
SUBJECT: 2013/14 Annual Service Plan

1.0 PURPOSE

The 2013/14 Annual Service Plan is being provided to the Victoria Regional Transit Commission for **APPROVAL** to allow staff to move forward with implementation. The Annual Service Plan forecasts allocation of service hours by time of year and route type, identifies service change dates and describes significant changes and expansions to service.

2.0 BACKGROUND

The Commission was presented a three-year Service and Financial Strategy (2013/14 – 2015/16) at the December 4, 2012 meeting to select a preferred option to guide budget and program development. The strategy included a base budget and three expansion options reflecting different levels of transit investment and resulting ridership outcomes. The Commission selected Service Expansion Option Three, which provides approximately 2.7 percent increase in service levels per annum over the three year period. This is the level of investment needed to remain on target to implement the Transit Future Plan Strategy. At the December 4th meeting, BC Transit staff also presented the Commission with an update on the Victoria Regional Transit Service Review that included proposed cost neutral “quick win” service options. These options were identified through application of the Service Performance Guidelines and passenger service requests.

This Annual Service Plan has been developed based on the Commission’s direction at the December 4th meeting and the findings to date of the Service Review. It outlines the proposed service expansions and cost-neutral quick win improvements to be implemented for 2013/14 (April 1, 2013 – March 31, 2014).

3.0 DISCUSSION

3.1 Overview of Proposed Hours Allocation for 2013/14

Based on the allocation of service by route type and service levels approved by the Commission at the December 4, 2012 meeting, the table below displays the proposed 2013/14 distribution of service hours by service type. A comparison to existing 2012/13 service levels is also included.

Table 1 - Comparison of Existing 2012/13 to 2013/14 Service Hours and Fleet

| | 2012/13 | | 2013/14 | | Year over Year Change | |
|--------------------------|----------------|------------|----------------|------------|-----------------------|----------|
| | Service Hours | Fleet | Service Hours | Fleet | Service Hours | Fleet |
| Conventional & Community | 800,450 | 278 | 805,450 | 279 | 5,000 | 2 |
| HandyDART | 120,327 | 53 | 121,640 | 54 | 1,313* | 1 |
| Total | 920,777 | 331 | 927,090 | 333 | 6,313 | 3 |

* Annual expansion hours of 2,250 have been pro-rated based on vehicle arrival in September 2013

The Victoria Regional System also provides varying levels of service at different periods throughout the year to best match transit investment to passenger demand. Table 2 displays the proposed implementation dates and hours allocation for each seasonal change in 2013/14. The majority of service level change is focused on the Conventional portion of service, as there is little variation in the base level of service provided by Community Bus throughout the year. HandyDART service is monitored monthly and adjusted to meet passenger demand within an annual budget.

Table 2 - Annual Allocation of Conventional & Community Bus Service Hours by Season

| Service | Implementation Date | Conventional Service Hours | Percentage of Annual Service Hours |
|---------------|------------------------------|----------------------------|------------------------------------|
| Spring 2013 | April 1 – June 24, 2013 | 186,063 | 24% |
| Summer 2013 | June 24 – September 2, 2013 | 143,464 | 18% |
| Fall 2013 | September 2 - December, 2013 | 266,127 | 33% |
| Winter 2014 | December 30 - March 30, 2014 | 207,132 | 25% |
| Spring 2014** | March 31, 2014 | 2,664 | <1% |
| | | 805,450 | 100% |

** Spring 2014 is included to reflect the one service day in March that falls within 2013/14.

3.3 Transit Service Composition and Hours Allocation

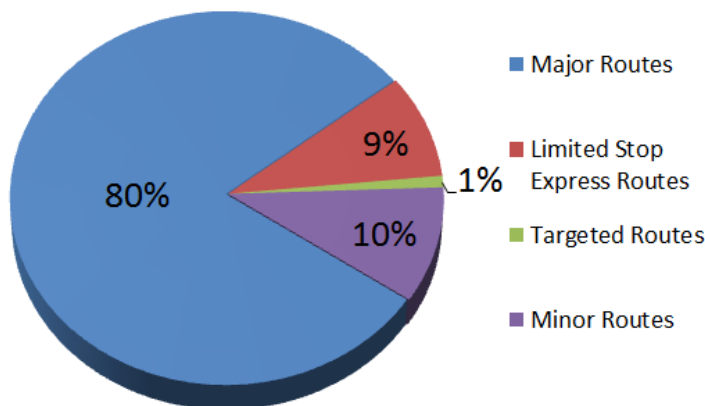
In support of the approved Transit Future Plan and the Service Review underway, the Commission approved Service Performance Guidelines. Table 3 describes the route classification system developed in the Service Performance Guidelines and the routes assigned

to each classification. Figure 1 describes the percentage of service hours allocated to major, limited stop express, targeted and minor route class for the 2013/14 Annual Service Plan.

Table 3 - Victoria Regional Transit System Route Classification

| Route Classification | Classification Description | Routes |
|-----------------------------|---|--|
| Major Routes | These routes are generally operated by full sized buses and target the built up core residential and commercial corridors | 1,2,3,4,6,7,8,10,11,14,21,22,24,25,26,27,28,30,31,39,50,61,72,75 |
| Limited Stop Express Routes | Limited stop express routes are designed to move large volumes of passengers between major destinations and stop less often than major or minor routes | 70x, 50x, 15x, 16x |
| Targeted Routes | These routes are created to provide targeted service to areas such as schools, universities and/or peak commuter trips | 17,18,19,29,33,51,76 |
| Minor Routes | These routes are generally operated with a community bus and serve less densely populated areas with a focus on connections to local centres and more frequent transit routes | 12,13,32,35,49,52,53,54.5,55,56,57,58,59,63,64,81,83,85,86,88 |
| Community Coverage Routes | These routes are designed to provide basic access in low density areas. Ridership expectations of these routes is low | No routes at this time |

Figure 1 - Forecast Allocation of Service Hours by Route Type



3.4 Description of Proposed Service Changes for 2013/14

Based on the overall allocation by service type and season, the following tables describe in more detail the service changes proposed to take place in 2013/14. If approved by the Commission, these changes would then be further developed for implementation on the dates described.

Summer 2013 – Implementation June 24, 2013

| Type | Project Description | Rational | Resources |
|---------------------------------|---|---|---|
| Summer Service Reduction | The summer schedule includes seasonal reductions in service levels to better match service to lower ridership demand. Service changes include the seasonal cancellation of express, school special trips oriented to secondary schools and, UVic and Camosun. | Transit ridership is significantly lower during the summer as secondary schools, UVic, and Camosun are not in full session. The savings in service hours from Summer Service reductions will be reallocated to times of the year with higher demands for service. | No additional resources are needed to operate Summer Service. |

Fall 2013 – Service Expansion for Implementation September 2, 2013

| Type | Project Description | Rational | Resources |
|--|--|--|---|
| Conventional Service Expansion | Expansion of conventional transit service to increase service levels on high passenger demand routes to Camosun and UVic during peak travel times. This service will be implemented with the two new conventional buses. | The route performance analysis conducted as part of the Service Review supports the need for additional service at peak times on a number of routes that service UVic and Camosun to accommodate existing ridership and reduce passenger passups on several trips. This service expansion will also further develop the Frequent Transit Network described in the Transit Future Plan. | 5,000 service hours and two additional conventional buses. |
| Expansion of Custom/HandyDART Service | Expand handyDART to increase the availability of service at peak times and on evenings and weekends. | To reduce customer wait times to book trips on handyDART. | 2,250 service hours (part year hours for 2013/14 are 1,313) and one additional vehicle. |

Fall 2013 – Service Review “Quick Wins” for Implementation September 2, 2013

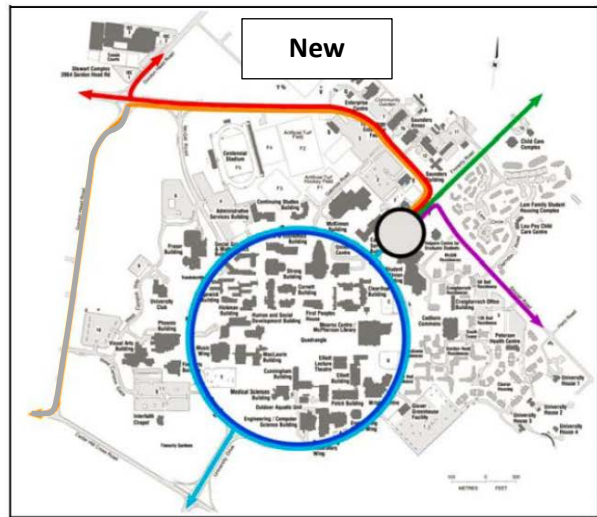
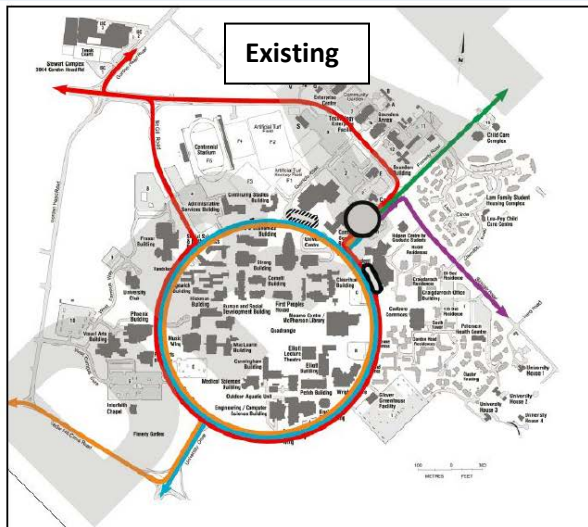
The following table describes the “Quick Wins” identified to date through the Service Review process that are proposed for implementation in September 2013.

| Type | Project Description | Rational | Resources |
|--|--|--|---|
| Conversion of conventional service to community bus service | Conversion of conventional service hours to community bus service hours. Routes that will be considered in 2013/14 include the 1 Richardson, 10 Royal Jubilee/Dockyard and 22 Vic General/ Hillside (evenings only). | The routes identified in the project description perform 25% below the Service Review Performance Guideline Targets for major routes. A detailed review of the service on these routes concludes a smaller bus would be appropriate to accommodate the existing ridership. Conversion of these bus routes to community bus will lower operating costs and bring them more in line with the levels of ridership experienced. The implementation section of the Transit Future Plan notes that BC Transit will review route performance to best match service to demand. | Additional community buses are required for implementation. Options to exchange conventional buses with other systems in the Province will be assessed. |

Fall 2013 – Service Review “Quick Wins” for Implementation September 2, 2013, Cont.

| Type | Project Description | Rational | Resources |
|------------------------------------|---|---|-----------|
| Conventional Service Change | UVic Campus Transit Service – Change McKenzie transit routes (16x, 26, 39 and 51) to operate directly to the exchange instead of circulating on Ring Rd | This concept was identified as part of UVic Campus Transit Plan. This service change avoids routing through areas of congestion on Campus and will improve transit speed and aligns with transit priority strategies on McKenzie. Potential savings in running time will be used to provide additional trips to Campus. | None |

Changes to circulation of McKenzie Routes On UVic Campus



Fall 2013 – Service Review “Quick Wins” for Implementation September 2, 2013, Cont.

| Type | Project Description | Rational | Resources |
|--|---|--|-----------|
| Conversion of Community Bus service to Conventional Bus Service | Route 12 University Heights/UVic – Convert some of the trips operated by community bus service to conventional service to accommodate ridership on this route | The Route 12 performs 25% above the Service Review Performance Guideline Targets for minor routes. A detailed review of the service on this route concludes a larger bus would be appropriate to accommodate existing ridership and reduce passenger passups on several trips. | Minor TBD |
| Conventional Bus | Route 25 Western Exchange/ Maplewood – Change routing to serve both entrances of Dockyard | Identified through customer service requests | Minor TBD |
| Community Bus | Route 52 Colwood – The route will serve the new transit terminal on the Royal Roads University Campus | Existing service on Campus is provided by the route 39 with limited service in the evening and no service on weekends. The route 52 will provides additional transit service to Campus in the evenings and weekends and improves walking distance to transit on Campus. | None |
| Community Bus | Route 59 Triangle Mountain - Change service from a single direction loop to a two directional loop. | Identified through customer service requests | None |
| Community Bus | Route 88 Airport/Sidney extend service to Shoal Centre in Sidney | Identified through customer service requests. Improves transit access to a senior’s facility. | Minor TBD |

4.0 RECOMMENDATION

It is recommended that the Victoria Regional Transit Commission **APPROVE** the 2013/14 Annual Service Plan to allow for schedule development and service implementation.

Respectfully,



Manuel Achadinha
President and Chief Executive Officer