Comox Valley Transit

May 14, 2019

Strategic Priority

TRANSPORTATION and TRANSIT: Review Dantec report, recent service changes and Transit Future Plan.
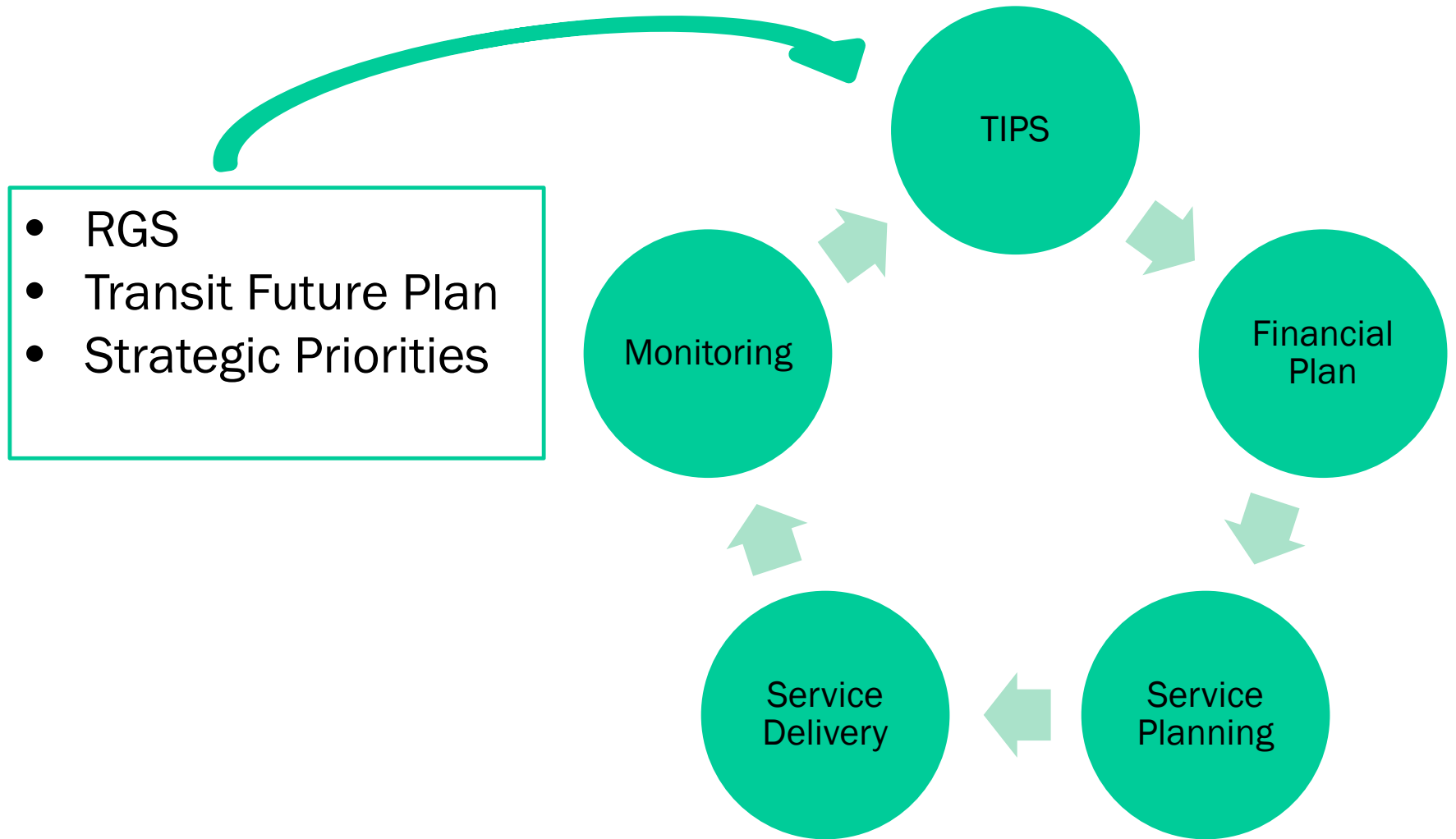
April COW - **Background**
- Transit Future Plan
- Recent Service Improvements
- Performance

May COW - **Direction**
- Future Service Improvements
- Dantec Report

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Service Delivery

- RGS
- Transit Future Plan
- Strategic Priorities

TIPS → **Financial Plan** → **Service Planning** → **Service Delivery** → **Monitoring** → (back to TIPS)

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TIPS

- TIPS – Transit Improvement Program

- Formalize commitment on expansion

- Annual process
  - 2018 TIPS – CVRD board approved 1,500 hour handyDART expansion
    - In budget already
    - Need to confirm use for weekend service
  - 2019 TIPS – Proposal for next 3 years of expansion (conventional and custom)

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2019 TIPS

Transit Type	Service Hours	Implementation	Notes	CVRD Cost	Annual CVRD Total*
Conventional	2,000	September 2020	Improvements to #1 Comox/Anfield, #3 Comox Local and West Courtenay routes	$186,520	$209,267
Custom	600	April 2020	Additional peak handyDART/Route #21 & #22 Redesign	$22,747	
Conventional	1,000	April 2021	Improvements to #12 Oyster River and #6 Uplands	$56,674	$77,286
Custom	500	April 2021	Extend handyDART service in evenings	$20,612	
Conventional	1,500	September 2022	Improve local route frequency/span	$87,561	$96,524
Custom	100	April 2022	Introduce stat holiday handyDART service	$8,963	

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Dantec Associates Report

- Reviewed aspects of transit not covered in transit future plan
  - Governance, infrastructure, funding, performance measurement, service efficiency

- Follow up analysis/action on:
  - Fuel tax
  - Advertising revenue
  - Community partnerships
  - Marketing
  - Major infrastructure
  - Scheduling
  - Performance indicators

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Financial Implications

Year	Conventional		Custom	
	In Financial Plan	In TIPS	In Financial Plan	In TIPS
2020	$ 60,000	$ 62,173	$ 0	$ 17,060
2021	235,000	229,026	0	15,459
2022	250,000	272,381	0	6,722
2023	250,000	330,755	0	52,322

- Commitment on 2020 required now
- Others to be reviewed as part of 2020-2024 financial plan in conjunction with analysis of Dantec Associates recommendations

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