

Benton County Transit Program Analysis: Funding Review

December 2, 2025



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WORK TO DATE

- Reviewed Current Services
- Developed Vision and Goals
- Identified three service alternatives:
 - Self Perform
 - Contract Out
 - Hybrid
- Self perform most closely aligns with vision and goals
- Concerns about any reduction in service with new scenarios and subsequent cost of self performing



BAT VISION AND GOALS

VISION STATEMENT

Provide public transit in Benton County that supports county goals of vibrant, livable communities for all, and creates transportation options for seniors and people with disabilities.



SERVICE GOALS

1. Fiscally sustainable
2. Customer and context appropriate
3. Operates effectively and efficiently
4. Maintains state and federal compliance

COST ASSUMPTIONS

- Staff classifications, wages and benefits provided by Benton County staff
 - Assumed median pay scale due to Oregon Pay Equity Law
- Using service hours to estimate number of drivers and support staff
- Normalize fuel, maintenance and Overhead & Administration costs per service hour to estimate different service hour scenarios
- Assumes Paratransit and DD53 services pay appropriate costs for service
- 2025-2027 budget for revenue and expenses



PROJECTED REVENUE AND EXPENSES

Revenue	\$2,480,226
Existing Revenue	\$1,464,842
Additional STIF Funding	\$200,000
Additional Paratransit Funding	\$573,937
Additional DD53 Funding	\$191,447
STIF Program Administration	\$50,000
Expenses	\$(2,301,526)
Staff Costs	\$(1,850,962)
Administrative Costs	\$(167,252)
Fleet, Fuel and PM Costs	\$(283,312)
Net Balance	\$178,700

Takeaways

- Service Hours: 15,652
- Cost Per Service Hour: \$147
- Total Employees: 17.5 FTE

Conclusion

Starting July 1, 2027 we project there is enough revenue to avoid any reduction in service if the County Self Performs



Addressing Concerns

- Lack of compliance
 - Scenario proposes increase in non-operational staff to account for more support at the County level
 - More people naturally reduces issues during staff transitions
- Changes in Revenue or Funding from Partners
 - Developed estimates for different funding levels to approximate service scenarios



CONCLUSION

- Need to project costs over time
- No permanent increase in STIF payroll tax (still time prior to 2027)
- Estimated 12-16 month implementation timeline

