



# Transit Improvement Program – 2022/23- 2024/25

July, 2021



# Purpose

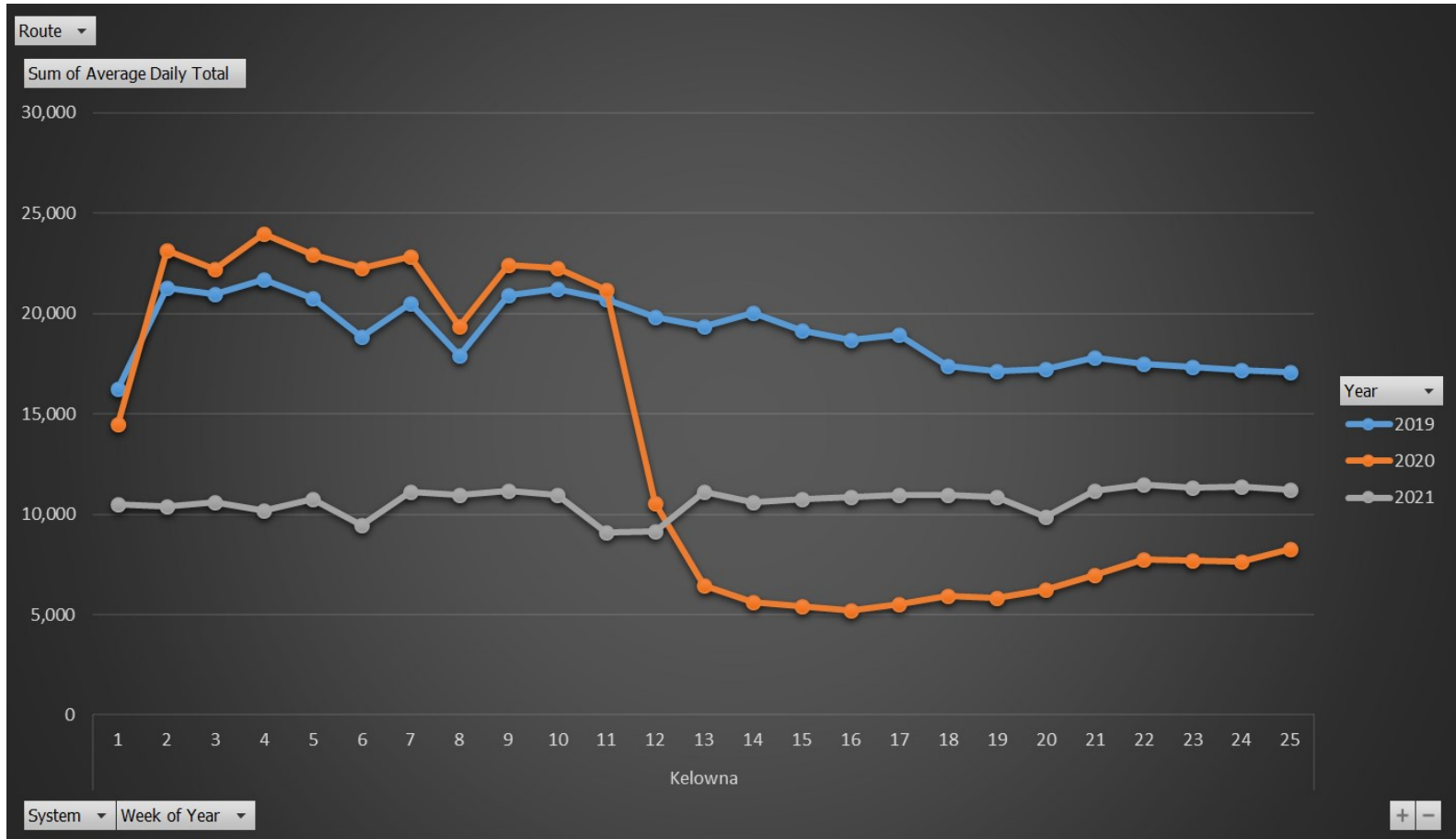
To inform Council of the Transit Improvement Program (TIP) and seek approval in principle for 3-year transit expansion initiatives detailed within the Memorandum of Understanding (MOU) from BC Transit.

And to inform Council of the Province's Free Transit for Children 12 and Under program.

# 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.

# Pandemic Recovery



# Prioritizing Investments

- ▶ Transit Future Action Plan - details investment priorities, guides decision making.
- ▶ Paratransit services review – details priorities with objective of improving productivity & reducing variability in service availability as compared to Conventional transit.
- ▶ Performance Analysis – Route/trip level performance analysis, run-time analysis.
- ▶ Public input – service requests, inquiries.

# 2022/23 Expansion Initiatives

## PROPOSED CONVENTIONAL EXPANSION INITIATIVES

AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2022/23	January	5,000	0	\$93,210	\$645,107	\$250,697
		Description	Weekend frequency improvement on 8 University and 10 North Rutland. Weekend span improvement on 1 Lakeshore. Introductory service on 4 Pandosy Express on Saturdays. Additional resources allocated for on-time performance improvements as needed.			

## PROPOSED CUSTOM EXPANSION INITIATIVES

AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2022/23						
		Description	No planned expansion			

# 2023/24 Expansion Initiatives

## PROPOSED CONVENTIONAL EXPANSION INITIATIVES

AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2023/24	September	10,850	5	\$256,146	\$1,488,907	\$638,436
		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 area.			

**NOTE: Work is underway via a Facility Master Plan to address vehicle capacity constraints at the current Kelowna facility; however, this work is on-going and this option will be subject to further review and approval by BC Transit to ensure that additional vehicles can be accommodated**

## PROPOSED CUSTOM EXPANSION INITIATIVES

AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2023/24	September	0	0	\$25,580	\$186,500	\$36,543
		Description	Introduce basic weekend handyDART service on Sunday, by means of Taxi Supplement.			

# 2024/25 Expansion Initiatives

PROPOSED CONVENTIONAL EXPANSION INITIATIVES						
AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2024/25	September	5,950	0	\$162,480	\$764,156	\$244,891
		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.			
<p><b>NOTE: Work is underway via a Facility Master Plan to address vehicle capacity constraints at the current Kelowna facility; however, this work is on-going and this option will be subject to further review and approval by BC Transit to ensure that additional vehicles can be accommodated</b></p>						

PROPOSED CUSTOM EXPANSION INITIATIVES						
AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2024/25	September	0	0	\$69,980	\$535,000	\$108,229
		Description	Expand the handyDART service hour span of weekday service to reflect Conventional hours of operation by means of Taxi Supplement.			



# Free Transit for Children 12 and Under Program

- ▶ Initiative of the Province of British Columbia
- ▶ Support for families, create a culture of transit ridership, contribute to GHG reduction targets.
- ▶ Intended to be cost-neutral for Local Government Partners via contribution agreement between Province and BC Transit.
- ▶ Effective September 1, 2021

# 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?*