



Ottawa

Draft

BUDGET

2024

Advancing Ottawa: A plan for a resilient, affordable and connected city

Transit Commission
Tabled – November 8, 2023

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Transit Commission

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Transit Services Department 2024 Service Area Summaries

Transit Services is comprised of OC Transpo and the Rail Construction Program. OC Transpo operates Ottawa's public transit network, which supports multiple modes of travel to serve the needs of customers. In 2019, the opening of O-Train Line 1 marked a significant evolution of the transit network, transforming the way OC Transpo provides service to customers, and the way Ottawa uses public transit. The extended O-Train Line 2 will re-open and the new Line 4 will serve the airport. Through the Rail Construction Program, the O-Train network continues to expand with Stage 2 extensions to the east and west. Transit Services works continually 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, Transit Commission and Light Rail Sub-Committee, all within established budgets and in accordance with all regulatory requirements. All OC Transpo trains and buses are 100 per cent accessible.

OC Transpo Programs/Services Offered

- OC Transpo bus system
- O-Train Line 1, service between Tunney's Pasture Station and Blair Station (opened in 2019)
- O-Train Line 2, service between Bayview Station and Limebank Station
- O-Train Line 4, service between Airport Station and South Keys Station
- Stage 2 O-Train extensions east and west are currently under construction
- Para Transpo service for customers unable to take conventional transit services.

The Transit Services Department has six service areas that report to the Transit Commission, a description for each is provided further below:

- Engineering Services
- Transit Strategic Communications and External Relations
- Safety, Regulatory, Training and Development

- Transit Bus Operations and Maintenance
- Transit Customer Systems and Planning
- Transit Service Delivery and Rail Operations

Engineering Services

Engineering Services (ES) is the newest service area within TSD and ensures that all engineering related deliverables in the department are achieved within industry and City standards for safety, reliability, availability and maintenance.

Internal programs and initiatives:

- Engineering tasks for Line 1 and Line 2 light rail systems, as well as electric and diesel bus service.
- Manage procurement of bus and Para Transpo fleet, including infrastructure requirements.
- Manage special projects such as Zero Emission Bus (ZEB) Program.
- Develop and implement engineering policies, programs and procedures to support safe and reliable transit service.

Transit Strategic Communications and External Relations

Transit Strategic Communications and External Relations (SCER) service area provides support and expertise in strategic communications, legislative requirements, media relations, issues management, and business administration. Through its branches, the team supports a wide variety of communications and business functions that support the General Manager and all service areas.

Internal programs and initiatives:

- Legislative support
- Strategic recruitment campaigns
- Internal communications and employee engagement
- Audits and Access to Information requests

- Provides strategic stakeholder relations, communications, media relations and issues management support for the department
- Coordinates, monitors, and moderates strategic social media activities for OC Transpo
- Develops external communications products
- Customer service and transit information and marketing
- Community and stakeholder relations.

Safety, Regulatory, Training and Development

Safety, Regulatory, Training and Development (SRTD) works closely with all of OC Transpo's service areas in a cross-functional capacity to achieve organizational safety goals, compliance with regulatory and legislative requirements, and risk management. SRTD also develops, coordinates, and delivers training for OC Transpo employees.

Internal programs and initiatives:

- Implementation of a Safety Management System and Security Management System in accordance with industry best practices
- Ongoing safety oversight through 8 active Workplace Health and Safety Committees and 1 Policy Health and Safety Committee
- Environmental program management
- Investigates safety incidents, identifies corrective actions, and makes recommendations for implementation
- Safety Coordinators act as Service Duty Officers for the Department and are on call 24/7
- Develops, implements, and oversees transit emergency plans
- Ensures regulatory compliance (Federal, Provincial & Municipal) and regulatory filings and submissions to governing bodies
- Conducts audits, internal assessments, document reviews, ensures quality control and assurance oversight and monitoring
- Provides training, certification and development for all rail, bus and maintenance employees

- Operates an in-house bus and rail simulator facility for rail rules certifications, refreshers, re-certifications and re-training
- Handles training requests for reassessment, skills building, CVOR Management and in-service assessments
- Ensures the safety of transit customers, employees and assets through a Special Constable program.

Transit Bus Operations and Maintenance

Transit Bus Operations and Maintenance (TBOM) provides the day-to-day delivery of OC Transpo's conventional bus rapid transit and Para Transpo.

Internal programs and initiatives:

- The operation and maintenance of transit administrative and operational facilities
- The maintenance and repair activities including fueling and cleaning of buses, and completing various mandatory Ministry of Transportation (MTO)
- The integration of new vehicles into the revenue and non-revenue fleets, such as zero-emission buses
- Material handling and supply chain management
- Deliver approved capital projects.

Transit Customer Systems and Planning

Transit Customer Systems and Planning (TCSP) provides customer-facing and departmental services that together support OC Transpo's mandate of delivering efficient, courteous and cost-effective public transit. In addition, TCSP provides research and analysis to inform recommendations to City Council and the Transit Commission on transit system design and budgeting by providing data analysis, customer service best practices and forecasts of affordability.

Internal programs and initiatives:

- Transit system design and strategic development
- Service and system planning

- Fare systems and sale of transit passes
- Customer support
- Transit operational and information systems
- Technology implementation and support
- Budget and capital planning
- Strategic initiatives from the Five-year Roadmap.

Transit Service Delivery and Rail Operations

Transit Service Delivery and Rail Operations (TSDRO) is responsible for managing all aspects of bus and rail service delivery, and through the Transit Operations Control Centre provides real-time oversight of the entire transit network to ensure bus, on-street monitoring and Para Transpo service delivery meet customer requirements.

Internal programs and initiatives:

- Deliver safe and reliable service through the TOCC and Mobile Operations Teams
- Manages the day-to-day delivery of OC Transpo's transit service including rail service
- Rail Operational Preparedness planning for the future expansions of the light rail system
- Transit Operations Control Centre (TOCC)
- Develops, implements, and oversees transit emergency plans
- Drills and exercises to support operational readiness
- Manages Line 1 Contracts, develops rail performance metrics and document control for Line 1.

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

	2022	2023		2024	\$ Change over 2023 Budget
	Actual	Forecast	Budget	Estimate	
Expenditures by Program					
Transit Bus Operations & Maintenance	407,668	412,075	413,937	404,689	(9,248)
Transit Customer Systems & Planning	38,783	41,638	43,026	43,984	958
Safety, Regulatory, Training & Development	18,803	17,619	17,063	15,904	(1,159)
Transit Strategic Comms & External Reln's	7,156	6,392	6,531	5,923	(608)
General Manager's Office	719	580	648	654	6
Transit Engineering Services	2,681	4,538	5,817	7,387	1,570
Transit Service Delivery & Rail Ops	69,993	77,550	78,280	98,782	20,502
Non Departmental	191,729	171,822	171,555	190,506	18,951
Gross Expenditure	737,532	732,214	736,857	767,829	30,972
Recoveries & Allocations	(49,018)	(29,435)	(30,654)	(36,620)	(5,966)
Revenue	(289,229)	(272,216)	(316,432)	(322,243)	(5,811)
Net Requirement	399,285	430,563	389,771	408,966	19,195
Expenditures by Type					
Salaries, Wages & Benefits	306,718	312,802	327,075	317,611	(9,464)
Overtime	28,182	21,978	16,551	16,732	181
Materials & Services	172,842	188,583	184,325	202,082	17,757
Transfers/Grants/Financial Charges	191,730	171,863	171,622	190,573	18,951
Fleet Services Branch Chargebacks	975	1,177	1,177	1,122	(55)
Program Facility Costs	28,978	30,318	30,630	34,232	3,602
Other Internal Costs	8,107	5,493	5,477	5,477	0
Gross Expenditures	737,532	732,214	736,857	767,829	30,972
Recoveries & Allocations	(49,018)	(29,435)	(30,654)	(36,620)	(5,966)
Net Expenditure	688,514	702,779	706,203	731,209	25,006
Revenues By Type					
Federal	0	0	0	0	0
Provincial	(74,491)	(7,472)	(39,000)	0	39,000
Own Funds	(96,602)	(110,845)	(110,845)	(147,275)	(36,430)
Fees and Services	(118,136)	(153,899)	(166,587)	(174,968)	(8,381)
Fines	0	0	0	0	0
Other	0	0	0	0	0
Total Revenue	(289,229)	(272,216)	(316,432)	(322,243)	(5,811)
Net Requirement	399,285	430,563	389,771	408,966	19,195
Full Time Equivalents			3,252.30	3,259.30	7.00

City of Ottawa
Transit Services Department
Transit Services - User Fees

	Policy Fare Structure		2023 Rate \$	2024 Rate \$	% Change Over 2023	Effective Date	2024 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
OC Transpo - Customers' Fares							
Base fare recommended for approval	-	-	3.6882	3.7804	2.5%	1-Jan-2024	
Passes (set by policy from base fare)							
Adult monthly pass	34 x base	quarter	125.50	128.75	2.6%	1-Jan-2024	
Youth (13-19) monthly pass	23% discount	quarter	96.75	99.25	2.6%	1-Jan-2024	
Senior (65+) monthly pass	62% discount	quarter	47.75	49.00	2.6%	1-Jan-2024	
Community monthly pass	66.4% discount	quarter	43.25	43.25	0.0%	-	
Access monthly pass	66.4% discount	quarter	43.25	43.25	0.0%	-	
EquiPass monthly pass	54.8% discount	quarter	58.25	58.25	0.0%	-	
1-day pass	3 x base	quarter	11.25	11.75	4.4%	1-Jan-2024	
3-day pass	7.5 x base	quarter	27.75	28.50	2.7%	1-Jan-2024	
5-day pass	12 x base	quarter	44.50	45.75	2.8%	1-Jan-2024	
7-day pass	14.25 x base	quarter	52.75	54.25	2.8%	1-Jan-2024	
2-for-1 DayPass (weekends/holidays) [1]	3 x base	quarter	11.25	11.75	4.4%	1-Jan-2024	
Displaced Persons and Refugees Pass	100% discount	-	free	free	0.0%	-	
Emergency Shelter Pass	100% discount	-	free	free	0.0%	-	
U-Pass (per semester)	fixed by contract		223.48	229.07	2.5%	1-Sep-2024	
Single-ride fares [2] (set by policy from base fare)							
Adult single-ride fare (paid by card) [3] [4]	1 x base	nickel	3.70	3.80	2.7%	1-Jan-2024	
Adult single-ride fare (paid by cash)	+ 5 cents	nickel	3.75	3.85	2.7%	1-Jan-2024	
Senior (65+) single-ride fare (paid by card) [3] [5]	25% discount	nickel	2.80	2.90	3.6%	1-Jan-2024	
Senior (65+) single-ride fare (paid by cash) [5]	+ 5 cents	nickel	2.85	2.95	3.5%	1-Jan-2024	
Community Pass single-ride fare (paid by e-purse/ParaPurse)	53.9% discount	nickel	1.75	1.75	0.0%	-	
EquiPass single-ride fare (paid by e-purse/ParaPurse)	53.9% discount	nickel	1.75	1.75	0.0%	-	
Child (0-12) single-ride fare [6]	100% discount	-	free	free	0.0%	-	
Para Transpo discounted fare with Access Pass	33% discount	nickel	2.50	2.55	2.0%	1-Jan-2024	
Para Transpo rural fare	2.7 x base	quarter	10.00	10.25	2.5%	1-Jan-2024	

City of Ottawa
 Transit Services Department
 Transit Services - User Fees

	Policy Fare Structure		2023 Rate \$	2024 Rate \$	% Change Over 2023	Effective Date	2024 Revenue (\$000)
	Multiplier or Discount	Rounded up to nearest					
Other fees recommended for approval							
Presto smartcard [7]	-	quarter	6.00	4.00	-33.3%	1-Aug-2023	
Regular park and ride monthly permit [8]	-	quarter	28.00	28.75	2.7%	1-Jan-2024	
Gold Pass park and ride monthly permit [8]	-	quarter	63.25	65.00	2.8%	1-Jan-2024	
Bikeseecure parking monthly permit [8]	-	quarter	10.00	10.00	0.0%	-	
Bikeseecure parking key fob	-	quarter	6.00	6.00	0.0%	-	
Chartered bus – first three hours [9] [10]	-	dollar	600.00	615.00	2.5%	1-Jan-2024	
Chartered bus – each additional hour [10]	-	dollar	200.00	205.00	2.5%	1-Jan-2024	

Notes:

- [1] Valid on weekends and holidays, for one or two people
- [2] Single-ride fares may be purchased using cash, Presto or ParaPay stored value, credit or debit cards, or vouchers issued to social service and non-profit organizations. Not all payment types can be accepted on all device types.
- [3] These single-ride fares may be purchased using Presto or ParaPay stored value, credit or debit cards. Not all payment types can be accepted on all device types.
- [4] For adult fares paid by credit card on buses and at fare gates, a daily maximum of the price of a 1-day pass and a monthly maximum of the price of a monthly pass applies.
- [5] Seniors travel at no charge on conventional transit routes on Wednesdays and Sundays.
- [6] Children who travel frequently or cannot be carried or walk through a fare gate with a parent/guardian may obtain a special smartcard.
- [7] Price is set by Metrolinx and is subject to change.
- [8] Valid where designated parking available.
- [9] Time calculated from when the bus leaves and returns to the garage.
- [10] Contracted services for event transportation are charged at full cost-recovery based on costs calculated specific to the event.

City Of Ottawa
2024 Draft Capital Budget
Transit Commission
Capital Funding Summary
In Thousands (\$000)

	Revenues	Tax Supported/ Dedicated	Rate Supported	Develop. Charges	Gas Tax	Tax Supported/ Dedicated Debt	Rate Supported Debt	Develop. Charges Debt	Gas Tax Debt	Grand Total
Transit Services										
Renewal of City Assets										
909087 Rail Operational Readiness	0	3,518	0	0	0	0	0	0	0	3,518
910160 Stage 2 Transition	0	8,400	0	0	0	0	0	0	0	8,400
910623 Operations Management Systems 2022	0	272	0	0	0	68	0	0	0	340
911101 Zero Emission Bus (ZEB) Program	0	0	0	0	30,000	71,000	0	0	78,683	179,683
911262 2024 Buildings-Transit Services	0	3,600	0	0	0	0	0	0	0	3,600
911309 2024 Transit Roads	0	0	0	0	1,000	500	0	0	0	1,500
911310 2024 Pavement Imp - Transit	0	220	0	0	0	0	0	0	0	220
911356 2024 Transit Structures	0	270	0	0	0	0	0	0	0	270
911357 2024 Bridge Preventative Maint TWY	0	320	0	0	0	0	0	0	0	320
911358 2024 Regulatory Structural Inspect. TWY	0	150	0	0	0	0	0	0	0	150
911359 2024 Transit STR Scoping Pre/Post Eng.	0	50	0	0	0	0	0	0	0	50
911360 2024 Trillium Line Structures	0	70	0	0	0	0	0	0	0	70
911361 2024 Trillium L STR Scoping Pre/Post Eng	0	75	0	0	0	0	0	0	0	75
911392 Operations Support Vehicles-Replace2024	0	270	0	0	0	1,530	0	0	0	1,800
911393 Transit Network Yearly Rehab 2024	0	810	0	0	0	90	0	0	0	900
911394 Unplanned Infrastructure Response 2024	0	500	0	0	0	0	0	0	0	500
911395 Contractual Lifecycle Payment (OTL1)2024	0	6,562	0	0	0	0	0	0	0	6,562
911403 Train and Rail Lifecycle and Mod. 2024	0	1,275	0	0	0	225	0	0	0	1,500
911405 Bus Refurbishment 2024	0	10,300	0	0	0	0	0	0	0	10,300
911406 Renewal of Operational Assets 2024	0	200	0	0	0	800	0	0	0	1,000
911407 Customer Service Program 2024	0	1,060	0	0	0	0	0	0	0	1,060
911410 Scheduling and Control Systems 2024	0	210	0	0	0	0	0	0	0	210
911396 Contractual Lifecycle Payment (O-Train Line 2&4)2024	0	1,124	0	0	0	0	0	0	0	1,124
911397 Detour Hours Funding for Stage 2 2024	0	9,633	0	0	0	0	0	0	0	9,633
911421 O-Train Engineering 2024	0	615	0	0	0	0	0	0	0	615
911422 O-Train Cybersecurity 2024	0	1,500	0	0	0	0	0	0	0	1,500
Renewal of City Assets Total	0	51,004	0	0	31,000	74,213	0	0	78,683	234,900
Service Enhancements										
911399 Station Customer Information 2024	0	2,950	0	0	0	0	0	0	0	2,950
911400 Transit Accessibility Improvements 2024	0	90	0	0	0	60	0	0	0	150
911401 Customer Services Technology System 2024	0	250	0	0	0	0	0	0	0	250
911408 Fleet Maintenance Technology System 2024	0	105	0	0	0	45	0	0	0	150
911409 Para Transpo Technology Systems 2024	0	300	0	0	0	0	0	0	0	300
911420 Transit Five-Year Roadmap Comm/Marketing	0	600	0	0	0	0	0	0	0	600
Service Enhancements Total	0	4,295	0	0	0	105	0	0	0	4,400
Transit Services Total	0	55,299	0	0	31,000	74,318	0	0	78,683	239,300
Grand Total	0	55,299	0	0	31,000	74,318	0	0	78,683	239,300