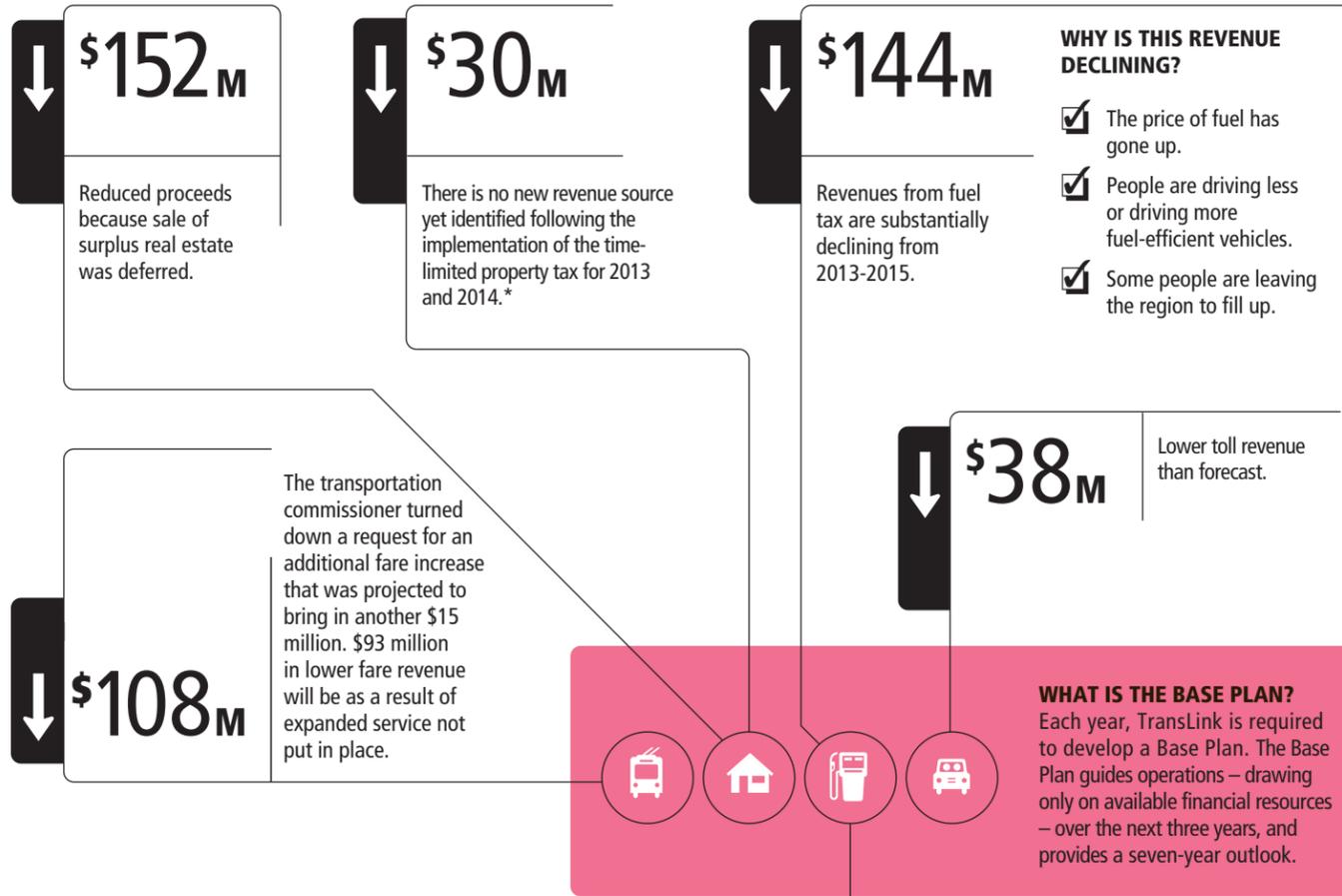
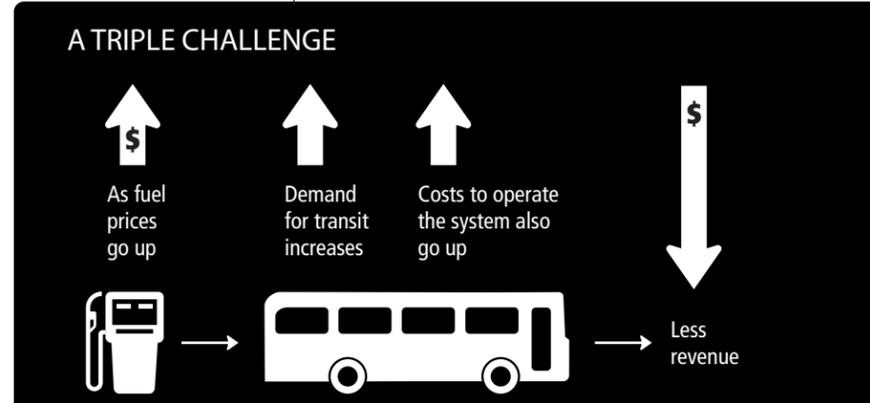


The Financial Challenge

Over the next three years we face significant challenges to our funding sources.



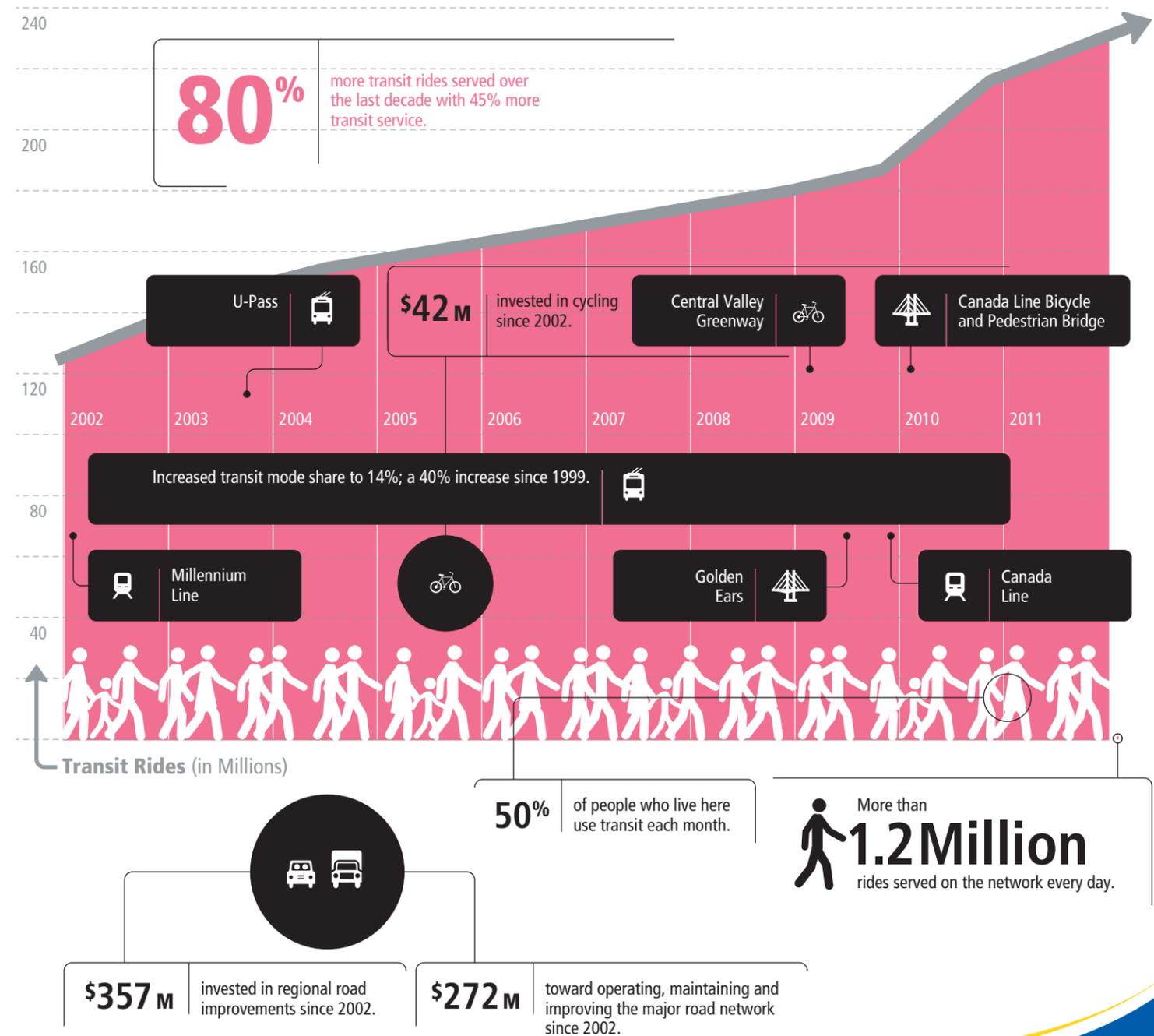
TOTAL SHORTFALL 2013 TO 2015:
\$472M



*Legally, the 2013 Base Plan must assume that the property tax will go into effect. If the property tax is repealed, significant service cuts would be required.

Our Three-Year Plan: Cutting Costs, Spending Wisely

Over the last decade, TransLink has shaped a better region for everyone.



EFFICIENCIES **COST-SAVING** **REVENUE-INCREASING** \$ **ANNUALLY**

In place today	<input checked="" type="checkbox"/> Eliminated over 90 professional and management positions	<input checked="" type="checkbox"/> Service optimization: shifted resources to busier routes and times	57 M
	<input checked="" type="checkbox"/> Reduced overtime and labour costs	<input checked="" type="checkbox"/> Reduced fare evasion	
	<input checked="" type="checkbox"/> Reduced cost of buying goods and services	<input checked="" type="checkbox"/> Increased ridership (with no new service)	
	<input checked="" type="checkbox"/> Decreased fuel use		

2013 Plan	<input type="checkbox"/> Scheduling efficiencies	<input type="checkbox"/> Additional service optimization	41 M
	<input type="checkbox"/> Rightsizing the transit fleet	<input type="checkbox"/> Getting more value from real estate projects	
	<input type="checkbox"/> Improving maintenance and operational practices	<input type="checkbox"/> Changing our Park and Ride policy	
	<input type="checkbox"/> Reduced weekend SkyTrain frequency		

Over the last four years, TransLink has aggressively cut costs, and managed to provide more service to customers at no added cost. We've also increased revenues by tackling fare evasion and increasing our ridership. Built into the 2013 plan are further efficiencies, for total efficiencies of \$98 million annually and \$294 million over the next three years.

\$ 98 M

\$294 M
2013-2015

Responding with
Cost Cutting and System Efficiencies

2013 - 2015	<input checked="" type="checkbox"/> IN THE 2013 BASE PLAN	<input checked="" type="checkbox"/> NOT INCLUDED
What projects can we afford?	<input checked="" type="checkbox"/> Evergreen Line	<input checked="" type="checkbox"/> Additional 306,000 annual service hours to reduce overcrowding on key routes, accommodate population growth and to meet U-Pass demand
	<input checked="" type="checkbox"/> Station upgrades using funds from senior government funding	
	109,000 Annual service hours:	<input checked="" type="checkbox"/> Full Highway 1 Rapid Bus Project
	<input checked="" type="checkbox"/> April 2012 service: White Rock to Langley, additional morning and late night SeaBus sailings	<input checked="" type="checkbox"/> Full King George Blvd B-Line to White Rock
	<input checked="" type="checkbox"/> Highway 1 Rapid Bus Project, Phase 1: Carvolth to Braid	<input checked="" type="checkbox"/> Extension of SeaBus service to every 15 minutes including on Sundays and holidays
	<input checked="" type="checkbox"/> King George Blvd B-Line, Phase 1: Guildford to Newton	<input checked="" type="checkbox"/> Lonsdale Quay upgrade
		<input checked="" type="checkbox"/> Restoration of full funding for Major Road Network and cycling upgrades

Our Choices Today Impact
Our Future

WE'RE MAKING EVERY DOLLAR COUNT.

This 2013 Base Plan maintains existing service levels and allows for some previously planned investment to take place. We're operating within the revenue we have available and drawing down our reserves to the lowest level possible.

\$98 MILLION A YEAR IN EFFICIENCIES WILL IMPACT OUR CUSTOMERS.

The \$98 million a year will impact the service we deliver.

- Some buses may come less often or may be cancelled, although customers on the busiest routes may get better and more frequent service.
- Bus services may not be as reliable and timely.
- There may be overcrowding on some routes.
- There may also be longer wait times for SkyTrain on weekends.

OUR REGION IS NOT MAKING PROGRESS TOWARD OUR SHARED TRANSPORTATION VISION.

This 2013 Base Plan includes aggressive efficiency measures allowing TransLink to live within its means. However, it does not deliver enough to meet the transportation needs of the future.

The choices we make today have a long-term impact on our communities. This calls for an important dialogue with communities, stakeholders and the public of Metro Vancouver.



Between 2008 and 2011 there was a 17% increase in travel by transit and 26% by bike. During that same period, we saw only a 4% increase in travel by car, while population grew by 6%.



54% of the region's dwellings and 66% of the region's jobs are now located within walking distance of the Frequent Transit Network.

Visit www.translink.ca/baseplan

Be part of the plan

Now is the time to learn about the transportation challenges we face as a region. Go to translink.ca/baseplan to view the details of the 2013 Base Plan and have your say about Metro Vancouver's transportation future.