



June 18th, 2025

**Board of Directors of the Hood River County Transportation District
Public Hearing – FY25-26 Budget Hearing**

**224 Wasco Loop, Board Conference Room
Hood River, OR 97031
4:00pm – 4:15pm**

Agenda

The Hood River County Transportation District Board of Director's Meeting can be attended live through Zoom conferencing technology. **Members of the public can attend by calling (253)215-8782, Meeting ID: 838 8911 3516, Password: 554889 or by using the below link:**
<https://us02web.zoom.us/j/83889113516?pwd=bi91Z0diTTRUVW9lbnkwajFalpVUT09>

1) Call Meeting to Order – 4:00pm

2) Roll Call: Greg Pack - Chair, Megan Ramey – Vice Chair, Tamra Taylor – Secretary/Treasurer, Meghan Larivee, Eleazar Reyes, Gisela Ayala – Echeverria, Matt Althoff

3) Public Comment

Public Comment Note: This part of the agenda is reserved for members of the public to address the Board on any issue. **Please note the following instructions:**

- a. To indicate that you would like to provide testimony, please use the raise your hand button.
- b. For those attending via phone only, press *9 on your phone to raise your hand.
- c. When it is your time to speak, your name will be called.
 - For those attending via phone only, the last four (4) digits of your phone number will be called.
- d. Please state your name, city of residence, and whom you are representing for the audio recording.
 - Once you have provided testimony, your hand will be lowered. Please do not raise your hand again. Only one opportunity to speak is provided.
- e. For those unable or not wanting to speak publicly, testimony may be provided via e-mail at Amy.schlappi@catransit.org
- f. Three (3) minutes per community member.

4) FY25-26 Budget Hearing

5) Adjournment – 4:15 p.m. Continue to the monthly Board of Director's Meeting

To request a reasonable accommodation or language interpreter, including alternative formats and translation of printed materials, please contact CAT's Administration Office no later than 48 hours prior to the meeting at 541-386-4202 (voice) or 7-1-1 (TTY through Oregon Relay Service).

Take CAT to the Meeting! Call (541) 386-4202 for more information on routes and services that come to the CAT Administrative Offices. Masks are required to be worn while on CAT buses and at CAT offices.

Se Habla Español.



Memo

To: HRCTD - BOARD OF DIRECTORS
From: Tiah Mayhew, Office Manager
Date: 6/18/2025
Re: FY26 LB20 Budget Update

Background

The Budget Committee met on May 28th where they reviewed, deliberated and ultimately approved the FY26 Budget for recommendation to the Board for approval. Following that meeting, staff identified the omission of debt service expense on the LB-20. A loan will be required to purchase electric vehicles as part of the 2023 Low-No Grant program, the estimated expenses related to that loan were not reflected on Line 58, creating a discrepancy in total expenses related to purchasing these vehicles.

Additionally, staff were recently informed that the District was not awarded funding through the Washington Consolidated Grant Program. This grant supported the operation of the seasonal summer weekend White Salmon service and the seasonal Dog Mountain Shuttle service. As a result, the State Assistance for these services shown on Line 9 of the LB-20 has been removed. However, local partners have pledged support for the Dog Mountain Shuttle, so the anticipated funding has been added to Contract Revenue on Line 7.

To ensure alignment and maintain accuracy in financial reporting, staff have updated the LB-20 to correctly include the debt service expense on Line 58 as well as the reduction in State Assistance on Line 9 and the additional funds added to Contract Revenue on Line 7. This revision brings the form into balance and accurately reflects both the revenue and expense associated with the changes for FY26.

Staff made the following changes to the “Updates” column in the LB-20 that is included in your materials.

1. Increased Debt Services by \$65,818 from \$0 to \$65,818 (Line 58)
2. Decreased the Contingency by \$194,603 from \$489,074 to \$294,471 (Line 59)
3. Decreased the State Assistance by \$153,785 from \$2,038,067 to \$1,884,282 (Line 9)
4. Increased Contract Revenue by \$25,000 from \$117,000 to \$142,000 (line 7)



Issues or Impact

If the Board approves the update, there will be a decrease in available contingency funds by \$194,603 from \$489,074 to \$294,471.

Action Required

The Board should discuss and vote to approve or not approve t the FY26 Budget as presented.



FY2026 BUDGET MESSAGE

DRAFT JUNE 18, 2025

Budget Message

Purpose of the Budget

In compliance with the State of Oregon Local Budget Law, the 2025-2026 (FY26) Budget beginning July 1, 2025, and ending June 30, 2026, is submitted to the Budget Committee for approval. As prepared and submitted, the annual budget is intended to serve as a financial plan for the Board's goals for the coming fiscal year. To that end the Budget should:

- Outline the forecasted expenditure requirements to meet those goals and the proposed means for financing those requirements.
- Provide a financial overview of the use and deployment of personnel, materials and services, and capital for Administrative and Operating expenditures during the fiscal year.
- Offer guidance to the Board and District on overall operational priorities and expenditures.

Accomplishments of Fiscal Year 2025

During FY25 the District made significant progress toward achieving Board goals to enhance local services, maintain and expand access for residents and visitors in other Gorge communities as well as the Portland Metropolitan area.

Key outcomes included:

- 4-agency Gorge Transit Pass is in its fourth year. Gorge TransLink providers continue to work together to improve rider experience and operational efficiencies. The pass transitioning to a 365-day pass has proven to be very popular among riders.
- Contracted with Skamania County, City of Stevenson, and the U.S. Forest Service to provide the Dog Mountain Shuttle for the fifth year. The District was awarded funding through the Washington State Department of Transportation Consolidated Grants program for a portion of this program for the FY23-25 biennium.
- Provided the Gorge-To-Mountain Express service in-house for the fourth year. Ridership increased from the FY24 season from 8,722 to 9,125 in FY25.
- Partnered with the City of Hood River on the Downtown Employee Pass program for the fourth year.
- Two new 40ft Columbia Gorge Express vehicles were purchased and placed into operation. These vehicles should reduce required repairs and expenses, in addition to being more fuel efficient.
- Awarded funding for two additional new 35-40ft vehicles that can be used on seasonal services and accommodate recreational gear.
- Worked with the Forest Service, ODOT and other partners to ensure the success of the Multnomah Falls I-84 permit program and continuation of the program in the Summer of 2025.
- Ridership overall for FY25 is trending to increase by 10% from FY24.
- Gorge Transit Connect (low-income) fare program has expanded to new partner organizations.
- The District held LGIP account allowed the district to double the interest accrued by its reserve holdings.

- Created two new District held LGIP accounts for the STIF fund and Vehicle fund.
- Purchased an undeveloped parcel of land across the street from the CAT Transit Center. This site will be developed into a new park and ride, allowing the current park and ride location to be repurposed into a bus barn and maintenance facility capable of accommodating large vehicles.
- Procured new and improved dispatch technology to increase operational efficiency and improved rider experience.
- Worked with a consultant to identify strategies to operationally improve the Hood River City Route and create a more convenient service.

Overall Economic Outlook

The overall economic outlook for Hood River County Transportation District is good, if current funding sources remain stable and tariffs do not exponentially increase costs. The District is cautiously optimistic that current funding streams and awarded federal grants will not be impacted by federal government uncertainty.

The COVID-19 Pandemic impact has ceased, and staff have seen a significant increase in ridership over previous years, however, it does seem to be stabilizing. CAT received over \$2 Million from federal COVID related funding (CARES ACT, CRRSSA) in FY20, FY21, FY22, FY23, FY24, and FY25. No additional CARES Act allocations will be made. These funds have helped to maintain stability by addressing increased operational costs, fuel, vehicle expenses, and personnel wages and taxes due to inflation and other economic factors.

On July 1, 2025, the 25-27 biennium will go into effect, allowing the District to utilize recently awarded/approved state and federal grant awards. This year the District will be shifting how the Federal 5311 Formula Funds are utilized, by using them to fund the Hood River City, Upper Valley, and Dial-A-Ride services while leveraging STIF formula funds to pay for the match requirements. This will allow the District to use local funds to match capital grants and ensure the reserve/contingency balance remains healthy to protect the District from potential delays in reimbursements for federal grants.

Board Goals for Fiscal Year 2026

The Board has outlined the following goals for the FY26 Budget:

- Maintain current service levels for year-round services, the Gorge-to-Mountain Express, Dog Mountain Shuttle, and Weekend White Salmon.
- Transition of the Upper Valley deviated fixed route into a fixed route.
- Increase efficiency of the Hood River City route, add bus stops at strategic locations to reduce the need for flag stops, and install permanent bus stop infrastructure.
- Add a bus stop on the Columbia Gorge Express service in Cascade Locks at Forest Lane and WaNaPa.
- Continue implementation of the HRCTD Transit Master Plan Update 2023.
- Continue and grow the multi-provider Gorge Pass program and support the regional transit strategy and work toward improved connectivity throughout the Gorge.
- Ongoing training for staff in human resources, leadership, and overall transit operations.

- Continue to focus on improved driver training and programs.
- Initiate facility expansion and modifications to accommodate electrification and bigger vehicles.
- Initiate the construction of the new park and ride as funding allows.
- Continue to expand outreach to vulnerable communities (i.e. Latino, Native American, seniors, individuals with disabilities etc.) to ensure access and awareness of transit. Ensure website and promotional materials are in plain language and have an accessible user interface.
- Continue to explore innovative options and implement solutions to address specific transportation needs:
 - Local NEMT & Door through Door
 - After hour (hotel/bar/restaurant) shuttle
- Procure new vehicles for local and regional services.

Overview of the FY26 Budget

The Fiscal Year 2026 Budget allows for CAT to maintain and enhance current services and continue implementation of key projects identified in the Transit Master Plan Update 2023. Our expectation is that ridership will continue to increase and be consistent with our ongoing investment.

The budget strategy is outlined in the attached budget. The FY26 Budget has been broken out into resources, administrative requirements, operating requirements, and non-allocated requirements.

- **Resources** – The general budget consists of resources from federal and state grants, property tax revenues, and a variety of other smaller sources. CAT has included \$1.2 million in capital grant funds that were included in the FY25 budget that were not spent, and revenue was not received. In addition, CAT continues to carry over some Statewide Transportation Improvement Fund (STIF) Formula funds that were not spent in FY21-23 and FY23-25 funding cycles that have been reserved for bus stop improvements to ensure ADA accessibility but can also be used for Capital Expansion and Replacement. The staff has included resources for grants that have been awarded but have known reimbursement delays, restrictions due to the current federal government uncertainty, or the contracts have not yet been fully executed yet. These awards include \$483K for formula 5311 and 5310 funds, \$1.6 million for facility site development, \$540K for replacement vehicles, \$167K for increased demand response capacity, \$270K for the Gorge-To-Mountain Service, and \$6.5 million for electric vehicles and facility modifications as part of the FTA Low or No Bus Emissions program. Staff has included \$660K in loans that will be needed to assist with the match requirements for the 2023 FTA Low or No Emissions program.

- **Administrative Requirements** – Under Administrative Requirements staff have included Administrative Materials and Services, Administrative Personnel Services, and Administrative Capital Outlay.
- **Operating Requirements** – Under Operating Requirements staff have included Operating Materials and Services, Operating Personnel Services, and Operating Capital Outlay.
- **Non-Allocated Requirements** – Approximately \$1.3m of non-allocated resources are budgeted as contingency funds and funds reserved for future use.

FY25	BUDGET SUMMARY	FY26
\$ 7,893,900	TOTAL RESOURCES	\$ 14,736,393
\$ 852,126	Total Administrative	\$ 924,290
\$ 5,942,115	Total Operating	\$12,611,814
\$ 1,099,659	Total Non-Allocated	\$1,200,289
\$ 7,893,900	TOTAL REQUIREMENTS	\$ 14,736,393

In summary, the FY26 Budget moves forward with Board’s goals to implement the Transit Master Plan Update 2023, continue efforts to increase ridership, replace aging vehicles, build upon existing partnerships, and expand transit connectivity within the region.

Further, I want to thank the citizens of Hood River County and our riders for the continued support of their public transportation system.

I look forward to this upcoming year and working with staff, the Board and partner organizations to provide dependable, safe, and consistent public transit services to our community.

Amy Schlappi
 Executive Director
 Hood River County Transportation District
 (dba Columbia Area Transit)

Hood River County Transportation District

dba Columbia Area Transit

Vision

To connect the people and communities of Hood River County with an accessible and more sustainable future.

Mission

We provide safe, reliable, accessible, and efficient public transportation services in Hood River County and offer critical regional connections to Portland, Washington State and throughout the Gorge.

Values

Safety – We will ensure the safety of our employees, customers, and transit systems.

Customer Service – We will work with our customers to meet their needs and exceed their expectations.

Sustainability – We will continuously improve and be accountable for our financial, environmental, and social outcomes.

Integrity – As stewards of public resources, we will use our assets prudently and conduct ourselves honestly and respectfully.

Community Driven – As stakeholders in Hood River County, we strive to ensure our services contribute to the social, cultural, and economic betterment of all residents.

Innovation – We will pursue opportunities to enhance value for our customers.

Collaboration – We will cultivate strong partnerships, community connections and links to other types of travel.

Teamwork – As a team, we celebrate diversity, foster effective communication; and promote advancement and longevity.

Hood River County Transportation District is proud to present the FY26 budget to the public. We are committed to providing safe, reliable, accessible, and SUSTAINABLE public transit services far into the future.

Highlights of the Budget

Resources

- **Beginning Fund Balance** – Staff anticipates a beginning fund balance of approximately \$1.3m from FY25; of this, \$200k is expected to be Statewide Transportation Improvement Fund (STIF) Formula funds that were not spent in the FY21-23 and FY23-25 funding cycles that have been reserved for bus stop improvements to ensure ADA accessibility but can also be used for Capital Expansion and Replacement. \$40k of the restricted funds are from vehicle sales and must be used to purchase new vehicles. The remaining \$1.06 million are unallocated funds.
- **Fare Revenue** – The low-cost annual Gorge Transit Pass program has seen steady 30% growth year over year with a large local following who consistently purchase the Pass year after year. Staff are expecting a roughly 4% increase in one-way fares due to a trend of a steady increase in ridership.
- **Contract Revenue** – Due to an ongoing contract with the U.S. Forest Service to staff the Multnomah Falls I-84 Permit program and operate the Dog Mountain Shuttle, Contract Revenue is expected to remain similar to FY24 and FY25.
- **Federal Assistance** – Staff has included over \$663,516 in 5339 and 5311 funds for electric vehicles (not part of the 2023 FTA Low-No Emissions Bus program) that were in the FY24 and FY25 budgets, but the funds were not spent nor was revenue received. These grants were amended to purchase gas vehicles and have been ordered. Two 35-40ft-replacement vehicles that were also included on the FY25 Budget, but the funds were not spent nor was revenue received due to the reimbursement being delayed are also included. Staff was awarded over \$6 million in FTA Low or No Emission Bus Program grant funds to assist with facility modification and electrification of the fleet. The agreement has not yet been executed, when it is executed there will be a quick timeline for when we will be able to use the funds and what work can be done may be restricted. Federal 5339 funds were awarded to relocate the park and ride so that the current park and ride can be redeveloped into a bus storage and maintenance facility and for the implementation of an interregional transit hub at Lot 1 near the Hood River waterfront. \$800K of these funds were applied for but have not yet been awarded. The remaining anticipated federal revenue consists of 5311 and 5310 formula and 5310 discretionary funding. This revenue partially funds ongoing operations for the Hood River City Route, Dial-A-Ride, and Upper Valley service, preventative maintenance, and mobility management.
- **State Assistance** – Anticipated state revenue consists of Statewide Transportation Improvement Fund (STIF) formula and discretionary funding, and revenue from the statewide Mass Transit Tax. This revenue funds all or partial amounts of ongoing operations for the Columbia Gorge Express, Hood River City Route, Dial-A-Ride, Upper Valley, Gorge-to-Mountain Express, outreach, and mobility projects.
- **Loan and Bond Revenue** - \$660K in loan funds will be required to help pay for the 2023 Low or No Emission Bus Program match requirements. This loan has not yet been acquired.
- **Other Revenue** – The District is expecting to sell a portion of the aging fleet and has benefited from interest generated through three Local Government Investment Pool (LGIP) accounts through the Oregon State Treasury.

FY2025	RESOURCES	FY2026
\$ 960,000	Unallocated Beginning Fund Balance	\$ 1,060,000
\$ 200,000	STIF Dedicated Project Funds	\$ 240,000
\$ 1,160,000	Total Beginning Fund Balance*	\$ 1,300,000
\$ 226,000	Fare Revenue	\$ 221,000
\$ 127,000	Contract Revenue	\$ 142,000
\$ 3,614,949	Federal Assistance	\$ 10,243,927
\$ 2,510,951	State Assistance	\$ 1,884,282
\$ 0	Bond & Other Debt Revenue	\$ 658,184
\$ 215,000	Property Tax	\$ 225,000
\$ 40,000	Other Revenue	\$ 62,000
\$ 7,893,900	TOTAL RESOURCES	\$ 14,736,393

Administrative Requirements

Administrative Materials and Services:

- **Professional Fees** – Professional fees were reduced slightly as the project management, architectural, engineering, and design expenses for the new park and ride and the interregional transit hub were moved to administrative capital outlay.

FY2025	Administrative Materials & Services	FY2026
40,000	Building Expenses	55,000
18,000	Office Supplies	18,000
475,000	Professional Fees	443,090
14,200	Other Administrative Expenses	12,200
\$547,200	Total Administrative Materials & Services	\$ 528,290

Administrative Personnel Services:

- **Administrative Wages** – In FY24 staff introduced a formalized pay step chart that is included in Exhibit A which creates an objective understanding of step increases if an employee receives a positive performance review, and an increase is recommended by the manager. This model has been updated from the FY25 structure per guidance from the Board and Budget Committee. There are three FTE's that are included in this category (Executive Director, Office Manager, Project Coordinator).
- **Administrative Benefits** – Benefits are expected to increase 8% from FY25. All three administrative personnel receive health stipends which are reflected in wages rather than benefits.

FY2025	Administrative Personnel Services	FY2026
264,543	Administrative Wages	278,000
30,881	Administrative ER Tax	33,000
9,502	Administrative Benefits	10,000
304,926	Total Administrative Personnel Services	\$ 321,000

Administrative Capital Outlay:

The Administrative Capital Outlay includes the administrative office facility updates as part of the FTA Low or No Emission Bus Program grant.

FY2025	Administrative Capital Outlay	FY2026
\$0	Total Administrative Capital Outlay	\$ 75,000

Operating Requirements

Operating Materials and Services:

- **Fuel** – Since gasoline prices remain volatile, staff has allowed for an additional buffer in case prices increase or remain high.
- **Vehicle Expenses** – While the District has just received two new vehicles in FY25 the remainder of the fleet is older and continues to have expensive repairs. The Vehicle Replacement grant (two 35-40ft vehicles) has been awarded will assist in reducing reliance on older vehicles, but they are 1.5 years out from implementation due to expected reimbursement delays. In FY25 staff were approved to amend two vehicle grants (two cutaways and 1 van) from an electric fuel type to gas due to a low availability of electric vehicles. The budget of \$228,800 for Vehicle Expenses allows for needed repairs. This year staff placed Repairs and Preventative Maintenance under Vehicle Expense and removed from Operations Expenses to add clarity. Vehicle Insurance was also added to the Vehicle Expenses line item. Vehicle Insurance did increase a minor amount due to the new large buses.
- **Operation Expenses** – There were several changes under the Operations Expense in comparison to FY25. For clarity Communication Expense was rolled under Operation Expenses and in FY25 staff were able to pay for dispatch technology for the next 3 years up front which decreased the expected expense.
- **Driver Expenses** – The driver training, medical exams, drug testing, and uniform expenses remains relatively stable, with an anticipated cost of \$13K for FY26.
- **Advertising and Marketing** – The expected expense remains relatively similar to FY25 but did decrease substantially from prior years due to the success of the Gorge Transit Pass marketing partnership with the four Gorge Transit Agencies. This partnership has required fewer District resources to increase regional awareness. The District will continue to use the available resources for local marketing efforts.
- **Grant Contract Match Funds** – Expenses included in this category are Gorge Transit Pass distributions to other providers, contracting out the staffing of the Multnomah Falls Exit 31 permit program, and outreach consultant. This line item is lower than last year as the E-Bike Lending Library, Vanpool, and Drunk Driving reduction programs were not able to move forward.

FY2025	Operating Materials & Services	FY2026
280,000	Fuel	250,000
255,952	Vehicle Expenses	228,800
97,900	Operation Expenses	29,820
10,000	Driver Expenses	13,000
19,500	Advertising & Marketing	13,500
257,000	Grant/Contract Match Funds	171,000
\$ 920,352	Total Operating Materials & Services	\$ 706,120

Operating Personnel Services:

- **Operations Wages** - Wages have steadily increased due to annual wage increases, and additional drivers and dispatchers needed to operate the expanded demand response program. There are four FTE's (one Transit Operations Manager and three Field Supervisors) that are included in Operating Personnel Services and considered office staff not drivers. These employees are included in the salary scale detailed in Exhibit A. Drivers have a more formalized pay increase structure, which is described in detail in the Union Contract.
- **Operations Benefits** – Benefits are expected to increase 8% from FY25. Since several operating personnel waive their insurance and receive health stipends instead, that expense is reflected in Operations Wages.

FY2025	Operating Personnel Services	FY2026
1,230,049	Operations Wages	1,250,500
165,312	Operations Employer Tax	171,000
213,749	Operations Benefits	222,788
\$ 1,609,110	Total Operating Personnel Services	\$ 1,644,288

Operating Capital Outlay:

- **Operating Capital Outlay** – If the District receives all vehicles that have been awarded grant funds the District will have three new gas vehicles, two new diesel vehicles, and six new electric vehicles. However, staff are cautious in optimism as it has been very difficult to get a hold of transit vehicles due to supply chain and range issues (electric vehicles). Charging infrastructure and facility modifications have been included as part of the 2022 FTA No or Low Emissions Bus program grant however the implementation plan is a little murky due to the grant contract not yet executed and grant timeline restrictions. Additionally, staff has included 5339 funds to design and construct the interregional transit hub on the Port of Hood River's Lot 1. A portion of these funds have been awarded and the other piece has been applied for but not yet awarded.

FY2025		FY2026
\$ 3,412,653	Operating Capital Outlay	\$ 10,261,406

Non-Allocated:

As the District does not plan to spend all available resources in the current year, staff has budgeted the remaining \$1.2m of resources as follows:

- **Debt Service** – The District has set aside 10% of the anticipated loan that will be needed for the large electric vehicles grant match expense to account for associated interest and fees.
- **Contingency** – Approximately \$294K of unallocated resources are reserved for contingency spending, in the event or a major, unforeseen event that would significantly adjust the budgeted expenditures for FY26.
- **Restricted funds** - \$40K will remain in the Vehicle LGIP account and may be used for the match of vehicle purchases or the purchase of used vehicles.

- **Reserve for Future Use** – The District plans to reserve approximately three months of operating expenses, or \$800K, to carry forward into future year.

FY20245	Non-Allocated	FY2026
	Debt Service	65,818
399,659	Contingency	294,471
0	Restricted Funds	40,000
700,000	Reserve for Future Use	800,000
\$ 1,099,659	Total Non-Allocated	\$ 1,200,289

Additional Notes:

There are several vehicles/special projects included in the FY26 budget. The total cost of the projects and match are included below. If all vehicles are delivered and capital projects completed in FY26 the District would be responsible for \$1,376,135 in match which is included in the budget.

Match Requirements – Vehicles/Special Projects	Total Cost	Match
5339 - 1 Gas Vehicle (Van)	200,000	36,412
5311 Capital - 2 Gas Vehicles (Cutaways)	550,000	56,484
Vehicle Replacement – 2 Diesel Vehicles (35 – 40ft)	601,806	61,806
5339 – Facility Site Development	1,762,500	162,500
FTA No or Low Emissions Electrification and Facility Modifications	7,543,340	1,058,933
Total	\$10,657,646	\$1,376,135

Exhibit A: Staff Salary Scale

FY26 (2.5% Step & Variable Paygrades)								
Position	Base	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
Executive Director	\$96,000	\$98,400	\$100,860	\$103,382	\$105,966	\$108,615	\$111,331	\$114,114
Transit Operations Manager	\$77,600	\$79,540	\$81,529	\$83,567	\$85,656	\$87,797	\$89,992	\$92,242
Office Manager	\$76,600	\$78,515	\$80,478	\$82,490	\$84,552	\$86,666	\$88,833	\$91,053
Field Supervisor	\$63,000	\$64,575	\$66,189	\$67,844	\$69,540	\$71,279	\$73,061	\$74,887
Dispatch (Hourly)	\$53,670	\$55,011	\$56,387	\$57,796	\$59,241	\$60,722	\$62,240	\$63,796
Project Coordinator (Hourly)	\$57,554	\$58,992	\$60,467	\$61,979	\$63,528	\$65,117	\$66,745	\$68,413
Wage Cost for FY26	\$592,751							

Salary Scale Policy:

- The **Base** rate represents the starting pay for a position.
- **Step 1** may be granted after the employee successfully completes the probationary period and receives a positive performance evaluation.
- **Subsequent step increases** will occur annually on **July 1**, subject to **manager approval**.
- Employees who receive an overall rating of **“Does Not Meet Expectations”** on their annual performance review will **not advance to the next step** until sufficient improvement is demonstrated.

Cost-of-Living Adjustment (COLA) Policy:

In addition to the annual step increases shown in the salary scale, each year the Budget Committee determines the **Cost-of-Living Adjustment (COLA)** to take effect at the start of the new fiscal year (**July 1**). The COLA may range from **0% to a maximum of 5%**, depending on

budget capacity. When funding permits, the District aims to align its COLA with the **Social Security COLA**.

Promotions to Higher Classifications:

When an employee is promoted to a position within a **higher job classification and salary range**, they will be placed at the **next highest pay step** within the new range.

For example: A Dispatcher at Step 7 who is promoted to a Field Supervisor role may be placed at **Step 1 or higher** within the Field Supervisor pay scale, depending on the structure of the salary range.

**Hood River County Transportation District
General Fund
(Fund)**

	Historical Data			RESOURCE & REQUIREMENTS	Budget for Next Year: FY2025-26			
	Actual		Adopted Budget This Year Year 2024-25		Proposed By Budget Officer	Approved By Budget Committee	Updates	Adopted By Governing Body
	Second Preceding Year 2022-23	First Preceding Year 2023-24						
				RESOURCES				
1	\$ 1,323,339	\$ 797,350	\$ 960,000	1 Unallocated Beginning Fund Balance	\$ 1,060,000	\$ 1,060,000	\$ 1,060,000	1
2	165,000	200,000	200,000	2 Restricted Funds	240,000	240,000	240,000	2
3	(376,695)			3 Prior Period Adjustment				3
4	1,111,644	997,350	1,160,000	4 Total Beginning Fund Balance*	1,300,000	1,300,000	1,300,000	4
5				5				5
6	201,765	217,495	226,000	6 Fare Revenue	221,000	221,000	221,000	6
7	63,044	112,484	127,000	7 Contract Revenue	117,000	117,000	142,000	7
8	1,149,759	903,848	3,614,949	8 Federal Assistance	10,243,927	10,243,927	10,243,927	8
9	1,325,392	1,511,094	2,510,951	9 State Assistance	2,038,067	2,038,067	1,884,282	9
10	-	-	-	10 Bond & Other Debt Revenue	658,184	658,184	658,184	10
11	217,316	224,265	215,000	11 Property Tax	225,000	225,000	225,000	11
12	78,258	73,480	40,000	12 Other Revenue	62,000	62,000	62,000	12
13				13				13
14	\$ 4,147,178	\$ 4,040,016	\$ 7,893,900	14 TOTAL RESOURCES	\$ 14,865,178	\$ 14,865,178	\$ 14,736,393	\$ -
15				15				15
16				16 REQUIREMENTS				16
17				17 Administrative				17
18				18 Administrative Materials & Services				18
19	51,474	53,214	40,000	19 Building Expenses	55,000	55,000	55,000	19
20	20,025	17,287	18,000	20 Office Supplies	18,000	18,000	18,000	20
21	141,490	95,046	475,000	21 Professional Fees	443,090	443,090	443,090	21
22	13,085	10,091	14,200	22 Other Administrative Expenses	12,200	12,200	12,200	22
23	226,074	175,638	547,200	23 Total Administrative Materials & Services	528,290	528,290	528,290	-
24				24				24
25				25 Administrative Personnel Services				25
26	217,013	225,809	264,543	26 Administrative Wages	278,000	278,000	278,000	26
27	21,195	23,164	30,881	27 Administrative ER Tax	33,000	33,000	33,000	27
28	6,710	4,333	9,502	28 Administrative Benefits	10,000	10,000	10,000	28
29	-	-	-	29 Administrative Accrued PTO	-	-	-	29
30	244,918	253,306	304,926	30 Total Administrative Personnel Services	321,000	321,000	321,000	-
31				31				31
32	-	73,821		32 Administrative Capital Outlay	75,000	75,000	75,000	32
33				33				33
34	\$ 470,992	\$ 502,765	\$ 852,126	34 Total Administrative	\$ 924,290	\$ 924,290	\$ 924,290	\$ -
35				35				35
36				36 Operating				36
37				37 Operating Materials & Services				37
38	298,289	211,875	280,000	38 Fuel	250,000	250,000	250,000	38
39	243,066	146,092	255,952	39 Vehicle Expenses	228,800	228,800	228,800	39
40	46,816	54,451	97,900	40 Operation Expenses	29,820	29,820	29,820	40
41	17,581	11,253	10,000	41 Driver Expenses	13,000	13,000	13,000	41
42	57,699	18,193	19,500	42 Advertising & Marketing	13,500	13,500	13,500	42
43	79,212	149,361	257,000	43 Grant/Contract Match Funds	171,000	171,000	171,000	43
44	742,663	591,225	920,352	44 Total Operating Materials & Services	706,120	706,120	706,120	-
45				45				45
46				46 Operating Personnel Services				46
47	1,106,762	1,032,212	1,230,049	47 Operations Wages	1,250,500	1,250,500	1,250,500	47
48	131,643	140,844	165,312	48 Operations Employer Tax	171,000	171,000	171,000	48
49	153,920	160,552	213,749	49 Operations Benefits	222,788	222,788	222,788	49
50	-	-	-	50 Operations Accrued PTO	-	-	-	50
51	1,392,325	1,333,608	1,609,110	51 Total Operating Personnel Services	1,644,288	1,644,288	1,644,288	-
52				52				52
53	543,848	-	3,412,653	53 Operating Capital Outlay	10,261,406	10,261,406	10,261,406	53
54				54				54
55	\$ 2,678,836	\$ 1,924,833	\$ 5,942,115	55 Total Operating	\$ 12,611,814	\$ 12,611,814	\$ 12,611,814	\$ -
56				56				56
57				57 Non-Allocated				57
58	-	-	-	58 Debt Service	-	-	65,818	58
59	-	-	399,659	59 Contingency	489,074	489,074	294,471	59
60	-	-	-	60 Restricted Funds	40,000	40,000	40,000	60
61	-	-	700,000	61 Reserve for Future Use	800,000	800,000	800,000	61
62				62				62
63	\$ -	\$ -	\$ 1,099,659	63 Total Non-Allocated	\$ 1,329,074	\$ 1,329,074	\$ 1,200,289	\$ -
64				64				64
65	\$ 3,149,828	\$ 2,427,598	\$ 7,893,900	65 TOTAL REQUIREMENTS	\$ 14,865,178	\$ 14,865,178	\$ 14,736,393	\$ -
66	\$ 997,350	\$ 1,612,418	\$ -	66 Ending Fund Balance	\$ -	\$ -	\$ -	66
67	200,000	270,351		67 Restricted Funds	\$ -	\$ -	\$ -	67
68	\$ 797,350	\$ 1,342,067	\$ -	68 Unallocated Beginning Fund Balance	\$ -	\$ -	\$ -	68

*The balance of cash, cash equivalents and investments in the fund at the beginning of the budget year



June 18th, 2025
Regular Meeting of the Board of Directors
of the Hood River County Transportation District

224 Wasco Loop, Board Conference Room
Hood River, OR 97031
4:15pm – 5:30pm

Agenda

The Hood River County Transportation District Board of Director's Meeting can be attended live through Zoom conferencing technology. **Members of the public can attend by calling (253)215-8782, Meeting ID: 838 8911 3516, Password: 554889 or by using the below link:**
<https://us02web.zoom.us/j/83889113516?pwd=bi91Z0diTTRUVW9lbnkwajFfalpVUT09>

1) Call Meeting to Order – 4:15pm

2) Roll Call: Greg Pack - Chair, Megan Ramey – Vice Chair, Tamra Taylor – Secretary/Treasurer, Meghan Larivee, Eleazar Reyes, Gisela Ayala – Echeverria, Matt Althoff

3) Approval of May 21st, 2025, Meeting Minutes – Greg Pack- 4:20 pm

4) Public Comment

Public Comment Note: This part of the agenda is reserved for members of the public to address the Board on any issue. **Please note the following instructions:**

- a. To indicate that you would like to provide testimony, please use the raise your hand button.
- b. For those attending via phone only, press *9 on your phone to raise your hand.
- c. When it is your time to speak, your name will be called.
 - i. For those attending via phone only, the last four (4) digits of your phone number will be called.
- d. Please state your name, city of residence, and whom you are representing for the audio recording.
 - i. Once you have provided testimony, your hand will be lowered. Please do not raise your hand again. Only one opportunity to speak is provided.
- e. For those unable or not wanting to speak publicly, testimony may be provided via e-mail at Amy.schlappi@catransit.org
- f. Three (3) minutes per community member.

5) Monthly Financial Report – Tiah Mayhew – 4:25 pm

- a. FY25 Audit Update
- b. Process Changes Update



6) Resolutions & Action Items – 4:30 pm

- a. Adoption of FY25-26 Budget and Approval of Tax Rate
- b. Approval of 5339 Grant Application
- c. Approval of MCEDD IGA

7) Operations Manager Report – Jeff Acciaioli – 4:40 pm

- a. Employee of the Month
- b. Performance Report
- c. Ridership
- d. Dispatch Software Update
- e. New Vehicle Update

8) Executive Director’s Report – Amy Schlappi – 4:50 pm

- a. Local Route Changes Update – Fall 2025
- b. FY25-27 Biennium Grant Contract Update
- c. WSDOT Grant Non-Awards Update
- d. Union Negotiations Update
- e. 2025 Election Update

9) Executive Session

- a. ORS 192.660(2)(i) and 192.660(8) “To review and evaluate the performance of an officer, employee or staff member if the person does not request an open meeting. The reason for executive session may not be used to do a general evaluation of an agency goal, objective or operation or any directive to personnel concerning those subjects.”

10) Discussion Items

11) Upcoming Events:

- a. Juneteenth Holiday – Limited Weekend Service
- b. July 4th Holiday – Limited Weekend Service

12) Adjournment – 5:30pm

To request a reasonable accommodation or language interpreter, including alternative formats and translation of printed materials, please contact CAT’s Administration Office no later than 48 hours prior to the meeting at 541-386-4202 (voice) or 7-1-1 (TTY through Oregon Relay Service).

Se Habla Español.



Wednesday, May 21st, 2025
Regular Meeting of the Board of Directors
of the Hood River County Transportation District

224 Wasco Loop, Board Conference Room
Hood River, OR 97031
4:00 p.m. – 5:30 p.m.

Meeting Minutes

1. Call Meeting to Order

Greg Pack called the Board of Directors Meeting to order at 4:01 PM.

2. Roll Call

Tiah took roll call: Greg Pack - Board Chair, Megan Ramey - Board Vice Chair, Tamra Taylor - Board Secretary/Treasurer, Meghan Larivee, Eleazar Reyes, Gisela Ayala— Echeverria, Matt Althoff

Absent: Eleazar Reyes

Staff: Amy Schlappi, Jeff Acciaioli, Tiah Mayhew, Tim Ravins, Jim Appleton

Public: Jovi Arellano – Oregon Department of Transportation, Doug Burkhardt – Uplift Local, Gwen Richards, Nate Burrone (arrived at 4:15)

3. Approval of April 16th, 2025, Board of Director Meeting Minutes

Greg asked if there were any changes that the Board would like to make to the April meeting minutes. The meeting minutes were included in the Board meeting materials. No changes were requested.

Motion: Meghan L. made a motion to approve the April 16th Meeting Minutes. The motion was seconded by Tamra.

Approved by: Greg, Megan R., Tamra, Meghan L., Gisela, and Matt

Opposed by: None

4. Public Comment

Gwen Richards, a Hood River resident and longtime CAT rider, said CAT is a wonderful service. She added that staff and drivers are all very helpful and she has no complaints.

5. Monthly Financial Report – Tiah Mayhew

The monthly financial report was included in the meeting materials. Tiah said everything is looking on track for the month. The Board was notified about an alert from Umpqua Bank about an altered check issued to Les Schwab Tires. Someone intercepted the check and altered the payee and amount. No money has left the account, and we have notified Les Schwab about what happened. Until they have a secure mailbox, we will be delivering checks by hand to them. Staff will also check on any potential ACH



payment options with our current vendors.

Tamra had a question about overtime hours and staffing levels as the busy season starts. Amy said there are typically highs and lows with overtime pay depending on if any employees are on leave. Staff levels are constantly monitored to ensure we have adequate staff but pay overages are as small as possible. CAT has recently hired two new drivers.

6. Resolution and Action Items – Amy Schlappi

a. Review of Salary Scale

Amy read from the include salary scale memo included in the meeting materials. All drivers are considered collective bargaining unit employees, and their compensation is negotiated every 3 years and included in the Union contract. During the fiscal year 26 budget process it became clear that the pay scale required immediate updates, in some cases the old pay scale would have employees earn the same or more than their supervisors. There was also lack of clarity and distinction between performance-based increases and cost of living adjustments and inconsistent step increases in the pay progression. At the Budget Committees suggestion, CAT staff worked in collaboration with our human resources consultant and an external accounting staff developing a few alternative pay scales. The Board has been asked to review and discuss the proposed salary scale update and determine whether to approve the salary scale presented, request changes, or allow staff to move forward with updates and bring it to the Budget Committee meeting next week. Greg confirmed that the Budget Committee will determine the budget amount and add to the revised LB20, to be reviewed by the Budget Committee and then present it to the Board.

Motion: Matt made a motion to accept the new pay scale as proposed by staff. The motion was seconded by Meghan L.

Approved by: Greg, Megan R., Tamra, Meghan L., Gisela, and Matt

Opposed by: None

b. Approval of Sasquatch Shuttle Contract

Sasquatch Shuttle was selected to manage the Multnomah Falls permit checker program again, which manages safer and more efficient transit access at exit 31 for Multnomah Falls. Staff are looking for final approval from the Board. The not to exceed amount is \$75k, and Greg asked a couple questions including the reimbursement amount, which is the full amount and if there are any administrative fees, which there are not. Matt also asked about the full cost of the program, and if funding was coming from other sources than CAT. Amy clarified that when the program began in 2020 CARES funds were used for the first two years. Since 2022 the program has been funded by the US Forest Service, Clackamas County and a couple other partners. Sustainable funding for the program has been difficult to find. Matt also had a question about the timed used permit fee costs. Tamra also mentioned a double decker bus she has noticed which Amy



told her is operated by Sasquatch Shuttles and serves a different section of the public and she was made aware of the service. Their bus and service must follow the same workaround as CAT when the gate is closed at Multnomah Falls.

Motion: Tamra made a motion to accept the Multnomah Falls permit checker program contract for Sasquatch Shuttle. The motion was seconded by Megan R.

Approved by: Greg, Megan R., Tamra, Meghan L., Gisela, and Matt

Opposed by: None

7. Operations Manager Report – Jeff Acciaioli

a. Performance Report

Overall, April's safety score dropped a bit to 98, with one harsh event. Service hours were down, but gas prices have climbed so there were no major changes in fuel costs per mile.

There was one formal customer complaint; a rider called to request extended bus service hours on the Upper Valley route. Jeff touched on a couple other incidents including someone who was stuck in our public bathroom due to a malfunctioning lock caused by someone kicking the locked door. The one harsh event was reviewed, and the driver was coached on how to handle a similar event in the future.

CAT has some new buses on order through NW Bus Sales. These are from older grants that have been amended. Originally the grants were for electric vehicles, but they have been amended to allow for purchase of gas-powered vehicles. We will be getting two cutaway buses and one Ford Transit style vehicle that will be used for Dial A Ride services. The match and grant are included in our budget, but delivery will most likely be in the next fiscal year (about 3-6 months out). Initial training on our new dispatch software has begun, CAT will be implementing the Spare dispatch software on June 16th.

The Dog Mountain shuttle has been going well with approximately 2,400 riders so far. A few riders have had trouble locating the Skamania Co. fairground pick-up spot, but another map has been added to the website. The second Dial A Ride bus has been added as a pilot to our upcoming change of an additional vehicle dedicated to Dial A Ride service.

b. Employee of the Month

Allen Potter has been named CAT's Employee of the Month.

Greg had a question about selling old buses when the new ones arrive. Jeff answered that the only buses we are planning on selling will be the oldest two Gilligs.

c. Ridership

Ridership on the Columbia Gorge Express is ramping up for the summer season, with



climbing rides per hour. 6.5 riders per hour is significantly more than the same month a year prior. Overall ridership is down due to the end of Gorge To Mountain, which saw a couple thousand riders per month but Dial A Ride numbers are up.

8. Executive Director Report – Amy Schlappi

a. Annual Employee Survey Action Items

Every year CAT surveys employees anonymously. The main goal is to gather feedback on how management is doing, communications between management and staff and if any new policies or projects are needed. A condensed version of feedback gathered is included in the meeting materials. Topics are identified, plans to address them and timelines for the projects are drafted in the documents. The topics will be reviewed at the June 11th meeting. Amy discussed a couple of the items and how staff plans to address them.

b. Multnomah Falls Exit 31 Congestion and Safety Mitigation

At the last meeting, the Board asked Amy to look at ways to advocate for more long-term sustainable funding. Per ODOT recommendation, CAT will pursue this issue later in the summer.

c. Hood River Parks and Recreation IGA

Amy briefly discussed that the Hood River Valley Parks & Recreation District reached out to her with regards to using CAT as a passthrough agency for an ODOT reimbursement. Amy is reviewing this to see if this is something that the District can do. This was generally discussed.

d. State Legislature Update

The public hearing for the Joint Transportation Committee has been pushed back. The date for the hearing has not been set, but Amy has been compiling written testimonies. Testimony from the Board Chair, Operations Manager and Amy will be submitted to the Oregon Transit Association and documented if no one can attend in person.

e. Elections Update

Congratulations to Greg, Megan R. and Matt for re-election in the May 2025 Special Districts election. There were a few write ins so Amy will send an update when she hears back from the County on who was selected.

9. Executive Session

Greg stated that per ORS 192.660(2)(d) “To conduct deliberations with persons designated by the governing body to carry on labor negotiations” the Board will move into Executive Session. Everyone except Tiah and Amy were asked to leave the room.

Motion: Megan R. made a motion to move out of the Executive Session. The motion was seconded by Gisela.

Approved by: Greg, Megan R., Tamra, Meghan L., Gisela, and Matt



Opposed by: None

10. Discussion Items

Megan R. asked about summer schedule and Amy did mention CAT will not be adding extra trips on the Columbia Gorge Express this summer due to funding.

11. Upcoming Events

The second Budget Committee is next Wed. (5/28) at 5PM. A STIF Advisory Committee meeting is scheduled for May 29th at 1PM.

12. Adjournment

Motion: Megan R. made a motion to adjourn the meeting. The motion was seconded by Matt.

Approved by: Greg, Megan R., Tamra, Meghan L., Gisela, and Matt

Opposed by: None

The meeting was adjourned at 5:15.

The Hood River County Transportation District Board of Directors meeting minutes are prepared and presented in summary form. Video recordings of the meetings are on file at CAT and are part of the approved minutes. If you would like to watch the recording of the meeting, please contact Tim Ravins tim@catransit.org, or call (541) 386-4202.

Prepared by: Tim Ravins, Administrative Assistant

A handwritten signature in black ink, appearing to read "Tim Ravins", with a long horizontal flourish extending to the left.

Approved by: Tamra Taylor, Secretary-Treasurer

Columbia Area Transit

Statement of Activity

May 2025

	TOTAL
Revenue	
4100 Fare Revenue	
4110 Fare Collections	9,508.79
4130 GOrge Pass Prg	7,100.00
Total 4100 Fare Revenue	16,608.79
4700 State Funds	
4720 STIF Discretionary	268,873.00
Total 4700 State Funds	268,873.00
4800 Tax Revenue	
4870 Property Taxes	
4871 Property Tax - Prior Year	170.00
4875 Property Tax - Current Year	5,867.62
Total 4870 Property Taxes	6,037.62
4890 Other Tax Revenue	20.71
Total 4800 Tax Revenue	6,058.33
4900 Other Revenue	
4910 Interest Income	4,767.18
4912 Property Tax - Interest on Unseg Taxes	25.93
Total 4910 Interest Income	4,793.11
4990 Misc Revenue	3,533.00
Total 4900 Other Revenue	8,326.11
Total Revenue	\$299,866.23
Cost of Goods Sold	
5100 Fuel	12,070.51
5200 Vehicle Expense	
5220 Preventative Maint & Vehicle Repair	
5222 Preventative Maintenance	5,311.96
5223 Vehicle Repair	10,748.87
Total 5220 Preventative Maint & Vehicle Repair	16,060.83
5230 Tires	10,319.22
5270 Vehicle Insurance	-2,358.00
Total 5200 Vehicle Expense	24,022.05
5300 Operation Expenses	
5310 Merchant Transaction Fees	1,025.61
5320 Technology & Communication	
5324 2-Way Radio Software	366.00
5325 Dispatch Program	1,936.00
5327 Cellular Data	574.48
Total 5320 Technology & Communication	2,876.48

Columbia Area Transit

Statement of Activity

May 2025

	TOTAL
5350 Shop Supplies & Tools	673.32
Total 5300 Operation Expenses	4,575.41
5500 Driver Expenses	
5510 Employee Screening	1,080.00
5550 Driver Medical Exams, Vacc.	120.00
5560 Drug & Alcohol Testing	1,015.50
5580 Uniforms	292.48
Total 5500 Driver Expenses	2,507.98
5700 Advertising & Marketing	594.00
5900 Grant/Contract Match Funds	
5910 Partner Distributions - Gorge Pass	7,421.18
5971 Match - MCEDD	13,702.76
Total 5900 Grant/Contract Match Funds	21,123.94
Total Cost of Goods Sold	\$64,893.89
GROSS PROFIT	\$234,972.34
Expenditures	
7000 Administrative Expenses	
7100 Building Expenses	
7120 Building Repairs & Maintenance	6,831.36
7130 Landscape Maintenance	1,675.00
7150 Building Utilities	2,762.99
7160 Telephone	10.62
7170 Fire and Security	1,485.00
7180 Janitorial	900.00
Total 7100 Building Expenses	13,664.97
7300 Office Supplies & Expenses	
7310 Office Supplies & Postage	572.80
7320 Printing & Copying	83.16
7360 Computer Software	421.46
Total 7300 Office Supplies & Expenses	1,077.42
7600 Professional Fees	
7630 Legal Counsel	7,892.50
7640 Audit & Bookkeeping	6,350.00
7650 Payroll Processing Fees	422.00
Total 7600 Professional Fees	14,664.50
7900 Other Administrative Expense	
7910 Interest & Bank Charges	80.10
7960 Travel - Meals & Lodging	52.60
7980 Board Expense	120.00
Total 7900 Other Administrative Expense	252.70
Total 7000 Administrative Expenses	29,659.59

Columbia Area Transit

Statement of Activity

May 2025

	TOTAL
8000 Personnel Expense	
8100 Administrative Personnel Expense	
8110 Administrative Wages & Salary	
8111 Administrative - Regular Wages	23,086.55
8113 Administrative - PTO	4,234.27
8114 Administrative - Holiday	88.70
8121 Administrative - Healthcare Stipend	3,285.45
8122 Administrative - Cell Phone Stipend	124.65
Total 8110 Administrative Wages & Salary	30,819.62
8130 Administrative Employer Taxes	
8131 Administrative - FICA	1,699.39
8132 Administrative - Medicare	397.44
8134 Administrative - State. Unemp, SUTA	318.95
8136 Administrative - Worker's Benefit Fund	6.23
8138 Administrative - Paid Leave Oregon	109.62
Total 8130 Administrative Employer Taxes	2,531.63
8150 Administrative Benefits	
8151 Administrative - Medical, Dental, Life Ins	56.00
8154 Administrative - 403(b) Employer Match	465.69
Total 8150 Administrative Benefits	521.69
Total 8100 Administrative Personnel Expense	33,872.94
8200 Direct Service Personnel Expense	
8210 Direct Service Wages & Salary	
8211 Direct Service - Regular Wages	90,055.15
8212 Direct Service - Overtime	1,078.65
8213 Direct Service - PTO	7,642.93
8218 Direct Service - Bonus	50.00
8219 Direct Service - Bilingual Bonus	69.24
8221 Direct Service - Healthcare Stipend	5,475.75
8222 Direct Service - Cell Phone Stipend	207.75
Total 8210 Direct Service Wages & Salary	104,579.47
8230 Direct Service Employer Taxes	
8231 Direct Service - FICA	6,131.56
8232 Direct Service - Medicare	1,434.01
8234 Direct Service - State Unemp, SUTA	1,163.25
8236 Direct Service - Worker's Benefit Fund	34.20
8238 Direct Service - Paid Leave Oregon	395.58
Total 8230 Direct Service Employer Taxes	9,158.60
8250 Direct Service Benefits	
8251 Direct Service - Medical, Dental, Life Ins	22,323.00
8254 Direct Service - 403(b) Employer Match	2,330.75
Total 8250 Direct Service Benefits	24,653.75

Columbia Area Transit

Statement of Activity

May 2025

	TOTAL
Total 8200 Direct Service Personnel Expense	138,391.82
Total 8000 Personnel Expense	172,264.76
Total Expenditures	\$201,924.35
NET OPERATING REVENUE	\$33,047.99
NET REVENUE	\$33,047.99

Columbia Area Transit

Bill Payment List

May 2025

DATE	NUM	VENDOR	AMOUNT
1000 Umpqua - Operating (6906)			
05/02/2025	22996	Merina & Co	-2,650.00
05/02/2025	22997	Hendrix Heavy Wrench	-6,920.00
05/02/2025	22998	Providence OCC Travel Medicine Clinic	-204.00
05/02/2025	22999	3K Backflow Testing LLC	-175.75
05/02/2025	23001	Weatherly Printing	-156.00
05/02/2025	23002	Liquid Spring	-622.45
05/02/2025	23003	Underriner	-382.87
05/02/2025	23004	Valencia Lawn Care LLC	-600.00
05/02/2025	23005	Bohn's Printing	-83.16
05/02/2025	23006	Napa Auto Parts	-161.95
05/02/2025	23007	Greg Pack	-30.00
05/02/2025	23008	Sirius Media, LLC	-75.00
05/02/2025	23009	Special Districts Insurance	-10,668.00
05/02/2025	23010	Meghan Larivee	-30.00
05/02/2025	23011	Nick Herman	-375.00
05/02/2025	23012	Cascade Health Solutions	-232.00
05/08/2025	23013	ASET - Advanced Security & Electrical Technology, Inc.	-1,002.00
05/08/2025	23014	Gorge Electric	-4,734.47
05/08/2025	23015	Amalgamated Transit Union	-318.75
05/08/2025	23016	Peterson Trucks	-1,558.52
05/08/2025	23017	Skamania County	-1,169.66
05/08/2025	23018	Hendrix Heavy Wrench	-3,475.18
05/08/2025	23019	United Cleaning Systems, LLC	-900.00
05/08/2025	23020	VanKoten & Cleaveland, LLC	-105.00
05/08/2025	23021	MCEDD	-52.60
05/08/2025	23022	Mount Adams Transportation Service - MATS	-1,036.66
05/08/2025	23023	American Leak Detection of Portland c/o American Leak Detection Inc	-745.00
05/08/2025	23024	Two Dogs Plumbing & Drain Cleaning, Inc.	-430.25
05/08/2025	23025	UniteGPS LLC	-936.00
05/08/2025	23026	Cintas	-256.80
05/08/2025	23027	Day Wireless Systems	-366.00
05/08/2025	23028	MCEDD	-1,121.66
05/30/2025	23029	Merina & Co	-3,700.00
05/30/2025	23030	Amalgamated Transit Union	-212.50
05/30/2025	23031	Hendrix Heavy Wrench	-2,952.50
05/30/2025	23032	Les Schwab Tire Center	-10,319.22
05/30/2025	23033	Weatherly Printing	-306.00
05/30/2025	23034	Cascade Health Solutions	-281.00
05/30/2025	23035	ASET - Advanced Security & Electrical Technology, Inc.	-243.00
05/30/2025	23036	A&E Heating and Air, Inc.	-280.00
05/30/2025	23037	Skamania County	-1,424.40
05/30/2025	23038	Sign Media	-57.00
05/30/2025	23039	VanKoten & Cleaveland, LLC	-87.50
05/30/2025	23040	MCEDD	-1,292.40

Columbia Area Transit

Bill Payment List

May 2025

DATE	NUM	VENDOR	AMOUNT
05/30/2025	23041	Mount Adams Transportation Service - MATS	-1,376.40
05/30/2025	23042	United Fire	-483.00
05/30/2025	23043	Valencia Lawn Care LLC	-1,075.00
05/30/2025	23044	Cintas	-256.80
05/30/2025	23045	Butterfield Testing Solutions	-298.50
05/30/2025	23046	Greg Pack	-30.00
05/30/2025	23047	Special Districts Insurance	-11,711.00
05/30/2025	23048	Downtowner App, LLC	-1,000.00
05/30/2025	23049	CDR Labor Law, LLC	-7,700.00
05/30/2025	23050	Meghan Larivee	-30.00
05/30/2025	23051	Public Safety Software LLC	-1,080.00
05/30/2025	23052	MCEDD	-13,702.76
Total for 1000 Umpqua - Operating (6906)			\$ -101,473.71
Not Specified			\$0.00

Columbia Area Transit

A/R Aging Summary

As of May 31, 2025

	CURRENT	1 - 30	31 - 60	61 - 90	91 AND OVER	TOTAL
City of Hood River			6,000.00			\$6,000.00
TOTAL	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00

Resolution No. _____
RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Directors of the _____ hereby adopts the budget for fiscal year 20____-____ in the total of \$_____. * This budget is now on file at _____, in _____, Oregon.

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amounts for the fiscal year beginning July 1, 20____, and for the purposes shown below are hereby appropriated:

General Fund

Organizational Unit or Program:
 _____ \$ _____
 _____ \$ _____
 _____ \$ _____
 _____ \$ _____

Not Allocated to Organizational Unit or Program:

Personnel Services\$ _____
 Materials & Services\$ _____
 Capital Outlay\$ _____
 Debt Service\$ _____
 Special Payments\$ _____
 Transfers Out\$ _____
 Contingency\$ _____
 Total\$ _____

Debt Service Fund

Debt Service\$ _____
 Total\$ _____

Fund

Org. Unit/Program\$ _____
 Special Payments\$ _____
 Transfers Out\$ _____
 Contingency\$ _____
 Total\$ _____

Fund

Org. Unit/Program\$ _____
 Special Payments\$ _____
 Transfers Out\$ _____
 Contingency\$ _____
 Total\$ _____

Total Appropriations, All Funds \$ _____

Total Unappropriated and Reserve Amounts, All Funds \$ _____

TOTAL ADOPTED BUDGET \$ _____*

*(*amounts with asterisks must match)*

RESOLUTION IMPOSING THE TAX

BE IT RESOLVED that the following ad valorem property taxes are hereby imposed for tax year 20____ - ____ upon the assessed value of all taxable property within the district:

- (1) In the amount of \$ _____ OR at the rate of \$ _____ per \$1,000 of assessed value for permanent rate tax;
- (2) In the amount of \$ _____ OR at the rate of \$ _____ per \$1,000 of assessed value for local option tax; and
- (3) In the amount of \$ _____ for debt service for general obligation bonds;

RESOLUTION CATEGORIZING THE TAX

BE IT RESOLVED that the taxes imposed are hereby categorized for purposes of Article XI section 11b as:

General Government Limitation

Permanent Rate Tax..... \$ _____ or _____/\$1,000
 Local Option Tax \$ _____ or _____/\$1,000

Excluded from Limitation

General Obligation Bond Debt Service..... \$ _____

The above resolution statements were approved and declared adopted on this _____ day

of _____ 20_____.

X _____
 Signature



Memo

To: HRCTD - BOARD OF DIRECTORS
From: Amy Schlappi, Executive Director
Date: June 18, 2025
Re: Approval of 5339 (b) Grant Application

Background

The Federal Transit Administration (FTA) recently released a funding notice for Grants for Buses and Bus Facilities Program 5339. This program provides funding to states and transit agencies to replace, rehabilitate and purchase buses and related equipment and to construct bus-related facilities.

The Board will notice that the application is very similar to the scope of the 2023 5339 Low or No Emissions Bus Vehicle Program Grant Award that the District was awarded but the contract has not yet been signed thus the District has not yet moved forward. ODOT has recommended that staff include essential pieces of the 2023 grant in the 2025 submission due the uncertainty revolving around the contract for the 2023 submission.

Per HRCTD's Financial Management Policy staff seeks approval to submit the below applications.

1. 5339 (b) – Bus and Bus Facilities Competitive Program
 - a. Project Summary: Redevelopment of the current park and ride into a Bus Barn and Maintenance Facility, Electric Chargers, Interior Renovation of the Administrative Facility and 4 Replacement Vehicles (including 2 Trolley's and hybrid transit van).
 - b. Total Cost: \$3,116,579
 - c. Estimated Grant Allocation: \$2,614,421
 - d. Expected Match: \$502,158 (STIF Formula funds and local funds)

The grant application is due to ODOT on June 23rd. ODOT then reviews all submitted applications from Oregon transit agencies and submit to FTA on our behalf. The timeline for grant work to be completed is between September 2025 – September 2028. This should not have an impact on the budget as these items are already included.

Action Required



The Board should discuss and vote to approve or not approve staff to submit the 5339(b) Grant Applications.

Recommendation

Staff recommend that the Board approve the grant applications to continue moving forward with the Board's goals to modify the facility and bus barn to support fleet needs, as previously outlined in the 2023 Low-No Grant Application for these projects.



Memo

To: HRCTD - BOARD OF DIRECTORS
From: Amy Schlappi – Executive Director
Date: June 18, 2025
Re: Approval of Mobility Management Intergovernmental Agreement (IGA)

Background

CAT released a Request for Proposals (RFP) for Mobility Management services on May 22, 2025. We received one proposal. After evaluating the proposal staff decided to move forward with Mid-Columbia Economic Development District (MCEDD) who also provided Mobility Management services for CAT this last biennium (July 1, 2023 – June 30, 2025). Staff selected MCEDD because they have the qualifications needed, relevant experience and met cost criteria.

Per HRCTD's Financial Management Policy, staff needs Board approval to enter into an Intergovernmental Agreement (IGA) with Mid-Columbia Economic Development District (MCEDD). Staff updated the current IGA with MCEDD that was signed in 2023 and attached it to this memo. Below are a couple of highlights from the updated IGA:

- a. **Purpose:** The purpose of the Intergovernmental Agreement with MCEDD is to provide enhanced coordination between HRCTD's Mobility Management efforts and existing regional transportation programs. The agreement is structured to ensure that HRCTD-specific needs—such as travel training services for Hood River County residents—receive dedicated attention while maximizing the benefits of regional collaboration and community partnerships.
- b. **Considerations:** Columbia Area Transit will provide 50% of the Travel Trainer's fully loaded salary, 100% of travel for CAT purposes, 50% of conference expenses not covered by scholarships, and up to 15% of indirect costs. Columbia Area Transit will provide \$2,000 annually towards the match of the Gorge Translink Alliance program. Columbia Area Transit agrees to pay up to \$59,500 for FY26 with a 5% increase year or year for the remainder of this agreement.
- c. **Contract period:** 7/1/2025 – 6/30/2030

Action Required



The Board should discuss and vote to approve or not approve the Intergovernmental Agreement (IGA) with Mid-Columbia Economic Development District (MCEDD) for Mobility Management services.

Recommendation

Staff recommend that the HRCTD Board of Directors approve the Intergovernmental Agreement with Mid-Columbia Economic Development District (MCEDD) for Mobility Management services in for the period of July 1, 2025, through June 30, 2030.

**INTERGOVERNMENTAL AGREEMENT
BETWEEN
MID-COLUMBIA ECONOMIC DEVELOPMENT DISTRICT AND
HOOD RIVER COUNTY TRANSPORTATION DISTRICT FOR
MOBILITY MANAGEMENT**

THIS AGREEMENT made **this 18th day of June 2025**, by and between the Mid-Columbia Economic Development District (hereinafter “MCEDD”), an Economic Development District formed under Oregon Revised Statutes (ORS) 190 and RCW 39.34, and Hood River County Transportation District, a Transportation District organized under ORS 267 (hereinafter the “Columbia Area Transit”).

RECITALS:

WHEREAS, ORS Chapter 190 authorizes governmental entities such as transportation districts and economic development districts to enter into written agreements for the performance of any or all functions and activities that either entity has the authority to perform on its own.

WHEREAS, Columbia Area Transit and MCEDD/The Link have agreed to work together to fund 1 full time equivalent (FTE) position to support mobility management tasks in Hood River and Wasco Counties as agreed to in Section 2.

AGREEMENT:

NOW, THEREFORE, in consideration of the mutual covenants of MCEDD and Columbia Area Transit, each to the other giving, the MCEDD and Columbia Area Transit do hereby agree as follows:

1. Services to be Provided:

A. MCEDD will provide a Mobility Management services to support the work activities described in the Scope of Work (Section 2) below.

B. Columbia Area Transit will provide such assistance as may be required to support the objectives set forth in the Scope of Work and will provide compensation for services as set forth in Section 3 below.

2. Scope of Work:

Mobility management is an approach for managing and delivering coordinated transportation services to customers, including seniors, people with disabilities, and individuals with lower incomes. Mobility management focuses on meeting individual customer needs through a wide range of transportation options and service providers. It also focuses on coordinating these services and providers to achieve a more efficient transportation service delivery system. Mobility managers serve as policy coordinators, operations service brokers, and customer travel navigators. As policy coordinators, mobility managers help communities develop coordination plans, programs, and policies, and build local partnerships. They also work to promote land-use policies that favor transit-oriented development, public transportation, and pedestrian access. As brokers, they coordinate transportation services among all customer groups, service providers, and funding agencies. And, as travel navigators, they work with human service agencies and/or workforce centers that coordinate the travel and trip planning needs of individuals who receive human service program assistance.

Mobility management projects include planning, training, and management activities for improving coordination among public transportation service providers, including human service agencies and private providers. These projects build coordination among existing public transportation agencies and increase

service options that would not otherwise be available for seniors, people experiencing disabilities, and other riders of public transportation.

Eligible Mobility Management activities include:

- A. Operating transportation brokerages to coordinate service providers, funding resources, and customer needs;
- B. Coordinating transportation services for seniors, individuals with disabilities, and individuals with low incomes;
- C. Supporting local partnerships that coordinate transportation services;
- D. Staffing the development and implementation of coordination plans;
- E. Providing travel training and trip planning activities for customers;
- F. Developing and operating traveler call centers to coordinate travel information, manage eligibility requirements, and arrange customer travel; and
- G. Planning and implementing the acquisition of intelligent transportation technologies to operate a coordinated system.

MCEDD will complete all reporting to ODOT in relation to this position and will share the reports with Columbia Area Transit. Staff from MCEDD and Columbia Area Transit will meet quarterly to review these reports and, if necessary, adjust the tasks in Hood River County for the position. The attached work plan shall be mutually agreed upon between MCEDD and Columbia Area Transit and shall be reviewed annually prior to March 31 for the upcoming fiscal year.

The position will be a MCEDD employee managed by MCEDD and work in coordination with Columbia Area Transit designated representative. All employment decisions, including all decisions as to the employee's duties, will be made by MCEDD and MCEDD shall be liable for the selected employee's compensation and performance in relation to this Agreement

3. Consideration:

This position is funded through an Oregon Department of Transportation Statewide Transportation Improvement Fund Formula Funds secured by MCEDD and Columbia Area Transit. Columbia Area Transit also receives funding from Federal 5310 funds. For services performed under this agreement:

- Columbia Area Transit will provide 50% of the Travel Trainer's fully loaded salary, 100% of travel for CAT purposes, 50% of conference expenses not covered by scholarships, and up to 15% of indirect costs. Columbia Area Transit will provide \$2,000 annually towards the match of the Gorge Translink Alliance program. Columbia Area Transit agrees to pay up to \$59,500 for FY26 with a 5% increase year or year for the remainder of this agreement. Payment should be made by Columbia Area Transit to the MCEDD within 30 days of the invoice. As part of the invoice, MCEDD will provide a quarterly report of activities by task, including time spent on each task. Any supplies needed by the Travel Trainer for Columbia Area Transit outreach will be provided by Columbia Area Transit.
- MCEDD will provide 50% of the Travel Trainer's fully loaded salary, 100% of travel for The Link purposes, 50% of conference expenses not covered by scholarships, and up to 15% of indirect costs. Any supplies needed by the Travel Trainer for The Link outreach will be provided by MCEDD.
- MCEDD and Columbia Area Transit will refer to the Travel Trainer workplan for goals and objectives to be completed by the Travel Trainer each year. This should be reviewed and agreed to be both parties annually.

4. Term of Agreement:

This agreement will be in effect from July 1, 2025, to June 30, 2030, or until funds from the grant and match are fully expended and is contingent on receiving federal and state funding.

5. Notices:

All notices, requests, demands and other communications to or upon the parties hereto shall be in writing and shall be deemed to have been duly given or made when emailed or deposited in the mail, addressed to the party to which such notice, request, demand or other communication is requested or permitted to be given or made hereunder at the addresses set forth below or at such other address of which such party shall have notified in writing the other party hereto. Those notices, requests, demands or other communications relating to termination or Amendment shall be in writing and mailed certified and postage prepaid or emailed.

If to Columbia
Area Transit:

Executive Director
Hood River County Transportation District
224 Wasco Loop
Hood River, OR 97031
Email: amy.schlappi@catransit.org

If to MCEDD:

Executive Director
Mid-Columbia Economic Development District 802
Chenoweth Loop
The Dalles, OR 97058 Email:
jessica@mcedd.org

8. Severability:

If any portion of this Agreement is invalid or unenforceable with respect to any party, the remainder of this Agreement, or the application of such provision to persons other than those as to whom it is held invalid or unenforceable, shall not be affected, and each provision of this Agreement shall be valid and enforceable to the fullest extent permitted by law.

9. Amendment:

MCEDD and Columbia Area Transit may, from time to time, request changes to this Agreement or its provisions. Any such changes that are mutually agreed to by MCEDD and Columbia Area Transit shall be incorporated herein by written amendment to this Agreement. It is agreed and understood that no material or substantive alteration or variation in the terms of this Agreement shall be valid unless made in writing and signed by all parties to this Agreement. Any oral understanding or agreements shall not be binding unless made in writing and signed by all parties to this Agreement.

10. Termination:

This Agreement may be terminated by mutual consent of both parties. Columbia Area Transit may terminate this Agreement without cause by providing thirty (30) days written notice of such intent to MCEDD, or at such later date as may be established by Columbia Area Transit and submitted in writing to MCEDD. MCEDD may terminate this Agreement without cause by providing thirty (30) days written notice of such intent to Columbia Area Transit.

11. No Implied Waiver:

No failure on the part of the parties hereto to insist upon the strict performance of any provision of this Agreement or to exercise any right called for herein shall constitute a waiver of any provision of this Agreement or the rights of the parties hereto.

12. Governing Law:

This Agreement shall be governed by and construed in accordance with the laws of the State of Oregon.

13. Independent Contractor:

The relationship of the parties in this Agreement shall be that of independent contractors to one another, and in no event shall MCEDD or Columbia Area Transit be considered an officer, agent, servant, or employee of each other.

14. Compliance with Applicable Laws and Regulations, and Special Federal Requirements:

MCEDD and Columbia Area Transit shall comply with all federal laws and regulations, Oregon laws and regulations, local ordinances, and rules applicable to this agreement, including, but not limited to, all applicable Federal and State civil rights and rehabilitation statutes, rules, and regulations.

15. Access to Records:

MCEDD, the State of Oregon and the Federal government and their duly authorized representatives shall have access to the books, documents, papers, and records of Columbia Area Transit that are directly pertinent to this Agreement for the purpose of making audits, examinations, excerpts, and transcripts. Likewise, Columbia Area Transit, the State of Oregon and the Federal government and their duly authorized representatives shall have access to the books, documents, papers, and records of MCEDD that are directly pertinent to this agreement for the purpose of making audits, examinations, excerpts, and transcripts.

16. No Agency:

This Agreement does not in any way constitute or nominate either of the parties as the agent or legal representative of the other party for any purpose whatsoever. Neither party is granted any right or authority to assume or to create any obligation or responsibility, express or implied, on behalf of, or in the name of, the other party to this Agreement.

17. Indemnity:

To the extent permitted by Article XI, Section 10, of the Oregon Constitution and the Oregon Tort Claims Act, ORS 30.260 through 30.300 (the "Act"), to the extent the Act is applicable, the MCEDD and the Columbia Area Transit shall release, defend, indemnify, and hold harmless one another and one another's officers, board members, commissioners, employees, and agents from and against all damages, claims, injuries, costs, or judgments which may in any manner arise as a result from either parties' actions pursuant to this Agreement.

18. Force Majeure:

MCEDD or Columbia Area Transit shall be excused from performance as described above during the time and to the extent that it is prevented from performing in the customary manner by an act of God, fire, flood, war, riot, civil disturbance, vandalism, terrorism, epidemic, pandemic, quarantine, strike, lockout, labor dispute, freight embargo, rationing or unavailability of materials or products, loss of transportation facilities, commandeering of equipment, materials, products, plants, or facilities of government, or any other occurrences or circumstances which are beyond the control of MCEDD or Columbia Area Transit.

19. Entire Agreement:

This Agreement constitutes the entire agreement and understanding between the parties as to the subject matter herein and supersedes all prior agreements, commitments, representations, writings, and discussions between them regarding the subject matter of this Agreement.

IN WITNESS WHEREOF, Columbia Area Transit and MCEDD have executed this Agreement pursuant to due authority, as evidenced by the signature of the duly appointed representative of each entity below.

Hood River County Transportation District

Amy Schlappi, Executive Director

Date

Mid-Columbia Economic Development District

Jessica Metta, Executive Director

Date



May 2025 Operations Report

Safety Scores				
Category	May 2025	April 2025	March 2025	February 2025
Overall Safety Score	98	98	100	100
Crashes	0	0	0	0
Harsh Events	1	1	0	0
% Speed - Moderate	%1	%1.1	%0.2	%0.06
% Speed- Heavy	%0.02	%0.02	%0.003	%0.002
% Speed - Severe	%0.002	%0.003	%0.001	%0

- Safety Score stayed the same from last month with one harsh braking event.
- The percentage of over speed limit is defined by the percentage of drive time where speeding occurred.
- In May, fuel costs decreased by \$.17 per gallon.

Operations Data				
Category	May 2025	April 2025	March 2025	February 2025
Fixed OTP				
DAR OTP				
Vehicle Hours Driven	1,086	1,026	1,460	1,314
Vehicle Miles Driven	39,762	33,409	40,969	36,542
Fuel Cost	\$12,070.51	\$15,835.28	\$15,748.08	\$17,251.73
Fuel Cost per Mile	\$.30	\$.47	\$.38	\$.47
Category	May 2025	April 2025	March 2025	February 2025
Formal Customer Complaints	0	1	3	0
Vehicle Incidents	1	1	3	4
Customer Incidents	9	5	6	5
Vandalism	0	0	0	0

- **Formal Complaints:**

- None.

- **Vehicle Incidents:**

- None.

- **Customer Incidents:**

- Six of the customer incidents involved the same rider and followed a similar pattern of volatile interactions with CAT employees. The individual has been trespassed.
- An inebriated rider was talking very inappropriately to other riders and made a comment that he had a weapon. Police were called. Rider was searched and escorted off property.
- A rider submitted complaints using our internal incident report form. We will be relocating access to the form. Long-term, we plan to develop a general comment form that riders can access instead.

- **Vandalism:**

- No incidents reported.

- **Harsh Events / Distracted Driving:**

- While driving the Dog Mountain route, a driver two cars ahead suddenly turned right without signaling, forcing our driver to brake suddenly.
- **New dispatch software:** Spare(paratransit) dispatch software has been implemented.

EMPLOYEE OF THE MONTH:

Tim Clemenson



Ridership													
	May. 25	APR. 25	25-Mar	FEB. 25	JAN. 25	DEC. 24	Nov. 24	Oct. 24	Sep. 24	Aug. 24	Jul. 24	Jun. 24	May. 24
Dial-A-Ride	410	405	370	313	363	352	336	443	291	389	385	356	379
Upper Valley	307	279	220	142	246	263	321	450	390	368	390	354	388
Hood River City	2156	1746	1866	1662	1819	1822	1557	1899	1911	2216	2243	2270	2023
Columbia Gorge Express	3698	3184	3223	2426	2746	2548	2788	3487	4160	5954	4985	4272	3476
Gorge to Mountain	0	0	2133	2885	2905	1202	0	0	0	0	0	0	0
Dog Mountain	4564	289	0	0	0	0	0	0	0	0	0	857	3797
White Salmon Wknd	0	0	0	0	0	0	0	0	84	175	123	25	0
Total	11135	5903	7812	7428	8079	6187	5002	6279	6836	9102	8126	8134	10063
% Change Compared to Prev Month	89%	-24%	6%	31%	24%	-20%	-8%	-25%	12%	0%	-19%	77%	-22%
% Change Compared to Same Month Previous Year	11%	4%	7%	42%	10%	2%	3%	10%	8%	-4%	5%	24%	-3%

Hours of Service													
	May. 25	APR. 25	MAR. 25	FEB. 25	JAN. 25	DEC. 24	Nov. 24	Oct. 24	Sep. 24	Aug. 24	Jul. 24	Jun. 24	May. 24
Dial-A-Ride	246	207	189	171	219	189	180	207	198	198	198	171	198
Upper Valley	116	116	110	92	121	137	140	161	164	182	182	157	182
Hood River City	336	327	334	302	339	325	314	339	336	336	336	320	336
Columbia Gorge Express	506	490	506	438	506	486	470	503	562	645	645	624	645
Gorge to Mountain	0	0	320	308	370	114	0	0	0	0	0	0	0
Dog Mountain	183.3	55	0	0	0	0	0	0	0	0	0	110	165
White Salmon Wknd	0	0	0	0	0	0	0	0	24	54	42	24	0
Total	1387	1195	1459	1311	1555	1251	1104	1210	1284	1415	1403	1406	1526

Boardings Per Hour													
	May. 25	APR. 25	MAR. 25	FEB. 25	JAN. 25	Dec. 24	Nov. 24	Oct. 24	Sep. 24	Aug. 24	Jul. 24	Jun. 24	May. 24
Dial-A-Ride	1.67	1.96	1.96	1.83	1.66	1.86	1.87	2.14	1.47	1.96	1.94	2.08	1.91
Upper Valley	2.66	2.41	2.00	1.54	2.03	1.93	2.29	2.80	2.38	2.02	2.15	2.25	2.13
Hood River City	6.41	5.34	5.59	5.50	5.37	5.61	4.96	5.60	5.69	6.60	6.67	7.09	6.02
Columbia Gorge Express	7.31	6.50	6.37	5.54	5.43	5.24	5.93	6.93	7.40	9.23	7.73	6.85	5.39
Gorge to Mountain	0.00	0.00	6.67	9.37	7.85	10.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dog Mountain	24.90	5.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7.79	23.01
White Salmon Wknd	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.50	3.24	2.93	0.00	0.00
Total	8.03	4.94	5.35	5.67	5.20	4.95	4.53	5.19	5.3	6.4	5.8	5.8	6.6