

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

BVRTSC Boardroom, Banff

AGENDA

September 28, 2016: 2:00 – 4:00 pm

- 1.** Call to Order
- 2.** Approval of the Agenda
- 3.** New Business
 - a) Request for decision – Capital and Operating Budgets
 - b) Request for Decision - Free Transit in Canmore for Canmore Local in 2016
- 4.** Adjournment

Bow Valley *Regional* Transit Services Commission



Proposed 2017-2019 Operating Budget

- Operating budget notes are attached. Please review operating budget forwarded separately.

General:

- The operating budget does not include the operating costs for Banff local projects under GreenTRIP3 and PTIF, however they are included as separate New Service Level requests to be approved by the Commission. The budget will then go to Banff Council as a Commission approved budget with the separate New Service Level requests. Should they be approved at Banff Council, they will then be added into the Commission budget.
- The marketing plan creation and implementation has been removed from the Banff local budget with a separate New Service Level request being introduced to be approved at the Commission table and then at the Banff Council level as with the project costs above.
- KPI targets to be developed with municipal partners over the next month.
- To meet a key objective of the 2017-2020 BVRTSC Strategic and Business Plan, \$15,000 has been left in the Commission budget (2017) for the development of an overall marketing plan. This marketing plan will supplement the Banff local targeted marketing plan that is contained within the New Service Level request and provide overall marketing direction for the BVRTSC.
- Brand standard review is included in 5629 for 2018 to meet the objectives set out in the 2017-2020 BVRTSC Strategic and Business Plan.
- The revenue in the Administrative category projected from projects in 2017, 2018 and 2019 has been reduced as no firm contracts are signed, however ID9 has committed to funding study and implementation plan for Lake Louise to Banff service. This will be partially completed by a consultant and partially by BVRTSC staff with chargeable hours. We would consider the estimates below to be conservative.
 - \$40,000 in 2017 from ID9 and Parks Canada
 - \$25,000 in 2018. With potential implementation of various new services, this amount is a very conservative estimate.
 - \$0 in 2019. Expectation is that revenues will be supplemented however is not now included in the budget.

Report to the Bow Valley Regional Transit Services Commission

Report 2016–09.1 – Report on Proposed Operations Supervisor Position

October 1, 2015

SUMMARY/ ISSUE

BVRTSC as an organization has been growing in service hours operated, fleet and drivers employed. With this growth, a need for increased operations management and redefining of duties is needed to meet quality of service and operational needs.

PREVIOUS COMMISSION DIRECTION/POLICY

Administration Recommendation:

- BVRTSC administration recommends that an Operations Supervisor is hired to meet the current growth of the organization and to allow for the resources to be available to plan for future projects and expansion. This amount is currently contained in the proposed budget with the amount in the first two years mitigated by expected revenue.

INVESTIGATION

- The current volume of operations is being managed on a very reactive basis due to growth and new service research and implementation.
- The service hours for the BVRTSC over the last three years and future projections are:
 - 2014 - 18,632
 - 2015 - 19,891
 - 2016 - 22,258
 - 2017 - 29,259
- These projections are based on current contracted services and do not include any third party anticipated services that have potential to be implemented in 2017.
- With the increase in Banff service to include temporary full time workers each year for a 79-day period, the requirement for hiring and training has increased significantly as there is now a need to hire 5 new drivers each year to meet this temporary requirement.

Report to the Bow Valley Regional Transit Services Commission

Report 2016–09.1 – Report on Proposed Operations Supervisor Position

October 1, 2015

- It is estimated that the new position will be approximately 50% to manage the volume of work created by the currently contracted services and 50% to allow for the current Operations Manager to be working on new projects listed below (as a minimum):
 - Manage current volumes 1040 hours
 - Banff local service increases (Long Term Plan) 300 hours
 - Lake Louise to Banff Implementation plan 300 hours
 - Lake Louise Local Service Implementation 300 hours
 - Third party funded project 100 hours
 - Research on further projects 100 hours
- This represents a total of **2140** hours which equals the equivalent of 1.2 FTE with only the known projects to be completed. Other projects are requested on a regular basis and we feel this position is required to be able respond.
- The decision to hire an operational person is based on the need for increased supervision on the driver and liaising with the maintenance team with significantly growing pool of vehicles and drivers.
- The current manager of operations has a strong GIS background and has strong project management skills. For the BVRTSC to be able to move ahead with the transit goals of our municipal partners and the goals of the 2017 to 2020 Strategic and Business Plan of the Commission, significantly more project management hours are needed
- With the increase of drivers from 26 to 32 (with an expected further increase to 36 with a 2017 third party contract), the requirement for supervision, dispatching and communication has risen greatly. With vehicles operating over 18 hours per day, 7 days per week there is a requirement for an on-call person to be available through out this time.
- With the introduction of Canmore local service, the funding sources have shifted, with Banff's percentage of Administration costs being reduced. The operational portion of the salaries for all management in the currently proposed budget has the Banff local service contribution only going from \$131,700 to \$140,442 (line 5110 + line 5220). Canmore Regional service goes up from \$62,000 to \$78,471, however that includes an increase of 1750 service hours due to doubling.
- Other areas, such as finance, need more investment to ensure that we are able to provide the information required by our municipal partners in a timely manner and in a format that is acceptable for their needs. With the addition of Canmore local service, some funds have been added to the accounting budget to ensure that the resources are available as needed.

Report to the Bow Valley Regional Transit Services Commission

Report 2016–09.1 – Report on Proposed Operations Supervisor Position

October 1, 2015

Currently

- BVRTSC is at capacity and we are limited in our ability to manage the current volume of new services, current service requirements and future project requests.

Proposed

- Extra person to allow for meeting current operational requirements and to be proactively looking to the goals of our Strategic and Business Plan.

Option

- Operate existing services with no increase in staffing with risk of lack of retention increased.
- Create a two-year term position to be reviewed upon conclusion.

IMPLICATIONS:

- The cost implications as outlined
- Impact the ability to be proactive and maintain quality of organization and service.

BUSINESS PLAN/ BUDGET IMPLICATIONS

- \$60,000 for salary plus \$15,500 for benefits, to be mitigated by revenue as outlined.

Bow Valley *Regional* Transit Services Commission



Proposed 2017 10 Year Capital Plan

- Capital Plan notes are contained within this package. Please review actual Capital plan forwarded separately.

General:

- The capital budget has funds moved forward from 2020 to 2017 (\$40,00) to aid in planning for the \$7,000,000 bus storage facility projected for 2020. Initial planning needs to occur in 2017 to determine the scope of the project. This will need to consider size, location, planned use (storage and/or maintenance), who is contributing, one building or multiple and any other considerations. For the project to be viable, planning needs to begin and consider all possible growth scenarios for the Commission and related transit services.

Banff Capital:

- Banff budget: In discussion with Robert Earl and Adrian, it was decided not to include the amounts for future projects in the Capital and Operating budgets as they relate to Banff local service. They will be attached to the Commission budget as New Service Level requests and once passed through the Commission, will then go to Banff Council for approval through their budgeting process. New Service Level Requests that are approved at Banff Council will then be added to an amended BVRTSC budget.
- 2016 Capital requisition for **Banff** on the 2017 total tab reflects the initial requisition of \$247,000 from last year's approved budget plus \$85,000 for the subsequently approved extra bus on the CB Regional service.
- Further to feedback from last meeting and subsequent discussions, we are developing an asset management spreadsheet to track rolling stock replacement and reserves. This has been started using a template provided by Banff and is being customized to meet our needs. The intent is to have this asset management sheet in a meaningful format in the next week.

Canmore Capital:

- Canmore capital budget requisition is based on operational capital required for ongoing buildup of reserve for continuing operations to be at a base level each year. Special large projects (primarily funding for transit hub/park and ride) have been requisitioned in the year in which they are projected to occur. The Canmore local tab has been separated into Operating Capital and Project Capital. The Operating Capital will include reserves for fleet replacement from the Asset Management worksheet as well as items not related to specific projects.
- 2016 Capital requisition for **Canmore** on the 2017 total tab reflects the initial requisition of \$247,000 from last year's approved budget plus \$85,000 for the subsequently approved extra bus on the CB Regional service + \$357,000 for 2016 Canmore local service capital.

- Canmore capital budget requisition is based on operational capital required for ongoing buildup of reserve for continuing operations to be at a base level each year. Special large projects (primarily funding for transit hub/park and ride) have been requisitioned in the year in which they are projected to occur.

ID9 Capital:

- ID9 capital contributions are established at \$40,000 per year by the Commission Bylaws until such time as they have an operational service. Capital requirements at the time of ID9 operating a service will be based on the requirements of that service and the split of Commission expenses that affect all parties.
- Projected capital expense for Lake Louise to Banff is at \$70,000 as agreed. \$40,000 is projected to be consultant funding covered by PTIF and GreenTRIP while the remaining \$30,000 is not showing as being grant funded as it will be for staff resources spent on the project.

Bow Valley *Regional* Transit Services Commission



New Service Level Requests Banff Local Service

- Increased frequency – Phase 1
- Increased frequency – Phase 2
- Shuttle Service for Park and Ride Lots
- Fare Free Transit Trial
- Marketing Plan Development and Implementation

NEW SERVICE LEVEL REQUEST



Requestor: Adrian Field
Department: Engineering
Title of Initiative: Fleet for increased frequency on Banff
Local routes (phase 1) (Green trip project B2)

Objective:

To increase Banff Local Roam service ridership through enhancing service on Routes 1 and 2. This project contemplates the purchase of 3 new buses - 1 bus for each of route 1 and 2 are proposed plus 1 bus to act as spare per BVRTSC spare ratio policy.

Summary:

Banff's road system is finite and is beyond capacity of 24,000 vehicles per day (both entrances, both directions) for much of the busy summer period. The Long Term Transportation Plan and previous studies have identified the need for intercept lots and mass transit to move people throughout the town site.

This project contemplates the purchase of 3 new buses to enable frequency increases on the Banff local service. 1 bus for each of route 1 and 2 are proposed plus 1 bus to act as spare per BVRTSC spare ratio policy.

Funding applications have been submitted for the bus purchases; and the project could be subject to approval of provincial funding through GreenTRIP

Cost to Implement:

Capital costs:

Bus Purchase (3 buses)	\$575,000 Banff contribution (1/3 of 1,725,000 total)
Total Capital (incl GreenTRIP funding)	\$575,000
Total Capital (excl GreenTRIP funding)	\$1,725,000

Ongoing Operational Cost per year:

- Operating impact is based on:
 - Route 1: Sulphur Mountain/Banff Avenue
 - 1 additional bus between 12:00 and 8:00 pm to achieve 20-minute frequency throughout the day. Currently 2 buses operate on this route at 30 minute intervals during peak and 20 minute intervals off-peak.
 - Route 2: Tunnel Mountain/Banff Springs Hotel
 - 1 additional bus during extended peak hours to achieve 20-minute or 25-minute service dependent upon campground pick up locations. Currently operate a 45-minute schedule from Tunnel Mtn 1. Extended hours proposed from 11:00 am to 11:00 pm.
- 79 days per year to match the period that congestion has been identified.

Route 1	1 additional Bus @ 8 hours/day	\$89,477
Route 2	1 additional bus @ 12 hours/day	\$104,077
Spare Bus	1 bus	\$35,000
	Total:	\$228,554

- Estimates above are based on 2017 dollars and are based on gross costs without any fare contribution.
- Expectation would be increase of ridership during peak hours of 25%, equating to cash and pass revenues of approximately **\$31,000** on Route 1 and **\$35,000** on route 2, assuming 70% of ridership occurs during peak hours.

Amortization Costs:

Item	Amortization period	Capital costs	Annual amortization assuming 0% provincial funding	Annual amortization assuming 2/3 provincial funding
Route 1 and 2 buses (phase 1)	18 years	\$1,725,000.00	\$95,833.33	\$31,944.44

Operating Impact Summary:	2017	2018	2019
Contracted Services – annual operating		\$228,554	\$233,125
Contracted Services – capital contribution		\$95,833	\$95,833
TOTAL		\$324,387	\$328,958

Resources Required to Implement:

The project would be managed with existing resources in Engineering, Fleet, Corporate services and in collaboration with the BVRTSC

Resources Required to Maintain:

The plan would identify future investments

Return on Investment:

The plan would identify future return on investments and/or required public subsidies

Estimated Delivery Date:
Service start 2018

Council Strategic Priority? Yes
(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)

Is this an approved Service Review Item? Yes

Supporting Materials:
(Optional. Provide a link to other supporting documents such as spreadsheets.)
<http://banff.ca/documentcenter/view/3535>

NEW SERVICE LEVEL REQUEST



Requestor: Adrian Field
Department: Engineering
Title of Initiative: Fleet for increased frequency on Banff
Local routes (phase 2) (Green trip project B3)

Objective:

To increase Banff Local Roam service ridership through enhancing service on Routes 1 and 2. This project contemplates the purchase of 2 new buses - 1 bus for each of route 1 and 2 are proposed.

Summary:

Banff's road system is finite and is beyond capacity of 24,000 vehicles per day (both entrances, both directions) for much of the busy summer period. The Long Term Transportation Plan and previous studies have identified the need for intercept lots and mass transit to move people throughout the town site.

This project contemplates the purchase of 2 new buses to enable frequency increases on the Banff local service. 1 bus for each of route 1 and 2 are proposed.

Funding applications have been submitted for the bus purchases; and the project could be subject to approval of provincial funding through GreenTRIP

Cost to Implement:

Capital costs:

Bus Purchase (2 buses)	\$416,000 Banff contribution (1/3 of 1,250,000 total)
Total Capital (incl GreenTRIP funding)	\$416,000
Total Capital (excl GreenTRIP funding)	\$1,250,000

Ongoing Operational Cost per year:

- Operating impact is based on:
 - Route 1: Sulphur Mountain/Banff Avenue
 - 1 additional bus between for full service throughout the day to achieve 10-minute frequency during off peak and 15-minute frequency during peak hours. Phase 1 has this route operating at 20-minute intervals throughout the day.
 - Route 2: Tunnel Mountain/Banff Springs Hotel
 - 1 additional bus throughout the day to achieve a 15-minute interval on this route at all times during extended peak hours and a 20-25-minute interval in the mornings.
 - Phase 1 has this route operating on a 20-25-minute interval during extended peak hours and a 40-45-minute interval during morning hours.
- 79 days per year to match the period that congestion has been identified.

Route 1	1 additional Bus @ 17.25 hours/day	\$123,238
Route 2	1 additional bus @ 17.25 hours/day	\$123,238
Spare Bus	1 bus (not required)	N/A
	Total:	\$246,476

- Estimates above are based on 2017 dollars and are based on gross costs without any fare contribution.
- Expectation would be increase of ridership during the day of up to 25%, equating to cash and pass revenues of approximately **\$39,000** on Route 1 and **\$43,000** on route 2, assuming 70% of ridership occurs during peak hours.

Amortization Costs:

Item	Amortization period	Capital costs	Annual amortization assuming 0% provincial funding	Annual amortization assuming 2/3 provincial funding
Route 1 and 2 buses (phase 2)	18	\$1,250,000.00	\$69,444.44	\$23,148.15

Operating Impact Summary:	2017	2018	2019	2020
Contracted Services – annual operating				\$246,476
Contracted Services – capital contribution				\$69,444
TOTAL				\$315,920

Resources Required to Implement:

The project would be managed with existing resources in Engineering, Fleet, Corporate services and in collaboration with the BVRTSC

Resources Required to Maintain:

The plan would identify future investments

Return on Investment:

The plan would identify future return on investments and/or required public subsidies

Estimated Delivery Date:

Service start 2020

Council Strategic Priority? Yes

(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)

Is this an approved Service Review Item? Yes**Supporting Materials:**

(Optional. Provide a link to other supporting documents such as spreadsheets.)

<http://banff.ca/documentcenter/view/3535>

NEW SERVICE LEVEL REQUEST



Requestor: Adrian Field
Department: Engineering
Title of Initiative: Park and ride lots & shuttle service
(Green trip projects B1 and B4)

Objective:

Provide options for visitor parking outside the downtown core - intercept lots on Norquay Road and Banff Avenue; serviced with shuttle service to downtown.

Summary:

Banff's road system is finite and is beyond capacity of 24,000 vehicles per day (both entrances, both directions) for much of the busy summer period. The Long Term Transportation Plan and previous studies have identified the need for intercept lots and mass transit to move people throughout the town site and this project contemplates the development of a 500 stall lot at each of the entrances to Town; combined with shuttle service from each lot to downtown. Exact locations would be determined with Parks Canada. Two shuttle buses for each lot plus one spare bus (per the BVRTSC spare ratio policy) are proposed. Operating costs are based on 79 days of operation during the busy summer period.

Funding applications have been submitted for the park and ride lots and for the shuttle service; and the project could be subject to approval of provincial funding through GreenTRIP

Cost to Implement:

Intercept lots	\$2,333,333 Banff contribution (1/3 of \$7,000,000 total)
Shuttle buses (5 buses)	\$1,016,667 Banff contribution (1/3 of \$3,050,000 total)
Total Capital (incl GreenTRIP funding)	\$3,350,000
Total Capital (excl GreenTRIP funding)	\$10,050,000

Ongoing Operational Cost per year:

Operating impact is based on:

- 1 bus from each lot between 10:00 and 23:30 (20-minute frequency).
- 1 additional bus from each lot between 11:00 and 19:00 (10-minute frequency).
- Frequency dependent upon final location of Park and Ride lots.
- 79 days per year to match the period that congestion has been identified.
- Free fare shuttle service. Automatic Passenger Counters included.
- Costs include fuel, driver wages & benefits, training and bus maintenance.

Operating Costs:

Shuttle Service	2 Buses @ 13.5 Hours/Day	\$206,583
Shuttle Service	2 buses @ 8 hours per day	\$166,435
Spare Bus	1 bus	\$35,000
	Total:	\$408,018

Amortization Costs:

Item	Amortization period	Capital costs	Annual amortization assuming 0% provincial funding	Annual amortization assuming 2/3 provincial funding
Shuttle buses	18	\$ 3,050,000	\$ 169,444.44	\$ 56,481.48
Intercept lots	50	\$ 7,000,000	\$ 140,000.00	\$ 46,666.67
Total			\$ 309,444.44	\$ 103,148.15

Operating Impact Summary:	2020	2021	2022
Contracted Services – annual operating	\$408,000	\$416,000	\$424,300
Contracted Services – capital contribution	\$309,500	\$309,500	\$309,500
TOTAL	\$717,500	\$725,500	\$733,800

Resources Required to Implement:

The project would be managed with existing resources in Engineering, Fleet, Corporate services and in collaboration with the BVRTSC

Resources Required to Maintain:

The plan would identify future investments

Return on Investment:

The plan would identify future return on investments and/or required public subsidies

Estimated Delivery Date:

Intercept lot construction	2019
Shuttle service start	2020

Council Strategic Priority? Yes

(See <http://www.banff.ca/town-hall/banff-town-council/strategic-priorities.htm>)

Is this an approved Service Review Item? Yes**Supporting Materials:**

(Optional. Provide a link to other supporting documents such as spreadsheets.)

<http://banff.ca/documentcenter/view/3535>

Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST



Requestor: Martin Bean

Date of Request: September 23, 2016

Title of Initiative: 2017 Free Transit Trial

Objective:

Mitigate congestion issues in Banff through the increased awareness and use of Banff Local Roam Transit by offering a fare free service for the 79-day period identified as the peak for summer traffic volumes.

Summary:

Through the summer months from late June to mid-September, Banff is crowded beyond capacity with over 24,000 vehicles per day (both entrances, both directions). The implementation of free transit will reduce the vehicular traffic and increase the transit ridership on local routes and allow for more seamless movement of people through the town of Banff. A free transit marketing campaign would be required to be implemented to target awareness of the free transit service throughout town, encompassing businesses, hotels, campgrounds and social media.

Cost to Implement:

The approximate reduction in revenue for the period from June 24, 2017 to September 10, 2017 would be as below:

Cash revenue:	-\$101,222
Pass revenue:	-\$ 7,500
Partner revenue:	-\$ 86,143
Additional Marketing Cost:	\$15,000
Savings realized through Smart Card reduction	\$(10,000)
Total Cost to Implement:	\$199,865

Ongoing Operational Cost per year:

This is recommended on a trial basis for one summer to gauge its' success and decide whether to submit subsequent requests in future years.

Resources Required to Implement:

BVRTSC staff and TOB Communications staff to market the free transit. BVRTSC staff would require minimal time to make fare box changes to ensure we are still able to gather accurate passenger data.

Resources Required to Maintain:

The initial trial is proposed for a finite 79-day period. The success of the program will be documented following the trial to determine if further periods of free transit would be proposed.

Return on Investment:

The estimated return on investment will be a 40% increase in transit ridership through the peak summer months with a corresponding decrease in traffic on the roads within Banff.

Current ridership for period:	196,865 (June 25 to Sept 11, 2016)
Projected ridership increases:	80,000
Additional riders per day:	1013
Cars removed from road:	34,783 (2.3 passengers per car)
Cars removed per day (79 days):	440
Mode share shift across bridge:	Move from 3% to 4.8%

Savings will be realized by a reduced number of hotel smart cards needed on an annual basis (\$10,000 reduction) as outlined in Implementation Costs.

Estimated Delivery Date: June 2017

Commission Strategic Priority? Yes/No

See: BVRTSC 2017 to 2020 Business and Strategic Plan

Supporting Materials:

The success of free transit and the benefits are documented by various agencies worldwide, including an example from Montana:

<http://www.mountainline.com/your-future-mountain-line/zero-fare/>

Comparison to Canadian Urban Transit Association (CUTA) agencies:

Canadian Urban Transit Association 2014 Ridership per Hour Statistics				
Location	Revenue Hours	Passengers Transported	Passengers per Service Hour	Percent Compared to Average
Kelowna	185371	4848971	26	112%
Victoria	805631	25228556	31	134%
Lethbridge	103038	1215147	12	50%
PEI	661008	17760942	27	115%
Population <50K	709558	14957114	21	90%
		Average:	23	
Roam (All Services)	18041	650000	36	154%
Roam (Banff Local)	12592	566437	45	192%
Roam (Banff Summer)	2500	145816	58	249%
Roam (Banff 2016)	4088	196069	48	205%

Ridership results from July and August 2016 (TOB data):

Bus Ridership - July and August Combined					
Bus Category	2014	*2015	2016	2016 Change in Riders	2016 % Change in Ridership
Roam Route 1	75,268	94,437	99,544	5,107	5%
Roam Route 2	57,349	62,061	61,537	(524)	-1%
Roam Route 4	4,063	2,898	1,770	(1,128)	-39%
Brewster Shuttle		16,319	42,018	25,699	157%
* Route 1 frequency doubled in 2015					

Bow Valley Regional Transit Services Commission

NEW SERVICE LEVEL REQUEST



Requestor: Martin Bean

Date of Request: September 20, 2016

Title of Initiative: 2017 Marketing Plan Development and Implementation

Objective:

Develop a marketing plan for Roam transit in Banff in the first quarter of 2017 for implementation in the second quarter to achieve a 25% increase in transit awareness and ridership.

Summary:

Through the summer months from mid-June to mid-September, the roads of Banff are beyond the identified capacity of 24,000 vehicles (both entrances, both directions). This project creates and implements a comprehensive marketing enabling the shift of travel modes from private vehicle to the use of transit. Banff Lake Louise Tourism survey indicated that only 55% of people were aware of transit in Banff (see supporting materials). Through the comprehensive marketing plan, that awareness number can be increased significantly with the intended target of a 25% ridership increase through the peak period.

Cost to Implement:

The estimated cost to develop and implement a comprehensive marketing plan for Banff local service is:

- \$25,000 Plan Development

Ongoing Operational Cost per year:

	2017	2018	2019
Annual Operating Cost	\$50,000	\$50,000	\$50,000
Annual Savings (fare revenue increase)	\$(20,000)	\$(20,000)	\$(20,000)

The ongoing operational cost will be \$50,000 per year in addition to the \$30,000 already contained within the BVRTSC marketing budget to provide comprehensive marketing for the peak months targeted at reducing congestion on the Banff roads through increased transit ridership. Savings will only be realized if the marketing plan is implemented independent of the Free Transit Service Level Request.

Resources Required to Implement:

This will require the resources of BVRTSC staff and a consultant with visitor marketing expertise to develop the plan. Execution of the plan in the first and subsequent years will be completed by a marketing agency and BVRTSC staff.

Resources Required to Maintain:

Seasonal BVRTSC contracted resources needed for ongoing execution of the marketing plan on an annual basis, included in the \$50,000 annual plan as above.

Return on Investment:

The estimated return on investment will be a 25% increase in transit ridership through the peak summer months with a corresponding decrease in traffic on the roads within Banff.

Current ridership:	196,069 (June 25 to Sept 11, 2016)
Projected ridership increases:	49,017
Additional riders per day:	620
Cars removed from road:	24,286 (2.3 passengers per car)
Cars removed per day (July/Aug):	282
Mode share shift across bridge:	Move from 3% to 4%

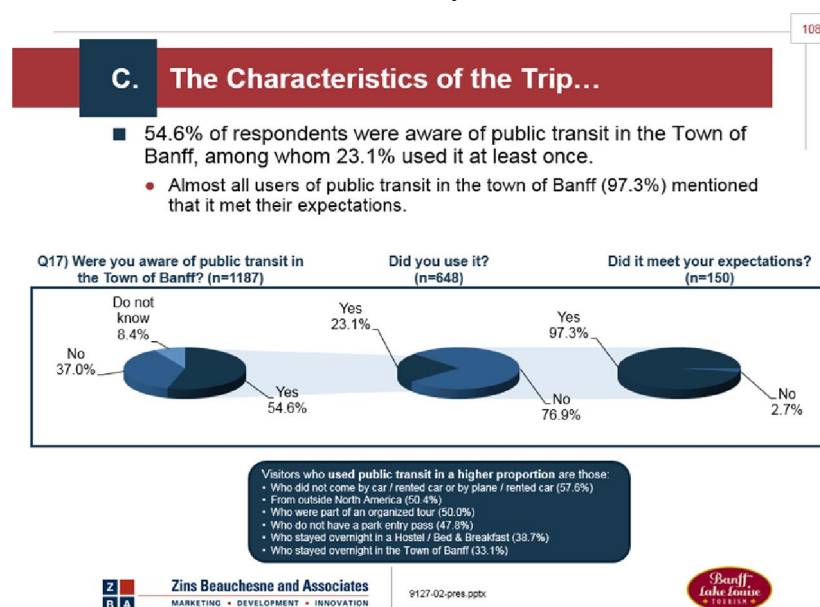
Estimated Delivery Date: Spring 2017

Commission Strategic Priority? Yes/No

See: BVRTSC 2017 to 2020 Business and Strategic Plan

Supporting Materials:

Banff Lake Louise Tourism Survey:



Comparison to Canadian Urban Transit Association (CUTA) agencies:

Canadian Urban Transit Association 2014 Ridership per Hour Statistics				
Location	Revenue Hours	Passengers Transported	Passengers per Service Hour	Percent Compared to Average
Kelowna	185371	4848971	26	112%
Victoria	805631	25228556	31	134%
Lethbridge	103038	1215147	12	50%
PEI	661008	17760942	27	115%
Population <50K	709558	14957114	21	90%
		Average:	23	
Roam (All Services)	18041	650000	36	154%
Roam (Banff Local)	12592	566437	45	192%
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Ridership results from July and August 2016 (TOB data):

Bus Ridership - July and August Combined					
Bus Category	2014	*2015	2016	2016 Change in Riders	2016 % Change in Ridership
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Roam Route 2	57,349	62,061	61,537	(524)	-1%
Roam Route 4	4,063	2,898	1,770	(1,128)	-39%
Brewster Shuttle		16,319	42,018	25,699	157%
* Route 1 frequency doubled in 2015					

Bow Valley *R*egional Transit Services Commission



New Business

Bow Valley *Regional* Transit Services Commission



Canmore Local Free Transit

Report to the Bow Valley Regional Transit Services Commission

Report 2016-9.2 Canmore Local Service Free Transit 2016

May 5, 2016

SUMMARY/ ISSUE

Free transit was proposed and approved on September 20 by Canmore Council for the introductory period to the end of 2016.

PREVIOUS COMMISSION DIRECTION/POLICY

BVRTSC proposal had an estimate of \$20,000 to be received in fare income for the remainder of 2016 upon introduction of the service in November

Administration Recommendation:

That the Commission

- Direct Administration to implement free transit for the months of November and December as passed by Canmore Council on September 20, 2016

INVESTIGATION

Canmore council considered a presentation by Jacob Johnson (attached) asking for the introductory period to the end of 2016 to be fare free. The intent of the free transit period is to build awareness, knowledge and excitement about local transit in Canmore. This introductory period allows the BVRTSC to provide information and showcase our service to schools, businesses and the community in general through the early winter and Christmas period.

IMPLICATIONS:

Free transit provides the opportunity for increased awareness and the opportunity for increased ridership, allowing for a successful introductory period.

BUSINESS PLAN/ BUDGET IMPLICATIONS

Funding will be provided by the Town of Canmore, therefore not affecting the budget of the BVRTSC

RISKS

Minimal

Report to the Bow Valley Regional Transit Services Commission

Report 2016-9.2 Canmore Local Service Free Transit 2016

May 5, 2016

ATTACHMENTS

From Rocky Mountain Outlook – September 22:

Canmore rolls out free bus service in 2016

Thursday, Sep 22, 2016 06:00 am

By: Tanya Foubert



The reality of public transit connecting the various neighborhoods of Canmore with the downtown core is inching closer and closer to reality as officials with the municipality expect buses to be rolling on streets in November.

But the launch of local transit service in Canmore by Roam Transit became a bit more exciting for those involved after elected officials decided this week to make the service free for the remainder of 2016.

Municipal engineer Jacob Johnson said Tuesday night (Sept. 20) that Roam Canmore buses have arrived, the bus route is almost finalized, bus stops will begin to be installed in October and transit is expected in November.

"We anticipate the buses will start serving Canmore in November," Johnson said. "I am here tonight to ask council's support to offer free transit in 2016.

"This is strategically aligned with council's goal for affordable transit and addressing congestion downtown."

He told council that by offering the new service free of charge for 2016, after it officially launches sometime in November, locals will be enticed to ride the bus and try local Roam transit for themselves.

"We are confident an introductory period of free transit can be managed within the operating budget already approved by council for 2016," Johnson added. "It is all very exciting stuff and coming together relatively quickly."

The two buses ordered by the Bow Valley Regional Transit Commission to service the Canmore local route have arrived and been wrapped (artwork applied). The local transit service has been budgeted at \$250,000 in 2016 to get started and when not in use, buses will be stored at the municipal compound in Elk Run that used to be the recycling depot.

Council supported the motion unanimously to provide free transit for the remainder of the year once the service begins. Mayor John Borrowman commended the efforts of the transit commission and administration to launch the

Report to the Bow Valley Regional Transit Services Commission

Report 2016-9.2 Canmore Local Service Free Transit 2016

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service and offer it for free.

“Some time with free transit would get a lot of people riding around and they will get a sense of how great it is,” said the mayor.

Getting people onto buses to get around town fits into the municipality’s larger objectives of reducing congestion in the downtown core and relieving parking problems while obtaining a 30 per cent mode share by 2020.

Johnson said a 30 per cent mode share means 30 per cent of people getting around town are not using private vehicles – instead they are walking, biking or taking transit.

It also relates directly to affordability – with free transit, the municipality gives residents an affordable transportation option other than owning and driving a private automobile.