



## 2018 Mid-cycle Budget Adjustments

By Kristoffer Moen, November 27, 2017

Your Worship and Councillors, thank you for the opportunity to speak on the 2018 midcycle budget adjustments. I am speaking today on three proposed adjustments, namely:

1. Calgary Transit service reduction.
2. Low Income Transit Pass.
3. Calgary Neighbourhood adjustments

There is a lot to unpack in 5 minutes, so let's get to work.

### Calgary Transit Service Reduction

In reviewing the budget documents and the 2014-2018 Action Plan, there does not appear to be a consistent list of key performance indicators for Calgary Transit that are tracked throughout the 4-year budget. The lack of detailed data on ridership statistics and financial impact of the cost drivers makes it impossible to independently determine whether service cuts are warranted. I believe the budget presentations would be better if a comprehensive and consistent list of KPIs could be disclosed throughout the next budget cycle.

Turning to the proposed 2018 service reduction. Impact to vulnerable citizens is the major concern of any public transit service adjustment. The Low Income Transit Pass appears to be oversubscribed from the original estimates by \$4 million. From reading the budget documents my assumption is that Calgary Transit has found 27 underperforming routes with accurate and timely ridership statistics. Putting these two information points together I would suggest that Low Income Transit Passholders are not utilizing services on the identified routes. With the limited information available, I believe the transit service cuts are achievable with minimal impact to users.

### Low Income Transit Pass

Speaking of the Low Income Transit Pass, there is a general assumption that transit use from pass holders has increased. However there is no hard data presented in the budget to support this assumption. Vignettes and heart warming stories are useful in the marketing aspect, but a request for funding should be supported by hard data.

At \$5, the pass is by design below the cost of an adult roundtrip fare. My concern is that a 1-2 roundtrip per month user could be more effectively covered through issuing four single use tickets rather than over contributing the cost of a monthly pass. Under this scenario the low income monthly pass would be \$13, with 4 single use tickets available for \$5.

My request is that in reviewing the midcycle budget adjustments for both Calgary Transit and the Low Income Transit Pass, Administration be tasked with the following questions

- A) How did the introduction of the Low Income Transit Pass affect ridership statistics?
- B) Is it possible to identify whether the 27 routes with proposed service reductions have been positively impacted ridership since the introduction of the Low Income Transit Pass?

- C) What are the utilization statistics for Low Income Transit Pass? Are pass holders using the service more frequently?

#### Calgary Neighbourhoods Adjustments

Calgary Neighbourhoods is proposing \$1.1 million reduction that will result in decreased services for at-risk youth and seniors. I have identified three other programs that could be reduced or eliminated with less societal impact. These programs are:

- A) Calgary Afterschool,
- B) Park n Play,
- C) Mobile or nature playground.

My 7-year-old daughter has utilized some of these services, they are great high quality services. However, these services are nice to have that can be easily replaced.

I have a concern with Calgary Afterschool program. The Calgary Board of Education adjusted bell times this school year to 3:50pm for Elementary School and 3pm for Junior High. However, the Calgary Afterschool programs kick off at 3:15pm.

I submit that reducing or eliminating the four listed programs will have less impact than the programs identified by Calgary Neighbourhoods.

#### Conclusion

Thank you for your time and I am happy to answer questions.