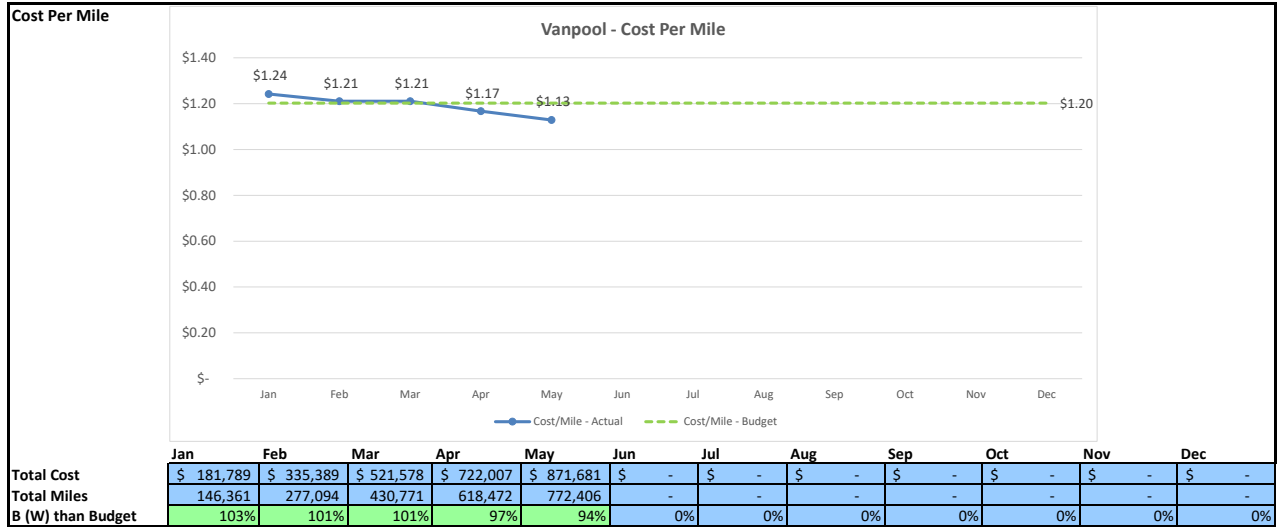
NB: In the January through March reports, the Administrative costs had not been duly allocated to the Cumulative costs. That has been corrected.



Legend for Percent of Budget:

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

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



Legend for Percent of Budget:

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

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



Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending May 2023

	2023 Total	2023 Budget Year to Date	Actual YTD May 2023	% Actuals B (W) Budget YTD	Actual YTD May 2022	% 2022 B (W) 2022
Operating Revenues						
Bus Passes	\$ 178,066	\$ 74,194	\$ 181,949	145.2%	\$ 237,425	-23.4%
Bus Cash	121,934	50,806	82,106	61.6%	120,757	-32.0%
Dial-A-Ride/ADA	200,000	83,333	93,354	12.0%	82,781	12.8%
Vanpool	700,000	291,667	385,092	32.0%	248,220	55.1%
Contracted Services (Via)	25,000	10,417	3,489	-66.5%	10,368	-66.4%
Fares	1,225,000	510,417	745,990	46.2%	699,551	6.6%
Local Sales Tax (Operating Portion)	39,446,942	15,074,590	15,216,080	0.9%	14,504,452	4.9%
Operating Grants	3,184,200	1,326,750	3,810,804	187.2%	1,328,158	186.9%
CARES Act Funds	14,682,376	6,117,657	7,764,375	26.9%	5,990,099	29.6%
Miscellaneous	500,000	208,333	730,125	250.5%	363,365	100.9%
Total Operating Revenues	\$ 59,038,518	\$ 23,237,747	\$ 28,267,373	21.6%	\$ 22,885,626	23.5%
Operating Expenditures						
Directly Operated Transportation						
Fixed Route	\$ 23,515,686	\$ 9,798,203	\$ 8,351,167	14.8%	\$ 8,259,848	-1.1%
Dial-A-Ride/ADA	13,523,514	5,634,797	4,486,828	20.4%	4,262,997	-5.3%
Vanpool	1,784,291	743,455	587,389	21.0%	301,440	-94.9%
Maintenance	3,617,484	1,507,285	1,335,567	11.4%	1,345,781	0.8%
Purchased Transportation						
Contracted Services - VIA	2,774,800	1,156,167	1,261,189	-9.1%	755,197	-67.0%
Contracted Services - ARC	1,522,515	634,381	315,429	50.3%	160,050	-97.1%
Administration						
HR	1,827,956	761,648	599,965	21.2%	857,995	30.1%
Safety / Training	1,070,397	445,999	505,241	-13.3%	443,202	-14.0%
Executive / Administrative Services	5,883,097	2,451,290	1,932,989	21.1%	2,054,211	5.9%
Marketing / Customer Service	1,938,559	807,733	481,742	40.4%	685,480	29.7%
Planning / Service Development	1,580,217	658,424	536,277	18.6%	473,669	-13.2%
* Total Operating Expenditures	\$ 59,038,518	\$ 24,599,382	\$ 20,393,784	17.1%	\$ 19,599,871	-4.1%
Operating Surplus/(Deficit)	\$ 0	\$ (1,361,636)	\$ 7,873,589		\$ 3,285,755	
Capital Expenditures						
Local	\$ 13,953,058	\$ 5,813,774	\$ 1,610,242	-72.3%	\$ 1,317,518	22.2%
State	12,871,112	5,362,963	166,357	-96.9%	39,728	318.7%
Federal	7,275,970	3,031,654	271,409	-91.0%	-	0.0%
Total Capital Expenditures	\$ 34,100,140	\$ 14,208,392	\$ 2,048,008	-85.6%	\$ 1,357,246	50.9%

* Excludes budgeted GASB 68 year-end pension adjustment.



Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending May 2023
Directly Operated Transportation

2023 YTD Actual Allocated Cost Per(s)	Fixed Route	Dial-A-Ride	Vanpool	Contracted Paratransit	Contracted Services (Via)	Combined
Fares	\$ 264,055	\$ 93,354	\$ 385,092	\$ -	\$ 3,489	\$ 745,990
Direct Cost	\$ 8,351,167	\$ 4,486,828	\$ 587,389	\$ 315,429	\$ 1,261,189	\$ 15,002,002
Allocated Cost	\$ 3,265,844	\$ 1,878,137	\$ 247,801	\$ -	\$ -	\$ 5,391,782
Depreciation - Local (Vehicle only)	\$ 104,422	\$ 26,595	\$ 36,490	\$ 1,827	\$ -	\$ 169,334
Cost for Farebox Recovery Ratio	\$ 11,721,432	\$ 6,391,560	\$ 871,681	\$ 317,256	\$ 1,261,189	\$ 20,563,118
Boarding	979,137	102,075	129,186	17,568	70,160	1,298,126
Revenue Miles	1,431,898	739,616	772,406	54,463	468,480	3,466,863
Revenue Hours	89,737	43,989	17,127	3,154	23,036	177,043
Cost per Boarding	\$ 11.97	\$ 62.62	\$ 6.75	\$ 18.06	\$ 17.98	\$ 15.84
Cost per Rev Mile	\$ 8.19	\$ 8.64	\$ 1.13	\$ 5.83	\$ 2.69	\$ 5.93
Cost per Rev Hour	\$ 130.62	\$ 145.30	\$ 50.89	\$ 100.59	\$ 54.75	\$ 116.15
Farebox Recovery	2.3%	1.5%	44.2%	0.0%	0.3%	3.6%

Directly Operated Transportation

2023 YTD Budgeted Allocated Cost Per(s)	Fixed Route	Dial-A-Ride	Vanpool	Contracted Paratransit	Contracted Services (Via)	Combined
Fares	\$ 125,000	\$ 83,333	\$ 291,667	\$ -	\$ 10,417	\$ 510,417
Direct Cost	\$ 9,798,203	\$ 5,634,797	\$ 743,455	\$ 634,381	\$ 1,156,167	\$ 17,967,003
Allocated Cost	\$ 4,017,283	\$ 2,310,279	\$ 304,818	\$ -	\$ -	\$ 6,632,380
Depreciation - Local (Vehicle only)	\$ 178,467	\$ 44,135	\$ 61,351	\$ 3,007	\$ -	\$ 286,960
* Cost for Farebox Recovery Ratio	\$ 13,993,953	\$ 7,989,212	\$ 1,109,624	\$ 637,388	\$ 1,156,167	\$ 24,886,343
Boarding	874,583	112,083	143,333	32,500	85,417	1,247,917
Revenue Miles	1,471,667	805,417	922,917	92,917	474,167	3,767,083
Revenue Hours	92,917	51,250	21,875	5,833	25,417	197,292
Cost per Boarding	\$ 16.00	\$ 71.28	\$ 7.74	\$ 19.61	\$ 13.54	\$ 19.94
Cost per Rev Mile	\$ 9.51	\$ 9.92	\$ 1.20	\$ 6.86	\$ 2.44	\$ 6.61
Cost per Rev Hour	\$ 150.61	\$ 155.89	\$ 50.73	\$ 109.27	\$ 45.49	\$ 126.14
Farebox Recovery	0.9%	1.0%	26.3%	0.0%	0.9%	2.1%

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

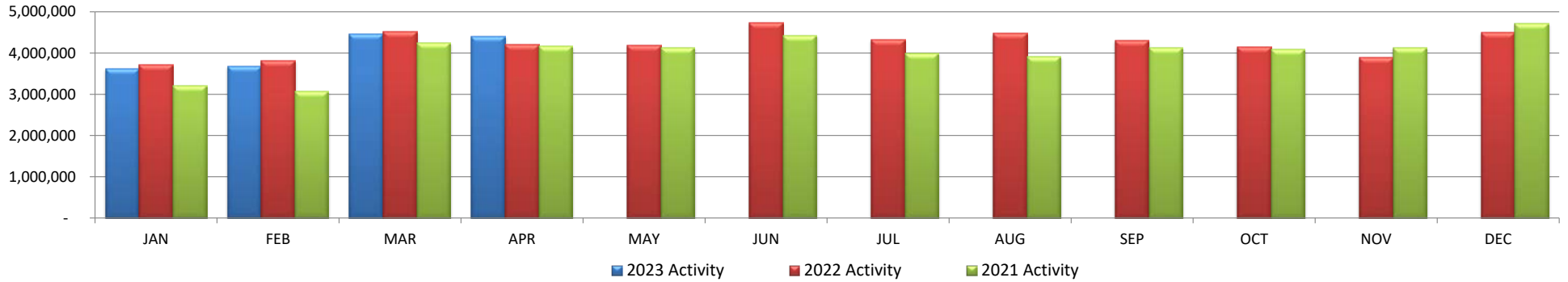
Cost per Boarding	\$ 4.03	\$ 8.66	\$ 0.99	\$ 1.55	\$ (4.44)	\$ 4.10
Cost per Rev Mile	\$ 1.32	\$ 1.28	\$ 0.07	\$ 1.03	\$ (0.25)	\$ 0.67
Cost per Rev Hour	\$ 19.99	\$ 10.59	\$ (0.17)	\$ 8.68	\$ (9.26)	\$ 9.99

* Excludes budgeted GASB 68 year-end pension adjustment.

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



BFT Sales Tax Comparison 2020 to YTD 2023



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	YTD
2023 Activity	3,621,393	3,685,398	4,462,542	4,404,165									16,173,498	\$ 16,173,498
2022 Activity	3,718,461	3,818,560	4,527,951	4,220,707	4,199,919	4,741,316	4,335,247	4,477,763	4,315,048	4,142,860	3,892,338	4,504,698	50,894,868	\$ 16,285,679
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	\$ 14,714,070
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	\$ 11,129,442
Chg 23 to 22	(97,068)	(133,162)	(65,409)	183,458	-	-	-	-	-	-	-	-	(112,181)	
Chg 22 to 21	500,991	738,291	274,103	58,223	72,428	307,145	340,156	569,799	178,872	42,300	(237,388)	(221,564)	2,623,356	
Chg 21 to 20	320,456	451,777	1,384,558	1,427,837	749,838	778,782	373,568	648,209	362,860	728,212	826,805	744,948	8,797,849	
Chg 20 to 19	345,798	212,951	(214,627)	(381,139)	(56,538)	(82,385)	214,317	(96,862)	163,901	112,398	(282,544)	226,482	161,752	
% Chg 23 to 22	-2.6%	-3.5%	-1.5%	4.2%									-0.7%	
% Chg 22 to 21	15.6%	24.0%	6.4%	1.4%	1.8%	6.9%	8.5%	14.6%	4.3%	1.0%	-5.7%	-4.7%	5.4%	
% Chg 21 to 20	11.1%	17.2%	48.3%	52.2%	22.2%	21.3%	10.3%	19.9%	9.6%	21.6%	25.0%	18.7%	22.3%	
% Chg 20 to 19	13.6%	8.8%	-7.0%	-12.2%	-1.6%	-2.2%	6.3%	-2.9%	4.5%	3.4%	-7.9%	6.0%	0.4%	
2023 Budget	3,680,707	3,513,039	4,384,049	4,227,086	4,601,849	5,074,020	4,571,488	4,468,766	4,739,106	4,447,024	4,513,023	5,179,843	53,400,000	\$ 15,804,881
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	\$ 14,043,872
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	\$ 11,944,323
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	\$ 11,501,453
Vs. 2023 Budget	(59,315)	172,359	78,493	177,079									368,617	
Vs. 2022 Budget	378,549	622,113	705,824	535,321	11,060	272,590	115,486	406,023	(48,551)	113,489	(207,515)	(137,021)	2,767,368	16.0%
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	23.2%
Vs. 2020 Budget	269,262	140,484	(307,145)	(474,612)	(159,563)	(194,518)	454,989	33,518	616,691	267,000	287,534	502,850	1,436,490	-3.2%



Ben Franklin Transit Treasurer's Report

Date: July 13, 2023

To: Ben Franklin Transit Board of Directors

From: Finance Department

Subject: Treasurer's Report - As of Jun 30, 2023

The Investment Position of Ben Franklin Transit as of the Close of Business on Jun 30, 2023 is as follows:

ITEM	DATE OF PURCHASE	RATE	MATURITY	COST	% OF TOTAL
WA State Government Investment Pool		5.1996%	Open	\$ 50,247,137	63.5%
US Bank Commercial Paper Sweep Acct		0.0000%	Open	-	0.0%
Subtotal Investments				50,247,137	63.5%
Check Book Balance, Petty Cash, & Travel Account				* 28,877,981	36.5%
					100.0%

Total Cash and Equivalents on Hand

\$ 79,125,118

Less Reserve Funds

Operating Reserves	(14,759,000)
Fuel Reserves	(2,547,819)
Fleet Replacement Reserves	(5,315,574)
Non-Fleet Capital Reserves	(6,656,029)
Total Reserves	(29,278,422)

Subtotal Funds Available

49,846,696

Local Funds for Current Capital Projects

	Approved Budget	12 Month Estimate	
Fleet Vehicles	(10,906,630)	(4,849,657)	
Facilities - Transit Centers & Amenities	(19,694,810)	(6,541,507)	
Facilities - MOA Campus	(17,320,356)	(7,308,305)	
Technology	(6,921,772)	(918,519)	
Other	(6,847,705)	(2,314,041)	
			(21,932,029)

Net Funds Available

\$ 27,914,667

Total Cash & Investments (in thousands) as of Jun 30, 2023

