

2015-18

Department Business Plan

Strathcona County Transit

Updated June 2017



As the new Director for Strathcona County Transit, I am pleased to provide an update on our 2015 – 2018 Business Plan. Transit plays a vital role in providing residents with access to various destinations within the County and the Capital Region for work, school, medical appointments, social activities and special events. This is done through the four core services we provide:

- local service within Sherwood Park;
- inter-municipal or commuter service to locations in Edmonton such as the downtown core, University of Alberta and Government Centre;
- specialized transit service (Mobility Bus) provides door-to-door service for those with mobility limitations; and
- special events service to events such as Canada Day, New Year's Eve and Heritage Days.

This plan outlines the five goals for our Transit department over the next three years. The first goal is to increase ridership. A number of initiatives are already underway or being looked at to address this objective such as a new fare strategy, updating our fleet to be fully accessible, a new marketing plan, and a review/update of the Transit Master Plan. Transit also does an annual review of all services to identify opportunities for improvements that will better meet the needs of County residents.

Our second goal is to be customer focused and look for opportunities to improve the customer experience. We will achieve this by continually looking for opportunities to improve our on-time performance and service reliability. One way to do this is through new technologies such as Smart Bus and Smart Fare. Another opportunity is the new 'County Connect' service request and tracking system. This system provides a higher visibility to our customers on our service commitment and expected completion time for their requests, as well as providing data for better operational planning and resource allocation.

Transit has an amazing group of dedicated staff who want to provide the best customer service experience for our customers. Our third goal is to engage our staff to make sure we are providing them with a safe and supportive work environment that recognizes the great work they do. By doing this we will enable our staff to be successful in providing quality public transit to County residents.

Our fourth goal is to ensure that our services are cost-effective and an efficient use of tax dollars. We will accomplish this by: continually looking for ways to increase ridership which will in turn increase revenues, look for alternative revenue streams, and reduce costs.

Our fifth, and final goal, is to ensure the safety of our customers, staff and other roadway users. We will continue our focus on safety-related training to ensure our staff is properly prepared to handle the many challenges they face on a daily basis.

Transit staff are a customer focused team who take great pride in serving the residents of Strathcona County. I am excited to lead such a dedicated team as we embark on this journey together.

Wade Coombs
Director, Strathcona County Transit

Strathcona County Council created a strategic plan which outlines their vision for the County in 20 years, and the priorities and strategic goals to achieve that vision.

Strathcona County Administration has developed a corporate business plan to create a bridge between the long-term, high-level goals and priorities outlined by Council in its strategic plan, and the short to medium-term operational goals and priorities of the organization and its departments. Business plans will include measures so we can report how we are doing in implementing Council's strategic plan, as well as achieving department and corporate goals.

Vision and values

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. Investment in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

We are Canada's most livable community.

Corporate values

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| Integrity | We demonstrate ethical standards and behaviours; We display honest behaviour at all times; We do what we say we will do. |
| Respect | We treat others with care and dignity; We pay attention to each other; We welcome a variety and diversity of ideas. |
| Safety | We consistently demonstrate safe work practices; We build an environment of openness and trust; We make it safe for each other to voice opinions or concerns. |
| Fairness | We consider how our actions might affect others; We treat everyone impartially and equitably; We are willing to share the reasoning behind our thinking and decisions. |
| Cooperation | We support, assist and learn from each other; We give credit to others for their contributions; We compromise when needed to achieve common goals. |

Department mission

Strathcona County Transit provides local, inter-municipal and specialized public transit services for the community that are:

Customer focused
Accessible
Reliable
Efficient
Safe

Transit **C.A.R.E.S**

Department overview

Strathcona County Transit (SCT) provides four core functions that enhance the mobility of the community. Transit services provide access to all aspects of the community including employment, social, medical, shopping, and government destinations. In addition, transit helps to enhance economic and environmental sustainability by improving labour mobility and reducing automobile use. SCT services are highly integrated to reduce costs and enhance efficiency. Our staff are a mission-driven team focused on safety, customer service and reliability. About 4,000 individuals use transit every day. Annually, SCT drives over 3.3 million kilometres and carries over 1.5 million riders.

Inter-municipal transit

Inter-municipal transit services and park and ride provide access to major regional destinations, such as downtown Edmonton and the University of Alberta. Through fare integration agreements, riders can transfer from SCT buses to Edmonton or St. Albert transit vehicles with minimal cost to access even more destinations.

- Inter-municipal transit – Peak service
- Inter-municipal transit – Midday service
- Inter-municipal transit – Evening service
- Inter-municipal transit – Weekend service

Local transit

Local transit services are provided within Sherwood Park. Provided as a hub and spoke network centred on the Bethel Transit Terminal, local transit services provide access to all parts of Sherwood Park with one transfer, at most. Local services provide access for many members of the community who do not drive themselves, including youth, seniors, employees, and persons with disabilities.

- Local transit – Peak service
- Local transit – Midday service
- Local transit – Evening service
- Local transit – Weekend service

Mobility bus

Mobility Bus is a door-to-door handibus-style service that is provided County wide. Mobility Bus provides critical access for persons whose disability prevents them from using the fixed-route services.

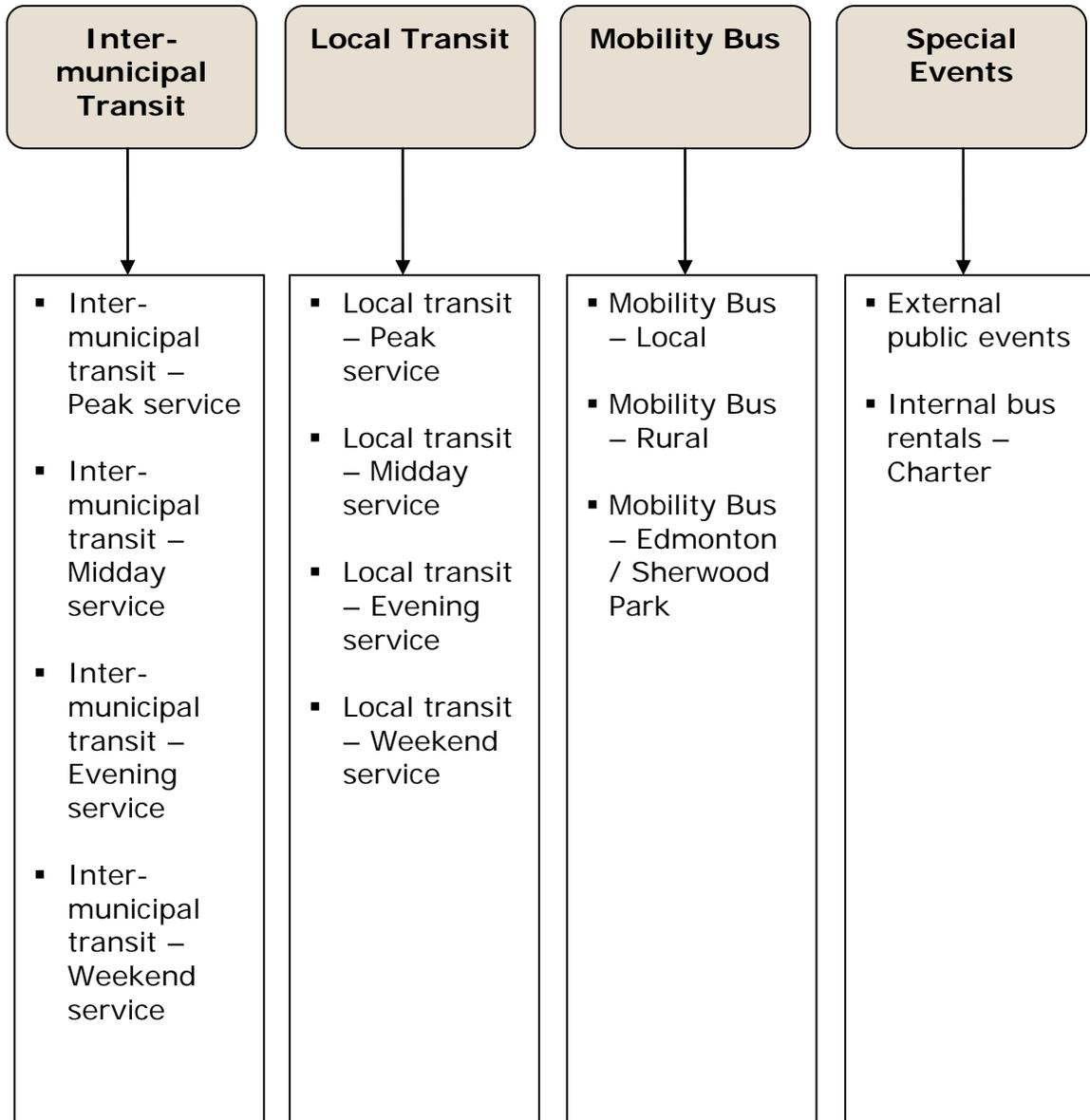
- Mobility Bus – Local
- Mobility Bus – Rural
- Mobility Bus – Edmonton / Sherwood Park

Special events

Special event services provide access to annual festivals and events throughout the region, including Heritage Days, Canada Day, local parades, and other community events.

- External public events
- Internal bus rentals – Charter

Department core functions and programs



Department goals

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

Outcome: Overall increase in annual number of riders.

Linkages:

Strategic Plan (prioritized):

- Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure
- Goal 4: Increase public involvement and communicate with the community on issues affecting the County's future
- Goal 7: Build strong neighbourhoods/communities to support the diverse needs of our residents
- Goal 11: Facilities and activities are available, accessible and used by residents

Corporate Business Plan:

- Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.
- Goal 2: Strathcona County priorities, success and challenges are known.
- Goal 4: Informed decision making supports quality of life in the community.
- Goal 5: We are efficient and effective in daily operations.

[Transit Master Plan](#)

Initiatives:

Become a fully-accessible transit service by replacing high floor buses with low floor, fully-accessible buses

Review the current fare structure to develop an affordable, consistent and convenient fare system based on community input and industry best practices

Perform annual service reviews to evaluate opportunities for service improvements and expansion in new areas

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

Key Performance Indicator/Measures	Benchmark	Target
Annual ridership (rides/capita)	23 (2012)	28 (2018)
Fleet accessibility (% of fleet with low floor)	80% (2014)	100% (2018)

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

Outcome: Overall customer satisfaction rating is high.

Linkages:

Strategic Plan (prioritized):

Goal 3: Advance the community's interests by developing and maintaining strong relationships with our neighbouring municipalities and civic organizations to ensure long-term prosperity.

Corporate Business Plan:

- Goal 2: Strathcona County priorities, success and challenges are known.
- Goal 3: Economic opportunities are created through strategic partnerships.
- Goal 4: Informed decision making supports quality of life in the community.
- Goal 5: We are efficient and effective in daily operations.

[Transit Master Plan](#)

Initiatives:

Conduct regular reviews (monthly, annually) of on-time performance to identify opportunities for improvement

Implement technology for tracking on-time performance such as GPS/AVL and County Connect for tracking and resolving customer concerns

Implement regional Smart Bus and Smart Fare technology to improve the customer experience in cooperation with Edmonton Transit System and St. Albert Transit

Key Performance Indicator/Measures	Benchmark	Target
Customer satisfaction	58% (2012)	> 70% (2018)
Successful connections (percentage of on time stops)	91% (2015)	90% (2018)

Goal 3: Transit attracts, engages and retains an innovative and accountable staff.

Outcome: Increased staff engagement in the Transit Department.

Linkages:

Corporate Business Plan:

- Goal 2: Strathcona County priorities, success and challenges are known.
- Goal 6: Strathcona County is an employer of choice attracting and retaining the best people in all aspects of municipal service delivery.

Initiatives:

Provide staff with ongoing support and feedback through the implementation of the Corporate Performance Management program

Implement a staff recognition program to identify new and innovative ways to support, recognize and encourage our staff

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

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

Outcome: Transit demonstrates efficient operations.

Linkages:

Strategic Plan (prioritized):

Goal 9: Improve the efficiency of resources usage; minimize the volume of waste and its impact on the economy.

Corporate Business Plan:

Goal 1: Strathcona County has planned for long-term financial sustainability in support of service delivery and infrastructure asset management.

Goal 5: We are efficient and effective in daily operations.

[Transit Master Plan](#)

Initiatives:

Develop a new fare strategy that makes transit affordable and introduces new products for target groups such as youth

Explore opportunities for alternative revenue streams such as increased paid parking and bus shelter advertising

Encourage and support all staff to continually look for opportunities to improve our efficiencies through new and innovative methods

Key Performance Indicator/Measures	Benchmark	Target
Cost/hour - Comparison between Strathcona County Transits (SCT) cost/hour to the national Canadian Urban Transit Association (CUTA) cost/hour	SCT = \$104 (2012) CUTA = \$101 (2012)	Within 5% of national average annually
Cost-recovery ratio (CUTA stats fixed route)	31% (2012)	35% (2018)

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

Outcome: Reduced preventable collisions and injuries.

Linkages:

Strategic Plan (prioritized):

Goal 8: Provide a climate of safety for individuals in homes, neighbourhoods and public places.

[Transit Master Plan](#)

Initiatives:

Conduct annual reviews of all staff training by collaborating with other transit systems on new and innovative trends

Conduct monthly and annual reviews of all collisions with a focus on identifying patterns and appropriate corrective actions

Conduct monthly and annual reviews of all injuries with a focus on identifying patterns and appropriate corrective actions

Key Performance Indicator/Measures	Benchmark	Target
Collisions per 100,000 km of service	5.4 (2013)	4.5 (2018)