

Rocky View Regional Handibus Society

Transportation for Community Needs

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July 31, 2018

2nd Quarter update

More Trips and More Trips

It isn't our imagination, we are busier. We provided 25% more trips during the first 6 months of this year. A big surprise for us are the sources of these extra trips: Chestermere shows a 60% increase and Rocky View County shows a 35% increase in trips provided. A more detailed look at the increases shows that trips for medical purposes and travel to day-time respite programs are source of the growth (NB: intent of respite is to give the care-giver a break).

Booking Challenges

Our ridership is growing over 15% a year but our funding for transportation is only growing about 7% a year. We try to produce more efficient schedules but there are limits. When we reach these limits, passengers calling the day before travel maybe refused because we are already at capacity. We could use assistance reminding residents to book early. We can take bookings up to 4 weeks in advance.

Alberta Community Partnership Grant Completed

In 2016, Rocky View County requested motions of support from Cochrane, Chestermere, Crossfield, Irricana and Beiseker, for an Alberta Community Partnership Grant. The \$270,000 project is now complete. Four new vehicles were purchased under the grant and made available to us on a lease. As the project deadline approached, about \$13,000 of the project remained unspent. Fortunately, a gently-used, wheelchair-accessible minivan (107,000 km) came on the market and program guidelines permitted buying a used vehicle. The fifth vehicle will go into service next month. We thank Rocky View County for their assistance and all Councils for their support on this project.

Latest Bus Campaign(s)

We are in the midst of \$250,000 fundraising campaign for 3 new buses. Our first full bus donation has been pledged: (\$84,000). We would appreciate any and all networking opportunities. We target various community stakeholders (corporations, foundations and service clubs) in the district. Our 3 page proposal is on our website.

A second bus campaign has arisen. A Cochrane resident willed us his low-mileage 2015 Sprinter passenger Van. Trade-in value of this vehicle is \$40,000. The cost to upgrade the interior capable of handling 2 wheelchairs and 5 passenger seats will be about another \$40,000. We thank the Estate of Gerry Sedler for his kind donation. We hope to try a crowdsourcing campaign in the September.

For more information:

Paul Siller, Executive Director
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Jan 1, 2018 - Jun 30, 2018

Municipal Operations Drilldown								Overall Activity		
Demographics	RV County	Cochrane	Chestermere	Crossfield	Irricana	Beiseker	Other	Municipal Operations	RVS Operations	YTD Total
Population	39,407	26,320	20,732	3,055	1,216	819	N/A	9154		
Service Area (sq km)	3934	31	37	12	3.2	2.8	N/A	4020		
Active registrants	269	470	157	69	10	13	9	997	49	1046
<i>Comparison: 2017 Q2</i>	232	428	122	63	10	12	12	879	44	801
Change from 2017	16%	10%	29%	10%	0%	8%	-25%	13%	11%	31%

Trips by Purpose	RV County	Cochrane	Chestermere	Crossfield	Irricana	Beiseker	Other	Municipal Operations	RVS Operations	YTD Total
Education	19	289	134	0	0	0	0	61	705	766
Medical	103	124	103	30	20	4	2	364	0	364
Personal	41	86	43	47	2	2	0	176	0	176
Respite	21	0	32	10	0	0	0	65	0	65
Vocation	32	27	22	0	0	0	6	58	0	58
Group Outing	0	13	0	0	0	0	0	13	0	13
Total Trips	218	2557	2154	457	22	6	10	739	705	1445
<i>Comparison: 2017 Q2</i>	1612	2363	1324	425	40	3	147	5914	7457	12848
Change from 2017	36%	8%	63%	8%	-45%	100%	-93%	25%	-5%	12%

Estimated Cost	RV County	Cochrane	Chestermere	Crossfield	Irricana	Beiseker	Other	Municipal Operation	RVS Operations	YTD Total
Trips provided	218	2557	2154	457	22	6	10	739	705	1445
Estimated travel dist	5078	3176	2727	1123	684	543	384	12267	8085	20352
Portion of Muni Activity	35.5%	30.2%	25.7%	7.7%	0.4%	0.3%	0.2%	65.5%	34.5%	100%
Estimated cost of transportation (YTD)	\$135,685	\$115,566	\$98,165	\$29,312	\$1,634	\$1,002	\$857	\$382,221	\$201,734	\$583,955

Estimated Revenue	RV County	Cochrane	Chestermere	Crossfield	Irricana	Beiseker	Other	Municipal Operations	RVS Operations	YTD Total
YTD Muni Contribution*	\$136,850	\$94,752	\$73,192	\$10,998	\$4,378	-		\$320,169		\$320,169
Fares/ Fees/ Donations	\$18,180	\$18,947	\$17,124	\$5,412	\$252	\$200	\$575	\$60,690		\$60,690
ytd Revenue Total	\$155,030	\$113,699	\$90,316	\$16,410	\$4,630	\$200	\$575	\$380,859	\$204,234	\$585,093

* Pro- Rated to June 30

Net	\$19,345	-\$1,867	-\$7,850	-\$12,902	\$2,995	-\$802	-\$ 282	-\$1,362	\$2,500	\$1,138
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RVRH Quick Report Definitions

Trips by Purpose	
<i>Education</i>	Trips for education
<i>Medical</i>	Medical or theraputic purposes
<i>Personal</i>	Daily living - grocery, banking, etc
<i>Respite</i>	Travel to program or facility with purpose of giving caregivers a break
<i>Vocation</i>	Work, volunteer or sheltered work placement
<i>Group Outing (Leisure)</i>	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 Year to Date or Annual Expenses

Estimation of Revenue	
Donations	Donations clearly identified from or for a particular group/region
Municipal contribution	Municipal contribution ((pro-rated year to date during Q1, Q2 or Q3 reports)
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

Other:	
Municipal	Shared-ride and shared-cost services provided to supporting municipalities.
Rocky View Schools	Contracted transportation 100% cost recovery. Passengers carried separately.
Other	Various trips provided for communities/ organizations/ situations -- no funding agreement.

Passenger Registration By Municipality

Residence	2012	2013	2014	2015	2016	2017
RV Schools	43	51	57	48	64	49
Beiseker	-	-	3	8	11	12
Carstairs	-	-	43	50		
Chestermere	40	58	77	95	112	139
Cochrane	199	252	310	355	408	443
Crossfield	19	26	30	40	57	72
Irricana	-	-	9	11	10	11
Other	11	18	11	36	15	8
Rocky View County	114	140	165	193	211	242
Tri-transit (2012-13)	51	70	-	-		
Active passengers	477	615	705	836	888	976

2018 by quarters

Q1	Q2	Q3	Q4
48	49		-
9	13		-
	-		-
152	157		-
461	470		-
69	69		-
11	10		-
9	9		-
257	269		-
1019	1046		-

Note: Tri tran passengers deactivated Jan 2014