

Branch - Edmonton Transit

Program - DATS
Title - DATS - Growth in Service Demand - Contractor Delivered Service

Growth on Existing Services Unfunded Ongoing

Results to be Achieved

Disabled Accessible Transit Service (DATS) is operating near capacity and is experiencing continued increases in demand for service by Edmonton. Expansion of DATS capacity by increasing the number of trips delivered by contracted service is one way DATS could address the growing demand for its service. This service package will support improving DATS On-Time Performance and Accommodation Rate.

Description

DATS is a door-to-door public transportation service for Edmontonians who are unable to use conventional transit for some or all of their trips because of a physical or cognitive condition(s). This service package provides funding to increase the capacity of the DATS service. If approved, DATS will be able to accommodate more trips during peak demand hours and be more responsive to overall demand. The service package is made up of three main components: (1) Increase contracted service for peak demand requirements - \$1.0M and 2.6 FTEs from 2019-20, (2) Increase contracted service to meet demand growth - \$1.3M and 3.2 FTEs from 2019-22, and (3) use a higher number of Taxi provided trips (transitioning from the current contracted service) which will result in cost savings of \$0.5M to the system by 2022.

The increased demand for service is driven by population growth, aging population, and geographical expansion. Capacity constraints are seen in the declining availability of same-day demand trips and reservation trips in peak periods, shifting of trips outside of peak periods, and declining accommodation rate and on-time performance.

Justification

This service package will provide increased capacity for DATS service to meeting increasing demand. Due to DATS' Percy Wickman Transit Garage being at full capacity, expansion of service will be accommodated by contractor delivered trips.

Administration will also implement a more efficient deployment of contracted service vehicles to meet the increased demand need, shifting more to a higher usage of taxi service where aligned with customer requirements.

incremental	2019				2020				2021				2022			
	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs	Exp	Rev	Net	FTEs
Annualization	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
New Budget	\$928	-	\$928	3.0	\$709	-	\$709	2.2	(\$4)	-	(\$4)	1.0	\$131	-	\$131	0.6
Total	\$928	-	\$928	3.0	\$709	-	\$709	2.2	(\$4)	-	(\$4)	1.0	\$131	-	\$131	0.6