

Specialized Transit

Led by: Calgary Transit

Description:

Specialized Transit provides transportation through specialized buses, vans and taxis for Calgarians with disabilities to move from place to place safely, reliably and affordably.

Customers:

Specialized Transit customers include Calgarians who have disabilities that prevent them from taking regular bus and train service. Specialized Transit connects people across the city and links to other transportation services like Streets, and Sidewalks & Pathways.

What is delivered to customers:

Specialized Transit customers purchase trips that connect anywhere across the city. Specialized Transit trips include supporting services like customer information systems and security services. Specialized Transit includes assessment of eligibility trip booking and door to door service.



Partners:

We partner with a number of City services including Streets, Sidewalks & Pathways, Social Programs, and have external partners who provide trips as service providers.

Service need (value proposition):

Specialized Transit makes it easier for citizens to get around Calgary safely and affordably. Specialized Transit connects customers with people and places they care about by providing safe, accessible, reliable and courteous public transportation services. Customers of this service line may have fewer transportation options making this service a vital connection to the people, services and amenities Calgary has to offer.

Current state service value

<p>1,173,000 Number of trips</p>	<p>91 On Time Reliability</p>	<p>2018 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)*</p> <p>\$37 Operating cost per Trip</p>  <p>* Gross operating budget and the service cost ratio may include internal recoveries that are also included in other services gross operating budget.</p>
<p>Connections to Citizen Priorities</p> 		<p>What the service includes This service has no sub-services.</p> <p>Key Capital Investments Minimum levels of capital investments are included to maintain existing assets like vehicles and technologies required to serve customers. Reduced capital investments will impact maintaining the fleet and technologies required to provide the service.</p>



What we've heard and service outlook

What we heard: Research & Engagement Results

Specialized Transit service has an established process for customer research and engagement through the annual citizen satisfaction and internal customer satisfaction surveys. Customers value reliability and safety as top priorities for specialized transit service. Overall satisfaction is good (87 per cent) but demand for the service is increasing. Customers like to see attractive, informative and quality service. We will focus on investing in top two dimensions to minimize the impact of the capital funding shortfall over the next four-year period, as the reductions in capital funding may impact the reliability of service.

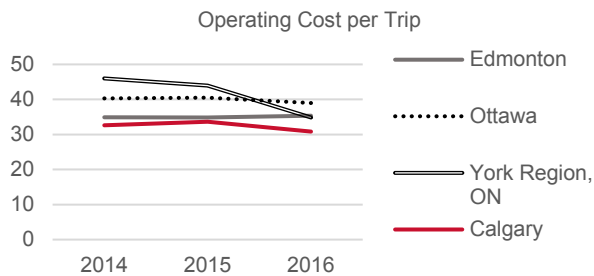
What Council has directed

Council's primary concern is for all transportation options to be safe and attractive choices for Calgarians (M1 and M2). Investments included in this budget cycle maintain a focus on the safety of Specialized Transit service, protecting both customers and employees. These investments align with making transit an attractive choice, by providing Specialized Transit service to customers in existing, new and developing communities (N1). Calgarians want neighbourhoods and public spaces that are safe, accessible and inclusive, including seniors and the disabled. Increased investments under this budget will help with increasing service in the areas that are growing.

What are we watching?

We are watching economic conditions, operating and capital funding variability, changing demographics and changing customer expectations which affect efficient and effective service delivery. Technological advancements, the emergence of transportation network companies and innovative service delivery methods are changing how Specialized Transit can be delivered, while emission regulations and accessibility regulations will change how we provide service. Given the limited availability of capital funds, first priority will be given to ensure the accessible transit system is safe.

Benchmarking



Measuring the cost per unit of service (Specialized Transit trip) and benchmarking it against other municipalities helps gauge the efficiency. This performance measure calculates the increasing costs relative to the increase in service. Information from the Canadian Urban Transit Association (CUTA) shows that Calgary has a relatively low cost with respect to similar sized cities.

Source: Canadian Urban Transit Association

What matters to Calgarians

VALUE DIMENSION	DESCRIPTION
Safety	Provide a safe environment for our customers and employees.
Reliability	Provide a predictable and consistent transit service that customers can rely on.
Responsiveness	Greet the customers with a smile, pleasant tone of voice and right attitude to help them.
Informs	Provide clear and consistent communication to customers using various channels.
Accessibility	Provide convenient, accessible transit service that is easy to use for customers. Provide clean travel environment to our customers and employees.



How is the Service performing? Where we are headed and where do we want to go?

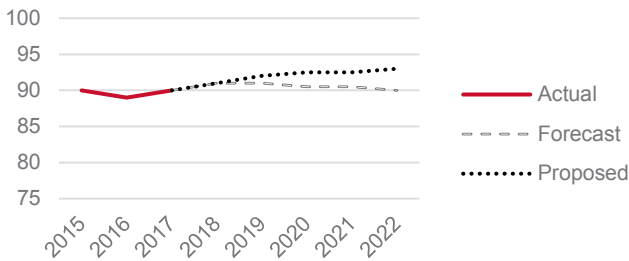
Safety - (To be monitored in the future under customer commitment initiative) (Rating Score)



Story behind the curve

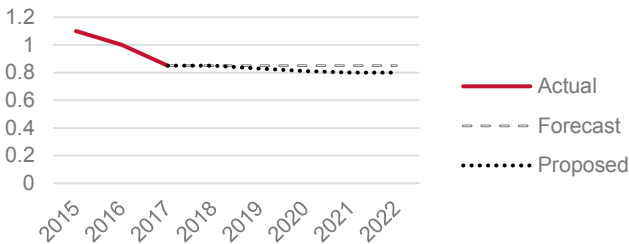
Considering a slow but steady turnaround of the economy, this operating budget for Specialized Transit service will help with ability to serve with increasing demand of Specialized Transit service. This budget will help keep pace with growing demand and also expand service into growing communities. Specialized Transit has noted an increase in service demand of up to three per cent last year, which is expected to grow further as we go into next business cycle. Tracking the number of trips and the cost to provide them helps ensure efficient service.

Reliability - On Time Performance (Percent)

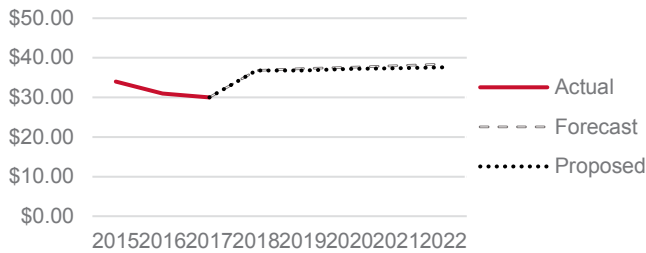


Investments in Specialized Transit service will ensure that seniors and persons with disabilities in Calgary are getting the required transportation service. At Fault Customer Complaints measure errors in providing service. A gradual reduction has been observed over the past few years with a target to remain near the current level. Safety is a primary concern for Specialized Transit and we are beginning to monitor it from customer's perspective specifically for this service line beginning this business cycle.

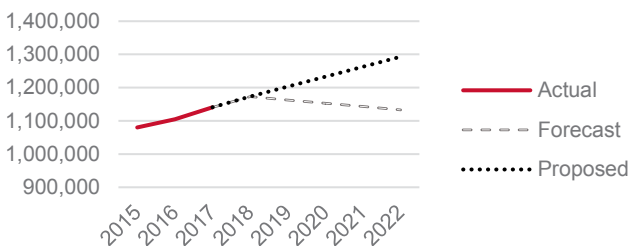
At Fault CSRs per 1000 trips (Count)



Operating Cost per Trip (\$)



Number of Trips (Count)





What do we propose to do?

What we propose to continue doing

STRATEGY
Optimize system of services to consistently maintain directness and on-time performance.
Focus the business around meeting the Calgary Transit Customer Commitment.
Improve efficiency in business processes.
Optimize use of existing technologies.

Why?

With this budget, service demand increases over the business cycle will be addressed. Specialized Transit will continue to optimize runs to improve schedule adherence and efficiencies as we continue to assess its business practices and processes. Striking the optimal balance of in-house service provision with private providers will maximize the value to customers and taxpayers. Service will be implemented in new areas as existing service levels increase.

What we propose to do less of

STRATEGY
Asset management improvement.

Why?

Due to reduced capital budget for the service, there will be impacts on purchases of new or lifecycle replacement buses required to deliver Specialized Transit. Investments are also reduced for customer technologies. Limited funding under Capital investments will impact service levels and service reliability, as investments required to maintain and replace the existing fleet will not be fully available.

What we propose to do more of or include as a new offering

STRATEGY
Invest in strategies to improve customer commitment.
Invest in service increase.
Evaluate technologies to analyze public and specialized transit trip integration.

Why?

This package offers direct operating investments into increasing service and serving more customers. This will ensure those Calgarians needing Specialized Transit will receive service in alignment with the Calgary Transit Customer Commitment. Optimization work will be conducted to explore efficiencies through integration of public and specialized transit trips.



What Operating Budget do we need to achieve these results and strategies?

For Council Approval

SERVICE PERFORMANCE RESULTS FOR 2019-2022	CURRENT	TREND
Safety – (To be monitored in the future under customer commitment initiative) (Rating Score)	0	↔
Reliability – On-Time Performance (Percent)	91	↑
At Fault CSRs per 1000 trips (Count)	0.85	↓
Operating Cost per Trip (\$)	36.8	↑
Number of Trips (Count)	1,173,000	↑

Breakdown of net operating budget (\$000s)

	2019	2020	2021	2022
Previous Year's Budget	41,226	42,271	44,010	45,402
Less Previous Year one Time	-	-	-	-
Base	41,226	42,271	44,010	45,402
Revenue Changes	(200)	-	(200)	(200)
Internal Recovery Changes	-	-	-	-
Inflation	476	1,024	849	863
Operating Impact of Previously Approved Capital	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-
Efficiencies	(205)	(259)	(231)	(237)
Service Reductions	-	-	-	-
Service Increases	974	974	974	974
One Time	-	-	-	-
Realignments	-	-	-	-
Total	42,271	44,010	45,402	46,802

Total Operating Budget (\$000s) for Approval

	2018 Budget	2019			2020			2021			2022		
	At Mar 31	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditure	43,269	44,590	-	44,590	46,405	-	46,405	48,073	-	48,073	49,749	-	49,749
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(2,043)	(2,319)	-	(2,319)	(2,395)	-	(2,395)	(2,671)	-	(2,671)	(2,947)	-	(2,947)
Net	41,226	42,271	-	42,271	44,010	-	44,010	45,402	-	45,402	46,802	-	46,802



Recommended Capital Investment to Support Service Delivery

For Council Approval

Capital Budget for Council Approval

ACTIVITY	DESCRIPTION	2019 REQUEST (\$000s)	2020 REQUEST (\$000s)	2021 REQUEST (\$000s)	2022 REQUEST (\$000s)	2023+ REQUEST (\$000s)	Total REQUEST (\$000s)
Annual Investment Program(s)		-	-	-	-	-	-
Project(s)		-	-	-	-	-	-
Program(s)		383	113	90	90	-	675
430006	Access Calgary Technology	383	113	90	90	-	675
Sub-Total (New Budget Requests)		383	113	90	90	-	675
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		383	113	90	90	-	675

Explanation of Capital Budget Requests

Program(s)

Activity 430006: Access Calgary Technology

New Budget Request of \$675 thousand approved as partial essential capital investment in the lifecycle and replacement of systems and hardware that ensure customers receive reliable and high-quality service.

Funding from Municipal Sustainability Initiative (\$607.5 thousand) and Pay-As-You-Go (\$67.5 thousand)

Operating Impact of Capital: None