

# Public Transit

Led by: Director of Calgary Transit

## 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.

## Value and benefits

Public Transit makes it easier for citizens to get around Calgary safely and affordably. Calgarians care about a public transit system that is safe and secure, accessible for all ages and abilities, reliable and convenient to use. Public Transit connects customers with people and places that they care about by providing a transportation choice that is affordable, accessible to Calgarians with a variety of ages and abilities, while exploring other innovative service options through initiatives such as Mobility as a Service (MaaS). Customer service and information by phone, online, text and applications, help keeps riders informed, and a robust security service keeps them safe. Fares are now conveniently available through the MyFare app, making it easier for customers to purchase fares. Our service offers environmental benefits to make it an attractive investment choice for Calgarians.

## Customers

Our customers include citizens and visitors of all ages; Youth, Adults, and Seniors; who ride buses and trains to commute to school or work, and to visit the services, amenities and places they care about. Our service connects people across the city and links to other services like specialized transit, streets, sidewalks & pathways.

## What we deliver

Our service enables customers to travel almost anywhere across the city for their day-to-day activities. We are supported by teams in planning and scheduling, operations, vehicle maintenance, infrastructure maintenance, and safety & security to ensure safe, reliable, and accessible public transit service for Calgarians.

## Partners

Service partners include Mobility, Capital priorities & Investments, Corporate Planning & Performance, Finance, Information Technology, Human Resources, Supply Management, Community Strategies, Recreation & Social Programs, Emergency Management & Community Safety, Public Spaces Delivery, Fleet & Inventory, Downtown Strategy, Climate & Environment, City & Regional planning, and Corporate Security & Safety.

41.1 million Ridership in 2021.

2.4 million Hours of service in 2021.

**Public Transit**  
2022 Budgeted Gross Operating Expenditures Funding Breakdown (\$ Millions)\*



\* Gross operating budget may include internal recoveries that are also included in other services' gross operating cost.

Note: Internal recoveries is how The City accounts for the costs of goods or services between services

## Key assets

Key assets to deliver this service include: Service vehicles including 217 Light Rail Vehicles, 1315 buses, 132 km of track, over 100 large and small buildings, 52 traction power substations, overhead catenary system, signals & crossings, security infrastructure, communications, tunnels & bridges, and software & hardware to support customer service technologies.

# What we have heard & what we are watching

## What we have heard

Through the recent survey conducted by the Corporation, the following are the most frequent themes identified regarding why Public Transit and its values matter.

- Provide more frequent service to support the goals of the Municipal Development Plan and be competitive with other modes of travel.
- Provide safe public transportation and increase security measures around LRT stations, especially in the downtown core and inner city.
- Adapt to changing needs including more service to newer communities and focus on reliability.
- Public transit should be affordable and accessible for all.
- Consider more connection around transit stations and activate the surrounding area.

This finding is consistent with the surveys conducted by customer research program by Public Transit team. Safety, reliability and affordability have been chosen as the top areas of focus.

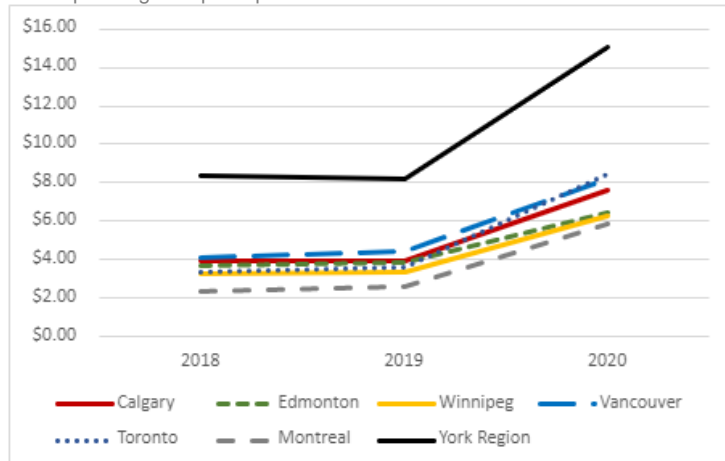
## What Council has directed

Public Transit service aligns with Council's priorities of Economic, Social, and Climate resilience. Service provided through investments in this line of service contribute to economic and social wellbeing of the community and also contribute to the climate goals. Transit service is one of the focus areas of Council over the next budget cycle and focuses on greening our fleet, expanding the MAX network, expanding the rail line network, connections to the airport, along with making meaningful investments into Public Transit service for Calgarians. Our capital and operating plans include investment requests aligned with these directives to initiate the required work, as outlined in Route Ahead, transit's strategic plan. Over the next four years, public transit will work on investment plan aligned with Council's guiding principles (i.e. Strengthen relationships with Calgarians, Invest in Infrastructure, Deliver the right services, Finance our future, and Build strong communities).

## What we are watching

Our service has experienced serious impacts over the last couple of years due to the pandemic. We are closely monitoring the service demand for efficient service delivery, operating and capital funding variability, and changing customer expectations. We will also work with internal partners for continuity of Provincial funding support for Low Income Transit Pass program beyond March 2023. The emergence of innovative service delivery is changing the transit industry, and we will continue to focus on technological advancements. Our service will continue to support the construction and delivery of the new Green Line LRT which will improve the entire system. We will evaluate and implement On Demand and other alternate service delivery models to provide efficient and effective service. We will evaluate alternate fuel technologies like battery electric, hydrogen and RNG (renewable natural gas) for CT's buses.

Total operating cost per trip



Canadian Urban Transit Association

## Comparing our service

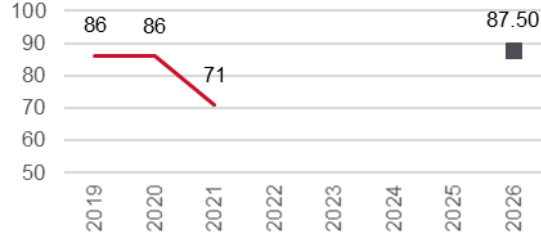
This benchmark measures the cost effectiveness of the service. This measure increased in 2020 because throughout the pandemic Calgary Transit (CT) carefully balanced reduced revenues and ridership with customer expectations to ensure that the service is available for service users who used transit service as their primary mode of transportation. In 2020, public transit service was approximately 8% lower than the average operating cost per trip for agencies mentioned here. Calgary Transit will continue to optimize service investments through the service recovery phase.

# Measuring performance & where we want to go

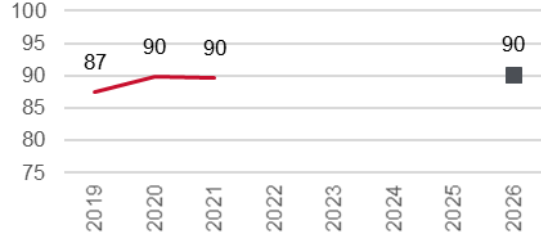
For Council Approval

— Actuals ■ Expected Future Performance

PM1: Customers feeling safe (per cent)



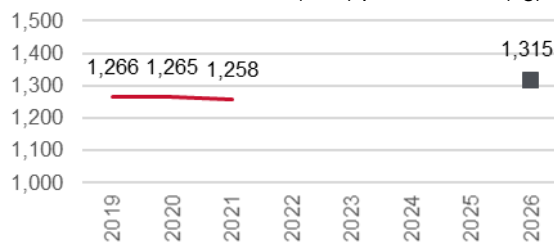
PM2: Bus On-Time Performance - Reliability (per cent)



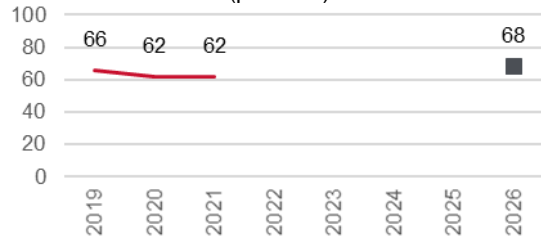
PM3: Operating Cost per Trip (dollars)



PM4: Bus GHG Emissions (CO<sub>2</sub>) per 1000 km (kg)



PM5: Population within walking distance of Base & PTN Transit Service (per cent)



## Story behind the curve

This performance measure demonstrates perception of customer safety and is gathered through Calgary Transit's customer commitment program. This measure was impacted by customer concerns around COVID-19 and also general safety & security concerns while on CT vehicles and properties through 2021. As service recovers from the pandemic, service will work with service partners and make investments into safety resources to improve customer perception of safety over the next budget cycle.

This measures the on-time performance of buses through the on-board technologies used by Calgary Transit and by optimizing the routes and schedules on a regular basis. Due to COVID-19, this measure reported higher than usual as there were fewer vehicles on road. Capital investments will be made into the onboard technologies, vehicle/infrastructure maintenance to improve on time performance and availability of service to customers.

This is a measure of operational efficiency which balances service demand with service delivery. This was impacted by reduced service demand because of COVID-19 since 2020. As the service recovers from the pandemic, appropriate service investments will be made to balance the service demand, of the returning ridership, attracting new riders, and providing efficient service.

This performance measure contributes to the overarching Climate Strategy by reducing bus GHG emissions. Calgary Transit will continue to work towards improving the GHG emissions through improvement in technologies in CNG buses (lifecycle replacement of older diesel buses) and use of bio diesel fuel. Reduced service contributed to lowering of GHG emissions through the pandemic. Additionally, battery electric buses (BEBs) will be piloted through the next budget cycle. Procurement of BEBs is not certain at this time, so that is not taken into consideration for these projections.

This measure intends to capture the accessibility of public transit service to Calgarians, measuring the percent population within the walking distance of base and Primary Transit Network (PTN) service. This measure had been impacted due to service reduction associated with COVID-19 ridership decrease. With the returning ridership and to attract new riders to the network, Calgary Transit will make investments to improve the accessibility of the service.

## What we plan to do

### Result for 2023-2026

We will focus on recovering from the pandemic while analyzing the shifts in travel patterns and choices, evaluating technological advancement options, innovative ideas, network improvement opportunities, investing in infrastructure, and reprioritizing service investments.

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### How we are going to get there

Improve service and align service levels with return of ridership by optimizing routes and schedules.

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Improve transit service by investing in innovative service delivery options and technologies.

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Improve employee engagement and safety awareness training by investing in employee commitment.

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Support transit customer safety strategy, Safety 4 All, by coordinating efforts with Council, other departments and business units.

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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.

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Contribute to corporate climate strategy goals by procuring innovative and environmentally friendly technologies.

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Support developing the Green Line including design and construction.

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Implement and monitor the accountability framework for Calgary Transit safety areas which are moving to other business units and/or departments.

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Implement a continuous improvement framework to improve service delivery while coordinating across the corporation.

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Leverage continued support from Provincial government for initiatives like Sliding Scale program while working with corporate partners.

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

## Operating budget needed to achieve results

For Council Approval
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### Breakdown of net operating budget (\$000s)

	2023		2024		2025		2026	
	Base	One-time	Base	One-time	Base	One-time	Base	One-time
Previous Year's Net Budget	265,110		278,460		280,436		284,604	
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	-	39,000	(525)	-	(875)	-	(1,050)	-
Internal Recoveries Changes	-	(33,000)	-	-	-	-	-	-
Inflation	11,914	-	203	-	2,543	-	(782)	-
Operating Impact of Previously Approved Capital	-	750	-	750	-	750	-	750
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	-	-	-	-	-	-	-	-
Service Increases	1,436	2,909	2,298	1,334	2,500	1,250	3,000	1,250
<b>Total net budget*</b>	<b>278,460</b>	<b>9,659</b>	<b>280,436</b>	<b>2,084</b>	<b>284,604</b>	<b>2,000</b>	<b>285,773</b>	<b>2,000</b>

\*The previous year's One-Time Budget is not carried forward to the following year.

### Total Operating Budget (\$000s) for Approval

	2022 Budget	2023			2024			2025			2026		
	At April 30	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total	Base	One-Time	Total
Expenditures	472,190	485,040	3,659	488,699	487,541	2,084	489,625	492,584	2,000	494,584	494,802	2,000	496,802
Recoveries	(11,983)	(11,983)	(33,000)	(44,983)	(11,983)	-	(11,983)	(11,983)	-	(11,983)	(11,983)	-	(11,983)
Revenue	(194,597)	(194,597)	39,000	(155,597)	(195,122)	-	(195,122)	(195,997)	-	(195,997)	(197,047)	-	(197,047)
<b>Net</b>	<b>265,610</b>	<b>278,460</b>	<b>9,659</b>	<b>288,119</b>	<b>280,436</b>	<b>2,084</b>	<b>282,520</b>	<b>284,604</b>	<b>2,000</b>	<b>286,604</b>	<b>285,773</b>	<b>2,000</b>	<b>287,773</b>
Base	265,110												
One-Time	500												

Note: Figures may not add up due to rounding.

# Capital budget needed to deliver service

For Council Approval

Activity	Investment Name	2023 Request (\$000s)	2024 Request (\$000s)	2025 Request (\$000s)	2026 Request (\$000s)	2027+ Request (\$000s)	Total Request (\$000s)
<b>Annual Investment Program(s)</b>							
481301	Transit Buildings	5,146	4,896	4,986	4,998	-	20,026
431310	Bus Refurbishment	1,610	1,610	1,610	1,610	-	6,440
481300	Rail System Lifecycle	4,205	6,688	5,019	2,956	-	18,868
431825	Fare Collection Equipment	80	80	720	3,870	-	4,750
430007	Transit Customer Service Tech	6,913	8,222	7,349	3,406	-	25,889
481303	Fleet Equipment	448	458	419	430	-	1,755
430109	LRT Lifecycle & Asset Management	5,424	4,493	5,244	4,596	-	19,756
431435	LRV Refurbishment	5,471	5,436	3,625	3,555	-	18,088
<b>Program(s)</b>							
431600	LRV Procurement	-	137,500	-	-	-	137,500
430001	Transit Network Optimization	262	262	262	262	-	1,050
481304	Bus & Shuttle Procurement	89,200	142,245	38,495	35,315	-	305,255
<b>Projects(s)</b>							
481302	Facility Expansion	-	100	-	-	-	100
<b>Sub-Total (New Budget Requests)</b>		<b>118,759</b>	<b>311,990</b>	<b>67,729</b>	<b>60,998</b>	<b>-</b>	<b>559,477</b>
Previously Approved Budget Remaining – Green Line		252,637	177,241	183,653	797,497	2,863,763	4,274,791
Previously Approved Budget Remaining – Non-Green Line		61,504	5,500	-	-	-	67,004
Previously Approved Budget Remaining – Total		314,141	182,741	183,653	797,497	2,863,763	4,341,795
Total Capital Investment		432,900	494,731	251,382	858,495	2,863,763	4,901,272

## Explanation of capital budget requests

### Annual Investment Program(s)

#### Activity 481301: Transit Buildings

This funding will be used for lifecycle planning, condition assessments and rehabilitation to ensure building safety and reliability.

Funding From: Municipal Sustainability Initiative (\$18,023 thousand) Pay-As-You-Go (\$2,003 thousand)

Contributing Services: None

Operating Impact: None

#### Activity 431310: Bus Refurbishment

The funding will help meet the reliability commitments, keeping the buses in an economically viable condition and delivering safe, reliable service.

Funding From: Municipal Sustainability Initiative (\$6,118 thousand) Pay-As-You-Go (\$322 thousand)

Contributing Services: None

Operating Impact: None

#### Activity 481300: Rail System Lifecycle

This program enables proper maintenance and regular lifecycle management of aging and outdated Rail System components to deliver safe and reliable service.

Funding From: Municipal Sustainability Initiative (\$15,094 thousand) Pay-As-You-Go (\$3,774 thousand)

Contributing Services: None

Operating Impact: None

#### Activity 431825: Fare Collection Equipment

The funding will allow for the latest technology on ticket vending machines and mobile payment methods to provide better payment options to transit customers.

Funding From: Municipal Sustainability Initiative (\$1,900 thousand) Pay-As-You-Go (\$2,850 thousand)

Contributing Services: None

Operating Impact: None

**Activity 430007: Transit Customer Service Tech**

This funding will allow for maintenance and improvements to customer service technologies for improved accessibility of technologies for customers.

Funding From: Municipal Sustainability Initiative (\$20,711 thousand) Lifecycle Maintenance & Upgrade Reserve (\$1,450 thousand) Pay-As-You-Go (\$3,728 thousand)

Contributing Services: None

Operating Impact: None

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**Activity 481303: Fleet Equipment**

This funding will help with lifecycle replacement of supporting fleet equipment required to maintain the bus fleet to deliver safe and reliable service.

Funding From: Municipal Sustainability Initiative (\$878 thousand) Pay-As-You-Go (\$877 thousand)

Contributing Services: None

Operating Impact: None

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**Activity 430109: LRT Lifecycle & Asset Management**

This funding will allow for lifecycle asset management of the assets in Engineering Support and Track & Way areas of Calgary Transit to deliver safe and reliable service.

Funding From: Municipal Sustainability Initiative (\$17,780 thousand) Pay-As-You-Go (\$1,976 thousand)

Contributing Services: None

Operating Impact: None

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**Activity 431435: LRV Refurbishment**

The funding will help keep transit vehicles in an economically viable condition to deliver safe and reliable service.

Funding From: Municipal Sustainability Initiative (\$8,140 thousand) Canada Community-Building Fund (\$8,140 thousand) Pay-As-You-Go (\$1,808 thousand)

Contributing Services: None

Operating Impact: None

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**Program(s)****Activity 431600: LRV Procurement**

The funding will replace older transit vehicles with new transit vehicles to provide a higher quality service with improved passenger information, security and accessibility.

Funding From: Municipal Sustainability Initiative (\$59,727 thousand) Canada Community-Building Fund (\$59,727 thousand) Capital Reserves (\$18,046 thousand)

Contributing Services: None

Operating Impact: None

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**Activity 430001: Transit Network Optimization**

This funding will be used to optimize corridors on Primary Transit Network, maintain bus zones and add shelters at new locations and will help Transit priority measures by addressing travel time delays.

Funding From: Municipal Sustainability Initiative (\$568 thousand), Canada Community-Building Fund (\$262 thousand), Pay-As-You-Go (\$220 thousand)

Contributing Services: None

Operating Impact: None

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**Activity 481304: Bus & Shuttle Procurement**

This funding will be used to replace service vehicles based on Calgary Transit's fleet plan to ensure safety and reliability of service. A total of \$10.8 million in capital funding will be utilized for lifecycle replacement of specialized transit buses from the Bus & Shuttle Procurement program (budget is contained in the Public Transit service line).

Funding From: Municipal Sustainability Initiative (\$125,785 thousand) Canada Community-Building Fund (\$112,809 thousand) Pay-As-You-Go (\$44,623 thousand) Capital Reserves (\$22,038 thousand)

Contributing Services: None

Operating Impact: None

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**Projects(s)****Activity 481302: Facility Expansion**

This funding will help with additional space to support Transit Safety personnel and support staff growth over the few and future years.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$100 thousand)

Contributing Services: None

Operating Impact: None

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