

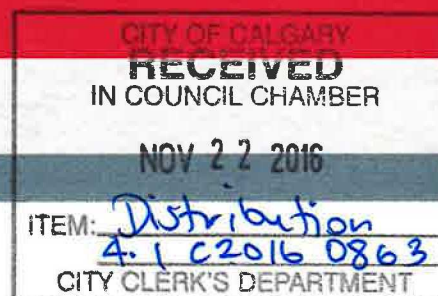


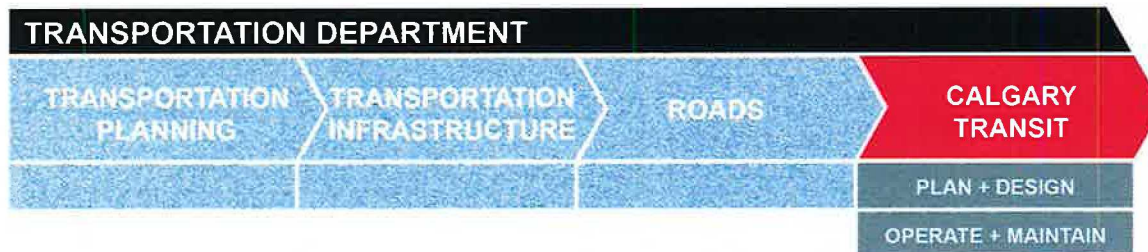
Transportation Calgary Transit

Doug Morgan, Director

Mid-Cycle Adjustments
November, 2016

November 21-25, 2016 | Presentation





Business Unit Services

- Accessible Transit Services
- Bus & CTrain Services
- Safety & Security Detail
- Transit Route Planning
- Customer Service
- Fleet Purchase & Maintenance
- Infrastructure Design & Maintenance: (Track & Way and Facilities)

Our Mission:

Connecting you with people and places you care about by providing safe, accessible, reliable and courteous public transportation services.



Outlook

• Key Actions

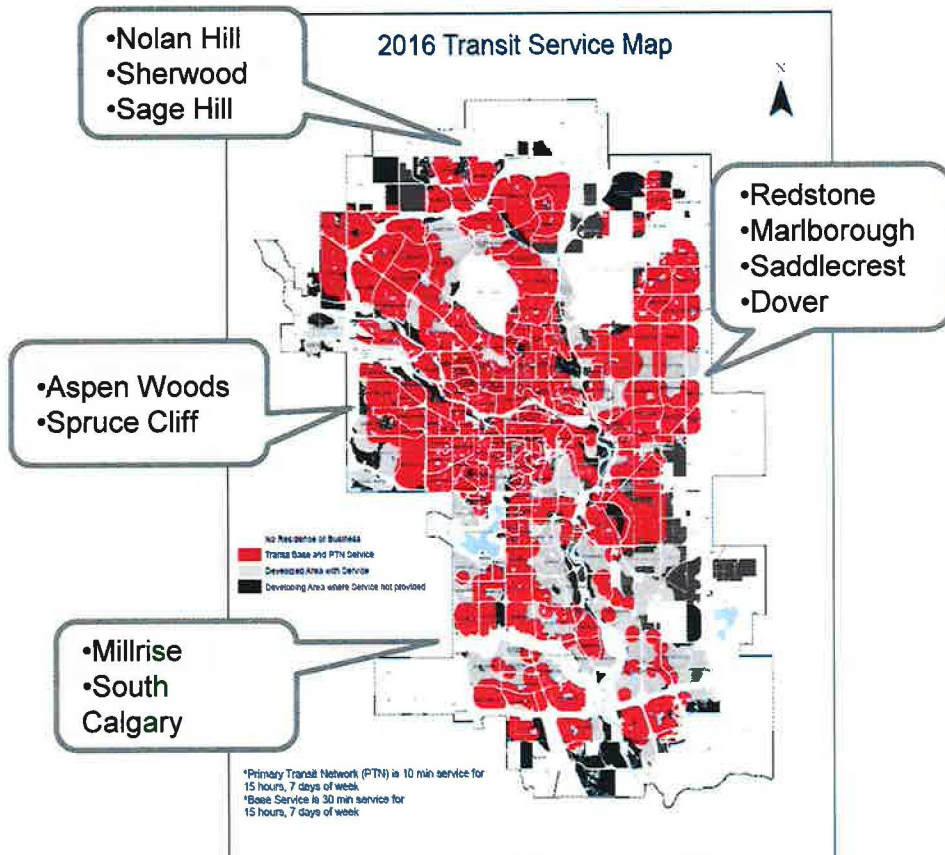
- Protect service availability for Calgarians
- Initiate 2017-2018 Transit Service Review
- Make quarterly adjustments to service to adjust to ridership patterns

• Key Investments

- Introduce service in some new communities (including developer-funded service)
- Grow span and frequency of service in recently added areas
- Support new fleet purchases and pursue emerging technologies

• Anticipated Challenges

- Schools opening in new areas
- Introductory service is a draw on cost recovery target
- Several areas not served by transit or not served well



Story Behind Performance

- Suburban growth
- Decline in ridership and revenue per passenger

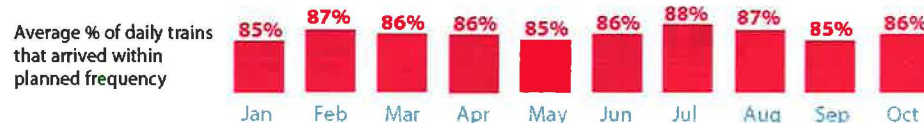


Meeting our Customer Commitment: Reliability

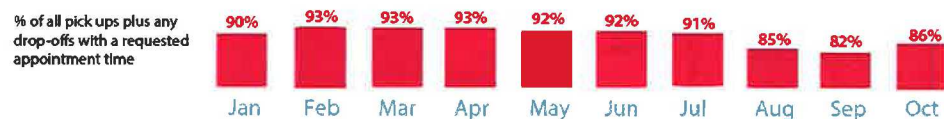
Bus on-time performance



CTrain on-time performance



CTA on-time performance



Outlook

• Key Actions

- Robust Performance Measurements
- Reliability Working Group
- Infrastructure Improvement Programs

• Key Investments

- Introduce SCOUT, our Track & Way surveying vehicle
- Service Investment to adjust schedules to reflect travel times
- Track switch Investments

• Anticipated Challenges

- Aging Infrastructure & Fleet (U2)
- Construction delays

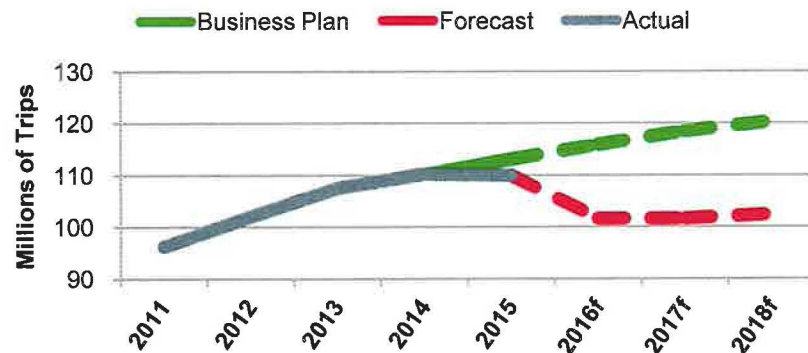
Story Behind Performance

- Infrastructure availability – Reduction in speed restriction for CTrain operation and increase in overhead catenary power system availability
- LRV improvements initiatives: Propulsion Ventilation, Relay Replacement, Train Control, etc.

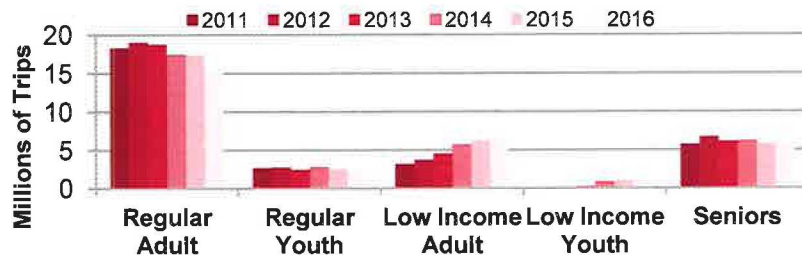


Calgary Transit Ridership

CT Annual Ridership



Ridership by Transit Fares (to Oct.)



Outlook

• Key Actions

- Transit Service Review to optimize service
- Revised expenditure budgets and scale parts of service to balance budget
- Promote service to new segments (e.g. recreation, special events)

• Key Investments

- Improved span of service and frequency in key areas
- Continued introduction of four-car trains

• Anticipated Challenges

- Decrease in cost of alternatives (e.g. Parking, taxis, price at pump)

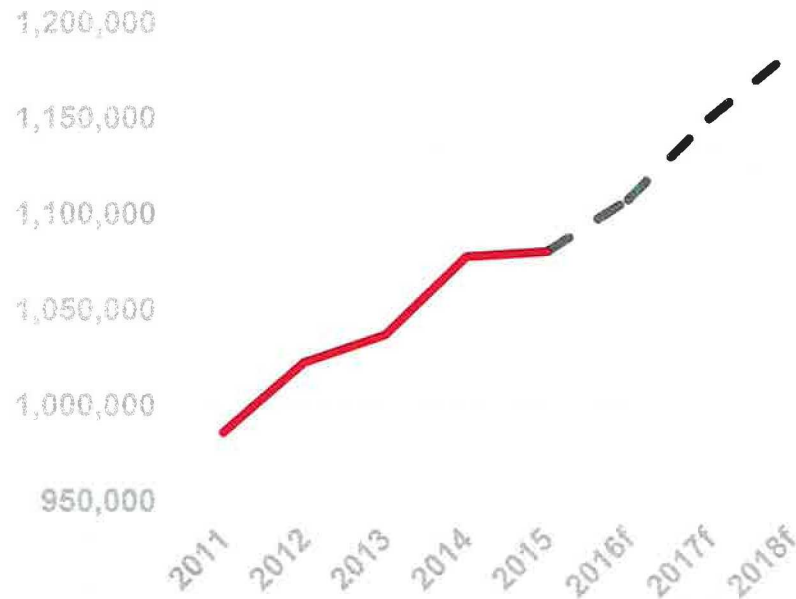
Story Behind Performance

- Decline in ridership and revenue per passenger due to economic factors
- Downtown vacancy rate of ~25% and unemployment rate of ~10%
- Scaled back investment in expanded capacity improvements to lower costs



Calgary Transit Access Ridership Delivered

Shared Ride Trips



Story Behind Performance

- Increase trip demand from eligible customers
- More programs available for people with disabilities
- Forecasting 3% annual growth for 2017 & 2018

Outlook

•Key Actions

- Adjust service offerings to respond to customer demand and realize efficiency
- Increase staffing resources in the Call Centre reduce wait times
- Enhance driver training & monitoring

•Key Investments

- New technology platform (GIRO) for longer term effective sustainment and cost of service
- Expand ways to communicate with customers

•Anticipated Challenges

- Growing demand & Labour costs



2016 Accomplishments and 2017 Outlook

2016: Four car CTrains and platforms
 2016: Calgary IX – The Mask LRV
 2017: **Schedule Adherence Improvements**
 2017: **New Operational Control Centre**

2016: LRT Station
 Refurbishments
 2016: LRV & Bus
 Refurbishment

2016: Service Investments
 2016: NW Service Review
 2016: Tap n Pay @ platforms
 2017: **BRT Programs**
 2017: **Transit Priority Projects**



2016: SCOUT
 2016: Strategic Officer
 Deployment
 2017: **Station
 Refurbishments**
 2017: **Pedestrian Crossing
 Protection & Improvements**

2016: Westbrook Occupancy
 2016: Operationalize
 Customer Commitment
 2017: **Wayfinding Updates**

2016: Integrated messaging for customers
 2016: Electronic Signs on new CTrains
 2017: **Digital Advertising Strategy**

Team Driven Performance

- Improve Employee Engagement
- Focus on Employee Safety
- Actively support change and evolution of service





Questions

Calgary Transit

Mid-Cycle Adjustments

November, 2016