# **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**

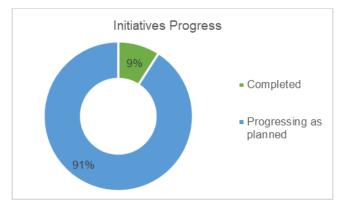
## Key service results

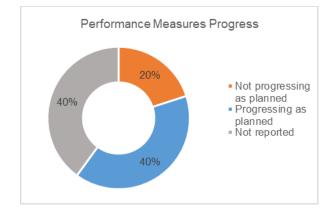
The Calgary Transit system ridership is experiencing a robust recovery. In the first half of 2024, ridership increased by 17 per cent compared to the same period in 2023, with transit boardings reaching 99.5 per cent of pre-pandemic (2019) levels. Additionally, the Calgary Transit App has seen consistent growth, with a 20 per cent increase in users year over year.

To enhance safety for customers and frontline operators, several initiatives are underway. These include Beyond the Driver's Seat sessions for operators, implementation of the Transit Safety Strategy, and additional training for Transit and Community Safety Peace officers. Notably, safety calls are declining month after month and have decreased by 20 per cent compared to last year.

Advocacy and coordination efforts are enabling progress on key priorities such as the RouteAhead Strategy, the Zero Emission Transit Fund agreement with Infrastructure Canada, and the reinstatement of Provincial funding for the Low-Income Transit Pass program.

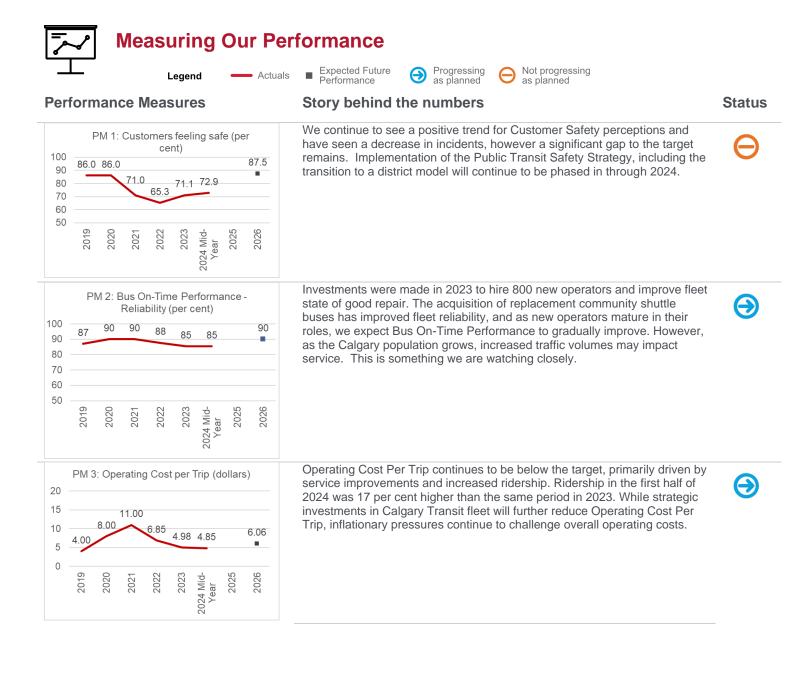
### **Progress summary**





## Risk(s) impacting the progress

Insufficient revenue to offset cost of service delivery Transit asset condition deteriorating over time Transit fleet procurement lead times, maintenance and lifecycle challenges



K	Progress on Service De	livery			
PROGRESS STATUS	✓ Completed   Progressing   as planned	Not progressing Started FUNDING TYPE	Capital 👀 Operating		
		Impact Area:	Funding Type:		
Initiative 1		City-wide	<b>6</b>		
Improve service and align service levels with return of ridership by optimizing routes and schedules.					
UPDATE Ridership growth remains strong, currently reaching 99.5 per cent of pre-pandemic (2019) levels. However, Fleet availability challenges impacted service levels in the first half of 2024. We anticipate an improvement in the fall with the arrival of replacement community shuttles. Midday and weekend service enhancements continue where resources allow. Additionally, MAX routes will see improvements in September, aligning with the RouteAhead Implementation Plan. Calgary Transit remains committed to implementing the 2024-2025 Transit Service Review program.					
		Impact Area: City-wide	Funding Type:		
Initiative 2		Ony-wide	<u>9</u>		
Improve tra	ansit service by investing in innovative s	ervice delivery options and technologies.	1		
•	We are enhancing service delivery and improving customer experience. These include upgrades to the Transit Signal Priority System and the Teleride System, which will enhance accuracy, efficiency, and reliability. The replacement of the Computer Aided Dispatch (CAD) Automatic Vehicle Location (AVL) system for fixed route buses is in the final stage of vendor selection. An upcoming fare payment system infrastructure review will identify areas for innovation and integration for data-informed decision-making. Lastly, a Technology Strategy is being developed to improve operational efficiency.				
Initiative 3		Impact Area: City-wide	Funding Type:		
Improve er	nployee engagement and safety awarene	ess training by investing in employee commi	tment.		
	initiatives include the development of a Safety Blitz campaign, the launch of the Operator Zone QR Code to enhance				
Initiative 4		Impact Area: City-wide	Funding Type:		
Support transit safety by coordinating the efforts with Council, other departments, business units, and community and civic partners.					
	Implementation of the Public Transit Safety Strategy is underway. A gap analysis on PS100 dispatch was completed in collaboration with Calgary Transit to improve integration and service delivery. The first CTrain station infrastructure audit has been piloted, and a phased audit approach will provide recommendations for system-wide station improvements. New classes of Transit Peace Officers and Community Safety Peace Officers have been hired, trained and deployed through 2024. Notably, total disorder calls on Transit have decreased by 20 per cent compared to last year.				
Initiative 5		Impact Area: City-wide	Funding Type:		
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.					
UPDATE	A contribution agreement with Infrastructure Canada has been successfully signed for the Zero Emissions Transit Fund (ZETF). Based on current market conditions, we are on track to purchase up to 180 – 40ft Battery Electric Buses (BEB) and proceed with infrastructure upgrades for charging at the Spring Gardens and Anderson facilities. The Request for				

<b>③</b>	Proposal to procure the BEBs is expected to be released in Q3 2024. Additionally, thirty-nine of the seventy-five new Clean Natural Gas (CNG) buses are on-site and will replace the oldest diesel buses in the fleet.				
Initiative 6		Impact Area: City-wide	Funding Type:		
Contribute to corporate climate strategy goals by procuring innovative and environmentally friendly technologies.					
	The automated Snow Detection System, completed in 2023, continues to reduce annual CO2 emissions and generate savings by cutting fuels costs through 2024. Additionally, Calgary Transit is actively incorporating alternative fuels into our fleet. We are collaborating with Fleet and Inventory to pilot the use of Biodiesel 20, a renewable diesel fuel, with two buses and are looking into incorporating Hydrogen Fuels Cell Buses into our fleet by initiating a Hydrogen Fuel Feasibility Study.				
Initiative 7		Impact Area: City-wide	Funding Type:		
Support developing the Green Line including design and construction.					
	<sup>E</sup> Green Line completed the Development Phase 60% design milestone, advancing negotiations on project costs, risk allocation and schedule. Early & enabling works continued, with work in the Beltline areas mostly completed. Demolition was completed at the Lilydale site in Ramsay and in Beltline East next to the proposed 4 Street S.E. station. Construction advances at 78 Avenue with rail bridge piling completion and work starting on the pedestrian tunnel structure. New low floor light rail vehicle manufacturing schedule progressed on time with the completion of the Inspection & Testing Procedures.				
Initiative 8		Impact Area: City-wide	Funding Type:		
Implement and monitor the accountability framework for Calgary Transit safety areas which are moving to other business units and/or departments.					
	Safety continues to be a priority for the service. In the first half of 2024, workplace safety inspections significantly increased, with over 400 inspections conducted, and over 500 corrective actions have been completed, addressing safety risks and hazards. Collaborative safety efforts across The City have yielded positive results, including the procurement of 2,600 safety vests for all Calgary Transit operators to enhance visibility. Additionally, dedicated safety committees have been established to review and update safety protocols and conduct inspections.				
Initiative 9		Impact Area: City-wide	Funding Type:		
Implement a continuous improvement framework to improve service delivery while coordinating across the corporation.					
	E The Public Transit Service Governance Team continues to meet, with a focus on improving integration across all areas involved in delivering the service. Three collaborative sessions were held to identify risks and opportunities, which informed the Operations Excellence mid-cycle budget adjustment process.				
Initiative 10		Impact Area: City-wide	Funding Type:		
Leverage continued support from Provincial government for initiatives like Sliding Scale program while working with corporate partners.					
	Pass (LITP) would not be provided. On May 1, this decision was reversed, and the province has now provided a contribution agreement for \$6.2M for the 2024-2025 fiscal year. Despite this funding, The City continues to incur most of the growing program's costs. It is anticipated that, by the end of 2024, the total cost of the LITP program will rise to \$47 million due to increasing demand.				
Initiative 1	1	Impact Area: City-wide	Funding Type:		

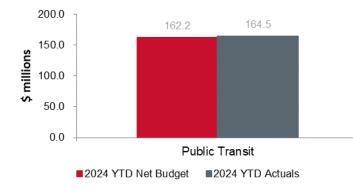
#### Maintain network reliability by investing in infrastructure, system maintenance, and asset renewal programs



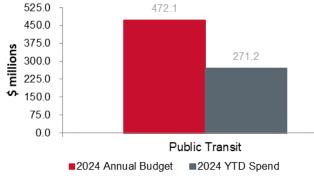
Design work is ongoing for the Blue Line LRT Extension and construction progresses for the North Central BRT. The 144th Ave N BRT/Symons Valley Transit Center Functional Planning Study and a study for a future South Central Integrated Bus Facility were initiated in June. Request for Proposals for the Red Line South Extension, 52nd Street BRT, and MAX Purple Extension are expected to be released in Q3. In addition, work is ongoing to maintain and upgrade LRT infrastructure through existing Annual Investment Programs.

# Service Updates on Financial Performance

#### Net Operating Budget and Actuals as of June 30, 2024



# Capital Budget and Spend as of June 30, 2024



#### Operating Budget Updates - 2024 YTD net operating budget vs actuals:

Public Transit has an unfavourable operating variance of \$2.3 million. The main contributor to the variance is the lower than budgeted revenues of \$14.4 million that is being offset by one-time budget of \$12.0 million. As of June 2024, Public Transit has continued to see an improvement in ridership with several months surpassing pre-pandemic levels. Fare revenues have also continued to improve reaching 87 per cent of pre-pandemic levels, up from 82 per cent in 2023.

Although fare revenue is growing, it lags the recovery level experienced with ridership. This is largely due to shifting trends in the types of fare products customers are using, with an increasing proportion of fares being paid through the Low-Income Transit Pass program. Public Transit is forecasting a \$33 million revenue shortfall for 2024, which will be offset by one-time budget approved during the 2023 – 2026 budget cycle.

Year-to-date financial results also include the remaining \$1.1 million from the Alberta Transit Cleanup Grant and \$3.9 million in one-time transit recovery initiatives funded through a recovery from the Fiscal Stability and Operating Budget Savings Account Merged Reserve.

# Capital Budget Updates - 2024 total capital budget vs 2024 YTD spend:

Public Transit has spent 57.4 per cent of the 2024 approved capital budget. In 2024, the capital expenditures have been used to deliver the following:

• Bus & Shuttle Procurement : \$49.6 million of \$74.7 million capital budget has been spent as of June 30, 2024. Public Transit has received 20 fixed route shuttle buses, 11 shuttles for Calgary Transit Access and 43 compressed natural gas buses. An order and down payment for an additional 160 fixed route shuttles was also placed. This program is on track to spend 100 percent by year-end.

• Light Rail Vehicle (LRV) Procurement Program: \$4.6 million of \$40.1 million capital budget has been spent as of June 30, 2024. New LRV cars, Calgary 10s, have begun arriving. An order for nine additional cars has also been placed and milestone payments are expected in the second half of 2024. This program is on track to spend 100 percent by year-end.