

## City Operations Edmonton Transit Service

Edmonton

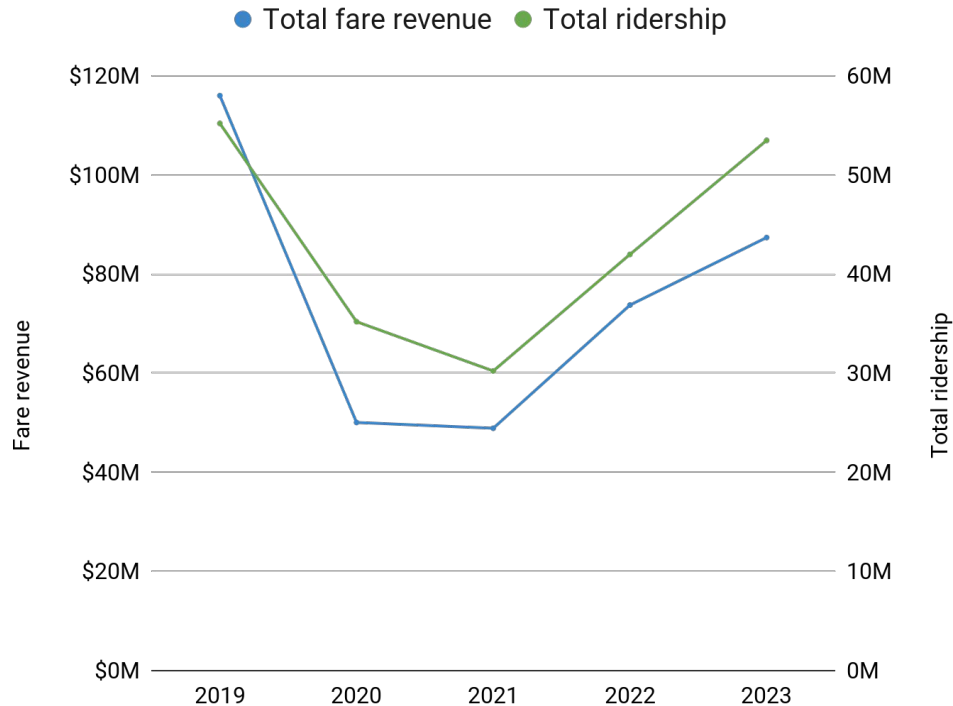
# CO02390 Ride Transit Program Funding Update

May 23, 2024

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## FARE REVENUE CONTEXT

# Relationship Between Ridership and Revenue



## CONTRIBUTING FACTORS



Travel behavior



Ridership and revenue modelling



Affordability concerns



Increased volume of newcomers

# Transit Ridership Demographic Insights

**3,000** survey responses between January and December 2023



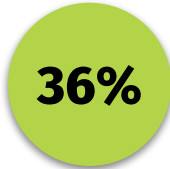
Women



Younger riders  
ages 15-34



Older riders  
ages 55+



Income below  
\$50,000



Racialized/ visible  
minority



Persons with  
disabilities



Indigenous



LGBTQ2SA+

# RIDE TRANSIT PROGRAM

## Program Development Roadmap

### ANTI-RACISM REVIEW & ACTION PLAN

New eligibility qualifier; 2021-2022 engagements resulted in action plan to address program barriers

2022

### PILOT LAUNCH

Program integrated with Leisure Access Program (LAP)

2017

2018

2023

### FURTHER IMPROVEMENTS

Introduced conditional approval and new eligibility qualifier

### PERMANENT FUNDING & EXPANSION

Increased income criteria, implemented sliding scale model and added more eligibility qualifiers:

AISH	Income Support	Perm. Resident	Child in Gov't Care
CPP Disability	Learner Support	Refugee	EI

Edmonton

## RIDE TRANSIT PROGRAM

# Program Impact on Participants

" [Ride Transit] enables me to have better job opportunities rather than ones in my walking radius. I can more easily get to specialist appointments, [social events], leisure centres -- all of which has had a huge beneficial impact on my mental and physical health." **Josh ; young adult**

" The convenience and reassurance reduces stress." **Linda ; volunteer, AISH recipient**

"I can get everywhere for a good price and don't have to struggle or worry about what is more important: food, rent, etc." - **Sarah ; mother of two**

### 2023 Participant Survey Highlights

84%

Saves money

82%

Pass is affordable

81%

Get to medical/other appointments

76%

Travel around the city

# RIDE TRANSIT PROGRAM

## Budget and Grant Funding

(\$000s)	2019A	2020A	2021A	2022A	2023A	2024F
<b>FARE REVENUE</b>						
Ride Transit Pass Revenue	(7,554)	(3,666)	(5,047)	(6,152)	(9,104)	(11,032)
Provincial Grant Revenue per Agreement	(4,500)	(4,500)	(4,500)	(4,500)	(5,475)	(5,800)
Estimate Full Retail Value of Ride Transit Passes Sold	19,497	9,817	13,840	16,492	24,025	30,711
<b>Actual Revenue Subsidy on Passes</b>	<b>7,444</b>	<b>1,651</b>	<b>4,293</b>	<b>5,839</b>	<b>9,446</b>	<b>13,879</b>
<b>Subsidy Amount Budgeted</b>	<b>(3,292)</b>	<b>(3,292)</b>	<b>(3,292)</b>	<b>(3,292)</b>	<b>(3,292)</b>	<b>(3,292)</b>
<b>Program Revenue Shortfall / (Surplus)</b>	<b>4,151</b>	<b>(1,641)</b>	<b>1,001</b>	<b>2,547</b>	<b>6,154</b>	<b>10,587</b>
<b>OPERATING EXPENSES</b>						
Program Administration Expenses	1,403	1,510	1,292	1,685	1,223	1,519
<b>Expense Budget</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>	<b>2,101</b>
<b>Program Expense Shortfall / (Surplus)</b>	<b>(698)</b>	<b>(591)</b>	<b>(809)</b>	<b>(416)</b>	<b>(878)</b>	<b>(582)</b>
<b>Net Program Shortfall / (Surplus)</b>	<b>3,453</b>	<b>(2,232)</b>	<b>192</b>	<b>2,131</b>	<b>5,276</b>	<b>10,005</b>

## Next Steps



### GOA GRANT

Confirm provincial contribution and duration



### RIDE TRANSIT BUDGET OPTIONS

Eligibility criteria |  
Ride Transit user fee



### OVERALL MITIGATING ACTIONS

Fare inspections |  
Arc equipment reliability |  
Ridership strategies



**Thank you**