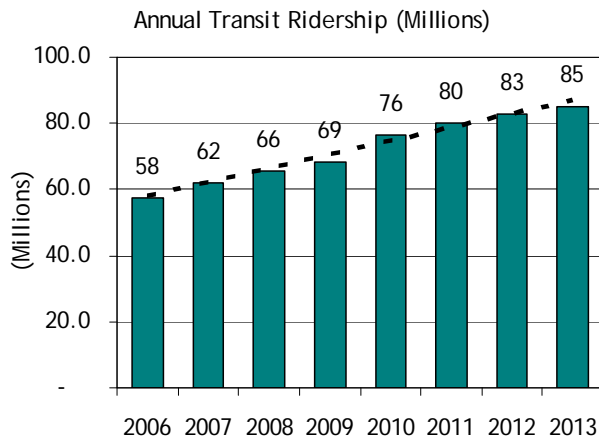


Branch — Edmonton Transit

Introduction

Edmonton Transit System (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region. Edmonton Transit offers a customer focused, affordable, safe, reliable service, while supporting economic development and improving the quality of life by linking people and places. ETS is responsible for planning bus routes and schedules, providing transit security, and offering ongoing customer service support. The Branch also manages bus and LRT operators and maintains LRT facilities and transit related equipment.



There are a number of bus and LRT projects currently underway to improve travel options and help manage congestion throughout the city. In 2014, Edmonton Transit will begin operations on the NLRT Line which will extend LRT service from downtown to NAIT. Three additional stations will be added (MacEwan, Kingsway/Royal Alexandra Hospital, and NAIT), as well as 3.5 km of track. In addition to expansion, Edmonton Transit is working to increase efficiencies by leveraging technology and implementing innovative projects such as the first phase of SMART Bus and the SMART Fare system. In 2013, Edmonton Transit continued to re-invest service hours by converting low demand service routes to high demand routes.

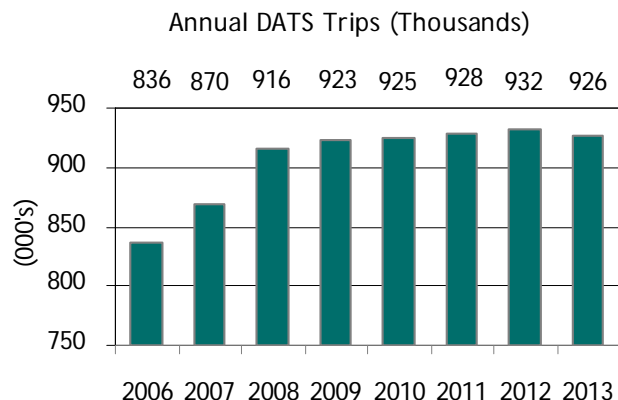
While the city's population has grown by 13.4%, ridership over the last 8 years has risen by 48% and is projected to reach 85 million by the end of 2013. This trend confirms Transit's on-going success towards achieving *The Way We Move*: by providing a comprehensive public transportation system that supports a sustainable, liveable city where more citizens use public transit as their preferred mode of transportation.

To meet growing ridership demands, over 2.0 million service hours are provided annually. Bus operations utilizes 948 buses on 186 regular bus routes and 220

school routes that travel to 26 Transit Centres. LRT operations has 94 Light Rail Vehicles (LRVs) that operate between 15 LRT stations. ETS also operates the Disabled Adult Transit Service (DATS), which delivers approximately 926,000 trips annually using 172 vehicles (including contractor vehicles).

ETS recognizes the importance of maintaining a public transit system that is fully accessible by Edmontonians by providing low floor and kneeling buses, community buses, and accessible LRT. In addition, public transit services are complemented by DATS which offers door-to-door service for adults who cannot use the conventional service due to physical or cognitive disabilities. Wheelchair lift equipped vans, mini-vans and passenger vans are used to provide DATS service to more than 10,000 registrants. DATS has implemented a new computerized trip planner which has resulted in increased efficiency. DATS is delivering more trips and driving fewer kilometers per trip delivered.

The decrease in DATS trips from 2012 to 2013 is due to the efforts of the section to successfully transition clients to regular bus and LRT service. This was accomplished with a focus on customer training, and updated eligibility criteria focused on abilities to use ETS.



Branch — Edmonton Transit

Approved 2014 Budget – Branch Summary

(\$000)

	2012 Actual	2013 Budget	2014 Budget	\$ Change '13-'14	% Change '13-'14
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 120,991	\$ 129,499	\$ 134,138	\$ 4,639	3.6
Grants	-	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	120,991	129,499	134,138	4,639	3.6
Expenditure & Transfers					
Personnel	172,791	184,541	191,397	6,856	3.7
Materials, Goods & Supplies	5,481	7,304	7,705	401	5.5
External Services	20,293	22,308	23,888	1,580	7.1
Fleet Services	84,458	82,312	85,394	3,082	3.7
Intra-municipal Services	8,059	6,732	8,126	1,394	20.7
Utilities & Other Charges	7,952	8,663	9,795	1,132	13.1
Transfer to Reserves	-	-	-	-	-
Subtotal	299,034	311,860	326,305	14,445	4.6
Intra-municipal Recoveries	(2,704)	(3,099)	(3,283)	(184)	5.9
Total Expenditure & Transfers	296,330	308,761	323,022	14,261	4.6
Net Operating Requirement	\$ 175,339	\$ 179,262	\$ 188,884	\$ 9,622	5.4
Full-time Equivalents	2,267.1	2,289.5	2,323.0	33.5	

Budget Changes for 2014

(\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$4,639

There is an increase in revenue of \$4,455 due to expected ridership growth and additional off-peak service. Advertising revenues will generate an additional \$488. Regional Service increased rates account for \$67 due to increased contracted rates. Developer agreement expirations result in a reduction of revenue of \$371.

Expenditures & Transfers - Changes

Personnel \$6,856

An increase of \$2,800 is required for staffing to accommodate the implementation of the new NLRT line and \$687 for new off-peak service. Changes in benefits account for \$3,056. Various service adjustments including regional and developer service account for \$313.

Branch — Edmonton Transit

Materials, Goods & Supplies \$401

There is an increase for NLRT of \$656, offset by \$255 of savings.

External Services \$1,580

An increase of \$1,406 is needed for the NLRT. Other costs account for the remaining amount.

Fleet Services \$3,082

There is an increase of \$16 for future replacement of the fleet and an increase of \$2,273 for maintaining the fleet. An increase of \$629 is attributed to a fuel cost increase. In addition, there is an increase of \$363 for increase off-peak service and a reduction of \$199 for bus requirements as a result of the NLRT line.

Intra-municipal Services \$1,394

There are increased custodial costs of \$1,349 to accommodate growth and increased service levels. Increased custodial and building maintenance costs for the NLRT facilities account for \$310. These are offset by slightly lower costs in other areas of \$265.

Utilities & Other Charges \$1,132

New utilities charges related to the NLRT are \$758. There is a rate adjustment for utility costs in the amount of \$374.

Intra-municipal Recoveries (\$184)

An increase in accident recoveries of \$241 is partially offset by \$57 of various items.

Full-time Equivalents - Changes

The NLRT requires an additional 26.4 FTEs while reducing 3.8 FTEs in 2014 and 1.8 FTEs in 2015 for NLRT related bus service savings. An additional 9.5 FTE are needed for additional off-peak bus service and 1.4 FTE is required to accommodate the added developer service contracts.

Approved 2014 Budget – Program Summary

Program Name - Bus and LRT

Link to 10-Year Strategic Goals



Results to be Achieved

The Bus and LRT program is a cornerstone of Edmonton's transportation system by providing transportation options to Edmontonians while supporting other sustainable transportation options (walking, cycling, etc).

Cost Drivers

- Increase to service hours Bus & LRT
- Increase in infrastructure to maintain
- The aging of existing infrastructure
- Increases in distance travelled to provide public transit service
- The aging of existing fleet
- Collective bargaining settlements

Service Standards

Edmonton Transit System provides transit service based on established Transit Service Standards (Policy C-539). The service standards provides parameters for the level of service to be provided, route performance measures are used to identify potentially under-performing and over-performing routes and guidelines are used for the implementation of new services.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 118,639	\$ 118,587	\$ 127,093	\$ 131,732
Expenditure & Transfers	271,328	274,629	282,537	296,803
Subtotal	152,689	156,042	155,444	165,071
Intra-municipal Recoveries	(2,133)	(1,260)	(2,357)	(2,589)
Net Operating Requirement	\$ 150,556	\$ 154,782	\$ 153,087	\$ 162,482
Management		6.0	6.0	6.0
Professional/Technical/Union Exempt*		117.0	124.0	126.0
Union		1,943.0	1,945.0	1,975.5
Temporary		15.3	26.8	27.8
Full - Time Equivalents		2,081.3	2,101.8	2,135.3

2013 Services

- Bus operations to provide 2,140,313 service hours across the Capital Region on 948 buses
- Incremental bus service hours included 3 new neighbourhoods and a pilot project to the Airport
- LRT operations to provide approximately 67,000 LRV service hours across 15 LRT stations
- Implemented Phase 1 of the SMART Bus technology which included new tools and practices to manage on-road operations and improve service delivery

Changes in Services for 2014

- Expansion of the Metro line which includes additional 3 LRT Stations (MacEwan, Kingsway/Royal Alex and NAIT) and approximately 31,094 LRT service hours being added
- Continue with the implementation of SMART Bus, SMART Fare, and technological advances to improve efficiencies and service delivery

* Note: For 2014 this breaks down to 50.0 Supervisors & 76.0 Non-Supervisors (Inspectors & Engineers)

Branch — Edmonton Transit

Approved 2014 Budget – Program Summary

Program Name - DATS

Link to 10-Year Strategic Goals



Results to be Achieved

DATS provides shared-ride specialized transit services to physically or cognitively disabled Edmontonians, 16 years or older, who are unable to use conventional transit service.

Cost Drivers

- The aging of existing fleet
- Increase in infrastructure to maintain
- Collective bargaining settlements
- Contract costs

Service Standards

DATS service accommodates 98% of trip requests through its scheduling process. Customers are given a 30 minute pick-up window and actual on-time performance is over 94%, with a service standard of 91%. Assortment of vehicles (lift vans, mini-vans, accessible mini-vans and wheelchair accessible taxis) are assigned to provide DATS service.

Resources (\$000)	2012 Actual	2012 Budget	2013 Budget	2014 Budget
Revenue & Transfers	\$ 2,352	\$ 2,291	\$ 2,406	\$ 2,406
Expenditure & Transfers	27,706	28,941	29,323	29,502
Subtotal	25,354	26,650	26,917	27,096
Intra-municipal Recoveries	(571)	(825)	(742)	(694)
Net Operating Requirement	\$ 24,783	\$ 25,825	\$ 26,175	\$ 26,402
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt*		5.0	5.0	5.0
Union		166.7	168.6	170.8
Temporary		13.1	13.1	10.9
Full - Time Equivalents		185.8	187.7	187.7

2013 Services

- Projection of over 926,000 DATS trips across the City of Edmonton
- Introduced the DATS eligibility process to reflect the full accessibility of Bus and LRT service

Changes in Services for 2014

- There are no significant operational changes anticipated

* Note: 5.0 are all supervisors

Branch — Edmonton Transit

Program - Bus & LRT 2014 NLRT Extension

FUNDED

Results to be Achieved

This service package is to fund positions required to operate and maintain the LRT extension to NAIT. The line is planned to be in operation in June 2014. The project was approved by Council and supports initiatives in the *Way We Move* to increase use of public transit and provide safe, well-maintained LRT infrastructure.

Description

The service package includes the resources required to operate and maintain the NAIT to Health Sciences/Jubilee line. The budget includes various contracted maintenance and repair services (communication systems, traction power, train control systems, building management systems, stations cleaning and building maintenance), staff to provide vehicle operation, utility costs for operating the line (traction power and station utilities), as well as maintenance and daily servicing of the trains.

Background

Council approved the extension of the LRT line to NAIT. The budget request is required to perform the maintenance and operational functions to operate the line. Three additional stations will be added (MacEwan, Kingsway/Royal Alex, and NAIT) as well as 3.5 km of line. The line will operate from NAIT to Health Sciences/Jubilee Stations on a 10 minutes peak service. It is the first phase of a line that will extend to St. Albert and serve the City Centre Redevelopment Transit Oriented Development project. It will provide direct service between hospitals, key commercial and educational institutions, and improve accessibility with more frequent service in the downtown core.

Options

The additional operating and maintenance requirements (hours of service, number of LRT vehicles, stations, track, signals and utility requirements) were originally calculated to service the line that will operate from NAIT to Health Sciences/Jubilee Station. The budget operating impacts and staff requirements were calculated based on the current LRT operational experience. As an extension of the current service, this service is not proposed to be offered by an external service provider.

Implications of Not Funding

If the service package is not approved, the LRT service will not be able to go into service as there will be no one to operate and maintain the line, stations and trains. Public confidence and credibility would be seriously eroded if the line was to not go into service after a significant investment of taxpayer, federal and provincial funding. This service package has been reduced from its original projected need. The risks associated with the reductions are overloading of trains and adherence to schedule during peak hours. The mitigation strategy would be to supplement bus service into the area.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 5,955	-	5,955	26.4	\$ 2,586	-	2,586	18.9	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 5,955	-	5,955	26.4	\$ 2,586	-	2,586	18.9	\$ -	-	-	-

Branch — Edmonton Transit

Program - Bus & LRT Off-Peak Service

FUNDED

Results to be Achieved

An affordable, reliable & complete transit system is a key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Description

This package provides funding for the introduction of weekday midday, early evening and late night Off Peak Service to developing neighbourhoods where population warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539). (9,971 hours in 2014, Annualized in 2015 for 20,529 hours). Costs include Operators wages, overtime, allowances, benefits, FTE's and training (9.5 FTE's in 2014 and 14.1 FTE's in 2015), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2014, and the remaining will be annualized in 2015.

Background

Service is warranted in accordance with Transit Service Standards (Policy C539).

Options

Implications of Not Funding

If funding is not approved, there will be no access to transit service in identified developing areas during Off-Peak time periods. An affordable, reliable & complete transit system.

incremental (\$000)	2014				2015				2016			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,050	137	913	9.5		-	-		\$ -	-	-	-
Annualization	1,915	378	1,537	14.1	-	-	-	-	-	-	-	-
Total	\$ 2,965	515	2,450	23.6	\$ -	-	-	-	\$ -	-	-	-