

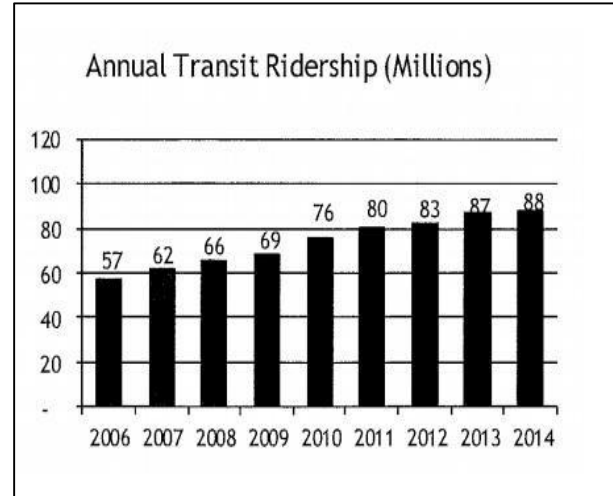
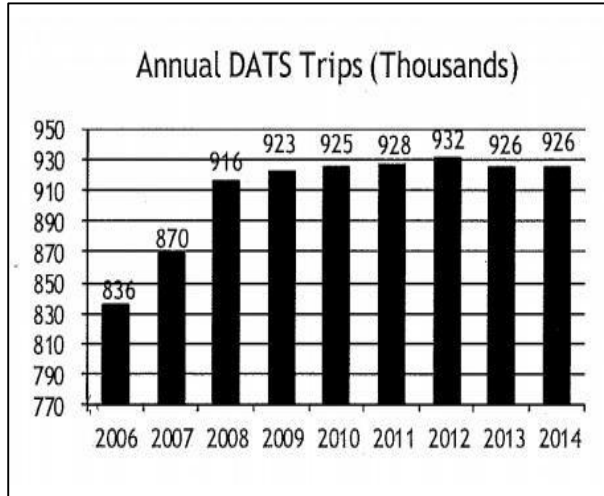
ETS BRANCH HIGHLIGHTS REPORT TO ETSAB

DECEMBER 2014

Presented by
P. Waisman

1. RIDERSHIP FIGURES

Comparison of Ridership 2006-2014:



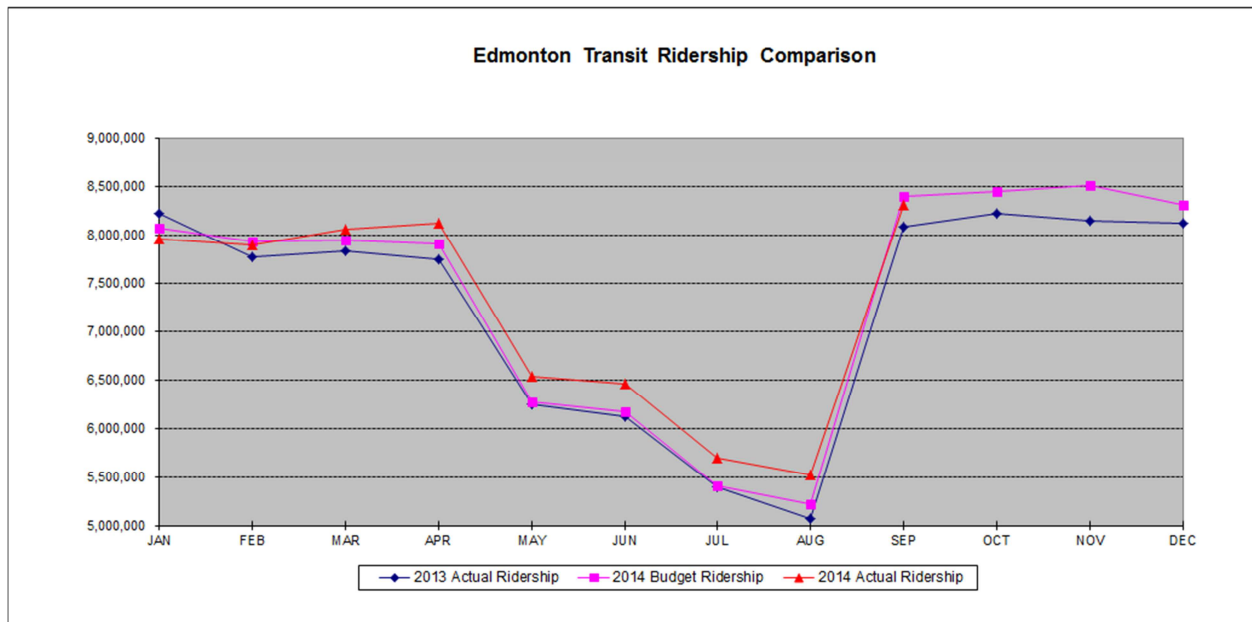
REGULAR RIDERSHIP:

September:

	Month	Year to Date	2014/2013 and Budget
2013 Last Year	8,095,263	62,543,421	3.23%
2014 Budget	8,406,817	63,362,978	1.13%
2014 Actual	8,311,873	64,566,433	

October:

	Month	Year to Date	2014/2013 and Budget
2013 Last Year	8,221,489	70,764,890	3.13%
2014 Budget	8,451,405	71,814,383	1.63%
2014 Actual	8,468,852	72,981,406	



DATS RIDERSHIP

November:

77,607 trips in November; 871,345 trips year-to-date; an increase of 7,433 trips to 2013; On average carried 3,260 customers weekdays and 1,246 weekend days; or 2.6 passengers/hour with a 98.7% trip accommodation rate thus far in 2014.

92.2 % of trips picked up on time in November; 95% on time Year-to-date on-time compared to 93.8% in 2013
Trip cancellations in 2014 year to date are 118,822 compared to 147,032 in 2013;

28,210 less year over year. DATS Customer Care Centre has adopted a pro-active approach in working with clients to cancel unneeded subscription trips reducing the need for clients to call and cancel.

2. BUDGET UPDATES

Pending Final Council Approvals:

SmartBus and Smart Fare

Capital Profile Smartbus #11-66-1293 approved with \$10.15 m for rollout by mid 2016.

Smart Fare Capital Profile included in the recommended 2015-2018 Capital Budget and with the approval of the overall Capital Budget, this project is moving forward. Approximately two thirds of the funding of Smart Fare is being sought through the Provincial GreenTRIP grant program. The final application including the updated Regional Smart Fare business case was submitted to the Province in November 2014.

New Service Late Night

\$1.6 million was approved to operate five bus routes until 3 a.m starting September 2015, routes 1, 4, 8 and 9 and a new route 505 a replacement for the North East LRT line when it shuts down for the night. Councillors will evaluate the success in a year.

The five routes are Downtown—West Edmonton Mall; Lewis Farms—Capilano; Millwoods—Kingsway; Leger—Eaux Claires and Corona—Clareview.

Peak-Hour Service

Ten more peak hour service routes approved for 2015.

Millwoods-Meadows; King Edward Park-Northgate; Albany-Eaux Claires; Jasper Place-Northwest Industrial; Eaux Claire-Remand Centre; Northgate-Fraser; Ambleside-Leger; Abbotfield-Clover Bar Industrial; South Windermere-Leger; and Millwoods-Century Park

New and Enhanced Service - Overload and schedule adherence

Target of 105 annual transit rides/capita by 2016 goal. Requirement for 10,880 hours and 10.4 FTEs for September, 2015; annualized in 2016 to 22,400 hours and 15.3 FTEs to handle increasing ridership.

Peace Officer for City Hall

Request for a full time Peace Officer in attendance at Council and Committee meetings

3. UPDATES**DATS IVR**

Due to delays on the Short Message System (SMS), and email implementation of IVR, the pilot project will be pushed into the New Year so that we can effectively use these technologies without operational bugs or errors. We are currently working on an internal pilot to pre-test the functions before proceeding with a customer pilot.

SMARTBus

As of November 30 five more routes added for total of 304 vehicles and 17 routes equipped with new technology; approximately one third of the fleet. More bus routes to be enabled in February. Real time information available using ETS Live Suite of Tools (takeETS.com/ETSLive)

4. ACTIVITIES & EVENTS**STUFF A Bus**

20th annual ETS Stuff a Bus campaign ran November 26 – 29; 20,529 kg of food and \$14,149 cash was collected for Edmonton's Food Bank from participating Save-On-Foods and City Hall. ETS Stuff a Bus has become one of largest campaigns ETS and staff participate in to support our community.

ETS had a bus at Spruce Grove Save-On-Foods location, where 1711 kg of food was collected for Parkland Food Bank. Strathcona County Transit had their buses out at the Sherwood Park Save-On-Foods locations to collect 1772 kg of food and \$1166 cash for Strathcona Food Bank.

Christmas Light Tours

December 12 - December 21 weekends Friday-Sunday, 22 tours are fully booked.

Donate a Ride

December 15, 2014 to January 31, 2015. Last year raised enough money to buy 85,000 tickets. City donates based on 6% of population (estimated population of 900,000) which is significant proportion of funding.

5. UPCOMING SCHEDULED TRANSIT COUNCIL REPORTS

Continued on next page

BRANCH	SIRE No.	REPORT TITLE	MEETING DATE mm/dd/yy	NOTES	Justification for Deferral	Committee Route
ET	CR_1808	Escalators at LRT Stations (M. Walters/D. Iveson)	11/26/2014	Item has been moved to its original due date of Feb 4, 2015.		TC
ET	CR_1679	Customer Intake Model DATS (M. Nickel)	1/21/2015			
ET	CR_1809	Opportunities for Commercial Development in Future LRT/Transit Infrastructures (D. Iveson)	2/4/2015			TC
ET	CR_1503	Enhanced Coliseum LRT Station and Pedway to Northlands Expo Centre	3/11/2015		Administration met with Northlands in September 2014 to review the pedway connection options. Northlands did not fully support the proposed options and felt other alternatives needed to be explored. Northlands committed to providing a concept based on their needs assessment. In addition, Northlands requested Administration review the feasibility of an underground pedway. Additional time is required by Administration to receive information concerning the Northlands's concept and to develop an underground pedway concept.	TC
ET	CR_1505	Cell Phone and WiFi Coverage in the LRT	3/25/2015			
ET	CR_1332	Low Income Transit Pass Pilot	?	Did not present report on November 13; Requesting to add it to the February 25 TC meeting		
ET	CR_52	ETS Fare Policy Draft Revision - U-Pass	TBD	OCC requested ETS to produce a report		TC