



TRANSIT COMMITTEE

WEDNESDAY, SEPTEMBER 21, 2011 - 1:30 P.M.
CVRD BOARD ROOM, 175 INGRAM STREET

AGENDA

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NB1 Commuter service Director Giles, Electoral Area C	verbal

6. **CLOSED SESSION:**

7. **QUESTION PERIOD:**

8. **ADJOURNMENT:**

The next meeting of the Transit Committee will be held: October 12, 2011.

DISTRIBUTION:

Transit Committee

Director Seymour, Chair
Director Morrison, Vice-Chair
Director Cossey
Director Duncan
Director Giles
Director Harrison

Director Haywood
Director L. Iannidinardo
Director P. Kent
Director K. Kuhn
Director T. McGonigle

CVRD

Warren Jones, CAO
Jim Wakeham, Manager, Facility Management, Fleet and Transit
Mark Kueber, General Manager, Corporate Services
Brian Dennison, General Manager, Engineering and Environment

Transit Representatives

Myrna Moore, Regional Transit Manager, BC Transit
Bob Allen, FirstCanada ULC
Georg Stratemeyer, Volunteer Cowichan
Carol Blatchford, Cowichan Lake Commuter Service

Minutes of the regular meeting of the Transit Services Committee held in the CVRD Boardroom, 175 Ingram Street, Duncan, on June 22, 2011 at 1:30 p.m.

PRESENT: Director Morrison, Chair
Directors Cossey, Duncan (1:38 p.m.), Giles (1:40 p.m.),
Harrison, Iannidinardo, Kent, Kuhn, McGonigle

ABSENT: Directors Haywood and Seymour

ALSO

PRESENT: Warren Jones, CAO, CVRD
Jim Wakeham, Manager, Facilities, Transit & Fleet
Brian Dennison, P. Eng., General Manager, E & E
Myrna Moore, BC Transit
Joanne Bath, Recording Secretary

**APPROVAL
OF AGENDA**

It was moved and seconded that the agenda be approved as presented.

MOTION CARRIED

**ADOPTION
OF MINUTES**

It was moved and seconded that the minutes of the February 23, 2011 regular Transit Services Committee meeting be adopted.

MOTION CARRIED

**BUSINESS ARISING
OUT OF MINUTES**

BA1

Staff advised that the delegation asked to present the recommendations from the City of Duncan Age-friendly Seniors Safety Report was not able to attend this meeting, but will be asked again for the meeting of August 3, 2011.

CORRESPONDENCE

C1

Correspondence was received from Larry Miller, requesting transit for the Special Woodstock Festival on August 21, 2011.

It was moved and seconded that the request to provide bus service similar to last year for the 2011 Special Woodstock Festival in the Cowichan Valley be granted, and that the approximate direct cost of \$540 be waived.

MOTION CARRIED

REPORTS

R1

A report from BC Transit providing a Commuter Service Review was reviewed.

Mr. Wakeham discussed the current challenge faced as a result of a successful increase in commuter ridership of 118% in the last 2 years. The issue is mainly regarding the high demand for the 3:45 pm #66 return bus from Victoria to Duncan, which for approximately 6 months has a higher demand than capacity. In addition, due to the accident on the Malahat in April 2010, the newer Nova bus has been replaced by a older style MCI bus to assist with the larger ridership demands. The use of the older bus has resulted in more passengers being serviced but the CVRD has also received some complaints regarding its comfort level. It has been determined it will take another 8-9 months to be repaired.

In addition complaints have also been received from some commuters who are not able to get on the 3:45pm bus leaving Victoria, as the bus is full and they do not want to wait 30 minutes for the next available bus.

The report also includes the responses and a summary of the responses to a recent commuter survey. The report provides 4 options and a recommendation from BC Transit to be considered.

Mr. Wakeham advised that there is a further challenge at this time as the 2 park and rides are at full capacity.

Director Giles asked whether there was an opportunity for regular commuters to bump one-time only passengers.

Mr. Wakeham advised that the reservation system was discontinued in July 2009 as buses were only full to approximately 50% of capacity and BC Transit did not support that system as it is public transit and difficult to be exclusive.

It was moved and seconded that it be recommended that the Board support BC Transit's recommendation to modify/improve the commuter schedule to better meet the documented demand for earlier return p.m. trips to Duncan; and further that a letter be written to the Province regarding the purchase of an additional bus and the required infrastructure (ie Park N rides) for the Cowichan Valley Commuter Service.

MOTION CARRIED

It was noted that before this recommendation can be put in place, BC Transit will survey the passengers again in order to confirm that the new proposed schedule benefits the majority of customers.

R2

A report was reviewed regarding the BC Transit Improvement Program and an accompanying feedback form.

Mr Wakeham advised that BC Transit is proposing to fundamentally change the method of how transit service expansion hours are allocated to local governments. Traditionally the expansion funding

allocation process was not well defined and was largely based on a system size rather than performance. The new proposal is based on key performance indicators.

It was moved and seconded that the feedback request form regarding BC Transit's Improvement Program be forwarded to committee members, Volunteer Cowichan, First Canada and Cowichan Lake Community Services for comment, and further that the comments be summarized and provided to BC Transit.

MOTION CARRIED

R3 BC Transit provided a report regarding the Cowichan Valley Transit Future Update.

FOR INFORMATION

NEW BUSINESS

NB1 It was moved and seconded that it be recommended to the Board that a letter be sent to the Province requesting that monies collected from the fuel surcharge increase effective July 1, 2011, be provided to Local Governments towards alternate transportation choices.

MOTION CARRIED

NB2 Director Iannidinardo asked if garbage cans are going to be provided at all the new bus stop locations.

Mr. Wakeham responded that each location is reviewed and not all locations will receive garbage containers. Most main stops have garbage containers in place with a contractor to service them. He noted that staff are monitoring the ones in place and working through some issues.

ADJOURNMENT It was moved and seconded that the meeting be adjourned.

MOTION CARRIED

The meeting adjourned at 2:35 p.m.

Chair

Recording Secretary

Dated: _____



August 3, 2011

File No.:

Honourable Blair Lekstrom
Minister of Transportation and Infrastructure
PO Box 9055, STN PROV GOVT
VICTORIA BC V8W 9E2

Dear Minister Lekstrom:

Re: Cowichan Valley Commuter Transit Service

The purpose of this letter is to advise you of the significant increase in ridership on the Cowichan Valley Regional Transit Commuter service to Victoria and to request a meeting with you to discuss the need for more buses and supporting infrastructure to expand this service.

The Cowichan Valley Commuter is a very successful partnership between the Province of British Columbia, the Capital Regional District and the Cowichan Valley Regional District launched in fall 2008 to reduce the number of the vehicles travelling over the congested Malahat from the Cowichan Valley to Victoria and back. A recent BC Transit report on the Cowichan Valley Commuter shows that ridership has more than doubled since its inception in 2008. Between October 2008 and March 2011, the average number of passengers utilizing this service on a monthly basis rose from 2,757 to 5,890, or an increase of 118%. In addition to learning of the increase in ridership, the report also included comments from a recent passenger survey which indicated a high level of satisfaction with the service.

As the Cowichan Valley grows and the community continues to realize the benefit to the environment of reducing the number of vehicles on the roads, we continue to see residents transitioning to transit. Although we have experienced a significant positive increase in ridership, we are now confronted with some heavy demands on the system. In addition to the need for enlarged and improved Park & Ride locations, BC Transit's fleet vehicles also need to be increased. It is apparent from information we received from BC Transit that when the Commuter service was introduced in fall 2008 there was no plan in place for how or when additional vehicles would be added when the demand required it.

Again, on behalf of the residents of the Cowichan Valley I would like to thank the Province for its visionary thinking regarding the Commuter service that continues to benefit the environment and connects the Cowichan Valley with Victoria. In an effort to provide an improved service we would like to meet with you to review options for providing additional buses and enlarged Park & Ride locations.

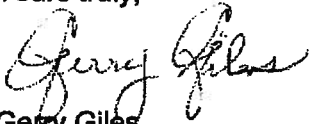
.../2

Honourable Blair Lekstrom
August 3, 2011

Page 2

Thank you very much for your consideration. Ms. Allison Nelson, Executive Assistant, will be in contact with your office to enquire about meeting opportunities.

Yours truly,



Gerry Giles
Chair

/GG

pc: Kevin Falcon, Minister of Finance
BC Transit

File: ADMINISTRATOR/Correspondence/Chairperson/2008-2010/to Minister Lekstrom CV Commuter Service Support August 3, 2011



C2

August 3, 2011

File No.:

Honourable Christy Clark
Premier of the Province of British Columbia
PO Box 9041, STN PROV GOVT
VICTORIA BC V8W 9E1

Dear Premier Clark:

Re: Carbon Tax

I am writing on behalf of the Cowichan Valley Regional District (CVRD), to request that the Province consider dedicating the July 1, 2011 Carbon Tax increase toward the funding of alternative transportation choices in an effort to support provincial and local government commitments to reducing greenhouse gas emissions and reducing our carbon footprint.

There is strong interest amongst Cowichan Valley residents to use alternative transportation modes (i.e. bikes, transit, trails, etc.) however, as you know this transportation infrastructure is expensive. In response to the *Green Communities Act* the CVRD has established GHG reduction targets in our Official Community Plans and we continue to develop actions and strategies to achieve those reductions. A challenge for our Region is the fact that 79% of our GHG emissions are attributed to road transportation. If we are to be successful in reducing these emissions, we must make significant advancements to transportation choices.

Committing the July 1, 2011 Carbon Tax increase to funding alternative transportation infrastructure would, in our opinion, accomplish three immediate and critical goals.

1. Build support for the tax by demonstrating an immediate link and benefit.
2. Support the Province's transit target of doubling ridership by 2020.
3. Support local governments in measurably reducing local GHG emissions to support the Provincial targets.

Thank you very much for your consideration.

Yours truly,

Gerry Giles
Chair

/GG

pc: Kevin Falcon, Minister of Finance
Blair Lekstrom, Minister of Transportation and Infrastructure

file: ADMINISTRATOR/Correspondence/Chairperson/2008-2010/to Premier Clark Carbon Tax and Cowichan Valley Commuter Service August 3 2011



C.V.R.D.
ADJUTANT
SEP 09 2011

C3

August 29, 2011

Gerry Giles, Chair
Cowichan Valley Regional District
175 Ingram Street
Duncan, BC V9L 1N8

Dear Mr. Giles:

Thank you for your letter regarding the Carbon Tax which you have written on behalf of the Cowichan Valley Regional District. I see that you have also copied your correspondence to the Minister of Finance and the Minister of Transportation and Infrastructure.

I note that your District would be in favour of dedicating the July 1, 2011, Carbon Tax increase toward funding alternative transportation infrastructure. I also understand that residents of your region have demonstrated interest in alternative transportation modes such as cycling, transit and walking trails.

Again, it was good to hear from you and I appreciate receiving your position on this matter. The ministers will ensure that the views of your District are included in related discussions.

I look forward to seeing you at the UBCM Convention.

Sincerely,

Christy Clark
Premier

pc: Honourable Kevin Falcon
Honourable Blair Lekstrom

Original:	<i>file</i>	Copies to:	<i>Shalckham</i>
Board:	<i>[initials]</i>		<i>Dr. Seymour</i>
Committee(s):			<i>Chair</i>
Directed by:	<i>[initials]</i>	Date:	<i>Aug 13/11</i>
File #			





R1

STAFF REPORT

**TRANSIT COMMITTEE MEETING
OF SEPTEMBER 21, 2011**

DATE: September 7, 2011 **FILE NO:** Transit
FROM: Rob Williams, Transit Analyst, Facility, Fleet and Transit Management
SUBJECT: CVRD Conventional Transit Service Expansion - February 2012

Recommendation/Action:

That it be recommended that the CVRD Board:

- 1. Approve BC Transit's recommendation for additional annual service hours totaling 2,500 for conventional transit routes commencing February 1, 2012, and authorize staff to include the associated costs in the 2012 budget.**
- 2. Authorize the CVRD Board Chair and Corporate Secretary to sign the amended Annual Operating Agreement with BC Transit, FirstCanada ULC and the CVRD.**

Relation to the Corporate Strategic Plan:

The additional transit expansion hours fits within the Healthy Environment and Sustainable Infrastructure sections of the Corporate Strategic Plan as it supports the goal of increasing ridership, improving service and establishing sustainable communities.

Financial Impact: (Reviewed by Finance Division: DH)

The total annual cost impact of the expansion hours for the added service, including an additional bus, is \$260,946, with a net annual cost to the CVRD estimated to be \$119,900. The total annual net cost to the CVRD for 2012 is estimated to be \$109,900 (February – December 2012). This expanded service is included in the CVRD 2011 – 2015 (5 year) Financial Expenditure Plan and will be included in the proposed 2012 core budget for Function 107.

Background:

BC Transit provided CVRD staff with a report in early June 2011, which outlined possible expansion options for the Cowichan Valley Regional Transit System should expansion hours be made available in the near future. The report noted that, while the CVRD Transit Future Plan was in the development stages, it along with the provincial 3 year BC Transit Improvement Plan, would guide all future expansion hour allocations.

BC Transit is offering 2,500 hours to the Regional District in the interim in order to improve service by expanding the frequency of the current conventional transit service.

A second report was received in early September 2011 (attached) which provides an offering of 2,500 expansion hours to commence February 2012, if the CVRD notifies BC Transit of the acceptance of the hours by October 31, 2011. The BC Transit reports outlined various short-term expansion service improvements which would be accommodated with the 2,500 available hours of service, as well as some other major and more complex changes for future expansion consideration when more significant hours are made available.

.../2

Throughout the ongoing CVRD Future Transit plan development community consultations, as well as being noted in previous BC Transit reports, the public has requested more transit service by increasing the trip frequencies on many routes. After further discussions with both BC Transit and the local operating company, First Canada ULC, a list of priority route improvements has been identified, based on customer feedback.

The following is a summary of the proposed current route/service improvements, with more specific details provided in the attached September 2011 BC Transit report.

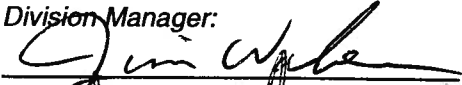
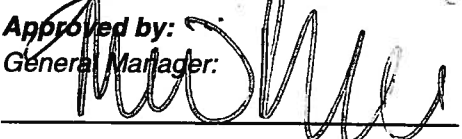
- Route #4 – Maple Bay: Add one mid morning trip weekdays to reduce the current schedule gap and increase frequency.
- Route #10 – South Cowichan Connector: Add two morning trips to reduce the current schedule gap and increase frequency.
- Route #6 – Crofton/Chemainus: Add one mid morning trip weekdays to reduce the current schedule gap and increase frequency.
- Route #7 – Cowichan Lake: Add two weekday trips, one early morning and afternoon to reduce the current schedule gaps and increase frequency.
- Route #12 & #15 – Shawnigan Lake/Mill Bay: Swap morning trips between Route #12 and #15 to become more efficient reducing schedule gaps and increasing frequency.

Submitted by,



Rob Williams, M.Sc.
Transit Analyst,
Facility, Fleet, & Transit Management

RW:jlb

Reviewed by: Division Manager: 
Approved by: General Manager: 

Cowichan Valley Regional Transit System
EXPANSION OPTIONS
SEPTEMBER 2011

Background

The Cowichan Valley Regional Transit System is currently the subject of a Transit Future Plan process that will be completed in Fall 2011. In the interim, a service expansion for the Cowichan Valley Conventional Transit system totalling 2,500 annual hours has been approved by BC Transit and requires CVRD approval by the end of October, 2011. Short term service improvements listed below are recommended for the conventional transit service for the 2011/2012 year and targeted to commence February 2012.

Any future expansion should be guided by the CVRD Transit Future Plan and additional expansion opportunities will be subject to the criteria included in the finalized provincial 3 year Service plan by BC Transit. BC Transit is working on a ranking system to compare expansions around the province that could be applied to this grouping.

During the CVRD Transit Future Plan development process, open houses were held and public feedback was considered together with other feedback previously received in the short term proposal. As a result, the recommendations closely reflect the service improvement requests mainly suggesting more frequencies on existing routes. For example, Route 4 Maple Bay and Route 15 Mill Bay were criticized for poor frequency and large gaps in the day were identified by the public where there is no service.

1. Recommended Improvements

The main focus of this phased improvement is to add trips in the morning routes to reduce the large schedule gaps and allow for better connectivity. The table below identifies opportunities to provide more consistent frequency for the morning trips. There are still a few gaps in the afternoon schedules which will need to be the focus for future improvements.

Route / Service	Description	Number of annual hours needed
Route 4 Maple Bay	There is a gap in the schedule between 9:30am and 12:30pm. One additional trip on <u>weekdays</u> at approximately 10:30am is recommended.	340
Route 10 South Cowichan Connector	There is a gap in the schedule between 9:05am and 11:05am from Duncan to Valleyview. One trip at approximately <u>10:05am</u> is recommended. There is also a gap returning to Duncan between 10:30am and 12:30. A trip at <u>11:30am</u> is recommended.	760

Route 6 Crofton-Chemainus	There is a gap in the schedule between 9:30am and 1:00pm. One (1) additional trip on <u>weekdays</u> at approximately 11:30am is recommended.	425
Route 7 Cowichan Lake	There is a gap in the schedule between 6:13am and 9am, and 11:30am and 1:30pm. Two (2) additional trips on <u>weekdays</u> at approximately 7:25am and 12:30 are recommended.	800
Route 12 Shawnigan Lake	There is a gap in service between 8:05am and 11:05am on <u>weekdays</u> . One additional trip at approximately 9:30am is recommended. Swapping a.m. trips between the #12 and the #15 would produce a 9:30am trip for the #12 schedule, with no additional hours required.	0
Route 15 Mill Bay	There is a gap in the schedule between 9:05am and 1:05pm on <u>weekdays</u> . One additional trip at approximately 11:00am is recommended. Swapping a.m. trips between the #12 and the #15 would produce an 11:30am trip for the #15 schedule, with no additional hours required.	0
TOTAL ESTIMATED HOURS	175 remaining hours for fine tuning the above and unforeseen circumstances.	2,500

Fleet

In order to make the above suggested changes of 2,500 annual hours, fleet will require an additional conventional bus and the operating and debt costs are included in the total cost estimate below.

Cost implications:

The total annual cost of the expansion is estimated at \$260,946, with revenue increase of \$35,591. The net Provincial share is \$105,494 and the net local share is \$119,861.

2. Other major changes for future consideration

2.1 System-Wide Evening Service

A major change considered for the CVRD Transit system is to implement evening service, up to 10:30pm on all routes Thursday through Saturday. Cowichan Commons is a very popular shopping and employment centre, and residents have expressed a desire to access the centre by transit in the evening hours. Estimated required annual hours are 3,146 at a total cost of approximately \$293,238 before cost sharing. This level of evening service does not require an extra vehicle.

This recommendation should be considered for future years, when sufficient expansion hours are available to implement.

2.2 Shoppers Shuttle and Duncan Free Route

During the previous CVRD Transit Future Plan stakeholder meetings and public open houses, requests for two concept options were received: The two concept options include: (1) a Shopper's Shuttle route which would potentially operate between the Village Green Mall and Cowichan Commons, and (2) a new Duncan "free fare" route which would potentially operate within the City core area. Both concept options have been reviewed by BC Transit operational planning staff and would involve significant expansion hours in the range of 2,000 to 3,200 each, with considerable associated costs. It is suggested that these options be further reviewed following the completion of the CVRD Transit Future Plan in order to determine the availability of future expansion hours, the feasibility of the new routes within the existing system, and estimation of total costs.

2.3 Ladysmith service

The town of Ladysmith and residents have expressed an interest in acquiring transit service. Should this service become part of the CVRD system it would require significant expansion hours in excess of 3,200 annual hours and will need to be addressed by the CVRD Transit committee sometime in the near future.

CVRD Transit Service Expansion Summary (2006-2011) and proposed 2012

<u>Date</u>	<u>Expansion Description</u>	Total Approx. Annual Hours Added	% increase in service
A) <u>Conventional</u>			
Pre Sept 2006	Conventional Transit service prior to 2006	17,625	
	<u>2006 - 2011 expansions:</u>		
Sept 5, 2006	Added Crofton to Chemainus introduced (Route 6)	1,810	
Sept 4, 2007	Added Sunday + holiday service to all conventional routes	1,219	
Mar. 17, 2008	Increase service in South Cowichan, add service to Cow. Commons	2,181	
Dec 12, 2008	Duncan routes restructured, added time to service to Walmart	1,800	
Sept 8, 2009	Added new South Cowichan Connector (route 10), reduced Youbou and Honeymoon Bay service, enhanced route 2 service (Mt Prevost) and extended route 3 to Cowichan Commons	990	
Oct 13, 2009	Service modified to adjust Youbou/Honeymoon Bay routes.	n/a	
May 9, 2011	Added hours to improve Youbou and Honeymoon Bay, Chemainus, introduced Area E (new route 5), fix HWY #1 stops as per MOTI, and deleted Cobble Hill (Route 14).	2,000	
	Subtotal 2006 - 2011	10,000	57%
	Total Conventional hours up to May 2011	27,625	
Proposed Feb 2012	Add morning trips to existing routes: Crofton/Chemainus, Maple Bay, South Cowichan Connector, Cowichan Lake and realign trips for Shawnigan Lake and Mill Bay.	2,500	9%
B) <u>handyDART</u>			
Jan. 1, 2007	CVRD took over management of handyDART - base service hours	2,254	
Jan. 7, 2008	Double hours and an added a bus	2,290	
Sept 7, 2010	Added 35% more hours (peak times & extend from 5 - 6pm on weekdays) and added a bus.	1,600	
	Subtotal 2006 - 2010	6,144	
Proposed Sept 2012	Add 26% more hours (peak daytimes, Sat & new Sunday), and a bus.	1,600	26%
C) <u>Commuter</u>			
Oct 20, 2008	Duncan - Victoria commuter service introduced (Routes 66 & 99)	4,857	
Sept 7, 2010	Stream line schedule and delete Hutchinson Rd stop (MOTI). Convert Hutchinson Park N Ride to Park N Pool.		
Sept 27, 2010	Increase hours temporarily re extra time needed due to Victoria major road construction congestion.	TBD	
Total Transit service hours (not including proposed 2012 expansion)		38,626	



R2

STAFF REPORT

**TRANSIT COMMITTEE MEETING
OF SEPTEMBER 21, 2011**

DATE: September 8, 2011 **FILE NO:** Transit
FROM: Rob Williams, Transit Analyst, Facility, Fleet and Transit Management
SUBJECT: Transit Custom Service (handyDART) Expansion – September 2012

Recommendation/Action: That it be recommended to the Board that the CVRD support BC Transit's recommendation for additional annual service hours totaling 1,600 for handyDART transit service commencing September 1, 2012, and that staff be authorized to include the associated costs in the Operating Reserve for the 2012 budget.

Relation to the Corporate Strategic Plan:

The additional transit expansion hours fit within the Healthy Environment, Sustainable Infrastructure, and Safe & Healthy Community sections of the Corporate Strategic Plan as it supports the goal of increasing ridership and establishing sustainable communities.

Financial Impact: (Reviewed by Finance Division: AM)

The total annual cost impact of the expansion hours for the added service is \$123,421 with the net annual cost to the CVRD estimated to be \$47,541. The total net cost to the CVRD for 2012 is estimated to be \$15,847 (September - December 2012). The expense for this expanded service is planned to come out of the 2012 Transit operating reserve as the commitment for this expansion has not been confirmed by the Province.

Background:

In September 2010 BC Transit and the CVRD committed to allocating 1,600 service hours to the Cowichan Valley Custom System (handyDART). This stemmed from a BC Transit report that outlined additional custom service hours are needed to help relieve overflow issues with the current system. Specifically, with an additional vehicle, service could be improved for weekday peak times (morning and afternoons), as well as allow for an expansion of evening service between 5:00-6:00 pm. However it was noted in the BC Transit report that the 1,600 hours would not resolve all scheduling issues experienced at the time nor provide any requested Sunday service, and that 2,262 expansion hours would be required in the near future to address these issues.

CVRD staff received a letter from BC Transit on September 12, 2011 confirming recent discussions that an additional 1,600 hours are available for the Cowichan Valley handyDART service. The offering of expansion hours included another vehicle to bring the total to 5 buses, including one spare. This was received as good news as this would represent a 26% service increase. Although this offering of hours will not accommodate all expansion priorities, as outlined in the September 2010 report, the hours will introduce a much needed Sunday service and help improve the system.

.../2

Together, BC Transit, CVRD staff, and the local operating company, Volunteer Cowichan, are recommending the 1,600 hours be allocated as outlined below:

- Increase Saturday service by 8 hours.
- Start a new 8 hour service Sunday.
- Add 3 additional hours of weekday service during peak times.


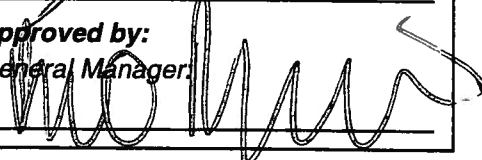
Recent BC Transit figures (see attached table) have indicated that the Cowichan Valley Custom Transit System ranks low when compared to other similar regional systems regarding custom transit hours of service per capita. When comparing the CVRD system to Comox Valley, who have a similar size population, Comox Valley has twice the number of buses and over double the amount of service hours. Further, Volunteer Cowichan's regular monthly reports indicate there is consistently between 25 - 45 monthly unmet trips. This clearly illustrates that the community is underserved regarding handyDART service. Through an increase in service hours, including the 1,600 currently being offered by BC Transit, the Cowichan Valley system can be expanded to better serve the district. This includes improving the service to seven days a week and better servicing the current demand.

Attached is the September 12, 2011 BC Transit letter – "Proposed Service Expansion for Cowichan Custom Transit" which outlines priorities and service hour allocations for the Cowichan Valley Custom Transit System, and a table comparing regional BC Transit Custom Service Systems.

Submitted by,



Rob Williams, M.Sc,
Transit Analyst,
Facility, Fleet, and Transit Management

Reviewed by: Division Manager: 
Approved by: General Manager: 

RW:jlb

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September 12, 2011

Jim Wakeham Manager Facility, Fleet and Transit Management
Engineering and Environmental Services Dept.
Cowichan Valley Regional District
175 Ingram Street
Duncan, B.C. V9L 1N8

Dear Mr. Wakeham:

Subject: Proposed Service Expansion for Cowichan Custom Transit

Further to the delivery of the Transit Improvement Program (TIP) and our recent discussions regarding the projected 1,600 annual hour expansion for the Cowichan Custom Transit service for 2012/13, the following provides a description, budget estimate and targeted implementation date for this expansion proposal.

The proposed 2012/13 service expansion plan provides for an additional 3 hours per weekday during peak travel times, 8 hours/day for Saturday Service and 8 hours/day for Sunday Service. This would include an additional vehicle for peak hour service. The proposed implementation date is targeted for September 2012.

The previous increase to the Cowichan Custom Transit service was a 1,600 annual hour expansion which was implemented in September 2010. The attached table, which shows comparative 2010/11 year-end actual data to other custom transit systems in B.C., indicates that the Cowichan Valley community continues to be underserved, particularly when comparing hours/capita.

The 1,600 additional hours added to the current 6,144 reflects a 26% service hour increase in 2012/13. The total cost impact to the projected 2012/13 AOA budget is an increase of \$123,421 annually. The net annual Regional District share is estimated to be \$47,541. The proposed service expansion plan is subject to Provincial, BC Transit and local government approvals.



Myrna Moore
Senior Regional Transit Manager,
Vancouver Island Coastal
Municipal Systems
Phone: (250) 995-5612
Myrna_Moore@bctransit.com

Comparison of Custom Transit Service with Similar BC Regions

Region	Population Served	Vehicles	Annual Rev Hrs	Revenue Passengers	Rides/ Hour	Hours/ Capita
* Cowichan Valley	66,000	4	5,235	12,299	2.35	0.08
Kamloops	86,800	16	25,142	105,982	3.60	0.29
Nanaimo Regiona	135,800	15	22,979	68,092	2.80	0.17
Chilliwack	78,700	6	8,395	49,945	4.08	0.11
Vernon Regional	50,400	9	13,172	69,772	4.58	0.26
Comox Valley	63,800	8	11,443	34,793	2.74	0.18
Campbell River	38,200	4	5,452	23,232	2.51	0.14
Averages	74,243	9	13,117	52,016	3.24	0.18

Notes:

- 1) The above figures are provided by BC Transit and for April 2010 to March 2011 year.
- 2) The CVRD actually has a total of 6,144 annual hours with the Sept 2010 expansion.



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STAFF REPORT

TRANSIT COMMITTEE MEETING OF SEPTEMBER 21, 2011

DATE: September 1, 2011

FILE NO:

FROM: Mark Kueber, General Manager
Corporate Services Department

BYLAW NO:

SUBJECT: 2012 Transit Budget Discussion

Recommendation:

That direction be provided from the Committee on the 2012 Transit Budgets.

Relation to the Corporate Strategic Plan:

Our goal is to achieve financial stability by:

- Actively pursuing alternative funding sources including grants and partnerships.
- Continuing to improve the annual budget process.
- Developing a long term financial management plan that addresses the lifecycle costs of CVRD assets and maintain adequate capital and operating reserves.

Financial Impact:

None.

Background:

The purpose of this report is to initiate the planning process for the Transit 2012 budget & five year financial plan 2012-2016. This is also the committee's opportunity to give staff direction at the beginning of the Budget process on the budgets which they oversee and on what they see happening next year, what is the level of service they want to provide? Is there an increase from prior years? Is there any change to the tax requisition? Is there any increase? These are the type of questions staff would like to see answered as they begin the budget process.

The budget objectives for 2012-2016 financial plan that were approved by the Board are outlined below. They emphasize efficiency, cost control and accountability which are in line with the current economic condition and the funding challenges facing the Regional District in 2012. These objectives will be followed by staff in the preparation of the 2012 budgets.

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Objective 1: Budget prep direction

All departments will go to their committee or commission prior to preparing their budgets to obtain direction on:

- Any tax requisition change
- Levels of service

Objective 2: Core Expenditures

All budgets are to include core expenditures only as the foundation in creating the 2012 budget. Core expenditures include those costs that are required to maintain the same level of service in the prior year, as example they include annual wage increases for existing staff but don't include new staff. Replacement equipment is included but not additional equipment to existing assets.

Objective 3: Supplemental New items

All supplemental new items are to be listed on the appropriate form, detailing item, reason item required, outcome, how item supports corporate strategic plan, results of not being included in budget. All supplemental items are to be reviewed by Corporate Leadership Team and a recommendation is made to the Board/committees/commissions.

Objective 4: New Staff positions

Any new staff positions being proposed will be presented in a separate report to the committee or commission that would be funding the position. The report will specifically address the need for the new position, how the position fits into the strategic plan, expected results if position is not approved in the 2012 budget.

Objective 5: Capital and other One Time Projects

Each request for a Capital or One Time Project that is over \$100,000 will be accompanied by a report with a detailed justification of the requirement for the project, including scope and urgency to complete. The report will be presented to the committee or commission that would be funding the project.

Objective 6: Alternative funding sources for projects

Consideration must be given to the use of alternative sources of funding including the possibility, where appropriate, of senior government or private contributions, or other partnership agreements, allowing the Regional District to use its resources in the most cost effective manner.

Objective 7: Reserves and Existing Infrastructure

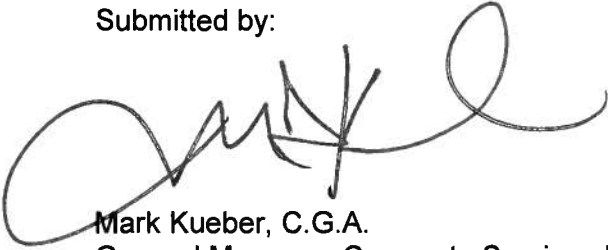
Where feasible, the Regional District's financial plan will reflect a commitment to funding reserve funds as a means to support long-term planning and required infrastructure maintenance and replacement.

Objective 8: Public Input

With the legislated requirement of public consultation all committee & commission meetings that are dealing with the 2012 budget and 2012-2016 five year plan, will be open to the public and publicly advertised and will allow sufficient time for public comments and questions.

The attached timeline has also been approved by the Regional Board and all committee meetings that discuss the 2012 budget will be advertised and held in an open meeting which will allow the Regional District to adhere to the *Local Government Act* mandates of public consultation.

Submitted by:



Mark Kueber, C.G.A.
General Manager, Corporate Services Department

MK:tk

Encl.

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**2012 Budget Work Plan and
2012 – 2016 Financial Plan Timeline**

DATE	PARTICIPANTS	ACTIVITY
2011		
Jul 27	Regional Services Committee	<ul style="list-style-type: none"> • Regional Budget Direction • Timelines approved
Aug 25	Kerry Park Recreation Commission	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
Sep 6	Electoral Area Services	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
Sep 8	Island Savings Commission	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
Sep 13	Shawnigan Lake Commission	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
Sep TBD	Transit Committee	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
Sep 21	Engineering Services Committee	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
Sep 22	Cowichan Lake Recreation Commission	<ul style="list-style-type: none"> • Individual Budget Direction • Timelines approved
2012		
Jan 9-13	Electoral Area Directors	Electoral Area grant-in-aid requisition amounts submitted to Finance
Feb 3	All Directors	Budget Booklet distributed
Feb 8	Transit Committee	Review Transit budgets
Feb 9	Island Savings Commission	Review Island Savings Centre budgets
Feb 13-17 By appointment	Electoral Area Directors	Review Services entirely within a single Electoral Area, i.e. fire, grants, recreation
Feb 21	Electoral Area Services	Review services that are shared by more than 1 Electoral Area and no municipality, i.e. Planning, Building Inspection, Parks



**2012 Budget Work Plan and
2012 – 2016 Financial Plan Timeline**

DATE	PARTICIPANTS	ACTIVITY
Feb 22	Engineering Services Committee	Review <ul style="list-style-type: none"> • Sewer • Water • Curbside • Street lighting and Drainage
Feb 22	Regional Services Committee	Review all services that are Regionally funded or cost shared between an Electoral Area and a Municipality, i.e. General Government, Emergency Planning, Regional Parks
Feb 23	Cowichan Lake Recreation Commission	Review Cowichan Lake Recreation Centre budget
Feb 28	Shawnigan Lake Commission	Review Shawnigan Lake Community Centre budget
Feb 28	Kerry Park Recreation Commission	Review Kerry Park Recreation Centre budgets
Feb 29 (if required)	Regional Services Committee	Overview
Mar 1	All Directors	Distribute Financial information after amendments to proposed budgets made by all committees/commissions
Mar 14	Regional District Board	<ul style="list-style-type: none"> • Review 5 Year Financial Plan • Debate • 1st three readings and adoption
Mar 14	Regional Hospital District Board	<ul style="list-style-type: none"> • Review Budget • Debate • 1st three readings and adoption
Mar 28 (if required)	Regional District Board	Adopt 5 Year Financial Plan