



2020/21 Annual Performance Summary

KELOWNA REGIONAL TRANSIT SYSTEM | TIER 1



Annual Performance Summary

The Annual Performance Summary is a key communication shared annually 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. Our larger systems will see some enhanced features in this year's performance summary, which is a result of our enhanced reporting capability and provides a more user-friendly overview of system performance.

Throughout 2020/21, BC Transit provided essential transit service to communities around BC in the midst of the COVID-19 pandemic. Our services allowed students to travel to school, seniors to access health care services, and front line workers to get to their jobs providing essential services. On board our buses, there were a number of measures implemented to provide protection to customers and employees. These included new safety plans, the provision of employee personal protective equipment, enhanced cleaning, mandatory masks on board buses, full driver doors and, during the height of the pandemic, rear-door boarding without fare collection. Ridership dropped dramatically at the outset of the pandemic, but by the end of 2020/21, encouraging signs

of recovery were emerging.

BC Transit continued to focus on the customer experience, with investments in new technology aimed at delivering an enhanced transit experience. Through our partnership with Transit App as our endorsed mobility app, we have utilized our NextRide capability and BC Transit's schedule information to provide passengers with a reliable tool to plan their transit journey. In addition, we continued to make progress on the procurement of an electronic fare collection system, which will offer contactless payment and provide enhanced data to enable more informed planning and decision making.

BC Transit continued to manage costs prudently in 2020/21 and implement various cost mitigation strategies, including route optimization and scheduling efficiencies, reduced travel budgets, and competitive procurement practices. Safe Restart funding from both the Province of BC and the Government of Canada provided \$88.3 million towards farebox revenue losses and additional COVID-19 related expenses. In what was a challenging year for communities and businesses in British Columbia, BC Transit worked collaboratively with other transportation sector providers, local governments, operating partners and the Province to rebuild ridership and is continuing to do so in the post-pandemic recovery period.

Annual Performance Summary



Annual Performance Summary - Conventional

KELOWNA/CENTRAL OKANAGAN (Conventional & Co... ▾)

Selected Tier

Tier 1

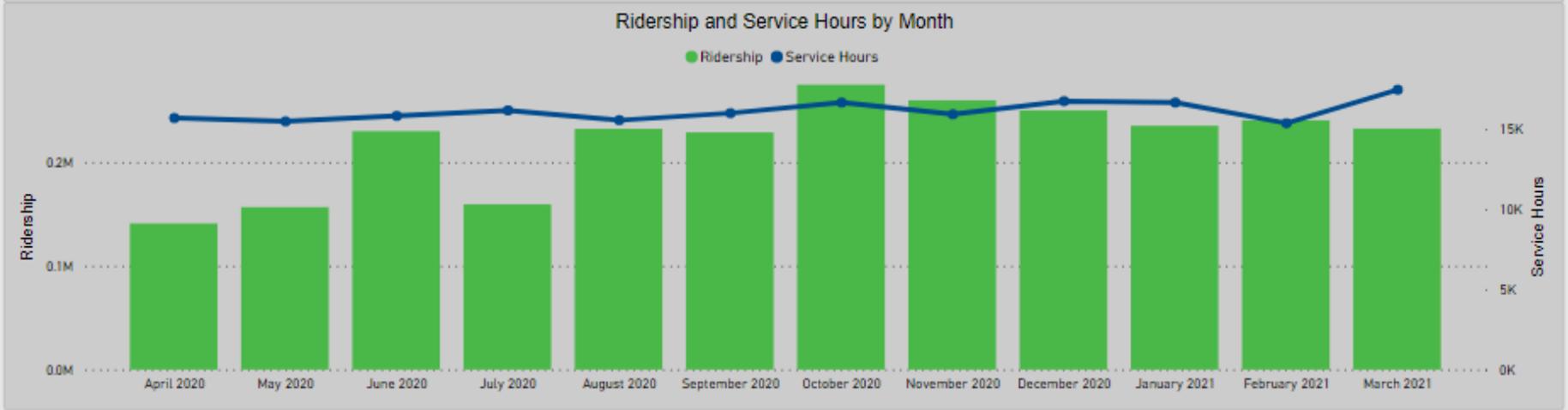
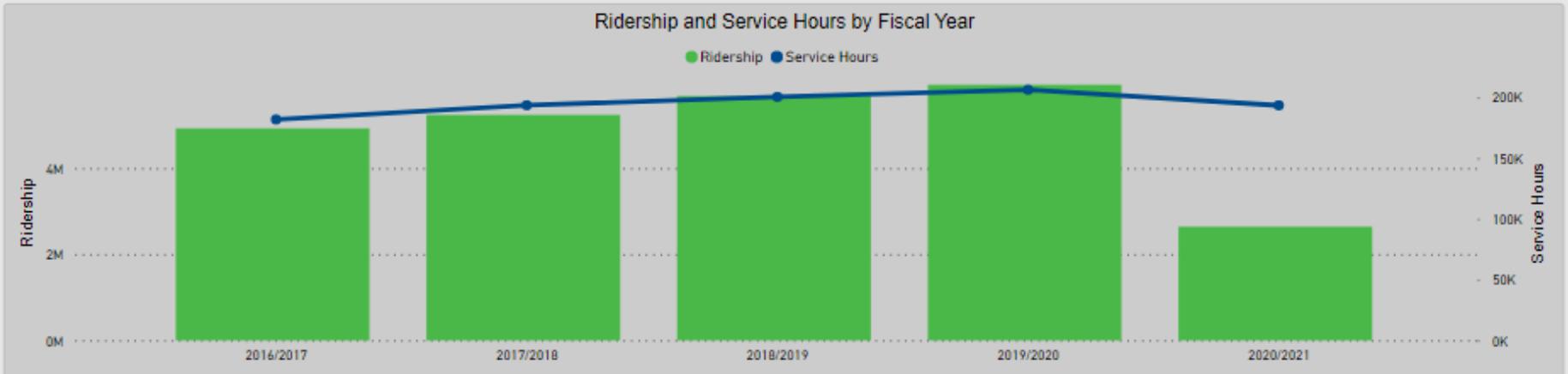
Fiscal Year	2019/2020		2020/2021					
Group	Actual	Budget	Actual	Budget	YoY Var (Actual)	YoY Var (Budget)	Tier Average 20/21	Tier Average Var
Local Investment								
Fleet Size	87	87	87	87	0.0%	0.0%	50.17	73.4%
Service Hours (000)	206.39	206.20	193.56	194.43	-6.2%	-5.7%	115.11	68.1%
Service Hours per Capita	1.19	1.19	1.08	1.08	-9.5%	-8.9%	2.09	-48.4%
Total Cost (\$000)	24158.31	26051.19	23530.43	23832.62	-2.6%	-8.5%	14,379.67	63.6%
Performance								
Operating Cost per Passenger Trip (\$)	3.13	3.64	7.17	7.57	128.7%	108.1%	7.24	-0.9%
Operating Cost per Service Hour (\$)	187.97	201.99	205.69	204.80	9.4%	1.4%	162.40	26.7%
Operating Cost Recovery (%)	41.08	35.37	21.93	22.70	-46.6%	-35.8%	19.49	12.5%
Passenger Trips per Service Hour	34.12	32.03	16.51	15.86	-51.6%	-50.5%	16.61	-0.6%
Return on Investment								
Passenger Trips (000)	5939.18	5566	2642.33	2550.38	-55.5%	-54.2%	1,759.11	50.2%
Passenger Trips per Capita	40.67	38.12	17.81	17.19	-56.2%	-54.9%	38.23	-53.4%
Revenue per Trip	1.24	1.25	1.47	1.63	18.1%	30.6%	1.36	8.3%
Total Revenue (\$000)	7646.43	7158.61	4152.60	4381.64	-45.7%	-38.8%	2,509.09	65.5%

Annual Performance Summary



Annual Performance Summary - Conventional

KELOWNA/CENTRAL OKANAGAN (Conventional & Com...)

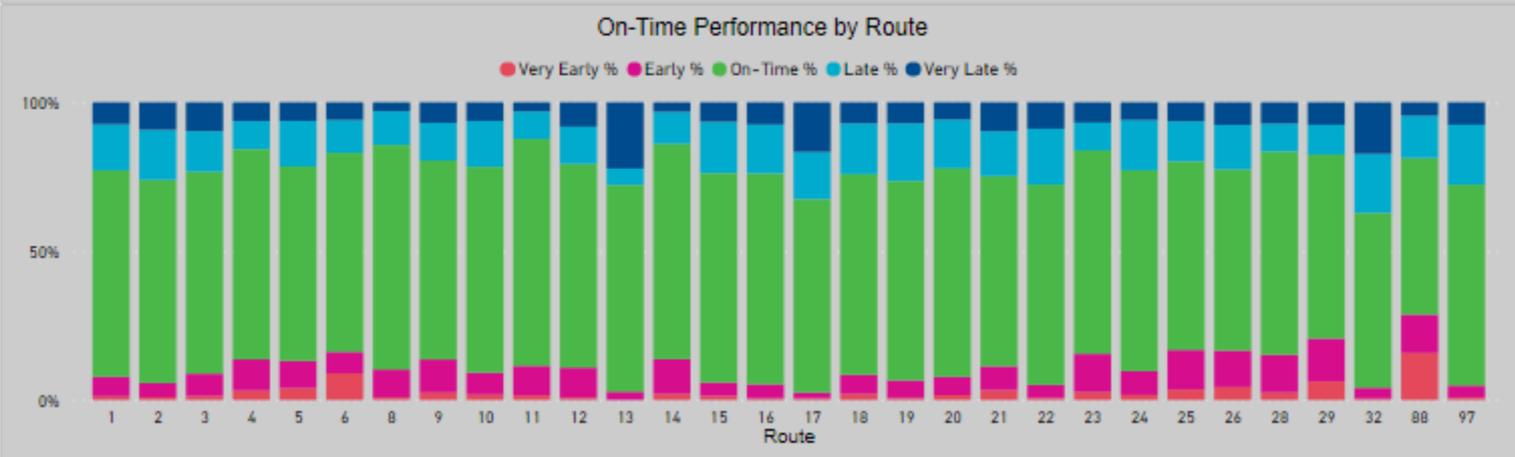
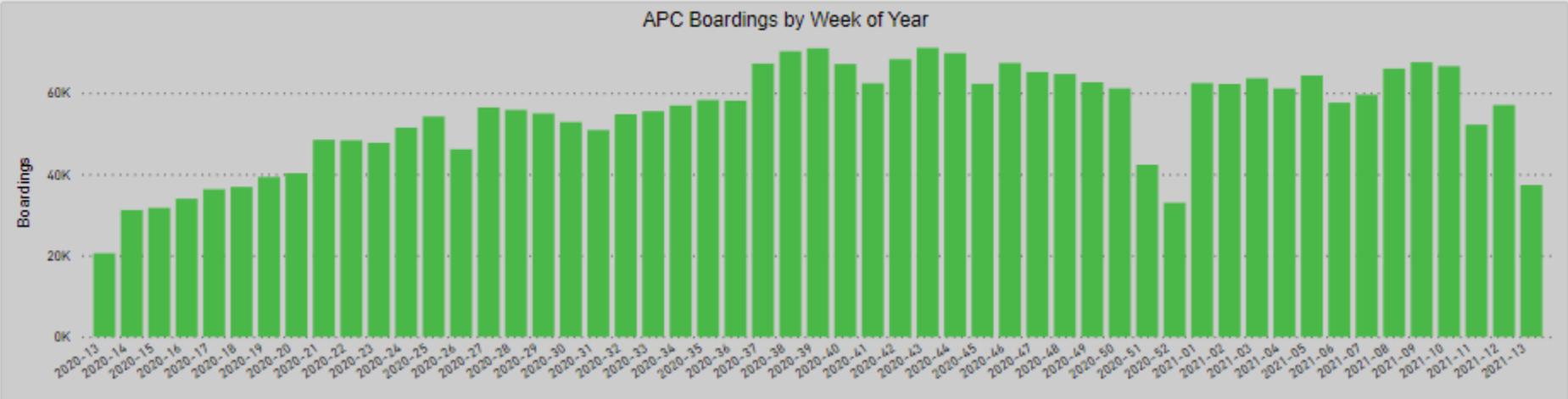


Annual Performance Summary



Annual Performance Summary - Conventional

Kelowna ▼



Total APC Boardings by Route

Route	Boardings
97	611,658
8	607,978
10	416,450
11	290,423
1	226,599
23	117,873
5	99,166
19	92,363
18	58,005
21	51,366



Annual Performance Summary



Annual Performance Summary - Paratransit/Custom

KELOWNA CUSTOM

Selected Tier

CS1

Fiscal Year	2019/2020		2020/2021					
Group	Actual	Budget	Actual	Budget	YoY Var (Actual)	YoY Var (Budget)	Tier Average 20/21	Tier Average Var
Local Investment								
Fleet Size	23	23	23	23	0.0%	0.0%	16.00	43.8%
Service Hours (000)	34.90	38.62	30.31	36.60	-13.1%	-5.2%	20.40	48.6%
Service Hours per Capita	.18	.20	.16	.19	-14.5%	-6.7%	0.15	5.9%
Total Cost (\$000)	3620.65	3692.26	3190.49	3664.10	-11.9%	-0.8%	2,178.84	46.4%
Performance								
Operating Cost per Passenger Trip (\$)	26.35	26.15	61.29	69.44	132.6%	165.5%	66.21	-7.4%
Operating Cost per Service Hour (\$)	89.04	83.70	99.32	90.21	11.5%	7.8%	108.98	-8.9%
Operating Cost Recovery (%)	5.81	6.72	2.70	2.03	-53.5%	-69.7%	2.66	1.5%
Passenger Trips per Service Hour	2.94	2.75	1.33	1.18	-54.7%	-57.1%	1.39	-4.2%
Return on Investment								
Passenger Trips (000)	129.29	132.67	50.19	50.96	-61.2%	-61.6%	31.28	60.4%
Passenger Trips per Capita	.68	.70	.26	.26	-61.8%	-62.2%	0.25	5.5%
Revenue per Trip	1.93	2.19	2.06	1.67	6.7%	-24.0%	2.16	-4.7%
Total Revenue (\$000)	197.95	233.00	83.19	71.94	-58.0%	-69.1%	54.59	52.4%

Annual Performance Summary



Annual Performance Summary - Paratransit/Custom

KELOWNA CUSTOM

Ridership and Service Hours by Fiscal Year



Ridership and Service Hours by Month



Annual Performance Summary

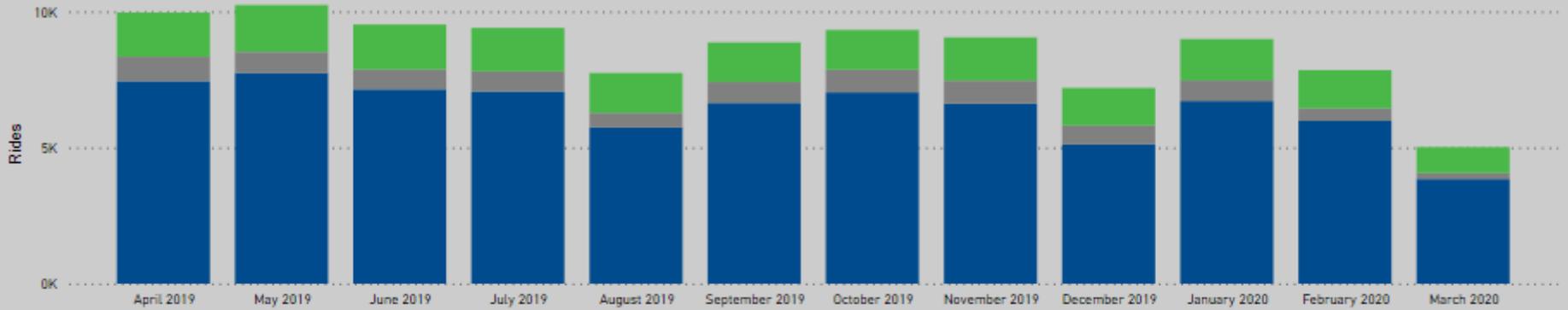


Annual Performance Summary - Paratransit/Custom

KELOWNA CUSTOM

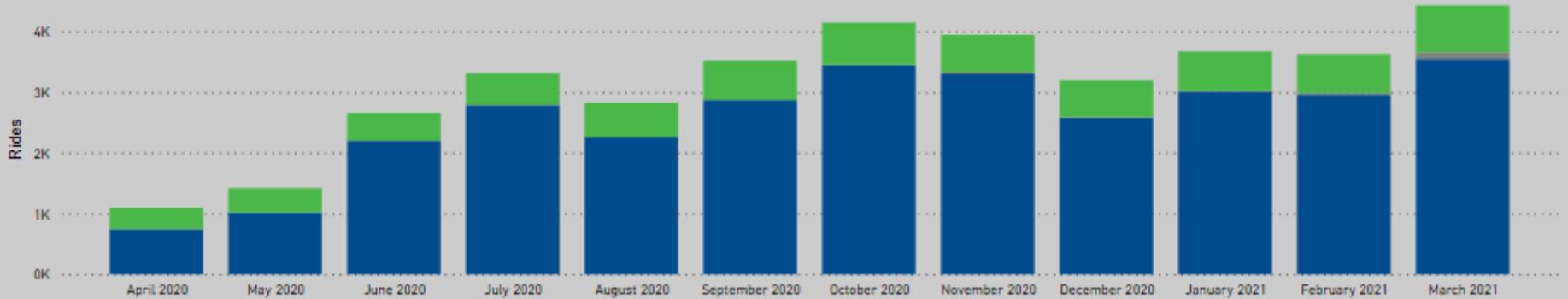
Paratransit/Custom Transit Ridership (2019)

Ride Type ● AMBULATORY ● TAXI SUPPLEMENT ● WHEELCHAIR



Paratransit/Custom Transit Ridership (2020)

Ride Type ● AMBULATORY ● TAXI SUPPLEMENT ● WHEELCHAIR



Annual Performance Summary



Annual Performance Summary - Paratransit/Custom

PEACHLAND PARA TRANSIT

Selected Tier

PR3

Fiscal Year	2019/2020		2020/2021					
Group	Actual	Budget	Actual	Budget	YoY Var (Actual)	YoY Var (Budget)	Tier Average 20/21	Tier Average Var
Local Investment								
Fleet Size	1	1	1	1	0.0%	0.0%	3.39	-70.5%
Service Hours (000)	3.08	3.06	2.83	2.83	-7.9%	-7.6%	4.71	-39.9%
Total Cost (\$000)								
	298.94	296.78	287.46	279.47	-3.8%	-5.8%	472.21	-39.1%
Performance								
Operating Cost per Passenger Trip (\$)	7.06	7.62	14.12	15.39	100.0%	102.0%	36.40	-61.2%
Operating Cost per Service Hour (\$)	87.75	87.01	97.59	94.70	11.2%	8.8%	96.05	1.6%
Operating Cost Recovery (%)	8.15	7.85	3.75	3.52	-54.0%	-55.1%	7.66	-51.1%
Passenger Trips per Service Hour	12.43	11.42	6.91	6.15	-44.4%	-46.1%	3.77	83.2%
Return on Investment								
Passenger Trips (000)	38.25	35	19.58	17.43	-48.8%	-50.2%	19.72	-0.7%
Revenue								
Revenue per Trip	.57	.60	.53	.54	-8.0%	-9.3%	2.36	-77.5%
Total Revenue (\$000)	21.99	20.92	10.36	9.45	-52.9%	-54.9%	37.24	-72.2%

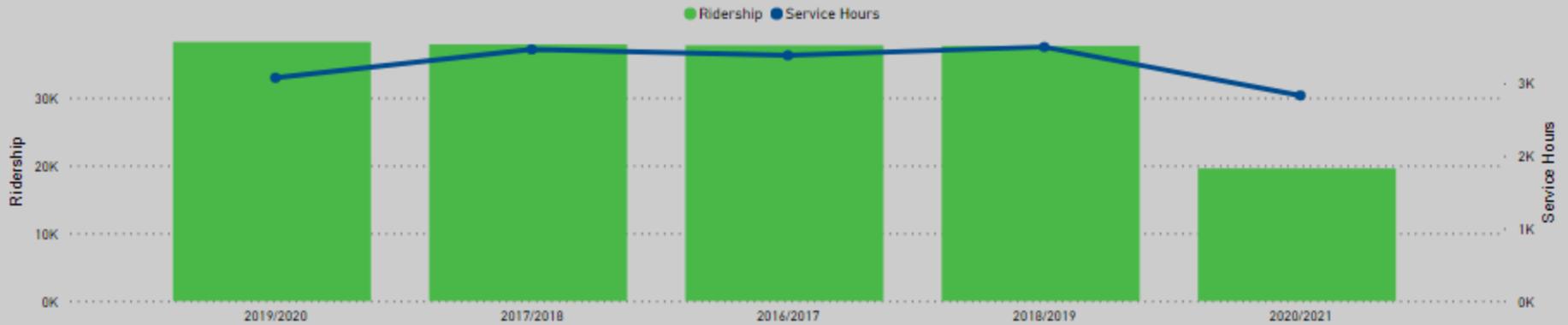
Annual Performance Summary



Annual Performance Summary - Paratransit/Custom

PEACHLAND PARA TRANSIT

Ridership and Service Hours by Fiscal Year



Ridership and Service Hours by Month



Glossary of Key Performance Indicators

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.

Glossary of Key Performance Indicators

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.