

REGIONAL DISTRICT OF NANAIMO

**TRANSIT SELECT COMMITTEE
THURSDAY, OCTOBER 13, 2016 AT 12:00 PM
IN THE COMMITTEE ROOM**
RDN meetings may be recorded

PAGES

CALL TO ORDER

MINUTES

2-3 Minutes of the regular Transit Select Committee meeting held June 23, 2016.

BUSINESS ARISING FROM THE MINUTES

COMMUNICATIONS/CORRESPONDENCE

4 August 25, 2016 – Correspondence re Custom Registration Process Expansion

UNFINISHED BUSINESS

BC TRANSIT UPDATES

5-10 BC Transit 2015/16 Annual Performance Summary – Report attached.
RDN transit fare review process – verbal presentation.

REPORTS

11-13 BC Transit Custom Registration Process Report

14-19 2017/2018 Proposed Transit Service Expansion

ADDENDUM

BUSINESS ARISING FROM DELEGATIONS OR COMMUNICATIONS

NEW BUSINESS

ADJOURNMENT

Distribution: T. Westbroek; A. McPherson; M. Young; B. Rogers; J. Stanhope; B. Veenhof; B. McKay;
B. Bestwick; B. Yoachim; J. Hong; C. Haime; M. Lefebvre; D. Trudeau; D. Pearce;
D. Marshall; E. Beauchamp; M. Moore; M. Lockley; G. Foy

For Information Only: T. Samra; B. McRae; D. Comis; D. Sailland; N. Hewitt; J. Harrison; M. O'Halloran; P. Carlyle

REGIONAL DISTRICT OF NANAIMO

**MEETING OF THE TRANSIT SELECT COMMITTEE
HELD ON THURSDAY, JUNE 23, 2016 AT 12:09 PM
IN THE COMMITTEE ROOM**

Present:

Director T. Westbroek	Chairperson
Director A. McPherson	Electoral Area 'A'
Director M. Young	Electoral Area 'C'
Director J. Stanhope	Electoral Area 'G'
Director B. Veenhof	Electoral Area 'H'
Alternate	
Director S. Powell	City of Parksville
Director B. McKay	City of Nanaimo
Director J. Hong	City of Nanaimo

Also in Attendance:

D. Trudeau	Interim CAO, RDN
D. Marshall	Manager, Fleet, Projects & Emergency Planning Services
J. Logan	Supt., Transportation Planning & Scheduling, RDN
M. Moore	Senior Regional Transit Manager, BC Transit
M. Lockley	Senior Transit Planner, BC Transit
N. Hewitt	Recording Secretary, RDN

Regrets:

Director B. Rogers	Electoral Area 'E'
Director B. Bestwick	City of Nanaimo
Director B. Yoachim	City of Nanaimo
Director C. Haime	District of Lantzville
Director M. Levebvre	City of Parksville
D. Pearce	A/Director of Transportation & Emergency Planning Services
G. Foy	Traffic & Transportation Planning Engineer, CON

CALL TO ORDER

The Chairperson called the meeting to order at 12:09 pm.

MINUTES

MOVED Director Stanhope, SECONDED Director Veenhof, that the minutes of the regular Transit Select Committee meeting held May 12, 2016, be adopted.

CARRIED

REPORT

Route 7 – Cinnabar/Cedar Analysis.

MOVED Director Veenhof, SECONDED Director Powell, that the Board direct staff to implement time adjustments to Route 7 Cinnabar/Cedar to ensure students in Cinnabar can get to school at John Barsby Secondary School, Nanaimo District Secondary School and Vancouver Island University by 8:30 am.

DEFEATED

MOVED Director Hong, SECONDED Director McKay, that the Board direct staff to implement an express Route as in the appendix on page 12 of the Transit Select Committee agenda.

DEFEATED

Sue Powell left the meeting at 1:10 pm.

ADJOURNMENT

MOVED Director Stanhope, SECONDED Director Hong, that this meeting be adjourned.

CARRIED

Time 1:15 pm

CHAIRPERSON



August 25, 2016

Attention: Local Government Partners, Mayors and Chief Administrative Officers:

Subject: Custom Registration Process Expansion

In 2015, BC Transit's Board of Directors endorsed a plan to introduce an enhanced client registration process across all BC Transit custom transit systems. The new process utilizes an in-person assessment with a mobility coordinator (staffed by contracted third-party occupational therapists) in order to match the applicant's needs with the most appropriate type of transit services available. The revised process has been implemented successfully in six communities to date and we are now seeking expressions of interest from local government partners who would be interested in adopting the process starting in the spring of 2017.

A number of factors are considered to support a phased rollout, including system ridership and level of unmet trip demand, geographic area and proximity to other systems, along with available budget and organizational capacity. The costs associated with the revised process will be shared between BC Transit and the local community under the established costing ratio.

A key benefit of the new process is that each individual's travel needs are taken into consideration in addition to their cognitive and physical abilities with regard to using the conventional service. The interaction with a mobility coordinator also informs applicants about the accessible transit options available in their community, assesses their ability to travel safely, ensures their mobility aids are appropriate for transport and makes recommendations to BC Transit as to the applicants' eligibility categories (unconditional, conditional, temporary, ineligible). If an applicant does not agree with the eligibility outcome, they have the right to appeal the decision.

While this registration process will be rolled out to all custom systems over the course of the next five years, if you would like to be considered for implementation for the early 2017 roll-out, please contact your Regional Transit Manager by August 31, 2016.

Should you have any questions regarding this project or would like more information, please contact Chelsea Mossey, Contract Manager at Chelsea_Mossey@bctransit.com or your BC Transit Regional Transit Manager.

Sincerely,

Brian Anderson
Vice President of Operations and Chief Operating Officer
BC Transit

Regional District of Nanaimo Transit System



The Annual Performance Summary (APS) is a key component of the Annual Partnership Communications Calendar. It provides a snapshot of transit investment and performance within your community as compared to previous years, to budget, to system level performance targets and to peer communities.* This information is intended to support local decisions on service priorities and potential investments into service and capital initiatives. Upon alignment of future initiatives through the Transit Improvement Program, this information is used to update your three year budget forecasts and inform BC Transit's Service and Capital Plan.

2015/16 BC Transit Initiatives

BC Transit's shared services model continues to result in transit system costs well below those of industry averages. According to the Canadian Urban Transit Association, BC Transit consistently has lower costs per hour, and costs per passenger.

BC Transit's mandate in 2015/2016 was to find further efficiency and effectiveness within the current investment in transit throughout the province. As such, our efforts aimed at identifying opportunities for service optimization, improving on-time performance and streamlining operational processes with a mind to providing an overall better transportation network in BC Transit communities.

The provision of service delivery, maintenance and fuel represent the largest operating costs. Our contracting strategy has enabled us to contain lifts associated to the provisioning of service, including labour, to near inflation and significantly lower than those of industry peers. In regards to efforts to reduce costs associated to maintenance, shortened amortization periods of vehicles and the introduction of pooled lease fees by vehicle type and year have eliminated the need for major mid-life repairs, allows for major maintenance campaign work to be delivered in a more strategic way, and has eliminated the impact of bus-specific costs incurred in an individual system. These efforts, combined with lower than anticipated fuel prices in 2015/2016, have positively contributed to performance indicators related to operating costs.

In October 2015, changes made to the BC Transit Regulations promoted and rewarded efforts towards achieving efficiencies. These changes allowed for savings from budget realized in communities through corporate and system level efforts to be carried forward in an operating reserve purposed for offsetting future year increases. You will note the amount accumulated in your operating reserve for 2015/2016 with your April 2016 municipal invoice.

2015/16 Regional District of Nanaimo Initiatives and Highlights

Based on the highest priority initiative of the RDN Transit Future Plan and endorsed by the RDN Board in March 2014, approximately one half of the 5,000 annual hour conventional transit service expansion was implemented on a part-year basis effectively starting up on September 6, 2015. The

* The Regional District of Nanaimo APS report provides performance information for the conventional service business unit (841) and the custom service business unit (641).

goal of this expansion was to establish the Frequent Transit Corridor within RDN Transit and to begin to increase service levels.

Three heavy duty transit vehicles were added to the fleet to accommodate the service expansion and system fleet spare ratio requirement. Routes #1 Downtown/Woodgrove and #4 V.I. University were restructured in order to better connect Woodgrove Centre, Vancouver Island University and the City of Nanaimo Downtown. This change created the new frequent transit spine of the transit system and increased frequency and span of service on Wakesiah, Bowen and Uplands Roads. The short to medium-term goal is to increase service to 15 minutes Monday to Friday from 7:00 a.m. to 7:00 p.m. and to improve service levels in the evening and on weekends.

The service expansion was coordinated with the rebranding of the Rider's Guide and the renumbering of the routes to deliver improved ease of use across the network. The annualization of the 5,000 hour conventional transit service expansion will be reflected in the 2016/17 service performance.

In July 2015, the BC Transit Board authorized BC Transit to proceed with the purchase of an additional 24 Conventional Compressed Natural Gas (CNG) buses in 2016/17. BC Transit believes the RDN is the best location in the Province to introduce additional CNG buses and to create a 100% Conventional CNG Fleet because CNG fueling is already in place (with only minimal upgrades being required) and the RDN has successfully operated CNG buses for the past year with no major challenges. The CNG buses will be delivered between November 2016 and January 2017 with the implementation date of March 1, 2017. The 24 additional CNG buses will be replacing the remaining diesel buses in the fleet.

In 2015, BC Transit, in collaboration with the RDN and the Cowichan Valley Regional District (CVRD), conducted a study to explore the feasibility of an inter-regional transit service between the two regional centers. The objective was to complete a high level market analysis of the potential for transit riders between the two regions to confirm if a sustainable business case exists and to identify potential service models, associated costs, customer fares and timing that could be adopted to provide conventional and/or custom transit services in a cost effective and efficient manner. A Memorandum of Understanding outlined the project objectives and scope of work, including the work plan, roles and responsibilities and project schedule. The RDN and CVRD Inter-Regional Service Discussion report was presented to the Transit Select Committee in February 2016.

The results show that Vancouver Island University (VIU) would lead the potential market. Based on the microscopic analysis, using a range of mode share percentages, the following results were reached:

- A ridership of 300 passenger trips per day is the best case forecast for the corridor between CVRD and VIU. This is based on converting the commuting habits of the Nanaimo VIU population travelling from the Cowichan Valley areas.
- Commuter transit demand between RDN and CVRD is estimated to be low with between 12 to 26 transit rides.
- Zero estimated rides for RDN commuters wanting to travel to the Nanaimo Airport.

Based on these results, the RDN Transit Select Committee and Board of Directors reported back to BC Transit that the Regional District of Nanaimo and Cowichan Valley Regional District Inter-Regional Service is not viable at this time.

Conventional Service (Business Unit 841)

Local Investment Measures	2015/16 Actual	2014/15 Actual	YoY Var	2015/16 AOA Budget	AOA Budget Var	TFP Target	TFP Target Var	2015/16 Peer Average †	Peer Average Var
Revenue service hours (000)	116	113	2%	116	0%	N/A	N/A	108	7%
Total cost (\$000)	\$12,306	\$12,078	2%	\$13,300	-7%	N/A	N/A	\$12,495	-2%
Service hours per capita	1.15	1.14	1%	1.15	0%	N/A	N/A	1.21	-5%
Fleet size	49	46	7%	49	0%	N/A	N/A	46	7%
Return on Investment	2015/16 Actual	2014/15 Actual	YoY Var	2015/16 AOA Budget	AOA Budget Var	TFP Target	TFP Target Var	2015/16 Peer Average	Peer Average Var
Passenger trips (000)	2,724	2,712	0%	2,740	-1%	N/A	N/A	2,974	-8%
Total revenue (\$000)	\$4,112	\$4,088	1%	\$4,130	0%	N/A	N/A	\$3,583	15%
Passenger trips per capita	27.1	27.5	-1%	27.3	-1%	33.85	-20%	33.4	-19%
Revenue per trip	\$1.49	\$1.49	0%	\$1.50	0%	N/A	N/A	\$1.18	26%
Performance	2015/16 Actual	2014/15 Actual	YoY Var	2015/16 AOA Budget	AOA Budget Var	TFP Target	TFP Target Var	2015/16 Peer Average	Peer Average Var
Operating cost per service hour	\$92.34	\$93.98	-2%	\$100.78	-8%	N/A	N/A	\$100.42	-8%
Operating cost per passenger trip	\$3.92	\$3.92	0%	\$4.26	-8%	\$4.60	-15%	\$3.65	8%
Passenger trips per service hour	23.5	24.0	-2%	23.7	-1%	30	-22%	27.5	-14%
Operating cost recovery	38.5%	38.5%	0%	35.4%	9%	25.5%	51%	33.0%	17%

Key Conventional Service Outcomes

The 2% increase in revenue service hours and the successful implementation of the Frequent Transit Route, and savings from the CNG fleet have resulted in stable performance for the Nanaimo System for 2015/16. Ridership increased marginally by 1% and the use of monthly passes has increased by 10%.

The lower operating and maintenance cost associated with CNG buses has contributed to the 2% lower operating costs per service hour and is further demonstrated by the strong 38.5% operating cost recovery, which is well above the endorsed Transit Future Plan performance target and trends higher than the average of all similar size transit systems across the province.

* Transit Future Plan (TFP) Targets are from the *Regional District of Nanaimo Transit Future Plan, February 2014*.

† Peer Average is the average of six Tier 1 systems (not including Victoria).

Custom Service (Business Unit 641)

Local Investment Measures	2015/16 Actual	2014/15 Actual	YoY Var	2015/16 AOA Budget	AOA Budget Var	TFP Target	TFP Target Var	2015/16 Peer Average	Peer Average Var
Revenue service hours (000)	25	24	4%	27	-7%	N/A	N/A	22	10%
Total cost (\$000)	\$1,847	\$1,728	7%	\$2,099	-12%	N/A	N/A	\$1,881	-2%
Service hours per capita	0.19	0.19	3%	0.21	-7%	N/A	N/A	0.21	-9%
Fleet size	16	16	0%	16	0%	N/A	N/A	13	20%
Return on Investment	2015/16 Actual	2014/15 Actual	YoY Var	2015/16 AOA Budget	AOA Budget Var	TFP Target	TFP Target Var	2015/16 Peer Average	Peer Average Var
Passenger trips (000)	69	68	2%	69	-1%	N/A	N/A	91	-24%
Total revenue (\$000)	\$203	\$205	-1%	\$206	-1%	N/A	N/A	\$159	28%
Passenger trips per capita	0.5	0.5	0%	0.5	-1%	N/A	N/A	0.9	-37%
Revenue per trip	\$3.04	\$3.10	-2%	\$3.07	-1%	N/A	N/A	\$2.00	52%
Performance	2015/16 Actual	2014/15 Actual	YoY Var	2015/16 AOA Budget	AOA Budget Var	TFP Target	TFP Target Var	2015/16 Peer Average	Peer Average Var
Operating cost per service hour	\$63.61	\$63.17	1%	\$66.88	-5%	N/A	N/A	\$70.43	-10%
Operating cost per passenger trip	\$23.21	\$22.48	3%	\$26.63	-13%	N/A	N/A	\$18.81	23%
Passenger trips per service hour	2.7	2.7	-3%	2.5	8%	N/A	N/A	3.4	-20%
Operating cost recovery	12.7%	13.5%	-5%	11.2%	14%	N/A	N/A	9.3%	37%

Key Custom Service Outcomes

The Nanaimo Custom system indicates a relatively unchanged result for 2015/16 with the average of 2.7 rides per service hour, well below the average of similar size systems.

There has been a small upward trend of 2% in ridership for 2015/16; however, there has been an upward trend of 37% in unmet trips, a 15% increase in Taxi Saver usage, and a 10% decline in taxi supplement usage. These results may indicate that there is room for improvement in the efficiency and effectiveness in the delivery of the Custom Transit System with much of the increased demand not being met. It would be worthwhile to initiate an analysis of the effectiveness of the utilization of the current vehicle type (i.e. low-floor ARBOCs).

* Peer Average is the average of six Tier 1 systems (not including Victoria).

Future Priorities

Conventional Transit

Priorities will continue to be developed to improve ease of use for the customer. These priorities include:

- Development of the downtown waterfront transit exchange to provide improved operations and infrastructure commensurate with a maturing mass transit system
- Develop local service expansion strategies to improve local transit in the growing communities of Qualicum Beach and Parksville and improve local transit connections to the frequent transit corridor
- Initiate a fare review of both custom and conventional transit service
- SmartBus technology
- Closed-circuit television (CCTV)

Custom Transit

Improved scheduling software for Custom Transit.

Key Performance Indicator (KPI) Glossary

Key Performance Indicator	Definition
Fleet size	The total number of transit vehicles providing a given type of service for the year.
Operating cost per passenger trip	Total cost for the year less the local contribution to lease fees (debt service) per total passenger trips for the year.
Operating cost per service hour	Total cost for the year, not including taxi, less the local contribution to lease fees (debt service) per total revenue service hours delivered for the year.
Operating cost recovery	Total revenue for a system for the year divided by total cost for the year less the local contribution to lease fees (debt service).
Passenger trips	Total passenger trips for the year. An estimated measure of system ridership.
Passenger trips per capita	Total passenger trips for the year per the defined population of the area being served by the type of service. For Conventional systems this is the population that falls within 400m of the fixed route conventional service by linework. For Custom and Paratransit systems this is the population within the defined limits of service. In systems that do not have defined limits of service this is the population that falls within the boundaries of the system as described in Schedule A of the Annual Operating Agreement (AOA).
Passenger trips per service hour	Total passenger trips for the year, not including taxi, per total revenue service hours delivered for the year.
Revenue per trip	Total revenue, less advertising revenue, for a system for the year per non-Taxi Saver trips for the year.
Revenue service hours	Total revenue service hours delivered for the year. (Does not include Taxi)
Service hours per capita	Total revenue service hours vehicles were on the road (excluding deadhead) for the year per the defined population of the area being served by the type of service. For Conventional systems this is the population that falls within 400m of the fixed route conventional service by linework. For Custom and Paratransit systems this is the population within the defined limits of service. In systems that do not have defined limits of service this is the population that falls within the boundaries of the system as described in Schedule A of the AOA.
Total cost	Total AOA cost, which includes the local contribution to lease fees (debt service) but not the provincial contribution.
Total revenue	Total revenue for a system for the year, which include fares (cash, ticket, passes but not including Taxi Saver recoveries) and advertising revenue.

TO: Daniel Pearce
A/Director, Transportation and Emergency
Planning Services

DATE: October 4 , 2016

FROM: Erica Beauchamp
Superintendent, Transit Planning & Scheduling

MEETING: TSC October 13, 2016

FILE: 8600-01

SUBJECT: BC Transit Custom Registration Process Report

RECOMMENDATION

That the Board receives this report for information purposes.

PURPOSE

The purpose of this report is to provide information to the Board explaining a proposed Custom Transit (handyDART) registration process suggested by BC Transit.

BACKGROUND

Recognizing that an increasing number of transit systems across North America have adopted a more personalized method of registering custom transit riders, BC Transit, the Comox Valley Regional District and Vernon Regional handyDART implemented the *handyDART Registration Pilot Project*. The revised process applied to new handyDART registrants and added to the previous paper-only approach by including an in-person assessment with a mobility coordinator (contracted third-party occupational therapists). The objective of this process is to determine if the applicant is more suitable for handyDART or Conventional transit service.

The in-person assessment takes into account an individual's travel needs in addition to their cognitive and physical abilities with regard to using the accessible conventional transit system. Mobility coordinators also:

- inform applicants about the accessible transit options available in their community;
- assess their ability to travel safely;
- ensure their mobility aids are appropriate for transport; and
- make recommendations to BC Transit as to the applicants' handyDART eligibility category (unconditional, conditional, temporary, ineligible).

If an applicant does not agree with the eligibility outcome, they have the right to appeal the decision with BC Transit staff.

Pilot Project Results

The analysis addresses if the new registration process meets the key objectives of this pilot program, which were to:

- enhance the quality of handyDART eligibility evaluations;
- slow the growth in ridership and costs of handyDART service delivery, or alternatively ensure that capacity is freed up for those who do not have conventional transit as an option;
- expand mobility options for people with disabilities by having a dialogue with applicants about their abilities and resources available in the community.

Pilot Project Eligibility Outcomes

Compared to paper-based application models, the in-person assessment model generally resulted in a decrease in the number of applications, as well as an increase in applicants determined to be conditionally eligible.

The decrease in the number of applications for handyDART services has been attributed to the fact that applicants capable of utilizing conventional transit are less likely to participate in the in-person application process since the assessment would make their ability to ride conventional transit evident thus reducing the percentage of applications compared to the process of self-declaration on a paper-based form.

In the Comox Valley, the pilot project resulted in 14 of the 235 applicants who decided not to continue with the handyDART in-person application process after submitting their initial paper application, and an additional 8 people who no-showed for their in-person assessment. A further 18 applicants were determined to be capable of using conventional transit and thus, were denied eligibility for handyDART services. In total, this reduced the number of handyDART users by 40 people and helped to inform those that were ineligible, how they could utilize conventional transit.

When implemented in Vernon, the same pilot project resulted in 30 of the 225 applicants deciding not to continue the application process beyond their initial paper application. Another 11 applicants failed to appear for the in-person assessment. Of the reported results, the number of eligible handyDART users was decreased by 41 people.

Prior to implementation of the pilot application program, neither Comox nor Vernon handyDART used the “conditional eligibility” category, and determined all riders either fully eligible or ineligible. Of these two categories, applicants were almost invariably determined to be eligible. As a result of enhanced application process and introduction of the conditional eligibility, 24 applicants from Vernon and 26 Comox Valley applicants were granted conditional eligibility, meaning their status would be reevaluated at a prescribed time or date. For instance, if a rider had a condition that would improve over time, enabling them to begin using conventional transit, their conditional eligibility would become ineligible for handyDART at that time. In another instance, a rider may have a vision condition that is much worse after daylight hours, and they may be eligible for handyDART services only during the hours that their condition prevents them from utilizing conventional transit (conditional eligibility).

RDN handyDART Current Registration process

Currently, RDN handyDART utilizes a paper-only, form application. This application includes a self-declaration of disabilities and a physician/occupational therapist/physical therapist signature. This

application process results in few to no determinations of ineligibility, except for specific situations, such as an incomplete or false application. As well, when a handyDART driver determines that a client may, in fact, not need the services of handyDART and could instead be utilizing conventional transit, this information is communicated to office staff and a reassessment of the rider's abilities is conducted (through in person and/or phone discussion) and a new declaration of disability is requested to be completed by a physician.

At this time, it has been determined that an enhanced custom (handyDART) transit application process is unnecessary for the RDN.

ALTERNATIVES

- 1. That the Board receives this report for information.
- 2. That the Board not receive this report and provides alternative direction to staff.

FINANCIAL IMPLICATIONS

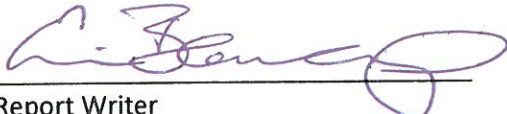
The cost for the proposed custom transit enhanced application process has been estimated at \$35,000 annually. This cost is primarily due to the use of third-party contracted occupational therapists, (mobility coordinators), as well as the cost to transport applicants, free-of-charge, to their mobility assessment.

STRATEGIC PLAN IMPLICATIONS

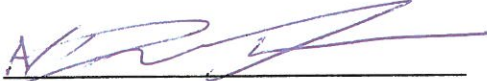
The Transportation Services Department is working continuously on improving the viability and efficiency of handyDART services. Constant monitoring is being done of where and when service hours are being used to maximize ridership and provide favorable operating hours for the clients.

SUMMARY/CONCLUSIONS

Due to the low proportion of unmet trips, coupled with the lack of handyDART transit system abuse by applicants, it has been determined that the RDN would not currently benefit from implementation of an enhanced custom transit application process. This will result in the RDN handyDART system not spending approximately a \$35,000 a year.



Report Writer



Director Concurrence

AI


C.A.O Concurrence



TO: Daniel Pearce
A/Director, Transportation and Emergency
Planning Services

DATE: October 5, 2016

FROM: Darren Marshall
Manager, Fleet, Projects and Emergency
Planning Services

MEETING: TSC October 13, 2016

Erica Beauchamp
Superintendent of Transit Planning & Scheduling

FILE: 8310-01

SUBJECT: 2017/2018 Proposed Transit Service Expansion

RECOMMENDATION

That the Board approve the 5,000 hour Conventional Transit expansion proposed for 2017/2018, outlined in this report, and direct staff to advise BC Transit accordingly.

PURPOSE

To obtain direction from the Board regarding the proposed service expansion for the Conventional Transit system.

BACKGROUND

One of the RDN Transit goals, identified within the Transit Future Plan, is to enhance the current transit system in order to connect the region's urban and rural communities with their downtowns and neighborhood centres, thus offering an attractive alternative to driving. Enhancing the local transit network within District 69 and improving service to the regional routes, will enable more people to have access to transit services.

RDN Transit and BC Transit are proposing an annual 5,000 hour RDN Conventional Transit expansion starting September 2017. This proposed expansion would result primarily in enhanced service in District 69 with improvements to other transit services.

These service changes reflect the 2014 *RDN Transit Future Plan* and include:

Deep Bay

- **Route and service improvements**
 - ♦ Service will operate Monday to Friday with two round trips (one morning, one afternoon). This change will simplify trip planning and offer more service to Area H.
 - ♦ Route 99 will meet Routes 91, 95 and 98 in Qualicum Beach to allow passengers to travel within Qualicum Beach or continue on to Parksville and/or Nanaimo.

Qualicum Beach (see Appendix A)

- **New Routes – 98 Qualicum Beach and 95 Columbia Beach**
 - ♦ 60 minute service provided by the two routes;
 - ♦ Route 98: Services the West section of Qualicum Beach then becomes the new route 95 Columbia Beach;
 - ♦ Route 95: Services the East section of Qualicum Beach including airport area, Chartwell, Columbia Beach, Eaglecrest and Qualicum Woods before heading back into Qualicum Beach and becoming the 98 at Ravensong Aquatic Centre.

Transit Future Plan

Based on the conceptual map provided in the Transit Future Plan for transit within the Town of Qualicum Beach, the current proposed routes 95 and 98 cover the same relative extent of residential area. Since the conceptual diagram (**Appendix B: Map 5A, page 7** of the Transit Future Plan) is not map based, does not follow Town road structure, and is intended as a look into possible future transit for Qualicum Beach, the planned transit routes utilized the general concept of servicing as many of the residential areas within Qualicum Beach as possible.

As well, the proposed September 2017 transit expansion is aligned with the Transit Future Plan Vision Statement:

“The Regional District of Nanaimo Transit System supports the region’s high quality of urban and rural life by connecting the region’s rural village centres, neighborhoods and urban areas with high quality transit services...”

This connection of rural and urban areas is accomplished through expanded services along the Deep Bay corridor, increasing the frequency of the 91 Intercity, and through the new community transit route within Qualicum Beach.

ALTERNATIVES

1. That the Board approve the proposed 5,000 hour annual Conventional Transit expansion outlined in this report and direct staff to advise BC Transit accordingly.
2. That the Board not approve the proposed 5,000 hour annual Conventional Transit expansion outlined in this report and provide direction to staff.

FINANCIAL IMPLICATIONS

The expansion is scheduled to be implemented in September 2017, resulting in 1,900 annual hours in 2017 and the balance of 3,100 annual hours in April 2018 (BC Transit’s fiscal year is April 1 to March 31st).

This translates into the following rough estimate increases, year by year, for each Area and Municipality:

Share of Requisition				
	2016	2017	2018	2019
Parksville	502,214	571,963	615,944	585,290
Qualicum Beach	185,077	209,693	284,619	361,027
EA E	144,824	164,783	180,000	175,159
EA G	124,164	140,091	166,430	184,239
EA H	56,385	63,470	83,007	104,355
Total	1,012,664	1,150,000	1,330,000	1,410,070

Requisition values are based on:

- 2011 census data (still awaiting 2016 census data)
- No change in Custom transit hours for this purpose
- Requisition values are based on the previous year's numbers
- District 69 requisitions are based on: 40% population and 60% usage (as per Bylaw 897.05)
- Full impact of expansion will be realized by the year 2019

The 5,000 hour annualized Conventional Transit expansion is included in the proposed 2017 budget and five year financial plan.

STRATEGIC PLAN IMPLICATIONS

Focus on Service and Organizational Excellence – The Board vision expresses a desire to build a future where the air is clean and safe to breathe. Expansion of transit service allows a greater number of residents to access the transit service, which allows them access to areas of the RDN that would otherwise be inaccessible.


Focus on Relationships – The RDN Transit service links communities within the RDN and also has the possibilities of linking communities outside the RDN, which would allow RDN residents greater access to the surrounding areas.

Focus on Economic Health – Expanded transit service throughout the region promotes economic viability and regional collaboration. Expansion of transit service allows a greater number of residents to access the transit service, which in turn allows them to access economic opportunities throughout the RDN.


Focus on the Environment – Transit service throughout the RDN allows residents the option to leave their personal vehicles at home, helping to reduce emissions and particulate matter. Further, an enhanced transit service allows a greater number of residents to access the transit service and further reduce environmental emissions.

SUMMARY / CONCLUSIONS

RDN Transit Staff has developed schedules and budget estimates related to the 5,000 hour Conventional Transit expansion proposed for 2017/2018. This service expansion is based on the 2014 *RDN Transit Future Plan* and would include 1,900 prorated service hours for September 2017 and the remaining 3,100 hours in 2018. These expansion hours are earmarked to expand the transit systems in District 69 as well as provide minor enhancements to overall transit service.



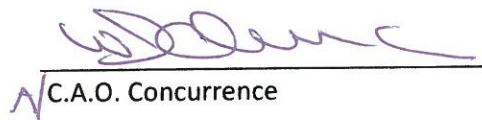
Report Writer



Director Concurrence



Report Writer



C.A.O. Concurrence

Appendix B: Map 5A, page 7 of the Transit Future Plan

