

2006 Report to Stakeholders

March 15, 2006

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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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Major Initiatives

“Two More For the Road” / “Three To Get Ready:

We started fund-raising for another pair of buses in late August 2006. Within a week of our effort, Encana pledged a quarter of a bus (\$20,000). Putting us off to a great start. Our friends at Calgary Rotary Club Olympic asked for a copy of the new campaign proposal and greeted us with mischievous smiles.

In early December, Van #1 was rear-ended with just enough force to bend the frame yet not injure the driver (no passengers were onboard at the time of the accident). While waiting for the insurance appraiser to visit, we made a presumption that the vehicle would be a write-off and modified our campaign goal to three vehicles.

“Three To Get Ready” represents our goal for 2007. We plan to raise \$240,000 and acquire three vehicles. We have some 35 funding proposals circulating and look forward to this project.



Technology Upgrade

In 2004, the Calgary Foundation, through the Colin Fraser, Daniel Kenneth Fraser and May Shields Fraser fund, supported our technology acquisition research for scheduling software that could be shared amongst four non-profit groups operating in the rural Calgary region. Specialized software can run \$10,000 to \$40,000, obviously a large undertaking for a group such as Rocky View Regional Handibus.

As of summer 2005, we have a document outlining all the background material relevant to make an informed purchase. The technology upgrade has been on hold throughout 2006 while we dealt with staff shortages, the move of our office and fundraising for new buses.

A Bus for Chestermere/ Langdon

In the fall of 2004, we approached the Town of Chestermere to discuss transportation in the Chestermere area. The Chestermere bus committee was formed to assess the situation and make recommendations. The town of Chestermere has agreed to fund up to \$30,000 as their part of a jointly funded bus and driver based in the Southeast Rocky View region.

New Office: 30 East Lake Hill

In June 2006, a gentleman stopped by our office on Main Street and asked if we were interested in moving to a place with a garage. We said YES!

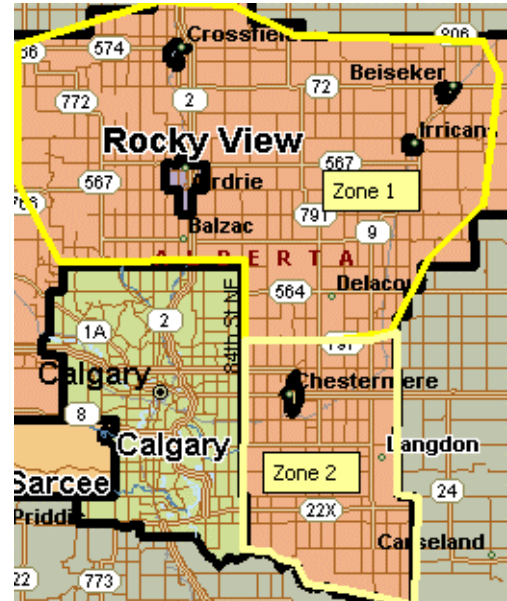
In late October, we squeezed the contents of three offices into a space meant for two offices. A 1,600 sq foot vehicle bay where we could carry out minor repairs or wash our own buses gained what we lost in office space. Until Van #1 was in a collision, we kept the spare bus indoors -- ready to go.

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 35 agencies and organizations with passengers in eight municipalities. In 2003, seven drivers provided roughly 10,000 trips for residents of five municipalities. The 2,550 square kilometres service area is 350% the size of Calgary. In 2004, 13,700 trips were provided – a 36% increase over 2003.



Governance

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

Board of Directors:

President:	Albert Hulzebus, Calgary	Past-President:	Tim Veenstra, Rocky View
Vice-President:	Joel Steenhart, Crossfield	Directors:	Carmilla Hutchinson, Irricana
Secretary:	Sharon George, Airdrie		Jo Ann Miller, Calgary
Treasurer:	Geoff Cooke, Airdrie		Suzanne Wilson, Airdrie

Staff:

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

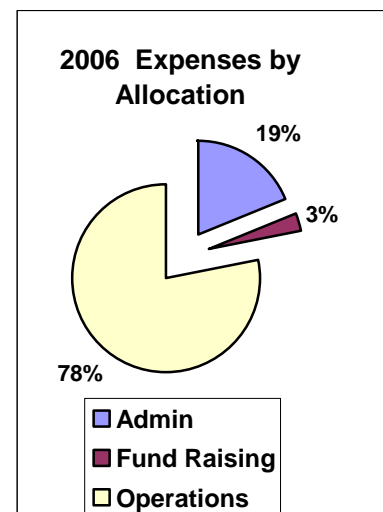
Overhead

Under Canadian Urban Transit Association performance guidelines, we identify our overhead costs (administration and fundraising) to be roughly 22% 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>



Strategic Plan

Item	Status in 2004	Status in 2005	Changes in 2006
2003			
Fund development plan	<i>Initiated in 2003. Raised \$30,000 in 2004.</i>	<i>Raised \$125,000 in 2005</i>	<i>Raised \$71,000 for operations and capital</i>
Business plan	<i>Initiated in 2003. Still in draft stage</i>	<i>No change</i>	<i>No change</i>
Upgrade to scheduling software	<i>2004 Grant to research needs and collaboration possibilities.</i>	<i>Final purchase decision awaiting outcome of two external projects</i>	<i>External project unchanged. Considering our own purchase</i>
New and replacement bus program plan	<i>Fund-raising commenced. Develop specifications for new buses.</i>	<i>Two vehicles acquired in 2005. Goal of two more vehicles in 2006.</i>	<i>Fund-raising re-commenced Aug 2006</i>
2004			
Implement new bus replacement program	<i>\$15,000 raised specifically for new bus in 2004.</i>	<i>\$120,000 raised in 2005 with two new vehicles purchased</i>	<i>Staff shortages deferred 2006 fund-raising to Fall</i>
Study demographics and potential need/growth	<i>Steering Committee for Calgary Regional Partnership's (CRP) region-wide special transportation needs assessment.</i>	<i>CRP assessment completed Dec 2005. Multi stakeholder group to funding proposal for common services (eg dispatcher)</i>	<i>CRP program seems stalled</i>
Plan and determine satellite run #1	<i>Sept 2004- One driver is operating in SE Rocky View region (school board trips)</i>	<i>Concept proposed to MD of Rocky View :</i>	<i>Concept proposed to Town of Chestermere (Bus Committee)</i>
Establish relationship with another municipality	<i>Presentation to Rocky View Council. Discussions are in progress.</i>	<i>Meeting with department heads</i>	
2005			
Start satellite run #1	<i>Initial start Sept. 2004. Concept to be refined</i>	<i>No change</i>	<i>Chestermere Council funding request Dec 2006</i>
Determine future service levels & bus needs	<i>Collaboration with Calgary Regional Partnership special transportation review.</i>	<i>Strategic plan proposed to cover entire MD of Rocky View</i>	<i>No response from CRP or MDRV</i>
Plan and determine satellite run #2		<i>Under discussion with MD of Rocky View</i>	<i>Under discussion with MD of Rocky View</i>
Pursue joint ridership opportunities with RVSD		<i>No change</i>	<i>No change</i>
2006			
Start satellite run #2		<i>Discussion with MD of Rocky View regarding Springbank/ Bragg creek</i>	<i>No change</i>
Secure new facility in response to growth		<i>Research commenced</i>	<i>Moved to a garage/office 30 East Lake Hill</i>
Seek relationship with another municipality	<i>Presentation to Chestermere council (Dec 2004)</i>	<i>Initial discussions with Chestermere FCSS on requirements and service options for Chestermere.</i>	<i>Chestermere bus committee proposes a \$30,000 pilot program. MOU to be signed in 2007</i>
2007			
Review			
Identify new program opportunities			

Municipal Activity Highlights

Airdrie

In March 2002, The City of Airdrie consolidated their public transportation services with Cardinal Coach Lines of Calgary. Almost five years after their policy change, we still receive 3 enquiries each week from Airdrie residents wanting transportation to Calgary. We receive a further 2 calls per month where Airdrie's City Hall employees refer the resident back to us as Airdrie has long waiting lists for the existing twice-weekly service to Calgary.

Much as we would like to help, it is poor wisdom to subsidize the travel of Airdrie residents from our resources when a publicly listed corporation is fully compensated to provide such transportation.

We hope Airdrie will be able to fill this gap soon and permit us to re-focus on our core region. In the meantime, we greatly appreciate the financial support of the Airdrie Knights of Columbus and the Royal Canadian Legion Branch #288. Corporate support has included TD Canada Trust who has now donated three consecutive years in a row.

Beiseker

Beiseker's support to help us develop more transportation in the village has been hampered. Although we carried some newspaper advertisements, it appears that the logistics (length & cost) of the trip presents a significant barrier for Beiseker residents. We appreciate the support of the Village of Beiseker and their seniors group as we continue to pursue this program.

MD of Rocky View

In 2006, Rocky View allocated \$30,000 of their \$55,000 special transportation provider (STP) funding to our operations. This amount was down from their 2005 contribution of \$34,000. The difference was given to Prince of Peace Village who operate a vehicle for residents of their village.

Support from MD of Rocky View stakeholders include; MD of Rocky View Social Club, South Rock Construction, Calpine Energy, Volker Stevin, Zapata Energy, Zytech Building Systems. We would like to note that South Rock Construction has supported us for three consecutive years

Crossfield

In 2005, we were challenged with a Crossfield resident requiring dialysis in Calgary as well as two special needs preschoolers requiring access to development programs in Calgary. 2006 saw the challenge subside as the passengers both ended up moving to Calgary. We notice that trips between Crossfield and Airdrie are on the increase. Apparently, more seniors are living in their own homes longer because of the availability of transportation.

We appreciate the support of Crossfield Town Council who sends a member of Council to sit on our board. We also appreciate the support of Finnie Trucking, Royal Purple, Crossfield Legion, Crossfield Lions.

Chestermere

Despite Chestermere's opinion that they are "too small for a handibus," we accommodate some Chestermere residents on an occasional basis. Over the years we have found that "occasional" just isn't sufficient for Chestermere and the neighbouring region. In September 2005, we turned away 5-7 families

requiring daily access to programs in Calgary, At the time we just didn't have the resources to run an extra bus.

Throughout 2005 and 2006, we have been attending meetings with a sub-committee of the Chestermere Family and Community Support Services Board (FCSS). Their research identified over 25 families requiring wheelchair accessible transportation on a regular basis. The sub-committee made recommendation to Council and the Town will fund up to \$30,000 as their part of a joint effort to pilot a full-time bus operating in the Chestermere / Langdon region.

After two years of work, the start of such a service is awaiting acquisition of a new bus. (see "Three to get ready").

Irricana

We provided approximately 611 trips in 2006 – a 25% increase over 2005. We greatly appreciate the support of Tall Taylor Publishing for their willingness to make our story interesting to readers of the Rocky View Weekly. We plan to expand our fundraising activity in Irricana in Spring 2007.

Cochrane

Although we venture into Cochrane on behalf of the School Division, we seldom provide transportation to Cochrane residents unless we get a request from the Big Hill Seniors Activity Society (Cochrane Handibus). For example, we occasionally transport someone discharged from a Calgary hospital to Cochrane when the Cochrane bus has a full schedule.

We'd like to recount one of our favourite collaboration stories. In June 2005, Cochrane's bus was unable to help a lady attend the high school convocation of her two daughters at the Calgary Convention Centre. The passenger required a wheelchair as a result of her long battle with cancer. A phone call from Cochrane Handibus, a little scheduling manipulation and some fortunate timing and we were able to get mom to the ceremony and home again. We were saddened to hear that she succumbed to cancer a few days after seeing her twin daughters receive their diplomas.

Rocky View School Division #41

Although not a "municipality," the Rocky View School Division remains one of our strongest collaborators. At the school board's request, we added another route to Airdrie schools increasing our staff to eight drivers. We presently run:

- Irricana/Airdrie/Balzac to Calgary
- Beaupre/Cochrane to Calgary
- Shepard to Calgary
- Langdon/Chestermere/to Calgary
- Airdrie and surrounding region (three buses)

Municipal Activity Summary

Municipality	Trips	Transport Total Cost	Passenger Revenues	2006 Municipal Contributions	Local Donations	Handibus Contribution
Airdrie	1218	\$45,075.70	\$19,637.00	\$0.00	\$1,000.00	\$24,438.70
Beiseker	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Irricana	611	\$26,234.14	\$3,859.00	\$0.00	\$0.00	\$22,375.14
Rocky View, MD of	1596	\$54,155.66	\$17,616.75	\$30,000.00	\$2,135.00	\$4,403.91
Chestermere	11	\$446.00	\$150.00	\$0.00	\$0.00	\$296.00
Crossfield	1018	\$30,114.69	\$3,004.00	\$6,500.00	\$600.00	\$20,010.69
Municipal Totals	4454	\$156,026.19	\$44,266.75	\$36,500.00	\$3,735.00	\$71,524.44

Notes

- Village of Beiseker contributed \$3,000 in 2003. As previously mentioned, demand from Beiseker has declined as compared to several years ago. Since that contribution, we've considered that amount to be "on account" toward current and future transportation activity. We estimate that 2,100 of that amount has carried forward to 2007 as we continue to try to help Beiseker residents.
- "Local donations" reflect donations solicited by Rocky View Handibus specifically to support operation in a particular community.
- 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

Our fundraising strategy asks neighbouring stakeholders to contribute part of the big funding goal. We fundraise for both operations and capital. By spreading the work around, we achieve better stability. Despite a lack of designate fundraising resources (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 licenced for Fund-raising by the Alberta Government.

Pre-school/youth

We initiated another campaign to raise funds to operate of our youth/preschool transportation. As of Dec 31, 2006, this campaign has raised \$7,000 to help us get special needs preschoolers to development programs in Calgary.

- | | |
|---------------------------------|---------|
| • Calpine Calgary Energy Centre | \$500 |
| • South Rock Employee's Fund | \$1,000 |
| • Airdrie Knights of Columbus | \$500 |
| • TD Canada Trust (Airdrie) | \$2,000 |
| • Zytech Building systems | \$500 |
| • Volker Stevin Contraction | \$500 |
| • Crossfield Royal Purple | \$1,000 |

Capital Funding/Vehicle Replacement Strategy

As mentioned previously, we recently revised our campaign to accommodate the unexpected loss of a bus to a traffic accident. This year we looked at our past success and planned a three year strategy to acquire vehicles .

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>	
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.

Van	Year/Model	Fuel	Seating	Odometer (12-31-06)
1	1996 GMC Rally 350	Gas	W/C: 1/Amb: 7	462,984 km (damaged)
2	1994 Dodge Ram 350	Propane	W/C: 2/Amb: 7	552,125 km
3	1994 Dodge B250	Propane	W/C: 1/Amb: 7	419,240 km
4	2000 Dodge B350	Propane	W/C: 4/Amb: 4	350,929 km
5	1994 Dodge Ram 350	Gas	W/C: 2/Amb: 7	285,313 km
6	1995 Ford 7.3L	Diesel	W/C: 2/Amb: 15	326,618 km
8	2000 Dodge B350	Propane	W/C: 4/Amb: 4	334,005 km
7	2005 Dodge Sprinter	Diesel	W/C 1/ Amb: 8	71,184 km (159" wheel base)
9	2005 Dodge Sprinter	Diesel	W/C 2 /Amb: 4	55,742 km (140" wheelbase)
12	1998 GMC/Girardin	Gas	W/C: 2/Amb: 7	335,113 km (Ray Howden bus)

Transportation Statistics

Municipality/Group		Calgary Destinations						Local Destinations					
		2001	2002	2003	2004	2005	2006	2001	2002	2003	2004	2005	2006
School Board	Education	1287	1644	2029	2759	3980	4256	2437	1715	2224	4222	3867	4026
	Total	1287	1644	2029	2759	3980	4256	2437	1715	2224	4222	3867	4026
Airdrie	Education	2175	1949	1461	908	1080	1205	34	68*	138	211	0	0
	Medical	323	150*	0	94	269	11	626	170*	0	0	0	0
* tender awarded to Cardinal Coachlines in April 2002	Personal	351	115	3	1	13	2	509	120*	0	0	0	0
	Respite	0	8*	0	0	0	0	891	176*	0	0	0	0
	Work/Vol	265	127	80	0	1	0	311	116*	0	0	0	0
	Total	3114	2349	1544	1003	1363	1218	2371	650	138	211	0	0
Crossfield	Education	0	0	141	412	477	0	36	4	0	0	0	0
	Medical	19	49	64	56	131	39	15	22	24	33	46	12
	Personal	16	18	4	7	168	124	62	80	37	695	775	691
	Respite	0	0	0	0	0	0	6	97	58	0	0	34
	Work/Vol	0	0	10	0	0	1	0	0	28	0	0	118
	Total	35	67	219	475	776	163	119	203	147	728	821	855
MD of Rocky View	Education	458	804	846	1009	665	103	0	0	6	0	0	0
	Medical	127	193	258	405	167	49	4	26	25	7	0	0
	Personal	85	88	75	6	31	166	0	53	140	127	34	37
	Respite	11	0	0	2	0	4	0	64	204	147	0	58
	Work/Vol	665	654	801	767	595	633	424	400	522	465	479	546
	Total	1346	1739	1980	2189	1458	955	428	543	897	746	513	641
Beiseker	Medical							4	0	0	13	0	
	Total							4	0	0	13	0	
Irricana	Medical	0	1	0	7	3	50	0	0	6	0	0	27
	Personal	0	0	0	2	0	0	0	0	0	1	0	3
	Respite	0	0	0	0	0	1	0	94	335	201	243	237
	Work/Vol	0	0	0	0	212	289	0	0	0	0	33	4
	Total	0	1	0	9	215	340	0	94	341	202	276	271
Chestermere	Education	420	165	0	9	0	0						
	Medical	0	0	0	0	2	0						
	Resp/pers	17	0	2	8	7	11						
	Work/Vol	122	96	0	0	0	0						
	Total	559	261	2	17	9	11						
Misc	Education	0	0	156	410	429	23	0	0	0	0	0	0
	Personal	10	19	68	199	113	275	1	30	0	22	0	41
	Respite	9	0	0	0	0	3	16	10	0	53	3	0
	Work/Vol	5	16	99	131	0	3	0	2	0	2	0	58
	Total	24	35	323	740	542	304	17	42	0	77	3	99
<i>Note: Transfers, Charters, pro bono transportation, etc.</i>													
Regional Sub-Totals		6365	6096	6097	7192	8343	7247	5372	3251	3747	6186	5493	5892
SUMMARY		2001	2002	2003	2004	2005	2006						
Activity (all regions)		11737	9347	9844	13378	13836	13139						

Donations and Support

Our is operation is possible because of these generous supporters:

(* indicates multi-year assistance)

Champions (\$15,000-\$34,999)

✚ ACT/UCT Calgary Club ✚ Calgary Foundation*
✚ EnCana* ✚ Nexen Balzac Complex* ✚ Nickle
Family Foundation* ✚ Rotary Club of Calgary
Olympic

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

"Colin Fraser, Daniel Fraser and May Shields Fraser
Fund" ✚ Children's Hospital Aid Society* ✚ RBC
Foundation ✚ TD Canada Trust* ✚ TransCanada
Pipelines

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

✚ Airdrie Knights of Columbus* ✚ Beddington Hall
Board* ✚ Bank of Nova Scotia ✚ South Rock
Employee Charitable Foundation* ✚ Royal Canadian
Legion #288*

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

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

Sustainers (\$500-\$999)

✚ Bonavista Petroleum ✚ Bow Valley Credit Union
✚ Burnco ✚ Crossfield Elks #416 ✚ Irricana Lions
Club ✚ 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 ✚ Friends of Balzac
Billy ✚ Bow Valley Credit Union ✚ C. Calder ✚ R &
G Church ✚ M. Colpitts ✚ Mr & Mrs Combs ✚ EMB
Enterprises ✚ Finnie Hauling & Storage ✚ Kinsmen
Club Of Airdrie ✚ E. McCracken ✚ J.A. Miller
✚ Rocky View Employees Club ✚ Royal Canadian
Legion #113

Municipalities

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

Affiliations

Canadian Urban Transit Association
Calgary Chamber of Voluntary Organizations
Imagine Canada

Collaborating Organizations

(We greatly appreciate their advice and cooperation)

Alberta Transportation
Big Springs Seniors Activity Society (Cochrane)
Calgary and Area Child and Family Services
Calgary Community Network Association
Calgary Handi-bus Association
Calgary Health Region:
Calgary Regional Partnership (Rick Butler)
Calgary Transit/Access Calgary
Claresholm Transportation Society
Focus IT Solutions
High River Handibus Association
Kahanoff Centre
Municipal District of Rocky View FCSS
North Rocky View Community Resource Centre
Prince of Peace Village
Providence Children's Centre
Quest Children's Society
Renfrew Educational Services
Rocky View Foundation
Rocky View School Division #41
Royal Canadian Legion #288 (Airdrie)
S. E. Rocky View FCSS

Suppliers *(These folks go above and beyond)*

Airdrie Automotive
Crossfield Towing *(a local hero!)*
East Lake Automotive
High Country Auto and Propane (Calgary)
Highfield Diesel (Airdrie)
Kirkman Bus Sales
OK Tire (Airdrie)
Par Auto Parts (Airdrie)