



2020 - 2023
DEPARTMENT
BUSINESS PLAN
Transit

Date of last revision
JANUARY 2020

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MESSAGE FROM THE DIRECTOR



Strathcona County Transit provides access to many aspects of the community including places of employment, social activities, medical needs, shopping, 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 that is continually looking for ways to improve safety, the customer's experience, and service reliability. Our system delivers over 4,000 trips every weekday and travels over 3 million kilometres annually.

There are many regional and internal projects currently underway in Transit. These include:

- Being a partner in the regional Smart Bus project scheduled to be completed in early 2020
- Being a partner in the regional Smart Fare project scheduled to be completed in 2021
- Participating in the work to develop a Regional Transit Services Commission (RTSC) – in 2019, a business case was developed on the implications of what a proposed Regional Transit Services Commission would look if the County and 12 other municipalities joined; Council will use this information and vote in early 2020 on whether the County will join the RTSC
- Starting to implement recommendations from the 10-year Transit Master Plan (TMP) approved in 2019

Over the next four years, Transit 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, to assist residents to access opportunities within our community. Further, Transit will look to improve its service delivery to ensure resident needs continue to be met through new initiatives from the TMP. This includes the approved extension of rural Mobility Bus service to weekends/holidays and the recommendation of a Dynamic Transit service delivery model for evenings and weekends.

By providing excellent customer service daily 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.

Becoming Canada’s most livable community

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 has four core functions that enhance the mobility of the community. Transit's four core functions are:

- Inter-municipal transit
- Local transit
- Mobility bus
- Special events

Transit's new Transit Master Plan was approved in February 2019 and will drive transit services at Strathcona County for the next 10 years. This new Master Plan, along with the regional projects Strathcona County Transit is involved in, will contribute to Strathcona County's goal of becoming Canada's most livable community.

Strathcona County Transit is a proud partner in the regional Smart Bus/Smart Fare project that includes Edmonton, St. Albert, Leduc, Fort Saskatchewan, Spruce Grove, and Beaumont. The Smart Bus technology will be fully functional in early 2020 and will provide customers with a variety of features including:

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

This exciting technology will enable our customers to track their bus in real-time, meaning no more standing at a bus stop wondering if a bus already came or if the bus is delayed in traffic. Furthermore, the Smart Bus technology contains the necessary telecommunications and infrastructure to handle the Regional Smart Fare system scheduled to be fully implemented by late 2021 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 “open payment” function that enables passengers to pay by credit card, debit card or with compatible mobile devices
- 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

In 2018 – 2020, Strathcona County participated in development of a Regional Transit Services Commission, along with 12 other municipalities. The municipalities involved are: Edmonton, St. Albert, Spruce Grove, Parkland County, Leduc, Fort Saskatchewan, Sturgeon County, Beaumont, Stony Plain, Leduc County, Morinville, and Devon. This work will provide the County with an opportunity to take an in-depth look into the potential creation of a regional transit commission to oversee the delivery of commuter and local service in the Edmonton Metropolitan Region. These discussions will provide the information needed for all regional councils to make an informed decision on whether a regional commission is the best way to deliver effective, and efficient, commuter and local service for their residents. Council will vote in early 2020 on whether the County will join a newly created Commission.

As part of our commitment to quality service to our residents, Transit continues to invest in our front-line staff through annual customer service and driver training. This training enhances the skills of operators, enabling them to provide the safe, reliable, customer-focused service; while enhanced training for front line employees will improve customer satisfaction and contribute to the success of the Transit department and, ultimately the County.

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS

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 Budget 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

2020 – 2023 FORECAST

The budget forecast for this core function is strongly impacted by expected fuel prices.

The implementation of the Regional Smart Bus technology in 2020 will provide enhanced customer-focused technology.

Continued work on the Regional Smart Fare system will provide an open payment, account-based electronic fare payment system, scheduled for completion in 2021.

Participation in development of a Regional Transit Services Commission could impact how commuter and local service are delivered in the County.

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 Budget programs under the Local Transit core function are:

- Local Transit – Peak Service

- Local Transit – Midday Service
- Local Transit – Evening Service
- Local Transit – Weekend Service

2020 – 2023 FORECAST

The budget forecast for this core function is strongly impacted by expected fuel prices.

The implementation of the Regional Smart Bus technology in 2020 will provide enhanced customer-focused technology.

Continued work on the Regional Smart Fare system will provide an open payment, account-based electronic fare payment system, scheduled for completion in 2021.

Participation in development of a Regional Transit Services Commission could impact how commuter and local service are delivered in the County.

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

2020 – 2023 FORECAST

The budget forecast for this core function is strongly impacted by expected fuel prices.

Continued work on the Regional Smart Fare system will provide an open payment, account-based electronic fare payment system, scheduled for completion in 2021.

Implementation of the recommendations coming out of the 2018 Transit Master Plan will begin in 2020.

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 Budget programs under the Special Events core function are:

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

2020 – 2023 FORECAST

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

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 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.

INIT/AUTO #	Annual capital initiative	Description	Department lead	Timeframe
AUTO 1797 1862 1863 1864 1865	Annual Transit Refurbishment Program	To rebuild buses to extend unit life cycles by seven to ten years and realize a reduction of 65% of the purchase cost.	Fleet Services	Ongoing
AUTO 1091 1298 1299 1300 1301	Annual Fleet Transit Replacements	To maintain vehicle suitability, availability, reliability and safety for the delivery of essential services.	Fleet Services	Ongoing
AUTO 1309 1310 1311 1312 1313	Annual Information Technology Corporate Infrastructure Replacement Program - Municipal	To support computer and technology infrastructure components remain current and able to deliver on services and reduce risk of service interruptions.	Information Technology Services	Ongoing
AUTO 1214 1215 1216 1217 1218	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operating County facilities.	Facility Services	Ongoing
AUTO 1284 1285 1286 1287 1288	Annual Facility Capital Lifecycle Program	To maintain safe, functioning and operating County facilities.	Facility Services	Ongoing

DEPARTMENT IMPROVEMENT INITIATIVES

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 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.

INIT/AUTO #	Improvement initiative	Description	Department lead	Timeframe
AUTO 1003	Strathcona County Business Transformation (SCBT) Project	To transform and align people, process and technology in four of the County's core business functions of finance, human resources, procurement and contract management. Included in process and technology are utility billing and property tax. Included in technology is corporate asset management.	SCBT Project Team	Q3 2017 – Q3 2020
INIT 90	Enterprise Strategic Portfolios Implementation	To operationalize enterprise strategic portfolios to ensure corporate -wide management oversight and decision-making accountability.	Corporate Planning	Q2 2018 – Q4 2022
INIT N/A	Recreation Software Replacement	To adopt a modernized recreation software platform.	Recreation, Parks and Culture	Q1 2019 – Q4 2020
INIT 30	Digital Workplace Program	To establish a single, integrated, modern electronic content and collaboration technology platform that will replace several isolated software applications that exist today.	Information Technology Services	Q1 2019 – Q4 2021
INIT 66	New Occupational Health and Safety (OHS) Legislation Implementation	To be fully compliant with the new OHS legislation coming into effect June 1, 2018.	Human Resources	Q1 2019 – Q1 2023
INIT 89	Performance Measurement Maturity Improvements and Service Level Review	To improve the County's performance measurement maturity and to review service levels.	Corporate Planning	Q1 2019 – Q4 2022

INIT/ AUTO #	Improvement initiative	Description	Department lead	Timeframe
N/A	Research Alternative Fuels	Research on alternative fuel opportunities for Strathcona County's fleet.	Fleet Services	Q1 2019 – Q4 2021
INIT 86	Corporate Inclusion and Diversity Training	To develop staff skills and knowledge to help create and maintain an inclusive work environment and promote inclusion within the community through citizen interactions	Human Resources and Intergovernmental Affairs	Q1 2019 – Q4 2022
AUTO 1823	OHS / Disability Management Technology Project	To create a digital workflow system to address information on the County's OHS and DM areas.	Human Resources	Q2 2019 – Q3 2021
INIT 63	Succession Planning Strategy	To develop a succession planning strategy.	Human Resources	Q3 2019 – Q4 2022
INIT 14	Enterprise Risk Management Program	To develop an enterprise risk management program.	Fiscal Services	Q1 2021 – Q4 2023
INIT 8	Business Expense Policy Review and Update	To review and update the Employee Business Expense Policy.	Corporate Finance	Q1 2021 – Q4 2021
INIT 26	Enterprise - Wide Communications Review	To conduct an enterprise - wide review of communications services.	Communications	Q1 2021 - Q4 2021
INIT 38	Corporate Approach to Credit Card System and Payment Options	To complete a comprehensive review of the different payment options offered to customers in various Departments.	Corporate Finance	Q1 2022 – Q4 2022
INIT 32	Program Based Budgeting and Reporting Framework	To develop and / or transition to a program-based budgeting framework.	Corporate Planning	Q3 2021 – Q4 2024
INIT 104	Municipal Emergency Management and Business Continuity Management Systems Integration	To properly interconnect and update department business continuity and municipal emergency response plans.	Emergency Services	Q1 2020 - ongoing

DEPARTMENT STRATEGIC INITIATIVES

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

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

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: Corporate Finance, Information and Technology Services, and Fleet Services

Timeframe:

Start time: Q1 2016

End time: Q4 2021

MOBILITY BUS VEHICLE ADDITIONS (AUTO 1791)

Mobility bus fare parity was implemented on July 1, 2018 resulting in County residents' specialized transportation costs savings of up to 56%. This change required the addition of buses to accommodate the anticipated increase in trip requests to ensure Strathcona County's vision of being Canada's most livable community.

Linkage to strategic goal and results:

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

- Affordable basic municipal services
- Programming meets the changing needs of residents

Department role:

Co-lead: Strathcona County Transit and Fleet Services Department

Support: Procurement Services, Legislative and Legal Services

Timeframe:

Start time: Q1 2019

End time: Q4 2021

MOBILITY BUS RURAL WEEKEND SERVICE (INIT 131)

Mobility Bus services are provided in the Rural Service Area on weekdays between 6:00am and 10:00pm for medical and social trips. Despite requests from registered rural clients there is currently no service provided on weekends or holidays; thus, limiting the mobility options of the 40 active rural registered clients. This initiative seeks to reduce the mobility barriers currently restricting rural Mobility Bus clients on weekends through the implementation of weekend service.

Linkage to strategic goal and results:

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

- Opportunities for meaningful connections within communities
- Diverse and inclusive communities
- Affordable basic municipal services
- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Department role:

Co-lead: Strathcona County Transit

Support: Fleet Services

Timeframe:

Start time: Q1 2020

End time: N/A

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

This table illustrates the initiatives that this department will be expected to support during the 2020 – 2023 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.

INIT/ AUTO #	Strategic initiative	Description	Department lead	Timeframe
INIT 3	Event and Sport Tourism - Special Olympics Alberta Summer Games 2021	To host the 2021 Special Olympics Alberta Summer Games.	Recreation, Parks and Culture	Q1 2019 – Q4 2021

APPENDIX 1:

STRATHCONA COUNTY GOALS AND RESULTS

STRATEGIC GOALS (EXTERNAL COMMUNITY FACING)

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

- Opportunities for meaningful connections within communities
- Diverse and inclusive communities
- Appropriate access to the social service system through partnerships
Affordable basic municipal services
- Programming meets the changing needs of residents
- Opportunities to be healthy and active

Goal 2: Manage, invest and plan for sustainable municipal infrastructure

- Efficient and effective multi-modal transportation network
- Safe, reliable utility infrastructure
- Innovative “smart” infrastructure
- Accessible cultural, recreational and social infrastructure
- Accessible, reliable internet connectivity
- Partnerships enhance infrastructure investment opportunities

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

- Strategic partnerships promote business growth and retention
- Planning supports strategic development
- Critical physical and technology infrastructure supports business, industry, and agriculture
- Investment attraction and retention focus on downstream, value-added industry
- Strengths and innovation provide a competitive advantage, and support attraction and diversification

- Growth opportunities increase through regional brand and economic development strategies

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

- Appropriate and effective use of agricultural land
- Natural areas and resources balance value for current and future generations
- Municipal buildings deploy efficient technology where appropriate
- Growth and development balanced with recognition and protection of the biosphere (Beaver Hills)
- County uses best practice approach to waste management

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

- Improved regional land use and resource management planning
- Regional assets leveraged for mutual benefit
- Innovation and lifelong learning opportunities occur through collaboration with educational institutions
- Community partnerships leveraged to expand the County's ability to respond to the changing needs of the community

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

- Connected, accessible multi-modal transportation network, including trails
- Available, accessible and affordable recreational opportunities
- Diverse, affordable neighbourhoods, amenities and housing opportunities
- Enhanced community interaction and connectedness
- Accessible community and cultural events, entertainment, shopping and dining opportunities

Goal 7: Provide opportunities for public engagement and communication

- Community is informed about County decisions
- Community – urban and rural – satisfied with opportunities to provide input

- Community is confident in how tax dollars are managed
- Public engagement efforts and information sharing mechanisms are innovative and accessible

Goal 8: Foster an environment for safe communities

- Law enforcement, emergency and social services respond to community risk
- Proactive safety education and community involvement
- Utility infrastructure provides safe, clean water, manages wastewater treatment, and provides effective storm-water management
- Citizens feel safe to express themselves in ways that represent their values, beliefs, and lifestyles
- Transportation network, including trails, allows people and goods to move safely and efficiently

CORPORATE ORGANIZATIONAL EXCELLENCE GOAL (INTERNAL FACING)

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

- Collaborates with regional, community and government partners
- Integrates information and technology
- Supports long term financial sustainability
- Supports infrastructure management
- Supports workplace culture that builds trust and promotes employee contribution
- Supports development of employee capacity through training and development
- Supports insight-driven/evidence-based decision making
- Supports continuous improvement
- Ensures compliance with regulations, laws, procedures and policies
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery
- Engages stakeholders in decision making
- Communicates to stakeholders about County programs and services
- Collaborates with departments