

2014 Report to Stakeholders

Updated: Oct 15, 2015
March 30, 2015

Prepared by:

Paul Siller, General Manager

Mission Statement:

Provide community transit services for people with special transportation needs in the Rocky View County and surrounding area.



Manager's Message

The past year has been filled with many small milestones. Our list of active passengers has almost tripled since 2010. We provided more trips, and drove more kilometres than any point in our 35 year history. Gone are the days we managed bookings from a pocket notebook. Our organization has grown in size, in experience, in reputation and competency. In 2014, we received a national Transit award for *Excellence In Leadership*.

We are honoured to receive the award but can't help but to think about Jonas Salk's quotation, "The reward for work well done is the opportunity to do more." Our challenge for the coming years will be capacity. In addition to meeting a growing volume of transportation requests, we must also grow into a larger organization. Efforts will include:

- Increase our capacity to provide transportation with additional buses and funding
- Improve communications with passengers and partner stakeholders
- Update staff policies, procedures and training in response to our larger workforce
- Locate a facility where we can service our vehicles in-house

We wouldn't have gotten this far without our staff, our volunteers, our passengers and our partnering stakeholders.

2014 Highlights

A Busy Year!

2014 proved to be our busiest year ever!

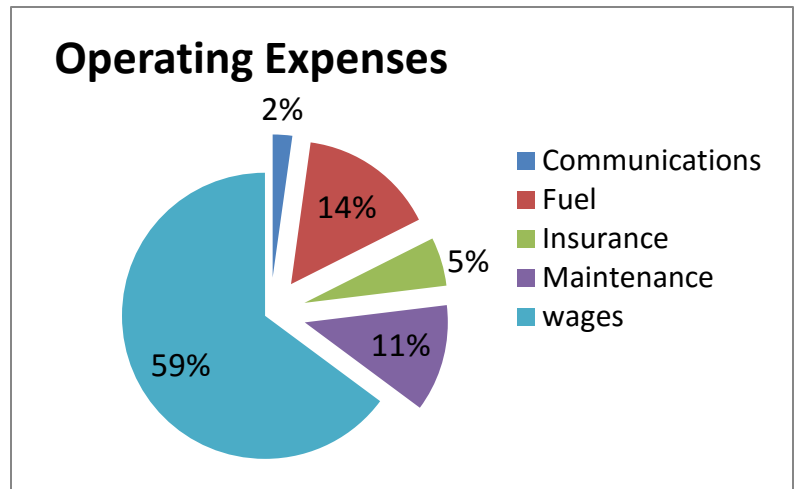
- 14% more active passengers
- 6% more trips provided
- 13% more kilometres travelled
- 2% more service hours

Casino 2014

We raised \$52,819 at our Casino event in August. We thank all the volunteers who came out to help us out

On Board GPS

We joined the modern era by implementing GPS vehicle tracking on our fleet. On board GPS helps improve employee and passenger safety by allowing us to verify the vehicle's location. For example, if a bus is overdue in a snowstorm we can monitor the driver's progress.



Canadian Urban Transit Association 2014 Leadership Award

In November 2014, the Canadian Urban Transit Association (CUTA) presented General Manager, Paul Siller with their national award for **Excellence In Leadership**. The award was in recognition of the organization's regional expansion to provide improved mobility throughout a large geographic area of rural communities.

“Starting in 2003 and completed last year, Rocky View Handibus was transformed from a specialized paratransit service, formerly reserved largely for ferrying people with disabilities to medical appointments, to a more broadly-based regional rural transit service. The agency now also transports able-bodied individuals who, for example, have lost the ability to drive because of decreased visual acuity, and mothers of small children who have never learned to drive. The transit service has kept pace with the changing face of cities and towns in this part of Alberta...” (excerpt from CUTA award brochure)



2014 Operations Summary

Jan 1, 2014 - Dec 31, 2014

Partner Municipality Details

	RV County	Cochrane	Chestermere	Crossfield	Carstairs	Other	Municipal Sub-total	RV Schools	Grand Total (Muni + Schools)
Demographics									
Active registrants	165	310	77	30	43	23	648	57	705
Service Area (sq km)	3934	31	37	12	20	950	4984		
Population	38,005	20,708	17,203	2,918	3,442		82276		
Trips by Purpose									
Education	37	173	378	0	0	2	590	12307	12897
Medical	1345	1784	657	272	76	15	4149		4149
Personal	399	180	494	21	2	22	1118		1118
Respite	196	211	0	117	0	0	524		524
Vocation	349	0	167	0	0	18	534		534
Group Outing (Leisure)	16	562	0	0	252	159	989		989
Total Trips provided	2342	2910	1696	410	330	216	7904	12307	20211
cancellations	285	234	268	33	3	36	859	2539	3398
Total trip bookings	2627	3144	1964	443	333	252	8763	14846	23609
Estimation of Cost									
Trips provided	2342	2910	1696	410	330	216	7904	12307	20211
Estimated travel dist	44,961	61,604	27,506	8,305	4,453	11,509	158338	171058	329396
Portion of Muni Activity	34.6%	32.0%	18.8%	5.3%	3.7%	5.6%			
YTD Estimated cost	\$173,632	\$160,398	\$ 94,334	\$ 26,770	\$ 18,670	\$ 28,036	\$ 501,840	\$ 323,661	\$ 825,501
Revenue									
Donations	\$ 4,582	\$ -				\$ 5,000	\$ 9,582		\$ 9,582
Municipal Contribution	\$190,200	\$ 97,500	\$ 81,962	\$ 14,836	\$ 17,898	\$ 10,200	\$ 412,596		\$ 412,596
Fee for Service	\$ 796	\$ 2,755				\$ 3,170	\$ 6,721	\$ 333,661	\$ 340,382
Fares	\$ 19,217	\$ 29,484	\$ 8,683	\$ 3,484	\$ 1,235	\$ 234	\$ 62,337		\$ 62,337
YTD Revenue Total	\$214,795	\$129,739	\$ 90,645	\$ 18,320	\$ 19,133	\$ 18,604	\$ 491,236	\$ 333,661	\$ 824,897
YTD Net	\$ 41,163	-\$ 30,659	\$ 3,688	-\$ 8,451	\$ 463	-\$ 9,432	-\$ 10,604	\$ 10,000	-\$ 604

Updated: Nov 2015 (correction of "portion of muni Activity" calculation)

Notes:

Trips by Purpose:	
Education	Trips for education
Medical	Medical or therapeutic purposes
Personal	Daily living - grocery, banking, etc
Respite	Travel to program or facility with purpose of giving caregivers a break
Vocation	Work, volunteer or sheltered work placement
Group Outing (Leisure)	Recreation outings - Note: provided on a cost recovery basis
Estimation of Cost:	
Trips provided	Number of people carried = Passengers + attendants+ guests
Estimated travel distance	Distance people were carried - estimated by GIS and scheduling software
Proportion of expense	Average of: a) proportion of trips and B) Travel Distance (expressed as percentage)
Estimated cost	Proportion of Annual Expenses or Year to Date
Revenue:	
Donations	Donations clearly identified from or for a particular group/region
Municipal contribution	Municipal contribution (amortized (pro-rated) year to date)
Fee for service	Revenue from contract services applicable to a particular group/region
Fares	passenger fares (rate \$4 for every 10 km of travel) + group outing revenue
Operations Notes:	
Rocky View Schools	Contracted on 100% cost recovery. Passengers carried separately from other partners.
Municipal Operations	Regional shared-ride and shared-cost services provided to supporting municipalities.
Other	Various trips provided where there is no funding agreement or agreement took effect mid year. Also includes Biesecker and Irricana operations which started July 2014

Average Trip Length (km)

Purpose	RV County	Cochrane	Chestermere	Crossfield	Carstairs	Other
<i>Education</i>	7.8	40.1	15.1	--	--	--
<i>Medical</i>	23.2	31.9	21.8	35.1	41.5	27.4
<i>Personal</i>	24.4	19.0	16.4	25.1	68.1	26.3
<i>Respite</i>	8.9	2.8	0	18.5	0	--
<i>Vocation</i>	17.9	43.3	21.1	--	--	42
<i>Group Outing (Leisure)</i>	7.8	27.7	--	--	39.4	127.9
Overall Average distance	20.9	28.6	18.6	28.1	39.4	36.6

Average trip length increased in 2014 with the opening of the new South Calgary Health campus. Increases in length of average trip include:

18% more distance for Rocky View County residents

19% more distance for Cochrane residents

32% more distance for Chestermere residents

18% more distance for Crossfield residents

Registered Passengers by Municipality

Residence	Jun-2012	Sep-2012	Dec-2012	Mar-2013	Jun-2013	Sep-2013	Dec-2013	Mar-2014	Jun-2014	Sep-2014	Dec-2014
Airdrie/RV Schools	38	44	43	44	45	49	51	52	50	56	57
Beiseker	-	-	-	-	-	-	-	2	3	3	3
Carstairs	-	-	-	-	-	-	-	39	40	42	43
Chestermere	30	35	40	44	49	56	58	63	66	72	77
Cochrane	176	191	199	213	226	238	252	277	283	296	310
Crossfield	13	16	19	21	23	23	26	30	30	28	30
Irricana	-	-	-	-	-	-	-	8	8	8	9
Other	10	10	11	11	12	15	18	10	10	11	11
Rocky View County	87	103	114	121	130	138	140	147	150	154	165
Tri-transit (2012-13)	28	43	51	58	62	69	70	-	-		
Active passengers	382	442	477	512	548	588	615	628	640	670	705



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	Service Start	Odometer (12-31-2014)	Comment (Fmr. = "formerly")
1	2009 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2009	194,696	Donated by Rocky View County
3	2009 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2011	185,382	2011 conversion: Liberty Motors
7	2005 Dodge Sprinter	Diesel	W/C: 1 / AMB: 8	2005	345,868	Started service Sept 2005
9	2005 Dodge Sprinter	Diesel	W/C: 2 / AMB 4	2006	494,116	Started service Feb 2006
10	2010 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2010	171,998	Donated by Teske Auctioneering
11	2005 Ford Freestar	Gas	W/C: 1 / AMB: 3	2007	324,041	2006 conversion: Liberty motors
13	2000 Ford E450/ Crestline	Gas	W/C: 4 / AMB: 8	2011	211,165	Fmr. Vulcan Lions Club (orig. 99,000 km)
14	2007 Ford Freestar	Gas	W/C: 1 / AMB: 3	2009	287,289	Liberty Motors conversions
15	2008 Ford /Startrans	Gas	W/C: 2 / AMB: 8	2008	268,072	Donated by local resident
16	2009 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2011	302,914	Liberty Motors
17	2005 Ford Freestar	Gas	W/C: 1 / AMB: 3	2011	285,414	Fmr. Strathmore handibus (orig. 170,000 km)
18	2006 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2012	290,412	Fmr Medicine Hat Taxi (orig. 219,060km)
19	2006 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2012	287,230	Fmr Medicine Hat Taxi (orig. 207,159km)
20	1999 Ford/ Giardin	Gas	W/C: 1 / AMB:16	2010	322,942	Fmr. Cochrane Handibus
21	2004 Ford Corbeil	Gas	W/C: 1 / AMB: 7	2010	223,213	Fmr. Cochrane Handibus
22	2006 Ford/ Startrans	Gas	W/C: 2/ AMB: 8	2010	205,140	Fmr. Cochrane Handibus

W/c = Wheelchair

Note: Liberty Motors acquires lease- returned vehicles (40,000– 60,000 km) and converts vehicle to a rear entry wheelchair accessible vehicle. Such vehicle chassis may be 1- 2 years older than conversion date.

Amb= Ambulatory

Costs and Activity:

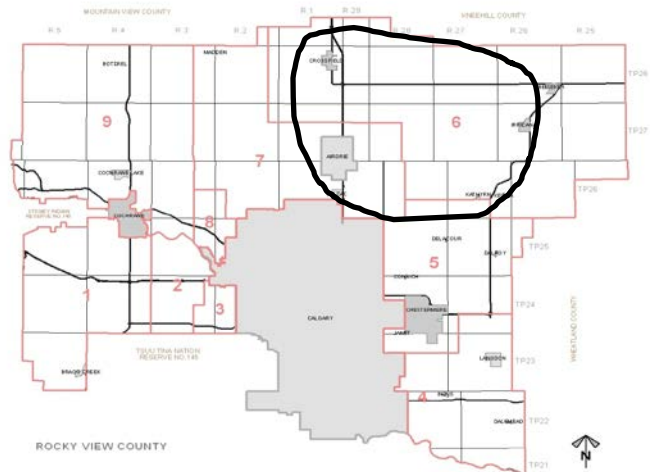
Year	Repair & Maintenance	Fuel	Insurance	Vehicle km	Vehicle hours	Trips	Staff	Municipal Support	Reported Expenses
2001	\$17,820	\$29,882	\$6,331	265,966	6,813	11,737	9	\$35,910	\$327,600
2002	\$30,339	\$31,079	\$8,838	324,773	6,815	9,320	9	\$28,000	\$341,086
2003	\$43,020	\$39,512	\$11,572	345,726	7,423	9,848	10	\$15,000	\$383,006
2004	\$43,601	\$47,486	\$16,838	385,870	9,487	13,378	10	\$26,600	\$389,304
2005	\$49,473	\$49,587	\$17,321	370,347	8,625	13,823	10	\$38,700	\$431,533
2006	\$53,316	\$49,555	\$16,819	379,967	9,401	13,139	10	\$36,500	\$428,494
2007	\$53,168	\$49,693	\$15,557	381,493	10,512	13,500	10	\$66,400	\$444,175
2008	\$55,592	\$60,599	\$15,000	370,225	9,898	14,300	10	\$97,050	\$484,343
2009	\$55,364	\$49,497	\$15,926	398,381	10,050	13,497	10	\$120,000	\$505,422
2010	\$66,975	\$57,177	\$17,615	396,311	11,470	14,549	19	\$99,000	\$543,542
2011	\$63,674	\$92,397	\$21,771	474,086	14,505	18,300	19	\$158,500	\$710,468
2012	\$92,797	\$90,638	\$24,202	497,049	15,026	19,130	19	\$291,669	\$756,777
2013	\$95,449	\$90,483	\$30,495	467,410	15,750	18,997	19	\$335,741	\$727,680
2014	\$76,547	\$96,739	\$32,837	524,284	15,970	20,206	21	\$412,520	\$838,501

Organization History

The Early Days

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 to schools. 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 shifted away from the resource centre to an exclusive 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, operating the Rocky View Bus.



Taking a Bigger Challenge

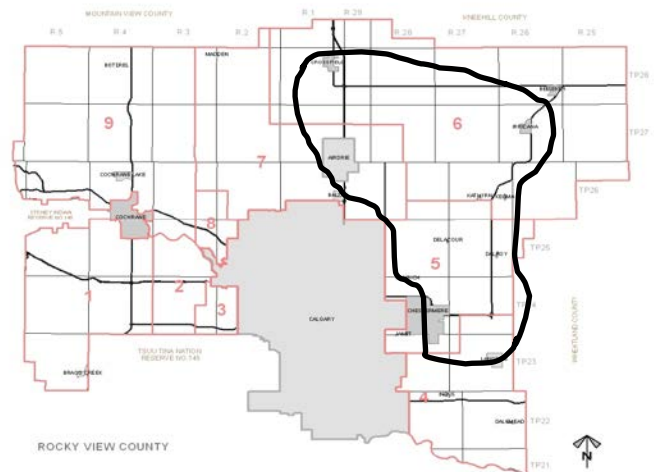
As the newly named Rocky View Regional Handibus Society (RVRHS), the organization acknowledged how the local handibus was often the only form of public transportation available in rural areas. The mandate for disability and seniors transportation was expanded to include residents in vulnerable circumstances due to transportation barriers. Situations such as: low-income residents picking up a food bank hamper, families at risk travelling to counselling or the temporary loss of drivers licence due to medical reasons became eligible for transportation. These circumstances were infrequent but make a difference for the families needing a hand.

2006-2008: In response to requests for transportation, the organization began expansion into Southeast portion of Rocky View..

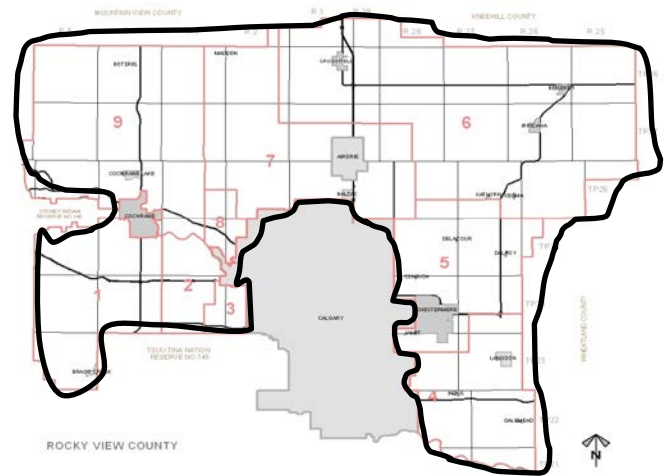
2010: the Big Hill Senior Citizens Activity Society of Cochrane announced their intention to retire their organization and discontinue their handibus. RVRHS was asked to work with the Town of Cochrane to maintain service in Cochrane. BHSCAS donated their three buses to RVRHS. The Town of Cochrane provided an office and bus parking stalls and operational funding.

2011: The sudden growth related to Cochrane necessitated acquisition of GIS paratransit software to manage booking/ scheduling and dispatch functions of the expanded area. Our 2005 technology assessment funded by the Calgary Foundation provided the background research for Nexan Balzac Energy Centre, Alberta Lotteries and an anonymous donor to fund the \$65,000 purchase.

2012: Computer software encouraged a focus on establishing region-wide service instead of individual funding arrangements made with each municipality of the region:



- Municipal funding strategy changed to a region-wide rate. Previously, separate funding models were presented to each participating municipality in response to the predicted transportation demand. A different model was adopted where costs to make transportation available to the whole region were spread over the total population (ie per capita). Municipalities were presented with a three year schedule to foster their transition..
- A full page list of travel fares/rates was standardized to a consistent rate. Passengers pay \$4 for every 10 kilometres of travel to their destination (as based on GIS software at the time of booking).



2013: The first trips from Bragg Creek confirmed the region-wide nature of the service area.

2014: Participating Municipalities include: Rocky View County, Crossfield, Chestermere, Cochrane, Carstairs. Irricana and Beiseker joined mid-year. Canadian Urban Transit Association presents RVRH with Excellence in Leadership Award

Governance and Operation

A six-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:

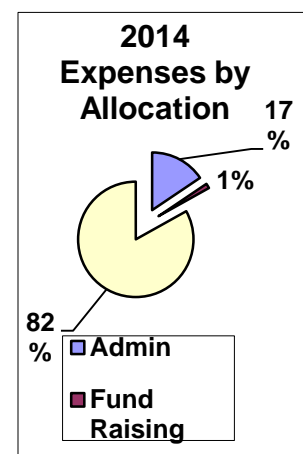
President: Albert Hulzebos, Calgary
 Vice-President: Andrew Carr, Airdrie
 Secretary: Sharon George, Airdrie
 Treasurer: Jo Ann Miller, Calgary
 Directors: James Ginter, Crossfield
 Carmela Hutchison, Irricana

Staff:

- 1.0 General Manager, Paul Siller
- 2.5 office staff (operations supervisor, scheduler, booking clerk)
- 18 drivers (1 full-time, 17 part-time)

Overhead

Under Canadian Urban Transit Association guidelines, we identify our overhead costs (administration and fundraising) to be roughly 18% of our expenses.



Donations and Support

Our operation is possible because of these generous supporters:

(* indicates multi-year assistance)

Champions (over \$15,000)

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

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

✚ Airdrie Knights of Columbus* ✚ Beddington Hall Board* ✚ Bow Rivers Edge Campground Capital Fund ✚ Children's Hospital Aid Society* ✚ Cochrane Foundation* ✚ RBC Foundation* ✚ Royal Canadian Legion #288* ✚ South Rock Employee Charitable Foundation* ✚ TD Canada Trust* ✚ TransCanada ✚ Chestermere Lions Club*

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

✚ Bank of Nova Scotia ✚ A. Hulzebos

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

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

Sustainers (\$500-\$999)

✚ Bonavista Petroleum ✚ Bow Valley Credit Union ✚ Crossfield Elks #416 ✚ Finnie Hauling & Storage* ✚ 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

Municipalities

Rocky View County
Town of Cochrane
Town of Chestermere
Town of Carstairs
Town of Crossfield
Town of Irricana
Village of Beiseker

Affiliations

Canadian Urban Transit Association
Imagine Canada

Collaborating Organizations

(We greatly appreciate their advice and cooperation)

Balzac Business Association
Calgary Handi-Bus Association
Cochrane FCSS
Edmonton Transit
Lethbridge Transit
Rocky View County FCSS
Rocky View Schools
Saskatoon Transit
South East Rocky View FCSS

Suppliers *(we certainly don't do it on our own)*

AAMD&C Trade Division
Airdrie Auto Werkes (Airdrie)
Alberta Auto and Truck (Calgary)
ATR Logistics (Airdrie)
Fenton Automotive (Cochrane)
First Bus Centre (Edmonton)
High Country Auto and Propane (Calgary)
Highfield Diesel (Airdrie)
Kal Tire (Airdrie)
Par Auto Parts (Airdrie)
Town and Country Auto Parts (Cochrane)
Scenic View Motors (Airdrie)