

Passenger Transport

LTP Council Workshop

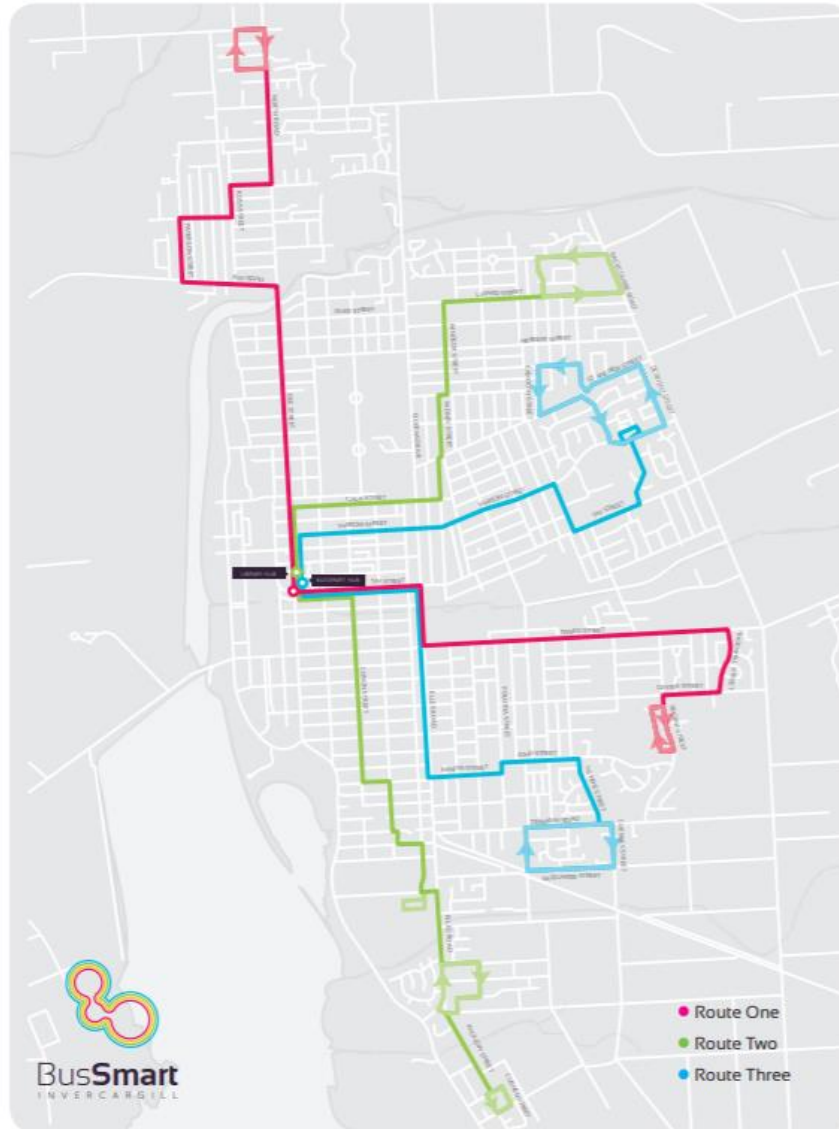
4 July 2023

Overview of Activity

Passenger Transport in Invercargill – BusSmart

- Contractor – GoBus
- Contract – tender in 2024
- Service Information
 - 6 spline base routes - 7.20am to 5.20pm - Mon to Fri : 10am to 3pm - Sat
 - Frequency 30 min – peak ; 1hr – Off peak
 - 5 school bus routes – am & pm
 - 2 Recycle South Trips - am & pm
 - 109,471 trips in 2022 ; 125,799 (23) peak – 73,655 (22) ; 92366 (23)
 - Farebox - \$164,254 (22) \$239,3379 (23)
 - Fare \$2.20 (Beecard) \$3.00 cash
 - Concessions - SuperGold; community Connect, <12 year old 13 to 24 Year old

Overview of Activity



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Total Mobility Service in Invercargill and Gore

- 7 Operators – Invercargill
- 1 Operator – Gore
- 10 hoists (In’gill)
- Registered Users 2000 (22) 2302 (23)
- Total trips - 59,366 (22) 82,853 (23) - 141%
- Voucher Cost - \$471,397 (22) \$782,727 (23) - \$311,330
- Government Subsidy – 25% (Indefinite)
- Cost – Customer 25% ; Govt 25% ; (NZTA 30% ICC 20%) = Voucher cost
- Fare Cap - \$50 per trip

Strategic priorities and community outcomes

Passenger Transport and Total Mobility align directly with Social and Environmental Wellbeings.

Seen as core infrastructure for community – Social connection available for the community.

PT services align with Environmental and Active mode shift initiatives.

Response is to look to

- continue with current approach including Waka Kotahi
- investigate options for more delivery.

Review who is best to deliver regional services.



Current Budget

Opex = \$2,823,000

Revenue = \$ 1,706,000

Rates \$1,018,000

	Annual Plan 2023/2024 (\$000)	
<u>Operational</u>		
Targeted rates revenue	509	19%
General rates revenue	509	19%
Other revenue (excluding capital subsidy revenue)	<u>1,706</u>	63%
	<u>2,724</u>	
Operational expenditure (excluding depreciation)	2,823	
Depreciation expenditure	<u>94</u>	
	<u>2,917</u>	
<u>Capital</u>		
Capital subsidy revenue	391	
Capital expenditure		
• to improve the level of service	0	
• to replace existing assets	<u>537</u>	
	<u>537</u>	
Staff levels (excludes Casuals and Elected Members):		
FTE	1	
Head Count	3	

Maintaining levels of service

Issues	Description
On Bus Announcements	Audio announcements of the next stop for the sight impaired. Need to seek an improved service for all users which remains cost effective. Look for App based solution
Routes Reviews and Options	• Review the bus routes in particular the school routes • On Demand services • Bus Sizing • Decarbonise Buses
Falling Passenger Usage	Declining passenger numbers up to and post Covid – additional incentives ?

Maintaining levels of service

Opex Issues

Issue	Description
New Concessions	Community Connect - 50 % Fare reduction for Community Services card holders – funded by Government SuperGold – Customers over 65 with SuperGold concession assed to BeeCard Child (5-12 yo) - Govt funded – free Youth (13 to 24) Govt funded - 50% subsidy only on BeeCard (\$1.10)
New Contract	A new contract for delivering the PT services Tender in 2024 – future costs are unknown
Decarbonisation of Fleet	New buses beyond 2025 are not permitted by RUB to be petrol or diesel power so must be EV
Driver Wage Payments	Government setting expectation of driver pay levels which places cost and issues on provincial NZ to fund its share.
Total Mobility Usage	Changes in funding policy by government to add support for lower travel costs has resulted in a 40 – 50 % increase in trips and costs and insufficient budget to support payment levels.
New Ticket System	National Ticketing System (NTS) is planned to be rolled out to replace RITS (Beecard). Impacts on new hardware on buses, conversion of card (customer service demand)

Requirements to maintain compliance

- Driver Wages Changes - Expectation set within industry
- eBus Changes – Govt. setting bus standards for travel of subsidised trips
- Total Mobility – Govt. Subsidy Impacts

Opportunities for cost savings

- Reduced trips / runs for PT – plan is to look to increase not decrease
- Restrict Total Mobility Usage – unpopular with sector, difficult to implement!
- Increase Farebox Revenue – Unlikely to achieve desired positive outcome
- Increase Passenger Numbers – more Farebox but need incentive (e.g. use parking levers, fuel costs etc.)

Proposals for new or lifted level of service

Extended Levels of Services

Viability/demand , investigation a Business case and trials for more services based on:

- Times –
 - earlier (before 7am)
 - later (after 6pm and evenings)
 - Weekends and public holidays
- Destinations
 - Bluff, Otatara/Airport, CBD Circular

- Relevant Council resolutions to be responded to:
- Request a report on options for Council's role in delivering the Regional Public Transport Plan, which Council currently has responsibility for in delegation from Environment Southland.
- Request preparation of options for a bus or other public transport system for Bluff, including analysis of reasons for failure of previous iterations of the service, as part of the passenger transport activity.

Options for Council to consider

Options for RPTP 2024-2034

Increased Invercargill Timetables

Proposed additional services be developed and included in future contracts and or negotiated as a variation with contractor. Extending services on current timetables would bring more flexibility to travel. Services to Bluff and Otatara. Consider a circular service to link spline routes

No	Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Total
104	Operational costs for Inv to Bluff bus services 7am to 7pm - hourly plus some Sat service, lab \$110K , Bus 140K	300	250	250	250	250	250	250	250	250	250	2,550
105	On Demand Service					100	100	100	100	100	100	600
106	Operational Costs for Service to Otatara							150	150	150	150	600
107	New Contract Cost inc eBus			350	350	350	350	350	350	350	350	2,800
108	NTS Transition costs of new systems		75									75
109	Additional trips at beginning and end of day	100	100	100	100	100	100	100	100	100	100	1,000
110	Total Mobility Costs of services	175	175	175	175	175	175	175	175	175	175	1,750
119	Costs above BAU	100	100	100	100	100	100	100	100	100	100	1,000

Options for Council to consider

Investment in On-board Facilities

A case needs established to fund the development and provision of on bus services such that the users have a high level of service whilst using the bus.

Estimated Cost \$80,000pa

Measuring performance

Levels of Service

The Public Transport Activity enhances our city through ensuring quality sustainable public transport services and infrastructure are accessible, integrated and affordable. The service provides all members of the community with appropriate agreed choices of quality public transport options that are satisfactory or above satisfactory, and meet the needs of the community.

KPIs

Increased total public transport boardings

Customer satisfaction rating for quality is satisfactory or above

Customer satisfaction with price is satisfactory or above

Council administers and supports the Total Mobility scheme.

Patronage - total public transport boardings by category

Patronage - Total mobility users by area

Customer rating of service legibility (routes, timetables, fare structures)

Customer rating of service quality (vehicle appearance, punctuality, safety, customer service)

Service reliability (scheduled trips completed in full)

Fare box revenue target

Customer rating of fare levels

Overall ratepayer rating

Measuring performance

KPis are proposed to remain similar to currently in use

Baseline	Measure	2021/2022 Target	2022/2023 Target	2023/2024 Target	2024-2031 Target
New	Total public transport boardings	Year on Year increase	Year on Year increase	Year on Year increase	Year on Year increase
New	Customer satisfaction rating for quality is satisfactory or above	70%	70%	70%	70%
New	Customer satisfaction with price is satisfactory or above	80%	80%	80%	80%
Achieved	Council administers and supports the Total Mobility scheme.	Total Mobility Scheme is administered	Total Mobility Scheme is administered	Total Mobility Scheme is administered	Total Mobility Scheme is administered

Asset Management

AM and Capex Issues

Issues	Description
Resourcing and Delegation from ES	Inability to recruit suitable staff, ongoing delivery issues for wider Southland region. Who is best to manage the service?
RPTP Development	Development of a Regional Public Transport Plan. Plan needs more regional input for the other TAs including consideration of issues such as Inclusion of BC for ferry subsidy
Bus Shelters	A replacement and extension project of more bus shelters

Council Direction

No	Description	10 Yr Total	In	Reduce Level	Out
104	Operational costs for Inv to Bluff bus services 7am to 7pm - hourly plus some Sat service, lab \$110K , Bus 140K	2,550			
105	On Demand Service	600			
106	Operational Costs for Service to Otatara	600			
107	New Contract Cost inc eBus	2,800			
108	NTS Transition costs of new systems	75			
109	Additional trips at beginning and end of day	1,000			
	110Total Mobility Costs of services	1,750			
	119Costs above BAU	1,000			
	Audio Announcements	800			