

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

**BVRTSC Boardroom – 221 Beaver Street, Banff, AB.**

**AGENDA**

**November 14, 2018      2:00-4:00pm**

1. Call to Order
2. Approval of the Agenda
3. Minutes
  - Approval of the October 17th, 2018 Regular Meeting Minutes (attached)
  - Approval of the October 17th, 2018 Annual Organizational Meeting Minutes (attached)
4. Old Business (including Standing Items)
  - a) CAO's Monthly Report
  - b) Bring Forward List of Pending Items
  - c) Transit Service Monthly Statistics (attached)
5. New Business
  - a) OnIt Final Report (for information only)
  - b) 3<sup>rd</sup> Quarter Financials and KPIs
  - c) Presentation of Fare Analysis Report
  - d) Board Self Evaluation Discussion
  - e) Appointment of Board Chair and Vice Chair
6. Adjournment

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

**Ian Mackie Boardroom – 221 Beaver Street, Banff, AB**

**MINUTES**

**October 10, 2018 2:00-4:00pm**

**BOARD MEMBERS PRESENT**

Davina Bernard, ID#9 – Chair  
Brian Standish, Town of Banff  
Vi Sandford, Town of Canmore  
Joanna McCallum, Town of Canmore  
Chip Olver, Town of Banff  
Dave Schebek, ID#9

**BOARD MEMBERS ABSENT**

**BVRTSC ADMINISTRATION PRESENT**

Martin Bean, Chief Administrative Officer  
Steve Nelson, Manager of Operations  
Andrea Stuart, Controller

**ADMINISTRATION PRESENT**

Adrian Field, Town of Banff  
Danielle Morine, ID#9  
Jacob Johnson, Town of Canmore

**ADMINISTRATION ABSENT**

Alex Kolesch, Parks Canada

**1. Call to Order**

Davina Bernard calls the meeting to order at 2:05PM

**2. Approval of the Agenda**

Agenda additions – to be added to New Business:

5g) Town of Banff resident letter

5h) Human Resources addition

**BVRTSC18-66** Davina Bernard moves to approve agenda as amended

**CARRIED UNANIMOUSLY**

**3. Minutes**

Approval of the September 12, 2018 Regular Meeting Minutes (attached)

**BVRTSC18-67** Davina Bernard moves to approve minutes as presented.

**CARRIED UNANIMOUSLY**

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

a) CAO's Monthly Report

b) Bring Forward List of Pending Items

**BVRTSC18-68** Davina Bernard moves that bring forward item BVRTSC18-17 be revised to have a pending date of March 2019.

**CARRIED UNANIMOUSLY**

c) Transit Service Monthly Statistics (attached)

Vi Sandford asks that we adjust the dials on the graphs to reflect 100% max, versus the existing 50% max.

**5. New Business**

a) Approval of final 2019-2021 Commission Operating Budget

**BVRTSC18-69** Davina Bernard moves to approve the BVRTSC 2019-2021 Operating Budget as presented.

**CARRIED UNANIMOUSLY**

b) Approval of final Commission 10 Year Capital Budget

**BVRTSC18-70** Davina Bernard moves to approve the BVRTSC 10-year Capital Plan as presented.

**CARRIED UNANIMOUSLY**

c) RFD ID9 Capital Allocation

**BVRTSC18-71** Chip Olver moves that the BVRTSC Board confirm that remaining ID#9 Capital Contributions made from the inception of the Transit Commission, which are not restricted for replacement of Commission general assets, be available for purchasing Capital assets to support ID#9 funded routes.

**CARRIED UNANIMOUSLY**

d) RFD Transit Building Scope

**BVRTSC18-72** Davina Bernard moves to support the Town of Banff constructing a transit storage building utilizing existing GreenTRIP funding, with the understanding that the BVRTSC will be entering a long-term lease on the entire building with operating costs being allocated amongst Commission partners, with the understanding that this will be returned to the Commission for final approval.

**CARRIED UNANIMOUSLY**

e) Board Self Evaluation Discussion

Board self-evaluation to be added to the November agenda.

f) December potential change of meeting date – due to conflict

**BVRTSC18-73** Davina Bernard moves that our December meeting be changed to December 14<sup>th</sup>, 2018.

**CARRIED UNANIMOUSLY**

g) Letter from Banff resident

A letter was received by the Commission Chair from a Banff resident expressing concern over bus routing to the Banff Centre. Following discussion, this letter will be followed up by Town of Banff Administration with a cc to the Commission Chair and CAO.

h) HR Matter

Vi Sandford inquired as to the Commission policy for employees with regards to cannabis legalization. The Board would like Administration to review the existing Drug and Alcohol Policy and change as required to ensure coverage of current cannabis status.

6. Adjournment

**BVRTSC18-74** Davina moves to adjourn at 3:27 PM

**CARRIED UNANIMOUSLY**

**BOW VALLEY REGIONAL TRANSIT SERVICES COMMISSION  
ANNUAL ORGANIZATIONAL MEETING**

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

**AOM AGENDA**

**October 17, 2018 – Approximately 3:30 pm (Immediately Following Regular Meeting)**

**BOARD MEMBERS PRESENT**

Davina Bernard, ID#9 – Chair  
Brian Standish, Town of Banff  
Vi Sandford, Town of Canmore  
Joanna McCallum, Town of Canmore  
Chip Olver, Town of Banff  
Dave Schebek, ID#9

**BOARD MEMBERS ABSENT**

**BVRTSC ADMINISTRATION PRESENT**

Martin Bean, Chief Administrative Officer  
Steve Nelson, Manager of Operations  
Andrea Stuart, Controller

**ADMINISTRATION PRESENT**

Adrian Field, Town of Banff  
Danielle Morine, ID#9  
Jacob Johnson, Town of Canmore

**ADMINISTRATION ABSENT**

Alex Kolesch, Parks Canada

**1. Call to Order**

Davina Bernard calls the meeting to order at 3:27PM

2. Approval of the Agenda

**BVRTSC18-75** Davina Bernard moves to approve the agenda as presented

**CARRIED UNANIMOUSLY**

3. Motion to adopt the 2019 Operating & Capital Budgets (*see October 17, 2018 Regular Meeting Package*)

**BVRTSC18-76** Davina Bernard moves to approve the 2019 Operating and Capital Budgets as presented

**CARRIED UNANIMOUSLY**

4. Ratification of 2017-2020 Updated Strategic Plan

**BVRTSC18-77** Davina Bernard moves to ratify the 2017 to 2020 BVRTSC Strategic Plan as presented

**CARRIED UNANIMOUSLY**

5. Appointment of Avail Chartered Accountants for Audit of 2018 Financials

**BVRTSC18-78** Davina Bernard moves to accept Avail Chartered Accountants as the Chartered Accountants for the BVRTSC 2018 financial audit.

6. Setting Dates and Location of Meetings until the 2019 AOM

**BVRTSC18-79** Davina Bernard moves that for 2019 we continue with Commission meetings on the 2<sup>nd</sup> Wednesday of every month at 2pm at the Ian Mackie Boardroom

**CARRIED UNANIMOUSLY**

7. Adjournment

**BVRTSC18-80** Davina Bernard moves to adjourn the meeting at 3:39 PM

**CARRIED UNANIMOUSLY**

## Bow Valley Regional Transit Services Commission



### CAO Report

## CAO Update – November 2018

- **Financial:**

- The first round of PTIF funding has been received from the federal government and applied to the projects affected.
- Final billing for all summer services has been calculated and invoices have been forwarded to the parties involved.

- **LL Regional Service:**

- The Lake Louise local service is being well received with both locals and visitors utilizing the route. The ridership for October exceeded expectations with 4916 trips being recorded between October 9<sup>th</sup> and 31<sup>st</sup>.
- Currently we have one vendor in the townsite of Lake Louise who will be selling passes and a potential opportunity at the Fairmont Chateau Lake Louise for a partnership.
- The ridership demands of the free service and the end of the tourism season created overload situations for the route and as a solution, we have been adding a stand by bus on the weekends to the schedule.
- Currently the summer service is in the process of being finalized, with the schedule and timing to be completed within the next couple of weeks. Infrastructure improvements are being coordinated with Parks Canada.
- Currently working within Trapeze system to ensure fare options are ready to be rolled out on December 3<sup>rd</sup> and have been tested on buses.

- **Banff Local Service:**

- Banff Centre service started on October 9<sup>th</sup> and saw an average of 35 riders through the first few weeks, with weekdays being significantly more utilized than weekends.



- Looking at further partnership opportunities for the upcoming year with Pursuit on both Gondola and Lake Minnewanka services.
- Both transit hub locations are open now, with the shelters completed. Enhanced signage and the new arrival prediction signs are remaining to be added to the hubs to finalize the project.
- Two of the Nova hybrid buses are currently in Calgary at Big Rig for refurbishing. These buses will be back in approximately 6 weeks fully refurbished with significant improvements to their interiors and components. Funding for refurbishment on the 3 Banff local hybrid buses is provided 2/3 by GreenTRIP and is budgeted in 2019.
- Banff local service in October was up 16.3% compared to 2017, while traffic volumes in Banff decreased by 6.9%. This appears to be an indicator of a continuing slow mode shift from private vehicles to public transit and potentially other modes.
- **CB Regional Service:**
  - Token Transit is proving popular for single rides in addition to pass sales. On CB Regional, 116 single ride trips have been purchased using Token Transit.
  - Sheep and Moose buses will be slated for refurbishing in early 2019, with similar parameters to the refurbishment that is occurring on the hybrid buses. GreenTRIP will also be paying 2/3 of these expenses.
- **Canmore Local Service:**
  - Canmore local service continues to be up over 2017 by 34.3% for the month of October and 52% year to date.
  - The partnership between the Canmore Eagles and Roam is gaining a lot of social media coverage for our Canmore local and regional services. Banff residents can now travel to and from an Eagles game on the CB Regional service for the cost of an Eagles ticket.

- **General:**

- CUTA has been involved in producing a report along with the University of Toronto on transit trends: Canadian Ridership Trends Research project, along with the following summary blog (which includes a Roam Lake Minnewanka picture): CUTA - How to Grow Transit in Canada
- Employee Engagement survey is being conducted by Elevated HR to establish a baseline and ensure an accurate assessment of our Human Resources needs going forward.
- Recently the Commission had representation at the BOWDA luncheon in Canmore and the Bow Valley Chamber of Commerce business awards ceremony as part of our community engagement. In addition, we are attending the Lake Louise Lowdown on November 9<sup>th</sup>, an event for all businesses, residents and employees of the area.
- We will be working with the municipal liaisons over the next month to complete applications for any projects being considered for ACT (Alberta Community Transit Fund). Applications are due December 31<sup>st</sup>, 2018 and will be evaluated by spring 2019 and will fund between 40% and 50% of eligible projects.
- The BVRTSC is currently soliciting pictures from local photographers for the seven buses that will be arriving in the Spring. They are tentatively booked for wraps in Calgary beginning at the start of March.

# Bow Valley *R*egional Transit Services Commission



Bring Forward List

### BRING FORWARD LIST OF ITEMS PENDING (as of November 2018)

ITEM	Date Initiated	Pending Date	Comments:
<b>BVRTSC18-17</b> Davina Bernard moves that administration return a report by August meeting reviewing major mechanical upgrades scheduled to understand if they should be done earlier based on current mileage/usage.	April 2018	March 2019	Have been in contact with Banff Maintenance to provide input. To be finalized in the New Year.
<b>BVRTSC18-48</b> Davina Bernard makes a motion to ask administration to come back in November for fare review encompassing our entire system.	August 2018	November 2018	To be completed in October and presented in November
<b>BVRTSC17-32</b> Review of success for child/youth pass and discuss any changes that should be implemented	September 2017	November 2018	Recommend moving to November to coincide with fare review.

# Bow Valley Regional Transit Services Commission

## Ridership and Revenue Statistics



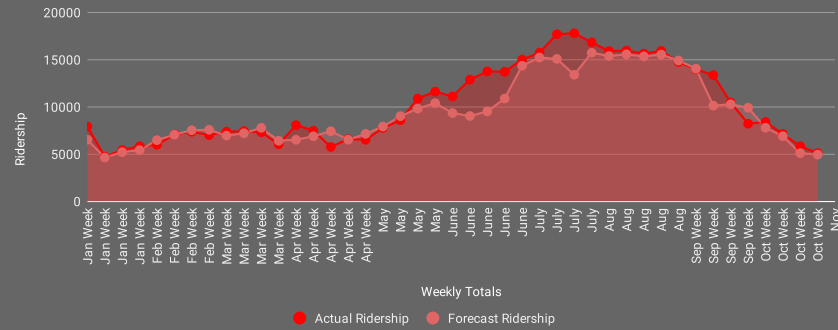
Month	Type	Banff Local	Canmore Local	Regional
October	Bikes	30	148	525
	Strollers	75	143	31

### Observations:

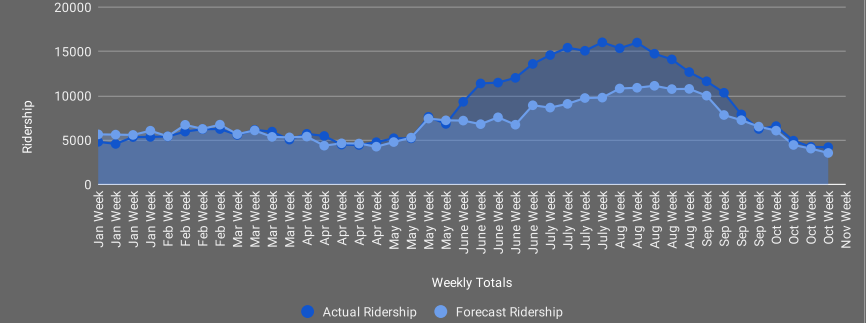
#### October Observations:

- Token Transit - Continued uptake in 'Token trips'.
  - Banff local Token trips increase from 266 in September to 545 in October.
  - Regional Route 3 Token trips increased from 741 in September, to 1802 in October.
  - Route 5 Token trips increased from 584 in September to 861 in October.
- Banff Local Routes combined up 16% over October 2017.
  - 9% increase on Route 1 ridership over October 2017.
  - 27% increase on Route 2 ridership over October 2017.
- Route 3 October ridership up 15% compared to October 2017.
  - Regional September revenue bump up compared to September 2017 - 31%.
- Route 5 October ridership up 33% compared to October 2017.
  - September revenue highest of the year as complimentary service comes to an end.
- Route 7 ridership at 796 for October with revenues at \$615.
- Route 8 ridership at 4916 for October. No revenues to report as service is complimentary until Dec.

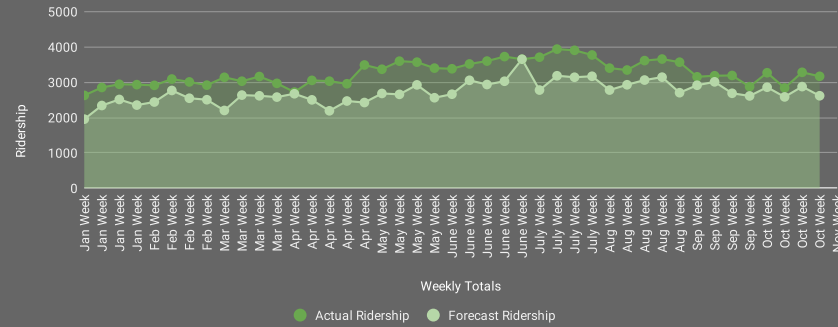
Roam Route 1 Weekly Ridership Totals 2018- Actual vs. Forecast



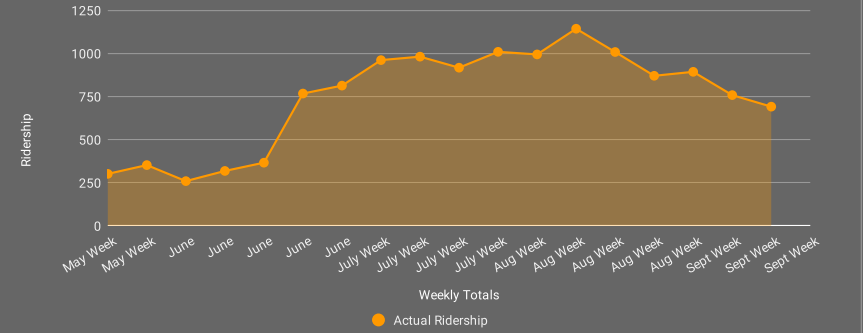
Roam Route 2 Weekly Ridership Totals 2018 - Actual vs. Forecast



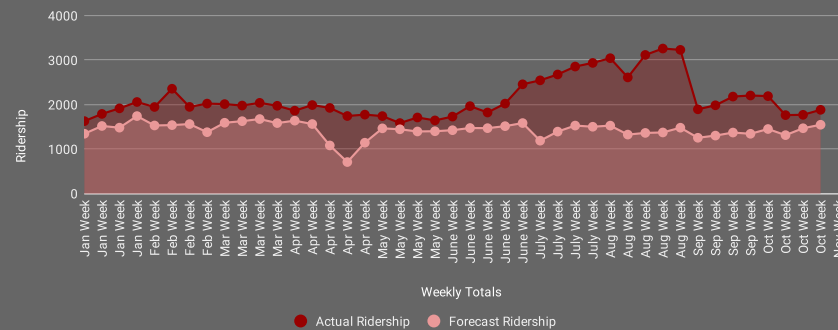
Roam Route 3 Weekly Ridership Totals 2018 - Actual vs. Forecast



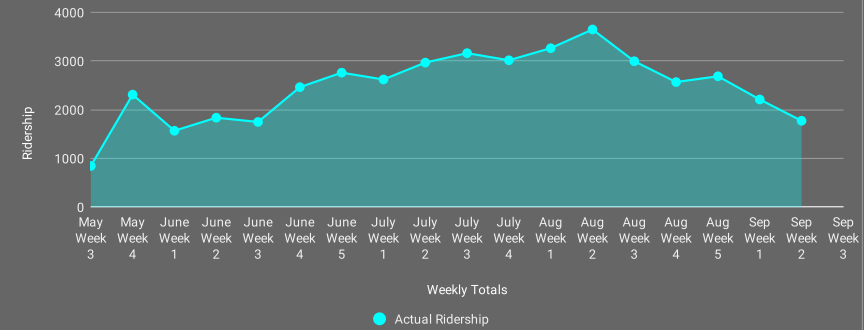
Roam Route 4 Weekly Ridership Totals 2018 - Actuals

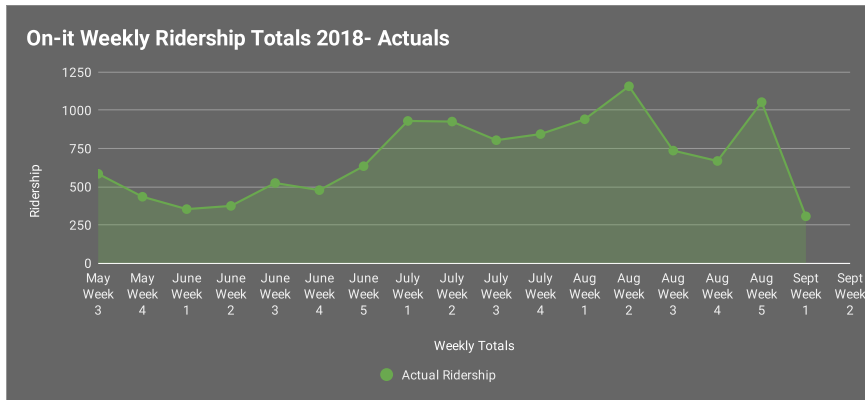
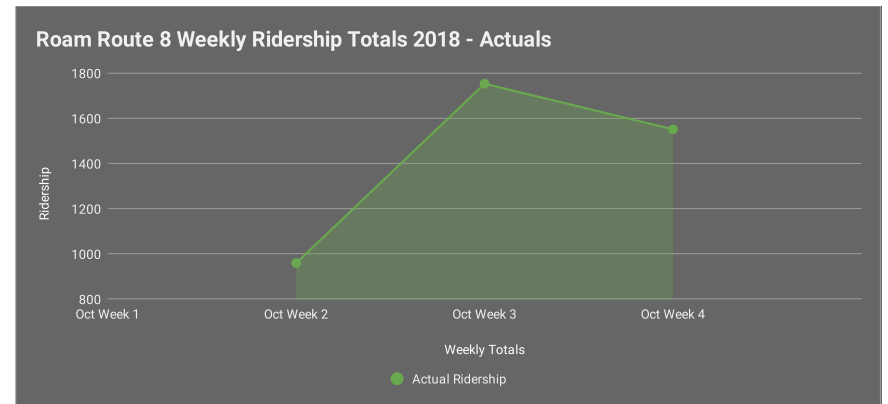
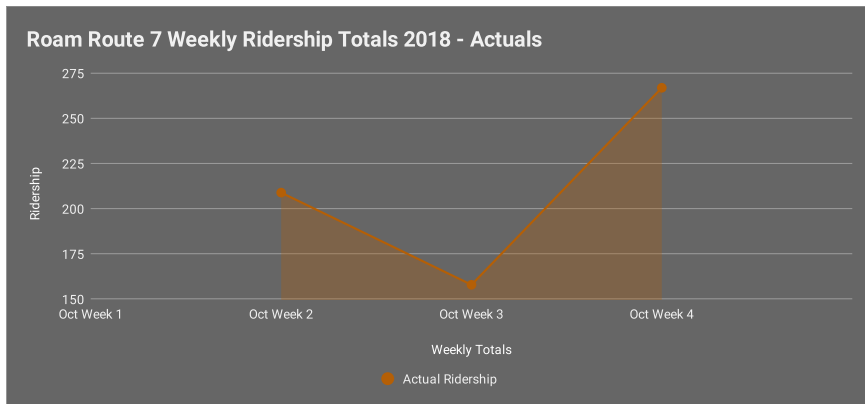


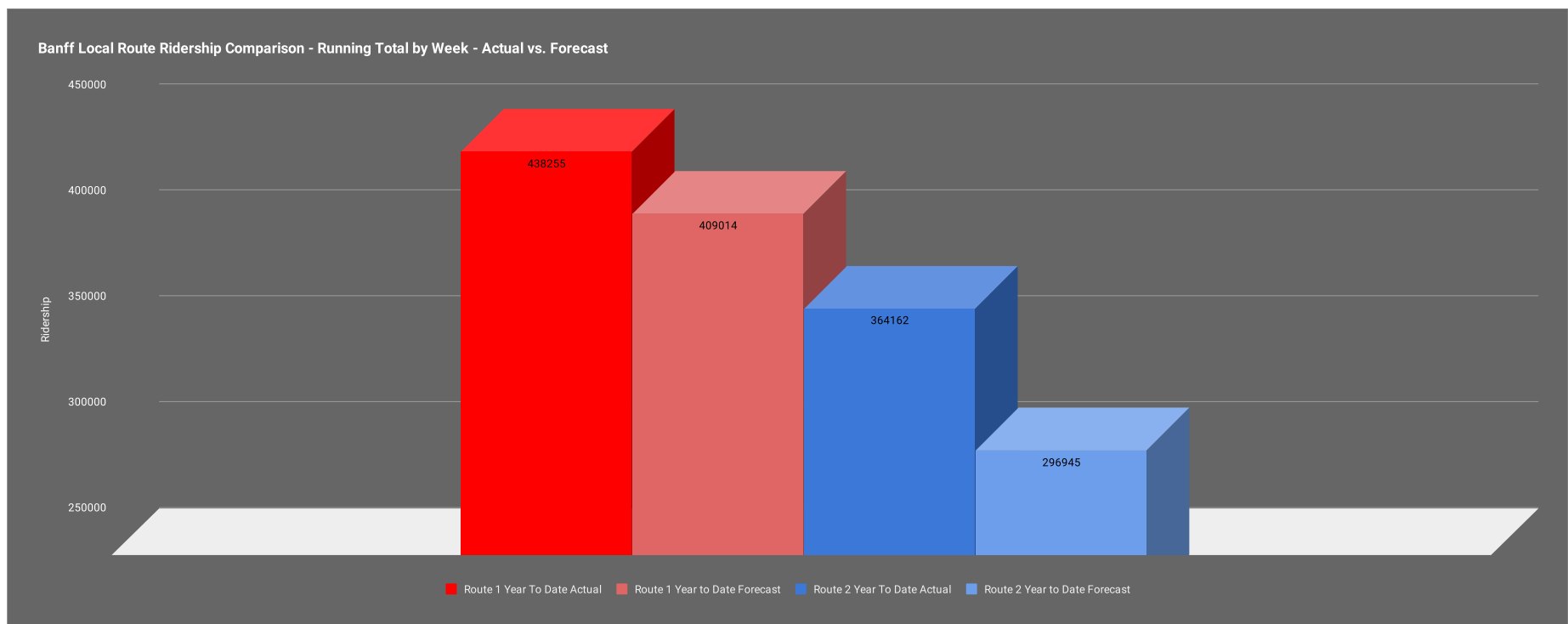
Roam Route 5 Weekly Ridership Totals 2018 - Actuals



Roam Route 6 Weekly Ridership Totals 2018- Actuals





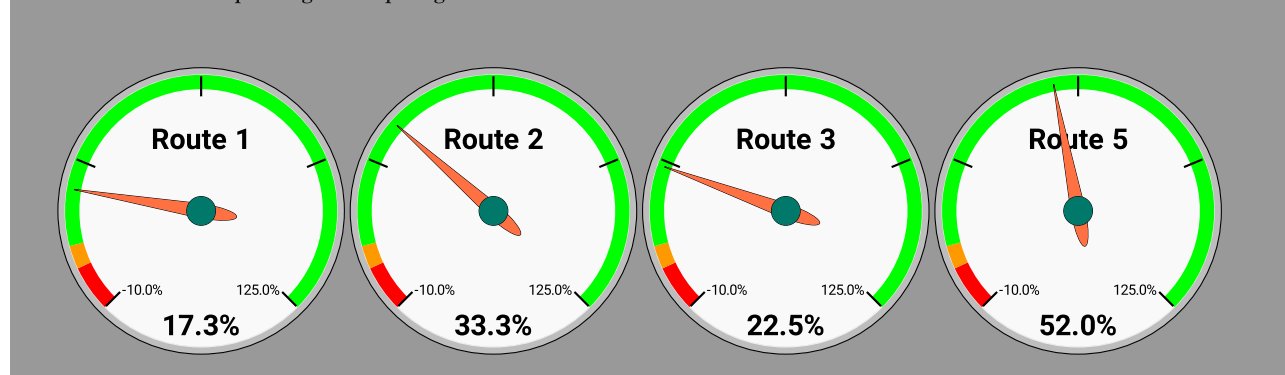




hg	Route 1 (Sulphur/Banff Ave)				Route 2 (Tunnel Mtn/Banff Springs Hotel)				Route 4 (Cave and Basin)				Banff Local Transit Totals	Banff Local Transit Totals	Banff Local Transit Totals (Routes 1, 2, 4)	Banff Local Transit Totals (Routes 1, 2, 4)	Banff Local Transit Totals (Routes 1, 2, 4) % Change
Month	RT1 2016	RT1 2017	RT1 2018	% Change	RT2 2016	RT2 2017	RT2 2018	% Change	2016	2017	2018	% Change	2015	2016	2017	2018	2018
January	19,391	23,567	26,302	11.6%	22,261	24,429	22,257	-8.9%					41,973	41,652	48,343	48,559	0.4%
February	20,973	27,697	27,800	0.4%	22,446	24,820	23,662	-4.7%					41,240	43,419	52,517	51,462	-2.0%
March	24,034	31,830	32,424	1.9%	23,928	24,474	25,551	4.4%					46,484	47,962	56,304	57,975	3.0%
April	18,226	29,233	28,441	-2.7%	16,355	18,736	20,632	10.1%	0	296			37,483	34,581	47,953	49,073	2.3%
May	30,882	38,054	44,114	15.9%	22,549	25,146	28,773	14.4%	331	388	655	68.8%	52,462	53,762	64,807	73,542	13.5%
June	37,896	42,032	57,945	37.9%	26,196	29,851	50,499	69.2%	586	1,073	2,369	120.8%	64,295	64,678	72,956	110,813	51.9%
July	50,540	56,676	75,168	32.6%	31,655	38,958	68,439	75.7%	951	2,005	4,342	116.6%	79,171	83,146	97,639	147,949	51.5%
August	52,621	58,460	69,322	18.6%	32,553	40,767	64,538	58.3%	830	2,057	4,316	109.8%	81,401	86,004	101,284	138,176	36.4%
September	37,009	41,716	50,243	20.4%	24,406	30,362	39,878	31.3%	676	1,125	1,737	54.4%	60,204	62,091	74,565	91,858	23.2%
October	24,252	25,934	28,296	9.1%	15,358	16,819	21,439	27.5%		527			35,371	39,610	42,753	49,735	16.3%
November	20,240		0		17,004		0						33,785	37,244	38,513	0	
December	27,465		0		23,551		0						44,156	51,016	52,818	0	
YTD	363,529	375,199	440,055	17.3%	278,262	274,362	365,668	33.3%	3,374	7,471	13,419	101.9%	618,025	641,791	750,452	819,142	24.7%

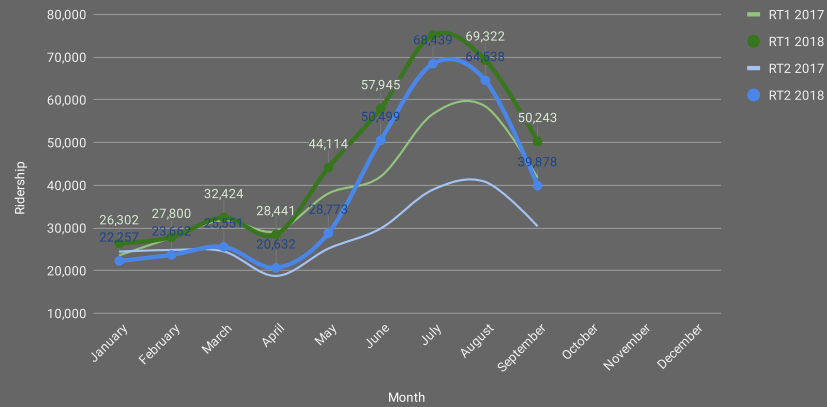
	Route 3 (CB Regional)				Route 5 (Canmore Local)				Route 6 (Minnewanka)			On-It (Calgary Regional)			Route 7 (Banff Centre)	Route 8 (Lake Louise)
Month	2016	2017	2018	% Change	2016	2017	2018	% Change	2017	2018	% Change	2017	2018	% Change	2018	2018
January	8,502	9,892	12,770	29.1%		6,551	8,392	28.1%								
February	8,081	10,182	12,011	18.0%		5,864	8,264	40.9%								
March	8,137	11,435	13,257	15.9%		7,206	8,753	21.5%								
April	7,911	9,942	13,296	33.7%		4,803	7,876	64.0%								
May	9,753	11,841	15,529	31.1%		6,225	7,454	19.7%	4,023	3,882	-3.5%	0	1,018			
June	10,831	12,690	15,329	20.8%		6,414	8,453	31.8%	9,058	8,795	-2.9%	1,197	2,120	77.1%		
July	11,513	13,258	16,840	27.0%		6,088	12,349	102.8%	15,975	13,793	-13.7%	4,198	3,746	-10.8%		
August	11,089	12,760	15,595	22.2%		6,164	13,800	123.9%	17,192	12,980	-24.50%	4,789	3,502	-26.9%		
September	9,720	11,794	13,344	13.1%		5,327	8,866	66.4%	4,016	5,376	33.9%	1,522	1,359	-10.7%	0	0
October	9,881	12,134	14,044	15.7%		6,442	8,652	34.3%							796	4,916
November	11,164		0		8,570		0									
December	9,999		0		7,597		0									
YTD	116,581	115,928	142,015	22.5%	16,167	61,084	92,859	52.0%	50,264	44,826	-10.8%	11,706	11,745	0.3%	796	4,916

Year to Date % Ridership Change - Comparing 2018 to 2017

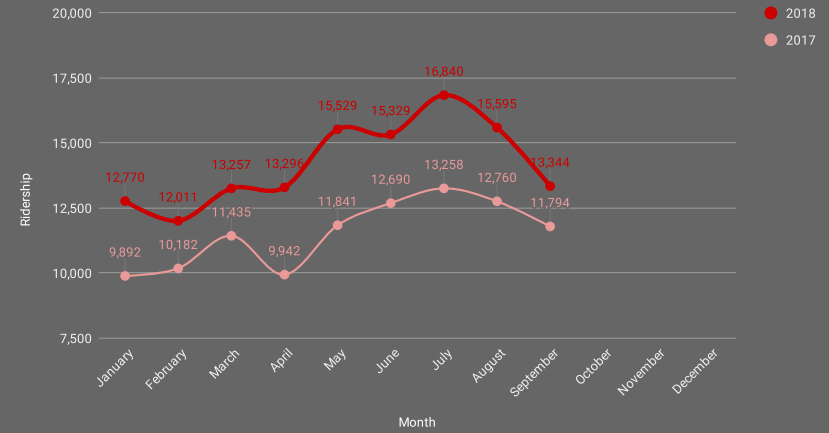


### Banff Local Routes 1 and 2 Ridership Comparison

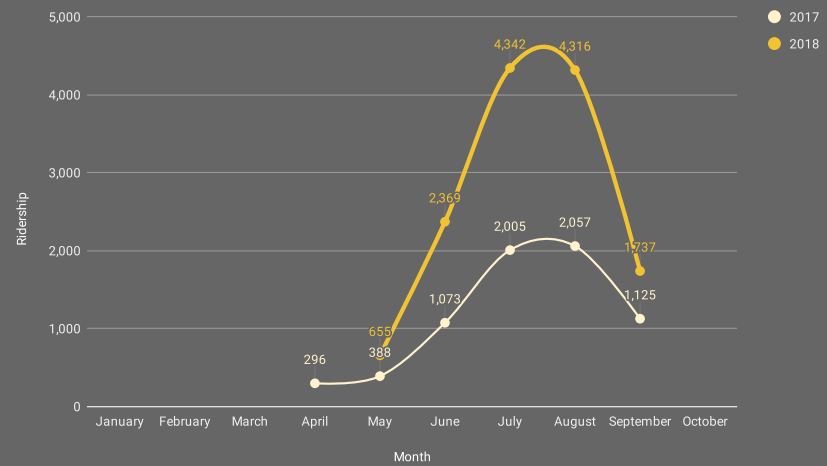
Comparing 2016 to 2017



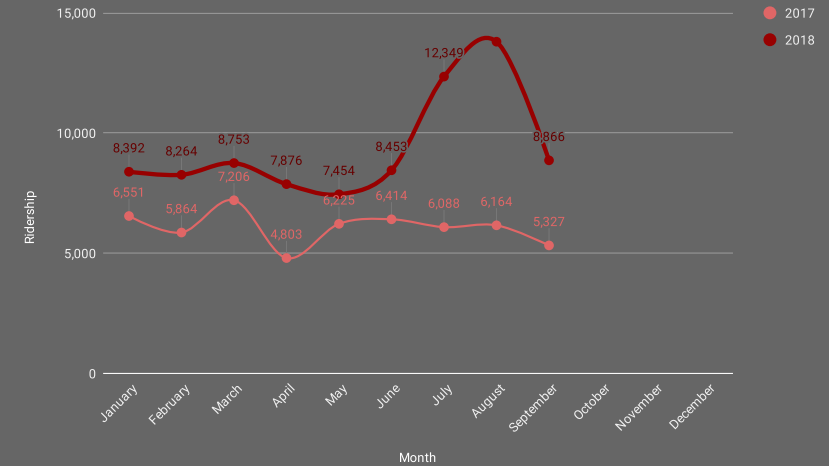
### Canmore Banff Regional Route 3 Ridership



### Banff Local Route 4 Ridership



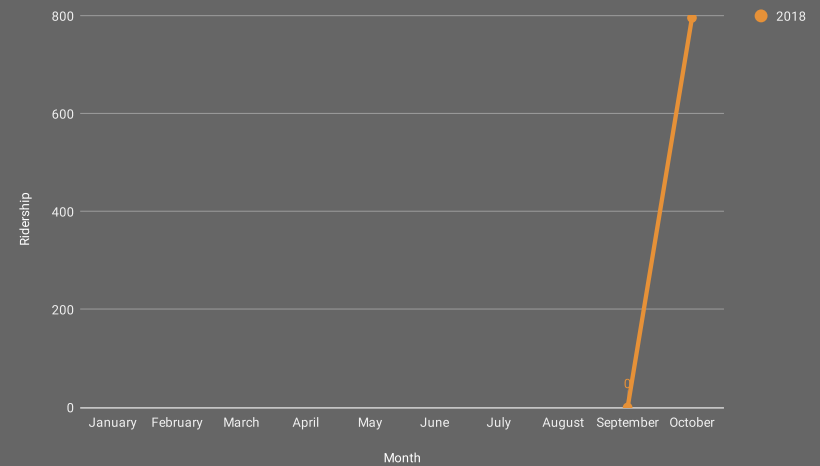
### Canmore Local Route 5 Ridership



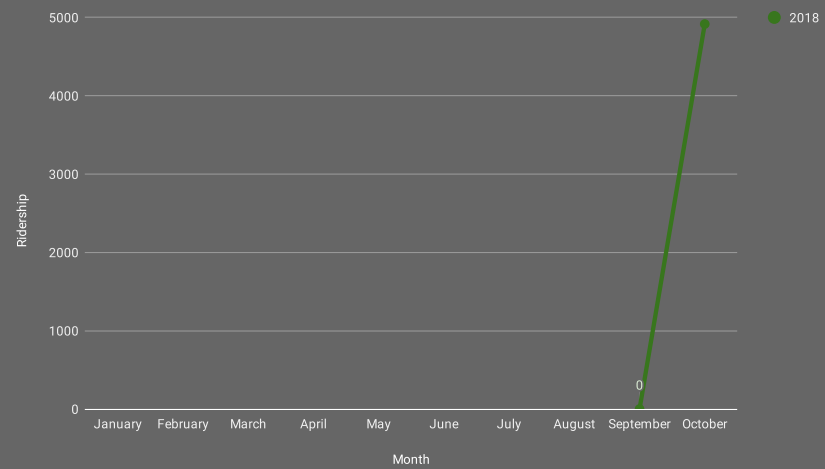
**Minnewanka Route 6 Ridership**



**Banff Centre Route 7 Ridership**



**Lake Louise Banff Regional Route 8 Ridership**



## BANFF LOCAL TRANSIT REVENUE BREAKDOWN

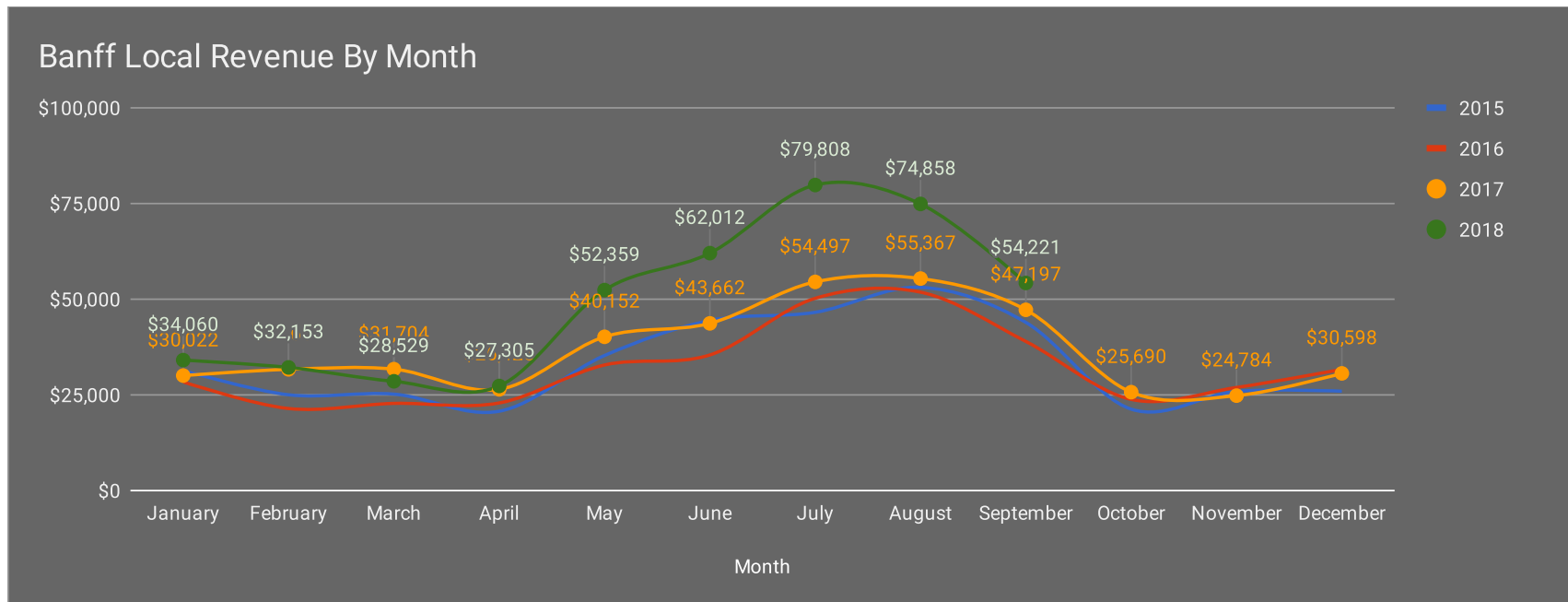
### 2018 Actual

Month	Fares	Passes	Other	Total	Budget	% Change from 2017 to 2018
January	\$26,116	\$7,944		\$34,060	\$36,443.00	13.45%
February	\$27,287	\$4,866		\$32,153	\$33,011.00	1.57%
March	\$24,883	\$3,646		\$28,529	\$36,443.00	-10.01%
April	\$25,043	\$2,262		\$27,305	\$35,131.00	3.33%
May	\$44,265	\$8,094		\$52,359	\$36,443.00	30.40%
June	\$58,727	\$3,285		\$62,012	\$44,246.00	42.03%
July	\$76,428	\$3,380		\$79,808	\$75,603.00	46.44%
August	\$71,572	\$3,286		\$74,858	\$75,603.00	35.20%
September	\$50,838	\$3,383		\$54,221	\$48,551.00	14.88%
October				\$0	\$36,443.00	
November				\$0	\$35,151.00	
December				\$0	\$36,702.00	
<b>Totals:</b>	<b>\$405,159</b>	<b>\$40,146</b>	<b>\$0</b>	<b>\$445,305</b>	<b>\$529,770</b>	

### 2017 Actual

Month	Fares	Passes	Other	Total	Budget
January	\$25,948	\$4,074	\$0	\$30,022	\$28,450.00
February	\$26,579	\$5,078	\$0	\$31,657	\$28,450.00
March	\$27,064	\$4,640	\$0	\$31,704	\$28,450.00
April	\$24,413	\$2,012	\$0	\$26,425	\$33,450.00
May	\$37,695	\$2,457	\$0	\$40,152	\$33,450.00
June	\$38,890	\$4,772	\$0	\$43,662	\$33,450.00
July	\$53,179	\$1,318	\$0	\$54,497	\$38,450.00
August	\$53,395	\$1,972	\$0	\$55,367	\$38,450.00
September	\$41,805	\$5,392	\$0	\$47,197	\$38,450.00
October	\$24,275	\$1,415	\$0	\$25,690	\$33,450.00
November	\$19,296	\$5,488	\$0	\$24,784	\$33,450.00
December	\$27,772	\$2,826	\$0	\$30,598	\$33,450.00
<b>Totals:</b>	<b>\$400,311</b>	<b>\$41,444</b>	<b>\$0</b>	<b>\$441,755</b>	<b>\$401,400</b>

BANFF LOCAL REVENUES									
Month	2015	2016	2017	2018	2017 Running Total	2018 Running Total	Running Total Difference	2017 to 2018 Monthly Difference	2017 to 2018 Monthly % Difference
January	\$31,352	\$28,378	\$30,022	\$34,060	\$30,022	\$34,060	\$4,038	\$4,038	11.9%
February	\$25,006	\$21,417	\$31,657	\$32,153	\$61,679	\$66,213	\$4,534	\$496	1.5%
March	\$25,175	\$22,757	\$31,704	\$28,529	\$93,383	\$94,742	\$1,359	-\$3,175	-11.1%
April	\$20,711	\$22,872	\$26,425	\$27,305	\$119,808	\$122,047	\$2,239	\$880	3.2%
May	\$35,268	\$32,790	\$40,152	\$52,359	\$159,960	\$174,406	\$14,446	\$12,207	23.3%
June	\$44,419	\$35,412	\$43,662	\$62,012	\$203,622	\$236,418	\$32,796	\$18,350	29.6%
July	\$46,553	\$50,207	\$54,497	\$79,808	\$258,119	\$316,226	\$58,107	\$25,311	31.7%
August	\$53,075	\$51,812	\$55,367	\$74,858	\$313,486	\$391,084	\$77,598	\$19,491	26.0%
September	\$43,912	\$38,938	\$47,197	\$54,221	\$360,683	\$445,305	\$84,622	\$7,024	13.0%
October	\$21,253	\$23,802	\$25,690		\$386,373				
November	\$25,892	\$26,920	\$24,784		\$411,157				
December	\$25,939	\$31,650	\$30,598		\$441,755				
<b>Grand Total:</b>	<b>\$398,555</b>	<b>\$386,955</b>	<b>\$441,755</b>	<b>\$445,305</b>	<b>\$441,755</b>	<b>\$445,305</b>			



## CANMORE LOCAL TRANSIT REVENUE BREAKDOWN

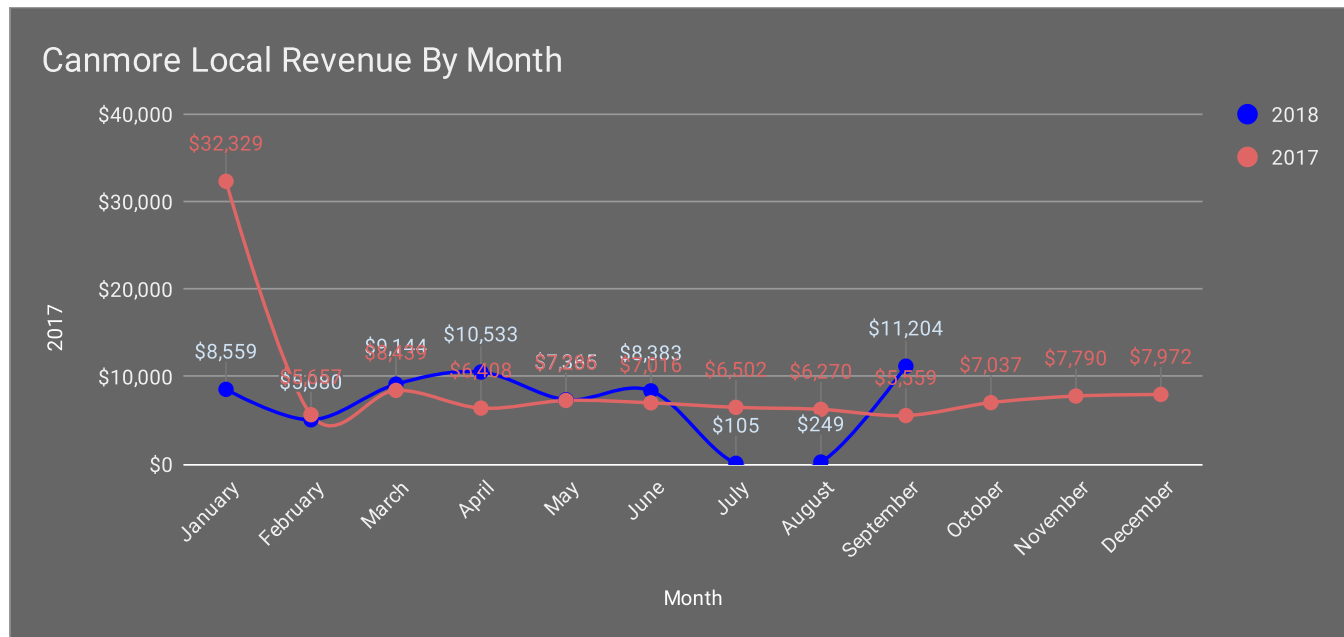
### 2018 Actual

Month	Fares	Passes	Other	Total	Budget	% Change from 2017 to 2018
January	\$5,495	\$3,064		\$8,559	\$13,750.00	-73.53%
February	\$4,444	\$636		\$5,080	\$13,750.00	-10.20%
March	\$5,687	\$3,457		\$9,144	\$13,750.00	8.35%
April	\$5,334	\$5,199		\$10,533	\$13,750.00	64.37%
May	\$4,943	\$2,422		\$7,365	\$13,750.00	1.08%
June	\$5,992	\$2,391		\$8,383	\$13,750.00	19.48%
July	\$3	\$102		\$105	\$13,750.00	-98.39%
August	\$2	\$247		\$249	\$13,750.00	-96.03%
September	\$5,725	\$5,479		\$11,204	\$13,750.00	101.55%
October				\$0	\$13,750.00	
November				\$0	\$13,750.00	
December				\$0	\$13,750.00	
<b>Totals:</b>	<b>\$37,625</b>	<b>\$22,997</b>	<b>\$0</b>	<b>\$60,622</b>	<b>\$165,000</b>	

### 2017 Actual

Month	Fares	Passes	Other	Total	Budget	
January	\$6,173	\$26,156	0	\$32,329	\$10,000	*Includes Service Start up Vendor Pass Sales Dec 2016
February	\$4,812	\$845	0	\$5,657	\$10,000	
March	\$5,653	\$2,786	0	\$8,439	\$12,000	
April	\$3,905	\$2,503	0	\$6,408	\$12,000	
May	\$5,162	\$2,124	0	\$7,286	\$15,000	
June	\$5,092	\$1,924	0	\$7,016	\$20,000	
July	\$4,691	\$1,811	0	\$6,502	\$24,000	
August	\$4,857	\$1,413	0	\$6,270	\$25,000	
September	\$4,333	\$1,226	0	\$5,559	\$22,000	
October	\$4,189	\$2,848	0	\$7,037	\$18,000	
November	\$5,487	\$2,303	0	\$7,790	\$16,000	
December	\$4,973	\$2,999	0	\$7,972	\$12,000	
<b>Totals:</b>	<b>\$59,327</b>	<b>\$48,938</b>	<b>0</b>	<b>\$108,265</b>	<b>\$196,000</b>	

CANMORE LOCAL REVENUES							
Month	2017	2018	2017 Running Total	2018 Running Total	Running Total Difference	2017 to 2018 Monthly Difference	2017 to 2018 Monthly % Difference
January	\$32,329	\$8,559	\$32,329	\$8,559	-\$23,770	-\$23,770	-277.7%
February	\$5,657	\$5,080	\$37,986	\$13,639	-\$24,347	-\$577	-11.4%
March	\$8,439	\$9,144	\$46,425	\$22,783	-\$23,642	\$705	7.7%
April	\$6,408	\$10,533	\$52,833	\$33,316	-\$19,517	\$4,125	39.2%
May	\$7,286	\$7,365	\$60,119	\$40,681	-\$19,438	\$79	1.1%
June	\$7,016	\$8,383	\$67,135	\$49,064	-\$18,071	\$1,367	16.3%
July	\$6,502	\$105	\$73,637	\$49,169	-\$24,468	-\$6,397	-6092.4%
August	\$6,270	\$249	\$79,907	\$49,418	-\$30,489	-\$6,021	-2421.3%
September	\$5,559	\$11,204	\$85,466	\$60,622	-\$24,844	\$5,645	50.4%
October	\$7,037		\$92,503				
November	\$7,790		\$100,293				
December	\$7,972		\$108,265				
<b>Grand Total:</b>	<b>\$0</b>	<b>\$60,622</b>	<b>\$108,265</b>				



# **CANMORE/BANFF REGIONAL TRANSIT REVENUE BREAKDOWN**

## **2018 Actual**

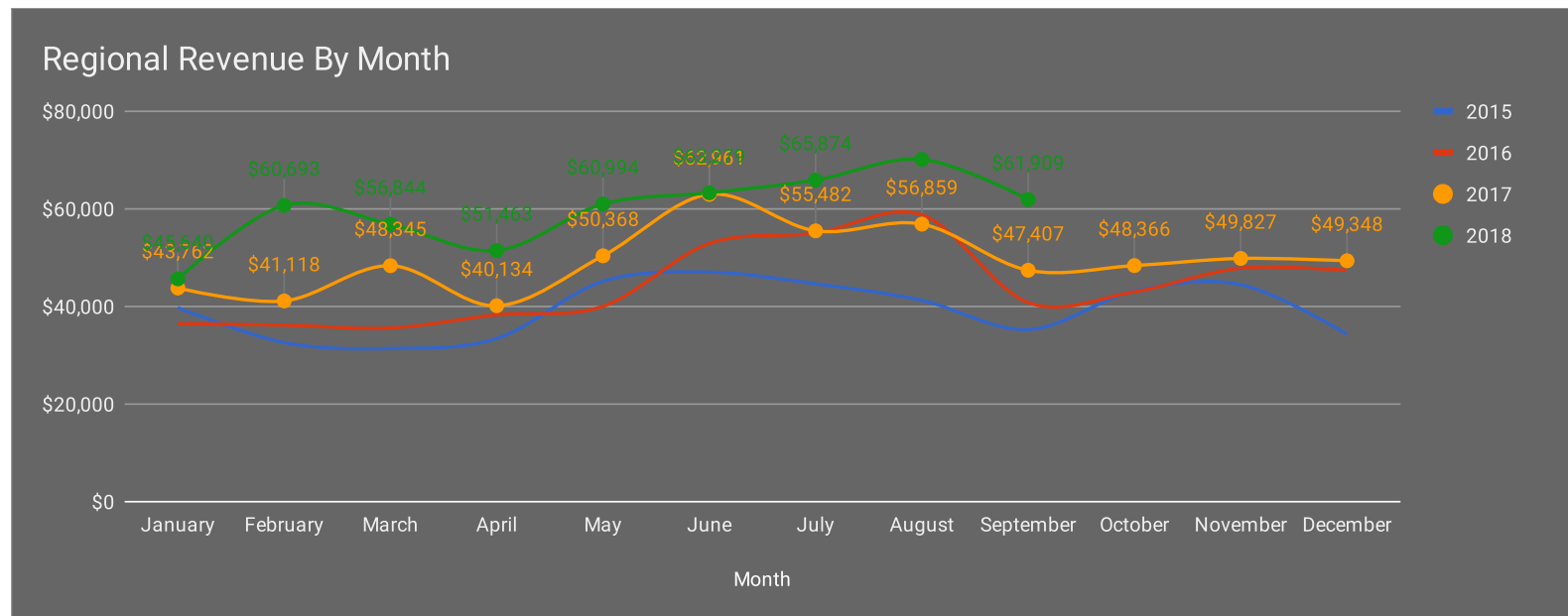
<b>Month</b>	<b>Fares</b>	<b>Passes</b>	<b>Other</b>	<b>Total</b>	<b>Budget</b>	<b>% Change from 2017 to 2018</b>
January	\$30,111	\$15,529		\$45,640	\$47,756	4.29%
February	\$30,467	\$30,226		\$60,693	\$47,756	47.61%
March	\$32,856	\$23,988		\$56,844	\$47,756	17.58%
April	\$32,408	\$19,055		\$51,463	\$47,756	28.23%
May	\$41,814	\$19,180		\$60,994	\$47,756	21.10%
June	\$42,326	\$20,953		\$63,279	\$47,756	0.51%
July	\$52,171	\$13,703		\$65,874	\$47,756	18.73%
August	\$48,839	\$21,293		\$70,132	\$47,756	23.34%
September	\$37,987	\$23,922		\$61,909	\$47,756	30.59%
October				\$0	\$47,756	
November				\$0	\$47,756	
December				\$0	\$47,752	
<b>Totals:</b>	<b>\$348,979</b>	<b>\$187,849</b>	<b>\$0</b>	<b>\$536,828</b>	<b>\$573,068</b>	

## **2017 Actual**

<b>Month</b>	<b>Fares</b>	<b>Passes</b>	<b>Other</b>	<b>Total</b>	<b>Budget</b>
January	\$27,058	\$16,704	\$0	\$43,762	\$32,567
February	\$28,782	\$12,336	\$0	\$41,118	\$32,567
March	\$31,087	\$17,258	\$0	\$48,345	\$32,567
April	\$28,564	\$11,570	\$0	\$40,134	\$37,567
May	\$36,208	\$14,160	\$0	\$50,368	\$37,567
June	\$41,044	\$21,917	\$0	\$62,961	\$37,567
July	\$44,256	\$11,226	\$0	\$55,482	\$42,567
August	\$41,387	\$15,472	\$0	\$56,859	\$42,567
September	\$34,728	\$12,679	\$0	\$47,407	\$42,567
October	\$33,727	\$14,639	\$0	\$48,366	\$37,567
November	\$33,304	\$16,523	\$0	\$49,827	\$37,567
December	\$31,818	\$17,530	\$0	\$49,348	\$37,567
<b>Totals:</b>	<b>\$411,963</b>	<b>\$182,014</b>	<b>\$0</b>	<b>\$593,977</b>	<b>\$450,800</b>



REGIONAL REVENUE									
Month	2015	2016	2017	2018	2017 Running Total	2018 Running Total	Running Total Difference	2017 to 2018 Monthly Comparison	2017 to 2018 Monthly % Difference
January	\$39,725	\$36,444	\$43,762	\$45,640	\$43,762	\$45,640	\$1,878	\$1,878	4.3%
February	\$32,590	\$36,166	\$41,118	\$60,693	\$84,880	\$106,333	\$21,453	\$19,575	47.6%
March	\$31,375	\$35,579	\$48,345	\$56,844	\$133,225	\$163,177	\$29,952	\$8,499	17.6%
April	\$33,430	\$38,277	\$40,134	\$51,463	\$173,359	\$214,640	\$41,281	\$11,329	28.2%
May	\$45,147	\$40,017	\$50,368	\$60,994	\$223,727	\$275,634	\$51,907	\$10,626	21.1%
June	\$47,013	\$52,881	\$62,961	\$63,279	\$286,688	\$338,913	\$52,225	\$318	0.5%
July	\$44,636	\$55,007	\$55,482	\$65,874	\$342,170	\$404,787	\$62,617	\$10,392	18.7%
August	\$41,241	\$58,764	\$56,859	\$70,132	\$399,029	\$474,919	\$75,890	\$13,273	23.3%
September	\$35,253	\$40,801	\$47,407	\$61,909	\$446,436	\$536,828	\$90,392	\$14,502	30.6%
October	\$43,129	\$42,992	\$48,366		\$494,802				
November	\$44,467	\$47,838	\$49,827		\$544,629				
December	\$34,301	\$47,383	\$49,348		\$593,977				
<b>Grand Total:</b>	<b>\$472,307</b>	<b>\$532,149</b>	<b>\$593,977</b>	<b>\$536,828</b>	<b>\$593,977</b>	<b>\$1,073,656</b>			



# Bow Valley *Regional* Transit Services Commission



New Business



# ON-IT CALGARY TO BANFF / CANMORE REVIEW

## 2018

JONATHAN WEAL  
SOUTHLAND TRANSPORTATION LTD



## INTRODUCTION

The service was put out to tender by Bow Valley Regional Transit Commission on February 21<sup>st</sup> 2018 and closed on March 9<sup>th</sup> 2018. The award was made to Southland on March 23<sup>rd</sup> 2018. Southland Transportation was contracted to run the Calgary to Banff / Canmore service for the 2018 summer season, from May 19<sup>th</sup> 2018 to September 3<sup>rd</sup> 2018 inclusive on behalf of BVRTC.

## SERVICE OFFERINGS 2018 VS 2017

The 2018 operation was scheduled and operated based upon information provided from the CRP with certain assumptions regarding growth and service levels.

The 2017 service had 10 outbound services from Calgary to Banff with 2 starting in Okotoks, 3 at Somerset and 5 from Crowfoot with additional stops in Cochrane and Canmore. Of the 10 services, 6 departed prior to Noon, and 4 after. The return journey from Banff had 13 services, 2 prior to noon and 11 after. The imbalance was accounted for by running buses in both directions empty (deadhead). In 2017 23 routes were run each day for 26 operating days.

In 2018, 10 services were offered in each direction, with Calgary stops located in downtown Calgary and Crowfoot. A service was offered via Canmore only, with Okotoks and Cochrane not participating in the service in 2018. This was a total of 35 operating days on Saturday / Sunday and Stat holidays.

Travel to Banff						Travel from Banff				
Route #	Depart	Depart	Depart	Arrive	arrive	Route #	Depart	Depart	Arrive	Arrive
	Calgary		Canmore	Banff			Banff	Canmore	Calgary	
	Downtown	Crowfoot LRT		Train Station	High School				Crowfoot LRT	Downtown
C1	7:00	7:30	8:35	8:55	9:05	B1	9:20	9:45		11:20
C2	8:00	8:25		9:55	10:05	B2	10:15	10:40	11:40	
C3	9:30	9:55		11:25	11:35	B3	11:45		13:15	13:45
C4	10:00	10:25		11:55	12:05	B4	14:00			15:35
C5	11:30	11:55	13:00	13:25	13:35	B5	16:00			16:45
C6		13:00		14:30	14:40	B6	17:15	17:40	18:50	19:10
C7	15:00			16:35	16:45	B7	18:30			20:00
C8	17:35		19:05	19:25	19:35	B8	19:45		21:15	21:35
C9	18:15	18:40		20:05	20:15	B9	20:30		21:50	22:15
C10	19:25			20:55	21:05	B10	21:15	21:35	22:35	23:00

## MARKETING

Prior to beginning service, SOUTHLAND worked closely with BVRTSC / Roam to determine the best use of resources and schedule. The final schedule was agreed upon and the information released to the public on April 16<sup>th</sup> 2018. A marketing budget of \$35,000 was allocated to be spent on Social Media, Radio, and Print advertising.



## OVERVIEW OF ADVERTISING

Print					
Date(s)	Messaging	Audience	Published In	Comments	Cost
20-Jun	Brochures - First Round	Tourism Calgary	Tourism Calgary		\$710.00
15-Jul	Brochures - Second Round	Calgary Tower Tourism Office / Businesses around the DT stop	Calgary Tower Tourism Office / Businesses around the DT stop		\$729.90
15-May	Bus Wrap		On-It bus back wrapped		\$1,007.58
Radio					
Date(s)	Messaging	Audience	Published In	Comments	Cost
14-May to 21st	<p>Catch a ride with On-It Regional Transit!</p> <p>With Banff and Canmore in our own backyard, a summer road trip must for Calgarians. On-It is your ride to the picturesque mountains! This summer, On-It's weekend shuttle service will take you from Calgary to Banff/Canmore, allowing you to relax and take in the scenery.</p> <p>Country 105 wants to send you to Banff/Canmore! Enter below for your chance to win a four-pack of round trip tickets onboard On-It's shuttle.</p>	58% Female, 42% Male in the 29-52 range	Country 105 on Air, Website, Social	Radio payment + ticket cost	\$2,700.00
2-Jul to Aug-31	On-it Regional Transit is the best way to get to Banff and Canmore this summer. With service on weekends and holidays, you can explore the mountains without the stress of parking. Relax, kick back, and actually... stare off into the distance. It's only \$10 and kids under 6 are free. Take a trip to the hot springs, go hiking, or relax on the patio, and you ever having to worry about the drive home. Get your weekend plans going, Get.. On-It. Visit On-it regional transit dot ca	54% Female, 46% Male in the 25-54 range - Mass Appeal Radio Station	Kool 101.5		\$18,039.00
10-Jul to Sept 3	Same as Kool – Sister Station	54% Female, 46% Male in the 18-34 range	WILD 95.3		\$3,276.00
10-Sept to Sept 15	Same as Kool – Sister Station	54% Female, 46% Male in the 18-34 range	WILD 95.3	Summer End	\$1,262.14
Online					
Date(s)	Messaging	Audience	Published In	Comments	Cost
14-May	Tickets on Sale Now - Get On-it	62.1% Female, 30.27 % Male in the 18-65 range	Facebook / Instagram		\$350.00
June 22 - July 1	Take On-It on Canada Day long Weekend	Geo-targeting Calgary & surrounding areas	Facebook / Instagram		\$350.00

<b>July 1-15</b>	Stampede Week	Targeting influx of visitors that come to Calgary for Stampede	Facebook/Instagram		<b>\$350.00</b>
<b>Aug 27 - Sept 3</b>	Use On-It this Labour Day	Geo targeting Calgary & surrounding areas	Facebook/Instagram		<b>\$116.00</b>
<b>June 22-Aug 31</b>	General Banff Ad	Geo targeting Calgary & surrounding areas	Facebook/Instagram		<b>\$1,155.80</b>
<b>7-Aug</b>	Crackmacs Influencers	Audience Calgary specific, DTWN Area specific.	Facebook/Instagram/Twitter		<b>\$40.00</b>
<b>TOTAL:</b>					<b>\$30,086</b>

The bulk of marketing amounts were allocated to radio advertising, this was decided because radio gives us the opportunity to target both our primary and secondary audience. Radio is targeted, both geographically and demographically. Each radio station is operated with specific market segments in mind, so despite there being many radio stations province wide, we chose Kool (age 25-54), Country 105 (age 29-54), and WILD 95.3 (age 18-34) because between these 3 stations we were able to hit a broad variety of ages, genders, and listeners.

#### ON-IT PRIMARY AUDIENCE:

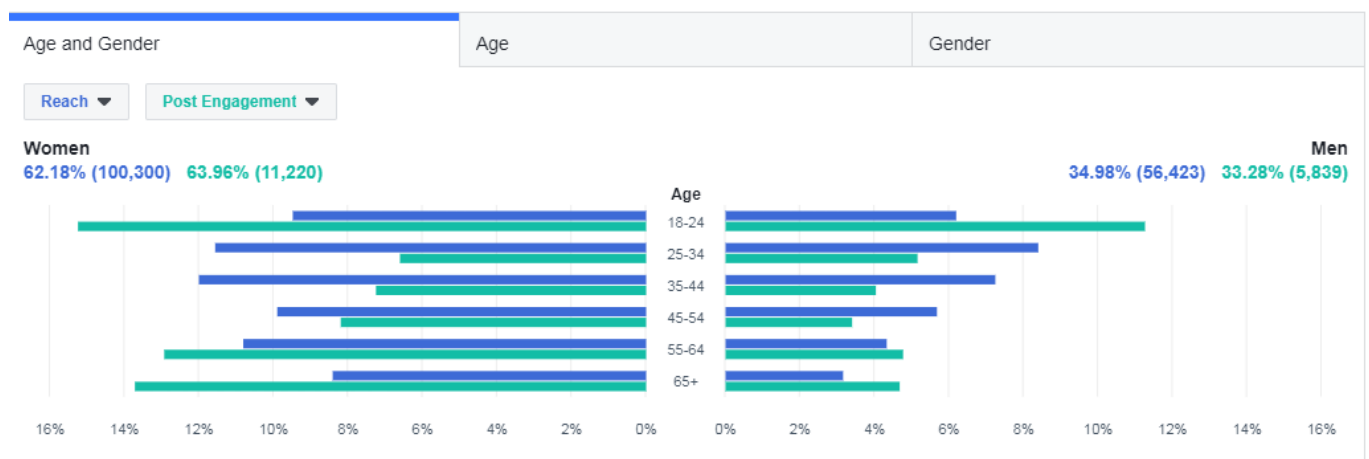
Individuals who do not own vehicles of their own, but are looking for travel to Banff/ Canmore in a hassle free and environmentally friendly way.

#### ON-IT SECONDARY AUDIENCE:

Individuals who may own cars, but don't want to deal with the hassle of driving, parking, wear and tear on their vehicles, and rising gas prices.

### FACEBOOK/INSTAGRAM ADVERTISING:

- SUMMER CAMPAIGN AUDIENCE: Overall review of our audiences and reach with our social promotions**



- **FACEBOOK ADD SET PERFORMANCE:** High Level breakdown of the performances of our social promotions (incl. original posts and boosted posts)

Ad Set Name	Reach	Impressions	Results
Banff On-It all summer	77,216	176,992	2,471 Link Clicks
On-It Banff 2018	27,087	45,849	989 Link Clicks
On-It Banff Canada Day	23,512	34,107	666 Link Clicks
On-It Banff Stampede	29,064	44,883	524 Link Clicks
On-It Summer End	12,008	13,454	174 Link Clicks
Post: "Tickets are on sale now! It's time to #GetOnIt..."	29,088	43,170	609 Link Clicks
<b>Total Results</b> 6 / 6 rows displayed	<b>123,410</b> People	<b>358,455</b> Total	<b>5,433</b> Link Clicks

Cost per Result	CPM (Cost per 1,000 Impressions)	Link Clicks	CPC (Cost per Link Click)	CTR (Link Click-Through Rate)
\$0.47 Link Click	\$6.53	2,471	\$0.47	1.40%
\$0.35 Link Click	\$7.63	989	\$0.35	2.16%
\$0.53 Link Click	\$10.26	666	\$0.53	1.95%
\$0.67 Link Click	\$7.80	524	\$0.67	1.17%
\$0.68 Link Click	\$8.77	174	\$0.68	1.29%
\$0.57 Link Click	\$8.11	609	\$0.57	1.41%
\$0.49 Link Click	\$7.46 Per 1,000 Impressions	5,433 Total	\$0.49 Per Action	1.52% Per Impressions

## MEDIA COVERAGE:

This summer, we received a large amount of earned media coverage. Below are links to a few of the outlets that featured On-It through the Spring and Summer.

**CRACKMACS IN THE CITY: CALGARY, ALBERTA, CANADA**

HOME THINGS TO READ THINGS TO DO FOOD AND DRINK **TOURISM** ABOUT US

**GETTING FROM CALGARY TO BANFF**

How to get from Calgary to Banff  
Posted on October 18, 2018 by Crackmacs in Travel with 1 Comment

From Calgary to Banff

Banff is one of the most beautiful places in the world and we are SO VERY LUCKY living in Calgary to be so close to it! However, it's not exactly walking distance (28hrs, if you're interested). Perhaps you're planning on coming to Alberta as a tourist or you're like myself (I don't have a driver's license or a vehicle), which means you're going to need some transportation! Usually people would just hop on a Greyhound bus from Calgary to Banff, but Greyhound is ending service at the end of October 2018. In Alberta (and elsewhere).

I'm going to assume you're a Canadian tourist. Welcome! Banff is amazing and you're in for a treat. As Banff doesn't have its own airport, most people end up flying into Calgary then traveling from Calgary to Banff by road, usually by bus. The distance from Calgary to Banff is only about 120 km (75 miles), which takes just over an hour to reach by car, so going through Calgary makes sense on

**Summertime On-It shuttles from Calgary to Banff, Canmore renewed; season extended**

By Heide Pearson  
Online Journalist Global News

Comments 1 Facebook 529 Twitter Email Print

TRAFFIC April 18, 2018 7:21 pm

A couple based in what's in life living

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DAILYHIVE ≡ dished GROW URBANIZED Mapped video

Mapped, Transportation

Travel from Calgary to Banff for as little as \$10 one-way this summer



Courtesy On-It Regional Transit

- CracMacs Feature: <https://crackmacs.ca/travel/how-to-get-from-calgary-to-banff/>
- Daily Hive: <http://dailyhive.com/calgary/calgary-to-banff-summer-2018>
- Global News: <https://globalnews.ca/news/4153968/on-it-calgary-banff-canmore-summer-shuttle/>
- The Star: <https://www.thestar.com/calgary/2018/04/18/service-expanded-on-incredibly-popular-summer-bus-route-between-calgary-banff.html>
- Roam: <http://roamtransit.com/2018/04/take-transit-to-and-within-banff-national-park-for-an-unforgettable-experience-this-summer/>
- Banff: <https://www.banfflakelouise.com/blog/perfect-getaway-head-banff-it-regional-transit>

## **TICKETING**

In 2018 we contracted the same company who had provided ticketing services in 2017, Thundertix. This allowed us to use the existing Website to allow customers to purchase tickets with credit or debit card on line and use their smart device to present the ticket to the Customer Service Representative at each stop. It also allowed the CSR and drivers to accept cash and to exchange tickets to other services with relative ease

## **CUSTOMER SERVICE REPRESENTATIVES**

Southland employed 5 Customer Service Representatives and 1 supervisor for the season, with 4 CSR's and 1 Supervisor working on each service day.

<b>Downtown</b>	<b>6:45</b>	<b>12:45</b>
<b>Crowfoot</b>	7:00	<b>13:30</b>
<b>Downtown</b>	14:15	<b>23:15</b>
<b>Banff</b>	1500	<b>2300</b>
<b>Supervisor</b>	<b>800</b>	<b>1800</b>

Each CSR was provided with an On-It uniform, an I-Pad with scanner and a cell phone.



## RIDERSHIP

Ridership totals for the 2018 season were lower than expected or predicted. There are a number of reasons for this which will be covered in the Summary and Recommendations section.

Calgary to Banff / Canmore		Totals	%	Banff / Canmore to Calgary		Totals	%
Calgary to Banff / Canmore	7:00	1267	22%	Banff / Canmore to Calgary	9:20	737	13%
Calgary to Banff / Canmore	8:00	1149	20%	Banff / Canmore to Calgary	10:15	183	3%
Calgary to Banff / Canmore	9:30	937	16%	Banff / Canmore to Calgary	11:45	197	3%
Calgary to Banff / Canmore	10:00	540	9%	Banff / Canmore to Calgary	14:00	316	5%
Calgary to Banff / Canmore	11:30	577	10%	Banff / Canmore to Calgary	16:00	560	10%
Calgary to Banff / Canmore	13:00	139	2%	Banff / Canmore to Calgary	17:15	887	15%
Calgary to Banff / Canmore	15:00	338	6%	Banff / Canmore to Calgary	18:30	1036	18%
Calgary to Banff / Canmore	17:35	316	5%	Banff / Canmore to Calgary	19:45	877	15%
Calgary to Banff / Canmore	18:15	186	3%	Banff / Canmore to Calgary	20:30	561	10%
Calgary to Banff / Canmore	19:25	415	7%	Banff / Canmore to Calgary	21:15	527	9%
Calgary to Banff Subtotal		5864		Banff to Calgary Subtotal		5881	
		Daily Total		11745			

As you can see from the above chart, 58% of outbound passengers chose to travel on the first 3 services (C01-C03) and 58% of inbound passengers travelled on B06 – B09.

	May	June	July	Aug	Sept
Average riders / day	204	236	375	389	453
Average riders / Stat day	236		272	417	453

The average number of riders per day increased as the season progressed, as did the number using the service on the stat weekends.

In 2017, Crowfoot was the most frequently used stop for outbound trips. In 2018, those numbers drastically reduced with the introduction of the downtown stop.

Route	Downtown (On)	Crowfoot (On)	Canmore (On)	Canmore (Off)	Banff Train (Off)	Banff High School (Off)
C01 - 7:00, 7:25, 8:35, 8:55, 9:10	913	350	4	115	648	504
C02 - 8:00, 8:25, 9:55, 10:05	819	330			687	462
C03 - 9:30, 9:55, 11:25, 11:35	654	283			374	563
C04 - 10:00, 10:25, 11:55, 12:10	384	173			141	416
C05 - 11:30, 11:55, 13:00, 13:25, 13:35	438	135	4	68	212	297
C06 - 13:00, 14:30, 14:40		139			60	79
C07 - 15:00, 16:35, 16:45	340				129	209
C08 - 17:35, 19:05, 19:25, 19:35	314		0	84	62	170
C09 - 18:15, 18:40, 20:05, 20:15	150	37			51	136
C10 - 19:25, 20:55, 21:05	417				107	310
	4429	1447	8	267	2471	3146
Percentage by stop	75 %	25 %	0%	5%	42%	53%

For return journeys from Banff / Canmore, there are only 6 inbound stops at Crowfoot which is why there is an imbalance between inbound and outbound passenger counts

Route	Banff High School (On)	Canmore (On)	Canmore (Off)	Crowfoot (Off)	Downtown (Off)
B01 - 9:20, 9:45, 11:20	617	120	1		<b>736</b>
B02 - 10:15, 10:40, 11:40	159	24	2	181	
B03 - 11:45, 13:15, 13:45	197			44	<b>153</b>
B04 - 14:00, 15:35	305				<b>305</b>
B05 - 16:00, 17:30	563				<b>563</b>
B06 - 17:15, 17:40, 18:50, 19:10	735	157	0	320	<b>572</b>
B07 - 18:30, 20:00	1028				<b>1028</b>
B08 - 19:45, 21:15, 21:35	869			293	<b>576</b>
B09 - 20:30, 21:50, 22:15	561			146	<b>415</b>
B10 - 21:15, 21:35, 22:35, 23:00	474	53	12	143	<b>372</b>
	<b>5508</b>	<b>354</b>	<b>15</b>	<b>1127</b>	4720
Percentage by stop	94%	6%	0%	19%	81%

## **CONCLUSION**

The 2018 season did not show an increase in passengers as expected, despite the increase in service days. There were a number of factors that we believe contributed to the lower than expected passenger counts.

- **Weather Conditions**

- The weather from the start of service on May 19<sup>th</sup> to end of the month was above average for the time of year. The only exception was the 2 days prior to the long weekend on Thursday and Friday when the temperature dropped to 12 deg C, below the historical average. This may have prevented riders from booking tickets and travelling in case the weather was poor.
- Throughout June the weather was below or just at the historical average, with the at least 1 day every weekend being well below the average. The weekend of the Canada Day celebrations only saw temperatures in Banff reach 18, 15 and 12 Deg C. Through the remainder of July, temperatures remained below the historical average with 1 weekend exception.
- In August every weekend day was below the historical average with only 1 exception. On top of this, the smoke rolled in from the BC fires and created unfavorable conditions for hiking and mountain biking. Despite the low temperatures and smoke on the Labour Day weekend, the numbers using the On-It service were higher than both the Canada Day and Heritage Day weekends.

- **Late announcement of service**

- We received many enquires over the winter and the spring about whether the service would be resuming for 2018. The announcement wasn't made until a month before service started and despite planning for the announcement, it was insufficient lead time to advertise

- **Website**

- Because of the late award we did not have time to completely rebuild the website but continued with the one designed and passed over from CRP. Throughout the summer we had complaints about the difficulty of use and inability to book tickets. Despite addressing issues and making updates throughout the summer it was still not as good as we wanted. The website is scheduled for a re-build in November of 2018 and is expect to go live by January 30<sup>th</sup>, 2019.

- **Parks Canada fees**

- Parks Canada charged fees for entry in 2018 (2017 was a free entry year). This increased the

actual cost of a return journey by more than 30% per adult.

- **Successes**

- Despite no increase in passenger numbers, there were a number of successes. The service continued to receive extremely positive feedback from the public and media outlets. There was great disappointment among the regular ridership that service was not continuing to the Thanksgiving weekend and even throughout the winter months.

## **RECOMMENDATIONS**

There are a number of recommendations for changes to the service if it is continued for next year that will reduce cost, provide better schedules and increase ridership.

- Schedule service to begin with reduced hours in May and June, full service in July and August and then a reduced service in September up to the Thanksgiving weekend
- Increase early morning services and reduce pm services to Banff
- Reintroduce a stop in South Calgary
- Announce the service and schedule no later than mid-March to allow sufficient time to book advertisements and co-ordinate a marketing plan in conjunction with Banff / Lake Louise Tourism, the Town of Canmore, Parks Canada. This year, I cannot recall seeing any marketing from other organizations outside of those placed by SOUTHLAND.
- Increase marketing to the downtown hotel groups, travel industry and tourism groups from outside Alberta and Canada.
- Rebuild the website and provide better links to and from the stakeholder's websites.
- Increase tie in between ROAM services, Parks Canada transportation services and On-It.
- Utilize smaller vehicles to reduce costs on slower less busy services
- Sell season pass for unlimited use
- Consider selling a summer pass for Parks Canada
- Include local businesses, Hotels, Restaurants etc in marketing
  - Discount meals, Hotel rooms to On-It riders
  - In turn they receive advertising on the tickets
- Include GPS Tracking on buses so that customers can see in "real-time" where the buses are

# Onlt Service Cost 2018 (Data prepared by BVRTSC Admin.)

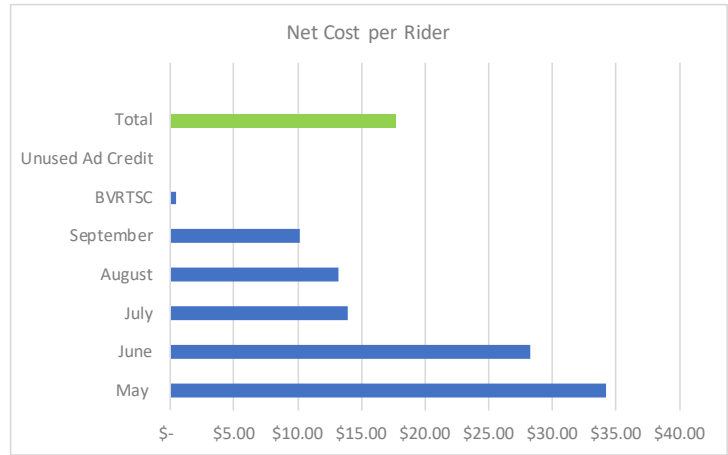
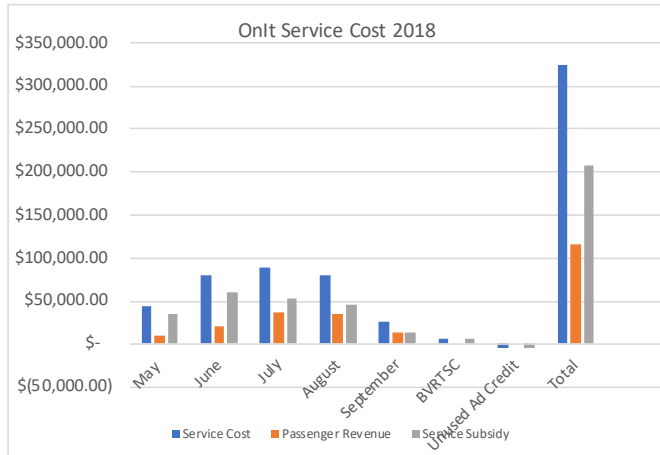
Month	Service Cost	Passenger Revenue	Service Subsidy	Monthly Ridership	Net Cost per Rider	Service Hours	Service Days	Gross Cost/Service Hour	Net Cost/Service Hour	Cost Recovery Percentage
May	\$ 44,799.90	\$ 9,960.00	\$ 34,839.90	1,018	\$ 34.22	240	5	\$ 186.67	\$ 145.17	22%
June	\$ 80,639.82	\$ 20,800.00	\$ 59,839.82	2,120	\$ 28.23	432	9	\$ 186.67	\$ 138.52	26%
July	\$ 89,599.80	\$ 37,190.00	\$ 52,409.80	3,746	\$ 13.99	480	10	\$ 186.67	\$ 109.19	42%
August	\$ 80,639.82	\$ 34,230.00	\$ 46,409.82	3,502	\$ 13.25	432	9	\$ 186.67	\$ 107.43	42%
September	\$ 26,879.94	\$ 13,090.00	\$ 13,789.94	1,359	\$ 10.15	144	3	\$ 186.67	\$ 95.76	49%
BVRTSC	\$ 5,940.00	\$ -	\$ 5,940.00		\$ 0.51					
Unused Ad Credit	\$ (4,914.00)		\$ (4,914.00)							
<b>Total</b>	<b>\$ 323,585.28</b>	<b>\$ 115,270.00</b>	<b>\$ 208,315.28</b>	<b>11,745</b>	<b>\$ 17.74</b>	<b>1728</b>	<b>36</b>	<b>\$ 187.26</b>	<b>\$ 120.55</b>	<b>36%</b>

Daily cost Southland

\$ 8,959.98

Service Hours/Day =

48



	Maximum Contribution:	Commitment Percentage:	Invoice Subtotal	Invoice overage	Overage Charge	Invoice Amount
Parks Canada	\$ 90,000	46%	\$ 95,825.03	\$ 5,825.03	\$ -	\$ 90,000
Town of Banff	\$ 120,000	46%	\$ 95,825.03	\$ -	\$ 4,951.27	\$ 100,776.30
Town of Canmore	\$ 17,500	8%	\$ 16,024.25	\$ -	\$ 873.75	\$ 16,898.01

Percentage of Maximum Funding Used:
100%
84%
97%

Key Performance Indicators (compared to Roam Regional)	2018	2018	2015 CUTA Data
	Route 3*	Onlt	Strathcona County**
Revenue per Service Hour	\$ 77.85	\$ 66.71	\$ 39.78
Gross Cost per Service Hour	\$ 128.72	\$ 187.26	\$ 150.03
Direct Operating Cost per Service Hour			
Net Cost per Service Hour	\$ 50.87	\$ 120.55	\$ 110.25
% Cost Recovery	60%	36%	27%
Ridership	132,304	11,745	1,554,535
Service Hours	7,709	1,728	113,106
Ridership per Service Hour	17	7	14

\*Comparators are difficult as Onlt service is on a significantly longer therefore more costly route

\*\*Strathcona County is a combination of local and regional service. Amortization cost included at an estimated \$15 per svc hour

# Bow Valley *R*egional Transit Services Commission



## 2018 3<sup>rd</sup> Quarter Financial Report

**Bow Valley Regional Transit Services Commission  
Budget Summary - TOTAL**

2017-2020 Budgeted Annual KPIs

KPI	2017	2018 YTD	2018	2019	2020
	ACTUAL	ACTUAL	Budget	Budget	Budget
Revenue per Service Hour	\$ 50.92	\$ 48.92	\$ 50.23	\$ 59.54	\$ 57.79
Gross Cost per Service Hour	\$ 100.38	\$ 96.84	\$ 113.26	\$ 120.82	\$ 122.83
Direct Operating Cost per Service Hour	\$ 81.21	\$ 82.43	\$ 94.36	\$ 98.63	\$ 98.40
Overhead per Service Hour	\$ 7.92	\$ 5.24	\$ 8.53	\$ 9.15	\$ 8.69
Lease/Amortization per Service Hour	\$ 11.25	\$ 9.17	\$ 10.37	\$ 13.04	\$ 15.74
Net Cost per Service Hour (CUTA)	\$ 38.21	\$ 38.74	\$ 52.66	\$ 48.24	\$ 49.30
% Cost Recovery (CUTA)	57%	56%	49%	53%	52%
Ridership	996,042	1,026,411	1,090,659	1,195,781	1,274,692
Service Hours	31,100	29,367	34,787	33,189	35,915
Ridership per Service Hour	32	35	31	36	35

Bow Valley Regional Transit Services Commission  
ALL ROUTES  
2018 Quarterly Budget/Actual KPIs with 2017 Actuals

	Q1 2018			
KPI	2018 Q1	2018 Q1	Q1	2017 Q1
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 57.54	\$ 59.20	-2.8%	\$ 55.94
Gross Cost per Service Hour	\$ 109.83	\$ 125.26	-12.3%	\$ 103.20
Direct Operating Cost per Service Hour	\$ 91.22	\$ 100.57	-9.3%	\$ 82.12
Overhead per Service Hour	\$ 5.65	\$ 11.68	-51.6%	\$ 8.84
Lease/Amortization per Service Hour	\$ 12.96	\$ 13.01	-0.4%	\$ 12.23
Net Cost per Service Hour (CUTA)	\$ 39.33	\$ 53.05	-25.9%	\$ 35.02
% Cost Recovery (CUTA)	59%	53%		61%
Ridership	221,443	217,308	1.9%	205,355
Service Hours	6,931	6,931	0.0%	6,847
Ridership per Service Hour	32	31	1.9%	30

	Q2 2018			
KPI	2018 Q2	2018 Q2	Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 47.31	\$ 44.65	6.0%	\$ 49.13
Gross Cost per Service Hour	\$ 100.40	\$ 102.71	-2.2%	\$ 101.33
Direct Operating Cost per Service Hour	\$ 85.19	\$ 85.48	-0.3%	\$ 82.01
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 7.78
Lease/Amortization per Service Hour	\$ 9.05	\$ 9.58	-5.5%	\$ 11.54
Net Cost per Service Hour (CUTA)	\$ 44.04	\$ 48.48	-9.1%	\$ 40.66
% Cost Recovery (CUTA)	52%	48%		55%
Ridership	314,042	265,525	18.3%	244,962
Service Hours	9,920	9,411	5.4%	7,742
Ridership per Service Hour	32	28	12.2%	32

	Q3 2018			
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 45.43	\$ 44.27	2.6%	\$ 44.86
Gross Cost per Service Hour	\$ 86.82	\$ 109.45	-20.7%	\$ 92.69
Direct Operating Cost per Service Hour	\$ 75.38	\$ 95.22	-20.8%	\$ 77.49
Overhead per Service Hour	\$ 4.27	\$ 6.32	-32.4%	\$ 5.59
Lease/Amortization per Service Hour	\$ 7.17	\$ 7.92	-9.4%	\$ 9.62
Net Cost per Service Hour (CUTA)	\$ 34.22	\$ 57.27	-40.2%	\$ 38.22
% Cost Recovery (CUTA)	57%	44%		54%
Ridership	490,926	384,095	27.8%	352,911
Service Hours	12,516	11,389	9.9%	9,663
Ridership per Service Hour	39	34	16.3%	37

	TOTAL 2018			
KPI	2018 TOTAL	2018 TOTAL	TOTAL	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 48.92	\$ 50.23	-2.6%	\$ 50.92
Gross Cost per Service Hour	\$ 96.84	\$ 113.26	-14.5%	\$ 100.38
Direct Operating Cost per Service Hour	\$ 82.43	\$ 94.36	-12.6%	\$ 81.21
Overhead per Service Hour	\$ 5.24	\$ 8.53	-38.6%	\$ 7.92
Lease/Amortization per Service Hour	\$ 9.17	\$ 10.37	-11.5%	\$ 11.25
Net Cost per Service Hour (CUTA)	\$ 38.74	\$ 52.66	-26.4%	\$ 38.21
% Cost Recovery (CUTA)	56%	49%		57%
Ridership	1,026,411	1,090,659	-5.9%	996,042
Service Hours	29,367	34,787	-15.6%	31,100
Ridership per Service Hour	35	31	11.5%	32

Bow Valley Regional Transit Services Commission  
Banff Local Service - Route 1  
2018 Quarterly Budget/Actual KPIs with 2017 Actuals

	Q1 2018			
KPI	2018 Q1	2018 Q1	Q1	2017 Q1
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 88.45	\$ 88.89	-0.5%	\$ 84.77
Gross Cost per Service Hour	\$ 111.31	\$ 131.63	-15.4%	\$ 101.52
Direct Operating Cost per Service Hour	\$ 92.54	\$ 106.72	-13.3%	\$ 82.08
Overhead per Service Hour	\$ 5.65	\$ 11.68	-51.6%	\$ 8.84
Lease/Amortization per Service Hour	\$ 13.12	\$ 13.24	-0.9%	\$ 10.59
Net Cost per Service Hour (CUTA)	\$ 9.74	\$ 29.51	-67.0%	\$ 6.15
% Cost Recovery (CUTA)	90%	75%		93%
Ridership	86,526	87,114	-0.7%	82,967
Service Hours	1,553	1,553	0.0%	1,574
Ridership per Service Hour	56	56	-0.7%	53

	Q2 2018			
KPI	2018 Q2	2018 Q2	Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 55.20	\$ 53.95	2.3%	\$ 80.29
Gross Cost per Service Hour	\$ 86.26	\$ 87.39	-1.3%	\$ 91.02
Direct Operating Cost per Service Hour	\$ 72.27	\$ 71.78	0.7%	\$ 73.41
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 7.78
Lease/Amortization per Service Hour	\$ 7.83	\$ 7.97	-1.8%	\$ 9.84
Net Cost per Service Hour (CUTA)	\$ 23.24	\$ 25.47	-8.8%	\$ 0.90
% Cost Recovery (CUTA)	70%	68%		99%
Ridership	130,500	113,789	14.7%	109,094
Service Hours	2,681	2,681	0.0%	1,677
Ridership per Service Hour	49	42	14.7%	65

	Q3 2018			
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 47.72	\$ 56.41	-15.4%	\$ 55.00
Gross Cost per Service Hour	\$ 75.93	\$ 109.17	-30.4%	\$ 76.10
Direct Operating Cost per Service Hour	\$ 65.71	\$ 96.74	-32.1%	\$ 64.25
Overhead per Service Hour	\$ 4.27	\$ 6.32	-32.4%	\$ 5.68
Lease/Amortization per Service Hour	\$ 5.95	\$ 6.11	-2.6%	\$ 6.17
Net Cost per Service Hour (CUTA)	\$ 22.26	\$ 46.64	-52.3%	\$ 14.93
% Cost Recovery (CUTA)	68%	55%		79%
Ridership	194,733	175,531	10.9%	157,694
Service Hours	3,557	3,557	0.0%	2,851
Ridership per Service Hour	55	49	10.9%	55

	TOTAL 2018			
KPI	2018 TOTAL	2018 TOTAL	TOTAL	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 58.41	\$ 66.40	-12.0%	\$ 72.39
Gross Cost per Service Hour	\$ 86.61	\$ 110.31	-21.5%	\$ 89.61
Direct Operating Cost per Service Hour	\$ 73.31	\$ 92.75	-21.0%	\$ 72.98
Overhead per Service Hour	\$ 5.24	\$ 8.53	-38.6%	\$ 7.84
Lease/Amortization per Service Hour	\$ 8.06	\$ 9.03	-10.8%	\$ 8.79
Net Cost per Service Hour (CUTA)	\$ 20.14	\$ 34.88	-42.3%	\$ 8.43
% Cost Recovery (CUTA)	74%	66%		90%
Ridership	411,759	472,384	-12.8%	426,194
Service Hours	7,790	9,377	-16.9%	7,676
Ridership per Service Hour	53	50	4.9%	56



Bow Valley Regional Transit Services Commission  
Banff Local Service - Route 2  
2018 Quarterly Budget/Actual KPIs with 2017 Actuals

	Q1 2018			
KPI	2018 Q1	2018 Q1	Q1	2017 Q1
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 47.23	\$ 49.37	-4.3%	\$ 45.07
Gross Cost per Service Hour	\$ 109.85	\$ 129.03	-14.9%	\$ 101.36
Direct Operating Cost per Service Hour	\$ 91.08	\$ 104.11	-12.5%	\$ 81.91
Overhead per Service Hour	\$ 5.65	\$ 11.68	-51.6%	\$ 8.85
Lease/Amortization per Service Hour	\$ 13.12	\$ 13.23	-0.9%	\$ 10.59
Net Cost per Service Hour (CUTA)	\$ 49.51	\$ 66.42	-25.5%	\$ 45.69
% Cost Recovery (CUTA)	49%	43%		50%
Ridership	71,470	76,067	-6.0%	72,643
Service Hours	1,553	1,553	0.0%	1,574
Ridership per Service Hour	46	49	-6.0%	46

	Q2 2018			
KPI	2018 Q2	2018 Q2	Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 46.20	\$ 38.10	21.3%	\$ 48.90
Gross Cost per Service Hour	\$ 91.11	\$ 103.05	-11.6%	\$ 95.38
Direct Operating Cost per Service Hour	\$ 75.33	\$ 85.62	-12.0%	\$ 77.08
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 7.90
Lease/Amortization per Service Hour	\$ 9.62	\$ 9.78	-1.6%	\$ 10.40
Net Cost per Service Hour (CUTA)	\$ 35.29	\$ 55.17	-36.0%	\$ 36.08
% Cost Recovery (CUTA)	57%	41%		58%
Ridership	99,904	80,131	24.7%	73,648
Service Hours	2,099	2,099	0.0%	1,574
Ridership per Service Hour	48	38	24.7%	47

	Q3 2018			
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 55.38	\$ 42.75	29.5%	\$ 51.69
Gross Cost per Service Hour	\$ 81.70	\$ 116.63	-29.9%	\$ 84.58
Direct Operating Cost per Service Hour	\$ 69.48	\$ 102.19	-32.0%	\$ 71.12
Overhead per Service Hour	\$ 4.27	\$ 6.32	-32.4%	\$ 4.93
Lease/Amortization per Service Hour	\$ 7.95	\$ 8.13	-2.2%	\$ 8.53
Net Cost per Service Hour (CUTA)	\$ 18.38	\$ 65.75	-72.1%	\$ 24.36
% Cost Recovery (CUTA)	75%	39%		68%
Ridership	172,855	120,304	43.7%	110,607
Service Hours	2,524	2,524	0.0%	1,862
Ridership per Service Hour	68	48	43.7%	59

	TOTAL 2018			
KPI	2018 TOTAL	2018 TOTAL	2018 Total	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 50.21	\$ 44.08	13.9%	\$ 47.05
Gross Cost per Service Hour	\$ 91.94	\$ 117.23	-21.6%	\$ 96.70
Direct Operating Cost per Service Hour	\$ 76.90	\$ 98.12	-21.6%	\$ 78.91
Overhead per Service Hour	\$ 5.23	\$ 8.53	-38.6%	\$ 7.83
Lease/Amortization per Service Hour	\$ 9.80	\$ 10.58	-7.4%	\$ 9.96
Net Cost per Service Hour (CUTA)	\$ 31.93	\$ 62.57	-49.0%	\$ 39.69
% Cost Recovery (CUTA)	61%	41%		54%
Ridership	344,229	351,063	-1.9%	315,113
Service Hours	6,175	7,762	-20.4%	6,584
Ridership per Service Hour	56	45	23.3%	48

Bow Valley Regional Transit Services Commission  
CB Regional Service - Route 3  
2018 Quarterly Budget/Actual KPIs with 2017 Actuals

	Q1 2018			
KPI	2018 Q1	2018 Q1	Q1	2017 Q1
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 84.43	\$ 78.72	7.3%	\$ 71.01
Gross Cost per Service Hour	\$ 115.73	\$ 134.65	-14.1%	\$ 109.87
Direct Operating Cost per Service Hour	\$ 97.09	\$ 110.00	-11.7%	\$ 86.08
Overhead per Service Hour	\$ 5.65	\$ 11.67	-51.6%	\$ 8.96
Lease/Amortization per Service Hour	\$ 12.99	\$ 12.99	0.0%	\$ 14.84
Net Cost per Service Hour (CUTA)	\$ 18.32	\$ 42.95	-57.4%	\$ 24.02
% Cost Recovery (CUTA)	82%	65%		75%
Ridership	38,038	31,427	21.0%	29,855
Service Hours	1,906	1,906	0.0%	1,825
Ridership per Service Hour	20	16	21.0%	16

	Q2 2018			
KPI	2018 Q2	2018 Q2	Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 92.45	\$ 78.10	18.4%	\$ 80.09
Gross Cost per Service Hour	\$ 125.42	\$ 128.39	-2.3%	\$ 116.45
Direct Operating Cost per Service Hour	\$ 106.94	\$ 108.36	-1.3%	\$ 93.91
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 7.92
Lease/Amortization per Service Hour	\$ 12.31	\$ 12.39	-0.6%	\$ 14.62
Net Cost per Service Hour (CUTA)	\$ 20.65	\$ 37.90	-45.5%	\$ 21.74
% Cost Recovery (CUTA)	82%	67%		79%
Ridership	44,154	35,677	23.8%	34,021
Service Hours	1,921	1,921	0.0%	1,825
Ridership per Service Hour	23	19	23.8%	19

	Q3 2018			
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 101.43	\$ 77.14	31.5%	\$ 85.42
Gross Cost per Service Hour	\$ 114.21	\$ 125.34	-8.9%	\$ 117.88
Direct Operating Cost per Service Hour	\$ 98.04	\$ 107.02	-8.4%	\$ 97.88
Overhead per Service Hour	\$ 4.27	\$ 6.31	-32.4%	\$ 5.72
Lease/Amortization per Service Hour	\$ 11.90	\$ 12.00	-0.9%	\$ 14.28
Net Cost per Service Hour (CUTA)	\$ 0.88	\$ 36.20	-97.6%	\$ 18.18
% Cost Recovery (CUTA)	99%	68%		82%
Ridership	45,779	35,980	27.2%	37,771
Service Hours	1,945	1,945	0.0%	1,825
Ridership per Service Hour	24	18	27.2%	21

	TOTAL 2018			
KPI	2018 TOTAL	2018 TOTAL	2018 Total	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 92.83	\$ 77.85	19.2%	\$ 81.44
Gross Cost per Service Hour	\$ 118.24	\$ 129.20	-8.5%	\$ 114.61
Direct Operating Cost per Service Hour	\$ 100.69	\$ 108.20	-6.9%	\$ 91.76
Overhead per Service Hour	\$ 5.23	\$ 8.53	-38.6%	\$ 8.21
Lease/Amortization per Service Hour	\$ 12.31	\$ 12.47	-1.2%	\$ 14.64
Net Cost per Service Hour (CUTA)	\$ 13.10	\$ 38.88	-66.3%	\$ 18.54
% Cost Recovery (CUTA)	88%	67%		81%
Ridership	127,971	132,304	-3.3%	138,006
Service Hours	5,772	7,709	-25.1%	7,300
Ridership per Service Hour	22	17	29.2%	19

**Bow Valley Regional Transit Services Commission**  
**Cave and Basin - Route 4**  
**2018 Quarterly Budget/Actual KPIs with 2017 Actuals**

<b>Q2 2018</b>				
KPI	2018 Q2	2018 Q2	Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 10.23	\$ -		\$ 12.97
Gross Cost per Service Hour	\$ 109.90	\$ 76.58	43.5%	\$ 105.67
Direct Operating Cost per Service Hour	\$ 102.38	\$ 67.50	51.7%	\$ 97.56
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 6.65
Lease/Amortization per Service Hour	\$ 1.36	\$ 1.44	-5.1%	\$ 1.46
Net Cost per Service Hour (CUTA)	\$ 98.31	\$ 75.14	30.8%	\$ 91.24
% Cost Recovery (CUTA)	9%	0%		12%
Ridership	3,024	1,888	60.2%	1,851
Service Hours	276	181	52.2%	181
Ridership per Service Hour	11	10	5.2%	10

<b>Q3 2018</b>				
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 12.32	\$ -		\$ 12.68
Gross Cost per Service Hour	\$ 69.14	\$ 75.04	-7.9%	\$ 69.60
Direct Operating Cost per Service Hour	\$ 63.79	\$ 67.54	-5.5%	\$ 62.67
Overhead per Service Hour	\$ 4.27	\$ 6.32	-32.4%	\$ 5.57
Lease/Amortization per Service Hour	\$ 1.08	\$ 0.25	323.8%	\$ 1.36
Net Cost per Service Hour (CUTA)	\$ 55.74	\$ 73.85	-24.5%	\$ 55.56
% Cost Recovery (CUTA)	18%	0%		19%
Ridership	10,395	3,800	173.6%	5,345
Service Hours	741	420	76.4%	420
Ridership per Service Hour	14	9	55.1%	13

<b>TOTAL 2018</b>				
KPI	2018 TOTAL	2018 TOTAL	2018 Total	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 11.94	\$ -		\$ 14.37
Gross Cost per Service Hour	\$ 83.73	\$ 77.61	7.9%	\$ 105.38
Direct Operating Cost per Service Hour	\$ 77.12	\$ 67.53	14.2%	\$ 97.46
Overhead per Service Hour	\$ 5.24	\$ 8.53	-38.6%	\$ 6.53
Lease/Amortization per Service Hour	\$ 1.38	\$ 1.55	-11.1%	\$ 1.39
Net Cost per Service Hour (CUTA)	\$ 70.41	\$ 76.06	-7.4%	\$ 89.62
% Cost Recovery (CUTA)	14%	0%		14%
Ridership	13,419	5,688	135.9%	7,723
Service Hours	1,017	601	69.1%	601
Ridership per Service Hour	13	9	39.5%	13

Bow Valley Regional Transit Services Commission  
Canmore Local Service - Route 5  
2018 Quarterly Budget/Actual KPIs with 2017 Actuals

	Q1 2018			
KPI	2018 Q1	2018 Q1	Q1	2017 Q1
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 14.10	\$ 23.75	-40.6%	\$ 26.17
Gross Cost per Service Hour	\$ 97.86	\$ 107.72	-9.2%	\$ 99.15
Direct Operating Cost per Service Hour	\$ 79.54	\$ 83.38	-4.6%	\$ 78.03
Overhead per Service Hour	\$ 5.65	\$ 11.68	-51.6%	\$ 8.73
Lease/Amortization per Service Hour	\$ 12.67	\$ 12.67	0.0%	\$ 12.40
Net Cost per Service Hour (CUTA)	\$ 71.09	\$ 71.31	-0.3%	\$ 60.59
% Cost Recovery (CUTA)	17%	25%		30%
Ridership	25,409	22,700	11.9%	19,890
Service Hours	1,920	1,920	0.0%	1,874
Ridership per Service Hour	13	12	11.9%	11

	Q2 2018			
KPI	2018 Q2	2018 Q2	Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 14.90	\$ 23.61	-36.9%	\$ 10.80
Gross Cost per Service Hour	\$ 106.20	\$ 101.82	4.3%	\$ 96.58
Direct Operating Cost per Service Hour	\$ 88.03	\$ 82.09	7.2%	\$ 76.55
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 7.82
Lease/Amortization per Service Hour	\$ 12.01	\$ 12.09	-0.6%	\$ 12.21
Net Cost per Service Hour (CUTA)	\$ 79.29	\$ 66.13	19.9%	\$ 73.57
% Cost Recovery (CUTA)	16%	26%		13%
Ridership	23,783	21,800	9.1%	17,227
Service Hours	1,932	1,932	0.0%	1,874
Ridership per Service Hour	12	11	9.1%	9

	Q3 2018			
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 10.81	\$ 23.32	-53.6%	\$ 10.24
Gross Cost per Service Hour	\$ 96.50	\$ 99.10	-2.6%	\$ 101.70
Direct Operating Cost per Service Hour	\$ 80.64	\$ 81.08	-0.5%	\$ 84.04
Overhead per Service Hour	\$ 4.27	\$ 6.32	-32.4%	\$ 5.76
Lease/Amortization per Service Hour	\$ 11.60	\$ 11.71	-0.9%	\$ 11.90
Net Cost per Service Hour (CUTA)	\$ 74.09	\$ 64.08	15.6%	\$ 79.55
% Cost Recovery (CUTA)	13%	27%		11%
Ridership	35,015	24,000	45.9%	17,785
Service Hours	1,956	1,956	0.0%	1,874
Ridership per Service Hour	18	12	45.9%	9

	TOTAL 2018			
KPI	2018 TOTAL	2018 TOTAL	2018 Total	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 13.26	\$ 23.53	-43.6%	\$ 15.36
Gross Cost per Service Hour	\$ 99.97	\$ 102.71	-2.7%	\$ 97.26
Direct Operating Cost per Service Hour	\$ 82.73	\$ 82.01	0.9%	\$ 76.95
Overhead per Service Hour	\$ 5.24	\$ 8.53	-38.6%	\$ 8.08
Lease/Amortization per Service Hour	\$ 12.01	\$ 12.17	-1.3%	\$ 12.23
Net Cost per Service Hour (CUTA)	\$ 74.71	\$ 67.01	11.5%	\$ 69.67
% Cost Recovery (CUTA)	15%	26%		18%
Ridership	84,207	92,500	-9.0%	76,176
Service Hours	5,808	7,753	-25.1%	7,497
Ridership per Service Hour	14	12	21.5%	10

**Bow Valley Regional Transit Services Commission**  
**Lake Minnewanka - Route 6**  
**2018 Quarterly Budget/Actual KPIs with 2017 Actuals**

	<b>Q2 2018</b>			
KPI	2018 Q2	2018 Q2	2018 Q2	2017 Q2
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 14.98	\$ -		\$ -
Gross Cost per Service Hour	\$ 95.97	\$ 98.42	-2.5%	\$ 113.06
Direct Operating Cost per Service Hour	\$ 88.44	\$ 89.34	-1.0%	\$ 94.91
Overhead per Service Hour	\$ 6.16	\$ 7.64	-19.4%	\$ 7.23
Lease/Amortization per Service Hour	\$ 1.36	\$ 1.44	-5.1%	\$ 10.93
Net Cost per Service Hour (CUTA)	\$ 79.63	\$ 96.99	-17.9%	\$ 102.14
% Cost Recovery (CUTA)	16%	0%		0%
Ridership	12,677	12,240	3.6%	9,121
Service Hours	1,012	598	69.2%	611
Ridership per Service Hour	13	20	-38.8%	15

	<b>Q3 2018</b>			
KPI	2018 Q3	2018 Q3	Q3	2017 Q3
	ACTUAL	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 17.60	\$ -		\$ -
Gross Cost per Service Hour	\$ 82.68	\$ 95.99	-13.9%	\$ 88.96
Direct Operating Cost per Service Hour	\$ 77.34	\$ 88.49	-12.6%	\$ 37.75
Overhead per Service Hour	\$ 4.27	\$ 6.32	-32.4%	\$ 5.54
Lease/Amortization per Service Hour	\$ 1.08	\$ 1.19	-9.0%	\$ 10.87
Net Cost per Service Hour (CUTA)	\$ 64.01	\$ 94.80	-32.5%	\$ 43.28
% Cost Recovery (CUTA)	22%	0%		0%
Ridership	32,149	24,480	31.3%	23,709
Service Hours	1,794	988	81.6%	975
Ridership per Service Hour	18	25	-27.7%	24

	<b>TOTAL 2018</b>			
KPI	2018 TOTAL	2018 TOTAL	2018 Total	2017 TOTAL
	ACTUAL YTD	Budget	COMP	ACTUAL
			%	
Revenue per Service Hour	\$ 16.65	\$ -		\$ -
Gross Cost per Service Hour	\$ 90.27	\$ 98.89	-8.7%	\$ 105.81
Direct Operating Cost per Service Hour	\$ 83.66	\$ 88.81	-5.8%	\$ 88.01
Overhead per Service Hour	\$ 5.24	\$ 8.53	-38.6%	\$ 6.77
Lease/Amortization per Service Hour	\$ 1.38	\$ 1.55	-11.1%	\$ 11.02
Net Cost per Service Hour (CUTA)	\$ 72.24	\$ 97.34	-25.8%	\$ 94.78
% Cost Recovery (CUTA)	19%	0%		0%
Ridership	44,826	36,720	22.1%	32,830
Service Hours	2,806	1,586	76.9%	1,586
Ridership per Service Hour	16	23	-31.0%	21

Bow Valley Regional Transit Services Commission															
All Routes															
January - September, 2018															
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income															
4100 Farebox	\$ 180,246	\$ 213,193	84.5%	\$ 262,010	\$ 222,087	118.0%	\$ 364,233	\$ 297,323	122.5%	\$ 806,490	\$ 732,603	110.1%	\$ 806,490	\$ 947,943	85.1%
4150 Passes	\$ 95,862	\$ 77,222	124.1%	\$ 82,845	\$ 78,251	105.9%	\$ 74,799	\$ 86,952	86.0%	\$ 253,506	\$ 242,425	104.6%	\$ 253,506	\$ 319,895	79.2%
4200 Advertising & Marketing Revenue	\$ 14,766	\$ 15,633	94.5%	\$ 12,035	\$ 15,633	77.0%	\$ 11,948	\$ 15,633	76.4%	\$ 38,749	\$ 46,899	82.6%	\$ 38,749	\$ 62,525	62.0%
4300 Partner Programs	\$ 104,463	\$ 106,344	98.2%	\$ 104,976	\$ 106,344	98.7%	\$ 105,041	\$ 106,344	98.8%	\$ 314,480	\$ 319,032	98.6%	\$ 314,480	\$ 425,379	73.9%
4500 Other Recoveries	\$ 12,871	\$ -		\$ 8,503	\$ 65,643	13.0%	\$ 11,719	\$ 115,792	10.1%	\$ 33,092	\$ 181,435	18.2%	\$ 33,092	\$ 181,435	18.2%
4700 Charter Sales		\$ 900	0.0%		\$ 900	0.0%	\$ 1,219	\$ 900	135.4%	\$ 1,219	\$ 2,700	45.1%	\$ 1,219	\$ 3,588	34.0%
4750 Route Detour Fee		\$ 126	0.0%	\$ 60	\$ 126	47.6%		\$ 126	0.0%	\$ 60	\$ 378	15.9%	\$ 60	\$ 513	11.7%
4830 Other Income	\$ 179	\$ 6,249	2.9%	\$ 24	\$ 6,249	0.4%	\$ 565	\$ 6,249	9.0%	\$ 768	\$ 18,747	4.1%	\$ 768	\$ 25,000	3.1%
Requisitions - Operating	\$ 423,337	\$ 423,337	100.0%	\$ 417,281	\$ 417,281	100.0%	\$ 530,873	\$ 530,873	100.0%	\$ 1,371,491	\$ 1,371,491	100.0%	\$ 1,371,491	\$ 1,778,517	77.1%
Income	\$ 831,725	\$ 843,004	98.7%	\$ 887,735	\$ 912,514	97.3%	\$ 1,100,396	\$ 1,160,192	94.8%	\$ 2,819,855	\$ 2,915,710	96.7%	\$ 2,819,855	\$ 3,744,795	75.3%
Cost of Goods Sold															
5715 Commission	\$ 3,045	\$ 3,121	97.6%	\$ 1,155	\$ 3,122	37.0%	\$ 374	\$ 3,123	12.0%	\$ 4,574	\$ 9,366	48.8%	\$ 4,574	\$ 12,505	36.6%
Total Cost of Goods Sold	\$ 3,045	\$ 3,121	97.6%	\$ 1,155	\$ 3,122	37.0%	\$ 374	\$ 3,123	12.0%	\$ 4,574	\$ 9,366	48.8%	\$ 4,574	\$ 12,505	36.6%
Total Income	\$ 828,680	\$ 839,883	98.7%	\$ 886,580	\$ 909,392	97.5%	\$ 1,100,022	\$ 1,157,069	95.1%	\$ 2,815,281	\$ 2,906,344	96.9%	\$ 2,815,281	\$ 3,732,290	75.4%
Expenses															
Advertising & Marketing Expenses	\$ 9,733	\$ 25,010	38.9%	\$ 20,070	\$ 27,426	73.2%	\$ 20,779	\$ 29,773	69.8%	\$ 50,583	\$ 82,209	61.5%	\$ 50,583	\$ 107,261	47.2%
Contracted Services / Professional Fees	\$ 36,920	\$ 46,119	80.1%	\$ 110,197	\$ 27,305	403.6%	\$ 130,800	\$ 26,890	486.4%	\$ 277,916	\$ 100,314	277.0%	\$ 277,916	\$ 126,955	218.9%
Fuel Expense	\$ 82,025	\$ 90,131	91.0%	\$ 116,772	\$ 101,618	114.9%	\$ 131,116	\$ 139,075	94.3%	\$ 329,913	\$ 330,824	99.7%	\$ 329,913	\$ 421,877	78.2%
General Operating Expenses	\$ 21,198	\$ 22,878	92.7%	\$ 19,282	\$ 24,118	79.9%	\$ 20,248	\$ 24,926	81.2%	\$ 60,729	\$ 71,922	84.4%	\$ 60,729	\$ 94,768	64.1%
Infrastructure Maintenance	\$ 484	\$ 4,680	10.3%	\$ 10,333	\$ 5,068	203.9%	\$ 5,389	\$ 5,322	101.3%	\$ 16,206	\$ 15,070	107.5%	\$ 16,206	\$ 19,744	82.1%
Insurance Expense	\$ 9,330	\$ 10,131	92.1%	\$ 11,428	\$ 11,605	98.5%	\$ 13,657	\$ 12,772	106.9%	\$ 34,415	\$ 34,508	99.7%	\$ 34,415	\$ 44,634	77.1%
Software Fees & Licences	\$ 23,285	\$ 33,540	69.4%	\$ 23,013	\$ 35,215	65.3%	\$ 22,401	\$ 36,307	61.7%	\$ 68,699	\$ 105,062	65.4%	\$ 68,699	\$ 138,602	49.6%
Training, Travel & Meals	\$ 3,024	\$ 9,252	32.7%	\$ 6,918	\$ 11,592	59.7%	\$ 8,341	\$ 13,118	63.6%	\$ 18,283	\$ 33,962	53.8%	\$ 18,283	\$ 43,215	42.3%
Vehicle Expenses	\$ 140,857	\$ 142,705	98.7%	\$ 168,613	\$ 156,513	107.7%	\$ 163,112	\$ 206,824	78.9%	\$ 472,582	\$ 506,042	93.4%	\$ 472,582	\$ 649,990	72.7%
Wages & Benefits	\$ 406,366	\$ 455,437	89.2%	\$ 561,561	\$ 508,932	110.3%	\$ 648,831	\$ 662,062	98.0%	\$ 1,616,758	\$ 1,626,431	99.4%	\$ 1,616,758	\$ 2,085,244	77.5%
Total Expenses	\$ 733,222	\$ 839,883	87.3%	\$ 1,048,187	\$ 909,392	115.3%	\$ 1,164,675	\$ 1,157,069	100.7%	\$ 2,946,084	\$ 2,906,344	101.4%	\$ 2,946,084	\$ 3,732,290	78.9%
Surplus / Deficiency Prior to Amortization	\$ 95,458	\$ -		\$ (161,607)	\$ -		\$ (64,653)	\$ -		\$ (130,803)	\$ -		\$ (130,803)	\$ -	
Other Income															
4810 Interest Income	\$ 16			\$ 2,146			\$ 293			\$ 2,455	\$ -		\$ 2,455	\$ -	
4820 Foreign Exchange Gain/Loss	\$ 314			\$ 43			\$ 6			\$ 364	\$ -		\$ 364	\$ -	
Total Other Income	\$ 330	\$ -		\$ 2,189	\$ -		\$ 299	\$ -		\$ 2,818	\$ -		\$ 2,818	\$ -	
Other Expenses															
5900 Amortization Expense	\$ 74,982	\$ 74,982	100.0%	\$ 74,982	\$ 74,982	100.0%	\$ 74,982	\$ 74,982	100.0%	\$ 224,946	\$ 224,946	100.0%	\$ 224,946	\$ 299,920	75.0%
Total Other Expenses	\$ 74,982	\$ 74,982	100.0%	\$ 74,982	\$ 74,982	100.0%	\$ 74,982	\$ 74,982	100.0%	\$ 224,946	\$ 224,946	100.0%	\$ 224,946	\$ 299,920	75.0%
Net Income	\$ 20,805	\$ (74,982)	-27.7%	\$ (234,400)	\$ (74,982)	312.6%	\$ (139,336)	\$ (74,982)	185.8%	\$ (352,930)	\$ (224,946)	156.9%	\$ (352,930)	\$ (299,920)	117.7%



Bow Valley Regional Transit Services Commission																										
Administrative																										
January - September, 2018																										
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)			NOTES										
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget											
Income																1										
4500 Other Recoveries	\$	6,337		\$	-					\$	6,337	\$	-		\$		6,337	\$	-							
4830 Other Income	\$	179	\$	6,249	2.9%	\$	24	\$	6,249	0.4%	\$	565	\$	6,249	9.0%		\$	768	\$	25,000	3.1%					
Requisitions - Operating	\$	121,386	\$	121,386	100.0%	\$	107,901	\$	107,901	100.0%	\$	107,901	\$	107,901	100.0%		\$	337,188	\$	337,188	100.0%					
Total Income	\$	127,902	\$	127,635	100.2%	\$	107,925	\$	114,150	94.5%	\$	108,466	\$	114,150	95.0%	\$	344,292	\$	355,935	96.7%	\$	344,292	\$	470,070	73.2%	
Expenses																2										
Advertising & Marketing Expenses	\$	71	\$	378	18.8%	\$	607	\$	378	160.6%	\$	32	\$	378	8.5%		\$	710	\$	1,134	62.6%	\$	710	\$	1,513	47.0%
Contracted Services / Professional Fees	\$	21,555	\$	27,753	77.7%	\$	7,048	\$	14,268	49.4%	\$	1,373	\$	14,268	9.6%		\$	29,976	\$	56,289	53.3%	\$	29,976	\$	70,560	42.5%
General Operating Expenses	\$	12,576	\$	12,975	96.9%	\$	11,521	\$	12,975	88.8%	\$	11,158	\$	12,975	86.0%		\$	35,255	\$	38,925	90.6%	\$	35,255	\$	51,881	68.0%
Infrastructure Maintenance	\$	293				\$	1,151										\$	1,444	\$	-		\$	1,444	\$	-	
Insurance Expense	\$	1,140	\$	1,443	79.0%	\$	903	\$	1,443	62.6%	\$	1,126	\$	1,443	78.0%		\$	3,169	\$	4,329	73.2%	\$	3,169	\$	5,769	54.9%
Software Fees & Licences	\$	2,063	\$	1,023	201.6%	\$	1,461	\$	1,023	142.8%	\$	1,694	\$	1,023	165.6%		\$	5,217	\$	3,069	170.0%	\$	5,217	\$	4,100	127.2%
Training, Travel & Meals	\$	2,017	\$	7,188	28.1%	\$	6,744	\$	7,188	93.8%	\$	7,001	\$	7,188	97.4%		\$	15,762	\$	21,564	73.1%	\$	15,762	\$	28,758	54.8%
Vehicle Expenses	\$	-				\$	425				\$	109					\$	534	\$	-		\$	534	\$	-	
Wages & Benefits	\$	46,443	\$	76,875	60.4%	\$	67,245	\$	76,875	87.5%	\$	67,483	\$	76,875	87.8%	\$	181,171	\$	230,625	78.6%	\$	181,171	\$	307,489	58.9%	
Total Expenses	\$	86,158	\$	127,635	67.5%	\$	97,105	\$	114,150	85.1%	\$	89,976	\$	114,150	78.8%	\$	273,239	\$	355,935	76.8%	\$	273,239	\$	470,070	58.1%	
Surplus / Deficiency Prior to Amortization	\$	41,744	\$	-		\$	10,819	\$	-		\$	18,490	\$	-		\$	71,053	\$	-		\$	71,053	\$	-		
Other Income																										
4810 Interest Income	\$	16				\$	2,146				\$	293					\$	2,455	\$	-		\$	2,455	\$	-	
4820 Foreign Exchange Gain/Loss	\$	314				\$	43				\$	6					\$	364	\$	-		\$	364	\$	-	
Total Other Income	\$	330	\$	-		\$	2,189	\$	-		\$	299	\$	-		\$	2,818	\$	-		\$	2,818	\$	-		
Other Expenses																										
5900 Amortization Expense	\$	13,506	\$	13,506	100.0%	\$	13,506	\$	13,506	100.0%	\$	13,506	\$	13,506	100.0%		\$	40,518	\$	40,518	100.0%	\$	40,518	\$	54,020	75.0%
Total Other Expenses	\$	13,506	\$	13,506	100.0%	\$	13,506	\$	13,506	100.0%	\$	13,506	\$	13,506	100.0%		\$	40,518	\$	40,518	100.0%	\$	40,518	\$	54,020	75.0%
Net Income	\$	28,568	\$	(13,506)	-211.5%	\$	(498)	\$	(13,506)	3.7%	\$	5,283	\$	(13,506)	-39.1%	\$	33,354	\$	(40,518)	-82.3%	\$	33,354	\$	(54,020)	-61.7%	

- NOTES
- 1

Other income is below budget due to the timing of sending out invoices to Parks Canada for the Minnewanka & Cave & Basin routes, invoices to be sent out in November 2018
- 2

Contracted Services / Professional Fees is under budget due to the timing of spending on HR project. This project is now underway with an external consultant performing an initial assessment.
- 3

Software fees and licences is over budget due to timing of website development expenses being incurred early in year while budget is even through year. Capital dollars are available to offset these costs.

Bow Valley Regional Transit Services Commission																
Route 1 - Banff Local																
January - September, 2018																
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)			NOTES
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	
Income																
4100 Farebox	\$ 39,957	\$ 46,151	86.6%	\$ 54,314	\$ 52,106	104.2%	\$ 75,780	\$ 102,476	73.9%	\$ 170,051	\$ 200,733	84.7%	\$ 170,051	\$ 248,123	68.5%	1
4150 Passes	\$ 9,533	\$ 5,170	184.4%	\$ 6,814	\$ 5,838	116.7%	\$ 4,916	\$ 11,481	42.8%	\$ 21,263	\$ 22,489	94.5%	\$ 21,263	\$ 27,801	76.5%	
4200 Advertising & Marketing Revenue	\$ 4,125	\$ 3,588	115.0%	\$ 3,140	\$ 3,588	87.5%	\$ 3,484	\$ 3,588	97.1%	\$ 10,749	\$ 10,764	99.9%	\$ 10,749	\$ 14,350	74.9%	
4300 Partner Programs	\$ 83,494	\$ 83,298	100.2%	\$ 83,590	\$ 83,298	100.4%	\$ 83,270	\$ 83,298	100.0%	\$ 250,353	\$ 249,894	100.2%	\$ 250,353	\$ 333,191	75.1%	
4500 Other Recoveries	\$ 886			\$ 686			\$ 1,807			\$ 3,380	\$ -		\$ 3,380	\$ -		
4700 Charter Sales		\$ 450	0.0%		\$ 450	0.0%	\$ 609	\$ 450	135.4%	\$ 609	\$ 1,350	45.1%	\$ 609	\$ 1,794	34.0%	
4750 Route Detour Fee		\$ 63	0.0%		\$ 63	0.0%		\$ 63	0.0%	\$ -	\$ 189	0.0%	\$ -	\$ 257	0.0%	
Requisitions - Operating	\$ 35,274	\$ 35,274	100.0%	\$ 43,166	\$ 43,166	100.0%	\$ 122,647	\$ 122,647	100.0%	\$ 201,087	\$ 201,087	100.0%	\$ 201,087	\$ 236,821	84.9%	
Income	\$ 173,269	\$ 173,994	99.6%	\$ 191,711	\$ 188,509	101.7%	\$ 292,513	\$ 324,003	90.3%	\$ 657,493	\$ 686,506	95.8%	\$ 657,493	\$ 862,337	76.2%	
Cost of Goods Sold																
5715 Commission	\$ 670	\$ 717	93.5%	\$ 577	\$ 717	80.5%	\$ 152	\$ 717	21.2%	\$ 1,400	\$ 2,151	65.1%	\$ 1,400	\$ 2,870	48.8%	2
Total Cost of Goods Sold	\$ 670	\$ 717	93.5%	\$ 577	\$ 717	80.5%	\$ 152	\$ 717	21.2%	\$ 1,400	\$ 2,151	65.1%	\$ 1,400	\$ 2,870	48.8%	
Total Income	\$ 172,599	\$ 173,277	99.6%	\$ 191,133	\$ 187,792	101.8%	\$ 292,361	\$ 323,286	90.4%	\$ 656,093	\$ 684,355	95.9%	\$ 656,093	\$ 859,467	76.3%	
Expenses																
Advertising & Marketing Expenses	\$ 1,391	\$ 6,785	20.5%	\$ 3,655	\$ 6,848	53.4%	\$ 4,058	\$ 7,389	54.9%	\$ 9,104	\$ 21,022	43.3%	\$ 9,104	\$ 27,826	32.7%	3
Contracted Services / Professional Fees	\$ 4,277	\$ 4,895	87.4%	\$ 3,615	\$ 3,390	106.7%	\$ 3,982	\$ 3,390	117.5%	\$ 11,875	\$ 11,675	101.7%	\$ 11,875	\$ 15,074	78.8%	
Fuel Expense	\$ 14,795	\$ 20,451	72.3%	\$ 26,117	\$ 23,090	113.1%	\$ 29,349	\$ 45,412	64.6%	\$ 70,261	\$ 88,953	79.0%	\$ 70,261	\$ 109,955	63.9%	
General Operating Expenses	\$ 2,071	\$ 2,457	84.3%	\$ 1,793	\$ 2,457	73.0%	\$ 1,724	\$ 2,457	70.2%	\$ 5,587	\$ 7,371	75.8%	\$ 5,587	\$ 9,819	56.9%	
Infrastructure Maintenance	\$ 31	\$ 1,059	3.0%	\$ 3,597	\$ 1,059	339.6%	\$ 1,984	\$ 1,059	187.3%	\$ 5,612	\$ 3,177	176.6%	\$ 5,612	\$ 4,232	132.6%	4
Insurance Expense	\$ 2,558	\$ 2,352	108.8%	\$ 2,558	\$ 2,352	108.8%	\$ 2,558	\$ 2,352	108.8%	\$ 7,675	\$ 7,056	108.8%	\$ 7,675	\$ 9,408	81.6%	
Software Fees & Licences	\$ 5,035	\$ 8,553	58.9%	\$ 5,013	\$ 8,553	58.6%	\$ 4,852	\$ 8,553	56.7%	\$ 14,900	\$ 25,659	58.1%	\$ 14,900	\$ 34,202	43.6%	
Training, Travel & Meals	\$ 173	\$ 255	67.9%	\$ 50	\$ 255	19.6%	\$ 212	\$ 255	83.2%	\$ 435	\$ 765	56.9%	\$ 435	\$ 1,020	42.7%	
Vehicle Expenses	\$ 42,224	\$ 39,075	108.1%	\$ 33,765	\$ 42,532	79.4%	\$ 33,754	\$ 71,752	47.0%	\$ 109,744	\$ 153,359	71.6%	\$ 109,744	\$ 193,165	56.8%	
Wages & Benefits	\$ 78,522	\$ 87,395	89.8%	\$ 120,994	\$ 97,256	124.4%	\$ 158,614	\$ 180,667	87.8%	\$ 358,130	\$ 365,318	98.0%	\$ 358,130	\$ 454,766	78.8%	
Total Expenses	\$ 151,078	\$ 173,277	87.2%	\$ 201,157	\$ 187,792	107.1%	\$ 241,087	\$ 323,286	74.6%	\$ 593,322	\$ 684,355	86.7%	\$ 593,322	\$ 859,467	69.0%	
Surplus / Deficiency Prior to Amortization	\$ 21,520	\$ -		\$ (10,024)	\$ -		\$ 51,274	\$ -		\$ 62,770	\$ -		\$ 62,770	\$ -		
Other Expenses																
5900 Amortization Expense	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 29,790	\$ 29,790	100.0%	\$ 29,790	\$ 39,720	75.0%	
Total Other Expenses	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 29,790	\$ 29,790	100.0%	\$ 29,790	\$ 39,720	75.0%	
Net Income	\$ 11,590	\$ (9,930)	-116.7%	\$ (19,954)	\$ (9,930)	200.9%	\$ 41,344	\$ (9,930)	-416.4%	\$ 32,980	\$ (29,790)	-110.7%	\$ 32,980	\$ (39,720)	-83.0%	

1) Farebox Revenue is below budget due to actual revenue in Q3 being lower than anticipated based on new levels of service. Note that this is completely offset by increased farebox revenue from budgtn in Rt 2.

2) Advertising & Marketing commissions are below budget due to the departure of the Commission based advertising position.

3) Advertising & Marketing costs are below budget due to Parks Canada producing this year's route maps.

4) Infrastrucutre maintenance is over budget due to timing of expenditures. Note that there are capital dollars available to offset any cost overruns if needed.



<div> <div>Bow Valley Regional Transit Services Commission</div> <div>Route 2 - Banff Local</div> <div>January - September, 2018</div> </div>																
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)			NOTES
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	
Income																
4100 Farebox	\$ 38,223	\$ 48,599	78.6%	\$ 66,048	\$ 51,538	128.2%	\$ 108,851	\$ 76,404	142.5%	\$ 213,122	\$ 176,541	120.7%	\$ 213,122	\$ 226,045	94.3%	1
4150 Passes	\$ 9,469	\$ 5,977	158.4%	\$ 6,829	\$ 6,338	107.7%	\$ 5,136	\$ 9,396	54.7%	\$ 21,434	\$ 21,711	98.7%	\$ 21,434	\$ 27,801	77.1%	
4200 Advertising & Marketing Revenue	\$ 4,599	\$ 3,588	128.2%	\$ 2,977	\$ 3,588	83.0%	\$ 3,289	\$ 3,588	91.7%	\$ 10,865	\$ 10,764	100.9%	\$ 10,865	\$ 14,350	75.7%	
4300 Partner Programs	\$ 20,969	\$ 18,690	112.2%	\$ 20,986	\$ 18,690	112.3%	\$ 20,741	\$ 18,690	111.0%	\$ 62,696	\$ 56,070	111.8%	\$ 62,696	\$ 74,763	83.9%	
4500 Other Recoveries	\$ 886			\$ 686			\$ 1,267			\$ 2,840	\$ -		\$ 2,840	\$ -		
4700 Charter Sales		\$ 450	0.0%		\$ 450	0.0%	\$ 609	\$ 450	135.4%	\$ 609	\$ 1,350	45.1%	\$ 609	\$ 1,794	34.0%	
4750 Route Detour Fee		\$ 63	0.0%		\$ 63	0.0%		\$ 63	0.0%	\$ -	\$ 189	0.0%	\$ -	\$ 256	0.0%	
Requisitions - Operating	\$ 92,576	\$ 92,576	100.0%	\$ 95,103	\$ 95,103	100.0%	\$ 129,214	\$ 129,214	100.0%	\$ 316,893	\$ 316,893	100.0%	\$ 316,893	\$ 409,214	77.4%	
Income	\$ 166,722	\$ 169,943	98.1%	\$ 192,630	\$ 175,770	109.6%	\$ 269,107	\$ 237,805	113.2%	\$ 628,459	\$ 583,518	107.7%	\$ 628,459	\$ 754,223	83.3%	
Cost of Goods Sold																
5715 Commission	\$ 826	\$ 715	115.6%	\$ 577	\$ 716	80.6%	\$ 152	\$ 717	21.2%	\$ 1,556	\$ 2,148	72.4%	\$ 1,556	\$ 2,870	54.2%	
Total Cost of Goods Sold	\$ 826	\$ 715	115.6%	\$ 577	\$ 716	80.6%	\$ 152	\$ 717	21.2%	\$ 1,556	\$ 2,148	72.4%	\$ 1,556	\$ 2,870	54.2%	
Total Income	\$ 165,896	\$ 169,228	98.0%	\$ 192,052	\$ 175,054	109.7%	\$ 268,955	\$ 237,088	113.4%	\$ 626,903	\$ 581,370	107.8%	\$ 626,903	\$ 751,353	83.4%	
Expenses																
Advertising & Marketing Expenses	\$ 1,391	\$ 6,363	21.9%	\$ 3,655	\$ 6,397	57.1%	\$ 4,058	\$ 6,691	60.6%	\$ 9,104	\$ 19,451	46.8%	\$ 9,104	\$ 25,825	35.3%	2
Contracted Services / Professional Fees	\$ 4,278	\$ 4,895	87.4%	\$ 3,562	\$ 3,390	105.1%	\$ 3,982	\$ 3,390	117.5%	\$ 11,822	\$ 11,675	101.3%	\$ 11,822	\$ 15,072	78.4%	
Fuel Expense	\$ 13,316	\$ 19,829	67.2%	\$ 15,827	\$ 21,028	75.3%	\$ 21,119	\$ 31,172	67.8%	\$ 50,262	\$ 72,029	69.8%	\$ 50,262	\$ 92,223	54.5%	
General Operating Expenses	\$ 2,071	\$ 2,454	84.4%	\$ 1,793	\$ 2,454	73.0%	\$ 1,724	\$ 2,454	70.2%	\$ 5,587	\$ 7,362	75.9%	\$ 5,587	\$ 9,813	56.9%	
Infrastructure Maintenance	\$ 31	\$ 1,059	2.9%	\$ 3,597	\$ 1,059	339.6%	\$ 1,984	\$ 1,059	187.3%	\$ 5,612	\$ 3,177	176.6%	\$ 5,612	\$ 4,232	132.6%	3
Insurance Expense	\$ 1,982	\$ 2,085	95.0%	\$ 1,982	\$ 2,085	95.0%	\$ 1,982	\$ 2,085	95.0%	\$ 5,945	\$ 6,255	95.0%	\$ 5,945	\$ 8,342	71.3%	
Software Fees & Licences	\$ 5,036	\$ 8,298	60.7%	\$ 5,012	\$ 8,298	60.4%	\$ 4,853	\$ 8,298	58.5%	\$ 14,901	\$ 24,894	59.9%	\$ 14,901	\$ 33,199	44.9%	
Training, Travel & Meals	\$ 173	\$ 255	67.9%	\$ 21	\$ 255	8.4%	\$ 212	\$ 255	83.2%	\$ 407	\$ 765	53.2%	\$ 407	\$ 1,018	40.0%	
Vehicle Expenses	\$ 42,224	\$ 39,256	107.6%	\$ 31,603	\$ 40,886	77.3%	\$ 28,450	\$ 54,681	52.0%	\$ 102,277	\$ 134,823	75.9%	\$ 102,277	\$ 174,591	58.6%	
Wages & Benefits	\$ 78,305	\$ 84,734	92.4%	\$ 98,436	\$ 89,202	110.4%	\$ 114,380	\$ 127,003	90.1%	\$ 291,122	\$ 300,939	96.7%	\$ 291,122	\$ 387,038	75.2%	
Total Expenses	\$ 148,807	\$ 169,228	87.9%	\$ 165,488	\$ 175,054	94.5%	\$ 182,743	\$ 237,088	77.1%	\$ 497,038	\$ 581,370	85.5%	\$ 497,038	\$ 751,353	66.2%	
Surplus / Deficiency Prior to Amortization	\$ 17,089	\$ -		\$ 26,565	\$ -		\$ 86,211	\$ -		\$ 129,865	\$ -		\$ 129,865	\$ -		
Other Expenses																
5900 Amortization Expense	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 29,790	\$ 29,790	100.0%	\$ 29,790	\$ 39,720	75.0%	
Total Other Expenses	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 9,930	\$ 9,930	100.0%	\$ 29,790	\$ 29,790	100.0%	\$ 29,790	\$ 39,720	75.0%	
Net Income	\$ 7,159	\$ (9,930)	-72.1%	\$ 16,635	\$ (9,930)	-167.5%	\$ 76,281	\$ (9,930)	-768.2%	\$ 100,075	\$ (29,790)	-335.9%	\$ 100,075	\$ (39,720)	-252.0%	

1) Farebox Revenue is above budget due to actual revenue in Q3 being higher than anticipated based on new levels of service. Note that this is partially offset by decreased farebox revenue from budgt in Rt 1.

2) Advertising & Marketing costs are below budget due to Parks Canada producing this year's route maps.

3) Infrastrucutre maintenance is over budget due to timing of expenditures. Note that there are capital dollars available to offset any cost overruns if needed.

Bow Valley Regional Transit Services Commission Route 3 - Canmore / Banff Regional January - September, 2018																
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)			NOTES
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	
Income																
4100 Farebox	\$ 86,989	\$ 93,444	93.1%	\$ 109,659	\$ 93,444	117.4%	\$ 134,281	\$ 93,444	143.7%	\$ 330,930	\$ 280,332	118.0%	\$ 330,930	\$ 373,775	88.5%	1
4150 Passes	\$ 69,702	\$ 49,824	139.9%	\$ 59,189	\$ 49,824	118.8%	\$ 58,920	\$ 49,824	118.3%	\$ 187,810	\$ 149,472	125.6%	\$ 187,810	\$ 199,293	94.2%	1
4200 Advertising & Marketing Revenue	\$ 4,015	\$ 4,614	87.0%	\$ 3,130	\$ 4,614	67.8%	\$ 2,409	\$ 4,614	52.2%	\$ 9,553	\$ 13,842	69.0%	\$ 9,553	\$ 18,450	51.8%	
4300 Partner Programs		\$ 3,075	0.0%	\$ 400	\$ 3,075	13.0%	\$ 1,031	\$ 3,075	33.5%	\$ 1,431	\$ 9,225	15.5%	\$ 1,431	\$ 12,300	11.6%	
4500 Other Recoveries	\$ 404			\$ 5,217			\$ 636			\$ 6,257	\$ -		\$ 6,257	\$ -		
Requisitions - Operating	\$ 59,615	\$ 59,615	100.0%	\$ 58,125	\$ 58,125	100.0%	\$ 58,125	\$ 58,125	100.0%	\$ 175,865	\$ 175,865	100.0%	\$ 175,865	\$ 233,996	75.2%	
Income	\$ 220,725	\$ 210,572	104.8%	\$ 235,720	\$ 209,082	112.7%	\$ 255,402	\$ 209,082	122.2%	\$ 711,846	\$ 628,736	113.2%	\$ 711,846	\$ 837,814	85.0%	
Cost of Goods Sold																
5715 Commission	\$ 192	\$ 921	20.8%	\$ 921	\$ 921	0.0%	\$ 921	\$ 921	0.0%	\$ 192	\$ 2,763	6.9%	\$ 192	\$ 3,690	5.2%	
Total Cost of Goods Sold	\$ 192	\$ 921	20.8%	\$ -	\$ 921	0.0%	\$ -	\$ 921	0.0%	\$ 192	\$ 2,763	6.9%	\$ 192	\$ 3,690	5.2%	
Total Income	\$ 220,533	\$ 209,651	105.2%	\$ 235,720	\$ 208,161	113.2%	\$ 255,402	\$ 208,161	122.7%	\$ 711,654	\$ 625,973	113.7%	\$ 711,654	\$ 834,124	85.3%	
Expenses																
Advertising & Marketing Expenses	\$ 2,838	\$ 6,972	40.7%	\$ 4,936	\$ 6,972	70.8%	\$ 4,921	\$ 6,972	70.6%	\$ 12,695	\$ 20,916	60.7%	\$ 12,695	\$ 27,897	45.5%	
Contracted Services / Professional Fees	\$ 2,967	\$ 5,063	58.6%	\$ 2,181	\$ 3,573	61.0%	\$ 3,871	\$ 3,573	108.3%	\$ 9,019	\$ 12,209	73.9%	\$ 9,019	\$ 15,771	57.2%	
Fuel Expense	\$ 34,746	\$ 32,706	106.2%	\$ 43,043	\$ 32,706	131.6%	\$ 38,768	\$ 32,706	118.5%	\$ 116,557	\$ 98,118	118.8%	\$ 116,557	\$ 130,826	89.1%	2
General Operating Expenses	\$ 2,832	\$ 3,222	87.9%	\$ 2,502	\$ 3,222	77.7%	\$ 3,879	\$ 3,222	120.4%	\$ 9,213	\$ 9,666	95.3%	\$ 9,213	\$ 12,886	71.5%	
Infrastructure Maintenance		\$ 768	0.0%	\$ 143	\$ 768	18.6%	\$ 1,245	\$ 768	162.1%	\$ 1,388	\$ 2,304	60.2%	\$ 1,388	\$ 3,075	45.1%	
Insurance Expense	\$ 2,126	\$ 2,250	94.5%	\$ 2,126	\$ 2,250	94.5%	\$ 2,126	\$ 2,250	94.5%	\$ 6,379	\$ 6,750	94.5%	\$ 6,379	\$ 9,000	70.9%	
Software Fees & Licences	\$ 5,645	\$ 8,610	65.6%	\$ 5,522	\$ 8,610	64.1%	\$ 5,298	\$ 8,610	61.5%	\$ 16,464	\$ 25,830	63.7%	\$ 16,464	\$ 34,438	47.8%	
Training, Travel & Meals	\$ 312	\$ 897	34.7%	\$ 8	\$ 897	0.9%	\$ 411	\$ 897	45.8%	\$ 731	\$ 2,691	27.2%	\$ 731	\$ 3,588	20.4%	
Vehicle Expenses	\$ 30,783	\$ 41,889	73.5%	\$ 46,104	\$ 41,889	110.1%	\$ 29,049	\$ 41,889	69.3%	\$ 105,936	\$ 125,667	84.3%	\$ 105,936	\$ 167,558	63.2%	
Wages & Benefits	\$ 102,809	\$ 107,274	95.8%	\$ 98,867	\$ 107,274	92.2%	\$ 101,122	\$ 107,274	94.3%	\$ 302,798	\$ 321,822	94.1%	\$ 302,798	\$ 429,085	70.6%	
Total Expenses	\$ 185,057	\$ 209,651	88.3%	\$ 205,432	\$ 208,161	98.7%	\$ 190,690	\$ 208,161	91.6%	\$ 581,180	\$ 625,973	92.8%	\$ 581,180	\$ 834,124	69.7%	
Surplus / Deficiency Prior to Amortization	\$ 35,475	\$ -		\$ 30,288	\$ -		\$ 64,711	\$ -		\$ 130,474	\$ -		\$ 130,474	\$ -		
Other Expenses																
5900 Amortization Expense	\$ 21,039	\$ 21,039	100.0%	\$ 21,039	\$ 21,039	100.0%	\$ 21,039	\$ 21,039	100.0%	\$ 63,117	\$ 63,117	100.0%	\$ 63,117	\$ 84,150	75.0%	
Total Other Expenses	\$ 21,039	\$ 21,039	100.0%	\$ 21,039	\$ 21,039	100.0%	\$ 21,039	\$ 21,039	100.0%	\$ 63,117	\$ 63,117	100.0%	\$ 63,117	\$ 84,150	75.0%	
Net Income	\$ 14,436	\$ (21,039)	-68.6%	\$ 9,249	\$ (21,039)	-44.0%	\$ 43,672	\$ (21,039)	-207.6%	\$ 67,357	\$ (63,117)	-106.7%	\$ 67,357	\$ (84,150)	-80.0%	

1) Farebox and pass revenue continue to be strong and outperfrom budgeted amounts.

2) Fuel expenditures are over budget partially due to the addition of the weekend summer service.

Bow Valley Regional Transit Services Commission																								
Route 4 - Cave & Basin																								
January - September, 2018																								
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)			NOTES	Revised							
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget		Budget	Difference						
Income																								
4100 Farebox				\$	2,631		\$	8,945		\$	11,576	\$	-		\$	11,576	\$	-	\$	11,576				
4200 Advertising & Marketing Revenue	\$	188		\$	188		\$	188		\$	563	\$	-		\$	563	\$	-		\$	563			
4500 Other Recoveries		\$	-		\$	12,217	0.0%		\$	28,366	0.0%	\$	-	\$	40,583	0.0%	\$	-	\$	40,583	0.0%			
Income	\$	188	\$	-	\$	2,818	\$	12,217	23.1%	\$	9,133	\$	28,366	32.2%	\$	12,138	\$	40,583	29.9%	\$	12,138	\$	40,583	29.9%
Expenses																								
Advertising & Marketing Expenses	\$	188		\$	1,703		\$	1,843		\$	3,733	\$	-		\$	3,733	\$	-		\$	3,000	\$	733	
Contracted Services / Professional Fees	\$	-		\$	350		\$	445		\$	795	\$	-		\$	795	\$	-		\$	606	\$	189	
Fuel Expense	\$	-		\$	1,149		\$	3,021		\$	4,170	\$	-		\$	4,170	\$	-		\$	4,000	\$	170	
General Operating Expenses				\$	22					\$	22	\$	-		\$	22	\$	-		\$	700	\$	(678)	
Infrastructure Maintenance				\$	385		\$	89		\$	474	\$	-		\$	474	\$	-		\$	-	\$	474	
Insurance Expense		\$	-	\$	560	\$	309	181.2%	\$	1,297	\$	716	181.2%	\$	1,857	\$	1,025	181.2%	\$	2,000	\$	(143)		
Software Fees & Licences	\$	435		\$	435		\$	435		\$	1,305	\$	-		\$	1,305	\$	-		\$	2,000	\$	(695)	
Training, Travel & Meals				\$	15					\$	15	\$	-		\$	15	\$	-		\$	-	\$	15	
Vehicle Expenses	\$	989	\$	-	\$	5,248	\$	2,400	218.6%	\$	7,268	\$	5,573	130.4%	\$	13,504	\$	7,973	169.4%	\$	13,500	\$	4	
Wages & Benefits	\$	1,305	\$	-	\$	18,339	\$	9,508	192.9%	\$	32,873	\$	22,077	148.9%	\$	52,517	\$	31,585	166.3%	\$	52,500	\$	17	
Total Expenses	\$	2,916	\$	-	\$	28,205	\$	12,217	230.9%	\$	47,270	\$	28,366	166.6%	\$	78,392	\$	40,583	193.2%	\$	78,306	\$	86	
Net Income	\$	(2,729)	\$	-	\$	(25,387)	\$	-		\$	(38,137)	\$	-		\$	(66,253)	\$	-		\$	-	\$	12,053	

1) Parks Canada to be billed for Cave & Basin service in November 2018.

Bow Valley Regional Transit Services Commission															
Route 5 - Canmore Local															
January - September, 2018															
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income															
4100 Farebox	\$ 15,077	\$ 24,999	60.3%	\$ 15,615	\$ 24,999	62.5%	\$ 5,397	\$ 24,999	21.6%	\$ 36,088	\$ 74,997	48.1%	\$ 36,088	\$ 100,000	36.1%
4150 Passes	\$ 7,159	\$ 16,251	44.1%	\$ 10,014	\$ 16,251	61.6%	\$ 5,828	\$ 16,251	35.9%	\$ 23,000	\$ 48,753	47.2%	\$ 23,000	\$ 65,000	35.4%
4200 Advertising & Marketing Revenue	\$ 1,840	\$ 3,843	47.9%	\$ 2,601	\$ 3,843	67.7%	\$ 2,578	\$ 3,843	67.1%	\$ 7,019	\$ 11,529	60.9%	\$ 7,019	\$ 15,375	45.7%
4300 Partner Programs		\$ 1,281	0.0%		\$ 1,281	0.0%		\$ 1,281	0.0%	\$ -	\$ 3,843	0.0%	\$ -	\$ 5,125	0.0%
4500 Other Recoveries	\$ 4,357			\$ 500			\$ 7,417			\$ 12,274	\$ -		\$ 12,274	\$ -	
4750 Route Detour Fee				\$ 60						\$ 60	\$ -		\$ 60	\$ -	
Requisitions - Operating	\$ 114,486	\$ 114,486	100.0%	\$ 112,986	\$ 112,986	100.0%	\$ 112,986	\$ 112,986	100.0%	\$ 340,458	\$ 340,458	100.0%	\$ 340,458	\$ 453,416	75.1%
Income	\$ 142,919	\$ 160,860	88.8%	\$ 141,775	\$ 159,360	89.0%	\$ 134,205	\$ 159,360	84.2%	\$ 418,899	\$ 479,580	87.3%	\$ 418,899	\$ 638,916	65.6%
Cost of Goods Sold															
5715 Commission	\$ 1,356	\$ 768	176.6%		\$ 768	0.0%	\$ 70	\$ 768	9.1%	\$ 1,426	\$ 2,304	61.9%	\$ 1,426	\$ 3,075	46.4%
Total Cost of Goods Sold	\$ 1,356	\$ 768	176.6%	\$ -	\$ 768	0.0%	\$ 70	\$ 768	9.1%	\$ 1,426	\$ 2,304	61.9%	\$ 1,426	\$ 3,075	46.4%
Total Income	\$ 141,563	\$ 160,092	88.4%	\$ 141,775	\$ 158,592	89.4%	\$ 134,135	\$ 158,592	84.6%	\$ 417,473	\$ 477,276	87.5%	\$ 417,473	\$ 635,841	65.7%
Expenses															
Advertising & Marketing Expenses	\$ 3,854	\$ 4,512	85.4%	\$ 3,740	\$ 4,512	82.9%	\$ 4,213	\$ 4,512	93.4%	\$ 11,808	\$ 13,536	87.2%	\$ 11,808	\$ 18,050	65.4%
Contracted Services / Professional Fees	\$ 3,842	\$ 3,513	109.4%	\$ 2,516	\$ 2,013	125.0%	\$ 2,703	\$ 2,013	134.3%	\$ 9,061	\$ 7,539	120.2%	\$ 9,061	\$ 9,551	94.9%
Fuel Expense	\$ 19,167	\$ 17,145	111.8%	\$ 18,953	\$ 17,145	110.5%	\$ 20,049	\$ 17,145	116.9%	\$ 58,169	\$ 51,435	113.1%	\$ 58,169	\$ 68,584	84.8%
General Operating Expenses	\$ 1,648	\$ 1,770	93.1%	\$ 1,340	\$ 1,770	75.7%	\$ 1,234	\$ 1,770	69.7%	\$ 4,223	\$ 5,310	79.5%	\$ 4,223	\$ 7,081	59.6%
Infrastructure Maintenance	\$ 128	\$ 1,794	7.1%	\$ 133	\$ 1,794	7.4%		\$ 1,794	0.0%	\$ 261	\$ 5,382	4.8%	\$ 261	\$ 7,175	3.6%
Insurance Expense	\$ 1,525	\$ 2,001	76.2%	\$ 1,841	\$ 2,001	92.0%	\$ 2,158	\$ 2,001	107.8%	\$ 5,524	\$ 6,003	92.0%	\$ 5,524	\$ 8,000	69.0%
Software Fees & Licences	\$ 4,638	\$ 7,056	65.7%	\$ 4,533	\$ 7,056	64.2%	\$ 4,319	\$ 7,056	61.2%	\$ 13,490	\$ 21,168	63.7%	\$ 13,490	\$ 28,221	47.8%
Training, Travel & Meals	\$ 349	\$ 657	53.1%	\$ 65	\$ 657	9.9%	\$ 505	\$ 657	76.8%	\$ 919	\$ 1,971	46.6%	\$ 919	\$ 2,625	35.0%
Vehicle Expenses	\$ 22,233	\$ 22,485	98.9%	\$ 45,137	\$ 22,485	200.7%	\$ 35,593	\$ 22,485	158.3%	\$ 102,963	\$ 67,455	152.6%	\$ 102,963	\$ 89,938	114.5%
Wages & Benefits	\$ 95,329	\$ 99,159	96.1%	\$ 91,808	\$ 99,159	92.6%	\$ 86,949	\$ 99,159	87.7%	\$ 274,085	\$ 297,477	92.1%	\$ 274,085	\$ 396,616	69.1%
Total Expenses	\$ 152,712	\$ 160,092	95.4%	\$ 170,066	\$ 158,592	107.2%	\$ 157,722	\$ 158,592	99.5%	\$ 480,501	\$ 477,276	100.7%	\$ 480,501	\$ 635,841	75.6%
Surplus / Deficiency Prior to Amortization	\$ (11,149)	\$ -		\$ (28,291)	\$ -		\$ (23,587)	\$ -		\$ (63,028)	\$ -		\$ (63,028)	\$ -	
Other Expenses															
5900 Amortization Expense	\$ 20,577	\$ 20,577	100.0%	\$ 20,577	\$ 20,577	100.0%	\$ 20,577	\$ 20,577	100.0%	\$ 61,731	\$ 61,731	100.0%	\$ 61,731	\$ 82,310	75.0%
Total Other Expenses	\$ 20,577	\$ 20,577	100.0%	\$ 20,577	\$ 20,577	100.0%	\$ 20,577	\$ 20,577	100.0%	\$ 61,731	\$ 61,731	100.0%	\$ 61,731	\$ 82,310	75.0%
Net Income	\$ (31,726)	\$ (20,577)	154.2%	\$ (48,868)	\$ (20,577)	237.5%	\$ (44,164)	\$ (20,577)	214.6%	\$ (124,759)	\$ (61,731)	202.1%	\$ (124,759)	\$ (82,310)	151.6%

- 1) Farebox and pass revenue continue to be lower than budget consistent with past trends as well as the fare free summer service.
- 2) Advertising & marketing revenue is below budget partially due to the departure of the Advertising Commission person and partially due to exhausting the local market.
- 3) Contracted services are above budget due to separating out operating contracts and operations wages. This is offset by savings in Operations wages.
- 4) Fuel expense is above budget due to rising fuel prices. Canmore regional buys from commercial vendors and is more susceptible to fluctuating fuel prices.
- 5) Vehicle expenses are over budget due to actual repairs and maintenance. This will be monitored during the year, and increased budget amounts have been approved for the 2019-2021 budget.

Bow Valley Regional Transit Services Commission																		
Route 6 - Minnewanka																		
January - September, 2018																		
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)			Revised		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	NOTES	Budget	Difference
Income																		
4100 Farebox				\$ 13,744			\$ 30,979			\$ 44,722 \$ -			\$ 44,722 \$ -			\$ 66,250 \$ (21,528)		
4500 Other Recoveries	\$ -			\$ 1,413 \$ 53,426 2.6%			\$ 592 \$ 87,426 0.7%			\$ 2,006 \$ 140,852 1.4%			\$ 2,006 \$ 140,852 1.4%			1 \$ 196,960		
Total Income	\$ -	\$ -		\$ 15,157	\$ 53,426	28.4%	\$ 31,571	\$ 87,426	36.1%	\$ 46,728	\$ 140,852	33.2%	\$ 46,728	\$ 140,852	33.2%		\$ 263,210	\$ (21,528)
Expenses																		
Advertising & Marketing Expenses	\$ -			\$ 1,773 \$ 2,319 76.5%			\$ 1,655 \$ 3,831 43.2%			\$ 3,429 \$ 6,150 55.7%			\$ 3,429 \$ 6,150 55.7%			\$ 5,150 \$ (1,721)		
Contracted Services / Professional Fees	\$ -	\$ -		\$ 1,683	\$ 671	250.9%	\$ 1,308	\$ 256	510.9%	\$ 2,991	\$ 927	322.7%	\$ 2,991	\$ 927	322.7%		\$ 10,448	\$ (7,457)
Fuel Expense	\$ -	\$ -		\$ 11,684	\$ 7,649	152.8%	\$ 18,811	\$ 12,640	148.8%	\$ 30,495	\$ 20,289	150.3%	\$ 30,495	\$ 20,289	150.3%		\$ 36,143	\$ (5,648)
General Operating Expenses	\$ -	\$ -		\$ 312	\$ 1,240	25.1%	\$ 530	\$ 2,048	25.9%	\$ 842	\$ 3,288	25.6%	\$ 842	\$ 3,288	25.6%		\$ 2,164	\$ (1,322)
Infrastructure Maintenance	\$ -			\$ 1,328 \$ 388 342.1%			\$ 89 \$ 642 13.8%			\$ 1,416 \$ 1,030 137.5%			\$ 1,416 \$ 1,030 137.5%			\$ 2,060 \$ (644)		
Insurance Expense	\$ -			\$ 1,458 \$ 1,165 125.1%			\$ 2,409 \$ 1,925 125.1%			\$ 3,867 \$ 3,090 125.1%			\$ 3,867 \$ 3,090 125.1%			\$ 6,180 \$ (2,313)		
Software Fees & Licences	\$ 435	\$ -		\$ 1,037	\$ 1,675	61.9%	\$ 951	\$ 2,767	34.4%	\$ 2,423	\$ 4,442	54.6%	\$ 2,423	\$ 4,442	54.6%		\$ 8,884	\$ (6,461)
Training, Travel & Meals	\$ -			\$ 15 \$ 2,340 0.6%			\$ 3,866 0.0%			\$ 15 \$ 6,206 0.2%			\$ 15 \$ 6,206 0.2%			\$ 618 \$ (603)		
Vehicle Expenses	\$ 2,404	\$ -		\$ 6,331	\$ 6,321	100.2%	\$ 28,890	\$ 10,444	276.6%	\$ 37,624	\$ 16,765	224.4%	\$ 37,624	\$ 16,765	224.4%		\$ 39,930	\$ (2,306)
Wages & Benefits	\$ 3,654	\$ -		\$ 63,885	\$ 29,658	215.4%	\$ 84,098	\$ 49,007	171.6%	\$ 151,636	\$ 78,665	192.8%	\$ 151,636	\$ 78,665	192.8%		\$ 151,633	\$ 3
Total Expenses	\$ 6,493	\$ -		\$ 89,506	\$ 53,426	167.5%	\$ 138,739	\$ 87,426	158.7%	\$ 234,738	\$ 140,852	166.7%	\$ 234,738	\$ 140,852	166.7%		\$ 263,210	\$ (28,472)
Net Income	\$ (6,493)	\$ -		\$ (74,349)	\$ -		\$ (107,168)	\$ -		\$ (188,010)	\$ -		\$ (188,010)	\$ -			\$ -	\$ 6,944

1) Parks Canada to be billed for Minnewanka service in November 2018.

Bow Valley Regional Transit Services Commission															
Calgary to Banff Charter															
January - September, 2018															
	Jan - Mar, 2018			Apr - Jun, 2018			Jul - Sep, 2018			Jan - Sep 2018 (YTD Budget)			Jan - Sep 2018 (2018 Budget)		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income															
Gross Profit	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -		\$ -	\$ -				
Expenses															
Contracted Services / Professional Fees				\$ 89,240			\$ 113,135			\$ 202,375	\$ -				
Wages & Benefits				\$ 1,987			\$ 3,312			\$ 5,299	\$ -				
Total Expenses	\$ -	\$ -		\$ 91,227	\$ -		\$ 116,447	\$ -		\$ 207,674	\$ -				
Net Income	\$ -	\$ -		\$ (91,227)	\$ -		\$ (116,447)	\$ -		\$ (207,674)	\$ -				

1) ONIT recoveries have been invoice as of November 2018 as follows:

Parks Canada	\$ 90,000
Town of Banff	\$ 100,776
Town of Canmore	\$ 16,898
	<u>\$ 207,674</u>

NOTES  
1





# Roam Transit Fare Review 2018

Bow Valley Regional Services Commission

November 2018

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## 1.0 Introduction

Roam Transit has conducted the following Fare Review Report to ensure that the fare product strategies and the prices offered now and into the future are targeted to best serve the Bow Valley. Guided by the Bow Valley Regional Transit Services Commissions' (BVRTSC) core mandate, this report was designed to analyze the Roam Transit fare structure and identify areas of potential improvement. This BVRTSC core mandate being to attract and increase transit ridership, and to encourage travelling in the Bow Valley with less need for private vehicles. The central concept used was a comparative examination of the current fare structure to that of other North American transit agencies with similar demographics and operational characteristics. Twenty agencies with comparable features were identified and researched (Appendix A). The recommendations developed from this report are aimed at bridging any gaps revealed in Roam Transit's current fare structure.

## 2.0 Research Methods

The core approach of this Fare Review was the comparison of our current fare structure to that of other agencies. The twenty agencies used for comparison were identified as having one or more similar characteristics with Roam Transit such as agency size, service area, customer base, and the provision of local and regional services (Appendix B). An initial internal analysis of our fare structure was first executed, followed by the identification of comparable agencies; primary research; secondary research; and the subsequent examination of information to create recommendations for improvement.

Primary researched involved the use of a survey sent to the transit agencies identified as having common characteristic with Roam (Appendix C). This survey yielded a 70% response rate and provided information not made publicly available. information provided on the service area of many agencies proved inconsistent or inaccurate and therefore these details were filled in by secondary research. Additional agency information was gathered through phone conversations with employees involved in fare structure. Online resources were used to supplement information gathered during primary research (Appendix A). This included the websites put forth by each agency, relevant articles, and online tools to help in determining service area size.

### 3.0 Roam Transit Agency Information

#### Service Area

The service area of Roam Transit was calculated in two ways. The first was the local service area in square kilometres for permanent routes. Banff local routes were determined to serve 19.4 square kilometres (including areas served outside the townsites such as Tunnel Mountain), and Canmore local transit serves 68.9 square kilometres. This creates a total local service area of 88.3 kilometres squared. The addition of seasonal Route 6 to Lake Minnewanka would add another 8.02 square kilometres to this total.

Regional service was calculated based on the kilometre length of each regional route in one direction. Canmore-Banff Regional Route 3 is 29.4 kilometres, and Banff-Lake Louise Regional Route 8 is 61.7 kilometres. This creates a total regional service distance of 91.1 kilometres.

#### Fleet Size

Roam currently operates with seventeen buses. An additional seven will be added in Spring 2019, including three Nova buses and four MCI buses.

#### Service Routes

Over the course of 2018 Roam has operated a total of eight routes: six permanent and two seasonal. In addition, two of the permanent routes increased in frequency on a summer seasonal basis. Of the permanent routes four are local and two are regional. All seasonal routes have been local.

Banff Local routes include:

- Route 1: Sulphur Mountain / Banff Avenue
- Route 2: Tunnel Mountain / Banff Springs Hotel
- Route 4: Cave and Basin – Summer Seasonal
- Route 6: Lake Minnewanka – Summer Seasonal
- Route 7: Banff Centre for Arts and Creativity / Downtown

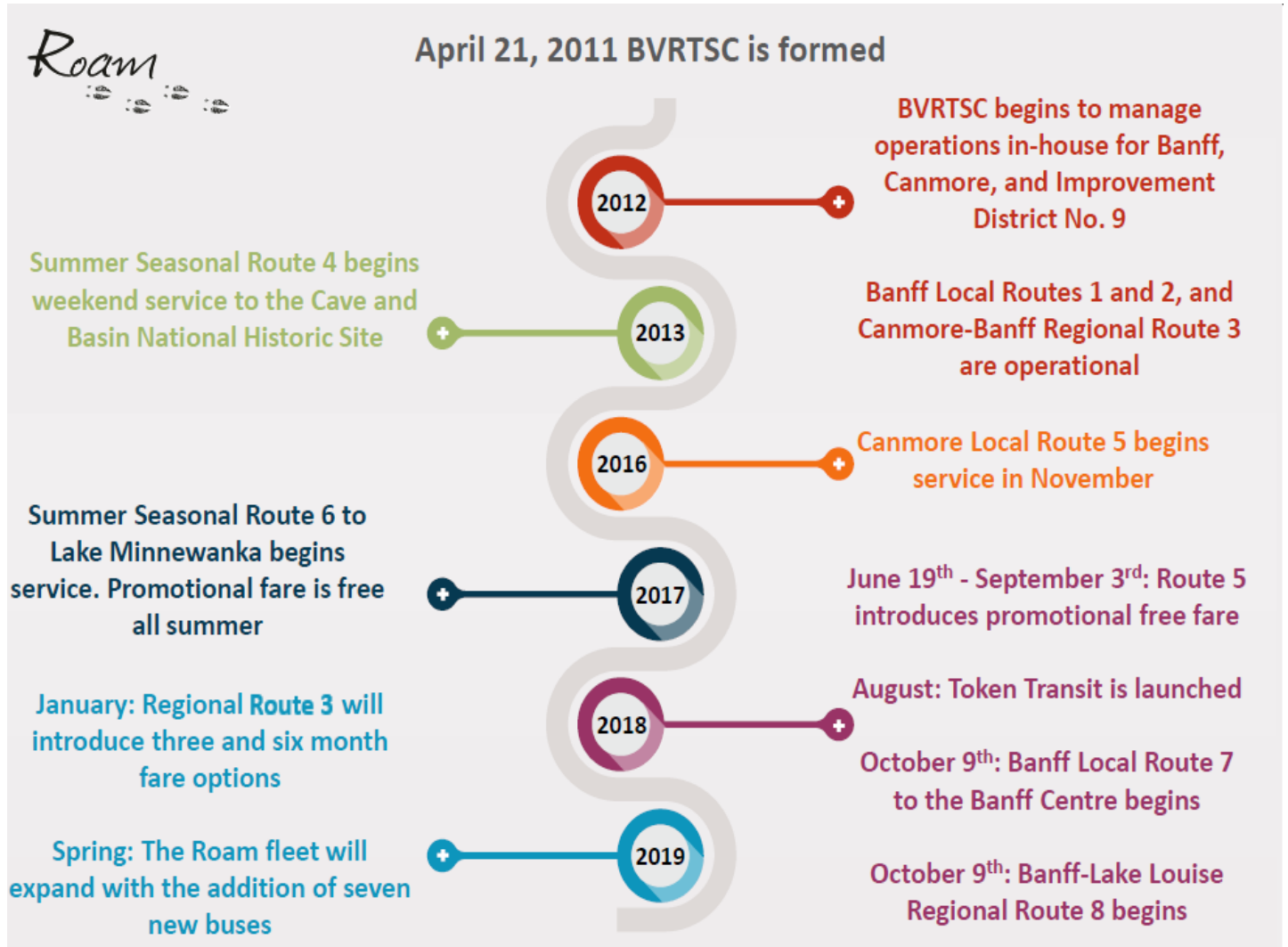
Canmore Local routes include:

- Route 5: Canmore Local Service

Regional routes include:

- Route 3: Canmore-Banff Regional
- Route 8: Banff-Lake Louise Regional

## 4.0 Timeline of Roam Transit



## 5.0 Current Methods of Purchase

### Cash Fare on the Bus

Canadian and American (on par) currency is accepted on the bus for single fare and single day passes. No change is dispensed by the fare box; instead a credit voucher is printed which can be refunded at twelve locations within Canmore, Banff, and Lake Louise.

### Roam Transit Office

All regular fare products offered are available for purchase through the Roam Transit office, including single ride fare and single day passes. While many of the discounted fare products are created at the Roam office, they are distributed by partner companies, hotels, and the town offices.

When purchasing a physical fare product, all options—outside of single ride fare and single day passes—require the use of Smart Card technology. Each Smart Card is an additional \$3.00 fee which is refunded if the card is returned, undamaged, after use. If a customer wishes, they may reload a new fare onto an existing Smart Card at the Roam Transit office without another \$3.00 fee.

### Town of Banff and Town of Canmore Offices

All regular fare options, excluding single fare and single day passes, are available on pre-loaded Smart Cards at both of the town offices. These locations are also able to renew expired Smart Cards with the same fare option as previously loaded. New issue Affordable Services transit passes are only available at the residents' local town office, provided the applicant meets the criteria of the program.

### Partner Hotel Locations

The BVRTSC has agreements with multiple hotels and tourism businesses in Banff whereby they pay a monthly fee for unlimited transit services for their guests and staff. Complimentary three-day hotel passes and hotel staff passes are distributed to eligible parties by the hotel itself. Regional partner program passes must be purchased through the employees' company but may be picked up at the Roam office.

### Retail Vendor Locations

Pre-loaded Smart Card fare products are available for purchase at a number of retail vendors in Banff, Canmore, and Lake Louise. These passes can be purchased using cash, credit, or debit. There are currently nine retail locations which sell pre-loaded Smart Cards.

### Token Transit Mobile App

All regular fare products for adults, seniors, and youths are available for purchase on the Token Transit mobile app. Fare products can be bought using credit, debit, or a prepaid debit card and appear for use immediately on the customers smartphone.

## 6.0 Current Fare Offerings

### Components Impacting Roam Transit Fare Costs

- 1 User Type
- 2 Route Type
- 3 Fare Product Type
- 4 Roam Transit Promotional Discount Fares
- 5 Ability to Pay / Low Income Discounts
- 6 Corporate Discount Eligibility
- 7 Accessible Transit Discounts

### 6.1 Regular Fare Offerings

Regular fare offerings are available to all customers. Prices are determined first by user type, as determined by age; then by route type; and finally, by product type. Adults pay the full fare cost, while both seniors and youths are charged 50% of the adult regular fare. All transit fare products are tax exempt.

#### Banff Local: Routes 1, 2, 4, 6 and 7

	Single Fare	1 Day Pass	3 Day Pass*	10 Ride Pass*	1 Month Pass*	3 Month Pass*	6 Month Pass*
<b>Adult (Ages 19 - 64)</b>	\$2.00	\$5.00	\$12.00	\$17.50	\$30	\$65	\$105.00
<b>Youth (Ages 6 - 18)</b>	\$1.00	\$2.50	\$6.00	\$8.75	\$15	\$32.50	\$52.50
<b>Seniors (Ages 65+)</b>	\$1.00	\$2.50	\$6.00	\$8.75	\$15	\$32.50	\$52.50

\*Requires the purchase of a Smart Card

**Canmore Local: Route 5**

	<b>Single Fare</b>	<b>1 Day Pass</b>	<b>3 Day Pass*</b>	<b>10 Ride Pass*</b>	<b>1 Month Pass*</b>	<b>3 Month Pass*</b>	<b>6 Month Pass*</b>
<b>Adult (Ages 19 - 64)</b>	\$2.00	\$5.00	\$12.00	\$17.50	\$30.00	\$65.00	\$105.00
<b>Youth (Ages 6 - 18)</b>	\$1.00	\$2.50	\$6.00	\$8.75	\$15.00	\$32.50	\$52.50
<b>Seniors (Ages 65+)</b>	\$1.00	\$2.50	\$6.00	\$8.75	\$15.00	\$32.50	\$52.50

**\*Requires the purchase of a Smart Card**

**Regional - Canmore / Banff: Route 3**

	<b>Single Fare</b>	<b>1 Day Pass</b>	<b>3 Day Pass*</b>	<b>10 Ride Pass*</b>	<b>1 Month Pass*</b>	<b>3 Month Pass*</b>	<b>6 Month Pass*</b>
						<i>Starting January 2019</i>	
<b>Adult (Ages 19 - 64)</b>	\$6.00	\$15.00	\$35.00	\$50.00	\$80.00	\$192.00	\$360.00
<b>Youth (Ages 6 - 18)</b>	\$3.00	\$7.50	\$17.50	\$25.00	\$40.00	\$96.00	\$180.00
<b>Seniors (Ages 65+)</b>	\$3.00	\$7.50	\$17.50	\$25.00	\$40.00	\$96.00	\$180.00

**\*Requires the purchase of a Smart Card**

**Regional - Banff / Lake Louise: Route 8**

	<b>Single Fare</b>	<b>1 Day Pass</b>	<b>3 Day Pass*</b>	<b>10 Ride Pass*</b>	<b>1 Month Pass*</b>	<b>3 Month Pass*</b>	<b>6 Month Pass*</b>
<b>Adult (Ages 19 - 64)</b>	\$8.00	\$20.00	\$45.00	\$65.00	\$105.00	\$252.00	\$472.50
<b>Youth (Ages 6 - 18)</b>	\$4.00	\$10.00	\$22.50	\$32.50	\$52.50	\$126.00	\$2236.35
<b>Seniors (Ages 65+)</b>	\$4.00	\$10.00	\$22.50	\$32.50	\$52.50	\$126.00	\$236.25

\*Requires the purchase of a Smart Card

## 6.2 Discounted Fare Offerings

### Discounted Regular Fare

#### Youth and Senior Fare

All regular fare offerings are discounted by user type, with both senior and youth passes priced at 50% of the regular adult rate.

#### Child Free Fare

Children five years and under ride free on any route.

#### Affordable Services Program Discounts

Both the Town of Banff and the Town of Canmore operate Affordable Services Programs for low income residents. Discounted Roam Transit fare products are available to qualifying residents through the town offices. The types of fare products offered and their costs managed by the towns, with the Smart Card fee set at \$10.00 per pass. Affordable Services passes available include:

- Banff or Canmore local six month, provided free
- Canmore-Banff regional one month, provided at half the regular cost
- Canmore-Banff regional ten ride, provided at half the regular cost. And,
- Canmore-Banff regional two ride, provided for \$6.00.



## Accessible Transit

The entire Roam Transit fleet is fully accessible: all buses are equipped with ramps to aid with boarding and alighting, as well as straps to secure mobility devices while underway. Customers who are unable to travel independently and require a caregiver to access Roam services pay the regular fare, however their caregiver rides free.

## Corporate Discounts

### Regional Route 3 Partner Program Discounts

Employees of partner corporations are eligible for additional discounts. Current partners include Caribou Properties and Brewster's Inc. Regional Partner Program passes are available for the Canmore-Banff regional route in discounted lengths not currently offered to regular riders. These must be ordered and administered through the company Human Resources department.

- Regional three-month passes are discounted to \$192.00
- Regional twelve-month passes are discounted to \$720.00.

### Hotel and Staff Partner Program Discount

Partner corporations in Banff are able to offer two additional discounted transit fares: Banff local staff passes which expire January of each year; and complimentary three-day hotel guest passes. The cost of these passes is covered by a monthly fee paid to the Commission, which in 2017 contributed 48% of the total Banff local revenue (BVRTSC 2017 Financial Statements, 2018). Based on 2017 partner pass ridership and partner fee revenue, the average cost per ride is \$1.00.

Currently staff passes are distributed each December for use the following year. Each contract states the amount of staff passes provided to the corporation with no card fee. Above this agreed upon amount, each new pass ordered is charged at \$1.50. Annually all staff pass cards are returned to the Roam office to be reloaded, and for each card not returned there is a \$1.50 card fee charged. Partner contracts are reviewed every two years. Going forward, contracts will have the initial fee for additional passes increase to \$2.00.

#### Current Hotel Guest Pass Partners:

- Douglas Fir Resort
- Rimrock Resort
- HI-Banff Alpine Centre
- Banff Lodging Co Properties:  
Fox Hotel, Hidden Ridge Resort  
Inns of Banff, Moose Hotel  
Caribou Lodge, Ptarmigan Inn  
Tunnel Mountain Resort  
Red Earth Spa

#### Current Staff Pass Partners:

- Douglas Fir Resort
- Rimrock Resort
- HI-Banff Alpine Centre
- Banff Lodging Co.
- Brewster's Inc.
- The Town of Banff
- The Town of Canmore

### International Tour Group Passes

Single day Banff local passes are provided to partnered tour companies for guest use. A predetermined number of passes are provided for \$1.50 per card. Unreturned Smart Cards are charged the remaining card fee. Currently these partners include Canadian Coco Tours and JTB International (Canada) Ltd.

## 6.3 Promotional Fare Discounts

Promotional fare discounts have been used to increase public awareness for new services, increase the use of specific routes, and promote the use of transit for events. These promotions are applicable on regular fare products and are only available for a limited time.

By partnering with Canmore Eagles Hockey, customers are able to purchase game tickets through the Roam office which include round-trip Route 3 transit. This promotion is only available for use on game days and adds no extra cost to customer above a normal game ticket. A similar idea is currently being explored wherein customers would purchase Banff Lux Cinema Centre tickets with round-trip transit fare included.

To promote the launch of Token Transit, the first purchase of any regular fare product on the mobile ticketing app was discounted by 25% from its August launch until October 31, 2018.

### Promotional Free Fare

Free transit fare has been utilized to increased use on new and existing routes. Fare-free transit has been promoted with the 2017 introduction of Route 6 to Lake Minnewanka; during summer 2018 for guests traveling into town from Tunnel Mountain Campground and Two Jack Lakeside Campground; on Route 5 between June 29th and September 3rd, 2018; and most recently with the launch of the Regional Route 8 between Banff and Lake Louise from October 9th to December 2nd, 2018.

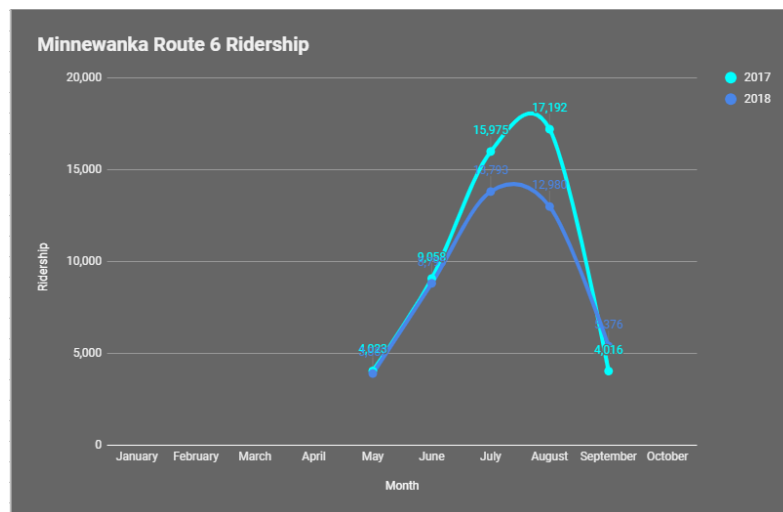
Globally around two hundred cities provide some form of free fare transit, with approximately half of those being fully fare free systems (Cohen, 2018). The benefits behind free fare are two-fold: the first being to incentivize those using personal vehicles to switch to public transit, thus lessening traffic congestion and greenhouse emissions; and second as creating a greater sense of social equality with all income levels able to afford transit use. In this, promotional free fare within the Bow Valley adheres to the BVRTSC objectives of attracting more transit users and contributing to the reduction of greenhouse gas emissions.

### Campground Free Fares

Between May 18th and September 16th, 2018 guests travelling on Banff local route 2 from Tunnel Mountain Campgrounds (Village one and Village two), and route 6 from Two Jack Campgrounds (Lakeside and Main) received free one-way fare from the campground into the Banff townsite. This promoted the use of transit over personal vehicles and aided in the reduction of traffic congestion within town. In this time period there were a total of 44,436 fare free one-way rides taken, accounting for 19.1% of all route 2 ridership in this period, and 5.4% of route 6 ridership (Appendix D).

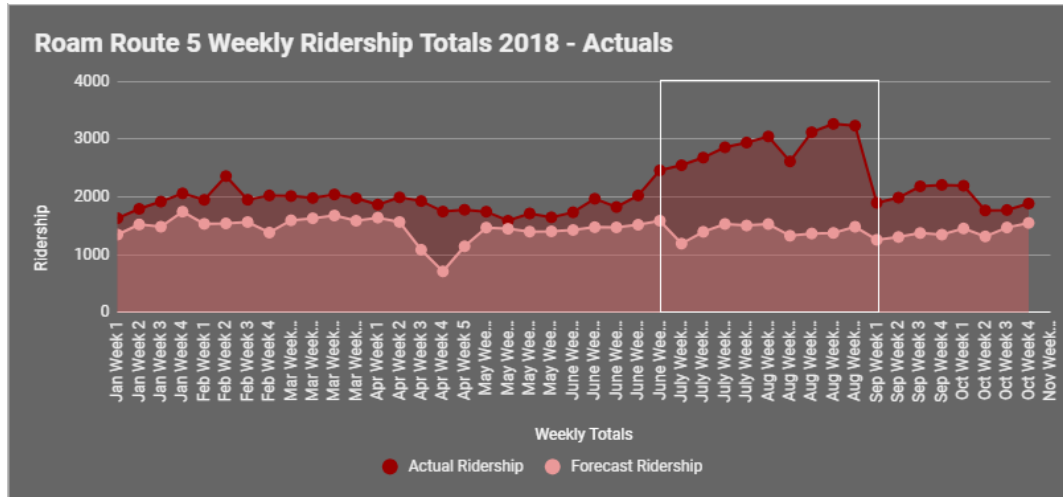
### Route 6 Free Fares

Route 6 to Lake Minnewanka launched May 2017 with promotional free fare which lasted until seasonal service ended in September. When the seasonal route began again in 2018 Banff local fares were charged for the service. Compared to 2017, 2018 saw a 10.8% drop in ridership when fares were charged (2018 Roam Weekly Transit Ridership Report, 2018). This decrease in ridership is seen all months except September, where there was a 33.9% increase in 2018 due to service being extended an extra week (Appendix E).



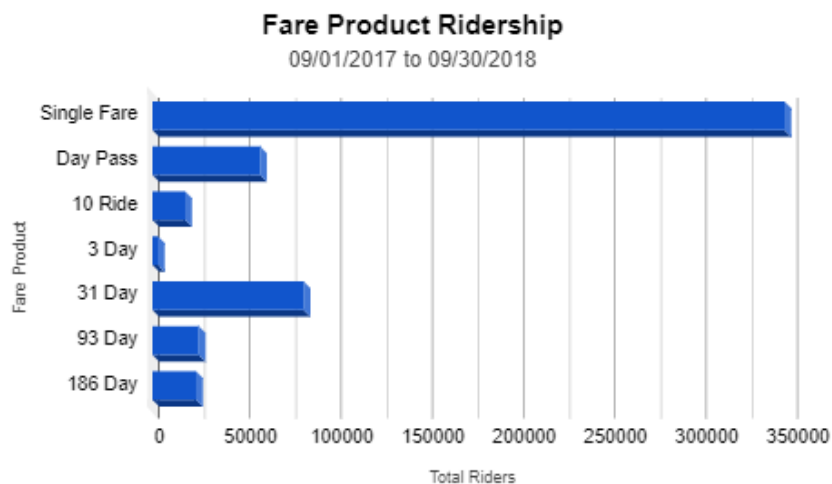
### Route 5 Free Fare

To promote the use of transit and lessen traffic congestion in downtown Canmore, route 5 had promotional free fare June 29 to September 3, 2018. This fare promotion on route 5 saw a dramatic increase in ridership over the months of July and August 2018. July ridership increase 102.8% in 2018 compared to 2017, and August saw an increase of 123.9% (2018 Roam Weekly Transit Ridership Report, 2018). While ridership dropped when free fare ended, numbers continued to be higher than forecasted: September saw an increase of 66.4% compared to 2017, and October ridership increased by 34.3% (Appendix F). Year-to-date route 5 has experienced the highest growth percent of all permanent routes in 2018, with an increase of 52.0%.



## 7.0 Fare Product Ridership

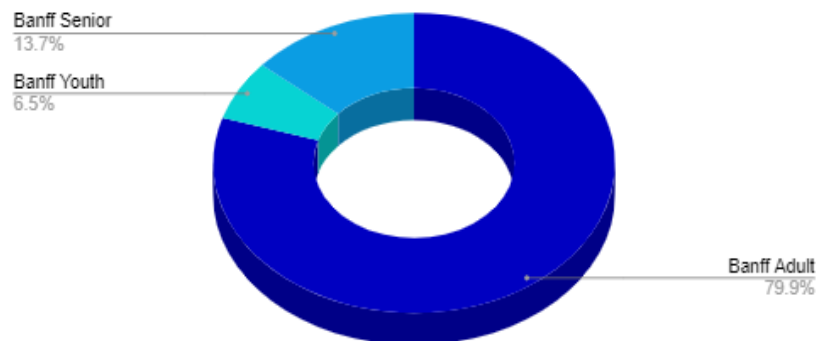
### 7.1 Regular Fare Ridership



Regular fare ridership within the Bow Valley is dominated by single fare payment, making up 62.0% of all ridership between September 2017 and September 2018 (Appendix G). This is followed by one-month passes at 14.8% of ridership; single day passes at 10.6%; three-month passes at 4.6%; six-month passes at 4.3%; ten ride passes at 3.2%; and three-day passes at 0.6%.

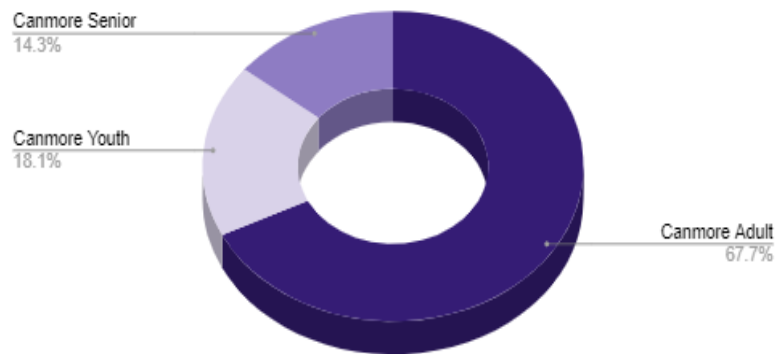
### Banff Ridership by User Type

09/01/2017 to 09/30/2018



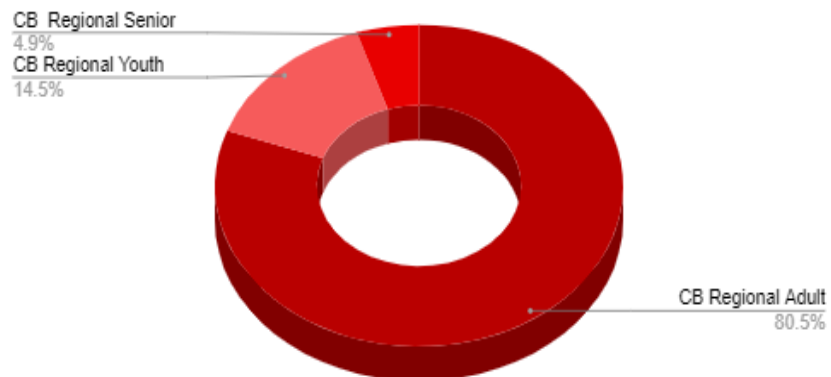
### Canmore Ridership by User Type

09/01/2017 to 09/30/2018



### Canmore-Banff Regional Ridership by User Type

09/01/2017 to 09/30/2018

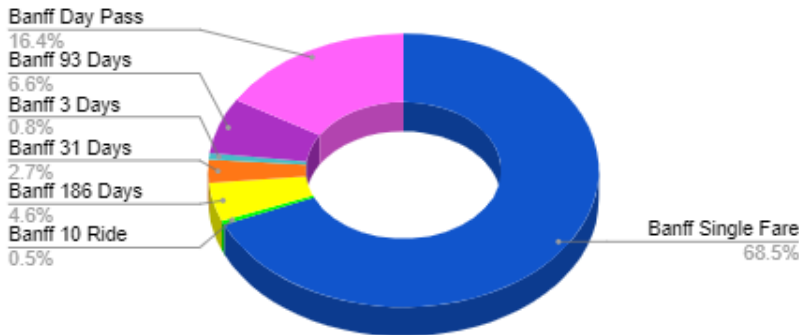


## Banff Local Regular Fare

When divided by user type Banff local ridership is comprised of 79.9% adult use, 13.7% senior use, and 6.5% youth use. Banff local adult ridership follows with the overall fare product trend with 68.5% of ridership consisting of single fare use. Short term fare products (including single fare, one- day, three-day, and ten ride passes) have a higher rate of ridership on Banff local transit, making up a combined 86.2% of ridership. This is likely due to the larger concentration of tourism in Banff. When removing single fare from the equation, Banff three-month passes makeup 20.9% of ridership, followed by six-month passes at 14.5%. Banff local youth and senior ridership follow a similar trend.

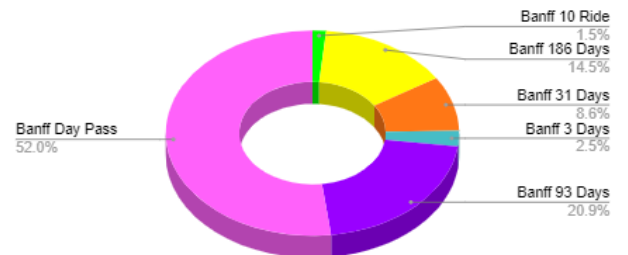
### Banff Adult Fare Product Ridership

09/01/2017 to 09/0/2018



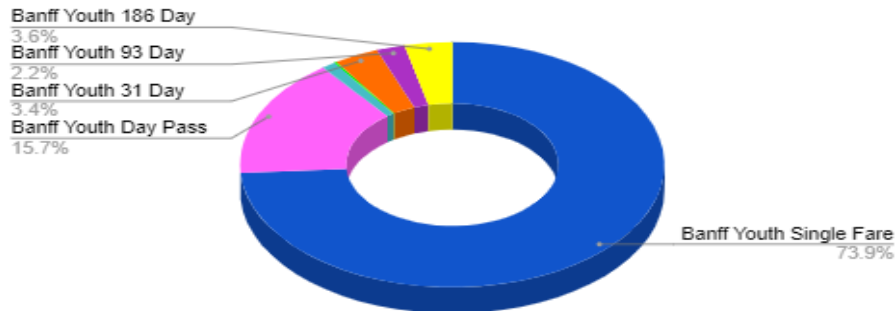
### Banff Adult Fare Product Ridership (Excluding Single Fare)

09/01/2017 to 09/0/2018



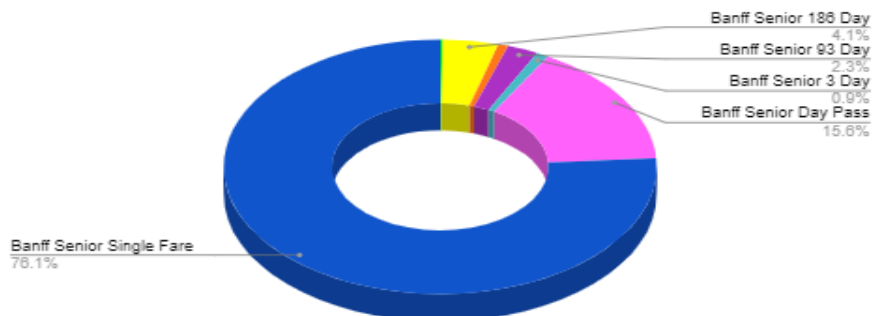
### Banff Youth Fare Product Ridership

09/01/2017 to 09/0/2018



### Banff Senior Fare Product Ridership

09/01/2017 to 09/0/2018

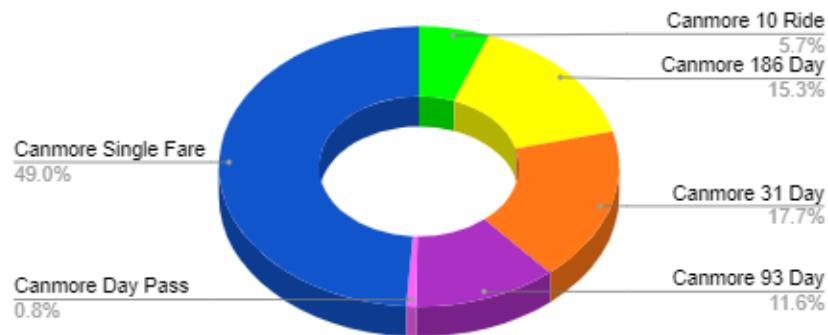


## Canmore Local Regular Fare

Adult fare comprises 67.7% of Canmore local ridership, followed by 18.1% youth ridership, and 14.3% senior. Canmore local adult ridership shows a comparatively greater preference towards long term passes with 44.6% of ridership split between one, three, and six-month fares. The remaining ridership consists of 49.0% single fare use, and 5.7% ten ride passes. In all three user categories Canmore local three-day passes had no recorded ridership, and single day passes made up less than 1.0% of ridership.

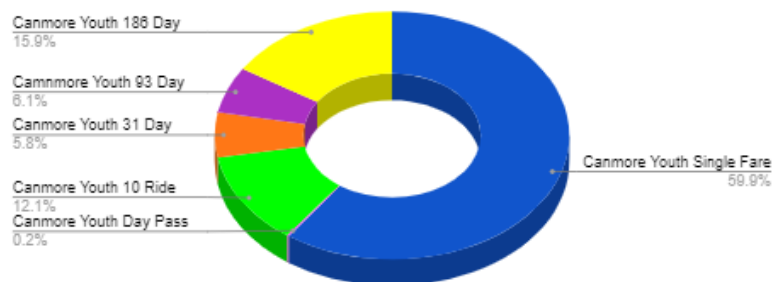
### Canmore Fare Product Ridership

09/01/2017 to 09/0/2018



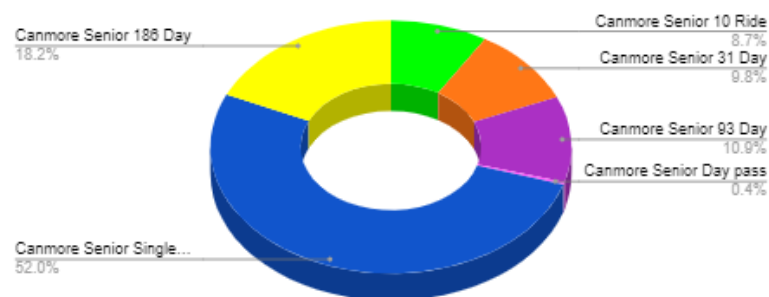
### Canmore Youth Fare Product Ridership

09/01/2017 to 09/0/2018



### Canmore Senior Fare Product Ridership

09/01/2017 to 09/0/2018

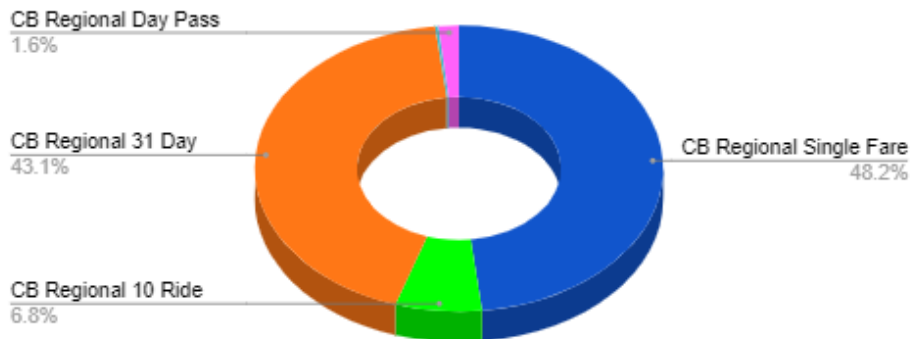


## Canmore-Banff Regional Regular Fare

80.5% of Canmore-Banff ridership comes from adult fare, followed by 14.5% youth, and 4.9% senior. Adult ridership on route 3 is mainly divided between single fare (48.2%) and one-month pass use (43.1%). Ten ride pass use makes up 6.8% of ridership, while day passes makeup 1.6%, and three-day passes are used by only 0.3% of riders. Youth ridership follows a similar trend to adult ridership, while senior ridership deviates slightly. Single senior fare holds slightly higher ridership at 56.3%, however single month passes comprise only 20.9% of ridership. A preference is instead shown towards ten ride passes (16.9%) and single day pass use (5.3%) for senior route 3 ridership.

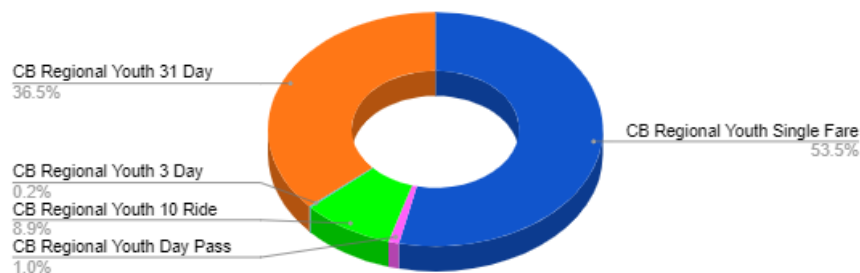
### Canmore-Banff Regional Fare Product Ridership

09/01/2017 to 09/0/2018



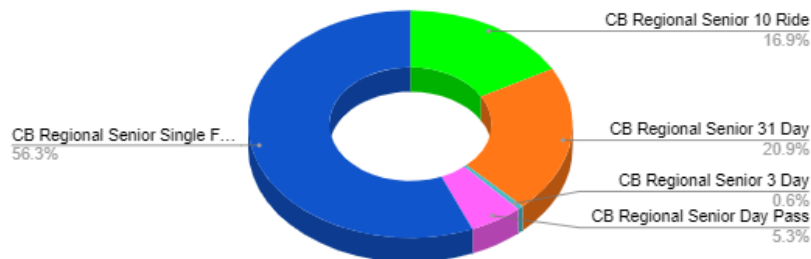
### Canmore-Banff Regional Youth Fare Product Ridership

09/01/2017 to 09/0/2018



### Canmore-Banff Regional Senior Fare Product Ridership

09/01/2017 to 09/0/2018



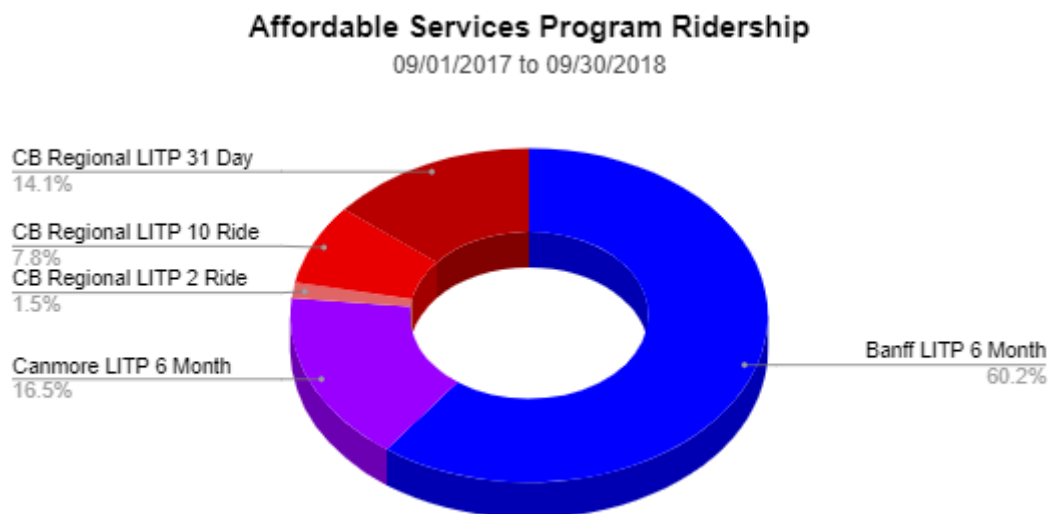


## 7.2 Discounted Fare Ridership

### Affordable Services Program Ridership

Between September 2017 and September 2018 Affordable Service transit passes were tapped 62,965 times on Roam transit fareboxes (Trapeze Detailed Ridership Reports, 2018). 60.2% of these were Banff local six-month passes, while Canmore local six-month pass use made up 16.5% of ridership. Regional Canmore-Banff ridership consisted of 14.1% one-month pass use, 7.8% ten ride pass use, and 1.5% two ride passes (Appendix H).

The value of these discounts within the community is shown when comparing the Affordable Services ridership to that of their regular fare equivalent. In both Banff and Canmore the local six-month low income passes have a much higher local ridership rate than regular fare. Affordable Services Banff local six-month passes were tapped 75.0% more times than the regular fare equivalent, while Canmore local Affordable Services passes were tapped 63.1% more. Ridership on route 3 does not follow this same pattern, with the combined Affordable Services regional fare types making up only 18.5% of route 3 ridership when compared to one-month and ten ride regular fare use.



### Partner Hotel Guest and Staff Passes

In 2017 partner program passes, including hotel guest passes and staff passes, were used a total of 405,556 times on Roam transit (Trapeze Detailed Ridership Reports, 2018). Of this ridership, 61.0% were guest passes and 39.0% were staff pass use.

### International Tour Group Ridership

Between September 2017 and September 2018 JTB International Ltd. day passes were used 1,565 times on Banff local transit. There is no record of Canadian Coco Tours day passes having been used in this time period.

## 8.0 Agency Comparisons

### 8.1 Price Comparisons

American dollar values have been converted to the Canadian dollar equivalent using the September 2018 average monthly conversion rate of 1.3037 (Bank of Canada, 2018).

<b>Transit Agency Single Adult Fare Costs</b>		
	<b>Local Fare</b>	<b>Regional Fare</b>
<b>Roam Transit</b>	\$2.00	\$6.00 \$8.00
Medicine Hat Transit	\$3.25	-
Edmonton Transit	\$3.25	\$5.00 \$6.20
Calgary Transit	\$3.30	-
Lethbridge Transit	\$3.00	-
Red Deer Transit	\$2.50	\$5.00
Leduc Transit	\$2.00	\$5.00
Moose Jaw Transit	\$1.25	-
Airdrie Transit	\$2.25	\$9.00
Prince Albert Transit	\$2.50	-
Tahoe Truckee Transit	\$2.28	\$2.28
Vail Transit	\$0.00	-
Jackson Transit, Wyoming	\$0.00	\$10.43
Skyline Transit, Montana	\$0.00	\$6.52
Mountain Rides, Idaho	\$0.65	\$5.21
Collingwood Transit	\$2.00	\$2.00
Chatham-Kent Transit	\$2.25	\$5.00
Mont-Tremblant Transit	\$3.00	-
Shuswap Transit	\$1.50	\$4.00 \$6.75
Whistler Transit	\$2.50	-
Roaring Fork Valley Transit	\$1.30	\$13.04

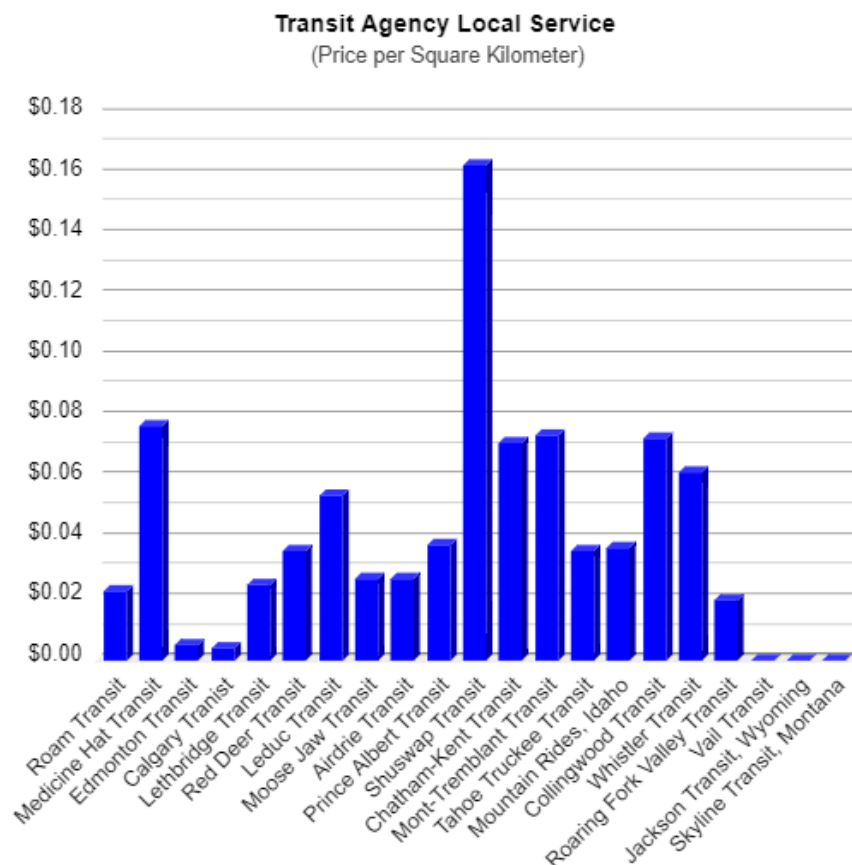
## Local Service Comparison

Local transit service has been compared on the basis of cost per square kilometre served for all agencies reviewed, including Roam Transit. Each cost was calculated using the price of a single adult fare. If multiple towns were serviced by a single agency each local area was summed to find the total local service area. The cost for Roam Transit permanent local routes is \$0.02/km<sup>2</sup> served.

When compared against all twenty other transit agencies the average cost per square kilometre served by permanent local Roam Transit routes is \$0.01 more than the overall agency average (Appendix I). This however includes agencies which do not provide a comparable service to that of Roam.

Adjusting the parameters to exclude the two agencies serving areas of over 150km<sup>2</sup> the average cost per square kilometre becomes \$0.02 greater than Roam. Further excluding the three agencies which provide free fare local transit, the average cost per square kilometre becomes \$0.02 greater than that of Roam Transit.

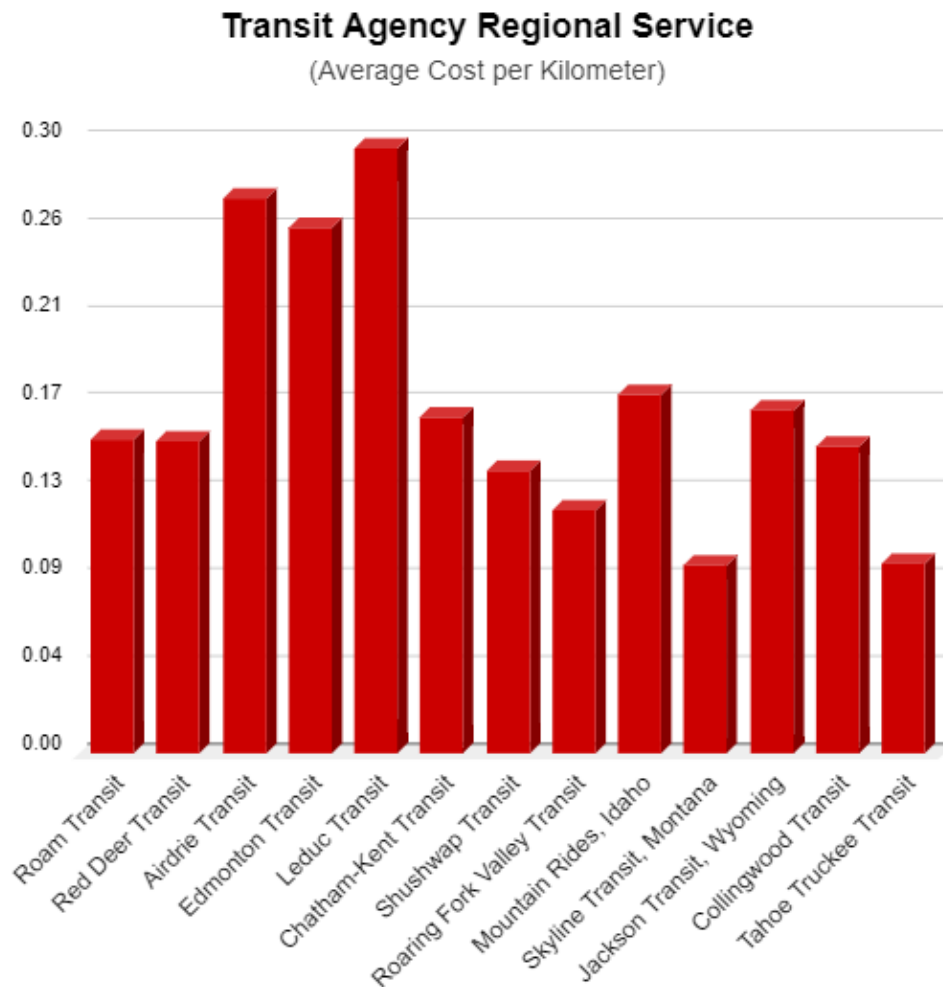
Taking into account the expanded service area local seasonal routes contribute, the average cost per square kilometre for Roam Transit changes to \$0.02. When compared against the agencies as above (excluding those over 150/km<sup>2</sup> and those offering free fare) the cost of Roam Transit drops to \$0.02 below the agency average.



### Regional Service Comparison

Regional service has been compared on the basis of cost per kilometre. A total of thirty-one regional routes serviced by twelve agencies were examined for this comparison. The cost per kilometre was determined using the cost for a single adult fare for each route. Average agency costs per kilometre ranged from \$0.09 to \$0.30 (Appendix J). Combining route 3 and route 8, the cost per kilometre for Roam regional services is \$0.15. This is \$0.02 less than the average cost per kilometre for all agencies.

Individually, Route 3 costs the customer \$0.20 per kilometre, while Route 8 costs \$0.13 per kilometre. Comparing route 3 to other regional routes 50km and under in length, the average cost is \$0.01 less than Roam Transit. Comparing Route 8 to those routes 51km or longer, Roam is on par with costs per kilometre.

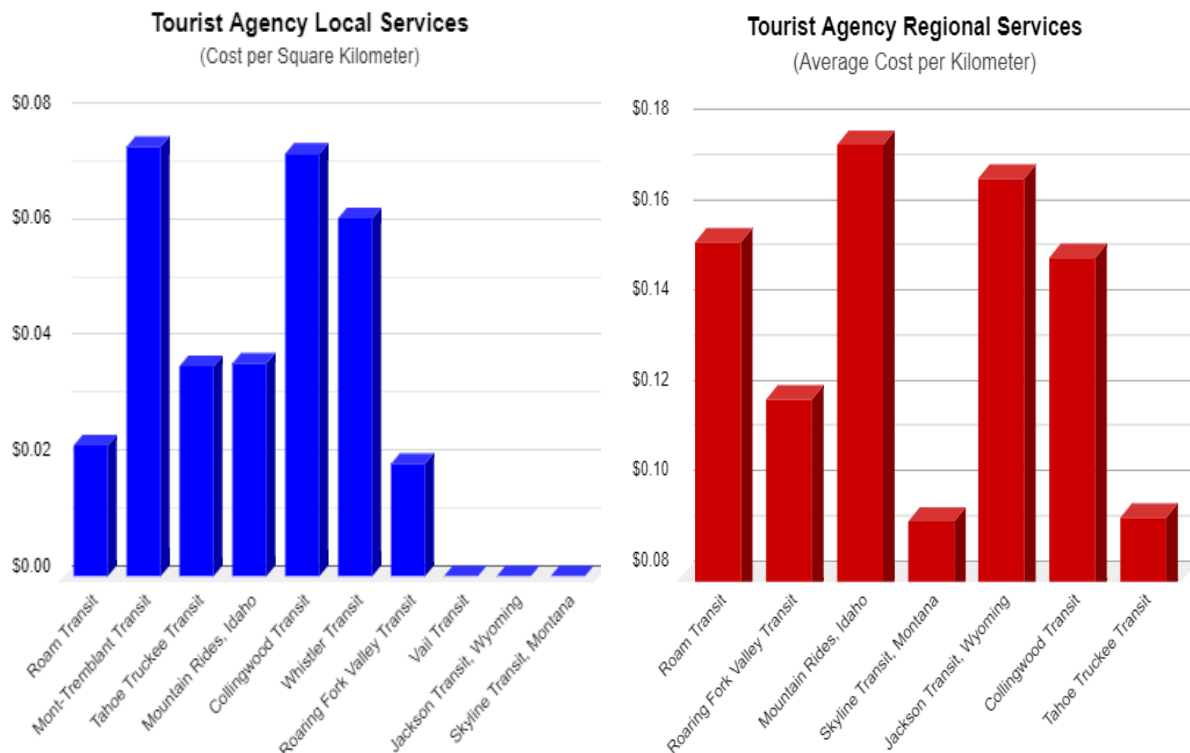


## Tourism Area Transit Comparison

Nine of the agencies researched cater to a high volume of tourism, specifically ski tourism. These include Roaring Fork Valley Transit (Colorado), Mountain Rides (Blaine County, Idaho), Skyline Transit (Big Sky, Montana), Jackson Transit (Wyoming), Tahoe Truckee Transit (California), Collingwood Transit (Ontario), Vail Transit (Colorado), Mont-Tremblant Transit (Quebec), and Whistler Transit (British Columbia).

The average cost per square kilometre for these agencies is \$0.03, this being \$0.01 above the cost of Roam (Appendix I). Three of these nine agencies provide free local transit—the only agencies of the twenty included in this report to do so. When these three are excluded the average cost of these agencies jumps to \$0.05/km<sup>2</sup>. Of these nine agencies Roam has the largest local service area, with the lowest cost per square kilometre served (of those which charge a fare).

Twelve regional routes are serviced by six of these tourism-based agencies. These routes have an average service cost of \$0.13 per kilometre (Appendix J). This cost is \$0.02 less than regional routes offered by Roam Transit.



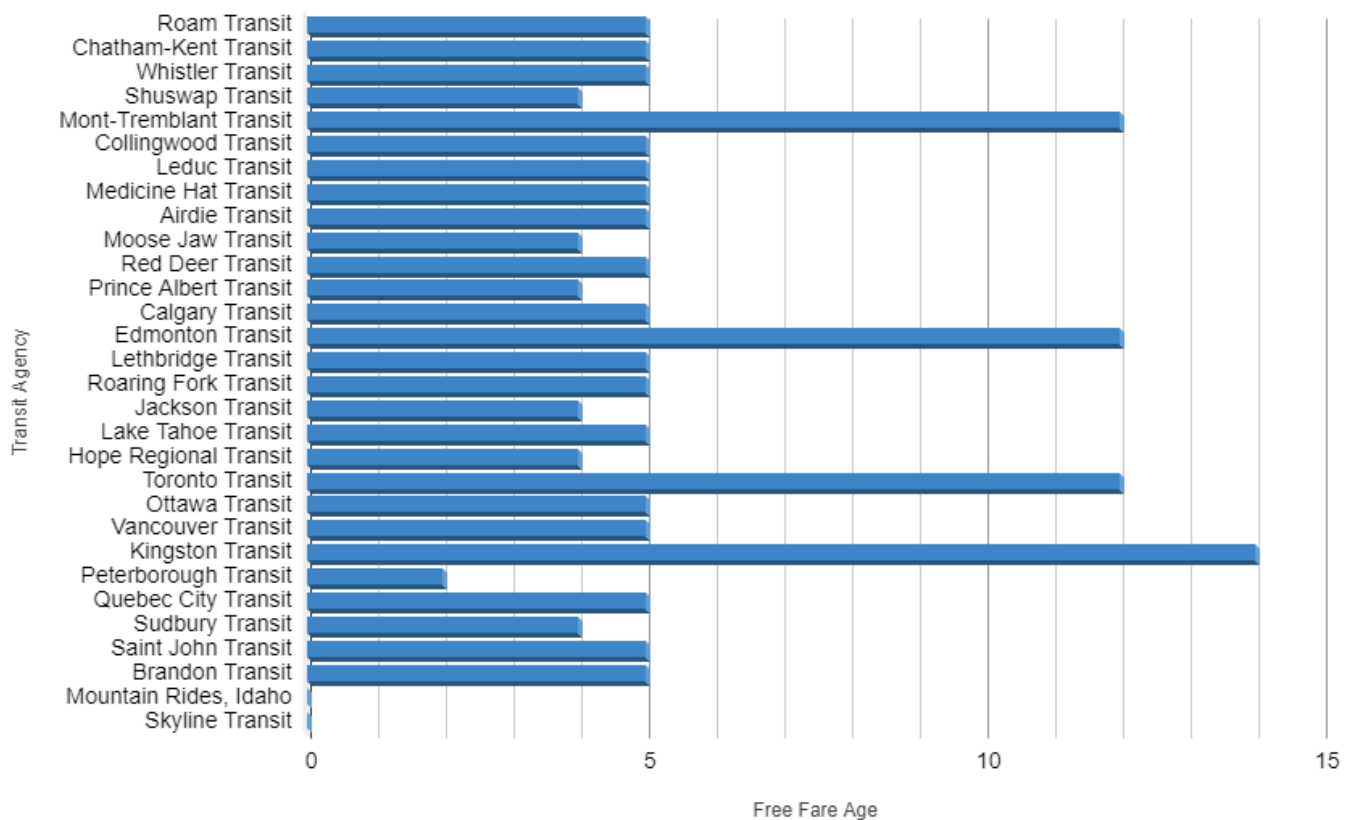
## 8.2 User Type Comparison

Vail Transit has been removed from this analysis as fares are free for all users.

### Child Free Fare Age Comparison

At Roam Transit children five and under ride free on any route. The age a rider is considered a child and qualifies for free fare varies by agency. When compared to twenty-nine other agencies across Canada and the United States, 58.6% of agencies (including Roam) provide free fare to children aged zero to five; 24.1% provide this to children aged four or younger; 10.3% provide this to children twelve and under; 3.4% provide this to those fourteen and under; and 6.9% did not offer free fare for any age.

**Transit Agency Child Free Fare Ages**

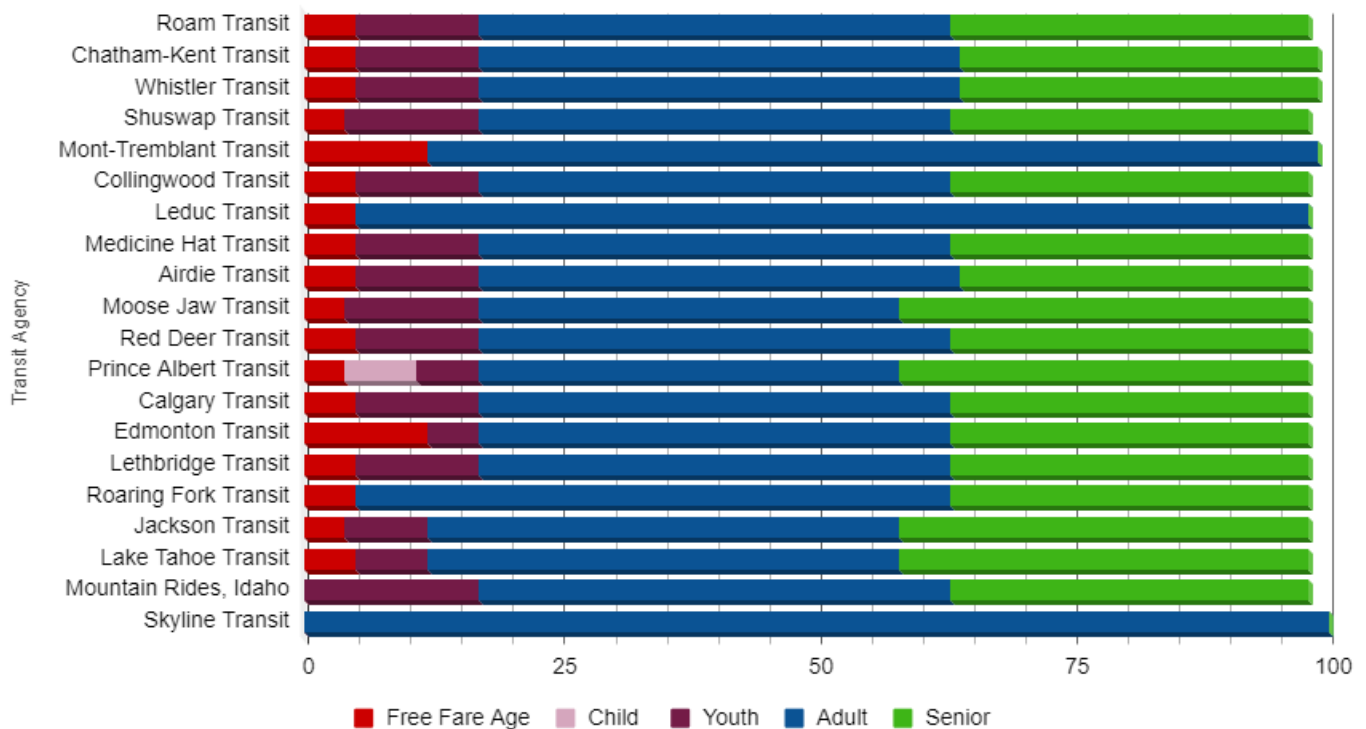


### User Type Age Range Comparison

User Type discounts are determined by the age of the transit customer. The age ranges which qualify the rider for a certain User Type discount varies between agencies, as well as how many User Types are recognized for discounts. Roam Transit recognizes four categories: children are five and under; youths are six to eighteen; adults are nineteen to sixty-four, and seniors are sixty-five and over. These discounts are applied to all Roam Transit fare products, however three of the twenty agencies only recognized these discounts for monthly fare products.

When compared against nineteen other agencies Roam Transit is in the 70.0% of agencies which offer four categories of User Types. 10.0% of agencies offered three categories; 10.0% offered two categories; 5.0% offered only one; and 5.0% offered five categories of User Type discounts. Of this 70.0%, three agencies apply the youth and senior discounts only to monthly fare products, while all others are charged at a single price regardless of User Type. A further five agencies only offer certain fare products to certain User Types, such as only seniors can purchase an annual pass (Appendix K).

**Transit Agency User Type Overview**



### 8.3 Fare Product Comparison

Transit Agency Fare Product Comparison														
	Single Fare	10 Ride	12 Ride	1 Day	2 Day	3 Day	14 Day	1 Month	3 Month	6 Month	Annual	Season Pass	Student Pass	Stored Value Pass
Roam Transit	X	X		X		X		X	X	X				
Collingwood Transit	X							X						
Mountain Rides, Idaho	X		X					X				X	X	
Skyline Transit, Montana	X	X								X		X		
Jackson, Wyoming Transit	X	X						X				X		
Tahoe Truckee Transit	X	X		X			X	X						
Roaring Fork Valley Transit	X							X				X		X
Whistler Transit	X	X		X				X		X	X			
Mont-Tremblant Transit	X	X		X	X	X		X						
Shuswap Transit	X	X		X				X						
Chatham-Kent Transit	X							X			X*		X	X
Leduc Transit	X	X		X				X					X	
Edmonton Transit	X	X		X				X			X*		X	
Calgary Transit	X	X		X				X			X*			
Lethbridge Transit	X	X		X				X			X*		X	
Airdrie Transit	X	X						X						
Red Deer Transit	X		X	X				X						
Medicine Hat Transit	X	X						X					X	
Moose Jaw Transit	X	X		X				X						
Prince Albert Transit	X	X						X						
Vail Transit														

\*Only available to seniors

### Other Transit Agencies Unique Offerings

#### Seasons Passes

Four agencies offer seasons passes, which range between four and six month terms. All four of these agencies cater to ski tourism and see an influx in customers on a seasonal basis.

#### Student Passes

Student passes are offered by six agencies. Five of these agencies define 'Student' as anyone attending college or university within the city and they are four-month long semester passes. The remaining agency offers their student pass to those attending high school, and it is an eight-month pass.

#### Stored Value Cards

Two agencies offer the option of adding an amount of money to a Smart Card which is then able to be used on any route for any amount. At Chatham-Kent Transit the value of the card is equal to the amount initially paid. Roaring Fork Valley Transit offers stored value passes at a discount, meaning the value of the card is more than the amount initially paid.



### **Unique Pass Lengths**

A handful of agencies offer passes in unique lengths, including twelve rides, a two-day, a fourteen-day, and annual passes. These pass options allow those visiting the area for varying amounts of time more options to suit their needs.

### **Universal Pass**

Collingwood Transit offers a “Universal Pass” which is a monthly pass valid on all routes offered by the agency, including regional routes. This saves customers which frequent multiple routes the cost and inconvenience of having several passes at once.

### **Unique Discounts**

Moose Jaw Transit offers a family pass discount, which gives those purchasing both adult and youth passes at once a \$10.00 per pass discount. Jackson Transit only provides a one-month pass option, however when multiple months are purchased in one transaction there is a \$10.00 discount for each additional month. Mont-Tremblant offers a \$15.00 discount on one-month passes for permanent residents of the town.

### **Zoned Fare Systems**

Three agencies use zoned fares, including Roaring Fork Valley Transit, Mountain Rides, and Shuswap Transit. Roaring Fork Valley charges a flat rate per zone, regardless of route length. Within one zone fare is \$1.30, the first zone change is an additional \$2.61, and each after that is another \$1.30. Shuswap Transit and Mountain Rides both charge different prices depending on which of zone is travelled. Shuswap Transit labels these areas as numbered zones and they can be reached by multiple routes. Mountain Rides' zones are named by which areas or towns are connected and one route caters to each zone.

## 8.4 Transfer Policies

Roam Transit transfers are valid for forty-five minutes on local routes and sixty minutes on regional routes. Transfers valid for one use and cannot be used on the same route as issued, or to transfer from a local to a regional route. Passengers must ask the driver for a transfer when initially boarding. If moving from a local to a regional route the regional fare can be paid when boarding the local route. Currently regional fare products are valid on all local routes, however revenue is allocated to regional services.

Vail Transit, Mont-Tremblant Transit, and Collingwood Transit have been excluded from this comparison due to either not having transfers or having no available information. Stated transfer times for all agencies range from sixty minutes to four hours.

### Local Transfers

All seventeen agencies included provide transfers between local routes. Six agencies allow transfers to be used for return trips within the defined time period. Another five agencies allow valid transfers to be used more than once.

### Regional Transfers

Ten of eleven agencies which provide regional service allow free transfers from regional to local routes. None of these agencies allow free transfers between regional routes, or from local to regional routes.

Chatham-Kent Transit allows for the regional price difference to be paid when boarding with a valid local transfer. In the case of Edmonton Transit regional routes are not valid for local transfers as regional funding is provided by other cities. The exception to this is if a customer has the Leduc Transit Commuter pass, which allows for transfers to Edmonton Transit routes.

## 8.5 Accessible Transit Policies

The entire Roam Transit fleet is fully accessible. Customers requiring a caregiver pay the regular fare, however their caregiver rides free.

Vail has been excluded from this analysis as all fare is free. Five other agencies including Mont-Tremblant Transit, Jackson Transit, Prince Albert Transit, Collingwood Transit, and Chatham-Kent Transit have no available public information on accessible transit and therefore have also been excluded.

Seven of fourteen agencies provide a second transit service catering to those needing extra assistance. For BC Transit those registered with this second service are eligible to ride all transit at no cost, while Airdrie Transit provides those registered a discounted fare. Two agencies provide discounted transit: Medicare card holders receive the senior

and youth fare costs with Tahoe Truckee Transit, while customers can apply for a discount card with Roaring Fork Valley Transit.

Caregivers of those requiring assistance ride free with four transit agencies. Of the Canadian agencies included, seven provide free transit for cardholders with the Canadian National Institute of the Blind (CNIB), while one other agency offers discounted rates for CNIB cardholders.

## 8.6 Methods of Purchase

Transit Agency Fare Purchase Methods							
	Fare on Bus, Change given	Fare on Bus, no Change Given	Retail Vendor with Credit/Debit/ Cash	Mobile App Purchase	Online Ordering, Physical Delivery	Online Smart Card Refill	Ticket Vending Machines
<b>Roam Transit</b>	<b>X</b>		<b>X</b>	<b>X</b>			
Collingwood Transit		X	X				
Mountain Rides, Idaho		X	X		X	X	
Skyline Transit, Montana		X	X				
Jackson, Wyoming Transit		X	X				
Tahoe Truckee Transit		X	X				
Roaring Fork Valley Transit		X	X				X
Whistler Transit		X	X				
Mont-Tremblant Transit		X	X				
Shuswap Transit		X	X				
Chatham-Kent Transit		X	X				
Leduc Transit		X	X		X		
Edmonton Transit		X	X		X		X
Calgary Transit		X	X		X		X
Lethbridge Transit		X	X			X	
Airdrie Transit		X	X				
Red Deer Transit		X	X				
Medicine Hat Transit		X	X				
Moose Jaw Transit		X	X				
Prince Albert Transit		X	X				
Vail Transit							

Roam Transit is the only agency included in this study to provide change back for fare overpaid on the bus. Mountain Rides is the only other agency which provides some form of compensation, with extra tickets given when a fare is overpaid.

When surveyed 46.2% of agencies responded that they planned to expand to offer mobile ticketing, with Roam Transit the only agency to already provide this option. 30.7% of agencies stated they plan to add tap and go debit/credit payments on the bus; 15.4% plan to move from paper fare to smart media; and 7.7% plan to offer online payments and Smart Card refills (Appendix B).

## 8.7 Fare Adjustment Policies

Fares at Roam Transit have not been adjusted since the Bow Valley Regional Transit Services Commission was formed, and as such has no set policy for fare adjustments and review.

Of those agencies surveyed 28.6% reported they did not have a set policy to review and adjust fares, and 64.3% reported fare adjustments to be council-directed. 57.1% of agencies reported having a set time frame after which fares were reviewed: 28.6% reviewed fares annually; 7.1% reviewed them every three to four years, and 21.4% reported reviewing fares every five years or more. Only one agency reported the additional use of a revenue-cost ratio to determine fare adjustments.

## 9.0 Observations and Recommendations

### Promotional Fare Discounts

It is recommended to continue using limited time promotional fare discounts as appropriate to increase ridership and public awareness of transit services. These types of fare discounts require minimal time to manage and implement operationally. They also allow for promotion of the Roam service and brand throughout the valley in a cost-effective manner. A partnership currently being explored includes partnering with Banff Lux Cinema Centre to offer round-trip transit fare with the purchase of a cinema ticket. With the Banff Lake Louise Tourism Indexperience conducted in 2015 identifying that only 55% of visitors were aware of Roam Transit, it is critical that we continue to make inroads in the area of awareness.

### Promotional Free Fare

Based on the success of previously implemented promotional free fare services, it is recommended that these promotions be considered in the future as a tool to increase ridership and transit familiarity. For long term fare free transit to be feasible and cost effective, it will be necessary for partners to create alternative methods to supplement transit funding.

### Affordable Services Program

An analysis of Affordable Services ridership reveals the value of this service to residents of the Bow Valley. As each program is funded and managed by the Town in which it is delivered, there are no recommendations to adjust these fares or fare products. It is recommended that the Commission provides analytical data on an annual basis to the Commission and respective municipalities on the use of the Affordable Services Transit Program.

### **Corporate Discounts**

Going forward it is recommended that contracts be revised with the initial fee for additional staff passes increased to \$2.00 per card. Contracts are reviewed with each partner representative every two years.

### **Cost of Local Services**

The cost of Roam Transit local service adult fare is slightly below the average adult fare charged by survey participants. The current price point encourages transit use through affordability and is easy to manage for riders using coin fare. Given the desire by the Commission and municipal partners to encourage transit usage and affordability in the Bow Valley, there is no recommendation from administration to adjust local fares at this time.

### **Cost of Regional Services**

Regional service fares are more difficult to compare as regional parameters such as service distances vary greatly by agency. Based on a cost per kilometre analysis of adult fare, Roam Transit currently operates its Banff-Canmore Regional service with a cost per kilometre rate at the 50th percentile of those surveyed. Once again, given the desire by the Commission to encourage transit usage and address affordability in the valley, there are no recommendations to adjust regional fares at this time.

### **Child Free Fare Age**

Analyzed against twenty-nine other agencies, Roam Transit is within the 58.6% which offer free fare to children aged five and under. Only 10.3% of agencies studied extended this free fare to include those aged twelve and under.

Current data is not easily available on youth ridership between the ages six to twelve, however in 2016 revenue from this age group was \$5,277.00 (BVRTSC 2016 Financial Statements, 2018). Should the Commission decide to extend free fare to those between ages six and twelve, it is anticipated that the financial implications would be in the range of \$10,000.00. The prospect of additional ridership gained through increased family use could potentially make up a portion of the difference.

### **User Type / Age Category Discounts**

Roam Transit currently offers the same categories of User Type discounts as the majority of agencies. Outside of potentially extending the child free fare age, there are no recommendations to adjust the categories in place.

### **Fare Product Offerings**

The variety of fare products currently offered by Roam Transit exceeds the amount offered by other agencies, however a gap in fare options still exists. One recommendation is the inclusion of a Universal Pass which would be valid for use on any route offered by Roam Transit. This pass would cater to those frequently travelling multiple route types. This concept would create the need for discussions on a revenue split between services. Currently we do not split revenues based on service utilized when traveling on multiple routes. The Universal Pass has become relevant since the

introduction of the Lake Louise Regional service as currently a passenger traveling from Canmore to Lake Louise would pay a \$6 fare and a \$8 fare each way.

A second identified area for improvement in fare offerings would be the addition of flexible and convenient multi-day passes. These options would be aimed at short-term transit users such as tourists and would be implemented exclusively on the Token Transit mobile app. The use of Token Transit eliminates the need for Roam vendors to carry additional Smart Card inventory and provides increased convenience to transit riders. The recommended additions would include a:

- Four-day pass
- Five-day pass
- Six-day pass
- Seven-day pass

### **Transfer Policies**

The transfer policies of Roam Transit are consistent with that of comparable agencies' local and regional policies. There is no recommendation for change from administration.

### **Accessible Transit Policies**

The accessible transit policies of Roam Transit are consistent with that of other agencies. There is no recommendation for change from administration.

### **Methods of Purchase**

Roam Transit currently offers more payment methods than the majority of transit agencies included in this study. Roam Transit also offers mobile app purchase, the most common method agencies stated they are planning to expand into. There are currently no recommendations to change fare purchase methods.

### **Fare Adjustment Policies**

Roam Transit does not currently have a policy in place for how or when to review the fare structure. It is recommended that a policy be put in place for future reference.

## 10.0 Conclusion

This Fare Review has been created as a comprehensive analysis of the current Roam Transit fare structure to ensure the fare products and prices offered serve the needs of the Bow Valley. The primary method of analysis was a comparison of the Roam Transit structure against that of twenty comparable agencies across Canada and the United States. Information for comparison was compiled through both primary and secondary research with the recommendations put forth stemming from these results.

Given the information in this report, administration is comfortable the fare products and prices of Roam Transit properly serve the Bow Valley, with a few key recommendations for improvement. Administration now looks to the Commission for direction on the significant changes recommended in this report.

## Appendix A

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## Appendix B

### Agencies Used for Comparison

Airdrie Transit, Alberta  
Calgary Transit, Alberta  
Chatham-Kent Transit, Ontario  
Collingwood Transit, Ontario  
Edmonton Transit, Alberta  
Jackson Transit, Wyoming  
Leduc Transit, Alberta  
Lethbridge Transit, Alberta  
Medicine Hat Transit, Alberta  
Mont-Tremblant Transit, Quebec  
Moose Jaw Transit, Saskatchewan  
Mountain Rides, Idaho  
Prince Albert Transit, Saskatchewan  
Red Deer Transit, Alberta  
Roaring Fork Valley Transit, Colorado  
Shuswap Transit, British Columbia  
Skyline Transit, Montana  
Tahoe Truckee Transit, California  
Vail Transit, Colorado  
Whistler Transit, British Columbia

## Appendix C

### Survey Questions

1. Transit Agency Name
2. What is your Transit Agency's total service area in square kilometres?
3. What is your Transit Agency's total fleet size?  
1-10 / 11-20 / 21-50 / 51-100 / 100+
4. How many permanent routes does your agency have in place?  
1-5 / 6-10 / 10-20 / 20+
5. How many seasonal routes does your agency have in place?  
0 / 1-5 / 6-10 / 10+
6. Does your agency provide Regional service?  
Yes / No
7. What fare products do you currently offer (check all that apply)?  
None, transit is free / Single Ride Fare / 1 Day Pass / 3 Day Pass / 10 Ride Pass / 1 Week Pass / 1 Month Pass / 3 Month Pass / 6 Month Pass / Annual Pass / Other
8. Are there any special discounts or fare types offered which are not listed on your website (such as staff passes or corporate discounts)?
9. How often are your fares adjusted and how is the need for an adjustment determined?  
Fares are reviewed after a set number of years (if so, please indicate how many years in the "Other" category) / Council-directed fare adjustments / Fares are linked to the cost of living / We do not have a set rule for determining adjustments / Other:
10. What payment options do customers have to purchase your fare products?  
Exact fare on the bus (no change provided) / Fare on the bus (with change provided) / Credit/Debit card on the bus / Credit/Debit card through a retail vendor / Apple Pay / Mobile tap / Mobile app purchase / Online ordering (physical delivery) / Online Smart Card refill / Ticket vending machines / Other:
11. Are you considering offering additional fare products or payment options in the future?  
Yes (if yes, please specify in "Other") / No / Other:
12. What fare type or payment options do you find customers ask for most often?
13. Optional: Any other comments?

## Appendix D

### Campground Free Fare Data

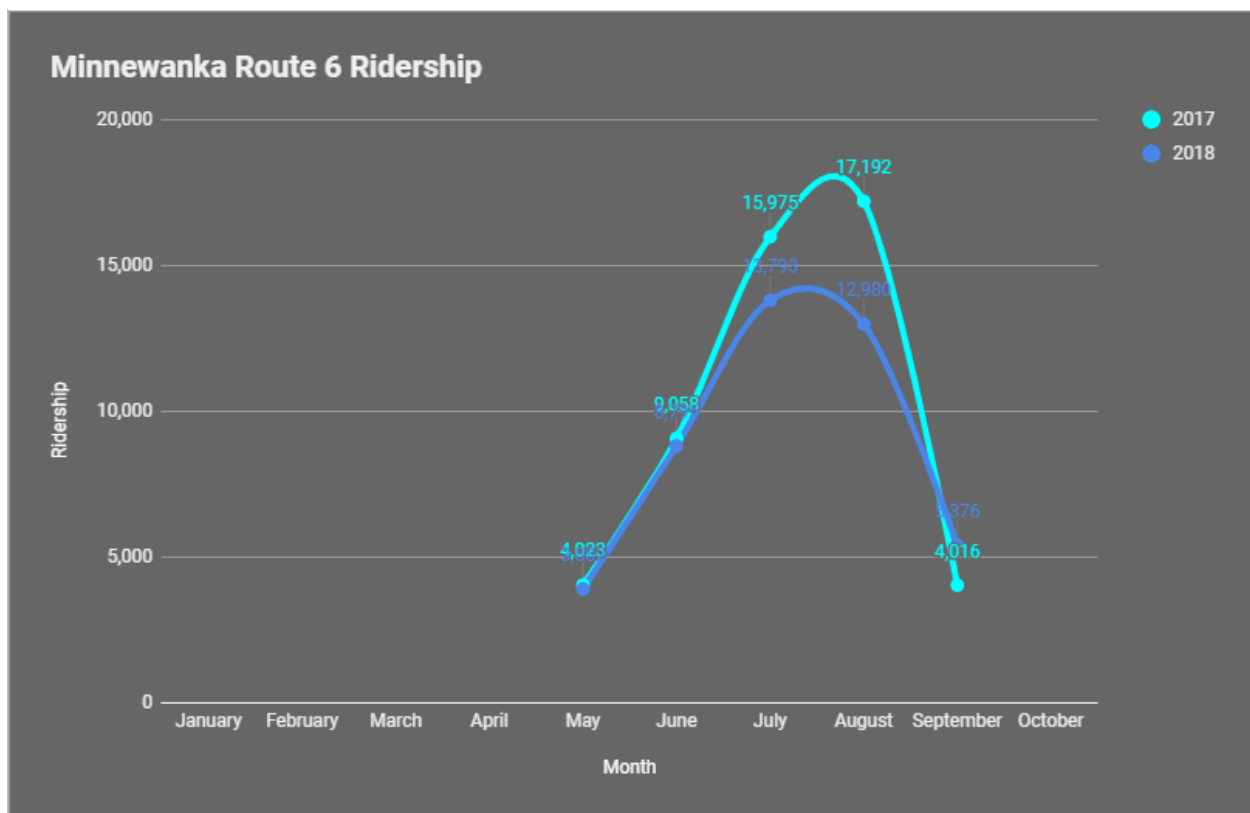
<b>Fare Type</b>	<b>Route</b>		<b>Total Free Riders</b>
Campground Free One-Way Banff	2	Tunnel Mountain Campground	42,085
Local Fare	6	Two Jack Lake Campground	2,351
			<b>44,436</b>

## Appendix E

### Route 6 Lake Minnewanka Ridership

Route 6 Ran May 5 to September 9, 2017, and May 5 to September 16, 2018

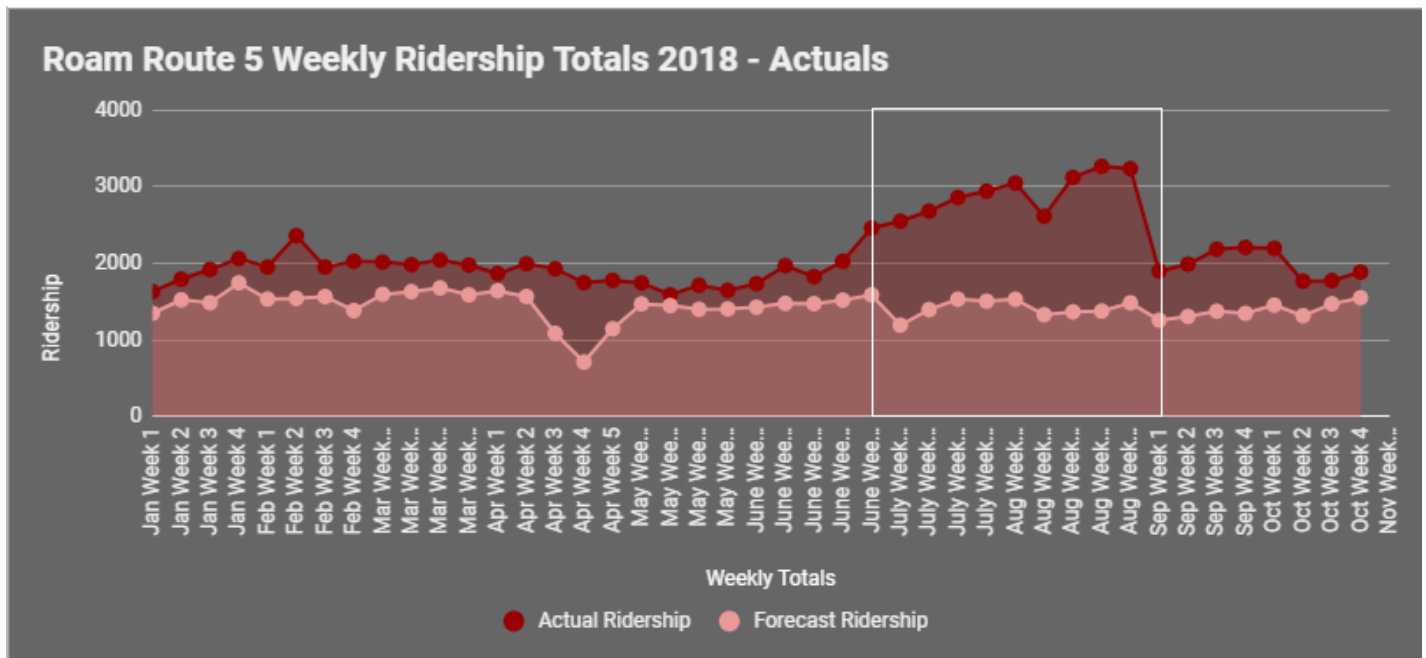
	2017 Riders	2018 Riders	% Change
<b>May</b>	4,023	3,882	-3.50%
<b>June</b>	9,058	8,795	-2.90%
<b>July</b>	15,975	13,793	-13.70%
<b>August</b>	17,192	12,980	-24.50%
<b>September</b>	4,016	5,376	33.90%
<b>Totals</b>	<b>50,264</b>	<b>44,826</b>	<b>-10.80%</b>



## Appendix F

### Route 5 Canmore Free Fare Ridership

Route 5 (Canmore Local) Ridership			
	2017	2018	% Change
January	6,551	8,392	28.1%
February	5,864	8,264	40.9%
March	7,206	8,753	21.5%
April	4,803	7,876	64.0%
May	6,225	7,454	19.7%
June	6,414	8,453	31.8%
July	6,088	12,349	102.8%
August	6,164	13,800	123.9%
September	5,327	8,866	66.4%
October	6,442	8,652	34.3%
<b>16,167</b>	<b>61,084</b>	<b>92,859</b>	<b>52.0%</b>



## Appendix G

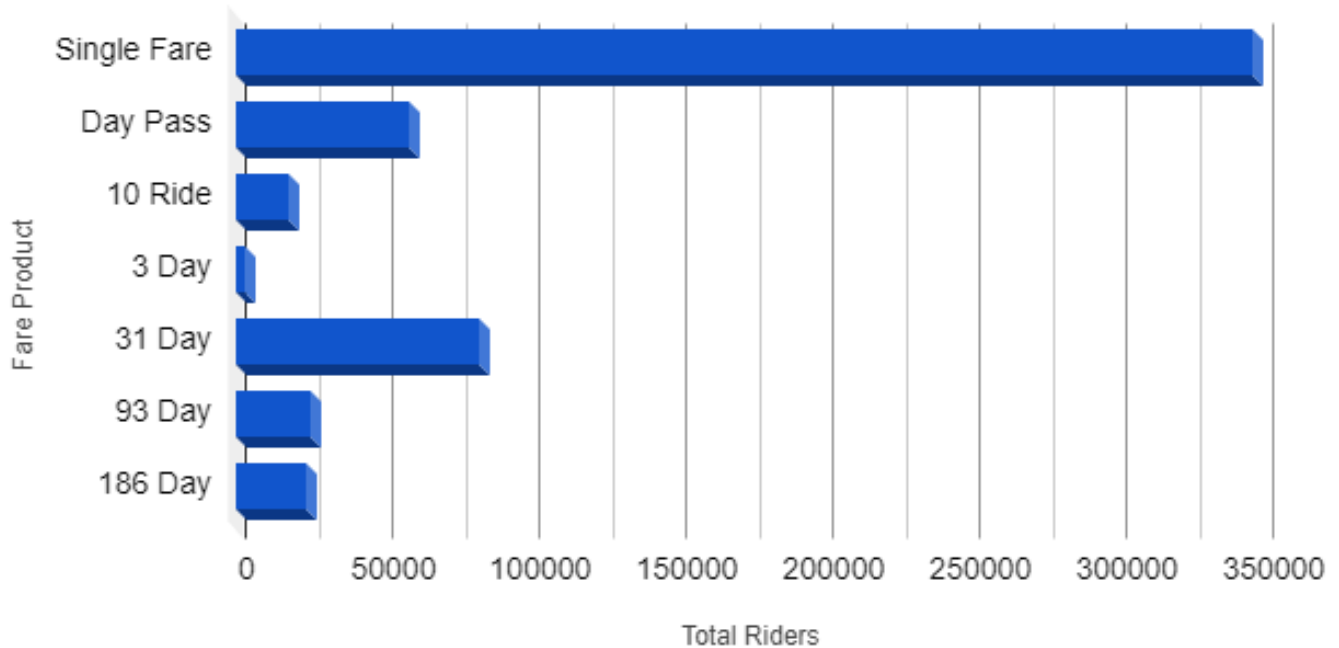
### Regular Fare Ridership

#### Overall Fare Ridership

Total Adult Regular Fare Use (All Routes)	
Single Fare	346,426
Day Pass	59,113
10 Ride	17,731
3 Day	3,245
31 Day	82,730
93 Day	25,588
186 Day	24,160
Total	558,993

### Fare Product Ridership

09/01/2017 to 09/30/2018



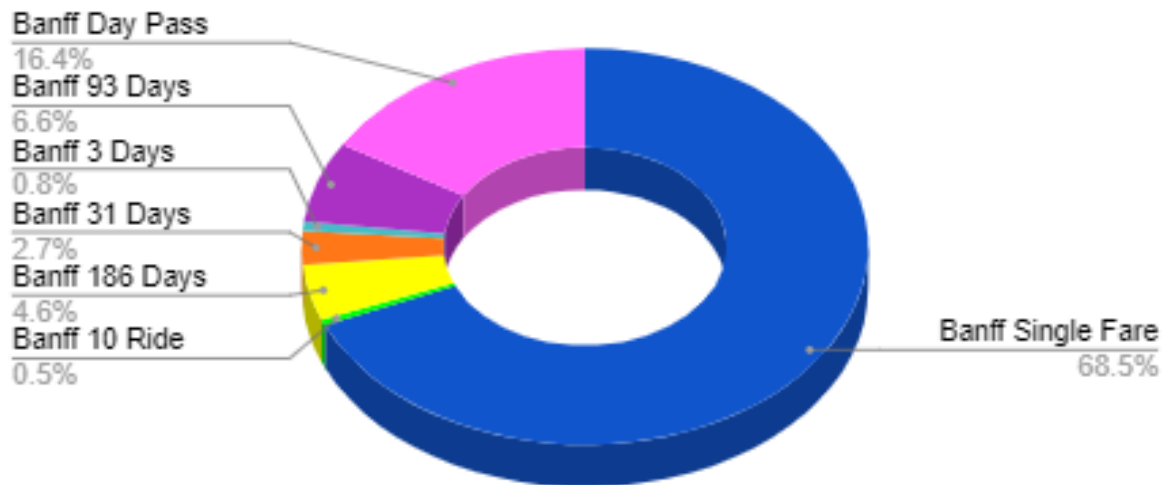


## Banff Local Fare Ridership

Banff Adult	
Fare Type	Total Riders
Banff Single Fare	188,858
Banff 10 Ride	1,292
Banff 186 Days	12,609
Banff 31 Days	7,461
Banff 3 Days	2,139
Banff 93 Days	18,137
Banff Day Pass	45,172
Banff Adult Total	275,668

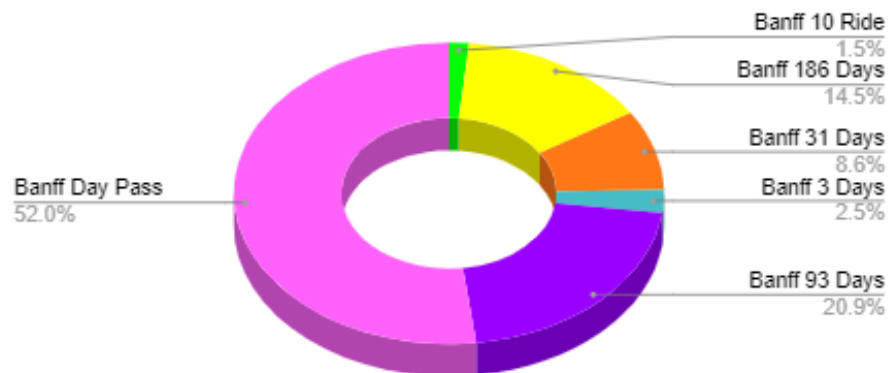
### Banff Adult Fare Product Ridership

09/01/2017 to 09/0/2018



### Banff Adult Fare Product Ridership (Excluding Single Fare)

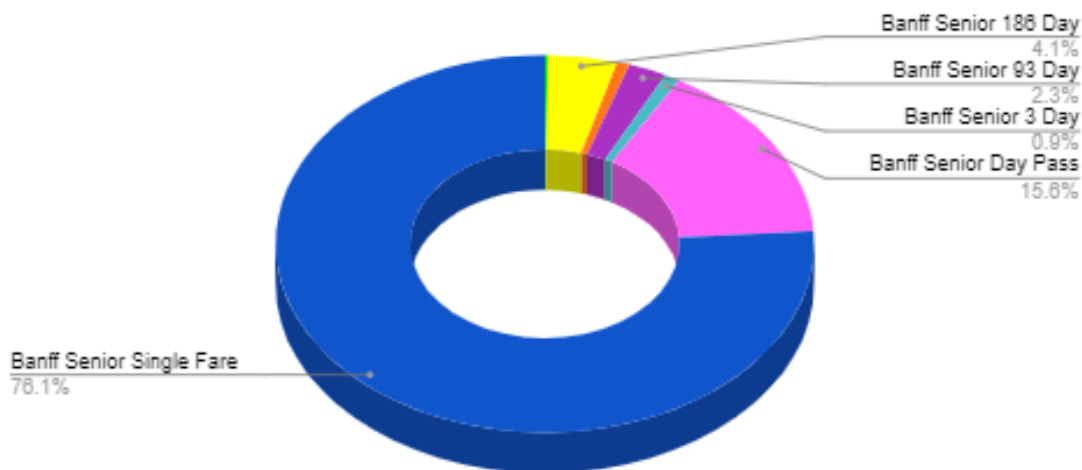
09/01/2017 to 09/0/2018



Banff Senior		Banff Youth Ridership	
Fare Type	Total Riders	Fare Type	Total Riders
Banff Senior 10 Ride	94	Banff Youth Single Fare	0
Banff Senior 186 Day	1,949	Banff Youth Day Pass	0
Banff Senior 31 Day	354	Banff Youth 3 Day	35,827.8
Banff Senior 93 Day	1,095	Banff Youth 10 Ride	0
Banff Senior 3 Day	418	Banff Youth 31 Day	35.75
Banff Senior Day Pass	7,367	Banff Youth 93 Day	35,863.55
Banff Senior Single Fare	35,840	Banff Youth 186 Day	0
Banff Senior Total	47,117	Banff Youth Total	71,727.1

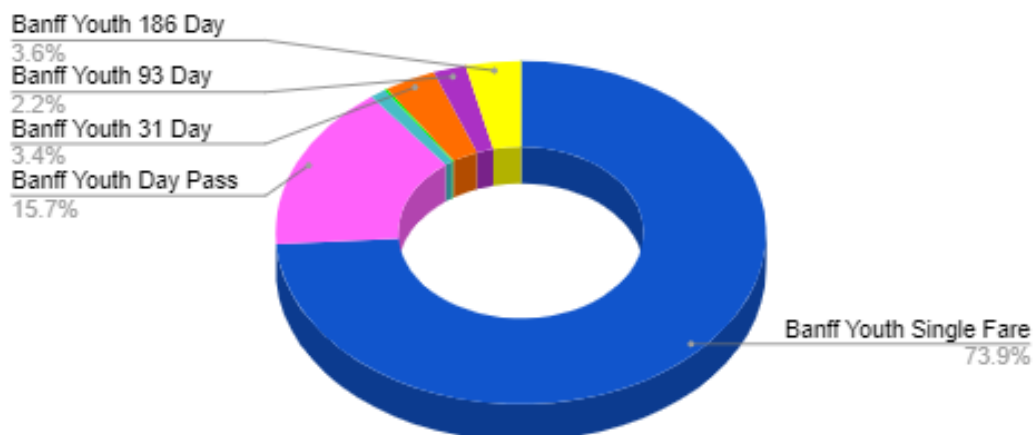
### Banff Senior Fare Product Ridership

09/01/2017 to 09/0/2018



### Banff Youth Fare Product Ridership

09/01/2017 to 09/0/2018

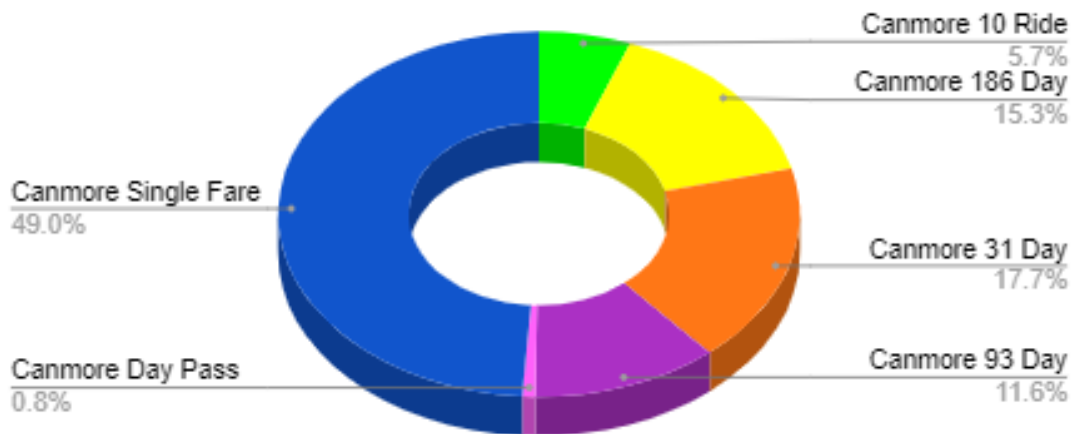


**Canmore Local Ridership**

<b>Canmore Local Adult</b>		<b>Canmore Local Senior</b>		<b>Canmore Local Youth</b>	
Fare Type	Total Riders	Fare Type	Total Riders	Fare Type	Total Riders
Canmore 10 Ride	2,267	Canmore Senior 10 Ride	494	Canmore Youth Single Fare	6,355
Canmore 186 Day	6,071	Canmore Senior 31 Day	556	Canmore Youth Day Pass	18
Canmore 31 Day	7,029	Canmore Senior 93 Day	618	Canmore Youth 10 Ride	1,279
Canmore 93 Day	4,606	Canmore Senior Day pass	20	Canmore Youth 3 Day	0
Canmore Day Pass	312	Canmore Senior Single Fare	2,942	Canmore Youth 31 Day	620
Canmore Single Fare	19,474	Canmore Senior 186 Day	1,032	Canmore Youth 93 Day	644
Canmore Adult Total	39,759	Canmore Senior Total	8,374	Canmore Youth 186 Day	1,690

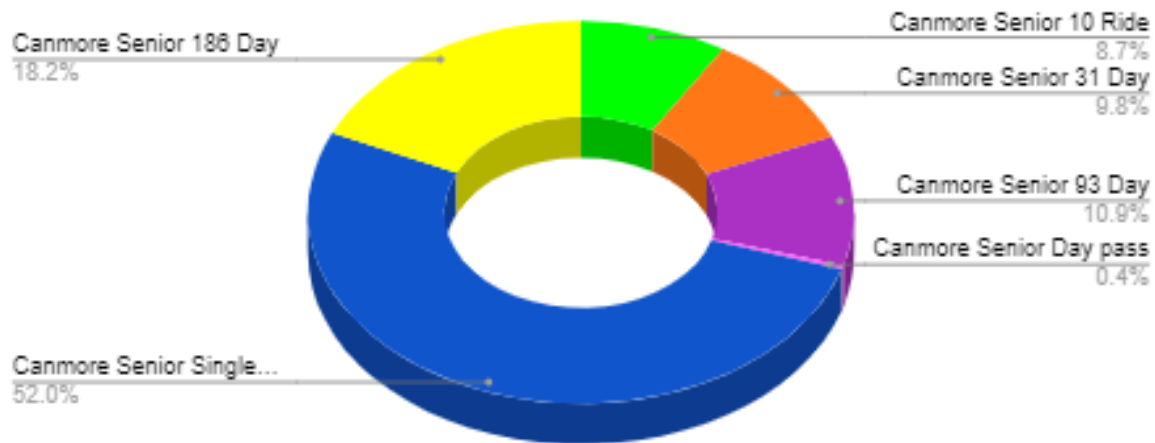
**Canmore Fare Product Ridership**

09/01/2017 to 09/0/2018



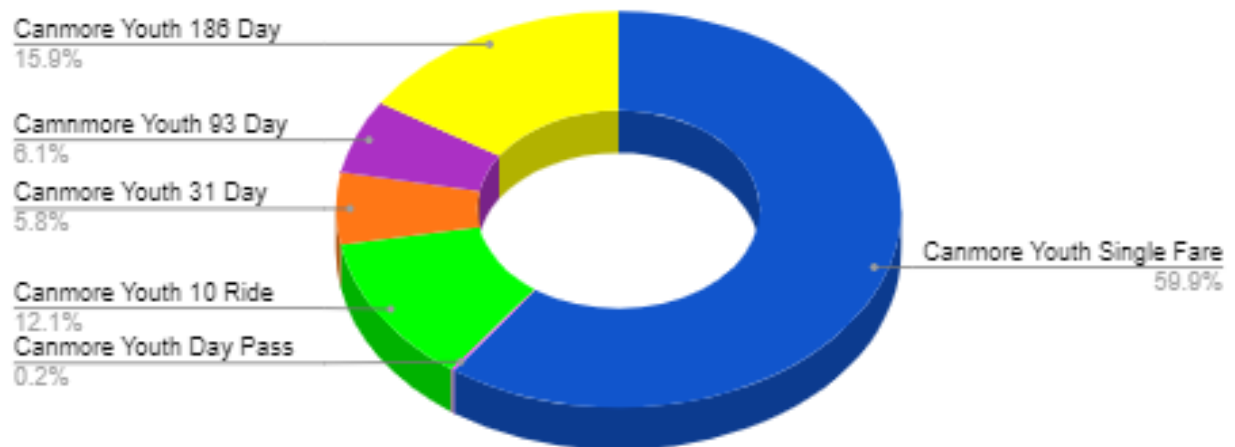
## Canmore Senior Fare Product Ridership

09/01/2017 to 09/0/2018



## Canmore Youth Fare Product Ridership

09/01/2017 to 09/0/2018

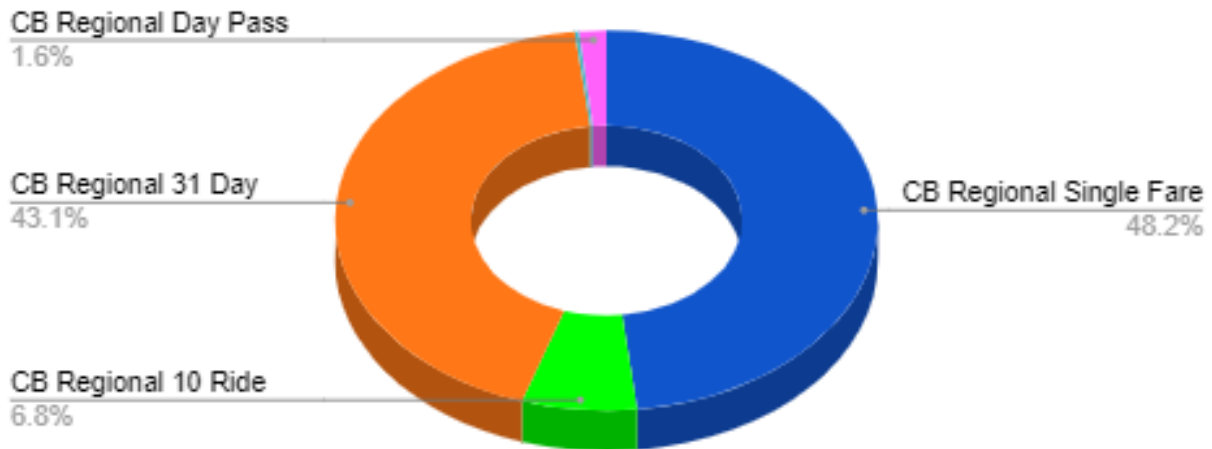


### Canmore – Banff Regional Route 3 Ridership

CB Regional Adult		CB Regional Senior		CB Regional Youth	
Fare Type	Total Riders	Fare Type	Total Riders	Fare Type	Total Riders
CB Regional Single Fare	62,388	CB Regional Senior 10 Ride	1,340	CB Regional Youth Single Fare	12,505
CB Regional 10 Ride	8,858	CB Regional Senior 31 Day	1,652	CB Regional Youth Day Pass	238
CB Regional 31 Day	55,778	CB Regional Senior 3 Day	49	CB Regional Youth 10 Ride	2,072
CB Regional 3 Day	366	CB Regional Senior Day Pass	418	CB Regional Youth 3 Day	36
CB Regional Day Pass	2,066	CB Regional Senior Single Fare	4,452	CB Regional Youth 31 Day	8,520
CB Regional Adult Total	129,456	CB Regional Senior Total	7,911	CB Regional Youth Total	23,371

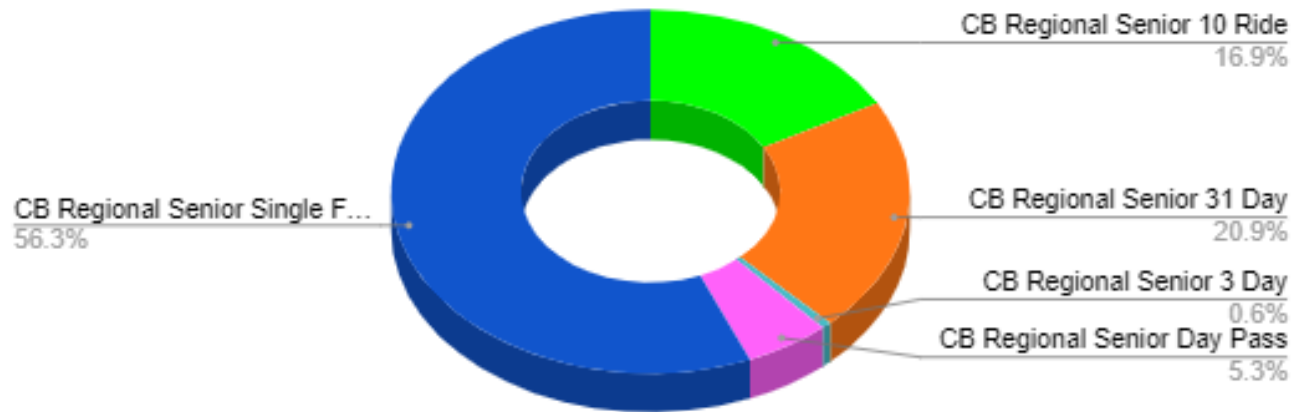
### Canmore-Banff Regional Fare Product Ridership

09/01/2017 to 09/01/2018



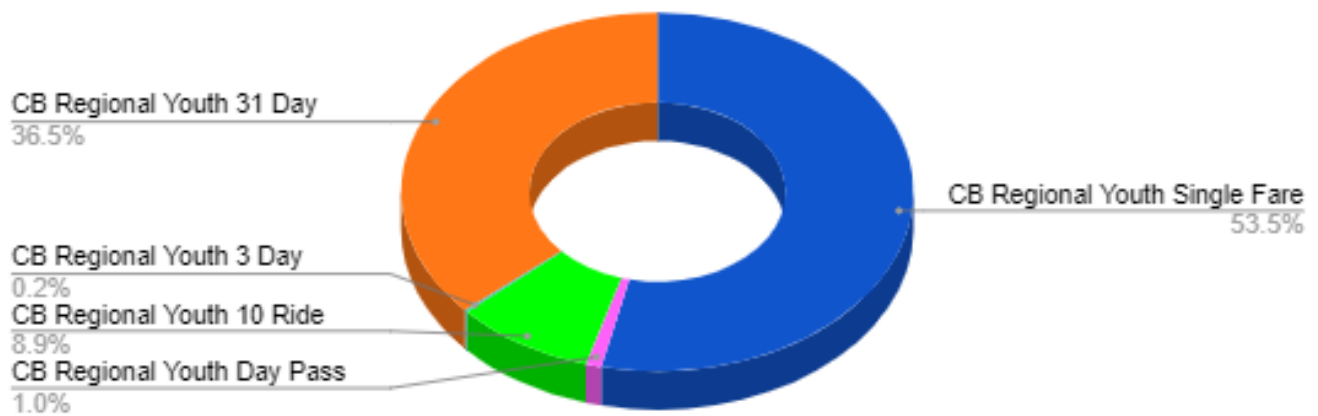
## Canmore-Banff Regional Senior Fare Product Ridership

09/01/2017 to 09/01/2018



## Canmore-Banff Regional Youth Fare Product Ridership

09/01/2017 to 09/01/2018



## Appendix H

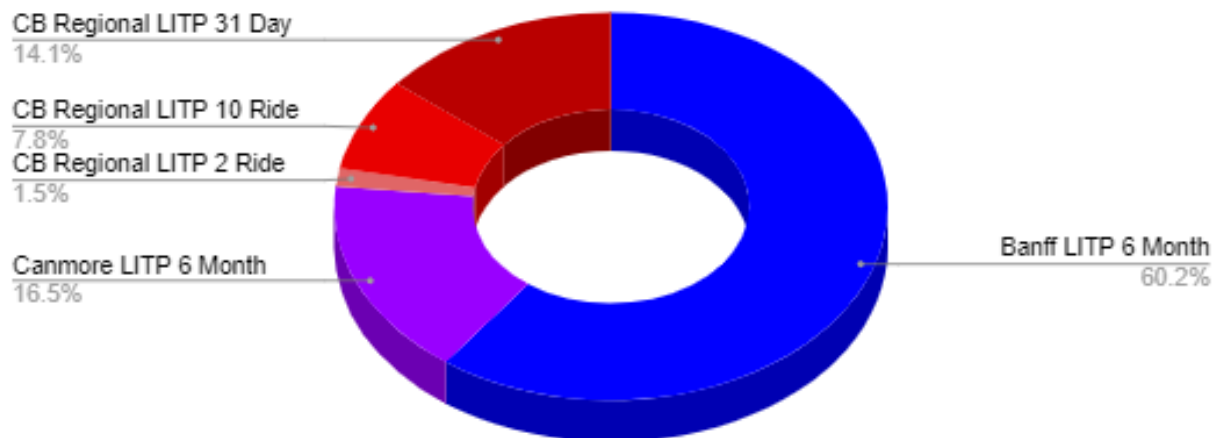
### Discounted Fare Ridership

#### Affordable Services Program Discount

Banff Low Income		Canmore Low Income		CB Regional Low Income	
Fare Type	Total Riders	Fare Type	Total Riders	Fare Type	Total Riders
Banff LITP 6 Month	37,874	Canmore LITP 6 Month	10,383	CB Regional LITP 2 Ride	937
Total	37,874	Total	10,383	CB Regional LITP 31 Day	8,872
				CB Regional LITP 10 Ride	4,899
				Total	14,708

#### Affordable Services Program Ridership

09/01/2017 to 09/30/2018

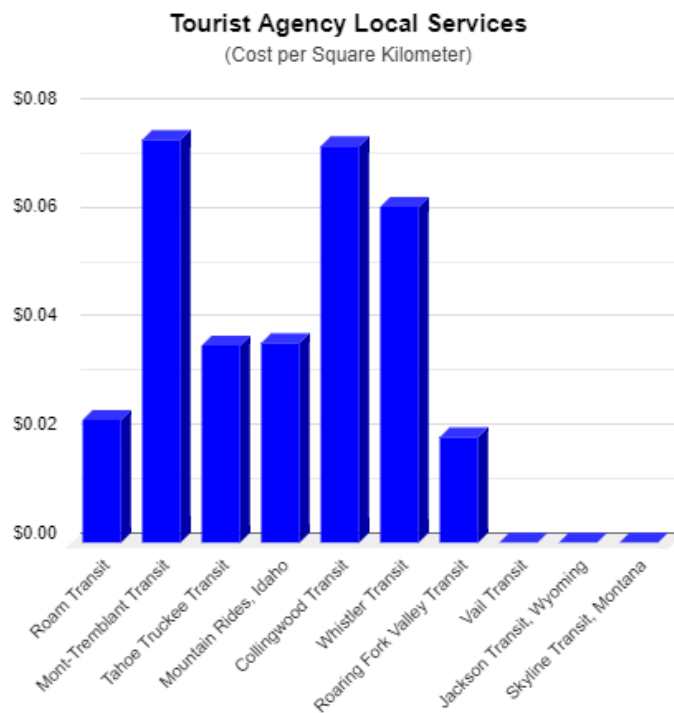
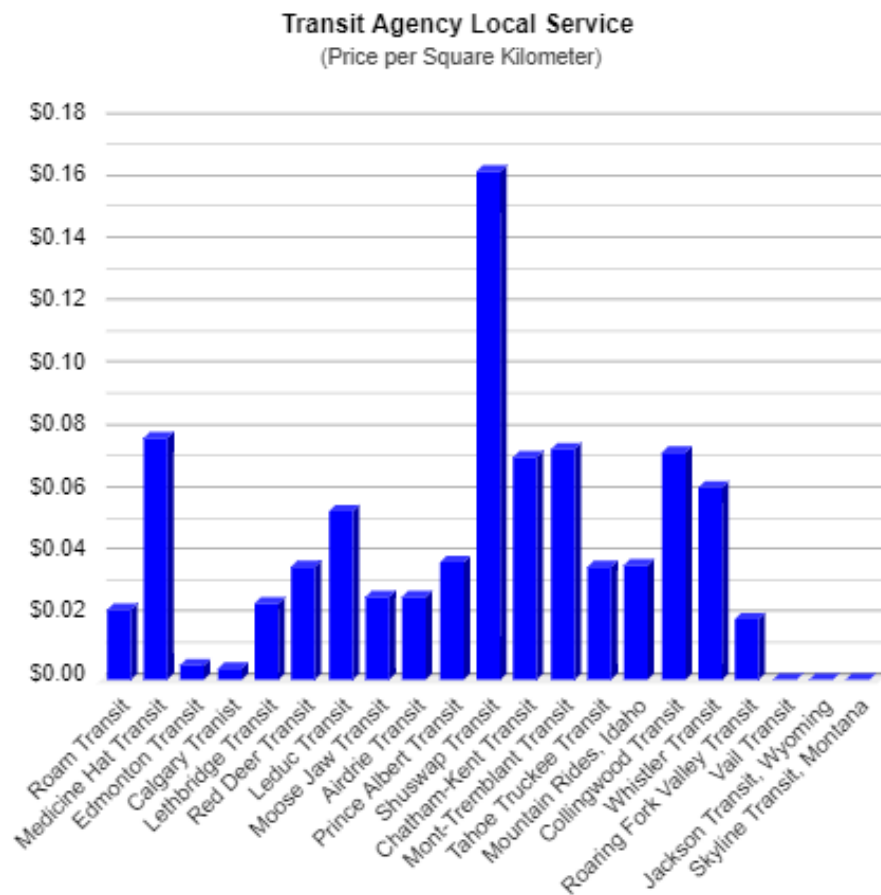


## Appendix I

### Agency Comparisons - Local Cost per Square Kilometre

Local Cost per Kilometre Comparison			
Agency	Local Service Area (km <sup>2</sup> )	Cost for single fare Adult (CAD)	Cost per km <sup>2</sup>
<b>Roam Transit</b>	<b>88.3</b>	<b>\$2.00</b>	<b>\$0.02</b>
Medicine Hat	42.0	\$3.25	\$0.08
Edmonton Transit	684.0	\$3.25	\$0.00
Calgary Transit	895.8	\$3.30	\$0.00
Lethbridge Transit	122.1	\$3.00	\$0.02
Red Deer Transit	69.2	\$2.50	\$0.04
Leduc Transit	37.0	\$2.00	\$0.05
Moose Jaw Transit	46.8	\$1.25	\$0.03
Airdrie Transit	84.6	\$2.25	\$0.03
Prince Albert Transit	65.7	\$2.50	\$0.04
Tahoe Truckee Transit	63.0	\$2.28	\$0.04
Vail Transit	57.8	\$0.00	\$0.00
Jackson Transit	7.6	\$0.00	\$0.00
Skyline Transit	21.3	\$0.00	\$0.00
Mountain Rides	17.7	\$0.65	\$0.04
Collingwood Transit	27.4	\$2.00	\$0.07
Chatham-Kent Transit	31.4	\$2.25	\$0.07
Mont-Tremblant Transit	40.5	\$3.00	\$0.07
Shuswap Transit	9.2	\$1.50	\$0.16
Whistler Transit	40.4	\$2.50	\$0.06
Roaring Fork Valley Transit	67.0	\$1.30	\$0.02



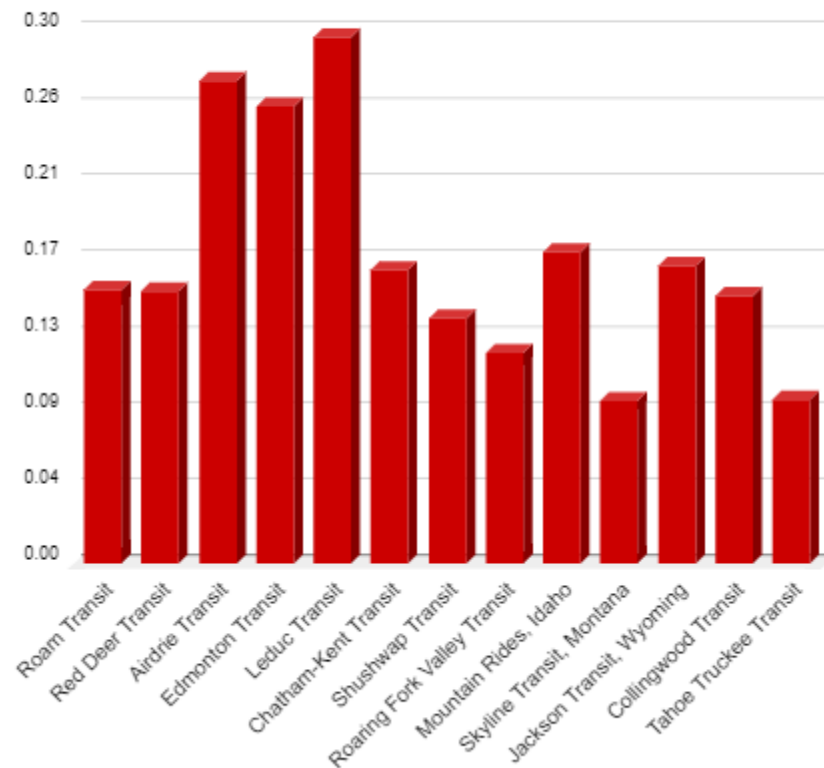


## Appendix J

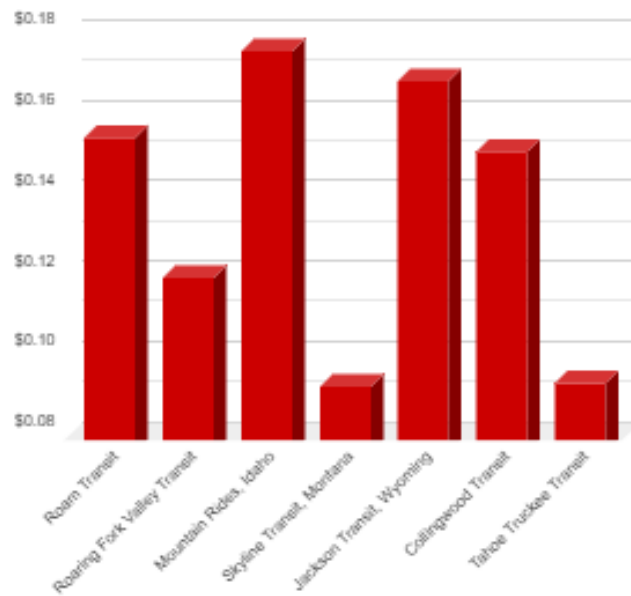
### Agency Comparison – Regional Cost per Kilometre

Agency	Regional Route	Regional Route Length (km)	Adult Single Fare	Average Cost per km	Agency Average
Roam Transit	Route 3 Canmore to Banff	29.43	\$6.00	\$0.20	
	Route 8 Banff to Lake Louise	61.65	\$8.00	\$0.13	\$0.1537
Roaring Fork Valley Transit	Rifle to Aspen	109.8	\$13.04	\$0.12	\$0.1188
Mountain Rides Transit	Ketchum/Sun Valley to Bellevue	29.8	\$5.21	\$0.18	\$0.1752
Skyline Transit	Bozeman to Big Sky	71.0	\$6.52	\$0.09	\$0.0918
Jackson Transit	Green Route	19.8	\$3.91	\$0.20	
	Brown Route	52.8	\$10.43	\$0.20	
	Purple Route	75.2	\$10.43	\$0.14	\$0.1677
Tahoe Truckee Transit	Hwy 89	23.5	\$2.28	\$0.10	
	Hwy 267 Winter	22.0	\$2.28	\$0.10	
	Hwy 267 Summer	15.1	\$2.28	\$0.15	
	Mainline	37.8	\$2.28	\$0.06	\$0.0927
Red Deer Transit	BOLT	32.7	\$5.00	\$0.15	\$0.1529
Airdrie Transit	Route 900	33.6	\$9.00	\$0.27	
	Route 901/902	32.6	\$9.00	\$0.28	\$0.2719
Edmonton Transit	Route 540 (Beaumont)	32.7	\$5.00	\$0.15	
	Route 560/561/562 (Spruce Grove)	34.5	\$6.25	\$0.18	
	St. Albert - Edmonton	14.5	\$6.00	\$0.41	
	Strathcona - Edmonton (UofA)	18.8	\$6.20	\$0.33	\$0.2573
Leduc Transit	Route 1	24.9	\$5.00	\$0.20	
	Route 10	8.9	\$5.00	\$0.56	\$0.2959
Chatham-Kent Transit	Chatham-Dresden	29.5	\$5.00	\$0.17	
	Chatham-Ridgetown	35.3	\$5.00	\$0.14	
	Chatham-Tilbury	26.2	\$5.00	\$0.19	\$0.1648
Collingwood Transit	Collingwood to Blue Mountain	14.1	\$2.00	\$0.14	
	Collingwood to Wasaga Beach	12.5	\$2.00	\$0.16	\$0.1504
Shuswap Transit	Route 12	43.3	\$6.75	\$0.16	
	Route 13	33.6	\$4.00	\$0.12	
	Route 11	24.5	\$3.25	\$0.13	\$0.1381

**Transit Agency Regional Service**  
(Average Cost per Kilometer)



**Tourist Agency Regional Services**  
(Average Cost per Kilometer)

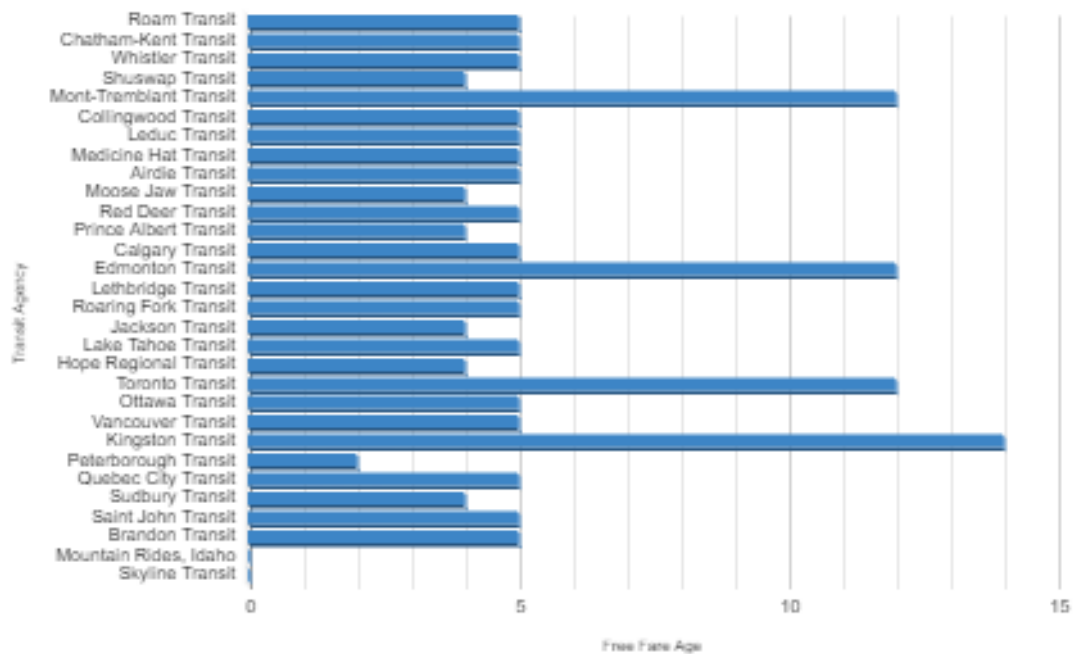


## Appendix K

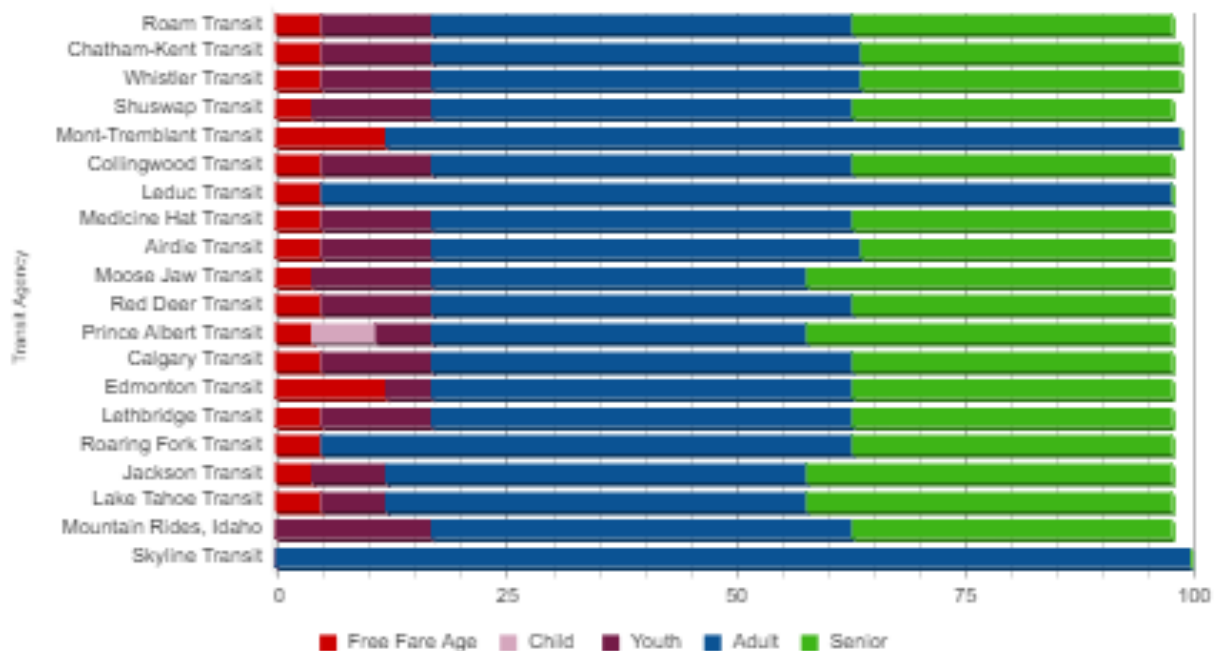
### Agency Comparisons – User Type Categories

Transit Agency	Free Fare Age	Child	Youth	Adult	Senior
<b>Roam Transit</b>	<b>5</b>		<b>6-18</b>	<b>19-64</b>	<b>65+</b>
Chatham-Kent Transit	5		6-17	18-64	65+
Whistler Transit	5		5-17	18-64	65+
Shuswap Transit	4		5-17	18-64	65+
Mont-Tremblant Transit	12		-	13+	-
Collingwood Transit	5		6-17	18-64	65+
Leduc Transit	5		-	6-65+	-
Medicine Hat Transit	5		6-17	18-64	65+
Airdie Transit	5		6-17	18-65	66+
Moose Jaw Transit	4		5-17	18-59	60+
Red Deer Transit	5		6-17	18-64	65+
Prince Albert Transit	4	5-11	12-17	18-59	60+
Calgary Transit	5		6-17	18-64	65+
Edmonton Transit	12		13-17	18-64	65+
Lethbridge Transit	5		6-17	18-64	65+
Roaring Fork Transit	5		-	6-64	65+
Jackson Transit	4		5-12	13-59	60+
Lake Tahoe Transit	5		6-12	13-59	60+
Mountain Rides, Idaho	0		1-17	18-64	65+
Skyline Transit	0		-	1-65+	-
Hope Regional Transit	4				
Toronto Transit	12				
Ottawa Transit	5				
Vancouver Transit	5				
Kingston Transit	14				
Peterborough Transit	2				
Quebec City Transit	5				
Sudbury Transit	4				
Saint John Transit	5				
Brandon Transit	5				

Transit Agency Child Free Fare Ages



Transit Agency User Type Overview



# Bow Valley *Regional* Transit Services Commission



- d) Board Self Evaluation Discussion
- e) Appointment of Chair and Vice Chair