



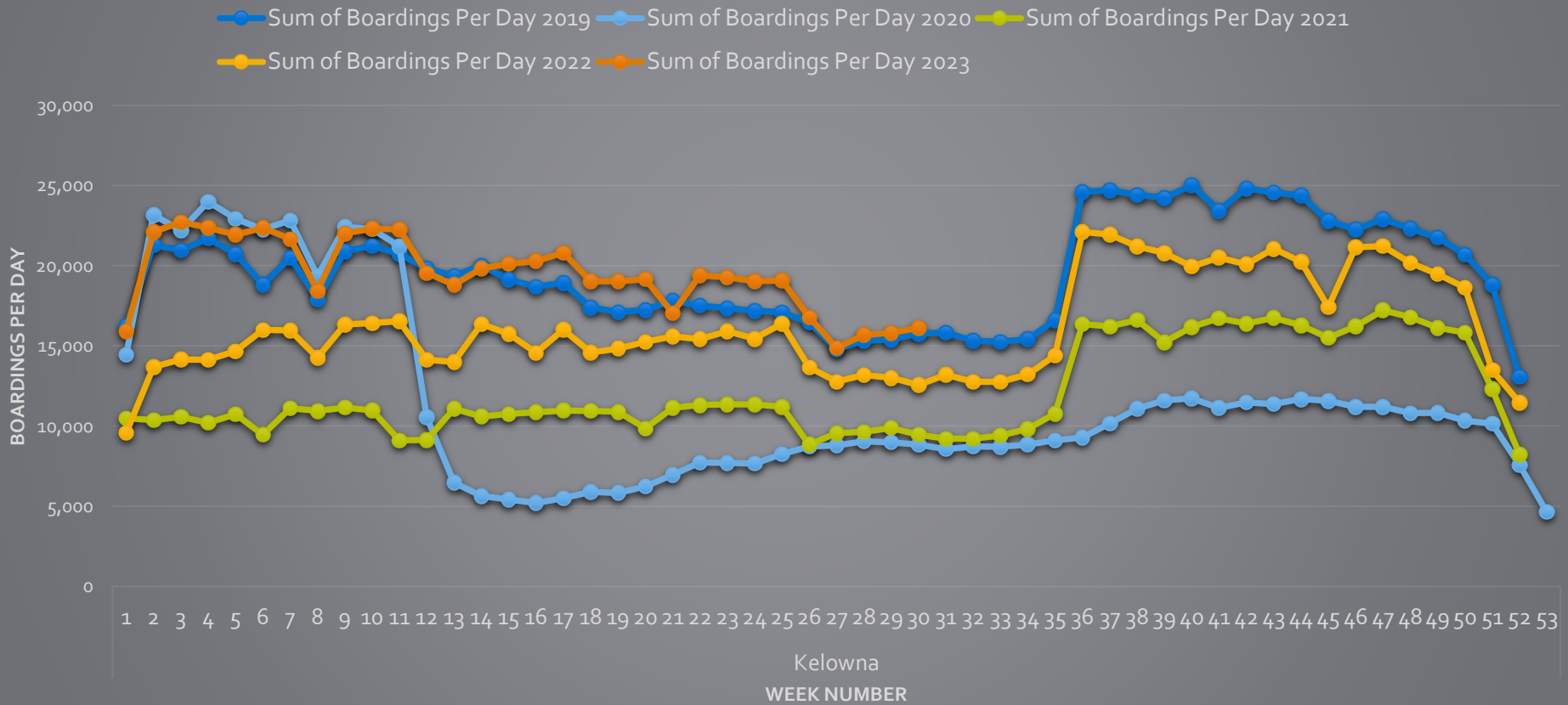
# Transit Improvement Program Three Year Outlook September 25, 2023

# 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 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 business plans to secure provincial funding for fleet and service hours needs.

# Ridership Growth

## Average Per Weekday Boardings by Week Number



# Prioritizing Investments

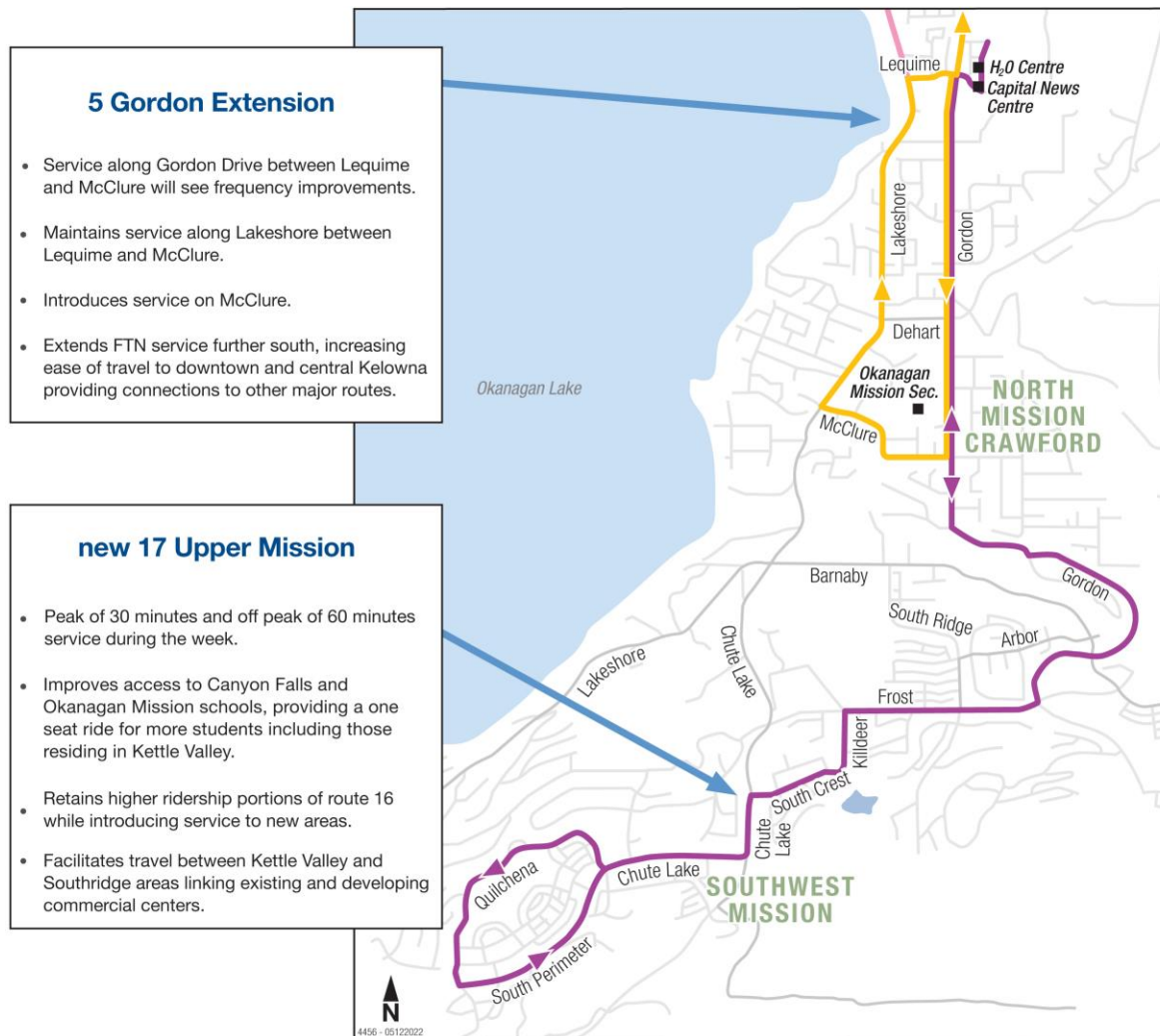
- ▶ Transit Future Action Plan priorities – span, reliability frequency improvements on major routes.
- ▶ Paratransit services review – reduce variability in service availability as compared to Conventional transit.
- ▶ Mission Network Restructure Plan.
- ▶ Rutland Local Area Transit Plan expansion initiatives.



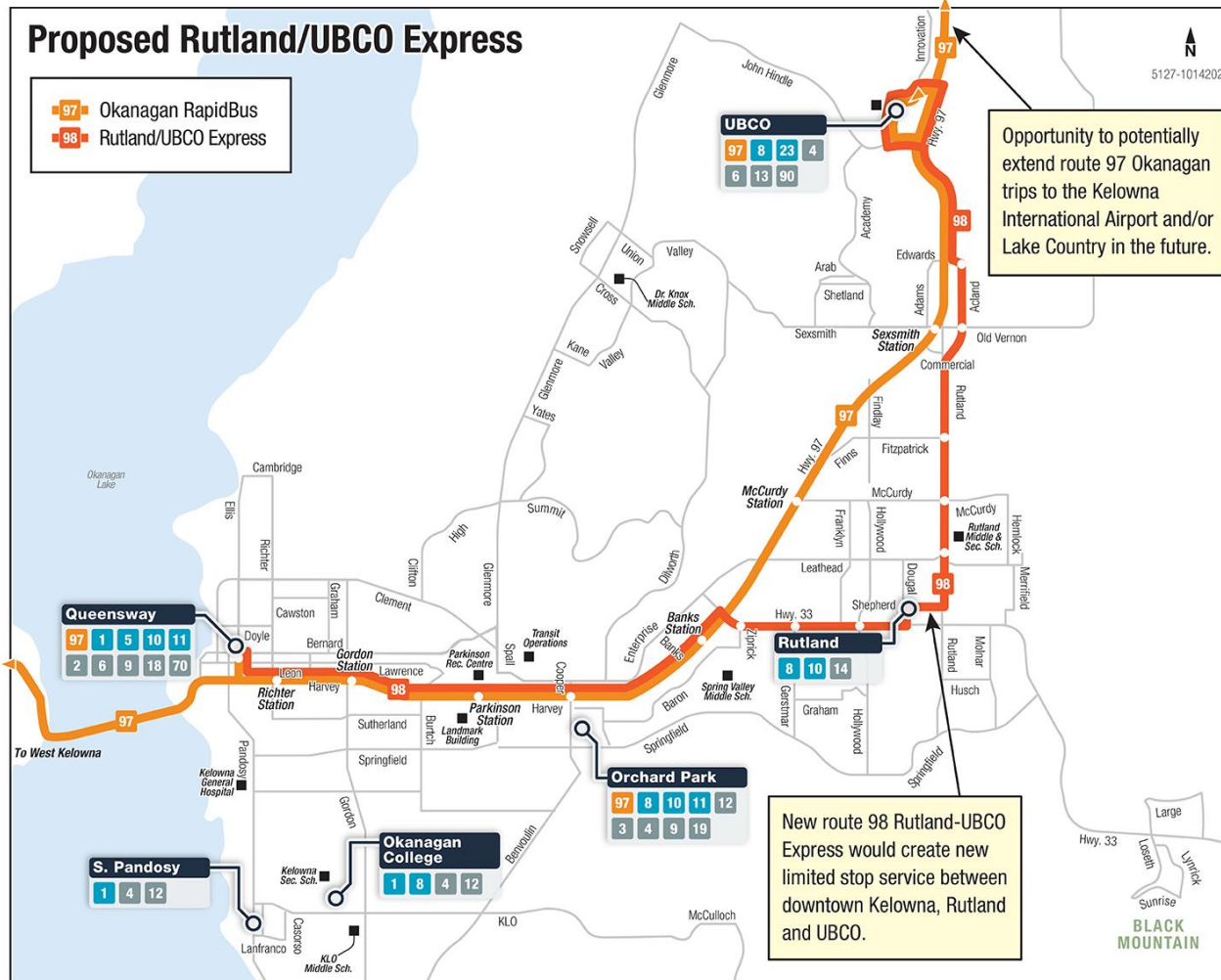
# Conventional Transit Initiatives

PROPOSED CONVENTIONAL EXPANSION INITIATIVES						
AOA Period (Apr-Mar)	In Service	Annual Hours	Vehicle Requirements	Est. Annual Revenue	Est. Annual Total Costs	Est. Annual Net Municipal Share
2024/25	January	11,750	1	\$285,049	\$1,806,767	\$692,941
		<b>Description</b>	<ul style="list-style-type: none"> <li>• Improvements to off peak frequency – routes 8,10,97.</li> <li>• On-time performance improvements – route 1.</li> <li>• 98 Rutland/UBCO Express introductory service (Rutland LATP)</li> <li>• 84 Academy Way implementation/expand 13 Quail Ridge span.</li> <li>• Mission network restructure.</li> </ul>			
	September	3,100	0	\$75,204	\$482,250	\$181,883
<b>Description</b>		<ul style="list-style-type: none"> <li>• Introductory ON-Demand Service – Crawford neighborhood.</li> </ul>				
2025/26	September	10,100	1	\$248,093	\$1,480,539	\$555,985
		<b>Description</b>	<ul style="list-style-type: none"> <li>• Span &amp; off-peak frequency improvements – routes 1, 5, 8, 10, 11.</li> <li>• On-time performance improvements – routes 1, 8, 10, 11.</li> <li>• Investigate introductory community service – Clifton Rd. area.</li> <li>• Rutland near-term restructure initiatives – routes 10, 11, 14.</li> </ul>			
2026/27	September	11,450	0	\$281,254	\$1,877,311	\$719,540
		<b>Description</b>	<ul style="list-style-type: none"> <li>• 98 Rutland/UBCO Express full implementation (Rutland LATP).</li> <li>• One-time performance improvements – route 16.</li> <li>• Off-peak improvements – routes 10, 11 (Rutland LATP).</li> </ul>			

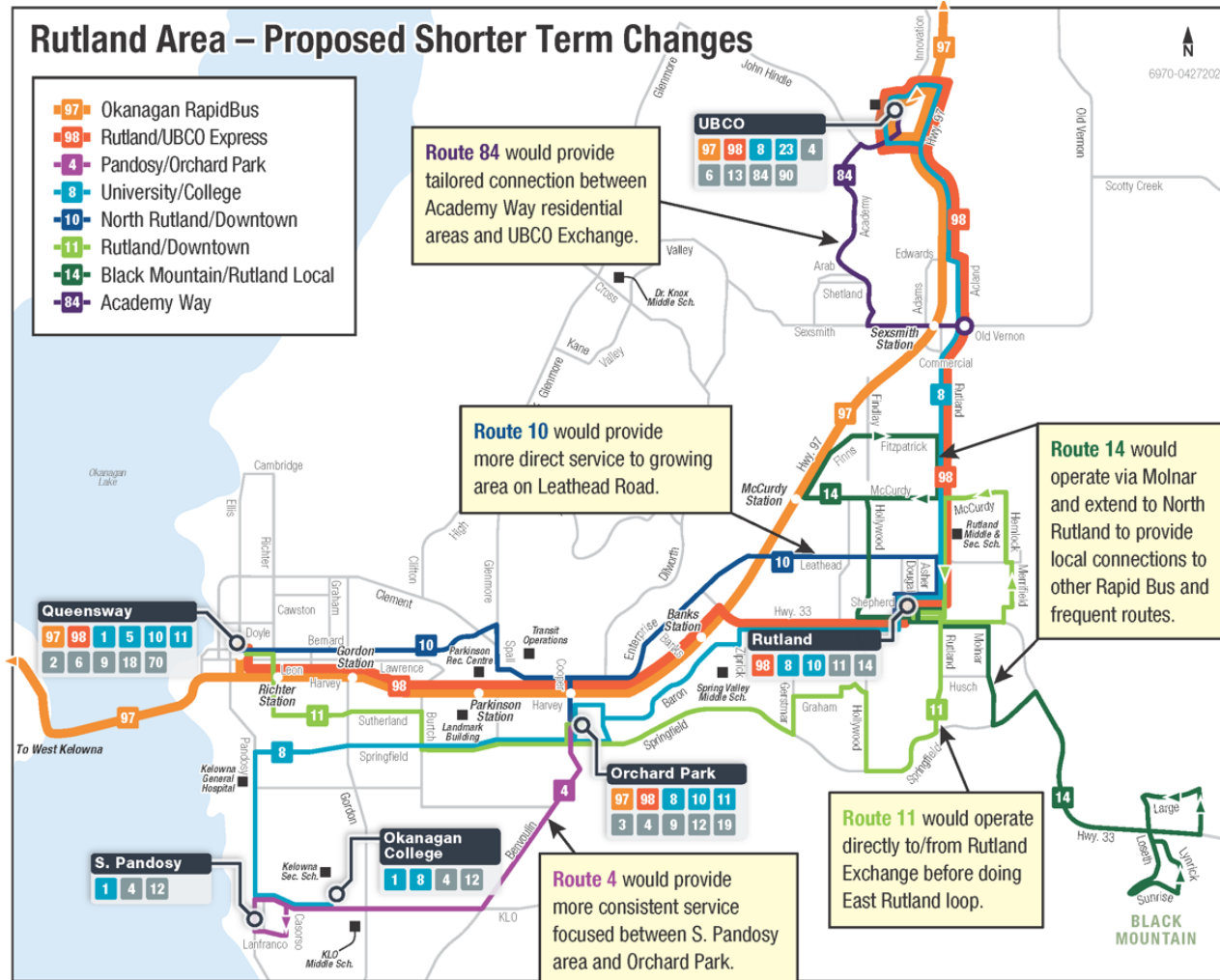
# Highlight Initiatives: Mission Restructure



# Highlight Initiatives: New 98 Route (Rutland LATP)

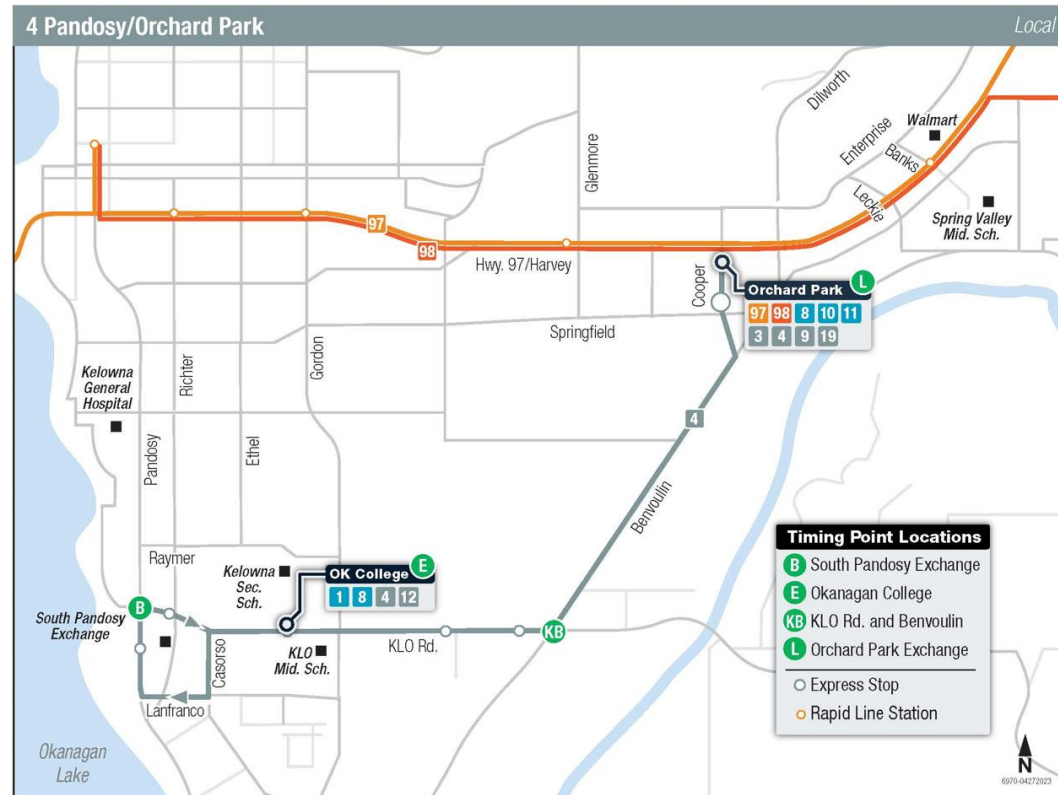
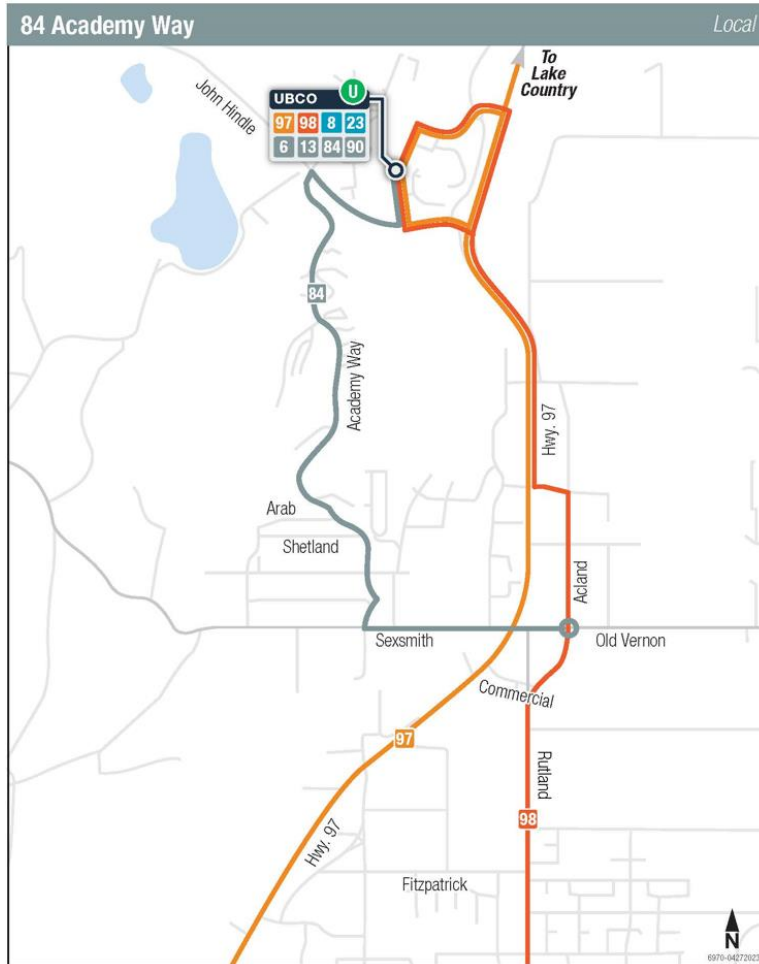


# Highlight Initiatives: Rutland Restructure (Rutland LATP)





# Highlight Initiatives: Route 4 restructure (Rutland LATP)



# Paratransit Initiatives

PROPOSED CUSTOM EXPANSION INITIATIVES						
AOA Period (Apr-Mar)	In Service	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Total Costs	Estimated Annual Net Municipal Share
2024/25	April	0	0	\$5,000	\$39,000	\$7,991
		<b>Description</b>	Expand availability of Taxi Supplement program during peak times (9-11am; 2-4pm) on weekdays.			
2025/26	April	415	0	\$829	\$58,394	\$18,622
		<b>Description</b>	Introduce basic weekend custom service on Sundays with dedicated HandDART vehicles.			
2026/27	April	1,040	0	\$2,078	\$147,364	\$47,008
		<b>Description</b>	Expand HandyDART service hour span of weekday service to reflect Conventional hours of operation.			

# 3-Year Outlook Summary



CONVENTIONAL AND PARATRANSIT 3-YEAR SUMMARY					
Fiscal Year	Service Type	Est. Annual Revenue	Est. Annual Total Costs	Est. Annual Net Municipal Share	Total Net Share
2024	Conventional	25,068	160,750	60,628	66,621
	Paratransit	3,750	29,546	5,993	
2025	Conventional	417,883	2,621,780	999,525	1,015,489
	Paratransit	1,872	53,546	15,964	
2026	Conventional	259,147	1,612,796	610,503	650,415
	Paratransit	1,766	125,122	39,912	
<b>TOTAL Net New Municipal Share of Operating Costs</b>					<b>1,732,525</b>

# 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 2024-2027 period.



City of

**Kelowna**

*Questions?*