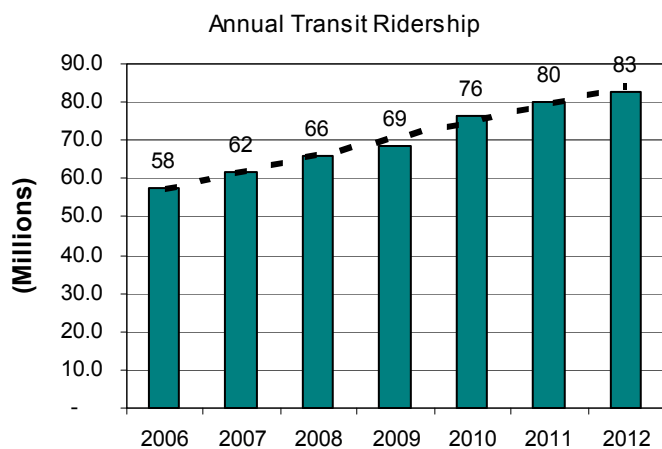


# Branch — Edmonton Transit

## 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.

Ridership over the last 5 years has grown by 30% and is projected to reach 83 million in 2012 while the city's population has grown by 10%. 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 people use transit as a preferred transportation choice.



To meet growing ridership demands 2,217 employees provide over 2.0 million service hours annually. Bus Operations uses 969 buses on 191 different bus routes that travel to 26 Transit Centres. LRT Operations now has 74 Light Rail Vehicles (LRVs) that ride between 15 LRT stations. ETS also operates the Disabled Adult Transit Service (DATS), which delivers approximately 927,000 trips annually using 172 vehicles.

Over the past few years, Edmonton Transit has continued to expand its service with the extension of the LRT system, increased bus service to new and growing areas



of the city and new services to commercial areas. ETS is responsible for planning bus routes and schedules, providing transit security, and providing ongoing customer service support. The branch also manages bus and LRT operators and maintains LRT facilities and Transit related equipment.

ETS recognizes the importance of maintaining a public transit system that is fully accessible by all Edmontonians by providing low floor or kneeling buses, community buses, and accessible LRT. In addition, public transit services are complemented by DATS that offers door-to-door service for adults who cannot use the conventional service due to physical or cognitive disability. Wheelchair lift equipped vans, mini-vans and passenger vans are used to provide DATS service to over 10,000 registrants.



## Branch — Edmonton Transit

### Approved 2013 Budget – Branch Summary

(\$000)

	2011 Actual	2012 Budget	2013 Budget	\$ Change '12-'13	% Change '12-'13
<b>Revenue &amp; Transfers</b>					
User Fees, Fines, Permits, etc.	\$ 114,400	\$ 121,183	\$ 129,399	\$ 8,216	6.8
Grants	27	-	-	-	-
Transfer from Reserves	-	-	-	-	-
<b>Total Revenue &amp; Transfers</b>	<b>114,427</b>	<b>121,183</b>	<b>129,399</b>	<b>8,216</b>	<b>6.8</b>
<b>Expenditure &amp; Transfers</b>					
Personnel	165,396	179,383	185,042	5,659	3.2
Materials, Goods & Supplies	7,602	6,232	7,224	992	15.9
External Services	22,307	22,621	22,042	(579)	(2.6)
Fleet Services	76,111	80,762	83,027	2,265	2.8
Intra-municipal Services	5,266	5,971	6,626	655	11.0
Utilities & Other Charges	7,337	8,230	8,614	384	4.7
Transfer to Reserves	-	-	-	-	-
Subtotal	284,019	303,199	312,575	9,376	3.1
Intra-municipal Recoveries	(2,536)	(1,939)	(3,099)	(1,160)	59.8
<b>Total Expenditure &amp; Transfers</b>	<b>281,483</b>	<b>301,260</b>	<b>309,476</b>	<b>8,216</b>	<b>2.7</b>
<b>Net Operating Requirement</b>	<b>\$ 167,056</b>	<b>\$ 180,077</b>	<b>\$ 180,077</b>	<b>\$ -</b>	<b>-</b>
<b>Full-time Equivalents</b>	<b>2,225.0</b>	<b>2,267.1</b>	<b>2,287.5</b>	<b>20.4</b>	

### Budget Changes for 2013

(\$000)

#### Revenue & Transfers - Changes

##### User Fees, Fines, Permits, etc. \$8,216

There is an increase in revenue for adjustment to fares and ridership for \$8,353. The Regional Services adjustment and additional developer revenue add \$1,094. Annualization of new service and additional contingency service results in an additional \$147. There is a reduction of revenue for advertising, kiosk rental space and Green & Go of \$1,378.

#### Expenditures & Transfers - Changes

##### Personnel \$5,659

The majority of the increase is due to the 2013 wage settlement for \$5,344. NLRT staffing needs and increased service requirements including the Zoo, Regional Service and Off Peak total \$2,225. Increased benefit costs are \$785. There is also a reduction to overtime of \$448, personnel cost reductions of \$1,646 and additional sick and vacancy discount of \$601.

## Branch — Edmonton Transit

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### **Material, Goods & Supplies \$992**

There is an increase of \$668 for NLRT, \$391 reclassified from External Services and \$180 for Smart Bus technology maintenance. There is a reduction of \$263 for reduced material purchases with the remainder from various sources.

### **External Services \$(579)**

Reduced external printing needs of \$485 of which \$391 was reclassified to Material, Goods & Supplies, and reduction to contract work of \$446. These reductions offset increased costs for DATS external vehicle contracts and new transit fare product courier charges of \$357 with the balance from various items.

### **Fleet Services \$2,265**

The increase is due to increased labour settlement costs of \$1,043, inflation of parts and materials for \$1,068 and the remainder of the increased cost of \$386 is primarily due to higher transit service levels. There is an expected fuel savings of \$232 due to lower fuel prices.

### **Intra-municipal Services \$655**

There are additional custodial costs of \$302 for the bus barns, \$180 for building maintenance and \$98 for corporate costs with the remainder from various items.

### **Utilities & Other Charges \$384**

Power rates are expected to increase costs by \$157, a new insurance requirement for transit fare products is expected to add \$155 and Century Park rent will add \$100 with a reduction to training of \$28.

### **Intra-municipal Recoveries \$(1,160)**

There will be an additional \$361 due to changes in the Green & Go contract and \$551 for recoveries from capital projects with the balance for increased service.

## **Full-time Equivalents - Changes 20.4**

The NLRT Extension requires 10 FTEs, annualization of 2012 service packages adds 3.5 FTEs, increased Developer, Regional and Contingency service adds 7.4 FTEs. The recognition of standing temporary positions requires 11.5 FTEs. As part of the savings initiatives in Transit, 12.0 FTEs were removed from the 2013 Budget.

# Branch — Edmonton Transit

## Approved 2013 Budget – Program Summary

### Program Name - Bus and LRT

#### Results to be Achieved

The Bus and LRT programs are a cornerstone of Edmonton's transportation system by providing options to Edmontonians to get around and supporting other sustainable transportation options.

Service Standards	Resources (\$000)	2011	2011	2012	2013
		Actual	Budget	Budget	Budget
Edmonton Transit System provides transit service based on established Transit Service Standards (Policy C539). The standard provides parameters for the level of service that should be provided, route performance measures that are used to identify potentially under-performing and over-performing services, and guidelines for the implementation of new services.	<b>Revenue &amp; Transfers</b>	\$ 112,143	\$ 114,820	\$ 118,892	\$ 126,992
	<b>Expenditure &amp; Transfers</b>	<u>256,092</u>	<u>250,784</u>	<u>273,144</u>	<u>280,806</u>
	<b>Net Operating Requirement</b>	<u>\$ 143,949</u>	<u>\$ 135,964</u>	<u>\$ 154,252</u>	<u>\$ 153,814</u>
	<b>Management</b>		6.0	6.0	6.0
	<b>Exempt</b>		106.0	117.0	124.0
	<b>Union</b>		1,910.9	1,943.0	1,943.0
	<b>Temporary</b>		<u>15.3</u>	<u>15.3</u>	<u>26.8</u>
	<b>Full - Time Equivalents</b>		<u>2,038.2</u>	<u>2,081.3</u>	<u>2,099.8</u>

#### 2012 Services

- Bus operations continues to provide over 2.0 million service hours across the Capital Region.
- Incremental Bus service hours include 3 new neighbourhoods and a pilot project to the Airport.
- LRT operations continues to provide approximately 67,000 LRV service hours across 15 LRT stations.

#### Changes in Services for 2013

- ETS continues to respond to growing demand for LRT and Bus service while maintaining current service levels.
- Implementation of Phase 1 Smart Bus technology which includes new tools and practices to manage on-road operations.

### Program Name - DATS

#### Results to be Achieved

DATS provides door-to-door accommodated services for trips by individuals, 16 years or older, who can not complete them on regular transit because of a physical or cognitive disability. DATS operates in parallel to the conventional Bus and LRT services.

Service Standards	Resources (\$000)	2011	2011	2012	2013
		Actual	Budget	Budget	Budget
DATS service is able to accommodate over 98% of trip requests due to its scheduling process. Clients are given a 30 minute pick-up window and on-time performance is over 90%. Assignment of vehicles (lift vans, passenger vans and mini-vans) are assigned to provide DATS service in the most cost-effective vehicle that meets travel requirements.	<b>Revenue &amp; Transfers</b>	\$ 2,284	\$ 2,236	\$ 2,291	\$ 2,407
	<b>Expenditure &amp; Transfers</b>	<u>25,391</u>	<u>25,640</u>	<u>28,116</u>	<u>28,670</u>
	<b>Net Operating Requirement</b>	<u>\$ 23,107</u>	<u>\$ 23,404</u>	<u>\$ 25,825</u>	<u>\$ 26,263</u>
	<b>Management</b>		1.0	1.0	1.0
	<b>Exempt</b>		5.0	5.0	5.0
	<b>Union</b>		168.5	166.7	168.6
	<b>Temporary</b>		<u>12.3</u>	<u>13.1</u>	<u>13.1</u>
	<b>Full - Time Equivalents</b>		<u>186.8</u>	<u>185.8</u>	<u>187.7</u>

#### 2012 Services

- Provide over 927,000 DATS trips across the City of Edmonton.
- Introduction of DATS eligibility process to reflect the full accessibility of Bus and LRT service.

#### Changes in Services for 2013

- Continues to provide current levels of service while responding to the growing demand.
- Evaluate the demand for future DATS service through partnerships and analysis of trip purposes.

# Branch — Edmonton Transit

## Program - Bus and LRT Operating Impact of Capital - NLRT Extension

FUNDED

### Description

This service package provides the budget to operate and maintain the NAIT LRT extension with service commencing in April 2014. The line will operate from Health Sciences to NAIT over 8.5 km of line. The new construction includes 20 vehicles, 3 stations, 3.5 km of new double track from Churchill Station to NAIT, 3 traction power substations, train control signal system, overhead catenary power system and communications systems. Service will provide a total of 33,904 service hours annually and vehicles will operate 1.3 million km annually serving the Health Sciences to NAIT line.

Engineers, operations inspectors and support staff are required to assist with installation of the signal system on the LRT vehicles and overlay the wayside system, install electrical and power systems, develop operating standards and training packages, and schedule commissioning work on the LRT line. Additional staff are required to operate the trains and control room, maintain the track, facilities, Light Rail Vehicles, the fare collection system, as well as train additional staff; motormen, maintenance staff and contractors. The original hiring proposal has been reduced by 1 LRT training instructor, 2 LRT inspectors, and 1 administrative support staff.

### Justification

Council approved the extension of the LRT line to NAIT. This funding is required to perform the maintenance and operational functions to operate the line. The line is designed to replace express bus service to and from NAIT area, improve service to Grant MacEwan University, and serve the new entertainment district, the Royal Alexander Hospital and Kingsway Garden Mall. It is the first phase of a line that will extend to St. Albert and serve the City Centre Redevelopment Transit Oriented Development project. The line will provide direct service between hospitals, key commercial and educational institutions, and improve accessibility with more frequent service in the downtown core.

### Service Level Impact

Service will be provided on the line operating from Health Sciences to NAIT. The staff and related funding are required to operate and maintain the trains and facilities (track, stations, communications systems, train control system).

### Impact on Other Departments

There is an impact on Fleet Services for vehicle and equipment requirements such as patrol trucks for Inspectors, a 3/4 ton crew cab, a loader and skid steers. This impact is \$66 for fixed rate mileage and \$66 for hourly variable rate.

Incremental (\$000)	2013				2014				2015			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 1,758	-	1,758	10.0	\$ 7,972	-	7,972	48.5	\$ -	-	-	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$ 1,758</b>	<b>-</b>	<b>1,758</b>	<b>10.0</b>	<b>\$ 7,972</b>	<b>-</b>	<b>7,972</b>	<b>48.5</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>

# Branch — Edmonton Transit

## Approved 2013 Budget—User Fee Information

	2012 Fee	Approved 2013 Fee	\$ Increase	% Increase
<b>ETS FARES</b>				
<b>Cash Fare</b>	\$3.00	\$3.20	\$0.20	6.7%
<b>Tickets (ten)</b>				
Adult	\$22.80	\$24.00	\$1.20	5.3%
Youth/Senior	\$19.95	\$21.00	\$1.05	5.3%
<b>Monthly Passes</b>				
Adult	\$84.65	\$89.00	\$4.35	5.1%
AISH	\$34.00	\$35.00	\$1.00	2.9%
DATS	\$84.65	\$89.00	\$4.35	5.1%
Senior	\$13.50	\$14.00	\$0.50	3.7%
<b>Student Passes</b>				
Post Secondary	\$76.95	\$81.00	\$4.05	5.3%
Youth/Student Monthly	\$65.55	\$69.00	\$3.45	5.3%
U-Pass - Winter Semester	\$105.00	\$117.60	\$12.60	12.0%
U-Pass - Summer Semester	\$105.00	\$117.60	\$12.60	12.0%
U-Pass - Fall Semester	\$117.60	\$130.20	\$12.60	10.7%
<b>Senior Annual Passes</b>				
Regular	\$121.50	\$125.00	\$3.50	2.9%
Low Income	\$52.50	\$54.00	\$1.50	2.9%
<b>Day Pass</b>	\$8.55	\$9.00	\$0.45	5.3%
<b>Charter Rates</b>	\$118.00	\$118.00	\$0.00	0.0%
<b>Airport Monthly Pass</b>	\$100.00	\$100.00	\$0.00	0.0%

Note: Fare Policy C451F does not include an increase to the 2013 Cash Fares.  
Any revision to this policy will require City Council resolution and amendment of the policy.

ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona.  
The approved 2013 fee reflects what Edmonton Transit will collect.