



## President's Report

**BayRides AGM – Tuesday, June 18, 2019**

It is hard to believe that a year has passed since I became Board Chair. It has been a great honour and pleasure working on the Board with such a talented and dedicated group of people during the past 12 months. It is gratifying to be part of an organization that provides such a valuable service to the local community. On assuming the presidency of BayRides I was aware that the organization was firmly established, well governed and growing and expanding at a rapid rate. I saw that our job as the Board was to keep the good ship BayRides on course by managing that growth, and ensuring sustainability of the organization over the long term. To keep with the ship metaphor, after one year, we have steered clear of the shoals and are cruising, at top speed, in open waters. We now have to plot the course over the next few years, make sure there is lots of fuel for the engines, a plethora of passengers, affordable fares, new destinations, and lifeboats aplenty should the need arise. Let me provide a few highlights of the last 12 months.

- We continue to grow exponentially. Our kms travelled increased from 93,327 kms in 2017/2018 to 173,688 kms in 2018/2019 and our ridership has nearly doubled - increasing from 5,163 to 9,133 trips over the same period. We are projecting an increase in ridership of 50% in 2019-20. Thursday we will be experiencing our largest ridership ever in one day, with 70 passengers already booked.
- We have expanded our ridership demographic and are including more youth.
- We expanded our fleet. We added a new 16 passenger bus in April and a new Dodge Caravan so that we now have a bus and three vans. We have applied to ATAP for funding to replace the Ford Transit van with a new wheelchair accessible van this summer; \$15,000 has already been received from Matt Whitman through his District Capital Fund towards the purchase.
- We developed and approved a new Strategic Plan setting out our vision, mission, core values and priorities.
- We gained charitable status and can now issue receipts for charitable donations.
- We expanded our professional staff. Our dispatcher, Lynn Coward, is now full time and we have added a full time driver and fleet manager in the person of Hans Stokkeskog. We have also added a back-up dispatcher and part time driver, Keith MacDonald.
- We conducted our first ever Road Toll at the two local shopping centres and raised over \$4000. Over 40 volunteers helped with the event.
- Our talented Executive Director, Patty King, completed her first year with BayRides in April and will have her time extended from 2 ½ days per week to 3 days per week.
- We have expanded our fleet of volunteer drivers to 10 but still need more volunteer drivers to take the pressure off of our professional drivers. I have served as a volunteer driver, using my own vehicle. This experience has proven invaluable, allowing me to better understand issues from the perspective of our drivers and our clients.



- Work is about to begin on our new Business Plan. To prepare for the Plan a consultant was hired to develop a modelling tool to help project fixed and variable costs. This tool has proven to be very helpful and will enable us to make more accurate financial projections in our 3-5 year business plan.

I would like to extend heartfelt appreciation to our office staff – Patty, Lynn, Hans and Keith and our paid and volunteer divers - all of whom have acquitted themselves in a very professional manner. Thanks also to our cadre of volunteers who are always available to help out when called upon.

Thanks to our sponsors, local small businesses who have taken out ad space on our vehicles and indicated their enthusiasm for the work we are doing in the community.

Finally, I want to express special gratitude to our wonderful Board of Directors who have provided time and effort, both on a hands-on basis and in policy development and leadership. It has been a pleasure working with you and I look forward to our on-going relationship in the year ahead. We welcome Ian, Alan and Mary to the Board and know that their skills and interest in BayRides will be of great benefit to the organization. Finally, our appreciation goes out to Heather Cochrane who is stepping down from the Board after several years of dedicated service. She has offered to continue to serve on our Operating Committee.

Respectfully submitted,

Peter Delefes  
President