

Public Transport Committee

NOTICE IS GIVEN

that the next meeting of the **Public Transport Committee** will be held in **Mauao Rooms, Bay of Plenty Regional Council Building, 87 First Avenue, Tauranga** on:

Friday, 9 February 2018 commencing at 9.30 am.

Mary-Anne Macleod
Chief Executive
2 February 2018



Public Transport Committee

Terms of Reference

The Public Transport Committee has the core function of implementing and monitoring Regional Council public transport strategy and policy.

Delegated Function

To set the operational direction for approved Regional Council public transport policy and strategy and monitor how it is implemented. This will be achieved through the development of specific operational decisions which translate policy and strategy into action.

Membership

- Eight councillors (one of whom will be the Chair and one of whom will be the Deputy Chair) and the Chairman as ex-officio; and
- One representative from Tauranga City Council, one representative from Rotorua Lakes Council and one representative from Western Bay of Plenty District Council.

Quorum

In accordance with Council standing order 10.2, the quorum at a meeting of the committee is not fewer than four Regional Council members of the committee.

Term of the Committee

For the period of the 2016-2019 Triennium unless discharged earlier by the Regional Council.

Meeting frequency

At least quarterly, or as frequently as required.

Specific Responsibilities and Delegated Authority

The Public Transport Committee is delegated the power of authority to:

- Approve and review the Bay of Plenty Regional Public Transport Plan.
- Approve, implement, monitor and review operational public transport policy and plans and enter into contracts on matters within its terms of reference, provided that the exercise of this power shall be subject to a total financial limit of \$200,000 per decision and within the allocation of funds set aside for that purpose in the Long Term Plan or Annual Plan or as otherwise specifically approved by Council.
- Receive reporting on the performance of the Passenger Transport Activity.

Note:

- The Public Transport Committee reports to the Regional Council.

The Public Transport Committee is not delegated the authority to develop, approve or review strategic policy and strategy, other than provided for within these Terms of Reference.

Public Forum

1. A period of up to 15 minutes may be set aside near the beginning of the meeting to enable members of the public to make statements about any matter on the agenda of that meeting which is open to the public, but excluding any matter on which comment could prejudice any specified statutory process the council is required to follow.
2. The time allowed for each speaker will normally be up to 5 minutes but will be up to the discretion of the chair. A maximum of 3 public participants will be allowed per meeting.
3. No statements by public participants to the Council shall be allowed unless a written, electronic or oral application has been received by the Chief Executive (Governance Team) by 12.00 noon of the working day prior to the meeting and the Chair's approval has subsequently been obtained. The application shall include the following:
 - name of participant;
 - organisation represented (if any);
 - meeting at which they wish to participate; and matter on the agenda to be addressed.
4. Members of the meeting may put questions to any public participants, relevant to the matter being raised through the chair. Any questions must be asked and answered within the time period given to a public participant. The chair shall determine the number of questions.

Membership

Chairperson:	L Thurston
Deputy Chairperson:	N Bruning
Councillors:	S Crosby, J Nees, P Thompson, A von Dadelszen, K Winters
Ex Officio:	Chairman D Leeder
Appointees:	Councillors: M Gould (Alternate, Rotorua Lakes Council), T Molloy (Tauranga City Council), T Tapsell (Rotorua Lakes Council), D Thwaites (Western Bay of Plenty District Council)
Committee Advisor:	J Durham

Recommendations in reports are not to be construed as Council policy until adopted by Council.

Agenda

- 1 Apologies**
- 2 Public Forum**
- 3 Acceptance of Late Items**
- 4 General Business**
- 5 Declarations of Conflicts of Interests**
- 6 Previous Minutes**
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Resolution to exclude the public

THAT the public be excluded from the following parts of the proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General Subject of Matter to be Considered	Reason for passing this resolution in relation to this matter	Grounds under Section 48(1) LGOIMA 1987 for passing this resolution
8.1 Public Excluded Public Transport Committee minutes - 23 November 2017	Please refer to the relevant clause in the open meeting minutes.	Good reason for withholding exists under Section 48(1)(a).
8.2 Regional Integrated Ticketing System Update	Enable any local authority holding the information to carry on, without prejudice or disadvantage, negotiations (including commercial and industrial negotiations) (Schedule 7(2)(i))	Good reason for withholding exists under Section 48(1)(a).

8.1 Public Excluded Public Transport Committee minutes - 23 November 2017	115
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8.2 Regional Integrated Ticketing System Update

This item will be circulated under separate cover.

9 Confidential business to be transferred into the open

10 Readmit the public

11 Consideration of General Business

Previous Minutes

Minutes of the Public Transport Committee Meeting held in Mauao Rooms, Bay of Plenty Regional Council Building, 87 First Avenue, Tauranga on Thursday, 23 November 2017 commencing at 9.30 a.m.

Present:

Chairman: L Thurston

Deputy Chairman: N Bruning

Councillors: P Thompson, S Crosby, K Winters

Appointees: T Molloy (Tauranga City Council)

In Attendance: F McTavish (General Manager Strategy & Science), G Maloney (Transport Policy Manager), J Metcalfe (Senior Transport Planner), M Furniss (Senior Transport Operations Officer), M Winters, J Proctor (Transport Operations Officers), S Neate (Transport Marketing Officer), C Cassidy (Senior Transport Planner, Tauranga City Council), I Herbert (Programme Manager), NZ Transport Agency: A Talbot (Lead Strategic Planner), C O’Keefe (Principal Planning Advisor); M Hunt (Senior Communications Consultant, Shine Public Relations), S Kameta (Committee Advisor)

Attendance in part: Cr D Love (Bay of Plenty Regional Council), Public Forum speakers: K Bern, First Union representatives: L Usher, A Matthews

Apologies: Chairman D Leeder, Crs: A von Dadelszen, J Nees (Bay of Plenty Regional Council), D Thwaites (Western Bay of Plenty District Council), M Gould (Alternate, Rotorua Lakes Council)

Absent: T Tapsell (Rotorua Lakes Council)

1 Apologies

Resolved

That the Public Transport Committee:

- 1 Accepts the apologies of Chairman Leeder, Crs: D Thwaites, A von Dadelszen, J Nees and M Gould tendered at the meeting.**

**Thurston/Thompson
CARRIED**

2 General Business and Tabled Items

There were no late items tabled.

2.1 General Business

The following items were raised for discussion:

- 1) Welcome Bay/Fifteenth Avenue/Turret Road – Service mitigation
- 2) Tauranga City Council Notice of Motion
- 3) Stuff Article “Is it a battery? Is it a scooter? No, it’s an app” – was circulated for information (*refer Tabled Document 1*).

3 Public Forum

3.1 First Union – A living wage for bus drivers

Refer Tabled Document 2.

First Union delegate Alan Mathews provided and read a written submission on behalf of Go Bus Drivers’ First Union members, which raised issues with the current Public Transport Operating Model (PTOM) system and requested that PTOM based tender documents be revised to include an annual wage-rise for Go Bus drivers of at least 5% plus cost price index (CPI) until at least 2020.

Mr Mathews noted there were factual errors within the submission and a revised copy would be provided. He informed a wage rise would benefit bus drivers significantly and noted comparisons to heavy vehicle driver salaries and the difficulties in retaining drivers within the public transport sector.

It was noted that First Union delegates were informed prior to the meeting that the NZ Transport Agency had approved the Western Bay of Plenty Bus service contracts for tender and that any decisions made by Central Government on the living wage and changes in CPI would flow through to the Regional Council, with any future cost impacts to be considered through the Long Term Plan.

Resolved

That the Public Transport Committee:

- 1 **Receives the Go Bus Drivers’ First Union Members submission referencing the Public Transport Operating Model (PTOM).**

**Bruning/Molloy
CARRIED**

The Chairman advised that Brigid McDonald had informed she was unable to attend and speak and that another member of the public, Karen Bern had requested to speak.

3.2 Karen Bern – Ballintoy Park Drive Bus Service Review

Karen Bern was opposed to the extension of the Welcome Bay bus service into Ballintoy Park Drive and spoke of the negative repercussions it would have on residents, including increased traffic, noise and exhaust emission levels from buses

driving up the street's steep incline. She considered that the current light patronage would not increase significantly from the extension and noted her support for a turn bay on Waikite Road, which she advised was already being used by a truck and trailer and school bus.

The Chairman thanked Ms Bern for her address and asked that staff inform her and Ms Brigid McDonald of the outcome of decisions that would be considered later in the meeting in regard to the Ballintoy Park Drive bus service extension.

4 **Declaration of conflicts of interest**

No conflicts of interest were declared.

5 **Previous Minutes**

5.1 **Public Transport Committee minutes - 25 August 2017**

Correction

Minute item 8.1, agenda page 17: Public Forum Item Glen Crowther – Sustainable Business Network:

1. Amend last sentence in the first paragraph to read as follows:

He believed the Government's target for reducing emissions by 30% below 2005 levels by 2030 did not go far enough, but that even 30% required a much bigger investment in public transport than what was proposed, which still would not allow for increased congestion from projected population growth.

2. Amend last sentence in third paragraph to read as follows:

He considered all external costs (such as environmental externalities) had not been factored in appropriately and that public transport should be heavily subsidised through taxes and rates, as increased user pays would unlikely work.

Resolved

That the Public Transport Committee:

- 1 **Confirms the Public Transport Committee Minutes of 25 August 2017 as a true and correct record, with the foregoing correction.**

**Bruning/Molloy
CARRIED**

6 **Reports**

6.1 **New Zealand Transport Agency Update**

Transport Agency Lead Strategic Planner Alistair Talbot updated the Committee on the following initiatives and activities:

- 1) The draft Government Policy Statement on Land Transport (GPS) was programmed to be released prior to the end of the year. The timeline for RLTP submissions and NLTP development had been revised to provide Councils an extended window to review their RLTPs in light of the redrafted GPS. RLTPs

were now to be submitted to the Transport Agency by 30 June 2018 with the NLTP to be adopted on 31 August 2018.

- 2) In terms of the GPS development, Minister Twyford's letter identified some priorities may require more fundamental changes to the GPS, which would not be part of the draft GPS 2018. Exploring new funding models for rail was one example, which would be considered in the second tranche of the GPS.
- 3) The Regional Advisory Group had been asked to consider a study on passenger rail from Rotorua to Auckland and that the Tauranga Business case would consider the direction to be taken on passenger rail as part of its 30 year outlook.

Discussion noted that at a recent UNISA meeting, the Ministry of Transport would be tasked with undertaking a National Port study. In regard to National rail priorities, comment was made that regional short-term focus would be on freight with passenger rail a focus for Auckland, Wellington and Christchurch.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 **Receives the report, New Zealand Transport Agency Update.**

**Thompson/Winters
CARRIED**

6.2 Tauranga Programme Business Case

Refer PowerPoint Presentation Objective ID A2746683.

Programme Manager Ian Herbert presented an overview of the Tauranga Programme Business Case and progress towards implementing the Tauranga Transport Plan to inform investment decisions over the next 30 years.

Mr Herbert acknowledged the programme was ambitious, but would assist the urban design strategy, share direction with the Western Bay Blueprint and be adaptable to the GPS on Land Transport. The project scope would focus on the city centre, growth nodes and transport solutions for the city network and sub-regional connections.

Further information was requested in regard to the connections between the Tauranga Programme and the Western Bay Blueprint, including overall investment planned between cycling and passenger transport, potential passenger shifts and demographic information in relation to commercial and non-commercial transport.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 **Receives the report, Tauranga Programme Business Case.**

**Thurston/Bruning
CARRIED**

Adjournment

The meeting adjourned at 10:45 am and reconvened at 11:06 am.

6.3 **Public Transport Blueprint - Progress update**

Refer Movie Clip and PowerPoint Presentation Objective IDs A2747703, A2747762.

Staff gave an update on progress made with the Public Transport Blueprint. Members were informed that the Transport Activities Procurement Strategy and Blueprint Business Case had both been approved by the NZ Transport Agency and the tenders had subsequently been released onto the government tendering site on Tuesday 21 November. It was noted that the tender evaluation panel would comprise both internal and external staff. The panel would also call on the services of an external probity auditor.

A movie clip showed an explanatory model of the Public Transport Blueprint for public release in due course. Members were advised that communications would increase closer to implementation and that information would be made available on Regional Council's website.

Audio visual promotion of the Blueprint on buses and collaboration with Council's partners on carbon emission targets were raised for consideration. Regarding potential disruptions to the public that may arise from the parking review planned in mid-2018, a plan for continual review, communication and mitigation was requested.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Public Transport Blueprint - Progress update.**

**Winters/Thompson
CARRIED**

6.4 **Decision to introduce bus services to Ballintoy Park Drive**

The report sought a decision on whether to introduce bus services to Ballintoy Park Drive, Welcome Bay. Advice was provided that Tauranga City Council was willing to invest in the necessary infrastructure from their existing budget.

Members supported Option 2, to run the service through Ballintoy Park Drive for a 12 month trial period, commencing in December 2018. It was considered Option 2 would best serve the primary goal of improving bus patronage, noting that residents' feedback was fairly matched and that the introduction of hybrid-electric buses may mitigate diesel and noise issues, with the service being reviewed following the trial period.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Decision to introduce bus services to Ballintoy Park Drive.**
- 2 Adopts Option 2 - to run the service through Ballintoy Park Drive for a 12 month trial period, commencing in December 2018.**

**Bruning/Crosby
CARRIED**

6.5 Bayfair to Baypark Construction Mitigation Measures

Refer PowerPoint Presentation Objective ID A2747647

Senior Transport Planner Joe Metcalfe outlined the proposed options and measures to mitigate the impact of the Bayfair to Baypark construction works along State Highway 2 Tauranga.

The need for consideration of how costs were allocated between the construction project and proposed initiatives was raised. Comment was made that the Transport Agency should look at paying a fair contribution as the exacerbator. It was noted that investigation works would look at bus priority measures, including the Golf Link Road.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Bayfair to Baypark Construction Mitigation Measures.**
- 2 Endorses the proposed mitigation measures as described in the report that will:**
 - a. Reduce the impact of Bay Link construction works on existing bus services;**
 - b. Greatly enhance the quality and speed of the bus service between Papamoa East and the Tauranga CBD; and**
 - c. Reduce private vehicle demand during the Bay Link construction period to alleviate congestion.**
- 3 Directs staff to further investigate funding opportunities for mitigation measures with Tauranga City Council and the New Zealand Transport Agency.**
- 4 Notes that any funding allocated to Bayfair to Baypark mitigation measures is unbudgeted in the 2017/18 and 2018/19 financial year.**

That the Public Transport Committee recommend that the Regional Council:

- 5 Considers implementing the proposed mitigation measures as described in the “Bayfair to Baypark Construction Mitigation Measures” report at the February 2018 Council Meeting, at which time staff will have been able to further investigate joint-funding opportunities with partners Tauranga City Council and the New Zealand Transport Agency.**

**Crosby/Molloy
CARRIED**

6.6 Regional Fare Review - Patronage Services

The report asked the Committee to make decisions on the regional fare policy as part of the review of the Regional Public Transport Plan (RPTP). Transport Policy Manager Garry Maloney clarified the loss in revenue and changes in fares would be considered through the Long Term Plan (LTP) and that consultation on the RPTP would run alongside the LTP process.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Regional Fare Review - Patronage Services;
- 2 Agrees to the key outcome for this Regional Public Transport Plan review is to increase patronage in an affordable way;
- 3 Agrees to progress more equitable fares across the region by introducing fare concessions in Rotorua, which will result in an increase to the adult cash fare to \$2.80 per trip and standardising the smartcard discount to 20% of the cash fare for the Rotorua urban bus service from July 2018;
- 4 Agrees to retain the status quo for fares for the Tauranga urban bus service until the next review of fares/fare policy;
- 5 Agrees as part of the Regional Public Transport Plan review to amend current fare policy to reflect the decisions above;
- 6 Notes that these proposed changes will be consulted on in early 2018.

Thompson/Winters
CARRIED

6.7 Regional Public Transport Plan Review

Senior Transport Planner Joe Metcalfe outlined progress made towards the Regional Public Transport Plan (RPTP) review. He advised that a hearing of submissions to the RPTP would be heard by the Committee in 2018, with timing to be confirmed

Consideration for a policy objective on intensification of urban areas was requested, along with further information to be provided at the next meeting on technology changes for total mobility.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Regional Public Transport Plan Review.

Winters/Thurston
CARRIED

6.8 Performance of Public Transport Services for July to October 2017

Refer PowerPoint Presentation Objective ID A2745316.

A presentation was provided on the performance of the Council's contracted bus services for the period July to October 2017. Staff noted the patronage decline in Tauranga and Rotorua and interim interventions being considered to lift patronage trends.

It was noted that improving bus priority and reliability would be critical and that part of the proposed Western Bay Blueprint cost would support bus priority. It was requested that staff discuss patronage decline issues with Priority One to look at ways for employers to incentivise employees onto buses.

Anecdotal advice noted that Trustpower's initiative on introducing a cycling policy within the workplace was achieving reasonable success with employees.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Performance of Public Transport Services for July to October 2017.**

**Winters/Bruning
CARRIED**

6.9 Public Transport Promotional Activity

Refer Movie Clip Objective ID A2745316

Transport Marketing Advisor Simon Neate showed a compilation of public transport promotional campaigns run in 2017 and those planned for 2018.

Members considered campaigns planned for 2018 were a great initiative however, queried the negative effects of its timing in advance of implementing the Western Bay Blueprint. Staff noted there was some risk, but considered action and promotion was needed now and could be allayed as part of planned communications.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Public Transport Promotional Activity.**

**Thurston/Bruning
CARRIED**

6.10 Technology Update

The report informed of progress made on technology initiatives that were currently underway. It was noted that indicative timeframes anticipated rollout of the Regional Integrated Ticketing System across the region in May 2018 and that Management Accountant Team Leader Andy Dixon would be providing finance support for the consortium.

In regard to the passenger wifi trial that was to commence in Tauranga, staff advised they would be discussing potential opportunities for trialling wifi on Rotorua buses with the Rotorua contractor.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Technology Update.**

**Crosby/Winters
CARRIED**

6.11 Other Matters of Interest

The report informed the Committee of matters of interest not elsewhere reported. Transport Operations Officer Jen Proctor noted the withdrawal of Toi Ohomai from contract arrangements was a result of their funding constraints and that alternative options were being discussed.

Resolved

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Other Matters of Interest.**

**Thompson/Molloy
CARRIED**

Order of Business

With the leave of the Committee, the Chairman announced that General Business items would be discussed next, prior to public excluded items.

7 **General Business**

7.1 **Turret Road/Fifteenth Ave/Welcome Bay Service Mitigation**

A query was raised regarding the road widening works at Welcome Bay roundabout and Turret Road/Fifteenth Avenue and whether any initiative could be investigated to relieve impacts on traffic. Staff advised they would pursue the matter with Tauranga City Council.

7.2 **Tauranga City Council Notice of Motion**

Councillor Terry Molloy provided background on a notice of motion that he put to the Tauranga City Council Meeting on 21 November 2017 that proposed a range of options for TCC staff to investigate to address parking issues and encourage pedestrians back into the CBD.

8 **Public Excluded Section**

With the leave of the Committee, the Chairman permitted NZ Transport Agency, council staff representatives and communications consultant Mr M Hunt to remain during consideration of the public excluded items.

Resolution to exclude the public

THAT the public be excluded from the following parts of the proceedings of this meeting.

The general subject of each matter to be considered while the public is excluded, the reason for passing this resolution in relation to each matter, and the specific grounds under section 48(1) of the Local Government Official Information and Meetings Act 1987 for the passing of this resolution are as follows:

General Subject of Matter to be Considered	Reason for passing this resolution in relation to this matter	Grounds under Section 48(1) LGOIMA 1987 for passing this resolution
7.1 Public Excluded Public Transport Committee Minutes - 25 August 2017	Please refer to the relevant clause in the open meeting minutes.	Good reason exists for withholding under Section 48(1)(a).
7.2 Eastern Bay of Plenty bus service matters	To protect the commercial position of an individual.	Good reason exists for withholding under Section 48(1)(a).

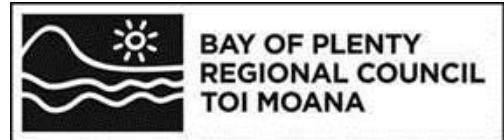
**Winters/Thompson
CARRIED**

9 Closing remarks

The Chairman acknowledged the work and efforts of Regional Council, Tauranga City Council and NZ Transport Agency staff, which was supported by the members.

The meeting closed at 12:53pm.

Reports



Receives Only – No Decisions

Report To: Public Transport Committee

Meeting Date: 09 February 2018

Report From: Garry Maloney, Transport Policy Manager

Bayfair Interchange Developments

Executive Summary

The Bayfair interchange is a critical component of the Tauranga Urban network both now and within the new Blueprint network.

On 16 January 2018 staff became aware of activities taking place as part of the Bayfair redevelopment that will affect operation of bus services using the current interchange which are in addition to changes taking place as part of the Baylink (State Highway 2) construction programme. These changes only affect services in the short term, until such a time as Tauranga City Council can complete construction of the new Arataki Interchange or provide a temporary interchange on Farm Street.

The new Arataki Interchange has experienced significant delays due to a request from Bayfair management that the location of the new interchange be moved approximately 40 metres north.

The original site had previously been agreed at concept design stage however changes required as a result of a safety audit and Bayfair's own redevelopment plans meant that Bayfair no longer found this site suitable.

The newly proposed site is agreeable to all parties but has required a significant amount of rework and this will mean construction delay. Tauranga City Council and staff are now also working to develop plans for an alternative interchange location at Baypark due to ongoing risks associated with the current Bayfair site.

The resulting activities from Bayfair have required the rerouting of bus services at Bayfair since 29 January. This has added additional 2-3 minutes to some journeys and resulted in an operating cost increase of \$1,000-2,000 per week.

The anticipated closure of the interchange at the front of Bayfair Interchange in April/May and delays to the Arataki will require a new temporary interchange on Farm Street. This will be required by May 2018 at the latest and further adjustment to bus routes will be required at this time. Tauranga City Council are currently designing the temporary interchange and expect to have this delivered by May 2018.

Recommendations

That the Public Transport Committee under its delegated authority:

1 Receives the report, Bayfair Interchange Developments;

1 Background

A new bus interchange at Bayfair has been in planning for over five years and was originally instigated at a request from Bayfair. The intent was to move the interchange to Farm Street to remove conflict with pedestrians and other vehicles from its current location at the front of Bayfair where buses are required to navigate a busy section of the carpark.

The original concept design was developed in June 2012. This concept showed a solution with the Interchange located adjacent to Farm Street, utilising some on street stops and some inside Bayfair's property. Tauranga City Council began progressing the design beyond this concept in 2016.

More recently the Interchange has experienced a significant delay due to a request from Bayfair management that the location of the new interchange be moved approximately 40 metres.

The original site had been agreed at concept design stage however changes required as a result of a safety audit and Bayfair's own redevelopment plans meant that Bayfair no longer found this site suitable. The newly proposed site is agreeable to all parties but the design requires a significant amount of rework resulting in a delay in its construction.

In addition to the delay to the development of the new interchange, there are a number of changes occurring at Bayfair as a result of the Bayfair expansion and the Baylink construction project which will have a significant impact on Council's bus services.

The current interchange has approximately 250,000 passengers per year passing through and this is expected to increase to 300,000 by 2019 with the implementation of the Blueprint network.



2 Planned changes and impact on services

The table below briefly describes the planned changes at Bayfair and the likely impacts on bus services. The remainder of the section describes these in more detail.

Date	Planned changes	Impact
29 January, 2018	1. Closure of Bayfair internal circulation road due to Bayfair expansion	Rerouting of routes 30, 33,36, & 2. Will add delay for customers and increase operating costs.
April/May, 2018	2. Closure of the current Bayfair interchange due to Bayfair expansion	Requires construction of a temporary interchange on Farm Street. This is expected to be ready by May. This will enable the Blueprint network changes as well as the current network.
Mid-late 2018	3. Closure of right turn movement out of Bayfair on to Girven Road as a result of Baylink Construction	Redundant due to planned closure of existing interchange.
By December 2018	4. Construction of permanent Interchange on Farm Street	Development of the interchange has been delayed and construction is not likely to start until 2019 at the earliest. With the temporary interchange in place this will not impact services but diminishes the experience for customers.

2.1 Closure of Bayfair internal access road

The internal circulation road within Bayfair connecting Farm Street to the current interchange at the front of Bayfair, will be closed from 29 January due to construction activity on the Bayfair site.

While notice of this closure was limited to just two weeks staff have been able to make the required changes to the network and publicise the impacts of this to customers.

The rerouting of services has added \$1,000-2,000 to operating costs which has been absorbed in the current budget but has also added up to 2-3 minutes of delay for some customers. This delay will be removed once a temporary interchange on Farm Street is in place.

2.2 Closure of current Bayfair Interchange and development of a temporary interchange at Farm Street

On 16 January 2018 Bayfair advised that it would be required to close the current interchange at Bayfair to enable development of Bayfair in April/May. This will require construction of a temporary interchange as it is unlikely that a permanent solution will be constructed until 2019 at the earliest.

The temporary interchange would best be located on Farm Street near the final interchange location and will be designed to accommodate both the existing network and the Blueprint network. The construction of the temporary interchange is relatively low risk as it does not require any land outside of the existing road reserve and is easily constructible. Tauranga City Council (TCC) anticipates that this can be completed without resource consent as it is a permitted activity. That said, TCC have

indicated that public consultation will be undertaken on the permanent interchange and Councillors will be kept informed as more information about this process is available.

2.3 Closure of right turn movement out of Bayfair carpark

This closure has been planned for some time as part of the construction of the Baylink project. This was driving the timelines for the construction of the Farm Street interchange but is no longer doing so as closure of the current interchange will occur prior to this as a result of the Bayfair redevelopment.

2.4 Relocation of the new interchange and consequent delays

The TCC has been negotiating with Bayfair management around the Interchange design and Bayfair has objected about the resulting loss of car parks. Bayfair has proposed a new location 40 metres north of the original site on sections owned by AMP Capital who are also responsible for Bayfair. This proposal will not impact on parking and Bayfair believe will better integrate with their planned redevelopment.

The newly proposed site works well from a bus operations perspective however the design will need to be examined to ensure traffic flows in and around the site are not disrupted and that pedestrians and passengers will be safe. The change in location will also require significant rework of the design and will delay delivery of the interchange.

Regardless of any further delays a temporary interchange is required as mentioned previously. This will enable the Blueprint network to proceed but may not provide the same level of comfort or ease of transfers as the permanent solution. Officers will continue to work with TCC to ensure the permanent interchange solution is delivered as soon as possible.

3 Risks

Risk	Impact	Likelihood	Description and mitigation
Temporary interchange not completed prior to existing interchange closure	Very High	Low	The temporary interchange is critical to both current and future operations proceeding beyond May. TCC have given assurance that this will be completed in time.
Final interchange not completed prior to Blueprint Network	Moderate	Very High	With a temporary interchange in place delays to the final solution are not critical but will impact customer experience and therefore patronage. The impact will largely be dependent on the quality of the temporary interchange facility
TCC and Bayfair fail to agree on final interchange design	High	moderate	This would require a Baypark interchange solution that would take much longer to develop, particularly if other services are incorporated in the design. A minor redesign of the Blueprint network would be required and operating costs would also increase. Delivering this solution would

			likely take 2-3 years minimum but would present significant opportunities to reduce travel demand through service integration.
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4 Baypark as an alternative interchange location

The TCC and Regional Council officers have discussed the option of moving the interchange to Baypark as an alternative if the Bayfair arrangement cannot be delivered. This option is viable in the long term and would provide a significant opportunity to integrate the interchange with other services including parcel collection points, cafes, dry cleaning pick-up points, and small scale retailing. This would also support the use of Baypark for more events and conferences, support existing events, and introduce the potential for a high quality park and ride site to be incorporated.

This location provides a significant opportunity for Baypark by:

- providing additional transport options for people wishing to visit Baypark for events etc;
- reducing traffic congestion around Baypark, particularly when events are scheduled; and
- increasing patronage for various commercial activities at Baypark.

More significantly, the site will ensure that any future interchange expansions will be able to be accommodated within Baypark with limited risk.

TCC have commissioned a consultant to commence work on a concept design for the Baypark Interchange

5 Next Steps

- Work with bus operators to minimise disruptions from the closure of the Bayfair interchange and access routes.
- Continue working with TCC and Bayfair management on development of a temporary and permanent interchange at Bayfair.
- Commence work with TCC to develop concept designs for an interchange at Bayfair.
- Inform Committee members of any plans relating to consultation of the Bayfair interchange.

Joe Metcalfe
Senior Transport Planner

for Transport Policy Manager

1 February 2018



Report To: Public Transport Committee
Meeting Date: 09 February 2018
Report From: Garry Maloney, Transport Policy Manager

Tauranga Programme Business Case

Executive Summary

Tauranga City Council (TCC) representatives will present to the Committee on 9 February 20-18 to seek Council's agreement on the Tauranga Programme Business Case preferred programme for consultation. The preferred programme will be consulted on as part of TCC's Long Term Plan (LTP) and Infrastructure Plan consultation.

The purpose of the Business Case is to identify the best way to manage the Tauranga transport network to cater for the predicted growth of the city over the next 30 years. The Business Case has been developed as a cross-agency initiative acknowledging that a wide portfolio of responses is necessary to develop liveable communities and a sustainable future for the city. The Business Case has proceeded to the point of having a preferred programme.

If the preferred programme is implemented, following consultation and without change, it signals the requirement for additional investment of \$195 million from the Regional Council within the 2018-2028 Long Term Plan period (primarily Years 4 onwards which). This is not currently included in the Draft LTP. Figures do not include income from fares or funding contributions from the National Land Transport Fund.

Agreement on the preferred programme for consultation does not represent a formal financial commitment from Council at this point. But, there will be an expectation from partners and the public following consultation that Council adheres to the financial commitments required to deliver the programme.

The final programme within the Tauranga Programme Business Case will develop both funding and patronage targets that will trigger any investment above and beyond funds committed through the Public Transport Blueprint. The project partners will also need to explore options for alternative funding sources if the programme is not seen to be affordable solely through rates increases.

Further details relating to the preferred programme are included in Appendix One.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Tauranga Programme Business Case;**
- 2 Agrees to the preferred programme for the Tauranga Programme Business Case outlined in this report to be issued for public consultation through Tauranga City Council’s 2018 - 2028 Long Term Plan and 30 year Infrastructure Strategy.**
- 3 Notes that agreeing to the Tauranga Programme Business Case preferred programme for consultation does not represent a formal financial commitment by Council.**

1 Background

The Tauranga Programme Business Case (the Business Case) provides the direction and indicative investment profile for transport in Tauranga across the project partners (TCC, the New Zealand Transport Agency (NZTA) and Bay of Plenty Regional Council). It is intended to align the views and commitments of project partners across a 30-year time frame and within a limited extent of the Tauranga urban boundary.

The project team are seeking Council’s approval to proceed with the preferred programme to public consultation. Consultation will not include a detailed programme of specific projects but is intended to provide input from the public on the scale and direction of funding attributed to different transport modes and strategies within Tauranga.

Public consultation will occur during TCC’s 2018 - 2028 Long Term Plan and 30-year Infrastructure Strategy consultation in March 2018.

Further details relating to the preferred programme are included in Appendix One.

2 Alignment with Public Transport Blueprint

The Western Bay of Plenty Public Transport Blueprint sets out an investment strategy for the next ten-years signalling that in the western Bay sub-region investment in public transport services and infrastructure is required to increase mode share. The Tauranga Programme Business Case builds on the work done for the Blueprint and signals the need for further investment to support this outcome.

2.1 SMART Objectives

The relevant public transport SMART objectives developed for the Blueprint and Business Case are below:

Blueprint	Tauranga Programme Business Case
Bus passenger AM peak mode share on key corridors of 10% by 2026	Public transport uptake as a percentage of key journeys during the AM Peak of 15% over the PBC area by 2046.
A reduction in bus journey time between key destinations of 20% over existing schedules by 2026.	Public transport journey times are competitive with private motor vehicles on key routes (no fixed date)
Increase the fare box recovery ratio to 45% by 2026.	

95% of bus services will operate within five minutes of schedule during the 7am to 9am AM peak by 2026	95% of services depart within 5 minutes of schedule (no time frame)
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As can be seen above, the Blueprint and Business Case objectives are aligned where relevant to public transport.

2.2 Financial Alignment

The Business Case aligns with the Blueprint for the first three year period of the 2018 - 2028 LTP, however after this point the two programmes diverge with the Tauranga Programme Business Case seeking much higher levels of investment in spending for both public transport infrastructure and services. The following figures do not include income from fares or funding contributions from the National Land Transport Fund.

Tauranga Transport Programme indicative spending (\$ millions, per annum)				
	Period 1 (2018-20)	Decade 1 (2021- 2028)	Decade 2 (2028- 2038)	Decade 3 (2038 onwards)
Public Transport Capital spend (TCC/NZTA)	8	10	27	21
Public Transport Operational spend (BOPRC)	18	47	86	117

Operational spending on public transport 2018-28 period (\$millions)	
Total Spend	380
Unbudgeted in 2018-28 LTP	195

The increase in investment recognises that additional spending will contribute to a much more rapid uptake in public transport and better outcomes for Tauranga residents.

The increase in investment is likely to be subject to performance targets and is reliant on project partners meeting their commitments to infrastructure investment within both the Blueprint and Business Case.

3 Financial impacts of the preferred programme

Agreeing the preferred Tauranga Programme Business Case for consultation does not represent a formal financial commitment from Council at this point. But, there will be an expectation from partners and the public following consultation that Council adheres to future financial commitments required to deliver the programme.

Before agreeing a final programme it is expected the Tauranga Programme Business Case will develop both funding and patronage targets that will trigger any investment above and beyond funds committed through the Blueprint. The project partners will also need to explore options for alternative funding sources if the programme is not seen to be affordable solely through rates increases.

If the preferred programme is implemented, following consultation and without change, additional expenditure of \$195 within Years 4 to 10 of the 2018 - 2028 LTP will be required.

These costs are largely outside of the next three year period and can be re-examined the 2021-2024 LTP when further detailed planning has been completed.

4 Process and timelines

4.1 Consultation

Before consultation is undertaken with the public, the Programme must be approved for consultation by the following organisation committees:

Tauranga Council	8 February
Reginal Council Public Transport Committee	9 February
Western Bay of Plenty District Council Operations Committee	15 February

NZTA will also be proceeding with an Investment Quality Assessment however this is not required ahead of consultation.

The TCC anticipates LTP consultation to be completed by mid-April; similar time frames to Council's own LTP consultation. In order for the Council to consider the implications on its own LTP, TCC will provide staff will all submissions with implications for public transport.

4.2 Programme funding agreement

Following consultation the preferred programme and Business Case will be refined for final approval by the project partners. Staff anticipate a final programme to be put to the Committee for approval in August 2018 with Council approval being sought following this.

5 Next Steps

- The TCC will consult on the preferred programme through their LTP and Infrastructure Strategy in March 2018.
- The Regional Council can consider submissions on the preferred programme through the LTP deliberations.
- Following LTP consultation, hearings and deliberations, officers will refine the programme.
- Public Transport Committee to make a recommendation to Council in August 2018 that the final Programme is approved.
- Regional Council to approve final Programme, September 2018.

6 Council's Accountability Framework

6.1 Community Outcomes

This project/proposal directly contributes to the Economic Development and Regional Collaboration & Leadership Community Outcomes in the council's Long Term Plan 2015-2025.

Improving the public transport network will result in increased patronage, less congestion, and reduce or defer investment required in roading infrastructure. This will also reduce the carbon intensity of the transport network.

6.2 Long Term Plan Alignment

This work is not planned under the Passenger Transport Activity in the Long Term Plan 2015-2025.

Current Budget Implications

This work does not have implications for the current budget.

Future Budget Implications

The work being proposed by the Tauranga Programme Business Case is not included within the Council's Draft 2018 – 2028 LTP. It represents a potential escalation in costs for operating the Tauranga Urban bus network of \$195 million between Years 4 and 10.

Joe Metcalfe
Senior Transport Planner

for Transport Policy Manager

1 February 2018

APPENDIX 1

Tauranga Programme Business Case - Tauranga Transport Committee Report - Preferred Programme Approval

Tauranga Transport Programme – Recommended Programme Option for Public Consultation (DC Enter No.)

Transport Committee

11th December 2017

Objective ID No:
A8347676



Executive summary

Recommendation	That the Transport Committee : (a) <i>Support the emerging programme (Programme 8) of the Tauranga Transport Programme.</i>
Summary of issue	The Tauranga Transport Programme has been jointly developed by Tauranga City Council, NZ Transport Agency, Bay of Plenty Regional Council and Western Bay of Plenty District Council in partnership with SmartGrowth. The emerging preferred programme (Programme 8) is being brought to the partner organisations for initial support so the project team can continue to refine the programme. Public consultation will occur during the 2018-28 Long Term Plan and 30-year Infrastructure Strategy consultation in March 2018.
Broader benefit / impact	A transport network which will make Tauranga a great place to live and do business, and will enhance the city as a tourist destination. This will help Tauranga to become an internationally competitive city.
Strategic context	The Tauranga Transport Programme relates to the city outcome of being a “city of great spaces, places and environments” and will deliver the transport priorities outlined in Our Story. The Transport Programme delivers on the Strategic Setting developed through the Tauranga Transport Strategy.
Next steps	If the emerging programme is supported by the partner organisations then it will be further refined to be consulted on through the 2018-28 Long Term Plan and 30-year Infrastructure Strategy.

Discussion

Introduction

1. The purpose of the Tauranga Transport Programme Business Case is to identify the best way to manage and develop the transport network to cater for the predicted growth of the city over the next 30-years. The Business Case follows the Treasury approach and has been

developed as a cross-agency initiative. This approach acknowledges that a wide portfolio of responses will be required to address sub-regional transport problems and that investment decisions need to be co-ordinated across the investment partners. The programme stage is intended to set a direction for investment, not to define individual projects. This will be done through subsequent Indicative, or detailed business cases.

2. The Transport Programme focusses on the Tauranga urban area, from Bethlehem in the west to Bayfair in the east and to Greerton and Welcome Bay in the south. This reflects the area where the cumulative effects of sub-regional traffic patterns and greenfield growth are felt. This programme has been developed alongside other corridor plans such as the Tauriko Network Plan, the Waihi to Tauranga Business Case and the Tauranga Eastern Link Network Plan as well as the Public Transport Blueprint.

Problem / Benefit Statements and Key Considerations

3. Three problem statements were developed and agreed with stakeholders that reflect the key areas to address through future investment. These have been refined slightly following the evidence gathering phase of the Business Case. The problem statements are:

Problem 1: Increased travel and reliance on few key routes threatens the future viability and productivity of the port and other commercial areas (40%)

Problem one captures the requirement to respond to travel demand. Travel demand is predicted to increase based on: population growth predictions; the long term settlement pattern (urban journeys); inter-regional freight; growth in commercial centres; and growth in visitor numbers.

Problem 2: Land use and transport investment responses to growth reinforces the preference for travel by private vehicle which adds pressure to the transport network (40%)

A high proportion of trips in Tauranga are undertaken in single occupancy vehicles, further increasing the travel demand issues identified in problem one. Development of residential growth areas further from key destinations and services, combined with historic investment in the road network to improve freight efficiency to the port, reinforce the preference for travel by private vehicles. The changing population characteristics of Tauranga indicate that issues of access and mobility will continue and increase in importance.

Problem 3: Tauranga has a high proportion of deaths and serious injuries (DSI) as a result of crashes involving intersections and vulnerable road users that lead to a high social cost to the community (20%)

An average of 38 crashes occur on the transport network in Tauranga each year, with high proportions occurring at intersections and involving vulnerable road users (people walking or on bikes, mobility scooters or motorbikes). Poor public perception of safety for vulnerable modes, which in turn reinforces the preference for travel by private vehicles.

4. The investment benefits were also developed with the stakeholder group and refined to reflect the evidence gathered. The benefit statements relate directly to the investment objectives that form the basis of the multi-criteria analysis against which each of the three shortlisted programmes is assessed. The three benefit statements are:

Benefit 1: Better able to manage and support economic and urban growth activity with a resilient multi-modal transport system (40%)

Benefit 2: The transport network enables a liveable city with investment responses that support increased mode share and emission reduction (40%)

Benefit 3: People are able to make safe, healthy travel choices (20%)

Investment Objectives

5. Four investment objectives have been developed with related Key Performance Indicators (KPIs) to measure the performance of each shortlisted programme against the desired benefits of investment. The investment objectives are:

Investment objective 1: Provide Travel Time Reliability and throughput by mode on key corridors on a resilient transport system

The KPIs for this objective are:

- Throughput of people and goods
- Travel time reliability (traffic, freight, Public transport)
- Relative travel time – public transport vs general traffic

Investment objective 2: Enable Transport and Land use integration to support liveability and reduce vehicle emissions

The KPIs for this objective are:

- Enable urban design strategy (distance to bus services and cycleways)
- Support PT Blueprint investment outcomes
- Vehicle emissions

Investment objective 3: Enable modal change during peak periods and connecting active mode networks

The KPIs for this objective are:

- Car dependency
- Public transport usage
- Cycle infrastructure completion

Investment objective 4: Reduce deaths and serious injuries and improved safety perception

The KPIs for this objective are:

- Reduce deaths and serious injuries
- Reduce deaths and serious injuries for vulnerable road users
- Improve perception of safety for active transport modes

Other Factors

6. Three other factors are used in the multi-criteria analysis. These are:

Social and environmental:

- Impact on the natural environment
- Public and stakeholders (acceptability)

Implementability:

- Feasibility
- Risks and opportunities
- Timeliness of interventions
- Affordability

Benefit Cost Ratio

Options

Through the stakeholder workshops around 200 transport interventions were identified and developed into eleven different programmes. These included programmes aimed at very specific suites of interventions (active modes, freight, demand management etc.) and a smaller number of blended programmes identifying interventions across the system. Programmes were assessed against the investment objectives and the stakeholders shortlisted two programmes for more detailed development and analysis. These programmes were further blended to include key interventions from some of the discarded programmes and refined through the transport modelling process. A base programme of investments already planned was taken forward as a comparator. The programmes are briefly described below, budgets are for the 30-year timeframe of the project, across all of the funding agencies. The cost estimates have been prepared at a very high level, and consequently there is a broad range in the estimates provided. The operating costs do not include depreciation, debt servicing and maintenance of infrastructure. These whole of life costs will be developed further through the refinement of the programme.

Programme 2: Planned investments

7. This includes all currently approved projects, plus those identified through the Tauranga Transport Strategy and the Tauranga Urban Network Study. This programme also includes shorter term interventions from the Network Operating Plans and Public Transport Blueprint. If only Programme 2 was implemented, then the operation of the transport network deteriorates significantly from 2031.

Budget - Capex	\$375M - \$622M
Budget - Opex	\$300M - \$380M (PT operating costs and travel demand management)

Programme 8: Balanced Public Transport and Active Modes (recommended)

8. Includes most of the major programme 2 investments (some grade separation projects were not necessary due to improvements in public transport ridership). This programme builds on P2 with increased investment in public transport, walking and cycling infrastructure, measures to increase vehicle occupancy and travel demand management. Later interventions include Bus Rapid Transit on key journeys.

Budget - Capex	\$807M - \$1.42bn
Budget - Opex	\$810M - \$890M (PT operating costs and travel demand management)

Programme 9: Increased Road Capacity

9. This programme builds on P2 with significantly increased investment in road capacity improvements such as the removal of traffic signals for through traffic on Hewletts Road either through grade separations or construction of a viaduct. Public transport, walking and cycling infrastructure, measures to increase vehicle occupancy and travel demand management are still required to achieve acceptable levels of service for private vehicles and freight on the road network. Later interventions include Bus Rapid Transit on key journeys.

Budget - Capex	\$807M - \$1.99bn
Budget - Opex	\$480M - \$570M (PT operating costs and travel demand management)

Multi-criteria Analysis

10. The detailed multi-criteria analysis is included in Appendix A.

11. The assessment is based on the NZTA Business Case guidance and apply a 7 point scale to the criteria as described in the table below.

Rating	Definition	Score
Significantly positive	Significant positive impact, likely resulting in long term improvements	+3
Moderately positive	Moderate positive impact, which may provide improvements and opportunities	+2
Slightly positive	Minor positive impact	+1
Neutral	Similar impact to the do- minimum	0
Slightly adverse	Minor adverse impact, which can be mitigated or managed	-1
Moderately adverse	Moderate adverse impact, that may be managed or mitigated	-2
Significantly adverse	Significant adverse impact with serious long term effects	-3

12. A summary of the multi-criteria analysis is tabulated below. Under the initial analysis Programme 8 outperforms both Programme 2 and Programme 9 against most criteria.

	P2 – Planned	P8 – Balanced	P9 – Capacity
Objective 1			
Throughput	+	++	++
Reliability (general)	+	++	++
Reliability (PT)	X	+++	+
PT vs General traffic	X	+++	+
Objective 2			
Enable urban strategy	+	++	+
Blueprint outcomes	+	+++	++
Emissions	XX	+	X
Objective 3			
Car dependency	XX	++	X
PT usage	XX	++	X
Cycle infrastructure completion	+	+++	++
Objective 4			
Deaths and serious injuries	XX	X	X
Deaths and serious injuries (vulnerable modes)	XX	X	X
Safety perceptions	XX	X	X
Other factors			
Public and stakeholders	XX	++	XX
Feasibility	++	+	XX
Risk and opportunities	XX	++	X
Timeliness	XX	++	X
Affordability	++	+	X
Benefit Cost Ratio (draft)	1.0	1.6 - 2.1	1.0 - 1.6

Significance and engagement

13. This matter is of high significance due to the public interest in the subject and the level of projected investment involved. Engagement with the community has already been undertaken and there will be ongoing engagement, including:
- Through the Long Term Plan process
 - On a project by project basis

Next steps

14. If the emerging programme is supported by the partner organisations then it will be further refined and consulted on through the 2018-28 Long Term Plan and 30-year Infrastructure Strategy.

Appendices

No.	Title
A	Multi-Criteria Analysis (Tauranga PBC Short List Assessment) <i>Objective: ID: A8348579</i>

Signatories

Authors	Clare Cassidy: Planning Engineer - Transport
Committee Lead Review	Mathew Stewart
Authorisers	Christine Jones

Enterprise approach and collaboration

Name	Title / Department	Response
Martin Parkes	Manager Transportation	



Report To: Public Transport Committee
Meeting Date: 09 February 2018
Report From: Garry Maloney, Transport Policy Manager

Tender Award Process - Western Bay of Plenty Bus Service Tender

Executive Summary

Tenders for the Western Bay of Plenty bus services procurement closed on 18 January 2018 and the Tender Evaluation Team has started evaluating the tenders.

The report recommends Council delegate the contract award decision to the Chief Executive under the condition that the tender specifications are met and the tendered price is within the Draft 2018 – 2028 Long Term Plan (LTP) budget. If the tendered price is higher than the LTP budget, the contract award decision will need to be made by Council.

The report recommends the approach above rather than the decision being referred back to the Public Transport Committee in the first instance, due to the timing around the LTP, timeliness issues for winning suppliers to procure buses and the decision falling outside the Committee's delegations.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Tender Award Process - Western Bay of Plenty Bus Service Tender.**
- 2 Endorses the proposed tender award process for the Western Bay of Plenty Bus Service Tender.**

That the Public Transport Committee recommend that the Regional Council:

- 1 Approves the Western Bay of Plenty Bus Service proposed tender award process set out in this paper and delegates authority to the Chief Executive to receive the Tender report and award the contract, conditional to the tender specifications being met, and the tendered price being within the 2018 – 2028 Draft Long Term Plan budget.**
- 2 Notes that if these conditions are not met, the Tender report and the contract award decision shall be bought to Council (at a time and date to be determined).**

1 Purpose

The purpose of this report is for the Public Transport Committee to recommend a contract award process for the Western Bay of Plenty bus services contracts, to the Bay of Plenty Regional Council.

2 Background

To address some of the public transport challenges in the Western Bay of Plenty, Council has developed a Blueprint programme for the investment and delivery of public transport services in the western Bay of Plenty sub-region, including a range of bus network improvements and changes.

In particular, the Blueprint seeks to improve travel and journey times with more direct and regular service connections and new technology to provide users with better information, with the aim of driving an increase in demand for public transport.

In September 2017, the Council approved the Procurement Plan for the Western Bay of Plenty public transport tender. The Procurement Plan outlines how Council is procuring the bus service contracts set out in the Blueprint, including tender evaluation considerations, price/quality weighting split, the procurement team and probity provisions.

The new contracts will start in December 2018 for urban services and January 2019 for the school bus network.

At the 26 September 2017 Council meeting, Council also accepted the recommendation of the Public Transport Committee to fund the Blueprint services, with Council including estimates for implementing the Blueprint in its draft Long Term Plan (LTP) budgets.

Version 6 of the draft LTP (below) is an estimate of costs for all Western Bay services, including Katikati and Ōmokoroa.

V6 draft LTP.

Natural Account	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	Inflated 2018/19	Inflated 2019/20	Inflated 2020/21	Inflated 2021/22	Inflated	Inflated	Inflated	Inflated	Inflated	Inflated
1604 - Fees and Charge	(3,449,036)	(3,920,152)	(4,289,782)	(4,650,182)	(5,010,182)	(5,380,182)	(5,740,182)	(6,100,182)	(6,460,182)	(6,830,182)
1800 - LTNZ Subsidy -	(6,307,825)	(7,223,748)	(7,247,795)	(7,661,831)	(7,718,563)	(7,775,010)	(7,852,490)	(7,947,891)	(8,061,211)	(8,188,395)
1999 - Miscellaneous R	(550,480)	(549,848)	(549,848)	(549,848)	(549,848)	(549,848)	(549,848)	(549,848)	(549,848)	(549,848)
2410 - Grants & Contri	132,600	135,512	138,502	0	0	0	0	0	0	0
2500 - Contract Work	16,387,201	18,755,366	19,169,194	20,493,728	20,966,168	21,448,019	21,961,868	22,511,479	23,096,853	23,719,871
	6,212,460	7,197,130	7,220,271	7,631,867	7,687,575	7,742,979	7,819,348	7,913,558	8,025,612	8,151,446

The budget for the grants is for the Travel Safe Programme & Crossing Guards.

Table 1: Version 6 of the draft LTP budget

In November 2017, Council released the Request for Proposal (RFP) documents for the Western Bay of Plenty bus service tender. On 18 January 2018 tenders closed and the evaluation phase started.

The tender evaluation process is now at a stage where decisions to award the contracts will be required in late February or early-March 2018.

3 Proposed Decision Making Process

There will be considerable time pressure on the successful tenderer to be prepared for the urban contract start in December 2018. This concern has also been reinforced by potential tenderers through the questions asked. Timing is particularly important because it is likely that new vehicles will have to be built or imported.

However, there is uncertainty around how long several aspects of the tender evaluation will take, so it is not possible to accurately predict when the evaluation will be completed. Specifically, it is particularly difficult to determine how long it will take to process any tender aspects that require clarification from the tenderer or legal advice.

Because of the time pressures and prescriptive procurement process, staff recommend that Council delegate the decision to award the contracts to the Chief Executive, on the condition that the winning tender meets the required specifications and is within the Draft 2018 – 2028 LTP budget.

If the price is outside the Draft LTP budget, then staff will work towards presenting the Tender report including options to manage expenditure and gaining this approval at either an extraordinary Council Meeting in late February or March, or at the scheduled March council meeting. Council may also decide to delegate the decision to a subset of Council instead of the Chief Executive.

Awarding the contracts in late February or early March 2018 will assist with both confirming LTP budgets and providing as much time as possible to the successful tenderer to procure new vehicles required for the contracts.

Staff recommend the approach above, rather than the decision being referred to the Committee in the first instance, due to the timing around the LTP, the procurement constraints mentioned above and the decision falling outside the Committee's delegation.

4 Tender Evaluation Process

The procurement of public transport services is a prescriptive process requiring qualified tender evaluators and endorsement from the New Zealand Transport Agency (NZTA). In addition to the Public Transport Committee and Council approvals required, the NZTA has endorsed Council's Transport Activities Procurement Strategy, a process that included reviewing our tender documents.

The Bus Contract tender process is outlined in the flow chart in Appendix 1.

The Tender Evaluation Team is chaired by Council's Transport Policy Manager and includes a qualified tender evaluator and a manager from Waikato Regional Council who recently completed a similar tender process. The team is supported by a steering group and subject matter experts (including another qualified tender evaluator). The team has also been working closely with Council's in-house legal specialist and contracted an external law firm to provide independent probity advice. This will provide assurance of fair process and consistency and reduce the legal risk around the procurement processes and outcome.

Once the Tender evaluation has been completed, the Tender Evaluation Team will prepare a report and recommendation and submit it to the Steering Group, made up of Fiona McTavish, General Manager Strategy & Science, and Mat Taylor, General Manager Corporate Performance with an invitation to the Chief Executive.

5 Council's Accountability Framework

5.1 Community Outcomes

This proposal directly contributes to the Regional Collaboration and Leadership and Economic Development Community Outcomes in the Regional Council's Long Term Plan 2015-2025.

5.2 Long Term Plan Alignment

This work is provided for under the Passenger Transport Activity in the Long Term Plan 2015-2025.

Current Budget Implications

This work is being undertaken within the current budget for the Passenger Transport Activity in the Annual Plan 2017/18.

Future Budget Implications

Estimated costs are incorporated within Councils Draft 2018 - 2028 Long Term Plan. These costs are estimates only and there is potential for costs to be higher or lower depending on the outcome of the tender process.

Mike Furniss
Senior Transport Operations Officer

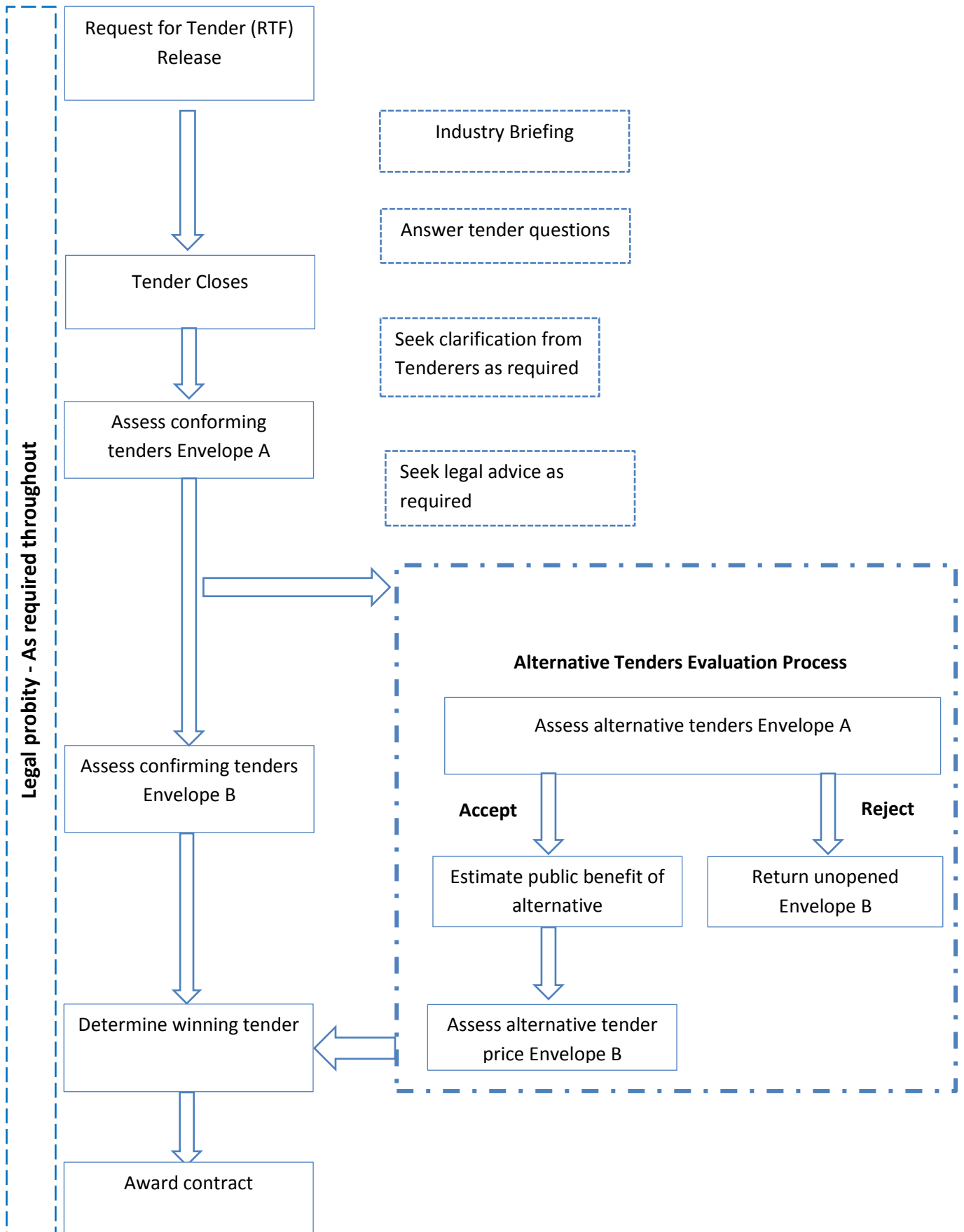
for Transport Policy Manager

1 February 2018

APPENDIX 1

Tender Evaluation Flow Chart

Bus Contract Tender Evaluation Process



Report To: Public Transport Committee
Meeting Date: 09 February 2018
Report From: Garry Maloney, Transport Policy Manager

Rotorua CCTV

Executive Summary

The purpose of this report is to seek a recommendation from the Committee to Council to procure close circuit television (CCTV) for 20 buses providing services for the Rotorua Urban Bus Services Contract.

The contract for Rotorua Urban bus services commenced in July 2015 and Reesby Rotorua Ltd is the contracted supplier to run these services.

When the contract was tendered, vehicle specifications within the tender did not require vehicles to be equipped with CCTV; unlike the Western Bay Blueprint Network for Tauranga, which is scheduled to be implemented in December 2018. All buses on the Western Bay Blueprint Network will be equipped with CCTV.

Council staff propose that the Rotorua Cityride buses be equipped with CCTV for the following reasons:

- to increase the safety and security for bus users and drivers (in 2017 there were two separate incidents involving robbery and assaults upon drivers, along with a number of incidents and accidents involving passengers and other motorists);
- provide controls to minimise the health and safety risk (likelihood and consequence);
- provide information to resolve disputes between operators and bus users; and
- to align the bus features with the new Tauranga network.

The cost to implement CCTV in 20 buses on the Rotorua urban bus network is currently unbudgeted but estimated to be between \$130,000 to \$164,000 (exclusive of GST), with an annual impact on targeted rates of between \$0.80 and \$1.00 per ratepayer.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Rotorua CCTV.**

- 2 Endorses the procurement of CCTV on Rotorua Cityride urban buses.**
- 3 Notes that the costs are currently unbudgeted and the implementation cost is estimated to be approximately \$164,000, with the operational cost to be funded from targeted rates being approximately \$21,300 per year.**
- 4 Notes that the operator, Howick & Eastern, is prepared to co-invest up to 10% of the installation cost up to \$14,000.**

That the Public Transport Committee recommend that the Regional Council:

- 1 Agrees to implement and fund CCTV on Rotorua Cityride urban buses from the start of the 2018/19 financial year at an estimated cost of approximately \$164,000 with the operational cost to be funded from targeted rates being approximately \$21,300 per year.**

1 Background

The contract for Rotorua Urban Bus Services (2015 0129) is based on a gross contract and commenced in July 2015, with an end-date of June 2024; leaving six and a half years remaining for the contract.

Reesby Rotorua Ltd is the supplier contracted to run these services with an operational fleet of 16 peak vehicles and an additional four vehicles allocated as spares. Howick & Eastern is the parent company of Reesby Rotorua Ltd.

When the contract was tendered, vehicle specifications within the tender for Rotorua services did not require vehicles to be equipped with CCTV; unlike the Western Bay Blueprint Network for Tauranga, which is scheduled to be implemented in December 2018. All buses on the Western Bay Blueprint Network will be equipped with CCTV.

Costs for CCTV have not been included within the contracted price for Rotorua Urban Bus Services and there is no provision for funding within the current Rotorua Transport Activity.

2 Current Situation

There have been a number of reported health and safety incidents involving drivers and passengers on the Rotorua Cityride services. Of note, there were two separate incidents involving robbery (one of which also involved an assault), and a further two separate incidents of assault upon drivers in 2017, along with a number of incidents and accidents involving passengers and other motorists.

With the emerging technologies and responding to feedback from customers, staff have been exploring options and investigating costs to address these safety issues on the Rotorua urban bus network.

The risk for violent and abusive passengers is high through to critical for armed robbery. If controls are implemented, such as CCTV, it is believed that the likelihood of armed robbery or assault will most likely reduce, therefore reducing the risk for violent and abusive passengers and for armed robbery.

On-board security cameras can be effective in protecting the driver from any inappropriate and aggressive behaviour of a passenger and provide an assurance to passengers that the operator is exerting efforts to achieve a high level of safety and security for both the driver and the passengers. Further benefits for CCTV installation are outlined in Section 4.

Preliminary discussions have been held with Howick & Eastern. They are very supportive of CCTV installation to provide safety and security for drivers and customers, along with the shared intent to increase patronage and commerciality for the service.

The Board of Directors of Howick & Eastern has indicated a willingness to invest in service development and have verbally signalled that they would be willing to invest up to 10% of the proposed cost if Council was to procure a CCTV solution through a competitive market process.

It is important to note that the installation of CCTV was not a requirement when the operator tendered for the Rotorua Urban Bus Services, and therefore is not a cost included in their contract tender prices. With Council now asking the operator to contribute as an extra cost and their willingness to do so, it shows a clear intent of their desire to work with Council on service development.

3 Community Views

Community views have been captured in the 2017 Bus Users Satisfaction Survey where 200 Rotorua bus users were interviewed.

The survey showed that personal security on the bus was one of the highest ranked concerns amongst Rotorua bus users (69%). This reflected a decrease in satisfaction of 11%, which prompted requests from customers for security cameras to be installed on the buses to increase customers' sense of security.

When comparing the 2015 survey results against the 2017 survey results for Rotorua, personal security on the bus and personal security at stops both experienced a decrease of 11% satisfaction from 80% and 67% respectively.

When comparing the same measures between Rotorua and Tauranga, bus users in Rotorua are less satisfied with the personal security on the bus and at bus stops.

	Rotorua	Tauranga
Personal security on the bus	69%	77%
Personal security at stops	56%	59%

4 Benefits of installing CCTV

There are many benefits of installing security cameras or a surveillance system on a bus. Among them are:

4.1 Theft and violence prevention

Installing security cameras on buses will help the driver to monitor the passengers. Criminals who are aware of the presence of cameras will think twice before perpetrating an act because they will know they are being watched and recorded. Those who are unaware and continue with their plan to steal money or valuables from

their fellow passengers will likely be identified and eventually apprehended by the authorities.

4.2 Driver protection

Onboard security cameras can be effective in protecting the driver from any inappropriate and aggressive behavior of a passenger. As the cameras record all the activities inside the bus, any inappropriate behavior by passengers will be recorded as well, and can be reviewed during an investigation of the incident. It will also be effective in resolving 'he said, she said' complaints regarding driver behavior issues.

4.3 Proper enforcement of passenger rules and regulations

With security cameras in place, it will be easier to uphold and implement bus rules and regulations. The mere presence of cameras in a bus will make the passengers more likely to follow rules and regulations, pay the correct bus fare, and obey the instructions of their driver.

4.4 Evidence in crime investigation, accident, and dispute resolution

The collected camera footage is a valuable source of information about what really transpired in cases of accidents or crimes involving a bus. The footage will serve as concrete and honest evidence of the incidents that took place inside and outside the bus during criminal investigations.

4.5 Improved passenger safety

The presence of security cameras and surveillance systems onboard buses has been shown to provide an assurance to passengers that the operator is exerting efforts to achieve a high level of safety and security to both the driver and the passengers.

4.6 Remote monitoring

By having security cameras or a surveillance system in place, the bus operator can effectively monitor the activities of the driver (as well as the passengers) from their depot. This will also prevent the driver from doing activities not related to their job.

Considering the benefits of security cameras and surveillance systems that are mentioned above, there is no denying the fact that they are effective tools in increasing the safety and security of both the driver and the passengers on public buses.

5 Option Analysis

5.1 Option 1: Do nothing

We would continue to operate the bus services without CCTV until the contract end-date; being June 2024.

The implications of this approach means that the sense of safety and security for drivers and bus users may decrease. Furthermore, bus features will not align with the Western Bay Blueprint Network, bus user satisfaction will continue to decline and there will be a potential adverse impact on patronage.

5.2 Option 2: Explore other alternatives

Two Health and Safety workshops have been held with operators to review the Job Safety Analysis forms to determine controls that can be implemented to reduce hazards/risk where practicable.

Staff explored an option with bus operators, which was to retrofit buses with a Perspex divider to contain the driver. This option was deemed to be ineffective as it created a barrier between the driver and the customer, and did not add to the sense of safety and security for passengers.

This option would have incurred additional costs, of which there is no provision within the Rotorua Transport Activity.

5.3 Option 3: Install CCTV

This option proposes that CCTV is installed on 20 buses within the Cityride fleet; providing digital footage of the cabin interior (front and rear) and the exterior approach to the bus stop.

This option represents an unbudgeted cost of up to \$164,000 for Year One of the Long Draft 2018 – 2018 Term Plan, with ongoing unbudgeted operational cost of up to approximately \$21,300 per annum.

Staff recommend this option as it will reduce Council's health and safety risk and provide a sense of safety and security for drivers and bus users and enhance the passenger experience.

Along with driver protection and improved passenger safety, benefits also include: theft and violence prevention, enforcement of passenger rules and regulations and aid investigation into complaints and disputes.

The cost of implementing CCTV represents an impact on Rotorua ratepayers as it would increase the current Draft 2018 – 2018 Long Term Plan targeted rate by between \$0.80 and \$1.00 per ratepayer per year.

6 Council's Accountability Framework

6.1 Community Outcomes

This project/proposal directly contributes to the Economic Development Community Outcome in the council's Long Term Plan 2015-2025.

Equipping Rotorua Cityride buses with CCTV will enhance services and provide added safety and security which will potentially improve the passenger experience, which in turn has the potential to increase patronage on our services and therefore decrease congestion on our roads.

6.2 Long Term Plan Alignment

This work is not planned under the Passenger Transport Activity in the Long Term Plan 2015-2025 but there is a direct link to the stated KPI 'percentage of Tauranga and Rotorua bus users whose overall satisfaction with the bus service is rated as satisfactory or higher'.

Current Budget Implications

There are no implications for the current budget

Future Budget Implications

The installation of CCTV on Rotorua buses has not been incorporated Draft 2018-2028 Long Term Plan and represents an unbudgeted cost of up to \$164,000 for Year One, with ongoing unbudgeted operational cost of up to \$20,000 per annum.

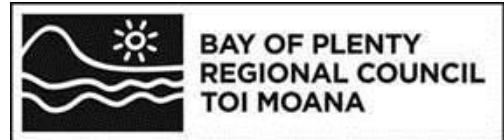
In Rotorua there are 21,613 ratepayers in the passenger transport zone. The capital costs are estimated to be between \$130,000 to \$164,000, with an estimated \$17,000 to \$21,300 operating cost per annum.

The impact on targeted rates for Rotorua ratepayers is estimated to be between an extra \$0.80 and \$1.00 per ratepayer per year on the current Draft of the 2018 – 2028 Long Term Plan.

Jen Proctor
Transport Operations Officer

for Transport Policy Manager

1 February 2018



Report To: Public Transport Committee
Meeting Date: 09 February 2018
Report From: Garry Maloney, Transport Policy Manager

Passenger Wi-Fi

Executive Summary

In December 2017 the Council was offered an opportunity to implement a three month Wi-Fi trial on six buses in Tauranga and six buses in Rotorua.

This trial has been very successful. A total of 2,166 passengers accessed free Wi-Fi during their bus journey in December, and 3,000 in January 2018. There were 3,196 individual log-ins, indicating that a number of users have accessed the Wi-Fi service more than once with the majority accessing the service for over five minutes at a time.

To determine what happens at the conclusion of the three-month trial, some decisions are required at this time. These potentially have a financial impact.

In regard to the western Bay, long term Wi-Fi implementation will be considered as part of the decision-making to award contracts.

For Rotorua and regional bus services, staff have evaluated a number of options for deploying Wi-Fi on a permanent basis and are seeking a decision to implement and fund the initiative in the long term.

On-bus Wi-Fi is likely to improve the user experience, which should be reflected in higher levels of customer satisfaction and potentially greater patronage.

The long term solution is currently unbudgeted in the Draft 2018 – 20128 Long Term Plan and has an estimated unbudgeted cost of approximately \$69,500 with the ongoing operational cost being approximately \$33,500 per annum.

This cost would increase the Rotorua targeted rate by approximately \$1.30 per year.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Passenger Wi-Fi.**
- 2 Endorses Option 2 in the report “Passenger Wi-Fi” to deliver Wi-Fi on Rotorua and eastern Bay bus services (excluding Ruatāhuna, Matatā and Pōtaka).**

- 3 Notes that the costs of Option 2 are currently unbudgeted and the estimated implementation cost is approximately \$69,500 with the operational cost to be funded from targeted rates being approximately \$33,500 per year.

That the Public Transport Committee recommend that the Regional Council:

- 1 Agrees to implement and fund passenger Wi-Fi on Rotorua and eastern Bay bus services (excluding Ruatāhuna, Matatā and Pōtaka) from the start of the 2018/19 financial year at a cost of approximately \$69,500 with the operational cost to be funded from targeted rates being approximately \$33,500 per year.

1 Purpose

The purpose of this report is to seek a decision from Council to implement on-bus Wi-Fi on Rotorua and regional bus services.

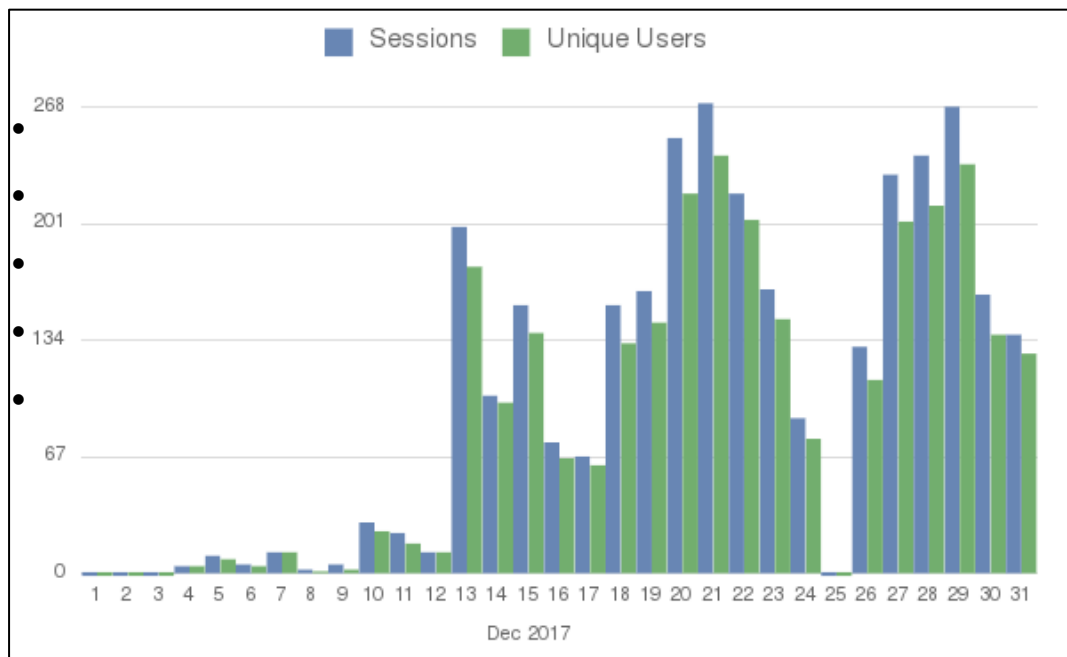
2 Background

In December 2017 the Council was offered an opportunity to implement a Wi-Fi trial on six buses in Tauranga and six buses in Rotorua. This trial has been very successful, with over 2,000 people logging in to the service in December 2017 and 3,000 in January 2018.

The initial trial period is three months (1 December 2017 – 28 February 2018) and is currently being funded from the public transport marketing budgets (that is, there is not a specific public transport Wi-Fi budget).

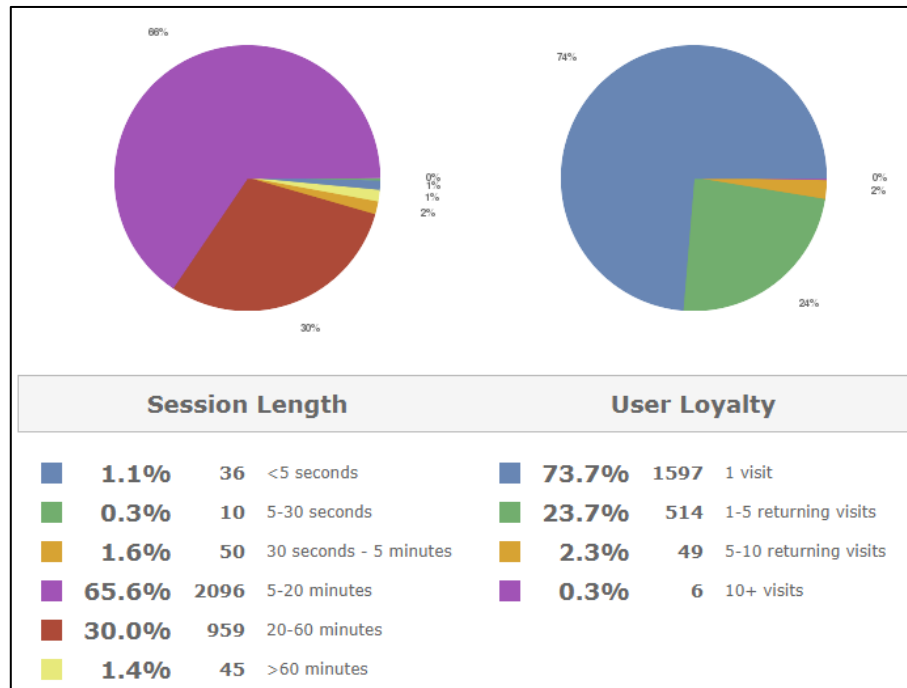
3 Results of Trial (December 2017)

Overall, a total of 2,166 passengers accessed free Wi-Fi during their bus journey in December. There were 3,196 individual log-ins, indicating that a number of users have accessed the Wi-Fi service more than once.



The majority of users (95%) were connected to the service for more than five minutes, with 30% connected for more than 20 minutes. This indicates that the receivers installed in the vehicles are maintaining their connections as the vehicles are moving, delivering a reliable service for customers.

Nearly 25% of Wi-Fi users have connected to the service more than once.



The six units in Rotorua were activated at different times between 14 – 19 December 2017, so the data above does not reflect a full month for the Rotorua trial. In total, 626 users accessed the Wi-Fi services in Rotorua during December 2017, and over 1,300 in January 2018.

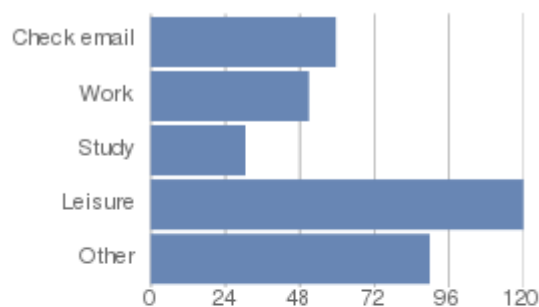
In addition to the twelve units that are part of this trial, staff are also monitoring two units operated by Reesby Rotorua Ltd on the Katikati and Te Puke services (a requirement of the Katikati contract). In December the Katikati service saw 47 passengers access the service, with 28% of users returning more than once and 56% of users remaining on-line for more than 20 minutes. The Te Puke unit was not activated until 18 December, but in the seven days of operation following that date, 49 users accessed the service.

4 User Survey

A user survey was undertaken over ten days in January 2018, asking four questions and giving an open field for feedback and comments. Council received over 600 completed surveys were received.

Responses from users indicate that 70% are aged under 30 years, with half of users travelling on Tauranga Urban routes 1 and 2. As only six vehicles have Wi-Fi installed, not all routes received equal access to the service.

Respondents were asked to indicate their main reason for connecting to free Wi-Fi. Results show that the majority were using it for leisure rather than work or study.



Option	Total	Percent
Check email	61	17%
Work	52	14%
Study	31	9%
Leisure	123	34%
Other	92	26%

Half of all users felt that free Wi-Fi would improve their journey, with 43% unsure of the benefits. Only 7% of users felt that free Wi-Fi would not improve their travel experience.

Respondents were given the opportunity to provide a comment, and many chose to do so. Feedback received included:

- *“It makes the journey seem faster and will be useful for people that need it for work”.*
- *“Very good service, mainly for work need to check email while on travel. If this will continue it will help the travellers keep updated and connected.”*
- *“Great vibes with great wifi”.*
- *“So happy thank you makes life bit easier”.*
- *“Good free WiFi will make me use bus more”.*
- *“GO FREE WIFI!!!”*

5 Benefits of Providing a free Wi-Fi Service

Providing a free Wi-Fi service for passengers has a number of benefits for Council, such as:

- it provides a direct link with bus users. This gives Council the opportunity to ask questions, such as ‘how would you rate your driver today?’ or ‘how clean is your bus today?’ and also to push out messages that will reach users as they connect.
- It raises the perception of value for money, which is an important consideration when customers are deciding which mode of transport is best for them.
- It can reduce disruptions caused by some passengers.

- It enables our passengers to remain connected while they are travelling, whether they are checking emails, working, studying or simply filling in time.
- It enables Council staff to receive real-time comments and complaints from passengers, with the potential to respond quickly.

6 Options

At the conclusion of the three-month trial some decisions are required. These potentially have financial impact that.

In regard to the western Bay, long term Wi-Fi implementation will be considered as part of the decision-making to award contracts. As such, the following options in this report on a way forward only apply to Rotorua and regional bus services.

6.1 Option 1: At the end of the trial remove on-bus Wi-Fi

The current trial period ends on 28 February 2018. At this time the twelve leased units can be uninstalled and the trial terminated. Given the high take up of the service across both Tauranga and Rotorua, this option would risk significant backlash and is not recommended.

6.2 Option 2: Continue the trial to the end of June 2018 and implement a long term solution in Rotorua and regional services where possible

This option represents unbudgeted expenditure to provide Wi-Fi services to Rotorua and regional bus services (all regional services except for Pōtaka, Matatā and Ruatāhuna, where the remote locations may cause the signal connection to be disrupted and the service to be unreliable).

In Rotorua, Wi-Fi across the network would cost approximately \$57,900 (the \$11,600 balance being for the eastern Bay) in the first year of the LTP. The operational cost to be funded from targeted rates each year would be approximately \$27,900 per year for Rotorua (the \$5,600 balance being for the eastern Bay). This would increase the Rotorua targeted rate by approximately \$1.30 per year.

The operating costs could in part be offset if patronage increased by an additional 7,500 fare paying passengers (2% of current patronage).

That said, there is no clear international evidence that indicates what the likely level of uptake will be from free Wi-Fi services on buses. However, it is likely to improve the user experience which will be reflected in the customer satisfaction survey.

Some evidence from overseas also suggests that on-board Wi-Fi can improve user behaviour particularly amongst students who will use devices instead of causing disruptions.

Staff recommend this option as implementing Wi-Fi services on as many services as possible across the region will ensure equity and encourage further passenger uptake.

7 Next Steps

Should the Council agree with the report's recommendation, staff will:

- negotiate an extension of the existing trial; and

- procure a long-term Wi-Fi solution to for Rotorua urban and regional services where data coverage and connections can be guaranteed.

8 Council's Accountability Framework

8.1 Community Outcomes

This project/proposal directly contributes to the Economic Development Community Outcome in the council's Long Term Plan 2015-2025.

Providing free Wi-Fi for passengers potentially improves the passenger experience and perceived value for money, which in turn has the potential to increase patronage on our services and therefore decrease congestion on our roads.

8.2 Long Term Plan Alignment

This work is planned under the Passenger Transport Activity in the Long Term Plan 2015-2025.

There is a direct link to the stated KPI 'percentage of Tauranga and Rotorua bus users whose overall satisfaction with the bus service is rated as satisfactory or higher'.

Current Budget Implications

This work is inside the current budget for the Passenger Transport Activity in the Annual Plan 2017/18/ or Year 3 of the Long Term Plan 2015-2018. The trial activity costs have been incorporated within existing operational budgets.

Future Budget Implications

The provision of passenger Wi-Fi in the future on Rotorua and regional bus service is outside the current Draft 2018 – 2028 Long Term Plan.

In Rotorua, Wi-Fi across the network would cost approximately \$57,900 (the \$11,600 balance being for the eastern Bay) in the first year of the LTP. The operational cost to be funded from targeted rates each year would be approximately \$27,900 per year for Rotorua (the \$5,600 balance being for the eastern Bay). This would increase the Rotorua targeted rate by approximately \$1.30 per year.

Melissa Winters
Transport Operations Officer

for Transport Policy Manager

1 February 2018

Report To: Public Transport Committee
Meeting Date: 09 February 2018
Report From: Garry Maloney, Transport Policy Manager

Waihi Beach Trial Service

Executive Summary

A Waihi Beach trial passenger transport service was originally approved as a result of submissions received on the Draft 2015 – 2025 Long Term Plan.

The original trial began operating in October 2015, but was not successful. A refinement of that service was then trialled but was not well patronised, largely due to the timetable. A third version of the service was put in place in October 2017 in consultation with the Waihi Beach community.

The latest iteration of the Waihi Beach trial has been successful attracting an average of 11 users per day of operation in the last three months and has been well received by users.

Staff recommend that this service be made permanent and extended to two days a week.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Waihi Beach Trial Service.**
- 2 Agrees that the current configuration of the Waihi Beach trial passenger transport service has been successful and endorses its continuation and expansion to two days a week.**

That the Public Transport Committee recommends that the Regional Council:

- 1 Agrees to make the Waihi Beach trial service permanent and extend it to two days of operation per week from 1 July 2018, at an estimated total cost of \$41,600 per annum.**

1 Introduction

The Waihi Beach Trial service was originally approved as a result of submissions received on the Draft 2015 – 2025 Long Term Plan.

The original trial began operating in October 2015 as an extension to the Katikati Shopper service. It was originally contracted to run three days a week until June 2016.

It was not successful due to the timetable and disruption caused to the regular bus users in Katikati. It was replaced by a second trial service in January 2017. The second trial service was a direct route from Waihi Beach to Tauranga CBD on Fridays only. Again, this service was not well patronised, largely due to the timetable.

A third version of the service started in October 2017, under the name Town Connector. This service is operated by an 11-seat van and has been well supported by the community. Further service refinements are planned to start from 1 February following suggestions from the community and operator.

The service currently connects Waihi, Waihi Beach and Katikati, in a continuous loop four times a day. The current cost to provide the service is \$400 per day of operation.

Staff believe the latest iteration of the trial service is successful and should be continued into the future by the Council.

2 Community Involvement

Council staff met with the Waihi Beach Community Board on 28 August 2017 to discuss proposed changes to the service. Since then a working group has met to discuss progress including promotion, timetable changes and bus stop locations. This Group has included Council staff, a Waihi Beach Community Board representative, the contracted operator of the service (who also drives the route regularly), and members of the Waihi Beach community.

The operator has commented on the positive atmosphere in the van; passengers really enjoy their travel and often groups will travel together for a social outing. Two passengers have met each other on the service and have used it as transport to go on a first date!

Waihi Beach passengers are using the service to access medical services in Katikati, and many are using the service to access supermarkets in Katikati and Waihi. Residents of both Waihi and Katikati are able to use the service for a day out at Waihi Beach, and some Katikati College students are using the service to access Surf Lifesaving Club lessons after school. There are also regular passengers using the link to the Katikati – Tauranga Shopper service and passengers booking their InterCity tickets to Waihi to coincide with the Town Connector service to get to Waihi Beach.

3 Patronage

Patronage has increased steadily as the community has become more aware of the service. Patronage reached a high on 23 November with 21 people using the service that day.

The first four months of operation from October 2017 to January 2018 have resulted in total patronage of 194.

Month	Passengers
Oct-17	35
Nov-17	66

Dec-17	45
Jan-18	48

Table 1 Number of passengers per month

The service operates one day a week, completing four loops around the circuit linking Waihi, Waihi Beach and Katikati. The average patronage per day for the first three months was over 11, or three passengers per trip.

These patronage figures are comparable to other routes that link other isolated communities in the Bay such as Matatā and Pōtaka. For these communities, there is a social benefit that is difficult to measure.

4 Farebox Recovery

Fares have been set at a flat rate of \$5 per trip (which is comparable to Council’s other rural services), with a concession rate of \$3 per trip for SuperGold Cardholders and children aged 5 – 15 years. Under 5 years travel free.

Although SuperGold Cardholders are unable to access the free off-peak travel scheme on this service, there have been no complaints about this and everyone seems happy to pay for the convenience of having a service.

Of the 194 passengers that have used the service in the last four months, 107 were SuperGold cardholders, 59 were adults and 28 were children.

Fare recovery is low at 10-12% of cost, with over 50% of passengers travelling on a concession fare. If the concession fare was not in place, farebox would have been \$270 more which equates to 14% of cost. Staff believe that raising the fares or removing the concession fare would deter passengers at this early stage of developing the route, and there would not be significant gain in fare recovery.

Month	Farebox	Cost	Farebox Recovery
Oct-17	\$119	\$1,600	7%
Nov-17	\$230	\$2,000	11%
Dec-17	\$155	\$1,600	10%
Jan-18	\$196	\$1,600	12%

Table 2 Farebox Recovery compared to cost per month

It is anticipated that the route and timetable adjustments from 1 February will encourage further uptake of this service by providing more frequent and direct links between Katikati and Waihi Beach and between Waihi Beach and Waihi.

5 Has the Trial Been Successful?

Policy 8 in the Regional Public Transport Plan provides specifically for rural services that assist groups who are transport disadvantaged on a locational basis. These services are designed to provide the rural transport-disadvantaged in areas outside the Tauranga and Rotorua urban areas with access to essential community goods and services. It supports working with rural or isolated communities to develop targeted services.

The Waihi Beach trial service has been and continues to be, successful. It is generating a lot of positivity within the three communities. It is providing an essential link for the transport disadvantaged, including the elderly and enables access to services such as supermarkets, doctors, dentists, welfare services and social destinations.

There has been a high level of community involvement in the design, implementation and promotion of the service – it is something that the community takes pride in and it's considered to be a real asset by the communities involved.

6 Options

In terms of the future for the service, the options include:

6.1 Option 1 – terminate the service

Terminating the service would leave a gap in the provision of public transport in the Western Bay and would leave three communities with no public transport access to essential goods and services.

6.2 Option 2 – Move the service to a permanent contract unit and retain one operating day per week

One day per week is a minimum level of service and while it is better than no service at all, it is not optimal as it restricts passengers to booking medical appointments on one day a week.

6.3 Option 3 – Move the service to a permanent contract unit and increase the number of operating days per week

An increase to two days a week has been requested by members of the public, as it allows for more options when accessing essential services such as medical appointments. Tuesday is the preferred second day, as it coincides with pensioner's pay day and also discount day at the supermarket.

This option provides certainty to the communities that their bus route will remain in place for the long term and is recommended.

7 Next Steps

Should the Committee agree, it is anticipated that establishing a permanent service could be completed by October 2018.

That said, there are some Land Transport Management Act process issues to be resolved due to the service being a cross-boundary one.

Staff are working with New Zealand Transport Agency and Waikato Regional Council staff to determine if there is the possibility of a co-funding arrangement being reached. A verbal update on progress towards this will be provided at the Committee meeting.

8 Council's Accountability Framework

8.1 Community Outcomes

This proposal directly contributes both to the Regional Collaboration & Leadership and to the Economic Development Community Outcomes in the council's Long Term Plan 2015-2025.

8.2 Long Term Plan Alignment

This work is planned under the Passenger Transport Activity in the Long Term Plan 2015 -2025.

Current Budget Implications

This work is being undertaken within the current budget for the Passenger Transport Activity in the Annual Plan 2017/18.

Future Budget Implications

Future operational expenditure for the Waihi Beach permanent service is currently provided for in Council's Draft 2018 - 2028 Long Term Plan (LTP) at an annual gross cost of about \$42,000 per annum.

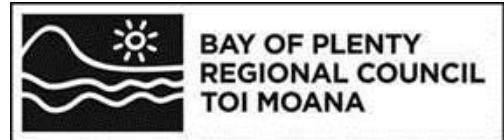
The Draft Long Term Plan assumes the New Zealand Transport Agency will fund 51% of the cost and this mean the net cost to Council would be about \$21,000. This is by no means certain given the process issues mentioned earlier in the report.

Given the LTP proposal to establish a 100% targeted rate for Western Bay District public transport services, \$21,000 equates to a targeted rate of \$1.00 per rating unit.

Melissa Winters
Transport Operations Officer

for Transport Policy Manager

1 February 2018



Receives Only – No Decisions

Report To: Public Transport Committee
Meeting Date: 09 February 2018
Report From: Garry Maloney, Transport Policy Manager

Public Transport Promotional Activity

Executive Summary

During November and December 2017 and January 2018 several promotional activities were undertaken as part of an ongoing effort to increase patronage and raise awareness of Council contracted bus services.

The campaigns were a mixture of incentivised and free travel, promotion of benefits and features, and general brand awareness.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Public Transport Promotional Activity.**

1 Purpose

The purpose of this paper is to inform the Committee of the public transport promotional activities undertaken since its previous meeting in November 2017.

The paper will be supported by a presentation on the day of the meeting to showcase some of the initiatives described below.

2 Promotional Activity from November 2017

The following is an overview of the main promotional activities undertaken during and since November 2017.

2.1 I'm on it!

"I'm on it!" began in November 2017 and is an overarching character driven awareness campaign taking perceived challenges and criticisms of Tauranga's Bayhopper services and proactively flipping them around into positives to form the key messages.

The majority of the campaign has centred around three videos that have been playing in cinemas in Mount Maunganui and Tauranga, as Facebook advertisements, geo-targeted YouTube advertisements and as advertisements on news videos on the New Zealand Herald website.

Although difficult to measure, anecdotally the videos have been well received in the cinemas with plenty of laughter.

The YouTube campaign has seen the videos played over 170,000 times, with 70,000 watching the majority of the clip.

On the New Zealand Herald website the videos have been watched in their entirety over 110,000 times – viewers were all Bay of Plenty based and watched the whole clip prior to viewing their chosen news video.

On Facebook the videos generated significant engagement in the form of likes, comments and shares.

The video campaign was supported by print advertisements in local newspapers using the same characters and messages.

Videos available here:

https://www.youtube.com/watch?v=PZwob_yzMQI

<https://www.youtube.com/watch?v=gnNPa9yaWrA>

<https://www.youtube.com/watch?v=4QndBtu0gIE>

2.2 Free Ride Fridays

Free Ride Fridays offered free travel across all Council-contracted bus services between 4:00 pm and 6:00 pm on Fridays in November 2017.

Essentially a free ride home, it was hoped this would incentivise new bus users to give it a go and the promotion saw significantly increased patronage across the three main centres when compared with the prior month.

- Tauranga – 1,250 average increase per Friday;
- Rotorua - 300 average increase per Friday; and
- Whakatāne – 30 average increase per Friday.

2.3 12 Days of Christmas

'12 Days of Christmas' was our big December 2017 promotion offering bus users the chance to win prizes by sending in a photo of three bus tickets from any Council contracted bus service (so the promotion ran across the region).

This was advertised in newspapers, radio, Facebook and in buses across the region.

The response was fantastic with over 800 entries. Minor prizes included vouchers and event tickets and one lucky passenger took home a brand new Apple iPad.

2.4 Fill the Bus

Council supported the annual 'The Hits Fill the Bus' campaign again in 2017 in Rotorua and Tauranga. Fill the Bus involves a Bayhopper and Cityride bus full of radio staff driving around various businesses and organisations collecting donations of food and goods for the local food banks prior to Christmas.

The day is heavily promoted in the lead up through a range of NZME channels (NZME own The Hits) including radio stations, Bay of Plenty Times, and social media with radio DJs such as Will Johnston and Paul Hickey talking about the promotion and mentioning Bayhopper and Council on air for weeks.

A Cityride bus featured in the Rotorua Christmas parade a few days prior to the event advertising the day.

The days were a success in both cities and received significant media coverage throughout the day and in days following the event (see Appendix 1, 2 and 3).

2.5 Free Wi-Fi Trial

Enhancing the passengers' on-board experience is important and promotion of the free Wi-Fi trials in Rotorua and Tauranga presented an ideal opportunity to talk about improvements.

The media published articles about the trial and it was shared heavily on Facebook.

Stickers were put on the outside of the Wi-Fi enabled buses. Posters were put up in the bus and how-to brochures were available from the driver.

Through December the Wi-Fi was used by over 2,000 different people. Further information relating to the Wi-Fi trial is included in the report "Wi-Fi Trial" (see separate report).

2.6 Cool in the Pool

'Cool in the Pool' was a summer promotion that involved partnering with Media Works and Bay Venues to provide incentivised bus travel.

From December 27th passengers who purchased a Day Saver pass on any Bayhopper bus could use it for one free entry to Mount Hot Pools or Baywave, valid until the end of January.

At the time of writing usage figures for this promotion were unavailable.

3 Promotional Activity in 2018

The following is an outline of some of the main promotional activities planned for the next three months.

3.1 Free Cityride buses for Te Aka Mauri

The Rotorua Cityride bus network is free on Saturday, February 3 to celebrate and assist with the Te Aka Mauri open day.

The Te Aka Mauri complex incorporates the new Rotorua Library and Rotorua Children's Health Hub and the public are invited for a day of free entertainment and activities.

Aligning with this event provides an opportunity to showcase our bus service to a large amount of community minded people.

Our bus messaging has been included in Te Aka Mauri's greater advertising and communications efforts and in addition to this stickers have been installed on the outside of some buses, posters have been put in buses and we've run paid Facebook advertising.

3.2 **Schoolhopper Colouring Contest**

We have approximately 2,500 Schoolhopper branded lanyards/bus-card holders in storage and this promotion offers a chance to utilise them in a creative way while promoting bus use to school-age children and their parents/caregivers.

The lanyards will be distributed via schools to both current and potential bus users. In the clear plastic pocket will be a small card advertising the Schoolhopper Colouring Contest.

The colouring sheets are downloadable via the Baybus website and use elements from the Baybus illustration. Children can win prizes both for artistic merit and participation (spot prizes) and the prizes include scooters, bikes and skateboards.

The colouring contest will also run as an advertisement in local newspapers which can be chopped out, coloured and submitted. The promotion will be supported by paid Facebook advertising to parents and digital banners on Sunlive.

3.3 **Schoolhopper Campaign**

This campaign will adapt the "I'm on it" slogan, using the phrase "We're all on it".

The campaign will target parents and as well as promoting the key Schoolhopper benefits of saving money and saving time, will look to normalise bus use by school students by reinforcing it as something that is common, easy and reliable – something everyone does.

Pending further discussion, the primary medium will either be video on Facebook or using radio to target those parents doing the daily morning drive to school. The campaign will be supported by newspaper advertising.

3.4 **Toi Ohomai Orientation**

Council staff will be present at Toi Ohomai Institute of Technology's annual orientation week events at Bongard, Windermere and Mokoia campuses again in 2018.

The 'O'week' events provide a great opportunity to promote our services to students and answer any questions they may have. Keeping with the spirit of O'week we will provide some small giveaways and run a competition at each campus too.

3.5 **Crankworx**

Crankworx, Rotorua's annual mountain biking festival returns in 2018 and Cityride will be offering some free travel and extended operating hours to support the event.

The Crankworx organisers are providing free entry to select events for locals with a special wristband. Routes 1 and 6 run near to one of the venues so for a couple of days we will offer free travel to these events to those with the same wristband.

Event organisers have provided a list of dates and events where they expect heavy traffic congestion. We plan to offer extended hours on some of these days to help alleviate the congestion and promote our services.

As far as promotion goes we can utilise the established Crankworx channels for maximum targeted exposure.

3.6 Promotion of new network

Soon it will become necessary to begin communication around the new Blueprint bus network.

It's important the public is well informed and understand what the changes are, when they will take place and what the implications are for them.

This task will be no small undertaking and will warrant a strategic marketing and communications approach across a range of media, taking into account lessons learned from the Drive Change campaign to make things as clear as possible.

As well as communicating the actual route and timetables changes, this provides an ideal opportunity to talk about all the great initiatives and improvements like Wi-Fi, bike racks, electric buses, real-time technology and increased frequency.

Simon Neate
Transport Marketing Advisor

for Transport Policy Manager

1 February 2018

APPENDIX 1

**The wheels on the bus go round and round ... to the
needy**



13 Dec 2017

Bay of Plenty Times, Tauranga Bay of Plenty

Section: General News • Article Type: News Item • Audience : 11,903 • Page: 12
Printed size: 825.00cm² • Market: NZ • Country: New Zealand • ASR: NZD 2,641
words: 159 • Item ID: 886575169

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Page 1 of 3

The gifts on the bus go round and round . . . to the needy

Forty-two businesses, childcare centres and community organisations filled a Bayhopper bus to the brim with donations for the Tauranga Community Foodbank. Reporter Scott Yeoman captured the day's action.



Ethan Speidell (left) and Russell Lake from Ubco Bikes help load the company's contribution.



Fiona Bumby (left) and Elaine Comyn from Kaimai Law with their boxes of goodies for the foodbank.



13 Dec 2017

Bay of Plenty Times, Tauranga Bay of Plenty

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Fill the Bus driver
Tony Andrews quickly popped home so he could also contribute to the cause.



The first stop of the day was at Sport Bay of Plenty. Pictured are Laura Weaser (left) and Michelle Barns.



13 Dec 2017

Bay of Plenty Times, Tauranga Bay of Plenty

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Papamoa Library members and staff filled a book trolley with donations. Library staff Yvonne Mooney (left) and Ngareta Payn.



Western Bay of Plenty Resource Teacher Learning and Behaviour manager Marie Petersen (front) and Jenny Dodd alongside their donations.



A large trolley bursting with food and grocery items thanks to the staff and patients at Papamoa Pines Medical Centres. From left, Dr Des Thompson, Annette Heron and Anne Thompson.



Rona Philpot (right) from Body in Motion Physio and Rehab, Pyes Pa handing over a box of donations for the foodbank. Fill the Bus visited several Body in Motion clinics around the city, each contributed boxes of food.



Generous children from Toi Ohomai Childcare Centre donated bags of food.



The team at Lysaght contributed two boxes full of donations.

APPENDIX 2

You filled the bus!



You filled the bus!



Tauranga, you did us proud with your willingness to give



Thank you, Tauranga. You filled an entire bus with thousands of much-needed donations for the Tauranga Community Foodbank.

By the end of the day yesterday — after visiting 42 businesses, childcare centres and community organisations around the city — it was standing room only onboard the bus.

There were boxes of food and groceries on all the seats, under seats and down the centre aisle. There were bags of donations on top of other bags of donations.

It was a sea of food for the people in our city who need it the most.

Foodbank board chairwoman Sharon Hitchcock, who spent the

day on the bus helping, said she was “blown away by the generosity of our community”.

“What an awesome experience today has been.

“Whether it was a business, childcare centre, gym, you name it — the theme for the day was one of giving and sharing the Christmas spirit,” she said.

“By the end of the day, the bus was exploding — only standing room for us lucky ones who were able to witness the generosity of the food coming on board.”

Hitchcock, taking in the mountain of donations around her, said Christmas was going to be brighter for a lot more families this year.

The first stop of the day, at

8.30am, was at Sport Bay of Plenty.

Staff member Laura Weaser said the organisation was “really stoked” to be part of the Fill the Bus initiative.

“Obviously Christmas is a time for giving and we’re really happy to give back,” she said.

The second stop was at the Bay of Plenty Regional Council office on First Avenue in central

Tauranga. The regional council supplied the Bayhopper bus that was used for the day of collecting and also handed over five boxes of donations.

Simon Neate, transport marketing adviser, said the council, its transport team and the greater group were keen to support such a worthy charity.



13 Dec 2017

Bay of Plenty Times, Tauranga Bay of Plenty

Author: Scott Yeoman • Section: General News • Article Type: News Item
Audience : 11,903 • Page: 1 • Printed size: 834.00cm² • Market: NZ
Country: New Zealand • ASR: NZD 2,669 • words: 788 • Item ID: 886574516
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“It’s just to help those less

fortunate during this time of year and also maybe we can promote public transport at the same time and help people contribute to reducing the congestion in our city.”

As the day progressed, the temperature outside the bus — and the volume of donations inside it — climbed steadily.

People of all ages — even as young as 10 months old, from all walks of life and from all industries and workplaces banded together to support the Christmas cause.

Throughout the day there were also two other vehicles racing around the city collecting donations.

The foodbank van was filled to capacity twice and still went back for more.

And The Hits vehicle ferried car-loads of donations to the bus from companies and organisations all around Tauranga.

There were moments when members of the public spotted the bus parked up on the side of the road and rushed up to hand over food and groceries.

The Fill the Bus driver Tony Andrews — who not only drove the entire day but also helped load donations — even popped home quickly so he could also contribute to the foodbank.

The way in which Andrews manoeuvred the bus around the city, getting it down tricky driveways, through tight squeezes and in and out of car parks, meant all locations were stopped at and all donations were collected.

It was a day of giving, 13 sleeps from Christmas, and by the end, everyone on the bus was glowing with sweat and buzzing with excitement.

Thank you, Tauranga — for an experience that will be hard for us to forget and for a contribution that will help feed hundreds of people this holiday season.

■ More photos, pages 12-13

Bay of Plenty TIMES

Christmas Appeal

Make your donations of non-perishable food at the Bay of Plenty Times and The Hits Bay of Plenty office at: 405 Cameron Rd, Tauranga (between 8.30am and 5pm weekdays)

Food can also be delivered to:
The Tauranga Foodbank at Unit G,
4 Brook Street (by Fraser Cove)

Or to any one of these libraries: Tauranga City, Papamoa, Greerton or Mount Maunganui

Cash donations can be made by donating to the account: Tga Foodbank BOP Times Appeal
03 0435 0797071 00

If any organisations, schools or individuals are organising a can drive or fundraising event, please let us know by contacting reporter **Scott Yeoman** by emailing: scott.yeoman@bayofplentytimes.co.nz or phoning: **0800 253 253**



ALL AGES: Lochie Murray (front) from Maungatapu Kindergarten with friends Shahna Wallace, Sam Wicks, Zeke Lukic-Calder and Jacob Meyrick. PHOTO/JOHN BORREN



13 Dec 2017

Bay of Plenty Times, Tauranga Bay of Plenty

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Page 3 of 3



WHAT A RESPONSE: Once unloaded from the bus, all the food and grocery donations filled the floor at the Tauranga Community Foodbank.
PHOTO/GEORGE NOVAK

APPENDIX 3

We salute you Tauranga, the Christmas spirit is alive



Editorial

We salute you Tauranga, the Christmas spirit is alive

Kristin
Macfarlane



THE Tauranga community really understands the meaning of Christmas spirit.

This year's *Bay of Plenty Times* Christmas Appeal broke last year's record of \$124,191 for the Tauranga Community Foodbank with a total of \$128,700.10 raised as at 3pm yesterday.

That tally consisted of cash donations of \$62,026.10 and food donations worth \$66,674.

What a way to end not only our annual appeal but also 2017!

Over the last six weeks, we've been blown away by the tremendous support shown to the foodbank through this appeal — and that's all thanks to the Tauranga community.

We've heard some amazing stories of children doing everything they can to help those who struggle at Christmas time,

we've seen businesses and organisations make massive donations — both financial and with goods, and members of the public have not shied away from doing their part to ensure Christmas is that little bit easier for others.

We've also run a successful Fill the Bus campaign involving *Bay of Plenty Times* and The Hits staff being transported around the city on a Bayhopper bus — courtesy of the Bay of Plenty Regional Council — collecting donations which were sorted and counted by the foodbank's army of volunteers.

Donations worth \$18,488 were raised in just one day!

Staff around the city have participated, families, service clubs, individuals and community groups have all helped in the success of this year's appeal.

Through this support, foodbank manager Nicki Goodwin says they will be able to start the new year with fully stocked shelves — a

massive relief for those at the Tauranga Community Foodbank.

She says January and February are usually busy months. Children are at home and not able to take part in school food programmes, families struggle with back-to-school costs as well as other unexpected bills and situations.

Sharon Hitchcock, chairwoman of the Tauranga Community Foodbank board, says the support shown through this appeal proves

Tauranga is a fantastic community — and we agree.

So thank you to everyone who has helped in the success of this year's appeal.

It is evident that Tauranga is a community that is giving, empathetic and understands the meaning of giving back at Christmas time. You are terrific, Tauranga!



23 Dec 2017

Bay of Plenty Times, Tauranga Bay of Plenty

Author: Kristin MacFarlane • Section: General News • Article Type: News Item

Audience : 11,903 • Page: 17 • Printed size: 323.00cm² • Market: NZ

Country: New Zealand • ASR: NZD 2,207 • words: 388 • Item ID: 891127107

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Page 2 of 2

**"It is evident that
Tauranga is a
community that is
giving, empathetic
and understands
the meaning of
giving back at
Christmas time."**

**What do
you think?**

Send your email to
editor@bayofplentytimes.co.nz
to have your say. Responses
may be published.



Receives Only – No Decisions

Report To: Public Transport Committee

Meeting Date: 09 February 2018

Report From: Garry Maloney, Transport Policy Manager

Performance of Public Transport Services for July to December 2017

Executive Summary

The following report updates the Public Transport Committee on the performance of Council's contracted bus services from the start of the 2017/18 financial year through to the end of December 2017.

Of note is:

- for the year ending the September 2017 Quarter, contract price escalation (inflation) for the 12 month period has been 2.5%;
- the price of fuel continues to remain low and petrol continues to cost less than it did over four years ago;
- Tauranga BayHopper patronage for the year to the end of December 2017 is about 7% lower than for the corresponding period last financial year; and
- Rotorua Cityride patronage for the year to the end of December 2017 is about 11% lower than for the corresponding period last financial year.

The paper also reports on service reliability, complaints, and mystery shopper monitoring.

Recommendations

That the Public Transport Committee under its delegated authority:

- 1 Receives the report, Performance of Public Transport Services for July to December 2017.**

1 Introduction

The following report updates the Public Transport Committee on the performance of Council's contracted bus services for the July 2017 to December 2017 period.

2 Inflation

The New Zealand Transport Agency (NZTA) publishes a quarterly inflation index that is used by regional councils to compensate bus operators for their increasing operating costs (e.g. labour, fuel and road user charges) over time. The quarterly index values are shown in the graph below, as are the year on year escalation rates.

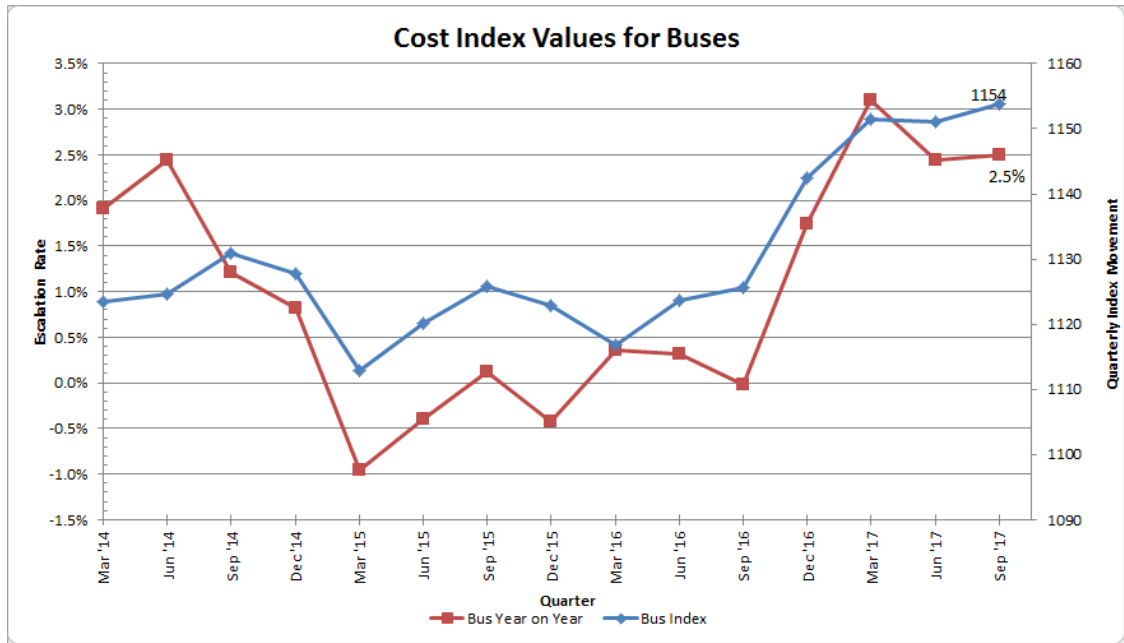


Figure 1: NZTA Cost escalation index for bus service contracts

The graph shows that for the September 2017 quarter, the index had increased from 995 (when tenders for the Tauranga urban bus service closed) to 1154. This means that the cost of operating the service since December 2008 has increased by 16%. The graph also shows that for the year ending the September 2017 Quarter, escalation (inflation) for the 12 month period was 2.5%.

3 Price of fuel

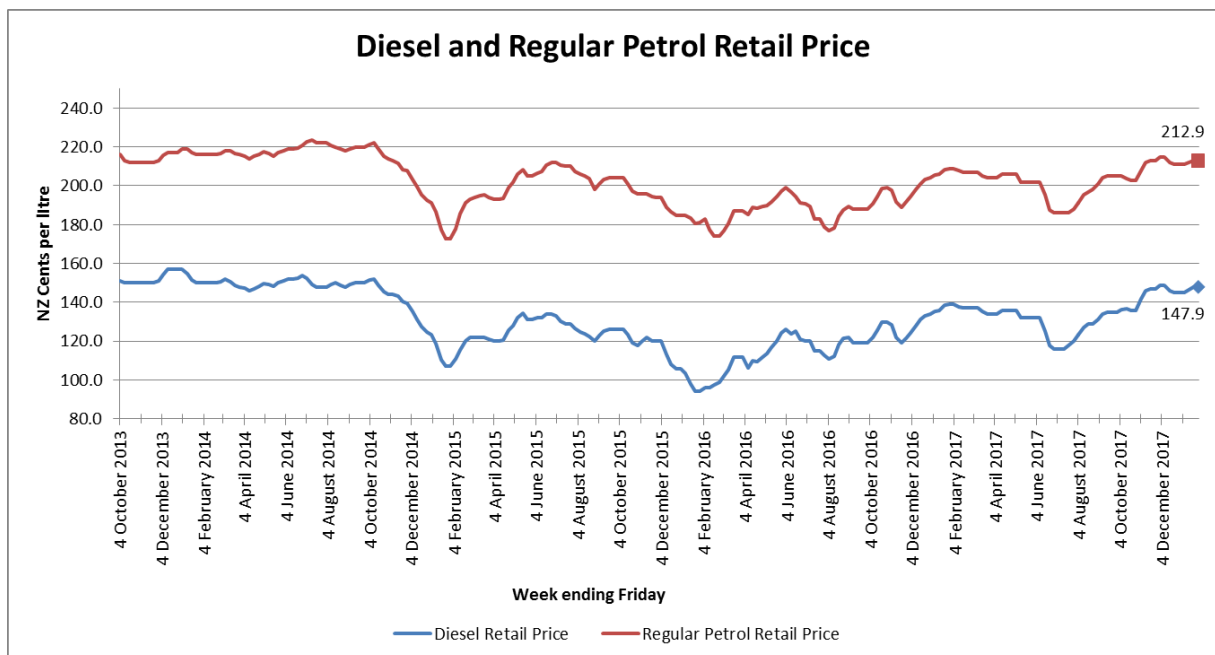


Figure 2: Historic fuel prices in New Zealand

4 Bus Service Performance

Appended to this report is the patronage report for the Council's contracted bus services for the period July to December 2017.

Of note is:

- Tauranga BayHopper patronage for the year to the end of December 2017 is about 7% lower than for the corresponding period last financial year.
- Rotorua Cityride patronage for the year to the end of December 2017 is about 11% lower than for the corresponding period last financial year.

5 Monitoring

5.1 Complaints

Complaints are entered into the Job Tracker system and are reviewed and monitored by Staff. The below graphs compare the six months of July to December 2017 with the 12 month totals of the previous two years. In general, complaints this year appear to be lower than for previous years.

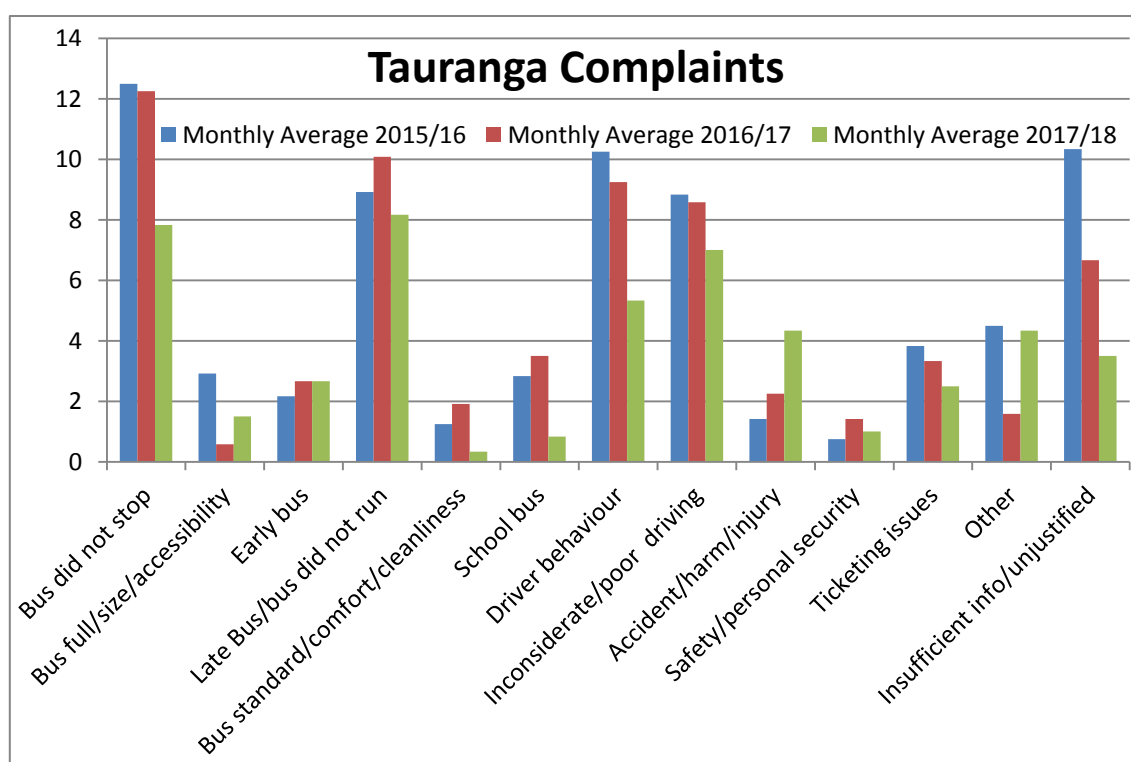


Figure 3: Tauranga average complaints per month by complaint type for 2015/16 (12 months), 2016/17 (12 months) and 2017/18 (6 months)

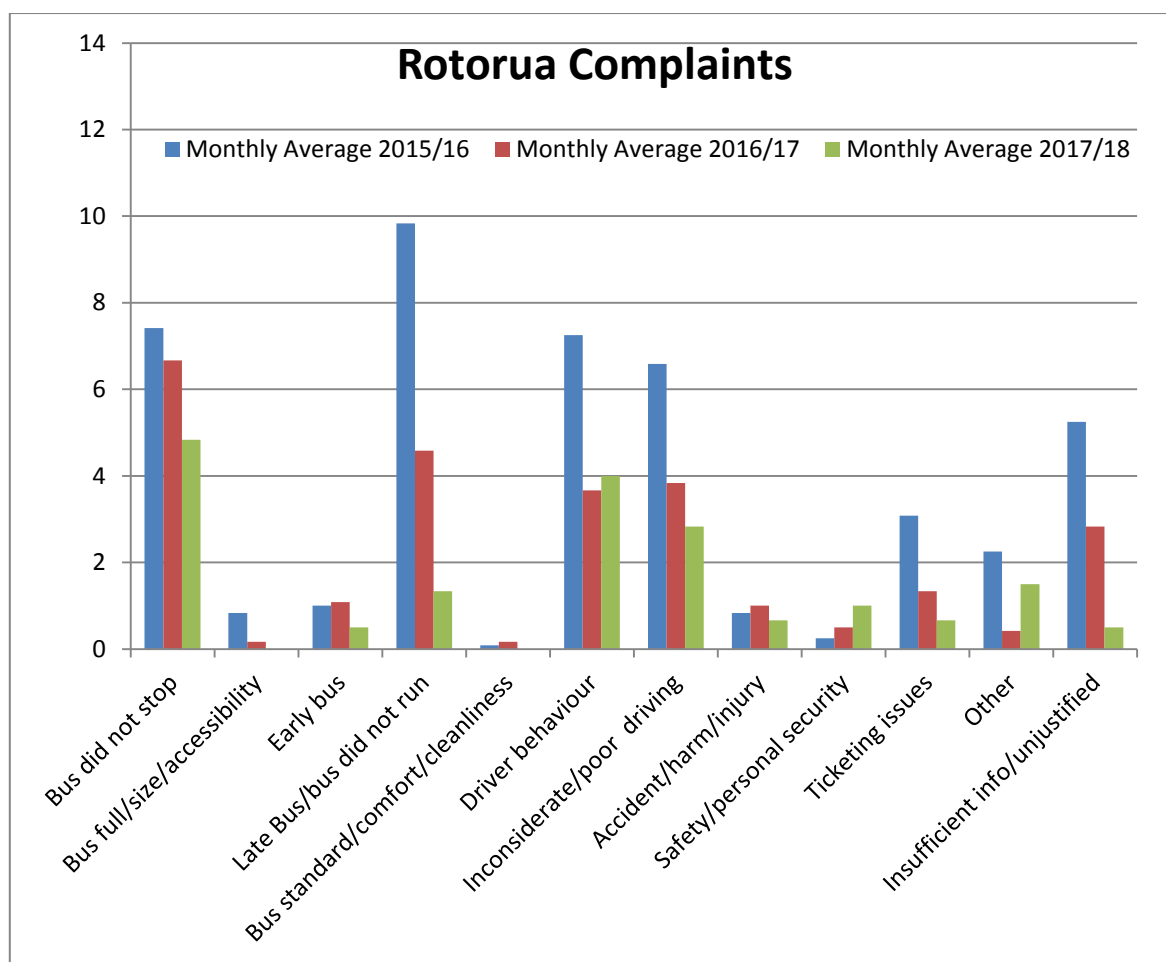


Figure 4: Rotorua average complaints per month by complaint type for 2015/16 (12 months), 2016/17 (12 months) and 2017/18 (6 months)

The top complaint categories for both cities were:

- buses that did not stop;
- the bus was late or didn't run;
- driver behaviour and;
- inconsiderate or poor driving.

The increase in accident/harm/injury complaints in Tauranga reflect an increasing emphasis on health and safety, with staff working with the bus operator and unions to make sure all incidents are being reported.

5.2 Mystery Shopper

The mystery shopper surveys regularly monitor the customer experience and staff receive a monthly report. The following tables are derived from mystery shopping of the services from between July and December 2017.

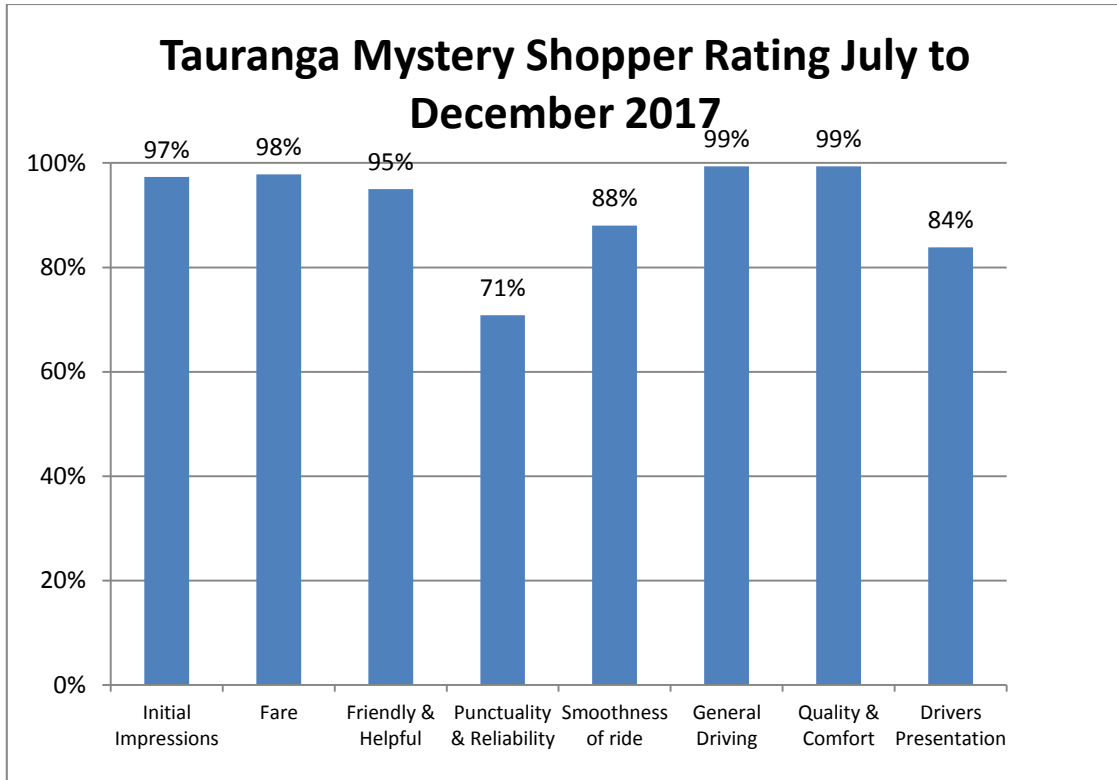


Figure 5: Tauranga Mystery Shopper results for Jul-Dec 2017



Figure 6: Rotorua Mystery Shopper results for Jul-Dec 2017

The Mystery Shopper reports reflect that the bus operators in both cities are delivering a reasonable level of service. The Tauranga survey showed a small improvement in terms of punctuality and reliability since November 2017. This will be due to

congestion easing with school and tertiary holidays. Rotorua results are largely unchanged with very minor improvements in some measures.

5.3 Reliability

Bus service reliability continues to be an issue particularly in Tauranga.

The following table shows the number of operator reported delays of over 20 minutes, for Tauranga routes for the year 2017. The monthly average for the number of delays is 67 and can range from 17 to 109 for each month. Routes 2, 36, 40 and 1 are most affected.

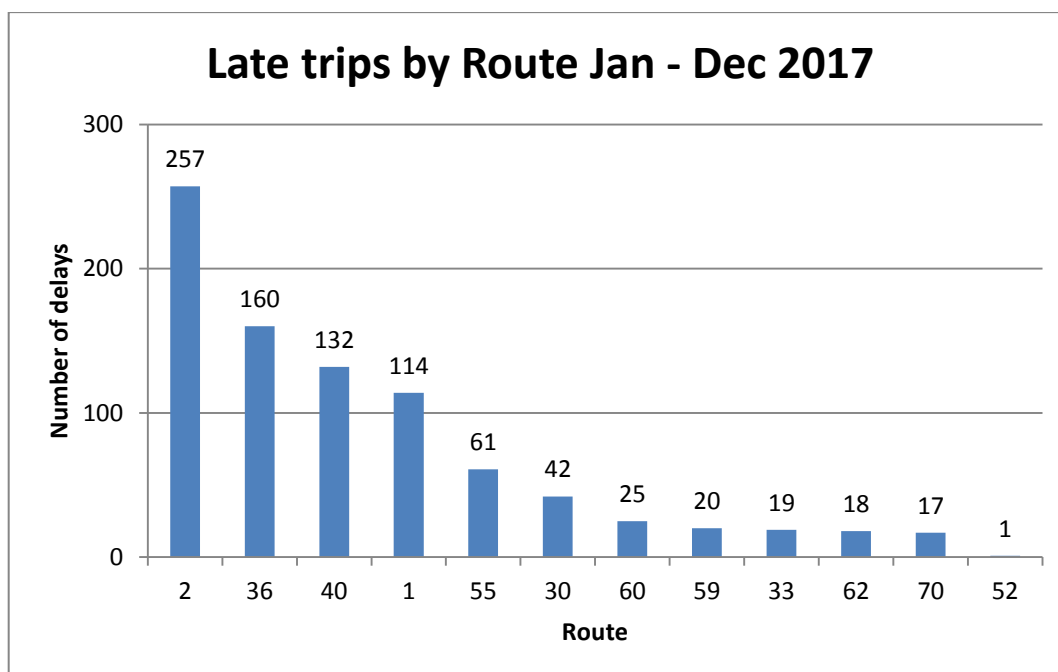


Figure 7: Late trips by route - Tauranga

During the year 802 trips were delayed more than 20 minutes with traffic being the cause in 78% of major delays.

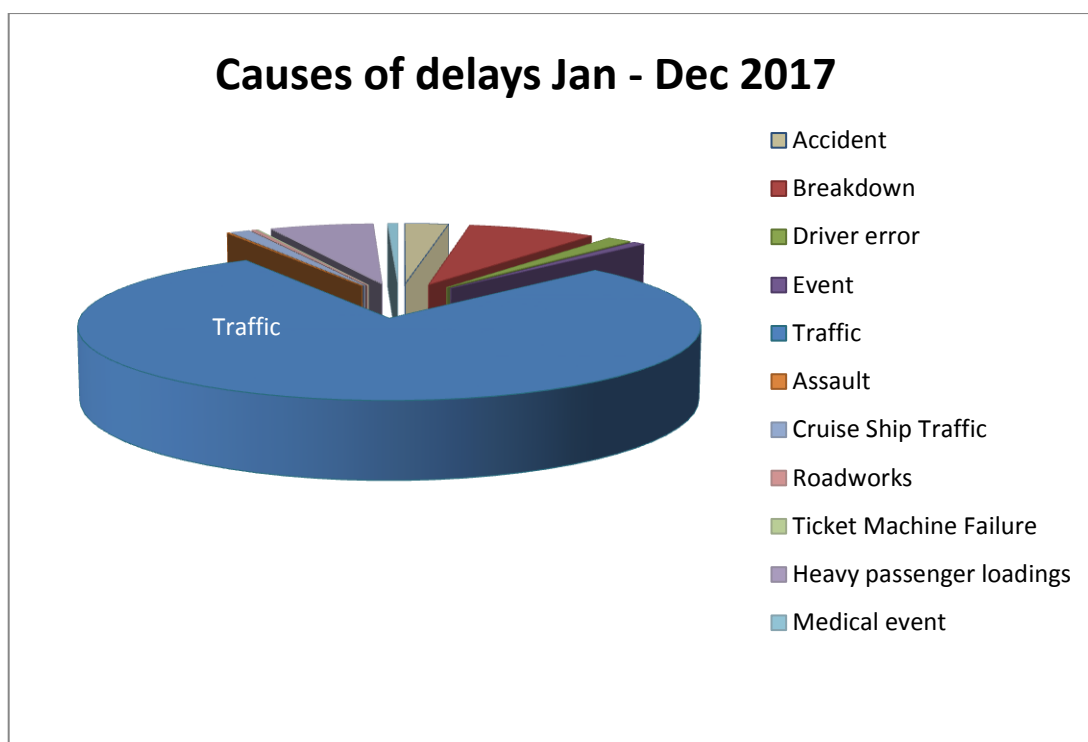


Figure 8: Causes of delay - Tauranga

6 Council's Accountability Framework

6.1 Community Outcomes

The Council's contracted bus services contribute to the Regional Collaboration and Leadership and Economic Development Community Outcomes in the council's Long Term Plan 2015-2025.

6.2 Long Term Plan Alignment

This work is planned under the Passenger Transport Activity in the Long Term Plan 2015-2025.

It is listed in the Long Term Plan and is a legislative requirement. It links to the following level of service:

- The Council provides a quality public transport system where fares cover a reasonable proportion of operating costs.

It links to the following key performance indicator for the 2017/18 financial year:

- Fare recovery ratio – 35%.

Current Budget Implications

This work is being undertaken within the current budget for the Passenger Transport Activity in the Annual Plan 2017/18.

Future Budget Implications

Continuation of the Passenger Transport Activity is provided for in Council's Long Term Plan 2015-2025.

Mike Furniss
Senior Transport Operations Officer

for Transport Policy Manager

1 February 2018

APPENDIX 1

Public Transport Committee Public Transport Patronage Report - December 2018

December 2017 - Tauranga Public Transport Patronage Report



Tauranga BayHopper

Monthly Fare Revenue			Year to Date Fare Revenue		Year to Date Farebox Recovery	
	Dec-16	Dec-17	% change	To Dec-17	% change	To Dec-17
Cash	\$78,463	\$77,962	-0.6%	\$369,792	-7.2%	
Smartcard	\$101,673	\$103,551	1.8%	\$776,886	3.6%	
SuperGold	\$46,596	\$49,868	7.0%	\$272,537	4.2%	
Total	\$226,731	\$231,382	2.1%	\$1,419,214	0.7%	

Monthly Patronage			Year to Date Patronage		
	Dec-16	Dec-17	% change	To Dec-17	% change
	138,473	131,929	-4.7%	864,639	-7.3%

Patronage - Year to Date

Patronage by Passenger Type			Patronage by Time period			Patronage by Payment Type		
Type	Year to Dec-17	% Change	Time Period	Year to Dec-17	% Change	Type	Year to Dec-17	% Change
Adult	326,287	-6.4%	Monday to Friday Peak	388,627	-5.5%	Cash	148,563	-7.9%
Child	183,255	0.0%	Monday to Friday Off-Peak	368,399	-9.6%	Smartcard	430,459	-6.5%
Senior	164,225	2.1%	Saturday/Sunday	107,613	-5.1%	SuperGold	150,306	1.9%
Tertiary	190,872	-20.4%				Transfer/Free	129,245	-16.9%

Comments

Comparing the July 2017 to December 2017 period with the same period for the 2016/17 financial year, the Tauranga urban bus service has performed as follows:

- Year to date patronage is down by 7.3%, with December 2017 patronage 4.7% lower than December 2016
- Total revenue is up slightly, by just over 2% for the month, and 0.7% year to date
- Tertiary patronage has decreased over 20% for the year to date. Last year, between August 2016 and December 2016, there was significant promotional activity for Toi Ohomai Institute of Technology students, including free and subsidised fares for Toi Ohomai students (paid for by Toi Ohomai). This activity was not repeated this year.

Tauranga SchoolHopper

Monthly Fare Revenue			Year to Date Fare Revenue		Year to Date Farebox Recovery			
	Dec-16	Dec-17	% change	To Dec-17	% change	To Dec-17		
Cash	\$2,096	\$1,998	-4.7%	\$23,168	+4.7%			
Smartcard	\$26,106	\$20,806	-20.3%	\$364,886	-3.6%			
Total	\$28,202	\$22,804	-19.1%	\$388,054	-3.2%			
Monthly Patronage					Year to Date Patronage			
	Dec-16	Dec-17	% change	To Dec-17	% change			
	18,413	14,059	-23.6%	240,205	-8.7%			
Patronage - Year to Date								
Patronage by Passenger Type			Patronage by Time period			Patronage by Payment Type		
Type	Year to Dec-17	% Change	Time Period	Year to Dec-17	% Change	Type ¹	Year to Dec-17	% Change
Adult			Monday to Friday Peak	240,205	-8.7%	Cash	11,585	-0.5%
Child	240,205	-8.7%	Monday to Friday Off-Peak	n/a	n/a	Smartcard	228,054	-9.1%
Senior								
Tertiary								
Comments								
<p>Comparing the July 2017 to December 2017 period with the same period for the 2016/17 financial year, the Tauranga Schoolhopper bus service has performed as follows:</p> <ul style="list-style-type: none"> The number of school days in December is variable each year and for each school. This is contributing to the 23.6% decrease in patronage for December 2017. Year to date patronage is down by 8.7%. Total revenue is down by 3.2%. 								

¹ Does not include trips for which a fare was not paid. Page 104 of 112

December 2017 - Rotorua Public Transport Patronage Report



Rotorua CityRide

Monthly Fare Revenue				Year to Date Fare Revenue		Year to Date Farebox Recovery	
	Dec-16	Dec-17	% change	To Dec-17	% change	To Dec-17	
Cash	\$33,160	\$32,323	-2.5%	\$169,330	-8.9%		
Smartcard	\$26,506	\$25,620	-3.3%	\$180,696	-2.4%		
WIT	\$17,982	\$18,842	+4.8%	\$113,054	+4.8%		
SuperGold	\$9,167	\$9,751	+6.4%	\$58,126	+2.2%		
Total ²	\$86,971	\$86,882	-0.1%	\$522,086	-2.6%		

Monthly Patronage				Year to Date Patronage	
	Dec-16	Dec-17	% change	To Dec-17	% change
	52,213	48,747	-6.6%	334,671	-11.2%

Patronage - Year to Date

Patronage by Passenger Type			Patronage by Time period			Patronage by Payment Type ³		
Type	Year to Dec-17	% Change	Time Period	Year to Dec-17	% Change	Type	Year to Dec-17	% Change
Rotorua does not have concessions and therefore passenger classes.			Monday to Friday Peak			Cash	72,126	-12.3%
			Monday to Friday Off-Peak			Smartcard	109,949	-4.9%
			Saturday/Sunday			Transfer / Free	29,580	11.0%
						WIT	78,438	-30.0%
						SuperGold	39,553	2.2%

Comments

Comparing the July 2017 to December 2017 period with the same period for the 2016/17 financial year, the Rotorua urban bus service has performed as follows:

- Year to date total patronage has decreased by 11.2%, representing 42,355 less passenger trips.
- Travel for Toi Ohomai tertiary students reflects a decrease of 30%, representing 33,569 less passenger trips year to date.
- SuperGold patronage continues to steadily increase, with an increase of 2.2% observed.
- The increase in the Transfer/free class of 11% can be attributed to two separate promotions held where free travel was offered to further promote the use of public transport:
 - World Car Free Day. Free travel was offered to passengers from 4:00pm on World Car Free Day; Friday 22 September.
 - Free Fridays. Free travel was offered to passengers from 4:00pm for each Friday in November.

² Total includes Day Pass sales which cannot be separately identified by payment type.

³ Does not include Day Pass patronage which cannot be identified by payment type.



Receives Only – No Decisions

Report To: Public Transport Committee

Meeting Date: 09 February 2018

Report From: Garry Maloney, Transport Policy Manager

Other Matters of Interest

Executive Summary

This report provides information on other matters that the Committee may be interested in, which on their own aren't sufficient to warrant separate reports. The matters covered include:

- Western Bay real time passenger information system deployment;
- Public Transport Technology Project;
- Regional Public Transport Plan; and
- Transport planning studies underway in Tauranga.

Recommendations

That the Public Transport Committee under its delegated authority:

1 Receives the report, Other Matters of Interest.

1 Western Bay Real Time Passenger Information System Deployment

The Council's 2017/18 Annual Plan contains a project to implement a real time passenger information system for Tauranga.

The use of technology to deliver more accurate and timely public transport information to customers is proven worldwide. It is now expected by customers as part of the public transport offering and the absence of this in parts of the Bay of Plenty is restricting patronage growth.

To date delivery of public transport technology in the Bay of Plenty region has been limited:

- the text-a-bus system in Tauranga gives passengers access to static timetable information, but doesn't tell them if a bus is running late and costs customers 20c per use; and

- the track-a-bus system in Rotorua and Eastern Bay gives passengers access to real-time information, but for mobile users it does not provide a good customer interface and there are some issues with the reliability of the information.

In 2015 a Request for Information was put to market to establish the range of products available and the relative cost of delivery a full Real Time Passenger Information System (RTPIS) for Tauranga and the Western Bay.

Since 2015 the market for RTPIS has shifted significantly with reduced costs and increasing flexibility in the products on offer.

In late-2017 an opportunity arose to procure a short term RTPIS solution in the Western Bay that will be deployed over the next couple of months. This will be an interim solution as staff are working towards delivering a long term solution with a view for this to become operable with the introduction of the Blueprint Network in December 2018.

1.1 Short term RTPIS for the Western Bay

A short term solution has been purchased for Tauranga Urban and Te Puke/Katikati/Ōmokoroa bus routes. This solution includes GPS units for 41 vehicles, tracking and management software for 19 routes, integration with Google Maps (Live) and Transit App, and access to planning software (Swiftly).

Transit App is a Smartphone App that allows users to view information on which buses are arriving at their location, how many minutes away they are, which buses will take them to their destination and which bus stops to use. Transit App was launched successfully in Hamilton in late 2017.

Swiftly planning software allows us to track vehicles and monitor speed and it will allow our Call Centre to provide real-time information to customers who call to ask about services. It will allow us to report on buses that are running late compared to the paper timetables, which will assist with contract monitoring; and we will better be able to identify parts of our network that frequently cause delays, which will assist with future Network planning.

Installation of the GPS trackers started in late January and will take a number of weeks to complete. Transit App are working to integrate our data into their system and the system is planned to be live by April 2018.

The cost of this short term solution is \$105,000 for services delivered between March and 18 December 2018, plus approx. \$17,000 in installation costs. These costs are budgeted within the current Annual Plan.

1.2 Long Term RTPIS for the Region

A long term solution for RTPIS in the western Bay will be developed following the conclusion of the Public Transport Technology Project (discussed below)

2 Public Transport Technology Project

Prior to the opportunity above coming to light, staff had been giving some thought to how it procured a real time passenger information system. That, as well as the pace of technology change that is currently taking place, led them to commission a study to clearly identify the technology that Council may look to provide to its public transport service customers over the next five years and the pathway to procure those technologies.

MR Cagney has been engaged to complete this study. They will be facilitating a stakeholder workshop in mid-February 2018 and will be submitting their final report by the end of February.

Elements of this project include:

1. Council's strategic direction and challenges;
2. key current transit technology projects within council;
3. key influencing trends around the world, including environmental sustainability and resilience, an ageing population, generational changes, shifts in car reliance, connective and autonomous vehicle technology and new delivery models;
4. review of intelligent transport systems for buses, including benefits and case studies;
5. shared services opportunities, including car and ride sharing;
6. Mobility as a Service (MaaS); and
7. short, medium and long term recommendations.

Of the list above, the two that will likely have the most impact on the type of services Council provides in the future will be shared service opportunities and particularly, MaaS.

3 Regional Public Transport Plan Delay

At the November 2017 Committee meeting staff indicated that the Draft Regional Public Transport Plan (RPTP) would be ready to approve for consultation at this meeting. Delays to the development of the draft mean that it is not ready for approval or consultation at this time. Staff are now targeting the 11 May Committee meeting to consider and approve the Draft Plan for consultation.

4 Tauranga Transport Planning Studies

Since the previous Committee meeting in November 2017 a number of planning studies have commenced that will have significant impact on the operation of public transport in Tauranga. Some of these studies will be consulted by Tauranga City Council and other project partners. Committee members will be informed prior to a consultation occurring. A brief description of the projects is provided below.

4.1 Arataki multimodal study

This study is exploring options for bus priority measures, cycle paths, and pedestrian connectivity on the Arataki corridor between Pāpāmoa and Golf Road but does not include the State Highway. Stakeholder engagement on this project will be taking place prior to this Committee meeting.

In the first instance, this project is exploring interventions that can be delivered in the next 12 months before looking at long term options. Short term options are anticipated to be ready for the Tauranga City Council to approve in May 2018.

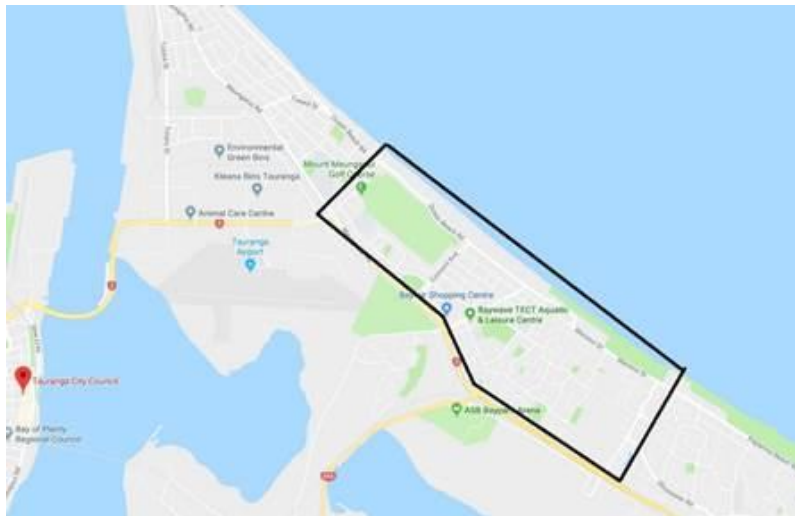


Figure 1 - Arataki Corridor multimodal study area

4.2 Cameron Road corridor multimodal study

This study is exploring options for bus priority measures, cycle paths, and pedestrian connectivity on the Cameron Road corridor between the CBD and Barkes Corner and includes Cameron Road as well as some parallel and adjacent roads. The Regional Council has made funding available to ensure that this study was started as soon as possible.

There are a number of stages to work through with this project and the Committee will be kept informed as these develop and prior to any public consultation. Options are expected to be ready for the Tauranga City Council to approve in October 2018.

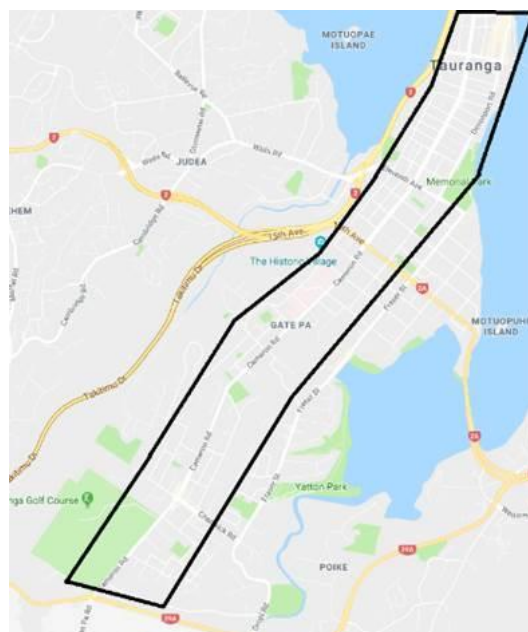


Figure 2 - Cameron Road corridor multimodal study area

4.3 Te Tumu growth area multimodal study

This study is exploring options for bus priority measures, cycle paths, and pedestrian connectivity in the Te Tumu growth area. MR Cagney has been commissioned to complete this work and are looking at options for delivering bus priority measures such as bus lanes in the short term and exploring the possibility for a rapid transit corridor or dedicated bus way within the growth area. It is expected that this study will be complete by April 2018 and provide recommendations about the future form of public transport in the growth area.

4.4 Tauriko growth area transport business case

A similar study to the Te Tumu growth area, but this study will also include State highway and local road improvements being delivered alongside other infrastructure. No dates have been set for the completion of this work although it is expected to be complete in 2018. A significant amount of work has already been undertaken in particular with regards to the State highway alignment.

4.5 15th Avenue transport improvements

This study identifies both short term and long term improvements to the 15th Avenue Corridor that will improve walking, cycling, carpooling, and bus movements along the corridor whilst reducing severance issues across the corridor. Public consultation on this work will be taking place March through April 2018.

Melissa Winters
Transport Operations Officer

for Transport Policy Manager

2 February 2018

