

2015-18 Department Business Plan

Transit

Reporting Period: Q4/2016



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	Federal Public Transit Infrastructure Fund (PTIF) approval for the replacement of the last coaches was received in December 2016. The buses will be ordered in early 2017 with delivery expected to be in Q1 2018. This will make 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	IP	A transit fare strategy was developed and presented to Council in October 2016. This strategy was used in developing the 2017 Operating Budget transit revenues that will be implemented in February 2017.
Perform annual service reviews to evaluate opportunities for service improvements and expansion in new areas	IP	Ongoing as part of annual and three year service plans.
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 has provided input to Planning and Development Services (PDS) as part of the Municipal Development Plan update and will be 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
<p>Federal Public Transit Infrastructure Funding (PTIF) was approved in December 2016 for purchasing three (3) double-decker buses to replace the remaining coaches and to renovate the Ordze Transit Center (OTC) to allow double-decker buses to access this location. The new buses and renovations to the OTC will make our fleet 100% accessible and able to be used at all locations.</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 as well as ridership on local routes.</p>

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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% low floor fleet (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	On time performance is reviewed monthly and with the major construction on the Anthony Henday completed, along with Rogers Place, transfer connections at the transit terminals has improved.
Implement technology for tracking on-time performance such as GPS/AVL and County Connect for tracking and resolving customer concerns	IP	Google Transit was launched in the summer of 2016 providing customer's access to transit information on their smart phones. In 2017 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	Smart Bus technology will be implemented on County buses in 2017. Smart Fare is currently in the RFP process with two shortlisted vendors to do presentations in early February 2017.

Opportunities, Challenges and Other
<p>The changes made to adjust for the continued construction in downtown Edmonton have made a positive impact on our on-time performance. We will continue to monitor service on a daily basis.</p> <p>Google Transit was implemented in June 2016 which provides customer with transit information via their smart phones. Implementation of the Smart Bus technology in 2017 will greatly enhance our customer's experience by providing real time bus information available on their mobility devices.</p> <p>The regional Smart Fare project will be the next step in implementing technology that will improve transit riders overall customer service experience.</p>

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Customer satisfaction	58% (2012)	56.5% (2015)	> 70% (2018)
Successful connections	83% - w/out controller (2015) 99% - w/	90% on time performance (2016)	90% on time (2016)

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	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	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.
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 will hold its first meeting in February 2017. 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 provides an ongoing, consistent opportunity for feedback and support to all staff. Including conversations on the corporate values provides an opportunity for staff to be engaged in the ongoing values conversations and provide feedback on how those values are being demonstrated within the Transit Department and County.</p> <p>In 2016 Transit held employee engagement sessions in which about 90% of Transit staff participated. The Employee Engagement and Recognition Committee will look to follow up on the success of the engagement sessions and to provide an opportunity to keep Transit staff engaged.</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	Transit presented their new fare strategy to Council in October and with implementation to take place in February 2017. This new fare strategy will provide a Smart Fare ready fare structure; a consistent, equitable and easy to understand fare structure; opportunities for increasing ridership on local routes and opportunities for increasing ridership in underrepresented target groups such as youth and seniors.
Explore opportunities for alternative revenue streams such as increased paid parking and bus shelter advertising	IP	Transit is currently exploring potential partners for shelter advertising agreement. Transit will be reviewing the current Advantage Parking program to find 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 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
While the current economic environment is providing a challenging environment for increasing ridership, the new fare strategy that will be implemented in February 2017 should increase ridership through lower fares and new fare products.
Finding new revenue streams, such as bus shelter advertising, provides an opportunity to offset ongoing operational costs.

Key Performance Indicator/Measures	Benchmark	Progress Update (include year)	Target
Cost/hour	SCT=\$104 (2012) CUTA=\$101 (2012)	SCT = \$117 (2015) CUTA = \$104 (2015)	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	The Supervisor, Support Services has been participating in the CUTA Driver Trainer's Network conference calls. In 2017 we are looking to include our level 3 training instructors on these calls to provide them the opportunity to connect with other trainers and learn about best practices being implemented in other Canadian transit systems. A review of the current training program is in progress and will be completed in 2017.
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 reviews of collisions and incidents provided 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)	2.02 (2016)	4.5 (2018)