
TO: Transit Select Committee **MEETING:** July 11, 2019

FROM: Daniel Pearce **FILE:** 8500 01 TSE
Director, Transportation and
Emergency Services

Subject: 3 Year Transit Service Expansion Plan

RECOMMENDATIONS

1. That the BC Transit 3-year budget from April 1, 2020 to March 31, 2023 be included in the Regional District of Nanaimo's 5-year Financial Plan.
2. That \$130,000 be added to the 2020 Financial Plan to begin a transit network review.

SUMMARY

BC Transit works off of a 3-year budget from April 1 to March 31 annually. The 3-year term starts in April 2020 and concludes in March 2023.

Included in the Financial Plan are the last BC Transit 3 provincial funding markers. These budget markers are reviewed annually and presented for approval once BC Transit has received Provincial approval.

BACKGROUND

BC Transit has provided a 3-year budget beginning on April 1, 2020 and concluding in March 2023.

This budget includes 2,500 annual hours for 2020/2021; 5000 annual hours in 2021/2022 and 20,000 annual hours in 2022/2023.

The City of Nanaimo sent a letter on May 2, 2019 (Attachment 1) outlining the motion below that was unanimously passed:

"That Council direct staff to send a correspondence to the Regional District of Nanaimo requesting the addition of 20,000 annual public transit hours to improve public transit service delivery within the City of Nanaimo and to develop transit routes that connect our local system with inter-regional connections."

The proposed expansions over the next 3-years, include a total of 27,500 annual hours. This would be an increase of 21% from the 2019/2020 Annual Operating Agreements of 128,005 annual hours. Due to the increase and opportunity to positively impact the transit system and community it is recommended that a service network review be undertaken. This review would

take place in 2020 and would include a fare review/strategy, bus right sizing for future expansions and a transit network review.

The Transit Future Plan established a transit mode share of 5% and a goal of 400,000 annual service hours by 2039. The transit mode share is currently at 2% of all trips. The 3-year BC Transit budget would assist towards increasing the transit mode share.

ALTERNATIVES

1. That the BC Transit 3-year budget from April 1 2020, to March 31, 2023 be included in the Regional District of Nanaimo's 5-year Financial Plan.
2. That \$130,000 be added to the 2020 Financial Plan to begin a transit service review.

FINANCIAL IMPLICATIONS

Below is the proposed BC Transit 3-year plan included information on potential fleet requirements.

PROPOSED CONVENTIONAL EXPANSION INITIATIVES					
AOA Period	In Service Date	Annual Hours	Vehicle Requirements	Estimated Annual Revenue	Estimated Annual Net Municipal Share
2020/2021	Jan 2021	2,500	1 heavy duty	TBD	\$201,000
		Description	Restructure Routes 5, 6, 7 (in the Haliburton/Victoria Rd area), and 30 (Rosstown area);		
2021/2022	Jan 2022	5,000	3 medium duty	TBD	\$402,000
		Description	2020 Transit system review recommendations:		
2022/2030	Jan 2023	20,000	10 medium duty	TBD	\$1,608,000
		Description	2020 Transit system review recommendations: Possible implementation of interregional service, improvements to Route 40 and 30 (weekend and evening service) and establishment of Rapid Transit.		

Revenues offset the local share of transit costs (53.31%). To date, the RDN receives \$4,866,569 in revenue.

Expansions are brought forward on annual basis for approval. Included in the annual budget will be a breakdown of costs for additional buses, operators, mechanic, trainers or other staff.

Approving the BC Transit 3-year budget will ensure that BC Transit can include these expansions on their Service Plan to the Province and the financial plan will be added.

STRATEGIC PLAN IMPLICATIONS

Transportation and Transit - Work with BC Transit to expand transit service (e.g. transit hours) to connect important community hubs.



Daniel Pearce
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June 19, 2019

Reviewed by:

- P. Carlyle, Chief Administrative Officer

Attachment

1. 2019 Letter of Motion