



Fall Transit Service & Performance update

July 27, 2020

Purpose

To provide, for Council's information:

- ▶ an update on the impact of the COVID-19 pandemic upon transit operations,
- ▶ actions taken to date, and upcoming fall service adjustments,
- ▶ information on revenue loss mitigation efforts.

COVID-19 Impact

- ▶ Prior to COVID-19, 15% ridership growth over past two years.
- ▶ As business and schools closed and work and sheltering at home became more prevalent transit ridership dropped dramatically.

COVID-19 Impact

Provincial government actions:

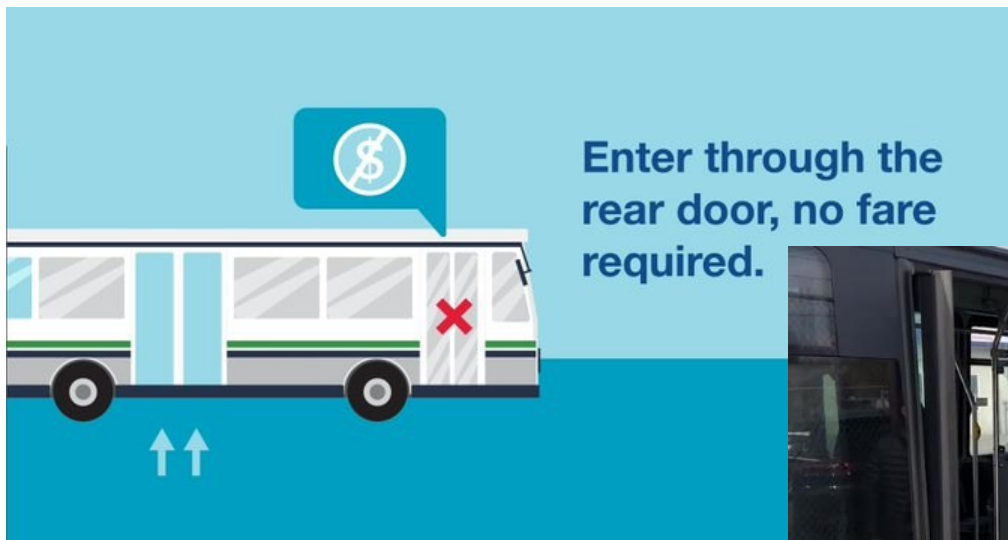
Enhanced bus cleaning protocols



COVID-19 Impact

Provincial government actions:

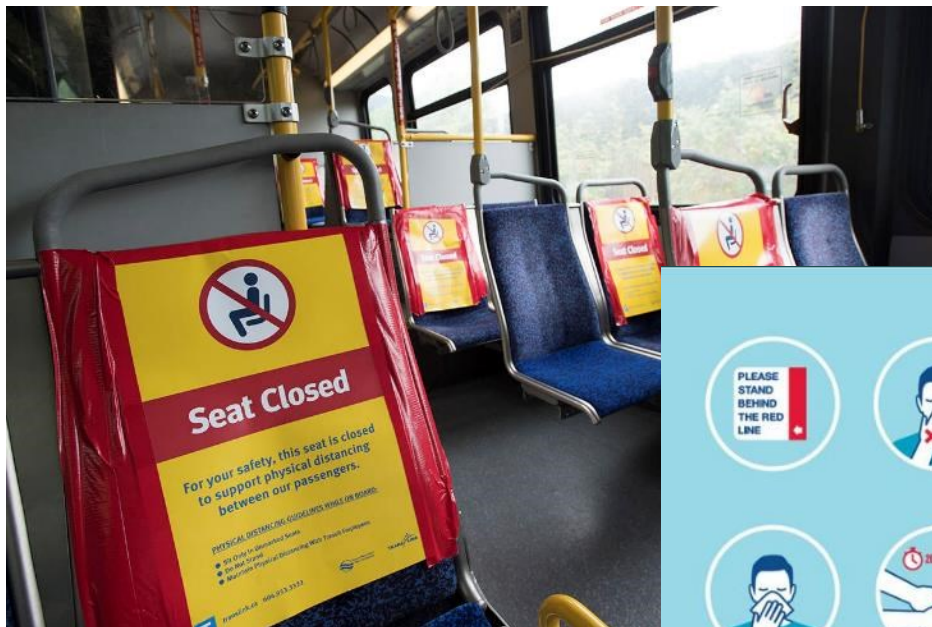
Mandated rear-door boarding and fare collection suspension



COVID-19 Impact

Provincial government actions:

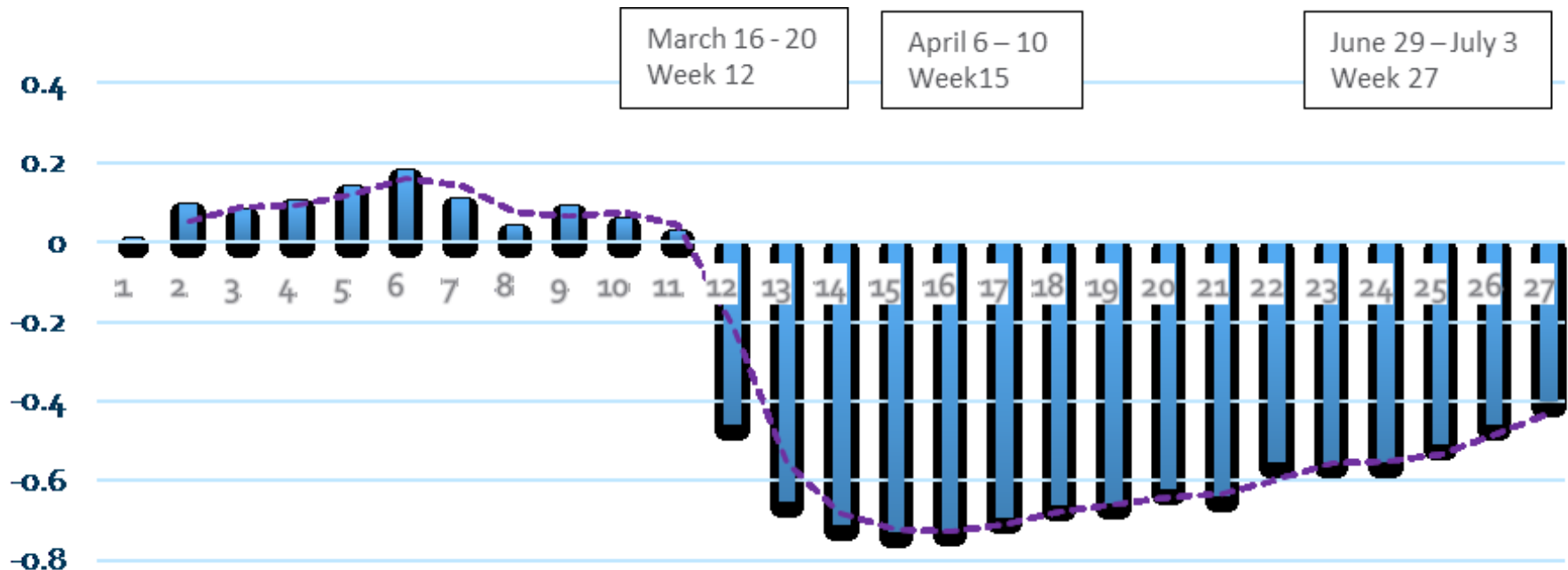
Mandated physical distancing



COVID-19 Impact

Ridership decline:

Average 2020 Weekday Transit System Ridership by Week Number



COVID-19 Impact

Ridership recovery



COVID-19 Impact

Ridership recovery

- ▶ By June, with physical distancing rules in place, pass-ups were occurring on key routes
- ▶ July 1st - bus capacity maximums relaxed to near full-seating.
- ▶ Early July ridership recovers to 60% of previous year's level

COVID-19 Impact

Fall Service Level

Three possible service levels:

1. Fall/winter service level
2. Spring service level
3. Summer service level



COVID-19 Impact

Fall Service Level

- ▶ Spring Service level to be initiated September 6th
- ▶ Operating cost reduction of \$977,000 (\$490,000 City share).
- ▶ Additional efficiencies of 1,000 hours.
- ▶ Planned 950-hour expansion put on hold.
- ▶ “insurance policy” pool of additional hours to manage possible overloads and pass ups.
- ▶ Total estimated savings of \$1.28m (\$681,000 City share).

COVID-19 Impact

Revenue Impact and Mitigation

Two types of revenue impacts:

1. Mandated rear-door boarding fare loss
2. Severe ridership decline

Revenue loss could reach the \$3m level this year (43% reduction from last year)



COVID-19 Impact

Mitigation

Two levels:

1. Service reductions
2. Supplemental funding - Operating Reserve access; other operational savings; federal and provincial COVID-19 response funding

COVID-19 Impact

mitigation

Potential:

- ▶ Service level reductions of \$677,000
- ▶ Shared Operating Reserve balance of \$3.9m (all partner)
- ▶ Local Operating Reserve balance of \$2.1m (all partner)
- ▶ Possible “lease payment holiday”
- ▶ Federal Safe Recovery plan fund \$19B (\$600m provincially?)

COVID-19 Impact

CONCLUSION

- ▶ Numerous impacts from COVID-19 including provincial mandates - service strategies enacted
- ▶ Spring service level in September; expansion on hold
- ▶ Mitigation via: service reductions; Operating Reserve; BC Transit initiatives; federal/prov. Safe Recovery Plan
- ▶ Priority for sources other than Operating Reserve
- ▶ 2020/21 Annual Operating Agreement due for Council consideration in September



Questions?