

2017 Proposed Budget

Division: Infrastructure and Engineering

Department: Transit Services

Director: T. O'Doherty

Department Operations at a Glance

Department Operations at a Glance

Transit Services Mandate:

- Transit Services provides a safe, reliable and affordable means of travel within the region. Transit Services links a community together, or to other communities, for those residents who have no alternative means for transport. Public Transit is designed to improve a community's quality of life and helps enable the Region to adapt to varying degrees of growth in a fiscally responsible manner.

Department Operations at a Glance

What We Do

Transit Services' mandate is about 'Moving People' by understanding the needs of our communities. Transit Services is responsible for planning, providing, and managing a transportation network designed to meet the needs of the Municipality.

Department Operations at a Glance

What is the plan for 2017

- Improving the movements of people and goods
- Work and meet with the oil sands companies
- Focus on training and operator refresher training
- Intelligent Transportation System
- Improve customer service for para-transit division

Department Operations at a Glance

Resources Required

- Operating budget decreased in 2017 by \$0.7M for a total budget of \$30.5M.
- Not seeking any permanent full-time employee increases in 2017.

Operating Budget

Operating Budget

	2016 Amended Operating Budget	2016 Operating Projection*	2017 Proposed Operating Budget	Change 2016 Amended Budget vs 2017 Proposed Budget		Operating Financial Plan	
						2018	2019
	\$	\$	\$	\$	%	\$	\$
Revenue	2,938,300	2,044,947	1,831,500	(1,106,800)	(38)	1,831,500	1,831,500
Expenses	34,155,214	30,288,111	32,349,400	(1,805,814)	(5)	33,313,720	33,478,050
Surplus (Deficit)	(31,216,914)	(28,243,164)	(30,517,900)	(699,014)		(31,482,220)	(31,646,550)

*as at September 30, 2016

Personnel Budget

Personnel Budget

2017 Personnel Cost

2016 Approved Budget (\$)	2016 Projection * (\$)	2017 Proposed Budget (\$)	Change 2016 Approved Budget vs 2017 Proposed Budget	
			(\$)	(%)
22,048,014	22,266,000	24,033,900	1,985,886	9

2017 Number of FTEs

2016 Approved FTEs * (#)	2016 Vacancies* (#)	2017 Proposed FTEs (#)	Change 2016 Approved FTEs vs 2017 Proposed FTEs	
			(#)	(%)
161	2	154	(7.0)	-4%

*as of September 30, 2016

Questions