2022 - 2025
DEPARTMENT BUSINESS PLAN

Transit

STRATHCONA COUNTY

MESSAGE FROM THE DIRECTOR

Strathcona County Transit provides access to many aspects of the community including places of employment, social activities, medical needs, shopping, education and government destinations. In addition, Transit enhances economic and environmental sustainability by improving labour mobility and reducing automobile use. Our staff is a customer focused team continually looking for ways to improve safety, the customer's experience, and service reliability.

COVID-19 has impacted Transit significantly and will continue to impact Transit for years to come. Revenues have decreased (working from home will continue for many passengers), cleaning measures have changed (introduction of electrostatic sprayers), and bus infrastructure is different (bus barriers and air purificiation systems will be mandatory going forward). Transit has worked tirelessly to ensure our buses and staff are as safe as possible and will continue to do so. In addition, our team is empowered to look for innovative ways to make Transit more safe, efficient and flexible. Current Transit projects include:

- Being a partner in the regional Arc (formerly Smart Fare) project

- Completing Investing in Canada Infrastructure Program projects: permanent operator shields on conventional buses, enhanced air purification on entire fleet, and real-time display technology in the transit terminals

- Implementing On Demand Transit, a shared-ride demand-responsive service pilot in 2022 to improve the efficiency of service

- Partnering with Edmonton in the Alberta Zero Emission Hydrogen Transit (AZEHT) project funded through Emmissions Reductions Alberta (ERA) that will demonstrate two hydrogen fuel cell electric buses (FCEB) to be used in road trials that also includes the active participation of Calgary and Banff/Bow Valley

Over the next business cycle, we will continue to focus on building a strong community that supports the diverse needs of residents. Affordable services are an important part of an efficient and effective multi-modal transportation network. Further, Transit will look to improve its service delivery through new initiatives from the Transit Master Plan that was approved in 2019. By ensuring our transit fleet keeps passengers moving in a safe and efficient manner and participating on regional projects, Transit continues to contribute to the strategic direction and priorities of Strathcona County, helping to make Strathcona County Canada's most livable community.

Wade Coombs

Director, Transit

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

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.

Goal 1
Build strong communities to support the diverse needs of residents

Goal 2
Manage, invest and plan for sustainable municipal infrastructure

Goal 3
Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment

Goal 4
Ensure effective stewardship of water, land, air and energy resources

Goal 5
Foster collaboration through regional, community and governmental partnerships

Goal 6
Provide facilities and services that are available and accessible to residents

Goal 7
Provide opportunities for public engagement and communication

Goal 8
Foster an environment for safe communities

Goal 9
Continuously improving the way we work, as one organization, in an agile and sustainable manner

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

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 STATEMENT

Strathcona County Transit provides sustainable mobility services for the community that are:

Customer focused
Accessible
Reliable
Efficient
Safe

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

DEPARTMENT OVERVIEW

Strathcona County Transit is a service-oriented department focused on enhancing the mobility of the community. Transit's four core functions are:

- Inter-municipal transit
- Local transit

- Mobility bus

- Special events

To deliver our core functions, we currently:

- Have 52 standard buses, 24 double decker buses, and 15 mobility buses

- Maintain a Transit fleet that is 100% accessible

- Manage two bus terminals: Bethel Transit Terminal and Ordze Transit Centre

- Employ approximately 165 experienced staff, including 100 full-time and hourly Transit Operators

- Continue to invest in our front-line staff through annual customer service and driver training

Transit's Master Plan was approved in February 2019 and will drive transit services at Strathcona County for the next seven years. This Master Plan, along with the other projects Strathcona County Transit is involved in, will ensure that sustainable mobility services for the community are a priority.

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS (SUMMARY OF OPERATIONAL PLANS)

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 Strathcona County buses to Edmonton or St. Albert transit systems with minimal cost, to access even more destinations.

The Priority Based Budgeting programs under the Inter-Municipal Transit core function are:

- 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 through a hub and spoke network with the Bethel Transit Terminal as the primary terminal, and the Ordze Transit Centre as a secondary location. 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, including youth, seniors, and persons with disabilities.

The Priority Based Budgeting programs under the Local Transit core function are:

- 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 service for people with mobility limitations that is provided County wide. Mobility Bus provides critical access for persons whose limitations prevent them from using the fixed-route services.

The Priority Based Budget programs under the Mobility Bus core function are:

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

SPECIAL EVENTS

Special events services provide access to annual festivals and events throughout the region, including Heritage Days, Canada Day, New Year's Eve, and other community events. The Priority Based Budgeting programs under the Special Events core function are:

- External Public Events Transit
- Internal Bus Rentals – Charter Transit

2022 – 2025 FORECAST

COVID-19 has negatively impacted ridership for two years and will continue to do so. It is unknown for how long, or if, ridership will return to pre-COVID-19 levels.

The budget forecast for this core function is strongly impacted by expected increasing fuel price increases.

The U-PASS program was renewed in August 2021 for four years. This program provides a reliable source of revenue for Strathcona County Transit.

Continued work on the Arc project will provide an account-based electronic fare payment system.

On Demand Transit was approved by Council in July 2021 and will be implemented in 2022. On Demand Transit replaces the five local routes currently operating during evenings and weekends with a shared-ride demand-responsive service. The purpose is to meet the mobility needs of County residents, while also improving the efficiency of service.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL BUS PAD ADDITIONS PROGRAM (AUTO 2092)

Currently throughout Sherwood Park, many bus stops are simply a sign on a boulevard of grass. In order to become a safe and accessible system, it is imperative that concrete bus pads be installed to provide a structured boarding and alighting platform for passengers. Without an acceleration in installing these pads Strathcona County Transit will not be a fully accessible system for many years and passengers with mobility challenges will continue to be limited in using the service.

Linkage to strategic goal and results:

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails
- Enhanced community interaction and connectedness
- Accessible community and cultural events, entertainment, shopping, and dining opportunities

Department role:

Lead: Strathcona County Transit

Support: Financial and Strategic Services, Legal and Legislative Services, Transportation and Agricultural Services, Recreation Parks and Culture, Transportation Planning and Engineering

Timeframe:

Start time: T1 2022   End time: T3 2026

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Annual Transit Refurbishment Program
  Lead: Fleet Services

- Annual Fleet Transit Replacements
  Lead: Fleet Services

- Annual Information Technology Corporate Infrastructure Replacement Program - Municipal
  Lead: Information Technology Services

- Annual Facility Capital Lifecycle Program
  Lead: Facility Services

DEPARTMENT IMPROVEMENT INITIATIVES

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Business Expense Policy Review and Update
  Lead: Financial and Strategic Services

- Strathcona County Business Transformation (SCBT) Project
  Lead: Corporate Planning

- Service Definitions Project
  Lead: Financial and Strategic Services

- Enterprise Risk Management Program
  Lead: Financial and Strategic Services

- Occupational Health and Safety/ Disability Management Technology Project
  Lead: Human Resources

- Succession Planning Strategy
  Lead: Human Resources

- New Occupational Health and Safety Legislation Implementation
  Lead: Human Resources

- Corporate Inclusion and Diversity Training
  Lead: Human Resources and Family and Community Services

- Digital Workplace Program
  Lead: Information Technology Services

- Electronic Procurement System Update
  Lead: Financial and Strategic Services

- Business Expense Policy Review and Update
  Lead: Financial and Strategic Services

DEPARTMENT STRATEGIC INITATIVES

ARC (FORMERLY SMART FARE) / SMART BUS TECHNOLOGY IMPLEMENTATION (00313-SCT)

Strathcona County Transit is a partner in the regional Smart Bus/Arc project that includes Edmonton, St. Albert, Leduc, Fort Saskatchewan, Spruce Grove, and Beaumont. The Smart Bus technology was fully functional in 2021 and provides customers with a variety of features including:

- Automated stop announcements
- Automated vehicle monitoring to show real time location of your bus
- GPS location services

Furthermore, the Smart Bus technology contains the necessary telecommunications and infrastructure to handle the Arc system. The U-PASS program started using the Arc system in September 2021. The remainder of the program is scheduled to roll out in multiple phases with the following features:

- An account-based system that enables customers to purchase transit fares that can be used immediately to pay for a ride
- An ability to manage accounts using web-based applications, through a call centre or at Smart Fare vending machines
- An ability to purchase fare products at hundreds of regional retailers

Linkage to strategic goal and results:

Goal 5: Foster collaboration through regional, community and governmental partnerships

- Regional assets leveraged for mutual benefit

Department role:

Lead: Strathcona County Transit

Support: Financial and Strategic Services, Information and Technology Services, and Fleet Services

Timeframe:

Start time: T1 2016   End time: T3 2023

ON DEMAND TRANSIT (INIT 182)

On Demand Transit will provide a shared-ride demand-responsive service within Sherwood Park during evenings and weekends. This type of service will better meet the mobility needs of County residents who require flexible, on-demand transportation, as well as provide opportunities to be more operationally efficient. The benefits of On Demand Transit include:

- On Demand service will reduce customer wait times and deliver customers faster to their end destination locally within Sherwood Park during off peak evenings and weekends.
- Fixed route only services the stops along one route, On Demand offers a service that picks up and drops off at any local stop and reduces the need to transfer.
- Our transit resources will be more efficient. If there are no customer trips, the bus will not move.
- The environmental impact will be less as emissions will be reduced. Shorter trips reduce greenhouse gases. Reducing Strathcona County's carbon footprint preserves our community. Reducing our carbon footprint also saves costs without compromising service quality.

Linkage to strategic goal and results:

Goal 6: Provide facilities and services that are available and accessible to residents

- Connected, accessible multi-modal transportation network, including trails

- Enhanced community interaction and connectedness

- Accessible community and cultural events, entertainment, shopping, and dining opportunities

Department role:

Co-lead: Strathcona County Transit and Information Technology Services

Support: Fleet Services, Financial and Strategic Services, Legislative and Legal Services

Timeframe:

Start time: T3 2021   End time: T3 2023

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Event and sport tourism initiatives - 2023 Special Olympics Alberta Winter Games
  Lead: Recreation, Parks and Culture