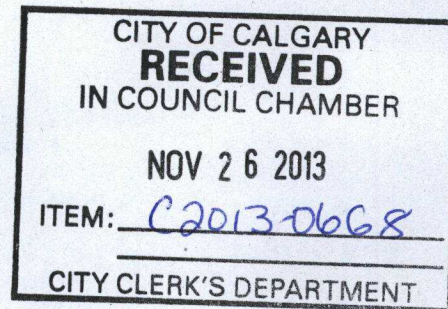




THE CITY OF
CALGARY
CALGARY TRANSIT

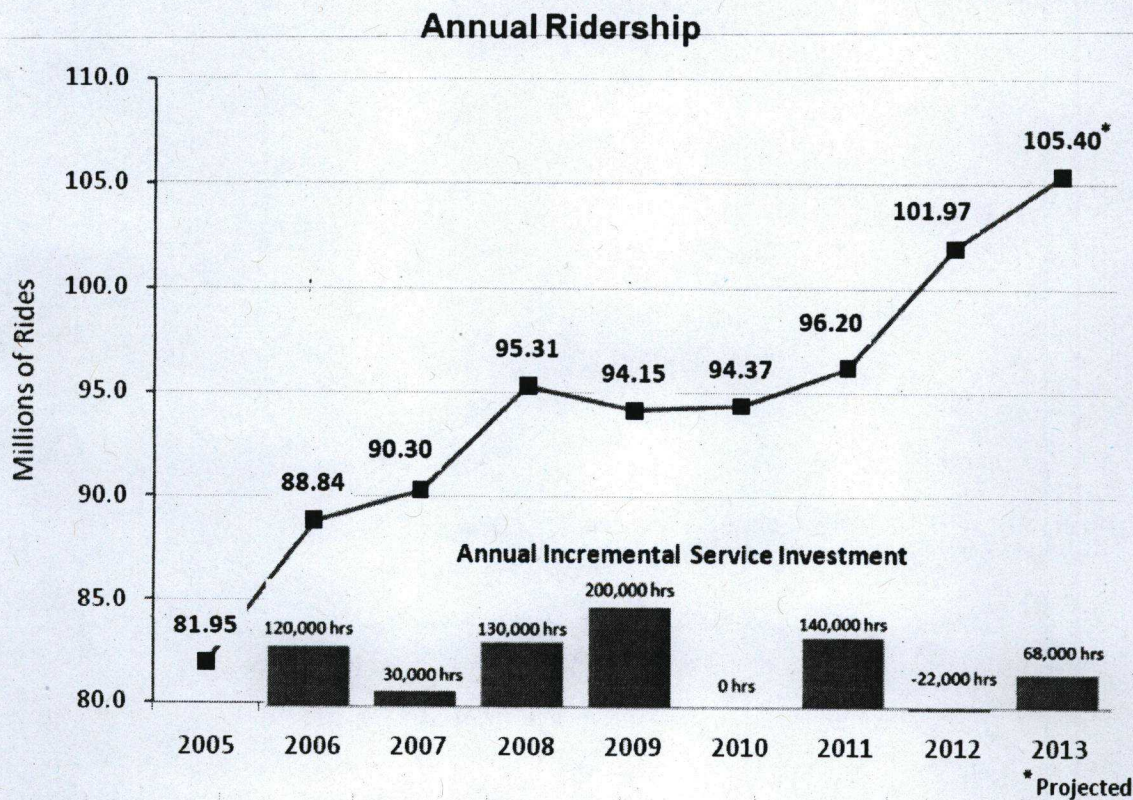
To: Mayor Nenshi (#8069)
Members of Council (#8001)

From: Doug Morgan
Director
Calgary Transit (#166SG)

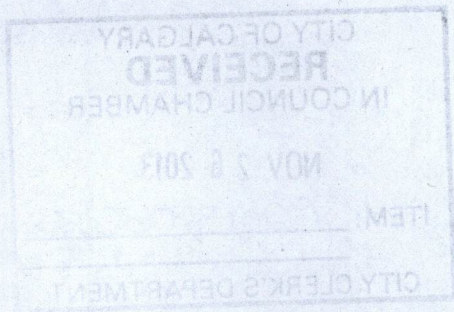


Re: 2014 Transit Service Outlook

This memo provides a summary and details of Calgary Transit's proposed 2014 budget adjustment request. This memo also includes information on additional service improvement packages not included in the adjustments.



2013 brought a second year of strong transit ridership growth in Calgary. This additional ridership has put pressure on several areas of the system. A combination of a vibrant economy, population growth and investment by The City in service hours from previous years have contributed to these increases. Without consistent increases in service hours there is further risk that we will leave customers behind when buses are full.



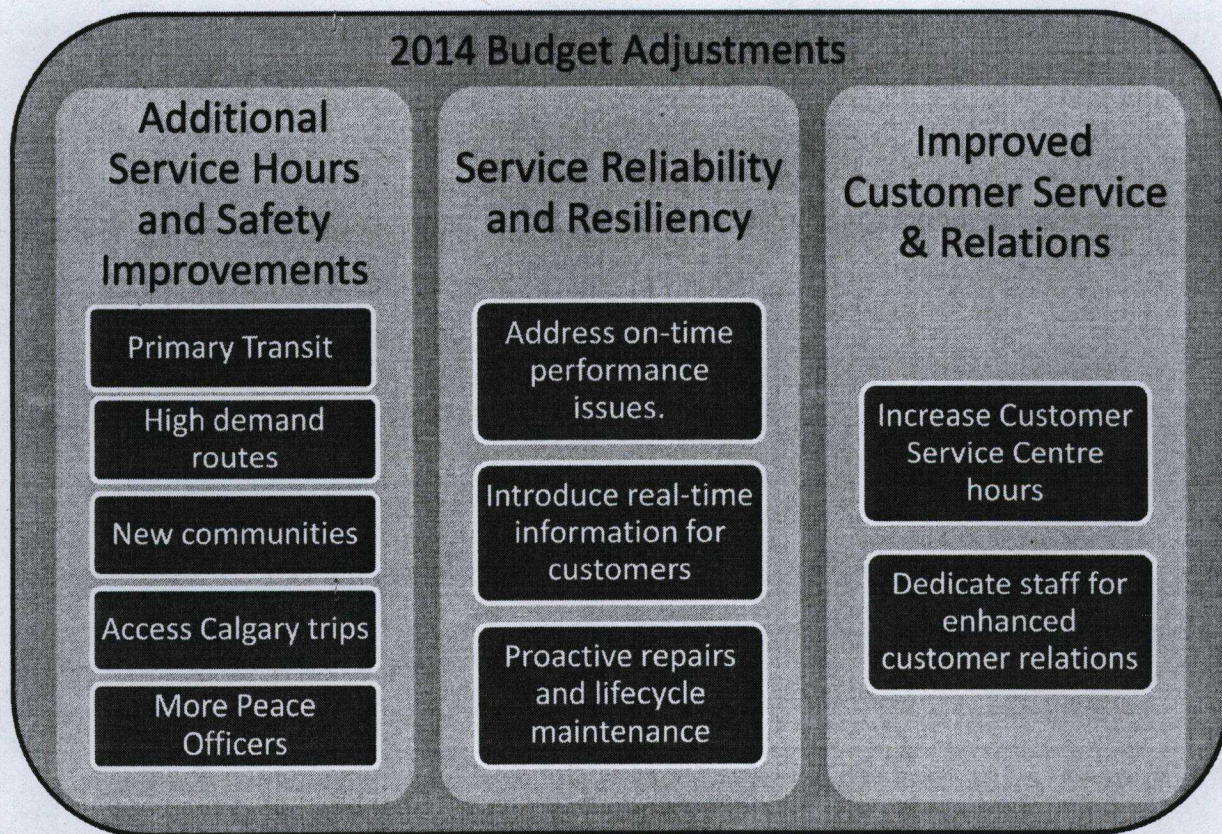
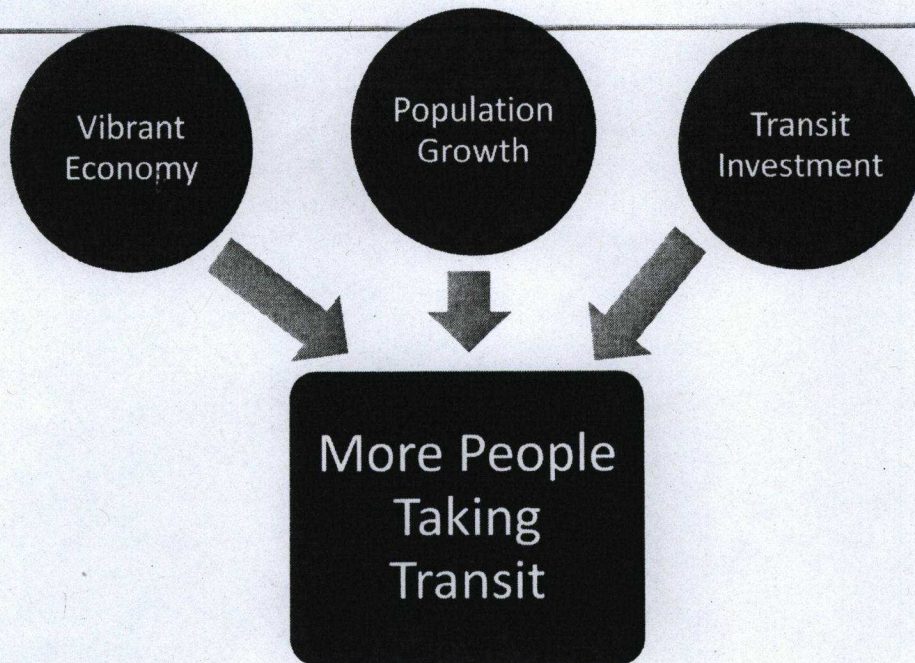
To: Mayor / Council
Members of Council
From: Doug Weir
Re: 2014 Financial Service Outlook

This document provides a summary and details of Calgary's 2014 proposed 50% budget reduction in services. The document also includes information on additional service information that is not included in the adjustments.

Annual Ridership



Calgary is a secure and vibrant city with a strong economy. The city's economic growth is a result of its strong economy and vibrant city. The city's economic growth is a result of its strong economy and vibrant city. The city's economic growth is a result of its strong economy and vibrant city.



Along with ridership gains came greater expectations from customers. In 2012, Calgary Transit engaged the public as part of the development of RouteAhead, the 30-year strategic plan for transit in Calgary. In reviewing feedback from 3-1-1 along with information gathered during RouteAhead engagement, it is clear that there is a strong desire on the part of Calgarians for more service, better reliability and improved customer care.

2014 Service Previously Approved

A total of 30,000 hours of service was added for new communities in 2013 (omnibus report) and will be added again in 2014 as a result of an operating surplus at the end of 2012 (see table below). These hours represent one-time funding, and will need to be considered for addition to base service in 2015 and beyond.

Route	Community	Improvement
445	Skyview Ranch/Redstone	Weekday peak service taken over from developer Added midday service
420/425	Panatella/Sage Hill/Evanston/ Kincora	Improved service with route redesign Increase coverage and frequency of service
152	New Brighton	Introduce weekday peak service
406	Mahogany/ Mackenzie Towne	Extend route to Mahogany and Mckenzie Towne

For 2014, 15,800 hours of service improvement are included in the 2012-2014 Business Plan and Budget. See table below for the routes and service improvements.

Route	Community	Improvement
6	Killarney/26 Avenue	Improve weekday midday service from 20 to 15 minutes Improve weekend service from 20 to 15 minutes (9:00am – 7:00pm)
445	Skyview Ranch/Redstone	Extend route to Redstone; Introduce 30 minute evening service until 10:00pm Introduce 30 minute weekend service (6:00am-6:30pm) Increase weekday peak from 25 minutes to 20 minutes Increase midday service from 50 minutes to 30 minutes
4	North Haven/Huntington	Increase AM peak service from 15 minutes to 10 minutes (6:30am – 7:15am)

2014 Proposed Adjustments (net zero – no impact to mill rate)

The proposed net zero adjustment for 55,000 additional service hours accounts for 44% of the service hours recommended in the RouteAhead plan (approved by Council in 2013 March) to achieve the Calgary Transportation Plan targets for transit.

Calgary Transit is proposing a net zero budget adjustment for 2014 based on increased ridership projections and the associated operating revenues (addition of hours offset by increased revenue). The total cost of these initiatives is \$11.257M and they include:

a) Additional Service Hours and Safety Improvements (\$6.402 M)

- Add 55,000 service hours (Figure 1). To respond to ridership growth and increase the effectiveness of transit service, this adjustment is required to fulfill strategies outlined in RouteAhead. Providing additional service will help achieve Performance Metric 2.1 “Transit service per capita.” Adding 55,000 service hours will:

A total of 21,000 hours of service was provided by 100 volunteers in 2013. This represents a 10% increase over the 19,000 hours of service provided in 2012. The increase is due to the addition of 10 new volunteers and the continued commitment of the existing volunteers.

Activity	Hours	Volunteers
Community Clean-up	5,000	50
Food Bank	3,000	30
Animal Shelter	2,000	20
Homeless Shelter	1,000	10
Other	10,000	100
Total	21,000	210

The total hours of service provided by volunteers in 2013 was 21,000 hours, which is a 10% increase over the 19,000 hours of service provided in 2012. The increase is due to the addition of 10 new volunteers and the continued commitment of the existing volunteers.

Activity	Hours	Volunteers
Community Clean-up	5,000	50
Food Bank	3,000	30
Animal Shelter	2,000	20
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Other	10,000	100
Total	21,000	210

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- Increase the frequency of service to reduce waiting times between connections on routes that are part of the primary transit network;
- Improve feeder bus frequency in evenings at connection points to the CTrain in accordance with demand; and
- Support peak service in new communities.

Route	Community	Improvement
1	Multiple	Increase weekday peak service frequency from 15 to 10 minutes Increase weekday midday service frequency from 20 to 12 minutes
20	Multiple	Increase weekday midday service frequency from 20 to 15 minutes Increase weekday evening service frequency from 30 to 20 minutes (until 9:00pm) Increase weekend service frequency from 30 to 20 minutes (9:00am-8:00pm)
19	Multiple	Increase weekday peak & midday service frequency from 20 to 15 min Increase weekday evening service frequency from 45 to 20 minutes (until 9:00pm) Increase weekend service frequency from 30 to 20 min (9:00am-9:00pm)
8	North Pointe / Brentwood	Add 2 weekday AM peak trips
36/41	Riverbend / Lynnwood	Increase weekday midday service frequency from 45 to 30 minutes
92/96	Mckenzie Town	Increase weekday midday service frequency from 40 to 35 minutes
301	BRT North	Add 2 weekday AM peak trips and 2 weekday PM peak trips
306	BRT Westbrook	Increase weekday midday service frequency from 30 to 25 minutes
151	Copperfield	Extension of service into east Copperfield
153	Copperfield	Increase weekday and weekend service from 35 to 30 minutes and extend into east Copperfield
201 Red Line	Multiple	Extension to Tuscany / Rockyridge Station. Routes 58, 158, 74, and 174 will have adjustments to feed into new LRT station.
New	Royal Vista	New Route - Part of the 201 extension to Tuscany / Rockyridge

- With the addition of new bus service into new communities, the Calgary Transit service area will increase and there will be a corresponding increased demand for Access Calgary trips. Adding 10,000 Access Calgary rides will help meet this increased demand for specialized transit service in 2014.
 - In 2014, demand for Access Calgary shared-ride transit service for people with disabilities is expected to increase by at least 30,000 trips. Through efficiencies, an additional 20,000 trips will be provided within existing budgets. Without the net-zero adjustment for the 10,000 additional trips, Access Calgary will be unable to meet service demands and some customers' requests for trips will be refused. Additional funds will allow Access Calgary to continue providing effective and efficient accessible transit service that addresses customer needs, meets

expected demand and aligns with the action "6C1.1 Provide access to the community for people with disabilities through the continued use of conventional and specialized transportation services", as identified in the 2012-2014 Transportation Business Plan and Budget.

- Increase the number of Peace Officers to meet Public Safety and Enforcement targets. This year's resource increase will be specifically targeted to improving enforcement and safety on the bus system by establishing a dedicated bus safety team.
 - Every year Calgary Transit Peace Officers respond to over 800 calls for incidents on buses, at bus stops and at terminal locations. Many more incidents of disorder on the bus system go unreported, but these incidents affect the feeling of safety and security by operators and customers alike. By providing a dedicated team and targeting certain bus routes and behaviours, we hope to further improve the feeling of comfort and security for our operators and customers.

b) Service Reliability and Resiliency (\$1.580 M)

Provide additional staff with skillsets in infrastructure maintenance and renewal, and real-time technology support to improve the reliability and resiliency of the transit system. In addition, paying increased vendor commissions are necessary to offset rising vendor costs, predominantly for credit cards. This supports the following RouteAhead strategies:

- improve response to disruptions and delays through real-time information, current technology and communication among staff;
- develop an action plan to address on-time performance issues including service hours, fleet, maintenance strategies and facilities;
- reduce risks of service disruptions through proactive repairs and lifecycle maintenance; and

c) Budget Realignment (\$2.900 M)

In order to improve budgeting and allow for more accurate forecasting, this adjustment aligns our budget, expenditures and revenues. Adjustments include budget shortfalls as a result of position reclassifications, fringe benefit and premium changes, relief staff changes, and maintenance costs. This includes a \$600,000 adjustment to more accurately budget for planned overtime in response to the Overtime Audit recommendation.

d) Improved Customer Service and Relations (\$0.375 M)

Provide additional staff for our two Customer Service locations to open on Saturdays and provide staff to further our customer commitment, improve customer relations and to promote routes for increased ridership.

This investment in resources focused on supporting and interacting with customers is required to fulfill the RouteAhead Plan (continually improve the availability, timeliness and usefulness of customer information in person, on mobile devices, at major stops and stations, over the phone,

existing contracts and align with the 2012-2014 Financial Plan. The 2012-2014 Financial Plan includes a commitment to the following:

- To provide a high level of service to the community, including the provision of a high level of customer service, as outlined in the 2012-2014 Financial Plan.
- To ensure the high level of service to the community is maintained and improved, including the provision of a high level of customer service, as outlined in the 2012-2014 Financial Plan.
- To ensure the high level of service to the community is maintained and improved, including the provision of a high level of customer service, as outlined in the 2012-2014 Financial Plan.

(b) Service Reliability and Resiliency (\$2,500 M)

Provide additional staff with training in emergency response and recovery and resiliency. The goal is to improve the reliability and resiliency of the system, including the ability to respond to and recover from a wide range of potential threats, including natural disasters, cyber attacks, and other threats. The goal is to improve the reliability and resiliency of the system, including the ability to respond to and recover from a wide range of potential threats, including natural disasters, cyber attacks, and other threats.

(c) Budget Management (\$2,500 M)

In order to ensure budgeting and allow for more accurate forecasting, the following actions will be taken:

- To ensure budgeting and allow for more accurate forecasting, the following actions will be taken:
- To ensure budgeting and allow for more accurate forecasting, the following actions will be taken:

(d) Improved Customer Service and Relations (\$2,500 M)

Provide additional staff for the Customer Service Center to ensure a high level of service to the community, including the provision of a high level of customer service, as outlined in the 2012-2014 Financial Plan.

The system is designed to provide a high level of service to the community, including the provision of a high level of customer service, as outlined in the 2012-2014 Financial Plan.

on the web and through new technologies as they evolve) and to align with Council's Fiscal Plan to "strive to continuously improve the customer-oriented culture at Calgary Transit." (CPF-M5)

Additional Service Improvement Packages – Not Included in Current Adjustments

Three additional potential service hour packages are included for Council's information. These packages are organized in priority order:

Package 1 (20,000 Hours)

Route	Community	Improvement
New	Mahogany / Cranston South	Introduction of new weekday peak service to link the community with the 302 BRT and the south campus hospital.
1	Multiple	Increase weekend service from 20 to 15 min (until 9:00pm)
301	Multiple	Increase weekday evening service from 30 to 20 min (7:00pm-11:00pm) Increase weekend service from 30 to 20 min

Package 2 (20,000 Hours)

Route	Community	Improvement
72/73	Multiple	Improve weekend service from 30 to 20 min (9:00am-7:00pm)
429	Sherwood / Nolan Hill	Introduce new service link from the community to Dalhousie station during weekday peak service.
456A/B	Aspen Woods North	Split the 456 into two routes to provide service to Aspen Woods

Package 3 (28,500 Hours)

Route	Community	Improvement
306	Quarry Park	Extension to Quarry Park on weekdays
107	Garrison Green / Lincoln Business Park	Introduce new weekday peak service to Garrison Green and Lincoln Business Park.
176	South Health Campus / Saddletowne	Introduce new weekday peak service between the South Health Campus and Saddletowne.

If you have any questions or would like clarification on any of the items above, please feel free to contact me directly.



Doug Morgan
Director
Calgary Transit

T 403.537.7800 | F 403.537.7974 | Mail code #166SG

cc: Owen Tobert, City Manager, (#8003)

Malcolm Logan, General Manager Transportation, (#8067)

Eric Sawyer, Chief Financial Officer, (#8003)

on the web and through our customer service center (800-455-4555) and in person with our staff located at the following locations:

Additional information on our services is available on our website at www.calgarytransit.ca. Please note that not all services are available in all areas of the city.

For more information, please contact us at 800-455-4555.

Route	Frequency	Service
101	Monday - Friday	10:00 am - 6:00 pm
102	Monday - Friday	10:00 am - 6:00 pm
103	Monday - Friday	10:00 am - 6:00 pm
104	Monday - Friday	10:00 am - 6:00 pm
105	Monday - Friday	10:00 am - 6:00 pm
106	Monday - Friday	10:00 am - 6:00 pm
107	Monday - Friday	10:00 am - 6:00 pm
108	Monday - Friday	10:00 am - 6:00 pm
109	Monday - Friday	10:00 am - 6:00 pm
110	Monday - Friday	10:00 am - 6:00 pm

Route	Frequency	Service
111	Monday - Friday	10:00 am - 6:00 pm
112	Monday - Friday	10:00 am - 6:00 pm
113	Monday - Friday	10:00 am - 6:00 pm
114	Monday - Friday	10:00 am - 6:00 pm
115	Monday - Friday	10:00 am - 6:00 pm
116	Monday - Friday	10:00 am - 6:00 pm
117	Monday - Friday	10:00 am - 6:00 pm
118	Monday - Friday	10:00 am - 6:00 pm
119	Monday - Friday	10:00 am - 6:00 pm
120	Monday - Friday	10:00 am - 6:00 pm

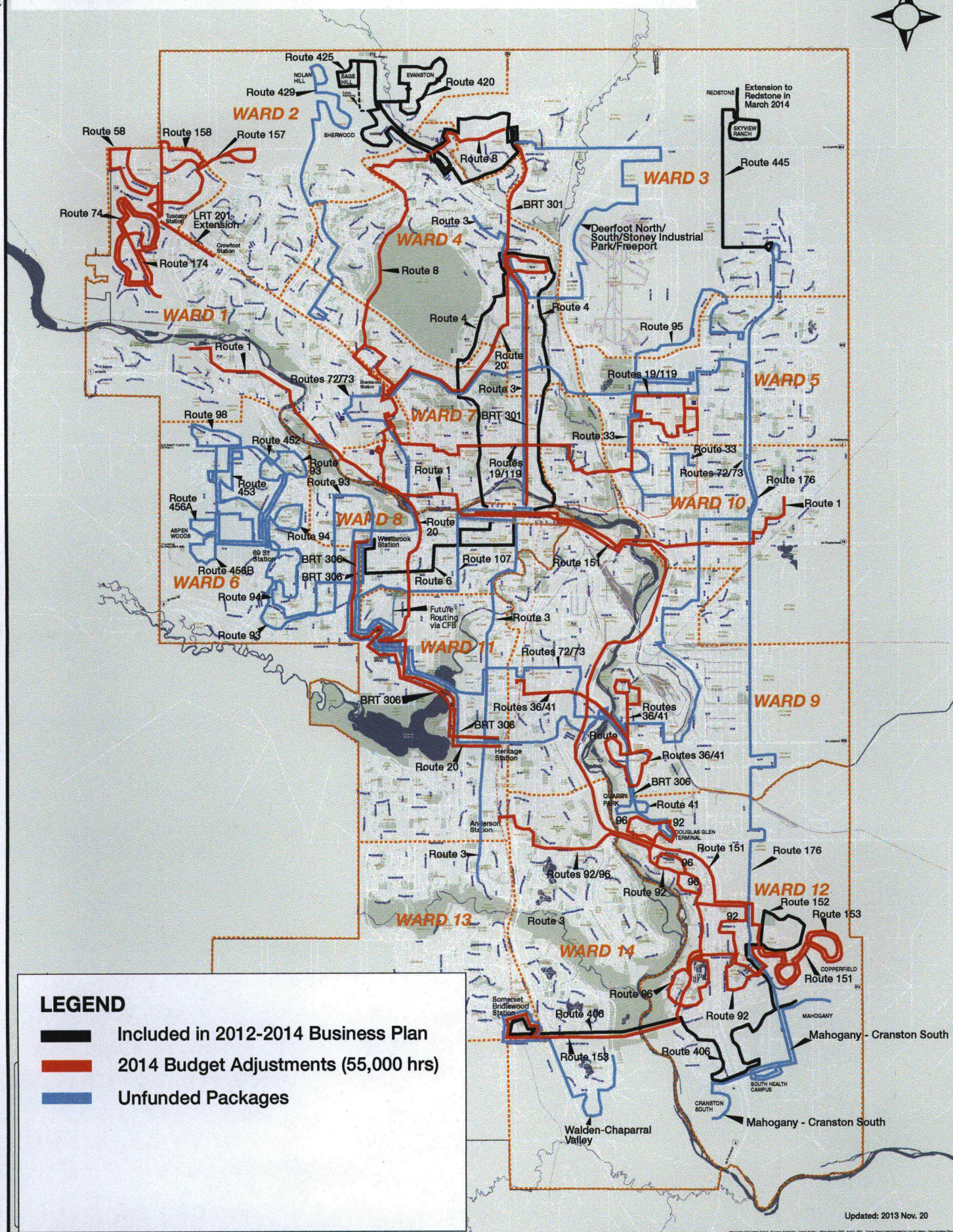
Route	Frequency	Service
121	Monday - Friday	10:00 am - 6:00 pm
122	Monday - Friday	10:00 am - 6:00 pm
123	Monday - Friday	10:00 am - 6:00 pm
124	Monday - Friday	10:00 am - 6:00 pm
125	Monday - Friday	10:00 am - 6:00 pm
126	Monday - Friday	10:00 am - 6:00 pm
127	Monday - Friday	10:00 am - 6:00 pm
128	Monday - Friday	10:00 am - 6:00 pm
129	Monday - Friday	10:00 am - 6:00 pm
130	Monday - Friday	10:00 am - 6:00 pm

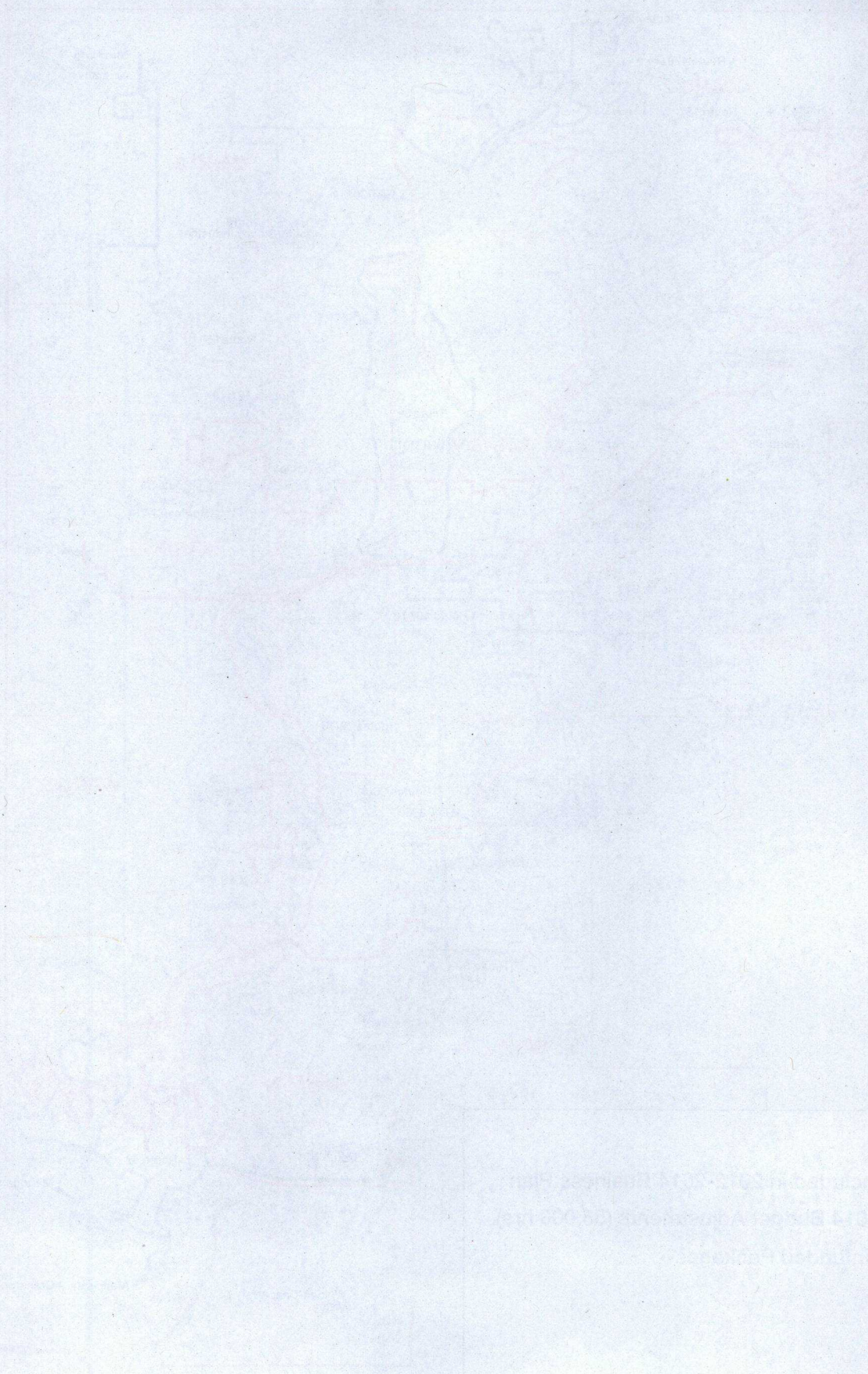
If you have any questions or would like to know more about the services listed above, please contact us at 800-455-4555.

[Signature]

Calgary Transit
Customer Service
800-455-4555

1001 1st St. S. (at 1st St.)
Calgary, Alberta T2G 0P1
Canada
Phone: (403) 243-1234
Fax: (403) 243-1235
Email: info@calgarytransit.ca





2014 Budget Adjustments – Unfunded Packages 5 and 6

Package 5 (25,000 Hours)

Route	Community	Improvement
New	Deerfoot North / South / Stoney Industrial / Freeport	Introduce new weekday peak service to link to Stoney Industrial Park and Freeport
93/94/98	West LRT Service Area	Increase weekday off peak service
3	Elbow Drive / Sandstone	Increase weekday peak service

Package 6 (32,500 Hours)

Route	Community	Improvement
452/453	Strathcona / Westbrook / West Springs	Increase weekday off peak service
33/19/95	Horizon / Sunridge / Franklin / Pegasus / Rotary Park Industrial Areas	Increase weekday service and revise routing
New	Walden / Chaparral Valley	Introduce new weekday peak service
41	Riverbend / Quarry Park	Extend route into Quarry Park

2014 Budget Amendments - Unaudited "Forecast" and B

Package 5/13/2010 (10/11)

Project	Community	Improvement
Yes	Easton / North Sound	increase new water day dock service to 10x10
	North Sound / Easton	2 day dock service and repair
3/10/10	Westport / North Sound	increase water day dock service
3	Easton / North Sound	increase water day dock service

Package 5/13/2010 (10/11)

Project	Community	Improvement
3/10/10	Easton / North Sound	increase water day dock service
3/10/10	Easton / North Sound	increase water day dock service and repair
Yes	Westport / North Sound	increase new water day dock service
4	Easton / North Sound	increase new water day dock service

