

**CBE FOIP Documents**

**Trustee Hurdman's Transportation Inquiry**

2013-2014 actuals	2014-2015 (most recent budget update)	2015-2016 (projected)	% increase from 2013/14 to 2014/2015	% increase from 2014/15 to 2015/16	% increase from 2013/14 to 2015/16
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<b>Revenue and Reserves</b>						
Total provincial transportation funding provided to the CBE	32,516,874	33,824,799	34,742,346	4.0%	2.7%	6.8%
Fees	7,440,956	9,448,230	8,149,200	27.0%	-13.7%	9.5%
Reserves	1,586,546	1,425,447		-10.2%	-100.0%	-100.0%
<b>Total Funding sources</b>	<b>41,544,376</b>	<b>44,698,476</b>	<b>42,891,546</b>			

<b>Expenses</b>						
Cost of regular/alternative charter school bus routes	22,406,571	22,595,664	19,505,350	0.8%	-13.7%	-12.9%
Cost of mid-day kindergarten bus routes	1,244,930	1,496,774	1,445,576	20.2%	-3.4%	16.1%
Cost of special needs transportation (charter, taxi, handibus, etc.)	11,483,645	13,217,095	14,835,882	15.1%	12.2%	29.2%
Cost of busing aides/nurses/behavior support workers, etc. for special needs riders ) Attendants & LPNs	1,208,410	1,803,848	1,912,038	49.3%	6.0%	58.2%
Cost of busing aides for regular/alternative programs all aides in schools	1,300,980	1,394,758	1,383,548	7.2%	-0.8%	6.3%

Cost of transportation administration (including tracking systems)						
Transportation planning and fees/waiver management	1,072,476	1,383,187	1,903,617	29.0%	37.6%	77.5%
Cost of rebates	1,031,833	1,050,700		1.8%	-100.0%	-100.0%
Cost of waivers	1,413,704	1,478,950	1,498,135	4.6%	1.3%	6.0%
Cost of bad debt	381,800	280,500	407,400	-26.5%	45.2%	6.7%
<b>Total Expenses</b>	<b>41,544,349</b>	<b>44,701,476</b>	<b>42,891,546</b>	<b>7.6%</b>	<b>-4.0%</b>	<b>3.2%</b>

<b>Number of Riders</b>						
Regular/alternative program charter school bus riders	23,770	27,022	25,521	13.7%	-5.6%	7.4%
# of Kindergarten mid-day riders (recognizing that these riders will also be in the line above)	1,901	2,161	2,206	13.7%	2.1%	16.0%
# of Calgary Transit riders	7,924	8,926	11,143	12.6%	24.8%	40.6%
# of special needs riders who are not on regular/alternative bus routes	1,517	1,796	1,831	18.4%	1.9%	20.7%
	35,112	39,905	40,701			

<b>Routes</b>						
Number of regular/alternative program charter school bus routes	582	613	554	5.3%	-9.6%	-4.8%
Number of dual bus routes	184	190	182	3.3%	-4.2%	-1.1%
Number of Kindergarten mid-day routes	163	179	154	9.8%	-14.0%	-5.5%
Number of special needs routes	243	260	271	7.0%	4.2%	11.5%

**Analysis**

<b>From 2013/14 to 2014/15</b>		
Increase in number of regular/alternative program riders	3,252	14%
Increase in associated costs (reg/alt costs, KG, aides for programs)	534,715	2.1%

	2013-14			2015/16					
	2013/14	% of budget	2015/16	% of budget	% increase from 2013-2015	# riders	% of total rider-ship	# riders	% of total rider-ship
Total cost of special needs busing	12,692,055	30.6%	16,747,920	39.0%	32%	1,517	4.3%	1,831	4.5%
Cost of waivers/bad debt	1,795,504	4.3%	1,905,535	4.4%	6%				
Cost of transportation administration	1,072,476	2.6%	1,903,617	4.4%	77%				
Cost of regular/alternative charter bus routes, their bus aides, and mid-day KG routes	24,952,481	60.1%	22,334,474	52.1%	-10%	25,671	73%	27,727	68%

**# of children moved off charter buses onto Calgary Transit between 2014/15 and 2015/16**

2,217 8%

**# of children no longer eligible for Calgary Transit rebate**

11,143 100%

**Expensive to Fix....**

Cost to add routes so children walk less than 2+ KM	2,200,000
Cost being considered for Public Engagement Framework	500,000
Cost of reducing fees by \$30	810,660
	<u>3,510,660</u>

**An alternate use of dollars**

<b>Assuming no contract renegotiations, amount required to maintain last year's level of busing service (750 new children or 2% increase as per CBE)</b>	451,913
<b>Total funds required to maintain service</b>	3,058,747

1. CBE indicates they will save \$3 million by pulling 1500 children off charter buses.
2. However, adding 3252 riders in the 2014/15 school year only cost 535,000