

Transit Improvement Program Three Year Outlook

August 22, 2022

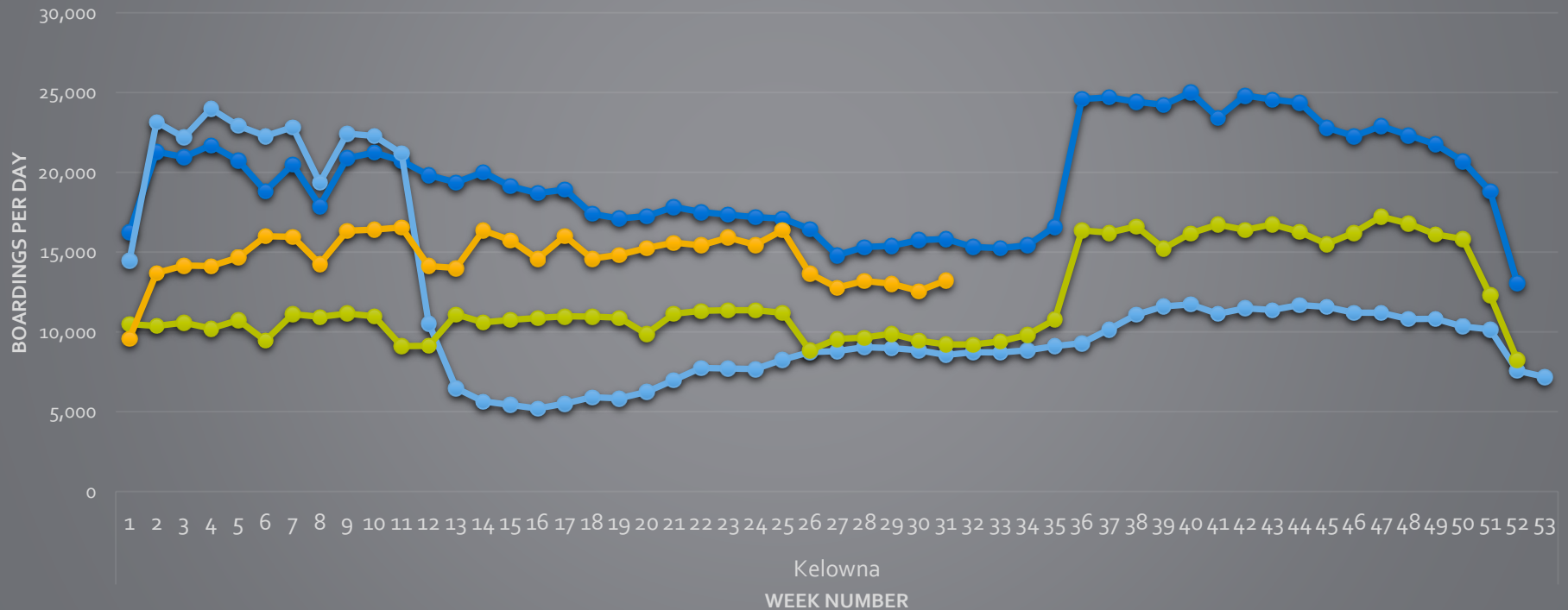
Transit Improvement Program

- ▶ Details transit expansion priorities over a three-year horizon for both the Conventional and Paratransit systems.
- ▶ Three-year MOU is signed annually with BC Transit by the Local Government, setting out the City's intention to proceed with expansions detailed in the TIP.
- ▶ Enables BC Transit to move forward the local business plans including fleet and service hours

Pandemic Recovery

Average Per Weekday
Boardings by Week Number

Sum of Boardings Per Day 2019 Sum of Boardings Per Day 2020
Sum of Boardings Per Day 2021 Sum of Boardings Per Day 2022



Prioritizing Investments

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

Conventional Transit Expansion Initiatives

PROPOSED CONVENTIONAL EXPANSION INITIATIVES						
AOA Period	In Service	Annual New Hours	Vehicle Requirements	Est. Annual Revenue	Est. Annual Total Costs	Est. Annual Net Municipal Share
2023/24	September	5,200	0	\$122,235	\$654,860	\$226,871
		Description	Weekend frequency improvement on 8 University, 10 North Rutland and 97 Okanagan. Weekday midday frequency improvement on 8 University and 97 Okanagan. Additional resources allocated for on-time performance improvements as needed.			
2024/25	September	5,350	0	\$125,761	\$696,672	\$245,634
		Description	Initiatives from the Transit Future Action Plan, including investing in frequent routes at off-peak times, add weekend service to route 4, investment to maintain service reliability, and the Upper/Lower Mission Service Restructure.			
2025/26	September	11,000	5	\$258,575	\$1,726,702	\$773,121
		Description	Initiatives from the Transit Future Action Plan: investing in frequent and rapid routes, investment to maintain service reliability, and expansion to bring Route 11 into Rutland Exchange. Additional resources allocated for on-time performance improvements as needed.			

Custom (Paratransit) Expansion Initiatives

PROPOSED CUSTOM (TAXI SUPPLEMENT) EXPANSION INITIATIVES						
AOA Period	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2024/25	April	0	0	\$15,013	\$199,052	\$51,292
		Description	Introduce basic weekend handyDART service on Sunday via taxi supplement.			
2025/26	April	0	0	\$44,248	\$586,084	\$150,977
		Description	Expand the handyDART service hour span of weekday service to reflect Conventional hours of operation, via taxi supplement.			

Transit Infrastructure

PROPOSED TRANSIT SYSTEM CAPITAL INITIATIVES & STUDIES					
Description	Transit Exchanges				
Rationale	New transit facilities: Midtown Exchange, OC College, Mission Recreation Exchange, Airport Transit Hub and Rutland Park & Ride and Mobility Hub adjacent to the existing Transit exchange.				
Project Planning Operating Budget for Studies	Proposed Scheduling of Study	Estimated In-Service Date	Estimated Total Capital Cost	Est. Annual Local Government Share of Lease Fee	Est. Annual Local Share of Lease Fee (Federal Funding Inc)
Ongoing	2020/21	2023/24 -2029/30	\$20,800,000	\$1,048,522	\$393,368
Description	Operation & Maintenance Facility				
Rationale	The project includes a new O&M Facility and Interim facility refurbishments to support expansion of transit services.				
Project Planning Operating Budget for Studies	Proposed Scheduling of Study	Estimated In-Service Date	Estimated Total Capital Cost	Est. Annual Local Government Share of Lease Fee	Est. Annual Local Share of Lease Fee (Federal Funding Inc)
Complete	2020/21	2023/24-2030/31	\$124,610,000	\$2,966,076	\$1,279,680
Description	Transit Priority				
Rationale	Transit priority measures are needed to improve the performance and reliability of the transit system.				
Project Planning Operating Budget for Studies	Proposed Scheduling of Study	Estimated In-Service Date	Estimated Total Capital Cost	Est. Annual Local Government Share of Lease Fee	Est. Annual Local Share of Lease Fee (Federal Funding inc).
\$200,000	2024/25-2025/26	2029/30	\$24,000,000	\$1,209,833	\$453,886

Free Transit on Election Day

- ▶ Saturday, October 15, 2022 (Saturday service level).
- ▶ Reduce barriers to participating & increase voter turnout.
- ▶ Offered by many other communities served by BC Transit.
- ▶ Applicable to Conventional and Custom transit.

Recommendations

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 2023-2026 service periods.

AND THAT Council approve provision of free transit within the City of Kelowna on municipal election day for person travelling to polling stations.

