

Victoria Regional Transit Commission

BC Transit - Remote Meeting via WebEx
August 11, 2020 at 9:00 a.m. to 12:00 p.m.

DRAFT AGENDA

OPEN SESSION AND FIRST NATIONS ACKNOWLEDGEMENT		SPEAKER
1. Call to Order and Approval of the Agenda	APPROVAL	Susan Brice
2. Approval of Minutes from June 16, 2020	APPROVAL	Susan Brice
3. Chair's Remarks		Susan Brice
REPORTS		PRESENTER
4. 2021 VRTC Meeting Schedule	APPROVAL	Lisa Trotter
5. Operations Update	INFORMATION	Kevin Schubert
6. Q1 Financial and Performance Summary	INFORMATION	Megan Hill
7. U-PASS Update	INFORMATION	Ryan Dennis
8. City of Victoria Youth Bus Pass Program Update	INFORMATION	Ryan Dennis
9. VRTS 10-Year Vision	APPROVAL	Levi Megenbir
10. Infrastructure Update	INFORMATION	Levi Timmermans
11. Planning Update	INFORMATION	Seth Wright
NEXT SCHEDULED MEETINGS		
<ul style="list-style-type: none">November 3, 2020 at 9:00 a.m.		

Victoria Regional Transit Commission

BC Transit Remote Meeting via WebEx
June 16, 2020 at 9:00 a.m. to 12:00 p.m.

DRAFT MINUTES

The Victoria Regional Transit Commission conducts its business on the homelands of the Songhees and Esquimalt First Nations.

Present:

Councillor Susan Brice, Chair, Mayor Fred Haynes, Mayor Geoff Orr, Mayor Kevin Murdoch, Mayor Lisa Helps, Mayor Maja Tait, Mayor Rob Martin and Quinn Cunningham, Camosun Student Rep.

BC Transit Staff:

Christy Ridout, *Vice President, Business Development*; Roland Gehrke, *Vice President Finance & CFO*; Jonathon Dyck, *Communications Manager*; Kevin Schubert, *General Manager, Victoria Regional Transit*; Levi Timmermans, *Director, Infrastructure Management*; Lisa Trotter, *Senior Manager, Government Relations*; Megan Hill, *Director, Budgeting and Forecasting*; Ryan Dennis, *Manager, Sales and Revenue*; Levi Megenbir, *Senior Transit Planner*, Seth Wright, *Transit Planner*, Kristen McKeracher, *Project Manager* and Tina Sulea, *Executive Assistant (Recorder)*

Regrets:

Councillor Sharmarke Dubow

1. TERRITORIAL ACKNOWLEDGEMENT, CALL TO ORDER AND APPROVAL OF AGENDA

Chair Susan Brice called the meeting to order at 9:00 a.m.

Motion by Mayor Helps and seconded by Mayor Orr to APPROVE the agenda as presented.

CARRIED

2. APPROVAL OF MINUTES FROM FEBRUARY 25, 2020

Motion by Mayor Helps and seconded by Mayor Martin to APPROVE the minutes as written.

CARRIED

3. CHAIR'S REMARKS – Susan Brice

When the commission last met on February 25, 2020 we approved a budget that allowed for expansion of 20 000 hours and 8 new busses. Immediately after that, we deployed a fleet of 12 new CNG fuel buses as part of the low carbon fleet strategy. Then on March 16, 2020, we became aware of COVID-19 and changes immediately impacted transit operations.

I want to thank the commission for the immediate decisions surrounding eliminating fares to enable rear door boarding and protect the operators and the public, and the decisions to reduce service levels as business closed their doors. By March 17, 2020, the Province declared a state of emergency, transit was declared an essential service, and the Public Health Officer and the Province guided BC Transit decisions.

On behalf of the commission I wrote a letter to the Prime Minister indicating a loss of revenue of \$3.4 M a month and motor fuel tax of an additional \$6M a month in the Victoria Regional

Transit System was causing concern or the future sustainability of transit, and requesting additional mechanisms for federal contribution to operating costs.

The commission was notified May 3, 2020 that fare collection and front door boarding would be able to resume June 1, 2020. Since that time, I have had conversations with the Minister and BC Transit staff about the path to recovery and the rebuild of transit. I would like to thank all the staff at BC Transit and especially the front line staff our operators for all they have endured over the last several months.

As BC's Restart Plan allows for business to reopen and activities to begin to resume we enter a phase of recovery and move into rebuilding ridership. I want to take a moment to thank all the BC Transit staff in particular our operators that kept the buses rolling throughout this pandemic to ensure essential business could be carried out during the pandemic.

I would like to welcome Quinn Cunningham as our new student representative to the commission; he is from Camosun College and is a welcome addition to our commission

4. Pandemic Recovery Strategy Update – FOR INFORMATION – Lisa Trotter

On March 17, 2020, the Province of British Columbia declared a provincial state of emergency due to the novel coronavirus (COVID-19) pandemic. Public transportation was designated as an essential service for essential service worker transportation. The BC Transit Emergency Operations Centre (EOC) was activated and had weekly meetings with TransLink and Canadian Urban Transit Association (CUTA). Emergency scaled down measures were put into place. A modified summer service level schedule was implemented early. Ridership decreased 70-80% which is on par with other transit agencies across Canada. The priority continues to be the safety of our operators and customers. A number of safety measures were put into place such as rear door boarding, elimination of fares, reduced passenger loads, vinyl barriers, enhanced cleaning and digital Rider's Guides.

Now in phase three of recovery, service levels are scaling back up with 2/3 capacity on buses as businesses reopen. Customers are encouraged to wear a face mask when 2 metre distance is not attainable. Expansion for the current year was deferred as we rebuild ridership and evaluate customer needs. Ridership trends are being reviewed on a daily basis as we return to the 'new normal'.

Revenue was impacted with the inability to collect fares and a drop in gas tax due to reduced travel. BC Transit continues to work closely with the Province of BC and advocate for federal support.

Going forward with long-term sustainability and short term funding challenges our focus is on rebuilding ridership and scenario planning for a potential second wave of COVID-19. Planning for future infrastructure capital investments continues as well as planning for implementation of deferred expansion and rapid bus.

Discussion

There was a comment with regard to messaging that if customers are not well with a contagious illness do not take public transit to get to the doctor. Public transportation to get to regular medical appointments is ok.

What are the ridership numbers now? Ridership is back up to 33% as of this week, June 15, 2020 (down 66% from regular ridership). At the height of the pandemic we were down to 80% of regular ridership. Ridership is showing a gradual recovery.

The Province of B.C. bases their contribution on a percentage of the system's operating budget.

Have we reviewed putting in barriers between seats? BC Transit has been in contact with other transit agencies to see what they are doing. Barriers between seats would be logistically challenging. Key messaging now is to follow advice of Dr. Bonnie Henry, Provincial Health Officer, don't use transit if you're sick and use a face covering when using public transit.

Is UPASS gone completely this year if University's are still working online and how do we make up the lost revenue? We are in discussion educational institutions. Many UPASS holders continue to use transit outside of their commute to and from school. We will see some UPASS revenue but it will not be what we've had in the past. We are predicting 40-60% ridership for fall 2020. We continue to monitor mobility trends as reopening evolves.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

5. Financial and Performance Reporting Summary 2019/2020 Year-End – FOR INFORMATION – Megan Hill

Financial and Performance Reporting Summary was reviewed. Tracking normally in Q3 pre-COVID. Year-end March 2020 passenger revenue was above budget then collection of fares stopped and mid-March shows a revenue loss of \$460K with an estimated ridership loss of 675,000 passengers. Fuel tax revenue was above budget. Operations was nearly on budget, down slightly at year end. Fuel was below budget due to lower fuel prices and service hours were below budget with the service reduction due to COVID-19 estimated at 5,000 hours. Maintenance and Administration budgets were on target. Operating Reserve Fund was reviewed. The Province operating budget was \$4.3M below budget due to a one-time draw down of operating reserves. Effective March 31, 2020 the Ministry instructed the operating reserve for the Victoria Regional Transit Commission (VRTC) be fully drawn down and remaining local share be transferred to the VRTC Transit Fund to be used at the VRTC's discretion.

Discussion

There were questions regarding the current revenue shortfall and why the Provincial government took \$4.3M out of the operating reserve? These will be discussed later in the meeting.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

6. Operations Update – FOR INFORMATION – Kevin Schubert

Prior to the impact of COVID-19, and not including the week impacted by snow and freezing temperatures, scheduled service reliability was averaging over 99.6%. In the early weeks of March, the uncertainty around the pandemic caused shortfalls to the availability of operators and service reliability fell to 92% in one week.

Physical distancing becoming necessary to protect operators and customers from the potential spread of the virus. As a result, BC Transit moved to rear-door boarding and stopped fare collection. Capacity on the bus was limited to approximately 50%. BC Transit took additional measures to provide a safe work environment for operators to reduce the amount of lost service due to operator availability. A modified summer service schedule was implemented May 25 to September which gives us the ability to be responsive to changing demands as reopening evolves. A high of 99.87% service reliability was realized in the most recent weeks.

Custom Transit service levels have been maintained. There was a drop in demand in April. We've relied on taxi supplements accommodate same-day requests and reduce unmet trips but we have been maxing out the capacity of local taxi services.

Thank you to all transit operators for the outstanding work during this pandemic.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

7. Rapid Bus Implementation Plan – FOR INFORMATION – *Matt Boyd*

In spring 2020, BC Transit launched the Rapid Bus Implementation Strategy with the support of the consulting team Urban Systems. The intention of this project is to create a unifying action plan for the implementation of a Rapid Bus system in the Victoria Region that aligns with local and regional goals. A Rapid Bus service is faster, more frequent and more reliable and will build off the positive momentum created from the introduction of bus lanes. The primary deliverables of the project will include an overarching service design and brand strategy, corridor analysis and a launch strategy that includes associated estimated costs. The key next steps in the project will include targeted local partner engagement over the summer 2020, with the project completion targeted for fall 2020. Next step is targeted stakeholder engagement.

It was suggested to send out a statement from the VRTC to all mayors in the CRD region saying that we have plans that will involve all municipalities across the CRD and ask for their staff's support during the engagement period.

There was a question with regard to the difference between Rapid Bus and Bus Rapid Transit (BRT)? Urban Systems will be defining the two in the plan.

How much will Rapid Bus cost and how does this integrate into the 25 year facilities masterplan? Costs will be included in the study. Yes, the facilities infrastructure team has been involved as infrastructure will be required to support new buses and stations.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

8. VRTC 10-Year Vision Update – FOR INFORMATION – *Levi Megenbir*

A high level draft 10-year vision was presented to the VRTC for feedback. This vision combines several plans into one with ongoing collaboration with local government partners. Performance measures, projects and plans were reviewed. Some planning project timelines have been

extended due to COVID initiatives taking up planning resources. The final report, including an updated Gantt chart, will be presented at the August 2020 VRTC meeting.

Discussion

It was suggested to include in the Gantt chart things like land acquisitions for future projects such as Rapid Bus, Uptown Exchange or an additional transit facility so when land acquisitions are brought to other boards, it's clear that it's part of a longer-term plan that supports expansion.

Do you anticipate a change to this plan when the South Island Transportation Initiative is released by the Province this summer? This is a living document and will be updated on an annual basis.

There was a question with regard to why this vision is for ten years? A ten-year plan is best practice with transit agencies. After five years, plans becomes vague and we need to be cautious that we don't over commit.

It was suggested to include a project list as an appendix to this document that shows a complete list of future capital projects.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

9. Infrastructure Update – FOR INFORMATION – *Levi Timmermans*

Bus Shelter Program Update

In November 2019, the 2019/20 bus shelter program was expanded to accommodate a total of 47 shelters across the province with 21 of these shelters within the Victoria region. Multi-Year federal funding through the Investing in Canada Infrastructure Program (ICIP) was received in July 2018 and provides 40% funding towards costs for three years. All 21 shelters have been installed and are in service. A Negotiated Request for Proposals (NRFP) was issued in January 2020 due to the expiration of the existing contract for shelters. A new contract is now in place with the vendor and an expanded suite of shelters and optional add-ons are now available. The Patterson contract does not allow for BC Transit branding on those stops.

CNG Fueling and Facility Modifications

CNG buses are now in-service around the city. CNG fueling and infrastructure modifications are underway at the Langford Transit Centre (LTC).

handyDART Centre

The focus for the new handyDART centre in View Royal has been engagement with local stakeholders including Songhees and Esquimalt First Nations. A neighbourhood working group was established. Due to COVID-19 traditional community engagement has not been possible and is taking longer than originally anticipated. Environmental consultants have been brought in to assess impacts to the nearby creek. Targeting initiation of site work in fall 2020 and starting construction in early 2021.

Island Hwy Transit Priority Plan

BC Transit continues to work with McElhanney and local municipal staff to progress the detailed design for transit priority measures on the Island Hwy between Goldstream and

Highway 1. Design work is nearing 30% completion. A request for project funding will be presented to the VRTC for approval in fall 2020 to secure funding for construction in 2021.

University of Victoria Transit Exchange Refurbishment

Enhancements at the UVic exchange will see the redesign of the north side of the exchange near the bookstore. This phase will rebuild damaged or failed bus pads, asphalted areas as well as address function and safety concerns with additional bus bays and new shelters. BC Transit is working in collaboration with the University to build a business case and secure federal funding.

Operations and Maintenance Facilities Master Plan

BC Transit has secured a consultant team to complete an update to the 25-Year Operations and Maintenance Facilities Master Plan. The plan includes the following key objectives:

- Increase short-term maintenance and bus storage capacity at the Langford & Victoria Transit Centres;
- Modernization of the Victoria and Langford Transit Centres facility operations;
- Support the low carbon fleet strategy by developing a facility investment strategy to support battery electric buses and compressed natural gas buses;
- Plan for future facility needs with Victoria Regional Transit System fleet growth scenarios and a Provincial Parts Distribution Centre.

Westshore Transit Priority Action Plan

Substantial progress has been made on the Westshore Transit Priority Action Plan to date. Additional concept development in Colwood on Sooke Rd between Metchosin and Jermone Rd is still underway and not yet complete. The objective of the study was to develop concept designs and cost estimates for future transit priority measures in the Westshore area that will integrate with the Rapid Bus strategy. A technical advisory committee comprised of City of Colwood, the City of Langford, the Capital Regional District and the Ministry provided guidance and expertise throughout the study process. A final report will come back to the VRTC for review and approval.

Discussion

Is there a way to add small scale bike lock-ups at shelters? Yes, if there is room and the roadway is not constrained.

a. Bus Shelter Program Overview - *Kristen McKeracher*

A high level overview of the Bus Shelter Program was presented and some of the new options now available were highlighted. The program provides provincial and federal funding to make bus stops more affordable for local government partners. It brands and standardizes stops around B.C. and is coordinated with the Ministry's Minor Betterments Program to fund stops along the Ministry's right of way. The average cost of a bus shelter in Victoria is \$20,000 to \$25,000. Various shelter designs and optional add-ons were reviewed. Shelter information is available at bctransit.com. The contract with The Jim Patterson Group for stops along Douglas Street do not allow for BC Transit branded shelters.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

10. Planning Update – FOR INFORMATION – *Seth Wright*

Service Changes were reviewed. Spring service went into effect April 6. Due to a 75% reduction in ridership and reduction in operator availability, service was further reduced and late night service was discontinued. To align with shifting demand, a revised summer schedule was implemented early on May 25 instead of June 29.

Both phases of public engagement have been completed for the Broadmead/Cordova Bay and Esquimalt/View Royal Local Area Transit Plans. Staff propose to provide a summary of this plan at the August meeting of the Commission. Local area transit planning for the Saanich Peninsula is slated to begin late in 2020 and will employ video meetings and new web-based engagement tools to facilitate stakeholder and public consultation.

Motion by Mayor Helps and seconded by Mayor Haynes to receive the report for information.

CARRIED

11. ATAC Minutes – FOR INFORMATION – *Kevin Schubert*

ATAC minutes were presented for information.

Motion by Mayor Helps and seconded by Mayor Martin to receive the report for information.

CARRIED

12. CORRESPONDENCE – *Susan Brice*

- a. Email from Mark Burnham
- b. Letter from City of Victoria re: VRTC COVID-19 Recovery
- c. South Island Climate Action Network – Jane Devonshire

Motion by Mayor Helps and seconded by Mayor Martin to receive all correspondence for information.

CARRIED

Motion by Mayor Haynes and seconded by Mayor Martin to move in camera to deal with matter that is subject to negotiations.

CARRIED

13. IN CAMERA

The Commission received a verbal report on financial matters and discussions with various levels of government.

Motion by Mayor Tait and seconded by Mayor Murdoch to adjourn in camera meeting at 11:56 a.m.

CARRIED

NEXT SCHEDULED MEETING

Tuesday, August 11, 2020 at 9:00 a.m.

SUBJECT: 2021 Victoria Regional Transit Commission Meeting Schedule

PURPOSE

This report provides the Victoria Regional Transit Commission (the “Commission”) with meeting schedules for 2021 for **APPROVAL**.

BACKGROUND

The Commission’s purpose, as defined by Section 25 of the *British Columbia Transit Act*, is:

- To represent the regional transit service;
- To prepare plans and set service, fares and performance standards, in consultation with municipal officials and the public;
- To review and make recommendations to BC Transit on operating and capital budgets;
- To recommend the gas tax amount to government and prescribe the property tax to cover the Commission contribution amount, and maintain a fund for that purpose.

The Commission’s meeting schedule was reviewed to ensure it aligns with this purpose.

DISCUSSION

The attachment outlines the meeting schedules for 2021. Note that after the August 11, 2020 Commission meeting, the final previously approved meeting scheduled for 2020 is November 3, 2020. BC Transit proposes an additional meeting for September 29, 2020 for an update and potential decisions around financial and performance indicators.

Date	Key Items for Approval	Key Items for Information
September 29, 2020 (3rd Tuesday)		<ul style="list-style-type: none">• Financial and Performance Summary: YTD• Draft 2021/22 Base Budget• Operations Update
November 3, 2020 (1st Tuesday)		<ul style="list-style-type: none">• Planning Update<ul style="list-style-type: none">○ Ongoing/upcoming plans○ Capital/Infrastructure update• ATAC Minutes

RECOMMENDATION

It is recommended that the Commission **APPROVE** the additional 2020 meeting and the 2021 meeting schedule.

Respectfully,

Lisa Trotter
Senior Manager, Government Relations

Attachment: 2021 Victoria Regional Transit Commission Meeting Schedule

All meetings are from 9:00 a.m. to noon unless noted otherwise.

DATE	FOR APPROVAL	FOR INFORMATION
February 23, 2021 3rd Tuesday	<ul style="list-style-type: none"> • 2021/22 Base Budget & Tax Regulation, Annual Service Plan and Tax Requisition 	<ul style="list-style-type: none"> • Financial and Performance Summary: Q3 YTD • Operations Update <ul style="list-style-type: none"> ○ Winter 2021 implementation • Draft Three Year Service and Financial Strategy • Planning Update <ul style="list-style-type: none"> ○ Spring 2021 Service Summary ○ Ongoing/upcoming plans ○ Capital/infrastructure update • ATAC Minutes
Optional: March 16 ,2021 3rd Tuesday		<ul style="list-style-type: none"> • Optional if further discussion/decisions required based on final provincial budget outcomes
May 11, 2021 2nd Tuesday 12-4pm		<ul style="list-style-type: none"> • Strategic Workshop
June 8, 2021 2nd Tuesday	<ul style="list-style-type: none"> • 2020/21 Annual Performance Results • Three Year Service and Financial Strategy • Local Area Transit Plan 	<ul style="list-style-type: none"> • Operations Update <ul style="list-style-type: none"> ○ Spring 2021 implementation ○ Canada Day, other events • Planning Update <ul style="list-style-type: none"> ○ Summer and Fall 2021 Service Summaries ○ Ongoing/upcoming plans ○ Capital/infrastructure update • ATAC Minutes
August 10, 2021 2nd Tuesday	<ul style="list-style-type: none"> • 2022 Commission Meeting Schedule 	<ul style="list-style-type: none"> • Financial and Performance Summary: Q1 YTD • Preliminary outlook on expansion budgets • Operations Update <ul style="list-style-type: none"> ○ Summer and Fall implementation • Planning Update <ul style="list-style-type: none"> ○ Winter Service Summary ○ Ongoing/upcoming plans ○ Capital/infrastructure update
November 9, 2021 2nd Tuesday		<ul style="list-style-type: none"> • Financial and Performance Summary: Q2 YTD • Draft 2022/2023 Base Budget • Draft Annual Service plan • Operations Update • Planning Update <ul style="list-style-type: none"> ○ Ongoing/upcoming plans ○ Capital/Infrastructure update • ATAC Minutes

SUBJECT: OPERATIONS UPDATE

PURPOSE

This update on operating activities in the Victoria Region is provided to the Victoria Regional Transit Commission (the “Commission”) for **INFORMATION**.

SUMMARY

Since the introduction of the summer service schedule on May 25th, Victoria Operations has been able to maintain a very high standard of scheduled service reliability. A lower fleet requirement, the ongoing receipt of our new CNG fleet, and a slight reduction from the typical service level provided in Summer have all contributed to the exceptional level of scheduled service delivered during this period. We have managed the impact of reduced capacity on riders by closely monitoring passenger loads, reported pass-up events while deploying additional buses, to the best of our ability, to accommodate impacted, or potentially impacted, customers.

Victoria Operations has used this opportunity to refine processes and enhance our ability to respond to fluctuating demands in anticipation for an uncertain fall season. The nimbleness comes from shifting some scheduled service to flexible service that is deployed as required in response to fluctuating demand or to unanticipated events on the road. With the uncertainty of demand from post-secondary students and daily commuters, this strategy will be important during our recovery phase.

As noted in the previous report, BC Transit was among the first to move to rear door boarding and no fare collection as a necessary measure to protect our Operators. Similarly, we were also among the first to return to front door loading, the collection of fares, and to relax capacity constraints as part of our recovery plan.

Victoria Operations remain optimistic that a plan is in place to support the successful return of our customers to transit. As part of this plan, a customer etiquette campaign has been launched to increase the comfort of passengers returning to transit by encouraging the use of face coverings and to avoid using transit while sick.

CONVENTIONAL TRANSIT SERVICE

SUMMER SERVICE – May 25 to September 6

- 99.90% of scheduled service delivered (as of July 19)
- 27% of cancellations due to Operator Availability
- 19% of cancellations due to Bus Availability
- 37% of cancellations due to Change Offs (i.e. mechanical, sick)
- 17% of cancellations due to Short Turns (i.e. Congestion, weather)

FALL SERVICE – September 7 to December

- Continues to shift some scheduled service to flexible service to respond to fluctuating demands as sectors open in phases

CUSTOM TRANSIT SERVICES

April 2020 – June 2020

- 4,367 average monthly trips vs 26,596 from same period last year
- .49 average monthly rides per service hour vs 2.59 from the same period last year
- Ridership has nearly doubled from April to June (3,175 to 6,063)

Other Statistics	April	May	June
Same Day Requests met	98%	97.7%	97.8%
Unmet Trips	.40%	.50%	.40%
Trip by Taxi	.60%	0%	0%

CUSTOMER SERVICE INFO

- April 2020 – June 2020
 - 998 complaints vs 901 last year
 - April 237 vs 269 for the same period last year
 - May 340 vs 353 for same period last year
 - June 421 vs 279 for the same period last year
 - 99 schedule adherence complaints
 - Average 33/month vs 82/month for the same period last year
 - 62 Lack of Service complaints vs 27 same period last year
 - 136 customer pass up complaints
 - Average 45/month vs 40/month for the same period last year
 - 21 overcrowding vs 11 again for the same period last year

RECOMMENDATION

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

Respectfully,



Kevin Schubert
General Manager, Victoria Operations



Victoria Regional Transit Commission #6 – Q1 Financial and Performance Summary

Period Ending June 30, 2020

Financial Presentation

This Financial Summary is presented on the following basis:

- Effective March 31, 2020, upon instruction from the Ministry, the operating reserve for the Victoria Regional Transit Commission is to be fully drawn down by March 31, 2020 and;
- Effective April 1, 2020 Provincial Operating Contributions are based on actual operating expenses at traditional cost sharing ratios for Conventional and Custom.
- Forecast assumptions:
 - Passenger revenue assumes overall ridership 50% below budget
 - Gas tax revenue lower by 40% (a 10% change = \$1.9M)
 - Average diesel fuel price is \$1.00/litre for remainder of year; every \$.01/litre = \$50,000 local contribution
 - Operating expense forecast includes \$1.5M for incremental COVID-19 related expenses and corresponding local contribution;
 - Potential funding related to COVID-19 is on-going and therefore not reflected in Financial Summary

Financial Summary

<i>(figures in thousands)</i>	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Revenues								
Passenger & Advert. Revenue	\$10,831	\$3,417	(\$7,414)	(68.5%)	\$44,647	\$22,626	(\$22,021)	(49.3%)
Provincial Operating Contribution	10,416	10,112	(304)	(2.9%)	43,495	43,164	(331)	(0.8%)
Fuel Tax Revenue	4,679	4,525	(154)	(3.3%)	19,360	11,600	(7,760)	(40.1%)
Local Contribution	9,242	14,987	5,745	62.2%	39,619	59,008	19,389	48.9%
Total Revenue	\$35,168	\$33,041	(\$2,127)	(6.0%)	\$147,121	\$136,398	(\$10,723)	(7.3%)
Expenses								
Operations	\$19,446	\$17,810	\$1,636	8.4%	\$80,709	\$78,421	\$2,288	2.8%
Maintenance	7,188	6,950	238	3.3%	30,358	30,738	(380)	(1.3%)
Administration	3,303	3,323	(20)	(0.6%)	14,577	14,689	(112)	(0.8%)
<i>Total Operating Expenses</i>	29,937	28,083	1,854	6.2%	125,644	123,848	1,796	1.4%
Lease Fees	5,231	4,958	273	5.2%	21,477	12,550	8,927	41.6%
Total Expenses	\$35,168	\$33,041	\$2,127	6.0%	\$147,121	\$136,398	\$10,723	7.3%

Revenue and Passenger Trips

(figures in thousands, except ratios)

	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Passenger	\$10,661	\$3,248	(\$7,413)	(69.5%)	\$43,967	\$21,946	(\$22,021)	(50.1%)
Advertising	170	169	(1)	(0.6%)	680	680	-	0.0%
Total Passenger & Advertising	\$10,831	\$3,417	(\$7,414)	(68.5%)	\$44,647	\$22,626	(\$22,021)	(49.3%)
<i>Passenger Trips (Total)</i>	7,013	2,142	(4,871)	(69.5%)	28,721	15,099	(13,622)	(47.4%)
<i>Passenger Trips (excluding Taxi)</i>	6,993	2,136	(4,857)	(69.5%)	28,643	15,061	(13,582)	(47.4%)
<i>Average Fare</i>	\$1.52	\$1.52	\$0.00	0.0%	\$1.53	\$1.46	(\$0.07)	(4.6%)

Year to Date

- Passenger revenue is \$7.4M below budget due to no fares collected for April and May and lower ridership. Advertising revenue is on budget.
- Passenger trips are 4.9M below budget due to COVID-19.

Forecast

- Passenger revenue is forecast to be \$22.0M below budget at year end due to lower service hours and lower ridership. All passenger fare types are impacted by reduced ridership except for BC Bus Pass which is forecasted to be slightly higher than budget.
- Advertising revenue is forecast on budget.
- Passenger trips are forecasted to be 13.6M below budget with projected ridership levels at an average of 55% for remainder of year.

Provincial Operating Contribution, Fuel Tax and Local Contribution

<i>(figures in thousands, except ratios)</i>	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Provincial Operating Contribution	\$10,416	\$10,112	(\$304)	(2.9%)	\$43,495	\$43,164	(\$331)	(0.8%)
Fuel Tax Revenue	4,679	4,525	(154)	(3.3%)	19,360	11,600	(7,760)	(40.1%)
Local Contribution	9,242	14,987	5,745	62.2%	39,619	59,008	19,389	48.9%

Provincial Operating Contribution is \$0.3M below budget year to date and is forecast to be below budget by \$0.3M by year end due to lower operating costs. Effective April 1, 2020, Provincial operating contribution is based on actual operating expenditures.

Fuel Tax Revenue generated from a 5.5 cent per litre fuel tax is \$154,000 below budget. The full year forecast reflects a projected 40% reduction in fuel sales in the Victoria Region related to COVID-19. Ministry of Finance will provide a year to date reconciliation from fuel retailers in October 2020.

Local Contribution is \$5.7M over budget due to significantly lower passenger revenues offset by lower operating expenses and lease fees. Local contribution reflects the Commission's share of operating expenses and lease fees net of passenger, advertising and fuel tax revenues. By year-end, it is estimated the local contribution will be \$19.4M over budget.

Operations

(figures in thousands, except ratios)

	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Operations (excl. Fuel)	\$16,820	\$16,304	\$516	3.1%	\$70,445	\$70,641	(\$196)	(0.3%)
Fuel	2,626	1,506	1,120	42.7%	10,264	7,780	2,484	24.2%
Total Operations	\$19,446	\$17,810	\$1,636	8.4%	\$80,709	\$78,421	\$2,288	2.8%
<i>Service Hours</i>	246	221	(25)	(10.2%)	1,000	920	(80)	(8.0%)
<i>Operations Cost/Service Hour</i>	\$79.05	\$80.59	(\$1.54)	(1.9%)	\$80.71	\$85.24	(\$4.53)	(5.6%)

Year to Date

- Operations expenses are \$0.5M below budget due to fewer service hours delivered and lower taxi costs offset by higher OT, insurance and COVID-19 related expenses.
- Fuel is \$1.1M below budget due to lower service hours and an average diesel price of \$0.83/litre year to date compared to budget of \$1.18/litre and average cost for CNG of \$0.25/diesel litre equivalent (DLE) compared to budget of \$0.27/DLE.
- Service hours are 25,000 (20,000 Conventional and 5,000 Custom) or 10% below budget.

Forecast

- Operations expenses are forecasted to be \$0.2M above budget due to higher OT, benefits, insurance expenses, and COVID-19 related expenses offset by lower service hours.
- Fuel is forecasted to be \$2.5M below budget with an annual average diesel price of \$1.00/litre compared to a budget of \$1.18/litre and average cost for CNG of \$0.26/DLE.
- Service hours are forecast to be 80,000 below budget due to deferred Conventional expansion (9,000 hours) and reduced service hours due to COVID-19 (Conventional = 53,000, Custom = 27,000).

Maintenance

(figures in thousands, except ratios)

	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Fleet Maintenance	\$6,048	\$5,914	\$134	2.2%	\$25,164	\$25,879	(\$715)	(2.8%)
Facilities Maintenance	1,140	1,036	104	9.1%	5,194	4,859	335	6.4%
Total Maintenance	\$7,188	\$6,950	\$238	3.3%	\$30,358	\$30,738	(\$380)	(1.3%)
<i>Service Hours</i>	246	221	(25)	(10.2%)	1,000	920	(80)	(8.0%)
<i>Fleet Maintenance Cost/Service Hour</i>	\$24.59	\$26.76	(\$2.17)	(8.8%)	\$25.16	\$28.13	(\$2.97)	(11.8%)

Year to Date

- Fleet maintenance is \$0.1M under budget due to vacancies and lower overtime offset by COVID-19 expenditures, primarily bus cleaning.
- Facilities maintenance is \$0.1M below budget due to decision to capitalize CNG fueling equipment.

Forecast

- Fleet maintenance is forecasted to be \$0.7M above budget due additional labour and materials costs associated with COVID-19 response.
- Facility maintenance is forecasted to be \$0.3M under budget due to lower CNG equipment operating expenses off set by COVID-19 expenses and higher consulting costs for Facilities Master Plan.

Administration

<i>(figures in thousands)</i>	Jun 2020 Year to Date			2020/21		
	Budget	Actual	Variance (Un) Favourable	Budget	Forecast	Variance (Un) Favourable
Administration	\$3,303	\$3,323	(\$20) (0.6%)	\$14,577	\$14,689	(\$112) (0.8%)

Year to Date

- Administration expenses are on budget.

Forecast

- Administration expenses are forecast on to be \$0.1M above budget.

Lease Fees

(figures in thousands)

	Jun 2020 Year to Date			2020/21		
	Budget	Actual	Variance (Un) Favourable	Budget	Forecast	Variance (Un) Favourable
Lease Fees	\$5,231	\$4,958	\$273 5.2%	\$21,477	\$12,550	\$8,927 41.6%

Lease Fees are \$0.27M below budget due to higher than budgeted Federal funding credits on vehicles and the timing of the CNG facility and equipment/software capitalizations.

The year-end forecast includes a six-month debt service holiday from vehicle lease fees and savings in the timing of facilities and equipment projects.

Transit Fund

VICTORIA REGIONAL TRANSIT SYSTEM <i>(figures in thousands)</i>	2020/21 Budget	2020/21 Forecast
LOCAL CONTRIBUTION		
Total Local Contribution	\$39,619	\$59,008
Funds generated from Transit Levy	\$39,619	\$39,619
Balance from / (to) Transit Fund	\$0	\$19,389
TRANSIT FUND		
Balance, March 31, 2020	\$15,763	\$17,055
Contribution to Cowichan Commuter	(96)	(281)
2019/20 YE adjustments	1,288	-
Interest & Other	100	100
Additions/(withdrawal) from Transit Fund	-	(16,874)
Balance, March 31, 2021	\$17,055	\$0
Shortfall if Transit Fund balance at \$0		(\$2,515)
Shortfall if Transit Fund maintains Restricted Balance of \$3,096 (2.5% of Operating Costs)		(\$5,611)
Restricted Balance (2.5% of Operating Costs)	\$3,141	\$3,096

Transit Fund balance as at June 30, 2020 is \$1,810,494 (due to timing of property tax collection and reduced passenger revenues)

Notes:

1. Current VRTC policy is to maintain a restricted balance of 2.5% of total operating costs in the Transit fund.
2. Legislation prohibits the VRTC transit Fund to be in a negative balance as of March 31, 2021.

Victoria Regional Transit Commission

Performance and Benchmarking



Conventional Transit Performance

(figures in thousands, except ratios)

	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Passenger Trips ('000)	6,917	2,117	(4,800)	(69.4%)	28,338	14,916	(13,422)	(47.4%)
Service Hours ('000)	214	194	(20)	(9.3%)	873	820	(53)	(6.1%)
Total Operating Cost ('000)	\$27,053	\$25,677	\$1,376	5.1%	\$113,930	\$112,996	\$934	0.8%
Passenger Trips per Service Hour	32.3	10.91	(21.4)	(66.2%)	32.5	18.19	(14.3)	(44.0%)
Operating Cost per Service Hour	\$126.42	\$132.36	(\$5.94)	(4.7%)	\$130.50	\$137.80	(\$7.30)	(5.6%)
Operating Cost per Passenger Trip	\$3.91	\$12.13	(\$8.22)	(210.2%)	\$4.02	\$7.58	(\$3.56)	(88.6%)
Operating Cost Recovery	39.8%	13.3%	(26.5%)	(66.6%)	39.0%	19.9%	(19.0%)	(48.9%)
Service Hours per Capita	n/a	n/a	n/a	n/a	2.6	2.40	(0.2)	(7.7%)
Passenger Trips per Capita	n/a	n/a	n/a	n/a	83.6	44.0	(39.6)	(47.4%)

Conventional Service Area Population of 339,026 used in per capita calculations

Custom Transit Performance

(figures in thousands, except ratios)

	Jun 2020 Year to Date				2020/21			
	Budget	Actual	Variance (Un) Favourable		Budget	Forecast	Variance (Un) Favourable	
Passenger Trips ('000) (Total)	96	25	(71)	(74.0%)	383	183	(200)	(52.2%)
Passenger Trips ('000) (excluding Taxi)	76	19	(57)	(75.0%)	305	145	(160)	(52.5%)
Service Hours ('000)	32	27	(5)	(15.6%)	127	100	(27)	(21.3%)
Total Operating Cost ('000)	\$2,884	\$2,406	\$478	16.6%	\$11,714	\$10,852	\$862	7.4%
Passenger Trips per Service Hour (excl. Taxi)	2.4	0.7	(1.7)	(70.8%)	2.4	1.5	(0.9)	(37.5%)
Operating Cost per Service Hour (excl. Taxi)	\$83.66	\$87.26	(\$3.60)	(4.3%)	\$85.72	\$103.56	(\$17.84)	(20.8%)
Operating Cost per Passenger Trip	\$30.04	\$96.24	(\$66.20)	(220.4%)	\$30.58	\$59.30	(\$28.72)	(93.9%)
Operating Cost Recovery (excl. Taxi)	2.20%	0.21%	(1.99%)	(90.4%)	2.19%	0.99%	(1.19%)	(54.5%)
Service Hours per Capita	n/a	n/a	n/a	n/a	0.34	0.26	(0.1)	(23.5%)
Passenger Trips per Capita	n/a	n/a	n/a	n/a	1.0	0.5	(0.5)	(50.0%)

Custom Service Area Population of 379,088 used in per capita calculations

SUBJECT: U-PASS PROGRAM UPDATE

PURPOSE

This report, providing an update on the status of Victoria Regional Transit System (“VRTS”) post-secondary U-PASS programs, is provided to the Victoria Regional Transit Commission (the “Commission”) for **INFORMATION**.

BACKGROUND

The Commission and BC Transit are partnered with post-secondary institutions and student societies to provide U-PASS programs to students at the University of Victoria, Camosun College and Royal Roads University. Under these agreements, students are provided a significantly reduced semester-length fare based upon the principle of universal enrolment of all students attending courses at campuses within the VRTS. As a result of the COVID-19 pandemic, post-secondary institutions have taken measures to move courses to online delivery where possible in efforts to reduce the number of students on campus. Given the terms of the U-PASS agreements, the reduction of students attending on-campus courses will result in a reduction of U-PASS revenues received by the Commission.

DISCUSSION

With BC Transit having ceased fare collection in mid-March as a safety measure for operators and customers, there was a need for a temporary solution to administer the U-PASS programs for the summer semester given uncertainty as to when fare collection would resume. To ensure that those eligible students who had a need for transit over the summer were able to access it, the U-PASS programs were made available on an opt-in basis only for the summer term. Over that period, the University of Victoria Students’ Society distributed approximately 750 passes, with the Camosun College Student Society distributing an approximate 1,100. Royal Roads University did not participate in the summer opt-in program given the structure of their agreement not warranting it. Overall, the opt-in summer U-PASS will have resulted in an estimated \$130,000 in revenue received by the Commission.

Looking forward to the fall term, BC Transit and the U-PASS partners have met and established plans for the programs to be administered within the context of the majority of courses being delivered online. These plans largely follow the terms of the existing agreements, with memorandums of understanding (“MOU”) drafted to address any additional considerations. Those students who are taking courses that have an on-campus component will continue to be assessed the mandatory U-PASS fee, with those not taking on-campus courses being either automatically exempted from the program or given the option to opt-out of paying the fee depending on the specific agreement terms. As this scenario will result in some students not being assessed the fee but still needing transit access, opt-in provisions were included in MOUs to enable these eligible students to access the program. The planned changes to the administration of U-PASS programs will be in place for the fall term, with the intent of reviewing and revising as needed before agreeing to any necessary plans for subsequent semesters.

As a result of the changes to course delivery and program administration, it is expected that revenues from the U-PASS programs will be significantly lower for the fall term. With student course registration still open, U-PASS partners are currently unable to provide firm projections of student enrolment, particularly in regards to students attending on-campus courses. Based upon the changes to course delivery and initial enrolment figures, it is estimated the U-PASS revenues will be between 20-30% of historical figures. With these assumptions, the Commission may expect between \$550,000 and \$850,000 in U-PASS revenues for the fall term.

RECOMMENDATION

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

Respectfully,

Ryan Dennis
Manager, Sales and Revenue

SUBJECT: CITY OF VICTORIA YOUTH BUS PASS PROGRAM UPDATE

PURPOSE

This report, providing an update on the City of Victoria’s youth bus pass program, is provided to the Victoria Regional Transit Commission (the “Commission”) for **INFORMATION**.

BACKGROUND

At the meeting of November 5, 2019, the Commission approved the City of Victoria’s request for a pilot bus pass program for youth residing within the municipality. The program was developed using the principles of the Universal Pass (“U-PASS”) program in place at three post-secondary and two secondary schools in the Victoria Regional Transit System (“VRTS”), whereby a discounted monthly fee is assessed for all those within the eligibility criteria. The assessed fee represents a seventy-five percent discount on the value of a regular monthly pass and is only made available through the principle of universal enrolment and assessment. For the pilot program, the City of Victoria is assessed a fee of \$11.25 per month for 7,200 eligible youth residents. This pilot is approved to run until August 31, 2020.

DISCUSSION

The City of Victoria’s youth bus pass program was introduced for December 2019 and is administered using regular VRTS youth/senior monthly passes. Through the use of a discreet series of passes, BC Transit is able to collect usage data on the number of passes used on buses per month and the average number of trips per pass per month. The trends over full months for both of these measures are provided in the graphs below. It is important to note that the months inclusive of March to May are not shown given that fares were not collected during this period as a safety response to the COVID-19 pandemic.

Chart 1: Total City of Victoria youth bus passes used on transit by month

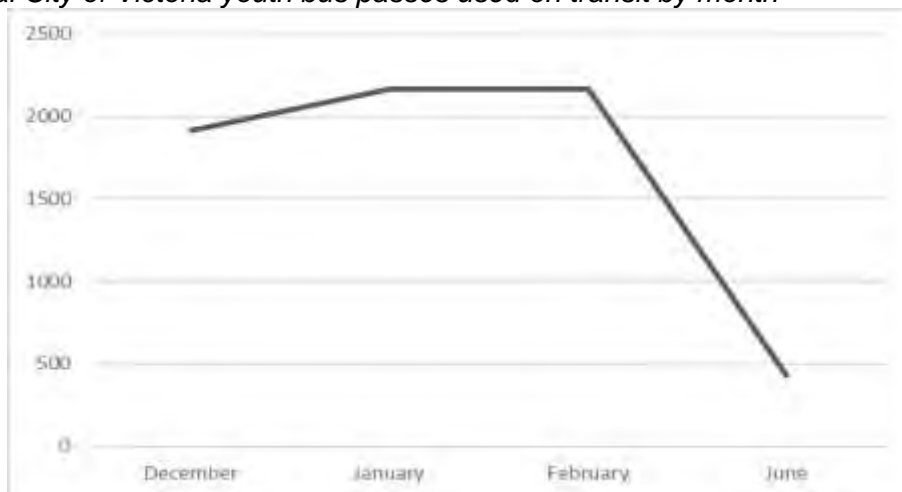
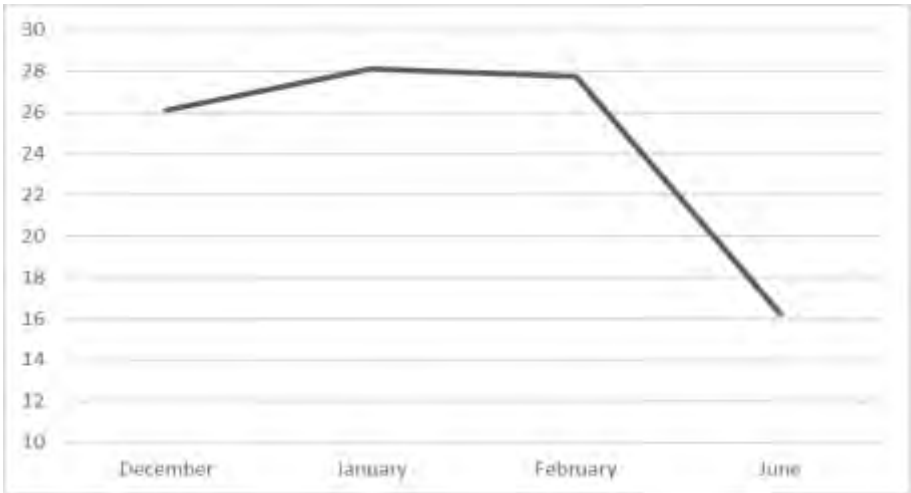


Chart 2: Average rides per pass for City of Victoria youth bus pass program by month



Under the pilot program agreement, the City of Victoria is paying the Commission \$81,000 per month. Citing decreased demand and lower transit ridership as a result of the COVID-19 pandemic, the City of Victoria is not seeking to pursue a steady-state U-PASS program after the pilot's expiration at the end of August. In place of the U-PASS program, the City of Victoria has reached out to BC Transit to contract a bulk purchase agreement, which is an approved discount program and available to organizations that regularly purchase large volumes of fare products. Under this agreement, the City of Victoria will receive a ten per cent discount on the cost of a youth/senior monthly pass and will pay the Commission \$40.50 for each pass distributed to youth within the municipality.

As per a report to its Committee of the Whole on July 16, 2020, the City of Victoria was distributing on average 2,367 pre-pandemic, with the number dropping to 620 in June following the resumption of fare collection. The City of Victoria estimates that 700 youth per month will continue to request a bus pass during the fall, which will result in roughly \$28,350 in revenue for the Commission.

Table 1: Revenue comparisons for City of Victoria bus pass program

Program	Monthly Rate	Participants	Total Revenue
U-PASS Pilot	\$11.25	7,200	\$81,000
Bulk Purchase	\$40.50	700	\$28,350

The City of Victoria has reaffirmed its commitment to providing free access to transit to its youth residents and intends to monitor the uptake of its youth bus pass program using the bulk purchase model. Should a U-PASS or similar program be requested by the City of Victoria in the future, BC Transit would prepare a report to the Commission for approval at that time.

RECOMMENDATION

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

Respectfully,

Ryan Dennis
Manager, Sales and Revenue



Draft 10-Year Vision

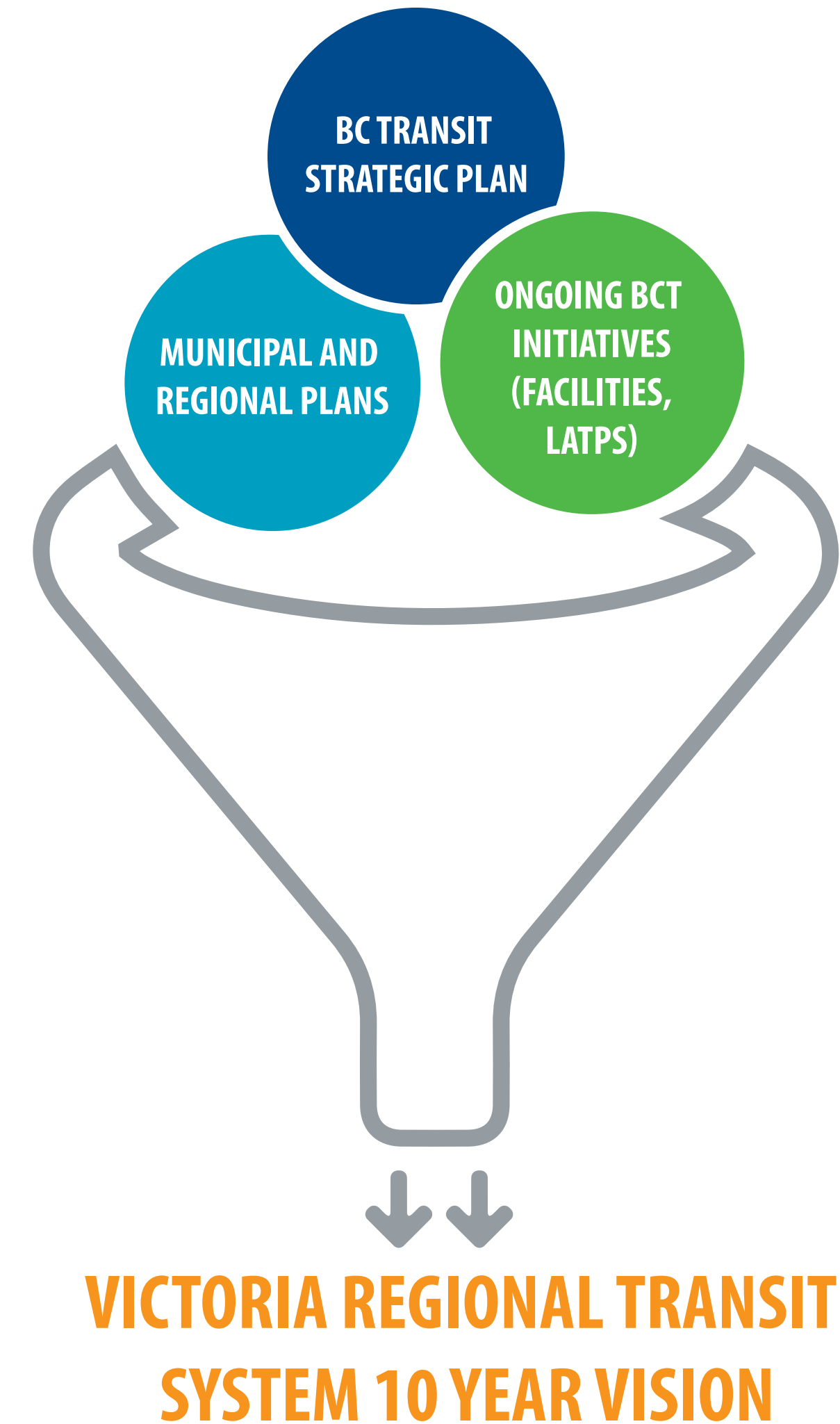
Victoria Regional Transit System

August 11, 2020

WHY A TRANSIT VISION?

Transit has tremendous potential to contribute to stronger, more sustainable communities. The need to realize this potential in the Victoria Region is increasingly important because of factors such as climate change, affordability, population growth, increasing traffic congestion, and an aging demographic.

This document outlines the vision for the Victoria Regional Transit System over the next 10 years, and summarizes all of the plans, projects, and priorities seeking to move the transit system towards that vision. This document is an annually updated, actionable and measurable strategy, providing both the Commission and the public a roadmap for transit development into the future.



COVID-19: NEW CHALLENGES AND NEW OPPORTUNITIES

As a result of the COVID-19 pandemic, we know that our communities may look different when we get through this and we need to be ready to respond to varying transportation patterns and changing customer expectations.

In collaboration with our partners, BC Transit is developing strategies to recover ridership that will address emerging service needs, new cleaning and comfort standards, communication and technology enhancements, and infrastructure projects that will continue to show the value of transit in our communities. Our customers are counting on us to continue to get them safely where they need to be, and it's our responsibility to be flexible, adaptable and resilient to allow for that to continue both now and into the future.



VICTORIA REGIONAL TRANSIT COMMISSION

Decisions regarding transit services and funding in the Victoria region are made by the Victoria Regional Transit Commission. The Commission is appointed by the Lieutenant Governor in Council from persons holding elected office, chosen from municipalities specified in the **BC Transit Act**.

The regional commission in Victoria consists of eight voting members and one additional non-voting student representative.

In the Victoria regional transit service area, the Commission is responsible for:

- determining route configurations and transit service levels,
- setting fares,
- reviewing and making recommendations for the annual operating budget and capital spending, and
- raising the local share of the annual cost of transit service in the region.



Susan Brice, Current Chair of the
Victoria Regional Transit Commission

VICTORIA REGIONAL TRANSIT SYSTEM VISION STATEMENT

“To be a leader of integrated transportation solutions connecting people and communities to a more sustainable future”



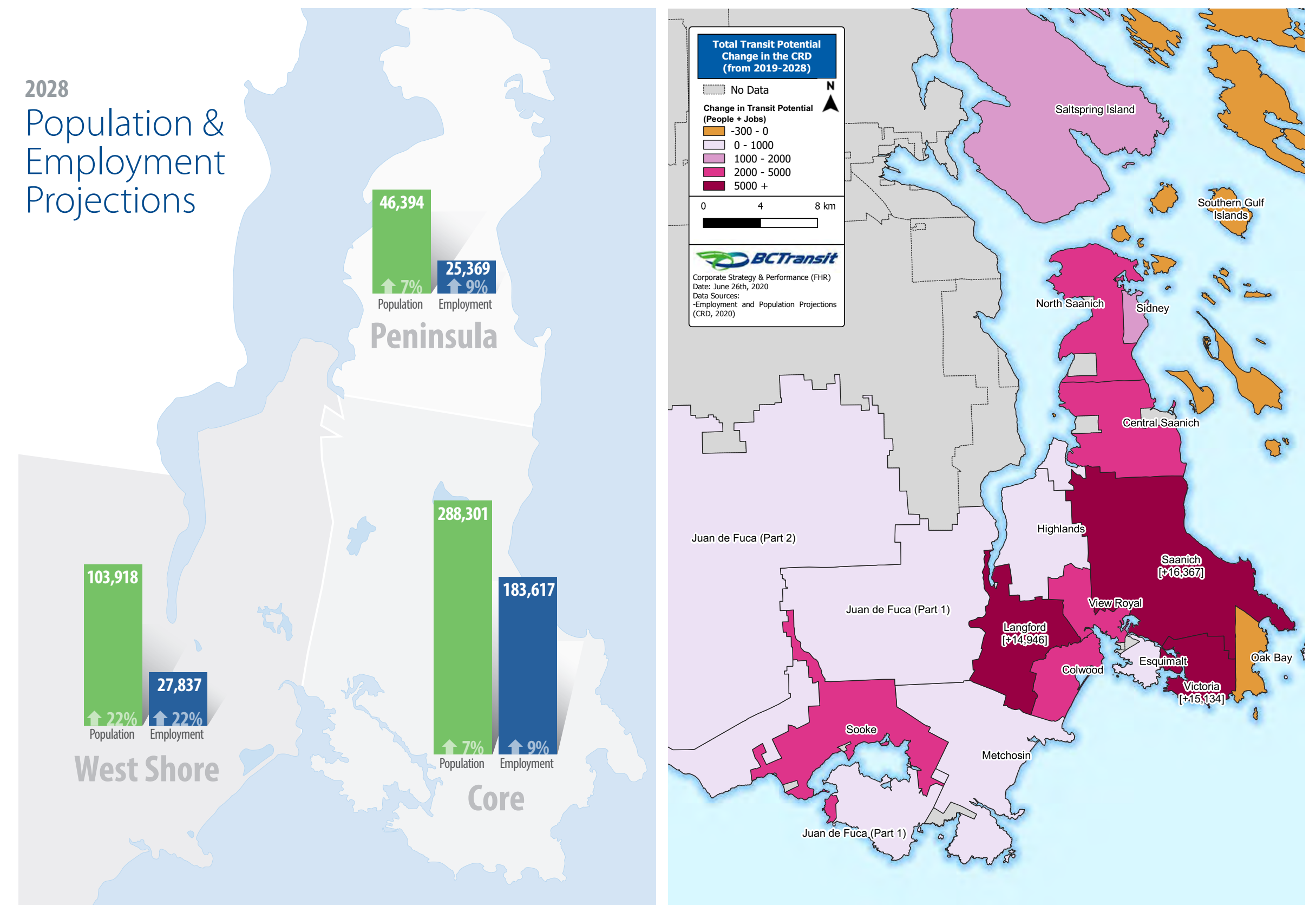
CRD POPULATION AND EMPLOYMENT BY 2028

Understanding where future population and employment growth is anticipated is critical for effectively planning transit service investment.

The CRD 2019-2038 Population, Dwelling Units and Employment Projection Report prepared by BC Stats estimates the Region's growth management planning area population was approximately 396,500 in 2019. The report projects a 10.6 per cent growth in population over the next 10 years, to a projected population of 438,600 by 2028.

More than half of the projected population growth in the region will occur in the West Shore, which will see an estimated 22 per cent increase in its population – In particular, Langford will see its population grow by an estimated 31 per cent. While the Core Region will still accommodate the majority of the population, the growth in the West Shore will likely shift the Region's travel patterns and increase transit demand in alignment with population growth.

Employment in the region is expected to grow at a similar rate as population, with the highest employment growth projected in the West Shore; however, the Core will continue to account for the majority of jobs in the Region overall.

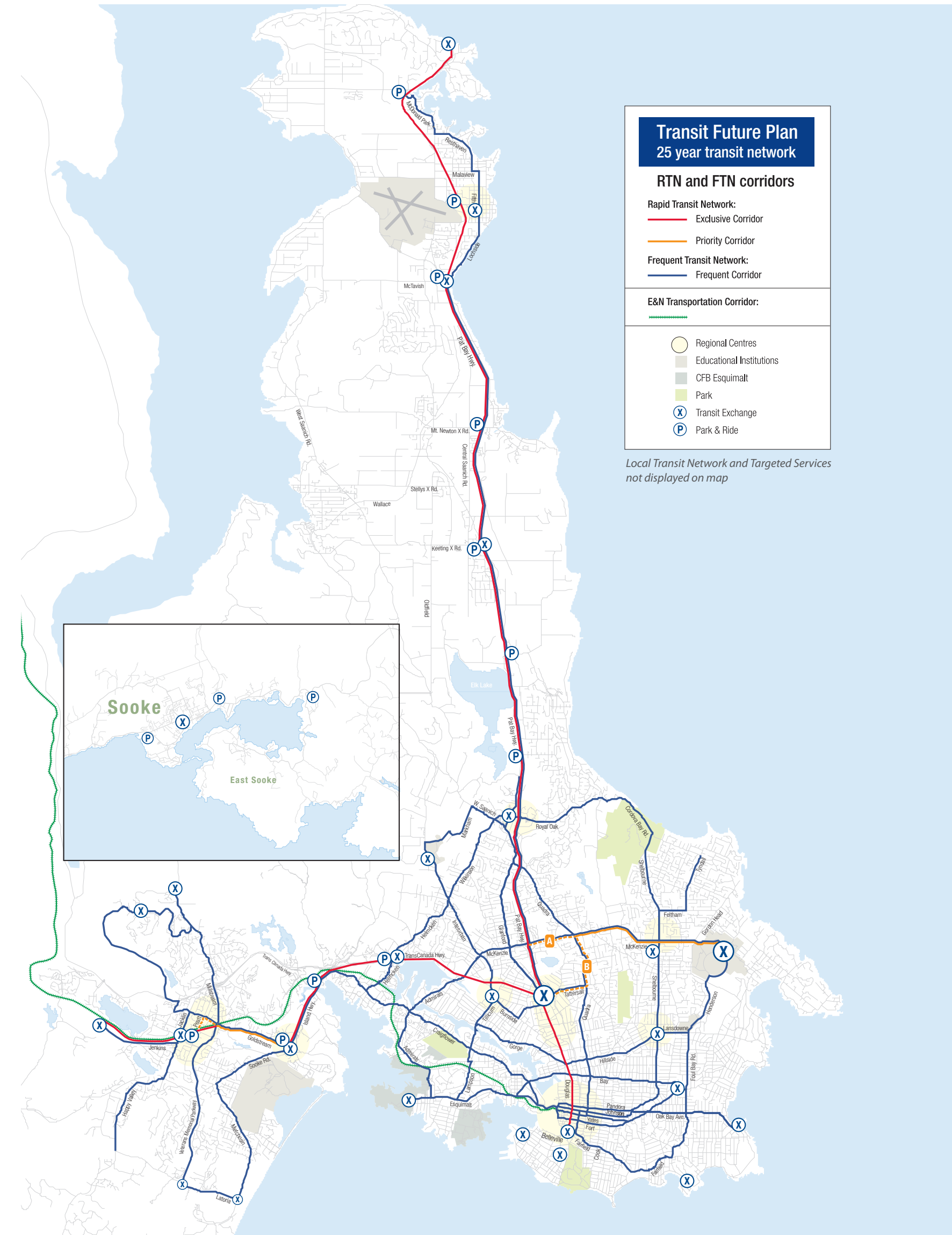


Projected change in population and employment within the CRD (2019-2028)



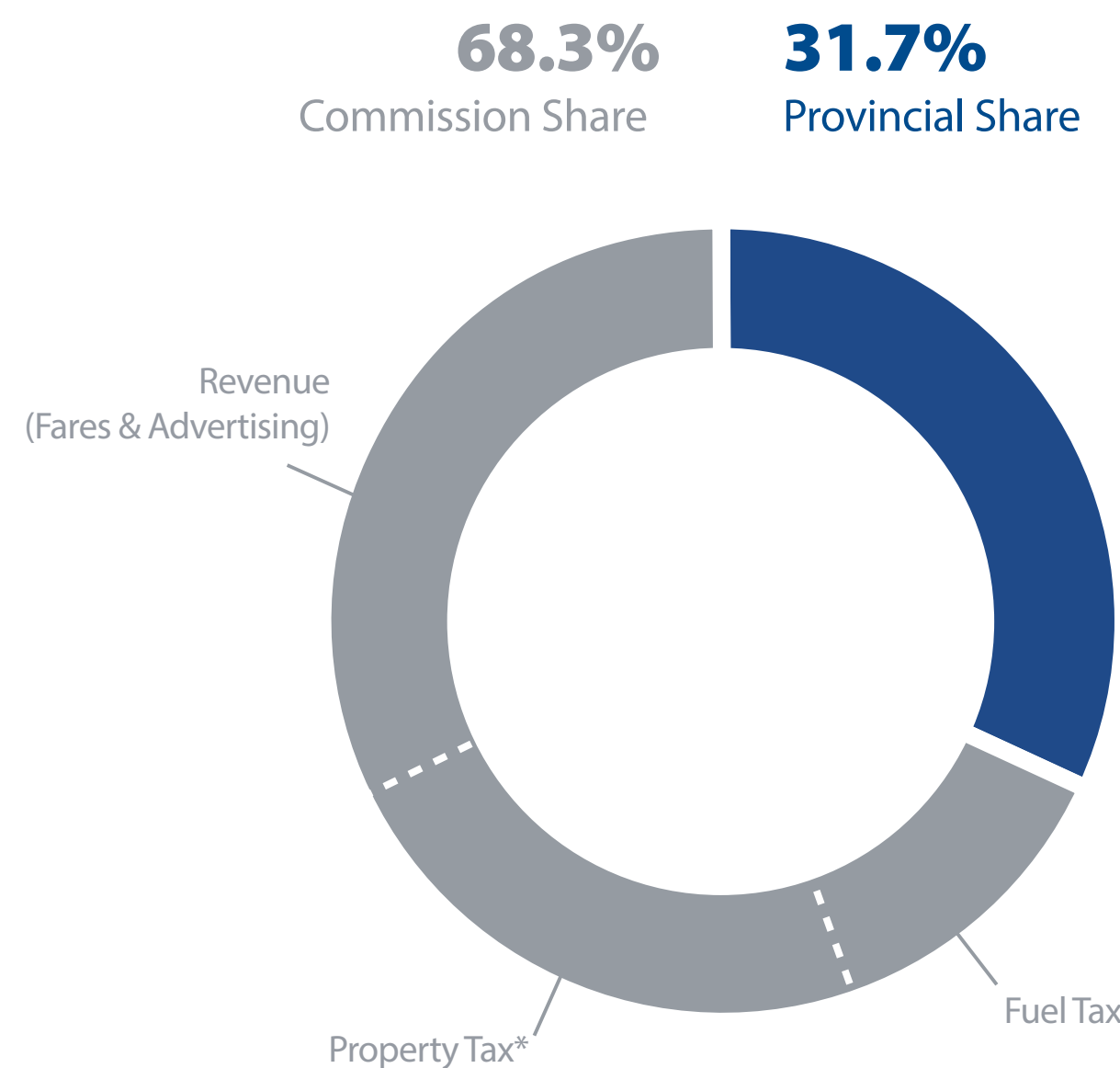
VICTORIA REGIONAL TRANSIT SYSTEM

Transit Future Network

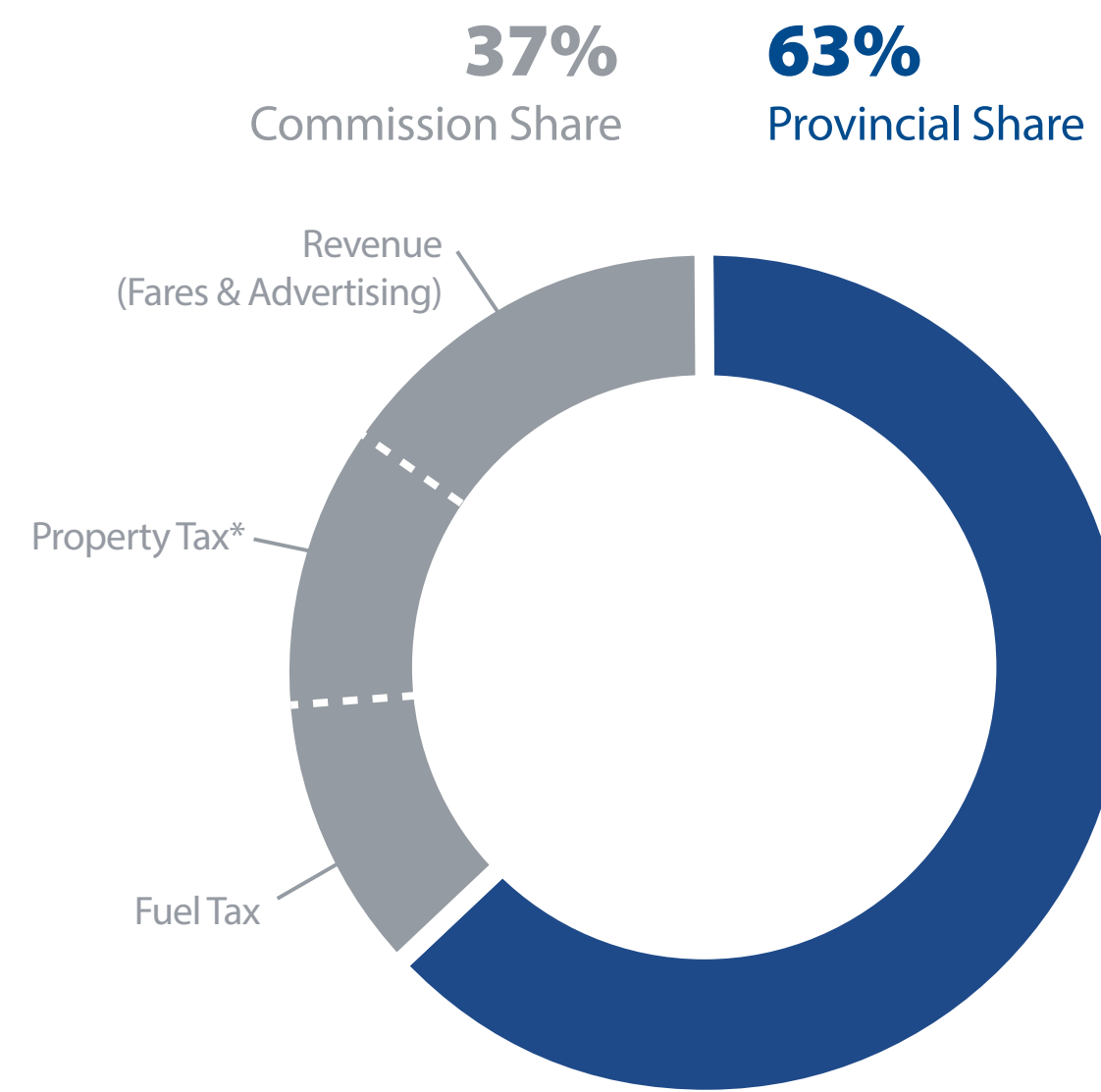


VICTORIA REGIONAL TRANSIT SYSTEM OVERVIEW

Victoria Regional Transit System – Legislated Funding Formula

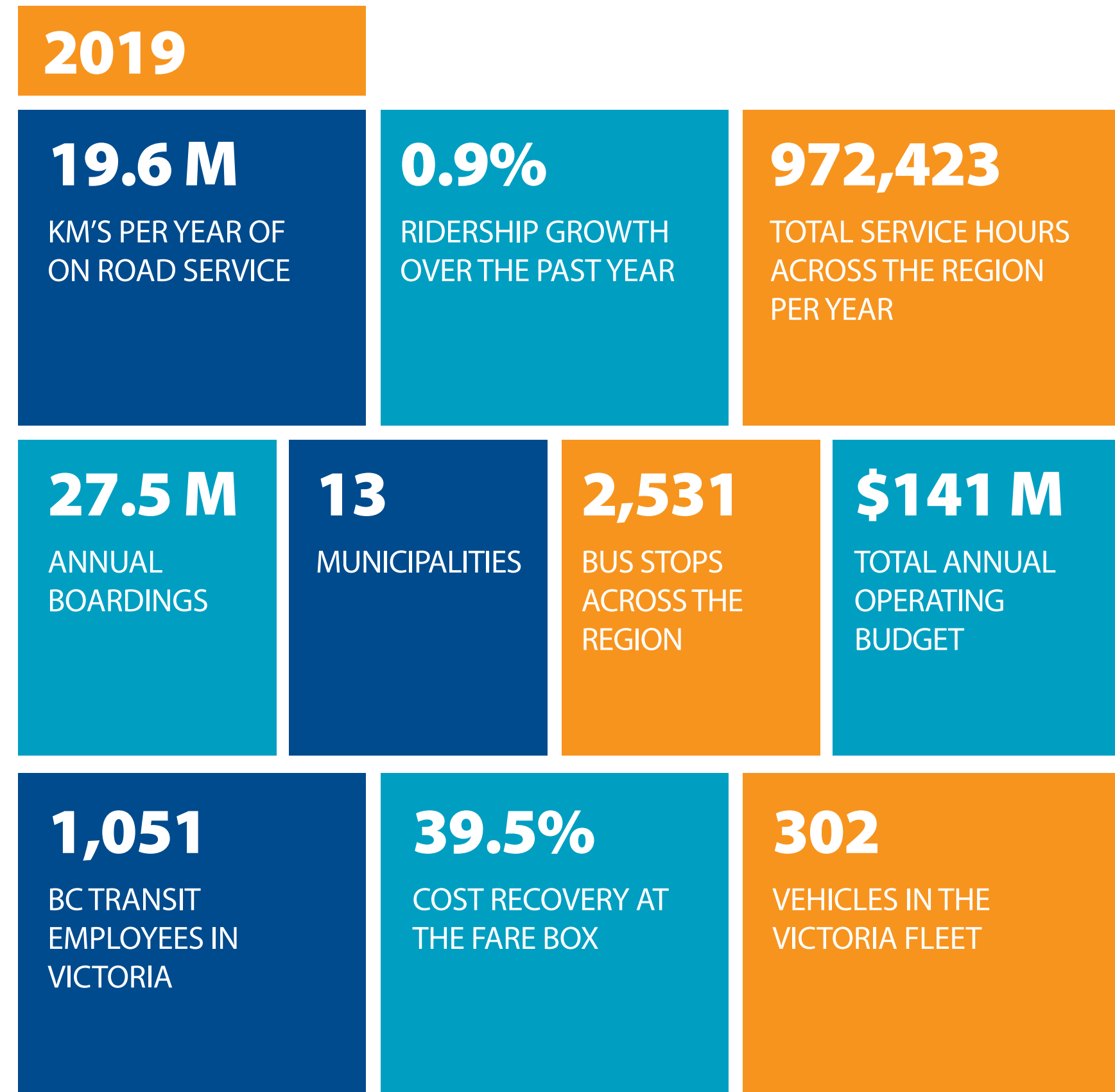


Conventional Transit



Custom Transit (handyDART)

*Business to residential property tax ratio is 4.85 to 1.



KEY PERFORMANCE INDICATORS

These performance indicators were selected to track the performance of the Victoria Regional Transit System over time, and will be reviewed annually. Some of these performance indicators require further input from the Victoria Regional Transit Commission before specific targets are set.

MODE SHARE

PROPORTION OF TRIPS TAKEN BY TRANSIT

	POPULATION	CURRENT MODE SHARE	2039 MODE SHARE TARGET
CORE	65.8%	9.0%	20%
WESTSHORE	23.1%	4.9%	10%
PENINSULA	11.1%	3.9%	5%
REGION TOTAL	100.0%	7.8%	15%

SERVICE RELIABILITY

	2019/20 AVERAGE	TARGET
PROPORTION OF SCHEDULED TRIPS DELIVERED	99.4%	99.8%

TRIP COMFORT

AVERAGE PROPORTION OF TRIPS WITH SEATS AVAILABLE

	2019/20 AVERAGE	TARGET
RAPID TRANSIT NETWORK	42%	
FREQUENT TRANSIT NETWORK	35%	
LOCAL TRANSIT NETWORK	53%	
SYSTEM WIDE	44%	TBD

ACCESS TO TRANSIT

	2016 CENSUS POPULATION AND 2019 SERVICE LEVELS	TARGET
PROPORTION OF POPULATION WITH A 5 MINUTE WALK TO TRANSIT	87.3%	TBD
PROPORTION OF POPULATION WITHIN A 5 MINUTE WALK TO FREQUENT TRANSIT (15 MINUTE OR BETTER SERVICE FROM 7 AM TO 7 PM, 7 DAYS A WEEK)	34.4%	TBD

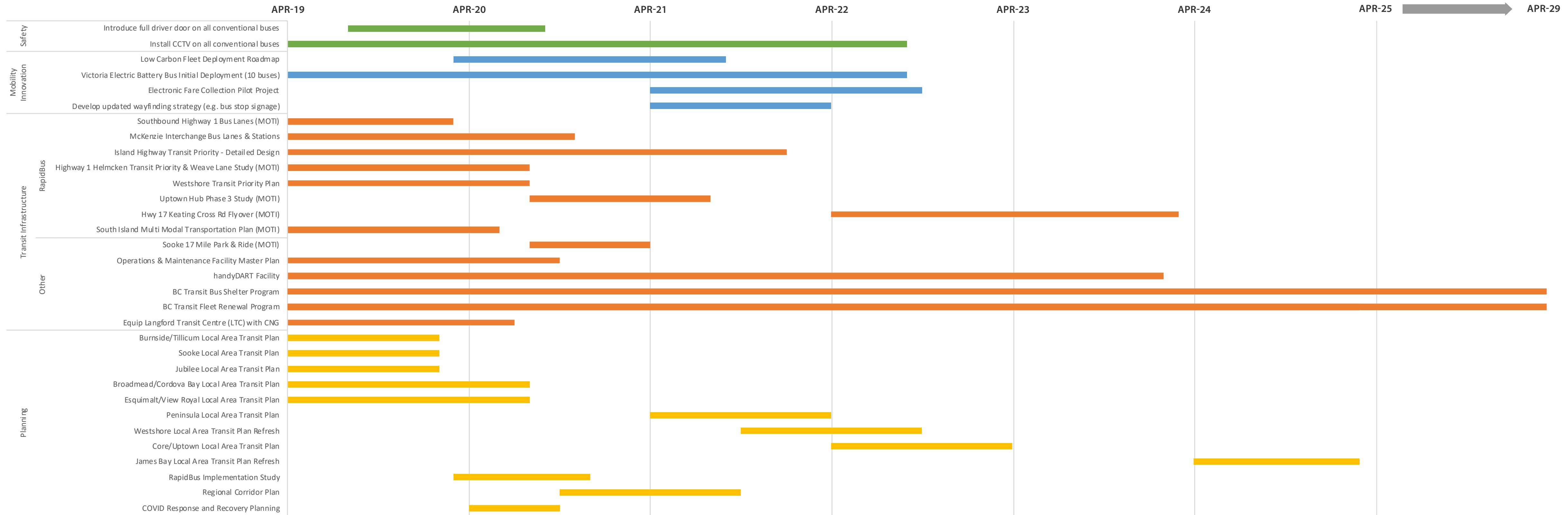
CUSTOMER SATISFACTION

PROPORTION OF TRANSIT USERS INDICATING THEY ARE EITHER SATISFIED OR VERY SATISFIED WITH THE TRANSIT SYSTEM

	2020 CUSTOMER SATISFACTION SURVEY	TARGET
TOTAL SATISFACTION	71%	TBD



ACTIVE & SCHEDULED VRTS PROJECTS AND PLANS



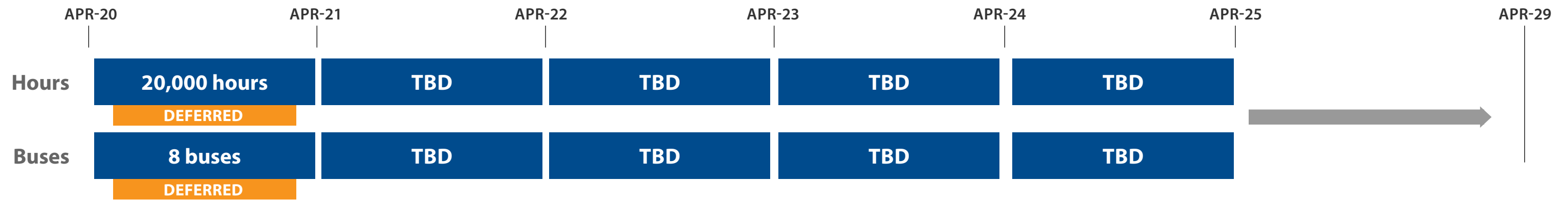
Post Covid-19 Expansion (Under Assessment)



PLANNED VRTS PROJECTS AND PLANS

SUBJECT TO APPROVAL

Post Covid-19 Expansion
(Under Assessment)



SHORT-TERM PRIORITIES

- UVIC Exchange Phase 2
- VTC/LTC Operations & Maintenance Facility Enhancements and Modernization
- Victoria 3rd Operations & Maintenance Facility Pre-Implementation Work
- Westshore Park & Rides
- RapidBus Enhancements
- Uptown Local Area Transit Plan
- Westshore Island Hwy RapidBus Enhancements

MEDIUM/LONGER-TERM PRIORITIES

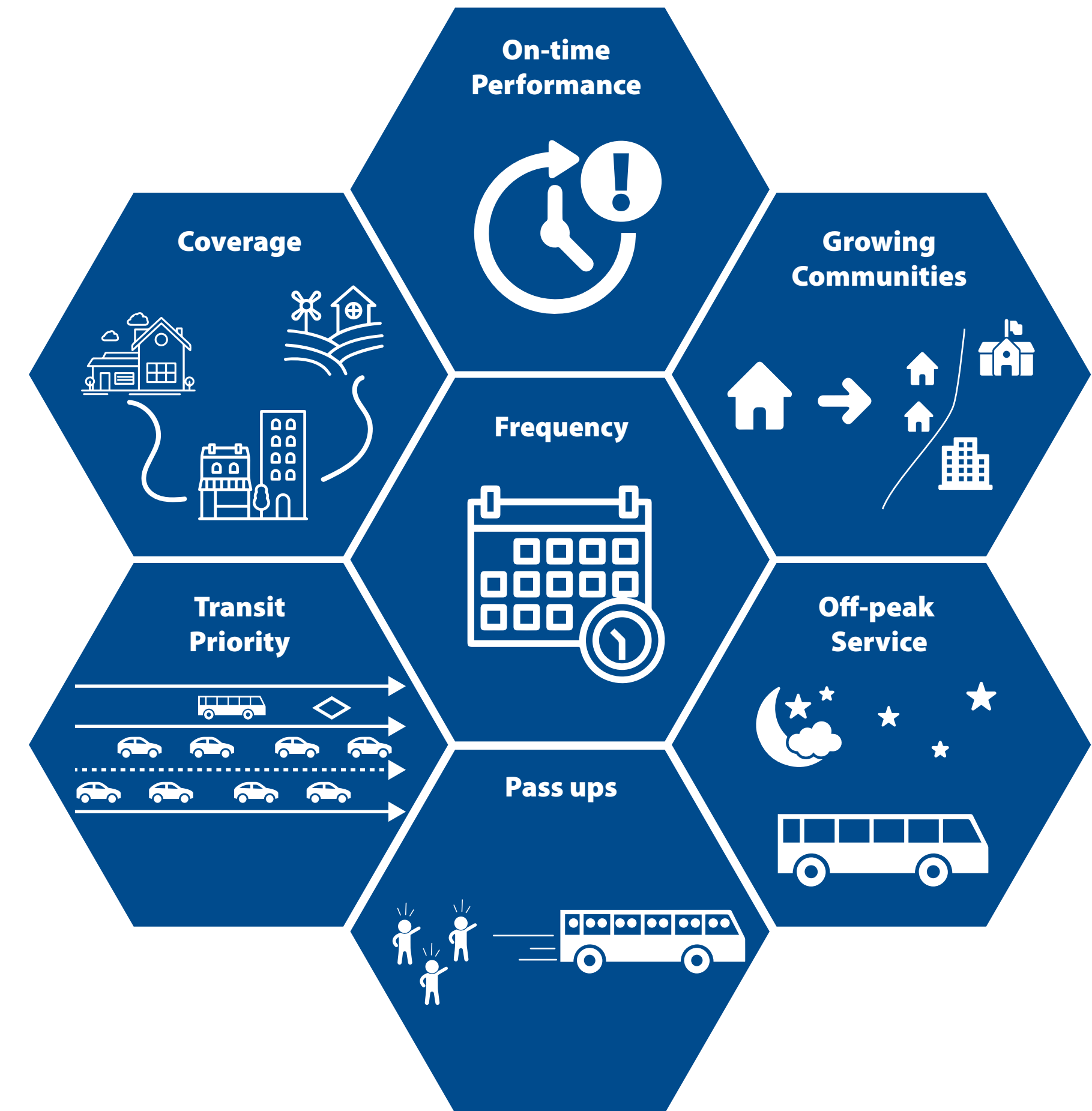
- RapidBus Enhancements
- Victoria 3rd Operations & Maintenance Facility Build
- McCallum Transit Terminal
- Swartz Bay Transit Terminal
- Tillicum Approaches Bus Lanes (MOTI)
- Transit Priority – Frequent Transit Network
- Victoria 4th Operations & Maintenance Facility
- Sooke Transit Hub
- Uptown Transit Hub
- Jubilee Transit Hub
- Dockyard Transit Hub
- Royal Bay Transit Terminal
- Royal Oak Transit Hub

TRANSIT EVALUATION PROCESS (TEPS)

Given the growth and increasing demand for transit in the Victoria Region, there are always competing priorities for what should be improved first

The Transit Evaluation Process is the procedure by which all the various expansion options are compared, prioritized, and phased over time as expansion resources become available.

Proposed service improvements are currently ranked using a range of criteria including population served, potential ridership, and impact on service reliability. These priorities will be revisited annually and shared with the Victoria Regional Transit Commission for endorsement.



IMPLEMENTING THE VISION

In concert with other planning process and the many stakeholders we serve, this vision document will be reviewed annually to address emerging trends and performance. As part of our continued commitment to public involvement, this vision document will be shared with our Local Government, First Nations and major stakeholders. It will also be available online to our customers and the general public.

This document is intended to serve as the overarching framework for the plans for the Victoria Regional Transit System and support our key stakeholders in the development of their own plans and processes.



SUBJECT: INFRASTRUCTURE UPDATE

PURPOSE

This report on transit-related infrastructure projects in the Victoria Region is provided to the Victoria Regional Transit Commission (the “Commission”) for **INFORMATION**.

DISCUSSION

**ACTIVE PROJECTS:
BC Transit Bus Shelter Program**

Multi-year federal funding through the Investing in Canada Infrastructure Program (ICIP) was received in July 2018 for the shelter program providing 40 per cent funding towards eligible costs for the next three years. A standing offer contract with Monarch North America Structure Ltd, previously known as Lucid Management Group, is now in place. This contract expands the suite of shelters and optional add-ons. A new application to the Federal Government has been submitted requesting a further five years of funding under ICIP.

Solicitation for shelters for the 20/21 program is now complete. A summary of shelters that can be accommodated with the current available funding in the 20/21 program is provided below. If the new ICIP application to the Federal Government is approved, additional shelters may be added.

Region	Number of Shelters Requested	First Round Shelters Approved
Saanich	14	3
Sooke	5	0
Oak Bay	1	1
Colwood	2	2
Central Saanich	3	1
Sidney	1	0
Langford	3	1
TOTAL	29	8

CNG Fueling and Facility Modifications

As part of the Low Carbon Fleet program and the introduction of Compressed Natural Gas (CNG) buses in Victoria, CNG fueling infrastructure is now in place at the Langford Transit Centre (LTC). This project provides on-site CNG fueling and the necessary modifications to the maintenance garage required to maintain CNG buses. The phased construction of facility upgrades that include gas detection, safety alarms, and air evacuation system upgrades are nearing completion with system commissioning scheduled for the first weeks of August.

handyDART Centre

The new handyDART centre at 2401 Burnside Road in View Royal supports increasing demands for handyDART services in the region while also supporting expansion of a low-carbon fleet. The handyDART centre, will provide long term service expansion opportunities and is planned to open in 2023 and has received ICIP funding that provides 40 per cent of eligible costs.

The handyDART centre will be the first BC Transit facility to meet Leadership in Energy and Environmental Design (LEED) requirements. At opening, the fleet will be gasoline fueled and will enable the initial deployment of five electric buses and ongoing conversion of the fleet. The development will meet or exceed all Provincial and Federal environmental protection standards. BC Transit entered into a Memorandum Of Understanding with the Town of View Royal to ensure a collaborative approach can occur, with BC Transit working with staff to meet local development requirements.

To maintain engagement with the community on this development, BC Transit meets monthly with a Neighbourhood Working Group. This group is comprised of members from diverse interests whose input is integrated by the project team into the design process. A public online survey was completed to gather broad feedback on elements of the project to shape and focus future public engagement activities. In parallel, BC Transit continues to consult indigenous groups to integrate their involvement in the project.

Detailed design activities continue to respond to site characteristics to establish site grading so that the design consultant can confirm structure locations and progress designs elements including; storm water management, landscaping, environmental features and others.

Alignment of design milestones with local engagement is crucial to ensure acceptance of the project as the project progresses. With design critical decisions in place, site preparation could start as early as fall of 2020 with full construction mobilization in early 2021.

Island Highway Transit Priority Plan

BC Transit continues to work with McElhanney and local municipal staff to progress the detailed design for transit priority measures on the Island Hwy between Goldstream Avenue and Highway 1. BC Transit and local government staff are engaging with stakeholders along the corridor to discuss the design concepts and will obtain final local government approvals to allow development of a project agreement. Design work recently reached 90 per cent completion. It is anticipated that Issued for Tender (IFC) drawings will be completed in September in support of final project approval and subsequent tendering for construction. It is anticipated that a request for project funding will be presented to the Commission and the Ministry for approval in Fall 2020 to secure funding for construction in 2021. This project will also support the RapidBus Implementation Strategy which is also targeted for a Fall completion.

University of Victoria Transit Exchange Refurbishment

In 2015, BC Transit and the University of Victoria (UVic) completed the first phase of UVIC's transit exchange. The incumbent exchange has been in service for over a decade and requires refurbishment. This second phase of the program will rebuild damaged or failed bus pads, asphalted areas. It will also address functionality and safety concerns with additional bus bays and new shelters. UVic and BC Transit have confirmed a preferred concept and are finalizing a project term sheet. A report and business case will be prepared for the November Transit Commission meeting to obtain funding approval for the local government's share of the project, followed by an application for Provincial funding and Federal ICIP funding contributions. Subsequent design and tendering target construction in Summer 2022 ahead of Fall 2022 classes.

PROJECTS IN PLANNING OR DEVELOPMENT

Operations and Maintenance Facilities Master Plan

BC Transit is in the process of developing an update to the 25-Year Operations and Maintenance Facilities Master Plan. The first phase of the study is underway which includes the development of short term actions that can be implemented to increase efficiency and capacity of these facilities including bus storage. Phase 1 is expected to be completed in October. The second stage deliverable will be a comprehensive report that will highlight existing issues, project future growth, and develop functional requirements, engineering concepts, order of magnitude costs, and a phased investment workplan for a 25-year timeframe. The study is expected to be complete in January 2021 and will provide inputs for future project business case(s) to support provincial and federal funding application(s).

Westshore Transit Priority Action Plan

BC Transit is continuing to work with both Colwood and Langford to advance transit priority planning in the Westshore.

- BC Transit and Colwood are developing a bus lane concept on Sooke Rd between Goldstream and Metchosin Rd that also offers a 20 per cent improvement in travel times for transit. Colwood council has provided additional guidance to allow BC Transit and Colwood staff complete a design for a bus lane concept that fits within the constraints of the corridor and then will complete a multiple account evaluation to determine the value of the investment.
- BC Transit is meeting with Langford to identify transit priority concepts from the study that could be advanced and scheduled for implementation.

A final plan and a decision to move forward will be presented to the Commission in November, subject to the completion of concept design with the City of Colwood. This project will support the RapidBus Implementation Strategy which is also targeted for a Fall completion.

Battery Electric Buses

Work progresses to release a Negotiated Request for Proposal (NFRP) for the first battery electric bus deployment in Victoria. The NFRP is scheduled to be tendered late summer. Discussions and plans are also underway with BC Hydro to ensure power distribution requirements are met.

Ministry of Transportation and Infrastructure Transit Related Projects

There are a number of transit infrastructure initiatives that the Ministry of Transportation and Infrastructure (MOTI) is advancing that supports the development of the Victoria Regional Transit System including:

Projects

- **McKenzie Interchange** - Highway 1 bus lanes and transit stations continue to be constructed as part of the McKenzie interchange, this project is anticipated to be completed in the fall of 2020.
- **Highway 14 Connie Rd to Glinz Lake Rd Realignment and Park & Ride** – The highway 14 realignment includes a new park & ride near Connie Rd and new transit stops with bus pullouts to improve safety and passenger amenities. It is anticipated construction will start in this fiscal year.

Planning Studies

- **Highway 1 Bus Priority Planning** – MOTI is advancing planning work along the Douglas Street/Hwy 1 Corridor to support existing BC Transit initiatives. This work includes exploring transit priority treatments that align with the BC Transit priorities identified through the Victoria Transit Future Plan.
- **Highway 17 Transit Facilities** - The ministry is advancing planning work along the Highway 17 corridor to explore transit priority treatments to support BC Transit Initiatives.

RECOMMENDATION

It is recommended that the Commission receives this report for **INFORMATION**.

Respectfully,

Levi Timmermans
Director, Infrastructure Management

SUBJECT: PLANNING UPDATE

PURPOSE

This update on transit planning activities in the Victoria Region is provided to the Victoria Regional Transit Commission (the “Commission”) for **INFORMATION**.

SERVICE CHANGES

Fall 2020 (Effective September 7, 2020)

The fall seasonal service change typically increases service to both secondary and post-secondary schools to align with a significant increase in ridership demand. In concert with the BC government’s Restart Plan, a schedule has been developed that maintains a high level of service across the network, but involves a slight reduction of service on post-secondary routes and targeted routes with low ridership during the COVID pandemic. A substantial volume of analysis was carried out to appropriately target service levels to minimize overcrowding, maintain frequency and coverage, and ensure service reliability.

PLANNING INITIATIVES

Work undertaken or proposed since the last Commission meeting includes:

Local Area Transit Plans

- Both phases of public engagement and analysis have been completed for the Broadmead/Cordova Bay and Esquimalt/View Royal Local Area Transit Plans. Staff are working to facilitate presentations to municipal councils to ensure these plans accurately reflect shared priorities. The plans will be presented for final adoption at the November meeting of the Commission.
- Local area transit planning for the Saanich Peninsula is slated to begin in early 2021.

Related Municipal Work and Transit Initiatives

BC Transit participated in a number of local initiatives on behalf of the Commission over the last few months, including the following:

- **RapidBus Implementation Strategy** – BC Transit continues to develop a RapidBus implementation strategy for the Victoria Region with the support of Urban Systems. This Strategy will develop the vision, goals, and objectives for RapidBus, define the key elements associated with RapidBus (including the development of a RapidBus toolkit), and outline the priorities and implementation plan for RapidBus across the Victoria Region.

The strategy focuses on the key corridors connecting Victoria to the West Shore, the Saanich Peninsula, and the University of Victoria along McKenzie. Engagement with local governments is currently underway. This strategy document is on track for completion this fall, and is currently scheduled for presentation to the Commission at the November 2020 meeting for endorsement.

- **Bus Stop Improvements** - BC Transit staff work with operators and customers to track concerns with bus stops on an ongoing basis. Since the last Commission meeting, BC Transit has worked with the City of Victoria, the District of Saanich and the Township of Esquimalt to coordinate improvements to stop configuration and layout to improve accessibility and customer experience.
- **Development Referral Process** – BC Transit receives and responds to development referrals from local governments considering rezoning and large-scale development proposals. BC Transit provides comment on opportunities for transit supportive development, improvements to transit supportive infrastructure such as bus stops and sidewalks, and provides comments on the feasibility of future transit service to the proposed development. Since the last planning report, planning staff have received nine development referrals and provided comment to five local governments. One of these referrals included a proposal for a major redevelopment at the University Heights Shopping Mall, with over 600 dwelling units.

SERVICE MONITORING

COVID Service Ridership Report

The attached Service Ridership Report provides information on ridership performance. It summarizes ridership over the Spring 2020 service period from April 6, 2020 to May 24, 2020 and provides some evaluation of ridership trends through the period impacted by the COVID pandemic.

RECOMMENDATION

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

Respectfully,

Seth Wright
Transit Planner

Attachment: Spring 2020/COVID Service Performance Report

**Attachment: Victoria Regional Transit System
Spring 2020/COVID-19 Ridership Performance Report**

1.0 Introduction

This report presents the ridership performance for the Victoria Regional Transit System for the Spring 2020 service period (April 6 – May 24, 2020) and for a portion of the summer 2020 service period (May 25 – July 21, 2020). In light of the COVID-19 pandemic and the Province directive to avoid non-essential travel, this ridership performance report looks at the scale of impact on ridership and trends that are informing the planning of upcoming service changes.

1.1 Data

Ridership information is collected through Automated Passenger Counter (APC) units, which are in place on over 60 per cent of the buses assigned to the Victoria Region's conventional fleet. This system counts the number of persons boarding and disembarking from a vehicle. If a person boards multiple buses in a single journey or in a specific day, this is reflected as multiple boardings.

1.2 External Factors

In addition to service changes, there are a number of external factors that may affect transit ridership. Some of these include fare increases, changing fuel prices, changing community economics, land use changes and major interruptions, such as the COVID-19 pandemic.

2.0 Performance Trends

This report presents ridership performance information at the system, sub-regional, and route-type level.

2.1 System Level Performance Trends

For the purposes of this report, overall system ridership has been presented weekly from January 1 to July 21 for both 2019 and 2020. As of March 12, when non-essential travel was discouraged, the transit system experienced a significant decline in ridership of about 75 per cent. Since that time, as the Province's Restart Plan has come into effect, BC Transit has moved to enact measures that support safe and reliable travel options – from the introduction of vinyl barriers to the phasing of physical distancing standards. Through the implementation of these measures and the reopening of the economy, BC Transit has realized a gradual and steady return of ridership with ridership down only 58 per cent in comparison to 2019 by July 21, 2020.

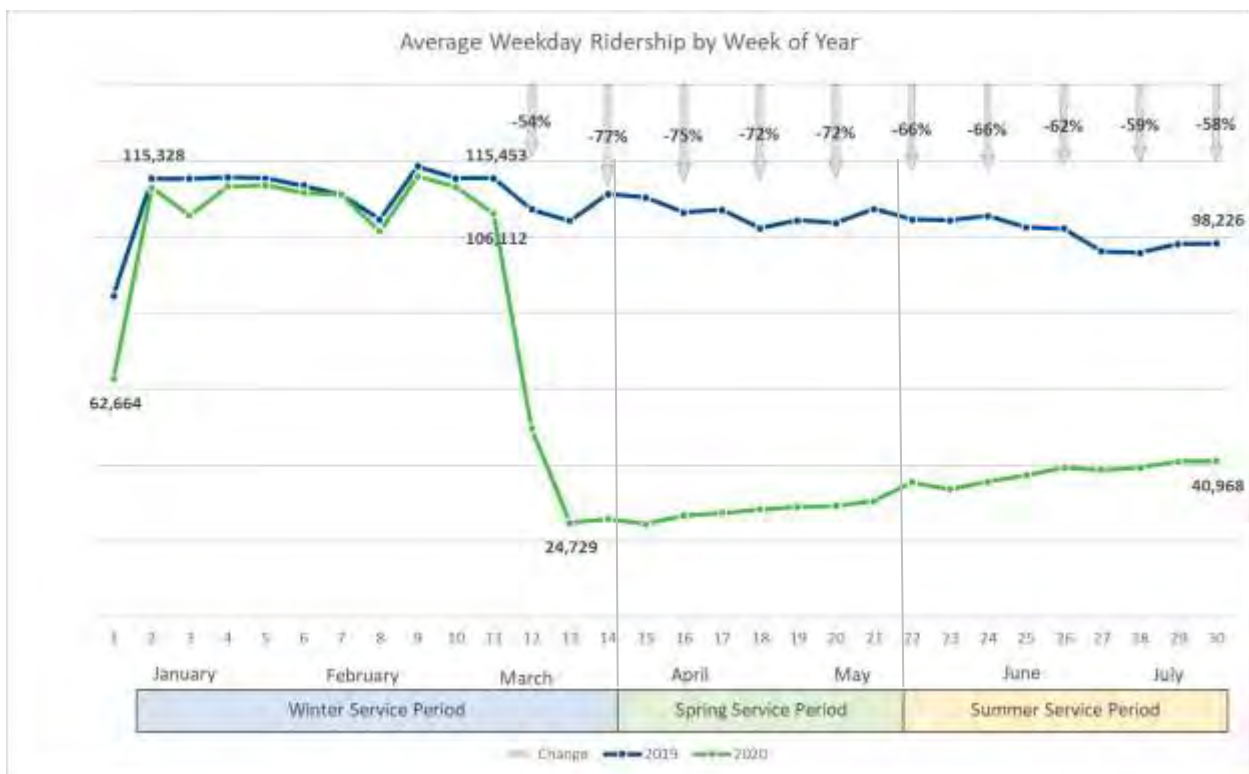


Figure 1: Average Weekday Ridership

2.2 Sub-Regional Performance Trends

Ridership was also reviewed sub-regionally, comparing ridership impacts between the Core, Peninsula, and the West Shore. Looking at routes at a sub-regional basis, we see that the impact of the pandemic has been relatively uniform across the region.

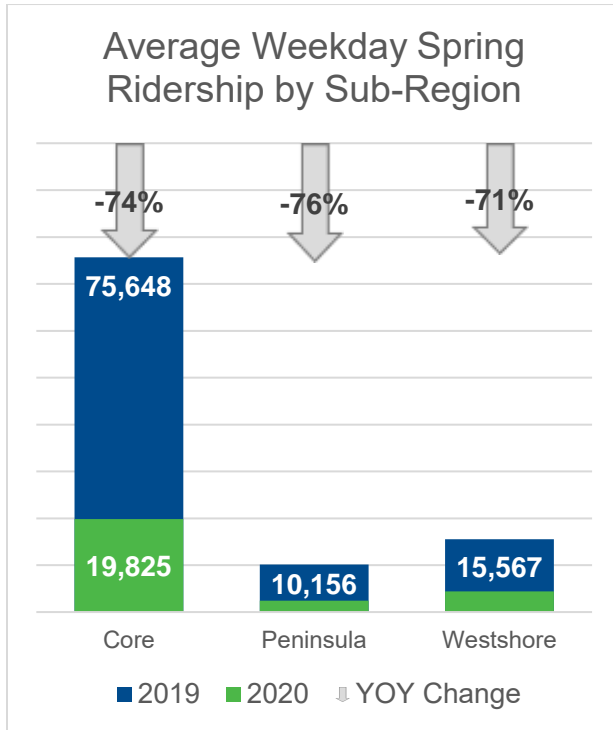


Figure 2: Average Weekday Spring Ridership

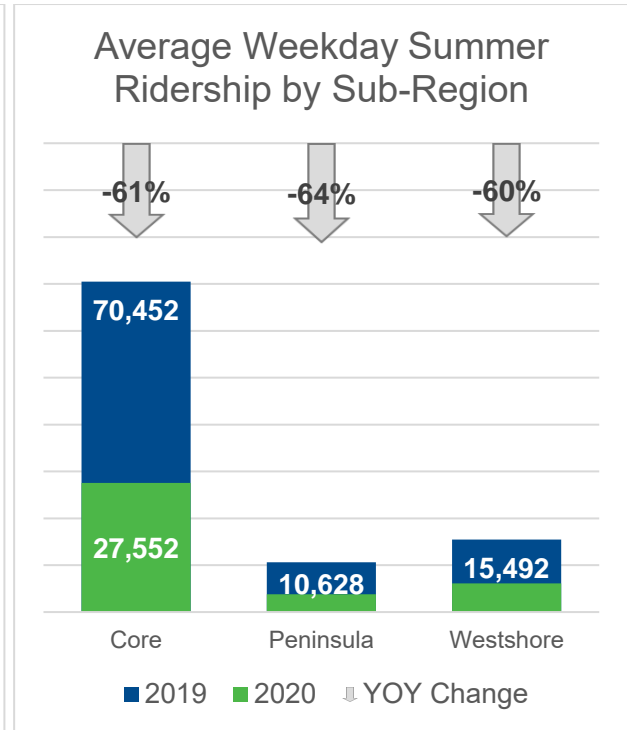


Figure 3: Average Weekday Summer Ridership

2.3 Route Level Performance Trends

For the purposes of this report, ridership performance has been aggregated and presented in four route-type categories, including Rapid Transit, Frequent Transit, Local Transit and Targeted Transit. In accordance with the 2011 Transit Future Plan and the Victoria Regional Transit System 2013/14 Service Review.

Looking at route by route type, we similarly see that impact has been quite consistent across all route types with the exception of targeted routes which provide school trips, peak commuter trips, and unique routes like the route 76, which provides Friday afternoon and Sunday evening express service between the University of Victoria and the Swartz Bay Ferry terminal.

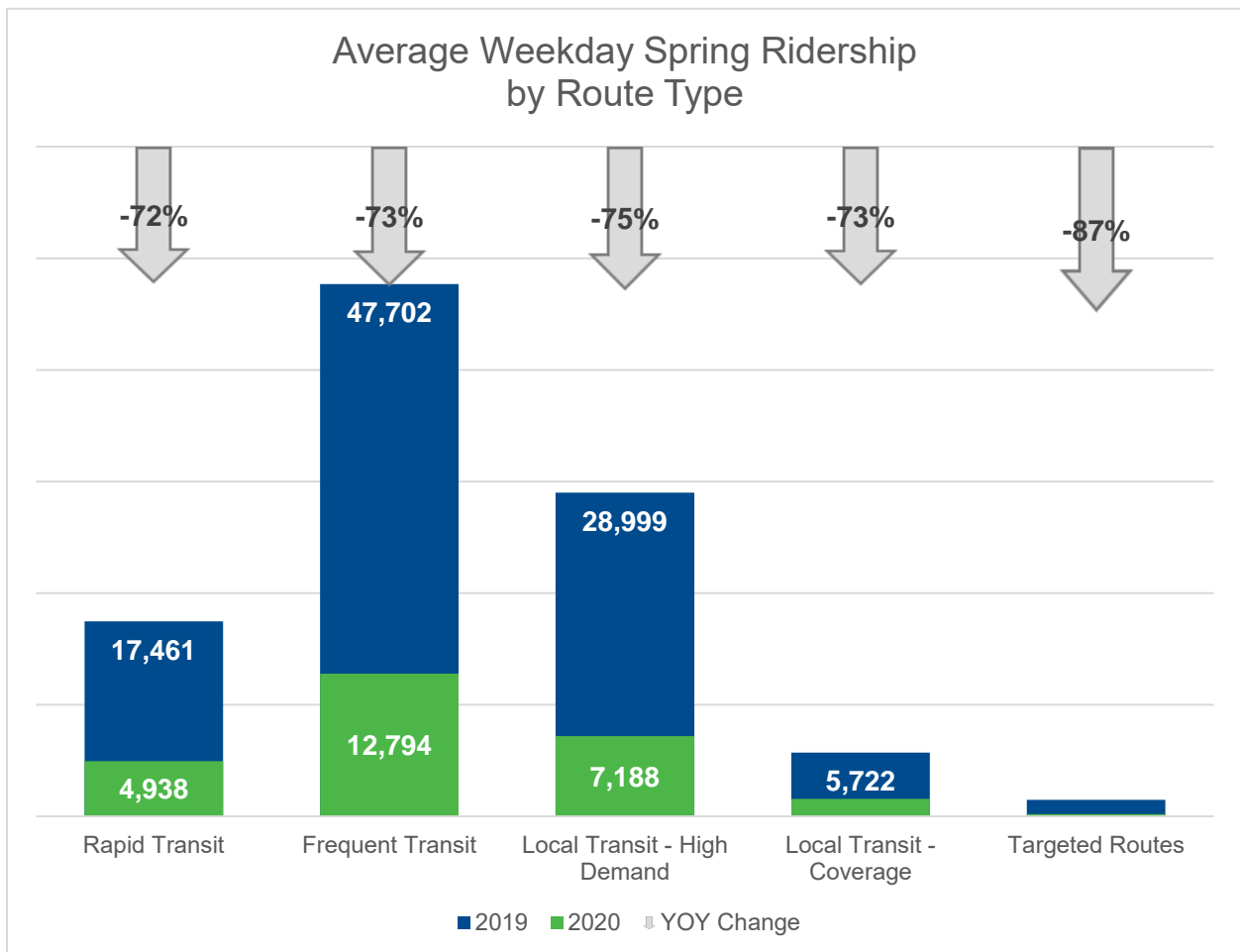


Figure 4: Average Weekday Spring Ridership by Route Type

Looking at the summer period up until Mid-July, we see that ridership is recovering consistently across all route types, but that local coverage and the frequent transit network are seeing a stronger return in ridership.

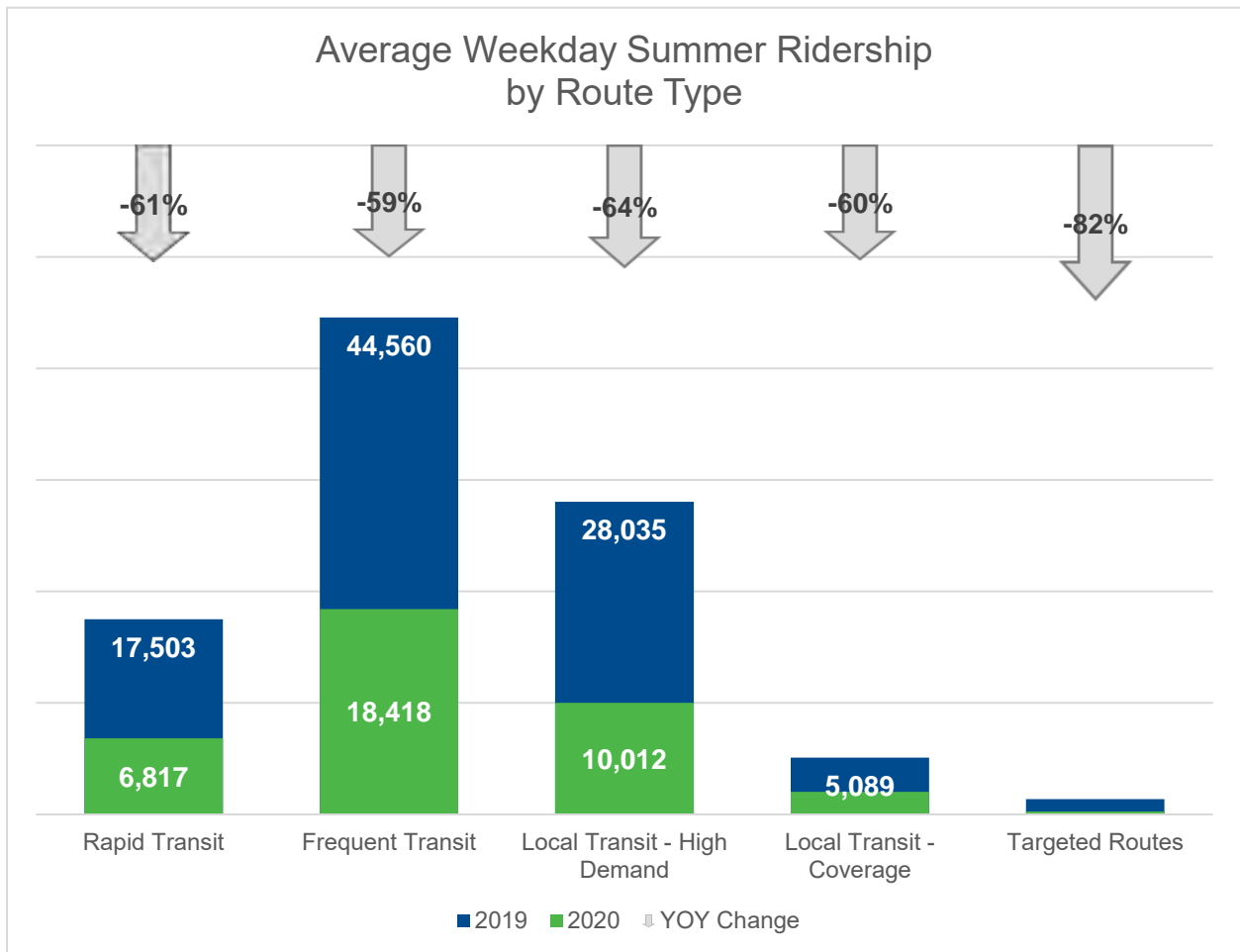


Figure 4: Average Weekday Summer Ridership by Route Type