



penticton.ca

2015 Budget

Transit Operating



Transit overview

- Conventional Transit
- Custom Transit
- City Expenses



Conventional Transit overview

Nova Bus (6)



Vicinity Bus (2)



| Nova | FACT | Vicinity |
|-------------|----------------------|-----------------|
| 2006 | Year of Manufacture | 2013 |
| \$ 475,000 | Cost | \$ 300,000 |
| 36 | Seated Capacity | 24 |
| 79 | Standing Capacity | 16 |
| 3 | Wheelchair Positions | 2 |
| 41.0' | Length | 27.5' |



Conventional Transit overview

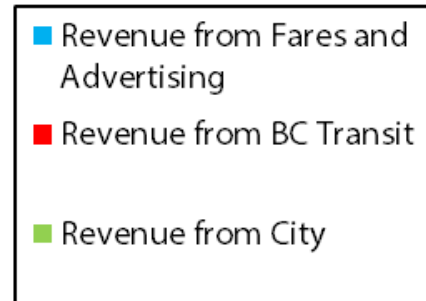
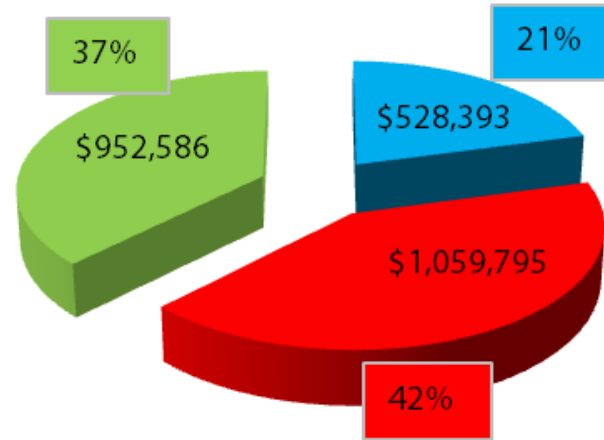
- 5 routes Monday to Friday (0615 to 1830)
- 5 routes Saturday (0800 to 1830)
- 1 night route (1850 – 2200)
- 1 Sunday route (0900 – 1800/1900 in summer)
- 8 buses in total including 2 spares
- 22,866 hours of service
- 436,663 rides



Conventional Transit overview

- Cost per ride
\$5.89
- Municipal cost
per ride \$2.21
- Funding split

2015 Conventional Funding Split





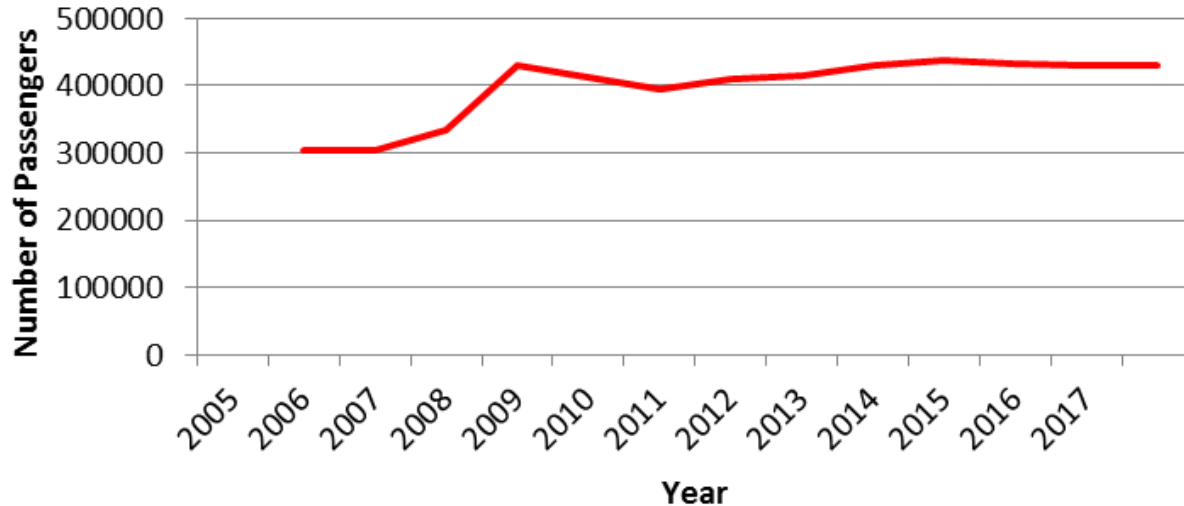
Conventional Transit overview – fares

| | Cash | Tickets | Monthly Pass | Day Pass |
|--------------------------|-------------|----------------|---------------------|-----------------|
| Adult | \$ 2.00 | \$ 15.00 | \$ 45.00 | \$ 4.00 |
| Senior | \$ 1.75 | \$ 12.50 | \$ 32.00 | \$ 3.50 |
| Student to Gr. 12 | \$ 1.75 | \$ 12.50 | \$ 27.00 | \$ 3.50 |
| Post Secondary | | | \$ 38.00 | |
| Semester Pass | | | \$ 120.00 | |



Conventional Transit overview – ridership

Number of Conventional Transit Passengers





Conventional Transit overview – future changes

- 2015 introduction of the Number 5 Route on Sunday (\$14,505)
- 2016 20 minute service on the Number 5 Route (\$149,493)
- 2017 Extended Night Service Friday and Saturday (\$30,153)



Conventional Transit overview

- Regional connections:
 - Penticton Summerland
 - 4 times a day Monday to Friday
 - 0800 to 1800
 - to Penticton \$4.00 + transfer
 - to Summerland Penticton fare + transfer + \$2.00



Conventional Transit overview

- Regional Connections:
 - Penticton Naramata
 - 4 times a day Monday to Friday
 - 0715 to 1700
 - To Penticton Naramata Fare + Transfer
 - To Naramata Penticton Fare + Transfer + \$0.25



Conventional Transit overview

- RDOS Transit Future Plan:
 - Draft Complete and presented to Council in October
 - Final Plan expected late 2014 or early 2015



Custom Transit overview

| Ford | FACT | GMC |
|-------------|----------------------|------------|
| 2009 | Year of Manufacture | 2014 |
| \$ 151,500 | Cost | \$ 182,500 |
| 4-24 | Seated Capacity | 11-17 |
| 6 | Wheelchair Positions | 3 |
| 26' | Length | 26' |



Ford (2)



GMC (1)



Custom Transit overview

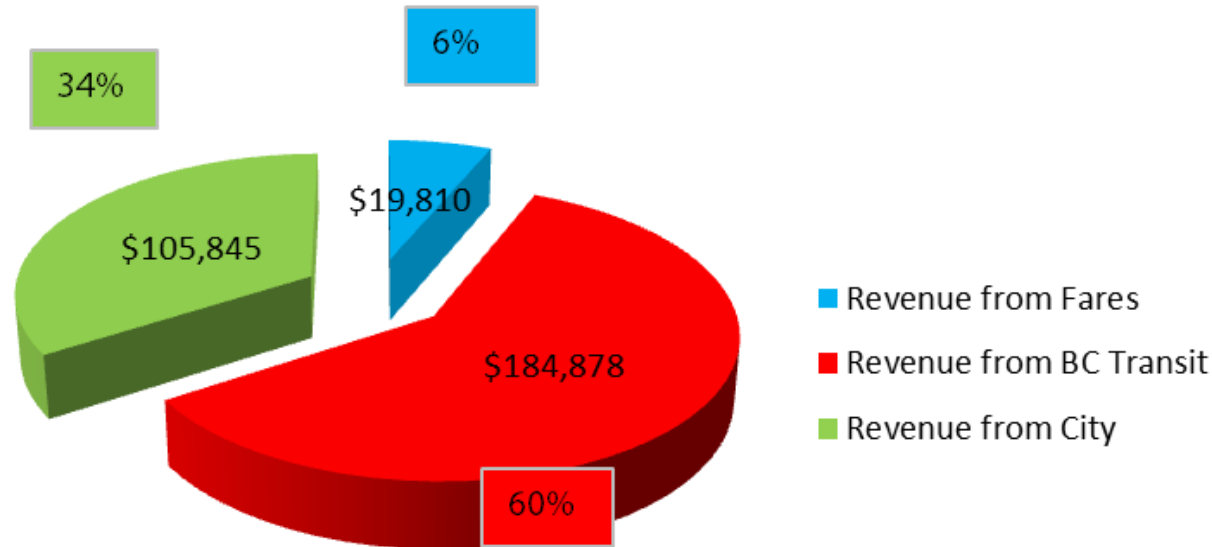
- No set route, request system
- Door to door service for disabled people
- Monday to Friday (0700 – 1900)
- 3 buses in total including 1 spare
- Taxi Supplement (\$24,500)
- Taxi Saver (\$60,000 Recovery \$30,000)
- Provides 3,984 hours of service
- Provides 34,572 rides



Custom Transit overview

- Cost per ride \$ 11.41
- Municipal cost per ride \$3.89
- Funding split

2015 Custom Funding Split





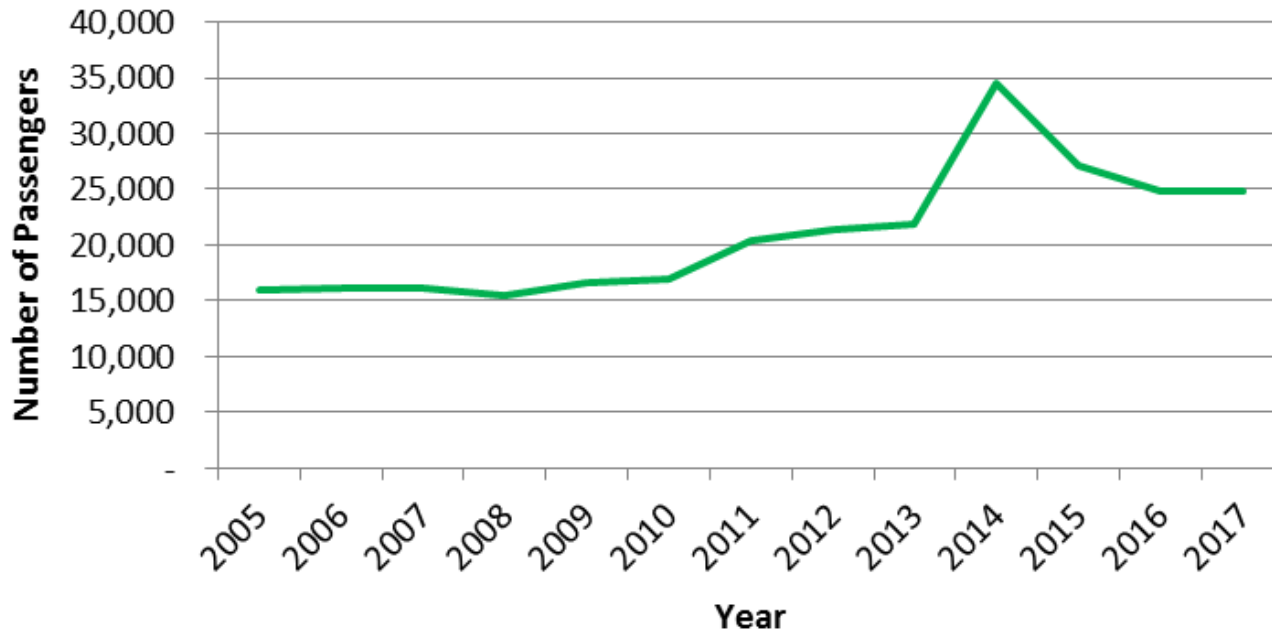
Custom Transit overview - fares

| | | Cash |
|----------------------------------|--|-------------|
| Registered HandyDart User | | \$ 2.00 |
| Attendants | | \$ - |



Custom Transit overview – ridership

Number of Custom Transit Passengers





City Expense overview





City Expense overview

- Cleaning shelters and bus benches
- Electricity
- Transit stop maintenance
- Snow removal
- Public Works wages
- Bus bench advertising revenue



City Expense overview

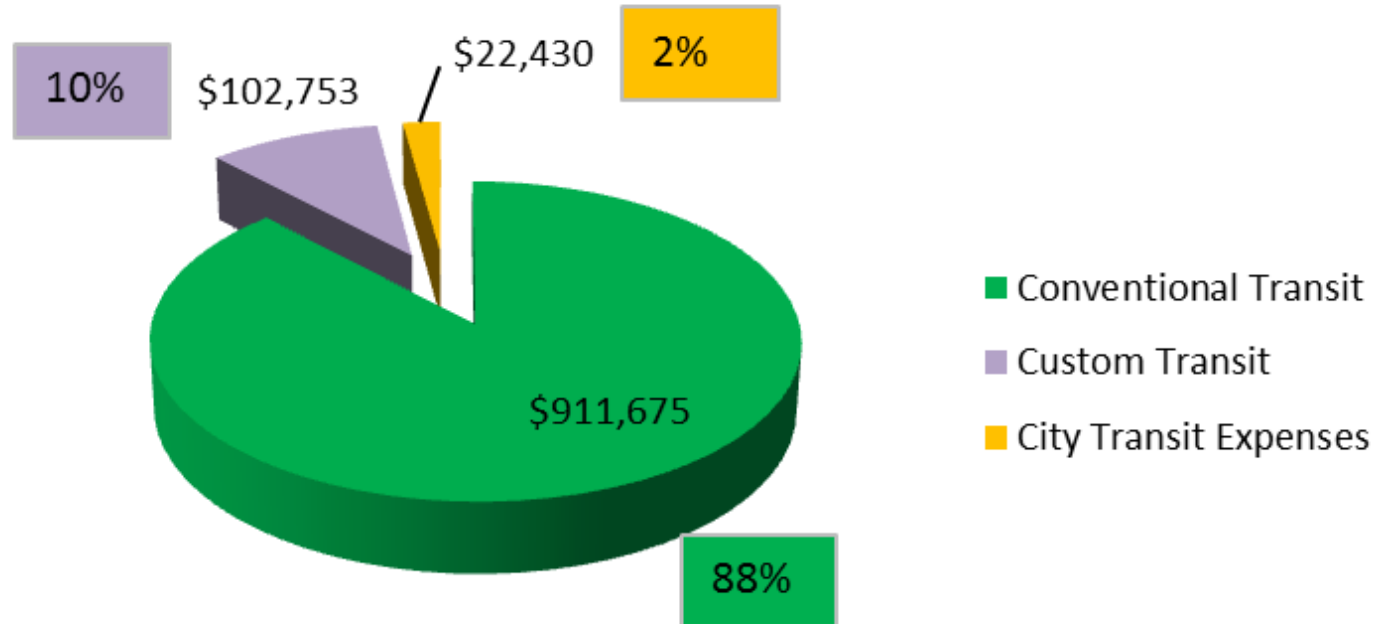
- Stops 260
- Benches 128 (52 advert)
- Shelters 29 (12 advert)





Transit Net Operating Budget

Total: \$1,036,858





Conventional Transit operating budget

| Description | 2013 actual | 2014 budget | 2014 projection | 2015 budget |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Municipal share | \$1,372,218 | \$1,438,200 | \$1,402,800 | \$1,480,979 |
| Less municipal administration | \$25,896 | \$39,000 | \$37,900 | \$40,820 |
| Less advertising revenue | \$0 | \$0 | \$8,400 | \$11,654 |
| Less fare revenue | \$523,306 | \$546,000 | \$534,700 | \$516,830 |
| Total Net Cost | \$823,016 | \$853,200 | \$821,800 | \$911,675 |



Custom Transit operating budget

| Description | 2013 actual | 2014 budget | 2014 projection | 2015 budget |
|-------------------------------|-----------------|-----------------|-----------------|------------------|
| Municipal share | \$60,112 | \$119,000 | \$102,300 | \$125,655 |
| Less municipal administration | \$2,919 | \$3,000 | \$3,000 | \$3,092 |
| Less fare revenue | \$5,589 | \$18,000 | \$20,800 | \$19,810 |
| Total Net Cost | \$51,604 | \$98,000 | \$78,000 | \$102,753 |



City Transit expenses operating budget

| Description | 2013 actual | 2014 budget | 2014 projection | 2015 budget |
|---------------------------------|-------------|-----------------|-----------------|-----------------|
| Contract cleaning expenses | \$7,680 | \$15,000 | \$13,400 | \$15,000 |
| Electrical | \$2,480 | \$2,600 | \$2,600 | \$2,730 |
| Stop maintenance, snow clearing | \$9,087 | \$13,500 | \$9,000 | \$12,000 |
| Wage allocation | \$0 | \$8,850 | \$8,850 | \$9,000 |
| Less bench advertising revenue | N/A | \$13,100 | \$13,200 | \$19,800 |
| Coin processing & supplies | \$2,389 | \$0 | \$3,300 | \$3,500 |
| TOTAL NET | N/A | \$26,850 | \$23,950 | \$22,430 |



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2015 Budget

Transit Supplemental Items



The Vicinity Bus Moving Forward

BC Transit Review – customer perspective

- 58,000 rides on the Vicinity since introduction
- Penticton highest response to customer survey (74)
- Overall satisfaction – 91% at least generally satisfied
- Overall ride quality – 90% at least generally satisfied
- 5 responses (6.7%) commented on mobility issues:
 - Door opening speed
 - Capacity for mobility aids



The Vicinity Bus Moving Forward

BC Transit Review – Operational Review

- On-Time Performance – Over 98%
- Capacity – 0 Pass-Ups

| Route | Ridership (last 6 mth) | Avg ramp used / mth | Avg ramp used/day | Avg ramp used/trip |
|-------|------------------------|---------------------|-------------------|--------------------|
| 2 | 13,149 | 342 | 14 | 1.0 |
| 4 | 23,651 | 439 | 18 | 1.3 |



The Vicinity Bus Moving Forward

BC Transit Review – Efficiency Review

| Bus Type | Lease Fee | Fuel Usage |
|-----------------------------|-----------------|-----------------|
| Vicinity | \$27,636 | 38.59l/100km |
| Nova | \$31,920 | 57.58l/100km |
| ANNUAL SAVINGS / BUS | \$ 4,285 | \$14,850 |



The Vicinity Bus Moving Forward

BC Transit Review - Summary

- General positive feedback from riders
- Has met the operational needs of targeted community like routes
- Has provided a cost effective medium sized bus alternative where high capacity vehicles are not required
- Has provided cost savings and fuel efficiency



The Vicinity Bus Moving Forward

Other Comments

- People have been left at the bus stop
- Not enough room on the lower floor for mobility aids and strollers
- At times people with mobility issues have to mount the stairs to sit on the upper level



The Vicinity Bus Moving Forward

Service Provider Photos



Vicinity Bus



Nova Bus



The Vicinity Bus Moving Forward

Where does the Vicinity Operate

- Route 2 – Lowest Volume Route
- Route 5 – 30 min vs. 60 min frequency of service
- Route 15 Night – Fewer passengers



The Vicinity Bus Moving Forward

Service Provider Comment

- The Vicinity takes longer to load and unload
- This at times leads to difficulty meeting schedule



The Vicinity Bus Moving Forward

Service Provider Comment

- The spare ratio at 2 in Penticton is tight
- This leads at times having to use a Vicinity bus on a route you really do not want to.
- The Nova provides more options to accommodate the variety of passengers with mobility aids and passengers that have trouble with steps



The Vicinity Bus Moving Forward

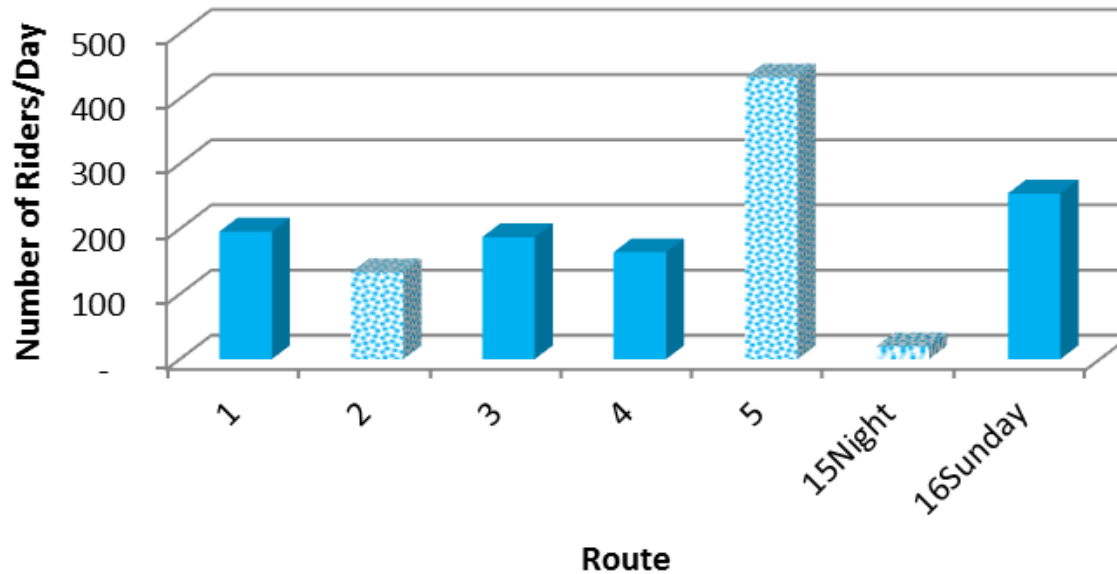
Service Provider Comment

- Would not support adding more Vicinity buses unless:
 - An additional Nova bus to serve as a spare was added to the fleet
 - The route frequency was increased to reduce wait times



Vicinity Bus – Ridership by Route

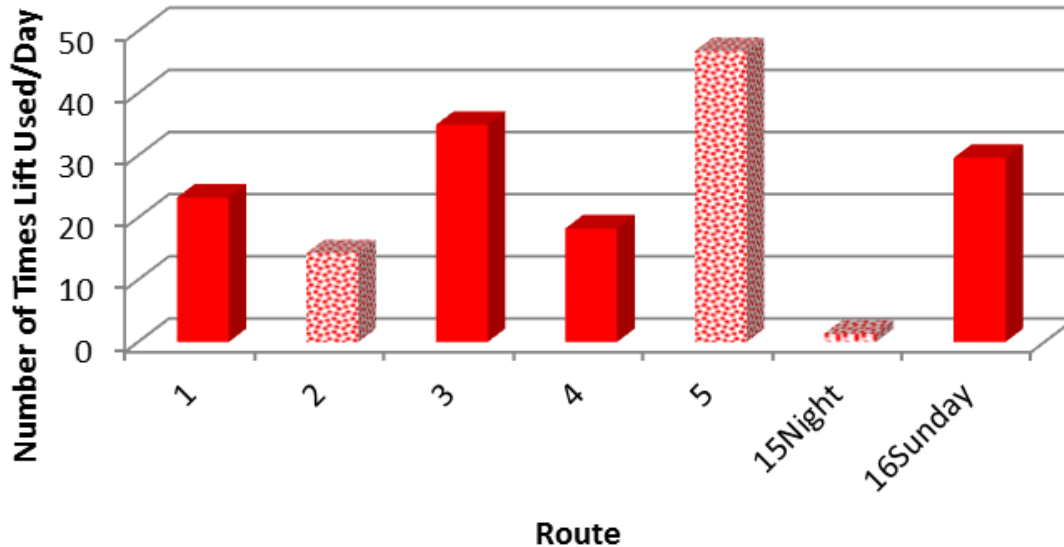
Average Ridership per day





Vicinity Bus – Lift Use by Route

Average Lift Use per Day





The Vicinity Bus Moving Forward

Transportation Committee Comment

- Concern over lack of space for mobility aids
- Loading / unloading time impacts schedule
- Concern over impact unsatisfied customers would have on Transit use
- Recommend replacing one Vicinity bus with a Nova bus



The Vicinity Bus Moving Forward

Options

1. Add more Vicinity buses to the Penticton fleet
 - Passenger counts too high on other routes
 - Too many mobility aids on other routes
 - Frequency of service too low
 - Would save money



The Vicinity Bus Moving Forward

Options

2. Replace the 2 Vicinity buses with Nova buses
 - Too soon changes coming in 2016 that will help
 - Added cost budget would increase by \$38,200



The Vicinity Bus Moving Forward

Options

3. Status quo (2 Vicinity buses) and review after 20 minute service is provide on Main Street 2016
 - No budget increase required
 - 2016 changes will improve the situation
 - Wait one more year



The Vicinity Bus Moving Forward

Options

4. Replace one Vicinity bus with a Nova bus
 - Vicinity will only run on low-use routes, 2 & 15
 - Will require a budget increase of \$19,100
 - Can revisit smaller buses in 2016



The Vicinity Bus Moving Forward

Options

1. Add more Vicinity buses to the fleet.
2. Replace the 2 Vicinity buses with Novas (\$38,200)
3. Status quo and evaluate in 2017
4. Replace 1 Vicinity bus with a Nova and evaluate in 2016 (\$19,100)



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Questions?