

# Branch — Edmonton Transit

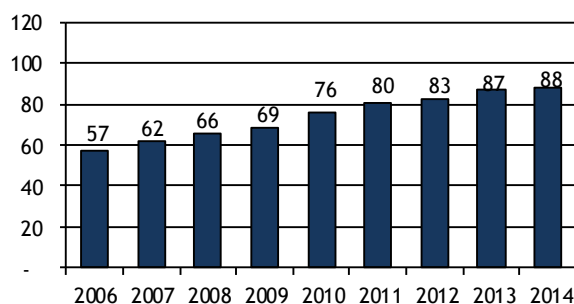
## Introduction



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 transit facilities and equipment.

There are a number of bus and LRT projects currently underway to improve travel options and help manage congestion throughout the city. In late 2014, Edmonton Transit will begin operations of the NLRT Line which extends LRT service from downtown to NAIT. Three additional stations have been 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 Smart Bus and the Smart Fare system. In 2014, Edmonton Transit continued to re-invest service hours by converting low demand service routes to high demand routes.

Annual Transit Ridership (Millions)

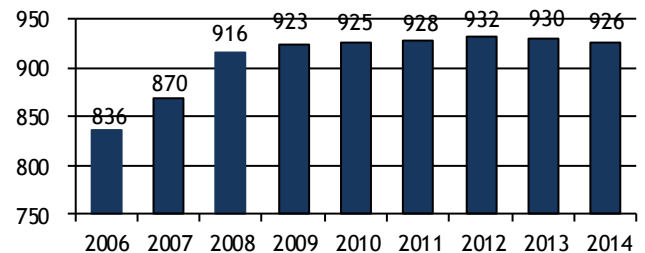


While the city's population has grown by 14.2%, ridership over the past 9 years has risen by 54.3% and is projected

to exceed 90 million by the end of 2015. 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 and active modes of transportation.

To meet growing ridership demands, over 2.0 million service hours are provided annually. Bus operations utilizes 937 buses on 206 regular bus routes and 212 school routes on a system that includes 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).

Annual DATS Trips (Thousands)



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 accessible taxis are used to provide DATS service to just under 10,000 registrants.



# Branch — Edmonton Transit

## Approved 2015 Budget – Branch Summary

(\$000)	2013 Actual	2014 Budget	2015 Budget	\$ Change '14-'15	% Change '14-'15
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, and Permits	132,264	134,138	134,972	834	0.6
Grants	5,050	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>\$137,314</b>	<b>\$134,138</b>	<b>\$134,972</b>	<b>\$834</b>	<b>0.6</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	183,128	192,298	199,083	6,785	3.5
Materials, Goods, and Supplies	6,348	7,739	8,342	603	7.8
External Services	21,166	23,836	23,761	(75)	(0.3)
Fleet Services	88,403	84,663	88,893	4,230	5.0
Intra-municipal Charges	8,617	7,126	7,603	477	6.7
Utilities & Other Charges	8,508	9,308	9,911	603	6.5
Transfer to Reserves	-	-	-	-	-
Subtotal	316,170	324,970	337,593	12,623	3.9
Intra-municipal Recoveries	(4,814)	(2,733)	(3,995)	(1,262)	46.2
<b>Total Expenditure &amp; Transfers</b>	<b>\$311,356</b>	<b>\$322,237</b>	<b>\$333,598</b>	<b>\$11,361</b>	<b>3.5</b>
<b>Net Operating Requirement</b>	<b>\$174,042</b>	<b>\$188,099</b>	<b>\$198,626</b>	<b>\$10,527</b>	<b>5.6</b>
<b>Full-time Equivalents</b>	<b>2,287.5</b>	<b>2,323.0</b>	<b>2,377.0</b>	<b>54.0</b>	

## Budget Changes for 2015

(\$000)

### Revenue & Transfers - Changes

#### User Fees, Fines, Permits, etc. \$834

There is an increase in revenue of \$879 for the U-Pass rate change, \$378 for the Off-Peak annualization, \$180 for New Peak Period Service and Late Night Service with a reduction of \$603 due to some changes in regional service.

### Expenditures & Transfers - Changes

#### Personnel \$6,784

An increase of \$3,719 for movement toward job rate, changes in benefits and approved cost of living adjustment, \$1,464 for the NLRT annualization, \$1,209 for the Off-peak annualization, \$916 for New Peak and Late Night Service, \$428 for additional detours, and \$315 for FIFA. Reductions consist of 2% innovations of \$1,117 and some changes in regional service of \$150.

#### Material, Goods & Supplies \$603

There is an increase of \$570 for a reallocation of activity previously performed by Fleet offset by a decrease in Fleet transfer costs, \$291 for computer software maintenance, \$260 for NLRT annualization, \$140 for General Office Maintenance, \$94 for FIFA costs and \$131 for other combined items. There is a 2% innovation savings of \$884.

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### **External Services (\$75)**

Increased contract costs of \$328 for the NLRT annualization and \$43 for miscellaneous items with 2% innovation savings of \$446 for contract costs.

### **Fleet Services \$4,230**

There is an increase of \$3,361 for maintaining the fleet. An increase of \$869 is attributed to a fuel cost increase. This includes an addition of \$781 for Off-peak annualization, \$502 for New Peak and Late Night Service and \$184 for FIFA. There is a decrease of \$570 due to a reallocation of activity to the Branch and a savings of \$178 for changes in regional service.

### **Intra-municipal Services \$477**

Increased costs resulting from the NLRT annualization are \$330, \$202 for leasing costs to replace the Cromdale building, \$63 for FIFA costs and a net increase of \$16 for other items. This is partially offset by a decrease of \$134 for custodial costs.

### **Utilities & Other Charges \$603**

New utility charges related to the NLRT annualization are \$320. There is a rate adjustment for utility costs in the amount of \$159 and \$124 for other items.

### **Intra-municipal Recoveries (\$1,262)**

There is an increase in recoveries for FIFA of \$720, Detours of \$341, \$217 for additional Civic Events and \$88 for Charters. There is reduction of \$100 for the reallocation of Green 'n' Go costs from Community Services and \$4 for other items.

## **Full-time Equivalents - Changes**

An increase of 23.9 FTEs for the NLRT annualization, 14.1 for the Off-peak Service annualization, 12.4 for New Peak and Late Night Service and a net increase of 3.6 FTEs for the net change covering Detour, Developer, NLRT bus savings and Regional changes.

# Branch — Edmonton Transit

## Approved 2015 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 being an affordable, reliable and competitive transit system while providing transportation options to Edmontonians including supporting other sustainable transportation options like walking and cycling.

### Cost Drivers

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

### 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)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 134,802	\$ 127,093	\$ 131,732	\$ 132,566
Expenditure & Transfers	288,156	282,537	295,952	308,950
Subtotal	153,354	155,444	164,220	176,384
Intra-municipal Recoveries	(4,246)	(2,357)	(2,039)	(3,214)
Net Operating Requirement	\$ 149,108	\$ 153,087	\$ 162,181	\$ 173,170
Management		6.0	6.0	6.0
Professional/Technical/Union Exempt		124.0	126.0	148.3
Union		1,943.0	1,979.2	2,010.4
Temporary		26.8	23.1	24.6
Full - Time Equivalents		2,099.8	2,134.3	2,189.3

### 2014 Services

- Bus operations to provide 2,151,100 service hours on 937 buses.
- LRT operations to provide approximately 67,000 LRV service hours across 15 LRT stations.

### Changes in Services for 2015

- Expansion of the Metro line which includes an 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 Fare and Smart Bus and other technological innovations to improve efficiencies and service delivery. Both the New Peak Service and Late Night Service packages were approved by Council.

# Branch — Edmonton Transit

## Approved 2015 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

- Increase infrastructure to maintain.
- Collective bargaining settlements.
- Contract costs.

### Service Standards

DATS service accommodates over 98% of trip requests through its scheduling process. Customers are given a 30 minute pick-up window and actual on-time performance is over 95%, with a service standard of 90%. Assortment of vehicles (lift vans, mini-vans, accessible mini-vans and wheelchair accessible taxis) are assigned to provide DATS service.

Resources (\$000)	2013 Actual	2013 Budget	2014 Budget	2015 Budget
Revenue & Transfers	\$ 2,512	\$ 2,406	\$ 2,406	\$ 2,406
Expenditure & Transfers	28,014	29,323	29,018	28,643
Subtotal	25,502	26,917	26,612	26,237
Intra-municipal Recoveries	(568)	(742)	(694)	(781)
Net Operating Requirement	\$ 24,934	\$ 26,175	\$ 25,918	\$ 25,456
Management		1.0	1.0	1.0
Professional/Technical/Union Exempt		5.0	5.0	6.0
Union		168.6	169.5	169.7
Temporary		13.1	13.2	11.0
Full - Time Equivalents		187.7	188.7	187.7

### 2014 Services

- Provided over 926,000 DATS trips across the city of Edmonton.
- Introduced and updated DATS eligibility process to reflect the full accessibility of Bus and LRT service.

### Changes in Services for 2015

- There are no significant operational changes anticipated.

# Branch — Edmonton Transit

**Program - Bus and LRT**  
**Title - New Peak Period Service\***

**New or Enhanced Service**  
**Funded**

## Results to be Achieved

This program supports the City Vision of enhancing the use of public transit and achieving the Corporate Outcome target of 105 annual transit rides per capita by 2018. This program will bring new peak period service to an estimated 11,000 citizens who currently do not have access to the transit system. The new peak period service is warranted in accordance with Transit Service Standards (Policy C539). An affordable, reliable and competitive transit system is a key component to the overall transportation system, as documented in the Transportation Master Plan.

## Description

This package provides funding for the introduction of Weekday peak period service in developing neighbourhoods and industrial areas where population and other warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539). (7,769 hours in 2015, Annualized in 2016 for 15,995 hours). Costs include Operators wages, overtime, allowances, benefits, FTEs and training (7.4 FTEs in 2015 and 11.0 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.

## Background

As Edmonton's population grows and residential and industrial developments expand, the demand for transit service is increasing in developing areas including (Millwoods - Meadows, King Edward Park - Northgate, Albany - Eaux Claires, Jasper Place - Northwest Industrial, Eaux Claires - Remand Centre, Northgate - Fraser, Ambleside - Leger, Abbottsfield - Clover Bar Industrial, South Windermere - Leger and Millwoods - Century Park). The approved service package is intended to provide transit service in the identified areas during peak periods.

## Options

## Implications of Not Funding

Not funding this package would limit the ability to meet the Corporate Outcome target of 105 annual rides per capita. There would continue to be no access to transit service in the identified developing areas

Incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	851	108	743	7.4	5	-	5	-	6	-	6	-
Annualization	1,527	294	1,233	11.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$2,378</b>	<b>402</b>	<b>1,976</b>	<b>18.4</b>	<b>\$5</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>\$6</b>	<b>-</b>	<b>6</b>	<b>-</b>

# Branch — Edmonton Transit

<b>Program - Bus and LRT</b> <b>Title - Service Quality Enhancements - Late Night Service*</b>	<b>New or Enhanced Service Funded</b>
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## Results to be Achieved

With this package, service would be provided for customers working in industries that operate during late night hours, such as the hospitality industry, hospitals and other employment centres. This would be the initial phase of a staged implementation of all-night transit service throughout the city.

## Description

The service package includes four core routes as well as a route replicating the northeast portion of the LRT. The routes would operate until 3 a.m. (5,202 hours in 2015, Annualized in 2016 for 10,710 hours). Costs include operators wages, overtime, allowances, benefits, FTEs and training (5.0 FTEs in 2015 and 7.3 FTEs in 2016), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2015 and the remaining will be annualized in 2016.

## Background

As identified in the Transportation Infrastructure Committee (now called Transportation Committee) meeting on April 24, 2012, this service package is the first stage of implementation for all night service in Edmonton. The proposed service package is intended to provide transit service in the identified areas (Downtown - WEM, Lewis Farms - Capilano, Millwoods - Kingsway, Leger - Eaux Claires, Corona - Clareview) during late night hours.

## Options

## Implications of Not Funding

If remained unfunded, there will be no access to late night transit service for customers that work in industries that operate during late night hours.

incremental	2015				2016				2017			
(\$000)	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	568	72	496	5.0	3	-	3	-	4	-	4	-
Annualization	1,023	197	826	7.3	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$1,591</b>	<b>269</b>	<b>1,322</b>	<b>12.3</b>	<b>\$3</b>	<b>-</b>	<b>3</b>	<b>-</b>	<b>\$4</b>	<b>-</b>	<b>4</b>	<b>-</b>



# Branch — Edmonton Transit

## Branch Performance Measures

The following performance measures are intended to provide an example of some of the measures that the Branch is currently monitoring. Since services provided within each Branch are very diverse, the measures are not intended to represent the Branch overall.

**Effectiveness** measures whether the Branch is effective in achieving its desired outcomes.

**Efficiency** measures how well resources are being used to produce a service or product.

Measure Type	Key Outcome (from Mandate)	Performance Measure	Target	Actual (year & result)
Effectiveness	Edmontonians use public transit and active modes of transportation	Transit ridership per capita	105	105
Efficiency	The City of Edmonton has a resilient financial position	Subsidy (Tax Levy) per ride	\$1.95 (excludes unfunded service packages)	\$1.83



