

Specialized Transit

Led by: Director of Calgary Transit

Description

Specialized Transit provides specialized buses, vans and sedans for Calgarians with disabilities and seniors with limited mobility to get them where they need to be safely, reliably and affordably. Calgarians who have disabilities often have fewer transportation options; our service is a vital connection to the people, services and amenities Calgary has to offer.

Value and benefits

Specialized Transit is a door-to-door shared-ride service that makes it easier for citizens living with disabilities to get around Calgary safely, reliably and affordably. Specialized Transit connects customers with people and places that they care about by providing safe, accessible, reliable and courteous public transportation services. Our customers may have fewer transportation options making this service a vital connection to the people, services and amenities Calgary has to offer.

Customers

Our customers are Calgarians who have disabilities that prevent them from taking regular bus and train service. Specialized Transit connects people across the city and links to other transportation services like public transit, streets, and sidewalks and pathways.

What we deliver

Our service enables customers to connect anywhere across the city. We are supported by teams in planning and scheduling, operations, customer eligibility & training, vehicle maintenance, infrastructure maintenance, and safety & security to ensure safe, reliable, and accessible service. Service is priced according to usage and ability to pay.

Partners

We partner with a number of business units including Finance, Supply Management, Community Strategies, Recreation & Social Programs, Capital priorities & Investments, Mobility, Fleet & Inventory, Facility Management, Downtown Strategy, City & Regional planning, Information Technology, Human Resources, and Corporate Security.

530,127

Number of trips provided in 2021.



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 (i.e. specialized buses which are covered under the Public Transit service capital request), other supporting infrastructure such as administration buildings (covered under the Public Transit service capital request), and software applications and 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 Specialized Transit and its values matter.

- It is a service that is valued for independence and needs to be affordable.
- Safety concerns with accessing the LRT and stations.

From value dimensions, Calgarians ask to focus more on reliability, accessibility, and safety.

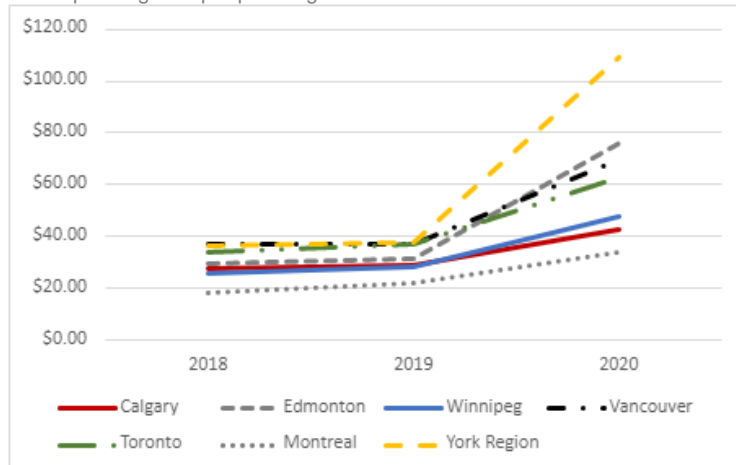
What Council has directed

Specialized Transit service aligns with Council's priorities of Social resilience. This line of service contributes to social wellbeing of the community. Investments into increased service, aligned with Route Ahead, The City's strategic transit plan, would help support Calgarians with disabilities and seniors, eligible for this service. Over the next four years, specialized transit service will work on an 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 COVID-19 pandemic. Service demand is picking up for specialized transit service relatively quickly as compared to public transit service. We will continue to increase service to accommodate increasing service demand, while efficiently using the contractual resources at our disposal. We are also working with internal partners for continuity of the Provincial funding support for Low Income Transit Pass program beyond March 2023. We will continue to focus on technological advancements and other innovative service delivery models.

Total operating cost per passenger



Canadian Urban Transit Association

Comparing our service

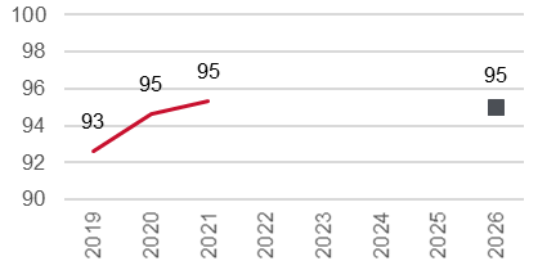
This benchmark measures the cost effectiveness of the service. This measure increased in 2020 because throughout the pandemic Calgary Transit continued to provide service based on service demand. In 2020, specialized transit service was approximately 33% lower than the average operating cost per trip for agencies mentioned here. Calgary Transit will continue to effectively use the contractual service providers and internal resources to control the costs.

Measuring performance & where we want to go

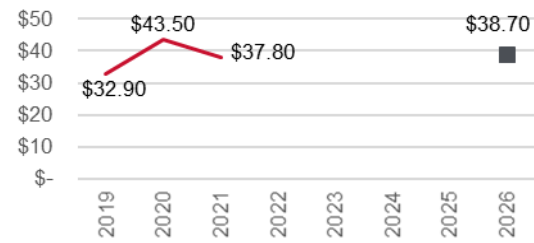
For Council Approval

— Actuals ■ Expected Future Performance

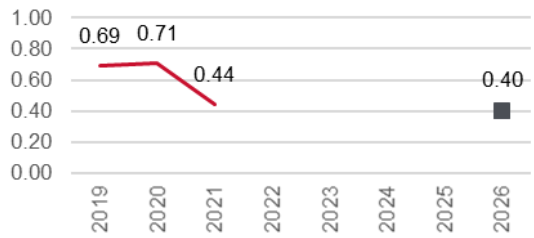
PM1: On Time Performance - Reliability (per cent)



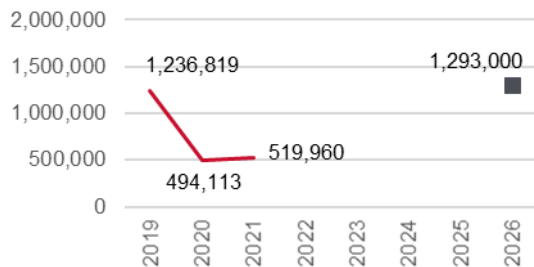
PM2: Operating Cost per Trip (dollars)



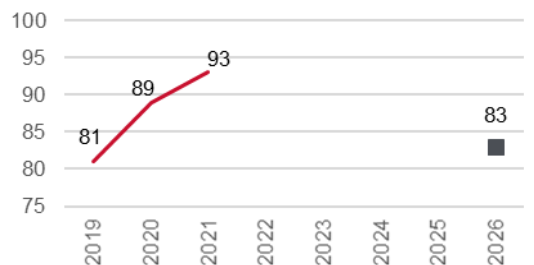
PM3: At Fault customer service reports per 1000 trips



PM4: Number of Trips



PM5: Calls answered in 3 minutes or less (per cent)



Story behind the curve

For specialized transit service, this performance measure calculates the on time performance of trips within the pick up and drop off times of the customers. On board technologies installed on Calgary Transit buses and optimizing the routes and schedules on a regular basis, assist with this measure. Due to COVID-19, this measure reported higher than usual due to fewer vehicles on road. Capital and operating investments will be made into onboard technologies, vehicle/infrastructure maintenance and schedules to ensure on time 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 while balancing the work between in house and contractual service providers to meet the service demand.

Specialized transit service monitors the at fault customer service reports closely to continuously improve customer satisfaction on a regular basis. Calgary Transit will continue to make investments and coordinate to provide uninterrupted specialized transit service to Calgarians while keeping a check on customer service reports. Various initiatives such as appropriate training for front line staff working directly with customers, eligibility interview process, continuous improvements in trip booking process, etc. will contribute to improvement of this measure

Number of trips provided to the Calgarians with disabilities is a direct measure of the service demand. Due to COVID-19, service demand was very low and number of trips were quite low. With the recovery of service from the pandemic, service demand is increasing and investments will be made to improve the number of trips provided.

This is a measure of efficiency in call bookings to ensure that calls from the majority of customers are answered within a reasonable timeframe. Due to the reduced number of calls, more calls were being answered within the target timeframe. However, the number of calls will increase with the increase in service, negatively affecting the measure. Service improvements through efficient work assignments, staff retention and improved coordination will mitigate this.

What we plan to do

Result for 2023-2026

Specialized Transit service will continue to provide service to Calgarians as it recovers through the pandemic, aligned with the service demand. Over the recovery, service will continue to be optimized through efficient use of in-house resources and contractual service providers.

How we are going to get there

Improve service and align service levels with return of customers to the specialized transit system by optimizing schedules.

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

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

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

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

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

Mitigate potential On Time Performance impacts of increased motor vehicle traffic volumes post-pandemic

Increase use of online booking for specialized transit service trips by promotion

Operating budget needed to achieve results

For Council Approval

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	43,289	-	45,292	-	45,691	-	46,179	-
Previously approved One-time budget		-		-		-		-
2022 One-time carry forward		-		-		-		-
Revenue Changes	-	-	-	-	-	-	-	-
Internal Recoveries Changes	-	-	-	-	-	-	-	-
Inflation	2,003	-	399	-	488	-	358	-
Operating Impact of Previously Approved Capital	-	-	-	-	-	-	-	-
Operating Impact of New Capital (Incremental)	-	-	-	-	-	-	-	-
Service Reductions	-	-	-	-	-	-	-	-
Service Increases	-	-	-	-	-	-	-	-
Total net budget	45,292	-	45,691	-	46,179	-	46,537	-

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
Expenditure	46,236	48,239	-	48,239	48,638	-	48,638	49,126	-	49,126	49,484	-	49,484
Recoveries	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue	(2,947)	(2,947)	-	(2,947)	(2,947)	-	(2,947)	(2,947)	-	(2,947)	(2,947)	-	(2,947)
Net	43,289	45,292	-	45,292	45,691	-	45,691	46,179	-	46,179	46,537	-	46,537

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)
Annual Investment Program(s)							
430006	CT-AC Technology Upgrade	321	924	320	714	-	2,279
Program(s)							
		-	-	-	-	-	-
Projects(s)							
		-	-	-	-	-	-
Sub-Total (New Budget Requests)		321	924	320	714	-	2,279
Previously Approved Budget Remaining		-	-	-	-	-	-
Total Capital Investment		321	924	320	714	-	2,279

Explanation of capital budget requests

Annual Investment Program(s)

Activity 430006: CT-AC Technology Upgrade

This program allows for investments into customer technologies for specialized transit service to help provide a better service for passengers.

Funding From: Lifecycle Maintenance & Upgrade Reserve (\$2,279 thousand)

Contributing Services: None

Operating Impact: None