

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

via: Zoom Video Meeting

AGENDA

May 12th, 2021 2:00-3:30pm

1. Call to Order
2. Approval of the Agenda
3. Minutes
 - Approval of the April 14th, 2021 Regular Meeting Minutes (attached)
4. Old Business (including Standing Items)
 - a) CAO's Monthly Report (For Information)
 - b) Bring Forward List of Pending Items (For Information)
 - c) Transit Service Monthly Statistics (For Information)
5. New Business
 - a) Presentation of 1st Quarter Financial Results (for information only)
 - b) Report 2021-05.01 (BVRTSC21-82) AirBubbl System Purchase)(Request for Decision)
6. Adjournment

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

via: Zoom Video Meeting

MINUTES

April 14th, 2021 2:00-3:30pm

BOARD MEMBERS PRESENT

Vi Sandford, Town of Canmore

Davina Bernard, ID#9

Joanna McCallum, Town of Canmore – Vice Chair

Dave Schebek, ID#9

Brian Standish, Town of Banff – Chair

Chip Olver, Town of Banff

BOARD MEMBERS ABSENT

BVRTSC ADMINISTRATION PRESENT

Martin Bean, Chief Administrative Officer

Steve Nelson, Operations Manager

Mel Booth, Financial Controller

ADMINISTRATION PRESENT

Danielle Morine, ID9

Alex Kolesch, Parks Canada

Daniella Rubeling, Parks Canada

Andy Esarte, Town of Canmore

Adrian Field, Town of Banff

Members of the Public

Greg Colgan, Reporter Rocky Mountain Outlook

Calvin Scott, Avail Chartered Professional Accountants

Ryan Kurtz, Avail Chartered Professional Accountants

1. Call to Order

Brian Standish calls the meeting to order at 2:00PM

2. Approval of the Agenda

Martin Bean recommends moving item 5a to be presented before the Old Business.

BVRTSC21-80 Joanna McCallum moves to approve the Agenda as amended.

CARRIED UNANIMOUSLY

3. Minutes

- Approval of the March 17th, 2021 Regular Meeting Minutes (attached)

BVRTSC21-81 Brian Standish moves to approve the minutes for March 17th meeting as presented.

CARRIED UNANIMOUSLY

4. Old Business (including Standing Items)

- a) CAO's Monthly Report (For Information)
- b) Bring Forward List of Pending Items (For Information)

Chip Olver would like to discuss a driver cockpit area air purifier system installation.

BVRTSC21-82 Chip Olver moves to ask Administration to bring back a report at the next Commission meeting on the feasibility and cost on moving forward with the product AirBubbl or something similar.

CARRIED UNANIMOUSLY

Joanna McCallum wants to make sure we have stats and facts on how the product works and if there are other agencies using this particular product.

- c) Transit Service Monthly Statistics (For Information)

Include in Statistics some important dates so that years from now we have some highlights included.

5. New Business

- a) Presentation of Audited Financial Results for 2019 (Calvin Scott, Partner, Avail CPA)
- b) Report 2021-04.01 Directors and Officers Insurance (Request for Decision)

BVRTSC21-83 Chip Olver moves that the Commission approve the addition of a \$3 million Directors and Officers Liability Insurance policy through our current provider (AMSC) to ensure all Board Members and employees are protected at an annual cost not to exceed \$2000.

CARRIED UNANIMOUSLY

- c) Report 2021-04.02 Reservation System Pilot (Request for Decision)

BVRTSC21-83 Davina Bernard moves that the Commission direct Administration to pilot an online reservation system through Betterez for the Route 9 (Johnston Canyon) and Route 8S (Lake Louise Scenic) transit offerings for the summer of 2021.

CARRIED UNANIMOUSLY

d) Report 2021-03.01 (Revised) Purchase of Proterra Bus (BVRTSC21-77) (Request for Decision)

BVRTSC21-84 Joanna McCallum makes a motion to rescind **BVRTSC21-77**

CARRIED UNANIMOUSLY

BVRTSC21-85 Joanna McCallum moves that the Commission approve the purchase of an additional electric bus from Proterra through the City of Edmonton's onboarding clause; funding to be provided by GreenTRIP, the Town of Canmore and Alberta Parks, utilizing Commission Canmore reserve funds should Alberta Parks not be able to secure necessary approvals to participate or be delayed in securing these approvals.

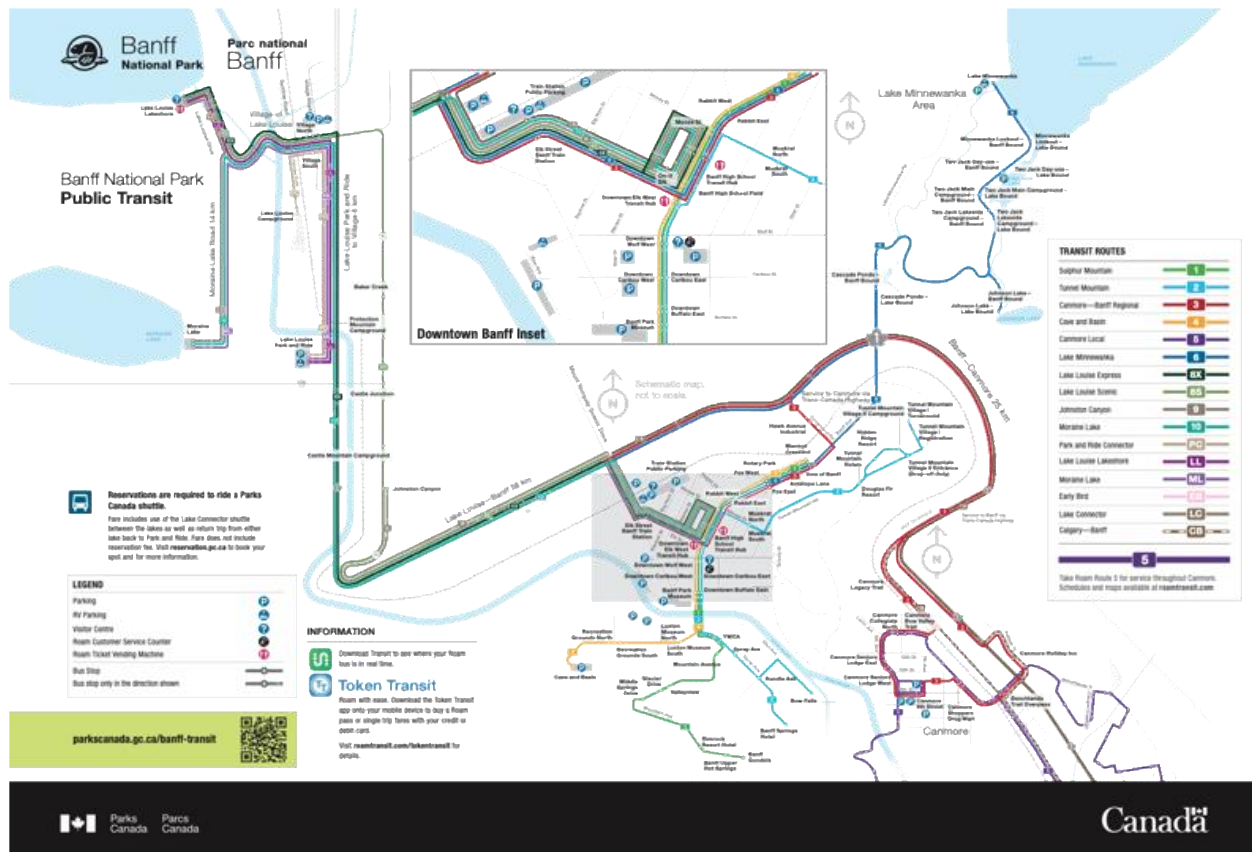
6. Adjournment

Next meeting date for the Commission is scheduled for May 12th, 2021

BVRTSC21-86 Brian Standish moves to adjourn the meeting at 3:19PM

CARRIED UNANIMOUSLY

Bow Valley Regional Transit Services Commission



CAO Report

CAO Update – May 2021

Financial:

- CUTA continues to lobby the federal government for sustainable and continuing operational funding for transit. Recent announcements by the Federal Government are very positive with regards to investment in transit and the move to zero-emission fleets, however centre primarily on the capital infrastructure.
- Quarterly financial results will be presented during this meeting.

Transit Service Updates

- OnIt service from Calgary was scheduled to start on the May long weekend, however with current new restrictions in place, we have delayed the start of this service until June 4th.
- The Train Station shuttle that was to commence on May 21st is also delayed until June 11th, which coincides with the other Banff service increases.
- Training is currently occurring and proceeding on an intense timeline to ensure all new and current drivers are up to date on new routes, safety protocols and fleet changes prior to ensure a smooth transition.
- Parks Canada routes will be starting on May 21st, including Cave and Basin, Minnewanka, Johnston Canyon and Lake Louise Scenic. With the restrictions in place, we anticipate low usage during the implementation phase, with increased usage once visitation is encouraged in Banff and the remainder of the National Park.
- Summer route schedules are now complete, with increased service in Banff and route 3 beginning on June 11, allowing capacity for additional anticipated ridership and spacing on the buses.
- In the most recent BC Budget, put out on April 20th, the government of British Columbia has implemented free transit for youth 12 and under. This is great to see as this same decision was made by the Commission Board in February of 2018.

- Transit service along Banff Avenue in the pedestrian zone has been operating smoothly so far, with drivers currently being able to adhere to the schedule and navigate safely. Wheelchair ramps have been set up at bus stop areas along the pedestrian zone to ensure that we maintain full accessibility.



- Roam has applied for and received some federal support under the summer job grants program that will allow us to hire more ambassador staff for the peak timeframe of July and August. This will assist in our efforts to direct and support customers in their use of transit safely.

General/Health and Safety

- Our communications plan messaging is constantly changing, based on restrictions in Alberta, to ensure we are promoting transit safely and responsibly. With the current restrictions that were recently announced, we are gearing our visitor messaging to commence subsequent to the May long weekend. Current messaging is focused around essential travel – see Outlook article May 5:
 - https://www.rmotoday.com/banff/visitors-asked-to-stay-away-from-banff-for-now-3751013?utm_source=dlvr.it&utm_medium=twitter
- Our Proterra electric buses are close to being serviceable, with in-service status beginning on the May long weekend. We have been working through a challenge relating to the charging infrastructure and installation with resolution anticipated shortly.
- Proterra has been in the news lately, with President Biden doing a virtual tour of their factory (scroll to 1:03:45 of the YouTube video for the start):
 - <https://www.youtube.com/watch?app=desktop&v=Ob3jh3EOOhw&feature=youtu.be>
- Lion Electric has seen more delays on the Lion M minibus, with delivery now expected in January of 2022. Conversations have been ongoing to ensure we meet the GreenTRIP funding deadline of Feb 28, 2022.
- Directors and Officers liability insurance has been added to our policy, confirmed by AMSC on April 20th.
- Administration has applied to the Province for the ability to institute a COVID rapid testing program. We are currently working through the details to ensure we will be capable of administering the program effectively. We anticipate being able to roll this out over the next couple of weeks.

- The CUTA Spring conference is being held virtually on May 10th and May 11th. I am involved as a speaker on a panel (a Fireside Chat) along with Proterra, discussing our organization and our move to electric vehicles.
- The date for the media event to be held in May to celebrate the opening of the new building and the arrival of our first zero-emission buses was being planned for May 18th, however, is on hold now based on restrictions. We will be working with the Town of Banff to coordinate an event at a later date to celebrate the Transit Building, District Heat Facility and the electric buses. The electric buses will be showcased locally as they go into service later in May.



Lake Louise Scenic 8s + Johnston Canyon 9

Bow Valley *R*egional Transit Services Commission



BRING FORWARD LIST

BRING FORWARD LIST OF ITEMS PENDING (as of May 2021)

ITEM	Date Initiated	Pending Date	Comments:
BVRTSC21-76 Chip Olver moves to request Administration to continue to research air purification systems and report back to the Commission at a future meeting.	March 17 th , 2021	Summer 2021	
BVRTSC21-82 Chip Olver moves to ask Administration to bring back a report at the next Commission meeting on the feasibility and cost on moving forward with the product AirBubbl or something similar.	April 14 th , 2021	May 12 th , 2021	

Bow Valley Regional Transit Services Commission Ridership Statistics



Month	Type	Banff Local	Canmore Local	Canmore - Banff Regional	Lake Louise - Banff Regional
April 2021	Bikes	529	104	145	8
	Strollers	525	8	7	1
	Winter Sports	623	44	371	23

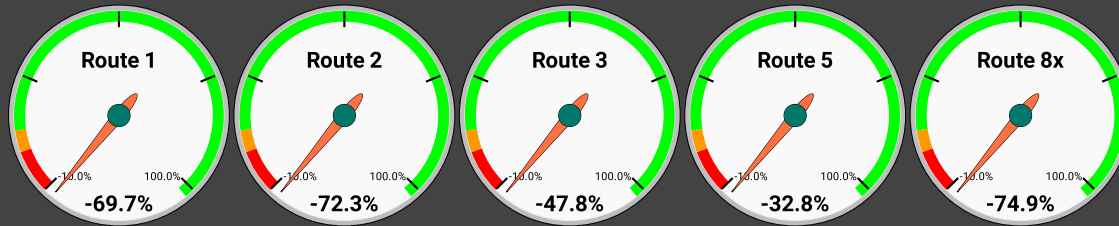
April 2021

Route	Monthly Ridership Change 2020/2021	Comments
Route 1	+64%	April 2021 to April 2020 (Pandemic)
Route 2	+59%	April 2021 to April 2020 (Pandemic)
Route 3	+27%	April 2021 to April 2020 (Pandemic)
Route 5	+114%	April 2021 to April 2020 (Pandemic)
Route 8X	-3%	April 2021 to April 2020 (Pandemic)

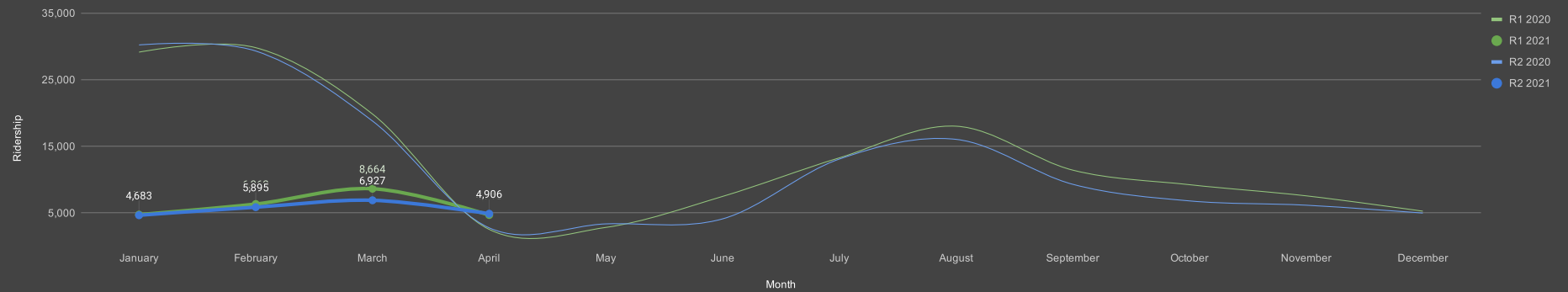
	Route 1 (Inns of Banff/ Gondola)					Route 2 (Tunnel Mtn / Banff Springs Hotel)					Route 3 (Canmore-Banff Regional)					Banff Local Combined Totals (Routes 1, 2, 4, and 7)				
Month	2019	2020	2020 YTD	2021	% Change	2019	2020	2020 YTD	2021	% Change	2019	2020	2020 YTD	2021	% Change	2019	2020	2020 YTD	2021	% Change
January	28,912	29,158	29,158	4,777	-83.6%	27,358	30,240	30,240	4,683	-84.5%	15,486	17,784	17,784	5,504	-69.0%	48,559	60,685	60,685	9,461	-84.4%
February	29,757	29,827	29,827	6,362	-78.7%	26,543	29,325	29,325	5,895	-79.9%	12,849	14,547	14,547	5,736	-60.6%	51,462	60,512	60,512	12,257	-79.7%
March	34,329	19,875	19,875	8,664	-56.4%	27,413	18,828	18,828	6,927	-63.2%	15,057	11,410	11,410	8,022	-29.7%	57,975	39,413	38,703	15,591	-59.7%
April	27,420	2,557	2,875	4,718	64.1%	22,763	2,791	3,088	4,906	58.9%	14,618	4,106	4,577	5,824	27.2%	49,073	5,348	5,963	9,623	61.4%
May	48,522	2,856	248	322	30.0%	32,526	3,386	260	254	-2.2%	16,925	6,279	469	392	-16.3%	73,542	6,242	508	577	13.5%
June	66,195	7,508		0	0.0%	47,222	4,137		0	0.0%	18,924	5,552		0	0.0%	110,813	11,706	0	0	#DIV/0!
July	80,651	13,296		0	0.0%	61,895	13,112		0	0.0%	20,422	6,973		0	0.0%	147,949	26,958	0	0	#DIV/0!
August	81,196	18,047		0	0.0%	63,073	16,071		0	0.0%	20,105	8,330		0	0.0%	138,176	35,135	0	0	#DIV/0!
September	59,934	11,454		0	0.0%	45,951	9,327		0	0.0%	16,379	7,334		0	0.0%	91,739	21,106	0	0	#DIV/0!
October	28,982	9,268		0	0.0%	21,044	6,834		0	0.0%	15,563	7,535		0	0.0%	50,531	16,102	0	0	#DIV/0!
November	24,776	7,594		0	0.0%	20,300	6,189		0	0.0%	15,682	6,388		0	0.0%	44,039	13,783	0	0	#DIV/0!
December	28,935	5,293		0	0.0%	26,238	5,011		0	0.0%	15,994	5,246		0	0.0%	56,719	10,304	0	0	#DIV/0!
YTD	539,609	156,733	81,983	24,844	-69.7%	422,326	145,251	81,741	22,665	-72.3%	198,004	101,484	48,787	25,478	-47.8%	920,577	307,294	166,371	47,509	-71.4%

	Route 5 Canmore					Route 4 Cave and Basin					Route 8X (Express Lake Louise - Banff Regional)					Roam TOTAL Ridership (Not incl. Onlt or Parking Shuttles)				
Month	2019	2020	2020 YTD	2021	% Change	2019	2020	2020 YTD	2021	% Change	2019	2020	2020 YTD	2021	% Change	2019	2020	2020 YTD	2021	% Change
January	10,225	14,620	14,620	6,204	-57.6%				0		4,053	7,617	7,617	1,146	-84.95%	87,464	100,706	100,706	22,315	-77.8%
February	8,913	14,327	14,327	6,596	-54.0%						2,920	5,913	5,913	1,019	-82.77%	82,851	95,299	95,299	25,608	-73.1%
March	9,759	9,323	9,323	8,676	-6.9%						3,310	4,187	4,187	1,401	-66.54%	91,447	64,333	63,623	33,689	-47.0%
April	9,144	2,506	2,800	5,993	114.0%						2,926	1,088	1,187	1,153	-2.90%	78,019	13,048	14,527	22,592	55.5%
May	10,769	3,322	258	305	18.2%	1,147	0			0.0%	5,634	1,585	143	61	-57.50%	120,789	17,428	1,378	1,335	-3.1%
June	12,852	3,618		0	0.0%	4,002	61			0.0%	15,224	1,446		0	0.00%	175,775	22,322	0	0	0.0%
July	14,183	5,724		0	0.0%	6,704	550			0.0%	24,544	4,150		0	0.00%	221,534	43,805	0	0	0.0%
August	13,675	6,447		0	0.0%	7,332	1,017			0.0%	24,743	7,461		0	0.00%	224,513	57,373	0	0	0.0%
September	12,348	6,119		0	0.0%	3,146	325			0.0%	15,154	3,960		0	0.00%	158,402	40,982	0	0	0.0%
October	14,180	7,837		0	0.0%						5,581	1,747		0	0.00%	86,650	34,177	0	0	0.0%
November	13,841	7,305		0	0.0%						4,715	1,155		0	0.00%	80,773	28,631	0	0	0.0%
December	13,526	5,592		0	0.0%						6,645	1,010		0	0.00%	92,273	22,152	0	0	0.0%
YTD	143,415	86,740	41,328	27,773	-32.8%	22,331	1,953			0.0%	115,449	41,319	19,047	4,779	-74.91%	1,500,490	540,256	275,533	105,539	-61.70%

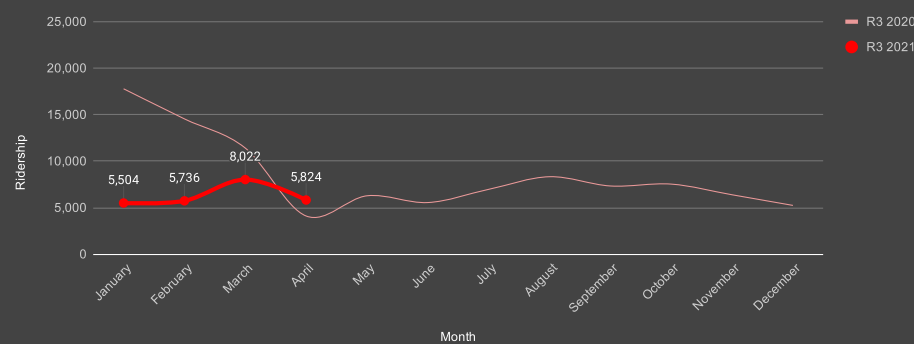
Year to Date % Ridership Change - Comparing 2020 to 2021



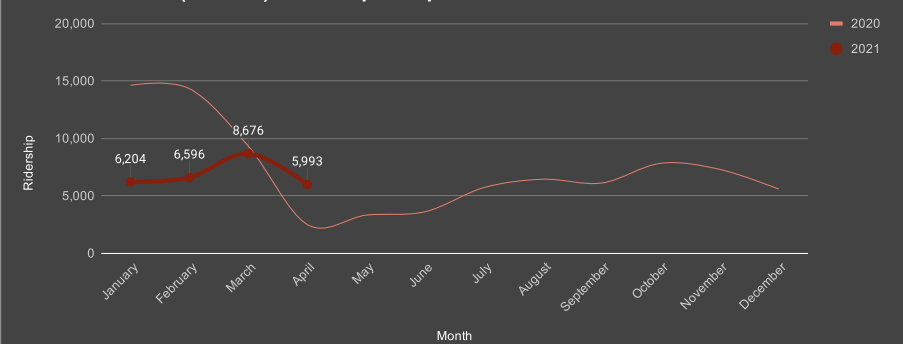
Banff Local (Routes 1 and 2) Ridership Comparison

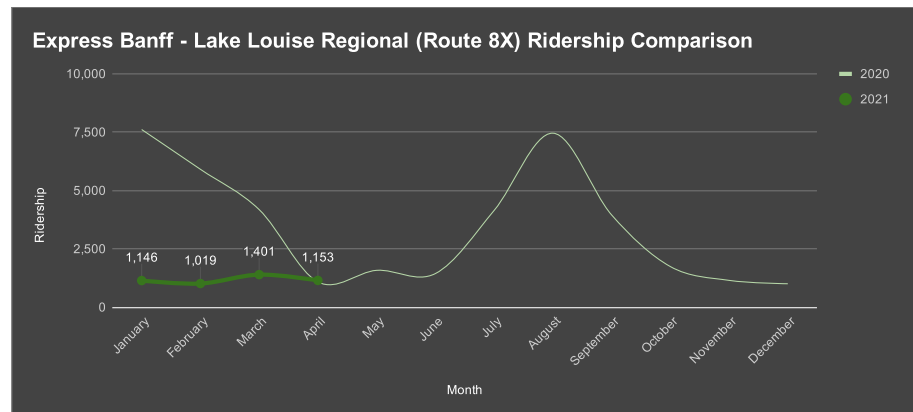


Canmore - Banff Regional (Route 3) Ridership Comparison



Canmore Local (Route 5) Ridership Comparison





Bow Valley *Regional* Transit Services Commission



Bow Valley *Regional* Transit Services Commission



Q1 BVRTSC Financial Results

Q1 Overall summary of results

Bow Valley Regional Transit Services Commission						
All routes - Actual vs budget vs Prior Year (PY)						
January - March 2021						
	Actual	Budget	Over/ under budget		PY Jan-Mar 2020	Difference from PY
Income						
Bus Pass Sales	87,064	69,243	17,821		125,732	(38,668)
Farebox Revenue	35,652	159,033	(123,381)		230,973	(195,320)
Interest Revenue	2,333	5,001	(2,668)		7,568	9,553
Marketing & Advertising Revenue	2,495	11,234	(8,739)		13,667	(24,980)
Other Income	274	461	(187)		3,431	(12,352)
Partner Programs	44,485	65,280	(20,795)		89,271	(168,225)
Recoveries - Operating (non-members)	74,509	84,390	(9,881)		138,648	62,366
Requisitions - Operating	634,288	660,366	(26,078)		606,514	495,431
Total Income	881,101	1,055,008	(173,907)		1,215,806	127,804
Gross Profit						
Expenses						
Advertising & Marketing Expenses	8,126	24,906	(16,780)		20,040	(56,280)
Contracted Services / Professional Fees	24,366	44,708	(20,342)		45,429	(11,754)
Fuel Expense	75,943	115,271	(39,328)		123,329	(187,997)
General Operating Expenses	17,471	24,578	(7,107)		24,319	8,584
Infrastructure Maintenance	1,722	6,369	(4,647)		1,838	(9,337)
Insurance Expense	13,708	14,841	(1,133)		12,395	12,081
Software Fees & Licences	31,375	25,973	5,402		30,456	4,101
Training, Travel & Meals	2,434	8,192	(5,758)		6,192	(13,204)
Vehicle Expenses	197,139	170,747	26,392		224,715	61,606
Wages & Benefits	541,268	615,712	(74,444)		636,883	(482,186)
Total Expenses	913,552	1,051,297	(137,745)		1,125,596	(674,385)
Surplus / Deficiency Prior to Amortization	(32,451)	3,711	(36,162)		90,210	(122,661)
Other Expenses						
Amortization Expense	193,356	193,354	2		134,518	(301,640)
Net Revenue	(225,807)	(189,643)	(36,164)		(44,308)	(181,498)

Note – Majority of 2020 Q1 is pre-COVID. So current year vs prior year reflect this difference.

Overall revenues excluding requisitions are \$172,000; down from budgeted amounts of \$310,000 and prior year amounts of \$470,000.

Overall operating expenses are \$914,000 down from budgeted amounts of \$1,050,000 and prior year amounts of \$1,125,000.

Deficiency prior to amortization is \$32,000. \$36,000 less than budgeted surplus for Q1.

REVENUE

Still a significant impact on revenues being felt in Q1 from COVID 19 effects on ridership.

Overall farebox/pass sales and partner program revenue is approximately \$125,000 less than the budgeted amounts.

Bus pass sales includes a category for ticket vending machines. Customers are purchasing through the vending machines instead of paying on the bus that is why pass sales are over budget and farebox revenues are down compared with budget.

We are starting to see some advertising interest on the buses again, so there is a small amount of Advertising and marketing revenue.

EXPENSES

Advertising and marketing expenses again in the lead up to summer, but much less than budgeted amounts. Also, driver recruitment is later this year, so we should expect to see these expenses in Q2.

Contracted services are down. Bush washing is less, and there is no longer any security on the routes.

Fuel expense down from budget by \$40,000 but based on actual usage.

Vehicle expenses are over budget by \$26,000 but based on actual invoices.

Driver wages are \$70,000 less than budget.

Bow Valley Regional Transit Services Commission
2021 Quarterly KPIs with 2020 Actuals

All Routes	January - March 2021			
	2021	2021	COMP	2020
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 20.50	\$ 37.29	-45.0%	\$ 50.14
Gross Cost per Service Hour	\$ 134.39	\$ 151.44	-11.3%	\$ 135.27
Direct Operating Cost per Service Hour	\$ 98.06	\$ 113.68	-13.7%	\$ 108.27
Overhead per Service Hour	\$ 12.98	\$ 13.98	-7.1%	\$ 11.16
Lease/Amortization per Service Hour	\$ 23.35	\$ 23.78	-1.8%	\$ 15.85
Net Cost per Service Hour (CUTA)	\$ 90.54	\$ 90.37	0.2%	\$ 69.29
% Cost Recovery (CUTA)	24%	29%		42%
Gross cost per KM	\$ 4.51	\$ 3.95		\$ 4.73
Route KM	246,793	291,140		
Ridership	81,613	128,443	-36.5%	260,299
Service Hours	8,281	8,186	1.2%	9,235
Ridership per Service Hour	10	16	-37.2%	28

Bow Valley Regional Transit Services Commission
2021 Quarterly KPIs with 2020 Actuals

Route 1 - Banff Local Sulphur Mtn	January - March 2021			
	2021	2021	COMP	2020
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 28.83	\$ 49.69	-42.0%	\$ 77.63
Gross Cost per Service Hour	\$ 137.46	\$ 147.92	-7.1%	\$ 134.90
Direct Operating Cost per Service Hour	\$ 88.10	\$ 99.47	-11.4%	\$ 104.23
Overhead per Service Hour	\$ 12.98	\$ 13.98	-7.1%	\$ 11.16
Lease/Amortization per Service Hour	\$ 36.38	\$ 34.48	5.5%	\$ 19.52
Net Cost per Service Hour (CUTA)	\$ 72.25	\$ 63.75	13.3%	\$ 37.75
% Cost Recovery (CUTA)	29%	44%		67%
Gross cost per KM	\$ 7.43	\$ 7.44		\$ 7.56
Route KM	26,654	27,035		
Ridership	19,804	46,499	-57.4%	78,858
Service Hours	1,440	1,530	-5.9%	1,548
Ridership per Service Hour	14	30	-54.7%	51

Bow Valley Regional Transit Services Commission
2021 Quarterly KPIs with 2020 Actuals

Route 2 - Banff Local Tunnel Mtn	January - March 2021			
	2021	2021	COMP	2020
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 16.41	\$ 37.31	-56.0%	\$ 41.16
Gross Cost per Service Hour	\$ 138.42	\$ 144.42	-4.2%	\$ 132.80
Direct Operating Cost per Service Hour	\$ 91.51	\$ 97.78	-6.4%	\$ 102.12
Overhead per Service Hour	\$ 12.98	\$ 13.98	-7.1%	\$ 11.16
Lease/Amortization per Service Hour	\$ 33.93	\$ 32.66	3.9%	\$ 19.52
Net Cost per Service Hour (CUTA)	\$ 88.09	\$ 74.45	18.3%	\$ 72.12
% Cost Recovery (CUTA)	16%	33%		36%
Gross cost per KM	\$ 9.32	\$ 5.36		\$ 7.96
Route KM	21,718	38,051		
Ridership	17,505	40,657	-56.9%	78,392
Service Hours	1,463	1,530	-4.4%	1,548
Ridership per Service Hour	12	27	-55.0%	51

Bow Valley Regional Transit Services Commission
2021 Quarterly KPIs with 2020 Actuals

Route 3 - Canmore / Banff Regional	January - March 2021			
	2021	2021	COMP	2020
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 40.26	\$ 56.57	-28.8%	\$ 75.41
Gross Cost per Service Hour	\$ 125.98	\$ 131.40	-4.1%	\$ 122.28
Direct Operating Cost per Service Hour	\$ 98.82	\$ 104.02	-5.0%	\$ 95.11
Overhead per Service Hour	\$ 12.98	\$ 13.98	-7.1%	\$ 11.16
Lease/Amortization per Service Hour	\$ 14.17	\$ 13.40	5.8%	\$ 16.02
Net Cost per Service Hour (CUTA)	\$ 71.55	\$ 61.43	16.5%	\$ 30.86
% Cost Recovery (CUTA)	36%	48%		71%
Gross cost per KM	\$ 2.84	\$ 2.74		\$ 2.58
Route KM	80,207	85,778		
Ridership	19,262	21,696	-11.2%	43,740
Service Hours	1,809	1,971	-8.2%	2,196
Ridership per Service Hour	11	11	-3.3%	20

Bow Valley Regional Transit Services Commission
2021 Quarterly KPIs with 2020 Actuals

Route 5 - Canmore Local	January - March 2021			
	2021	2021	COMP	2020
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 0.21	\$ 1.44	-85.6%	\$ (0.89)
Gross Cost per Service Hour	\$ 104.76	\$ 122.72	-14.6%	\$ 119.50
Direct Operating Cost per Service Hour	\$ 78.55	\$ 92.88	-15.4%	\$ 92.87
Overhead per Service Hour	\$ 12.98	\$ 13.98	-7.1%	\$ 11.16
Lease/Amortization per Service Hour	\$ 13.23	\$ 15.86	-16.6%	\$ 15.47
Net Cost per Service Hour (CUTA)	\$ 91.32	\$ 105.42	-13.4%	\$ 104.91
% Cost Recovery (CUTA)	0%	1%		-1%
Gross cost per KM	\$ 5.02	\$ 4.26		\$ 5.09
Route KM	49,112	52,097		
Ridership	21,476	14,449	48.6%	38,268
Service Hours	2,354	1,940	21.3%	1,912
Ridership per Service Hour	9	7	22.5%	20

Bow Valley Regional Transit Services Commission
2021 Quarterly KPIs with 2020 Actuals

Route 8 - Lake Louise / Banff Regional Winter	January - March 2021			
	2021	2021	COMP	2020
	ACTUAL	BUDGET	%	ACTUAL
Revenue per Service Hour	\$ 25.47	\$ 47.61	-46.5%	\$ 77.00
Gross Cost per Service Hour	\$ 134.40	\$ 147.05	-8.6%	\$ 125.76
Direct Operating Cost per Service Hour	\$ 96.02	\$ 107.55	-10.7%	\$ 103.37
Overhead per Service Hour	\$ 12.98	\$ 13.98	-7.1%	\$ 11.16
Lease/Amortization per Service Hour	\$ 25.40	\$ 25.52	-0.5%	\$ 11.24
Net Cost per Service Hour (CUTA)	\$ 83.53	\$ 73.91	13.0%	\$ 37.52
% Cost Recovery (CUTA)	23%	39%		67%
Gross cost per KM	\$ 2.36	\$ 1.99		\$ 2.65
Route KM	69,102	88,178		
Ridership	3,566	5,142	-30.6%	17,717
Service Hours	1,215	1,215	0.0%	1,472
Ridership per Service Hour	3	4	-30.6%	12

	Bow Valley Regional Transit Services Commission All Routes - Actual vs Budget (pg 1/2) January - March 2021															
	Administrative		Rt 01 - Banff Local (Sulphur Mtn)		Rt 02 - Banff Local (Tunnel Mtn)		Rt 03 - CB Regional		Rt 04 - Cave and Basin		Rt 05 - Canmore Local		Rt 06 - Lake Minnewanka		Rt 07 - Banff Centre	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Income																
Bus Pass Sales			5,204	6,145	5,219	6,145	56,268	46,723			-6					
Farebox Revenue			4,092	26,073	5,393	23,950	15,771	61,391								
Interest Revenue	2,333	5,001														
Marketing & Advertising Revenue	187		577	2,741	577	3,072	495	2,631			495	2,790				
Other Income	14		130	218	130	243										
Partner Programs			31,518	40,854	12,675	23,676	292	750								
Recoveries - Operating (non-members)	-8,249	-11,743	4,912	5,573	6,416				3,485	10,296			7,309	24,253	8,249	11,743
Requisitions - Operating	126,177	126,177	70,776	70,776	92,722	92,722	94,002	94,002			177,672	177,672				
Total Income	\$ 120,461	\$ 119,435	\$ 117,208	\$ 152,380	\$ 123,132	\$ 149,808	\$ 166,827	\$ 205,497	\$ 3,485	\$ 10,296	\$ 178,161	\$ 180,462	\$ 7,309	\$ 24,253	\$ 8,249	\$ 11,743
Expenses																
Advertising & Marketing Expenses	599	138	1,087	4,403	1,057	4,193	2,325	4,199	29	133	2,296	3,710	84	300		
Contracted Services / Professional Fees	10,970	19,553	1,396	3,960	1,420	4,132	1,988	6,298	453		2,626	6,051	1,356			
Fuel Expense	2		9,849	16,694	9,194	13,818	21,077	37,988			20,334	22,633				
General Operating Expenses	10,461	13,227	1,639	1,890	1,639	1,999	2,422	2,819			639	1,836				
Infrastructure Maintenance			99	1,163	161	1,363	1,270	743			63	1,910				
Insurance Expense	1,497	1,989	3,329	3,889	2,501	3,132	2,336	2,116			2,584	2,366			694	653
Software Fees & Licences	1,840	3,021	4,739	5,515	4,689	5,608	4,773	4,578			4,411	3,881			850	1,247
Training, Travel & Meals	2,259	6,771	32	238	33	239	42	257			41	299				
Vehicle Expenses	671	3,273	32,252	28,237	32,751	29,053	41,614	30,022	3,000	3,000	36,800	27,138	6,000	9,000	3,000	6,132
Wages & Benefits	73,294	71,463	72,448	86,391	80,389	86,271	100,922	116,477	297	7,163	115,107	110,638	745	14,953		
Total Expenses	\$ 101,593	\$ 119,435	\$ 126,870	\$ 152,380	\$ 133,834	\$ 149,808	\$ 178,770	\$ 205,497	\$ 3,778	\$ 10,296	\$ 184,901	\$ 180,462	\$ 8,185	\$ 24,253	\$ 4,544	\$ 8,032
Surplus / Deficiency Prior to Amortization	\$ 18,869	\$ -	\$ (9,661)	\$ -	\$ (10,701)	\$ -	\$ (11,942)	\$ -	\$ (293)	\$ -	\$ (6,741)	\$ -	\$ (876)	\$ -	\$ 3,705	\$ 3,711
Amortization Expense	13,686	13,688	50,001	49,997	47,205	47,209	22,650	22,642			27,252	27,250			3,705	3,711
Net Income	\$ 5,183	\$ (13,688)	\$ (59,662)	\$ (49,997)	\$ (57,906)	\$ (47,209)	\$ (34,592)	\$ (22,642)	\$ (293)	\$ -	\$ (33,993)	\$ (27,250)	\$ (876)	\$ -	\$ -	\$ -

	Bow Valley Regional Transit Services Commission All Routes - Actual vs Budget (pg 2/2) January - March 2021											
	Rt 08 - LLB Regional Winter		Rt 08S - LLB Regional Summer Scenic		Rt 08X - LLB Regional Summer Express		Rt 09 - Johnston Canyon		Rt 10 - Moraine Lake		TOTAL	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget % of Budget
Income												
Bus Pass Sales	20,379	10,230									87,064	69,243 126%
Farebox Revenue	10,396	47,619									35,652	159,033 22%
Interest Revenue											2,333	5,001 47%
Marketing & Advertising Revenue	165										2,495	11,234 22%
Other Income											274	461 60%
Partner Programs											44,485	65,280 68%
Recoveries - Operating (non-members)			9,648	7,893	33,086	28,571	9,653	7,804			74,509	84,390 88%
Requisitions - Operating	72,939	72,939		4,649		16,830		4,599			634,288	660,366 96%
Total Income	\$ 103,880	\$ 130,788	\$ 9,648	\$ 12,542	\$ 33,086	\$ 45,401	\$ 9,653	\$ 12,403	\$ -	\$ -	\$ 881,101	\$ 1,055,008 84%
Expenses												
Advertising & Marketing Expenses	463	1,930	36	466	115	5,000	36	434			8,126	24,906 33%
Contracted Services / Professional Fees	1,214	4,714	565		1,753		565		59		24,366	44,708 54%
Fuel Expense	15,488	24,138									75,943	115,271 66%
General Operating Expenses	670	2,807									17,471	24,578 71%
Infrastructure Maintenance	130	1,190									1,722	6,369 27%
Insurance Expense	767	696									13,708	14,841 92%
Software Fees & Licences	2,474	2,123	1,250		5,000		1,348				31,375	25,973 121%
Training, Travel & Meals	26	388									2,434	8,192 30%
Vehicle Expenses	23,052	16,892	4,500	4,500	9,000	9,000	4,500	4,500			197,139	170,747 115%
Wages & Benefits	72,378	75,910	3,662	7,576	18,371	31,401	3,654	7,469			541,268	615,712 88%
Total Expenses	\$ 116,663	\$ 130,788	\$ 10,013	\$ 12,542	\$ 34,239	\$ 45,401	\$ 10,103	\$ 12,403	\$ 59	\$ -	\$ 913,552	\$ 1,051,297 87%
Surplus / Deficiency Prior to Amortization	\$ (12,783)	\$ -	\$ (365)	\$ -	\$ (1,153)	\$ -	\$ (450)	\$ -	\$ (59)	\$ -	\$ (32,451)	\$ 3,711
Amortization Expense	28,857	28,857									193,356	193,354 100%
Net Income	\$ (41,640)	\$ (28,857)	\$ (365)	\$ -	\$ (1,153)	\$ -	\$ (450)	\$ -	\$ (59)	\$ -	\$ (225,807)	\$ (189,643)

	Bow Valley Regional Transit Services Commission All Routes - Actual vs Prior Year (pg 1/2) January - March 2021													
	Administrative		Rt 01 - Banff Local (Sulphur Mtn)		Rt 02 - Banff Local (Tunnel Mtn)		Rt 03 - CB Regional		Rt 04 - Cave and Basin		Rt 05 - Canmore Local		Rt 06 - Lake Minnewanka	
	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)
INCOME														
Bus Pass Sales			5,204	11,249	5,219	11,237	56,268	78,771			-6	-4,255		
Farebox Revenue			4,092	34,293	5,393	30,002	15,771	82,122		-32		-3		-123
Interest Revenue	2,333	7,568												
Marketing & Advertising Revenue	187		577	3,527	577	2,902	495	4,250			495	1,499		
Other Income	14	64	130	800	130	1,020						1,060		
Partner Programs			31,518	70,286	12,675	18,537	292	448						
Recoveries - Operating (non-members)	-8,249	3,332	4,912	4,887	6,416				3,485	12,594			7,309	10,723
Requisitions - Operating	126,177	126,750	70,776	30,257	92,722	97,732	94,002	81,149			177,672	157,860		
Total Income	120,461	137,715	117,208	155,300	123,132	161,431	166,827	246,740	3,485	12,562	178,161	156,161	7,309	10,600
EXPENSES														
Advertising & Marketing Expenses	599	-60	1,087	3,224	1,057	2,481	2,325	3,383	29	284	2,296	6,597	84	552
Contracted Services / Professional Fees	10,970	19,044	1,396	4,089	1,420	3,842	1,988	5,179	453	290	2,626	6,064	1,356	768
Fuel Expense	2	0	9,849	15,840	9,194	15,437	21,077	40,332			20,334	22,363		
General Operating Expenses	10,461	13,745	1,639	3,087	1,639	2,130	2,422	2,661			639	1,116		
Infrastructure Maintenance			99	163	161	226	1,270	129			63	1,240		
Insurance Expense	1,497	1,235	3,329	3,042	2,501	2,286	2,336	2,122			2,584	2,367		
Software Fees & Licences	1,840	1,458	4,739	4,841	4,689	4,841	4,773	4,605			4,411	3,891		
Training, Travel & Meals	2,259	3,720	32	612	33	479	42	217		102	41	193		247
Vehicle Expenses	671	125	32,252	45,210	32,751	45,211	41,614	35,326	3,000	11,539	36,800	27,840	6,000	5,504
Wages & Benefits	73,294	74,720	72,448	84,314	80,389	84,232	100,922	120,486	297	2,212	115,107	105,846	745	6,110
Total Expenses	101,593	113,988	126,870	164,422	133,834	161,164	178,770	214,441	3,778	14,427	184,901	177,516	8,185	13,181
Surplus / Deficiency Prior to Amortization	18,869	23,727	(9,661)	(9,123)	(10,701)	267	(11,942)	32,299	(293)	(1,866)	(6,741)	(21,355)	(876)	(2,581)
Amortization Expense	13,686	6,226	50,001	26,060	47,205	26,060	22,650	28,111	0	0	27,252	28,287	0	0
Net Income	5,183	17,501	(59,662)	(35,183)	(57,906)	(25,793)	(34,592)	4,188	(293)	(1,866)	(33,993)	(49,643)	(876)	(2,581)

	Bow Valley Regional Transit Services Commission All Routes - Actual vs Prior Year (pg 2/2) January - March 2021														
	Rt 07 - Banff Centre		Rt 08 - LLB Regional Winter		Rt 08S - LLB Regional Summer Scenic		Rt 08X - LLB Regional Summer Express		Rt 09 - Johnston Canyon		Rt 10 - Moraine Lake		TOTAL		
	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Jan - Mar, 2021	Jan - Mar, 2020 (PY)	Change
INCOME															
Bus Pass Sales		8	20,379	28,727					-4	0			87,064	125,732	-38,668
Farebox Revenue		2,706	10,396	83,471		-50		-1,197	-25	-193			35,652	230,973	-195,320
Interest Revenue													2,333	7,568	-5,236
Marketing & Advertising Revenue		280	165	1,108				100					2,495	13,667	-11,173
Other Income									488				274	3,431	-3,157
Partner Programs													44,485	89,271	-44,786
Recoveries - Operating (non-members)	8,249	47,846			9,648	9,574	33,086	40,672	9,653	9,020			74,509	138,648	-64,139
Requisitions - Operating			72,939	92,375		3,060	0	14,334		2,997			634,288	606,514	27,774
Total Income	8,249	50,840	103,880	205,681	9,648	12,585	33,086	53,909	9,653	12,475	\$ -	\$ (193)	\$ 881,101	\$ 1,215,806	\$ (334,705)
EXPENSES															0
Advertising & Marketing Expenses		915	463	1,375	36	224	115	741	36	323			8,126	20,040	-11,913
Contracted Services / Professional Fees		640	1,214	3,676	565	326	1,753	1,194	565	317	59		24,366	45,429	-21,064
Fuel Expense		3,412	15,488	25,946									75,943	123,329	-47,387
General Operating Expenses		354	670	1,227									17,471	24,319	-6,848
Infrastructure Maintenance			130	80									1,722	1,838	-116
Insurance Expense	694	647	767	696									13,708	12,395	1,313
Software Fees & Licences	850	1,146	2,474	2,173	1,250	1,250	5,000	5,000	1,348	1,250			31,375	30,456	920
Training, Travel & Meals		59	26	147		105		207		102			2,434	6,192	-3,758
Vehicle Expenses	3,000	2,610	23,052	33,804	4,500	3,871	9,000	9,805	4,500	3,871			197,139	224,715	-27,576
Wages & Benefits		37,352	72,378	82,979	3,662	5,928	18,371	26,847	3,654	5,857			541,268	636,883	-95,615
Total Expenses	4,544	47,135	116,663	152,104	10,013	11,704	34,239	43,794	10,103	11,719	\$ 59	\$ -	\$ 913,552	\$ 1,125,596	\$ (212,044)
Surplus / Deficiency Prior to Amortization	3,705	3,705	(12,783)	53,577	(365)	881	(1,153)	10,116	(450)	756	\$ (59)	\$ (193)	\$ (32,451)	\$ 90,210	\$ (122,661)
Amortization Expense	3,705	4,226	28,857	15,548									193,356	134,518	
Net Income	-	(521)	(41,640)	38,029	(365)	881	(1,153)	10,116	(450)	756	(59)	(193)	(225,807)	(44,308)	(181,498)

Bow Valley Regional Transit Services Commission Administrative						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Interest Revenue	2,333	5,001	47%	2,333	5,001	47%
Marketing & Advertising Revenue	187			187	-	
Other Income	14			14		
Recoveries - Operating (non-members)	-8,249	-11,743	70%	(8,249)	(11,743)	70%
Requisitions - Operating	126,177	126,177	100%	126,177	126,177	100%
Total Income	\$ 120,461	\$ 119,435	101%	120,461	119,435	101%
Expenses						
Advertising & Marketing Expenses	599	138	434%	599	138	434%
Contracted Services / Professional Fees	10,970	19,553	56%	10,970	19,553	56%
General Operating Expenses	10,461	13,227	79%	10,461	13,227	79%
Insurance Expense	1,497	1,989	75%	1,497	1,989	75%
Software Fees & Licences	1,840	3,021	61%	1,840	3,021	61%
Training, Travel & Meals	2,259	6,771	33%	2,259	6,771	33%
Vehicle Expenses	671	3,273	20%	671	3,273	20%
Wages & Benefits	73,294	71,463	103%	73,294	71,463	103%
Total Expenses	101,593	119,435	85%	101,593	119,435	85%
Surplus / Deficiency Prior to Amortization	18,869	-		18,869	-	
Amortization Expense	13,686	13,688	100%	13,686	13,688	100%
Net Income	5,183	(13,688)		5,183	(13,688)	

1) Interest earned is split between operating cash and deferred capital contributions with an additional \$7K interest earned from Jan-Mar allocated to deferred capital contributions.

2) Non-member allocation for route 7

3) Contracted Services are below budget. Accounting fees were budgeted in admin, but split across routes.

4) Minimal travel, meals and memberships paid to date.

5) Lion electric bus budgeted in admin. But delivery delayed.

**Bow Valley Regional Transit Services Commission
Route 1 - Banff Local Sulphur Mtn**

	Jan - Mar, 2021			Total			
	Actual	Budget	% of Budget	Actual	Budget	% of Budget	
Income							
Bus Pass Sales	5,204	6,145	85%	5,204	6,145	85%	1
Farebox Revenue	4,092	26,073	16%	4,092	26,073	16%	1
Marketing & Advertising Revenue	577	2,741	21%	577	2,741	21%	
Other Income	130	218	60%	130	218	60%	
Partner Programs	31,518	40,854	77%	31,518	40,854	77%	1
Recoveries - Operating (non-members)	4,912	5,573	88%	4,912	5,573	88%	
Requisitions - Operating	70,776	70,776	100%	70,776	70,776	100%	
Total Income	117,208	152,380	77%	117,208	152,380	77%	
Expenses							
Advertising & Marketing Expenses	1,087	4,403	25%	1,087	4,403	25%	2
Contracted Services / Professional Fees	1,396	3,960	35%	1,396	3,960	35%	3
Fuel Expense	9,849	16,694	59%	9,849	16,694	59%	4
General Operating Expenses	1,639	1,890	87%	1,639	1,890	87%	
Infrastructure Maintenance	99	1,163	8%	99	1,163	8%	
Insurance Expense	3,329	3,889	86%	3,329	3,889	86%	
Software Fees & Licences	4,739	5,515	86%	4,739	5,515	86%	
Training, Travel & Meals	32	238	14%	32	238	14%	
Vehicle Expenses	32,252	28,237	114%	32,252	28,237	114%	
Wages & Benefits	72,448	86,391	84%	72,448	86,391	84%	5
Total Expenses	126,870	152,380	83%	126,870	152,380	83%	
Surplus / Deficiency Prior to Amortization	(9,661)	-		(9,661)	-		
Amortization Expense	50,001	49,997	100%	50,001	49,997	100%	
Net Income	(59,662)	(49,997)		(59,662)	(49,997)		

- 1) Pass sales/farebox revenue/partner program revenue are down from budget due to continued impacts of COVID on ridership.
- 2) Still minimal Advertising and Marketing activity, just starting up for the summer season, so less than budget
- 3) Bus washing less than budget and no security.
- 4) Fuel expenses less than budget but based on actual expense incurred.
- 5) Driver wages lower than budget. Also ops planning allocation to parks routes less than budget. Will be higher allocation in April due to delayed planning.

Bow Valley Regional Transit Services Commission						
Route 2 - Banff Local Tunnel Mtn						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Bus Pass Sales	5,219	6,145	85%	5,219	6,145	85%
Farebox Revenue	5,393	23,950	23%	5,393	23,950	23%
Marketing & Advertising Revenue	577	3,072	19%	577	3,072	19%
Other Income	130	243	53%	130	243	53%
Partner Programs	12,675	23,676	54%	12,675	23,676	54%
Requisitions - Operating	92,722	92,722	100%	92,722	92,722	100%
Total Income	123,132	149,808	82%	123,132	149,808	82%
Expenses						
Advertising & Marketing Expenses	1,057	4,193	25%	1,057	4,193	25%
Contracted Services / Professional Fees	1,420	4,132	34%	1,420	4,132	34%
Fuel Expense	9,194	13,818	67%	9,194	13,818	67%
General Operating Expenses	1,639	1,999	82%	1,639	1,999	82%
Infrastructure Maintenance	161	1,363	12%	161	1,363	12%
Insurance Expense	2,501	3,132	80%	2,501	3,132	80%
Software Fees & Licences	4,689	5,608	84%	4,689	5,608	84%
Training, Travel & Meals	33	239	14%	33	239	14%
Vehicle Expenses	32,751	29,053	113%	32,751	29,053	113%
Wages & Benefits	80,389	86,271	93%	80,389	86,271	93%
Total Expenses	133,834	149,808	89%	133,834	149,808	89%
Surplus / Deficiency Prior to Amortization	(10,701)	-		(10,701)	-	
Amortization Expense	47,205	47,209	100%	47,205	47,209	100%
Net Income	(57,906)	(47,209)		(57,906)	(47,209)	

- 1) Pass sales/farebox revenue/partner program revenue are down from budget due to continued impacts of COVID on ridership.
- 2) Still minimal Advertising and Marketing activity, just starting up for the summer season, so less than budget
- 3) Bus washing less than budget and no security.
- 4) Fuel expenses less than budget but based on actual expense incurred.
- 5) Driver wages lower than budget. Also ops planning allocation to parks routes less than budget. Will be higher allocation in April due to delayed planning.

Bow Valley Regional Transit Services Commission Route 3 - Canmore / Banff Regional						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Bus Pass Sales	56,268	46,723	120%	56,268	46,723	120%
Farebox Revenue	15,771	61,391	26%	15,771	61,391	26%
Marketing & Advertising Revenue	495	2,631	19%	495	2,631	19%
Partner Programs	292	750	39%	292	750	39%
Requisitions - Operating	94,002	94,002	100%	94,002	94,002	100%
Total Income	166,827	205,497	81%	166,827	205,497	81%
Expenses						
Advertising & Marketing Expenses	2,325	4,199	55%	2,325	4,199	55%
Contracted Services / Professional Fees	1,988	6,298	32%	1,988	6,298	32%
Fuel Expense	21,077	37,988	55%	21,077	37,988	55%
General Operating Expenses	2,422	2,819	86%	2,422	2,819	86%
Infrastructure Maintenance	1,270	743	171%	1,270	743	171%
Insurance Expense	2,336	2,116	110%	2,336	2,116	110%
Software Fees & Licences	4,773	4,578	104%	4,773	4,578	104%
Training, Travel & Meals	42	257	16%	42	257	16%
Vehicle Expenses	41,614	30,022	139%	41,614	30,022	139%
Wages & Benefits	100,922	116,477	87%	100,922	116,477	87%
Total Expenses	178,770	205,497	87%	178,770	205,497	87%
Surplus / Deficiency Prior to Amortization	(11,942)	-		(11,942)	-	
Amortization Expense	22,650	22,642	100%	22,650	22,642	100%
Net Income	(34,592)	(22,642)		(34,592)	(22,642)	

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- 1) Overall Pass sales/farebox revenue/partner program revenue are down from budget due to continued impacts of COVID on ridership.
- 2) Still minimal Advertising and Marketing activity, just starting up for the summer season, so less than budget
- 3) Bus washing less than budget and no security.
- 4) Fuel expenses less than budget but based on actual expense incurred.
- 5) Vehicle expenses higher than budget but based on actual expense incurred.
- 6) Driver wages lower than budget. Also ops planning allocation to parks routes less than budget. Will be higher allocation in April due to delayed planning.

Bow Valley Regional Transit Services Commission Route 4 - Cave & Basin						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Recoveries - Operating (non-members)	3,485	10,296	34%	3,485	10,296	34%
Total Income	3,485	10,296	34%	3,485	10,296	34%
Expenses						
Advertising & Marketing Expenses	29	133	22%	29	133	22%
Contracted Services / Professional Fees	453	0		453	-	
Vehicle Expenses	3,000	3,000	100%	3,000	3,000	100%
Wages & Benefits	297	7,163	4%	297	7,163	4%
Total Expenses	3,778	10,296	37%	3,778	10,296	37%
Surplus / Deficiency Prior to Amortization	(293)	-		(293)	-	
Amortization Expense				-	-	
Net Income	(293)	-		(293)	-	

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1) Recoveries based on actual expenses.

2) Contract services is accounting fees

3) Actual wages only includes minimal training, actual training of summer drivers occurred after Q1, so will be in next quarter.

Also, budget included allocation for operations planning. Planning for Q1 was only allocated to Lake Louise routes, and there will be an additional planning allocation in April.

Bow Valley Regional Transit Services Commission
Route 5 - Canmore Local

	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Bus Pass Sales	-6			(6)	-	
Marketing & Advertising Revenue	495	2,790	18%	495	2,790	18%
Requisitions - Operating	177,672	177,672	100%	177,672	177,672	100%
Total Income	178,161	180,462	99%	178,161	180,462	99%
Expenses						
Advertising & Marketing Expenses	2,296	3,710	62%	2,296	3,710	62%
Contracted Services / Professional Fees	2,626	6,051	43%	2,626	6,051	43%
Fuel Expense	20,334	22,633	90%	20,334	22,633	90%
General Operating Expenses	639	1,836	35%	639	1,836	35%
Infrastructure Maintenance	63	1,910	3%	63	1,910	3%
Insurance Expense	2,584	2,366	109%	2,584	2,366	109%
Software Fees & Licences	4,411	3,881	114%	4,411	3,881	114%
Training, Travel & Meals	41	299	14%	41	299	14%
Vehicle Expenses	36,800	27,138	136%	36,800	27,138	136%
Wages & Benefits	115,107	110,638	104%	115,107	110,638	104%
Total Expenses	184,901	180,462	102%	184,901	180,462	102%
Surplus / Deficiency Prior to Amortization	(6,741)	-		(6,741)	-	
Amortization Expense	27,252	27,250	100%	27,252	27,250	100%
Net Income	(33,993)	(27,250)		(33,993)	(27,250)	

1) Bus washing below budget

2) Vehicle expenses above budget. Current year allocation based on service hours.

3) Ops planning allocation to parks routes less than budget. Will be higher allocation in April due to delayed planning.

Bow Valley Regional Transit Services Commission Route 6 - Lake Minnewanka						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Recoveries - Operating (non-members)	7,309	24,253	30%	7,309	24,253	30%
Total Income	7,309	24,253	30%	7,309	24,253	30%
Expenses						
Advertising & Marketing Expenses	84	300	28%	84	300	28%
Contracted Services / Professional Fees	1,356	0		1,356	-	
Vehicle Expenses	6,000	9,000	67%	6,000	9,000	67%
Wages & Benefits	745	14,953	5%	745	14,953	5%
Total Expenses	8,185	24,253	34%	8,185	24,253	34%
Surplus / Deficiency Prior to Amortization	(876)	-		(876)	-	
Amortization Expense				-	-	
Net Income	(876)	-		(876)	-	

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1) Recoveries based on actual expenses.

2) Contract services is accounting fees

3) Vehicle Expenses included allocation for 3rd bus on Minnewnka route. Only 2 buses were allocated base maintenance for Q1

4) Actual wages only includes minimal training, actual training of summer drivers occurred after Q1, so will be in next quarter.

Also, budget included alloction for operations planning. Planning for Q1 was only allocated to Lake louise routes, and there will be an additional planning allocation in April.

**Bow Valley Regional Transit Services Commission
Route 7 - Banff Centre**

	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Recoveries - Operating (non-members)	8,249	11,743	70%	8,249	11,743	70%
Total Income	8,249	11,743	70%	8,249	11,743	70%
Expenses						
Insurance Expense	694	653	106%	694	653	106%
Software Fees & Licences	850	1,247	68%	850	1,247	68%
Vehicle Expenses	3,000	6,132	49%	3,000	6,132	49%
Total Expenses	4,544	8,032	57%	4,544	8,032	57%
Surplus / Deficiency Prior to Amortization	3,705	3,711		3,705	3,711	
Amortization Expense	3,705	3,711	100%	3,705	3,711	100%
Net Income	-	-		-	-	

Fixed expenses for route 7 bus only. Allocated to admin to split amount members

Bow Valley Regional Transit Services Commission Route 8 - Lake Louise / Banff Regional Winter						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Bus Pass Sales	20,379	10,230	199%	20,379	10,230	199%
Farebox Revenue	10,396	47,619	22%	10,396	47,619	22%
Marketing & Advertising Revenue	165			165	-	
Requisitions - Operating	72,939	72,939	100%	72,939	72,939	100%
Total Income	103,880	130,788	79%	103,880	130,788	79%
Expenses						
Advertising & Marketing Expenses	463	1,930	24%	463	1,930	24%
Contracted Services / Professional Fees	1,214	4,714	26%	1,214	4,714	26%
Fuel Expense	15,488	24,138	64%	15,488	24,138	64%
General Operating Expenses	670	2,807	24%	670	2,807	24%
Infrastructure Maintenance	130	1,190	11%	130	1,190	11%
Insurance Expense	767	696	110%	767	696	110%
Software Fees & Licences	2,474	2,123	117%	2,474	2,123	117%
Training, Travel & Meals	26	388	7%	26	388	7%
Vehicle Expenses	23,052	16,892	136%	23,052	16,892	136%
Wages & Benefits	72,378	75,910	95%	72,378	75,910	95%
Total Expenses	116,663	130,788	89%	116,663	130,788	89%
Surplus / Deficiency Prior to Amortization	(12,783)	-		(12,783)	-	
Amortization Expense	28,857	28,857	100%	28,857	28,857	100%
Net Income	(41,640)	(28,857)		(41,640)	(28,857)	

- 1) Overall Pass sales and farebox revenue are down from budget due to continued impacts of COVID on ridership.
- 2) Still minimal Advertising and Marketing activity, just starting up for the summer season, so less than budget
- 3) Bus washing less than budget and no security.
- 4) Fuel expenses less than budget but based on actual expense incurred.
- 5) Vehicle expenses above budget. Current year allocation based on service hours.

**Bow Valley Regional Transit Services Commission
Route 8S - Lake Louise / Banff Regional Summer Scenic**

	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Recoveries - Operating (non-members)	9,648	7,893	122%	9,648	7,893	122%
Requisitions - Operating		4,649	0%	-	4,649	0%
Total Income	9,648	12,542	77%	9,648	12,542	77%
Expenses						
Advertising & Marketing Expenses	36	466	8%	36	466	8%
Contracted Services / Professional Fees	565	0		565	-	
Software Fees & Licences	1,250	0		1,250	-	
Vehicle Expenses	4,500	4,500	100%	4,500	4,500	100%
Wages & Benefits	3,662	7,576	48%	3,662	7,576	48%
Total Expenses	10,013	12,542	80%	10,013	12,542	80%
Net Operating Income	(365)	-		(365)	-	
Amortization Expense		-		-	-	
Net Income	(365)	-		(365)	-	

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- 1) Recoveries based on actual expenses.
 - 2) Contract services is accounting fees
 - 3) Remix software, budget for this is over the summer months
 - 4) Actual wages only includes minimal training and ops planning allocation for summer routes.
- Actual training of summer drivers occurred after Q1, so will be in next quarter.

**Bow Valley Regional Transit Services Commission
Route 8X - Lake Louise / Banff Regional Summer Express**

	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Recoveries - Operating (non-members)	33,086	28,571	116%	33,086	28,571	116%
Requisitions - Operating	0	16,830	0%	-	16,830	0%
Total Income	33,086	45,401	73%	33,086	45,401	73%
Expenses						
Advertising & Marketing Expenses	115	5,000	2%	115	5,000	2%
Contracted Services / Professional Fees	1,753	0		1,753	-	
Software Fees & Licences	5,000	0		5,000	-	
Vehicle Expenses	9,000	9,000	100%	9,000	9,000	100%
Wages & Benefits	18,371	31,401	59%	18,371	31,401	59%
Total Expenses	34,239	45,401	75%	34,239	45,401	75%
Surplus / Deficiency Prior to Amortization	(1,153)	-		(1,153)	-	
Amortization Expense		-		-	-	
Net Income	(1,153)	-		(1,153)	-	

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- 1) Recoveries based on actual expenses.
- 2) Still minimal Advertising and Marketing activity, just starting up for the summer season, so less than budget
- 3) Contract services is accounting fees
- 4) Remix software, budget for this is over the summer months
- 5) Actual wages only includes minimal training and ops planning allocation for summer routes.
Actual training of summer drivers occurred after Q1, so will be in next quarter.

Bow Valley Regional Transit Services Commission Route 9 - Johnson Canyon						
	Jan - Mar, 2021			Total		
	Actual	Budget	% of Budget	Actual	Budget	% of Budget
Income						
Recoveries - Operating (non-members)	9,653	7,804	124%	9,653	7,804	124%
Requisitions - Operating		4,599	0%	-	4,599	0%
Total Income	9,653	12,403	78%	9,653	12,403	78%
Expenses						
Advertising & Marketing Expenses	36	434	8%	36	434	8%
Contracted Services / Professional Fees	565	0		565	-	
Software Fees & Licences	1,348	0		1,348	-	
Vehicle Expenses	4,500	4,500	100%	4,500	4,500	100%
Wages & Benefits	3,654	7,469	49%	3,654	7,469	49%
Total Expenses	10,103	12,403	81%	10,103	12,403	81%
Surplus / Deficiency Prior to Amortization	(450)	-		(450)	-	
Amortization Expense		-		-	-	
Net Income	(450)	-		(450)	-	

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- 1) Recoveries based on actual expenses.
 - 2) Contract services is accounting fees
 - 3) Remix software, budget for this is over the summer months
 - 4) Actual wages only includes minimal training and ops planning allocation for summer routes.
- Actual training of summer drivers occurred after Q1, so will be in next quarter.

2021 Capital Project Summary: Q1

Description	Project # / GL Code	Opening Budget	Actual	Remaining Budget
Banff Local Route Assets				
Wolf Battery Pack Replacement	18-6103	55,000		55,000
Wolf Bus Refurbishment	18-6104	17,378		17,378
Goat Bus Refurbishment	18-6105	14,365		14,365
Grizzly Bear Bus Refurbishment	18-6106	21,591		21,591
Wolf Bus Transmission	19-6101	40,600		40,600
Goat Bus Transmission	19-6102	40,600		40,600
Grizzly Bear Bus Transmission	19-6103	40,600		40,600
Goat Battery Pack Replacement	19-6104	55,825		55,825
Bear Battery Pack Replacement	20-6101	56,662		56,662
Fleet increased frequency - Proterra electric busses	20-6103	504,547	10,318	494,229
Ticket vending machine	20-6104	18,253		18,253
Park n ride - shuttle bus	21-6101	469,805		469,805
Wolf bus wrap	21-6102	12,025		12,025
Goat bus wrap	21-6103	12,025		12,025
Bear bus wrap	21-6104	12,025		12,025
Arrival prediction signs	21-6105	50,000		50,000
Smart Card Stock	21-6106	1,000	576	424
		1,422,301	10,894	1,411,407
Canmore Local Route Assets				
Bus Stop and Transit wayfinding signs	20-6205	2,180		2,180
Bus Stop and Transit wayfinding signs	21-6201	10,000		10,000
Driver swap vehicle	21-6202	15,000		15,000
Smart Card Stock	21-6203	1,000		1,000
		28,180	0	28,180
Canmore/Banff Regional Route Assets				
Moose Bus Refurbishment	19-6308	9,845		9,845
Moose engine	20-6307	66,965		66,965
Sheep engine	21-6301	67,969		67,969
Moose bus wrap	21-6302	12,025	1,500	10,525
Sheep bus wrap	21-6303	12,025	1,500	10,525
Moose transmission	21-6304	41,827		41,827
Sheep transmission	21-6305	41,827		41,827
Moose bike rack	21-6306	2,092		2,092
Sheep bike rack	21-6307	2,092		2,092
Smart Card Stock	21-6308	1,000	0	1,000
		257,667	3,000	254,667
Lake Louise/Banff Regional Route Assets				
Ticket vending machine	20-6410	43,000		43,000
Driver Training equipment	20-6411	200,820	36,957	163,863
		243,820	36,957	206,863
Commission General Assets				
Bus Tools	19-6014	14,592		14,592
Dispatch Software	19-6015	50,000	9,600	40,400
Deer Bus Wrap	19-6018	1,650	4,432	-2,782
Website and IT	19-6021	10,166		10,166
Spare cutaway	20-6012	460,000		460,000
Office Equipment, Furniture, Renovations (put transit storage furniture here)	20-6013	9,310	41,004	-31,694
Office Equipment, Furniture, Renovations	21-6001	10,000		10,000
Office IT, Computers, Wiring	21-6002	4,000	1,224	2,776
		559,718	56,260	503,458
	Carry forward codes			
TOTAL		2,511,685	107,111	2,404,574

Bow Valley *Regional* Transit Services Commission



Bus Air Purification

Report to the Bow Valley Regional Transit Services Commission

Report 2021-05.01 Driver Transit Bus Air Purification

May 2, 2021

SUMMARY/ ISSUE

With COVID-19 cases in Alberta at an all time high, BVRTSC wants to ensure that we are doing everything we can to help stop the spread of the virus. Safety and sanitizing on transit buses is critical to public confidence when making their decision to use transit and also contributes to their comfort level when riding transit. With the significant expense and limited available data on the effectiveness of full cabin air purification, the option has been investigated for a significantly lower cost alternative to further protect drivers in their limited space area. As drivers are in the vehicle for multiple hours daily, increased measures will assist in their safety.

PREVIOUS COMMISSION DIRECTION/POLICY

Cleaning and sanitizing occurs on a regular basis, with drivers sanitizing at various intervals throughout the day and deeper sanitizing and fogging occurring when back at the compound. Sanitizer is available for passengers at key bus stops and masks are available and required onboard. Drivers are protected by plexiglass shields in place on buses separating them from the passenger spacing.

Current Driver Protection:

- *Masks mandatory for all passengers. To be worn for the duration of trip.*
 - *Messaging on buses and LED signs at bus stops regarding “Masks Required”.*
 - *Periodic audio reminders played on buses speaker systems.*
- *Drivers seated behind plexi-glass shielding.*
- *Drivers provided with masks: required to wear them whenever they exit the plexiglass protected driver cockpit.*
- *Frequent touch points on buses sanitized 4 times a day by drivers and recorded on tracking sheets posted on board each bus (seats, stanchions/railings, stop request pulls/buttons).*
- *Drivers provided masks, gloves, and sanitizing spray and wipes.*

Administration Recommendation:

- That the Commission direct administration to purchase driver air purification systems provided by AirBubbl for all fleet buses at a cost not to exceed \$18,000

INVESTIGATION

Numerous transit agencies are investigating the installation of air purification systems for their fleets to ensure the maximum possible cleanliness and sanitizing can occur on a continual basis. Strathcona County and Brandon are actively purchasing and large agencies like Edmonton, TransLink and Coast Mountain Bus are trialing systems.

Report to the Bow Valley Regional Transit Services Commission

Report 2021-05.01 Driver Transit Bus Air Purification

May 2, 2021

Roam is already a leader in sanitizing and this addition would add to the safety and comfort of drivers as they operate our buses and move our passengers around safely for 8 – 10 hours per day.

With air purification systems being relatively new in vehicle applications, investment in a full system for protection of the entire bus is expensive and, with the complete extent of the activation benefits unknown, may not be practical immediately.

Key points with regards to the proposed AirBubbl system:

- Has FCC and CE certification and is currently sold into the Canadian marketplace and no further approvals needed for certification.
- The device does not emit anything at all, it simply removes harmful pollutants. The filter is what we call Dual Phase, meaning we filter physical particulate matter, including airborne viruses and pathogens, and also gas phase pollutants such as Nitrogen Dioxide, Ozone and VOCs. This is achieved through our engineered nano carbon filter material and a high density mesh particle filter.
- The units are installed in both community transport and transit authority vehicles in Minnesota, approximately 220 vehicles, and also a transit authority in California. We also have 4 separate local authorities in the UK running the units, approximately 400 vehicles across them.
- “We have test reports from a well known institute of scientific research in France where the device was tested with live COVID-19 virus showing a removal efficiency of 98.2% in a controlled chamber to prove the efficacy. I cannot share the full report at this time as it is still being written up and validated but the performance is indeed exceptional.”

PROPOSED

- Purchase AirBubbl systems for all buses in the fleet as an additional protectant to drivers who are spending long hours in the cab of the bus with exposure to many people and potential airborne pathogens.
- Await results of CFC grant application and explore if there are any alternate grant opportunities for this purchase that would be available without a significant delay in purchase timeframe.

FINANCIAL IMPLICATIONS:

The filters have an approximate life of 1,000 hours of operation leading to the financial implication below:

1,000 hours operation / 17 hours per day, 7 days a week: 59 days (2 months) filter life.

Based on the above, we would recommend the following AirBubbl and filter package to provide a year's worth of clean air to protect your drivers:

Report to the Bow Valley Regional Transit Services Commission

Report 2021-05.01 Driver Transit Bus Air Purification

May 2, 2021

AirBubbl Solution per bus: 1 year solution.

1 x AirBubbl Unit, including 1 filter: \$300

1 x Mounting Plate for Public Bus: \$45

5 x Replacement Filters: \$250

Total: \$595 per vehicle in Canadian Dollars

As a result, for the 28 vehicles in our fleet, the integration cost of \$16,660 to protect the entire fleet. This would include shipping.

Annual maintenance and operating costs:

Filter changes 50,000 service hours = 50 filters per year @ \$50 = \$2500 + 20% contingency = \$3000 per year

BRAND STANDARD

The Brand Standard will be enhanced by this measure, as drivers will be safer and employees will be aware that Roam has increased its' measures to protect against airborne pathogens and viruses, including COVID-19.

RISKS

Minimal risk as purification system will only improve safety and customer confidence with regards to safer buses to travel on.

OPTIONS

Option A: Continue with the current COVID cleaning protocols and ensure our messaging continues to contribute to passenger comfort levels and safety initiatives on Roam Transit.

Option B: Only proceed if grant funding can be found for this project.

ATTACHMENT

Airlabs "AirBubbl" Driver Air Purification System:

<https://www.airlabs.com/product/airbubbl/>

<https://vimeo.com/475884455>

airbubbl[®]
by airlabs

Protecting drivers against airborne virus
transmission, and harmful air pollution



airlabs[®]
breathe easy

Clean air, simply delivered

In the past 25 years, bus and coach operators have taken important steps to protect driver health. Cigarette smoke is a relic of the past. Alcohol and drugs are of course forbidden, and the use of mobile devices is banned.

Yet many drivers, especially in urban areas, are exposed to one of the greatest health risks of our times: air pollution. The dangers of long-term exposure to toxic gases and particulate

matter are well known, including higher levels of heart and lung disease, and diabetes. A lack of clean air also impairs concentration and increases the risk of accidents.

Sustained exposure to air pollution can also result in more severe COVID-19 symptoms and other respiratory illnesses. No wonder driver health is once again under the spotlight.



The problem:

How do you minimise driver exposure to air pollution and airborne viruses?

You wouldn't expect your employees to drink unclean water. Yet every day, drivers are exposed to air pollution, toxic gases and airborne viruses, including COVID-19.

Providing a steady flow of clean air protects individuals and provides reassurance at a time when health and safety are under greater scrutiny than ever.

On a bus, opening a window to aid ventilation can add to the problem by increasing air turbulence and projecting airborne pathogens into the faces of the drivers. The best way to address the problem is to extract the air that the driver exhales as close as possible and clean the extracted air before it is released back into the driver cabin.

Face masks alone are not enough

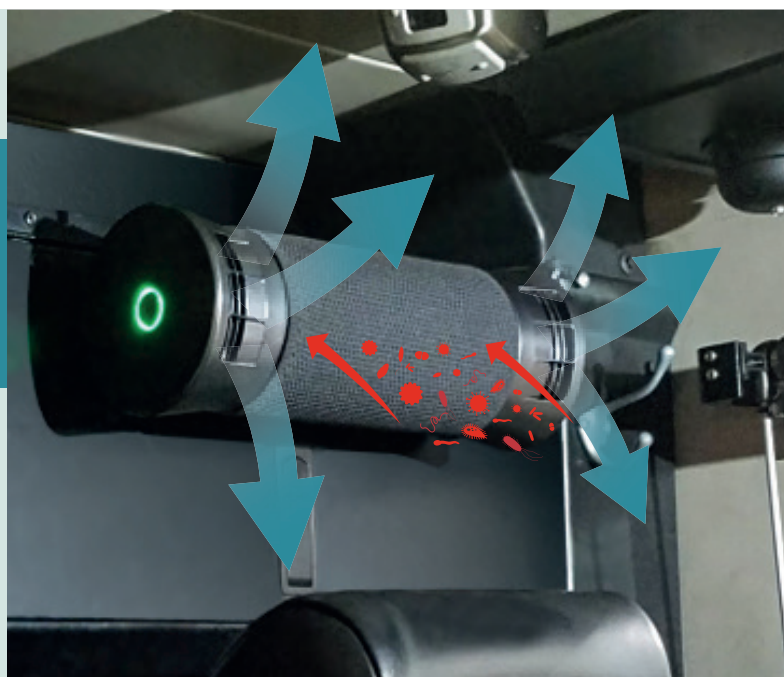
Wearing a face mask does help reduce the spread of the coronavirus. However research shows that the types of face masks available to drivers are typically **not more than 60% effective in containing the virus**¹.

1. Lai, A.C.K., Poon, C.K.M. and Cheung, A.C.T., 2012. Effectiveness of facemasks to reduce exposure hazards for airborne infections among general populations. Journal of the Royal Society Interface, 9(70), pp.938-948.

The solution:

Compact and cost-effective, AirBubbl eradicates cabin pollution, surrounding the driver in a protective layer of clean air

AirBubbl's unique combination of particle and gas pollutant filtration, and air flow technology eradicates pollution and viruses, while flooding the driver cabin area with clean air via two powerful fans on either side of the device.

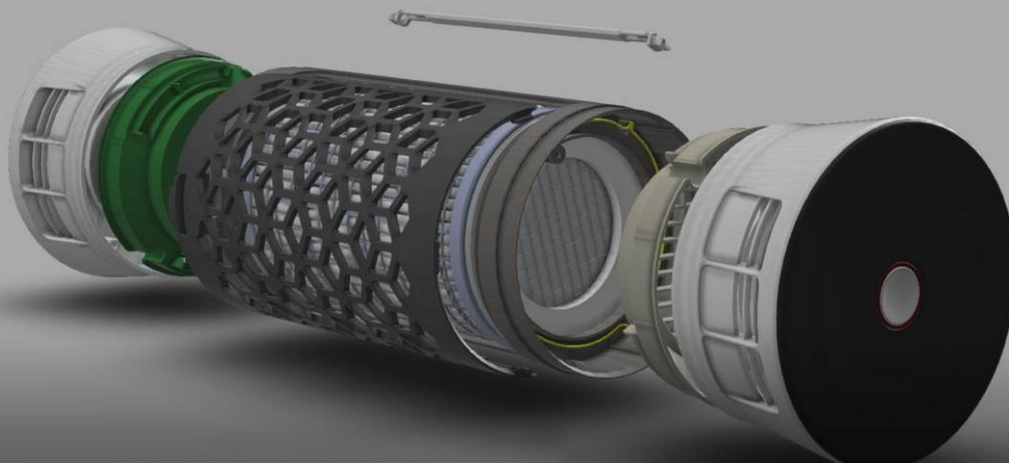


The numbers speak for themselves. A driver exhales about 500 litres of air every hour while a single AirBubbl unit delivers 30,000 litres in the same period of time. That's more than enough to immerse the cabin in clean air every minute of the working day. Think of it as a non-stop shield against pollution and pathogens that also helps drivers to remain alert and focused on the journey ahead.

A new direction for air-cleaning technology

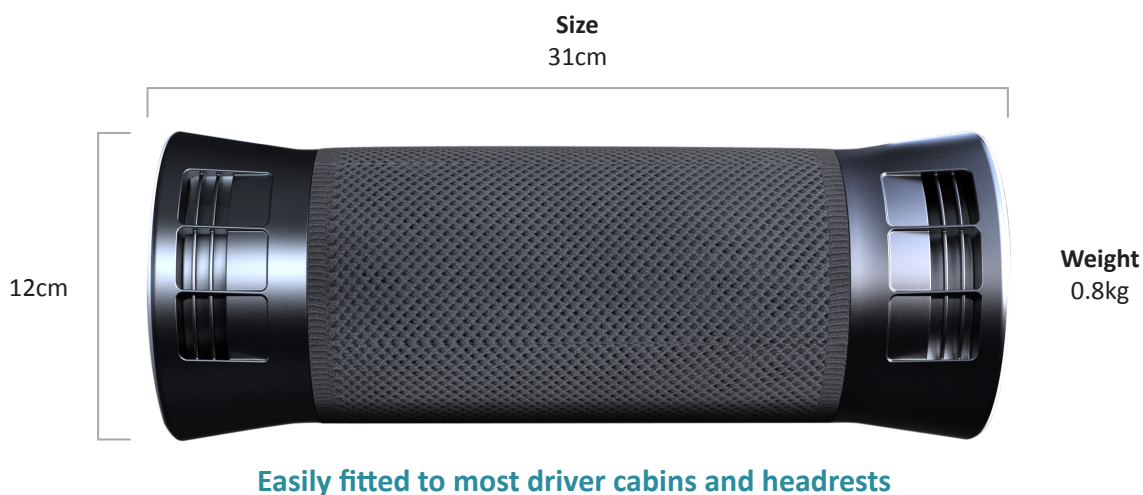
Thanks to ground-breaking advances in air filtration and air flow engineering, each AirBubbl unit houses a unique combination of filtration and clean air delivery technologies that out-perform more expensive and cumbersome air filters. Each AirBubbl device includes:

- A high grade F8 particulate filter which removes viruses and bacteria, pollen, soot, mould spores, dust and dander, non-exhaust traffic emissions and tobacco smoke.
- An advanced nanocarbon filter which eliminates toxic gases including nitrogen dioxide, sulphur dioxide, ozone, benzene, toluene, ethylbenzene and xylene.
- World leading clean air delivery (CADR) technology that pumps 30,000 litres of clean air into the driver cabin every hour.



Lightweight mobile technology powers every aspect of our lives. Why should air filtration be any different?

Forget time-consuming refits that take vehicles off the road for days at a time. An AirBubbl device can be attached in a matter of minutes, delivering healthy air to the driver for months on end.



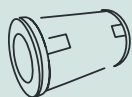
Designed to withstand the rigors of day-to-day use, each compact AirBubbl unit is about the size of a Bluetooth speaker and can be mounted easily and securely to most driver headrests and cabin structures.

There is no need to configure existing onboard ventilation systems, while a variety of attachment options exist for non-standard cabin

equipment which ensures that installation is always fast and simple.

This 'plug and play' approach applies equally to the AirBubbl filter, which is easily replaced after approximately 1,000 hours of use. AirBubbl is also fully compatible with the power supply of most bus and coach vehicles, including 12v outlets or by being hardwired into the onboard electrical system.

Main benefits



Compact and cost effective

Easily fitted to most driver cabins and headrests.
Works with a variety of common power sources.



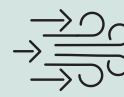
Unique filtration technology

High-grade particulate filter along with an advanced nanocarbon filter removes toxic particulates and gases.



Eliminates more than 95% of air pollutants and pathogens

Protecting drivers from PM_{2.5}, PM₁₀, airborne viruses and bacteria, nitrogen dioxide (NO₂) and ozone.



World-leading clean air delivery (CADR)

Floods the driver cabin with 30,000 litres of clean air every hour, more than most equivalent devices.

Delivering clean air – and a clear message to drivers

The COVID-19 pandemic has permanently transformed attitudes to workplace safety. Concerned for their own health and the well-being of family and colleagues, drivers now expect operators to protect them from the severe risks posed by airborne viruses. By filtering out 95% of airborne viruses and

bacteria, AirBubbl not only protects drivers from the physical effects of infectious disease, but its presence also reassures and reduces the stress associated with pandemic conditions. This is also good news for HR and recruitment, sending a positive message about the workplace environment to potential hires.

Anxiety is also infectious – by removing 95% of airborne viruses and bacteria from the air, AirBubbl gives drivers confidence they are working in a healthy workplace environment



In the long-term, operators that deploy AirBubbl can expect to see a fall in health-related absences especially during flu and hay fever seasons, or during months of high pollution. At the same time, vehicle manufacturers and operators must prepare for a decade of

legislation and environmental policies that provide for a healthy working environment and employee wellbeing. Protecting drivers with Airlab's innovative air-cleaning technology puts operators on the front foot as they look to safeguard the health of employees in the years ahead.



The AirBubbl creates a safe environment, protecting the driver from the threat of airborne transmission and infection

Technical specifications

Filter specifications

Gases: Nitrogen Dioxide (NO ₂) Sulphur Dioxide Ozone Benzene Toluene Ethylbenzene Xylene	Particulates: PM _{2.5} PM ₁₀ Dust and dander Pollen Mould spores Tobacco smoke Soot Fibres Bacteria Viruses
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Filter lifetime
1,000 hours

Filter replacement indicator
Yes

Airflow
30 m³/h

Speed settings
Two settings, normal or boost mode

Control
Manual or via AirBubbl app

App
Compatible with Android and iOS devices. System requirements: iOS 8.0+, iPhone 4s or later, iPod touch (5th Gen or later), Android Snapdragon or later.

Colour
Space grey, brushed aluminium, grey fabric cover, grey strap

Size
31x12cm

Weight
0.8kg

Noise level
44 dBA in Normal mode,
48 dBA in Boost mode

Power supply
USB-C inlet. 5V, 2.1 A (10W). Powered via USB to car power adapter or other suitable USB power supply (5V, 2.1A).

The AirBubbl has been tested to the following standards

CE
Tested and conformed to following standards:



Electromagnetic Compatibility

- EN 301 489-1 V2.2.0
- EN 50498: 2010
- EN 55014:2017



Radio emissions

- EN 300 328 V2 1.1



Health

- EN 62479:2010

Safety

- EN 60950
- EN 60335



FCC
FCC identification number:
2AQ2U-AB1-1



Tested and conformed to following standards:
 Radio emissions

- FCC Rules and Regulations Part 15 Subpart C



Section 15.249

Crash testing
Tested and conformed to following standards:

- Euro NCAP Whiplash Medium, rear impact
- Euro NCAP Whiplash High, rear impact
- Euro NCAP Whiplash High, side impact
- ST-0791 Seat Integrity Test, front impact



Accessories included
 Quick Start Guide
 High quality 2m USB-C cable
 Dual USB car power adapter
 Adhesive cable clips