

CHAIR & MEMBERS
VICTORIA REGIONAL TRANSIT COMMISSION
FEBRUARY 25, 2020

#10

SUBJECT: 2020/21 ANNUAL SERVICE PLAN

PURPOSE

The 2020/21 Annual Service Plan and Budget is submitted to the Victoria Regional Transit Commission (the “Commission”) for **APPROVAL**.

BACKGROUND

A 2020/21 annual service plan was recently adopted by the Victoria Regional Transit Commission at the November 5, 2019 meeting. The delivery of eight high capacity buses required for the planned Fall 2020 expansion has been delayed by the manufacturer. As the previously approved annual service plan proposed an eight double-decker expansion for September 2020, a new annual service plan is required that will phase the expansion between September 2020 and January 2021. This report provides a revised expansion schedule and proposed service improvements.

DISCUSSION

Table 1: 2020/21 SERVICE PLAN

Service Period	Annual Hours	Fiscal Hours	Expansion Buses	Proposed Service Expansion
April 2020	2,200	2,200	1	Add commuter trips between Westshore and downtown (two additional trips on each of the routes 47 and 48)
June 2020				No expansion - standard seasonal changes matching service with demand
September 2020	2,000	1,167	1	Service Reliability – improve on-time performance on top tier routes
	1,500	875	1	Shift route 50 Westshore-downtown service to operate double-decker-only and add additional weekday peak trips
	2,500	1,458	1	Improve the Frequent Transit Network - reduce pass-ups and additional trips to cross-town routes - Increase mid-day service
Winter Holiday 2020				No expansion - standard seasonal changes matching service with demand

January 2021	2,800	700		Service Reliability – improve on-time performance
	5,500	1,375	1	Develop the Local Transit Network - Realign Westshore routes to better serve areas of growing demand
	3,500	875	1	Improve the Frequent Transit Network (reduce pass-ups and additional trips to cross-town routes)
Total	20,000	8,650	6†	

* Fiscal hours are expansion hours required for the current fiscal year according to the implementation date.

† The expansion of 8 new high capacity vehicles requires the allocation of 2 vehicles for maintenance spare ratio.

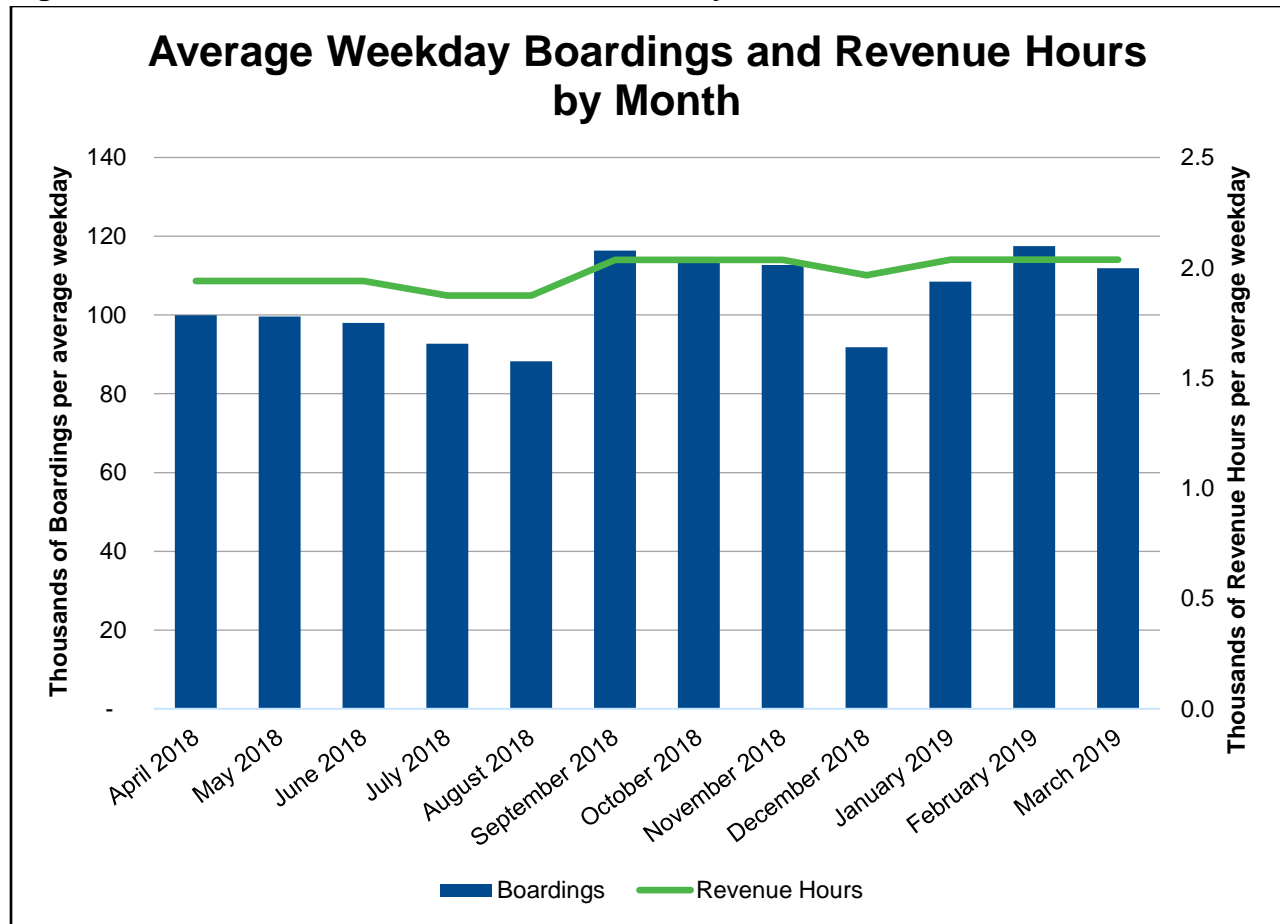
Table 2 provides 2020/21 service hours by service type compared to 2019/20 service levels. This table includes the full impact of the 20,000 annualized service hours added in September 2019 and an expansion of 20,000 hours planned for implementation in 2020/21. By phasing much of the expansion to January 2021, the 20,000 hour expansion is less substantial in the 2020/21 fiscal year.

Table 2: Distribution of Expansion Hours by Service Type

	2019/20		2020/21		Change YOY	
	Annual Service Hours	Total Fleet	Annual Service Hours	Total Fleet	Annual Service Hours	Total Fleet
Conventional	859,700	302	873,000	310	13,300	8
handyDART	128,075	56	126,830	56	-1,245	0
Total	987,775	358	999,830	366	12,055	8

The Victoria Regional Transit System (VRTS) provides varying levels of service at different periods throughout the year to match transit investment to passenger demand. Figure 1 summarizes the proposed implementation dates and service hour allocation for each seasonal service change in 2020/21.

Figure 1: Allocation of Conventional Service Hours by Service Period for 2020/21



TRANSIT SERVICE COMPOSITION AND HOURS ALLOCATION

Table 3 describes the route classification system outlined in the Transit Future Plan, which is further defined in the VRTS Service Standards and Performance Guidelines. The route classification displays which routes are assigned to each classification and the percentage of service hours allocated to each route class from 2019/20 schedules. An index of routes is provided in Attachment 1.

For comparison, the 2019/20 percentage of service hours by route type is also shown. This demonstrates that the percentage of service hours by route type has remained relatively consistent with minor growth in rapid transit and frequent transit and an incremental decrease in local transit due to the allocation of additional resources.

Table 3: Victoria Regional Transit System Route Classification

Route Type	Description	Specific Routes	2019/20 Percentage of Service Hours
Rapid Transit	Move large volumes of passengers between key destinations with very frequent service and a limited number of transit stops or stations.	70, 50, 15, 16	16.8%

Frequent Transit	Operate at a minimum 15-minute frequency. Routes generally operate on arterial roads, serve corridors with mixed land uses and provide connections between urban centres.	4, 6, 11, 14, 26, 27, 28, 30, 31	49.7%
Local Transit - High Demand	Generally serve suburban areas with a focus on connections to local centres and to rapid and frequent transit routes.	2, 3, 7, 8, 9, 21, 22, 24, 25, 39, 61, 65, 72, 75	27.6%
Local Transit - Coverage Based	Generally serve less densely populated suburban and rural areas with a focus on connections to local centres and to rapid and frequent transit routes	1, 10, 12, 13, 32, 35, 43, 52, 53, 54, 55, 56, 57, 58, 59, 60, 63, 64, 81, 82, 83, 85, 87, 88	5.4%
Targeted Transit	Provide focussed service to serve specific needs such as school, universities and peak commuter trips.	17, 46, 47, 48, 51, 71, 76	2.2%

There are a number of regular seasonal changes anticipated for 2020/21, focusing on changes to routes that serve post-secondary schools. In addition to regular seasonal adjustments, there is a permanent expansion scheduled for fall 2020.

At the October 22, 2019 Strategic Planning Workshop, the Commission indicated support for the three following service expansion priorities for implementation in September 2020:

1. Improve the Rapid Transit Network
 - Increase passenger capacity through the use of double-deckers
 - Expand commuter trips to provide increased express service at peak times
2. Develop the Local Transit Network
 - Develop routes to new neighbourhoods
 - Improve service to underserved areas
3. Develop the Frequent Transit Network
 - Increase service hours on frequent transit network routes

Given facility constraints, no additional vehicles are identified in 2020/21 for handyDART service. Instead, an allocation has been included to enhance the taxi supplement budget and facilitate the reallocation of light-duty bus hours to improve span of service.

Proposed Service Changes for 2020/21

Attachments 2-6 describe the proposed 2020/21 service changes by service type and season; they reflect the service priorities approved by the Commission in January 2019 along with other route adjustments based on analysis of system performance, public and operator feedback throughout 2018/19.

The proposed changes include improvements to service and on-time performance. They also reflect the optimization of service using seasonal schedules and allocating resources to periods of the year when ridership demand is higher.

RECOMMENDATION

It is recommended that the Commission **APPROVE** the revised 2020/21 Service Plan.

Respectfully,

Seth Wright
Transit Planner

Attachment 1: Victoria Regional Transit System Routes
Attachment 2: Proposed Spring 2020 Service Implementation
Attachment 3: Proposed Summer 2020 Service Implementation
Attachment 4: Proposed Fall 2020 Service Implementation
Attachment 5: Proposed Holiday 2020 Service Implementation
Attachment 6: Proposed Winter 2021 Service Implementation

Attachment 1 - Victoria Regional Transit System Routes

#	Route Name	Service Type	Area
1	South Oak Bay/Downtown	Local Transit - Coverage	Core
2	James Bay/South Oak Bay/Willows	Local Transit - High Demand	Core
3	James Bay/Royal Jubilee via Cook St. Village	Local Transit - High Demand	Core
4	UVic/Downtown	Frequent Transit	Core
6	Royal Oak Exchange/Downtown	Frequent Transit	Core
7	UVic/Downtown	Local Transit - High Demand	Core
8	Interurban/Tillicum Centre/Oak Bay	Local Transit - High Demand	Core
9	Royal Oak Exchange via Gorge/UVic via Hillside	Local Transit - High Demand	Core
10	James Bay/Royal Jubilee via Vic West	Local Transit - Coverage	Core
11	Tillicum Centre/UVic	Frequent Transit	Core
12	University Heights/UVic	Local Transit - Coverage	Core
13	Ten Mile Point/UVic	Local Transit - Coverage	Core
14	Vic General/UVic	Frequent Transit	Core
15	Esquimalt/UVic	Rapid Transit	Core
16	UVic/Uptown	Rapid Transit	Core
17	Cedar Hill	Targeted Routes	Core
21	Interurban/Downtown	Local Transit - High Demand	Core
22	Vic General/Hillside Centre	Local Transit - High Demand	Core
24	Cedar Hill/Admirals Walk	Local Transit - High Demand	Core
25	Maplewood/Admirals Walk	Local Transit - High Demand	Core
26	Dockyard/UVic	Frequent Transit	Core
27	Downtown Express/Majestic Express	Frequent Transit	Core
28	Gordon Head/Majestic/Downtown	Frequent Transit	Core
30	Royal Oak Exchange/Downtown	Frequent Transit	Core
31	Royal Oak Exchange/Downtown	Frequent Transit	Core
32	Cordova Bay/Royal Oak Exchange	Local Transit - Coverage	Core
35	Ridge	Local Transit - Coverage	Core
39	Westhills Exchange/Interurban/ Royal Oak Exchange/UVic	Local Transit - High Demand	Core
43	Royal Roads via Belmont Park	Local Transit - Coverage	Westshore
46	Dockyard/Westhills Exchange	Local Transit - Coverage	Westshore
47	Goldstream Meadows/Downtown	Targeted Routes	Westshore

#	Route Name	Service Type	Area
48	Happy Valley/Downtown	Targeted Routes	Westshore
50	Langford/Downtown	Rapid Transit	Westshore
51	Langford/UVic	Targeted Routes	Westshore
52	Colwood Exchange/Bear Mountain	Local Transit - Coverage	Westshore
53	Colwood Exchange/Langford Exchange via Atkins	Local Transit - Coverage	Westshore
54	Metchosin	Local Transit - Coverage	Westshore
55	Happy Valley	Local Transit - Coverage	Westshore
56	Thetis Heights/Langford Exchange	Local Transit - Coverage	Westshore
57	Thetis Heights/Langford Exchange	Local Transit - Coverage	Westshore
58	Goldstream Meadows	Local Transit - Coverage	Westshore
59	Triangle Mountain/Wishart	Local Transit - Coverage	Westshore
60	Triangle Mountain/Wishart	Local Transit - Coverage	Westshore
61	Sooke/Langford/Downtown	Local Transit - High Demand	Westshore
63	Otter Point	Local Transit - Coverage	Westshore
64	East Sooke	Local Transit - Coverage	Westshore
65	Sooke/Langford/Downtown	Targeted Routes	Westshore
70	Swartz Bay/Downtown	Rapid Transit	Peninsula
71	Swartz Bay/Downtown	Targeted Routes	Peninsula
72	Swartz Bay/Downtown	Local Transit - High Demand	Peninsula
75	Saanichton Exchange/Royal Oak Exchange/Downtown	Local Transit - High Demand	Peninsula
76	Swartz Bay/UVic	Targeted Routes	Peninsula
81	Brentwood/Saanichton/Sidney/Swartz Bay	Local Transit - Coverage	Peninsula
82	Sidney/Saanichton via Stautw	Local Transit - Coverage	Peninsula
83	Sidney/Brentwood/Royal Oak Exchange	Local Transit - Coverage	Peninsula
85	North Saanich	Local Transit - Coverage	Peninsula
87	Saanichton/Sidney via Dean Park	Local Transit - Coverage	Peninsula
88	Airport/Sidney	Local Transit - Coverage	Peninsula

Attachment 2

Proposed Spring 2020 Implementation – April 6, 2020

Type	Project Description	Service Change	Rationale	Resources
Seasonal Service Reductions	Seasonal service reductions involve adjusting service levels to match reduced ridership demand. Service reductions primarily include trips oriented to post-secondary schools and the change from heavy-duty buses to medium and light-duty buses.	Seasonal service reductions on the routes 4, 7, 8, 11, 12, 13, 14, 15, 21, 26, 39 and 51, as well as seasonal cancellation of routes 16 and 76.	<p>Transit ridership is significantly lower when post-secondary classes are not in session. The savings in service hours from the April service reductions re-allocated to the fall and winter periods with higher service demand. Service hour savings also provide the resources required to address on time reliability during the busiest times of the year.</p> <p>Supplementary service added as needed to key post-secondary routes to ensure that adequate service is provided during UVic and Camosun College exam periods.</p>	No additional resources are required.
Seasonal Service Improvements	Additional trips and capacity on select Peninsula routes to better match demand.	<p>Additional service added to route 75 on weekends to reflect increases in demand to Butchart Gardens.</p> <p>Seasonal change from light-duty bus to heavy-duty bus on route 81 trips that connect with Swartz Bay ferries.</p>	Transit ridership on certain routes is significantly higher during the spring and summer; therefore, the larger vehicles are required to accommodate the increased demand.	No additional resources are required.

Proposed Spring 2020 Implementation – April 6, 2020

Type	Project Description	Service Change	Rationale	Resources
Service Expansion	Additional trips on select Westshore commuter routes to better match demand.	Additional service added to routes 47 and 48 to provide increased capacity and flexibility for commute trips at maximum capacity.	Routes 47 and 48 provide effective downtown commuter service to residents of Colwood and Langford. Additional service has been required for some time to match demand.	2,200 annual service hours Addition of 1 heavy duty bus
Route Changes	Change routing of 14 to remain on Yates.	14 Vic General (eastbound) will be permanently rerouted from Yates, Government, Pandora to travel directly along Yates to Wharf Street to Johnson Street Bridge. Westbound service will remain according to its current routing.	During the detour of the Point Ellice (Bay Street) Bridge, a large volume of support was indicated by transit customers and transit operators. The revised routing is more direct and provides savings that can be invested into additional trips.	No additional resources required.

Attachment 3

Proposed Summer 2020 Implementation – June 29, 2020

Type	Project Description	Service Change	Rationale	Resources
Seasonal Service Reductions	Seasonal service reductions include adjusting service levels to better match reduced ridership demand related to trips that service middle and secondary schools and further reductions of trips to post-secondary schools.	Seasonal service reductions to match ridership levels on weekdays on the routes 2, 4, 7, 8, 12, 14, 15, 21, 22, 25, 26, 27, 35, 39, 51, 52, 53, 55, 59, 60, 72, 75, 81, and 83. Continuation of seasonal cancellation of routes 16 and 76. Seasonal cancellation of route 17.	Transit ridership is significantly lower when secondary and post-secondary classes are not in session. The savings in service hours from the Summer service reductions will be re-allocated to the fall and winter periods with higher demands of service. Service hour savings also provide the resources required to address on-time reliability during the busiest times of the year.	No additional resources are required.
Seasonal Service Improvements	Seasonal service improvements include additional service and seasonal conversion of light duty bus routes to heavy-duty buses to accommodate increased demand to busy tourist destinations. This also includes the seasonal extension service into Thetis Lake.	<p>Service increases and use of heavy duty vehicles on the following routes:</p> <ul style="list-style-type: none"> Route 75 to provide direct service between downtown and the Butchart Gardens and additional afternoon service. <p>Seasonal routing adjustments on the following routes:</p> <ul style="list-style-type: none"> Route 53 to extend service to Thetis Lake. <p>Seasonal service increases on Swartz Bay ferry trips.</p>	<p>Transit ridership on certain routes is significantly higher during the summer; therefore, the larger vehicles and increased frequency are required to accommodate the increased demand.</p> <p>Thetis Lake is a popular summer destination and was a requested area for seasonal service from the Service Review.</p>	No additional resources are required.

Attachment 4

Proposed Fall 2020 Implementation – September 7, 2020

Type	Project Description	Service Change	Rationale	Resources
Service Reliability	Adjust schedule times to address on-time performance, reliability and frequency.	<p>Revise schedule trip runtimes according to data on actual trip runtimes.</p> <p>Implement flexible service hours to better meet exceptional demand.</p>	<p>Improve service reliability for customers.</p> <p>Provides ability to operate additional non-scheduled service to reduce passenger pass-ups.</p>	<p>2,000 annual hours</p> <p>Addition of 1 heavy duty bus</p>
Service Expansion	Improve the Rapid Transit Network	<p>Increase passenger capacity by allocating double-deckers more exclusively to rapid transit routes.</p> <p>Expand commuter trips to provide additional trips at peak times.</p>	<p>Reduce pass-ups and increase reliability on rapid transit routes.</p> <p>Increase service levels to better meet demand.</p>	<p>1,500 annual service hours</p> <p>Addition of 8 high capacity buses</p>
Service Expansion	Improve the Frequent Transit Network	Increase service hours on the Frequent Transit Network.	Improving service frequency along crosstown Frequent Transit corridors and additional trips to better meet demand and reduce pass-ups.	<p>2,500 annual hours</p> <p>Reallocation of up 2 heavy duty buses</p>
Seasonal Reinstatements	Reinstate all service that was seasonally discontinued in April and June.	<p>Reinstates all secondary school, UVic and Camosun routes.</p> <p>Seasonal conversion from light duty bus to heavy duty bus on routes to meet increased passenger demand.</p>	High ridership demand returns in September with the opening of secondary and post-secondary schools.	No additional resources are required.

Proposed Fall 2020 Implementation – September 7, 2020

Type	Project Description	Service Change	Rationale	Resources
<p>Seasonal Discontinuations</p>	<p>Discontinue all improvements that were made to address increased summer visitor ridership demand. This includes the conversion of service back to light duty from a heavy duty bus.</p>	<p>Direct service between downtown and the Butchart Gardens discontinued on route 75.</p> <p>Seasonally discontinue route 53 Thetis Lake extension.</p> <p>Route 81 service will be operated by a light duty bus on weekdays.</p>	<p>Ridership drops on these routes as the tourist season winds down.</p>	<p>No additional resources are required.</p>
<p>Proposed Routes Changes</p>	<p>In collaboration with the City of Victoria Bicycle Master Plan, explore opportunities to make minor routing adjustments to the Route 1 Richardson and 22 Vic General/Hillside</p>	<p>To accommodate the introduction of improved multi-mobility infrastructure, these routes will have minor routing adjustments. Details to be determined through collaboration with the City of Victoria</p>	<p>Improve multi-mobility supportive infrastructure</p>	<p>No additional resources required</p>

Attachment 5

Proposed Holiday 2020 Implementation – December 7, 2020

Type	Project Description	Service Change	Rationale	Resources
Seasonal Service Reductions	Seasonal service reductions involve adjusting service levels to better match reduced ridership demand. Service reductions primarily include trips oriented to the post-secondary schools.	<p>Seasonal Service reductions on routes; 4, 7, 8, 11, 12, 14, 15,16, 21, 26, 39,</p> <p>Seasonal cancellation on route 76 (Note that this change is already included in the existing Rider's Guide).</p>	<p>Transit ridership is significantly lower when schools are not in full session. The savings in service hours from the December service reductions will be re-allocated to the fall and winter periods with higher demands of service. Service hour savings also provide the resources required to address on time reliability during the busiest times of the year.</p> <p>Supplementary service will be added as needed to key post-secondary routes to ensure that adequate service is provided during UVic and Camosun College exam period.</p>	No additional resources are required.

Attachment 6

Proposed Winter 2021 Implementation – January 4, 2021

Type	Project Description	Service Change	Rationale	Resources
Seasonal Reinstatements	Reinstates all service that was seasonally discontinued in December.	Reinstate all UVic and Camosun routes.	High ridership demand returns in January with the opening of secondary and post-secondary schools.	No additional resources are required.
Service Reliability	Adjust schedule times to address on-time performance, reliability and frequency.	Revise schedule trip runtimes according to data on actual trip runtimes. Implement flexible service hours to better meet exceptional demand.	Improve service reliability for customers. Provides ability to operate additional non-scheduled service to reduce passenger pass-ups.	2,800 annual hours
Service Expansion	Improve the Frequent Transit Network	Increase service hours on the Frequent Transit Network.	Improving service frequency along crosstown Frequent Transit corridors and additional trips to better meet demand and reduce pass-ups.	3,500 annual hours Reallocation of up 2 heavy duty buses
Service Expansion	Develop the Local Transit Network	Improve service to underserved areas and develop routes to new neighbourhoods. Add commuter trips between downtown on the Westshore (e.g. route 53)	Realign Westshore routes to better serve areas of growing demand.	5,500 annual hours Reallocation of up 5 heavy duty buses
Seasonal Service Improvements	Adjust schedules to better serve key destinations and address peak demand.	Schedule changes will be made to address feedback relating to the Fall 2020 service implementation.	Winter 2021 service is designed to match Fall 2020 service. However, minor schedule changes that address public and operator feedback will assist in providing a more effective service.	No additional resources are required.