

REPORT TO COUNCIL



Date: July 17, 2012
File: 1405-04
To: City Manager
From: Ron Westlake, Director, Regional Services
Subject: September Transit Expansion & Transit Performance Report

Recommendation:

THAT Council receive the report of the Director, Regional Services dated July 17, 2012 for information on scheduled transit service expansions planned for September, 2012;

AND THAT Council approve the expansion requested for September, 2012, with funding from the existing transit budget;

AND FURTHER THAT Council give consideration to the increased annualized costs for both the September, 2012 transit expansion and the reallocation of costs and revenues during its 2013 Provisional Budget deliberation.

Purpose:

To provide Council with information relating to the planned transit service expansion in September, 2012 including full 2013 annual costs associated with the expansion and the costs associated with both the expansion and a reallocation of transit service costs and revenue between the local partners in Kelowna Regional Transit.

Background:

In 2011 November, the students at UBCO voted to accept an increase in their UPass fee from \$50 to \$60 per semester. As part of the consultation process with Student Union representatives, a commitment was made to increase transit service to the campus by implementing a new community bus route in Quail Ridge and providing additional late night 97X service (from 12:30 a.m. to 2:00 a.m.) on Friday and Saturday evenings. It was agreed that this service be provided for 1 full school year, then be reviewed to ensure it is performing at an acceptable level.

Additionally, schedule adherence issues have arisen since the restructuring of transit services in the South Mission in 2012 March. Additional service hours are required for Route 1 - Lakeshore to ensure timely and reliable transfer connections with feeder bus services at the Mission Recreation Centre transit exchange.

The 2012 transit operating budget contains sufficient hours to accommodate these service changes from September to the end of 2012. However, additional hours are required in 2013 to accommodate the full year costs of these services. The following table summarizes the required full year operating hours and budget impact of these changes.

Additional Annual Operating Hours and Costs

Route		Improvement	Driver	Annual Operating Hours	Annual Rides	Total Cost ¹	Revenue	Net Cost to City
13	Quail Ridge	Add weekday peak period community bus service	UBCO UPass Agreement	1200	14,400	\$182,000*	\$16,416	\$80,608
97X	Rapidbus	Add late evening Service from 12:30 a.m. to 2:00 a.m. on Friday and Saturday	UBCO UPass Agreement	300	3,600	\$39,600**	\$4,104	\$17,006
1	Lakeshore	Add running time to the route	Improve Schedule Adherence	1000	5,000	\$91,900	\$5,700	\$43,291
All	Reallocation	Due to service hour and ridership changes	Local Municipal changes			\$27,057	\$111,202	(\$84,145)
TOTAL				2,500	23,000	\$340,557	\$137,422	\$56,761

* Includes additional bus

** Includes allowance for additional operations/supervisory staff

The reallocation relates to shifting of the fixed cost among the local partners as service hours are changed and adjustments to the revenue shares as passenger counts are updated.

Annual Service Performance Review

As the city grows and changes, it is necessary to review and adjust transit services to ensure that the service type and quality meets customer needs but also is warranted by market demand. To facilitate this process, an annual system review will be conducted to assess the performance of all transit routes. The minimum performance targets outlined in the Transit Future Plan will be used to guide this process.

Routes experiencing overloads, low ridership or unreliability will be identified for remedial action which may include route revisions, scheduling changes, additional marketing or if necessary, termination of service. A status report on transit service performance is attached to this report showing the recoveries on the various routes.

Internal Circulation:

Director, Financial Services

Financial/Budgetary Considerations:

The net annual cost of the route changes is \$140,906. The reallocation of costs (municipal service hour changes) and revenues (ridership number updates) result in a net cost reduction of \$84,145 for the City of Kelowna. This does leave a 2013 requirement of \$56,761 and the 2012 budget had \$33,300 for the expansions so the shortfall will be \$23,461 that will need to be considered in the 2013 budget.

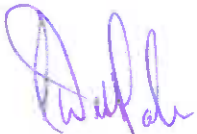
External Agency/Public Comments:

The report has been reviewed and endorsed by BC Transit.

Considerations not applicable to this report:

Legal/Statutory Authority
Legal/Statutory Procedural Requirements
Existing Policy
Personnel Implications
Community & Media Relations Comments
Alternate Recommendation

Submitted by:



R. Westlake, P. Eng.
Director, Regional Services

Approved for inclusion:



J. Paterson, GM Community Services

cc: Director, Financial Services

Kelowna Regional Transit System Cost Per Route March 31, 2012

	Recovery %	Recovery by Area	
1 Lakeshore	42%	Kelowna Routes	30%
2 North End Shuttle	19%		
3 Dilworth	34%		
4 Pandosy UBCO Express	20%		
6 Glenmore UBCO Express	25%		
7 Glenmore	19%		
8 University	37%		
9 Shopper Shuttle	20%		
10 North Rutland	31%		
11 Rutland	30%		
12 McCulloch	22%		
14 Black Mountain	12%		
15 Crawford	4%		
16 Southwest Mission	17%		
17 Southridge	0%		
20 Lakeview	13%		
21 Glenrosa	23%		
22 Peachland	11%		
23 Lake Country	14%		
24 Shannon Lake	16%		
25 East Boundary	15%		
27 Horizon	14%		
28 Smith Creek	10%		
29 Bear Creek	15%		
88 School Special	32%	Conventional Transit	
97 Express	35%	Community Transit	
TOTAL	27%		