



Annual Performance Summary 2017/18

Comox Valley Regional District

September 18, 2018

Agenda

- ❑ Transit Service Outcomes
 - ❑ Conventional
 - ❑ Custom
- ❑ 2018/19 Frequent Transit Network Service Expansion
- ❑ Transit Improvement Proposals



Conventional Transit Service Outcomes

Local Investment Measures	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget
Revenue service hours (000)	28	28	29	28
Total cost (\$000)	\$3,091	\$2,972	\$2,949	\$3,279
Return on Investment	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget
Passenger trips (000)	628	570	586	552
Total revenue (\$000)	\$718	\$677	\$682	\$654
Performance	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget
Operating cost per service hour	\$95.27	\$92.25	\$91.16	\$100.72
Operating cost per passenger trip	\$4.29	\$4.62	\$4.46	\$5.94
Passenger trips per service hour	22.2	20.0	20.5	19.3
Operating cost recovery	26.63%	25.71%	26.1%	20.0%

Ridership

- Ridership has increased by ~10% since last year.

Revenue

- Increase of 6% due to increases in Tickets and Passes and Advertising.

Total Cost

- Increase of 4% due to increases in Vehicle Lease Fees, Marketing, and ICBC Insurance.



Conventional Peer Comparison

Local Investment Measures	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget	2017/18 Peer Average (Actuals)
Revenue service hours (000)	28	28	29	28	21
Total cost (\$000)	\$3,091	\$2,972	\$2,949	\$3,279	\$2,464
Return on Investment	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget	2017/18 Peer Average (Actuals)
Passenger trips (000)	628	570	586	552	381
Total revenue (\$000)	\$718	\$677	\$682	\$654	\$571
Performance	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget	2017/18 Peer Average (Actuals)
Operating cost per service hour	\$95.27	\$92.25	\$91.16	\$100.72	\$118.04
Operating cost per passenger trip	\$4.29	\$4.62	\$4.46	\$5.94	\$6.94
Passenger trips per service hour	22.2	20.0	20.5	19.3	18.4
Operating cost recovery	26.63%	25.71%	26.1%	20.0%	27.53%

Operating Cost Per Service Hour

- Lower than budget and peer average. The system shows strong operating costs/service hour.

Operating Cost Per Passenger Trip

- Lower than budget and peer average. Year over year the system has become stronger in this regard

Operating Cost Recovery

- With greater revenue for the system, the system has realized an increase of 1% in operating cost recovery since 2016/17



Custom/Para Transit Service Outcomes

Local Investment Measures	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget
Revenue service hours (000)	12	12	11	12
Total cost (\$000)	\$1,075	\$961	\$922	\$1,086
Return on Investment	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget
Passenger trips (000)	38	36	34	37
Total revenue (\$000)	\$70	\$68	\$69	\$70
Performance	2017/18 Actual	2016/17 Actual	2015/16 Actual	2017/18 AOA Budget
Operating cost per service hour	\$74.02	\$68.15	\$66.97	\$72.40
Operating cost per passenger trip	\$23.91	\$22.57	\$23.01	\$25.14
Passenger trips per service hour	2.8	2.7	2.6	2.6
Operating cost recovery	7.67%	8.35%	8.9%	7.59%

Ridership

- Increase of almost 2000 rides over the year. The system is performing better than budget and better year over year.

Revenue

- Increase in revenue year over year and in line with budget.

Total Cost

- Total cost increase due to increases in Standardized Lease Fees, Equipment, ICBC Insurance, and Fleet Maintenance.



Custom Ridership Outcomes

Reported Rides				
	2017/18	2016/17	2015/16	YOY Variance
Ambulatory	26,916	26,093	24,437	3.15%
Wheelchair	4,590	4,657	4,261	-1.44%
Attendants (free)	935	943	1,035	-0.85%
Companions	0	0	0	N/A
Total	32,441	31,693	29,733	1.51%
Taxi Supplement	480	350	99	37%
Taxi Saver	3,225	3,972	3,876	-18.8%
Unmet trips	522	619	335	-15.57%
TOTAL RIDES	36,746	36,015	33,708	0.45%
Revenue hours	11,964	11,592	11,790	3.21%

Ambulatory - handyDART registrants not using a wheelchair/mobility device

Wheelchair - registrants with a mobility device

Attendants - help is required by the handyDART passenger (free)

Companion - person accompanying the handyDART passenger (pays full fare)

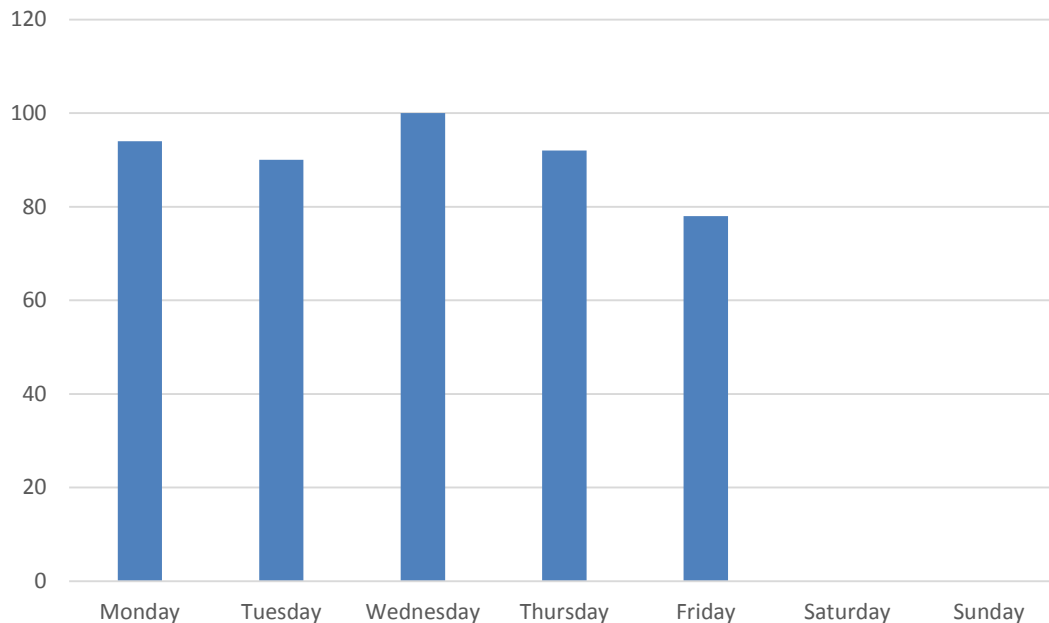
Taxi Supplement - rides allocated to taxi company by operator when demand cannot be met

Unmet trips - trip requests during regular hours which could not be accommodated due to fully booked vehicles.



Normal Week of Subscription Bookings

Comox Valley Regional District handyDART Subscription Bookings (July 9 - 15, 2018*)



Primary Trip Locations:

- 8am -9am - special needs work programs
- 9am-10am adult daycare programs
- 10am-3pm exercise programs, seniors facilities, pools, etc.
- 3pm-4pm both special needs and adult daycare programs

**Representative of a typical week of recent subscription bookings*



Subscriptions and handyDART

- ✓ Current subscription bookings account for over **70%** of all handyDART rides
- ✓ CUTA Recommends a subscription booking total of no more than 50% of all handyDART rides.



Looking Ahead

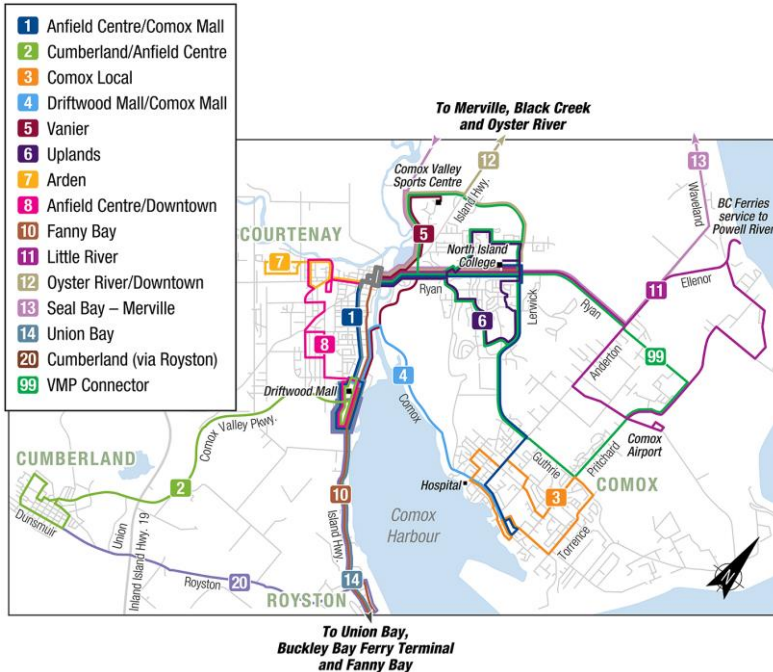
- ✓ Continue to monitor system performance and propose options for future improvements via the Transit Improvement Program (TIP) process
- ✓ Review Custom subscription bookings and adjust the system for efficiency and flexibility, as required
- ✓ Custom Registration Program is helping to ensure that those who take transit are utilizing the appropriate system for their travel needs
- ✓ 4000 hour implementation of FTN in Summer of 2018
- ✓ Continue to support Travel Training initiatives within the system



Implementation – What We Did

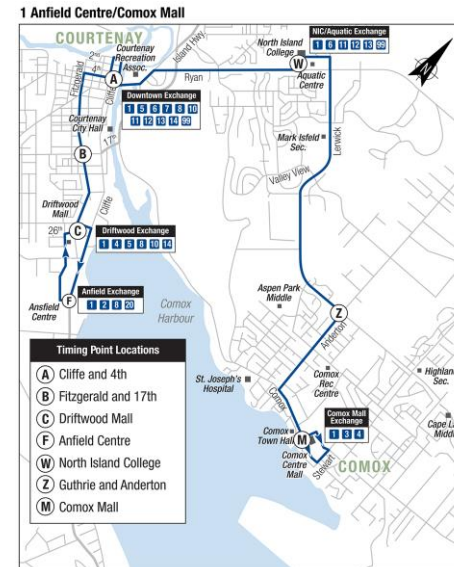
August 31, 2018 Implementation:

- Established the Transit Future Plan network structure
- Added 4,000 expansion hours and 2 new buses into the system



The transit service now provides:

- More direct service connecting higher density areas to key education, work and shopping destinations
- Frequent Transit Service levels – now every 20 minutes at peak times.
- Later evening service on Routes 1 & 2



Implementation – How We Did It

Pre-Implementation

- December 2017 Open Houses to present draft service proposals
- Adjustments were made to the plans based on customer comments and suggestions
 - More service added to Route 3 Comox Local
 - Later evening service on Route 1 & 2 on Fridays and Saturdays



Customer Information Sessions

- Travel training sessions offered to target ridership groups in Comox, Courtenay and Cumberland two days before the change



On-Street Customer Support

- Six to seven BC Transit, CVRD and Watson & Ash staff members
- On-street at key locations the day before the change and the day of the change from 7 am onwards.
- On-street in Downtown Courtenay the morning of Tuesday Sept 4.



Conventional Planned TIPs Options

PROPOSED CONVENTIONAL TRANSIT EXPANSION INITIATIVES						
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
		Description				
2020/21	Sep-20	2,000	1	\$39,158	\$251,490	\$111,191
		Description	Final TFP Short-term recommendations, improved frequency to Route 12 North Valley, improved structure and frequency to Route 7 Arden, expansion of services to Route 6 Uplands			
2021/22	Apr-21	1,000	0	\$11,622	\$113,727	\$49,006
		Description	Improved Sunday Service, Improved service frequency and span for 3 Comox Local.			

**Subject to Provincial Funding and CVRD Board Approval*



Para Transit Planned TIPs Options

PROPOSED PARATRANSIT EXPANSION INITIATIVES						
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2019/20	Sep-19	1,500	0	\$5,052	\$113,481	\$37,288
		Description	Could provide one of the following: 1. weekend and holiday service 2. later evening service on weekdays 3. additional peak service on mondays, wednesdays, and fridays			
2020/21		0				
		Description				
2021/22		0				
		Description				

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Thank you

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