

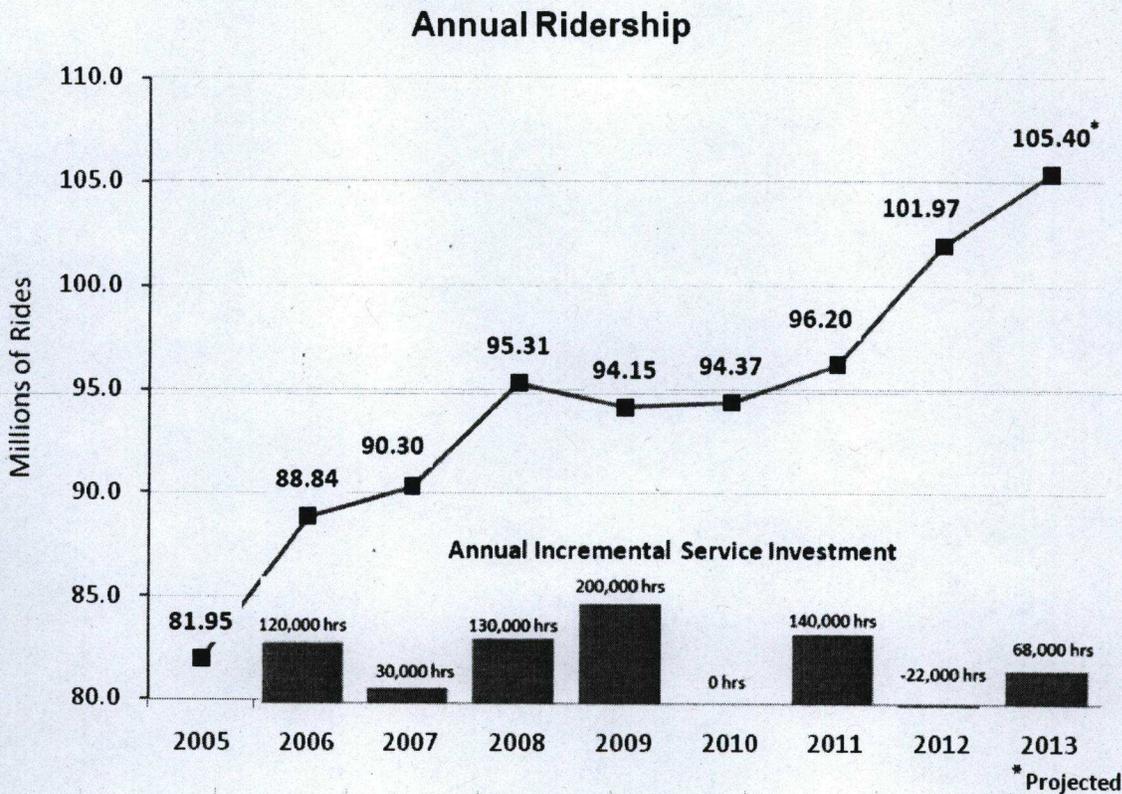
NOV 27 2013

ITEM: C2013-0668

CITY CLERK'S DEPARTMENT

2014 Transit Service Hour Summary

This document provides a summary of approved, proposed and unfunded service hours for Calgary Transit.



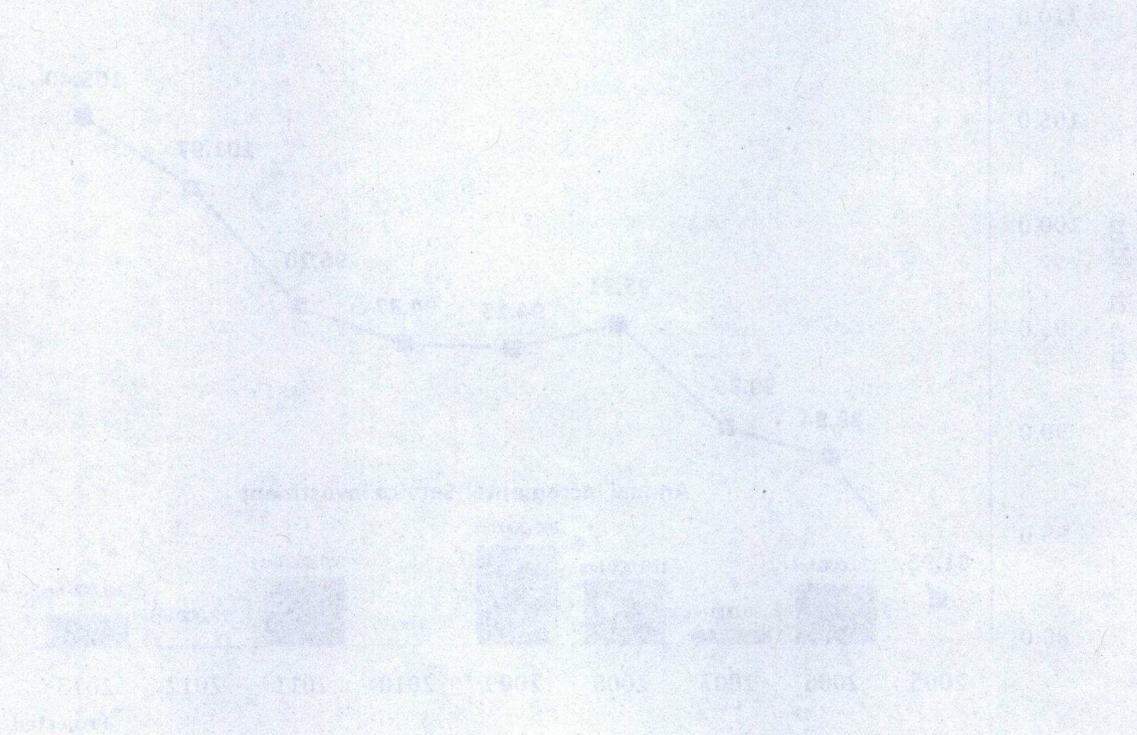
2013 brought a second year of strong transit ridership growth in Calgary. This additional ridership has put pressure on several areas of the system. A combination of a vibrant economy, population growth and investment by The City in service hours from previous years have contributed to these increases.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

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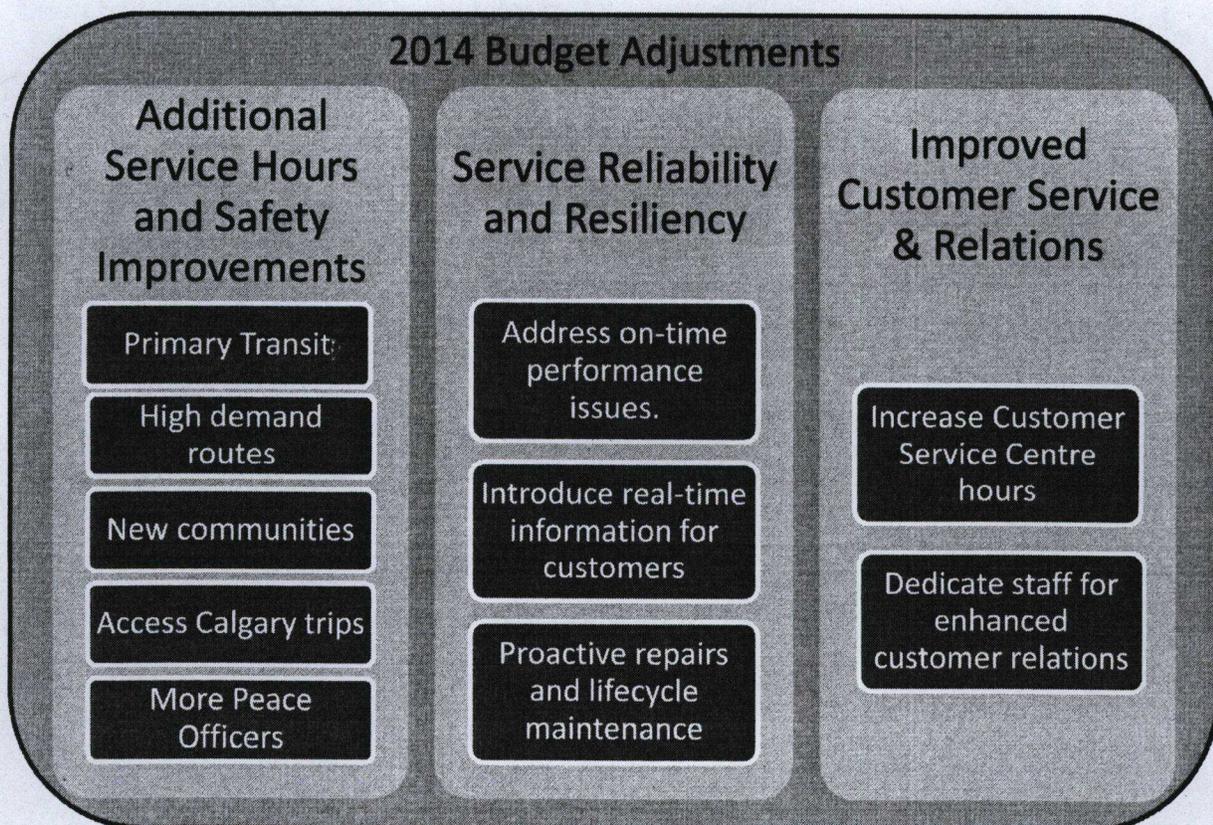
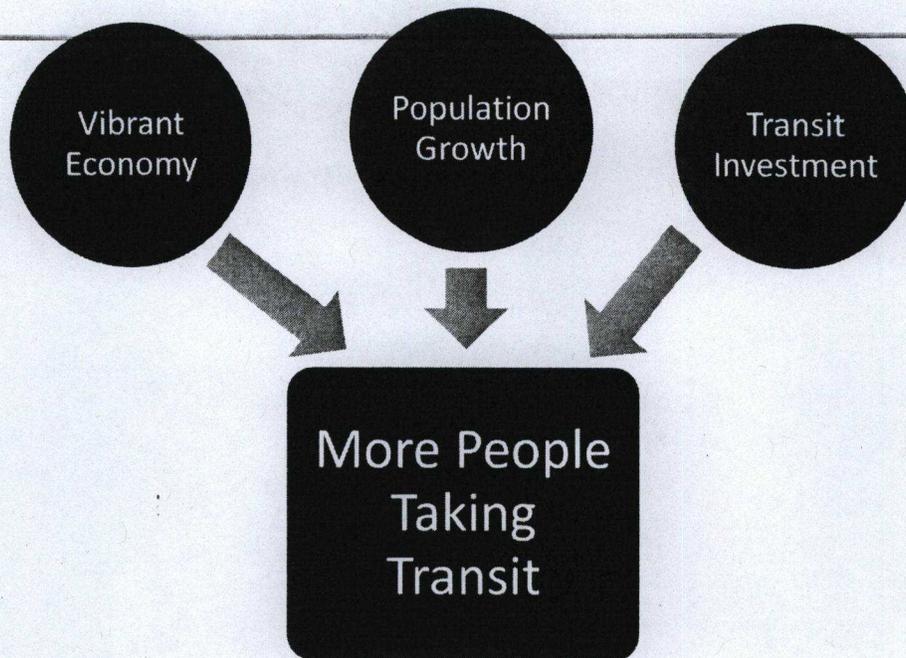
2014 Financial Services Report Summary

This document provides a summary of approved, proposed and unapproved items.

Annual Ridership



2013 ridership is expected to reach 62.5 million, a 1.6% increase from 2012. This increase is primarily due to the addition of new routes and the expansion of service hours. The City is committed to providing high-quality transit services to meet the needs of our residents and visitors.



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.

Along with offering the same digital experience, our customers in 2017, Colson's brand
emerged as a top choice for the development of their brand. The 2017 award is an
honor in Colson's history, as it is the first time along with innovation, digital brand
development and customer experience. It is a testament to our commitment to our customers for
more diverse, better, 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 further communities will be covered with this fund 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 RouteAhead plan (approved by Council in 2013 March) indicates an investment of 125,000 service hours per year is required to achieve the Calgary Transportation Plan targets for transit. The proposed net zero adjustment for 55,000 additional service hours accounts for 44% of the service hours recommended in the RouteAhead plan. This leaves 56% or 70,000 of the 125,000 recommended service hours unfunded for 2014.

Calgary Transit is proposing a net zero budget adjustment for 2014 based on increased ridership projections and the associated operating revenues. These improvements total 55,000 service hours (detail provided in following table). 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:

- 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

The following table shows the number of calls received by the telephone center in the month of January 2000. The data is presented in a table with 3 columns: Date, Number of calls, and Remarks. The total number of calls received in January 2000 is 1,234.

Date	Number of calls	Remarks
01/01	120	Normal service
01/02	130	Normal service
01/03	140	Normal service
01/04	150	Normal service
01/05	160	Normal service
01/06	170	Normal service
01/07	180	Normal service
01/08	190	Normal service
01/09	200	Normal service
01/10	210	Normal service
01/11	220	Normal service
01/12	230	Normal service
01/13	240	Normal service
01/14	250	Normal service
01/15	260	Normal service
01/16	270	Normal service
01/17	280	Normal service
01/18	290	Normal service
01/19	300	Normal service
01/20	310	Normal service
01/21	320	Normal service
01/22	330	Normal service
01/23	340	Normal service
01/24	350	Normal service
01/25	360	Normal service
01/26	370	Normal service
01/27	380	Normal service
01/28	390	Normal service
01/29	400	Normal service
01/30	410	Normal service
01/31	420	Normal service
Total	1,234	

Additional Service Improvement Packages – (Unfunded)

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

Package 2 (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 3 (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 4 (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.

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

The following is a summary of each package and its net cost. The packages have been presented in priority order.

SUMMARY of Service Packages

Packages	Service Hours	Net Cost
Packages Included in Council Memo		
2	20,000	\$1.2 M
3	20,000	\$1.3 M
4	28,500	\$2.0 M
Sub Total	68,500	\$4.5 M
Additional Service Investments		
5	25,000	\$1.8 M
6	32,500	\$2.3 M
Sub Total	57,500	\$4.1 M
Total	126,000	\$8.6 M

Note: Package 1 was included in the 2014 budget adjustment and totals 55,000.

11	West of Cherry Hill	1000
12	West of Cherry Hill	1000
13	West of Cherry Hill	1000
14	West of Cherry Hill	1000
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17	West of Cherry Hill	1000
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94	West of Cherry Hill	1000
95	West of Cherry Hill	1000
96	West of Cherry Hill	1000
97	West of Cherry Hill	1000
98	West of Cherry Hill	1000
99	West of Cherry Hill	1000
100	West of Cherry Hill	1000

The following is a summary of each pool and its total. The pool's volume is listed in gallons.

Pool No.	Volume (Gallons)	Total
1	1000	1000
2	1000	1000
3	1000	1000
4	1000	1000
5	1000	1000
6	1000	1000
7	1000	1000
8	1000	1000
9	1000	1000
10	1000	1000
11	1000	1000
12	1000	1000
13	1000	1000
14	1000	1000
15	1000	1000
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91	1000	1000
92	1000	1000
93	1000	1000
94	1000	1000
95	1000	1000
96	1000	1000
97	1000	1000
98	1000	1000
99	1000	1000
100	1000	1000

The following is a summary of each pool and its total. The pool's volume is listed in gallons.

Figure 1 - 2014 Service Outlook

