

Branch — Edmonton Transit

Introduction

Edmonton Transit System (ETS) plays a critical role in connecting people, businesses and citizens within Edmonton and the Capital Region. ETS is wholly owned and operated by the City of Edmonton and is a branch of the Transportation Services Department. Edmonton Transit offers a customer-focused, affordable, safe, reliable service to all Edmontonians.

Edmonton Transit ridership has grown steadily for several years and is expected to continue to grow. It is a trend that confirms Transit's success in achieving one of the primary goals as outlined in the Transportation Master Plan (The Way We Move) to provide "a comprehensive public transportation system that supports a sustainable, livable city where more people use transit as a preferred transportation choice". Ridership reached 76.3 million in 2010 and is estimated to grow to 80.7 million in 2011 - a greater rate of increase than the population growth.

To meet growing ridership demands, ETS employs over 2,100 employees, provides over 2.0 million service hours annually. The bus operations uses 953 buses operating on 189 different bus routes, going to 26 Transit Centres. LRT operations have 74 Light Rail Vehicles (LRVs) that ride between 15 LRT stations. ETS also operates the Disabled Adult Transit Service (DATS), which delivers approximately 925,000 trips annually using 172 DATS vehicles (City owned and contracted).

Over the past few years, Edmonton Transit continues to expand its service with the extension of the LRT system, increased bus service to new and growing areas of the city, and new service to commercial areas. ETS plans bus routes



and schedules, employs operators who operate buses and LRT equipment, provides transit security, builds and maintains amenities, maintains LRT facilities and equipment, and provides ongoing customer service support.

ETS recognizes the importance of maintaining a public transit system that is fully accessible by all Edmontonians. In addition to low floor buses and community buses, and accessible LRT, public transit services are complemented by DATS that offers door-to-door service for adults who cannot use conventional service for trips 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.

Opportunities and Challenges

Edmonton Transit plays a critical role in connecting people, businesses and citizens within the city of Edmonton and the Capital Region. Edmonton Transit moves people using buses, LRVs and paratransit vehicles. A recent study by ETS showed that 64% of Edmontonians have used the public system in the past year.

Impact of Capital Projects

Ongoing pressures to expand and enhance transit service are expected to continue in upcoming years, particularly with the accelerated economic activity in northern Alberta and the Edmonton area.

City Council approved the extension of the LRT line to NAIT. Service on this line is expected to commence in April 2014, operating from Health Sciences to NAIT over 8.5 km of line. The new construction includes 20 vehicles and 3 stations. Six, 3 - car trains, operating on 5 minute headways in peak service hours will provide a total of 33,904 service hours annually. This service package includes services required to support the extension.

A service package is required to fund the maintenance and repair of additional communications systems going into service. This includes Close Circuit Television (CCTV) coverage at transit terminals and on retrofitted LRVs as well as Transit's share of the new Enhanced Digital Access Communication (EDAC) base radio system.

Branch — Edmonton Transit

Opportunities and Challenges

Benefits of Transit Service

There is considerable evidence proving the benefits to a municipality that provides quality transit service to the community. The vast majority of Edmontonians (94%) feel that ETS is valuable to the city of Edmonton. In addition, almost two-thirds (64%) said that ETS is valuable to them personally. Not surprisingly, that figure was significantly higher for users of ETS (81%). In addition, the annual ETS Customer Satisfaction Survey showed that overall satisfaction with ETS is extraordinarily high at 90%. Every day there are approximately 300,000 trips taken using ETS to get to and from work, school, appointments and social activities. In addition to routine daily trips, there are also numerous community and sporting events that occur in the city throughout the year for which ETS provides mass transportation services.

The benefits of public transit are far-reaching and can be summarized as economic, environmental and social benefits to the city, local businesses and citizens. The benefits are as follows:

Economic Benefits

- Public transit reduces road congestion and commuting times for riders and non-riders as well as reducing impact on roadway infrastructure.
- Traveling with transit is significantly safer than traveling in a standard automobile. Transit riders have one-tenth the fatality rate compared to car riders.
- Public transit offers an affordable way of getting citizens to their destinations. Accordingly to Statistics Canada, in 2007, 15% of Edmontonians' overall expenditures were spent on costs related to transportation.
- Public transit plays a critical role in expanding the mobility of Edmonton citizens, and contributes to the growth of the local Edmonton economy.

Environmental Benefits

Public transit is an excellent travel option that can help reduce overall greenhouse gas emissions. The average transit rider emits approximately 25% fewer carbon dioxide emissions per trip than the average private motor vehicle.

Community / Social benefits

The benefits of public transit are significant for individuals who face the greatest mobility constraints, such as students, individuals in low-income households, and disabled users. Students at all levels of education, from grade school to post-secondary, rely heavily on transit to get to and from school. Transit services provide low-income earners, seniors and persons with disabilities with affordable transportation alternatives to access

employment and educational opportunities, government programs as well as medical services. Lastly, ETS serves the community by providing access to many community events and festivals such as Edmonton Eskimo football games, the Heritage Festival and the Edmonton Indy.

Transit Service Innovations

Edmonton Transit operates in an environment characterized by considerable economic, social, technological and environmental change. With ongoing pressures to expand and enhance transit service, Edmonton Transit looks for industry best practices and new ideas to improve operational efficiency / effectiveness and generate additional revenues. In 2011, the annual review of service performance was completed and 18,500 hours of service were reduced from lower ridership bus routes and were re-allocated to higher passenger demand routes and corridors (estimate \$1.5 million). This reallocation of service hours enables ETS to deliver services more efficiently.

Ongoing cost savings were realized with the introduction of new technologies such as Trapeze software that has improved trip scheduling at DATS. The new scheduling has reduced overtime and wages (estimate \$1.7 million) while increasing trip delivery by 9,000 trips. ETS recognized further cost savings through the introduction of Dispatch Optimization Overtime Bookout and Bid Web software programs. The ETS Security Daily Crime Forecast software reallocates resources to "at risk" hot spots and potentially prevents or reduces crime. Additional revenue through Liquor advertising and Paid Park and Ride is estimated to generate \$1.65 million.

Service and Budget Review

To meet the 2012 budget target, the Branch examined and evaluated proposed changes to the 2012 budget:

One opportunity is to reduce 20,000 transit service hours in 2012. The reductions would commence in March and would target low ridership community buses and off peak service. This reduction represents 1.0% of 2012 Transit service hours.

Opportunities considered include removal of non-personnel inflation, refinement of the leap year service package, scheduling efficiencies and applied various corporate opportunity savings. These opportunities will have minimal impact to service delivery and citizens while realizing savings of 0.8% of the entire 2012 Transit budget. Another opportunity identified was an increase to fares resulting in a net decrease of 1.5% to the 2012 Transit budget. The cash fare portion of the fare increase will require amendment to the ETS Fare Policy C451F. Some ridership loss is assumed whenever fares increase, which is expected to be offset by the projected growth in ridership.

Branch — Edmonton Transit

Approved 2012 Budget – Branch Summary (\$000)

	2010 Actual	2011 Budget	\$ Change '11-'12	2012 Budget	% Change '11-'12
Revenue & Transfers					
User Fees, Fines, Permits, etc.	\$ 104,247	\$ 117,056	\$ 3,822	\$ 120,878	3.3
Grants	9	-	-	-	-
Transfer from Reserves	-	-	-	-	-
Total Revenue & Transfers	<u>104,256</u>	<u>117,056</u>	<u>3,822</u>	<u>120,878</u>	3.3
Expenditure & Transfers					
Personnel	156,113	171,635	2,726	174,361	1.6
Materials, Goods & Supplies	5,446	6,211	70	6,281	1.1
External Services	21,294	21,548	628	22,176	2.9
Fleet Services	64,157	69,140	11,168	80,308	16.2
Intra-municipal Services	5,363	5,759	(490)	5,269	(8.5)
Utilities & Other Charges	6,715	7,747	237	7,984	3.1
Transfer to Reserves	-	-	-	-	-
Subtotal	259,088	282,040	14,339	296,379	5.1
Intra-municipal Recoveries	(3,636)	(882)	(313)	(1,195)	35.5
Total Expenditure & Transfers	<u>255,452</u>	<u>281,158</u>	<u>14,026</u>	<u>295,184</u>	5.0
Net Operating Requirement	\$ 151,196	\$ 164,102	\$ 10,204	\$ 174,306	6.2
Full-time Equivalents	2,205.0	2,225.0	37.1	2,262.1	

Budget Changes for 2012 (\$000)

Revenue & Transfers - Changes

User Fees, Fines, Permits, etc. \$3,822

This increase relates to increases to cash, U-Pass, AISH, Senior Adult, DATS and charter fares for \$2,838. Additional Off-peak and Airport service adds \$785K. The balance comes from various other adjustments.

Expenditures & Transfers - Changes

Personnel \$2,726

Movement within the salary ranges, changes in benefits and the last year of a 3-year 1% LAPP contribution increase account for a reduction of \$539. Annualization of increased service resulted in an additional cost of \$799. Additional service including off-peak hours and Airport added \$1,145. The North LRT Extension Impact of Capital Service has resulted in an additional \$990. The remainder are from other cost impacts.

Branch — Edmonton Transit

Material, Goods & Supplies \$70

\$55 increase resulting from Impact of Capital service packages for the LRT Communications and the Airport Service. The remainder is for inflation adjustments.

External Services \$628

An increase of \$600 results from managing the LRT elevator and escalator maintenance within the department. This is offset by a decrease in intra-municipal services as shown below. An additional \$179 in bank servicing charges is due to an increased vendor base selling transit fare products. The majority of the savings arises from the trolley decommissioning somewhat offset by additional costs to generate advertising revenue and the LRT communication impact of capital service package.

Fleet Services \$11,168

The increase of \$11,168 of Fleet Services includes two categories - fuel and maintenance.

Fuel - Increase of \$6,137; An increase of \$4,092 in Fleet Services is attributed to inflation and rate increases. The volume change of \$555 is attributed to annualization of 2011 service packages, service adjustments, 2012 funded service packages and fuel consumption changes. The remainder is from the fuel hedge add back partly offset by savings from service reduction.

Maintenance - \$5,031; An increase of \$2,513 in Fleet Services is attributed to inflation and rate increases. There is a cost impact increase of \$505 for materials and parts due to regular usage of the older model 40 ft Low Floor buses. Annualization for new service mentioned in the fuel section accounts for \$782. Increased peak-hour service and new airport service account for \$228. As well there was \$1,000 increase accounts for the operating impact on capital renewal program deferral (which is related to the fleet replacement and refurbishment). The balance arises from changed DATS processes partly offset by increased costs for contingency service and leap year service.

Intra-municipal Services (\$490)

The decrease of (\$662) in interdepartmental charges is due to the change in the services provided by another department regarding LRT elevator and escalator maintenance, as some of these services will be managed within the department. An increase of \$135 arises from an additional service day for the 2012 leap year.

Relocation of internal to external space rent accounts for \$105. The remaining changes are due to inflation.

Utilities & Other Charges \$237

Additional leap year service adds \$114, increased shared radio costs with Police adds \$150 with the remaining decrease arising from Corporate savings for telephone and cell phone charges.

Intra-municipal Recoveries (\$313)

An increase of \$272 accounts for the reallocation of recoveries from external revenues to internal revenues. The remaining difference results from inflation and cost & revenue impacts.

Full-time Equivalents - Changes

The addition of 10.8 FTEs is to support the annualization of the 2011 service packages. Contingency Service adds 2.9 FTEs. The ETS Unified Control and Service Disruption Awareness Program adds 4 FTEs. An additional 1 FTE is required to maintain advertising shelters. The Northeast LRT Extension adds 10 FTEs. Increased off-peak hour service and additional airport service add 8.4 FTEs. All additions and removals of FTEs are permanent.

Branch — Edmonton Transit

Service Package - LRT Communication Impacts

Funded

Description

This service package provides funds for the maintenance and repair of additional communication systems going into service. It includes CCTV coverage at transit terminals and on retrofitted LRVs, and Transit's share of maintenance for the new EDAC (Enhanced Digital Access Communication) base radio system.

Justification

This service package will provide for the routine inspections, repairs, and licensing of various CCTV systems and the voice radio system being installed to serve Transit. The budget will ensure these key safety and security systems are fully operational to provide for monitoring and responding to operational issues.

Links to Strategic Goals & Departmental Outcomes

Strategic Goal	Transform Edmonton's Urban Form
Corporate Outcome	Edmonton has sustainable infrastructure that fosters and supports civic/community needs
Strategic Goal	Improve Edmonton's Livability
Corporate Outcome	Safe and clean city

Impact on Other Departments

There is no impact on other departments.

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 86	\$ -	\$ 86	-	\$ 49	\$ -	\$ 49	-	\$ 52	\$ -	\$ 52	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
Total	\$ 86	\$ -	\$ 86	-	\$ 49	\$ -	\$ 49	-	\$ 52	\$ -	\$ 52	-

Branch — Edmonton Transit

Service Package - New Service: Off-Peak Weekday Late Night; Weekend Morning/Night

Funded

Description

This package provides funding for the introduction of Weekday late night and Saturday/Sunday morning/evening service in developing neighbourhoods where population warrants for the introduction of service are achieved (as per the Transit Service Standards - Policy C539) (2,465 hours in 2012, Annualized in 2013 for 5,075 hours). Costs include Operator wages, overtime, allowances, benefits, FTE's, and training. (2.4 FTE's in 2012, and 3.5 FTE's in 2013), Fuel and Maintenance. These costs will be partially offset by revenue. Service will be implemented in September 2012, and the remaining will be annualized in 2013.

Justification

Service is warranted in accordance with Transit Service Standards (Policy C539). If funding is not approved, there will be no access to transit service in identified developing neighbourhoods during these time periods. An affordable, reliable & complete transit system is key component to the overall transportation system in the City, as documented in the Transportation Master Plan.

Links to Strategic Goals & Departmental Outcomes

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measures	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measures	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs a Fuel \$28K in 2012, and \$57K annualized in 2013

Maintenance \$54K in 2012 and \$113K annualized in 2013

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 247	\$ 32	\$ 215	2.4	\$ 6	\$ -	\$ 6	-	\$ 20	\$ -	\$ 20	-
Annualization	433	92	341	3.5	-	-	-	-	-	-	-	-
Total	\$ 680	\$124	\$ 556	5.9	\$ 6	\$ -	\$ 6	-	\$ 20	\$ -	\$ 20	-

Branch — Edmonton Transit

Service Package - New Service - Edmonton International Airport Funded

Description

The City of Edmonton and Edmonton International Airport are partnering in an effort to supply public transit service to the International Airport. Service would operate daily between 5:00 a.m. and 1:00 a.m., providing an express link between Century Park Transit Centre and the airport. This service package provides funding to introduce bus service between the City of Edmonton to the Edmonton International Airport, effective May 2012. Costs for this service include Operators wages, overtime, allowances, benefits, FTE's and training. (6.0 FTE's in 2012; 3.0 FTE's in 2013 - annualization), fuel and maintenance. These costs will be partially offset by revenue from fare box as well as a contribution from EIA

Justification

A public transit link between the city and the international airport does not exist. This service would provide better transportation opportunities for the Edmonton residents who work at the airport or for travellers who use the airport.

Links to Strategic Goals & Departmental Outcomes

Strategic Goal	Shift Edmonton's Transportation Modes. Providing residents perceptions of the accessibility and affordability sustainable transportation options
Corporate Outcome	Public Transit and active transportation are the modes of choice for Edmonton Citizens The transportation system is integrated, safe and gives citizens choice to their mode of movement
Performance Measures	Transit ridership per capita Overall Transportation Mode split
Strategic Goal	Improve Edmonton's Liveability
Corporate Outcome	Citizens are connected to their diverse communities and have pride in their city Complete collaborative communities that are accessible, strong, and inclusive with access to a full range of services
Performance Measures	% of Edmontonians who recommend Edmonton as a great city to work, live, and play % of citizens who feel that they are able to access amenities and services that will improve their quality of life

Impact on Other Departments

Other funding supporting requirements:

This package will affect the Corporate Services department Fleet Maintenance branch for Fuel and Maintenance costs :
Fuel \$ 188K in 2012, and \$ 89K annualized in 2013

Maintenance \$ 335K in 2012 and \$ 161 K annualized in 2013

incremental (\$000)	2012				2013				2014			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$ 903	\$ 753	\$ 150	6.0	\$ 45	\$ -	\$ 45	-	\$ 46	\$ -	\$ 46	-
Annualization	432	360	72	3.0	21	-	21	-	22	-	22	-
Total	\$1,335	\$1,113	\$ 222	9.0	\$ 66	\$ -	\$ 66	-	\$ 68	\$ -	\$ 68	-

Branch — Edmonton Transit

Approved 2012 Budget—User Fee Information

	2011 Fee	\$ Increase	% Increase	Proposed 2012 Fee
ETS FARES				
Cash Fare	\$2.85	\$0.15	5.3%	\$3.00
Tickets (ten)				
Adult	\$22.80	\$0.00	0.0%	\$22.80
Youth/Senior	\$19.95	\$0.00	0.0%	\$19.95
Monthly Passes				
Adult	\$84.65	\$0.00	0.0%	\$84.65
AISH	\$33.00	\$1.00	3.0%	\$34.00
DATS	\$84.65	\$0.00	0.0%	\$84.65
Senior	\$13.00	\$0.50	3.8%	\$13.50
Student Passes				
Post Secondary	\$76.95	\$0.00	0.0%	\$76.95
Youth/Student Monthly	\$65.55	\$0.00	0.0%	\$65.55
U-Pass - Winter Semester	\$92.40	\$12.60	13.6%	\$105.00
U-Pass - Summer Semester	\$92.40	\$12.60	13.6%	\$105.00
U-Pass - Fall Semester	\$105.00	\$12.60	12.0%	\$117.60
Senior Annual Passes				
Regular	\$118.00	\$3.50	3.0%	\$121.50
Low Income	\$51.00	\$1.50	2.9%	\$52.50
Day Pass	\$8.55	\$0.00	0.0%	\$8.55
Charter Rates	\$111.00	\$7.00	6.3%	\$118.00

Note: Fare Policy C451F does not include a planned increase to the 2012 Cash Fares. Any revision to this policy will require City Council resolution.

ETS receives 84% of the U-Pass fees, with the remainder split between St. Albert and Strathcona. The approved 2012 fee reflects what Edmonton Transit will collect.