

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION
REGULAR MEETING
BVRTSC CUSTOMER SERVICE CENTRE – BOARD ROOM
(221 BEAVER ST. BANFF)**

AGENDA

June 11, 2014: 2:00pm – 4:00pm

1. Call to Order
2. Welcome ID 9 representative
3. Approval of the Agenda
4. Approval of the May 14, 2014 Regular Meeting Minutes
5. Old Business (Standing Items)
 - a. General Manager/ CAO's Monthly report
Performance Measures – First Quarter
2014 Bring Forward List of Pending items.
 - b. Transit Service Monthly Statistics (April)
6. New Business
 - a. 2013 Audit Management Items – Report 2014-9
 - b. Canmore Local Service Report 2014-8
 - c. Banff Local Ridership Summer Targets Report 2014-10
 - d. Appreciation for Ian Mackie
 - e. Banff TMP update
 - f. Town of Banff Letter
 - g. Board summer commitments/ schedule
7. Adjournment

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION
REGULAR MEETING
BVRTSC CUSTOMER SERVICE CENTRE – BOARD ROOM
(221 BEAVER ST. BANFF)
May 14, 2014: 2:00pm – 4:00pm**

MINUTES

BOARD MEMBERS PRESENT

Sean Krausert, Town of Canmore - Chair
Ian Mackie, ID#9
Grant Canning, Town of Banff
Stavros Karlos, Town of Banff – Vice Chair
Joanna McCallum, Town of Canmore

BOARD MEMBERS ABSENT

Dave Schebek, ID #9

BOARD ADMINISTRATION PRESENT

Koji Miyaji, General Manager / Chief Administrative Officer
Steve Nelson, Manager of Operations / Meeting Recorder

ADMINISTRATION PRESENT

Jacob Johnson, Acting Manager of Engineering, Town of Canmore
Alex Kolesch, Parks Canada
Ethan Gorner, ID #9

ADMINISTRATION ABSENT

Adrian Field, Manager of Engineering, Town of Banff

1. Call to Order

The meeting was called to order at 2:10 p.m.

2. Approval of the Agenda

BVRTSC14-44 Moved by Joanna McCallum to approve the agenda for the May 14th meeting with following addition:

- 6-d Changes to ID #9 Representation
- 6-e Summer Targets Banff Local Roam

CARRIED UNANIMOUSLY

3. Approval of the April 9, 2014 Regular Meeting Minutes

BVRTSC14-45 Moved by Sean Krausert to approve the minutes of the April 9, 2014 regular meeting with following changes:

- 5a, 5c, and 5f should read as “**BVRTSC 14-36**” instead of BVRTSC 14-37
- Change the date under 5e **BVRTSC 14-36** to May 14th

CARRIED UNANIMOUSLY

4. Approval of the April 16 Special Meeting Minutes

BVRTSC14-46 Moved by Stavros Karlos to approve the minutes of the April 16, 2014 special meeting

CARRIED UNANIMOUSLY

5. Old Business (Standing Items)

- a. General Manager/ CAO's Monthly report
2014 Bring Forward List of Pending items.
- b. Transit Service Monthly Statistics (March)
- c. Direct Service Update Steve
- d. Report: 2014-4 Charter Service Guidelines

BVRTSC14-47 Moved by Sean Krausert to receive the Charter Service Guidelines for information

CARRIED UNANIMOUSLY

- e. 2013 year end operating update
- f. 2014-5 Trailer Service Report – as part of motion BVRTSC14-35, this item was deferred for future consideration as part of Report 2014-5. No specific date has been provided for this item to return. Administration will consider for future when workload permits. Therefore this report will not be presented at this meeting.

6. New Business

- a. 2013 Audit Management Items (see items on Bring Forward List)
- b. Regional Service Direct Operation – Verbal update (GM/CAO)

BVRTSC14-48 Moved by Stavros Karlos to direct administration to bring back report for decision in July regarding regional service "direct service" option.

CARRIED UNANIMOUSLY

c. Report 2014 -7 Emergency communication report (Chair)

BVRTSC14-49 Moved by Sean Krausert that until such time as an Emergency Protocol approved by the Commission is in place, the following communication guidelines will be in effect:

- (i) In the event of an incident occurs involving BVRTSC assets, employees or interests such as motor vehicle accidents; injuries to passengers, drivers or the general public; or disruption of service for any reason then the GM/CAO or his designate will notify the Chair immediately, who will in turn notify the Board; and
- (ii) In the event where an external request is received by BVRTSC to provide emergency assistance (e.g. the 2013 flood event), the GM/CAO or, in the absence of the GM/CAO, his designate has the authority to respond to the request at his discretion provided that the Chair is notified immediately, who will in turn notify the Board.

CARRIED UNANIMOUSLY

d. Changes to ID #9 Representation

The ID #9 has a new Council appointed by the Province. Dave Schebek will continue on the ID #9 Council, but Ian Mackie will not. BVRTSC will be advised shortly as to who will be appointed as Members of BVRTSC from ID #9.

BVRTSC14-50 Moved by Sean Krausert to thank Ian Mackie for service and appreciating his valuable contributions since its inception

CARRIED UNANIMOUSLY

e. Summer Targets Banff Local Roam

BVRTSC14-51 Moved by Stavros Karlos that administration returns with performance targets for July through September ridership and the outline of strategies for summer 2014 in June Board Meeting.

CARRIED UNANIMOUSLY

7. Other Business

- a. GM/CAO performance and remuneration review discussion – in camera (voting members only - Followed by out of camera motions to approve)

BVRTSC14-52 Moved by Sean Krausert to go in camera at 4:15 p.m.

CARRIED UNANIMOUSLY

BVRTSC14-53 Moved by Sean Krausert to come out of camera at 4:28 p.m.

CARRIED UNANIMOUSLY

BVRTSC14-54 Moved by Sean Krausert to approve GM/CAO performance review 2013 as circulated.

CARRIED UNANIMOUSLY

BVRTSC14-55 Moved by Sean Krausert to approve GM/CAO bonus recommendation as circulated to come out of budget 2014.

CARRIED
Stavros Karlos and Grant Canning OPPOSED

8. Adjournment

BVRTSC14-56 Moved by Sean Krausert to adjourn

CARRIED UNANIMOUSLY

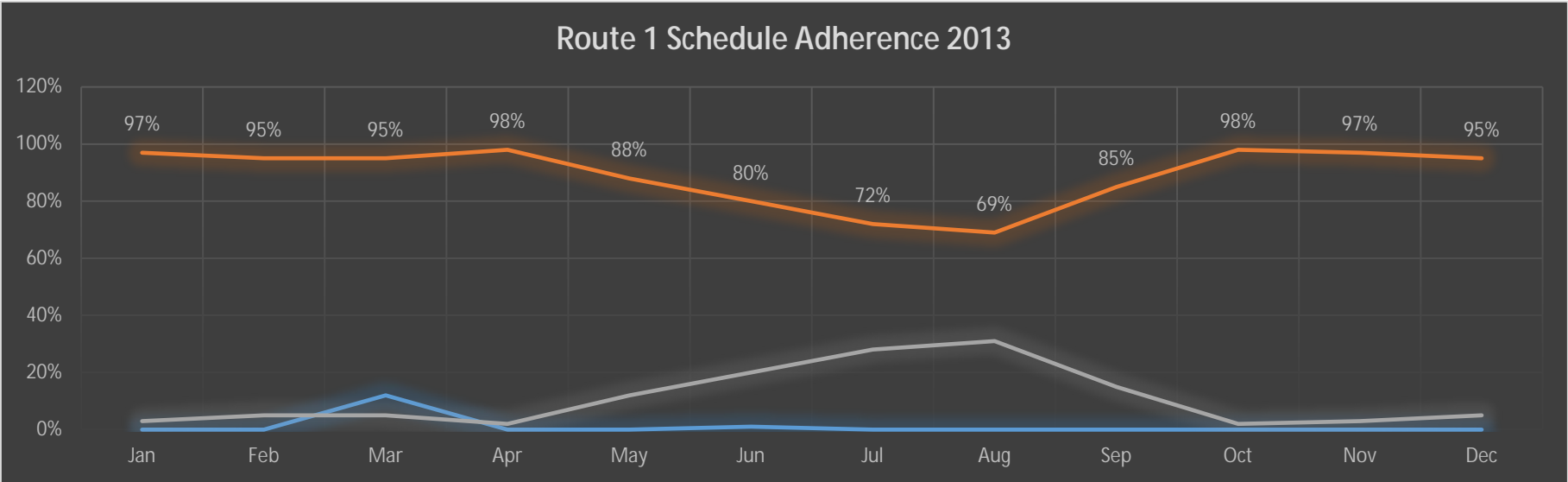
Meeting adjourned 4:31p.m.

GM/CAO Monthly Business Plan Progress Update June 2014

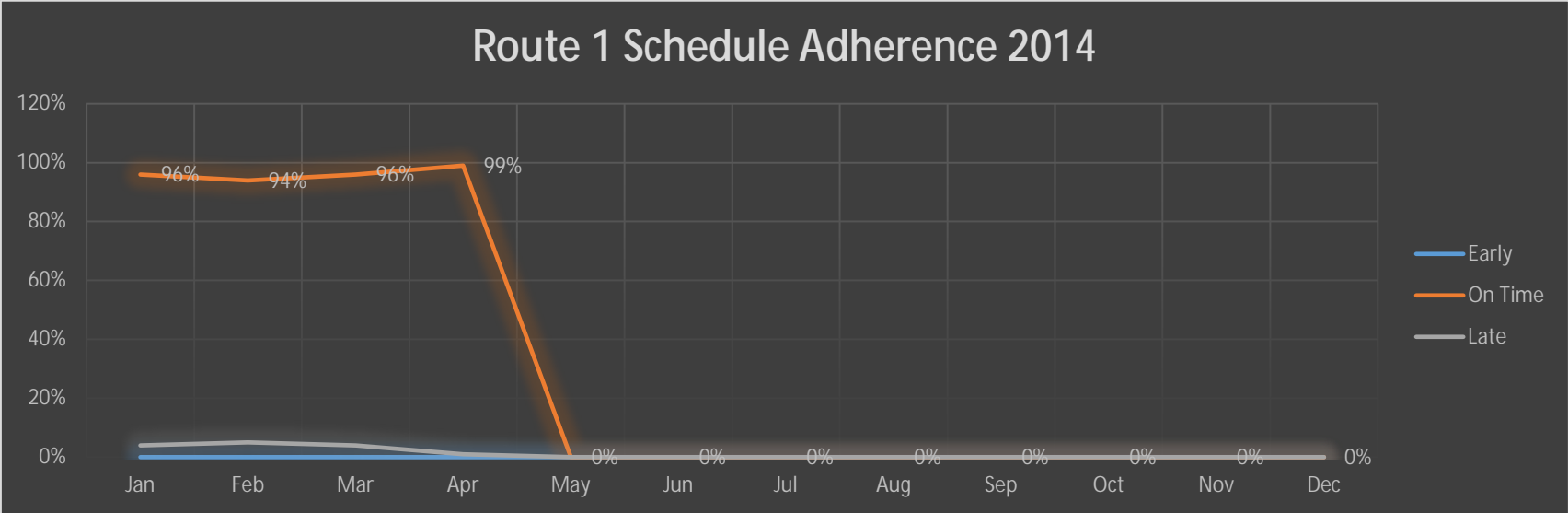
Business Plan Goals First and Second Quarter Timelines

Category	Goal No.	Description	1st Quarter	2nd Quarter	3rd Quarter	Comments
Governance	GOV1	Review and Approve the Business Plan			30-Aug	
Governance	GOV2	Review and Approve the Operating and Capital budgets			30-Aug	
Human Resources	HR2	Evaluate the Hiring of in house transit drivers	Completed			Completed - internal hiring for direct service effective and successful.
	TS1	Banff local Service Review	on going			Work being done based on Banff TMP work.
	TS2	Develop Service Plan for Parks Cave & Basin	Completed			Contracts signed by all parties. Service commenced
	INF7	Review ROAM Brand Standards for infrastructure.	Completed			Covered as part of Motion BVRTSC14-29
Marketing	MCS4	review the use of "On It" Brand			30-Aug	Not currently being used yet on any services in the Region. Admin suggests to hold off until other CRP marketing information is made available.
Marketing	MCS5	review the use of Roam Brand Standards with the ToFB			30-Aug	Good developments in the Bus wrap area with window issue
Financial	FIN4	Develop an Operating and Capital Budget Reserve Policy			30-Aug	
Financial	FIN5	Develop and Excess Operating Revenue Policy			30-Aug	
Financial	FIN6	Establish a 10 year Capital Program			30-Aug	Tweaking what has been developed
	PM2	Develop a Transit Route and System Performance Methodology.				developing data sources and collection methodology
		Quarterly schedule adherence	Apr 30 2014	June 30 2014		ready to report 1 quarter
		Monthly ridership by fare category	Apr 30 2014	June 30 2014		ready to report 1 quarter
		Monthly revenues by fare category	Apr 30 2014	June 30 2014		ready to report 1 quarter
		Monthly ridership per hour	Apr 30 2014	June 30 2014		ready to report 1 quarter
		Monthly ridership per stop	Apr 30 2014	June 30 2014		ready to report 1 quarter
		Monthly ridership per route	Apr 30 2014	June 30 2014		ready to report 1 quarter
		Monthly fuel consumption	Apr 30 2014	June 30 2014		ready to report 1 quarter
	PM3	Quarterly report individual Route Performance to the Commission.	Apr 30 2014	June 30 2014		ready to report 1 quarter
	PM4	Semi-annually report Transit System performance measures (Balanced Scorecard) to the Commission.		June 30 2014		developing data sources and collection methodology
	PM9	Municipal Benchmarking Alberta project measures		year end		date being collected
		Operating Expense Per Vehicle Hour		year end		
		Revenue Hours per Capita		year end		
		Operating Revenue per direct operating expense		year end		
		Fuel consumed per kilometre		year end		
		Cost per capita		year end		
		Ridership per revenue hour		year end		
		Boardings per revenue hour		year end		
		Ridership per revenue hour		year end		
		Ratio cash to pass fare		year end		

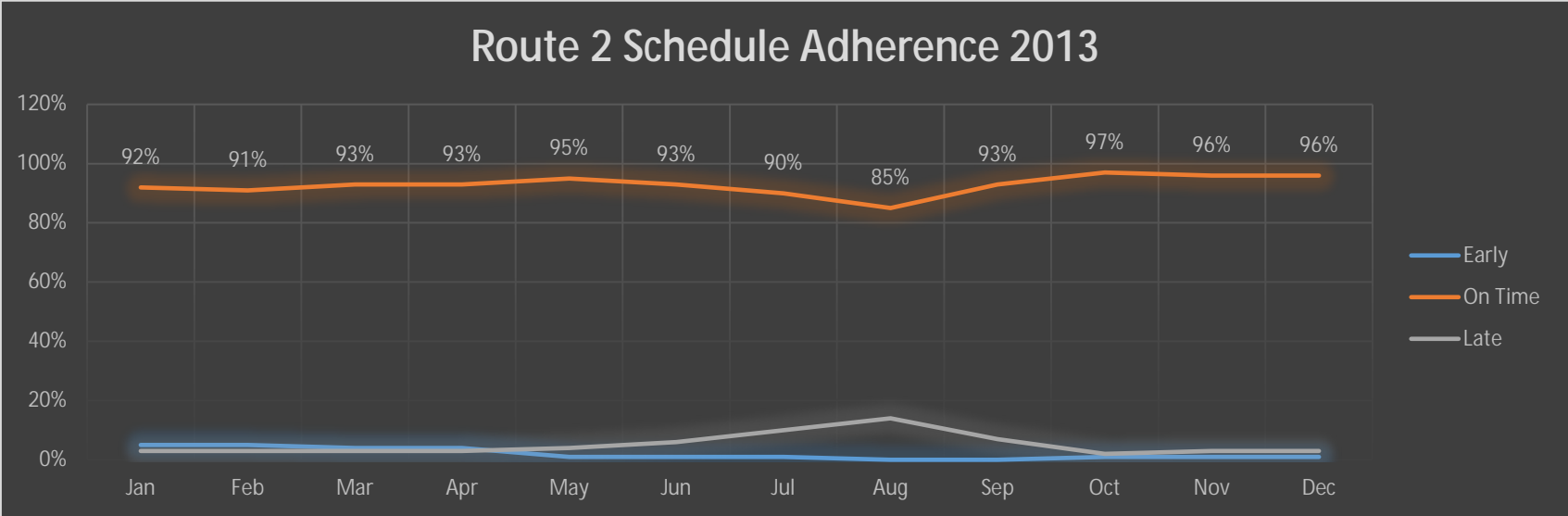
2013	Early	On Time	Late
Jan	0%	97%	3%
Feb	0%	95%	5%
Mar	12%	95%	5%
Apr	0%	98%	2%
May	0%	88%	12%
Jun	1%	80%	20%
Jul	0%	72%	28%
Aug	0%	69%	31%
Sep	0%	85%	15%
Oct	0%	98%	2%
Nov	0%	97%	3%
Dec	0%	95%	5%



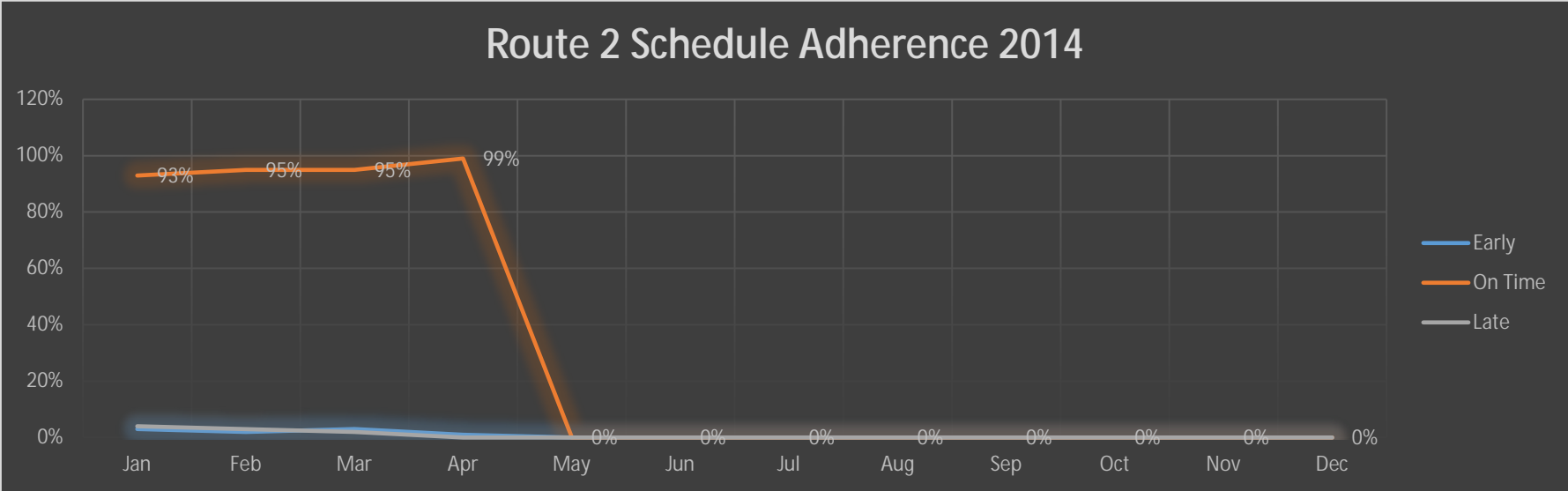
2014	Early	On Time	Late
Jan	0%	96%	4%
Feb	0%	94%	5%
Mar	0%	96%	4%
Apr	0%	99%	1%
May	0%	0%	0%
Jun	0%	0%	0%
Jul	0%	0%	0%
Aug	0%	0%	0%
Sep	0%	0%	0%
Oct	0%	0%	0%
Nov	0%	0%	0%
Dec	0%	0%	0%



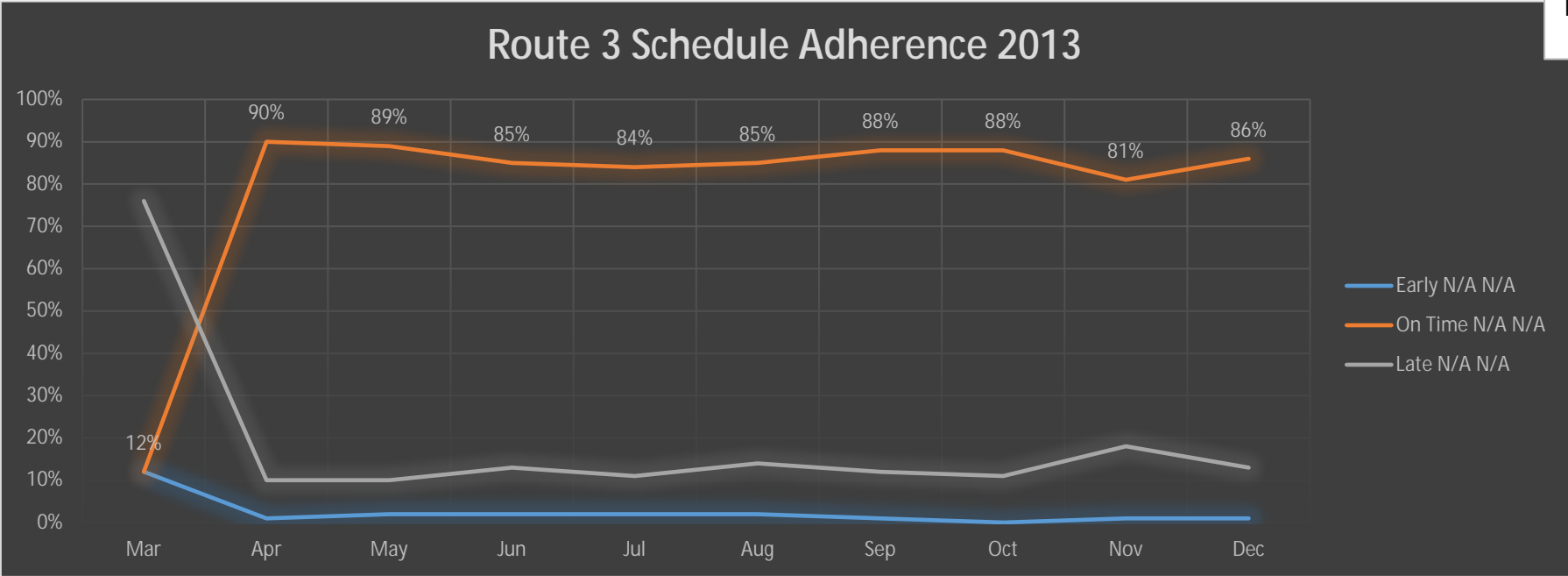
2013	Early	On Time	Late
Jan	5%	92%	3%
Feb	5%	91%	3%
Mar	4%	93%	3%
Apr	4%	93%	3%
May	1%	95%	4%
Jun	1%	93%	6%
Jul	1%	90%	10%
Aug	0%	85%	14%
Sep	0%	93%	7%
Oct	1%	97%	2%
Nov	1%	96%	3%
Dec	1%	96%	3%



2014	Early	On Time	Late
Jan	3%	93%	4%
Feb	2%	95%	3%
Mar	3%	95%	2%
Apr	1%	99%	0%
May	0%	0%	0%
Jun	0%	0%	0%
Jul	0%	0%	0%
Aug	0%	0%	0%
Sep	0%	0%	0%
Oct	0%	0%	0%
Nov	0%	0%	0%
Dec	0%	0%	0%

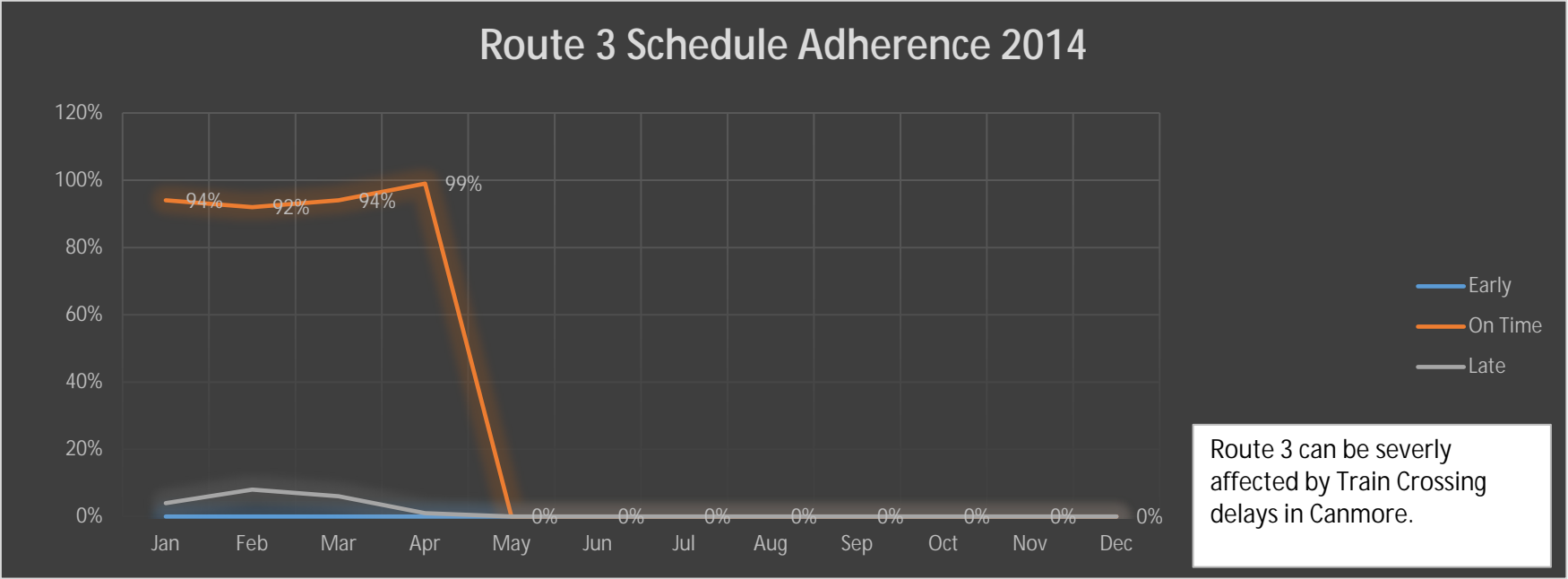


2013	Early	On Time	Late
Jan	N/A	N/A	N/A
Feb	N/A	N/A	N/A
Mar	12%	12%	76%
Apr	1%	90%	10%
May	2%	89%	10%
Jun	2%	85%	13%
Jul	2%	84%	11%
Aug	2%	85%	14%
Sep	1%	88%	12%
Oct	0%	88%	11%
Nov	1%	81%	18%
Dec	1%	86%	13%

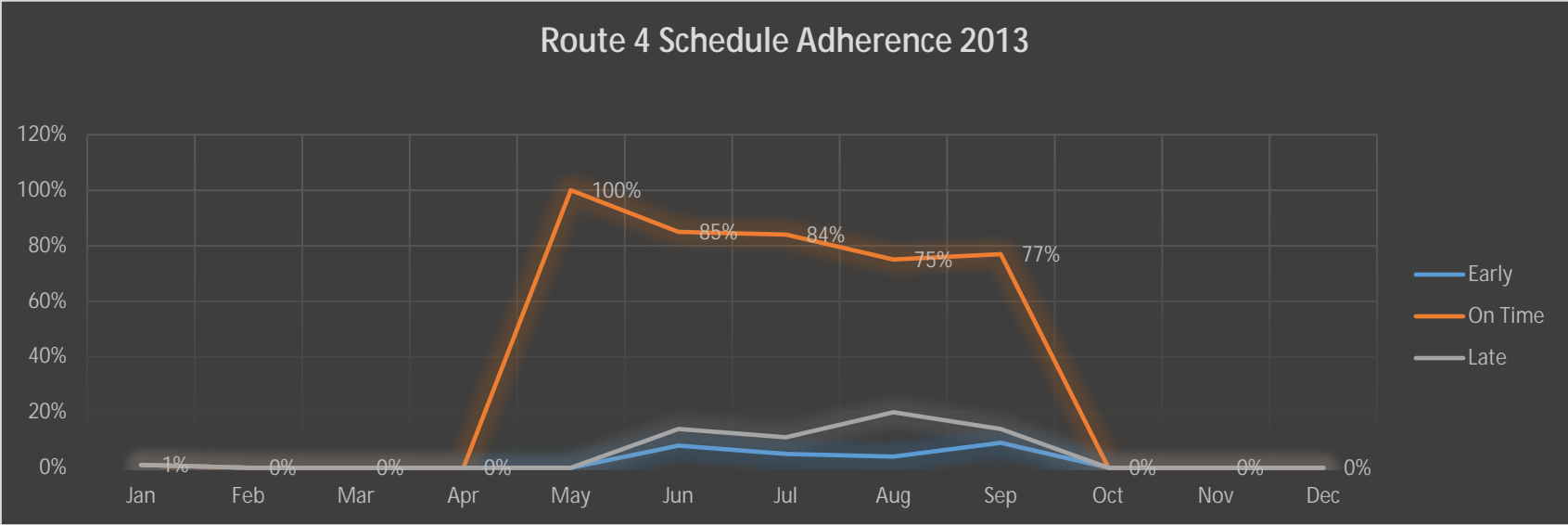


Route 3 can be
severly affected by
Train Crossing delays

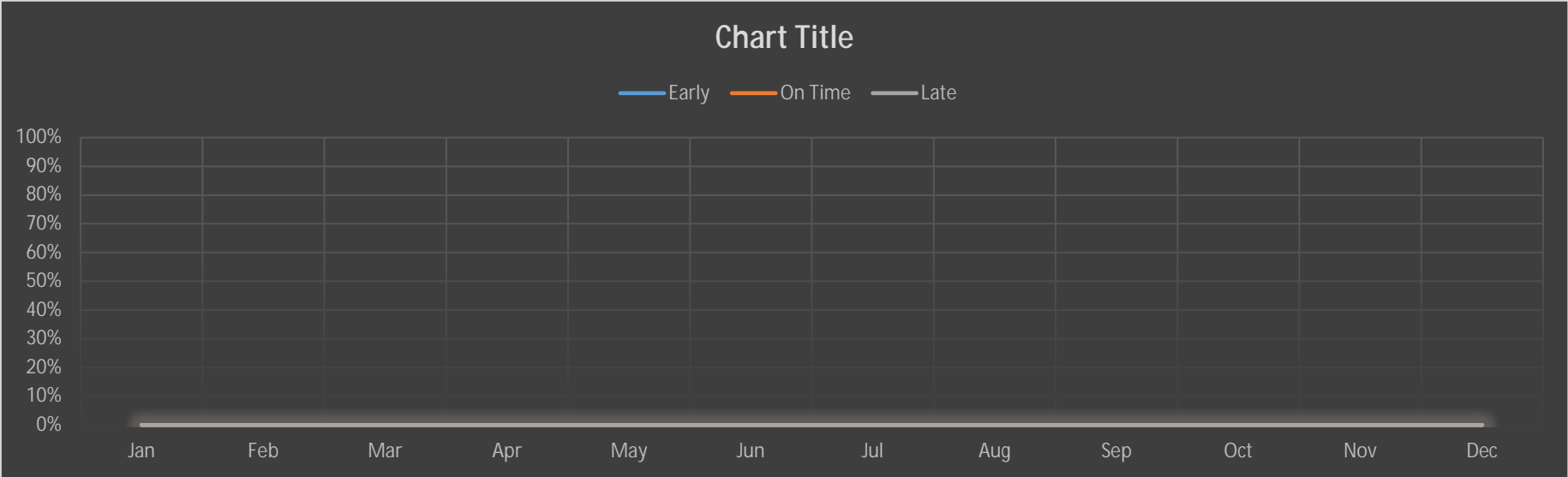
2014	Early	On Time	Late
Jan	0%	94%	4%
Feb	0%	92%	8%
Mar	0%	94%	6%
Apr	0%	99%	1%
May	0%	0%	0%
Jun	0%	0%	0%
Jul	0%	0%	0%
Aug	0%	0%	0%
Sep	0%	0%	0%
Oct	0%	0%	0%
Nov	0%	0%	0%
Dec	0%	0%	0%



2013	Early	On Time	Late
Jan	1%	1%	1%
Feb	0%	0%	0%
Mar	0%	0%	0%
Apr	0%	0%	0%
May	0%	100%	0%
Jun	8%	85%	14%
Jul	5%	84%	11%
Aug	4%	75%	20%
Sep	9%	77%	14%
Oct	0%	0%	0%
Nov	0%	0%	0%
Dec	0%	0%	0%



2014	Early	On Time	Late
Jan	0%	0%	0%
Feb	0%	0%	0%
Mar	0%	0%	0%
Apr	0%	0%	0%
May	0%	0%	0%
Jun	0%	0%	0%
Jul	0%	0%	0%
Aug	0%	0%	0%
Sep	0%	0%	0%
Oct	0%	0%	0%
Nov	0%	0%	0%
Dec	0%	0%	0%



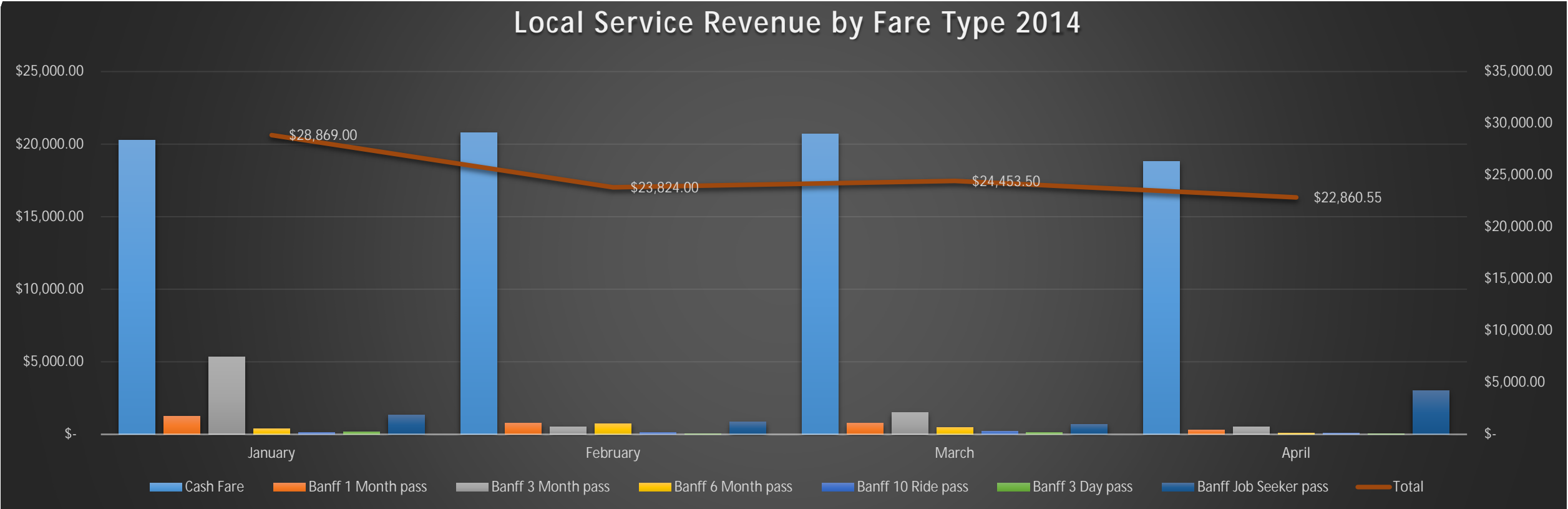
ROAM Ridership															
All Routes															
	2013										2014				
	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total
Banff Gondola Staff	1,869	2,700	3,571	3,655	3,543	2,595	1,984	1,600	1,708	27,372	1,186	1,447	1,702	1,764	6,099
Rimrock Resort															
Guests	2,427	3,467	4,716	8,685	9,137	5,895	3,092	2,289	3,110	49,626	2,205	2,533	2,648	2,574	9,960
Staff	5,203	5,938	6,619	6,357	5,783	5,338	5,594	5,503	5,981	67,244	5,387	4,648	4,925	4,740	19,700
Rimrock Resort Total:	7,630	9,405	11,335	15,042	14,920	11,233	8,686	7,792	9,091	116,870	7,592	7,181	7,573	7,314	29,660
Banff Lodging Company															
Caribou Lodge	1,044	3,356	2,927	2,907	2,942	3,555	858	856	916	23,140	1,273	1,399	865	870	4,407
Fox Hotel	496	1,588	1,217	1,173	1,424	829	344	225	645	10,052	668	717	1,343	943	3,671
Hidden Ridge	2,118	1,688	2,236	3,247	2,732	2,382	1,026	1,252	2,402	26,713	2,178	1,875	2,334	2,152	8,539
Inns of Banff	1,757	1,266	2,236	2,845	3,063	1,788	1,224	536	1,166	21,486	1,043	1,378	1,290	1,729	5,440
Ptarmigan Inn	271	872	709	816	781	499	173	104	211	5,404	217	227	703	303	1,450
Guests	366	86	6	0	0	0	0	0	0	1,277	0	0	0	0	0
Guests Total	6,052	8,856	9,331	10,988	10,942	9,053	3,625	2,973	5,340	88,072	5,379	5,596	6,535	5,997	23,507
Staff	1,454	1,423	1,309	1,546	1,617	1,364	1,367	1,625	1,831	17,819	1,487	1,346	1,487	1,457	5,777
Banff Lodging Company Total:	7,506	10,279	10,640	12,534	12,559	10,417	4,992	4,598	7,171	105,891	6,866	6,942	8,022	7,454	29,284
Inter National Hostel															
SnowSkool	530	0	0	0	0	0	0	0	0	4,849	0	0	0	0	0
Job Seeker Package	845	922	1,201	701	328	560	2,637	1,913	860	11,661	1,186	1,255	735	730	3,906
Guests	883	1,134	1,622	2,128	2,543	1,344	1,286	901	2,177	17,512	1,164	806	1,132	848	3,950
Staff	254	280	371	339	369	374	491	479	524	4,405	589	558	573	523	2,243
International Hostel Total:	2,512	2,336	3,194	3,168	3,240	2,278	4,414	3,293	3,561	38,427	2,939	2,619	2,440	2,101	10,099
Douglas Fir															
Guests	1,085	652	680	1,566	1,640	961	568	581	1,171	12,908	619	841	1,336	650	3,446
Staff	620	675	479	472	527	634	680	787	1,047	8,376	965	959	977	934	3,835
Douglas Fir Total:	1,705	1,327	1,159	2,038	2,167	1,595	1,248	1,368	2,218	21,284	1,584	1,800	2,313	1,584	7,281
Total Contracted Ridership	21,222	26,047	29,899	36,437	36,429	28,118	21,324	18,651	23,749	309,844	20,167	19,989	22,050	20,217	82,423

ROAM Ridership																
Sulphur Mtn Route																
	2013					2014										
	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total	
Banff Gondola Staff	1,812	2,645	3,272	3,493	3,350	2,503	1,955	1,553	1,621	26,223	1,124	1,421	1,626	1,698	5,869	
Rimrock Resort																
Guests	2,391	3,342	4,053	7,849	7,857	5,142	2,998	2,245	3,050	45,591	2,120	2,501	2,609	2,534	9,764	
Staff	5,140	5,789	5,883	5,997	5,392	5,074	5,503	5,398	5,883	64,572	5,089	4,546	4,783	4,674	19,092	
Rimrock Resort Total:	7,531	9,131	9,936	13,846	13,249	10,216	8,501	7,643	8,933	110,163	7,209	7,047	7,392	7,208	28,856	
Banff Lodging Company																
Caribou Lodge	973	2,849	2,309	2,524	2,412	3,052	764	754	841	19,852	1,034	1,275	772	812	3,893	
Fox Hotel	449	1,300	910	984	1,142	691	299	200	580	8,360	576	651	1,221	905	3,353	
Hidden Ridge	121	93	198	174	198	338	95	40	125	1,590	60	30	89	127	306	
Inns of Banff	1,553	1,114	1,700	2,585	2,461	1,663	952	426	1,102	18,438	958	1,274	1,118	1,524	4,874	
Ptarmigan	162	550	428	543	499	310	127	84	176	3,482	151	184	396	206	937	
Guests	44	77	0	0	0	0	0	0	0	529	0	0	0	0	0	
Guests Total	3,302	5,983	5,545	6,810	6,712	6,054	2,237	1,504	2,824	52,251	2,779	3,414	3,596	3,574	13,363	
Staff	598	501	412	423	340	344	429	628	743	5,955	516	554	562	483	2,115	
Banff Lodging Company Total:	3,900	6,484	5,957	7,233	7,052	6,398	2,666	2,132	3,567	58,206	3,295	3,968	4,158	4,057	15,478	
International Hostel																
SnowSkool	2	0	0	0	0	0	0	0	0	44	0	0	0	0	0	
Job Seeker Package	89	61	90	70	46	72	218	100	23	865	73	57	30	17	177	
Guests	181	7	244	381	522	231	166	128	211	2,503	98	87	197	164	546	
Staff	12	7	16	4	12	8	15	10	24	130	31	21	22	27	101	
Tunnel Mtn Hotel Total:	284	75	350	455	580	311	399	238	258	3,542	202	165	249	208	824	
Douglas Fir																
Guests	85	23	38	212	87	59	29	5	74	948	44	53	63	11	171	
Staff	38	24	30	19	9	11	14	17	23	257	18	22	39	61	140	
Douglas Fir Total:	123	47	68	231	96	70	43	22	97	1,205	62	75	102	72	311	
Total Contracted Ridership	13,650	18,382	19,583	25,258	24,327	19,498	13,564	11,588	14,476	199,339	11,892	12,676	13,527	13,243	51,338	

ROAM Ridership															
Tunnel Mtn Route															
	2013										2014				
	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total
Banff Gondola Staff	57	33	244	102	83	14	29	47	87	824	62	26	76	66	230
Rimrock Resort															
Guests	36	79	371	364	567	170	94	44	60	1,929	85	32	39	40	196
Staff	63	136	586	221	206	82	91	105	98	2,003	298	102	142	66	608
Rimrock Resort Total:	99	215	957	585	773	252	185	149	158	3,932	383	134	181	106	804
Banff Lodging Company															
Caribou Lodge	71	473	468	298	373	324	94	102	75	2,683	239	124	93	58	514
Fox Hotel	47	259	218	156	201	94	45	25	65	1,416	92	66	122	38	318
Hidden Ridge	1,997	1,589	2,023	3,050	2,487	2,021	931	1,212	2,277	25,009	2,118	1,845	2,245	2,025	8,233
Inns of Banff	204	146	486	237	522	90	272	110	64	2,854	85	104	172	205	566
Ptarmigan Inn	109	301	211	216	200	142	46	20	35	1,645	66	43	307	97	513
Guests	322	2	1	0	0	0	0	0	0	736	0	0	0	0	0
Guests Total	2,750	2,770	3,407	3,957	3,783	2,671	1,388	1,469	2,516	34,343	2,600	2,182	2,939	2,423	10,144
Staff	856	920	879	1,117	1,269	1,013	938	997	1,088	11,823	971	792	925	974	3,662
Banff Lodging Company Total:	3,606	3,690	4,286	5,074	5,052	3,684	2,326	2,466	3,604	46,166	3,571	2,974	3,864	3,397	13,806
International Hostel															
SnowSkool	528	0	0	0	0	0	0	0	0	4,805	0	0	0	0	0
Job Seeker Package	756	861	1,108	631	279	487	2,419	1,813	837	10,789	1,113	1,198	705	713	3,729
Guests	702	1,110	1,326	1,710	1,915	1,078	1,120	773	1,966	14,762	1,066	719	935	684	3,404
Staff	242	273	354	335	357	366	476	469	500	4,274	558	537	551	496	2,142
International Hostel Total:	2,228	2,244	2,788	2,676	2,551	1,931	4,015	3,055	3,303	34,630	2,737	2,454	2,191	1,893	9,275
Douglas Fir															
Guests	1,000	627	626	1,332	1,553	891	539	576	1,097	11,909	575	788	1,273	639	3,275
Staff	582	650	446	449	518	623	666	770	1,024	8,111	947	937	938	873	3,695
Douglas Fir Total:	1,582	1,277	1,072	1,781	2,071	1,514	1,205	1,346	2,121	20,020	1,522	1,725	2,211	1,512	6,970
Total Contracted Ridership	7,572	7,459	9,347	10,218	10,530	7,395	7,760	7,063	9,273	105,572	8,275	7,313	8,523	6,974	31,085

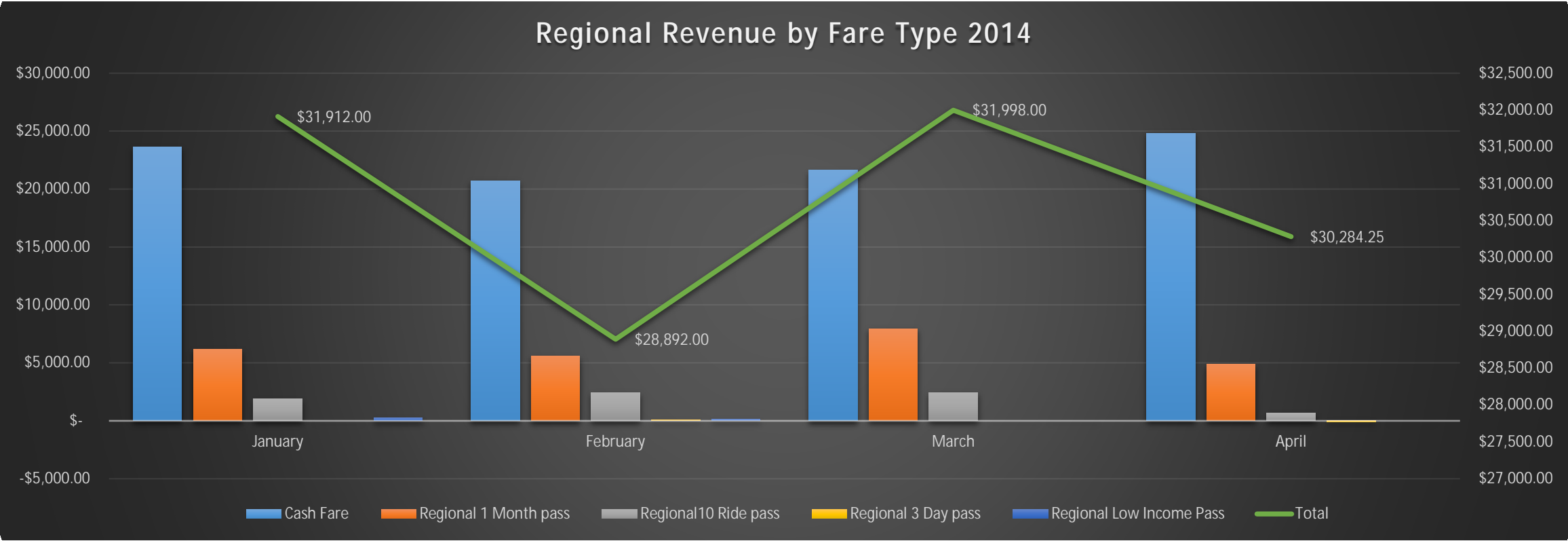
ROAM Ridership						
Tunnel Mtn Route						
	2013					
	May	June	July	August	September	Total
Banff Gondola Staff	22	55	60	110	78	325
Rimrock Resort						
Guests	46	292	472	713	583	2,106
Staff	13	150	139	185	182	669
Rimrock Resort Total:	59	442	611	898	765	2,775
Banff Lodging Company						
Caribou Lodge	34	150	85	157	179	605
Fox Hotel	29	89	33	81	44	276
Hidden Ridge	6	15	23	47	23	114
Inns of Banff	6	50	23	80	35	194
Ptarmigan Inn	21	70	57	82	47	277
Guests	7	5	0	0	0	12
Guests Total	103	379	221	447	328	1,478
Staff	2	18	6	8	7	41
Banff Lodging Company Total:	105	397	227	455	335	1,519
International Hostel						
SnowSkool	0	0	0	0	0	0
Job Seeker Package	0	3	0	3	1	7
Guests	17	52	37	106	35	247
Staff	0	1	0	0	0	1
International Hostel Total:	17	56	37	109	36	255
Douglas Fir						
Guests	2	16	22	0	11	51
Staff	1	3	4	0	0	8
Douglas Fir Total:	3	19	26	0	11	59
Total Contracted Ridership	206	969	961	1,572	1,225	4,933

Banff Local Revenue by Fair Category				
Pass Type	January	February	March	April
Cash Fare	\$ 20,289.00	\$ 20,788.00	\$ 20,683.00	\$ 18,812.05
Banff 1 Month pass	\$ 1,235.00	\$ 765.00	\$ 766.61	\$ 300.00
Banff 3 Month pass	\$ 5,330.00	\$ 520.00	\$ 1,495.98	\$ 520.00
Banff 6 Month pass	\$ 367.50	\$ 735.00	\$ 474.24	\$ 105.00
Banff 10 Ride pass	\$ 122.50	\$ 140.00	\$ 209.87	\$ 87.50
Banff 3 Day pass	\$ 190.00	\$ 36.00	\$ 133.80	\$ 36.00
Banff Job Seeker pass	\$ 1,335.00	\$ 840.00	\$ 690.00	\$ 3,000.00
Total	\$ 28,869.00	\$ 23,824.00	\$ 24,453.50	\$ 22,860.55



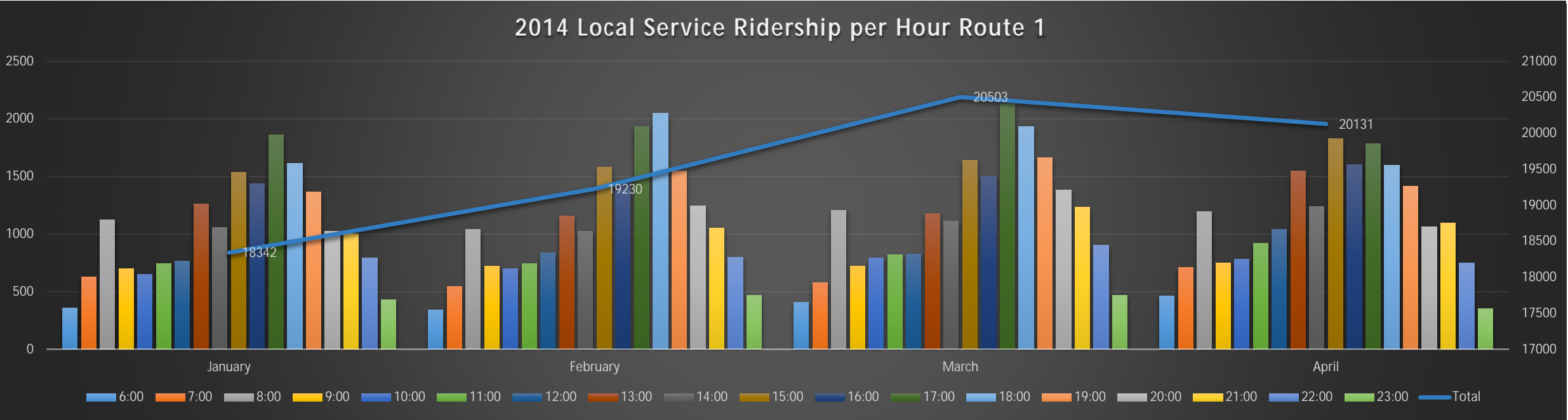
Regional Revenue by Fair Category

Pass Type	January	February	March	April
Cash Fare	\$ 23,616.00	\$ 20,707.00	\$ 21,635.00	\$ 24,809.25
Regional 1 Month pass	\$ 6,160.00	\$ 5,564.00	\$ 7,928.50	\$ 4,880.00
Regional10 Ride pass	\$ 1,890.00	\$ 2,425.00	\$ 2,434.50	\$ 700.00
Regional 3 Day pass	\$ -	\$ 70.00	\$ -	-\$ 105.00
Regional Low Income Pass	\$ 246.00	\$ 126.00	\$ -	\$ -
Total	\$ 31,912.00	\$ 28,892.00	\$ 31,998.00	\$ 30,284.25



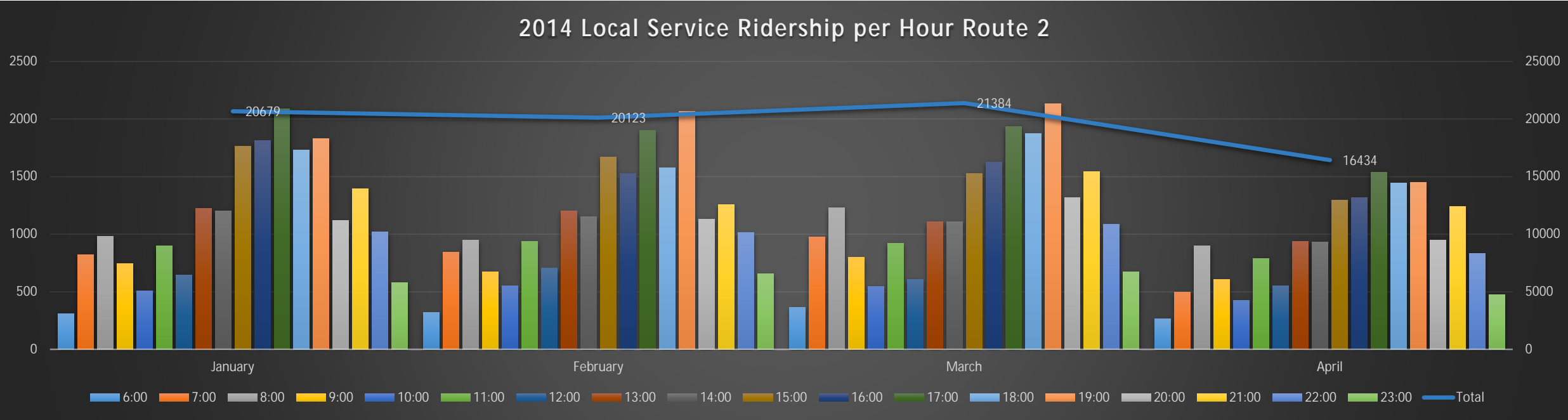
2014 Hourly Ridership

	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
January	355	629	1122	698	649	745	764	1264	1060	1537	1437	1860	1612	1366	1024	1001	792	427	18342
February	343	547	1041	722	698	743	835	1155	1027	1579	1448	1934	2048	1549	1244	1051	798	468	19230
March	408	576	1206	724	793	820	828	1181	1110	1641	1504	2129	1932	1661	1385	1236	901	468	20503
April	460	709	1195	748	784	917	1042	1546	1238	1829	1605	1782	1597	1416	1061	1098	750	354	20131



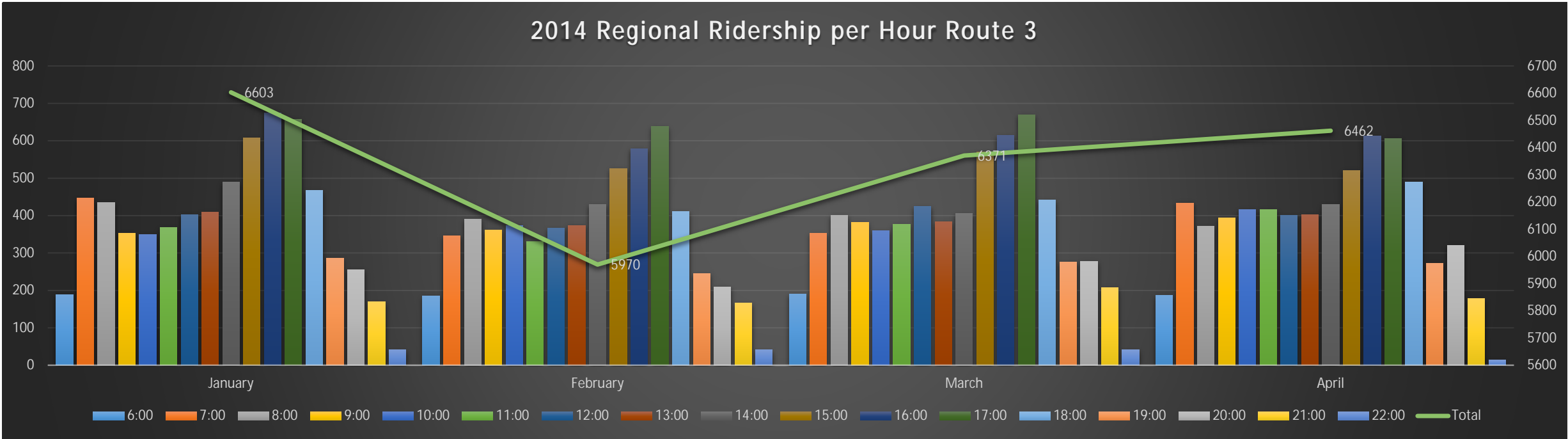
2014 Hourly Ridership

	6:00	7:00	8:00	9:00	10:00	11:00	12:00	13:00	14:00	15:00	16:00	17:00	18:00	19:00	20:00	21:00	22:00	23:00	Total
January	312	824	982	743	509	897	645	1225	1204	1763	1812	2090	1728	1829	1119	1396	1019	582	20679
February	319	845	947	675	551	937	705	1199	1151	1670	1527	1899	1574	2065	1131	1256	1013	659	20123
March	365	976	1232	797	547	923	606	1108	1109	1528	1627	1936	1874	2135	1320	1542	1085	674	21384
April	266	497	899	606	426	789	551	937	931	1294	1316	1537	1446	1448	947	1239	833	472	16434

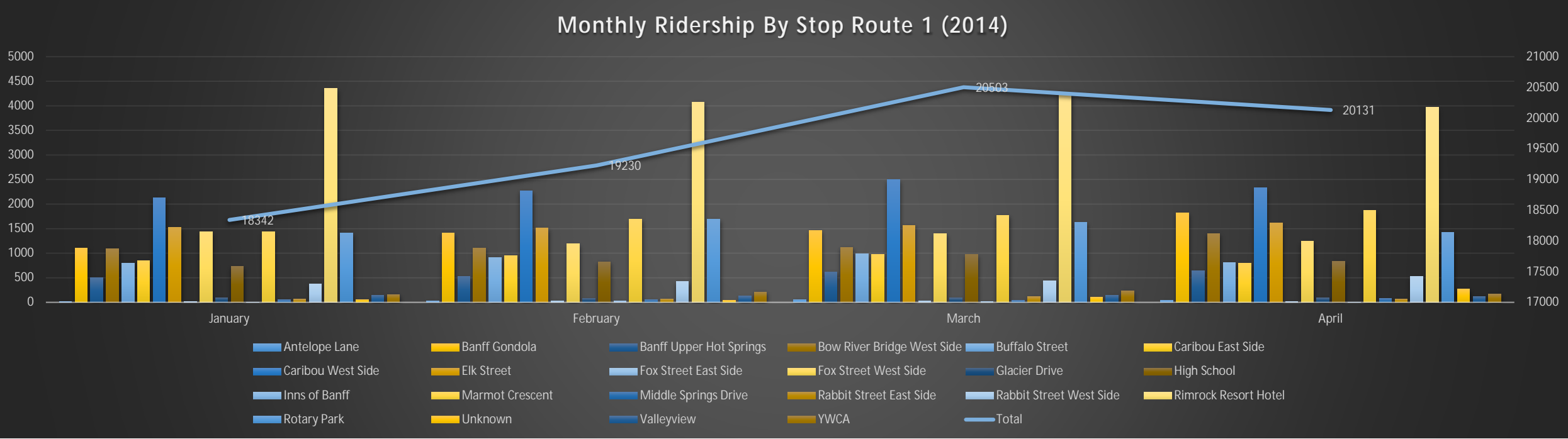


2014 Hourly Ridership

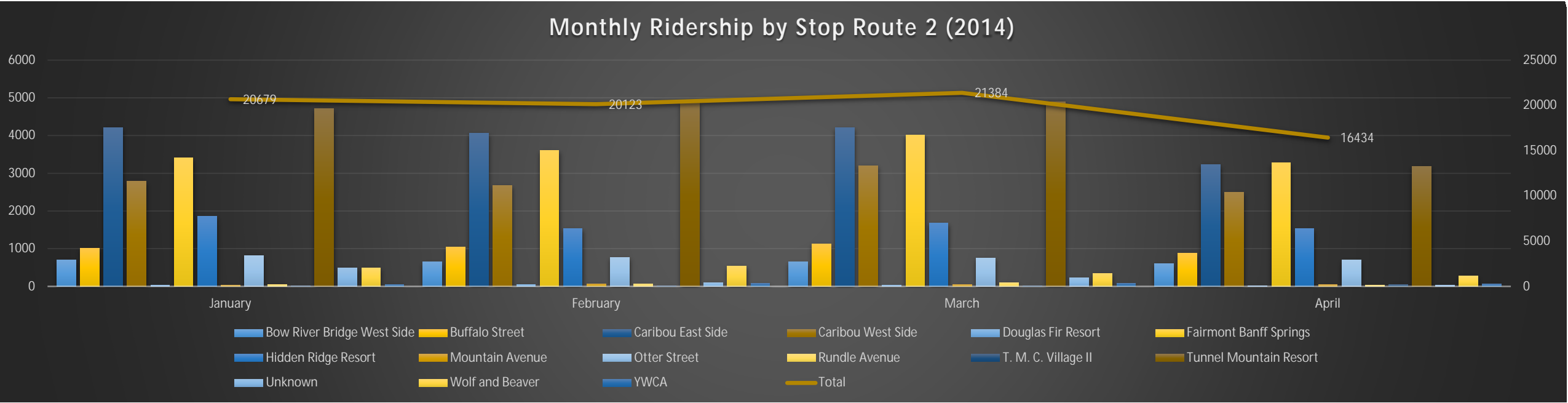
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January	188	447	435	352	349	368	402	409	490	608	675	658	468	286	256	170	42	6603
February	185	346	390	361	374	330	366	374	430	526	578	638	411	245	209	166	41	5970
March	191	352	400	382	359	376	425	384	406	570	614	670	442	275	277	207	41	6371
April	186	434	372	393	416	416	400	402	429	520	613	606	490	272	321	178	14	6462



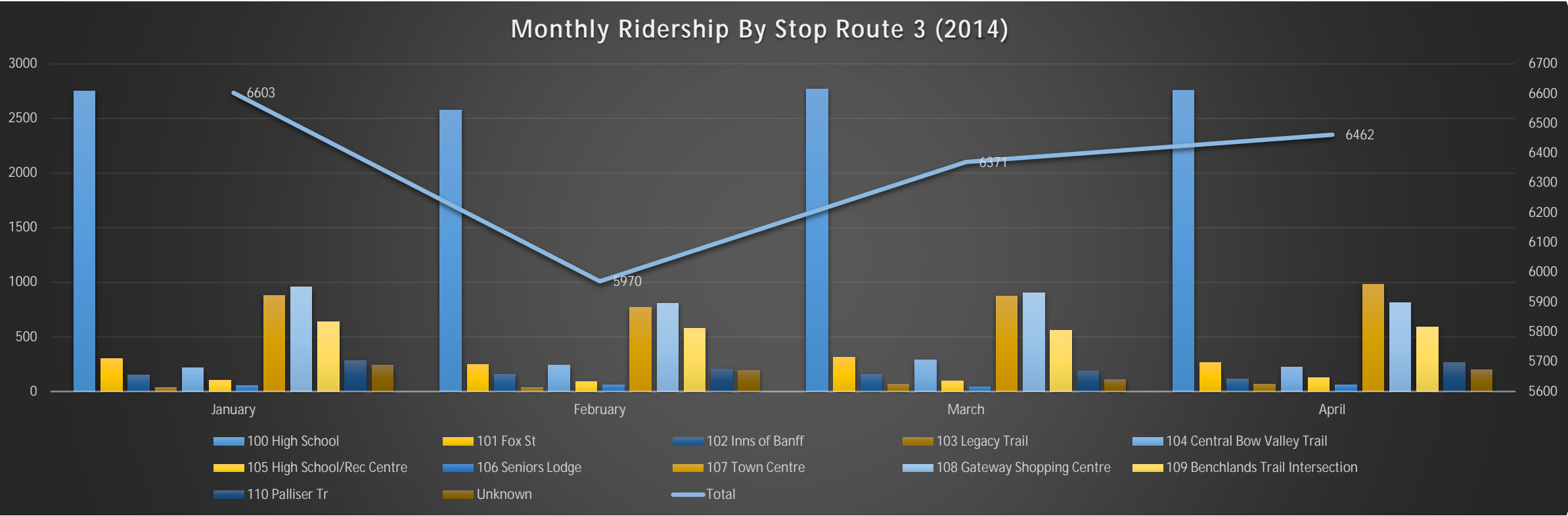
Bus Stop	January	February	March	April
Antelope Lane	15	26	60	40
Banff Gondola	1098	1408	1467	1819
Banff Upper Hot Springs	499	523	612	637
Bow River Bridge West Side	1093	1102	1122	1403
Buffalo Street	796	906	983	808
Caribou East Side	842	947	970	800
Caribou West Side	2131	2263	2495	2339
Elk Street	1527	1509	1569	1611
Fox Street East Side	18	26	22	12
Fox Street West Side	1431	1189	1394	1241
Glacier Drive	96	80	86	91
High School	734	827	976	829
Inns of Banff	3	25	12	4
Marmot Crescent	1442	1699	1771	1876
Middle Springs Drive	50	51	35	77
Rabbit Street East Side	63	71	114	70
Rabbit Street West Side	368	426	435	523
Rimrock Resort Hotel	4361	4078	4262	3974
Rotary Park	1405	1694	1623	1426
Unknown	59	40	108	266
Valleyview	149	127	149	121
YWCA	162	213	238	164
Total	18342	19230	20503	20131



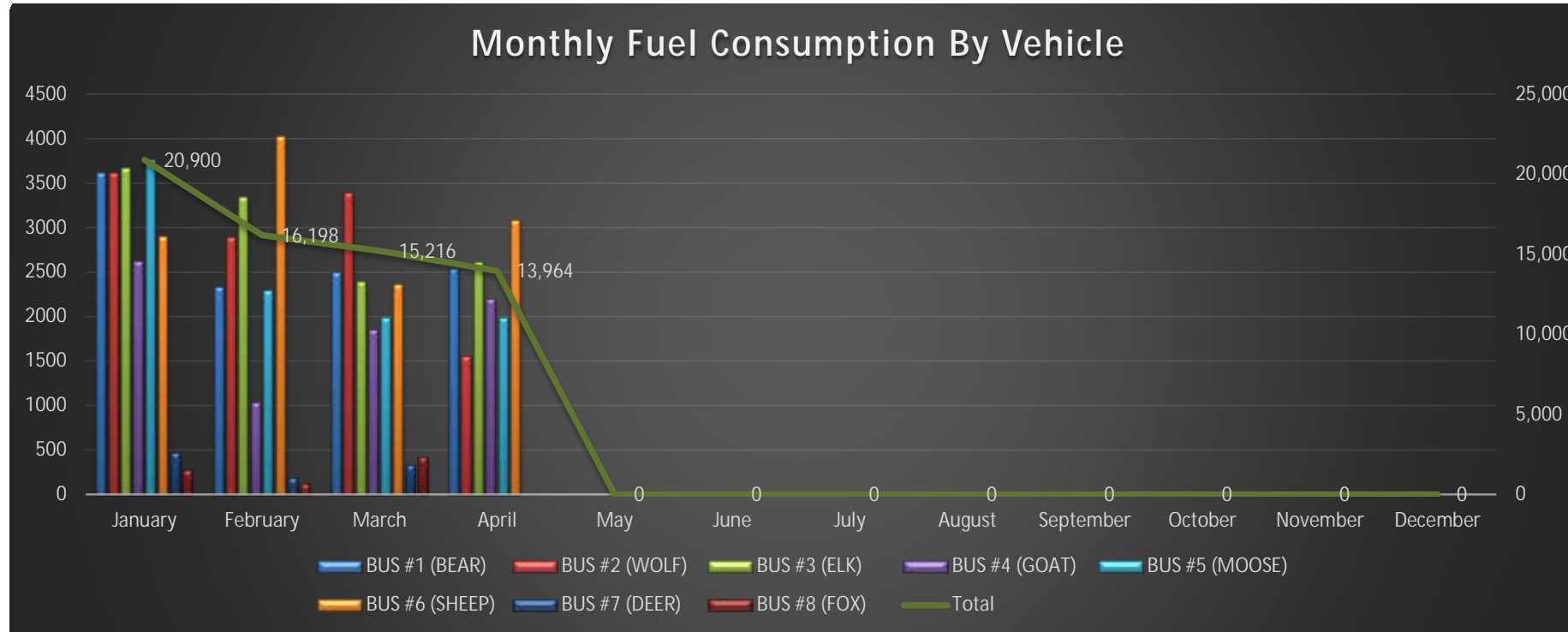
Bus Stop	January	February	March	April
Bow River Bridge West Side	695	645	651	603
Buffalo Street	1007	1044	1122	888
Caribou East Side	4214	4067	4208	3235
Caribou West Side	2785	2677	3198	2498
Douglas Fir Resort	34	54	32	19
Fairmont Banff Springs	3403	3609	4020	3272
Hidden Ridge Resort	1864	1532	1680	1529
Mountain Avenue	37	70	49	42
Otter Street	823	773	755	709
Rundle Avenue	54	58	96	38
T. M. C. Village II	14	19	17	53
Tunnel Mountain Resort	4714	4864	4901	3180
Unknown	492	99	226	40
Wolf and Beaver	488	539	349	270
YWCA	55	73	80	58
Total	20679	20123	21384	16434



Bus Stop	January	February	March	April
100 High School	2753	2577	2772	2755
101 Fox St	302	247	314	264
102 Inns of Banff	149	157	159	117
103 Legacy Trail	35	36	64	69
104 Central Bow Valley Trail	215	243	287	223
105 High School/Rec Centre	102	92	95	129
106 Seniors Lodge	54	61	45	59
107 Town Centre	879	770	871	984
108 Gateway Shopping Centre	956	810	904	813
109 Benchlands Trail Intersection	636	578	563	588
110 Palliser Tr	281	206	190	263
Unknown	241	193	107	198
Total	6603	5970	6371	6462



2014 Summary

[illegible]

FUEL AND MILEAGE - PER DAY 2014																
	BUS #1 (BEAR)		BUS #2 (WOLF)		BUS #3 (ELK)		BUS #4 (GOAT)		BUS #5 (MOOSE)		BUS #6 (SHEEP)		BUS #7 (DEER)		BUS #8 (FOX)	
Start Mileage	346257		308347		338923		330333		115466		130403		14424		12562	
March	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE
1			184	308606			128	330661								
2					174	339251	165	330917	258	116323						
3			205	308934			114	331175	303	117181						
4			132	309189	67	339579							114	15199		
5			203	309516			120	331435					113	15766		
6			150	309772	130	339907			296	117589			97	16426		
7			145	310105	164				147	118396						
8			194	310433	48	340199	260	331934	279	119204						
9			179	310758					279		285	131107				
10					164	340526	180	332193	57							
11			149	310928	40	340862	128	332454	305	120219						
12			76	310929	204	341118	81.9	332783	211							
13			103	311338		341343	171			121744	239					
14					203	341674	38	333083			51	132022				
15			181	311665	175	341935	172.2	333185			270	132830				
16			159	311989		342097	28	333444			283	133633				
17			196	312317			119	333704			279	134340				
18			130	312578	223	342430					265					
19			161	312833	212	342758									93	13128
20					148	343086	124	333962	324	122152	290	135308			89	13691
21			122	313160	164	343342			149	122958					86	14184
22			145	313418	142	343670			302	123766						
23					166	343996	107	334220	256	124624						
24			176	313679	204	334324			294	125482						
25			107	313679	189	344653	148	334479				135614				
26					141	344909	132	334806					144	17249		
27					118	345237	126	335062			104	136422				
28	173				171	345565		335318			288	137226				
29			121	314045	173	345820					272	138034				
30			184	314699		345936	280	335473	298	126340						
31			207	314962	250	346264					270	138892				14754
Total	173	-	3609	6615	3670	7341	2622.1	5140	3758	10874	2896	8489	468	2825	268	2192

FUEL AND MILEAGE - PER DAY 2014																
	BUS #1 (BEAR)		BUS #2 (WOLF)		BUS #3 (ELK)		BUS #4 (GOAT)		BUS #5 (MOOSE)		BUS #6 (SHEEP)		BUS #7 (DEER)		BUS #8 (FOX)	
Start Mileage	346257		314962		346264		335473		126340		138892		17249		14754	
March	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE
1			141	314963	171	329					285.7	139550				
2			136	315475	196	346921										
3			149	315729	155	347250					221.1	140361				
4	48		130	316062	162	347507					295	141171				
5			195	316320	181	347836					250	141579	106	18149		
6			203	316652	200	348105		335658		126632	202	142443				
7	168	346997	212	316913			190.3	336022	121	127491						
8	146	347326	162	317175	145	348470			300	127848	312	143275				
9	201	347582	167	317381	122	348797			126			143838				
10				317633	185	349126				123459	188.7	144246				
11	122	347909			178	349381			213	128867	171	144650				
12	178	348238			160	349636					133	145460				
13			224	317961	124	349894					286	146320				
14			121	318289			164	336320			298	147180				
15					179	350223	126	336579	140	128868						
16					152	350550	137	336835			290	147739			114	
17					170	350879	118	336793			199.2	148293				
18	155	348569			181	351136	127	337052			207	149107				
19			193	318548	144	351464			246	130334						
20	217	348898										149966				
21	120	349227	173	318808					279	131193	289	150627				
22	203	349555	141	319064												
23	189	349811	171	319391									76	18720		
24	120	350067			190	351794					245	151036				15250
25	133	350328	150	319719					303	131999						
26	149				177	352052			286	132303						
27			216	320045			166		277	133667						
28	182	350913			174	352385					149	151897				
Total	2331	4656	2884	5083	3346	6121	1028.3	1579	2291	7327	4021.7	13005	182	1471	114	496

FUEL AND MILEAGE - PER DAY 2014																
	BUS #1 (BEAR)		BUS #2 (WOLF)		BUS #3 (ELK)		BUS #4 (GOAT)		BUS #5 (MOOSE)		BUS #6 (SHEEP)		BUS #7 (DEER)		BUS #8 (FOX)	
Start Mileage	350913		320045		352385		337052		133667		151897		18720		15250	
March	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE
1	129	351582	122		218	352714										
2			230	320649	169	352971						152305	120	18880		
3			180.8	320904	160	353300										
4	239	351583	137													
5			196		166	353557										
6	161	352167					141	337887	314	134527						
7			188		163											
8	218	352496					140	338144	317	135190						
9	141	352754	?	322146			151	338279					42	19445		
10	118	353008	303	322474		354258							80.5			
11	93		154	322801		354287			230	135998						
12					305	354572	55	338607	278	136807						
13			224	323127			170	338888	272	137666						
14			145	323410	159	354900										
15			100	323690	162	355229					300	157119				
16	107	353406					141	339216							98.4	15257
17		353645	160	323974	175						221.6	157930				
18	209	353925					140	339547			278	158739				
19			130	324301	50	355580					264	159548				
20	190	354251			117	355909	167	339804	282	138520						
21			211	324560							277	160408				
22	147	354580					134	340061					88			
23	180	354837					103	340389			182	161776			99	16409
24			95	324888			191	340647								
25	83	355098	188	325215												
26			180	325476							287	162587				
27			157	325802			175	341042	291	140653						
28	135	355427	170	326059	202	356309					265	163446				
29	202	355692			176	356638									100	17075
30	146	355949					140	341371							114	17640
31			122	326316	168	356966					287					
Total	2498	5036	3392.8	6271	2390	4581	1848	4319	1984	6986	2361.6	11549	330.5	725	411.4	2390

FUEL AND MILEAGE - PER DAY 2014																
	BUS #1 (BEAR)		BUS #2 (WOLF)		BUS #3 (ELK)		BUS #4 (GOAT)		BUS #5 (MOOSE)		BUS #6 (SHEEP)		BUS #7 (DEER)		BUS #8 (FOX)	
Start Mileage			326316		356966		341371		140653		163446		19445		17640	
April	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE
1	79	356205					150				113	164218				
2			125	326644	160	357225					167	165028				
3	159	356531	230	327448			172		293	141047		165888				
4	152	356792			128	357554										
5	156	357121					143									
6	139	357376					103									
7					192	357882	173				293	166693				
8	93	357629					129		25	141355						
9	123	357956			150	358140					276	167508				
10	158	358214	214	327774					269	142709						
11	158	358298	170	328042		358393					262	168367				
12			90	328301	285	358722										
13			165	328557			141									
14			135	328817	163	359050			279	143517						
15					171	359307	138		263	144326						
16					130	359568	159				293	169183				
17	31	358625					164				292	170043				
18	138	358756			155	359898	161									
19	77	359060			165	360160										
20	156.6	359320														
21		359580			128	360489	189				275	170350				
22	98	359580			145	360816			276	145135						
23	123	359907			180	361408					280	171660				
24					128		113		281	145994						
25	172	360166			178	361736					270	172519				
26			172	329099	155	362065										
27	118	360422	111	329380			122									
28	137	360750									292	173329				
29	135	361020					137		300	146302						
30	135	361281	135	329708							273					
31																
Total	2537.6	-	1547		2613		2194		1986		3086		0		0	

FUEL AND MILEAGE - PER DAY 2014																
	BUS #1 (BEAR)		BUS #2 (WOLF)		BUS #3 (ELK)		BUS #4 (GOAT)		BUS #5 (MOOSE)		BUS #6 (SHEEP)		BUS #7 (DEER)		BUS #8 (FOX)	
Start Mileage			326316		356966		341371		140653		163446		19445		17640	
May	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE	FUEL	MILEAGE
1					133	362353	204		255	147661						
2	114	361597	130	330036							253	174999				
3	143	361853			178	362722										
4	159	362110			150	363050			300	148220						
5					207		121				306	175806				
6																
7											254	176616				
8																
9											270					
10																
11																
12											209	178036				
13																
14																
15																
16																
17																
18																
19																
20																
21																
22																
23																
24																
25																
26																
27																
28																
29																
30																
31																
Total	416	-	130		668		325		555		1292		0		0	

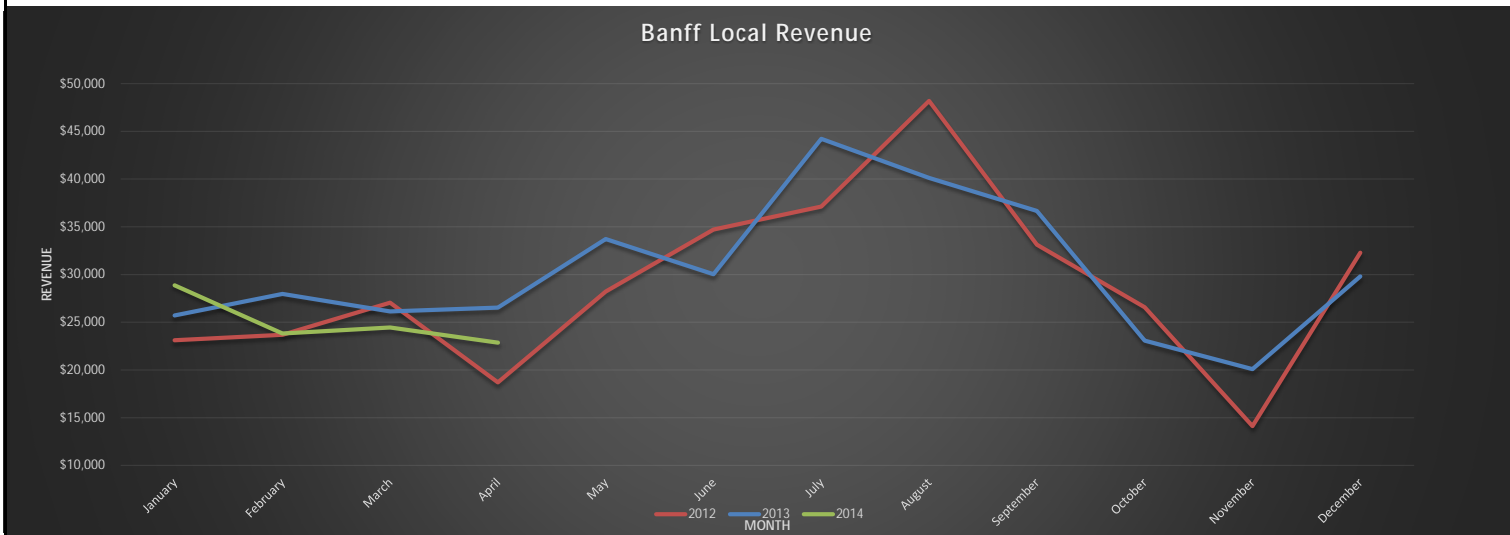
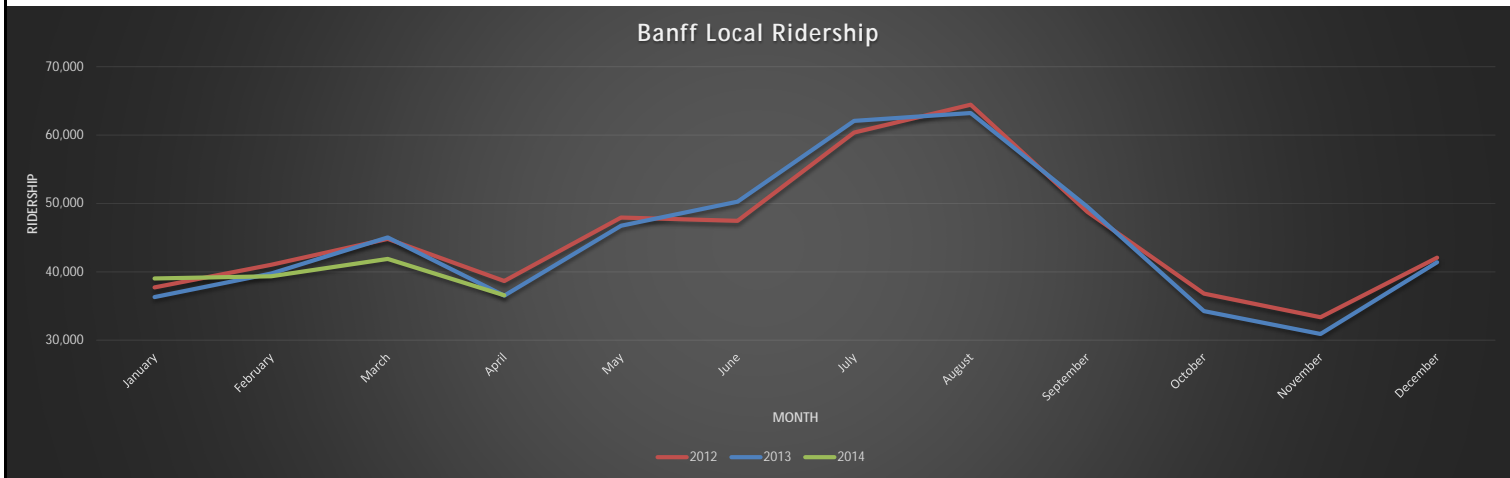
BRING FORWARD LIST OF ITEMS PENDING (as of June 2014)

ITEM	Date Initiated	Pending Date	Comments:
<p>BVRTSC13-36 Moved by Sean Krausert to request the administration to create an Emergency Services Protocol document and bring back for Board approval before the end of 2013. In this protocol, communication steps should be identified where Board member are consulted or notified before involvement in emergency situations and deployment of services. Any decision to be made should be brought forth to the Commission.</p> <p><i>NOTE – BVRTSC14-49 provides some interim communication guidelines in case of emergency situations.</i></p>	July 2013	September 2014	<p>As a result of BVRTSC14-9, this item was extended to April 30, 2014 (i.e. May 2014 Board Meeting).</p> <p>As a result of BVRTSC14-34, this item adopted the recommendation of Report 2014-5 to bring this item back no later than September 2014 Board meeting.</p>
<p>BVRTSC13-38 Overload policy – Moved by Sean Krausert to request the administration to bring back an overload policy which will include information which authorizes the GM to make a decision on how to deal with overload situations as they arise.</p>	July 2013	September 2014	<p>As a result of BVRTSC14-34, this item adopted the recommendation of Report 2014-5 to bring this item back no later than September 2014 Board meeting.</p>
<p>BVRTSC13-47 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;</p> <ul style="list-style-type: none"> • Negotiate a reduced lease rate with the Town of Banff for the current office space in the industrial compound when its lease is expired. 	August 2013	September 2014	
<p>BVRTSC13-90e Moved by Stavros Karlos to direct administration to report back in September 2014 on the progress of Customer Service Centre to include the stats of number of clients serve, phone calls, walk in and on line inquiries including the number of lost and found inquiries.</p>	January 2014	September 2014	
<p>BVRTSC14-6 Charter – Moved by Sean Krausert that the General Manager/CAO provide the Commission a charter service report by March 31, 2014 that recommends a business policy for the charter service bookings. COMPLETE (Will be removed for next month)</p>	January 2014	May 2014	<p>As a result of BVRTSC14-36 this item was tabled to May 14th Board Meeting.</p> <p>As a result of BVRTSC14-47 Charter Service Guidelines were received as information.</p>
<p>BVRTSC14-30 Moved by Stavros Karlos to direct administration to draft a municipal capital allocation policy prior to the end of 2014.</p>	April 2014	December 2014	

<p>BVRTSC14-35 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.</p>	<p>April 2014</p>	<p>TBD</p>	
<p>BVRTSC14-40 Moved by Joanna McCallum to approve the 2013 Audited Financial Statements as presented.</p> <p>2013 Management recommendations from the auditor were:</p> <ol style="list-style-type: none"> 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) 2. Establish controls to track the pass sales during the year, not as deferred revenue 3. Monthly bank reconciliations be reviewed and approved regularly for accuracy and completeness and adjustments be made where necessary, to ensure the accuracy of the financial information 4. Board consider additional resources for the Commission as soon as possible to ensure that accounting records are maintained on a timely basis and the payroll and other specific and complex duties can be facilitated. 5. 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. 6. Board review its policy for emptying the fare boxes and counting the coins from the fare box to ensure that a clean month end cutoff results. This is especially important at Dec 31 year end. 	<p>April 2014</p>	<p>February 2015</p>	<p>Administration will bring all items in report form to advise the Board of the progress made in all areas. Some items have been implemented already. Other items will result in new or modification of existing policies, other items will be updates to or creation of processes and procedures.</p>

BVRTSC14-48 Moved by Stavros Karlos to direct administration to bring back report for decision in July regarding regional service "direct service" option.	May 2014	July 2014	
BVRTSC14-51 Moved by Stavros Karlos that administration returns with performance targets for July through September ridership and the outline of strategies for summer 2014 in June Board Meeting.	May 2014	June 2014	

Banff Local Ridership/Revenue Analysis									
Month	Ridership				Month	Revenue			
	2012	2013	2014	Average		2012	2013	2014	Average
January	37,730	36,302	39,021	37,684	January	\$23,104	\$25,711	\$28,869	\$25,895
February	41,031	39,738	39,353	40,385	February	\$23,695	\$27,959	\$23,824	\$25,159
March	44,826	45,039	41,887	44,933	March	\$27,056	\$26,138	\$24,454	\$25,883
April	38,652	36,510	36,565	37,581	April	\$18,700	\$26,536	\$22,861	\$22,699
May	47,945	46,739		47,342	May	\$28,224	\$33,720		\$30,972
June	47,447	50,267		48,857	June	\$34,706	\$30,034		\$32,370
July	60,356	62,089		61,223	July	\$37,127	\$44,220		\$40,673
August	64,441	63,224		63,833	August	\$48,190	\$40,125		\$44,157
September	48,767	49,512		49,140	September	\$33,119	\$36,670		\$34,895
October	36,818	34,244		35,531	October	\$26,578	\$23,066		\$24,822
November	33,359	30,911		32,135	November	\$14,119	\$20,087		\$17,103
December	42,073	41,403		41,738	December	\$32,287	\$29,795		\$31,041
Grand Total:	545,457	535,978	156,826	540,380	Grand Total:	\$ 348,915.52	\$364,061.60	\$100,007.66	\$355,668.49



BANFF LOCAL TRANSIT REVENUE BREAKDOWN						
2014 Actual						
	Fares	Passes	Other	Total	Budget	
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				\$0	\$29,500.00	
June				\$0	\$29,500.00	
July				\$0	\$44,433.33	
August				\$0	\$44,433.33	
September				\$0	\$44,433.34	
October				\$0	\$25,400.00	
November				\$0	\$25,400.00	
December				\$0	\$25,400.00	
Totals:	\$80,573	\$19,435	\$0	\$100,008	\$369,560	

Banff Local Service Ridership Summary															
All Routes															
	2013										2014				
	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total
Cash Fare															
Adult	8,045	10,713	10,560	13,734	14,867	11,651	7,739	7,294	9,898	122,929	8,954	8,869	8,533	7,812	34,168
Senior	545	2,412	3,411	3,602	3,543	4,013	754	297	475	20,291	332	306	505	503	1,646
Child	223	146	168	585	694	225	198	107	314	3,099	312	284	276	257	1,129
Cash Fare Total	8,813	13,271	14,139	17,921	19,104	15,889	8,691	7,698	10,687	146,319	9,598	9,459	9,314	8,572	36,943
Roam Token															
All Categories	115	66	120	195	114	47	26	18	58	1,236	74	72	50	32	228
Roam Token Total:	115	66	120	195	114	47	26	18	58	1,236	74	72	50	32	228
10 Ride Pass															
All Categories	62	24	42	82	67	47	25	92	120	840	63	72	83	58	276
10 Ride Total:	62	24	42	82	67	47	25	92	120	840	63	72	83	58	276
3 Day Pass															
All Categories	40	25	64	157	172	13	18	0	52	757	55	24	57	12	148
3 Day Pass Total:	40	25	64	157	172	13	18	0	52	757	55	24	57	12	148
Day Pass															
All Categories	705	2,268	2,286	3,146	3,641	2,542	914	411	699	18,322	554	640	560	812	2,566
Day Pass Total:	705	2,268	2,286	3,146	3,641	2,542	914	411	699	18,322	554	640	560	812	2,566
31 Days Pass															
Adult	1,283	802	600	871	544	270	554	641	832	9,292	790	911	1,027	620	3,348
Senior	25	52	11	76	47	10	0	0	27	293	54	0	41	12	107
Child	0	0	0	6	0	0	0	0	4	10	2	0	0	18	20
31 Days Pass Total:	1,308	854	611	953	591	280	554	641	863	9,595	846	911	1,068	650	3,475
93 Days Pass															
Adult	1,202	807	591	796	706	529	652	970	1,655	12,805	3,316	3,986	3,841	1,986	13,129
Senior	21	0	14	13	12	0	0	0	0	179	0	0	0	0	0
Child	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
93 Days Pass Total:	1,223	807	605	809	718	529	652	970	1,655	12,984	3,316	3,986	3,841	1,991	13,134
186 Days Pass															
Adult	859	945	498	498	527	405	622	1,091	1,933	10,154	2,344	2,144	2,493	1,873	8,854
Senior	4	16	10	12	6	2	28	132	103	379	97	101	118	43	359
Child	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
186 Days Pass Total:	863	961	508	510	533	407	650	1,223	2,036	10,533	2,441	2,245	2,611	1,957	9,254
Low Income Pass															
All Categories	1,343	1,567	1,359	1,215	924	813	877	706	771	13,191	1,214	1,207	1,589	1,629	5,639
Low Income Pass Total:	1,343	1,567	1,359	1,215	924	813	877	706	771	13,191	1,214	1,207	1,589	1,629	5,639
Regional Ride - Pass Holder	37	45	52	35	108	21	39	29	42	518	105	92	91	88	376
Regional Ride - Cash				7	179	17	10	10	21	244	26	15	18	15	74
Hotel Partners	21,411	26,401	30,040	36,550	36,534	28,225	21,473	18,817	23,913	315,186	20,328	20,166	22,235	20,392	83,121
Transfers - Local	164	191	285	177	119	320	116	70	167	2,167	100	115	139	121	475
Transfers - Local to Regional				114	12	32	35	19	29	241	25	21	20	28	94
Infant Free Ride	181	173	69	65	181	137	85	111	87	1,444	42	159	57	39	297
Accessories	245	86	87	153	227	193	79	96	203	2,401	234	169	154	169	726
Total Ridership	36,510	46,739	50,267	62,089	63,224	49,512	34,244	30,911	41,403	535,978	39,021	39,353	41,887	36,565	156,826

Banff Local Ridership Sulphur Mtn Route															
All Routes															
	2013										2014				
	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total
Cash Fare															
Adult	3,159	4,118	4,024	5,253	5,713	4,564	3,319	3,000	3,671	48,292	3,515	3,577	3,548	3,626	14,266
Senior	222	850	1,126	1,062	1,208	1,333	293	146	211	6,975	103	93	225	272	693
Child	137	57	56	154	223	76	147	62	169	1,307	209	129	131	139	608
Cash Fare Total	3,518	5,025	5,206	6,469	7,144	5,973	3,759	3,208	4,051	56,574	3,827	3,799	3,904	4,037	15,567
Roam Token															
All Categories	36	32	40	102	38	15	22	13	5	488	16	36	4	26	82
Roam Token Total:	36	32	40	102	38	15	22	13	5	488	16	36	4	26	82
10 Ride Pass															
All Categories	42	4	27	38	19	11	16	41	29	344	47	36	40	17	140
10 Ride Total:	42	4	27	38	19	11	16	41	29	344	47	36	40	17	140
3 Day Pass															
All Categories	13	9	12	71	33	9	8	0	29	210	28	0	10	6	44
3 Day Pass Total:	13	9	12	71	33	9	8	0	29	210	28	0	10	6	44
Day Pass															
All Categories	402	1,191	869	1,398	1,452	1,071	463	224	475	8,402	252	361	326	435	1,374
Day Pass Total:	402	1,191	869	1,398	1,452	1,071	463	224	475	8,402	252	361	326	435	1,374
31 Days Pass															
Adult	371	248	263	180	47	22	172	184	152	2,624	177	203	248	126	754
Senior	0	2	7	36	12	8	0	0	0	65	2	0	25		27
Child	0	0	0	2	0	0	0	0	4	6	0	0	0	18	18
31 Days Pass Total:	371	250	270	218	59	30	172	184	156	2,695	179	203	273	144	799
93 Days Pass															
Adult	246	148	84	132	136	107	205	393	512	3,261	557	441	419	310	1,727
Senior	21	0	0	0	0	0	0	0	0	72	0	0	0		0
Child	0	0	0	0	0	0	0	0	0	0	0	0	0	5	5
93 Days Pass Total:	267	148	84	132	136	107	205	393	512	3,333	557	441	419	315	1,732
186 Days Pass															
Adult	337	359	190	200	235	183	286	485	639	3,995	556	583	786	660	2,585
Senior	4	16	8	11	6	2	0	52	29	191	34	36	54	1	125
Child	0	0	0	0	0	0	0	0	0	0	0	0	0	41	41
186 Days Pass Total:	341	375	198	211	241	185	286	537	668	4,186	590	619	840	702	2,751
Low Income Pass															
All Categories	875	960	739	595	461	453	554	421	467	8,148	609	654	765	810	2,838
Low Income Pass Total:	875	960	739	595	461	453	554	421	467	8,148	609	654	765	810	2,838
Regional Ride - Pass Holder	14	26	27	27	68	9	23	21	23	297	44	38	37	36	155
Regional Ride - Cash				1	49	6	6	4	5	71	9	3	4	4	20
Hotel Partners	13,774	18,701	19,666	25,337	24,425	19,603	13,712	11,738	14,623	201,880	12,049	12,841	13,708	13,416	52,014
Transfers - Local	100	92	91	84	32	102	74	32	76	977	48	71	88	74	281
Transfers - Regional to Local				8	3	9	22	7	14	63	17	8	6	17	48
Infant Free Ride	107	93	40	38	51	45	26	41	44	663	20	82	28	17	147
Accessories	45	40	23	87	107	67	31	35	42	593	50	38	51	75	214
Total Ridership	19,905	26,946	27,292	34,816	34,318	27,695	19,379	16,899	21,219	288,924	18,342	19,230	20,503	20,131	78,206

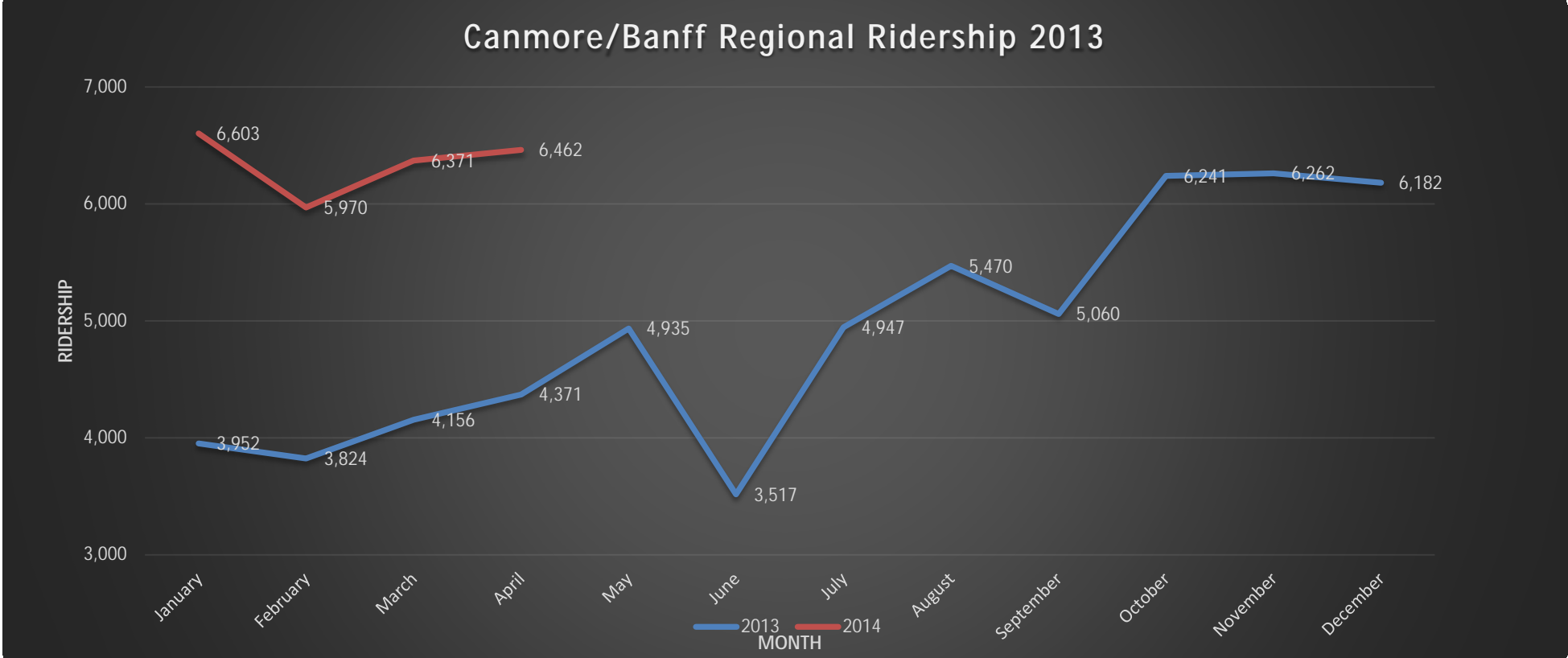
Banff Local Ridership Tunnel Mtn Route															
All Routes															
	2013										2014				
	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total
Cash Fare															
Adult	4,886	6,448	6,191	7,936	8,409	6,639	4,420	4,294	6,227	72,407	5,439	5,292	4,985	4,186	19,902
Senior	323	1,513	2,138	2,408	2,199	2,490	461	151	264	12,662	229	213	280	231	953
Child	86	86	95	383	431	140	51	45	145	1,675	103	155	145	118	521
Cash Fare Total	5,295	8,047	8,424	10,727	11,039	9,269	4,932	4,490	6,636	86,744	5,771	5,660	5,410	4,535	21,376
Roam Token															
All Categories	79	34	75	93	76	31	4	5	53	742	58	36	46	6	146
Roam Token Total:	79	34	75	93	76	31	4	5	53	742	58	36	46	6	146
10 Ride Pass															
All Categories	20	20	15	44	48	36	9	51	91	496	16	36	43	41	136
10 Ride Total:	20	20	15	44	48	36	9	51	91	496	16	36	43	41	136
3 Day Pass															
All Categories	27	16	47	76	133	2	10	0	23	524	27	24	47	6	104
3 Day Pass Total:	27	16	47	76	133	2	10	0	23	524	27	24	47	6	104
Day Pass															
All Categories	303	1,021	1,245	1,643	2,008	1,384	451	187	224	9,319	302	279	234	377	1,192
Day Pass Total:	303	1,021	1,245	1,643	2,008	1,384	451	187	224	9,319	302	279	234	377	1,192
31 Days Pass															
Adult	912	552	334	679	491	248	382	457	680	6,645	613	708	779	494	2,594
Senior	25	50	0	30	31	2	0	0	27	210	52	0	16	12	80
Child	0	0	0	4	0	0	0	0	0	4	2	0	0	0	2
31 Days Pass Total:	937	602	334	713	522	250	382	457	707	6,859	667	708	795	506	2,676
93 Days Pass															
Adult	956	659	507	662	566	418	447	577	1,143	9,534	2,759	3,545	3,422	1,676	11,402
Senior	0	0	14	13	12	0	0	0	0	107	0	0	0	0	0
Child	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
93 Days Pass Total:	956	659	521	675	578	418	447	577	1,143	9,641	2,759	3,545	3,422	1,676	11,402
186 Days Pass															
Adult	522	585	303	298	289	220	336	606	1,294	6,148	1,788	1,561	1,707	1,213	6,269
Senior	0	0	2	1	0	0	28	80	74	188	63	65	64	42	234
Child	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
186 Days Pass Total:	522	585	305	299	289	220	364	686	1,368	6,336	1,851	1,626	1,771	1,255	6,503
Low Income Pass															
All Categories	468	603	608	608	456	357	323	285	304	5,005	605	553	824	819	2,801
Low Income Pass Total:	468	603	608	608	456	357	323	285	304	5,005	605	553	824	819	2,801
Regional Ride - Pass Holder	23	17	23	3	37	11	16	8	19	208	61	54	54	52	221
Regional Ride - Cash				4	95	9	4	6	16	134	17	12	14	11	54
Hotel Partners	7,637	7,494	9,400	10,246	10,539	7,395	7,761	7,079	9,290	108,362	8,279	7,325	8,527	6,976	31,107
Transfers - Local	64	94	130	93	29	123	42	38	91	968	52	44	51	47	194
Transfers - Regional to Local				6	7	19	13	12	15	72	8	13	14	11	46
Infant Free Ride	74	79	24	27	79	74	59	70	43	706	22	77	29	22	150
Accessories	200	43	51	56	101	109	48	61	161	1,746	184	131	103	94	512
Total Ridership	16,605	19,314	21,202	25,313	26,036	19,707	14,865	14,012	20,184	237,862	20,679	20,123	21,384	16,434	78,620

Banff Local Ridership Cave & Basin Route						
All Routes						
	2013					
	May	June	July	August	September	Total
Cash Fare						
Adult	147	345	545	745	448	2,230
Senior	49	147	132	136	190	654
Child	3	17	48	40	9	117
Cash Fare Total	199	509	725	921	647	3,001
Roam Token						
All Categories	0	5	0	0	1	6
Roam Token Total:	0	5	0	0	1	6
10 Ride Pass						
All Categories	0	0	0	0	0	0
10 Ride Total:	0	0	0	0	0	0
3 Day Pass						
All Categories	0	5	10	6	2	23
3 Day Pass Total:	0	5	10	6	2	23
Day Pass						
All Categories	56	172	105	181	87	601
Day Pass Total:	56	172	105	181	87	601
31 Days Pass						
Adult	2	3	12	6	0	23
Senior	0	4	10	4	0	18
Child	0	0	0	0	0	0
31 Days Pass Total:	2	7	22	10	0	41
93 Days Pass						
Adult	0	0	2	4	4	10
Senior	0	0	0	0	0	0
Child	0	0	0	0	0	0
93 Days Pass Total:	0	0	2	4	4	10
186 Days Pass						
Adult	1	5	0	3	2	11
Senior	0	0	0	0	0	0
Child	0	0	0	0	0	0
186 Days Pass Total:	1	5	0	3	2	11
Low Income Pass						
All Categories	4	12	12	7	3	38
Low Income Pass Total:	4	12	12	7	3	38
Regional Ride - Pass Holder	2	2	5	3	1	13
Regional Ride - Cash			2	35	2	39
Hotel Partners	206	974	967	1,570	1,227	4,944
Transfers - Local	5	64	0	58	95	222
Transfers - Regional to Local			100	2	4	106
Infant Free Ride	1	5	0	51	18	75
Accessories	3	13	10	19	17	62
Total Ridership	479	1,773	1,960	2,870	2,110	9,192

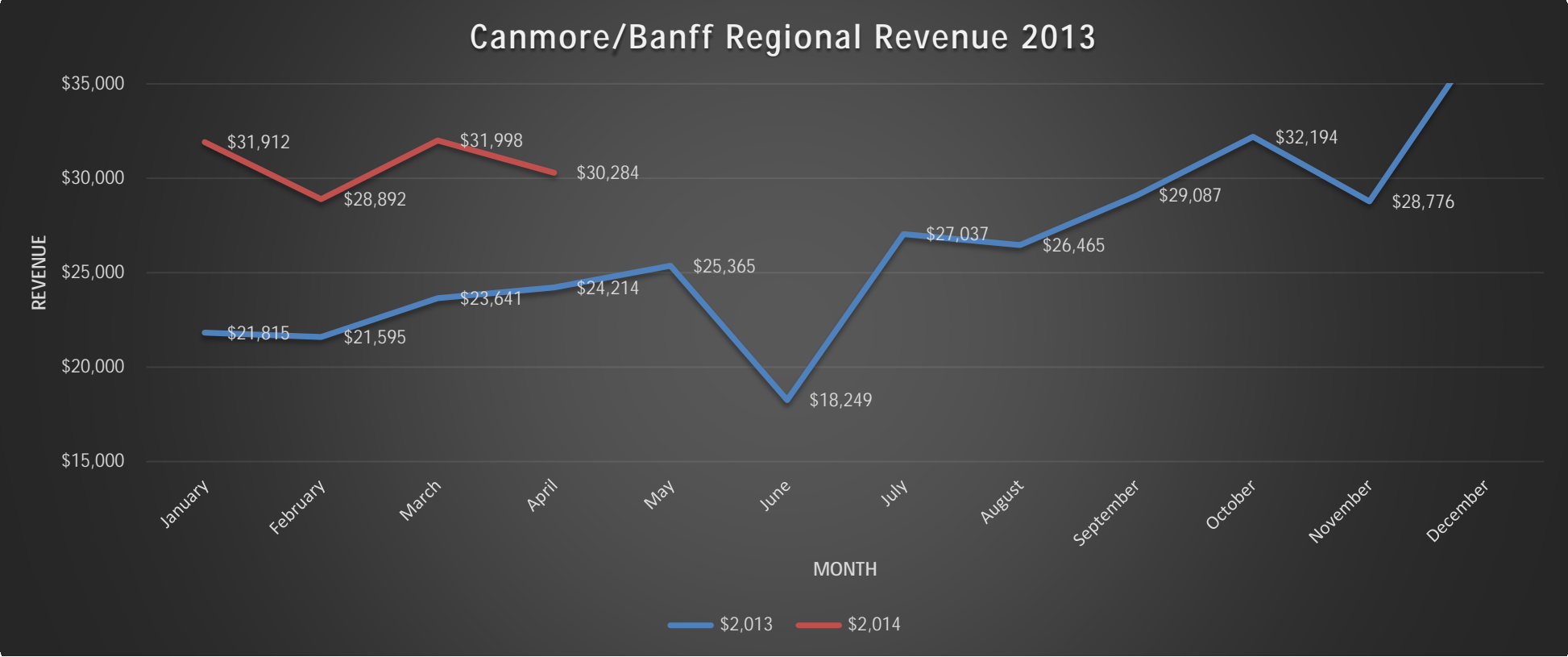
Canmore/Banff Regional Ridership/Revenue Analysis

Month			
	2013	2014	Average
January	3,952	6,603	5,278
February	3,824	5,970	4,897
March	4,156	6,371	5,264
April	4,371	6,462	5,417
May	4,935		4,935
June	3,517		3,517
July	4,947		4,947
August	5,470		5,470
September	5,060		5,060
October	6,241		6,241
November	6,262		6,262
December	6,182		6,182
Grand Total:	58,917	25,406	63,469

Month			
	\$ 2,013	\$ 2,014	Average
January	\$ 21,815	\$ 31,912	\$26,863.37
February	\$ 21,595	\$ 28,892	\$25,243.13
March	\$ 23,641	\$ 31,998	\$27,819.30
April	\$ 24,214	\$ 30,284	\$27,249.17
May	\$ 25,365		\$25,365.30
June	\$ 18,249		\$18,249.35
July	\$ 27,037		\$27,037.15
August	\$ 26,465		\$26,465.45
September	\$ 29,087		\$29,086.85
October	\$ 32,194		\$32,194.40
November	\$ 28,776		\$28,775.70
December	\$ 37,822		\$37,821.77
Grand Total:	\$ 316,260	\$ 123,085	\$332,170.94



Canmore/Banff Regional Revenue 2013



				Canmore/Banff Regional Ridership																			
					2013												2014						
	December	January	February	March	April	May	June	July	August	September	October	November	December	Total	January	February	March	April	Total				
Cash Fare																							
Adult	2,827	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	3,752	3,274	3,666	3,829	14,521				
Child	42	52	48	76	51	100	96	113	109	64	60	37	81	887	100	50	53	63	266				
Senior	61	80	66	91	51	111	74	165	124	221	207	172	194	1,556	135	127	160	112	534				
Cash Fare Total:	2,930	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	3,987	3,451	3,879	4,004	15,321				
31 Day Pass																							
Adult	440	732	734	788	850	1,018	776	1,075	1,105	1,134	1,489	1,848	1,691	13,240	2,103	2,005	1,995	1,938	8,041				
Child	0	14	0	0	0	0	0	19	2	24	40	12	10	121	20	13	11	23	67				
Senior	13	0	10	15	17	13	11	46	24	2	0	40	46	224	70	70	43	92	205				
31 Day pass Total:	453	746	744	803	867	1,031	787	1,140	1,131	1,160	1,529	1,900	1,747	13,585	2,123	2,088	2,049	2,053	8,313				
10 Ride Pass																							
Adult	142	220	236	292	248	349	220	273	254	254	341	349	355	3,391	345	377	361	365	1,448				
Child	0	11	5	8	7	0	1	2	3	9	13	11	9	79	29	9	45	5	88				
Senior	13	8	8	6	11	22	12	16	28	30	28	39	39	247	36	19	23	17	95				
10 Ride Pass Total:	155	239	249	306	266	371	233	291	285	293	382	399	403	3,717	410	405	429	387	1,631				
3 Days Pass																							
Adult	4	19	0	2	0	0	0	1	23	2	4	0	0	51	4	2	0		6				
Child	0	0	0	0	0	0	6	0	0	0	0	0	0	6	0	0	0		0				
Senior	0	0	0	0	0	2	0	0	0	0	4	0	0	6	60	0	0		60				
3 Days Passsx Total:	4	19	0	2	0	2	6	1	23	2	8	0	0	63	64	2	0	0	66				
1 Day Pass																							
Adult	20	7	16	35	28	11	22	14	36	24	11	9	7	220	19	24	10	18	71				
Child	0	0	0	0	0	1	0	0	0	0	0	0	0	1	0	0	4		4				
Senior	0	0	0	0	0	1	1	1	0	1	0	2	2	8	0	0	0		0				
1 Day Pass Total:	20	7	16	35	28	13	23	15	36	25	11	11	9	229	19	24	14	18	75				
Total Ridership	3,562	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	6,603	5,970	6,371	6,462	25,406				
Bycicle	11	4	0	3	18	184	158	32	162	144	38	5	6	754	19	14	17	100	150				
Regional Transfer from Banff Local Service	2	5	1	4	0	1	0	1	7	4	6	4	7	40	20	4	10	9	43				
															AWG 129								

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

	Fares	Passes	Other	Total	Budget
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				\$0	\$22,550.00
June				\$0	\$22,550.00
July				\$0	\$33,516.66
August				\$0	\$33,516.66
September				\$0	\$33,516.68
October				\$0	\$23,916.66
November				\$0	\$23,916.66
December				\$0	\$23,916.68
Totals:	\$90,766	\$32,319	\$0	\$123,085	\$305,000

Report to the Bow Valley Regional Transit Services Commission

Report 2014 – 9 2013 Annual Audit Items to Address

June 11, 2014

SUMMARY/ ISSUE

Items identified by the Financial Auditor are to be addressed by administration for compliance or completion.

Areas to be addressed in this report are as follows: changing the accounting procedure (revenue recognition) and monthly bank reconciliation.

PREVIOUS COMMISSION DIRECTION/POLICY

As reported by the Auditor during the 2013 audit process:

1. Establish controls to track the pass sales during the year, not as deferred revenue
2. Monthly bank reconciliations be reviewed and approved regularly for accuracy and completeness and adjustments be made where necessary, to ensure the accuracy of the financial information

Administration Recommendation:

That the Commission

- Receive the report for information.

INVESTIGATION

Pass sales: Establish controls to track the pass sales during the year, not as deferred revenue

The process which administration was implementing for tracking monthly pass sales by third party vendors in 2013 was cumbersome and at times difficult to verify its accuracy.

The pass sales process to third party vendors in 2013 were as follows:

Vendor will request a volume of passes (for the year, a few months, etc. depending on the cash flow of the vendor at the time).

Administration will provide the requested number of passes and invoice the vendor.

The Vendor will pay and administration will record the sale of that transaction when the funds were received.

These funds were kept in a holding account.

In order for administration to record total pass product sales for the month, administration will ask the vendor every month of their pass sales activity summary.

Vendor will reply with their record/ recollection of their pass sale for the month.

Report to the Bow Valley Regional Transit Services Commission

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Administration will use that figure to move funds from the holding account and reflect the revenue for that month into a revenue account.

Process repeats every month for all vendors.

The Auditors felt this process was too cumbersome, time consuming and served little benefit for the Commission with respect to pass sales tracking.

Therefore, the Auditors recommended that all sales revenue be recorded in a revenue account at the time of the bulk sale request from the third party vendor. No more placing funds in a holding account. This process will streamline the accounting of total pass sales.

Bank reconciliations: Monthly bank reconciliations be reviewed and approved regularly for accuracy and completeness and adjustments be made where necessary, to ensure the accuracy of the financial information.

During the course of the audit, it was noted that bank reconciliations are not reviewed or approved by Commission management. Timely review and approval of bank reconciliations is a key to maintaining adequate control over both cash receipts and disbursements. A review of all bank reconciliations prepared during the year will help detect errors and allow investigation of any unusual items on a timely basis.

The procedure has been corrected and GM/CAO is reviewing and signing off the bank reconciliation monthly.

IMPLICATIONS:

General

Administration and the Board will ensure the Auditor's management recommendations are completed in a timely manner.

BUSINESS PLAN/ BUDGET IMPLICATIONS

RISKS

Not completing the audit items as recommended may compromise the administrative integrity of the Commission.

ATTACHMENTS

None

Report to the Bow Valley Regional Transit Services Commission

Report 2014-8 Canmore Local Service Market Study and Feasibility Work Request for Decision

June 11, 2014

SUMMARY/ ISSUE

Town of Canmore has expressed an interest in investigating the possibility of having a local transit service. The Commission is requested by the Town of Canmore to conduct a marketing study and feasibility assessment of having a local service operate in Canmore.

PREVIOUS COMMISSION DIRECTION/POLICY

2014 – 16 BVRTSC Business Plan

TS6 Conduct feasibility study for Canmore local service (timing based on Canmore request)

Administration Recommendation:

That the Commission

- Approve Administration to undertake 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.

INVESTIGATION

Town of Canmore has expressed an interest in a local transit service for many years. A number of studies have been done in the past 15 years to explore the options of a local transit service in Canmore. With the current success of the Banff – Canmore regional service (introduced in 2012 by the Commission) and from the public feedback obtained in their recent Transportation Master Plan; on May 20, 2014 meeting the Canmore Town Council, the Town of Canmore Council unanimously approved funding to request the Bow Valley Regional Transit Services Commission to do a Market Study and Analysis and develop a complete Canmore Local Transit Service Design Report and Implementation Plan.

This report is to request the Board to approve the recommendation as presented to direct administration to undertake the work requested by the Town of Canmore within the prescribed timelines as described in Attachment 1 (Town of Canmore Request for Decision Report).

Proposed timeline of activities

Commission Approval	June 11, 2014
Marketing Study - survey	June-July
Marketing Study analysis, service design	July -August
Public Open House	August
Complete report: Canmore Local Transit Service Design and Implementation Plan	September Commission Meeting/ Canmore Committee of the Whole.

The work that administration will be performing are as follows:

Report to the Bow Valley Regional Transit Services Commission

Report 2014-8 Canmore Local Service Market Study and Feasibility Work Request for Decision

June 11, 2014

- 1) Market Study and Analysis that will provide information in the areas of:
 - a) Passenger volume prediction
 - b) Passenger movement considerations
 - c) Passenger demographics
 - d) Proposed frequency prediction
 - e) Fare tolerance
 - f) Use and revenue prediction
 - g) User demographics
 - h) Desired service times
 - i) Desired service seasons
 - j) Passenger Origin / destination prediction
- 2) Utilizing results from the Market Study to inform a Canmore Local Transit Service Design Report and Implementation Plan including:
 - a) Determining the annual operating costs of sustaining a local public transit service in Canmore and suggesting sources of funding for these costs
 - b) Estimating initial and annual capital costs for starting and sustaining a public transit service in Canmore
 - c) Preparing a Service Design including:
 - i) route(s)
 - ii) bus stops
 - iii) service frequency
 - iv) hours and days of service
 - v) fare prices, costs of each product and where to purchase
 - vi) developing regional service transferability and alignment needs for the overall Roam Transit Service
 - vii) establishing fundamental transit related business policies and processes
 - viii) planning Nextbus infrastructure, electronic fare box and smart card functionality, and any other relevant technology
 - d) Recommend type of buses to be used in the service fleet – May involve visiting bus manufacture/visiting transit authorities that have desired buses in operation.
 - e) Explore scenarios for maintenance and support logistic requirements including:
 - i) bus storage/staging
 - ii) bus maintenance
 - f) Explore scenarios for drivers and support staff including:
 - i) direct service model
 - ii) contracted services
 - iii) collaborative partnerships
- 3) Hosting Open House in Canmore
- 4) Drafting a final report

A portion of the funding will be used to retain a third party consultant for the Market Study and Analysis. The Service Design Report and Implementation Plan would be developed by the BVRTSC with additional support and expertise from the Calgary Regional Partnership.

IMPLICATIONS:

FINANCIAL

Report to the Bow Valley Regional Transit Services Commission

Report 2014-8 Canmore Local Service Market Study and Feasibility Work Request for Decision

June 11, 2014

Administration's cost to perform this work will be recovered from the \$30,000 approved by Canmore Council.

BUSINESS PLAN/ BUDGET IMPLICATIONS

In anticipation of this work, administration has reviewed the workload and annual goals. Attachment 2 was presented in the March Regular meeting of the Board with the proposed adjusted goal areas to enable administration to undertake this work if asked to do so.

Without reprioritizing of the suggested work load, administration will not have the capacity to take on this new task.

ATTACHMENTS

- Attachment 1: Canmore Request for Decision Report – Local Service (May 20 2014)
- Attachment 2: Adjusted Annual Goals



Request for Decision

DATE OF MEETING: May 20, 2014 **Agenda #:**

TO: Council

SUBJECT: Canmore Local Transit Service.

SUBMITTED BY: Jacob Johnson | Acting Manager Engineering Services

RECOMMENDATION: That Council Approve \$30,000 funding from General Capital Reserves to be allocated to the Bow Valley Regional Transit Services Commission for a Market Study & Analysis and development of a complete Canmore Local Transit Service Design Report and Implementation Plan.

EXECUTIVE SUMMARY

The Bow Valley Regional Transit Services Commission (BVRTSC) Business Plan identifies the pursuit of both planning for a Canmore Local Transit Service and Canmore Local Fixed Infrastructure Requirements. These items do not appear in the BVRTSC schedule, Operating Budget, or Capital Plan as they are contingent on funding from the Town of Canmore. With the successful implementation and momentum of the Banff-Canmore Regional Service, intent and support from previous and current Transportation Master Planning, and potential for capitalizing on Green-TRIP funding, it is recommended that Council Approve \$30,000 funding from General Capital Reserves allocated to the BVRTSC for a Market Study & Analysis, and development of a complete Canmore Local Service Design Report and Implementation Plan.

PREVIOUS COUNCIL DIRECTION OR POLICY

Since 1999 Transportation Master Planning has recommended pursuit of a Canmore Local Transit Service. Included in the 2001 Transportation Master Plan was a Transit Feasibility Study identifying routes and costs. Further planning and studies have continued to build on these early efforts.

January 2006, Town of Canmore Transit Feasibility Study was completed by D.A. Watt Consulting concluding that; *“conditions exist within Canmore to make a ‘starter’ transit system feasible.”*

In February 2008, Council authorized the Town of Canmore to participate in a Provincial Regional Partnership Initiative Exploration Grant with the Town of Banff and Improvement District #9. June 2008, Banff, Lake Louise & Canmore Regional Transportation Authority Feasibility Study was completed by Shirocca Consulting outlining routes and costs for a Canmore Local Transit Service and for the year 2013 proposed *“Introduce Canmore Local Services.”*

In January, 2009 Town of Canmore Transit Ridership Analysis was completed by Shirocca Consulting concluding that *“Estimated ridership potential for Canmore as part of an integrated*

regional system is expected to range from 129,000 to 235,000 per year after ramp up. ”

In January, 2009 Council ratified a Memorandum of Understanding between the Towns of Banff and Canmore and ID#9 to work together, along with private sector stakeholders, to develop a governance model, business plan and application for a Regional Services Commission for transit in the Bow Valley. A draft Business Plan for a Regional Services Commission for Transit was completed by AECOM on April 19, 2010.

017-2011 Council Approved the November 24, 2010 Bow Valley Regional Transit Services Commission Five Year Business Plan which identified establishment of a Canmore Local Service.

The current BVRTSC Approved Business Plan states; *“Conduct Feasibility Study for Canmore local service”*, and *“Develop a concept plan and budget for expansion of downtown Canmore local/regional transit stops.”*

The Town of Canmore 2014 Budget and Business Plan states *“Working with the Bow Valley Regional Transit Commission, create regional and local transit systems.”*

DISCUSSION

Numerous reports and studies have been performed over the past 15 years indicating that Canmore should implement a Local Transit Service. Conditions continually change and the most recent thorough study is from 2006. Therefore to plan for start-up of a successful Canmore Local Transit Service through the BVRTSC it is recommended that Council Approve \$30,000 funding from General Capital Reserves for a Market Study & Analysis, and development of a complete Canmore Local Transit Service Design Report and Implementation Plan. These monies would be allocated directly to the BVRTSC to pursue the necessary works including:

- 1) Performing a Market Study and Analysis that will provide insights such as:
 - a) Passenger volume prediction
 - b) Passenger movement considerations
 - c) Passenger demographics
 - d) Proposed frequency prediction
 - e) Fare tolerance
 - f) Use and revenue prediction
 - g) User demographics
 - h) Desired service times
 - i) Desired service seasons
 - j) Passenger Origin / destination prediction
- 2) Utilizing results from the Market Study to inform a Canmore Local Transit Service Design Report and Implementation Plan including:
 - a) Determining the annual operating costs of sustaining a local public transit service in Canmore and suggesting sources of funding for these costs
 - b) Estimating initial and annual capital costs for starting and sustaining a public transit service in Canmore
 - c) Preparing a Service Design including:

- i) route(s)
- ii) bus stops
- iii) service frequency
- iv) hours and days of service
- v) fare prices, costs of each product and where to purchase
- vi) developing regional service transferability and alignment needs for the overall Roam Transit Service
- vii) establishing fundamental transit related business policies and processes
- viii) planning Nextbus infrastructure, electronic fare box and smart card functionality, and any other relevant technology
- d) Recommend type of buses to be used in the service fleet
- e) Explore scenarios for maintenance and support logistic requirements including:
 - i) bus storage/staging
 - ii) bus maintenance
- f) Explore scenarios for drivers and support staff including:
 - i) direct service model
 - ii) contracted services
 - iii) collaborative partnerships

It is anticipated that the BVRTSC will use a portion of the funding to retain a third party consultant for the Market Study and Analysis. The Service Design Report and Implementation Plan would be developed by the BVRTSC with additional support and expertise from the Calgary Regional Partnership.

If funding is approved by Canmore Council, the BVRTSC Board still needs to approve their administration's pursuit of these works as well as the necessary budget adjustments even though all funding would be coming from Canmore.

It should also be understood that as the process proceeds the BVRTSC Board would ultimately vote on details and implementation of the Canmore Local Service, not Canmore Council. However through future Canmore Operating and Capital Budget approval processes, Canmore could decide whether to fund the service.

Expectation is that the Market Study and Analysis could be completed in June with the results informing development of a recommended Conceptual Service Design that would be presented in an open house for further feedback in August 2014. A draft of the complete Canmore Local Transit Service Design Report and Implementation Plan would be made available to the BVRTSC Board and at a Canmore Committee of the Whole meeting in September 2014 for comment. A final version of the document may be adopted by the BVRTSC Board in October and the necessary Operating and Capital requisitions for 2015 or 2016 could be approved by Canmore Council as part of the regular budget process.

Note that if Canmore Council does not feel that implementation of Canmore Local Transit Service is desirable in 2015 or 2016 due to financial or other considerations, it would not be prudent to pursue any Market Study or Service Design at this time.

As budgetary order of magnitude placeholders Council can consider that this pursuit could mean:

- 1) 2014 Costs
 - a) \$30,000 – Market Study & Analysis and Local Transit Service Design Report & Implementation Plan
- 2) 2015 Costs
 - a) \$650,000 – Capital Budget Bus Purchases
 - b) \$150,000 – Capital Budget Initial Pilot Phase for Transit Stops
 - c) \$600,000 – Operating Budget (assume some of these monies would come back ~30% cost recovery)
 - d) \$50,000 – Operating Budget Fleet Storage/Staging
- 3) 2016 Costs
 - a) \$300,000 – Capital Budget Second Phase Formalization of Transit Stops
 - b) \$600,000,000 – Operating Budget (assume some of these monies would come back ~30% cost recovery)
 - c) \$50,000 - Operating Budget Fleet Storage/Staging

ALTERNATIVES ANALYSIS

- 1) Pursue a Market Study & Analysis and Canmore Local Transit Service Design Report & Implementation Plan in a future year and present appropriate projects and budgets in Canmore's 5yr Capital and Operating Plans for Council Approval. It would not be prudent to do more study and planning in 2014 if it is not expected that the Transit Service can be implemented by 2016.
- 2) Pursue the Local Transit Service Design Report & Implementation Plan without insights from a Market Study. While this would save costs in the planning phase, it would likely result in greater costs incurred through trial and error modifying routes, schedules, and stop locations during the operational phases.

FINANCIAL IMPACTS

\$30,000 funding from General Capital Reserves to be allocated to the Bow Valley Regional Transit Services Commission for a Market Study & Analysis and development of a complete Canmore Local Transit Service Design Report and Implementation Plan.

The larger financial impacts will be incurred in future years with significant operating and capital costs.

STAKEHOLDER ENGAGEMENT

Town of Canmore Council representatives and Administration will continue to collaborate and work closely with the BVRTSC.

The Market Study will engage a sample size of approximately 400 residents to gain important insights to be used in the Service Design.

A single Public Open House will be held in August 2014 to present a recommended Conceptual Service Design and gain further feedback.

The draft Canmore Local Transit Service Design Report and Implementation Plan would be made available to the BVRTSC Board and at a Canmore Committee of the Whole meeting in September 2014 for comment.

The final Canmore Local Transit Service Design Report and Implementation Plan will be presented to the BVRTSC for approval in October 2014.

Capital and Operating Budgets for 2015 will be presented to Canmore Council and the Budget Committee for approval in December 2014.

STRATEGIC ALIGNMENT

The current BVRTSC Approved Business Plan states; *“Conduct Feasibility Study for Canmore local service”*, and *“Develop a concept plan and budget for expansion of downtown Canmore local/regional transit stops.”*

The Town of Canmore 2014 Budget and Business Plan states *“Working with the Bow Valley Regional Transit Commission, create regional and local transit systems.”*

ATTACHMENTS

None

AUTHORIZATION

Submitted by:	Jacob Johnson Acting Manager Engineering Services	Date: _____
Approved by:	Katherine Van Keimpema Manager of Financial Services	Date: _____
Approved by:	Gary Buxton General Manager Municipal Infrastructure	Date: _____
Approved by:	Lisa de Soto, P.Eng. Chief Administrative Officer	Date: _____

Report to the Bow Valley Regional Transit Services Commission

Report 2014 – 10 Local Service Summer Strategies – For Information

June 11, 2014

SUMMARY/ ISSUE

Administration was asked by the Board to explore and report back on strategies for increasing local service ridership numbers for the summer months of 2014.

PREVIOUS COMMISSION DIRECTION/POLICY

BVRTSC14-51 Moved by Stavros Karlos that administration returns with performance targets for July through September ridership and the outline of strategies for summer 2014 for the June Board meeting.

Administration Recommendation:

That the Commission

- Receive the report for information.

INVESTIGATION

Administration has investigated a handful of initiatives to promote awareness of local transit which it hopes will translate into increased ridership. From standard print advertising to social media campaigns and complimentary one-way trips are being either investigated or have been implemented. Through the implementation of the following summer strategies, administration hopes to target a 3% -5% overall increase of Banff local ridership of between June and September of this year.

It should be noted that ridership increases are not the easiest to predict due to a variety of external factors that are beyond the administration's control such as parking availability, weather, limited frequency, or just personal preference. Elements which are more in the control of administration has to do with service quality that may promote or hinder modal decision making for the potential customer. These elements are things like schedule adherence, fare price, driver customer service skills, safe image on the bus etc. Administration has done a good job to date on achieving positive results in those categories.

The following is a breakdown of each initiative along with any associated costs for implementation.

Schedule and Route Map

The new schedule and route map has been published and delivered throughout the town of Banff. The new brochure now combines both local and regional service map and schedule information along with improved map showing the location of the Customer Service Centre and improved street and transit stop labeling.

By combining both Local and Regional maps and schedules into a single brochure, Administration has been able to save between \$3,000 and \$5,000, depending on how many reprints are required.

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Traditional Print Media

Administration is working with the Banff Crag and Canyon to implement an informational advertisement each week from the middle of June to the middle of September. The ads will focus on information about service times, fares and service areas. We are looking at a coordinated approach to the 12 week ad campaign.

The cost of each individual ¼ page advertisement is \$275. A 3 month commitment with the local newspaper will see a savings of %25. Total cost for this initiative is \$3,300.

Web Site - Cleanup

Administration has begun the tidying up of our web site based on feedback from users. There were concerns over “information overload” and difficulties finding and reading the transit map and schedule. These issues have been addressed with the new PDF version of our Schedule and Map brochure being more easily accessible on the web site. The resolution of the brochure has also been improved so that it’s more legible.

A web site overhaul is budgeted for 2015, therefore this will be a ‘house cleaning’ opportunity.

No cost as cleanup is being done in-house.

Web Site - Mobile Development

Administration has consulted with a local communications and marketing team to implement a mobile friendly version of our roamtransit.com website. Based on existing analytics of our website, over 52% of visitors access our site from a mobile device. As the site is now, it’s very difficult to navigate and find what you’re looking for using a mobile device. Access to the mobile site will be seamless, meaning mobile users will enter roamtransit.com and automatically be directed to the mobile friendly version on their mobile device

A mobile site will allow users to easily find critical information. This should translate web site ‘hits’ into more knowledge about the local service, and ideally more ridership.

Cost of mobile site development is \$1,500 with a yearly maintenance fee of \$49.

Social Media Marketing Strategy

Administration has consulted with a local communications and marketing team to implement a Social Media (SM) marketing strategy for Roam Transit based on feedback obtained from a locally sourced (Town of Banff, Town of Canmore) focus group.

The implementation will include the creation of SM presence on Facebook and Twitter for Roam Transit as a way to connect with potential riders to promote transit service and provide service information and updates. Metrics will be set to measure ROI such as age groups, location of ‘followers’, etc., and

Report to the Bow Valley Regional Transit Services Commission

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evaluation reports on the growth and success of the strategy are deliverables administration will receive from the marketing team. An internal dashboard will be part of the implementation to manage and schedule SM posts/updates.

The cost for SM marketing strategy and implementation is \$1,100

Social Media Execution/Implementation

The same marketing and communications team has been tasked with executing and maintaining Roam Transit's SM presence until the end of September. This includes updating SM feeds with 3-6 updates per day with events, news, and any relevant engaging information. Additional SM advertisements to attract new followers as well as providing weekly analytics reporting on progress. This SM maintenance program will allow administration to fully understand what it takes in time as well as effectiveness of a SM presence specific to Roam transit. It is expected that SM updates and management should take Administration staff between 1 and 2 hours per week.

The cost for SM stream management is \$2,475 for 16 weeks.

Tunnel Mountain Campground Information Campaign

Administration has contacted Parks Canada campground and communications staff to discuss options for making campers more aware of the Roam local service. Parks Canada declined to hand out information to each and every registering camper, as they are not allowed to favour one business/company over another. However they are more than happy to have our brochures available at the main kiosk, as well as extra copies at each registration booth. They have also included in their training of front counter staff, knowledge of the Roam service and are able to answer general inquiries about the service, as well as hand out brochures if specifically asked about our service by campers.

Message boards for Tunnel Mountain washrooms are currently being developed by Parks, and we will have an informational poster available at each one as they come online.

A-Frame signage approved by Parks will be placed at the Tunnel Mountain Village I tenting area to encourage the use of Roam Transit by promoting schedule and location of the campground transit stops. Administration believes there may be a lack of awareness of where transit stops are located within the campground and plans to include a walking map on the a-frame sign informing campers how close they are to convenient public transit.

Tunnel Mountain Campground Complimentary Trip Pilot Program

Starting June 1, Administration rolled out a complimentary transit trip pilot program for registered campers at Tunnel Mountain Campgrounds for the month of June. In an effort to encourage transit usage, as well as minimize the number of cars and RVs travelling into the downtown core,

Report to the Bow Valley Regional Transit Services Commission

Report 2014 – 10 Local Service Summer Strategies – For Information

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Administration is testing the uptake on a complimentary transit trip from the two stops located within the Tunnel Mountain Campgrounds. Riders can travel from these two stops anywhere on the local service for a single trip, but must pay the standard \$2 adult fare for any additional or return trips to the campground.

Parks' approved signage (English/French) regarding the service has been installed at the stop closest to the main registration booth of the Tunnel Mountain Campground, (TMV II) and Parks registration staff have been informed of the service and it's conditions. Additional signage in the tenting area of Tunnel Mountain Campground (TMV I) is being created to encourage tent campers to use the program. Each complimentary trip is recorded by the Transit Operator in the fare box and we will be able to track and report on the uptake of the service.

Administration is not publicly advertising the complimentary trip program – other than with on-site signage and verbal information – in an effort to minimize potential paying riders (non-registered campers) from using the complimentary trip program. Administration expects that the number of riders willing to walk the ½ km uphill from other transit stops for a free trip is minimal.

Potential loss of revenue is in the range of \$1,600-\$3,400, however an increase in ridership can be expected. It should be noted that those who may not have used transit without the complimentary program, will still pay the \$2 fare to return to the campground – instead of driving their vehicles.

Hotel Partner Business Cards

After meeting with hotel industry representatives, an interesting suggestion came forward regarding the inclusion of a small business card sized info sheet of Roam Local Services to be included with each guest transit pass. Important information about the schedule and routes would encourage awareness of Roam Transit and therefore hopefully increase ridership of local service by hotel guests. The cards would also direct guests to check out the roamtransit.com website, subscribe to our SM feeds for more information, as well as a direct link to NextBus information specific to the particular participating hotel.

World Cup Promotion (just as a concept still)

Administration is looking at a promotional campaign to tie in with this summer's 2014 World Cup with Roam Transit. The campaign is still in development, but the general idea is that Transit drivers will be encouraged to wear their favourite World Cup team's jersey on game days. A jersey wearing transit rider may be allowed a complimentary trip when wearing a World Cup team jersey during game days. This fun promotion will be tied in with our SM campaign and we hope to increase followers and interest/knowledge of Roam transit.

IMPLICATIONS:

General

Report to the Bow Valley Regional Transit Services Commission

Report 2014 – 10 Local Service Summer Strategies – For Information

June 11, 2014

Administration believes the current ridership numbers are not at a critical point where drastic measures need to be taken.

BUSINESS PLAN/ BUDGET IMPLICATIONS

Initiatives identified in this report are in addition to the existing objectives and should be noted as items not identified in original business plan.

Administration will adhere to existing budget allocations for marketing and promotion, no additional funding is being asked for at this time.

RISKS

Specific to the Tunnel Mountain Campground complimentary transit trip pilot program, there is potential for a temporary loss of revenue for the month of June.

ATTACHMENTS

None