

2015-18 Department Business Plan

Transit

Reporting Period: Q2/2016

Goal 1: Public transit is accessible and ridership has increased.

Outcome: Overall increase in annual number of riders.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Become a fully-accessible transit service by replacing high floor buses with low floor, fully-accessible buses	IP	Five double-decker buses went into service in May 2016 bringing the total to 19. Transit is submitting a request to use the new Federal Public Transit Infrastructure Fund to replace the last three coaches with double-decker buses in 2018. This will make the fleet 100% accessible
Review the current fare structure to develop an affordable, consistent and convenient fare system based on community input and industry best practices	IP	The consultant's Fare Strategy Final Report was presented to Council on April 19, 2016. A Transit Fare Strategy will be presented to Council in Q3 2016 that will be based on recommendations from the consultant's report.
Perform annual service reviews to evaluate opportunities for service improvements and expansion in new areas	IP	Ongoing, as part of the annual and three year service plans. An update on the 2012 Transit Master Plan was provided to the Priority Committee on June 14, 2016. The Transit Master Plan will be reviewed and updated in 2017/2018.
Work in partnership with the Planning and Development Services department to promote transit orientated development (TOD) by locating higher density developments adjacent to identified transit routes to improve accessibility and efficiency at the initial stages of development planning	IP	Transit is working with Planning and Development Services as part of the Municipal Development Plan update and future growth plans.

Opportunities, Challenges and Other
<p>All coaches are being replaced by accessible buses which requires renovations to the Ordze Transit Center to allow access for the replacement double decker buses. Transit is bringing forth a 2017 Capital Budget request for these renovations with funding from the Federal Public Transit Infrastructure Fund.</p> <p>Implementing the fare study recommendations will create opportunities to increase ridership. Two target groups Transit will be focusing on that currently have low ridership are seniors and youth.</p>

SCT Q2/2016 Progress Report

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Annual ridership	23 rides/capita (2012)	23 rides/capita (2015)	28 rides/capita (2018)
Fleet accessibility	80% low floor fleet (2014)	92% (2016)	100% low floor fleet (2017)

Goal 2: A responsive and consistent customer focused transit service is provided.

Outcome: Overall customer satisfaction rating is high.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Conduct regular reviews (monthly, annually) of on-time performance to identify opportunities for improvement	IP	The Transit Service Controller position continues to show positive results (reducing missed connections and customer complaints).
Implement technology for tracking on-time performance such as GPS/AVL and County Connect for tracking and resolving customer concerns	IP	<p>The County has implemented GPS which provides real time information for tracking on-time performance on all buses. This information is monitored by the Service Controller to make sure connections are being made at transit terminals.</p> <p>Smart Bus technology, once implemented, will provide this real time information to our customers allowing them to track their bus in real time.</p> <p>County Connect was launched in the Transit Department in May 2015. This technology provides a consistent approach across the department in timely responses, central tracking to be able to monitor trends or patterns and reduces instances of multiple investigations of the same inquiry.</p>
Implement Regional Smart Bus and Smart Fare technology to improve the customer experience in cooperation with Edmonton Transit System and St. Albert Transit	IP	The Smart Fare/Smart Bus Project is underway with the Smart Fare RFP being released in July. The project plan projects Smart Bus to be implemented by the Q4 2017 and Smart Fare by the end of Q4 2019.

Opportunities, Challenges and Other
<p>Construction projects in the City of Edmonton continue to create significant challenges for our daily operations and as a result, we adjusted the schedules to ensure on-time performance.</p> <p>The Regional Smart Fare project will be a great opportunity to improve overall customer service.</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Customer satisfaction	58% (2012)	57% (2015)	> 70% (2018)
Successful connections	83% - w/out controller (2015)	90% (2016)	90% on time (2016)

	99% - w/ controller (2015) 91% - overall system average		
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Goal 3: Transit attracts, engages and retains an innovative and accountable staff.

Outcome: Increased staff engagement in the Transit Department.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Provide staff with ongoing support and feedback through the implementation of the Corporate Performance Management program	IP	Corporate Performance Planning and Review program was implemented in the department in 2015. This has provided an opportunity for regular, ongoing conversations between staff and their supervisor, that support the employee in performing their daily activities and allowing opportunities for providing timely feedback.
Implement a staff recognition program to identify new and innovative ways to support, recognize and encourage our staff	IP	An Employee Engagement and Recognition Committee is being formed and will begin meeting in Q3 2016. This committee will look for new, innovative ways to support, recognize and encourage staff for the great service they provide.

Opportunities, Challenges and Other
<p>Implementing the performance management program provided an ongoing, consistent opportunity for feedback and support to all staff. In the first full year of implementation we have received positive feedback from staff that this is a great opportunity for sharing of information.</p> <p>In 2016 Transit held employee engagement sessions in which 90% of Transit staff participated. During these sessions interested staff were asked to submit their names to be part of an employee engagement and recognition committee that will look for ways to improve the working environment within Transit. 20 staff submitted their names with a good cross section of the different branches of the department represented. This new committee will provide a great opportunity for employee engagement and feedback.</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Staff satisfaction	65% (2014)		>77% (2018)

Goal 4: Transit services are cost-effective and efficient.

Outcome: Transit demonstrates efficient operations.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Develop a new fare strategy that makes transit affordable and introduces new products for target groups such as youth	IP	Two new fare products for youth were introduced in 2016, Off Peak Local Pass and a Summer Pass. A Fare Strategy will be presented to Council in Q3 2016 that is based on the recommendations from the Fare Strategy Final Report June 2015.
Explore opportunities for alternative revenue streams such as increased paid parking and bus shelter advertising	IP	Transit is currently exploring potential partners for a bus shelter advertising agreement. With almost two years of the Advantage Parking program being implemented, we are looking at new ways to attract usage during low demand periods.
Encourage and support all staff to continually look for opportunities to improve our efficiencies through new and innovative methods	IP	The new Employee Recognition Committee will look for ways to encourage and recognize staff who identify opportunities for making our service more efficient through new and innovative methods.

Opportunities, Challenges and Other
While the current economic environment is providing a challenging environment for increasing ridership, the new fare strategy should increase ridership through lower fares and new fare products. Finding new revenue streams provides an opportunity to offset ongoing costs and minimize future fare increases.

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Cost/hour	SCT=\$104 (2012) CUTA=\$101 (2012)	SCT = \$120 (2014) CUTA = \$101 (2014)	Within 5% of national average annually
Cost-recovery ratio (CUTA stats fixed route)	31% (2012)	31% (2015)	35% (2018)

Goal 5: Safe and secure transit operations are provided for the public.

Outcome: Reduced preventable collisions and injuries.

Progress Update		
Initiative	Status IP: In Progress NS: Not Started C: Complete WI: With Issue	Milestones/Deliverables Achieved
Conduct annual reviews of all staff training by collaborating with other transit systems on new and innovative trends	IP	SCT has joined the Canadian Urban Transit Association (CUTA) Driver Trainer's Network which has membership from transit systems across Canada and conducts monthly conference calls to review trends and new opportunities. A review of the current training program will be conducted in 2017 to identify areas for improvement.
Conduct monthly and annual reviews of all collisions with a focus on identifying patterns and appropriate corrective actions	IP	All collisions are reviewed on a monthly basis by the OH&S Committee to identify trends and opportunities for addressing ongoing concerns/issues.
Conduct monthly and annual reviews of all injuries with a focus on identifying patterns and appropriate corrective actions	IP	All incidents are reviewed on a monthly basis by the OH&S Committee to identify trends and opportunities for addressing ongoing concerns/issues.

Opportunities, Challenges and Other
Being part of the CUTA Driver Trainer's Network will provide an opportunity to connect with other trainers from across Canada to learn best practices being used and what new, innovative things are being tried. The monthly review of collisions and incidents provides an opportunity to identify potential trends and take the appropriate actions through education and training.

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Collisions per 100,000 km of service	5.4 (2013)	2.8 (2015)	4.5 (2018)