

Staff Report

Origin

In May 2007 staff received a letter from the Rosewood Manor Richmond Intermediate Care Society indicating a willingness to donate a 2007 low-rider bus (approximate value \$130,000) for use by other senior care organizations within Richmond (see Attachment 1). The bus has the capability of transporting both wheelchair bound seniors and special needs children and will provide a service which is currently not met in Richmond. This report analyzes the offer and develops a recommendation for Council to consider.

Analysis

Current Fleet

The City has a fleet of nine vehicles for community and/or City use. The vehicles include five 22-passenger buses and four 12-passenger vans. The lifecycle of our buses is typically 10-12 years, with the average mileage of approximately 15,000 – 20,000 km per year, at a cost of \$179,300 annually.

Need

Research shows that accessible transportation is the biggest barrier to participation in recreational programs. The design of this bus will enable people with disabilities and seniors living with chronic conditions to comfortably enter and exit the vehicle without difficulties allowing better access to recreational programs for elderly people and individuals with special needs in the community. Furthermore from a social sustainability we would be contributing to the health and wellness of an increasing segment of our population.

Service, Maintenance & Repair

Fleet Operations staff have reviewed the specifications (see Attachment 2) and indicated this is a new technology bus that actually lowers down to the ground, offering easy access for wheelchairs and/or physically challenged individuals. However this new technology does pose some challenges with servicing, maintenance and training of the mechanical staff.

GM designated repair facilities for the Workhorse chassis are limited within the GVRD resulting in considerable downtime due to parts availability. We have experienced the same problem with our existing Fleet of Workhorse Step Vans.

With regard to issues related to the new chassis, we have the ability to sublet repair and service through Dynamic Specialities, our service provider for the existing transit fleet. While we are concerned about parts and service, the unique opportunity to meet the needs of an under-serviced segment of our community and the commitment from the donors to assist in assuring service of the vehicle makes the recommendation to accept it into the fleet a positive step forward.

Operation

With respect to the drivers operating the vehicle, it would be advisable to have dedicated volunteer and professional drivers for this unit as the design and type of vehicle is longer, wider and higher than the traditional units in the City's existing fleet. As well, because of the unique requirements related to securing disabled individuals in a bus, we would suggest that the City develop an in-house training

program dedicated to this unit. This would minimize any driver/operator incidents, which might impact the availability of the unit, and any liability issues that may occur.

Training

Richmond is one of the few organizations where our Fleet Training Officer can train, assess and issue a Class 4 licence. In this particular case, driver training will be a paramount part of the operation of the bus. In addition, booking of an additional bus will create more work for the Transportation Coordinator at the Senior Center. Staff have indicated that we should allow an additional \$3,000 per year for transportation coordination and driver training plus a one time vehicle preparation expense of \$2,000.

Options

In considering this request, the City has a number of options to consider:

- A. Do nothing. Rosewood Manor continues to operate the bus at their discretion and there would be no usage by others in the community unless Rosewood chose to do so. Rosewood Manor would continue to pay all administration costs.

- B. Rosewood Manor continues to own the bus, but the City of Richmond assumes responsibility for maintenance, repairs and insurance and charges back all the actual costs associated with the operation of the bus to user groups. Rosewood Manor seniors would receive the service at a reduced rate. Very few other senior organizations would be able to use the bus due to lack of accessibility and administration for other organizations in Richmond.
 - The Operating monthly rate of \$950* is not currently in the budget.
*This rate is based on the averages from other units of the same class, and will vary dependant upon fuel usage and other issues that are not "General Maintenance" such as motor vehicle accidents, major component failures, and incidents, etc

- C. The City of Richmond accepts the donation of the bus, integrates it with the City's fleet and assumes responsibility for all operating costs, but does not implement a capital replacement program.
 - A greater number of senior organizations and special needs groups will have access to the bus.
 - This will be the first time transportation and out-trips can be coordinated for senior residence programs.
 - Operating monthly rate of \$950* ($\$950 \times 12 = \$11,400$ per year)
*This rate is based on the averages from the other units of the same class, and will vary dependant upon fuel usage and other issues that are not "General Maintenance" such as motor vehicle accidents, major component failures, and incidents, etc.
 - Increased transportation and driver training costs of \$3,000 per year plus a one-time vehicle preparation expense of \$2000.00.
 - Total cost \$14,400 annually

- D. The City of Richmond accepts the donation of the bus, integrates it with the City's fleet, assumes responsibility for all operating costs including administration, and implements a capital replacement program.
- A greater number of senior organizations and special needs groups will have access to the bus.
 - This will be the first time transportation and out-trips can be coordinated for senior residence programs.
 - 12 year lifecycle - \$1,941 per month, will meet funding requirements required to purchase a new bus from the Equipment Replacement Reserve (Public Works), so this service can continue in the future (see Attachment 3).
 - Costs will be increased to allow for replacement of the vehicle.
 - Increased transportation and driver training costs of \$3,000 per year plus a one-time vehicle preparation expense of \$2,000.
 - Total cost \$26,292 annually

Based on the above information, staff are recommending Option C as it allows for the maximum use of the bus by all residents of Richmond, at a minimal cost to the City.

In the past the City has accepted the donation of a bus and added it to the City's fleet for community and/or City use. There is therefore a precedent for accepting this type of donation.

Conditions of Agreement with Rosewood

If the City accepts this proposal, as part of the agreement for the bus donation to the City, Rosewood Manor Intermediate Care Society requests the use of the vehicle two days per week with an option for a third day once a month. This would be booked in advance with our Transportation Coordinator. Rosewood Manor has also indicated that they currently have two retired bus drivers who would be available to volunteer.

The logo of the Rosewood Manor Intermediate Care Society plus that of the Richmond Foundation and various other donators would be affixed on the vehicle according to specified City guidelines.

A Memorandum of Understanding will be drafted outlining the terms and conditions of the agreement.

Financial Impact

The City operates and maintains nine vehicles for community and/or City use. The addition of a new lift-equipped bus would be welcome, as it would provide a service that is currently under-resourced for severely disabled or handicapped individuals.

The operating costs (including transportation coordination and driver training) would total \$14,400 per annum and be funded through an additional level in the 2008 Operating Budget (Community Recreation -- Senior Services). When the bus is retired, there will not be sufficient funds to replace the original investment.

Due to the timing of this opportunity, the City must make a commitment to Rosewood Manor now.

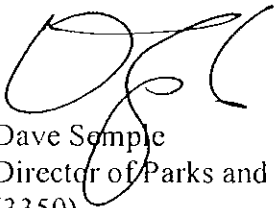
For the 4 month operating costs (September to December 2007), City staff will be requesting an additional \$4,800 for operating costs plus \$2,000 for one-time vehicle preparation (total \$6,800) from the 2007 Council Contingency.

For the ongoing operating costs, staff will attempt to identify existing savings within the budget to absorb this expense. If this is not possible, the cost will be accounted for through the 2008 budget process.

Conclusion

The inclusion of a speciality bus that meets the needs of severely handicapped or mobility challenged individuals is a good step towards meeting the leisure requirements of a population who are currently not well served.

If the City wishes to enter into an agreement with the Rosewood Manor Richmond Intermediate Care Society, Council can direct staff to prepare a Memorandum of Understanding which outlines the responsibilities of both parties with respect to donation of the 17 seat lift-equipped vehicle for individuals and groups who are in need of this transportation alternative in the City of Richmond.



Dave Sample
Director of Parks and Public Works Operations
(3350)

DCS:sj



RICHMOND INTERMEDIATE CARE SOCIETY

Tel. 604 271-3590

Fax 604 271-3551

6252 Burdall Road Richmond, BC V7C 1G4

May 8, 2007

Mr. Dave Semple
Director, Public Works & Parks
City of Richmond
6911 No 3 Rd.
Richmond, B.C.
V6Y 2C1
Re: Community Leisure Transportation Program

Dear Mr. Semple,

I am writing you on behalf of the Board of Directors of Rosewood Manor to further our previous discussions about the possibility of adding to the City's very successful Community Leisure Transportation Program. As we have discussed, Rosewood Manor has been fund raising over the past year to replace its aging bus which is currently used to provide recreational outings for our long term care residents. I am proud to announce that our fundraising has been a success and we have commissioned a 6 w/c + 11 passengers low ride accessible bus which we expect to take delivery of in July 2007. This bus has greater capacity than will be needed by Rosewood alone and the Board would like to offer this new vehicle to also provide for the recreational outings of senior citizen and the disabled in Richmond generally. To do so, we would be prepared to donate this \$128,650 USD bus to the City of Richmond for inclusion in its Leisure Transportation Program with Rosewood Manor having two days per week preferred use (specific days to be designated) and an occasional third day. The remaining four to five days could be used for outings of Richmond's seniors and the disabled through the City's Leisure Transportation Program. Rosewood currently has two retired bus drivers who would be available to add to the overall program of drivers and we would pursue other potential drivers to support this important program in our community.

We appreciate that you will need to discuss this offer with your City Administration and possibly City Council and we are prepared to make ourselves available to attend any meetings that you require in order to move this proposal forward quickly. Thank you for your help and support on this project, we look forward to working jointly with the City to provide better services for seniors and the disabled in Richmond. Should you have any questions or clarifications of this proposal, please do not hesitate to call me directly.

Sincerely,
Deborah Goegan
Administrator

Rosewood Manor
604-271-3590 Ext. 23
dgoegan@rosewoodmanor.org

CC: Anne Stevens, Manager Community Recreation Services
Board of Directors - Richmond Intermediate Care Society
Board of Directors - Rosewood Manor Care Foundation

MAR-14-2007 WED 07:46 AM EK COACHES

FAX NO. 425 809 1501

P. 02

ATTACHMENT 2



RICHMOND INTERMEDIATE CARE SOCIETY

Tel 604 271-3550

Fax 604 271-3551

6260 Blundell Road Richmond, BC V6E 5C4

March 5, 2007

Ms. Deborah Goegan
Administrator
Rosewood Manor
6260 Blundell Road
Richmond, BC V7C 5C4

Dear Ms. Goegan,

Re: Proposed Purchase of 2007 Glaval Easy On Bus

We refer to our recent discussions and confirm that Rosewood Manor is prepared to purchase the above new bus on the following terms:

- Vehicle must be purchased through a Canadian Auto Dealer.
- Vehicle will be delivered to US/Canadian Border. Once in Canada the vehicle will be paid for in full using US Funds.
- Tax and licensing will be Rosewood Manor/Canadian Auto Dealerships responsibility.

Purchase Price:

The full purchase price is \$129,250.00 with a deposit of \$25,000.00. This includes side mounted turn signals, the regular reverse alarm and the back -up detection device. The balance will be payable on delivery and full clearance. Furthermore, the vehicle will be as described in your contract of January 31, 2007, and the purchase price to include back-up sensors and side-mounted turn signals.

Assignment:

- o Rosewood is to have the ability to exchange purchasers name to another purchaser.

Warranty:

- o The front axle warranty 3 year – specific outline of warranty programme and service-ability agreeable to both parties.

Subject Conditions:

**QUOTATION FOR ROSEWOOD MANOR
GLAVAL "EASY ON" 30' LOW FLOOR
(9) PASSENGERS W/ (5) WHEELCHAIR POSITIONS OR
NINETEEN PASSENGERS
REVISED JANUARY 19, 2007**

GLAVAL "EASY ON" 30'
OEM KNEELING SYSTEM
WORKHORSE 225' WHEELBASE
357" TURNING RADIUS
6.6 L DURAMAX DIESEL, PEAK HP: 210 @ 2750 RPM, 19.5 TIRES, 19,000 GVWR
AXLE CAPACITIES FRONT 8,000 LBS; REAR 12,000 LBS
CANADIAN INSTRUMENT CLUSTER
145 AMP ALTERNATORS
FRONT SUSPENSION: PARABOLIC TAPER LEAF W/ INTEGRATED STABILIZER BAR
BILSTEIN MONOTUBE GAS-CHARGED SHOCK ABSORBORS, FRONT
REAR SUSPENSION: AIR SPRINGS
CARRARO FRONT AXLE 6.10-DRIVEN, RATIO: 5.13
BILSTEIN MONOTUBE GAS-CHARGED SHOCK ABSORBORS, REAR
INDEPENDENT REAR SUSPENSION W/SWING ARMS AND FIRESTONE AIR SPRINGS
DALLAS SMITH CORP REAR AXLE, AXLELESS LOW-PROFILE INDEPENDENT TRAILING
ARMS
ALLISON TRANSMISSION 1000 SERIES
FRONT MOUNTED COOLING SYSTEM W/ CONDENSOR
HYDRAULIC DISC FRONT & REAR BRAKE, MERITOR WABCO
ANTI-SKID BRAKE SYSTEM (ABS): HPB 4 CHANNEL, MERITOR WABCO
PARK BRAKE, FOOT APPLIED DRUM
BATTERY 1125 CCA
50-GALLON FUEL TANK
TILT STEERING COLUMN
STEERING VARIABLE RATIO ZT GEAR (16.6-19.6)
FRONT TIRES: MICHELIN XZE2 265/70R 19.5
REAR TIRES ENERGY ZTA 265/70R 19.5
CRUISE CONTROL
PULSE WINDSHIELD WIPER SYSTEM
"STEEL SAFE" CONSTRUCTED FLOOR, ROOF, SIDEWALLS
VACUUM LAMINATED CONSTRUCTION, SIDE AND REAR
5/8" TREATED PLYWOOD FLOORING
ALUMINO FLOORING (GRAY)
FIBERGLASS COMPOSITE ROOF
ELECTRIC PANEL W/ CIRCUIT BREAKERS
12-VOLT LIGHTING SYSTEM
SOUND BARRIER TREATMENT AT DRIVERS ISLAND, FIREWALL AND ENGINE COVER
AM/FM/CD W/8 SPEAKERS
PA SYSTEM
REAR CENTER BRAKE LIGHT (MAY NOT BE AVAILABLE WITH REAR DOOR)
WINDOW DRIP RAJLS
FOAMED IN PLACE INSULATION
COMPLETE UNDERCOATING
DAYTIME RUNNING LIGHTS

JAN-22-2007 MON 03:15 PM EK COACHES

FAX NO. 425 609 1501

P. 03

DOME LIGHTS TO BE DOOR ACTIVATED
 MIRRORS HEATED AND REMOTE
 BONDED WINDOWS: CREATION SQ. FRAME 20% LIGHT TRANS. & BLACK OUT 46.5 X 32.5
 W/EGRESS REAR AND SIDE WINDOWS
 BLACK OUT PAINT AROUND WINDOWS
 STEEL FRONT AND REAR BUMPER
 ELECTRIC ENTRY DOOR W/ WHEELCHAIR RAMP
 ENTRY ASSIST HANRAIL (IF ROOM)
 REAR EMERGENCY DOOR WITH UPPER & LOWER WINDOWS
 DOOR AJAR BUZZER ON REAR DOOR
 CURBSIDE ENTRANCE MODESTY PANEL W/ STANCHION
 118,000 BTU ROOFTOP REAR AIR CONDITIONING W/108,000 BTU HEAT
 COLD WEATHER PACKAGE
 (5) FREDMAN MID-HIGH FEATHERWEIGHT 16"-17.5" SEATS
 (4) FREDMAN MID-HIGH FEATHERWEIGHT 19" SEATS
 (3) FREDMAN FORWARD FACING FOLD A WAY BENCH SEATS
 (19) 74" RETRACTABLE SEAT BELTS
 SEAT COVER: LEVEL 4, REPEL FABRIC, VOLTAGE VINEYARD INSERTS W/ ICON
 VINEYARD TRIM.
 *CL-67 AIR SUSPENSION DRIVER SEAT W/3 POINT BELT, RECLINER, LUMBAR AND
 ARMREST UP, DOWN, BACK AND FORTH CONTROLS. (CLOTH MATCH PASS SEATS)
 *SINGLE 17" 3-STEP FOLDING SEAT IN CO-PILOT AREA.
 CARPETED SIDEWALLS FROM FLOOR TO BOTTOM OF WINDOWS, BEIGE
 AUTO CLOTH SIDE WALLS AND CEILING, BEIGE
 (6) Q-STRAINT Q-8100-A1 DELUXE RETRACTOR SYSSYMS
 (6) Q-STRAINT STORAGE POUCHES FOR RETRACTORS
 BRAUN RAMP PACKAGE, ELECTRICALLY POWERED RAMP
 INTERLOCK SYSSYEM, ADA SIGNS & ENTRANCE LIGHTS
 WALKER STORAGE IN CO-PILOT AREA
 STAINLESS STEEL WHEEL INSERTS
 OVERHEAD STORAGE BIN, ONE SIDE ONLY
 (1) OVERHEAD HANDRAIL
 REVERSE ALARM
 FIRST AID KIT
 FIRE EXTINGUISHER
 TRI-ANGLE REFLECTOR KIT
 EXTERIOR HEIGHT 108"
 EXTERIOR WIDTH 102"
 EXTERIOR LENGTH W.STD BUMPER 30' 1"
 CLEAR DOOR OPENING 40" APROX
 ENTRANCE HEIGHT 10": KNEELED 8"
 GRAPHICS NOT INCLUDED
 *FULL BODY PAINT, CREAM
 *ROOF TO REMAIN WHITE

| | |
|----------------------|-----------------------|
| UNIT PRICE: | \$131,650.00 |
| EK COACHES DISCOUNT: | \$3,000.00 |
| TOTAL | \$128,650.00* |

- *Does not include sale tax and license fees
- *Rosewood Manor is to pick vehicle up in Mukitico, WA
- *Estimated delivery 120 days after receipt of order and chassis
- *20% deposit required to order vehicle. Balance due on delivery.

OPTIONS:

*DUAL 145 AMP ALTERNATORS
*KEYLESS ENTRY W/ (2) KEY FOBs
*LED EXTERIOR LIGHT PACKAGE
*PILLOWED SEAT CUSHIONS
*SIDE MOUNT TURN SIGNALS
96,000 BTU REAR A/C, DEDUCT

STBQ
\$450.00
\$1,100.00
\$65.00 EACH
\$180.00
-<\$1,500.00)

Insurance Corporation of British Columbia
Rate Quote Results
Processed on Wednesday, July 04, 2007

Rate Class: 670 SCHOOL BUS OR PRIVATE BUS USE.
Rating Territory: D Lower Mainland
Vehicle Description: declared value - \$140001 - \$160000
CRS Level: -18

| | | Base | Your Cost |
|---------------------------------|--------------|-------------|-------------|
| Premiums: | | | |
| Basic Third Party Liability | \$1,000,000 | 1768 | 1008 |
| Extension Third Party Liability | \$10,000,000 | 287 | 132 |
| Collision (rate group 68) | \$300 | 839 | 369 |
| Comprehensive (rate group 68) | \$300 | 1265 | 582 |
| Total Premiums: | | 4159 | 2091 |

| Fees: | | | |
|---|--|---------------|---------------|
| Licence Fee: | | | |
| Registration Fee: | | 213 | 213 |
| NEW Plate or Plate/Decal Replacement Fee: | | 18 | 18 |
| Total Fees: | | 249 | 249 |
| Total Fees and Premiums: | | \$4408 | \$2340 |

Annual Savings/Surcharges Included in Net Insurance Costs:

| | |
|-----------------------------|---------------|
| Claim Rated Scale Discount: | 1768 |
| 43% | |
| RoadStar Gold Savings | 280 |
| Total Savings: | \$2068 |

Vehicles used as buses, taxis and limousines, commercial vehicles over 5000 kg GVW and commercial trailers must carry a minimum of \$1 million Basic Third Party Legal Liability.

Vehicles that carry dangerous goods must carry a minimum of \$2 million Basic Third Party Legal Liability.

This rate quote is an estimate only and may vary. The actual cost of your insurance and licence may be greater or lesser depending on ICBC's then current insurance and licence fees for your vehicle.

LOW PRO BUS – 12 YEAR LIFE-CYCLE

| | | | |
|---|----|----------|----------|
| Purchase Price today | \$ | 140,000 | |
| salvage value (in replacement/disposal year) | \$ | 14,000 | |
| inflation | | 3.0% | |
| cost of capital (interest rate) | | 5.0% | |
| vehicle life | | 12 years | |
| Fleet Operations overhead allocated to all vehicles | \$ | 333 | |
| Total vehicles in fleet to absorb overhead | | 1 | |
| annual vehicle capital | \$ | 11,661 | per year |
| annual maintenance | \$ | 4,900 | per year |
| annual fuel | \$ | 4,000 | per year |
| annual insurance | \$ | 2,400 | per year |
| vehicle overhead allocation | \$ | 333 | per year |
| total annual charges | \$ | 23,294 | per year |

| | | | |
|---------------------|-----------|--------------|------------------|
| monthly rate | \$ | 1,941 | per month |
|---------------------|-----------|--------------|------------------|

| | |
|-------------------------------|------------|
| annual hours vehicle operated | 1200 hours |
|-------------------------------|------------|

| | | | |
|--------------------|-----------|--------------|-----------------|
| hourly rate | \$ | 19.41 | per hour |
|--------------------|-----------|--------------|-----------------|

