

2008 Report to Stakeholders

March 25, 2009

Prepared by:

Paul Siller, General Manager

Mission Statement:

Provide community transit services for people with special transportation needs in the Municipal District of Rocky View and surrounding area

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Manager's Message

In our last report to stakeholders, we described 2007 to be a year of shortages. First, we had a shortage of vehicles. Then we had a shortage of staff due to Alberta's booming economy. The first half of 2008 continued to challenge us for staffing but our circumstances improved by summer of 2008. Despite the challenges, we managed a respectable showing for our effort. We provided more trips in 2008 than 2007. The municipalities of Crossfield, Rocky View and Chestermere increased their support. We completed our \$240,000 capital fundraising effort with our fourth and final vehicle brought into the fleet.

The past two years had us facing challenges we had never before encountered in our history. A shortage of vehicles and later a shortage of staff. An organization does not overcome obstacles because of the actions of one. Challenges are overcome by a group effort: our passengers, our staff, our board members and our supporters. It is a pleasure to provide this report on our 2008 activities.

Susanne Wilson

With sadness, we note that board member, Suzanne Wilson passed away May 2008. Suzanne was a member of our board for five years. When Suzanne spoke to a matter, she spoke with wisdom and conviction. She will be missed at Rocky View Regional Handibus.

Major Initiatives

"Three To Get Ready"

In summer 2006, we started a campaign for two more buses. In early 2007, we realized that our modest campaign had to also encompass replacement of a damaged bus. By December 2008, we achieved our goal with two mini-vans plus 2 full-size buses added to our fleet

Purchasing two wheelchair-accessible minivans was a response to a pressing vehicle shortage (i.e. no spare vehicle). The minivans have only half the capacity of the a full-sized bus yet are half the cost. Most importantly, these modified vehicles could be delivered in three weeks.

Casual comments suggest we should acquire more of accessible minivans. Unfortunately, we find the minivans too small for the bulk of our operations. For example, some special needs school children need more space for behaviour management issues involving reaching or pulling. There are however a couple of routes where the mini vans perform very well. We will be making very good use of the minivans in the coming years.

We took delivery of two full-sized buses manufactured by Startrans. These vehicles feature a Ford F350 chassis (5.6 litre gasoline engine). We opted for extra heating, air-conditioning, and a raised floor to eliminate lost space around the wheelwells. We put seating to accommodate 8 ambulatory folks and 2 wheelchairs. Flip up seats allowed us to change that configuration to 4 ambulatory and 4 wheelchairs. Finally we made installed a integrated car seat /booster seat so that preschoolers won't be a surprise.

In 2009 we will initiate our next campaign. "Four To Go." We'll be ordering those vehicles soon as funds arrive and have an update on our website.



Technology Upgrade

In 2004, the Colin Fraser, Daniel Kenneth Fraser and May Shields Fraser fund (Calgary Foundation), supported our research of scheduling software. This research also included the potential to share the software amongst up to four other non-profit groups operating in the rural Calgary region. These funds allowed us to research a document outlining all the background material relevant an informed purchase for our needs. Specialized software can run \$10,000 to \$40,000, a large undertaking for a group such as ours.

Our technology upgrade has been on hold since 2006 as we continue to wait on the implementation of a regional collaboration initiative from the Calgary Regional Partnership (CRP). The CRP was to develop a central coordination body for special transportation, offering a central booking computer system. As of Feb 2009, we are still unclear of the of the Regional Partnership's progress and may re-start our own software acquisition in the near future.

Chestermere/ Langdon

In 2001, we approached the Town of Chestermere to discuss handibus transportation for Chestermere residents.

In March 2007, the town of Chestermere committed to \$30,000 as their part of a jointly-funded bus (and driver) pilot effort for the South East Rocky View (SERV) region. In May 2007, the MD of Rocky View agreed to an additional \$15,000 operations grant. In June 2007, the Colin Fraser, Daniel Kenneth Fraser and May Shields Fraser fund (Calgary Foundation) also contributed \$10,000 towards the first year of the pilot project.

As soon as all the funding was in place, we encountered a driver shortage. Between August 2007 and April 2008, we operated with two driver positions unfilled.

Throughout this period, we were able to provide limited service during our off peak hours (i.e. 10 am – 2 pm). Despite the reduced level of service from January to May, we were able to provide 1,118 trips in 2008. In comparison, we provided 350 trips in 2007.

Reasons for Travel

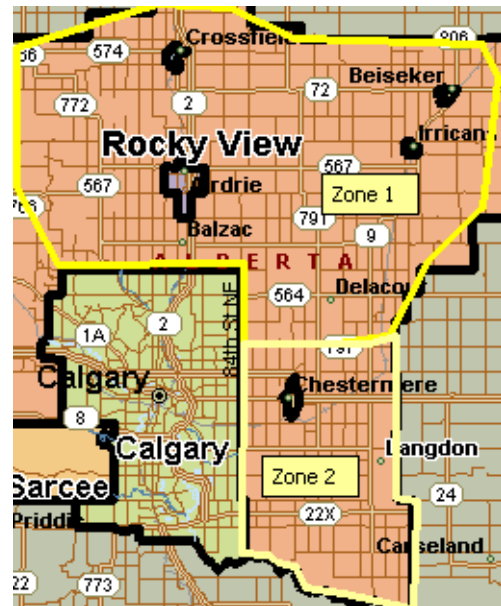
	Education	Medical	Respite	Vocation	Other	Sub-Totals
Chestermere Residents						
Chestermere/Calgary	0	206	7	0	117	330
Chestermere Local	0	4	0	0	0	4
Chestermere/ Airdrie	0	0	6	0	0	6
Chestermere/ Strathmore	0	2	6	0	0	8
Rocky View Residents						
MDRV/Calgary	139	405	6	109	62	721
MDRV to Chestermere	0	5	0	0	4	9
MDRV/ Airdrie	0	16	0	0	0	16
MDRV/ Strathmore	1	14	9	0	0	24
Sub-Totals	140	652	34	109	183	1118

Organization History

The **Crossfield, Rocky View, Airdrie, Balzac (C.R.A.B.) Society for the Handicapped** was formed to provide a disability resource centre to promote integration of special needs children within the Rocky View School Division. In 1980, parents of rural special needs children solicited the donation of a bus from a Calgary branch of the Royal Canadian Legion. This bus was used to provide transportation. Within two years, the organization's mandate had expanded to include seniors and adults with disabilities.

In the mid-1990's the organization's focus started to shift away from a resource centre to exclusively focus on transportation. In 1998, the C.R.A.B. Society was renamed **Handi Bus By C.R.A.B. Society**, an organization with five vehicles serving the north and east regions of Rocky View. In 2002, we became the **Rocky View Regional Handibus Society**.

Rocky View Regional Handibus works with some 25 agencies and organizations with passengers in eight municipalities. In 2008, Eight drivers provided roughly 14,300 trips for residents of five municipalities. The 2,550 square kilometre service area is 300% the size of Calgary.



Governance

A seven-member Board of Directors meets monthly with the Manager to set policy, review activity and approve finances. Directors live in Crossfield, Calgary, Rocky View, Irricana and Airdrie.

Board of Directors:

President:	Albert Hulzebus, Calgary	Directors:	Carmela Hutchinson, Irricana
Past-President:	Tim Veenstra, Rocky View		Jo Ann Miller, Calgary
Secretary:	Sharon George, Airdrie		Judi Smith, Crossfield
Treasurer:	Geoff Cooke, Airdrie		

Staff:

- 2 office staff (Manager, Operations Supervisor)
- 8 drivers

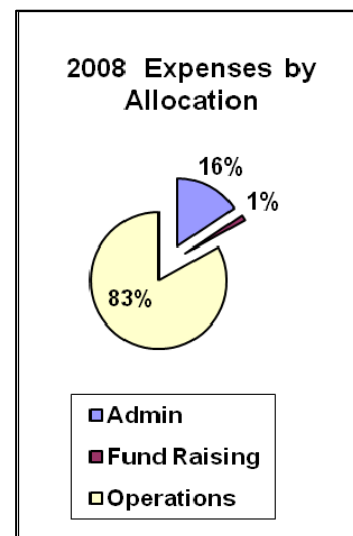
Overhead

Under Canadian Urban Transit Association guidelines, we identify our overhead costs (administration and fundraising) to be roughly 17% of our expenses.

Testimonial

"Rocky View is serviced by an efficient and courteous Handibus service. Rocky View Handibus is considered one of the best operated and most customer service orientated in the Province."

<http://www.albertafirst.com/profiles/statspack/20700.html>



Municipal Highlights

MD of Rocky View

In 2008, Rocky View allocated \$66,000 of their special transportation provider (STP) funding to our operations.

In mid-2008, we began providing medical transportation for the Prince of Peace Campus, a retirement community of 120 supported living suites (“the Manor”) and 175 two bedroom villas (“the Villas”). Prince of Peace (POP) discontinued their own transportation arrangements due to rising costs. It fell to us at Rocky View Regional Handibus to provide additional coverage. At times, we had three different buses in the Chestermere/ POP area providing transportation for about forty active residents from Prince of Peace manor plus 15 active residents from Chestermere.

The most noteworthy event of the year was the MD of Rocky View Council deciding to re-allocate surplus provincial infrastructure funds towards purchase of a bus. The bus specifications went to tender in June. The bus was delivered and assigned to us in December 2008. We thank staff and Council for their support.

Crossfield

2008 saw the majority of our efforts involved with transportation to Airdrie services and some medical related transportation required to Calgary. In 2009, we project an increase in travel to Calgary as specialist medical needs (dialysis) are on the rise.

Chestermere

Once we are finally able to dedicate a driver and handibus to the Chestermere/ SE Rocky View region, activity has increased dramatically. In 2007, we had 2 active Chestermere passengers on our service with very limited availability. In 2008, there were 18 active Chestermere passengers. Chestermere will be giving us considerable activity in 2009.

Irricana

Transportation for Irricana residents has dropped over previous years as certain residents (seniors) have moved to care facilities in the urban centres. In 2008, Council approved a \$1,200 operations grant to give us a hand.

Beiseker

In 2003, Beiseker provided some financial support and coincidentally enough, Beiseker residents stopped needing the bus. We consider that support as “on account” as we have provided occasional transportation. 2008 saw many trips to Airdrie for physiotherapy.

Airdrie

In March 2002, the City of Airdrie consolidated their special needs transportation services with contractor Cardinal Coach Lines of Calgary. Since that time, we have taken some Airdrie residents to/from Calgary on a case by case basis. Generally this is a circumstance where their transportation needs to therapy programs was outside the schedule of Airdrie Transit. Recently, we started reducing availability of transportation to Airdrie residents.

Generally, our passengers only pay a portion of the actual trip cost. The balance of funding comes from other sources; contributions from the municipality, donations or other fund-raising activities. In the case of Airdrie residents, the lack of municipal support creates an operational deficit that can no longer be covered by our other fund-raising resources. It can be argued that extra passengers from Airdrie could spread out the cost over more people, thus lower the cost per trip. Unfortunately, that performance measure is useless if funds never cover the entire cost of that extra passenger’s transportation.

We greatly appreciate the ongoing support from the Airdrie Knights of Columbus and the Royal Canadian Legion Branch #288.

Rocky View Schools

Although not a “municipality,” Rocky View Schools remains one of our strongest collaborators. Working under the provisions of an “independent operator” contract, we provide a quality service at a fair market price to the school division. We also provide resource knowledge on specialized transportation and some charter operation when the special needs students are participating on field trips. The arrangement helps the school board and provides some resources that we can subsequently use to assist our non-student passengers.

2008 Municipal Activity Summary

Municipality	Trips	Transport Total Cost	Passenger Revenues	Municipal Contributions	Local Donations	Handibus Contribution
Airdrie	498	\$27,010.00	\$5,412.00	\$0.00	\$1,500.00	\$20,098.00
Beiseker	124	\$5,900.00	\$991.00	\$1,900.00	\$0.00	\$3,009.00
Irricana	291	\$13,809.00	\$3,668.00	\$1,200.00	\$0.00	\$8,941.00
Rocky View, MD of	2924	\$109,717.27	\$29,778.00	\$66,000.00	\$1,500.00	\$12,439.27
Chestermere	355	\$21,705.00	\$3,216.00	\$20,800.00	\$1,000.00	(\$3,311.00)
Crossfield	1077	\$34,597.00	\$4,868.00	\$10,000.00	\$0.00	\$19,729.00
Municipal Totals	5269	\$212,738.27	\$47,933.00	\$99,900.00	\$4,000.00	\$60,905.27

Notes

- The cost of transportation in Chestermere includes \$10,000 of stand-by costs in addition to \$11,705 of actual transportation costs. We have realized a slight profit.
- Village of Beiseker contributed \$3,000 in 2003. Demand from Beiseker residents remained low between 2003 and 2007. We have considered that amount to be “on account” toward current and future transportation activity. We estimate that \$ 1,900 of that amount has carried forward to 2008 as we continue to help Beiseker residents.
- “Local donations” reflect donations solicited by Rocky View Handibus specifically to support operation in a particular community. Our 2007 and 2008 local fundraising efforts were hampered by staff shortages
- Contribution from Rocky View Regional Handibus (“Handibus”) includes; lottery funds, reserves created from fee for service activities and other general donations not tied to a particular community

Fund Development

Rocky View Regional Handibus fundraises for both operations and capital. Our fundraising strategy asks neighbouring stakeholders to contribute their part of the bigger funding goal. By spreading the work around, we achieve better stability. Despite a lack of designated fundraising staff, we continue to learn how to keep in touch with our donors.

Rocky View Regional Handibus has committed to the Ethical Fund-raising Code of the Canadian Centre for Philanthropy and is licensed for fund-raising by the Alberta Government.

Capital Funding/Vehicle Replacement Strategy

Year	Goal	Fundraising Target	Campaign Title	Comment
2005	2 buses	\$150,000	<i>Two For The Road</i>	Success- Second bus started service Feb 2006
2006	2 buses	\$160,000	<i>Two More For The Road</i>	Revised to 3 buses target in Dec 2006
2007	3 buses	\$240,000	<i>Three To Get Ready</i>	Fundraising goal achieved Feb 2008
2008	4 buses	\$340,000	<i>Four To Go</i>	
2009	5 buses	\$450,000	TBA	
2010	5 buses	\$475,000	TBA	

Fleet Details

Our buses are equipped to Canadian Standards Association (CSA) D409 specifications. Our vehicles are maintained by licensed mechanics and also inspected semi-annually to Alberta Transportation standards.

Bus	Year/Model	Fuel	Seating		Odometer (12-31-2008)	Comment
1	2009 Ford/ Startrans	Gas	W/C: 2/Amb: 8		3,111 km	Donated by MD of Rocky View - Dec 31,2008
2	1994 Dodge Ram 350	Propane	W/C: 2/Amb: 7		552,125 km	Transport Canada (airport accessibility) Grant
3	1994 Dodge B250	Propane	W/C: 1/Amb: 7		440,843 km	Formerly; Oilfield Handibus (Turner Valley)
4	2000 Dodge B350	Propane	W/C: 4/Amb: 4		397,783 km	Wild Rose Foundation
5	1994 Dodge Ram 350	Gas	W/C: 2/Amb: 7		399,083 km	Bought second hand 2002 with only 41,000 km
6	1995 Ford 7.3L E350	Diesel	W/C: 2/Amb: 15		370,440 km	Wild Rose Foundation grant
7	2005 Dodge Sprinter	Diesel	W/C: 1/Amb: 8		181,341 km	Started service Sept 2005
8	2000 Dodge B350	Propane	W/C: 4/Amb: 4		398,250 km	Casino funds + Community Lottery Board grant
9	2005 Dodge Sprinter	Diesel	W/C: 2/Amb 4		195,670 km	Started service Feb 2006
11	2005 Ford Freestar	Gas	W/C: 1/Amb: 3		129,773 km	2006 conversion: Liberty motors co
12	1998 GMC/Girardin	Gas	W/C: 2/Amb: 7		409,476 km	Donated by Ray Howden (local resident)
14	2007 Ford Freestar	Gas	W/C: 1/Amb: 3		81,433 km	Replacement liberty motors conversions
15	2008 Ford /Startrans	Gas	W/C: 2/Amb: 8		16,973 km	In Service Sept 2008 - donated by local resident

Note: Van 10 was purchased in summer 2008 and was damaged in a car-cattle encounter December 2008. Replacement vehicle (Van 14) was delivered February 2008

Maintenance, Fuel and Insurance

Year	Repair & Maintenance	Fuel	Insurance	Vehicle km	Trips	Municipal Support (all sources)	Reported Expenses (financial statement)
2001	\$17,820	\$29,882	\$6,331	265,966	11,737	\$35,910	\$327,600
2002	\$30,339	\$31,079	\$8,838	324,773	9,320	\$28,000	\$341,086
2003	\$43,020	\$39,512	\$11,572	345,726	9,848	\$15,000	\$383,006
2004	\$43,601	\$47,486	\$16,838	385,870	13,378	\$26,600	\$389,304
2005	\$49,473	\$49,587	\$17,321	370,347	13,823	\$38,700	\$431,533
2006	\$53,316	\$49,555	\$16,819	379,967	13,139	\$36,500	\$428,494
2007	\$53,168	\$49,693	\$15,557	381,493	13,500	\$66,400	\$444,175
2008	\$55,592	\$60,599	\$15,000	370,225	14,300	\$97,050	\$484,343

Adopt a Family 2008

Each year, our staff undertakes to adopt a “family-in-need” during the Christmas season. With the assistance of our passengers, we acquired donations of food, presents and cash to support a bountiful Christmas for a single parent with two children. Donations in excess of the family’s needs were used to create an additional 18 presents for Airdrie teenagers and 4 children from the Dairy Queen Angel tree. Our friends at the Airdrie Lioness Club distributed these presents in their Adopt- a-Family hampers.

Raised about \$675 in donations plus \$225 in coop gas bar coupons for this venture. All funds were spent on the project with the last \$105.88 going to the Airdrie Lioness Club to help prep their other hampers.

Municipality/Group		Long Distance Destinations (over 35 km)								Local Destinations							
		2001	2002	2003	2004	2005	2006	2007	2008	2001	2002	2003	2004	2005	2006	2007	2008
Rocky View Schools	Education	1287	1644	2029	2759	3980	4256	3586	2756	2437	1715	2224	4222	3867	4026	5209	5918
	Total	1287	1644	2029	2759	3980	4256	3586	2756	2437	1715	2224	4222	3867	4026	5209	5918
Airdrie	Education	2175	1949	1461	908	1080	1205	534	0	34	68	138	211	0	0	0	0
	Medical	323	150	0	94	269	11	16	428	626	170	0	0	0	0	0	0
	Respite	0	8	0	0	0	0	0	0	891	176	0	0	0	0	0	0
	Work/Vol	265	127	80	0	1	0	0	8	311	116	0	0	0	0	0	37
	Other	351	115	3	1	13	2	24	25	509	120	0	0	0	0	0	0
	Total	3114	2349	1544	1003	1363	1218	574	461	2371	650	138	211	0	0	0	37
Cross-field	Education	0	0	141	412	477	0	0	0	36	4	0	0	0	0	0	0
	Medical	19	49	64	56	131	39	27	77	15	22	24	33	46	12	14	6
	Respite	0	0	0	0	0	0	0	0	6	97	58	0	0	34	172	545
	Work/Vol	0	0	10	0	0	1	0	0	0	0	28	0	0	118	344	28
	Other	16	18	4	7	168	124	33	1	62	80	37	695	775	691	614	420
	Total	35	67	215	468	608	40	27	78	119	203	147	728	821	855	530	999
MD of Rocky	Education	458	804	846	1009	665	103	568	966	0	0	6	0	0	0	0	0
	Medical	127	193	258	405	167	49	38	455	4	26	25	7	0	0	26	5
	Respite	11	0	0	2	0	4	0	12	0	64	204	147	0	58	403	244
	Work/Vol	665	654	801	767	595	633	695	635	424	400	522	465	479	546	664	558
	Other	85	88	75	6	31	166	68	63	0	53	140	127	34	37	10	4
	Total	1346	1739	1905	2183	1427	789	1301	2131	428	490	757	619	479	604	1093	807
Beiseker	Medical	0	0	0	0	0	0	0	7	0	4	0	0	13	0	6	117
	Total	0	0	0	0	0	0	0	7	0	4	0	0	13	0	6	117
Irricana	Medical	0	1	0	7	3	50	18	0	0	0	6	0	0	27	7	0
	Respite	0	0	0	0	0	1	0	0	0	94	335	201	243	237	89	0
	Work/Vol	0	0	0	0	212	289	165	200	0	0	0	0	33	4	72	91
	Other	0	0	0	2	0	0	2	0	0	0	0	1	0	3	2	0
	Total	0	1	0	9	215	340	185	200	0	94	341	202	276	271	170	91
Chestermere	Education	420	165	0	9	0	0	0	0	0	0	0	0	0	0	0	0
	Medical	0	0	0	0	2	0	28	218	0	0	0	0	0	0	4	6
	Respite	17	0	0	0	0	0	9	13	0	0	0	0	0	0	0	0
	Work/Vol	122	96	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Other	0	0	2	8	7	0	8	118	0	0	0	0	0	0	0	0
	Total	559	261	2	17	9	11	45	349	0	0	0	0	0	0	4	6
Misc	Education	0	0	156	410	429	23	4	0	0	0	0	0	0	0	0	0
	Respite	9	0	0	0	0	3	4	2	16	10	0	53	3	0	0	0
	Work/Vol	5	16	99	131	0	3	10	95	0	2	0	2	0	58	4	0
	Other	10	19	68	199	113	275	168	240	1	30	0	22	0	41	0	0
	Total	24	35	323	740	542	304	186	337	17	42	0	77	3	99	4	0
Regional Sub-Totals		6365	6096	6018	7179	8144	6958	5904	6319	5372	3198	3607	6059	5459	5855	7016	7975

Note: Transfers, Charters, pro bono transportation, etc.

Donations and Support

Our is operation is possible because of these generous supporters:

(* indicates multi-year assistance)

Champions (over \$15,000)

☞ ACT/UCT Calgary Club ☞ Calgary Foundation*
☞ Family of Iain Cullen-Ramsay ☞ EnCana* ☞ Colin Fraser, Daniel Fraser and May Shields Fraser Fund*
☞ Estate of Ray Howden ☞ Nexen Balzac Complex*
☞ Nickle Family Foundation* ☞ Rotary Club of Calgary Olympic

Benefactors (\$5,000-\$14,999)

☞ Beddington Hall Board* ☞ Children's Hospital Aid Society* ☞ RBC Foundation* ☞ Royal Canadian Legion #288* ☞ TD Canada Trust* ☞ TransCanada Pipelines*

Underwriters (\$2,500-\$4,999)

☞ Airdrie Knights of Columbus* ☞ Bank of Nova Scotia ☞ South Rock Employee Charitable Foundation*

Associates (\$1,000-\$2,499)

☞ Airdrie Lions Club* ☞ Airdrie Lioness Club*
☞ ATCO Gas Employee Fund* ☞ Burnco* ☞ Calgary Energy Centre* ☞ M. Colpitts* ☞ Compton Petroleum ☞ Crossfield Lions ☞ Crossfield Royal Purple. ☞ A. Hulzebos ☞ Sears Young Futures
☞ Southern AB Action Fund for the Disabled Foundation

Sustainers (\$500-\$999)

☞ Bonavista Petroleum ☞ Bow Valley Credit Union
☞ Crossfield Elks #416 ☞ Friends of Ray Howden ☞ Irricana Lions Club ☞ B. LaPeare
☞ Mckee Homes ☞ Maxfield ☞ Optimist Club of Airdrie ☞ Pembina Pipeline Corporation ☞ Lloyd Ralston Memorial Fund ☞ Volker Stevin Contracting
☞ Walton International Group ☞ Yankee Valley Estates Ltd. ☞ Zapata Energy Corp ☞ Zytech Building Systems

Contributors (\$100-\$499)

☞ Agricore Balzac ☞ Airdrie Kinsmen Club
☞ Airdrie Women in Business ☞ Alberta Agricultural Social Club ☞ Andrews Family ☞ Bow Valley Credit Union ☞ C. Calder ☞ R & G Church ☞ Mr & Mrs Combs ☞ EMB Enterprises* ☞ Finnie Hauling & Storage* ☞ Friends of Balzac Billy* ☞ Kinsmen Club Of Airdrie * ☞ J.A. Miller ☞ Rocky View Employees Club ☞ Royal Canadian Legion #113

Municipalities

MD of Rocky View #44
Town of Crossfield
Town of Chestermere
Village of Beiseker
Village of Irricana

Affiliations

Canadian Urban Transit Association
Calgary Chamber of Voluntary Organizations
Imagine Canada

Collaborating Organizations

(We greatly appreciate their advice and cooperation)

Airdrie Lions Club
Airdrie Lioness Club
Balzac Business Association
Big Springs Seniors Activity Society (Cochrane)
Calgary and Area Child and Family Services
Calgary Community Network Association
Calgary Handi-Bus Association
Chestermere Bus Committee
Claresholm Transportation Society
Edmonton Transit
Focus IT Solutions
High River Handibus Association
Lethbridge Transit
Municipal District of Rocky View FCSS
North Rocky View Community Resource Centre
Quest Children's Society
Renfrew Educational Services
Rocky View Foundation
Rocky View Schools
Royal Canadian Legion #288 (Airdrie)
S. E. Rocky View FCSS

Suppliers *(These folks go above and beyond)*

Airdrie Automotive
Crossfield Towing *(Henry is a bono fide hero!)*
East Lake Automotive
First Bus Centre (Edmonton)
High Country Auto and Propane (Calgary)
Highfield Diesel (Airdrie)
Liberty Motors Company
OK Tire (Airdrie)
Par Auto Parts (Airdrie)
Scenic View Motors