



# Transit Improvement Program – 2020-2023

August 26, 2019



# Purpose

To provide Council with information regarding the Transit Improvement Program (TIP) and seek approval in principal for transit expansion planned from 2020-2023 detailed with the Memorandum of Understanding (MOU) from BC Transit.

# Transit Improvement Program

- ▶ Details transit expansion priorities over a three-year horizon for both the Conventional and Paratransit systems.
- ▶ 3-year MOU is signed annually by the Local Government setting out the City's intention to proceed with expansions detailed in the TIP.
- ▶ Enables BC Transit to move forward with bus purchases if required and include local expansion hours in Provincial funding requests.

# Transit Future Action Plan & Paratransit Service Review



- ▶ TFAP details transit investment priorities and guides decision making over a 5 year period (2018-2022).
- ▶ Paratransit services review – details state of services and enhancement priorities with the objective of improving productivity & reducing variability in service availability as compared to Conventional transit.

# 2020/21 Expansion Initiatives

PROPOSED <b>CONVENTIONAL</b> EXPANSION INITIATIVES						
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2020/21	Sep-20	950	0	\$21,576	\$101,067	\$32,303
		Description	Off-peak service improvements to the Core Transit Network to address passenger crowding and service reliability challenges			

PROPOSED <b>CUSTOM (PARATRANSIT)</b> EXPANSION INITIATIVES			
AOA Period	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2020/21	\$25,580	\$186,500	\$36,543
	Description	Introduce basic weekend handyDART service on Sunday by means of Taxi Supplement.	

# 2021/22 Expansion Initiatives

PROPOSED CONVENTIONAL EXPANSION INITIATIVES						
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2021/22	Sep-21	10,850	5	\$246,636	\$1,658,210	\$727,563
		Description	Initiatives from the Transit Future Action Plan including investing in Frequent and Rapid Routes with a focus on improving service to the Rutland area, investment to maintain service reliability, and expansion to bring Route 11 into the Rutland.			
NOTE: Due to identified operational constraints at the Kelowna facility, this option will be subject to further review and approval by BC Transit to ensure that additional vehicles can be accommodated.						

PROPOSED <b>CUSTOM (PARATRANSIT)</b> EXPANSION INITIATIVES			
AOA Period	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2021/22	\$69,980	\$535,000	\$108,229
	<b>Description</b>	Expand the handyDART service hour span of weekday service to reflect Conventional hours of operation by means of Taxi Supplement.	

# 2022/23 Expansion Initiatives

PROPOSED <b>CONVENTIONAL</b> EXPANSION INITIATIVES						
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2022/23	Sep-22	5,950	3	\$135,284	\$805,985	\$350,134
		Description	Initiatives from the Transit Future Action Plan including investing in frequent and rapid routes, investment to maintain service reliability, investment in higher-performing local routes, and the Upper/Lower Mission Service Restructure			
NOTE: Due to identified operational constraints at the Kelowna facility, this option will be subject to further review and approval by BC Transit to ensure that additional vehicles can be accommodated.						

PROPOSED <b>CUSTOM (PARATRANSIT)</b> EXPANSION INITIATIVES			
AOA Period	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2022/23	\$34,990	\$267,000	\$53,948
	Description	Expand the weekend hours of handyDART service to reflect the Conventional hours of operation by means of Taxi Supplement.	

# Recommendation

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 2020-2023 service years.





*Questions?*