

2015-18 Department Business Plan

Transit

Reporting Period: Q2/2018

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	C	Federal Public Transit Infrastructure Fund (PTIF) approval for the replacement of the last coaches was received in December 2016. The buses have been received and are now in service making our 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	C C	A transit fare strategy was developed and presented to Council in October 2016. This strategy was used in developing the 2017 conventional transit fare budget that was implemented in February 2017. The 2018 Operating Budget was developed with a strategy to align the Mobility Bus fares with the conventional fares. This was approved by Council as was implemented as of July 1 st , 2018. This completes the implementation of the fare strategy developed from the 2015 Transit Fare Strategy Final Report in making all fares affordable, consistent and convenient.
Perform annual service reviews to evaluate opportunities for service improvements and expansion in new areas	IP IP	Transit conducts annual and three year service plans reviews on an ongoing basis. In 2018/2019 Transit will also be conducting a Transit Master Plan review that will review all transit services to identify any options for alternative delivery models that would provide a more cost effective and efficient service. A draft report of the TMP is planned for September 2018 with a final report in December 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	C IP	Transit has provided input to Planning and Development Services (PDS) as part of the Municipal Development Plan update. Transit is part of the project team for the Bremner Area Concept Plan. A number of recommendations for transit orientated development (TOD) are being considered to ensure accessible and efficient transit service in the new development areas.

Opportunities, Challenges and Other

The last three double-decker buses required for replacing the coaches using the Federal Public Transit Infrastructure Funding (PTIF) Phase I have been received and are in service. This completes the transition from the coaches to the double decker buses and makes our fleet 100% accessible. This same funding was also used for renovations in late 2017 at the Ordze Transit Center (OTC) to allow double-decker buses to access this location.

Transit received approval in the 2018 Operating Budget to align the Mobility Bus fares with the conventional fares as of July 1st, 2018. This will see Mobility Bus clients receiving about a 56% decrease in average fares. Due to the reduced fares, and annual growth of 5 – 8%, Mobility Bus will see trip request double over the next three years. Transit is finalizing the procurement of new scheduling software, is bringing forth a Capital Budget request in the 2019 – 2022 Capital Budget to permanently increase the Mobility Bus fleet from 10 to 13 and will be issuing a RFP for a taxi contract to provide up to 10% of trips by an accessible taxi as an overall plan to mitigate the expected increase in trip requests in the most cost effective and efficient manner possible.

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

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	Transit conducts reviews of on time performance monthly to address any construction and/or service concerns.
Implement technology for tracking on-time performance such as GPS/AVL and County Connect for tracking and resolving customer concerns	C IP C	Google Transit was launched in the summer of 2016 providing customer's access to transit information on their smart phones. In early 2019 Smart Bus technology will be installed which will allow customers to track their buses in real time. County Connect has helped in tracking customer concerns from the date they are entered until completion. Using County Connect Transit has been able to close about 90% of its cases within 10 days.
Implement regional Smart Bus and Smart Fare technology to improve the customer experience in cooperation with Edmonton Transit System and St. Albert Transit	IP	A vendor, Vix Technologies, has been selected for the Smart Fare project and a contract was signed in July 2017. Implementation is scheduled for 2020. The Smart Fare technology is to be installed in early 2019 providing passengers with real time information on their bus through Google Transit.

Opportunities, Challenges and Other
<p>Ongoing construction in Edmonton, especially in the downtown area, continually provides challenges to our on time performance. Staff are continually monitoring the service and making adjustments where possible. Overall we are able to maintain a 90% on time performance.</p> <p>The Smart Bus project will ramp up in in the in early 2019 with completion expected by the end of end of May 2019. The addition of this technology will greatly improve our customer's experience by being able to track their bus in real time on Google Transit.</p> <p>With the selection of a vendor for the Smart Fare project work is underway on the design of the system to build a modern electronic transit fare payment system for the Metro Region.</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Customer satisfaction	58% (2012)	60.9% (2016)	> 70% (2018)
Successful connections (percentage of on time stops)	91% (2015)	92% (2017)	90% (2018)

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	<p>The Performance Planning and Review (PPR) program continues to be a great opportunity for regular, ongoing conversations between staff and their direct supervisor. This is providing staff with a regular opportunity to share their concerns and provide feedback. Conversations on the corporate values are also included in every PPR conversation.</p> <p>Four new management/staff committees were established in 2017 to provide new avenues for staff to be engaged. These committees are providing more opportunities and avenues for staff to provide feedback.</p> <p>In the operations branch Transit has changed the organizational structure. We now have about 25 operators reporting to an Inspector instead of all 100 operators reporting to one Supervisor. This provides for more one-on-one conversations, increased support and better relationships. Transit is also repurposing one position that has come open due to a retirement to an Inspector, increasing the number of Inspectors to five and the teams from 25/Inspector to 20/Inspector.</p>
Implement a staff recognition program to identify new and innovative ways to support, recognize and encourage our staff	IP	The Employee Engagement and Recognition Committee has been very active in 2017 and into 2018.

Opportunities, Challenges and Other
<p>Implementing the performance management program has provided an ongoing, consistent opportunity for feedback and support to all staff through one-on-one conversations. In 2018 changes have been made to the reporting structure for operators to provide opportunities to meet more frequently with their immediate supervisor. These conversations include discussions on the corporate values providing an opportunity for staff to provide feedback on how those values are being demonstrated within the Transit Department.</p> <p>Transit has conducted an extensive staff engagement process to identify issues/concerns. The development of the Employee Engagement and Recognition Committee is one outcome of this engagement. Staff morale has increased as shown in the 2017 Employee Engagement survey</p>

results. The challenge is now to build on this momentum to continue to make the Transit Department a place staff are proud of the work they do and enjoy coming to work each day. Some of the efforts the committee has undertaken over the past year include:

- Positive talk initiative – challenged all employees to have positive conversations
- Communication binder for fuellers who are a set of employees who are frequently left out of the loop
- Pizza lunch as an engagement activity
- Driver’s lounge reorganization
- Anniversary posters on a monthly basis celebrating staff for years of service
- I noticed...posters and pads for all staff to recognize each other for something positive
- Sharing of 7 word stories – employees sharing their 7 word stories about their positive work experiences at Transit/County

Staff appreciation day for each work group (operators, dispatchers, fuelers, Admin, CRS, etc) spread throughout the year

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Staff satisfaction	65% (2014)	86% (2017)	>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)	C	A transit fare strategy was developed and presented to Council in October 2016. This strategy was used in developing the 2017 conventional transit fare budget that was implemented in February 2017 and included opportunities for increasing ridership in underrepresented target groups such as youth and seniors.
	C	The 2018 Operating Budget was developed, and approved by Council, to align the Mobility Bus fares with the conventional fares which was implemented as of July 1 st , 2018. This completes the implementation of the fare strategy developed from the 2015 Transit Fare Strategy Final Report in making all fares affordable, consistent and convenient.
Explore opportunities for alternative revenue streams such as increased paid parking and bus shelter advertising	C	Transit has signed a contract with A company called Clear Channel for bus shelter adverting to start in 2018.
	IP	We will continue to look for other revenue opportunities.
Encourage and support all staff to continually look for opportunities to improve our efficiencies through new and innovative methods	IP	The Employee Engagement and 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
<p>The new fare strategy introduced in February 2017 has lower fares in most categories and new products for youth and seniors that should result in an increase in ridership. The aligning of the Mobility Bus fares as of July 1st, 2018 will significantly reduce the cost of transportation for those with disabilities in our community.</p> <p>Finding new revenue streams, such as bus shelter advertising, provides an opportunity to offset ongoing operational costs.</p>

SCT Q2/2018 Progress Report

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	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)	SCT = \$131.63 (2017) CUTA = \$106 (2016)	Within 5% of national average annually
Cost-recovery ratio (CUTA stats fixed route)	31% (2012)	28.81% (2017)	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	The Supervisor, Support Services and our level 3 training instructors have been participating in the CUTA Driver Trainer's Network conference calls. These calls provide them the opportunity to connect with other trainers and learn about best practices being implemented in other Canadian transit systems.
	IP	A review of the current training program is in progress and will be completed in 2018.
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
<p>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.</p> <p>The monthly reviews of collisions and incidents provided an opportunity to identify potential trends and take the appropriate actions through education and training.</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Collisions per 100,000 km of service	5.4 (2013)	1.69 (2017)	4.5 (2018)