

TransLink Quarterly Board Meeting

March 24, 2022



Opening Remarks

Lorraine Cunningham,
Board Chair





Public Delegations

nk.ca

TransLink Management Report

CEO Kevin Quinn

March 24, 2022



Welcoming back our customers

Third week of March boardings were **64.4%** of pre-COVID levels

Over **285,000** people take transit daily.





Over **62,000**
Sweepstakes
subscribers

@compass



Battery-electric bus testing



Walking School Bus



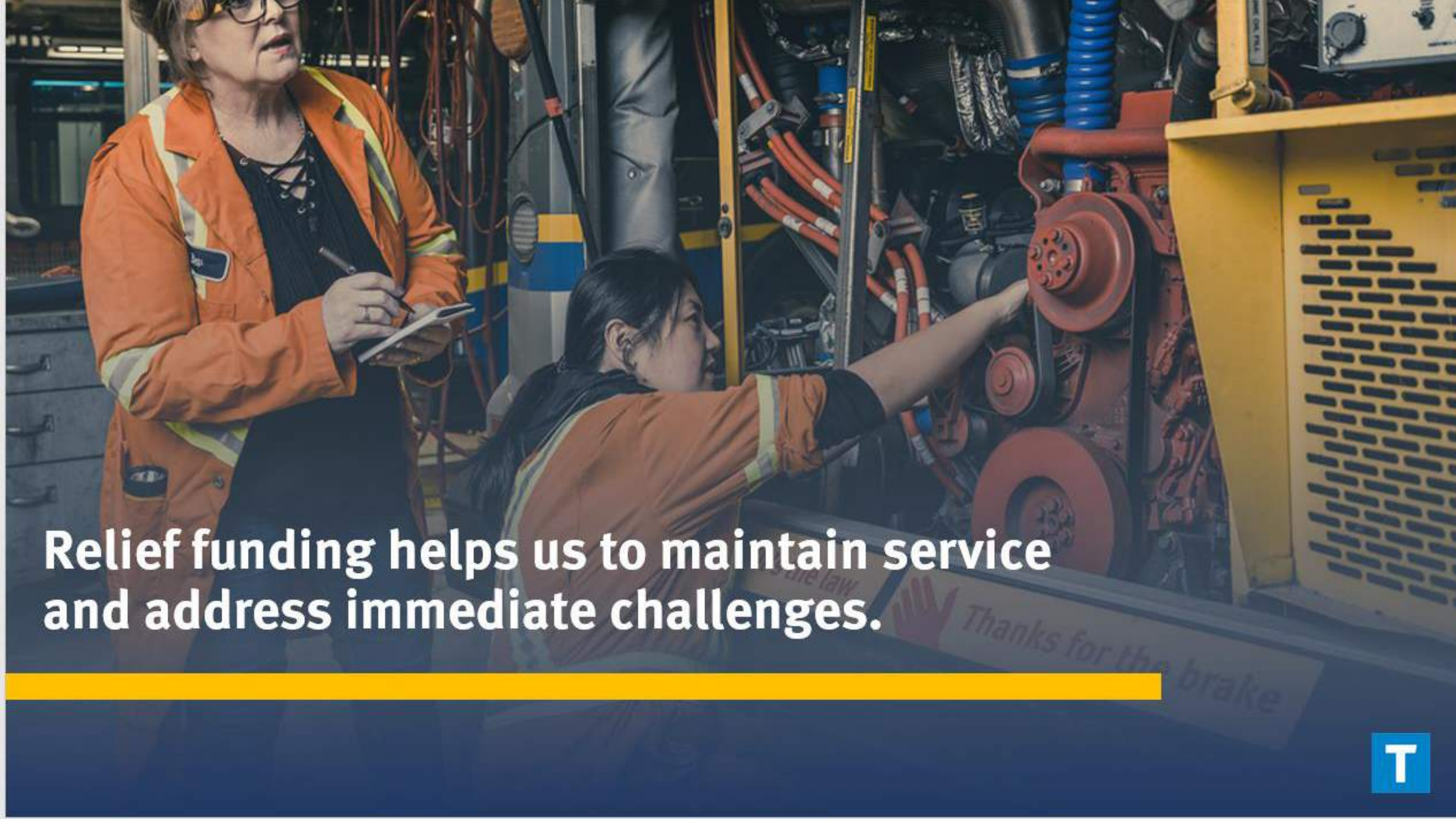
Brentwood Station Upgrades





Transit for the planet





Relief funding helps us to maintain service and address immediate challenges.





INTERNATIONAL VILLAGE

Thank you



A scenic view of a cable-stayed bridge and a high-speed train on an elevated track at sunset. The bridge has two tall, slender pylons with numerous stay cables. The train is white and blue, moving along the curved track. The sky is a mix of blue and orange, with the sun low on the horizon. The foreground shows some trees and a road.

BC Rapid Transit Company

Michel Ladrak, President & General Manager

BCRTC 2021 Q4 Update

- 2022 Priorities
- Safety
- On-time Performance
- Rail Maintenance Update
- Capital & Major Projects
- Brentwood Station Upgrades
- WCE Locomotive Refurbishment
- 40-year milestone

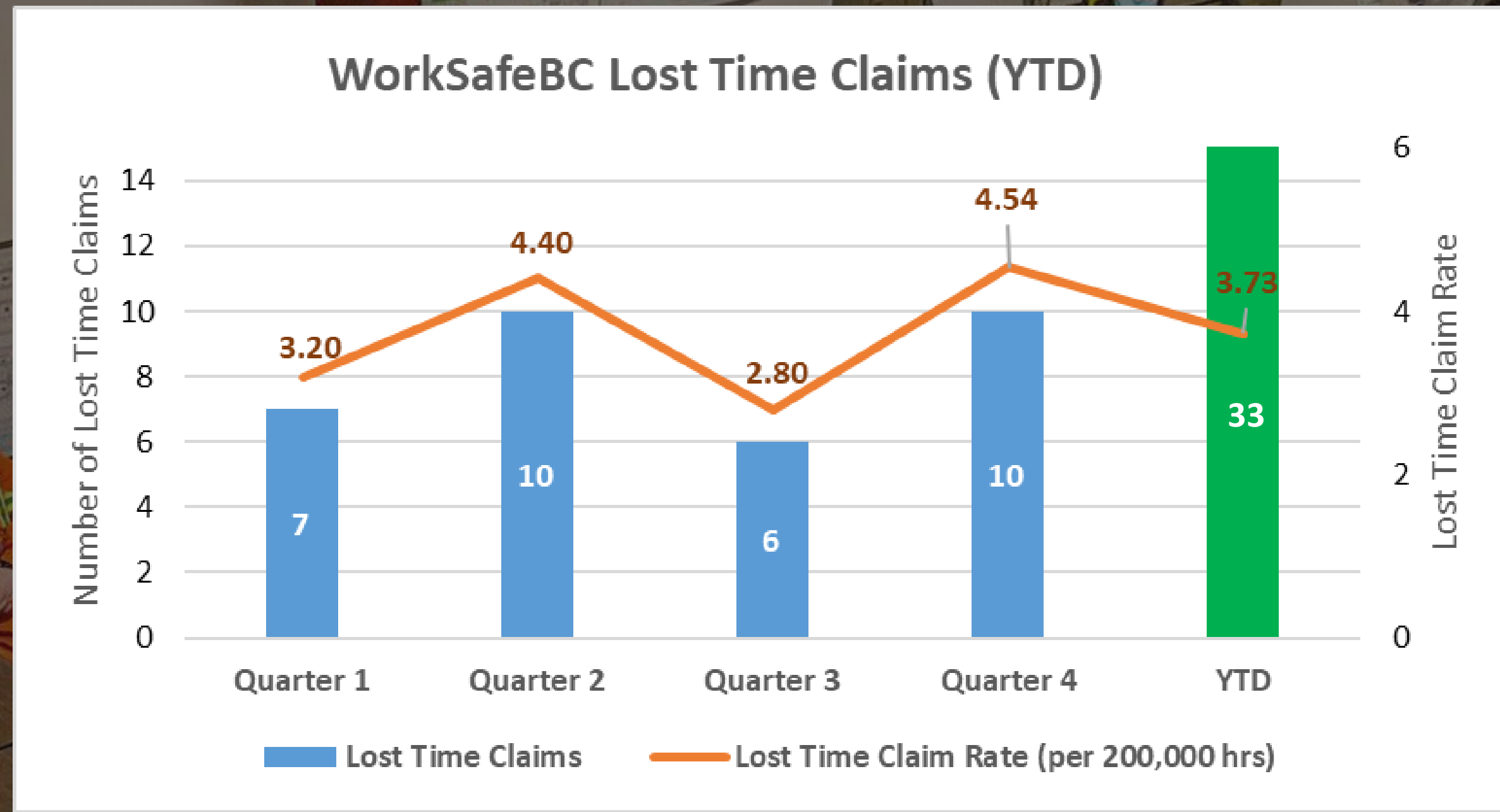


2022 Priorities

1. Just Culture and Accountable Leadership
2. Resourcing for Success
3. Strengthen program management as we grow and expand

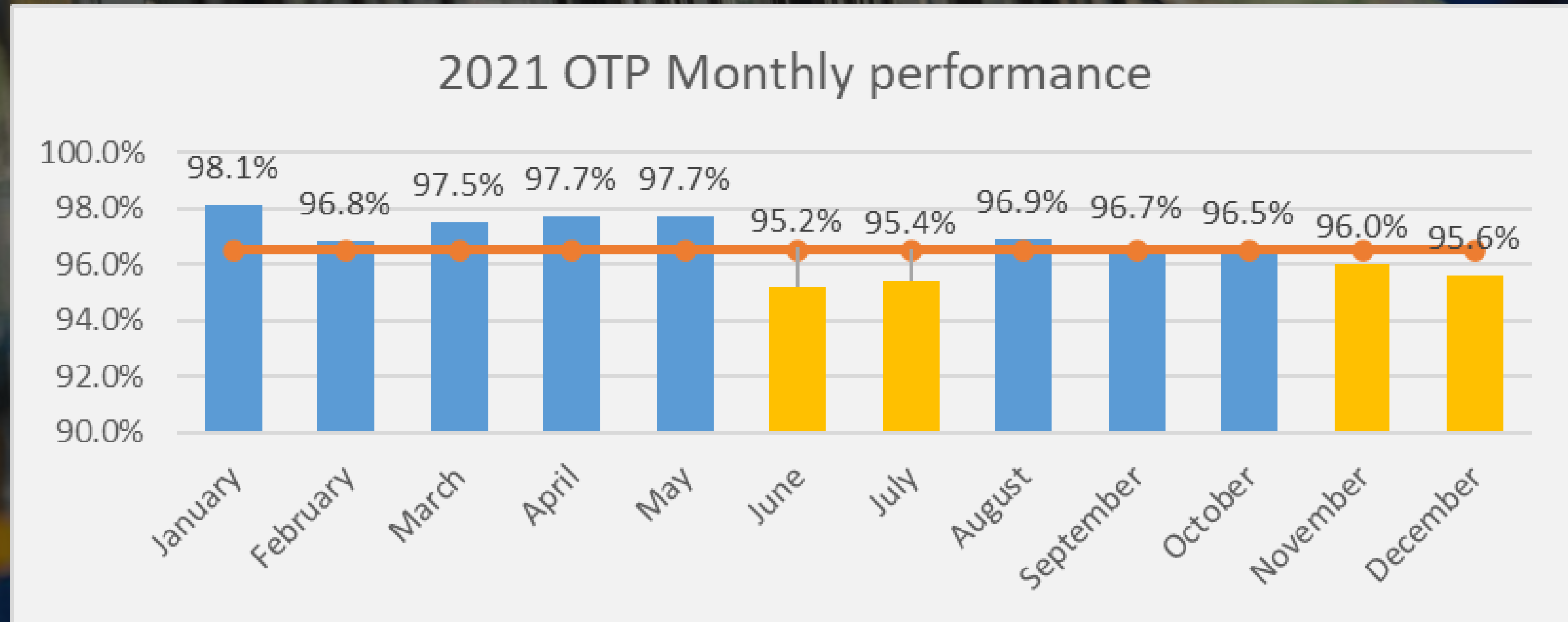


Safety – Lost time injuries



- Q4 LTIF was equal to target of 4.5
- 2021 rate of 3.73 is the lowest since 2016
- Guideway showed incredible improvement in 2021

On-Time Performance



- Q4 OTP of 96% slightly below target of 96.5%
- 2021 OTP was above target
- Extreme heat and winter weather service adjustments affected OTP
- Delays under 30 mins were equal to target but major delays ↑

Rail Maintenance update

- Teams have been inspecting and testing hotspots identified by schedule and complaints
- Hotspots will be given priority in the 2022 grinding program (starts mid- April)

2021 highlights

- 4 switch machines replaced for a total of 21 for 2021.
- 10 full switch replacements in 2021, as well as 15,000 rail pads and 7,200 metres of running rail.



Capital & Major Projects

- BCRTC and TransLink's ambitious expansion program progressing
- OCC2, OMC4, OMC1 & escalator upgrades
- Launched Wave 1 of EAM (March 2022)



Brentwood Station upgrades

The upgrades will include:

- A new elevator and two new escalators
- An expanded mezzanine with more fare gates and customer space
- Replaced staircases with enclosed glass to provide weather protection
- Additional real-time passenger information displays
- Improved lighting



WCE Locomotive Refurbishment



- Unit 907: Teardown and blast completed. Rust repairs almost completed.
- Unit 903: to start refurbishment work end of March.



40-year Milestone – March 1 groundbreaking

The Vancouver Sun
MONDAY, MARCH 1, 1982 VANCOUVER, BRITISH COLUMBIA ***** 25 CENTS

Ground broken for ALRT

By GILLIAN SHAW

Premier Bill Bennett, a \$60 million cheque from Ottawa in hand, scooped the first shovel of earth to mark the start of construction on the Lower Mainland's long-awaited rapid transit line today.

Federal, provincial and local politicians gathered under rainy skies at the corner of Main and Terminal in Vancouver, site of the first station to be built on the rapid transit line from downtown Vancouver to New Westminister.

Senators Ray Perrault and Jack Austin were on hand to represent Ottawa's stake in the system, less than a fifth of the estimated \$330 million cost for the 22-kilometre line.

"They told us to bring a big cheque," Perrault said, as aides lifted a metre-high cardboard model of the cheque on to the stage. "Vancouver's advanced light rapid transit system is the first application of an all-Canadian intermediate capacity urban transportation system."

He said Vancouver's system, which will provide a showcase for the Ontario-built ALRT technology, will "help capture the world market" in transit technology. The ALRT system is scheduled for completion in 1986 to coincide with Expo '86. But the future of the transportation fair has been cast in doubt by the failure of Ottawa and Victoria to agree on who should pay how much.

Though some politicians now



Thank you



bcrtc An Integrated
Rapid Transit Company

Coast Mountain Bus Company

Michael McDaniel
President and General Manager



Agenda

- Transit Operator & Worker Appreciation Day
- Service
- HandyDART
- Accessibility
- Low Carbon Fleet
- Innovation
- Our People



Transit Operator and Worker Appreciation Day

- Friday, March 18
- Thank you to all our employees on the front lines and behind the scenes!

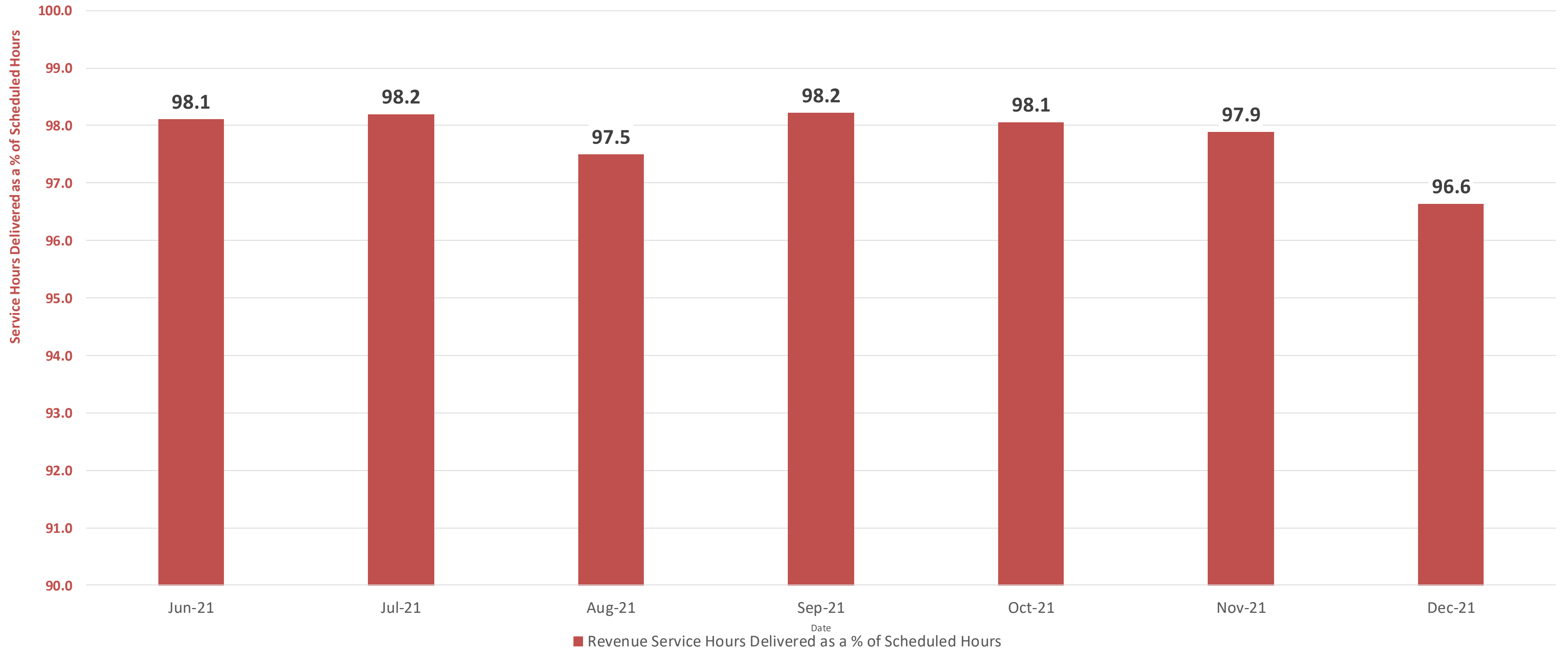


Together all the way



Our service

Service Hours Delivered as a % of Scheduled Hours



Together all the way



HandyDART

Service

- As of Dec. 31, **49%** of budgeted trips delivered
 - **77%** of budgeted service hours
 - **7%** delivered by taxi

Modernization Project

- Compass used by **73%** of trips in December 2021
- **Application process changes** moving forward





Braille bus stop signs

Signs include:

- Bus stop ID number
- Bay number (if applicable)
- Routes serving the stop
- Phone number for assistance

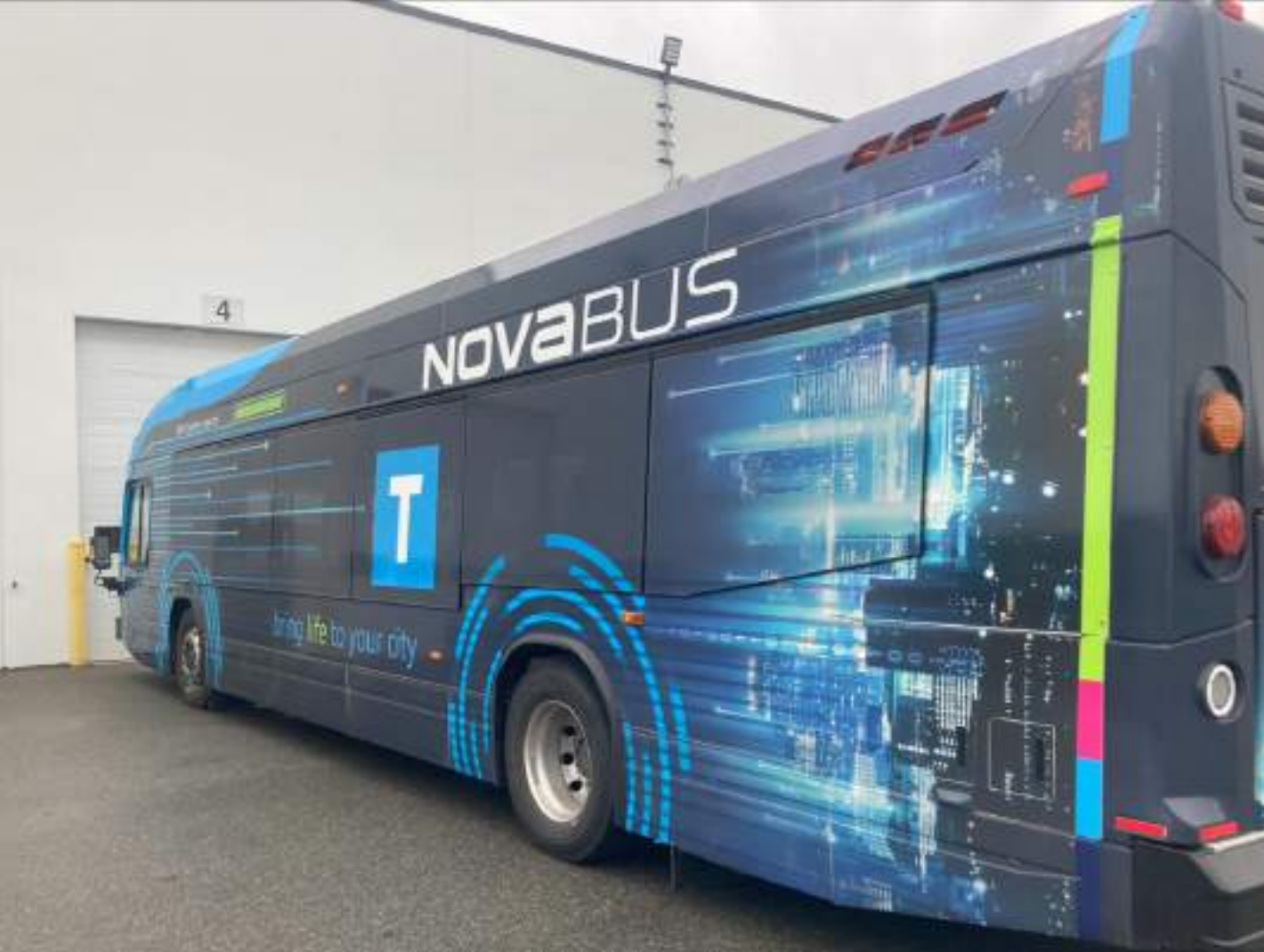
Project timeline:

- Goal is to install all **8,400** bus stop signs in 2022



Together all the way





Battery-electric bus testing

Next order of 15 buses

- Buses will fully electrify Route 100
- Based out of Hamilton Transit Centre

Testing the new Nova

- Next-generation battery-electric bus
- Demo bus arrived in January
- Undergoing cold-weather testing of the new platform



Together all the way



Innovation: double-decker buses

BEFORE



AFTER



Issue

- Two diesel spills occurred in 2021 as a result of cracked *plastic* fuel filters

Innovation

- Develop a *metal* guard to protect fuel filters
- Design and manufacture in-house
- Install on all double-deckers

**Keep our
region moving**

translink.ca/drive



Female-focused recruitment

Transit Operators

- Focus groups with female Operators
- Recruitment process review
- Female-focused recruitment campaign

Maintenance Trades

- BC Women in the Trades: meetings, managers' workshop



Together all the way



Giving back

Toys for Tots

- Mr. and Mrs. Claus & “Sparky” spread cheer
- **2,600** toys donated

Reindeer buses

- **9 buses** in total

United Way

- 2021 totals coming soon
- Unifor employees raised almost **\$200,000!**



Together all the way







Transit Police Update March 2022



METRO VANCOUVER
**TRANSIT
POLICE**

Blue Eagle Cadets (Surrey)

Program has now expanded into second municipality, after successfully launching in Vancouver in 2021.

Surrey Program is supported by Surrey community, educational and civic organizations, as well as the Surrey RCMP and Surrey Police Service.

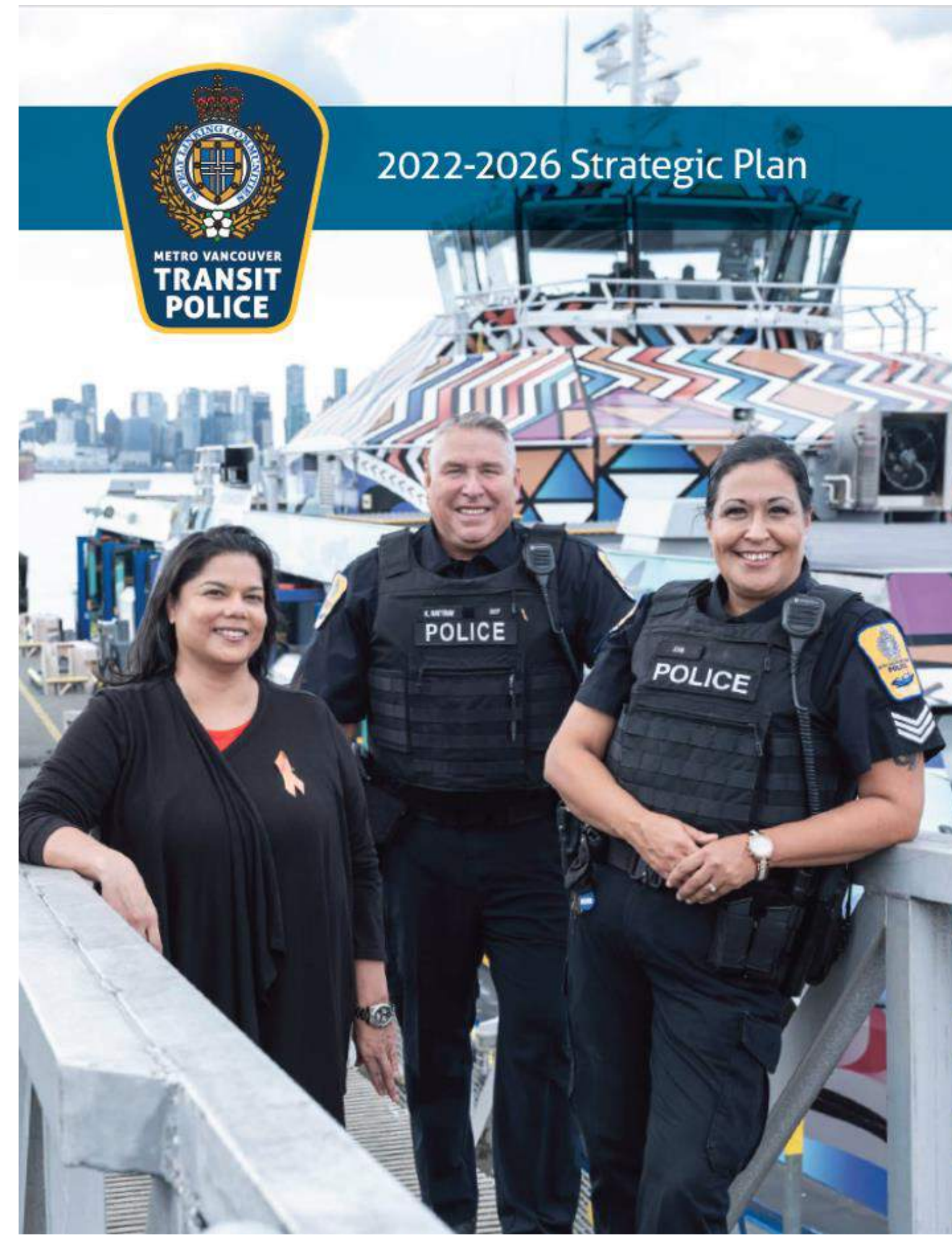


2022-2026 Strategic Plan

Plan was developed over a two-year period, which included a one-year delay due to the pandemic.

Outreach and consultation took place with TransLink, regional police agencies, community organizations, transit riders and Indigenous partners.

Plan is centered on three Pillars with 19 Key Performance Indicators.



Cross-Regional Policing




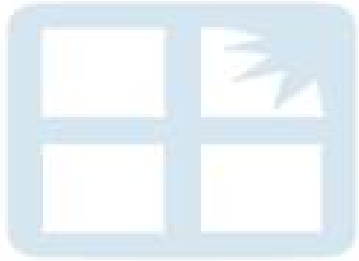
















Engaged Community Partners









Modern Policing Culture

Key Performance Indicators

 <p>Rate of crimes against persons</p>	 <p>Rate of crimes against property</p>	 <p>Rate of crime at key transit hubs</p>	 <p>Number of community events attended</p>	 <p>Percentage of diverse employees by rank</p>	 <p>Turnover rate as a percentage of actual strength</p>
 <p>Perceptions of safety and security score</p>	<p>Percentage of files that are on view, where an officer observes an incident or is immediately on scene</p>	 <p>Number of mental health interventions Number of referrals to a social services provider</p>	 <p>Number of languages spoken by Transit Police employees</p>	 <p>Percentage of employees meeting all required certifications and annual education/training</p>	 <p>Actual Strength as a percentage of Authorized Strength</p>
<p>Number of joint initiatives with cross regional policing partners Number of files transferred from police partners to Transit Police</p> 	 <p>Police files generated from text reports</p>	 <p>Employee reported levels of pride in working for Transit Police</p>	 <p>Employee reported levels of trust in their direct supervisor</p>	 <p>Number of substantiated complaints</p>	

2021 Statistics



Police Files Generated from Text Reports		22%
Rate of Crimes Against Persons		8%
Rate of Crimes Against Property		7%
Section 28 Mental Health Apprehensions		24%
Arrests – Warrants Executed		40%
Arrests – New Charges		29%



METRO VANCOUVER
**TRANSIT
POLICE**

Finance and Audit Committee Chair Report

Sarah Clark,
Committee Chair

Exact
coin fare
please

Operators do not
carry change

Transit fares

TAP YOUR COMPASS CARD HERE



Compass

TRANS LINK



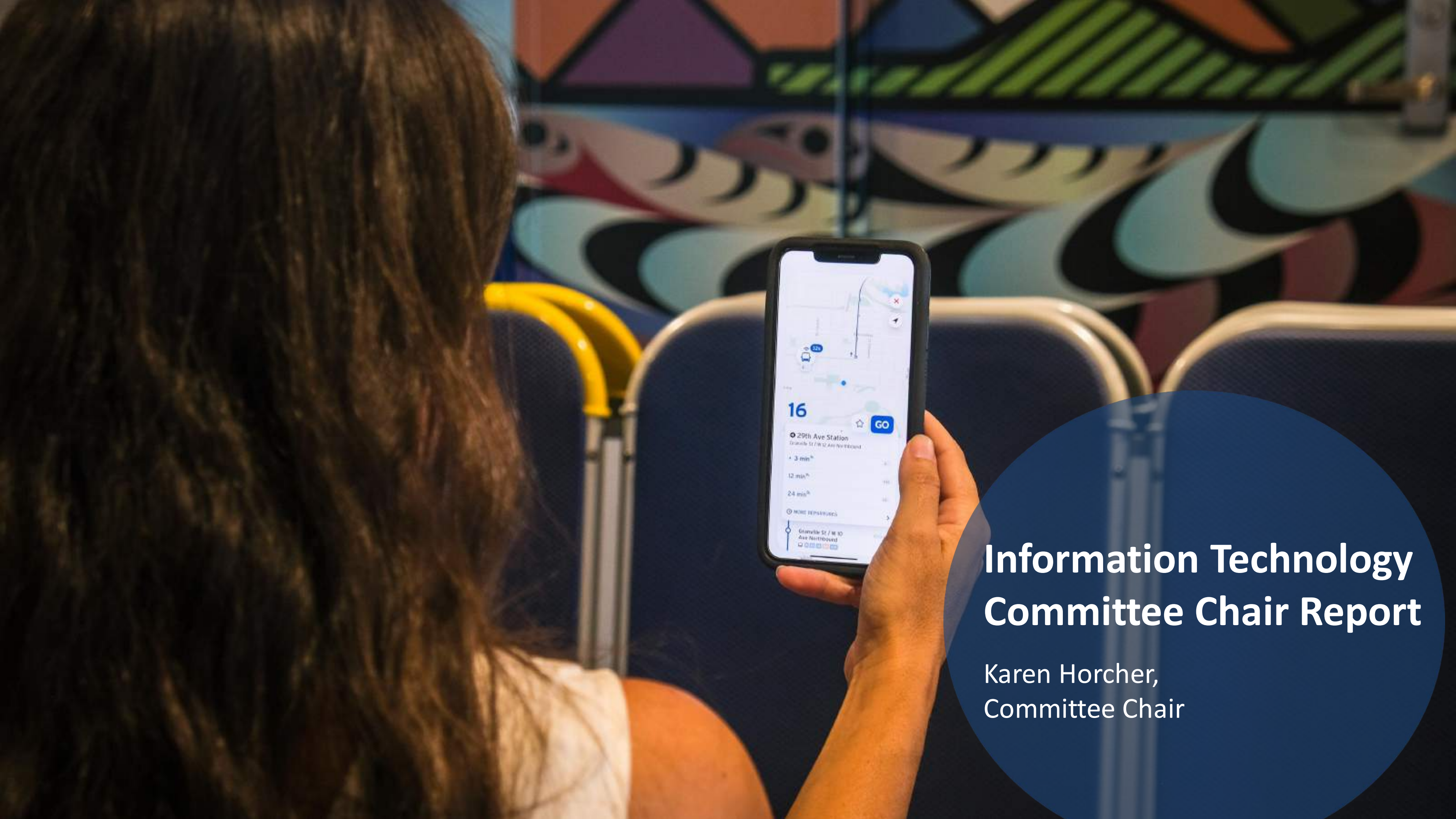
Planning and Stakeholder Committee Chair Report

Mayor Jonathan Coté,
Committee Chair

A person with dark hair, wearing a tan coat and a dark scarf, stands with their back to the camera. They are carrying a large black backpack. The background is a blurred, modern interior space with large windows and colorful lighting, suggesting a train station or a transit hub. The overall mood is one of movement and transition.

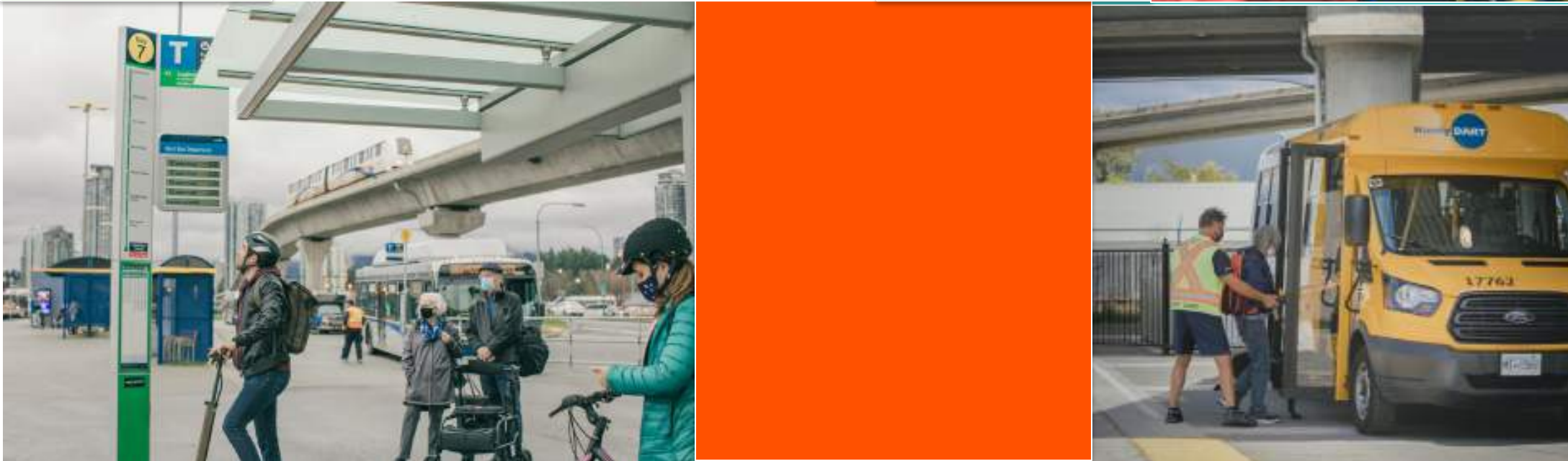
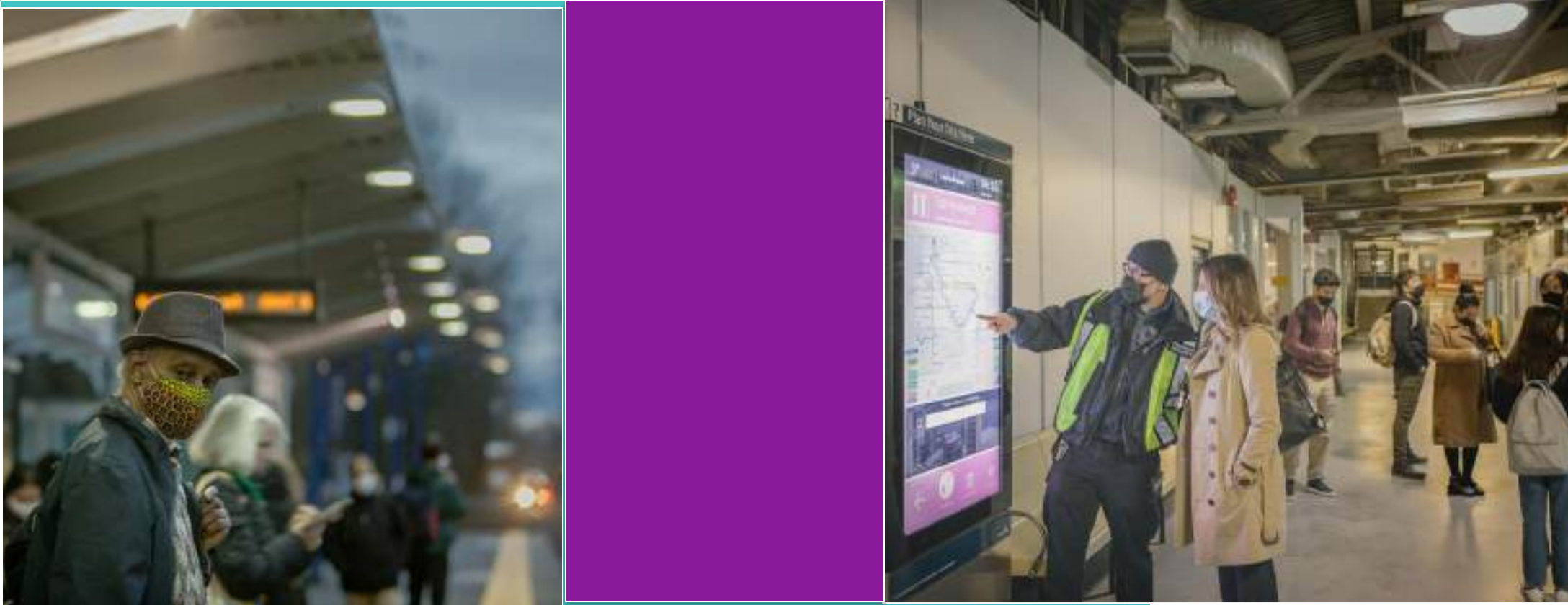
Human Resources and Governance Committee Chair Report

Marcella Szel,
Committee Chair



Information Technology Committee Chair Report

Karen Horcher,
Committee Chair



CUSTOMER EXPERIENCE ACTION PLAN 2.0:

Identifying the moments that *matter*

Steve Vanagas

Vice President, Customer Communications & Public Affairs

TRANSLINK

We are building on the foundations of Customer Experience 1.0



OUR BRAND STORY



2019-25 CUSTOMER EXPERIENCE ACTION PLAN

TO ALWAYS PUT YOU FIRST—

Your safety, your time, and your connection to the people and places that matter most.

OUR CUSTOMER PROMISE

Since 2019...

Since 2019, we delivered **82%** of the customer facing projects outlined in the first CX Action Plan. We Improved reliability, expanded services and introduced new amenities.

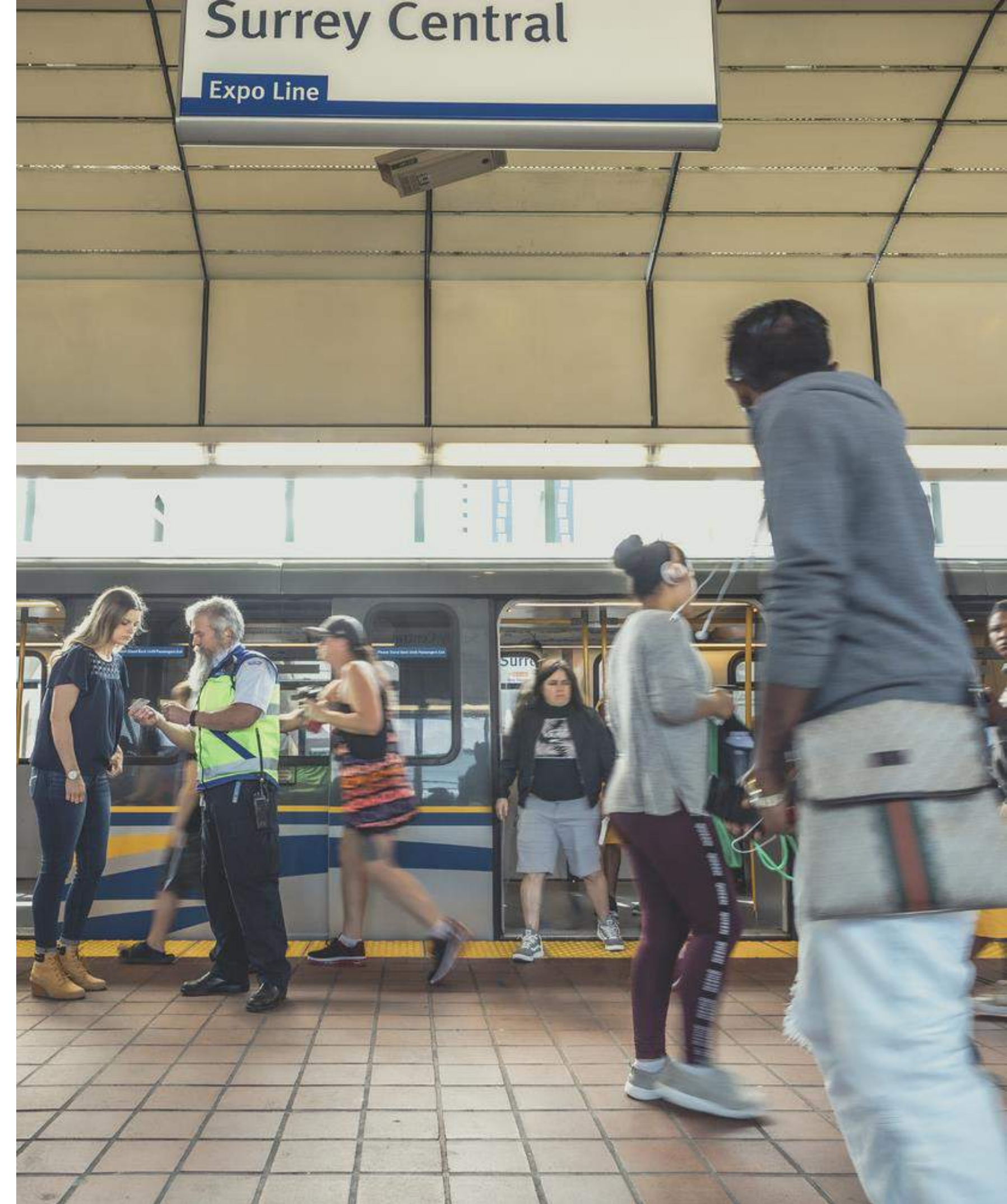
Projects and initiatives included:

- Tap-to-Pay with credit cards
- Double-decker buses
- Passenger Information Displays on the SkyTrain system
- 5 new RapidBus routes
- New, modernized translink.ca website
- Introduced the Burrard Chinook, our newest SeaBus
- Increased the number of bike facilities across the system



Creating the new 2022-27 Customer Experience Action Plan

- Extensive research & industry trends
- Review of best customer practices of other sectors
- Feedback from customers through surveys and interviews
- Focus groups with front-line transit workers across the TransLink enterprise
- Aggregation of current and future customer-related projects and initiatives



The 5 customer mindsets

Practical

These customers prioritize reliability and convenience - public transit is critical to their mobility.

- Confident
- Efficient
- Dependent

Flexible

These customers make transport decisions 'on-the-fly', seeking simple, enjoyable trips with lower concern for spend or time.

- Impulsive
- Particular
- Connected

Cautious

These riders prioritize safety and cleanliness, planning their transportation routines to reduce anxiety associated with their mental or physical health.

- Vulnerable
- Cautious
- Vigilant

Advantageous

These riders value freedom and convenience with their mobility options, typically defaulting to a personal vehicle.

- Resourceful
- Relaxed
- Considered

Accessible

These customers have varying degrees of mobility and confidence and are seeking accessible and inclusive services that enable them to travel independently.

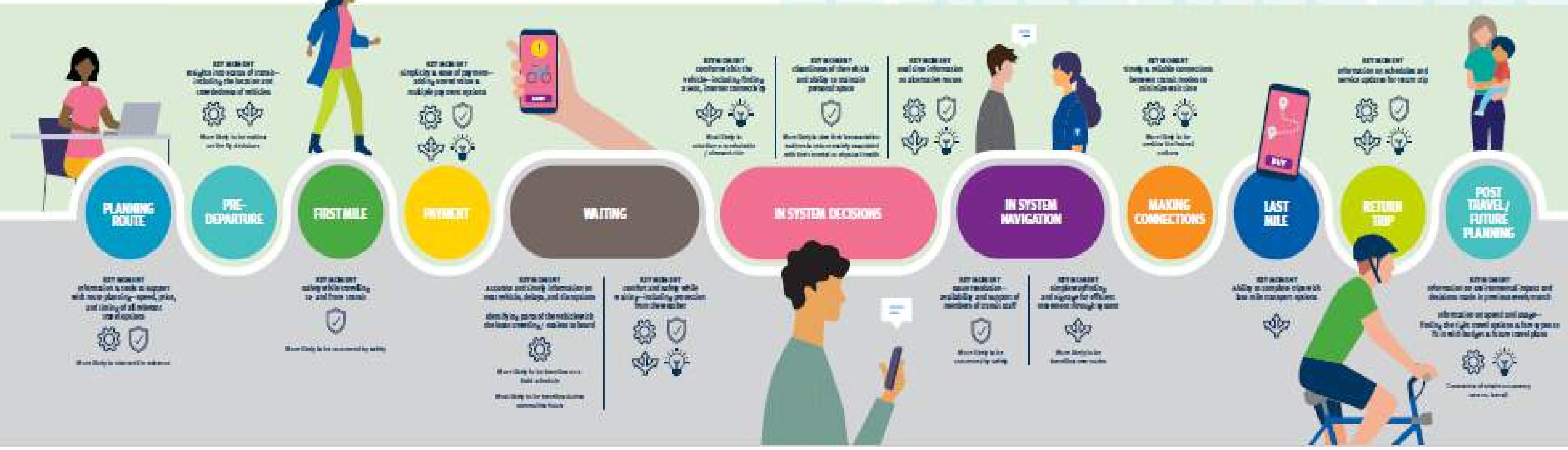
- Determined
- Prepared
- Respectful



We have *key moments* to interact and connect with our customers

THE CUSTOMER JOURNEY

<p>Practical They want their travel routine and experience to be as efficient and without pain-points.</p>	<p>Flexible Low pressure, more time and more convenience for the flexibility of low-stress decision making.</p>	<p>Cautious Worried a safety and convenience, security and transportation options to reduce getting stuck when their means of transport fails.</p>	<p>Adaptagous Value freedom when their routine, options, and/or the policy options to connect with us. Some of their needs without to connect to both the urban and mostly urban city.</p>
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Real-time information on all incoming emails

Convert, Unsubscribe, and previous email



THE NEED
FOR IT

THE NEED FOR
IT

Marketing automation is not
magic, magic, and algorithms

Identifying what all those
marketing messages are for



5 Priorities for the next 5 Years

- more personalized
- easier to use
- more timely and reliable
- a safer, more pleasant experience
- offers a better reason to ride



TransLink's 2022-2027 Customer Experience Action Plan

cxideas@translink.ca



Context (2020 & 2021)

Across 2020 and 2021, TransLink ensured continuity of essential service and the safety of customers and employees, in the context of the significant financial uncertainty arising from the pandemic:

- maintained pre-COVID service levels to facilitate appropriate physical distancing and to ensure essential services are available to our customers;
- implemented COVID-19 Safe Operations Action Program;
- secured \$661 million Senior Government relief funding;
- achieved savings forecast to total \$270 million across 2020 and 2021;
- promoted affordability of transit fares for our customers impacted by the pandemic; and
- recalibrated the capital program to prioritize the state of good repair.





INDIGENOUS RELATIONS

March 24, 2022

TransLink | IR Vision

TransLink's mandate is to connect Metro Vancouver and create a more livable region. In doing so, we will be inclusive of Indigenous peoples, their cultures and their perspectives. We uphold reconciliation and the implementation of the United Nations Declaration on the Rights of Indigenous Peoples in collaboration with Indigenous governments, organizations and businesses in the pursuit of thriving and sustainable Indigenous communities.



Indigenous Relations Guiding Principles

RECOGNITION: TransLink recognizes the legal and constitutional rights of Indigenous Nations and peoples and the relationship between Indigenous peoples and their lands and resources;

RESPECT: Respect for Indigenous history, culture, and knowledge;

PERSPECTIVES: seek to understand and incorporate Indigenous communities' perspectives and solutions in TransLink's decision making and the delivery of TransLink services, including those of urban Indigenous peoples;

INCLUSION: Increase inclusion and diversity of Indigenous peoples within TransLink's business and expand opportunities for Indigenous businesses;

CELEBRATE: Celebrate engagement and inclusion of Indigenous employees and Indigenous businesses and participate in Indigenous celebrations;

COMMUNICATION: Timely, consistent, appropriate and meaningful consultation and engagement, and open two-way communication based on honesty, integrity and respect.



Indigenous Relations Next Steps

Indigenous Engagement

- Participation in the T2050 Ten-Year Priorities

Reconciliation Action Plan

- Annual report on policy development
- T2050 commitments and transit needs
- Respond to new legislative requirements



2021 Financial Year In Review



Christine Dacre, Chief Financial Officer



Together all the way



2021 Financial Highlights

The COVID-19 pandemic continued to shape TransLink's operations and finances in 2021, but the latter half of the year was more encouraging and is indicative of an increasingly favourable outlook for the region ahead.

Relative to 2020:

- **Ridership increased 2.3%:** 31 million journeys in 2021
- **Transit Revenues increased 7.3%:** \$414M in 2021
- **Service hours increased 1.3%:** 7.0 million in 2021
- **Performance rating maintained:** 8.2 in 2021

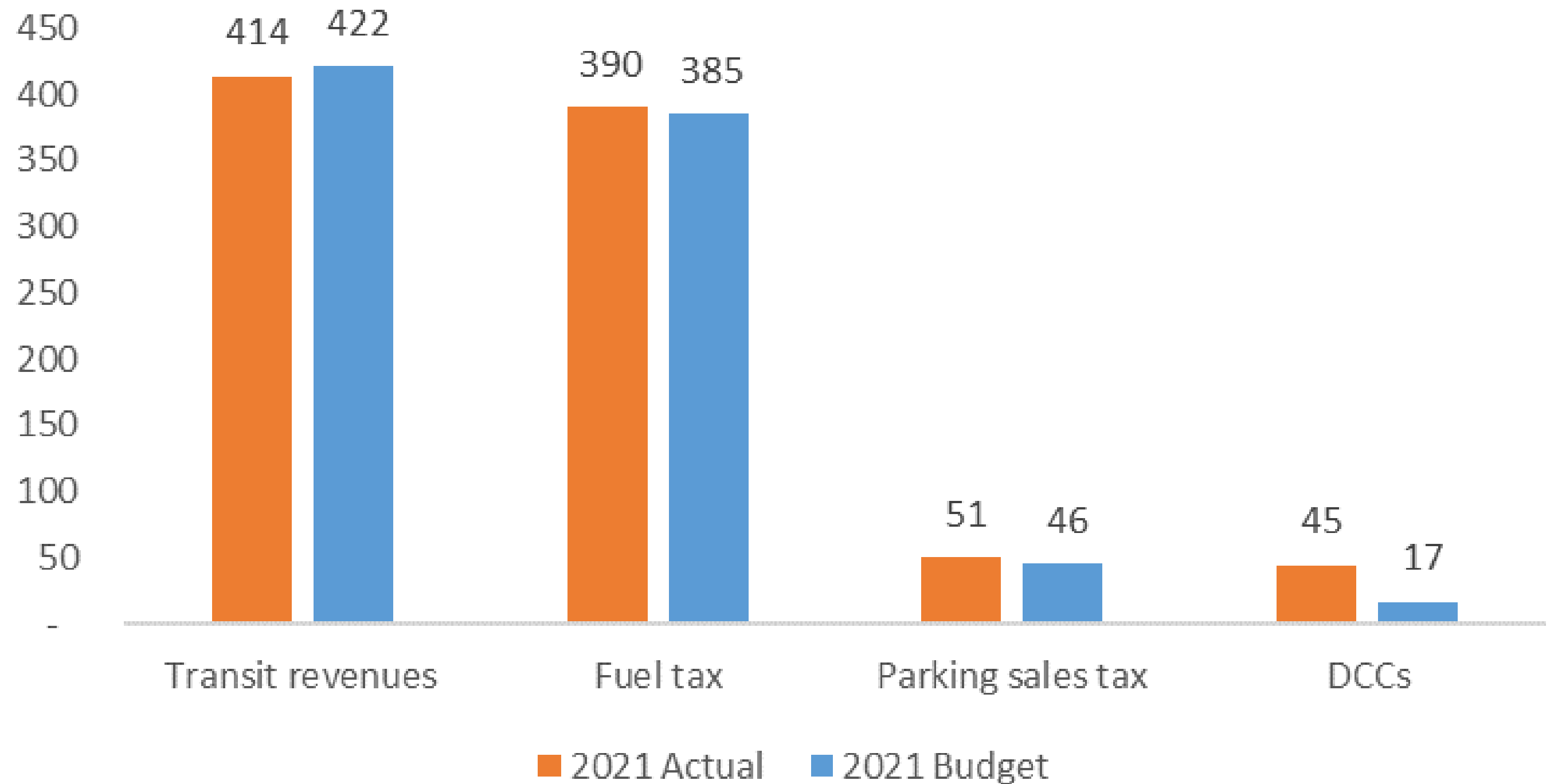
Operating Revenues

The Pandemic continued to be a major factor during the year

Cost recovery ratio was consistent with 2020 at 33.5%

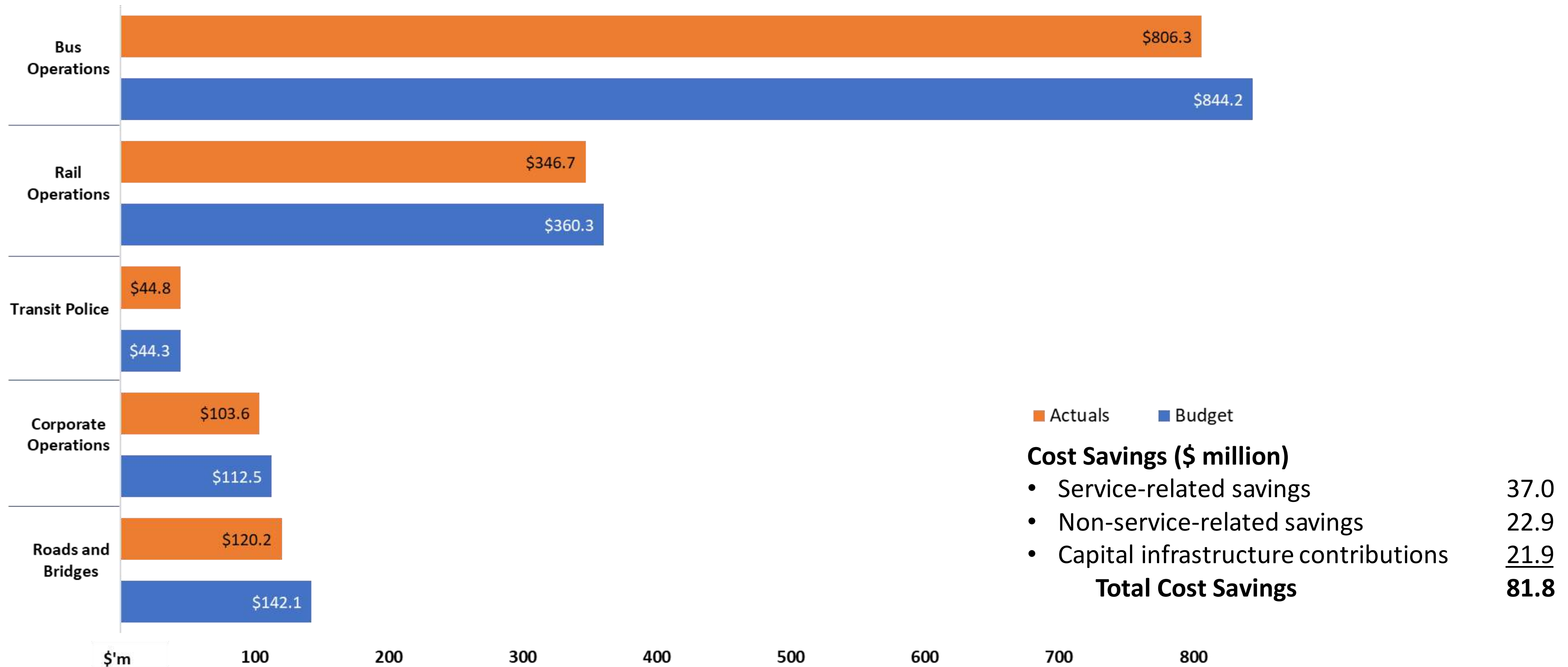
Fuel tax, parking sales tax and Development Cost Charges all exceeded expectations in the latter half of the year and proved favourable to budget.

2021 Operating Revenue (\$ millions)



Cost Savings (\$ million)/ Expenses by Segment (\$ million)

Before amortization and interest, \$81.8M of savings from continuing operations were achieved across the Enterprise



2021 Investment in Capital Summary (\$ millions)

Vehicles, \$50.5 , 14%

Top 3 projects:

- 2020 Conventional Bus Expansion \$16.6M
- 2021 Community Shuttle Replacement \$11.7M
- 2020 Conventional Bus Replacements \$9.3M

Equipment, \$30.0 , 9%

Technology, \$39.3 , 11%

\$353.0 million

Infrastructure, \$88.8 , 25%

Top 3 projects:

- Expo Line Escalator Replacement-Phase2 \$19.9M
- 2021 Expo Line Running Rail Replacement \$6.3M
- Canada Line Capstan Station Design \$5.5M

Major Construction, \$144.4 , 41%

Top 3 projects:

- Expo and Millennium Upgrade Program - Fleet Acquisition \$86.7M
- New Operations and Maintenance Center \$19.5M
- Edmonds OMC Capacity Upgrade \$15.2M

TransLink in 2021: Keeping the Region Moving

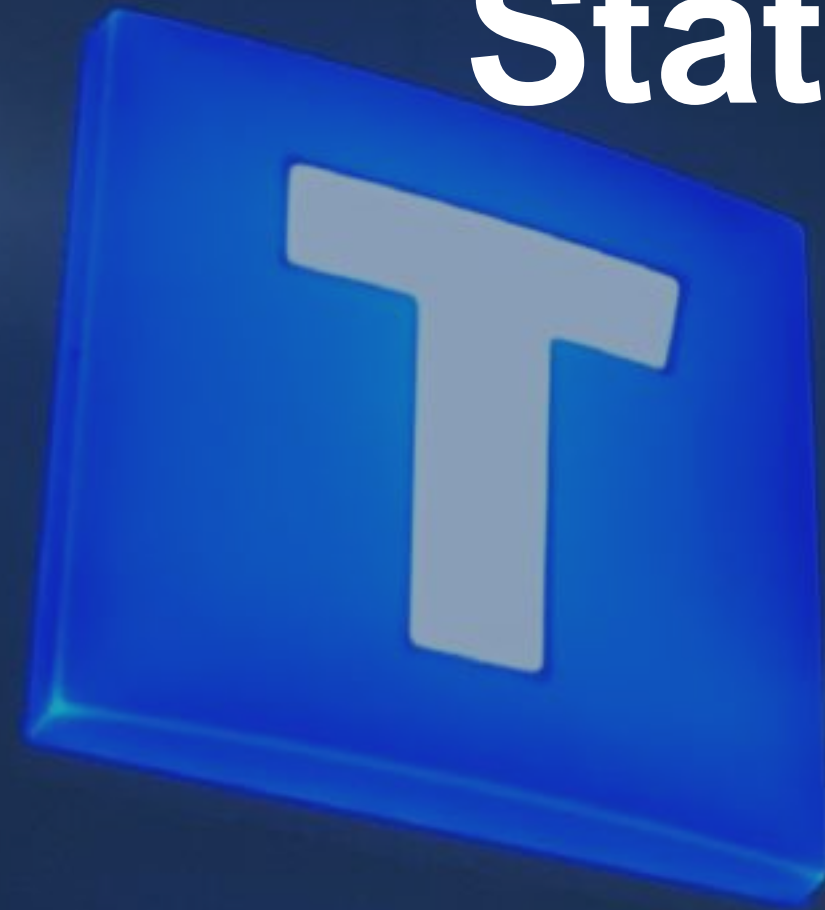
TransLink's paramount focus in planning for 2021 had been on cost efficiencies and cost reductions as we delivered reliable service and commitments to the region, while rebuilding ridership and planning for the post-covid paradigm.

- With the next Investment Plan deferred to 2022, historic financial strength and Senior Government relief funding allowed us to continue providing essential services in the near term and furthering strategic priority projects
- Implemented Compass on HandyDART
- Started the implementation of Braille signage on bus stops
- Implemented Free Transit for children 12 and under
- Launched the new Burrard Chinook
- Service hours increased from 2020, and the COVID-19 Safe Operating Action Plan was embedded into our routinized Communicable Disease Prevention Plans
- The recalibrated capital program focused on maintaining State of Good Repair with \$3.1B in active projects

2021 Statutory Annual Report



2021 Audited Consolidated Financial Statements



2022 Transit Tariff Amendment



2022 Transit Tariff Changes

- Pursuant to BC Safe Restart Agreement in 2020, TransLink cancelled the previously planned July 1, 2020 fare increase and lowered the 2021 and 2022 fare increases compared to those contemplated in the Phase Two Investment Plan.
- The revised fare increases are an average of 2.3% for 2022.

2022 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 \$2.30 - \$4.15
- Concession \$1.30



2022 Property and Replacement Tax Bylaw



2022 Property Tax and Replacement Tax Bylaws

- Property and Replacement Tax Revenues help fund the investments and services TransLink provides to the region
- These revenues are guided by legislation and the approved Investment Plan
- Total revenue increase is based on 4.5% (3% escalator plus 1.5% for development growth)
- 2022 Revenues are expected to be:

Property Tax	\$434.9 million
Replacement Tax	<u>\$ 18.0 million</u>
Total	\$452.9 million

2022 Property Tax and Replacement Tax Bylaws

- Actual rates charged to property owners will decrease over the previous year due to the increase in completed roll assessments.

- Residential class rates down 12.6% (rate per \$1,000)

2022 Rate	2021 Rate
\$0.2259	\$0.2586

- The overall impact of the 2022 tax rates (both property tax and replacement tax) for an average residential property will be an increase of approximately \$8 (or 3%) over the prior year

