

# 2016 Report to Stakeholders



New Bus: J. Anderson of WA Ranches, hands over keys to Bus #4

**Prepared by:**

Paul Siller,  
General Manager  
March 30, 2017

**Mission Statement:**

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

## 2016 Highlights

### January/February

- Rocky View County submits application for the **Alberta Community Partnership** (ACP) program with supporting motions from 5 municipalities (Cochrane, Chestermere, Crossfield, Irricana, Beiseker). Funds for Vehicles and office expansion

### March

- Year-end Audit, Year-end statistics and Annual General Meeting – (busy month)

### April

- Arrival of bus donated by W&R Ranches (see front page)
- Participate in Alberta Transportation’s “Alberta Transit survey.” This is Alberta’s first effort on policy development regarding transit in two decades. We responded on our behalf and other stakeholder communities consulted with us before making their own submissions

### May/ June

- Rocky View Schools contract renegotiation. We take 50- 60 special needs to 13 schools
- ACP grant is approved: \$250,000 plus \$20,000 for buses and modular office space

### July

- Implemented a new invoicing system allowing online payment.

### August

- Building sold: new owners won’t extend/ renew lease (lease expires sept 30, 2016)
- Alberta Transportation denies us access to federal **Public Transportation Infrastructure Funding** (PTIF) grant. (Apparently we are not considered a “transit agency”)

### September

- Rocky View Schools is unusually late with their transportation requirements of 54

### A Busy Year!

2016 proved to be our busiest year ever!

- 17% more trips for residents
- 4% more service hours
- 16% more registered passengers
- 8% fewer kilometres travelled

students. Wwith only three days notice.

Incredible staff organizes runs in record time

- Moved into new office ( 33 East Lake Way NE) by Sept 30. Thanks to Rocky Mountain Coatings for help moving us in.

### October

- Potential crisis: Cochrane announces 2017 funding levels that will be insufficient for continued operation
- Board of Directors sends a letter to Cochrane outlining: a) for the past 4 years, Cochrane has been proportionately paying considerably less than other municipalities b) because of this under payment, there is pressure on us to reconsider Cochrane’s participation

### November

- Three new buses arrive (3) via ACP Grant. These will be leased from Rocky View County for a nominal amount
- Isley family gives donation for bus in memory of Gerald C. Isley
- Crisis averted: Cochrane Council approves our full 2017 funding request at budget meeting

### December

- Chestermere approves our 3 year funding request
- For the first time in 37 years, we did not close operations on the days between Boxing day and New Years. Imagine our surprize when we had had 5 buses busy, in response to passengers throughout the region.

# Operations Overview

RVRHS has two core programs:

- Special Needs Contract Transportation  
Contracted transportation of special needs students for Rocky View Schools
- Community transportation for municipalities in the Rocky View District

The two programs create efficiencies by sharing infrastructure and administrative costs.

## School Transportation: Special Needs Students

Working with Rocky View Schools, we provide transportation to special needs students attending 13 schools. Transportation is provided on fee for service basis, similar to “yellow bus” contracts.

Provincial funding does not provide sufficient funding to transport special needs children. Alberta school boards must dip into general classroom funds to get special needs students to class. Our charitable status and community fund-raising reduces cost of Student transportation and helps every education dollar go further.

## Municipal Operations

RVRH provides community transit to municipalities on a regional model. Instead of a separate business cases for each municipality, we look at all participating municipalities as one region. We calculate the cost for regional service as a per capita amount. That amount is the basis of annual funding requests.

Example:

The 2017 per capita rate is \$6.70. The town of Mudville (pop 4,201) receives a \$28,247 funding request.

The synergies of working across a region reduce transportation cost: big communities help small communities, densely-populated areas help sparsely populated areas, and municipalities close to Calgary help the municipalities farther afield.

We track usage by residents of each participating municipality and estimate a transportation cost incurred by that municipality. Inevitably, some municipalities will consume more service than others. However, the ultimate benefit of participation in a regional model is that any single municipality will pay less for paratransit service than if they implemented their own program.

Average cost of operating the bus: \$54/ hour or \$94,000 / year

## 2016

<i>Active registrants</i>
<i>Change from 2015</i>

Municipal Operations	RVS Operations	Overall
824	64	888
16%	12%	16%

<i>Trips by Purpose</i>	Municipal Operations	RVS Operations	Overall
<i>Education</i>	882	12504	13386
<i>Medical</i>	5083	0	5083
<i>Personal</i>	2523	0	2523
<i>Respite</i>	460	0	460
<i>Vocation</i>	762	0	762
<i>Group Outing (Leisure)</i>	828	0	828
<b>Total Trips</b>	<b>10538</b>	<b>12504</b>	<b>23042</b>
<i>Change from 2014</i>	17%	0%	6%

<i>Estimation of Cost</i>	Municipal Operations	RVS Operations	Overall
<i>Trips provided</i>	10,538	12,504	23,042
<i>Estimated travel distance</i>	166,370	153,720	320,090
<i>Portion of Activity</i>	63.5%	36.5%	100%
<i>Estimated cost Of transportation</i>	\$580,703	\$334,319	\$915,002

<i>Revenue</i>	Municipal Operations	RVS Operations	Overall
<i>Municipal Contribution</i>	\$490,880		\$490,880
<i>Fares/ Fees/ Donations</i>	\$84,879		\$84,879
<b>Revenue Total</b>	<b>\$575,759</b>	<b>\$340,319</b>	<b>\$916,078</b>
<b>Net</b>	<b>-\$4,944</b>	<b>\$6,000</b>	<b>\$1,056</b>

Registered Passengers by Municipality					
Residency	2012	2013	2014	2015	2016
Rocky View Schools	43	51	57	73	73
Beiseker	-	-	3	8	8
Carstairs	-	-	43	50	50
Chestermere	40	58	77	95	95
Cochrane	199	252	310	352	352
Crossfield	19	26	30	40	40
Irricana	-	-	9	11	11
Other	11	18	11	12	12
Rocky View County	114	140	165	193	193
Tri-transit (2012-13)	51	70	-		
<b>Active passengers</b>	<b>477</b>	<b>615</b>	<b>705</b>	<b>838</b>	<b>838</b>

# Municipal Operations

Demographics	RV County	Cochrane	Chestermere	Crossfield	Beiseker	Irricana	Other	Municipal Operations
Population	38,005	28,853	19,887	2,918	785	1,162	N/A	90,165
Service Area (sq km)	3,934	31	37	12	2.8	3.2	N/A	4,040
Active registrants	211	408	112	57	11	11	13	824
Change from 2015	9%	16%	19%	43%	38%	-9%	15%	16%

Trips by Purpose	RV County	Cochrane	Chestermere	Crossfield	Beiseker	Irricana	Other	Municipal Operations
Education	303	54	505	0	0	0	20	882
Medical	1,539	1,794	1,118	540	52	38	2	5,083
Personal	493	1,408	503	114	2	0	1	2,523
Respite	348	9	103	0	0	0	0	460
Vocation	296	127	323	0	0	0	16	762
Group Outing (Leisure)	0	376	0	0	0	0	452	828
<b>Total Trips</b>	<b>2,979</b>	<b>3,768</b>	<b>2,552</b>	<b>654</b>	<b>54</b>	<b>40</b>	<b>491</b>	<b>10,538</b>
Change from 2015	14%	18%	16%	22%	100%	100%	9%	17%

Estimation of Cost	RV County	Cochrane	Chestermere	Crossfield	Beiseker	Irricana	Other	Municipal Operations
Trips provided	2,979	3,768	2,552	654	54	40	491	10,538
Est. Travel Distance	64,748	46,835	31,666	14,793	2,324	1,510	4,493	166,370
Portion of Activity	33.6%	32.0%	21.6%	7.5%	1.0%	0.6%	3.7%	
Estimated cost Of transportation	\$195,079	\$185,557	\$125,580	\$43,837	\$5,544	\$3,737	\$21,370	\$580,703

Revenue	RV County	Cochrane	Chestermere	Crossfield	Beiseker	Irricana	Other	Municipal Operations
Municipal Contribution*	\$229,300	\$120,037	\$114,675	\$18,091	\$3,539	\$5,238		\$490,880
Fares/ Fees/ Donations	\$25,500	\$31,032	\$17,162	\$7,007	\$612	\$506	\$3,060	\$84,879
<b>Revenue Total</b>	<b>\$254,800</b>	<b>\$151,069</b>	<b>\$131,837</b>	<b>\$25,098</b>	<b>\$4,151</b>	<b>\$5,744</b>	<b>\$3,060</b>	<b>\$575,759</b>
<b>Net</b>	<b>\$59,721</b>	<b>-\$34,488</b>	<b>\$6,258</b>	<b>\$18,739</b>	<b>\$1,393</b>	<b>\$2,007</b>	<b>\$18,310</b>	<b>-\$4,944</b>

## Notes:

<b>Trips by Purpose:</b>	
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
<b>Estimation of Cost:</b>	
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 <b>Annual Expenses</b> or <b>Year to Date</b>
<b>Revenue:</b>	
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
<b>Operations Notes:</b>	
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 funding agreement took effect mid-year.

# 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 (12-31-2016)	Comment (Fmr. = "formerly")
1	2009 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2009	289,363	Donated by Rocky View County
2	2015 Ford / Starcraft	Gas	W/C 2 / AMB: 16	2015	24,825	2015 Casino plus Matching Grant
3	2009 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2011	271,058	2011 conversion: Liberty Motors
4	2016 Ram Promaster	Gas	W/C: 2 / AMB: 5	2016	41,544	Donation: W&R Ranches
7	2005 Dodge Sprinter	Diesel	W/C: 1 / AMB: 8	2005	378,038	Started service Sept 2005
9	2005 Dodge Sprinter	Diesel	W/C: 2 / AMB 4	2006	508,273	Started service Feb 2006
10	2010 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2010	260,434	Donated by Teske Auctioneering
11	2005 Ford Freestar	Gas	W/C: 1 / AMB: 3	2007	377,841	2006 conversion: Liberty motors
13	2000 Ford E450/ Crestline	Gas	W/C: 4 / AMB: 8	2011	228,000	Fmr. Vulcan Lions Club (orig. 99,000 km)
14	2007 Ford Freestar	Gas	W/C: 1 / AMB: 3	2009	353,876	Liberty Motors conversions
15	2008 Ford /Startrans	Gas	W/C: 2 / AMB: 8	2008	325,745	Donated by local resident
16	2009 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2011	399,799	Liberty Motors
18	2006 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2012	381,354	Fmr Medicine Hat Taxi (orig. 219,060km)
19	2006 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2012	359,201	Fmr Medicine Hat Taxi (orig. 207,159km)
20	1999 Ford/ Giardin	Gas	W/C: 1 / AMB:16	2010	347,850	Fmr. Cochrane Handibus
21	2004 Ford Corbeil	Gas	W/C: 1 / AMB: 7	2010	282,414	Fmr. Cochrane Handibus
22	2006 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2010	312,395	Fmr. Cochrane Handibus
23	2009 Ford/ Challenger	Gas	W/C: 0 / AMB: 14	2015	424,416	Donation from Hilton Garden Inn (Donation)
30	2016 Ram Promaster	Gas	W/C: 2 / AMB: 5	2016	4,395	Rocky View County/Alberta Community Partnership
31	2016 Ram Promaster	Gas	W/C: 2 / AMB: 5	2016	6,741	Rocky View County/Alberta Community Partnership
32	2016 Ram Promaster	Gas	W/C: 2 / AMB: 5	2016	3,245	Rocky View County/Alberta Community Partnership

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 Summary:

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	\$83,567	\$96,739	\$32,837	524,284	15,970	20,206	21	\$412,520	\$838,501
2015	\$84,183	\$82,780	\$31,359	558,641	16,725	21,706	23	\$452,189	\$896,930
2016	\$79,661	\$82,424	\$32,860	556,249	17,471	23,042	23	\$490,881	\$915,753

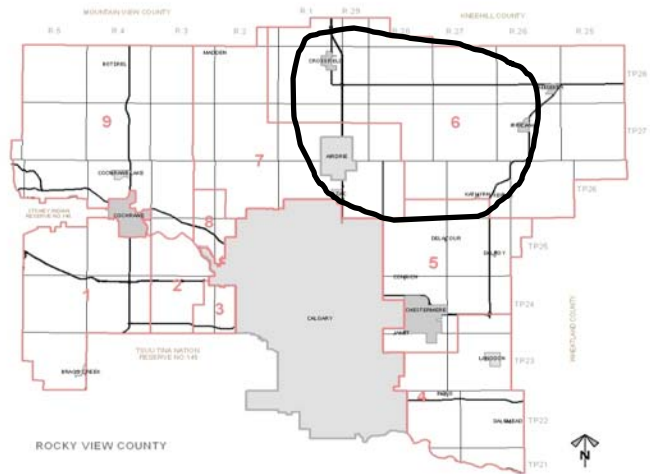
Note: We assumed operation of the Big Hill Senior Citizen Activity Society in September 2010. 2011 was the first full year offering service to Cochrane residents

# 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 as the **Rocky View Bus**.



## Taking a Bigger Challenge

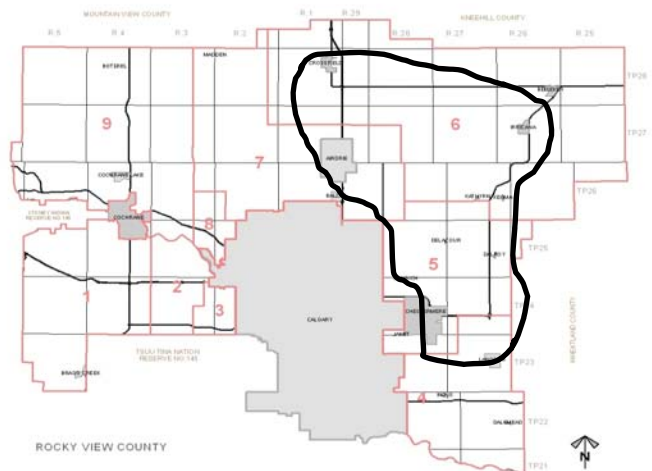
As the newly named Rocky View Regional Handibus Society (RVRHS), the organization acknowledged how the local handibus was often the only form of public transportation available in rural areas. The mandate for disability and seniors transportation was expanded to include residents in vulnerable circumstances 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.

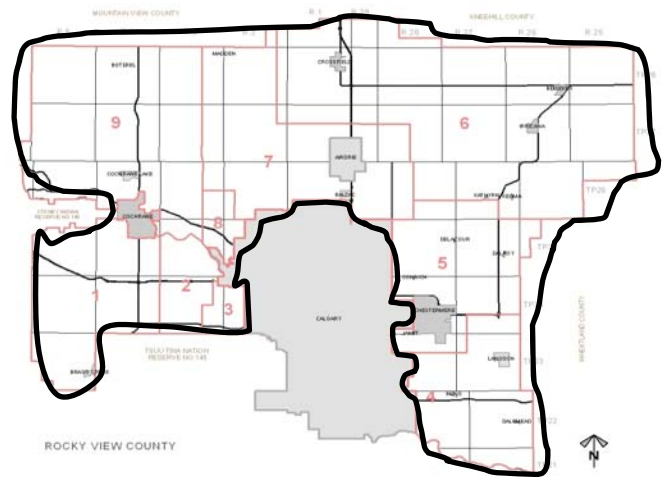
**2010:** the Big Hill Senior Citizens Activity Society of Cochrane announced their intention to retire their organization and discontinue their handibus. RVRHS was asked to work with the Town of Cochrane to maintain service in Cochrane. BHSCAS donated their three buses to RVRHS. The Town of Cochrane 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 Calgary Foundation) provided the background research for Nexen 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.

**2016:** Rocky View County awarded Alberta Community Partnership grant for \$250,000 to purchase three wheelchair-accessible buses and lease them to us for a nominal fee.

## Governance and Operation

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:

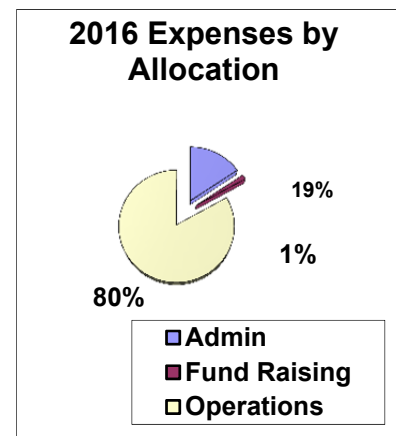
President: Albert Hulzebos, Calgary  
 Vice-President: Andrew Carr, Airdrie  
 Secretary: Sharon George, Airdrie  
 Treasurer: Jo Ann Miller, Calgary  
 Directors: James Ginter, Crossfield  
 Carmela Hutchison, Irricana  
 Lora Peterson, Irricana  
 Mavis Hallman, Irricana

### 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 20 % 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 ✧ Hilton Garden Inn ✧ Estate of Ray Howden ✧ Nexen Balzac Energy Complex\* ✧ Nickle Family Foundation\* ✧ Rocky View County ✧ Rotary Club of Calgary Olympic\* ✧ J Snyder ✧ W.A. Ranches

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

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

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

✧ Bank of Nova Scotia ✧ A. Hulzebos

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

✧ Airdrie Lions Club\* ✧ Airdrie Lioness Club\* ✧ Balzac United Church ✧ Burnco\* ✧ M. Colpitts\* ✧ Crossfield Lions

## Sustainers (\$500-\$999)

✧ Bow Valley Credit Union ✧ Friends of Ray Howden ✧ B. LaPeare ✧ Maxfield ✧ Optimist Club of Airdrie ✧ Pembina Pipeline Corporation ✧ Lloyd Ralston Memorial Fund ✧ Rocky View County Employees ✧ Volker Stevin Contracting ✧ Walton International Group ✧ Zytech Building Systems

## Municipalities

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

## Collaborating Organizations

*(We greatly appreciate their advice and cooperation)*

Balzac Business Association  
Canadian Urban Transit Association  
Cochrane FCSS  
Edmonton Transit  
Imagine Canada  
Lethbridge Transit  
Rocky View County FCSS  
Rocky View Schools  
Saskatoon Transit  
South East Rocky View FCSS

## Suppliers

*(we certainly don't do this all on our own!!!)*

AAMD&C (Trade Division)  
Alberta Auto and Truck (Calgary)  
ATB Financial (Airdrie)  
ATR Logistics (Airdrie)  
Carwash Corral (Cochrane)  
Cetus AutoPro Repair Centre (Calgary)  
Fenton Automotive (Cochrane)  
High Country Auto and Propane (Calgary)  
Highfield Diesel (Airdrie)  
Kal Tire (Airdrie)  
Par Auto Parts (Airdrie)  
RouteMatch Software (Atlanta, Georgia)  
Scenic View Motors (Airdrie)  
Tech Soup Canada  
Town and Country Auto Parts (Cochrane)