



# Port Alberni Transit System December 2019

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Senior Manager, Government Relations

# Purpose

To update Council on the system performance of the Port Alberni Transit System

## Presentation Topics

- Overview of BC Transit
- System Information & Performance
- Looking ahead to 2020/21



# Introduction

**Myrna Moore**

**Senior Manager, Government Relations**

- Stakeholder Communications
  - » Accountable for effective two way communications
  - » Main point of contact for local government partners
  - » Supported by a team of subject matter experts
    - Planning, Scheduling, Finance, Marketing, Fleet, Operations

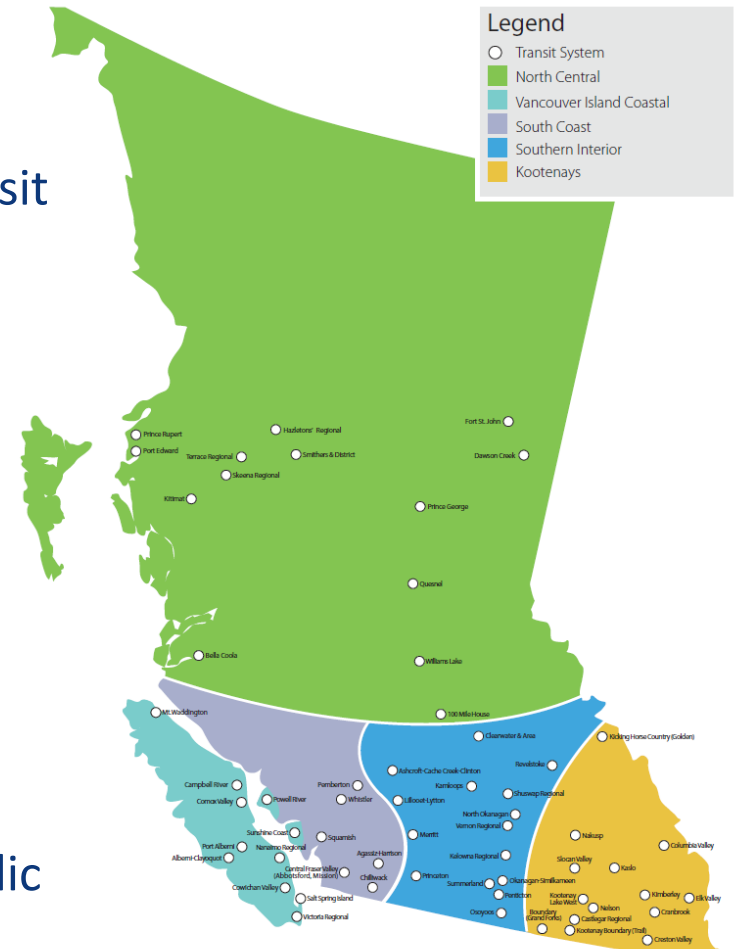


# Who is BC Transit?

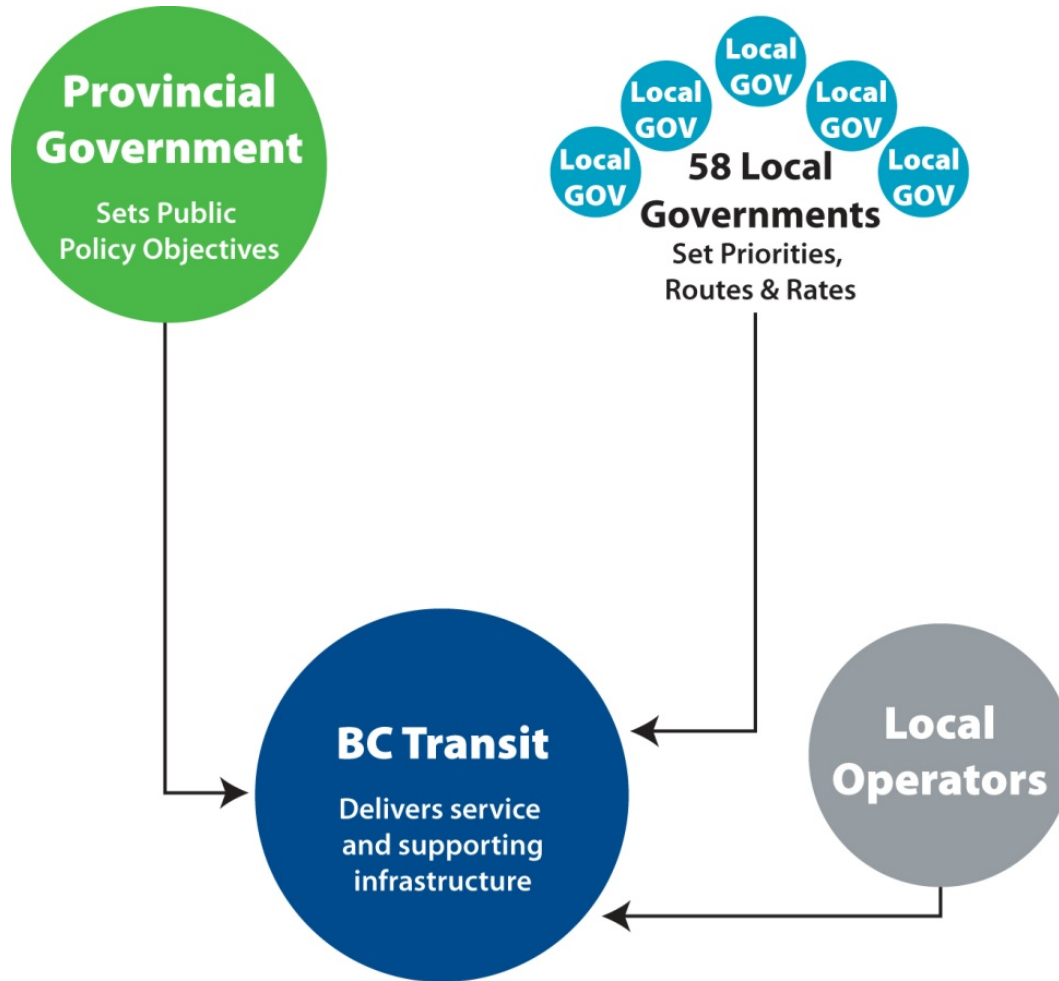
- Provincial authority responsible for the planning, funding and operation of all transit throughout the Province outside of Metro Vancouver
  - » 51+ million passenger trips
  - » 1,013 buses in a range of sizes
  - » 1.5 million British Columbians served
  - » 130 Communities, 81 transit systems

## Partnerships:

- 58 local government partners
- 18 private management companies, 5 public organizations, 14 non-profits



# BC Transit Partnership Model



# Roles and Responsibilities

## BC Transit

- **Allocates provincial funding**
- **Plans transit systems to achieve local and provincial objectives**
- **Arranges for the operation of transit systems by contract or partnership**
- **Procures & owns fleet** - Determines the fleet & facilities requirements
- **Marketing** (Rider's Guides) / website branding, media & public relations
- Provides contract management and overall operator/operations oversight
- Develops and manages capital budget and asset acquisition
- Provides financial & accounting
- Other professional services required to plan, finance and implement transit systems

## Local Government

- **Sets local funding**
- **Sets routes and service levels** with BC Transit, ongoing review
- **Sets fares and manages the sale of fare products**
- **Establishes and maintains bus stops, shelters and amenities**
- Approves Official Community Plan, Transit vision and expectations, and transit supportive policies
- Determines service priorities with BC Transit
- Approves transit related agreements and budgets
- Promotes ridership with BC Transit marketing/branding
- Transit service education and consultation

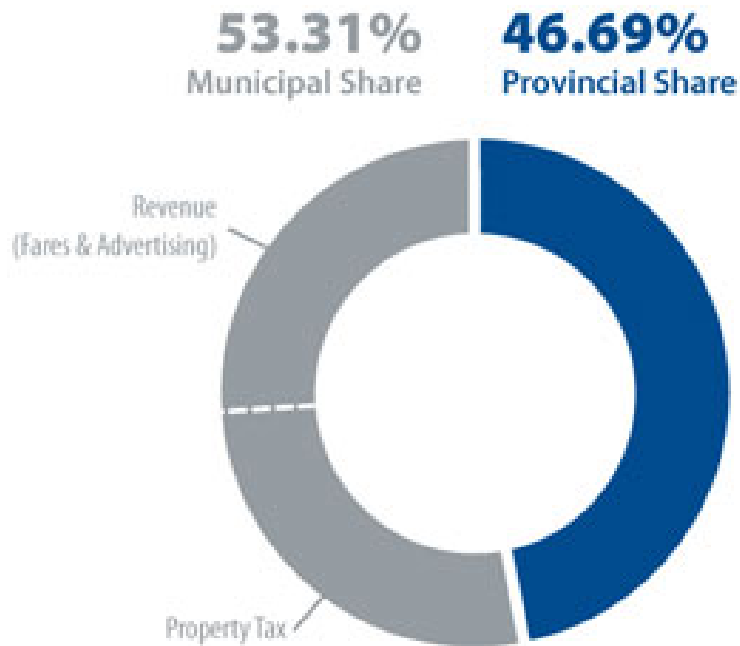
## Local Operating Company

- **Delivers specified transit services** as directed by BC Transit
- **Hires , trains and provides drivers**
- **Manages labour relations**
- **Collects fare revenue on behalf of the Local Government**
- **Provides day to day customer service** (info line, lost & found inquiries, etc.)
- Assists with data collection
- Helps promote the transit service

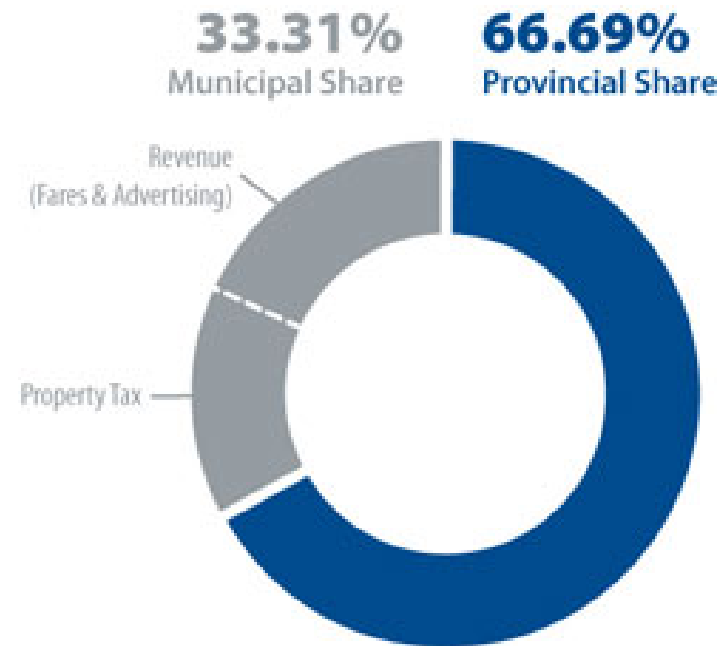


# Shared Services Model

## Regional Transit System – Legislated Funding Formula



Conventional Transit



Custom Transit (handyDART)

- Local Government retains 100% of revenue to offset local costs



# BC Transit Shared Services Model

Comparison to Peer Canadian Systems	
Higher Passengers per Hour	✓
Lower Operating Cost per Service Hour	✓
Lower Operating Cost per Passenger	✓

Shared services model drives economies through:

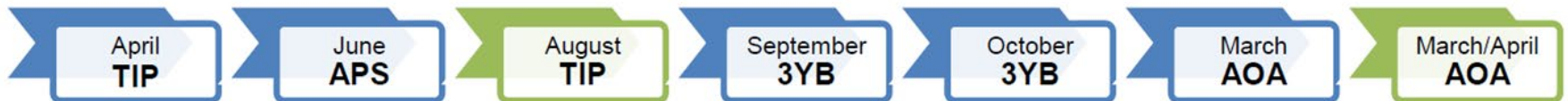
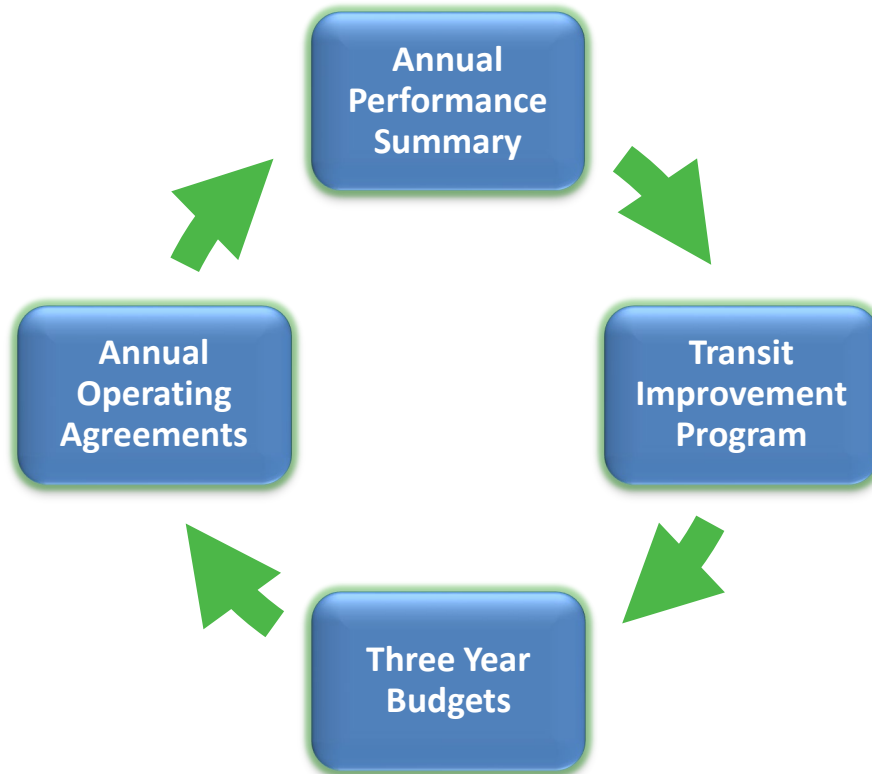
- Bulk procurement (fuel, vehicle parts, etc.)
- Contract management strategies
- Fleet and fixed asset management
- Administrative efficiencies
- Pool expertise in key business areas

*2012 Independent Review found BC Transit compares very favourably to peer systems “particularly in terms of ridership, supply of service, and efficiency of service provided”*





# BC Transit Annual Partner Communication



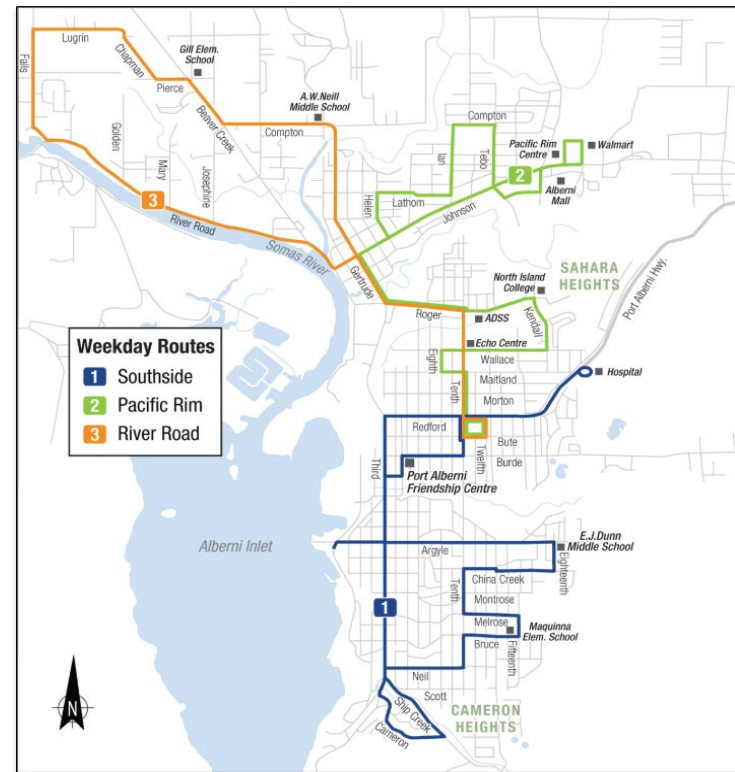
# **System Information & Performance**



# Port Alberni Transit System

## Overall System Scope:

- Funded by City of Port Alberni
- 12,000 service hours annually
- 286,000 passenger trips per year
- 4 Routes, 7 days per week
  - Conventional
    - 5 MD Vicinity buses
  - Custom
    - 4 Light Duty Buses



## Operations:

- Diversified Transportation Ltd.



# Annual Performance Summary

## Port Alberni Transit System

The Annual Performance Summary (APS) provides a snapshot of transit investment and performance within your community as compared to previous years, to budget, and to similar population size communities.



# Transit Service Outcomes

Local Investment Measures	2018/19 Actual	2017/18 Actual	2018/19 AOA Budget
Revenue service hours (000)	12	12	12
Total cost (\$000)	\$1,825	\$1,849	\$1,956
Return on Investment	2018/19 Actual	2017/18 Actual	2018/19 AOA Budget
Passenger trips (000)	286	295	290
Total revenue (\$000)	\$296	\$316	\$310
Performance	2018/19 Actual	2017/18 Actual	2018/19 AOA Budget
Operating cost per service hour	\$132.84	\$134.99	\$141.98
Operating cost per passenger trip	\$5.77	\$5.64	\$6.10
Passenger trips per service hour	23.0	23.9	23.3
Operating cost recovery	18.0%	19.0%	17.5%

## Ridership

- Trend analysis of annual ridership outlines an overall increase over the past 4 years with ridership peaking at almost 295,000 in 17/18. 18/19 annual ridership is slightly lower at 286,000 when compared year over year to Actuals and Budget.

## Revenue

- Opposite to ridership, revenue has shown a decrease over the past 4 years, with revenues peaking in 16/17. Year over year revenue is trending about a 6% decrease in 18/19 with a decrease in farebox cash, monthly & day Pass sales but an increase in ticket, BC Bus Pass and Semester Pass sales.

## Total Cost

- Total cost has decreased by 1% over last year primarily due to savings in fleet maintenance with the delivery of the new medium duty Vicinity buses..



# Peer Comparison

Local Investment Measures	2018/19 Actual	2017/18 Actual	2018/19 AOA Budget	2018/19 Peer Average (Actuals)
Revenue service hours (000)	12	12	12	13
Total cost (\$000)	\$1,825	\$1,849	\$1,956	\$1,659
Return on Investment	2018/19 Actual	2017/18 Actual	2018/19 AOA Budget	2018/19 Peer Average (Actuals)
Passenger trips (000)	286	295	290	254
Total revenue (\$000)	\$296	\$316	\$310	\$299
Performance	2018/19 Actual	2017/18 Actual	2018/19 AOA Budget	2018/19 Peer Average (Actuals)
Operating cost per service hour	\$132.84	\$134.99	\$141.98	\$110.83
Operating cost per passenger trip	\$5.77	\$5.64	\$6.10	\$8.33
Passenger trips per service hour	23.0	23.9	23.3	18.86
Operating cost recovery	18.0%	19.0%	17.5%	19.75%

## Operating Cost Per Service Hour

- Performed better than budget and YOY Actuals but higher than the peer average.

## Operating Cost Per Passenger Trip

- Lower than the peer average by approximately ~\$2.50.

## Passenger Trips Per Service Hour

- Higher passenger trips per service hour compared to the peer average.

## Operating Cost Recovery

- The system continues to produce a relatively stable operating cost recovery and in line with other peer systems of similar size.



# 2018/2019 BC Transit Corporate Initiatives

- Low Carbon Fleet Strategy
  - » Support provincial government targets for GHG emissions reductions
- During 2018/19, over 58 000 new service hours (a 4 per cent increase from 2017/18) were implemented over all systems
- Federal funding through the Public Transit Infrastructure Fund supported new transit facilities, new bus fleet, and continued roll out of NextRide real time Smartbus program
- As the population of seniors increases, BC Transit is focusing attention among partners on the importance of investing in accessible transportation initiatives.
  - » Equitable service standards
  - » Custom transit reviews
- New Strategic Plan and Vision launching in 2020



# Looking Ahead

- ❑ Fare Change effective April 1, 2020
- ❑ Alberni – Clayoquot Regional District Electoral Area Feasibility Study
- ❑ Automatic Vehicle Locator (AVL) “NextRide” system to be launched
- ❑ Automatic Passenger Counter (APC) equipment will be added to existing fleet in order to assess ridership demands and measure route performance against service standards
- ❑ Monitor system performance to ensure the system is operating efficiently and effectively
- ❑ Promote transit expansion opportunities on an annual basis through the Transit Improvement Program (TIP)





# Questions?



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Thank you

