



Transit Development Plan

Sept 2014-August 2020

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SUMMARY

Increasing ridership is the primary goal for the coming years, to be achieved by providing excellent customer service and convenient, reliable transportation options while maintaining cost effective operations. BFT will be developing technological improvements, passenger amenities, increased service and marketing in order to improve convenience and raise awareness of transit.

Transit System development will include increased services as funding allows. Some of the improvement options include:

- Redesign of the Transit System to better serve our communities' needs by:
 - a. Increasing frequency for existing routes to 30 minutes.
 - b. Increasing coverage in Pasco and Kennewick.
 - c. Improving transfers between Pasco and Kennewick.
- Providing service to major employers and other travel markets; indicated by survey data.
- Increasing the number of vanpools from 2013 low of 259 vans up to 295 vans in operation.
- Improving Dial-A-Ride efficiency to help reduce costs.

Facilities and Vehicles will be part of the BFT capital improvements listed in the Program of Projects (POP). These are timed over the next six years to proceed based upon projected funding availability and include:

- Facilities in need of repair. Paving at transit centers is slated for rehabilitation using FTA grant funding
- Security will be enhanced with 5307 FTA funding
- Replacement of vehicles to modernize the existing bus, staff and paratransit fleets will be programmed with a consistent schedule of annual purchases to maintain a fleet with low maintenance costs.
- Securing property and constructing Park and Ride facilities throughout the area, as property is available and need is established, meeting grant funding requirements.
- Replacement of shelters, benches and amenities where needed.

Technological Improvements and Passenger Amenities will include:

- Improved Communications within BFT.
- Improved information systems for BFT riders.
- Security enhancements such as cameras on buses and in transit centers.
- New bus benches, shelters and signage.
- Data collection to provide information for service improvements.

The 2014 and 2015 portion of the Program of Projects below indicates the planned improvements and rehabilitation of facilities and equipment for 2014-2015. The entire six year program is included as an attachment. Expenditures and Revenues must match as BFT maintains a minimum 3-month reserve and plans conservatively to assure a healthy financial picture. Grant funds not committed

to capital programs and flexible under federal guidelines will be used for operating expenses to help improve BFT's fixed route service.

Table 1: Program of Projects 2014 and 2015

Program of Projects 2014						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
22nd Street 5307	B		\$65,500		\$262,000	\$327,500
Knight Street 5307	A		\$45,000		\$180,000	\$225,000
Project Design			\$12,200		\$48,800	\$61,000
Tulip Lane (Regional Mobility Grant)	B		\$148,125	\$592,500		\$740,625
Vehicles						
Coach 5307	A	7	\$688,672		\$2,754,688	\$3,443,360
Coach 5339	A	3	\$233,750		\$935,000	\$1,168,750
Dial A Ride Vehicles	A	0				
5307 Van Replacement	A	40	\$200,000		\$800,000	\$1,000,000
State Growth Vans	NA	29	\$136,300	\$545,200		\$681,500
Equipment						
Communication Bus Radios	C		\$24,000		\$96,000	\$120,000
DAR Radios			\$12,000		\$48,000	\$60,000
Phone Recording	C		\$15,320		\$61,280	\$76,600
Data Collection MDTs, Automatic Passenger Counter, GPS and Vehicle Locaters (may be included in vehicle purchases or separate)	C		\$19,400		\$77,600	\$97,000
Security Servers for video storage and misc	C	4	\$5,000		\$17,600	\$22,000
Passenger Amenities Benches/Shelters/Art	C		\$19,527		\$78,108	\$97,635
*Security In Transit Center Projects and on Vehicles		Subtotal	\$1,624,794	\$1,137,700	\$5,359,076	\$8,120,970
Total			\$1,624,794	\$1,137,700	\$5,359,076	\$8,120,970

2015						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
Three Rivers Property			\$50,000		\$200,000	\$250,000
Three Rivers Interior	A		\$15,000		\$60,000	\$75,000
MOA Security	A		\$6,000		\$24,000	\$30,000
Project Planning	A		\$25,000		\$100,000	\$125,000
Project Design	A		\$15,000		\$60,000	\$75,000
Vehicles						
Coach Vehicles 5307	A	10	\$561,600		\$2,246,400	\$2,808,000
Dial A Ride Vehicles 5339	A	12	\$233,750		\$935,000	\$1,168,750
ARC Paratransit 5310	A	3	\$85,500		\$342,000	\$427,500
Mini Van Replacement	A	15	\$352,500			\$352,500
Van Replacement 5307	A	30	\$174,000		\$696,000	\$870,000
Staff Cars	C	5	\$25,000		\$100,000	\$125,000
Equipment						
Fleet Maintenance Fluid Dispensing Monitor	C		\$20,000		\$80,000	\$100,000
Data Collection MDTs APC, GPS, Fare Collection Enhancements and Vehicle Locaters (may be included in vehicle purchases or separate)	C		\$39,400		\$157,600	\$197,000
Passenger Amenities Benches/Shelters/Art	C		\$19,527		\$78,108	\$97,635
		Subtotal	\$1,622,277	\$0	\$5,079,108	\$6,701,385
Contingency 10%			\$162,228	\$0	\$507,911	\$670,139
Total			\$1,784,505	\$0	\$5,587,019	\$7,371,524

SECTION I FINANCIAL BACKGROUND

Ben Franklin Transit (BFT) is a municipal corporation, which provides public transportation services in a 588.26 square mile area located in Benton and Franklin Counties. The area includes all of the cities of Kennewick, Pasco, Richland, West Richland, Benton City, Prosser and certain unincorporated areas of Benton and Franklin County. The service area contains a population of approximately 240,000 residents.

BFT was formed May 11, 1981, when the voters in the service area voted to levy a 0.3 percent sales tax to support public transit with a 64% majority. The Dial-A-Ride system was started January 1, 1982, by contract with the Benton Franklin Developmental Center. BFT assumed the operation of the Dial-A-Ride system January 1, 1985. The Vanpool service was initiated in September of 1982, under a contract with the Benton-Franklin Council of Governments. BFT took over Vanpool operations on January 1, 1984.

On November 4, 1997, the voters of Benton City and Prosser elected to be annexed to the Benton Franklin Public Transportation Benefit Area (PTBA), with a 62% majority. Service was contracted with the City of Prosser to provide service to the communities of Prosser and Benton City using their Prosser Rural Transit system. In January 1999, BFT took over the Prosser and Benton City Operations. On May 15, 2001 an additional sales tax proposition of 3/10, one percent (.3%) was voted on. It was narrowly defeated by 169 votes. On March 12, 2002, the Voters of Benton and Franklin Counties approved the sales tax proposition of 3/10 of one percent (0.3%). Voting statistics by county are as follows: Franklin County--53.5% and Benton County--56.28%. On April 26, 2005, the Voters of Finley elected to be annexed to the Benton Franklin PTBA, with a 65.12% majority voted join the PTBA. Currently the authorized taxing level is 0.6 percent total sales and use tax—0.3 was approved in May 1981 and an additional 0.3 percent was approved in March 2002.

BFT's operation is accounted for under a single enterprise fund, which uses the same accrual accounting method as private enterprise. Under revenue recognition and matching principles of the accrual accounting method, revenues are recorded when earned, and expenses are recorded as soon as they result in liabilities for benefits provided. The governing body consists of a ten member Board of Directors, comprised of one Benton County Commissioner, two Franklin County Commissioners and one Council Member each from the cities of Benton City, Prosser, Kennewick, Pasco, Richland and West Richland and one non-voting Collective Bargaining Representative.

WSDOT and FTA require Ben Franklin Transit to submit a six year Transit Development Plan annually. This is a six-year projection of operating and capital expenditures as well as goals, accomplishments and organizational structure for our transit agency. Each year Ben Franklin Transit staff updates the agency's financial picture. Looking back has been a guideline for the future and helped create BFT's Transit Development Plan. Transit has enjoyed the support of the region's taxpayers for years. We receive over 80% of our funding from local sales taxes. BFT is owned by the community and all staff work to serve this community's needs. The following is an overview of what has been happening with BFT's wages, operating costs and revenues for the past six years. We should all consider this when making decisions about BFT's future.

SECTION II: ORGANIZATION

Ben Franklin Transit (BFT) is a public transportation benefit area, authorized by Washington State Law Chapter 36.57A RCW. It is located in Benton and Franklin Counties in Washington State. BFT began providing public transportation services in May 1982. The BFT system map below shows the extent of the service area. BFT is a Public Transportation Benefit Area governed by a ten member board of directors. The Board consists of two Franklin County commissioners, one Benton County commissioner, a city council member from each of six cities: (Richland, Pasco, Kennewick, West Richland, Benton City, and Prosser), and one non-voting Collective Bargaining Representative. Our Board of Directors holds public meetings the second Thursday of each month at Ben Franklin Transit's Administration building located at 1000 Columbia Park Trail, Richland, 99352.

The BFT service area includes portions of Central Benton & Franklin Counties (a map follows) with a PTBA population of 222,000 in 2010, changing in classification from a small to a large urban area. The Ben Franklin Transit tax authorization is a 0.6 percent district-wide local sales & use tax under Washington State law; additional referendums could raise this to a maximum of 0.9 percent. BFT participates in the Benton Franklin Council of Governments, the South Central office of the Washington State Department of Transportation and Region 10 of the Federal Transit Administration. This Transit Development Plan provides information to meet the Washington State Transportation Plan, Regional Transportation Planning Organization, Metropolitan Planning Organization and Federal Transit Administration guidelines.

BFT does not discriminate on the basis of race, color or national origin. BFT is an equal opportunity employer. As of April 1, 2013, BFT employed approximately the following number of full time equivalents (FTEs) and unfilled and unfunded positions, listed by Division:

Table 2: FTES 2013 – 2014

FTES 2013	FTES 2014	Department	Positions on hold
108	103	Operations	(Driver numbers fluctuate as needed)
96	98	Dial-A-Ride Para-Transit	(Driver numbers fluctuate as needed)
34	34	Maintenance	Project Manager (could combine with development)
17	17	Administration	1 HR Specialist, Financial Analyst, IT Analyst
16	16	Service Development	Data Analyst, Customer Service Rep, Planner/Project Development
270	268	Total	

Figure 1: Ben Franklin Public Transportation Benefit Area Boundaries

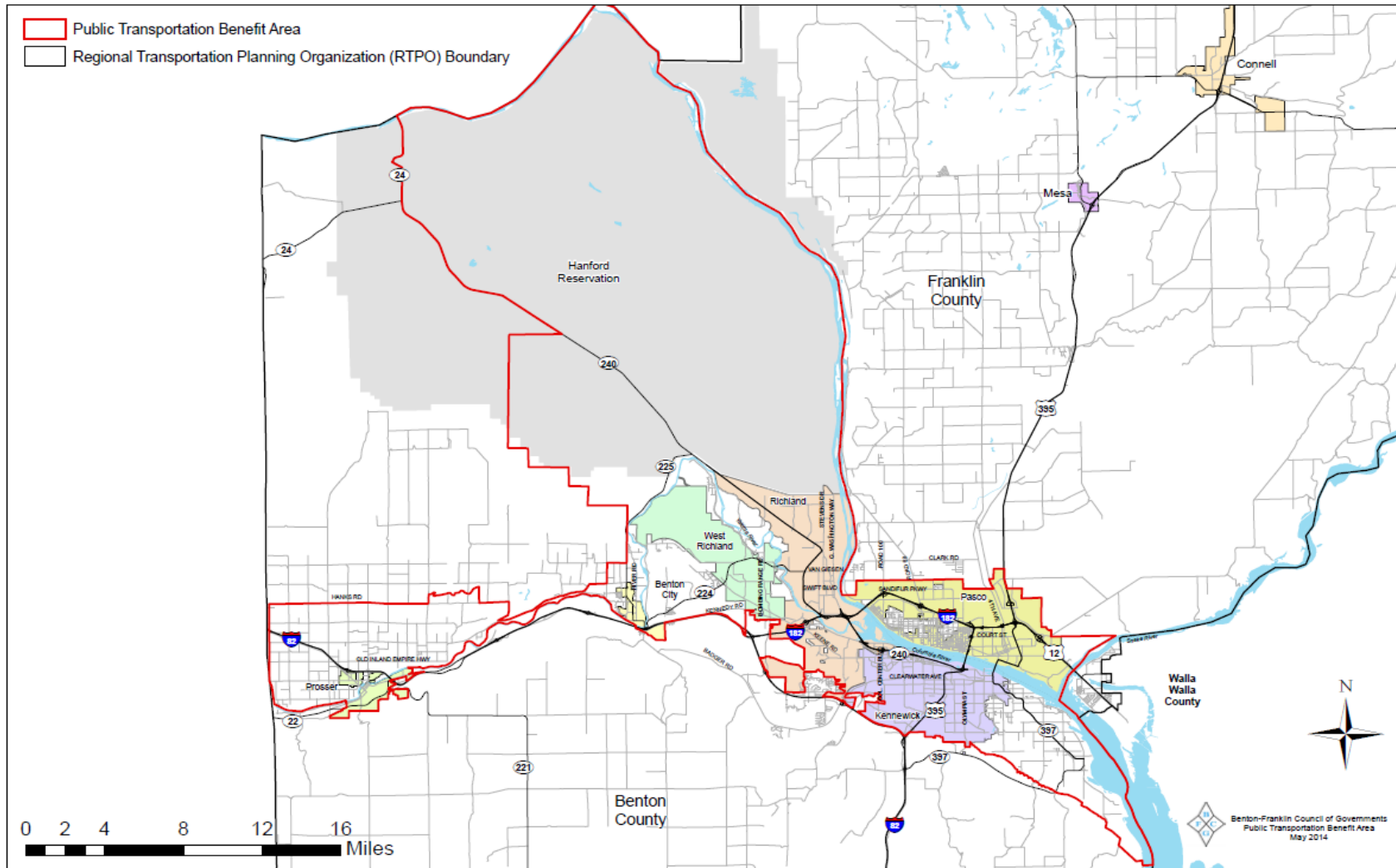


Figure 2: Ben Franklin Transit Organizational Chart 2014-2015

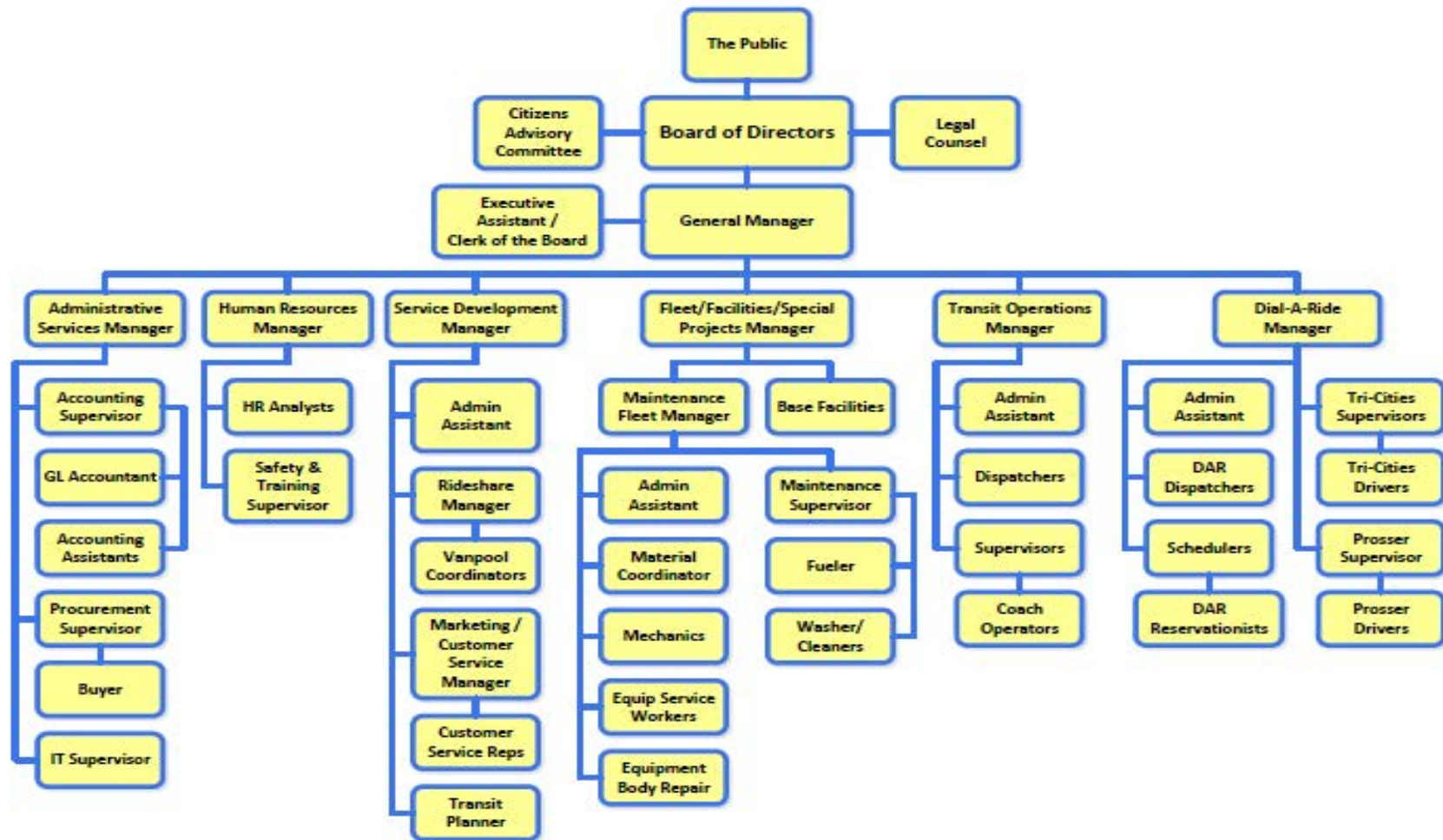
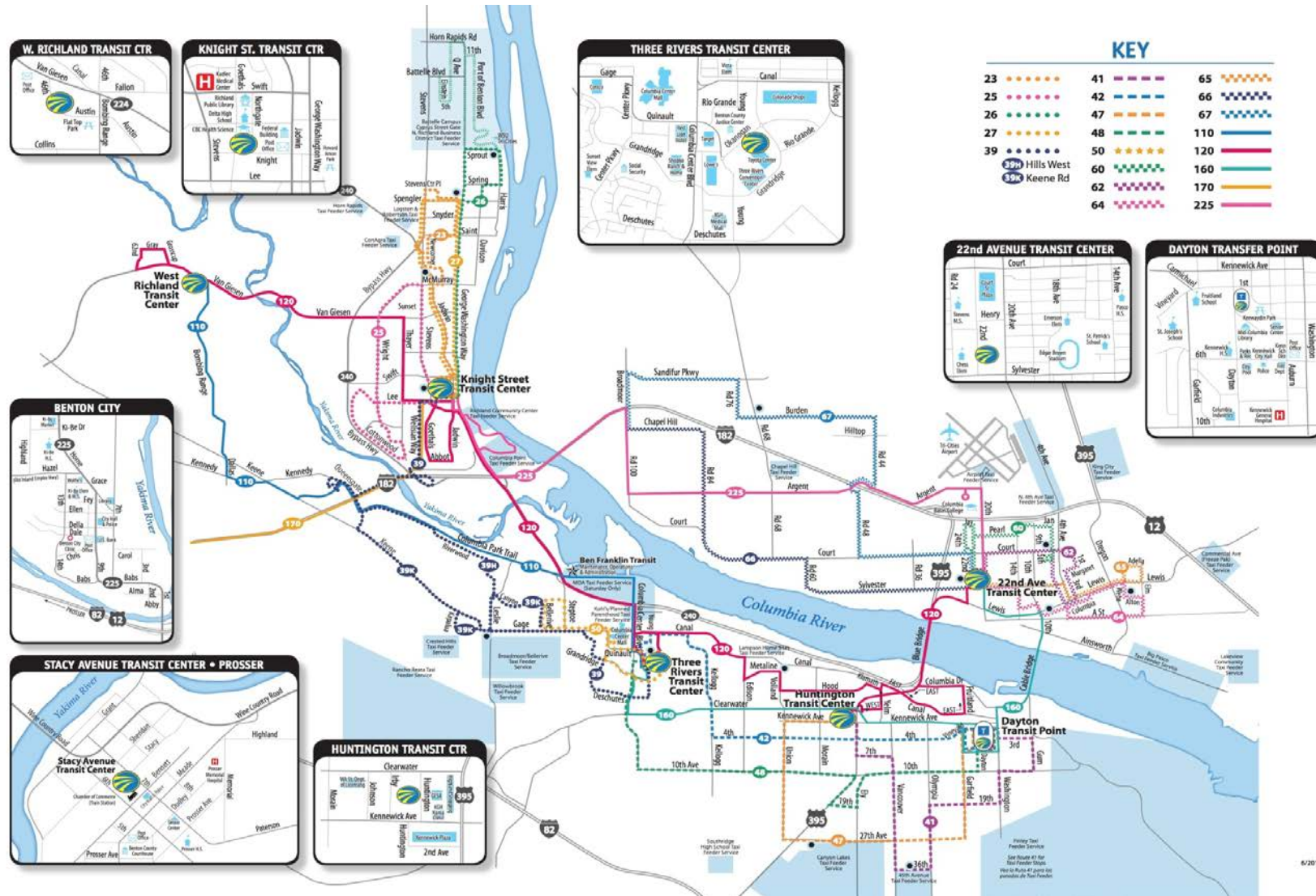


Figure 3: Transit System Map



6/2012

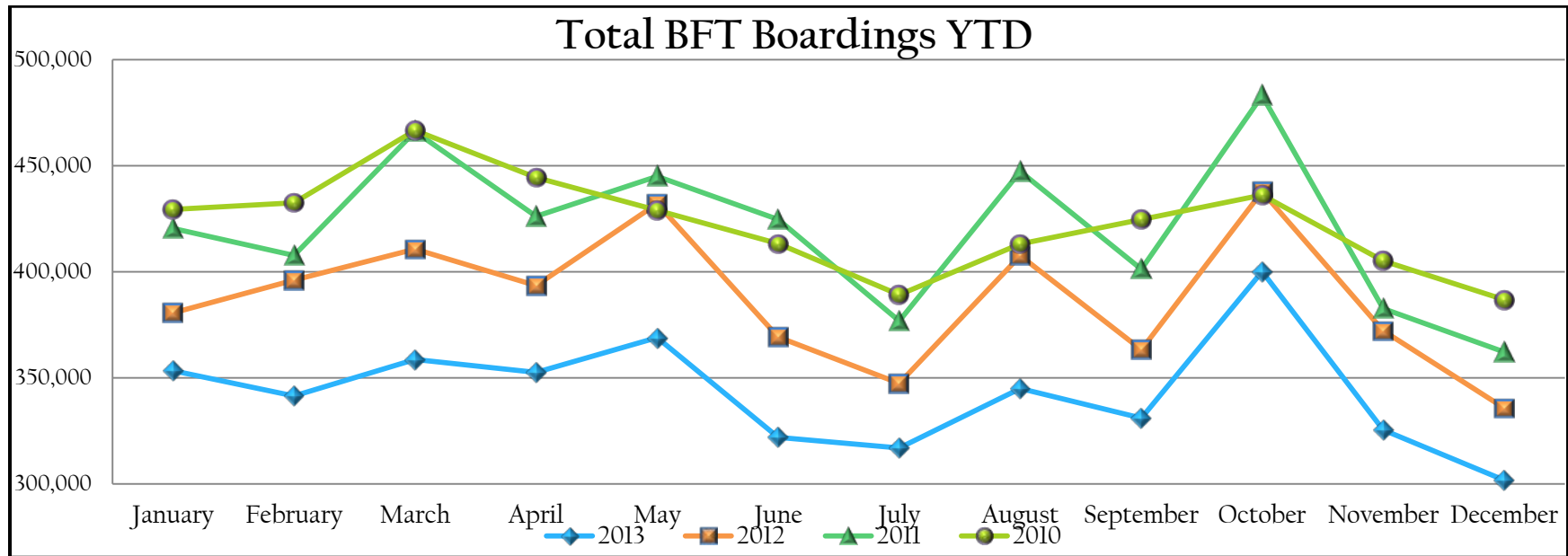
Table 3: Service Types and Levels: Year End 2013 calculations

Service Type	Annual Revenue Miles 2012	Annual Revenue Miles 2013	Annual Hour 2012	Annual Hour 2013	Annual Diesel Usage	Annual Gas Usage	2012 Ridership	2013 Ridership
Bus	2,068,918	2,117,991	131,761	131,050	487,461	0	2,968,608	2,807,894
General Demand	215,689	187,609	9,218	8,848	32,076	264,861	52,460	47,868
Dial-A-Ride	1,914,549	1,829,977	114,537	101,062			335,217	329,863
Night Service	388,678	409,649	18,488	18,552			62,326	65,015
Taxi Feeder	20,088	21,698	938	985			5,571	6,597
Finley	41,172	36,234	1,467	1,284			11,988	9,994
Vanpool	4,710,335	4,111,867	112,841	91,546	10,132	325,687	1,193,910	876,220
Total	9,359,429	8,715,025	389,250	353,327	529,669		4,630,080	4,143,451
Comparison of (2012 & 2013)		-7%		-1.5%				-10.5%

Table 4: Ridership Comparison 2010 - 2013

Ridership	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD Comparison
2013	353,354	341,501	358,700	352,544	368,911	322,016	316,921	344,977	331,083	400,198	325,464	316,361	-10.6%
2012	380,689	396,042	410,681	393,470	432,139	369,269	347,429	407,640	363,305	437,870	372,173	335,709	-6.5%
2011	420,412	407,687	466,177	426,094	444,998	424,615	376,798	447,292	401,282	483,103	382,719	362,265	-2.0%
2010	429,376	432,530	466,670	444,499	428,996	413,255	389,194	413,185	424,706	436,216	405,168	386,810	-8.7%

Figure 4: Total BFT Boardings YTD: Bus, Dial A Ride, Contract and Vanpool



SECTION III: SERVICE CHARACTERISTICS

1. Weekday and Saturday Fixed Route Bus Service: All BFT routes are numbered and each has a printed schedule. BFT has 22 routes serving Benton City, Kennewick, Pasco, Prosser, Richland, and West Richland. There are six (6) Inter-City routes (which travel between cities) and 16 routes called locals, which do not leave their designated city. During travel, many riders have to transfer between routed buses to get to their destination. Buses are scheduled to arrive at the transit centers at approximately the same time and leave at the same time so transferring from bus to bus is simple to do and easy to understand. All route and schedule information is available online at www.bft.org and in Google Transit.

2. Taxi Feeder Routes are a premium service providing transit links for lower density areas. Customers call BFT's contractor for service and have a shared taxi ride to their final destination or are picked up near home and dropped off to catch a bus. This provides access to locations that are costly to serve with fixed route service.

3. Dial-A-Ride Paratransit Service has the same hours as fixed route local service through a reservation system with one day's notice of travel plans and exceeds requirements set forth in the Americans with Disabilities Act. (ADA). Ben Franklin Transit prohibits

discrimination and ensures equal opportunity for persons with disabilities. This includes access to employment opportunities and our facilities. We provide reasonable modification to aid rider use of our services. BFT completed an “ADA Reasonable Modification Plan” in early 2013 that coordinated ADA processes and policies throughout the modes. This was taken out for public comment and approved by the Board of Directors in May and will be up dated as needed.

4. Trans+Plus Night Service operates from 6:30 p.m. to 2:00 a.m. Monday thru Saturday and from 8:00 a.m. to 6:00 p.m. on Sundays. Reservation lines open at 2:00 p.m. daily and riders schedule trips as needed. Some subscription trips are booked for clients taking the same trips daily for weeks or months at a time, such as work trips. Night Service is currently financially capped to assure that expenditures remain within BFT’s approved annual budget. Tri-City Taxi currently provides this service.

5. Demand Response Services provide trips as needed in low-density communities such as Prosser and Finley. Finley service is provided through a contract with reservations being taken by Tri City Taxi the day prior to travel, or by subscription. Designated stops have been established for pick-up. BFT staff provides door-to-door service for Paratransit eligible riders in this area. Prosser services are provided by BFT staff with door-to-door service and designated pick-up locations for the general public matching Finley service.

6. Vanpools: This service is employer or community-based with volunteer drivers for a shared ride. BFT’s Vanpool system is an excellent transportation alternative for those with long commutes. Riders in BFT’s vans share the cost of fuel, maintenance, and insurance through a monthly fare. Vanpool drivers are fellow commuters, responsible for collecting the monthly fee and fueling the vehicle; in return, the driver rides free. The monthly Vanpool fare varies based upon miles travelled. A daily 70-mile round trip averages \$65 per month. Community Vanpools pay the full cost of mileage, as do the employer-based vanpools.

7. Community Vans: BFT makes 12-passenger and mini vans available for use on specific pre-approved trips with volunteer drivers and coordinators for community non-profit or governmental groups, usually of single or low frequency trips such as special events.

Table 5: Fares Adopted June 2012

Adult and Dial-A-Ride			Day Pass	All ages all fixed route	\$4.00
Cash		\$1.50	Trans +Plus	All ages all times and days	
10 Tickets		\$12.00	Cash		\$3.00
Monthly Pass		\$25.00	10 Premium Tickets		\$25.00
Premium Dial-A-Ride	Pick-ups and drops beyond ¾ mile of fixed routes	\$2.50	Freedom Pass	All hours & services	\$50.00
Youth	Age 6 through High School		Taxi Feeder/Finley Routes	Less than 4 mile trip length	\$1.00
Cash		\$1.00	Premium Taxi Feeder: More than 4 mile trip length	Cash or Premium Tickets	\$3.00
10 Tickets		\$8.00	Special Events		
Monthly Pass		\$14.00	Cash per person		\$1.50
Summer Youth	2010 application	\$25.00	Family up to 5 People		\$4.00
Medicare or Disabled	Medicare card or DSHS certificate with approved codes.		Seniors, Reduced	With BFT Picture ID Card	.75
Cash		\$0.75	College Stickers	Pricing set contractually	
10 Tickets		\$6.00	Senior Citizens	65 years and older Fixed Route	Free
Monthly Pass		\$12.50	Children	Age 5 and younger Fixed Route (up to five children with one adult)	Free

INCLUSIVE PUBLIC PARTICIPATION

Ben Franklin Transit (BFT) provided several types of transportation options during 2013-14; all will continue into 2014-2020. The following section describes options, along with guidelines and processes for monitoring and changing services.

TITLE VI

Ben Franklin Transit does not discriminate on the basis of race, color or national origin.

- Ben Franklin Transit is committed to ensuring that no person is excluded from participation in or denied the benefits of its transit services on the basis of race, color, or national origin, as protected by Title VI in Federal Transit Administration (FTA) Circular 4702.1.B. A complaint process is in place for anyone with concerns about discrimination.
- Ben Franklin Transit is committed to breaking down language barriers by implementing consistent standards of language assistance across its service area.
- There are pass and ticket outlets located throughout the area; in addition, these may be purchased on line at www.bft.org or by standard mail.

Community Outreach is a requirement of Title VI. Recipients and sub-recipients shall seek out and consider the viewpoints of minority and low-income populations in the course of conducting public outreach. Recipients have wide latitude to determine what specific measures are most appropriate and should make this determination based on the composition of the affected population, the public involvement process, and the resources of BFT. BFT has engaged the public in its planning and decision-making processes, as well as its marketing and outreach activities.

It is the policy of Ben Franklin Transit to encourage broad comment and input on proposed Program of Projects, Service Changes, Fare Changes and various policies. Title VI requires setting thresholds for this process to be implemented, as well as a complaint process. The Disproportionate Burden and/or Discriminatory Impact Policies are included in this document, as they state required public input and BFT's intention to resolve any concern regarding changes in the system.

In addition, Ben Franklin Transit encourages broad comment on policies that may impact our customers, and frequently carries out surveys, public forums and open houses in addition to this formal process. The Customer Comment Records capture concerns or compliments received from the public; this process is detailed below.

PUBLIC INVOLVEMENT PROCESSES

Changes requiring a public process will include those changes defined in the BFT Title VI policies. Additional policies may be taken through a Public Input Process at the discretion of the General Manager. Public involvement will be undertaken for changes including but not limited to the following:

- A major service change is defined as any change in service on any individual route that would add or eliminate more than twenty percent (20%) of the route revenue miles or twenty percent of the route revenue hours. All major service changes will be subject to an equity analysis, which includes an analysis of adverse effects.
- A service change leading to an adverse effect is defined as a geographical or time-based reduction in service, which includes but is not limited to: span of service changes, frequency changes, route segment elimination, re-routing, or route elimination.
- A service change that could lead to a disproportionate burden occurs when the low-income population adversely affected by a fare or service change is twenty percent (20%) more than the average low-income population of Ben Franklin Transit's service area.
- A disparate impact occurs when the minority population adversely affected by a fare or service change is twenty percent (20%) more than the average minority population of Ben Franklin Transit's service area.
- Changes to the Program of Projects (POP) as included in the Transit Development Plan (TDP), Transportation Improvement Program (TIP), or any Environmental Justice (EJ) analyses. These are described more fully below.
- Any fare change.

TRANSIT DEVELOPMENT PLAN (TDP) AND PROGRAM OF PROJECTS (POP)

The TDP is a six-year plan required by the Washington State Legislature and Federal Transit Administration. The TDP is prepared by the independent transit properties and submitted to the State DOT for approval and final submittal to the Federal Transit Administration. A summary document is prepared which shows the size of the fleet, costs, revenue, service revenue hours, revenue miles, expenses, operating characteristics and capital expenditures. Public hearings and a thirty-day comment period are held to obtain input from the public on the TDP. The POP is a listing of planned capital expenditures including construction, vehicles, equipment and consulting support that are funded with FTA grants, State and local funding.

TRANSIT IMPROVEMENT PLAN (TIP)

Another document called the TIP is prepared by Benton Franklin Council of Governments (BFCOG). It is also a federal and state requirement and includes the BFT grant funds. The TIP is a planning document that only addresses capital projects and improvement projects with federal funds. All TIPs from local jurisdictions (counties and cities) and agencies feed into a Regional TIP as required by the federal government. If a capital item we wish to purchase is not listed in the TIP, it cannot be funded with federal money. TIP is only for capital projects and represents the capital section of the Transit Development Plan. Although the TIP is a federal requirement, it goes through approval by the region and the state. Public hearings are held to obtain comments from the public on the TIP and again as the projects become part of the State's STIP.

PROCEDURES

In order to ensure the maximum opportunity for public input and involvement in the decision process regarding major service changes and fare increases, BFT adheres to the following procedures:

- Provide at least a 30 day advance notice of public hearings regarding major service changes or fare increases, in both Spanish and English.
- Customers, the public and the community will be informed of the proposed change, comment process and public hearings by way of: newspaper display ads, multimedia news releases, onboard fliers, postings at BFT offices and on the BFT website, all in both Spanish and English.
- Proposals for major service changes and fare increases will be submitted to the BFT Citizens Advisory Committee (CAC) for review and comment. The CAC is a group of citizens that includes representatives of the disabled, low income, educational institutes, major employers and limited English proficiency (LEP) portions of our customer base. BFT provides staff and makes regular presentations to the group, seeking input and in-depth discussions.
- All input and comment including minutes of public hearings, recommendations of the BFT Citizens Advisory Committee and BFT Staff recommendations shall be provided to the Ben Franklin Board of Directors prior to any decision regarding any program of projects, major service changes, fare changes and other policies as needed. Interpreters are present at all public hearings to translate information and take comments.

GENERAL PUBLIC COMMENT PROCEDURES

The BFT Customer Comment Policy has been established to ensure that riders of all modes of the system, including bus, paratransit, vanpool and contracted services have an easy and accessible way to provide feedback to the agency. Ben Franklin Transit is open to hearing any customer feedback including complaints, comments, suggestions, or concerns.

To Provide Public Comments Contact Ben Franklin Transit by:

- **Postage-free Customer Comment Cards** are available on BFT and contractor vehicles and at Pass Outlets in Spanish and English. Included in Appendix “B” after the Title VI forms.
- **US Mail.**
- **Telephone:** Riders can contact Ben Franklin Transit Customer Service Department or use established public comment lines when available.
- **E-mail:** Riders can contact Ben Franklin Transit by e-mail.
- **Language Line:** For riders who speak a language other than English, Ben Franklin Transit will utilize the services of The Language Line to facilitate calls. BFT emphasizes bi-lingual staffing to assure communications with LEP customers.
- **In-person** at the Three Rivers Customer Service Center, or Administration Building.
- **Web-Site:** Riders can offer feedback on the Ben Franklin Transit Web-site, www.bft.org by going to the “Contact Us” link. Google Translate is linked to our site and assists communication with LEP customers.

Feedback Review Process: All feedback from customers is valued. Anyone who submits a comment, complaint, or service suggestion to Ben Franklin Transit and requests a response will receive an initial response within fifteen (15) working days, provided they give legible contact information.

Complaints are recorded and investigated by staff. Suggestions and improvements for the system are made to address complaints if possible. Appropriate actions are taken to address complaints regarding staff, equipment or processes.

Information about Policy: Information about the Customer Comment Policy, including how to submit a complaint, is made available to riders in our schedule book, at all sales outlets and on our vehicles.

Reporting: Staff will compile an annual summary of customer comments for the board and employees for use in reviewing and evaluating service.

The public is also invited to participate in the following activities:

Board Meetings: The Board of Directors hold monthly meetings and the public is invited to attend the 2nd Thursday of each month.

Customer Comment Process: Citizens may call our Customer Service Department to lodge a complaint, suggestion or concern. All comments are input into a database and then distributed to the relevant manager who researches the complaint and responds back to the citizen.

General Awareness Surveys: We conduct a survey every 5-6 years of all onboard riders, and every 5-6 years we conduct a general awareness survey. These are staggered so that a survey is performed every three years. In addition, there are route or service specific surveys taken as needed to help inform service changes. These are distributed in Spanish and English and are often coordinated with other agencies.

Bilingual Outreach: BFT has an outreach program where Spanish-speaking customers are taught how to ride the bus through seminars and one-on-one assistance. BFT attends a Hispanic tradeshow and delivers information on Title VI and DBE programs. English as a Second Language (ESL): Spanish is the primary language for a significant portion of the people in our communities. We provide translations in all of our published schedules and public notices. Spanish speaking translators attend our public meetings and if a significant portion of the attendees speak Spanish, we translate the full presentation. In addition, a telephone translation service is available in customer service to aid communication for all languages. Russian, Arabic, and Chinese translation services have been used in the past year. Google Transit and Google Translate are now available with translations of the trip information available in numerous languages.

CUSTOMER COMMENTS

The BFT Customer Comment Policy has been established to ensure that riders of all modes of the system, including bus, Paratransit, vanpool and contracted services have an easy and accessible way to provide feedback to the agency. BFT is open to hearing any customer feedback including complaints, comments, suggestions, or concerns.

The categories listed below are broad with specific complaints placed in each using the best judgment of the staff person receiving the call:

- **Safety Issue:** includes any safety related issues including driving.
- **Discourteous:** includes any behavioral issues involving BFT staff.
- **Repeating Callers:** are members of the public that call on a regular basis with similar or varying complaints or comments.
- **Equipment Problems:** all types of mechanical issues.
- **Fares:** payment issues.
- **Bus Stop:** usually locations (additional, or removal).
- **Schedule Change:** timing issues.
- **Missed Connection:** people missing their bus.
- **Passed by Passengers:** bus did not stop and caller was at the stop.

- **Route Requests:** additional locations.

The following figure is a Customer Comment Report. BFT changed the software provider for this service on May 1 of 2013 and due to software issues we are providing an annual report in percentage rather than number of complaints.

Figure 5: Customer Comments April 11, 2013 through April 11, 2014 in BFT CCR*

Bus Operations Complaints Commendation	165 90% 10%	Vanpool Complaint Other	19 95% 5%	Prosser/BC Complaint Service Request	2 50% 50%
Dial-A-Ride Complaints Commendations	65 68% 32%	Contracted Service Complaints Service Request	20 95% 5%	Bus Stops Complaints Requests	22 55% 45%
Customer Service Complaints Commendations	2 0 100%	Maintenance Commendation	1 100%		

*(Does not include FleetNet Service Desk)

SECTION IV: CONNECTIONS

Transportation Partners: Ben Franklin Transit connects passengers with:

- Tri-Cities Airport
- Grapeline service to Walla Walla
- Fixed route service to most schools
- Connects to Columbia Basin College in Pasco
- Battelle and other North Richland business locations
- Tri City Trolley: Hermiston and Pendleton Mon thru Sat.
- Pasco Amtrak and Greyhound Station
- People for People service to Yakima
- Overload/ Tripper buses on busier routes
- WSU-Tri-Cities
- 10 park and ride lots within BFT's service area

Table 6: Major Employers using BFT Vanpool

Major Employers Served by Vanpools		
Bechtel	Hanford	Prosser School District
Boise Cascade	Ice Harbor Dam	St. Michelle Estate
Broetje Farms	Kadlec Medical Center	U.S. Army Corps of Engineers
Benton County	Lower Monument Dam	Walla Walla Penitentiary
Benton Rural Electric Association	McCain Foods	Washington River Protection Solutions
Canam Steel	McNary Dam	Washington State Penitentiary
Canoe Ridge Winery	Mercer Canyons Farm	Yakima Government Offices
Coyote Ridge Correctional Facility	Mission Support Alliance	Umatilla Army Depot
CH2M Hill	Moses Lake REC	Wahluke Schools
Columbia Crest Winery	North Franklin School District	Walla Walla Army Corps of Engineers
Connell Elementary	Priest Rapids Dam	Walla Walla City/County

SECTION V: BFT GOALS 2014-15 AND ACCOMPLISHMENTS 2013-14

The goals for 2014 are: Increasing ridership is the primary goal for the coming years, to be achieved by providing excellent customer service and convenient, reliable transportation options while maintaining cost effective operations. In order to improve convenience and raise awareness of transit, BFT will be developing technological improvements, passenger amenities, new service and marketing.

Goals for 2014-2015 will be achieved while furthering the Core Values of BFT. BFT's Core Values were developed through discussion with the Board of Directors, public input and staff. The WSDOT goals have been assimilated into the BFT goals and accomplishments listed in detail below and include: Preservation, Safety, Economic Vitality, Mobility, Environmental Quality and Health.

ACCOMPLISHMENTS AND ONGOING PROJECTS 2013 AND 2014

Staff works to provide excellent transit service by selecting, working on and completing tasks that support the following core values of the organization. Recent accomplishments include:

Completing the Service improvements included in the 2013 TDP. Services that were reduced in 2009 and 2010 were replaced as financially feasible. Night and Sunday service are the most frequently requested and are readily replaceable, as they are contracted and do not require additional vehicles or personnel for BFT.

- Night Service was expanded in 2013 and Sunday Service Replaced. Both have funding caps resulting in a limited number of trips available, but the caps are higher than those of the past 3 years.
- Taxi Feeder service has been expanded as requested.
- In future years where Taxi Feeder indicates adequate demand for transit, fixed routes will be proposed as funding is available.
- Vanpool increases are planned as WSDOT funds are available for vehicles with little or no local match.

Customer Satisfaction

- Continued refinement of the new website. Included links to other agencies, BFT information and easy use of Google tools.
- Provided staff and information at CBC during the first week of school to help improve bus ridership through our CBC pass program, and participated in other similar outreach efforts, including Bechtel Environmental fair, School outreach and others.
- Carried out route level surveys and in-depth driver surveys for ridership, customer satisfaction and customer requested improvements.
- Increased productivity of the transit system based upon updated data collection methods to improve service times and coverage.
- Increased funding and trip caps on Trans+Plus night service.
- Increased Night Service hours by 1/2 hour in the evening and 1 and ½ hours after midnight.
- Reinstated Sunday Service, contracted with reservations, ADA trips and premium fares as previously provided.
- Filled minor gaps in schedule all times and days.
- Increased DAR reservationist hours.
- Opened the Three Rivers Customer Service Center on Saturdays.
- Refresher Training was provided for all DAR employees covering securements, distracted drivers and customer service. In addition, implemented Ranger training for better data collection.
- Created a Privacy Policy to accommodate HIPAA to improve confidentiality of our customers.
- Created HIPAA Policy to improve confidentiality of our customers.
- Additional taxi feeder service was added, including Bird Hill in West Richland.

Collaboration

- Continued implementation of ERMS interdepartmental modules for greater efficiencies of work flow (maintenance, procurement).
- Planning worked with all departments to develop ridership reports with performance measures to meet FTA guidelines and internal analysis of service to improve efficiency.
- Worked with BFCOG on STIP development and input to their long range planning efforts.

-
- Planning worked with maintenance and fixed route bus operations to develop bus stop inventories and plan for consistent amenities and appearance.
 - Collaborated between departments to implement the ADA Reasonable Modification plan guidelines for eligibility and assessment. Also, coordinated appeals processes to assure adequate opportunities for customers to be heard.
 - Negotiations of 3 union contracts were successfully concluded.

Diversity

- Continued excellent work in networking with English as a Second Language (ESL) customers and organizations, including maintaining Spanish speaking staff levels, translation of all information and outreach efforts.
- Continued recruiting efforts in 2014 to maintain bilingual staff and staffing that reflects the diversity of our area.

Fiscal Accountability

- Received unqualified state auditor's report on BFT's financial statements for fiscal year ended December 31, 2012.
- Submitted 2012 Comprehensive Annual Financial Report to Government Finance Officers Association for Certificate of Achievement for Excellence in Financial Reporting.
- Changed data collection methodology and level of detail in the vanpool department to meet National Transit Database requirements.
- Revised the compensation plan for non-representative employees to assure industry and local comparability (Segal compensation study.)
- Outsourced FMLA work, resulting in a cost savings and Collection of Stay at Work monies.
- Updated Vanpool Riders Guide and accompanying procedures manual to reflect changes in data collection and recent changes in data and fare collection.
- Completed FTA Triennial Review with no findings or deficiencies.
- Began Functional Assessment for DAR rider eligibility and pre-hire Function Assessment Tests for DAR operations applicants.

Innovation

- Continued to identify and institute cost containment measures in discretionary spending.
- Began a desired bus stop and amenities list including solar lighting, GPS location and consistent appearance for our system.
- Continued pursuing electric bus options and energy storage/creation on site.
- Maximized usage of current software packages and researched future web based and internal systems.
- Acquired additional GPS tracking units and upgraded usage in the vanpool program.
- Optimized the usage of FleetNet to include bus stop longitude and latitudes, inventory of amenities and create a Bus Stop Plan to include designs, colors and look of stop, spacing and safety features. This will outline procurements of these facilities for replacement of all old shelters and benches within the 6-year time frame.
- Optimized the use of Trapeze to help increase passengers per trip in the Paratransit system to reduce costs and track eligibility of riders.

Sustainability

- Successfully completed the FTA Triennial Review process.
- Completed staff training in federal procurement guidelines.
- Developed E-Bus program, solar recharge, and power storage capabilities.
- Received funding for Park and Ride improvements at Tulip Lane and Columbia Park Trail.

Safety

- Received a grant from WSTA to produce a safe driving campaign for use statewide.
- Worked with Ops and Safety to develop bus stop placement guidelines to improve safety for riders, drivers and equipment/facilities.
- Continued light duty program to utilize employees on LNI for needed BFT work or training. This will reduce time lost due to injuries or illness and increase productivity.
- Developed and began implementation of increased security such as cameras on vehicles and sites, maintenance of video storage and policy development for this activity, counter reconfigurations and other items as needed.
- Implemented MAP 21 Safety.

THE WASHINGTON TRANSPORTATION PLAN 2007-2026

The state is working on a new transit plan. The existing transportation guidelines follow along with Key Policy Recommendations. BFT's goals and core values align with the States. Staff is participating in the new state plan and will be providing input. This new plan will be folded into the BFT Transit Development Plan as it is adopted and discussed with our agency.

WSDOT 2007 Investment Guidelines:

1. **Preservation** – Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.
2. **Safety** – Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.
3. **Economic Vitality** – Improve freight movement and support economic sectors that rely on the transportation system, such as agriculture, tourism, and manufacturing.
4. **Mobility** – Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.
5. **Environmental Quality and Health** – Bring benefits to the environment and our citizens' health by improving the existing transportation infrastructure.

SECTION: VI RECAP ANALYSIS - CAPITAL AND OPERATING PROJECTIONS*

Table 7: Financial Forecasting Model

No Expansion, No inflation factor on Capital Projects	2014	2015	2016	2017	2018	2019	2020	Annual Average
Revenues								
Needed Capital funds	\$8,120,970	\$6,701,385	\$8,091,885	\$6,946,885	\$7,901,885	\$6,991,885	\$8,036,885	\$7,541,683
Operating 5307 Flex	\$4,623,423	\$4,658,008	\$3,691,883	\$4,270,008	\$3,881,883	\$4,225,008	\$3,746,883	\$4,156,728
State Vanpool	\$681,500	\$0	\$681,500	\$0	\$681,500	\$0	\$681,500	\$389,429
Regional Mobility	\$592,500							
Total 5307	\$7,986,514	\$7,810,514	\$7,810,514	\$7,810,514	\$7,810,514	\$7,810,514	\$7,810,514	\$7,835,657
5310 Special	\$0	\$342,000	\$0	\$228,000	\$0	\$228,000	\$0	\$114,000
5339	\$935,000	\$935,000	\$935,000	\$935,000	\$935,000	\$935,000	\$935,000	\$935,000
Grants	\$10,195,514	\$9,087,514	\$9,427,014	\$8,973,514	\$9,427,014	\$8,973,514	\$9,427,014	\$9,358,728
Local Capital Match	\$2,548,879	\$2,271,879	\$2,356,754	\$2,243,379	\$2,356,754	\$2,243,379	\$2,356,754	\$2,339,682
Expenditures								
Buses 5307	\$2,754,688	\$2,246,400	\$2,246,400	\$2,726,400	\$2,726,400	\$2,726,400	\$2,726,400	\$15,398,400
Buses 5339	\$935,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Bus - Local	\$922,422	\$561,600	\$561,600	\$681,600	\$681,600	\$681,600	\$681,600	\$3,849,600
Subtotal Buses	\$4,612,110	\$2,808,000	\$2,808,000	\$3,408,000	\$3,408,000	\$3,408,000	\$3,408,000	\$19,248,000
DAR-FTA 5307	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DAR-FTA 5339	\$0	\$935,000	\$935,000	\$935,000	\$935,000	\$935,000	\$935,000	\$5,610,000
ARC FTA 5310	\$0	\$342,000	\$0	\$228,000	\$0	\$228,000	\$0	
DAR Local	\$0	\$319,250	\$233,750	\$290,750	\$233,750	\$290,750	\$233,750	\$1,602,000
Subtotal DAR	\$0	\$1,596,250	\$1,168,750	\$1,453,750	\$1,168,750	\$1,453,750	\$1,168,750	\$7,212,000
VP-FTA 5307	\$800,000	\$696,000	\$696,000	\$696,000	\$696,000	\$696,000	\$696,000	\$4,176,000
VP-FTA 5339	\$0	\$0	\$0	\$0	\$0		\$0	\$0
VP State	\$545,200	\$0	\$564,000	\$0	\$564,000	\$0	\$564,000	\$1,692,000
VP Local	\$336,300	\$526,500	\$667,500	\$526,500	\$667,500	\$526,500	\$667,500	\$3,582,000
Subtotal VP	\$1,681,500	\$1,222,500	\$1,927,500	\$1,222,500	\$1,927,500	\$1,222,500	\$1,927,500	\$9,450,000

No Expansion, No inflation factor on Capital Projects	2014	2015	2016	2017	2018	2019	2020	Annual Average
Facilities 5307	\$441,720	\$284,000	\$864,000	\$320,000	\$792,000	\$440,000	\$828,000	
Facilities State	\$533,250	0	0	\$0	0	\$0	0	
Plan and Design	\$108,000	\$160,00	\$96,000	\$32,000	\$88,000	\$48,000	\$60,000	
Local Match	\$270,825	\$111,000	\$240,000	\$88,000	\$220,000	\$122,000	\$222,000	\$0
Subtotal Facilities	\$1,354,125	\$555,000	\$1,200,000	\$440,000	\$1,100,000	\$610,000	\$1,110,000	\$0
Staff cars 5307		\$100,000	\$100,000	\$100,000	\$0	\$0	\$100,000	
Local Match		\$25,000	\$25,000	\$25,000	\$0	\$0	\$25,000	\$0
Staff Cars Subtotal		\$125,000	\$125,000	\$125,000	\$0	\$0	\$125,000	\$0
Equipment 5307	\$378,588	\$315,708	\$690,108	\$238,108	\$238,108	\$238,108	\$238,108	
Local Match	\$94,647	\$78,927	\$172,527	\$59,527	\$59,527	\$59,527	\$59,527	\$0
Subtotal Equipment	\$473,235	\$394,635	\$862,635	\$297,635	\$297,635	\$297,635	\$297,635	\$0
Total Capital Expenditures	\$8,120,970	\$6,701,385	\$8,091,885	\$6,946,885	\$7,901,885	\$6,991,885	\$8,036,885	\$35,910,000
Operating	\$4,623,423	\$4,658,008	\$3,691,883	\$4,270,008	\$3,881,883	\$4,225,008	\$3,746,883	\$24,473,670
Total Grant Expenditures	\$12,744,393	\$11,359,393	\$11,783,768	\$11,216,893	\$11,783,768	\$11,216,893	\$11,783,768	\$60,383,670

12-year replacement on buses; 7-year replacement for Paratransit; 5-year replacement for Staff; 5-7-year for Vans; No inflation factor included.
Details of planned expenditures are included in the attached Program of Projects.

Vehicle procurement projections 2014-2020															
		2014		2015		2016		2017		2018		2019		2020	
Bus															
40 ft Bus	\$468,000	10	\$4,680,000	6	\$2,808,000	6	\$2,808,000								
Alternative Fuel	\$568,000							6	\$3,408,000	6	\$3,408,000	6	\$3,408,000	6	\$3,408,000
DAR															
Tri Cities	\$95,000	0	\$0	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000
5310 Arc	\$95,000	0	\$0	5	\$427,500			3	\$285,000	0	\$0	3	\$285,000		
Staff Vehicles															
Alternative Fuel	\$25,000	0	\$0	5	\$125,000	5	\$125,000	5	\$125,000		\$0	0	\$0	5	\$125,000
Vans															
12 15 pass	\$29,000	40	\$1,160,000	30	\$870,000	30	\$870,000	30	\$870,000	30	\$870,000	30	\$870,000	30	\$870,000
Minis Local Funds	\$23,500			15	\$352,500	15	\$352,500	15	\$352,500	15	\$352,500	15	\$352,500	15	\$352,500
State Growth	\$23,500	29	\$681,500	0	\$0	30	\$705,000	0	\$0	30	\$705,000	0	\$0	30	\$705,000
Total		79	\$6,521,500	73	\$5,723,000	98	\$6,000,500	71	\$6,180,500	93	\$6,475,500	66	\$6,055,500	98	\$6,600,500

Operating								
	2014	2015	2016	2017	2018	2019	2020	Total
Operating Revenues + 2 % annually on Local								
5307	\$4,739,008	\$4,774,458	\$3,784,180	\$4,376,758	\$3,978,930	\$4,330,633	\$3,840,555	\$25,085,512
State	\$989,783	\$0	\$989,783	\$0	\$989,783		\$989,783	\$2,969,349
Subtotal	\$5,728,791	\$4,774,458	\$4,773,963	\$4,376,758	\$4,968,713	\$4,330,633	\$4,830,338	\$28,054,861
Sales Tax	\$25,542,866	\$26,053,723	\$26,574,798	\$27,106,294	\$27,648,420	\$28,201,388	\$28,765,416	\$164,350,038
Fares	\$4,015,867	\$4,272,199	\$4,357,643	\$4,444,796	\$4,533,692	\$4,624,366	\$4,716,853	\$26,949,548
Misc	\$250,000	\$255,000	\$260,100	\$265,302	\$270,608	\$276,020	\$281,541	\$1,608,571
Cash Reserves	\$442,132	\$2,316,911	\$1,470,355	\$1,403,778	\$939,169	\$1,462,372	\$754,165	\$8,788,882
Total Revenues	\$35,537,524	\$35,355,380	\$35,966,503	\$36,193,149	\$37,421,432	\$37,432,406	\$38,594,147	\$232,068,811
Operating Expenditures +2% annually								
Bus	\$11,595,649	\$11,827,562	\$12,064,113	\$12,305,395	\$12,551,503	\$12,802,533	\$13,058,584	\$74,609,692
Maintenance	\$1,573,503	\$1,604,973	\$1,637,073	\$1,669,814	\$1,703,210	\$1,737,274	\$1,772,020	\$10,124,364
Dial A Ride	\$10,112,581	\$10,314,833	\$10,521,129	\$10,731,552	\$10,946,183	\$11,165,107	\$11,388,409	\$65,067,212
Prosser	\$717,299	\$731,645	\$746,278	\$761,203	\$776,428	\$791,956	\$807,795	
Vanpool	\$2,580,147	\$2,631,750	\$2,684,385	\$2,738,073	\$2,792,834	\$2,848,691	\$2,905,665	\$16,601,397
Night Service	\$1,500,000	\$1,530,000	\$1,560,600	\$1,591,812	\$1,623,648	\$1,656,121	\$1,689,244	\$9,651,425
Sunday Service	\$300,000	\$306,000	\$312,120	\$318,362	\$324,730	\$331,224	\$337,849	\$1,930,285
Taxi Feeder	\$58,000	\$59,160	\$60,343	\$61,550	\$62,781	\$64,037	\$65,317	\$373,188
Finley	\$150,000	\$153,000	\$156,060	\$159,181	\$162,365	\$165,612	\$168,924	\$965,143
Administration	\$3,350,692	\$3,417,706	\$3,486,060	\$3,555,781	\$3,626,897	\$3,699,435	\$3,773,423	\$21,559,302
Service Dev.	\$1,282,742	\$1,308,397	\$1,334,565	\$1,361,256	\$1,388,481	\$1,416,251	\$1,444,576	\$8,253,526
SubTotal	\$33,220,613	\$33,885,025	\$34,562,726	\$35,253,980	\$35,959,060	\$36,678,241	\$37,411,806	\$213,750,838
Total Expenditures	\$33,220,613	\$33,885,025	\$34,562,726	\$35,253,980	\$35,959,060	\$36,678,241	\$37,411,806	\$213,750,838
Balance	\$2,316,911	\$1,470,355	\$1,403,778	\$939,169	\$1,462,372	\$754,165	\$1,182,341	\$9,529,091

SECTION VII: PLAN ASSUMPTIONS 2014 – 2020

1. **Population and Employment** – The population of the BFT service area is 238,877, according the latest information from the BFCOG. Conservative projections are for a consistent population increase of 1.6 percent per year through 2020 according to recent WSDOT calculations, resulting in a population projection of 250,000 by the end of 2020. BFT has become a direct FTA (Federal Transit Administration) recipient for formula funding. This has resulted in increased funding but entails increased reporting and data collection to meet FTA requirements.
2. **Sales tax** – Sales tax revenue is projected to remain fairly flat. BFT needs to rebuild local option funds and any excess funds can serve this purpose. Sales tax in 2014 through 2020 is projected to increase 2% annually for the subsequent years.
3. **Operating Expenses** – BFT's wage and salary costs, through the balance of the plan, will be calculated at 2.4% for 2014 through 2020. This is projected as a 2% increase in total operating per year. Service will be increased as funding permits while maintaining a balanced budget. Improving performance measures will help improve service where possible while minimizing cost impacts. If funding levels improve, a list of possible service increases is maintained and implementation will be based upon projected ridership, Board of Director discretion and public input processes.
4. **Annexations** – If requested, BFT will explore possible annexation of Benton or Franklin County areas currently outside of the BFT boundaries. Expenditures for serving the annexed area shall be equal to the additional tax revenue to be derived from the annexed area, resulting in no net increase in costs. No Annexations are projected at this time.
5. **Fare Increase** – BFT increased and simplified fares June 1, 2012, with rates approved by the Board of Directors. This resulted in the current 12.2% farebox recovery rate. Fares will be analyzed in 2015 for possible changes per Board of Director direction; however, staff is recommending no increase, as this will further reduce ridership.
6. **Fare box recovery** – BFT will maintain the fare box recovery ratio through some of the following strategies:
 - a. Maintaining ridership
 - b. Deploying available service to most productive areas and times to increase efficiency
 - c. Monitoring system through increased data collection
 - d. Developing and implementing cost-containing measures in Dial-A-Ride
 - e. Reducing expenditures where possible
7. **Vanpool** – BFT will operate up to 290 vans through 2014-15 with changes resulting from employment levels at Hanford and other major employers. Fare flexibility, for responding to fuel prices and other operating costs, will continue with an effort to maintain a low fare structure. There is a farebox recovery goal of 80% for the program that staff reaches or exceeds annually.
8. **Demand Response Services** – Prosser ridership is down and efforts should be made to increase within the given staffing and equipment available to lower cost per passenger.
9. **Contracted Night, Sunday and Taxi Feeder services** – Will be limited with caps raised in 2013 and hours expanded to fill a void of travel options in the early evening. Upward adjustments should be considered in 2014-15. Additional funding could allow BFT to increase the levels of Night Service to meet the continued requests from the public.

-
10. **Maintenance, Operations and Administration Facility** – A new project to increase security will begin in 2014 with ongoing improvements to take place as Transit Centers and other facilities are upgraded and rehabilitated. The security includes cameras on all buses, transit centers and at the customer service and vanpool locations where monies are being collected for passes and fares.
 11. **Vehicles** – Grants for equipment replacement increased in 5307 funding levels with BFT becoming a large urban area. Our capital program is planned to increase, with our fleet and facilities being modernized to FTA useful life standards within the timeline of this plan.
 12. **Park and Ride** – BFT received funding from the WSDOT Regional Mobility Grant process to pave stripe, provide curbing, and improve entrances and signage at Tulip Lane and Columbia Park Trail. BFT will work with WSDOT on a lease or transfer of the property, local property owners on landscaping and the city to meet their codes and transportation plans.
 13. **Plan sites and work to acquire property** – for Park and Rides / transit centers in Pasco and South Kennewick: Southridge (Kennewick, no property or specific location); Pasco (Road 68 vicinity, no property or specific location). See Program of Projects attached.

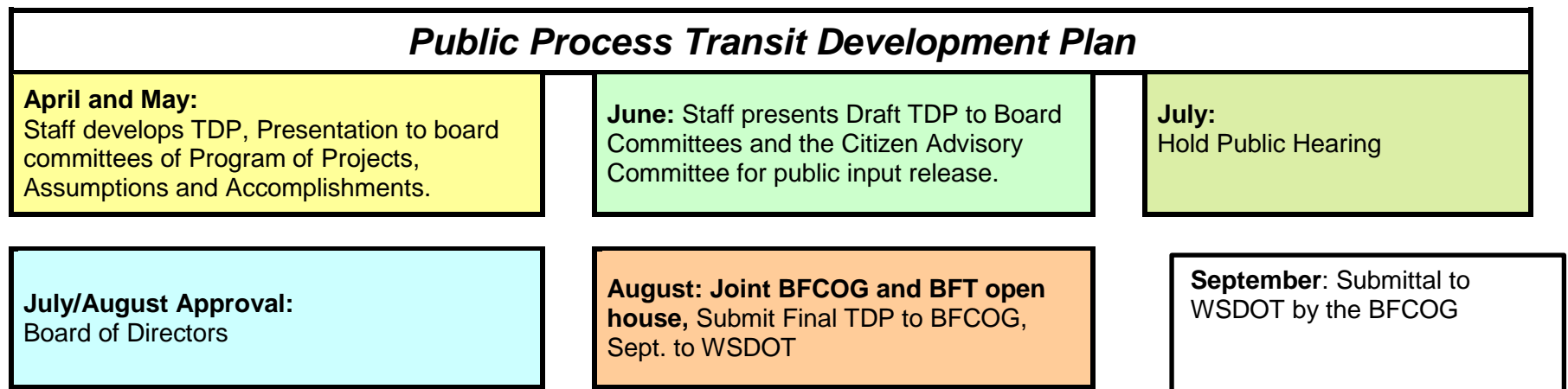
ASSUMPTION 2013-14 BUDGET

1. **Sales tax** rate of 2% is used to calculate the revenue increases in the following 5 years. Grants are predicted to be flat due to limitations expected from the Federal Transit Administration.
2. **Farebox recovery** company-wide is 12.2%.
3. **Limited union wage increases** of 2.5% per year have been negotiated for 3 years.
4. **Health Insurance** Impacts of the new health care package are being implemented throughout the country. BFT staff will work to provide good plans for staff while limiting costs where possible.
5. **Operations (DAR, Fixed Route, Contracted and Vanpool)** - Increased service is being requested by the community as population grows. Management is working to reduce cost per revenue mile and hour by renewing our fleet to reduce maintenance and increase efficiency of all service provided.
6. **General Administration** is showing an increase as several new positions have been filled to provide data and bookkeeping expertise to meet requirements of BFT becoming a direct grant recipient for FTA funding. Additional staff may be needed as the workload increases.
7. **Service Development** has increased with the hiring of a Planner. Additional data collection needs will continue to require temporary help or possibly an intern with an increased FTE if the workload warrants.
8. **Overall effect on Reserves from Operations** maintains a positive cash flow and reserve balance over the life of this plan.
9. **Capital projects** include new buses, para-transit vehicles, vans and service vehicles. Also paving, restriping of transit centers along with bus benches and shelters to maintain the appearance and quality of our transit system. A new park and ride lot at Tulip Lane, possible solar collection and storage facilities. A Program of Projects is attached.
10. **5310 Vehicles** BFT will establish a contract for 5310 Disabled Transportation funds to fulfill FTA grant guidelines.

SECTION VIII: ADOPTION TIME LINE AND PUBLIC PROCESS

The six year Transit Development Plan was developed using staff input, information from a Board of Directors and public input. The draft plan included completion of project goals reflecting agency core values. Public comment was sought through the Citizen Advisory Committee and a public hearing advertised thirty days prior to the hearing. The Board received copies of all public comments received. They participated in discussions during committee meetings, the board retreat and regularly scheduled board meetings. The meeting was open to the public, posted and shown on our website. The process is shown below in a flow chart.

Figure 6: Public Process Transit Development Plan



SECTION XI: PROPOSED SERVICE CHANGES, VEHICLE PURCHASES AND FACILITIES IMPROVEMENTS

Table 8: Section XI: Proposed Service Changes, Vehicle Purchases and Facilities Improvements 2020-2014

2015	Preservation/Improvements
Services	Assess and modify fixed route as necessary. East Pasco and East Kennewick add fixed routes where taxi feeder demand indicates need. Complete and implement service plan.
Facilities	Increase security in transit centers, areas where money is being exchanged for passes etc., parking areas and on BFT vehicles. Cameras, data storage, raised counters, glass and outside vending. Tulip Lane Park and Ride construction.
Vehicles	Replace up to 40 vans and up to 10 Buses, and up to 15 Dial A Ride Paratransit vehicles
2016	Preservation/Improvements
Services	Assess and modify fixed route as necessary, Continue improvements to East Kennewick and East Pasco. Increase Express or commute trips. Increase Taxi Feeder routes
Facilities	Maintain fixed assets, maintenance equipment, replace shelters and benches.
Vehicles	Replace up to 10 buses, 15 Paratransit and 25 vanpool vehicles
2017	Preservation/Improvements
Services	Assess and modify services as necessary, Look at increased service to Prosser and Benton City at commute times, new housing areas throughout the area. Increase taxi feeder and increase fixed route as demand warrants.
Facilities	Maintain fixed assets, maintenance equipment.
Vehicles	Replace up to 6 Transit buses or rebuild existing vehicles, 15 Paratransit vehicles, 25 vans. Increase vanpools by 20 if WSDOT funding is available.
2018	Preservation/Improvements
Services	Assess and modify services as necessary. Add routes in areas where taxi feeder demands are growing. Increase taxi feeder areas
Facilities	Maintain fixed assets including paving, security and buildings
Vehicles	Replace up to 6 transit buses or rebuild existing vehicles, 15 Paratransit vehicles and 25 vans.
2019	Preservation/Improvements
Services	Assess and modify services as necessary, increase taxi feeder and add fixed routes as demand warrants.
Facilities	Maintain fixed assets including security, paving, sidewalks and buildings.
Vehicles	Replace up to 6 transit buses or rebuild existing vehicles, 15 Paratransit vehicles and 25 vans.
2020	Preservation/Improvements
Services	Assess and modify services as necessary, increasing taxi feeder and adding fixed route as demand warrants.
Facilities	Maintain fixed assets including paving, security and buildings.
Vehicles	Replace up to 6 transit buses or rebuild existing, 15 Paratransit vehicles and 25 vans and grow by 20 vanpools (WSDOT funding)

SECTION IX: PROJECTED OPERATING DATA, 2013 – 2020 (IN THOUSANDS)

Table 9: Section IX: Projected Operating Data, 2013-2020Fixed Routes Services	2013	2014	2015	2016	2017	2018	2019	2020
Revenue vehicle hours	131	133	136	140	143	147	150	153
Total vehicle hours	139	141	145	148	152	156	160	163
Revenue vehicle miles	2118	2,149	2,202	2,258	2,314	2,372	2,431	2480
Total vehicle miles	2308	2,342	2,400	2,460	2,522	2,585	2,649	2702
Passenger trips	2808	2,831	2,902	2,974	3,048	3,125	3,203	3267
Fatalities	0	0	0	0	0	0	0	0
Reportable injuries	1	0	0	0	0	0	0	0
Collisions	2	0	0	0	0	0	0	0
Diesel fuel consumed (gal)	469	478	490	502	515	528	541	552
Gasoline consumed (gal)	0	0	0	0	0	0	0	0
Route Deviated Services N/A								
Demand Response	2013	2014	2015	2016	2017	2018	2019	2020
Revenue vehicle hours	102	104	106	109	111	114	117	119
Total vehicle hours	122	124	127	130	134	137	140	143
Revenue vehicle miles	1753	1,789	1,833	1,879	1,926	1,974	2,024	2064
Total vehicle miles	2038	2,080	2,132	2,185	2,240	2,296	2,353	2400
Passenger trips	310	316	324	332	340	348	357	364
Fatalities	0	0	0	0	0	0	0	0
Reportable injuries	8	0	0	0	0	0	0	0
Collisions	3	0	0	0	0	0	0	0
Diesel fuel consumed (gal)	4	4	4	4	4	5	5	5
Gasoline consumed (gal)	305	311	318	326	334	343	351	358
Vanpooling Services	2013	2014	2015	2016	2017	2018	2019	2020
Revenue vehicle hours	87	89	92	94	96	99	101	103
Total vehicle hours	87	89	92	94	96	99	101	103
Revenue vehicle miles	4025	4,107	4,209	4,315	4,422	4,533	4,646	4739
Total vehicle miles	4068	4,151	4,255	4,362	4,471	4,582	4,697	4791
Passenger trips	857	874	896	918	941	965	989	1009
Fatalities	0	0	0	0	0	0	0	0
Reportable injuries	0	0	0	0	0	0	0	0
Collisions	1	0	0	0	0	0	0	0
Diesel fuel consumed (gal)	9	9	9	10	10	10	10	11
Gasoline consumed (gal)	317	323	331	339	348	356	365	372

*Goal of 0 fatalities, 0 Injuries and 0 Collisions Not in 1000's; All other numbers in 1000's

Vehicle procurement projections 2014-2020

		2014		2015		2016		2017		2018		2019		2020	
Bus															
40 ft Bus	\$468,000	10	\$4,680,000	6	\$2,808,000	6	\$2,808,000								
Alternative Fuel	\$568,000							6	\$3,408,000	6	\$3,408,000	6	\$3,408,000	6	\$3,408,000
30 ft Bus															
Arboc															
DAR															
Tri Cities	\$95,000	0	\$0	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000	12	\$1,140,000
Prosser	\$95,000														
5310 Arc	\$95,000	0	\$0	5	\$427,500			3	\$285,000	0	\$0	3	\$285,000		
Staff Vehicles															
Alternative Fuel	\$25,000	0	\$0	5	\$125,000	5	\$125,000	5	\$125,000		\$0	0	\$0	5	\$125,000
5 yr replacement															
Vans															
12 15 pass	\$29,000	40	\$1,160,000	30	\$870,000	30	\$870,000	30	\$870,000	30	\$870,000	30	\$870,000	30	\$870,000
Minis Local Funds	\$23,500			15	\$352,500	15	\$352,500	15	\$352,500	15	\$352,500	15	\$352,500	15	\$352,500
State Growth	\$23,500	29	\$681,500	0	\$0	30	\$705,000	0	\$0	30	\$705,000	0	\$0	30	\$705,000
Total		79	\$6,521,500	73	\$5,723,000	98	\$6,000,500	71	\$6,180,500	93	\$6,475,500	66	\$6,055,500	98	\$6,600,500

12 year replacement on buses; 7year replacement for Paratransit; 5year replacement for Staff; 5-7year for Vans; No inflation factor included

APPENDIX A

List of Equipment 2014 (Public Transportation Management System)

Separate file

WASHINGTON STATE DEPARTMENT OF TRANSPORTATION PUBLIC TRANSPORTATION MANAGEMENT SYSTEM INSTRUCTIONS FOR FACILITY FORMS

Table 10: Washington State Department of Transportation Public Transportation Management System Instructions for Facility Forms

Every facility which has a replacement value of \$25,000 or greater shall be reported on the enclosed forms. Facilities of a lesser value may be reported at the agency's discretion. For the purposes of establishing a base year inventory, the information required will include: facility name (or address); condition; age; remaining useful life; replacement cost; facility code; detailed facility description; and, any comments about the facility which the reporting agency wishes to have noted. A more complete definition of these categories is provided below.

Facility Inventory Form																									
Facility Name	What is the name by which the facility is most commonly referred — e.g., Battleground Park and Ride, North Base, Edmonds Ferry Terminal.																								
Condition	A list of potential facility subsystems is provided below. Each of the subsystems existing within a facility should be evaluated based on the 100-point scale provided. The facility condition reported would be the total of all subsystem points received as a percentage of the maximum possible points for the number of subsystems rated.																								
Age	Years since the facility was completed and opened for use.																								
Remaining Useful Life	The estimated number of years that the facility will be able to carry out its intended purpose before replacement.																								
Replacement Cost	The estimated purchase price, in current year dollars, of in-kind replacement of the facility on the existing site at the end of the remaining useful life.																								
Facility Code	<table border="0"> <tr> <td>01 Power Distribution Substations</td><td>13 Incline Railway</td></tr> <tr> <td>02 Tunnels</td><td>14 Track System</td></tr> <tr> <td>03 Bridges</td><td>15 Overhead Power Distribution System</td></tr> <tr> <td>04 Elevated Right of Way/Track</td><td>16 Passenger Amenities (Shelters, Restrooms, etc.)</td></tr> <tr> <td>05 People Mover</td><td>17 Terminals, Intermodal</td></tr> <tr> <td>06 Transit Center</td><td>18 Toll Booths</td></tr> <tr> <td>07 Boarding Platforms/Stations/Floats</td><td>19 Uncovered Bus Storage</td></tr> <tr> <td>08 Pedestrian Access Facilities</td><td>20 Covered Bus Storage</td></tr> <tr> <td>09 Park and Ride Lots</td><td>21 Wash Islands/Fuel Islands</td></tr> <tr> <td>10 Administration Building</td><td>22 Warehouse/Storage</td></tr> <tr> <td>11 Maintenance Building</td><td>23 Multifunctional (Ops. and Maint.; Ops. and Admin.)</td></tr> <tr> <td>12 Rail Yards/Shop</td><td>24 Other</td></tr> </table>	01 Power Distribution Substations	13 Incline Railway	02 Tunnels	14 Track System	03 Bridges	15 Overhead Power Distribution System	04 Elevated Right of Way/Track	16 Passenger Amenities (Shelters, Restrooms, etc.)	05 People Mover	17 Terminals, Intermodal	06 Transit Center	18 Toll Booths	07 Boarding Platforms/Stations/Floats	19 Uncovered Bus Storage	08 Pedestrian Access Facilities	20 Covered Bus Storage	09 Park and Ride Lots	21 Wash Islands/Fuel Islands	10 Administration Building	22 Warehouse/Storage	11 Maintenance Building	23 Multifunctional (Ops. and Maint.; Ops. and Admin.)	12 Rail Yards/Shop	24 Other
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12 Rail Yards/Shop	24 Other																								
Facilities Description Form — Item 1 from the Facilities Inventory Form should match Item 1 on this form. Additional copies of the Facilities Description Form should be made to match the items in the Facilities Inventory Form.																									
Description	A complete description of the facility including information on the exact location, size, and function(s) of the facility.																								

Comments	If there are any issues related to the facility that are considered significant, they should be noted. Examples might be plans for rehabilitation, elimination, or anticipated relocation of some functions from this site to another. If problems were encountered with specific subsystems, this would be the place to note such problems. Issues of ability to address regulatory requirements might be noted here.
Point Score Definitions for Facility Condition Assessment	
100	Requires routine preventive maintenance.
80 – 90	In good working order, requiring only nominal or infrequent minor repairs.
50 – 70	Requires frequent minor repairs or infrequent major repairs (more than six months between repairs).
20 – 40	Requires frequent major repairs (less than six months between repairs).
10	In sufficiently poor condition that continued use presents potential hazard.
Subsystems to Be Evaluated as a Part of a Facility if Existing Within the Facility	
	Heating, ventilation, and air conditioning systems (HVAC)
	Roof
	Structure (walls, floors, windows, and foundation)
	Electrical/lighting
	Parking/driving surfaces (includes track system in rail yard)
	Pedestrian access
	Water/sewer
	Functional capacity (does the current use exceed design capacity)
	Safety (alarms, detector, security, sprinkler, extinguishers, etc.)
	Communications (including signage)
	Accessibility (ADA)
	Mechanical (fixed or built-in) (examples might include vehicle hoists, elevators, cranes, delivery systems for fuel island)
	Fuel, fluid, or chemical storage

Name of Transit System: Ben Franklin Transit Date: 5/1/2014

WASHINGTON STATE DEPARTMENT OF TRANSPORTATION: PUBLIC TRANSPORTATION MANAGEMENT SYSTEM

OWNED FACILITIES INVENTORY

Table 11: Owned Facilities Inventory

Facility Code	Facility Name	Condition (points)	Age (years)	Useful Life (years)	Replacement Cost (\$)
1. 1 1	Maintenance Building (needs Kitchen and Bath re-dos, Hot water heater and painting)	60	3	17	8,564,747
2. 1 0	Administration Building	100	4	16	8,564,747
3. 1 9	Operations Facilities	100	3	17	8,564,747
4. 0 6	Huntington Transit Center*	70	16	9	832,539
5. 0 6	Knight Street Transit Center*	50	16	7	593,913
6. 0 6	Pasco Transit Center*	30	23	0	567,552
7. 16- 10	3 Rivers Transit Center (customer service needs exterior and interior paint and carpet, upholstery, furniture in break room)	60	7	16	2,500,000
8. 06	Richland Wye Park and Ride	90	9	14	250,000

* Transit Centers need repaving and striping.

SUMMARY OF FACILITIES NEEDS AND DESCRIPTIONS FOLLOW: ALSO SEE THE PROGRAM OF PROJECTS

Description: Maintenance, Operations and Administration Center: 1000 Columbia Park Trail, Richland, WA 99352. 10.5 total acres, 1058 Columbia Park Trail 3.4-acres, 1060 Columbia Park Trail 1-½ acres, 1066 Columbia Park Trail 1-¾ acres and the balance in parking for employees and visitors. There are 219 parking spaces with transit adjacent to the site.

1. Maintenance Facility. This facility was renovated in 2011 with technical refinements continuing into 2012.

- Heating, ventilation, and air conditioning systems (HVAC): Heating very inefficient.
- Roof: 20 years old. May need replacing if heating unit replacement required, HVAC in the roof
- Structure (walls, floors, windows, and foundation): good
- Electrical/lighting: Good
- Parking/driving surfaces: Pavement is in good condition.
- Pedestrian access: At grade sidewalks and doorway throughout as well as striping and designated pedestrian walkways at all crossings.
- Water/sewer: Excellent drainage system (bio swales). Inadequate restroom and staff lock space.
- Functional capacity (does the current use exceed design capacity) Good
- Safety (alarms, detector, security, sprinkler, extinguishers, etc.): The facilities are to code.
- Communications (including signage): Signage is in place.
- Accessibility (ADA): This is a fully accessible facility.
- Mechanical (fixed or built-in) (examples might include vehicle hoists, elevators, cranes, fuel island): Hoist scheduled for replacement
- Fuel, fluid, or chemical storage: Vehicle wash has capacity for small and large vehicles. Recycling of water is excellent. Storage for chemicals is also excellent.

-Needs: New hot water heater, renovation of kitchens and bathrooms facilities, new HVAC and roof.

2. Administration:

An additional Administration Building was just constructed completed 11/2010. It is 1 LEED Certified.

- Heating, ventilation, and air conditioning systems (HVAC: space heaters in use will be evaluating the heating in 2014)
- Roof: New
- Structure (walls, floors, windows, and foundation): New
- Electrical/lighting: New
- Parking/driving surfaces: Good
- Water/sewer: All new

-
- Functional capacity (does the current use exceed design capacity): All adequate looking to future office configurations to house growth.
 - Safety (alarms, detector, security, sprinkler, extinguishers, etc.): There is no surveillance equipment. Doors are locked but the same building serves Vanpool driver, human resources and finance. Surveillance in money handling areas needed.
 - Communications (including signage): New facility with older equipment mixed with new as needed.
 - Accessibility (ADA): The building is fully accessible.
 - Mechanical (fixed or built-in) Passenger Elevator: New
 - Fuel, fluid, or chemical storage: Not Applicable

Needs -Cameras and enhanced security

3. Operations Building was renovated in 2011 including staff kitchen, lockers, lounge areas and office space. Dispatch and information centers established for drivers:

Heating, ventilation, and air conditioning systems: HVAC LEED Certified

Roof: New

Structure (walls, floors, windows, and foundation): Renovated

Electrical/lighting: New

Parking/driving surfaces Good, New

Water/sewer: All new

Functional capacity (does the current use exceed design capacity): All adequate **no growth space** available

Safety: (alarms, detector, security, sprinkler, extinguishers, etc.) There is no surveillance equipment.

Communications (including signage) new facility with older equipment mixed with new as needed.

Accessibility (ADA): The building is fully accessible.

Mechanical (fixed or built-in): None

4. Description: Huntington Transit Center 17 N. Huntington, Kennewick, WA 2.86 Acres, parking for 130 cars, 10 bus bays, 6600 Sq.Ft. of Service Island

Heating, ventilation, and air conditioning systems (HVAC): No A/C heat only.

Roof: The roof is over 10 years old.

Structure (walls, floors, windows, and foundation): In good repair

Electrical/lighting: Poorly lit, needs up-grading including the **electrical system**.

Parking/driving surfaces (includes track system in rail yard: **Needs repaving and striping**

Pedestrian access: Good Water/sewer: Good

Functional capacity (does the current use exceed design capacity): Good

Safety (alarms, detector, security, sprinkler, extinguishers, etc.): Good

Communications (including signage): **New signage is needed.**

Accessibility (ADA): Good

Mechanical (fixed or built-in) (examples might include vehicle hoists, elevators, cranes, delivery systems for fuel island):
N/A

Fuel, fluid, or chemical storage: N/A

Needs paving striping and increased security

5. Description: Knight Street Transit Center 1010 Knight Street, Richland, WA 1.61 Acres with parking for 47 cars, 10 bus bays, and a service island of 8160, square feet.

Heating, ventilation, and air conditioning systems (HVAC). NA

Roof: **Shelters need replacement**

Structure (walls, floors, windows, and foundation): In good repair

Electrical/lighting: Poorly lit, needs up-grading including the **electrical system**.

Parking/driving surfaces (includes track system in rail yard): **Needs Repaving and striping**

Pedestrian access: Good

Water/sewer: Good

Functional capacity (does the current use exceed design capacity): Good

Safety (alarms, detector, security, sprinkler, extinguishers, etc.): Good

Communications (including signage): **New signage is needed.**

Accessibility (ADA): Compliant

Mechanical (fixed or built-in) N/A

Fuel, fluid, or chemical storage: N/A

Needs paving and striping and increased security

6. Description: Pasco Transit Center; 719 N 22nd Street, Pasco, WA 1.86 Acres with parking for 50 cars, 11 bus bays and a service island of 7760 square feet

Heating, ventilation, and air conditioning systems (HVAC): N/A.

Roof: **Shelters need replacement**

Structure (walls, floors, windows, and foundation): In good repair

Electrical/lighting: Poorly lit, needs up-grading including the electrical system.

Parking/driving surfaces (includes track system in rail yard): **Needs repaving and striping**

Pedestrian access: ADA Compliant

Water/sewer: Good

Functional capacity (does the current use exceed design capacity): Good

Safety (alarms, detector, security, sprinkler, extinguishers, etc.): Good

Communications (including signage): **New signage** is needed.

Accessibility (ADA): Compliant
Mechanical (fixed or built-in): N/A
Fuel, fluid, or chemical storage: N/A

Needs paving, striping and increased security

7. Description: Richland Wye Park and Ride, has 3.3 acres with 250 parking spaces, No bus service within, but adjacent.

Heating, ventilation, and air conditioning systems (HVAC): NA

Roof: NA

Structure (walls, floors, windows, and foundation): NA

Electrical/lighting: Well lit

Parking/driving surfaces: Good

Pedestrian access: Good

Water/sewer: Bio Swale, no plumbing

Functional capacity (does the current use exceed design capacity): 80% full on weekdays

Safety (alarms, detector, security, sprinkler, extinguishers, etc.): NA

Communications (including signage): N/A

Accessibility (ADA): Compliant

Mechanical (fixed or built-in): N/A

Fuel, fluid, or chemical storage: N/A

8. Description: 3 Rivers Transit Center Kennewick has 2.8 Acres with parking for 20 cars, 10 bus bays a 7700 Sq. Ft. service island and a 3000 Sq. Ft. Customer Service Center.

Heating, ventilation, and air conditioning systems (HVAC): Good

Roof: Good

Structure (walls, floors, windows, and foundation): **Needs paint, exterior columns oxides,**

Interior customer service: paint, raise counter and replace throughout, new carpet, new furniture in break room and customer lobby.

Electrical/lighting: Good

Parking/driving surfaces (includes track system in rail yard): **Repaving needed and striping.**

Pedestrian access: Good

Water/sewer: Good

Functional capacity (does the current use exceed design capacity): Good

Safety (alarms, detector, security, sprinkler, extinguishers, etc.): **Cameras increased security and cash registers needed**

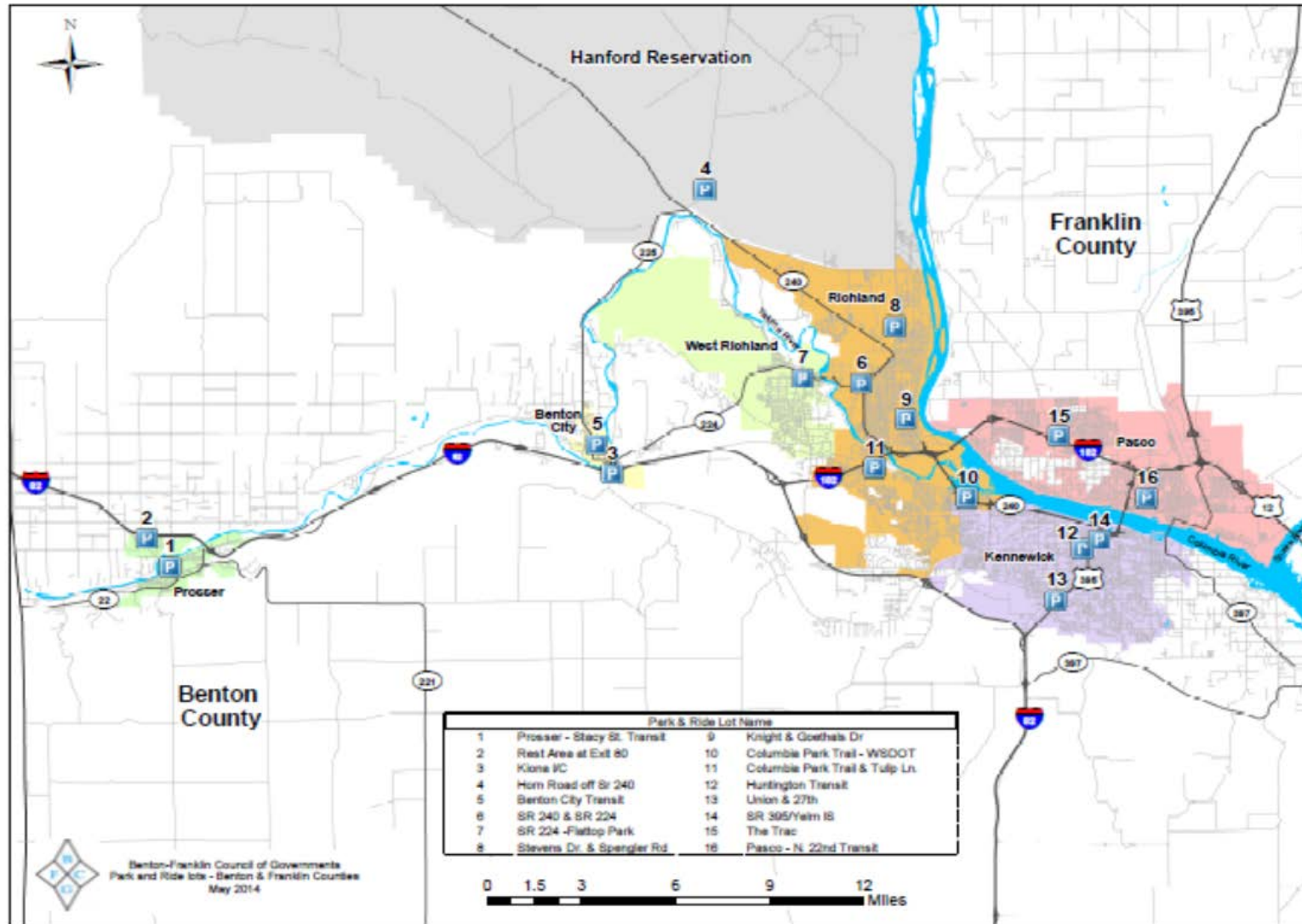
Communications (including signage): Good

Accessibility (ADA): **Need push button openers on all doors**

Mechanical (fixed or built-in): N/A

Fuel, fluid, or chemical storage: NA

Needs: Cameras increased security and cash registers. Push button openers on all doors, raise counter and replace throughout, new carpet, new furniture in break room and customer lobby, interior paint. Repaving needed and striping



paint, exterior paint with bus island columns now oxidized.

Table 12: 2013 Benton - Franklin Park & Ride Lots

2013 Benton – Franklin Park & Ride Lots								
	Lot Name	Total Annual % Usage	Sept.	Dec	2013 Average			
1	Prosser – Stacy St. Transit	20	45%	11	6	7	12	9
2	Rest Area at Exit 80	36	40%	12	22	14	10	15
3	Kiona I/C	30	100%	29	29	39	23	30
4	Horn Road off SR 240	18	26%	1	1	9	7	5
5	Benton City Transit	37	55%	22	16	23	20	20
6	SR 240 & SR 224	89	55%	55	51	50	41	49
7	SR 224 – Flattop Park	154	41%	66	63	68	54	63
8	Stevens Dr. & Spengler Rd	686	15%	113	94	103	96	102

9	Knight & Goethals Dr	33	13%	7	3	4	3	4
10	Columbia Park Trail – WSDOT	249	72%	178	185	162	191	179
11	Columbia Park Trail & Tulip Ln.	139	4%	11	3	4	4	6
12	Huntington Transit	135	44%	63	61	49	64	59
13	Union & 27 th	50	79%	52	44	26	36	40
14	SR 395/Yelm IS	39	47%	17	20	19	18	19
15	The Trac	150	35%	57	53	N/A	49	53
13	Pasco – N. 22 nd Transit	50	41%	18	19	24	21	21
Total # of spaces		1915	45%					

Park and Ride information provided by the BFCOG is listed above. It included an inventory of usage maintained by WSDOT and a map of existing lots from the BFCOG's long-range plan. BFT has listed the following locations and need for additional Park and Ride facilities. There is proposed funding for these projects in the Program of Projects out for comment with this TDP.

- Acquire property for Park and Rides
- Southridge (Kennewick, no property or specific location)
- Pasco (West near Rd 100 or 69 vicinity, no property or specific location)
- Pave, signage, light, provide transit access, bicycle facilities etc.



PROGRAM OF PROJECTS - CAPITAL PROJECTS 2014-2020

The public notice of public involvement activities and time established for public review and comments on the Transit Development Plan process will satisfy the FTA's Program of Projects requirements.

Vehicles:

1. Replace vehicles on a regular basis to maintain equipment at an age and usage level recommended by FTA or as indicated by BFT Maintenance costs and information.
2. 12 year replacement on buses; 7-year replacement for Paratransit; 5-year replacement for Staff; 5-7 year for Vans; No inflation factor included.

Facilities:

1. Rehabilitate transit centers that have not been renovated and are in need of repair.
 - a. The Maintenance facilities department has provided an onsite inspection and list of required repairs.
 - b. In addition, several have unpaved property attached, vacant land not owned purchased and then all could be paved to expand park and ride possibilities.
 - c. Kiosks, shelters and passenger amenities are missing or in need replacement
2. Park and Rides are reaching capacity in several but not all locations. Further development is spreading and land will become more costly in key locations. There are several locations suggested for land acquisition with paving costs included in later years. These should be linked to vanpool increases, carpooling, needs and capacity over time. This will be coordinated with the Benton Franklin Council of Governments (MPO). Their long-range transportation plan includes park and rides and BFT will work with them on refining locations and rate of development.

Equipment:

1. Equipment needs are requested to complete several projects that will provide ongoing improved security and data collection. They will additionally lead to BFT's ability to provide on time bus information at stops.
 - a. Cameras, DVRs and Servers are being installed on buses and at transit centers for increased security.
 - b. Automatic Vehicle Locaters (AVLs) will be included in future bus purchases to provide GPS information as to the exact location of buses.
 - c. Automatic Passenger Counters (APCs) will be installed to provide accurate counts, these can be linked with the AVL so the exact locations where riders are entering or leaving the bus can be recorded and used for future route designing and National Transit Data reports compiled. NTD must include passenger miles travelled which requires this information.

-
- d. Radios are also being transitioned from analog to digital to replace aging equipment and with radios having longer range of signal and increased accuracy to improve communication options.

SERVICE IMPROVEMENTS AND 2015 SERVICE PLAN 2014-2020

In addition to the following low cost improvements, increasing ridership would be aided by additional travel options. Proposed Increased service is proposed as funding allows:

- Redesign Transit System to include community's needs as funding permits.
- Increase in frequency for existing routes to 30 minutes.
- Increased coverage in Pasco and Kennewick
- Improved transfers between Pasco and Kennewick
- Service to Richland PNNL campus and other employers; indicated by survey data.
- Additional routes to the REACH, Columbia Park trail, Southridge and others as requested.
- Vanpool increases from 2013 low of 259 vans up to 295 vans in operation.

Planning studies for inclusion in the next 6 years:

- Passenger Amenities
- Water Taxis
- Trolleys
- Park and Rides locations and capacity
- Internal staff for planning work (stipends)
- Routes restructuring and congestion management

PROGRAM OF PROJECTS 2014-2020

Category A: Requires no further FTA unconditional award (Categorical Exclusion)						
Category B: Required FTA approval expected within the year						
Category C: Under \$250,000 or 10% of grant no approval needed						
Program of Projects 2014						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
22nd Street 5307	B		\$65,500		\$262,000	\$327,500
Knight Street 5307	A		\$45,000		\$180,000	\$225,000
Project Design			\$12,200		\$48,800	\$61,000
Tulip Lane (Regional Mobility Grant)	B		\$148,125	\$592,500		\$740,625
Vehicles						
Coach 5307	A	7	\$688,672		\$2,754,688	\$3,443,360
Coach 5339	A	3	\$233,750		\$935,000	\$1,168,750
Dial A Ride Vehicles	A	0				
5307 Van Replacement	A	40	\$200,000		\$800,000	\$1,000,000
State Growth Vans	NA	29	\$136,300	\$545,200		\$681,500
Equipment						
Communication Bus Radios	C		\$24,000		\$96,000	\$120,000
DAR Radios			\$12,000		\$48,000	\$60,000
Phone Recording	C		\$15,320		\$61,280	\$76,600
Data Collection MDTs, Automatic Passenger Counter, GPS and Vehicle Locaters (may be included in vehicle purchases or separate)	C		\$19,400		\$77,600	\$97,000
Security Servers for video storage and misc	C	4	\$5,000		\$17,600	\$22,000
Passenger Amenities Benches/Shelters/Art	C		\$19,527		\$78,108	\$97,635
*Security In Transit Center Projects and on Vehicles		Subtotal	\$1,624,794	\$1,137,700	\$5,359,076	\$8,120,970
Total			\$1,624,794	\$1,137,700	\$5,359,076	\$8,120,970

2015						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
Three Rivers Property			\$50,000		\$200,000	\$250,000
Three Rivers Interior	A		\$15,000		\$60,000	\$75,000
MOA Security	A		\$6,000		\$24,000	\$30,000
Project Planning	A		\$25,000		\$100,000	\$125,000
Project Design	A		\$15,000		\$60,000	\$75,000
Vehicles						
Coach Vehicles 5307	A	10	\$561,600		\$2,246,400	\$2,808,000
Dial A Ride Vehicles 5339	A	12	\$233,750		\$935,000	\$1,168,750
ARC Paratransit 5310	A	3	\$85,500		\$342,000	\$427,500
Mini Van Replacement	A	15	\$352,500			\$352,500
Van Replacement 5307	A	30	\$174,000		\$696,000	\$870,000
Staff Cars	C	5	\$25,000		\$100,000	\$125,000
Equipment						
Fleet Maintenance Fluid Dispensing Monitor	C		\$20,000		\$80,000	\$100,000
Data Collection MDTs APC, GPS, Fare Collection Enhancements and Vehicle Locaters (may be included in vehicle purchases or separate)	C		\$39,400		\$157,600	\$197,000
Passenger Amenities Benches/Shelters/Art	C		\$19,527		\$78,108	\$97,635
		Subtotal	\$1,622,277	\$0	\$5,079,108	\$6,701,385
Contingency 10%			\$162,228	\$0	\$507,911	\$670,139
Total			\$1,784,505	\$0	\$5,587,019	\$7,371,524

2016						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
Southridge Property P&R			\$90,000		\$360,000	\$450,000

Pasco Property P&R			\$90,000		\$360,000	\$450,000
Facilities Maint. bldg	B		\$18,000		\$72,000	\$90,000
MOA Health Bldg	B		\$18,000		\$72,000	\$90,000
Project Planning	A		\$24,000		\$96,000	\$120,000
Vehicles						
5307 Coach Vehicles	A	10	\$561,600		\$2,246,400	\$2,808,000
5339 Dial A Ride Vehicles	A	12	\$233,750		\$935,000	\$1,168,750
5307 Van Replacement	A	30	\$174,000		\$696,000	\$870,000
Local Mini Van Replace	A	15	\$352,500		\$0	\$352,500
Van State Growth		29	\$141,000	\$564,000		\$705,000
Staff Cars	C	5	\$25,000		\$100,000	\$125,000
Equipment						
Passenger Amenities Benches/Shelters/Art	C		\$19,527		\$78,108	\$97,635
Data Collection MDTs GPS, Fareboxes, Automatic Vehicle Locator & Passenger Counters (may be included in vehicle purchases or separate)	C		\$40,000		\$160,000	\$200,000
Camera DAR upgrades	C		\$63,000		\$252,000	\$315,000
Camera bus upgrades	C		\$50,000		\$200,000	\$250,000
		Subtotal	\$1,900,377	\$564,000	\$5,427,508	\$8,091,885
Contingency			\$190,038		\$542,751	\$809,189
Total			\$2,090,415	\$564,000	\$5,970,259	\$8,901,074

2017						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
Frost Center Rehab	A		\$60,000		\$240,000	\$300,000
Dayton Center Rehab	C		\$20,000		\$80,000	\$100,000
Project Planning			\$8,000		\$32,000	\$40,000
Vehicles						
Coach Vehicles 5307	A	6	\$681,600		\$2,726,400	\$3,408,000

Dial A Ride Vehicles 5339	A	12	\$233,750		\$935,000	\$1,168,750
ARC Paratransit 5310	A	3	\$57,000		\$228,000	\$285,000
Van Replacement 5307	A	30	\$174,000		\$696,000	\$870,000
Mini Van Replace Local	NA	15	\$352,500			\$352,500
Staff Cars 5307	C	5	\$25,000		\$100,000	\$125,000
Equipment						
Data Collection MDTs, GPS, Fareboxes, Automatic Passenger Counters & Vehicle Locator (may be included in vehicle purchases or separate)	C	10	\$40,000		\$160,000	\$200,000
Passenger Amenities Benches/Shelters/Art			\$19,527		\$78,108	\$97,635
		Subtotal	\$1,671,377	\$0	\$5,275,508	\$6,946,885
Contingency			\$167,138	\$0	\$527,551	\$694,689
Total			\$1,838,515		\$5,803,059	\$7,641,574

2018						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
Southridge P&R Pave			\$90,000		\$360,000	\$450,000
Benton City Rehab	C		\$18,000		\$72,000	\$90,000
Richland Property P & R	B		\$90,000		\$360,000	\$450,000
Project Planning	A		\$22,000		\$88,000	\$110,000
Vehicles						
Coach Vehicles 5307	A	6	\$681,600		\$2,726,400	\$3,408,000
Dial A Ride Vehicles 5339	A	12	\$233,750		\$935,000	\$1,168,750
Van Replacement 5307	A	30	\$174,000		\$696,000	\$870,000
Mini Van Replacement	NA	15	\$352,500		\$0	\$352,500
Van State Growth	NA	29	\$141,000	\$564,000		\$705,000
Equipment						
Data Collection MDTs, GPS, Fareboxes, Automatic Passenger Counters & Vehicle Locator (may be included in vehicle purchases or separate)	C	10	\$40,000		\$160,000	\$200,000
Passenger Amenities Benches/Shelters/Art	C		\$19,527		\$78,108	\$97,635
		Subtotal	\$1,862,377	\$564,000	\$5,475,508	\$7,901,885
Contingency			\$186,238		\$547,551	\$790,189
Total			\$2,048,615	\$564,000	\$6,023,059	\$8,692,074

2019						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
Prosser Rehab	A		\$20,000		\$80,000	\$100,000
Pave Pasco P&R	A		\$90,000		\$360,000	\$450,000

Project Planning & Design	A		\$12,000		\$48,000	\$60,000
Vehicles						
Coach Vehicles 5307	A	6	\$681,600		\$2,726,400	\$3,408,000
Dial A Ride Vehicles 5339	A	12	\$233,750		\$935,000	\$1,168,750
ARC Paratransit 5310	A	3	\$57,000		\$228,000	\$285,000
Van Replacement 5307	A	30	\$174,000		\$696,000	\$870,000
Replace Mini Vans	NA	15	\$352,500		\$0	\$352,500
Equipment						
Data Collection MDTs, GPS, Fareboxes, Automatic Passenger Counters & Vehicle Locator (may be included in vehicle purchases or separate)	C		\$40,000		\$160,000	\$200,000
Passenger Amenities Benches/Shelters/Art	A		\$19,527		\$78,108	\$97,635
		Subtotal	\$1,660,850	\$0	\$5,233,400	\$6,991,885
Contingency			\$166,085	\$0	\$523,340	\$699,189
Total			\$1,826,935	\$0	\$5,756,740	\$7,691,074

2020						
Type of Expenditure	Category	Quantity	Local	State	Federal	Total
Facilities						
WRichland pave P&R			\$22,000		\$88,000	\$110,000
WRichland Property P&R			\$100,000		\$400,000	\$500,000
Richland Pave P & R			\$85,000		\$340,000	\$425,000
Project Planning Design			\$15,000		\$60,000	\$75,000
Vehicles						
Coach Vehicles 5307	A	6	\$681,600		\$2,726,400	\$3,408,000
Dial A Ride Vehicles 5339	A	12	\$233,750		\$935,000	\$1,168,750
Van Replacement 5307	A	30	\$174,000		\$696,000	\$870,000
Mini van replacement	NA	15	\$352,500		\$0	\$352,500
Van State Growth	NA	29	\$141,000	\$564,000		\$705,000
Staff Cars 5307	A	5	\$25,000		\$100,000	\$125,000
Equipment						

Data Collection MDTs, GPS, Fareboxes, Automatic Passenger & Vehicle Locator (may be included in vehicle purchases or separate)	C		\$40,000		\$160,000	\$200,000
Passenger Amenities Benches/Shelters/Art	A		\$19,527		\$78,108	\$97,635
		Subtotal	\$1,889,377	\$564,000	\$5,583,508	\$8,036,885
Contingency			\$188,938		\$558,351	\$803,689
Total			\$2,078,315	\$564,000	\$6,141,859	\$8,840,574

Buses and Dial A Ride vehicles include cameras and radios.

No inflation factor included on revenues nor expenditures.

Grants Projections, Capital & Operating 2014-2020						
	Secured Funding	Revenue	Programmed Expenditures	\$86,364 (1%) Pedestrian enhancements and 1% security improvements		
2014			<i>Capital</i>	<i>Operating</i>		
5307		\$7,810,514	\$4,424,076	\$ 3,386,438		
5307	Facilities Carry over	\$176,000	\$176,000			
5339		\$935,000	\$935,000			
	Federal Total	\$8,921,514	\$5,535,076	\$3,386,438	\$8,921,514	
<i>Fed Match</i>			\$1,383,769			
Reg Mob	Tulip Lane	\$593,000	\$796,250			
<i>Match</i>			\$148,250			

2015			<i>Capital</i>	<i>Operating</i>		
5307		\$7,810,514	\$3,802,136	\$ 4,008,378		
5310		\$157,731	\$141,958	\$ 15,773		
5310	Carry over 2013	\$152,110	\$136,899	\$ 15,211		
5310	2015 funds as well	\$152,110	\$136,899	\$ 15,211		
5339		\$935,000	\$935,000			
	Federal Total	\$9,207,465	\$5,152,892	\$ 4,054,573	\$9,207,465	
Match	352500 extra local	vanpool	\$1,288,223			
2016			<i>Capital</i>	<i>Operating</i>		
5307		\$7,810,514	\$4,492,508	\$ 3,318,006		
5339		\$935,000	\$935,000			
	Federal Total	\$8,745,514	\$5,427,508	\$ 3,318,006	\$8,745,514	
Match			\$1,356,877			
2017			<i>Capital</i>	<i>Operating</i>		
5307		\$7,810,514	\$4,112,508	\$ 3,698,006		
5339		\$935,000	\$935,000			
5310	2015 funds as well	\$315,462	\$283,916	\$ 31,546		
	Federal Total	\$9,060,976	\$5,331,424	\$ 3,729,552	\$9,060,976	
Match			\$1,332,856			
2018			<i>Capital</i>	<i>Operating</i>		
5307		\$7,810,514	\$4,540,508	\$ 3,270,006		
5339		\$935,000	\$935,000			
	Federal Total	\$8,745,514	\$5,475,508	\$ 3,270,006	\$8,745,514	
Match			\$1,368,877			
2019			<i>Capital</i>	<i>Operating</i>		

5307		\$7,810,514	\$4,070,400	\$ 3,740,114		
5339		\$935,000	\$935,000			
5310	2015 funds as well	\$315,462	\$283,916	\$ 31,546		
	Federal Total	\$9,060,976	\$5,289,316	\$ 3,771,660	\$9,060,976	
Match			\$1,322,329			
2020			Capital	Operating		
5307		\$7,810,514	\$4,648,508	\$ 3,162,006		
5339		\$935,000	\$935,000			
	Federal Total	\$8,745,514	\$5,583,508	\$ 3,162,006	\$8,745,514	
Match			\$1,395,877			