

Report to Council



Date: August 13, 2018
File: 1405-06
To: City Manager
From: Jerry Dombowsky, Transit and Programs Manager
Subject: Transit Improvement Program (TIP) 3-year MOU and 2018 Service Adjustment

Recommendation:

THAT Council receives for information, the report from the Transit and Programs Manager dated August 13, 2018, with respect to the Transit Improvement Program (TIP) 3-year MOU and 2018 Service Adjustment;

AND THAT Council authorizes the Mayor and City Clerk to execute the 3-year Memorandum of Understanding on behalf of the City of Kelowna for transit service over the 2019 –2022 service years.

Purpose:

To provide Council with information and seek Council approval in principle for transit expansion planned from 2019 – 2022.

Background:

Fall 2018 Service Adjustments

Conventional Transit Service

In September 2018, with the completion of John Hindle Drive a new transportation route will connect UBCO directly to the Glenmore Valley, downtown Kelowna and Mid-Town Orchard Park. The existing Glenmore transit service, via the #7 Glenmore and #6 Glenmore/UBCO is being re-structured to provide a direct connection that will better serve UBCO students and Glenmore residents. Additionally, #4 Pandosy/UBCO Express route changes will provide transit service to the rapidly growing Academy Way neighbourhood. Upon completion of the Highway 97 widening project, new 97 Rapid Bus stops are being added at Sexsmith Road, to better serve the neighbouring residential, commercial, and industrial areas. Finally, in the fall of 2018, the Shepherd Road extension project will allow completion and full utilization of the Rutland Transit Exchange, improving transit connections and travel options.

Transit Improvement Program (TIP) Process

The Transit Improvement Program communicates to local governments the expansion initiatives proposed for the next three years. It seeks the commitment to the expansion initiatives from the local government which thereby allows BC Transit to proceed with securing sufficient funding within the Provincial Budget.

Each year, a Memorandum of Understanding related to the TIPS expansion is signed by the local government. It sets out the City's intention to proceed. This is subject to annual City Council budget deliberation each fall, but the lag time associated with ordering buses means that BC Transit must commit to purchase up to a year in advance of actual receipt of an expansion bus. As a result, the expansion bus purchase for 2019/20 will be a firm commitment by both partners.

Three Year Proposed Service Expansion

2019/2020 Core network Improvements, Rutland Town Centre service, and Academy Way

The Transit Future Action Plan results indicated the need for additional service on core routes at times of high utilization, and to ensure connectivity. A modest 1,300 additional hours are proposed for 2019/20 for this purpose. The introduction of real time bus arrival information will also drive the need for accurate timing and connections between routes which this will be able to address.

With the completion of the Rutland Transit exchange this year, the Rutland routes will be utilizing the new facility, creating better options for riders. Ensuring accurate timing and connections will be critical as demand is expected to increase. Also expected to experience growth in demand is the rapidly densifying Academy Way area. To address both the Rutland Town Centre and Academy Way area, a 500 hour expansion is proposed for 2019/20.

2020 - 2021 Rutland Route re-alignment, Core network improvements

Based on the Transit Future Action Plan, a major Rutland route realignment is proposed to improve efficiency and better serve the Rutland population. Continued investment in the core all-area network is also anticipated. To accomplish these enhancements, a 5,000 hour expansion is planned to be brought forward for consideration for 2020/21.

No conventional transit expansions are proposed for the 2021/22 service period. No expansions to the current level of handyDART service is proposed in this TIPS MOU.

PROPOSED EXPANSION INITIATIVES						
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2019/20	Sep-19	1,300	1	\$26,662	\$185,265	\$89,108
		Description	Based on results from the Transit Future Action Plan: Improvements to the core network.			
2019/20	Sep-19	500	0	\$10,255	\$57,247	\$20,264
		Description	Improved transit connections and service reliability to the Rutland Town Centre and potential for additional Academy Way service.			
2020/21	Sep-20	5,000	3	\$82,463	\$713,641	\$350,526
		Description	These resources will be used for the Rutland route realignment project that will be finalized as part of the Transit Future Action Plan process. In addition, on-time performance will also be improved on Core Transit services.			

The scope of service changes outlined in this report are recommended as they will respond to increasing pressure on the transit system by improving the network, attract new ridership and adhere to the goals outlined in the Central Okanagan Transit Future Action Plan with minimal disruption to existing customers. Once these service changes have been implemented, an extensive monitoring review will take place on the impacts of these changes, and any need to pursue alternative actions can be evaluated.

A copy of the MOU in respect to the TIPS process is attached to this report.

Council's approval of the above service adjustments is sought in this regard.

Internal Circulation:

Transportation Planner

Financial Services

Financial/Budgetary Considerations: Net cost for Conventional transit to be considered for the 2019 budget is estimated at \$36,458 with the full year annual estimated costs of \$109,372 to be considered for the 2020 budget. In the event this expansion is not approved in the 2019 budget the City may incur vehicle lease costs for 12 months. Net cost for Conventional transit to be considered for the 2020 budget is estimated at \$116,854 with the full year estimated annual cost of \$350,562 to be considered for the 2021 budget.

External Agency/Public Comments: BC Transit has reviewed and approved the report and attachments.

Considerations not applicable to this report:

Legal/Statutory Authority

Legal/Statutory Procedural Requirements

Existing Policy

Personnel Implications

Communications Comments

Alternate Recommendation

Submitted by:



J. Dombowsky, Transit and Programs Manager

Reviewed & approved by: R. Villarreal, Department Manager, Integrated Transportation

Approved for inclusion:



A. Newcombe, Divisional Director, Infrastructure

Attachment 1 - TIPS MOU City of Kelowna 2019-2021

cc: Divisional Director, Infrastructure
Divisional Director, Financial Services
C. Fudge, Senior Manager Government Relations, BC Transit
M. Boyd, Planning Manager, BC Transit