



Edmonton Transit Service

**CO01179 Edmonton Metropolitan
Transit Services Commission -
Phase One Service Plan
Implications**

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Regional Approaches

- Enabling regional mobility supports a globally competitive Edmonton Metropolitan region.
- Shared regional investments include:
 - U-Pass agreement
 - Integrated trip planning, Smart Bus technology
 - Access agreements
 - Regional service delivery from ETS
 - Regional faring - Arc, regional fare capping
 - Support for the Edmonton Metropolitan Transit Services Commission (“the Commission” hereafter)



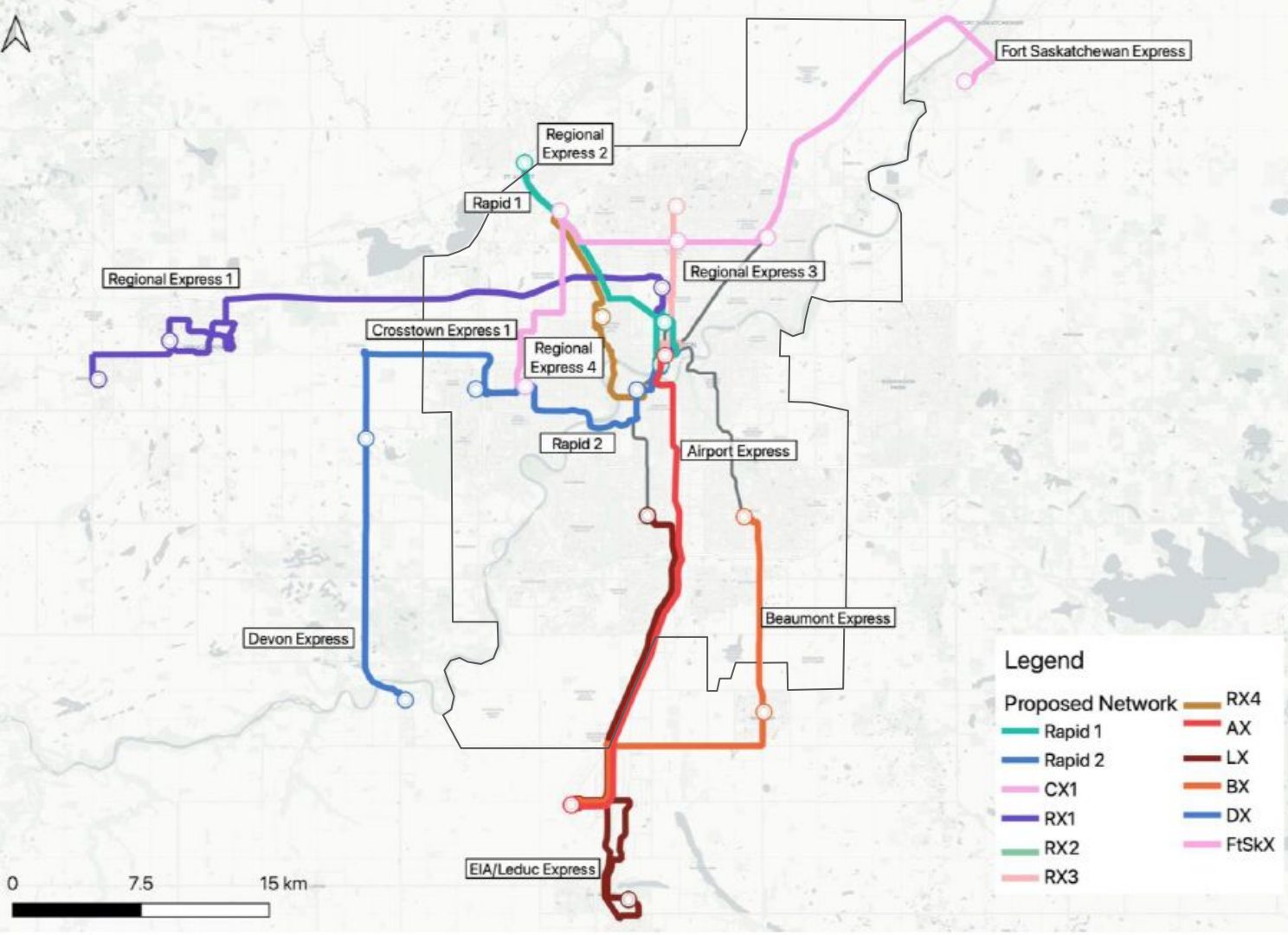
ETS Transit Network Context

- **Regional Transit** Phase One Service Plan.
- **Transit Network Equity Analysis** will guide future enhancements to network - Council report in October 2022.
- **On Demand Transit** funding ends in April 2023; evaluation of service delivery model underway - Council report in October 2022, prior to Budget.



Commission Background

2016	<i>Be Ready, or Be Left Behind</i> report
2018	MOU signed between St. Albert and Edmonton
2019	13 other municipalities joined for business case development
February 2020	8 municipalities vote to create a Regional Transit Services Commission
June 2020	Addendum to business case
February 2021	The Commission is formally established



Regional Network Phase One Service Plan



Service Plan Analysis

- Ridership & GBA+
- Revenue
- Fleet, Equipment and Assets
- Workforce



Annual Operating Budget Implications

Budget item	Cost
Base Fee <ul style="list-style-type: none">- Membership fee (business case contemplated it as \$2M for Edmonton)- Debt servicing fee (Line of Credit operating funding)- Overhead fee (Commission's staffing and administration costs)	To be confirmed
Direct service hour costs	\$7.2M
Less revenue impact	To be confirmed
Total Annual Payment	To be confirmed

Edmonton Service Hour Cost Allocation

Route Name	2023 Weekly Service Hours	Direct Service Cost	Edmonton Allocation %	Edmonton Allocation \$
Regional Express 1	215	\$1,559,400	10%	\$155,940
Rapid 1	452	\$2,844,000	10%	\$284,400
Regional Express 2	349	\$2,192,000	10%	\$219,200
Regional Express 4	275	\$1,730,000	10%	\$173,000
Crosstown Express 1	204	\$1,203,000	45%	\$541,350
Regional Express 3	346	\$2,360,000	100%	\$2,360,000
Beaumont Express	118	\$678,000	10%	\$67,800
Leduc / EIA Express	258	\$1,520,000	25%	\$380,000
Rapid 2	285	\$2,697,000	100%	\$2,697,000
<i>Contingency (5%)</i>		<i>\$872,220</i>		<i>\$343,935</i>
Total	2,606	\$18,316,620		\$7,222,625

Service Plan Summary

	Service Hours Weekly - Total Regional Network	Edmonton Allocation as % of Regional Network	Edmonton Financial Allocation
2020 Business Case	5,986	80%	\$23.7M
2020 Business Case Addendum	5,527	75%	\$20.7M
2023 Opening Day Service Plan	2,606	48%	\$7.2M (direct service hours only) <i>TBD Oct 2022:</i> + base fee + overhead fee + debt servicing - revenue

Next steps

Council direction is needed to inform:

1. The Commission's phase one service plan
2. Submissions for the 2023-2026 budget process
3. Preparation of the ETS 2023 Annual Service Plan



Thank you.

Edmonton