

ETS Business Plan 2016-2018

Our road map for the future.

The Way Ahead, the City's strategic plan, provides a vision for what Edmonton will be like in 2040. It helps guide decisions, set direction and align priorities. It also includes performance measures to ensure we remain accountable to citizens. Under *The Way Ahead* umbrella are six plans called *The Ways*, in which the City defines its 10-year strategic goals to provide clear focus for the future.

It requires an infinite amount of detail at ground level to achieve the "big picture" vision. The day-to-day functions of all City employees are integral to its success and require planning to ensure the work we do is focused on those goal outcomes. It's important for all employees to understand the City's overall direction and how they contribute to the big picture.

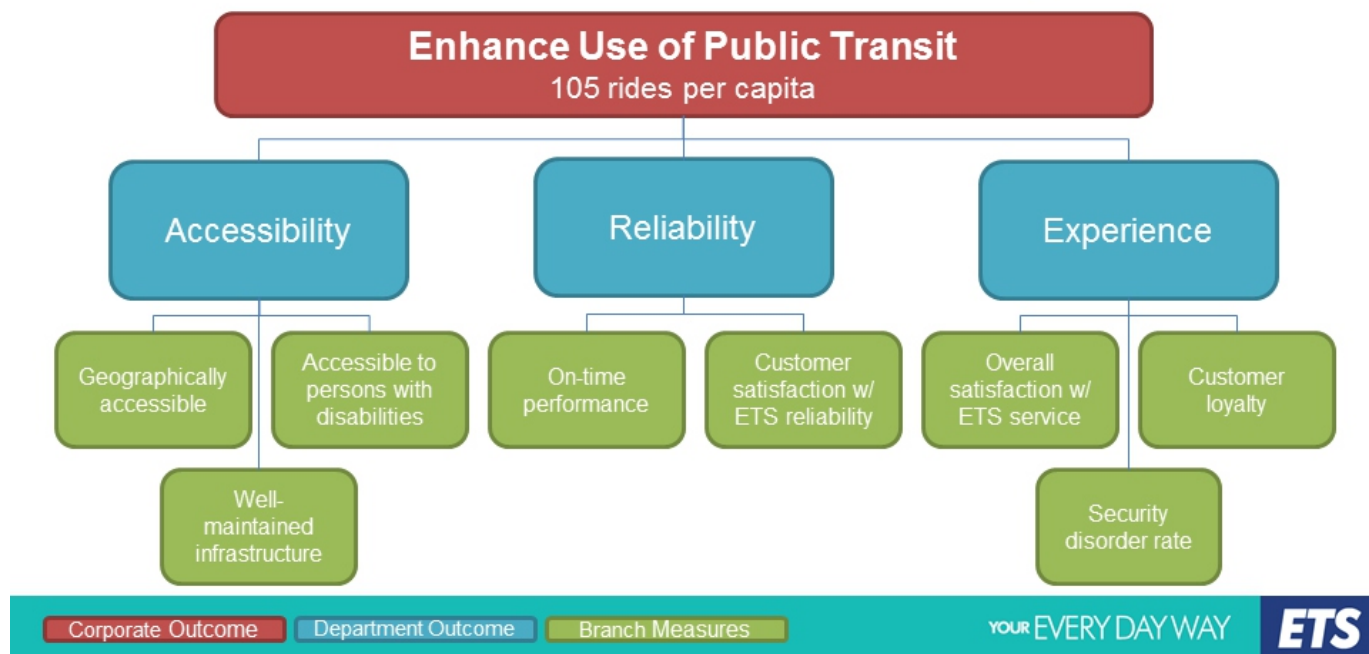
Why do we need a business plan?

A business plan sets out the steps needed to translate vision into reality. Every branch and department in the City has been tasked with completing a three-year business plan as the first step in preparing the three-year budget (2016-18) which will be deliberated by City Council this fall.

The ETS Business Plan:

- Sets out the work our branch will carry out over the next three years.
- Shows the relationship of our work to the strategic goals, objectives, and performance measures.
- Shows the projected budgets needed to achieve the work.

Performance Measures Alignment



Strategic Goal: Enhance the use of public transit.

ETS plays a leading role in helping the City achieve this strategic goal. Performance is measured by Transit Ridership per Capita. Our target is 105 rides per capita. What we do in our daily jobs and how well we do it greatly impacts our progress toward this goal.

ETS aligns its work with the City's vision, goals and objectives at every level.

ETS alignment to goals outlined in The Ways

Goal - Enhance Use of Public Transit & Active Modes of Transportation: Connect citizens to work and play with an accessible, reliable and enjoyable transit system.

Goal - Preserve and sustain the environment: Reduce greenhouse gas emissions and congestion with environmentally sustainable operations.

Goal - Community Safety and Security: Implement programs to ensure citizens feel safe on/at buses, LRT, bus stops, transit centres, and LRT stations.

ETS alignment/contributions to the City's vision - The Way Ahead

Projects/Initiatives

Fare Strategy: Develop a long-term fare policy based on passenger travel behaviours to promote ridership and create a more equitable payment structure.

Escalator Replacement: Review existing escalators system-wide and begin replacing obsolete units at the end of their design life.

Transit Peace Officer Program: Expand program to meet increased demand for the services of Transit Peace Officers.

Electric Bus Pilot: Evaluate the feasibility of adding electric bus technology to ETS fleet.

MinBus: Implement MinBus (vehicle and crew scheduling software module) to optimize service hours and bus requirements, and apply resulting savings to future transit demands.

ETS alignment with Council initiatives

Public Transit: ETS helps to make public transit the preferred choice for many.

Edmonton's Poverty Elimination: ETS supports the Donate-A-Ride program and is developing a low-income transit pass program.

Public Engagement: ETS regularly connects with citizens and customers outside of the transit trip experience through surveys and review of commendations and concerns to spot growing areas of concern.

ETS alignment with strategic focus areas and major initiatives identified by the Corporate Leadership Team

Administrative Governance - Organizational Culture: ETS is developing a communication strategy to ensure that its employees are informed and engaged.

Corporate Oversight - Corporate Accountability: ETS continues to develop strategic and operational performance measures that are aligned to the Department scorecard.

Major Initiative - Transit Strategy: The objective of the Transit Strategy is to develop a strategic plan that provides a framework to guide transit development and investment into the future.

Major Initiative - LRT: Continued expansion of Edmonton's Light Rail network by supporting design and construction of the Valley Line.

ETS Initiatives – Building a Great City

ETS is focused on several key initiatives including:

- MinBus
- Smart Bus
- Smart Fare
- Westwood Transit Garage Replacement
- System Performance Evaluation / Service Needs Assessment
- Operator Assault Task Force
- Continuous Improvement and Innovation Technology Application Strategic Plan
- Employee Communications
- Transit Branch Culture Action Plan