



Transit Commission

Tax Supported Programs



2019-194

Draft **BUDGET 2019**

Better roads and transit.
Safer communities.
More housing.

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Transportation Services Department

OC Transpo

2019 Service Area Summary

Description

The Transportation Services Department brings together all services related to the mobility of the City, integrating the planning, implementation, operations and delivery of all modes of transportation. Every service and project delivered by the department impacts how people commute – whether by train, bus, car, bicycle, walking or a combination of these – both now and in years to come.

The department operates the OC Transpo system to provide travel options that meet the needs and expectations of customers. All trains and buses are 100 per cent accessible. Both Ottawa and OC Transpo are undergoing a major transformation with the construction of O-Train Line 1, the Confederation Line, and many customer-facing and internal systems are undergoing significant changes to get ready for rail and the operation of a multimodal transit system. OC Transpo works to provide a safe, reliable, comfortable, courteous and affordable transit service for all, to build and retain an engaged workforce, and to meet the policy objectives set by Council and the Transit Commission, all within the established budget.

Programs/Services Offered

- OC Transpo bus system, including rapid, frequent, Connexion, local, school, shopper, and event routes
- O-Train Line 2, the Trillium Line, which runs from Bayview Station to Greenboro Station
- Para Transpo service for customers with disabilities

- Future O-Train Line 1, the Confederation Line, which will run between Tunney's Pasture Station and Blair Station

Many support services for OC Transpo operations are also delivered internally within the department, including:

- Operations control
- Customer service
- Maintenance of transit vehicles and facilities
- Employee management, training, and engagement
- Safety management
- Special Constable program and fare enforcement
- Service and system planning
- Technology implementation and support
- Community and stakeholder relations

City of Ottawa
Transportation Services Department
Transit Services - Operating Resource Requirement
In Thousands (\$000)

	2017	2018		2019	\$ Change over 2018 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transit Operations	412,026	423,464	433,172	425,199	-7,973
Transit Customer Systems & Planning	24,591	30,747	30,781	35,928	5,147
Safety, Compliance, Training & Development	4,522	4,648	4,224	5,016	792
Business Support Services	2,978	3,829	4,867	4,084	-783
General Manager's Office	628	631	591	601	10
Non Departmental	106,353	123,006	126,037	140,120	14,083
Gross Expenditure	551,098	586,325	599,672	610,948	11,276
Recoveries & Allocations	-52,014	-50,899	-54,089	-36,097	17,992
Revenue	-221,846	-246,510	-260,609	-276,112	-15,503
Net Requirement	277,238	288,916	284,974	298,739	13,765
Expenditures by Type					
Salaries, Wages & Benefits	260,915	273,981	293,668	273,741	-19,927
Overtime	24,743	26,970	22,510	21,471	-1,039
Materials & Services	133,092	137,879	131,606	148,927	17,321
Transfers/Grants/Financial Charges	108,254	123,194	126,107	140,165	14,058
Fleet Services Branch Chargebacks	853	859	1,122	1,122	0
Program Facility Costs	20,401	20,661	22,582	23,445	863
Other Internal Costs	2,840	2,781	2,077	2,077	0
Gross Expenditures	551,098	586,325	599,672	610,948	11,276
Recoveries & Allocations	-52,014	-50,899	-54,089	-36,097	17,992
Net Expenditure	499,084	535,426	545,583	574,851	29,268
Revenues By Type					
Federal	0	0	0	0	0
Provincial	0	0	0	0	0
Municipal	0	0	0	0	0
Own Funds	-33,564	-53,608	-61,205	-75,338	-14,133
Fees and Services	-188,282	-192,902	-199,404	-200,774	-1,370
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	-221,846	-246,510	-260,609	-276,112	-15,503
Net Requirement	277,238	288,916	284,974	298,739	13,765
Full Time Equivalents			3,039.30	2,931.30	-108.00

City of Ottawa
 Transportation Services Department
 Transit Services - User Fees

	Policy Fare Structure						
	Multiplier or Discount	Rounded up to nearest	2018 Rate \$	2019 Rate \$	% Change Over 2018	Effective Date	2019 Revenue (\$000)
OC Transpo - Customers' Fares							
Base fare recommended for approval	-	-	3.4248	3.5104	2.5%	1-Jul-2019	
Passes (set by policy from base fare)							
Adult monthly pass	34 x base	quarter	116.50	119.50	2.6%	1-Jul-2019	
Youth (6-19) monthly pass	23% discount	quarter	89.75	92.25	2.8%	1-Jul-2019	
Senior (65+) monthly pass	62% discount	quarter	44.50	45.50	2.2%	1-Jul-2019	
Community monthly pass	63% discount	quarter	43.25	44.25	2.3%	1-Jul-2019	
Access monthly pass	63% discount	quarter	43.25	44.25	2.3%	1-Jul-2019	
EquiPass monthly pass	50% discount	quarter	58.25	59.75	2.6%	1-Jul-2019	
DayPass [1]	3 x base	quarter	10.50	10.75	2.4%	1-Jul-2019	
DayPass3 [1]	7.5 x base	quarter	25.75	26.50	2.9%	1-Jul-2019	
DayPass5 [1]	12 x base	quarter	41.25	42.25	2.4%	1-Jul-2019	
DayPass7 [1]	14.25 x base	quarter	49.00	50.25	2.6%	1-Jul-2019	
Family Pass (weekends/holidays)	3 x base	quarter	10.50	10.75	2.4%	1-Jul-2019	
U-Pass (per semester)	fixed by contract		207.52	212.71	2.5%	1-Sep-2019	

City of Ottawa
 Transportation Services Department
 Transit Services - User Fees

		Policy Fare Structure					
	Multiplier or Discount	Rounded up to nearest	2018 Rate \$	2019 Rate \$	% Change Over 2018	Effective Date	2019 Revenue (\$000)
Single-ride fares [2] (set by policy from base fare)							
Adult single-ride fare (paid by e-purse/ParaPurse)	1 x base	nickel	3.45	3.55	2.9%	1-Jul-2019	
Adult single-ride fare (paid by cash/credit/debit)	+ 5 cents	nickel	3.50	3.60	2.9%	1-Jul-2019	
Senior (65+) single-ride fare (paid by e-purse/ParaPurse) [3]	25% discount	nickel	2.60	2.65	1.9%	1-Jul-2019	
Senior (65+) single-ride fare (paid by cash/credit/debit) [3]	+ 5 cents	nickel	2.65	2.70	1.9%	1-Jul-2019	
EquiPass single-ride fare (paid by e-purse/ParaPurse)	50% discount	nickel	1.75	1.80	2.9%	1-Jul-2019	
Child (6-12) single-ride fare (paid by e-purse/ParaPurse)	50% discount	nickel	1.75	1.80	2.9%	1-Jul-2019	
Child (6-12) single-ride fare (paid by cash/credit/debit)	+ 5 cents	nickel	1.80	1.85	2.8%	1-Jul-2019	
Child (0-5) single-ride fare [4]	100% discount	-	free	free	-	-	
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.30	2.40	4.3%	1-Jul-2019	
Para Transpo rural fare	2.7 x base	quarter	9.25	9.50	2.7%	1-Jul-2019	

City of Ottawa
 Transportation Services Department
 Transit Services - User Fees

Policy Fare Structure							
	Multiplier or Discount	Rounded up to nearest	2018 Rate \$	2019 Rate \$	% Change Over 2018	Effective Date	2019 Revenue (\$000)
Total fare revenue							
Conventional service (bus and O-Train)	-	-	-		-		\$ 194,244
Para Transpo	-	-	-		-		\$ 2,072
Other fees recommended for approval							
Presto smartcard	-	quarter	6.00	6.00	-	1-Jul-2019	
Regular park and ride permit	-	quarter	25.75	26.50	2.9%	1-Jul-2019	
Gold Pass park and ride permit	-	quarter	58.50	60.00	2.6%	1-Jul-2019	
Charter bus - first hour	-	dollar	543.00	557.00	2.6%	1-Jul-2019	
Charter bus - each additional hour	-	quarter	271.50	278.50	2.6%	1-Jul-2019	

Notes:

- [1] Valid for unlimited travel for one (DayPass), three (DayPass3), five (DayPass5) and seven (DayPass7) days.
- [2] Single-ride fares may be purchased using cash, Presto or ParaPurse stored value, credit or debit cards, or vouchers issued to social service and non-profit organizations. Not all payment types can be accepted on board buses.
- [3] Seniors travel free on conventional transit services on Sundays and Wednesdays.
- [4] Children who travel frequently and cannot be carried through a fare gate by a parent/guardian may obtain a special smartcard.

City Of Ottawa
2019 Draft Capital Budget
Transit Commission
Capital Funding Summary
In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
Transit Services						
Renewal of City Assets						
907300 2019 Trillium Line Structures	-	-	-	-	1,200	1,200
908506 2019 Transit Roads	-	10	110	-	40	160
908989 2019 Transit Structures	-	-	-	-	680	680
908990 Prince of Wales Bridge (Pier Work)	-	-	1,170	-	202	1,372
909087 LRT - 23 Readiness	-	2,300	-	-	-	2,300
909370 2019 Buildings-Transit Services	-	3,600	-	-	-	3,600
909389 2019 Transit STR Scoping Pre/Post Eng.	-	200	-	-	-	200
909391 2019 Trillium L STR Scoping Pre/Post Eng	-	150	-	-	-	150
909493 2019 Transit Park & Ride Renewal	-	700	-	-	-	700
909513 Train and Rail Lifecycle O-Train Line 1	-	-	-	-	320	320
909518 2019 Bus Refurbishment	-	22,350	-	-	-	22,350
909519 2019 Bus Replacement	-	100	30,900	-	24,235	55,235
909520 2019 Bus Stops and Shelters	-	-	-	-	900	900
909524 IT - Comm and Control Sys Onboard Vehicl	-	2,000	-	-	-	2,000
909527 Station Customer Improvements	-	1,600	-	-	-	1,600
909528 Renewal of Operational Assets	-	4,000	-	-	-	4,000
909530 Transit Accessibilty Improvements	-	600	-	-	-	600
909533 Transit Network Yearly Rehab	-	1,800	-	-	-	1,800
909534 Tran & Rail LC & Modifications	-	1,750	-	-	-	1,750
909535 Unplanned Infrastructure Response	-	1,000	-	-	-	1,000
909536 Operations Support Vehical Replacement	-	1,700	-	-	-	1,700
Renewal of City Assets Total	-	43,860	32,180	-	27,577	103,617
Growth						
906169 OLRT Transition	-	9,392	1,658	-	-	11,050
907002 Bus Growth	-	-	3,042	4,758	-	7,800
908703 Operations Support Vehicles - Growth	-	210	-	-	-	210
909532 Transit priority Road and Signal Project	-	-	-	2,856	1,344	4,200
Growth Total	-	9,602	4,700	7,614	1,344	23,260
Service Enhancement						

City Of Ottawa
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In Thousands (\$000's)

Project Description	Revenues	Capital Reserve Fund	Gas Tax	Development Charges	Debt Funding	Total
909511 IT - Technology Systems - Security	-	2,950	-	-	-	2,950
909521 IT- Operations Management Systems	-	500	-	-	-	500
909522 IT - Customer Services Technology System	-	1,000	-	-	-	1,000
909523 IT - Fleet Maintenance Technology System	-	1,900	-	-	-	1,900
909525 IT - Scheduling and Control Systems	-	1,400	-	-	-	1,400
909529 IT - Fare Technology Systems	-	400	-	-	-	400
909531 IT - Technology Systems - Infr. LC	-	2,000	-	-	-	2,000
Service Enhancement Total	-	10,150	-	-	-	10,150
Transit Services Total	-	63,612	36,880	7,614	28,921	137,027
Total	-	63,612	36,880	7,614	28,921	137,027