
SUBJECT: PLANNING UPDATE

The purpose of this report is to provide the Victoria Regional Transit Commission an update of transit planning activities for **INFORMATION**.

Service Planning

- **Summer Service 2013 (June - Sept)** – The summer schedule was implemented on June 24th. The schedule includes seasonal reductions in service levels to better match demand. Service changes will impact the majority of bus routes in the region and include the seasonal cancellation of express and school special trips oriented to secondary schools, UVic and Camosun.

Summer 2013 service changes include:

- Increase of 1,500 hours of service when compared to Summer 2012
 - Seasonal reduction on UVic routes
 - Seasonal route cancellation of targeted school trip services (e.g., routes 17, 18, 19, 33)
 - Retention of peak level service on the 15x and 16x in keeping with the objectives of the Transit Future Plan
 - Increased service on Route 81 to Butchart Gardens
 - Additional trips provided on routes where pass ups were identified as a regular occurrence
 - Operational flex hours to address minor service issues
- **Fall Service 2013 (Sept - Dec)** – The fall service schedule is in development. Consideration is being given to the following proposed changes:
 - The addition of 5,000 annual hours of flex service and two buses to address overloads/pass-ups on busy routes at operations discretion
 - Route 25 to serve both entrances at Dockyard in both directions
 - Route 52 to serve new transit terminus at Royal Roads on some trips
 - Route 59 to change from single direction loop to a two directional loop (new two directional loop - Route 60)
 - Route 88 to extend to Shoal Centre on weekdays
 - UVic Campus– Routes 16x, 26, 39 and 51 to route directly to the exchange via Sinclair and Finnerty taking them off the Ring Road
 - Select trips on Route 12 will be operated with a full size bus to better match demand
 - Routes 1, 10 and 22N weekend evenings only, converted from conventional to community service
 - General schedule efficiency review; which involves examining running times, headways and layovers across the network

- **Winter Service 2014 (Jan - March)** – Winter service will begin on December 30th, no significant schedule changes from the fall service are proposed.
- **Spring Service 2014 (March - June)** – No significant schedule changes proposed from the winter service.
- **Three Year Service Plan** –The three-year Service and Financial Strategy (2013/14 – 2015/16) was approved by the Commission in February to guide budget and program development. The strategy is a rolling plan that is updated annually. BC Transit works with all local partners to confirm service expansions on an annual basis and requests local partners to identify service expansion plans for the following fiscal year to allow for vehicle purchasing, development of capital plans, service plans and operating budgets.

The strategy included a base budget and three expansion options reflecting different levels of transit investment and resulting ridership outcomes.

- **Service Expansion Option 1:** Minimum service levels required to remain aligned with population growth (Approximate 1.0% increase)
- **Service Expansion Option 2:** Service levels to meet population growth plus a strategic portion of additional hours to improve transit service, (approximate 2.0% increase)
- **Service Expansion Option 3:** Service levels needed to remain on target to implement the Transit Future Plan Strategy and meet the approved mode share and ridership targets, (approximate 2.7% increase).

In February, the Commission selected Service Expansion Option 3, which provides approximately a 2.7 per cent increase in service levels per annum over the three year period.

Expansion Option 3 (incremental costs)

Option 3	Projection 13/14	Projection 14/15	Projection 15/16
Service Hours	7,250	35,000	35,000
Conventional	5,000	30,000	30,000
Custom	2,250	5,000	5,000
Vehicles Required	1	15	15
Conventional	0	12	12
Custom	1	3	3
Total Cost	\$541,670	\$3,298,610	\$3,414,060
<i>Commission Share</i>	<i>\$330,660</i>	<i>\$2,348,480</i>	<i>\$2,430,680</i>
<i>Commission Share, net of revenue</i>	<i>\$189,480</i>	<i>\$1,385,950</i>	<i>\$1,468,150</i>
<i>Incremental Transit Levy per Household</i>	<i>\$1.00</i>	<i>\$6.75</i>	<i>\$7.25</i>

The first year (2013/14) of the three year service plan will be implemented this fall and includes 5,000 hours for fixed route service with an additional 2,250 hours of increased handyDART service.

The Commission requested that BC Transit staff consult with the CRD Board on years two (2014/15) and three (2015/16) of the strategy to allow for broader regional

input. BC Transit will be making a presentation to the CRD Planning, Transportation and Protective Services Committee on June 26th, 2013 for referral to the CRD Board of Directors in the summer.

Subject to any changes or feedback received by the Commission or through the CRD, BC Transit will continue to plan for and develop a draft budget that will align with service expansion option 3, specifically 35,000 hours additional service and 15 additional vehicles in 2014/15. A draft budget will be presented to the Commission in September and approval will be requested in December.

Planning Initiatives

- **Service Review** – See report
- **Transit Priority** – See report
- **Operations and Maintenance Facilities Master Plan** – See report
- **UVic Terminal Expansion Project** – Engineering consultants have been engaged to assist in bringing forward conceptual designs and Class D cost estimates for the short term options for additional transit bays at UVic suggested by the Campus Transit Plan. These options have been vetted internally at BC Transit and recently presented to the UVic Staff for discussion. BC Transit and UVic are engaged in discussions during June to select a preferred site to develop.

Infrastructure Projects

- **BC Transit Shelter Program** – The planned installations for the 2012/13 program have been completed. Work has commenced to confirm demand for the 2013/14 program, as well as updates the website regarding the program, funding and payment options, and new models available for purchase. New models planned for the 2013/14 program include a low cost alternative shelter, and the introduction of the harsh climate shelter which was prototyped in Dawson Creek in 2012/13. It should be noted that the BC Transit standardized products are in alignment with shelter construction and weather protection available on the open market, and were selected due to the high vandalism and associated repair costs in the region.

RECOMMENDATION

It is recommended that the Victoria Regional Transit Commission receive this report for **INFORMATION**.

Respectfully,



Manuel Achadinha
President and Chief Executive Officer