TransLink Quarterly Board Meeting
March 29, 2023
Opening Remarks

Lorraine Cunningham, Board Chair
TransLink Management Report

Kevin Quinn, CEO
March 29, 2023
In 2022, we delivered reliable service daily and planned for the future.

380,000 people took transit daily during 2022’s peak

Advanced sustainability, reconciliation, and inclusion


Read the report at translink.ca
We're investing in the future of a rapidly growing region.

As Metro Vancouver grows, welcoming up to 50,000 new residents annually, we need to continue to expand our services in a responsible way.
TransLink's 2022 Bus Speed and Reliability Report reinforces the **critical need for investment in bus priority** to meet the needs of our growing region.
Province announces $479 million in funding for TransLink.

This will provide short-term certainty for operations while we find long-term solutions for our structural financial challenges.
Real Estate Development Program
Update
We continue to enhance the customer experience.

Interac Tap to Pay is now available on Compass readers across the system.

Customers can now pick up their Amazon packages at key transit hubs.
We continue to enhance the customer experience.

Piloting more accessible ways for customers with sight loss to navigate the system

Customers can now speak to Customer Information agents in 300 languages
New Indigenous language signage and art installed at Lonsdale and Waterfront SeaBus Terminals.

Created by local Indigenous artists, the artwork is a tribute to the Chinook salmon and reinforces Indigenous language revitalization and preservation.
TransLink's newest battery-electric bus

The new Nova LFSe+ Electric bus. First of 15 battery-electric buses that will grow our fleet from four to 19 over the next year.
Take **Transit for the Planet**
This Earth Day, April 22

#transit4theplanet | translink.ca/transitfortheplanet
March 18 was Transit Operator and Worker Appreciation Day!

Thank you to 8,000 transit employees across TransLink, CMBC, BCRTC, and Transit Police who help keep this region moving!
Thank you
BC Rapid Transit Company

Sany Zein
President & General Manager
• 2023 Business Plan
• Deliver Excellent Service
• Achieve Future Readiness
• People & Culture
BCRTC BUSINESS PLAN 2023
Deliver Excellent Service, Achieve Future Readiness

2023 Transformational Objectives

- Achieve Future Readiness
- Deliver Excellence Service

- 4 Divisions
- 35 Departments
- 92 Initiatives

Preferred employer

Improve KPIs

Break down silos
Deliver Excellent Service

Winter Snow Plan

- Coordination between teams
- Responsive troubleshooting
- Resiliency of staff and system
- Lessons learned
Deliver Excellent Service

Q4 Service

Service Delivery: 98.9%

On-time performance: 95.4%
Deliver Excellent Service

Maintenance

- New Grinder delivery
- First WCE refurbished locomotive
- Availability better than target for 17 months
- 32 switch machines replaced
Deliver Excellent Service

Energy Saving Initiatives

- Replaced 1100 light bulbs with LED
- More efficient LEDs equal improved maintenance costs
- Initiative reduces annual CO2 emission by 28 tons

Planning and co-ordination with three departments
Passenger injury rate best in two years
2022 rate was better than target

Maintenance injuries rate improving
Support Shops 400 days injury free
New targeted safety campaigns
Achieve Future Readiness

Expansion

Planning & Resources to support capital expansion

BSP SLS Facility Expansions

MK 5
People & Culture

Mental Health Awareness

- January 25 – Let’s Talk Day
- Giving space to discuss and normalize wellness
- Promoting Resources
People & Culture

Staff Recognition

March 1

Lafarge Lake–Douglas Station
Thank you
Coast Mountain Bus Company

Michael McDaniel
President and General Manager
Agenda

- HandyDART
- Safety
  - Naloxone
- Operations
  - IBBG visit
  - Corridor deployment
- EDI
  - March: Women’s Month
- People
  - Trades recruitment
  - Transit Operator and Worker Appreciation Day
HandyDART

Winter conditions
– Operated at Essential Service levels and doubled staff on each vehicle

Service update
– 99.5% of requested trips delivered
– 22% of trips delivered by taxi
– 89% On-Time Performance
Naloxone

– In Q1 2023, approx. 70 Transit Security Officers and Security Operations Coordinators were trained to:

  • Recognize signs of an opioid overdose
  • How to administer Naloxone

– Starting in late March, they will be equipped with the drug while on the transit system
IBBG visit to Vancouver

− CMBC hosted the International Bus Benchmarking Group (IBBG) for their semi-annual meeting from Nov. 30–Dec. 2, 2022

− During the meeting, members from 16 cities shared updates, case studies, and presentations

− Topics included low carbon fleet workshops, bus rapid transit, new mobility services, KPIs, etc.
Corridor deployment

- Real-time service adjustments to improve customer experience
- Transit Supervisors and TComm monitor specific corridors:
  - Signage, shelters, info
  - Bus loads
  - Short turns
  - Overall safety/visibility
- Now integrated into daily operation
- Commitment to do one corridor per depot per month
Mila Gonzalez, SeaBus Officer

– Proud to feature Mila earlier this month for Internat’l Women’s Day

– Mila’s career has included mariner roles such as captaining small ferries on False Creek and working as a SeaBus Attendant

– Last summer, she became a SeaBus Officer

– Mila is “the second woman in the wheelhouse”
Trades recruitment

Goal:
- Increase recruitment visibility specifically for Trades

Three-week campaign:
- Ads on radio and social media
- New recruitment video
- New webpage at translink.ca/cmbctrades
Transit Operator and Worker Appreciation Day

We celebrated our hard working and dedicated employees on **March 17**

#thankstransit
Transit Police Report
March 2023
Community Safety Officer Program

First 12 CSOs to be hired and fully trained by end of 2023.

7 Weeks of Field Training in late-2023
10 Week Training Curriculum in Development
Hiring of CSOs is currently underway
APPLY NOW
Fare Inspection App
Overall Stats for 2022

**Crimes Against Persons**
By Volume: 1572 (2022) vs 1367 (2021)
As a Rate per 100k passengers, it decreased 21%.

**Crimes Against Property**
By Volume: 1756 (2022) vs 1789 (2021)
As a Rate per 100k passengers, it decreased 33%.
Targeted Mobile Enforcement Team

2022 Team Stats

• Violation Tickets: 3397
• Fare Infraction Notices: 2756
• Warrant Arrests: 50
• Joint Enforcement Projects: 72
2022 Team Stats

- Arrests: 65
- Charges Approved: 128
- Solve Rate: 89%
Crime Suppression Team

2022 Team Stats

• Police Files: 325
• Warrant Arrests: 90
• Reports to Crown Counsel: 40
Finance and Audit Committee Chair Report

Tracy Redies, Committee Chair
Planning, Communities and Communication Committee Chair Report

Andrea Reimer
Committee Director
Human Resources and Governance Committee Chair Report

Andy Ross, Committee Chair
Information Technology Committee Chair Report

Karen Horcher, Committee Chair
2022 Financial Year In Review

Christine Dacre, Chief Financial Officer
2022 marked the region’s emergence from the era of COVID-19 public health restrictions and pivot towards a ‘new normal’ with remote and hybrid work practices and preferences maturing in real time as the year progressed.

Service levels were set to meet the year’s projected demand and were actively monitored and adjusted throughout the year.

Relative to 2021:

- **Ridership increased 47.9%**: 193.6 million journeys in 2022 vs. 130.9 million in 2021
- **Transit Revenues increased 33.7%**: $552.6 million in 2022 vs. $413.4 million in 2021
- **Service hours maintained**: 7.0 million in 2022
- **Cost recovery ratio increased 30.4%**: 43.7% in 2022
- **Performance rating decreased slightly but remained strong**: 8.0 in 2022
2022 Operating Revenues

<table>
<thead>
<tr>
<th>Source</th>
<th>Actuals</th>
<th>Budget</th>
<th>Variance</th>
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<tbody>
<tr>
<td>Transit</td>
<td>$522.6</td>
<td>$619.3</td>
<td>($66.7)</td>
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<tr>
<td>Property tax</td>
<td>$437.9</td>
<td>$434.0</td>
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<tr>
<td>Fuel Tax</td>
<td>$424.5</td>
<td>$395.7</td>
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<tr>
<td>Parking Sales Tax</td>
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<td>$12.2</td>
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<tr>
<td>Development cost charges</td>
<td>$25.2</td>
<td>($6.4)</td>
<td>($31.5)</td>
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Before amortization and interest, $54.0M of savings from continuing operations were achieved across the enterprise.

<table>
<thead>
<tr>
<th>Segment</th>
<th>Actuals ($'m)</th>
<th>Budget ($'m)</th>
<th>Capital infrastructure contributions ($'m)</th>
<th>Service-related savings ($'m)</th>
<th>Non-service-related savings ($'m)</th>
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<tbody>
<tr>
<td>Bus Operations</td>
<td>$860.5</td>
<td>$864.2</td>
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<tr>
<td>Rail Operations</td>
<td>$363.6</td>
<td>$374.6</td>
<td>$1.1</td>
<td>$9.9</td>
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<tr>
<td>Transit Police</td>
<td>$48.1 ($1.7)</td>
<td>$46.4</td>
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<tr>
<td>Corporate Operations</td>
<td>$120.8 $5.1</td>
<td>$125.9</td>
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<tr>
<td>Roads and Bridges</td>
<td>$109.4 $35.8</td>
<td>$145.2</td>
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2022 Investment in Capital Summary ($ million)

*$459M exclude infrastructure contributions of $57M to municipal programs.
TransLink’s paramount focus in planning for 2022 was on balancing fiscal prudency and cost efficiencies with investment in critically required maintenance on the system to ensure safety and reliability, as well as advancing key initiatives during the year to help make our region a better place to live.

- Historic financial strength and Senior Government Relief Funding allowed TransLink to maintain service at near pre-pandemic levels and lower fare rate increases to support affordability.

- Released Transport 2050, the region’s new 30-year transportation strategy, and 10-Year Priorities, as well as our Climate Action Strategy (CAS), mapping an aggressive path to net-zero greenhouse gas emissions by 2050.

- Released the new Customer Experience Action Plan.

- Opened the new TransLink Customer Service Centre at Waterfront Station.
2022 Audited Consolidated Financial Statements
2023 Property and Replacement Tax Bylaws
The overall impact of the 2023 tax (both property tax and replacement tax) for an average residential property will be an increase of approximately $15 over the prior year.

- Actual rates charged to property owners will decrease over the previous year due to the increase in completed roll assessments.
- Residential class rates down 3.1% (rate per $1,000)

<table>
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<th>2023 Property Tax Revenues are expected to be:</th>
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<tbody>
<tr>
<td>Property Tax</td>
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<tr>
<td>Replacement Tax</td>
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<tr>
<td>Total</td>
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<td>$460.9 million</td>
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<td>18.0 million</td>
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<td>$478.9 million</td>
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<th>2022 Rate (per $1,000)</th>
<th>2023 Rate (per $1,000)</th>
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<tr>
<td>$0.2259</td>
<td>$0.2188</td>
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2023 Transit Tariff Amendment
2023 Transit Tariff Changes

• As household expenses have increased with inflation, so have TransLink's expenses.

• Pursuant to BC Safe Restart Agreement signed in 2020, TransLink's fares were initially frozen, and are now capped in at 2.3% to keep them affordable.

• The fare increases on July 1, 2023, will therefore be kept low, with an average increase of 2.3%.

• This rate increase was approved as part of the 2022 Investment Plan, which went through public consultation earlier that year.

• We are now asking to enact the bylaws.
Fares have been increasing around or below the rate of inflation

*Note: 2023 inflation data is from a forecast.

**Inflation data is annual whereas fare increases occur on July 1st.
2023 Transit Tariff Changes

Rate Increases:

Cash
• Adult 5 – 15 cents
• Concession 5 – 10 cents

Stored Value
• Adult 5 – 10 cents
• Concession 5 – 10 cents

Monthly Pass
• Adult $2.35 - $4.25
• Concession $1.35
TransLink Respectful Workplace Policy & Drug and Alcohol Policy

Mark Jefferson,
Interim Vice President,
TransLink Human Resources