

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION  
REGULAR MEETING**

**BVRTSC CUSTOMER SERVICE CENTRE – IAN MACKIE BOARD ROOM  
(221 BEAVER ST. BANFF)**

**AGENDA**

**February 11, 2015: 2:00pm – 4:00pm**

1. Call to Order
2. Approval of the Agenda
3. Approval of the January 14, 2015 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
  - a. General Manager/ CAO's Monthly Report 2014 (verbal)  
Bring Forward List of Pending Items (attached)
  - b. Transit Service Monthly Statistics (attached)
  - c. Lake Louise Service Concept Statement (for discussion)
  - d. Report regarding increased regional service motion BVRTSC14-129 (attached)
5. New Business
  - a. Draft of Year End Financial Report for 2014 (attached)
  - b. GM/CAO Recruitment Shortlist Review (In Camera)
6. Adjournment

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION  
REGULAR MEETING**

**BVRTSC CUSTOMER SERVICE CENTRE – IAN MACKIE BOARD ROOM  
(221 BEAVER ST. BANFF)**

**MINUTES  
January 14, 2015**

**BOARD MEMBERS PRESENT**

Sean Krausert, Town of Canmore - Chair  
Davina Bernard, ID#9  
Grant Canning, Town of Banff  
Dave Schebek, ID #9  
Stavros Karlos, Town of Banff – Vice Chair  
Joanna McCallum, Town of Canmore

**BOARD MEMBERS ABSENT**

**BOARD ADMINISTRATION PRESENT**

Steve Nelson, Manager of Operations / Meeting Recorder

**ADMINISTRATION PRESENT**

Adrian Field, Manager of Engineering, Town of Banff  
Jacob Johnson, Acting Manager of Engineering, Town of Canmore  
Ethan Gorner, ID#9

**ADMINISTRATION ABSENT**

Alex Kolesch, Parks Canada (*participated via conference call until 3 PM*)

**1. Call to Order**

Sean Krausert calls the meeting to order @ 2:04 PM.

**2. Approval of the Agenda**

Sean Krausert would like to deal with 4F before 4A in order for Alex Kolesch to participate in the discussion.

**BVRTSC15-001** Sean Krausert moves approval of agenda as amended.

**CARRIED UNANIMOUSLY**

**3. Approval of the December 10, 2014 Regular Meeting Minutes (attached)**

**BVRTSC15-002** Sean Krausert moves approval of the December 10, 2014 regular meeting minutes as circulated.

**CARRIED UNANIMOUSLY**

4. Old Business (including Standing Items)

- a. General Manager/ CAO's Monthly Report 2014 (verbal)  
Bring Forward List of Pending Items (attached)
  - Most items of note are dealt with later in agenda.
  - Transition to in-house drivers for the regional route has gone smoothly.
- b. Transit Service Monthly Statistics (attached)
  - No questions arising.
- c. Discussion For Direction of Pending Items (verbal)
  - Discussion took place with respect to the following items which were returnable at this meeting:
    - Overload Policy – consensus that this was really an operational issue.
    - Emergency Services Protocol – consensus that this was not necessary at this time due to the communication guidelines already in place as per **BVRTSC14-49**.
    - Municipal Capital Allocation Policy – consensus that this is needed to govern capital allocation and to ensure annual contributions allow for long term replacement of capital assets.

**BVRTSC15-003** Sean Krausert moves that bring forward items BVRTSC13-36 and BVRTSC13-38, based on the Board being satisfied that current circumstances no longer require either an overload policy or emergency services protocol at this time, are hereby rescinded.

**CARRIED UNANIMOUSLY**

**BVRTSC15-004** Sean Krausert moves that the return date for BVRTSC14-30 be adjusted to June 2015.

**CARRIED UNANIMOUSLY**

- d. Banff Local Buses – Wrap Replacement Update (verbal)
  - Proceeding well. Some careful logistical arrangements required as it involves bringing one bus at a time into Calgary for a period of a few days.
- e. Update re Elk Bus Fire (verbal)
  - Insurance claim proceeding well. Expect to receive offer from insurance company in settlement of the claim in the near future.
- f. Lake Louise Service Discussion (verbal)
  - Discussion between Commission and Alex Kolesch (on the phone via conference call); it was recognized that ultimately there needs to be a contractual arrangement between BVRTSC and Parks Canada for the service to be implemented.
  - In order to move forward, Parks Canada would like to know that BVRTSC is on board with the concept.
  - Sean Krausert offers to draft a document that captures what is being proposed between Parks and BVRTSC, and bring this back to board next month for approval.

5. New Business

6. Adjournment

**BVRTSC15-005** Sean Krausert moves to adjourn the meeting at 3:40 PM.

**CARRIED UNANIMOUSLY**

## BRING FORWARD LIST OF ITEMS PENDING (as of February 5, 2015)

ITEM	Date Initiated	Pending Date	Comments:
<b>BVRTSC13-47</b> Moved by Sean Krausert to accept the recommendations in the report as presented and obtain the Customer Service Center Office Space as outlined in the report 2013-19 with the following additional items; <ul style="list-style-type: none"> <li>• Negotiate a reduced lease rate with the Town of Banff for the current office space in the industrial compound when its lease is expired.</li> </ul>	August 2013	September 2014	Awaiting confirmation on discussed cost.
<b>BVRTSC14-30</b> Moved by Stavros Karlos to direct administration to draft a municipal capital allocation policy prior to the end of 2014.	April 2014	June 2015	As a result of <b>BVRTSC14-99</b> , this item was postponed to January 2015.  As a result of <b>BVRTSC15-004</b> , this item was postponed to June 2015.
<b>BVRTSC14-35</b> Moved by Sean Krausert that prior to providing any services to Parks Canada with respect to producing information required for the proposed project, the GM/CAO will either (i) enter into a written agreement on behalf of BVRTSC whereby Parks Canada commits to covering all of the costs of BVRTSC preparing the information, including any out of pocket expenses; or (ii) not provide said services until a sufficient retainer is received from Parks Canada to cover the expected costs.	April 2014	-	<b>COMPLETED (this item will be removed upon next update)</b>
<b>BVRTSC14-40</b> Moved by Joanna McCallum to approve the 2013 Audited Financial Statements as presented.  2013 Management recommendations from the auditor were: <ol style="list-style-type: none"> <li>1. Capital budget be approved which includes the capital expenses and capital revenues as well as an amount for amortization (annual process during budget approval process)</li> <li>2. Board approved Tangible Capital Asset policy be followed. If there are concerns with the current policy, the Board should review the policy and amend it as necessary.</li> <li>3. Board review its policy for emptying the fare boxes and counting the coins from the fare box to ensure that a clean month end cut-off results. This is especially important at Dec 31 year end.</li> </ol>	April 2014	February 2015	<b>COMPLETED (this item will be removed upon next update)</b>

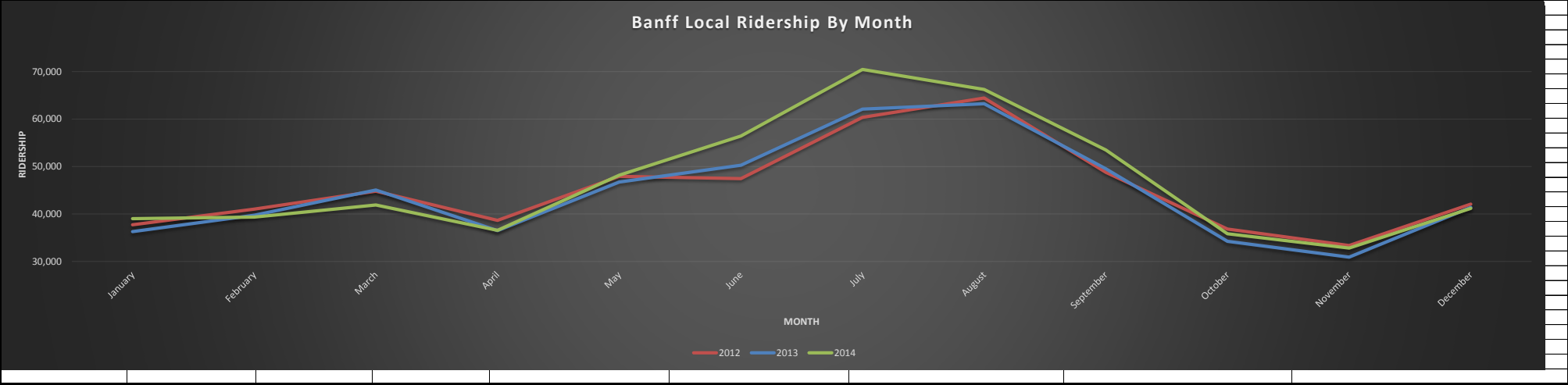
<b>BVRTSC14-61</b> Moved by Sean Krausert that the Commission approve Administration undertaking the work required (within the specified timelines) as requested by the Town of Canmore to investigate the feasibility of operating a local transit service in Canmore.	June 2014	Sept 2014 but now June 2015	Have been in communication with Town of Canmore administration with respect to timelines, and the Oct/Nov 2014 timeline will work.  Town of Canmore has approved \$30K further funding for detailed implementation strategy (expected to be done by June 2015).
<b>BVRTSC14-101</b> Sean Krausert moved that the Commission approve the sale of 10-Ride Regional Passes at 50% reduced price to the Town of Banff and the Town of Canmore's FCSS departments to manage and distribute the passes based on their current application/vetting process; and that Administration seek further approval of the Commission if the combined total sales of these cards are to surpass 200 10-Ride Regional Passes in a single calendar year.	October 2014	N/A	
<b>BVRTSC14-107</b> Sean Krausert moves that administration provides a report to the Commission by March 31, 2015 with respect to recommended ridership targets per hour (a range) for 2015 – 2017 for each of the two Banff routes and the regional route.	October 2014	March 31 2015	
<b>BVRTSC14-108</b> Sean Krausert moves that administration provides a report to the Commission by March 31, 2015 with respect to recommended costs per service hour (including overhead) for 2015 – 2017 for each of the two Banff routes and the regional route.	October 2014	March 31 2015	
<b>BVRTSC14-109</b> - Sean Krausert moves that administration prepares a spare bus ratio policy for the Commission's consideration by June 30, 2015 prior to purchase of any further rolling stock.	October 2014	June 30 2015	
<b>BVRTSC14-129</b> Sean Krausert moved that administration be directed to determine the best option to obtain the necessary information needed with respect to potential increased ridership to make a decision about increased regional service, and to report back along with a budget needed to pursue this option by the February 2015 regular board meeting.	December 2014	February 2015	<b>COMPLETED (this item will be removed upon next update)</b>

# Bow Valley Regional Transit Services Commission



## Banff Local Service Ridership and Revenue Statistics

Banff Local Ridership/Revenue Analysis								
Ridership								
Month	2012	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Difference	2013 to 2014 Monthly % Difference
January	37,730	36,302	39,021	36,302	39,021	2,719	2,719	7.0%
February	41,031	39,738	39,353	76,040	78,374	2,334	-385	-1.0%
March	44,826	45,039	41,887	121,079	120,261	-818	-3,152	-7.5%
April	38,652	36,510	36,565	157,589	156,826	-763	55	0.2%
May	47,945	46,739	48,180	204,328	205,006	678	1,441	3.0%
June	47,447	50,267	56,419	254,595	261,425	6,830	6,152	10.9%
July	60,356	62,089	70,456	316,684	331,881	15,197	8,367	11.9%
August	64,441	63,224	66,224	379,908	398,105	18,197	3,000	4.5%
September	48,767	49,512	53,483	429,420	451,588	22,168	3,971	7.4%
October	36,818	34,244	35,835	463,664	487,423	23,759	1,591	4.4%
November	33,359	30,911	32,820	494,575	520,243	25,668	1,909	5.8%
December	42,073	41,403	41,189	535,978	561,431	25,453	-214	-0.5%
Grand Total:	543,445	535,978	561,431					4.5%
								End of Year Comparison to 2013

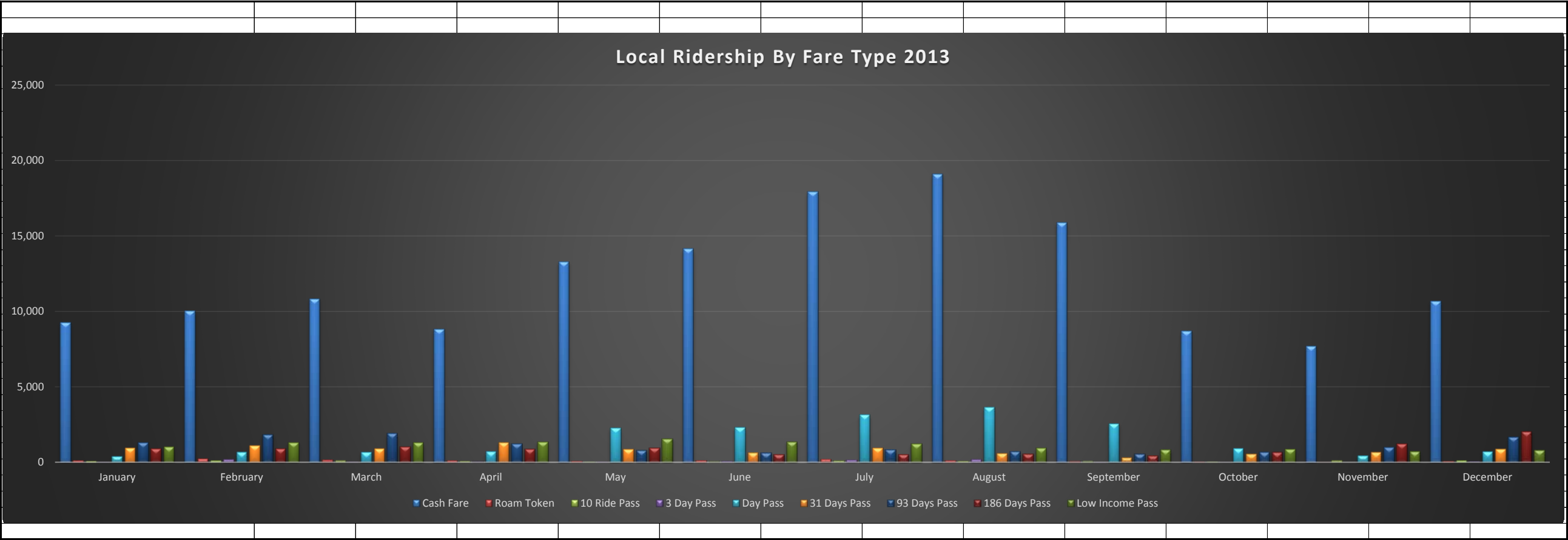






BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2014 Actual						
Month	Fares	Passes	Other	Total	Budget	Column1
January	\$20,289	\$8,580		\$28,869	\$23,853.33	
February	\$20,788	\$3,036		\$23,824	\$23,853.33	
March	\$20,683	\$3,771		\$24,454	\$23,853.34	
April	\$18,812	\$4,049		\$22,861	\$29,500.00	
May	\$29,459	\$3,344	\$5,250	\$38,052	\$29,500.00	
June	\$35,714	\$5,114		\$40,828	\$29,500.00	
July	\$48,321	\$1,334		\$49,655	\$44,433.33	
August	\$45,698	\$1,378		\$47,076	\$44,433.33	
September	\$33,590	\$1,814		\$35,404	\$44,433.34	
October	\$19,727	\$4,388		\$24,115	\$25,400.00	
November	\$19,638	\$13,440		\$33,078	\$25,400.00	
December	\$25,990	\$4,354		\$30,344	\$25,400.00	
Totals:	\$338,710	\$54,600	\$5,250	\$398,560	\$369,560	
BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2013 Actual						
Month	Fares (what has been deposited)	Passes	Other	Total	Budget	
January	\$23,131	\$2,581		\$25,711	\$28,333.33	
February	\$26,436	\$1,453	\$70	\$27,959	\$28,333.33	
March	\$22,022	\$4,116		\$26,138	\$28,333.33	
April	\$20,093	\$6,443		\$26,536	\$28,333.33	
May	\$28,994	\$2,726	\$2,000	\$33,720	\$28,333.33	
June	\$26,473	\$3,561		\$30,034	\$28,333.33	June month end is 27th due to the weekend.
July	\$41,683	\$2,537		\$44,220	\$28,333.33	
August	\$38,856	\$1,269		\$40,125	\$28,333.33	August month end is 29th due to the weekend
September	\$34,131	\$2,540		\$36,670	\$28,333.33	September contains August 30, 31st revenue.
October	\$18,653	\$4,414		\$23,066	\$28,333.33	
November	\$16,090	\$3,598	\$400	\$20,087	\$28,333.33	Month end is 28th due to the weekend.
December	\$23,786	\$6,009		\$29,795	\$28,333.33	Month end is 30th due to the weekend.
Totals:	\$320,346	\$41,245	\$2,470	\$364,062	\$340,000	
BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2012 Actual						
Month	Fares	Passes	Other	Total		
January	\$21,203	\$1,881	\$20	\$23,104		
February	\$19,032	\$4,643	\$20	\$23,695		
March	\$23,926	\$3,110	\$20	\$27,056		
April	\$17,508	\$1,168	\$25	\$18,700		
May	\$25,940	\$1,979	\$305	\$28,224		
June	\$31,994	\$2,697	\$15	\$34,706		
July	\$35,012	\$1,515	\$600	\$37,127		
August	\$46,229	\$1,961	\$0	\$48,190		
September	\$31,502	\$1,617	\$0	\$33,119		
October	\$23,298	\$3,281	\$0	\$26,578		
November	\$13,202	\$617	\$300	\$14,119		
December	\$27,532	\$4,755	\$0	\$32,287		
Totals:	\$316,377	\$29,222	\$1,305	\$346,904		

	Banff Local Service Ridership By Fare Type												
	2013												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	8,819	9,479	10,130	8,045	10,713	10,560	13,734	14,867	11,651	7,739	7,294	9,898	122,929
Senior	275	435	529	545	2,412	3,411	3,602	3,543	4,013	754	297	475	20,291
Child	159	105	175	223	146	168	585	694	225	198	107	314	3,099
Cash Fare Total	9,253	10,019	10,834	8,813	13,271	14,139	17,921	19,104	15,889	8,691	7,698	10,687	146,319
Roam Token													
All Categories	117	219	141	115	66	120	195	114	47	26	18	58	1,236
Roam Token Total:	117	219	141	115	66	120	195	114	47	26	18	58	1,236
10 Ride Pass													
All Categories	75	108	96	62	24	42	82	67	47	25	92	120	840
10 Ride Total:	75	108	96	62	24	42	82	67	47	25	92	120	840
3 Day Pass													
All Categories	29	164	23	40	25	64	157	172	13	18	0	52	757
3 Day Pass Total:	29	164	23	40	25	64	157	172	13	18	0	52	757
Day Pass													
All Categories	375	658	677	705	2,268	2,286	3,146	3,641	2,542	914	411	699	18,322
Day Pass Total:	375	658	677	705	2,268	2,286	3,146	3,641	2,542	914	411	699	18,322
31 Days Pass													
Adult	934	1,089	872	1,283	802	600	871	544	270	554	641	832	9,292
Senior	29	0	16	25	52	11	76	47	10	0	0	27	293
Child	0	0	0	0	0	0	6	0	0	0	0	4	10
31 Days Pass Total:	963	1,089	888	1,308	854	611	953	591	280	554	641	863	9,595
93 Days Pass													
Adult	1,236	1,791	1,870	1,202	807	591	796	706	529	652	970	1,655	12,805
Senior	55	38	26	21	0	14	13	12	0	0	0	0	179
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Days Pass Total:	1,291	1,829	1,896	1,223	807	605	809	718	529	652	970	1,655	12,984
186 Days Pass													
Adult	891	879	1,006	859	945	498	498	527	405	622	1,091	1,933	10,154
Senior	19	16	31	4	16	10	12	6	2	28	132	103	379
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
186 Days Pass Total:	910	895	1,037	863	961	508	510	533	407	650	1,223	2,036	10,533
Low Income Pass													
All Categories	1,007	1,321	1,288	1,343	1,567	1,359	1,215	924	813	877	706	771	13,191
Low Income Pass Total:	1,007	1,321	1,288	1,343	1,567	1,359	1,215	924	813	877	706	771	13,191
Regional Ride - Pass Holder	38	34	38	37	45	52	35	108	21	39	29	42	518
Regional Ride - Cash							7	179	17	10	10	21	244
Hotel Partners	21,660	22,853	27,309	21,411	26,401	30,040	36,550	36,534	28,225	21,473	18,817	23,913	315,186
Transfers - Local	149	161	248	164	191	285	177	119	320	116	70	167	2,167
Transfers - Local to Regional							114	12	32	35	19	29	241
Infant Free Ride	101	107	147	181	173	69	65	181	137	85	111	87	1,444
Accessories	334	281	417	245	86	87	153	227	193	79	96	203	2,401
Total Ridership	36,302	39,738	45,039	36,510	46,739	50,267	62,089	63,224	49,512	34,244	30,911	41,403	535,978





Month	Cash Fare	Roam Token	10 Ride Pass	3 Day Pass	Day Pass	31 Days Pass	93 Days Pass	186 Days Pass	Low Income Pass
January	9,500	100	100	100	500	700	3,000	2,000	1,000
February	9,500	100	100	100	500	800	3,800	2,000	1,000
March	9,300	100	100	100	500	1,000	3,600	2,300	1,300
April	8,500	100	100	100	700	600	1,700	1,600	1,400
May	13,000	100	100	100	1,600	500	800	1,300	1,500
June	14,000	100	100	100	2,000	500	700	1,000	1,100
July	20,500	100	100	100	4,000	500	800	800	1,000
August	19,000	100	100	100	3,800	500	800	700	900
September	15,000	100	100	100	2,500	400	600	700	800
October	8,600	100	100	100	800	500	600	800	800
November	8,500	100	100	100	400	400	500	1,100	800
December	10,700	100	100	100	300	800	1,500	2,000	800

	Banff Local Ridership By Fare Type												
	Sulphur Mountain Route (Route 1)												
	2013												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
<b>Cash Fare</b>													
Adult	3,710	3,709	4,052	3,159	4,118	4,024	5,253	5,713	4,564	3,319	3,000	3,671	48,292
Senior	95	195	234	222	850	1,126	1,062	1,208	1,333	293	146	211	6,975
Child	105	52	69	137	57	56	154	223	76	147	62	169	1,307
<b>Cash Fare Total</b>	<b>3,910</b>	<b>3,956</b>	<b>4,355</b>	<b>3,518</b>	<b>5,025</b>	<b>5,206</b>	<b>6,469</b>	<b>7,144</b>	<b>5,973</b>	<b>3,759</b>	<b>3,208</b>	<b>4,051</b>	<b>56,574</b>
<b>Roam Token</b>													
All Categories	56	80	49	36	32	40	102	38	15	22	13	5	488
<b>Roam Token Total:</b>	<b>56</b>	<b>80</b>	<b>49</b>	<b>36</b>	<b>32</b>	<b>40</b>	<b>102</b>	<b>38</b>	<b>15</b>	<b>22</b>	<b>13</b>	<b>5</b>	<b>488</b>
<b>10 Ride Pass</b>													
All Categories	36	37	44	42	4	27	38	19	11	16	41	29	344
<b>10 Ride Total:</b>	<b>36</b>	<b>37</b>	<b>44</b>	<b>42</b>	<b>4</b>	<b>27</b>	<b>38</b>	<b>19</b>	<b>11</b>	<b>16</b>	<b>41</b>	<b>29</b>	<b>344</b>
<b>3 Day Pass</b>													
All Categories	5	17	4	13	9	12	71	33	9	8	0	29	210
<b>3 Day Pass Total:</b>	<b>5</b>	<b>17</b>	<b>4</b>	<b>13</b>	<b>9</b>	<b>12</b>	<b>71</b>	<b>33</b>	<b>9</b>	<b>8</b>	<b>0</b>	<b>29</b>	<b>210</b>
<b>Day Pass</b>													
All Categories	184	346	327	402	1,191	869	1,398	1,452	1,071	463	224	475	8,402
<b>Day Pass Total:</b>	<b>184</b>	<b>346</b>	<b>327</b>	<b>402</b>	<b>1,191</b>	<b>869</b>	<b>1,398</b>	<b>1,452</b>	<b>1,071</b>	<b>463</b>	<b>224</b>	<b>475</b>	<b>8,402</b>
<b>31 Days Pass</b>													
Adult	333	296	356	371	248	263	180	47	22	172	184	152	2,624
Senior	0	0	0	0	2	7	36	12	8	0	0	0	65
Child	0	0	0	0	0	0	2	0	0	0	0	4	6
<b>31 Days Pass Total:</b>	<b>333</b>	<b>296</b>	<b>356</b>	<b>371</b>	<b>250</b>	<b>270</b>	<b>218</b>	<b>59</b>	<b>30</b>	<b>172</b>	<b>184</b>	<b>156</b>	<b>2,695</b>
<b>93 Days Pass</b>													
Adult	467	397	434	246	148	84	132	136	107	205	393	512	3,261
Senior	3	22	26	21	0	0	0	0	0	0	0	0	72
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>93 Days Pass Total:</b>	<b>470</b>	<b>419</b>	<b>460</b>	<b>267</b>	<b>148</b>	<b>84</b>	<b>132</b>	<b>136</b>	<b>107</b>	<b>205</b>	<b>393</b>	<b>512</b>	<b>3,333</b>
<b>186 Days Pass</b>													
Adult	396	295	390	337	359	190	200	235	183	286	485	639	3,995
Senior	19	14	30	4	16	8	11	6	2	0	52	29	191
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>186 Days Pass Total:</b>	<b>415</b>	<b>309</b>	<b>420</b>	<b>341</b>	<b>375</b>	<b>198</b>	<b>211</b>	<b>241</b>	<b>185</b>	<b>286</b>	<b>537</b>	<b>668</b>	<b>4,186</b>
<b>Low Income Pass</b>													
All Categories	798	951	874	875	960	739	595	461	453	554	421	467	8,148
<b>Low Income Pass Total:</b>	<b>798</b>	<b>951</b>	<b>874</b>	<b>875</b>	<b>960</b>	<b>739</b>	<b>595</b>	<b>461</b>	<b>453</b>	<b>554</b>	<b>421</b>	<b>467</b>	<b>8,148</b>
<b>Regional Ride - Pass Holder</b>	15	23	21	14	26	27	27	68	9	23	21	23	297
<b>Regional Ride - Cash</b>							1	49	6	6	4	5	71
<b>Hotel Partners</b>	11,715	12,970	15,616	13,774	18,701	19,666	25,337	24,425	19,603	13,712	11,738	14,623	201,880
<b>Transfers - Local</b>	84	84	126	100	92	91	84	32	102	74	32	76	977
<b>Transfers - Regional to Local</b>							8	3	9	22	7	14	63
<b>Infant Free Ride</b>	40	55	83	107	93	40	38	51	45	26	41	44	663
<b>Accessories</b>	40	32	44	45	40	23	87	107	67	31	35	42	593
<b>Total Ridership</b>	<b>18,101</b>	<b>19,575</b>	<b>22,779</b>	<b>19,905</b>	<b>26,946</b>	<b>27,292</b>	<b>34,816</b>	<b>34,318</b>	<b>27,695</b>	<b>19,379</b>	<b>16,899</b>	<b>21,219</b>	<b>288,924</b>

	Banff Local Ridership By Fare Type												
	Sulphur Mountain Route (Route 1)												
	2014												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Cash Fare													
Adult	3,515	3,577	3,548	3,626	4,451	5,290	6,186	5,847	4,954	3,319	3,038	3,509	50,860
Senior	103	93	225	272	813	1,111	1,150	1,072	1,254	293	192	165	6,743
Child	209	129	131	139	137	175	436	353	125	147	60	72	2,113
Cash Fare Total	3,827	3,799	3,904	4,037	5,401	6,576	7,772	7,272	6,333	3,759	3,290	3,746	59,716
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Roam Token													
All Categories	16	36	4	26	15	84	125	17	9	22	5	5	364
Roam Token Total:	16	36	4	26	15	84	125	17	9	22	5	5	364
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
10 Ride Pass													
All Categories	47	36	40	17	37	29	42	30	35	16	35	43	407
10 Ride Total:	47	36	40	17	37	29	42	30	35	16	35	43	407
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
3 Day Pass													
All Categories	28	0	10	6	51	59	59	69	34	8	8	20	352
3 Day Pass Total:	28	0	10	6	51	59	59	69	34	8	8	20	352
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Day Pass													
All Categories	252	361	326	435	894	1,184	1,697	1,668	1,248	463	292	223	9,043
Day Pass Total:	252	361	326	435	894	1,184	1,697	1,668	1,248	463	292	223	9,043
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
31 Days Pass													
Adult	177	203	248	126	153	232	136	133	187	172	186	315	2,268
Senior	2	0	25	0	0	1	9	27	1	0	0	0	65
Child	0	0	0	18	0	0	0	0	0	0	0	18	36
31 Days Pass Total:	179	203	273	144	153	233	145	160	188	172	186	333	2,369
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
93 Days Pass													
Adult	557	441	419	310	352	342	379	341	256	205	222	456	4,280
Senior	0	0	0	0	0	3	26	30	0	0	0	0	59
Child	0	0	0	5	20	27	14	29	17	0	16	17	145
93 Days Pass Total:	557	441	419	315	372	372	419	400	273	205	238	473	4,484
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
186 Days Pass													
Adult	556	583	786	660	705	465	376	255	368	586	462	425	6,227
Senior	34	36	54	1	8	0	6	0	0	0	8	0	147
Child	0	0	0	41	0	0	0	0	0	0	15	2	58
186 Days Pass Total:	590	619	840	702	713	465	382	255	368	586	485	427	6,432
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Low Income Pass													
All Categories	609	654	765	810	843	537	427	364	470	554	629	534	7,196
Low Income Pass Total:	609	654	765	810	843	537	427	364	470	554	629	534	7,196
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Regional Ride - Pass Holder	44	38	37	36	36	59	93	91	59	23	32	50	598
Regional Ride - Cash	9	3	4	4	3	4	1	8	10	6	2	6	60
Hotel Partners	12,049	12,841	13,708	13,416	19,011	22,590	26,253	24,630	21,148	13,712	11,373	11,306	202,037
Transfers - Local	48	71	88	74	65	69	52	79	80	74	44	44	788
Transfers - Regional to Local	17	8	6	17	22	25	30	34	25	21	18	18	241
Infant Free Ride	20	82	28	17	6	36	97	72	65	26	40	65	554
Accessories	50	38	51	75	57	109	184	148	169	16	36	57	990
Special (TMC Free Trip)						18	1						19



Total Farebox Ridership						32,449	37,779	35,297	30,514	19,663	16,713	17,350	189,765
+3% Industry Correction						973	1,133	1,059	915	590	501	521	5,693
Total Ridership	18,342	19,230	20,503	20,131	27,679	33,422	38,912	36,356	31,429	20,253	17,214	17,871	301,343

	Banff Local Ridership By Fare Type												
	Tunnel Mountain Route (Route 2)												
	2013												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
<b>Cash Fare</b>													
Adult	5,109	5,770	6,078	4,886	6,448	6,191	7,936	8,409	6,639	4,420	4,294	6,227	72,407
Senior	180	240	295	323	1,513	2,138	2,408	2,199	2,490	461	151	264	12,662
Child	54	53	106	86	86	95	383	431	140	51	45	145	1,675
<b>Cash Fare Total</b>	<b>5,343</b>	<b>6,063</b>	<b>6,479</b>	<b>5,295</b>	<b>8,047</b>	<b>8,424</b>	<b>10,727</b>	<b>11,039</b>	<b>9,269</b>	<b>4,932</b>	<b>4,490</b>	<b>6,636</b>	<b>86,744</b>
<b>Roam Token</b>													
All Categories	61	139	92	79	34	75	93	76	31	4	5	53	742
<b>Roam Token Total:</b>	<b>61</b>	<b>139</b>	<b>92</b>	<b>79</b>	<b>34</b>	<b>75</b>	<b>93</b>	<b>76</b>	<b>31</b>	<b>4</b>	<b>5</b>	<b>53</b>	<b>742</b>
<b>10 Ride Pass</b>													
All Categories	39	71	52	20	20	15	44	48	36	9	51	91	496
<b>10 Ride Total:</b>	<b>39</b>	<b>71</b>	<b>52</b>	<b>20</b>	<b>20</b>	<b>15</b>	<b>44</b>	<b>48</b>	<b>36</b>	<b>9</b>	<b>51</b>	<b>91</b>	<b>496</b>
<b>3 Day Pass</b>													
All Categories	24	147	19	27	16	47	76	133	2	10	0	23	524
<b>3 Day Pass Total:</b>	<b>24</b>	<b>147</b>	<b>19</b>	<b>27</b>	<b>16</b>	<b>47</b>	<b>76</b>	<b>133</b>	<b>2</b>	<b>10</b>	<b>0</b>	<b>23</b>	<b>524</b>
<b>Day Pass</b>													
All Categories	191	312	350	303	1,021	1,245	1,643	2,008	1,384	451	187	224	9,319
<b>Day Pass Total:</b>	<b>191</b>	<b>312</b>	<b>350</b>	<b>303</b>	<b>1,021</b>	<b>1,245</b>	<b>1,643</b>	<b>2,008</b>	<b>1,384</b>	<b>451</b>	<b>187</b>	<b>224</b>	<b>9,319</b>
<b>31 Days Pass</b>													
Adult	601	793	516	912	552	334	679	491	248	382	457	680	6,645
Senior	29	0	16	25	50	0	30	31	2	0	0	27	210
Child	0	0	0	0	0	0	4	0	0	0	0		4
<b>31 Days Pass Total:</b>	<b>630</b>	<b>793</b>	<b>532</b>	<b>937</b>	<b>602</b>	<b>334</b>	<b>713</b>	<b>522</b>	<b>250</b>	<b>382</b>	<b>457</b>	<b>707</b>	<b>6,859</b>
<b>93 Days Pass</b>													
Adult	769	1,394	1,436	956	659	507	662	566	418	447	577	1,143	9,534
Senior	52	16	0	0	0	14	13	12	0	0	0	0	107
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>93 Days Pass Total:</b>	<b>821</b>	<b>1,410</b>	<b>1,436</b>	<b>956</b>	<b>659</b>	<b>521</b>	<b>675</b>	<b>578</b>	<b>418</b>	<b>447</b>	<b>577</b>	<b>1,143</b>	<b>9,641</b>
<b>186 Days Pass</b>													
Adult	495	584	616	522	585	303	298	289	220	336	606	1,294	6,148
Senior	0	2	1	0	0	2	1	0	0	28	80	74	188
Child	0	0	0	0	0	0	0	0	0	0	0		0
<b>186 Days Pass Total:</b>	<b>495</b>	<b>586</b>	<b>617</b>	<b>522</b>	<b>585</b>	<b>305</b>	<b>299</b>	<b>289</b>	<b>220</b>	<b>364</b>	<b>686</b>	<b>1,368</b>	<b>6,336</b>
<b>Low Income Pass</b>													
All Categories	209	370	414	468	603	608	608	456	357	323	285	304	5,005
<b>Low Income Pass Total:</b>	<b>209</b>	<b>370</b>	<b>414</b>	<b>468</b>	<b>603</b>	<b>608</b>	<b>608</b>	<b>456</b>	<b>357</b>	<b>323</b>	<b>285</b>	<b>304</b>	<b>5,005</b>
<b>Regional Ride - Pass Holder</b>	23	11	17	23	17	23	3	37	11	16	8	19	208
<b>Regional Ride - Cash</b>							4	95	9	4	6	16	134
<b>Hotel Partners</b>	9,945	9,883	11,693	7,637	7,494	9,400	10,246	10,539	7,395	7,761	7,079	9,290	108,362
<b>Transfers - Local</b>	65	77	122	64	94	130	93	29	123	42	38	91	968
<b>Transfers - Regional to Local</b>							6	7	19	13	12	15	72
<b>Infant Free Ride</b>	61	52	64	74	79	24	27	79	74	59	70	43	706
<b>Accessories</b>	294	249	373	200	43	51	56	101	109	48	61	161	1,746
<b>Total Ridership</b>	<b>18,201</b>	<b>20,163</b>	<b>22,260</b>	<b>16,605</b>	<b>19,314</b>	<b>21,202</b>	<b>25,313</b>	<b>26,036</b>	<b>19,707</b>	<b>14,865</b>	<b>14,012</b>	<b>20,184</b>	<b>237,862</b>

	<b>Banff Local Ridership By Fare Type</b>												
	<b>Tunnel Mountain Route (Route 2)</b>												
	<b>2014</b>												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
<b>Cash Fare</b>													
Adult	5,439	5,292	4,985	4,186	6,046	5,353	9,585	8,508	6,236	4,420	5,097	6,627	71,774
Senior	229	213	280	231	1,371	1,675	1,986	1,919	2,117	461	164	292	10,938
Child	103	155	145	118	69	120	623	569	98	51	57	114	2,222
<b>Cash Fare Total</b>	<b>5,771</b>	<b>5,660</b>	<b>5,410</b>	<b>4,535</b>	<b>7,486</b>	<b>7,148</b>	<b>12,194</b>	<b>10,996</b>	<b>8,451</b>	<b>4,932</b>	<b>5,318</b>	<b>7,033</b>	<b>84,934</b>
<b>Roam Token</b>													
All Categories	58	36	46	6	68	41	32	16	3	4	0	5	315
<b>Roam Token Total:</b>	<b>58</b>	<b>36</b>	<b>46</b>	<b>6</b>	<b>68</b>	<b>41</b>	<b>32</b>	<b>16</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>5</b>	<b>315</b>
<b>10 Ride Pass</b>													
All Categories	16	36	43	41	34	35	41	50	37	9	56	111	509
<b>10 Ride Total:</b>	<b>16</b>	<b>36</b>	<b>43</b>	<b>41</b>	<b>34</b>	<b>35</b>	<b>41</b>	<b>50</b>	<b>37</b>	<b>9</b>	<b>56</b>	<b>111</b>	<b>509</b>
<b>3 Day Pass</b>													
All Categories	27	24	47	6	118	85	156	175	57	10	28	19	752
<b>3 Day Pass Total:</b>	<b>27</b>	<b>24</b>	<b>47</b>	<b>6</b>	<b>118</b>	<b>85</b>	<b>156</b>	<b>175</b>	<b>57</b>	<b>10</b>	<b>28</b>	<b>19</b>	<b>752</b>
<b>Day Pass</b>													
All Categories	302	279	234	377	921	909	2,262	2,107	1,335	451	229	197	9,603
<b>Day Pass Total:</b>	<b>302</b>	<b>279</b>	<b>234</b>	<b>377</b>	<b>921</b>	<b>909</b>	<b>2,262</b>	<b>2,107</b>	<b>1,335</b>	<b>451</b>	<b>229</b>	<b>197</b>	<b>9,603</b>
<b>31 Days Pass</b>													
Adult	613	708	779	494	404	340	409	398	195	382	259	656	5,637
Senior	52	0	16	12	0	0	16	6	37	0	0	8	147
Child	2	0	0	0	0	0	0	0	0	0	0	0	2
<b>31 Days Pass Total:</b>	<b>667</b>	<b>708</b>	<b>795</b>	<b>506</b>	<b>404</b>	<b>340</b>	<b>425</b>	<b>404</b>	<b>232</b>	<b>382</b>	<b>259</b>	<b>664</b>	<b>5,786</b>
<b>93 Days Pass</b>													
Adult	2,759	3,545	3,422	1,676	603	363	409	387	325	447	444	1,353	15,733
Senior	0	0	0	0	0	0	3	0	0	0	0	0	3
Child	0	0	0	0	2	1	0	0	0	0	0	0	3
<b>93 Days Pass Total:</b>	<b>2,759</b>	<b>3,545</b>	<b>3,422</b>	<b>1,676</b>	<b>605</b>	<b>364</b>	<b>412</b>	<b>387</b>	<b>325</b>	<b>447</b>	<b>444</b>	<b>1,353</b>	<b>15,739</b>
<b>186 Days Pass</b>													
Adult	1,788	1,561	1,707	1,213	836	578	520	446	409	336	904	1,779	12,077
Senior	63	65	64	42	7	1	0	0	0	28	37	70	377
Child	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>186 Days Pass Total:</b>	<b>1,851</b>	<b>1,626</b>	<b>1,771</b>	<b>1,255</b>	<b>843</b>	<b>579</b>	<b>520</b>	<b>446</b>	<b>409</b>	<b>364</b>	<b>941</b>	<b>1,849</b>	<b>12,454</b>
<b>Low Income Pass</b>													
All Categories	605	553	824	819	932	822	820	679	420	323	283	358	7,438
<b>Low Income Pass Total:</b>	<b>605</b>	<b>553</b>	<b>824</b>	<b>819</b>	<b>932</b>	<b>822</b>	<b>820</b>	<b>679</b>	<b>420</b>	<b>323</b>	<b>283</b>	<b>358</b>	<b>7,438</b>
<b>Regional Ride - Pass Holder</b>	61	54	54	52	48	32	57	56	26	16	35	41	532
<b>Regional Ride - Cash</b>	17	12	14	11	25	5	10	9	5	4	1	14	127
<b>Hotel Partners</b>	8,279	7,325	8,527	6,976	8,149	7,756	11,248	11,290	8,811	7,760	7,475	10,684	104,280
<b>Transfers - Local</b>	52	44	51	47	59	74	90	45	60	42	33	58	655
<b>Transfers - Regional to Local</b>	8	13	14	11	13	18	34	25	13	13	18	26	206
<b>Infant Free Ride</b>	22	77	29	22	7	63	98	136	72	59	24	113	722
<b>Accessories</b>	184	131	103	94	60	73	99	126	90	48	7	114	1,129
<b>Special (TMC Free Trip)</b>						2,590	234						2,824
<b>Total Farebox Ridership</b>						20,934	28,732	26,947	20,346	14,864	15,151	22,639	149,613
<b>+3% Industry Correction</b>						628	862	808	610	446	455	679	4,488
<b>Total Ridership</b>	<b>20,679</b>	<b>20,123</b>	<b>21,384</b>	<b>16,434</b>	<b>19,772</b>	<b>21,562</b>	<b>29,594</b>	<b>27,755</b>	<b>20,956</b>	<b>15,310</b>	<b>15,606</b>	<b>23,318</b>	<b>252,493</b>

	Banff Local Ridership By Fare Type								
	Cave & Basin Route (Route 4)								
	2013								
Fare Type	May	June	July	August	September	October	November	December	Total
<b>Cash Fare</b>									
Adult	147	345	545	745	448	0	0	0	2,230
Senior	49	147	132	136	190	0	0	0	654
Child	3	17	48	40	9	0	0	0	117
<b>Cash Fare Total</b>	<b>199</b>	<b>509</b>	<b>725</b>	<b>921</b>	<b>647</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,001</b>
<b>Roam Token</b>									
All Categories	0	5	0	0	1	0	0	0	6
<b>Roam Token Total:</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>
<b>10 Ride Pass</b>									
All Categories	0	0	0	0	0	0	0	0	0
<b>10 Ride Total:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>3 Day Pass</b>									
All Categories	0	5	10	6	2	0	0	0	23
<b>3 Day Pass Total:</b>	<b>0</b>	<b>5</b>	<b>10</b>	<b>6</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>
<b>Day Pass</b>									
All Categories	56	172	105	181	87	0	0	0	601
<b>Day Pass Total:</b>	<b>56</b>	<b>172</b>	<b>105</b>	<b>181</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>601</b>
<b>31 Days Pass</b>									
Adult	2	3	12	6	0	0	0	0	23
Senior	0	4	10	4	0	0	0	0	18
Child	0	0	0	0	0	0	0	0	0
<b>31 Days Pass Total:</b>	<b>2</b>	<b>7</b>	<b>22</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41</b>
<b>93 Days Pass</b>									
Adult	0	0	2	4	4	0	0	0	10
Senior	0	0	0	0	0	0	0	0	0
Child	0	0	0	0	0	0	0	0	0
<b>93 Days Pass Total:</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>186 Days Pass</b>									
Adult	1	5	0	3	2	0	0	0	11
Senior	0	0	0	0	0	0	0	0	0
Child	0	0	0	0	0	0	0	0	0
<b>186 Days Pass Total:</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>3</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>Low Income Pass</b>									
All Categories	4	12	12	7	3	0	0	0	38
<b>Low Income Pass Total:</b>	<b>4</b>	<b>12</b>	<b>12</b>	<b>7</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>Regional Ride - Pass Holder</b>	<b>2</b>	<b>2</b>	<b>5</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Regional Ride - Cash</b>			2	35	2	0	0	0	39

Hotel Partners	206	974	967	1,570	1,227	0	0	0	4,944
Transfers - Local	5	64	0	58	95	0	0	0	222
Transfers - Regional to Local			100	2	4	0	0	0	106
Infant Free Ride	1	5	0	51	18	0	0	0	75
Accessories	3	13	10	19	17	0	0	0	62
Total Ridership	479	1,773	1,960	2,870	2,110	0	0	0	9,192

	<b>Banff Local Ridership By Fare Type</b>								
	<b>Cave &amp; Basin Route (Route 4)</b>								
	<b>2014</b>								
Fare Type	May	June	July	August	September	October	November	December	Total
Column1	Column9	Column10	Column11	Column12	Column13	Column14	Column15	Column16	Column17
<b>Cash Fare</b>									
Adult	183	332	525	616	226	35			1,917
Senior	39	89	96	98	100	3			425
Child	3	17	33	39	1	0			93
<b>Cash Fare Total</b>	<b>225</b>	<b>438</b>	<b>654</b>	<b>753</b>	<b>327</b>	<b>38</b>	<b>0</b>	<b>0</b>	<b>2,435</b>
<b>Roam Token</b>									
All Categories	0	2	1	0	0	0			3
<b>Roam Token Total:</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>10 Ride Pass</b>									
All Categories	3	6	0	0	1	0			10
<b>10 Ride Total:</b>	<b>3</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>3 Day Pass</b>									
All Categories	12	12	0	12	10	0			46
<b>3 Day Pass Total:</b>	<b>12</b>	<b>12</b>	<b>0</b>	<b>12</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46</b>
<b>Day Pass</b>									
All Categories	56	151	221	154	141	9			732
<b>Day Pass Total:</b>	<b>56</b>	<b>151</b>	<b>221</b>	<b>154</b>	<b>141</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>732</b>
<b>31 Days Pass</b>									
Adult	0	9	9	6	1	3			28
Senior	0	0	1	9	0	0			10
Child	0	0	0	0	0	0			0
<b>31 Days Pass Total:</b>	<b>0</b>	<b>9</b>	<b>10</b>	<b>15</b>	<b>1</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>38</b>
<b>93 Days Pass</b>									
Adult	0	3	4	4	0	1			12
Senior	0	1	0	1	0	0			2
Child	0	0	0	0	0	0			0
<b>93 Days Pass Total:</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>14</b>
<b>186 Days Pass</b>									
Adult	1	2	4	0	1	6			14
Senior	0	0	0	0	0	0			0
Child	0	0	0	0	0	0			0
<b>186 Days Pass Total:</b>	<b>1</b>	<b>2</b>	<b>4</b>	<b>0</b>	<b>1</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>14</b>
<b>Low Income Pass</b>									
All Categories	1	0	13	3	1	5			23

<b>Low Income Pass Total:</b>	<b>1</b>	<b>0</b>	<b>13</b>	<b>3</b>	<b>1</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>23</b>
<b>Regional Ride - Pass Holder</b>	1	12	11	18	2	2			46
<b>Regional Ride - Cash</b>	0	1	0	3	0	0			4
<b>Hotel Partners</b>	424	731	928	1,049	559	260			3,951
<b>Transfers - Local</b>	0	14	12	24	11	2			63
<b>Transfers - Regional to Local</b>	3	2	5	11	6	0			27
<b>Infant Free Ride</b>	2	4	25	4	4	0			39
<b>Accessories</b>	1	4	3	0	1	0			9
<b>Special (TMC Free Trip)</b>	0	1	2	0	0				3
<b>Total Farebox Ridership</b>		1,393	1,893	2,051	1,065	326			6,728
<b>+3% Industry Correction</b>		42	57	62	32	10			202
<b>Total Ridership</b>	<b>729</b>	<b>1,435</b>	<b>1,950</b>	<b>2,113</b>	<b>1,097</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>7,659</b>

# Bow Valley Regional Transit Services Commission

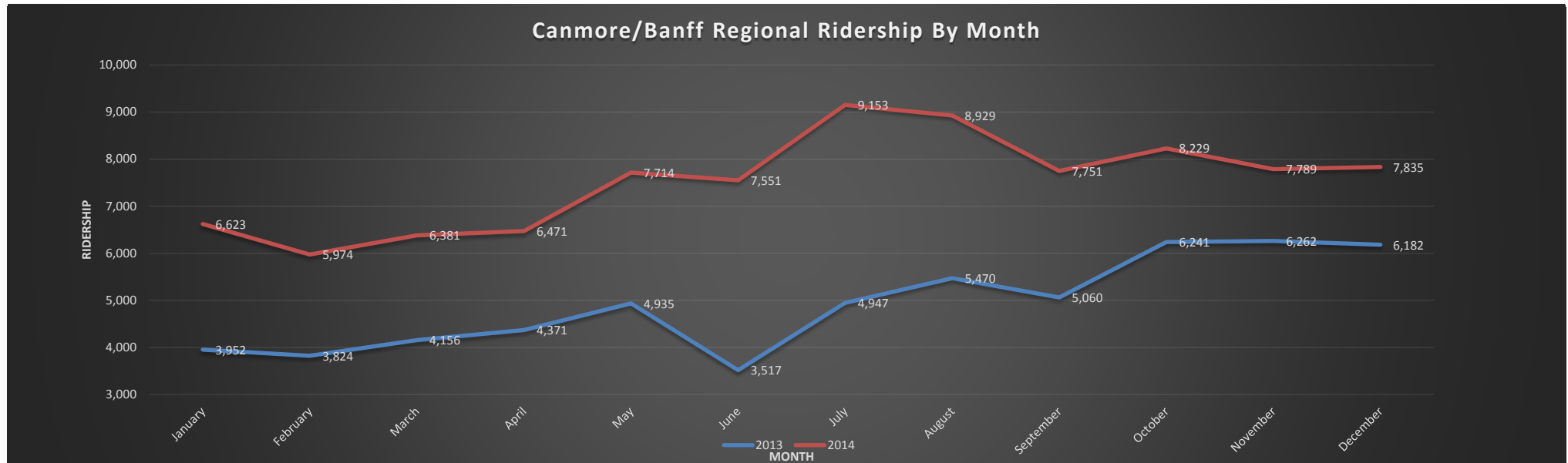


Banff/Canmore Regional Service  
Ridership and Revenue Statistics

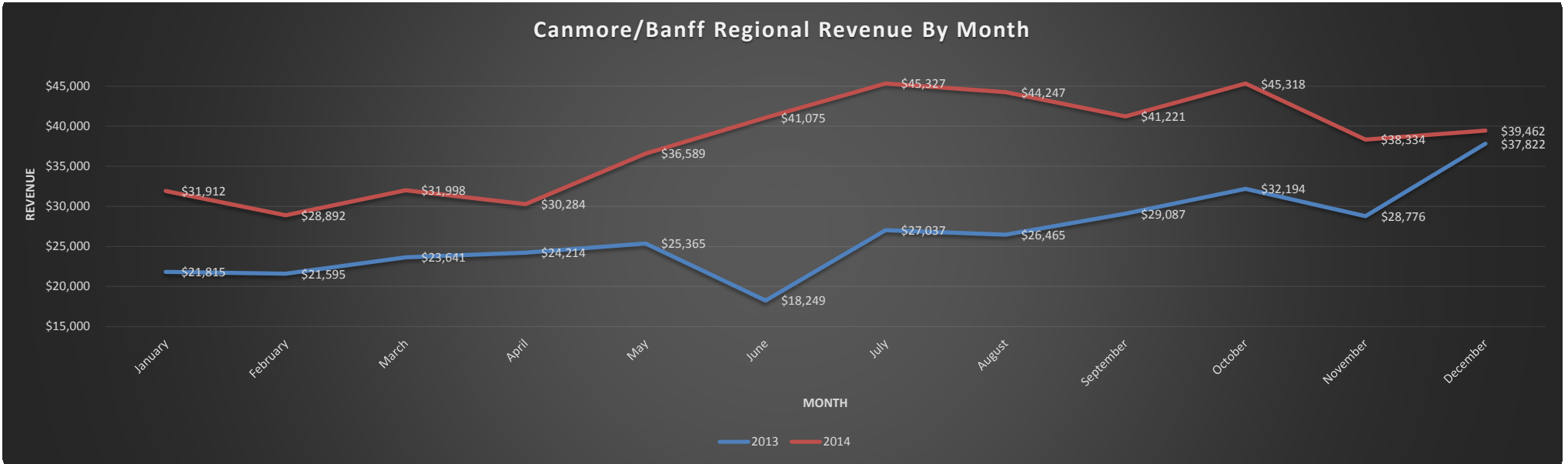


## Regional Ridership/Revenue Analysis

RIDERSHIP							
Month	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Comparison2	2013 to 2014 Monthly % Difference
January	3,952	6,623	3,952	6,623	2,671	2,671	40.3%
February	3,824	5,974	7,776	12,597	4,821	2,150	36.0%
March	4,156	6,381	11,932	18,978	7,046	2,225	34.9%
April	4,371	6,471	16,303	25,449	9,146	2,100	32.5%
May	4,935	7,714	21,238	33,163	11,925	2,779	36.0%
June	3,517	7,551	24,755	40,714	15,959	4,034	53.4%
July	4,947	9,153	29,702	49,867	20,165	4,206	46.0%
August	5,470	8,929	35,172	58,796	23,624	3,459	38.7%
September	5,060	7,751	40,232	66,547	26,315	2,691	34.7%
October	6,241	8,229	46,473	74,776	28,303	1,988	24.2%
November	6,262	7,789	52,735	82,565	29,830	1,527	19.6%
December	6,182	7,835	58,917	90,400	31,483	1,653	21.1%
<b>Grand Total:</b>	<b>58,917</b>	<b>90,400</b>					<b>34.8%</b>
							<b>End of Year Comparison to 2013</b>



REVENUE							
Month	2013	2014	2013 Running Total	2014 Running Total	Running Total Difference	2013 to 2014 Monthly Comparison	2013 to 2014 Monthly % Difference
January	\$ 21,815	\$ 31,912	\$21,815	\$31,912	\$10,097	10,097	31.6%
February	\$ 21,595	\$ 28,892	\$43,410	\$60,803	\$17,394	7,297	25.3%
March	\$ 23,641	\$ 31,998	\$67,050	\$92,801	\$25,751	8,357	26.1%
April	\$ 24,214	\$ 30,284	\$91,264	\$123,085	\$31,821	6,070	20.0%
May	\$ 25,365	\$ 36,589	\$116,630	\$159,674	\$43,045	11,224	30.7%
June	\$ 18,249	\$ 41,075	\$134,879	\$200,749	\$65,870	22,825	55.6%
July	\$ 27,037	\$ 45,327	\$161,916	\$246,076	\$84,160	18,290	40.4%
August	\$ 26,465	\$ 44,247	\$188,382	\$290,323	\$101,941	17,782	40.2%
September	\$ 29,087	\$ 41,221	\$217,469	\$331,544	\$114,075	12,134	29.4%
October	\$ 32,194	\$ 45,318	\$249,663	\$376,862	\$127,199	13,124	29.0%
November	\$ 28,776	\$ 38,334	\$278,439	\$415,196	\$136,757	9,558	24.9%
December	\$ 37,822	\$ 39,462	\$316,260	\$454,658	\$138,397	1,640	4.2%
Grand Total:	\$ 316,260	\$ 454,658					30.4%



**CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN**  
**2014 Actual**

Month	Fares	Passes	Other	Total	Budget	Column1
January	\$23,616	\$8,296		\$31,912	\$21,683.33	
February	\$20,707	\$8,185		\$28,892	\$21,683.33	
March	\$21,635	\$10,363		\$31,998	\$21,683.34	
April	\$24,809	\$5,475		\$30,284	\$22,550.00	
May	\$29,214	\$7,375		\$36,589	\$22,550.00	
June	\$30,145	\$10,930		\$41,075	\$22,550.00	
July	\$37,817	\$7,510		\$45,327	\$33,516.66	
August	\$37,402	\$6,845		\$44,247	\$33,516.66	
September	\$31,186	\$10,035		\$41,221	\$33,516.68	
October	\$34,223	\$11,095		\$45,318	\$23,916.66	
November	\$30,404	\$7,930		\$38,334	\$23,916.66	
December	\$30,607	\$8,855		\$39,462	\$23,916.68	
<b>Totals:</b>	<b>\$351,764</b>	<b>\$102,894</b>	<b>\$0</b>	<b>\$454,658</b>	<b>\$305,000</b>	

**CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN**  
**2013 Actual**

Month	Fares (what has been deposited)	Passes	Other	Total	Budget
January	\$17,470	\$4,345		\$21,815	\$13,333.33
February	\$17,693	\$3,902		\$21,595	\$13,333.33
March	\$18,981	\$4,660		\$23,641	\$13,333.33
April	\$19,343	\$4,872		\$24,214	\$13,333.33
May	\$20,513	\$4,852		\$25,365	\$13,333.33
June	\$13,682	\$4,568		\$18,249	\$13,333.33
July	\$23,855	\$3,182		\$27,037	\$13,333.33
August	\$21,927	\$4,538		\$26,465	\$13,333.33
September	\$23,387	\$5,700		\$29,087	\$13,333.33
October	\$26,245	\$5,949		\$32,194	\$13,333.33
November	\$21,645	\$7,131		\$28,776	\$13,333.33
December	\$25,049	\$12,773		\$37,822	\$13,333.33
<b>Totals:</b>	<b>\$249,790</b>	<b>\$66,471</b>	<b>\$0</b>	<b>\$316,260</b>	<b>\$160,000</b>

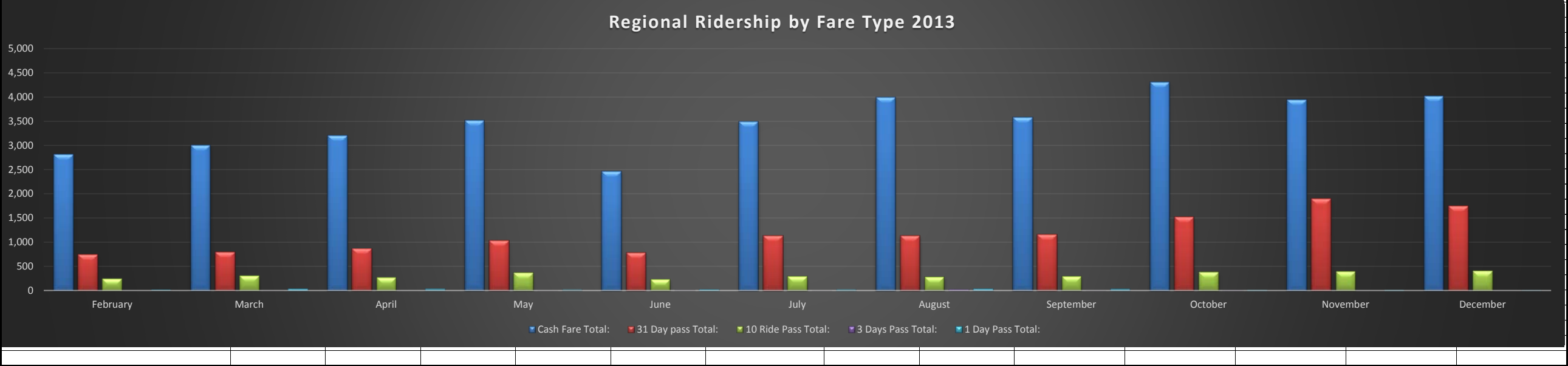
June month-end is 27th due to the we

Aug month-end is 29th due to the we  
contains August 30 & 31 revenue.

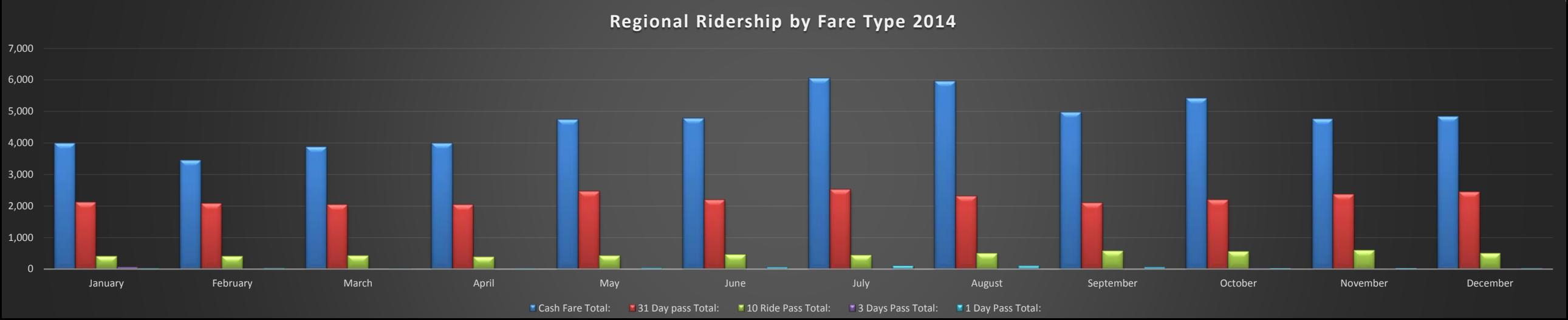
Month end is Nov 28th due to the we

Month end is Dec 30 dut to the holid

	Regional Ridership By Fare Type												
	2013												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	2,809	2,701	2,843	3,108	3,307	2,298	3,222	3,762	3,295	4,044	3,743	3,748	38,880
Child	52	48	76	51	100	96	113	109	64	60	37	81	887
Senior	80	66	91	51	111	74	165	124	221	207	172	194	1,556
Cash Fare Total:	2,941	2,815	3,010	3,210	3,518	2,468	3,500	3,995	3,580	4,311	3,952	4,023	41,323
31 Day Pass													
Adult	732	734	788	850	1,018	776	1,075	1,105	1,134	1,489	1,848	1,691	13,240
Child	14	0	0	0	0	0	19	2	24	40	12	10	121
Senior	0	10	15	17	13	11	46	24	2	0	40	46	224
31 Day pass Total:	746	744	803	867	1,031	787	1,140	1,131	1,160	1,529	1,900	1,747	13,585
10 Ride Pass													
Adult	220	236	292	248	349	220	273	254	254	341	349	355	3,391
Child	11	5	8	7	0	1	2	3	9	13	11	9	79
Senior	8	8	6	11	22	12	16	28	30	28	39	39	247
10 Ride Pass Total:	239	249	306	266	371	233	291	285	293	382	399	403	3,717
3 Days Pass													
Adult	19	0	2	0	0	0	1	23	2	4	0	0	51
Child	0	0	0	0	0	6	0	0	0	0	0	0	6
Senior	0	0	0	0	2	0	0	0	0	4	0	0	6
3 Days Pass Total:	19	0	2	0	2	6	1	23	2	8	0	0	63
1 Day Pass													
Adult	7	16	35	28	11	22	14	36	24	11	9	7	220
Child	0	0	0	0	1	0	0	0	0	0	0	0	1
Senior	0	0	0	0	1	1	1	0	1	0	2	2	8
1 Day Pass Total:	7	16	35	28	13	23	15	36	25	11	11	9	229
Total Ridership	3,952	3,824	4,156	4,371	4,935	3,517	4,947	5,470	5,060	6,241	6,262	6,182	58,917
Bycycle	4	0	3	18	184	158	32	162	144	38	5	6	754
Regional Transfer from Banff Local S	5	1	4	0	1	0	1	7	4	6	4	7	40



	Regional Ridership By Fare Type												
	2014												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	3,752	3,274	3,666	3,829	4,499	4,456	5,641	5,542	4,549	5,106	4,519	4,607	53,440
Child	100	50	53	63	86	123	170	174	108	143	113	109	1,292
Senior	135	127	160	112	171	217	246	252	328	167	142	125	2,182
Cash Fare Total:	3,987	3,451	3,879	4,004	4,756	4,796	6,057	5,968	4,985	5,416	4,774	4,841	56,914
31 Day Pass													
Adult	2,103	2,005	1,995	1,938	2,381	2,140	2,462	2,097	1,964	2,060	2,250	2,347	25,742
Child	20	13	11	23	24	17	1	0	38	49	34	27	257
Senior		70	43	92	62	41	70	227	106	95	93	86	985
31 Day pass Total:	2,123	2,088	2,049	2,053	2,467	2,198	2,533	2,324	2,108	2,204	2,377	2,460	26,984
10 Ride Pass													
Adult	345	377	361	365	392	414	369	448	498	476	472	373	4,890
Child	29	9	45	5	14	23	28	12	20	21	36	14	256
Senior	36	19	23	17	28	27	45	41	71	41	44	59	451
LITP										27	54	58	
10 Ride Pass Total:	410	405	429	387	434	464	442	501	589	565	606	504	5,597
3 Days Pass													
Adult	4	2	0	0	0	12	7	10	0	10	0	8	53
Child	0	0	0	0	0	0	0	0	0	6	0	0	6
Senior	60	0	0	0	0	0	0	0	0	0	0	0	60
3 Days Pass Total:	64	2	0	0	0	12	7	10	0	16	0	8	119
1 Day Pass													
Adult	19	24	10	18	35	65	88	81	51	27	32	19	469
Child	0	0	4	0	0	0	3	5	0	0	0	0	12
Senior	0	0	0	0	2	4	16	16	6	1	0	3	48
1 Day Pass Total:	19	24	14	18	37	69	107	102	57	28	32	22	529
Bicycle	19	14	17	100	304	577	986	896	688	543	137	20	4301
BVRTSC Staff										75	60	52	187
Regional Transfer from Banff Local Service	20	4	10	9	20	12	7	24	12	5	5	9	137
Total Farebox Ridership	6,623	5,974	6,381	6,471	7,714	7,551	9,153	8,929	7,751	8,229	7,789	7,835	90,143
+3% Industry Correction	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Ridership	6,623	5,974	6,381	6,471	7,714	7,551	9,153	8,929	7,751	8,229	7,789	7,835	90,143



# Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 01     Acquire Information for Decision Making Regarding Increased Regional Service –  
For Information

February 11, 2015

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## **SUMMARY/ ISSUE**

Administration was asked by the Board determine the best option to obtain the necessary information needed with respect to potential increased ridership to make a decision about increase regional service and to report back along with a budget needed to pursue this option.

The Town of Banff has approved conditional funding to support an increase in regional service hours based on a report brought forward to Town of Banff Council by Adrian Field in August of 2014 – Regional Transit service – Increase Frequency.

## **PREVIOUS COMMISSION DIRECTION/POLICY**

BVRTSC14-129 Sean Krausert moved that administration be directed to determine the best option to obtain the necessary information needed with respect to potential increased ridership to make a decision about increased regional service, and to report back along with a budget needed to pursue this option by the February 2015 regular board meeting.

Administration Recommendation:

That the Commission

- Receive the report for information.

## **INVESTIGATION**

Administration has discussed the requirements of an information gathering survey with Me. Jon Harterberger with HarGroup Management Consultants, and Administration has been provided with a proposal based on our discussion. A copy of this proposal is attached to this report.

Administration made it clear in discussions with HarGroup prior to receiving the proposal that the targeted audience it needs to connect with are not necessarily the general residents of Canmore or Banff, but rather specifically those residents of either community who choose to commute by private vehicle instead of by public transit. After receiving the proposal, Administration has again reinforced the need for a targeted approach to data gathering with HarGroup but has yet to hear back from them with regards to changes to the proposal.

Administration also discussed the need to focus in on a select group of residents with Mr. Darren Reader, Executive Director of Banff Lake Louise Hotel Motel Association. Administration proposed connecting a consulting company with the BLLHMA in order to survey specific residents who live in one

# Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 01     Acquire Information for Decision Making Regarding Increased Regional Service –  
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February 11, 2015

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Bow Valley community and commute to another for employment. Mr. Reader is in full support of assisting a consultant in any way needed.

## **IMPLICATIONS:**

### **General**

The result of a non-user study conducted by a consultant should inform the Commission and its members on reasons non-users choose to commute by car between Bow Valley communities.

## **BUSINESS PLAN/ BUDGET IMPLICATIONS**

The proposal attached to this report from HarGroup Management Consultants for a non-user study is quoted and budgeted in an “A la carte” format. The BVRTSC may pick and choose from the required pieces of work within the proposal. The largest quoted piece of this study is the Telephone Survey of Residents; Administration is assuming that this piece of the proposal would be declined and more time and effort would be directed to the Business Contact Program portion of the proposal/quote (see page 20 of the attached proposal).

Therefore a budget to complete a non-user study should be approximately \$10,000 to \$20,000, depending on the study components selected. If the study was to be implemented in mid-February, the Commission can expect a report back from HarGroup in late April.

## **RISKS**

## **ATTACHMENTS**

Bow Valley Regional Transit Service Non- User Survey (BVRTS Non-User Survey – Proposal.pdf)

January 27, 2015

Steve Nelson, GISP  
Acting General Manager  
Manager of Operations  
Bow Valley Regional Transit Services Commission  
PO Box 338 - 221  
Beaver Street, Banff, AB T1L 1A5

c/o bvrt@banff.ca

RE: Bow Valley Regional Transit Services Commission – Non-User Survey

Dear Steve:

HarGroup Management Consultants Inc. is pleased to present this proposal to conduct a non-user survey regarding the Bow Valley Regional Transit Services between Banff and Canmore.

We would very much like to assist the Bow Valley Regional Transit Services Commission with its research and planning needs. The proposal included with this letter summarizes the work plan that we propose to conduct on behalf of Bow Valley Regional Transit Services Commission to address its needs.

We look forward to the opportunity of working with you on this important project.

Sincerely,

**HarGroup Management Consultants**



Jon Hartenberger, M.B.A., C.M.R.P., C.M.C.  
Principal

Enclosure.



**PROPOSAL:  
BOW VALLEY REGIONAL  
TRANSIT SERVICE**

---

**NON-USER SURVEY**

**HARGROUP MANAGEMENT CONSULTANTS**

**PROPOSAL:  
BOW VALLEY REGIONAL  
TRANSIT SERVICE**

---

**NON-USER SURVEY**

Presented to the:

**Bow Valley Regional  
Transit Services Commission**

By

***HarGroup Management Consultants, Inc.***

P.O. Box 91118  
Calgary, Alberta, T3W 5W6  
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E-Mail: [admin@hargroup.ca](mailto:admin@hargroup.ca)  
Website: [www.hargroup.ca](http://www.hargroup.ca)

January 2015

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## 1.0 INTRODUCTION

**HarGroup Management Consultants Inc.** is pleased to present this proposal to conduct a non-user survey the ROAM regional transit service between Canmore and Banff on behalf of the Bow Valley Regional Transit Services Commission (BVRTSC). We appreciate the opportunity to provide our research and consulting services to support the research and planning needs of the BVRTSC. This proposal presents a description of our understanding of your needs, the work plan required to successfully meet your needs, our experience in conducting similar types of assignments, and an estimate of budget required for providing services.

The BVRTSC established the ROAM regional transit service to serve the towns of Banff and Canmore a few years ago. For the most part, use of the service among the communities has exceeded expectations; however there are still a significant proportion of residents who travel between the two communities by other means, particularly personal vehicle. BVRTSC wants to engage citizens in Banff and Canmore who are not using the ROAM regional transit service to understand why they use other methods of travel. HarGroup is pleased to offer its professional research services to work with BVRTSC on this important initiative.

HarGroup is an established Alberta-based marketing and economic research and consulting firm that is regularly engaged to help organizations address community needs and planning initiatives. HarGroup has been engaged by government agencies and community-based groups throughout Alberta to conduct market studies and undertake public engagement and consultation processes to support planning processes on a variety of issues including transit services. HarGroup consultants are well versed in conducting market and economic research to examine supply and demand issues. In these assignments, we use various approaches, including quantitative and qualitative data gathering techniques, to understand stakeholder and residents' needs and expectations for products, programs and services.

HarGroup has provided its research services to the BVRTSC over the past few years. Prior to start-up of the ROAM regional service, HarGroup conducted a survey of 400 residents from Banff and Canmore to determine potential use of the service. Further, last year, HarGroup conducted a survey of Canmore residents to examine market conditions for establishing a local service within the community.

Even so, our experience in conducting research for transit services is extensive. For instance, for the past decade HarGroup is led many different research assignments on behalf of Calgary Transit including market studies, customer satisfaction surveys, and service review and development research. However, we have also conducted public transit studies for other agencies. The following summaries reveal examples of projects conducted by HarGroup about public transit services.

**Airdrie Transit, Community Survey** - Airdrie Transit has developed local and intercity public transit services to address community transportation needs. To encourage further use of transit services, HarGroup Management Consultants Inc. was commissioned to conduct a community survey with Airdronians. The intent of the survey was to understand issues about use and non-use among residents that will be used for service planning and marketing strategies for Airdrie Transit. A total of 400 randomly selected adult Airdronians were interviewed by telephone for the Airdrie Transit Community Survey.

**Calgary Transit - Customer Satisfaction and Non-User Survey (2002 to 2013)** - Calgary Transit conducts an annual Customer Satisfaction Survey and a biennial Non-User Survey to assess Calgarians' use and perceptions of Transit services. A total of 500 interviews are conducted in each survey (including 500 non-users). HarGroup has conducted the survey since 2002. Various Calgary Transit initiatives are examined in the survey including specific service offerings that are introduced or are being considered. Some of the recent issues examined in the survey include safety and security initiatives that resulted from a safety audit, the introduction of paid park and ride lots, changes to Calgary Transits website, introduction of Calgary Transit on Google Transit, and the establishment of BRT services.

**Calgary Regional Partnership, Sub-Regional Transit Feasibility Study** - The Calgary Regional Partnership worked with Turner Valley, Black Diamond, Okotoks, and Nanton to study the feasibility of establishing a regional transit service that would provide transportation between the communities and Calgary. To assess market demand and expected use of the regional transit service, the Calgary Regional Partnership commissioned a telephone survey of 800 residents of these communities to ask questions about existing travel patterns and interest in using the a regional transit service to travel to and from Calgary and among the communities. HarGroup Management Consultants Inc. conducted the survey on behalf of the Calgary Regional Partnership.

**Cochrane Community Needs Assessment Survey - Local Public Transportation System and Commuter Bus Service** - As a component of a comprehensive community needs assessment survey conducted by HarGroup, Cochrane residents were asked questions about potential need and use of a local public transit system and a commuter bus service between Cochrane and Calgary. Over 1,000 residents provided their opinions about expectations and need for these services.

**Rocky View County Community Needs Assessment Survey (2005 and 2010) - Specialized Transportation Services** - Rocky View residents were asked questions about use and need of specialized public transportation services as a component of community needs assessment surveys. Those residents who do or expect to use the service were asked about type of trips for which the service would be used and fare options.

You will find further examples our research and consulting experience in Section 3.0 of this proposal.



HarGroup offers the BVRTSC the expertise, resources and commitment to help you achieve your project requirements. We offer a high standard of service that other clients have benefited from and we trust that by accepting this proposal, we have the opportunity to provide the BVRTSC with the same benefits.

## **1.1 *Our Understanding of the Assignment***

The ROAM Regional Transit service has been operating between Banff and Canmore for a few years and residents have supported the service through ridership. Indeed, ridership has, for the most part, exceeded expectations. To address the demand for services, BVRTSC increased services at one point to accommodate the needs of residents (introducing afternoon services). Even so, there is still considerable travel by Banff and Canmore residents using other methods of transportation such as personal vehicle. BVRTSC wants to engage residents of the two communities to determine why non-users of the ROAM Regional Transit service continue to use other methods of transportation and, what if anything, might encourage them to use the service.

Based on preliminary discussions about the engagement needs, HarGroup has developed a set of objectives that would guide the research conducted for the engagement process.

### ***Objectives***

- Assess current patterns and methods of travel among Banff and Canmore residents to travel between the communities
- Identify characteristics of travel between the two communities among non-users of the ROAM Regional Transit service
- Assess propensity of non-users to use the ROAM Regional Transit service
- Identify reasons for non-users for not using the ROAM Regional Transit service
- Explore options that might encourage use of ROAM Regional Transit service among non-users (e.g. increased frequency of use)

Using these objectives, our consultants have developed a work plan for the research that will be conducted for the project.

Based on the recent census data, we understand that the permanent population (Canmore is their primary residence) of Canmore is 13,077 (2014 Civic Census) and the population of Banff is 9,386 (2014 Civic Census) with approximately 10% being non-permanent residents. In the initial research that was conducted for the ROAM Regional Transit service, these populations represented the study frame for the work and we assume that this will be the case for the proposed engagement process.

There are various methods that can be used to engage the public about use of ROAM Regional Transit services such as mail, Internet, intercept, and telephone surveys. There are advantages and disadvantages of each of the approaches (e.g. costs, time to employ, representativeness of sample, etc.). From our perspective, however, we recommend that, at a minimum, a telephone survey be conducted. The main reason for conducting the engagement process through this approach is to ensure that the sample of respondents is representative of the population (through use of a random digit dialing process involving mobile phone numbers). Over the past few years, HarGroup has conducted surveys in Banff and Canmore (including telephone and mail surveys) and those that involve telephone surveys have provided the best quality samples (e.g. mail surveys tend to be answered by older respondents, while telephone surveys access residents of all ages).

Nonetheless, we have given consideration to the project as a whole and have developed a process that uses a combination of techniques to gather data from the population. Later in this proposal, you will find the budget requirements to conduct the engagement process and each of these techniques have been separated to allow for effective decision making about how the engagement process might be conducted. Within these techniques, the primary data gathering process will involve a telephone survey, while the others are supplementary to this process.

- **Telephone Survey** – We recommend a telephone survey be conducted with 400 respondents from Banff and Canmore who have not used the ROAM Regional Transit service more than 2 times over the past 12 months (e.g. non-regular users). Following the initial study that was conducted in 2012 to assess the feasibility of the ROAM Regional Transit Service, we recommend that 160 responses be from Banff residents and 240 from Canmore residents.
- **Key business engagement/interviews** – Key businesses in Canmore and Banff will be contacted (e.g. human resource departments) to discuss use of the ROAM Regional Transit service among their employees and assess why some employees might not be using the service. Up to 10 interviews will be conducted (e.g. 5 in each community).
- **Web Survey** – A web survey questionnaire will be developed to allow any residents in Banff and Canmore to express their opinions about the Regional Transit service. In this way the public will be consulted openly and will give a voice to all interested parties. The questionnaire will be organized in a way so as to not allow direct comparison to the telephone survey data.

Once all the data are gathered from the various methods, we would use the base data from the telephone survey and augment these data with responses to the other data gathering methods to construct a sample so that it is consistent with various population indicators as possible (e.g. employment status, age

groupings, gender, household type, etc.). Ultimately, some residents who participate in the additional data gathering methods will not have their data represented in the final sample as their characteristics may already be demonstrated in the telephone survey data.

## **1.2 *Working with Clients***

In all of our assignments, we prefer to establish a close working relationship with our clients. We firmly believe in sharing information and encouraging client input throughout an engagement and our approach would be no different with BVRTSC. In this way, benefits accrue to both ourselves and the client in that we can more fully understand client needs and clients can fully understand how and why a project is progressing in a manner it does, and ultimately how the results relate to client needs.



## **2.0 *PROPOSED WORK PLAN***

This section of the proposal presents detailed descriptions of our project management, quality control systems and the work plan that we intend to conduct on your behalf.

### ***Project Start Up Meeting***

A project start-up meeting is recommended to allow us to clarify the following aspects of the assignment:

- Introduce the consultants to project sponsors;
- Finalize timelines and estimated project conclusion dates;
- Payment and other contractual arrangements;
- Review methodological approach;
- Identify issues arising from the methodological approach;
- Identify project meeting requirements;
- Verification of survey samples, screening processes, and other research logistics; and
- Any other matters concerning the execution of the project.

### ***Desk Research***

Our consultants will review reports and census data to inform ourselves about the study population. If possible, we would like to review ridership information from the ROAM Transit Service to become acquainted with how residents are using the service.

### ***Telephone Survey of Banff and Canmore Residents***

Our consultants will design a questionnaire to employ in the non-user survey. A draft questionnaire will be presented to the BVRTSC for feedback. Depending on the complexity of possible modifications, final drafts of the questionnaire will be developed for pre-testing. A total of 10 pre-test interviews will be conducted by telephone with Banff and Canmore residents to ensure appropriateness and validity of questions, structure, etc.

The questionnaire will be assembled to allow for 10 minutes of interviewing with respondents.

The following summary presents a description of the survey administration and data management procedures we will employ for the survey.

#### ***Sample Development***

- The survey will involve Banff residents and permanent Canmore residents (including residents who are employed on a seasonal basis).
- A systematic randomize sampling process will be used to draw a sample of respondents from the targeted service area. HarGroup has an in-house computerized system that is used for random-digit dialling sampling processes.

- The sample will include mobile phone numbers. When a respondent is reached by mobile phone, they will be asked if it is safe to conduct the interview or should another time be identified. If the respondent prefers to call us back (e.g. so that charges are minimized on their mobile phone accounts), they will be provided with toll free number to reach HarGroup representatives.
- Quotas will be established for gender, age, employment status, employment location, and other segments of the population.
- The telephone survey will involve 400 respondents (160 with Banff residents and 240 with Canmore residents).

#### *Data Gathering*

- Telephone interviews will be conducted by our partner organization Advanis.
- Telephone interviewers will be briefed on project background and required to practise interviewing with the survey instruments;
- Interviewing will be conducted between 3:00 pm and 9:00 pm, Monday through Friday, and 10:00 am through 5:00 pm on Saturday and Sunday.
- Further administration will include:
  - Fielding the telephone survey;
  - Supervision of telephone interviewers;
  - Coordinating and monitoring sample distribution for demographic quotas
  - Formulating and implementing quality control measures to ensure accuracy of data entry

#### *Data Administration*

- A data entry dictionary and code book will be developed by the consultants to guide the design of a data entry screen in using a Computer-Aided Telephone Interviewing system;
- A data entry screen will be designed by the consultants to enter the data concurrently while interviews are being conducted. The data entry form will include error minimizing applications such as range rules, skip rules, and data verification;
- Upon completion of the data entry, the consultants will clean the raw data to identify and correct errors that may be visible in data frequencies; and
- The data administration and gathering process will adhere to the privacy protocols as specified by the *Freedom of Information and Protection of Privacy Act*.

#### ***Interviews with Banff Businesses***

Our consultants will interview up to 10 representatives of businesses located in Banff and Canmore. These businesses will represent a cross-section of organizations, but may be chosen based on characteristics of number of employees, expectations of hiring seasonal employees, length of existing in Banff, etc. These interviews will provide the consultants with insights into distinct issues such as likelihood of business-support for an inter-municipal transit service, potential use among employees, etc.

#### ***Web-based Survey***

- A web-based survey will be developed allow residents to provide comment about ROAM Regional Transit use.

- The web-based survey form will be hosted by HarGroup Management Consultants. However, it will need to be promoted by Town of Banff and Town of Canmore websites.

### ***Analysis and Reporting***

Our consultants will analyze the data gathered in the research and address the project objectives. We employ a variety of statistical procedures to analyze survey data in the projects we conduct. Basically, we will conduct descriptive, inferential, difference and associative analysis to understand the complexities of the data and the relationships that might exist within the data set. These analyses will identify and recognise various sub-population groups that may have opinions and ideas to express about some of the same issues. Our analysis will draw out the similarities and differences between these opinions. By comparing and contrasting the research findings we will identify perceptions, needs and interests of residents in the study area and present observations about pricing and program and services requirements or other considerations that develop from the research.

### 3.0 THE CONSULTING TEAM

HarGroup is a Calgary-based marketing, market, economic and social research and planning firm that has assisted many different organizations throughout western Canada examine market needs and expectations and assess and estimate demand opportunities. HarGroup's has a broad range of experience, which includes needs and preferences studies for municipalities and communities with sports, culture, parks and recreation planning. We have worked on a variety of market and economic feasibility studies that require supply and demand analysis, market demand and consumption analysis and priorities and options assessments.

#### 3.1 The Consultants

The consultants of the firm that will be assigned to the project are:

**Jon Hartenberger, B.A., M.B.A., C.M.R.P., C.M.C.**, has a strong background in the design and implementation of market survey projects, which complements his skills in marketing, organizational planning and program evaluations. Jon's consulting career has been typified by his careful project control and execution, and his close client contact. His project experience includes a wide range of market, economic, and financial feasibility studies in many sectors of the economy. Jon's balanced approach to his assignments and his understanding of the need for planning in order to achieve organizational and business strategies, provides our clients with the direction they require to be successful. He has a Masters of Business Administration and is a Certified Marketing Research Professional and Certified Management Consultants. Jon will be our Project Leader and client liaison.

**Ms. Jennifer Abrahams, B.A., M.B.A.**, has been senior consultant with HarGroup Management Consultants since 1999. Jennifer's abilities are characterized by her application of meaningful models to complex business environments to produce innovative and practical solutions. Her experience includes surveys and focus group research and project management with a consumer goods company in Ontario, a telecommunications company in Alberta and a hotel management company throughout Canada. She has also been a sessional instructor at the University of Calgary teaching Marketing.

HarGroup will subcontract the telephone survey fielding to Advanis Inc. Advanis has been providing research fielding services in Alberta for nearly 20 years. It's client base includes governments, crown corporations, public agencies and not-for-profit organizations. The Government of Alberta and the City of Edmonton are representative of key clients for which Advanis has been engaged to conduct telephone surveys. It is worth noting that Advanis is a Gold Seal member of the Market Research Industry Association

Interviews are conducted using remote interviewing technology that involves an integrated proprietary software platform that was specifically developed by Advanis. The call centre has approximately 200 work stations/interviewers available at any given time to conduct telephone survey research. These

interviewers are typically located throughout western Canada. Interviewers participate in an extensive training program in which they learn how to properly conduct interviews to ensure that accurate and unbiased information is gathered for our clients, how to approach potential respondents, how to properly record responses, and what are the rights of the respondent and interviewer. They also receive project specific training that is managed by HarGroup staff.

Our team works closely throughout each project to ensure that client needs are met with high quality product and service. Our philosophy is to create an open working environment with our clients and to function as an equal member of their team. Our clients appreciate this not only because it allows projects to move along smoothly but also because any unforeseen pitfalls can be immediately dealt with and because clients become entirely familiar with how the final results of our work can be beneficially implemented.

### **3.2 Further Examples of How Our Experience Matches Your Needs**

The following is a summary of specific studies we have conducted which are very similar in nature to your study.

**Calgary Transit Marketing Strategy Focus Groups** - Calgary Transit conducted a series of focus groups to gather information from Calgarians to use in the development of a marketing strategy for the organization. Various types of customers and non-users were brought together to explore opinions and impressions of Calgary Transit. HarGroup Management Consultants Inc. was contracted by Calgary Transit to organize, coordinate and moderate the focus groups and prepare a report of the findings.

**Calgary Transit Response to Smart Card Payment System Focus Groups** - In planning the introduction of a smart card payment system (now called Connect) Calgary Transit engaged HarGroup to conduct focus groups with customers. The purpose of the focus groups was to gain an understanding of customer needs and expectations for the Transit smart card. A total of six focus groups were conducted with monthly pass holders and regular and occasional customers who use ticket books or cash to pay for their fares.

**Calgary Transit Website Review** - In an effort to better understand the needs and expectations of Calgarians for its website, Calgary Transit engaged HarGroup to conduct a telephone survey and focus groups with Transit customers and non-users. More specifically, the research involved sub-samples of regular Transit customers, occasional Transit customers and non-Transit customers. The intent of the research was to gather opinions about the website in terms of satisfaction and expectations and perceptions of content, functionality and accessibility. The survey was conducted by telephone with a random stratified sample of 1000 Calgarians. Four focus groups were conducted and participants were able to view and navigate the website during the groups to provide their perspectives of its usability.

**Calgary Transit - Safety, Security and Cleanliness Survey (2008 to 2011)** - Over the years, Calgary Transit has recognized the need to develop and implement programs and services to maintain the safety and security of its customers. Since, 2008, Calgary Transit has conducted an annual survey to gain an accurate measurement of customers' perceptions of safety and security issues. HarGroup Management Consultants has been engaged by Calgary Transit to conduct these surveys. A total of 500 Calgarians who use Calgary Transit services are interviewed in the survey.

**ACCESS Calgary Client Satisfaction Survey** - Calgary Transit periodically (2002, 2003, 2004, 2005, 2008 and 2010) conducts a telephone survey to assess customer satisfaction with Access Calgary services. The types of issues examined in the survey include use of services, customer expectations for services and performance ratings. HarGroup Management Consultants Inc. has conducted the survey since 2002.

**Calgary Transit Adult and Youth Monthly Pass Survey** - Calgary Transit commissioned HarGroup to conduct a survey of Adult Monthly Pass holders and parents of children and youth who use Transit services in order to better understand patterns of use of Monthly Pass users. In addition, Calgary Transit wanted to discover pass holders' opinions regarding possible Transit fare price increases, as well as perceptions regarding the use of on-line purchasing of passes.

**M.D. of Bighorn Community Needs Assessment Survey Specialized Transportation Services** - In a similar survey conducted with M.D. of Bighorn residents, the issue of specialized transportation services was examined.

**Bow Valley Regional Transit Service Commission, Canmore Local Service Market Study** - The Bow Valley Regional Transit Services Commission in conjunction with the Town of Canmore commissioned a market study to assess needs and expectations for a local public transit service in Canmore. HarGroup was engaged to conduct the study. A telephone survey involving 400 randomly selected Canmore residents (at least 15 years of age) asked questions about existing travel patterns and interest in using the a local public transit service to travel within the community. Businesses and hotel organizations located in Canmore were also contacted to assess transportation needs of employees and tourists within Canmore.

**Bow Valley Regional Transit Service Commission, Regional Transit Service Market Study** - The Bow Valley Regional Transit Services Commission engaged Banff and Canmore residents and businesses and organizations to determine market demand for a new inter-municipal public transit service. A total of 400 Banff and Canmore residents participated in a telephone survey that examined existing travel patterns between the two communities and interest in using the new public transit service. Businesses and organizations located in the communities were contacted to assess transportation needs of employees and tourists who travel to the Bow Valley area. The research was conducted by HarGroup in the spring of 2012.

**Calgary Regional Partnership, Regional Transit Branding Study** - The Calgary Regional Partnership is committed to introducing a regional public transit system to serve communities that surround Calgary. Through the development of transit strategies and provision of project management support, the Calgary Regional Partnership will encourage a transit culture within communities and help local municipalities launch transit systems. To support these initiatives, ZGM Collaborative Marketing, in association with HarGroup Management Consultants Inc., was engaged by the Calgary Regional Partnership. A series of 12 focus groups was conducted in communities surrounding Calgary (Redwood Meadows, Irricana, High River, Nanton, Strathmore, Black Diamond/Turner Valley, Chestermere, Banff, Canmore, Okotoks, Airdrie and Cochrane) to identify customer insights and values, which would be used as a foundation for brand development of the regional transit service.

## **4.0 PROJECT TIMING AND BUDGET ESTIMATES**

### **4.1 Project Timing**

Based on the work plan presented in this proposal, we anticipate approximately two and a half months to complete the project. Essentially, if the work was to begin in mid-February, the fielding would occur in March with reporting occurring in April.

### **4.2 Estimated Budgets**

Our estimated budget requirements to complete the various components of the proposed project are presented below. **The budget components have been assembled to enable a selection of the various processes that we propose to conduct for the BVRTSC.** In other words, if there are some aspects of the proposed work plan that the BVRTSC does not want to proceed with, it can be deducted from the total.

We consider these estimated budgets to be inclusive of all directly related professional fees and disbursements, but exclusive of G.S.T. charges.

▪ Desk research (required)	\$ 750.00
▪ Questionnaire Design (required)	\$ 2,000.00
▪ Telephone Survey of Residents (required)	\$13,250.00
▪ Business Contact Program	\$ 1,500.00
▪ Web-Survey Development	\$ 1,500.00
▪ Reporting and Analysis (required)	\$ 4,000.00

Should all aspects of the work proposed in this document be undertaken, the fees and disbursements would be \$23,000, exclusive of G.S.T. charges. If the telephone survey component was to be conducted (e.g. all the required components above), the cost would be \$20,000.00, exclusive of G.S.T. charges.

It is worth noting that the costs presented above are higher than was offered for the initial feasibility study and the Canmore Local Market Study. There are two reasons for this; costs to conduct the survey research have increased over the past few years; and the sample of respondents is somewhat more difficult to obtain (e.g. non-users of the ROAM Regional Transit service rather than the general public as a whole).

## **5.0 CONCLUSION**

We would very much like to assist BVRTSC with its Non-User Survey. Our proposal is presented in a way that describes in straightforward terms how our expertise can be applied to result in accurate and unbiased information that directly reflects the views of potential transit users.

We offer you the expertise, resources and commitment to help you achieve your goals. We offer a high standard of service which other clients benefit from and we trust, that by accepting this proposal, we have the opportunity to provide BVRTSC with the same benefits.





*Har Group*  
Management Consultants

MARKETING RESEARCH, STRATEGY,  
& ORGANIZATIONAL DEVELOPMENT CONSULTING SERVICES

**Bow Valley Regional Transit Services Commission**  
**Statement of Operations**  
**For the year ended December 31, 2014**

**DRAFT**

	Budget (unaudited)	2014	2013
<b>Revenue</b>			
Service fees charged to commission members	\$ 829,719	\$ 823,719	\$ 815,000
Other service fees and sales of goods	1,119,830	1,325,307	1,138,212
Grants	-	-	-
Investment income	-	489	462
	<u>1,949,549</u>	<u>2,149,515</u>	<u>1,953,674</u>
<b>Expenses</b>			
Contracted and general services	1,691,100	1,895,652	1,670,597
Salaries, wages and benefits	227,000	280,533	223,112
Materials, goods and utilities	29,849	33,907	33,241
Bank charges and short-term interest	1,600	6,629	2,239
Amortization of tangible capital assets	119,601	139,541	127,120
	<u>2,069,150</u>	<u>2,356,262</u>	<u>2,056,309</u>
<b>Deficiency (excess) of revenue over expenses before other</b>	<u>(119,601)</u>	<u>(206,747)</u>	<u>(102,635)</u>
<b>Other</b>			
Member contributions- capital	-	41,783	163,026
Government grants - capital	-	-	7,006
	<u>(119,601)</u>	<u>(164,965)</u>	<u>67,397</u>
<b>Deficiency (excess) of revenue over expenses</b>	<u>(119,601)</u>	<u>(164,965)</u>	<u>67,397</u>
<b>Accumulated surplus, beginning of year</b>	<u>\$ 1,592,881</u>	<u>\$ 1,592,881</u>	<u>1,525,484</u>
<b>Accumulated surplus, end of year</b>	<u><u>\$ 1,473,280</u></u>	<u><u>\$ 1,427,916</u></u>	<u><u>\$ 1,592,881</u></u>

<b>DRAFT - February 4, 2015</b>				
<b>Bow Valley Regional Transit Services Commission</b>				
<b>Budget vs. Actuals: BVRTSC - FY14 P&amp;L</b>				
<b>January - December 2014</b>				
	<b>2014 Total</b>			<b>2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>over Budget</b>	<b>Actual</b>
Income				
4100 Farebox			0.00	
1-4100 Banff Local	320,115.83	334,560.00	-14,444.17	320,346.48
2-4100 Canmore Regional	339,098.26	255,000.00	84,098.26	249,789.96
3-4100 Parks Regional	6,024.65		6,024.65	5,954.15
Total 4100 Farebox	\$ 665,238.74	\$ 589,560.00	\$ 75,678.74	\$ 576,090.59
4200 Advertising & Marketing Revenue			0.00	
1-4200 Banff Local	9,111.35	35,000.00	-25,888.65	27,785.29
2-4200 Canmore Regional	9,408.49	12,500.00	-3,091.51	5,812.78
Total 4200 Advertising & Marketing Revenue	\$ 18,519.84	\$ 47,500.00	-\$ 28,980.16	\$ 33,598.07
4300 Partner Programs			0.00	
1-4300 Banff Local	375,024.00	375,270.00	-246.00	368,171.00
2-4300 Canmore Regional	60.00	22,500.00	-22,440.00	0.00
Total 4300 Partner Programs	\$ 375,084.00	\$ 397,770.00	-\$ 22,686.00	\$ 368,171.00
4400 Requisition Recoveries			0.00	
1-4400 Banff			0.00	
1-4410 TOB - Capital	34,539.79		34,539.79	63,745.95
1-4420 TOB - Operating	657,219.00	660,219.00	-3,000.00	671,000.00
Total 1-4400 Banff	\$ 691,758.79	\$ 660,219.00	\$ 31,539.79	\$ 734,745.95
2-4400 Canmore			0.00	
2-4410 TOC - Capital	4,239.13		4,239.13	76,367.08
2-4420 TOC - Operating	146,500.00	149,500.00	-3,000.00	124,000.00
Total 2-4400 Canmore	\$ 150,739.13	\$ 149,500.00	\$ 1,239.13	\$ 200,367.08
5-4400 ID 9			0.00	
5-4420 ID 9 - Capital	3,003.59		3,003.59	22,913.45
5-4420 ID 9 - Operating	20,000.00	20,000.00	0.00	20,000.00
Total 5-4400 ID 9	\$ 23,003.59	\$ 20,000.00	\$ 3,003.59	\$ 42,913.45
Total 4400 Requisition Recoveries	\$ 865,501.51	\$ 829,719.00	\$ 35,782.51	\$ 978,026.48
4500 Other Recoveries	28,589.97		28,589.97	
1-4500 Banff Local	1,240.31		1,240.31	9,109.23
2-4500 Canmore Regional	1,000.00		1,000.00	1,504.95
3-4500 Parks Regional	43,189.37		43,189.37	40,022.92
4-4500 Other	6,648.14		6,648.14	6,005.11
Total 4500 Other Recoveries	\$ 80,667.79	\$ 0.00	\$ 80,667.79	\$ 56,642.21
4600 Passes			0.00	
1-4600 Banff Local Pass		35,000.00	-35,000.00	
1-4610 1 month Local Pass	0.00		0.00	0.00
1-4611 1 month local pass - Adult	6,786.61		6,786.61	7,046.12
Total 1-4610 1 month Local Pass	\$ 6,786.61	\$ 0.00	\$ 6,786.61	\$ 7,046.12
1-4620 3 month Local Pass	0.00		0.00	0.00
1-4621 3 month local pass - Adult	14,560.98		14,560.98	9,710.00
1-4623 3 month local pass - Child	65.00		65.00	0.00
Total 1-4620 3 month Local Pass	\$ 14,625.98	\$ 0.00	\$ 14,625.98	\$ 9,710.00



<b>DRAFT - February 4, 2015</b>				
<b>Bow Valley Regional Transit Services Commission</b>				
<b>Budget vs. Actuals: BVRTSC - FY14 P&amp;L</b>				
<b>January - December 2014</b>				
	<b>2014 Total</b>			<b>2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>over Budget</b>	<b>Actual</b>
1-4630 6 month Local Pass	0.00		0.00	0.00
1-4631 6 month local pass - Adult	13,126.74		13,126.74	7,260.00
<b>Total 1-4630 6 month Local Pass</b>	<b>\$ 13,126.74</b>	<b>\$ 0.00</b>	<b>\$ 13,126.74</b>	<b>\$ 7,260.00</b>
1-4640 10 Ride Local Pass	2,712.37		2,712.37	1,610.00
1-4650 3 Days Local Pass	1,823.80		1,823.80	1,094.00
1-4670 Banff Day Pass	5,950.00		5,950.00	3,500.00
1-4680 IHA - Job Seeker 14days pass	14,865.00		14,865.00	11,025.00
1-4690 Banff Conference Day Pass	500.00		500.00	0.00
<b>Total 1-4600 Banff Local Pass</b>	<b>\$ 60,390.50</b>	<b>\$ 35,000.00</b>	<b>\$ 25,390.50</b>	<b>\$ 41,245.12</b>
2-4600 Canmore Regional Bus passes	1,875.00	50,000.00	-48,125.00	0.00
2-4610 1 MonthCanmore Regional Pass	1,360.00		1,360.00	42,629.35
2-4611 1 Month Regional Pass - Adult	71,372.50		71,372.50	0.00
2-4612 1 Month Regional Pass - Senior	880.00		880.00	0.00
2-4613 1 Month Regional Pass - Child	440.00		440.00	0.00
<b>Total 2-4610 1 MonthCanmore Regional Pass</b>	<b>\$ 74,052.50</b>	<b>\$ 0.00</b>	<b>\$ 74,052.50</b>	<b>\$ 42,629.35</b>
2-4640 10 Ride Canmore Regional Pass	0.00		0.00	0.00
2-4641 10 Ride Regional Pass - Adult	28,799.50		28,799.50	20,729.65
2-4642 10 Ride Regional Pass - Senior	1,150.00		1,150.00	0.00
2-4643 10 Ride Regional Pass - Child	900.00		900.00	0.00
<b>Total 2-4640 10 Ride Canmore Regional Pass</b>	<b>\$ 30,849.50</b>	<b>\$ 0.00</b>	<b>\$ 30,849.50</b>	<b>\$ 20,729.65</b>
2-4650 3 Days Canmore Regional Pass	0.00		0.00	0.00
2-4651 3 Days Regional Pass - Adult	490.00		490.00	297.50
2-4652 3 Days Regional Pass - Senior	87.50		87.50	0.00
2-4653 3 Days Regional Pass - Child	87.50		87.50	0.00
<b>Total 2-4650 3 Days Canmore Regional Pass</b>	<b>\$ 665.00</b>	<b>\$ 0.00</b>	<b>\$ 665.00</b>	<b>\$ 297.50</b>
2-4660 Regional Low Income 2 Ride Pass	372.00		372.00	2,814.00
<b>Total 2-4600 Canmore Regional Bus passes</b>	<b>\$ 107,814.00</b>	<b>\$ 50,000.00</b>	<b>\$ 57,814.00</b>	<b>\$ 66,470.50</b>
<b>Total 4600 Passes</b>	<b>\$ 168,204.50</b>	<b>\$ 85,000.00</b>	<b>\$ 83,204.50</b>	<b>\$ 107,715.62</b>
4700 Charter Sales			0.00	
1-4700 Banff Charter sales	3,636.45		3,636.45	2,000.00
2-4700 Regional charter sales	5,286.75		5,286.75	0.00
<b>Total 4700 Charter Sales</b>	<b>\$ 8,923.20</b>	<b>\$ 0.00</b>	<b>\$ 8,923.20</b>	<b>\$ 2,000.00</b>
4800 Route Detour Fee			0.00	
1-4800 Banff Route Detour Base Fee	931.00		931.00	0.00
<b>Total 4800 Route Detour Fee</b>	<b>\$ 931.00</b>	<b>\$ 0.00</b>	<b>\$ 931.00</b>	<b>\$ 0.00</b>
Sales of Product Income	90.00		90.00	0.00
Services	7,647.99		7,647.99	1,462.53
<b>Total Income</b>	<b>\$ 2,190,808.57</b>	<b>\$ 1,949,549.00</b>	<b>\$ 241,259.57</b>	<b>\$ 2,122,243.97</b>
<b>Gross Profit</b>	<b>\$ 2,190,808.57</b>	<b>\$ 1,949,549.00</b>	<b>\$ 241,259.57</b>	<b>\$ 2,122,243.97</b>
Expenses				

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	<b>2014 Total</b>			<b>2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>over Budget</b>	<b>Actual</b>
Total 5100 Salaries & Wages	\$ 275,478.67	\$ 227,000.00	\$ 48,478.67	\$ 213,748.68
Total 5170 Training & Conferences	\$ 8,922.46	\$ 13,000.00	-\$ 4,077.54	\$ 6,890.36
Total 5180 Travel Expense	\$ 5,841.85	\$ 8,000.00	-\$ 2,158.15	\$ 6,967.63
5190 Meals and Entertainment	2,062.78		2,062.78	0.00
5200 Operating Contracts			0.00	
5210 Brewster			0.00	
1-5210 Banff Local - Brewsters	215,597.75	668,000.00	-452,402.25	701,132.10
2-5210 Regional - Brewster	272,497.46	277,000.00	-4,502.54	261,530.70
3-5210 Parks Regional - Brewster	0.00	0.00	0.00	27,358.50
Total 5210 Brewster	\$ 488,095.21	\$ 945,000.00	-\$ 456,904.79	\$ 990,021.30
5220 Direct operating Cost			0.00	
1-5220 Banff Local Direct Operating	106,119.84		106,119.84	0.00
1-5221 Banff Local Svc drivers wage	275,824.73		275,824.73	0.00
1-5222 Banff Local Svc Parttime	39,353.38		39,353.38	0.00
1-5225 Banff Local Drivers Uniform	7,530.70		7,530.70	0.00
1-5226 Banff Local Drivers Recruitment	573.00		573.00	0.00
1-5227 Banff Local Svc Training	303.14		303.14	0.00
1-5228 Bnf Loal Svc Driver Recognition	1,607.82		1,607.82	0.00
Total 1-5220 Banff Local Direct Operating	\$ 431,312.61	\$ 0.00	\$ 431,312.61	\$ 0.00
Total 5220 Direct operating Cost	\$ 431,312.61	\$ 0.00	\$ 431,312.61	\$ 0.00
5250 Parts			0.00	
1-5250 Banff Local	13,226.72	55,000.00	-41,773.28	62,932.32
1-5251 Banff - PVC Cards	30,300.66		30,300.66	
2-5250 Canmore Regional	3,229.35	25,000.00	-21,770.65	18,463.66
3-5250 Parks Regional - parts	1,432.74		1,432.74	540.33
Total 5250 Parts	\$ 48,189.47	\$ 80,000.00	-\$ 31,810.53	\$ 81,936.31
5260 Maintenance			0.00	
1-5260 Banff Mechanic	167,705.88	70,000.00	97,705.88	67,098.09
2-5260 Canmore Regional - Mechanic	43,034.00	30,000.00	13,034.00	36,698.65
3-5260 Parks Regional - Mechanic	9,884.94		9,884.94	930.38
Total 5260 Maintenance	\$ 220,624.82	\$ 100,000.00	\$ 120,624.82	\$ 104,727.12
Total 5200 Operating Contracts	\$ 1,188,222.11	\$ 1,125,000.00	\$ 63,222.11	\$ 1,176,684.73
5280 Repair and maintenance	1,708.83		1,708.83	0.00
Total 5300 Insurance Expense	\$ 13,675.88	\$ 17,000.00	-\$ 3,324.12	\$ 7,141.54
Total 5350 General Operating Expenses	\$ 47,293.94	\$ 35,449.00	\$ 11,844.94	\$ 36,804.90
5391 Interest & Penalties	1,784.88		1,784.88	91.28
5400 Lease Expense			0.00	62.50
Total 1-5400 Banff Local	\$ 102,999.99	\$ 103,000.00	-\$ 0.01	\$ 103,000.00
Total 2-5400 Canmore Regional	\$ 9,600.00	\$ 9,600.00	\$ 0.00	\$ 9,600.00
3-5400 Parks Regional	243.39		243.39	0.00
Total 5400 Lease Expense	\$ 112,843.38	\$ 112,600.00	\$ 243.38	\$ 112,662.50
5600 Professional/contractual fees			0.00	
1-5600 Local - Professional/Contract	0.00		0.00	9,590.21

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	<b>2014 Total</b>			<b>2013</b>
	<b>Actual</b>	<b>Budget</b>	<b>over Budget</b>	<b>Actual</b>
2-5600 Regional - Professional/Contrac	595.00		595.00	400.00
3-5600 Canmore - Professional Contract	28,589.97		28,589.97	0.00
5611 Accounting Fees	27,918.32	14,000.00	13,918.32	10,729.99
5612 Payroll service fee	1,403.94	4,000.00	-2,596.06	2,640.00
5613 Bookkeeping Services	6,275.00		6,275.00	0.00
5615 Legal Fees	560.00	1,600.00	-1,040.00	1,815.32
5616 Recruitment Costs	14,196.85	1,600.00	12,596.85	1,124.70
5617 Website	1,000.00	1,200.00	-200.00	0.00
5618 Casual Services	16,054.48	11,000.00	5,054.48	9,183.75
5619 Business Hosting Expenses	1,208.39	3,000.00	-1,791.61	1,827.41
5620 Farelogistics	28,161.42		28,161.42	4,540.20
5621 Coin Rolling Fees	0.00		0.00	1,138.26
5622 Nextbus			0.00	
1-5622 Nextbus - Banff Local	32,632.87	15,000.00	17,632.87	14,891.19
2-5622 Nextbus - Regional	8,027.01	4,000.00	4,027.01	4,761.92
<b>Total 5622 Nextbus</b>	<b>\$ 40,659.88</b>	<b>\$ 19,000.00</b>	<b>\$ 21,659.88</b>	<b>\$ 19,653.11</b>
<b>Total 5623 Security Fee</b>	<b>\$ 21,359.26</b>	<b>\$ 22,000.00</b>	<b>-\$ 640.74</b>	<b>\$ 10,670.60</b>
5624 IT Support	5,160.00	5,200.00	-40.00	4,358.80
5625 Contracted Services			0.00	17,835.00
1-5625 Contracted Service-Banff Local		8,500.00	-8,500.00	973.75
2-5625 Contracted Service - Regional	5,035.00	5,000.00	35.00	973.75
<b>Total 5625 Contracted Services</b>	<b>\$ 5,035.00</b>	<b>\$ 13,500.00</b>	<b>-\$ 8,465.00</b>	<b>\$ 19,782.50</b>
5626 Office rent	44,513.74	42,000.00	2,513.74	25,444.44
5627 Copier	778.44	600.00	178.44	268.96
5628 Bus wrap repair			0.00	
1-5628 Local - Bus wrap repair	1,312.86		1,312.86	840.00
2-5628 Regional - Bus wrap repair		8,000.00	-8,000.00	
<b>Total 5628 Bus wrap repair</b>	<b>\$ 1,312.86</b>	<b>\$ 8,000.00</b>	<b>-\$ 6,687.14</b>	<b>\$ 840.00</b>
5629 Contract Work	24,066.15	17,000.00	7,066.15	0.00
5630 Utilities	1,520.49	3,000.00	-1,479.51	0.00
5631 Customer Centre Support	6,789.90		6,789.90	0.00
5632 Infrastructure Maintenance	0.00		0.00	0.00
<b>Total 5600 Professional/contractual fees</b>	<b>\$ 277,159.09</b>	<b>\$ 166,700.00</b>	<b>\$ 110,459.09</b>	<b>\$ 124,008.25</b>
5700 Advertising and Marketing	50.62		50.62	0.00
1-5700 Banff Local	30,884.52	15,000.00	15,884.52	18,410.43
1-5710 Banff Local Bulk Discount	557.78		557.78	483.37
1-5720 Banff Local Promo Discount	135.00		135.00	0.00
<b>Total 1-5700 Banff Local</b>	<b>\$ 31,577.30</b>	<b>\$ 15,000.00</b>	<b>\$ 16,577.30</b>	<b>\$ 18,893.80</b>
2-5700 Canmore Regional	18,307.58	19,800.00	-1,492.42	16,946.89
2-5710 Regional Bulk Pass Discount	7,517.48		7,517.48	2,314.13
2-5720 Regional Promo Discount	343.50		343.50	0.00
<b>Total 2-5700 Canmore Regional</b>	<b>\$ 26,168.56</b>	<b>\$ 19,800.00</b>	<b>\$ 6,368.56</b>	<b>\$ 19,261.02</b>
<b>Total 5700 Advertising and Marketing</b>	<b>\$ 57,796.48</b>	<b>\$ 34,800.00</b>	<b>\$ 22,996.48</b>	<b>\$ 38,154.82</b>
5800 Fuel			0.00	

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	<b>Actual</b>	<b>Budget</b>	<b>over Budget</b>	<b>Actual</b>
1-5800 Banff Local	121,766.77	130,000.00	-8,233.23	120,429.29
2-5800 Canmore Regional	101,014.18	80,000.00	21,014.18	82,498.65
3-5800 Parks Regional	1,149.89		1,149.89	2,926.84
Total 5800 Fuel	\$ 223,930.84	\$ 210,000.00	\$ 13,930.84	\$ 205,854.78
5900 Amortization Expense	139,541.00	119,601.00	19,940.00	127,120.00
Total Expenses	\$ 2,356,262.19	\$ 2,069,150.00	\$ 287,112.19	\$ 2,056,129.47
Net Operating Income	-\$ 165,453.62	-\$ 119,601.00	-\$ 45,852.62	\$ 66,114.50
Other Income				
7150 Foreign Exchange Gain/Loss	481.10		481.10	0.00
7200 Finance Charge Income	7.50		7.50	0.00
Total Other Income	\$ 488.60	\$ 0.00	\$ 488.60	\$ 0.00
Other Expenses				
Net Other Income	\$ 488.60	\$ 0.00	\$ 488.60	\$ 0.00
Net Income	-\$ 164,965.02	-\$ 119,601.00	-\$ 45,364.02	\$ 66,114.50