

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

**BVRTSC Boardroom, Banff**

**AGENDA**

**December 14, 2016: 2:00 – 4:00 pm**

**1. Call to Order**

**2. Approval of the Agenda**

**3. Minutes**

Approval of the September 14, 2016 Regular Meeting Minutes (attached)

**4. Old Business (including Standing Items)**

- a) CAO's Monthly Report – October, November 2016
- b) Bring Forward List of Pending Items
- c) Transit Service Monthly Statistics (attached).

**5. New Business**

- a) Strategic Plan Discussion and Approval
- b) Final Report – Banff Service Optimization
- c) Update on Canmore Service Implementation
- d) Discussion on youth fares for local service
- e) GreenTRIP3 and PTIF Funding

**6. Adjournment**

# Bow Valley *R*egional Transit Services Commission



Previous Meeting Minutes

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

**BVRTSC Ian Mackie Boardroom, Banff**

**MINUTES**

**November 03, 2016: 2:00 – 4:00 pm**

**BOARD MEMBERS PRESENT**

Sean Krausert, Town of Canmore – Chair  
Karen Sorensen, Town of Banff  
Davina Bernard, ID#9 – Vice Chair  
Corrie DiManno, Town of Banff  
Joanna McCallum, Town of Canmore  
Dave Schebek, ID#9

**BOARD MEMBERS ABSENT**

**BOARD ADMINISTRATION PRESENT**

Martin Bean, Chief Administrative Officer  
Steve Nelson, Manager of Operations

**ADMINISTRATION PRESENT**

Adrian Field, Town of Banff  
Jacob Johnson, Town of Canmore

**ADMINISTRATION ABSENT**

Ethan Gorner, ID#9  
Alex Kolesch, Parks Canada

1. Call to Order

Sean Krausert calls meeting to order at 2:00 PM

2. Approval of the Agenda

**BVRTSC16-67** Sean Krausert moves approval of agenda

*Amendment from Karen Sorensen to add update on meeting with Marlo Raynolds*

**BVRTSC16-67a** Sean Krausert moves approval of agenda as amended – **CARRIED UNANIMOUSLY**

3. Approval of the September 14, 2016 Regular Meeting Minutes (attached)

**BVRTSC16-68** Sean Krausert moves to approve as circulated – **CARRIED UNANIMOUSLY**

Approval of the September 28, 2016 Special Meeting Minutes (attached)

**BVRTSC16-69** Sean Krausert make motion to approve special meeting minutes as circulated – **CARRIED UNANIMOUSLY**

Corrie DiManno requested to spell out KPI (Key Performance Indicators) in future

4. Old Business (including Standing Items)

a) CAO's Monthly Report – October, November 2016

b) Bring Forward List of Pending Items

**BVRTSC16-09** Refugee family is here in the Bow Valley and passes have been picked up for all family members.

**BVRTSC 16-11 FCSS** Sean makes motion that pending item be extended to January 2017. **CARRIED UNANIMOUSLY**

**BVRTSC16-57 Strategic Plan** Sean Krausert makes motion that we deal with pending item in December of 2016 – **CARRIED UNANIMOUSLY**

c) Transit Service Monthly Statistics (attached).

5. New Business

a) Presentation – Banff Local Service Review (HarGroup)

*i. Jon Hartenberger from HarGroup presented initial information from the Banff Local Service Review with final report to be developed with recommendations for the December Commission meeting. Adrian Field and Karen Sorensen recommended that Jon verify all numbers gathered prior to final report to ensure that they are consistent with the findings of Town of Banff reports.*

**BVRTSC16-70** Sean Krausert moves that this report is accepted for planning purposes- **CARRIED UNANIMOUSLY**

b) 2016 Q3 Results

*Revenue is not keeping pace with ridership as more pass users including hotel partners have been riding on Roam.*

*Expenses are over budget in several operational areas due to additional services being added (Regional doubling) after the budget was finalized.*

**BVRTSC16-71** Sean Krausert moves that we receive the 3<sup>rd</sup> Q financial report for information purposes – **CARRIED UNANIMOUSLY**

c) 2017-2019 Operating and Capital Budget Approvals

**Operating Budget:** *Key Performance Indicators (KPI) are the major change to the operating budget. Discussion around KPI metrics and what they mean. Karen Sorensen suggested creation of an offsite workshop opportunity later in the first quarter of 2017 to better delve into KPI data.*

**BVRTSC16-72** Sean Krausert moves that the 2017-2019 BVRTSC Operating Budget is approved as presented - **CARRIED UNANIMOUSLY**

**Capital Budget:** *Changes to the Capital Budget were primarily based on requests put forward by the Town of Canmore and reflected a separation between capital required for ongoing operations (such as bus replacement) and capital required for projects. Only capital required for ongoing operations will be requisitioned annually by the BVRTSC. Project capital will be requisitioned by Canmore on an as needed basis.*

**BVRTSC16-73** Sean Krausert moves to approve the capital budget as presented – **CARRIED UNANIMOUSLY**

*Sean Krausert commented that Banff Administration will update the Commission if and when New Service Level Requests are approved, at which time BVRTSC budgets will be updated to reflect these changes.*

**BVRTSC16-63 (From Sept.28 Meeting)** Sean Krausert also moves to confirm motion BVRTSC16-63 which read that “budgets will be revised to incorporate the new Banff service level requests, with changes to reflect PTIF grants, if and when approved by Banff Town Council” – **CARRIED UNANIMOUSLY.**

*Discussion regarding planning session prior to next years’ budgeting process to get Administration and Board perspective on requirements in terms of staffing and expectations for the budgeting process. Suggestion from Sean Krausert that Administration come back in January with a timeline for this.*

d) Selection of Board Positions (to be effective following AGM):

*Sean Krausert outlined the process stating that we will nominate a Chair and Vice-Chair according to our Bylaws.*

*Sean Krausert nominates Davina Bernard as Chair to be effective immediately following our Annual General Meeting. No other nominations received.*

**BVRTSC16-74** Vote for approval of Davina Bernard as Chair – **CARRIED UNANIMOUSLY**

*Davina Bernard nominates Sean Krausert as Vice-Chair to be effective immediately following our*

*Annual General Meeting. No other nominations received.*

**BVRTSC16-75** Vote for approval of Sean Krausert as Vice-Chair – **CARRIED UNANIMOUSLY**

**CARRIED UNANIMOUSLY**

e) Update on Meeting with Marlo Raynolds:

*Town of Banff Mayor and Senior Administration met with Marlo Raynolds and discussed concerns with free Park entrance fees for 2017 and potential vehicular traffic problems as well as lack of engagement from Parks Canada on solutions. It was elaborated that Federal help is need for transportation solutions, including intercept parking areas.*

6. Adjournment

**BVRTSC16-76** Move to adjourn at 3:48PM – **CARRIED UNANIMOUSLY**

# Bow Valley *Regional* Transit Services Commission



## CAO Report

## CAO Report – December, 2016

The current items to report on are:

- Canmore Local Service
  - Separate report has been prepared and is included with New Business section of this package
- Grant Funding:
  - Funding announcement occurred on Saturday, December 3<sup>rd</sup> in Calgary. Both GreenTRIP3 and PTIF Funding was announced.
  - BVRTSC received funding for all projects with the exception of three. The three projects not funded yet are deferred and there will be a request forthcoming for further information.
  - The Banff Transit Hub project to be funded under GreenTRIP2 has been granted an extension to allow for a project completion date of December 31, 2018. This is a one year extension from the original date granted.
  - Alberta Transportation and the Minister are holding a follow up Provincial Transit Engagement session in Red Deer on Friday, December 9 which I will be attending. I will provide a verbal update of this meeting.
- Fleet:
  - Two new Nova buses have arrived and are being prepared for service over the next month, with an anticipated in service timeframe of mid-January.

- Bus wraps are being designed and installed on the two Nova buses with the Black Bear bus in Ynot Digital next week and the Elk bus being wrapped the week after.
  - These two buses will rotate into service on the Banff local and Regional routes to provide spare capacity.
  - Vicinity buses are being stored in Canmore and operating the Canmore local service with maintenance being completed by the Town of Banff.
- Lake Louise Service:
  - A meeting is scheduled for Monday December 12 with Parks Canada, TOB, ID9, Banff Lake Louise Tourism and the BVRTSC to discuss congestion and transit services in Banff and Lake Louise areas and Parks commitment.
  - Dillon Consulting has received the results of the survey for the Banff to Lake Louise service and is currently working on the service design plan. Over 1400 survey responses were received. The report presentation is scheduled for the February meeting of the Commission
- Banff Local Service
  - The Banff Service Review report is attached separately to this package.
  - The New Service Level Requests put forward to Banff have all been approved to move forward to the budget deliberation process with the exception of fare free transit for 2017. Fare free transit was felt to be a positive program however it was also felt that the burden should not be on the taxpayers of Banff. Additional dollars were allocated to move forward for marketing. The final approval in the budget process for Banff will be December 19.

- Operations:
  - A Nova bus maintenance representative was in Banff last week assisting diagnosis of some issues on one of the Hybrid buses. Ongoing intermittent problems are difficult to diagnose and on occasion require additional expertise.
  - The Vicinity buses in Canmore are being outfitted with winter tires on the recommendation of our maintenance team. The tires are mud and snow all season currently and safety can be improved by going to a direct winter tire.

# Bow Valley *R*egional Transit Services Commission



Bring Forward List

## BRING FORWARD LIST OF ITEMS PENDING (as of December, 2016)

ITEM	Date Initiated	Pending Date	Comments:
<b>BVRTSC16-09</b> Karen Sorenson moves that the Bow Valley Regional Transit Services Commission waive transit fares on Roam Transit for up to one year for up to eight refugees living in the Bow Valley community as part of the Bow Valley Syria Refugee Project.	February 2016	TBD	Completed – All passes have been distributed
<b>BVRTSC16-11</b> Sean Krausert moves that BVRTSC Administration is directed to explore with the FCSS in Canmore, and report back to the Board by the May Board meeting, as to implementing a system of free Canmore local service transit passes to low income individuals, with the system being of the same nature as exists in Banff for the Banff local service.	February 2016	October 2016	Board granted request by CAO to bring this report in June 2016.  Time extended to October 2016 by BVRTSC16-32.  Time extended to January 2017 by BVRTSC 16-11
<b>BVRTSC16-57</b> Sean Krausert moves to postpone consideration of the new strategic plan until the November meeting.	September 2016	November 2016	To be completed in December 14, 2016 meeting
<b>BVRTSC16-63</b> Sean Krausert moves that the budgets will be revised to incorporate the new Banff service level requests, with changes to reflect PTIF grants, if and when approved by Banff Town Council.	September 2016	TBD	

# Bow Valley Regional Transit Services Commission



## Banff Local Service Ridership and Revenue Statistics

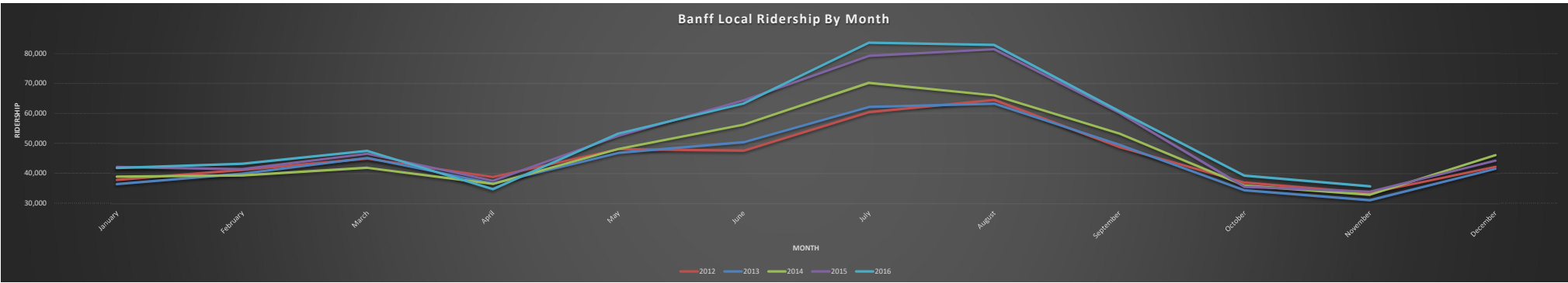
Bikes Carried: 27

Strollers Carried: 35

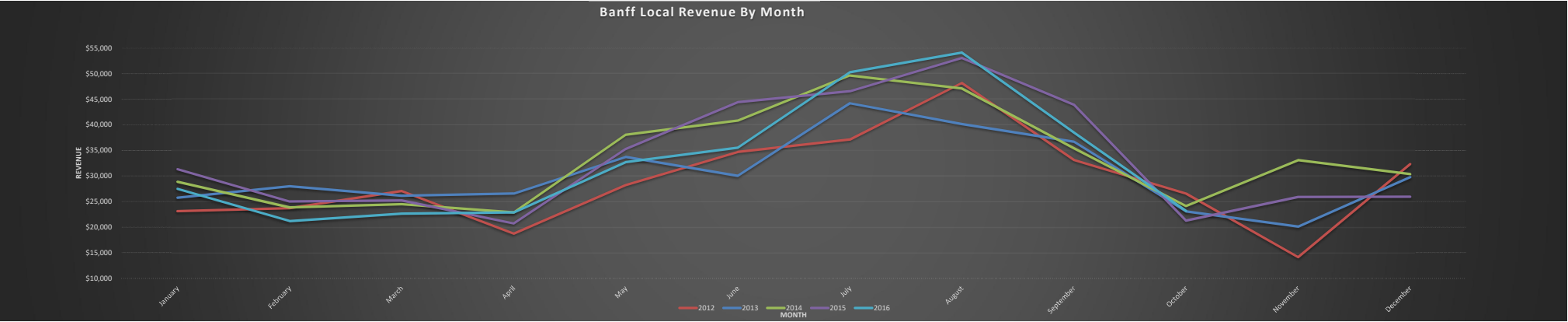
Observations:

- November ridership up 5% compared to 2015 (Nov. cash fares down slightly - 1mth, 3mth, pass usage up over 2015).
- October revenue numbers up 9% over 2015

Ridership										
Month	2012	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Difference	2015 to 2016 Monthly % Difference
January	37,730	36,302	38,787	41,973	41,692	41,973	41,692	-280	-280	-0.7%
February	41,031	39,738	39,184	41,240	43,106	83,213	84,798	1,585	1,865	4.5%
March	44,826	45,039	41,733	46,484	47,442	129,697	132,240	2,543	958	2.1%
April	38,652	36,510	36,396	37,483	34,603	167,179	166,842	-337	-2,880	-7.7%
May	47,945	46,739	48,062	52,462	53,248	219,641	220,090	449	786	1.5%
June	47,447	50,267	56,228	64,295	63,260	283,936	283,350	-586	-1,035	-1.6%
July	60,356	62,089	70,162	79,171	83,580	363,107	366,930	3,823	4,409	5.6%
August	64,441	63,224	65,942	81,401	82,854	444,508	449,785	5,277	1,453	1.8%
September	48,767	49,512	53,215	60,204	60,631	504,711	510,415	5,704	427	0.7%
October	36,818	34,244	35,769	35,371	39,112	540,083	549,528	9,445	3,741	10.6%
November	33,359	30,911	32,776	33,785	35,504	573,868	585,032	11,164	1,719	5.1%
December	42,073	41,403	46,017	44,156		618,024				
Grand Total:	543,445	535,978	564,270	618,024	585,032	618,024	585,032	0		-5.3%



Revenue										
Month	2012	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Difference	2015 to 2016 Monthly % Difference
January	\$23,104	\$25,711	\$28,869	\$31,352	\$27,471	\$31,352.00	\$27,471.00	-\$3,881.00	-\$3,881.00	-12.4%
February	\$23,695	\$27,959	\$23,824	\$25,006	\$21,183	\$56,358.00	\$48,654.00	-\$7,704.00	-\$3,823.00	-15.3%
March	\$27,056	\$26,138	\$24,454	\$25,175	\$22,619	\$81,532.50	\$71,273.00	-\$10,259.50	-\$2,555.50	-10.2%
April	\$18,700	\$26,536	\$22,861	\$20,711	\$22,849	\$102,243.50	\$94,122.00	-\$8,121.50	-\$2,138.00	-10.3%
May	\$28,224	\$33,720	\$38,052	\$35,268	\$32,696	\$137,511.15	\$126,818.00	-\$10,693.15	-\$2,571.65	-7.3%
June	\$34,706	\$30,034	\$40,828	\$44,419	\$35,492	\$181,930.15	\$162,310.00	-\$19,620.15	-\$8,927.00	-20.1%
July	\$37,127	\$44,220	\$49,655	\$46,553	\$50,251	\$228,482.65	\$212,561.00	-\$15,921.65	\$3,698.50	7.9%
August	\$48,190	\$40,125	\$47,076	\$53,075	\$54,136	\$281,557.65	\$266,697.00	-\$14,860.65	\$1,061.00	2.0%
September	\$33,119	\$36,670	\$35,404	\$43,912	\$38,478	\$325,469.65	\$305,175.00	-\$20,294.65	-\$5,434.00	-12.4%
October	\$26,578	\$23,066	\$24,115	\$21,253	\$23,150	\$346,722.65	\$328,325.00	-\$18,397.65	\$1,897.00	8.9%
November	\$14,119	\$20,087	\$33,078	\$25,892		\$372,614.65				
December	\$32,287	\$29,795	\$30,344	\$25,939		\$398,553.65				
Grand Total:	\$ 346,903.52	\$364,061.60	\$398,559.52	\$398,553.65	\$345,924.00	\$398,553.65				



## BANFF LOCAL TRANSIT REVENUE BREAKDOWN

### 2016 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$21,668	\$5,803	\$0	\$27,471	\$ 28,450.00
February	\$19,257	\$1,926	\$0	\$21,183	\$ 28,450.00
March	\$20,926	\$1,693	\$0	\$22,619	\$ 28,450.00
April	\$15,694	\$7,155	\$0	\$22,849	\$ 33,450.00
May	\$30,679	\$2,017	\$0	\$32,696	\$ 33,450.00
June	\$33,805	\$1,687	\$0	\$35,492	\$ 33,450.00
July	\$48,244	\$2,007	\$0	\$50,251	\$ 38,450.00
August	\$46,677	\$7,459	\$0	\$54,136	\$ 38,450.00
September	\$34,361	\$4,117	\$0	\$38,478	\$ 38,450.00
October	\$21,394	\$1,756	\$0	\$23,150	\$ 33,450.00
November	\$17,599			\$17,599	\$ 33,450.00
December				\$0	\$ 33,450.00
<b>Totals:</b>	<b>\$310,304</b>	<b>\$35,620</b>	<b>\$0</b>	<b>\$345,924</b>	<b>\$401,400</b>

### 2015 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$23,847	\$7,505		\$31,352	\$ 25,062.50
February	\$22,513	\$2,493		\$25,006	\$ 25,062.50
March	\$22,902	\$2,273		\$25,175	\$ 25,062.50
April	\$19,532	\$1,179		\$20,711	\$ 33,062.50
May	\$32,514	\$2,754		\$35,268	\$ 33,062.50
June	\$37,737	\$6,682		\$44,419	\$ 33,062.50
July	\$45,749	\$804		\$46,553	\$ 41,062.50
August	\$45,616	\$7,459		\$53,075	\$ 41,062.50
September	\$40,523	\$3,389		\$43,912	\$ 41,062.50
October	\$19,279	\$1,974		\$21,253	\$ 33,062.50
November	\$17,130	\$8,762		\$25,892	\$ 33,062.50
December	\$22,664	\$3,275		\$25,939	\$ 33,062.50
<b>Totals:</b>	<b>\$350,006</b>	<b>\$48,548</b>	<b>\$0</b>	<b>\$398,554</b>	<b>\$396,750</b>

# Bow Valley Regional Transit Services Commission



## Banff/Canmore Regional Service Ridership and Revenue Statistics

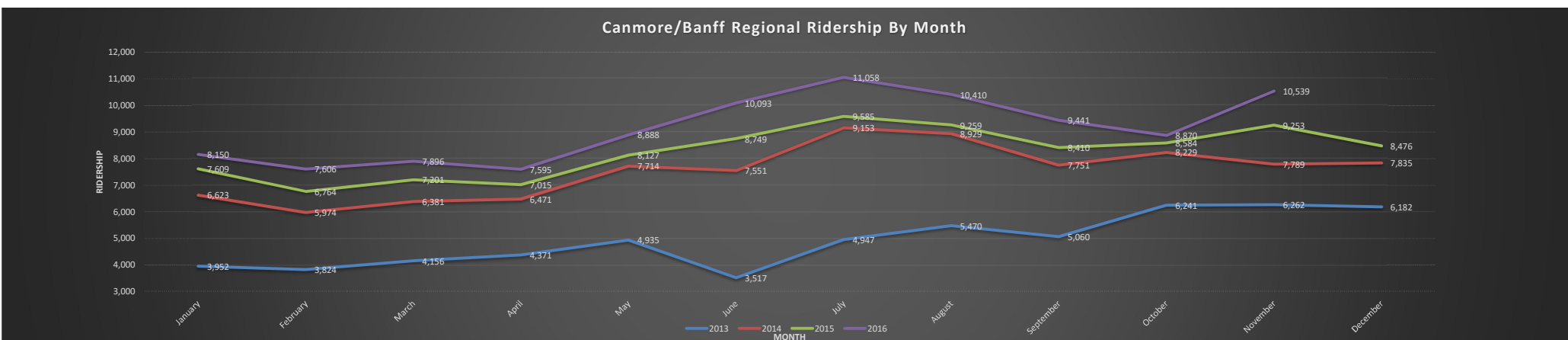
Bikes Carried: 258

Stollers Carried: 11

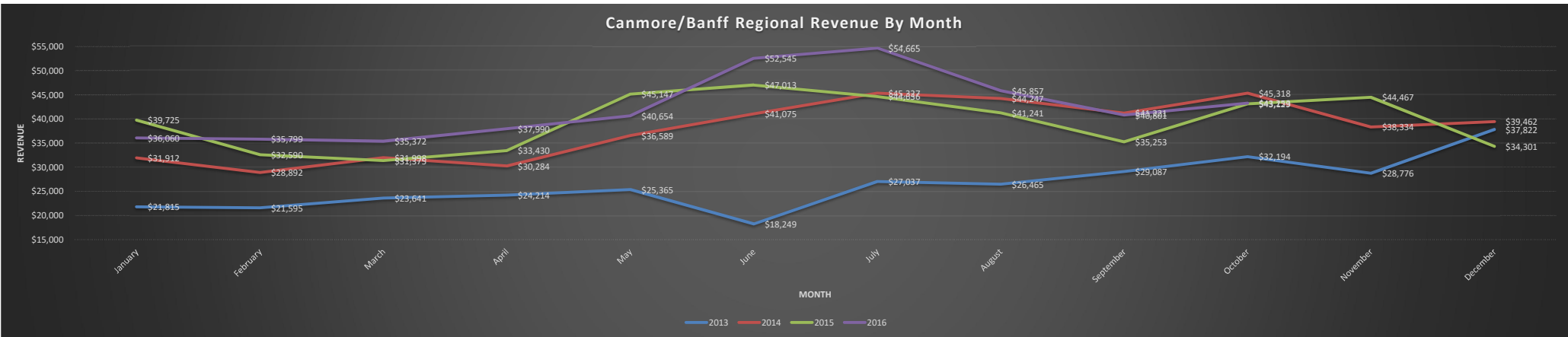
### Observations:

- November ridership increase of 14% compared to November 2015.
- No change to October revenues compared to October 2015. (Oct cash fares down slightly, all passes up compared to Oct 2015)

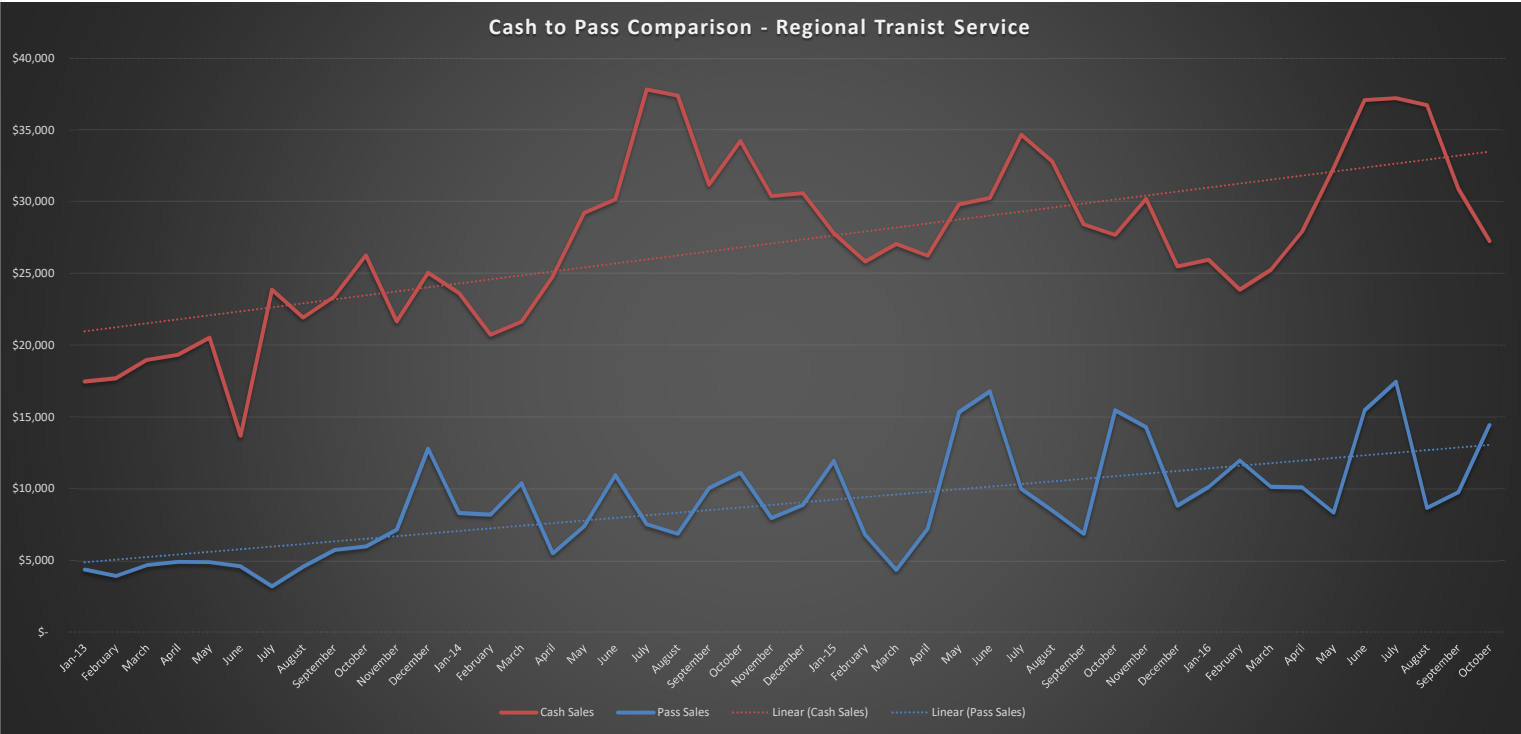
RIDERSHIP									
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference
January	3,952	6,623	7,609	8,150	7,609	8,150	541	541	7.1%
February	3,824	5,974	6,764	7,606	14,373	15,756	1,383	842	12.4%
March	4,156	6,381	7,201	7,896	21,574	23,652	2,078	695	9.7%
April	4,371	6,471	7,015	7,595	28,589	31,247	2,658	580	8.3%
May	4,935	7,714	8,127	8,888	36,716	40,135	3,419	761	9.4%
June	3,517	7,551	8,749	10,093	45,465	50,228	4,763	1,344	15.4%
July	4,947	9,153	9,585	11,058	55,050	61,286	6,236	1,473	15.4%
August	5,470	8,929	9,259	10,410	64,309	71,696	7,387	1,151	12.4%
September	5,060	7,751	8,410	9,441	72,719	81,137	8,418	1,031	12.3%
October	6,241	8,229	8,584	8,870	81,303	90,007	8,704	286	3.3%
November	6,262	7,789	9,253	10,539	90,556	100,546	9,990	1,286	13.9%
December	6,182	7,835	8,476		99,032				
Grand Total:	58,917	90,400	99,032	100,546	99,032	573,840	55,577		11.1%



REVENUE									
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference
January	\$ 21,815	\$ 31,912	\$ 39,725	\$ 36,060	\$39,725	\$36,060	(\$3,665)	-3,665	-9.2%
February	\$ 21,595	\$ 28,892	\$ 32,590	\$ 35,799	\$72,315	\$71,859	(\$456)	3,209	9.8%
March	\$ 23,641	\$ 31,998	\$ 31,375	\$ 35,372	\$103,690	\$107,231	\$3,541	3,997	12.7%
April	\$ 24,214	\$ 30,284	\$ 33,430	\$ 37,990	\$137,120	\$145,221	\$8,101	4,560	13.6%
May	\$ 25,365	\$ 36,589	\$ 45,147	\$ 40,654	\$182,267	\$185,875	\$3,608	-4,493	-10.0%
June	\$ 18,249	\$ 41,075	\$ 47,013	\$ 52,545	\$229,280	\$238,420	\$9,140	5,532	11.8%
July	\$ 27,037	\$ 45,327	\$ 44,636	\$ 54,665	\$273,916	\$293,085	\$19,169	10,029	22.5%
August	\$ 26,465	\$ 44,247	\$ 41,241	\$ 45,857	\$315,157	\$338,942	\$23,785	4,616	11.2%
September	\$ 29,087	\$ 41,221	\$ 35,253	\$ 35,253	\$350,410	\$379,743	\$29,333	5,548	15.7%
October	\$ 32,194	\$ 45,318	\$ 43,129	\$ 43,253	\$393,539	\$422,996	\$29,457	124	0.3%
November	\$ 28,776	\$ 38,334	\$ 44,467		\$438,005				
December	\$ 37,822	\$ 39,462	\$ 34,301		\$472,306				
Grand Total:	\$ 316,260	\$ 454,658	\$ 472,306	\$ 455,266	\$472,306	\$455,266	\$0		



CASH TO PASS COMPARISON			
Month	Pass Sales		Cash Sales
Jan-13	\$	4,345	\$ 17,470
February	\$	3,902	\$ 17,693
March	\$	4,660	\$ 18,981
April	\$	4,872	\$ 19,343
May	\$	4,852	\$ 20,513
June	\$	4,568	\$ 13,682
July	\$	3,182	\$ 23,855
August	\$	4,538	\$ 21,927
September	\$	5,700	\$ 23,387
October	\$	5,949	\$ 26,245
November	\$	7,131	\$ 21,645
December	\$	12,773	\$ 25,049
Jan-14	\$	8,296	\$ 23,616
February	\$	8,185	\$ 20,707
March	\$	10,363	\$ 21,635
April	\$	5,475	\$ 24,809
May	\$	7,375	\$ 29,214
June	\$	10,930	\$ 30,145
July	\$	7,510	\$ 37,817
August	\$	6,845	\$ 37,402
September	\$	10,035	\$ 31,186
October	\$	11,095	\$ 34,223
November	\$	7,930	\$ 30,404
December	\$	8,855	\$ 30,607
Jan-15	\$	11,927	\$ 27,798
February	\$	6,775	\$ 25,815
March	\$	4,315	\$ 27,060
April	\$	7,200	\$ 26,230
May	\$	15,320	\$ 29,827
June	\$	16,760	\$ 30,253
July	\$	9,977	\$ 34,659
August	\$	8,460	\$ 32,781
September	\$	6,845	\$ 28,408
October	\$	15,448	\$ 27,681
November	\$	14,266	\$ 30,201
December	\$	8,808	\$ 25,493
Jan-16	\$	10,097	\$ 25,963
February	\$	11,940	\$ 23,859
March	\$	10,118	\$ 25,254
April	\$	10,073	\$ 27,917
May	\$	8,314	\$ 32,340
June	\$	15,447	\$ 37,098
July	\$	17,443	\$ 37,222
August	\$	8,640	\$ 36,724
September	\$	9,735	\$ 30,881
October	\$	14,423	\$ 27,247
November	\$	-	
December	\$	-	



**CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN  
2016 Actual**

<b>Month</b>	<b>Fares</b>	<b>Passes</b>	<b>Other</b>	<b>Total</b>	<b>Budget</b>
<b>January</b>	\$25,963	\$10,097	\$0	<b>\$36,060</b>	<b>\$32,566.66</b>
<b>February</b>	\$23,859	\$11,940	\$0	<b>\$35,799</b>	<b>\$32,566.66</b>
<b>March</b>	\$25,254	\$10,118	\$0	<b>\$35,372</b>	<b>\$32,566.66</b>
<b>April</b>	\$27,917	\$10,073	\$0	<b>\$37,990</b>	<b>\$37,566.66</b>
<b>May</b>	\$32,340	\$8,314	\$0	<b>\$40,654</b>	<b>\$37,566.66</b>
<b>June</b>	\$37,098	\$15,447	\$0	<b>\$52,545</b>	<b>\$37,566.66</b>
<b>July</b>	\$37,222	\$17,443	\$0	<b>\$54,665</b>	<b>\$42,566.66</b>
<b>August</b>	\$37,217	\$8,640	\$0	<b>\$45,857</b>	<b>\$42,566.66</b>
<b>September</b>	\$31,066	\$9,735	\$0	<b>\$40,801</b>	<b>\$42,566.66</b>
<b>October</b>	\$28,830	\$14,423	\$0	<b>\$43,253</b>	<b>\$37,566.66</b>
<b>November</b>	\$32,270			<b>\$32,270</b>	<b>\$37,566.66</b>
<b>December</b>				<b>\$0</b>	<b>\$37,566.66</b>
<b>Totals:</b>	<b>\$339,036</b>	<b>\$116,230</b>	<b>\$0</b>	<b>\$455,266</b>	<b>\$450,800</b>

**CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN**  
**2015 Actual**

<b>Month</b>	<b>Fares</b>	<b>Passes</b>	<b>Other</b>	<b>Total</b>	<b>Budget</b>
<b>January</b>	\$27,798	\$11,927	\$0	<b>\$39,725</b>	\$37,683.33
<b>February</b>	\$25,815	\$6,775	\$0	<b>\$32,590</b>	\$21,683.33
<b>March</b>	\$27,060	\$4,315	\$0	<b>\$31,375</b>	\$29,683.33
<b>April</b>	\$26,230	\$7,200	\$0	<b>\$33,430</b>	\$19,683.33
<b>May</b>	\$29,827	\$15,320	\$0	<b>\$45,147</b>	\$19,683.33
<b>June</b>	\$30,253	\$16,760	\$0	<b>\$47,013</b>	\$29,683.33
<b>July</b>	\$34,659	\$9,977	\$0	<b>\$44,636</b>	\$39,683.33
<b>August</b>	\$32,781	\$8,460	\$0	<b>\$41,241</b>	\$39,683.33
<b>September</b>	\$28,408	\$6,845	\$0	<b>\$35,253</b>	\$39,683.33
<b>October</b>	\$27,681	\$15,448	\$0	<b>\$43,129</b>	\$21,683.33
<b>November</b>	\$30,201	\$14,266	\$0	<b>\$44,467</b>	\$19,683.33
<b>December</b>	\$25,493	\$8,808	\$0	<b>\$34,301</b>	\$37,683.33
<b>Totals:</b>	<b>\$346,206</b>	<b>\$126,101</b>	<b>\$0</b>	<b>\$472,306</b>	<b>\$356,200</b>

# Bow Valley Regional Transit Services Commission



## Canmore Local Service Ridership and Revenue Statistics

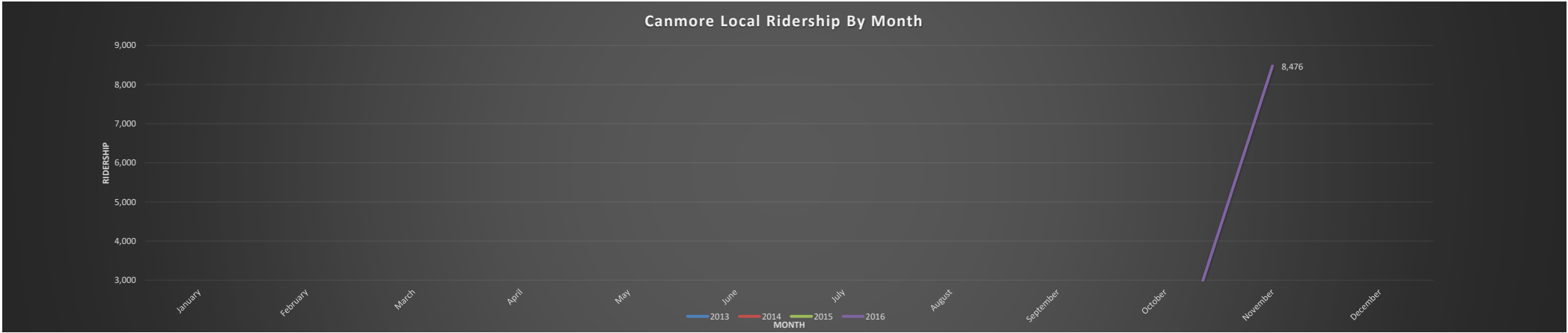
Bikes Carried: 95

Strollers Carried: 140

Observations:

- Total ridership for the month of November 8476

RIDERSHIP									
Month	2013	2014	2015	2016	2015 Running Total	2016 Running Total	Running Total Difference	2015 to 2016 Monthly Comparison	2015 to 2016 Monthly % Difference
January				0	0	0	0	0	#DIV/0!
February				0	0	0	0	0	#DIV/0!
March				0	0	0	0	0	#DIV/0!
April				0	0	0	0	0	#DIV/0!
May				0	0	0	0	0	#DIV/0!
June				0	0	0	0	0	#DIV/0!
July				0	0	0	0	0	#DIV/0!
August				0	0	0	0	0	#DIV/0!
September				0	0	0	0	0	#DIV/0!
October				0	0	0	0	0	#DIV/0!
November				8,476	0	8,476	8,476	8,476	#DIV/0!
December					0				
Grand Total:	0	0	0	8,476	0	8,476	8,476		#DIV/0!



# Bow Valley *R*egional Transit Services Commission



New Business

# Bow Valley *Regional* Transit Services Commission



## Canmore Local Transit Update

# Roam



## Briefing

**DATE OF MEETING:** December 14, 2016

**TO:** BVRTSC Board

**SUBJECT:** Canmore Local Transit Service - Implementation

**SUBMITTED BY:** Martin Bean – CAO, Bow Valley Regional Transit Commission

**PURPOSE:** Review of First Month of Canmore Local Transit Service

### **Background/History**

In December of 2015, the BVRTSC and Canmore Town Council approved the implementation of Canmore Local Transit for late 2016. At that time, two Vicinity 30 foot buses were ordered with the intent of putting them into operation in the fall of 2016.

On November 1, 2016, the Canmore Local Transit Service began operations. The service is being operated by the two Vicinity buses purchased, along with an Arboc cutaway bus being used for spare capacity. As maintenance is required on at least a monthly basis for each piece of equipment, the spare bus is used on a regular basis.

### **Initial Transit Plan:**

#### **Route:**

- The service is operated with one route covering the area from the Elk Run industrial area through the centre of town and out to Three Sisters. The route then operates in reverse back through town and out to Elk Run.
- The route will vary slightly on weekends, including a stop at the Canmore Nordic Centre and some Bow Valley Trail accommodation.
- The route will cover key points identified in previous surveys, such as Elevation Place, Senior Centre, High School (short walk to Recreation Centre) as well as providing Regional connectivity.

- Stops have been placed to ensure that walkability is maintained in most the residential areas of the community. Current Regional stops are used fully and supplementary stops are primarily temporary until ridership can be accurately determined following the initial phase of service.

#### **Initial Observations:**

- *The routing of the service services the key points of town and is anecdotally meeting the needs of residents.*
- *Lady MacDonald Crescent has been an area of concern with local residents. A significant number of residents have communicated in writing their concerns with the bus service driving down Lady MacDonald Crescent and with the placement of the stops on this road. Communication has been ongoing with these residents and some changes may be required in the Spring of 2017. All feedback received, either in person, via email or telephone has been responded to by BVRTSC, Canmore Administration or the Mayor of Canmore.*
- *The Canmore Nordic Centre and the schools in Three Sisters have been identified in a few phone calls and emails as areas that residents would like to see served (Nordic Centre on weekdays also as it currently only served on weekends).*
- *Bus stops and signage are quite prominent throughout town; however, drivers have provided information that the signs and stops are difficult to see in the dark. As such, it is easy to miss a person standing waiting for the bus. We are currently investigating reflective strips to be added to the bus stop sign poles.*

#### **Frequency and Hours:**

- The route is designed to be operated by one bus, with a second bus being added for peak service.
- The peak service hours have been identified as approximately 0700 to 1030 and 1500 to 1830 on weekdays. In addition, the service is proposed to operate with two buses on Saturday between 1000 and 1800. This will provide for 30 minute service during those periods.
- The service operates from approximately 0615 to 2100 on weekdays and from 0900 to 2100 on weekends.

#### **Initial Observations:**

- *The frequency of service has not been identified initially as a concern however connectivity to Regional service does not work effectively on all schedules as the Canmore route is not able to operate on a 30-minute frequency with the current routing (currently 33 minutes).*
- *The Regional bus has been waiting for transferring passengers and this has caused a few late schedules on Regional service. This will continue to be monitored to ensure we don't negatively impact the Regional service.*

**Fares:**

- The fares being introduced in January will be matching the fares available in Banff. The intent is to achieve consistency across services wherever possible.
- In addition to the fares below, there has been a request by TOB to consider a youth fare on local services to target youth between the ages of 13 and 17.

	Adult	Senior	Child
Single Cash Fare	\$2.00	\$1.00	\$1.00
Ten Ride Pass	\$17.50	\$8.75	\$1.00
1 Day Pass	\$5.00	\$2.50	\$2.50
3 Day Pass	\$12.00	\$6.00	\$6.00
1 Month Passe	\$30.00	\$15.00	\$15.00
3 Month Pass	\$65.00	\$32.50	\$32.50
6 Month Pass	\$105.00	\$52.50	\$52.50
*** \$3.00 Card Fee applies to passes other than the 1 day pass			

**Fleet:**

- The current fleet of Vicinity buses is being used primarily with spare capacity being achieved using cutaway smaller buses.
- Maintenance is being conducted at the Banff maintenance facility as per the current protocol with existing transit operations.
- Storage facility is being utilized at the old waste transfer facility at 115 Boulder Crescent

**Initial Observations:**

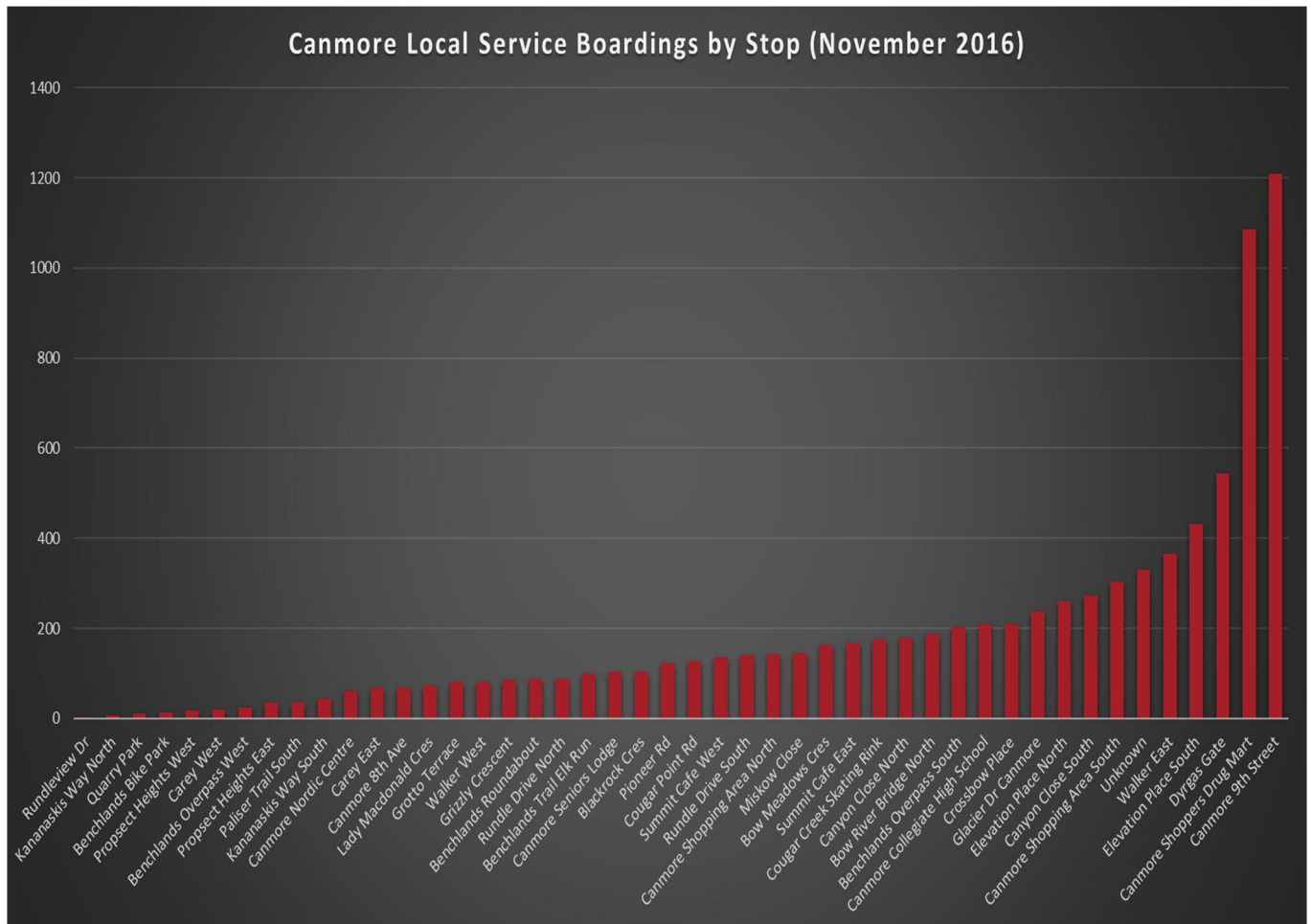
- *The fleet is being received well in Canmore and is currently meeting the needs of the ridership. The comments on the Vicinity buses are positive and revolve around the appreciation for smaller buses being appropriate for the current service.*
- *The Vicinity buses have been performing quite well, with some maintenance issues being encountered not unusual for new buses and new bus type. The cutaway buses are adequate for filling in as replacement.*
- *Storage building at 115 Boulder Crescent is being utilized and is working well. With GreenTRIP and PTIF announcement this week, 2017 is targeted to see significant improvements in this building, introducing heat and water for a more viable long term solution.*

**Ridership:**

- Ridership predictions have been calculated using quantitative methods as well as general transit expectations for introduction of a new service.
- Ridership numbers are expected to be in excess of 100,000 per year during the first full year of service with significant increases being achieved in years two and three.

**Initial Observations:**

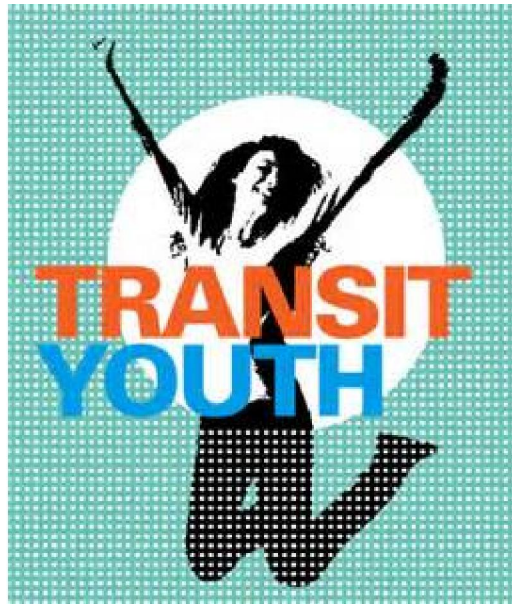
- *Ridership was strong in the first few weeks with somewhat of a drop off the last week of November.*
- *Promotion is continuing via social media and newspaper ads will be re-instituted this upcoming week to advertise the sale of passes.*
- *The feedback survey is now being hosted on the [roamtransit.com](http://roamtransit.com) website and will remain there over the next couple of months to obtain routing, scheduling and other general feedback from residents, transit users and other interested parties. In addition, a google docs form is being promoted for drivers to provide feedback. The combination of feedback channels will be cumulated and analyzed prior to making any service changes.*



Submitted by: Martin Bean  
Chief Administrative Officer

Date: December 7, 2016

# Bow Valley *R*egional Transit Services Commission



## Youth Fares

- Initial discussion has been requested by Banff FCSS to offer a youth fare on local services similar to our youth fares on Regional Services.
- Intent is to have a discussion and determine whether further consideration is needed for both Banff and Canmore local services.

# Bow Valley *Regional* Transit Services Commission



GreenTRIP #3 and PTIF Title Sheet

## BVRTSC GreenTRIP #3 Project List

#	Municipality	Project	Unit Cost	# of Units	Total Cost	Timeline	Timeline End	Approved	Provincial GreenTRIP Funding	Public Transit Infrastructure Fund	Municipal or Other Funding
B1	Banff	Park 'n Ride Lot Development (2 lots)	\$ 3,500,000	2	\$ 7,000,000	2018	2019	Yes	\$ 4,666,667	\$ -	\$ 2,333,333
B2	Banff	Phase 1:Fleet for Increased Frequency (1 per route + spare)	\$ 575,000	3	\$ 1,725,000	2017	2017	Yes	\$ 862,500	\$ 862,500.00	\$ -
B3	Banff	Phase 2:Fleet for Increased Frequency (1 per route)	\$ 625,000	2	\$ 1,250,000	2019	2020	Yes	\$ 833,333		\$ 416,667
B4	Banff	Shuttle Service Buses to/from Park 'n Ride(2 per lot + spare)	\$ 610,000	5	\$ 3,050,000	2018	2020	Yes	\$ 2,033,333		\$ 1,016,667
B5	Banff	Bus Shelter Installations and Stop Improvements	\$ 125,000	8	\$ 1,000,000	2018	2019	Deferred	\$ 666,667		\$ 333,333
Banff Total			Banff Total:								\$ 4,100,000
BV1	BVRTSC	Farebox Upgrades (Mobile Ticketing)	\$ 25,000	11	\$ 275,000	2018	2018	Yes	\$ 183,333	\$ 80,000.00	\$ 11,667
BV2	BVRTSC	Mobile Ticketing Software	\$ 100,000	1	\$ 100,000	2018	2018	Yes	\$ 66,667		\$ 33,333
BV3	BVRTSC	NextBus Arrival Info Upgrades (LCD Screens/Additional Signs)	\$ 10,000	10	\$ 100,000	2017	2018	Yes	\$ 66,667	\$ 30,000.00	\$ 3,333
BV4	BVRTSC	Fleet Refurbishment	\$ 80,000	5	\$ 400,000	2017	2019	Deferred	\$ 266,667		\$ 133,333
BVRTSC Total			BVRTSC Total:								\$ 181,667
C1	Canmore	Fleet for Spare Capacity and Growth (2 buses)	\$ 610,000	2	\$ 1,220,000	2018	2019	Yes	\$ 813,333		\$ 406,667
C2	Canmore	Planning and Design Transit Oriented Housing Development	\$ 300,000	1	\$ 300,000	2018	2020	Yes	\$ 200,000		\$ 100,000
	Canmore	Bus Storage Facility (PTIF Only - other funding GT2)	\$ 100,500	1	\$ 100,500	2017	2018	Yes	\$ -	\$ 100,500.00	\$ -
Canmore Total			Canmore Total:								\$ 506,667
I1	ID#9	Fleet for Banff/Lake Louise Transit Service	\$ 610,000	4	\$ 2,440,000	2018	2019	Yes	\$ 1,626,667		\$ 813,333
I2	ID#9	Additional Fleet for Lake Louise Local Transit Service	\$ 610,000	3	\$ 1,830,000	2018	2019	Yes	\$ 1,220,000		\$ 610,000
I3	ID#9	Park 'n Ride Lot Development (Multiple Lake Louise Locations)	\$ 1,750,000	1	\$ 1,750,000	2018	2019	Yes	\$ 1,166,667		\$ 583,333
I4	ID#9	Bus Stop Installations Including NextBus	\$ 75,000	4	\$ 300,000	2018	2019	Yes	\$ 200,000		\$ 100,000
I5	ID#9	Design and Implementation Plan - Lake Louise/Banff Service	\$ 70,000	1	\$ 70,000	2016	2017	Deferred	\$ 46,667		\$ 23,333
ID#9 Total			ID#9 Total:								\$ 2,130,000
Grand Total			\$ 22,910,500						\$ 14,919,167	\$ 1,073,000	\$ 6,918,333
Total Estimated GreenTRIP Amount:									\$ 14,919,167		