



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	August 8, 2016
SUBJECT/REPORT NO:	Accessible Transportation Services Review Update (PW16015a) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	George Brovac Manager, Accessible Transportation Services (905) 546-2424, Extension 1666
SUBMITTED BY:	Gerry Davis, CPA, CMA Strategic Advisor City Manager's Office
SIGNATURE:	

Council Direction:

At the March 9, 2016 Council meeting, Accessible Transportation Services (ATS) staff was directed to undertake a number of items:

- Aggressively expand the accessible and non-accessible van fleet, and correspondingly reduce the bus fleet at a rate and in a manner approved by the General Manager of Public Works with a targeted budget reduction of \$1 million by the end of 2016.
- Develop a plan with DARTS that will ensure the full realization of potential savings, prior to the renewal/extension of the DARTS contract (expires June 30, 2017).
- Report back to the General Issues Committee quarterly, commencing the end of the second quarter for 2016 on the progress of the recommendations contained in the Accessible Transportation Services Review (Report PW16015).

Information:

Based on the March 9th Council meeting, the DARTS operating budget was reduced from \$17,593,729 to \$16,671,518; a decrease of \$922,211.

At the beginning of each year, DARTS has lump sum pay-outs (i.e. annual insurance premium) which are taken into consideration when budgeting for the service year. Consequently, the first half budget comprises a \$241,674 in savings, with a projected further savings of \$680,536 for the second half of 2016.

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OUR Mission: To provide high quality cost conscious public services that contribute to a healthy, safe and prosperous community, in a sustainable manner.

OUR Culture: Collective Ownership, Steadfast Integrity, Courageous Change, Sensational Service, Engaged Empowered Employees.

OUR Priorities: Community Engagement & Participation; Economic Prosperity and Growth; Healthy and Safe Communities; Clean and Green; Built Environment and Infrastructure; Culture and Diversity and Our People and Performance.

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Data gathered over the first half of 2016 illustrates that DARTS is on target to meet the \$1 million budget reduction. Please refer to the table below.

	*Preliminary Budget	**Final Budget	Actual Costs	Actual Variance	Budgeted Trips	Actual Trips	Trip Variance
January	\$1,965,644	\$1,982,465	\$1,923,474	\$58,992	53,663	51,842	(1,821)
February	\$1,377,331	\$1,335,347	\$1,285,672	\$49,675	53,202	51,541	(1,660)
March	\$1,443,043	\$1,385,999	\$1,265,291	\$120,709	57,580	54,757	(2,823)
April	\$1,386,498	\$1,337,803	\$1,297,375	\$40,429	54,410	57,008	2,598
May	\$1,436,818	\$1,383,216	\$1,321,715	\$61,501	56,228	55,984	(244)
June	\$1,439,663	\$1,382,493	\$1,338,581	\$43,912	56,769	56,934	165
Total	\$9,048,997	\$8,807,323	\$8,432,108	\$375,218	331,851	328,066	(3,785)

* Original budget set prior to the March 9th Council;

** Final budget set after March 9th Council

The above table indicates DARTS is currently \$375,218 under the revised budget, while providing 3,785 customer trips below budget. With an average cost of \$27 per trip, DARTS would have increased their cost by an additional \$102,195 of expenses if they did provide these customer trips.

DARTS has been able to mitigate operating expenses by transferring trips from buses to accessible vans and vans. Please refer to the Table below which illustrates how DARTS has revised their fleet composition.

	Jan 2016	June 2016
Buses	71	50
Vans	44	76
Accessible Van	6	10

In addition to the operating savings, ATS staff has reduced the capital budget annually (2015 and 2016) by \$1.3 million. This savings has been accomplished by increasing the number of leased accessible and non-accessible vans, and by not replacing aging buses.

ATS staff will continue to monitor and update members of the General Issues Committee on the progress through the remaining months of 2016. Additionally, ATS and DARTS staff will develop a plan that will ensure the full realization of potential savings (\$1.5 million) prior to the renewal/extension of the DARTS contract (expires June 30, 2017).

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