



**BOARD OF DIRECTORS
REGULAR MEETING**

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

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

Meeting Link:

<https://zoom.us/j/98962178731?pwd=OGg1amhEOXA0RG5ORTdqNnFpRGN5dz09>

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

Meeting ID: 989 6217 8731 / Password: 833979

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

AGENDA

- | | |
|---|--------------------------|
| 1. Convene Board Meeting | Vice Chair Richard Bloom |
| 2. Roll Call | Janet Brett |
| 3. Pledge of Allegiance | Vice Chair Bloom |
| 4. Public Comments | Vice Chair Bloom |
| 5. Approval of Agenda (page 1) | Vice Chair Bloom |
| 6. Recognitions | |
| A. Resolution 63-2022 Recognizing BFT Employee Bill Hale's
 Years of Service (page 5) | Joshua Rosas |
| B. Resolution 64-2022 Recognizing BFT Employee Marc Lampton's
 Years of Service (page 6) | Tom McCormick |
| C. Resolution 65-2022 Recognizing BFT Employee Samantha Romick's
 Years of Service (page 7) | Tom McCormick |
| 7. Board Executive Committee Report (page 8) | Director Steve Becken |

8. Consent Agenda

- A. October 13, 2022, Regular Board Meeting Minutes (*page 10*)
- B. October Voucher Summary (*page 15*)

9. Action Items

- A. Resolution 66-2022: Authorizing the Award of an On-Call MOA and Support Facilities A&E Contract to ALSC Architects (*page 35*) Kevin Sliger
- B. Resolution 67-2022: Authorizing the Award of an On-Call Appraiser and Right-of-Way (ROW) Land Acquisition Contract to DCI Engineers (*page 46*) Kevin Sliger
- C. Resolution 68-2022: Approve an Increase to the 2022 Capital Budget by \$1,167,925 for Project FLT0027; and Authorize the General Manager to Enter into a Contract with Northside Dwayne Lane to Purchase 25 Vanpool Minivans Utilizing Washington State Contract #05916 (*page 49*) Terry DeJuan
- D. Resolution 69-2022: Approve an Increase to Capital Project FLT0029 (2022) Bus with Budget Authority from \$1,975,731 to \$12,473,888; Approve an Increase to the 2022 Capital Budget by \$10,498,157 for Project FLT0029; and Authorize the General Manager to Enter into a Contract with Gillig LLC to Purchase 16 Fixed Route Buses Utilizing Washington State Contract #06719 (*page 52*) Joshua Rosas

10. Discussion & Informational Items

- A. Q3 2022 Agency Performance Report (*page 55*) Kevin Sliger
- B. 2023 Annual Service Plan Release for Public Comment (*page 63*) Kevin Sliger
- C. 2023 Operating and Capital Budget (*page 109*) Jeff Lubeck

11. Staff Reports & Comments

- A. Legal Report Jeremy Bishop
- B. Financial Report (*page 209*) Jeff Lubeck
- C. General Manager's Report Rachelle Glazier

12. Board Member Comments

13. Executive Session

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

14. Other

15. Next Meeting

Regular Board Meeting – Thursday, December 8, 2022, at 6 p.m.

16. Adjournment



JUNTA DIRECTIVA REUNIÓN ORDINARIA

**Jueves, 10 de noviembre de 2022, a las 6 p.m.
Sala de juntas de Ben Franklin Transit
1000 Columbia Park Trail, Richland, Washington**

Aviso: Las opciones de asistencia a las reuniones incluyen las presenciales y las virtuales a través de Zoom

La traducción al español está disponible a través de Zoom

Enlace de la reunión:

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

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

ID de reunión: 989 6217 8731 / Contraseña: 833979

Si desea hacer comentarios por escrito a la Junta o intervenir durante la parte de comentarios públicos de una reunión de la Junta, envíe [este formulario](#). Los comentarios públicos durante la reunión se harán según lo indicado en la agenda a continuación.

AGENDA

- | | |
|--|-----------------------------------|
| 1. Convocar reunión de la Junta | Presidente interino Richard Bloom |
| 2. Pase de lista | Janet Brett |
| 3. Juramento de Lealtad | Presidente Bloom |
| 4. Comentarios públicos | Presidente Bloom |
| 5. Aprobación de la agenda (página 1) | Presidente Bloom |
| 6. Reconocimientos | |
| A. Resolución 63-2022 por la que se reconoce al empleado de BFT Bill Hale Años de servicio (página 5) | Joshua Rosas |
| B. Resolución 64-2022 por la que se reconoce al empleado de BFT Marc Lampton Años de servicio (página 6) | Tom McCormick |
| C. Resolución 65-2022 por la que se reconoce al empleado de BFT Samantha Romick Años de servicio (página 7) | Tom McCormick |

7. **Informe del Comité Ejecutivo de la Junta** (*página 8*) Director Steve Becken
8. **Agenda de consentimiento**
- A. 13 de octubre de 2022, Actas de la reunión ordinaria de la Junta (*página 10*)
- B. Resumen de los comprobantes de octubre (*página 15*)
9. **Acciones a realizar**
- A. Resolución 66-2022: Autorizar la concesión de un Memorando de acuerdo (MOA) de guardia y Contrato de A&E de instalaciones de apoyo para ALSC Architects (*página 35*) Kevin Sliger
- B. Resolución 67-2022: Autorizar la concesión de un tasador de guardia y Contrato de adquisición de terrenos de derecho de paso (ROW) a DCI Engineers (*página 46*) Kevin Sliger
- C. Resolución 68-2022: Aprobar un aumento al presupuesto de capital de 2022 por \$1,167,925 para el Proyecto FLT0027; y autorizar al gerente general a celebrar un contrato con Northside Dwayne Lane para comprar 25 minivans Vanpool utilizando el contrato del estado de Washington # 05916 (*página 49*) Terry DeJuan
- D. Resolución 69-2022: Aprobar un Aumento al Proyecto Capital FLT0029 (2022) Autobús con Autoridad Presupuestaria de \$1,975,731 a \$12,473,888; Aprobar un Aumento al Presupuesto de Capital de 2022 por \$10,498,157 para el Proyecto FLT0029; y Autorizar al Gerente General a Celebrar un Contrato con Gillig LLC para Comprar 16 Autobuses de Ruta Fija utilizando el Contrato del Estado de Washington #06719 (*página 52*) Joshua Rosas
10. **Temas de debate y de información**
- A. Informe de rendimiento de la Agencia del tercer trimestre de 2022 (*página 55*) Kevin Sliger
- B. Publicación del Plan de Servicio Anual 2023 para comentarios públicos (*página 63*) Kevin Sliger
- C. Presupuesto operativo y de capital para 2023 (*página 109*) Jeff Lubeck
11. **Informes y comentarios del personal**
- A. Informe Jurídico Jeremy Bishop
- B. Informe Financiero (*página 209*) Jeff Lubeck
- C. Informe del Director General Rachelle Glazier
12. **Comentarios de los miembros de la Junta**
13. **Sesión ejecutiva**
14. **Otros**
15. **Próxima reunión**
- Reunión ordinaria de la Junta - Jueves, 8 de diciembre de 2022, a las 6 p.m.
16. **Aplazamiento**

BEN FRANKLIN TRANSIT

RESOLUTION 63-2022

**A RESOLUTION RECOGNIZING BEN FRANKLIN TRANSIT EMPLOYEE
BILL HALE'S 35 YEARS OF SERVICE**

WHEREAS, Bill Hale started his career as a Mechanic at Ben Franklin Transit (BFT) on June 17, 1987. Bill was promoted to Fleet Supervisor in July of 1994 and finished his career in a management capacity serving as Interim Director of Fleet and Facilities Maintenance and Fleet Maintenance Manager. Those that knew Bill know he always had a story to tell. He served as Chair and Vice Chair of the Maintenance and Facilities Committee for WSTA and was well known throughout transit in Washington State. In a recent meeting, the current Chair described Bill as a cornerstone of the committee, having served over 25 years. Bill was an integral part in the creation of our preventative maintenance program which successfully extended the life of equipment when funding was scarce; and

WHEREAS, Bill Hale submitted a letter of retirement to BFT with an effective date of August 31, 2022.

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

1. Bill Hale served Ben Franklin Transit and the Tri-Cities community well in multiple Maintenance positions for 35 years.
2. The Ben Franklin Transit Board of Directors affirms the recognition of Fleet Maintenance Manager Bill Hale for his professional effort on behalf of the agency, its employees, and its customers. Bill, BFT wishes you the best in all your future endeavors and congratulates you on your retirement.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held November 10, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

BEN FRANKLIN TRANSIT

RESOLUTION 64-2022

**A RESOLUTION RECOGNIZING BEN FRANKLIN TRANSIT EMPLOYEE
MARC LAMPTON'S 27 YEARS OF SERVICE**

WHEREAS, Marc Lampton has spent 27 years as a Ben Franklin Transit (BFT) Fixed Route Operator. Marc always has a story to tell about his time with BFT, as there is not much he has not seen or heard in service. Marc has had the opportunity to work nearly every night we have ever provided service at the Benton Franklin Fair & Rodeo. Ben Franklin Transit thanks you for your service, wishes you the best in all your future endeavors, and congratulates on your retirement; and

WHEREAS, Marc Lampton submitted a letter of retirement to BFT with an effective date of September 16, 2022.

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

1. Marc Lampton served Ben Franklin Transit and the Tri-Cities community well in his position as a Fixed Route Operator for over twenty-seven (27) years.
2. The Ben Franklin Transit Board of Directors affirms the recognition of Fixed Route Operator Marc Lampton for his professional effort on behalf of the agency, its employees, and its customers. Marc, BFT wishes you the best in all your future endeavors and congratulates you on your retirement.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held November 10, 2022, 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

**BEN FRANKLIN TRANSIT
RESOLUTION 65-2022**

**A RESOLUTION RECOGNIZING BEN FRANKLIN TRANSIT EMPLOYEE
SAMANTHA ROMICK'S 30 YEARS OF SERVICE**

WHEREAS, Samantha Romick has spent 30 years as a Ben Franklin Transit (BFT) Dial-A-Ride driver. During her tenure with BFT, she has built countless friendships with the customers she has provided service to. Her commitment to providing exceptional service has been infectious. She holds the unwritten record for servicing the most customers using wheelchairs in a single day. Ben Franklin Transit recognizes that we will not be the same without you and wishes you the best in all your future endeavors and congratulates on your retirement; and

WHEREAS, Samantha Romick submitted a letter of retirement to BFT with an effective date of September 12, 2022.

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

1. Samantha Romick served Ben Franklin Transit and the Tri-Cities community well in her position as a Dial-A-Ride driver for over thirty (30) years.
2. The Ben Franklin Transit Board of Directors affirms the recognition of Dial-A-Ride Driver Samantha Romick for her professional efforts on behalf of the agency, its employees, and its customers. Sam, BFT wishes you the best in all your future endeavors and congratulates you on your retirement.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS meeting held November 10, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



EXECUTIVE COMMITTEE MEETING
Thursday, November 3, 2022 – 4 p.m.
Ben Franklin Transit Boardroom
1000 Columbia Park Trail, Richland, Washington

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

MINUTES

Committee Members Present: Will McKay, Chair; Steve Becken, Joseph Campos, Rocky Mullen

Legal Counsel: Jeremy Bishop

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

1. Convene Committee Meeting

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

Proposed Board Agenda Action Items

2. Award the On-Call MOA Facilities A&E Contract – Kevin Sliger, Acting Director of Planning & Service Development

Acting Director of Planning & Service Development Kevin Sliger presented a resolution for Board approval awarding the on-call Maintenance, Operations, and Administration (MOA) and support facilities A&E contract to ALSC Architects. Committee members asked that this item be moved to the Board agenda as an Action Item.

3. Award the On-Call Appraiser and Right-of-Way (ROW) Land Acquisition Contract – Kevin Sliger

Mr. Sliger presented a resolution for Board approval awarding the on-call appraiser and right-of-way (ROW) land acquisition contract to DCI Engineers. Committee members asked that this item also be moved to the Board agenda as an Action Item.

4. Authorize Purchase of 25 Chrysler Pacifica Vans – Terry DeJuan, Manager of Rideshare & Vanpool

Manager of Rideshare & Vanpool Terry DeJuan presented a resolution for Board approval authorizing the purchase of 25 Chrysler Pacifica Vans for Vanpool use. Committee members requested this also be placed on the Board agenda as an Action Item.

5. Authorize Purchase of 16 Gillig Diesel Buses – Joshua Rosas, Senior Manager of Fleet & Facilities Maintenance

Senior Manager of Fleet & Facilities Maintenance Joshua Rosas presented a resolution asking the Board to approve the purchase of 16 replacement Gillig diesel buses utilizing Washington State Contract #06719. Committee members also moved this to the Board agenda as an Action Item.

Proposed Board Agenda Informational Items

6. Q3 2022 Agency Performance Report – Kevin Sliger

Mr. Sliger asked committee members if they would like to preview the Third Quarter Agency Performance Report. They requested this item be added to the Board agenda as an informational item for all Board members to hear at that time.

7. 2023 Annual Service Plan Release for Public Comment – Kevin Sliger

Mr. Sliger explained to Executive Committee members that the 2023 Annual Service Plan had been released for public comment on October 17 and would come back to the Board for their approval at the December Board meeting. He then reviewed the proposed service changes for 2023.

Executive Committee Informational Item

8. Release the 2023 Operating and Capital Budget for Public Comment – Jeff Lubeck, Director of Administrative Services

Director of Administrative Services Jeff Lubeck presented the proposed 2023 Budget Review Process and asked for committee input. Committee members agreed that the presentation should be given to the full Board for comments or questions. He advised them that the Budget in Brief document and the full 2023 Operating & Capital Budget document would be released for public comment tomorrow, which would allow over 30 days prior to the December Board meeting, when the Board would be asked to approve it.

Additional Documents in Executive Committee Packet

9. Notification of Upcoming Bids and Requests for Proposals

There were no questions on the 90-Day Procurement Outlook.

10. Financial Report

There were no questions raised on the September Financial Report.

11. Adjourn

The meeting adjourned at 4:29 p.m.

Next Executive Committee Meeting – Thursday, December 1, 2022, at 4 p.m.



**BOARD OF DIRECTORS
REGULAR MEETING
Thursday, October 13, 2022, at 6 p.m.
Ben Franklin Transit Boardroom
1000 Columbia Park Trail, Richland, Washington**

*Meeting attendance options included in person and virtual via Zoom
Simultaneous translation into Spanish was available via Zoom*

MINUTES

1. CONVENE BOARD MEETING

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

Clerk of the Board Janet Brett announced that very minor revisions had been made to the three bus procurement memoranda and resolutions distributed in the original Board packet to include the proposed contract numbers and the Arizona State contract number the three minibuses would be purchased under, if the resolutions were approved.

2. ROLL CALL

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

BFT Staff: Rachelle Glazier, Janet Brett, Jaslyn Campbell, Chad Crouch, Jeff Lubeck, Tom McCormick, Rob Orvis, Joshua Rosas, Kevin Slinger, Rich Starr, Jenny Stenkamp

Legal Counsel: Jeremy Bishop

Interpreters: Ruth Medina, Ynez Vargas

3. **PLEDGE OF ALLEGIANCE**

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

4. **PUBLIC COMMENTS**

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

5. **APPROVAL OF AGENDA**

Chair McKay asked for a motion to approve the agenda.

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

6. **BOARD COMMITTEE REPORT**

A. **Executive Committee** – Vice Chair Bloom reported on the Executive Committee meeting, where members reviewed the proposed acquisition of three minibuses and three 40-foot diesel buses, which are a part of the Consent Agenda. They also discussed the purchase of electric buses, which is a Discussion and Action Item on the agenda.

7. **CONSENT AGENDA**

Chair McKay presented the consent items and invited a motion.

A. **September 8, 2022, Regular Board Meeting Minutes**

B. **September Voucher Summary**

C. **Resolution 59-2022: Authorization to Continue Core Streets Software Services with Trapeze DBA TripSpark**

D. **Resolution 60-2022: Approve Capital Project FLT0050 (2022) Bus – Mini with Budget Authority in the Amount of \$903,624; Increase the 2022 Capital Budget by \$903,624 for Project FLT0050; and Authorize the General Manager to Enter into a Contract with Creative Bus Sales Inc. to Purchase Three (3) New England Wheels Frontrunner Minibuses**

E. **Resolution 61-2022: Approve an Increase to Capital Project FLT0029 (2022) Bus with Budget Authority from \$1,656,121 to \$1,975,731; Approve an Increase to the 2022 Capital Budget by \$319,610 for Project FLT0029; and Authorize the General Manager to Enter into a Contract with Gillig LLC to Purchase Three (3) Fixed Route Buses Utilizing Washington State Contract #06719**

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

8. **DISCUSSION & INFORMATIONAL ITEM**

A. **Electric Buses** – Acting Senior Manager of Transit Operations Tom McCormick presented a handout for discussion originally presented at last week's Executive Committee meeting. Staff are seeking input from the Board of Directors as to how to incorporate zero-emissions vehicles into the BFT fleet. He also talked about the grant funds available, which have an upcoming deadline of October 31. After discussion amongst Board members, they agreed to move forward with the purchase of two battery electric buses.

9. ACTION ITEM

A. Resolution 62-2022: Authorizing the General Manager to Enter into a Contract with Gillig LLC to Purchase Two (2) Battery Electric Buses Utilizing Washington State Contract #06719

Vice Chair Bloom made a motion to approve Resolution 62-2022, and the motion was seconded by Director Mullen. It passed unanimously.

10. STAFF REPORTS & COMMENTS

A. Legal Report

BFT Legal Counsel Jeremy Bishop read a Notice to Employees of Unfair Labor Practice in Case 134361-U-21, Decision 13550 (attached). Reading the notice is one of the remedies Ben Franklin Transit must take as a result of the unfair labor practice ruling.

B. General Manager's Report

General Manager Rachelle Glazier reported on the recent APTA Conference in Seattle, which several staff members attended.

The 2023 budget process has begun, and materials will be sent out to Board members in advance of the November meeting. Arrangements will be made to meet regarding the budget with Directors Bloom and Becken, as representatives of the Administration & Finance Committee, and a discussion will also be held at the November Executive Committee meeting.

The Hanford survey has been returned to the site executives for dissemination.

Ben Franklin Transit is participating in the Coats for Kids "fill the bus" drive on November 16 and December 14 at Kadlec Healthplex in Richland.

11. BOARD MEMBER COMMENTS

Director Campos confirmed that Hanford employees are eagerly anticipating the return of transit services to the site.

12. EXECUTIVE SESSION

Mr. Bishop announced an Executive Session would be held under RCW 42.30.110(1)(g) regarding personnel evaluations and performance for 10 minutes.

The Board recessed into Executive Session at 6:27 p.m. and returned to open session at 6:37 p.m., when Mr. Bishop announced no decisions had been made in Executive Session and no actions taken.

13. OTHER

There were no other agenda items.

14. NEXT MEETING

The next meeting will be held Thursday, November 10, 2022, at 6 p.m. in the BFT Boardroom.

15. ADJOURNMENT

Chair McKay adjourned the meeting at 6:39 p.m.

Janet M. Brett, Clerk of the Board

Date

NOTICE TO EMPLOYEES OF UNFAIR LABOR PRACTICE

CASE: 134361-U-21

DECISION: 13550

STATE LAW GIVES YOU THE RIGHT TO

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

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

WE UNLAWFULLY DISCRIMINATED AGAINST BARGAINING UNIT SUPERVISORS IN RETALIATION FOR THEIR EXERCISE OF RIGHTS PROTECTED BY CHAPTER 41.56 RCW.

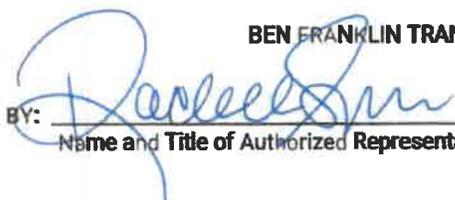
TO REMEDY OUR UNFAIR LABOR PRACTICE(S):

WE WILL MOVE FORWARD WITH THE EMPLOYER'S PALN TO REPLACE THE EXISTING SUPERVISOR DUTY VEHICLES WITH THE PURCHASED FORD RANGER REPLACEMENT TRUCKS.

WE WILL CONTACT THE PUBLIC EMPLOYMENT RELATIONS COMMISSION TO ARRANGE A CONVENIENT DATE AND TIME FOR THE EMPLOYER'S REPRESENTATIVES TO ATTEND AGENCY TRAINING CONSISTENT WITH THE DECISION. THE EMPLOYER'S REPRESENTATIVES SHALL INCLUDE, AT MINIMUM, THE OPERATIONS DIRECTOR AND LABOR RELATIONS MANAGER.

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

BEN FRANKLIN TRANSIT

BY:  DATE: 9/23/22
Name and Title of Authorized Representative

SEP 23 2022 PM 5:13

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

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



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

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

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



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

Friday, November 04, 2022

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

Nov 4, 2022

October 2022 vouchers totaled \$5,112,717.31. An analysis of the vouchers had the following significant vendor payment amounts:

Vendor	Description	Amount
ASSOCIATED PETROLEUM PRODUCTS INC	Fuel	\$ 441,459.67
IRS	Federal Income Tax on Wages	\$ 428,364.07
NW ADMIN TRANSFER	Insurance	\$ 373,494.20
KPFF	Contracted Services	\$ 333,278.23
DEPT OF RETIREMENT SYSTEMS	PERS	\$ 317,125.78
DEPT LABOR & INDUSTRIES	Payroll Taxes	\$ 230,569.95
TRAPEZE SOFTWARE GROUP INC	Computer Software	\$ 207,073.51
RIVER NORTH TRANSIT LLC	Contracted Services	\$ 187,603.12
STATE OF WASHINGTON	Insurance	\$ 124,546.83
US BANKCARD	Travel/Merchandise	\$ 113,829.92
TCF ARCHITECTURE PLLC	Contracted Services	\$ 107,421.15
ALLPLAY SYSTEMS LLC	Facilities Supplies	\$ 91,181.10
WESTERN CONFERENCE OF TEAMSTERS	Teamsters Pension	\$ 78,167.35
SEON SYSTEMS SALES INC	Vehicle Equipment	\$ 74,124.39
AARON C GRIMM	Contracted Services	\$ 67,690.00
EMPLOYMENT SECURITY DEPARTMENT	Payroll Taxes	\$ 39,493.99
MOSS ADAMS LLP	Contracted Services	\$ 36,364.41
GILLIG	Vehicle Parts	\$ 36,014.63
WEX BANK	Fuel	\$ 35,769.40
ARC OF THE TRI-CITIES INC	Contracted Services	\$ 31,644.48
CDW GOVERNMENT INC	Computer Supplies	\$ 25,922.78
SIEFKEN & SONS CONSTRUCTION INC	Contracted Services	\$ 24,261.75
CHRISTENSEN INC	Lubrication	\$ 23,930.08
TEAMSTERS UNION	Payroll Deductions	\$ 16,799.00
CUMMINS INC	Vehicle Parts	\$ 16,261.39
CRITERIA CORP	Subscription	\$ 16,144.78
MCCURLEY INTEGRITY DEALERSHIPS LLC	Parts	\$ 15,867.47
BRUCE MECHANICAL INC	Contracted Services	\$ 14,870.25
FGL LLC	Property Lease	\$ 14,492.33
BRASCO INTERNATIONAL INC	Contracted Services	\$ 13,627.25
BRIDGESTONE AMERICAS	Tire Lease	\$ 13,422.43
CITY OF RICHLAND	Utilities	\$ 11,980.71
ANR GROUP INC	Contract Labor	\$ 11,482.24
VANTAGE TRANS AGENTS-457	EE Contributions	\$ 11,439.32
GARDA CL NORTHWEST INC	Armored Car Service	\$ 11,214.20
DE LAGE LANDEN FINANCIAL SERVICE INC	Printers & Supplies	\$ 10,976.26
VERIZON	Wireless Services	\$ 10,459.08
DURASHINE	Janitorial Maintenance	\$ 10,300.00
Total Significant Vendors		\$ 3,628,667.50
Payroll Total		\$ 1,211,586.94
Total Non-Significant Vendors		\$ 272,462.87
GRAND TOTAL		\$ 5,112,717.31

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 October 2022.

PAYROLL
Check
Register
Number

Check
Number / Number

Date of
Issue

In the
Amount

520-22	80922	80922	10/7/2022	591,983.46 Payroll
521-22	80923	80923	10/21/2022	619,603.48 Payroll

Total \$ 1,211,586.94

AUTHORITY MEMBER
11/10/2022

I, the undersigned **CHAIRMAN/VICE-CHAIRMAN** of **BEN FRANKLIN TRANSIT**
 Benton County, Washington, do hereby certify that the merchandise or services herein specified have
 been received and that the following checks are approved for payment for the month of ctober 2022.

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount	
190-22	82446 82500	10/5/2022	634,236.98	MDSE
191-22	2924 2928	10/6/2022	1,182.50	TRAVEL
192-22	2929 2929	10/7/2022	1,593.00	TRAVEL
193-22	82501 82569	10/11/2022	387,091.38	MDSE
194-22	82570 82572	10/12/2022	4,344.12	MDSE
195-22	ACH TRANS	10/13/2022	645,120.64	ACH TRANS
196-22	VOID 82550	10/14/2022	(55,746.91)	VOID
197-22	82573 82573	10/14/2022	24,261.75	MDSE
198-22	2931 2932	10/18/2022	192.50	TRAVEL
199-22	VOID 81609	10/18/2022	(390.66)	VOID
200-22	82574 82642	10/19/2022	629,070.79	MDSE
201-22	ACH TRANS	10/19/2022	321,179.89	ACH TRANS
202-22	82643 82722	10/25/2022	1,025,499.78	MDSE
203-22	ACH TRANS	10/31/2022	283,494.61	ACH TRANS
Total			\$ 3,901,130.37	

AUTHORITY MEMBER
 11/10/2022

October 2022 vouchers audited and certified by Ben Franklin Transit's auditing officer as required by RCW 42.24.080, and those expense reimbursement claims certified as required by RCW 42.24.090, have been recorded on a listing which has been emailed to the Board members November 4, 2022.

ACTION: As of this date, November 10, I, _____
 move that the following checks be approved for payment:

PAYROLL

Check Register Number	Check Number / Number	Date of Issue	In the Amount
520-22	80922	80922	10/7/2022 591,983.46 Payroll
521-22	80923	80923	10/21/2022 619,603.48 Payroll

Total \$ 1,211,586.94

ACCOUNTS PAYABLE

Check Register Number	Check Number / Number	Date of Issue	In the Amount
190-22	82446	82500	10/5/2022 634,236.98 MDSE
191-22	2924	2928	10/6/2022 1,182.50 TRAVEL
192-22	2929	2929	10/7/2022 1,593.00 TRAVEL
193-22	82501	82569	10/11/2022 387,091.38 MDSE
194-22	82570	82572	10/12/2022 4,344.12 MDSE
195-22	ACH TRANS		10/13/2022 645,120.64 ACH TRANS
196-22	VOID	82550	10/14/2022 (55,746.91) VOID
197-22	82573	82573	10/14/2022 24,261.75 MDSE
198-22	2931	2932	10/18/2022 192.50 TRAVEL
199-22	VOID	81609	10/18/2022 (390.66) VOID
200-22	82574	82642	10/19/2022 629,070.79 MDSE
201-22	ACH TRANS		10/19/2022 321,179.89 ACH TRANS
202-22	82643	82722	10/25/2022 1,025,499.78 MDSE
203-22	ACH TRANS		10/31/2022 283,494.61 ACH TRANS

Total \$ 3,901,130.37

Check Register Nos. 520-22 to 521-22 and 190-22 to 203-22 in the total amount of: **\$ 5,112,717.31**

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

CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 520-22

CHECK NUMBERS	80922-80922	\$ 1,789.78
ACH TRANSFER		\$ 590,193.68

PAYROLL DATE OCTOBER 7, 2022

PURPOSE: PPE 10/01/2022 AMOUNT: \$591,983.46

"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

10/5/2022

DATE

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CHECK REGISTER CERTIFICATION

PAYROLL

CHECK REGISTER NUMBER 521-22

CHECK NUMBERS	80923-80923	\$ 1,664.90
ACH TRANSFER		\$ 617,938.58

PAYROLL DATE OCTOBER 21, 2022

PURPOSE: PPE 10/15/2022 AMOUNT: \$619,603.48

“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

10/19/2022

DATE

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

CHECK REGISTER NUMBER 190-22

CHECK NUMBERS 82447 to 82500

DATE 10/05/2022

PURPOSE AP OCT22A VOUCHERS AMOUNT \$634,236.98

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



Oct 17, 2022

AUDITOR

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 191-22

CHECK NUMBERS 2924 to 2928

DATE 10/06/2022

PURPOSE AP OCT22B TRAVEL AMOUNT \$1,182.50

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



AUDITOR

Oct 17, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 192-22

CHECK NUMBERS 2929 to 2930

DATE 10/07/2022

PURPOSE AP OCT22C TRAVEL AMOUNT \$1,593.00

"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."



Oct 17, 2022

AUDITOR

DATE

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

CHECK REGISTER NUMBER 193-22

CHECK NUMBERS 82501 to 82569

DATE 10/11/2022

PURPOSE AP OCT22D VOUCHERS AMOUNT \$387,091.38

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



AUDITOR

Oct 17, 2022

DATE

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

CHECK REGISTER NUMBER 194-22

CHECK NUMBERS 82570 to 82572

DATE 10/12/2022

PURPOSE AP OCT22E VOUCHERS AMOUNT \$4,344.12

"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."



Oct 17, 2022

AUDITOR

DATE

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

CHECK REGISTER NUMBER: 195-22

ACH WIRE TRANSFERS

DATE: 10/13/2022

PURPOSE:

A W REHN & ASSOCIATES INC	\$1,064.57
DEPT OF RETIREMENT SYSTEMS	\$1,036.31
DEPT OF RETIREMENT SYSTEMS - DCP	\$1,930.49
INTERNAL REVENUE SERVICE	\$205,266.50
NW ADMIN TRANSFER	\$373,494.20
US BANK COPORATE PAYMENT SYSTEMS	\$59,802.14
WASHINGTON STATE SUPPORT	\$2,526.43
	<u>\$645,120.64</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

Oct 17, 2022

DATE

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

CHECK REGISTER NUMBER 196-22

CHECK NUMBERS 82550

DATE 10/14/2022

PURPOSE AP VOID CHECK **AMOUNT** (\$55,746.91)

"I, the undersigned, do hereby certify, under penalty of perjury under the laws of the State of Washington, that the original instrument(s) was (were) either, 1) based upon the attached Affidavit(s) from the vendor(s), lost or destroyed and has (have) not been paid, or 2) is (are) in Ben Franklin Transit's possession and has (have) been determined to be null-and-void and that I am authorized to authenticate and certify the above and hereby the instrument(s) is (are) canceled."



Oct 19, 2022

AUDITOR

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 197-22

CHECK NUMBERS 82573 to 82573

DATE 10/14/2022

PURPOSE AP OCT22F VOUCHERS AMOUNT \$24,261.75

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



AUDITOR

Oct 19, 2022

DATE

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

CHECK REGISTER NUMBER 198-22

CHECK NUMBERS 2931 **to** 2932

DATE 10/18/2022

PURPOSE AP OCT22G TRAVEL **AMOUNT** \$192.50

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



AUDITOR

Oct 19, 2022

DATE

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

CHECK REGISTER NUMBER 199-22

CHECK NUMBERS 81609

DATE 10/18/2022

PURPOSE A/P VOID CHECK AMOUNT (\$390.66)

"I, the undersigned, do hereby certify, under penalty of perjury under the laws of the State of Washington, that the original instrument(s) was (were) either, 1) based upon the attached Affidavit(s) from the vendor(s), lost or destroyed and has (have) not been paid, or 2) is (are) in Ben Franklin Transit's possession and has (have) been determined to be null-and-void and that I am authorized to authenticate and certify the above and hereby the instrument(s) is (are) canceled."



Oct 19, 2022

AUDITOR

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 200-22

CHECK NUMBERS 82574 to 82642

DATE 10/18/2022

PURPOSE AP OCT22H VOUCHERS AMOUNT \$629,070.79

"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."



Oct 19, 2022

AUDITOR

DATE

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

CHECK REGISTER NUMBER: 201-22

ACH WIRE TRANSFERS

DATE: 10/19/2022

PURPOSE:

DEPT OF RETIREMENT SYSTEMS	\$315,037.46
INTERNAL REVENUE SERVICE	\$5,443.86
STATE OF WA EXCISE TAX	<u>\$698.57</u>
	<u>\$321,179.89</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

Oct 19, 2022

DATE

BEN FRANKLIN TRANSIT
CHECK REGISTER CERTIFICATION
ACCOUNTS PAYABLE

CHECK REGISTER NUMBER 202-22

CHECK NUMBERS 82643 to 82722

DATE 10/25/2022

PURPOSE AP OCT22 VOUCHERS AMOUNT \$1,025,498.78

"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."



Oct 26, 2022

AUDITOR

DATE

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

CHECK REGISTER NUMBER: 203-22

ACH WIRE TRANSFERS

DATE: 10/31/2022

PURPOSE:

AW REHN	\$1,064.57
DEPT OF RETIREMENT SYSTEMS	\$1,052.01
DEPT OF RETIREMENT SYSTEMS-DCP	\$1,930.49
HRA VEBA	\$4,980.00
INTERNAL REVENUE SERVICE	\$217,653.71
US BANK CORPORATE PAYMENT	\$54,027.78
WASHINGTON STATE SUPPORT	\$2,786.05
	<u>\$283,494.61</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."



Nov 4, 2022

AUDITOR

DATE

Memorandum

Date: November 10, 2022

To: Rachelle Glazier, General Manager

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

Re: Resolution 66-2022 Authorizing the Award of an On-Call MOA & Support Facilities Architecture & Engineering Contract to ALSC Architects

Background

Ben Franklin Transit (BFT) requires architecture and engineering services for designing new facilities and improvements to existing facilities. The selected firm will be primarily focused on projects for BFT Maintenance, Operations, and Administration facilities. BFT has secured funding for several capital projects (listed below) and expects to receive additional grants for the remaining projects.

Projects would consist of the following:

- Maintenance, Operations, and Administration (MOA) Facility Analysis
- Renovate the Operations Building
- Design a Facility Maintenance Building
- Security Analysis and Design - MOA and Three Rivers Transit Center

Depending on the specific facility type and location, the projects may include analysis and designs for staff offices, security cameras, lighting, and traffic flow.

The BFT Board of Directors approved the release of a Request for Proposals (RFP) for On-Call MOA and Support Facilities Architecture & Engineering on June 9, 2022.

BFT staff sent the RFP to potential firms and advertised in the Seattle Daily Journal of Commerce, Tri-City Herald, posted on BFT's website and the Office of Minority and Women's Business Enterprises, and shared the project with project plan centers.

BFT received six (6) responsive and responsible proposals. Evaluators rated all proposals and then selected the highest rated three (3) contractors for the second phase, oral interviews. The contractors that were interviewed then received up to twenty-five (25) additional points, and the overall highest-evaluated contractor was ALSC Architects, based out of Spokane, Washington.

FIRST ROUND OF EVALUATIONS (POSSIBLE POINTS 100)		
CONTRACTOR	Evaluation Points	
ALSC Architects	87.75	
Stantec Architecture Inc.	88.25	
TCF Architecture	87.75	
Cooper Zietz Engineers, Inc. dba Akana	75.75	
Cortner Architectural Company	83.25	
MWA Architects, Inc.	84.50	
SECOND ROUND OF EVALUATIONS (INCLUDES ORAL PRESENTATIONS, WITH 25 POINTS POSSIBLE, FOR A TOTAL OF 125 POINTS)		
CONTRACTOR	Oral Interview Points	Total Points (includes first round and second round evaluations)
ALSC Architects	23.5	87.75 + 23.50 = 111.25
Stantec Architecture Inc.	20.5	88.25 + 20.50 = 108.75
TCF Architecture	18	87.75 + 18 = 105.75

Task orders would be negotiated individually and approved by the General Manager up to the contract not-to-exceed amount of \$2,500,000 over the term of the contract. Board of Directors have the option to increase the not-to-exceed amount of the contract by \$1,500,000 during the contract term.

Funding

Budgeted: Yes

Budget Source: Capital Budget

Funding Source: Federal Transit Administration (FTA), Washington State Department of Transportation (WSDOT) and Local

Recommendation

Authorize the award of the on-call MOA and support facilities architecture and engineering services contract to ALSC Architects.

Forwarded as presented:

Rachelle Glazier, General Manager

Attachment A

PROJECT BACKGROUND, OBJECTIVES, AND SCOPE

The purpose of this request for qualifications (RFQ) is to identify transit-experienced architecture and engineering (A&E) firms to provide planning, design, bidding, and construction management services for the Maintenance, Operations, and Administration (MOA) facility and security review and design. These services may be sought in accordance with the Federal Transit Administration (FTA) regulations and will meet the requirements of the State of Washington and rules and regulations of Ben Franklin Transit's (BFT) Public Transportation Benefit Area (PTBA).

For consideration, we encourage A&E firms to team with other firms having complementary skills to provide a full range of services as requested. BFT encourages firms to team up with Disadvantaged Business Enterprise (DBE) firms. The selected A&E firm would provide full architecture and design services in the areas of design and bidding. BFT's initial projects will be the analysis of the MOA facility, remodel of the Operations building, design of a new Facility Maintenance building, and security review and design of the MOA and Three Rivers Transit Center. Note: BFT does not have funding for all projects at this time. The A&E firm will phase in the improvements as described below, including estimated costs for each phase.

Depending on the specific facility type and location, the projects may include analysis and designs for staff offices, vehicle bays, shelters, benches, real time signage, bus bays, security cameras, lighting, and traffic flow.

SCOPE OF WORK

Phase One – Maintenance, Operations and Administration Analysis (MOA)

The A&E firm will conduct an analysis of the MOA to review the current facilities in the following areas:

- Public parking, employee parking, and fleet parking
- Traffic flow entering the MOA and the yard
- Propose designs that modify or replace the Operations building that would include improvements for workflow and plans for future growth
- Propose designs that modify both the Maintenance building and Administration building that would include improvements for workflow and plans for future growth
- The end product will be a comprehensive report outlining three separate phases, detailing design proposals for each phase, detailing costs for each phase, and proposing the next steps in the process. Upon completion, the A&E firm will present this report at a meeting of the BFT Board of Directors

Phase Two – Operations Building

The A&E firm will provide services to replace or renovate the Operations building including, but not limited to, the roof, doors, HVAC, electrical, plumbing, security system, window, and office/workspace.

The facility should be designed with the potential for future expansion. The A&E firm needs to incorporate technology and products that reduce energy consumption, building operating costs, and carbon emissions.

Phase Three – New Facility Maintenance Building

The A&E firm will provide full design and engineering services for a new Facility Maintenance building that would be located in the current location of BFT's MOA. The new building will include for facilities:

- Facility maintenance staff offices
- Shop area to repair and assemble equipment, such as bus stop shelters, snowplows, etc.
- Storage for housing a tractor and attachments
- Storage for winter items such as ice melt
- Equipment for Facility Maintenance activities

The facility should be designed with the potential for future expansion. The A&E firm needs to incorporate technology and products that reduce energy consumption, building operating costs, and carbon emissions.

Phase Four – Security Analysis of MOA and Three Rivers Transit Center

The A&E firm will conduct an analysis of the MOA to review the current facilities in the following locations:

- MOA located at 1000 Columbia Park Trail, Richland, WA
- Three Rivers Transit Center located at 7109 West Okanogan Street, Kennewick, WA
- Optional: Transit Centers

The proposal includes developing a security master plan including implementation and potential physical security upgrade costs for recommended improvements resulting from the study. The actual services to be performed will be determined by BFT to include, but not limited to, the following areas:

- Comprehensive security report that addresses the security risk based on requirements of each particular site
- A security threat assessment which will identify security-related threats from internal and external sources for during and after operating hours
- Identification of critical assets and pair with most likely threats to identify highly probable security scenarios on which to base the security program, analyze vulnerabilities, assess impacts of threat scenarios, identify actions that mitigate risk, and provide an analysis of mitigation actions
- Note: Analysis should not include the electronic infrastructures; i.e., computer and communication systems
- A physical evaluation of areas surrounding the buildings including loading docks, service areas, and parking lots

The A&E firm will deliver a Security Risk Assessment Report and Master Plan including cost estimates which will provide recommendations for:

- Technical and physical security measures to mitigate or reduce risk to staff, information, and physical assets (facilities), including specifications for any recommended system installations
- Modifications to existing policies and procedures as appropriate
- Initial incident response measures for security-driven events
- Implementation strategies with detailed security design cost estimates for recommended measures
- Two presentations to management to review findings and recommendations

Phase Five – Security Improvements to MOA and Three Rivers Transit Center

The A&E firm will provide full design and engineering services for upgrading the security system and any related facilities that may need to be improved at the MOA and Three Rivers Transit Center.

Examples would include, but not be limited to, the following:

- MOA security gate for vehicle yard
- MOA customer service desk
- Proxy card system for MOA and Three Rivers Transit Center
- Three Rivers Transit Center customer service desk area

Facility improvements should be designed with the potential for future expansion.

SCOPE OF ELEMENTS REQUIRED IN THE DESIGN PROCESS FOR ALL PROJECTS

Project Management

The A&E firm will manage projects through a process of open and frequent communication. The A&E firm will be expected to facilitate regular in-person meetings organized around key deliverables. The A & E firm will be able to commit to making staff readily available through the duration of the project.

The A&E firm will employ a thorough quality assurance and project management process which includes multiple levels of review of all draft and final products as well as meticulous tracking of budget costs. As a result, the A&E firm will manage both the budget and the deliverables to maintain project flow and timeliness.

Project Initiation

To initiate the work, key members of the A&E firm team will meet with BFT's and its partners for an on-site project kick-off meeting to review the scope of work, schedule, and to refine project details. BFT values the importance of ongoing value-added communication and expects well-established and maintained lines of communication throughout the project. At the kick-off meeting, the A&E firm will:

- Clarify project objectives, priorities, and deliverables
- Identify and discuss critical local or regional issues
- Develop a schedule for meetings
- Identify project contacts and establish interface protocols between the consulting team, BFT, and any other parties that will be involved in the design process
- Discuss data/mapping needs and other resources
- Review the work plan with associated milestones
- Develop a stakeholder and community outreach plan including its objectives, format, and participants

Public Outreach and Involvement

BFT may suggest a public participation plan be defined early in the process to provide ample access for public input. BFT feels that a successful approach is built early in the design process to:

- Spread the word about public transportation in the area
- Incorporate key concerns and ideas into the multimodal transportation center design process
- Build interest, support, and consensus among stakeholders and customers. Outreach elements will include meetings with BFT's Communications and Marketing staff, the public, local officials, BFT employees and interest groups, as well as local stakeholders. The A&E firm will prepare all materials for the public outreach sessions and steering committee meetings, which will be reviewed by BFT. Meetings with local staff and other identified stakeholders will be held at milestone points in the process. Meetings with local officials, employees, and interest groups will be held in conjunction with those meetings with a cross-section of attendees and as one-on-one stakeholder meetings, which are very useful in assessing the interest of each individual party in developing plans.

The A&E firm will coordinate with BFT's staff to identify a public involvement plan that is acceptable for the individual project. The number, date, and format of public outreach sessions will be coordinated with BFT.

National Environmental Policy Act (NEPA) Documentation

On projects with federal funding and/or other funding sources that require NEPA documentation, the A&E firm will prepare a detailed environmental document in compliance with NEPA requirements. Projects may require any of three different levels of analysis including:

- Categorical Exclusion (CE) Determination
- Environmental Assessment/Finding of No Significant Impact (EA / FONSI)
- Environmental Impact Statement (EIS)

The A&E firm should be prepared to provide services in support of the required analysis including Archaeological Survey, Cultural Historic Inventory, Ecology Assessments, Protected / Endangered Species Habitat Assessment, Air Quality Impacts Assessment, Noise Assessment, Documentation, Public Involvement Plans, and other requirements of analysis.

Design Development Documents

The A&E firm will prepare design development documents for the approved concept. This will include reviews by BFT's staff and will include addressing initial reviews. These will include the following:

Geotech and Site Survey - A&E firm may be required to provide site survey services that include:

- Geotechnical Investigation and Report – The contractor will obtain test borings in the area of proposed construction. Test borings should be taken in the location of the building, and additional borings should be taken at other structural elements and/or retaining wall locations.
- A survey including boundary and topographic elements will be provided for BFT's site. Additional surveys will include the adjacent street, right of way, and sidewalk adjacent to the site and shall include survey for anticipated roadway/intersection improvements. All mapping will include contours, site features, roads, structures, existing overhead traffic signals, existing signal equipment, and above and underground utilities.
- A hazardous material review of the site will be performed.

Design Development Plans - The A & E team will provide documents to a 30% design completion level. This includes the following tasks:

- Traffic, pedestrian, and bicycle safety review and bus-turning radius analysis. Traffic counts will be performed at the adjacent intersection, and a traffic operations analysis will be completed. This will include a simulation of operations both before improvements and after improvements. A brief traffic report letter will be developed. This will support BFT's review of operations and support of permit requests.

- Signage and Pavement Marking Layout – Signage and pavement marking plans will be produced for the site and adjacent street network including the proposed site layout, intersection/signal modifications, bus pull-offs, and driveway modifications to the site. Site specific wayfinding signage should be included both inside and outside of structures.
- Traffic Signal Plans – The A&E firm will provide the signal modification plan that will incorporate Transit Signal Priority (TSP) and accommodate bus pull-offs with potential queue jumping. The A&E firm will provide signal pole design as well as detection, signal heads, initial signal timing, specialty markings, and cabinet/controller layout with all associated appurtenances for a fully functional signal within the signal system. The traffic signal will be designed in accordance with WSDOT and local jurisdictions.
- Erosion and Sediment Control – Provide disturbance limits and identify locations of silt fence, catch basin inserts, and other best management practices (BMP).
- Civil Site Plans – Provide Layout Sheet, Grading & Drainage Sheet, General Notes Sheet, and Details Sheet to a 30% design level in full compliance with the reviewing agency’s land development standards in preparation for a building permit. These plans will include construction on site and the interface with adjacent street and pedestrian elements to the site.
- Drainage, Hydrology, Hydraulics Calculations – Provide initial calculations and documentation for required water quality devices, detention, site drainage structures, and interface to the existing drainage network at site outfall points. Required water quality BMPs, detention, site drainage, and outfall points will be shown on the Grading & Drainage Sheet.
- Utility Coordination and Relocation Plans – Provide waterline and sanitary sewer service line locations and ties to existing adjacent utilities. Provide relocation plans for utilities discovered on site that conflict with anticipated grading and/or structures.
- Facility/Architectural Plans – Provide architectural plans and elevations with overall dimensions and material callouts for the desired facility to a 30% completion level.
- Communications Layout – The design of site communications will be implementing current Agency standard components with connections using the Agency’s communications protocol.
- A&E firm will provide the location for fare collection equipment and appropriate conduit/connections.
- A&E firm will implement BFT’s standards and designs for any branding or advertising required for the site.
- Lighting Layouts – Areas of low lighting will be identified and appropriate lighting fixtures designed to fit the community context.
- Landscaping Layouts – The appropriate level of landscaping for the size of facility, budget, and

community context will be provided.

- Opinion of probable costs
- Draft specifications

Develop Bid and Final Construction Documents

The A&E firm will develop the bid drawings incorporating BFT's comments to a set of bid-ready drawings, specifications, and cost estimates. The A&E firm will adhere to Buy-America provisions and other competitive bidding requirements in the final design to allow for the inclusion of Federal Transit Administration funds when applicable.

- Architectural: Final floor plans, building sections, wall sections, details, and schedules for canopy shelters and waiting/restroom structure will be provided.
- Structural: Final foundation and framing plans, sections, and details. Site wall design will be performed in conjunction with information on the completed Grading and Drainage plan.
- Mechanical\HVAC: Final plumbing plans for restrooms, roof, and floor drains. HVAC for the waiting/restroom structure will be provided.
- Communications Layout: The final design of site communications will be completed using BFT's communications protocol.
- The A&E firm will provide the location for fare collection equipment and appropriate conduit/connections based on information provided by BFT.
- Lighting and Electrical: Electrical single line power diagram, building power and lighting plans, site lighting plans, and equipment schedules and details will be provided.
- Traffic control plans will be produced in anticipation of sidewalk and curb relocation/refurbishing. These plans will include lane closures, traffic shifts, and temporary modifications to the signalized intersection as required.
- Signage and Pavement Marking Layout: Signage and pavement marking plans will be finalized including construction notes and specifications. Final site-specific wayfinding signage should be included both inside and outside of structures.
- Erosion and Sediment Control: Disturbance limits and locations of silt fence, catch-basin inserts, and other best management practices (BMP) will be finalized. The Storm Water Pollution Prevention Plan (SWPPP) for the proposed site will be finalized and a Notice of Intent (NOI) will be submitted.
- Civil Site Plans: Provide Layout Sheet, Grading & Drainage Sheet, General Notes Sheet, and

Details Sheet to a complete design level in full compliance with the reviewing agency's land development standards and submitted for a building permit. Construction-level details notes and specifications will be added.

- Landscape: Final plans and details will be provided.
- Drainage, Hydrology, Hydraulics Calculations: Detention and water quality calculations will be finalized for review and approval.
- Utility Coordination and Relocation Plans: Construction-level details will be added to the utility plans. Permits will be acquired from appropriate utility providers and reviewing agencies.
- Architectural renderings will be finalized.
- Traffic Signal Plan: The A&E firm will provide the signal modification plan that will incorporate Transit Signal Priority (TSP) and accommodate bus pull-offs with potential queue jumping. The A&E firm will provide a signal modification plan. The A&E firm will provide signal pole design as well as detection, signal heads, initial signal timing, specialty markings, and cabinet/controller layout with all associated appurtenances for a fully functional signal within the signal system. The traffic signal will be designed in accordance with WSDOT standards and submitted for permit and approval.
- Technical specifications for each discipline and system will be finalized.
- The A&E firm will coordinate with BFT on final front-end specifications and requirements.
- The A&E firm will update probable construction costs/engineers' estimate.

Bidding Services

The full construction bid documents will be prepared to allow BFT to advertise the construction project for competitive bidding. The A&E firm will assist BFT staff in the review of all bids and make a recommendation concerning contract award. The A&E firm will attend pre-bid meeting(s) and the bid opening.

BEN FRANKLIN TRANSIT

RESOLUTION 66-2022

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ENTER INTO A CONTRACT FOR ON-CALL MOA & SUPPORT FACILITIES ARCHITECTURE & ENGINEERING SERVICES WITH ALSC ARCHITECTS

WHEREAS, Ben Franklin Transit (BFT) facilities capital projects require an on-call architecture and engineering services (A & E) firm; and

WHEREAS, BFT staff requested qualifications from interested firms and advertised locally and nationally for firms that specialize in transit maintenance, operations, and administration facilities; and

WHEREAS, BFT staff received six (6) responsive and responsible proposals, and ALSC Architects received the highest rating of the firms; and

WHEREAS, Project costs will be based on negotiated hourly rates as listed in Contract #1377 with General Manager approval up to the contract not-to-exceed amount of \$2,500,000 over the term of the contract. The Board of Directors has the option to increase the not-to-exceed amount of the contract to \$1,500,000.

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

The General Manager is authorized to enter into an on-call contract with ALSC Architects for architecture and engineering services for MOA and support facilities, hereto and referenced herein by the title: "Contract #1377."

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held Thursday, November 10, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: November 10, 2022

To: Rachelle Glazier, General Manager

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

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

Background

The Ben Franklin Transit (BFT) Board of Directors approved the release of a Request for Proposals for On-Call Appraiser and Right-of-Way (ROW) Land Acquisition on July 14, 2022. The firm will support and create key processes within current and future transit passenger facilities, bus stop improvements, and other capital projects, as needed.

BFT expects the selected firm to assist in acquiring land and ROW for the following projects:

- West Pasco Transit Hub (state funding)
- Prosser Transit Hub (state funding)
- Benton City Transit Hub (state funding)
- Southridge Transit Hub in Kennewick (state funding)
- Maintenance and Operating Facilities, including a Facilities Maintenance Building and other federally funded grant projects
- Frequent Corridor Improvements: Bus Stop Amenities and Access to Transit
- Amenities Upgrade Program

In addition, the contractor will assist BFT in improving its private use agreement process and in negotiating agreements.

BFT staff sent the Request for Proposals to twenty-seven (27) potential firms and advertised in the Seattle Daily Journal of Commerce, Tri-City Herald, posted on BFT's website and the Office of Minority and Women's Business Enterprises, and shared the project with project plan centers.

BFT received four (4) responsive and responsible proposals. Evaluators rated all proposals and then selected the highest-rated three (3) contractors for the second phase, oral interviews. The contractors that were interviewed then received up to thirty (30) additional points, and the overall highest-evaluated contractor was DCI Engineers.

EVALUATIONS (INCLUDES ORAL PRESENTATIONS, WITH 30 POSSIBLE POINTS, FOR A TOTAL OF UP TO 130 POINTS)			
Contractor	Initial Evaluation Points	Oral Evaluation Total Points	Estimated Cost for up to Five Years
Commonstreet Consulting	82	$(82 + 0) = 82$	\$ 448,525
Contract Land Staff	93	$(93 + 21.9) = 114.9$	\$ 347,550
DCI Engineers	93	$(93 + 29.56) = 122.56$	\$ 294,000
EPIC Land Solutions	96	$(96 + 23.5) = 119.5$	\$ 355,154

BFT used a representative sample of tasks for the vendors to base their proposed costs on. This was used for cost evaluation purposes only. The contract value is based on the estimated number of services needed over the next five years.

BFT staff recommends awarding the On-Call Appraiser and ROW Land Acquisition contract to DCI Engineers. The contract would be for a one- (1-) year term with the option to extend four (4) additional one- (1-) year options.

Funding

Budgeted: Yes

Budget Source: Capital Budget

Funding Source: FTA, WSDOT, and Local

Recommendation

Authorize the General Manager to award the On-Call Appraiser and Right-of-Way (ROW) Land Acquisition Contract to DCI Engineers

Forwarded as presented:

Rachelle Glazier, General Manager

BEN FRANKLIN TRANSIT

RESOLUTION 67- 2022

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ENTER INTO A CONTRACT FOR ON-CALL APPRAISAL AND RIGHT-OF-WAY (ROW) LAND ACQUISITION WITH DCI ENGINEERS

WHEREAS, Ben Franklin Transit (BFT) requires appraisal and ROW land acquisition support for current and anticipated facilities and bus stops; and

WHEREAS, BFT staff advertised a request for proposals locally and nationally for qualified and interested firms; and

WHEREAS, BFT staff received four (4) responsive and responsible proposals. The proposals were evaluated, and the highest-rated firm was DCI Engineers; and

WHEREAS, Funding for this project will be provided by federal, state, and local funding from the capital budget. Contract #1380 shall not exceed \$460,000 over the term of the contract.

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

The General Manager is authorized to enter into Contract #1380 with DCI Engineers for a one- (1-) year term with the option to extend four (4) additional one- (1-) year options and a not-to-exceed amount of \$460,000.

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held Thursday, November 10, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: November 10, 2022

To: Rachele Glazier, General Manager

From: Terry DeJuan, Manager, Rideshare & Vanpool

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

Background

Ben Franklin Transit (BFT) has a need to purchase minivans for the Vanpool program to begin growing and updating the fleet. The last vehicles purchased for Vanpool were received in May 2019. The table below shows the age of the Vanpool fleet as compared to the Federal Transit Authority (FTA) lifespan of 4 years and also compared to BFT's extended life expectancy of 7 years.

Useful Life	Current # in Fleet	% of Fleet	# Fleet after purchase of 25	% of Fleet after purchase
Exceeding FTA 4 Years	161	92%	161	81%
Exceeding BFT 7 Years	103	59%	103	52%
At or Under BFT 7 Years	72	41%	97	48%
Total vans in fleet	175		200	
Twenty-five purchased vans will be added to fleet. The fleet will be evaluated later to determine excess for surplus. Prior to the COVID -19 pandemic, the Vanpool fleet consisted of 312 vehicles.				

During the COVID-19 pandemic, the aging Vanpool fleet was reduced in size due to demand and vehicle age. With the proposed changes to the Vanpool fare structure and the new minimum number of members required to start a Vanpool, an increase in minivan use is expected. Once the vehicles have been placed into service, staff will review the current demand and vehicle conditions to determine which and how many vehicles to surplus, keep, and/or move to other departments.

BFT can purchase the twenty-five (25) Vanpool minivans from Northside Dwayne Lane through Washington State Contract #05916. The Washington State contract enables smaller- and medium-sized agencies to take advantage of the state's purchasing power. In doing so, BFT saves staff time and costs associated with preparing and administering vehicle procurements.

Funding

Budgeted: No

Project Number: FLT0027

Funding Source: Transit Support Grant if received by June 1, 2023, or local funds

Budget Source: Transit Support Grant 100% or Local Match – 100%

Van Size	Cost Each	With 8% Change Order	With Make- Ready Costs of \$1,000*	Quantity of Vans	Total
7-Passenger	\$42,330	\$45,717	\$46,717	25	\$1,167,925
Total					\$1,167,925

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

Breakdown of Costs:

Local Capital Improvement Funds (100%)	\$1,167,925
TOTAL	\$1,167,925

Recommendation

1. Approve an increase to Capital Project FLT0027 (2021) Van budget authority from \$0 to \$1,167,925.
2. Approve an increase to the 2022 Capital Budget of \$1,167,925 for Project FLT0027.
3. Authorize the General Manager to enter into a contract with Northside Dwane Lane to purchase up to twenty-five (25) 7-passenger Chrysler Pacifica minivans utilizing Washington State Contract #05916.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 68-2022**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ENTER INTO A CONTRACT WITH NORTHSIDE DWAYNE LANE TO PURCHASE TWENTY-FIVE (25) CHRYSLER PACIFICA MINIVANS UTILIZING WASHINGTON STATE CONTRACT #05916

- WHEREAS, BFT needs twenty-five (25) minivans for replacement and growth; and
- WHEREAS, Washington State has a multiyear contract in place for vans, and BFT has in place with Washington State an interlocal agreement that allows BFT to utilize the state contracts; and
- WHEREAS, The cost for each van as established by the Washington State contract is \$42,330, with a total make-ready cost of \$46,717 per van, for a total acquisition value of \$1,167,925. Prices include 8% change order authority, and vehicle make-ready costs; and
- WHEREAS, The twenty-five (25) vans will be funded by a Transit Support Grant and/or local capital improvement funds; and
- WHEREAS, A capital budget increase in the amount of \$1,167,925 is requested to provide budget authority to Project FLT0027 (2021) Van; and
- WHEREAS, The current approved 2022 Capital Budget of \$37,375,289 was approved in October of 2022 and would now be approved at \$49,041,371.

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

1. Capital Project FLT0027 (2021) Van budget authority is approved in the amount of \$1,167,925.
2. The 2022 Capital Budget of \$37,375,289 was approved in October of 2022 and would now be approved at \$49,041,371.
3. The General Manager is authorized to enter into a contract with Northside Dwane Lane located in Everett, Washington, to purchase up to twenty-five (25) 7-passenger Chrysler Pacifica minivans utilizing the Washington State Contract #05916 in the amount not to exceed \$1,167,925, which includes change order authority of 8% and make-ready costs, hereto and referenced herein as "Contract #1398."

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held November 10, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel

Memorandum

Date: October 20, 2022

To: Rachelle Glazier, General Manager

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

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

Background

Ben Franklin Transit (BFT) has nine (9) buses on order, and three (3) more approved for purchase at October's Board meeting on October 13, 2022. When these buses are placed in service, BFT's fixed route fleet will be 83 percent compliant with our internal Useful Life Benchmark (ULB) of 14 years / 550,000 miles. By purchasing an additional sixteen (16) buses, BFT's fleet will be 100 percent compliant. Purchasing a large quantity of diesel buses ensures the Agency will have proven reliable equipment for an additional fourteen (14) years while working towards transitioning to alternative fuels. Staff has taken into consideration downsizing the buses' size. The sixteen (16) buses to be replaced are 40-foot buses. The FTA useful life guidelines of 35-foot and 40-foot buses is 12 years or 500,000 miles, while the 29-foot heavy duty bus is 10 years or 350,000 miles. Staff recommends purchasing five (5) 35-foot buses and eleven (11) 40-foot buses, which represents a 31% decrease in bus sizing for this order while maintaining the Federal Transit Administration (FTA) 12- year or 500,000-miles useful life guidelines.

BFT can purchase sixteen (16) fixed route buses from Gillig LLC through Washington State Contract #06719. The Washington State contract enables smaller- and medium-sized agencies to take advantage of the state's purchasing power. In doing so, BFT saves staff time and costs associated with preparing and administering vehicle procurements.

Funding

Budgeted: Yes

Project Number: FLT0029

Funding Source: Federal Funds – 85%: \$8,923,433

Budget Source: Local Match – 15%: \$1,574,724

The cost of sixteen (16) fixed route buses established by the Washington State Contract is \$10,498,157 or \$650,762 for each 35-foot bus and \$658,577 for each 40-foot bus. Itemized costs per bus include sales tax, change order authority of 9%, and make-ready costs* of \$5,000 per bus.

Bus Length	Cost Each	With Sales Tax 8.7%	With 9% Change Order	With Make-Ready Costs of \$5,000*	Quantity of Buses	Total
35'	\$545,025	\$592,442	\$645,762	\$650,762	5	\$ 3,253,810
40'	\$551,621	\$599,612	\$653,577	\$658,577	11	\$ 7,244,347
TOTAL						\$10,498,157

Breakdown of Costs:

Federal Transportation Administration Grants (85%)	\$ 8,923,433
Local Capital Improvement Funds (15%)	\$ 1,574,724
TOTAL	\$10,498,157

*Make-ready costs: Plant inspections during production, Buy America Certification, inspections at BFT, and decals.

Recommendation

1. Approve an increase to Capital Project FLT0029 (2022) Bus with budget authority from \$1,975,731 to \$12,473,888.
2. Approve an increase to the 2022 Capital Budget of \$10,498,157 for Project FLT0029.
3. Authorize the General Manager to enter into a contract with Gillig LLC to purchase five (5) 35-foot buses and eleven (11) 40-foot buses utilizing Washington State Contract #06719.

Forwarded as presented:

Rachelle Glazier, General Manager

**BEN FRANKLIN TRANSIT
RESOLUTION 69-2022**

A RESOLUTION AUTHORIZING THE GENERAL MANAGER TO ENTER INTO A CONTRACT WITH GILLIG LLC TO PURCHASE SIXTEEN (16) FIXED ROUTE BUSES UTILIZING WASHINGTON STATE CONTRACT #06719

WHEREAS, BFT needs five (5) 35-foot and eleven (11) 40-foot fixed route replacement buses; and

WHEREAS, Washington State has a multiyear contract in place for fixed route buses, and BFT has in place with Washington State an interlocal agreement that allows BFT to utilize the state contracts; and

WHEREAS, The cost for each fixed route bus as established by the Washington State contract is \$545,025 for each 35-foot bus, with a total make-ready cost of \$650,762 per bus, and \$551,621 for each 40-foot bus, with a total make-ready cost of \$658,577 per bus, for a total acquisition value of \$10,498,157. Prices include sales tax, 9% change order authority, and vehicle make-ready costs; and

WHEREAS, The sixteen (16) fixed route buses will be funded by Federal Transit Administration grants and local capital improvement funds; and

WHEREAS, An increase to Capital Project FLT0029 (2022) Bus with budget authority from \$1,975,731 to \$12,473,888 is requested; and

WHEREAS, A capital budget increase in the amount of \$10,498,157 is requested to provide additional budget authority to Project FLT0029 (2022) Bus; and

WHEREAS, The current approved 2022 Capital Budget of \$37,375,289 was approved in October of 2022 and would now be approved at \$47,873,446.

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

1. Capital Project FLT0029 (2022) Bus is approved with budget authority in the amount of \$12,473,888.
2. The 2022 Capital Budget of \$37,375,289 was approved in October of 2022 and would now be approved at \$47,873,446.
3. The General Manager is authorized to enter into a contract with Gillig LLC, located in Livermore, California, to purchase five (5) 35-foot and eleven (11) 40-foot fixed route buses utilizing Washington State Contract #06719 in an amount not to exceed \$10,498,157, which includes sales tax, change order authority of 9%, and make-ready costs, hereto and referenced herein as "Contract #1393."

APPROVED AT A REGULAR BEN FRANKLIN TRANSIT BOARD OF DIRECTORS MEETING held November 10, 2022, at 1000 Columbia Park Trail, Richland, Washington.

ATTEST:

Janet M. Brett, Clerk of the Board

Will McKay, Chair

APPROVED AS TO FORM BY:

Jeremy J. Bishop, Legal Counsel



Agency Performance

Q3 2022



Q3 2022 System Ridership

Annual Total System Boardings

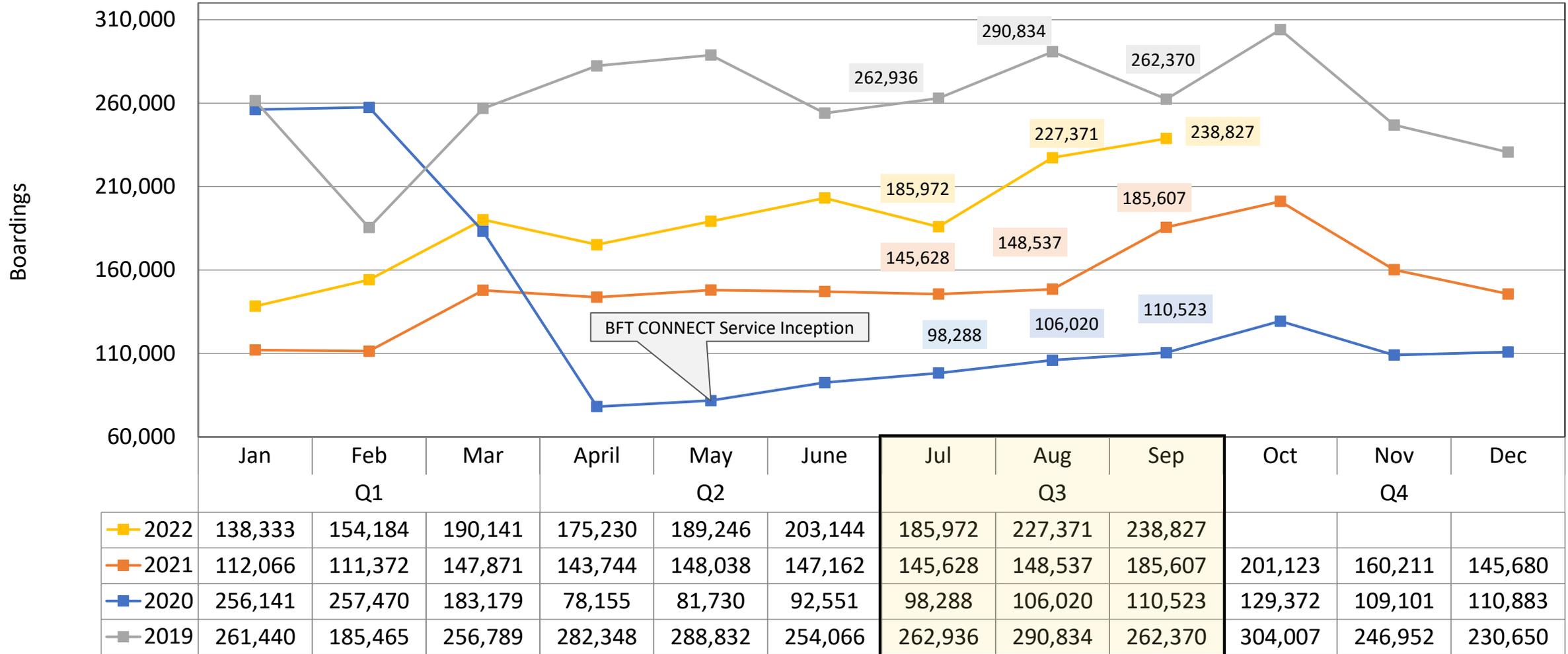
2022 YTD
1,702,447

2021 YTD
1,290,025

2020 YTD
1,264,057

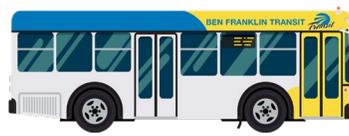
2019 YTD
2,345,080

Q3 Highlight:
Continued signs of Recovery

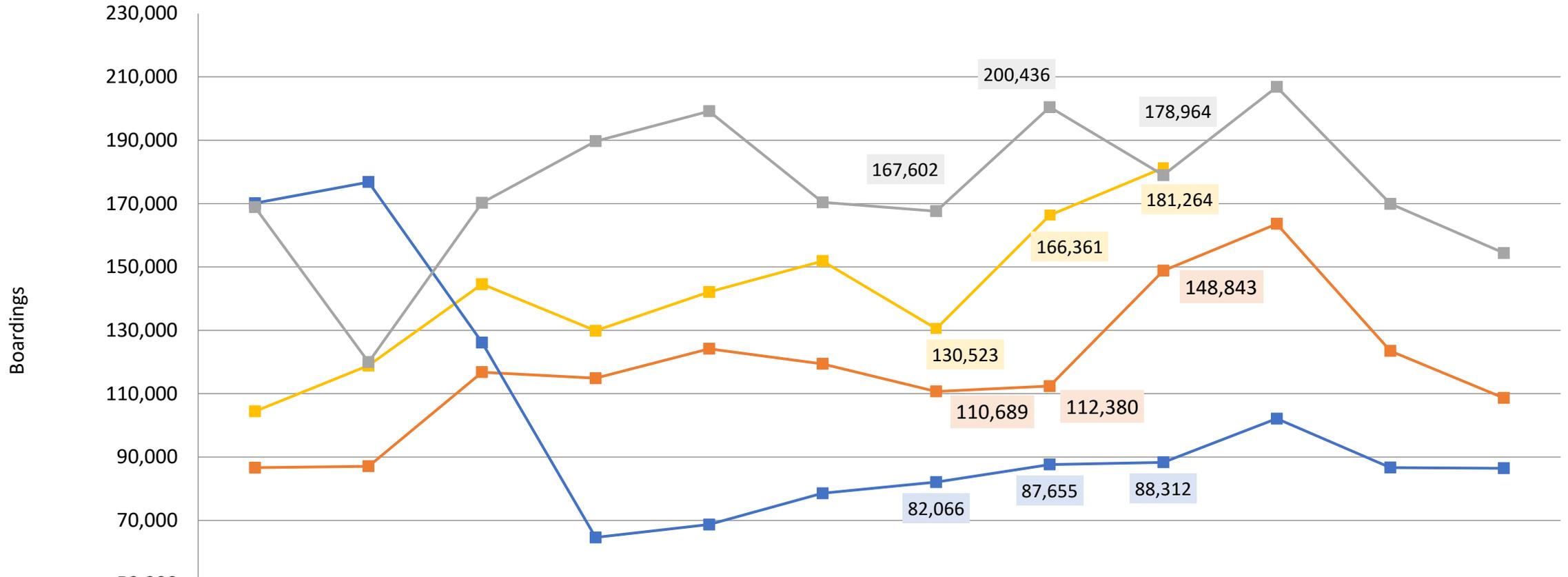


Ridership Trends: Q3 Δ 2021/2022 = 35.9%

Fixed Route Q3 Performance

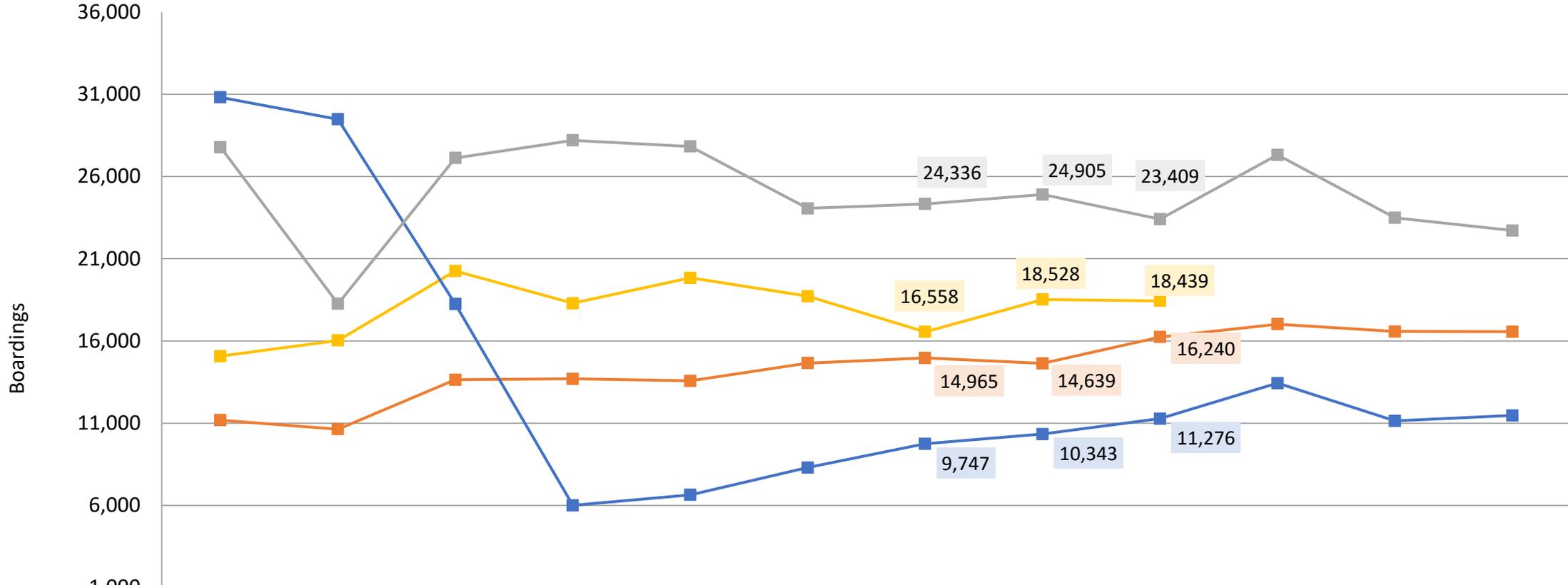


Q3 Highlight:
Exceeded pre-COVID Ridership



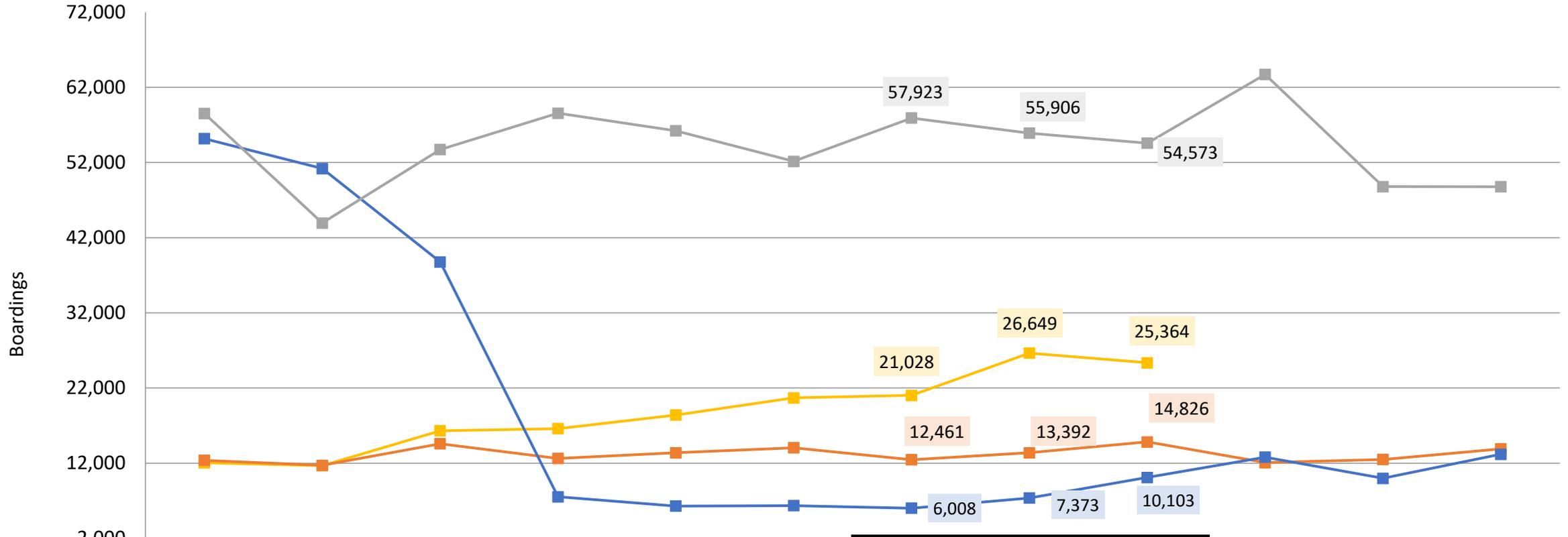
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		Q1			Q2		Q3				Q4	
2022	104,416	118,875	144,570	129,878	142,101	151,851	130,523	166,361	181,264			
2021	86,633	87,086	116,794	114,883	124,180	119,399	110,689	112,380	148,843	163,623	123,476	108,645
2020	170,146	176,786	126,153	64,607	68,678	78,545	82,066	87,655	88,312	102,100	86,668	86,461
2019	168,881	119,954	170,285	189,709	199,166	170,420	167,602	200,436	178,964	206,853	169,922	154,380

Dial-A-Ride Q3 Performance



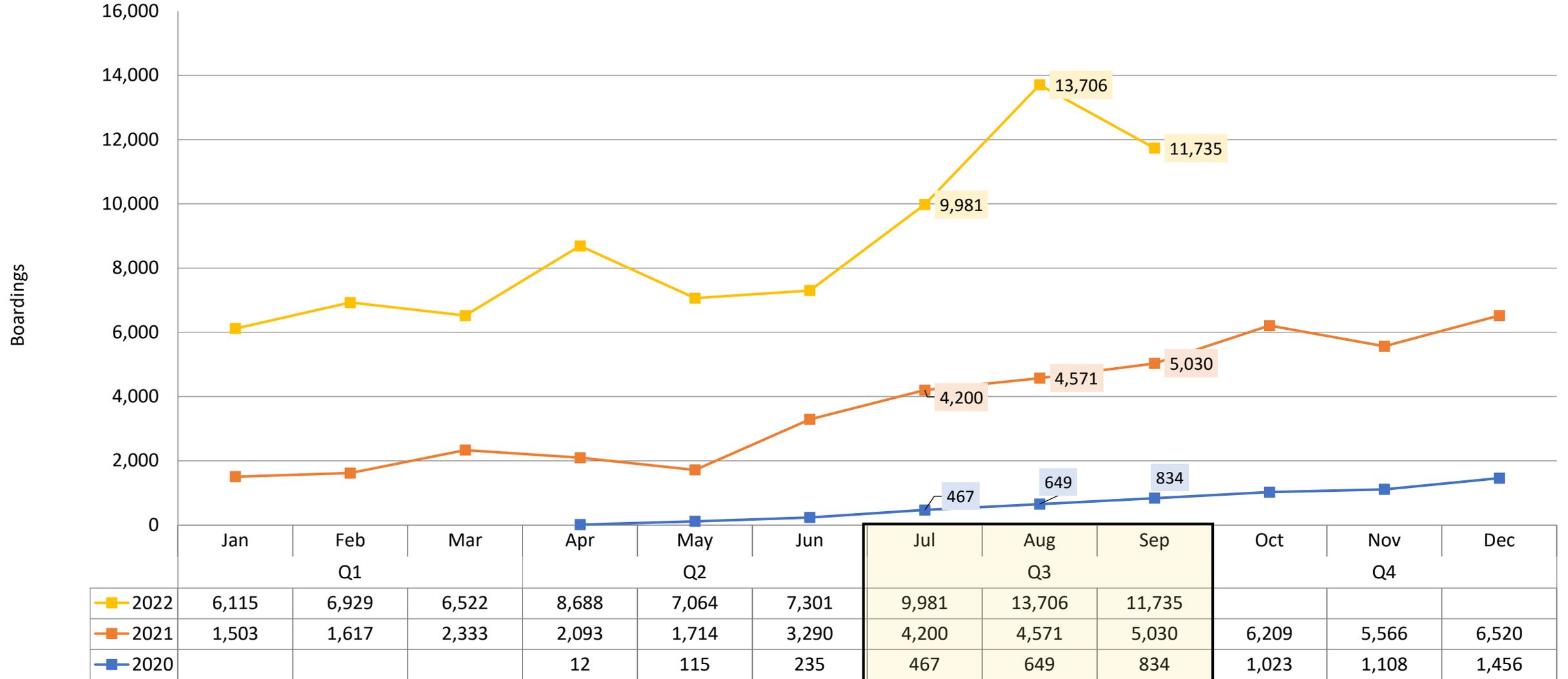
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Q1			Q2			Q3			Q4		
2022	15,079	16,036	20,251	18,295	19,842	18,724	16,558	18,528	18,439			
2021	11,189	10,634	13,646	13,697	13,575	14,655	14,965	14,639	16,240	17,025	16,579	16,563
2020	30,820	29,481	18,248	6,003	6,646	8,301	9,747	10,343	11,276	13,436	11,139	11,473
2019	27,781	18,262	27,126	28,202	27,831	24,064	24,336	24,905	23,409	27,316	23,497	22,719

Vanpool Q3 Performance

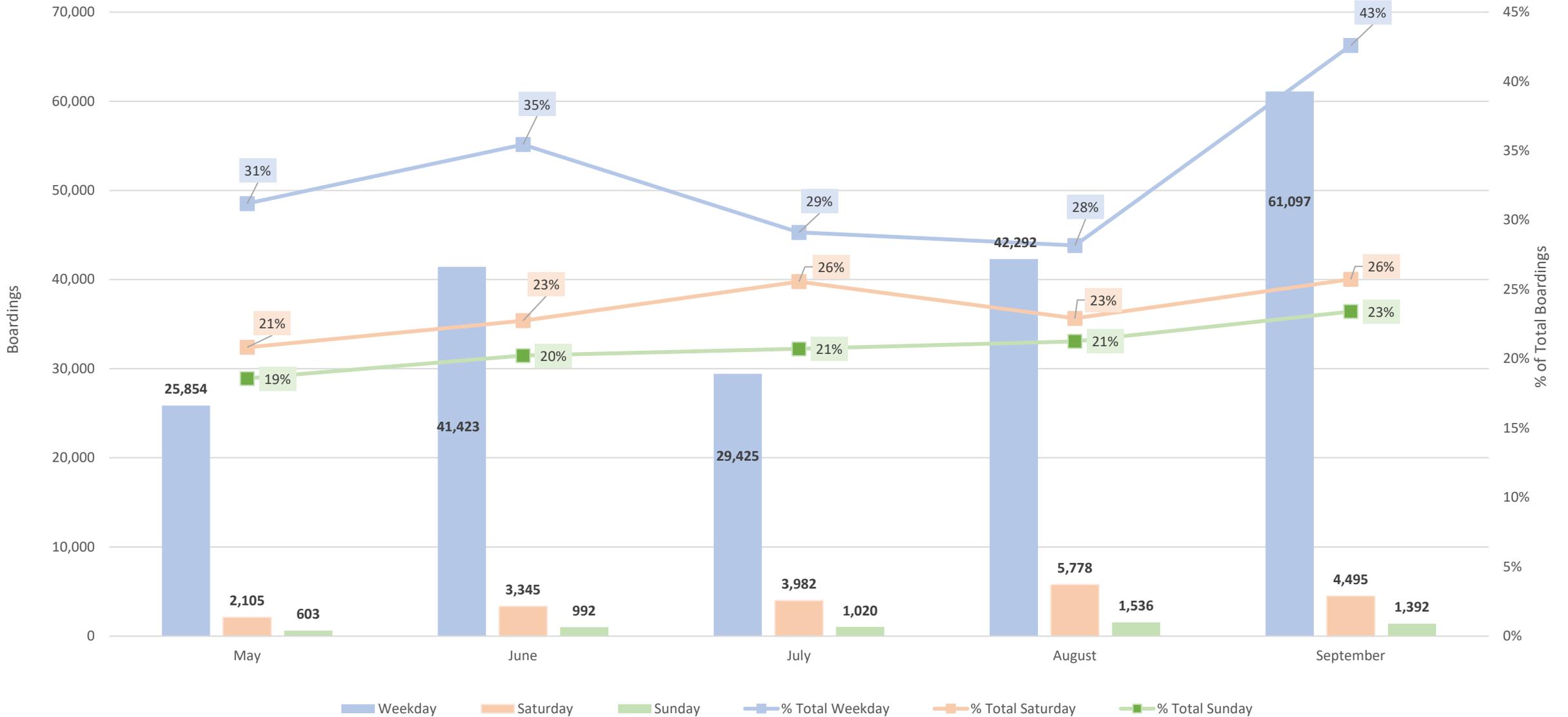


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
		Q1			Q2			Q3			Q4	
2022	12,058	11,675	16,315	16,603	18,412	20,686	21,028	26,649	25,364			
2021	12,377	11,722	14,595	12,631	13,380	14,056	12,461	13,392	14,826	12,089	12,496	13,906
2020	55,175	51,203	38,778	7,533	6,291	6,361	6,008	7,373	10,103	12,812	9,984	13,193
2019	58,515	43,953	53,724	58,550	56,219	52,154	57,923	55,906	54,573	63,719	48,797	48,770

BFT CONNECT Q3 Performance



Youth Ride Free Performance (May – September)



July Events

- Live at 5
- BFT Presentation at TC Hispanic Chamber Luncheon

August Events

- PSD Peak Partner Luncheon
- WSU Engagement Fair
- BF Fair & Rodeo
- PSD Welcome Back EXPO
- Southridge High School Open House



BF FAIR 2022



September Events

- CBC FYI Event
- BFT presented \$1,056.64 in Art in the Park & Water Follies donations to Communities in Schools and SARC
- CBC FYI Event
- Kamiakin High School Open House
- Immigrant Resource Fair
- Week Without Driving
- Sunhawk Welcome Night at CBC
- All Senior Picnic
- Legacy High School Open House

Memorandum

Date: November 10, 2022

To: Rachelle Glazier, General Manager

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

Re: 2023 Annual Service Plan Release for Public Comment - Informational

Background

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

Recommended Fixed Route Service Changes:

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

Recommended CONNECT Service Changes:

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

Recommended ADA/Dial-A-Ride Service Changes:

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

Recommended General Demand Service Changes:

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

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

- Kennewick
- Pasco
- Richland
- West Richland
- Finley

Title VI Service Equity Analysis (not applicable):

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

Labor:

Implementation of the 2023 ASP is estimated to require two (2) additional operators for fixed route service in 2023. Operations and Training staff will continue a hiring effort to address current labor shortages and work towards reaching the approved fixed route operator headcount.

Budget Impact – Revenue Hours:

The 2023 ASP is anticipated to increase annual revenue hours by approximately 2,250. This equates to approximately \$300,000 in annual budget impact given an average cost per revenue hour of \$132.64. All service recommendations will take place in June, so prorated revenue hours are expected to total approximately 221,500 in 2023, with a budget increase of approximately \$165,000. This increase accounts for the addition of four (4) vehicles on Saturdays and four (4) vehicles on Sundays.

Public Comment:

- Open House with live and Zoom link Q&A
 - Downtown Pasco Mid-Columbia Library - October 24, 2022, 6 to 7 p.m.
 - Kennewick Union Mid-Columbia Library - November 1, 2022, 12 to 1 p.m.
 - BFT Board of Directors Meeting – December 8, 2022, 6 p.m.

The complete Draft 2023 ASP can be reviewed at: <https://www.bft.org/servicechanges/>

Funding

Budgeted: Pending

Budget Source: Operating Budget

Funding Source: FTA and Local

Recommendation

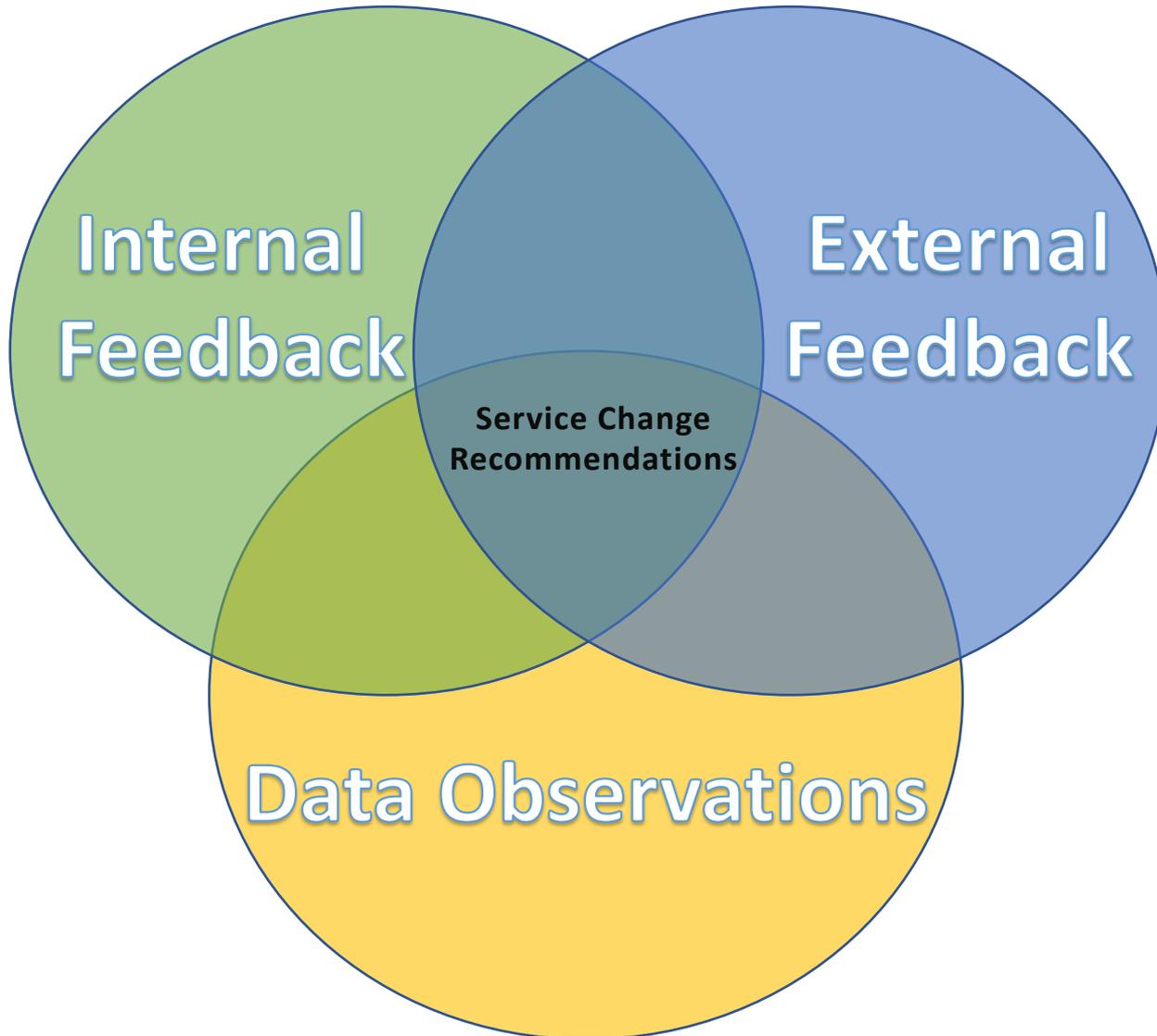
There is no recommendation at this time. Staff will bring the final 2023 Annual Service Plan to the Board for approval in December.



Ben Franklin Transit

→ 2023 Annual Service Plan Overview

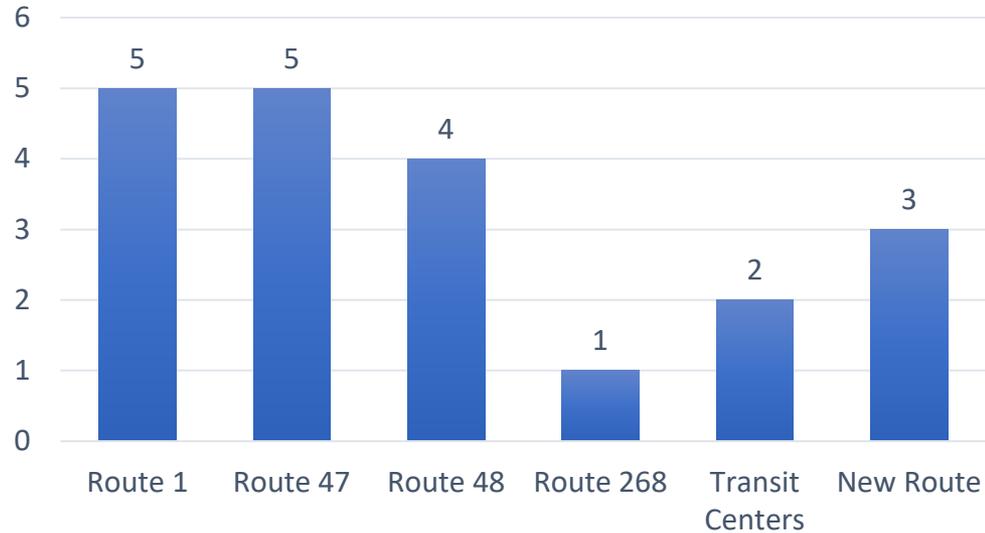
Annual Service Plan Approach



Operator Input

2023 ASP Feedback Form

(24 Responses)



Main Areas of Concern

- Change in Service (20)
- Safety (2)
- Shift Changes (2)
- Request Feedback (1)
- Upkeep (1)
- Cleanliness
- Youth Passes
- Dayton <-> Knight St Express(1)
- Hanford Service (1)

BFT Acknowledged Successes

- Improvement on Routes (4)
- Bus Wraps/Kids Artwork (3)
- Sunday Service (2)
- Cleanliness (1)
- Improving Equipment (1)
- Youth Passes (1)



External Input

2022 Survey & Customer Comments

Route 1 connections at Three Rivers TC

Route 47 on Sundays

Route 268 on Saturdays

Improve service in Benton City

Improve service in Prosser

Route 170 Sunday Service

Earlier service on Saturdays & Sundays

Later hours on Sundays

Service to Amazon & King City



Data Observations

On-time Performance Issues

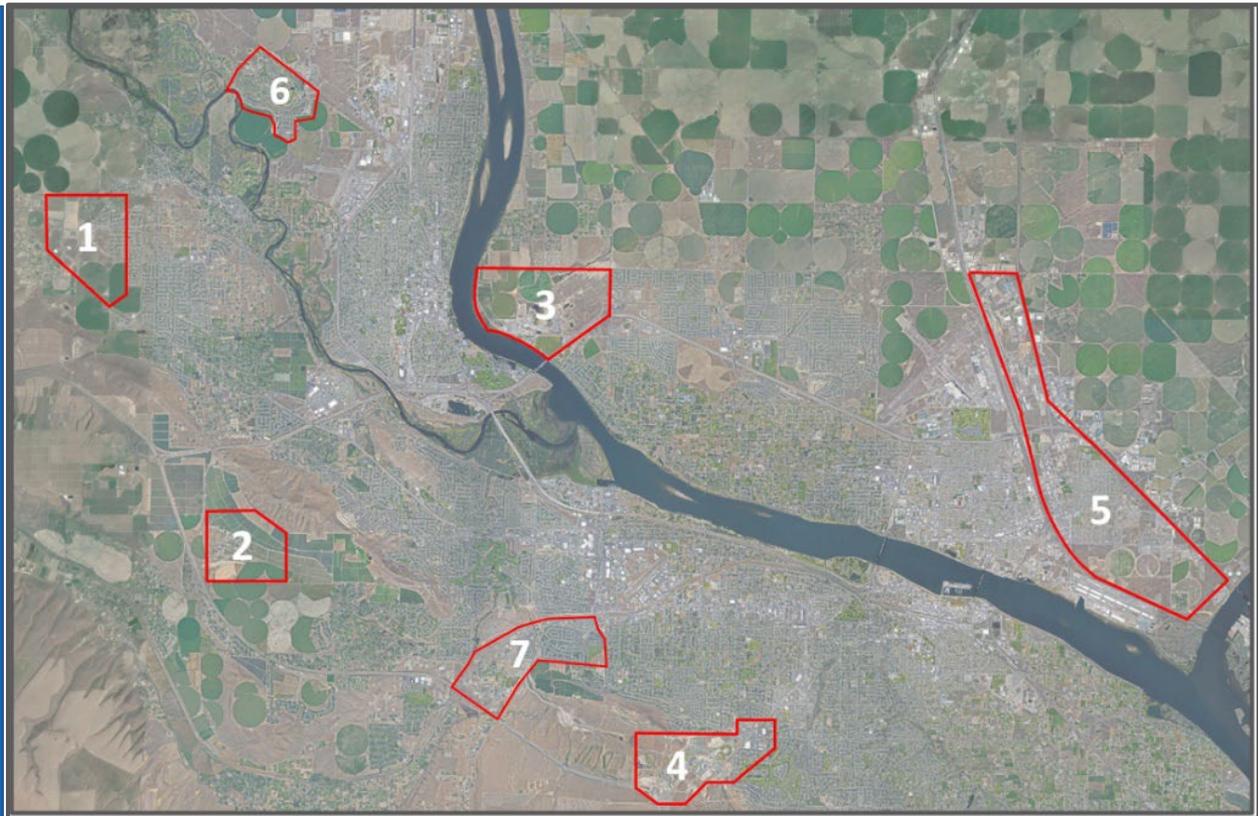
- Route 1 late on weekdays
- Route 1 hot on Sundays
- Route 3 hot on Sundays
- Route 3 tripper for Pasco High School PM rush
- Route 65 hot during off-peak hours
- Route 123 late on Sundays

Low Ridership

- Route 41
- Route 110
- Route 170
- Route 1 ridership drops off after 7/8 PM
- Route 3 ridership drops off after 7/8 PM
- Route 48 ridership drops off after 7/8 PM



Addressing Growth



Identified Areas of growth within the PTBA

- | | |
|---------------------------------------|---------------------------|
| 1. Route 224 Corridor (West Richland) | 4. Southridge (Kennewick) |
| 2. Badger Mountain South (Richland) | 5. East Pasco & King City |
| 3. Broadmoor (Pasco) | 6. Horn Rapids (Richland) |
| | 7. Southwest Kennewick |



Minor Changes

Service Recommendations*



Route 1

- Reduce to 30-minute frequency after 8 PM on weekdays and Saturdays
- Alignment adjustments

Route 3

- Reduce to 30-minute frequency after 8 PM on weekdays and Saturdays

Route 40

- Add Sunday service, schedule on-pulse

Route 42

- Remove Sunday service

Route 47

- Add Sunday service

Route 48

- Add 30-minute service on Saturdays, 60-minute service after 8 PM

Route 268

- Add Saturday service

Hanford Express Services

- Survey and potential pilot project

***Estimated resource increase included in 2023 Budget. Minimal increases expected.**

Other Operational Changes

Recommended Changes

- Update CONNECT zones, connection points, and service parameters
- Hanford Commuter Service Feasibility Study
- Address Seasonal Service Policy and potential new special event service
- Discontinue Tri-Cities General Demand Service on January 1st, 2023
- Reassess tripper/overload service serving our service area's schools
- Routine schedule adjustments to improve on-time performance
- Remove or post all Flag Stops
- New bus stop signage

Timeline

Internal + Public Outreach and Board Process Process

Release 2023 ASP Recommendations Beginning of October

30-day public comment period

- Hold open houses format allowed for direct public engagement with planning after a short presentation
- Final JPAC review of recommendations
- Final SEC review of recommendations
- Final Ridership Task Force Review
- Update recommendations based on internal and external feedback

Approve 2023 ASP in December

- Conduct final public hearing and approve Annual Service Plan
- Confirm resources for implementation are available

Implement in 2023

- Implement delayed 2022 service
- Implement service changes in June



QUESTIONS?



 PLANNING AND SERVICE DEVELOPMENT
BEN FRANKLIN **TRANSIT**

ANNUAL SERVICE PLAN

SERVICE IMPROVEMENTS

2023

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

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

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[El plan de servicio anual 2023 está disponible en español]

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APPENDICES

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APPENDIX B*	-	2023 Annual Service Plan Approval Resolution

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

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

2023 ANNUAL SERVICE PLAN

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

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

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

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

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

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

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

FIXED ROUTE

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

RECOMMENDED SERVICE CHANGES

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

METRO ROUTE 1

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

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

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

RECOMMENDED CHANGES FOR METRO ROUTE 1

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

Table 1 – METRO Route 1 Proposed Service Change Data

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

*Headway and Vehicles after 8 PM

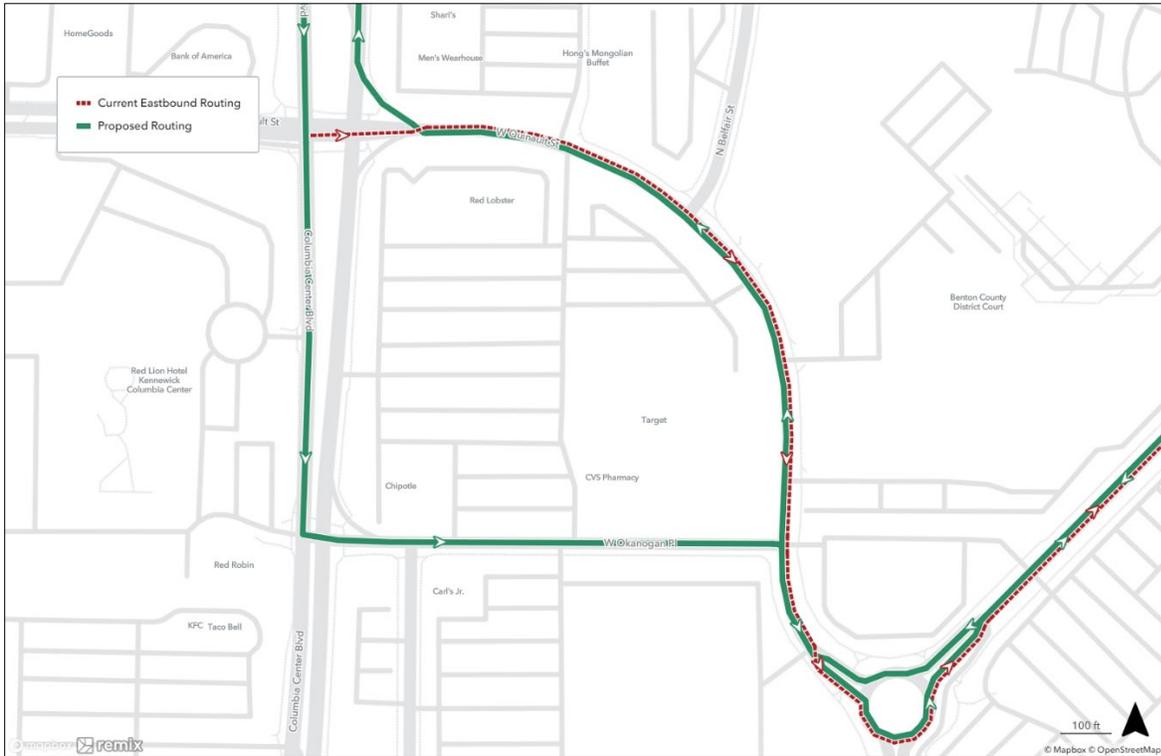


Figure 1 - METRO Route 1 Realignment

METRO ROUTE 3

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

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

RECOMMENDED CHANGES FOR METRO ROUTE 3

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

Table 2 – METRO Route 3 Proposed Service Change Data

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

*Headway and Vehicles after 8 PM

ROUTE 40

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

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

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

RECOMMENDED CHANGES FOR ROUTE 40

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

Table 3 – Route 40 Proposed Service Change Data

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

ROUTE 42

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

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

RECOMMENDED CHANGES FOR ROUTE 42

- Discontinue service on Sundays
- No alignment changes are recommended

Table 4 – Route 42 Proposed Service Change Data

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

*Headway and Vehicles after 8 PM

ROUTE 47

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

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

RECOMMENDED CHANGES FOR ROUTE 47

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

Table 5 – Route 47 Proposed Service Change Data

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

**Headway and Vehicles after 8 PM*

ROUTE 48

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

The recommended changes will result in an increase of approximately 772 revenue hours annually. These changes account for about a 9% increase in revenue hours on Route 48. This service change is proposed to be implemented in June 2023.

RECOMMENDED CHANGES FOR ROUTE 48

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

Table 6 – Route 48 Proposed Service Change Data

Service Window	Operating Hours (Proposed)	Headway (Min)	Vehicles	Annual Revenue Hours (Current)	Annual Revenue Hour Estimate (Proposed)
Weekday	6:00 AM-10:00 PM	30 (60)	2 (1)	8,321	8,321
Saturday	7:00 AM-10:00 PM	30 (60)	2(1)	773	1,545 (increase)
Sunday	8:00 AM-6:30 PM	-	-	-	-

**Headway and Vehicles after 8 PM*

ROUTE 268

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

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

RECOMMENDED CHANGES FOR ROUTE 268

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

Table 7 – Route 268 Proposed Service Change Data

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

**Headway and Vehicles after 8 PM*

OTHER FIXED ROUTE CHANGES

- Conduct a feasibility study for future Hanford and Energy Northwest service
- Potential Hanford commuter pilot project based on study results
- Establish a Seasonal Service Policy and feasibility of providing free fare for special events
- Minor schedule adjustments to other routes
 - Add, modify, or eliminate overload and tripper services based on need or demand
- Reassess tripper/overload service serving schools within our service area
- Work towards the removal of all “Flag Stops” in the fixed route system

CONNECT

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

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

SERVICE CHANGES

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

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

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

ADA / DIAL-A-RIDE

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

SERVICE CHANGES

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

GENERAL DEMAND

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

PHASE OUT

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

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

- Kennewick
- Pasco
- Richland
- West Richland
- Finley

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

VANPOOL

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

SERVICE CHANGES

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

LOOKING AHEAD – UPCOMING PASSENGER FACILITIES (2023-2024)

QUEENSGATE TRANSIT HUB

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

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

DOWNTOWN PASCO TRANSIT HUB

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

WEST PASCO TRANSIT HUB

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

DEVELOPMENT AND LAND USE

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

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

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

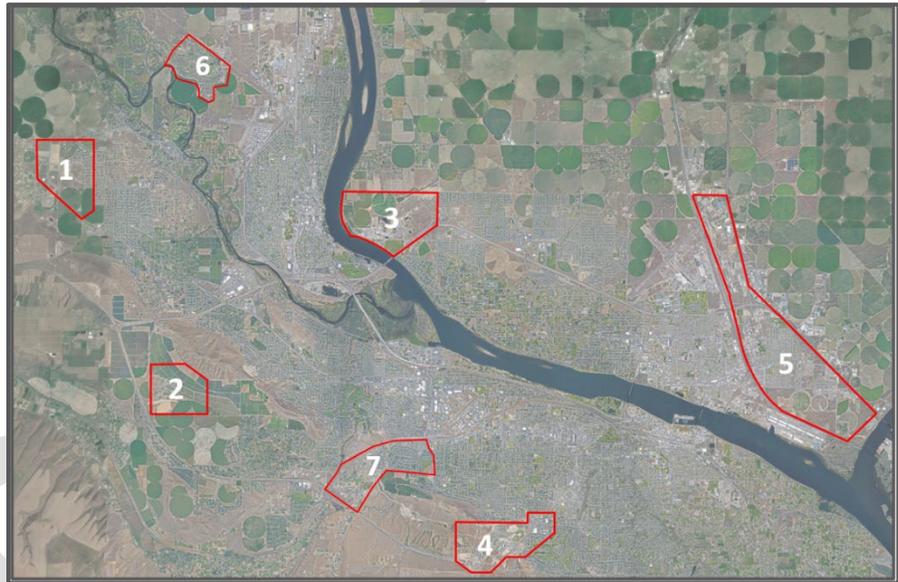


Figure 2 - Identified Areas Of Growth Within The Tri-Cities

1 – ROUTE 224 CORRIDOR – WEST RICHLAND

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

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

2 – BADGER MOUNTAIN SOUTH – RICHLAND

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

3 – BROADMOOR – PASCO

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

4 – SOUTHRIDGE – KENNEWICK

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

5 – EAST PASCO

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

6 – HORN RAPIDS – RICHLAND

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

7 – SOUTHWEST KENNEWICK

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

TITLE VI SERVICE EQUITY ANALYSIS (NOT APPLICABLE)

BACKGROUND

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

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

BUDGET IMPACT

REVENUE HOURS

The 2023 ASP is anticipated to increase annual revenue hours by approximately 2,050. This equates to approximately \$300,000 in annual budget impact given an average cost per revenue hour of \$132.64. All service recommendations will take place in June, so prorated revenue hours are expected to total approximately 221,500 in 2023, with a budget increase of approximately \$165,000. This increase accounts for the addition of four (4) vehicles on Saturdays and four (4) vehicles on Sundays.

Estimated vehicle revenue hour changes can be found below:

Reduction Of Annual Vehicle Revenue Hours

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

Increase In Annual Vehicle Revenue Hours

- ☑ Route 40: 1,076 ↑ Revenue hours
- ☑ Route 47: 2,116 ↑ Revenue hours
- ☑ Route 48: 772 ↑ Revenue hours
- ☑ Route 268: 1,997 ↑ Revenue hours

LABOR

Implementation of the 2023 ASP is estimated to require two (2) additional operators for fixed route service in 2023. Operations and Training staff will continue a hiring effort to address current labor shortages and work towards reaching the approved fixed route operator headcount.

PUBLIC OUTREACH

OUTREACH INITIATIVES

UPDATE AFTER PUBLIC COMMENT PERIOD – OPEN HOUSE AND PUBLIC HEARING INFO BELOW

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

- **Time: 6 to 7 pm**
- Address: 1320 W. Hopkins St., Pasco, WA 99301 (Meeting room in entrance)
- Zoom:
<https://us06web.zoom.us/j/84952756683?pwd=RIFoc0lvZzdvS2xwbVQ0WVhHbk5Xdz09>
 - Meeting ID: 849 5275 6683 and Passcode: 258343

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

- **Time: 12 to 1 pm**
- Address: 1620 S. Union St. Kennewick, WA 99338 (Meeting room in entrance)
- Zoom:
<https://us06web.zoom.us/j/89895612439?pwd=QUcrSnFMWlhVaHQ0SkZQWmFiSFdOZz09>
 - Meeting ID: 898 9561 2439 and Passcode: 737927

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

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

PUBLIC FEEDBACK

UPDATE AFTER PUBLIC COMMENT PERIOD

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

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

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

PLAN ANUAL DE SERVICIOS 2023

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

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

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

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

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

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

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

RUTA FIJA

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

CAMBIOS DE SERVICIO RECOMENDADOS

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

RUTA 1 DEL METRO

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

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

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

CAMBIOS RECOMENDADOS PARA LA RUTA 1 DEL METRO

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

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

CAMBIOS RECOMENDADOS PARA LA RUTA 3 DEL METRO

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

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

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

*Frecuencia y vehículos después de las 8 PM

RUTA 40

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

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

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

CAMBIOS RECOMENDADOS PARA LA RUTA 40

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

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

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

RUTA 42

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

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

CAMBIOS RECOMENDADOS PARA LA RUTA 42

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

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

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

*Frecuencia y vehículos después de las 8 PM

RUTA 47

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

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

CAMBIOS RECOMENDADOS PARA LA RUTA 47

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

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

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

*Frecuencia y vehículos después de las 8 PM

RUTA 48

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

Los cambios recomendados supondrán un aumento de aproximadamente 772 horas de ingresos anuales. Estos cambios suponen un aumento de aproximadamente el 9% de las horas de ingresos de la ruta 48. Se propone que este cambio de servicio se implemente en junio de 2023.

CAMBIOS RECOMENDADOS PARA LA RUTA 48

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

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

Ventana De Servicio	Horario de funcionamiento (propuesta)	Frecuencia mínima	Vehículos	Horas de ingresos anuales (actuales)	Estimación de ingresos anuales por hora (propuesta)
Entre Semana	6:00 AM-10:00 PM	30 (60)	2 (1)	8,321	8,321
Sábado	7:00 AM-10:00 PM	30 (60)	2(1)	773	1,545 (aumentar)
Domingo	8:00 AM-6:30 PM	-	-	-	-

RUTA 268

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

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

CAMBIOS RECOMENDADOS PARA LA RUTA 268

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

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

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

*Frecuencia y vehículos después de las 8 PM

OTROS CAMBIOS DE RUTAS FIJAS

- Realizar un estudio de viabilidad para el futuro servicio de Hanford y Energy Northwest
- Posible proyecto piloto de transporte de viajeros de Hanford basado en los resultados del estudio
- Establecer una política de servicio por temporada y la viabilidad de ofrecer tarifas gratuitas para eventos especiales
- Modificación de horarios menores en otras rutas
 - Añadir, modificar o eliminar los servicios de sobrecarga y de viajeros en función de la necesidad o la demanda
- Reexaminar el servicio de viajeros/sobrecarga que sirve a las escuelas dentro de nuestra área de servicio
- Trabajar para eliminar todas las "paradas de bandera" en el sistema de rutas fijas

CONNECT

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

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

CAMBIOS DE SERVICIO

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

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

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

ADA / DIAL-A-RIDE

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

CAMBIOS DE SERVICIO

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

DEMANDA GENERAL

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

ELIMINAR GRADUALMENTE

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

Esta eliminación de la demanda general incluye las ciudades de:

- Kennewick
- Pasco
- Richland
- West Richland
- Finley

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

VANPOOL

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

sigue recuperándose. El objetivo principal de BFT es seguir comprando vehículos y comercializar el servicio para que el servicio de transporte compartido pueda crecer.

CAMBIOS EN EL SERVICIO

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

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

CENTRO DE TRÁNSITO DE QUEENSGATE

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

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

CENTRO DE TRÁNSITO DE PASCO

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

CENTRO DE TRÁNSITO DEL OESTE DE PASCO

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

DESARROLLO Y UTILIZACIÓN DEL TERRENO

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

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

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

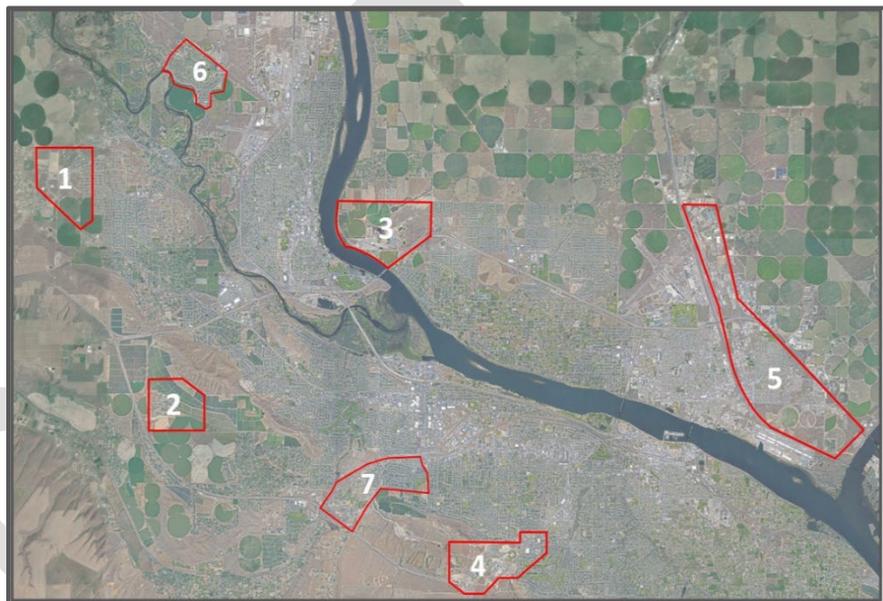


Figure 2 - Identified Areas Of Growth Within The Tri-Cities

1 – CORREDOR DE LA RUTA 224 – WEST RICHLAND

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

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

2 – SUR DE BADGER MOUNTAIN – RICHLAND

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

3 – BROADMOOR – PASCO

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

4 – SOUTHRIDGE – KENNEWICK

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

5 – ESTE DE PASCO

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

6 – HORN RAPIDS – RICHLAND

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

7 – SUROESTE DE KENNEWICK

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

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

ATECEDENTES

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

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

IMPACTO PRESUPUESTARIO

HORAS DE INGRESOS

Se anticipa que el ASP 2023 aumentará las horas de ingresos anuales en aproximadamente 2,050. Esto es equivalente a unos \$300,000 de impacto presupuestario anual, dado un costo de promedio por hora de ingresos de \$132.64. Todas las recomendaciones de servicio tendrán lugar en junio, por lo que se espera que las horas de ingresos prorrateadas alcancen un total de aproximadamente 221,500 en 2023, con un aumento del presupuesto de aproximadamente \$165.000. Este aumento refleja la adición de cuatro (4) vehículos los sábados y cuatro (4) vehículos los domingos.

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

Reduction Of Annual Vehicle Revenue Hours

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

Increase In Annual Vehicle Revenue Hours

- Ruta 40: 1,076 ↑ Horas de ingreso
- Ruta 47: 2,116 ↑ Horas de ingreso
- Ruta 48: 772 ↑ Horas de ingreso
- Route 268: 1,997 ↑ Horas de ingreso

TRABAJO

Se estima que la implementación del ASP 2023 requerirá dos (2) operadores adicionales para el servicio de rutas fijas en 2023. El departamento de Operaciones y Entrenamiento continuará con el esfuerzo de contratar trabajadores para cubrir la actual falta de mano de obra y trabajar para alcanzar el número de operadores de rutas fijas aprobado.

DIFUSIÓN PÚBLICA

DIFUSIÓN DE LA INFORMACIÓN

INFORMACIÓN ESTARA DISPONIBLE DESPUES DEL PERIODO DE COMENTARIOS DEL PUBLICO - INFORMACION SOBRE LA AUDIENCIA PUBLICA Y LA CASA ABIERTA ESTA DISPONIBLE ABAJO

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

- **Tiempo: 6 to 7 pm**
- Dirección: 1320 W. Hopkins St., Pasco, WA 99301 (Sala de reunión situada en la entrada)
- Enlace de Zoom:
<https://us06web.zoom.us/j/84952756683?pwd=RIFoc0lvZzdvS2xwbVQ0WVhHbk5Xdz09>
 - Identificación de la reunión: 849 5275 6683 y contraseña: 258343

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

- **Tiempo: 12 to 1 pm**
- Dirección: 1620 S. Union St. Kennewick, WA 99338 (Sala de reunión situada en la entrada)
- Enlace de Zoom:
<https://us06web.zoom.us/j/89895612439?pwd=QUcrSnFMWlhVaHQ0SkZQWmFiSFdOZz09>
 - Identificación de la reunión: 898 9561 2439 y contraseña: 737927

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

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

COMENTARIOS DEL PÚBLICO

REVISIÓN DESPUÉS DEL PERÍODO DE COMENTARIOS PÚBLICOS

ATTACHMENT A

2023 Annual Service Plan Recommendations
Preliminary Scope and Estimates

ROUTE	Recommendations	Justification	EST. VEHICLE CHANGE (2022 BASELINE)	EST. REV HOUR CHANGE (2022 BASELINE) *
1	<ol style="list-style-type: none"> 1. Reduce Frequencies to 30 minutes after 8 PM on Weekdays and Saturdays 2. Realignment to Okanogan to avoid excessive dwell time at Columbia Center/Quinault intersection 	<ul style="list-style-type: none"> • Operational Issues • Customer complaints that connections aren't being made at Three Rivers TC • Late-night demand is low, and resources can be used elsewhere • Left turn from Columbia Center Blvd to Quinault Ave on eastbound trips is delayed by light during peak hours 	-2 after 8 PM on Weekdays, -1 after 8 PM on Saturdays	-1,623
3	<ol style="list-style-type: none"> 1. Reduce Frequencies to 30 minutes after 8 PM on Weekdays and Saturdays 	<ul style="list-style-type: none"> • Late-night demand is low, and resources can be used elsewhere 	-2 after 8 PM on Weekdays and Saturdays	-1,224
40	<ol style="list-style-type: none"> 1. Sunday Service – 8 AM to 6:30 PM. 	<ul style="list-style-type: none"> • Data suggest route should operate in place of Route 42 on Sundays • Provides better connections between Dayton and Three Rivers TC • Provides better service to low-income and minority populations 	+2 on Sundays	+1,076

		<ul style="list-style-type: none"> Will operate on-pulse on Sundays 		
42	1. Remove 8 AM – 6:30 PM service on Sunday	<ul style="list-style-type: none"> Data suggest Route 40 would be more productive to operate 	-2 on Sundays	-1,073
47	1. Add Sunday Service – 8 AM to 6:30 PM	<ul style="list-style-type: none"> Requested by the public and operators Provides coverage to key commercial and residential areas on Sunday 	+4 on Sundays	+2,116
48	1. Increasing to 30-min. service on Saturdays	<ul style="list-style-type: none"> Route 48 is the only route that reduces to hourly service on Saturdays. This change will show consistency in the system and allow for additional boarding opportunities for the public, which has grown ridership in the past 	+1 on Saturdays from 7 AM – 8 PM	+772
268	2. Saturday Service – 7 AM to 8 PM	<ul style="list-style-type: none"> Requested by the public due to there being no service in the area on Saturday after Route 66 was removed 	+3 on Saturdays	+1,997
				~2,050 annually*

*Initial estimation

Other Operational Changes:

- Routine schedule adjustments to improve on-time performance
- Conduct feasibility study for future Hanford and Energy Northwest service
- Address *Seasonal Service Policy* and feasibility of providing free fare for special events
- Adjust CONNECT zones and connection points
- Discontinue Tri-Cities General Demand Service on January 1st, 2023
- Reassess tripper/overload service serving our area's schools
- Establish ADA DAR service area at current PTBA boundaries, determine process for annexed areas
- Remove or post all Flag Stops
- Manufacture and install new bus stop signage



BEN FRANKLIN TRANSIT

Proposed 2023 Operating and Capital Budgets
Board of Directors Meeting
November 10, 2022

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



2023 Budget Review Process

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



2023 Service Levels

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

- Slight increase to Fixed Route miles
- Slightly lower forecast for DAR. Will equal 2019 level.
- Vanpool lower than 2022B due to slower recovery
- Significant increase in Connect service



2023 Budget Overview

- Service – modest changes for 2023
- Revenue
 - Budgeting lower than normal sales tax growth to be conservative amid recession concerns (2% over 2022 forecast)
 - Grant revenue still strong – final year of COVID related grants
- Expenses
 - High inflation rate expected (fuel up 40%)
 - Cost reduction measures in place
 - Most expenses level or decreased
 - Decrease in total Administrative Expense
- Labor
 - Labor is single biggest expense in budget
 - Labor decreased from 70% of total 2022 Budget to 66% of budget in 2023
 - Decrease budgeted positions from 436 to 418. 4% headcount reduction (no layoffs – position management)
- \$0 in new capital project additions. No new projects added to Capital Plan
 - Requesting budget authority for existing projects
 - Updating prices for existing projects

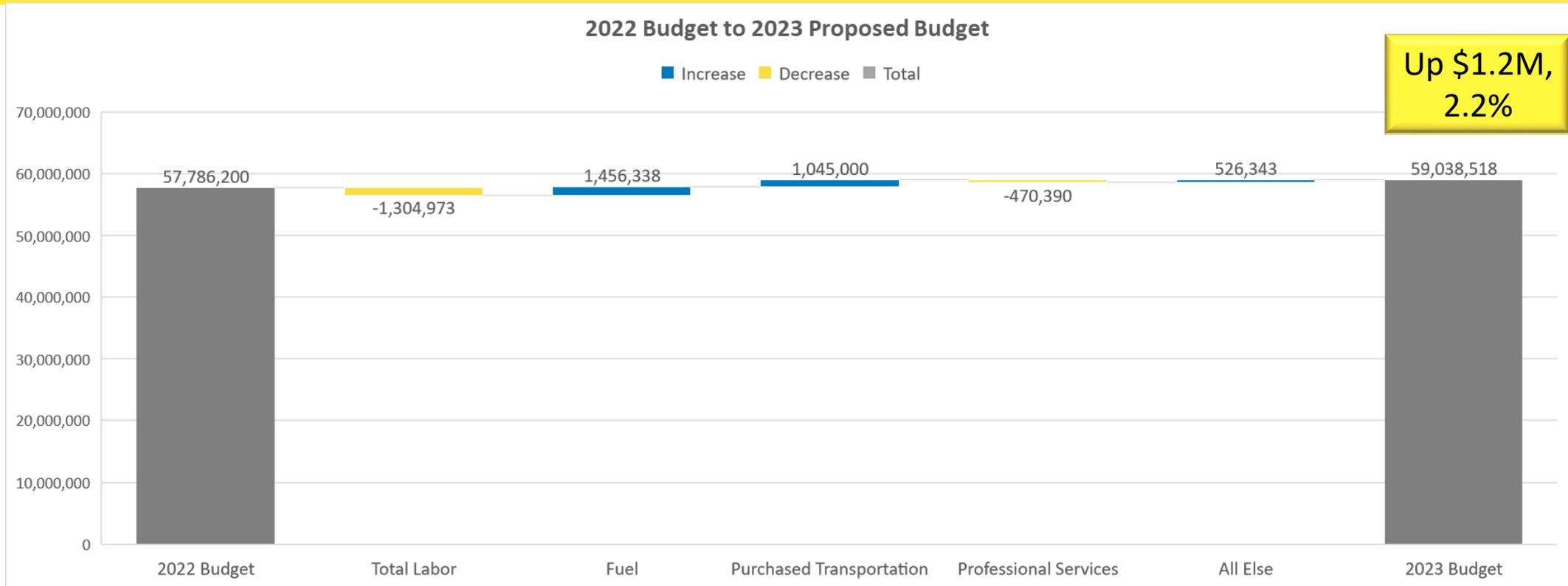


2023 Budget Overview

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



2023 Budget vs 2022 Budget - Summary



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



2023 Operating Expense by Cost Type

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



2023 Operating Expense – By Function

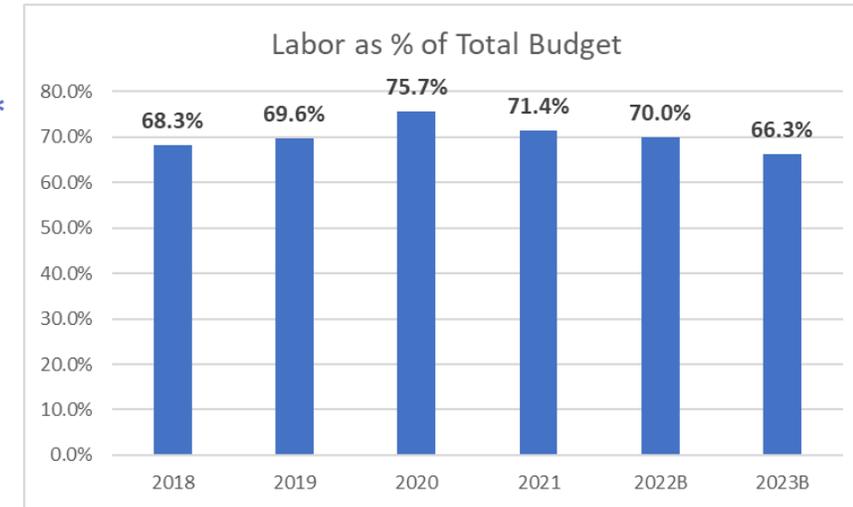
	Actual 2021	Budget 2021	Straight-Lined Forecast 2022	Budget 2022	Proposed Budget 2023	Change 2023B to 2022B	Change % 2023B to 2022B
Fixed Route	15,849,389	17,494,776	20,155,430	22,073,300	23,515,686	1,442,386	6.53%
Prosser	330,969	472,032	348,455	560,400	-	(560,400)	-100.00% *
DAR	8,351,376	11,586,605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

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



2023 Headcount & Labor Expense

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



- Labor & Benefits represents largest percentage of total budget
 - Labor as percentage of total 2023 budget is lower than past 5 years

* Note: Depending on how Hanford area service develops, a request for additional labor in 2023 may be necessary.



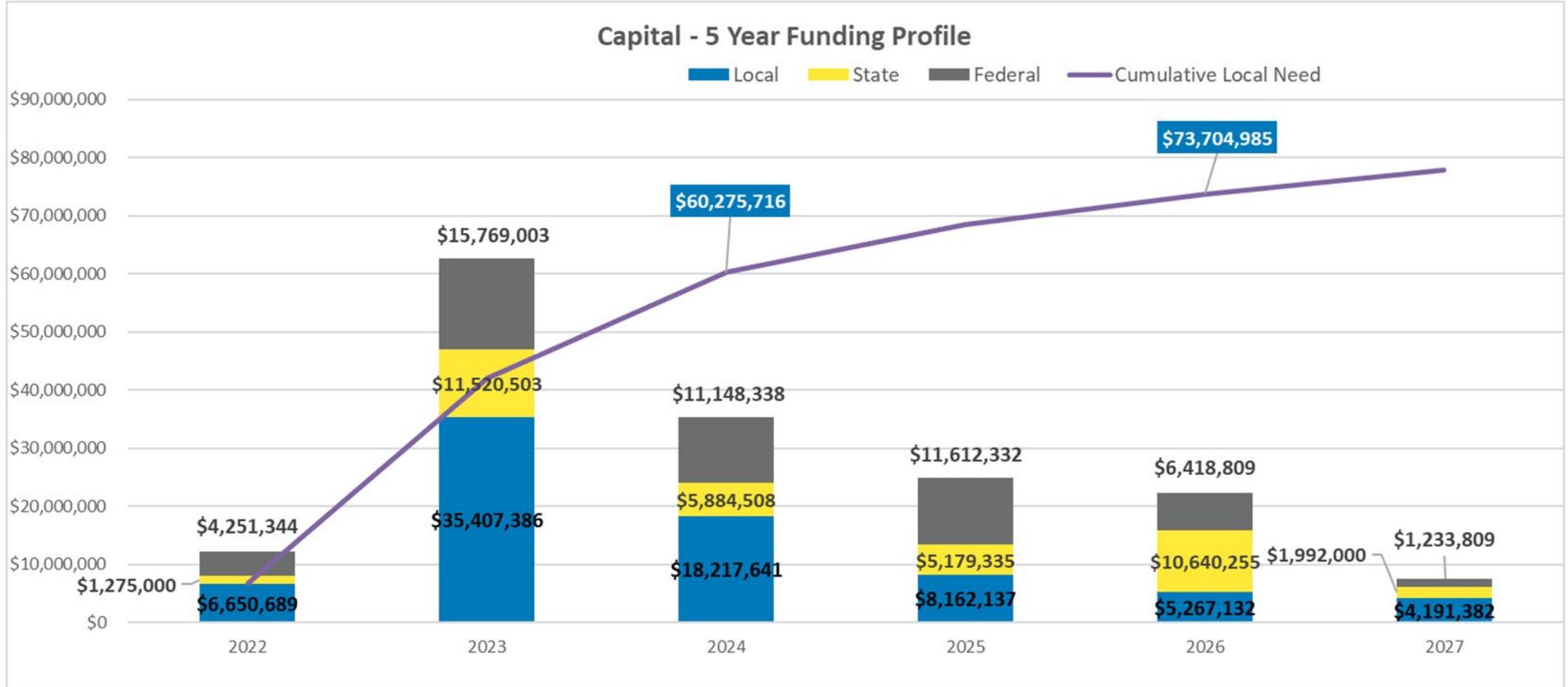
2023 Capital

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

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



2023 Capital

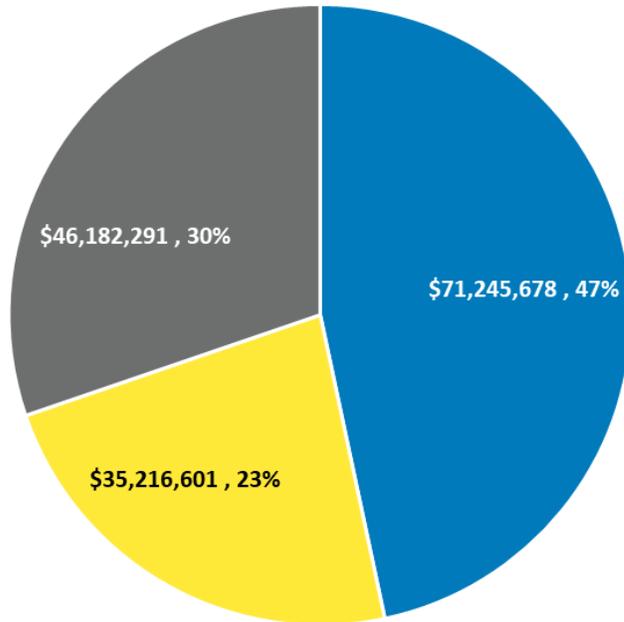




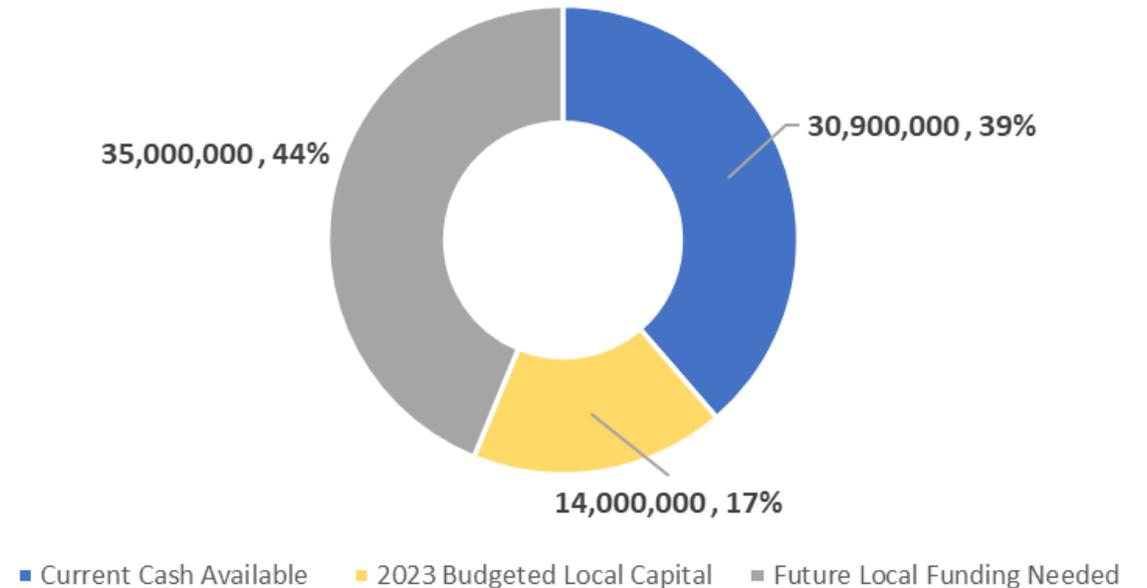
Capital Projects – Local Funding Requirements

Capital - 5 Year Funding Profile

Local State Federal



Status of Total Local Capital Need (\$79.9M needed)



- Proposed Local Capital Budget would fund 56% of local capital needed over next 5 years
- Would fund projects through 2023 and into 2024, but not all of 2024 as currently planned



2023 Budget

Supplementary Information



Revenue Trends

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	2022F vs. 2022B	Proposed Budget 2023	2022B vs. 2023B
Fares	1,028,519	735,032	1,674,826	1,946,400	-13.95%	1,200,000	-38.35%
Contracted Services		2,526	21,096	200,000	-89.45%	25,000	-87.50%
Sales Tax - Operating	36,996,140	45,825,506	38,064,669	35,009,550	4.47%	39,446,942	12.67% *
State Operating Grants	22,275	178,352	1,426,031	1,370,697	45.97%	4,538,276	231.09%
CARES/CRRSSA/ARP Grants	8,905,722	10,067,355	15,981,913	18,885,353	-18.87%	13,328,300	-29.43%
Miscellaneous	543,376	597,402	1,006,998	374,200	169.11%	500,000	33.62%
Operating Revenues	47,496,032	57,406,172	58,175,533	57,786,200	0.67%	59,038,518	2.17%

* = This represents the amount of Sales Tax being used for Operating Expenses, not total Sales Tax expected.



Cost Efficiencies Improving in 2023

- Vehicle Operations

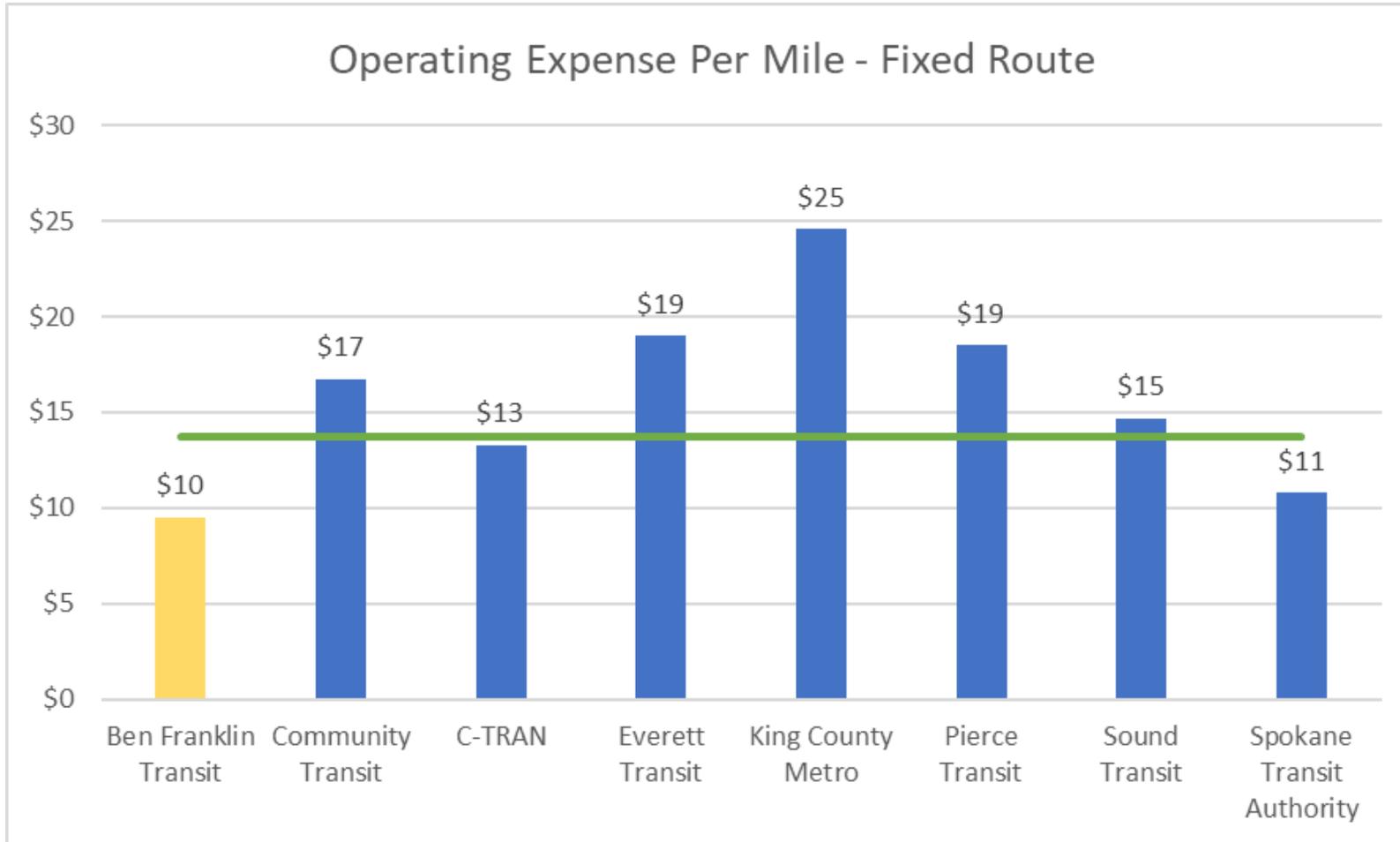
- Cost per mile of service decreased for Fixed Route, Dial-A-Ride, and Vanpool
- Cost per mile compares favorably to similar sized transits in Washington for all modes of service
 - From *WSDOT 2020 Summary of Public Transportation*

- Administrative

- Reduced Administrative expense ratio to 20.8% of expenses
 - Reduction of 8.4% from 2022 Budget
 - Reduction of 13.0% from 2021 Actuals

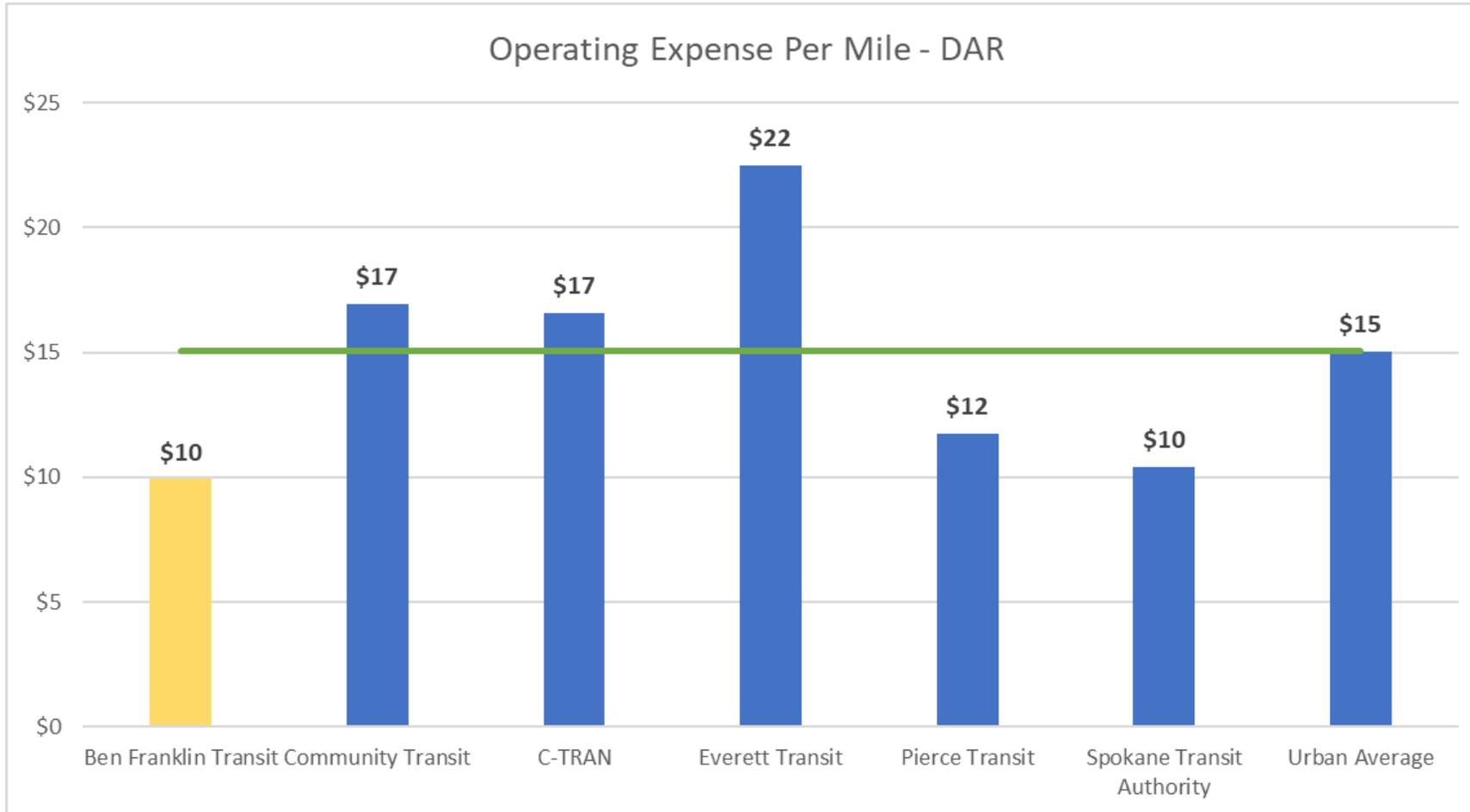


Fixed Route Cost Per Mile



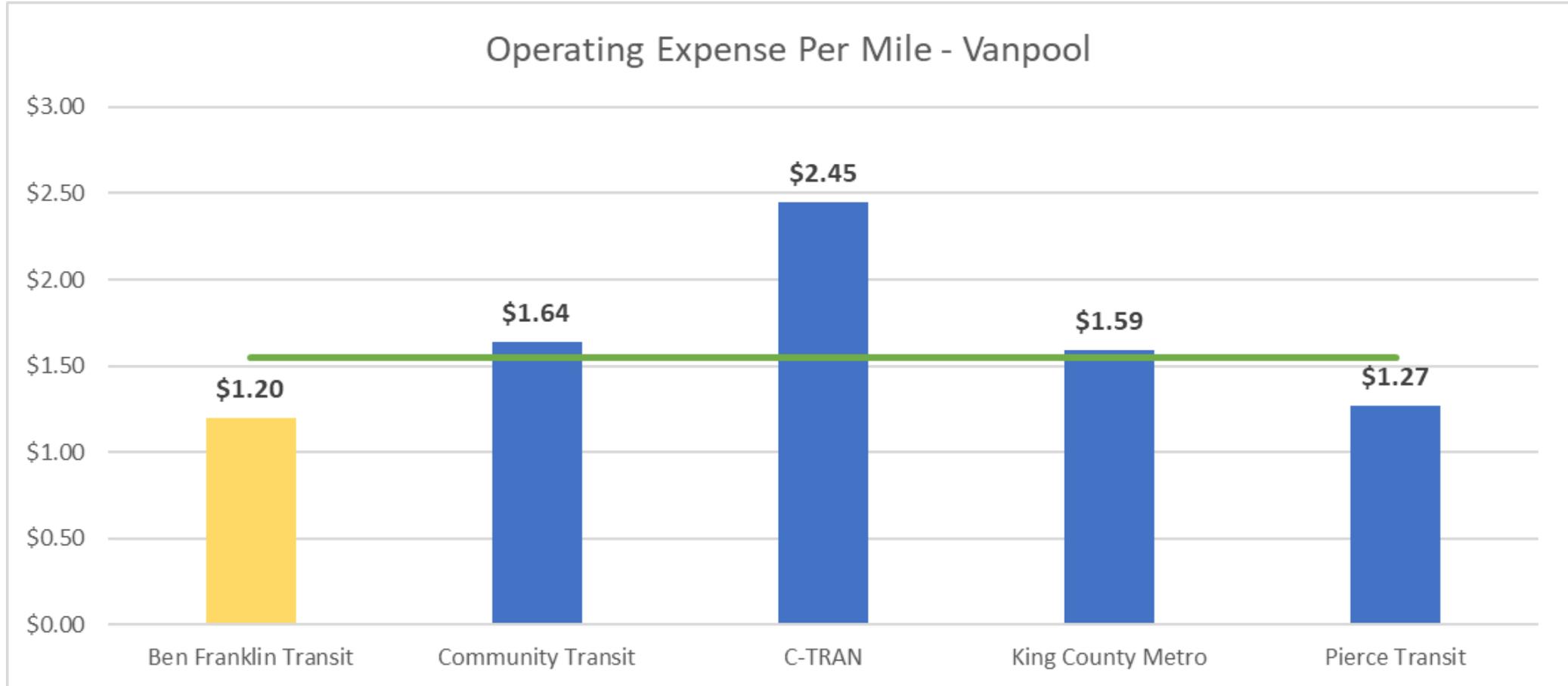


Dial-A-Ride Cost Per Mile





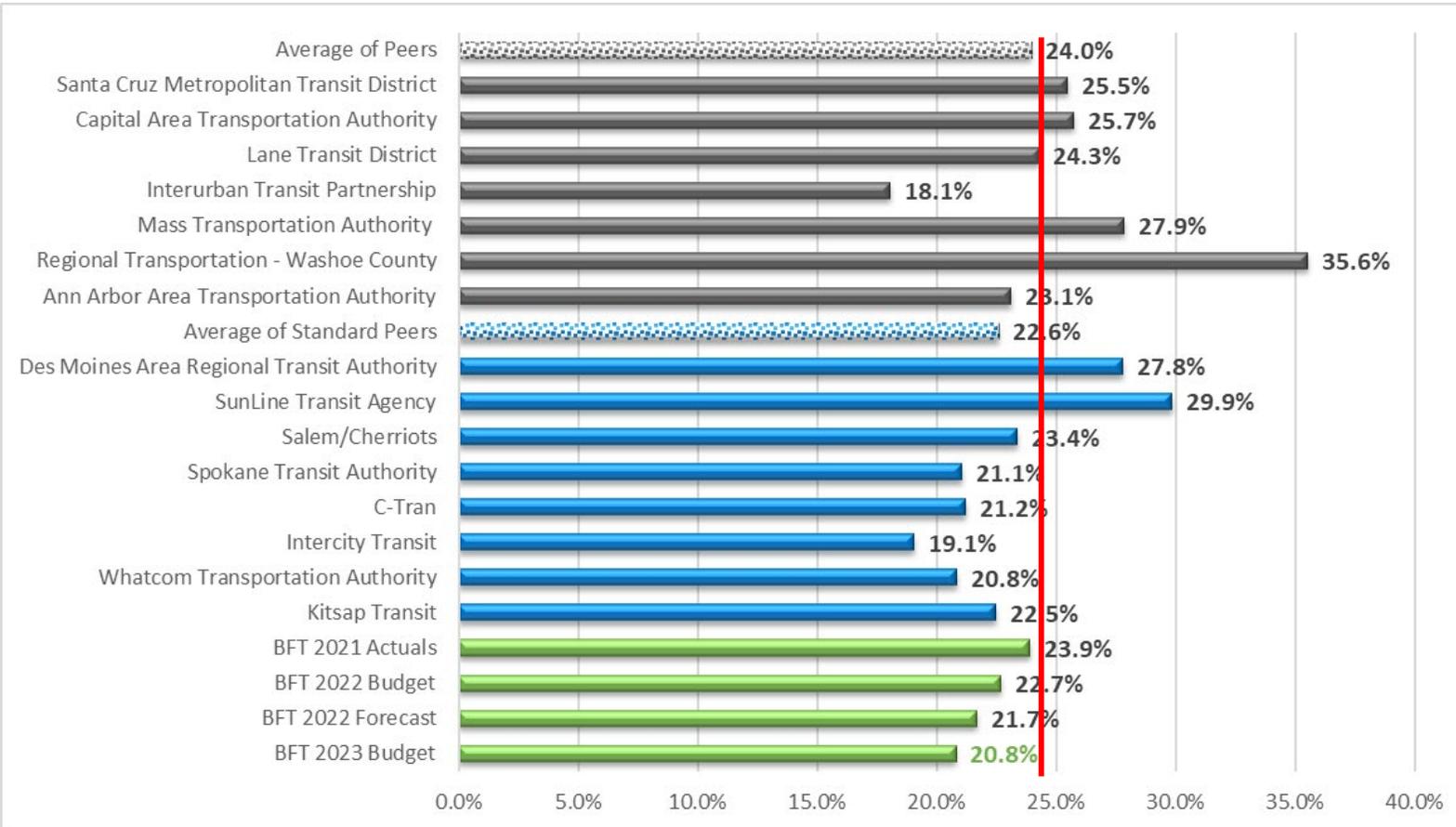
Vanpool Cost Per Mile





Administrative Expenses*

- Lower than Peers
 - Lower than Recent Years
- * = Administrative Expenses as defined by FTA. Includes non-administrative functions such as bus technology (IT), safety, agency-wide utilities, etc.

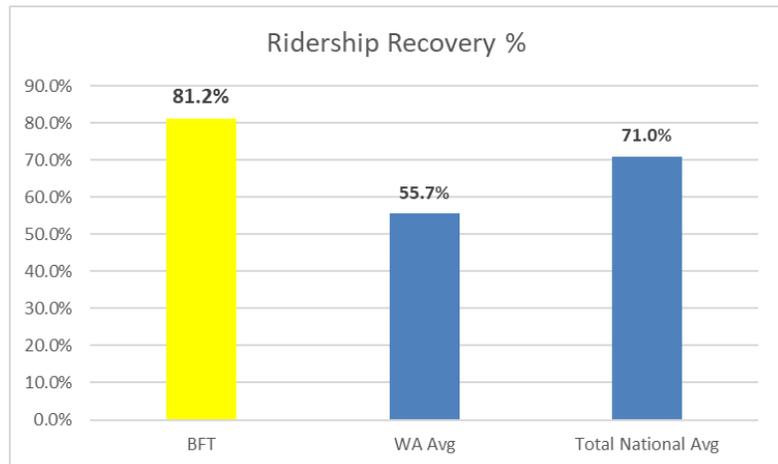


Ben Franklin Transit Budget in Brief 2023 – “Driving for Innovation and Efficiency”

2022 marks the 40th year of operation for Ben Franklin Transit (BFT). The communities served by BFT have grown and changed over the years and BFT looks forward to providing quality service in the years to come. The 2023 proposed budget includes modest increases in service levels at a lower cost despite record high levels of inflation.

BFT expects ridership levels to return to pre-pandemic levels in 2023, at a faster recovery rate than other agencies in Washington state as well as ahead of national averages.

Throughout 2023, BFT management will be placing a special emphasis on innovation and efficiencies. This will take the form of testing new vehicle types and sizes and well as implementing streamlined business processes. This results in a budget that supports increased service levels while lowering the cost to provide that service and gaining administrative efficiencies as well.



This document is intended to provide an overview of the proposed 2023 Operating and Capital budgets in a summary format. Additional details can be found in the budget document which has been made publicly available.



Executive Summary

The following table summarizes the major changes in the 2023 Budget Compared to the 2022 Budget.

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

Summary of Primary Changes in 2023

In short, fuel and purchased transportation increased by \$2.5M. All other expenses decreased by \$1.3M resulting in a net increase of \$1.2M.

- Decrease in labor expense through the reduction of 18 positions. This represents a 4.1% reduction in headcount (there were no layoffs of permanent BFT staff).
- Fuel is expected to be significantly higher in 2023. Budgeted prices for 2023 are 41% higher than what was budgeted for 2022.
- Purchased Transportation is expected to increase significantly as the Connect Service continues to grow.
- Professional Outside Services has been decreased by \$500,000. This is primarily due to projects budgeted for 2022 that are getting completed in 2022 along with the elimination of other services that are not needed in 2023.
- All other expenses increased \$500,000. This is primarily due to an increase in parts and materials costs used to maintain vehicles and facilities, increased software licenses and cost of software, as well as an increase in planned training and staff development.
- No significant changes in service levels planned for 2023. Fixed Route service will expand slightly while Dial-A-Ride is expected to continue a slower recovery to pre-pandemic levels.



Budget Overview

The following table summarizes the Revenues, Expenses and Capital Projects for 2023.

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

Service Levels

Following is a brief summary of the anticipated changes in service levels by mode expected for 2023. These levels of estimated services are the primary drivers for the rest of the budget. The service levels determine the amount of operator and support staffing needed, fuel and maintenance costs, etc.

- **Fixed Route**
 - Planning for modest increases in miles/hours for 2023.
 - Developing plans for service in the Hanford area. Nothing firm yet in terms of level of service or start date. Have budgeted some level of service beginning in 2023.
 - Boardings are expected to return to 2019 pre-pandemic levels.
 - Major expansion in 2021 and more substantial expansion being developed for 2024.
- **Dial-A-Ride (DAR)**
 - DAR saw big reductions due to the pandemic and is slower to return.
 - Recent growth in this mode is indicating continued recovery.
 - Actuals for 2022 is still trending below the budget, but recovery is gaining momentum.
 - Budget for 2023 will be slightly lower than the budget for 2022 (a 2.7% decrease in total miles).
 - 2023 budget is projecting a return to the 2019 pre-pandemic levels.
- **Vanpool**
 - Vanpool continues to a longer, slower path to recovery.
 - The budget for 2023 is estimated to be 32% higher than the current forecast for 2022.
 - Vanpool growth will be limited by the number of vans available and how quickly new vans can be ordered.
 - Severe supply chain issues are affecting the availability of new van purchases.
- **ARC**
 - ARC was slow to recover in 2022 with the forecast being 70% below the budget for the year.
 - Recent growth in ARC plus ARC's plans to increase their service levels in 2023 have led us to budget 2023 to return to the pre-pandemic levels of 2019.
- **CONNECT**
 - Connect service was first introduced in 2020 and initially grew slowly due to the service being started in the early phase of the COVID-19 pandemic.
 - The service grew much faster than anticipated in 2022.
 - Service in 2022 grew by 220% over the 2021 service levels.
 - High growth in this mode is expected to continue but will be at a slower pace through management of the service.
 - 2023 is being budgeted at 25% higher than the current forecast for 2022.



Revenues

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	2022F vs. 2022B	Proposed Budget 2023	2022B vs. 2023B
Fares	1,028,519	735,032	1,674,826	1,946,400	-13.95%	1,200,000	-38.35%
Contracted Services		2,526	21,096	200,000	-89.45%	25,000	-87.50%
Sales Tax - Operating	36,996,140	45,825,506	38,064,669	35,009,550	4.47%	39,446,942	12.67%
State Operating Grants	22,275	178,352	1,426,031	1,370,697	45.97%	4,538,276	231.09%
CARES/CRRSSA/ARP Grants	8,905,722	10,067,355	15,981,913	18,885,353	-18.87%	13,328,300	-29.43%
Miscellaneous	543,376	597,402	1,006,998	374,200	169.11%	500,000	33.62%
Operating Revenues	47,496,032	57,406,172	58,175,533	57,786,200	0.67%	59,038,518	2.17%

- **Sales tax**

- Total sales tax is budgeted to be \$53.4M in total. Of this amount, \$39.4M (74%) of sales tax will be used for Operating Expenses while the remaining \$14.0M (26%) will be used for Capital Projects.
 - This represents a conservative **2% growth** over the forecast of \$52.3M for 2022.
- 2023 will be a rod change-out year at the Energy Northwest nuclear facilities. This generally increases sales tax activity for the year.
 - Historically, BFT has budgeted rod-change out years with a 4% increase over the current year.
 - The actual increase over the past 5 rod change-out years (covering a 10-year period) is 7.5%.
 - We believe that the 2% increase represents a conservative estimate given the general concerns of a potential recession.
- There are significant concerns of a recession starting soon, but sales tax collections through July 2022 (most current data available) continues to be strong.
- Actual historical growth rates are as follows:
 - 2022 is forecasted to be 8.4% higher than 2021.
 - The five-year annual growth rate has averaged 7.8% per year.
 - The ten-year annual growth rate has averaged 6.2% per year.
- Therefore, due to the overall economic uncertainty, a lower-than-normal sales tax growth rate of 2% will be used for 2023.

- **Grants**

- The remaining CARES/CRRSAA/ARP grant funding of \$13.3M will be used for Operations in 2023. This will fully utilize all the CARES-related grant funding awarded to BFT.
 - This will be lower than the grant funding of \$18.9M used in 2022.
- The new Washington State Transit Support Grant (TSG) is available, and year 1 funding will be just under \$1.4M.

- **Fares (all modes excluding Vanpool)**

- BFT is nearly complete with a full update of the fare and rate structures for all modes.
 - The final fare structure will not be completed in 2022.
- Fares for Fixed Route and Dial-A-Ride are expected to be reduced drastically.
 - Low fares are desired to give back and support the community.
 - Low fares are intended to accelerate ridership growth.
 - Low fares will be targeted to cover the cost of new fare collection technology of around \$500,000 per year.

- Vanpool.
 - Fares for Vanpool are estimated to be \$1M, or about 43% higher than the current 2022 forecast of \$700,000.
 - Vanpool continues a slower recovery but has increased recently with the surge in fuel prices.
 - The Vanpool Fare Structure is being simplified with the goal of maintaining roughly the same revenue level.



Operating Expense Summary

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

Expense Summary by Type of Cost

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

Expense Summary by Department Cost

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

The following is a review of the significant changes or events impacting each of the various major classifications of expenses.

Labor

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

- Total Labor is budgeted to decrease by \$1.3M.
- Total positions are being reduced by 18 (4%), going from 436 to 418.
 - No permanent BFT staff are being terminated to accomplish this. This comes through the elimination of LTD positions and the elimination of certain positions that are currently open.
 - Headcount for General Demand is being combined with Dial-A-Ride as a result of a department realignment.
- No new headcount is being requested for 2023.
 - A request to increase headcount may be necessary in 2023 as the level of Hanford service becomes better defined and becomes larger than an initial test program.
- Non-Represented staff did not receive a COLA adjustment in 2022. The 2023 budget includes the following pay adjustments for non-represented staff:
 - COLA of 4% (total of \$270,000).
 - This is in line with, or lower than other local jurisdictions.
 - Performance/Merit increase of 4% (total of \$270,000).
 - Actual increase for each person will be determined based on written performance evaluation and reviewed at a management level.
- Represented staff will receive COLA and step increases in accordance with the negotiated contracts.
 - COLAs range from 2% - 3.5% depending on when each contract was previously negotiated.

Outside Professional Services

- Budgeted services are going down by \$500,000, or 11% lower than the 2022 Budget.
- A few larger, one-time initiatives were budgeted for 2022 and will be completed, or nearly completed, by the end of 2022 and will not carry forward at the same level into 2023. These larger projects include:
 - Fare study and evaluation.
 - Enterprise Business System (EBS) evaluation and assessment.
 - Fleet Transition Plan.
 - Federally mandated (FTA) development and implementation of a Safety Plan.

- Other projects/services that were budgeted in 2022 that will not be budgeted in 2023 include:
 - Gallup annual employee survey. This will be brought in-house for 2023.
 - Agency-wide Franklin Covey Training. This training will be re-evaluated in 2023.
 - Records management will be deferred and addressed as part of the overall EBS system evaluation and potential upgrade or simply deferred until 2024.
- New projects/initiatives that are being added in 2023 include:
 - Strategic planning for both short-term (next 5 years) and longer-range planning (5 – 20 years) will be started in 2023 at an estimated cost of \$175,000.
 - Development of a data dashboard and reporting capability. Advanced technical expertise is needed to assist with the initial coding and development of a data dashboard, including data analysis and is budgeted for an estimated \$100,000.
 - Support from a marketing consultant budgeted at \$50,000. With the reduction in marketing staff, this service will augment existing staff with skills needed, but not necessarily on a full-time basis.

Fuel

- Budgeted fuel and lubricants are estimated to increase by \$1.5M, or 40%.
- Budgeted fuel prices are based on the October 12, 2022 Short-Term fuel price forecast as published by the *U.S. Energy Information Administration* plus 5% for potential additional volatility.
- Analysis of budgeted price per gallon is below:

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

- This results in a fuel price approximately 41% higher compared to the 2022 budget.
- This results in a budgeted fuel cost 12% higher than the average actual cost over the 3-month period of July – September 2022.

Tires & Tubes

- Immaterial budget change of \$10,000 is anticipated. Savings from decreased expected mileage is offset by expected price increases.

Materials & Supplies (includes Software)

- Materials & Supplies is budgeted to increase by \$500,000, or 16%. This is primarily due to increases in the following two items.
 - \$233,000 increase for parts costs and collision repairs. Supply chain and general inflation has dramatically increased the cost of parts and materials.
 - \$300,000 due to software increases – this includes full year licenses for software acquired in 2022 along with increased software costs due to increases in usage as well as license fees.

Utilities

- Utilities are expected to decrease slightly in 2023 primarily due to the demolition of the existing Operations building. Staff from this facility will be assigned to other buildings, which will put more of a load on those facilities. Overall, a slight reduction is expected during 2023.

Insurance

- Insurance is budgeted to go down by \$165,000, or 13%, for 2023.
- This is primarily driven by a reduced budgeted number of miles for Vanpool.
 - The 2022 budgeted miles for vanpool ended up being much higher than actual.
 - The 2023 budget is more in line with the forecast for 2022 with moderate growth that can be supported.

Contracted Services

- Contracted services are for BFT to acquire additional service through the Connect provider as well as the contract with ARC.
- ARC is expected to remain flat when comparing the 2023 budget to the 2022 budget.
 - ARC is running under budget for 2022.
 - The budget for 2023 represents a decrease of approximately 7% compared to the 2022 budget.
- Connect services continue to be extremely popular.
 - The forecast for 2023 is to be more than double the budgeted amount for 2022.
 - The 2023 budget represents a growth of 25% over the 2022 forecast.

Rentals (which includes facility and equipment leases)

- Rentals are relatively immaterial and are budgeted to decrease by \$71,000, or 46%, going from \$155,000 in the 2022 budget to \$84,000 in the 2023 budget.
- This is primarily due to no longer leasing space in Prosser as well as several pieces of office equipment coming off leases in 2022 that will not be renewed in 2023.

Miscellaneous

Miscellaneous includes a wide variety of expenses such as travel, training, telecommunications, dues, subscriptions, relocation, employee appreciation, etc.

- Miscellaneous is budgeted to increase by \$290,000, going from \$1.0M to \$1.3M.
- Primary reason for increase is anticipated relocation expenses expected in 2023 that was not budgeted in 2022 (\$80,000) due to vacancies in key management positions.
 - Several key management positions are currently vacant that need to get filled.
- Increase in travel and training (none done in 2020, 2021 and minimal budgeted in 2022)

Capital Improvement Plan and Capital Budget

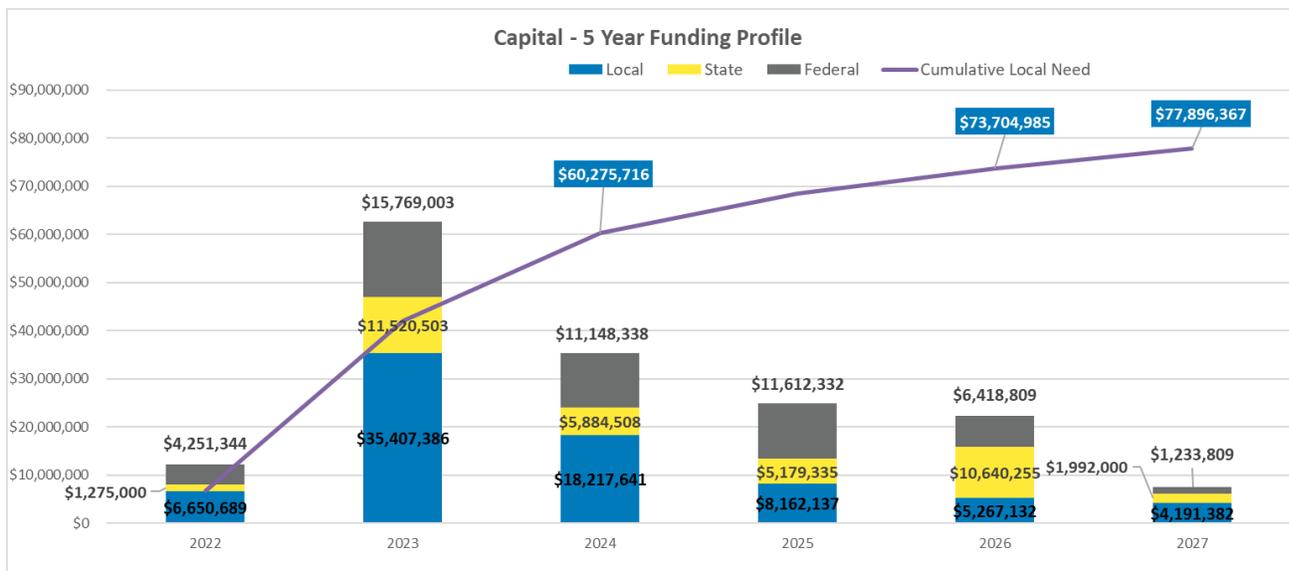
The Capital Improvement Plan (CIP) for 2022 – 2027 was approved by the Board of Directors in December 2021 and revised November 2022 with project values totaling \$165,017,566 and an approved budget of \$95,484,005.

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

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

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

The table below shows the five-year projected capital needs by funding source.



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

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

Removal of Closed/Completed Projects

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

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

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

New Projects Being Added to the 2023 Capital Budget

There are no new projects being added to the CIP.

Proposed Changes to Existing Projects

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

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

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

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

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

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

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

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

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

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

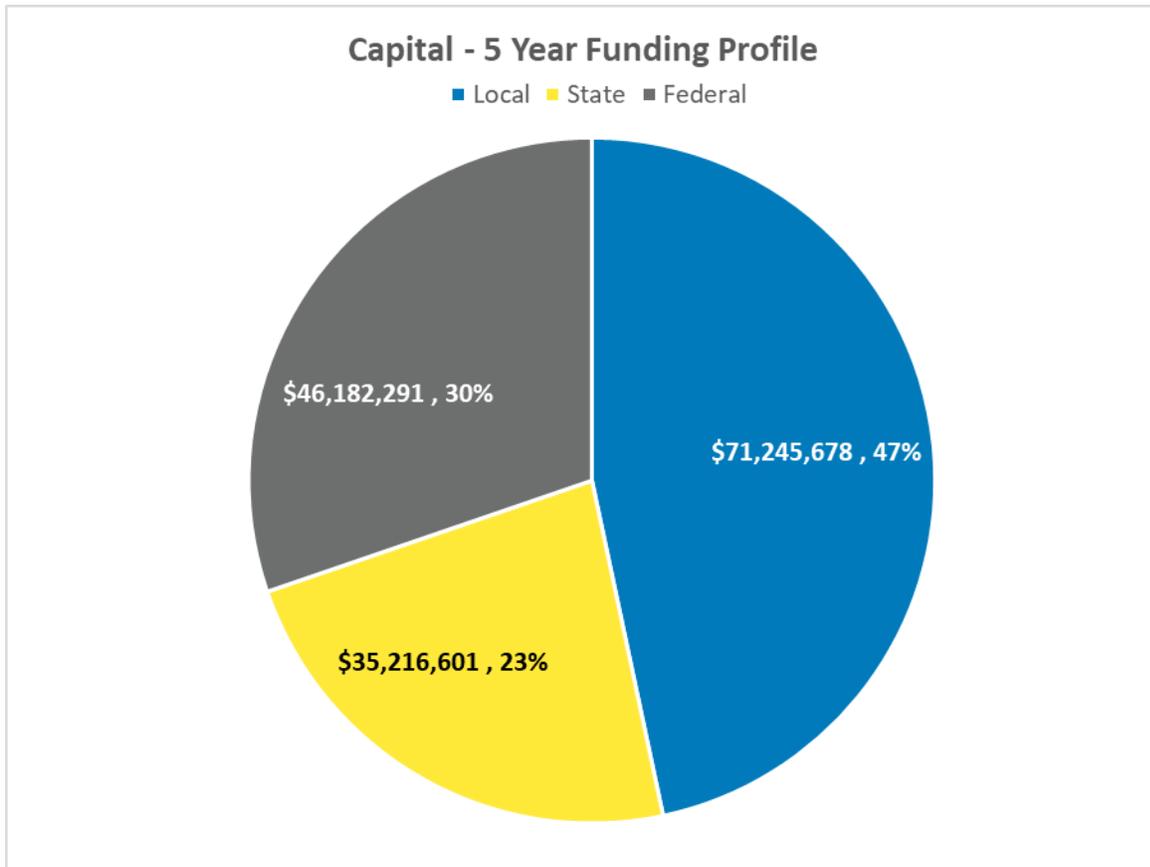
procurement and implementation of hardware and software for fare a ridership data collection technology.

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

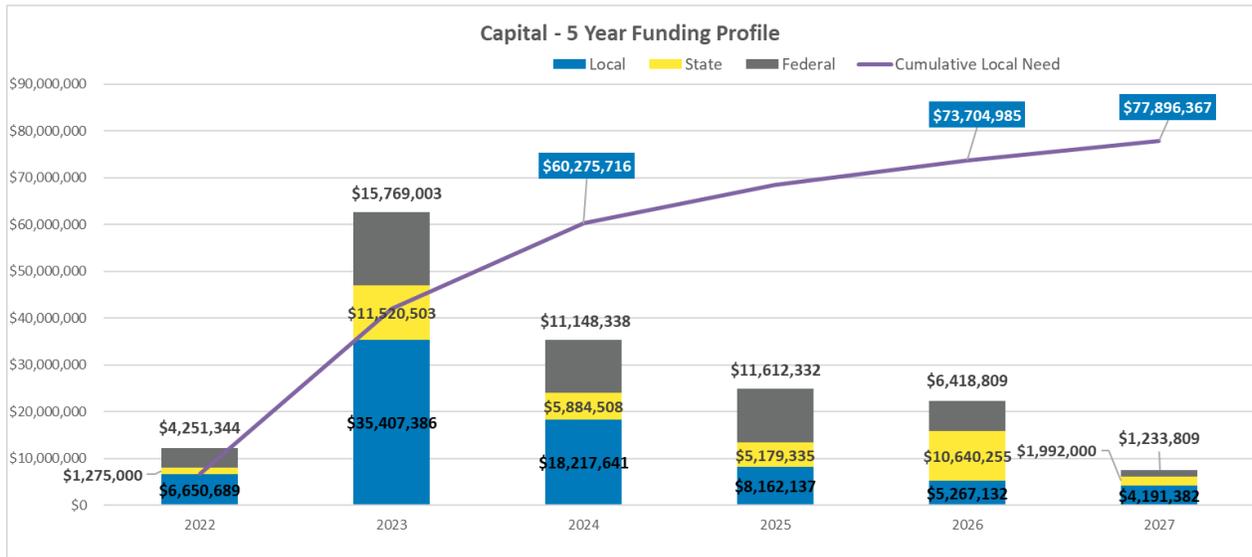
Capital Project Funding

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

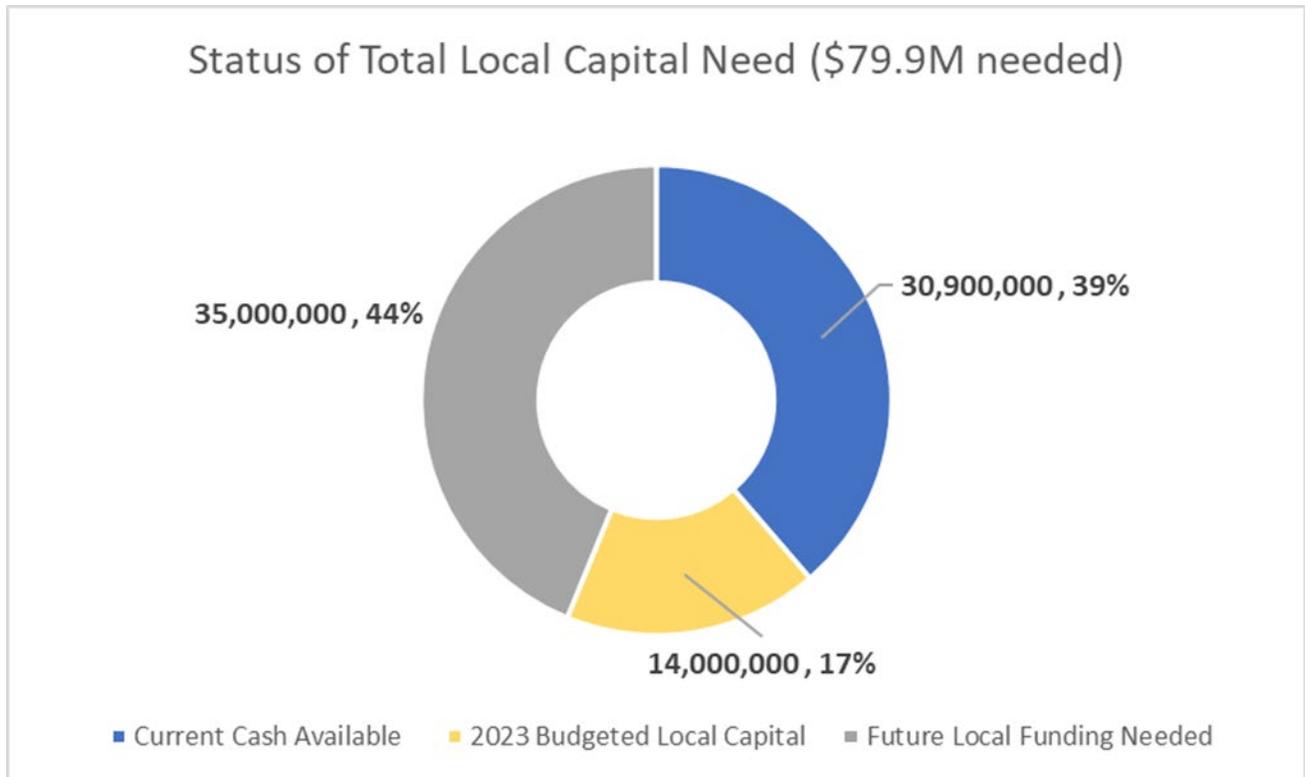
For projects anticipated over the next five are estimated to be funded as follows:



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



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



Supplemental Charts and Tables

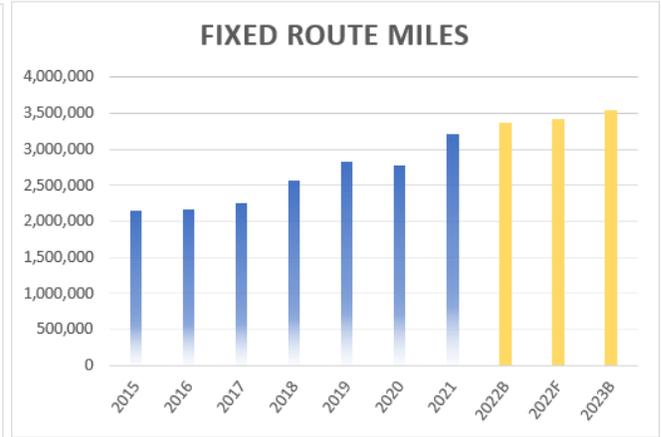
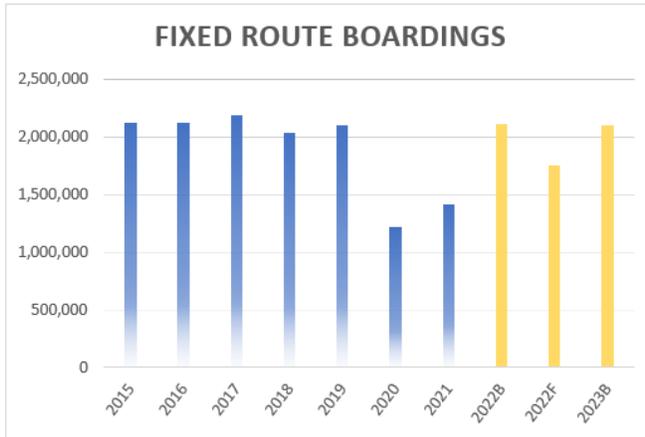
Service Levels

The following tables shows the historical and budgeted 2023 levels of service by mode.

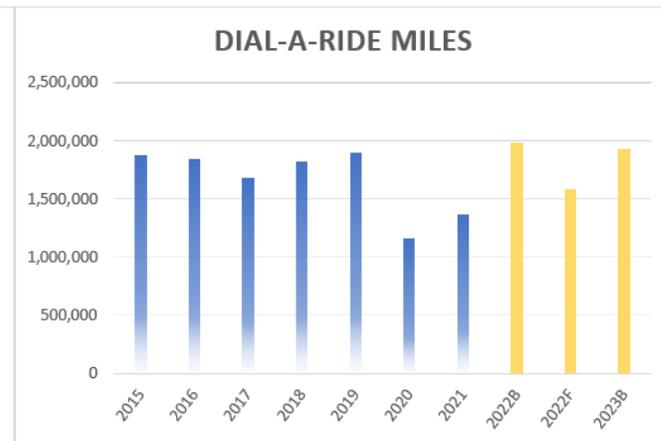
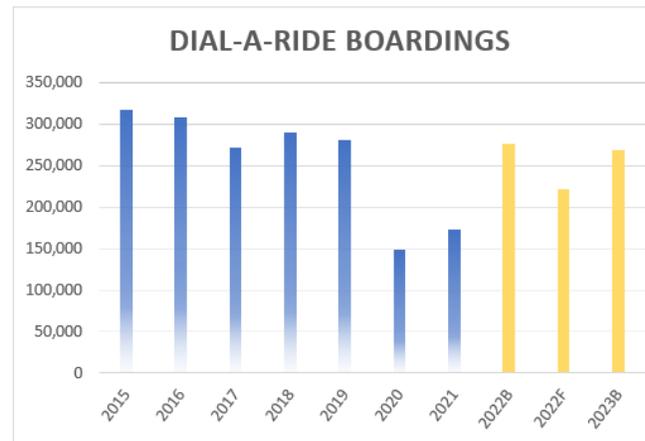
	2019	2020	2021	2022B	2022F	2022B Variance	2023B	Var. to 2022F	Var. to 2022B
Fixed Route									
Miles	2,822,681	2,770,116	3,205,722	3,368,000	3,421,000	1.6%	3,532,000	3.2%	4.9%
Hours	179,227	176,010	200,426	214,000	217,000	1.4%	223,000	2.8%	4.2%
Boardings	2,096,572	1,218,177	1,415,305	2,113,000	1,754,000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

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

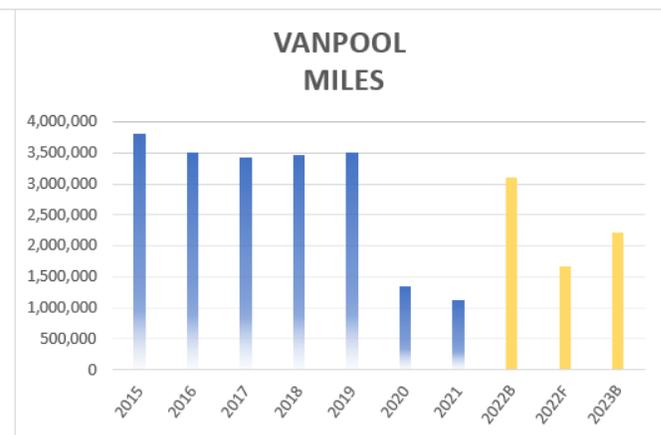
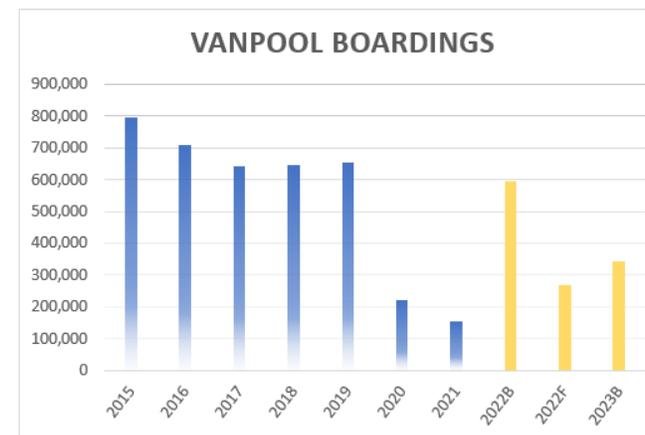
	Fixed Route										% Change	
	2015	2016	2017	2018	2019	2020	2021	2022B	2022F	2023B	to 2022F	to 2022B
Boardings	2,120,371	2,120,371	2,184,099	2,032,773	2,096,572	1,218,177	1,415,305	2,113,000	1,754,000	2,099,000	20%	-1%
Miles	2,148,656	2,161,030	2,245,140	2,558,423	2,822,681	2,770,116	3,205,722	3,368,000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



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



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

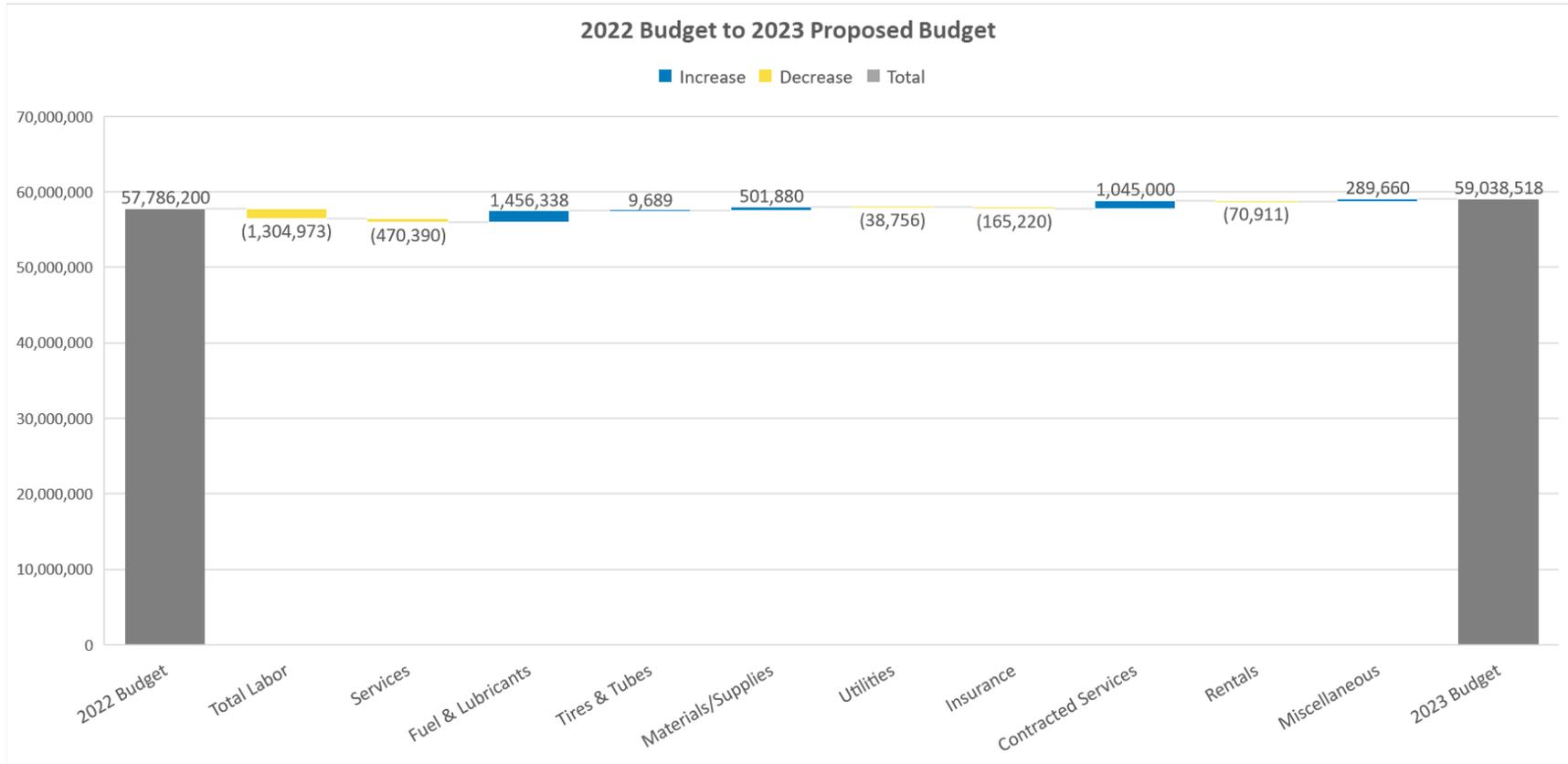


Revenue & Expense Totals

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

Budget Changes by Cost Type

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

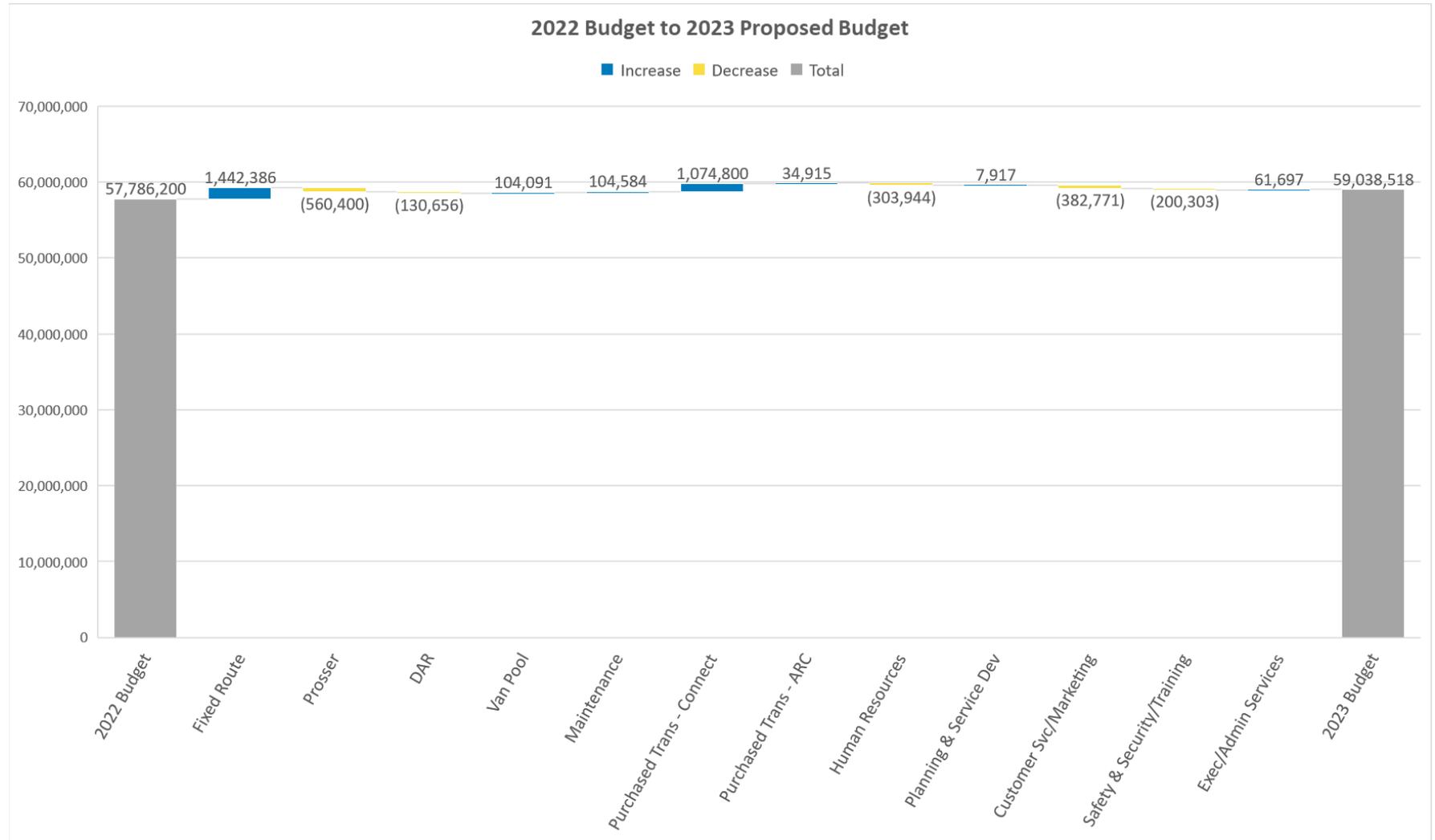


Expense Totals by Department/Function

	Actual 2020	Actual 2021	Straight-Lined Forecast 2022	Budget 2022	Proposed Budget 2023	Change 2023B to 2022B	Change % 2023B to 2022B
Fixed Route	15,849,726	15,849,389	20,155,430	22,073,300	23,515,686	1,442,386	6.53%
Prosser	415,921	330,969	348,455	560,400	-	(560,400)	-100.00%
DAR	9,908,338	8,351,376	10,335,078	13,654,170	13,523,514	(130,656)	-0.96%
Vanpool	1,423,301	1,075,103	1,020,323	1,680,200	1,784,291	104,091	6.20%
Maintenance	1,912,185	2,105,619	3,439,658	3,512,900	3,617,484	104,584	2.98%
Directly Operated Transportation	29,509,472	27,712,456	35,298,944	41,480,970	42,440,976	960,006	2.31%
Purchased Transportation - Connect			2,354,673	1,700,000	2,774,800	1,074,800	63.22%
Purchased Transportation - ARC	705,310	1,358,667	738,608	1,487,600	1,522,515	34,915	2.35%
Purchased Transportation	705,310	1,358,667	3,093,280	3,187,600	4,297,315	1,109,715	34.81%
Human Resources	1,520,757	1,790,461	2,151,421	2,131,900	1,827,956	(303,944)	-14.26%
Planning & Service Development	863,225	883,923	1,110,779	1,572,300	1,580,217	7,917	0.50%
Customer Service/Marketing	1,326,236	1,287,947	1,489,884	2,321,330	1,938,559	(382,771)	-16.49%
Safety & Security/Training	1,169,029	874,299	933,008	1,270,700	1,070,397	(200,303)	-15.76%
Executive/Administrative Services	4,928,448	2,960,962	4,951,053	5,821,400	5,883,097	61,697	1.06%
Administration	9,807,695	7,797,591	10,636,145	13,117,630	12,300,227	(817,403)	-6.23%
Total Operating Expenditures	40,022,477	36,868,714	49,028,370	57,786,200	59,038,518	1,252,318	2.17%

Budget Changes by Department Cost

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



Cost Efficiencies

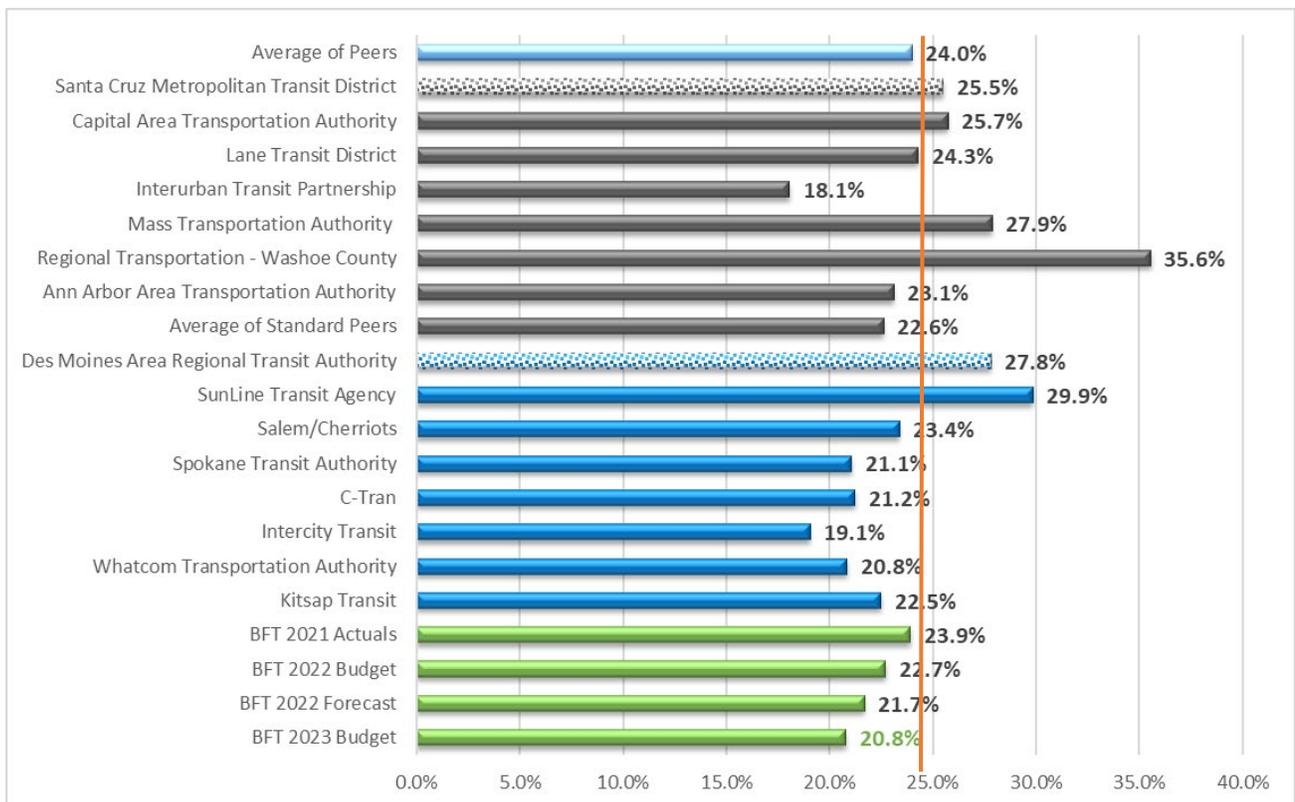
Administrative Expense Ratio

The chart below compares BFT Administrative Expense Ratio to its peers. This illustrates the percentage of expenses spent on “Administrative” expenses and defined by the Federal Transit Authority (FTA). All transits are required to following this format.

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

Notes on bar chart:

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



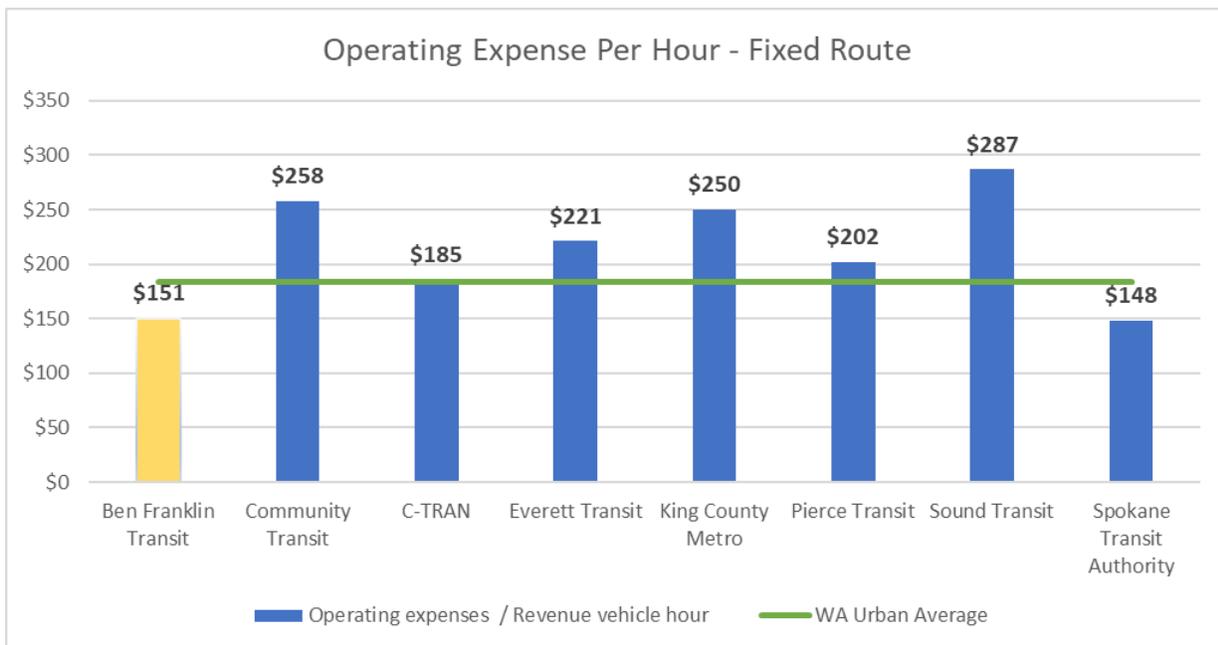
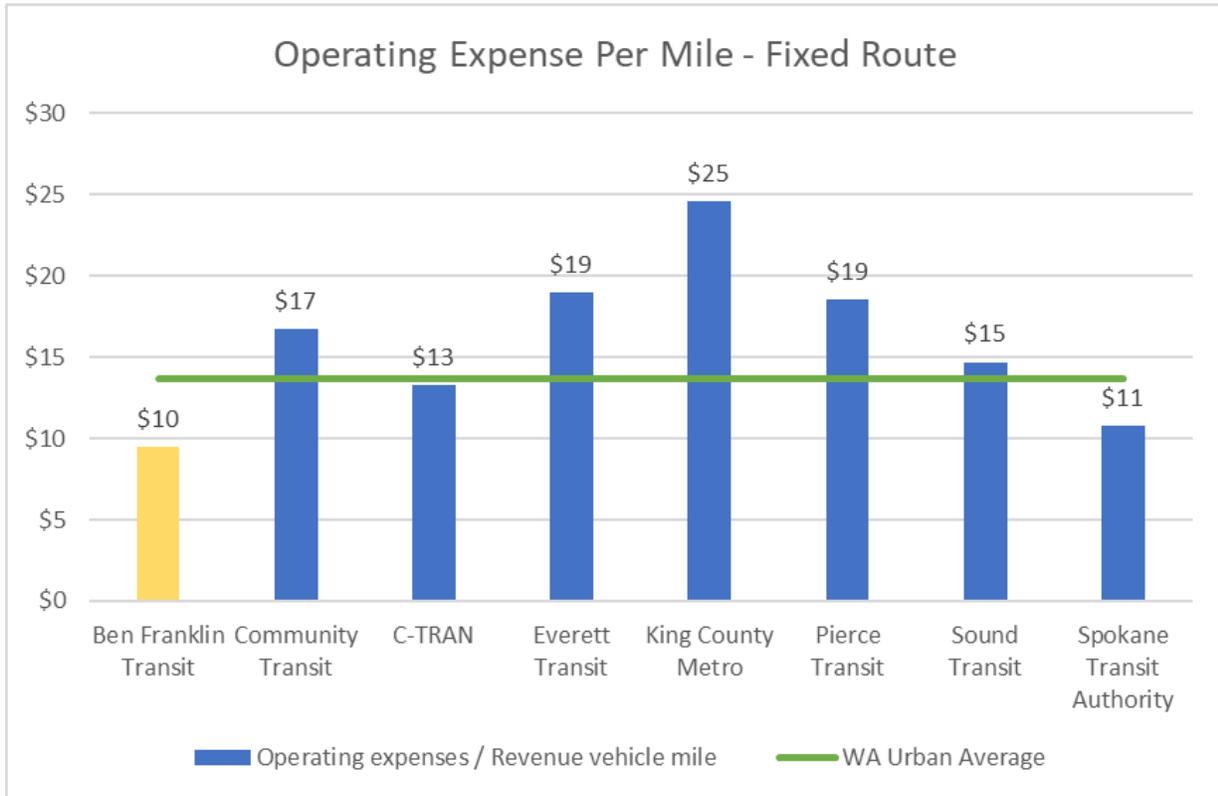
Cost Per Mile and Cost Per Revenue Hour

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

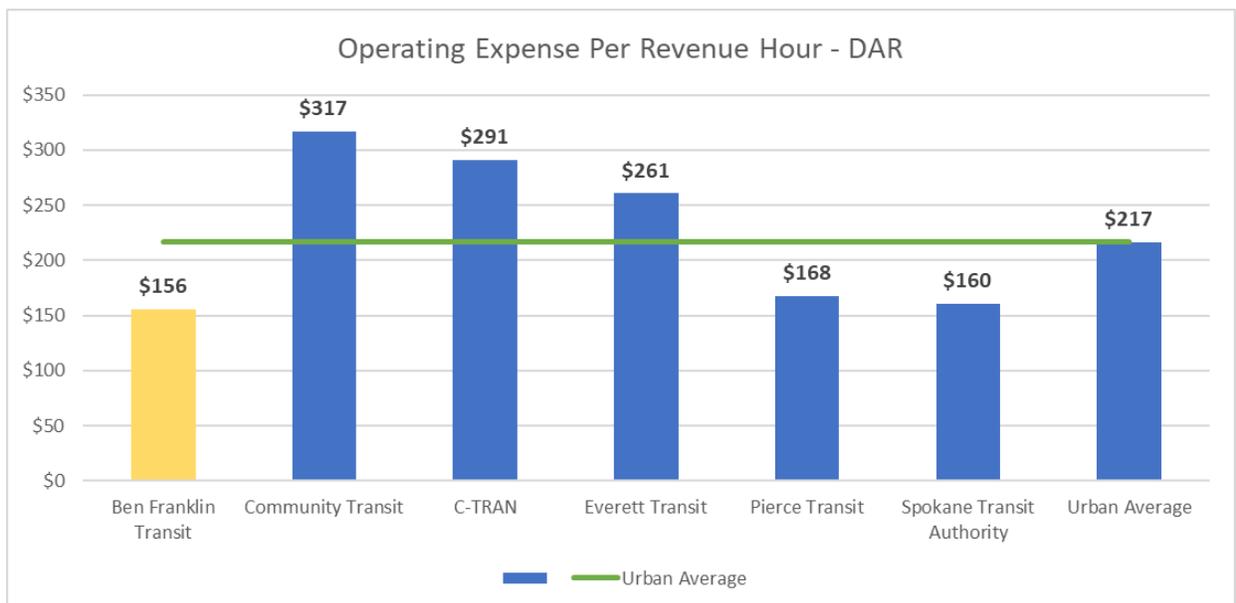
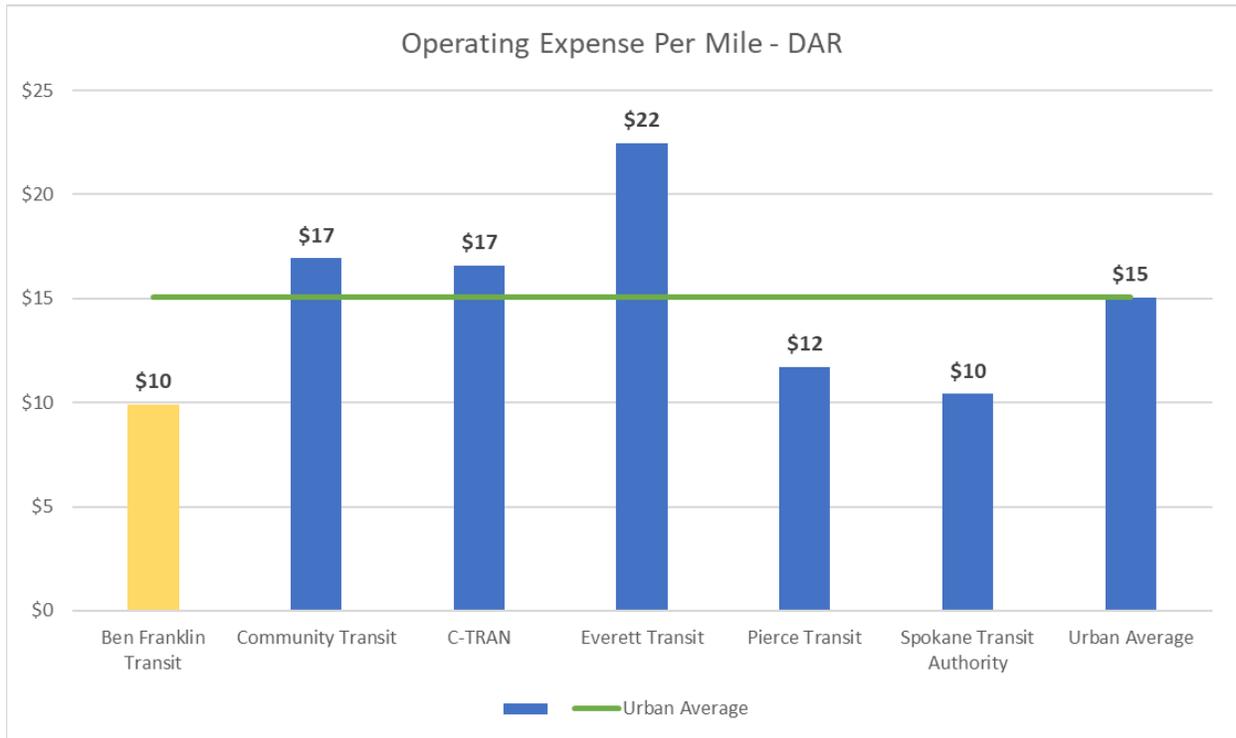
The following charts compare BFT’s operating costs to the operating costs of comparable larger agencies in the state. It should be noted that for purposes of this comparison, the costs for BFT are the budgeted costs for 2023. The data for the other transits represents their 2020 actuals, which is the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

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

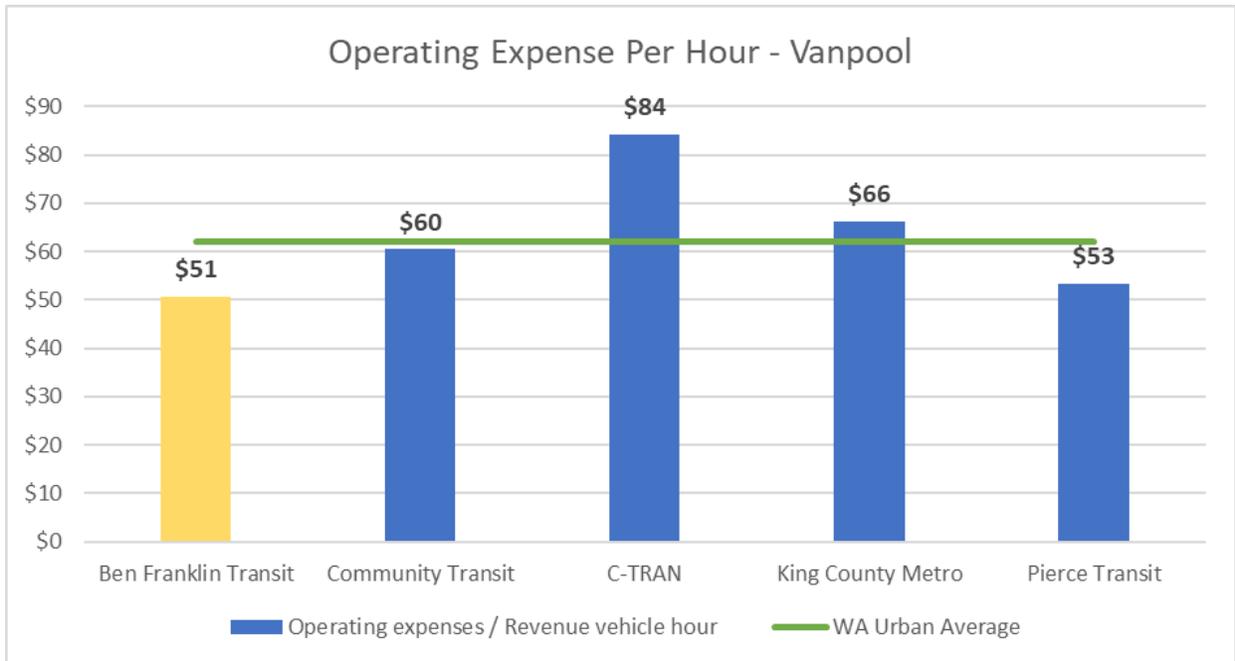
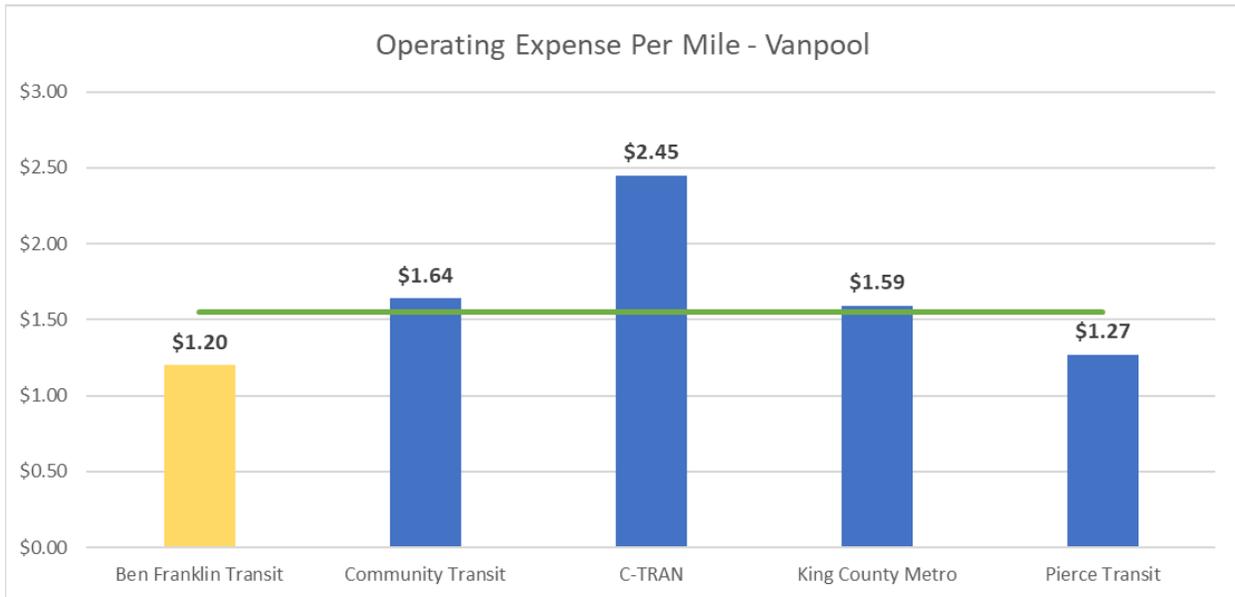
Fixed Route



Dial-A-Ride



Vanpool



2023 Operating & Capital Budget



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Budget Message from the General Manager

2023 – A Year of Innovation and Efficiency



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

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

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

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

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

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

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

Rachelle Glazier
General Manager

Budget Planning & Guidance

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

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

Challenges in 2023

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

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

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

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

Opportunities in 2023

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

2023 Goals & Initiatives

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

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

Customer Experience

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

Employee Experience

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

Fiscal Responsibility

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

Significant Contractual/Compliance Activities

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

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

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

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

Collective Bargaining Agreements (CBAs)

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

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

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

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

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

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

Federal/State Compliance

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

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

Overview of 2023 Operating Budget

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

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

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

The primary drivers for these changes are summarized below:

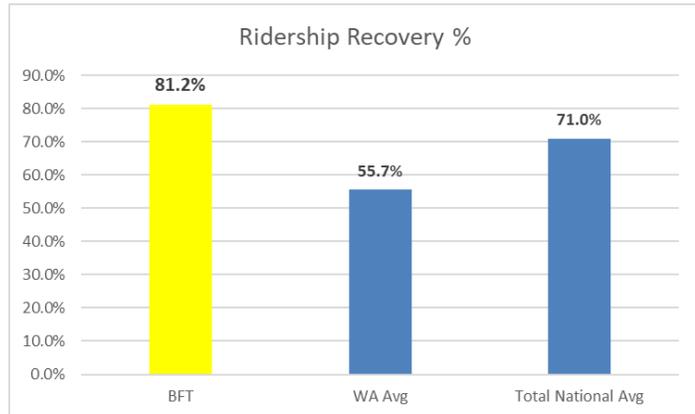
- Reduced labor cost due to a reorganization implemented in October 2022. This reorganization streamlined several departments and eliminated some open positions. No permanent BFT staff are being terminated because of this reorganization.
- Significant increase in estimated fuel prices, increasing by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

Ridership and Service Level Plans

Ridership

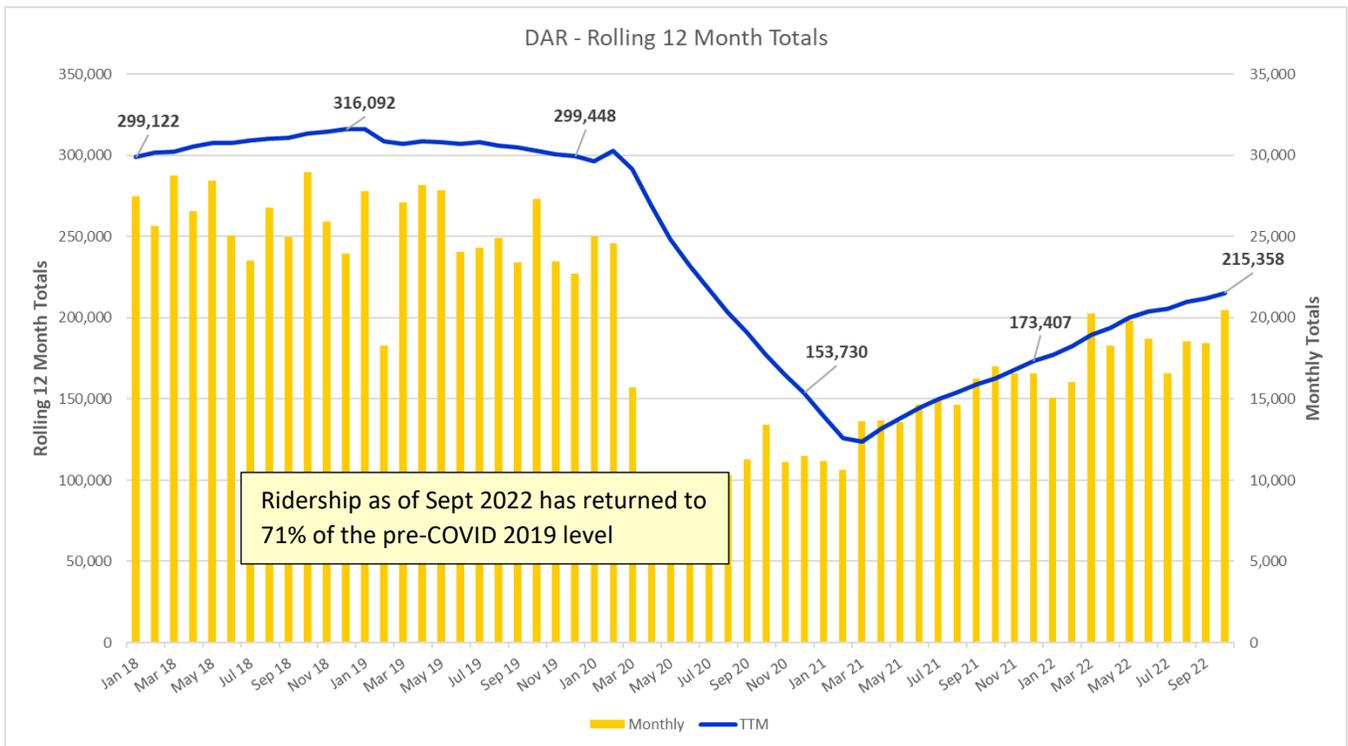
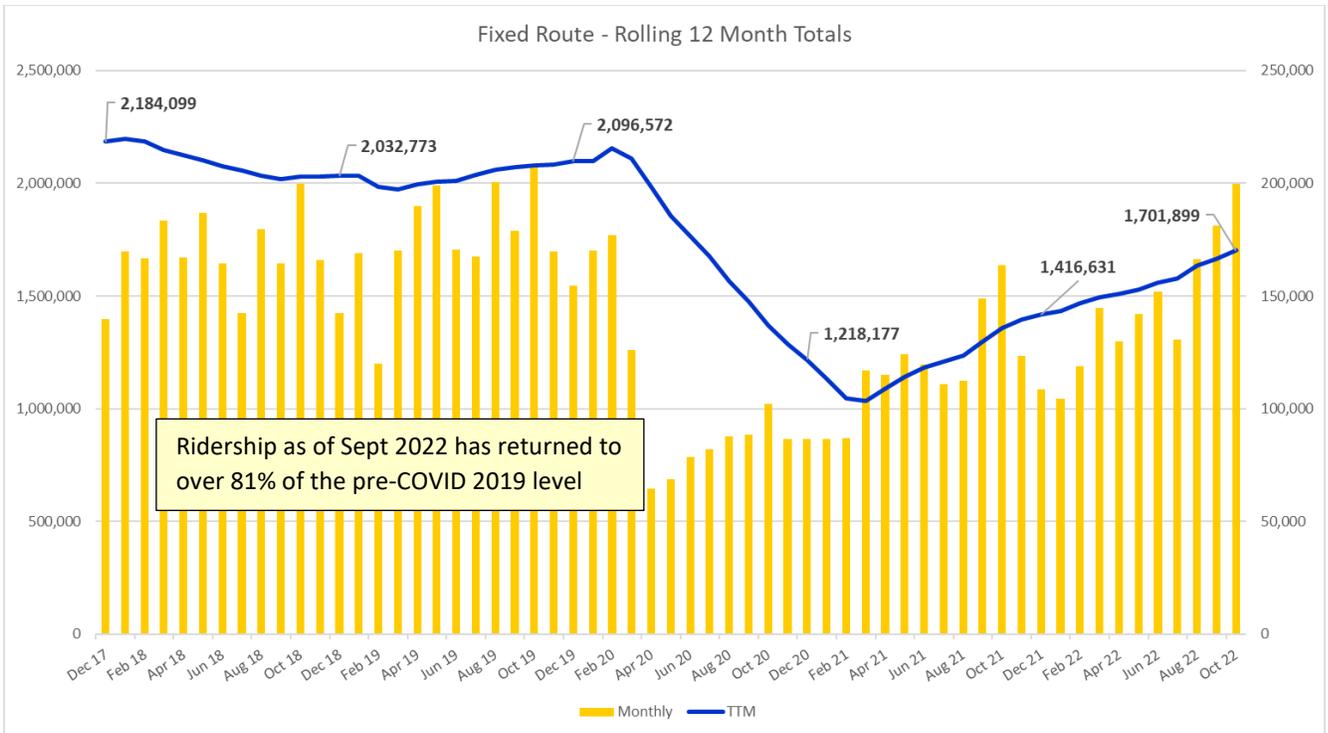
Recent trends show that ridership levels continue to grow from the low levels experienced in 2020 as a result of the COVID pandemic. Although ridership continues a slow recovery from those lows, BFT has experienced a higher-than-average recovery in service. Fixed route boardings are currently at over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

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



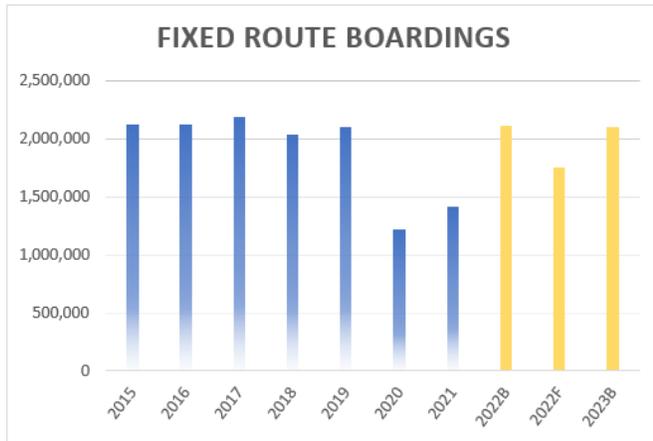
BFT's Youth Ride Free initiative, which began on June 1st, 2022, has had a remarkable positive impact on ridership on both the fixed route and CONNECT modes. Youth customers are estimated to make up roughly 40% of those riding the system on weekdays, and the widespread adoption and usage of the pass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

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

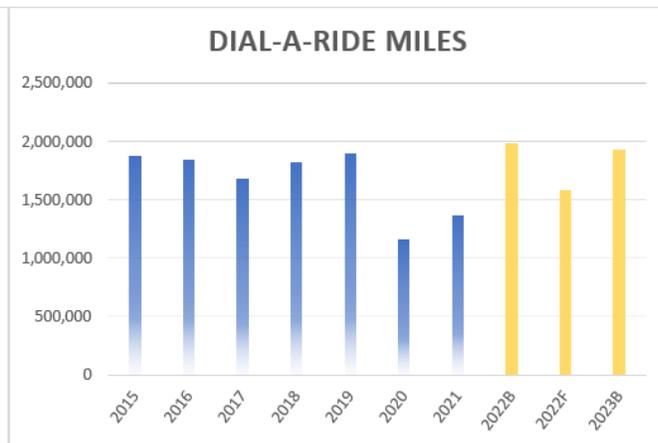
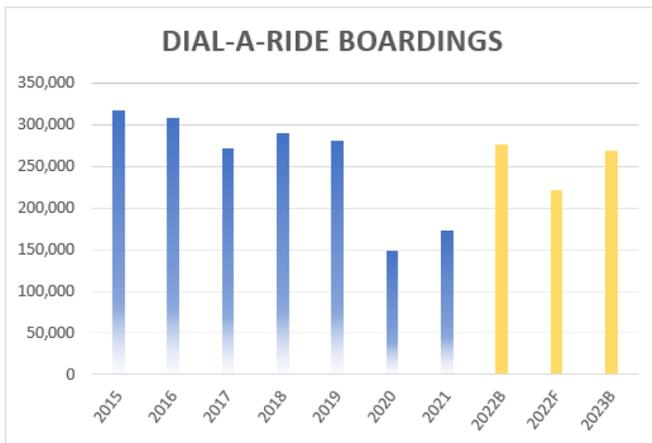


The following tables provide a detailed breakdown of the historical and budgeted boardings and miles of service for each primary mode of service.

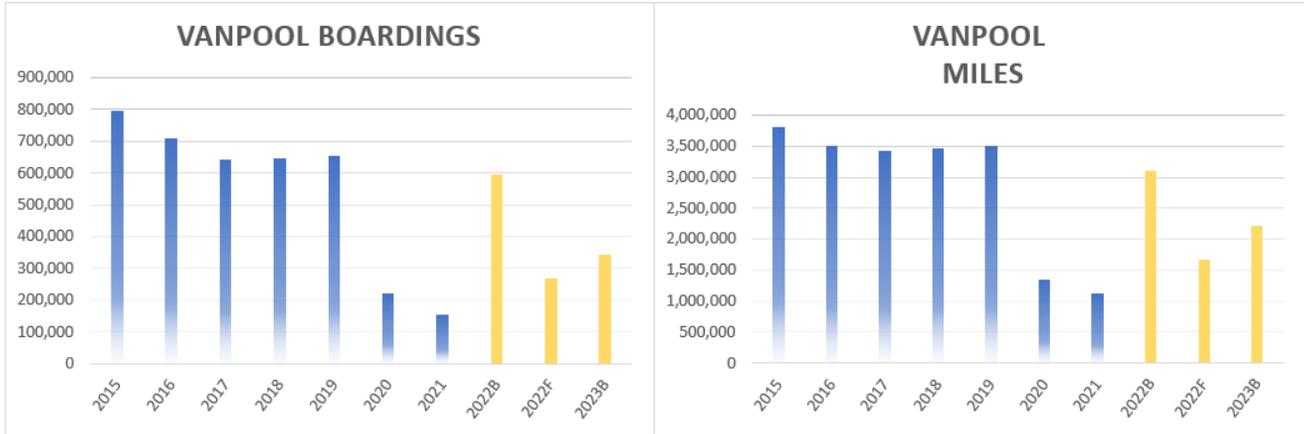
Fixed Route											% Change	
	2015	2016	2017	2018	2019	2020	2021	2022B	2022F	2023B	to 2022F	to 2022B
Boardings	2,120,371	2,120,371	2,184,099	2,032,773	2,096,572	1,218,177	1,415,305	2,113,000	1,754,000	2,099,000	20%	-1%
Miles	2,148,656	2,161,030	2,245,140	2,558,423	2,822,681	2,770,116	3,205,722	3,368,000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



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



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



Service Levels

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

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

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

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

Proposed 2023 Budget

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

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

Revenue and Expense Trends

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

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

Revenue Assumptions

Fare Revenues

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

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

Sales Tax Revenue

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

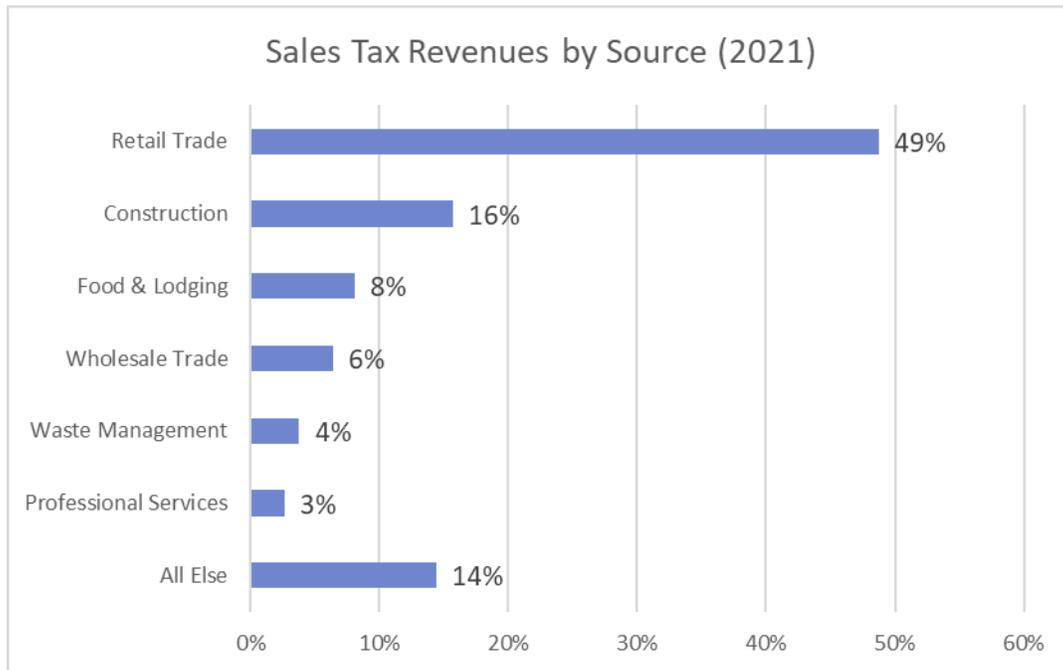
2023 will be a rod change-out year at the Energy Northwest nuclear facilities. This generally increases sales tax activity for the year. Historically, BFT has budgeted rod-change out years with a 4% increase over the current year. The actual increase over the past 5 rod change-out years (covering a 10-year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

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

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

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

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



Miscellaneous Revenue

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

State Grants

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

Federal Grants

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

Operating Expense Summary

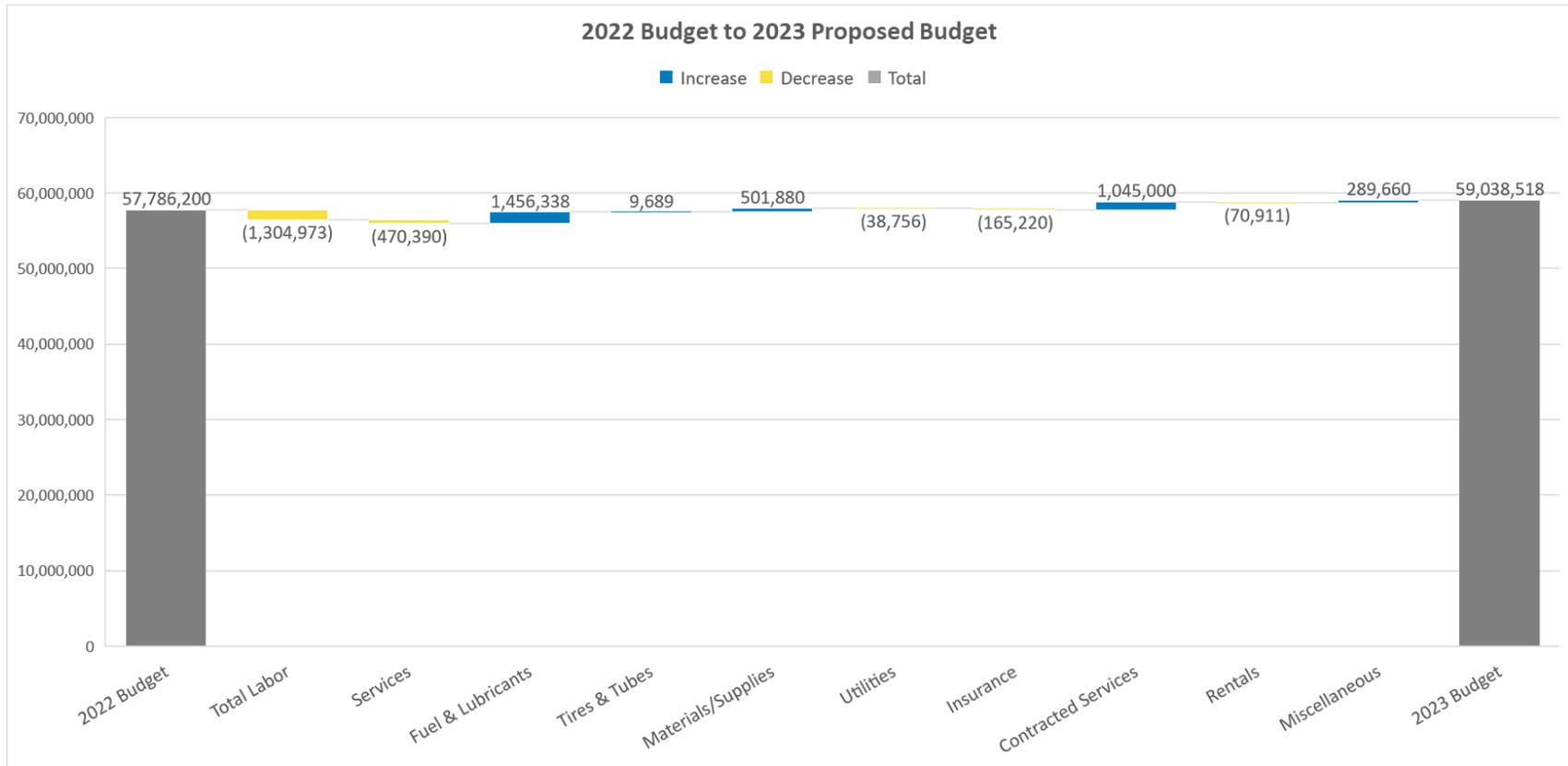
Total Operating Expenses are budgeted at \$59.0M, which is an increase of \$1.2M, or 2.1% over the 2022 budget of \$57.8M. In short, Fuel and Purchased Transportation are budgeted to increase by \$2.5M while all other expenses are budgeted to decrease by \$1.3M.

Expense Summary by Type of Cost

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

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

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

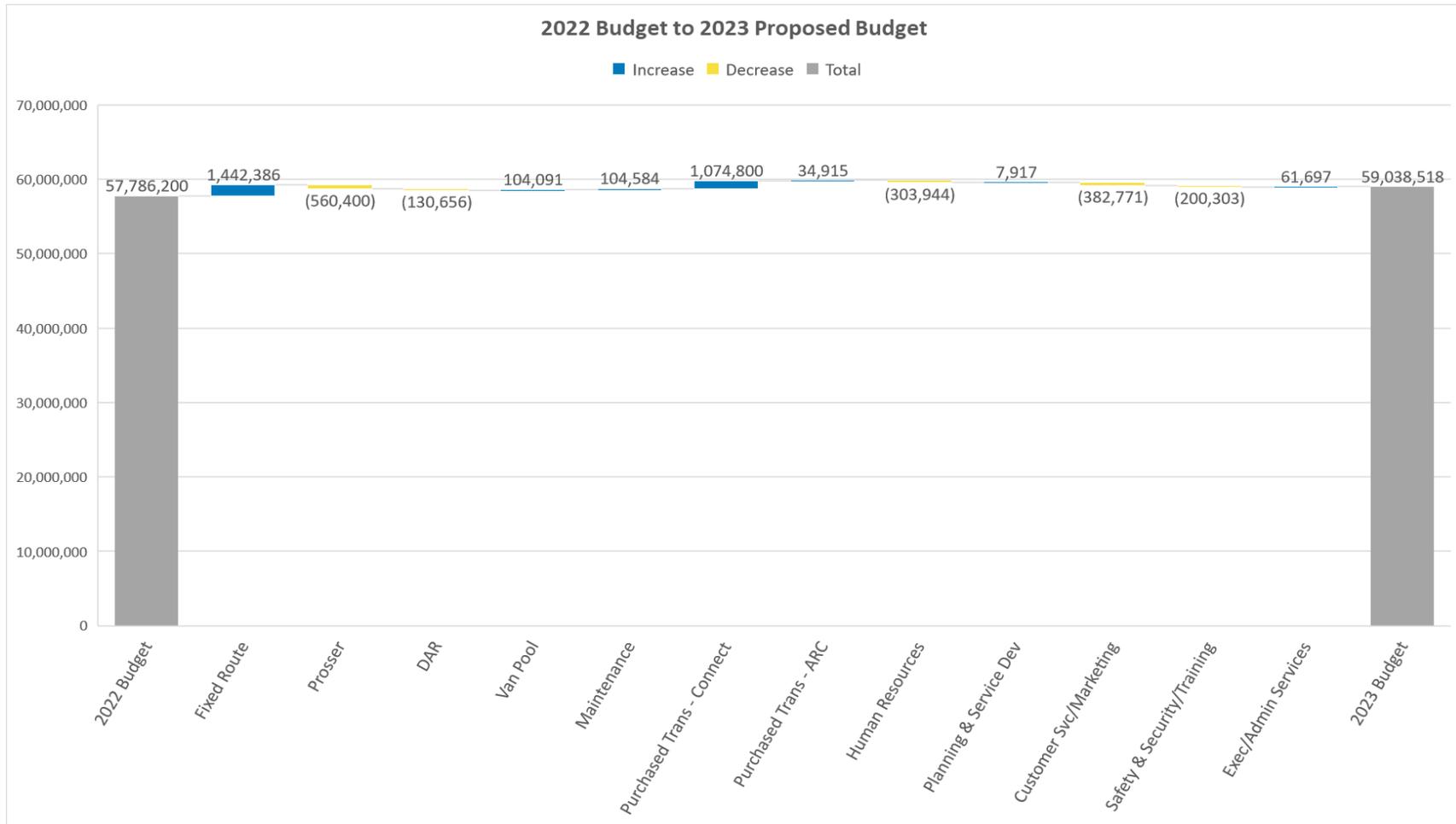


Expense Summary by Functional Area

The following table shows the Expense Summary by Functional Area.

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

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



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

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

Workforce, Labor and Benefits Expense

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

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

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

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

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

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

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

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

Employee Benefits

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

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

Other Expense Assumptions

Fuel and Lubricants

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

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

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

Purchased Transportation

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

Outside Professional Services

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

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

All Other Expenses

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

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

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

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

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

Capital Budget

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

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

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

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

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

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

Removal of Closed/Completed Projects

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

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

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

New Projects Being Added to the 2023 Capital Budget

There are no new projects being added to the CIP.

Proposed Changes to Existing Projects

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

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

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

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

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

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

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

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

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

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

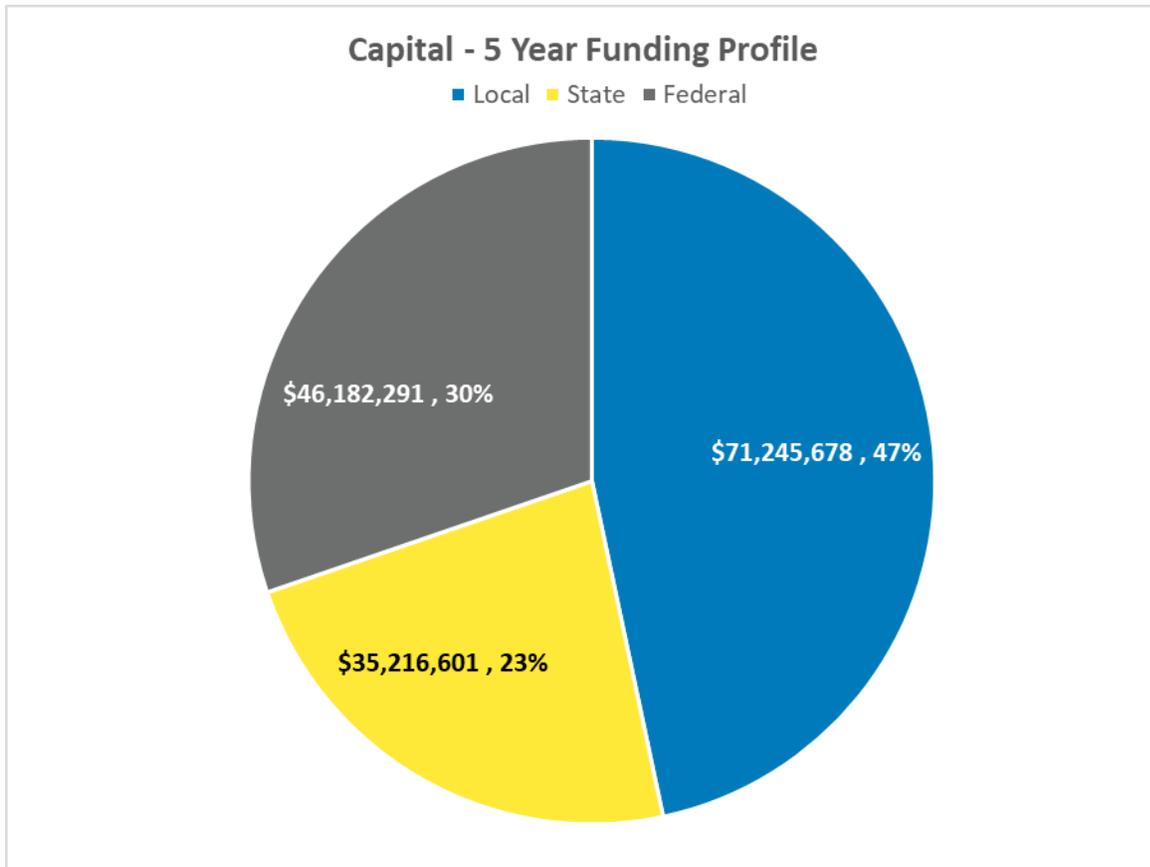
procurement and implementation of hardware and software for fare a ridership data collection technology.

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

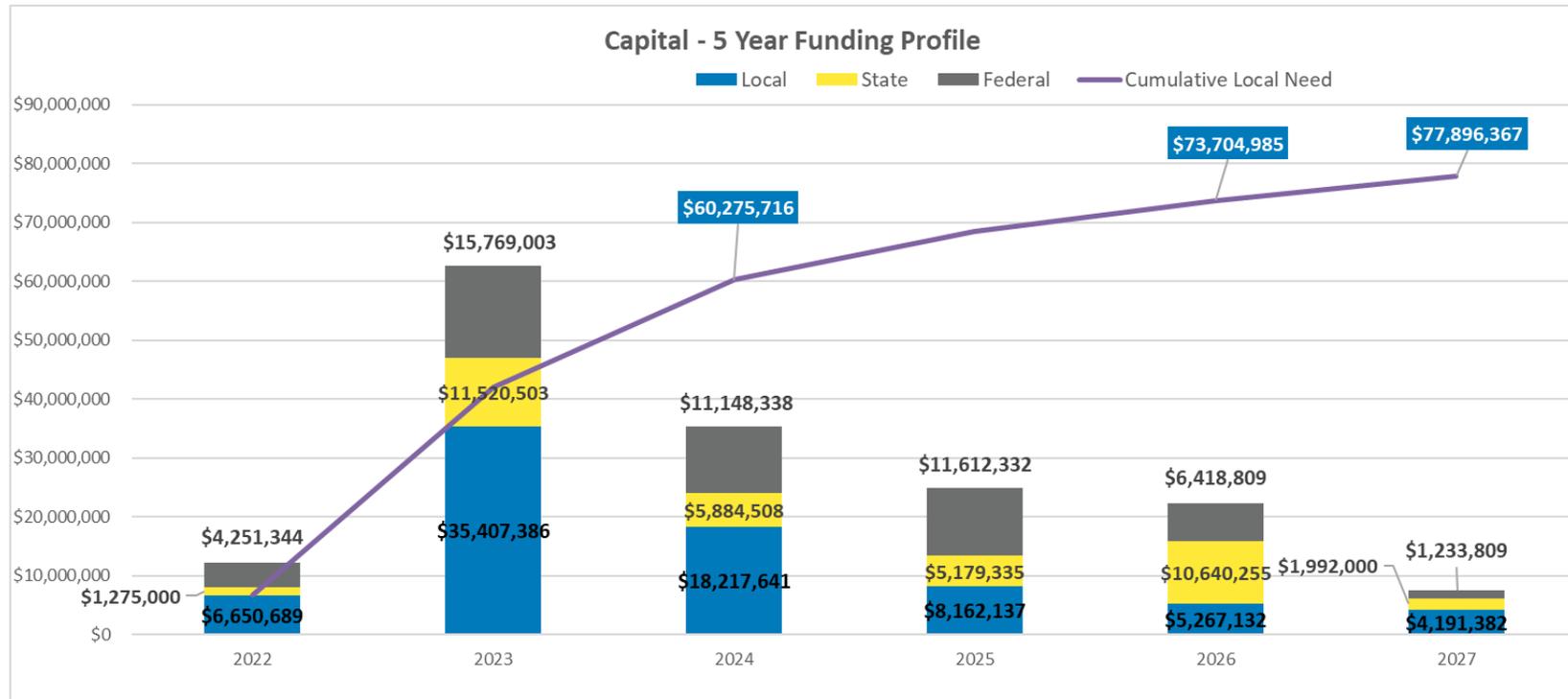
Capital Project Funding

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

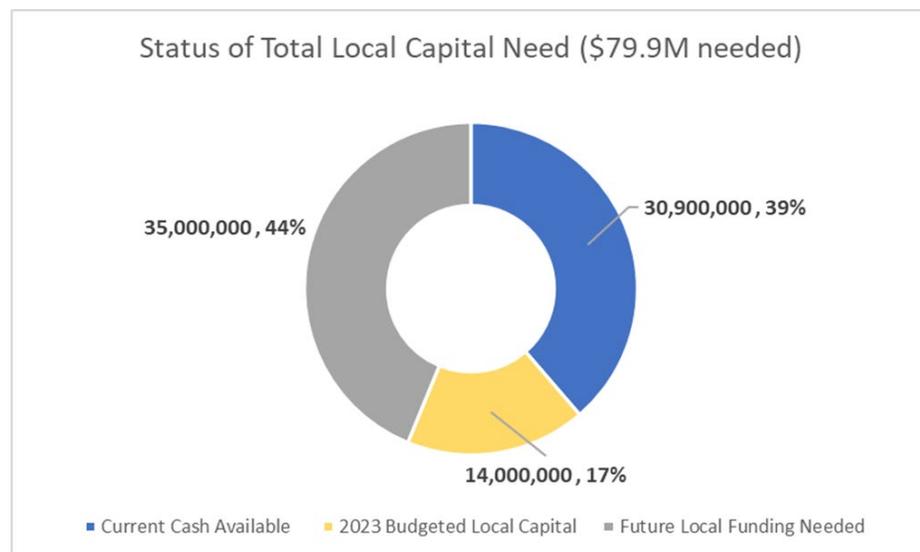
For projects anticipated over the next five are estimated to be funded as follows:



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



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



Appendix 1 – Operating & Capital Budget Details

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

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

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

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

Cost to Provide Service

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

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

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

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

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

Cost Efficiencies

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

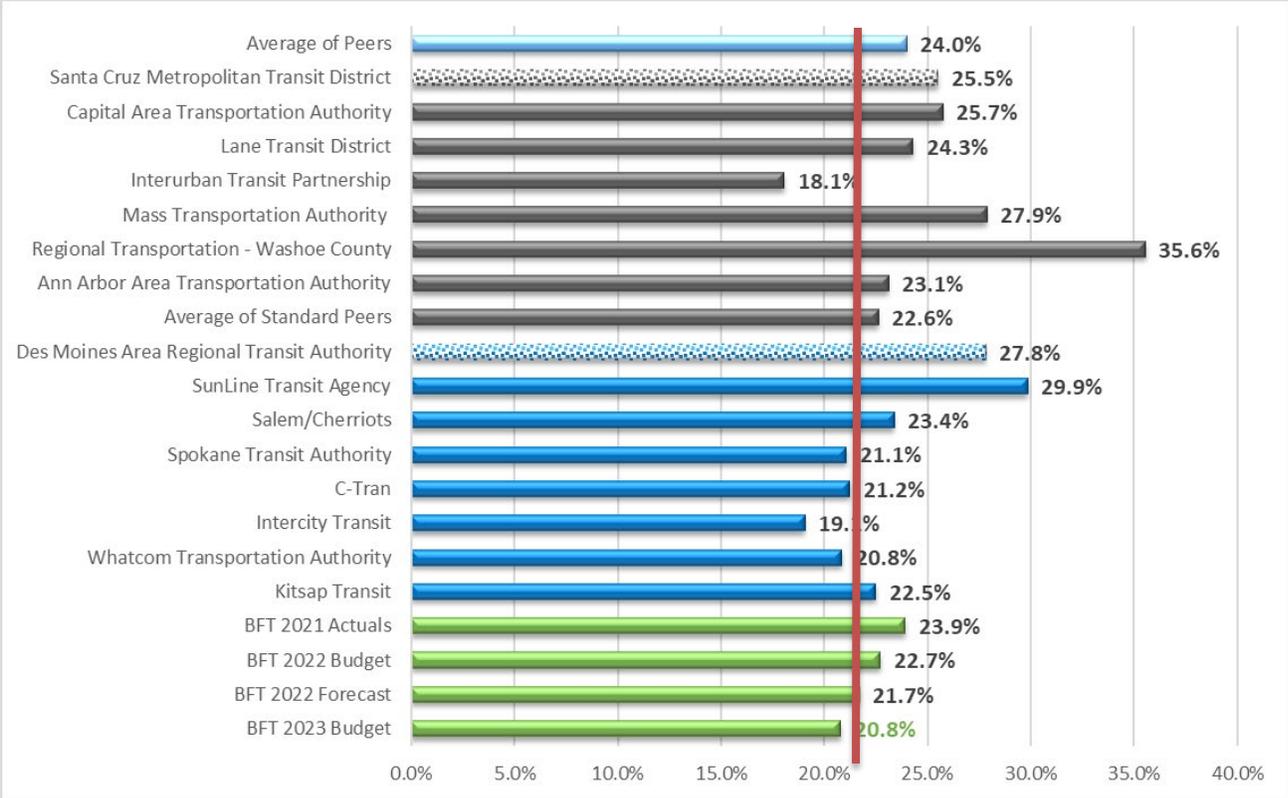
Administrative Expense Ratio

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

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

Notes on bar chart:

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



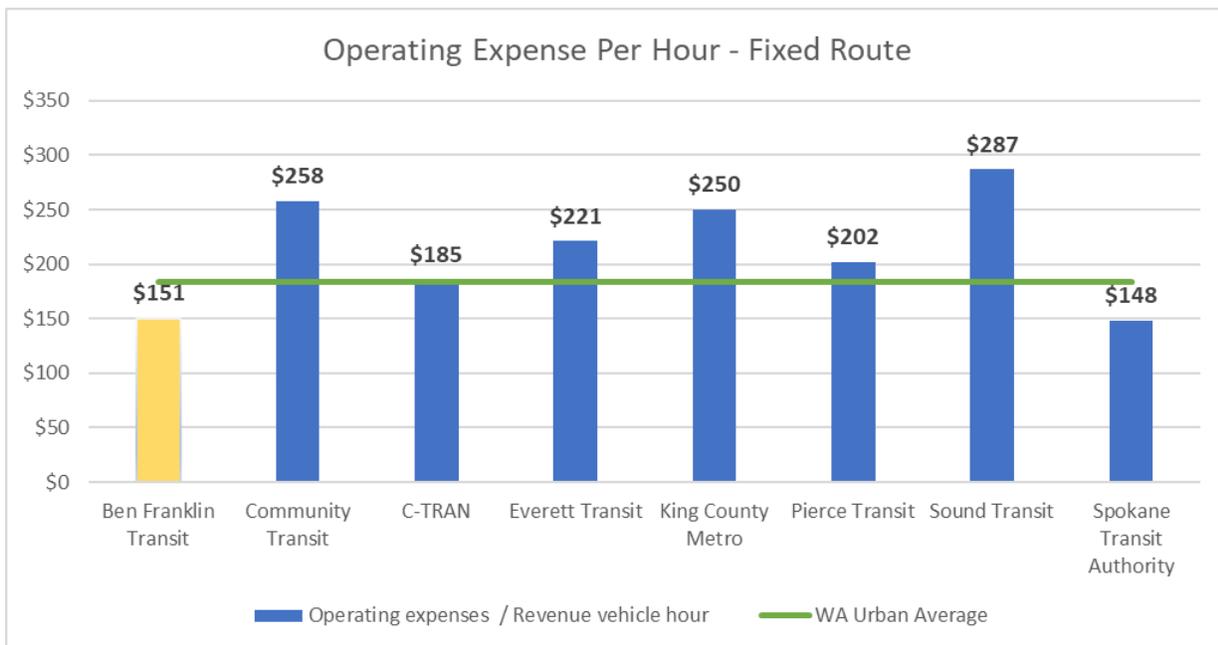
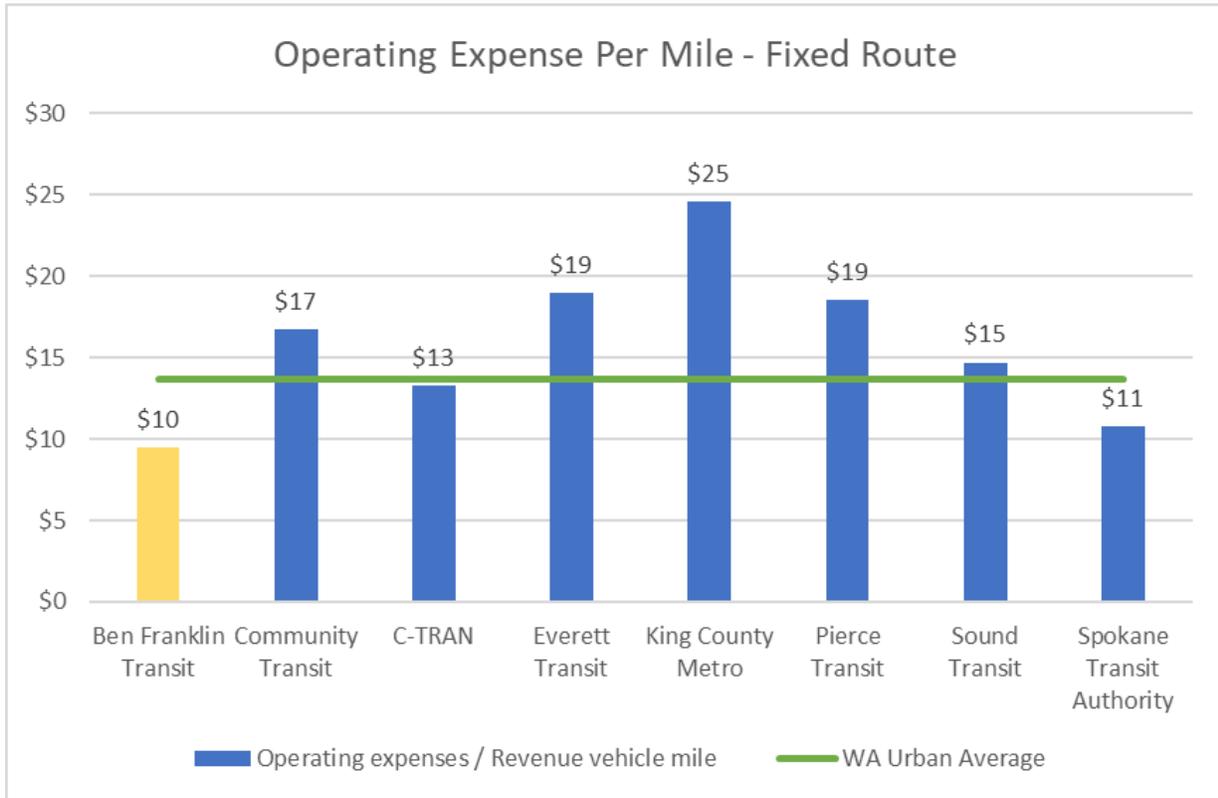
Cost Per Mile and Cost Per Revenue Hour

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

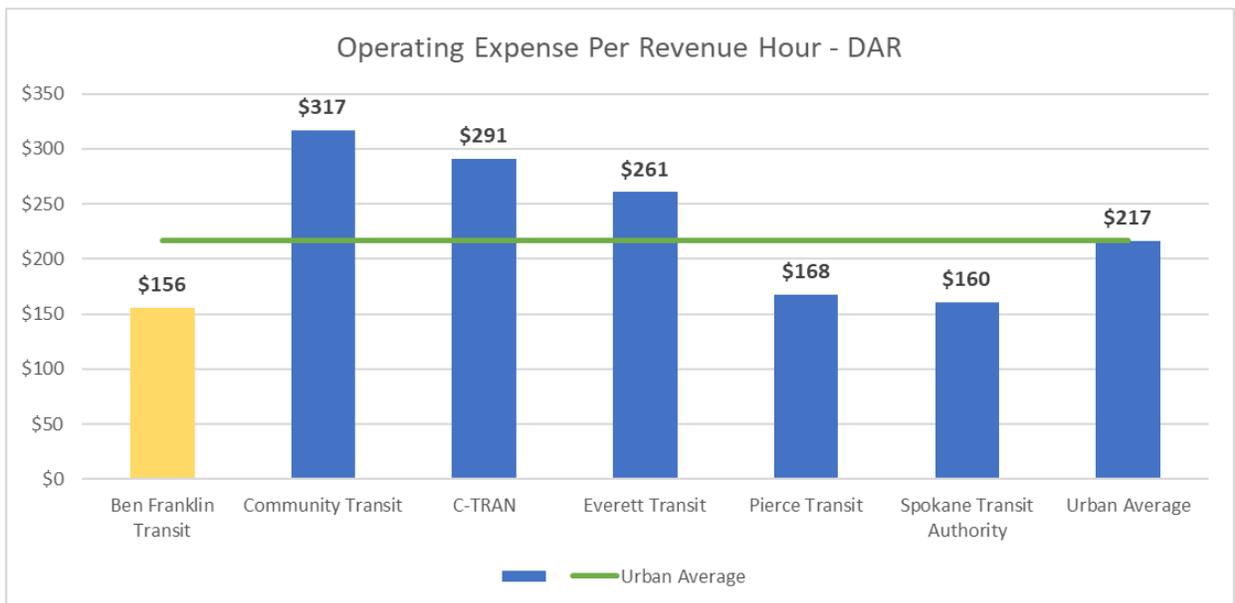
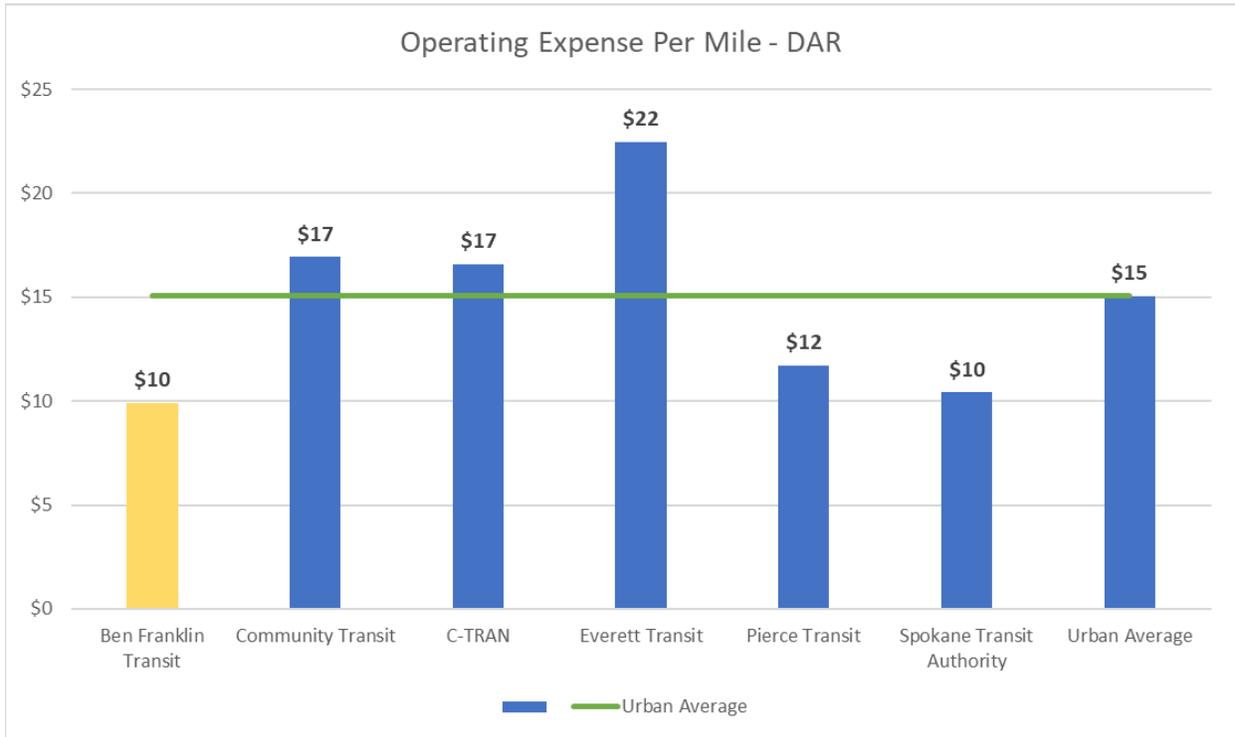
The following charts compare BFT’s operating costs to the operating costs of comparable larger agencies in the state. It should be noted that for purposes of this comparison, the costs for BFT are the budgeted costs for 2023. The data for the other transits represents their 2020 actuals, which is the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

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

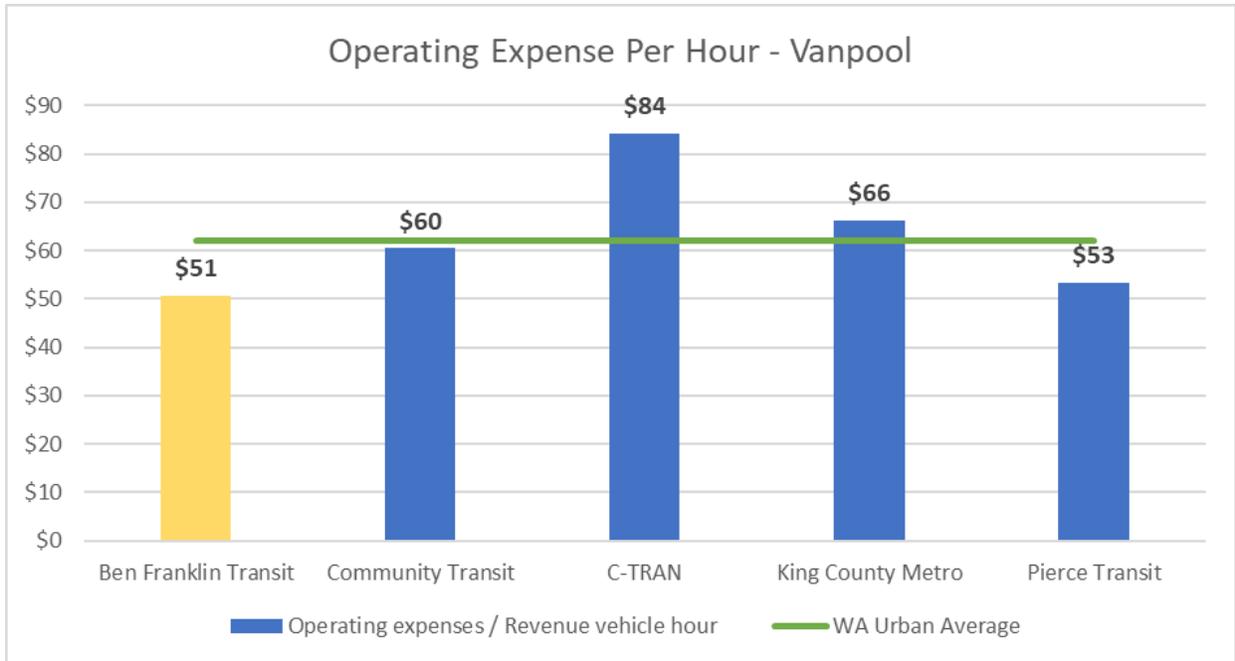
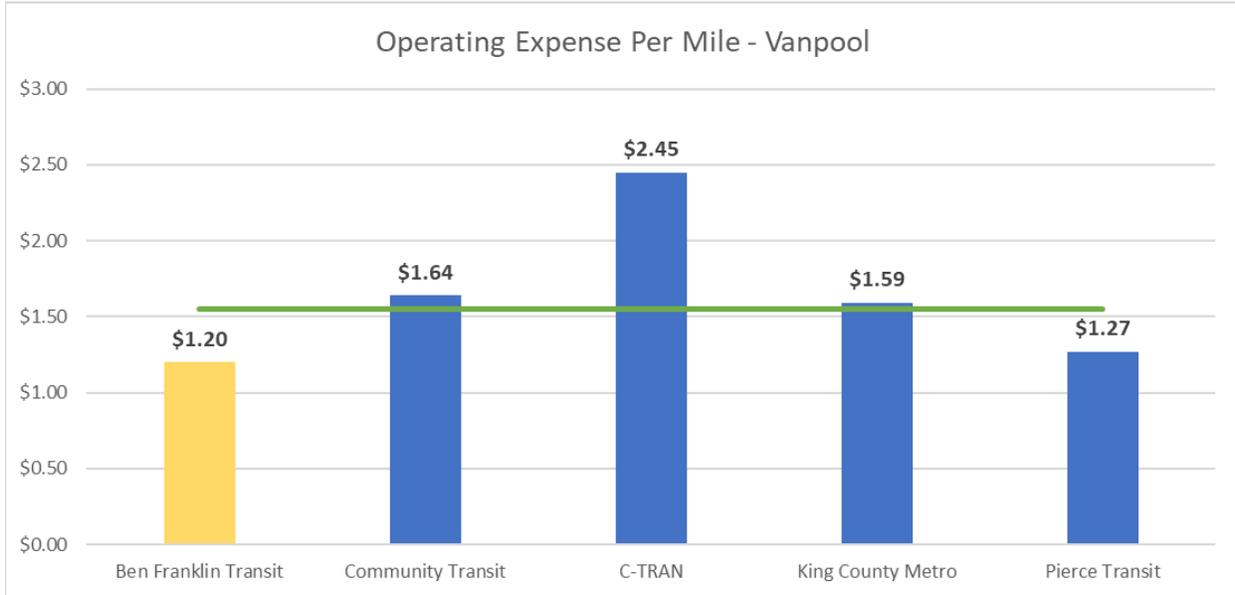
Fixed Route



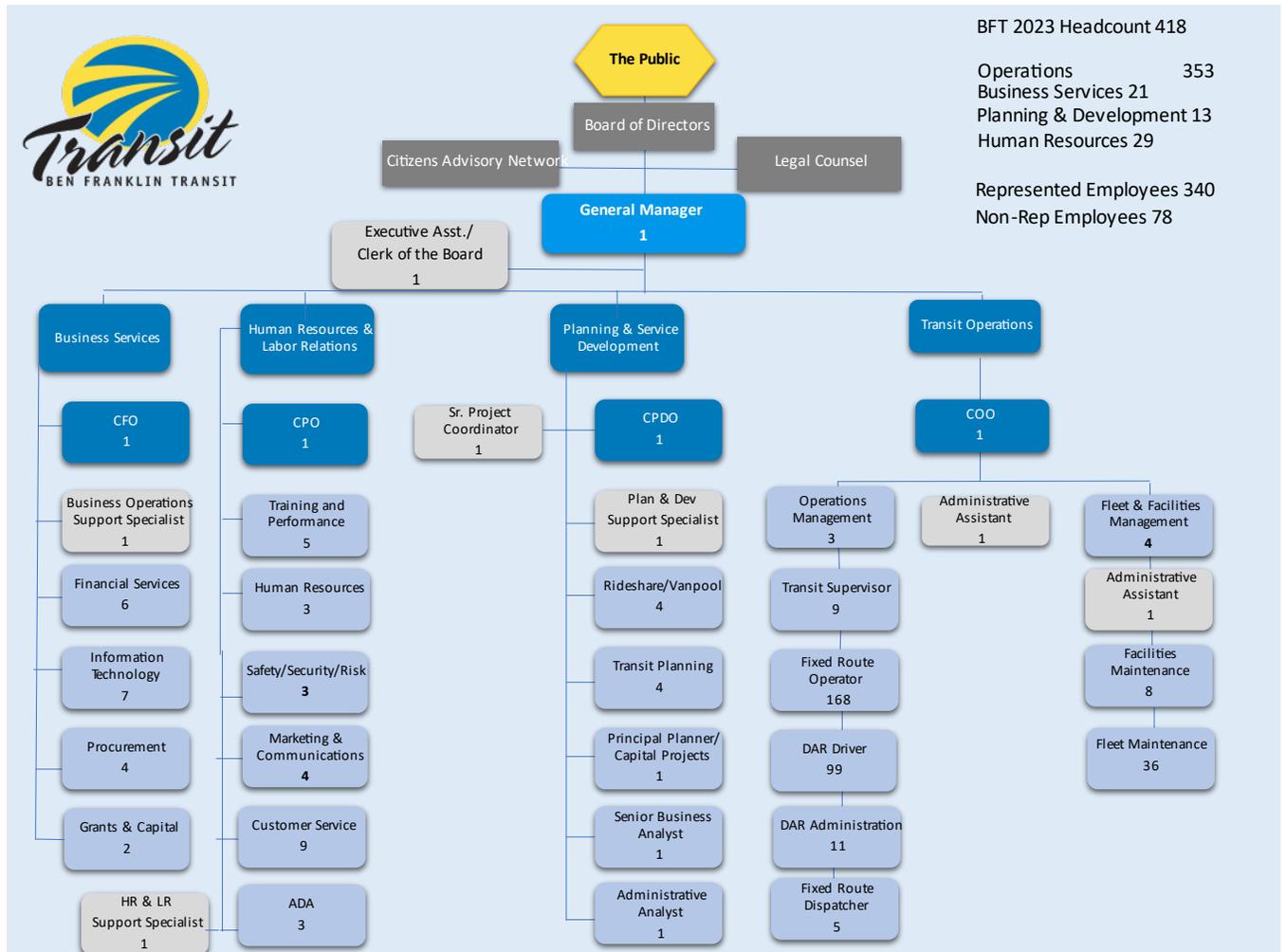
Dial-A-Ride



Vanpool



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



Business Services Department

The Business Services Department is comprised of several functional areas.

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

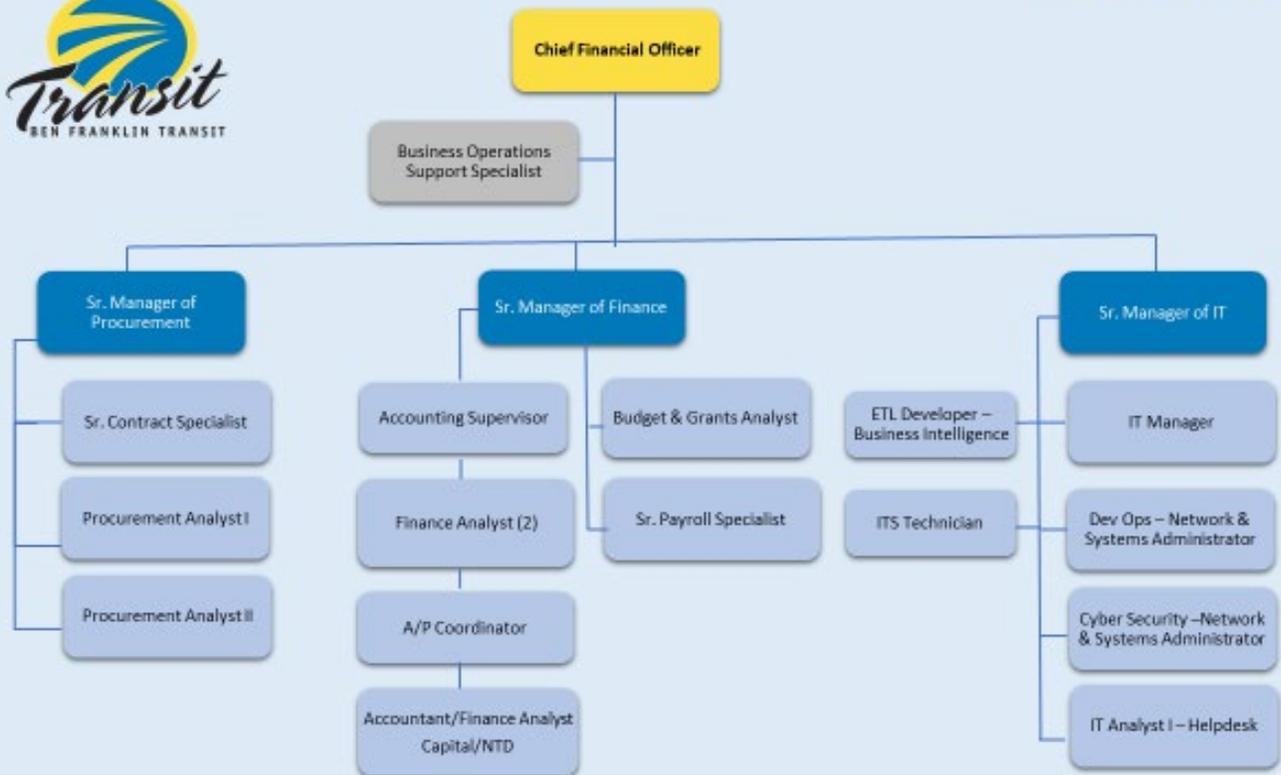
Business Services Department	
Department	Department Name
70	Board of Directors
71	Executive Office
72	Administrative Services
73	Finance and Accounting
74	Information Technology
75	Contracts and Purchasing



Executive Office



Business Services



Proposed Business Services and Executive Office Budget

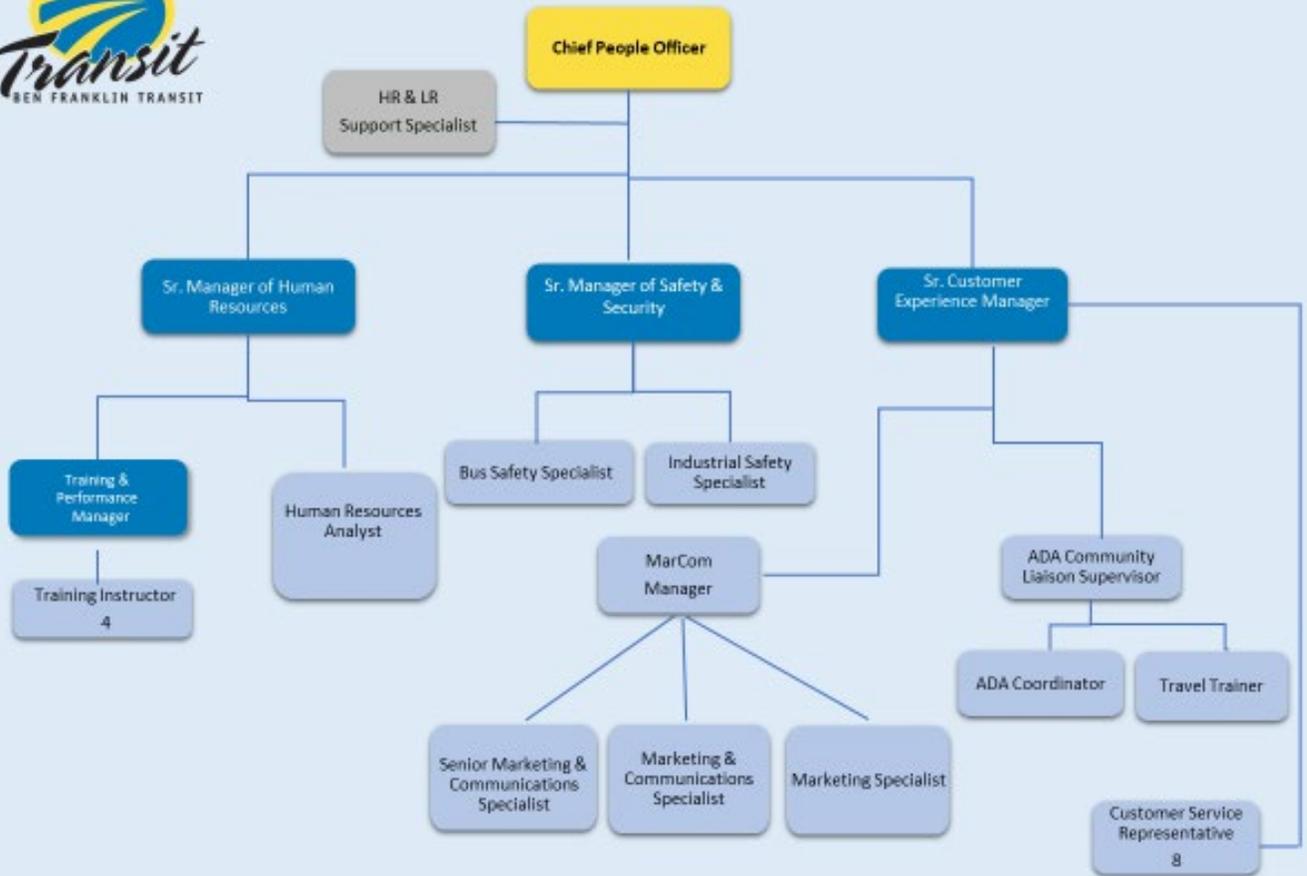
	Actual	Actual	Straight-Lined Forecast	Budget	Variance %	Proposed Budget	Change %
	2020	2021	2022	2022	2022F vs. 2022B	2023	2022B vs. 2023B
Salaries & Wages	1,252,316	1,440,786	1,791,437	1,753,100	2.19%	1,927,195	9.93%
Benefits	1,854,169	(309,449)	1,032,446	893,700	15.52%	935,257	4.65%
Total Labor	3,106,484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

Human Resources Department

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



Human Resources & Labor Relations



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

Proposed Human Resources Budget

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

Proposed Customer Service & Marketing Budget

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

Proposed Safety & Training Budget

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

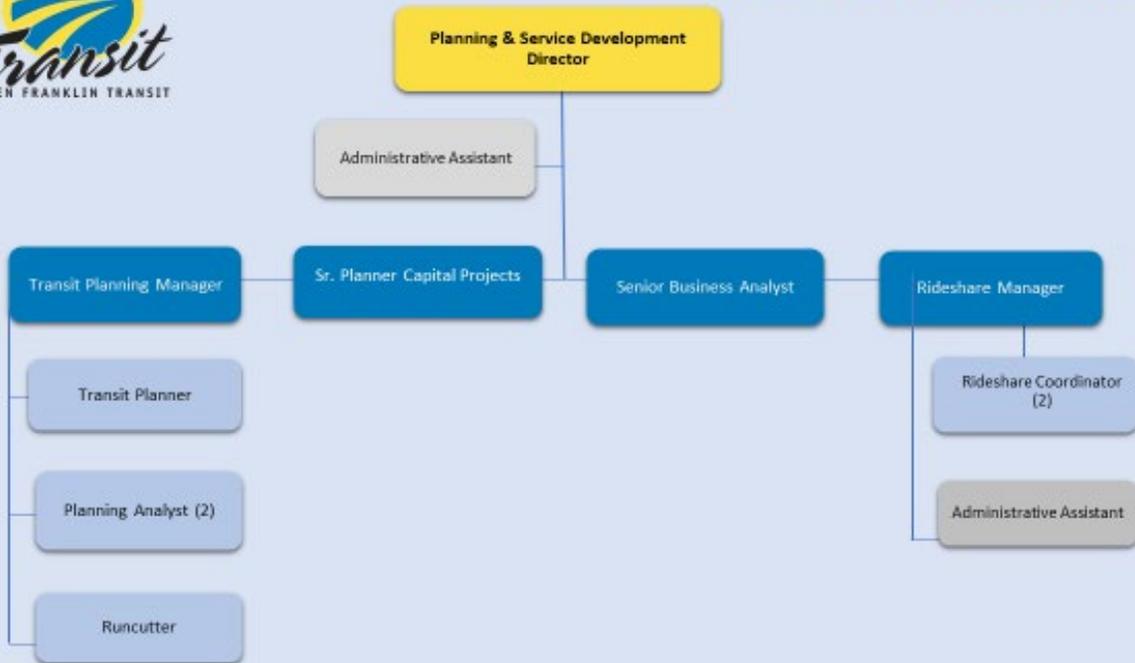
Planning Department

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

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



Planning & Service Development



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

Proposed Planning & Service Development Budget

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

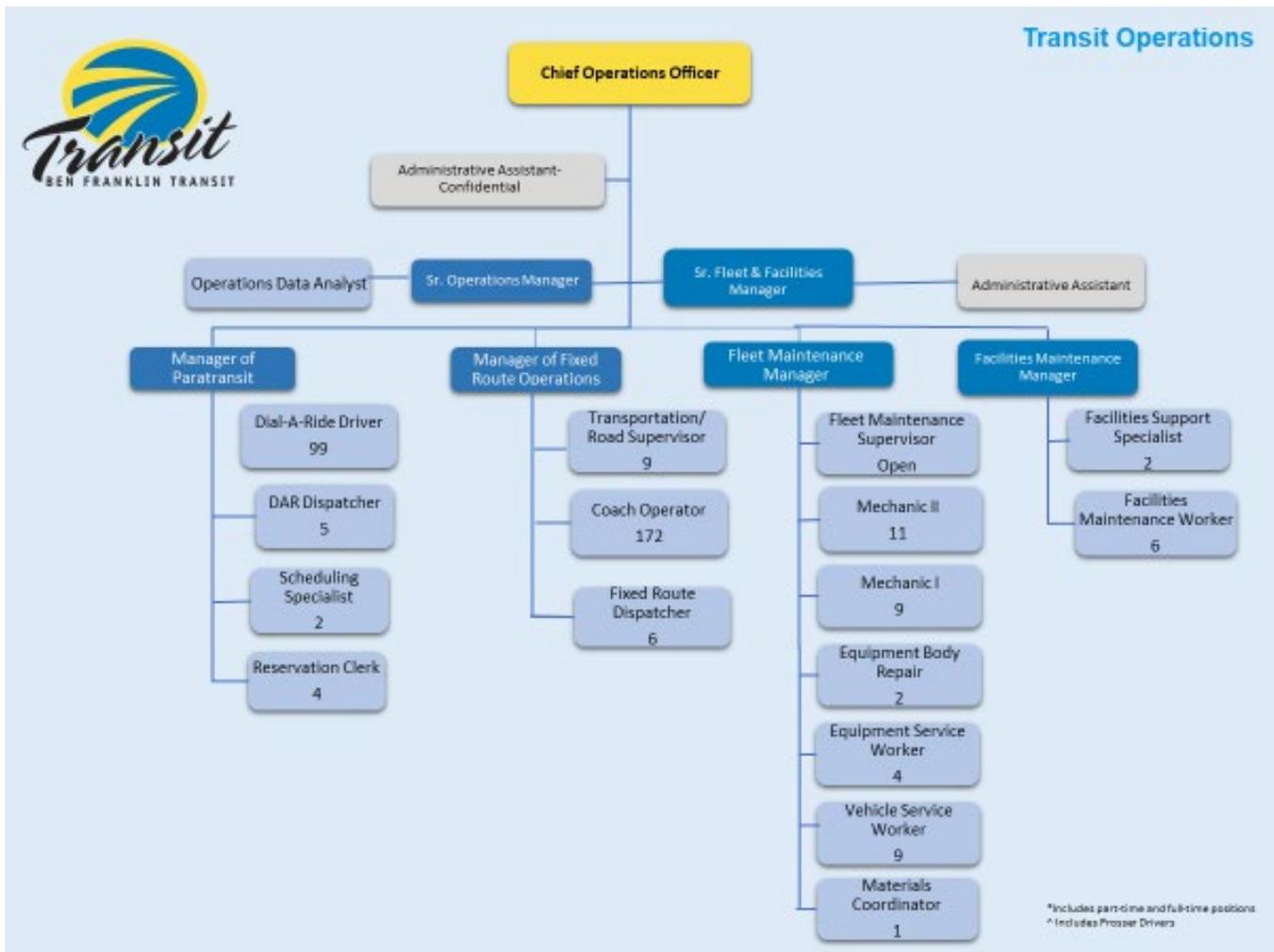
Proposed Vanpool Budget

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

Operations Department

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

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



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

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

Proposed Fixed Route Operations Budget

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

Proposed DAR Operations Budget

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

Proposed Fleet & Facilities Maintenance Budget

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

Appendix 3 – Capital Improvement Plan

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

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

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

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

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

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

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

**We're going
your way!**





Financial Report Through September 2022

Financial Performance Overview - YTD Cumulative Totals

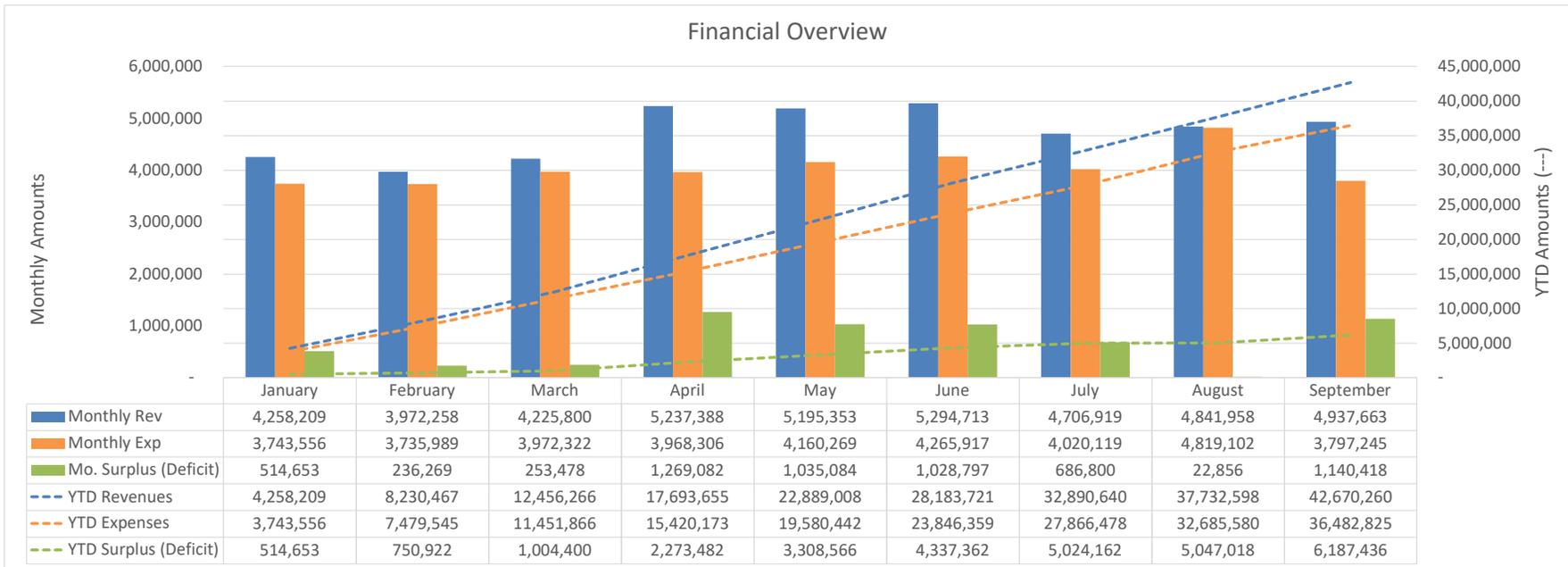
Revenue & Expenses										
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
Revenue										
YTD Budget	\$ 4,327,618	\$ 8,550,874	\$ 13,229,271	\$ 17,808,198	\$ 22,753,368	\$ 27,902,123	\$ 32,869,772	\$ 37,729,747	\$ 42,802,029	
YTD Actual	4,258,209	8,230,467	12,456,266	17,693,655	22,889,008	28,183,721	32,890,640	37,732,598	42,670,260	
Variance - B/(W)	(69,409)	(320,407)	(773,005)	(114,543)	135,640	281,598	20,868	2,851	(131,769)	
Percentage	98%	96%	94%	99%	101%	101%	100%	100%	100%	100%
Expenses - Operating										
YTD Budget	\$ 3,722,381	\$ 7,444,762	\$ 11,167,143	\$ 14,889,523	\$ 18,611,904	\$ 22,334,285	\$ 26,056,666	\$ 29,779,047	\$ 33,501,428	
YTD Actual	2,933,852	5,819,067	8,819,333	11,902,179	15,146,439	18,464,469	21,762,055	25,594,816	28,573,022	
Variance - B/(W)	788,529	(1,625,695)	(2,347,809)	(2,987,344)	(3,465,465)	(3,869,816)	(4,294,611)	(4,184,230)	(4,928,406)	
Percentage	79%	78%	79%	80%	81%	83%	84%	86%	85%	
Expenses - Admin										
YTD Budget	\$ 1,093,136	\$ 2,186,272	\$ 3,279,408	\$ 4,372,543	\$ 5,465,679	\$ 6,558,815	\$ 7,651,951	\$ 8,745,087	\$ 9,838,223	
YTD Actual	809,704	1,660,478	2,632,533	3,517,994	4,434,003	5,381,889	6,104,422	7,090,763	7,909,803	
Variance - B/(W)	(283,432)	(525,794)	(646,874)	(854,550)	(1,031,676)	(1,176,926)	(1,547,528)	(1,654,323)	(1,928,420)	
Percentage	74%	76%	80%	80%	81%	82%	80%	81%	80%	

Cost Per Mile										
Fixed Route										
YTD Budget	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56	\$ 9.56
YTD Actual	7.93	8.13	8.27	8.22	8.30	8.35	8.34	8.45	8.42	
Variance - B/(W)	1.62	1.43	1.28	1.34	1.25	1.21	1.21	1.11	1.14	
Percentage	83%	85%	87%	86%	87%	87%	87%	88%	88%	
DAR/ADA										
YTD Budget	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80	\$ 9.80
YTD Actual	11.40	11.00	10.17	10.08	9.95	10.12	10.03	10.12	10.11	
Variance - B/(W)	(1.60)	(1.20)	(0.37)	(0.28)	(0.15)	(0.32)	(0.23)	(0.32)	(0.31)	
Percentage	116%	112%	104%	103%	102%	103%	102%	103%	103%	
Vanpool										
YTD Budget	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53	\$ 1.53
YTD Actual	1.43	1.57	0.97	1.10	1.28	1.28	1.29	1.29	1.28	
Variance - B/(W)	0.10	(0.04)	0.56	0.43	0.25	0.25	0.24	0.24	0.25	
Percentage	93%	103%	64%	72%	84%	84%	84%	84%	84%	

Legend for Percent of Budget:

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





High Level Summary of Pages that Follow:

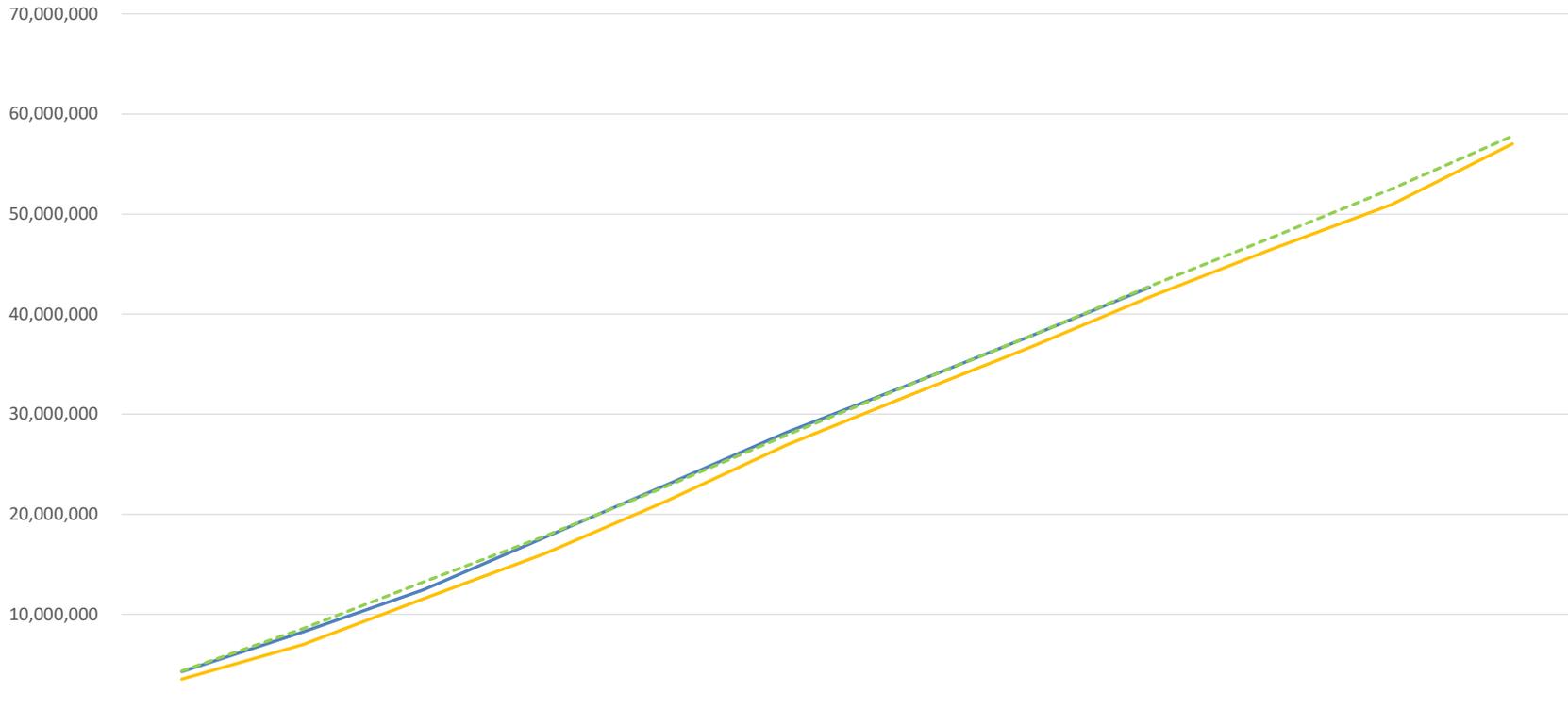
Revenue

- Total Actual Operating Revenue has remained within expected budget range throughout the year
- January through July Actual Sales Tax Revenue is better than budget by \$1.9 M (7%)
- YTD Operating Grants Revenue is \$2.3 M (15%) behind budget due to timing issues with grant drawdown but should catch up before year end
- Revenue from ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast

Expenses

- YTD Salaries & Benefits \$4.6 M better than budget primarily due to hiring vacancies especially in Operations & Dial-A-Ride
- Dial-A-Ride demand has not returned to pre-pandemic levels
- Projects/Professional Services are under budget primarily due to straight-line budget vs timing of actual costs
- Via is over budget due to higher usage than originally budgeted for 2022. We expect that this will continue throughout the remainder of the year. DAR & ARC budget underruns more than offset this.

Total Operating Revenue



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	4,258,209	8,230,467	12,456,266	17,693,655	22,889,008	28,183,721	32,890,640	37,732,598	42,670,260			
— CY Budget	4,327,618	8,550,874	13,229,271	17,808,198	22,753,368	27,902,123	32,869,772	37,729,747	42,802,029	47,631,181	52,511,604	57,786,200
— PY Actuals	3,512,917	6,966,312	11,568,537	16,059,413	21,279,540	26,925,331	31,812,315	36,598,044	41,703,233	46,460,326	50,963,526	57,022,837

Significant Items to Note for Total Operating Revenue

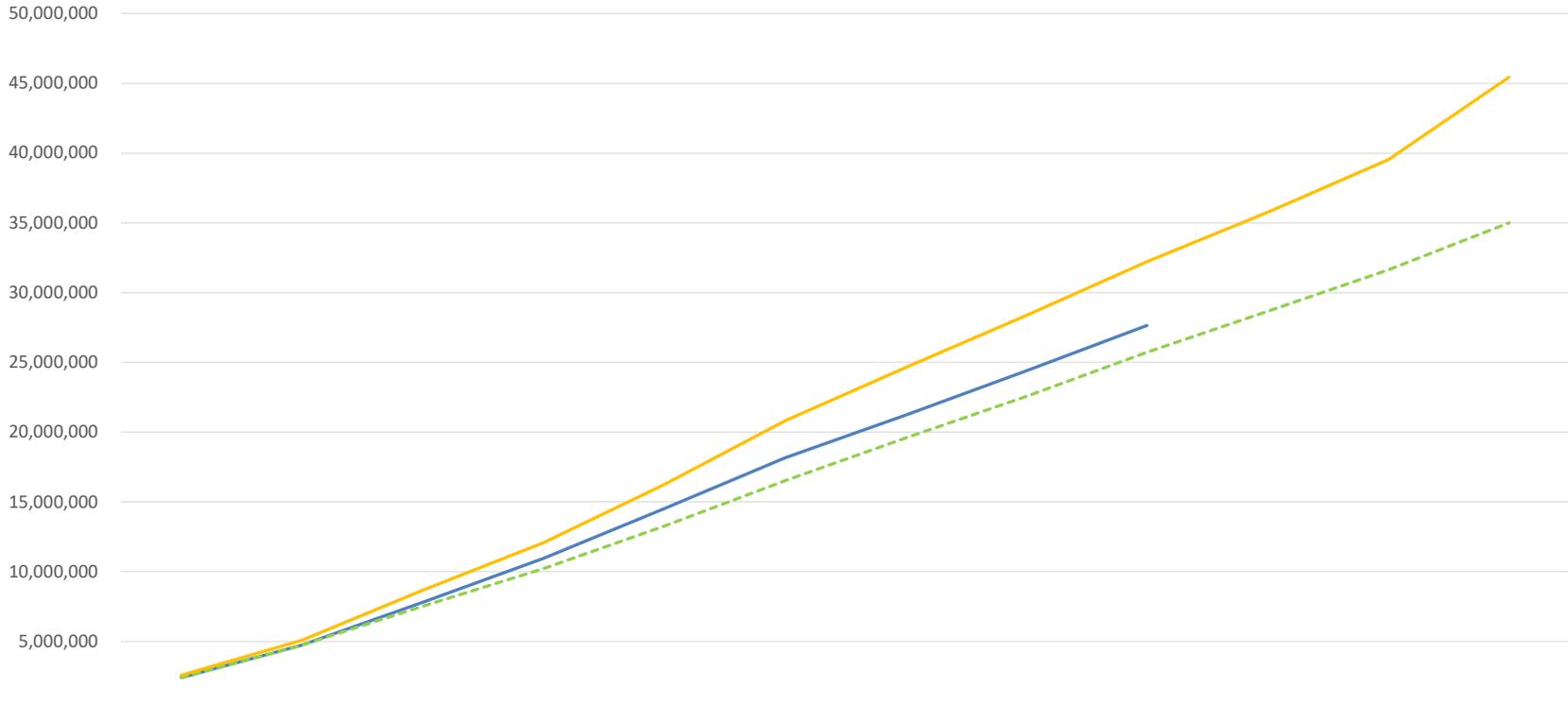
Current Month

- Nothing significant to report for the current month
- Actuals are within the expected budget range

YTD

- Nothing significant to report for YTD
- Actuals are within the expected budget range

Sales Tax Revenue (GAAP Basis for Financials)



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	2,429,564	4,754,766	7,810,478	10,943,896	14,504,452	18,144,563	21,222,204	24,382,415	27,640,651			
CY Budget	2,429,564	4,754,766	7,535,109	10,215,981	13,263,097	16,513,798	19,583,393	22,545,313	25,719,541	28,650,639	31,633,009	35,009,550
PY Actuals	2,585,589	5,097,165	8,675,101	12,075,673	16,226,240	20,813,518	24,622,039	28,342,359	32,216,068	35,762,246	39,532,023	45,442,171

Significant Items to Note for Sales Tax Revenue

Represents sales tax revenues as recorded in financial statements which will differ from Sales Tax Report due to two month reporting lag from the State.

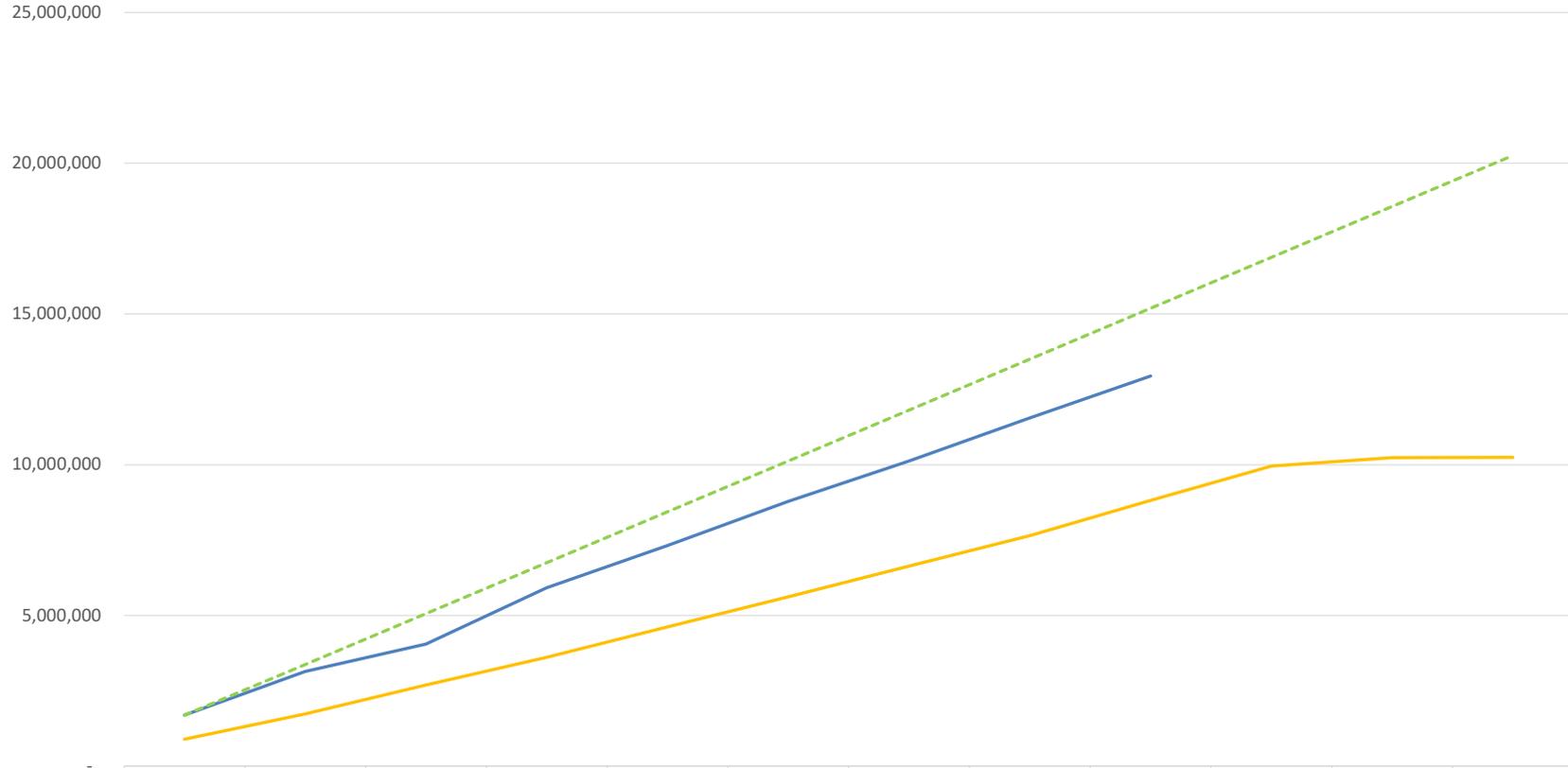
Current Month

- Current and prior month are estimated due to reporting lag from the State
- Estimate for July adjusted to actual in September. July actuals better than budget by \$84k (3%)

YTD

- 94% of sales tax revenue went to Operations in PY vs. only 73% in CY
- January through July actuals are better than budget by \$1.9 M (7%)

Operating Grants



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
— CY Actuals YTD	1,686,682	3,147,755	4,054,951	5,919,781	7,318,257	8,788,655	10,122,160	11,548,236	12,938,981			
— CY Budget	1,688,004	3,376,008	5,064,012	6,752,016	8,440,020	10,128,024	11,816,028	13,504,032	15,192,036	16,880,040	18,568,044	20,256,050
— PY Actuals	890,265	1,733,756	2,690,824	3,612,098	4,624,417	5,617,860	6,638,409	7,645,597	8,819,595	9,955,116	10,233,763	10,245,707

Significant Items to Note for Operating Grants

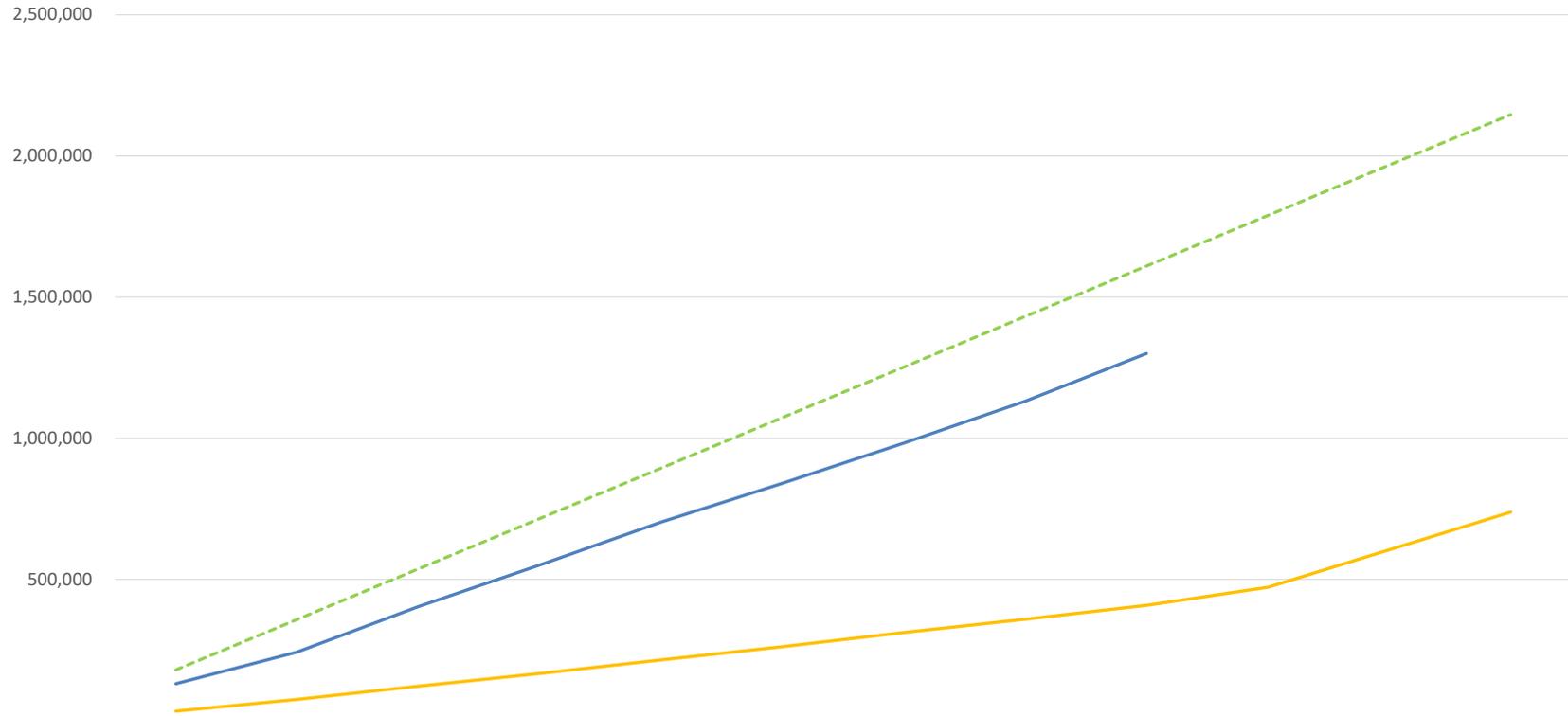
Current Month

- No State Special Needs funding accrual due to the amount being met
- Timing issue with grant drawdown. Budget was a simple straight-line. Will be caught up in subsequent months

YTD

- YTD Operating Grants Revenue are \$2.3 M (15%) behind budget
- Timing issue with grant drawdown. Budget was simple straight-line. Will be caught up in subsequent months

Fares



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	129,714	242,493	403,773	550,883	702,933	840,492	982,001	1,130,614	1,300,168			
CY Budget	178,867	357,734	536,601	715,468	894,335	1,073,202	1,252,069	1,430,936	1,609,803	1,788,670	1,967,537	2,146,400
PY Actuals	33,264	74,889	121,461	165,969	214,660	260,999	311,238	358,226	408,036	471,407	604,077	737,558

Significant Items to Note for Fares

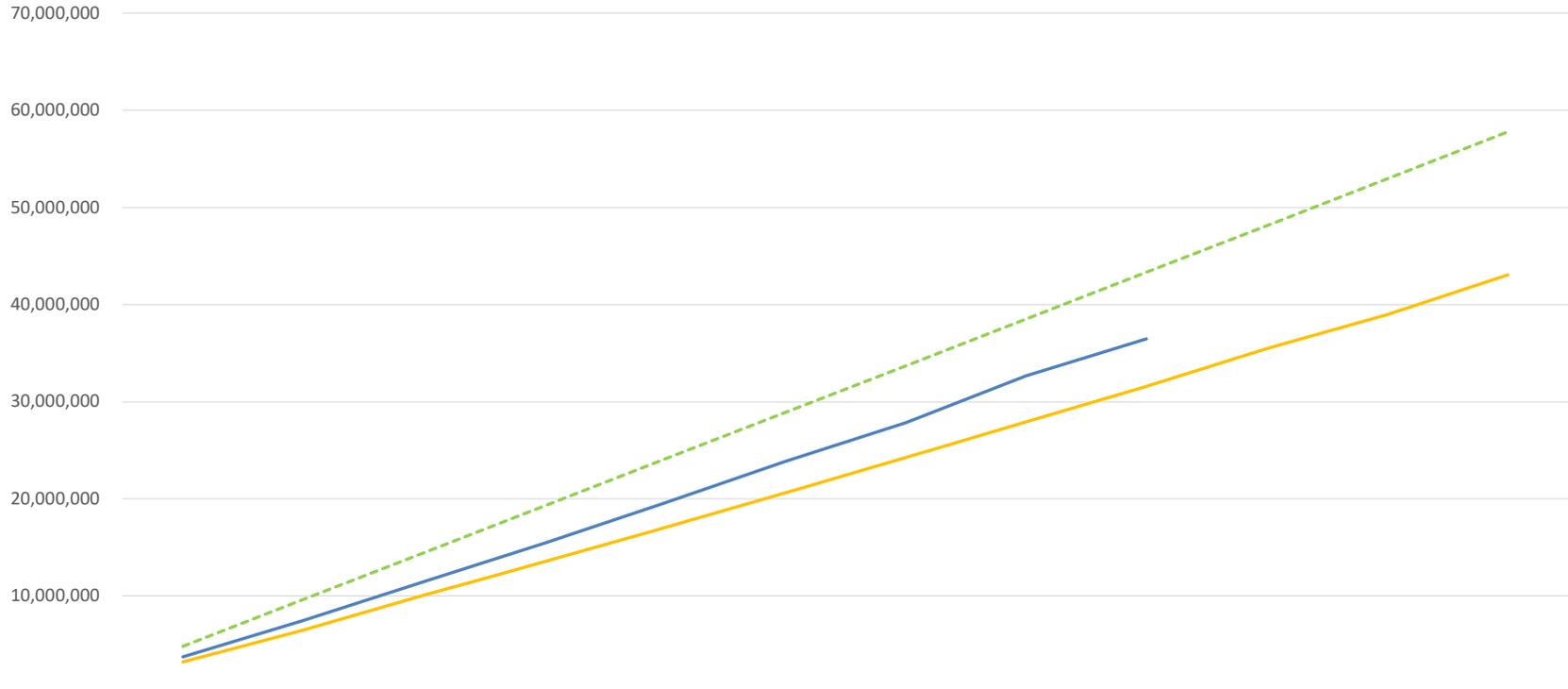
Current Month

- September Actuals \$9K (5%) behind budget
- Ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast
- September Vanpool fares \$8 K (11%) better than budget

YTD

- YTD Vanpool fares are \$84 K (14%) behind budget & YTD Via fares are \$133 K (88%) behind budget
- PY was fare-free for Fixed Route and Dial-A-Ride through October 2021
- Ridership has not fully recovered to pre-pandemic levels and it is running slightly behind forecast

Expenses



	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec
CY Actuals YTD	3,743,556	7,479,545	11,451,866	15,420,173	19,580,442	23,846,359	27,866,478	32,685,580	36,482,825			
CY Budget	4,815,517	9,631,034	14,446,551	19,262,068	24,077,585	28,893,102	33,708,619	38,524,136	43,339,653	48,155,170	52,970,687	57,786,200
PY Actuals	3,220,593	6,476,167	10,063,577	13,547,659	16,986,777	20,622,424	24,229,179	27,944,468	31,590,928	35,483,858	38,979,339	43,059,074

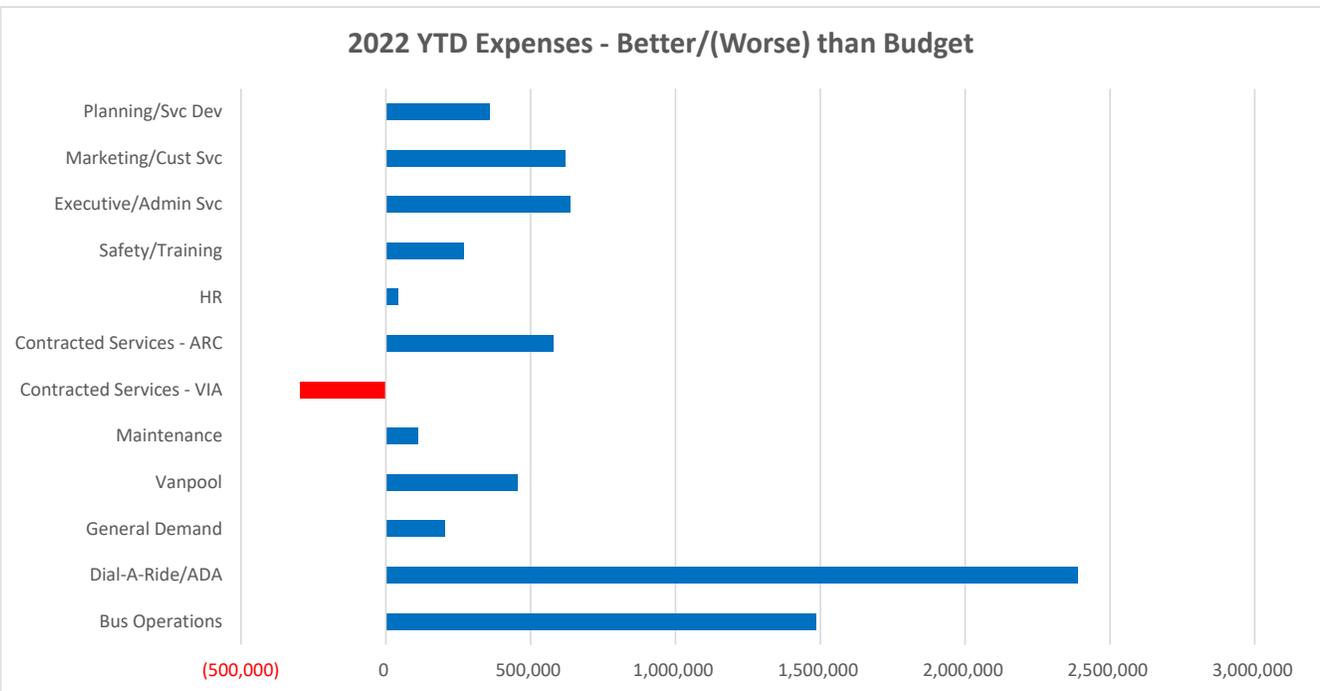
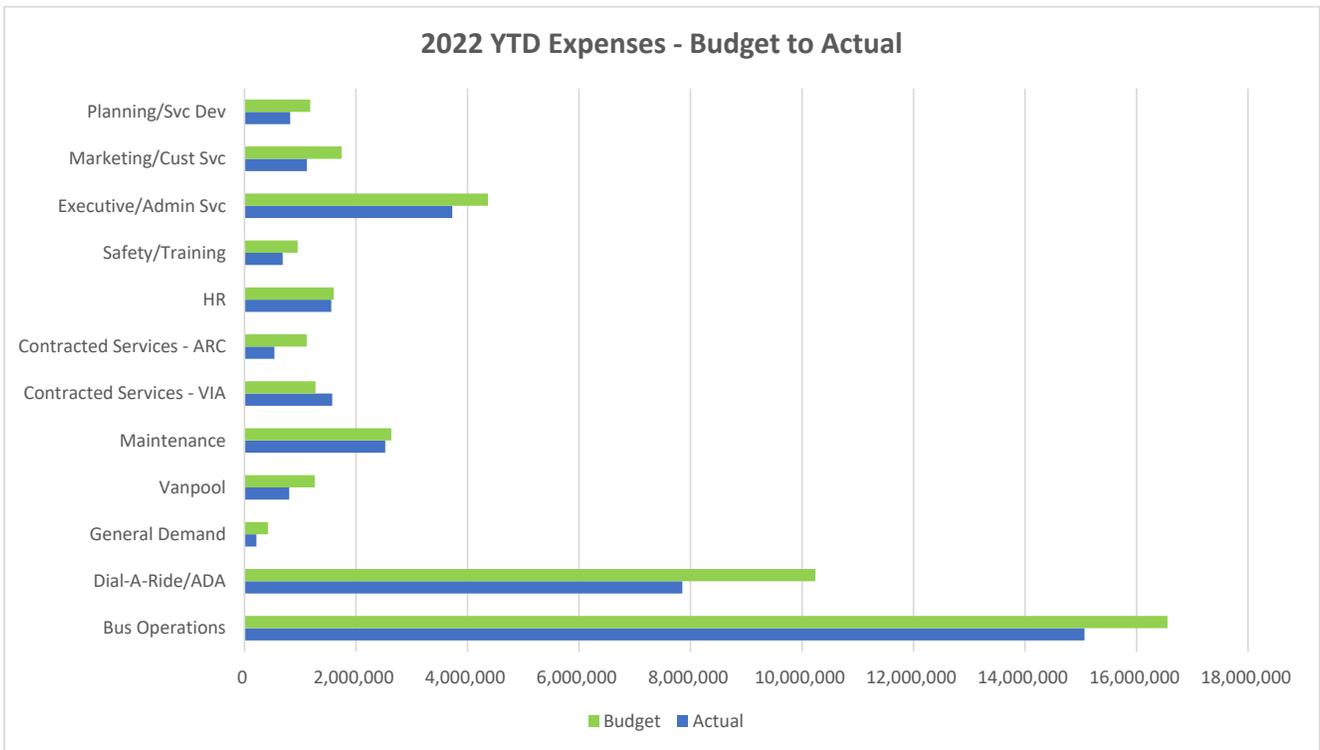
Significant Items to Note for Expenses

Current Month

- Headcount vacancies contributing to current month underspending
- DAR and ARC continue to run under budget

YTD

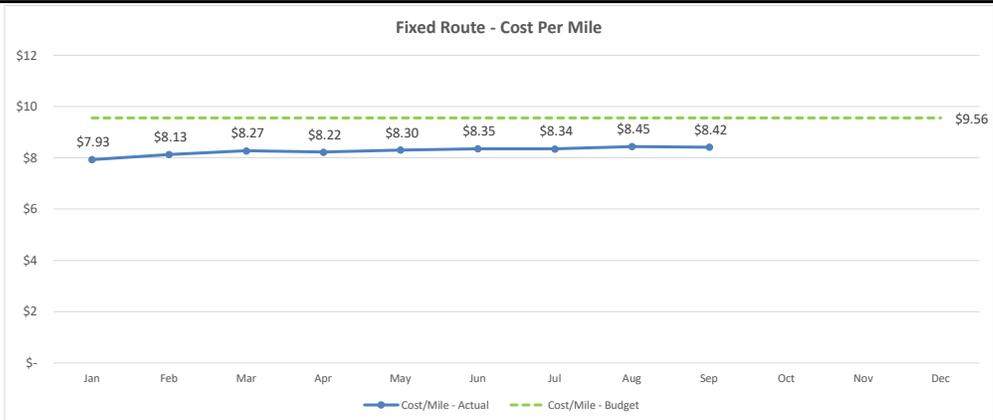
- YTD Salaries & Benefits \$4.6 M better than budget primarily due to hiring vacancies
- DAR and ARC continue to run under budget (\$3 M)
- Current year includes expanded services that weren't added until June & August of 2021
- Timing of invoicing and project starts for various Professional Services support



Significant Items to Note:

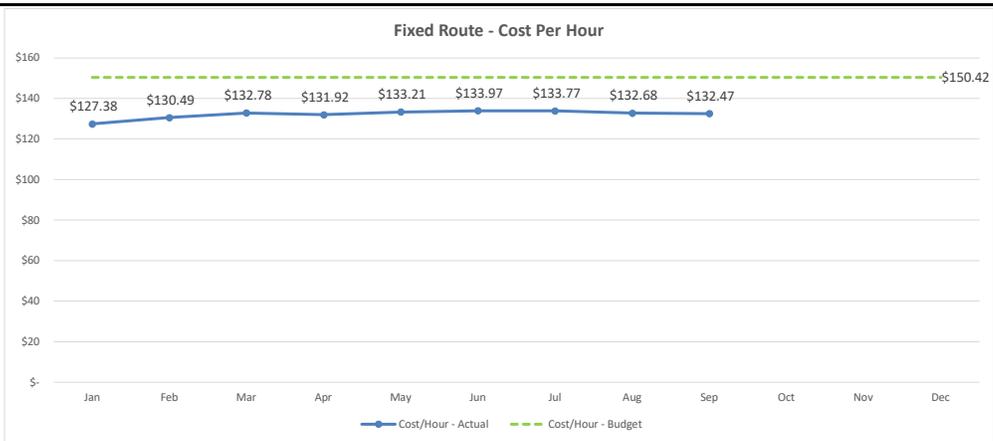
- YTD Salaries & Benefits are better than budget for Operations & Dial-A-Ride primarily due to hiring vacancies
- Dial-A-Ride demand has not returned to pre-pandemic levels
- Projects/Professional Services are under budget primarily due to straight-line budget vs timing of actual costs
- Contracted Services (Connect) is over budget due to higher usage than originally budgeted for 2022. We expect that this will continue throughout the remainder of the year. This over budget amount due to this higher usage will be more than offset by budget underruns in DAR & ARC service levels in 2022.

Cost Per Mile



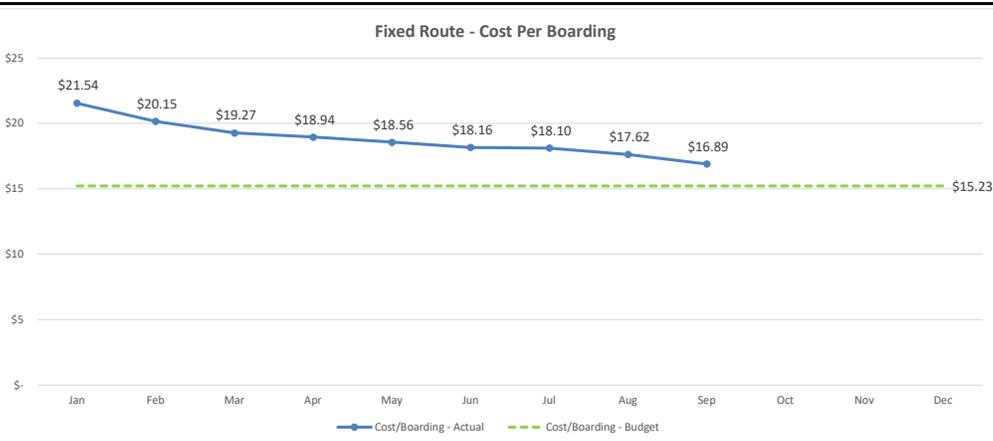
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ 16,694,873	\$ 19,176,574	\$ 21,452,361	\$ -	\$ -	\$ -
Cumulative Miles	283,577	553,395	856,603	1,146,658	1,429,978	1,721,054	2,000,713	2,270,156	2,548,996	-	-	-
Percent of Budget	83%	85%	87%	86%	87%	87%	87%	87%	88%	88%		

Cost Per Hour



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ 16,694,873	\$ 19,176,574	\$ 21,452,361	\$ -	\$ -	\$ -
Cumulative Hours	17,660	34,471	53,376	71,470	89,134	107,290	124,800	144,535	161,945	-	-	-
Percent of Budget	85%	87%	88%	88%	89%	89%	89%	89%	88%	88%		

Cost Per Boarding

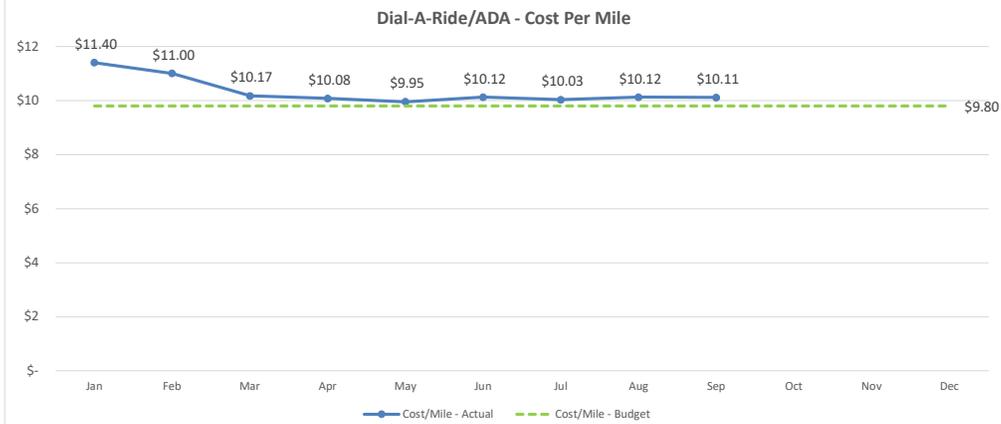


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 2,249,611	\$ 4,498,234	\$ 7,087,212	\$ 9,428,342	\$ 11,873,521	\$ 14,373,320	\$ 16,694,873	\$ 19,176,574	\$ 21,452,361	\$ -	\$ -	\$ -
Cumulative Boarding	104,416	223,291	367,861	497,739	639,840	791,691	922,214	1,088,575	1,269,839	-	-	-
Percent of Budget	141%	132%	126%	124%	122%	119%	119%	116%	111%			

Legend for Percent of Budget:

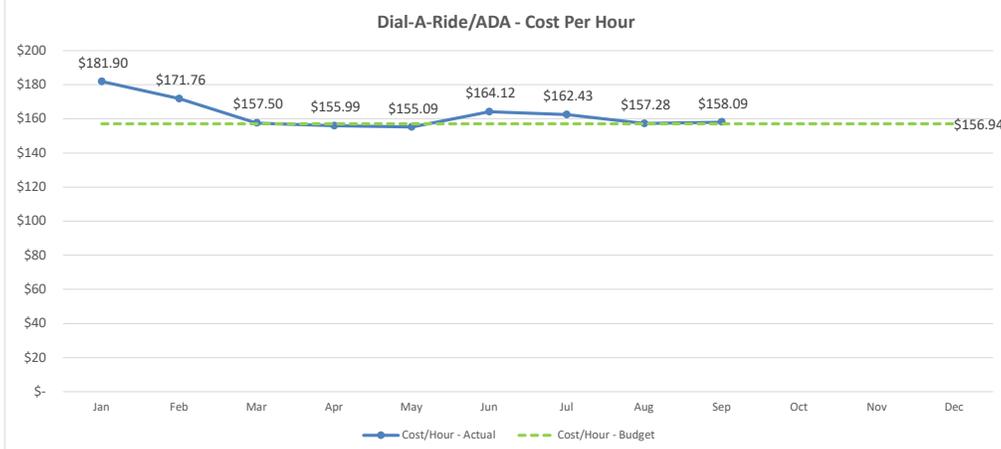
- Better than budget by more than 10%
- +/- 10% of budget
- Worse than budget by 11% - 15%
- Worse than budget by more than 15%

Cost Per Mile



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,207,648	\$ 2,420,561	\$ 3,678,288	\$ 4,945,358	\$ 6,287,063	\$ 7,643,346	\$ 8,880,128	\$ 10,335,106	\$ 11,683,689	\$ -	\$ -	\$ -
Cumulative Miles	105,949	220,086	361,615	490,819	631,816	755,152	885,750	1,021,159	1,155,649	-	-	-
Percent of Budget	116%	112%	104%	103%	102%	103%	102%	103%	103%			

Cost Per Hour



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,207,648	\$ 2,420,561	\$ 3,678,288	\$ 4,945,358	\$ 6,287,063	\$ 7,643,346	\$ 8,880,128	\$ 10,335,106	\$ 11,683,689	\$ -	\$ -	\$ -
Cumulative Hours	6,639	14,093	23,354	31,704	40,539	46,572	54,672	65,713	73,906	-	-	-
Percent of Budget	116%	109%	100%	99%	99%	105%	103%	100%	101%			

Cost Per Boarding

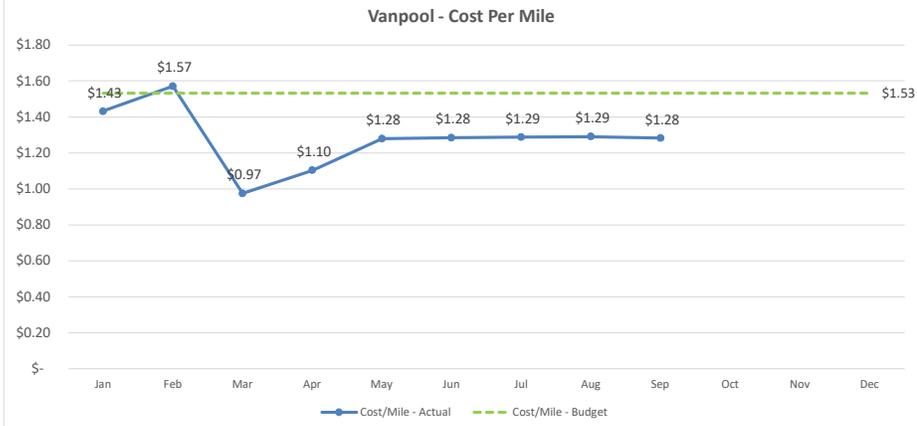


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 1,207,648	\$ 2,420,561	\$ 3,678,288	\$ 4,945,358	\$ 6,287,063	\$ 7,643,346	\$ 8,880,128	\$ 10,335,106	\$ 11,683,689	\$ -	\$ -	\$ -
Cumulative Boarding	14,692	30,158	49,566	67,186	86,353	104,402	122,310	140,838	159,277	-	-	-
Percent of Budget	117%	114%	105%	104%	103%	104%	103%	104%	104%			

Legend for Percent of Budget:

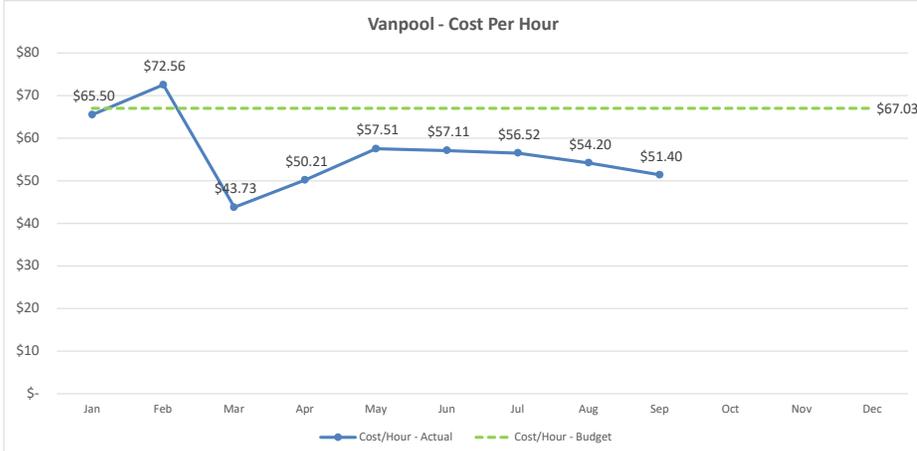
Better than budget by more than 10%
+/- 10% of budget
Worse than budget by 11% - 15%
Worse than budget by more than 15%

Cost Per Mile



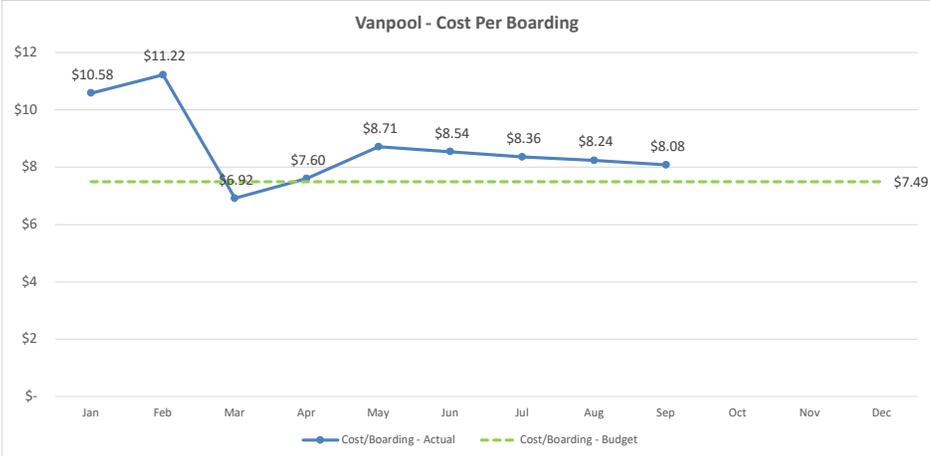
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Total Cost	\$ 142,234	\$ 292,129	\$ 276,954	\$ 445,155	\$ 624,280	\$ 823,754	\$ 998,738	\$ 1,193,534	\$ 1,375,706	\$ -	\$ -	\$ -
Total Miles	99,335	185,957	284,120	403,514	487,937	641,308	775,217	924,302	1,072,446	-	-	-
B (W) than Budget	93%	103%	64%	72%	84%	84%	84%	84%	84%			

Cost Per Hour



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 142,234	\$ 292,129	\$ 276,954	\$ 445,155	\$ 624,280	\$ 823,754	\$ 998,738	\$ 1,193,534	\$ 1,375,706	\$ -	\$ -	\$ -
Cumulative Hours	2,172	4,026	6,334	8,865	10,855	14,423	17,671	22,022	26,764	-	-	-
Percent of Budget	98%	108%	65%	75%	86%	85%	84%	81%	77%			

Cost Per Boarding



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Cumulative Cost	\$ 142,234	\$ 292,129	\$ 276,954	\$ 445,155	\$ 624,280	\$ 823,754	\$ 998,738	\$ 1,193,534	\$ 1,375,706	\$ -	\$ -	\$ -
Cumulative Boarding	13,437	26,032	40,048	58,536	71,659	96,425	119,520	144,836	170,215	-	-	-
Percent of Budget	141%	150%	92%	102%	116%	114%	112%	110%	108%			

Legend for Percent of Budget:

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

Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending Sep 2022

	2022 Total Budget	2022 Budget Year to Date	Actual To Date Sep 2022	% Actuals B (W) Budget YTD	Actual To Date Sep 2021	% 2022 B (W) 2021
Operating Revenues						
Bus Passes	\$ 612,300	\$ 459,225	\$ 395,511	-13.9%	\$ 139	283888.9%
Bus Cash	369,700	277,275	210,571	-24.1%	-	0.0%
Dial-A-Ride/ADA	138,000	103,500	149,410	44.4%	59	253136.9%
General Demand (Prosser) **	16,400	12,300	3,667	-70.2%	-	0.0%
Vanpool	810,000	607,500	523,591	-13.8%	407,838	28.4%
Contracted Paratransit	-	-	-	0.0%	-	0.0%
Contracted Services (Via)	200,000	150,000	17,418	-88.4%	-	0.0%
Fares	2,146,400	1,609,800	1,300,168	-19.2%	408,036	218.6%
Local Sales Tax (Operating Portion)	35,009,550	25,719,541	27,640,651	7.5%	32,216,068	-14.2%
Operating Grants	1,370,697	1,028,023	1,333,860	29.8%	158,685	740.6%
CARES Act Funds	18,885,353	14,164,015	11,605,121	-18.1%	8,660,910	34.0%
Miscellaneous	374,200	280,650	790,459	181.7%	259,533	204.6%
Total Operating Revenues	\$ 57,786,200	\$ 42,802,029	\$ 42,670,260	-0.3%	\$ 41,703,233	2.3%
Operating Expenditures						
Directly Operated Transportation						
Fixed Route	\$ 22,073,300	\$ 16,554,975	\$ 15,068,282	9.0%	\$ 13,487,593	-11.7%
Dial-A-Ride/ADA	13,654,170	10,240,628	7,852,353	23.3%	7,205,193	-9.0%
General Demand (Prosser) **	560,400	420,300	214,750	48.9%	288,136	25.5%
Vanpool	1,680,200	1,260,150	803,780	36.2%	924,564	13.1%
Maintenance	3,512,900	2,634,675	2,523,566	4.2%	1,871,741	-34.8%
Purchased Transportation						
Contracted Services - VIA	1,700,000	1,275,000	1,572,561	-23.3%	286,215	-449.4%
Contracted Services - ARC	1,487,600	1,115,700	537,729	51.8%	592,670	9.3%
Administration						
HR	2,131,900	1,598,925	1,556,320	2.7%	1,234,853	-26.0%
Safety / Training	1,270,700	953,025	684,651	28.2%	798,586	14.3%
Executive / Administrative Services	5,821,400	4,366,050	3,727,037	14.6%	3,103,678	-20.1%
Marketing / Customer Service	2,321,330	1,740,998	1,121,054	35.6%	1,045,855	-7.2%
Planning / Service Development	1,572,300	1,179,225	820,741	30.4%	751,845	-9.2%
* Total Operating Expenditures	\$ 57,786,200	\$ 43,339,650	\$ 36,482,825	15.8%	\$ 32,428,500	-12.5%
Operating Surplus/(Deficit)	\$ -	\$ (537,621)	\$ 6,187,436		\$ 9,274,733	
Capital Expenditures						
Local	\$ 27,829,006	\$ 20,871,755	\$ 2,791,952	-86.6%	\$ 469,792	494.3%
State	3,908,284	2,931,213	58,748	-98.0%	2,682	2090.1%
Federal	4,414,765	3,311,074	10,646	-99.7%	-	0.0%
Total Capital Expenditures	\$ 36,152,055	\$ 27,114,041	\$ 2,861,345	-89.4%	\$ 472,474	505.6%

* Excludes budgeted GASB 68 year-end pension adjustment.

** Beginning in August 2022, Prosser costs are no longer being separately recorded.

Ben Franklin Transit
Comparison Revenue & Expenditures to Budget
For the Period Ending Sep 2022
Directly Operated Transportation

2022 YTD Actual Allocated Cost Per(s)	General Demand				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	(Prosser)	Vanpool			
Fares	\$ 606,082	\$ 149,410	\$ 3,667	\$ 523,591	\$ -	\$ 17,418	\$ 1,300,168
Direct Cost	\$ 15,068,282	\$ 7,852,353	\$ 214,750	\$ 803,780	\$ 537,729	\$ 1,572,561	\$ 26,049,455
Allocated Cost	\$ 6,065,594	\$ 3,752,074	\$ 153,994	\$ 461,708	\$ -	\$ -	\$ 10,433,369
Depreciation - Local (Vehicle only)	\$ 318,485	\$ 79,262	\$ 313	\$ 110,218	\$ 5,411	\$ -	\$ 513,689
Cost for Farebox Recovery Ratio	\$ 21,452,361	\$ 11,683,689	\$ 369,057	\$ 1,375,706	\$ 543,141	\$ 1,572,561	\$ 36,996,514
Boarding	1,269,839	159,277	2,475	170,215	22,601	81,535	1,705,942
Revenue Miles	2,548,996	1,155,649	11,483	1,072,446	60,541	699,732	5,548,847
Revenue Hours	161,945	73,906	603	26,764	2,955	33,830	300,003
Cost per Boarding	\$ 16.89	\$ 73.35	\$ 149.12	\$ 8.08	\$ 24.03	\$ 19.29	\$ 21.69
Cost per Rev Mile	\$ 8.42	\$ 10.11	\$ 32.14	\$ 1.28	\$ 8.97	\$ 2.25	\$ 6.67
Cost per Rev Hour	\$ 132.47	\$ 158.09	\$ 612.03	\$ 51.40	\$ 183.80	\$ 46.48	\$ 123.32
Farebox Recovery	2.8%	1.3%	1.0%	38.1%	0.0%	1.1%	3.5%

Directly Operated Transportation

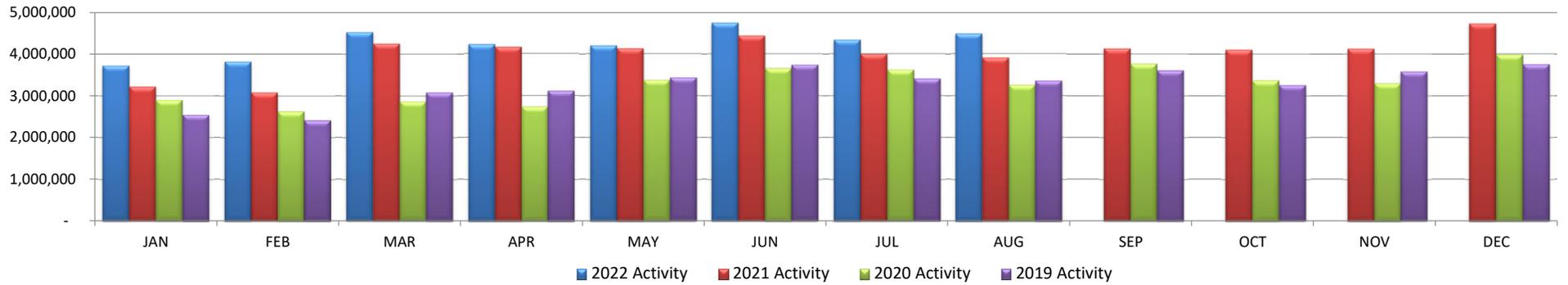
2022 YTD Budgeted Allocated Cost Per(s)	General Demand				Contracted Paratransit	Contracted Services (Via)	Combined
	Fixed Route	Dial-A-Ride	(Prosser)	Vanpool			
Fares	\$ 736,500	\$ 103,500	\$ 12,300	\$ 607,500	\$ -	\$ 150,000	\$ 1,609,800
Direct Cost	\$ 16,554,975	\$ 10,240,628	\$ 420,300	\$ 1,260,150	\$ 1,115,700	\$ 1,275,000	\$ 30,866,753
Allocated Cost	\$ 7,253,673	\$ 4,288,489	\$ 183,793	\$ 539,124	\$ -	\$ -	\$ 12,265,079
Depreciation - Local (Vehicle only)	\$ 333,566	\$ 65,962	\$ 158	\$ 111,152	\$ 5,442	\$ -	\$ 516,281
* Cost for Farebox Recovery Ratio	\$ 24,142,214	\$ 14,595,078	\$ 604,251	\$ 1,910,426	\$ 1,121,142	\$ 1,275,000	\$ 43,648,112
Boarding	1,584,750	207,000	19,500	255,000	58,500	23,250	2,148,000
Revenue Miles	2,526,000	1,489,500	109,500	1,247,250	167,250	282,000	5,821,500
Revenue Hours	160,500	93,000	5,100	28,500	10,500	27,000	324,600
Cost per Boarding	\$ 15.23	\$ 70.51	\$ 30.99	\$ 7.49	\$ 19.16	\$ 54.84	\$ 20.32
Cost per Rev Mile	\$ 9.56	\$ 9.80	\$ 5.52	\$ 1.53	\$ 6.70	\$ 4.52	\$ 7.50
Cost per Rev Hour	\$ 150.42	\$ 156.94	\$ 118.48	\$ 67.03	\$ 106.78	\$ 47.22	\$ 134.47
Farebox Recovery	3.1%	0.7%	2.0%	31.8%	0.0%	11.8%	3.7%

**September 2022 Actuals Better (Worse)
than Budget**

Cost per Boarding	\$ (1.66)	\$ (2.85)	\$ (118.14)	\$ (0.59)	\$ (4.87)	\$ 35.55	\$ (1.37)
Cost per Rev Mile	\$ 1.14	\$ (0.31)	\$ (26.62)	\$ 0.25	\$ (2.27)	\$ 2.27	\$ 0.83
Cost per Rev Hour	\$ 17.95	\$ (1.15)	\$ (493.55)	\$ 15.63	\$ (77.03)	\$ 0.74	\$ 11.15

* Excludes budgeted GASB 68 year-end pension adjustment.

**BFT Sales Tax Comparison
2019 to YTD 2022**



	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL	YTD
2022 Activity	3,718,461	3,818,560	4,527,951	4,220,707	4,199,919	4,741,316	4,335,247	4,477,763					34,039,925	\$ 34,039,925
2021 Activity	3,217,469	3,080,269	4,253,848	4,162,484	4,127,491	4,434,171	3,995,092	3,907,965	4,136,176	4,100,560	4,129,726	4,726,262	48,271,512	\$ 31,178,788
2020 Activity	2,897,013	2,628,492	2,869,290	2,734,647	3,377,653	3,655,389	3,621,523	3,259,755	3,773,316	3,372,348	3,302,921	3,981,314	39,473,663	\$ 25,043,764
2019 Activity	2,551,215	2,415,542	3,083,917	3,115,786	3,434,191	3,737,774	3,407,206	3,356,617	3,609,415	3,259,950	3,585,466	3,754,832	39,311,911	\$ 25,102,248
Chg 22 to 21	500,991	738,291	274,103	58,223	72,428	307,145	340,156	569,799	-	-	-	-	2,861,137	
Chg 21 to 20	320,456	451,777	1,384,558	1,427,837	749,838	778,782	373,568	648,209	362,860	728,212	826,805	744,948	8,797,849	
Chg 20 to 19	345,798	212,951	(214,627)	(381,139)	(56,538)	(82,385)	214,317	(96,862)	163,901	112,398	(282,544)	226,482	161,752	
Chg 19 to 18	2,961	(193,422)	(113,890)	142,595	216,986	431,826	332,900	224,348	544,731	245,049	657,905	377,682	2,869,673	
% Chg 22 to 21	15.6%	24.0%	6.4%	1.4%	1.8%	6.9%	8.5%	14.6%					9.2%	
% Chg 21 to 20	11.1%	17.2%	48.3%	52.2%	22.2%	21.3%	10.3%	19.9%	9.6%	21.6%	25.0%	18.7%	22.3%	
% Chg 20 to 19	13.6%	8.8%	-7.0%	-12.2%	-1.6%	-2.2%	6.3%	-2.9%	4.5%	3.4%	-7.9%	6.0%	0.4%	
% Chg 19 to 18	0.1%	-7.4%	-3.6%	4.8%	6.7%	13.1%	10.8%	7.2%	17.8%	8.1%	22.5%	11.2%	7.9%	
2022 Budget	3,339,912	3,196,447	3,822,127	3,685,386	4,188,859	4,468,726	4,219,761	4,071,741	4,363,599	4,029,370	4,099,852	4,641,719	48,127,500	\$ 30,992,959
2021 Budget	2,746,574	2,667,953	3,329,812	3,199,984	3,484,955	3,910,393	3,403,113	3,428,179	3,522,917	3,287,186	3,391,233	3,827,701	40,200,000	\$ 26,170,963
2020 Budget	2,627,752	2,488,008	3,176,434	3,209,259	3,537,217	3,849,908	3,166,535	3,226,237	3,156,625	3,105,347	3,015,387	3,478,464	38,037,173	\$ 25,281,350
2019 Budget	2,650,000	2,750,000	3,310,000	3,080,000	3,330,000	3,420,000	3,200,000	3,000,000	3,080,000	2,810,000	2,860,000	3,460,000	36,950,000	\$ 24,740,000
Vs. 2022 Budget	378,549	622,113	705,824	535,321	11,060	272,590	115,486	406,023	-	-	-	-	3,046,966	9.8%
Vs. 2021 Budget	470,895	412,316	924,036	962,500	642,536	523,778	591,979	479,786	613,259	813,374	738,493	898,561	8,071,512	19.1%
Vs. 2020 Budget	269,262	140,484	(307,145)	(474,612)	(159,563)	(194,518)	454,989	33,518	616,691	267,000	287,534	502,850	1,436,490	-0.9%
Vs. 2019 Budget	(98,785)	(334,458)	(226,083)	35,786	104,191	317,774	207,206	356,617	529,415	449,950	725,466	294,832	2,361,911	1.5%



Additional Board Information

November 2022

