

Public Transit

Led by: Director of Calgary Transit

Service Description

The Public Transit service line provides a network of train and bus transportation for citizens and visitors to Calgary to get from place to place safely, reliably and affordably. Our service includes rapid transit service by bus and CTrain, local bus routes including On Demand bus service and a support system that keeps customers safe, comfortable and informed. We are an environmentally friendly service, with a focus on reducing Green House Gas (GHG) emissions and contributing to the climate strategy.

Service Updates

Highlights

- Public Transit remains focused on returning service to pre-pandemic levels, witnessing an increase in ridership.
- An operator hiring spree, scheduling adjustments and collaboration with fleet supply ensured meeting the growing demand of passengers. Safety measures were actioned to address crime and social disorder on the transit system.
- Council supported the advancement of the Public Transit Safety Strategy. Public Transit received Council support for its update to RouteAhead, a 30-year vision for the future of public transit in Calgary. Green Line reached an important milestone with the launch of the Development Phase.
- The service also established a robust service governance framework, ensuring effective management and decision-making processes across City business units.

These highlights demonstrate the service's ability to adapt, innovate and deliver high-quality transportation solutions that meet the needs of the community while prioritizing safety and sustainability.

Challenges

Supply chain disruptions and labour shortage continued to hamper the ability to expand or maintain fleet; shortage of operators compounded the inability to return to pre-pandemic levels of service.

The service encountered challenges related to public safety and security. Incidents of crime, harassment or anti-social behavior on trains, buses and at stations and platforms impacted the perception of safety and discouraged ridership.

The service also faced challenges associated with procurement and infrastructure cost inflation. Increasing costs of materials, labour, and construction impacted key projects such as the electric community shuttle bus trial. To advance unfunded projects in the Max 301 corridor, Blue Line extension to Airport, and Red Line South extension, the service sought funding from the Shovel Ready Fund to advance unfunded projects.



Measuring Our Performance

Legend

— Actuals

■ Expected Future Performance

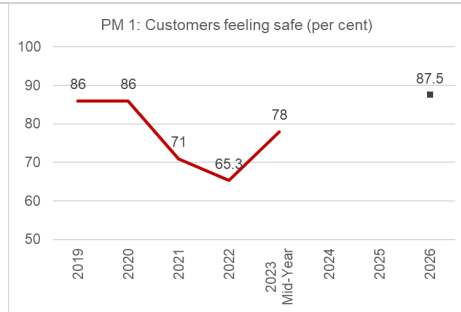
→ Progressing as planned

⊖ Not progressing as planned

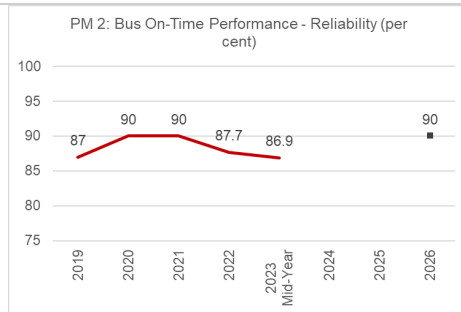
Performance Measures

Story behind the numbers

Status



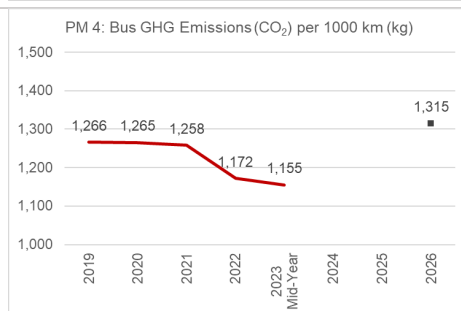
Calgary Transit's focus on customer safety has led to improvement compared to the previous year. The dedication to enhancing safety measures, coupled with strategic investments and collaborative efforts with partners, has contributed to this progress. Building on this momentum, ongoing initiatives, the Public Transit Safety Strategy, and proactive measures are being implemented to further bolster customer safety.



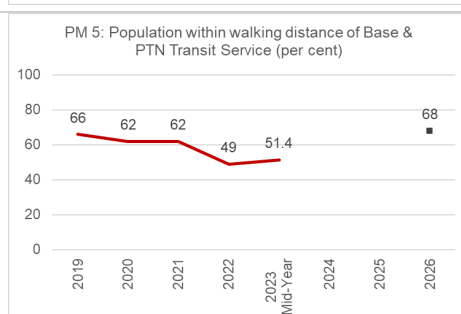
On-Time performance has shown a slight decrease compared to the previous year in 2023. To address this, Calgary Transit is actively employing advanced onboard technologies and emphasizing infrastructure maintenance to optimize routes and schedules.



Operating costs per trip are showing consistent improvement, primarily driven by the increase in ridership per trip. As more passengers utilize Calgary Transit's services, the overall cost per individual trip decreases, resulting in greater cost-effectiveness and resource optimization.

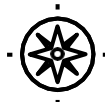


Bus greenhouse gas emissions have shown a consistent downward trend, with Calgary Transit continuing to advance environmentally friendly practices. Two key factors contributing to this positive trend are the use of compressed natural gas fueled buses and the integration of bio-diesel blended fuels into the fleet.



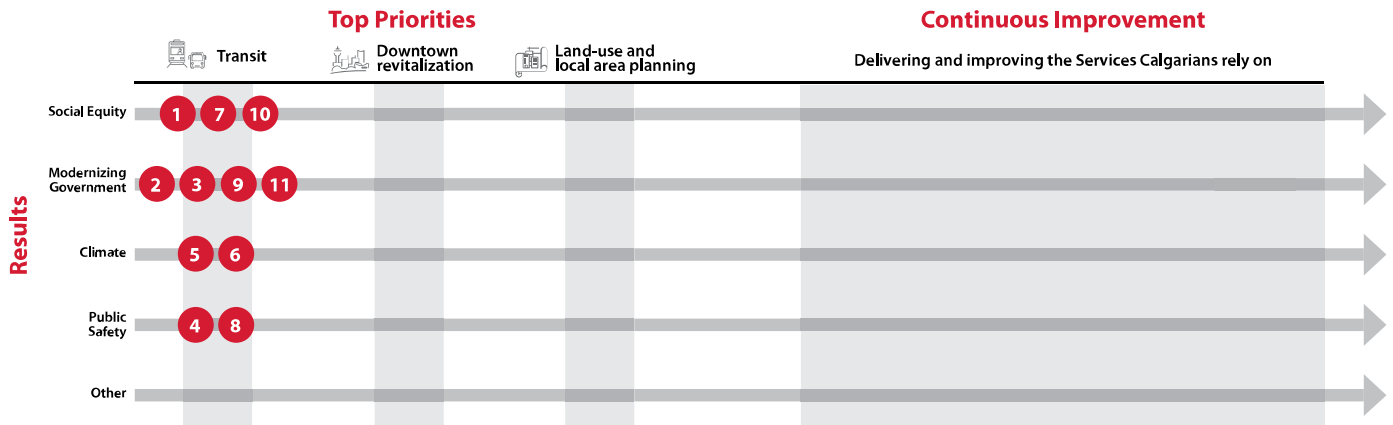
Walking distance access to the Primary Transit Network improved over the previous year through investment in service hours and service reviews. With a focus on aligning the network to improve walking distance, Calgary Transit is investing more service hours into the network. This will ensure more residents have convenient and efficient access to public transportation.











Progress on Service Delivery

Alignment with Council Refined Priorities and Result Areas



Legend Completed Progressing as planned Not progressing as planned Initiative number

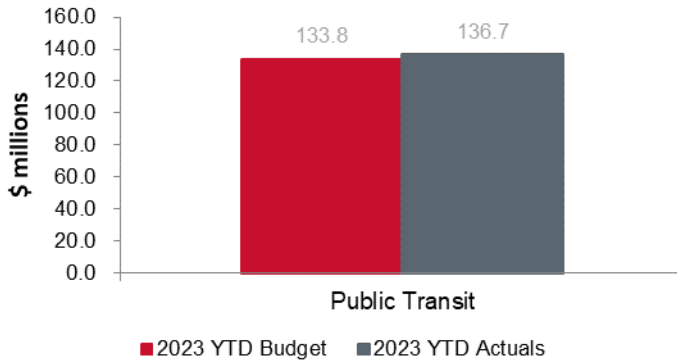
Initiative	Initiative Update	Status
1 Improve service and align service levels with return of ridership by optimizing routes and schedules.	Ridership levels continued an upward trajectory post-pandemic. Ridership is at 82 per cent of pre-pandemic levels. Calgary Transit has been able to improve LRT service during evenings to a 10-minute frequency, which exceeds pre-pandemic levels. The service is anticipating an improvement in its workforce and fleet for September, which should result in improved service levels. The goal is that LRT and bus service levels return to pre-pandemic levels by winter booking, December 2023.	
2 Improve transit service by investing in innovative service delivery options and technologies.	The service is undergoing a transformation as emerging mobility modes such as On Demand, app-based innovations, automation and connectivity. Amid changing travel patterns and customer behavior, the service is using technologies to improve service offerings. The Computer-Aided Dispatching/Automatic Vehicle Location technology is being upgraded to leverage communication and improve operational efficiency and the customer experience. A Transit Technology Strategy is being developed to identify capabilities that could be improved through changes in technology and its use.	
3 Improve employee engagement and safety awareness training by investing in employee commitment.	Beyond the Driver's Seat safety engagements to all operators on Occupational Health & Safety policies, responsibilities and best practices. Biweekly director-led site visits and inspections to address hazards and engage with employees on a frequent basis were conducted. Joint Worksite Health and Safety Committee training was provided to increase safety awareness. Calgary Transit held the Leader's Safety Summit series to ensure a "leadership commitment to safety." A business unit safety implementation team was established to identify annual safety commitments, strategies and deficiencies.	
4 Support transit customer safety strategy, Safety 4 All, by coordinating efforts with Council, other departments and business units.	A multi-disciplinary public transit safety strategy and implementation plan are under development to improve passenger safety. Involved parties include Emergency Management & Community Safety, Calgary Transit, Corporate Security, the Calgary Police Service and external members. Administration will report back to Council in 2023 Q3 on the strategy and plan for increased transit safety staff and associated infrastructure. In June 2023, Council approved additional public safety and security resources for Public Transit and Emergency Management and Community Safety.	
5 Reduce greenhouse gas (GHG) emissions by transitioning to Compressed Natural Gas, Zero Emissions Bus, or hydrogen buses, leveraging funding support from other levels of government.	Calgary Transit received funding and financing for its electric bus program from the Canada Infrastructure Bank and the Zero Emission Transit Fund. This has allowed Calgary Transit to commence procurement activities and gain more cost certainty regarding fleet purchase and required infrastructure upgrades. Market conditions are being monitored as well as options to phase or scale the project accordingly to maximize the purchase of electric buses and infrastructure within the available funding envelope.	

Initiative	Initiative Update	Status
6 Contribute to corporate climate strategy goals by procuring innovative and environmentally friendly technologies.	Calgary Transit is transitioning to a zero-emission bus fleet to support The City's emission-reduction goals outlined in the 2022 Calgary Climate Strategy— Pathways to 2050. The transition involves a phased approach to acquiring zero-emission buses, transforming operations, preparing the workforce, and building the required infrastructure. The battery electric bus project is a crucial part of Calgary Transit's transition plan.	
7 Support developing the Green Line including design and construction.	A resource from Green Line is participating on the Transit Service Governance Team fostering the relationship between Green Line and Calgary Transit.	
8 Implement and monitor the accountability framework for Calgary Transit safety areas which are moving to other business units and/or departments.	The Transit Service Governance Team has been established and monthly meetings are being held. The development of sub-teams is being explored.	
9 Implement a continuous improvement framework to improve service delivery while coordinating across the corporation.	Public Transit is committed to continuous improving best practices, including regular reporting, tracking of key performance indicators, completing risk registers, and setting up service governance structures. Systems are being put in place to encourage innovation, track emerging trends, measure customer expectations, and implement lessons learned.	
10 Leverage continued support from Provincial government for initiatives like Sliding Scale program while working with corporate partners.	Continued advocacy to the Provincial government to support the full cost of the sliding scale low-income transit pass program. The province provided \$4.5 million in annual funding, with The City funding the balance of the program at \$6.5 million, for a total of \$11 million per year. Administration successfully updated Fair Entry processes to reflect Council direction to evaluate low-income seniors' eligibility based on their individual incomes, rather than household income. This change was effective on June 1, 2023 and is expected to increase access to the pass.	
11 Maintain network reliability by investing in infrastructure, system maintenance, and asset renewal programs	To maintain network reliability and safety requirements, investments through the Annual Investment Programs are in progress. Transit is on track to achieve 90 per cent design completion on the Haysboro Garage Extension project by end of June. This is a three-year project to expand the capacity of the facility from five to 19, four-car trains. Brentwood LRT station canopy & platform rehabilitation is in progress to improve customer safety & experience. Sunnyside station level crossing upgrade work is being done to improve sightlines, lighting levels, crossing safety and accessibility.	



Service Updates on Financial Performance

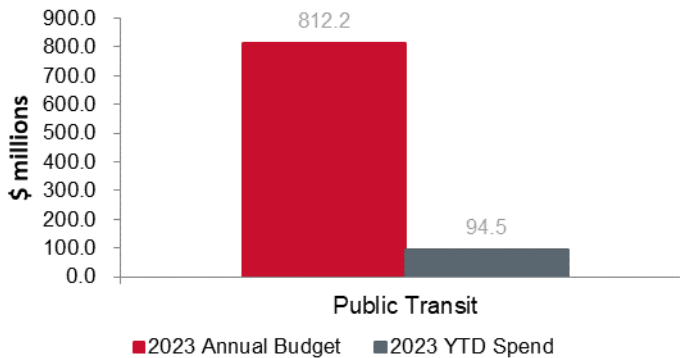
**Net Operating Budget and Actuals
as of June 30, 2023**



Operating Budget Updates - 2023 YTD net operating budget vs actuals:

Public Transit's year-to-date unfavourable variance of \$2.9 million is primarily attributable to lower than budgeted revenues because of reduced ridership since the pandemic. Though ridership is improving in 2023, the service continues to see shortfall of \$21.0 million in year-to-date fare revenues compared to budget. This has been partially offset by reduced expenditures for salary and wages from operator shortage (\$10.4 million), fuel and maintenance (\$4.0 million), contracted services (\$2.7 million), and utilities (\$1.0 million). In June 2023, Council approved additional one-time budget of \$3.4 million for safety resources and \$5.3 million for Transit safety initiatives. Provincial funding of \$5.0 million was also received for the Alberta Transit Cleanup Grant. Included in Transit's year-to-date expenditure is \$1.7 million related to this funding.

**Capital Budget and Spend as of June 30,
2023**



Capital Budget Updates - 2023 total capital budget vs 2023 YTD spend:

The \$812.2 million capital budget includes \$558.5 million for Green Line. 14 per cent or \$76.4 million of the Green Line capital budget was spent, and the remaining funding has been committed. With ongoing land acquisition, utility relocations, Light Rail Vehicle (LRV) design development and commencement of the Development Phase, the higher monthly spend rate will continue during 2023. Change in procurement strategy resulted in a shift in capital spend and the capital expenditures to offset the current year unspent budget are expected to be incurred in future years.

The remaining \$253.7 million is attributable to Calgary Transit and Public Spaces Delivery. Year-to-date spending is seven per cent or \$18 million. The low spend rate is primarily due to timing as the service moves into construction season, as well as challenges faced associated with procurement and infrastructure cost inflation. Increasing costs of materials, labour, and construction have impacted key projects.