



**BOARD OF DIRECTORS
REGULAR MEETING
Thursday, October 14, 2021, at 7 p.m.**

Virtual Meeting 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

To limit the spread of COVID-19, Ben Franklin Transit Board of Directors meetings are taking place virtually. The agenda is available on the website at BFT.org.

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 comment during the meeting will be provided as indicated in the agenda below.

AGENDA

- | | |
|--|-----------------------|
| 1. Convene Board Meeting | Chair Richard Bloom |
| 2. Roll Call | Janet Brett |
| 3. Pledge of Allegiance | Chair Bloom |
| 4. Approval of Agenda | Chair Bloom |
| 5. Public Comments | Chair Bloom |
| 6. Recognitions | Chair Bloom |
| A. Resolution 52-2021: A Resolution Recognizing BFT Nonvoting Union Member Norma Nelson's Years of Service on the BFT Board of Directors | |
| 7. Citizens Advisory Network (CAN) Report – There is no report available. | Chair Bloom |
| 8. Board Committee Reports | |
| A. Operations & Maintenance Committee | Ruben Alvarado, Chair |
| B. Planning & Marketing Committee | Jim Millbauer, Chair |
| C. Administration & Finance Committee | Steve Becken, Chair |
| 9. Consent Agenda | |
| A. September 9, 2021, Regular Board Meeting Minutes | |

- B. January 14, 2021, Amended Regular Board Meeting Minutes
- C. September Voucher Summary
- D. Resolution 53-2021: Authorizing the General Manager to Release Bids for Bus Stop Pad Construction and Amenity Installation
- E. Resolution 54-2021: Authorizing the General Manager to Enter into a Contract with Ednetics, Inc. to Design and Install a New Voice Over IP (VOIP) Phone System
- F. Resolution 55-2021: Authorizing the Release of the 2022 Annual Service Plan for Public Comment
- G. Resolution 56-2021: Authorizing the General Manager to Release a Request for Proposals for the Design and Implementation of a New Customer-Facing Website
- H. Resolution 57-2021: Adopt the Updated Antidiscrimination, Antiharassment Policy

10. Action Items

- A. Resolution 58-2021: Authorizing the Alignment of CONNECT Fares to BFT’s Fixed-Route Fare Structure Keith Hall
- B. Resolution 59-2021: Authorizing the General Manager to Release the Proposed 2022 Operating and Capital Budget for Public Review and Comment Jeff Lubeck
- C. Resolution 60-2021: Adopt the 2021 Salary Structure and Position Titles Wendi Warner

11. Discussion & Informational Items

- A. Q3 Performance Report Byron Olson/Lisa Larson/Keith Hall

12. Staff Reports & Comments

- A. Legal Report Jeremy Bishop
- B. Financial Report Jeff Lubeck
- C. General Manager’s Report Gloria Boyce

13. Board Member Comments

14. Executive Session

An Executive Session will be held per RCW 42.30.140(4)(a).

15. Other

16. Next Meeting

Regular Board Meeting – Thursday, November 4, 2021, at 7 p.m.

17. Adjournment

**BEN FRANKLIN TRANSIT
RESOLUTION 52-2021**

A RESOLUTION RECOGNIZING BFT NONVOTING UNION MEMBER NORMA NELSON'S YEARS OF SERVICE ON THE BFT BOARD OF DIRECTORS

WHEREAS, Norma Nelson began serving on the Ben Franklin Transit (BFT) Board of Directors in July 2010 as the Nonvoting Union Member and

WHEREAS, Norma Nelson's last day of service as the Nonvoting Union Member to the Ben Franklin Transit Board of Directors will be October 14, 2021;

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

1. Norma Nelson was appointed to the Ben Franklin Transit Board of Directors in 2011 as the Nonvoting Union Member. She represents the interests of the three Teamsters bargaining groups at Ben Franklin Transit and members of the community.
2. Norma's lifelong commitment to, knowledge about, and advocacy of public transit have remained evident throughout her tenure on the BFT Board.
3. Norma is a highly respected member of the community and the BFT Board, whose valued presence and contributions will be deeply missed.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021, 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



**OPERATIONS & MAINTENANCE
COMMITTEE MEETING
Wednesday, October 6, 2021 - 12:30 p.m.**

Virtual Meeting via Zoom

To limit the spread of COVID-19, Ben Franklin Transit Board of Directors committee meetings are taking place virtually.

MINUTES

Committee Members Present: Ruben Alvarado, Chair; Clint Didier (arrived 12:50 p.m.); Phillip Lemley

BFT Staff: Ayodeji Arojo, Janet Brett, Carina Cassel, Keith Hall, Lisa Larson, Jeff Lubeck, Byron Olson, Rob Orvis, Jerry Otto, Mike Roberts

1. Convene

Chair Ruben Alvarado convened the meeting at 12:32 p.m.

New Items

- 2. Resolution XX-2021: Authorizing the General Manager to Release Bids for Bus Stop Pad Construction and Amenity Installation** – Keith Hall, Director of Planning and Service Development

Mr. Hall provided committee members a presentation on the bus stop pad needs and recommended the Board authorize the general manager to release bids for their construction and amenity installation. Committee members asked this item be placed on the Board of Directors meeting Consent Agenda.

- 3. Resolution XX-2021: Authorizing the General Manager to Enter into a Contract with Ednetics, Inc. to Design and Install a New Voice Over IP (VOIP) Phone System** – Jeff Lubeck, Director of Administrative Services

Mr. Lubeck introduced IT Manager Mike Roberts, who presented a memorandum and resolution requesting the purchase of a new phone system. Staff recommend the general manager be authorized to enter into a contract with Ednetics, Inc. for its purchase. Committee members agreed to move this item to the Board of Directors meeting Consent Agenda.

Standing Items

4. Notification of Upcoming Bids and Requests for Proposals – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-Day Procurement Outlook to committee members.

- **In Progress**
 - The Federal Lobbying Consulting Services RFP has been released, and its estimated award date is November 20.
- **October**
 - Authorization to Release – Bids for Bus Stop Concrete Pad Construction
 - Authorization to Award – New Phone System (VOIP)
- **November**
 - Authorization to Release Bids – Replacement of Maintenance Building HVAC System
 - Authorization to Award – Federal Lobbying Consulting Services Contract
 - Authorization of Acceptance – Completion of Contract #1241 Bus Stop Shelter Pad Project
- **December**
 - Authorization to Release – Proposals for Long-Range Planning Consultant Services
 - Authorization to Award – Bus Stop Concrete Pad Construction Contract
- **Contracts & Operating Expenses Over \$25,000 Approved by General Manager in September**
 - TCF Architecture Task #14 – Maintenance Building HVAC System Replacement: Bid Documents & Construction Management Services \$97,809
 - KPFF A & E Task #17 – Downtown Pasco Transit Hub Property Acquisition Services \$74,564
 - KPFF A & E Task #18 – Planning and Support Services: Project Management & BFT Support Services \$82,703

5. Other

There were no Other agenda items.

6. Next Meeting

The next BFT Operations & Maintenance Committee meeting will be held Wednesday, October 27, 2021, at 12:30 p.m.

7. Adjourn

Chair Alvarado adjourned the meeting at 1:01 p.m.



**PLANNING & MARKETING
COMMITTEE MEETING
Wednesday, October 6, 2021 - 4 p.m.**

Virtual Meeting via Zoom

To limit the spread of COVID-19, Ben Franklin Transit Board of Directors committee meetings are taking place virtually.

MINUTES

Committee Members Present: Jim Millbauer, Chair; Will McKay; Chuck Torelli

Committee Member Absent: Rocky Mullen

BFT Staff: Ayodeji Arojo, Janet Brett, Carina Cassel, Keith Hall, Lisa Larson, Jeff Lubeck, Byron Olson, Rob Orvis, Jerry Otto, Mike Roberts

1. Convene

Chair Jim Millbauer convened the meeting at 4:04 p.m.

New Items

2. Resolution XX-2021: Authorizing the Release of the 2022 Annual Service Plan for Public Comment – Keith Hall, Director of Planning and Service Development

Mr. Hall presented Ben Franklin Transit's 2022 Annual Service Plan and asked for authorization to release it for public comment. It will go forward to the board meeting as a Consent Agenda item.

3. Resolution XX-2021 Authorizing the General Manager to Release a Request for Proposals for the Design and Implementation of a New Customer-Facing Website – Byron Olson, Interim Director of Marketing and Communications

Mr. Olson presented a memorandum and resolution requesting the Board authorize the release of a request for proposals for a new BFT website. Committee members moved this item to the Consent Agenda of the Board meeting.

Standing Items

4. Notification of Upcoming Bids and Requests for Proposals – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-Day Procurement Outlook to committee members.

- **In Progress**
 - The Federal Lobbying Consulting Services RFP has been released, and its estimated award date is November 20.
- **October**
 - Authorization to Release – Bids for Bus Stop Concrete Pad Construction
 - Authorization to Award – New Phone System (VOIP)
- **November**
 - Authorization to Release Bids – Replacement of Maintenance Building HVAC System
 - Authorization to Award – Federal Lobbying Consulting Services Contract
 - Authorization of Acceptance – Completion of Contract #1241 Bus Stop Shelter Pad Project
- **December**
 - Authorization to Release – Proposals for Long-Range Planning Consultant Services
 - Authorization to Award – Bus Stop Concrete Pad Construction Contract
- **Contracts & Operating Expenses Over \$25,000 Approved by General Manager in September**
 - TCF Architecture Task #14 – Maintenance Building HVAC System Replacement: Bid Documents & Construction Management Services \$97,809
 - KPFF A & E Task #17 – Downtown Pasco Transit Hub Property Acquisition Services \$74,564
 - KPFF A & E Task #18 – Planning and Support Services: Project Management & BFT Support Services \$82,703

5. Other

There were no Other agenda items.

6. Next Meeting

The next BFT Planning & Marketing Committee meeting will be held Wednesday, October 27, 2021, at 4 p.m.

7. Adjourn

Chair Millbauer adjourned the meeting at 4:32 p.m.



**ADMINISTRATION & FINANCE
COMMITTEE MEETING
Thursday, October 7, 2021 – 4 p.m.**

Virtual Meeting via Zoom

To limit the spread of COVID-19, Ben Franklin Transit Board of Directors committee meetings are taking place virtually.

MINUTES

Committee Members Present: Steve Becken, Chair; Richard Bloom

Committee Member Excused: Lisa Stade

Legal Counsel: Jeremy Bishop

BFT Staff: Gloria Boyce, Ayodeji Arojo, Janet Brett, Jaslyn Campbell, Carina Cassel, Keith Hall, Lisa Larson, Jeff Lubeck, Byron Olson, Rob Orvis, Jerry Otto, Mike Roberts, Julie Thompson, and Wendi Warner

1. Convene

Chair Steve Becken convened the meeting at 4 p.m.

New Items

2. Resolution XX-2021: Adopt the Updated Antidiscrimination, Antiharassment Policy – Wendi Warner, Director of Human Resources

Ms. Warner presented an updated Antidiscrimination, Antiharassment Policy, Policy Number HR-111. Staff recommend the Board approve the resolution adopting it. Committee members agreed to move this to the Board of Directors meeting Consent Agenda.

3. Resolution XX-2021: Adopt the 2021 Salary Structure and Position Titles – Wendi Warner, Director of Human Resources

Ms. Warner offered a resolution adopting the 2021 Salary Structure and Position Titles. Staff recommend this resolution be approved by the Board of Directors. Committee members requested a copy of the current salary structure. After questions from and discussion by

committee members, it was moved to the Board of Directors meeting agenda as an Action Item.

4. Resolution XX-2021 Authorizing the Alignment of CONNECT Fares to BFT's Fixed-Route Fare Structure – Keith Hall, Director of Planning and Service Development

Mr. Hall presented a resolution to committee members asking the Board to authorize the alignment of CONNECT fares to the fixed-route fare structure when fares resume November 1. After discussion by committee members, it was moved to the Board agenda as an Action Item.

5. Budget First Review and Release for Public Comment – Jeff Lubeck, Director of Administrative Services

Mr. Lubeck gave a detailed presentation on the 2022 Budget, including revenues as well as operations and capital expenses. This item will be shared with all Board members in a Board Budget Workshop immediately preceding the Board of Directors meeting on October 14.

Standing Items

6. Notification of Upcoming Bids and Requests for Proposals – Rob Orvis, Procurement Manager

Mr. Orvis presented the 90-Day Procurement Outlook to committee members.

- **In Progress**
 - The Federal Lobbying Consulting Services RFP has been released, and its estimated award date is November 20.
- **October**
 - Authorization to Release – Bids for Bus Stop Concrete Pad Construction
 - Authorization to Award – New Phone System (VOIP)
- **November**
 - Authorization to Release Bids – Replacement of Maintenance Building HVAC System
 - Authorization to Award – Federal Lobbying Consulting Services Contract
 - Authorization of Acceptance – Completion of Contract #1241 Bus Stop Shelter Pad Project
- **December**
 - Authorization to Release – Proposals for Long-Range Planning Consultant Services
 - Authorization to Award – Bus Stop Concrete Pad Construction Contract
- **Contracts & Operating Expenses Over \$25,000 Approved by General Manager in September**
 - TCF Architecture Task #14 – Maintenance Building HVAC System Replacement: Bid Documents & Construction Management Services \$97,809
 - KPFF A & E Task #17 – Downtown Pasco Transit Hub Property Acquisition Services \$74,564

- KPFF A & E Task #18 – Planning and Support Services: Project Management & BFT Support Services \$82,703

7. Sales Tax Report – Jeff Lubeck, Administrative Services Director

Mr. Lubeck presented the BFT Sales Tax Comparison report for 2018 to July 2021. Sales tax revenue through July is 25.2 percent higher than 2020.

8. Other

Chair Bloom shared he was sent a letter by a Dial-A-Ride customer concerned about safety on buses after the recent stabbing of a Pasco School District bus driver. General Manager Gloria Boyce reported that school district representatives had contacted BFT asking to see our barriers and safety equipment, and an invitation to visit has been extended. Director of Transit Operations Ayodeji Arojo also sent a memo to all BFT drivers reminding them to be aware of their surroundings and to report any concerns to their supervisors. We are also scheduling a meeting with school district representatives so we can better understand their current bussing needs and explain what we can and cannot provide in the way of assistance, given staffing shortages across the industry.

9. Next Meeting

The next BFT Administration & Finance Committee meeting will be held Thursday, October 28, 2021, at 4 p.m.

10. Adjourn

Chair Becken adjourned the meeting at 5:47 p.m.



**BOARD OF DIRECTORS
REGULAR MEETING
Thursday, September 9, 2021, at 7 p.m.
Virtual Meeting via Zoom**

MINUTES

1. CONVENE BOARD MEETING

Chair Richard Bloom called the meeting to order at 7 p.m.

2. ROLL CALL

Representing	Attendee Name	Title	Status
City of Pasco	Ruben Alvarado	Director	Present
City of Kennewick	Chuck Torelli	Director	Present
City of Richland	Phillip Lemley	Director	Present
City of West Richland	Richard Bloom	Chair	Present
Franklin County #2	Rocky Mullen	Director	Present
Franklin County #1	Clint Didier	Director	Present
Benton County	Shon Small	Director	Excused
City of Prosser	Steve Becken	Director	Present
City of Benton City	Lisa Stade	Vice Chair	Present
The Union	Norma Nelson	Nonvoting Union Rep.	Present

BFT Staff: Gloria Boyce, Ayodeji Arojo, Janet Brett, Carina Cassel, Chad Crouch, Bill Hale, Lisa Larson, Jeff Lubeck, Byron Olson, Rob Orvis, Jerry Otto, Mike Roberts, Kevin Sliger, Wendi Warner

Legal Counsel: Jeremy Bishop

3. PLEDGE OF ALLEGIANCE

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

4. APPROVAL OF AGENDA

Chair Bloom asked for a motion to approve the agenda.

MOTION:	LEMLEY
SECOND:	BECKEN
RESULT:	APPROVED (Unanimously)

5. PUBLIC COMMENT

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

6. RECOGNITIONS

There were no recognitions this month.

7. CITIZENS ADVISORY NETWORK (CAN) REPORT

There was no CAN Report available.

8. BOARD COMMITTEE REPORTS

A. Operations & Maintenance Committee – Committee Chair Ruben Alvarado reported on the two items presented to the committee: the purchase of a heavy-duty service truck, which is on the Consent Agenda; and the purchase of nine fixed route buses, which is on tonight’s agenda as an Action Item.

B. Planning & Marketing Committee – Director Chuck Torelli shared that this committee moved adoption of the TDP to tonight’s agenda.

C. Administration & Finance Committee –Committee Chair Steve Becken related that this committee took action on two items—a resolution incorporating administrative changes to the Reserve Fund Policy, which is on the agenda as an Action Item; and a resolution revising a resolution to replace the named attorney with “legal counsel” on the Local Government Investment Pool (LGIP) Authorization Form, which is a Consent Agenda item.

9. CONSENT AGENDA

Chair Bloom presented the consent items and invited a motion.

A. August 12, 2021, Regular Board Meeting Minutes

B. August Voucher Summary

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount
518-21	80826 80829	8/13/2021	550,324.75 Payroll
519-21	80830 80834	8/27/2021	581,840.78 Payroll

Total \$ 1,132,165.53

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number		Date of Issue	In the Amount	
156-21	78520	78577	8/3/2021	363,888.65	MDSE
157-21	78578	78638	8/10/2021	401,847.87	MDSE
158-21	78639	78698	8/17/2021	129,435.67	MDSE
159-21	ACH TRANS		8/17/2021	886,252.24	ACH TRANS
160-21	77255		8/24/2021	(100.00)	VOID
161-21	78699	78755	8/26/2021	538,617.94	MDSE
162-21	78756	78803	8/31/2021	300,929.87	MDSE
163-21	ACH TRANS		8/31/2021	1,211,641.83	ACH TRANS

Total \$ 3,832,514.07

- C. Resolution 47-2021: Authorizing the General Manager to Enter into a Contract with Bud Clary Ford for a Heavy-Duty Service Truck**
- D. Resolution 48-2021: Revising Resolution 22-2015 to Replace Named Attorney with “Legal Counsel” on the Local Government Investment Pool (LGIP) Authorization Form**

MOTION:	TORELLI
SECOND:	ALVARADO
RESULT:	APPROVED (Unanimously)

10. ACTION ITEMS

A. Public Hearing on Adoption of the 2021-2026 Transit Development Plan (TDP)

Kevin Sliger, Principal Planner in the Planning and Service Development Department, updated Board members on the status of the 2021-2026 Transit Development Plan (TDP). After its release for public comment at last month’s Board of Directors meeting, no public comment has been received, but law requires a public hearing be held before its adoption. Mr. Sliger asked Chair Bloom to open a public hearing on the TDP.

Chair Bloom opened a public hearing for comments on the adoption of the 2021-2026 Transit Development Plan (TDP) at 7:09 p.m. When no comments were presented, Chair Bloom closed the public hearing at 7:10 p.m.

B. Resolution 49-2021: Adoption of the 2021-2026 Transit Development Plan (TDP)

Mr. Sliger presented the Ben Franklin Transit 2021-2026 Transit Development Plan (TDP) for adoption by the Board of Directors.

MOTION:	TORELLI
SECOND:	LEMLEY
RESULT:	APPROVED (Unanimously)

C. Resolution 50-2021: Authorizing the General Manager to Enter into a Contract with Gillig LLC to Purchase Nine (9) Fixed Route Buses

Director of Transit Operations Ayodeji Arojo presented a memorandum and resolution requesting Board approval to purchase nine fixed route buses from Gillig LLC. He also shared a presentation on bus purchase needs.

MOTION:	TORELLI
SECOND:	ALVARADO
RESULT:	APPROVED (Unanimously)

D. Resolution 51-2021: Incorporating Administrative Changes to the Reserve Fund Policy

Director of Administrative Services Jeff Lubeck presented a revised Reserve Fund Policy for adoption by the Board of Directors. The changes incorporated were putting the policy into the current policy template format; adding a summary table of the various reserve funds and the approved funding ranges; and renumbering the sections.

MOTION:	TORELLI
SECOND:	LEMLEY
RESULT:	APPROVED (Unanimously)

11. DISCUSSION & INFORMATIONAL ITEMS

A. November Board of Directors Meeting Date

General Manager Gloria Boyce pointed out that the November Board of Directors meeting falls on November 11, Veterans Day. Staff recommend accelerating the meeting to November 4; the committee meetings would then be held Wednesday, October 27, and Thursday, October 28. After discussion by Board members, it was agreed to move the November BFT Board of Directors meeting to November 4.

12. STAFF REPORTS & COMMENTS

A. Legal Report

Jeremy Bishop, BFT legal counsel, stated everything is going smoothly and that staff were doing a great job with all the contracts.

B. Financial Report

Mr. Lubeck presented a financial report, highlighting materials contained in the Board packet.

Chair Bloom asked that the CARES Act funding balance be put on next month's agenda.

C. General Manager's Report

Ms. Boyce reported that Washington State Transit Association (WSTA) has begun work on its 2022 legislative agenda, which will be finalized in November.

Early ridership numbers with the return to school last week are averaging 69 percent of pre-COVID levels, or 900 to 1100 trips per day. Sunday Service began August 29 with 758 trips; September 5 saw those numbers increase to 1060 trips.

We anticipate restoring fares on November 1; normal service, primarily on CONNECT, will be restored January 1.

The 2020 Annual Report has been completed and will be sent to Directors in the next couple of days.

Executive staff and the Capital Improvement Program Committee are updating budget documents for presentation to the Board of Directors at its budget workshop.

The Benton-Franklin Council of Governments (BFCOG) has created a Dues Committee, which she has been asked and agreed to serve on.

13. BOARD MEMBER COMMENTS

Director Torelli complimented BFT staff on their presentation at the Transportation Improvement Program meeting today. He rode Metro Route 3 and Metro Route 1 in the past month and found them to be fast as well as more accessible and usable.

Director Norma Nelson shared that Dial-A-Ride finished their contract last week, and she anticipates it will be overwhelmingly approved. Next month will be her last board meeting, as she is retiring effective October 29. The union will name her replacement.

Director Didier voiced his objections to the Chairman and the General Manager making the decision to pull bus service from the fair, stating it should have come to the Board for a vote.

Director Torelli pointed out that the Benton-Franklin Health District had recommended canceling the fair and stated he thinks the health of BFT employees is important.

Chair Bloom indicated the decision to pull transit services from the fair was a decision for the General Manager to make, not the Board. The Board hired her to run the day-to-day operations of the agency.

Director Stade expressed she did not want BFT to pull services in advance of the fair being closed but was told there were not enough staff members to man it, so it became a moot point.

Director Mullen stated a decision of this magnitude should have been brought before the Board.

Directors discussed ridership rates throughout the community.

Director Nelson shared her perspectives on the fair and ridership from a driver's perspective.

14. EXECUTIVE SESSION

No Executive Session was held.

15. OTHER

There were no Other agenda items for discussion.

16. NEXT MEETING

Regular Board Meeting – Thursday, October 14, 2021, at 7 p.m.

17. ADJOURNMENT

Chair Bloom adjourned the meeting at 8:04 p.m.

Janet Brett, Clerk of the Board

Date



AMENDED MINUTES

The highlighted text are substantive omissions noted after listening to the recording of the meeting.

BOARD OF DIRECTORS REGULAR MEETING

January 14, 2021

3:30 p.m.

Per the Governor’s COVID-19 Proclamation 20-28 Open Public Meetings Act, the Regular Board Meeting was remote and telephonic, with call-in access provided to all participants and attendees.

1. CALL TO ORDER

VICE CHAIR SMALL called the meeting to order at 3:31 p.m.

2. ROLL CALL

Representing	Attendee Name	Title	Status	Arrived
Franklin County #1	Rocky Mullen	Director	Present	
Benton County	Shon Small	Vice Chair	Present	
Pasco	Ruben Alvarado	Director	Present	
Kennewick	Bill McKay	Director	Present	
Richland	Phillip Lemley	Director	Present	
West Richland	Richard Bloom	Director	Present	
Prosser	Steve Becken	Director	Present	
Benton City	Lisa Stade	Director	Present	
Franklin County #2	Clint Didier	Director	Present	
The Union	Norma Nelson	Non-Voting Union Rep.	Absent	

BFT Staff: Gloria Boyce, Wendi Warner, Ali Madison, Jeff Lubeck, Steve Davis, Keith Hall, Jerry Otto, Bill Hale, Michael Roberts, Gladys Diaz

Legal Counsel: Jeremy Bishop

3. Flag Salute

VICE CHAIR SMALL led the attendees in the Pledge of Allegiance.

4. PUBLIC COMMENT/INTRODUCTION OF VISITORS

VICE CHAIR SMALL announced there is no public comment.

5. APPROVAL OF AGENDA

There were no requested additions or changes to the agenda.

RESULT:	APPROVED (Unanimously)
MOVER:	LEMLEY
SECONDER:	BLOOM

Before the recognitions started, Gladys Diaz the Clerk of the Board requested to VICE CHAIR SMALL for all recognitions to be read, then after a motion can be requested. VICE SMALL approved the request.

6. RECOGNITIONS

- A. Resolution 1-2021: Recognizing Ben Franklin Transit (BFT) Employee, Bob Wood Years of Service – Bill Hale, Fleet Maintenance Supervisor

Mr. Hale presented to the Board recognizing the years of service of Bob Wood. Stated that Bob began his careers with Ben Franklin Transit on July 31, 1991. The Maintenance Department would like to express our appreciation for the twenty-nine years of dedicated service Bob Wood gave to Ben Franklin Transit. Bob is an accomplished Technician with a knack for diagnosing complex problems. He was instrumental in fixing a multitude of issues with the Optima bus fleet and often found one waiting for him at the beginning of his shift. Bob served on multiple maintenance committees and was a Teamsters Local 839 Shop Steward. BFT wishes Mr. Wood the best retirement and he will be missed.

- B. Resolution 2-2021: Recognizing Ben Franklin Transit (BFT) Employee, Pattie Badeaux, Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Pattie Badeaux. Pattie Badeaux served Ben Franklin Transit and the Tri Cities communities well in her position as a Coach Operator and Driver/Trainer for nearly thirty (30) years. The Ben Franklin Transit Board of Directors affirms the recognition of Pattie Badeaux, BFT Coach Operator and Driver/Trainer, for her professional effort on behalf of the agency, its employees, and its customers. Pattie, Ben Franklin Transit is grateful to you for your contributions to the organization and wish you the best in all your future endeavors. Congratulations on your retirement.

- C. Resolution 3-2021: Recognizing Ben Franklin Transit (BFT) Employee, Robyn Barnhart Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Robyn Barnhart. Robyn Barnhart served Ben Franklin Transit and the Tri Cities communities well in her position as a Dial-A-Ride Driver for twenty-two (22) years. The Ben Franklin Transit Board of Directors affirms the recognition of Robyn Barnhart, Dial-A-Ride Driver, for her professional effort on behalf of the agency, its employees, and its customers. Robyn, BFT wishes you the best in all your future endeavors and congratulates you on your retirement.

- D. Resolution 4-2021: Recognizing Ben Franklin Transit (BFT) Employee, Carol Bowman Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Carol Bowman served Ben Franklin Transit and the Tri Cities communities well in her position as a Coach Operator for close to eighteen (18) years. The Ben Franklin Transit Board of Directors affirms the recognition of Carol Bowman, BFT Coach Operator, for her professional effort on behalf of the agency, its employees, and its customers. Carol, thank you for your dedication and hard work. Ben Franklin Transit wishes you the best in all your future endeavors and congratulates you on your retirement.

- E. Resolution 5-2021: Recognizing Ben Franklin Transit (BFT) Employee, Dan Caldwell Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Dan Caldwell served Ben Franklin Transit and the Tri Cities communities well in his position as a Coach Operator for four and a half (4 1/2) years. The Ben Franklin Transit Board of Directors affirms the recognition of Dan Caldwell, Coach Operator, for his professional effort on behalf of the agency, its employees, and its customers. Dan, BFT is appreciative to you for your contributions and wishes you the best in all future activities.

- F. Resolution 6-2021: Recognizing Ben Franklin Transit (BFT) Employee, Linda Davis Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Linda Davis served Ben Franklin Transit and the Tri Cities communities well in her position as a Dial-A-Ride Driver for twenty-six and a half (26 1/2) years. The Ben Franklin Transit Board of Directors affirms the recognition of Linda Davis, Dial-A-Ride Driver, for her professional effort on behalf of the agency, its employees, and its customers. Linda, BFT appreciates the time and dedication you provided to the organization and wishes you the best in all future endeavors. Thank you and congratulations on your retirement.

- G. Resolution 7-2021: Recognizing Ben Franklin Transit (BFT) Employee, Lillie Ferrell Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Lillie Ferrell served Ben Franklin Transit and the Tri Cities communities well in her position as a Coach Operator and Driver Dispatcher for thirteen (13) years. The Ben Franklin Transit Board of Directors affirms the recognition of Lillie Ferrell, BFT Coach Operator and Driver Dispatcher, for her professional effort on behalf of the agency, its employees, and its customers. Lillie, BFT appreciates the time and dedication you provided to the organization and wishes you the best in all future endeavors. Thank you and congratulations on your retirement.

- H. Resolution 8-2021: Recognizing Ben Franklin Transit (BFT) Employee, Charlotte Ochoa Years of Service – Steve Davis, Transit Operations Assistant Director

Mr. Davis presented to the Board recognizing the years of service of Charlotte Ochoa served Ben Franklin Transit and the Tri Cities communities well in her position as a Coach Operator for

thirty-three (33) years. The Ben Franklin Transit Board of Directors affirms the recognition of Charlotte Ochoa, Coach Operator, for her professional effort on behalf of the agency, its employees, and its customers. Charlotte, you are an example of what it means to be a professional coach operator. Thank you for your dedication and hard work. BFT wishes you the best in your retirement and all future endeavors.

I. **Resolution 9-2021: Recognizing Ben Franklin Transit (BFT) Employee, Janis Wilhelm Years of Service – Steve Davis, Transit Operation Assistant Director**

Janis Wilhelm served Ben Franklin Transit and the Tri Cities communities well in her position as a Coach Operator for nearly eighteen (18) years. The Ben Franklin Transit Board of Directors affirms the recognition of Janis Wilhelm, BFT Coach Operator, for her professional effort on behalf of the agency, its employees, and its customers. Janis, Ben Franklin Transit is grateful to you for your contributions to the organization and wish you the best in all your future endeavors. Congratulations on your retirement. Thank you for your dedication and hard work. Ben Franklin Transit wishes you the best in all your future endeavors and congratulates you on your retirement.

RESULT:	APPROVED (Unanimously)
MOVER:	LEMLEY
SECONDER:	BECKEN

7. **Citizen’s Advisory Network (CAN) Report**

No Report

8. **Board Committee Reports**

VICE CHAIR SMALL INVITED THE COMMITTEE Chairs to report on their respective committee meetings, which were held remotely. The meeting minutes were in the Board packet.

A. **Operations & Maintenance Committee Report – 01/06/2021 – RUBEN ALVARADO, Committee Chair** Director Alvarado reported that the committee was canceled.

B. **Planning & Marketing Committee Report – 01/06/2021 – A report was not received from this committee.**

C. **Administration & Finance Committee – 01/07/2021 – STEVE BECKEN, Committee Chair, reported this committee recommended the resolution authorizing to release a request for proposals for federal lobbying services be placed on the Consent Agenda for today’s meeting. They also discussed BFCOG representation. Bob Koch has been the representative, but with his retirement, a replacement needs to be named. General Manager Gloria Boyce will attend the January meeting until it is determined who the replacement will be.**

9. **Consent Agenda**

VICE CHAIR SMALL read the consent items and invited a motion.

A. December 10, 2020 Regular Board Meeting Minutes – Approve

- B. December Voucher Summary – Approve
- C. Resolution 10-2021: Authorization for the General Manger to Release Proposals for the Supply and Delivery of Driver Uniforms
- D. Resolution 11-2021: Authorization for the General Manger to Release Proposals for Federal Lobbying Consulting Services

PAYROLL

Check Number	Register	Check Number/Number	Date of Issue	In the Amount	
525-20		80714 80719	12/4/2020	518,133.48	Payroll
526-20		80720 80725	12/18/2020	541,005.67	Payroll
			Total	1,059,139.15	

ACCOUNTS PAYABLE

Check Number	Register	Check Number/Number	Date of Issue	In the Amount	
211-20		76391 76411	12/1/2020	16,532.54	MDSE
212-20		76412 76452	12/8/2020	280,809.49	MDSE
213-20		76453 46529	12/15/2020	210,417.37	MDSE
214-20		76530 76530	12/16/2020	600.00	MDSE
215-20		ACH TRANS	12/22/2020	539,516.96	ACH TRANS
216-20		76531 76580	12/22/2020	151,946.75	MDSE
217-20		76581 76646	12/28/2020	346,984.11	MDSE
218-20		VOID 76084	12/28/2020	(27,588.56)	VOID
219-20		ACH TRANS	12/31/2020	676,949.78	ACH TRANS
			Total	2,196,168.44	

VICE CHAIR SMALL accepted the change and invited a motion.

RESULT:	APPROVED (Unanimously)
MOVER:	BECKEN
SECONDER:	ALVARADO

10. Action Items

- A. Resolution 12-2021: Authorizing the Approval and Implementation of the Annual Service Plan Process and Policy – Keith Hall, Planning and Service Development Director

Mr. Hall presented to the board the Annual Service Plan Process and Policy in which describes BFT’s process and why they are changing it. The rationale is for making the changes and to better align BFT’s service planning process. The core focus of making the change was to align an

annual process that allowed to input more effectively into the operating budget the labor requirements and Transit Development Plan, which can't do in the current approach.

After a brief discussion with Director Bloom, BFT recommends the approval of the resolution with the amendment that it is the policy only that will be approved.

After no more questions VICE CHAIR SMALL called for a vote.

RESULT:	APPROVED (Unanimously)
MOVER:	BLOOM
SECONDER:	STADE

11. Discussion & Informational Items

A. Ridership and Service Update

Keith Hall, Planning and Service Development Director

Mr. Hall gave the Board a monthly ridership update as well as an overall update from March since that is when the pandemic started. Ridership for Fixed Route increased, and Dial-A-Ride ridership decreased. Dial-A-Ride took a bit harder hit, but lately it's been growing. CONNECT has gradually increased in ridership. At first it was off to a slow start, but over time, every week there was a significant increase, notwithstanding holidays. Vanpool ridership decreased and this mode was hit the hardest from all the services at BFT. Vanpool almost lost 95% of ridership in April. With major employers, primarily around Hanford still not fully back to work.

Mr. Hall stated that BFT is preparing for school to go back. He presented the latest schedule that BFT has received.

After no questions asked, VICE CHAIR SMALL moved on to the next item on the agenda.

12. Staff Reports & Comments

A. Legal Report

Mr. Bishop stated that he has no news to report.

B. Financial Report

Mr. Lubeck presented to the Board the financial status through the end of November 2020. BFT is running ahead of budget; running 3-4% ahead through the year, despite going fare free. VICE CHAIR SMALL asked if it includes some of the stimulus or assistance of money BFT has been receiving. Mr. Lubeck stated that yes, the CARES Act funding contributes to the overfall revenue; it is the primary driver keeping us on budget for the year. VICE CHAIR SMALL asked for clarify that BFT will not count on this money every year because he doesn't know when this

will last. Mr. Lubeck explained that BFT is not treating as an open checkbook, instead it allowing to put the regular operating grants to reserves for future years. Mr. Lubeck stated that the Treasurer's Report had no significant changes from the prior month.

After a discussion, VICE CHAIR SMALL moved on to the next item on the agenda.

C. General Manager's Report

Gloria Boyce, General Manager, started by welcoming to the Board Commissioner Mullen. Ms. Boyce provided the Board with a review of this month's notable topics:

a. Government Affairs Update

i. Federal

1. Received eligibility of the new CARES grant. BFT does have a constraint, up to 75% of the funding received is eligible for operating; BFT is under a special operating rule under the provisions of 5307.

ii. State

1. Washington State legislative session opened on Monday. The Washington State Transportation Association legislative agenda centers around stabilizing transit funding. The I976 removes out the multimodal account, which is how public transit is funded among other agencies across the state. This the will the focus legislatively. Also wanting to update the statewide Vanpool Rideshare Program and would like to have the legislature update the provisions of Vanpool funding. Also hope to incentivize zero emissions vehicles.
2. On the local front from governmental affairs, Director Becken and Director Small mentioned the change not only in representation to the BFCOG from the Transportation Board at BFT, but also the BFCOG bylaws change. Will be brought to the Board next month. In the meantime, Ms. Boyce will represent BFT at tomorrow's Board Meeting.

b. Operations

- i. BFT made all scheduled pull outs.
- ii. All advertising was to be off of BFT vehicles by December 31, 2020. However, BFT's largest client asked for an extension due to the effects of COVID early on. BFT gave them a 3-month extension; through March 31, 2021.
- iii. BFT is ready for the impacts of school starting back up again.
- iv. As an organization, they are saddened by the fact that they were not able to wish all employees that were recognized personally. Ms. Boyce stated that she wants to thank them again for their years of service.

Ms. Boyce closed he report and opened for questions. No questions were asked.

VICE CHAIR SMALL moved on to the next item on the agenda.

13. Board Member Comments

VICE CHAIR SMALL – Stated that Benton County sent a resolution to date which reflects the matter of the response to the COVID-19 pandemic. It requests statutory language limits on the state of emergency durations without legislative approval. The resolution states that it goes beyond County Board of Commissioners, and it recognizes its limited authority under the WA State

Constitution, and it cannot supersede its authority of the state legislation and or the governor to reopen local business. However, that Ben Franklin Health District and its health officials are the appropriate authority to institute necessary policies and protocols, while focusing on the education of the resonance on the best options to prevent and reduce the spread of COVID-19.

ROCKY MULLEN –

BILL MCKAY –

STEVE BECKEN

CLINT DIDIER –

RICHARD BLOOM – Asked if BFT would be interested in an 8000 gallon double wall tank, for the use of possibly, diesel.

PHILLIP LEMLEY –

RUBEN ALVARADO –

LISA STADE –

NORMAL NELSON –

There being no comments, VICE CHAIR SMALL moved

14. Executive Session

NONE

15. Other

16. Next Meeting

Regular Board Meeting – Thursday, February 11, 2021 7:00 p.m.

17. Adjournment

VICE CHAIR SMALL adjourned the meeting at 4:26 p.m.

Gladys Diaz, Clerk of the Board

Date



1000 Columbia Park Trail Richland, WA 99352.4851
 509.735.4131 509.735.1800 fax www.bft.org

Friday, October 08, 2021

To: Ben Franklin Board of Directors
 From: Jeff Lubeck, Financial Services Director
 RE: Vouchers for September 2021

Sep 30, 2021

September 2021 vouchers totaled \$3,191,384.60. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
IRS	Federal Income Tax on Wages	\$ 397,638.61
NW ADMIN TRANSFER	Insurance	\$ 380,819.80
DEPT OF RETIREMENT SYSTEMS	PERS	\$ 299,398.87
STATE OF WASHINGTON	Insurance	\$ 119,536.50
ASSOCIATED PETROLEUM PRODUCTS	Fuel & Fluids	\$ 113,803.45
RIVER NORTH TRANSIT	Contracted Services	\$ 89,251.72
WESTERN CONFERENCE OF TEAMSTERS	Teamsters Pension	\$ 71,151.87
GILLIG	Vehicle Parts	\$ 49,715.35
ARC OF THE TRI-CITIES INC	Contracted Services	\$ 47,306.60
US BANKCARD	Travel/Merchandise	\$ 40,979.80
THE GREG PROTHMAN COMPANY	Contracted Services	\$ 34,749.20
REMIX SOFTWARE INC	Computer Software	\$ 26,500.00
WEX BANK	Fleet Fuel	\$ 22,468.71
CUMMINS INC	Vehicle Parts	\$ 21,404.36
VANTAGE TRANS AGENTS-457	EE Contributions	\$ 18,378.96
CITY OF RICHLAND	Utilities	\$ 14,920.59
TEAMSTERS UNION	Union Dues	\$ 14,748.00
FGL LLC	Building Lease	\$ 14,147.27
BRIDGESTONE AMERICAS	Tire Lease	\$ 12,876.32
FRONTIER TECHNOLOGY LLC	Utilities	\$ 10,771.59
DURA SHINE CLEAN LLC	Contracted Services	\$ 10,125.00
Total Significant Vendors		\$ 1,810,692.57
Payroll Total		\$ 1,158,521.55
Total Non-Significant Vendors		\$ 222,170.48
GRAND TOTAL		\$ 3,191,384.60

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 September 2021.

PAYROLL Check Register Number	Check Number / Number		Date of Issue	In the Amount
520-21	80835	80839	9/10/2021	559,932.40 Payroll
521-21	80840	80844	9/24/2021	598,589.15 Payroll
			Total	\$ 1,158,521.55

AUTHORITY MEMBER
10/14/2021

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 September 2021.

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
164-21	78804	78856	9/8/2021	265,059.59 MDSE
165-21	ACH TRANS		9/13/2021	880,202.30 ACH TRANS
166-21	78857	78933	9/13/2021	130,431.84 MDSE
167-21	78934	78981	9/23/2021	256,298.52 MDSE
168-21	78982	79042	9/28/2021	244,784.28 MDSE
169-21	ACH TRANS		9/30/2021	256,086.52 ACH TRANS

Total \$ 2,032,863.05

AUTHORITY MEMBER
10/14/2021

September 2021 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 October 8, 2021.

ACTION: As of this date, October 14, I, _____
 move that the following checks be approved for payment:

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
520-21	80835	80839	9/10/2021	559,932.40 Payroll
521-21	80840	80844	9/24/2021	598,589.15 Payroll
			Total	\$ 1,158,521.55

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
164-21	78804	78856	9/8/2021	285,059.59 MDSE
165-21	ACH TRANS		9/13/2021	880,202.30 ACH TRANS
166-21	78857	78933	9/13/2021	130,431.84 MDSE
167-21	78934	78981	9/23/2021	256,298.52 MDSE
168-21	78982	79042	9/28/2021	244,784.28 MDSE
169-21	ACH TRANS		9/30/2021	256,086.52 ACH TRANS
			Total	\$ 2,032,863.05

Check Register Nos. 520-21 to 521-21 and 164-21 to 169-21 in the total amount of: **\$ 3,191,384.60**

The motion was seconded by _____

and approved by a unanimous vote.

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 164-21

CHECK NUMBERS 78804 to 78856

DATE 09/08/2021

PURPOSE SEP 21A A/P VOUCHERS AMOUNT \$265,059.59

"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."



Sep 8, 2021

AUDITOR

DATE

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

CHECK REGISTER NUMBER: 165-21

ACH WIRE TRANSFERS

DATE: 09/13/2021

PURPOSE:

A W REHN & ASSOCIATES INC	\$ 1,247.90
DEPT OF RETIREMENT SYSTEMS	\$ 297,526.04
DEPT OF RETIREMENT SYSTEMS - DCP	\$ 1,022.60
HRA VEBA TRUST	\$ 5,040.00
INTERNAL REVENUE SERVICE	\$ 190,955.06
N.W. ADMIN. TRANSFER	\$ 380,819.80
WASHINGTON STATE SUPPORT	\$ 3,590.90
	<u>\$ 880,202.30</u>

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



AUDITOR

Sep 13, 2021

DATE

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

CHECK REGISTER NUMBER 166-21

CHECK NUMBERS 78857 to 78933

DATE 09/13/2021

PURPOSE SEP 21B A/P VOUCHERS AMOUNT \$130,431.84

"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."



Sep 27, 2021

AUDITOR

DATE

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

CHECK REGISTER NUMBER 167-21

CHECK NUMBERS 78934 to 78981

DATE 09/23/2021

PURPOSE SEP 21C A/P VOUCHERS AMOUNT \$256,298.52

"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."



Sep 27, 2021

AUDITOR

DATE

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

CHECK REGISTER NUMBER 188-21

CHECK NUMBERS 78982 to 79042

DATE 09/28/2021

PURPOSE SEP 21D A/P VOUCHERS AMOUNT \$244,784.28

"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."



Sep 30, 2021

AUDITOR

DATE

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

CHECK REGISTER NUMBER: 188-21

ACH WIRE TRANSFERS

DATE: 09/30/2021

PURPOSE:

A W REHN & ASSOCIATES INC	\$ 1,247.90
DEPT OF RETIREMENT SYSTEMS	\$ 1,872.83
DEPT OF RETIREMENT SYSTEMS - DCP	\$ 1,022.60
INTERNAL REVENUE SERVICE	\$ 206,683.55
STATE OF WA EXCISE TAX	\$ 1,329.77
US BANKCARD	\$ 40,979.80
WASHINGTON STATE SUPPORT	\$ 2,950.07
	<u>\$ 256,086.52</u>

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



Sep 30, 2021

AUDITOR

DATE

T:\USER\Accounting\Accounts Payable\AAP\WARREGACH

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 520-21

CHECK NUMBERS	80835-80839	\$ 5,138.09
ACH TRANSFER		\$ 554,794.31

PAYROLL DATE SEPTEMBER 10, 2021

PURPOSE: PPE 09/04/2021 AMOUNT: \$559,932.40

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



AUDITOR

9/8/2021

DATE

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 521-21

CHECK NUMBERS 80840-80844
ACH TRANSFER

\$ 8,123.61
\$ 590,465.54

PAYROLL DATE SEPTEMBER 24, 2021

PURPOSE: PPE 09/18/2021 AMOUNT: \$598,589.15

"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."


AUDITOR

9/22/2021

DATE

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Keith Hall, Director of Planning and Service Development

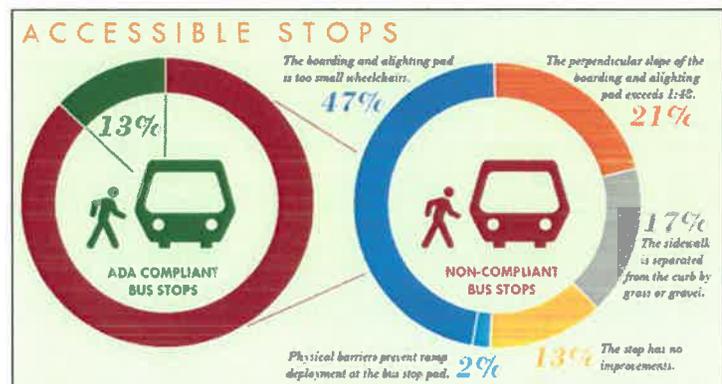
RE: Resolution 53-2021: Authorizing the General Manager to Release Bids for Bus Stop Pad Construction and Amenity Installation

Background

Ben Franklin Transit (BFT), with Board approval, entered into a contract with Brasco in November of 2018 for the purchase of bus stop amenities, including shelters. At that time, BFT owned nearly 50 shelters and an unrecorded number of benches and garbage cans that had been installed at bus stops. Many of the shelters and nearly all benches and garbage cans were deteriorating due to age.

The procurement with Brasco was intended to allow BFT to replace existing shelters, add up to 50 additional shelters, and allow for the replacement and addition of other types of amenities (lean rails, benches, and garbage cans). The new program would unify the appearance of BFT's passenger amenities throughout the system. As BFT installed some of the newer amenities, it began refurbishing or disposing of older shelters that could no longer be used. Approximately 20 of the existing shelters, were still in relatively good condition. To maintain a cost-effective and consistent appearance, shelters were powder coated to match the color of the expanded amenities.

Prior to initiating this work, BFT surveyed existing bus stops and identified that approximately 13% met the design requirements for bus stops under the Americans with Disabilities Act (ADA). To correct this deficiency, BFT worked with its Architecture and Engineering (A&E) contractor, KPFF, to develop a standard bus stop pad design that could be used as an ADA compliant base design for most amenities at most locations. BFT operates in six different cities, each with its



own right-of-way and infrastructure design standards. Many older sidewalks (and streets) do not meet current design standards, and even current design standards do not always incorporate ADA compliant bus stop designs. KPFF's design template provides for ADA compliant design at all bus stops where shelters will be installed. In nearly all cases, BFT will be required to construct a pad that is larger than the existing sidewalks. In some cases, BFT will be required to rebuild portions of sidewalks to install new amenities. For both situations, BFT would need to provide an accessible route from intersections to the bus stop.

BFT's Contract with ESF Solutions

In late 2020, BFT contracted with ESF Solutions LLC to construct 31 new concrete pads. ESF is in the process of creating new amenities and renovating concrete; where needed, to be ADA compliant by the end of 2021. Table 1 illustrates the concrete improvements that will be completed under the ESF contract and are not included in this proposed contract or budget. Appendix A shows these locations in more detail.

Table 1

Concrete Progress			
Status	Installed	Planned Install	Total
New Shelter Locations	3	8	11
New Shelter Replacement Locations	-	2	2
New Bench Locations	-	6	6
Bench Replacements (either old shelter or bench location)	-	3	3
SolStop Locations	-	1	1
ADA Connectivity	8	-	8
Total	9	22	31

The cost of each concrete pad varied according to site conditions at each location and by the specific requirements in each city (shown in Table 2). The average cost per bus pad at the 31 sites is \$15,278.62. Although the ESF contract was a one-year contract with an option for a second year, ESF will have completed all work under the approved contract budget in approximately nine months.

Table 2

City	Completed Locations	Average Price	ROW Permit Fee
Richland	11	\$14,632.09	\$250/each
Pasco	14	\$14,296.99	\$50 each + Engineer Plan Review Fee (\$60 - \$90/hr)
Kennewick	6	\$18,667.50	\$75/total for the packet

While approval times and permit costs vary by jurisdiction, these variations do not have a significant impact on overall average costs. Key factors in costs are associated with site conditions, the proximity of multiple construction sites to each other (labor efficiency), and the level of effort the contractor is required to undertake with local jurisdictions in order to obtain approved permits. In the case of Pasco, BFT intervened in four weeks and got the permits in six weeks (two weeks after intervention) and was able to obtain permits for 14 of the 15 sites.

Bus Stop Pad and Amenity Installation Progress

Table 3 illustrates the progress of the overall amenities program as of August 1, 2021 and includes the concrete work ESF Solutions LLC has been doing over 2021. Of the 29 planned amenity installations, 15 were set to begin on August 2. However, the installation contractor (Cascade Industrial Services) and BFT had to delay installation due to staffing levels and the time required to remobilize installation equipment and labor.

Table 3

Amenity Program Progress				
Status	Installed	Planned Install	*Awaiting Concrete	Total
New Shelter Locations	7	10	2	19
New Shelter Replacement Locations	21	4	-	25
Refurbished Shelter Replacement Locations	7	-	-	7
New Bench Locations	-	6	1	7
Bench Replacements (either old shelter or bench location)	8	10	-	18
SolStop Locations	-	1	-	1
Independent Lean Rail Locations	-	1	-	1
Transit Centers/Transfer Points	3	2	-	5
ADA Connectivity	14	-	-	14
Total	60	34	3	97
NOTE: Chart quantities are by location and do not include all amenities at the location.				

The locations “awaiting concrete” are at Columbia Park Trail (two stops provided by the City of Richland as part of its road improvement project), one location on Garfield Street (also a municipal project), and BFT’s Concrete Packet C (ESF) with two shelters and five bench locations.

In addition to the planned installation at bus stops, Dayton Transfer Point will receive new amenities, and the Three Rivers Transit Center will receive six refurbished shelters and two bicycle racks once the installation contractor (Cascade) is able to resume work.

Program Benefits

The bus stop amenities program achieves several goals. First, it adds comfortable amenities and weather protection at more of BFT’s bus stops than previously existed. More importantly, the program increases the number of ADA compliant bus stops, including ADA compliant sidewalk access points. This program assists BFT in achieving or exceeding the requirements set out in their own ADA Transition Plan, a document required at all but the smallest of cities to outline how they will comply with ADA.

Although the original scope of the program; as approved by the Board, envisioned doubling the number of shelters from 50 to 100. BFT has an opportunity to exceed that goal within the original program budget. BFT can achieve this increase in ADA compliant stops with high value amenities by completing concrete repairs rather than replacement on the initial amenity installations, utilizing lower cost refurbished shelters, and achieving economies of scale by grouping nearby concrete pad construction sites close to each other within each contractor work packet. BFT staff also prioritized making the appropriate level of improvements at lower cost sites early in the program to maximize the number of stops that could be improved. With the current approach, bus stop construction will become increasingly complex, likely resulting in a higher average cost per stop.

Table 4

	<u>Cost</u> Estimated 1 st Year	<u>Cost</u> Estimated 2 nd Year	<u>A & E</u> <u>Design Costs</u>	<u>Total</u> (Years 1 & 2)
Construction	(~40 pads of varying sizes) \$640,000	(~40 pads of varying sizes) \$640,000	\$12,000	\$1,292,000
Option: Amenity Installation	\$110,000	\$110,000	\$2,423	\$222,423
Combined Cost	\$750,000	\$750,000	\$14,423	\$1,514,423

Installing Additional Shelters and Amenities

This procurement will allow BFT to continue the bus stop construction and amenity program by selecting a single contractor for the continuation of the construction of new bus stop pads with an option for the contractor to install amenities on new and previously poured bus stop pads (shown in Table 4). BFT staff will advertise locally and regionally to attract interested contractors. Staff will notify the Board of the bid results and make a recommendation for an award in December of 2021. The contract term would be one year with an option to extend the work and funding for one additional year. A two-year maximum term is based on the State of Washington guidelines for on-call contracts by transit agencies.

Funding

Budgeted: Yes
 Budget Source: Capital (FAC0015)
 Funding Source: Local

Recommendation

Approve Resolution XX-2021 authorizing the General Manager to Release Bids for Bus Stop Pad Construction and Amenity Installation.

Forward as presented:

Gloria Boyce, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 53-2021**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO RELEASE BIDS FOR BUS STOP PAD CONSTRUCTION AND AMENITY INSTALLATION

WHEREAS, Ben Franklin Transit (BFT) needs an on-call contractor to construct new bus stop pads and place new and renovated bus amenities; and

WHEREAS, BFT's A & E firm is finalizing bid specifications in order to release bids for the construction of bus stop pads and amenity installation; and

WHEREAS, total project cost is estimated at \$1,514,423 that includes, design fees and construction of up to 80 bus stop pads of varying sizes with the option for amenity installation; and

WHEREAS, the funding for construction will be provided by local funding within the Capital Budget.

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

1. The General Manager is authorized to Release Bids for the Construction of Bus Stop Pads and Amenity Installation.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

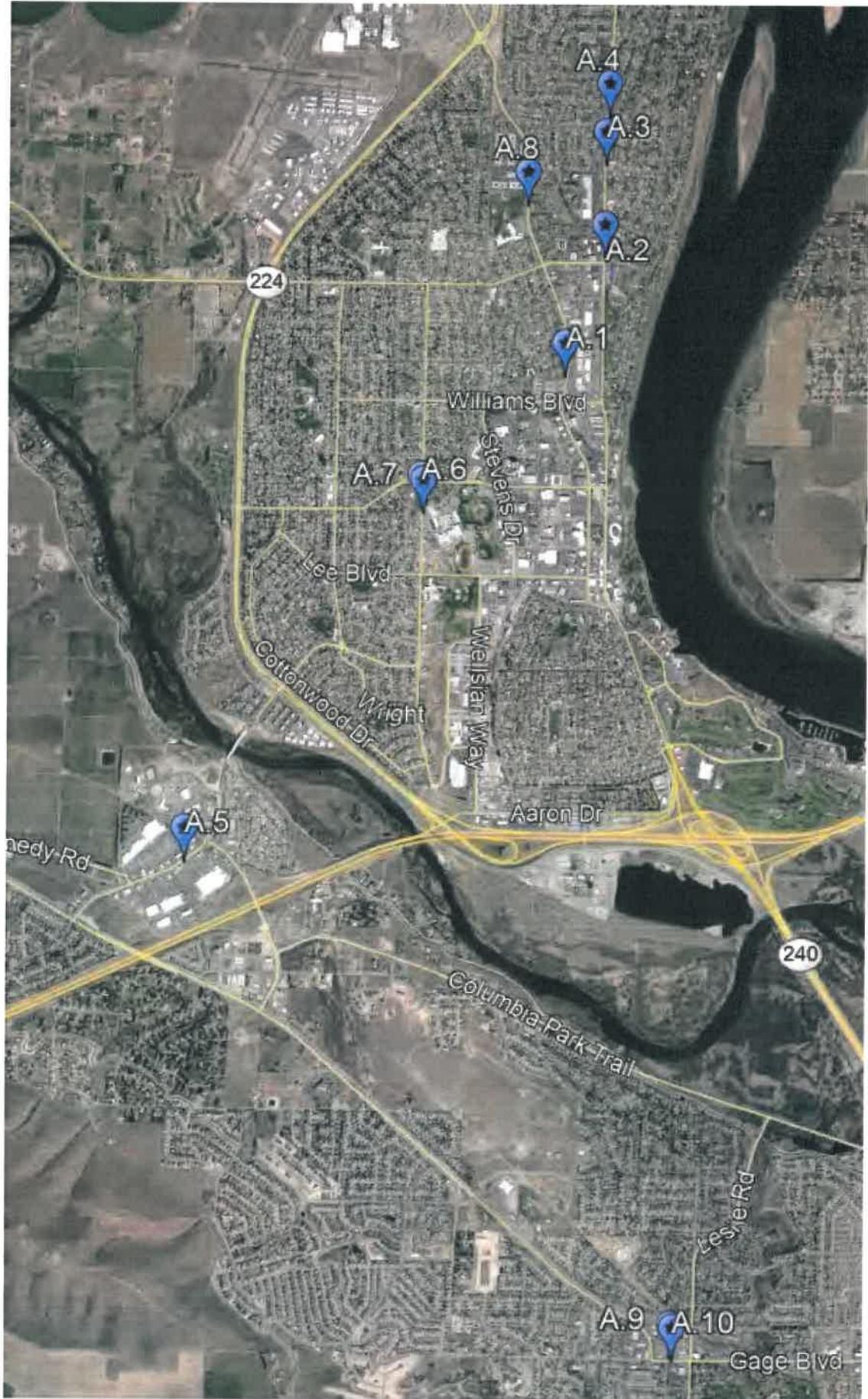
Appendix A:
Concrete Contract
ESF Solutions LLC

Work Overview for
Packet A, B, and C

Stop ID	Packet	Code	City	Status	Surrounding Landmarks / Activity Generator	Street On	Street At
RC140	A	A.1	Richland	Complete	DAIRY QUEEN & LDS CHURCH / acrs from THE UPTOWN	JADWIN AVE	STANLEY ST
RC214	A	A.3	Richland	Complete	PIZZA HUT	GEORGE WASHINGTON WAY	MCMURRAY ST
RC215	A	A.4	Richland	Complete	TRI-CITIES CHINESE ALLIANCE	GEORGE WASHINGTON WAY	NEWCOMER ST
RC111	A	A.8	Richland	Complete	FIRE HYDRANT at 1762 (APTS) / acrs from CHIEF JO PLAYFIELD	JADWIN AVE	MCMURRAY ST
RC004	A	A.5	Richland	Complete	WALMART / acrs from GAME STOP & STARBUCKS DRIVE THRU	DUPORTAIL ST	QUEENSGATE DR
RC037	A	A.6	Richland	Complete	acrs from RICHLAND HIGH SCHOOL	THAYER DR	LONG AVE
RC065	A	A.7	Richland	Complete	RICHLAND HIGH SCHOOL	THAYER DR	LONG AVE
RC212	A	A.2	Richland	Complete	acrs from WALGREENS & RITEAID / Use for JEFFERSON ELEM	GEORGE WASHINGTON WAY	VAN GIESEN ST
RC468	A	A.10	Richland	Complete	SAFeway & CLUB 24 / acrs from HAPO	GAGE BLVD	PEACH TREE LN
PA248	B	B.2	Pasco	Complete	SLEEP INN / acrs from LOURDES OCCUP / use for DELTA HS	GAGE BLVD	PEACH TREE LN
PA313	B	B.1	Pasco	Complete	BROADMOOR PROF CTR / LOURDES OCCP HEALTH / use for DELTA HS	SANDIFUR PARKWAY	DUNBARTON AVE
PA312	B	B.3	Pasco	Complete	KADLEC CLINIC / IN HOME MEDICAL / acrs from MCCURLEY SUBARU	SANDIFUR PARKWAY	BEDFORD ST / DUNBARTON AVE
PA249	B	B.4	Pasco	Complete	past SUBARU / acrs from IN HOME MEDICAL / KADLEC CLINIC / CB PEDIATRICS	SANDIFUR PARKWAY	MIDLAND LN
PA250	B	B.5	Pasco	Complete	BROADMOOR PARK ENTRANCE / CHARTER COLLEGE	SANDIFUR PARKWAY	MIDLAND LN
PA309	B	B.6	Pasco	Complete	acrs from BROADMOOR PL DIVISION / Use for MAYA ANGELOU	SANDIFUR PARKWAY	RD 90
PA474	B	B.7	Pasco	Complete	acrs from BROADMOOR PL DIVISION / Use for MAYA ANGELOU	SANDIFUR PARKWAY	MOORGATE
PA308	B	B.9	Pasco	Complete	COLUMBIA PLACE HOUSING DIVISION	SANDIFUR PARKWAY	RD 84
PA252	B	B.8	Pasco	Complete	WOODEN FENCE - MID BLOCK	SANDIFUR PARKWAY	HUDSON DR
PA307	B	B.11	Pasco	Complete	COLUMBIA VILLAS	SANDIFUR PARKWAY	VALDEZ LN/ HUDSON DR
PA253	B	B.10	Pasco	Complete	acrs from COLUMBIA VILLAS	SANDIFUR PARKWAY	RD 76
PA254	B	B.12	Pasco	Complete	NO PRKG SIGN / acrs from LIBRARY / use for LOURDES URGENT CARE	RD 76	RD 76
PA305	B	B.13	Pasco	Complete	LIBRARY / OPEN FIELD / use for LOURDES MIED & URGENT CARE	RD 76	SAVARY DR
PA255	B	B.14	Pasco	Cancelled	Behind WALMART / WOODEN FENCE	RD 76	WRIGLEY DR / SAVARY DR
PA304	B	B.15	Pasco	Complete	behind WALMART - NO PRKNG SIGN / BRICK WALL	RD 76	WRIGLEY DR / SAVARY DR
KE014	C	C.5	Kennewick	In Progress	COL BASIN HEARING CTR / CIRLCE K / acrs from DSHS	RD 76	CORDERO DR
KE059	C	C.3	Kennewick	In Progress	RUMOR LOUNGE / GOLF UNIVERSE / acrs from GRAINERY	EDISON ST	CANAL DR
KE058	C	C.2	Kennewick	In Progress	COLUMBIA PLAZA / UPS STORE / LUCKY FLOWERS	CLEARWATER AVE	QUAY ST
KE056	C	C.1	Kennewick	In Progress	MCDONALDS / acrs from SUBWAY	CLEARWATER AVE	TAFT ST
KE013	C	C.4	Kennewick	In Progress	MEYERS AUTO / VISTA VET / acrs from JUVENILE JUSTICE & TCCC	CLEARWATER AVE	COLORADO ST
KE443	C	C.6	Kennewick	In Progress	acrs from WINCO FOODS / NUEVA VISTA	CANAL DR	QUINAULT ST
RC109	C	C.7	Richland	In Progress	COLUMBIA PARK APTS / 35 MPH SIGN / past 7-11	N VOLLAND ST	GRAND RONDE AVE
						JADWIN AVE	VAN GIESEN ST

**Concrete Contract
ESF Solutions LLC**

Packet A



TASK ORDER REQUEST FOR QUOTE – Site A.1

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC140/Richland	4. BFT SITE VISIT DATE: 5/1/2020
5. STREET ADDRESS: Jadwin Ave	
6. NEAREST CROSS STREET: Stanley St	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove mount and sign
2. Demolition of old amenity pad (~ 9'8" x 7')
3. Excavation of rocks/grass/ part of landscaping curbing and Fine Grading (4' from fire hydrant north/right of location)
4. Relocation of sprinklers that might be in the way of work
5. Pour new concrete pad - If needed - reinforce concrete foundation

EITHER:

- a. Total Pad Size – 17' 2"L x 9'W x 6"D (width makes up for the ADA waiting area)

OR:

- b. Total Pad Size – ~23' ½"L(minus light pole) x 7' 9"W x 6"D (extend pad west wrapping concrete around pole)

(WE ARE OPEN TO SUGGESTIONS/RECOMMENDATIONS FOR THIS LOCATION)

6. Mount bus stop sign

(BFT site pictures)



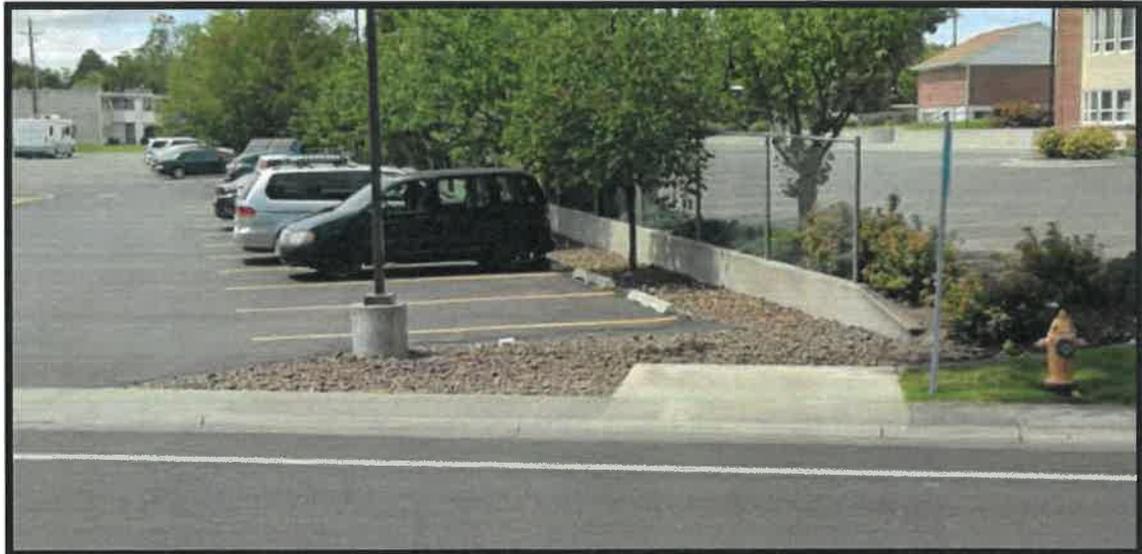
(BFT site pictures)

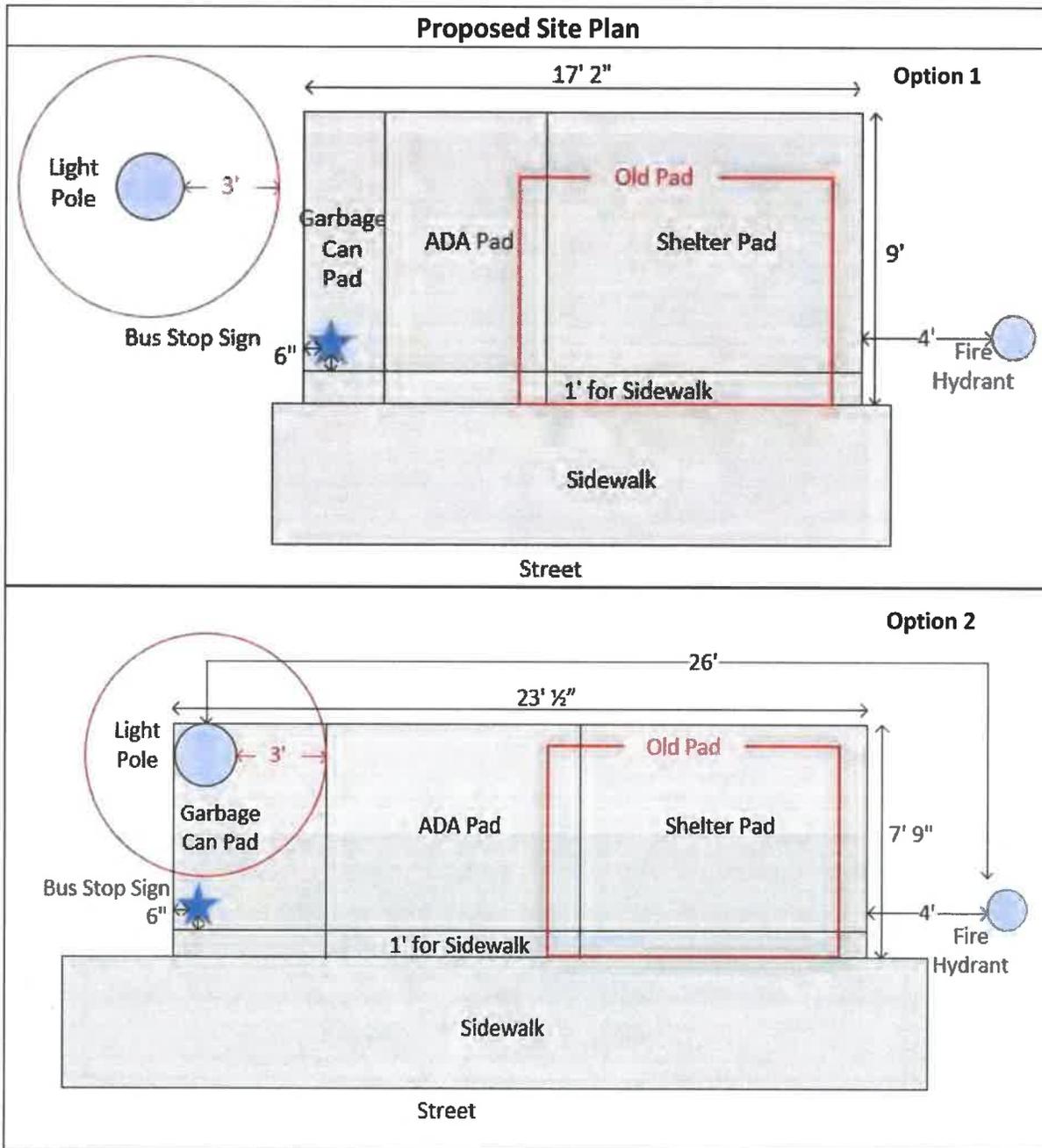


(BFT site pictures)



(BFT site pictures)





If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site A.2

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC212/Richland	4. BFT SITE VISIT DATE: 12/28/2020
5. STREET ADDRESS: 1600 George Washington Way	
6. NEAREST CROSS STREET: Van Giesen St	
<p>7. SCOPE:</p> <ol style="list-style-type: none"> 1. Remove sign and pole (possibly reuse, depends on pole type), garbage can (Dispose) and bench (Dispose) from location 2. Demolition of fence (starting at where the fence turns left and turns right, take out the turn and create pad starting at the bend) 3. Excavation of vegetation, grading (~20' north/left of current sign location) 4. Relocation of sprinklers in the way of work 5. Will possibly need to relocate "No Parking" and state sign (indicated by prohibition sign in proposed layout - City of Richland might have opinions on location) 6. Pour new concrete pad. If needed - reinforce concrete foundation <ol style="list-style-type: none"> a. 24'L x 8'W x 6"D (does not include small retaining/curbing wall) b. 12" wide, 8" above ground/6" below ground (14" total) tall/height – retaining wall/curbing with holes for homeowner to install new and fencing poles and landscaping edging between retaining wall/curbing and grass/earth 7. Fill space between utility box (north) and concrete pad with landscaping rocks/stone 8. Mount bus stop sign on new pole with concrete mount 	

(BFT site pictures)



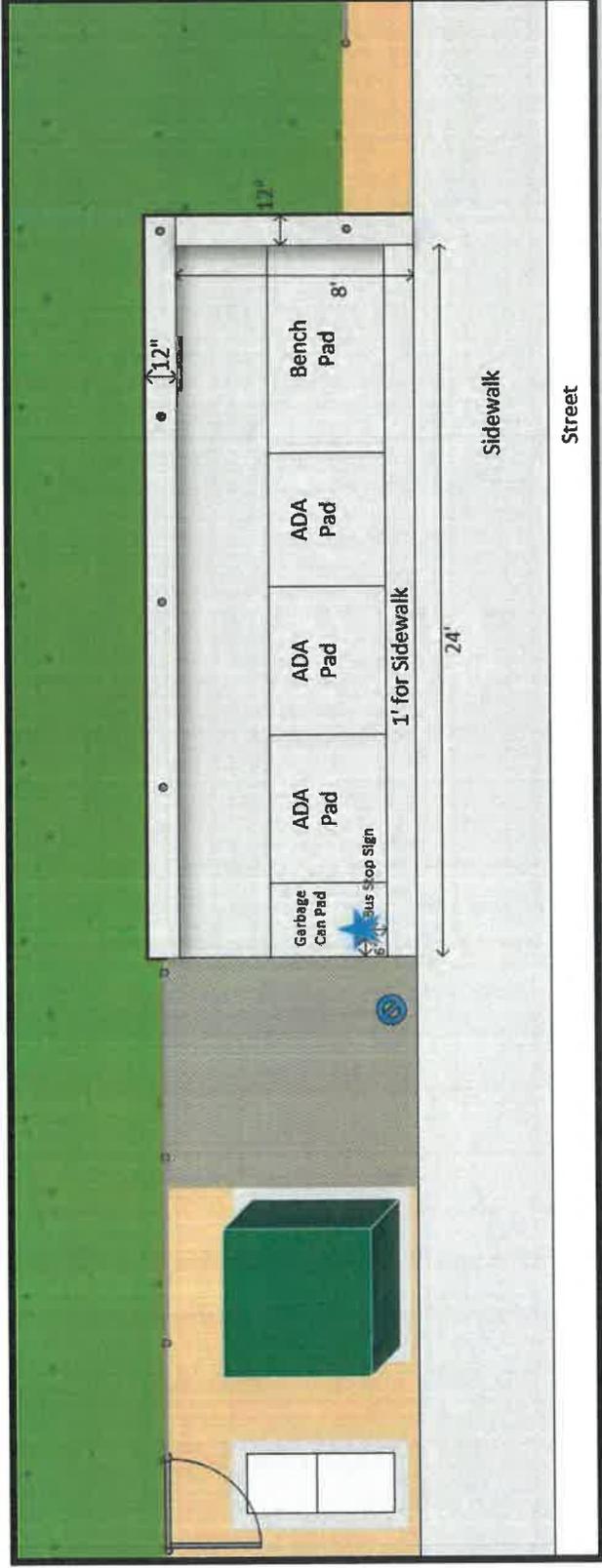
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site A.3

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC214/Richland	4. BFT SITE VISIT DATE: 12/22/2020
5. STREET ADDRESS: 1900 George Washington Way	
6. NEAREST CROSS STREET: McMurray St	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove sign from old location (north of new location on a pole with “No Parking”)
2. Demolition of old amenity pad (~ 9’8” x 7’) NEEDS DISCUSSION
3. Excavation of rocks/vegetation/part of landscaping curbing and grading (start ~192’ south/right of current location)
4. Relocation of sprinklers that might be in the way of work
5. Pour new concrete pad with retaining wall.
If needed - reinforce concrete foundation
 - a. 24’ 2”L x 6’W x 6”D
6. Mount bus stop sign

(Current Sign Location)



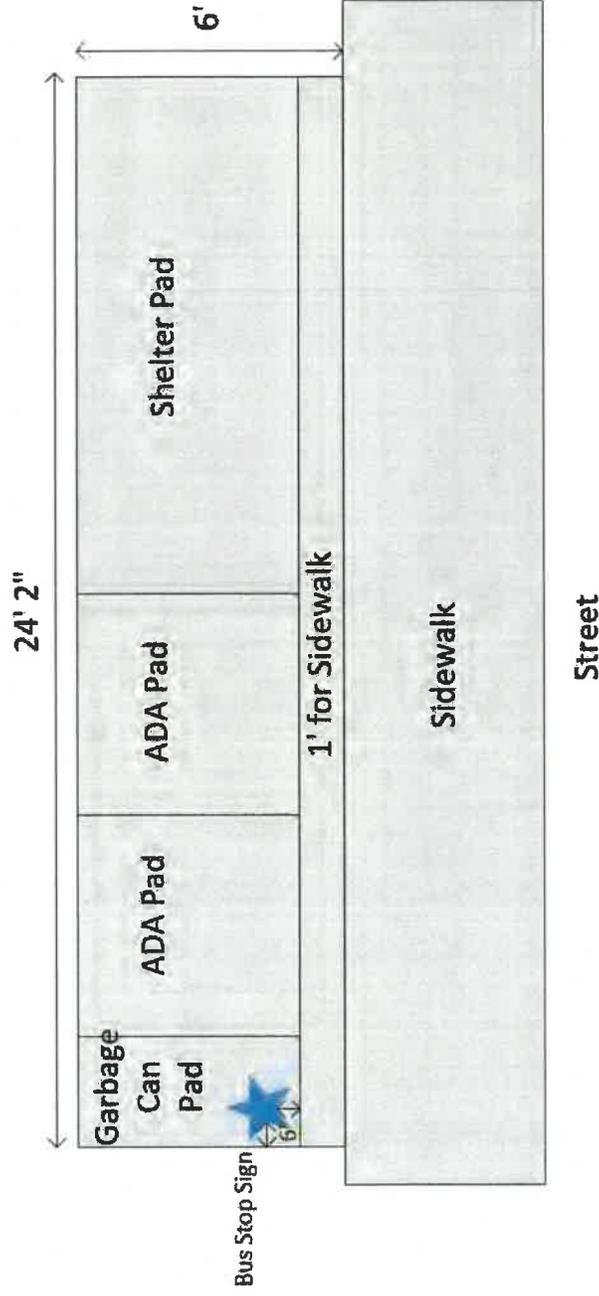
(BFT new site pictures)



(BFT new site pictures)

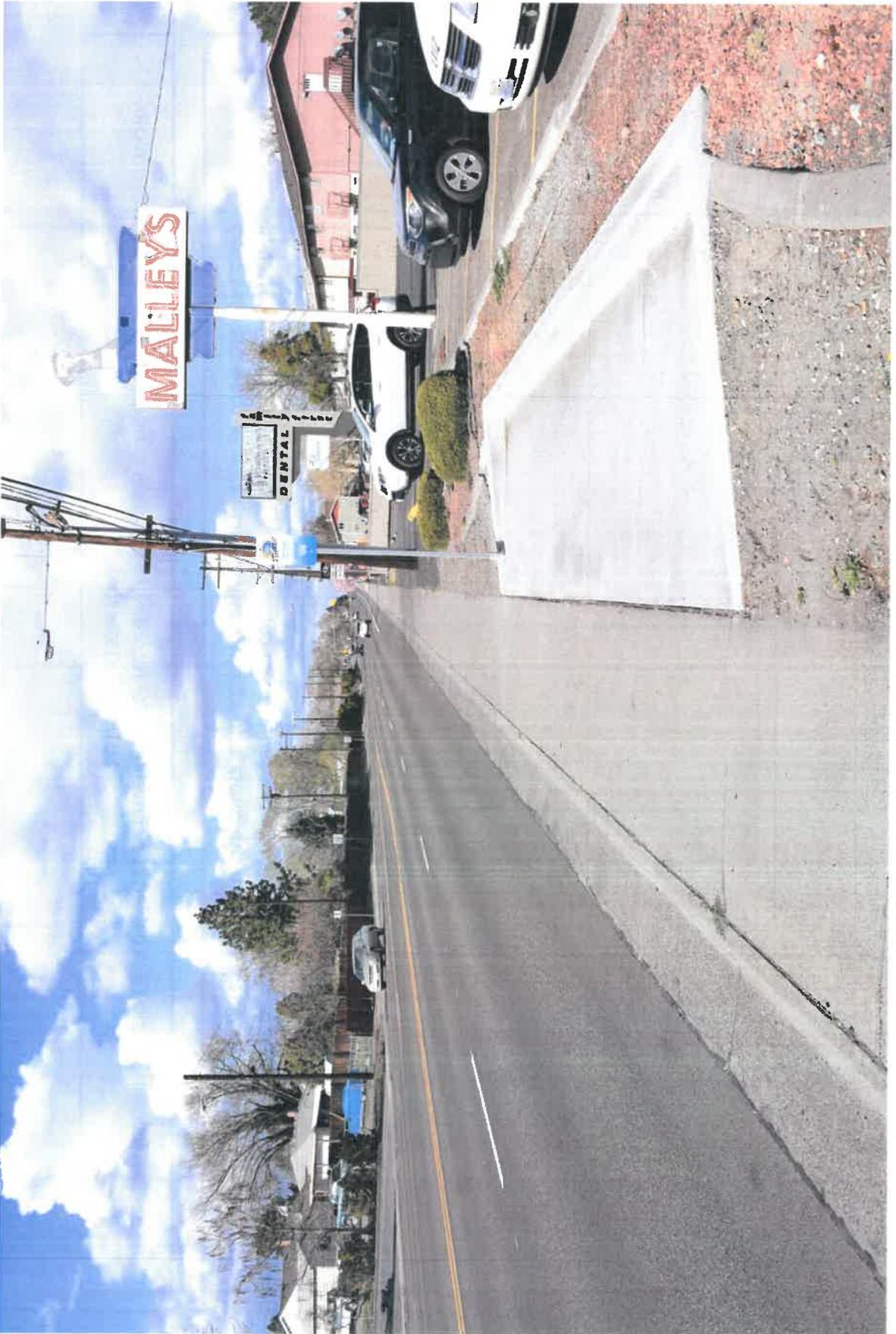


Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.

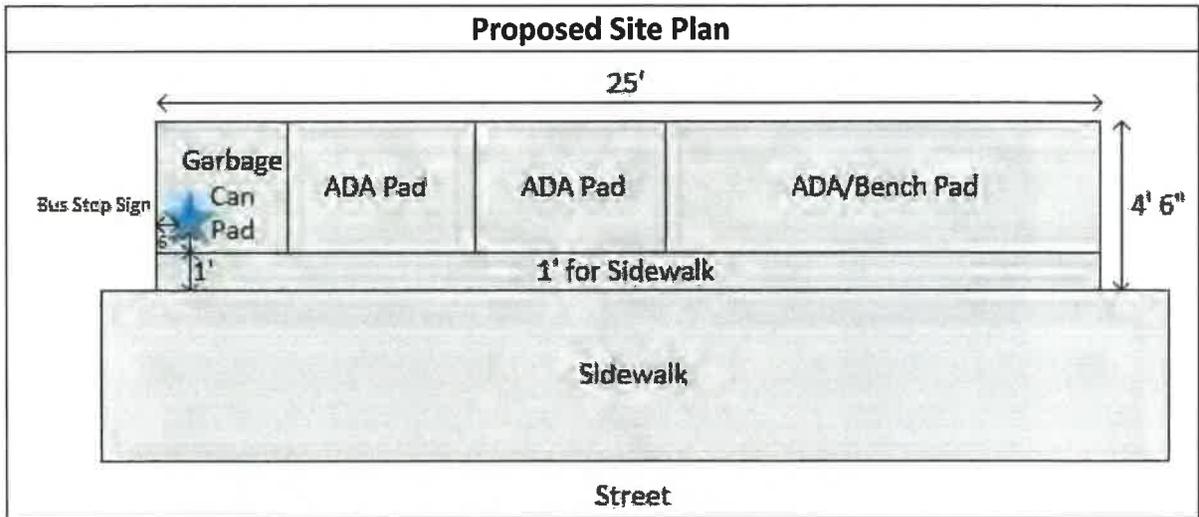


TASK ORDER REQUEST FOR QUOTE – Site A.4

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC215/Richland	4. BFT SITE VISIT DATE: 12/22/2020
5. STREET ADDRESS: 2004 George Washington Way	
6. NEAREST CROSS STREET: Newcomer St	
7. SCOPE: <ol style="list-style-type: none">1. Remove sign/pole, and bench (Dispose) from old location (south of new location)2. Excavation of vegetation, grading (start ~188' north/left of current sign location)3. Relocation of sprinklers in the way of work4. Pour new concrete pad. If needed - reinforce concrete foundation<ol style="list-style-type: none">a. 25'L x 4' 6"W x 6+"D for slope5. Mount bus stop sign on new pole with concrete mount	
(Current Site Location) 	

(BFT new site pictures)





If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site A.5

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC004/Richland	4. BFT SITE VISIT DATE: 12/22/2020
5. STREET ADDRESS: 2801 Duportail St	
6. NEAREST CROSS STREET: Queensgate Dr	
7. SCOPE: <ol style="list-style-type: none">1. Remove sign from light pole, compact garbage can (Store) and bench (Dispose) from location2. Excavation of vegetation, 1 tree (nearest garbage can), grading (start ~10' southwest/right of current sign location)3. Relocation of sprinklers in the way of work4. Pour new concrete pad. If needed - reinforce concrete foundation<ol style="list-style-type: none">a. 35' 5" L x 5' W x 6+" D for slope5. Mount bus stop sign on new pole with concrete mount	
(BFT site pictures)	
	

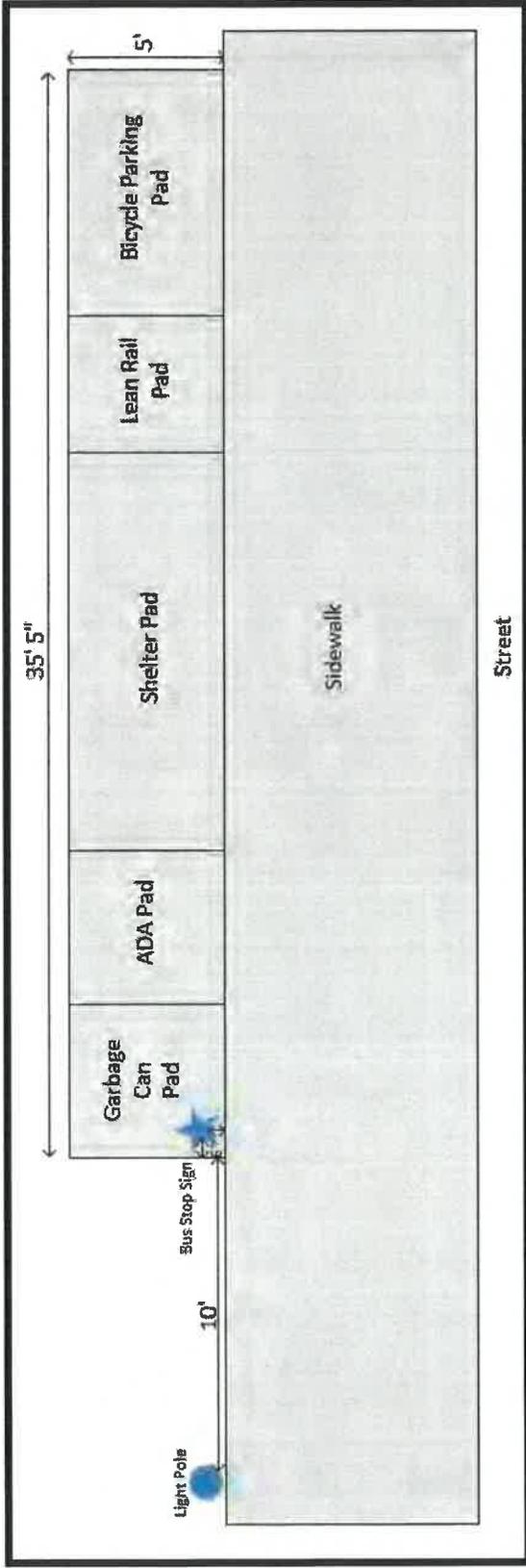
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.





TASK ORDER REQUEST FOR QUOTE – Site A.6

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC037/Richland	4. BFT SITE VISIT DATE: 12/28/2020
5. STREET ADDRESS: 933 Thayer Dr	
6. NEAREST CROSS STREET: Long Ave	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove sign from utility pole, and garbage can (Dispose)
2. Excavation of vegetation, grading (start ~10' south/left of current location)
3. Relocation of sprinklers in the way of work
4. Pour new concrete pad with retaining wall (if needed).
If needed - reinforce concrete foundation
 - a. 29' 11"L x 5'W x 6"D
5. Mount bus stop sign on new pole with concrete mount

(BFT site pictures)



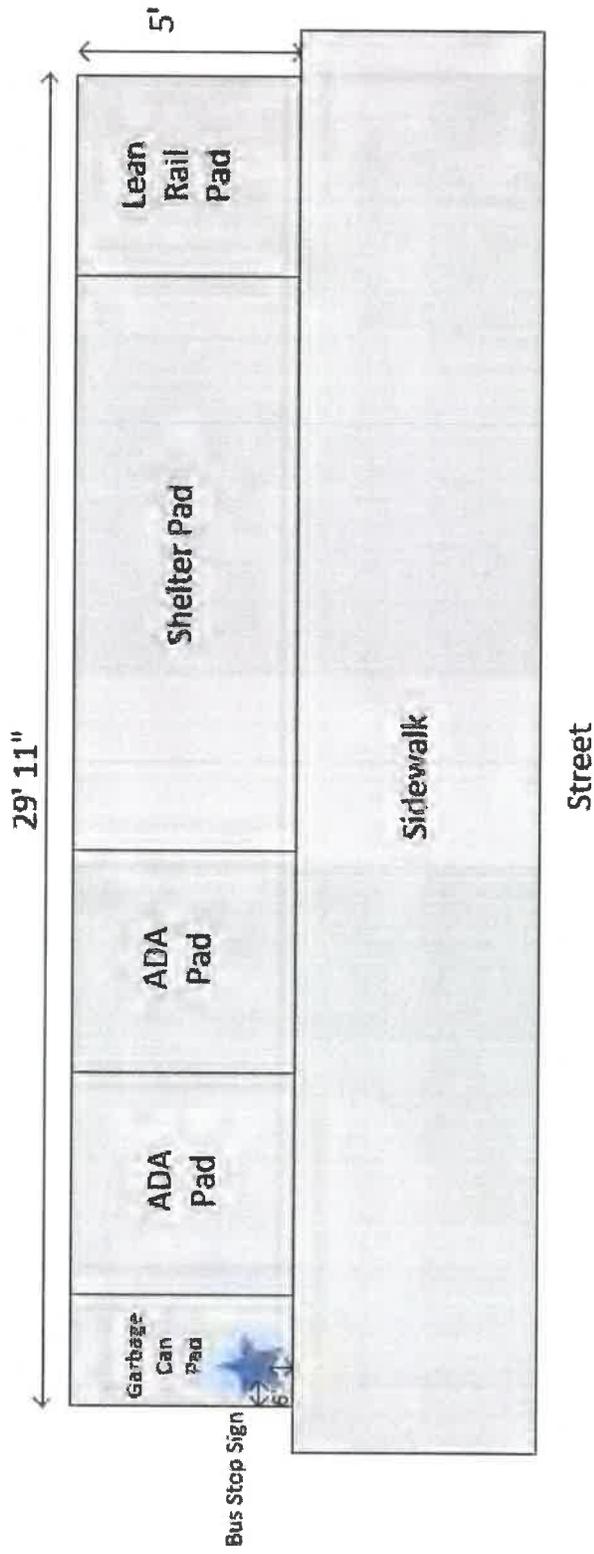
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site A.7

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC065/Richland	4. BFT SITE VISIT DATE: 12/28/2020
5. STREET ADDRESS: 933 Thayer Dr	
6. NEAREST CROSS STREET: Long Ave	
7. SCOPE: <ol style="list-style-type: none">1. Remove sign from “No Parking” pole from old location (south of new location), and bench (Dispose)2. Excavation of vegetation, grading (start ~58’ north/left of current location)3. Relocation of sprinklers in the way of work4. Pour new concrete pad. If needed - reinforce concrete foundation<ol style="list-style-type: none">a. 18’ 6”L x 6’W x 6”D+ for slope5. Mount bus stop sign on new pole with concrete mount	
(Current Amenity Location)	
	

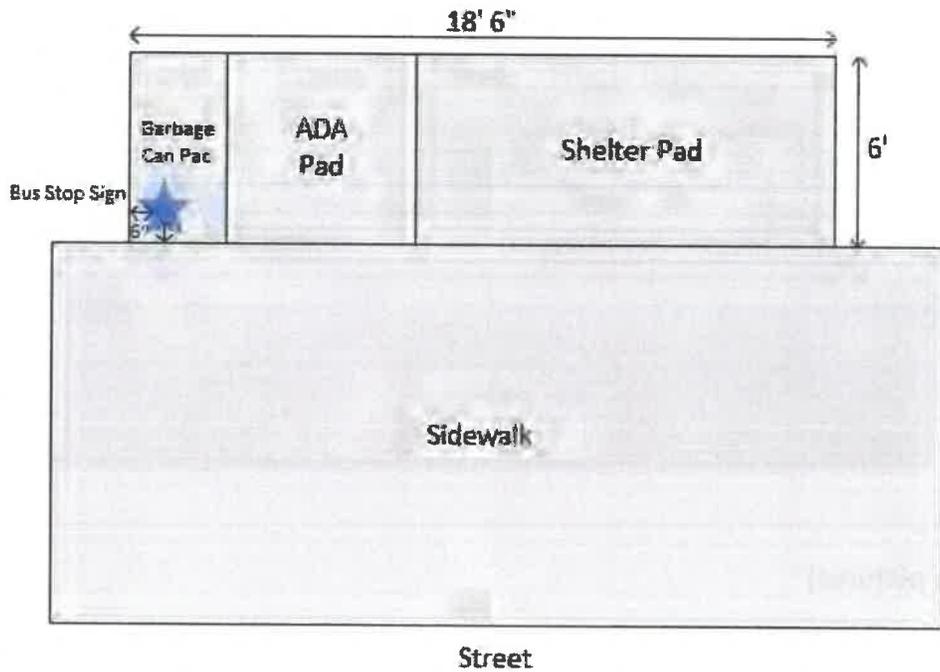
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.

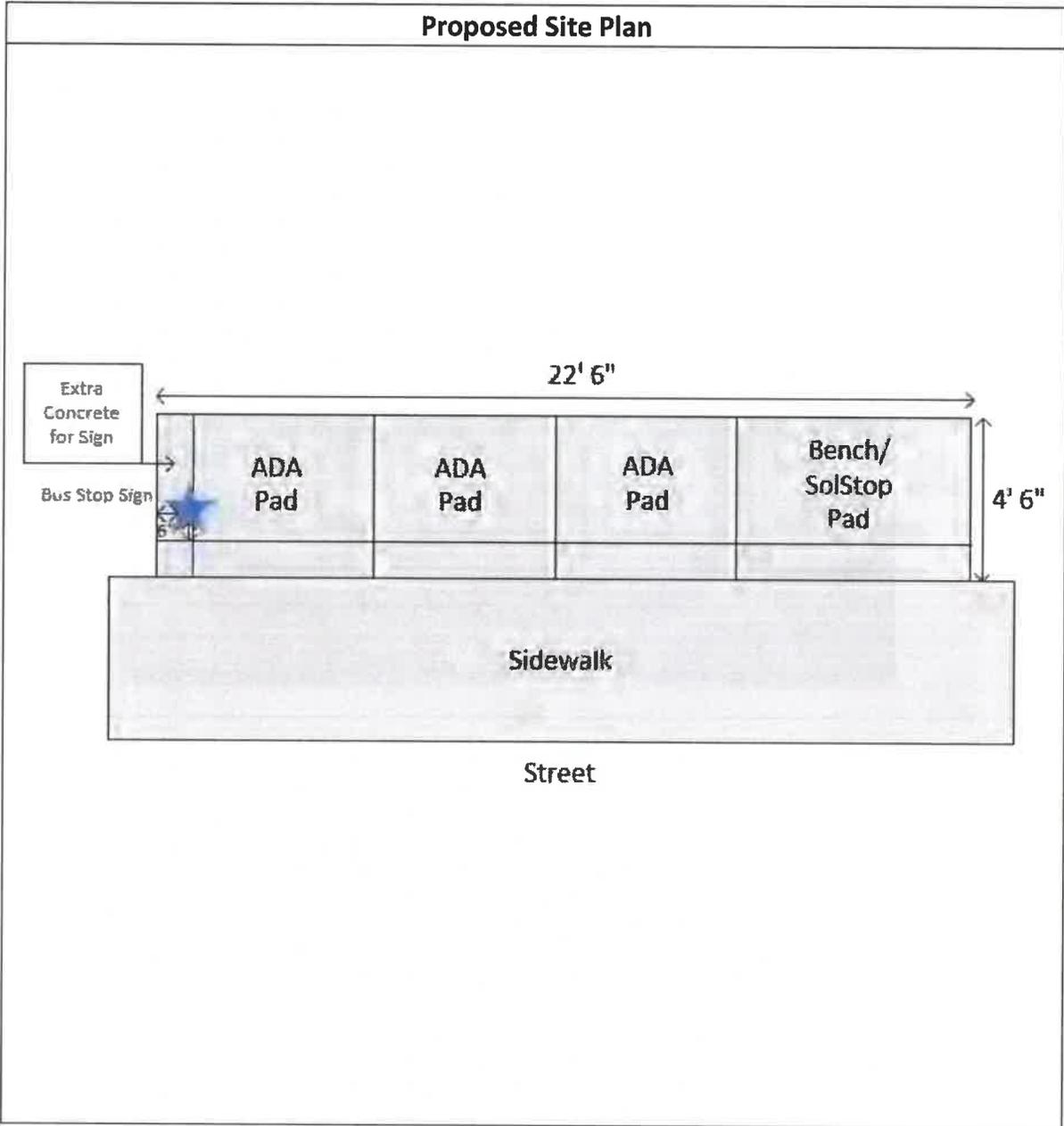


TASK ORDER REQUEST FOR QUOTE – Site A.8

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC111/Richland	4. BFT SITE VISIT DATE: 12/28/2020
5. STREET ADDRESS: 1742 Jadwin Ave	
6. NEAREST CROSS STREET: Wilson St	
7. SCOPE: <ol style="list-style-type: none">1. Remove sign and pole from old location (north of new location)2. Possibly would need to relocate "End of Bike Lane" sign – would need to ask the City of Richland when filling out necessary permits3. Excavation of vegetation, grading (start ~103' south/right of current location)4. Relocation of sprinklers in the way of work5. Pour new concrete pad. If needed - reinforce concrete foundation<ol style="list-style-type: none">a. 22' 6"L x 4' 6"W x 6"D+ for slope (location should be built far enough away from driveway for visibility possibly slightly past first tree on the north)6. Mount bus stop sign on new pole with concrete mount	
(Current Sign Location) 	

(BFT site pictures)





If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



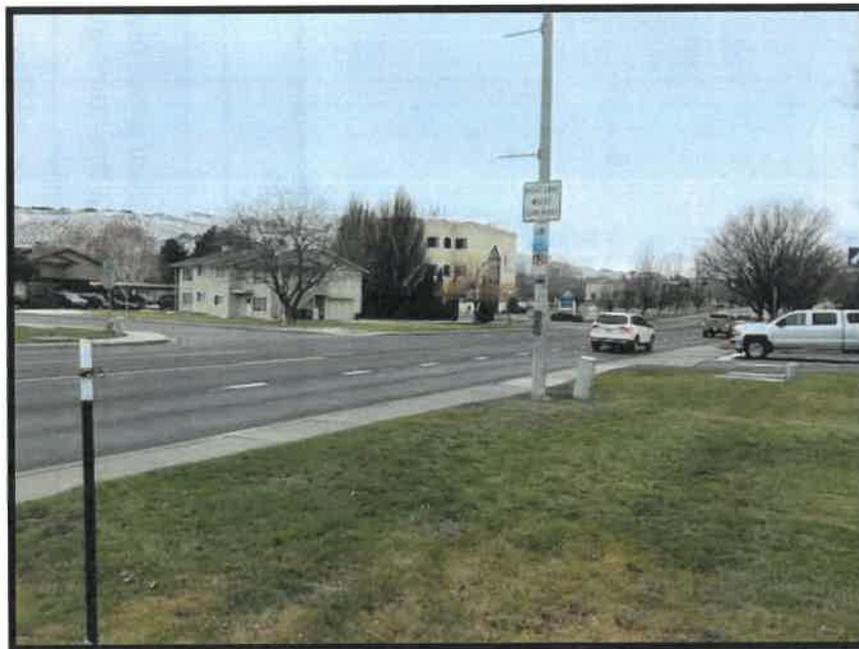
TASK ORDER REQUEST FOR QUOTE – Site A.9

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC287/Richland	4. BFT SITE VISIT DATE: 12/28/2020
5. STREET ADDRESS: 690 Gage Blvd	
6. NEAREST CROSS STREET: Peach Tree Ln	
7. SCOPE: <ol style="list-style-type: none">1. Remove sign (Reuse) and blue kiosk (Store) from light pole2. Excavation of vegetation, grading (start ~15' east/right of light pole)3. Relocation of sprinklers in the way of work4. Pour new concrete pad. If needed - reinforce concrete foundation<ol style="list-style-type: none">a. 28' 8"L x 5'W x 6"D5. Mount bus stop sign on new pole with concrete mount	
(BFT site pictures)	
	

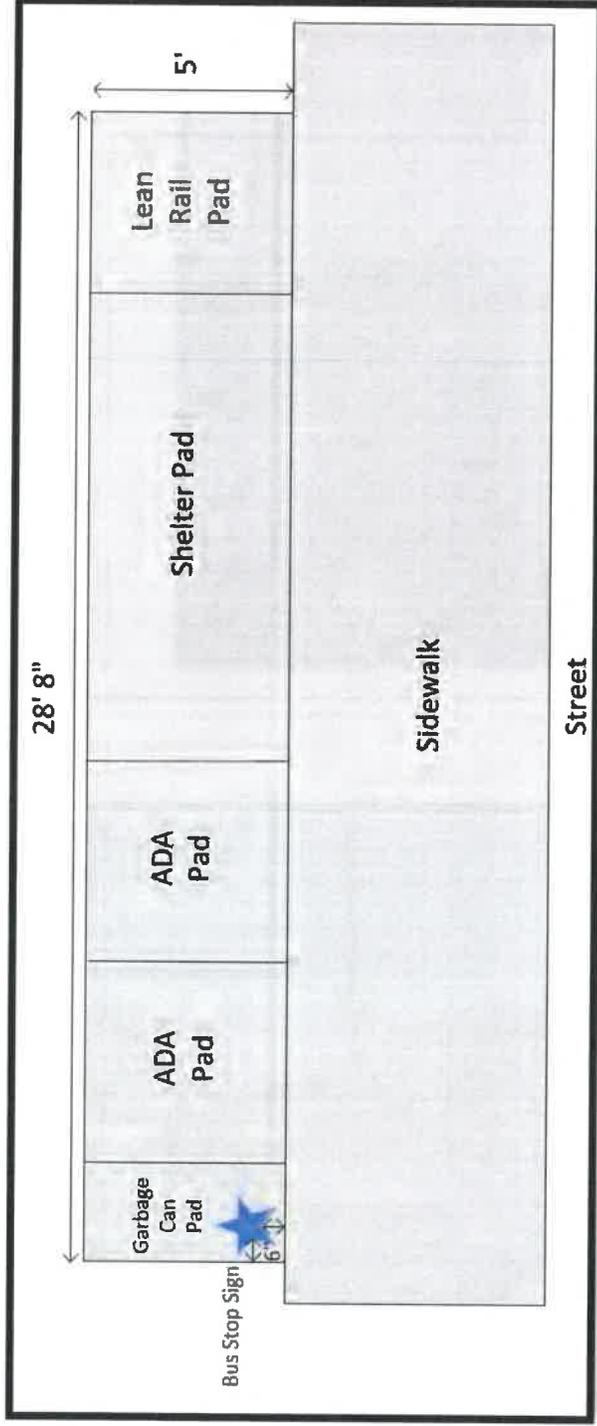
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

Section following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site A.10

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC468/Richland	4. BFT SITE VISIT DATE: 12/28/2020
5. STREET ADDRESS: 631 Gage Blvd	
6. NEAREST CROSS STREET: Peach Tree Ln	
7. SCOPE: <ol style="list-style-type: none">1. Remove sign from pole with “No Parking” sign2. Excavation of vegetation (start ~5’ west/right of in ground utility box)3. Relocation of sprinklers in the way of work4. Pour new concrete pad. If needed - reinforce concrete foundation<ol style="list-style-type: none">a. 28’ 8”L x 5’W x 6”D5. Mount bus stop sign on new pole with concrete mount	
(BFT site pictures)	
	

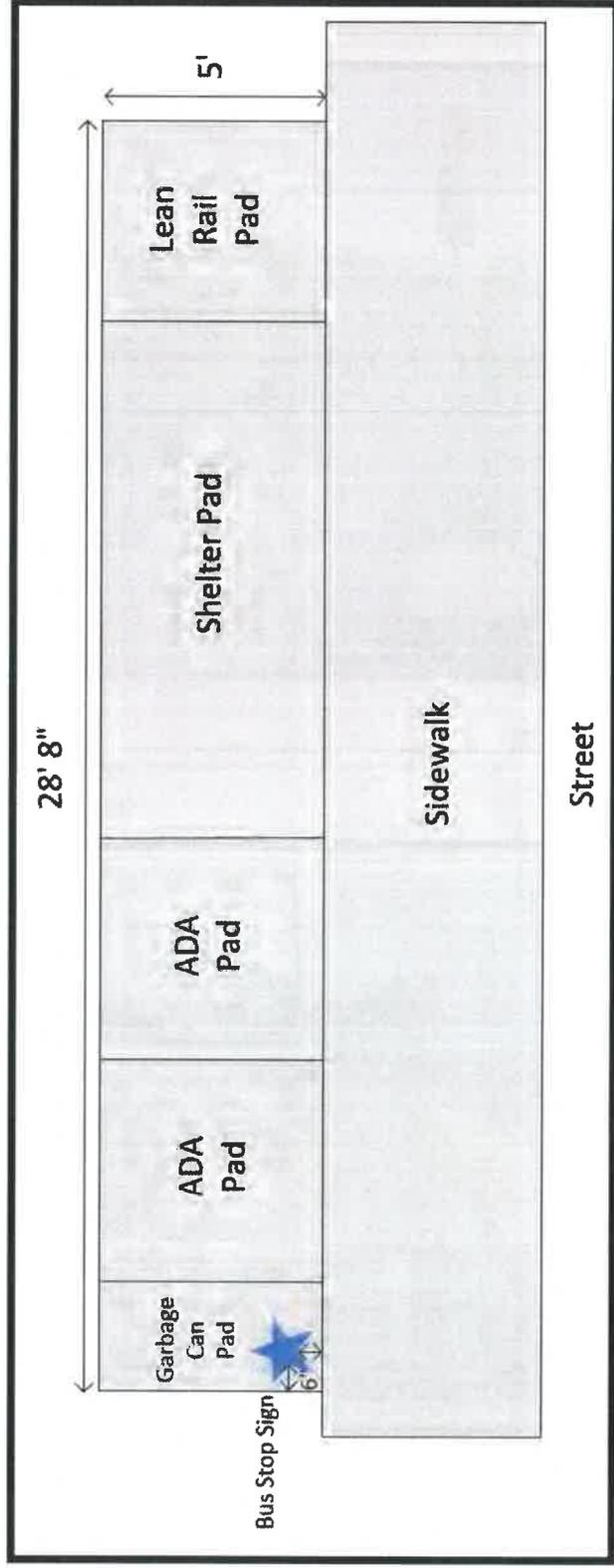
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



**Concrete Contract
ESF Solutions LLC**

Packet B



TASK ORDER REQUEST FOR QUOTE – Site B.1

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA313/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 9825 Sandifur Pkwy	
6. NEAREST CROSS STREET: Dunbarton Ave	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

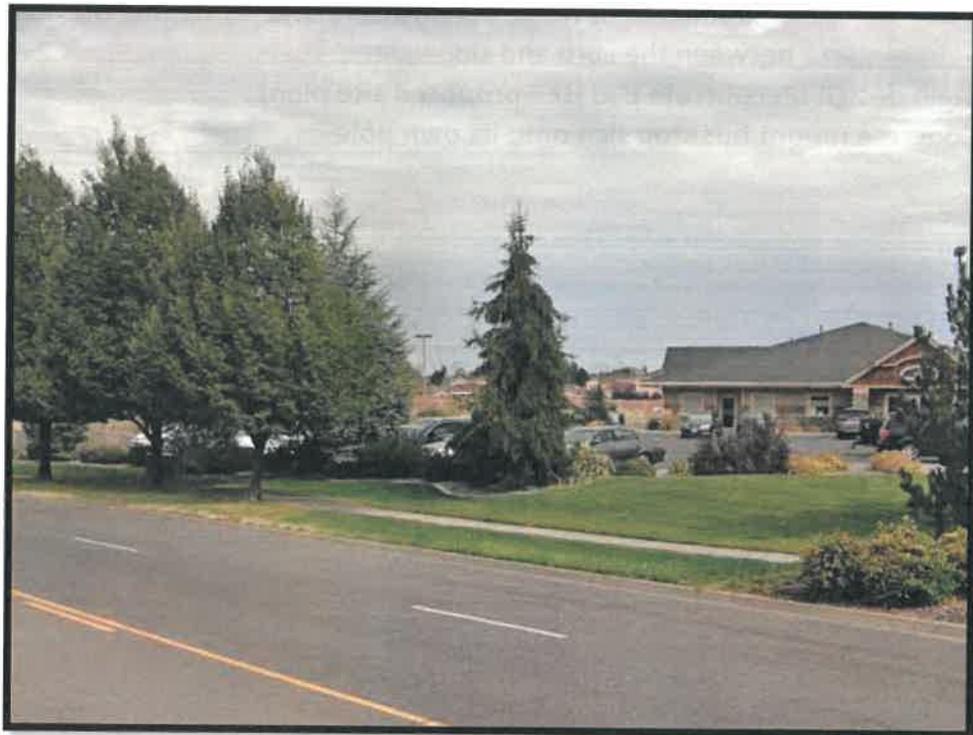
8. SCOPE:

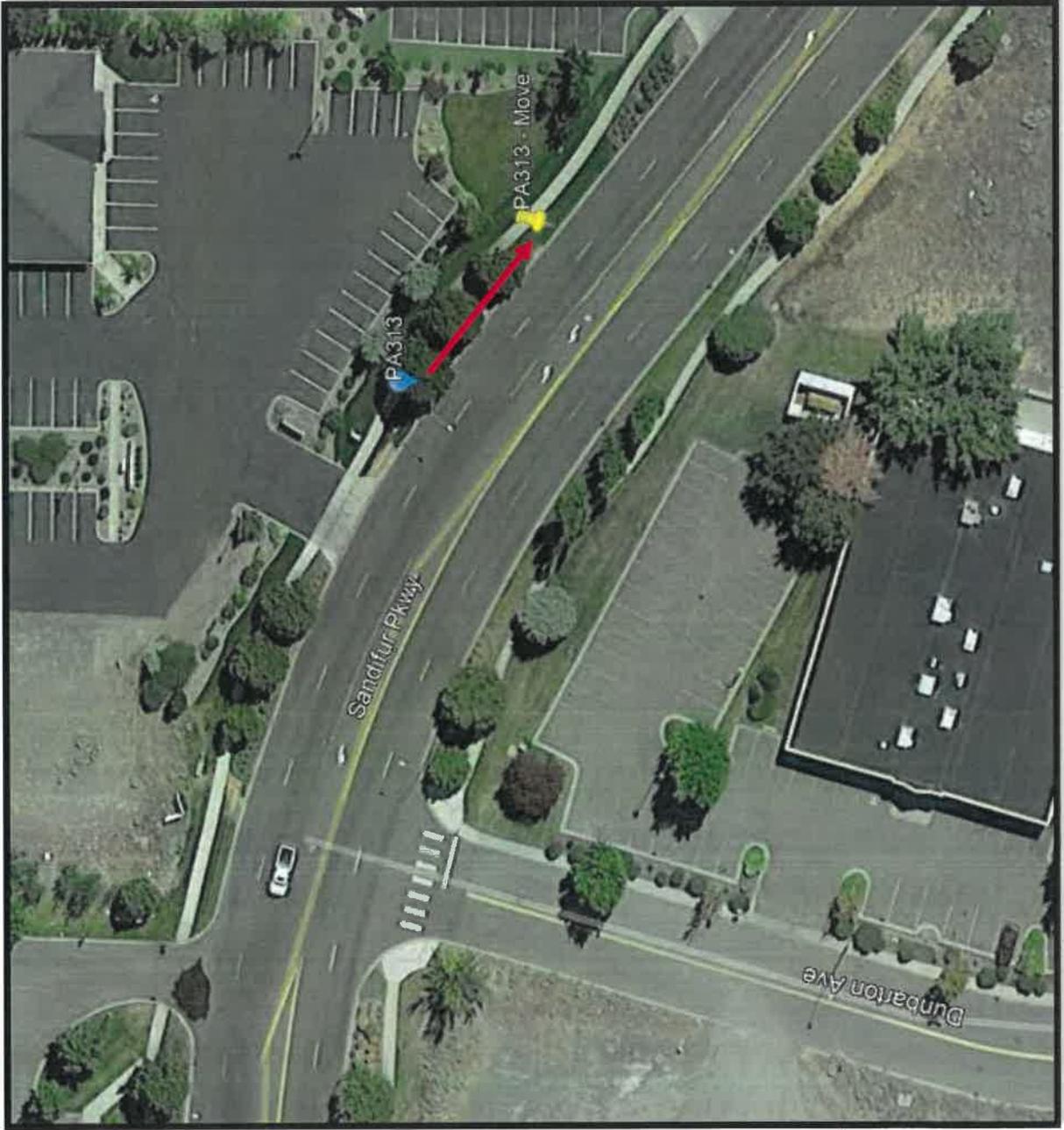
1. Remove sign and blue kiosk from light pole
2. Excavation of grass from location (~77' east of light pole/current location moving east – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~10' wide (shelter pad)
 - i. This concrete is for street furniture and for closing the distance between the curb and sidewalk
5. Stain design on concrete pad (see proposed site plan)
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

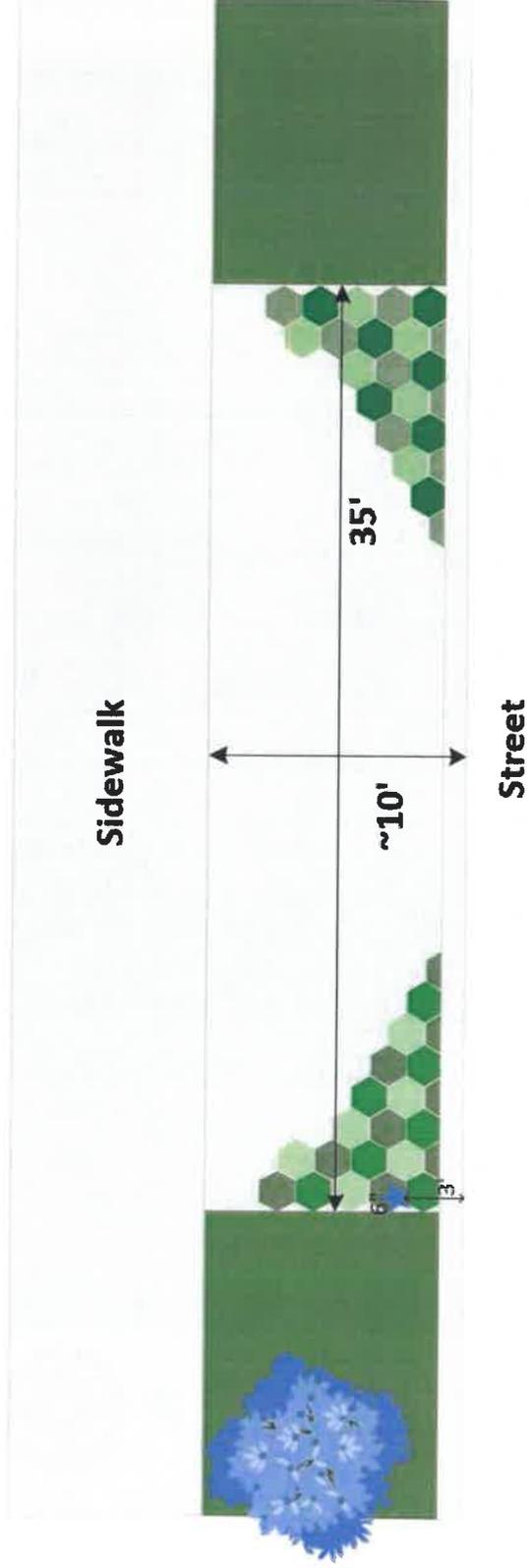


(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.2

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA248/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: across from 9825 Sandifur Pkwy (north side of 5615 Dunbarton Ave)	
6. NEAREST CROSS STREET: Dunbarton Ave	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

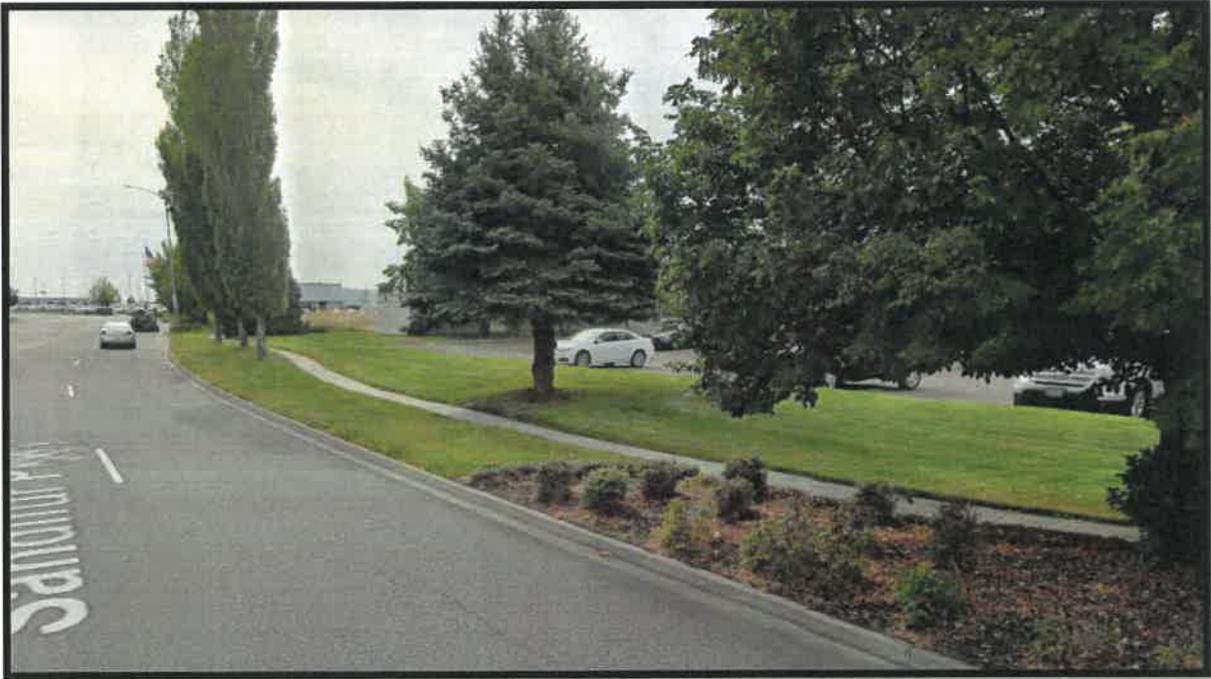
8. SCOPE:

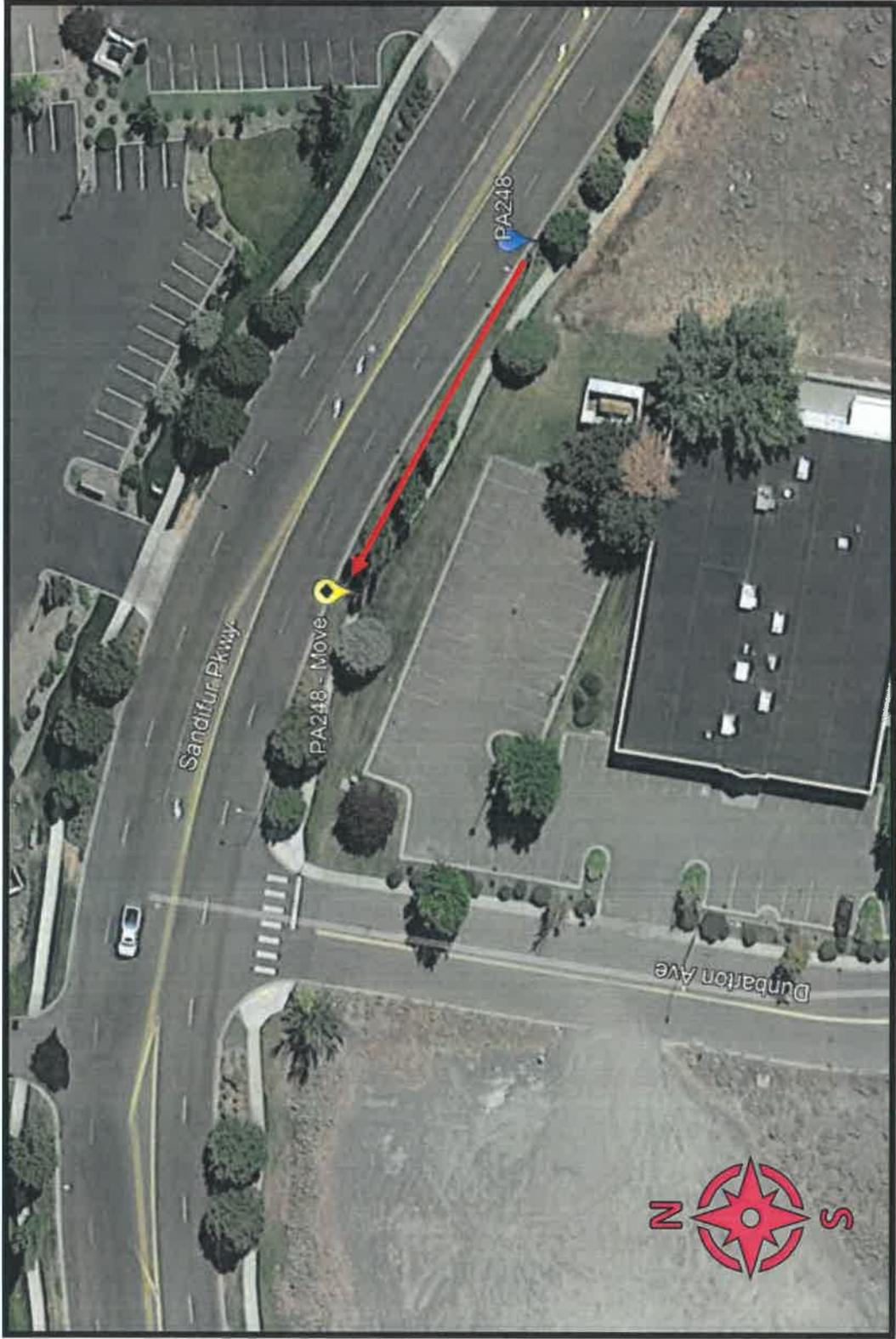
1. Remove sign and blue kiosk from light pole
2. Excavation of grass from location (~156' west of light pole/current location moving west – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~12' wide (shelter pad)
 - i. This concrete is for street furniture and for closing the distance between the curb and sidewalk
5. Stain design on concrete pad (see proposed site plan)
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

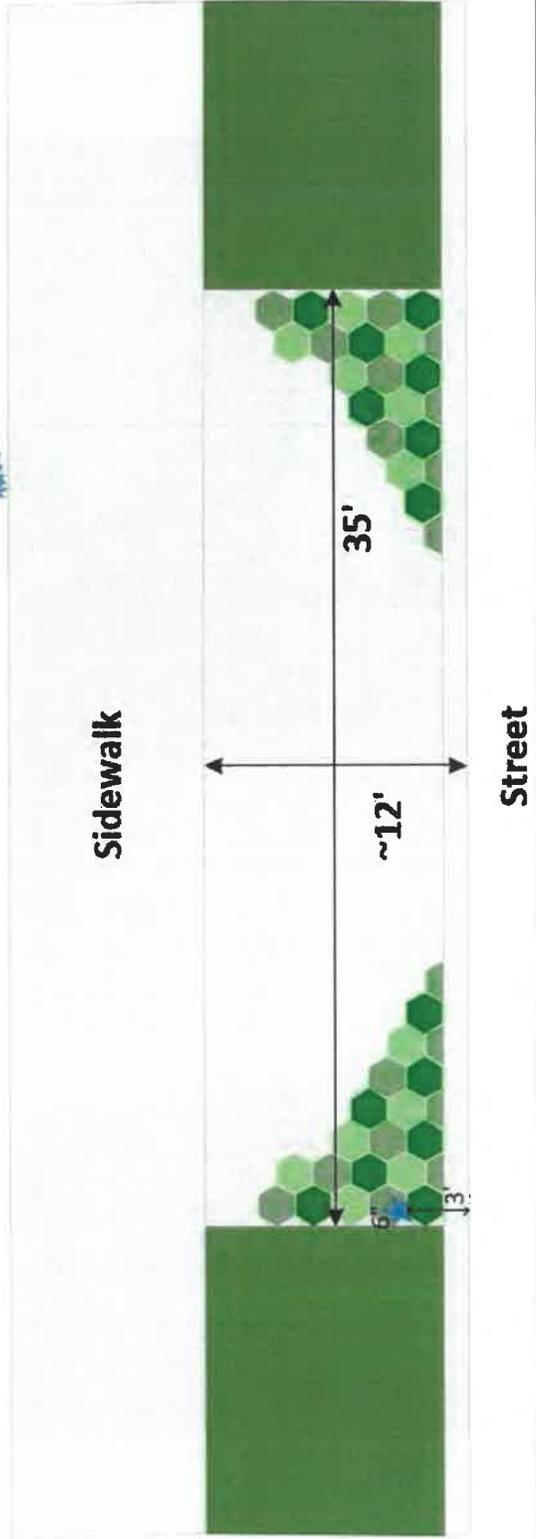


(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.3

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA312/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 9605 Sandifur Pkwy	
6. NEAREST CROSS STREET: Midland Ln	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input checked="" type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign from light pole
2. Excavation of grass from location (~45' west of light pole/current location moving east – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~8' wide (shelter pad sidewalk/amenity pad – 4")
 - i. This concrete is NOT for street furniture, it is and for closing the distance between the curb and sidewalk
- ~~5. Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)



(New BFT site pictures)







TASK ORDER REQUEST FOR QUOTE – Site B.4

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA249/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 9420 Sandifur Pkwy (northwestern corner of address)	
6. NEAREST CROSS STREET: Midland Ln	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input checked="" type="checkbox"/> Building Permit | |

8. SCOPE:

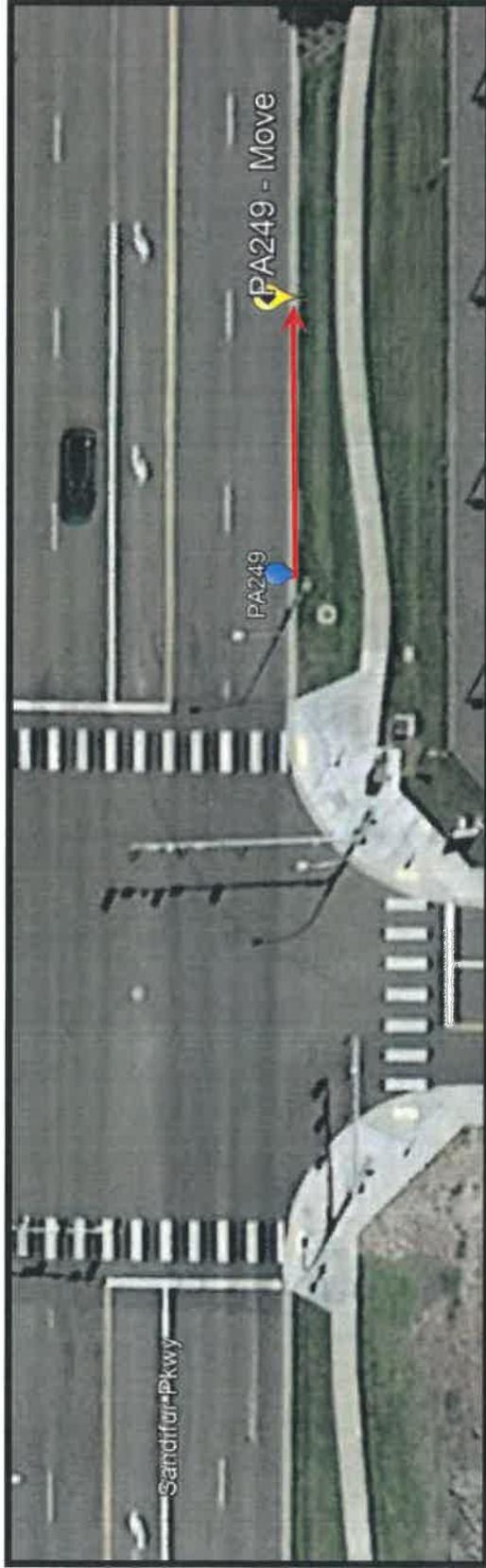
1. Remove sign from light pole
2. Excavation of grass from location (~60' east of light pole/current location moving west – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~8' - 10' wide (~~shelter pad sidewalk/amenity pad – 4"~~)
 - i. This concrete is NOT for street furniture, it is ~~and~~ for closing the distance between the curb and sidewalk (sidewalk distance to curb might be slightly uneven along this section)
- ~~5. Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)



(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.5

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA250/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: Sandifur Pkwy (back side of 8913 Aldridge Ct)	
6. NEAREST CROSS STREET: Rd 90	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input checked="" type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign from light pole
2. Excavation of grass from location (~303' east of light pole/current location moving west – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~9'+ wide (~~shelter pad sidewalk/amenity pad – 4"~~)
 - i. This concrete is **NOT** for street furniture, it is **and** for closing the distance between the curb and sidewalk
- ~~5. Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

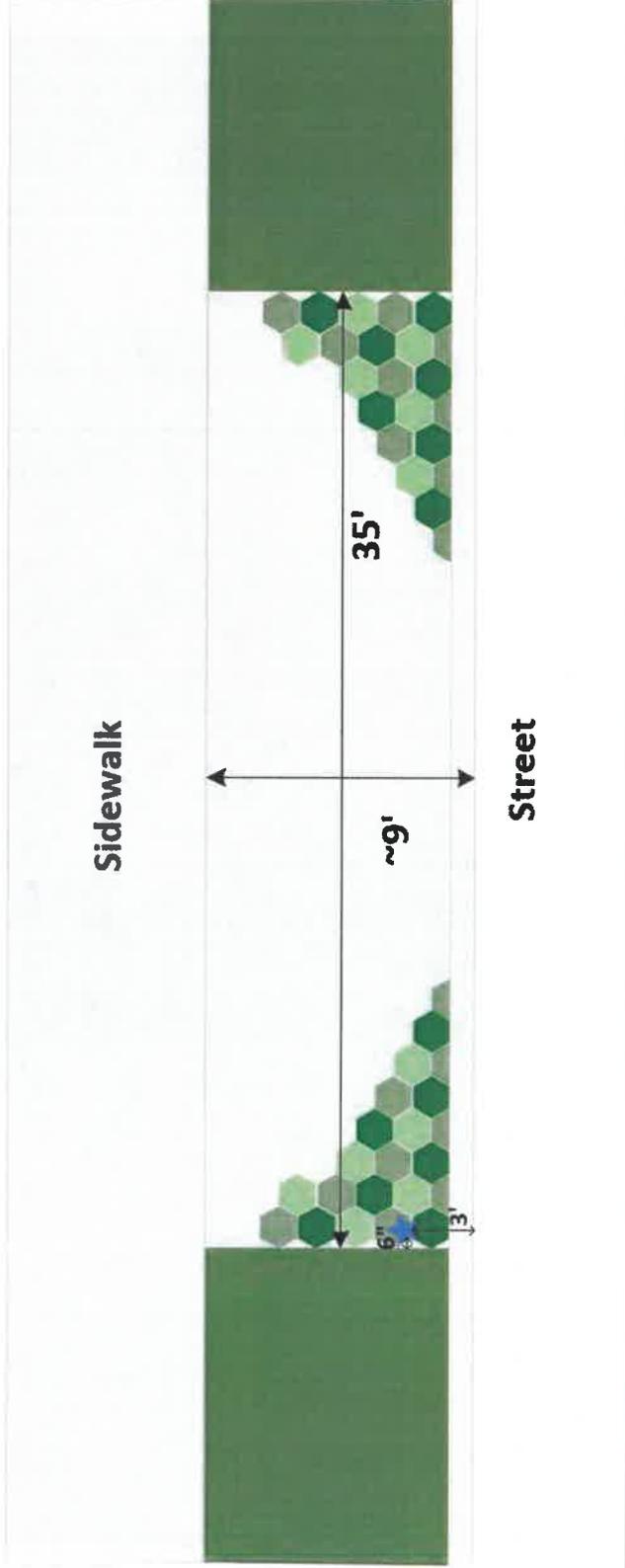


(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.6

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA309/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: Sandifur Pkwy (back side of 8408 Cord Dr)	
6. NEAREST CROSS STREET: Rd 84	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

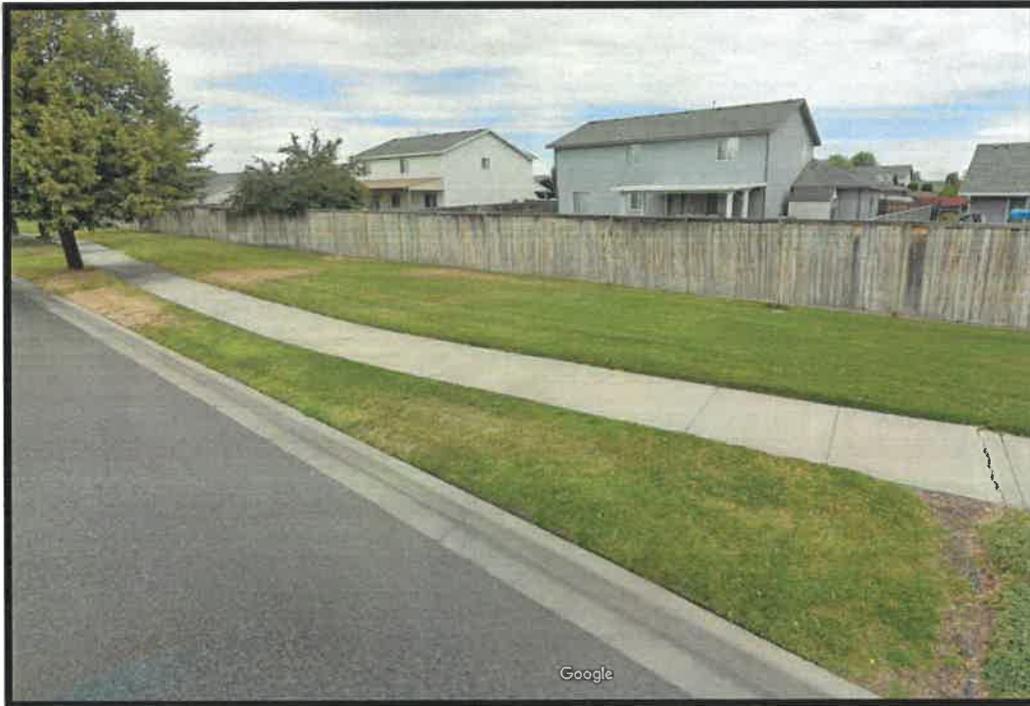
8. SCOPE:

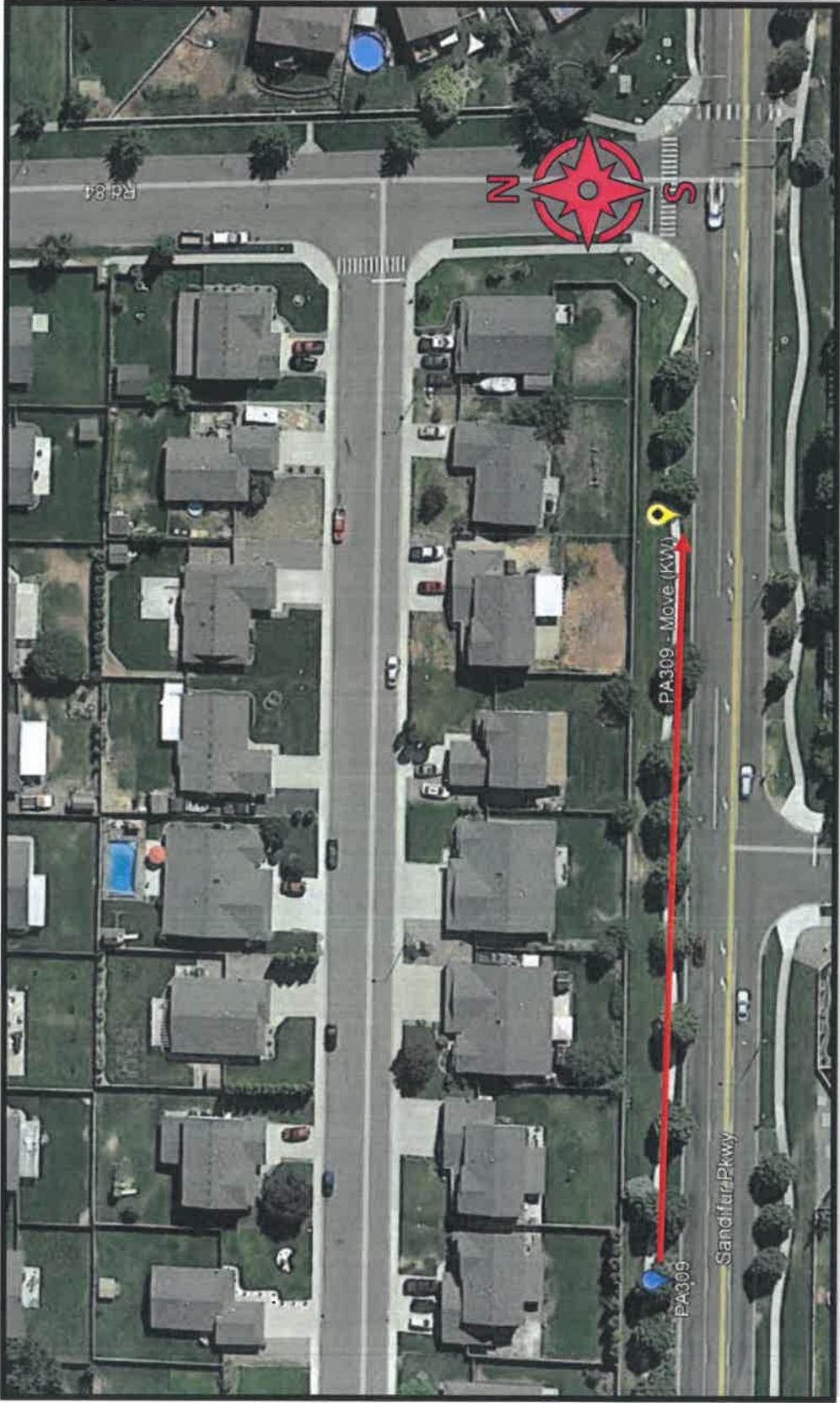
1. Remove sign from light pole
2. Excavation of grass from location (~354' east of light pole/current location going west – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 34' long x ~5'6" wide (sidewalk/amenity pad)
 - i. This concrete is not for street furniture, it is for closing the distance between the curb and sidewalk
 - b. ~~19' long x 5' wide (shelter pad)~~
 - i. ~~This concrete is for street furniture~~
5. ~~Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

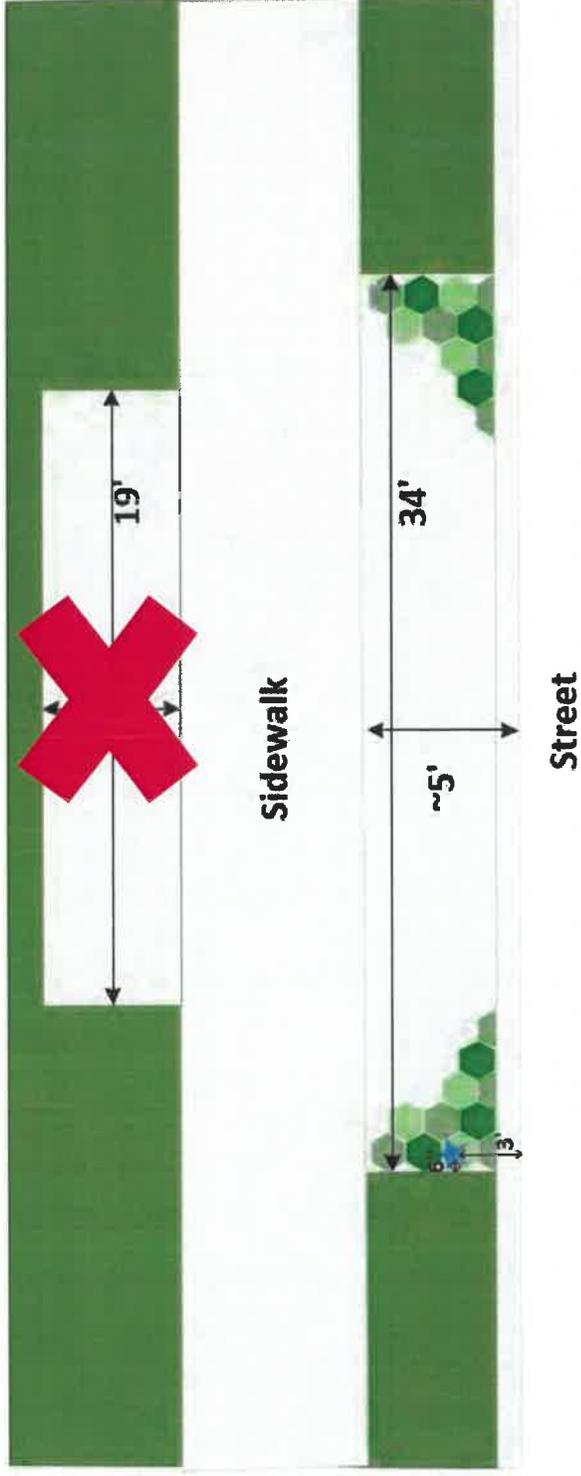


(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.7

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: New Stop/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: south side of Sandifur Pkwy (behind 8315 Whidbey Dr)	
6. NEAREST CROSS STREET: Rd 84	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input checked="" type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign from light pole
2. Excavation of grass, landscaping, rock, ~~and first tree from location~~ (see map/2nd pictures)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~13' - ~8' wide (~~shelter pad sidewalk/amenity pad – 4"~~)
 - i. This concrete is NOT for street furniture, it is ~~and~~ for closing the distance between the curb and sidewalk (sidewalk is uneven distance from the curb through this section)
- ~~5. Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

(New BFT site pictures)



(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.8

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA252/Pasco	4. BFT SITE VISIT DATE: 3/21/2018
5. STREET ADDRESS: Sandifur Pkwy	
6. NEAREST CROSS STREET: Valdez Ln/Hudson Dr (backside of 8011 Redonda Dr)	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input checked="" type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove bus stop sign from light pole
2. Excavation of ~~1 tree~~/shrubs/grass/rocks/landscaping (slightly west of light pole/current location and tree)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~11' - ~14' wide (~~shelter pad sidewalk/amenity pad - 4"~~)
 - i. This concrete is NOT for street furniture, it is ~~and~~ for closing the distance between the curb and sidewalk (sidewalk uneven distance from curb in this section)
- ~~5. Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

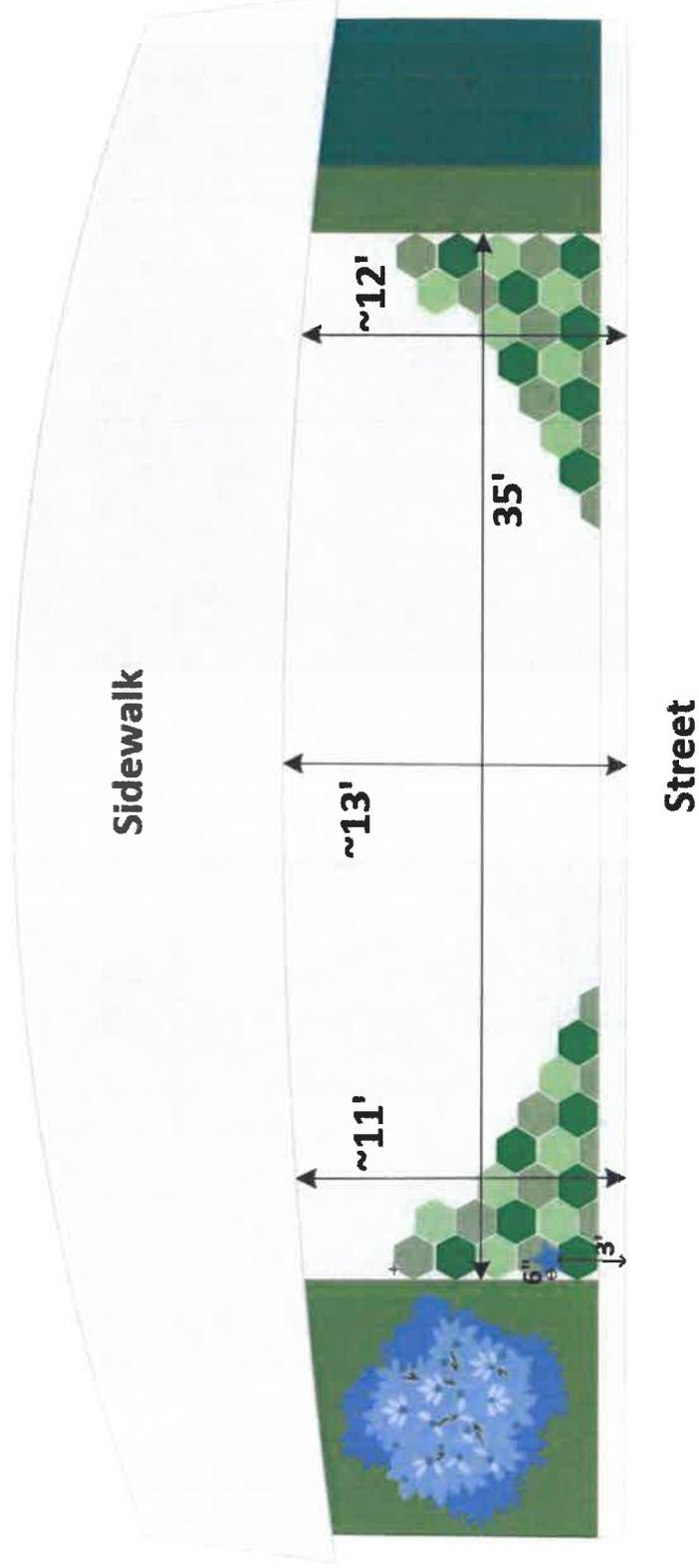
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.9

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA308/Pasco	4. BFT SITE VISIT DATE: 3/21/2018
5. STREET ADDRESS: Sandifur Pkwy (backside of 8002 Wenatchee Dr)	
6. NEAREST CROSS STREET: Hudson Dr	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove bus stop sign from light pole
2. Excavation of grass – east of current location – between the light pole and the first tree
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 34' long x ~6' - ~8' wide (sidewalk/amenity pad)
 - i. This concrete is not for street furniture and is for closing the distance between the curb and sidewalk (uneven distance between sidewalk and curb)
5. Stain design on concrete pad (see proposed site plan)
6. Concrete mount bus stop sign onto its own pole

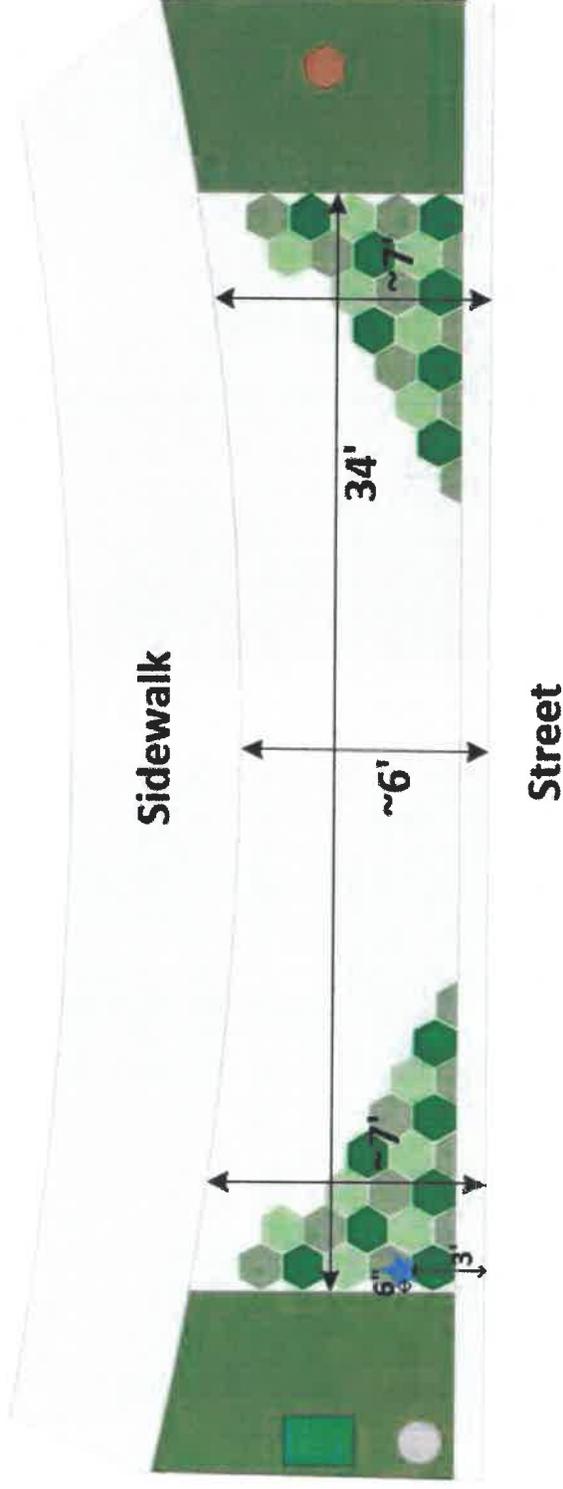
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.10

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA253/Pasco	4. BFT SITE VISIT DATE: 3/21/2018
5. STREET ADDRESS: Sandifur Pkwy (behind 7607 and 7611 Vendovi Dr)	
6. NEAREST CROSS STREET: Road 76	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

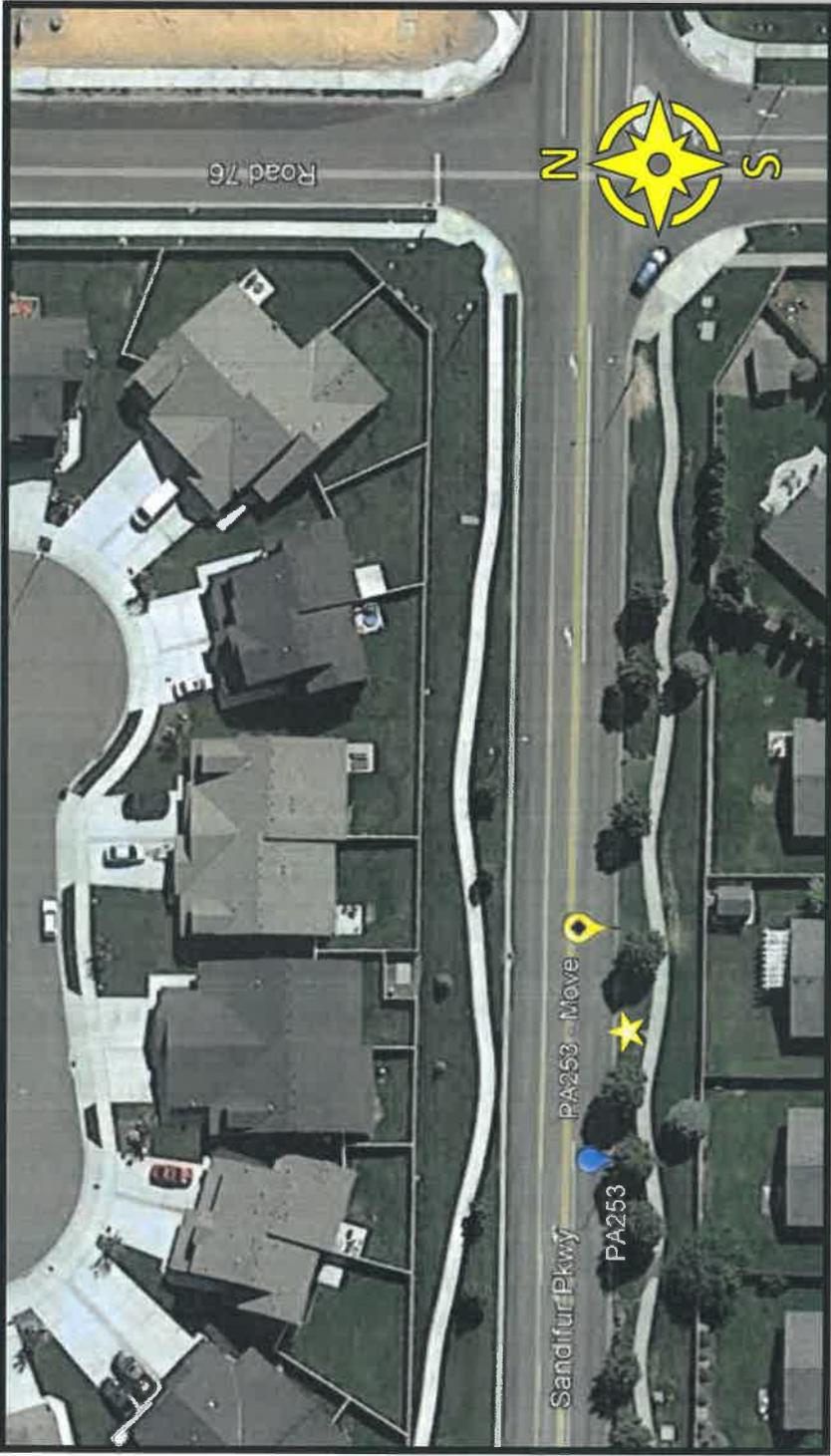
1. Remove bus stop sign from light pole
2. Excavation of ~~1~~ tree roots/shrubs/grass/rocks/landscaping (~35' east of light pole/current location moving west east from there – per Google Earth – see map – locations marked with yellow star)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~11' - 13' wide (shelter pad)
 - i. This concrete is for street furniture and for closing the distance between the curb and sidewalk
 - ii. NOTE: NEW PROPOSED SITE PLAN
- ~~5. Stain design on concrete pad (see proposed site plan)~~
6. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

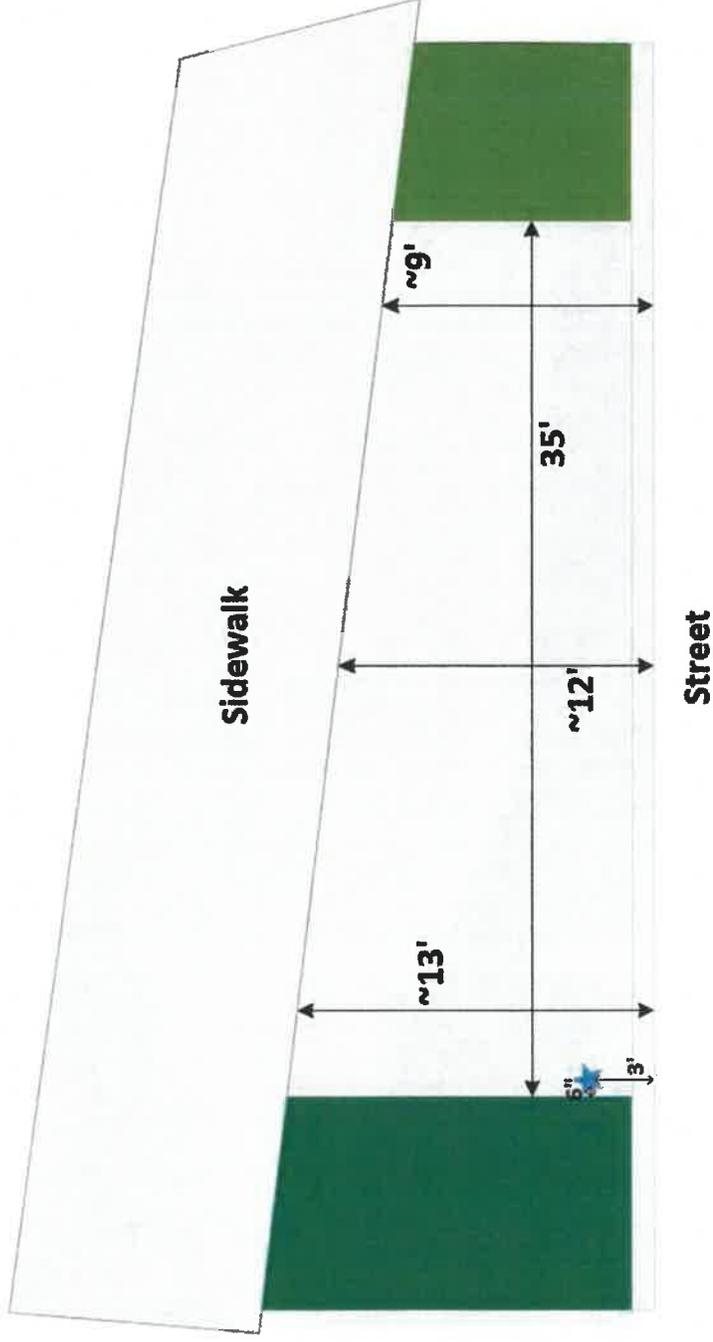


(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.11

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA307/Pasco	4. BFT SITE VISIT DATE: 3/21/2018
5. STREET ADDRESS: Sandifur Pkwy (backside of 7618 Latah Ct)	
6. NEAREST CROSS STREET: Road 76	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove bus stop sign from shared “no parking” sign pole
2. Excavation of grass – east of current location
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35’ long x 11.5’ – 8’ wide (shelter pad)
 - i. This concrete is for street furniture and for closing the distance between the curb and sidewalk (uneven distance between sidewalk and curb)
5. Stain design on concrete pad (see proposed site plan)
6. Concrete mount bus stop sign onto its own pole

(BFT site pictures)

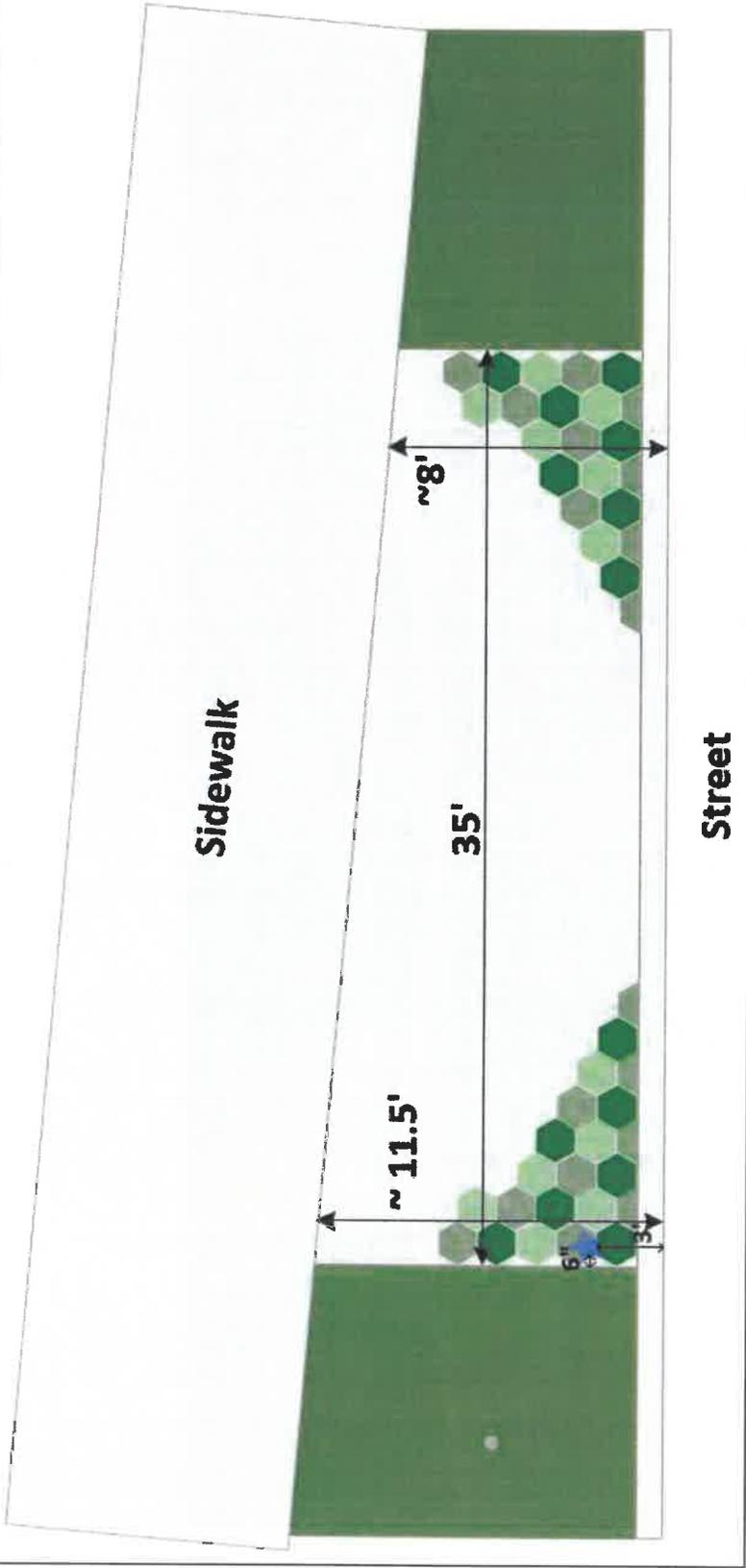


(BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.12

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA254/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: Road 76 (behind 5307 Texada Ln)	
6. NEAREST CROSS STREET: Wrigley Dr	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

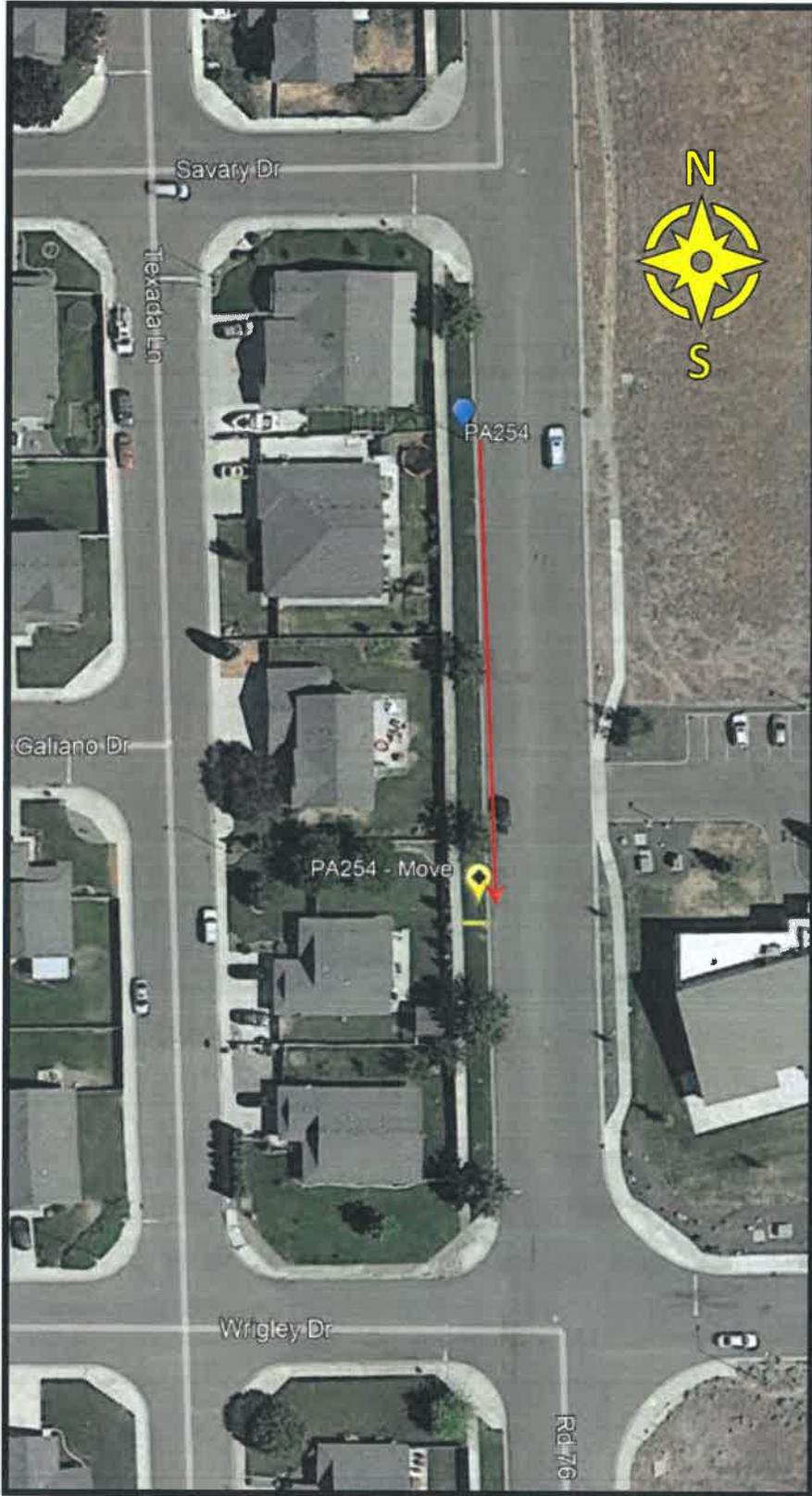
1. Remove sign from light pole
2. Excavation of grass south of current location (~207' south from current location between 2 trees – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~10.5' wide (~~shelter pad~~ sidewalk/amenity pad – 4")
 - i. This concrete is **NOT** for street furniture, it is for closing the distance between the curb and sidewalk
5. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

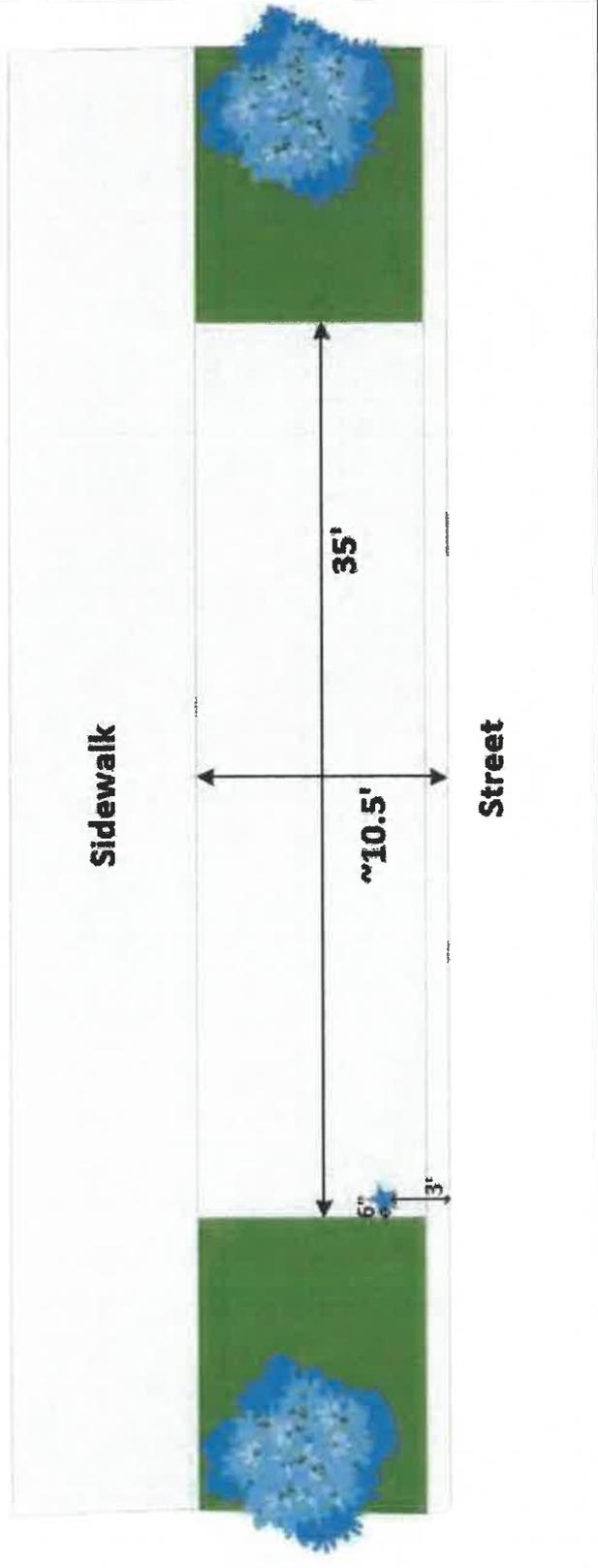


(New BFT site pictures)



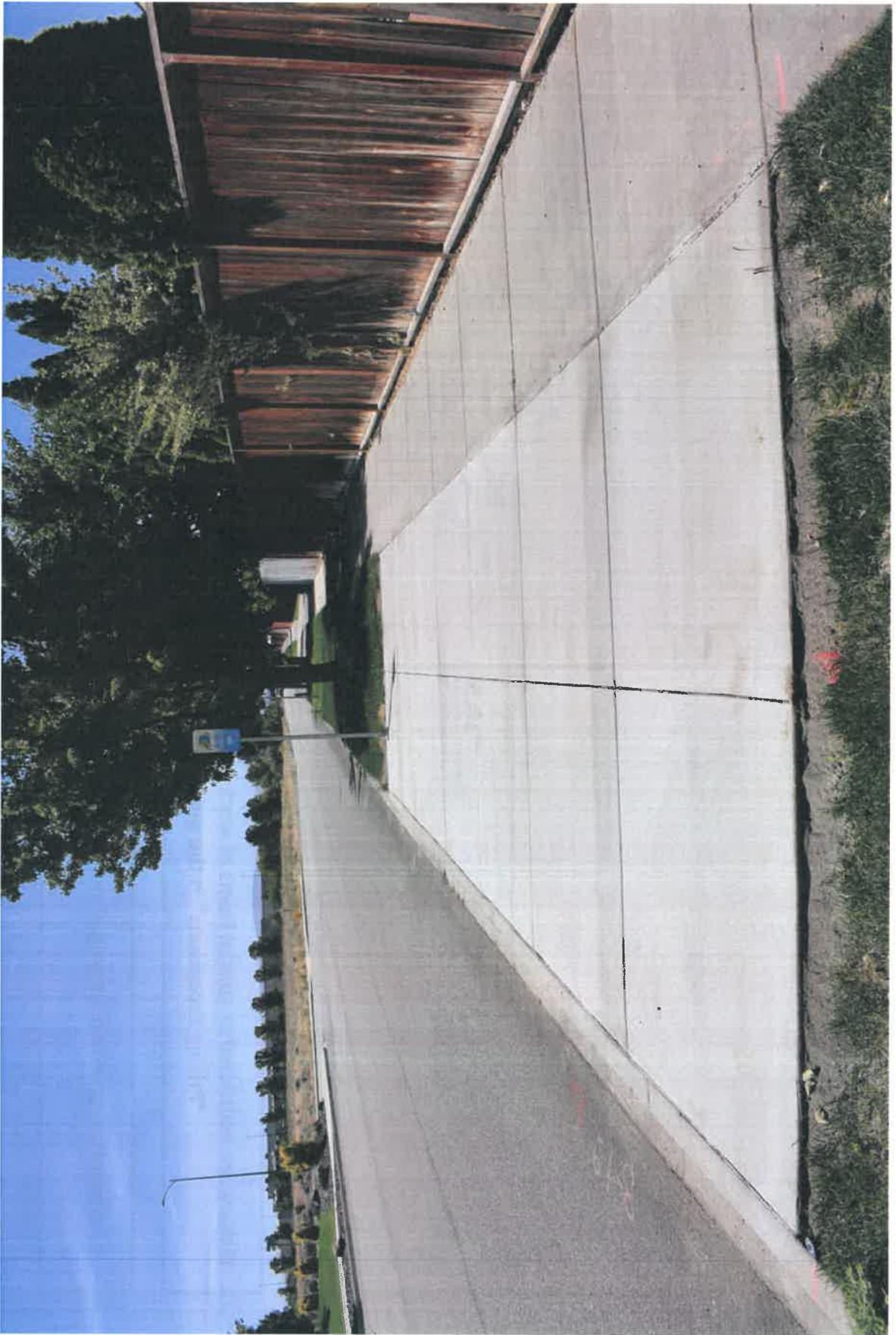


Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.13

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA305/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: Road 76 (west side of 7525 Wrigley Dr)	
6. NEAREST CROSS STREET: Wrigley Dr	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

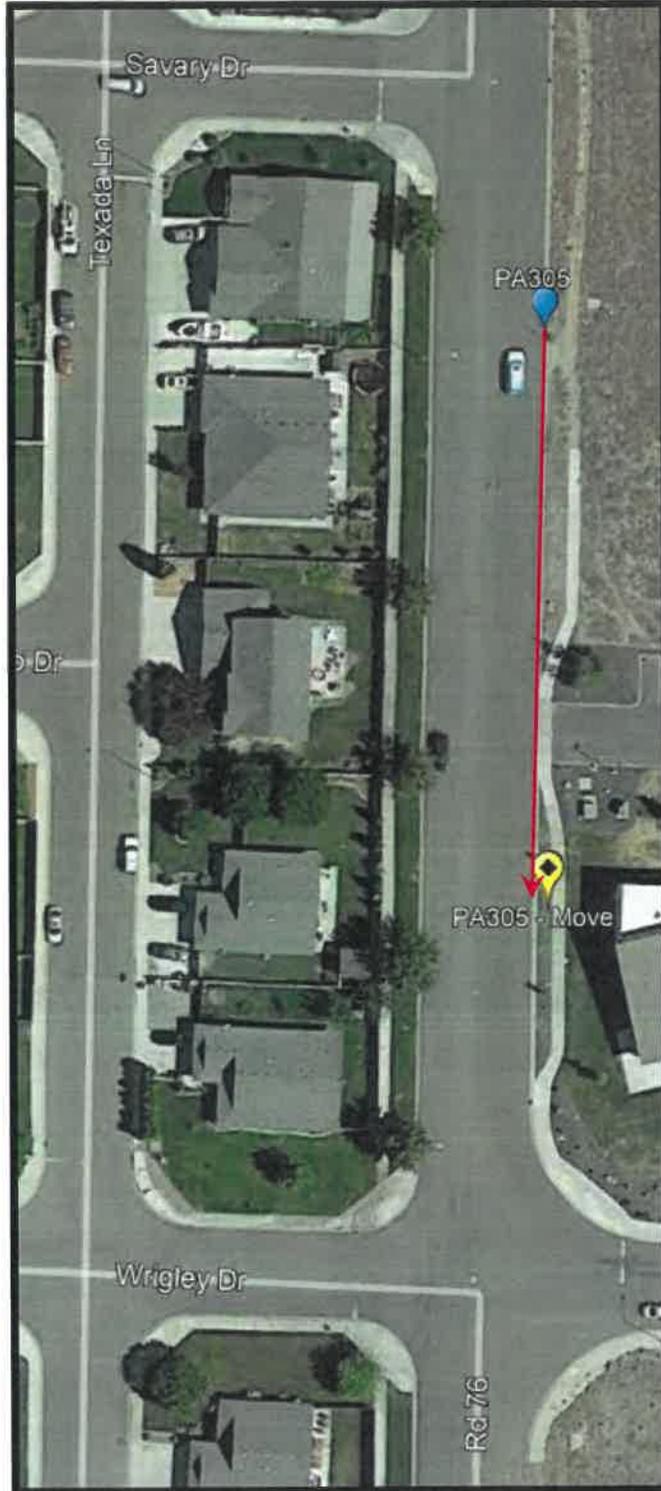
1. Remove pole and sign from current location
2. Excavation of rock/vegetation south of current location (~223' south from current location moving south – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. 35' long x ~7' wide (~~shelter pad~~ sidewalk/amenity pad – 4")
 - i. This concrete is NOT for street furniture, it is and is for closing the distance between the curb and sidewalk
5. Concrete mount bus stop sign onto its own pole

(Current BFT site pictures)

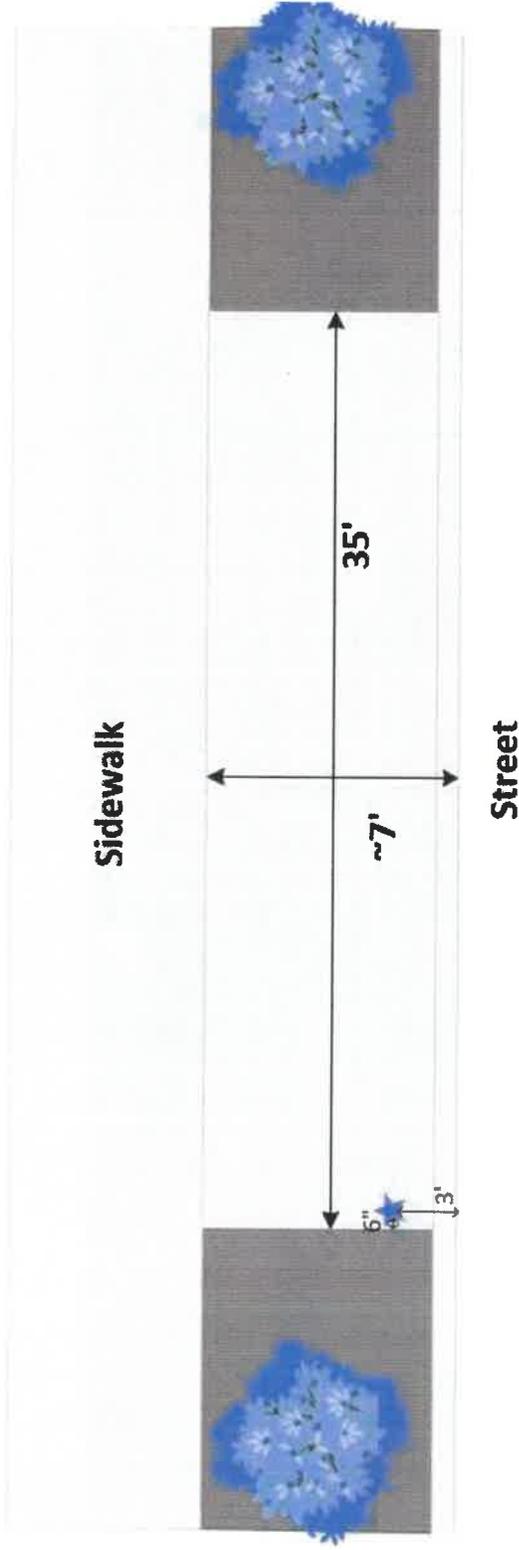


(New BFT site pictures)





Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site B.15

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: PA304/Pasco	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: Road 76 (behind and across the street from 5003 Texada Ln)	
6. NEAREST CROSS STREET: Cordero Dr	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input checked="" type="checkbox"/> Building Permit | |

8. SCOPE:

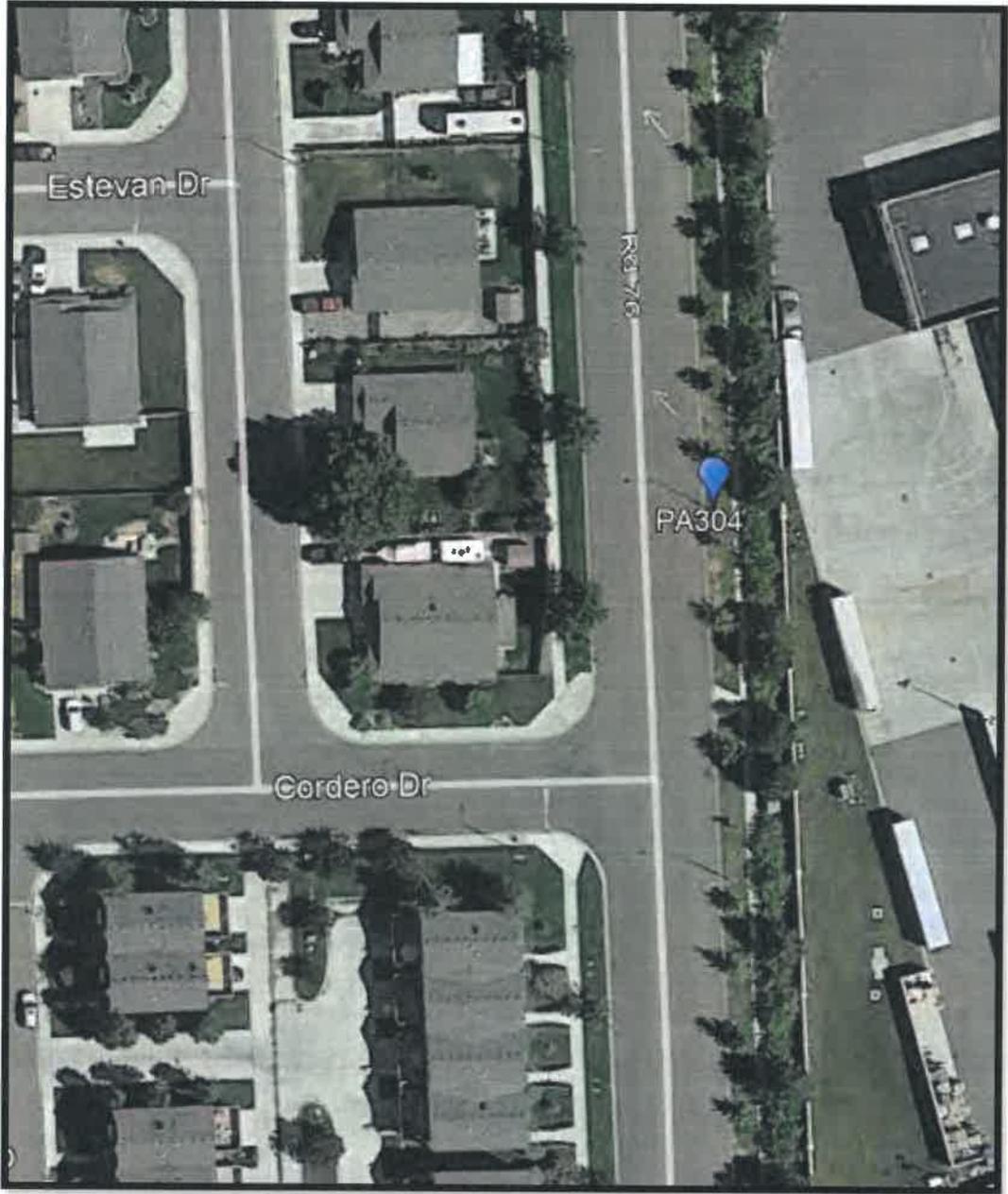
1. Remove sign from light pole
2. Excavation of grass ~~and removal of 1 – closest to light pole (or 2) trees from location~~ (~14.5' south of light pole/current location – per Google Earth – see map)
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. ~~35~~ 23' long x ~10.5' wide (~~shelter pad sidewalk/amenity pad – 4"~~)
 - i. This concrete is NOT for street furniture, it is ~~and~~ for closing the distance between the curb and sidewalk
 - ii. **NOTE: NEW PROPOSED SITE PLAN**
5. Concrete mount bus stop sign onto its own pole

(Old BFT site pictures)

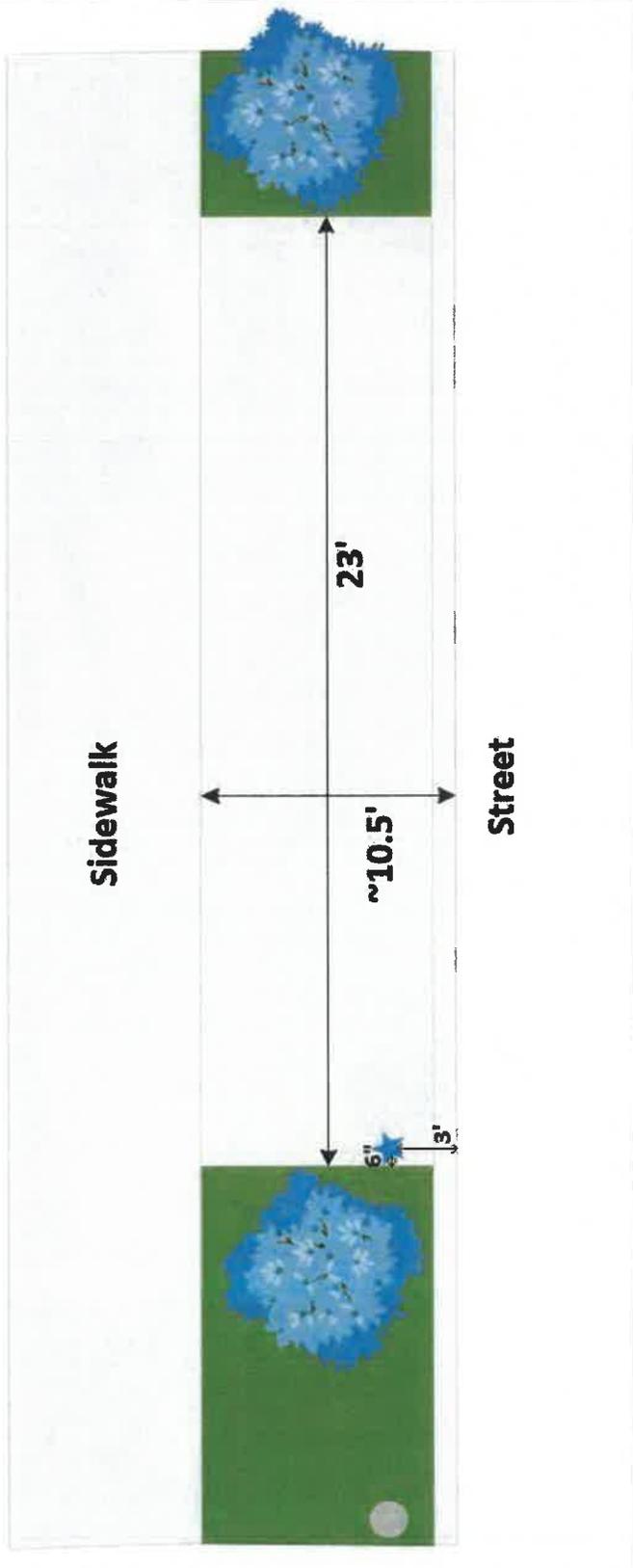


(New BFT site pictures)





Proposed Site Plan



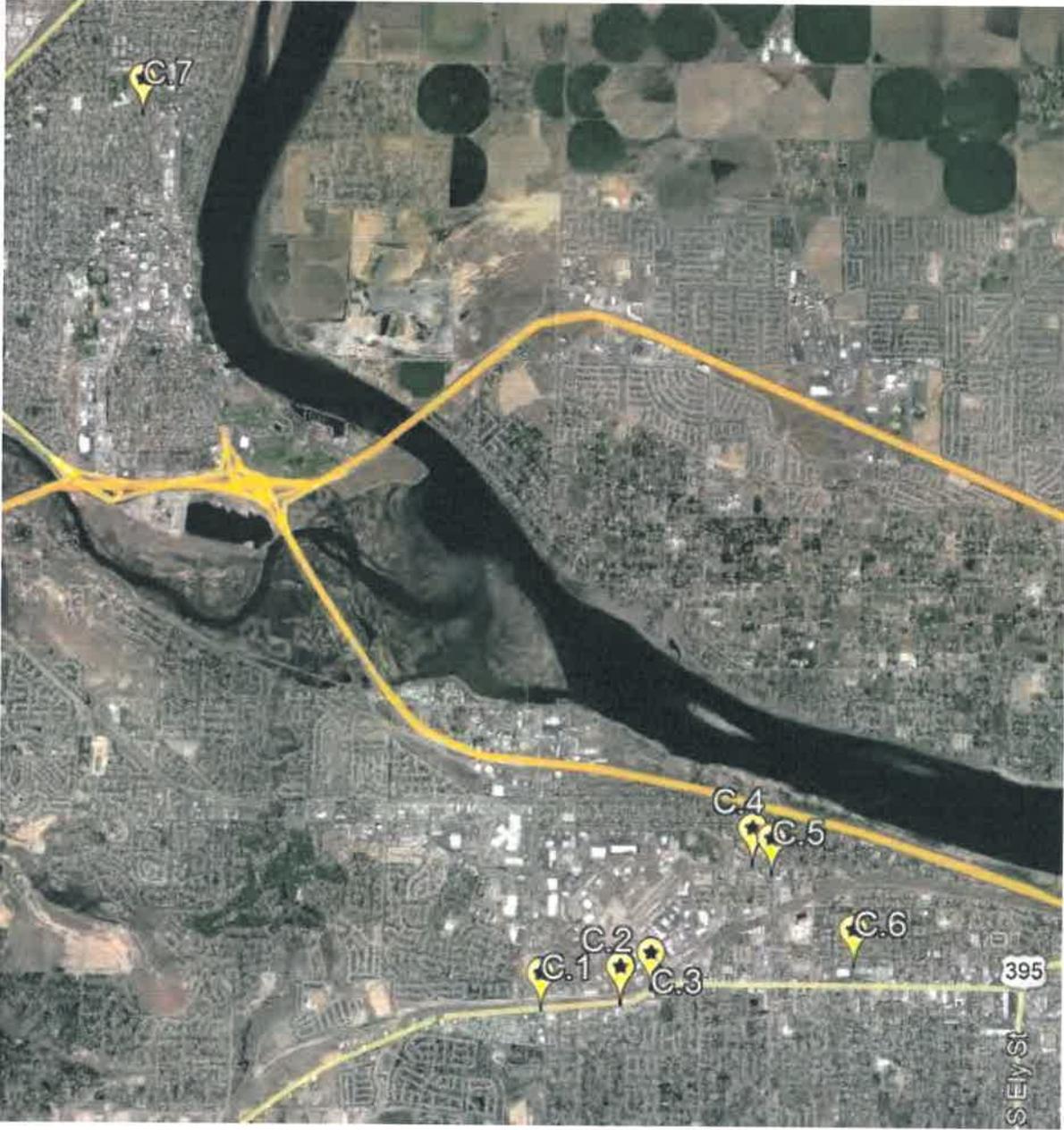
If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



**Concrete Contract
ESF Solutions LLC**

Packet C



TASK ORDER REQUEST FOR QUOTE – Site C.1

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: KE056/Kennewick	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 7505 W Clearwater Ave	
6. NEAREST CROSS STREET: Colorado St	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign and bands from light pole, relocate temporary sign to safe location for riders
2. Excavation of rocks/shrubs between the light pole and path to McDonalds starting to the west of the light pole moving west towards the path
3. Relocation of sprinklers that might be in the way of work (if there is any)
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 26’5”L x 6’W x 6”D
(location will be getting a shelter/garbage can/and mounted sign)
 - b. If needed, add ped curb around the back and sides of pad
5. Mount bus stop sign

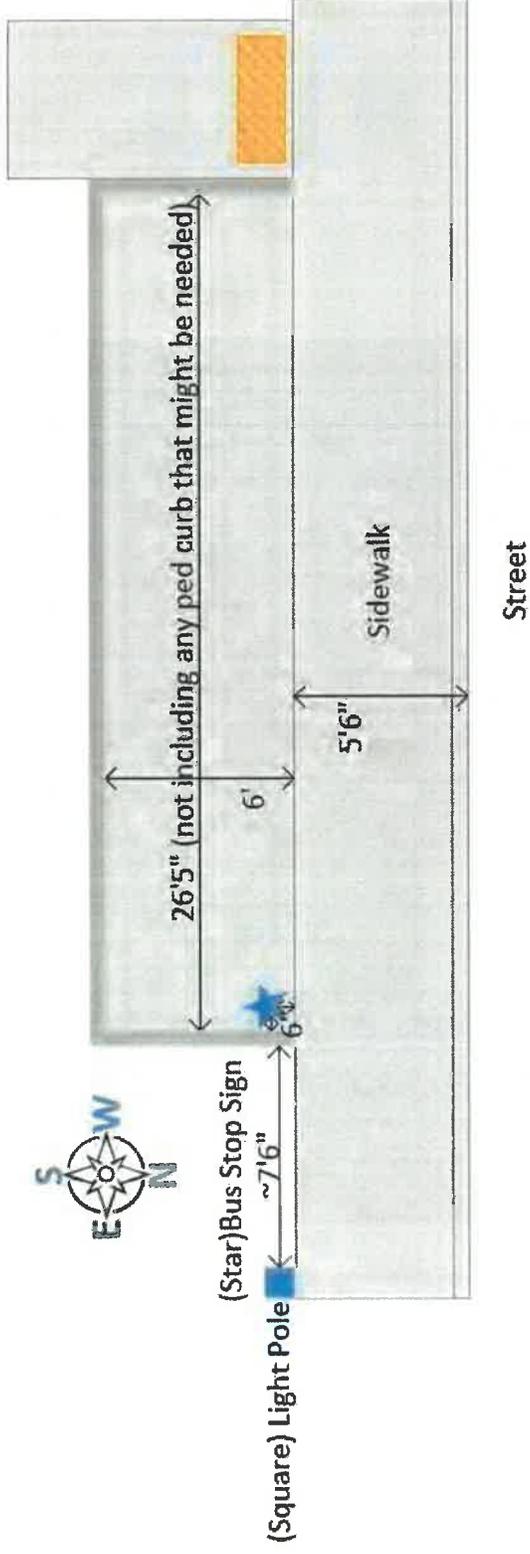
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site C.2

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: KE058/Kennewick	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 6855 W Clearwater Ave	
6. NEAREST CROSS STREET: N Taft St	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove sign and bands from light pole, relocate temporary sign to safe location for riders
2. Excavation of rocks, about ~62' to the west of the light pole moving west, aligning with the beginning of the ADA space in front of the "Mental Health" location
3. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 22' 6"L x 4'W x 4"D
(location will be getting a bench, and mounted sign)
 - b. Add ped curb around the back and sides of pad
4. Mount bus stop sign

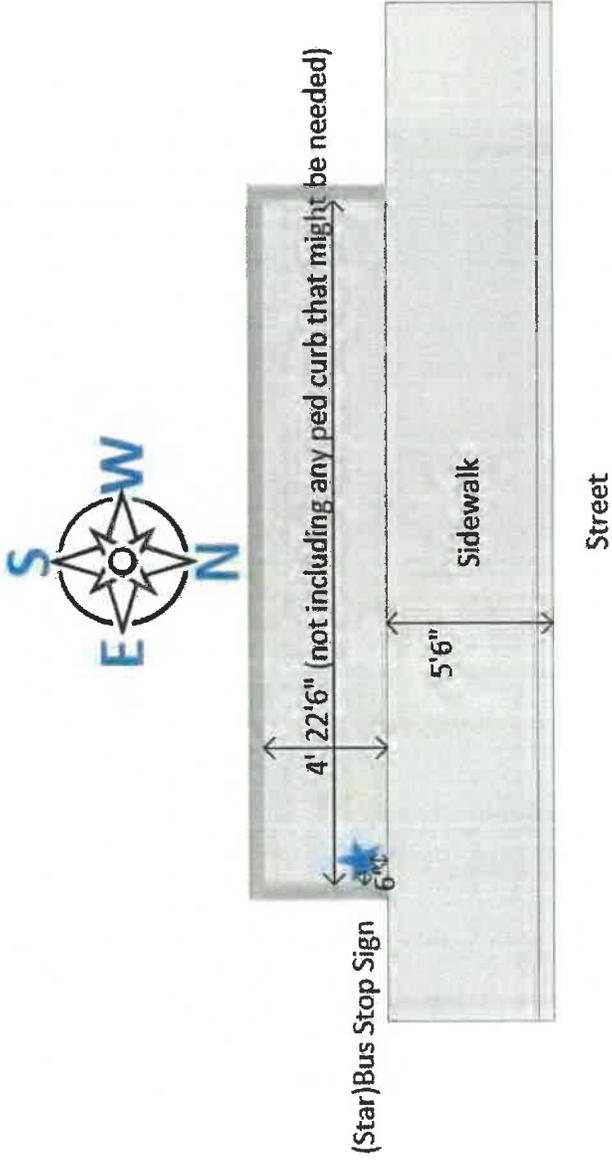
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site C.3

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: KE059/Kennewick	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 6515 W Clearwater Ave	
6. NEAREST CROSS STREET: Quay St	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove sign and bands from light pole, relocate temporary sign to safe location for riders
2. Excavation of grass, about 3' to the west of the light pole
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 22' 6"L x 4'W x 4"D
(location will be getting bench, and mounted sign)
 - b. If needed - add ped curb around back and sides of pad
5. Mount bus stop sign

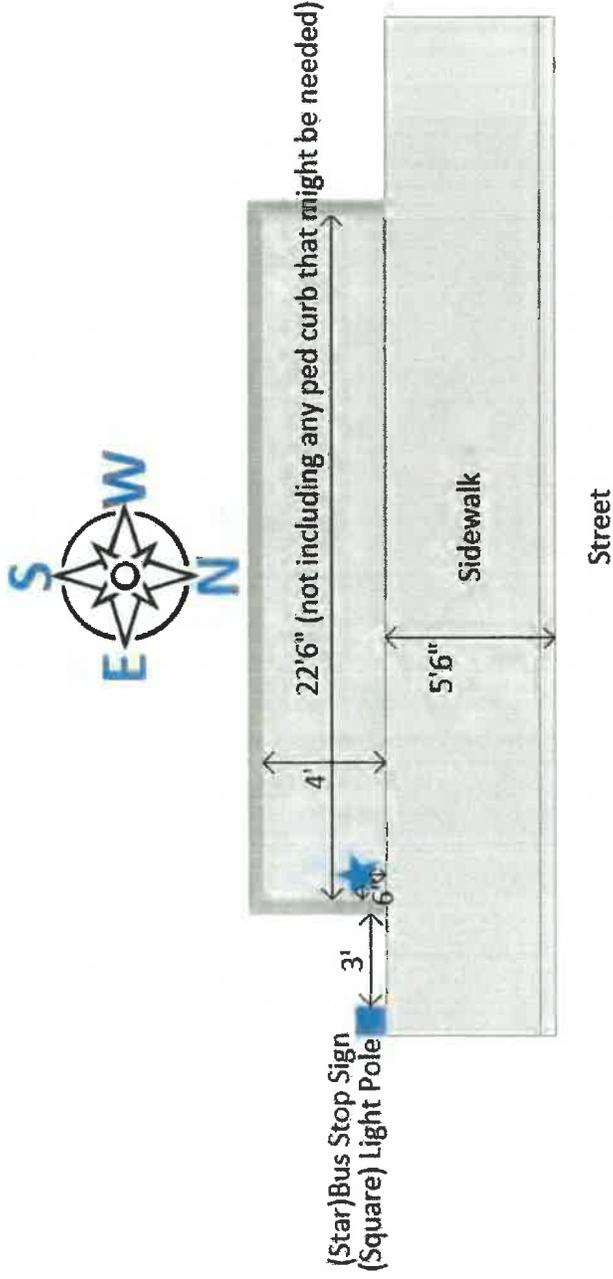
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site C.4

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: KE013/Kennewick	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: north side of 1120 N Grant St (on Canal Dr)	
6. NEAREST CROSS STREET: Quinault Ave	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign and bands from light pole, relocate temporary sign to safe location for riders with traffic control in mind
2. Excavation of grass, landscape curbing, some rocks and shrubs starting on the east side of the landscaping area
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 24’L x 4’W x 4”D
(location will be getting a bench/garbage can/and mounted sign)
 - b. Add ped curb around back and sides of pad
 - c. It will be a tight fit, but it seems doable. We can have an onsite discussion if you think it’s needed.
5. Mount bus stop sign

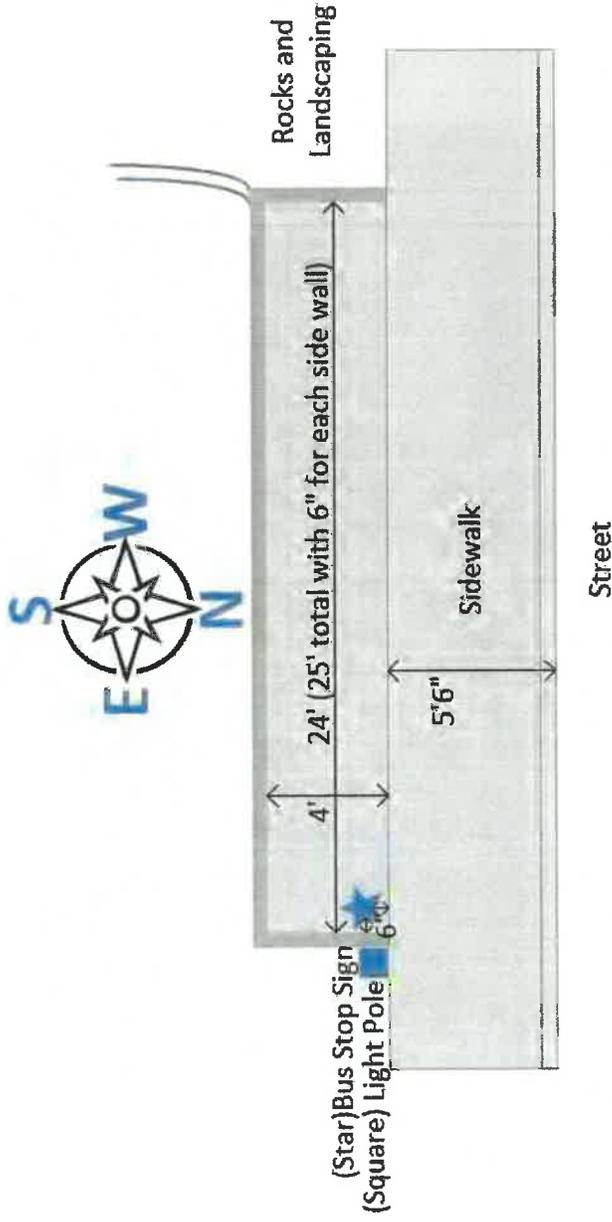
(BFT site pictures)



(BFT site pictures)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site C.5

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: KE014/Kennewick	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 1149 N Edison St	
6. NEAREST CROSS STREET: Canal Dr	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign from shelter, relocate temporary sign to safe location for riders with traffic control in mind
2. Remove shelter and garbage can
3. Demolish old shelter pad and restore location back to grass (including sprinklers)
4. Remove MPH and no parking sign and relocate per City of Kennewick direction (attached)
5. Excavation of grass, starting 50' from crosswalk moving north
6. Relocation of sprinklers that might be in the way of work
7. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 25'L x 4'W x 4"D
(location will be getting a garbage can, bench, and mounted sign)
 - b. Add small ped curb around back and sides of pad
8. Mount bus stop sign

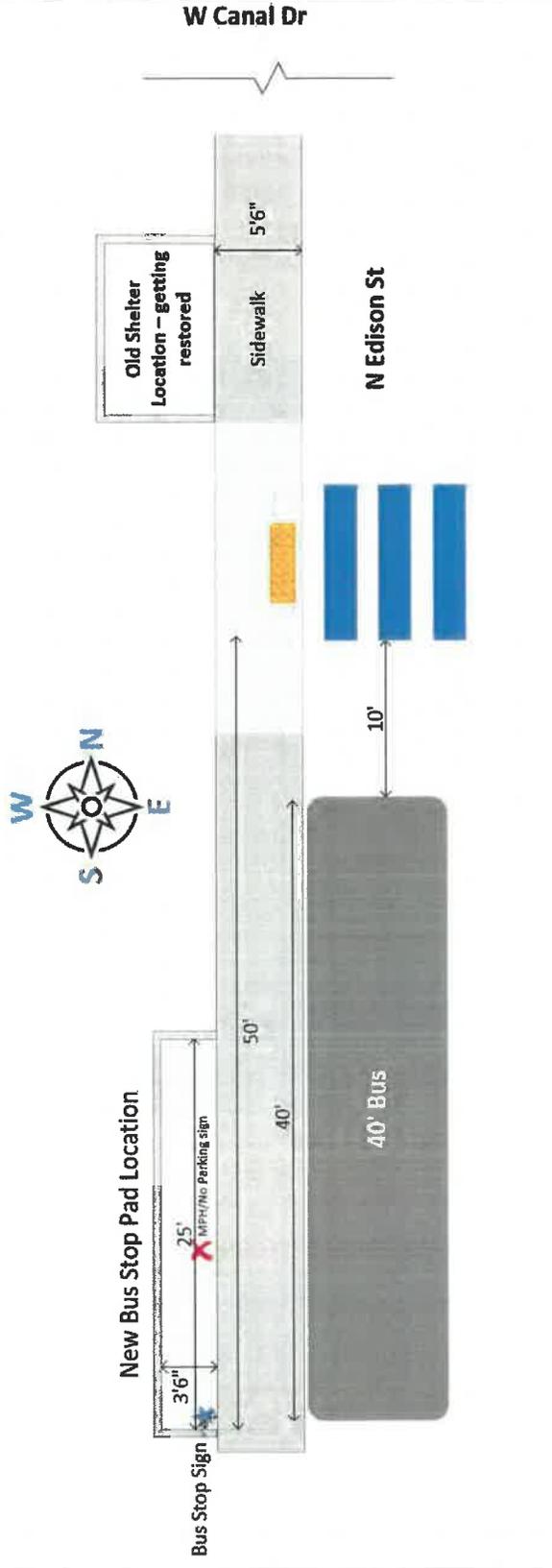
(BFT site pictures)



(New BFT site picture)

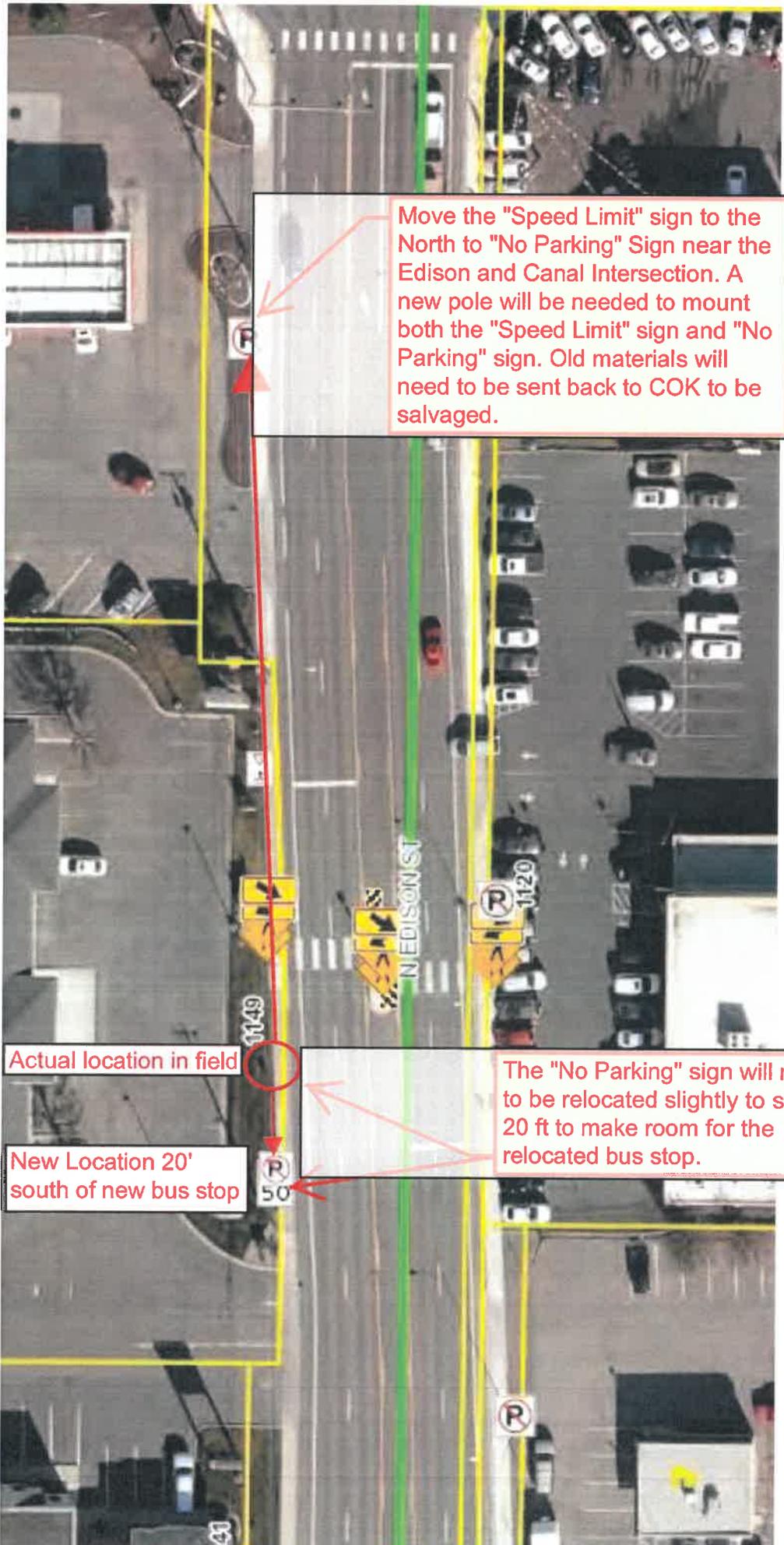


Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



Move the "Speed Limit" sign to the North to "No Parking" Sign near the Edison and Canal Intersection. A new pole will be needed to mount both the "Speed Limit" sign and "No Parking" sign. Old materials will need to be sent back to COK to be salvaged.

Actual location in field

New Location 20' south of new bus stop

The "No Parking" sign will need to be relocated slightly to south 20 ft to make room for the relocated bus stop.

Joshua Hazlett <Joshua.Hazlett@ci.kennewick.wa.us>
To Kathryn Wall
Cc Joe Seet

Edison Bus Stop SL Sign Relocation.pdf
110KB

f-) Reply < > Reply All Forward
Wed 6/30/2021 4:27 PM

EXTERNAL: This email originated from outside of Ben Franklin Transit. Do not click links or open attachments unless you recognize the sender and know the content is safe.

Hello Kathryn Wall,

I have drawn a map of where the signs will need to be relocated.

The "Speed Limit" sign will need to be moved to the current location of a "No Parking" sign, North in front of the Exxon Gas station near the Edison and Canal intersection. The current pole is too short for both the "Speed Limit" sign and "No Parking" sign, so a new pole will need to be added. The materials take out will need to be sent back to COK to be salvaged.

The current location of the "No Parking" sign located at the New busstop will need to be moved 20' south from its current location. Let me know if you have any questions.

Thank You,

Joshua Hazlett
City of Kennewick
Traffic Technician II
509.585.4342





TASK ORDER REQUEST FOR QUOTE – Site C.6

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: KE443/Kennewick	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 386 N Union St	
6. NEAREST CROSS STREET: Grand Ronde Ave	

7. POSSIBLY NEEDED:

- ROW Permit Traffic Control Plan Pedestrian Safety Plan
 UDig Building Permit

8. SCOPE:

1. Remove sign from light pole at current location at 408 N Volland St (house north of new location), relocate temporary sign to safe location for riders with traffic control in mind
2. Excavation of grass, left of tree in layout (middle tree between the tree at the crosswalk and the last tree before chain link fence), moving north towards tree by chain link fence.
3. Relocation of sprinklers that might be in the way of work
4. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 26'L x 5'W x 6"D
(location will be getting a garbage can, shelter, and mounted sign)
 - b. Add small ped curb around back and sides of pad as needed
5. Mount bus stop sign

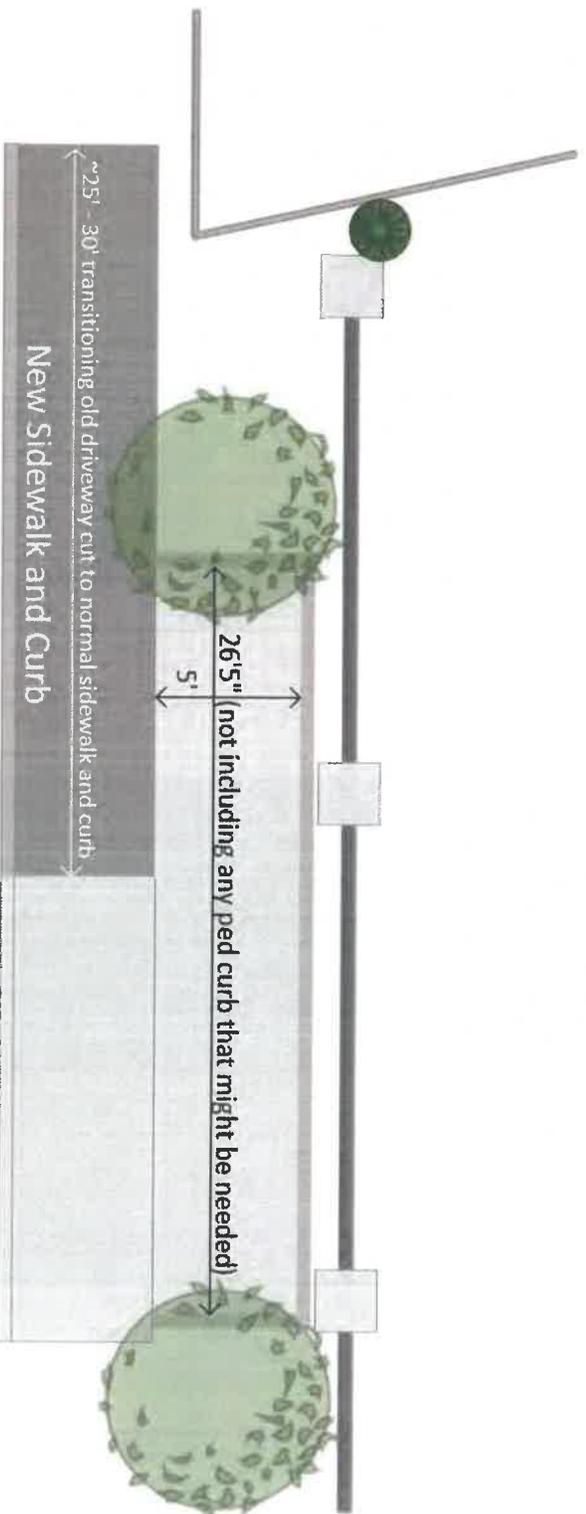
(Current BFT site pictures)



(New BFT site picture)



Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



TASK ORDER REQUEST FOR QUOTE – Site C.7

1. CONTRACT NO.: 1241	2. BFT PROJECT NO.: FAC0015
3. BUS STOP ID/CITY: RC109/Richland	4. BFT SITE VISIT DATE:
5. STREET ADDRESS: 1602 Jadwin Ave	
6. NEAREST CROSS STREET: Van Giesen St	

7. POSSIBLY NEEDED:

- | | | |
|--|--|--|
| <input checked="" type="checkbox"/> ROW Permit | <input checked="" type="checkbox"/> Traffic Control Plan | <input checked="" type="checkbox"/> Pedestrian Safety Plan |
| <input checked="" type="checkbox"/> UDig | <input type="checkbox"/> Building Permit | |

8. SCOPE:

1. Remove sign and pole, relocate temporary sign to safe location for riders with traffic control in mind
2. Look into relocating the 35 MPH sign per City of Richland direction (let me know if you would like me to reach out to figure out where it should be moved)
3. Excavation of grass, starting south of the current sign location and moving south towards Van Giesen.
4. Relocation of sprinklers that might be in the way of work
5. Pour new concrete pad - If needed - reinforce concrete foundation
 - a. Total Pad Size – 25'L x 4'6"W x 4"D
(location will be getting a garbage can, and a bench)
 - b. Add small ped curb around back and sides of pad as needed
6. Mount bus stop sign

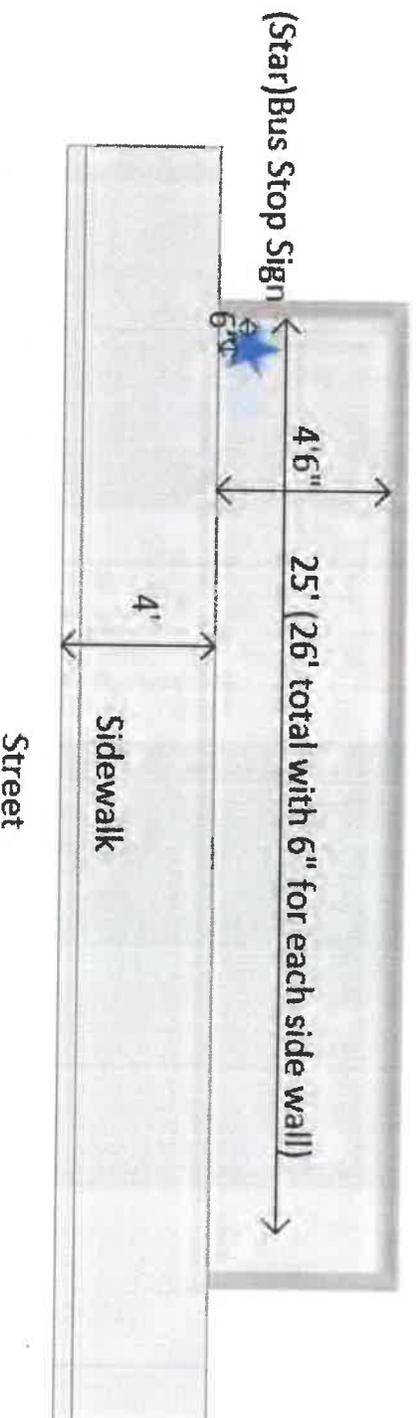
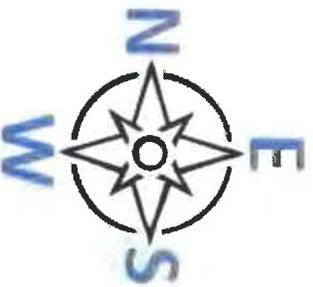
(BFT site pictures)



(BFT site picture)

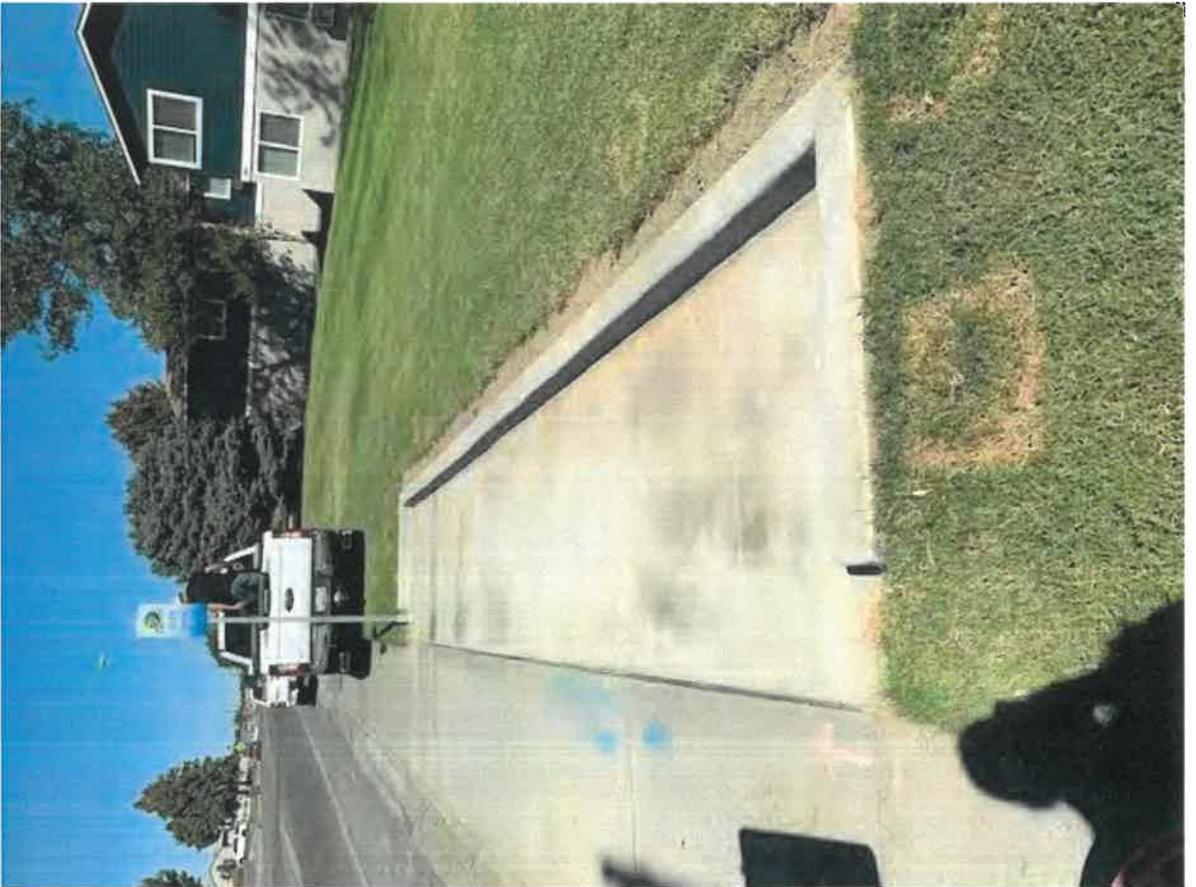


Proposed Site Plan



If there are additional or special items of work required to complete this job, the Contractor shall identify those as "Pricing Exceptions" in the quote and attach a brief description of the work and cost.

The following section is provided as a convenience for recording information to reference in the TASK ORDER WORK AUTHORIZATION form.



Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Jeff Lubeck, Administrative Services Director

RE: Resolution 54-2021 Authorize the General Manager to Enter into a Contract with Ednetics, Inc. (Ednetics) to Design and Install a New Voice Over IP (VOIP) Phone System Utilizing an Interlocal Governmental Contract with Washington School Information Processing Cooperative (WSIPC).

Background

Ben Franklin Transit (BFT) currently has a phone system that is 16 years old. It has a very limited feature set by today's standards. Modern phone systems are highly integrated with mobile devices and email systems to form what has become known as unified communication. They also can be integrated with third party software to allow call data to be directly imported into or allow callers to directly interact with third party software such as Trapeze and customer scheduling. This would save time and increase the efficiency of reservationists and dispatchers. Finally, since the current system is beyond end of life, certain parts and components are no longer available. This has resulted in recent staff additions not having a functioning desk phone.

The project is needed now for the following reasons:

- The current system is past end of life, antiquated, no longer fully functioning and is not cost effective.
- Obtaining new components for expansion/replacement is no longer viable since the current product is no longer supported or in production.
- A new phone system is more flexible, easier, and cheaper to maintain.
- A new system would have features allowing users to become more mobile, integrated, and efficient.
- A new system would have safety-related features making the office a safer place to work.
- The current Operations building is scheduled for demolition in early 2022. The current incoming phonelines are located in the Operations building and need to be relocated prior to demolition.
- Implementing a new phone system now and relocating the lines into the current Administration building will better support the agency during the relocation and demolition of the Operations building.

In 2019, the Board approved the modification of CIP Project No. TEC0010 to include the capital cost of \$300,000 for a phone system.

BFT has the opportunity to purchase the phone system through WSIPC Contract #16-01 with Ednetics. The WSIPC contract enables smaller- and medium-sized agencies to take advantage of

the cooperative's purchasing power. In doing so, BFT saves staff time and costs associated with preparing and administering service procurements.

The proposed contract with Ednetics includes phone line access, including redundancy that the current system lacks. This line service with Ednetics will allow BFT to reduce/eliminate costs with vendors such as Verizon, Spectrum, Converge One, and others. These cost saving are expected to be:

- \$50,000 per year
- \$250,000 over a five-year period

Objectives

The objective of this contract is to have Ednetics:

1. Assess the configuration and layout of the existing phone system.
2. Design a new system to include features such as unified communication.
3. Install, configure, and integrate the new phone system.
4. Train personnel on its use and maintenance.
5. Provide ongoing support and maintenance.
6. Provide redundant phone line service ensuring better reliability and connectivity during local phone outages, which is a capability currently missing.
7. Reduce/eliminate the ongoing annual cost of other service providers.
8. Implement the new system prior to demolition of the current Operations building. Implementing the phone system prior to the relocation of staff currently in the Operations building will greatly ease the transition of moving staff and their phone connections. It is also necessary since phone lines are currently connected in the Operations building that will need to be relocated prior to demolition. Implementing the phone system at the same time as reconfiguring these phone lines will be more cost effective and efficient than delaying the phone system until after the Operations building demolition.

Statement of Work (SOW)

Ednetics shall be expected to address all elements of the following in their proposed SOW:

- Understand and document existing phone system configuration.
- Design a new system based on requirements/features provided by BFT.
 - New system shall be capable of expansion in all areas to accommodate BFT growth.
- Install, configure, and integrate the new system.
 - Interface with existing phone carriers or new ones to insure a seamless cutover of existing extensions to the new system.
 - Provide recommendations on network configurations to optimize new system.
 - Assist in the integration of the new system with existing BFT third party software and IT infrastructure, such as email, as applicable.
- Provide all necessary hardware for new system, including but not limited to new stations (desk phones).
- Provide training to end users on new system operation and use.
- Provide training to all IT staff on new system administration and maintenance.
- Provide maintenance and support for three years with the option to extend up to two more years.

The work will proceed in two phases:

- Phase 1 will be the core phone system. This will enable the entire agency to cutover and begin using the core functionality of the system. This will apply to all phone users within the agency and will provide for consistent and repeatable internal training and support.
- Phase 2 will be the additional capability and functionality to support full call center support. This will begin after Phase 1 has been completed, tested, and users are comfortable with the core system. This will impact a far smaller group of employees within the agency and will enable a more focused implementation and training support for the advanced functionality associated with the call center operations (Schedulers, Dispatchers, etc.).

Cost Summary

The contract and pricing with Ednetics, has two main components:

1. Initial hardware acquisition, configuration, implementation, and initial setup and training. These costs will be treated as a capital acquisition.
2. Ongoing yearly phone line access/service (allowing cost reduction with other vendors) as well as ongoing upgrades, maintenance, and support.

The table below shows this cost breakdown in greater detail.

			Implementation Capital Cost	Yr 1 Operating Cost	Yrs 2 - 5 Operating Cost	Total 5 Year Capital & Operating Cost
Phase 1 - Core Phone System						
			77,131			77,131
				80,400	321,600	402,000
					0	0
			77,131	80,400	321,600	479,131
Phase 2 - Call Center Functionality						
			21,046			21,046
			29,000			29,000
			9,200			9,200
				13,313	53,252	66,565
				22,000	88,000	110,000
			59,246	35,313	141,252	235,811
Total Estimated Cost with Ednetics			136,377	115,713	462,852	714,942
Estimated Sales Tax		10.0%	13,638	11,571	46,285	71,494
Contingency	15.0%	10.0%	22,502	12,728	50,914	86,144
Totals			172,517	140,013	560,051	872,581

* Tax estimated at 10% (includes additional taxes and fees related to telecommunication services).

Once approved, the contract includes:

- a) Initial three-year contract term, equipment, installation, license fees, configuration and implementation, phone line service, and maintenance and hosting fees total is expected to be \$593,000; that includes tax and a 15% change order authority for the initial configuration and 10% for the ongoing annual Operating Expense. The 2021 capital project is estimated to be completed by 12/31/2022.

- b) Option to extend contract term up to two (2) additional years for phone lines and ongoing maintenance and support, amount not to exceed \$280,000; that includes tax and a 10% change order authority.

Funding

Budgeted: Yes
Project No.: TEC0010 (approved in 2019)
Budget Source: Existing approved Capital Budget for initial implementation cost
Budget Source: 2022 Operating Budget for Year 1 Operating Cost
Funding Source: Local Funds

The initial approved capital cost for this project was \$300,000 and the anticipated capital cost is now \$200,000.

Recommendation

Authorize the General Manager to Enter into a Contract with Ednetics, Inc. to design, install and implement a New Voice Over IP (VOIP) Phone System and provide phone line access utilizing WSIPC Contract #16-01.

Forward as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 54-2021

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ENTER INTO A CONTRACT WITH EDNETICS, INC. TO DESIGN AND INSTALL A NEW VOIP PHONE SYSTEM UTILIZING WASHINGTON SCHOOL INFORMATION PROCESSING COOPERATIVE (WSIPC) CONTRACT

WHEREAS, BFT has a need for a new VOIP phone system; and

WHEREAS, WSIPC has a contract in place for a VOIP phone system that would meet BFT's requirements and BFT has in place an Interlocal Governmental Agreement to utilize the WSIPC Contract; and

WHEREAS, the cost for equipment, setup, license fees, configuration and implementation, phone line service, and maintenance and hosting fees total \$593,000; that includes tax and a 15% change order authority for the implementation and 10% change order authority for the first three (3) operating years. Option years four (4) & five (5) are estimated at \$280,000 with tax and 10% change order authority; and

WHEREAS, funding for the new VOIP phone system will be provided by local funding from the 2021 Capital Budget.

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

1. The General Manager is authorized to enter into a three (3) year contract for the purchase of a VOIP phone system that includes software, hardware, phone equipment, setup, license fees, configuration and implementation, phone line access, and maintenance and hosting fees for a total not to exceed amount of \$593,000 with Ednetics, Inc. reference, Contract #1316.
2. The General Manager is authorized to extend the contract term up to two (2) years that will provide phone line access, software maintenance and hosting fees, in an amount not to exceed \$280,000; that includes tax and a 10% change order authority.

APPROVED AT A REGULAR TRANSIT BOARD OF DIRECTORS MEETING held Thursday, October 14, 2021, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy Bishop, Legal Counsel

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Keith Hall, Director of Planning and Service Development

RE: **Authorizing the Release of the 2022 Annual Service Plan for Public Comment**

Background

In January 2021, the Ben Franklin Transit (BFT) Board of Directors adopted the Annual Service Plan Policy to align service planning and delivery with the annual operating budget and approval of annual labor requirements. The 2021 Modified Annual Service Plan (ASP) was BFT's first ASP covering the second half of 2021 following adoption of the policy. The 2022 ASP will be BFT's first full-year annual service plan.

The 2021 Modified ASP included several major changes, including two (2) frequent corridor (Metro) routes and the launch of Sunday service. The scale and scope of service changes outlined in the 2022 ASP are far more modest than those implemented in 2021. The changes in 2022 focus primarily on service efficiency and effectiveness.

Major Route Changes

- **Route 66 – Route Elimination**

BFT has attempted to optimize Route 66 several times since the 2017 Comprehensive Service Plan (CSP) was adopted. However, the low density and income characteristics of the area served continue to result in low ridership on Route 66. With CONNECT service planned to operate in a “normal” (non-pandemic) service beginning January 2, 2022, BFT proposes the elimination of Route 66. Vehicles and labor operating on Route 66 will be reallocated to a modified Route 67. As part of this change, 29 low-ridership stops will be removed along Sylvester St. and Road 84.

- **Route 67 – Frequency Increase and Minor Route Extension**

Routes 66 and 67 operate as interlined routes with hourly service. Route 67 has higher ridership due to its service to the Road 68 commercial area, a major destination for Pasco residents. Allocating the operating resources from Route 66 to Route 67 will allow Route 67 to operate every 30 minutes instead of hourly, providing improved service to commercial and employment destinations. Route 67 will be extended on the current Route 66 alignment south from Sandifur Pkwy. along Road 100 to Chapel Hill Blvd. to maintain service to multifamily housing and a transfer to Route 268.

- **Route 64 – Minor Route Extension and Schedule Adjustments**

Route 64 will be realigned and extended eastward along A St. and Road 40 and terminate at a planned layover terminal on Sacajawea Park Rd. This extension will remove a portion of westbound service along A St. and Wehe Ave., to consolidate service into a bi-directional alignment along Alton St. and Elm Ave. The extended service will provide fixed-route transit access to two large distribution facilities which will be operational in the Fall of 2022 with a workforce of up to 1,200 to 1,800 employees and the Lakeview Mobile Home Park. This extension will remove two stops on A St. and Wehe Ave. and will require an additional bus to operate Route 64 during all regular service days and hours. Schedule adjustments may be made to accommodate shift times at the planned distribution centers. BFT staff and the project developer are working closely to identify transit demand through the second quarter of 2022, and there may be a need to optimize the service proposal with improved frequency of service at peak shift change times.

Minor Route Changes

The 2022 ASP includes minor alignment and schedule adjustments to two (2) routes:

- Route 47/48 - Minor alignment change at Dayton Transfer Point to utilize a new section of Auburn St. connecting to 10th Ave.
- Route 123 – Minor alignment change along Keene and Gage Blvd. Removes service along Kapalua Ave.

Minor Schedule Changes

The 2022 ASP includes minor schedule adjustments to three (3) routes:

- Route 1 – Schedule adjustment to account for added vehicle block
- Route 26 – Schedule adjustment to better reflect observed travel time
- Route 170 – Schedule adjustment to better reflect observed travel times

In addition, BFT may need to make minor schedule adjustments to other routes and add, modify, or eliminate overload and tripper services based on demand.

CONNECT

An amended CONNECT service plan is incorporated into the 2022 ASP. The amended CONNECT service plan will restore service to the original service concept except that regular fares will apply. This change will modify CONNECT from a premium fare service (currently \$3.00) to a standard fare service (currently \$1.50). This change will allow BFT to reduce service hours or eliminate low ridership routes without a financial impact to riders that could cause a Title VI equity impact.

Title VI Equity Analysis

As a direct recipient of federal funds via the Federal Transit Administration (FTA), Ben Franklin Transit (BFT) is obligated to operate its programs and services without regard to race, color, and national origin in accordance with Title VI of The Civil Rights Act of 1964 and other applicable laws. To ensure compliance with federal policy, BFT is required to perform a Title VI Equity Analysis whenever any changes are made to the fixed-route network that would be classified as a major service change.

BFT defines a major service change as any change in service on any individual route that would add or eliminate more than 20% of the route revenue miles or route revenue hours. The planned elimination of Route 66 and the service improvements on Routes 64 and 67 meet BFT's definition of major service changes. BFT staff conducted a Title VI Equity Analysis on the three routes and determined that these changes will not create a disparate impact or disproportionate burden. The Title VI Equity Analysis is included as an appendix to the 2022 ASP.

Labor Requirements

Implementation of the 2022 ASP will require five additional operators (two operators for Route 1 schedule adjustments, two operators for the Route 64 extension, and one additional extraboard driver).

Budget Impact

The 2022 ASP is anticipated to increase actual annual vehicle revenue hours (VRH) by approximately 6,200 over the 2021 forecast VRH (shown below in Table 1). The total annual VRH to be operated with the changes outlined in the DRAFT 2022 ASP is 200,200, compared to a budgeted amount of 214,000.

The 2022 expected budget impact is \$670,800 (currently \$156 per VRH) over 2021 forecast budget and \$1,590,285 below 2022 budget. Only two of the changes are expected to have a budget impact:

- **Route 1:** 3,000 annual VRH to maintain service reliability
- **Route 64:** 3,200 annual VRH to serve a future major employment center (1,300 additional VRH will be operated in 2022 due to the start of service in late August)

No significant revenue hour impact is expected from changes to Routes 66, 67, or 123.

Table 1: ASP 2022 Service Impact

Annual Vehicle Revenue Hours	2022 Draft Budget	2021 Full Year Service Estimate	2022 Service Estimate
Fixed-Route	214,000	194,000	200,200
Dial-A-Ride	124,000	96,000	124,000
CONNECT	36,000	26,000	36,000

Funding

Budgeted: Yes
 Budget Source: Operations
 Funding Source: Local and Federal

Recommendation

Authorize the release of the 2022 Annual Service Plan and accompanying Title VI Service Equity Analysis for public comment.

Approved as presented:

Gloria Boyce, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 55-2021**

A RESOLUTION AUTHORIZING THE RELEASE OF THE DRAFT 2022 ANNUAL SERVICE PLAN FOR PUBLIC COMMENT

WHEREAS, Planning staff has worked with Operations, Finance, and Marketing to identify needed service changes that are intended to improve accessibility and efficiency and incorporated recommended changes into the Draft 2022 Annual Service Plan; and

WHEREAS, Planning staff has completed a review of the proposed 2022 operating budget and identified labor requirements for implementation of service changes outlined in the Draft 2022 Annual Service Plan; and

WHEREAS, a Title VI Service Equity Analysis has been conducted and included as appendix to the Draft 2022 Annual Service Plan with a finding of no potential disparate impacts or other adverse effects to affected populations.

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

1. The General Manager is authorized to release the Draft 2022 Annual Service Plan for public comment.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021, 1000 Columbia Park Trail, Richland, Washington.

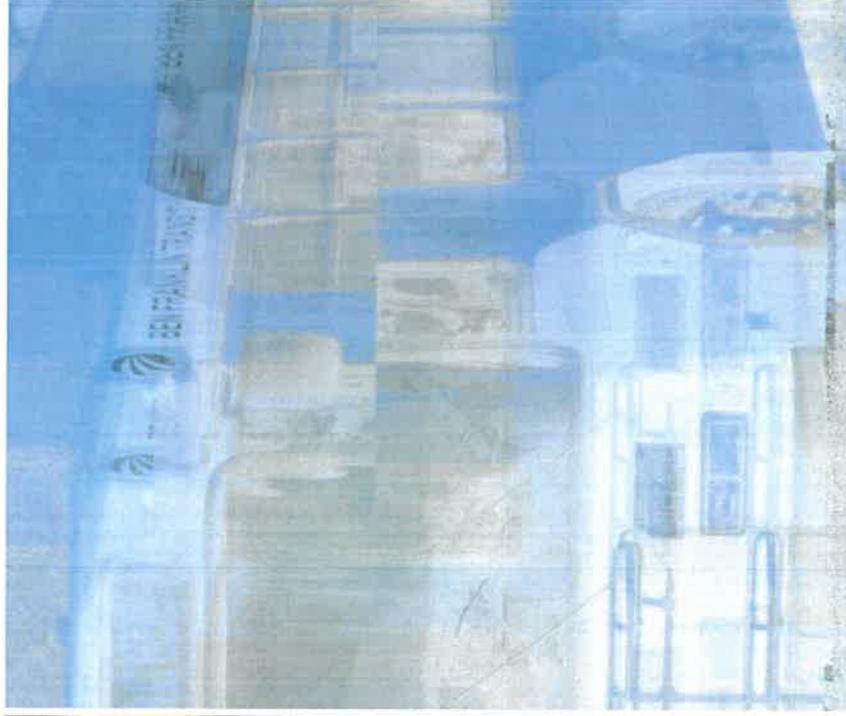
ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



Ben Franklin Transit

→ 2022 Annual Service Plan Overview

Service Initiatives

2016 to Present

- **Comprehensive Service Plan**
- **Approved in 2016**
 - Network Redesign
- **Service Recovery Plan**
- **Approved in 2018**
 - Expanded General Demand
 - Expanded Hours of Service
 - On-Demand First-Mile/Last-Mile Connections
 - Sunday Service
- **Frequent Service Corridors**
 - Budget approved in 2020
 - Implemented June 2021

Status of Implementation

- **Completed in 2019**
 - Implemented in 2017
 - Adjustments in 2018-2019
- **Completed in 2021**
 - Most phases completed in 2019
 - CONNECT completed in 2020
 - Sunday service implemented August of 2021
 - Two Frequent Service Corridors



Route 66/67

- Remove Route 66
- Increase service frequency of Routes 67 to 30 minutes
- Improved service along Court St, Rd. 68 and Sandifur Pkwy
- Extension of Route 67 along Broadmoor Blvd. to Chapel Hill Blvd.

Route 64

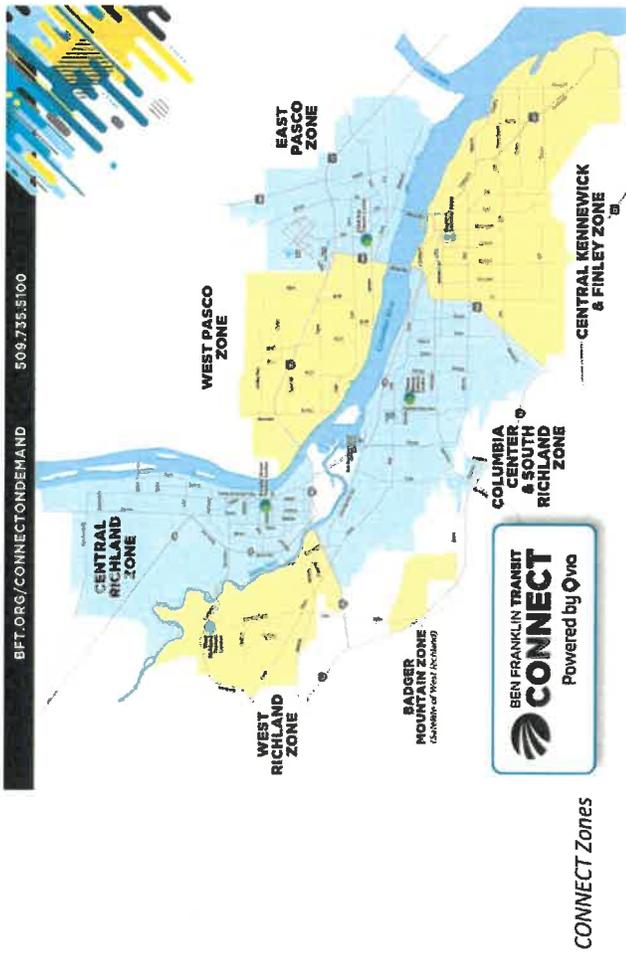
- Extension east to serve planned warehouse development
- 30 minute frequency
- Service consolidated on Elm Ave. and Alton St.
- Layover facility to be built on Sacajawea Park Trail

Major Changes

**June &
September
Implementation**



- Implement amended VIA service plan
- \$1.50 standard fare for in-zone trips
- Standard fare includes transfer to fixed route
- Average wait time to remain at or below 10 minutes
- Service to begin 15 minutes before fixed route and end 15 minutes after.



CONNECT Zones



- **Route 26** – Schedule adjustment to better reflect observed travel times.
- **Route 47 / 48** – Schedule adjustment and minor alignment change at Dayton Transfer Point to utilize new section of Auburn St. connecting to 10th Ave.
- **Route 123** – Schedule adjustment for alignment change on Keene and Gage Blvd.
- **Route 170** – Schedule adjustment to better reflect observed travel times

Minor Changes

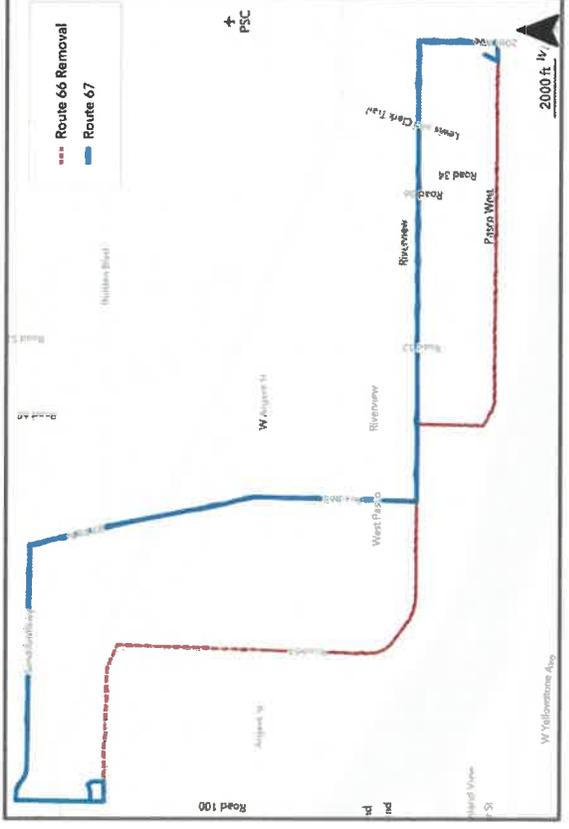
June Implementation

Route 66/67

June Implementation



- Eliminate Route 66
- Reallocate resources to Route 67.
- Route 67 runs at fixed 30-minute headways (2 vehicles)
- Route 67 extends south along Broadmoor Blvd to Chapel Hill Blvd.
- Increased service along Sandifur, Rd. 68 and Western Court St.
- Removes 29 low-ridership stops along Sullivan St, and Rd. 84
- No impact to revenue hours

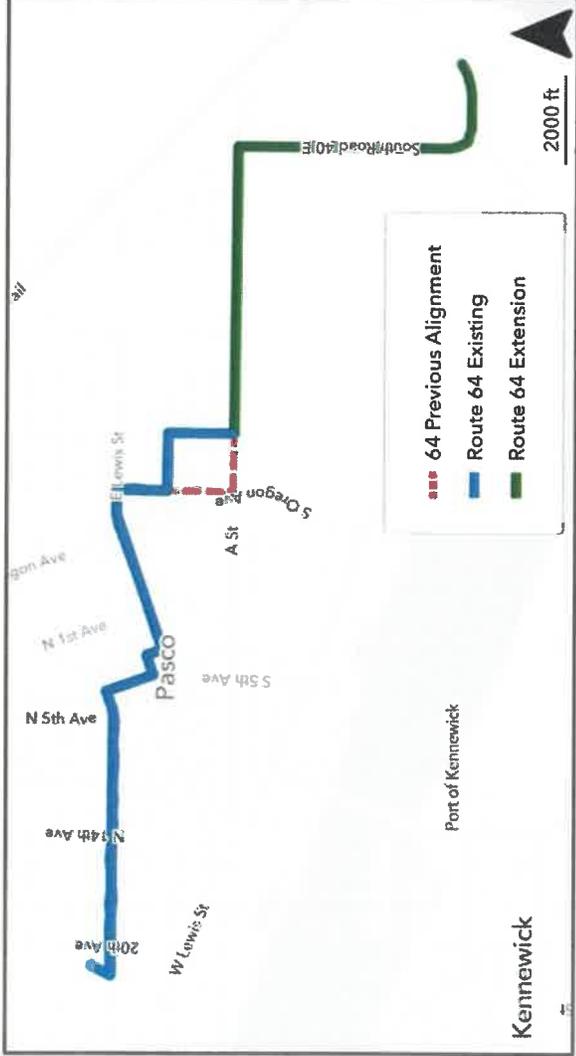


Route 64 Extension

June Implementation



- Route 64 extends eastward along A St and Rd. 40
- Serves planned distribution facilities and Lakeview Mobile Home Park
- Two westbound stops removed on A St. and Wehe Ave.
- 30-minute service
- 2 vehicles
- Layover facility built by private developer
- Annual increase of 3,200 Revenue Hours

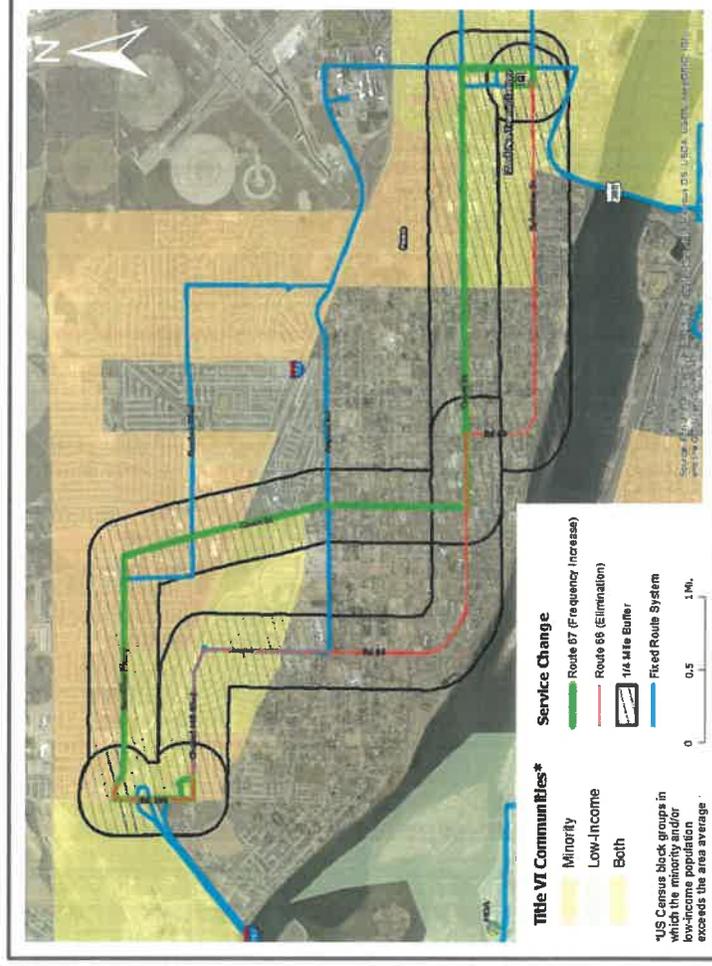


Route 66 Elimination

Title VI Impacts



- Title VI service equity analysis conducted
- No disparate impacts or adverse effects expected on minority and low-income populations
- Multiple mitigation efforts will be put in place



Budget Impacts

By Service Implementation

June Service Changes

- 2 additional vehicles on weekdays
- 1 additional vehicle for Saturday and Sunday
- 6,200 additional rev hours annually
- Budgeted

2022 Annual Service Plan Prorated Totals

- 4,300 annual fixed route revenue hours added
- **198,300** annual fixed route revenue hours total

2022 Annual Service Plan Annualized Totals

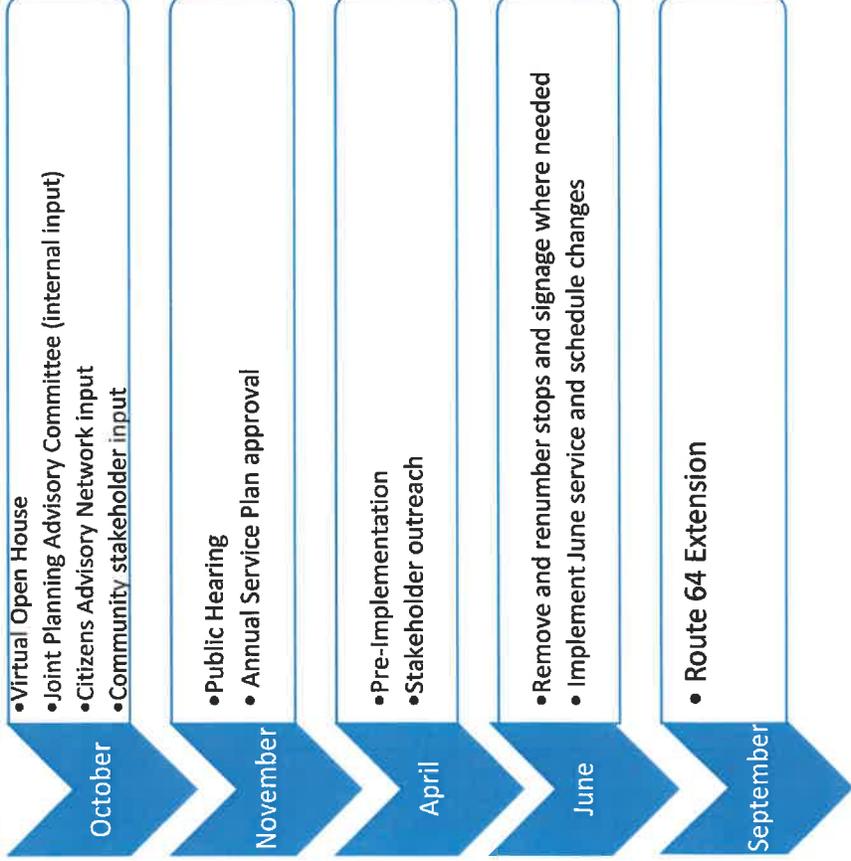
- 6,200 annual fixed route revenue hours added
- **200,200** annual fixed route revenue hours total

Headcount Increases

- **2022 Service Changes**
 - 5 additional fixed route Operators
 - Costs within Approved Budget

Public Outreach Timeline & Title VI Equity Impacts

Outreach Timeline



Title VI Equity Analysis Results

— June Service Changes

- 35 bus stops lose direct service:
 - Sullivan St.
 - Rd. 84
 - Wehe Ave.
 - A St.
- No Title VI adverse effects expected

Public Outreach Efforts

Open House

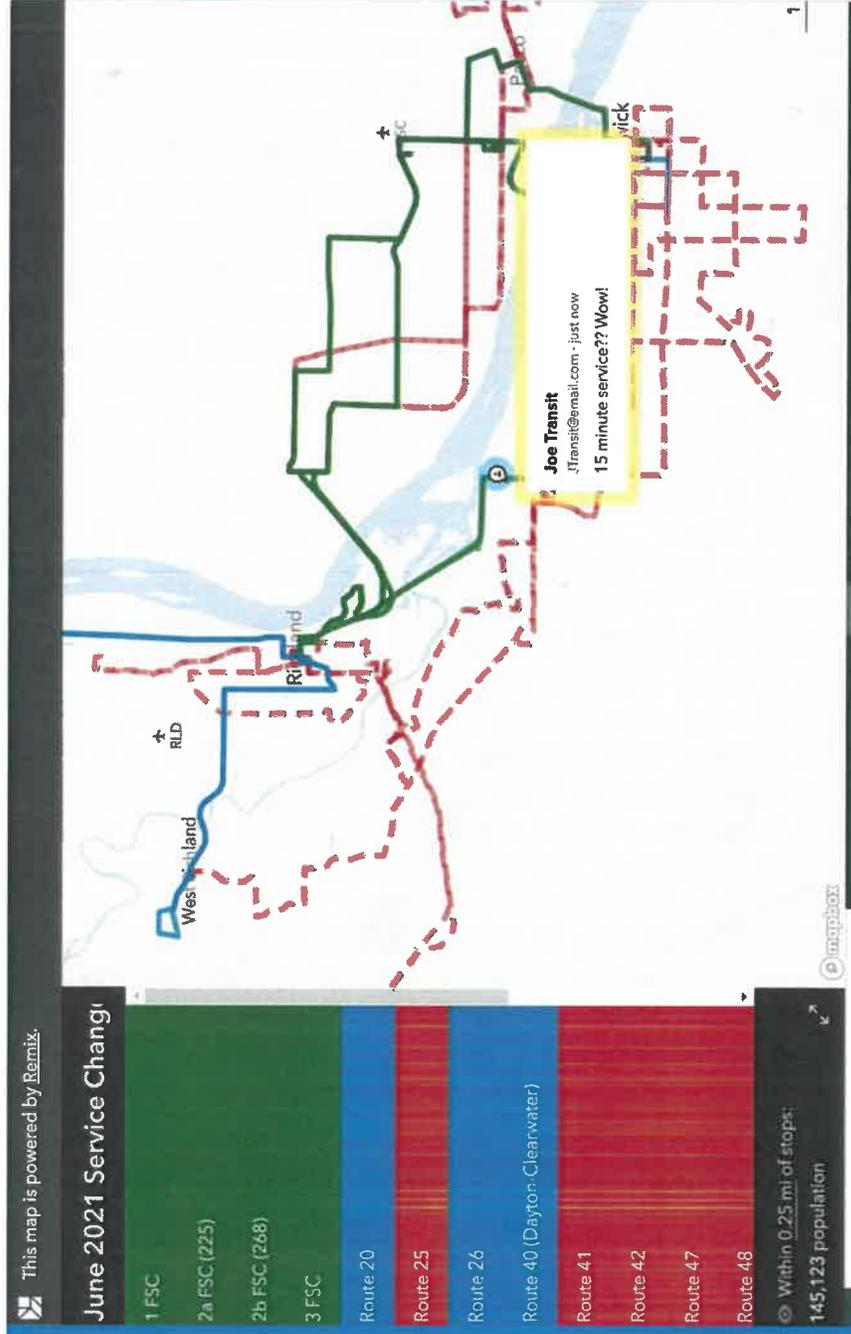
- Virtual (Zoom)
- 2 meetings
- Translation available

Remix Public Map

- [Interactive map](#)
- Public comments
- Routing, stop, and schedule info

Stakeholder Input

- JPAC
- CAN
- Community stakeholders



QUESTIONS?

2022

BFT Annual Service Plan



Service Development Department

Ben Franklin Transit

October 2022



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2022 Annual Service Plan

In January 2021, the Ben Franklin Transit (BFT) Board of Directors adopted the Annual Service Plan Policy in order to align service planning and delivery, development and adoption of the annual operating budget, and approval of annual labor requirements.

Since implementation of the 2017 Comprehensive Service Plan (CSP), Ben Franklin Transit (BFT) has been making incremental changes to its fixed route network with the goal of providing faster, more frequent, and more reliable service. As part of these ongoing efforts, BFT implemented two new high-frequency routes as part of the 2021 Modified Annual Service Plan. Metro routes 1 and 3 provide all-day, 15-minute service between major transit centers and along high-demand corridors from Monday to Saturday. BFT also implemented new local service in Kennewick to expand fixed-route service in under-served areas, and improved frequencies on local routes in Richland. Finally, BFT implemented Sunday Service on six fixed- routes, Dial-A-Ride, and CONNECT on August 29th, 2021.

The 2022 Annual Service Plan (ASP) focuses primarily on service efficiency, effectiveness, and reliability. The proposed level of service in the Draft 2022 ASP is below the level of service proposed in the 2022 operating budget. The proposed 2022 budget included an extension of Metro Route 3 service to the Southridge area with elimination of overlapping local route service. BFT's new Metro frequent service was implemented in June of 2021, and the two new routes now in operation account for nearly 30% of total weekday boardings. The extension of Metro Route 3 is expected to build on this success, but implementation will be deferred to 2023.

Fixed Route

Overview

The 2022 Annual Service Plan proposes one route elimination, two major route alignment changes, one frequency improvement, and minor schedule adjustments to several routes.

Route Elimination

Route 66

As part of planned service enhancements to route 67, route 66 will be eliminated in its entirety due to low ridership and the availability of nearby alternatives. Currently, route 66 is operated on a fixed hourly frequency with one vehicle. Resources currently used to operate route 66 will be reallocated to provide enhanced, half-hourly service on route 67. 32 stops will be removed as a result of this service change. BFT will ensure that riders currently using route 66 will continue to have access to CONNECT on-demand service.

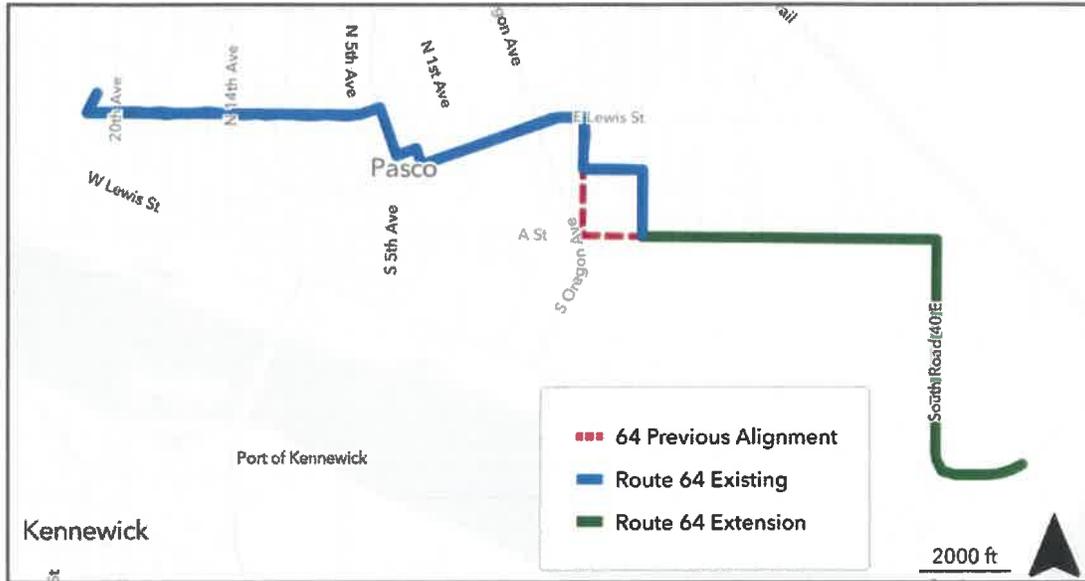


Alignment and Route Changes

Route 64

Route 64 will be realigned and extended eastward along A St. and Rd. 40; terminating at a designated layover facility on Sacajawea Park Rd. This extension will remove a portion of westbound service along A St. and Wehe Ave., with service being consolidated into a bi-directional alignment along Alton St. and Elm Ave. This extension is intended to provide fixed-route transit access to two large distribution facilities which will be operational in the Fall of 2022. Additionally, this extension will also provide new service to the Lakeview mobile home park. This extension will remove two stops on A St. and Wehe Ave. and will require one additional bus to operate route 64 during all regular service hours. This change is anticipated to add approximately 3,200 revenue hours on an annual basis and will require the addition of one (1) vehicle for Sunday service.

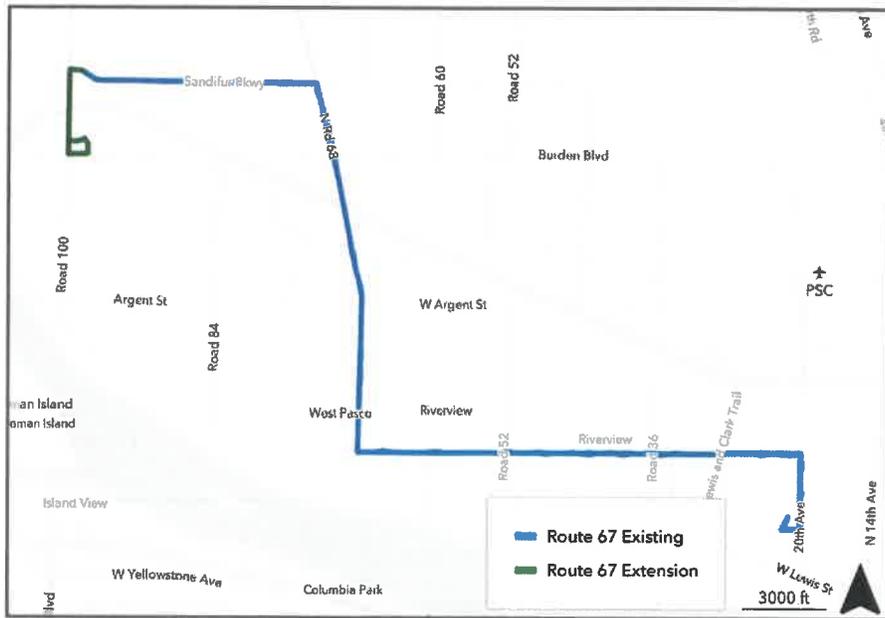
Route 64	Operating Hours	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hours (Proposed)
Weekday	06:00 am-8:00 pm	30	2	3,560	6,190
Saturday	07:00 am – 8:00 pm	30	2	650	1,040
Sunday	08:00 am – 6:30 pm	30	2	520	760



Route 67

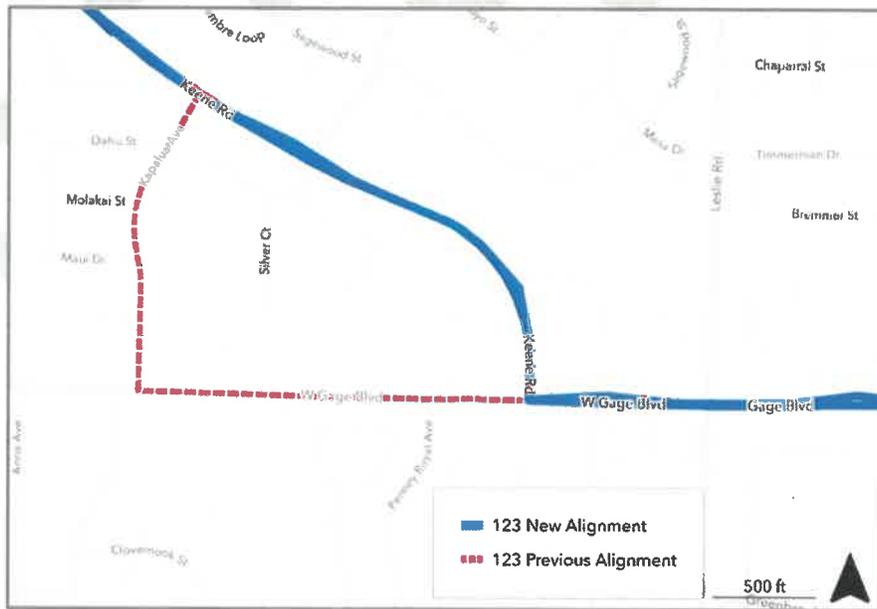
Route 67 will be enhanced to operate on a fixed half-hourly schedule, offering improved connections between 22nd Ave., Court St. and the Rd. 68 commercial area. Route 67 will follow its current alignment along 20th Ave., Court St., Rd. 68 and Sandifur Pkwy. in both directions. This route will be extended south along Broadmoor Blvd. crossing Interstate 182 and making a one-way clockwise loop along Saint Thomas Dr., Saint Francis Ln., and Chapel Hill Blvd. This extension will better serve existing and planned commercial and multifamily development, as well provide mid-route connections to Route 268. As part of this service increase, route 66 will be eliminated, and resources from that route will be reallocated to enhance route 67.

Route 67	Operating Hours	Headway (Min)	Vehicles	No Significant Revenue Hour Change
Weekday	06:00 am-9:00 pm	30	2	
Saturday	06:45 am – 9:00 pm	30	2	



Route 123

Route 123 southbound will be realigned to parallel the northbound alignment from Keene Rd to Gage Blvd. This change will remove fixed route service from Kapalua Ave and a portion of Gage Blvd. This alignment change will improve travel times and performance on the southbound 123 and is not anticipated to have any impact on revenue hours or miles.



Minor Route Changes

- Route 47/48 - Minor alignment change at Dayton Transfer Point to utilize a new section of Auburn St. connecting to 10th Ave.
- Route 123 – Minor alignment change along Keene and Gage Blvd. Removes service along Kapalua Ave.

Minor Schedule Changes

- Route 1 – Schedule adjustment to account for added vehicle block
- Route 26 – Schedule adjustment to better reflect observed travel time
- Route 170 – Schedule adjustment to better reflect observed travel times.

In addition, BFT may need to make minor schedule adjustments to other routes and add, modify, or eliminate overload and tripper services based on demand.

CONNECT

An amended CONNECT service plan was developed as part of the 2022 ASP process. The amended CONNECT service plan outlines the restoration of service to the original service concept except that regular fares will apply. This change will modify CONNECT from a premium fare service (currently \$3.00) to a standard fare service (currently \$1.50). This change will allow BFT to reduce service hours or eliminate low ridership routes without a financial impact to riders that could cause a Title VI equity impact. CONNECT's operational costs are expected to be well within budget in 2022.

Via services begins 15 minutes before the scheduled start of BFT fixed route services, and end 15 minutes after the scheduled end of fixed route service.

For additional information on the CONNECT service plan, see Appendix B.

ADA / Dial-A-Ride

Overview

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

Service Changes

Dial-A-Ride service will be limited to journeys entirely within the PTBA. BFT will examine new fare and service structures for DAR trips beyond the boundaries of the PTBA.

Looking Ahead (2023-2025)

Queensgate Transit Center

Currently in the pre-construction phase, BFT's Queensgate Transit hub on Windmill Rd near Exit 3 of Interstate 182 will serve to enhance connectivity between Kennewick, West Richland, Downtown Richland and Prosser / Benton City. This facility will also enable future high-frequency service between Richland, the Queensgate area and Kennewick. The Queensgate facility is expected to be operational in Fall of 2023.

West Pasco Transit Center

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

Development and Land Use

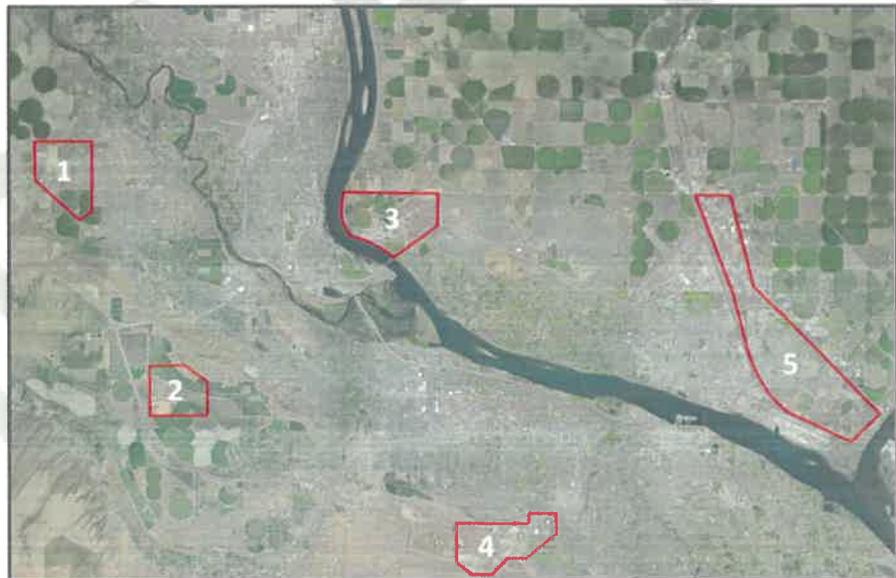
Overview

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

BFT recognizes the challenges of planning transit services in this type of built environment, but also recognizes that these challenges can be overcome with the application of new technology, the encouragement of transit-oriented development on a jurisdictional and regional level, and a commitment to serve all those who wish to access our services.

As part of the ASP process, Planning staff has identified areas in the PTBA that are rapidly growing and may require additional service.

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



Identified areas of Growth within the Tri-Cities

1 -Route 224 Corridor – West Richland

Connecting Richland, West Richland and Benton City, The Route 224 corridor has seen substantial residential and commercial growth in recent years. To accommodate this growth, the city of West Richland and BFCOG have begun a complete streets project expected to be completed in mid- 2023. BFT has identified Route 224 as a possible alignment for future fixed-route service connecting Benton City,

West Richland and downtown Richland. This option will be considered further pending the completion of ongoing planning efforts focused on Benton City and Prosser.

2 - Badger Mountain South - Richland

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

3 - Broadmoor – Pasco

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

4 - Southridge - Kennewick

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

5 – East Pasco

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

Title VI Service Equity Analysis

Background

As a direct recipient of federal funds via the Federal Transit Administration (FTA), Ben Franklin Transit (BFT) is obligated to operate its programs and services without regard to race, color and national origin in accordance with Title VI of The Civil Rights Act of 1964 and other applicable laws. To ensure compliance with federal policy, BFT is required to perform a Title VI analysis whenever any changes are made to the fixed-route network which would be classified as a major service change. BFT defines a major service change as any change in service on any individual route that would add or eliminate more than 20% of the route revenue miles or route revenue hours. Of the several changes outlined in the 2022 Annual

Service Plan, the planned elimination of Route 66 and the services increases on routes 64 and 67 constitute as major service changes (See Table 1).

Based on the service equity analysis results pertaining to the Route 64 extension, Route 66 elimination, and Route 67 frequency increase and extension, BFT staff have concluded that no disparate impact or disproportionate burden will occur if these planned service changes are implemented. This conclusion means that there will be no apparent adverse effects on minority or low-income populations caused by the recommended service changes outlined in the 2022 Annual Service Plan. If implemented, these service changes will result in a notable net gain of service to low-income and minority populations and will benefit all those who utilize BFT’s fixed route system (See Table 2).

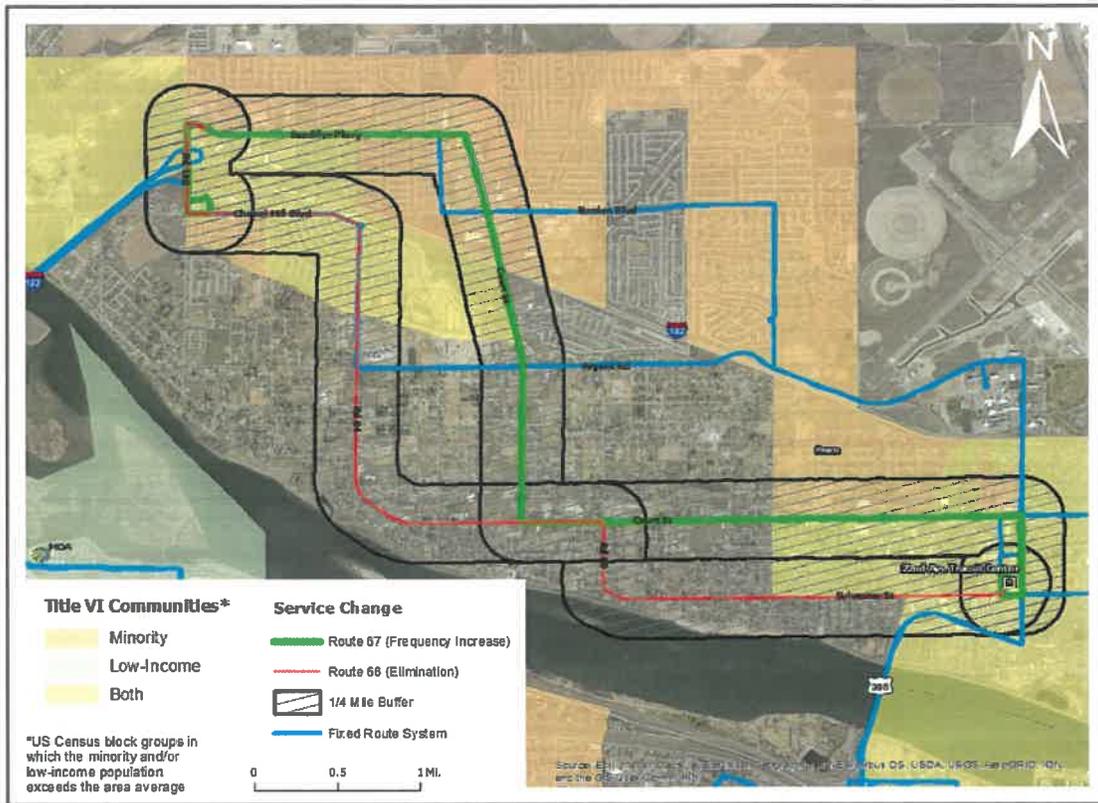
Table 1 - Disparate Impact & Disproportionate Burden Determination

Service Changes	Date Effective	Major Service Change	Disparate Impact	Disproportionate Burden
Route 47	6/20/22	No	No	No
Route 48	6/20/22	No	No	No
Route 64	8/29/22	Yes	No	No
Route 66	6/20/22	Yes	No (Mitigated)	No
Route 64	6/20/22	Yes	No	No
Route 123	6/20/22	No	No	No
Schedule Adjustments	6/20/22	No	No	No

Table 2 - Service Equity Analysis Results (No Adverse Effects Identified)

Route	People-Trips	People-Trips Difference			
		Low Income	Minority	Low Income	Minorities
64	23,967,728	5,930,914	20,985,456	24.7%	87.6%
66	-73,496,520	-13,355,375	-35,860,455	18.2%	48.8%
67	100,705,854	15,507,971	58,743,181	15.4%	58.3%
Results	51,177,062	8,083,510	43,868,182	15.8%	85.7%

	Low Income	Minority
Change Borne By	15.8%	85.7%
Area Average	13.3%	39.1%
Delta	2.5%	46.6%



Although no adverse effects are expected, BFT realizes that any reduction in coverage has repercussions on peoples’ daily lives and routines. With that in mind, BFT has identified several mitigation efforts that will help alleviate any potential transit accessibility issues that may arise with the elimination of Route 66. These mitigation efforts include:

- Retaining service on Route 268 to serve most productive segments of current Route 66
- Extending Route 67 to serve bus stops around the intersection of Rd 100 and Chapel Hill Blvd
- Leveraging BFT’s on-demand CONNECT service to provide rideshare opportunities to and from BFT’s bus stops and transit centers in West Pasco
- Reducing CONNECT fare to be comparable with fixed route fare
- Providing overload/tripper buses to accommodate for loads exceeding a 1.25 load factor along Route 268 during peak hours, if needed

BFT Staff has concluded that these mitigation efforts will reduce the potential for any inequities to occur if the service changes outlined in the 2022 Annual Service Plan are approved.

Budget Impact

Revenue Hours

The 2022 ASP is anticipated to increase annual revenue hours by approximately 6,200. This equates to approximately \$701,000 in annual budget impact given an average cost per revenue hour of \$113.05. This increase accounts for the addition of two (2) vehicles. One (1) vehicle will be added to Route 1 at peak

times during weekday service, and One (1) vehicle will be added to Route 64 during all service hours to allow for expansion of service.

- Route 1: 3,000 added annual vehicle revenue hours
- Route 64: 3,200 added annual vehicle revenue hours

Total projected annual revenue hours under the 2022 ASP are **200,200**, well below the budgeted figure of 214,000

2022 Prorated Revenue Hours

- Route 1: 3,000 added annual vehicle revenue hours
- Route 64: 1,300 added annual vehicle revenue hours

Total prorated revenue hours for 2022 are **198,300**.

No significant change to revenue hours is expected with Route 66/67 or Route 123.

Labor

Implementation of the 2022 ASP will require 5 additional operators for fixed route service. Two (2) operators for a 7th bus on Route 1, and two (2) operators for the route 64 extension, plus an additional overflow driver.

2022

Plan anual de servicios de BFT



Departamento de Desarrollo de Servicios
Ben Franklin Transit
Octubre 2022



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Apéndice C	-	2022 Análisis del rendimiento de las rutas fijas

Plan anual de servicios 2022

En enero de 2021, el Consejo de Administración de Ben Franklin Transit (BFT) adoptó la Política del Plan de Servicio Anual con el fin de alinear la planificación y prestación del servicio, el desarrollo y la adopción del presupuesto operativo anual y la aprobación de los requisitos laborales anuales.

Desde la implementación del Plan de Servicio Integral (CSP) de 2017, Ben Franklin Transit (BFT) ha estado realizando cambios incrementales en su red de rutas fijas con el objetivo de proporcionar un servicio más rápido, más frecuente y más confiable. Como parte de estos esfuerzos continuos, BFT implementó dos nuevas rutas de alta frecuencia como parte del Plan de Servicio Anual Modificado 2021. Las rutas 1 y 3 proporcionan un servicio de 15 minutos durante todo el día entre los principales centros de tránsito y a lo largo de los corredores de alta demanda de lunes a sábado. BFT también implementó un nuevo servicio local en Kennewick para ampliar el servicio de ruta fija en las áreas desatendidas, y mejoró las frecuencias de las rutas locales en Richland. Finalmente, BFT implementó el servicio dominical en seis rutas fijas, Dial-A-Ride y CONNECT el 29 de agosto de 2021.

El Plan de Servicio Anual 2022 (ASP) se centra principalmente en la eficiencia, eficacia y fiabilidad del servicio. El nivel de servicio propuesto en el borrador de ASP de 2022 está por debajo del nivel de servicio propuesto en el presupuesto operativo de 2022. El presupuesto propuesto para 2022 incluía una extensión del servicio de la Ruta 3 de Metro al área de Southridge con la eliminación del servicio de ruta local superpuesto. El nuevo servicio frecuente de Metro de BFT se puso en marcha en junio de 2021, y las dos nuevas rutas que ahora están en funcionamiento representan casi el 30% del total de embarques entre semana. Se espera que la ampliación de la ruta 3 de Metro se base en este éxito, pero su implantación se aplazará hasta 2023.

Ruta fija

Resumen

El Plan Anual de Servicios 2022 propone la eliminación de una ruta, dos cambios importantes en la alineación de las rutas, una mejora en la frecuencia y ajustes menores en los horarios de varias rutas.

Eliminación de rutas

Ruta 66

Como parte de las mejoras previstas en el servicio de la ruta 67, la ruta 66 se eliminará en su totalidad debido al bajo número de usuarios y a la disponibilidad de alternativas cercanas. En la actualidad, la ruta 66 funciona con una frecuencia horaria fija con un solo vehículo. Los recursos que actualmente se utilizan para operar la ruta 66 se reasignarán para proporcionar un servicio mejorado de media hora en la ruta 67. Se eliminarán 32 paradas como resultado de este cambio de servicio. BFT se asegurará de que los pasajeros que actualmente utilizan la ruta 66 continúen teniendo acceso al servicio CONNECT bajo demanda.



Alineación y cambios de ruta

Ruta 64

La ruta 64 será realineada y ampliada hacia el este a lo largo de la calle A y la carretera 40; terminando en una instalación de parada designada en la carretera Sacajawea Park. Esta extensión eliminará una parte del servicio hacia el oeste a lo largo de la calle A y la avenida Wehe, y el servicio se consolidará en una alineación bidireccional a lo largo de la calle Alton y la avenida de Elm. Esta extensión está destinada a proporcionar acceso de tránsito de ruta fija a dos grandes instalaciones de distribución que estarán operativas en el otoño de 2022. Además, esta extensión también proporcionará un nuevo servicio a las casas de Lakeview Mobile Home Park.

Esta ampliación eliminará dos paradas en la calle A y en la avenida Wehe y requerirá un autobús adicional para operar la ruta 64 durante todas las horas de servicio regular. Se prevé que este cambio añada aproximadamente 3,200 horas de ingresos anuales y requerirá la adición de un (1) vehículo para el servicio dominical.

Ruta 64	Horario de funcionamiento	Avance (Min)	Vehículos	Horas de ingresos anuales (actuales)	Horas de ingresos anuales (propuestas)
Entre Semana	06:00 am-8:00 pm	30	2	3,560	6,190
Sábado	07:00 am – 8:00 pm	30	2	650	1,040
Domingo	08:00 am – 6:30 pm	30	2	520	760



Ruta 67

La ruta 67 se mejorará para que funcione con un horario fijo de media hora, ofreciendo mejores conexiones entre la avenida 22, la calle Court y al área comercial de la carretera 68. La ruta 67 seguirá su actual alineación a lo largo de la avenida 20, la calle Court, la carretera 68 y Sandifur Pkwy. en ambas direcciones. Esta ruta se extenderá hacia el sur a lo largo de Broadmoor Blvd. cruzando la Interestatal 182 y haciendo un bucle unidireccional de salida a lo largo de Saint Thomas Dr, Saint Francis Ln., y Chapel Hill Blvd. Esta extensión servirá mejor a los desarrollos comerciales y multifamiliares existentes y planificados, además de proporcionar conexiones a mitad de ruta con la Ruta 268. Como parte de este aumento de servicio, la ruta 66 será eliminada, y los recursos de esa ruta serán reasignados para mejorar la ruta 67.

Ruta 67	Horario de funcionamiento	Avance (Min)	Vehículos	No hay cambios significativos en los ingresos por hora
Entre	06:00 am-9:00 pm	30	2	
Semana				
Domingo	06:45 am – 9:00 pm	30	2	



Ruta 123

La ruta 123 hacia el sur será realineada para que sea paralela a la alineación hacia el norte desde la carretera Keene hasta el bulevar de Gage. Este cambio eliminará el servicio de ruta fija de la avenida de Kapalua y una parte del bulevar de Gage. Este cambio de alineamiento mejorará los tiempos de viaje y el rendimiento de la 123 en dirección sur y no se anticipa que tenga ningún impacto en las horas o millas de ingresos.



Cambios de ruta menores

- Ruta 47/48 - Cambio de alineación menor en el punto de transferencia de Dayton para utilizar una nueva sección de la calle de Auburn que conecta con la avenida 10.
- Ruta 123 - Cambio de alineación menor a lo largo de la carretera Keene y el bulevar de Gage. Elimina el servicio a lo largo de la avenida de Kapalua.

Cambios de horario menores

- - Ruta 1 - Ajuste del horario para tener en cuenta el bloque de vehículos agregado
- - Ruta 26 - Ajuste del horario para reflejar mejor el tiempo de viaje observado
- - Ruta 170 - Ajuste del horario para reflejar mejor los tiempos de viaje observados

Además, es posible que BFT tenga que realizar pequeños ajustes de horario en otras rutas y añadir, modificar o eliminar servicios de sobrecarga y de viajeros en función de la demanda.

CONNECT

En el marco del proceso del ASP 2022 se elaboró un plan de servicio CONNECT modificado. El plan de servicio de CONNECT enmendado describe el restablecimiento del servicio al concepto de servicio original, excepto que se aplicarán las tarifas regulares. Este cambio modificará CONNECT de un servicio de tarifa premium (actualmente \$3.00) a un servicio de tarifa estándar (actualmente \$1.50). Este cambio permitirá a BFT reducir las horas de servicio o eliminar las rutas de baja afluencia sin un impacto financiero para los pasajeros que podría causar un impacto en la equidad del Título VI. Se espera que los costes operativos de CONNECT estén dentro del presupuesto en 2022.

Los servicios de Vía comienzan 15 minutos antes del inicio programado de los servicios de ruta fija de BFT, y terminan 15 minutos después del final programado del servicio de ruta fija.

Para obtener información adicional sobre el plan de servicio de CONNECT, consulte el Apéndice B.

ADA / Dial-A-Ride

Resumen

El servicio Dial-A-Ride de BFT ofrece servicios de transporte de punto a punto a petición de los usuarios que cumplen los requisitos. Los usuarios elegibles deben reservar los viajes con al menos 24 horas de antelación.

Cambios en el servicio

El servicio Dial-A-Ride se limitará a los trayectos que se realicen íntegramente dentro del PTBA. BFT examinará nuevas estructuras de tarifas y servicios para los viajes de DAR más allá de los límites del PTBA.

Mirando hacia adelante (2023-2025)

Centro de Tránsito Queensgate

Actualmente en fase de pre-construcción, el centro de tránsito Queensgate de BFT en la carretera Windmill cerca de la salida 3 de la Interestatal 182 servirá para mejorar la conectividad entre Kennewick, West Richland, el centro de Richland y Prosser / Benton City. Esta instalación también permitirá un futuro

servicio de alta frecuencia entre Richland, al área de Queensgate y Kennewick. Se espera que la instalación de Queensgate esté operativa en otoño de 2023.

Centro de tránsito de Oeste de Pasco

BFT está en las primeras etapas de desarrollo de un centro de tránsito en el área de Broadmoor de West Pasco. Esta instalación servirá como un punto de transferencia entre las rutas locales de Pasco y la futura Ruta 2 del Metro (Corriente 225) Una ubicación exacta para esta instalación aún no se ha determinado completamente. Se espera que esta instalación esté operativa a finales de 2024 o principios de 2025.

Desarrollo y uso de la tierra

Resumen

BFT tiene como objetivo orientar las futuras expansiones del servicio en torno a las necesidades y los patrones de viaje en evolución del área de servicio. BFT trabaja estrechamente con los funcionarios de planificación local y los promotores privados para garantizar que el crecimiento y el desarrollo futuros sean accesibles con Dial-A-Ride, la ruta fija o el servicio a la carta. Sin embargo, las Tri-Cities y las comunidades circundantes dentro del PTBA han crecido y se han expandido de una manera que no es totalmente propicia para operar un servicio de tránsito accesible y eficiente.

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

Este servicio adicional se cubrirá inicialmente con el servicio a demanda CONNECT hasta que se desarrolle una demanda suficiente de servicio de ruta fija.



Áreas de crecimiento identificadas en las Tres Ciudades

1 -Ruta 224 Corredor – En el Oeste de Richland

Conectando Richland, West Richland y Benton City, el corredor de la Ruta 224 ha visto un crecimiento residencial y comercial sustancial en los últimos años. Para acomodar este crecimiento, la ciudad de West Richland y BFCOG han comenzado un proyecto de calles completas que se espera que esté terminado a mediados de 2023.

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

2 – Sur de Badger Mountain - Richland

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

3 - Broadmoor – Pasco

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

4 - Southridge - Kennewick

El área de Southridge a lo largo de la Ruta 395 se ha convertido en un importante centro comercial e institucional. Walmart, Trios Health y Southridge High School son importantes generadores de viajes para la ruta fija de BFT y el servicio a demanda CONNECT. El crecimiento residencial previsto a lo largo de Bob Olson Pkwy. y la expansión prevista del campus de Trios Health han creado la necesidad de mejorar el servicio de BFT en el área de Southridge. BFT tiene la intención de ampliar el servicio de ruta fija al área de Southridge en los próximos años y está en las primeras etapas de la planificación de un futuro centro de tránsito para servir el área.

5 – Este de Pasco

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

Análisis de equidad de servicios del Título VI

Antecedentes

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

de cualquier ruta individual que añadiría o eliminaría más del 20% de las millas de ingresos de la ruta o las horas de ingresos de la ruta. De los diversos cambios descritos en el Plan Anual de Servicios 2022, la eliminación prevista de la ruta 66 y los aumentos de servicio en las rutas 64 y 67 constituyen cambios de servicio importantes (vea Tabla 1).

Sobre la base de los resultados del análisis de equidad de servicio relativos a la ampliación de la ruta 64, la eliminación de la ruta 66 y el aumento de la frecuencia y la ampliación de la ruta 67, el personal de BFT ha llegado a la conclusión de que no se producirá un impacto dispar ni una carga desproporcionada si se aplican estos cambios de servicio previstos. Esta conclusión significa que no habrá efectos adversos aparentes en las poblaciones minoritarias o de bajos ingresos causados por los cambios de servicio recomendados en el Plan de Servicio Anual 2022. Si se implementan, estos cambios de servicio resultarán en una notable ganancia neta de servicio para las poblaciones de bajos ingresos y minorías y beneficiarán a todos los que utilizan el sistema de rutas fijas de BFT (vea Tabla 2).

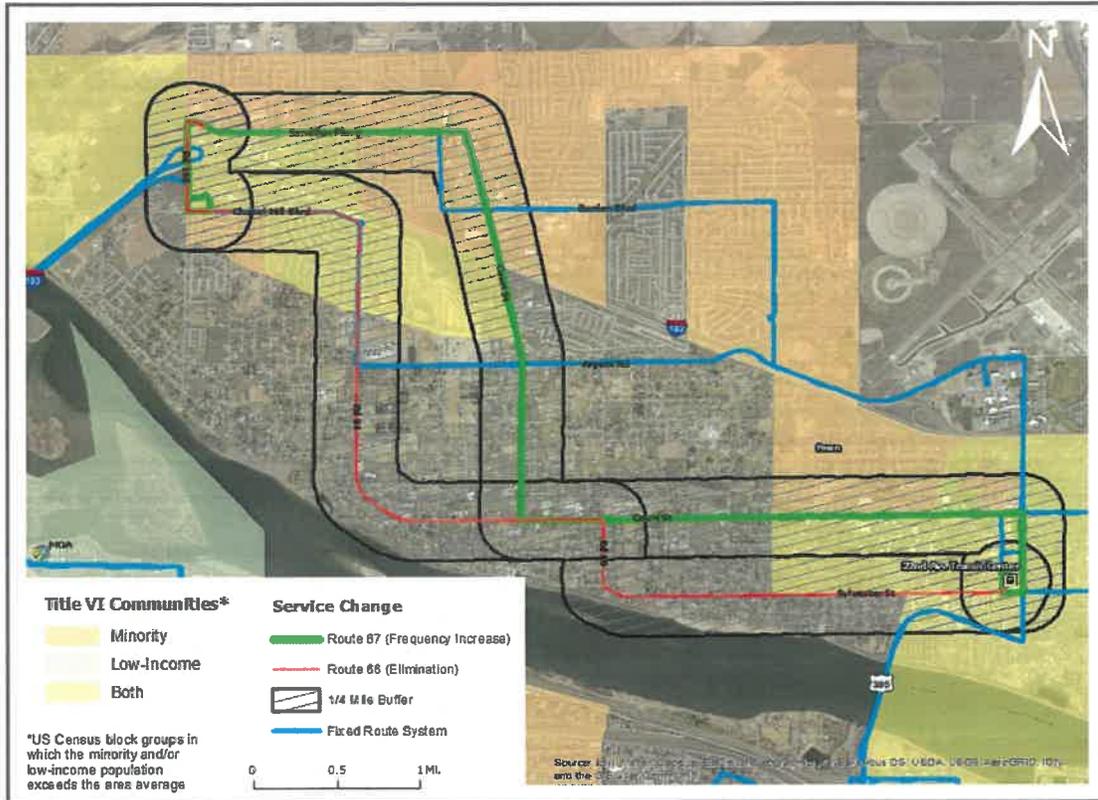
Tabla 1 - Determinación del impacto desigual y la carga desproporcionada

Cambios en el servicio	Fecha efectiva	Cambio de servicio mayor	Impacto dispar	Carga desproporcionada
Ruta 47	6/20/22	No	No	No
Ruta 48	6/20/22	No	No	No
Ruta 64	8/29/22	Sí	No	No
Ruta 66	6/20/22	Sí	No (Mitigado)	No
Ruta 64	6/20/22	Sí	No	No
Ruta 123	6/20/22	No	No	No
Ajustes de calendario	6/20/22	No	No	No

Tabla 2 - Resultados del análisis de la equidad del servicio (no se han identificado efectos adversos)

La diferencia de los viajes de las personas					
Ruta	Viajes de personas	Bajos Ingresos	Minoría	Bajos Ingresos	Minoría
64	23,967,728	5,930,914	20,985,456	24.7%	87.6%
66	-73,496,520	-13,355,375	-35,860,455	18.2%	48.8%
67	100,705,854	15,507,971	58,743,181	15.4%	58.3%
Resultados	51,177,062	8,083,510	43,868,182	15.8%	85.7%

	Bajos Ingresos	Minoría
Porcentaje de impacto	15.8%	85.7%
Promedio del área	13.3%	39.1%
Delta	2.5%	46.6%



Aunque no se esperan efectos adversos, BFT es consciente de que cualquier reducción de la cobertura tiene repercusiones en la vida cotidiana y las rutinas de las personas. Teniendo esto en cuenta, BFT ha identificado varios esfuerzos de mitigación que ayudarán a aliviar cualquier problema potencial de accesibilidad al tránsito que pueda surgir con la eliminación de la Ruta 66. Estos esfuerzos de mitigación incluyen

- Mantener el servicio de la Ruta 268 para dar servicio a los segmentos más productivos de la actual Ruta 66
- Extender la Ruta 67 para dar servicio a las paradas de autobús alrededor de la intersección de la carretera 100 y el bulevar de Chapel Hill
- Aprovechar el servicio CONNECT de BFT para proporcionar oportunidades de transporte compartido desde y hacia las paradas de autobús de BFT y los centros de tránsito en el oeste de Pasco
- Reducir la tarifa de CONNECT para que sea comparable con la tarifa de la ruta fija
- Proporcionar autobuses de sobrecarga/exceso para acomodar las cargas que exceden un factor de carga de 1.25 a lo largo de la Ruta 268 durante las horas pico, si es necesario

El personal de BFT ha llegado a la conclusión de que estos esfuerzos de mitigación reducirán la posibilidad de que se produzcan desigualdades si se aprueban los cambios de servicio descritos en el Plan de Servicio Anual 2022.

Impacto presupuestario

Horas de ingresos

Se prevé que el ASP de 2022 aumente los ingresos anuales en aproximadamente 6,200 horas. Esto equivale a un impacto presupuestario anual de aproximadamente 701,000 dólares, teniendo en cuenta un coste medio por hora de servicio de 113.05 dólares. Este aumento representa la adición de dos (2) vehículos. Un (1) vehículo se añadirá a la Ruta 1 en las horas punta durante el servicio de los días laborables, y un (1) vehículo se añadirá a la Ruta 64 durante todas las horas de servicio para permitir la expansión del servicio.

- Ruta 1: 3,000 horas de ingresos anuales de vehículos añadidos
- Ruta 64: 3,200 horas de ingresos anuales añadidas

El total de horas de ingresos anuales previstas en el ASP de 2022 es de **200,200**, muy por debajo de la cifra presupuestada de 214,000

2022 Horas de ingresos prorrateadas

- Ruta 1: 3,000 horas de ingresos de vehículos anuales añadidas
- Ruta 64: 1,300 horas de ingresos de vehículos anuales añadidas

El total de horas de ingresos prorrateados para 2022 es de **198,300**.

No se espera ningún cambio significativo en las horas de ingresos de la Ruta 66/67 o de la Ruta 123.

Trabajo

La implementación del ASP 2022 requerirá 5 operadores adicionales para el servicio de ruta fija. Dos (2) operadores para un 7º autobús en la Ruta 1, y dos (2) operadores para la extensión de la ruta 64, más un conductor de desbordamiento adicional.

Ben Franklin Transit

2022 Annual Service Plan Title VI Service Equity Analysis

Route 64 Extension, Route 66 Elimination, and Route 67 Frequency Increase and Extension

BFT operates its programs without regard to race, color and national origin. To receive additional information on BFT's discrimination obligations, including our complaint procedures, please contact us at (509) 734-5107.

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Executive Summary

Per the stipulations outlined in Federal Transit Administration (FTA) Circular 4702.1B §4, Chap.4-10, Ben Franklin Transit (BFT) will prepare a Title VI service equity analysis, where applicable, of all major service and fare changes using current FTA guidance. This documentation will be submitted to FTA as well as kept on file at BFT. The analysis will evaluate the proposed changes and their impacts on minority and low-income populations within the BFT service area, including discussion of outreach and public involvement strategies and activities used to involve and inform minority, low-income, and limited English-speaking populations throughout the decision-making process.

BFT staff is proposing fixed-route service changes that extend the current Route 64 farther into East Pasco, eliminate the low-productivity Route 66, and increase Route 67 frequency to every 30 minutes. Route 67 will also be extended to the south of I-182 to supplement service to the Chapel Hill area, which will continue to be served by Route 268. If approved, these proposed service changes will qualify as a major service change per BFT's Major Service Change Policy. BFT defines a major service change as "any change in service on any individual route that would add or eliminate more than 20% of the route revenue miles or route revenue hours". Considering that Routes 64 extension, Route 66 elimination, and Route 67 frequency increase and extension all will result in more than a 20% change in revenue hour, revenue miles/coverage area, a Title VI service equity analysis is required to understand the impacts of these changes and mitigate against any identified potential adverse effects.

Additionally, BFT is proposing several minor service changes with the intent of improving the circulation of routes 47 and 48 in and out of Dayton Transfer Point, streamlining a short segment of Route 123, and making minor schedule adherence improvements to routes 1, 26, and 170. Minor schedule adherence improvements may be made on other routes if warranted.

Upon further analysis, it was concluded that the extension of Route 64 and the frequency increase and extension of Route 67 will not result in a disparate impact (adverse effect on minority populations) or disproportionate burden (adverse effects on low-income populations) because it will substantially increase the coverage and trip availability along minority routes. The elimination of Route 66 has also been determined to be equitable in that the change borne by minority and low-income populations does not exceed over 20% of the area average. Staff recommended the elimination of Route 66 due to very low productivity both before, during, and after the height of the COVID-19 pandemic; therefore, impacts are expected to be low.

BFT will mitigate potential adverse effects by leveraging their on-demand service, CONNECT, in the low productivity areas, continuing Route 268 operations (which provides 30-minute service along Rd 84 and Chapel Hill Blvd), extending Route 67 south of I-182 to provide connections to the Chapel Hill area, and potentially adding overload/tripper type services if max loads are observed along Route 268.

For additional clarification and detail as to how BFT operates its programs without regard to race, color, national origin refer to BFT's 2019 Title VI Program and Language Assistance Plan, which can be found at <https://www.bft.org/civil-rights/>

BFT Major Service Change Policies

Title VI service and fare equity analyses will be conducted when proposed service changes constitute a major service and exceed the quantitative threshold outlined in BFT's Major Service Change, Disproportionate Burden and Discriminatory Impact policies, which were adopted by the BFT Board of Directors via Resolution 15-2013 (Appendix A). Additional changes to the Disproportionate Burden and Discriminatory Impact Policy were made via the BFT Board of Directors' adoption of Resolution 26-2014 (Appendix B). These policies are detailed below:

Major Service Change Policy

A major service change is defined as any change in service on any individual route that would add or eliminate more than 20% of the route revenue miles or route revenue hours. All major service changes will be subject to an equity analysis which includes an analysis of adverse effects. An adverse effect is defined as a geographical or time-based reduction in service which includes but is not limited to a span of service changes, frequency changes, route segment elimination, re-routing, or route elimination.

Disproportionate Burden Policy

The purpose of this policy is to establish a threshold that identifies when the adverse effects of a major service change or any fare change disproportionately affects low-income populations.

If the impact of a major service change proposal or any fare change proposal requires a low-income population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disproportionate burden.

Disproportionate burden on routes with either span of service changes and/or frequency changes will be determined by analyzing all routes with such changes together. The disproportionate burden on routes with segment elimination, re-routing, or route elimination will be determined on a route-by-route basis.

Disparate Impact Policy

The purpose of this policy is to establish a threshold that identifies when adverse effects of a major service change or any fare change disproportionately affects members of a group identified by race, color, or national origin.

If the impact of a major service change proposal or any fare change proposal requires a minority population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disparate impact.

Service Area Demographic Overview

BFT provides public transportation services across a 616-square mile Public Transit Benefit Area (PTBA) within Benton and Franklin counties, located in Washington State. The PTBA includes the municipalities of Kennewick, Pasco, Richland, West Richland, Benton City, Prosser, and pockets of unincorporated areas in Benton and Franklin County. BFT's operation is accounted for under a single enterprise fund, which uses the same accrual accounting method as a private enterprise. BFT has no sub-recipients and does not pass FTA funds through to sub-recipients.

The estimated population of BFT's PTBA is 272,018 as of 2020 (WA State Office of Financial Management). BFT's PTBA and surrounding areas consist of a diverse population of which 39.1% identify as a minority and 13.3% of the population has a household income at or below the federal poverty line (Figures 1 & 2).

Figure 1- Public Transit Benefit Area Minority Population Percentage

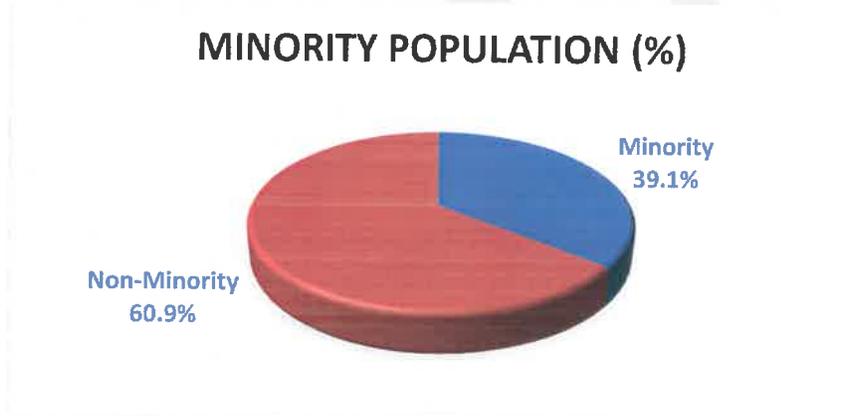
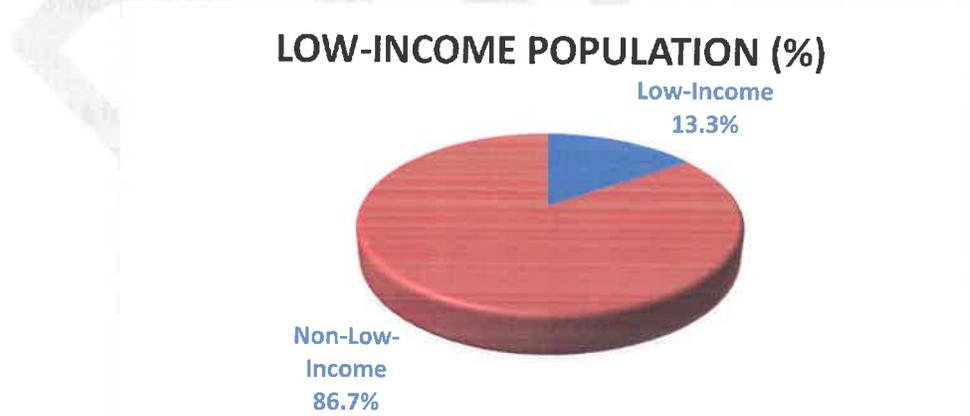
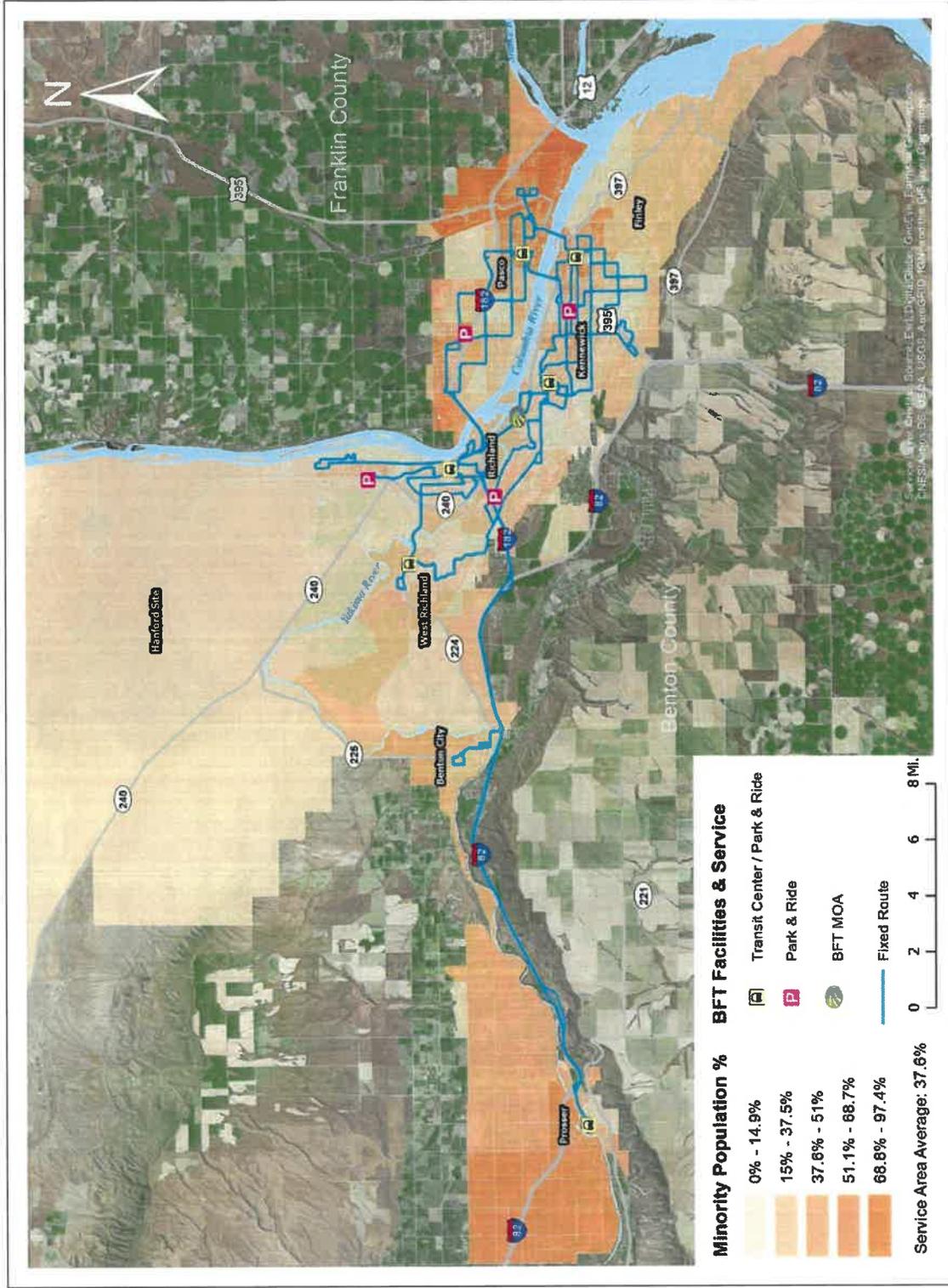


Figure 2- Public Transit Benefit Area Low-Income Population Percentage



Source: U.S. Census Bureau, 2015-2019 American Community Survey 5-Year Estimates

Map 1 - PTBA Minority Population Percentage by Block Group (Title VI Program)



Source: U.S. Census Bureau, 2012-2016 American Community Survey 5-Year Estimates

Route 66 Elimination Overview

Recommended Route 66 Elimination Service Change Profile

- Eliminate due to low productivity
- Least productive local route in fixed route system
- Direct service to W Sylvester St and W Court St removed
- High ridership areas around Chiawana High School and Chapel Hill Blvd will still have direct service via Route 268
- Use resources to operate Route 66 to increase minority Route 67
- Considered major service change based elimination of revenue hours, miles, and coverage in West Pasco
- No disproportional burdens (low-income) expected
- Disparate impacts to minority populations is not expected based on analysis, changes borne by minorities are just below the 20% threshold BFT stipulate
- Not technically a disparate impact, but mitigation of potential disparate impacts will be put in place to ensure no adverse effects
- Elimination planned for June 2022

Demographic Breakdown:

	<u>Current Route 64</u>
Total:	8,073
Minority %:	49.6%
Low-Income%:	18.3%

Route 66 Eliminations Impacts

Table 1 - Route 66 Frequency (Elimination)

	Weekdays		Saturday		Sunday
	6 AM – 8 PM	8 PM – 10 PM	7 AM – 7 PM	7 PM – 10 PM	8 AM – 6:30 PM
Route 66 Elimination	0	0	0	0	No Current Service

Table 2 - Route 66 Service Span Changes (Elimination)

	Weekdays	Saturday	Sunday
Route 66 Elimination	Eliminated	Eliminated	No Current Service

Route 67 Frequency Increase & Extension Overview

Recommended Route 67 Service Change Profile

- Increase frequency from every 6 minutes to every 30 minutes
- Extend south of I-182 to provide connection to Chapel Hill area that will no longer be served by Route 66
- Increases service to commercial areas of W Court, Rd 68, and W Sandifur Pkwy
- No service span change
- Considered major service change based on the increase in hours and miles
- No disparate impacts (minority) or disproportional burdens (low-income) expected due to net service increase
- June 2020 implementation

Demographic Breakdown:

	<u>Current Route 67</u>	<u>Recommended Route 67</u>
Total:	11,895	12,251
Minority %:	57.9%	57.1%
Low-Income%:	14.2%	14.2%

Route 67 Recommended Frequency, Service Span, & Routing

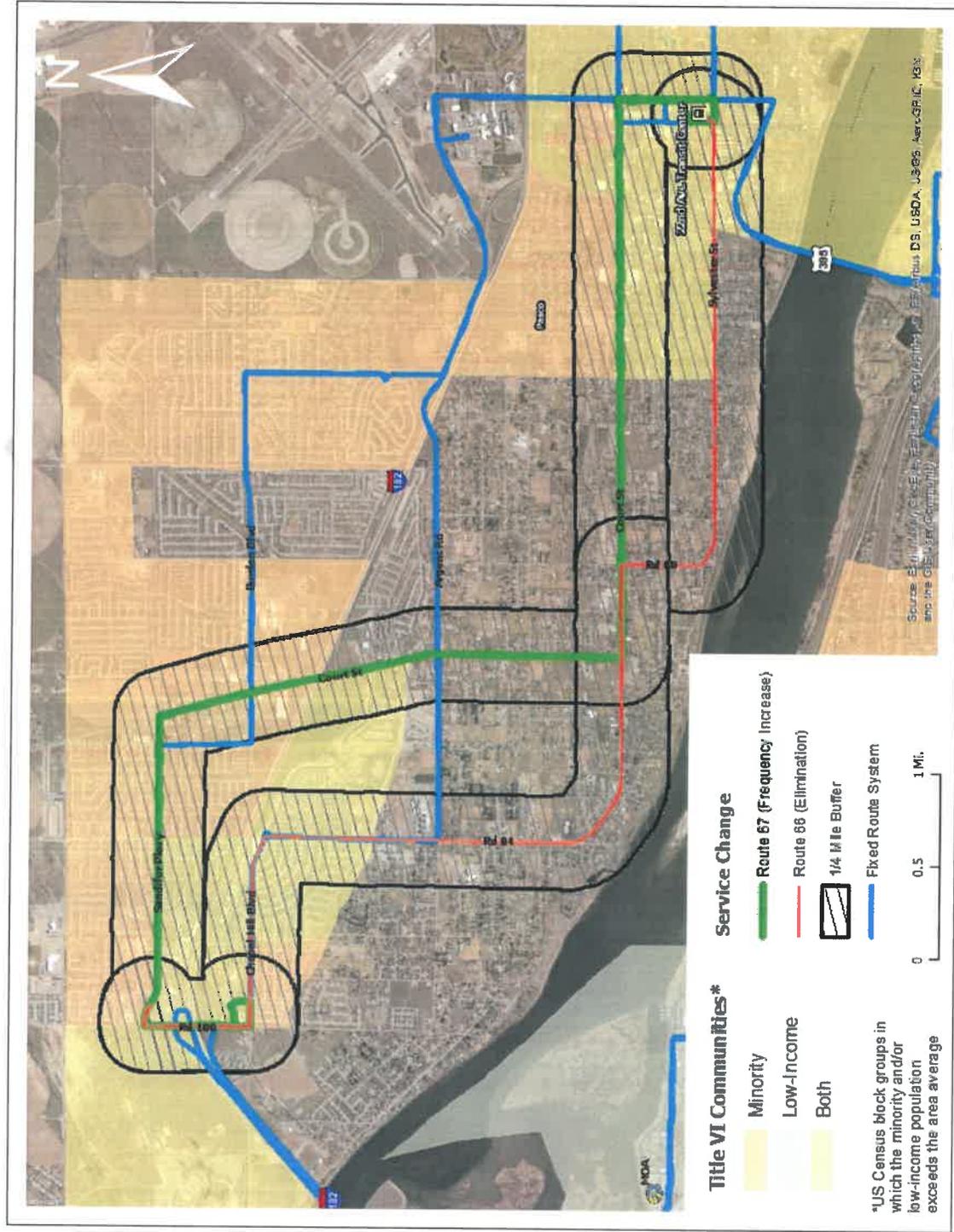
Table 3 - Route 67 Frequency (Increase)

	Weekdays		Saturdays		Sunday
	6 AM – 8 PM	8 PM – 10 PM	7 AM – 7 PM	7 PM – 10 PM	8 AM – 6:30 PM
Route 67	30	30	30	30	No Service

Table 4 - Route 67 Service Span Changes (No Changes)

	Weekday	Saturday	Sunday
Route 67	6:00 AM – 10:00 PM	7:00 AM – 10:00 PM	No Service

Map 4 -Route 66 Elimination & Route 67 Frequency Increase Service Change Impacts



Route 64 Extension Overview

Recommended Route 64 Service Change Profile

- Extend to Sacajawea Park Rd in East Pasco
- No frequency changes or service span change
- Provides service to Lakeview Mobile Home Park and two new distributions centers in East Pasco
- Contingent on City of Pasco and partners improving transit accessibility infrastructure along A St, Rd 40, and Sacajawea Park Rd
- Implementation planned for August 2022 to align with the opening of two large distributions centers in East Pasco, which have been estimated to provide jobs for around 1,500 employees
- Considered major service change based on increase in miles and coverage
- No disparate impacts (minority) or disproportional burdens (low-income) expected
- Potential June 2022 implementation date if the infrastructure is in place

Demographic Breakdown:

	<u>Current Route 64</u>	<u>Recommended Route 64</u>
Total:	7,935	8,330
Minority %:	86.8%	86.9%
Low-Income%:	25.7%	25.8%

Route 64 Recommended Frequency, Service Span, & Routing

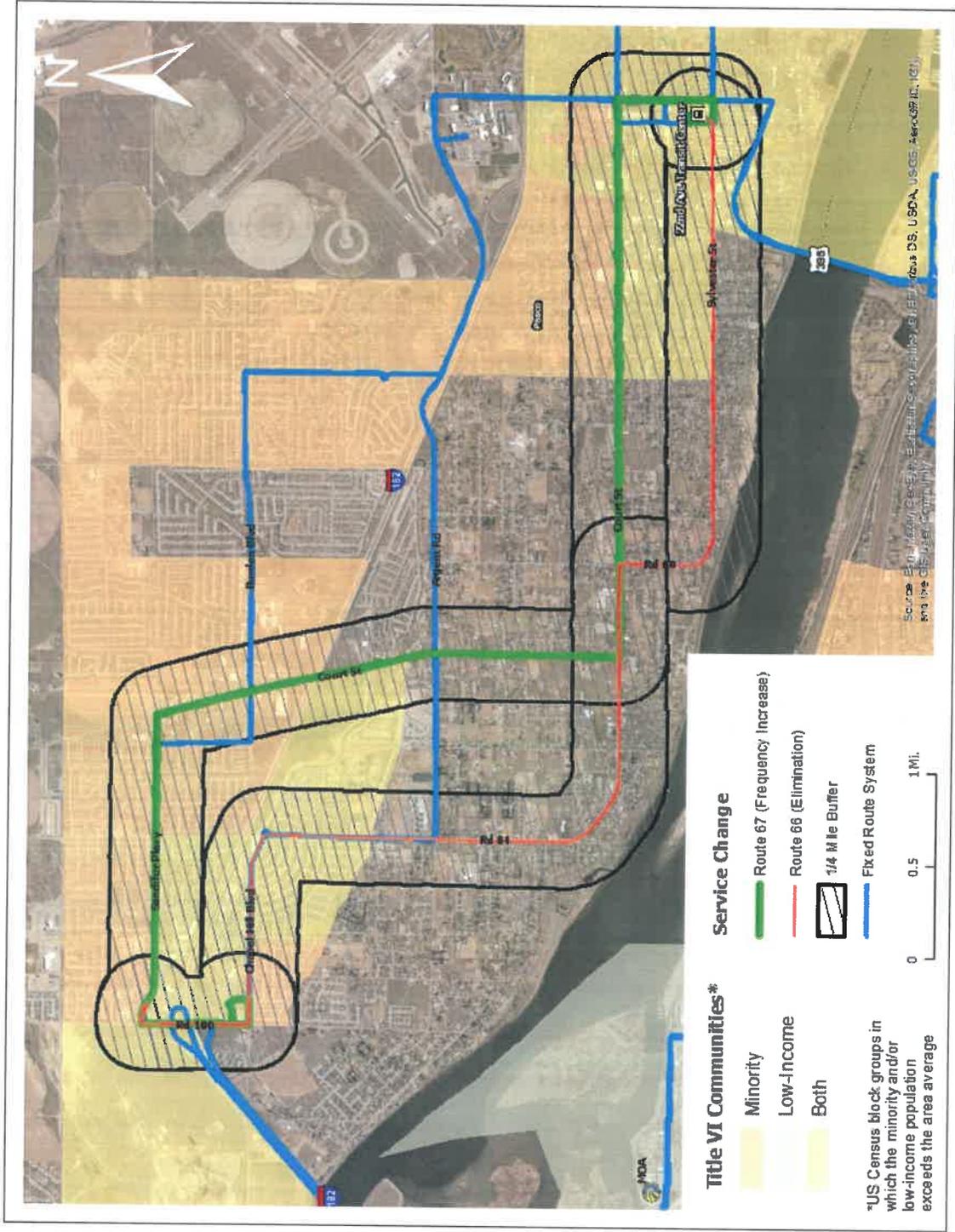
Table 5 - Route 64 Frequency (No Changes)

	Weekdays		Saturdays		Sunday
	6 AM – 8 PM	8 PM – 10 PM	7 AM – 7 PM	7 PM – 10 PM	8 AM – 6:30 PM
Recommended Route 64	30	0	30	30	30

Table 6 - Route 64 Service Span Changes (No Changes)

	Weekday	Saturday	Sunday
Recommended Route 64	6:00 AM – 8:00 PM	7:00 AM – 8:00 PM	8:00 AM – 6:30 PM

Map 5- Route 64 Extension Service Change Impacts



Recommended Minor Service Changes

The Draft 2022 ASP includes minor schedule adjustments to 6 routes:

- Route 1 – Schedule adjustment and added 7th vehicle block to maintain service reliability.
- Route 26 – Schedule adjustment to avoid certain mid-day and late-night trips from running “hot”
- Routes 47/48 – Schedule adjustments and minor alignment change in and around Dayton Transfer Point to utilize new sections of Auburn St that connects to 10th Ave.
- Route 123 – Schedule adjustment for alignment change along Keene and Gage Blvd.
- Route 170 – Schedule adjustment to better reflect observed travel times.

In addition, BFT may need to make minor schedule adjustments to other routes and add, modify, or eliminate overload and tripper services based on demand.

DRAFT

2022 Annual Service Plan Title VI Service Equity Analysis Results

This section details results from a service equity analysis conducted for the planned major service changes detailed in the 2022 Annual Service Plan. These major service changes include Route 64 extension, Route 66 elimination, and Route 67 frequency increase & extension.

BFT conducts service equity analyses to prevent adverse effects, disparate impact, disproportionate burdens, and unfair treatment of minority and low-income populations in BFT's service area. Specifically, BFT staff are required to "valuates significant system-wide service and fare changes and proposed improvements at the planning and programming stages to determine whether those changes have a discriminatory impact." This service equity analysis was conducted by BFT staff to evaluate proposed service changes, which do not include any fare changes, in compliance with FTA Circular 4702.1B §4, Chap.4-10.

Given the fact that the proposed fixed-route service changes will have a widespread impact on a large percentage of the fixed-route network within Pasco, this service equity analysis was conducted on both a route-by-route basis and as well as looking at the net impact of all recommended local route changes within Pasco. That said, the recommended service changes will result in a substantial increase in service and few areas will experience decreased frequencies or service elimination. BFT has identified several mitigation efforts to ensure that no potential adverse effects occur.

It should also be noted that route nomenclature (i.e., route naming and numbering) may be adjusted between service change approval and service implementation. Routing and levels of service will stay be consistent with what was approved though. Any changes to route nomenclature between service change approval and implementation will be identified and explained to both the BFT Board of Directors and the public prior to implementation.

Equity Analysis Methodology

BFT staff utilized Remix to conduct this service equity analysis. Remix has the capability to automatically generate a Title VI report (2015-2019 American Community Survey data) by comparing existing fixed routes to the proposed changes. Remix implements the following methodology to provide accurate service equity analysis data:

1. Calculate low-income and minority population within 1/4 mile of current and proposed fixed route
 - For each route, build a shape that represents the area within a quarter-mile of any of its route alignment
 - Intersect the catchment area with 2015-2019 ACS Census data. Get a list of block groups and the percentage overlap with each.
 - For each block group, take the percentage of overlap and multiply it by the block group's statistics
2. Compare the number of people-trips, before and after
 - Multiply the population near a route, times the number of trips it makes (per year), to get "people-trips"
 - Repeat for low-income and minority populations to get "low-income people-trips" and "minority people-trips"
 - Compare these numbers between the current and the proposed versions of the route, to get a set of people-trip differences. Remix compares current routes to proposed routes that have the same name.
3. Get the total difference in people-trips across the transit system
 - Repeat the process above for every route in the transit system
 - Sum the difference in people-trips. This will return three numbers: total difference in people-trips, the total difference in low-income people-trips, and the total difference in minority people-trips.
4. Calculate the change borne by low-income and minority populations
 - Divide the total difference in low-income people-trips by the total difference in people-trips to get the percentage of change borne by those with low-income
 - Repeat for minority people-trips
5. Compare the percentage change to the average in the service area
 - Calculate the average percentage of low-income and minority populations across the entire service area
 - Subtract from the change borne by those populations
 - Get two final numbers: the difference between the impact this set of transit changes had on low-income and minority populations compared to any average change

Route 64 Extension Service Equity Analysis (June 2022)

The recommended extension of Route 64 will qualify as a major service change per BFT’s Major Service Change Policy due to the substantial change in the route’s coverage area, revenue hours, and revenue miles. As such, a service equity analysis was conducted to determine if the recommended changes will result in a disparate impact and/or disproportionate burden for minority and low-income populations impacted.

Disparate Impact Analysis

If the impact of a major service change proposal requires a minority population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disparate impact per BFT’s Disparate Impact Policy.

Minority populations will experience 87.6% of the benefits associated with the Route 64 extension. This is 48.4% above the area average. Changes borne by minority populations will not exceed the area average by more than 20%, but the service changes will result in a substantial increase in service, so no potential disparate impacts are expected.

Disproportionate Burden Analysis

If the impact of a major service change proposal or any fare change proposal requires a low-income population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disproportionate burden.

Low-income populations will experience 24.9% of the benefits associated with the Route 64 extension. This is 11.5% above the area average. Changes borne by low-income populations will not exceed the area average by more than 20%, meaning there will be no potential disproportionate burden. Regardless, the planned changes will result in an increase in service to low-income populations.

Table 7 – Route 64 Equity Analysis Data (Increased Service)

Baseline Fixed Route System				Proposed Service Change				Impact Breakdown (People-Trips Difference)					
Population (1/4 mi)				Population (1/4 mi)				Additional People-Trips			Change Borne		
Total	Low-Income	Minority	Annual Trips	Total	Low-Income	Minority	Annual Trips	Total	Low-Income	Minority	Low-Income	Minority	
7,935	25.7%	86.8%	8,880	8,330	25.8%	86.9%	9,952	23,967,728	5,930,914	20,985,456	24.7%	87.6%	
											Area Average	13.3%	39.1%
											Delta	+11.5%	+48.4

Route 66 Elimination Service Equity Analysis (June 2022)

The recommended extension of Route 66 will qualify as a major service change per BFT’s Major Service Change Policy due to the substantial change in the route’s coverage area, revenue hours, and revenue miles. As such, a service equity analysis was conducted to determine if the recommended changes will result in a disparate impact and/or disproportionate burden for minority and low-income populations impacted.

Disparate Impact Analysis

If the impact of a major service change proposal requires a minority population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disparate impact per BFT’s Disparate Impact Policy.

Minority populations will experience 48.8% of the impacts associated with the elimination of Route 66. This is 9.7% above the area average. Changes borne by minority populations will not exceed the area average by more than 20%, so no potential disparate impacts are expected.

Disproportionate Burden Analysis

If the impact of a major service change proposal or any fare change proposal requires a low-income population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disproportionate burden.

Low-income populations will experience 18.2% of the impacts associated with the elimination of Route 66. This is 4.9% above the area average. Changes borne by low-income populations will not exceed the area average by more than 20%, meaning there will be no potential disproportionate burden to low-income populations.

Table 8 – Route 66 Equity Analysis Data (Elimination)

Baseline Fixed Route System				Proposed Service Change				Impact Breakdown (People-Trips Difference)					
Population (1/4 mi)				Population (1/4 mi)				People-Trips Reduction			Change Borne		
Total	Low-Income	Minority	Annual Trips	Total	Low-Income	Minority	Annual Trips	Total	Low-Income	Minority	Low-Income	Minority	
7,775	18.3%	49.9%	4,905	0	-	-	0	-73,496,520	-13,355,375	-35,860,455	18.2%	48.8%	
											Area Average	13.3%	39.1%
											Delta	+4.9%	+9.7%

Route 67 Frequency Increase & Extension Service Equity Analysis (June 2022)

The recommended extension of Route 67 will qualify as a major service change per BFT's Major Service Change Policy due to the substantial change in the route's coverage area, revenue hours, and revenue miles. As such, a service equity analysis was conducted to determine if the recommended changes will result in a disparate impact and/or disproportionate burden for minority and low-income populations impacted.

Disparate Impact Analysis

If the impact of a major service change proposal requires a minority population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disparate impact per BFT's Disparate Impact Policy.

Minority populations will experience 58.3% of the benefits associated with the Route 67 extension. This is 19.2% above the area average. Changes borne by minority populations will not exceed the area average by more than 20%, so no potential disparate impacts are expected.

Disproportionate Burden Analysis

If the impact of a major service change proposal or any fare change proposal requires a low-income population to receive benefits 20% less or to bear adverse effects 20% more than those benefits or adverse effects received or borne by the non-minority population, that impact will be considered a disproportionate burden.

Low-income populations will experience 15.4% of the benefits associated with the Route 67 extension. This is 2.1% above the area average. Changes borne by low-income populations will not exceed the area average by more than 20% and the service changes will result in a substantial increase in service, so no disproportionate burden is expected to impact low-income populations.

Table 9 – Route 67 Equity Analysis Data (Increased Service)

Baseline Fixed Route System				Proposed Service Change				Impact Breakdown (People-Trips Difference)					
Population (1/4 mi)				Population (1/4 mi)				Additional People-Trips			Change Borne		
Total	Low-Income	Minority	Annual Trips	Total	Low-Income	Minority	Annual Trips	Total	Low-Income	Minority	Low-Income	Minority	
11,895	14.2%	57.9%	4,905	12,251	14.2%	57.1%	9,754	100,705,854	15,507,971	58,743,181	15.4%	58.3%	
											Area Average	13.3%	39.1%
											Delta	+2.1%	+19.2%

Service Equity Analysis Summary

Based on the service equity analysis results relating to the Route 64 extension, Route 66 elimination, and Route 67 frequency increase and extension, BFT staff have concluded that no disparate impact or disproportionate burden will occur if the recommended service changes are implemented. This conclusion means that there will be no apparent adverse effects on minority or low-income populations resulting from the planned service changes outlined in the 2022 Annual Service Plan. In fact, if implemented, these service changes will result in a notable net gain of service to low-income and minority populations and will benefit all those who utilize BFT’s fixed route system (See Table 10).

Table 10 – Service Equity Analysis Results (No Adverse Effects Identified)

Route	People-Trips Difference			
	People-Trips	Low Income	Minority	
64	23,967,728	5,930,914	20,985,456	Low Income: 24.7% Minorities: 87.6%
66	-73,496,520	-13,355,375	-35,860,455	Low Income: 18.2% Minorities: 48.8%
67	100,705,854	15,507,971	58,743,181	Low Income: 15.4% Minorities: 58.3%
Results	51,177,062	8,083,510	43,868,182	Low Income: 15.8% Minorities: 85.7%

	Low Income	Minority
Change Borne By	15.8%	85.7%
Area Average	13.3%	39.1%
Delta	2.5%	46.6%

Table 11 - Disparate Impact & Disproportionate Burden Determination

Service Changes	Date Effective	Major Service Change	Disparate Impact	Disproportionate Burden
Route 47	6/20/22	No	No	No
Route 48	6/20/22	No	No	No
Route 64	8/29/22	Yes	No	No
Route 66	6/20/22	Yes	No (Mitigated)	No
Route 64	6/20/22	Yes	No	No
Route 123	6/20/22	No	No	No
Schedule Adjustments	6/20/22	No	No	No

The only population that will lose direct fixed-route service if the proposed service changes outlined in the 2022 Annual Service Plan are approved would be those who live in the residential areas adjacent to where Route 66 doesn’t overlap with routes 67 and 268. These areas include non-minority residential neighborhoods along W Sylvester St, W Court St, and the south end of Rd 84. In all, 32 bus stops will be removed. Of those bus stops, 2 average between 3-5 boardings per day, 9 average only 1 boarding a day, and the remaining 21 average less than 1 boarding a day. This exemplifies Route 66’s low productivity and shows that the resources used to operate Route 66 would serve a greater benefit to Title VI communities if shifted to Route 67. It should also be noted that the most productive stops along Route 66, around Chiawana High School, and along Chapel Hill Blvd, will continue to be served by Route 268.

Although the elimination of Route 66 is not expected to create adverse effects for minority and low-income populations, BFT realizes that any reduction in coverage has repercussions on peoples' daily lives and routines. With that in mind, BFT has identified several mitigation efforts that will help alleviate any potential transit accessibility issues that may arise with the elimination of Route 66. These mitigation efforts include:

- Retaining service on Route 268 to serve most productive segments of current Route 66
- Extending Route 67 to serve bus stops around the intersection of Rd 100 and Chapel Hill Blvd
- Leveraging BFT's on-demand CONNECT service to provide rideshare opportunities to and from BFT's bus stops and transit centers in West Pasco
- Reducing CONNECT fare to be comparable with fixed-route fare
- Providing overload/tripper buses to accommodate for loads exceeding a 1.25 load factor along Route 268 during peak hours, if needed

BFT Staff has concluded that these mitigation efforts will reduce the potential for any inequities to occur if the service changes outlined in the 2022 Annual Service Plan are approved.

Public Outreach & Comments

ADDED AFTER PUBLIC COMMENT PERIOD

DRAFT

Ben Franklin Transit

Plan anual de servicios 2022 análisis de equidad de servicios del Título VI

Ampliación de la ruta 64, eliminación de la ruta 66 y aumento de la frecuencia y extensión de la ruta 67

BFT opera sus programas sin tener en cuenta la raza, el color y el origen nacional. Para recibir información adicional sobre las obligaciones de BFT en materia de discriminación, incluidos nuestros procedimientos de reclamación, póngase en contacto con nosotros en el teléfono (509) 734-5107.

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APPENDICES

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Resumen ejecutivo

De acuerdo con las estipulaciones de la Circular 4702.1B §4, Capítulo 4-10 de la Administración Federal de Tránsito (FTA), Ben Franklin Transit (BFT) preparará un análisis de equidad de servicio del Título VI, cuando sea aplicable, de todos los cambios importantes de servicio y de tarifas utilizando la orientación actual de la FTA. Esta documentación se presentará a la FTA y se archivará en BFT. El análisis evaluará los cambios propuestos y su impacto en las poblaciones minoritarias y de bajos ingresos dentro del área de servicio de BFT, incluyendo la discusión de las estrategias de alcance y participación pública y las actividades utilizadas para involucrar e informar a las minorías, los bajos ingresos y las poblaciones que hablan una limitada cantidad de inglés a lo largo del proceso de tomar decisiones.

El personal de BFT propone cambios en el servicio de rutas fijas que extienden la actual Ruta 64 más allá del oeste de Pasco, eliminan la Ruta 66 de baja productividad y aumentan la frecuencia de la Ruta 67 a cada 30 minutos. La ruta 67 también se extenderá al sur de la I-182 para complementar el servicio al área de Chapel Hill, que seguirá siendo atendida por la ruta 268. Si se aprueban, estos cambios de servicio propuestos se considerarán un cambio de servicio importante según la política de cambios de servicio importantes de BFT. BFT define un cambio de servicio importante como "cualquier cambio en el servicio de cualquier ruta individual que añada o elimine más del 20% de las millas de ingresos de la ruta o las horas de ingresos de la ruta". Teniendo en cuenta que la ampliación de la ruta 64, la eliminación de la ruta 66 y el aumento de la frecuencia y la ampliación de la ruta 67 supondrán un cambio de más del 20% en las horas de ingresos y en las millas de ingresos/área de cobertura, es necesario realizar un análisis de equidad de servicio según el Título VI para comprender los impactos de estos cambios y mitigar cualquier efecto adverso potencial identificado.

Además, BFT propone varios cambios menores en el servicio con la intención de mejorar la circulación de las rutas 47 y 48 dentro y fuera del Punto de Transferencia de Dayton, agilizar un corto segmento de la ruta 123 y realizar pequeñas mejoras en el cumplimiento de los horarios de las rutas 1, 26 y 170. Si se justifica, se pueden realizar mejoras menores en el cumplimiento de los horarios en otras rutas.

Tras un análisis más detallado, se ha llegado a la conclusión de que la ampliación de la ruta 64 y el aumento de la frecuencia y la ampliación de la ruta 67 no supondrán un impacto dispar (efecto adverso sobre las poblaciones minoritarias) ni una carga desproporcionada (efectos adversos sobre las poblaciones de bajos ingresos) porque aumentarán sustancialmente la cobertura y la disponibilidad de viajes a lo largo de las rutas minoritarias. También se ha determinado que la eliminación de la Ruta 66 es equitativa, ya que el cambio soportado por las poblaciones minoritarias y de bajos ingresos no supera el 20% de la media de la zona. El personal recomendó la eliminación de la Ruta 66 debido a la muy baja productividad antes, durante y después del apogeo de la pandemia del COVID-19; por lo tanto, se espera que los impactos sean bajos.

BFT mitigará los posibles efectos adversos aprovechando su servicio bajo demanda, CONNECT, en las áreas de baja productividad, continuando con las operaciones de la Ruta 268 (que proporciona un servicio de 30 minutos a lo largo de la carretera 84 y Chapel Hill Blvd), ampliando la Ruta 67 al sur de la

I-182 para proporcionar conexiones con el área de Chapel Hill, y añadiendo potencialmente servicios de sobrecarga/exceso si se observan cargas máximas a lo largo de la Ruta 268.

Para obtener más aclaraciones y detalles sobre cómo BFT opera sus programas sin tener en cuenta la raza, el color o el origen nacional, consulte el Programa del Título VI y el Plan de Asistencia Lingüística de BFT para 2019, que se puede encontrar en <https://www.bft.org/civil-rights/>.

Políticas de BFT sobre cambios importantes en el servicio

Los análisis de equidad tarifaria y de servicios del Título VI se llevarán a cabo cuando los cambios de servicio propuestos constituyan un servicio importante y superen el umbral cuantitativo descrito en las políticas de Cambio de Servicio Importante, Carga Desproporcionada e Impacto Discriminatorio de BFT, que fueron adoptadas por el Consejo de Administración de BFT mediante la Resolución 15-2013 (Apéndice A). El Consejo de Administración de BFT adoptó la Resolución 26-2014 (Apéndice B) para introducir cambios adicionales en las políticas de carga desproporcionada e impacto discriminatorio. Estas políticas se detallan a continuación:

Política de cambios importantes en los servicios

Un cambio de servicio importante se define como cualquier cambio en el servicio de cualquier ruta individual que añadiría o eliminaría más del 20% de las millas de ingresos de la ruta o las horas de ingresos de la ruta. Todos los cambios de servicio importantes estarán sujetos a un análisis de equidad que incluye un análisis de los efectos adversos. Un efecto adverso se define como una reducción geográfica o de tiempo en el servicio que incluye, pero no se limita a, un lapso de cambios en el servicio, cambios de frecuencia, eliminación de segmentos de ruta, desvío de rutas o eliminación de rutas.

Política de carga desproporcionada

El propósito de esta política es establecer un umbral que identifique cuándo los efectos adversos de un cambio de servicio importante o de cualquier cambio de tarifa afectan desproporcionadamente a las poblaciones de bajos ingresos.

Si el impacto de una propuesta de cambio de servicio importante o de cualquier propuesta de cambio de tarifa requiere que una población de bajos ingresos reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará una carga desproporcionada.

La carga desproporcionada en las rutas con cambios en el alcance del servicio y/o en la frecuencia se determinará analizando todas las rutas con dichos cambios en conjunto. La carga desproporcionada en las rutas con eliminación de segmentos, desvíos o eliminación de rutas se determinará ruta por ruta.

Política de impacto dispar

El propósito de esta política es establecer un umbral que identifique cuándo los efectos adversos de un cambio de servicio importante o de cualquier cambio de tarifa afectan desproporcionadamente a los miembros de un grupo identificado por su raza, color y origen nacional.

Si el impacto de una propuesta de cambio de servicio importante o de cualquier propuesta de cambio de tarifa requiere que una población minoritaria reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará un impacto dispar.

Descripción demográfica del área de servicio

BFT proporciona servicios de transporte público en un área de beneficio de transporte público (PTBA) de 616 millas cuadradas dentro de los condados de Benton y Franklin, situados en el estado de Washington. El PTBA incluye los municipios de Kennewick, Pasco, Richland, West Richland, Benton City, Prosser y zonas no incorporadas en los condados de Benton y Franklin. El funcionamiento de BFT se contabiliza en un único fondo empresarial, que utiliza el mismo método de contabilidad de devengo que una empresa privada. BFT no tiene sub-receptores y no pasa los fondos de la FTA a los sub-receptores.

La población estimada del PTBA de BFT es de 272,018 habitantes en 2020 (Oficina de Gestión Financiera del Estado de Washington). El PTBA de BFT y las áreas circundantes consisten en una población diversa de la cual el 39.1% se identifica como minoría y el 13.3% de la población tiene un ingreso familiar en o por debajo de la línea de pobreza federal (figura 1 y 2).

Figura 1 - Área de beneficio del transporte público Porcentaje de población minoritaria

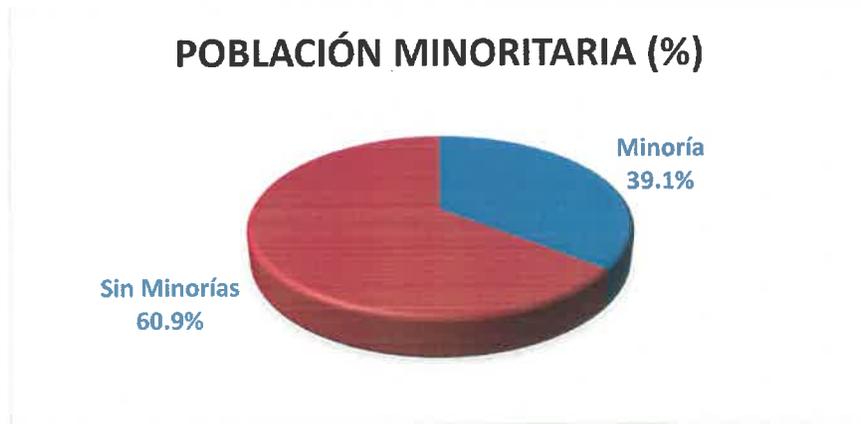
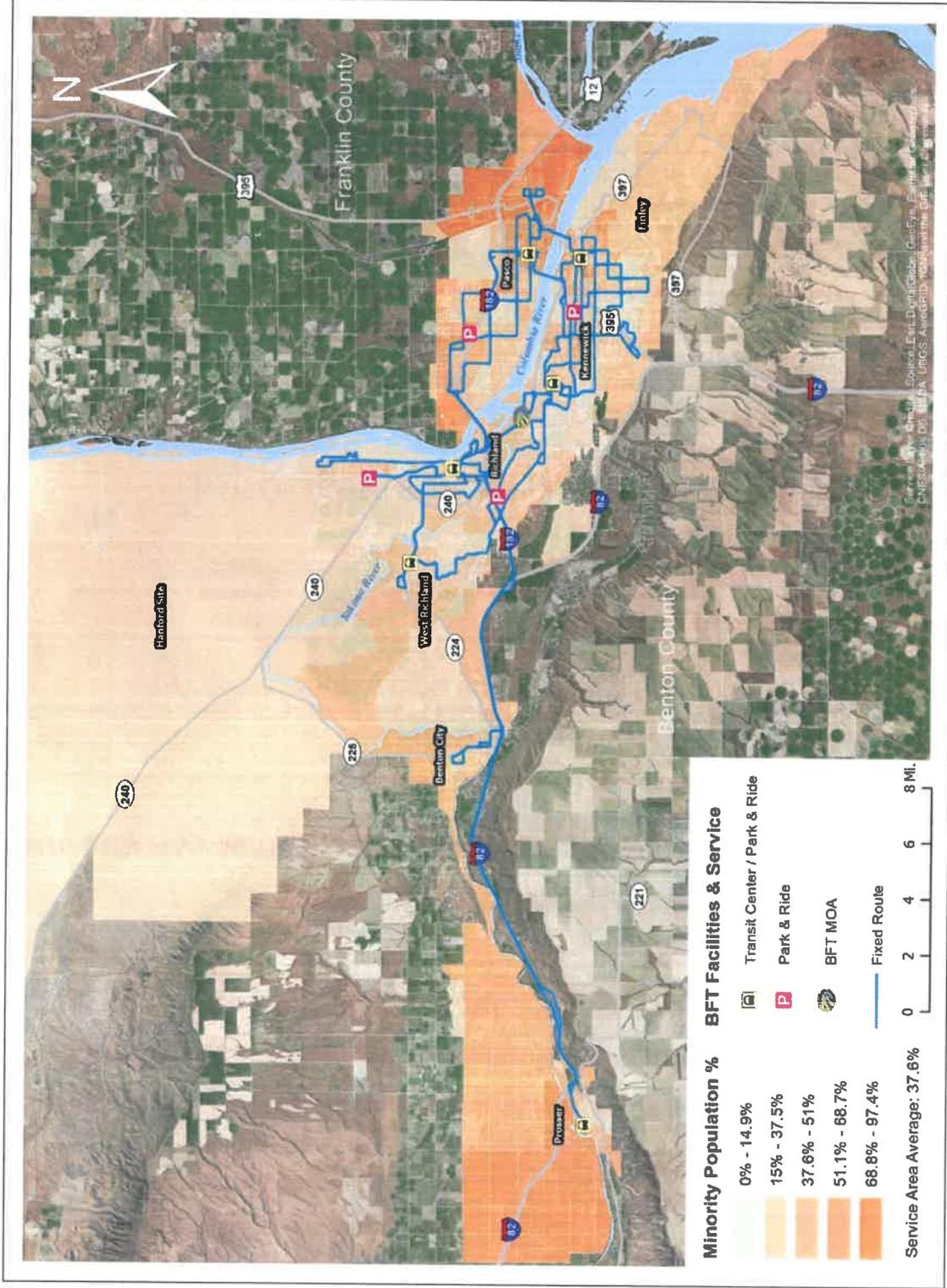


Figura 2 - Área de beneficio del transporte público Porcentaje de población con bajos ingresos



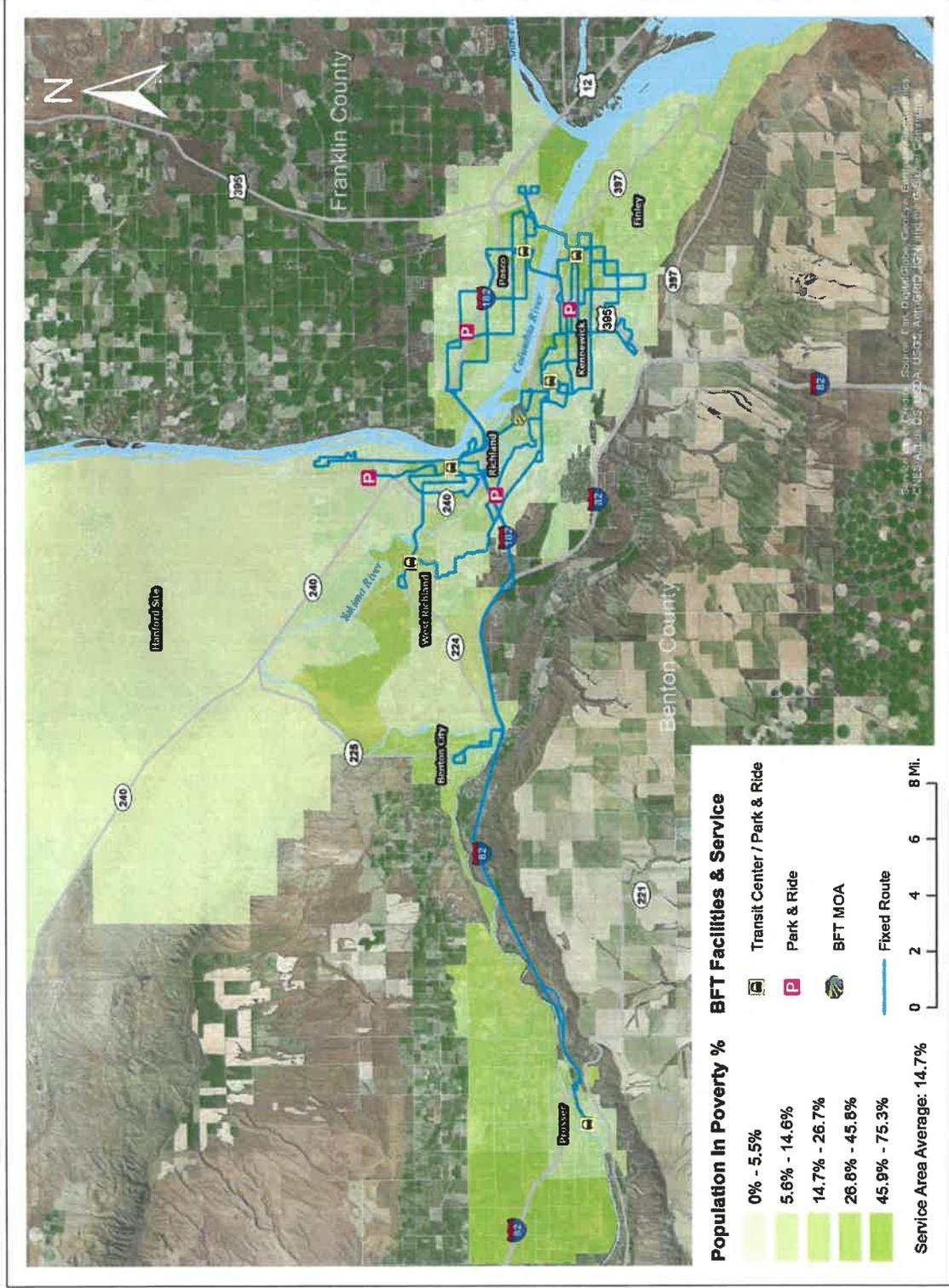
Fuente: Oficina del Censo de los Estados Unidos, 2015-2019 Comunidad Estadounidense (ACS) Estimaciones de Encuesta de 5 años

Mapa 1 - Porcentaje de población minoritaria del PTBA por grupo de bloques (Programa del Título VI)



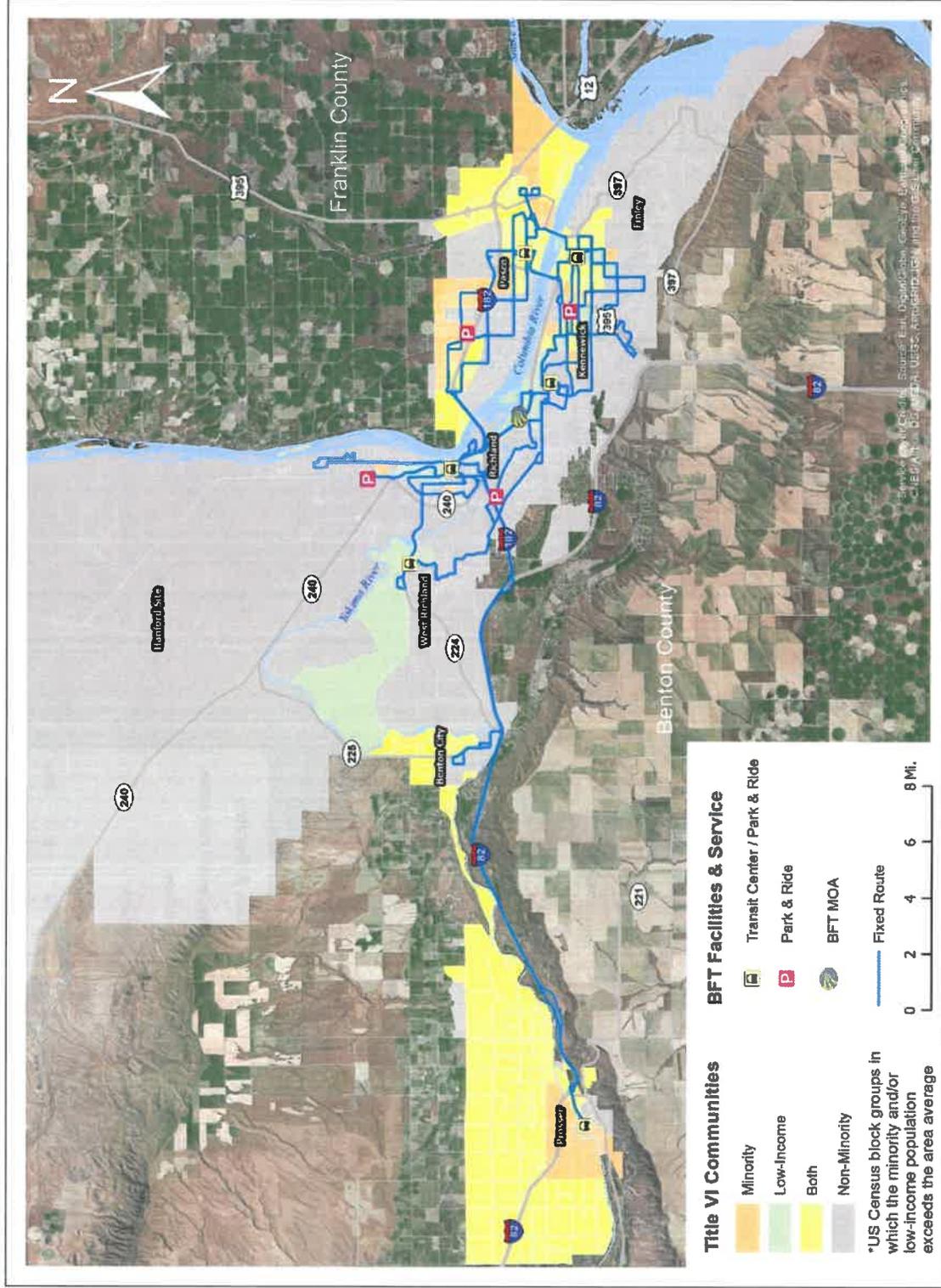
Fuente: Oficina del Censo de los Estados Unidos, 2015-2019 Comunidad Estadounidense (ACS) Estimaciones de Encuesta de 5 años

Mapa 2 - Porcentaje de población de bajos ingresos del PTBA por grupo de bloque (Programa del Título VI)



Fuente: Oficina del Censo de los Estados Unidos, 2015-2019 Comunidad Estadounidense (ACS) Estimaciones de Encuesta de 5 años

Mapa 3 - Grupos de bloques del PTBA con poblaciones minoritarias y de bajos ingresos por encima de la media del área (Programa del Título VI)



Fuente: Oficina del Censo de los Estados Unidos, 2015-2019 Comunidad Estadounidense (ACS) Estimaciones de Encuesta de 5 años

Resumen de la eliminación de la Ruta 66

Recomendación de eliminación de la Ruta 66 Perfil de cambio de servicio

- Eliminar debido a la baja productividad
- Ruta local menos productiva en el sistema de rutas fijas
- Se elimina el servicio directo a la calle oeste de Sylvester y oeste de la calle Court
- Las áreas de alto tráfico alrededor de Chiawana High School y Chapel Hill Blvd. seguirán teniendo servicio directo a través de la Ruta 268
- Utilizar los recursos para operar la Ruta 66 para aumentar la minoría de la Ruta 67
- Se considera un cambio de servicio importante basado en la eliminación de horas de ingresos, millas y cobertura en oeste de Pasco
- No se esperan cargas desproporcionadas (bajos ingresos)
- No se esperan impactos dispares en las poblaciones minoritarias según el análisis, los cambios soportados por las minorías están justo por debajo del umbral del 20% que estipula la BFT
- Técnicamente no se trata de un impacto dispar, pero se establecerá una mitigación de los posibles impactos dispares para garantizar que no se produzcan efectos adversos
- Eliminación prevista para junio de 2022

Desglose demográfico:

	<u>Ruta Actual 64</u>
Total:	8,073
Minoría%:	49.6%
Bajos Ingresos %:	18.3%

Impactos de la eliminación de la Ruta 66

Tabla 1 - Frecuencia de la Ruta 66 (Eliminación)

	Entre Semana		Sábados		Domingos
	6 AM – 8 PM	8 PM – 10 PM	7 AM – 7 PM	7 PM – 10 PM	8 AM – 6:30 PM
Eliminación de Ruta 66	0	0	0	0	No hay servicio actual

Tabla 2 - Cambios en la extensión del servicio de la Ruta 66 (eliminación)

	Entre Semana	Sábados	Domingos
Eliminación de Ruta 66	Eliminado	Eliminado	No hay servicio actual

Aumento de la frecuencia y extensión de la ruta 67

Perfil de cambio de servicio de la Ruta 67 recomendada

- Aumentar la frecuencia de cada 6 minutos a cada 30 minutos
- Extender al sur de la I-182 para proporcionar una conexión con el área de Chapel Hill a la que ya no llegará la Ruta 66
- Aumenta el servicio a las zonas comerciales del oeste de la calle Court, la carretera 68 y oeste de Sandifur Pkwy
- No hay cambios en la extensión del servicio
- Se considera un cambio de servicio importante por el aumento de horas y kilómetros
- No se esperan impactos dispares (minorías) o cargas desproporcionadas (bajos ingresos) debido al aumento neto del servicio
- Implementación en junio de 2020

Desglose demográfico:

	<u>Ruta actual 67</u>	<u>Ruta 67 recomendada</u>
Total:	11,895	12,251
Minoría%:	57.9%	57.1%
Bajos Ingresos %:	14.2%	14.2%

Ruta 67 Frecuencia recomendada, duración del servicio y enrutamiento

Tabla 3 - Frecuencia de la ruta 67 (aumento)

	Entre Semana		Sábados		Domingos
	6 AM – 8 PM	8 PM – 10 PM	7 AM – 7 PM	7 PM – 10 PM	8 AM – 6:30 PM
Ruta 67	30	30	30	30	No Service

Tabla 4 - Cambios en la extensión del servicio de la ruta 67 (sin cambios)

	Entre Semana	Sábados	Domingos
Ruta 67	6:00 AM – 10:00 PM	7:00 AM – 10:00 PM	No Service

Resumen de la ampliación de la Ruta 64

Perfil de cambio de servicio de la Ruta 64 recomendada

- Extender hasta la carretera de Sacajawea Park en el este de Pasco
- No hay cambios en la frecuencia ni en el alcance del servicio
- Proporciona servicio a Lakeview Mobile Home Park y a dos nuevos centros de distribución en el este de Pasco
- Depende de que la ciudad de Pasco y sus socios mejoren la infraestructura de acceso al tránsito a lo largo de la calle A, la carretera 40 y a la carretera Sacajawea Park
- Implementación planificada para agosto de 2022 para alinear con la apertura de dos grandes centros de distribución en el este de Pasco, que se ha estimado para proporcionar puestos de trabajo para alrededor de 1,500 empleados
- Se considera un cambio de servicio importante basado en el aumento de millas y cobertura
- No se esperan impactos dispares (minorías) o cargas desproporcionadas (bajos ingresos)
- Posible fecha de implantación en junio de 2022 si la infraestructura está en marcha

Desglose demográfico:

	<u>Ruta actual 64</u>	<u>Ruta 64 recomendada</u>
Total:	7,935	8,330
Minoría %:	86.8%	86.9%
Bajos Ingresos %:	25.7%	25.8%

Ruta 64 Frecuencia recomendada, duración del servicio y enrutamiento

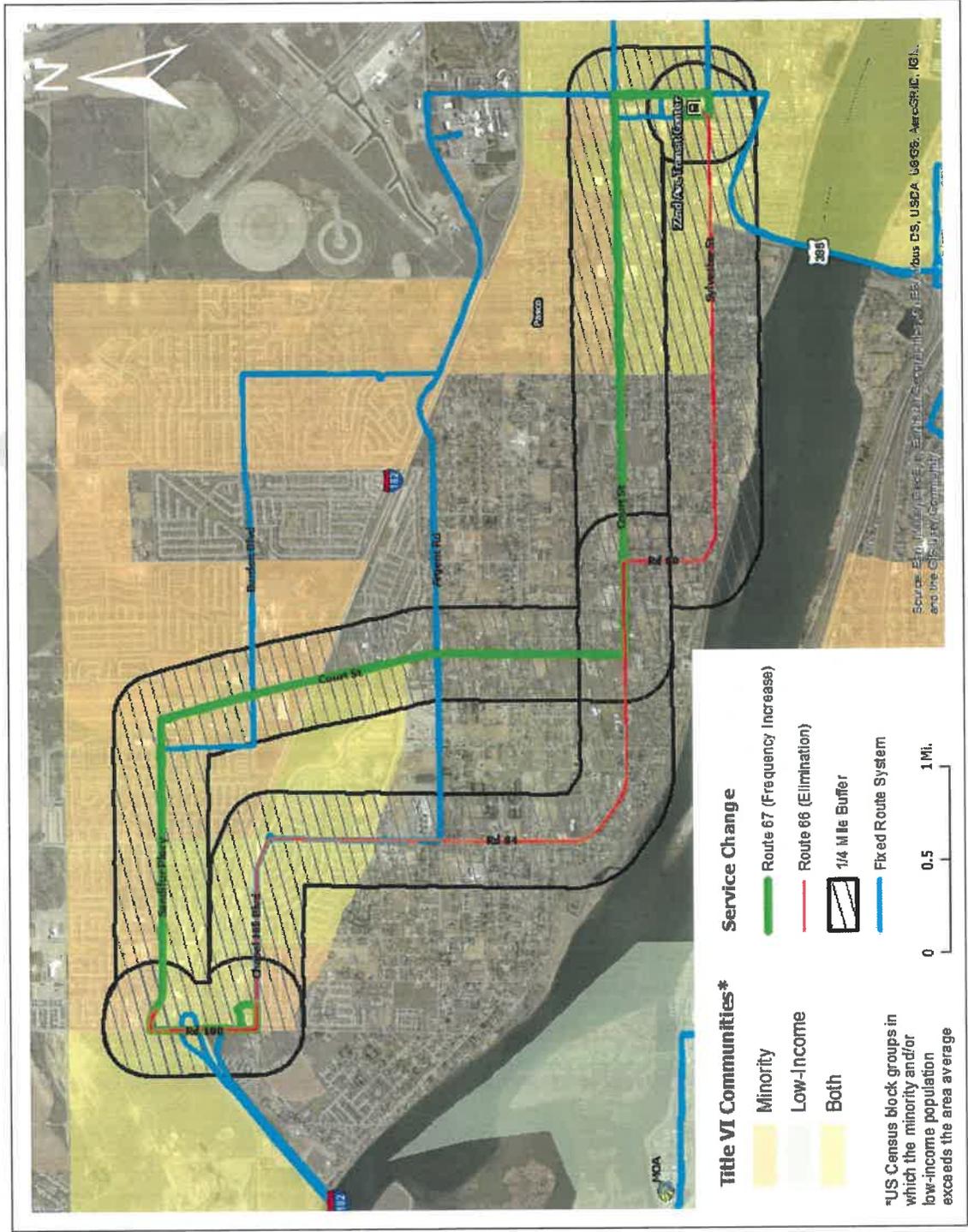
Tabla 5 - Frecuencia de la ruta 64 (sin cambios)

	Entre Semana		Sabados		Domingos
	6 AM – 8 PM	8 PM – 10 PM	7 AM – 7 PM	7 PM – 10 PM	8 AM – 6:30 PM
Ruta 64 recomendada	30	0	30	30	30

Tabla 6 - Cambios en la extensión del servicio de la ruta 64 (sin cambios)

	Entre Semana	Sabados	Domingos
Ruta 64 recomendada	6:00 AM – 8:00 PM	7:00 AM – 8:00 PM	8:00 AM – 6:30 PM

Mapa 5 - Impactos del cambio de servicio de la extensión de la ruta 64



Cambios de servicio menores recomendados

El borrador del ASP 2022 incluye pequeños ajustes de horarios en 6 rutas:

- Ruta 1 - Ajuste del horario y adición de un séptimo bloque de vehículos para mantener la fiabilidad del servicio.
- Ruta 26 - Ajuste de horarios para evitar que ciertos viajes de mediodía y de noche funcionen "en caliente".
- Rutas 47/48 - Ajustes de horario y cambio de alineación menor en y alrededor del Punto de Transferencia de la calle Dayton para utilizar las nuevas secciones de la calle de Auburn que conecta con la avenida 10.
- Ruta 123 - Ajuste del horario para el cambio de alineación a lo largo de la carretera Keene y Gage Blvd.
- Ruta 170 - Ajuste del horario para reflejar mejor los tiempos de viaje observados.

Además, es posible que BFT tenga que realizar pequeños ajustes de horario en otras rutas y añadir, modificar o eliminar servicios de sobrecarga y de viajeros en función de la demanda.

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Plan anual de servicios 2022 Resultados del análisis de equidad de servicios del Título VI

Esta sección detalla los resultados de un análisis de equidad de servicio realizado para los principales cambios de servicio planificados detallados en el Plan de Servicio Anual 2022. Estos grandes cambios de servicio incluyen la ampliación de la Ruta 64, la eliminación de la Ruta 66 y el aumento de la frecuencia y la ampliación de la Ruta 67.

BFT lleva a cabo análisis de equidad de servicio para evitar efectos adversos, impactos dispares, cargas desproporcionadas y tratamiento injusto de las poblaciones minoritarias y de bajos ingresos en el área de servicio de BFT. En concreto, el personal de BFT está obligado a "valorar los cambios significativos de servicios y tarifas en todo el sistema y las mejoras propuestas en las fases de planificación y programación para determinar si esos cambios tienen un impacto discriminatorio". El personal de BFT realizó este análisis de equidad del servicio para evaluar los cambios de servicio propuestos, que no incluyen ningún cambio de tarifa, en cumplimiento de la Circular 4702.1B §4, capítulo 4-10 de la FTA.

Dado el hecho de que los cambios propuestos en el servicio de ruta fija tendrán un impacto generalizado en un gran porcentaje de la red de ruta fija dentro de Pasco, este análisis de equidad de servicio se llevó a cabo tanto sobre una base de ruta por ruta, así como mirando el impacto neto de todos los cambios recomendados en las rutas locales dentro de Pasco. Dicho esto, los cambios de servicio recomendados resultarán en un aumento sustancial del servicio y pocas áreas experimentarán una disminución de las frecuencias o la eliminación del servicio. BFT ha identificado varios esfuerzos de mitigación para asegurar que no se produzcan efectos adversos potenciales.

También hay que tener en cuenta que la nomenclatura de las rutas (es decir, la nomenclatura y la numeración de las rutas) puede ajustarse entre la aprobación del cambio de servicio y la implementación del mismo. Sin embargo, las rutas y los niveles de servicio seguirán siendo coherentes con lo aprobado. Cualquier cambio en la nomenclatura de las rutas entre la aprobación del cambio de servicio y su implementación se identificará y explicará tanto al Consejo de Administración de BFT como al público antes de su implementación.

Metodología de análisis de la renta variable

El personal de BFT utilizó Remix para llevar a cabo este análisis de equidad del servicio. Remix tiene la capacidad de generar automáticamente un informe del Título VI (datos de la Encuesta de la Comunidad Americana 2015-2019) comparando las rutas fijas existentes con los cambios propuestos. Remix implementa la siguiente metodología para proporcionar datos precisos de análisis de equidad de servicio:

1. Calcular la población de bajos ingresos y de minorías en un radio de 1/4 de milla de las rutas fijas actuales y propuestas
 - Para cada ruta, construir una forma que represente el área dentro de un cuarto de milla de cualquiera de su alineación de ruta
 - Intersecte el área de captación con los datos del censo ACS 2015-2019. Obtenga una lista de grupos de bloques y el porcentaje de superposición con cada uno.
 - Para cada grupo de bloques, tome el porcentaje de superposición y multiplíquelo por las estadísticas del grupo de bloques
2. Comparar el número de personas que se desplazan, antes y después
 - Multiplique la población cercana a una ruta, por el número de viajes que realiza (al año), para obtener los "viajes de personas"
 - Repita la operación con las poblaciones de bajos ingresos y de minorías para obtener los "viajes de personas de bajos ingresos" y los "viajes de personas de minorías".
 - Comparar estas cifras entre las versiones actual y propuesta de la ruta, para obtener un conjunto de diferencias de viajes de personas. Remix compara las rutas actuales con las rutas propuestas que tienen el mismo nombre
3. Obtenga la diferencia total de viajes de personas en todo el sistema de transporte
 - Repita el proceso anterior para cada ruta del sistema de transporte
 - Sume la diferencia de viajes de personas. Esto arrojará tres números: la diferencia total de viajes de personas, la diferencia total de viajes de personas de bajos ingresos y la diferencia total de viajes de personas de minorías.
4. Calcule el cambio soportado por las poblaciones de bajos ingresos y las minorías
 - Divida la diferencia total de viajes de personas con bajos ingresos entre la diferencia total de viajes de personas para obtener el porcentaje de cambio soportado por las personas con bajos ingresos
 - Repita la operación para los viajes de las minorías
5. Comparar el porcentaje de cambio con la media del área de servicio
 - Calcule el porcentaje medio de personas con bajos ingresos y de minorías en toda el área de servicio
 - Reste del cambio soportado por esas poblaciones
 - Obtenga dos números finales: la diferencia entre el impacto que este conjunto de cambios en el tránsito tuvo en las poblaciones de bajos ingresos y minorías en comparación con cualquier cambio promedio

Análisis de la equidad del servicio de la extensión de la ruta 64 (junio de 2022)

La ampliación recomendada de la ruta 64 se considerará un cambio de servicio importante según la política de cambios de servicio importantes de BFT debido al cambio sustancial en el área de cobertura de la ruta, las horas de ingresos y las millas de ingresos. Por ello, se ha realizado un análisis de equidad del servicio para determinar si los cambios recomendados tendrán un impacto dispar y/o una carga desproporcionada para las poblaciones minoritarias y de bajos ingresos afectadas.

Análisis del impacto dispar

Si el impacto de una propuesta de cambio de servicio importante requiere que una población minoritaria reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará un impacto dispar según la política de impacto dispar de BFT.

Las poblaciones minoritarias experimentarán el 87.6% de los beneficios asociados a la ampliación de la Ruta 64. Esta cifra es un 48.4% superior a la media de la zona. Los cambios soportados por las poblaciones minoritarias no superarán la media de la zona en más de un 20%, pero los cambios en el servicio supondrán un aumento sustancial del mismo, por lo que no se esperan impactos dispares potenciales.

Análisis de la carga desproporcionada

Si el impacto de una propuesta de cambio de servicio importante o cualquier propuesta de cambio de tarifa requiere que una población de bajos ingresos reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará una carga desproporcionada.

Las poblaciones de bajos ingresos experimentarán el 24.9% de los beneficios asociados a la ampliación de la Ruta 64. Esta cifra es un 11.5% superior a la media de la zona. Los cambios soportados por las poblaciones de bajos ingresos no superarán la media de la zona en más de un 20%, lo que significa que no habrá una posible carga desproporcionada. En cualquier caso, los cambios previstos supondrán un aumento del servicio a las poblaciones de bajos ingresos.

Tabla 7 - Datos del análisis de equidad de la ruta 64 (aumento del servicio)

Sistema de ruta fija de referencia				Propuesta de cambio de servicio				Desglose del impacto (diferencia entre personas y viajes)					
Población (1/4 mi)				Población (1/4 mi)				Viajes de personas adicionales			Porcentaje de impacto		
Total	Bajos Ingresos	Minoría	Viajes anuales	Total	Bajos Ingresos	Minoría	Viajes anuales	Total	Bajos Ingresos	Minoría	Bajos Ingresos	Minoría	
7,935	25.7%	86.8%	8,880	8,330	25.8%	86.9%	9,952	23,967,728	5,930,914	20,985,456	24.7%	87.6%	
											Promedio del área	13.3%	39.1%
											Delta	+11.5%	+48.4

Análisis de Equidad de Servicio de la Eliminación de la Ruta 66 (junio 2022)

La extensión recomendada de la Ruta 66 se calificará como un cambio de servicio importante según la Política de Cambios de Servicio Importantes de BFT debido al cambio sustancial en el área de cobertura de la ruta, las horas de ingresos y las millas de ingresos. Como tal, se llevó a cabo un análisis de equidad de servicio para determinar si los cambios recomendados resultarán en un impacto dispar y/o una carga desproporcionada para las poblaciones minoritarias y de bajos ingresos impactadas.

Análisis del impacto *dispar*

Si el impacto de una propuesta de cambio de servicio importante requiere que una población minoritaria reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará un impacto dispar según la política de impacto dispar de BFT.

Las poblaciones minoritarias experimentarán el 48.8% de los impactos asociados a la eliminación de la Ruta 66. Esta cifra es un 9.7% superior a la media de la zona. Los cambios soportados por las poblaciones minoritarias no superarán la media de la zona en más de un 20%, por lo que no se esperan impactos potenciales dispares.

Análisis de la carga desproporcionada

Si el impacto de una propuesta de cambio de servicio importante o de cualquier propuesta de cambio de tarifa requiere que una población de bajos ingresos reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará una carga desproporcionada.

Las poblaciones de bajos ingresos experimentarán el 18.2% de los impactos asociados a la eliminación de la Ruta 66. Esta cifra es un 4.9% superior a la media de la zona. Los cambios soportados por las poblaciones de bajos ingresos no superarán la media de la zona en más de un 20%, lo que significa que no habrá una posible carga desproporcionada para las poblaciones de bajos ingresos.

Tabla 8 - Datos del análisis de equidad de la Ruta 66 (eliminación)

Sistema de ruta fija de referencia				Propuesta de cambio de servicio				Desglose del impacto (diferencia entre personas y viajes)					
Población (1/4 mi)				Población (1/4 mi)				Reducción de viajes de personas			Porcentaje de impacto		
Total	Bajos Ingresos	Minoría	Viajes anuales	Total	Bajos Ingresos	Minoría	Viajes anuales	Total	Bajos Ingresos	Minoría	Bajos Ingresos	Minoría	
7,775	18.3%	49.9%	4,905	0	-	-	0	-73,496,520	-13,355,375	-35,860,455	18.2%	48.8%	
											Promedio del área	13.3%	39.1%
											Delta	+4.9%	+9.7%

Aumento de la frecuencia y extensión de la ruta 67 Análisis de equidad del servicio (junio de 2022)

La extensión recomendada de la Ruta 67 se calificará como un cambio de servicio importante según la Política de Cambio de Servicio Importante de BFT debido al cambio sustancial en el área de cobertura de la ruta, las horas de ingresos y las millas de ingresos. Como tal, se realizó un análisis de equidad del servicio para determinar si los cambios recomendados tendrán un impacto dispar y/o una carga desproporcionada para las poblaciones minoritarias y de bajos ingresos afectadas.

Análisis del impacto dispar

Si el impacto de una propuesta de cambio de servicio importante requiere que una población minoritaria reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará un impacto dispar según la política de impacto dispar de BFT.

Las poblaciones minoritarias experimentarán el 58.3% de los beneficios asociados a la ampliación de la Ruta 67. Esta cifra es un 19.2% superior a la media de la zona. Los cambios soportados por las poblaciones minoritarias no superarán la media de la zona en más de un 20%, por lo que no se esperan impactos potenciales dispares.

Análisis de la carga desproporcionada

Si el impacto de una propuesta de cambio de servicio importante o cualquier propuesta de cambio de tarifa requiere que una población de bajos ingresos reciba un 20% menos de beneficios o soporte efectos adversos un 20% más que esos beneficios o efectos adversos recibidos o soportados por la población no minoritaria, ese impacto se considerará una carga desproporcionada.

Las poblaciones de bajos ingresos experimentarán el 15.4% de los beneficios asociados a la ampliación de la Ruta 67. Esta cifra es un 2.1% superior a la media de la zona. Los cambios soportados por las poblaciones de bajos ingresos no superarán la media de la zona en más de un 20% y los cambios de servicio darán lugar a un aumento sustancial del servicio, por lo que no se espera que una carga desproporcionada afecte a las poblaciones de bajos ingresos.

Tabla 9 - Datos del análisis de equidad de la ruta 67 (aumento del servicio)

Sistema de ruta fija de referencia				Propuesta de cambio de servicio				Desglose del impacto (diferencia entre personas y viajes)					
Población (1/4 mi)				Población (1/4 mi)				Viajes de personas adicionales			Porcentaje de impacto		
Total	Bajos Ingresos	Minoría	Viajes anuales	Total	Bajos Ingresos	Minoría	Viajes anuales	Total	Bajos Ingresos	Minoría	Bajos Ingresos	Minoría	
11,895	14.2%	57.9%	4,905	12,251	14.2%	57.1%	9,754	100,705,854	15,507,971	58,743,181	15.4%	58.3%	
											Promedio del área	13.3%	39.1%
											Delta	+2.1%	+19.2%

Resumen del análisis de equidad del servicio

Basándose en los resultados del análisis de equidad del servicio relacionados con la extensión de la Ruta 64, la eliminación de la Ruta 66 y el aumento de la frecuencia y la extensión de la Ruta 67, el personal de BFT ha concluido que no se producirá un impacto dispar o una carga desproporcionada si se implementan los cambios de servicio recomendados. Esta conclusión significa que no habrá efectos adversos aparentes en las poblaciones minoritarias o de bajos ingresos como resultado de los cambios de servicio previstos en el Plan de Servicio Anual 2022. De hecho, si se implementan, estos cambios de servicio resultarán en una ganancia neta notable de servicio a las poblaciones de bajos ingresos y minorías y beneficiarán a todos los que utilizan el sistema de rutas fijas de BFT (Vea Tabla 10).

Tabla 10 - Resultados del análisis de la equidad del servicio (sin efectos adversos identificados)

La diferencia de los viajes de las personas					
Ruta	Viajes de personas	Bajos Ingresos	Minoría	Bajos Ingresos	Minoría
64	23,967,728	5,930,914	20,985,456	24.7%	87.6%
66	-73,496,520	-13,355,375	-35,860,455	18.2%	48.8%
67	100,705,854	15,507,971	58,743,181	15.4%	58.3%
Resultados	51,177,062	8,083,510	43,868,182	15.8%	85.7%

	Bajos Ingresos	Minoría
Porcentaje de impacto	15.8%	85.7%
Promedio del área	13.3%	39.1%
Delta	2.5%	46.6%

Tabla 11 - Determinación del impacto dispar y la carga desproporcionada

Cambios en el servicio	Fecha efectiva	Cambio de servicio mayor	Impacto dispar	Carga desproporcionada
Ruta 47	6/20/22	No	No	No
Ruta 48	6/20/22	No	No	No
Ruta 64	8/29/22	Sí	No	No
Ruta 66	6/20/22	Sí	No (Mitigado)	No
Ruta 64	6/20/22	Sí	No	No
Ruta 123	6/20/22	No	No	No
Ajustes de calendario	6/20/22	No	No	No

La única población que perderá el servicio directo de ruta fija si se aprueban los cambios de servicio propuestos en el Plan Anual de Servicios de 2022 serían los que viven en las áreas residenciales adyacentes a donde la Ruta 66 no se superpone con las rutas 67 y 268. Estas áreas incluyen barrios residenciales no minoritarios a lo largo del oeste de la calle Sylvester, oeste de la calle Court, y el extremo sur de la carretera 84. En total, se eliminarán 32 paradas de autobús. De esas paradas de autobús, 2 promedian

entre 3-5 abordajes por día, 9 promedian solo 1 embarque al día, y los 21 restantes promedian menos de 1 embarque al día. Esto ejemplifica la baja productividad de la Ruta 66 y muestra que los recursos utilizados para operar la Ruta 66 serían más beneficiosos para las comunidades del Título VI si se trasladaran a la Ruta 67. También hay que tener en cuenta que las paradas más productivas de la Ruta 66, alrededor de Chiawana High School y a lo largo de Chapel Hill Blvd, seguirán siendo atendidas por la Ruta 268.

Aunque no se espera que la eliminación de la Ruta 66 tenga efectos adversos para las poblaciones minoritarias y de bajos ingresos, BFT es consciente de que cualquier reducción de la cobertura tiene repercusiones en la vida cotidiana y las rutinas de las personas. Teniendo esto en cuenta, BFT ha identificado varios esfuerzos de mitigación que ayudarán a aliviar cualquier problema potencial de accesibilidad al tránsito que pueda surgir con la eliminación de la Ruta 66. Estos esfuerzos de mitigación incluyen:

- Mantener el servicio de la Ruta 268 para dar servicio a los segmentos más productivos de la actual Ruta 66
- Extender la Ruta 67 para dar servicio a las paradas de autobús alrededor de la intersección de la carretera 100 y Chapel Hill Blvd:
- Aprovechar el servicio CONNECT de BFT para proporcionar oportunidades de compartir el viaje hacia y desde las paradas de autobús de BFT y los centros de tránsito en el oeste de Pasco
- Reducir la tarifa de CONNECT para que sea comparable con la tarifa de la ruta fija
- Proporcionar autobuses de sobrecarga/exceso para acomodar las cargas que exceden un factor de carga de 1.25 a lo largo de la Ruta 268 durante las horas pico, si es necesario

El personal de BFT ha llegado a la conclusión de que estos esfuerzos de mitigación reducirán la posibilidad de que se produzcan desigualdades si se aprueban los cambios de servicio esbozados en el Plan Anual de Servicios de 2022.

Divulgación pública y comentarios

AÑADIDO DESPUÉS DEL PERÍODO DE COMENTARIOS PÚBLICOS

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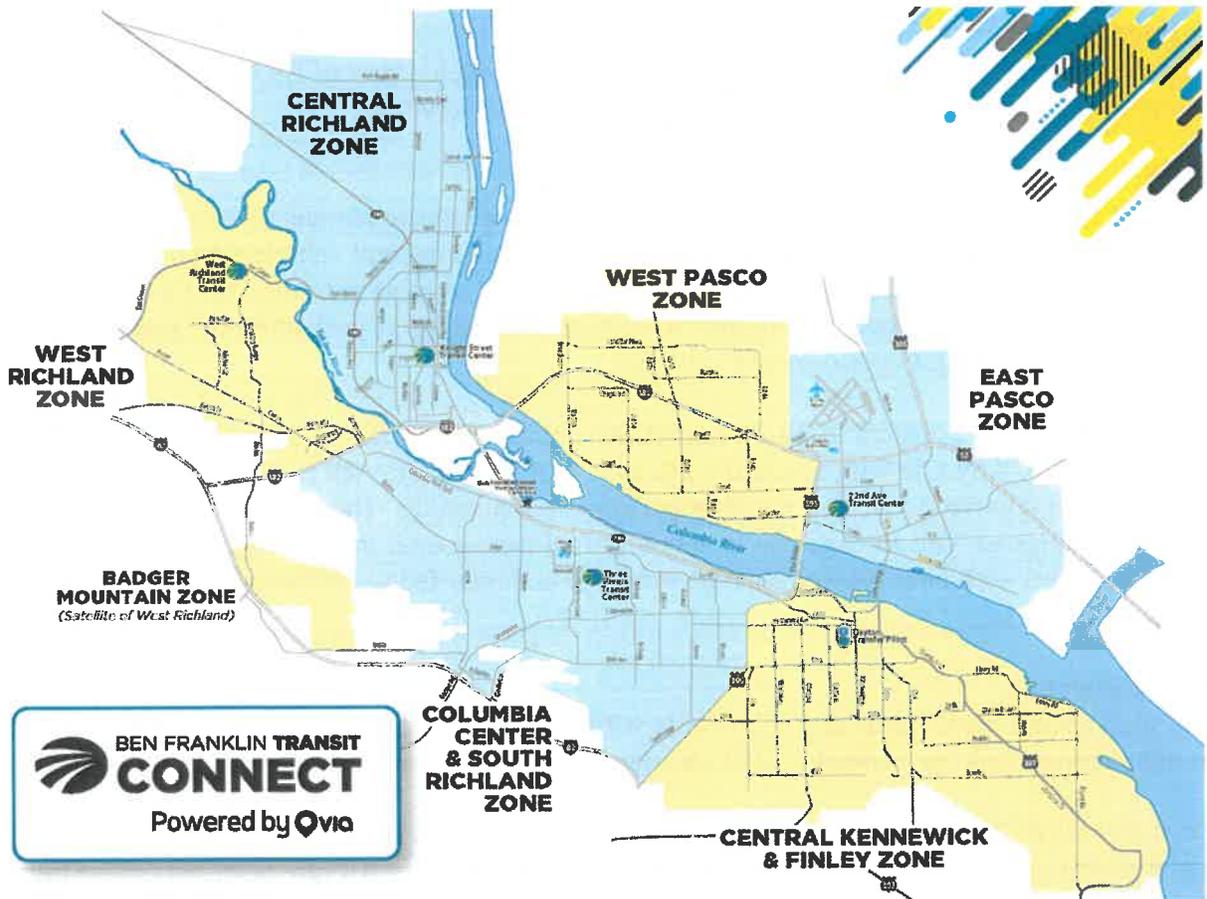
SCHEDULE "B" 2022 AMENDED CONNECT SERVICE PLAN

Via (operating as River North) operates CONNECT on behalf of and under contract to BFT. CONNECT operates in six service zones as a first-mile/last-mile transit connection throughout the Tri-Cities portion of the BFT service area. Major changes to CONNECT service require approval of the BFT Board of Directors as part of the Fixed-Route service change process. BFT staff may change designated transfer stops as needed and on an ongoing basis to enhance connectivity between fixed-route services and to major destinations.

CONNECT service implementation was delayed by a month due to the emergence of the COVID-19 pandemic, then implemented and operated initially to address pandemic-related needs that evolved over the next eighteen months. The 2022 Amended CONNECT Service Plan restores "regular" service. The 2022 Amended CONNECT Service Plan will be the governing document that details all policies and parameters related to "regular" post-pandemic CONNECT service effective January 2, 2022.

Geographic Coverage Zones

BFT implemented six (6) zones of service, as shown in the map below. A boundary change is proposed to the East Pasco zone and remove unserviceable areas of the airport from the plan and add new roads to service coverage.



Points of Interest

BFT staff began reducing pandemic-related points of interest (POIs), or designated pickup and drop-off locations, in 2021. All pandemic-related POIs will be eliminated by January 2, 2022.

BFT will maintain POIs at all major transit hubs and certain locations where at least two fixed-routes provide a potential transfer connection. BFT will also retain certain POIs in the vicinity of planned future transit hubs as identified in the Capital Improvement Program (CIP) to build future transit demand in those areas. One selected critical needs POI (e.g. a major grocery stores with pharmacies, a public institution, or a major medical center) may be retained in each zone.

- Central Kennewick and Finley (zone “KF”) with a primary POI at Dayton Transfer Hub.
- Columbia Center and South Richland (zone “CC”) with a primary POI at Three Rivers Transit Center.
- West Richland (zone “WR”), including Badger Mountain South, with primary POIs at West Richland Transit Center and the Queensgate commercial area (to be relocated to the future Queensgate Transit Hub upon completion).
- Central Richland (zone “CR”) with a primary POI at Knight Street Transit Center.
- East Pasco (zone “EP”) with a primary POI at 22nd Avenue Transit Center
- West Pasco (zone “WP”) with POIs at key bus stops (to be consolidated at the future West Pasco Transit Hub).

Service Hours

CONNECT service will begin 15 minutes before the scheduled start of BFT fixed-route services and end 15 minutes after the scheduled end of fixed route service.

Service Availability

Via will ensure a level of vehicle and driver availability adequate to meet existing and anticipated ridership demand. Via will ensure driver scheduling and vehicle staging necessary to maintain availability throughout all service hours. Overall average wait time for CONNECT services should remain under 10 minutes from time of booking. Via shall report average wait times to BFT in monthly performance statistics.

No rider should be expected to wait longer than 15 minutes for pick-up from time of booking to time of pickup. Any ride with a wait time in excess of 15 minutes will be considered late, recorded and reported to BFT in monthly performance statistics. The rider fare shall be waived for rides requested with an expected or actual arrival time greater than 20 minutes from the ride request. Rides with fares waived shall be recorded and reported to BFT in monthly performance statistics.

Fare Collection

Via shall accept credit cards and debit cards with payment through Via’s app. All fares collected in this manner shall be credited to BFT as a fare line item in monthly invoices.

Cash and all BFT fare media, including employee badges, CBC student IDs, transit tickets, daily and monthly passes, and transfers, shall be accepted as payment. All fare payments made outside the Via app will be validated through visual inspection by drivers. Via will offer an app-based 90-

minute transfer to passengers paying in cash or using Via's app that can be visually inspected on BFT's fixed-route services or follow a process whereby Via issues standard BFT transfers.

BFT will be responsible for transferring cash out of the cash vaults on a schedule that is agreeable to both parties.

Rider Fare

CONNECT fares will be the same as standard fixed-route fare for service between any CONNECT boarding/alighting point within a zone and any POI in that same zone.

A CONNECT rider intending to change their destination to a location other than what was booked within the Via app or over the phone will be dropped off at their original selected destination and may book a separate onward trip from that location. A CONNECT rider who "coerces" a driver to drop them at a different location than was booked will be charged a "market rate" shared ride point-to-point fare for the trip. The "market rate" fare may be paid in cash or through the Via app, and Via shall prohibit any rider with a negative fare balance from booking trips on CONNECT until fare payment is made.

Vehicle Fleet

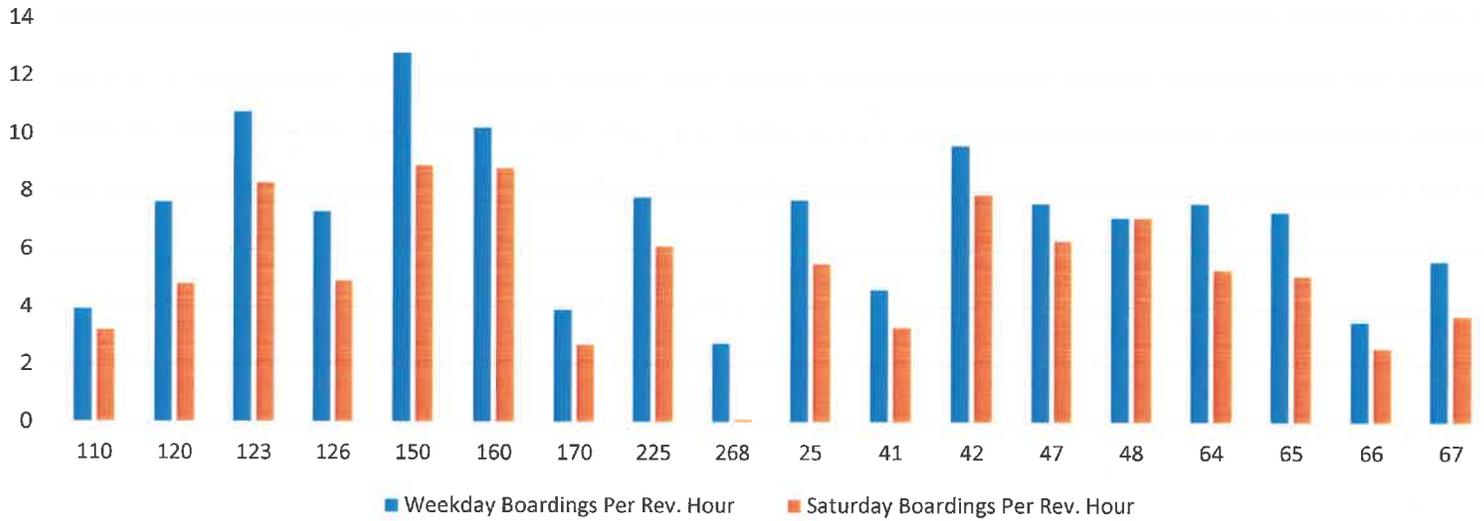
Via will ensure that the number of vehicles necessary to operate CONNECT service is available, as established in Schedule "A" of the contract. Vehicles will be branded, licensed and insured vehicles, including a number of Wheelchair Accessible Vehicles ("WAV") to support the number of WAV hours elected by BFT, as specified in Schedule "A". BFT may elect to add additional WAVs to the service, subject to the additional fees specified in Schedule "A". The fleet vehicles may change throughout the Service to include more vehicles. If the branded vehicle fleet is not sufficient to meet demand, Via may temporarily provide non-branded vehicles to meet service demand.

Ben Franklin Transit 2022 Annual Service Plan

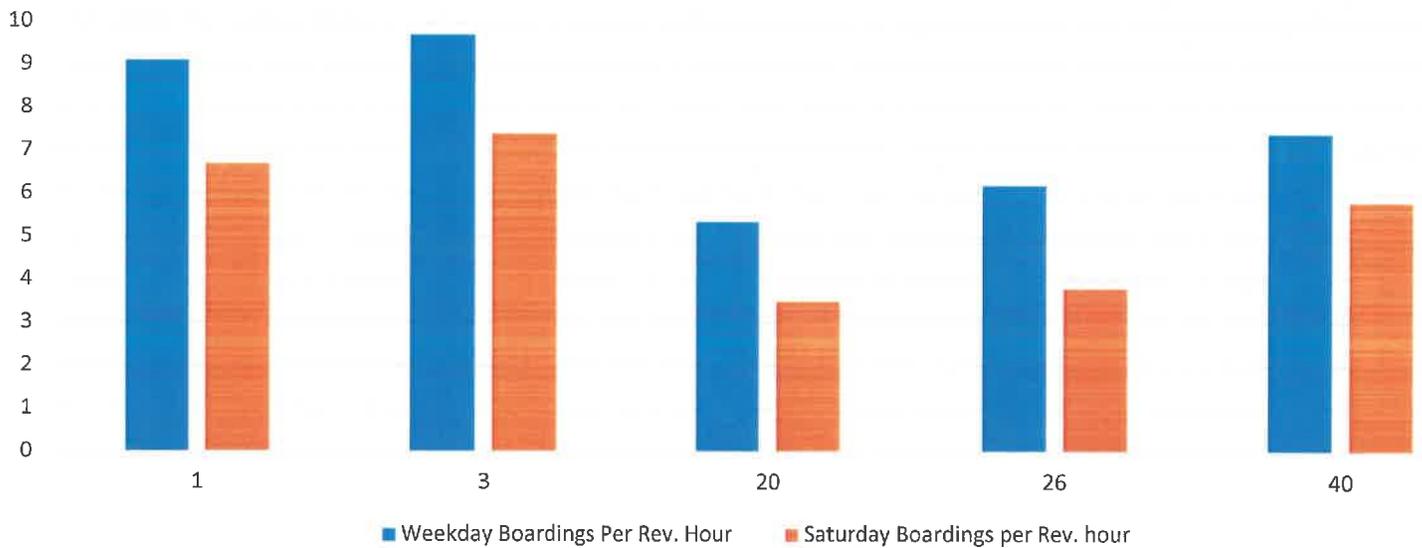
2021 Year-to-Date Fixed Route Performance Analysis

Boardings Per Revenue Hour

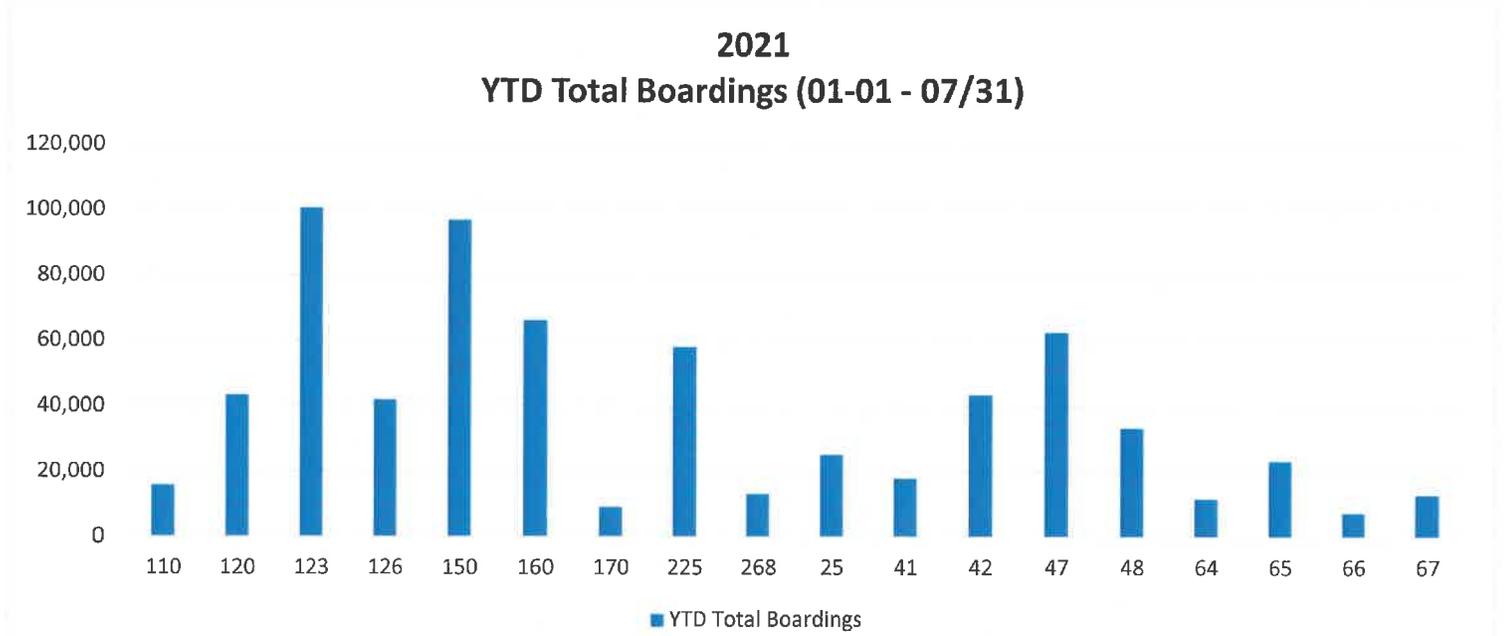
2021 YTD Boardings Per Revenue Hour



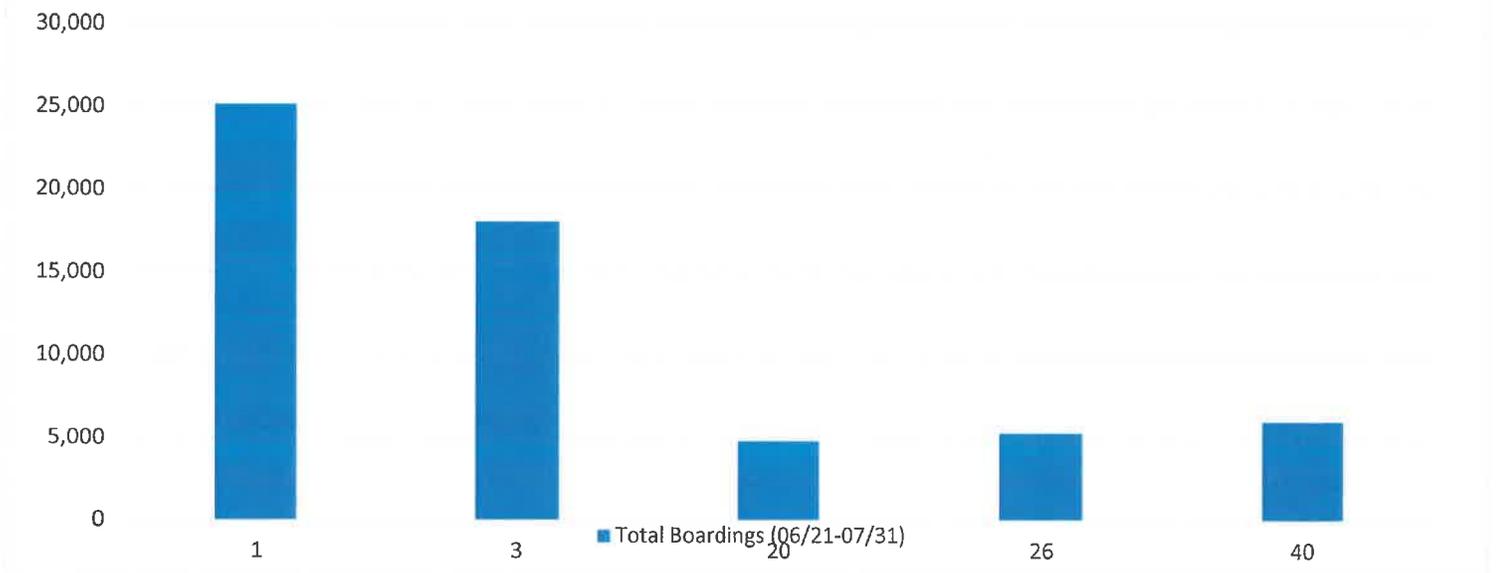
2021 YTD Boardings Per Revenue Hour
(June Service Change : 06/21 - 07/31 2021)



2021 YTD Total Boardings



2021 YTD Total Boardings (June Service Change : 06/21 - 07/31 2021)



Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Byron Olson, Interim Director of Marketing & Communications

Re: Resolution 56-2021: Authorizing the General Manager to Release a Request for Proposals for the Design and Implementation of a New Customer-Facing Website

Background

Ben Franklin Transit (BFT) needs an updated website. The current website is antiquated, extremely limited in ability, cumbersome, and expensive to maintain and update. As our industry relies more and more on electronic methods of customer-focused communications, a more mobile-friendly, multi-lingual, and efficient website has become the cornerstone need of our Marketing and Communications Department. Over 65% of the total visits to Ben Franklin Transit's website in 2019 were via mobile device. Without a fully robust and customer-friendly website as the basis for all communications, we simply cannot reach our full potential as an agency. During 2019, BFT website saw over 330,000 online visitors. The citizens of Tri-Cities want to find information quickly and efficiently, making page load speed, mobile responsiveness, and search engine optimization top priorities. We must also improve our website accessibility standards while maintaining full compliance with state and federal laws.

Recent research has indicated modern website rebuild and design costs run more than \$100,000 to incorporate ADA standards, historical accounting and compliance with the Public Records Act of Washington, Freedom of Information Act, Title VI information, Disadvantaged Business Enterprise information and other federal laws and regulations for procurement and vendor information. In addition, the new website must be fully compatible with and fully integrated with the Ben Franklin Transit customer comment system as required by federal law.

The proposed Request for Proposals will include five primary vendor tasks: (1) Current Website Assessment, (2) Discovery and Design Drafting, (3) Development, (4) Search Engine Optimization, (5) Maintenance & Ongoing Support. Vendors will be allowed to bid on one or more tasks and recommend any additional tasks they see fit.

This initiative for a website rebuild was initially approved by the Board of Directors in 2020.

Funding

Budgeted: Yes

Budget Source:

Funding Source:

Recommendation

Authorize the General Manager to Release a Request for Proposals for the Design/Implementation of a New Customer-Facing Website.

Forward as presented:

Gloria Boyce, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 56-2021**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO RELEASE A REQUEST FOR PROPOSALS FOR THE DESIGN AND IMPLEMENTATION OF A NEW CUSTOMER-FACING WEBSITE.

WHEREAS, BFT's current customer-facing website is antiquated, lacking in mobile responsiveness, interactive content, software integration, transit-friendly features, and lacking in overall design best practices and support; and

WHEREAS, recent research has indicated modern website rebuild and design costs run in excess of \$100,000 in order to incorporate ADA standards, historical accounting and compliance with the Public Records Act of Washington, Freedom of Information Act, Title VI information, Disadvantaged Business Enterprise information and other federal laws and regulations for procurement and vendor information; and

WHEREAS, the existing maintenance agreement with our current website vendor is expired and all repairs currently cost more than \$200/per hour for any work performed and take multiple weeks turnaround time to process, greatly hindering BFT's need for timely updates and community communications; and

WHEREAS, the Request for Proposal will identify five areas of expertise that are essential to the project and in the creation of a new website that will serve the needs of Tri-Cities and stand the test of time; and

WHEREAS, the Board of Directors previously authorized this task in 2020.

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

1. The General Manager is authorized to release a Request for Proposals for the design and implementation of a new customer-facing website.

APPROVED AT A REGULAR TRANSIT BOARD OF DIRECTORS MEETING held October 14, 2021, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Wendi Warner, Director of Human Resources and Labor Relations

RE: **Resolution 57-2021: Adopt the Updated Anti-Discrimination, Anti-Harassment Policy**

Background

Ben Franklin Transit's (BFT) Anti-Harassment Policy, Policy # 3010, was implemented February 24, 2004, the purpose of which was to reaffirm the Agency's intent to provide a workplace free from harassment and discrimination and set forth the actions to address such concerns.

BFT's staff has revised the policy and renumbered it as Policy HR-111. The revised policy now includes 'Anti-Discrimination' in the title and incorporates a specific section on the Prohibition against Retaliation which was absent from the previous version. The new policy also provides the Agency an additional 5 days for the investigation time frame.

The revised policy has been reviewed by Summit Law to ensure full compliance with federal, state, and local laws.

Economic Impact

These changes serve to provide clarification for the approved practices which are currently established at the Agency and have no direct economic impact.

Funding

Budgeted: N/A

Budget Source: N/A

Funding Source: N/A

Recommendation

Adopt policy HR-111, Anti-Discrimination, Anti-Harassment Policy, with revised content.

Forwarded as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 57-2021

A RESOLUTION AUTHORIZING THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS TO ADOPT THE UPDATED ANTI-DISCRIMINATION, ANTI-HARASSMENT POLICY.

WHEREAS, The Anti-Discrimination, Anti-Harassment Policy serves to reaffirm the Agency's intent to provide a workplace free from harassment and discrimination and set forth actions to address such concerns; and

WHEREAS, the existing Anti-Harassment Policy #3010 did not feature a clause on the Prohibition against Retaliation; and

WHEREAS, the update Anti-Discrimination, Anti-Harassment Policy is in compliance with federal, state, and local laws,

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

1. The revised Anti-Discrimination, Anti-Harassment Policy, HR-111, is hereby approved.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021; 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



Policy Number:	HR- 111	PURPOSE: To affirm Ben Franklin Transit’s commitment to create and maintain a work environment in which people are treated with dignity, civility, and respect; to establish a method for reporting allegations of harassment or discrimination, and to reinforce the consequences for violations and retaliation.
Section:	HUMAN RESOURCES	
Effective:	10-14-2021	
Revision:	1	
Reference:	Resolution XX-2021	
General Manager Approval:		
Revision Number	Effective Date	Description of Change
NEW	02.24.2004	Initial Adoption (new policy)
N/A	06.02.2021	Policy number updated from 3010 to HR-111. No change to content.
1	10.14.2021	Complete update of policy approved by Board

1. Objective

Ben Franklin Transit strives to create and maintain a work environment in which people are treated with dignity, civility, and respect. The environment of BFT is expected to be characterized as one of mutual trust and acceptance, free from intimidation, oppression, and exploitation.

It is Ben Franklin Transit’s policy to maintain a work environment free from all forms of unlawful discrimination or harassment based on any status or characteristic protected by law.

As BFT will not tolerate discrimination or harassment, through the enforcement of this policy and by education of employees, BFT will seek to prevent, correct, and discipline behavior that violates this policy.

2. Coverage

All employees, regardless of their positions, are covered by and are expected to comply with this policy and to take appropriate measures to ensure that prohibited conduct does not occur, including reporting experiences or observations of such conduct.

Appropriate disciplinary action will be taken against any employee who violates this policy. Based on the seriousness of the offense, disciplinary action may include verbal or written reprimand, suspension, reassignment, or termination of employment.

Managers and supervisors who knowingly allow or tolerate discrimination, harassment, or retaliation, including the failure to immediately report such misconduct to human resources (HR), are in violation of this policy and subject to discipline.

Any supervisor or manager who witnesses an act of harassment or who receives a complaint of harassment and fails to take appropriate action, which includes reporting the act or complaint to Human Resources, may be subject to disciplinary action.

3. Definitions

Discrimination:

Any discrimination in the provision of employment opportunities, benefits or privileges, working conditions, evaluative standards in employment that is based in whole or in part on the person's race, religion, color, national origin, age, sex, genetic information, the presence of a sensory, physical, or mental disability, marital status, honorably discharged veteran or military status, citizenship or immigration status, sexual orientation, gender identity, and status as a victim of domestic violence, sexual assault, or stalking, or on any other basis protected by federal, state, or local law is a violation of Ben Franklin Transit's policy.

Discrimination of this kind may also be strictly prohibited by a variety of federal, state, and local laws, including Title VII of the Civil Rights Act of 1964, the Age Discrimination Act of 1967, the Americans with Disabilities Act of 1990 and the Washington Law Against Discrimination.

This policy is intended to comply with the prohibitions stated in these anti-discrimination laws.

Harassment:

Ben Franklin Transit prohibits harassment by and toward employees, managers, and non-employees such as customers, vendors, or contractors. Unacceptable conduct includes offensive verbal comments, use of ethnic slurs or derogatory terms, stalking, intimidation, physical assault or battery relating to a person's race, religion, color, national origin, age, sex, genetic information, the presence of a sensory, physical, or mental disability, marital status, honorably discharged veteran or military status, citizenship or immigration status, sexual orientation, gender identity, and status as a victim of domestic violence, sexual assault, or stalking, or on any other basis protected by federal, state, or local law.

Examples of prohibited discriminatory harassment include, but are not limited to:

- use of ethnic slurs or derogatory terms relating to an individual's gender or sexual orientation;
- distribution of racially or sexually offensive e-mail or other electronic communications; and/or
- threatening, intimidating, or hostile acts directed at a sex or religious group or directed at an individual because of their sexual orientation, color, or ethnicity.

Harassment does not require intent to offend. Thus, inappropriate conduct or language meant as a joke, a prank, or even a compliment can lead to or contribute to harassment.

Sexual or other harassing conduct, even if not unlawful, will not be tolerated. For example, a stray comment that degrades an employee's gender may not be unlawful harassment, but it is an example of prohibited conduct under this policy.

Harassment negatively affects morale, motivation and job performance. It is unacceptable for any employee's behavior to create an intimidating, hostile or offensive work environment for another employee. Supervisors and management are held to a higher standard of conduct as they are responsible to ensure that the workplace is free of harassment. Any supervisor or management representative who is aware of harassing behavior among his/her subordinates but allows such behavior to continue will be subject to discipline. In the event of a formal complaint, supervisors and management personnel can be held personally liable for engaging in harassing conduct.

Sexual Harassment:

Sexual harassment is a form of sex discrimination and is a specific type of discriminatory harassment which consists of any repeated behavior that is sexual in nature or directed at a person because of his/her gender when the submission to the conduct is either explicitly or implicitly a term or condition of employment.

Sexually harassing behavior may include comments or conduct of a sexual nature and behavior that tends to threaten or offend an employee or third party.

Behavior by a manager, supervisor, employee, or non-employee which constitutes sexual harassment includes unwelcome sexual advances, requests for sexual favors, the display of sexual images, use of the Internet to display or distribute sexually explicit images or messages and verbal or physical conduct of a sexual nature violates this policy, including when:

- Submission to such conduct is made a condition of an individual's employment;
- Submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting such individual such as performance evaluations, work assignments or advancement; and/or
- Such conduct has the purpose or effect of interfering with an individual's work performance or creating an unfriendly or offensive work environment.

Sexually harassing behavior may take place between members of the same sex or of the opposite sex and may include any of the above behaviors. BFT's policy prohibits harassment or conduct in the workplace and at company sponsored business and social events, or events with co-workers entirely unrelated to the workplace. Additionally, harassment via social media, email and text messages are within the scope of prohibited conduct; for example, a harassing post on an employee's private social media page violates this policy if it is about a co-worker or customer.

Sex discrimination is illegal under Title VII of the Civil Rights Act of 1964 and under the Washington Law Against Discrimination.

Complaints and Investigations

If you believe that you have been the object of harassment or conduct in violation of this policy, or if you witness harassment or inappropriate conduct, you have the responsibility and right to report such behavior immediately to any one or more of the following members of management:

- Their immediate supervisor or manager,
- Department Director,
- Human Resources Manager,
- Human Resources Director (who is BFT's designated EEO Officer), or

If you feel that a report of discrimination to any one of these individuals is inappropriate, then a report should be made directly to the General Manager.

All complaints will be thoroughly and promptly investigated and will be kept confidential to the maximum extent possible. All employees have an obligation to cooperate in investigations of complaints as described within the Definitions of this policy.

Prompt and appropriate corrective action will be taken if the outcome of an investigation concludes that an employee or non-employee engaged in harassing conduct, even if the conduct is not unlawful. Corrective action may include discipline up to and including termination of employment or of the relationship with the non-employee.

The results of investigations will be communicated to the complaining employee(s), however specific details regarding the nature of any corrective action measures will remain confidential to the extent possible.

BFT's EEO Officer or designee will promptly investigate reports of discrimination and report these findings to the General Manager within 20 working days. BFT considers discrimination to be an offense for which discipline, including immediate termination, is warranted. Where any investigation by BFT confirms the allegations of discrimination, appropriate corrective action will be taken.

Prohibition against Retaliation

Complaining employee(s), witnesses to an investigation, and employees associated with a complaining employee or witness, such as a spouse, will be afforded protection from retaliation. Examples of prohibited retaliation include: discharge, material changes to terms and conditions of employment, and ostracism or disparagement of an individual.

Retaliation is prohibited even in the case where an underlying complaint has no merit. No employee may be subject to retaliation for bringing a complaint of harassment, for filing a charge of discrimination or lawsuit, or for participating as a witness in an investigation, charge or lawsuit.

Employees who believe they have been subject to retaliation must immediately bring it to the attention of Human Resources or the General Manager. Complaints of retaliation will be investigated and addressed according to this policy.

Responsibilities:

POLICY: Anti-Discrimination, Anti-Harassment

The Director of Human Resources and Labor Relations, & the General Manager are responsible for the implementation of the Anti-Discrimination, Anti-Harassment Policy



Policy Number:	HR-111	PURPOSE: <u>To affirm Ben Franklin Transit’s commitment to create and maintain a work environment in which people are treated with dignity, civility, and respect; to establish a method for reporting allegations of harassment or discrimination, and to reinforce the consequences for violations and retaliation. It is the policy of Ben Franklin Transit (BFT) to provide each customer, the public, employee and applicant for employment an environment free from harassment on the basis of his or her race, religion, color, national origin, age, sex, sexual orientation, marital status, or the presence of any physical, mental or sensory disability. Such harassment is a serious violation of BFT policy and will not be tolerated.</u>
Section:	HUMAN RESOURCES	
Effective:	02-24-2004 <u>10-14-2021</u>	
Revision:	<u>Policy 30101</u>	
Reference:	<u>Resolution XX-2021</u>	
General Manager Approval:		
Revision Number	Effective Date	Description of Change
NEW	02.24.2004	Initial Adoption (new policy)
N/A	06.02.2021	Policy number updated from 3010 to HR-111. <u>No change to content, e-change to content.</u>
<u>1</u>	<u>10.14.2021</u>	<u>Complete update of policy approved by Board</u>

1. Objective

Ben Franklin Transit strives to create and maintain a work environment in which people are treated with dignity, civility, and respect. The environment of BFT is expected to be characterized as one of mutual trust and acceptance, free from intimidation, oppression, and exploitation.

It is Ben Franklin Transit’s policy to maintain a work environment free from all forms of unlawful discrimination or harassment based on any status or characteristic protected by law.

As BFT will not tolerate discrimination or harassment, through the enforcement of this policy and by education of employees, BFT will seek to prevent, correct, and discipline behavior that violates this policy.

2. Coverage

All employees, regardless of their positions, are covered by and are expected to comply with this policy and to take appropriate measures to ensure that prohibited conduct does not occur, including reporting experiences or observations of such conduct.

Appropriate disciplinary action will be taken against any employee who violates this policy. Based on the seriousness of the offense, disciplinary action may include verbal or written reprimand, suspension, reassignment, or termination of employment.

Managers and supervisors who knowingly allow or tolerate discrimination, harassment, or retaliation, including the failure to immediately report such misconduct to human resources (HR), are in violation of this policy and subject to discipline.

Any supervisor or manager who witnesses an act of harassment or who receives a complaint of harassment and fails to take appropriate action, which includes reporting the act or complaint to Human Resources, may be subject to disciplinary action.

3. Definitions

Discrimination:

Any discrimination in the provision of employment opportunities, benefits or privileges, working conditions, evaluative standards in employment that is based in whole or in part on the person's race, religion, color, national origin, age, sex, genetic information, the presence of a sensory, physical, or mental disability, marital status, honorably discharged veteran or military status, citizenship or immigration status, sexual orientation, gender identity, and status as a victim of domestic violence, sexual assault, or stalking, or on any other basis protected by federal, state, or local law is a violation of Ben Franklin Transit's policy.

Discrimination of this kind may also be strictly prohibited by a variety of federal, state, and local laws, including Title VII of the Civil Rights Act of 1964, the Age Discrimination Act of 1967, the Americans with Disabilities Act of 1990 and the Washington Law Against Discrimination.

This policy is intended to comply with the prohibitions stated in these anti-discrimination laws.

Harassment:

Ben Franklin Transit prohibits harassment by and toward employees, managers, and non-employees such as customers, vendors, or contractors. Unacceptable conduct includes offensive verbal comments, use of ethnic slurs or derogatory terms, stalking, intimidation, physical assault or battery relating to a person's race, religion, color, national origin, age, sex, genetic information, the presence of a sensory, physical, or mental disability, marital status, honorably discharged veteran or military status, citizenship or immigration status, sexual orientation, gender identity, and status as a victim of domestic violence, sexual assault, or stalking, or on any other basis protected by federal, state, or local law.

Examples of prohibited discriminatory harassment include, but are not limited to:

- use of ethnic slurs or derogatory terms relating to an individual's gender or sexual orientation;
- distribution of racially or sexually offensive e-mail or other electronic communications; and/or
- threatening, intimidating, or hostile acts directed at a sex or religious group or directed at an individual because of their sexual orientation, color, or ethnicity.

Harassment does not require intent to offend. Thus, inappropriate conduct or language meant as a joke, a prank, or even a compliment can lead to or contribute to harassment. Sexual or other harassing conduct, even if not unlawful, will not be tolerated. For example, a stray comment that degrades an employee's gender may not be unlawful harassment, but it is an example of prohibited conduct under this policy.

Harassment negatively affects morale, motivation and job performance. It is unacceptable for any employee's behavior to create an intimidating, hostile or offensive work environment for another employee. Supervisors and management are held to a higher standard of conduct as they are responsible to ensure that the workplace is free of harassment. Any supervisor or management representative who is aware of harassing behavior among his/her subordinates but allows such behavior to continue will be subject to discipline. In the event of a formal complaint, supervisors and management personnel can be held personally liable for engaging in harassing conduct.

Sexual Harassment:

Sexual harassment is a form of sex discrimination and is a specific type of discriminatory harassment which consists of any repeated behavior that is sexual in nature or directed at a person because of his/her gender when the submission to the conduct is either explicitly or implicitly a term or condition of employment.

Sexually harassing behavior may include comments or conduct of a sexual nature and behavior that tends to threaten or offend an employee or third party.

Behavior by a manager, supervisor, employee, or non-employee which constitutes sexual harassment includes unwelcome sexual advances, requests for sexual favors, the display of sexual images, use of the Internet to display or distribute sexually explicit images or messages and verbal or physical conduct of a sexual nature violates this policy, including when:

- Submission to such conduct is made a condition of an individual's employment;
- Submission to or rejection of such conduct by an individual is used as the basis for employment decisions affecting such individual such as performance evaluations, work assignments or advancement; and/or
- Such conduct has the purpose or effect of interfering with an individual's work performance or creating an unfriendly or offensive work environment.

Sexually harassing behavior may take place between members of the same sex or of the opposite sex and may include any of the above behaviors. BFT's policy prohibits harassment or conduct in the workplace and at company sponsored business and social events, or events with co-workers entirely unrelated to the workplace. Additionally, harassment via social media, email and text messages are within the scope of prohibited conduct; for example, a harassing post on an employee's private social media page violates this policy if it is about a co-worker or customer.

Sex discrimination is illegal under Title VII of the Civil Rights Act of 1964 and under the Washington Law Against Discrimination.

4. Complaints and Investigations

If you believe that you have been the object of harassment or conduct in violation of this policy, or if you witness harassment or inappropriate conduct, you have the responsibility and right to report such behavior immediately to any one or more of the following members of management:

- Their immediate supervisor or manager,
- Department Director,
- Human Resources Manager,
- Human Resources Director (who is BFT's designated EEO Officer), or

If you feel that a report of discrimination to any one of these individuals is inappropriate, then a report should be made directly to the General Manager.

All complaints will be thoroughly and promptly investigated and will be kept confidential to the maximum extent possible. All employees have an obligation to cooperate in investigations of complaints as described within the Definitions of this policy.

Prompt and appropriate corrective action will be taken if the outcome of an investigation concludes that an employee or non-employee engaged in harassing conduct, even if the conduct is not unlawful. Corrective action may include discipline up to and including termination of employment or of the relationship with the non-employee.

The results of investigations will be communicated to the complaining employee(s), however specific details regarding the nature of any corrective action measures will remain confidential to the extent possible. BFT's EEO Officer or designee will promptly investigate reports of discrimination and report these findings to the General Manager within 20 working days. BFT considers discrimination to be an offense for which discipline, including immediate termination, is warranted. Where any investigation by BFT confirms the allegations of discrimination, appropriate corrective action will be taken.

5. Prohibition against Retaliation

Complaining employee(s), witnesses to an investigation, and employees associated with a complaining employee or witness, such as a spouse, will be afforded protection from retaliation. Examples of prohibited retaliation include: discharge, material changes to terms and conditions of employment, and ostracism or disparagement of an individual.

Retaliation is prohibited even in the case where an underlying complaint has no merit. No employee may be subject to retaliation for bringing a complaint of harassment, for filing a charge of discrimination or lawsuit, or for participating as a witness in an investigation, charge or lawsuit.

Employees who believe they have been subject to retaliation must immediately bring it to the attention of Human Resources or the General Manager. Complaints of retaliation will be investigated and addressed according to this policy.

Responsibilities:

The Director of Human Resources and Labor Relations, & the General Manager are responsible for the implementation of the Anti-Discrimination, Anti-Harassment Policy

Harassment

~~Harassment can take many forms, including verbal behavior such as slurs or epithets, jokes, innuendoes, suggestive comments, threats or spreading rumors; physical behavior such as pats, squeezes, repeatedly brushing against someone's body, following or stalking, impeding or blocking normal work or movement, or other unwelcome physical contact; visual harassment such as posting derogatory or sexually suggestive pictures, cartoons or drawings at one's work station or elsewhere in the workplace; actions such as pranks, unwanted sexual advances towards employees, customers, children or the public, sabotaging an employee's work.~~

1. Sex and Race Discrimination

~~Sex and race discrimination are illegal under Title VII of the Civil Rights Act of 1964 and under the Washington Law Against Discrimination. Sexual harassment is a form of sex discrimination. It is 1) — any repeated behavior that is sexual in nature or directed at a person because of his/her gender when the submission to the conduct is either explicitly or implicitly a term or condition of employment, 2) submission to or rejection of the conduct is used as a basis for employment decision such as performance evaluations, work assignments or advancement, or 3) the conduct unreasonably interferes with the individual's job performance or creates a work environment that is intimidating, hostile or offensive. Sexually harassing behavior may take place between members of the same sex or of the opposite sex, and may include any of the above behaviors.~~

2. Racial Harassment

~~Racial harassment is an unacceptable practice, typically expressed through any of the previously listed behaviors. Basing employment related decisions, such as those regarding an employee's performance evaluations, work assignments, or advancement, upon the employee's race constitutes racial harassment.~~

POLICY: ANTI-DISCRIMINATION, ANTI-HARASSMENT

Harassment negatively affects morale, motivation and job performance. It is inappropriate, offensive and often illegal and will not be tolerated at Ben Franklin Transit from either supervisory or non-supervisory employees, customers, contractors or vendors or towards the public. It is unacceptable for any employee's behavior to create an intimidating, hostile or offensive work environment of another employee. A supervisor who is aware of harassing behavior among his/her subordinates but allows such behavior to continue will be subject to the same discipline as the perpetrator. In the event of a formal complaint, supervisors can be held personally liable for their harassing conduct.

3. Grievance Process

Any Ben Franklin Transit employee or applicant who believes the actions or words of a supervisor on non-supervisory employee constitute harassment based on sex, race or other category, has the responsibility and right to report such behavior immediately. (See Equal Employment Opportunity [EEO] Policy section 5.0 for procedure to report violations of this policy.)

4.1 Complaints

Employees who have complaints of discrimination should report such conduct to any one or more of the following members of management: Their immediate supervisor, the Department Manager, or the Human Resources Manager who is BFT's designated EEO Project Manager. The EEO Project Manager reports to the General Manager. If the employee feels that a report of discrimination to any one of these individuals is inappropriate, he or she should report such conduct to the Human Resources Specialist who will report the activities to the General Manager. Employees will not suffer retaliation for reporting such concerns.

4.2 Reporting

BFT's EEO Representative will promptly investigate reports of discrimination and report these findings to the General Manager within 15 working days. BFT considers discrimination to be an offense for which discipline, including immediate termination, is warranted. Where any investigation by BFT confirms the allegations of discrimination, appropriate corrective action will be taken.

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Keith Hall

RE: Implications of the Resumption of Fare Collection for CONNECT

Background

In December of 2019, Ben Franklin Transit (BFT) contracted with Via to operate its CONNECT first-mile/last-mile (FMLM) service, and in February 2020 adopted the first CONNECT service plan prior to the COVID-19 pandemic. BFT implemented CONNECT early in the pandemic after the suspension of fare collection and for the primary purpose of maintaining service after approximately 7% of BFT's fixed-route services were suspended due to school closures and labor shortages. The level and type of service implemented for CONNECT early in the pandemic was substantially different from what was envisioned in the plan; however, at that time the change was seen only as a short-term service replacement before realizing that it would become a lingering and lasting pandemic.

Throughout 2020, CONNECT continued to serve both transit connections and pandemic-related purposes, but CONNECT service was gradually transformed into a service that closely resembled the original service design. There continues to be certain types of allowed trips that will cease effective January 2, 2022 (e.g. adjacent zone trips to overcome barriers in accessing walk-up vaccination and testing sites). Designated pickup and drop-off stops for pandemic-related health services will be phased out in all zones, as well.

In preparation for the November 1st resumption of fare collection, BFT's Planning and Marketing staff have had several discussions, some of which have included Via, to ensure a smooth implementation of fare collection.

The CONNECT Premium Fare

In February 2020, the Board approved a flat \$3.00 fare to align to BFT's Premium Fare product as part of the Amended Service Plan. Staff viewed the Premium Fare approach as a means to:

- Manage demand for CONNECT service, mainly by using price as a means for passengers to prefer Fixed-Route over CONNECT where the parallel trip was available,
- Deter potential abuse by riders who might be inclined to overuse the service for certain types of short trips, something that had been common in the prior taxi service, and
- Maintain consistency with the overall user trip cost of prior taxi service.

Differences in Taxi versus CONNECT Experience

Due to the suspension of fare collection at the start of the pandemic, BFT never implemented the CONNECT Premium Fare concept. However, BFT now has 18 months of experience with CONNECT service and ridership, and staff is no longer concerned that the specific issues previously identified with the taxi service will occur with CONNECT. The current issues staff sees with the CONNECT service have no parallels with the prior taxi service.

Staff pre-pandemic understanding of demand issues resulted from the taxi experience. Staff designed the service itself to mitigate the potential demand issues, and our experience operating the service suggests our service design approach has been effective. Therefore, the Premium Fare is not needed to discourage abuse of the service of the type experienced with the taxi service.

For example, the taxi service took passengers between designated points and focused only on short access trips, resulting in a high ratio of unbilled deadhead (non-revenue travel between non-BFT taxi trips and taxi service) that contributed to a high per trip cost for revenue service. CONNECT avoids the high cost per trip by limiting trips only to specific destinations, thereby increasing the use of shared ride trips, passenger miles traveled, passengers per vehicle revenue hour, etc.

Current demand and service-related issues are primarily related to labor shortages that resulted from market shifts during the pandemic and apply broadly across the service sector throughout the country, including BFT's own operations. This is not limited to BFT; staff has been asked to consider adding frequencies to schools due to a severe school bus driver shortage.

Title VI Implications of the Premium Fare

While staff was aware of the potential opportunities FMLM service could have on improving the fixed-route network, staff did not have sufficient historical data to fully contemplate all of the opportunities to optimize service. With 18 months of ridership history for CONNECT, staff is now able to propose changes in the fixed-route network for 2022 that leverage the availability of CONNECT service. The changes proposed for 2022 do not result in a direct Title VI implication, but equity issues may arise from future service proposals if the CONNECT fare is higher than fares for fixed-route services being reduced or eliminated.

For example, staff proposes to consolidate Routes 66 and 67 into a single route alignment primarily on the better-performing Route 67 alignment. Both routes currently operate hourly, but the future route is proposed to operate half-hourly. This change will improve the connection between routes in East Pasco with Pasco's major commercial center and set the stage for crosstown service to the West Pasco Transit Hub. Residents on the Route 66 alignment will continue to have access to transit using CONNECT, but they would be subject to a doubling of fares. This does not create a Title VI equity concern for this particular situation, but it could be a future issue if a similar service change took effect in East Pasco or parts of Kennewick and Finley.

From a Title VI perspective, aligning CONNECT fares to the standard adult fare system reduces, and may largely eliminate, the potential Title VI equity issues as we implement future strategies designed to shift fixed-route resources from low performing routes to improve higher performing services.

Resumption of Fares as Previously Approved

In our recent discussions, staff and Via have identified a number of challenges related to our current fare structure and fare media. We hope to align and simplify our approach to fares as part of the ongoing Fare Study; however, that timeline does not help us address the immediate problems. Key issues with the approved Premium Fare structure primarily involve transfers to/from CONNECT with mixed fare media. Issues are complicated and include:

- Transfers for persons lacking a smartphone. Staff will address this issue by distributing standard paper transfer books to Via vehicles. A mechanism may include a daily trip for designated supervisors to supply CONNECT vehicles with valid paper transfers. The prior plan had involved a digital smart phone transfer that would automatically expire but would not have been available to non-smartphone users.
- Paper transfers from fixed-route, standard passes, and CBC identification cards. An additional \$1.50 fare can be collected in cash, as a standard fare ticket, or as an in-app fare purchase; however, it sets up two different pricing mechanisms for the same ride, complicating fare collection for the CONNECT driver and fare payment for the rider.
- Premium Fare passes. This is the easiest mechanism for fare payment, but this fare medium is designed primarily for premium DAR trips and does not offer appropriate discount levels for seniors and students that are available with standard passes.

In short, the fare differential, the multiple of payment options available, and the limitations that lower income residents lacking smart phones may face create a complex payment structure for CONNECT drivers to administer and for Via to program as options within the app itself. From a marketing perspective, the messaging around CONNECT payment options further complicates BFT's existing complex fare structure even as staff hope will be simplified by the ongoing Fare Study.

Recommendations

Staff recommend that:

- CONNECT fares be aligned to our standard local fare structure. This simplifies fare collection for drivers, app programming for Via, messaging for Marketing, service consolidations and changes for Planning under Title VI, and fare payment for riders.
- Operations develop a means for distributing paper transfers to Via vehicles on a daily basis for CONNECT users who lack smartphones. How we handle transfers equitably will be a longer-term topic for the Fare Study to address.
- Staff and Via identify and implement a financial penalty to discourage abuse of CONNECT services.
- Align CONNECT fares to the standard fixed-route fare, including all regular, cash, ticket, pass, and discount fares and fare media.

**BEN FRANKLIN TRANSIT
RESOLUTION 58-2021**

**A RESOLUTION AUTHORIZING THE ALIGNMENT OF CONNECT FARES TO THE
BFT'S FIXED-ROUTE FARE STRUCTURE**

WHEREAS, Staff worked with Via to identify and solve fare collection issues for the CONNECT service; and

WHEREAS, the previously proposed CONNECT Premium Fare is complicated to implement in combination with fixed-route transfers using BFT's existing fare media and payment systems; and

WHEREAS, maintaining a consistent fare with BFT's fixed-route system will encourage continued growth in both CONNECT and fixed-route ridership, and

WHEREAS, Title VI may result from future fixed-route service changes that leverage availability of CONNECT service.

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

1. The General Manager is authorized to align CONNECT fares to the standard fixed-route transit fare across all fare payment and discount types.

**APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS
meeting held Thursday, October 14, 2021, 1000 Columbia Park Trail, Richland,
Washington.**

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Jeff Lubeck, Administrative Services Director

RE: **Authorize the General Manager to Release the Proposed 2022 Operating and Capital Budget for Public Review and Comment**

Background

The proposed calendar year 2022 Operating and Capital Budget for Ben Franklin Transit (BFT) has been prepared and submitted to the Board of Directors. The proposed Operating Budget is a balanced budget of \$58,091,200. The Capital Budget is a proposed net increase of \$29,982,863, for a total Capital Budget of \$82,594,689.

The proposed 2022 Operating and Capital Budget was reviewed and discussed at a Special Board Budget Review Workshop on October 14, 2021. It was further presented and summarized during the regular Board meeting on that same date.

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

BFT will also make the 2022 Operating and Capital Budget available to the public for additional comments between the Board Budget Workshop and the Board meeting to approve the budget.

Recommendation

Staff recommends the Board authorize the General Manager to release the proposed 2022 Operating and Capital Budget for 30 days for public review and comment. Once the review process is complete, staff will bring any items from that process to the Board for consideration. If no items of the budget require further review, adjustment, and or analysis, staff will bring the final budget proposal and grant filing to the Board for adoption.

Forwarded as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 59-2021

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO RELEASE THE PROPOSED 2022 OPERATING AND CAPITAL BUDGET FOR PUBLIC REVIEW AND COMMENT

WHEREAS, the governing authority of Ben Franklin Transit (BFT) would like to release for public review its annual proposed budget; and

WHEREAS, the Board was presented the preliminary budget October 14, 2021

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

The Board hereby authorizes the General Manager to release for public review and comment the Proposed 2022 Operating and Capital Budget. Budget documents will be posted on BFT's website, and the public can comment via www.bft.org, or call 509-734-5100.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021, 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy Bishop, Legal Counsel

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Wendi Warner, Director of Human Resources and Labor Relations

RE: **Resolution 60-2021: Adopt the 2021 Market-Based Salary Structure and Position Titles**

Background

At the September 14, 2017, meeting of the BFT Board of Directors, the Board approved BFT's formalized Compensation Philosophy along with the non-represented Market-Based Salary Structure and Position Titles. (See Exhibit B.) The structure incorporated salary ranges with progression based on performance. This replaced the previous step-based salary structure which did not provide for performance-based pay progression.

The compensation structure was implemented in the fourth quarter of 2017 and included 38 unique position titles, affecting 64 non-represented employees. The structure, including the designated salary ranges for the 38 positions, was based upon market data from the 2016 salary survey conducted by Segal Waters and Associates. With the approval of the Market-Based Salary Structure and Position Titles, it was understood that BFT would conduct market surveys every two years to ensure fair and equitable wages and benefits when evaluated against comparable transit agencies and local public sector jurisdictions. This understanding was subsequently memorialized in the Total Rewards Policy which was approved by the Board of Directors on March 28, 2019.

Attrition, Union Impacts, New Headcount

Over the five-year period between 2017 and 2021, changes due to attrition and union organizing campaigns have resulted in six unique positions representing 22 individual records have been removed from the structure. By contrast, 28 individual non-represented positions representing 36 individual records have been added to the structure. Over this period, no market salary survey had been evaluated against the existing structure to confirm the validity of the grades and ensure market comparability for the positions.

The number of positions for which appropriate compensation must be analyzed has changed from 38 positions in 2017, to 63 positions in 2021, which represents a 66% increase in the total number of positions from the original structure. Presently, Human Resources is assigning grades for positions that were not originally considered in the 2017 structure, therefore appropriate compensation ranges are not ideally aligned with the current market midpoints.

2021 Salary Survey & Market Shifts

In 2021, a market Salary Survey was conducted in compliance with BFT's Total Rewards policy. The survey identified the market midpoints for each non-represented position at the Agency. The data from this survey identified midpoints for all current non-represented positions and substantiated that salary midpoints for certain identified positions had shifted upward since 2016.

The impact of this shift has caused the identified positions at BFT to be compensated below the current market rate, which creates both recruitment and retention risks, and internal equity challenges for the Agency.

Present Conditions and Remedial Adjustments

Based on the significant changes to the number of positions and titles within BFT's Market-Based Salary Structure, and the fact that the salary data has aged five years, an analysis and recalibration of the structure was performed to ensure the existing positions were correctly graded. This recalibration followed the guidelines established within BFT's Compensation Policy for Non-Represented employees, which was adopted by the Board of Directors in February 2020.

BFT's Updated Salary Structure

The updated structure now contains **63 unique titles** and **21 individual grades**. The mid-point spread is now consistently 6% between each grade and each position assigned a grade for which the 2021 market comparable rate for the position is within 3% (+/-) of the range midpoint in the new structure, in accordance with BFT's Compensation Policy for non-represented employees.

The ranges continue to span a 40% spread, with the minimum of the range at 80% of the midpoint and the maximum of the range at 120% of midpoint. The updated salary structure required regrading positions to align with the updated structure based on 2021 market comparable rates. (See Exhibit A – BFT Updated Market Structure – 2021).

Economic Impact

Upon final analysis and recalibration of the 2021 Market Based Salary Structure and Position Titles, and after the appropriate regrading of the affected positions, 13 positions were acknowledged as remaining below market according to the 2021 Salary Survey. The individuals in these positions have been identified for base rate adjustments in accordance with the General Manager's authority as set forth in BFT's Compensation Policy. The adjustments will take effect October 1, 2021 and will bring the positions into the appropriate compensation level in accordance with BFT's Compensation Philosophy and Compensation Policy recognizing each individual's tenure, experience and performance. The aggregate annual cost for the 13 base rate adjustments is approximately .012% of the total non-represented payroll, or about \$68,000.

Funding

Budgeted: Yes

Budget Source: Operational

Funding Source: Local

Recommendation

Adopt BFT's 2021 Market Based Salary Structure and Position Titles.

Forwarded as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 60-2021

A RESOLUTION AUTHORIZING THE BEN FRANKLIN TRANSIT BOARD OF DIRECTORS TO ADOPT BFT'S 2021 MARKET BASED SALARY STRUCTURE AND POSITION TITLES

WHEREAS, The current BFT Market Based Salary Structure and Position Titles have been affected by the removal and addition of numerous job titles; and

WHEREAS, The current BFT Market Based salary data has not been updated since 2016; and

WHEREAS, The 2021 Salary Survey provided current and relevant data for updating and recalibrating the BFT Market Based Salary Structure and Position Titles; and

WHEREAS, The updated 2021 BFT Market-Based Salary Structure and Position Titles accounts for BFT's recent staff additions and titles, and establishes relevant market midpoints to allow for the effective placement of positions within grades;

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

1. The revised BFT Market-Based Salary Structure and Position Titles, is hereby approved.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021; 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Exhibit A

BFT Market Based Salary Structure - Updated October 2021

GRADE	POSITION TITLE	FLSA	80%	90%	100%	110%	120%
			Minimum	Midpoint	Maximum	Range	Maximum
			1st Quartile	2nd Quartile	3rd Quartile	4th Quartile	Range
21	Executive Officer		132385	148934	165482	182030	198578
	General Manager	E					
20	Executive Level 3		124892	140503	156115	171726	187338
		E					
19	Executive Level 2		117822	132550	147278	162006	176734
		E					
18	Executive Level 1		111153	125047	138942	152836	166730
		E					
17	Director Level 4 - Assistant Executive		104862	117969	131077	144185	157292
	Assistant General Manager	E					
	Director - Planning & Service Development	E					
	Director - Transit Operations	E					
	Director of Administrative Services	E					
16	Director Level 3		98926	111292	123658	136024	148390
	Director - Human Resources & Labor Relations	E					
15	Director Level 2		93326	104992	116658	128324	139990
	Director - Fleet, Facilities & Capital Projects	E					
14	Manager Level V - Director Level I		88044	99050	110055	121061	132066
	Director - Marketing & Communications	E					
13	Manager - IT	E					
	Assistant Director - Sr. Manager / Manager IV		83060	93443	103825	114208	124590
	Assistant Director - Transit Operations	E					
	Senior Manager - Safety & Environmental Services	E					
	Manager III		78358	88153	97948	107743	117538
12	Manager - Finance	E					
	Manager - Transit Planning	E					
	Manager - Labor Relations	E					
	Manager - Procurement	E					
	Manager II		73923	83164	92404	101644	110885
11	Manager - Human Resources	E					
	Manager - Training & Performance	E					
	Manager - Operations	E					
	Manager - Service Supervision	E					
	Manager - Fleet Maintenance	E					
	Manager - Senior Projects	E					
	Manager - Facilities Maintenance	E					
10	Senior Level IV - Analyst VI - Manager I		69739	78457	87174	95891	104609
	Manager - Marketing & Communications	E					
	IT Analyst III	E					
	Manager - Rideshare	E					
	Sr Transit Planner	E					
9	Sr Business Analyst	E					
	Senior Level III - Analyst V		65791	74015	82239	90463	98687
	Sr Human Resources Analyst	E					
	Operations Systems Subject Matter Expert (SME)	E					
8	Manager - Safety & Security	E					
	Sr Budget Grants Analyst	E					
	Senior Level II - Specialist Level V - Analyst Level IV		62067	69826	77584	85342	93101
	Sr Marketing & Communications Specialist	E					
7	ADA Community Liaison Supervisor	E					
	Transit Planner	E					
	Supervisor - Senior Level I - Specialist Level IV - Analyst III		58554	65874	73193	80512	87832
	Cyber Security & Systems Network Administrator	E					
	Development Operations - Network & Systems Administrator	E					
	Sr Contracts Specialist	E					
	Customer Service Supervisor	E					
	ITS Technician (Intelligent Transportation Systems)	NE					
	Marketing & Communications Specialist	E					
	Marketing Specialist	E					
	Payroll Specialist	NE					
	Industrial Safety Specialist	E					
	Bus Safety Specialist	E					
	Accounting Financial Analyst	E					
	General Ledger Accountant	E					
6	Executive Assistant - Clerk of the Board	E					
	Human Resources Analyst	NE					
	Specialist Level III - Analyst II		55240	62145	69050	75955	82860
	Planning Analyst	NE					
	Procurement Analyst	NE					
5	Community Outreach Specialist	E					
	Rideshare Program Coordinator	NE					
	ADA Coordinator	NE					
	Technician III - Specialist II - Analyst I		52113	58627	65141	71655	78169
	Dispatcher	NE					
	Training Technician	NE					
	IT Analyst I (Helpdesk)	NE					
	Individual Contributor IV - Technician II - Specialist Level I		49163	55309	61454	67599	73745
	Business Operations Support Specialist	NE					
	Human Resources Coordinator	NE					
4	Individual Contributor III - Technician I		46381	52178	57976	63774	69571
	Accounting Technician	NE					
	Travel Trainer	NE					
	Administrative Assistant - Confidential	NE					
3	Individual Contributor II		43755	49225	54694	60163	65633
	Travel Demand Reduction Specialist	NE					
2	Individual Contributor I		41278	46438	51598	56758	61918
	Customer Service Representative	NE					

Exhibit B - BFT 2017 MARKET BASED SALARY STRUCTURE – Current Structure

GRADE	POSITION	80%	90%	100%	110%	120%
		MIN	MID	MAX		
		1st Quartile	2nd Quartile	3rd Quartile	4th Quartile	Range Maximum
13	Executive Officer	131744	148212	164680	181148	197616
	General Manager					
12	Assistant Executive	111010	124886	138763	152639	166515
	Assistant General Manager					
11	Director II	99774	112246	124718	137189	149661
	Director - Transit Operations					
	Director I	89660	100868	112075	123283	134490
10	Director - Planning & Service Development					
	Director of Administrative Services					
	Assistant Director - Sr. Manager - Manager III	82715	93054	103393	113733	124072
9	Director - Fleet, Facilities & Capital Projects					
	Director - Human Resources & Labor Relations					
	Director - Marketing & Communications					
	Manager - IT					
	Manager - Finance					
	Senior Manager-Safety & Environmental Services					
8	Manager II	76576	86148	95720	105292	114864
	Assistant Director-Transit Operations					
	Manager I	68493	77055	85617	94178	102740
7	Manager - Procurement					
	Manager - Rideshare					
	Manager - Training & Performance					
	Manager - Employment					
	Manager - Safety & Security					
	Manager - Transit Planning					
	Manager - Labor Relations					
	Manager - Marketing & Communications					
	Manager - Operations					
	Manager - Service Supervision					
6	Senior Level II - Specialist Level IV - Analyst Level IV	64613	72690	80766	88843	96920
	Principal Planner, Capital Projects					
	Operations Systems Subject Matter Expert (SME)					
	Sr Business Analyst					
	IT Analyst III					
	Sr HR Analyst					
	Sr Project Specialist					
	Supervisor - Senior Level I - Specialist Level III - Analyst III	60114	67628	75143	82657	90171
5	Bus Safety Specialist					
	Safety Specialist					
	General Ledger Accountant					
	Accounting Financial Analyst LTD					
	Sr Project Specialist					
	Sr Marketing & Communications Specialist					
	Sr Marketing & Communications Specialist LTD					
	Sr Budget Grants Analyst					
	Fleet Maintenance Supervisor					
	Fleet Maintenance Supervisor					
	Facilities Maintenance Supervisor					
	Transit Planner					
	ADA Community Liaison Supervisor					
	Customer Service Supervisor					
	Cyber Security & Systems Network Administrator					
	Development Operations - Network & Systems Administrator					
4	Specialist Level II - Analyst Level II	54630	61459	68288	75117	81946
	IT Analyst II					
	Human Resources Analyst					
	Human Resources Analyst					
	Human Resources Analyst					
	Executive Assistant - Clerk of the Board					
	Community Outreach Specialist					
	Community Outreach Specialist LTD					
	Planning Analyst					
	Marketing & Communications Specialist					
	Dispatcher (Lead Assignment)					
	Payroll Specialist					
3	Specialist Level I - Analyst Level I - Individual Contributor III	49302	55464	61627	67790	73952
	Business Operations Support Specialist					
	Business Operations Support Specialist					
	Business Operations Support Specialist LTD					
	Business Operations Support Specialist LTD					
	Business Operations Support Specialist LTD					
	Human Resources Coordinator - LTD					
	Rideshare Program Coordinator					
	Rideshare Program Coordinator					
	ITS Technician (Intelligent Transportation Systems)					
	Training Technician					
	Training Technician					
	Training Technician					
	Training Technician					
	Training Technician					
	Procurement Analyst					
	Procurement Analyst					
	ADA Coordinator					
	Marketing Coordinator					
2	Individual Contributor II	44293	49830	55367	60903	66440
	Accounting Technician					
	Accounting Technician					
	IT Analyst I (Helpdesk)					
	Materials Coordinator					
1	Individual Contributor I	39135	44027	48919	53811	58703
	Administrative Assistant - Confidential					
	Administrative Assistant - Confidential					
	Administrative Assistant - Maintenance					
	Administrative Assistant - Planning					
	Administrative Assistant - Rideshare					
	Customer Service Representative					
	Customer Service Representative					
	Customer Service Representative					
	Customer Service Representative					
	Customer Service Representative					
	Customer Service Representative					
	Travel Demand Reduction Specialist - LTD					
	Travel Trainer					



**BOARD OF DIRECTORS
SPECIAL MEETING: BOARD BUDGET WORKSHOP
Thursday, October 14, 2021, from 5:00-6:30 p.m.**

Virtual Meeting 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

To limit the spread of COVID-19, Ben Franklin Transit Board of Directors meetings are taking place virtually. The agenda is available on the website at BFT.org. While this meeting is open to the public, public comment will not be accepted.

AGENDA

- | | |
|---|---------------------|
| 1. Convene Board Meeting | Chair Richard Bloom |
| 2. Roll Call | Janet Brett |
| 3. Presentation | Jeff Lubeck |
| A. Resolution 59-2021: Authorizing the General Manager to Release the Proposed 2022 Operating and Capital Budget for Public Review and Comment | |
| 4. Next Meeting | |
| Regular Board Meeting – Thursday, October 14, 2021, at 7 p.m. | |
| 5. Adjournment | |

Memorandum

Date: October 14, 2021

To: Gloria Boyce, General Manager

From: Jeff Lubeck, Administrative Services Director

RE: **Authorize the General Manager to Release the Proposed 2022 Operating and Capital Budget for Public Review and Comment**

Background

The proposed calendar year 2022 Operating and Capital Budget for Ben Franklin Transit (BFT) has been prepared and submitted to the Board of Directors. The proposed Operating Budget is a balanced budget of \$58,091,200. The Capital Budget is a proposed net increase of \$29,982,863, for a total Capital Budget of \$82,594,689.

The proposed 2022 Operating and Capital Budget was reviewed and discussed at a Special Board Budget Review Workshop on October 14, 2021. It was further presented and summarized during the regular Board meeting on that same date.

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

BFT will also make the 2022 Operating and Capital Budget available to the public for additional comments between the Board Budget Workshop and the Board meeting to approve the budget.

Recommendation

Staff recommends the Board authorize the General Manager to release the proposed 2022 Operating and Capital Budget for 30 days for public review and comment. Once the review process is complete, staff will bring any items from that process to the Board for consideration. If no items of the budget require further review, adjustment, and or analysis, staff will bring the final budget proposal and grant filing to the Board for adoption.

Forwarded as presented:

Gloria Boyce, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 59-2021

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO RELEASE THE PROPOSED 2022 OPERATING AND CAPITAL BUDGET FOR PUBLIC REVIEW AND COMMENT

WHEREAS, the governing authority of Ben Franklin Transit (BFT) would like to release for public review its annual proposed budget; and

WHEREAS, the Board was presented the preliminary budget October 14, 2021

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

The Board hereby authorizes the General Manager to release for public review and comment the Proposed 2022 Operating and Capital Budget. Budget documents will be posted on BFT's website, and the public can comment via www.bft.org, or call 509-734-5100.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held Thursday, October 14, 2021, 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet Brett, Clerk of the Board

Richard Bloom, Chairman

APPROVED AS TO FORM BY:

Jeremy Bishop, Legal Counsel

2022 Operating and Capital Budget

Staying the Course – A Year of Execution



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General Manager Budget Message

2022 – Staying the Course: A Year of Execution

When we began the 2021 budgeting process in late 2020, the Ben Franklin Transit (BFT) team had great expectations that 2021 would return to normal. A year later, we are now budgeting for 2022 and the uncertainty around COVID-19 and its impacts continues.

As we look ahead to 2022, we know there will be lingering impacts and changes due to the ongoing pandemic, but we are committed to providing the best service possible to the community. We are making plans based on schools and businesses remaining open and continued ridership recovery. We understand that things may change, and we are ready and willing to respond with flexibility and adaptability.

While the Pandemic in 2020-2021 brought unforeseen challenges to BFT and the public we serve, Ben Franklin Transit did not stop evolving and expanding service to the public. We forged ahead with the addition of Frequent Corridor Service and added Sunday service for Fixed Routes and Dial-A-Ride for the first time in BFT's history.

Our budget theme for 2022 is ***Staying the Course: A Year of Execution***. Looking forward to what we have scheduled to accomplish in 2022, we will be executing and making substantial progress on many projects and initiatives that have been put on hold or delayed for the past several years. Our primary areas of focus in 2022 are:

- Supporting a full year of the service changes that were initiated in 2021
- Beginning/resuming many capital improvement projects that have been deferred/delayed
- Beginning/resuming several initiatives within the agency with the goal of increasing operational effectiveness and efficiencies.

We look forward to 2022 and the challenges and opportunities before us.



Strategic Objectives, Budget Planning & Guidance and Budget Overview

Strategic Objectives

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

BFT STRATEGIC PLAN OBJECTIVES

- 1 **Address Community Growth**
- 2 **Maximize Community Outreach & Involvement**
- 3 **Implement Succession Planning & Staff Development**
- 4 **Address Community Demographics**
- 5 **Participate in Economic Development**
- 6 **Plan for Paratransit Demographic Shifts**
- 7 **Integrate Technology**
- 8 **Pursue Environmentally Friendly Buses**

These objectives serve as the core basis in developing our agency-wide 2022 goals and major initiatives which are further developed with measurable outcomes at the department and employee level.

2022 Goals & Initiatives	1	2	3	4	5	6	7	8
Safety First	✓	✓	✓	✓	✓	✓	✓	✓
Ridership Restoration/Growth	✓	✓		✓	✓	✓	✓	✓
Strategic Planning	✓	✓	✓	✓	✓	✓	✓	✓
Implementation of Operational Technology	✓	✓		✓	✓	✓	✓	✓
Agency Modernization	✓	✓	✓	✓	✓	✓	✓	✓
Alternative Fuels		✓		✓	✓		✓	✓
Labor Relations	Contractual Requirement							

Budget Planning & Guidance

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

Ben Franklin Transit 2022 Budget Calendar	
February	<ul style="list-style-type: none"> • Review budget plan and CIP parameters with General Manager • Distribute budget development cycle calendar
March	<ul style="list-style-type: none"> • Call for six-year project projections, send CIP form & instructions
April	<ul style="list-style-type: none"> • Submit CIP Projects
May	<ul style="list-style-type: none"> • Six-year CIP to Board Committee
June	<ul style="list-style-type: none"> • CIP to Board for release for public comment • TDP to Board Committee
July	<ul style="list-style-type: none"> • CIP to Board for approval • TDP to Board and release for public comment • Budget kick-off meeting • Roll budget model and forms • EMT discuss Major Goals & Initiatives • Administrative services director to distribute budget guidance memorandum
August	<ul style="list-style-type: none"> • Finance to meet with each EMT to work through budget • TDP to Board for final approval • EMT finalize agency Major Goals & Initiatives
September	<ul style="list-style-type: none"> • Budget edits made and draft sent to General Manager and EMT • Executive budget review with General Manager and EMT • Budget sent to A&F committee
October	<ul style="list-style-type: none"> • Budget presented to Admin & Finance Board committee • Budget presented to Board at budget workshop • Budget to Board for public hearing • Budget released for public comment
November	<ul style="list-style-type: none"> • Prepare budget adoption and related documents • Budget to Board for approval
December	<ul style="list-style-type: none"> • Budget entered in accounting system

Budget Guidance and Objectives

When developing the 2022 Financial Plan, BFT used the following overall objectives to provide framework and guidance in the budget development process.

- Support major service additions introduced in 2021
 - In June 2021, BFT implemented Frequent Corridor Service
 - In late August 2021, BFT implemented Sunday fixed route and Dial-A-Ride service for the first time in agency history
 - These were significant service changes and in 2022 we are committed to supporting and ensuring the operational impacts of these changes are being addressed in the most cost-effective and efficient manner as possible
 - Service changes planned for 2022 will be minor route changes
- Advance and adapt system for future regional growth
 - The Tri-Cities area continues to be one of the fastest growing regions in the country
 - Capital projects previously planned will be entering various phases of execution
 - The decades old Operations building will be demolished, and construction will begin on a new facility on the same footprint. This new building will support BFT growth well into the future
 - Construction planned to begin on a new transit hub in the Queensgate area of Richland
 - Land acquisitions in downtown Pasco, West Pasco, Southridge area of Kennewick, Benton City and Prosser for future transit hubs and facilities
 - Bus Stop Amenity Program will continue to improve bus stops
- Maintain a state of good repair
 - Fleet vehicles will be maintained and replaced in accordance with BFT's Transit Asset Management (TAM) plan
 - The overall IT and infrastructure will continue to be modernized and updated to current technical standards with an emphasis on cybersecurity, resilience, and redundancy
 - Efficiencies will be realized as software tools continue to be upgraded and new tools are implemented
- Grants to be used for operating costs to maximum extent possible, freeing up local funds to go to reserves and capital projects
 - The FTA has awarded multiple grants to all qualifying transits across the country using CARES, CRRSAA, and ARP Act funding. These grants have flexibility in how transits use these grants to cover operating and capital costs so that transits can continue to provide safe and reliable service throughout the pandemic.
 - BFT will apply these grant dollars to operating expenses thereby enabling sales tax revenues to be directed to multiple delayed/deferred capital projects
- Begin multiple capital projects that have previously been approved but were delayed either due to COVID-19 or limited funding resources in prior years. Major projects include:
 - Construction to begin on a new Operations facility
 - Construction to begin on new transit hubs near Queensgate in Richland and downtown Pasco
 - Land acquisition for future transit hubs in downtown Pasco, West Pasco, South Kennewick, Benton City, and Prosser

Overview & Key Highlights of the 2022 Budget

The budget theme for 2022 is *“Staying the Course: A Year of Execution.”* BFT management is adding very few significant new goals or initiatives in 2022. Rather, the focus will be on executing projects and initiatives that have been identified in prior years. Some of these represent activities that were expected to take several years to fully implement while others are projects and initiatives that have been deferred or delayed due to COVID-19 or are waiting until enough reserves have been accumulated in order to pay for capital projects requiring local funding.

Economic Outlook

While the local economy has remained strong throughout the pandemic, uncertainty remains for the future. Primary areas of concern are:

- Sales Tax Uncertainty
 - Will local sales tax continue to be strong or will larger economic forces impact growth?
 - Sales tax represents the single largest source of annual revenues
 - Management has considered this by taking a cautious approach by forecasting modest growth of 3.5% in sales tax revenues in 2022 compared to 2021 forecasts
- Special Grant Funding
 - CRRSAA & ARP Act funding for 2022 & 2023 stabilizes and de-risks forecasts for sales tax and fare revenues
 - These grants received through the FTA provide flexibility in using these grants for operating expenses not normally covered in the normal FTA grants
- Ridership recovery
 - Will there be new shutdowns and restrictions impacting schools and businesses?
 - BFT made major service modifications throughout 2021
 - 2022 is committed to sustaining this new level of services

Challenges in 2022

The primary challenges foreseen in 2022 are:

- General economic uncertainty due to continuing COVID-19 (C19) variants
 - The economic development activities taking place throughout the general area indicates that the local economy remains strong
 - This challenge is being met by forecasting modest growth in sales tax revenues and by utilizing the FTA grant funding with CARES, CRRSAA, and ARP funding
- Ridership uncertainty due to continuing COVID-19 variants
 - Ridership continues to recover from the low levels in experienced in early 2020 resulting from the pandemic
- Finding and keeping qualified talent is a challenge for many businesses.
 - BFT will continue with several HR initiatives intended to make BFT an employer of choice
 - The resumption of training and development programs that were paused in 2020 and 2021 will be resumed

- General COVID-19 responses continue to have operational impacts
 - Sustained higher level of cleaning expenses will continue to ensure transit vehicles and facilities remain safe for passengers and employees
 - Vehicle and office social distancing will continue to follow federal, state, and local guidance and recommendations
- Managing and executing multiple capital improvement projects
 - Multiple facility constructions projects will be in progress
 - Multiple technology improvement projects and initiatives will be in progress
 - An emphasis will be placed on project management training and skills to ensure the multiple capital projects and improvement initiatives are executed and implemented effectively

Significant Contractual/Compliance Activities

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

BFT has received 3 separate special grant awards through the FTA grant program using separate COVID-19 funding acts issued by the federal government. These grants were provided through the Coronavirus Aid, Relief, and Economic Security Act (CARES), the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), and the American Rescue Plan Act (ARP), and provide for the reimbursement of eligible operating expenses and capital projects. The amounts awarded from these Acts are listed below:

CARES Act (early 2020)	\$18,973,077
CRRSAA (late 2020)	8,460,568
ARP (early 2021)	20,849,570
Total Grant Funding Received	\$48,283,215

These grants are in addition to the ongoing grants received from the FTA (i.e., 5307, 5309, etc.) grants. The ARP funding must be committed/obligated by 2024. The CARES and CRRSAA grants do not have a specific expiration date.

Collective Bargaining Agreements (CBAs)

The 2022 proposed budget accounts for normal step progressions through the salary scales for the following bargaining unit employees, increasing each year in accordance with the recently signed CBAs.

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

Mechanics renewed their contract in 2020. Seven of the eight classifications in the unit will receive an annual adjustment of 2.75% effective June 1, 2020, and 2.5% effective June 1, 2021. Vehicle Service Workers will receive a 1% adjustment in both contract years. The overall annual percentage change in labor cost for this group is 3.27% for the three-year period covering June 1, 2019 to May 31, 2022.

Fixed Route Operators and Dial-A-Ride Drivers have received BFT’s final wage proposal of 3.0% effective June 1, 2019, and 2.0% effective June 1, 2020. These agreements would expire May 31, 2024.

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

Federal/State Compliance

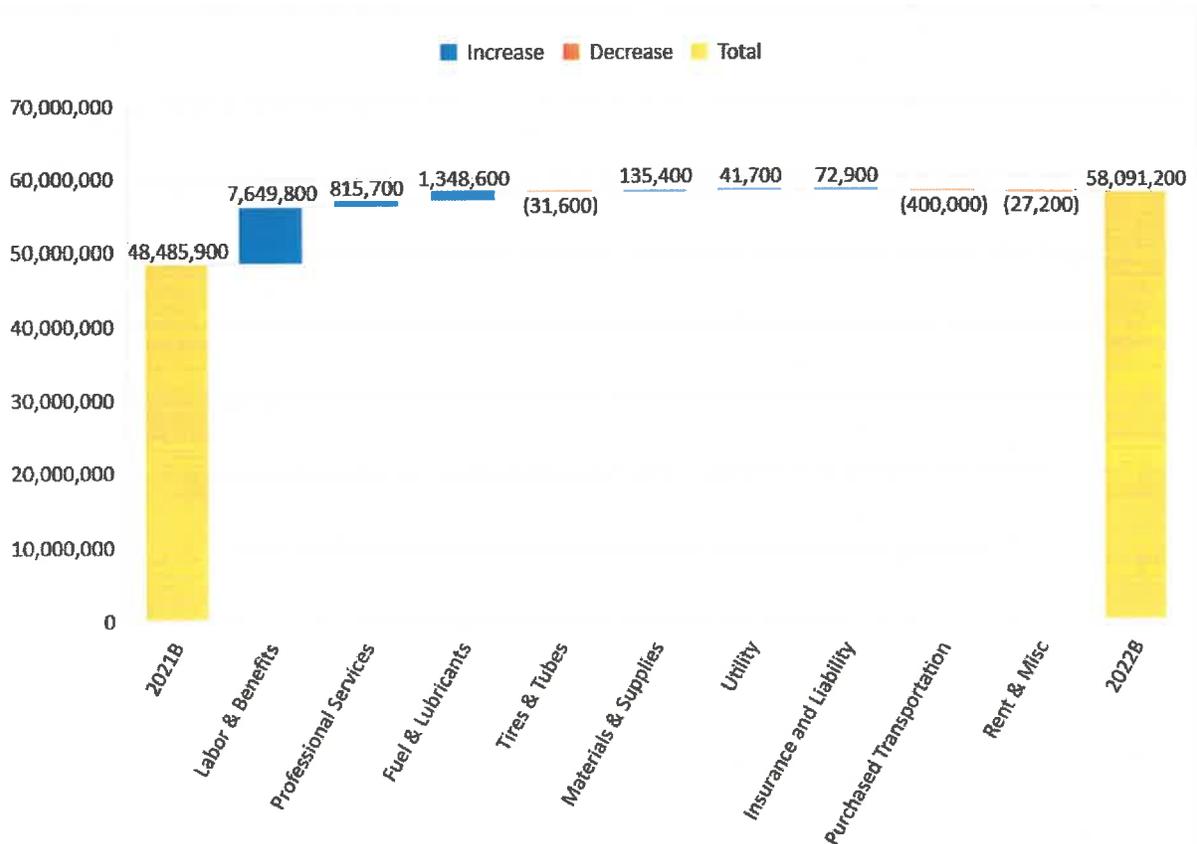
BFT maintained compliance with all federal and state audits and program requirements. In addition to receiving clean audit reports, BFT was awarded its 9th consecutive award for excellence in financial reporting as awarded by the Government Finance Officers Association for BFT’s Annual Comprehensive Financial Report.

Overview of 2022 Operating Budget

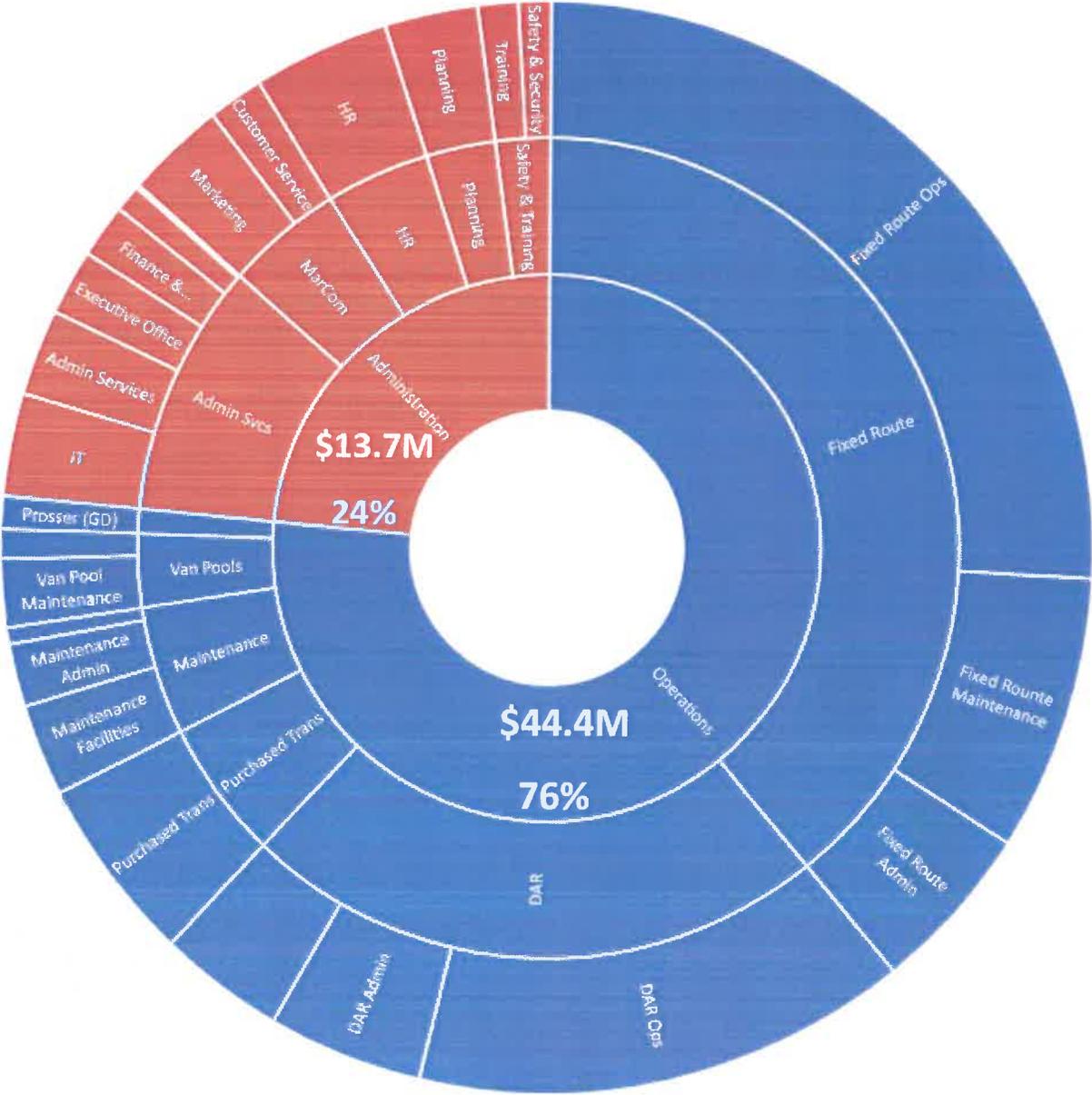
For 2022, BFT management is proposing an Operating Revenue and Expense budget of \$58.1M, which is \$9.6M, or 20%, higher than the 2021 budget of \$48.5M. This is a balanced budget with expenditures totaling operating revenues. The 2022 budget increase over 2021 can be attributed to the following primary drivers:

- CRRSAA and ARP grant funding in response to COVID enables sales tax revenues to be utilized for capital projects and initiatives.
- Providing a full year of increased service resulting from the June and August 2021 service expansions. A total of 29 Operators and Mechanics were added in 2021 to support these expansions.
- Increased fuel costs due to recent significant price increases that are anticipated to continue through 2023.
- Executing on several projects and initiatives that have been delayed/deferred over the past two years.

The chart below shows the changes by cost element from the 2021 budget to the 2022 budget.



The following chart provides a general overview of the 2022 proposed Operating Expenses, with 76% being used for Operations and 24% directed towards overall Administration. This includes the reclassification of two staff from Operations to Administration to better align their roles.



Service Levels & Ridership Assumptions

At the time of the preparation of this budget, COVID-19 continues to impact schools and businesses as well as overall ridership levels. During the development of the prior year budget, BFT management had estimated a 12 to 18-month recovery period as the State of Washington entered Phase 4 of the recovery plan. However, the pandemic has continued throughout 2021 and expectations for a full recovery of ridership continue to be pushed out.

The estimated service levels are based on the current plans for service in 2022 while the ridership represents our best estimate in an environment that is challenging to forecast.

Service Levels

Service levels are budgeted to support a full year of operation for the two significant service expansions implemented in 2021. No significant changes are budgeted for 2022 with only minor route adjustments and modifications being planned.

The table below summarizes the proposed 2022 service levels.

	Revenue Miles			Revenue Hours		
	2021	2022	Var %	2021	2022	Var %
	Forecast	Proposed		Forecast	Proposed	
Fixed Route	3,053,000	3,368,000	10.3%	194,000	214,000	10.3%
Dial-A-Ride	1,569,000	1,986,000	26.6%	98,000	124,000	26.5%
Vanpool	1,194,000	1,663,000	39.3%	26,000	38,000	46.2%
General Demand	104,000	146,000	40.4%	4,500	6,800	51.1%
Contracted Services:						
<i>ARC</i>	74,000	223,000	201.4%	4,600	14,000	204.3%
<i>Via**</i>	272,000	376,000	100.0%	26,000	36,000	100.0%
Total Miles/Hours	6,266,000	7,762,000	23.9%	353,100	432,800	22.6%

Ridership

Ridership is estimated to be higher in 2022 compared to the forecast for 2021. Even as the pandemic continued throughout 2021, ridership levels are increasing as the year progresses. BFT management expects that these upward recovery trends will continue, in addition to growth expected from the service changes implemented in 2021.

	Boardings		
	2021	2022	Var %
Forecast	Proposed		
	1,524,000	2,113,000	38.6%
	209,000	276,000	32.1%
	162,000	340,000	109.9%
	12,000	26,000	116.7%
	26,000	78,000	200.0%
	24,000	31,000	100.0%
Total	1,957,000	2,864,000	46.3%

Revenue Assumptions

Fare Revenues

With the pandemic continuing throughout 2021 and because of the additional federal grant funding received through the FTA, BFT remained fare free the majority of 2021. At this time of preparation of the 2022 budget, fare collections are expected to resume beginning November 1, 2021.

Fare revenue is budgeted to be \$1.9M in 2022, compared to \$3.2M in 2019 (the last full year of fare revenue collection).

Contracted Services

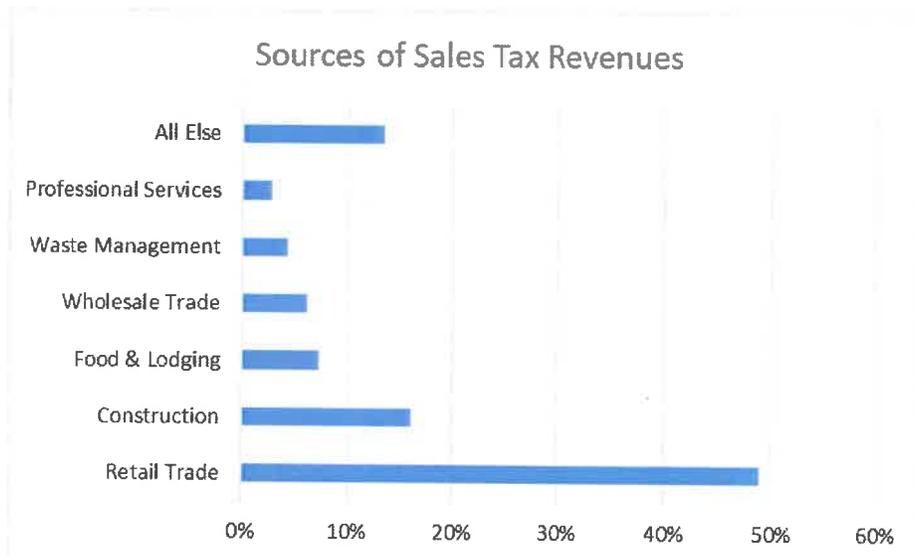
Revenue for Contracted Services including ARC and Via services is projected to be \$200K and reflects lower expectations due to the extended recovery period. While we have experienced good growth of the new Connect service, it was implemented in the middle of the pandemic and growth has been slower than planned due to ongoing social distancing requirements and concerns.

Sales Tax Revenue

Sales tax revenue is projected at \$48.1M, which is a 3.5% increase over the 2021 forecast of \$46.5M. Sales tax revenues in 2021 were forecasted to be \$6.2M, or 15.7% higher than budgeted for 2021. Sales tax revenue of \$35.3M will be used for Operating Expenses while the remaining \$12.8M will be used for Capital Projects.

While forecasting sales tax revenues in this time of significant financial uncertainties is challenging, the underlying economic activity in Benton and Franklin counties appears to remain strong. Construction projects in the area continue to move forward and reasonable growth is expected to resume in the hotel, education, medical, and housing markets. A conservative growth factor is used to limit risk associated with budgeting operating expenses.

The following chart identifies the primary sources of sales tax revenues received by BFT.



Miscellaneous Revenue

Miscellaneous Revenue is projected at \$374K and is primarily comprised of interest income and proceeds from the sale of surplus assets.

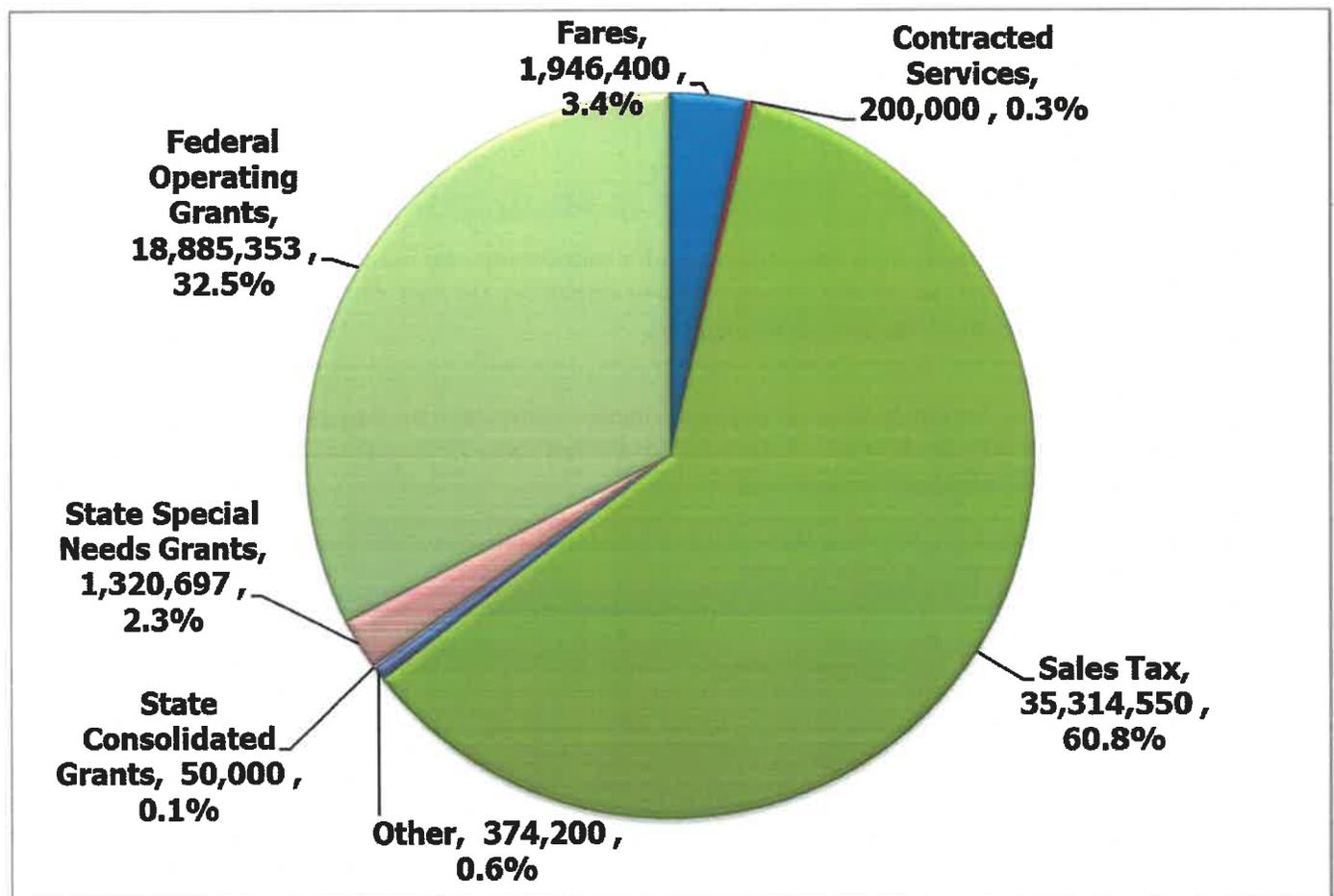
State Grants

State Grants are budgeted in the amount of \$5.3M. State Grants consist of Department of Ecology grants for all-electric buses, regional commute trip reduction efforts, as well as the biennial Special Needs grant of \$3.7M. These grants will be used for both Operating Expenses (\$1.4M) as well as Capital Projects (\$3.9M).

Federal Grants

Federal Grants are budgeted in the amount of \$18.9M and come from CRRSAA and ARP Act funding. These funds will be used for operations and capital expenses. Unlike 5307 funding which requires an agency match of 50% for operating expenses and 20% for capital expenditures, these grants can be used to reimburse 100% of qualifying expenses. Using these revenues for Operating Expenses enable Sales Tax revenues to be utilized for capital projects that have been previously approved but deferred/delayed.

Based on these revenue assumptions, the following chart illustrates the breakdown of the \$58.1M in budgeted 2022 Operating Revenues.



Workforce Assumptions

Workforce is budgeted to increase approved headcount by four (4) FTEs for additional Operators needed to support a full year of operation of the service changes implemented in 2021 along with the service adjustments planned for 2022.

Work Force	2021			2022	
	Budgeted	Additional Approved & Adjustments	Approved Positions	Requested	Proposed
Operations	160	24	184	4	188
Dial-A-Ride	118.5	(1)	117.5	-	117.5
General Demand	4.5	-	4.5	-	4.5
Vanpool	4	-	4	-	4
Maintenance	45	4	49	-	49.0
Human Resources	8	1	9	-	9
Safety / Training	7	3	10	-	10.0
Executive / Administrative Services	21	2	23	-	23
Marketing / Customer Service	16	4	20	-	20.0
Planning / Service Dev	9	2	11	-	11
Total Work Force	393	39	432	4	436

Salaries and Wages amounts have been prepared with consideration for normal step progression through the salary scale for both represented and non-represented employees but does not include any other wage and/or benefit increases that might be collectively bargained.

Employee Benefits

The Health Insurance budget includes an increase commensurate with the proposed increase in headcount as detailed above and a 3% increase over 2021 rates. Rate adjustments for employees represented by a collective bargaining unit (CBA) have been incorporated.

Based on guidance received from the State of Washington, the employer PERS contribution rate has decreased from 12.97% used in 2021 to 10.25% for 2022.

Other Expense Assumptions

Fuel and Lubricants

Fuel and Lubricants costs are projected to increase 37% or \$1.3M over the 2021 budget forecast and 65%, or \$1.4M, compared to the 2021 forecast. Fuel prices have been increasing substantially throughout 2021 and the 2022 budget has assumed that these increased prices will hold steady throughout 2022. Prices in August 2021 are 59% higher per gallon compared to August 2020.

The table below summarizes the budgeted fuel cost based on miles by mode, MPG, and estimated cost per gallon.

2022 Proposed Budget					
	Base Miles	Avg MPG	Gals Needed	Rate/gal	Est Cost
Fixed Rte	3,704,800	5.03	736,541	2.43	\$ 1,789,800
General Demand	160,600	8.41	19,096	3.38	64,500
DAR	2,184,600	6.78	322,212	3.38	1,087,700
Van Pool	1,829,300	15.50	118,019	3.38	398,400
Non-Rev	563,970	16.79	33,590	3.38	113,400
Community Van	1,100	15.50	71	3.38	200
ARC	245,300	8.41	29,168	3.38	98,500
	8,689,670		1,258,697	3.24	\$ 3,552,500

Purchased Transportation

Purchased Transportation is being budgeted \$400K, or 14%, lower than the 2021 budget. This is primarily due to an expectation of slower growth for the Connect Service that began in 2021. While this service continues to grow, it will be at slower rates than previously assumed due to the continued impact the pandemic has had on ridership recovery levels.

Other Expenses

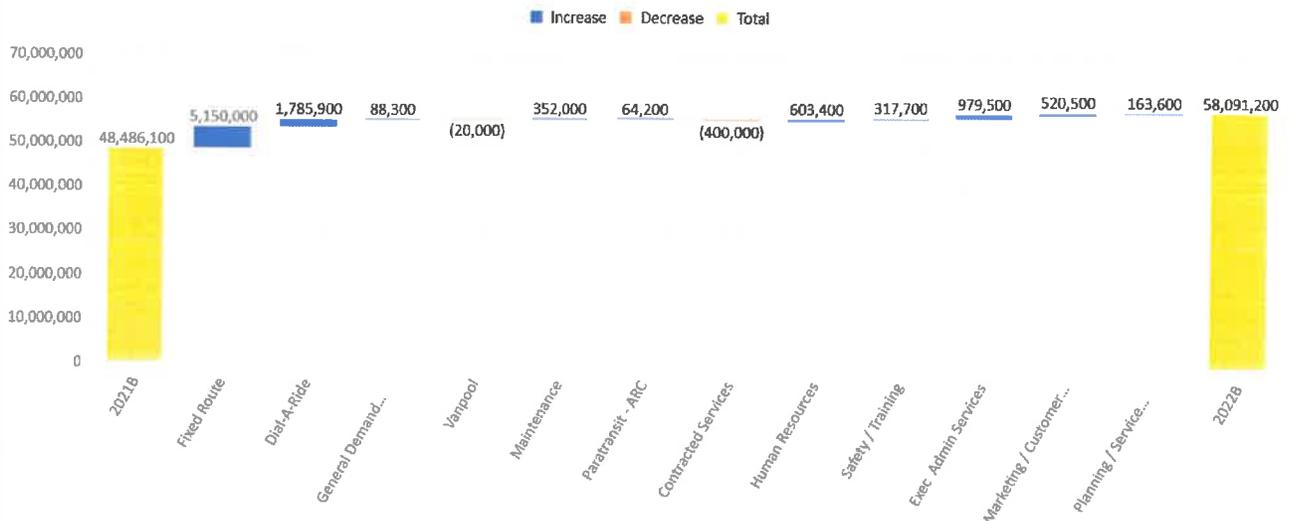
The remaining cost elements are shown below and represent either immaterial dollar amounts or minimal changes from the 2021 budget.

	2021B	2022B	Change	
Tires & Tubes	332,000	300,400	(31,600)	-11%
Materials & Supplies	3,009,800	3,145,200	135,400	4%
Utility	407,200	448,700	41,500	9%
Insurance and Liability	1,234,200	1,307,100	72,900	6%
Rentals	275,200	155,100	(120,100)	-77%
Miscellaneous	949,000	1,041,900	92,900	9%

Expenses – Totals by Department

Operating Expenditures	2020	2021	2021	2022	2022B to 2021B Change	
	Actuals	Budget	Forecast	Proposed Budget		
Directly Operated Transportation						
Fixed Route	15,851,200	17,498,300	17,056,900	22,648,300	5,150,000	29.4%
Dial-A-Ride	9,911,600	11,586,700	8,825,500	13,372,600	1,785,900	15.4%
General Demand (Prosser)	417,200	472,100	359,600	560,400	88,300	18.7%
Vanpool	1,425,400	1,700,200	1,168,500	1,680,200	(20,000)	-1.2%
Maintenance	1,916,200	2,585,900	2,005,200	2,937,900	352,000	13.6%
Purchased Transportation						
Paratransit - ARC	325,800	1,423,400	406,200	1,487,600	64,200	4.5%
Contracted Services	380,000	2,100,000	754,000	1,700,000	(400,000)	-19.0%
Administration						
Human Resources	1,521,800	1,733,500	1,607,200	2,336,900	603,400	34.8%
Safety / Training	1,171,300	953,000	1,029,900	1,270,700	317,700	33.3%
Executive / Administrative Service	4,935,100	4,841,900	3,947,300	5,821,400	979,500	20.2%
Marketing / Customer Service	1,328,500	2,182,400	1,482,500	2,702,900	520,500	23.8%
Planning / Service Development	864,500	1,408,700	978,900	1,572,300	163,600	11.6%
Total Operating Expenditures	40,048,600	48,486,100	39,621,700	58,091,200	9,605,100	19.8%

The following chart illustrates the changes by department from the 2021 budget to the 2022 budget. Of the total increase of \$9.6M, \$7.0M is attributed to Operations which is driven almost entirely by the full year of service for the service expansions added in 2021.



Directly Operated Transportation (Fixed Route, Dial-A-Ride, General Demand & Vanpool)

The expenses in these departments have increased primarily due to the full year of service changes that were implemented in 2021. Four (4) new operator headcount positions have been included in the 2022 proposed budget. Vanpool is lower than the prior year budget due to an expected slower recovery for Vanpool operations.

Purchased Transportation (ARC and Connect)

Paratransit – ARC has been proposed based on the assumption that ARC will return to normal levels of activity in 2021. As previously mentioned, we expect the Connect service to grow slower than initially planned due to the continuing impacts of COVID. Because of this, Connect is budgeted \$400K, or 19%, lower in 2022 compared to 2021.

Administration

Costs associated with the various administration departments are budgeted to increase by a total of 23.2% over the 2021 budget. No new headcount has been proposed for the administrative departments. This increase is due to a full year of expenses associated with headcount that was approved in 2021, as well as increases in Professional Services associated with projects and initiatives approved in prior years that were deferred/delayed. This includes the resumption of Franklin-Covey training which was postponed in 2020 and 2021; the beginning of the ERP evaluation project; new phone system implementation; additional communications and public outreach associated with BFT's 40th anniversary; and the reclassification of ADA support staff from Operations to Marketing/Customer Service.

Overall, the 2022 budgeted Administrative Expenses represent 23% of total Operating Expenses, which is unchanged from the 2021 budget.

Capital Budget

The Capital Improvement Plan (CIP) for 2021 – 2026 was approved by the Board of Directors in July 2021 with project values totaling \$142,940,931 and an approved budget of \$52,611,826.

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

This proposed 2022 Capital Budget includes proposed changes to both the project values and approved budget. The table below summarizes the proposed changes:

	<u>Project Value</u>	<u>Budget</u>
July 2021 Board Approved CIP	\$142,940,931	\$52,611,826
Proposed Changes		
Completed Projects	(\$2,400,000)	(\$2,400,000)
Project Removals	(\$3,769,192)	(\$3,769,192)
New Project Additions	\$150,000	\$150,000
Project Additions/Increases	\$16,374,436	\$36,002,055
Net Change	\$10,355,244	\$29,982,863
Proposed 2022 Capital Budget	\$153,296,175	\$82,594,689

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

				Current Project Value	Current Approved Budget	Proposed Project Value Change	Proposed Budget Change	Adjusted Project Value	Adjusted Budget
Fleet									
FLT0020	(2019) VAN	Up To	22	\$787,380	\$787,380	(\$787,380)	(\$787,380)	\$0	\$0
FLT0021	(2019) VAN	Up To	40	\$1,431,590	\$1,431,590	(\$1,431,590)	(\$1,431,590)	\$0	\$0
FLT0025	(2020) VAN	Up To	40	\$1,460,222	\$1,460,222	(\$1,460,222)	(\$1,460,222)	\$0	\$0
FLT0029	(2022) BUS	Up To	3	\$1,656,121	\$0	\$0	\$1,656,121	\$1,656,121	\$1,656,121
FLT0030	(2022) BUS - Electric	Up To	5	\$4,961,250	\$0	\$0	\$4,961,250	\$4,961,250	\$4,961,250
FLT0031	(2022) DAR	Up To	12	\$1,198,151	\$0	\$0	\$1,198,151	\$1,198,151	\$1,198,151
FLT0033	(2022) Non-Revenue: Service Truck	Up To	1	\$65,564	\$0	\$39,436	\$105,000	\$105,000	\$105,000
FLT0034	(2023) DAR	Up To	12	\$1,210,133	\$0	\$0	\$1,210,133	\$1,210,133	\$1,210,133
Fleet Totals				\$12,770,411	\$3,679,192	(\$3,639,756)	\$5,451,463	\$9,130,655	\$9,130,655
Facilities									
FAC0009	Street			\$2,400,000	\$2,400,000	(\$2,400,000)	(\$2,400,000)	\$0	\$0
FAC0022	Transit Hubs (Connection Points)	Up To	3	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000	\$8,000,000
FAC0027	Land Acquisition			\$1,000,000	\$1,000,000	\$10,000,000	\$10,000,000	\$11,000,000	\$11,000,000
FAC0032	Benton City Transit Facility			\$3,500,000	\$0	\$0	\$1,000,000	\$3,500,000	\$1,000,000
FAC0033	Prosser Transit Facility			\$3,500,000	\$0	\$0	\$1,000,000	\$3,500,000	\$1,000,000
FAC0034	Southridge Transit facility			\$3,500,000	\$0	\$0	\$1,000,000	\$3,500,000	\$1,000,000
Facilities Totals				\$21,900,000	\$11,400,000	\$7,600,000	\$10,600,000	\$29,500,000	\$22,000,000
Equipment									
EQP0012	Mobile Dispatch Retrofit/Equipment			\$15,000	\$15,000	\$235,000	\$235,000	\$250,000	\$250,000
Equipment Totals				\$15,000	\$15,000	\$235,000	\$235,000	\$250,000	\$250,000
Transit Technologies									
TEC0018	IT Related Projects - TBEST Planning Software			\$90,000	\$90,000	(\$90,000)	(\$90,000)	\$0	\$0
TEC0019	Operations Simulator Training Unit			\$400,000	\$0	\$0	\$400,000	\$400,000	\$400,000
TEC0020	Runcutter Software			\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Transit Technology Totals				\$1,565,000	\$165,000	\$60,000	\$460,000	\$1,625,000	\$625,000
Other									
OTH0005	Business Continuity IT /Infrastructure/Website			\$200,000	\$200,000	\$100,000	\$100,000	\$300,000	\$300,000
Other Totals				\$200,000	\$200,000	\$100,000	\$100,000	\$300,000	\$300,000
MOA Campus									
FAC0017	Operations Building Renovations			\$10,000,000	\$2,863,600	\$6,000,000	\$13,136,400	\$16,000,000	\$16,000,000
MOA Totals				\$10,000,000	\$2,863,600	\$6,000,000	\$13,136,400	\$16,000,000	\$16,000,000
CIP Totals for Items with Changes						\$10,355,244	\$29,982,863		
Projects Being Removed						(\$3,769,192)	(\$3,769,192)		
Completed Projects Removed						(\$2,400,000)	(\$2,400,000)		
New Project Additions						\$150,000	\$150,000		
Project Increases for Existing Projects						\$16,374,436	\$36,002,055		
Net Change						\$10,355,244	\$29,982,863		

Removal of Closed/Completed Projects

Project FAC0009, Renovation of Knight Street Transit Center, and Project TEC0018 – TBEST Planning Software have been completed and are ready to close and remove from the CIP.

FLT0020, FLT0021, and FLT0025 are for Vanpool purchases and are being removed from the CIP. These were purchases that were previously approved and planned for 2019 – 2020. Given the lack of state funding for Vanpool purchases, and the current status of the Vanpool program in general, BFT management does not plan on moving forward with these purchases. Vanpool purchases that were previously added to the CIP for 2021 and later will remain in the CIP.

New Projects Being Added to the 2022 Capital Budget

One new project is being proposed for 2022. This is project TEC0020 for Runcutter planning software. This project seeks to procure, install, and set up a scheduling and runcutting software system for fixed route service. BFT currently performs this function using Microsoft Excel. The advantage of using a specialized software platform is that the systems are designed to optimize service and performance within industry standards and are customized to labor provisions in CBAs. BFT expects to recover the cost of the software through improved operational (scheduling) efficiency and making new services more reliable at the outset.

Proposed Changes to Existing Projects

Budget authority is being requested for multiple fleet projects with planned acquisition dates in 2022. Budget is also being requested for FLT0034, which is for the purchase of up to 12 Dial-A-Ride vehicles. Although this project is scheduled for 2023, the vehicles will need to be ordered in 2022 to ensure delivery in 2023 before the associated grant funds expire.

Budget authority is also being requested for projects FAC0027, FAC0032, FAC0033, and FAC0034. These projects are for land acquisitions in West Pasco, Benton City, Prosser, and the Southridge area of Kennewick and directly support the strategic initiative to advance and adapt system for future regional growth.

Project Value and Budget Authority are proposed for project EQP0012. This project is to retrofit an existing fleet vehicle with the equipment necessary to create a Mobile Command Vehicle (MCV). A MCV supports the operational mission through the provision of mobile, on-site platforms for command, control, and communications during natural disasters, accidents, special services, and other similar occurrences.

Budget authority is being requested for the TEC0019, Operations Simulator Training Unit, so that unit can be ordered in 2022 for delivery once the Operations building construction has been completed.

Project value and budget authority are being proposed to increase for OTH0005, Business Continuity, IT Infrastructure, and Website Replacement, to support the planned activities for 2022.

Project FAC0017 is for the construction of the new Operations building. With design reaching the 90% completion level, updated budgetary estimates are available. This project was first added to the CIP in 2018 with a rough estimated cost of \$10M. Since then, construction prices have increased dramatically and the A&E firm supporting the project has updated cost estimates of \$16M. Therefore, an increase in the project value of \$6M is being proposed as well as a proposed increase of \$13.1M of budget authority. This would bring the project value and budget authority to \$16M as construction is expected to begin in early 2022. This project will be funded primarily with local funds which will be covered through existing and planned reserves.

Appendix 1 – Operating & Capital Budget Details

2021 Budget Forecast as of August 31, 2021

	Budget	August	Forecast	Variance	Var %
Revenues (Local)					
Fares - Direct Operations	1,783,800	358,200	537,400	(1,246,400)	-69.9%
Fares - Contracted Services	289,200	-	-	(289,200)	-100.0%
Sales Tax	40,200,000	30,107,000	46,000,000	5,800,000	14.4%
Other	500,000	653,800	911,000	411,000	82.2%
Revenues (State)					
Consolidated/Special Needs/Regional Mobility	650,000	514,300	731,000	81,000	12.5%
Revenues (Federal)					
Formula Funds	11,384,300	7,589,500	11,384,300	-	0.0%
Total Revenues	54,807,300	39,222,800	59,563,700	4,756,400	8.7%
Operating Expenditures					
Directly Operated Transportation					
Bus	17,498,300	11,778,300	17,056,900	(441,400)	-2.5%
Dial-A-Ride	11,586,700	6,397,700	8,825,500	(2,761,200)	-23.8%
Prosser	472,100	254,700	359,600	(112,500)	-23.8%
Vanpool	1,700,200	820,500	1,168,500	(531,700)	-31.3%
Maintenance	2,585,900	1,652,800	2,005,200	(580,700)	-22.5%
Purchased Transportation					
Paratransit ARC	1,423,400	266,500	406,200	(1,017,200)	-71.5%
Contracted Services	2,100,000	502,600	754,000	(1,346,000)	-64.1%
General Administration					
Human Resources	1,733,500	1,094,600	1,607,200	(126,300)	-7.3%
Safety / Training	953,000	741,500	1,029,900	76,900	8.1%
Executive / Administrative Services	4,841,900	2,755,100	3,947,300	(894,600)	-18.5%
Marketing / Customer Service	2,182,400	920,800	1,482,500	(699,900)	-32.1%
Planning / Service Development	1,408,700	672,500	978,900	(429,800)	-30.5%
Total Operating Expenditures	48,486,100	27,857,600	39,621,700	(8,864,400)	-18.3%
Capital Expenditures					
Capital Projects	5,725,168	2,672,200	5,725,168	-	0.0%
Total Capital Expenditures	5,725,168	2,672,200	5,725,168	-	0.0%

	Federal	State	Local	Total
Fleet Program	1,392,923	600,000	485,380	2,478,303
Facilities Program	864,000	-	716,000	1,580,000
Safety & Security Program	100,000	-	25,000	125,000
Transit Technologies Program	212,000	-	729,865	941,865
Planning Program	-	-	400,000	400,000
Other Program	200,000	-	-	200,000
Total Capital Projects	2,768,923	600,000	2,356,245	5,725,168

BFT 2022 Budget

Major Objectives

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

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

Major Assumptions

Service Level	<u>Revenue Hours</u>	<u>Revenue Miles</u>	<u>Boardings</u>	<u>Annual Amount</u>
<i>Directly Operated</i>				
Fixed route	214,000	3,368,000	2,113,000	
Dial-A-Ride & General Demand	130,800	2,132,000	302,000	
Vanpool	38,000	1,663,000	340,000	
<i>Purchased Transportation</i>				
Paratransit - ARC	14,000	223,000	78,000	\$ 1,487,605
Contracted Services	36,000	376,000	31,000	1,700,000
	<u>432,800</u>	<u>7,762,000</u>	<u>2,864,000</u>	<u>\$ 3,187,605</u>

Work Force	2021 Budget	2021 Approved	2022 Request	Change
Operations	160	184	188	4
Dial-A-Ride	119	118	118	-
General Demand	5	5	5	-
Vanpool	4	4	4	-
Maintenance	45	49	49	-
Human Resources	8	9	9	-
Safety / Training	7	10	10	-
Executive / Administrative Services	21	23	23	-
Marketing / Customer Service	16	20	20	-
Planning / Service Dev	9	11	11	-
Total Work Force	393	432	436	4

	2021 Forecast	2022 Budget	Var
<u>Revenue</u>			
Fares	\$ 537,400	\$ 2,146,400	\$ 1,609,000
Sales Tax	46,000,000	48,127,500	2,127,500
Misc. Revenue	911,000	374,200	(536,800)
State Grants	731,000	1,370,697	639,697
Federal Grants	11,384,300	18,885,353	7,501,053
	<u>\$ 59,563,700</u>	<u>\$ 70,904,150</u>	<u># \$ 11,340,450</u>

<u>Expense</u>			
Salary / Wage	\$ 18,758,600	\$ 25,953,100	\$ 7,194,500
Benefits	10,406,200	14,474,700	4,068,500
Salary / Wage Increase	<u>\$ 29,164,800</u>	<u>\$ 40,427,800</u>	<u>\$ 11,263,000</u>
Health Insurance (average)	\$ 1,341	\$ 1,391	\$ 1,559,437
State Industrial Insurance per Hour	0.14175 / 1.5766	0.14266 / 1.6099	\$ 411,268
WA State FML Act	\$ 0.3667	\$ 0.3667	\$ (54,223)
Retirement Contribution (%)	10.25%	10.25%	\$ 239,206
Professional Services	\$ 2,122,200	\$ 4,675,700	\$ 2,553,500
Fuel & Lubricants	2,212,000	3,639,300	1,427,300
Tires & Tubes	212,700	300,400	87,700
Materials & Supplies	2,643,600	3,145,200	501,600
Utility	408,800	448,700	39,900
PL / PD Insurance (WSTIP)	1,192,100	1,307,100	115,000
Purchased Transportation	1,028,300	2,950,000	1,921,700
Rentals	260,300	155,100	(105,200)
Miscellaneous	376,900	1,041,900	665,000
Total Non-Labor	<u>\$ 10,456,900</u>	<u>\$ 17,663,400</u>	<u># \$ 7,206,500</u>

2021 Year-end Estimates / 2022 Proposal

		Boardings	Revenue Hours	Revenue Miles
<i>Total</i>				
	Total 2021 Budget	2,934,000	465,000	9,253,000
	Total 2021 Estimate	1,957,000	353,100	6,266,000
	Total 2022 Proposed	2,864,000	432,800	7,762,000
	Proposed % Change Over Estimate	46.3%	22.6%	23.9%
	Proposed % Change Over 2021 Budget	-2.4%	-6.9%	-16.1%
<i>Directly Operated</i>				
Fixed Route				
	Total 2021 Budget	1,830,000	206,000	3,242,000
	Total 2021 Estimate	1,524,000	194,000	3,053,000
	Proposed % Change Over Estimate	38.6%	10.3%	10.3%
	2022 Proposed	2,113,000	214,000	3,368,000
	Proposed % Change Over 2021 Budget	15.5%	3.9%	3.9%
DAR Tri-Cities				
	Total 2021 Budget	270,000	119,000	1,825,000
	Total 2021 Estimate	209,000	98,000	1,569,000
	Proposed % Change Over Estimate	32.1%	26.5%	26.6%
	2022 Proposed	276,000	124,000	1,986,000
	Proposed % Change Over 2021 Budget	2.2%	4.2%	8.8%
Prosser				
	Total 2021 Budget	21,000	4,000	96,000
	Total 2021 Estimate	12,000	4,500	104,000
	Proposed % Change Over Estimate	116.7%	51.1%	40.4%
	2022 Proposed	26,000	6,800	146,000
	Proposed % Change Over 2021 Budget	23.8%	70.0%	52.1%
Vanpool				
	Total 2021 Budget	595,000	75,000	3,100,000
	Total 2021 Estimate	162,000	26,000	1,194,000
	Proposed % Change Over Estimate	109.9%	46.2%	39.3%
	2022 Proposed	340,000	38,000	1,663,000
	Proposed % Change Over 2021 Budget	-42.9%	-49.3%	-46.4%
<i>Purchased</i>				
Paratransit - Arc				
	Total 2021 Budget	73,000	15,000	240,000
	Total 2021 Estimate	26,000	4,600	74,000
	Proposed % Change Over Estimate	200.0%	204.3%	201.4%
	2022 Proposed	78,000	14,000	223,000
	Proposed % Change Over 2021 Budget	6.8%	-6.7%	-7.1%
Connect				
	Total 2021 Budget	145,000	46,000	750,000
	Total 2021 Estimate	24,000	26,000	272,000
	Proposed % Change Over Estimate	29.2%	38.5%	38.2%
	2022 Proposed	31,000	36,000	376,000
	Proposed % Change Over 2021 Budget	-78.6%	-21.7%	-49.9%

2022 Budget Build Analysis

Operating Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022		2022 Budget over 2021 Budget
					Proposed Budget		
Salaries & Wages	16,492,100	17,367,300	20,287,000	18,758,600	25,953,100	5,666,100	27.9%
Employee Benefits	10,193,900	12,960,500	12,491,000	10,406,200	14,474,700	1,983,700	15.9%
Total Labor	26,686,000	30,327,800	32,778,000	29,164,800	40,427,800	7,649,800	23.3%
Professional Services	3,269,500	2,526,000	3,860,000	2,122,200	4,675,700	815,700	21.1%
Fuel & Lubricants	2,648,600	1,394,900	2,290,700	2,212,000	3,639,300	1,348,600	58.9%
Tires & Tubes	330,000	218,300	332,000	212,700	300,400	(31,600)	-9.5%
Materials & Supplies	2,368,200	2,810,600	3,009,800	2,643,600	3,145,200	135,400	4.5%
Utility	294,200	416,600	407,200	408,800	448,700	41,500	10.2%
Insurance and Liability	1,157,500	1,381,600	1,234,200	1,192,100	1,307,100	72,900	5.9%
Purchased Transportation	1,073,000	571,900	3,350,000	1,028,300	2,950,000	(400,000)	-11.9%
Rentals	78,900	99,200	275,200	260,300	155,100	(120,100)	-43.6%
Miscellaneous	427,900	301,700	949,000	376,900	1,041,900	92,900	9.8%
Total Non-Labor	11,647,800	9,720,800	15,708,100	10,456,900	17,663,400	1,955,300	12.4%
Total Operating Expense	38,333,800	40,048,600	48,486,100	39,621,700	58,091,200	9,605,100	19.8%

Operating Expenditures	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022		2022 Budget over 2021 Budget
					Proposed Budget		
Directly Operated Transportation							
Fixed Route	14,980,600	15,851,200	17,498,300	17,056,900	22,648,300	5,150,000	29.4%
Dial-A-Ride	10,726,200	9,911,600	11,586,700	8,825,500	13,372,600	1,785,900	15.4%
General Demand (Prosser)	504,200	417,200	472,100	359,600	560,400	88,300	18.7%
Vanpool	1,953,600	1,425,400	1,700,200	1,168,500	1,680,200	(20,000)	-1.2%
Maintenance	1,902,900	1,916,200	2,585,900	2,005,200	2,937,900	352,000	13.6%
Purchased Transportation							
Paratransit - ARC	1,284,300	325,800	1,423,400	406,200	1,487,600	64,200	4.5%
Contracted Services	-	380,000	2,100,000	754,000	1,700,000	(400,000)	-19.0%
Administration							
Human Resources	1,387,900	1,521,800	1,733,500	1,607,200	2,336,900	603,400	34.8%
Safety / Training	966,100	1,171,300	953,000	1,029,900	1,270,700	317,700	33.3%
Executive / Administrative Service	2,617,000	4,935,100	4,841,900	3,947,300	5,821,400	979,500	20.2%
Marketing / Customer Service	1,293,700	1,328,500	2,182,400	1,482,500	2,702,900	520,500	23.8%
Planning / Service Development	717,300	864,500	1,408,700	978,900	1,572,300	163,600	11.6%
Total Operating Expenditures	38,333,800	40,048,600	48,486,100	39,621,700	58,091,200	9,605,100	19.8%

2022 Budget (\$)				
	Total	Operating	Capital	Reserves
Revenues				
Local				
Fares	1,946,400	1,946,400	-	-
Contracted Services	200,000	200,000	-	-
Sales Tax	48,127,500	35,314,550	12,812,950	-
Other	374,200	374,200	-	-
Reserve Funds	15,016,056	-	15,016,056	-
Total Local	65,664,156	37,835,150	27,829,006	-
State				
Consolidated / Planning Grant	50,000	50,000	-	-
Dept. of Ecology Grant	1,500,000	-	1,500,000	-
Special Needs	3,728,981	1,320,697	2,408,284	-
Vanpool Investment Program	-	-	-	-
Total State	5,278,981	1,370,697	3,908,284	-
Federal				
CRRSSA	8,460,568	8,460,568	-	-
ARP	10,424,785	10,424,785	-	-
FFY 2017 5307 Formula	684,789	-	684,789	-
FFY 2017 5339 Bus/Facilities Formula	722,914	-	722,914	-
FFY 2018 5307 Formula	3,007,062	-	3,007,062	-
Total Federal	23,300,118	18,885,353	4,414,765	-
Total Revenues	\$ 94,243,255	\$ 58,091,200	\$ 36,152,055	\$ -
Expenditures				
Operating Expenditures				
Bus Operations	22,648,300	22,648,300	-	-
Dial-A-Ride	13,372,600	13,372,600	-	-
General Demand	560,400	560,400	-	-
Vanpool	1,680,200	1,680,200	-	-
Maintenance	2,937,900	2,937,900	-	-
Human Resources	2,336,900	2,336,900	-	-
Safety / Training	1,270,700	1,270,700	-	-
Executive / Administrative Services	5,821,400	5,821,400	-	-
Marketing / Customer Service	2,702,900	2,702,900	-	-
Planning / Service Dev / Purchased Transportation	4,759,900	4,759,900	-	-
Total Operating Expenditures	58,091,200	58,091,200	-	-
Capital Program Expenditures				
Fleet Program	9,130,655	-	9,130,655	-
Facilities Program	26,136,400	-	26,136,400	-
Equipment Program	235,000	-	235,000	-
Transit Technologies Program	650,000	-	650,000	-
Total Capital Expenditures	36,152,055	-	36,152,055	-
Total Expenditures	\$ 94,243,255	\$ 58,091,200	\$ 36,152,055	\$ -

2022 Capital Budget - Details				
Funding Sources				
Source	Local	State	Federal	Total
Local				
Sales Tax	12,540,350	-	-	12,540,350
Reserves	14,186,050	-	-	14,186,050
Local	26,726,400	-	-	26,726,400
State				
Dept. of Ecology Grant	300,000	1,500,000	-	1,800,000
Special Needs Funding	-	2,408,284	-	2,408,284
State	300,000	3,908,284	-	4,208,284
Federal				
FFY 2017 5307 Formula	120,845	-	684,789	805,634
FFY 2017 5339 Bus/Facilities Formula	127,573	-	722,914	850,487
FFY 2018 5307 Formula	554,188	-	3,007,062	3,561,250
Federal	802,606	-	4,414,765	5,217,371
Total	\$ 27,829,006	\$ 3,908,284	\$ 4,414,765	\$ 36,152,055

2022 Capital Budget - Details				
Project Details				
Capital Project	Local	State	Federal	Total
Fleet				
Fixed Route - 3	248,418	-	1,407,703	1,656,121
Fixed Route Electric - 5	774,188	1,500,000	2,687,062	4,961,250
DAR - 24	-	2,408,284	-	2,408,284
Non-Revenue Service Vehicle - 1	105,000	-	-	105,000
Fleet Program	1,127,606	3,908,284	4,094,765	9,130,655
Facilities				
Land Acquisition	10,000,000	-	-	10,000,000
Operations Building	13,136,400	-	-	13,136,400
Benton City Transit Facility	1,000,000	-	-	1,000,000
Prosser Transit Facility	1,000,000	-	-	1,000,000
Southridge Transit facility	1,000,000	-	-	1,000,000
Facilities Program	26,136,400	-	-	26,136,400
Equipment				
Mobile Dispatch Retrofit/Equipment	235,000	-	-	235,000
Equipment Program	235,000	-	-	235,000
Transit Technology				
Business Continuity IT Equipment & Infrastructure	100,000	-	-	100,000
Operations Simulator Training Unit	80,000	-	320,000	400,000
Runcutter Software	150,000	-	-	150,000
Transit Technologies Program	330,000	-	320,000	650,000
Total	\$ 27,829,006	\$ 3,908,284	\$ 4,414,765	\$ 36,152,055

	Directly Operated Transportation				Purchased Transportation		Combined
	Fixed Route	Dial-A-Ride	General Demand (Prosser)	Vanpool	Contracted Paratransit (ARC)	Contracted Services (Via)	
Boarding	2,113,000	276,000	26,000	340,000	78,000	31,000	2,864,000
Revenue Miles	3,368,000	1,986,000	146,000	1,663,000	223,000	376,000	7,762,000
Revenue Hours	214,000	124,000	6,800	38,000	14,000	36,000	432,800
Fares	\$ 982,000	\$ 138,000	\$ 16,400	\$ 810,000	\$ -	\$ 200,000	\$ 2,146,400
Direct Cost	\$ 22,648,300	\$ 13,372,600	\$ 560,400	\$ 1,680,200	\$ 1,487,600	\$ 1,700,000	\$ 41,449,100
Allocated Cost	\$ 9,852,124	\$ 5,824,735	\$ 249,632	\$ 732,252	\$ -	\$ -	\$ 16,658,743
Depreciation - Local (Vehicle only)	\$ 444,755	\$ 87,949	\$ 211	\$ 148,203	\$ 7,256	\$ -	\$ 688,374
Total Cost for Farebox Recovery Ratio	\$ 32,945,179	\$ 19,285,284	\$ 810,243	\$ 2,560,655	\$ 1,494,856	\$ 1,700,000	\$ 58,796,217
Cost per Boarding	\$ 15.59	\$ 69.87	\$ 31.16	\$ 7.53	\$ 19.16	\$ 54.84	\$ 20.53
Cost per Rev Mile	\$ 9.78	\$ 9.71	\$ 5.55	\$ 1.54	\$ 6.70	\$ 4.52	\$ 7.57
Cost per Rev Hour	\$ 153.95	\$ 155.53	\$ 119.15	\$ 67.39	\$ 106.78	\$ 47.22	\$ 135.85
Farebox Recovery	3.0%	0.7%	2.0%	31.6%	0.0%	11.8%	3.7%

Fixed Route

Expense	Boarding	Revenue Miles	Revenue Hours
Total Labor	\$ 7.84	\$ 4.92	\$ 77.46
Fuel & Lubricants	0.88	0.55	8.67
Tires & Tubes	0.07	0.05	0.74
Materials & Supplies	0.44	0.28	4.36
Other	1.48	0.93	14.61
Total Direct Cost Per	\$ 10.72	\$ 6.72	\$ 105.83

Dial-A-Ride

Expense	Boarding	Revenue Miles	Revenue Hours
Total Labor	\$ 38.03	\$ 5.28	\$ 84.64
Fuel & Lubricants	3.97	0.55	8.84
Tires & Tubes	0.22	0.03	0.48
Materials & Supplies	1.56	0.22	3.47
Other	4.68	0.65	10.41
Total Direct Cost Per	\$ 48.45	\$ 6.73	\$ 107.84

Appendix 2 – Department Accomplishments, Goals and Initiatives and Budgets

Administrative Services Department

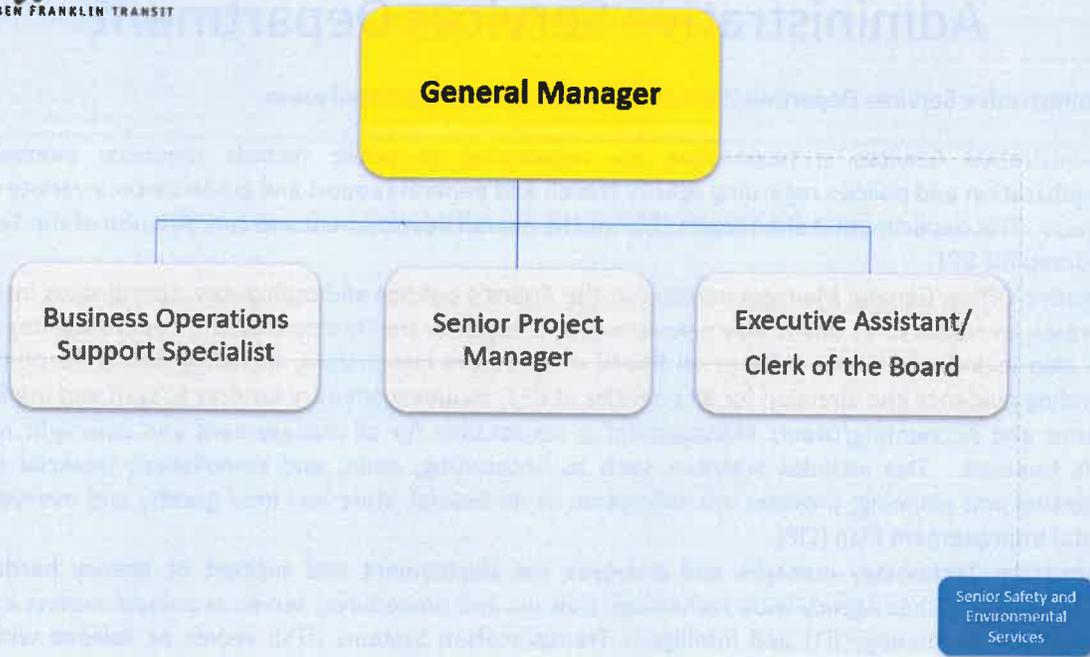
The Administrative Services Department is comprised of several functional areas.

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

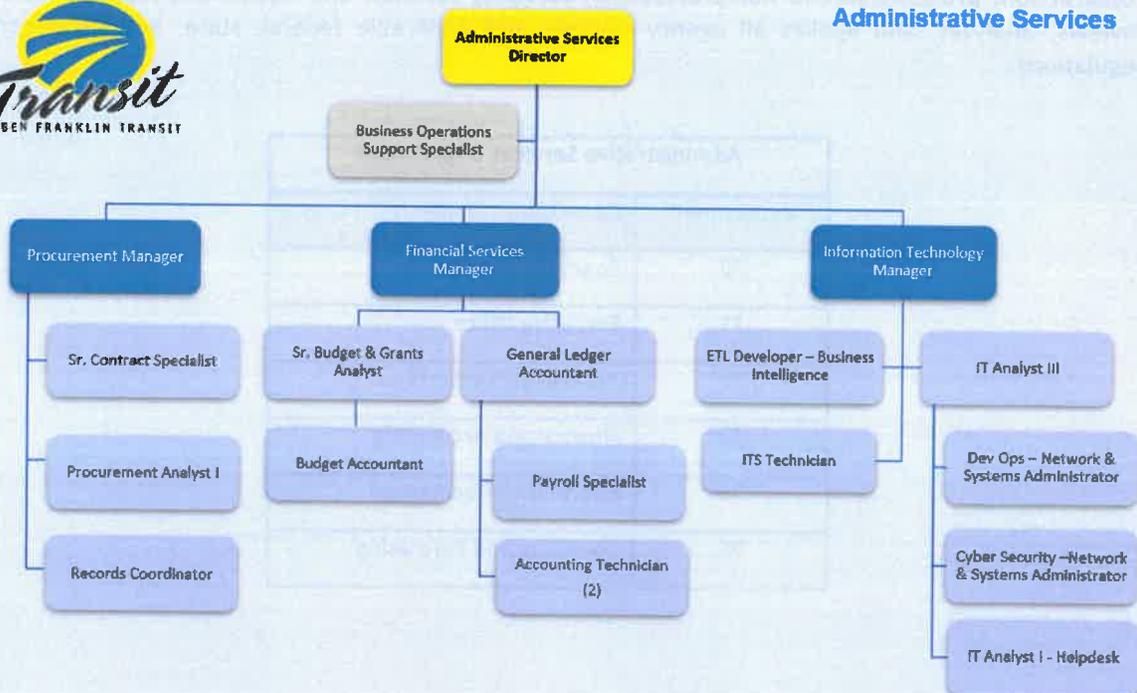
Administrative Services Department	
Department	Department Name
70	Board of Directors
71	Executive Office
72	Administrative Services
73	Finance and Accounting
74	Information Technology
75	Contracts and Purchasing

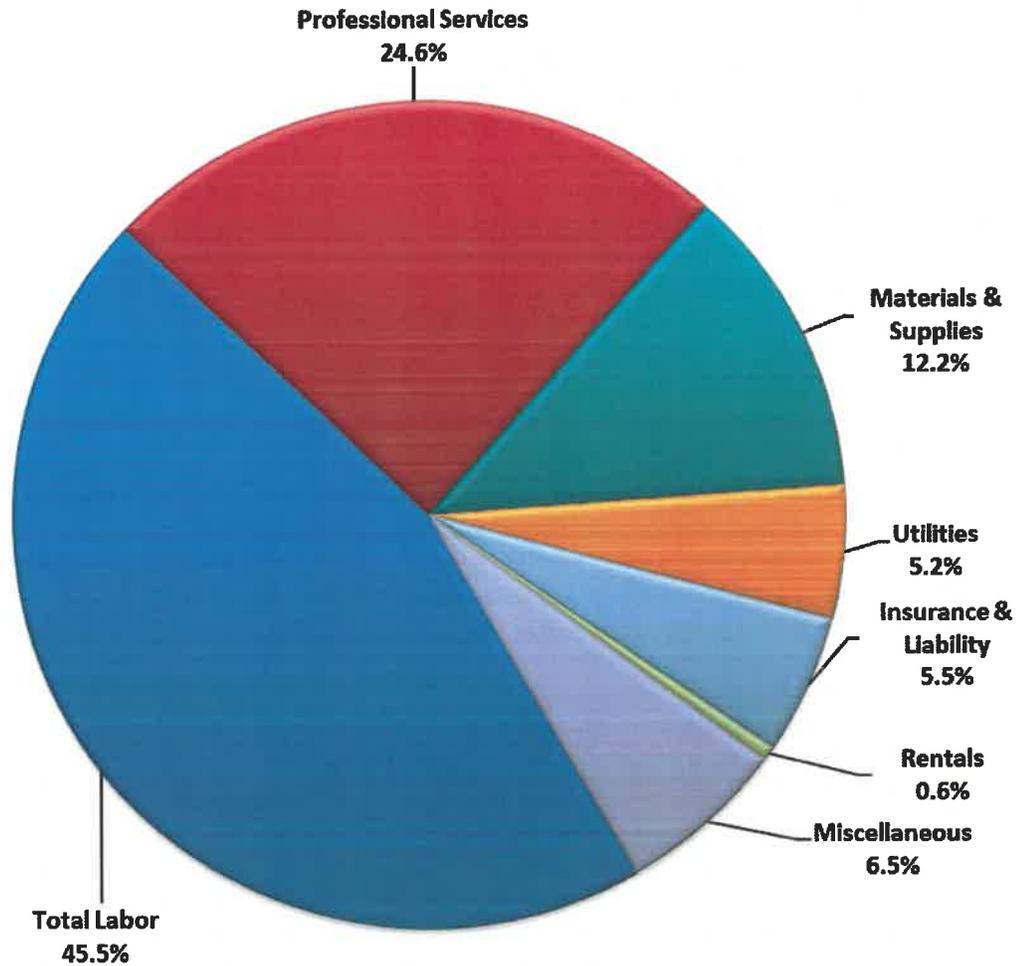


Executive Office



Administrative Services





Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022	2021F to 2022B Var %	2021B to 2022B Var %
					Proposed Budget		
Salaries & Wages	947,800	1,253,200	1,541,000	1,319,600	1,753,100	32.9%	13.8%
Employee Benefits	96,800	1,856,000	778,200	666,100	893,700	34.2%	14.8%
Total Labor	1,044,600	3,109,200	2,319,200	1,985,700	2,646,800	33.3%	14.1%
Professional Services	679,000	563,000	1,010,800	596,200	1,431,300	140.1%	41.6%
Fuel & Lubricants	-	-	-	-	-	0.0%	0.0%
Tires & Tubes	-	-	-	-	-	0.0%	0.0%
Materials & Supplies	278,200	572,700	639,300	600,800	708,700	18.0%	10.9%
Utilities	257,900	288,300	270,000	286,100	302,300	5.7%	12.0%
Insurance & Liability	169,700	227,500	233,900	250,100	318,200	27.2%	36.0%
Purchased Transportation	-	-	-	-	-	0.0%	0.0%
Rentals	19,500	23,500	66,300	60,500	32,800	-45.8%	-50.5%
Miscellaneous	168,100	150,900	302,400	167,900	381,300	127.1%	26.1%
Total Non-Labor	1,572,400	1,825,900	2,522,700	1,961,600	3,174,600	61.8%	25.8%
Total Operating Expenses	2,617,000	4,935,100	4,841,900	3,947,300	5,821,400	47.5%	20.2%

2021 Major Accomplishments

1. Launched MyBFT, BFT's first agency-wide intranet Sharepoint site. Phase 1 of posting all policies, procedures, forms, resolutions and introduction of basic communication has been completed. Phase 2 has started which involves automating workflows and enhancing department functionality.
2. Implemented electronic signatures to facilitate workflows and dispersed operations.
3. Clean Financial and Accountability audit reports received with no audit findings.
4. Received Certificate of Achievement for Excellence in Financial Reporting for the ninth consecutive year
5. NTD Ridership audit completed and accepted by FTA
6. Implemented changes and retroactive adjustments associated with the completion of negotiations of several CBAs.
7. Awarded contract and began work on BFT's first ever comprehensive fare study. Project will continue into 2022.
8. Created and developed agency's first ever technology roadmap that brings comprehensive planning, communication, and alignment of priorities across all departments of the agency.
9. Procured and implemented a large number of iPads to support remote meetings, training and communications for a large workforce that do not have assigned computers.
10. Implemented new procurement software tool that integrates with BFT's website to streamline the way bid and proposals are received, evaluated and awarded.
11. Implemented a new fuel fleet card contract
12. Implement a resilient, high speed virtual Server environment to replace the aging and End-of-Life physical server environment including a migration of core applications and services from old physical server environment to the new virtual environment.
13. In recognition of their outstanding service and support during such a challenging year, the IT Team was recognized as the BFT Team of the Year.
14. Perform several major updates for Transit technology, including Several core updates to Rangers and other devices on Fixed Route and DAR vehicles.
15. Finance worked with Customer Service to implement changes and streamline pass and ticket outlet processing, deliveries and invoicing to increase efficiency and minimize physical contact risks.
16. Coordinated agency-wide review of policies and consolidated and organized into MyBFT making them available to all employees. Policies have now been identified to provide clear ownership, timing of reviews and updates and updated the policy template to make them easier to manage and track.
17. Changed Internet Service Provider (ISP) for all BFT locations increasing data speeds by 2x – 3x over existing connection speeds.

2022 Goals

1. Pursue Operational Excellence by growing and developing People, Processes & Tools
2. Transform IT into a value-creating organization
3. Create a culture of Data Driven Decision making by implementing tools, technology, processes to provide readily available data to users to enable use of timely and reliable data to quickly make decisions
4. Continue to provide excellent Administrative Services support
5. Meet all regulatory and compliance obligations with excellence
6. Modernize and transform agency IT Tools and Infrastructure

2022 Detailed Goals

1. Pursue Operational Excellence by growing and developing People, Processes & Tools
 - a. Complete comprehensive fare study that was started in late 2021.

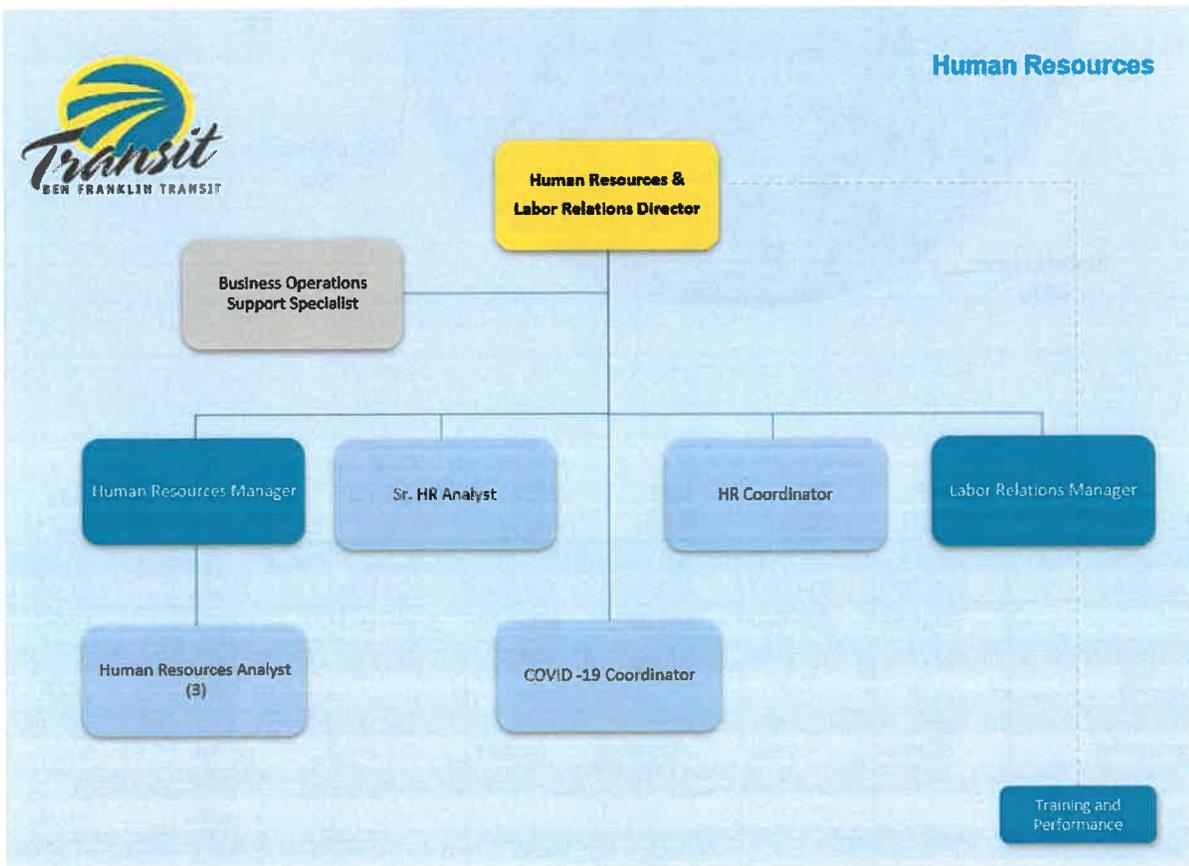
- b. Continue to provide online training to staff for personal development growth as well as improving technical and technology skills.
 - c. Continue to identify and implement process improvements and eliminate non-valued added processes & activities.
 - d. Transition from an Excel spreadsheet contract tracking system to a software tool based tracking system. ProcureNow, a current tool being utilized, will be further implemented and utilized for reporting, data management, tracking, and communications with procurement and project managers.
 - e. Further utilization and implementation of existing tools to use standardized IFB, RFP and RFQ templates. This will improve procurement accuracy, timeliness and streamlined T&C's processes.
 - f. Continue selection and implementation of a records management/records retention tool that meets the various regulatory requirements while improving internal records management practices.
2. Continue transformation the IT Department into a value-creating organization.
 - a. Transform IT from a "fix-it" organization to driving, creating and supporting the tools and workflows of the future of the "new normal" (ongoing).
 - b. Staff and organize the IT team to provide extended hours IT support for core systems and technologies (ongoing).
 - c. Be a value-added business partner through the entire selection and implementation process of several agency-wide software implementations (ongoing).
 - d. Create and improve meeting rooms and technological infrastructure to support remote Board & Committee meetings as well as facilitating internal meetings (ongoing).
 - e. Develop standardized training and documentation for BFT staff on use of IT resources (ongoing).
 3. Create a culture of Data Driven Decision making by implementing tools, technology, processes to provide readily available data to users to enable use of timely and reliable data to quickly make decisions
 - a. Work with other departments to select and implement Business Intelligence/Dashboarding software tools.
 - b. Continue working with other departments to further identify performance metrics to measure and report
 - c. Work with other departments to streamline access to data sources and ensure data integrity.
 - d. Implement a Budgeting, Planning and Reporting software tool that will drastically reduce the time spent in spreadsheets for budget preparation to allow more time for analysis and discussion of budget. The tool will also be the interface between the core accounting system and the Business Intelligence/Dashboarding tool. Financial forecasts and scenario analysis can be automated so that impacts of various decisions can rapidly be determined and discussed to drive data driven decision making.
 - e. Migrate excel-based Capital Improvement Plan process to SmartSheet to automate the entire CIP process, management and reporting.
 4. Continue to provide excellent Administrative Services support
 - a. Select and implement a travel and expense reporting tool and process to streamline Travel Desk Operations.
 - b. Support major initiatives of other departments and cross-functional teams as needed.
 - c. Provide support during CBA negotiations.
 - d. Implement update Chart of Accounts to ensure regulatory compliance while simplifying and improving internal reporting and analysis.
 - e. Continue reviewing and updating all accounting and financial policies and improve organization and access to policies using tools such as Sharepoint.
 - f. Update procurement policy with process improvements. Review and benchmark purchasing thresholds and make recommendations for change as appropriate.
 - g. Implement new mandatory Washington State Long-Term Care tax and associated new LTC benefit plan.
 5. Meet all regulatory and compliance obligations with excellence
 - a. Clean and timely audits (Financial, Federal, Accountability, NTD, etc.)

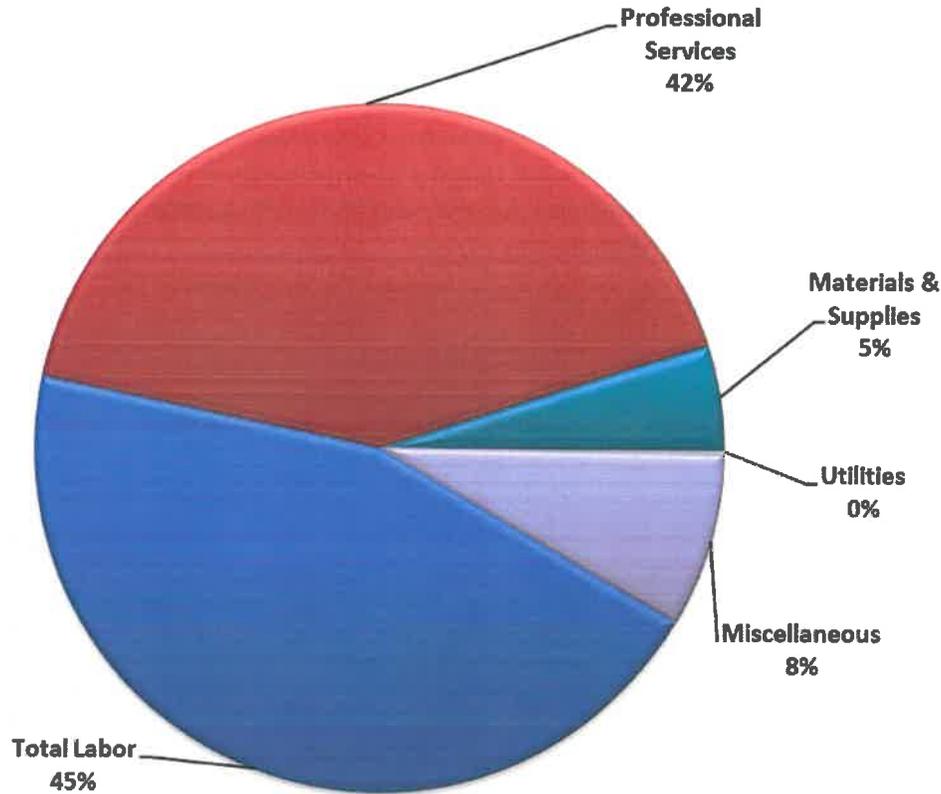
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- b. Obtain GOFA Certificate of Achievement for Excellence in Financial Reporting for tenth consecutive year
 - c. Achieve BFT's DBE goal of 1% participation for the year. Create a new process for tracking and monitoring progress towards target on a monthly basis in order to implement and track for greater awareness of progress to target.
 - d. Submit 2023 budget package to GFOA for first time ever seeking to obtain Distinguished Budget Award
 - e. Develop, promote, and implement IT policies that are in support of and/or required for PCI Compliance.
6. Modernize and transform agency IT Tools and Infrastructure
- a. Restore and rebuild the IT infrastructure to a state of good repair.
 - b. Identify and implement a new integrated telecommunications systems to support the new normal of a distributed workforce.
 - c. Renew security and safety emphasis (technologically) through updated building & room access, video surveillance, passwords, etc.
 - d. Begin planning activities for a new Enterprise Resource Planning (ERP) system.
 - e. Begin Phase 2 of MyBFT (Sharepoint) by automating forms and workflows.
 - f. Implement security tools to better protect staff, facilities, and data. This includes video surveillance, access control systems, and cyber-security tools.
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Human Resources

The Human Resources and Labor Relations Department manages all employee life-cycle activities related to employment such as recruiting and hiring, benefits and compensation, performance management, training and development, culture and engagement, diversity and inclusion, organizational design, workforce planning, labor relations and union negotiations, worker health and safety, and employment law compliance. This department develops and administers policies and programs for the workforce and agency compliance such as Equal Employment Opportunity and Drug and Alcohol.

Human Resources and Labor Relations Department	
Department	Department Name
60	Human Resources





Expense	2019	2020	2021	2021	2022	2021F to 2022B Var %	2021B to 2022B Var %
	Actuals	Actuals	Budget	Forecast	Proposed Budget		
Salaries & Wages	367,700	516,000	584,200	625,500	728,300	16.4%	24.7%
Employee Benefits	159,200	214,000	265,700	267,700	322,800	20.6%	21.5%
Total Labor	526,900	730,000	849,900	893,200	1,051,100	17.7%	23.7%
Professional Services	771,900	689,200	600,000	578,400	977,300	69.0%	62.9%
Fuel & Lubricants	-	-	-	-	-	0.0%	0.0%
Tires & Tubes	-	-	-	-	-	0.0%	0.0%
Materials & Supplies	36,400	49,600	75,000	68,400	114,100	66.8%	52.1%
Utilities	900.00	2,400.00	7,000.00	3,200	4,800	50.0%	-31.4%
Insurance & Liability	-	-	-	-	-	0.0%	0.0%
Purchased Transportation	-	-	-	-	-	0.0%	0.0%
Rentals	-	-	-	-	-	0.0%	0.0%
Miscellaneous	51,800	50,600	201,600	64,000	189,600	196.3%	-6.0%
Total Non-Labor	861,000	791,800	883,600	714,000	1,285,800	80.1%	45.5%
Total Operating Expenses	1,387,900	1,521,800	1,733,500	1,607,200	2,336,900	45.4%	34.8%

2021 Major Accomplishments

1. Staffed 4 Key Management Roles:
 - Training & Performance Manager – Operations
 - Systems Supervision Manager
 - Operations Manager
 - Marketing & Communications Manager
2. Implemented Criteria pre-employment assessments measuring soft skills and technical skills
3. Implemented Spark Hire video-based virtual screening tool
4. Implemented phase 2 of BFT's Organizational Structure
5. Completed Salary survey and compensation structure updates
6. Ratified and implemented the Administrative Assistant's Collective Bargaining Agreement
7. Processed benefits and activities related to COVID:
 - 170 vaccination allowances
 - 92 COVID leaves
 - 32 positive cases requiring contact tracing and communications
8. Updated and implemented the BFT EEO Policy
9. Processed COLA adjustments for non-represented employees
10. Implemented Long Term Care insurance option for BFT employees
11. Implemented Employee Report of Injury & Employee Injury Investigation process
12. Launched Driven by Excellence program
13. Executed third Q12 Gallup Engagement Survey
14. Implemented HR Roundtable meetings
15. Opened Transit Supervisor Negotiations
16. Ratified and implemented Mechanics wages
17. Ratified and implemented DAR Driver & Collective Bargaining Agreement
18. Ratified and implemented Coach Operator Collective Bargaining Agreement
19. Updated New Employee Orientation presentation
20. Implemented New Management Orientation Program
21. Filled 100+ total vacancies as of October 31, 2021

2022 Goals

1. Implement leadership development training - (carry over from 2019)
2. Develop and implement BFT Project Management Training
3. Implement individual development plans in support of BFT's Succession Plan
4. Review/update/create identified personnel policies (continuous)
5. Implement BFT's "Extra Mile" Mentorship program

2022 Detailed Goals

1. **Implement leadership development training – (carry over from 2020)**
 - a) Arrange for onsite delivery; ensure completion of training by Dec 31, 2022
 - b) Certify in-house trainers for ongoing training delivery
2. **Develop and implement BFT Project Management Training**
 - a) Coordinate curriculum with external resources to incorporate BFT's programmatic activities such as CIP review and budgeting
 - b) Arrange for onsite delivery; ensure completion of training for identified participants by Dec 31, 2022
3. **Implement individual development plans in support of BFT's Succession Plan**
 - a) Subject to specific needs and availability, address a minimum of one development opportunity through internal or external means for each high-potential plan participant

4. Review/update/create identified personnel policies (carry over from 2021 - continuous)

- a) Update Complaint Procedure, Recruiting/Selection/Policy, Training Policy, Performance Management/Corrective Actions

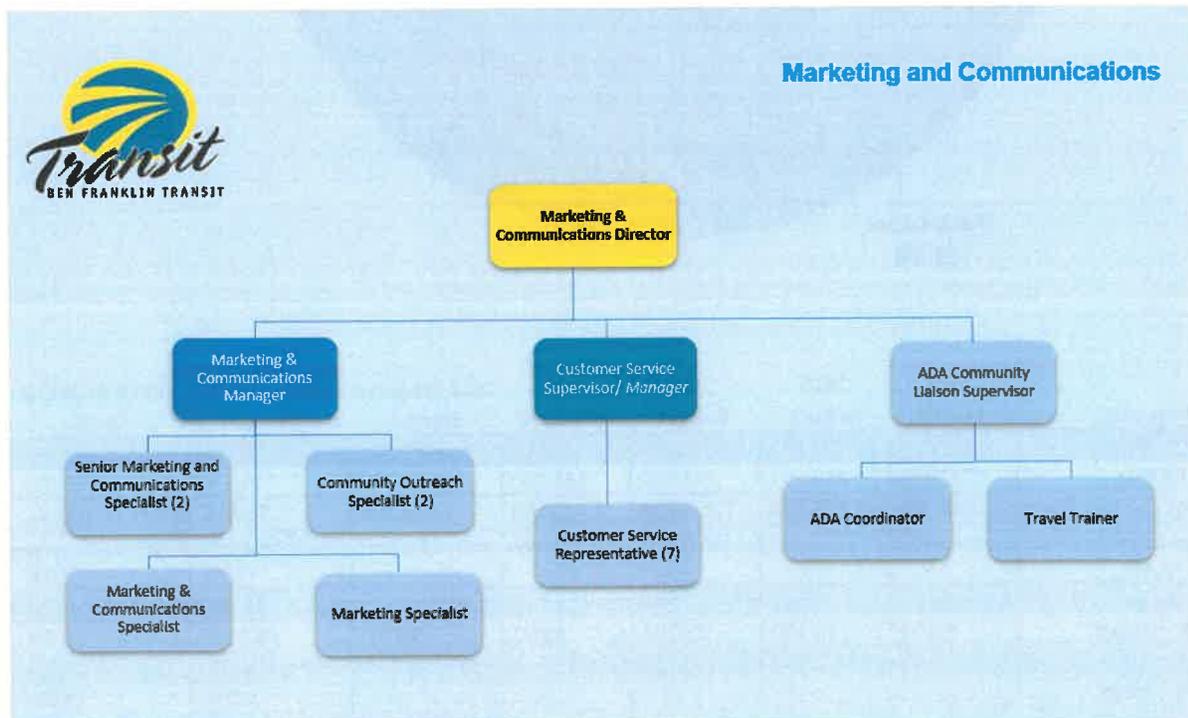
5. Implement BFT's "Extra Mile" Mentorship program

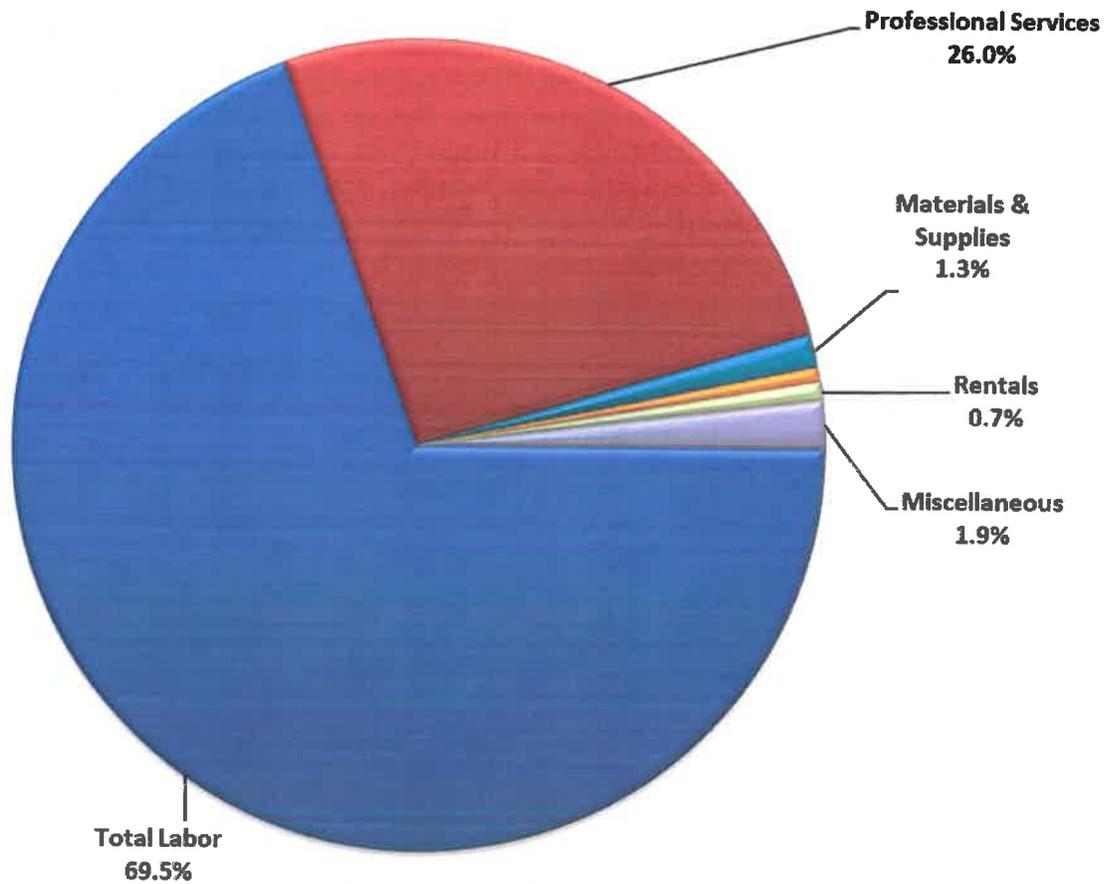
- a) Develop, coach and mentor one bargaining unit employee to prepare them for a future administrative placement within the Agency
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Marketing and Communications Department

The Marketing and Communications Department consists of two functions: customer service and marketing. Customer Service is responsible for covering the BFT main phone line, answering service questions such as routing information, detours, service alerts, and route changes. They are also responsible for lost and found, transit pass sales, and ADA assessments for Dial-A-Ride and support with community events. Marketing responsibilities consist of community events and outreach, media relations, internal communications such as flyers, electronic displays, e-newsletter, etc. Marketing is also responsible for advertising and external communications which includes social media and route signage.

Marketing and Communications Department	
Department	Department Name
66	Customer Service
67	Marketing





Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022 Proposed Budget	2021F to 2022B Var %	2021B to 2022B Var %
Salaries & Wages	391,500	703,100	877,400	673,900	1,197,700	77.7%	36.5%
Employee Benefits	242,700	414,700	531,500	388,700	680,500	75.1%	28.0%
Total Labor	634,200	1,117,800	1,408,900	1,062,600	1,878,200	76.8%	33.3%
Professional Services	616,200	153,400	637,000	347,600	702,600	102.1%	10.3%
Fuel & Lubricants	-	-	-	-	-	0.0%	0.0%
Tires & Tubes	-	-	-	-	-	0.0%	0.0%
Materials & Supplies	9,400	12,100	28,200	9,300	36,000	287.1%	27.7%
Utilities	2,900	12,900	16,100	14,700	15,500	5.4%	-3.7%
Insurance & Liability	-	-	-	-	-	0.0%	0.0%
Purchased Transportation	-	-	-	-	-	0.0%	0.0%
Rentals	3,400	12,700	45,300	42,500	19,500	-54.1%	-57.0%
Miscellaneous	27,600	19,600	46,900	5,800	51,100	781.0%	9.0%
Total Non-Labor	659,500	210,700	773,500	419,900	824,700	96.4%	6.6%
Total Operating Expenses	1,293,700	1,328,500	2,182,400	1,482,500	2,702,900	82.3%	23.8%

2021 Major Accomplishments

1. Continue comprehensive community outreach to key demographics.
2. Establish and update branded templates for use agency wide.
3. Complete renovations to Three Rivers Transit Center to support service model with improved safety – This goal was delayed due to Covid-19 and the resulting impact on operations within BFT.
4. Re-establish travel training opportunities with enhanced safety and use of virtual methods in mind – This goal was delayed due to Covid-19 restrictions on in-person training.
5. Pursue two key brand enhancement initiatives.
6. Made key hires to support expanded bandwidth demand, promote continuity, safety, and customer education – Initiated contact with Human Resources (August 2020) to begin recruitment of temporary workers to focus on marketing and communications work arising from Covid-19; hiring of new Marketing and Communications Manager (April 2021); hiring of Customer Service Supervisor (April 2021); brought on an Interim Director of Marketing and Communications (August 2021), and a new, permanent Director of Marketing and Communications (October/November 2021).
7. Developed and Implemented changes to streamline pass and ticket outlet processing, deliveries, and invoicing to increase efficiency and minimize physical contact risks.

2022 Goals

1. New website made operational. Refreshment of information on website scheduled for occur on weekly basis. Data analytics will be collected on how site is being utilized by visitors.
2. Smartsheet usage extended to include all projects/tasks within Marketing & Communications. Dashboard and other features to come on-line during 2022.
3. Creation of “How To” video resource library (covering riding fundamentals and new services)
4. Creation/Implementation of enhanced internal communications plan.
5. Increase Transit Ridership and Pass Sales.
6. Complete renovations to Three Rivers Transit Center to support service model with improved safety.
7. Enhance Professional Skills and Employee Engagement.
8. Re-establish travel training opportunities with enhanced safety and use of virtual methods in mind
9. Increase and Promote Health and Safety Awareness – Develop and maintain Department Specific Safety protocols /practices to promote personal and department wellness.
10. Implementation of new, more effective, communication tools for routes, schedules, and other critical rider information.
11. Re-fill three (3) currently vacant positions with one new Marketing Specialist and two (2) Community Outreach specialists.

2022 Detailed Goals

1. New website will become operational with focused marketing effort to inform/guide public of new features and services available on website by end of Q1-2022. Enhanced user data analytics to be collected on a continuous basis and made available to General Manager/Board of Directors, employees, and public to help guide further enhancements to site by end of Q2-2022.
2. Smartsheet is a project management and collaboration tool that will enable Marketing & Communication to coordinate and share data, track progress/congestion points, and monitor workload balancing among employees. Full implementation will require data entry for all projects and work tasks by end of Q2-2022, dashboard implementation by end of Q3-2022.
3. Using a combination of internal resources augmented by outside contractors, produce a series of video programs that can be used for training new BFT employees and/or exiting employees regarding BFT priorities/issues or for educating riders or the public about services provided by BFT and how they can better access those services.
4. New internal service plan to focus on services needed by internal BFT customers focusing on Brand enhancement, service delivery to internal and external customers, BFT “story-telling,” and MarCom

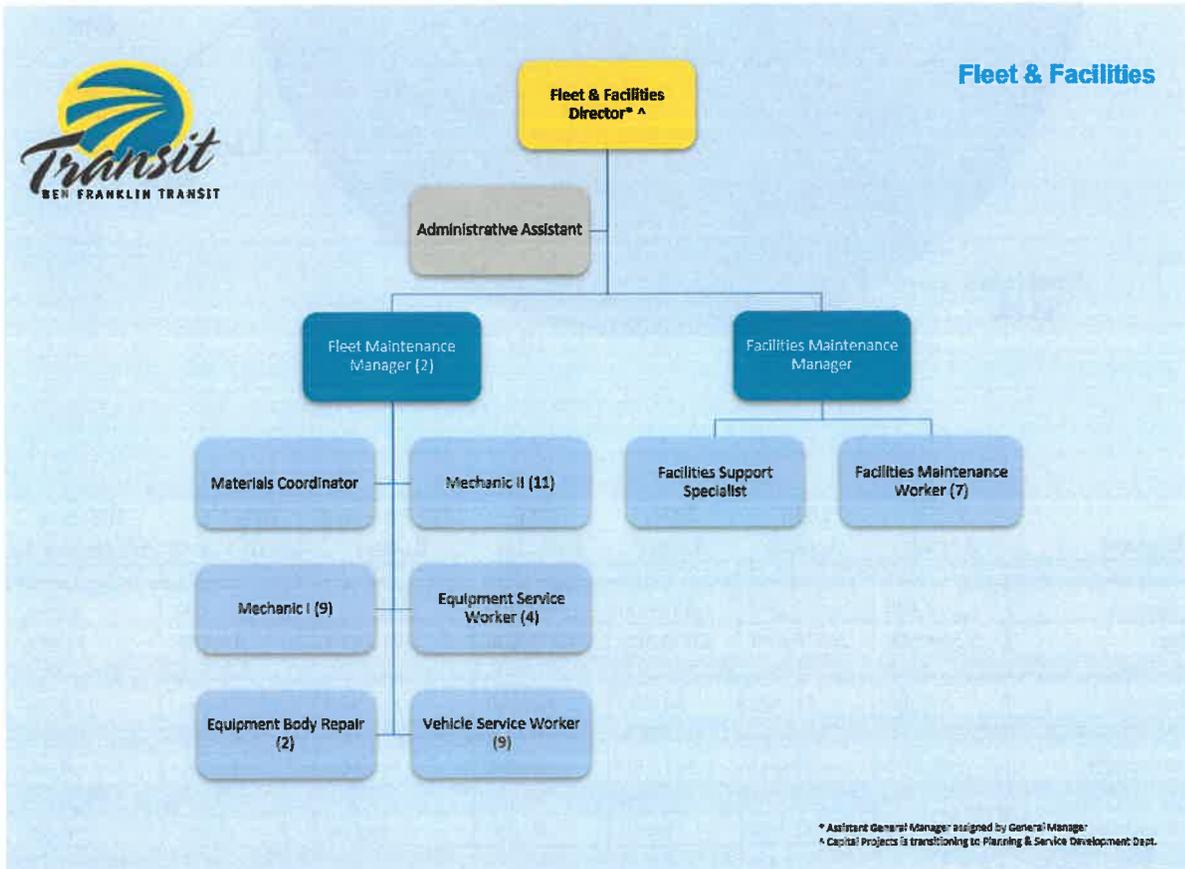
workload balancing to permit MarCom more efficiently and effectively deliver quality and timely products and services to our clients.

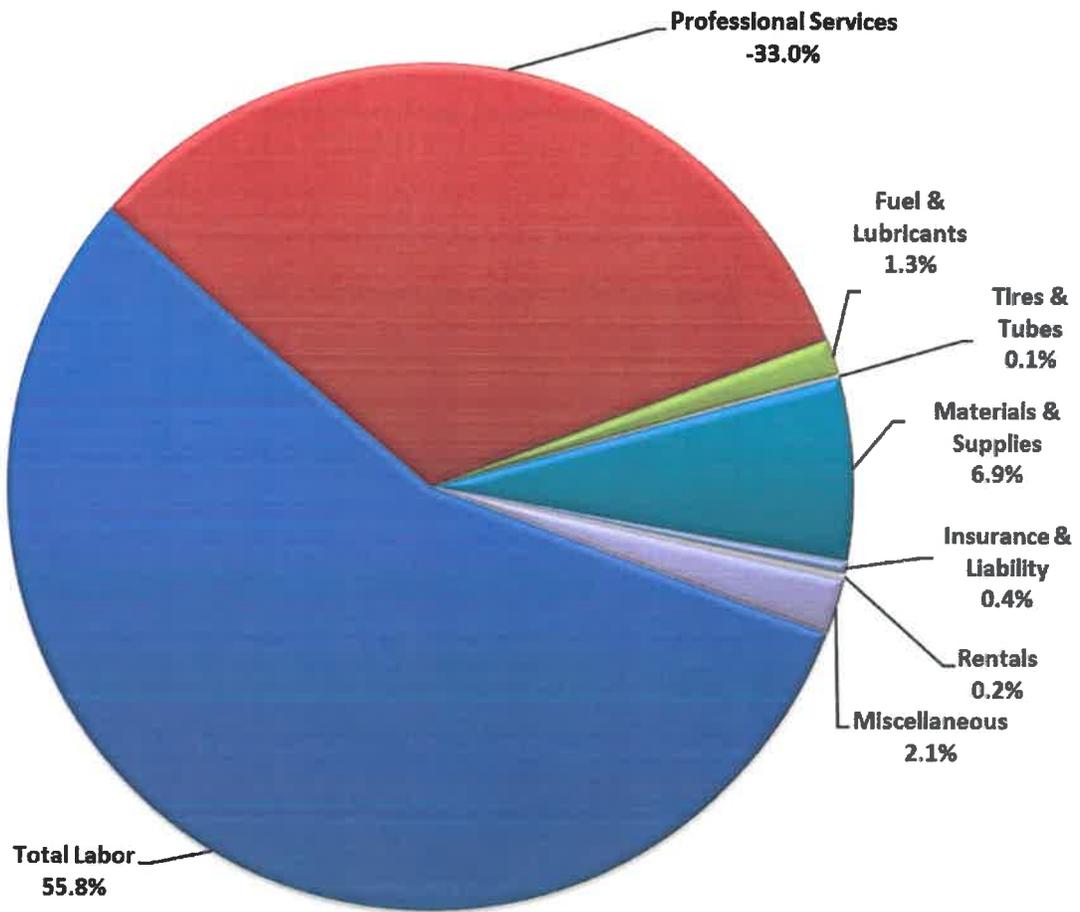
5. Fully implement and successfully manage the new Sales Outlet Procedures and Protocols while promoting/ increasing on-line sales to the community through the BFT website, social medias, while on routing calls and to walk-in sales.
 6. Complete renovations to Three Rivers Transit Center
 - a. With appropriate internal partners, oversee the completion of approved capital improvements to Three Rivers Transit Center to add needed parking and improve safety and security, efficiency of customer transactions, and effectiveness of space utilization for multiple designated functions by end of year (pending identification of contractor and actual proposed timeline).
 - b. Interim activities pending remodel: Promote a healthier/ergonomic work environment with the acquisition of new chairs and other office equipment. Upgrade communication device (Radio) used to obtain real time driver and route activities and service interruptions. Increase safety and support provided to Three Rivers Customer Service. Example: cost-effective "Panic Button" and/or a quick front door "lock down" system(s).
 7. Provide at least 1 Individualized Training Opportunity directly related to each Customer Service Representatives specific work responsibilities and 1 additional Team Inclusive activity to increase skills, abilities, and engagement.
 8. Re-establish travel training opportunities with enhanced safety and use of virtual methods in mind upon the hire of the ADA Liaison and Travel Trainer.
 9. Develop and maintain Department Specific Safety protocols /practices to promote personal and department wellness and Increase and Promote Health and Safety Awareness.
 10. Research and design new, more effective tools and services to communicate to the public and our ridership regarding routes, schedules, and other critical information needed/wanted by our ridership. Create targeted marketing and communication pieces to address ridership demographics regarding BFT services.
 11. 11. Filling of the three currently vacant positions of one Marketing Specialist and two (2) Community Outreach Specialists will allow BFT to increase participation in community events by approximately 30% - 40% beyond current resource limits as well as producing more targeted marketing and information pieces designed to address the changing needs of current and prospective transit customers for BFT services.
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Maintenance Department

The Fleet, Facilities, and Capital Projects Department is responsible for managing the fleet and facilities functions. This department is responsible for maintaining and repairing the fleet of revenue and non-revenue vehicles. They are also responsible for maintaining and repairing all facilities and bus stops. There are currently 65 buses, 3 trolleys, 109 Dial-A-Ride vehicles, 262 vanpool vans, and 13 CONNECT vans at BFT. The fleet operates seven days a week.

Fleet, Facilities, and Capital Projects Department	
Department	Department Name
50	Maintenance Administration
51	Maintenance Fleet
59	Maintenance Facilities





Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022 Proposed Budget	2021F to 2022B Var %	2021B to 2022B Var %
Salaries & Wages	2,115,200	2,219,400	2,640,900	2,571,700	3,121,500	21.4%	18.2%
Employee Benefits	1,269,400	1,401,200	1,452,600	1,452,900	1,693,654	16.6%	16.6%
Total Labor	3,384,600	3,620,600	4,093,500	4,024,600	4,815,154	19.6%	17.6%
Professional Services	(2,038,400)	(2,255,400)	(2,353,400)	(2,562,100)	(2,848,600)	11.2%	21.0%
Fuel & Lubricants	51,200	51,300	44,500	96,100	115,800	20.5%	160.2%
Tires & Tubes	11,700	6,200	7,500	7,800	12,500	60.3%	66.7%
Materials & Supplies	381,200	424,600	541,500	318,400	596,500	87.3%	10.2%
Utilities	5,100	5,200	5,000	6,800	6,500	-4.4%	30.0%
Insurance & Liability	26,500	32,300	38,400	37,100	38,600	4.0%	0.5%
Purchased Transportation	-	-	-	-	-	0.0%	0.0%
Rentals	26,300	8,900	16,700	12,200	20,800	70.5%	24.6%
Miscellaneous	54,700	22,500	192,200	64,300	180,600	180.9%	-6.0%
Total Non-Labor	(1,481,700)	(1,704,400)	(1,507,600)	(2,019,400)	(1,877,300)	-7.0%	24.5%
Total Operating Expenses	1,902,900	1,916,200	2,585,900	2,005,200	2,937,854	46.5%	13.6%

2021 Major Accomplishments

1. No safety related accidents.
2. Continued to upgrade tools as needed.
3. Start of design of the shop HVAC system since current system is outside state of good repair.
4. Procured new heavy -duty facilities vehicle.

2022 Goals

1. Continue safety training programs with all maintenance personnel.
2. Receive and incorporate nine new fixed route vehicles and adjust fleet size as appropriate.
3. Complete facility assessment for conversion to electric vehicles with consultant and develop implementation plan.
4. Take delivery of heavy-duty facilities response/repair vehicle.
5. Asset Management software to be at 100% implemented by facilities.

2022 Detailed Goals

1. Reinstate Monthly Safety training that has suspended by Covid meeting restrictions.
2. Purchase and replace high mileage fixed route vehicles to provide riders with safer and more efficient service.
3. Utilize information from consultant to incorporate alternative fuel (Electric) vehicle charging into base expansion plans.
4. Asset Management software will continue to be updated to ensure all BFT assets are incorporated into a preventative maintenance program to meet all requirements of the TAM plan.

Planning Department

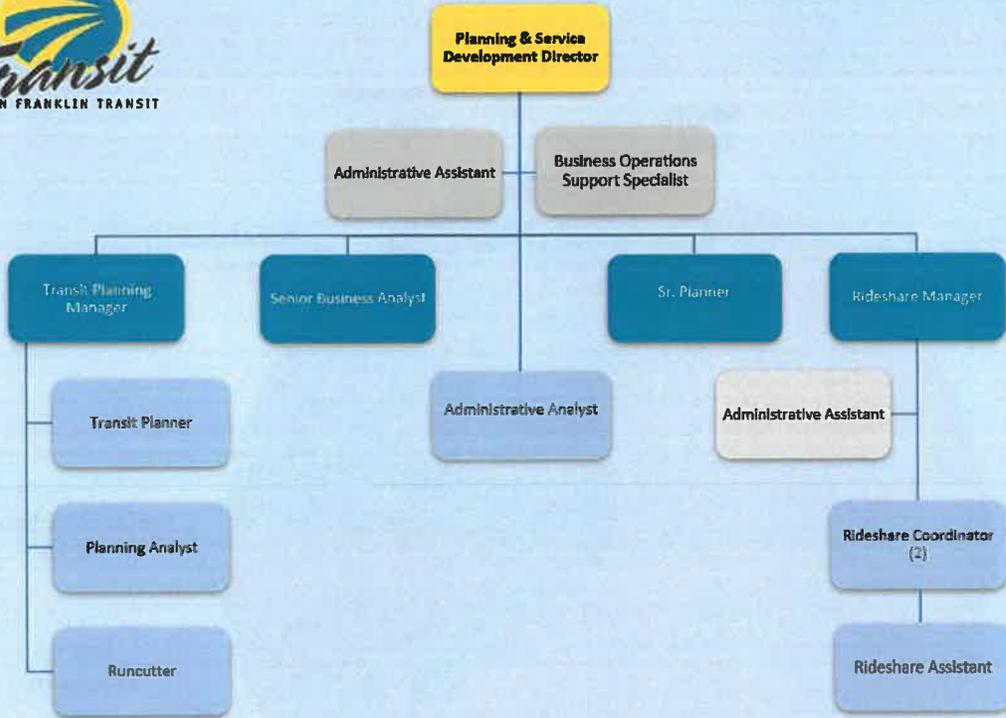
The Planning and Service Development Department consists of five major functions: fixed-route service planning and scheduling, contracted services oversight, vanpool and rideshare program administration, data analysis and reporting, and capital project delivery.

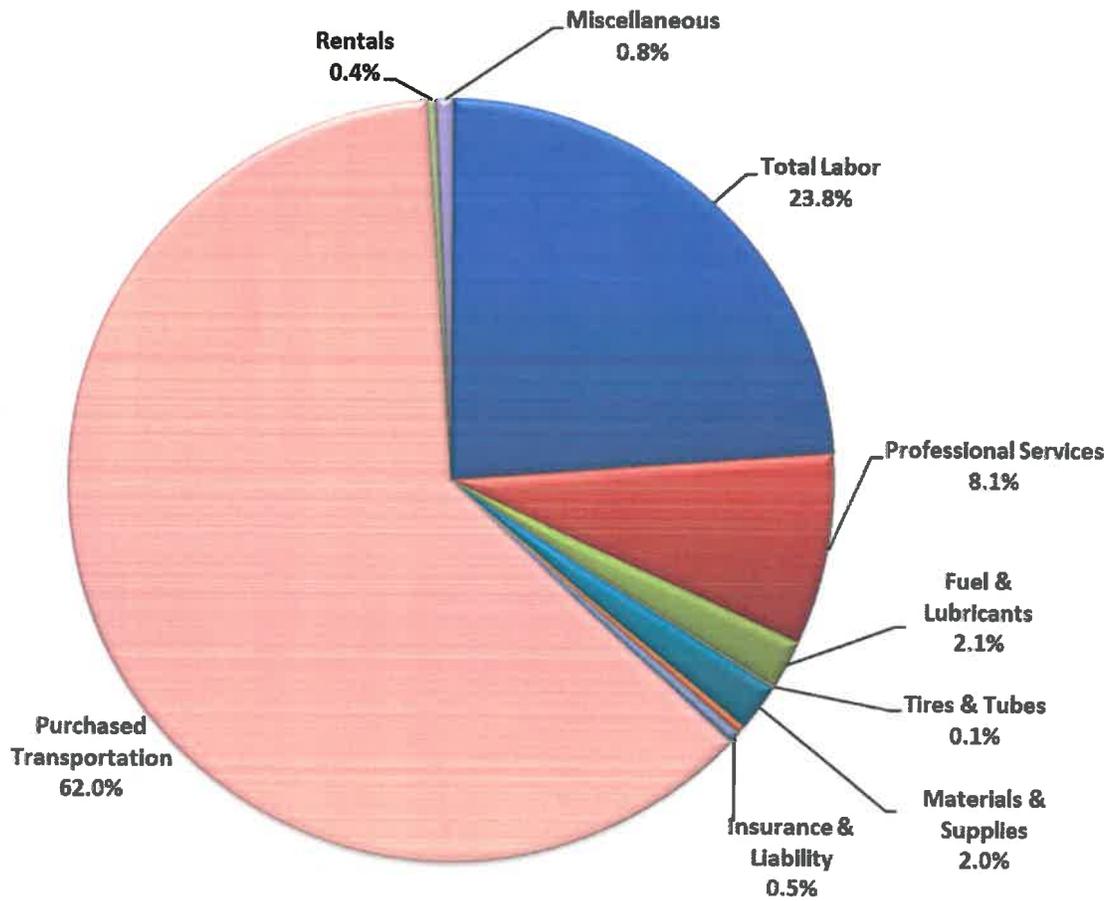
- Service planning and scheduling includes route design for fixed-route route alignments, service frequency, and route scheduling. Service planning staff also lead service-related studies, such as the ongoing WSDOT-funded Prosser/Benton City Service Analysis.
- Contracted services oversight includes developing scopes of work, assisting with contract procurement, and leading oversight of contracted service operators, such as Via (first-mile/last-mile on-demand service) and The Arc (specialized ADA paratransit service).
- The vanpool and rideshare program includes matching users to existing vanpool groups, supporting the formation of new vanpool groups, rideshare software oversight, and vanpool fleet oversight, operations, maintenance, and insurance. The department also oversees the community van and van-me-down programs. Under an expanded commute options program funded through the Department of Ecology, an expanded rideshare program includes support for commuter carpools and active transportation and with quarterly emissions reduction reporting.
- Data analysis and reporting includes weekly COVID-19 updates on ridership recovery, quarterly ridership performance reporting, reporting to the National Transit Database (NTD) and related audits, Title VI program updates and compliance reporting, and the FTA Triennial Review. This function responds to a range of internal and external stakeholder and public requests related to historical ridership and ridership forecasts, service productivity, and data required for service analyses.
- Capital project delivery includes project, asset, and construction management for BFT's ongoing ADA compliant bus stop improvement program and planning, design, land acquisition, environmental permitting, and construction management for BFT's transit center renovations, new transit centers, and administrative facilities. For those projects with state or federal grant funding, this function includes submittal of quarterly grant progress reports.

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



Planning & Service Development





Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022 Proposed Budget	2021F to 2022B Var %	2021B to 2022B Var %
Salaries & Wages	332,600	437,200	564,600	526,500	755,500	43.5%	33.8%
Employee Benefits	181,400	225,300	309,900	246,800	376,700	52.6%	21.6%
Total Labor	514,000	662,500	874,500	773,300	1,132,200	46.4%	29.5%
Professional Services	220,700	156,800	428,700	102,800	385,200	274.7%	-10.1%
Fuel & Lubricants	77,200	13,100	25,200	28,500	98,605	246.0%	291.3%
Tires & Tubes	-	-	3,000	-	3,000	0.0%	0.0%
Materials & Supplies	72,200	89,700	115,200	98,500	96,400	-2.1%	-16.3%
Utilities	2,700	14,100	14,600	15,900	17,000	6.9%	16.4%
Insurance & Liability	28,400	37,000	37,500	25,100	24,200	-3.6%	-35.5%
Purchased Transportation	1,073,000	571,900	3,350,000	1,028,300	2,950,000	186.9%	-11.9%
Rentals	200	11,600	49,500	42,400	17,100	-59.7%	-65.5%
Miscellaneous	13,200	13,600	33,900	24,300	36,200	49.0%	6.8%
Total Non-Labor	1,487,600	907,800	4,057,600	1,365,800	3,627,705	165.6%	-10.6%
Total Operating Expenses	2,001,600	1,570,300	4,932,100	2,139,100	4,759,905	122.5%	-3.5%

2021 Major Accomplishments

1. Q1: Adopted Annual Service Plan (ASP) Process and Policy and implemented the first Modified Annual Service Plan for 2021 under the new framework. Summer service changes added one new route and frequencies on several other routes in Q2. Implement Sunday service in Q3.
2. Q1: Achieved NEPA and FTA approval for the Expansion Building (Ops Building replacement) and initiated final building design. 100% design completion in Q4.
3. Q1: Awarded WSDOT grant to support the comprehensive planning evaluation of Prosser and Benton City services. Initiated "Community Engagement" in Q2. Drafted new services in new ASP framework in Q4.
4. Q1: initiated site selection of Downtown Pasco Transit Hub & West Pasco Transit Hub. Environmental and displacement challenges worked through by Q3. West Pasco Transit Hub land acquisition in Q4.
5. Q1: presented the 2020 Q12 review and developed 2021 action plan; followed through in Q2-Q4.
6. Q1 - Q2: completed 24 new shelter pad construction at improved bus stops using BFT's new design standards (fully ADA compliant). Plus 7 sites in Q3-4. Initiated follow-on IFB for 2022-2023 construction. Completed the bus stop sign design standards project in Q4.
7. Q1 - Q2: minor pandemic-related modifications made to CONNECT. Implemented allowable modified capacity increases in Q3. Resume other "normal" (non-pandemic) CONNECT service in Q3 and Q4.
8. Q2: completed Queensgate Village Transit Hub final design and ROW acquisition in Q3.
9. Q2: implemented new Frequent Service Corridor "METRO" routes 1 and 3.
10. Q3: Board approved annual Transit Development Plan (TDP), which was submitted to BFCG and WSDOT.
11. Q1-Q4: completed compliance activities, including: NTD reporting, Title VI, ADA accommodation, Human Service/Public Transportation coordination, and Charter reporting.
12. Q4: Adopt the 2022 Annual Service Plan (ASP).

2022 Goals

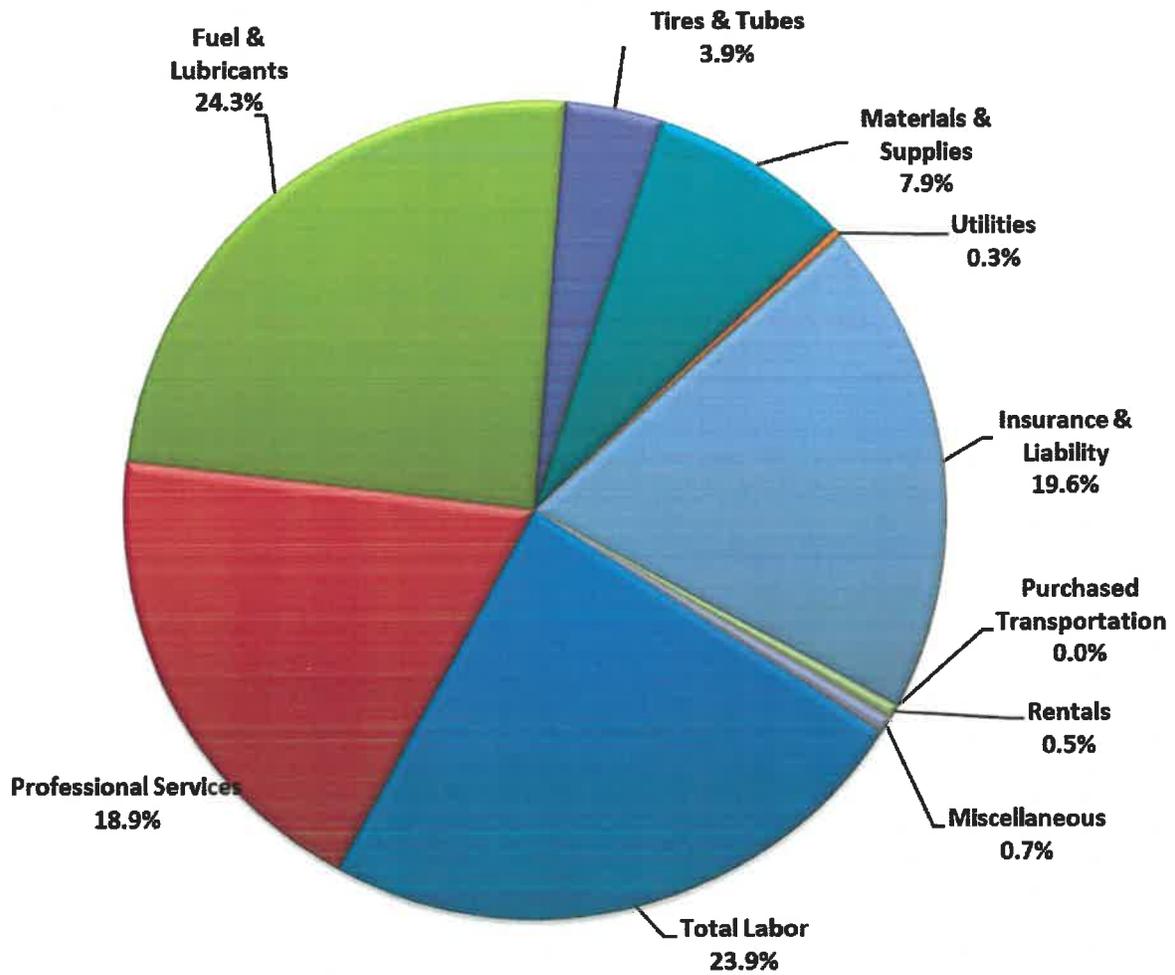
1. Q1: complete Queensgate Village Transit Hub bid documents. Initiate construction of in Q2, with completion expected by mid-2023.
2. Q1: approve concrete construction and amenities installation contracts for up-to 50 bus stop improvements in 2022, with option for an additional 50 in 2023. Obtain private landowner agreements.
3. Q1: procure new signage and install on METRO routes 1 and 3 and for all routes at transit centers Q2-Q3
4. Q1-Q3: implement the 2022 Annual Service Plan (ASP) as planned throughout the year.
5. Q3: Assist Fare Study with recommendations for BFT pass program for schools.
6. Q4: complete 30% design, all permitting, and land acquisition for the Downtown Pasco Transit Hub.
7. Q4: complete 30% design, all permitting, and land acquisition for the West Pasco Transit Hub.
8. Q1-Q4: completed compliance activities, including: NTD reporting, Title VI, ADA accommodation, Human Service/Public Transportation coordination, and Charter reporting.
9. Q4: Triennial Review – check if 2022 or 2023 – clearly separate planning responsibility.
10. Q1-Q4: achieve measurable improvements in Q12 and Gallup Employee Satisfaction Surveys.
11. Q4: Adopt the 2023 Annual Service Plan (ASP).

2022 Detailed Goals

1. Frequent Corridor Service infrastructure and branding (also applies to Route #268+225 = Route #2).
 - a. Bus stop spacing/locations approved; designs prepared for standard site construction. Ensure that the contract has adequate funding approval to cover the work on some of the more difficult sites.
 - b. Redesign local bus service and make CONNECT more seamless - to feed the frequent routes at key transfer points and transit hubs.
 - c. Hire run-cutter with strong Operational Software experience?
2. BFT on-going Bus Stop Improvement Program.
 - a. Issue work orders for concrete construction and installation of amenities based on Manual.
 - b. BFT's consulting engineer prepares custom designs as needed.
 - c. Add a contract position to assist with project management, i.e. site inspection/punch list etc.

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- d. Branding and Marketing Plan, which includes Bus Stop Design Standards – work with Mindy.
 3. Queensgate Transit Hub design.
 - a. Prepare final Architectural and Landscape Design for structures, platforms, and layover areas. Separate plans for bike facility
 - b. Detailed engineering design for power supply to fast charge buses, dependent on Electric Bus procurement specifications.
 - c. Permits and Approvals.
 4. Downtown Pasco Transit Hub design
 - a. Interlocal agreement signed with the City of Pasco plus public/private partnership to turn the new hub into a community activity node.
 5. West Pasco Transit Hub.
 - a. Siting requirements.
 - b. Alternative analysis for West Pasco Maintenance Facility if federally funded.
 6. Prosser & Benton City Transit Service Improvements
 - a. Consultant recommends service delivery models that have succeeded in towns of similar size and character to that of Benton City and Prosser.
 - b. Steering team vets and prioritizes service concepts.
 - c. Development plan; with financial plan and action plan for step-by-step implementation.
 7. FTA compliance activities: prepare sampling procedures and surveys for 2022 NTD reporting, complete Title VI review with rider survey and updated demographic analysis, ADA accommodation, and report Charter Services quarterly.
 8. Participate in WSDOT led Consolidated Human Service/Public Transportation Plan of 2022 and complete the annual Transit Development Plan (TDP) and submit to BFCG and WSDOT.
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Vanpool



Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022 Proposed Budget	2021F to 2022B Var %	2021B to 2022B Var %
Salaries & Wages	230,000	198,700	242,100	169,000	268,600	58.9%	10.9%
Employee Benefits	134,300	136,000	126,100	77,200	132,600	71.8%	5.2%
Total Labor	364,300	334,700	368,200	246,200	401,200	63.0%	9.0%
Professional Services	410,300	305,000	393,100	276,200	317,800	15.1%	-19.2%
Fuel & Lubricants	519,800	170,200	328,400	166,700	407,800	144.6%	24.2%
Tires & Tubes	107,200	64,700	110,000	36,900	65,000	76.2%	-40.9%
Materials & Supplies	122,400	98,500	130,600	72,700	133,200	83.2%	2.0%
Utilities	1,900	6,000	6,600	7,000	5,600	-20.0%	-15.2%
Insurance & Liability	420,200	437,700	335,100	343,100	329,200	-4.1%	-1.8%
Purchased Transportation	-	-	-	-	-	0.0%	0.0%
Rentals	3,800	7,600	19,700	16,700	9,200	-44.9%	-53.3%
Miscellaneous	3,700	1,000	8,500	3,000	11,200	273.3%	31.8%
Total Non-Labor	1,589,300	1,090,700	1,332,000	922,300	1,279,000	38.7%	-4.0%
Total Operating Expenses	1,953,600	1,425,400	1,700,200	1,168,500	1,680,200	43.8%	-1.2%

2021 Major Accomplishments

1. Assigned and provided online driver refresher training for 45 Vanpool drivers.
2. Began work with consultant on agency fare study to help grow Vanpool in a Post-Pandemic environment.
3. Increased the number of Vanpool groups in service from 76 to 83 in an environment not conducive to ridesharing when employers are discouraging Vanpool and carpooling during the pandemic.

2022 Goals

1. Continue safe driver awareness by identifying and assigning online driver training to drivers who have not had training in the past 5 years following the WSTIP Vanpool Best Practices.
2. Develop a program recovery plan for post-pandemic Vanpool Operation.
3. Evaluate and develop an appropriate farebox recovery model and simplify the fare structure for Vanpool.
4. Evaluate whether BFT CONNECT can provide a first-mile/last-mile option for Vanpool access to relieve pressure for park-and-ride capacity.

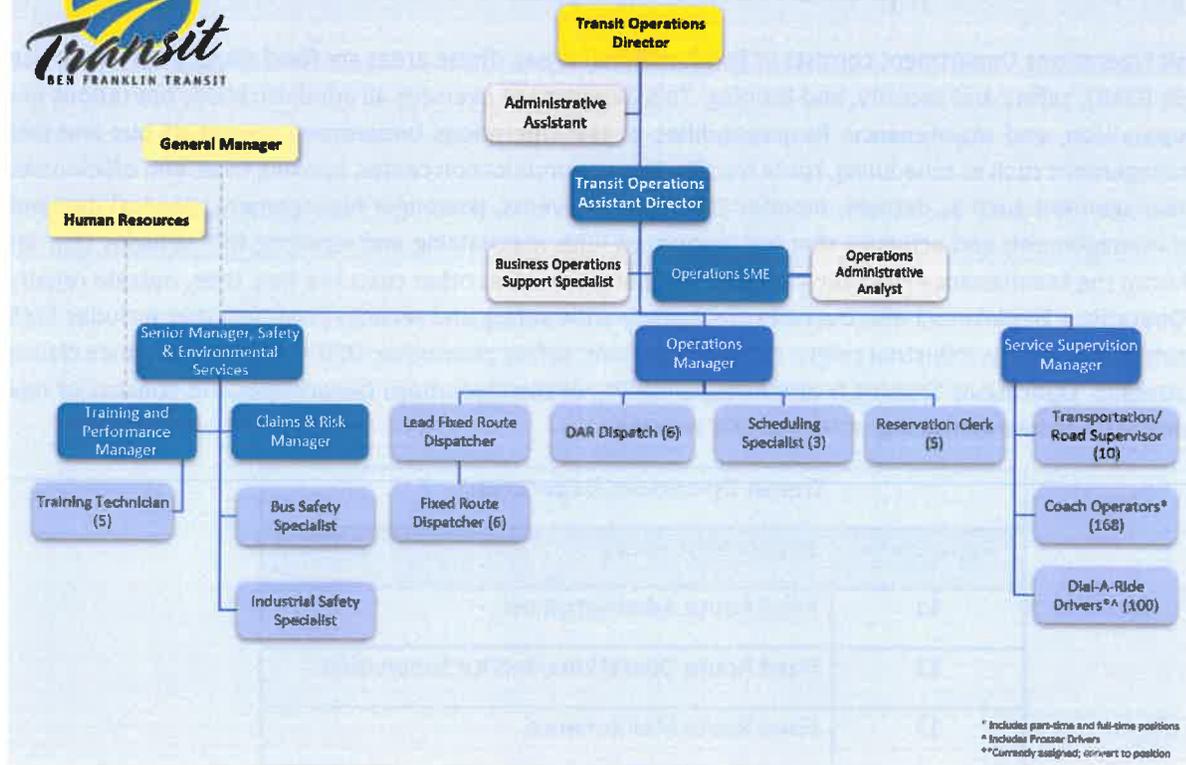
2022 Detailed Goals

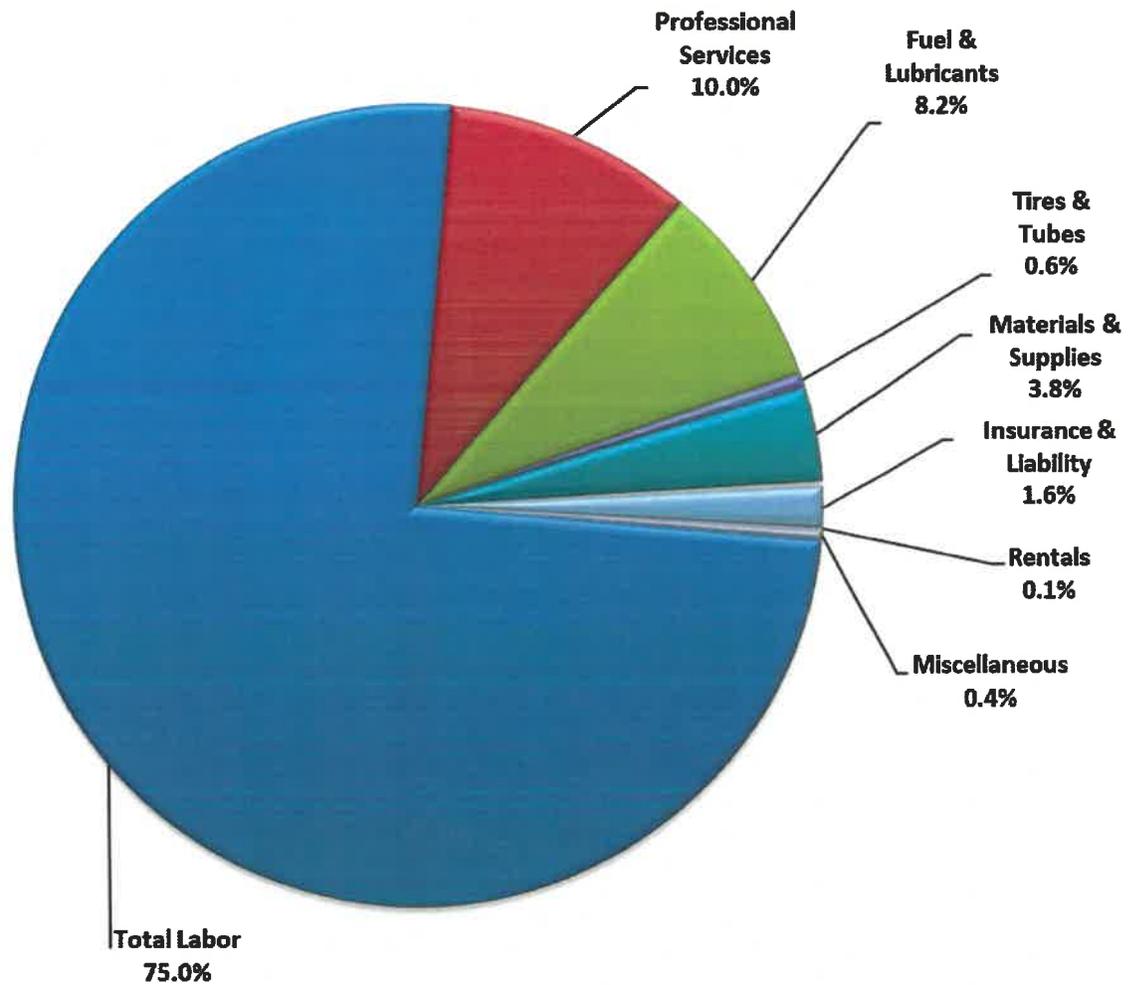
1. Continue safe driver awareness by identifying and assigning online driver training to drivers who have not had training in the past 5 years following the WSTIP Best Practices.
 - a. Identify drivers that need refresher training.
 - b. Assign and schedule drivers for online training.
2. Develop a program recovery plan for post-pandemic Vanpool Operation.
 - a. Utilize updated state RCW lowering the minimum number of participants required in a Vanpool, a minimum of 3 is required.
 - b. Focus on creating Vanpool options within the city limits, a short commute Vanpool.
3. Evaluate and develop an appropriate farebox recovery model and simplify the fare structure for Vanpool.
 - a. Work with the consultant on the agency fare study to update Vanpool fare structure.
 - i. Look at other Vanpool programs that have gone to a fixed cost Vanpool fare.
4. Evaluate whether BFT CONNECT can provide a first-mile/last-mile option for Vanpool access to relieve pressure for park-and-ride capacity.

Operations Department

The Transit Operations Department consists of five functional areas. These areas are fixed route, Prosser service, Dial-A-Ride (DAR), safety and security, and training. This department oversees all administration, operations and service supervision, and maintenance. Responsibilities of the Operations Department consist of bus and DAR service management such as scheduling, route monitoring, communication center, booking trips, and efficiencies; on-road management such as detours, monitor OTP, special events, passenger management, general demand, and route management; and activities that are associated with maintaining and repairing BFT vehicles that are allocated from the Maintenance Fleet such as labor and parts as well as other costs like fuel, tires, outside repairs, etc. The Operations Department also oversees the agency-wide safety and security programs that includes SMS, EPP, fire safety, bus safety, industrial safety, risk management, safety promotion, OSHA, WISHA, insurance claims, and adjustments. Operations Training is also a responsibility of the Operations Department and consists of new hire training, RTD, refresher training, CPR, and CDL training.

Transit Operations Department	
Department	Department Name
11	Fixed Route Administration
12	Fixed Route Operations/Service Supervision
13	Fixed Route Maintenance
17	Prosser Service Supervision
21	DAR Administration
22	DAR Operations/Service Supervision
23	DAR Maintenance
68	Safety & Security
69	Training





Expense	2019 Actuals	2020 Actuals	2021 Budget	2021 Forecast	2022 Proposed Budget	2021F to 2022B Var %	2021B to 2022B Var %
Salaries & Wages	11,576,100	11,416,700	13,335,700	12,423,900	17,444,800	40.4%	30.8%
Employee Benefits	7,849,300	8,381,400	8,780,500	7,058,800	9,994,525	41.6%	13.8%
Total Labor	19,425,400	19,798,100	22,116,200	19,482,700	27,439,325	40.8%	24.1%
Professional Services	2,513,000	2,885,200	3,095,600	2,782,400	3,661,900	31.6%	18.3%
Fuel & Lubricants	2,000,400	1,160,300	1,892,600	1,920,700	3,017,100	57.1%	59.4%
Tires & Tubes	211,100	147,400	211,500	168,000	219,900	30.9%	4.0%
Materials & Supplies	1,450,300	1,429,400	1,429,400	1,233,700	1,385,300	12.3%	-3.1%
Utilities	17,200	76,600	74,100	64,000	81,000	26.6%	9.3%
Insurance & Liability	512,700	647,100	589,300	536,700	596,900	11.2%	1.3%
Purchased Transportation	-	-	-	-	-	0.0%	0.0%
Rentals	20,600	23,400	53,400	47,300	33,800	-28.5%	-36.7%
Miscellaneous	60,300	12,500	95,000	6,500	146,100	2147.7%	53.8%
Total Non-Labor	6,785,600	6,381,900	7,440,900	6,759,300	9,142,000	35.3%	22.9%
Total Operating Expenses	26,211,000	26,180,000	29,557,100	26,242,000	36,581,325	39.4%	23.8%

2021 Major Accomplishments

1. 100% of Drivers and Operators receive refresher training by the end 2021. – Ongoing
2. 100% of Drivers and Operators receive one onboard Observation, field observation, and performance evaluation. – Ongoing
3. Major preventable accidents at less than .75 per 100,000 miles. - Ongoing
4. Implement new technologies and software's to increase productivity, accountability, and responsibility. Research Operational Software options and other software applications. Pass & TripSpark Updates, Ranger Updates, Everbridge, Ops Software search has begun, Operations database) -Ongoing
5. Continue the implantation of the PTASP and SMS. – Ongoing
6. Expand the recently created Ops Recognition Program. – Ongoing
7. Successfully Completed the Operations Q-12 Action Plan
8. Successfully negotiated 2 operational contracts
9. Created work opportunities for all operations employees displaced due to limited ridership
10. Successfully ran operations with minimal interruptions of service during the pandemic and a lack of fixed route operators
11. Successfully implementation of Sunday Service and the Frequency corridors
12. Created and hired the first Operations Manager and Service Supervisor Manager

2022 Goals

1. Finalize and implement new Procedure Manuals for Operators, Drivers, Dispatchers, Supervisors, Schedulers, Reservationists and Implement new Training Technician Class Schedule
2. 100% of Drivers, Operators and all Operation employees receive refresher training
3. 100% of Drivers receive at least one onboard observation, field observation, and performance evaluation
4. Major preventable accidents at less than .75 per 100,000 miles.
5. Implement new technologies, Training Simulator, and software's to increase productivity, accountability, and responsibility.
6. Continue the implementation of the PTASP and SMS including FTA annual review and approval.
7. Provide bi-monthly safety round table meetings (Drivers/Operators/maintenance personnel) for safety sensitive employees performance improvement.

2022 Detailed Goals

1. Finalize and implement new Procedure Manuals for Operators, Drivers, Dispatchers, Supervisors, Schedulers, Reservationists and Implement new Training Technician Class Schedule
 - a. Complete restructure of training program curriculum beginning late 2021 completion fall 2022
 - b. Under HR view and awaiting ratification of new CBAs to update any necessary language.
2. 100% of Drivers, Operators and all Operation employees receive refresher training
3. 100% of Drivers receive at least one onboard observation, field observation, and performance evaluation
 - a. Onboard assessment includes operation of vehicle, fare collection, customer service, securements, and route knowledge.
 - b. Field observation includes supervisor assessment of operation in traffic, adherence to vehicle regulations, etc.
 - c. Performance evaluation includes review with employee of safety, customer service and attendance record.
4. Major preventable accidents at less than .75 per 100,000 miles.
5. Implement new technologies, Training Simulator, and software's to increase productivity, accountability, and responsibility.
 - a. Complete Procurement of Operational Software

-
- b. Complete in-depth training of all applicable staff**
 - 6. Continue the implementation of the PTASP and SMS including FTA annual review and approval.**
 - 7. Provide bi-monthly safety round table meetings (Drivers/Operators/maintenance personnel) for safety sensitive employees performance improvement.**
-

Safety & Security Department

2021 Major Accomplishments

1. Developed programs for Hazard Communication, LOTO and PPE
2. Sustained major preventable accidents at less than .75 accidents per 100,000 miles - Ongoing
3. Set Safety Performance Targets for 2021 PTASP -
4. Implement a new safety award program - Ongoing
5. Procured storage container for inventory control of BFT personal protective equipment
6. Procured vehicle rooftop snow remover to reduce liability when vehicles leave the yard during inclement weather
7. Created multiple SOPs for cleaning & disinfecting process
8. Successfully trained several DAR drivers to the OSHA & WISHA standards on vehicle disinfection during the pandemic
9. Implement phase 1.5 (Employee Safety Reporting Program - ESRP) & 2.0 (Safety Risk Management) of the PTASP - Ongoing
10. Implement MOA safety and security improvements – Ongoing
11. Procured backup camera for the entire Dial-A-Ride fleet

2022 Goals

1. Comprehensive Review the PTSAP to determine if any updates are needed and implement recommended changes.
2. Develop a plan for Transit Security Safety
3. Site Visit and Training.
4. Improve agency wide safety through periodic ride and route checks, transit centers and all facility safety inspections.

2022 Detailed Goals

1. Comprehensive Review the PTSAP to determine if any updates are needed and implement recommended changes.
 - a. Communication of the ESRP to all BFT staff
 - b. Train on the use of the ESRP to all BFT staff
 - c. Develop and implement a pilot program (using Maintenance and Ops employees) for the ESRP
 - d. Train administrator on the use of ESRP
 - e. Implement the ESRP for all BFT staff
 - f. Train SMS leadership on hazard identification, use of safety risk assessment, use of SRM log, and training on Safety Risk Mitigation
2. Develop a plan for Transit Security Safety
3. Site Visit and Training
 - a. A minimum of 16 hours of training for all Safety Department staff to include a site visit to another transit agencies to review their safety department and processes.
4. Improve agency wide safety through periodic ride and route checks, transit centers and all facility safety inspections.
 - a. Each member of the safety department we conduct a minimum of 1 route check, transit center safety audit, and a safety audit for each BFT building and property each month.

Operations Training Department

2021 Major Accomplishments

1. Integrate State-of-the-Art Training Technology to current BFT Operations Training & Performance platforms including various transit and regulatory eLearning applications, in-house video production, pod casts, use of electronic driver assessments, and the use of tablet.
2. Hire 2 Training Technicians
3. Quarterly analysis of key performance indicators such as safety, customer service, Operator feedback to assist Operations Training & Performance in identifying performance gaps and implementing effective training solutions
4. ## successfully trained Operators
5. Transitioned the classroom training for a paper format to a digital on-line format.
6. Quarterly analysis of key performance indicators such as safety, customer service, Operator feedback to assist Operations Training & Performance in identifying performance gaps and implementing effective training solutions
7. Enlist best practices of implementing a BFT Transit Mentoring Program

2022 Goals

1. Complete restructure of training program curriculum beginning late 2021 completion fall 2022.
2. In addition to Operations Certification Training and other employee development initiatives, provide training support to Maintenance (CDL Certification, PTASP & SMS implementation,) as well as, continued implementation of Leadership Development, Coaching Employee Engagement, COVEY training, as requested by Operations Management and other BFT partners.
3. Create and conduct agency wide annual training emergency scenario (active shooter, mass casualty) that involves training across several departments. August 2022.
4. Conduct annual or bi-annual weeklong train-the-trainer in house for trainers to demonstrate and brush up on their skills to become a better instructor to all incoming classes and provide up to date training for all current driver/operators.
5. Provide several training opportunities for training technicians throughout the year for continued professional growth

2022 Detailed Goals

1. Complete restructure of training program curriculum beginning late 2021 completion fall 2022.
 - a. Implementation of new training schedule beginning with first class on January 10th
 - b. Reformatting of all training templates to provide seamless integration with Industry Safe. Completion March/April 2022
 - c. Provide wider transparency in the training program via improved manuals, audits, class material, and departmental feedback. Ongoing. First phase demonstration end of 2022.
2. In addition to Operations Certification Training and other employee development initiatives, provide training support to Maintenance (CDL Certification, PTASP & SMS implementation,) as well as, continued implementation of Leadership Development, Coaching Employee Engagement, COVEY training, as requested by Operations Management and other BFT partners.
 - a. Synergize with other departments to improve performance in Operations.
 - b. Improve Collaboration with safety department to assist in wider safety trainings for operations.
 - c. Create and establish student progress reporting through each training phase to improve communication amongst management, operations, and human resources. Ongoing first phase will begin with January 2022 class.
3. Create and conduct agency wide annual training emergency scenario (active shooter, mass casualty) that involves training across several departments. August 2022.

-
4. Conduct annual or bi-annual weeklong train-the-trainer in house for trainers to demonstrate and brush up on their skills to become a better instructor to all incoming classes and provide up to date training for all current driver/operators.
 - a. Starting Fall 2021. Continuing every second quarter.
 5. Provide several training opportunities for training technicians throughout the year for continued professional growth
 - a. Site visits, online learning, guest visits, class activities, CPR trainer certificate

Operations Support

2021 Major Accomplishments

1. Created work opportunities for all employees displaced due to limited ridership caused by the pandemic
2. Communication network was created to ensure all closed facilities, due to COVID-19 did not get rides booked or passengers transported to keep DAR drivers safe.
3. Hired and trained 4 full time Coach Dispatchers
4. Created CBA addendum for the creation of the Dial-A-Ride Driver/Dispatcher assignment and successfully train 4 employees.
5. Successfully hired the first Operations Manager to oversee all internal operations work groups
6. Implementation of Sunday Service schedules to support on the road service

2022 Goals

1. Finalize and implement new Procedure Manuals for Dispatchers, Schedulers, and Reservationists
2. Maximize productivity and efficiencies with each work group
3. Provide training opportunity for individual and departmental growth

2022 Detailed Goals

1. Finalize and implement new Procedure Manuals for Dispatchers, Schedulers, and Reservationists
 - a. Under HR view and awaiting ratification of new CBAs to update any necessary language.
2. Maximize productivity and efficiencies with each work group
 - a. Scheduling
 - i. Create templates for 100% of subscription trips to maximize productivity.
 - ii. Refine the scheduling batch process in Trapeze to further enhance productivity.
 - b. Reservationist
 - i. Implement trip negotiations features in Trapeze to maximize productivity and efficiency.
 - ii. Once procured, implement the new phone system for greater departmental oversight, performance management, and improvement of the customer experience
 - c. Dial-A-Ride Dispatch
 - i. Implement live day batch optimization to streamline the movement of unscheduled and late trips during live day operations.
 - d. Fixed Route Dispatch
 - i. Need to identify efficiency goal
3. Provide training opportunity for individual and departmental growth
 - a. A minimum of 16 hours of training for all department staff

Service Supervision

2021 Major Accomplishments

1. 100% of Drivers and Operators receive one onboard Observation, field observation, and performance evaluation. – Ongoing
2. Successfully ran operations with minimal interruptions of service during the pandemic and a lack of fixed route operators
3. Successfully implementation of Sunday Service and the Frequency corridors
4. Continued efforts of good faith bargaining with local 760 and the supervisor collective bargaining agreement
5. Implementation of supervisor database
6. Successfully hired and trained 2 new Road Supervisors – Ongoing
7. Successfully hired the first Service Supervision Manager to oversee operational staff assigned on the road.

2022 Goals

1. Development and implementation of a Passenger Suspension/Trespass Policy
2. Update and implement Supervisor Manual with CBA adjustments
3. Provide training opportunity for individual and departmental growth
4. 100% completion of at least one Trail and Ride Observations for both Fixed Route and DAR Services

2022 Detailed Goals

1. Development and implementation of a Passenger Suspension/Trespass Policy
 - a. Definition of Causes of suspension/trespass
 - b. Durations of suspension
 - c. Progressive suspension duration
 - d. Reinstatement process and conditions
2. Update and implement Supervisor Manual with CBA adjustments
 - a. Under HR view and awaiting ratification of new CBAs to update any necessary language.
3. Provide training opportunity for individual and departmental growth
 - a. A minimum of 16 hours of training for all supervisory department staff
4. 100% completion of at least one Trail and Ride Observations for both Fixed Route and DAR Services
 - a. Onboard assessment includes operation of vehicle, fare collection, customer service, securements, and route knowledge.
 - b. Field observation includes supervisor assessment of operation in traffic, adherence to vehicle regulations, etc.

Operations Technology

2021 Major Accomplishments

1. Creation of the Supervisor database and the Operations database
2. Implementation and training of Everbridge Software
3. Re-imagining of Vector Solutions software to be beneficial to both the Training and Safety department.
4. Successful implementation of the OP Software consultant and contract including 6 vendor consultations and presentations
5. Completed software updates for Pass and TripSpark – Ongoing
6. MDT and APC variance competition
7. Correction of NDT standby variance
8. Implement MDT turn by turns and same day detour updates

2022 Goals

1. Implement new technologies, Training Simulator, and software's to increase productivity, accountability, and responsibility.

2022 Detailed Goals

1. Implement new technologies, Training Simulator, and software's to increase productivity, accountability, and responsibility.
 - a. Assist Training Department move to an electronic format.
 - b. Participate in telephone upgrade project (Project Ring)
 - c. Participate in the structuring and implementation of MyBFT.
 - d. Assist Safety in updating Vector form to be compliant with PTASP and SMS regulations
 - e. Upgrade and support all operations technology
 - i. Supervisor computers and radio
 - ii. Dispatch software/hardware
 - iii. Op's server support

Appendix 3 – Capital Improvement Plan

The Capital Improvement Plan (CIP) for 2021 – 2026 was approved by the Board of Directors in July 2021 with project values totaling \$142,940,931 and an approved budget of \$52,611,826.

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

This proposed 2022 Capital Budget includes proposed changes to both the project values and approved budget. The table below summarizes the proposed changes:

	<u>Project Value</u>	<u>Budget</u>
July 2021 Board Approved CIP	\$142,940,931	\$52,611,826
Proposed Changes		
Completed Projects	(\$2,400,000)	(\$2,400,000)
Project Removals	(\$3,769,192)	(\$3,769,192)
New Project Additions	\$150,000	\$150,000
Project Additions/Increases	\$16,374,436	\$36,002,055
Net Change	<u>\$10,355,244</u>	<u>\$29,982,863</u>
Proposed 2022 Capital Budget	<u>\$153,296,175</u>	<u>\$82,594,689</u>

**2022 - 2026 Capital Improvement Plan (CIP) Details
Open and New Projects
October 14, 2021**

			Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
Fleet			51,772,725	17,461,935	40,729	17,421,206
FLT0015	BUS	8	4,827,200	4,827,200	40,729	4,786,471
FLT0024	(2020) BUS - Electric	Up To	2,835,000	2,835,000	-	2,835,000
FLT0027	(2021) VAN	Up To	1,489,427		-	-
FLT0028	(2021) Non-Revenue: Service Truck	Up To	245,000	245,000	-	245,000
FLT0029	(2022) BUS	Up To	1,656,121	1,656,121	-	1,656,121
FLT0030	(2022) BUS - Electric	Up To	4,961,250	4,961,250	-	4,961,250
FLT0031	(2022) DAR	Up To	1,198,151	1,198,151	-	1,198,151
FLT0032	(2022) VAN	Up To	1,519,215		-	-
FLT0033	(2022) Non-Revenue: Service Truck	Up To	105,000	105,000	-	105,000
FLT0034	(2023) DAR	Up To	1,210,133	1,210,133	-	1,210,133
FLT0035	(2023) VAN	Up To	1,549,599		-	-
FLT0036	(2023) Non-Revenue: Service Truck	Up To	67,531		-	-
FLT0037	(2024) BUS	Up To	2,297,371		-	-
FLT0038	(2024) BUS - Electric	Up To	4,166,450		-	-
FLT0039	(2024) DAR	Up To	1,222,234		-	-
FLT0040	(2024) VAN	Up To	1,580,591		-	-
FLT0041	(2024) Non-Revenue: Service Truck	Up To	69,557		-	-
FLT0042	(2025) DAR	Up To	822,971		-	-
FLT0043	(2025) Non-Revenue: Service Truck	Up To	71,644		-	-
FLT0045	DAR - 5310 Funds	Up To	424,080	424,080	-	424,080
FLT0046	(2025 - 2026) BUS - Electric	Up To	14,300,000		-	-
FLT0047	(2026) DAR	Up To	3,500,000		-	-
FLT0048	(2026) Non-Revenue Vehicle	Up To	75,200		-	-
FLT0049	(2027) Non-Revenue Vehicle	Up To	79,000		-	-
FLT0050			-		-	-

**2022 - 2026 Capital Improvement Plan (CIP) Details
Open and New Projects
October 14, 2021**

		Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
Facilities					
	Maint Facility Upgrades:	54,318,373	30,969,373	3,801,653	27,165,740
FAC0002	Hoist, Auto Fluid Disp, DEF, Maint Bays Upgrade, Oil Tank, Compressors	2,774,235	1,599,235	527,340	1,071,895
FAC0007	Transit Centers - Renovation 3 Rivers: Improvements, Parking Lot	522,212	522,212	73,348	448,864
FAC0007A	Transit Centers - Renovation 3 Rivers: Safety & Security Updates	255,000	255,000	-	255,000
FAC0015	Passenger Amenities Improvements/Construction	8,841,926	6,591,926	1,717,038	4,874,888
FAC0022	Transit Hubs (Connection Points)	8,000,000	8,000,000	1,483,907	6,516,093
FAC0025	Transit Center Re-use	1,620,000	-	-	-
FAC0026	Neighborhood Park-and-Ride Facilities	2,315,000	-	-	-
FAC0027	Land Acquisition (Port of Benton property)	11,000,000	11,000,000	-	11,000,000
FAC0030	West Pasco - Fleet Maintenance Base	6,000,000	-	-	-
FAC0031	22nd Street Transit Center Renovation	2,500,000	-	-	-
FAC0032	Benton City Transit Facility	3,500,000	1,000,000	-	1,000,000
FAC0033	Prosser Transit Facility	3,500,000	1,000,000	-	1,000,000
FAC0034	Southridge Transit facility	3,500,000	1,000,000	-	1,000,000
Equipment					
EQP0012	Mobile Dispatch Retrofit/Equipment	1,737,000	4,737,000	26,256	3,710,744
EQP0013	Bus Equipment	250,000	250,000	-	250,000
EQP0013A/B	Bus Equipment: Protective Barriers	442,000	442,000	14,518	427,482
EQP0017	Vehicle Rooftop Scraper System (Safety Related)	1,000,000	1,000,000	11,738	988,262
		45,000	45,000	-	45,000
		-	-	-	-
		-	-	-	-

**2022 - 2026 Capital Improvement Plan (CIP) Details
Open and New Projects
October 14, 2021**

		Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
Transit Technologies					
TEC0005	Onboard Integrated Technology System	3,018,826	3,018,826	1,547,520	1,471,306
TEC0009	Customer Comment Record (CCR) Replacement	50,000	50,000	-	50,000
TEC0010	IT Related Projects: (Telephone System, ITS Replacement, etc.)	3,383,551	1,761,865	534,522	1,227,343
TEC0011	IT Related Projects: Records Management System	300,000	300,000	-	300,000
TEC0012	IT Related Projects - Operations Software	2,158,000	2,158,000	-	2,158,000
TEC0013	Fare Collection Program	1,000,000	125,000	-	125,000
TEC0014	IT Related Projects - Onboard Transit Signal Priority (TSP)	300,000	300,000	-	300,000
TEC0017	IT Related Projects - Consolidated Transit Reporting	300,000	300,000	-	300,000
TEC0019	Operations Simulator Training Unit	400,000	400,000	-	400,000
TEC0020	Runcutter Software	150,000	150,000	-	150,000
Planning / Studies					
PLN0005	2020-2025 Long Range Service Corridor & Infrastructure Study & Development	7,000,000	800,000	-	800,000
Other					
OTH0001	ERP Needs Analysis/Project Scoping	1,075,000	75,000	-	75,000
OTH0005	Business Continuity IT Equipment & Infrastructure	300,000	300,000	-	300,000
OTH0006	Human Resources Information System (HRIS)	1,952,700	-	-	-
OTH0007	For unforeseen items meeting the Capital Project definition	-	150,000	-	150,000
Contingency	Website Redesign	-	-	-	-
OTH0008		-	-	-	-
MOA Campus					
FAC0005	Campus Improvements	2,290,000	1,090,000	431,740	658,260
FAC0005E	MOA Maintenance Facility HVAC Replacement	2,000,000	2,000,000	65,440	1,934,560
FAC0017	Operations Building Renovations	16,000,000	16,000,000	162,678	15,837,322
FAC0023	Facility Maintenance Building	2,250,000	1,168,690	-	1,168,690
FAC0024	Alternative Fuel Vehicles Infrastructure & Stations	1,280,000	1,280,000	-	1,280,000
TSS0001	Security Plan (consulting, campus imp., equipment)	1,750,000	1,000,000	29,000	971,000
Totals		153,296,175	82,594,689	6,639,518	75,955,171
Notes:					
Indicates increases to project amount and/or budget authority					
Red font indicates changes					

We're going places.



BEN FRANKLIN TRANSIT

Board of Directors

2022 Budget Workshop

*Staying the Course –
A Year of Execution*

Thursday, October 14th, 2021

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



Presentation Overview

- Business Planning Before The Budget Numbers
- 2021 Operating Forecast
- Strategic Objectives, Budget Guidance and Budget Overview
- 2022 Departmental Reports
- 2022 Capital Budget / Project Details
- Next Steps
- Questions / Comments / Other Considerations



Business Planning *Before* the Budget Numbers



Vision for Ben Franklin Transit

Vision Statement:

- The Mission of Ben Franklin Transit is to provide exceptional and cost-effective transportation services that consistently exceed customer expectations while promoting the principles and practices of livable communities and sustainable development.

How does BFT use the Vision Statement to guide our decision making?

- Defines who we are and who we serve
- Provides a guide regarding what we need to do and accomplish to reach our vision



Strategic Plan Objectives

Strategic Plan - Adopted by Board in 2015

- Address community growth, particularly on the urban fringes.
- Maximize coordination with other agencies and organizations, including our growing healthcare industry.
- Implement succession planning, staff development, and measures to address upcoming employee attrition.
- Address the changing demographics of our community.
- Participate in Economic Development
- Plan for paratransit demographic shifts.
- Continue to integrate technology into our organization.
- Pursue environmentally friendly buses as an alternative.



How do we use the Strategic Plan?

- Focus is on goals and objectives + tasks and projects in the short to medium term: 1 – 5-year timeframe
- Prioritize resource use and how resources are assigned to tasks and projects to achieve BFT goals and objectives
- Defines how we measure progress in accomplishing our tasks and projects
- Efficiency and effectiveness:
 - We cannot separate efficiency from effectiveness – quality of our work must be matched by how timely we can accomplish our work



Goals & Initiatives

- Identifies and defines tasks and projects to be accomplished over 1–2-year period
 - Budget (operating or capital) provides the funding authorization
- Service delivery:
 - What changes do we need to make to address changing environment and service demand?
 - What factors do we need to consider in deciding what services may need to change?
 - Engage public input
 - New or differing service needs
 - Changes in available resources
 - New laws and regulations imposed by state and federal agencies
 - Changes in the local, state, or federal political environment



Strategic Plan Guidance

- Strategic Plan guidance on transit hubs:
 - Primary objective is to address community growth, particularly on the urban fringes
 - As part of working with cities and their Comprehensive Plans, the specific goal is to encourage efficient use of multi-modal transportation systems
- Strategic Plan guidance on route productivity:
 - Maximize coordination with other agencies and organizations, including our growing healthcare industry
 - Address the changing demographics of our community
- Strategic Plan guidance on equity:
 - Overall goal is to maximize resources, expand service prudently, increase ridership, and improve customer satisfaction
 - Address the changing demographics of our community



Using our Goals & Initiatives

- How do we best allocate our resources:
 - Financial resources – \$\$
 - Employee resources – work time
- Factors we consider in developing our Goals and Objectives:
 - Service delivery demands from the public – are changes needed?
 - Equity of service
 - Meeting the needs of ridership while balancing route coverage and productivity:
 - School children
 - Persons with disabilities
 - Changing/evolving needs of workers to get to/from work
 - Other service recipients



Right-sizing the Bus Fleet

Vehicle Size	# of Buses	Current Price	Funding Source	BFT Target Life (yrs)	FTA Target Life (yrs)	BFT Life over FTA Life	Cost per Mile	Cost per Revenue Hour
30'	11	\$492,000	FTA	14	12	17%	\$6.72	\$105.83
35'	16	\$497,000	FTA	14	12	17%	\$6.72	\$105.83
40'	44	\$503,000	FTA	14	12	17%	\$6.72	\$105.83
Cutaway	109	\$106,000	State	9	7	29%	\$6.73	\$107.84

No meaningful difference in operating cost for 30', 35' or 40' bus

- Labor cost is same
- MPG/fuel cost is same
- Maintenance schedules and costs are same



Bus vs Cutaway on Fixed Route Service

- Operating cost per mile and per hour are virtually identical between bus and cutaways
 - Preventive Maintenance schedule for bus 3x better than cutaways (12,000 vs 4,000 miles)
 - Fuel cost per mile is identical
 - Cutaway average is 8 MPG, but uses more expensive unleaded fuel
 - Bus average is 5 MPG and uses less expensive diesel (29% cheaper per gallon)
- Major funding differences
 - Buses are funded through Federal grants (85% Federal & 15% local)
 - Federal funding is steady and reliable
 - Cutaways are primarily state funded at 100%
 - State funding is much more volatile
 - State funding can only be used for vehicles servicing special needs
 - Cutaways used on fixed routes would require vehicle purchases with 100% local unless we could apply for and receive Federal funding
- Wheelchair loading
 - FR: Bus lowers & rider self-boards
 - Cutaway: Driver must get out and manually assists with all boarding and alighting.
 - Significant impacts to dwell time and schedule
- Capacity issues on cutaways would result in more frequent service (more vehicles, drivers, etc)
- Passenger comfort – cutaways are generally louder and bumpier than buses



Strategic Plan Accomplishments in the last few years and plans going forward

- Recent history & future plans:
 - Service Expansion:
 - 2017 - Comprehensive Service Plan (CSP)
 - 2020 - CONNECT On-Demand First Mile/Last Mile Service
 - 2021 Metro (Frequent) Service
 - 2021 Sunday Service
 - 2022 New business development needing service (Amazon)
 - System Development:
 - 2020 – Knight Street Transit Center Renovation
 - 2023 – Queensgate Transit Hub
 - 2024 – Downtown Pasco and West Pasco Transit Hubs



Strategic Plan Accomplishments in the last few years and plans going forward (cont'd)

- Recent history and future plans:
 - Initiatives:
 - Develop and implement plans on how best to emerge from the COVID-19 Pandemic
 - Shorter-term plans:
 - » Changes to BFT operations
 - » Changes to BFT ridership & ridership composition
 - Organizational Development:
 - Enhanced employee engagement & recognition
 - Development of the BFT succession plan strategy
 - Enhanced focus on two areas:
 - Professional Development – Core Competencies
 - Leadership Development



Questions?



2021 Forecasts



2021 Service Levels

Budget & Forecast

	Revenue Miles			Revenue Hours			Boardings		
	Budget	Forecast	Var %	Budget	Forecast	Var %	Budget	Forecast	Var %
Fixed Route	3,242,000	3,053,000	-5.8%	206,000	194,000	-5.8%	1,830,000	1,524,000	-16.7%
Dial-A-Ride	1,825,000	1,569,000	-14.0%	119,000	98,000	-17.6%	270,000	209,000	-22.6%
Vanpool	3,100,000	1,194,000	-61.5%	75,000	26,000	-65.3%	595,000	162,000	-72.8%
General Demand	96,000	104,000	8.3%	4,000	4,500	12.5%	21,000	12,000	-42.9%
Contracted Services:									
ARC	240,000	74,000	-69.2%	15,000	4,600	-69.3%	73,000	26,000	-64.4%
Connect*	750,000	272,000	-63.7%	46,000	26,000	-43.5%	145,000	24,000	-83.4%
Total Miles/Hours	9,253,000	6,266,000	-32.3%	465,000	353,100	-24.1%	2,934,000	1,957,000	-33.3%

* Due to COVID-19, Connect service was slowly introduced as a new service beginning in April 2020.

Given the continuation of the pandemic from 2020 into 2021, forecast miles and hours for Fixed Route, Dial-A-Ride and General Demand are relatively close to the budget for 2021. Ridership for FR and DAR are not far off from budget.

Vanpool and Contracted Services have experienced a slower road to recovery in 2021 compared to initial budget expectations



2021 Operating Forecast

Revenues / Expenses

	2021 Budget	Actuals To Date August 2021	2021 Forecast	2021 Budget to Forecast Var	Var %
Operating Revenues					
Fares - Direct Operations	1,783,800	358,200	537,400	(1,246,400)	-69.9%
Fares - Contracted Services	289,200	-	-	(289,200)	-100.0%
Sales Tax	40,200,000	30,107,000	46,000,000	5,800,000	14.4%
Operating Grants (Federal)	8,015,400	7,589,500	10,067,300	2,051,900	25.6%
Operating Grants (State)	50,000	514,300	158,800	108,800	217.6%
Other	503,845	653,800	911,000	407,155	80.8%
Total Operating Revenues	50,842,245	39,222,800	57,674,500	6,832,255	13.4%
Operating Expenditures					
Directly Operated Transportation					
Bus	17,498,300	11,778,300	17,056,900	(441,400)	-2.5%
Dial-A-Ride	11,586,700	6,397,700	8,825,500	(2,761,200)	-23.8%
Prosser	472,100	254,700	359,600	(112,500)	-23.8%
Vanpool	1,700,200	820,500	1,168,500	(531,700)	-31.3%
Maintenance	2,585,900	1,652,800	2,005,200	(580,700)	-22.5%
Purchased Transportation					
Paratransit ARC	1,423,400	266,500	406,200	(1,017,200)	-71.5%
Contracted Services	2,100,000	502,600	754,000	(1,346,000)	-64.1%
General Administration					
Human Resources	1,733,500	1,094,600	1,607,200	(126,300)	-7.3%
Safety / Training	953,000	741,500	1,029,900	76,900	8.1%
Executive / Administrative Services	4,841,900	2,755,100	3,947,300	(894,600)	-18.5%
Marketing / Customer Service	2,182,400	920,800	1,482,500	(699,900)	-32.1%
Planning / Service Development	1,408,700	672,500	978,900	(429,800)	-30.5%
Total Operating Expenditures	48,486,100	27,857,600	39,621,700	(8,864,400)	-18.3%
Capital Match / Reserves	2,356,145	11,365,200	18,052,800	15,696,655	

2021 Forecast based on straight-line actuals through August 2021. New service added in August will increase expenses through year-end



Strategic Objectives, Budget Guidance and Budget Overview



2021 Goals & Initiatives Progress

Q	Q	2020 Goals & Initiatives	Start	End	Revised
		Safety First			
		Transit Operations Accident Prevention - Vanpool	1/2/20	12/31/20	
		Major Preventable Accidents at Less than .75 per 100,000 Miles	1/2/20	12/31/20	
		Implement Public Transportation Agency Safety Plan (PTASP)	1/2/20	7/15/20	12/31/21
		Maintain a Safe Work Environment	1/2/20	12/31/20	
		Continue the Upgrade of Tools and Equipment	1/2/20	12/31/20	
		Ridership Growth			
		Increase Fixed Route Ridership by 3%	1/2/20	12/31/20	12/31/22
		Performance Monitoring and Reporting	1/2/20	12/31/20	12/31/21
		Contracted Service Plan and Implementation	9/15/19	12/31/20	
		Community Outreach to Key Demographics	1/2/20	12/31/20	12/31/21
		Implement and Refine Group Travel Training Curriculum	1/2/20	12/31/20	12/31/21
		Strategic Planning			
		Develop 2020-2025 Transit Development Plan	1/2/20	6/1/20	8/31/20
		Long-Range Service Plan	5/1/19	6/30/21	6/30/22
		Frequent Service Corridor Implementation	1/2/20	12/31/20	6/5/22
		Prosser/Benton City Service Analysis	1/2/20	6/5/21	9/30/21
		Organizational Infrastructure	1/2/20	12/31/21	
		Succession Planning	1/2/20	12/31/20	12/31/21
		Surplus 37 DAR Vehicles that Have Exceeded Useful Life	1/2/20	3/1/20	12/31/20
		Right Size Fixed Route Fleet to Reflect 20% Spare Ratio	1/2/20	3/1/20	5/14/20

Placeholder - Updates pending



Q Q
1 2

2021 Goals & Initiatives

Start **End** **Revised**

Implementation of Operational Technology

Performance Monitoring and Reporting	1/2/20	12/31/20	6/30/21
Fixed Route	1/2/20	12/31/20	6/30/23
Implement Asset Management Module to Track Facilities Maintenance per TAM	1/2/19	12/31/20	

Agency Modernization

Facilities Updates	9/3/19	3/31/21	3/31/21
New Transit Facilities	10/1/19	12/31/20	12/31/23
System Amenities	10/1/19	12/31/20	12/31/22
Agency Brand Guidelines	1/2/20	12/31/20	
Administration	1/2/20	12/31/22	

Alternative Fuels

Deliver Alternative Fuels Report Including Program Recommendations	6/19/19	11/30/20	
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Board Governance & Agency Performance

Implement Board Governance Action Report Recommendations	1/2/20	12/31/20	12/31/21
Develop Agency Wide Key Performance Indicators (KPIs)	6/1/20	12/31/20	12/31/21

Labor Relations

Fixed Route Operators	1/2/19	12/31/20	
DAR Drivers/Reservationists	1/2/19	12/31/20	
Maintenance	1/2/19	12/31/20	
DAR Dispatchers/Schedulers	1/2/19	12/31/20	
Administrative Assistants – <i>New Initiative in Q2, target dates TBD</i>	1/2/20	3/31/21	

Placeholder - Updates Pending



2022 Goals & Initiatives

BFT STRATEGIC PLAN OBJECTIVES

1	Address Community Growth
2	Maximize Community Outreach & Involvement
3	Implement Succession Planning & Staff Development
4	Address Community Demographics
5	Participate in Economic Development
6	Plan for Paratransit Demographic Shifts
7	Integrate Technology
8	Pursue Environmentally Friendly Buses

2022 Goals & Initiatives	1	2	3	4	5	6	7	8
Safety First	✓	✓	✓	✓	✓	✓	✓	✓
Ridership Restoration/Growth	✓	✓	✓	✓	✓	✓	✓	✓
Strategic Planning	✓	✓	✓	✓	✓	✓	✓	✓
Implementation of Operational Technology	✓	✓	✓	✓	✓	✓	✓	✓
Agency Modernization	✓	✓	✓	✓	✓	✓	✓	✓
Alternative Fuels		✓		✓	✓		✓	✓
Labor Relations	Contractual Requirement							

No changes at this level from 2021



2022 Budget Calendar

February	<ul style="list-style-type: none"> • Review budget plan and CIP parameters with General Manager • Distribute budget development cycle calendar • Call for six-year project projections, send CIP form & instructions • Submit CIP Projects • Six-year CIP to Board Committee • CIP to Board for release for public comment • TDP to Board Committee
March	
April	
May	
June	<ul style="list-style-type: none"> • CIP to Board for approval • TDP to Board and release for public comment • Budget kick-off meeting • Roll budget model and forms • EMT discuss Major Goals & Initiatives • ASD Director to distribute budget guidance memorandum
July	
August	<ul style="list-style-type: none"> • Finance to meet with each EMT to work through budget • TDP to Board for final approval • EMT finalize agency Major Goals & Initiatives • Budget edits made and draft sent to General Manager and EMT • Executive budget review with General Manager and EMT • Budget sent to A&F committee
September	
October	<ul style="list-style-type: none"> • Budget presented to Admin & Finance Board committee • Budget presented to Board at budget workshop • Budget to Board for public hearing • Budget released for public comment
November	<ul style="list-style-type: none"> • Prepare budget adoption and related documents • Budget to Board for approval
December	<ul style="list-style-type: none"> • Budget entered in accounting system





2022 Budget Message

- *2022 Staying the Course: A Year of Execution*
 - *2021 A Year of Restoration: Operating Under a New Normal*
- **CARES, CRRSAA and ARP Act funding + Sales Tax**
 - Supports 2021 service expansion
 - Allows start on many deferred projects and initiatives



2022 Budget Story in One Slide

- **Operating Revenues (+\$9.6M)**
 - CRRSAA & ARP grant funding directed to Operating Expenses (+\$7.5M)
 - Strong 2021 sales tax forecast + 3.5% growth in 2022 directed to capital projects
- **Expenses (+\$9.6M)**
 - Primarily labor added in 2021 to support service changes implemented in 2021 (4 operator positions added in 2022)
 - 2022 includes full year for service changes implemented in June 2021 (FSC) and late August (Sunday service)
 - Fuel price increases
 - Professional services supporting improvements and initiatives
- **Previously approved capital projects**
 - Beginning/accelerating projects & initiatives
 - Enabled by reserves & increased local funds availability

Net Change from 2021 Budget

Labor & Benefits	\$7.6
Fuel	\$1.3
Professional Services	\$0.8
All Else	(\$0.1)
Net Change	\$9.6



2022 Budget Guidance & Objectives

- Support major service additions introduced in 2021
- Advance and adapt system for future regional growth
- Maintain a state of good repair
- Grants directed to operating costs to maximum extent possible, freeing up local funds to go to reserves and capital
- Begin multiple capital projects that have previously been approved, but delayed



Economic Outlook

- Sales Tax Uncertainty
 - Will local sales tax continue to be strong or will larger economic forces impact growth?
- Special Grant Funding
 - CRRSAA & ARP Act funding for 2022 & 2023 stabilizes and de-risks revenue forecasts
- Ridership recovery
 - Will there be new shutdowns and restrictions impacting schools and businesses?



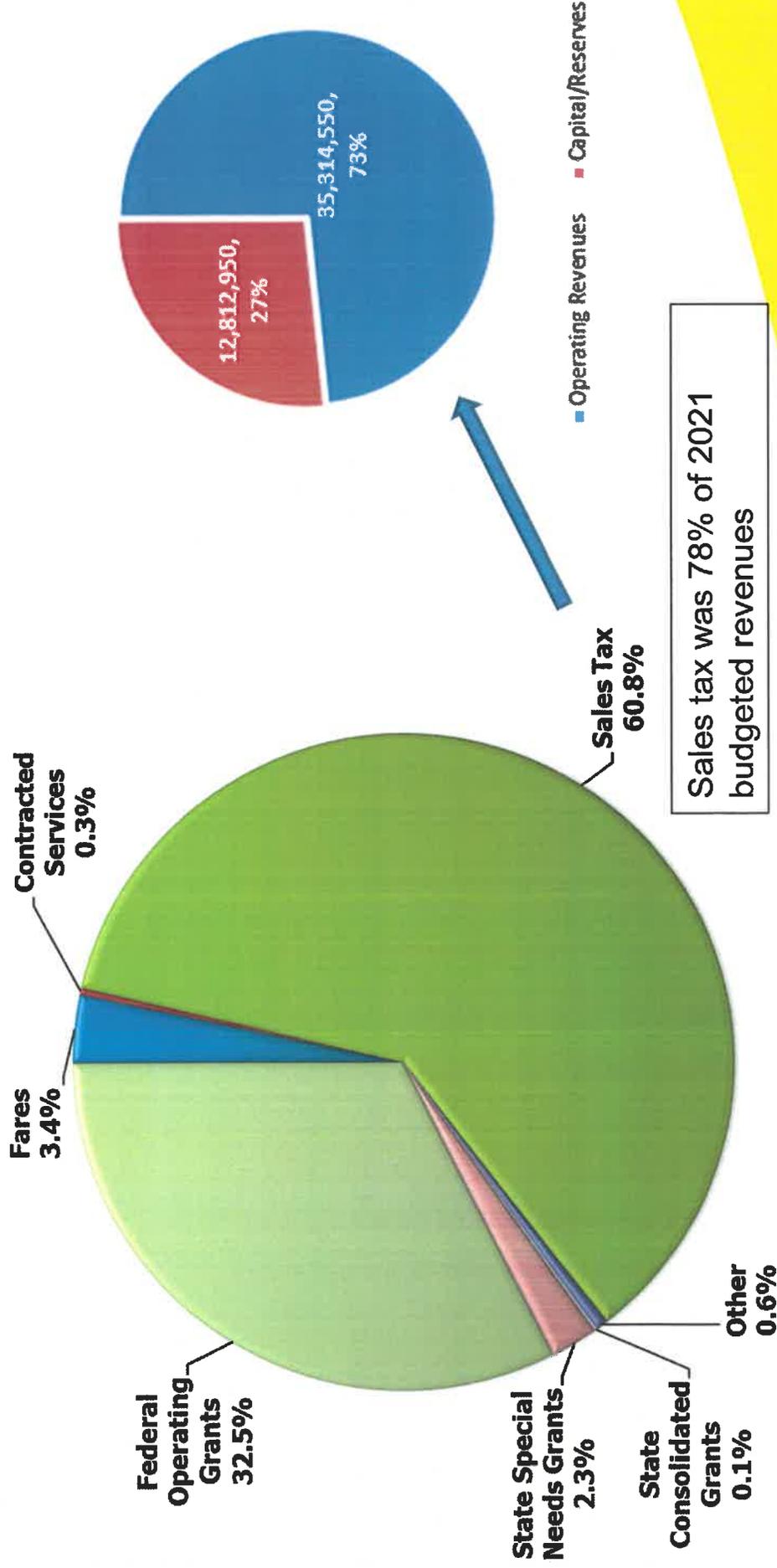
What are our challenges in 2022?

- Economic uncertainty due to continuing COVID-19 (C19) variants
 - Sales tax strong, but for how long
- Ridership uncertainty due to continuing C19 variants
- Finding and keeping qualified talent
 - Extraordinary labor market challenges
- General C19 responses
 - Increased cleaning expenses
 - Vehicle and office social distancing
- Managing multiple capital improvement projects



Where is the Funding Coming from? Operating Revenues of \$58.1M

In 2022, supplemental Federal Operating Grants (CRRSAA & ARP Act) will be used for operating expenses allowing Sales Tax revenues to be directed to capital projects & reserves





Fare Revenues





Where is the Funding Going?





Significant Assumptions Recap

- Sales tax strength remains through 2021 year-end
 - 3.5% growth budgeted for 2022
- Grants directed to operating costs to maximum extent possible, freeing up local funds for reserves and capital projects
- No major service changes
 - Minor adjustments
- Previously planned projects & initiatives begin



Service, Routes, & Ridership

- Service Levels
 - First full year of operation of Frequent Corridor Service (FCS) and Sunday Service
- Routes
 - Minor adjustments expected in regular routes
- Ridership
 - Continued path to recovery
 - Recent increases seen as school has resumed in fall 2021
 - Saturday service is at pre-pandemic levels



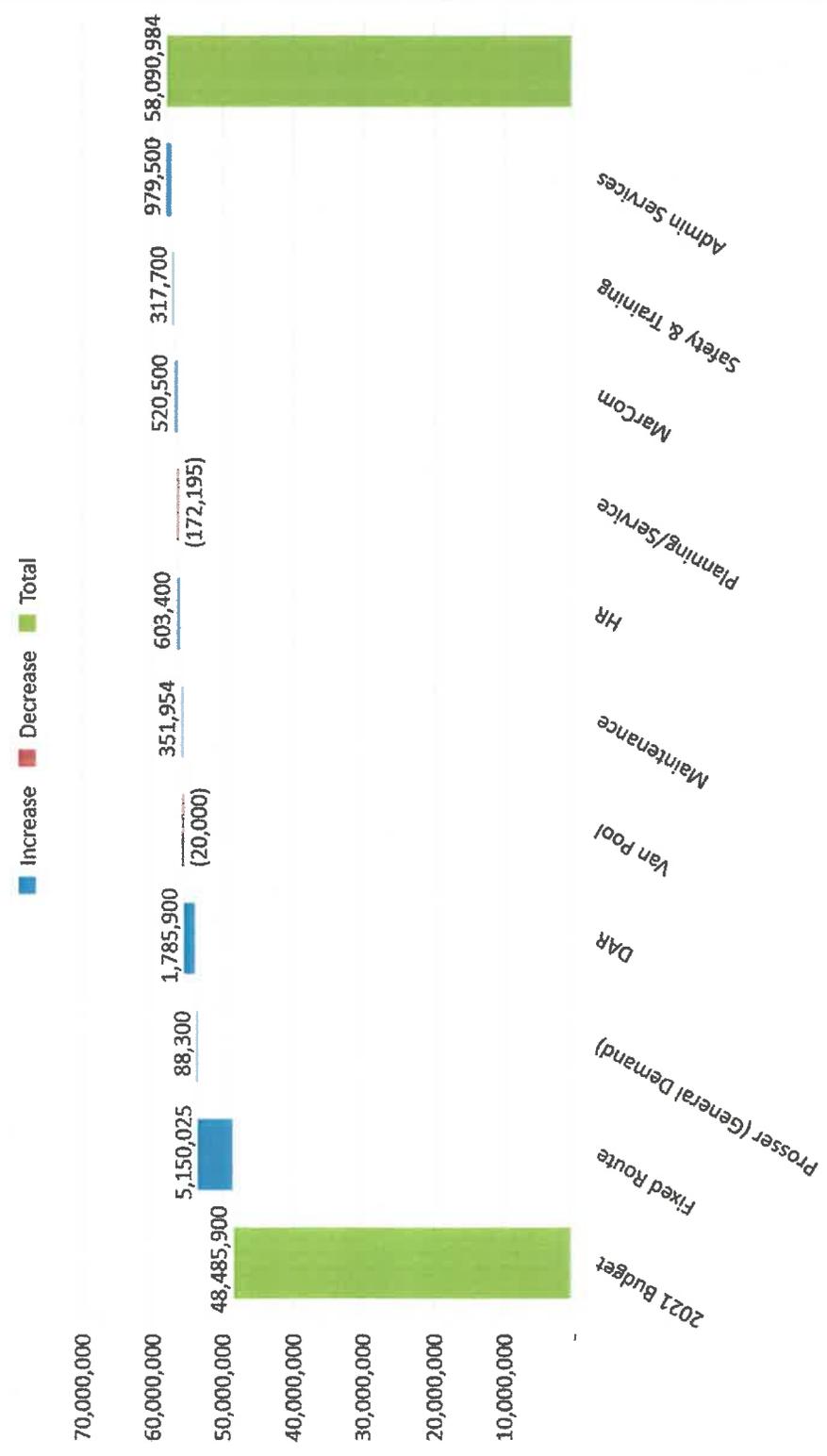
2022 Operating Expenses

- Largest driver of year-over-year increase is the annualized full year cost for 2021 service changes
 - Frequent Corridor Service (June 2021)
 - Sunday Service (late August 2021)
- Fuel price increases
 - August 2021 actuals are 60% higher than August 2020
- Professional Services
 - Support for multiple projects and initiatives to improve overall efficiencies



2021B to 2022B

Dept Change from 2021B to 2022B



Cost classifications based on FTA reporting guidelines



Major Capital Projects Overview

Capital projects funded on a pay-as-you-go-basis from Reserves. No debt funding.

- On-going projects
 - Facility maintenance & improvements
 - Technology infrastructure & tools
 - Bus stops & passenger amenities
 - Vehicle purchases in accordance with Fleet Management Plan
 - Operations building replacement
 - Queensgate facility
- Projects beginning/ramping up in 2022
 - Land acquisitions for transit hubs



Questions?



2022 Budget Details



2022 Service Assumption

Service Levels – Proposed

	Revenue Miles			Revenue Hours			Boarding		
	2021 Forecast	2022 Proposed	Var %	2021 Forecast	2022 Proposed	Var %	2021 Forecast	2022 Proposed	Var %
Fixed Route	3,053,000	3,368,000	10.3%	194,000	214,000	10.3%	1,524,000	2,113,000	38.6%
Dial-A-Ride	1,569,000	1,986,000	26.6%	98,000	124,000	26.5%	209,000	276,000	32.1%
Vanpool	1,194,000	1,663,000	39.3%	26,000	38,000	46.2%	162,000	340,000	109.9%
General Demand	104,000	146,000	40.4%	4,500	6,800	51.1%	12,000	26,000	116.7%
Contracted Services:									
ARC	74,000	223,000	201.4%	4,600	14,000	204.3%	26,000	78,000	200.0%
Via **	272,000	376,000	100.0%	26,000	36,000	100.0%	24,000	31,000	100.0%
Total Miles/Hours	6,266,000	7,762,000	23.9%	353,100	432,800	22.6%	1,957,000	2,864,000	46.3%



2022 Cost Pers

Cost Pers – Proposed

	Directly Operated Transportation			Purchased Transportation			
	Fixed Route	Dial-A-Ride	General Demand (Prosser)	Vanpool	Contracted Paratransit (ARC)	Contracted Services (Via)	Combined
Boarding	2,113,000	276,000	26,000	340,000	78,000	31,000	2,864,000
Revenue Miles	3,368,000	1,986,000	146,000	1,663,000	223,000	376,000	7,762,000
Revenue Hours	214,000	124,000	6,800	38,000	14,000	36,000	432,800
Fares	\$ 982,000	\$ 138,000	\$ 16,400	\$ 810,000	\$ -	\$ 200,000	\$ 2,146,400
Direct Cost	\$ 22,648,300	\$ 13,372,600	\$ 560,400	\$ 1,680,200	\$ 1,487,600	\$ 1,700,000	\$ 41,449,100
Allocated Cost	\$ 9,852,124	\$ 5,824,735	\$ 249,632	\$ 732,252	\$ -	\$ -	\$ 16,658,743
Depreciation - Local (Vehicle only)	\$ 444,755	\$ 87,949	\$ 211	\$ 148,203	\$ 7,256	\$ -	\$ 688,374
Total Cost for Farebox Recovery Ratio	\$ 32,945,179	\$ 19,285,284	\$ 810,243	\$ 2,560,655	\$ 1,494,856	\$ 1,700,000	\$ 58,796,217
Cost per Boarding	\$ 15.59	\$ 69.87	\$ 31.16	\$ 7.53	\$ 19.16	\$ 54.84	\$ 20.53
Cost per Rev Mile	\$ 9.78	\$ 9.71	\$ 5.55	\$ 1.54	\$ 6.70	\$ 4.52	\$ 7.57
Cost per Rev Hour	\$ 153.95	\$ 155.53	\$ 119.15	\$ 67.39	\$ 106.78	\$ 47.22	\$ 135.85
Farebox Recovery	3.0%	0.7%	2.0%	31.6%	0.0%	11.8%	3.7%

Fixed Route

Expense	Boarding	Revenue Miles	Revenue Hours
Total Labor	\$ 7.84	\$ 4.92	\$ 77.46
Fuel & Lubricants	0.88	0.55	8.67
Tires & Tubes	0.07	0.05	0.74
Materials & Supplies	0.44	0.28	4.36
Other	1.48	0.93	14.61
Total Direct Cost Per	\$ 10.72	\$ 6.72	\$ 105.83

Dial-A-Ride

Expense	Boarding	Revenue Miles	Revenue Hours
Total Labor	\$ 38.03	\$ 5.28	\$ 84.64
Fuel & Lubricants	3.97	0.55	8.84
Tires & Tubes	0.22	0.03	0.48
Materials & Supplies	1.56	0.22	3.47
Other	4.68	0.65	10.41
Total Direct Cost Per	\$ 48.45	\$ 6.73	\$ 107.84



Funding Trend

Grants reflect year of award, not year of planned use/expenditures

Funding Trend		2018	2019	2020	2021	2022
Source	Actuals	Actuals	Actuals	Actuals	Forecast	Forecast
Local						
Fares	3,621,100	3,238,900	1,028,500	537,400	548,100	
Sales Tax	36,600,000	39,311,900	39,473,700	46,000,000	47,518,000	
Other						
Advertisement	182,600	200,800	36,500	-	-	
Interest Income	600,400	706,800	235,800	54,500	55,000	
Miscellaneous	90,000	155,100	113,700	665,800	665,800	
Sale of Asset	96,100	31,400	157,400	190,700	196,400	
Total Local	41,190,200	43,644,900	41,045,600	47,448,400	48,983,300	
State						
Capital Equipment Grant	-	-	-	-	-	
Consolidated / Planning	-	-	-	50,000	-	
Paratransit/Special Needs	-	3,903,200	-	3,729,000	-	
Regional Mobility	-	3,209,000	-	5,495,000	-	
Vanpool Investment Program	383,500	-	-	-	-	
Total State	383,500	7,112,200	-	9,274,000	-	
Federal						
CARES/CRSAA/ARP	-	-	18,973,100	29,377,000	-	
5307/5340 Formula	6,515,700	6,471,600	6,689,900	6,704,500	6,721,300	
5310 Mobility/Disabilities	176,900	183,500	192,700	203,000	203,200	
5339 Bus/Facilities Formula	935,000	835,400	880,000	812,000	814,000	
Total Federal	7,627,600	7,490,500	26,735,700	37,096,500	7,738,500	
Total Revenue	49,201,300	58,247,600	67,781,300	93,818,900	56,721,800	



2022 Operating Proposed

	2019	2020	2021	2021	2021	2021B vs	2022 Proposed	2021F vs
	Actuals	Actuals	Budget	Forecast	Budget	2021F Var %	Budget	2022B Var%
Revenue								
Fares	3,234,200	1,028,500	1,783,900	537,400	1,946,400	-69.9%	1,946,400	262.2%
Contracted Services	4,800	-	289,200	-	200,000	-100.0%	200,000	0.0%
Sales Tax	37,694,350	36,996,140	37,843,755	43,643,755	35,314,550	15.3%	35,314,550	-19.1%
State Operating Grants	3,170,000	22,300	50,000	158,800	1,370,697	217.6%	1,370,697	763.2%
Federal Operating Grants	1,900,000	8,905,800	8,015,400	10,067,300	18,885,353	25.6%	18,885,353	100.0%
Other	1,094,100	543,400	503,645	911,000	374,200	80.9%	374,200	-58.9%
Reserve Funds	-	-	-	-	-	0.0%	-	0.0%
Total Operating Revenue	47,097,450	47,496,140	48,485,900	55,318,255	58,091,200	14.1%	58,091,200	5.0%

Salaries & Wages	16,492,100	17,367,300	20,287,000	18,758,600	25,953,100	-7.5%	25,953,100	38.4%
Employee Benefits	10,193,900	12,960,500	12,491,000	10,406,200	14,474,700	-16.7%	14,474,700	39.1%
Total Labor	26,686,000	30,327,800	32,778,000	29,164,800	40,427,800	-11.0%	40,427,800	38.6%
Professional Services	3,269,500	2,526,000	3,860,000	2,122,200	4,675,700	-45.0%	4,675,700	120.3%
Fuel & Lubricants	2,648,600	1,394,900	2,290,700	2,212,000	3,639,300	-3.4%	3,639,300	64.5%
Tires & Tubes	330,000	218,300	332,000	212,700	300,400	-35.9%	300,400	41.2%
Materials & Supplies	2,368,200	2,810,600	3,009,800	2,643,600	3,145,200	-12.2%	3,145,200	19.0%
Utility	294,200	416,600	407,000	408,800	448,700	0.4%	448,700	9.8%
Insurance and Liability	1,157,500	1,381,600	1,234,200	1,192,100	1,307,100	-3.4%	1,307,100	9.6%
Purchased Transportation	1,073,000	571,900	3,350,000	1,028,300	2,950,000	-69.3%	2,950,000	186.9%
Rentals	78,900	99,200	275,200	260,300	155,100	-5.4%	155,100	-40.4%
Miscellaneous	427,900	301,700	949,000	376,900	1,041,900	-60.3%	1,041,900	176.4%
Total Non-Labor	11,647,800	9,720,800	15,707,900	10,456,900	17,663,400	-33.4%	17,663,400	68.9%
Total Operating Expense	38,333,800	40,048,600	48,485,900	39,621,700	58,091,200	-18.3%	58,091,200	46.6%

Operating Revenues Over/(Under) 8,763,650 7,447,540 - 15,696,555

2021 Forecast based on straight-line actuals through August 2021. New service added in August will increase expenses through year-end



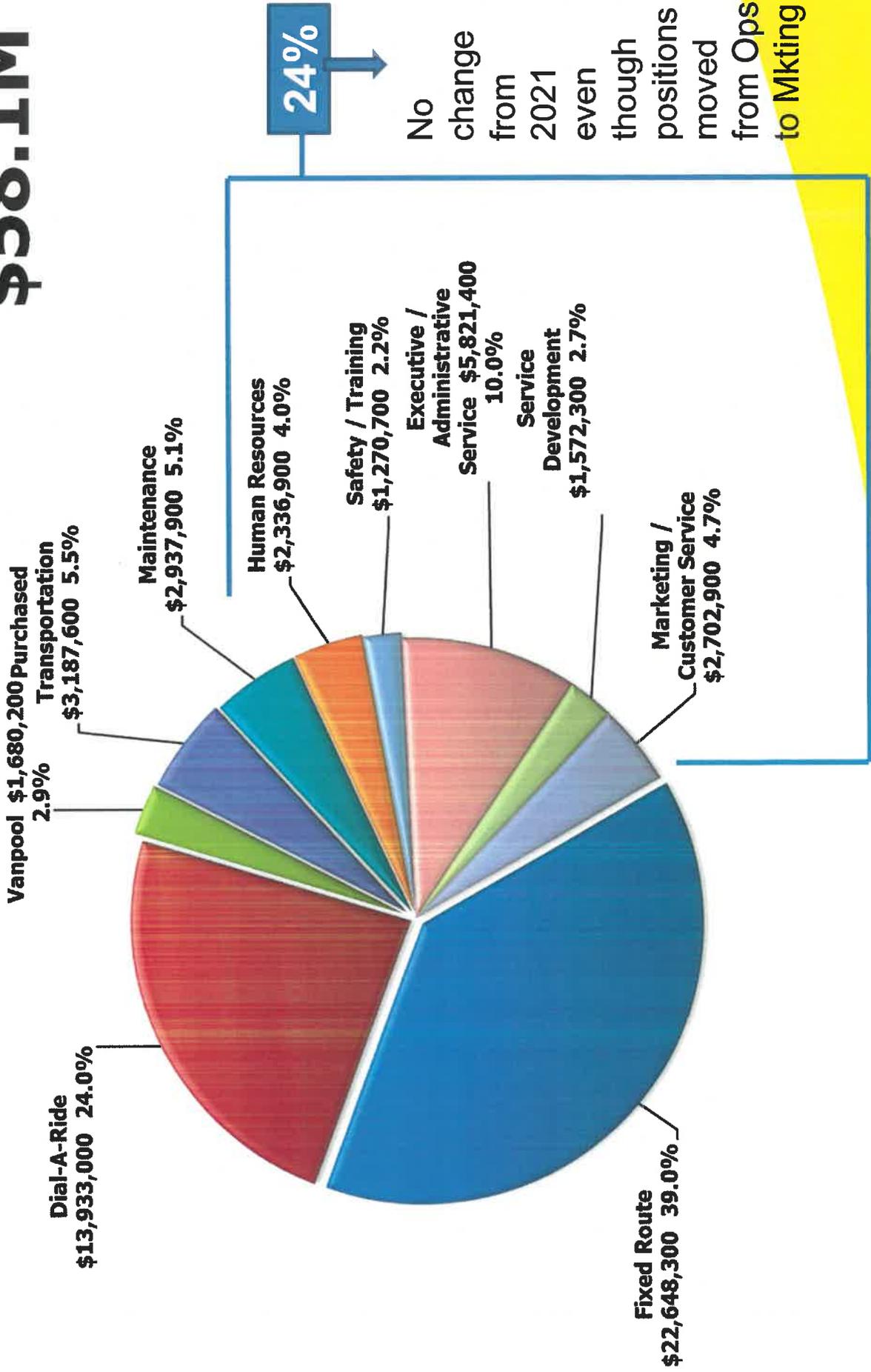
2022 Revenue Forecast

	Total	Operating	Capital	Reserves
Revenues				
Local				
Fares	1,946,400	1,946,400	-	-
Contracted Services	200,000	200,000	-	-
Sales Tax	48,127,500	35,314,550	12,812,950	-
Other	374,200	374,200	-	-
Reserve Funds	15,016,056	-	15,016,056	-
Total Local	65,664,156	37,835,150	27,829,006	-
State				
Consolidated / Planning Grant	50,000	50,000	-	-
Dept. of Ecology Grant	1,500,000	-	1,500,000	-
Special Needs	3,728,981	1,320,697	2,408,284	-
Vanpool Investment Program	-	-	-	-
Total State	5,278,981	1,370,697	3,908,284	-
Federal				
CRRSSA	8,460,568	8,460,568	-	-
ARP	10,424,785	10,424,785	-	-
FFY 2017 5307 Formula	684,789	-	684,789	-
FFY 2017 5339 Bus/Facilities Formula	722,914	-	722,914	-
FFY 2018 5307 Formula	3,007,062	-	3,007,062	-
Total Federal	23,300,118	18,885,353	4,414,765	-
Total Revenues	\$ 94,243,255	\$ 58,091,200	\$ 36,152,055	\$ -



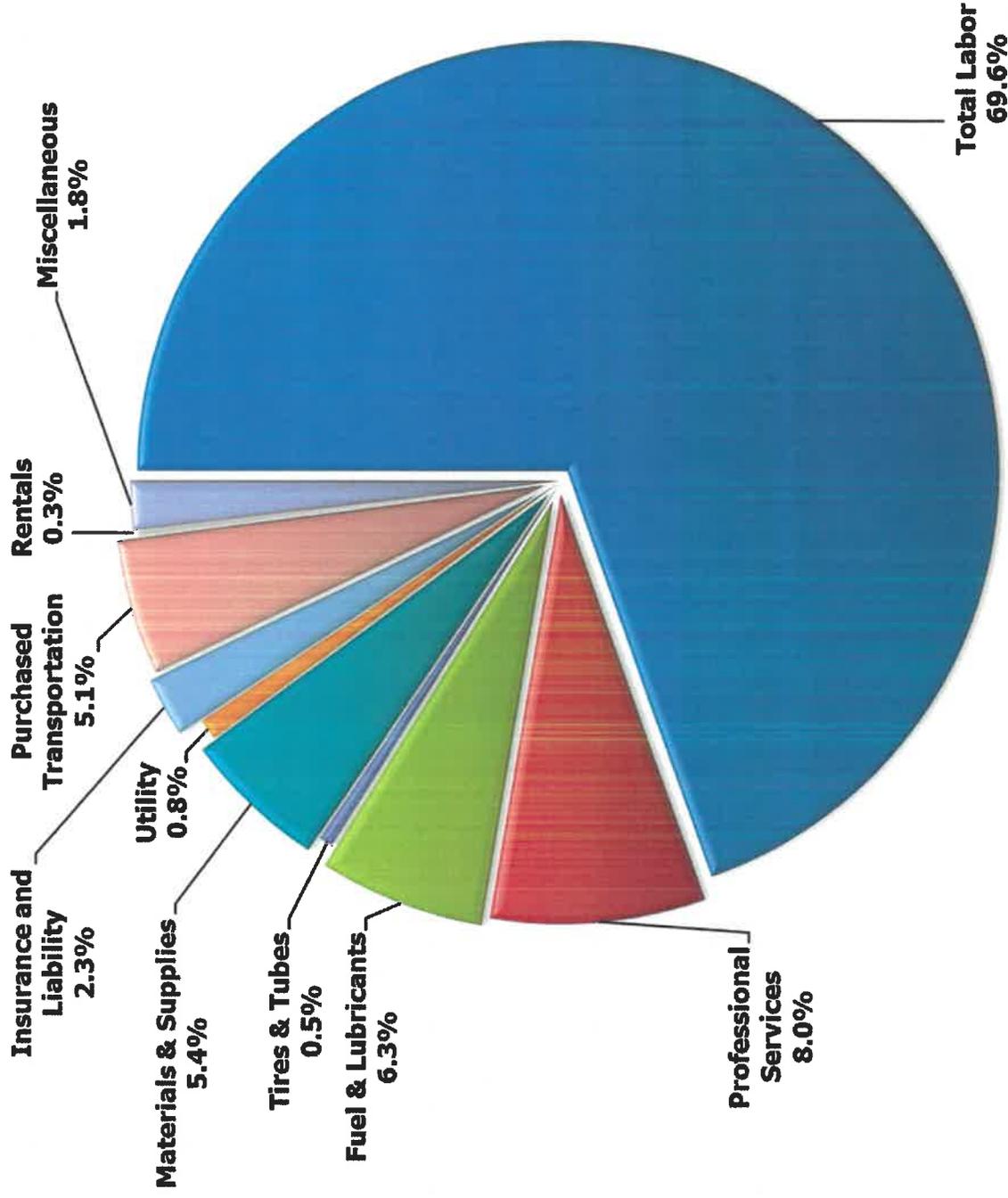
2022 Expense by Department

\$58.1M





2022 Expenses by Category





2022 Expense Summary

Operating Expense	2019	2020	2021	2021	2022
	Actuals	Actuals	Budget	Forecast	Budget
Salaries & Wages	16,492,100	17,367,300	20,287,000	18,758,600	25,953,100
Employee Benefits	10,193,900	12,960,500	12,491,000	10,406,200	14,474,700
Total Labor	26,686,000	30,327,800	32,778,000	29,164,800	40,427,800
Professional Services	3,269,500	2,526,000	3,860,000	2,122,200	4,675,700
Fuel & Lubricants	2,648,600	1,394,900	2,290,700	2,212,000	3,639,300
Tires & Tubes	330,000	218,300	332,000	212,700	300,400
Materials & Supplies	2,368,200	2,810,600	3,009,800	2,643,600	3,145,200
Utility	294,200	416,600	407,000	408,800	448,700
Insurance and Liability	1,157,500	1,381,600	1,234,200	1,192,100	1,307,100
Purchased Transportation	1,073,000	571,900	3,350,000	1,028,300	2,950,000
Rentals	78,900	99,200	275,200	260,300	155,100
Miscellaneous	427,900	301,700	949,000	376,900	1,041,900
Total Non-Labor	11,647,800	9,720,800	15,707,900	10,456,900	17,663,400
Total Operating Expense	38,333,800	40,048,600	48,485,900	39,621,700	58,091,200

2022 Budget Increase Over 2021B due to 3 primary drivers;

1. Labor positions approved and added in 2021
2. Increased fuel costs (60% YoY increase)
3. Professional Services supporting various capital projects & initiatives

All other cost categories go down slightly in total



2022 Labor

Work Force	2021			2022	
	Budgeted	Additional Approved & Adjustments	Approved Positions	Requested	Proposed
Operations	160	24	184	4	188
Dial-A-Ride	118.5	(1)	117.5	-	117.5
General Demand	4.5	-	4.5	-	4.5
Vanpool	4	-	4	-	4
Maintenance	45	4	49	-	49.0
Human Resources	8	1	9	-	9
Safety / Training	7	3	10	-	10.0
Executive / Administrative Services	21	2	23	-	23
Marketing / Customer Service	16	4	20	-	20.0
Planning / Service Dev	9	2	11	-	11
Total Work Force	393	39	432	4	436

Four Fixed Route Operator positions are necessary to support major 2021 service changes and planned adjustments for 2022



2022 Labor Assumptions

2022 Requested	# FTE	Position Title
Operations	4	Operator, Coach
Dial-A-Ride		
General Demand		
Vanpool		
Maintenance		
Human Resources		
Safety / Training		
Executive / Administrative Services		
Marketing / Customer Service		
Planning / Service Dev		
Total	4	



2022 Expense Change

	2021B	2022B	Change	
Labor & Benefits	32,778,000	40,427,800	7,649,800	23%
Professional Services	3,860,000	4,675,700	815,700	21%
Fuel & Lubricants	2,290,700	3,639,300	1,348,600	59%
Tires & Tubes	332,000	300,400	(31,600)	-10%
Materials & Supplies	3,009,800	3,145,200	135,400	4%
Utility	407,200	448,700	41,500	10%
Insurance and Liability	1,234,200	1,307,100	72,900	6%
Purchased Transportation	3,350,000	2,950,000	(400,000)	-12%
Rentals	275,200	155,100	(120,100)	-44%
Miscellaneous	949,000	1,041,900	92,900	10%



2022 Professional Services

Professional Services (21% increase over 2021 budget)

\$800,000	Labor Relations/Recruitment/Training & Development
\$521,000	Communication Design & Services
\$150,000	Long Range Transit Plan/Support
\$150,000	ADA Eligibility
\$75,000	Fare Study
\$100,000	Environmental Safety Study
\$100,000	Document Control/Records Management Project
\$60,000	PTASP/SMS Implementation
\$85,000	Communication & Telecommunication Services
\$63,000	Audit Fees
\$200,000	Enterprise Resource Planning Software Scoping
\$2,304,000	Total Attributed to Goals & Initiatives



Questions?



Department Presentations

2021 Major Accomplishments

2022 Department Goals & Initiatives

2022 Department Budgets



Agency-Wide

2021 Major Accomplishments

- **COVID Response & Impacts**
 - COVID leave management & workforce impacts
 - Keeping service on street and work getting done
 - Cleaning supplies and service
 - Driver barriers
 - Continuous communications regarding changes to employees and the public
- **Labor Relations**
 - New CBA's in multiple functions
- **Implementation of new services**
 - Frequent Corridor Service (June 2021)
 - Sunday Service (August 2021)
 - Expanded workforce and hours of operation
 - Launch of Connect service
 - Launch of BFT's trip planning Ap ("Transit")
- **Safety**
- **Comprehensive Fare Study started**
 - Multiple internal stakeholder meetings and data requests
- **Planning & preparation for new Operations building and interim office reconfigurations**
- **Clean audits and compliance**
- **Launched "Operation TRANScend" – an integrated technology roadmap**
 - Started planning on operational software (eliminates paper timecards, manual processes)



General Comments on Dept. Spending

General Comments Applicable to All Departments

- Labor
 - 2021 budget increases over 2020 budget primarily due to headcount approved and added in 2021 and normal wage and benefit escalation.
 - New CBA's in multiple functions Only 4 headcount being added in 2022.
- Professional Services
 - Primarily supporting initiatives and projects
- Miscellaneous includes:
 - Travel, training, memberships & subscriptions, employee appreciation and misc.
 - 2021 low due to travel restrictions and limited training opportunities



Operations (FR/DAR/Prosser)

2021 Major Accomplishments

- Major Preventable Accidents at less than .75 per 100k miles and increase OTP
- 100% of Drivers/Operators received refresher training and performance assessment including new certification training
- Successfully managed COVID-19 pandemic response while retaining 100% of fixed route service and continue new hire trainings
- Implemented Board approved frequent corridor service and Sunday service
- Restructure the Operations department through the addition of new managers for efficient and effective performance
- Completed the FR & DAR contract negotiation
- Began Operation Software Project

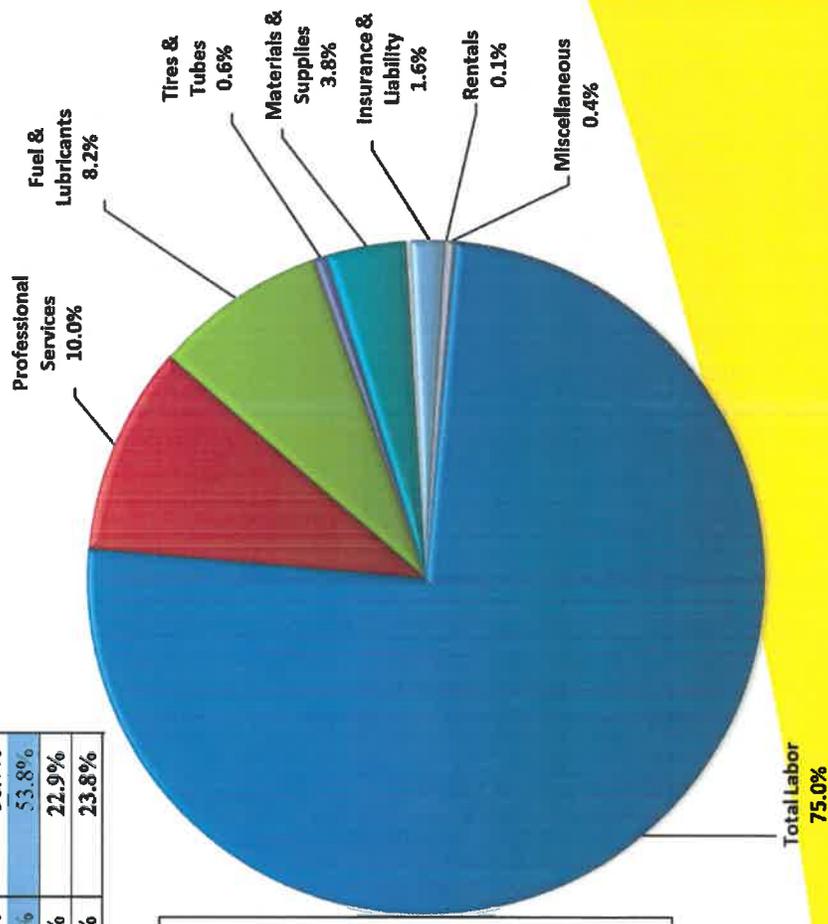
2022 Department Goals

- Finalize and implement new procedure manuals for operators, drivers, dispatchers, and supervisors
- Begin the implementation of the new Bus Simulator training and safety program
- 100% of Drivers and Operators receive a minimum of one onboard observation, field observation, and performance evaluation
- Begin implementation of the Operations Module for Coach and Dial-A-Ride Employees
- Continue Operation Software Project



Operations (FR/DAR/Prosser)

Expense	2020		2021		2022 Proposed		2021F to		2021B to	
	Actuals	Budget	Forecast	Budget	Budget	Budget	2022B Var %	2022B Var %	2022B Var %	2022B Var %
Salaries & Wages	11,416,700	13,335,700	12,423,900	17,444,800	17,444,800	17,444,800	40.4%	40.4%	30.8%	30.8%
Employee Benefits	8,381,400	8,780,500	7,058,800	9,994,525	9,994,525	9,994,525	41.6%	41.6%	13.8%	13.8%
Total Labor	19,798,100	22,116,200	19,482,700	27,439,325	27,439,325	27,439,325	40.8%	40.8%	24.1%	24.1%
Professional Services	2,885,200	3,095,600	2,782,400	3,661,900	3,661,900	3,661,900	31.6%	31.6%	18.3%	18.3%
Fuel & Lubricants	1,160,300	1,892,600	1,920,700	3,017,100	3,017,100	3,017,100	57.1%	57.1%	59.4%	59.4%
Tires & Tubes	147,400	211,500	168,000	219,900	219,900	219,900	30.9%	30.9%	4.0%	4.0%
Materials & Supplies	1,429,400	1,429,400	1,233,700	1,385,300	1,385,300	1,385,300	12.3%	12.3%	-3.1%	-3.1%
Utilities	76,600	74,100	64,000	81,000	81,000	81,000	26.6%	26.6%	9.3%	9.3%
Insurance & Liability	647,100	589,300	536,700	596,900	596,900	596,900	11.2%	11.2%	1.3%	1.3%
Purchased Transportation	-	-	-	-	-	-	0.0%	0.0%	0.0%	0.0%
Rentals	23,400	53,400	47,300	33,800	33,800	33,800	-28.5%	-28.5%	-36.7%	-36.7%
Miscellaneous	12,500	95,000	6,500	146,100	146,100	146,100	2147.7%	2147.7%	53.8%	53.8%
Total Non-Labor	6,381,900	7,440,900	6,759,300	9,142,000	9,142,000	9,142,000	35.3%	35.3%	22.9%	22.9%
Total Operating Expenses	26,180,000	29,557,100	26,242,000	36,581,325	36,581,325	36,581,325	39.4%	39.4%	23.8%	23.8%



Major items to note:

- Four new operators added in 2022
- New CBA's negotiated in 2021
- Professional Services includes allocations from maintenance
- Training & employee appreciation biggest drivers for miscellaneous



Operations (Safety/Training & Performance)

2021 Major Accomplishments Safety

- Developed programs for Hazard Communication, LOTO and PPE
- The Public Transportation Agency Safety Plan (PTASP) was re-certified by the FTA and Trained all operations employees on the SMS including a PTASP overview
- Sustained major preventable accidents at less than 0.75 per 100K miles
- Successfully trained DAR Drivers through OSHA & WISHA standards on vehicle disinfection during pandemic
- Developed cleaning and sanitation SOP's to provide a safe working environments for our employees

Training

- Completed 100% DAR/Coach Operator Refresher Training
- Integrated State-of-the-Art Training Technology to current BFT Operations Training & Performance and started the BFT E-Learning Training Program
- Updated Fixed Route and DAR training curriculum
- Developed a De-escalation Training for Operations employees



2022 Department Goals Safety

- Implement Phase 1.5 and 2 of the PTASP
- Implement MOA safety and security improvements and develop a plan for Transit Security Safety
- Continue employee training on Safety Management System
- Continuing implementation of Emergency Preparedness Plan (EPP)
- Sustain major preventable accidents at less than 0.75 accidents per 100,000 miles

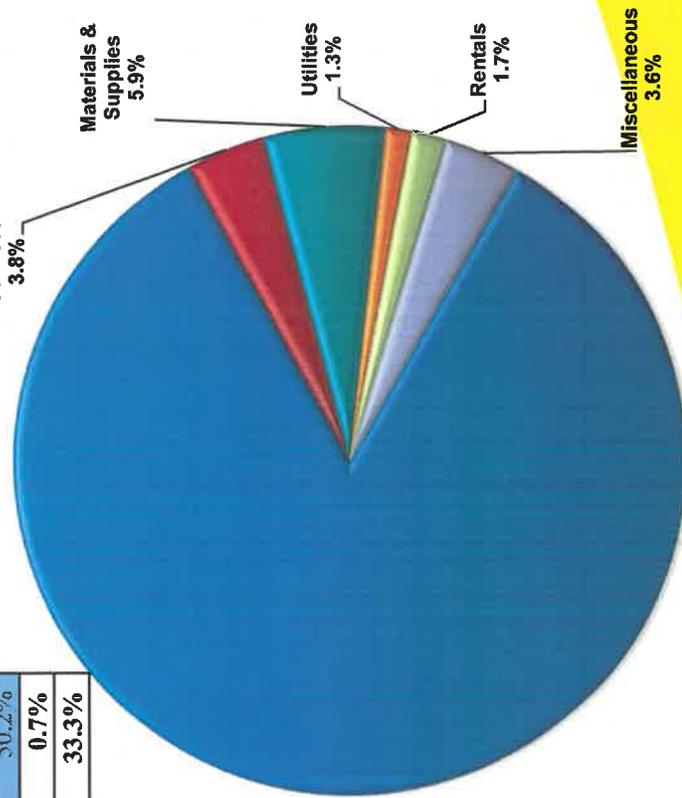
Training

- Complete 100% of all driver employee development training
- Implement strategic training and development initiatives
- Develop new training programs – Customer Service, advance de-escalation training for staff
- Create and conduct agency wide annual emergency scenario training
- Continue to develop and implement the BFT E-Learning Program



Operations (Safety/Training)

Expense	2020		2021		2022 Proposed		2021F to 2022B		2021B to 2022B	
	Actuals	Budget	Budget	Forecast	Budget	Budget	2022B Var %	2022B Var %	2022B Var %	2022B Var %
Salaries & Wages	623,000	501,100	448,500	683,600	52.4%	36.4%				
Employee Benefits	331,900	246,500	248,000	380,200	53.3%	54.2%				
Total Labor	954,900	747,600	696,500	1,063,800	52.7%	42.3%				
Professional Services	28,800	48,200	700	48,200	6785.7%	0.0%				
Fuel & Lubricants	-	-	-	-	0.0%	0.0%				
Tires & Tubes	-	-	-	-	0.0%	0.0%				
Materials & Supplies	134,000	50,600	241,800	75,000	-69.0%	48.2%				
Utilities	11,100	13,800	11,100	16,000	44.1%	15.9%				
Insurance & Liability	-	-	-	-	0.0%	0.0%				
Purchased Transportation	-	-	-	-	0.0%	0.0%				
Rentals	11,500	62,300	38,700	21,900	-43.4%	-64.8%				
Miscellaneous	31,000	30,500	41,100	45,800	11.4%	50.2%				
Total Non-Labor	216,400	205,400	333,400	206,900	-37.9%	0.7%				
Total Operating Expenses	1,171,300	953,000	1,029,900	1,270,700	23.4%	33.3%				



Major items to note:

- Two positions approved during 2021
- New CBA's negotiated in 2021
- Materials – implementation of PTSAP and COVID related supplies

Total Labor
83.7%



Maintenance

2021 Major Accomplishments

- No lost time accidents
- Tools upgraded as needed
- Start of design of the shop HVAC system
- Procure new heavy-duty facilities vehicle



Maintenance

2022 Department Goals

- No preventable accidents
- Receive and incorporate nine new fixed route vehicles and adjust fleet size as appropriate
- Complete facility assessment for conversion to electric vehicles with consultant and develop implementation plan
- Complete conversion to asset management software module



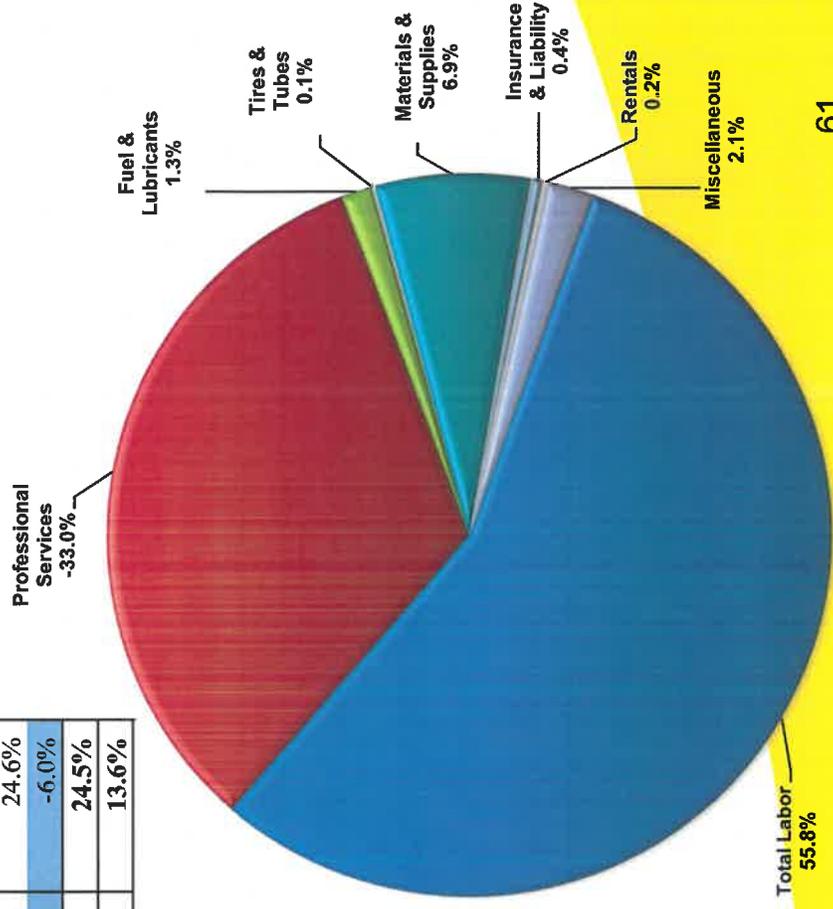
Maintenance

2022

Expense	2020		2021		2021		2021F to 2021B to		2021F to 2021B to	
	Actuals	Budget	Budget	Forecast	Budget	2022B Var %	2022B Var %	2022B Var %	2022B Var %	
Salaries & Wages	2,219,400	2,640,900	2,640,900	2,571,700	3,121,500	21.4%	18.2%			
Employee Benefits	1,401,200	1,452,600	1,452,600	1,452,900	1,693,654	16.6%	16.6%			
Total Labor	3,620,600	4,093,500	4,093,500	4,024,600	4,815,154	19.6%	17.6%			
Professional Services	(2,255,400)	(2,353,400)	(2,353,400)	(2,562,100)	(2,848,600)	11.2%	21.0%			
Fuel & Lubricants	51,300	44,500	44,500	96,100	115,800	20.5%	160.2%			
Tires & Tubes	6,200	7,500	7,500	7,800	12,500	60.3%	66.7%			
Materials & Supplies	424,600	541,500	541,500	318,400	596,500	87.3%	10.2%			
Utilities	5,200	4,800	4,800	6,800	6,500	-4.4%	35.4%			
Insurance & Liability	32,300	38,400	38,400	37,100	38,600	4.0%	0.5%			
Purchased Transportation	-	-	-	-	-	0.0%	0.0%			
Rentals	8,900	16,700	16,700	12,200	20,800	70.5%	24.6%			
Miscellaneous	22,500	192,200	192,200	64,300	180,600	180.9%	-6.0%			
Total Non-Labor	(1,704,400)	(1,507,800)	(1,507,800)	(2,019,400)	(1,877,300)	-7.0%	24.5%			
Total Operating Expenses	1,916,200	2,585,700	2,585,700	2,005,200	2,937,854	46.5%	13.6%			

Major items to note:

- New CBA's negotiated in 2021
- Materials and supplies include shop equipment





2022 Expense Assumptions

Fleet Maintenance Labor Allocation:

	Labor Allocations	
Fixed Route	\$ 2,154,200	64.0%
General Demand	62,100	1.8%
Dial-A-Ride	765,400	22.7%
Vanpool	233,200	6.9%
Contracted Paratransit	34,900	1.0%
Non-Revenue	116,200	3.5%
Total	\$ 3,366,000	100.0%

Maintenance Administration	713,300
Fleet Maintenance	3,363,454
Facilities Maintenance	738,400
	\$ 4,815,154



Vanpool

2021 Major Accomplishments

- Assigned and provided online driver refresher training for 45 Vanpool drivers
- Began work with consultant on agency fare study to help grow Vanpool in a Post-Pandemic environment
- Increased the number Vanpool groups in service from 76 to 83 in an environment not conducive to ridesharing when employers are discouraging Vanpool and carpooling during the pandemic



Vanpool

2022 Department Goals

- Continue safe driver awareness by identifying and assigning online driver training to drivers who have not had training in past 5 years
- Develop a program recovery plan for post-pandemic Vanpool Operation
- Evaluate and develop an appropriate farebox recovery model and simplify the fare structure for Vanpool



Vanpool

Expense	2020	2021	2021	2022 Proposed	2021F to	2021B to
	Actuals	Budget	Forecast	Budget	2022B Var %	2022B Var %
Salaries & Wages	198,700	242,100	169,000	268,600	58.9%	10.9%
Employee Benefits	136,000	126,100	77,200	132,600	71.8%	5.2%
Total Labor	334,700	368,200	246,200	401,200	63.0%	9.0%
Professional Services	305,000	393,100	276,200	317,800	15.1%	-19.2%
Fuel & Lubricants	170,200	328,400	166,700	407,800	144.6%	24.2%
Tires & Tubes	64,700	110,000	36,900	65,000	76.2%	-40.9%
Materials & Supplies	98,500	130,600	72,700	133,200	83.2%	2.0%
Utilities	6,000	6,600	7,000	5,600	-20.0%	-15.2%
Insurance & Liability	437,700	335,100	343,100	329,200	-4.1%	-1.8%
Purchased Transportation	-	-	-	-	0.0%	0.0%
Rentals	7,600	19,700	16,700	9,200	-44.9%	-53.3%
Miscellaneous	1,000	8,500	3,000	11,200	273.3%	31.8%
Total Non-Labor	1,090,700	1,332,000	922,300	1,279,000	38.7%	-4.0%
Total Operating Expenses	1,425,400	1,700,200	1,168,500	1,680,200	43.8%	-1.2%

Fuel & Lubricants

Tires & Tubes

Materials & Supplies

Utilities

Insurance & Liability

Purchased Transportation

Rentals

Miscellaneous

Total Labor

Professional Services

65

Major items to note:

- Overall decrease from 2021B to 2022B



2021 Major Accomplishments

- Implemented two 15-minute METRO routes that provide frequent service between all major transit centers
- Started Sunday service - fixed route, DAR, and CONNECT service from 8:00 AM – 6:30 PM
- Acquired land and reached 100% design for Queensgate Transit Hub (WSDOT grant funded)
- Achieved FTA approval for use of grant funding for replacement Operations Building; developed documents required for FTA review, distribution, and approval



2022 Department Goals

- Integrate capital planning and scheduling functions into department
- Develop long-term strategy for services and capital programs
- Continued collaboration with jurisdictions and private partners on placement of amenities throughout the Tri-Cities
- Conduct Prosser/Benton City service analysis
- Transit Hub Planning – reach final design of Queensgate, and land acquisition for Downtown Pasco, and site selection for West Pasco (WSDOT grant funded)

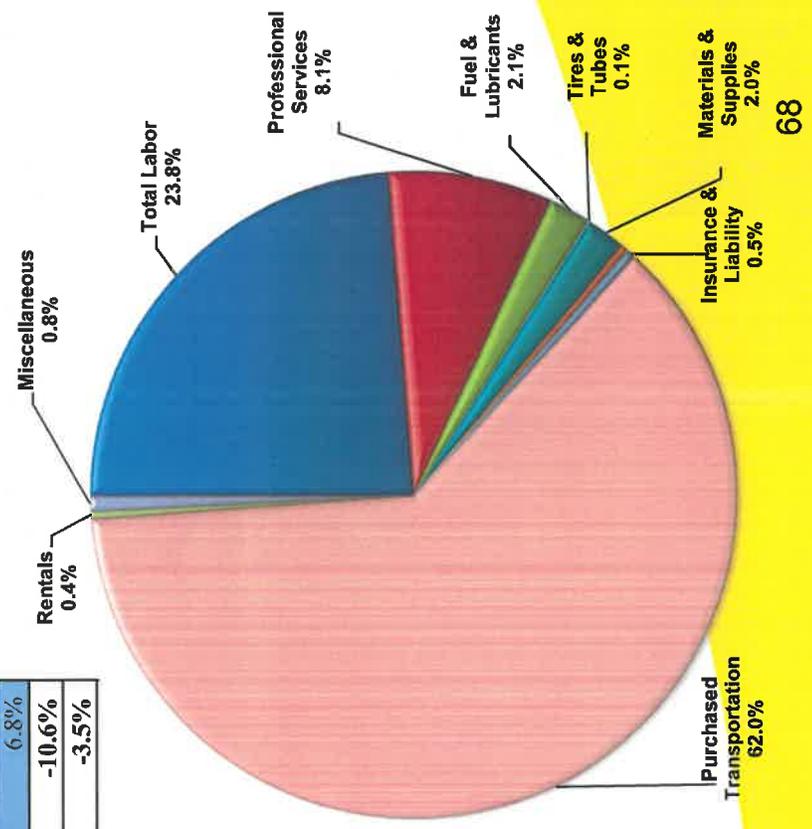


Planning/Service Development

Expense	2020		2021		2021 Forecast		2022 Proposed Budget		2021F to 2022B Var %		2021B to 2022B Var %	
	Actuals	Budget	Budget	Forecast	Budget	Budget	2022B Var %	2022B Var %	2022B Var %	2022B Var %	2022B Var %	2022B Var %
Salaries & Wages	437,200	564,600	526,500	526,500	755,500	755,500	43.5%	43.5%	33.8%		33.8%	
Employee Benefits	225,300	309,900	246,800	246,800	376,700	376,700	52.6%	52.6%	21.6%		21.6%	
Total Labor	662,500	874,500	773,300	773,300	1,132,200	1,132,200	46.4%	46.4%	29.5%		29.5%	
Professional Services	156,800	428,700	102,800	102,800	385,200	385,200	274.7%	274.7%	-10.1%		-10.1%	
Fuel & Lubricants	13,100	25,200	28,500	28,500	98,605	98,605	246.0%	246.0%	291.3%		291.3%	
Tires & Tubes	-	3,000	-	-	3,000	3,000	0.0%	0.0%	0.0%		0.0%	
Materials & Supplies	89,700	115,200	98,500	98,500	96,400	96,400	-2.1%	-2.1%	-16.3%		-16.3%	
Utilities	14,100	14,600	15,900	15,900	17,000	17,000	6.9%	6.9%	16.4%		16.4%	
Insurance & Liability	37,000	37,500	25,100	25,100	24,200	24,200	-3.6%	-3.6%	-35.5%		-35.5%	
Purchased Transportation	571,900	3,350,000	1,028,300	1,028,300	2,950,000	2,950,000	186.9%	186.9%	-11.9%		-11.9%	
Rentals	11,600	49,500	42,400	42,400	17,100	17,100	-59.7%	-59.7%	-65.5%		-65.5%	
Miscellaneous	13,600	33,900	24,300	24,300	36,200	36,200	49.0%	49.0%	6.8%		6.8%	
Total Non-Labor	907,800	4,057,600	1,365,800	1,365,800	3,627,705	3,627,705	165.6%	165.6%	-10.6%		-10.6%	
Total Operating Expenses	1,570,300	4,932,100	2,139,100	2,139,100	4,759,905	4,759,905	122.5%	122.5%	-3.5%		-3.5%	

Major items to note:

- Overall decrease from 2021B to 2022B
- Labor increased due to 2 positions approved during 2021





Marketing & Communications

2021 Major Accomplishments

- Comprehensive and ongoing internal and external communications support during pandemic
- Executed multi-phased marketing and communications campaigns for enhanced launch of BFT CONNECT during pandemic
- Completed signage overhaul for newly renovated Knight Street Transit Center
- Promoted the launch of BFT's new exclusive trip planning app, called Transit and in global use
- Developed and implemented changes to streamline pass and ticket outlet processing, deliveries, and invoicing to increase efficiency and minimize physical contact risks
- Participated in customer service training for new drivers and operators
- Worked with HR to complete communications elements for a 49-week culture initiative to be launched post-pandemic



Marketing & Communications

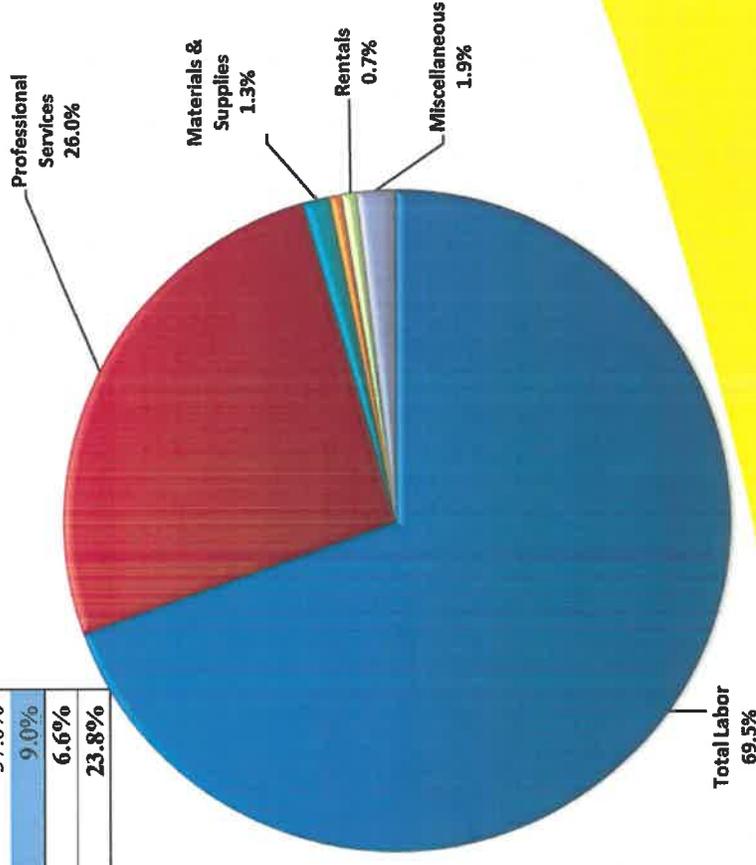
2022 Department Goals

- Continue comprehensive community outreach to key demographics
- Establish and update branded templates for agency use
- Begin renovations to Three Rivers Transit Center
- Re-establish travel training opportunities (post pandemic)
- Pursue key brand enhancement initiatives
- Secure Marketing support to meet expanded demand
- Fully implement the use of Smartsheets to aid the department in planning, organizing, and tracking its work progress
- Initiate development and implementation of new BFT website with external design consultants



Marketing & Communications

Expense	2020	2021	2021	2022 Proposed	2021F to 2022B	2021B to 2022B	Var %
	Actuals	Budget	Forecast	Budget	Var %	Var %	
Salaries & Wages	703,100	877,400	673,900	1,197,700	77.7%	36.5%	
Employee Benefits	414,700	531,500	388,700	680,500	75.1%	28.0%	
Total Labor	1,117,800	1,408,900	1,062,600	1,878,200	76.8%	33.3%	
Professional Services	153,400	637,000	347,600	702,600	102.1%	10.3%	
Fuel & Lubricants	-	-	-	-	0.0%	0.0%	
Tires & Tubes	-	-	-	-	0.0%	0.0%	
Materials & Supplies	12,100	28,200	9,300	36,000	287.1%	27.7%	
Utilities	12,900	16,100	14,700	15,500	5.4%	-3.7%	
Insurance & Liability	-	-	-	-	0.0%	0.0%	
Purchased Transportation	-	-	-	-	0.0%	0.0%	
Rentals	12,700	45,300	42,500	19,500	-54.1%	-57.0%	
Miscellaneous	19,600	46,900	5,800	51,100	781.0%	9.0%	
Total Non-Labor	210,700	773,500	419,900	824,700	96.4%	6.6%	
Total Operating Expenses	1,328,500	2,182,400	1,482,500	2,702,900	82.3%	23.8%	



Major items to note:

- Labor increase due to 2 positions approved during 2021
- Professional Services includes bus wraps and increased activity regarding 40th anniversary
- Materials & Supplies up due to printing of route schedules



Human Resources

2021 Major Accomplishments

- Staffed **98 total positions throughout the Agency including 4 management roles**
- Implemented pre-employment assessments measuring soft & technical skills
- Implemented phase 2 of BFT's Organizational Structure
- **Completed 2021 salary survey & Salary Structure/Position Title updates**
- Implemented Long Term Care insurance option for BFT employees
- Implemented Employee Report of Injury & Investigation process
- **Launched Driven by Excellence program (Q12 Initiative)**
- Updated EEO & Anti-Discrimination/Anti-Harassment Policies
- Ratified Administrative Assistant's CBA and Mechanics wage reopener; Bargained DAR Driver and Coach Operator CBA's
- Processed benefits and activities related to COVID-19 (through Sep 2021):
 - 215 vaccination allowances (57% of workforce)
 - 131 COVID leaves
 - 62 positive cases (16%) requiring contact tracing and communications



Human Resources

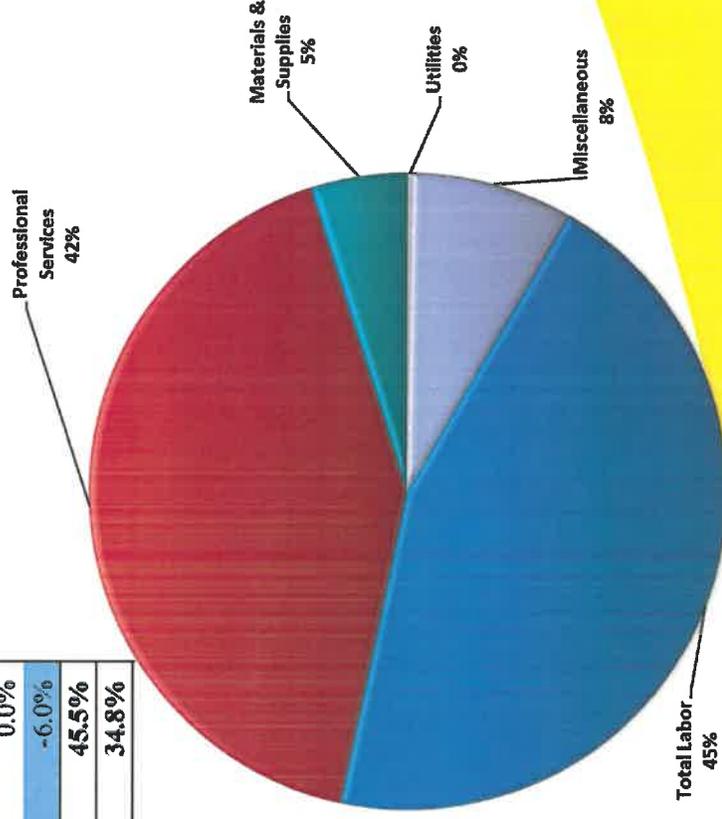
2022 Department Goals

- Implement leadership development training (carry over from 2019)
- Develop and implement BFT Project Management Training
- Implement individual development plans in support of BFT's Succession Plan
- Implement BFT's "Extra Mile" Mentorship program
- Review/update/create identified personnel policies (continuous)



Human Resources

Expense	2020	2021	2021	2022 Proposed	2021F to	2021B to
	Actuals	Budget	Forecast	Budget	2022B Var %	2022B Var %
Salaries & Wages	516,000	584,200	625,500	728,300	16.4%	24.7%
Employee Benefits	214,000	265,700	267,700	322,800	20.6%	21.5%
Total Labor	730,000	849,900	893,200	1,051,100	17.7%	23.7%
Professional Services	689,200	600,000	578,400	977,300	69.0%	62.9%
Fuel & Lubricants	-	-	-	-	0.0%	0.0%
Tires & Tubes	-	-	-	-	0.0%	0.0%
Materials & Supplies	49,600	75,000	68,400	114,100	66.8%	52.1%
Utilities	2,400.00	7,000.00	3,200	4,800	50.0%	-31.4%
Insurance & Liability	-	-	-	-	0.0%	0.0%
Purchased Transportation	-	-	-	-	0.0%	0.0%
Rentals	-	-	-	-	0.0%	0.0%
Miscellaneous	50,600	201,600	64,000	189,600	196.3%	-6.0%
Total Non-Labor	791,800	883,600	714,000	1,285,800	80.1%	45.5%
Total Operating Expenses	1,521,800	1,733,500	1,607,200	2,336,900	45.4%	34.8%



Major items to note:

- Labor increase due to 1 position approved during 2021
- Professional Services include deferred training and new training
 - No Franklin Covey training in 2020 or 2021
 - Project Management training
 - Recruiting
 - COVID support



Administrative Services

2021 Major Accomplishments

- Clean Financial and Accountability audits with no audit findings
 - GFOA Certificate of Achievement for Excellence in Financial Reporting
- Implemented multiple new tools to increase efficiencies and streamline processes – specifically
 - MyBFT – an internal intranet; RFP management; credit cards; electronic signatures
- Initiated Fare Study (to be completed in 2022)
- Hardened IT infrastructure – increased resiliency, redundancy and increased processing speed
- Launched “Operation TRANScend” – coordinated
- Begin implementation of a new phone system



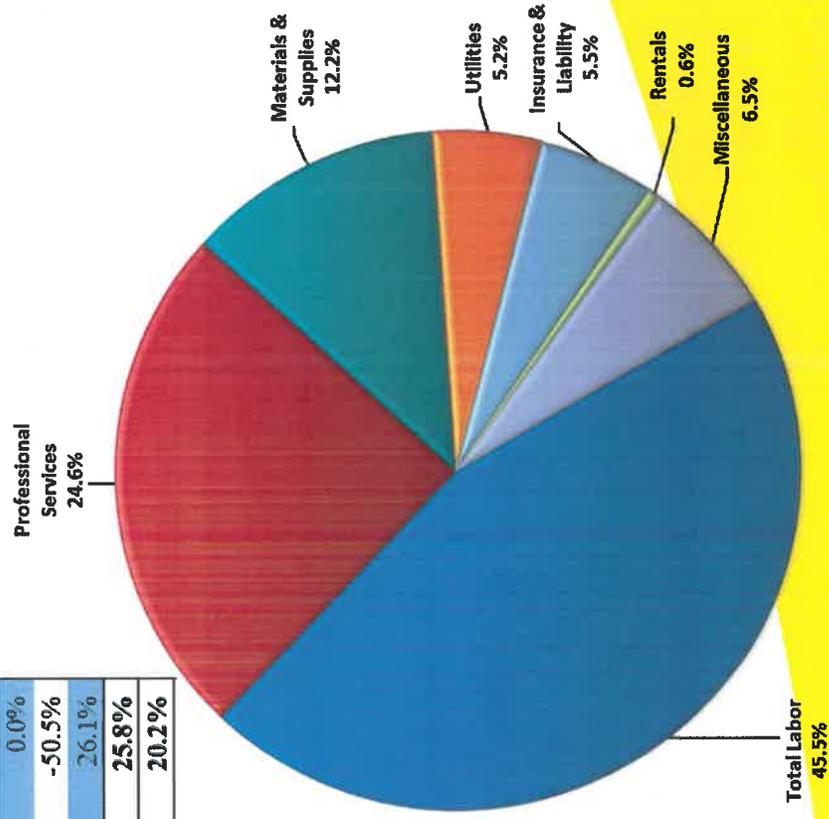
2022 Department Goals

- Meet all regulatory and compliance obligations with excellence (audits, reporting, etc.)
- Complete Fare Study and implement changes as appropriate
- Continue modernization and transform agency IT Tools & Infrastructure
 - ERP/HRIS/Operations systems & integration
 - Dashboard development and begin reporting KPI's and key performance metrics
 - Records management/document control
- Update and improve Policies, Practices and Procedures to ensure compliance in an efficient manner
- Invest in staff through time, training and development



Administrative Services

Expense	2020		2021		2022 Proposed		2021F to 2022B Var		2021B to 2022B Var	
	Actuals	Budget	Forecast	Budget	Budget	2022B Var %	%	%		
Salaries & Wages	1,253,200	1,541,000	1,319,600	1,753,100		32.9%	13.8%			
Employee Benefits	1,856,000	778,200	666,100	893,700		34.2%	14.8%			
Total Labor	3,109,200	2,319,200	1,985,700	2,646,800		33.3%	14.1%			
Professional Services	563,000	1,010,800	596,200	1,431,300		140.1%	41.6%			
Fuel & Lubricants	-	-	-	-		0.0%	0.0%			
Tires & Tubes	-	-	-	-		0.0%	0.0%			
Materials & Supplies	572,700	639,300	600,800	708,700		18.0%	10.9%			
Utilities	288,300	270,000	286,100	302,300		5.7%	12.0%			
Insurance & Liability	227,500	233,900	250,100	318,200		27.2%	36.0%			
Purchased Transportation	-	-	-	-		0.0%	0.0%			
Rentals	23,500	66,300	60,500	32,800		-45.8%	-50.5%			
Miscellaneous	150,900	302,400	167,900	381,300		127.1%	26.1%			
Total Non-Labor	1,825,900	2,522,700	1,961,600	3,174,600		61.8%	25.8%			
Total Operating Expenses	4,935,100	4,841,900	3,947,300	5,821,400		47.5%	20.2%			



Major items to note:

- Labor increase due to 2 positions approved during 2021
- Professional Services for project/initiative support
 - ERP assessment & planning
 - Records management
 - Sharepoint improvements (employee intranet)
 - Telecommunications



Questions?



Capital Budget



Capital Projects – Proposed Changes

Summary of Changes

	<u>Project Value</u>	<u>Budget</u>
July 2021 Board Approved CIP	\$142,940,931	\$52,611,826
Proposed Changes		
Completed Projects	(\$2,400,000)	(\$2,400,000)
Project Removals	(\$3,769,192)	(\$3,769,192)
New Project Additions	\$150,000	\$150,000
Project Additions/Increases	\$16,374,436	\$36,002,055
Net Change	<u>\$10,355,244</u>	<u>\$29,982,863</u>
Proposed 2022 Capital Budget	<u>\$153,296,175</u>	<u>\$82,594,689</u>



Capital Projects – Proposed Changes

		Current Project Value	Current Approved Budget	Proposed Project Value Change	Proposed Budget Change	Adjusted Project Value	Adjusted Budget
Fleet							
FLT0020	(2019) VAN	\$787,380	\$787,380	(\$787,380)	(\$787,380)	\$0	\$0
FLT0021	(2019) VAN	\$1,431,590	\$1,431,590	(\$1,431,590)	(\$1,431,590)	\$0	\$0
FLT0025	(2020) VAN	\$1,460,222	\$1,460,222	(\$1,460,222)	(\$1,460,222)	\$0	\$0
FLT0029	(2022) BUS	\$1,656,121	\$0	\$0	\$1,656,121	\$1,656,121	\$1,656,121
FLT0030	(2022) BUS - Electric	\$4,961,250	\$0	\$0	\$4,961,250	\$4,961,250	\$4,961,250
FLT0031	(2022) DAR	\$1,198,151	\$0	\$0	\$1,198,151	\$1,198,151	\$1,198,151
FLT0033	(2022) Non-Revenue: Service Truck	\$65,564	\$0	\$39,436	\$105,000	\$105,000	\$105,000
FLT0034	(2023) DAR	\$1,210,133	\$0	\$0	\$1,210,133	\$1,210,133	\$1,210,133
	Fleet Totals	\$12,770,411	\$3,679,192	(\$3,639,756)	\$5,451,463	\$9,130,655	\$9,130,655
Facilities							
FAC0009	Transit Centers - Renovation Knight Street	\$2,400,000	\$2,400,000	(\$2,400,000)	(\$2,400,000)	\$0	\$0
FAC0022	Transit Hubs (Connection Points)	\$8,000,000	\$8,000,000	\$0	\$0	\$8,000,000	\$8,000,000
FAC0027	Land Acquisition	\$1,000,000	\$1,000,000	\$10,000,000	\$10,000,000	\$11,000,000	\$11,000,000
FAC0032	Benton City Transit Facility	\$3,500,000	\$0	\$0	\$1,000,000	\$3,500,000	\$1,000,000
FAC0033	Prosser Transit Facility	\$3,500,000	\$0	\$0	\$1,000,000	\$3,500,000	\$1,000,000
FAC0034	Southridge Transit facility	\$3,500,000	\$0	\$0	\$1,000,000	\$3,500,000	\$1,000,000
	Facilities Totals	\$21,900,000	\$11,400,000	\$7,600,000	\$10,600,000	\$29,500,000	\$22,000,000
Equipment							
EQP0012	Mobile Dispatch Retrofit/Equipment	\$15,000	\$15,000	\$235,000	\$235,000	\$250,000	\$250,000
	Equipment Totals	\$15,000	\$15,000	\$235,000	\$235,000	\$250,000	\$250,000



Capital Projects – Proposed Changes

	Current Project Value	Current Approved Budget	Proposed Project Value Change	Proposed Budget Change	Adjusted Project Value	Adjusted Budget
Transit Technologies						
TEC0018	\$90,000	\$90,000	(\$90,000)	(\$90,000)	\$0	\$0
TEC0019	\$400,000	\$0	\$0	\$400,000	\$400,000	\$400,000
TEC0020	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000
Transit Technology Totals	\$1,565,000	\$165,000	\$60,000	\$460,000	\$1,625,000	\$625,000
Other						
OTH0005	\$200,000	\$200,000	\$100,000	\$100,000	\$300,000	\$300,000
Other Totals	\$200,000	\$200,000	\$100,000	\$100,000	\$300,000	\$300,000
MOA Campus						
FAC0017	\$10,000,000	\$2,863,600	\$6,000,000	\$13,136,400	\$16,000,000	\$16,000,000
MOA Totals	\$10,000,000	\$2,863,600	\$6,000,000	\$13,136,400	\$16,000,000	\$16,000,000
CIP Totals for Items with Changes						
			\$10,355,244	\$29,982,863		



Capital Projects

2021 -2026 Capital Improvement Plan Current & Proposed

	[A]	[B]	[A] + [B] = [C]	[D]	[E]	[D] + [E] = [F]	[G]	[G] + [F] = [H]
	CIP Approved Project Amount 07-08-21	Revised & Additional CIP Project Amounts	Updated CIP Project Amounts 10-14-21	Approved Budget Authority 07-08-21	2021 Requested Additional Budget Authority	Updated Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
2022 - 2027 Capital Improvement Plan (CIP) Details								
Remaining Approved Project Balances								
Obligated & Planned Funding								
Fleet	50,233,289	39,436	50,272,725	8,331,280	9,130,655	17,461,935	40,729	17,421,206
Facilities	44,073,373	10,000,000	54,073,373	17,713,373	13,000,000	30,713,373	3,801,633	26,911,740
Equipment	502,000	1,490,000	1,992,000	502,000	1,490,000	1,992,000	26,256	1,965,744
Transit Technologies	10,910,377	150,000	11,060,377	8,013,691	550,000	8,563,691	2,082,042	6,481,649
Planning / Studies	7,000,000	-	7,000,000	800,000	-	800,000	-	800,000
Other	3,227,700	100,000	3,327,700	425,000	100,000	525,000	-	525,000
COVID*	1,255,000	(1,255,000)	-	1,255,000	(1,255,000)	-	-	-
MOA Campus	19,570,000	6,000,000	25,570,000	9,402,290	13,136,400	22,538,690	688,858	21,849,832
Totals	136,771,739	16,524,436	153,296,175	46,442,634	36,152,055	82,594,689	6,639,518	75,955,171



Capital Projects

Current & Proposed

2022 - 2027 Capital Improvement Plan (CIP) Details Open and New Projects October 14, 2021

		Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
Fleet		50,372,725	17,461,935	40,779	17,471,205
FLT0015	BUS	8	4,827,200	40,729	4,786,471
FLT0024	(2020) BUS - Electric	3	2,835,000	-	2,835,000
FLT0027	(2021) VAN	40	1,489,427	-	-
FLT0028	(2021) Non-Revenue: Service Truck	2	245,000	-	245,000
FLT0029	(2022) BUS	3	1,656,121	-	1,656,121
FLT0030	(2022) BUS - Electric	5	4,961,250	-	4,961,250
FLT0031	(2022) DAR	12	1,198,151	-	1,198,151
FLT0032	(2022) VAN	40	1,519,215	-	-
FLT0033	(2022) Non-Revenue: Service Truck	1	105,000	-	105,000
FLT0034	(2023) DAR	12	1,210,133	-	1,210,133
FLT0035	(2023) VAN	40	1,549,599	-	-
FLT0036	(2023) Non-Revenue: Service Truck	1	67,531	-	-
FLT0037	(2024) BUS	4	2,297,371	-	-
FLT0038	(2024) BUS - Electric	4	4,166,450	-	-
FLT0039	(2024) DAR	12	1,222,234	-	-
FLT0040	(2024) VAN	40	1,580,591	-	-
FLT0041	(2024) Non-Revenue: Service Truck	1	69,557	-	-
FLT0042	(2025) DAR	8	822,971	-	-
FLT0043	(2025) Non-Revenue: Service Truck	1	71,644	-	-
FLT0045	DAR - 5310 Funds	5	424,080	-	424,080
FLT0046	(2025 - 2026) BUS - Electric	13	14,300,000	-	-
FLT0047	(2026) DAR	35	3,500,000	-	-
FLT0048	(2026) Non-Revenue Vehicle	1	75,200	-	-
FLT0049	(2027) Non-Revenue Vehicle	1	79,000	-	-

Red font indicates changes

Indicates increases to project amount and/or budget authority



Capital Projects

Current & Proposed (Continued)

2022 - 2027 Capital Improvement Plan (CIP) Details Open and New Projects October 14, 2021				
Facilities	Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
	34,328,373	30,968,373	3,401,633	27,166,770
Maint Facility Upgrades: Hoist, Auto Fluid Disp, DEF, Maint Bays Upgrade, Oil Tank, Compressors	2,774,235	1,599,235	527,340	1,071,895
Transit Centers - Renovation 3 Rivers: Improvements, Parking Lot	522,212	522,212	73,348	448,864
Transit Centers - Renovation 3 Rivers: Safety & Security Updates	255,000	255,000	-	255,000
Passenger Amenities Improvements/Construction	8,841,926	6,591,926	1,717,038	4,874,888
Transit Hubs (Connection Points) Up To	8,000,000	8,000,000	1,483,907	6,516,093
Transit Center Re-use	1,620,000	-	-	-
Neighborhood Park-and-Ride Facilities	2,315,000	-	-	-
Land Acquisition (Port of Benton property)	11,000,000	11,000,000	-	11,000,000
West Pasco - Fleet Maintenance Base	6,000,000	-	-	-
22nd Street Transit Center Renovation	2,500,000	-	-	-
Benton City Transit Facility	3,500,000	1,000,000	-	1,000,000
Prosser Transit Facility	3,500,000	1,000,000	-	1,000,000
Southridge Transit facility	3,500,000	1,000,000	-	1,000,000

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Capital Projects

Current & Proposed (Continued)

2022 - 2027 Capital Improvement Plan (CIP) Details Open and New Projects October 14, 2021

Equipment	Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
EQP0012	250,000	250,000	-	250,000
EQP0013	442,000	442,000	14,518	427,482
EQP0013A/B	1,000,000	1,000,000	11,738	988,262
EQP0017	45,000	45,000	-	45,000
Transit Technologies				
TEC0005	3,018,826	3,018,826	1,547,520	1,471,306
TEC0009	50,000	50,000	-	50,000
TEC0010	3,383,551	1,761,865	534,522	1,227,343
TEC0011	300,000	300,000	-	300,000
TEC0012	2,158,000	2,158,000	-	2,158,000
TEC0013	1,000,000	125,000	-	125,000
TEC0014	300,000	300,000	-	300,000
TEC0017	300,000	300,000	-	300,000
TEC0019	400,000	400,000	-	400,000
TEC0020	150,000	150,000	-	150,000

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Capital Projects

Current & Proposed (Continued)

2022 - 2027 Capital Improvement Plan (CIP) Details Open and New Projects October 14, 2021		Approved Project Amount 10-14-21	Approved Budget Authority 10-14-21	Project Expenses Thru 09-24-21	Remaining Budget Authority
Planning / Studies					
PLN0005	2020-2025 Long Range Service Corridor & Infrastructure Study	7,000,000	800,000	-	800,000
Other					
OTH0001	ERP Needs Analysis/Project Scoping	1,075,000	75,000	-	75,000
OTH0005	Business Continuity IT Equipment & Infrastructure	300,000	300,000	-	300,000
OTH0006	Human Resources Information System (HRIS)	1,952,700	-	-	-
Contingency	For unforeseen items meeting the Capital Project definition		150,000	-	150,000
MOA Campus					
FAC0005	Campus Improvements	2,290,000	1,090,000	431,740	658,260
FAC0005E	MOA Maintenance Facility HVAC Replacement	2,000,000	2,000,000	65,440	1,934,560
FAC0017	Operations Building Renovations	16,000,000	16,000,000	162,678	15,837,322
FAC0023	Facility Maintenance Building	2,250,000	1,168,690	-	1,168,690
FAC0024	Alternative Fuel Vehicles Infrastructure & Stations	1,280,000	1,280,000	-	1,280,000
TSS0001	Security Plan (consulting, campus imp., equipment)	1,750,000	1,000,000	29,000	971,000

Red font indicates changes

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2022 CIP Funding

2022 Capital Budget - Details					
Project Details					
Capital Project	Local	State	Federal	Total	
Fleet					
Fixed Route - 3	248,418	-	1,407,703	1,656,121	
Fixed Route Electric - 5	774,188	1,500,000	2,687,062	4,961,250	
DAR - 24	-	2,408,284	-	2,408,284	
Non-Revenue Service Vehicle - 1	105,000	-	-	105,000	
Fleet Program	1,127,606	3,908,284	4,094,765	9,130,655	
Facilities					
Land Acquisition	10,000,000	-	-	10,000,000	
Operations Building	13,136,400	-	-	13,136,400	
Benton City Transit Facility	1,000,000	-	-	1,000,000	
Prosser Transit Facility	1,000,000	-	-	1,000,000	
Southridge Transit facility	1,000,000	-	-	1,000,000	
Facilities Program	26,136,400	-	-	26,136,400	
Equipment					
Mobile Dispatch Retrofit/Equipment	235,000	-	-	235,000	
Equipment Program	235,000	-	-	235,000	
Transit Technology					
Business Continuity IT Equipment & Infrastructure	100,000	-	-	100,000	
Operations Simulator Training Unit	80,000	-	320,000	400,000	
Runcutter Software	150,000	-	-	150,000	
Transit Technologies Program	330,000	-	320,000	650,000	
Total	\$ 27,829,006	\$ 3,908,284	\$ 4,414,765	\$ 36,152,055	



2022 Operating / Capital Budgets

2022 Budget (\$)					
	Total	Operating	Capital	Reserves	
Revenues					
Local					
Fares	1,946,400	1,946,400	-	-	-
Contracted Services	200,000	200,000	-	-	-
Sales Tax	48,127,500	35,587,150	12,540,350	-	-
Other	374,200	374,200	-	-	-
Reserve Funds	15,288,656	-	15,288,656	-	-
Total Local	65,936,756	38,107,750	27,829,006		
State					
Consolidated / Planning Grant	50,000	50,000	-	-	-
Dept. of Ecology Grant	1,500,000	-	1,500,000	-	-
Special Needs	3,728,981	1,320,697	2,408,284	-	-
Vanpool Investment Program	-	-	-	-	-
Total State	5,278,981	1,370,697	3,908,284		
Federal					
CRRSSA	8,460,568	8,460,568	-	-	-
ARP	10,424,785	10,424,785	-	-	-
FFY 2017 5307 Formula	684,789	-	684,789	-	-
FFY 2017 5339 Bus/Facilities Formula	722,914	-	722,914	-	-
FFY 2018 5307 Formula	3,007,062	-	3,007,062	-	-
Total Federal	23,300,118	18,885,353	4,414,765		
Total Revenues	\$ 94,515,855	\$ 58,363,800	\$ 36,152,055		\$ -

Result = Balanced Operating Budget and Capital project additions are fully funded



Questions?



Next Steps

- Respond to any open questions from Board
- Release for Public Comment & Review
- Presentation to Citizens Advisory Network (CAN)
- December 2nd Admin & Finance Committee
- December 9th Board Review & Adoption