

2015 Report to Stakeholders



Prepared by:

Paul Siller,
General Manager
March 31, 2016

Mission Statement:

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

2015 Highlights

Donations and fleet additions.

Bus 23

In summer 2015, Hilton Garden Inn made an in-kind donation of their old hotel /airport shuttle bus. The bus had a trade-in book value of \$17,000 -- in excellent condition despite its high mileage. As the bus has no wheelchair capacity, we may find limited actual uses. If we cannot find regular use for the vehicle, our best options will be to sell it or use it on a trade-in for a future wheelchair bus purchase. Despite no wheelchair accessibility, we have already used this donation as a matching contribution for a grant application.

Bus 2

Our first brand new vehicle in five years took us only 30 months to fund raise. We were originally looking to purchase a bus with \$50,000 of our casino funds and a \$25,000 **Community Initiatives Program (CIP)** grant. A \$2,500 grant from the **Nickle Family Foundation** and \$2,500 grant from the **Cochrane Foundation** permitted us to upgrade our purchase to a larger 16 passenger vehicle. The larger vehicle will allow us to continue a seniors group outing program we inherited from the Big Hill Senior Citizens Activity Society (See: "History on Page 7).

Bus 17

In late November, one of our wheelchair accessible minivans was heading west-bound into a setting sun, when a deer jumped in front of the vehicle. The driver and passenger when shaken but not injured. The minivan was deemed a total loss.

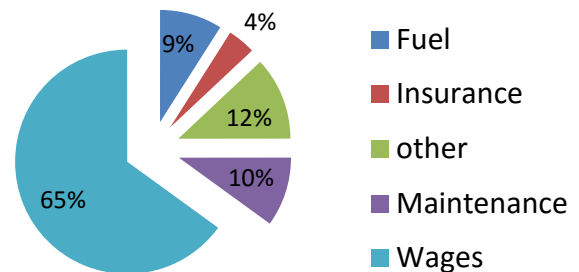
In a press release regarding the accident, we made a plea for help to fundraise for a replacement bus. The Article in Rocky View Weekly was published on a Monday. On the Thursday, we fielded a call from Springbank's W.A. Ranches asking us for details and when we could accept their cheque. One week later another Rocky View resident (J Snyder) called for similar information and donated \$20,000 (quarter of a bus). The replacement bus will be in service April 2016.

A Busy Year!

2015 proved to be our busiest year ever!

4%	more service hours
7%	more kilometres travelled
16%	more registered passengers
19%	more trips for residents

Expenses



We Get Mail:

To Rocky View Handi Bus,

Rocky View Handibus is just that. Handy! It's affordable, it's reliable, and it's saved my life more times than I can count. Especially living in a place like Cochrane, the services that they provide have truly increased my independence. Being a full-time University student, I've made use of the services that Rocky View Handibus provides a lot. There have been many morning drives that I've been able to spend conversing with the friendly staff and fellow clients on my way to school - a definite good side to 8 AM classes. Not only do they get me where I need to go on time, but I've also made many acquaintances and friends along the way.

M. Luscombe

Operations Overview

Rocky View Regional Handibus 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.

Special Needs School Transportation

Working with Rocky View Schools, we provide transportation to special needs students attending 11 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 transportation and helps every education dollar go further.

Municipal Operations

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

Example: our 2016 per capita rate is \$6.20. The town of Mudville (pop 4,201) receives a \$26,046 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.

2015

<i>Active registrants</i>
<i>Change from 2014</i>

Municipal Operations	RVS Operations	Overall
762	57	819
18%	0%	16%

<i>Trips by Purpose</i>	Municipal Operations	RVS Operations	Overall
<i>Education</i>	750	12342	13092
<i>Medical</i>	4617	0	4617
<i>Personal</i>	1736	0	1736
<i>Respite</i>	528	0	528
<i>Vocation</i>	629	0	629
<i>Group Outing (Leisure)</i>	1155	0	1155
Total Trips	9415	12342	21757
<i>Change from 2014</i>	19%	0%	8%

<i>Estimation of Cost</i>	Municipal Operations	RVS Operations	Overall
<i>Trips provided</i>	9223	12342	21757
<i>Estimated travel distance</i>	154967	159783	314750
<i>Portion of Activity</i>	61.8%	38.2%	100%
<i>Estimated cost Of transportation</i>	\$541,066	\$333,918	\$874,984

<i>Revenue</i>	Municipal Operations	RVS Operations	Overall
<i>Municipal Contribution</i>	\$452,189		\$452,189
<i>Fares/ Fees/ Donations</i>	\$80,461	\$339,918	\$420,379
Revenue Total	\$532,650	\$339,918	\$872,568
Net	-\$8,416	\$6,000	-\$2,416

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

Municipal Operations

Demographics	RV County	Cochrane	Chestermere	Crossfield	Carstairs	Beiseker	Irricana	Other	Municipal Operations
Population	38,005	23,0848	18,496	2,918	3,442	785	1,162	N/A	87892
Service Area (sq km)	3934	31	37	12	20	2.8	3.2	N/A	4040
Active registrants	193	352	94	40	51	8	11	13	762
Change from 2014	17%	14%	22%	33%	19%	167%	38%	8%	18%

Trips by Purpose	RV County	Cochrane	Chestermere	Crossfield	Carstairs	Beiseker	Irricana	Other	Municipal Operations
Education	77	190	483	0	0	0	0	0	750
Medical	1533	1791	850	370	32	21	20	0	4617
Personal	479	618	450	107	55	6	0	21	1736
Respite	242	156	70	60	0	0	0	0	528
Vocation	275	0	350	0	0	0	0	4	629
Group Outing (Leisure)	0	440	0	0	290	0	0	425	1155
Total Trips	2606	3195	2203	537	377	27	20	450	9415
Change from 2014	11%	10%	30%	31%	14%	238%	67%	130%	19%

Estimation of Cost	RV County	Cochrane	Chestermere	Crossfield	Carstairs	Beiseker	Irricana	Other	Municipal Operations
Trips provided	2606	3195	2203	537	377	27	20	258	9223
Est. Travel Distance	61191	49186	26141	10402	3384	1575	339	2749	154967
Portion of Activity	33.9%	33.2%	20.4%	6.3%	3.1%	0.7%	0.2%	2.3%	
Estimated cost Of transportation	\$183,264	\$179,584	\$110,254	\$33,911	\$16,966	\$3,542	\$1,178	\$12,367	\$541,066

Revenue	RV County	Cochrane	Chestermere	Crossfield	Carstairs	Beiseker	Irricana	Other	Municipal Operations
Municipal Contribution*	\$199,100	\$107,682	\$98,057	\$16,633	\$19,619	\$4,475	\$6,623		\$452,189
Fares/ Fees/ Donations	\$19,719	\$31,266	\$12,942	\$4,703	\$1,709	\$474	\$72	\$9,576	\$80,461
Revenue Total	\$218,819	\$138,948	\$110,999	\$21,336	\$21,328	\$4,949	\$6,695	\$9,576	\$532,650

Net	\$35,555	-\$40,636	\$745	-\$12,575	\$4,362	\$1,407	\$5,517	-\$2,791	-\$8,416
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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 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 (12-31-2015)	Comment (Fmr. = "formerly")
1	2009 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2009	243,573	Donated by Rocky View County
2	2015 Ford / Starcraft	Gas	W/C 2 / AMB: 16	2015	9,331	
3	2009 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2011	228,171	2011 conversion: Liberty Motors
7	2005 Dodge Sprinter	Diesel	W/C: 1 / AMB: 8	2005	360,066	Started service Sept 2005
9	2005 Dodge Sprinter	Diesel	W/C: 2 / AMB 4	2006	504,642	Started service Feb 2006
10	2010 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2010	223,993	Donated by Teske Auctioneering
11	2005 Ford Freestar	Gas	W/C: 1 / AMB: 3	2007	349,979	2006 conversion: Liberty motors
13	2000 Ford E450/ Crestline	Gas	W/C: 4 / AMB: 8	2011	223,772	Fmr. Vulcan Lions Club (orig. 99,000 km)
14	2007 Ford Freestar	Gas	W/C: 1 / AMB: 3	2009	324,543	Liberty Motors conversions
15	2008 Ford /Startrans	Gas	W/C: 2 / AMB: 8	2008	291,726	Donated by local resident
16	2009 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2011	348,949	Liberty Motors
17	2005 Ford Freestar	Gas	W/C: 1 / AMB: 3	2011	349,501	Fmr. Strathmore handibus (retired Nov 2016)
18	2006 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2012	335,140	Fmr Medicine Hat Taxi (orig. 219,060km)
19	2006 Dodge Caravan	Gas	W/C: 1 / AMB: 3	2012	325,487	Fmr Medicine Hat Taxi (orig. 207,159km)
20	1999 Ford/ Giardin	Gas	W/C: 1 / AMB:16	2010	336,143	Fmr. Cochrane Handibus
21	2004 Ford Corbeil	Gas	W/C: 1 / AMB: 7	2010	254,346	Fmr. Cochrane Handibus
22	2006 Ford/ Startrans	Gas	W/C: 2 / AMB: 8	2010	249,171	Fmr. Cochrane Handibus
23	2009 Ford/ Challenger	Gas	W/C: 0 / AMB: 14	2009	409,203	Fmr Hilton Garden Inn

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

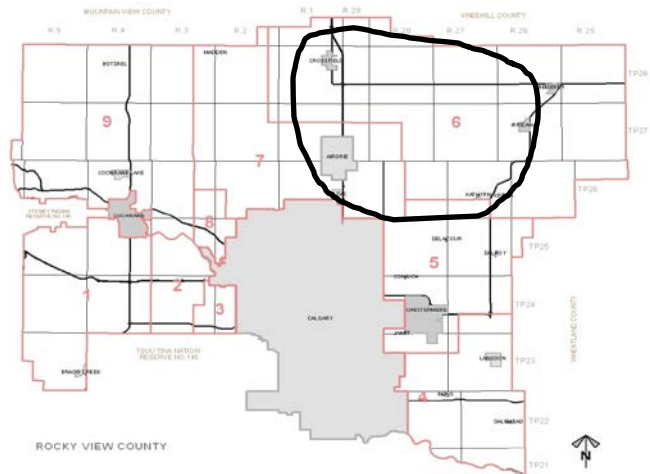
Note: We assumed operation of the Big Hill Senior Citizen Activity Society in September 2010. 2011 was the first full year offering service to Cochrane residents

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

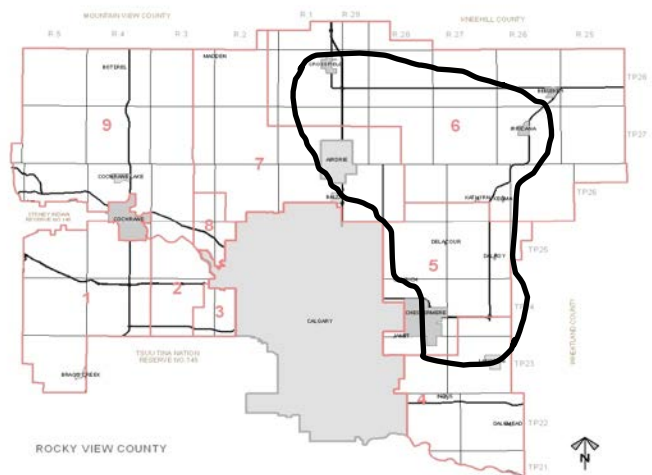
As the newly named Rocky View Regional Handibus Society (RVRHS), the organization acknowledged how the local handibus was often the only form of public transportation available in rural areas. The mandate for disability and seniors transportation was expanded to include residents in vulnerable circumstances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

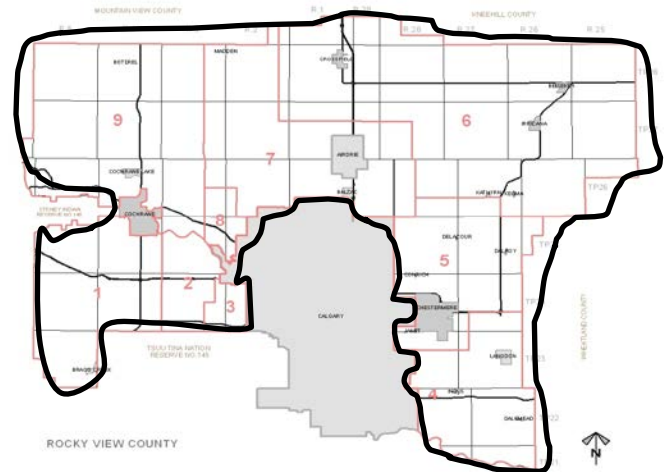
2010: the Big Hill Senior Citizens Activity Society of Cochrane announced their intention to retire their organization and discontinue their handibus. RVRHS was asked to work with the Town of Cochrane to maintain service in Cochrane. BHSCAS donated their three buses to RVRHS. The Town of Cochrane provided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

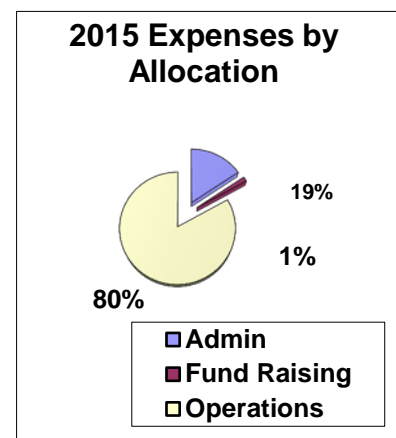
President: Albert Hulzebos, Calgary
 Vice-President: Andrew Carr, Airdrie
 Secretary: Sharon George, Airdrie
 Treasurer: Jo Ann Miller, Calgary
 Directors: James Ginter, Crossfield
 Carmela Hutchison, Irricana
 Lora Peterson, Irricana

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 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* ↳ 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 Carstairs
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 it on our own)*

AAMD&C (Trade Division)
Alberta Auto and Truck (Calgary)
ATB Financial (Airdrie)
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)
RouteMatch Software (Georgia)
Scenic View Motors (Airdrie)
Town and Country Auto Parts (Cochrane)