

CHAIR & MEMBERS
VICTORIA REGIONAL TRANSIT COMMISSION
June 17, 2014

#10

SUBJECT: Three-Year Service Expansion Plan

1.0 PURPOSE

The three-year (2015/16 to 2017/18) service expansion plan is submitted to the Victoria Regional Transit Commission for **APPROVAL**.

2.0 BACKGROUND

BC Transit confirms service expansion plans with local government partners on an annual basis to coordinate the development of three-year budgets, capital plans, and the provincial service plan.

At the February 2014 Commission meeting, a Three-Year Service and Financial Strategy (2014/15 – 2016/17) was approved to guide budget and program development. This strategy included a modest expansion of 5,000 service hours in 2014/15, with no service expansion in 2015/16 or 2016/17.

Confirmation of expansion plans for the first two years, along with a preliminary indication of the Commission's plans for service expansion for 2017/18 is required at this time to:

1. Ensure expansion initiatives submitted by BC Transit as part of the Provincial Service Planning process are aligned with the expectations of the Commission;
2. Attain a commitment from the Commission necessary for BC Transit to proceed with the procurement and management of resources necessary to implement any proposed expansion; and,
3. Allow staff to develop the Three-Year Service and Financial Strategy (2015/16 – 2017/18) for inclusion in the Commission's annual budget presented in September.

3.0 DISCUSSION

At its September 2013 meeting, the Commission was informed that the maximum fleet growth that can be accommodated within the existing conventional and custom operating facilities was an additional 47,500 hours (15 conventional buses and 6 custom buses). Factoring in the recent 2014/15 expansion of 5,000 conventional hours (2 conventional buses), the maximum additional growth is now limited to 42,500 hours.

If expansion is proposed for 2017/18, more detailed costing would be developed for inclusion in the Commission's three-year service budget. Additionally, the related service plan would define specifics for the expansion, such as recommended routing and schedules.

4.0 RECOMMENDATION

It is recommended that the Victoria Regional Transit Commission provide BC Transit staff a preliminary service expansion target for 2017/18 and **APPROVE** the corresponding three-year

(2015/16 to 2017/18) service expansion plan for inclusion into BC Transit's budget development and Provincial Service Planning process. Specifically, the Commission is asked to:

- Confirm service expansion for 2015/16 and 2016/17; and
- Establish a notional service expansion level for 2017/18.

Respectfully,

A handwritten signature in black ink, appearing to read 'Manuel Achadinha', written in a cursive style.

Manuel Achadinha
President and Chief Executive Officer