

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

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

AGENDA

March 11, 2015: 2:00pm – 4:00pm

1. Call to Order
2. Approval of the Agenda
3. Approval of the February 11, 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. HarGroup revised proposal regarding increased regional service motion BVRTSC14-129 (to be forwarded)
 - d. Bunt Engineering Study re. Lake Louise Service update (for discussion)
5. New Business
 - a. Report Recommended Ridership Per Hour Targets
 - b. Report Recommended Costs Per Hour Targets
 - c. Report Expansion of Adjusted Summer Schedule
 - d. Report Route 3 Drop Off Only Inbound Banff
 - e. Report Regional Bike Rack Installation
 - f. GM/CAO Recruitment Update
 - g. Sulphur Mountain Route - Summer Frequency
6. Adjournment

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

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

MINUTES

February 11, 2015: 2:00pm – 4:00pm

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
Alex Kolesch, Parks Canada

ADMINISTRATION ABSENT

Ethan Gorner, ID#9

1. Call to Order

Sean Krausert calls the meeting to order @ 2:02PM.

2. Approval of the Agenda

BVRTSC15-006 Sean Krausert moves approval of the agenda as presented.

CARRIED UNANIMOUSLY

3. Approval of the January 14, 2015 Regular Meeting Minutes (attached)

BVRTSC15-007 Stavros Karlos moves approval of the January 14, 2015 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)

In addition to the "pending items" that have now been completed, consensus was that BVRTSC14-101 could also be removed from the list.

- b. Transit Service Monthly Statistics (attached)

Question from Stavros Karlos regarding drop in pass sales in October. Acting GM noted spike in November revenue (6 month pass sales).

- c. Lake Louise Service Concept Statement (for discussion)

BVRTSC15-008 - Stavros Karlos moves to go in camera to protect third party information.

CARRIED UNANIMOUSLY

BVRTSC15-009 - Sean Krausert moves to come out of camera.

CARRIED UNANIMOUSLY

BVRTSC15-010 - Sean Krausert moves that the Commission approve the Statement of Concept for new seasonal service in Lake Louise as amended.

CARRIED UNANIMOUSLY

- d. Report regarding increased regional service motion BVRTSC14-129 (attached)

BVRTSC15-011 - Sean Krausert moves that administration seek a revised proposal from HarGroup for an electronic survey only, but with an expanded scope beyond increased frequency, e.g. other potential barriers or concerns of non-users.

CARRIED UNANIMOUSLY

5. New Business

- a. Draft of Year End Financial Report for 2014 (attached)

There were concerns expressed by the Chair with respect to changes in numbers in the draft financials as compared to a previous meeting with the accountant and Acting GM. The Chair and Vice-Chair will meet with the accountant and Acting GM to review all concerns prior to the draft financials being submitted to the auditor.

- b. GM/CAO Recruitment Shortlist Review (In Camera)

BVRTSC15-012 – Sean Krausert moves to go in camera to protect third party information.

CARRIED UNANIMOUSLY

BVRTSC15-013 – Stavros Karlos moves to come out of camera.

CARRIED UNANIMOUSLY

6. Adjournment

BVRTSC15-014 – Sean Krausert moves to adjourn the meeting at 4:30 PM.

CARRIED UNANIMOUSLY

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

ITEM	Date Initiated	Pending Date	Comments:
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; <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	Awaiting confirmation on discussed cost.
BVRTSC14-30 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 BVRTSC14-99 , this item was postponed to January 2015. As a result of BVRTSC15-004 , this item was postponed to June 2015.
BVRTSC14-61 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).
BVRTSC14-107 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	
BVRTSC14-108 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	
BVRTSC14-109 - 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	

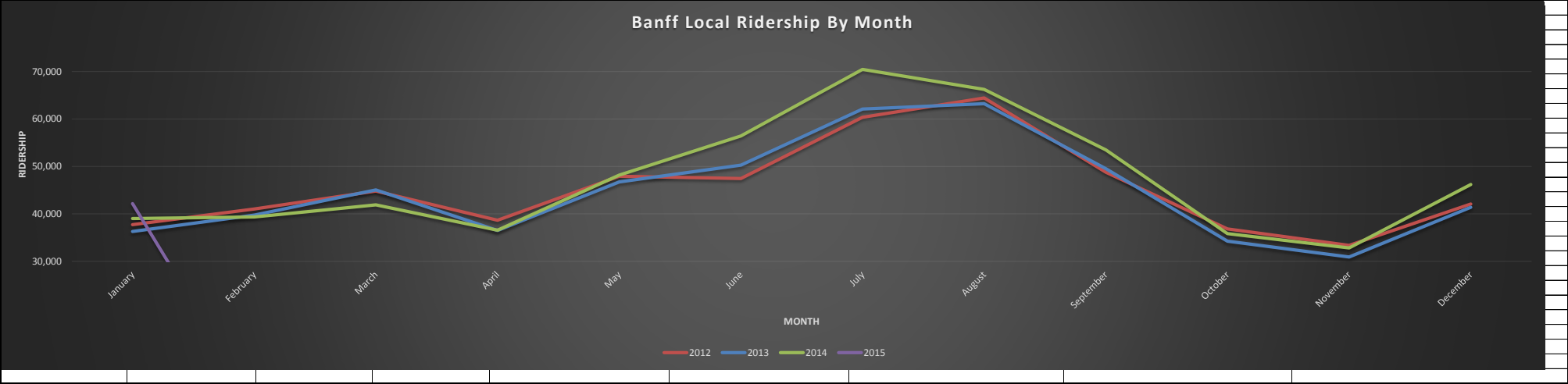
<p>BVRTSC15-011 - Sean Krausert moves that administration seek a revised proposal from HarGroup for an electronic survey only, but with an expanded scope beyond increased frequency, e.g. other potential barriers or concerns of non-users.</p>	<p>February 2015</p>	<p>This motion follows upon the following earlier motions:</p> <p>BVRTSC14 - 128 Grant Canning moved that BVRTSC acknowledge the request from Banff and agrees to investigate an increase to the regional service as requested.</p> <p>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.</p>
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Bow Valley Regional Transit Services Commission

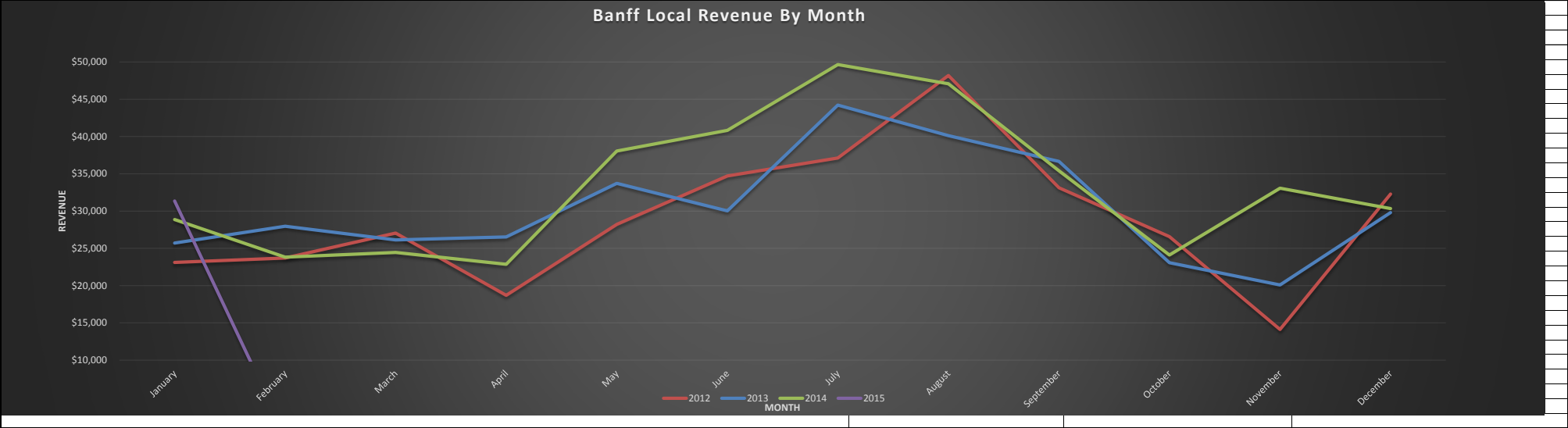


Banff Local Service Ridership and Revenue Statistics

Banff Local Ridership/Revenue Analysis								
Ridership								
Month	2012	2013	2014	2015	2013 Running Total	2014 Running Total	2015 Running Total	Running Total Difference
January	37,730	36,302	39,021	42,163	36,302	39,021	42,163	2,719
February	41,031	39,738	39,353	0	76,040	78,374		2,334
March	44,826	45,039	41,887	0	121,079	120,261		-818
April	38,652	36,510	36,565	0	157,589	156,826		-763
May	47,945	46,739	48,180	0	204,328	205,006		678
June	47,447	50,267	56,419	0	254,595	261,425		6,830
July	60,356	62,089	70,456	0	316,684	331,881		15,197
August	64,441	63,224	66,224	0	379,908	398,105		18,197
September	48,767	49,512	53,483	0	429,420	451,588		22,168
October	36,818	34,244	35,835	0	463,664	487,423		23,759
November	33,359	30,911	32,820	0	494,575	520,243		25,668
December	42,073	41,403	46,194	0	535,978	566,437		30,459
Grand Total:	543,445	535,978	566,437	0				
				0				

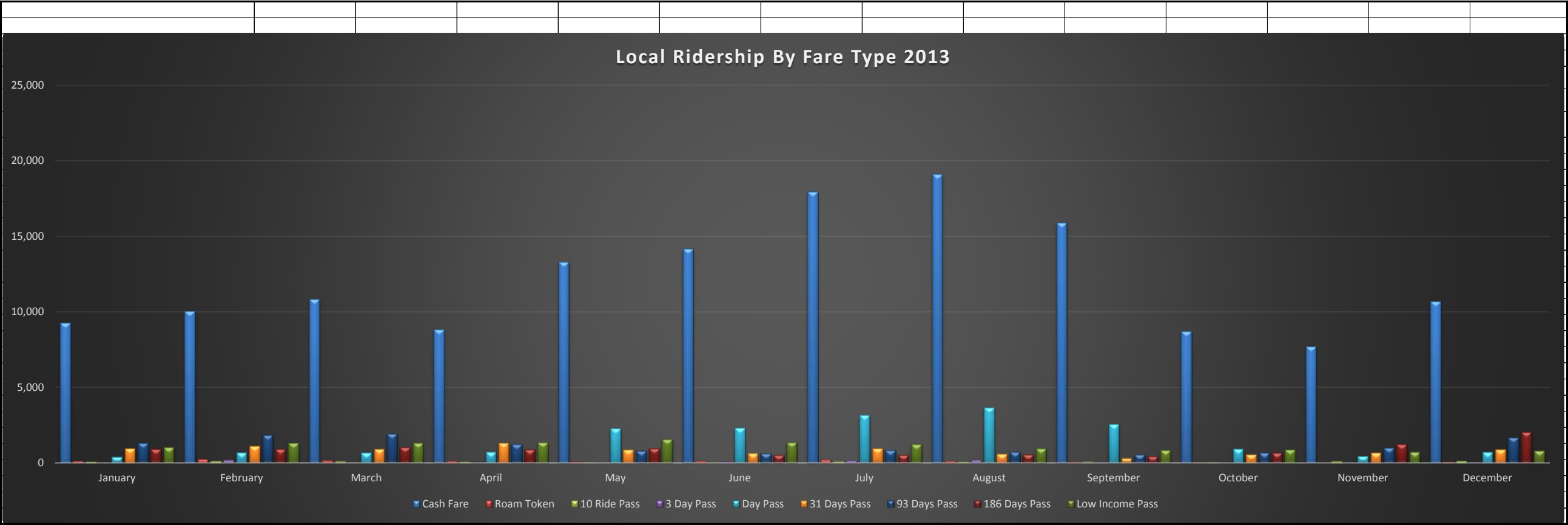


Revenue								
Month	2012	2013	2014	2015	2013 Running Total	2014 Running Total	2015 Running Total	Running Total Difference
January	\$23,104	\$25,711	\$28,869	\$31,352	\$25,711.08	\$28,869.44	\$31,352.00	\$3,158.36
February	\$23,695	\$27,959	\$23,824	\$0	\$53,670.05	\$52,693.21		-\$976.84
March	\$27,056	\$26,138	\$24,454	\$0	\$79,808.33	\$77,147.11		-\$2,661.22
April	\$18,700	\$26,536	\$22,861	\$0	\$106,344.49	\$100,007.66		-\$6,336.83
May	\$28,224	\$33,720	\$38,052	\$0	\$140,064.69	\$138,059.77		-\$2,004.92
June	\$34,706	\$30,034	\$40,828	\$0	\$170,098.44	\$178,887.52		\$8,789.08
July	\$37,127	\$44,220	\$49,655	\$0	\$214,318.19	\$228,542.52		\$14,224.33
August	\$48,190	\$40,125	\$47,076	\$0	\$254,443.24	\$275,618.52		\$21,175.28
September	\$33,119	\$36,670	\$35,404	\$0	\$291,113.44	\$311,022.52		\$19,909.08
October	\$26,578	\$23,066	\$24,115	\$0	\$314,179.44	\$335,137.52		\$20,958.08
November	\$14,119	\$20,087	\$33,078	\$0	\$334,266.84	\$368,215.52		\$33,948.68
December	\$32,287	\$29,795	\$30,344	\$0	\$364,061.60	\$398,559.52		\$34,497.92
Grand Total:	\$ 346,903.52	\$364,061.60	\$398,559.52	\$31,352.00				

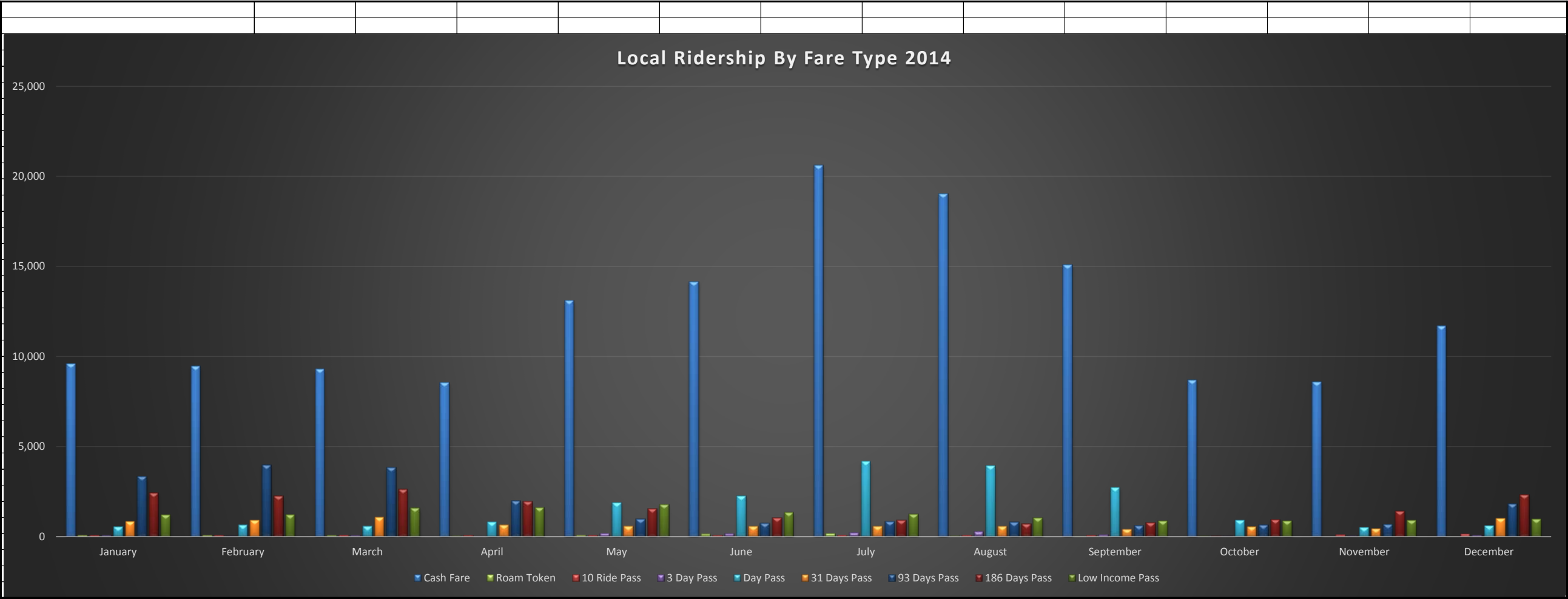


BANFF LOCAL TRANSIT REVENUE BREAKDOWN					
2015 Actual					
Month	Fares	Passes	Other	Total	Budget
January	\$23,847	\$7,505		\$31,352	\$23,853.33
February				\$0	\$23,853.33
March				\$0	\$23,853.34
April				\$0	\$29,500.00
May				\$0	\$29,500.00
June				\$0	\$29,500.00
July				\$0	\$44,433.33
August				\$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:	\$23,847	\$7,505	\$0	\$31,352	\$369,560
BANFF LOCAL TRANSIT REVENUE BREAKDOWN					
2014 Actual					
Month	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	\$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
July	\$41,683	\$2,537		\$44,220	\$28,333.33
August	\$38,856	\$1,269		\$40,125	\$28,333.33
September	\$34,131	\$2,540		\$36,670	\$28,333.33
October	\$18,653	\$4,414		\$23,066	\$28,333.33
November	\$16,090	\$3,598	\$400	\$20,087	\$28,333.33
December	\$23,786	\$6,009		\$29,795	\$28,333.33
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

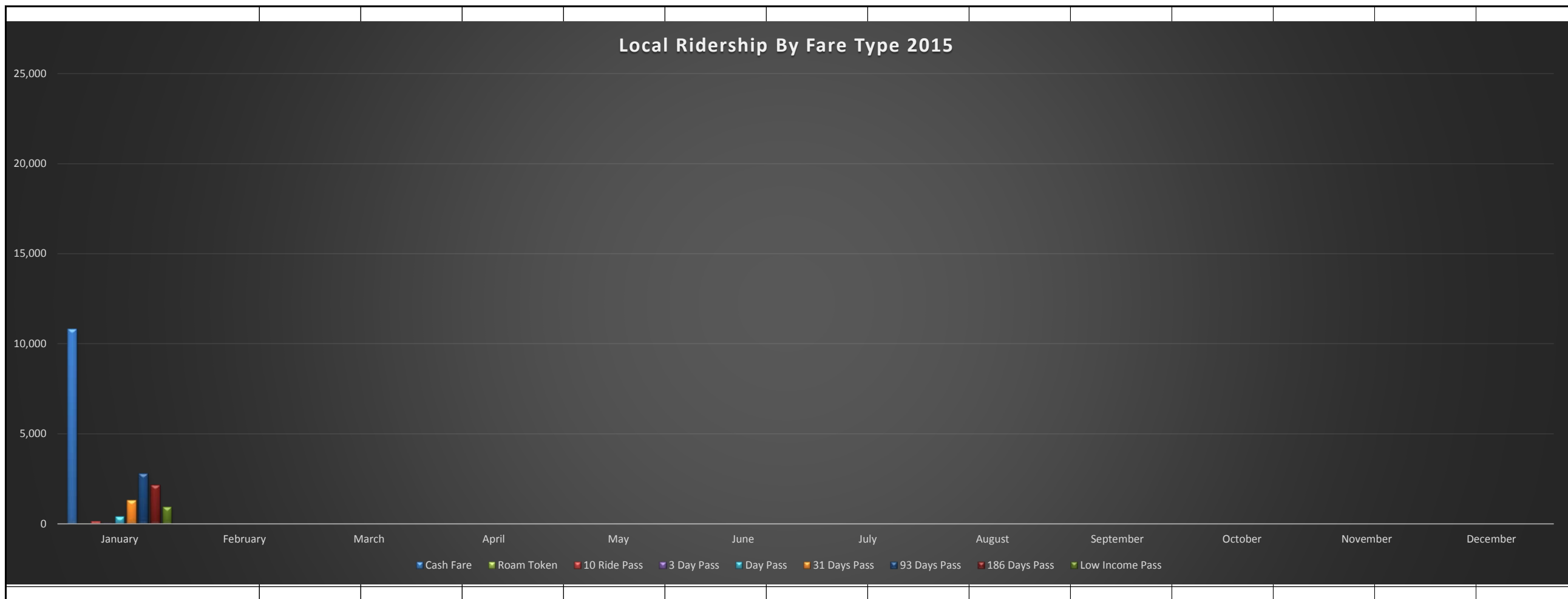


	Banff Local Service Ridership By Fare Type												
Fare Type	2014												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	8,954	8,869	8,533	7,812	10,680	10,975	16,296	14,971	11,416	7,739	8,135	10,926	125,306
Senior	332	306	505	503	2,223	2,875	3,232	3,089	3,471	754	356	531	18,177
Child	312	284	276	257	209	312	1,092	961	224	198	117	235	4,477
Cash Fare Total	9,598	9,459	9,314	8,572	13,112	14,162	20,620	19,021	15,111	8,691	8,608	11,692	147,960
Roam Token													
All Categories	74	72	50	32	83	127	158	33	12	26	5	6	678
Roam Token Total:	74	72	50	32	83	127	158	33	12	26	5	6	678
10 Ride Pass													
All Categories	63	72	83	58	74	70	83	80	73	25	91	148	920
10 Ride Total:	63	72	83	58	74	70	83	80	73	25	91	148	920
3 Day Pass													
All Categories	55	24	57	12	181	156	215	256	101	18	36	60	1,171
3 Day Pass Total:	55	24	57	12	181	156	215	256	101	18	36	60	1,171
Day Pass													
All Categories	554	640	560	812	1,871	2,244	4,180	3,929	2,724	914	521	617	19,566
Day Pass Total:	554	640	560	812	1,871	2,244	4,180	3,929	2,724	914	521	617	19,566
31 Days Pass													
Adult	790	911	1,027	620	557	581	554	537	383	554	445	992	7,951
Senior	54	0	41	12	0	1	26	42	38	0	0	8	222
Child	2	0	0	18	0	0	0	0	0	0	0	18	38
31 Days Pass Total:	846	911	1,068	650	557	582	580	579	421	554	445	1,018	8,211
93 Days Pass													
Adult	3,316	3,986	3,841	1,986	955	708	792	732	581	652	666	1,789	20,004
Senior	0	0	0	0	0	4	29	31	0	0	0	0	64
Child	0	0	0	5	22	28	14	29	17	0	16	28	159
93 Days Pass Total:	3,316	3,986	3,841	1,991	977	740	835	792	598	652	682	1,817	20,227
186 Days Pass													
Adult	2,344	2,144	2,493	1,873	1,542	1,045	900	701	778	922	1,366	2,243	18,351
Senior	97	101	118	43	15	1	6	0	0	28	45	74	528
Child	0	0	0	41	0	0	0	0	0	0	15	18	74
186 Days Pass Total:	2,441	2,245	2,611	1,957	1,557	1,046	906	701	778	950	1,426	2,335	18,953
Low Income Pass													
All Categories	1,214	1,207	1,589	1,629	1,776	1,359	1,260	1,046	891	877	912	981	14,741
Low Income Pass Total:	1,214	1,207	1,589	1,629	1,776	1,359	1,260	1,046	891	877	912	981	14,741
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Regional Ride - Pass Holder	105	92	91	88	85	103	161	165	87	41	67	116	1,201
Regional Ride - Cash	26	15	18	15	28	10	11	20	15	10	3	18	189
Hotel Partners	20,328	20,166	22,235	20,392	27,584	31,077	38,429	36,969	30,518	21,732	18,848	25,526	313,804
Transfers - Local	100	115	139	121	124	157	154	148	151	118	77	102	1,506
Transfers - Local to Regional	25	21	20	28	38	45	69	70	44	34	36	41	471
Infant Free Ride	42	159	57	39	15	103	220	212	141	85	64	200	1,337
Accessories	234	169	154	169	118	186	286	274	260	64	43	172	2,129
Other (Special Events (campground))					0	2,609	237	0	0	0	0	0	2,846
Total Farebox Ridership	39,021	39,353	41,887	36,565	48,180	54,776	68,404	64,295	51,925	34,791	31,864	44,849	555,910
+3% Industry Correction						1,643	2,052	1,929	1,558	1,044	956	1,345	10,527
Total Ridership	39,021	39,353	41,887	36,565	48,180	56,419	70,456	66,224	53,483	35,835	32,820	46,194	566,437



	Banff Local Service Ridership By Fare Type												
	2015												
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	10,165	0	0	0	0	0	0	0	0	0	0	0	10,165
Senior	453	0	0	0	0	0	0	0	0	0	0	0	453
Child	204	0	0	0	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Cash Fare Total	10,822	0	0	0	#VALUE!	#VALUE!	#VALUE!	0	0	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Roam Token													
All Categories	17	0	0	0	0	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Roam Token Total:	17	0	0	0	0	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!	#VALUE!
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
10 Ride Pass													
All Categories	131	0	0	0	0	0	0	0	0	0	0	0	131
10 Ride Total:	131	0	0	0	0	0	0	0	0	0	0	0	131
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
3 Day Pass													
All Categories	34	0	0	0	0	0	0	0	0	0	0	0	34
3 Day Pass Total:	34	0	0	0	0	0	0	0	0	0	0	0	34
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Day Pass													
All Categories	393	0	0	0	0	0	0	0	0	0	0	0	393
Day Pass Total:	393	0	0	0	0	0	0	0	0	0	0	0	393
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
31 Days Pass													
Adult	1,239	0	0	0	0	0	0	0	0	0	0	0	1,239
Senior	45	0	0	0	0	0	0	0	0	0	0	0	45
Child	21	0	0	0	0	0	0	0	0	0	0	0	21
31 Days Pass Total:	1,305	0	0	0	0	0	0	0	0	0	0	0	1,305
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
93 Days Pass													
Adult	2,767	0	0	0	0	0	0	0	0	0	0	0	2,767
Senior	0	0	0	0	0	0	0	0	0	0	0	0	0
Child	17	0	0	0	0	0	0	0	0	0	0	0	17
93 Days Pass Total:	2,784	0	0	0	0	0	0	0	0	0	0	0	2,784
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
186 Days Pass													
Adult	2,109	0	0	0	0	0	0	0	0	0	0	0	2,109
Senior	65	0	0	0	0	0	0	0	0	0	0	0	65
Child	2	0	0	0	0	0	0	0	0	0	0	0	2
186 Days Pass Total:	2,176	0	0	0	0	0	0	0	0	0	0	0	2,176
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Low Income Pass													
All Categories	959	0	0	0	0	0	0	0	0	0	0	0	959
Low Income Pass Total:	959	0	0	0	0	0	0	0	0	0	0	0	959
Column1	Column2	Column3	Column4	Column5	Column6	Column7	Column8	Column9	Column10	Column11	Column12	Column13	Column14
Regional Ride - Pass Holder	72	0	0	0	0	0	0	0	0	0	0	0	72
Regional Ride - Cash	36	0	0	0	0	0	0	0	0	0	0	0	36
Hotel Partners	21,518	0	0	0	0	0	0	0	0	0	0	0	21,518
Transfers - Local	87	0	0	0	0	0	0	0	0	0	0	0	87
Transfers - Local to Regional	34	0	0	0	0	0	0	0	0	0	0	0	34

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	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
Cash Fare													
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
Cash Fare Total	3,910	3,956	4,355	3,518	5,025	5,206	6,469	7,144	5,973	3,759	3,208	4,051	56,574
Roam Token													
All Categories	56	80	49	36	32	40	102	38	15	22	13	5	488
Roam Token Total:	56	80	49	36	32	40	102	38	15	22	13	5	488
10 Ride Pass													
All Categories	36	37	44	42	4	27	38	19	11	16	41	29	344
10 Ride Total:	36	37	44	42	4	27	38	19	11	16	41	29	344
3 Day Pass													
All Categories	5	17	4	13	9	12	71	33	9	8	0	29	210
3 Day Pass Total:	5	17	4	13	9	12	71	33	9	8	0	29	210
Day Pass													
All Categories	184	346	327	402	1,191	869	1,398	1,452	1,071	463	224	475	8,402
Day Pass Total:	184	346	327	402	1,191	869	1,398	1,452	1,071	463	224	475	8,402
31 Days Pass													
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
31 Days Pass Total:	333	296	356	371	250	270	218	59	30	172	184	156	2,695
93 Days Pass													
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
93 Days Pass Total:	470	419	460	267	148	84	132	136	107	205	393	512	3,333
186 Days Pass													
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
186 Days Pass Total:	415	309	420	341	375	198	211	241	185	286	537	668	4,186
Low Income Pass													
All Categories	798	951	874	875	960	739	595	461	453	554	421	467	8,148
Low Income Pass Total:	798	951	874	875	960	739	595	461	453	554	421	467	8,148
Regional Ride - Pass Holder	15	23	21	14	26	27	27	68	9	23	21	23	297
Regional Ride - Cash							1	49	6	6	4	5	71
Hotel Partners	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
Transfers - Local	84	84	126	100	92	91	84	32	102	74	32	76	977
Transfers - Regional to Local							8	3	9	22	7	14	63
Infant Free Ride	40	55	83	107	93	40	38	51	45	26	41	44	663
Accessories	40	32	44	45	40	23	87	107	67	31	35	42	593
Total Ridership	18,101	19,575	22,779	19,905	26,946	27,292	34,816	34,318	27,695	19,379	16,899	21,219	288,924

	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	4,299	51,650
Senior	103	93	225	272	813	1,111	1,150	1,072	1,254	293	192	239	6,817
Child	209	129	131	139	137	175	436	353	125	147	60	121	2,162
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	4,659	60,629
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	1	360
Roam Token Total:	16	36	4	26	15	84	125	17	9	22	5	1	360
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	37	401
10 Ride Total:	47	36	40	17	37	29	42	30	35	16	35	37	401
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	41	373
3 Day Pass Total:	28	0	10	6	51	59	59	69	34	8	8	41	373
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	420	9,240
Day Pass Total:	252	361	326	435	894	1,184	1,697	1,668	1,248	463	292	420	9,240
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	336	2,289
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	354	2,390
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	436	4,260
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	28	156
93 Days Pass Total:	557	441	419	315	372	372	419	400	273	205	238	464	4,475
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	464	6,266
Senior	34	36	54	1	8	0	6	0	0	0	8	4	151
Child	0	0	0	41	0	0	0	0	0	0	15	18	74
186 Days Pass Total:	590	619	840	702	713	465	382	255	368	586	485	486	6,491
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	623	7,285
Low Income Pass Total:	609	654	765	810	843	537	427	364	470	554	629	623	7,285
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	75	623
Regional Ride - Cash	9	3	4	4	3	4	1	8	10	6	2	4	58
Hotel Partners	12,049	12,841	13,708	13,416	19,011	22,590	26,253	24,630	21,148	13,712	11,373	14,842	205,573
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	15	238
Infant Free Ride	20	82	28	17	6	36	97	72	65	26	40	87	576
Accessories	50	38	51	75	57	109	184	148	169	16	36	58	991
Special (TMC Free Trip)						18	1						19

Total Farebox Ridership						32,449	37,779	35,297	30,514	19,663	16,713	22,210	194,625
+3% Industry Correction						973	1,133	1,059	915	590	501	666	5,839
Total Ridership	18,342	19,230	20,503	20,131	27,679	33,422	38,912	36,356	31,429	20,253	17,214	22,876	306,349

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Banff Local Ridership By Fare Type													
Tunnel Mountain Route (Route 2)													
Fare Type	2013												
	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
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
Cash Fare Total	5,343	6,063	6,479	5,295	8,047	8,424	10,727	11,039	9,269	4,932	4,490	6,636	86,744
Roam Token													
All Categories	61	139	92	79	34	75	93	76	31	4	5	53	742
Roam Token Total:	61	139	92	79	34	75	93	76	31	4	5	53	742
10 Ride Pass													
All Categories	39	71	52	20	20	15	44	48	36	9	51	91	496
10 Ride Total:	39	71	52	20	20	15	44	48	36	9	51	91	496
3 Day Pass													
All Categories	24	147	19	27	16	47	76	133	2	10	0	23	524
3 Day Pass Total:	24	147	19	27	16	47	76	133	2	10	0	23	524
Day Pass													
All Categories	191	312	350	303	1,021	1,245	1,643	2,008	1,384	451	187	224	9,319
Day Pass Total:	191	312	350	303	1,021	1,245	1,643	2,008	1,384	451	187	224	9,319
31 Days Pass													
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
31 Days Pass Total:	630	793	532	937	602	334	713	522	250	382	457	707	6,859
93 Days Pass													
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
93 Days Pass Total:	821	1,410	1,436	956	659	521	675	578	418	447	577	1,143	9,641
186 Days Pass													
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
186 Days Pass Total:	495	586	617	522	585	305	299	289	220	364	686	1,368	6,336
Low Income Pass													
All Categories	209	370	414	468	603	608	608	456	357	323	285	304	5,005
Low Income Pass Total:	209	370	414	468	603	608	608	456	357	323	285	304	5,005
Regional Ride - Pass Holder	23	11	17	23	17	23	3	37	11	16	8	19	208
Regional Ride - Cash							4	95	9	4	6	16	134
Hotel Partners	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
Transfers - Local	65	77	122	64	94	130	93	29	123	42	38	91	968
Transfers - Regional to Local							6	7	19	13	12	15	72
Infant Free Ride	61	52	64	74	79	24	27	79	74	59	70	43	706
Accessories	294	249	373	200	43	51	56	101	109	48	61	161	1,746
Total Ridership	18,201	20,163	22,260	16,605	19,314	21,202	25,313	26,036	19,707	14,865	14,012	20,184	237,862

	Banff Local Ridership By Fare Type												
	Tunnel Mountain Route (Route 2)												
	2014												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
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
Cash Fare Total	5,771	5,660	5,410	4,535	7,486	7,148	12,194	10,996	8,451	4,932	5,318	7,033	84,934
Roam Token													
All Categories	58	36	46	6	68	41	32	16	3	4	0	5	315
Roam Token Total:	58	36	46	6	68	41	32	16	3	4	0	5	315
10 Ride Pass													
All Categories	16	36	43	41	34	35	41	50	37	9	56	111	509
10 Ride Total:	16	36	43	41	34	35	41	50	37	9	56	111	509
3 Day Pass													
All Categories	27	24	47	6	118	85	156	175	57	10	28	19	752
3 Day Pass Total:	27	24	47	6	118	85	156	175	57	10	28	19	752
Day Pass													
All Categories	302	279	234	377	921	909	2,262	2,107	1,335	451	229	197	9,603
Day Pass Total:	302	279	234	377	921	909	2,262	2,107	1,335	451	229	197	9,603
31 Days Pass													
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
31 Days Pass Total:	667	708	795	506	404	340	425	404	232	382	259	664	5,786
93 Days Pass													
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
93 Days Pass Total:	2,759	3,545	3,422	1,676	605	364	412	387	325	447	444	1,353	15,739
186 Days Pass													
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
186 Days Pass Total:	1,851	1,626	1,771	1,255	843	579	520	446	409	364	941	1,849	12,454
Low Income Pass													
All Categories	605	553	824	819	932	822	820	679	420	323	283	358	7,438
Low Income Pass Total:	605	553	824	819	932	822	820	679	420	323	283	358	7,438
Regional Ride - Pass Holder	61	54	54	52	48	32	57	56	26	16	35	41	532
Regional Ride - Cash	17	12	14	11	25	5	10	9	5	4	1	14	127
Hotel Partners	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
Transfers - Local	52	44	51	47	59	74	90	45	60	42	33	58	655
Transfers - Regional to Local	8	13	14	11	13	18	34	25	13	13	18	26	206
Infant Free Ride	22	77	29	22	7	63	98	136	72	59	24	113	722
Accessories	184	131	103	94	60	73	99	126	90	48	7	114	1,129
Special (TMC Free Trip)						2,590	234						2,824
Total Farebox Ridership						20,934	28,732	26,947	20,346	14,864	15,151	22,639	149,613
+3% Industry Correction						628	862	808	610	446	455	679	4,488
Total Ridership	20,679	20,123	21,384	16,434	19,772	21,562	29,594	27,755	20,956	15,310	15,606	23,318	252,493

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	Banff Local Ridership By Fare Type								
	Cave & Basin Route (Route 4)								
	2013								
Fare Type	May	June	July	August	September	October	November	December	Total
Cash Fare									
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
Cash Fare Total	199	509	725	921	647	0	0	0	3,001
Roam Token									
All Categories	0	5	0	0	1	0	0	0	6
Roam Token Total:	0	5	0	0	1	0	0	0	6
10 Ride Pass									
All Categories	0	0	0	0	0	0	0	0	0
10 Ride Total:	0	0	0	0	0	0	0	0	0
3 Day Pass									
All Categories	0	5	10	6	2	0	0	0	23
3 Day Pass Total:	0	5	10	6	2	0	0	0	23
Day Pass									
All Categories	56	172	105	181	87	0	0	0	601
Day Pass Total:	56	172	105	181	87	0	0	0	601
31 Days Pass									
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
31 Days Pass Total:	2	7	22	10	0	0	0	0	41
93 Days Pass									
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
93 Days Pass Total:	0	0	2	4	4	0	0	0	10
186 Days Pass									
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
186 Days Pass Total:	1	5	0	3	2	0	0	0	11
Low Income Pass									
All Categories	4	12	12	7	3	0	0	0	38
Low Income Pass Total:	4	12	12	7	3	0	0	0	38
Regional Ride - Pass Holder	2	2	5	3	1	0	0	0	13
Regional Ride - Cash			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

	Banff Local Ridership By Fare Type								
	Cave & Basin Route (Route 4)								
	2014								
Fare Type	May	June	July	August	September	October	November	December	Total
Column1	Column9	Column10	Column11	Column12	Column13	Column14	Column15	Column16	Column17
Cash Fare									
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
Cash Fare Total	225	438	654	753	327	38	0	0	2,435
Roam Token									
All Categories	0	2	1	0	0	0			3
Roam Token Total:	0	2	1	0	0	0	0	0	3
10 Ride Pass									
All Categories	3	6	0	0	1	0			10
10 Ride Total:	3	6	0	0	1	0	0	0	10
3 Day Pass									
All Categories	12	12	0	12	10	0			46
3 Day Pass Total:	12	12	0	12	10	0	0	0	46
Day Pass									
All Categories	56	151	221	154	141	9			732
Day Pass Total:	56	151	221	154	141	9	0	0	732
31 Days Pass									
Adult	0	9	9	6	1	3			28
Senior	0	0	1	9	0	0			10
Child	0	0	0	0	0	0			0
31 Days Pass Total:	0	9	10	15	1	3	0	0	38
93 Days Pass									
Adult	0	3	4	4	0	1			12
Senior	0	1	0	1	0	0			2
Child	0	0	0	0	0	0			0
93 Days Pass Total:	0	4	4	5	0	1	0	0	14
186 Days Pass									
Adult	1	2	4	0	1	6			14
Senior	0	0	0	0	0	0			0
Child	0	0	0	0	0	0			0
186 Days Pass Total:	1	2	4	0	1	6	0	0	14
Low Income Pass									
All Categories	1	0	13	3	1	5			23

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

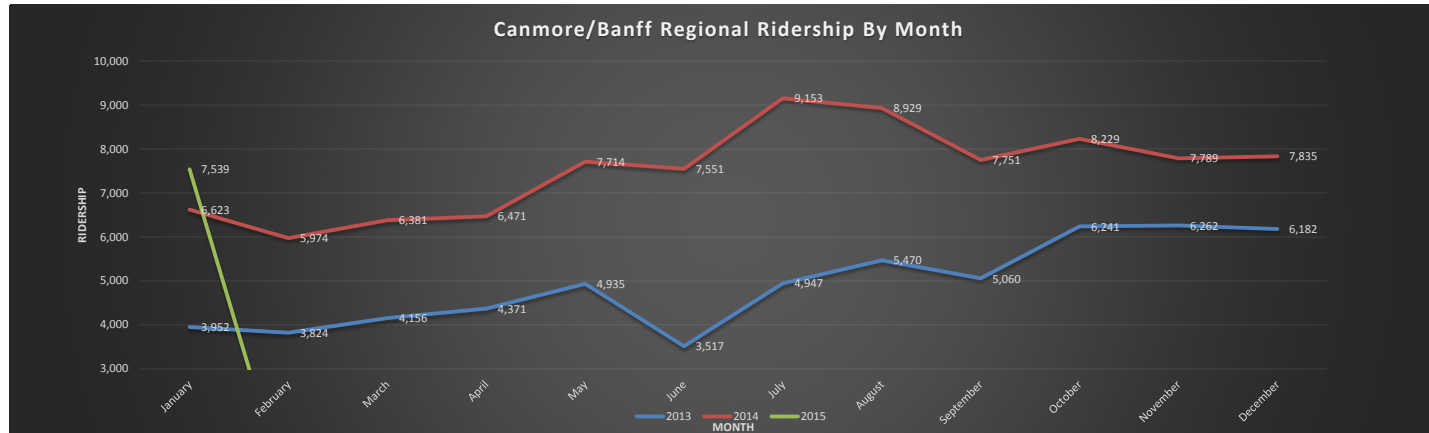
Bow Valley Regional Transit Services Commission



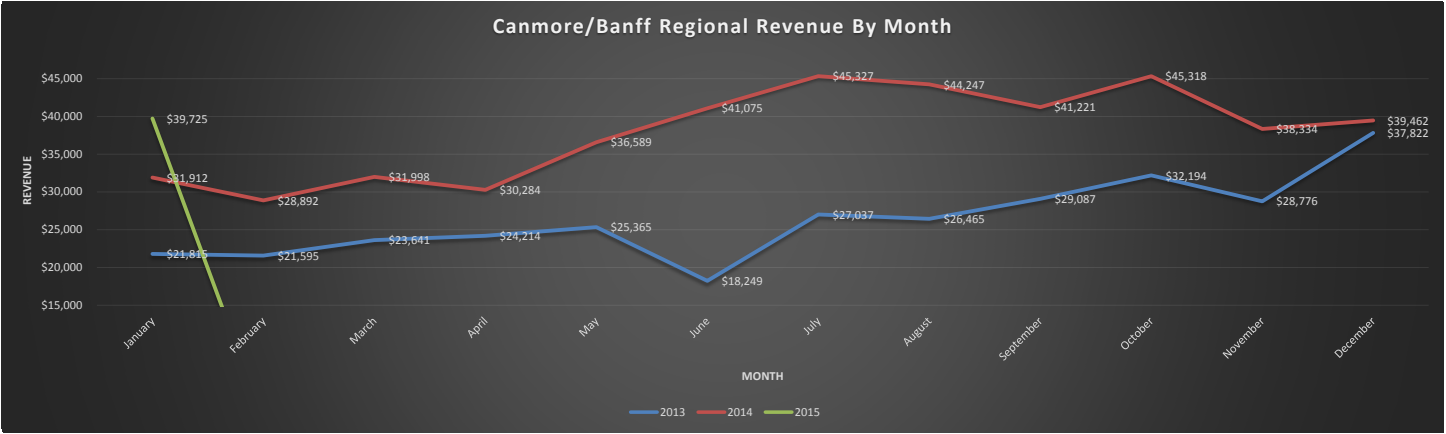
Banff/Canmore Regional Service
Ridership and Revenue Statistics

Regional Ridership/Revenue Analysis

RIDERSHIP									
Month	2013	2014	2015	2013 Running Total	2014 Running Total	2015 Running Total	Running Total Difference	2013 to 2014 Monthly Comparison2	2013 to 2014 Monthly % Difference
January	3,952	6,623	7,539	3,952	6,623	7,539	2,671	2,671	67.6%
February	3,824	5,974	0	7,776	12,597		4,821	2,150	56.2%
March	4,156	6,381	0	11,932	18,978		7,046	2,225	53.5%
April	4,371	6,471	0	16,303	25,449		9,146	2,100	48.0%
May	4,935	7,714	0	21,238	33,163		11,925	2,779	56.3%
June	3,517	7,551	0	24,755	40,714		15,959	4,034	114.7%
July	4,947	9,153	0	29,702	49,867		20,165	4,206	85.0%
August	5,470	8,929	0	35,172	58,796		23,624	3,459	63.2%
September	5,060	7,751	0	40,232	66,547		26,315	2,691	53.2%
October	6,241	8,229	0	46,473	74,776		28,303	1,988	31.9%
November	6,262	7,789	0	52,735	82,565		29,830	1,527	24.4%
December	6,182	7,835	0	58,917	90,400		31,483	1,653	26.7%
Grand Total:	58,917	90,400	0						53.4%
			0						End of Year Comparison to 2013



REVENUE									
Month	2013	2014	2015	2013 Running Total	2014 Running Total	2015 Running Total	Running Total Difference	2013 to 2014 Monthly Comparison	2013 to 2014 Monthly % Difference
January	\$ 21,815	\$ 31,912	\$ 39,725	\$21,815	\$31,912	\$39,725	\$10,097	10,097	46.3%
February	\$ 21,595	\$ 28,892	-	\$43,410	\$60,803		\$17,394	7,297	33.8%
March	\$ 23,641	\$ 31,998	-	\$67,050	\$92,801		\$25,751	8,357	35.4%
April	\$ 24,214	\$ 30,284	-	\$91,264	\$123,085		\$31,821	6,070	25.1%
May	\$ 25,365	\$ 36,589	-	\$116,630	\$159,674		\$43,045	11,224	44.2%
June	\$ 18,249	\$ 41,075	-	\$134,879	\$200,749		\$65,870	22,825	125.1%
July	\$ 27,037	\$ 45,327	-	\$161,916	\$246,076		\$84,160	18,290	67.6%
August	\$ 26,465	\$ 44,247	-	\$188,382	\$290,323		\$101,941	17,782	67.2%
September	\$ 29,087	\$ 41,221	-	\$217,469	\$331,544		\$114,075	12,134	41.7%
October	\$ 32,194	\$ 45,318	-	\$249,663	\$376,862		\$127,199	13,124	40.8%
November	\$ 28,776	\$ 38,334	-	\$278,439	\$415,196		\$136,757	9,558	33.2%
December	\$ 37,822	\$ 39,462	-	\$316,260	\$454,658		\$138,397	1,640	4.3%
Grand Total:	\$316,260	\$454,658	\$ 39,725						43.8%



CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN
2015 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$27,798	\$11,927	\$0	\$39,725	\$21,683.33
February				\$0	\$21,683.33
March				\$0	\$21,683.34
April				\$0	\$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:	\$27,798	\$11,927	\$0	\$39,725	\$305,000

CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN
2014 Actual

Month	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	\$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
Totals:	\$351,764	\$102,894	\$0	\$454,658	\$305,000

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
Totals:	\$249,790	\$66,471	\$0	\$316,260	\$160,000

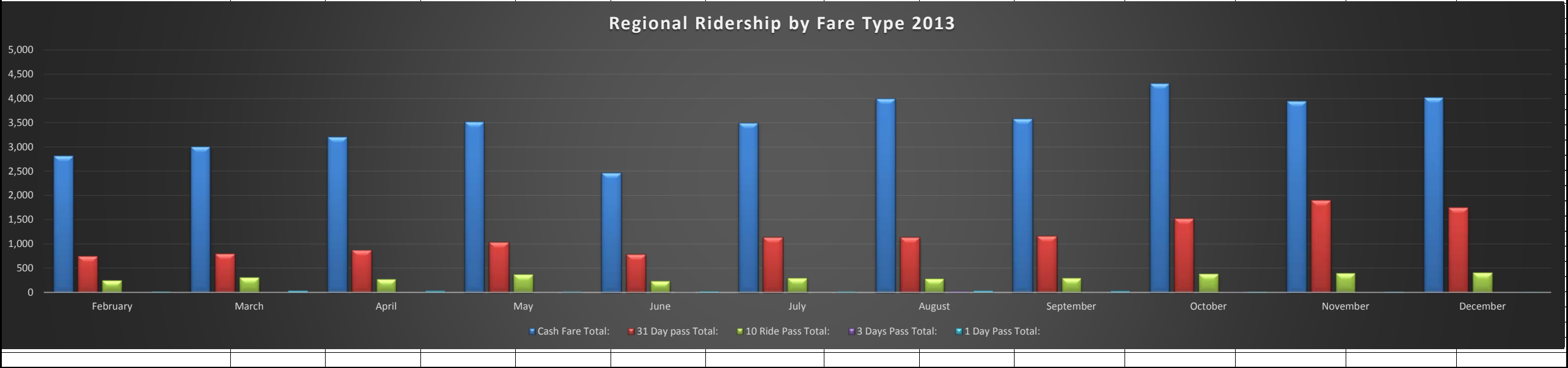
June month-end is 27th due to the we

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

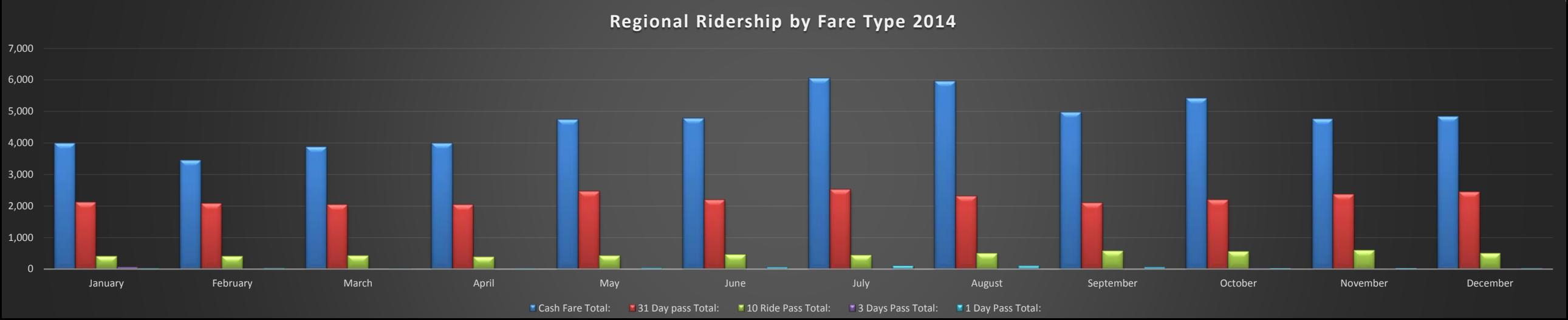
Month end is Nov 28th due to the we

Month end is Dec 30 dut to the holid

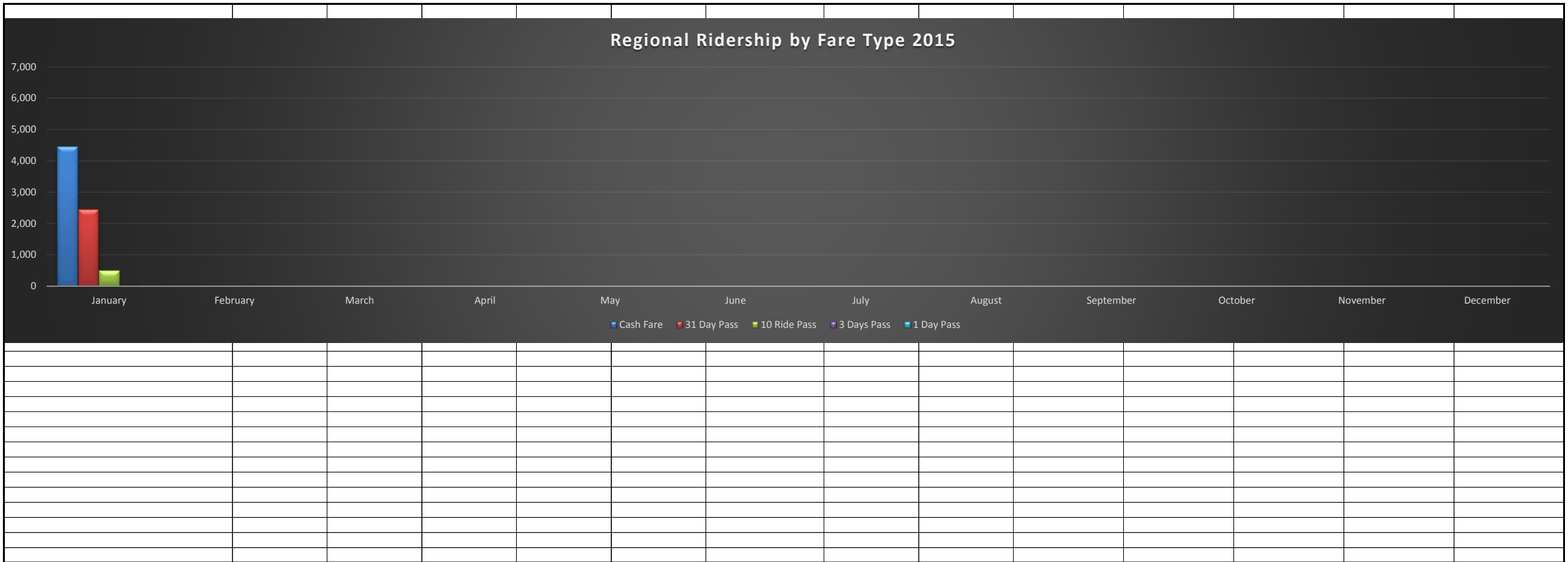
	Regional Ridership By Fare Type												
	2013												
Fare Type	January	February	March	April	May	June	July	August	September	October	November	December	Total
Cash Fare													
Adult	2,809	2,701	2,843	3,108	3,307	2,298	3,222	3,762	3,295	4,044	3,743	3,748	38,880
Child	52	48	76	51	100	96	113	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



[illegible]



Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 02 – Recommended Ridership Per Revenue Hour Targets – For Information

February 19, 2015

SUMMARY/ ISSUE

The Commission requested that Administration provide a report with respect to recommended ridership per revenue hour targets for 2015-2017 for each of the Banff local routes and the Banff/Canmore regional route.

CUTA (Canadian Urban Transit Association) refers to this performance indicator as “Passengers per Revenue Vehicle Hour”.

Passengers per Revenue Vehicle Hour: Regular service passenger trips divided by revenue vehicle hours.

PREVIOUS COMMISSION DIRECTION/POLICY

BVRTSC14-107 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.

Administration Recommendation:

That the Commission

- Accepts as information the ridership per hour targets as recommended by Administration.

INVESTIGATION

Administration referred to ridership statistics hosted by FareLogistics/Trapeze to pull ridership details for 2013, and 2014 for both local and regional services. Service hours were then calculated for each route by month. This information forms a basis to understand past performance of each route and provided details on which estimates for future performance can be based.

The results of this data ‘pull’ are listed in the attachment below (**Ridership Targets and Costs Per Service Hour.pdf**).

General findings include:

Under the tabs “Route 1”, “Route 2”, and “Route 3”

- Daily and Monthly Service hours per month for 2013 and 2014
- Ridership per month for 2013 and 2014

Under the “System Summary” Tab

- Monthly ridership per revenue hour by Route for the years 2013 and 2014

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 02 – Recommended Ridership Per Revenue Hour Targets – For Information

February 19, 2015

- 2014 Monthly Average Ridership/Revenue Hour:
 - Route 1 = 48.6
 - Route 2 = 40.1
 - Route 3 = 16.7
- Percent Change between 2013 and 2014
 - Route 1 = Monthly Average 5.1% change increase
 - Route 2 = Monthly Average 6.0% change increase
- Percent Change for Route 3 January 2014 with January 2015 only
 - Comparing January 2014 to January 2015 = 16.6% percent change increase.

IMPLICATIONS:

General

Based on the findings in the attached spreadsheet, and assuming no change to revenue operating hours, Administration is recommending:

- A targeted average yearly increase of passengers per revenue hour of 5% for Route 1.
- A targeted average yearly increase of passengers per revenue hour of 6% for Route 2.
- A targeted average yearly increase of passengers per revenue hour of 10% for Route 3.
- A table outlining targeted monthly ridership per revenue hour figures is listed at the bottom of the “System Summary” tab in the attached spreadsheet.

BUSINESS PLAN/ BUDGET IMPLICATIONS

RISKS

Transit ridership fluctuations are a result of a number of different factors. Everything from local and regional economies to weather. Administration will do everything it can to attain the above mentioned targeted increases.

ATTACHMENTS

Ridership Targets and Costs Per Service Hour.pdf

	Total	Route 1	Route 2	Route 3	Total Actual for Local Routes
Transportation Operating Expenses					
Insurance Premiums	\$ 13,675.00	\$ 4,558.33	\$ 4,558.33	\$ 4,558.33	
License/Registration					
Uniforms	\$ 7,530.00	\$ 2,510.00	\$ 2,510.00	\$ 2,510.00	
Operator Wages	\$ 195,959.06	\$ 92,977.50	\$ 92,977.50	\$ 10,004.06	
Brewsters Contracts	\$ 488,094.00	\$ 107,798.50	\$ 107,798.50	\$ 272,497.00	\$ 215,597.00
Fuel and Energy Expenses by Vehicle					
In Tab Formulas	\$ 222,780.00	\$ 60,883.00	\$ 60,883.00	\$ 101,014.00	\$ 121,766.00
Maintenance Program					
Parts	\$ 16,455.00	\$ 6,613.00	\$ 6,613.00	\$ 3,229.00	\$ 13,226.00
Maintenance/Labour	\$ 210,739.00	\$ 83,852.50	\$ 83,852.50	\$ 43,034.00	\$ 167,705.00
Premises Expenses					
Bus Storage	\$ 112,599.00	\$ 51,499.50	\$ 51,499.50	\$ 9,600.00	\$ 102,999.00
Property Taxes	\$ -	\$ -	\$ -	\$ -	
Customer Service Centre Rent	\$ 44,513.00	\$ 11,128.25	\$ 11,128.25	\$ 22,256.50	\$ 44,513.00
Utilities	\$ 1,520.00	\$ 380.00	\$ 380.00	\$ 760.00	\$ 1,520.00
General and Administrative Expenses					
Salaries/Benefits (Ops Mgr, Logi Coord, Counter Staff)	\$ 275,478.00	\$ 68,869.50	\$ 68,869.50	\$ 137,739.00	\$ 275,478.00
Marketing	\$ 57,745.00	\$ 15,788.50	\$ 15,788.50	\$ 26,168.00	\$ 31,577.00
Accounting (incl Bookkeeping)	\$ 34,193.00	\$ 8,548.25	\$ 8,548.25	\$ 17,096.50	\$ 34,193.00
General Op Expenses	\$ 47,293.00	\$ 11,823.25	\$ 11,823.25	\$ 23,646.50	\$ 47,293.00
Security	\$ 21,359.00	\$ 10,679.50	\$ 10,679.50	\$ -	\$ 21,359.00
Nextbus Farebox Technologies	\$ 40,659.00	\$ 16,316.00	\$ 16,316.00	\$ 8,027.00	\$ 32,632.00
FareLogistics	\$ 28,161.00	\$ 7,040.25	\$ 7,040.25	\$ 14,080.50	\$ 28,161.00
Total Operating Expenses	\$ 1,818,752.06	\$ 561,265.83	\$ 561,265.83	\$ 696,220.39	
Total Operating Hours 2014	18000.45	6296.25	6296.25	5407.95	
Cost Per Hour -or- Cost Efficiency	\$ 101.04	\$ 89.14	\$ 89.14	\$ 128.74	

Revenues

Total Fare and Pass Revenue	\$	398,500.00			\$	454,650.00
Total Hotel Partner Program	\$	375,000.00				0
Total Revenue	\$	773,500.00	\$	-	\$	-
					\$	454,650.00

Net Direct Operating Cost per Passenger	\$	0.62			\$	2.67
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BVRTSC Net Direct Operating Cost per Passenger	\$	0.91
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	Total	Route 1	Route 2	Route 3	Total Actual for Local Routes
Transportation Operating Expenses					
Insurance Premiums	\$ 13,675.00	\$ 4,558.33	\$ 4,558.33	\$ 4,558.33	
License/Registration					
Uniforms	\$ 7,530.00	\$ 2,510.00	\$ 2,510.00	\$ 2,510.00	
Operator Wages	\$ 396,009.90	\$ 138,517.50	\$ 138,517.50	\$ 118,974.90	
Brewsters Contracts	\$ -	\$ -	\$ -	\$ -	\$ 215,597.00
Fuel and Energy Expenses by Vehicle					
In Tab Formulas	\$ 222,780.00	\$ 60,883.00	\$ 60,883.00	\$ 101,014.00	\$ 121,766.00
Maintenance Program					
Parts	\$ 16,455.00	\$ 6,613.00	\$ 6,613.00	\$ 3,229.00	\$ 13,226.00
Maintenance/Labour	\$ 210,739.00	\$ 83,852.50	\$ 83,852.50	\$ 43,034.00	\$ 167,705.00
Premises Expenses					
Bus Storage	\$ 112,599.00	\$ 51,499.50	\$ 51,499.50	\$ 9,600.00	\$ 102,999.00
Property Taxes	\$ -	\$ -	\$ -	\$ -	
Customer Service Centre Rent	\$ 44,513.00	\$ 11,128.25	\$ 11,128.25	\$ 22,256.50	\$ 44,513.00
Utilities	\$ 1,520.00	\$ 380.00	\$ 380.00	\$ 760.00	\$ 1,520.00
General and Administrative Expenses					
Salaries/Benefits (Ops Mgr, Logi Coord, Counter Staff)	\$ 275,478.00	\$ 68,869.50	\$ 68,869.50	\$ 137,739.00	\$ 275,478.00
Marketing	\$ 57,745.00	\$ 15,788.50	\$ 15,788.50	\$ 26,168.00	\$ 31,577.00
Accounting (incl Bookkeeping)	\$ 34,193.00	\$ 8,548.25	\$ 8,548.25	\$ 17,096.50	\$ 34,193.00
General Op Expenses	\$ 47,293.00	\$ 11,823.25	\$ 11,823.25	\$ 23,646.50	\$ 47,293.00
Security	\$ 21,359.00	\$ 10,679.50	\$ 10,679.50	\$ -	\$ 21,359.00
Nextbus Farebox Technologies	\$ 40,659.00	\$ 16,316.00	\$ 16,316.00	\$ 8,027.00	\$ 32,632.00
FareLogistics	\$ 28,161.00	\$ 7,040.25	\$ 7,040.25	\$ 14,080.50	\$ 28,161.00
Total Operating Expenses	\$ 1,530,708.90	\$ 499,007.33	\$ 499,007.33	\$ 532,694.23	
Total Operating Hours 2014	18000.45	6296.25	6296.25	5407.95	
Cost Per Hour -or- Cost Efficiency	\$ 85.04	\$ 79.25	\$ 79.25	\$ 98.50	

Future Cost Per Hour -or- Cost Efficiency

	Total	Route 1	Route 2	Route 3
Total Operating Expenses 2015	\$ 1,530,708.90	\$ 499,007.33	\$ 499,007.33	\$ 532,694.23
Total Operating Hours 2015	18000.45	6296.25	6296.25	5407.95
Cost Per Hour -or- Cost Efficiency 2015	\$ 85.04	\$ 79.25	\$ 79.25	\$ 98.50
<i>Assuming a 2% increase in Expenses</i>				
Total Operating Expenses 2016	\$ 1,561,323.08	\$ 508,987.48	\$ 508,987.48	\$ 543,348.12
Total Operating Hours 2016	18000.45	6296.25	6296.25	5407.95
Cost Per Hour -or- Cost Efficiency 2016	\$ 86.74	\$ 80.84	\$ 80.84	\$ 100.47
<i>Assuming a 2% increase in Expenses</i>				
Total Operating Expenses 2017	\$ 1,592,549.54	\$ 519,167.23	\$ 519,167.23	\$ 554,215.08
Total Operating Hours 2017	18000.45	6296.25	6296.25	5407.95
Cost Per Hour -or- Cost Efficiency 2017	\$ 88.47	\$ 82.46	\$ 82.46	\$ 102.48

Cost Per Hour -or- Cost Efficiency	Total	Route 1	Route 2	Route 3
2014	\$ 101.04	\$ 89.14	\$ 89.14	\$ 128.74
2015	\$ 85.04	\$ 79.25	\$ 79.25	\$ 98.50
2016	\$ 86.74	\$ 80.84	\$ 80.84	\$ 100.47
2017	\$ 88.47	\$ 82.46	\$ 82.46	\$ 102.48

Cost Per Hour -or- Cost Efficiency



2013 Actual Monthly Ridership/Revenue Hour	January	February	March	April	May	June	July	August	September	October	November	December		
Route1	33.8	40.5	42.6	38.5	50.4	52.7	65.1	64.2	53.5	36.2	32.7	39.7	Avg	45.8
Route 2	34.0	41.7	41.6	32.1	36.1	41.0	47.3	48.7	38.1	27.8	27.1	37.7	Avg	37.8
Route 3	8.5	9.2	9.1	9.8	10.7	7.9	10.7	12.0	11.3	13.5	14.3	13.6	Avg	10.9

2014 Actual Monthly Ridership/Revenue Hour	January	February	March	April	May	June	July	August	September	October	November	December		
Route1	34.3	39.8	38.3	38.9	51.8	64.6	72.8	68.0	60.7	37.9	33.3	42.8	Avg	48.6
Route 2	38.7	41.7	40.0	31.8	37.0	41.7	55.3	51.9	40.5	28.6	30.2	43.6	Avg	40.1
Route 3	14.3	14.4	13.9	14.5	16.7	16.9	19.8	19.6	17.4	17.7	17.8	17.2	Avg	16.7

2015 Actual Monthly Ridership/Revenue Hour	January	February	March	April	May	June	July	August	September	October	November	December		
Route1	37.5												Avg	37.5
Route 2	40.6												Avg	40.6
Route 3	16.6												Avg	16.6

Percent Change from 2013 and 2014

Route 1	1%	-2%	-10%	1%	3%	22%	12%	6%	13%	5%	2%	8%	Avg.	5.1%
Route 2	14%	0%	-4%	-1%	2%	2%	17%	7%	6%	3%	11%	16%	Avg.	6.0%

Percent Change January 2014 to 2015

Route 3	16%												Avg.	16.2%
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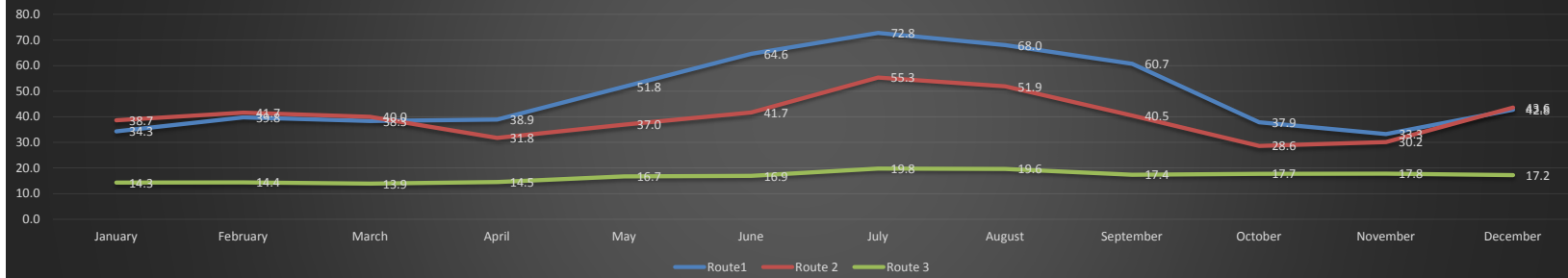
Applying % Change Increase over 2014 Ridership/Revenue Hour

2015 Target Monthly Ridership/Revenue Hour	January	February	March	April	May	June	July	August	September	October	November	December		
Projected Route 1 @ 5%	36.0	41.8	40.3	40.8	54.3	67.8	76.4	71.4	63.8	39.8	34.9	44.9	Avg.	51.0
Projected Route 2 @ 6%	41.0	44.2	42.4	33.7	39.2	44.2	58.7	55.0	42.9	30.3	32.0	46.2	Avg.	42.5
Projected Route 3 @ 10%	15.7	15.9	15.3	16.0	18.4	18.6	21.8	21.6	19.1	19.5	19.6	19.0	Avg.	18.4

2016 Target Monthly Ridership/Revenue Hour	January	February	March	April	May	June	July	August	September	October	November	December		
Projected Route 1 @ 5%	37.8	43.9	42.3	42.9	57.1	71.2	80.2	75.0	67.0	41.8	36.7	47.2	Avg.	53.6
Projected Route 2 @ 6%	43.5	46.8	44.9	35.7	41.5	46.8	62.2	58.3	45.5	32.2	33.9	49.0	Avg.	45.0
Projected Route 3 @ 10%	17.3	17.5	16.8	17.6	20.3	20.5	23.9	23.8	21.0	21.5	21.5	20.8	Avg.	20.2

2017 Target Monthly Ridership/Revenue Hour	January	February	March	April	May	June	July	August	September	October	November	December		
Projected Route 1 @ 5%	39.7	46.1	44.4	45.0	59.9	74.8	84.2	78.7	70.3	43.8	38.5	49.5	Avg.	56.3
Projected Route 2 @ 6%	46.1	49.6	47.6	37.8	44.0	49.6	65.9	61.8	48.2	34.1	35.9	51.9	Avg.	47.7
Projected Route 3 @ 10%	19.0	19.2	18.5	19.4	22.3	22.5	26.3	26.1	23.1	23.6	23.7	22.9	Avg.	22.2

Monthly Ridership Per Revenue Hour 2014



Route 1 2015	Days in Month	Daily Service Hours	Monthly Revenue Service Hours	Monthly Ridership
January	31	17.25	534.75	20056
February				
March				
April				
May				
June				
July				
August				
September				
October				
November				
December				
Total Yearly Service Hours			534.75	20056

Route 1 2014	Days in Month	Daily Service Hours	Monthly Revenue Service Hours	Monthly Ridership
January	31	17.25	534.75	18342
February	28	17.25	483	19230
March	31	17.25	534.75	20503
April	30	17.25	517.5	20131
May	31	17.25	534.75	27679
June	30	17.25	517.5	33422
July	31	17.25	534.75	38912
August	31	17.25	534.75	36356
September	30	17.25	517.5	31429
October	31	17.25	534.75	20253
November	30	17.25	517.5	17214
December	31	17.25	534.75	22876
Total Yearly Service Hours			6296.25	306348

Route 1 2013	Days in Month	Daily Service Hours	Monthly Revenue Service Hours	Monthly Ridership
January	31	17.25	534.75	18101
February	28	17.25	483	19575
March	31	17.25	534.75	22779
April	30	17.25	517.5	19905
May	31	17.25	534.75	26946
June	30	17.25	517.5	27292
July	31	17.25	534.75	34816
August	31	17.25	534.75	34318
September	30	17.25	517.5	27695
October	31	17.25	534.75	19379
November	30	17.25	517.5	16899
December	31	17.25	534.75	21219
Total Yearly Service Hours			6296.25	288924

Route 2 2015	Days in Month	Daily Service Hours	Monthly Revenue Service Hours	Monthly Ridership
January	31	17.25	534.75	21711
February				
March				
April				
May				
June				
July				
August				
September				
October				
November				
December				
Total Yearly Service Hours			534.75	21711

Route 2 2014	Days in Month	Daily Service Hours	Monthly Revenue Service Hours	Monthly Ridership
January	31	17.25	534.75	20679
February	28	17.25	483	20123
March	31	17.25	534.75	21384
April	30	17.25	517.5	16434
May	31	17.25	534.75	19772
June	30	17.25	517.5	21562
July	31	17.25	534.75	29594
August	31	17.25	534.75	27755
September	30	17.25	517.5	20956
October	31	17.25	534.75	15310
November	30	17.25	517.5	15606
December	31	17.25	534.75	23318
Total Yearly Service Hours			6296.25	252493

Route 2 2013	Days in Month	Daily Service Hours	Monthly Revenue Service Hours	Monthly Ridership
January	31	17.25	534.75	18201
February	28	17.25	483	20163
March	31	17.25	534.75	22260
April	30	17.25	517.5	16605
May	31	17.25	534.75	19314
June	30	17.25	517.5	21202
July	31	17.25	534.75	25313
August	31	17.25	534.75	26036
September	30	17.25	517.5	19707
October	31	17.25	534.75	14865
November	30	17.25	517.5	14012
December	31	17.25	534.75	20184
Total Yearly Service Hours			6296.25	237862

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 03 – Recommended Costs Per Hour Targets – For Information

February 19, 2015

SUMMARY/ ISSUE

The Commission requested that Administration provide a report with respect to recommended costs per revenue hour targets for 2015-2017 for each of the Banff local routes and the Banff/Canmore regional route.

CUTA (Canadian Urban Transit Association) refers to this performance indicator as “Cost Efficiency”.

Cost Efficiency: Total direct operating expenses (including expenses for inter-city charters and cross-boundary services) divided by total vehicle hours.

Total Direct Operating Expenses: The total of the elements listed below. It includes expenses for services provided under contract to school boards and local charters, but does not include the expenses associated with providing inter-city charters, cross boundary services to adjacent municipalities, rental and lease charges, debt service charges depreciation , and transfers to reserves, etc.

Total Transportation Operating Expenses
Total Fuel and Energy Expenses for Vehicles
Total Vehicle Maintenance Expenses
Total Premises and Plant Maintenance Expenses
Total General and Administration Expenses

The request from the Commission was to identify targets for 2015-2017 Costs per Service Hour for each of the local routes as well as the regional route. It should be noted that in order to calculate Costs per Hour by route, some figures in the calculations such as parts and materials were generalized by route.

PREVIOUS COMMISSION DIRECTION/POLICY

BVRTSC14-108 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.

Administration Recommendation:

That the Commission

- Accepts as information the costs per service hour targets as recommended by Administration.

INVESTIGATION

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 03 – Recommended Costs Per Hour Targets – For Information

February 19, 2015

Administration referred to its 2014 financial reports and schedule details to determine the factors in calculating its Cost per Hour or “Cost Efficiency” for both local and regional services. This information forms a basis to understand past performance of each route and provided details on which estimates for future performance can be based.

The results of this data ‘pull’ are listed in the attachment below (Ridership Targets and Costs per Service Hour.xls). The Operating Expenses are listed in the tab *2014 OpExpenses*.

General findings include:

Averages for Cost Efficiency (CUTA Transit Fact Book)

- Alberta Average in 2012 = \$117.76
- Alberta Average in 2013 = \$126.58
- Canadian Average in 2012 = \$128.56
- Canadian Average in 2013 = \$132.65

Cost Efficiency Average for Canadian Population Groups of <50,000 (CUTA Transit Fact Book)

- 2012 = \$92.16
- 2013 = \$95.52

Comparable Alberta Communities (CUTA Transit Fact Book)

- Airdrie 2012 = \$71.51
- Airdrie 2013 = \$69.44
- Leduc 2012 = \$145.46
- Leduc 2013 = \$165.26
- Grande Prairie 2012 = \$56.66
- Grande Prairie 2013 = \$71.13
- Lethbridge 2013 = \$90.38
- Lethbridge 2013 = Not Reported

2014 Cost per Hour –or- Cost Efficiency for BVRTSC

- Cost Per Hour for 2014
 - Route 1 = \$89.14
 - Route 2 = \$89.14
 - Route 3 = \$128.74
- 2014 BVRTSC had contracts with Brewsters for portions of the year for both regional and local services which increased our Operating costs. Therefore, increasing our Cost Per Hour.
- Included in the Operating expense for local services is the Elk bus engine replacement cost

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 03 – Recommended Costs Per Hour Targets – For Information

February 19, 2015

2015-2017 Cost per Hour –or- Cost Efficiency for BVRTSC

- Cost Per Hour for 2015, 2016, 2017
 - Route 1 = \$79.25, \$80.84, \$82.46
 - Route 2 = \$79.25, \$80.84, \$82.46
 - Route 3 = \$98.50, \$100.47, \$102.48
- 2015 sees a reduction in Cost Per Hour compared to 2014 due to all services being managed in house.
- Further reductions in 2015 may be achieved due to reduced operating budget impacts due to Administration changes which occurred in 2014.
- 2016 and 2017 numbers show an increase assuming a 2% increase in operating expenses, but no change to revenue operating hours.

2014 Net Direct Operating Cost per Passenger

In addition to Cost Per Hour or Cost Efficiency, an additional measure observed by CUTA is the “Net Direct Operating Cost per Passenger” which provides an indicator of financial performance.

Net Direct Operating Cost per Passenger is the total Operating Expenses, minus the Total Revenues, divided by Total Ridership. The findings of this measure can be found at the bottom of the tab *2014 OpExpenses* within the attached “Ridership Targets and Costs Per Service Hour.xls”.

The following outlines the 2014 Net Direct Operating Cost per Passenger for local and regional service. Administration is pleased and proud to show that BVRTSC continues to seat itself at the top of all transit agencies across the nation, second only to the Toronto Transit Commission (when comparing to published CUTA 2013 figures).

Net Direct Operating Cost per Passenger

- Local Service Net Direct Cost per Passenger = \$0.62
- Regional Service Net Direct Cost per Passenger = \$2.67
- Overall combined Net Direct Cost per Passenger = \$0.91

IMPLICATIONS:

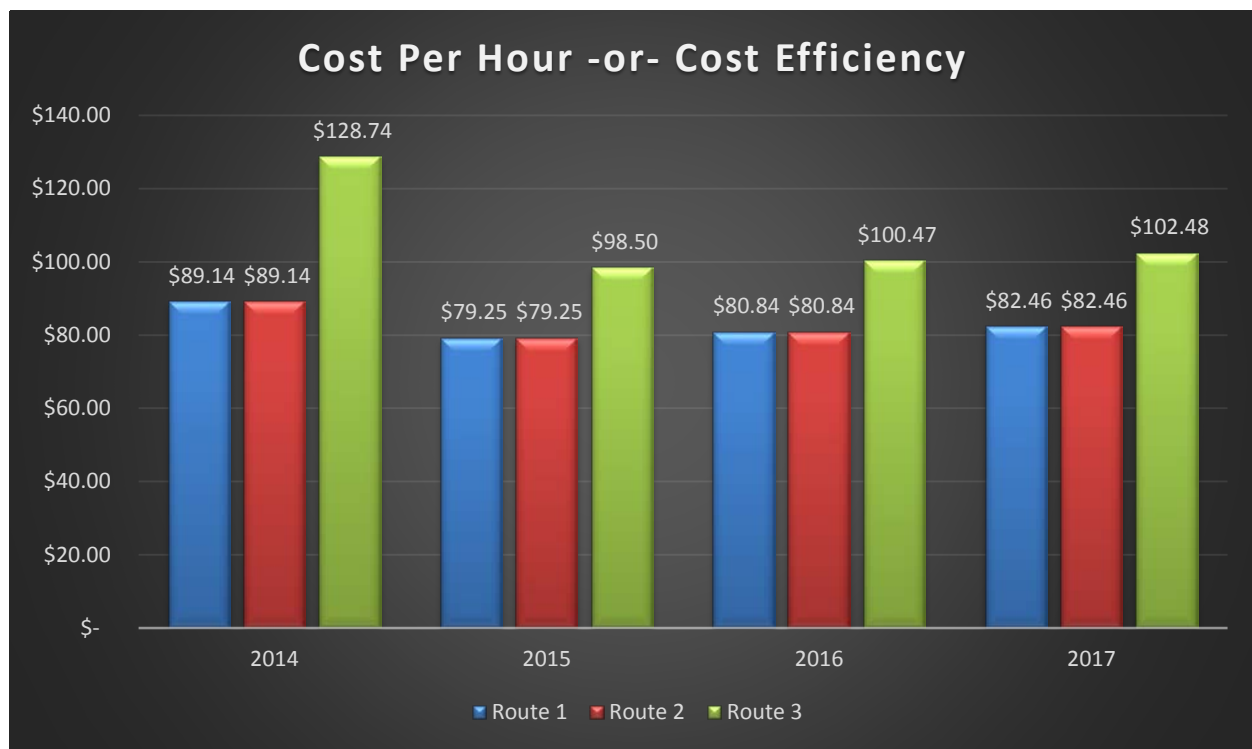
General

Based on the findings in the attached spreadsheet, and assuming no change to revenue operating hours, Administration is recommending the following targets for 2015-2017:

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 03 – Recommended Costs Per Hour Targets – For Information

February 19, 2015



BUSINESS PLAN/ BUDGET IMPLICATIONS

RISKS

ATTACHMENTS

Ridership Targets and Costs Per Service Hour.xlsx

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 04 - Proposed expansion of Summer Adjusted Schedule Route 1 – Request for Decision

February 19, 2015

SUMMARY/ ISSUE

Vehicle traffic in the summer months in Banff has become extremely congested and especially challenging for BVRTSC to maintain a high level of customer service and schedule adherence.

The Town of Banff reports that during the summer months of 2014, 54 out of 62 days were over the congestion threshold of 20,000 vehicles per day. Congestion delays, particularly northbound from the Sulphur Mountain Gondola and the Banff Springs Hotel have at times exceeded 1.5 hours at peak times.

After meeting with BVRTSC transit operators for feedback about the traffic and schedule issues, it was unanimously suggested that an expansion of the existing '*Summer Adjusted Saturday, Sunday & Statutory Holiday Schedule*' would help alleviate the frustration of late buses for both passengers as well as operators.

This report asks the Commission for a decision to expand the existing Adjusted Summer Schedule from it's current format of weekends only to additional days per week, as well as extending the adjusted schedule an additional 2 hours.

PREVIOUS COMMISSION DIRECTION/POLICY

None

Administration Recommendation:

That the Commission

- Approves the expansion of the Adjusted Summer Schedule for Route 1 Banff Local Service to 7 days a week between June 1st and Labour Day weekend, and extend the hours of the adjusted schedule until 8:10pm
- OR
- Approves the expansion of Adjusted Summer Schedule for Route 1 Banff Local Service to include Fridays between June 1st and Labour Day weekend, and extend the hours of the adjusted schedule until 8:10pm

INVESTIGATION

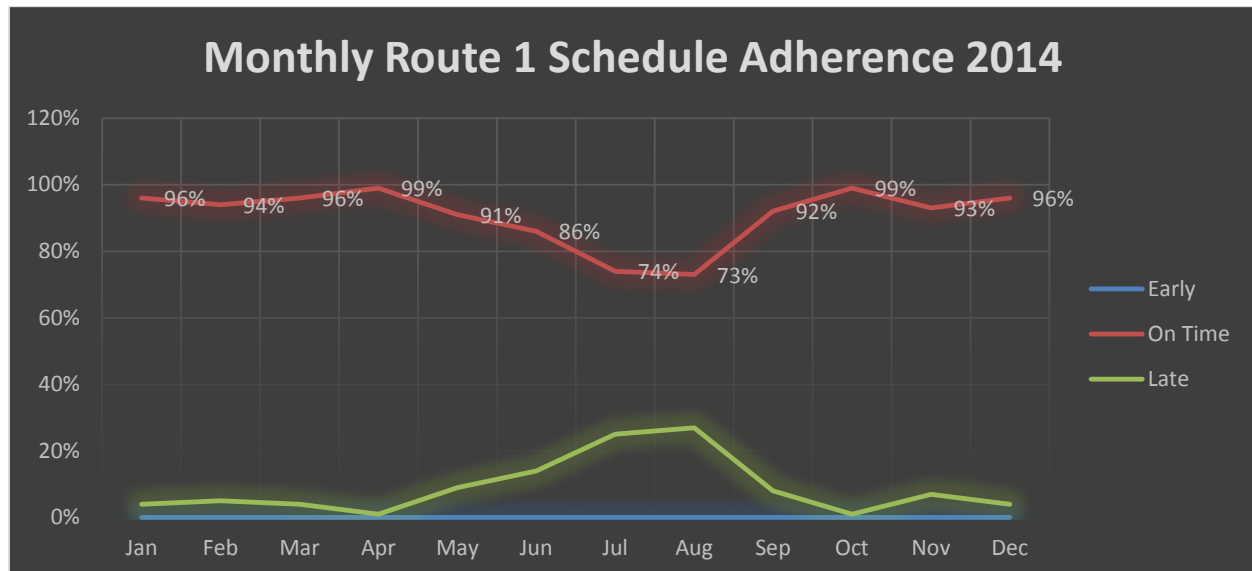
Administration met with BVRTSC Senior Transit Operators to discuss the 2014 summer schedule and service performance. Administration asked operators for their input regarding possible service improvements to combat the increased traffic. Without question, drivers unanimously noted the need for an expanded Summer Adjusted schedule. Operators are very challenged in summer months to complete their trips and adhere to the posted schedule during the 40 minute service schedule, while at the same time allow for their allotted times to stretch, de-stress, and have a washroom break.

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 04 - Proposed expansion of Summer Adjusted Schedule Route 1 – Request for Decision

February 19, 2015

Administration looked at Schedule Adherence (SA) data for the summer months between June and September of 2014 and noted that SA is at it's lowest during the months of June to September. 'Late' departure times for Route 1 spike to a high of 27% during the month of August 2014.



It is safe to say that the summer of 2014 was unprecedented with regards to the amount of traffic in the town of Banff, and it is expected that 2015 will be very similar and possibly even busier than the past summer. With this in mind, Administration is proposing that the current Summer Adjusted Schedule be expanded.

Currently

- Adjusted Schedule implemented on Route 1 only.
- Currently the Summer Adjusted Schedule runs from the 3rd Saturday in June to Labour Day weekend. From 11:50am until 5:55pm.
- Schedule is in effect Saturdays and Sundays, including all statutory holidays.
- This schedule adjustment modifies the existing service times from 40 minute frequency to 55 minute frequency for all stops on Route 1.
- See Attachment 1 below for schedule example (pulled directly from current schedule map).

Proposed

- Summer Adjusted Schedule to take effect from June 1st to Labour Day weekend.
- In effect 7 days a week including all statutory holidays.
- Adjusted Schedule in effect from 11:50am until 8:10pm.

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 04 - Proposed expansion of Summer Adjusted Schedule Route 1 – Request for Decision

February 19, 2015

Option

- Summer Adjusted Schedule to take effect from June 1st to Labour Day weekend.
- In effect Friday, Saturday, Sunday and all Statutory Holidays.
- Adjusted Schedule in effect from 11:50am until 8:10pm.

IMPLICATIONS:

General

Adjusting a transit schedule to accommodate for increased traffic volume expected in the summer months is an excellent way to adhere more closely to posted transit schedules and therefore improve schedule adherence and customer service. This adjustment should also reduce passenger frustrations and complaints, and reduce the amount transit operator 'abuse' and stress.

Any change to transit schedule requires the updating of paper schedule material, updating our bus stop signage, as well as NextBus system configuration. In addition to schedule materials, a marketing/social media component would be required to get the message out to riders.

BUSINESS PLAN/ BUDGET IMPLICATIONS

To properly and clearly implement a new Summer Adjusted Schedule, all existing route map/schedule brochures need to be updated and reprinted. Signage along Route 1 (21 signs) need to be updated as well as the roamtransit.com website.

Updated Bus Stop Signage – \$960

Brochures – \$2,850

Marketing/Social Media – No Charge

Website – No Charge

NextBus – No Charge.

RISKS

There may be public perception of a reduction in service by increasing bus frequency time from 40 minutes to 55. However it needs to be made clear the adjustment only reflects reasonable, real life schedule adherence times that can be achieved given the current traffic congestion challenges.

By adjusting the schedule to reflect real world travel times during the summer months it helps to minimize instances of customers waiting for buses with unreasonable/unattainable posted departure times.

ATTACHMENTS

Attachment 1 – See Below

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 04 - Proposed expansion of Summer Adjusted Schedule Route 1 – Request for Decision

February 19, 2015

Route 1 - Sulphur Mountain

Daily Schedule

STOP LOCATION	STOP	6:15	6:55	7:35	8:15	8:55	9:35	10:15	10:55	11:35	12:15	12:55	1:35	2:15	2:55	3:35	4:15	4:55	5:35	6:15	6:55	7:35	8:15	8:55	9:35	10:15	10:55
Marmot Crescent																											
Rotary Park	3	6:16	6:56	7:36	8:16	8:56	9:36	10:16	10:56	11:36	12:16	12:56	1:36	2:16	2:56	3:36	4:16	4:56	5:36	6:16	6:56	7:36	8:16	8:56	9:36	10:16	10:56
Fox Street West Side	4	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57	11:37	12:17	12:57	1:37	2:17	2:57	3:37	4:17	4:57	5:37	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57
Rabbit Street West Side	5	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57	11:37	12:17	12:57	1:37	2:17	2:57	3:37	4:17	4:57	5:37	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57
Elk Street	6	6:18	6:58	7:38	8:18	8:58	9:38	10:18	10:58	11:38	12:18	12:58	1:38	2:18	2:58	3:38	4:18	4:58	5:38	6:18	6:58	7:38	8:18	8:58	9:38	10:18	10:58
Caribou Street West Side	7	6:20	7:00	7:40	8:20	9:00	9:40	10:20	11:00	11:40	12:20	1:00	1:40	2:20	3:00	3:40	4:20	5:00	5:40	6:20	7:00	7:40	8:20	9:00	9:40	10:20	11:00
Bow River Bridge West Side	8	6:22	7:02	7:42	8:22	9:02	9:42	10:22	11:02	11:42	12:22	1:02	1:42	2:22	3:02	3:42	4:22	5:02	5:42	6:22	7:02	7:42	8:22	9:02	9:42	10:22	11:02
Glacier Drive	9	6:25	7:05	7:45	8:25	9:05	9:45	10:25	11:05	11:45	12:25	1:05	1:45	2:25	3:05	3:45	4:25	5:05	5:45	6:25	7:05	7:45	8:25	9:05	9:45	10:25	11:05
Middle Springs Drive	10	6:26	7:06	7:46	8:26	9:06	9:46	10:26	11:06	11:46	12:26	1:06	1:46	2:26	3:06	3:46	4:26	5:06	5:46	6:26	7:06	7:46	8:26	9:06	9:46	10:26	11:06
Banff Upper Hot Springs	11	6:29	7:09	7:49	8:29	9:09	9:49	10:29	11:09	11:49	12:29	1:09	1:49	2:29	3:09	3:49	4:29	5:09	5:49	6:29	7:09	7:49	8:29	9:09	9:49	10:29	11:09
Banff Gondola	12	6:31	7:11	7:51	8:31	9:11	9:51	10:31	11:11	11:51	12:31	1:11	1:51	2:31	3:11	3:51	4:31	5:11	5:51	6:31	7:11	7:51	8:31	9:11	9:51	10:31	11:11
Rimrock Resort Hotel	13	6:35	7:15	7:55	8:35	9:15	9:55	10:35	11:15	11:55	12:35	1:15	1:55	2:35	3:15	3:55	4:35	5:15	5:55	6:35	7:15	7:55	8:35	9:15	9:55	10:35	11:15
Valleyview	14	6:38	7:18	7:58	8:38	9:18	9:58	10:38	11:18	11:58	12:38	1:18	1:58	2:38	3:18	3:58	4:38	5:18	5:58	6:38	7:18	7:58	8:38	9:18	9:58	10:38	11:18
YWCA	15	6:40	7:20	8:00	8:40	9:20	10:00	10:40	11:20	12:00	12:40	1:20	2:00	2:40	3:20	4:00	4:40	5:20	6:00	6:40	7:20	8:00	8:40	9:20	10:00	10:40	11:20
Buffalo Street	16	6:42	7:22	8:02	8:42	9:22	10:02	10:42	11:22	12:02	12:42	1:22	2:02	2:42	3:22	4:02	4:42	5:22	6:02	6:42	7:22	8:02	8:42	9:22	10:02	10:42	11:22
Caribou Street East Side, near Roam Customer Service Centre	17	6:44	7:24	8:04	8:44	9:24	10:04	10:44	11:24	12:04	12:44	1:24	2:04	2:44	3:24	4:04	4:44	5:24	6:04	6:44	7:24	8:04	8:44	9:24	10:04	10:44	11:24
Banff High School	18	6:46	7:26	8:06	8:46	9:26	10:06	10:46	11:26	12:06	12:46	1:26	2:06	2:46	3:26	4:06	4:46	5:26	6:06	6:46	7:26	8:06	8:46	9:26	10:06	10:46	11:26
Rabbit Street East Side	19	6:47	7:27	8:07	8:47	9:27	10:07	10:47	11:27	12:07	12:47	1:27	2:07	2:47	3:27	4:07	4:47	5:27	6:07	6:47	7:27	8:07	8:47	9:27	10:07	10:47	11:27
Fox Street East	20	6:48	7:28	8:08	8:48	9:28	10:08	10:48	11:28	12:08	12:48	1:28	2:08	2:48	3:28	4:08	4:48	5:28	6:08	6:48	7:28	8:08	8:48	9:28	10:08	10:48	11:28
Antelope Lane	21	6:49	7:29	8:09	8:49	9:29	10:09	10:49	11:29	12:09	12:49	1:29	2:09	2:49	3:29	4:09	4:49	5:29	6:09	6:49	7:29	8:09	8:49	9:29	10:09	10:49	11:29
Inns of Banff	22	6:50	7:30	8:10	8:50	9:30	10:10	10:50	11:30	12:10	12:50	1:30	2:10	2:50	3:30	4:10	4:50	5:30	6:10	6:50	7:30	8:10	8:50	9:30	10:10	10:50	11:30*
AM		PM										* denotes end of service, drop off only															

Free transfer to route 2 or 4 available. Valid for 45 minutes, ask transit operator for transfer.

Route 1 - Sulphur Mountain

Summer Adjusted Saturday, Sunday & Statutory Holiday Schedule (From 3rd Saturday in June to Labour Day weekend only)

STOP LOCATION	STOP	Real time Bus Information available at stops with grey dot																									
Marmot Crescent	2	6:15	6:55	7:35	8:15	8:55	9:35	10:15	10:55	11:50	12:45	1:40	2:35	3:30	4:25	5:20	6:15	6:55	7:35	8:15	8:55	9:35	10:15	10:55			
Rotary Park	3	6:16	6:56	7:36	8:16	8:56	9:36	10:16	10:56	11:51	12:46	1:41	2:36	3:31	4:26	5:21	6:16	6:56	7:36	8:16	8:56	9:36	10:16	10:56			
Fox Street West Side	4	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57	11:52	12:47	1:42	2:37	3:32	4:27	5:22	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57			
Rabbit Street West Side	5	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57	11:52	12:47	1:42	2:37	3:32	4:27	5:22	6:17	6:57	7:37	8:17	8:57	9:37	10:17	10:57			
Elk Street	6	6:18	6:58	7:38	8:18	8:58	9:38	10:18	10:58	11:53	12:48	1:43	2:38	3:33	4:28	5:23	6:18	6:58	7:38	8:18	8:58	9:38	10:18	10:58			
Caribou Street West Side	7	6:20	7:00	7:40	8:20	9:00	9:40	10:20	11:00	11:55	12:50	1:45	2:40	3:35	4:30	5:25	6:20	7:00	7:40	8:20	9:00	9:40	10:20	11:00			
Bow River Bridge West Side	8	6:22	7:02	7:42	8:22	9:02	9:42	10:22	11:02	11:57	12:52	1:47	2:42	3:37	4:32	5:27	6:22	7:02	7:42	8:22	9:02	9:42	10:22	11:02			
Glacier Drive	9	6:25	7:05	7:45	8:25	9:05	9:45	10:25	11:05	12:00	12:55	1:50	2:45	3:40	4:35	5:30	6:25	7:05	7:45	8:25	9:05	9:45	10:25	11:05			
Middle Springs Drive	10	6:26	7:06	7:46	8:26	9:06	9:46	10:26	11:06	12:01	12:56	1:51	2:46	3:41	4:36	5:31	6:26	7:06	7:46	8:26	9:06	9:46	10:26	11:06			
Banff Upper Hot Springs	11	6:29	7:09	7:49	8:29	9:09	9:49	10:29	11:09	12:04	12:59	1:54	2:49	3:44	4:39	5:34	6:29	7:09	7:49	8:29	9:09	9:49	10:29	11:09			
Banff Gondola	12	6:31	7:11	7:51	8:31	9:11	9:51	10:31	11:11	12:06	1:01	1:56	2:51	3:46	4:41	5:36	6:31	7:11	7:51	8:31	9:11	9:51	10:31	11:11			
Rimrock Resort Hotel	13	6:35	7:15	7:55	8:35	9:15	9:55	10:35	11:15	12:10	1:05	2:00	2:55	3:50	4:45	5:40	6:35	7:15	7:55	8:35	9:15	9:55	10:35	11:15			
Valleyview	14	6:38	7:18	7:58	8:38	9:18	9:58	10:38	11:18	12:13	1:08	2:03	2:58	3:53	4:48	5:43	6:38	7:18	7:58	8:38	9:18	9:58	10:38	11:18			
YWCA	15	6:40	7:20	8:00	8:40	9:20	10:00	10:40	11:20	12:15	1:10	2:05	3:00	3:55	4:50	5:45	6:40	7:20	8:00	8:40	9:20	10:00	10:40	11:20			
Buffalo Street	16	6:42	7:22	8:02	8:42	9:22	10:02	10:42	11:22	12:17	1:12	2:07	3:02	3:57	4:52	5:47	6:42	7:22	8:02	8:42	9:22	10:02	10:42	11:22			
Caribou Street East Side, near Roam Customer Service Centre	17	6:44	7:24	8:04	8:44	9:24	10:04	10:44	11:24	12:19	1:14	2:09	3:04	3:59	4:54	5:49	6:44	7:24	8:04	8:44	9:24	10:04	10:44	11:24			
Banff High School	18	6:46	7:26	8:06	8:46	9:26	10:06	10:46	11:26	12:21	1:16	2:11	3:06	4:01	4:56	5:51	6:46	7:26	8:06	8:46	9:26	10:06	10:46	11:26			
Rabbit Street East Side	19	6:47	7:27	8:07	8:47	9:27	10:07	10:47	11:27	12:22	1:17	2:12	3:07	4:02	4:57	5:52	6:47	7:27	8:07	8:47	9:27	10:07	10:47	11:27			
Fox Street East	20	6:48	7:28	8:08	8:48	9:28	10:08	10:48	11:28	12:23	1:18	2:13	3:08	4:03	4:58	5:53	6:48	7:28	8:08	8:48	9:28	10:08	10:48	11:28			
Antelope Lane	21	6:49	7:29	8:09	8:49	9:29	10:09	10:49	11:29	12:24	1:19	2:14	3:09	4:04	4:59	5:54	6:49	7:29	8:09	8:49	9:29	10:09	10:49	11:29			
Inns of Banff	22	6:50	7:30	8:10	8:50	9:30	10:10	10:50	11:30	12:25	1:20	2:15	3:10	4:05	5:00	5:55	6:50	7:30	8:10	8:50	9:30	10:10	10:50	11:30*			
AM		PM										Modified Schedule															
		* denotes end of service, drop-off only																									

Free transfer to route 2 or 4 available. Valid for 45 minutes, ask transit operator for transfer.

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 05 – Regional Service Efficiencies – Request for Decision

February 19, 2015

SUMMARY/ ISSUE

Route 3 is our very popular regional transit service that connects the towns of Banff and Canmore through hourly transit service, 7 days a week.

The BVRTSC Administration is always looking for ways to make all routes as efficient as possible while continuing to provide a high level of service and standard for schedule adherence. While travel times between the two towns is very consistent, with only minor delays caused by commercial rail crossing in Canmore, some efficiencies may be achieved by implementing a 'drop off only' rule to inbound stops in Banff.

Currently, there is a single inbound stop coming into Banff, located at the Rotary Park on Banff Ave – Stop # 111/03. After speaking with regular drivers of the Route 3, one of their top comments is the time wasted stopping for passengers who wave them down from that stop, only to ask "are you going to the Gondola?". While this seems like a minor inconvenience, the time that it takes for drivers to merge back onto a busy Banff Ave can eat up critical time, putting them off schedule and reducing our ability to provide optimum service.

Administration has investigated the boardings at this particular stop in Banff for Route 3 and it consistently shows up as the lowest performing stop for Route 3 Service (11 boardings in the past 2 months). *See Attachment 1 below. While we do not have statistics for stop alightings, feedback from drivers point to this being a rare stop request for passengers travelling from Canmore to Banff.

This report asks the Commission for a decision to adjust stop #111/03 from a full service pickup/drop off stop to a drop off only stop in an effort to improve schedule adherence for Route 3, particularly with thoughts to increased summer traffic congestion.

PREVIOUS COMMISSION DIRECTION/POLICY

Administration Recommendation:

That the Commission

- Approves the modification of stop #111/03 from a full service pickup/drop off transit stop, to a drop off only transit stop to improve schedule adherence for Route 3.

INVESTIGATION

Administration met with BVRTSC Senior Transit Operators to discuss the 2014 summer schedule and service performance. Administration asked operators for their input regarding possible service improvements to combat the increased traffic. One of the items at the top of their list was streamlining

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 05 – Regional Service Efficiencies – Request for Decision

February 19, 2015

the stops for the regional Route 3 service. One of the most effective ways to do this, was to change stop #111/03 from a full service stop to a “drop off only” stop.

Transit operators report that the majority of people waiting for the Route 3 bus at this particular stop are most interested in getting onto Route 1 to get to the Gondola and/or Hot Springs. The time it takes for an operator to pull over, answer the customer’s service questions, and then safely merge onto a very busy Banff Ave eats into precious schedule adherence time. This additional time affects the on time percentage of BVRTSC schedule adherence, as well as the driver’s time set aside for a washroom break and stretch.

IMPLICATIONS:

General

Finding simple cost effective ways to increase transit efficiency is an important part of running a transit system. Combining a change such as this to an underutilized stop allows for increased efficiency with minimal impact to a very small number of customers (0.1% of Route 3 riders (January ridership = 10, February ridership = 5)).

**It should also be noted, that the time saved by reducing service at the seldom used stop #111/03 could possibly be spent by supplying limited service to the Banff Industrial Compound area. By redirecting Route 3 down the Industrial Access road with a stop at the intersection of Hawk Ave. and Industrial Road. Route 3 would then access the TCH on it’s way to Canmore. Something for the Commission to consider and perhaps direct Administration to investigate.*

BUSINESS PLAN/ BUDGET IMPLICATIONS

To properly and clearly implement an adjustment of service to an existing stop requires an update to the existing route map/schedule brochure as well as the specific bus stop signage at stop #111/03. A minor update to the NextBus as well as the roamtransit.com website would also be required.

Should report 2015-04 be approved, this particular stop change can be implemented at the same time as the changes are implemented for the 2015-04 Request for Decision

**If Request for Decision 2015-04 is approved, then costs below are nullified.*

Updated Bus Stop Signage – \$960

Brochures – \$2,850

Marketing/Social Media – No Charge

Website – No Charge

NextBus – No Charge.

RISKS

There may be a very small amount of initial public pushback regarding this change of service – 0.1% of Regional riders use this stop. However it needs to be made clear the adjustment reflects actual stop

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 05 – Regional Service Efficiencies – Request for Decision

February 19, 2015

usage and takes into consideration the steps required to maintain excellent schedule adherence for the entire regional route.

ATTACHMENTS

Attachment 1 – See Below

Route3_Ridership__Detail_Monthly_Route_Report_31_1_2015.pdf

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 06 – Regional Internal Bike Rack Installation and Implications – Request for Decision

February 19, 2015

SUMMARY/ ISSUE

Route 3 is our very popular regional transit service that connects the towns of Banff and Canmore through hourly transit service, 7 days a week. This route is very popular with the Bow Valley summer bicycling community as well as tourists, and is heavily used to transport passengers and their bikes between the two communities.

Currently both regional buses provide enough space for 3 bikes to be transported on the external bike rack system. Often these 3 spaces are occupied and it has been Administration's direction to transit operators to allow passengers to bring their bicycles inside the bus, so long as the bike owner maintains control of the bike. (See Attachment #2 "Bike Information.pdf") However, it has been reported by passengers and drivers, that many riders arrange their bikes at the front of the bus and take a seat a distance away from their bikes. Bikes are reported to be clogging the isles, and we have had complaints of people saying they have tripped over bikes, as well as get oil/grease on their clothes from squeezing past bicycles on board.



Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 06 – Regional Internal Bike Rack Installation and Implications – Request for Decision

February 19, 2015

Administration has investigated other Public Transit organizations throughout Canada, and can find no others that allow bikes to be carried on board buses. All other transit organizations only allow bikes to be carried on the external bicycle racks at the front of the bus, or with a rear mounted trailer system in place. Administration has concerns about liability allowing bikes to be carried on board that can obstruct exits and are unsecured in the event of sudden stop or accident.

Because of this challenge, Administration has investigated the installation of on board bicycle racks for our two regional buses. The installation would allow for 2 possibly 3 vertical bike racks to be installed on each bus, but may require the removal of existing seating located on the passenger side of the bus. (See Attachment 2)

Administration fully supports and encourages alternative modes of transportation including bicycling, although we are concerned with liability of unsecured on board bicycles.

PREVIOUS COMMISSION DIRECTION/POLICY

None

Administration Recommendation:

That the Commission

- Direct Administration to place an order for and install interior bike racks on our two regional buses (Moose and Sheep) in time for the 2015 bicycling season.

AND

- Direct Administration with regards to the existing guidelines allowing drivers to permit bicycles onboard buses.

INVESTIGATION

On board bus bike racks designed by Sportworks (www.sportworks.com) called Interlock could be installed on our Nova regional buses at a cost of approximately \$1,350.00. The construction and delivery time is approximately 1.5 months from time of order.

BVRTSC transit operators are asked to log the number of bikes that are placed on/in the buses. We are able to report the following:

- Route 3 for 2014 carried a reported 4301 bicycles
- Route 3 from June to September 2014 carried a reported 3147 bicycles
 - June 2014 = 577

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 06 – Regional Internal Bike Rack Installation and Implications – Request for Decision

February 19, 2015

- July 2014 = 986
- August 2014 = 896
- September = 688

IMPLICATIONS:

General

Introducing secured onboard bike racks provides a level of comfort for Administration with regards to allowing bicycles on board public transit buses. As stated earlier, no other transit authority in Canada that Administration is aware of allows bikes on board public transit buses. Administration is concerned from a liability point of view that bikes onboard can block exits during regular service, can block exits in the event of an emergency/crash, and could become “air born” in the event of a sudden stop or crash. A minor liability is the report of passengers getting grease/oil on their clothes trying to squeeze by onboard bicycles.

If onboard bike racks are installed on regional buses, it is assumed this would affect the guideline currently in place for both local and regional service, which gives transit operators the discretion to allow bicycles on board based on vehicle occupancy. See Attachment 1 current “Bike Information.pdf” document

Administration looks to the Commission for direction regarding the current bicycle onboard guideline.

BUSINESS PLAN/ BUDGET IMPLICATIONS

If bike racks are purchased for the two regional buses, the total cost would be \$1,350.00.

It is expected that an additional installation cost would be incurred through bus maintenance at \$70/hr. It is expected that installation would take approximately 2 hours per bus.

The amount asked for would be taken from the Canmore Regional Capital budget line R1 item, for 2014 Regional Bike Trailer, which currently contains \$20,000. The probability of implementing a regional bike trailer with our existing fleet is slim – the buses are simply not constructed in a way that would allow the use of any trailer system.

RISKS

If the Commission gives Administration direction to modify the current guideline for allowing bicycles onboard buses, there could be an impact to ridership and revenue numbers to both regional and local service.

Continuing to allow bicycles onboard BVRTSC buses may expose the Commission to liability claims.

ATTACHMENTS

1. Bike Information.pdf

Report to the Bow Valley Regional Transit Services Commission

Report 2015 – 06 – Regional Internal Bike Rack Installation and Implications – Request for Decision

February 19, 2015

2. Interlock Design.pdf

Bikes on Buses

You don't have to leave your bike at home – the entire Bow Valley Regional Transit Services Commission bus fleet is equipped with bike racks. Combining cycling and taking the bus is a great way to get around while making sustainability a part of your lifestyle.

Cost

There is no additional cost to take your bike on a bus. It's free!

Capacity

- Maximum of two or three bikes on the bike rack depending on which bus.
- Bike rack space is based on first come first serve basis.
- If the outside rack is full, 2 or 3 bikes may be permitted inside the bus at the driver's discretion based on space availability.
Passengers without bicycles will take priority for inside loading.
- **IMPORTANT** – As space becomes available on exterior bike racks, any bikes inside the bus **MUST** be moved onto available bike rack space(s) as soon as possible as requested by the bus operator.
This is to ensure the enjoyment and safety of other passengers.

Restrictions

- Motor-assisted bikes of any kind are not permitted
- Trailers or other obtrusive attachments are not allowed inside of the bus.

- Bikes inside the bus cannot be left unattended. Passengers who bring bikes inside must always stand by their bike, and hold the bikes at all times to ensure it does not inconvenience other passengers.
- Passengers who bring bicycles inside the bus are responsible for any damage or liabilities caused to other passengers.
- Bikes to be brought inside the bus must be a clean no mud, not wet, excess grease etc.
- Drivers always reserved the right to decline bicycle placement inside the bus.

Loading and Unloading Your Bike on the Exterior Bike Rack

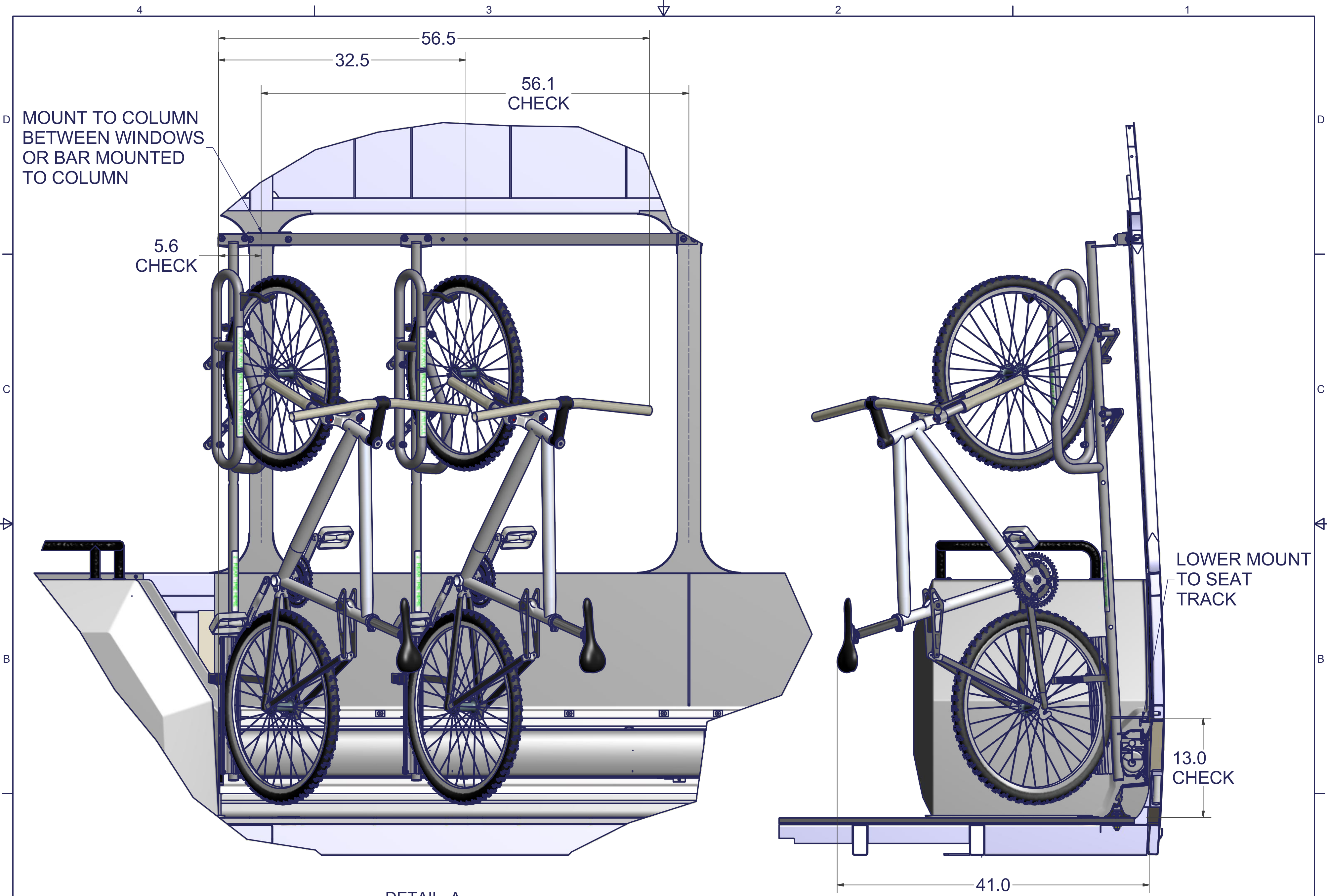
Here's how to load and unload your bike:

- **Before the bus arrives**, remove loose items such as water bottles, pumps, and panniers.
- **Tell the driver** you want to load your bike.
- **Lift your bike** onto the rack. If no other bike is on the rack, place your bike in the slot closest to the bus.
- **Lift the support arm** up and over the front tire.
- **Sit at the front** of the bus and keep an eye on your bike.
- **When leaving** the bus, please tell the driver that you need to remove your bike. Exit from the front door.
- **Drivers are not expected to load or unload the bikes.** Passengers who use this aspect of our service must be physically capable of load and unload the bikes themselves.

Play it Safe

- **Always load and unload** on the curb side of the street. Don't step into oncoming traffic.
- **Never use a personal lock** and/or chain to secure your bike to the bus rack. For increased security, you may want to lock together your bike frame and one of the bike's wheels. (Please put the lock on before the bus arrives.)
- **You're responsible** for properly loading and unloading your bike. Neither Bow Valley Regional Transit Services Commission nor its operating subsidiaries are liable for any property damage or bodily harm caused by loading and unloading of bikes.

Any questions, please call us at 403-762-0606.



NOTES

DETAIL A
SCALE .12

REVISION HISTORY			
REV	DESCRIPTION	DATE	APPR
A	INITIAL LAYOUT	2/6/2015	JMS

PROPRIETARY THIS IS PROPRIETARY INFORMATION AND IS NOT TO BE REPRODUCED OR DISTRIBUTED WITHOUT PRIOR WRITTEN AUTHORIZATION OF SPORTWORKS NW, INC.			TITLE Nova L690 with 101074 Interlock Kit		
Onmarkmfg / SPORTWORKS NW, INC. 15540 Woodinville-Redmond Rd. NE, #A-200 Woodinville, WA 98072-6930 PH: 425 483-7000 FX: 425 488-9001	DRAWN Jerrys	2/6/2015	SIZE C	DWG NO Nova, L690 Curb Side with Interlock for ROAM	REV A
	CHECKED		SCALE	SHEET 1 OF 1	