



Report **03.207**
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Committee **Passenger Transport**
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Divisional Report: April 2003

1. Purpose

To provide the Committee with information on a range of transport topics not mentioned elsewhere in the order paper.

2. Financial Performance (Rhona Nicol)

For the nine months ended 31 March 2003 the Division is showing an operating surplus of \$1,243,000 which represents a \$1,150,000 favourable variance on the budgeted surplus of \$92,000.

Major elements of the \$1,150,000 favourable variance are as follows:

- a \$462,000 favourable variance with new kick-start services to be finalised following the completion of the Hutt Valley services review.
- a \$422,000 favourable variance with the deferment of the English Electric rail refurbishment.
- a \$375,000 unfavourable variance with patronage revenue claimed to date below budget.

3. Audit of Patronage (Dave Watson)

Transfund have sought an audit of the patronage numbers being collected from operators. A similar audit in Auckland found a number of mistakes in their process. The Audit is expected to take about two months. Patronage changes over the 1999/2000 base year translate into extra income to the Council. Our process was established with the help of PricewaterhouseCoopers. We do not expect any substantial issues to be found by this new Audit. As long as patronage continues to be a measure of funding from Transfund we can expect audits of this nature to arise from time to time.

4. Staff Changes (Dave Watson)

We have nearly completed the recruitment of people to the new Greater Wellington Transport Division. As of writing we have four positions still vacant, these are:

- a) Access Planner – We have engaged a recruitment consultancy to assist with this appointment.
- b) Assistant to the Contract and Quality Assurance Manager – We are holding this position unfilled for the time being until the workload demonstrably requires the position.
- c) Data Management (fixed term) – We are undertaking a full scoping exercise to define the data management needs of the Division before filing this position.
- d) Administration Assistant – We are recruiting for one administration assistant.

At the last meeting I mentioned two new recruitments that at that time were yet to arrive. These were Lesley McConnell (Policy Advisor) and Rhona Nicol (Divisional Accountant). Since then we have appointed:

- Karen O'Reilly – Transport Analyst
- Kelly Maher – Administration Assistant

5. Official Opening of Lambton Interchange (Dave Watson)

The 2 April 2003 official opening ceremony for the Lambton Bus/Rail Interchange attracted a representative crowd of the who's who of Wellington politicians and transport officials. The ceremony went without a hitch down to the matching red and blue scissors used by our Council Chairperson, Margaret Shields and the Mayor of Wellington, Kerry Prendergast. Thanks are due to all those involved with the facility and its opening.

There are a number of small elements of the whole Lambton Interchange complex to complete. Also some concerns have been expressed about the signage and some other matters of a teething nature that are being resolved.

6. Service Monitoring (Carolyn Lefebvre)

The table below shows the levels of missed or delayed bus trips for the month of February 2003.

In Service Failures Resulting in 11 Minute+ Delays		
February 2003		
Operator	Number of services	% of total services
Runciman Motors	Nil	Nil
Community Coach Services	Nil	Nil
Mana/Newlands	1	0.02%
Cityline	14	0.76%
Stagecoach	13	0.03%

7. Hutt Valley Bus Service Contract (Carolyn Lefebvre)

The Hutt Valley bus service review has changed most of the bus services in the area and these come into effect in May and October this year. As Committee members know the contract for these new services is a gross contract converting to a net contract after two years. The revenue risk for these first two years therefore lies with the Council.

The changes to services in the Hutt Valley is extensive. Overall the bus kilometres, a measure of service provision, increases by about 60%. Clearly this increase in service means an increase in gross costs for the service. This increase in costs is being offset in part by income increases both in fare revenue and Transfund patronage growth funding income. This increase in income is conservatively estimated to cover about 2/3 of the increase in gross costs. The remaining 1/3 is covered by the increased expenditure budgeted for bus costs resulting from the service review programme.

Stagecoach (Cityline) in the end were the only tenderer for the Hutt Valley contracts. After a period of negotiation the overall effect is a need to increase the bus contract expenditure budget overall for the 2003/04 year from \$14.46m to \$14.96m with a compensatory increase in the patronage growth funding income of \$0.5m (similar adjustments would need to be made to the out years).

It should be noted that the patronage growth increase assumption for 2003/04 did not include any consideration of the increase in bus kilometres now taking place in the Hutt Valley.

The overall change in transport expenditure and income for the 2003/04 year and onwards will have to be promoted prior to the final Council decision on the

LTCCP which will occur in July 2003. As there is no net change, that is no change in transport rates, I am sure the Council will look favourably on this proposal.

8. Security at Commuter Carparks (Kevin Grace)

Work is underway on determining the most promising policy options for the issue of commuter carpark security. A full report on these options will come to a subsequent committee meeting.

9. Access to Total Mobility for Clients with Psychiatric Disability (Chrissy Dowland)

Background

For some time now Greater Wellington Total Mobility has been receiving requests from people with psychiatric disabilities for access to the scheme. This has proven quite difficult to provide because of a lack of associated support agencies able to provide appropriate mobility assessments for this type of disability. Last year the User's Working Group associated with the Wellington Total Mobility Service requested that I identify agencies able to provide assessment for people with psychiatric disabilities. The Users Group recommended that as a priority we approach the Mental Health Clinics and their associated services in the region to provide this service. There are three health providers in our region Capital and Coast District Health Service, Hutt Valley District Health Board and the Wairarapa District Health Board each of which have a number of associated mental health services.

Capital Coast District Health Board

Initial Meeting

Carolyn Lefebvre and I recently met with the Manager of Wellington Mental Health Services, Sally Pitts-Brown. At that meeting we offered mental health clinics in the Wellington area an opportunity to provide Total Mobility to their eligible clients.

Enrolment and Training for Wellington Clinics and Associated Mental Health Teams

A second meeting was organised to which all the mental health clinics in the Wellington area were invited to send representatives. At this meeting I intended to explain Total Mobility and train the representatives to assess clients for the scheme. One of the clinics in the area, South Wellington Tacy St, has been a Total Mobility agency for some time so did not need to attend. Unfortunately only two other services were represented at the meeting. These were the Porirua Mental Health Clinic and the Regional Forensic Rehabilitation and ID Service. Both these are now Total Mobility agencies and able to offer our service to their patients. The Wellington Tory Street Clinic and some of the specific teams in Porirua, those providing services to the Maori and Pacific Island communities, did not attend the meeting. However representatives from the Wellington Tory St Clinic and a member of the TAC

team (a Wellington outreach service) have since contacted me and I anticipate meeting with them in the near future to extend the service to Central Wellington. Without the full co-operation of the mental health clinics that we enjoy with the physically disabled agencies, the Total Mobility service would not currently be able to extend access to further eligible clients in this area.

Hutt Valley district health board

Initial Approach

I have approached Julia Hennessy, Manager, Mental Health Services, Hutt Valley District Health Board with the same proposition offered to Capital Coast, and have provided relevant information about the scheme. Although interested the reaction has not been as enthusiastic as Capital Coast. I am now awaiting a response and will follow through on the initial contact in the next week or so.

Wairarapa District Health Board

Initial Approach

No initial contact has been made to the Wairarapa District Health Service as yet. This will happen as soon as the Hutt Valley situation has been progressed a little further.

10. Communications

Matters of local interest will be promoted through local community papers.

11. Recommendation

That the report be received.

Report prepared by:

Dave Watson
Divisional Manager Transport