

## 2009 Report to Stakeholders

March 25, 2010

### 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.



*Iain Cullen Ramsay checks out the driver seat after handing the keys to board member Jo Ann Miller.*

## Manager's Message

2009 was our year of catching-up. After two years of severe staff shortages, we finally had enough staff to cover our routes. We still had to face the incredible list of projects deferred when we were short handed.

## Major Initiatives

### Possible expansion

In October 2009, we received a call from our colleagues at Big Hill Senior Citizens Activity Society (BHSCAS) in Cochrane. They were thinking of dissolving their operation and wondered if we could step in to cover Cochrane, Bears paw and part of Springbank.

BHSCAS has been providing handbus service to Cochrane for 30 years. They do great work and we appreciate the amount of volunteer effort they put in to keep three buses busy. We've always enjoyed working with founder Maureen Wills and operations director, Orville Lammler. We expected them to retire one day... but we were not expecting that retirement so soon.

We spent the last months of 2009 conducting preliminary research on this complex task. The real groundwork starts in April 2010 with a view to creating a merger proposal that meets our goals but also gets support from the Town of Cochrane and Rocky View County. We hope to have approvals-in-principle from both groups before May 2010. We should present a 2011 funding plan to Cochrane and Rocky View municipal councils before their summer breaks.

### Our Bus is Late

A long-time business in Rocky View, Dick Teske Auctioneering Ltd, wanted to leave a legacy for the Rocky View families that supported them. In November 2008, Dick and his wife made a full bus donation. Being a prudent charity, we spent a bit of time looking for matching grants and after pursuing a few leads, ordered a bus in April 2009.

Normal delivery time for a bus is about 90 days. Those early 2009 auto industry troubles were a small concern. The industry was just getting back on its feet when we placed the order. We were told the bus would be only "a little late." By September, we were very concerned about the whereabouts of our new bus. Ford Canada finally built the bus chassis in late November. Once built, the chassis was delivered to Oregon where we waited the standard three months for the bus fabrication. Our new bus arrived in early March 2010, only eleven months after we placed our order.

We thank Mr. and Mrs. Teske for their awesome donation and very kind patience waiting for a bus that took forever to show up.

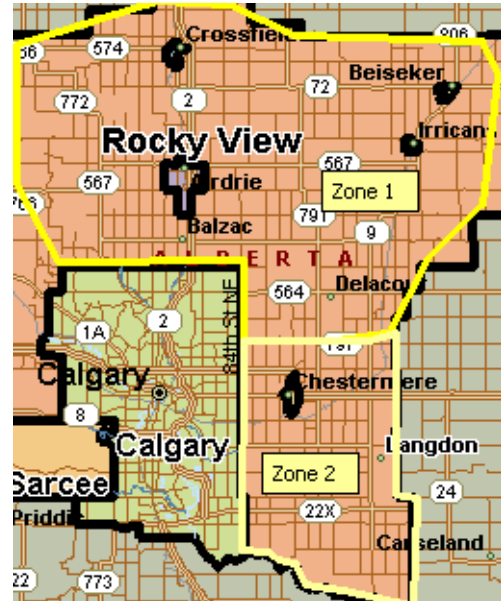


## Organization History

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 13,500 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 General 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  
 Past-President: Tim Veenstra, Rocky View  
 Secretary: Sharon George, Airdrie  
 Treasurer: Geoff Cooke, Airdrie

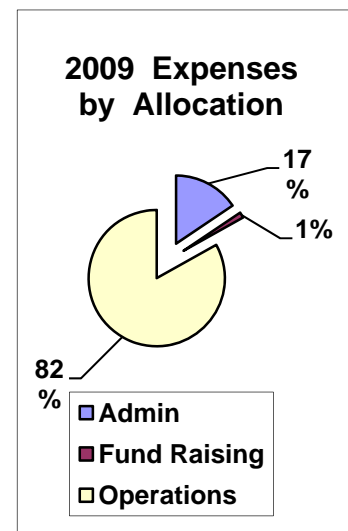
Directors: Carmela Hutchison, Irricana  
 Jo Ann Miller, Calgary  
 Judi Smith, Crossfield  
 Andrew Carr, Irricana  
 Jamie McIlvenna, Airdrie

### 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 18% of our expenses.



## Municipal Highlights

### Rocky View County

Last year, we reported the acquisition of a bus from Rocky View County. The bus was purchased by the County with funds leftover from the Alberta Municipal Improvement program (AMIP).

February 2009 saw the official handover of bus #1 from Rocky View County. We thank Rocky View County for their support

### Crossfield

2009 saw a large increase for medical trips into Calgary. For example one resident requires dialysis on Tuesdays and Thursdays. We see this trend continuing in 2010.



### Chestermere

Chestermere has been growing. We now have 30 Chestermere residents on our passenger list (only 16 in 2008). Residents mostly require transportation to Calgary for medical and personal services. Residents also go to Airdrie and Strathmore for medical appointments and regional health authority programs such as adult day hospital (respite care) programs. We have seen local trips (i.e. within Chestermere) but none in the past 12 months. 670 trips (one way) were provided in 2009.

### Irricana

Transportation for Irricana residents remains low. We hear of some folks eligible for the Adult Day hospital program at the Airdrie Health Centre.

### Beiseker

Demand from Beiseker has dropped after 2008's peak. We know of a few families in Beiseker that could make use of our bus but are managing their transportation needs within family resources.

### Airdrie

In March 2002, the City of Airdrie consolidated their special needs transportation services with contractor Cardinal Coach Lines of Calgary. Since then, we have taken some Airdrie residents to/from Calgary on a case by case basis. Last year, we started reducing availability of transportation for Airdrie residents. While we realize that Airdrie Transit has limited service to Calgary, we no longer have the resources to help Airdrie residents on a regular basis. Airdrie is developing a low-floor commuter bus connection with Calgary transit for September 2010. We hope this will drastically reduce the number of requests we field from Airdrie residents.

### Rocky View Schools

We provide six routes for the local school board, Rocky View Schools. Two routes bring special needs students to programs in Calgary. The remaining routes provide assistance to Airdrie-area students having trouble with the standard yellow school bus (mobility, behaviour, etc). Rocky View Schools pays us on their independent transportation contractor program completely covering the cost of transportation.



## 2009 Municipal Activity Summary

Passenger Residence	Trips	Transport Total Cost	Passenger Revenues	Municipal Contributions	Local Donations	RVRH Portion
Rocky View County	2126	\$96,822	\$26,499	\$75,000	\$0	(\$4,677)
Chestermere	670	\$28,496	\$7,788	\$40,000	\$1,000	(\$20,292)
Crossfield	1009	\$42,818	\$6,949	\$6,000	\$0	\$29,869
Beiseker	2	\$149	\$36	\$0	\$0	\$113
Irricana	203	\$13,433	\$3,255	\$0	\$0	\$10,178
Airdrie	470	\$27,945	\$5,544	\$0	\$500	\$21,901
Calgary	190	\$9,105	\$2,866	\$0	\$0	\$6,239
<b>Municipal Totals</b>	<b>4670</b>	<b>\$ 218,768</b>	<b>\$ 52,937</b>	<b>\$ 121,000</b>	<b>1500</b>	<b>\$ 43,331</b>

### Notes

- 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. Negative amounts indicate a surplus.
- Airdrie and Calgary residents are not generally considered to be in our area. We have had a few situations where the passengers cannot be served by their home program and we can combine the trip with a passenger already going to that destination.
- “Local donations” reflect donations solicited by Rocky View Handibus specifically to support operation in a particular community. Our 2007 - 2009 local fundraising efforts were hampered by staff shortages

## 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	Target	Campaign Title	Status
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>	Cancelled Dec 2006 -- revised to three buses
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>	March 2010: two buses acquired plus funds for 7/8 of a bus
????	5 buses	\$450,000	<b>TBA</b>	
????	5 buses	\$475,000	<b>TBA</b>	

## 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 2009

## 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
2009	\$55,364	\$49,497	\$15,926	398,381	13,497	\$120,000	\$505,422



Municipality/Group		Long-Distance Destinations (over 30 km)						Local Destinations					
		2004	2005	2006	2007	2008	2009	2004	2005	2006	2007	2008	2009
<b>Rocky View Schools</b>	Education	2759	3980	4256	3586	2756	2833	4222	3867	4026	5209	5918	5707
	Total	2759	3980	4256	3586	2756	2833	4222	3867	4026	5209	5918	5707
<b>Airdrie</b>	Education	908	1080	1205	534	0	0	211	0	0	0	0	0
	Medical	94	269	11	16	428	376	0	0	0	0	0	0
	Respite	0	0	0	0	0	0	0	0	0	0	0	0
	Work/Vol	0	1	0	0	8	46	0	0	0	0	37	35
	Other	1	13	2	24	25	13	0	0	0	0	0	0
	Total	1003	1363	1218	574	461	435	211	0	0	0	37	35
<b>Crossfield</b>	Education	412	477	0	0	0	0	0	0	0	0	0	1
	Medical	56	131	39	27	77	188	33	46	12	14	6	29
	Respite	0	0	0	0	0	0	0	0	34	172	545	466
	Work/Vol	0	0	1	0	0	0	0	0	118	344	28	15
	Other	7	168	124	33	1	0	695	775	691	614	420	310
	Total	468	608	40	27	78	188	728	821	855	530	999	821
<b>Rocky View County</b>	Education	1009	665	103	568	966	170	0	0	0	0	0	202
	Medical	405	167	49	38	455	24	7	0	0	26	5	375
	Respite	2	0	4	0	12	0	147	0	58	403	244	220
	Work/Vol	767	595	633	695	635	871	465	479	546	664	558	214
	Other	6	31	166	68	63	2	127	34	37	10	4	48
	Total	2183	1427	789	1301	2131	1067	619	479	604	1093	807	1059
<b>Beiseker</b>	Medical	0	0	0	0	7	0	0	13	0	6	117	2
	Total	0	0	0	0	7	0	0	13	0	6	117	2
<b>Irricana</b>	Medical	7	3	50	18	0	0	0	0	27	7	0	0
	Respite	0	0	1	0	0	0	201	243	237	89	0	4
	Work/Vol	0	212	289	165	200	173	0	33	4	72	91	20
	Other	2	0	0	2	0	6	1	0	3	2	0	0
	Total	9	215	340	185	200	179	202	276	271	170	91	24
<b>Chestermere</b>	Education	9	0	0	0	0	0	0	0	0	0	0	7
	Medical	0	2	0	28	218	5	0	0	0	4	6	448
	Respite	0	0	0	9	13	99	0	0	0	0	0	11
	Work/Vol	0	0	0	0	0	0	0	0	0	0	0	0
	Other	8	7	0	8	118	2	0	0	0	0	0	98
	Total	17	9	11	45	349	106	0	0	0	4	6	564
<b>Misc</b>	Education	410	429	23	4	0	0	0	0	0	0	0	0
	Respite	0	0	3	4	2	14	53	3	0	0	0	0
	Work/Vol	131	0	3	10	95	13	2	0	58	4	0	189
	Other	199	113	275	168	240	261	22	0	41	0	0	0
	Total	740	542	304	186	337	288	77	3	99	4	0	189

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

<b>Total Trip Activity</b>	2004	2005	2006	2007	2008	2009
<b>(all regions)</b>	13378	13603	12813	12920	14294	13497

## Donations and Support

Our 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

Rocky View County  
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 Senior Citizens Activity Society  
Calgary and Area Child and Family Services  
Calgary Handi-Bus Association  
Chestermere Bus Committee  
Edmonton Transit  
Focus IT Solutions  
Lethbridge Transit  
Municipal District of Rocky View FCSS  
Quest Children's Society  
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)  
OK Tire (Airdrie)  
Par Auto Parts (Airdrie)  
Scenic View Motors