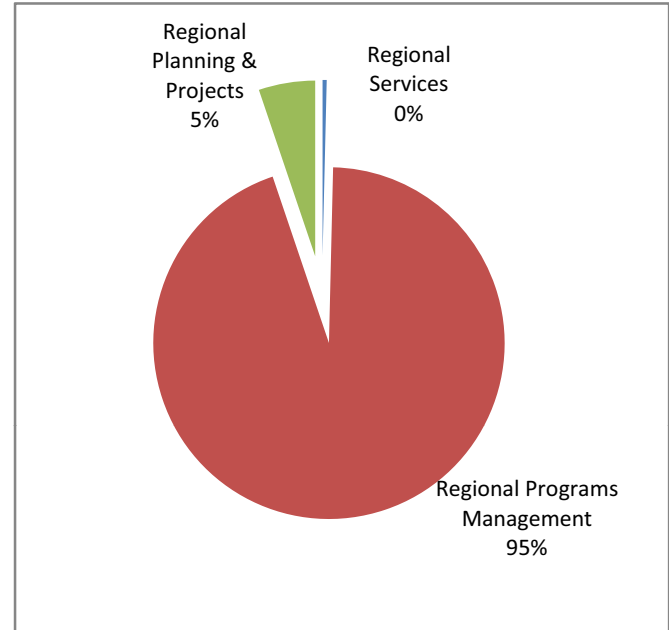
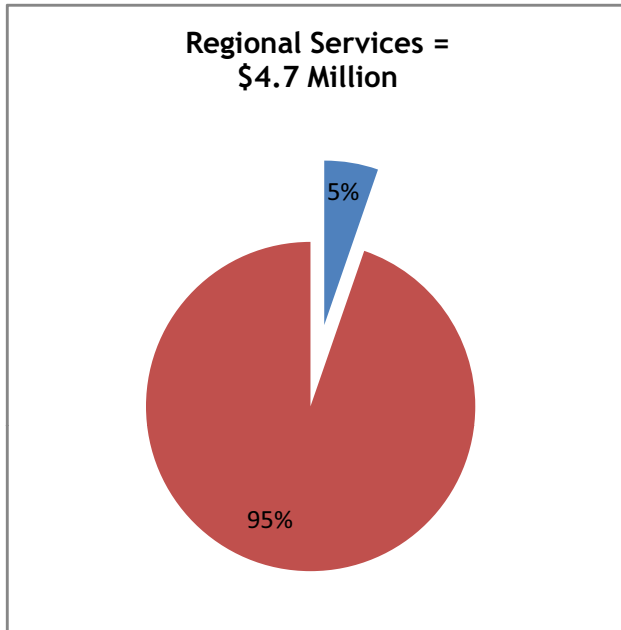




Ron Westlake - Director

Percent of General Fund Operating

Division Summary



General Fund Operating = \$88.6 Million

Department Overview

	Revised Adopted 2009	Financial Plan 2010	Change from Prior Year	Percent Change
Taxation Expenditures				
Net Operating Capital	4,528,235	4,682,485	154,250	3.4%
	0	0	0	0.0%
Total Taxation Expenditure	4,528,235	4,682,485	154,250	3.4%
Authorized Positions	6.0	6.0	0.0	0.0%





DEPARTMENT GOALS

Support Kelowna's interest in metro area partnerships with other local and senior governments in regional planning, implementation of capital projects and ongoing regional programs.



CURRENT YEAR OBJECTIVES

A Natural, Protected Environment

- ▶ Advance TDM programs, initiatives and policies to mitigate Climate Change impacts resulting from Greenhouse Gas Emissions.
- ▶ Oversee the integration of active transportation into public transit and regional transportation initiatives such as RapidBus stations and the Hwy 33 project.
- ▶ Implement RapidBus stations in partnership with BC Transit along Hwy 97.
- ▶ Oversee upgrading of bus stops throughout the Kelowna Regional Transit service area including a new enlarged shelter facility for UBC Okanagan.
- ▶ Reinforce the region's commitment to Air Quality by delivering agricultural burning reduction programs, and wood heat smoke mitigation. Work with government and other valley wide regional partners to establish common practices and measures to improve air quality.

A Healthy, Active Community

- ▶ Promote active transportation for the partners by organizing Bike-to-Work and Bike-to-School events, the Commuter Challenge and other events.

Diverse and Sustainable Infrastructure

- ▶ In partnership with the provincial Ministry of Transportation & Infrastructure, implement the upgrading of Hwy 33 between the Rutland town centre and the City's east entrance.
- ▶ In partnership with the Ministry of Transportation, plan improvements to Hwy 97 at its intersection with Sexsmith Rd.

Strong Innovative Leadership

- ▶ Continue to develop new Social Marketing Programs including cycling skills programs, commuter cycling programs, transit pass programs etc. to overcome barriers to behavior change.
- ▶ Foster relationships and develop partnerships with external stakeholders - UBCO, OUC, SD #23, Interior Health, DKA, URBA, Cycling Coalition, and Provincial and Federal ministries.
- ▶ Support inter-regional cooperation through support of Valley Wide Air Quality Coalition, participation in inter-regional TDM initiatives, and other capacity building opportunities.



Department ID Section Descriptions

Regional Programs Management

Transportation Demand Management oversees the regional i-Go program, which encourages Central Okanagan residents to get active, be healthy and protect the region we love by incorporating active transportation into daily routines. The Department is committed to reducing vehicle emissions, the demand for roadway space, and peak period automobile traffic by encouraging people to use environmentally friendly and healthy forms of transportation.

Regional Planning & Projects

The Regional Transit & Transportation Branch provides support for operation, planning and project delivery of Kelowna Regional Transit services and works with other Okanagan communities to expand the regional transit service. The Branch also works with Ministry of Transportation & Infrastructure on joint highway projects.

PERFORMANCE MEASURES

<i>PROGRAM INPUT MEASURES</i>		Revised Adopted 2009	Financial Plan 2010
185	Regional Services	17,858	17,331
193	Regional Programs Management	4,303,230	4,422,539
224	Regional Planning & Projects	207,147	242,615
Total Net Operating Expenditures		4,528,235	4,682,485



PERFORMANCE MEASURES

	Actual 2008	Estimated 2009	Proposed 2010
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PROGRAM OUTPUTS

# of riders on Kelowna Regional Transit	3,683,177	3,775,000	
# of participants/# of teams in Bike to Work Week	/ 190	1,696/ 191	
# of students/# of schools participating in Bike to School Week	4,277/ 22	4,478/ 26	
# of participants in Commuter Challenge	n/a	6016	
# of customer service inquiries on public transit			
# of carpool.ca ride matching registrants	260	290	
# of website visits to i-go.ca	n/a	n/a	

PROGRAM OUTCOMES

EFFICIENCY MEASURES

Cost per ride on Kelowna Regional Transit	\$2.30	\$2.29	
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CUSTOMER SATISFACTION

INNOVATION AND LEARNING



REVENUES / EXPENDITURES BY CATEGORY

	Revised 2009	Provisional 2010
<u>REVENUE</u>		
PROPERTY TAX	0	0
PARCEL TAX	0	0
FEES AND CHARGES	(4,558,031)	(4,536,541)
OTHER REVENUE	(7,522,563)	(7,485,373)
TRANSFERS FROM FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	(26,590)	(12,311)
TOTAL REVENUE	(12,107,184)	(12,034,225)
<u>EXPENDITURES</u>		
SALARIES AND WAGES	619,451	599,802
INTERNAL EQUIPMENT	6,485	6,485
MATERIAL AND OTHER	194,191	220,581
CONTRACT SERVICES	15,380,295	15,489,275
DEBT	0	0
RCMP CONTRACT	0	0
INTERNAL ALLOCATIONS	314,241	314,241
TRANSFER TO FUNDS		
Special (Stat Reserve) Funds	0	0
Development Cost Charges	0	0
Accumulated Surplus	120,756	86,326
TOTAL EXPENDITURES	16,635,419	16,716,710
NET OPERATING EXPENDITURES	4,528,235	4,682,485
<u>CAPITAL EXPENDITURES</u>		
GROSS EXPENDITURES	0	0
OTHER FUNDING SOURCES	0	0
TAXATION CAPITAL	0	0
NET OPERATING & TAX CAPITAL EXP.	4,528,235	4,682,485



Description of Program Changes	2010 Gross Cost Change	2010 Net Impact	2010 FTE
1) 2009 One-time Supplementals	(\$26,590)		
2) Annualized 2009 Budget Costs			
3) Salary Adjustments	(\$19,649)	(\$19,649)	
4) Other Adjustments		(\$12,311)	
5) Departmental Adjustments	(\$34,430)		
6) 2010 Supplementals	\$126,960	\$151,210	
7) 2010 Expensed Project Supplementals	\$35,000	\$35,000	
8) 2010 Expenditure Reductions			
Total Changes for 2010	\$81,291	\$154,250	-

Unfunded 2010 Requests

1) 2010 Supplementals	\$220,400	\$220,400
2) 2010 Expensed Project Supplementals		
3) 2010 Expenditure Reductions		
Total Unfunded Requests for 2010	\$220,400	\$220,400

Authorized F.T.E. Positions	Revised Adopted 2009	Financial Plan 2010
<i>Salaried</i>	6.0	6.0
<i>Hourly</i>		
<i>Contract</i>		

2010 Supplemental Request Summary

PROVISIONAL Budget

General Fund Summary

Page	Description	Gross Amount	Revenue	Funding Source	Taxation	Category
<u>Regional Services - Priority 1</u>						
P11/2	Transit Cost Increase	126,960	(24,250)	REVENUE	151,210	ON-GOING
Department Priority 1 Totals		<u>126,960</u>	<u>(24,250)</u>		<u>151,210</u>	
<u>Regional Services - Priority 2</u>						
P13	2010 Transit Expansions	220,400	0		220,400	ON-GOING
Department Priority 2 Totals		<u>220,400</u>	<u>0</u>		<u>220,400</u>	

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	1
Department:	Regional Services		
Branch:	Regional Programs Management		ON-GOING
Description:	Transit Cost Increase		EXPANDED

Justification:

There are a number of impacts to the Conventional Transit budget for 2010. There is an increase to the contract cost for transit service, maintenance costs, administration costs and debt servicing cost for new vehicles. Revenues are anticipated to remain at 2009 budget levels. The current base budget for Conventional Transit is \$3,651,200. There are 75 vehicles in the fleet and 195,320 service hours for the three municipal partners.

For Custom Transit there is an increase for contract services and administration offset by a slight increase in revenues. The current base budget for Custom Transit is \$520,100. There are 20 HandyDart vehicles in the fleet and 34,600 hours of service between the three municipal partners.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

A reduction of current service levels will be required.

Account	2010	2011	2012
6260.193.1157.*.*.100.10.* Contract Services	102,630	102,630	102,630
6260.193.1157.*.*.000.10.* Contract Services	391,100	391,100	391,100
6260.193.1157.*.*.171.10.* Contract Services	(386,050)	(386,050)	(386,050)
6260.193.1157.*.*.320.10.* Contract Services	19,880	19,880	19,880
4785.193.1157.S5706.*.000.10.* Transit Revenue	(24,370)	(24,370)	(24,370)
4785.193.1157.S5702.*.000.10.* Transit Revenue	100,920	100,920	100,920
4785.193.1157.S5704.*.000.10.* Transit Revenue	(52,140)	(52,140)	(52,140)
4292.193.1157.*.*.000.10.* Grant - Provincial - Conditional	(43,480)	(43,480)	(43,480)
4930.193.1157.*.*.000.10.* Cost Recovery - Conventional Transit	7,970	7,970	7,970

2010 Supplemental Request Details

Division:	Community Sustainability	Priority:	2
Department:	Regional Services		
Branch:	Regional Programs Management		ON-GOING
Description:	2010 Transit Expansions		EXPANDED

Justification:

The 2009 transit expansion included 18,800 hours of service. It included five service proposals for conventional transit and one service proposal for custom transit. Provincial funding was only provided for the Glenmore expansion (3,500 service hours) and that change is included in the 2010 base budget. The following expansions will be submitted for Provincial funding approval in 2010:

1. Start weekday service 30 minutes earlier and Saturday service 60 minutes earlier on major routes to better facilitate travel to early work times.
2. Shared expansion with RDCO (50%) for new service to the Ellison and McKenzie Road areas.
3. Increase frequency on major routes from current 60 minute service to 30 minute service from 6:00 pm to 10:00 pm Monday to Saturday evenings and from 11:00 am to 6:00 pm on Sundays.
4. Peak period express trips between Rutland Town Centre and Mission Town Centre to connect these heavily used destinations.

In addition to improved service this would help alleviate the overloads at Orchard Park that emerged in the past few years. Custom transit service increase includes one additional vehicle and the introduction of Sunday service along with evening service one night per week. Also includes an increase in Taxi Supplement and Travel Training budget. These requests assume the Provincial share is approved which will not be confirmed until March of 2010.

Strategic Plan Objective:

Diverse and Sustainable Infrastructure

Consequences of not funding:

Increased transit service levels will not be provided.

Account	2010	2011	2012
6260.193.1157.*.*.000.10.* Contract Services	12,310	36,980	36,980
6260.193.1157.*.*.000.10.* Contract Services	11,400	34,230	34,230
6260.193.1157.*.*.000.10.* Contract Services	123,610	371,200	371,200
6260.193.1157.*.*.000.10.* Contract Services	63,320	190,160	190,160
6260.193.1158.*.*.000.10.* Contract Services	9,760	29,320	29,320
TOTAL COST ADDITION:	220,400	661,890	661,890