

# Transportation

## Mission

“To provide a safe, effective, efficient, reliable and integrated transportation system for the citizens of Edmonton.”



## Overview

The Department is responsible for the creation, maintenance and operation of the transportation infrastructure including roads, bridges and public transit. Approximately one quarter of the City's workforce is in the three Transportation Branches: Transportation Planning, Transportation Operations and Edmonton Transit System. The annual Transportation operating costs are approximately one quarter of the total City Operating Budget. The Transportation capital budget is approximately half of the total City Capital Budget.

## Major Services & Activities

Provide conventional public transit service using buses and light rail cars through Edmonton Transit System (ETS)

Provide specialized mobility service through Disabled Adult Transit Service (DATS / ETS)

Support traffic safety initiatives and education in partnership with Edmonton Police Services (EPS)

Conduct road maintenance including snow removal, sanding and repairs

Support land development through permit approvals and transportation system planning and design

Execute major transportation initiatives including Light Rail Transit (LRT)

Enhance traffic flow through demand management and active control measures

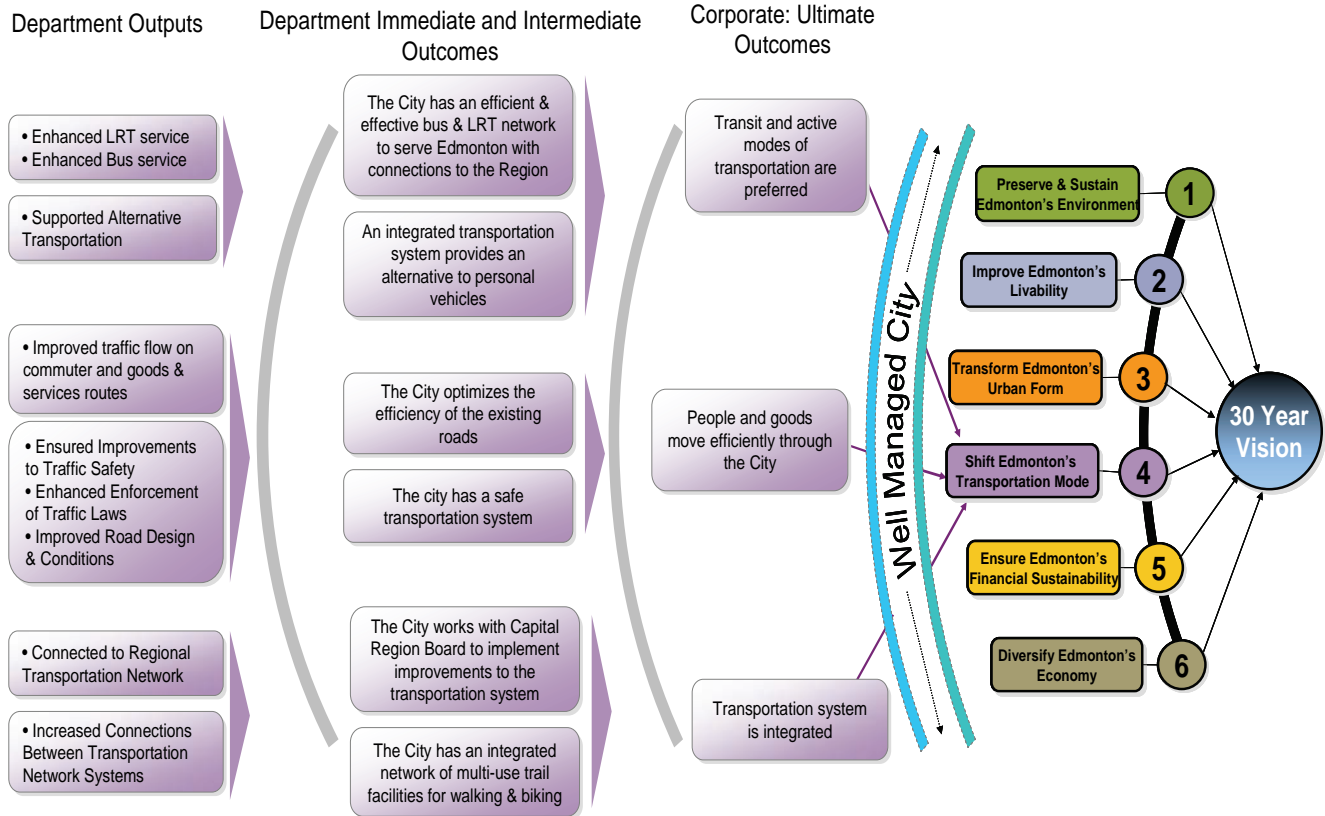
Initiate major transportation projects such as NAIT LRT, 23 Avenue Interchange, Quesnell Bridge and connectors to Regional roads

Implement Transportation Master Plan (TMP) including active transportation, public transit and integrated transportation systems.

# Transportation

## Strategic Road Map

City of Edmonton **Department Strategic Road Map – Outcomes: Transportation**



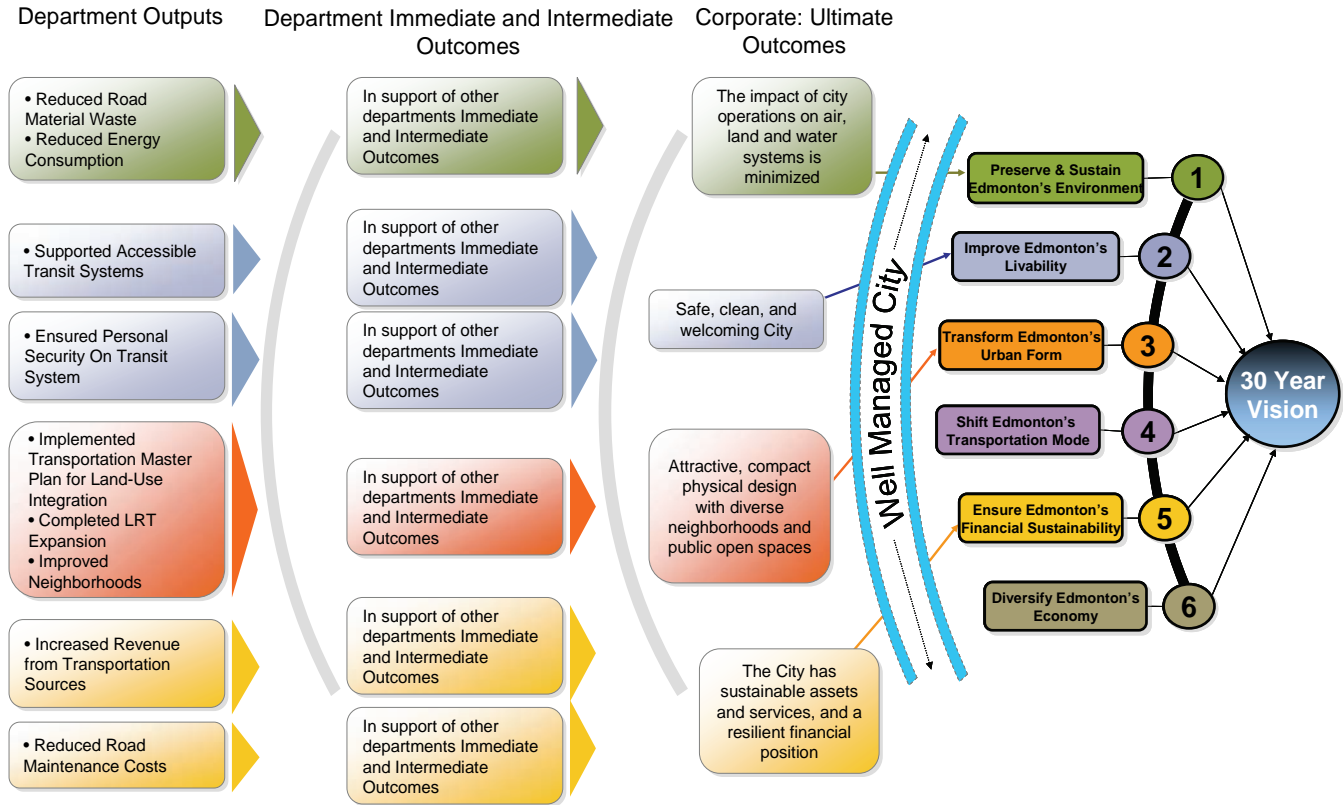
## Department Immediate and Intermediate Outcomes and Measures

Outcome	Measure
The City has an efficient & effective bus & LRT network to serve Edmonton with Connections to the Region	<ul style="list-style-type: none"> <li>Public transit ridership</li> <li>Public transit satisfaction numbers from citizen survey on service</li> </ul>
An integrated transportation system provides an alternative to personal vehicles	<ul style="list-style-type: none"> <li>% Population using active transportation modes</li> <li>U-Pass ridership growth compared to student growth at participating universities &amp; colleges</li> <li>Participation rate for corporate-public transit partnership</li> </ul>
The City optimizes the efficiency of the existing roads	<ul style="list-style-type: none"> <li>Transportation satisfaction number from business survey</li> </ul>
The City has a safe transportation system	<ul style="list-style-type: none"> <li>Number of Intersection Collisions</li> <li>% Major Roads in fair to excellent condition</li> <li>% Roadway events having snow removed within 48 hours</li> </ul>
The City works with Capital Region Board to implement improvements to the transportation system	<ul style="list-style-type: none"> <li>Regional public transit ridership</li> </ul>
The City has an integrated network of multi-use trail facilities for walking & biking	<ul style="list-style-type: none"> <li>Number of people commuting on trails</li> </ul>

# Transportation

## Strategic Road Map—Secondary Goals

City of Edmonton Department Strategic Road Map – Outcomes: **Transportation**



## Department Outputs and Measures in support of other departments Immediate and Intermediate Outcomes

Outputs	Measure
<ul style="list-style-type: none"> <li>• Reduced Road Material Waste</li> <li>• Reduced Energy Consumption</li> </ul>	<ul style="list-style-type: none"> <li>• Tons of aggregate construction material recycled</li> <li>• % Winter road sand recovered</li> <li>• Kw-hrs of electricity used for street lights and traffic lights</li> </ul>
<ul style="list-style-type: none"> <li>• Supported Accessible Transit Systems</li> </ul>	<ul style="list-style-type: none"> <li>• Number of public transit vehicles providing special-needs accessibility</li> <li>• DATS ride accommodation rate</li> <li>• % Intersections fully accessible with curb cuts</li> </ul>
<ul style="list-style-type: none"> <li>• Ensured Personal Security On Transit System</li> </ul>	<ul style="list-style-type: none"> <li>• Public transit satisfaction numbers from citizen survey on security</li> <li>• Number of crime and security incidents involving passengers</li> </ul>
<ul style="list-style-type: none"> <li>• Implemented Transportation Master Plan for Land-Use Integration</li> <li>• Completed LRT Expansion</li> <li>• Improved Neighborhoods</li> </ul>	<ul style="list-style-type: none"> <li>• Road growth compared to population growth</li> <li>• % Transit Oriented Development (TOD) compared to all development</li> <li>• Average commuting distance</li> <li>• Population within 800 meters of LRT station</li> <li>• Number of neighborhoods exceeding acceptable noise levels</li> <li>• Number of neighborhoods in fair to excellent condition</li> </ul>
<ul style="list-style-type: none"> <li>• Increased Revenue from Transportation Sources</li> </ul>	<ul style="list-style-type: none"> <li>• Public transit revenue / cost ratio</li> <li>• Public transit cost per service hour</li> <li>• Parking revenue average public transit fare per rider</li> <li>• Average public transit fare per rider</li> </ul>
<ul style="list-style-type: none"> <li>• Reduced Road Maintenance Costs</li> </ul>	<ul style="list-style-type: none"> <li>• Operating cost per lane-km of unpaved road in winter and summer</li> <li>• Operating cost per lane-km of paved road in winter and summer</li> </ul>

# Transportation

## Strategic Initiatives

The Transportation Master Plan (TMP) was adopted by City Council on September 14, 2009. The TMP is the "strategic planning blueprint" for the Transportation Department and as such outlines the 10-year priority goals for the Transportation Department.

The Transportation Implementation Plan and associated progress measures are currently under development and will be presented to City Council early in 2010. Therefore there will be additions and adjustments to the initiatives & performance measures as the TMP implementation plan is developed.

Outcome	Initiative / Action
The City has an efficient and effective bus and LRT network to serve Edmonton with Connections to the Region	<ul style="list-style-type: none"> <li>• Open Century Park LRT including temporary Park and Ride</li> <li>• Continue planning and engineering LRT</li> <li>• Provide feeder bus service for direct or near direct access to LRT</li> <li>• Open Meadows and Lewis Estates Transit Centers and continue design/construction of Heritage Valley and Eaux Claires</li> <li>• Develop Bus and LRT network requirements for the next 10 years</li> <li>• Implement transit priority corridors</li> </ul>
An integrated transportation system provides an alternative to personal vehicles	<ul style="list-style-type: none"> <li>• Develop integrated transit and land use guideline</li> <li>• In conjunction with Planning and Development, create appropriate land use policies and associated amendments to the Zoning Bylaw</li> </ul>
The City optimizes the efficiency of the existing roads	<ul style="list-style-type: none"> <li>• Open 23 Avenue interchange</li> <li>• Complete Quesnell Bridge Project</li> <li>• Complete connectors to NW Anthony Henday Dr</li> <li>• Support continued development of the Traffic Management Center</li> <li>• Undertake planning and construction of improvements to inner ring loop and highway connectors</li> <li>• Initiate and coordinate programs for TDM within city and for other major employers and institutions</li> <li>• Provide focused resources towards rehabilitation of roadways and transit infrastructure and facilities</li> </ul>
The City has a safe transportation system	<ul style="list-style-type: none"> <li>• Support initiatives of Office of Traffic Safety (Urban Traffic Conference), automated enforcement, community speed program, traffic safety education</li> <li>• Specify roadway repair and snow clearing service standards to accommodate all modes and users</li> </ul>

# Transportation

## Strategic Initiatives (continued)

Outcome	Initiative / Action
The City works with Capital Region Board to implement improvements to the transportation system	<ul style="list-style-type: none"><li>· Develop integrated regional scheduling and fare system</li><li>· Work with Province to recognize facilities of regional importance and secure funding for their improvement (e.g. Yellowhead Trail)</li><li>· Develop a plan to address efficient goods movement on the inner ring road</li><li>· Work with rail companies and regulatory agencies to address operational issues and selectively upgrade rail crossings</li></ul>
The City has an integrated network of multi-use trail facilities for walking & biking	<ul style="list-style-type: none"><li>· Implement sidewalk, walkability and bicycle strategies</li><li>· Develop a maintenance and snow clearing program for the active transportation system</li><li>· Develop a coordinated network of sidewalks, trails and multi-use facilities</li></ul>

# Transportation

## Proposed 2010 Operating Budget

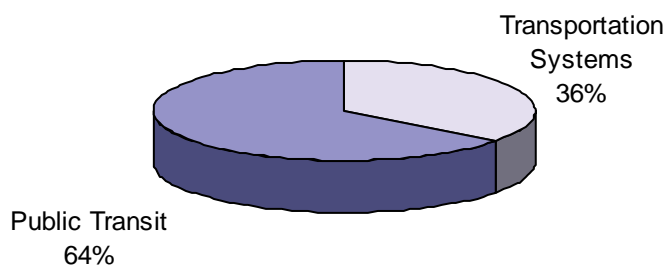
### Transportation - Department Summary

	2008 Actual	2009 Budget**	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
User fees, Fines, Permits, etc.	\$103,706	\$113,933	\$4,891	\$684	\$1,345	\$120,854	6.1	\$122,135
Transfer from Reserves	-	212	(212)	-	-	-		-
<b>Total Revenues &amp; Transfers</b>	<b>103,706</b>	<b>114,145</b>	<b>4,679</b>	<b>684</b>	<b>1,345</b>	<b>120,854</b>	<b>5.9</b>	<b>122,135</b>
<b>Expenditures</b>								
Transportation Systems	140,836	151,719	3,816	(6,616)	615	149,534	(1.4)	154,656
Public Transit	223,398	241,515	11,410	(2,154)	9,783	260,554	7.9	277,310
<b>Total Expenditures &amp; Transfers</b>	<b>364,234</b>	<b>393,234</b>	<b>15,226</b>	<b>(8,770)</b>	<b>10,398</b>	<b>410,088</b>	<b>4.3</b>	<b>431,966</b>
<b>Net Operating Requirement</b>	<b>\$260,528</b>	<b>\$279,089</b>	<b>\$10,547</b>	<b>(\$9,454)</b>	<b>\$9,053</b>	<b>\$289,234</b>	<b>3.6</b>	<b>\$309,831</b>
<b>Full-time Equivalent</b>	<b>2,861.7</b>	<b>2,916.9</b>	<b>11.9</b>	<b>-</b>	<b>44.7</b>	<b>2,973.5</b>	<b>-</b>	<b>2,982.5</b>

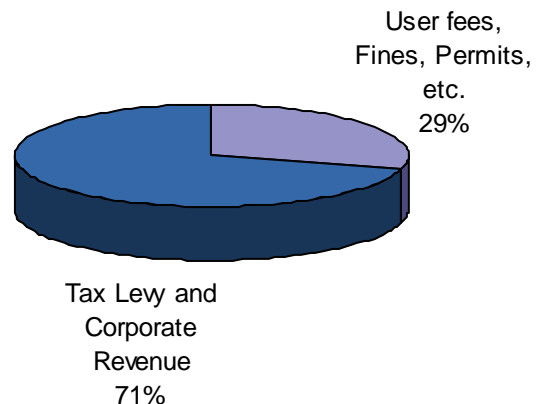
\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

\*\* 2009 Transportation Systems' Budget includes a net Tangible Capital Asset (TCA) budget adjustment of \$6,314K. Transportation Capital Budget was also adjusted by the same amount.

Where the Budget will be spent



Funding by Source



# Transportation

## Approved 2009-2011 Capital Budget

	2009 Budget	2010 Budget	2011 Budget	3-Year Budget Total
Total Program Capital Budget	\$727,822	\$761,003	\$589,925	\$2,078,750

## Progress on Significant Capital Projects

23 Avenue - Gateway Blvd interchange - this project is ahead of schedule, and will be fully completed by the fall of 2010. A major milestone achieved in fall, 2009 was the opening of the first two structures overpassing Gateway Blvd and the CP rail tracks, which allowed the removal of the traffic signal at 23 Avenue - Gateway Blvd.

Quesnell Bridge and approaches rehabilitation and widening - this project is on schedule, and will be fully completed by fall of 2010. The major milestone in fall, 2009 is the completion of westbound rehabilitation and widening, and the completion of retaining walls north of the North Saskatchewan River.

Fort Road - In 2009, reconstruction of Fort Road between 64 Street and 131 Avenue was completed. Associated with this work, a new park and ride facility at Belvedere LRT station was completed to replace the former site displaced by the Fort Road widening and redevelopment

Neighbourhoods - Neighbourhood reconstruction in Parkdale was completed, and reconstruction programs for roads, sidewalks and streetlights are more than 60% complete in Meadowlark and Lendrum, with project completion in 2010. Four neighbourhood resurfacing projects were completed in Ogilvie, McLeod, Delwood and Sakaw, and a total of 9 neighbourhoods received preventative microsurfacing treatment. In addition to this work, a number of other neighbourhoods received bus route overlays, and rehabilitation/revitalization of business areas in Beverly and Alberta Avenue were completed as part of the Great Neighbourhoods initiative.

SLRT Service to Century Park - Scheduled service to begin on April 25, 2010 and adds 5 kilometers of system length, 2 passenger stations, and 3 traction power substations. The completion of Century Park stations along with South Campus stations completed in 2009 will add 37 LRVs in revenue service. An additional 10,435 hours of LRT revenue service will be delivered with 16 trains operating to Century Park. Bus service will be reduced by 19,706 hours due to the opening of Century Park LRT Stations.

Bus Procurements - 40 foot: 121 buses have been purchased fulfilling ETS 2009 and 2010 growth and replacement requirements. This included the replacement of 47 trolleys with buses. 30 foot: 17 community buses have been purchased fulfilling the 2009 and 2010 replacement requirements. In 2010, 10 DATS replacement vehicles will be tendered.

Transit Centers - Construction was completed for Leger in 2009. Lewis Farms and Meadows transit terminals are well underway for completion in 2010. Detailed design has begun for Lewis Farms Phase II and Eaux Claires bus terminals with an expected completion in 2011. Century Park - Park & Ride leasing agreement is completed and construction is underway with expected completion in April 2010.

Centennial Transit Garage - Construction is on schedule with full operation planned for April 2010.

Transit Priority Improvements - Fox Drive bus lanes and bus lanes eastbound on Stony Plain Rd from 159 Street to 149 Street will be completed in 2010. Bus activated pedestrian signals installed at several locations and a concept plan for bus lanes on 97 Street north from 125 Avenue to 153 Avenue is done.



# Transportation

## Operating Impact of Capital Projects

Service Description	2010 Budget	2011 Forecast	2-Year Total
Intelligent Transportation Systems	\$265	\$12	\$277
SLRT to Century Park	4,641	143	4,784
Annualization	-	31	31
LRT Commissioning and Communication Impacts	361	-	361
Centennial Transit Garage	751	-	751
Annualization	-	254	254
Intergraph and Trapeze Operating Impacts	434	(30)	404
Transit Centers	1,003	-	1,003
Annualization	-	578	578
Century Park - Park & Ride	115	-	115
Annualization	-	90	90
Direct Express to Century Park from Millwoods TC	164	-	164
Annualization	-	69	69
<b>Total Operating Impact of Capital</b>	<b>\$7,734</b>	<b>\$1,147</b>	<b>\$8,881</b>



# Transportation

## Public Transit

### Responsibility

To provide customer focused, safe, reliable and affordable public transportation services that link people, jobs and communities.

**Service Development** – service planning and scheduling, infrastructure requirements, development and land-use reviews, special/civic events coordination, charters and regional services.

**Light Rail Transit** – coordination of LRT operations, facilities, vehicle maintenance, engineering and right-of-way maintenance. Administer training, safety, control and dispatch of LRT fleet. Coordination and monitoring of transit communication systems and transit environmental programs and systems.

**Disabled Adult Transit Service (DATS)** – service scheduling, dispatch and administration, client registration and relations, and contract administration

**Business Development** – business, market planning and branding, developing business partnerships, market research, revenue contract administration, fare strategy and policy development, fare product design, production, collection and distribution.

**Community Relations** – customer service centre, website support, public education programs, target marketing and promotions, community involvement and outreach. Administrative support for Transit Advisory Board. Design, production and distribution of Transit related public information and employee communications.

**Safety and Security** – security and crime prevention, bylaw enforcement and provincial acts, safety and security training, system security, cash handling coordination, control center services, special events support, road supervision and accident investigation.

**Bus Fleet and Facilities** – liaise with Fleet Services to coordinate annual bus maintenance and fuel administration, bus and municipal fleet planning for Transit and DATS, bus facilities and bus shelter planning and maintenance.

**Bus Operations** – provision of daily bus service, bus divisional administration, conventional, community service and DATS operator recruitment and training, operator resource planning, system shift design and uniform administration

### Operational Variables

#### Environmental Scan

- Continued growth in City and transit ridership
- Cost increases due to inflation
- Higher profile of security issues
- Expansion of transit infrastructure (LRT extension, new transit centers, opening of Centennial Garage)

#### Demand/Capacity

- Capacity and overload issues on bus and LRT – operating budget is not available to accommodate 2009 overloads
- Warranted service in developing residential and commercial/industrial areas not implemented

#### Changes to Major Revenue and Expenditure

#### Drivers and Management Decisions

- Fare structure – proposed fare increase to generate revenue to offset inflationary cost increases (can have a negative impact on ridership)
- Inflationary and negotiated cost increases
- Operating impacts of capital infrastructure investments – increased operating costs related to the south LRT extension, Centennial Garage opening and transit center openings

# Transportation

## Public Transit

### Current Services

Edmonton Transit System (ETS) operates a variety of public transportation services including buses, Light Rail Transit (LRT) and Disabled Adult Transit Service (DATS).

This includes planning bus routes and schedules, operation of buses and LRT equipment, marketing and charter services. Edmonton Transit also operates Park & Ride services for special events, including football games, and major concerts. In addition, Edmonton Transit provides contract and regional services.

2009 Public Transit service includes:

Bus Platform Hours: 1,981,991

LRT Platform Hours: 45,342

Transit Ridership: 66,638,961

DATS Trips: 916,700

2010 Proposed:

Bus Platform Hours: 1,976,489

LRT Platform Hours: 58,905

Transit Ridership: 68,540,000

DATS Trips: 926,700

Edmonton Transit's fleet encompasses over 900 buses, 43 community buses and 98 DATS buses. The system covers more than 170 routes, including a LRT system with 57 vehicles and 13 stations. Edmonton Transit has five operating garages (including LRT and DATS facilities), and a customer service centre located in Churchill Station. Fleet Services performs fleet maintenance in four centres, and one heavy repair facility. On a typical week day, ETS carries about 16 per cent of Edmonton's population.

### Major Service Objectives

The three core service objectives are:

- Meeting the basic mobility needs at a reasonable cost
- Offering a viable and competitive alternative to private automobile transportation during peak periods of travel and in high demand corridors
- Expanding the carrying capacity of the transportation system

### Issues and Challenges

- A growing community means additional transit service is needed to cover the new neighbourhoods. The City's financial situation has created funding issues related to accommodating growing ridership demand and the ability to provide transit service in developing areas of the City.
- Providing a transit system where citizens must feel safe and secure
- Aging infrastructure for bus terminal rehabilitation and upgrades to Bus and LRT vehicles
- Ensure Capital Region Transit priorities are cost effective, equitable and aligned with Council's priorities

# Transportation

## Public Transit

### Public Transit - Program Summary

#### Public Transit

	2008** Actual	2009** Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenues</b>								
Bus & LRT	\$88,524	\$100,750	\$4,896	-	\$1,345	\$106,991	6.2	\$108,484
DATS	1,924	2,040	195	-	-	2,235	9.6	2,235
Total Revenues & Transfers	<u>90,448</u>	<u>102,790</u>	<u>5,091</u>	<u>-</u>	<u>1,345</u>	<u>109,226</u>	6.3	<u>110,719</u>
<b>Expenditures</b>								
Bus & LRT	198,052	216,161	9,785	(479)	9,684	235,151	8.8	250,660
DATS	25,346	25,354	1,625	(1,675)	99	25,403	0.2	26,650
Total Expenditures & Transfers	<u>223,398</u>	<u>241,515</u>	<u>11,410</u>	<u>(2,154)</u>	<u>9,783</u>	<u>260,554</u>	7.9	<u>277,310</u>
<b>Net Operating Requirement</b>	\$132,950	\$138,725	\$6,319	(\$2,154)	\$8,438	\$151,328	9.1	\$166,591
<b>Full-time Equivalent</b>	2,004.7	2,073.0	5.9	-	44.7	2,123.6		2,125.6

\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

\*\* 2008 Actual and 2009 Budget do not include the GM's area which was transferred to Transportation Systems in 2009.

# Transportation

## Public Transit Bus & LRT

### Proposed 2010 Operating Budget

#### Bus & LRT

Notes	2008** Actual	2009** Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Transit Fare Revenue	\$80,474	\$92,579	\$4,757	-	\$1,147	\$98,483	6.4	\$99,922
Advertising Revenue	4,926	4,918	229	-	-	5,147	4.7	5,396
Regional/Contracted Service	1,548	1,603	178	-	-	1,781	11.1	1,781
Special and Civic Events	804	648	212	-	-	860	32.7	863
<sup>1</sup> Other Revenue	772	1,002	(480)	-	198	720	(28.1)	522
<b>Total Revenue &amp; Transfers</b>	<u>88,524</u>	<u>100,750</u>	<u>4,896</u>	<u>-</u>	<u>1,345</u>	<u>106,991</u>	6.2	<u>108,484</u>
<b>Expenditure &amp; Transfers</b>								
Personnel	121,747	134,243	7,979	-	3,739	145,961	8.7	157,184
Materials, Goods & Supplies	3,930	3,940	155	-	879	4,974	26.2	5,619
External Services	7,960	10,808	658	(315)	2,004	13,155	21.7	12,877
Fleet Services	55,842	57,769	1,340	-	171	59,280	2.6	62,455
Intra-municipal Services	3,420	5,389	(156)	(164)	1,278	6,347	17.8	6,636
<sup>2</sup> Other Expenditures	5,526	5,120	45	-	1,577	6,742	31.7	7,223
Subtotal	198,425	217,269	10,021	(479)	9,648	236,459	8.8	251,994
Intra-municipal Recoveries	(373)	(1,108)	(236)	-	36	(1,308)	18.1	(1,334)
<b>Total Expenditure &amp; Transfers</b>	<u>198,052</u>	<u>216,161</u>	<u>9,785</u>	<u>(479)</u>	<u>9,684</u>	<u>235,151</u>	8.8	<u>250,660</u>
<b>Net Operating Requirement</b>	<b>\$109,528</b>	<b>\$115,411</b>	<b>\$4,889</b>	<b>(\$479)</b>	<b>\$8,339</b>	<b>\$128,160</b>	<b>11.0</b>	<b>\$142,176</b>
<b>Full-time Equivalents</b>	1,814.3	1,886.2	5.9	-	44.7	1,936.8		1,938.8

\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

\*\* 2008 Actual and 2009 Budget do not include the GM's area which was transferred to Transportation Systems in 2009.

#### Notes:

##### 1. Other Revenue

Includes developer revenue removed in 2010, the One Card agreement with U of A administration and marketing revenue.

##### 2. Other Expenditures

95% of these charges are related to utilities.

# Transportation

## Public Transit Bus & LRT

### Budget Changes for 2010 (\$000) - Bus and LRT

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

\$2,130	Increased fares
2,296	Increased ridership
243	Advertising contract renewed until 2014
66	Annualization of 2009 service packages
201	Annualization of 2009 CPP Operating Impacts
161	Green & Go (revenue from Eskimos)
51	Grey Cup
350	ETS @ Work program
145	Regional and contracted service renewals (see offset in cost changes)
(306)	Accounting adjustment for charters (see offset in cost changes)
(441)	Reduction of LRT Park and Ride revenue (one-time)
<b>4,896</b>	<b>Total Revenues</b>

##### Cost Changes

7,780	Inflation - personnel
1,078	Inflation - non-personnel
(3,672)	2010 fuel hedge (one-time)
2,111	2009 fuel hedge (one-time)
130	Increased shelter maintenance cost resulting from advertising contract renewal
168	Annualization of 2009 service packages
2,424	Annualization of 2009 CPP operating impacts
(82)	Green & Go (recovery from Community Services)
51	Grey Cup
105	ETS @ Work program
(510)	Trolley decommissioning (overhead maintenance)
215	Transit fare product sales transaction expenses
145	Regional and contracted service renewals (see offset in revenue changes)
(306)	Accounting adjustment for charters (see offset in revenue changes)
208	Higher Fleet Services costs (Fleet Services has corresponding recovery)
(10)	Sheckter Building lease buyout
(50)	Trolley Service Support
<b>9,785</b>	<b>Total Cost Changes</b>
<b>4,889</b>	<b>Net Operating Requirement</b>

##### Service & Budget Review

(164)	Sheckter Building lease buyout
(315)	Trolley Service Support
<b>(\$479)</b>	<b>Net Operating Requirement</b>

# Transportation

## Public Transit Bus & LRT

### Budget Changes for 2010 (\$000) - Bus and LRT - continued

#### Service Needs

\$4,641	<b>Impact of Capital:</b>
361	SLRT to Century Park
751	LRT Commissioning and Communication Impacts
335	Centennial Transit Garage
1,003	Intergraph Operating Impacts
164	Transit Centers
115	Direct Express to Century Park from Millwoods TC
182	Century Park - Park & Ride
133	Transit Centre Public Washrooms - Construction Underway
654	New Service - Off Peak (Routes 67, 89, 194)
	Overload Conditions - Peak
<b>\$8,339</b>	Net Operating Requirement

#### Impact on Full-time Equivalent

1.0	Advertising - Pattison contract renewal
3.9	Annualization of 2009 Service Packages
1.0	Regional and contracted service renewals
13.4	SLRT to Century Park
8.4	Centennial Transit Garage
8.7	Transit Centers
2.0	Direct Express to Century Park from Millwoods TC
0.3	Century Park - Park & Ride
1.0	Transit Centre Public Washrooms - Construction Underway
2.0	New Service - Off Peak (Routes 67, 89, 194)
8.9	Overload Conditions - Peak
<b>50.6</b>	Total Full-time Equivalent Changes

# Transportation

## Public Transit Bus & LRT

### 2010 Approved Public Transit Fare Schedule

All Fares are effective February 1, 2010 unless otherwise noted

ETS Fares (as per approved Policy C451D)	2009 Current Fare	2010 Approved Fare
<b>Cash</b>		
Adult	\$2.50	\$2.75
Youth/Senior	\$2.50	\$2.75
<b>Tickets (ten)</b>		
Adult	\$21.00	\$22.00
Youth/Senior	\$18.50	\$19.25
<b>Monthly Passes</b>		
Adult	\$74.25	\$81.50
AISH (Effective March 1, 2010)	\$31.00	\$32.00
DATS	\$74.25	\$81.50
Senior	\$12.00	\$12.50
<b>Student Passes</b>		
Post Secondary	\$67.50	\$74.25
Youth/Student Monthly (Effective September 1, 2010)	\$57.50	\$63.25
U-Pass - Winter Semester ( <b>Note 1</b> )	\$79.38	\$81.84
U-Pass - Fall Semester ( <b>Notes 1 &amp; 2</b> )	\$81.84	\$92.40
<b>Senior Annual Passes</b> (Effective April 1, 2010)		
Regular	\$111.25	\$114.50
Low Income	\$48.00	\$49.50
<b>Day Passes</b>		
Visitor (Includes Family Fare)	\$7.50	\$8.25
<b>Special Events</b>		
Adult	\$2.50	\$2.75
Youth/Senior	\$2.50	\$2.75
<b>Charter Rates (excluding GST)</b>		
Hourly Charter Rate	\$104.00	\$111.00

**Note 1:** The U-Pass price includes only Edmonton Transit's portion of the cost to the rider.

**Note 2:** The 2010 Proposed Fall Semester U-Pass price is subject to a student referendum ratification vote.



# Transportation

## Public Transit - DATS

### Proposed 2010 Operating Budget

#### DATS

Notes	2008 Actual	2009 Budget	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
DATS Fare Revenue	\$1,846	\$1,958	\$195	-	-	\$2,153	10.0	\$2,153
<sup>1</sup> Other Revenue	78	82	-	-	-	82	-	82
<b>Total Revenue &amp; Transfers</b>	<u>1,924</u>	<u>2,040</u>	<u>195</u>	<u>-</u>	<u>-</u>	<u>2,235</u>	9.6	<u>2,235</u>
<b>Expenditure &amp; Transfers</b>								
Personnel	11,889	12,101	1,152	-	-	13,253	9.5	13,519
Materials, Goods & Supplies	585	444	9	-	99	552	24.3	563
External Services	8,926	8,683	324	-	-	9,007	3.7	9,187
Fleet Services	4,202	4,025	558	(1,675)	-	2,908	(27.7)	2,966
Intra-municipal Services	81	45	2	-	-	47	4.4	48
<sup>2</sup> Other Expenditures	340	356	4	-	-	360	1.1	367
Subtotal	26,023	25,654	2,049	(1,675)	99	26,127	1.8	26,650
Intra-municipal Recoveries	(677)	(300)	(424)	-	-	(724)	141.2	-
<b>Total Expenditure &amp; Transfers</b>	<u>25,346</u>	<u>25,354</u>	<u>1,625</u>	<u>(1,675)</u>	<u>99</u>	<u>25,403</u>	0.2	<u>26,650</u>
<b>Net Operating Requirement</b>	<b>\$23,422</b>	<b>\$23,314</b>	<b>\$1,430</b>	<b>(\$1,675)</b>	<b>\$99</b>	<b>\$23,168</b>	<b>(0.6)</b>	<b>\$24,415</b>
<sup>3</sup> Full-time Equivalents	190.4	186.8	-	-	-	186.8		186.8

\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

#### Notes:

##### 1. Other Revenue

DATS Contractor Mobile Data Terminal (MDT) Rental Revenue

##### 2. Other Expenditures

Telephone and data line charges for the DATS dispatch and scheduling center.

##### 3. Full-time Equivalents

The implementation of the new DATS scheduling system (Trapeze) resulted in the reduction of FTEs in 2009.

# Transportation

## Public Transit - DATS

### Budget Changes for 2010 (\$000) - DATS

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

\$195	Increased fares
195	Total Revenues

##### Cost Changes

1,149	Inflation - personnel
111	Inflation - non-personnel
(6)	Green & Go (recovery from Community Services)
(92)	ACT recovery
463	Higher Fleet Services costs (Fleet Services has corresponding recovery)
1,625	Total Cost Changes
1,430	Net Operating Requirement

#### Service & Budget Review

(1,675)	DATS replacement vehicles no longer funded by fixed charge payments to Fleet Services
(1,675)	Net Operating Requirement

#### Service Needs

99	<b>Impact of Capital:</b>
\$99	Trapeze Operating Impacts
	Net Operating Requirement

#### Impact on Full-time Equivalents

0.0	Total Full-time Equivalent Changes
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# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Impact of Capital Projects

#### SLRT to Century Park

##### Description

Service to Century Park on April 25/10 and adds a total of 5 kms of system length, 2 passenger stations, and 3 traction power substations. The completion of Century Park stations along with South Campus stations completed last year will bring an additional 37 LRV's in revenue service. An additional 10,435 hours of LRT revenue service will be delivered. Additional Motormen, maintenance staff (fare maintainers, servicemen/cleaners, maintenance repairmen, track maintainers, bodymen, EVM, Administration). Additional budget also required for station maintenance & cleaning, traction power and utilities, materials & parts, support vehicles, and contracted maintenance services (communications systems, signal system, catenary system).

Bus hours will be reduced due to the opening of Century Park LRT Stations: 19,706 hours in 2010 and 10,914 hours annualized in 2011. The Operator Reduction in hours equates to \$1,530K and 11.3 FTEs. The Trainee requirement is reduced by \$143K and 2.6 FTEs. The Fleet Services maintenance and fuel budget will be reduced by \$700K

Opening of Century Park will increase revenues due to a modal shift to public transit with the extension of the LRT. The projected revenue increase is \$969K in 2010 with an annualized amount of \$470K in 2011.

##### Justification

The extension to Century Park has been approved by Council in May/05. Additional operating costs will be somewhat offset by cost reductions in bus operations through the removal of bus routes that duplicate the SLRT operation, increased revenues and LRT efficiencies.

Bus service is removed where it duplicates LRT operations (express service to downtown, service to South Campus). Local service frequency during peak periods on feeder routes to the LRT stations from adjacent neighborhoods is increased to accommodate growing demand for service.

Extending the LRT to Century Park for operation in 2010 meets the priority objectives established in the Transportation Master Plan and High Speed Transit reports.

#### Links to Strategic Goals & Departmental Outcomes

Links to the strategic goal of Shifting Edmonton's Transportation Modes with an emphasis on the goal of increasing Transit ridership.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$5,610	\$969	\$4,641	13.4	\$613	\$470	\$143	-	\$173	-	\$173	-
Annualization	31	-	31	(2.5)	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$5,641</b>	<b>\$969</b>	<b>\$4,672</b>	<b>10.9</b>	<b>\$613</b>	<b>\$470</b>	<b>\$143</b>	<b>-</b>	<b>\$173</b>	<b>-</b>	<b>\$173</b>	<b>-</b>

# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Impact of Capital Projects

#### LRT Commissioning & Communications Operating Impacts

##### Description

###### Communication Systems (1)

This provides funds for the maintenance and repair of additional communication systems going into service. It includes CCTV coverage at transit terminals and on retrofitted LRV's, and Transit's share of maintenance for the new EDAC base radio system.

###### LRT Commissioning (2)

This provides funds for the commissioning and testing required for the NE Electrification and NE Signals Upgrade projects. In order to operate 4 and 5 car trains, the existing electrification system is being upgraded. In order to provide more operational flexibility along the NE line and to improve crossing safety, a signals upgrade was approved as part of the Stimulus Funding Program. Both systems require intensive testing and coordination for installation that will require staff overtime and additional contractor resources to be able to test and commissioning the new systems while maintaining full train operations. The testing is required to prove out safety critical aspects of the systems.

##### Justification

1) This service need 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 that these key safety and security systems are fully operational to provide for monitoring and responding to operational issues.

2) This service need will provide for the testing and commissioning of two safety critical systems that have been approved with Federal funding. The budget will ensure that these key operational systems are safe and meet the designed operational requirements. It will also provide resources for enabling the existing line operation to be maintained during the testing and installation phases.

##### Links to Strategic Goals & Departmental Outcomes

1)The goal of improving Edmonton's Livability by reducing and preventing crime on Transit.

2)The goal of Transforming Edmonton's Urban Form by investing in selected infrastructure to sustain its operating capability.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$361	-	\$361	-	\$427	-	\$427	-	(\$267)	-	(\$267)	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$361</b>	<b>-</b>	<b>\$361</b>	<b>-</b>	<b>\$427</b>	<b>-</b>	<b>\$427</b>	<b>-</b>	<b>(\$267)</b>	<b>-</b>	<b>(\$267)</b>	<b>-</b>

# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Impact of Capital Projects

#### Centennial Transit Garage

##### Description

The Centennial Garage is scheduled to be fully operational during the April 2010 Sign-up. The operating impacts are as follows:

Additional resources are required.

Division Supervisor (1.0 FTE), Bus Operations Supervisors (2.0 FTE), Administrative Clerical Support (1.0 FTE), Dispatchers (6.0 FTE).

2011 Annualization: \$254K and 2.6 FTEs.

The new garage will also require additional deadhead bus hours. (0.9 FTE)

2010 Additional Hours: 980

2011 Annualization Hours: 476

##### Justification

The identified funding is the additional resource requirement to ensure that the bus garage will be fully operational for the April Sign-up. Buses will travel longer distances between the garage and the start/finish point for service.

#### Links to Strategic Goals & Departmental Outcomes

Links to the strategic goal of Transforming Edmonton's Urban Form with an emphasis on the goal of Transit Oriented Development.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$751	-	\$751	8.4	\$14	-	\$14	-	\$20	-	\$20	-
Annualization	254	-	254	2.6	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$1,005</b>	<b>-</b>	<b>\$1,005</b>	<b>11.0</b>	<b>\$14</b>	<b>-</b>	<b>\$14</b>	<b>-</b>	<b>\$20</b>	<b>-</b>	<b>\$20</b>	<b>-</b>

# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Impact of Capital Projects

#### Intergraph and Trapeze Operating Impacts

##### Description

1) Intergraph System Operating Impacts: (Capital Project 07-66-1240 - Transit Control Console Integration)

The \$129K in additional funding is required for:

- Hardware Maintenance (CAD Environments)
- Software Maintenance (Including CCTV, Alarm and Training systems)

2) Intergraph System Operating Impacts: (Capital Project 09-66-1240)

The \$206K in additional funding is required for software and hardware maintenance.

3) DATS Computer System Operating Impacts: (Capital Project 06-66-1423)

Requires \$99K to cover the cost of Trapeze licensing and maintenance agreement.

##### Justification

1 & 2) The Intergraph system requires annual funding for hardware, software, licensing and leasing maintenance costs.

3) The Trapeze system requires additional annual maintenance costs to support this commercial off the shelf software.

#### Links to Strategic Goals & Departmental Outcomes

The Intergraph system is a necessary tool to provide Transit service in Edmonton thus improving Edmonton's livability and shift Edmonton's mode of transportation.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$434	-	\$434	-	(\$30)	-	(\$30)	-	\$8	-	\$8	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$434</b>	<b>-</b>	<b>\$434</b>	<b>-</b>	<b>(\$30)</b>	<b>-</b>	<b>(\$30)</b>	<b>-</b>	<b>\$8</b>	<b>-</b>	<b>\$8</b>	<b>-</b>

# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Transit Centers

##### Description

This service package funds the maintenance and additional service required to open the Meadows and Lewis Farms Transit Centers in April 2010. The costs are as follows: (Project 09-66-1680 & 09-66-1683)

##### Meadows Transit Center

- This center will require 1.0 Utility person costing \$75K, \$148.5K in Asset Management charges for custodial and building maintenance and \$13.5K in utilities.
- An additional 8,838 hours in 2010 and 4,492 hours in 2011 are required to link existing routes to the Meadows Transit Center. The cost of this service is \$639K and 9.2 FTEs relating to operators and \$300K for bus fuel and maintenance.

##### Lewis Farms Transit Center

- This center will require 1.0 Utility person costing \$75K, \$148.5K in Asset Management charges for custodial and building maintenance and \$13.5K in utilities.
- An additional 1,598 hours in 2010 and 3,290 hours in 2011 are required to link existing routes to the Meadows Transit Center. The cost of this service is \$199K and 3.4 FTEs relating to operators and \$113K for bus fuel and maintenance.

##### Justification

If funding for maintenance is not approved then the new bus facilities and equipment will not be maintained properly. CCTV monitoring will not be done on the facilities. Due to this warranties on new equipment installed in the Transit Center may be voided.

The funding for additional service is required as ETS will need to ensure that the Lewis Farms and Meadows Transit Centers / Park & Ride Lots will be operational in 2010. Bus route modifications are required to utilize Lewis Farms and Meadows as a convenient transfer location for the surrounding communities and to provide additional capacity to accommodate Park & Ride users. An affordable, reliable and competitive transit system is a key component to the overall transportation system in the city, as documented in the Transportation Master Plan.

##### Links to Strategic Goals & Departmental Outcomes

The new transit centre has been constructed to extend transit service to new areas thus fulfilling the strategic goal of shifting Edmonton's transportation mode to increase transit ridership shifting Edmonton's urban form toward transit-oriented development. This initiative is to ensure that the strategic goal of keeping public spaces attractive and well maintained is satisfied.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$1,147	\$144	\$1,003	8.7	\$327	\$144	\$183	0.7	\$39	-	\$39	-
Annualization	578	-	578	5.9	81	-	81	0.3	-	-	-	-
<b>Total</b>	<b>\$1,725</b>	<b>\$144</b>	<b>\$1,581</b>	<b>14.6</b>	<b>\$408</b>	<b>\$144</b>	<b>\$264</b>	<b>1.0</b>	<b>\$39</b>	<b>-</b>	<b>\$39</b>	<b>-</b>



# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Impact of Capital Projects

#### Direct Express to Century Park from Millwoods Town Center

##### Description

This service need includes costs associated with peak service from Millwoods to Century Park station in 2010. Costs include operators (labour, overtime, allowances, benefits, FTE's, and training), Fuel, Maintenance and Revenue.

2010 Hours: 2,450

2011 Annualized Hours: 1,190

##### Justification

This service need provides for an express bus link between Millwoods Town Centre and Century Park during weekday peak hours, improving access for Millwoods residents to destinations served by South LRT (for example, the University area).

An affordable, reliable and competitive transit system is a key component to the overall transportation system in the city, as documented in the Transportation Master Plan.

#### Links to Strategic Goals & Departmental Outcomes

Links to the strategic goal of Shifting Edmonton's Transportation Modes with an emphasis on the goal of increasing Transit ridership per capita.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$198	\$34	\$164	2.0	\$26	\$22	\$4	-	\$6	-	\$6	-
Annualization	69	-	69	0.8	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$267</b>	<b>\$34</b>	<b>\$233</b>	<b>2.8</b>	<b>\$26</b>	<b>\$22</b>	<b>\$4</b>	<b>-</b>	<b>\$6</b>	<b>-</b>	<b>\$6</b>	<b>-</b>

# Transportation

## Public Transit

### Service Needs Funded within 3%

#### Impact of Capital Projects

#### Century Park - Park N' Ride

##### Description

The service need includes the costs to develop and maintain a Park 'N Ride lot at Century Park to be operational April 2010.

2010 costs include items such as lease, maintenance contract and utilities. \$100K (Annualize \$75K in 2011).

In addition, a Utilityman is required for other routine maintenance not provided by contractor. \$15K - 0.3 FTE. (Annualize \$15K & 0.3 FTE in 2011.)

##### Justification

There are park and ride lots in North Edmonton for users to park and utilize the LRT service. This lot is to be a park and ride parking lot for the south side LRT. As the SLRT is being expanded to Century Park in 2010, the parking lot should also be in place for LRT users. This will encourage use of the LRT by south Edmonton residents and regional users.

Park and ride service for the SLRT has been a demanded feature of south side residents.

##### Links to Strategic Goals & Departmental Outcomes

Development of Park 'N Ride lots encourages citizens to utilize bus or LRT services which ultimately shifts Edmonton's transportation mode.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$115	-	\$115	0.3	\$2	-	\$2	-	\$4	-	\$4	-
Annualization	90	-	90	0.3	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$205</b>	<b>-</b>	<b>\$205</b>	<b>0.6</b>	<b>\$2</b>	<b>-</b>	<b>\$2</b>	<b>-</b>	<b>\$4</b>	<b>-</b>	<b>\$4</b>	<b>-</b>

# Transportation

## Public Transit

### Service Package Brought Forward as Directed by City Council/Committee

#### Transit Centre Public Washrooms - Construction Underway

##### Description

This service package includes maintenance for five new public washrooms opening April 2010 at the new LRT & Bus Transit Centers - Century Park, Southgate, South Campus, Lewis Farms and Meadows. The operating funds required are:

- Custodial and Building Maintenance - \$10.8K per facility for a total of \$54K
- 1.0 FTE and \$92K for a Transit Peace Officer
- 1 patrol vehicle costing \$36K per annum

##### Justification

The citizens of Edmonton have requested that washrooms be built for public use at the new transit centre stations which was achieved by using existing capital funds. This new service requires the commitment to provide citizens safe and clean public washrooms which will require supporting security, custodial and building maintenance funding.

##### Links to Strategic Goals & Departmental Outcomes

The strategic goal of improving Edmonton's livability is achieved by maintenance of public spaces and maintaining a security presence which may reduce and prevent crime in our Transit System.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$182	-	\$182	1.0	\$3	-	\$3	-	\$3	-	\$3	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$182</b>	<b>-</b>	<b>\$182</b>	<b>1.0</b>	<b>\$3</b>	<b>-</b>	<b>\$3</b>	<b>-</b>	<b>\$3</b>	<b>-</b>	<b>\$3</b>	<b>-</b>

# Transportation

## Public Transit

### Service Package Brought Forward as Directed by City Council/Committee

#### New Service - Off Peak (Routes 67, 89, 194)

##### Description

To provide new service Off-Peak for weekday, midday service on routes with no existing Off-Peak service, where warranted (identified Routes 67, 89 and 194). Includes operators (wages, overtime, allowances, benefits, FTE's and training), fuel, maintenance and revenue. Service will be implemented in September 2010, and the remainder will be annualized in 2011.

2010 Hours: 1,780

2011 Annualized Hours: 3,670

##### Justification

Edmonton Transit is in a position to achieve ridership growth. Factors favouring greater use of public transit include the success of the Upass program, the South LRT extension and growth throughout the city, including in suburban residential areas. This package provides funding for weekday midday service to developing neighbourhoods that meet minimum guidelines for implementation of new service, as identified in City Policy C539 - Transit Service Standards.

An affordable, reliable and competitive transit system is a key component to the overall transportation system in the city, as documented in the Transportation Master Plan.

##### Links to Strategic Goals & Departmental Outcomes

Links to the strategic goal of Shifting Edmonton's Transportation Modes with an emphasis on the goal of increasing Transit ridership per capita.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$158	\$25	\$133	2.0	\$71	\$69	\$2	-	\$10	-	\$10	-
Annualization	230	-	230	0.8	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$388</b>	<b>\$25</b>	<b>\$363</b>	<b>2.8</b>	<b>\$71</b>	<b>\$69</b>	<b>\$2</b>	<b>-</b>	<b>\$10</b>	<b>-</b>	<b>\$10</b>	<b>-</b>

# Transportation

## Public Transit

### Service Package Brought Forward as Directed by City Council/Committee

#### Overload Conditions - Peak

##### Description

To address overload conditions during peak periods. Includes operators (wages, overtime, allowances, benefits, FTE's and training), fuel, maintenance and revenue. Service will be implemented in September 2010, and the remainder will be annualized in 2011.

2010 Hours: 9,350

2011 Annualized Hours: 16,073

##### Justification

Residential & employment growth & infill occurring in communities that presently have bus service has created higher demand for increasing service. New riders will use up existing capacity creating overload conditions in some cases. The additional ridership will create delays on existing routes due to more boarding/alighting activities. Growth results in added traffic volumes on city streets, resulting in traffic congestion & additional delays to bus service. This service package provides funding for additional trips on routes where overload situations/passenger passups are occurring but have not been addressed due to funding constraints. This package will facilitate growth in ridership & maintenance of customer service levels. Results would be immediate, with some long term ridership growth accommodated with service improvements to address capacity problems. An affordable, reliable & competitive transit system is a key component to the overall transportation system in the city, as documented in the Transportation Master Plan.

##### Links to Strategic Goals & Departmental Outcomes

Links to the strategic goal of Shifting Edmonton's Transportation Modes with an emphasis on the goal of increasing Transit ridership per capita.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$827	\$173	\$654	8.9	\$473	\$455	\$18	-	\$42	-	\$42	-
Annualization	766	-	766	11.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$1,593</b>	<b>\$173</b>	<b>\$1,420</b>	<b>19.9</b>	<b>\$473</b>	<b>\$455</b>	<b>\$18</b>	<b>-</b>	<b>\$42</b>	<b>-</b>	<b>\$42</b>	<b>-</b>

# Transportation

## Transportation Systems

### Responsibility

#### **Transportation Operations Branch:**

**Road Maintenance** – winter road maintenance, snow clearing, spring clean-up, summer road maintenance (potholes, patch paving, sidewalk repair), street sweeping, pavement management system & bridge maintenance, manage five district yards, snow disposal & sand recycling

**Engineering Services** – materials research & testing, quality assurance, pavement structural design & analysis, construction survey services, geotechnical engineering, landslide monitoring, repair & erosion control, environmental management, noise & vibration monitoring, aggregate recycling

**Office of Traffic Safety** – traffic safety reviews, joint programs to address traffic safety with Edmonton Police Services through education, engineering & enforcement, analyze collision data, recommend programs, review speed management initiatives & community safety programs, oversee automated enforcement programs

**Signals Street Lighting & Infrastructure** – manage inventory & agreements with EPCOR for signals & street lighting, traffic management centre, traffic cameras develop programs for rehabilitation of roadways (arterial & neighbourhood), coordinate work with utilities, base mapping

**Traffic Control** – manage road rights of way for traffic control, traffic signing, detour management, on-street construction permits, on-street parking, traffic & speed bylaws, negotiate access agreements, permit approval for utility installations and other private uses of municipal right of way

**Traffic Engineering** – traffic signal systems design, upgrading of traffic controls to improve safety

#### **Transportation Planning Branch:**

The Transportation Planning Branch develops long-term plans & policies to guide all modes of transportation in Edmonton. Through key planning initiatives and the Transportation Master Plan (TMP), this Branch sets the vision and long-term goals for the transportation system.

**Strategic Planning** – develop strategic initiatives & conceptual engineering for roadway & major transit infrastructure improvements such as LRT, responsible for developing the TMP

**Development & Capital Planning** – reviews transportation components of development & redevelopment projects, coordinates capital projects within the road right-of-way, administer & apply conditions related to the Arterial Roadway Assessment Bylaw

**Sustainable Transportation** – works to encourage & support sustainable transportation options like cycling, walking and ridesharing; manages & implements programs that address the transportation system's impact on the community, develops & supports Transportation Demand Management (TDM) policies such as carpooling

**Evaluation & Monitoring** – plans, designs, builds, operates and maintains transportation forecasting models including vehicle emissions forecasting models and traffic micro-simulation models, collects data & maintains traffic & transit monitoring for Edmonton & external agencies

# Transportation

## Transportation Systems

### Major Service Objectives

Winter Road maintenance – winter road maintenance (plowing, sanding, snow site management) is maintained in accordance with the Council approved policy, with the key measure being the plowing of major roads and bus routes within 48 hours. As per policy, snow is not plowed to bare pavement in residential areas– winter maintenance in residential areas consists of ensuring the snow pack does not exceed 10cm.

Street cleaning – in spring of 2009, City Council approved a street cleaning policy which formalizes the annual spring residential clean up as well as the cleaning cycles (sweeping and flushing) through the summer season, with a focus on business areas. One of the key activities that complements the street cleaning program is the recycling of sand used in winter. Approximately 80% of sand used in the winter road maintenance program is from recycling.

Summer road maintenance – key activities include pothole repair, paving and crack sealing, concrete repair, bridge repair and maintenance of rural roads, as well as maintenance of current condition ratings for roads, sidewalks and bridges. Complement the overall life cycle approach to maintenance of road infrastructure, including addressing sidewalk trip hazards concurrently in the maintenance programs while neighbourhood overlays are occurring.

Street lighting, signal system operation and Electrical Services Agreement – the Electrical Services Agreement with EPCOR provides management for the maintenance/rehabilitation of the signal and street lighting systems. Transportation continues to investigate measures such as LED street lighting with an objective of reducing energy consumption as technology

improves. The Transportation Management Centre (TMC), is focused on transit priority corridors and ensuring that congestion does not develop on key goods movements corridors.

Office of Traffic Safety – funded through automated enforcement revenues, the Office addresses joint programs for education and enforcement with Police, leads programs for speed management in neighbourhoods and corridors, and offers assistance in the development of engineering solutions to high collision locations through application of best practice in traffic safety.

Transportation Planning – funded through a combination of tax levy, capital budget and permit revenues. The Transportation Planning Branch is responsible for the complete of strategic and concept plans to support the Transportation Capital Budget as well as ongoing policy development, testing and evaluation of policies and programs, and monitoring of transportation performance that are tax levy funded. The Branch is also responsible for the review of transportation impacts related to land use and development applications and construction. These are funded through a combination of tax levy and development permit revenues and inspection fees.



# Transportation

## Transportation Systems

### Issues and Challenges

Funding and service levels for Transportation Planning are directly impacted by a number of factors including the rate of land development, the amount of capital work being undertaken and the potential volatility in grant funding from other orders of government. Core funding levels must be maintained to ensure that the expansion to the Transportation System can be effectively planned and that the Department can anticipate changes in policies or the development of new Council initiatives that support Council's Strategic Plan and the goals contained in the Transportation Master Plan.

Funding and service levels for winter road maintenance – the service levels provided for winter road maintenance are governed by the Comprehensive Snow Removal policy, adopted in 2007. In 2009, a Snow and Ice Control Cost Effectiveness Audit was completed, which reviewed the cost effectiveness of the Snow Removal Policy. Key issues raised in this audit were citizen satisfaction with service levels, particularly with respect to residential snow clearing, which is not a part of base funded winter road maintenance programs.

In the 2010 operating budget, a number of selective reductions in funding for winter road maintenance involving snow haul and sidewalk clearing have been undertaken, with the objective of maintaining the Comprehensive Snow Removal Policy.

Two service level impacts are associated with the reductions: snow haul on bus routes will not take place, and sidewalk clearing will be limited to facilities that serve a transportation (not recreational) role, and response time to complete sidewalk clearing will increase. As recommended in the Audit, public consultation to gain better understanding of citizen expectations and how these expectation align with current service levels will take place in early 2010 and be reported to City Council.

# Transportation

## Transportation Systems

### Proposed 2010 Operating Budget

#### Transportation Systems

Notes	2008 Actual**	2009 Budget**	Revenue & Cost Impacts*	Service & Budget Review	Service Needs	2010 Budget	% Change '09-'10	2011 Forecast
<b>Revenue &amp; Transfers</b>								
Parking Meters	\$4,644	\$5,202	-	\$500	-	\$5,702	9.6	\$6,202
Other	8,614	5,942	(200)	184	-	5,926	(0.3)	5,936
Transfer from Reserves	-	212	(212)	-	-	-	-	-
<b><sup>1</sup> Total Revenue &amp; Transfers</b>	<b>13,258</b>	<b>11,356</b>	<b>(412)</b>	<b>684</b>	<b>-</b>	<b>11,628</b>	<b>2.4</b>	<b>12,138</b>
<b>Expenditure &amp; Transfers</b>								
<sup>2</sup> Personnel	64,845	68,063	5,309	(18)	-	73,354	7.8	76,387
<sup>3</sup> Materials, Goods & Supplies	41,674	42,818	3,004	(5,103)	-	40,719	(4.9)	41,532
<sup>4</sup> External Services	23,819	27,515	1,398	(858)	510	28,565	3.8	29,136
Fleet Services	18,546	20,329	691	-	-	21,020	3.4	22,006
Intra-municipal Services	1,214	582	2,943	(17)	-	3,508	503.2	3,578
Other Charges	10,098	10,243	(1,052)	(9)	-	9,182	(10.4)	9,366
Transfer to Reserves	328	571	385	(431)	-	525	(8.1)	536
Subtotal	160,524	170,121	12,678	(6,436)	510	176,873	4.0	182,541
Intra-municipal Recoveries	(19,688)	(18,402)	(8,862)	(180)	105	(27,339)	48.6	(27,885)
<b>Total Expenditure &amp; Transfers</b>	<b>140,836</b>	<b>151,719</b>	<b>3,816</b>	<b>(6,616)</b>	<b>615</b>	<b>149,534</b>	<b>(1.4)</b>	<b>154,656</b>
<b>Net Operating Requirement</b>	<b>\$127,578</b>	<b>\$140,363</b>	<b>\$4,228</b>	<b>(\$7,300)</b>	<b>\$615</b>	<b>\$137,906</b>	<b>(1.8)</b>	<b>\$142,518</b>
<b>Full-time Equivalents</b>	<b>857.0</b>	<b>843.9</b>	<b>6.0</b>	<b>-</b>	<b>-</b>	<b>849.9</b>		<b>856.9</b>

\* Cost Impacts includes: inflation on personnel and non-personnel costs, annualization, adjustments based on current performance. Revenue Impacts relate to rate and volume changes.

\*\* 2008 Actual and 2009 Budget includes the GM's area which was transferred from Public Transit in 2009.

\*\* 2009 Transportation Systems' Budget includes a net Tangible Capital Asset (TCA) budget adjustment of \$6,314K. Transportation Capital Budget was also adjusted by the same amount.

# Transportation

## Transportation Systems

### Budget Changes for 2010 (\$000)

#### Revenue & Cost Impacts on 2009 Services

##### Revenue Changes

(\$200)	Reduction in inspection and permit revenues
(212)	Eliminate reserve transfer for MEfirst! debt payment
<b>(412)</b>	<b>Total Revenues</b>

##### Cost Changes

4,597	Inflation - personnel
2,218	Inflation - non-personnel
1,755	Grader retainer stopped in Fall of 2009
250	Personnel required for increased development activity
(5,000)	Traffic safety expenditures funded by photo enforcement
208	Higher Fleet Services costs (Fleet Services has corresponding recovery)
(212)	Final year of MEfirst! debt repayment
<b>3,816</b>	<b>Total Cost Changes</b>
<b>4,228</b>	<b>Net Operating Requirement</b>

#### Service & Budget Review

(3,365)	Elimination of grader retainer
(500)	Reduced winter sidewalk clearing/response time
(1,710)	Reduced snow hauling
(350)	Reduced streetlight group relamping
(500)	Increased parking meter revenue
(60)	General Manager office reductions
(431)	LED energy savings
(100)	Increased survey recoveries and reductions
(184)	Increased gravel sales
(100)	Increased testing lab recoveries
<b>(7,300)</b>	<b>Net Operating Requirement</b>

#### Service Needs

265	Impact of Capital Intelligent Transportation System equipment
350	New or Enhanced Services One-Time Funding Plowing of Walkways
<b>615</b>	<b>Net Operating Requirement</b>

#### Impact on Full-time Equivalent

2.0	Two survey technologists are required each year for 2010 and 2011, to meet Construction's work demands. No tax levy impact.
1.0	Aggregate recycling is developing a new site in northeast Edmonton in 2010. Additional labourer is required. No tax levy impact.
1.0	Materials Engineering requires a concrete technologist due to increased work volumes and to reduce excessive overtime accumulations. No tax levy impact.
1.0	A technician is required to meet the demand of design related projects under the City's capital construction programs. No tax levy impact.
1.0	An engineering position is required to implement the capital work of the City's Traffic Management Centre. No tax levy impact.
<b>6.0</b>	<b>Total Full-time Equivalent Changes</b>

# Transportation

## Transportation Systems

### Notes

#### 1. External Revenue

\$11.6M in external revenues are generated from parking meters, right of way usage charges, license of occupation agreements and services/products provided to external customers on a cost recovery basis. Examples of services include detour control, utility cut restoration, spill clean up, infrastructure damage repair and inspection fees. Examples of products sold, on a cost recovery basis include asphalt, gravel and traffic control signs. Increases to parking meter rates proposed in this budget will generate an additional \$500K in revenue. The downturn in the economy has had a negative impact on inspection and permit fee revenues and these have been reduced by \$200K in the 2010 proposed budget.

#### 2. Personnel

The personnel costs have increased \$4.9M for the 2010 proposed budget, increases include cost of living adjustments, merit and step increases as dictated by union agreements and increased benefit costs.

#### 3. Materials, Goods & Supplies

Major materials required include sand and salt for the winter maintenance programs and asphalt and gravel for summer maintenance. It is anticipated that the cost of these products will increase by CPI (2%) in 2010.

#### 4. External Services

Decreases in contract services for elimination of grader retainer (\$3.4M), reduction in winter sidewalk clearing program (\$500K), reduced street-light relamping (\$500K) and reduced winter snow hauling (\$1.7M) have been included in the proposed service and budget review reductions.

# Transportation

## Transportation Systems

### Service Needs Funded within 3%

#### Impact of Capital

#### Intelligent Transportation Systems

##### Description

This service need represents the operation and maintenance of ongoing Intelligent Transportation System (ITS) assets (CCTV cameras, Dynamic message signs (DMS) and Vehicle detection systems) \$50K and the broadband wireless network infrastructure, including IT support and equipment maintenance for the City's traffic control system \$215K. The operation items will include website streaming of video of the CCTV. Maintenance will consist of cleaning, routine maintenance and repair of ITS equipment including, CCTV Cameras and DMS installations and vehicle detector loop repairs. The majority of these maintenance items under the existing electrical services agreement will be carried out by Epcor Technologies .

##### Justification

These are the costs of operating and maintaining the additional ITS assets. In 2009, the ITS network added 10 CCTV cameras, 10 DMS and 15 vehicle detection stations and initiated the installation of the City's new broadband wireless communication network for the City's traffic control system.

Without this proposed funding, the installed new assets will not be able to function properly and will limit the City's ability to monitor and manage the traffic network and respond to disruptions, and provide traveller information.

#### Links to Strategic Goals & Departmental Outcomes

This service need is consistent with the draft Transportation Master Plan "The Way We Move" Section 7.2 - Management of the Road System and the currently approved CPP 2009-2011.

incremental (\$000)	2010				2011				2012			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
New Budget	\$265	-	\$265	-	\$12	-	\$12	-	\$12	-	\$12	-
Annualization	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>\$265</b>	<b>-</b>	<b>\$265</b>	<b>-</b>	<b>\$12</b>	<b>-</b>	<b>\$12</b>	<b>-</b>	<b>\$12</b>	<b>-</b>	<b>\$12</b>	<b>-</b>

