



2021/22 Annual Performance Summary

KELOWNA REGIONAL TRANSIT SYSTEM



The Annual Performance Summary is a key communication shared with our local government partners. It provides a snapshot of transit investment and performance within your system as compared to previous years, to budget and to peer communities. This information is intended to support local decisions on service priorities and potential investments into service and capital initiatives.

Throughout 2021/22, BC Transit continued to provide safe, reliable transit service through the pandemic and responded to changing transit ridership patterns as British Columbians navigated the return to in-person activities. Transit ridership continued to recover from the pandemic and associated restrictions. Ridership increased gradually in 2021/22, and at the end of the fiscal year, was at approximately 65-70 percent of pre-COVID ridership across BC Transit systems.

Increasing ridership continued to be a large focus for the organization. The Free Transit for Children 12 and Under program was launched in September 2021, offering complimentary bus travel to children in all BC Transit systems and helping create riders for life.

BC Transit also remained focused on other ongoing societal challenges, including climate change, traffic congestion and affordability. In alignment with the CleanBC Roadmap to 2030, BC Transit focused on actions to support mode-shift to public transit and

active transportation, identifying opportunities to help increase the share of trips made by walking, cycling and transit to 30 per cent by 2030. The transition to a low carbon bus fleet continued, with 20 new Compressed Natural Gas (CNG) buses added in 2021/22 and the procurement of the first 10 battery electric buses well underway.

BC Transit managed its costs in 2021/22, and continuously pursued opportunities to optimize service levels to meet changing ridership patterns. In 2020/21, the Government of Canada and the Province of B.C. announced the provision of \$1.08 billion in Safe Restart funding, of which BC Transit received \$88.3 million to directly compensate local government partners for fare revenue losses, increased expenses resulting from COVID-19, and motor fuel tax revenue losses for the Victoria Regional Transit System, supporting partners to maintain essential transit service levels in 2021/22. An additional \$28.1 million was provided to BC Transit in 2021/22 to support future service levels.

In 2021/22, BC Transit continued to make progress on its key strategic initiatives, as well as worked with local government partners, operating partners and the Province to increase ridership and support the return to in-person school, work and events as well as contribute to the economic recovery of British Columbia.





Annual Performance Summary

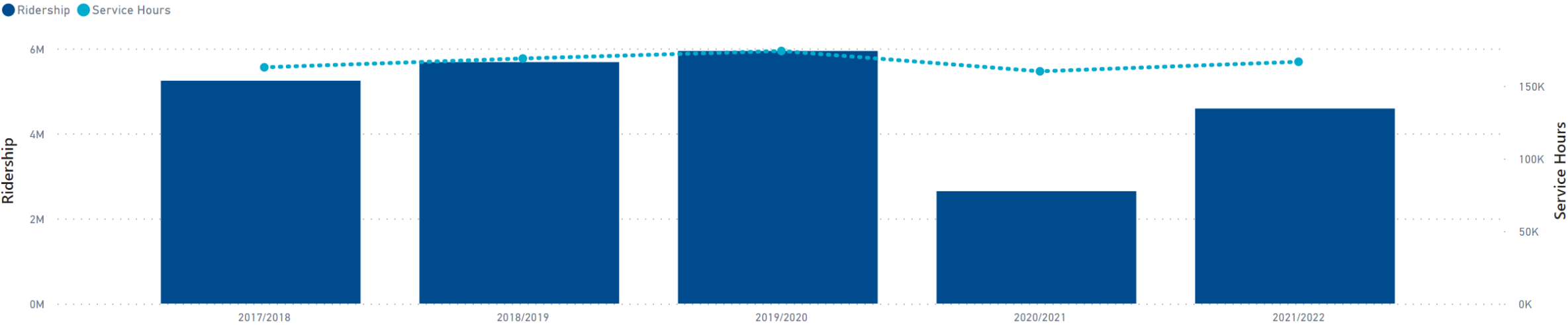
Selected Tier
CN1

Kelowna/Central Okanagan Conv

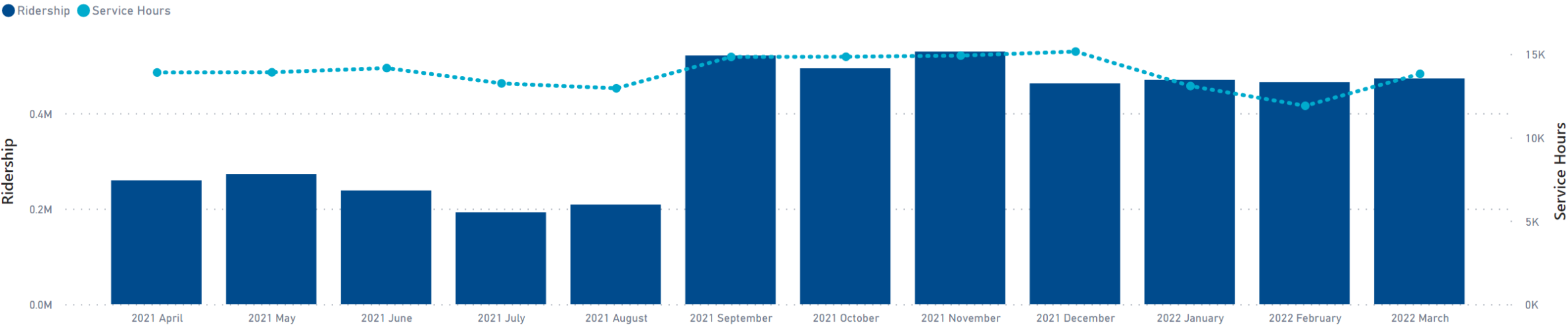


Fiscal Year	FY20/21		FY21/22					
▲ Group	Actuals	Budgets	Actuals	Budgets	YoY Var (Actuals)	YoY Var (Budgets)	Tier Average FY21/22	Tier Average Var
Local Investment								
Fleet Size	87	87	87	87	0.0%	0.0%	50	73.4%
Service Hours (000)	193.56	194.43	200.73	200.13	3.7%	2.9%	116.60	72.2%
Service Hours per Capita	1.22	1.22	1.26	1.26	3.3%	3.3%	1.91	-34.1%
Total Cost (\$000)	23,530.43	23,832.62	26,427.27	25,575.69	12.3%	7.3%	15,468.64	70.8%
Performance								
Operating Cost Recovery (%)	17.65	18.39	24.77	18.58	40.4%	1.1%	21.61	14.6%
Operating Cost/Passenger Trip (\$)	8.91	9.34	5.76	8.16	-35.4%	-12.6%	6.23	-7.5%
Operating Cost/Service Hour (\$)	121.57	122.57	131.66	127.80	8.3%	4.3%	136.90	-3.8%
Passenger Trips/Service Hour	13.65	13.12	22.85	15.65	67.4%	19.3%	22.35	2.3%
Return on Investment								
Passenger Trips (000)	2,642.33	2,550.38	4,585.81	3,132.82	73.6%	22.8%	2,543.69	80.3%
Passenger Trips per Capita	16.59	16.01	28.80	19.67	73.6%	22.9%	46.82	-38.5%
Revenue/Trip (\$)	1.57	1.72	1.43	1.52	-8.9%	-11.6%	1.33	7.3%
Total Revenue (\$000)	4,152.60	4,381.64	6,546.59	4,752.59	57.7%	8.5%	3,489.42	87.6%

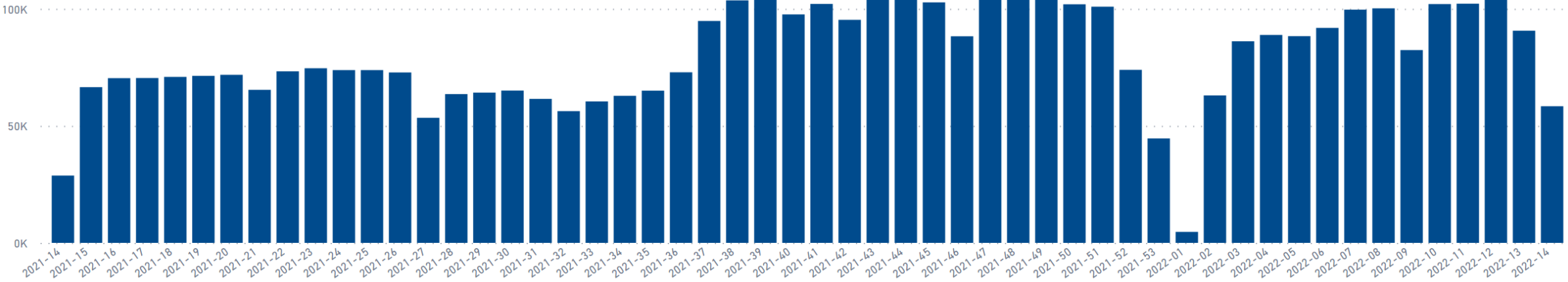
RIDERSHIP AND SERVICE HOURS BY FISCAL YEAR



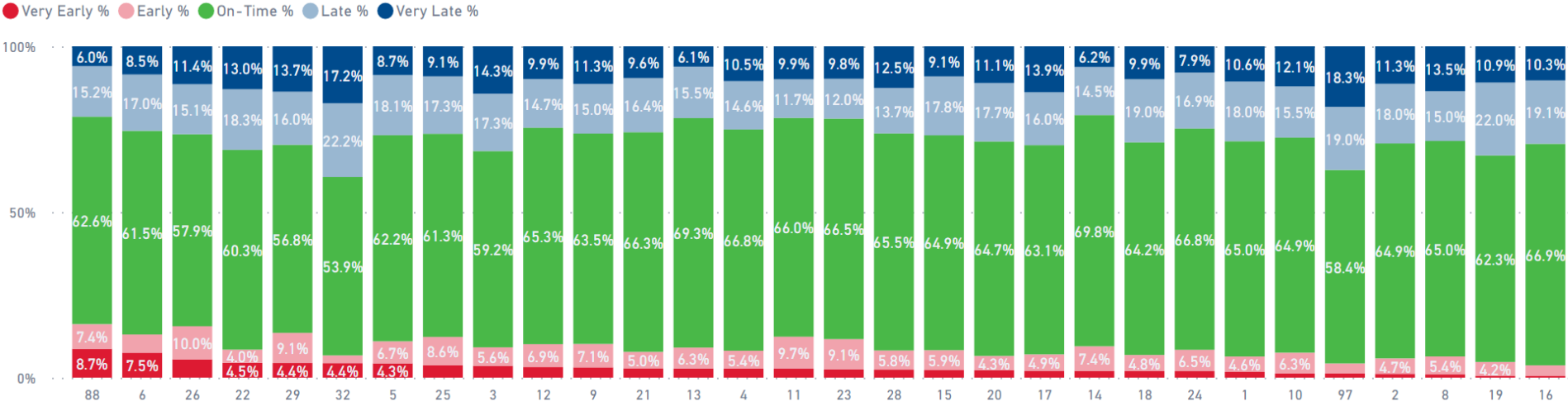
RIDERSHIP AND SERVICE HOURS BY MONTH



AUTOMATIC PASSENGER COUNTER (APC) BOARDINGS BY WEEK OF YEAR



ON-TIME PERFORMANCE BY ROUTE



TOTAL APC BOARDINGS BY ROUTE

Route	Boardings
97	993,730
8	975,793
10	520,941
11	352,755
1	321,381
23	157,334
5	137,882
19	108,881
6	83,855
17	74,907



Annual Performance Summary

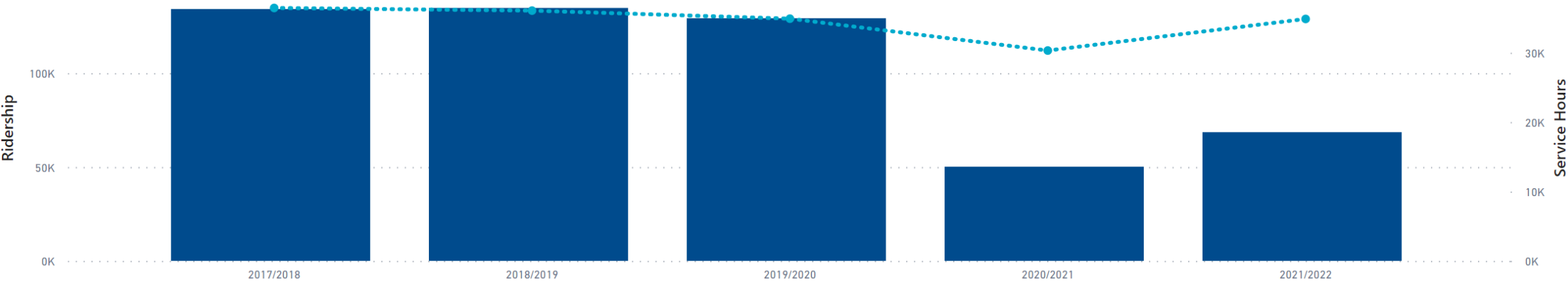
Selected Tier
CS1

Kelowna Custom

Fiscal Year	FY20/21		FY21/22					
▲ Group	Actuals	Budgets	Actuals	Budgets	YoY Var (Actuals)	YoY Var (Budgets)	Tier Average FY21/22	Tier Average Var
Local Investment								
Fleet Size	23	23	23	23	0.0%	0.0%	23	2.2%
Service Hours (000)	30.31	36.60	34.86	36.78	15.0%	0.5%	39.43	-11.6%
Service Hours per Capita	.16	.19	.17	.18	6.3%	-5.3%	.19	-8.9%
Total Cost (\$000)	3,190.49	3,664.10	3,740.75	3,897.93	17.2%	6.4%	4,201.56	-11.0%
Performance								
Operating Cost Recovery (%)	2.61	1.96	2.93	2.43	12.2%	23.9%	3.30	-11.4%
Operating Cost/Passenger Trip (\$)	63.57	71.90	54.55	64.97	-14.2%	-9.6%	51.24	6.5%
Operating Cost/Service Hour (\$)	105.25	100.11	107.29	105.97	1.9%	5.9%	113.84	-5.8%
Passenger Trips/Service Hour	1.66	1.39	1.97	1.63	18.7%	17.3%	2.31	-14.7%
Return on Investment								
Passenger Trips (000)	50.19	50.96	68.57	60	36.6%	17.7%	81.80	-16.2%
Passenger Trips per Capita	.26	.26	.34	.29	30.8%	11.5%	.42	-19.0%
Revenue/Trip (\$)	1.66	1.41	1.60	1.58	-3.6%	12.1%	1.69	-5.0%
Total Revenue (\$000)	83.19	71.94	109.45	94.81	31.6%	31.8%	99.69	9.8%

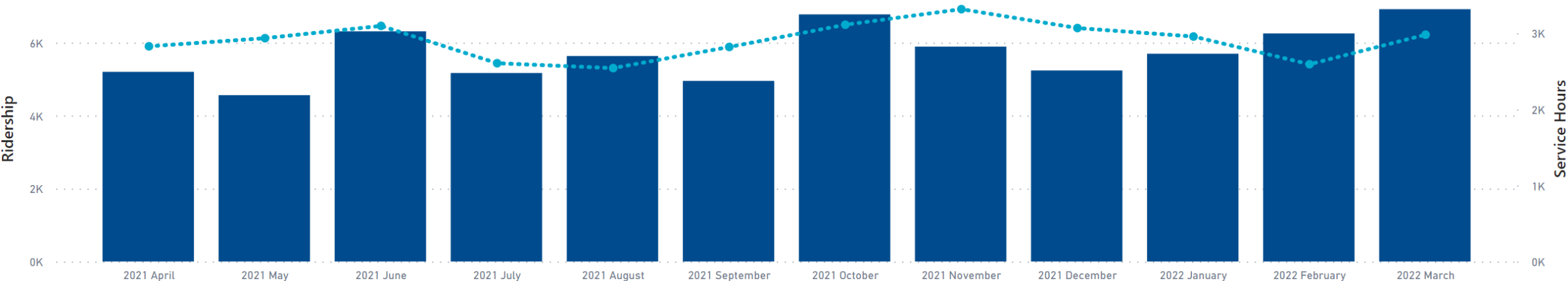
RIDERSHIP AND SERVICE HOURS BY FISCAL YEAR

Ridership Service Hours



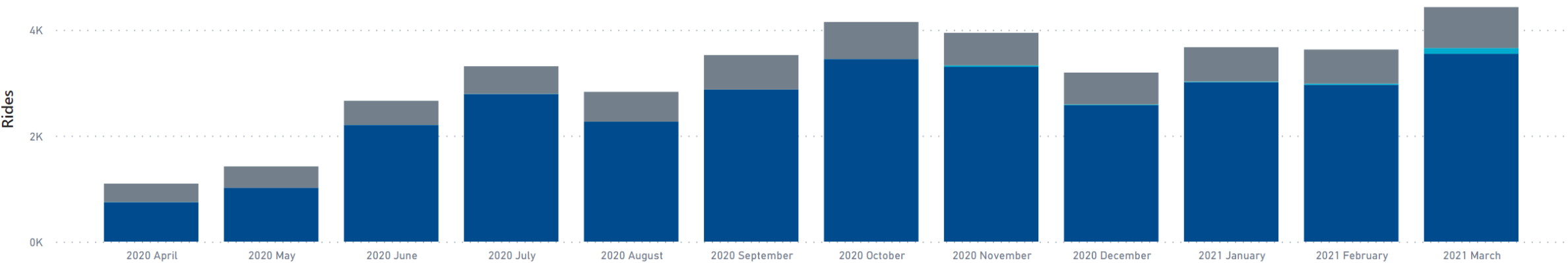
RIDERSHIP AND SERVICE HOURS BY MONTH

Ridership Service Hours



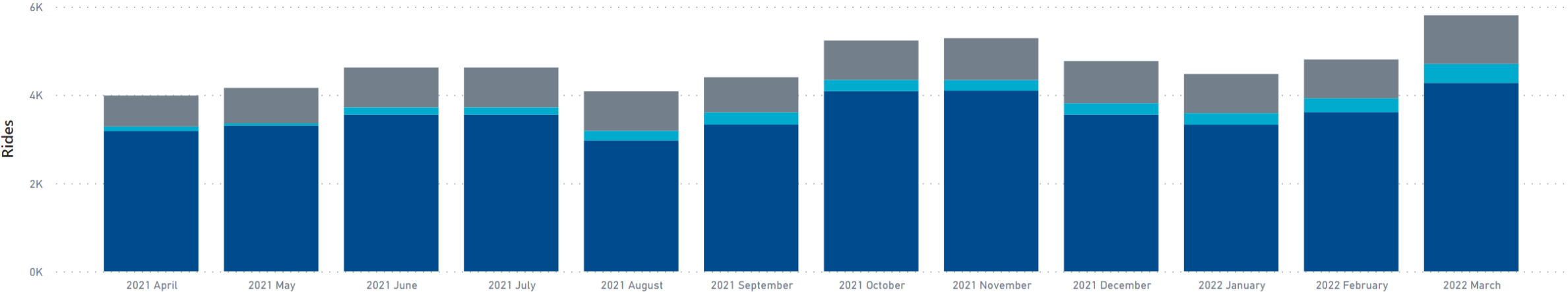
RIDERSHIP AND SERVICE HOURS BY MONTH

Ride Type ● AMBULATORY RIDES ● TAXI SUPPLEMENT ● WHEELCHAIR RIDES



RIDERSHIP AND SERVICE HOURS BY MONTH

Ride Type ● AMBULATORY RIDES ● TAXI SUPPLEMENT ● WHEELCHAIR RIDES





Annual Performance Summary

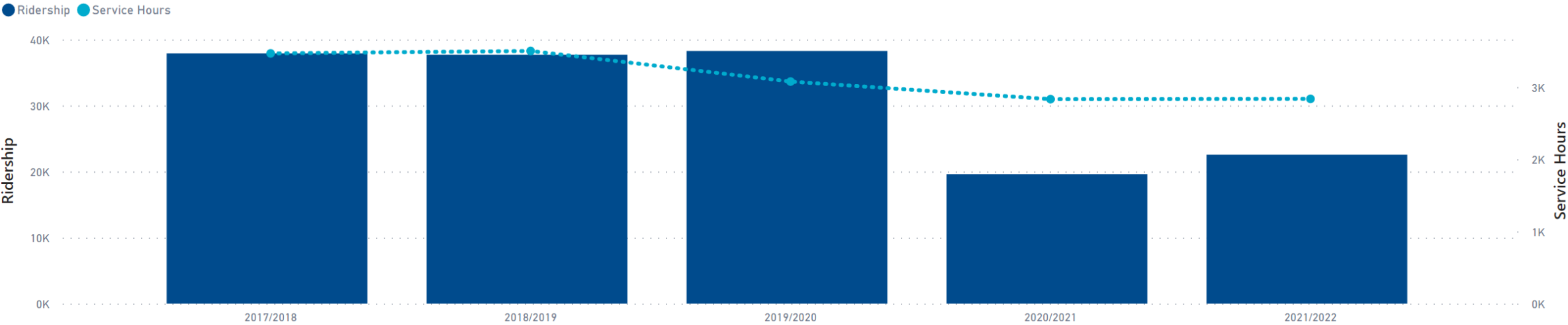
Selected Tier
PR3

Peachland Para Transit

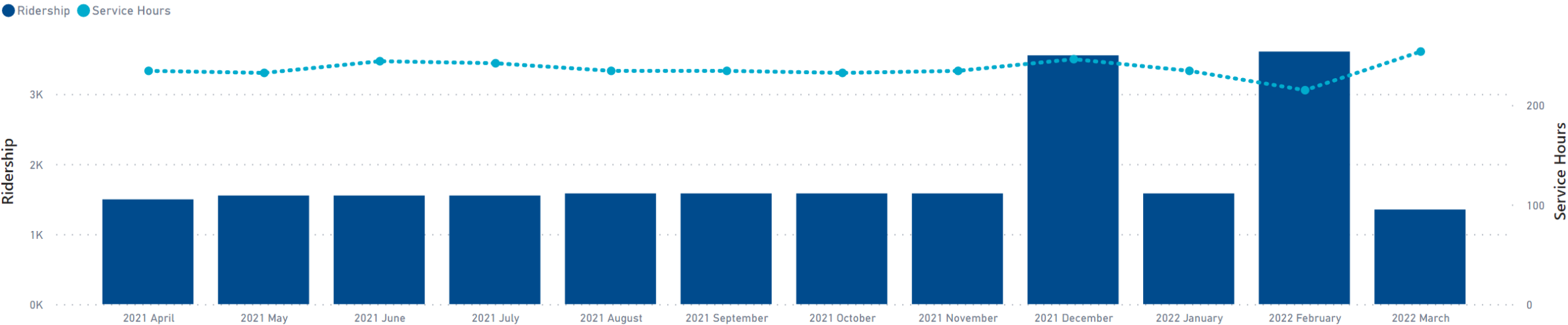


Fiscal Year	FY20/21		FY21/22					
▲ Group	Actuals	Budgets	Actuals	Budgets	YoY Var (Actuals)	YoY Var (Budgets)	Tier Average FY21/22	Tier Average Var
Local Investment								
Fleet Size	1	1	1	1	0.0%	0.0%	4	-71.4%
Service Hours (000)	2.83	2.83	2.84	2.84	0.4%	0.4%	4.84	-41.3%
Total Cost (\$000)	287.46	279.47	310.55	297.80	8.0%	6.6%	578.85	-46.4%
Performance								
Operating Cost Recovery (%)	3.60	3.38	4.49	4.06	24.5%	20.2%	7.89	-43.1%
Operating Cost/Passenger Trip (\$)	14.68	16.04	13.77	13.79	-6.2%	-14.0%	48.26	-71.5%
Operating Cost/Service Hour (\$)	101.49	98.67	109.48	104.98	7.9%	6.4%	123.80	-11.6%
Passenger Trips/Service Hour	6.91	6.15	7.95	7.61	15.1%	23.7%	4.40	80.6%
Return on Investment								
Passenger Trips (000)	19.58	17.43	22.55	21.60	15.2%	23.9%	22.32	1.0%
Revenue/Trip (\$)	.53	.54	.62	.56	17.0%	3.7%	3.88	-84.0%
Total Revenue (\$000)	10.36	9.44	13.94	12.10	34.6%	28.2%	50.61	-72.5%

RIDERSHIP AND SERVICE HOURS BY FISCAL YEAR

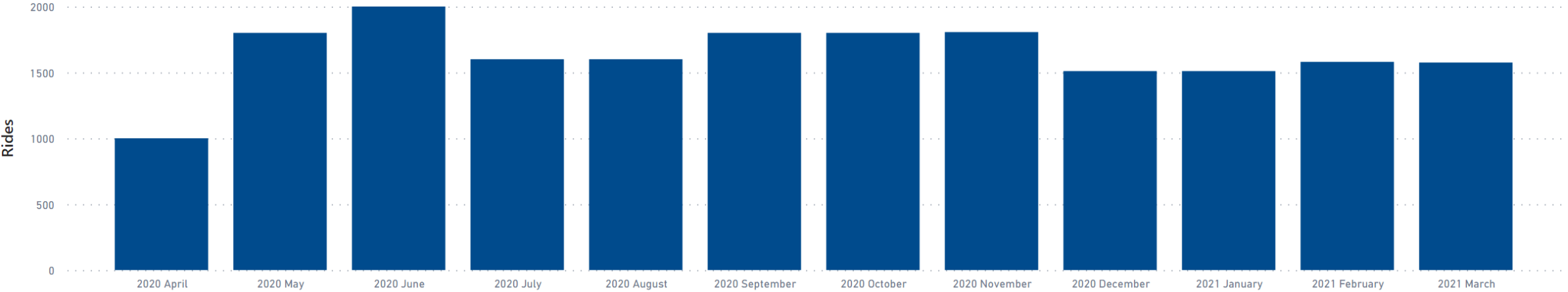


RIDERSHIP AND SERVICE HOURS BY MONTH



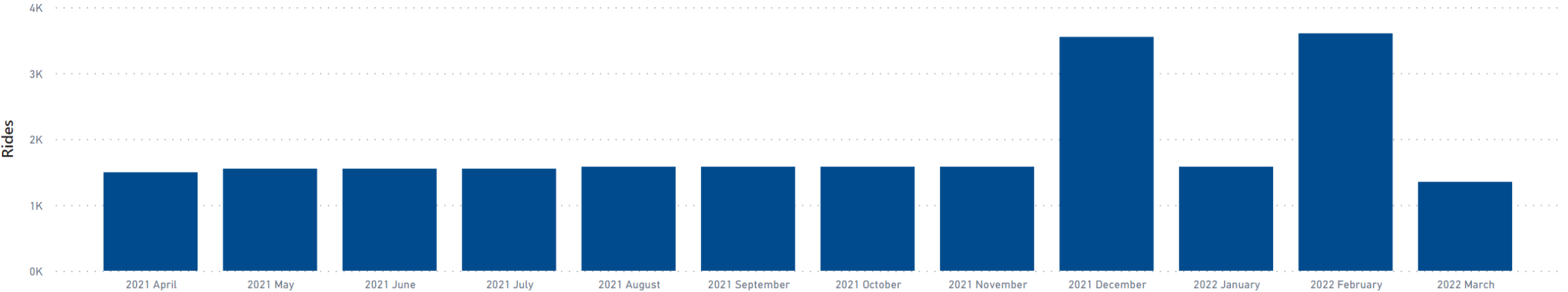
RIDERSHIP AND SERVICE HOURS BY MONTH

Ride Type ● AMBULATORY RIDES



RIDERSHIP AND SERVICE HOURS BY MONTH

Ride Type ● AMBULATORY RIDES



Local Investment

Fleet Size

The total number of transit vehicles providing a given type of service for the year.

Service Hours

Total service hours delivered for the year, including non-productive time such as schedule recovery (layover).

Service Hours Per Capita

Total service hours that vehicles were on the road (excluding deadhead) for the year per the defined population of the area being served by the type of service. For Conventional systems, this is the population that falls within 400m of the fixed route conventional service by line work. For Custom and Paratransit systems, this is the population within the defined limits of service. In systems that do not have defined limits of service, this is the population that falls within the boundaries of the system as described in Schedule A of the AOA.

Total Cost (\$)

Total AOA cost, which includes the local contribution to lease fees (debt service) but not the provincial contribution.

Performance

Operating Cost Per Passenger Trip (\$)

Total cost for the year less the local contribution to lease fees (debt service) per total passenger trips for the year.

Operating Cost Per Service Hour (\$)

Total cost for the year, not including taxi, less the local contribution to lease fees (debt service) per total revenue service hours delivered for the year.

Operating Cost Recovery (%)

Total revenue for a system for the year divided by total cost for the year less the local contribution to lease fees (debt service).

Passenger Trips Per Service Hour

Total passenger trips for the year, not including taxi, per total revenue service hours delivered for the year.

Return on Investment

Passenger Trips

Total passenger trips for the year. An estimated measure of system ridership.

Passenger Trips per Capita

Total passenger trips for the year per the defined population of the area being served by the type of service. For Conventional systems this is the population that falls within 400m of the fixed route conventional service by line work. For Custom and Paratransit systems this is the population within the defined limits of service. In systems that do not have defined limits of service this is the population that falls within the boundaries of the system as described in Schedule A of the Annual Operating Agreement (AOA).

Revenue Per Trip

Total revenue, less advertising revenue, for a system for the year per non-Taxi Saver trips for the year.

Total Revenue (\$)

Total revenue for a system for the year, which include fares (cash, ticket, passes but not including Taxi Saver recoveries) and advertising revenue.

Ridership and Service Hours

Ridership

The total number of passenger trips in a given fiscal year. One passenger trip is one trip in a single direction on one or more buses.



Service Hours

Total service hours delivered including non-productive time such as schedule recovery (layover).

APC Boardings by Week of Year*

This is the total number of individual times a passenger boards a transit bus. This data is derived from Automated Passenger Counters (APCs) and employs an algorithm to calculate total projected boardings in a time period. APC data provides useful granular data for route and service level analysis.

On-Time Performance by Route

Very Early - Proportion of trips that are more than 3 min early

Early - Proportion of trips that are between 1 and 3 min early

On Time - Proportion of trips that are between 1 min early and 3 min late

Late - Proportion of trips that are between 3 & 6 min late

Very Late - Proportion of trips that are more than 6 min late

Paratransit/Custom Transit Ridership

Ambulatory

Total number of delivered trips on handyDART or paratransit system to passengers that walk on to the bus.

Taxi Supplement (if applicable)

Total number of trips in a custom system dispatched to taxi companies.

Wheelchair

Total number of delivered trips on handyDART or paratransit system to passengers that use a wheelchair or scooter on the bus.

