

# TransLink Quarterly Board Meeting

March 29, 2023







# Opening Remarks

Lorraine Cunningham,  
Board Chair



# Safety Minute







# Public Delegations



# TransLink Management Report

Kevin Quinn, CEO  
March 29, 2023





# TransLink Accountability Report 2022

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

**6 major plans adopted:** Transport 2050 & 10-Year Priorities, Climate Action Strategy & Plan, Investment Plan 2022, new Customer Experience Action Plan

Read the report at [translink.ca](https://translink.ca)



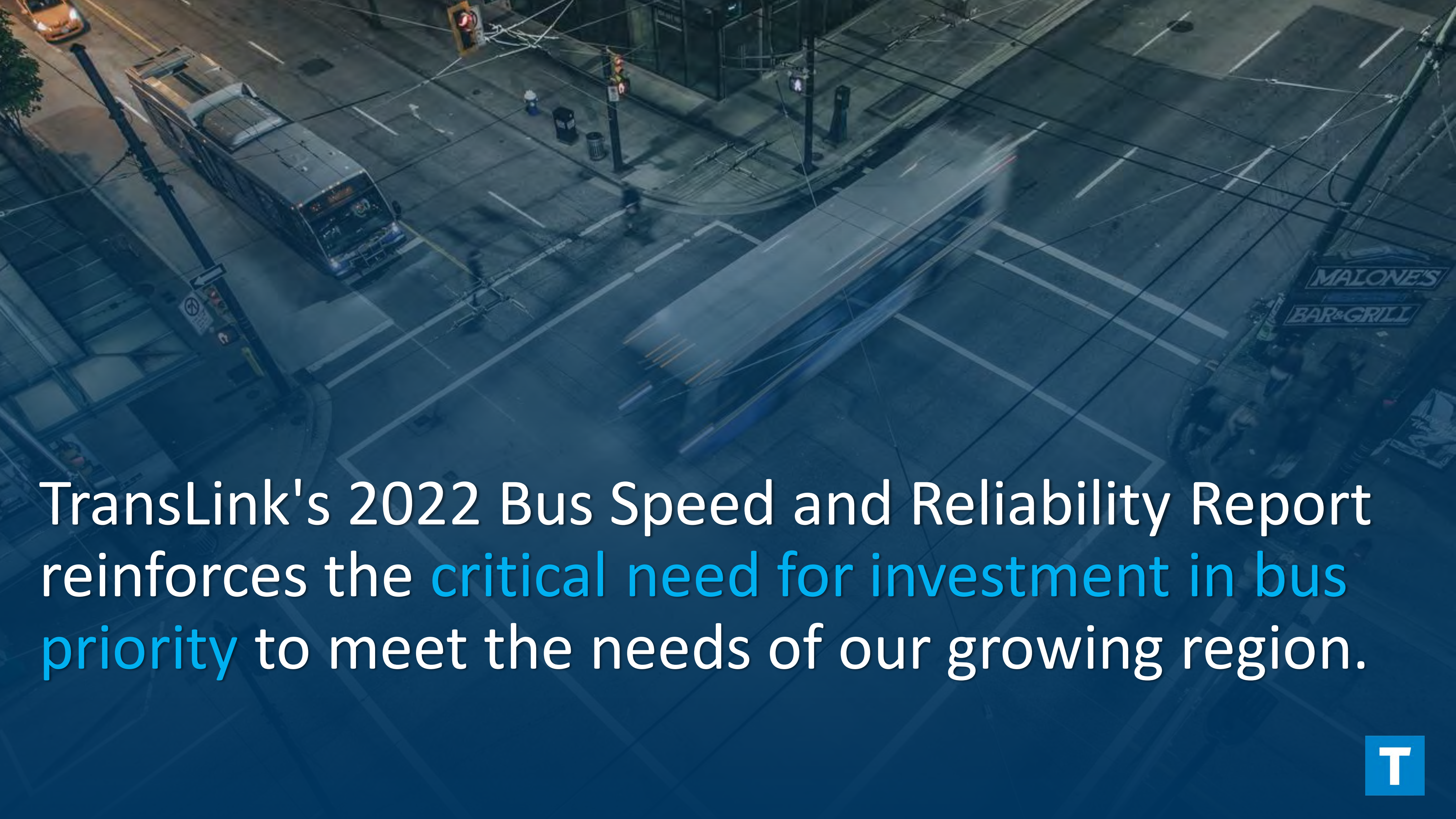


# We're investing in the future of a rapidly growing region.

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



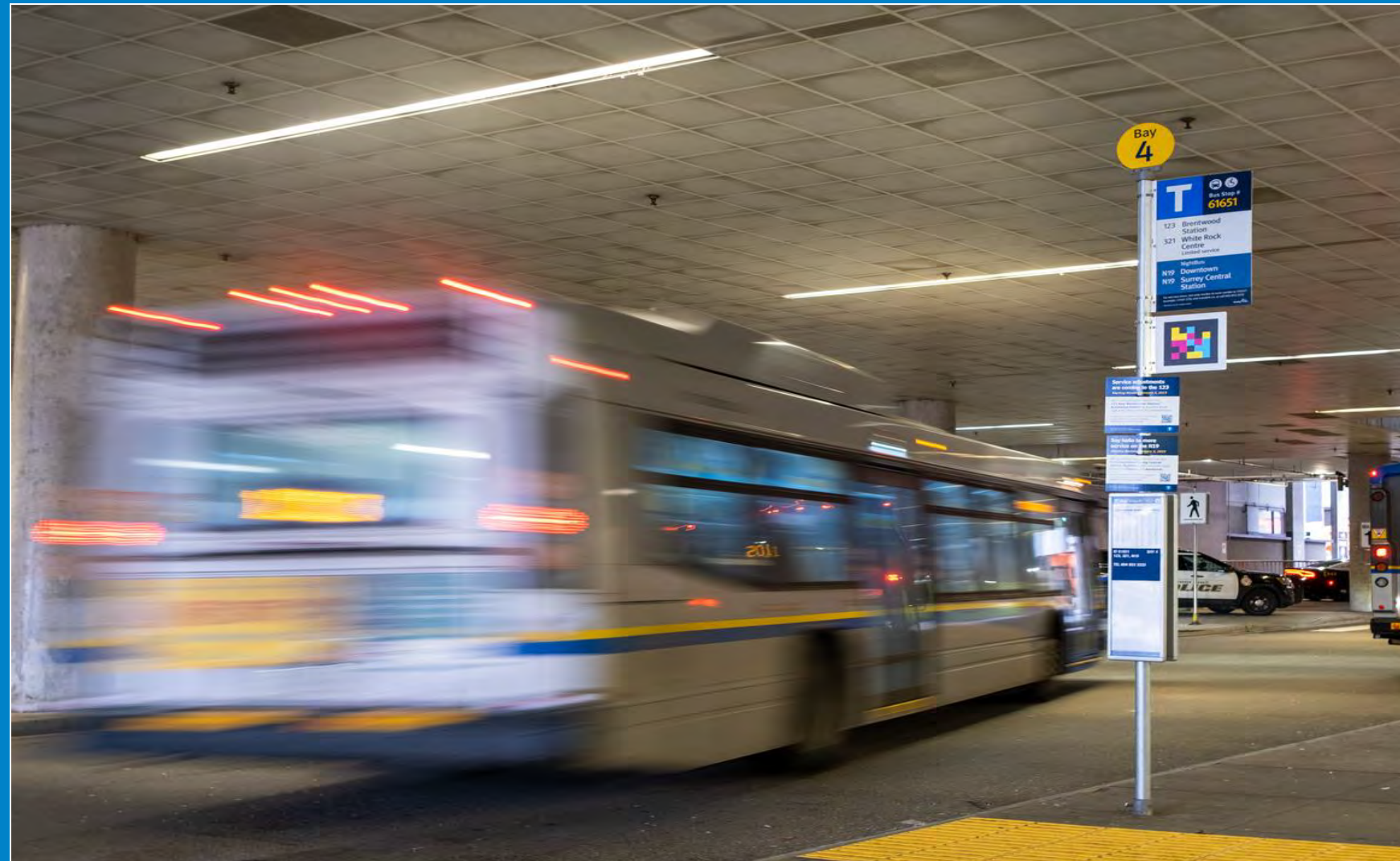
Customers can now pick up their Amazon packages at key transit hubs





# We continue to enhance the customer experience.

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



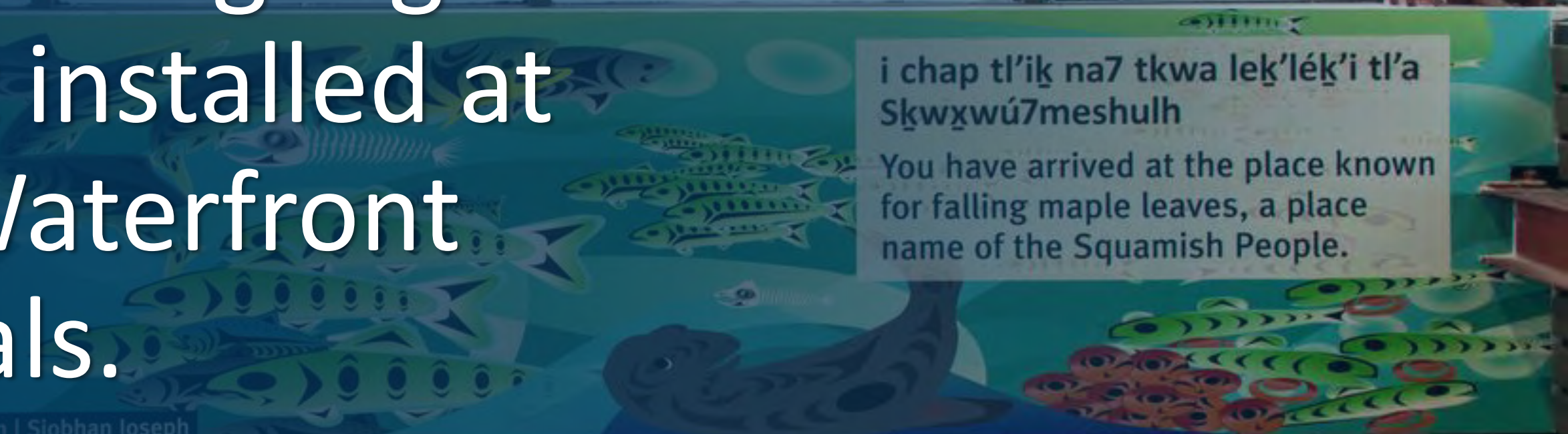
Customers can now speak to Customer Information agents in 300 languages





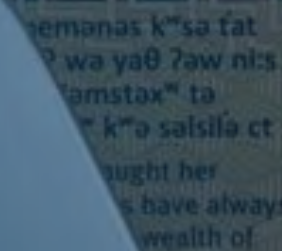
# New Indigenous language signage and art installed at Lonsdale and Waterfront SeaBus Terminals.

Created by local Indigenous artists, the artwork is a tribute to the Chinook salmon and reinforces Indigenous language revitalization and preservation.



i chap tl'ik na7 tkwa lek'lek'i tl'a  
Skw̓xwú7meshulh  
You have arrived at the place known  
for falling maple leaves, a place  
name of the Squamish People.

Skw̓xwú7mesh Úxwumixw | Squamish Nation | Siobhan Joseph



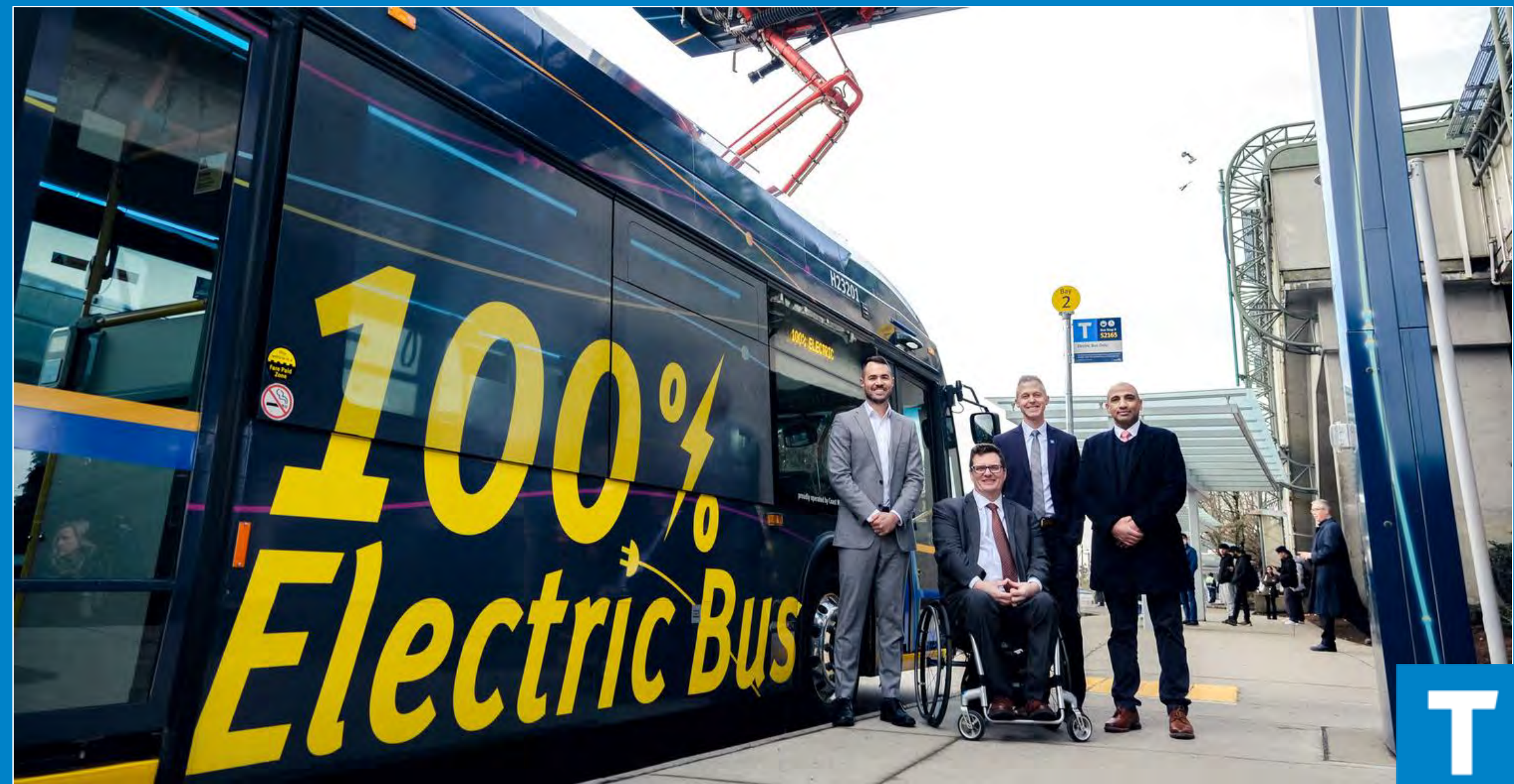
emanas k'sa fat  
wa yaθ 7aw nis  
amstax' ta  
k'o salsila ct  
aught her  
s have always  
wealth of





# 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](https://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!





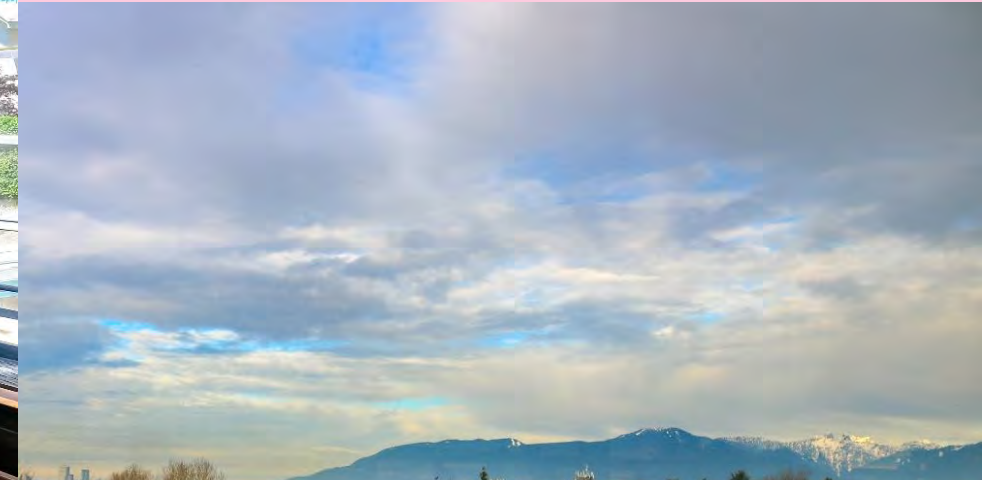
Thank you





# BC Rapid Transit Company

Sany Zein  
President & General Manager





A worker in a red safety suit and clear face shield is working in a technical environment, possibly a control room or a maintenance area. The worker is looking towards the camera. The background shows various pieces of equipment and a blue-tinted lighting scheme.

# BCRTC Update

- **2023 Business Plan**
- **Deliver Excellent Service**
- **Achieve Future Readiness**
- **People & Culture**







**Achieve Future Readiness**

**Deliver Excellence Service**

**4**

**Divisions**

**35**

**Departments**

**92**

**Initiatives**

**2023 Transformational Objectives**



**Preferred employer**



**Improve KPIs**

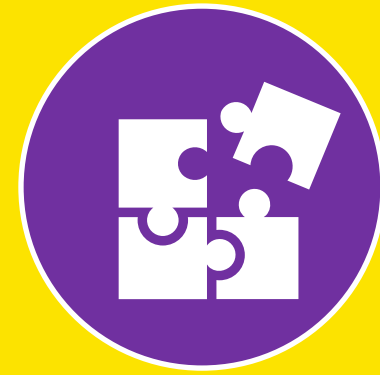


**Break down silos**



# Deliver Excellent Service

## Winter Snow Plan



**Coordination  
between  
teams**



**Responsive  
trouble-  
shooting**



**Resiliency of  
staff and  
system**



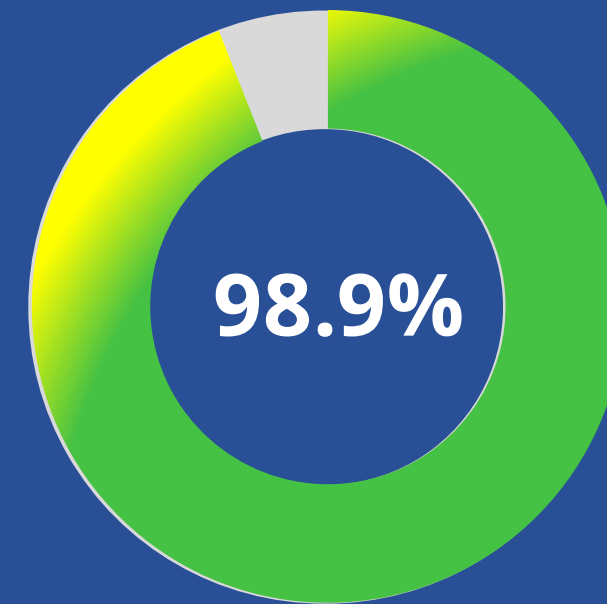
**Lessons  
learned**



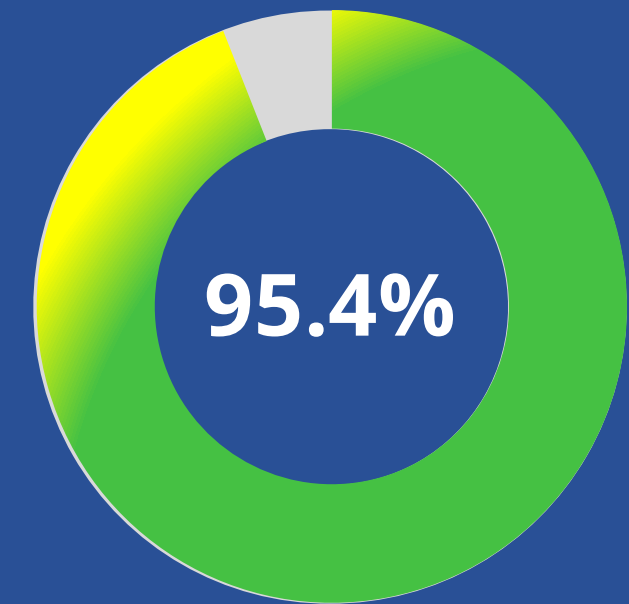


# Deliver Excellent Service

## Q4 Service



Service Delivery



On-time performance



# Deliver Excellent Service

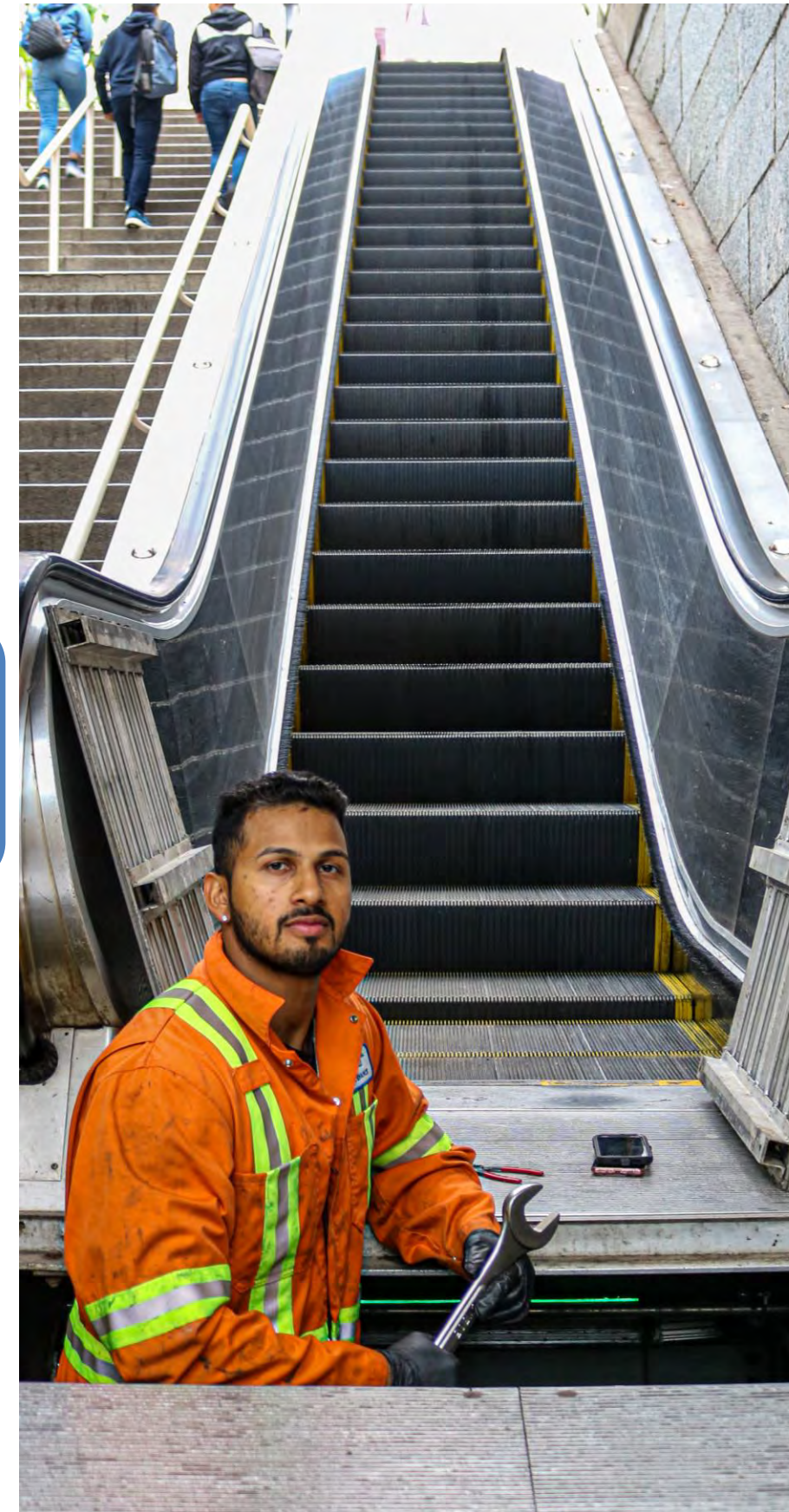
## Maintenance

New Grinder  
delivery

First WCE  
refurbished  
locomotive

Availability better  
than target for 17  
months

32 switch  
machines  
replaced



bcrtc  
An Integrated  
Rapid Transit Company



# Deliver Excellent Service

## *Energy Saving Initiatives*



Replaced 1100 light bulbs with LED



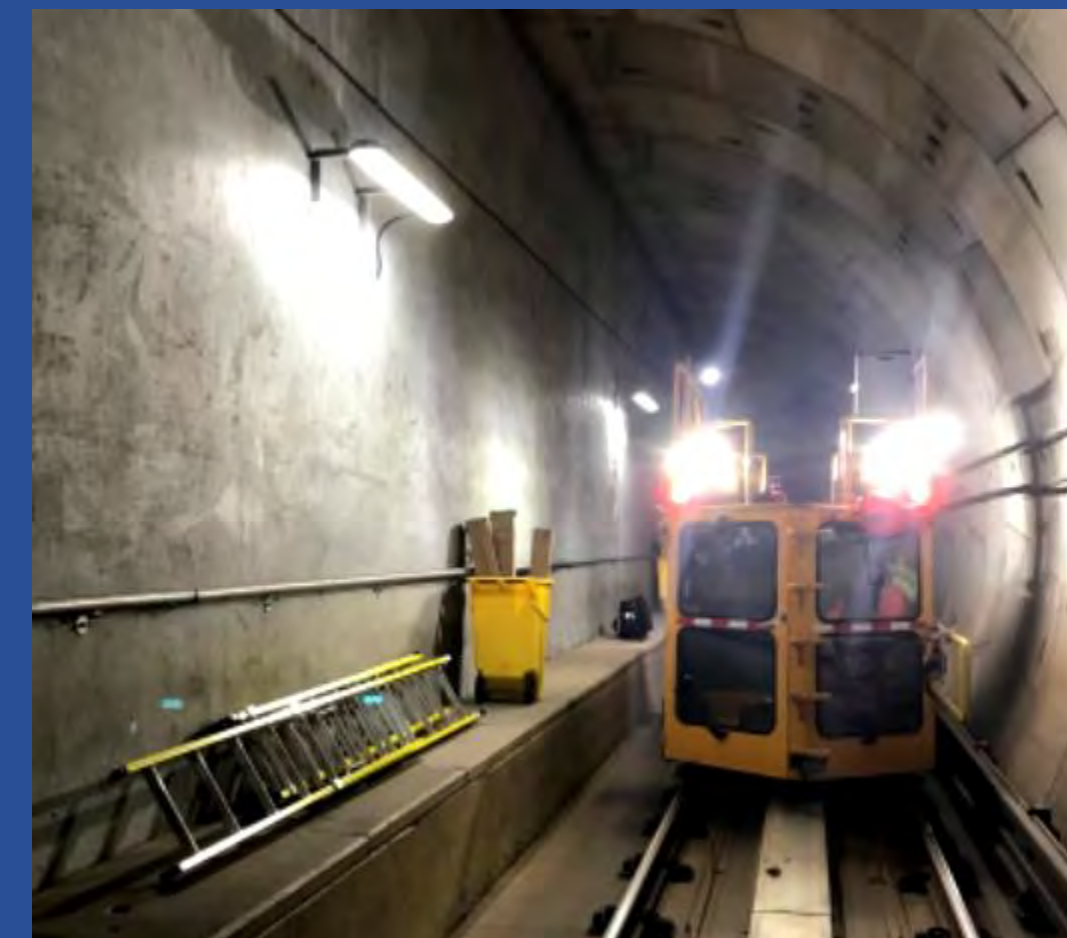
More efficient LEDs equal improved maintenance costs



Initiative reduces annual CO2 emission by 28 tons



Planning and co-ordination with three departments





# Deliver Excellent Service

## *Safety*



- 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

MK 5



BSP  
SLS  
Facility  
Expansions





# Burnaby Operations Control Centre



OMC1

# Achieve Future Readiness Upgrades



# Stations



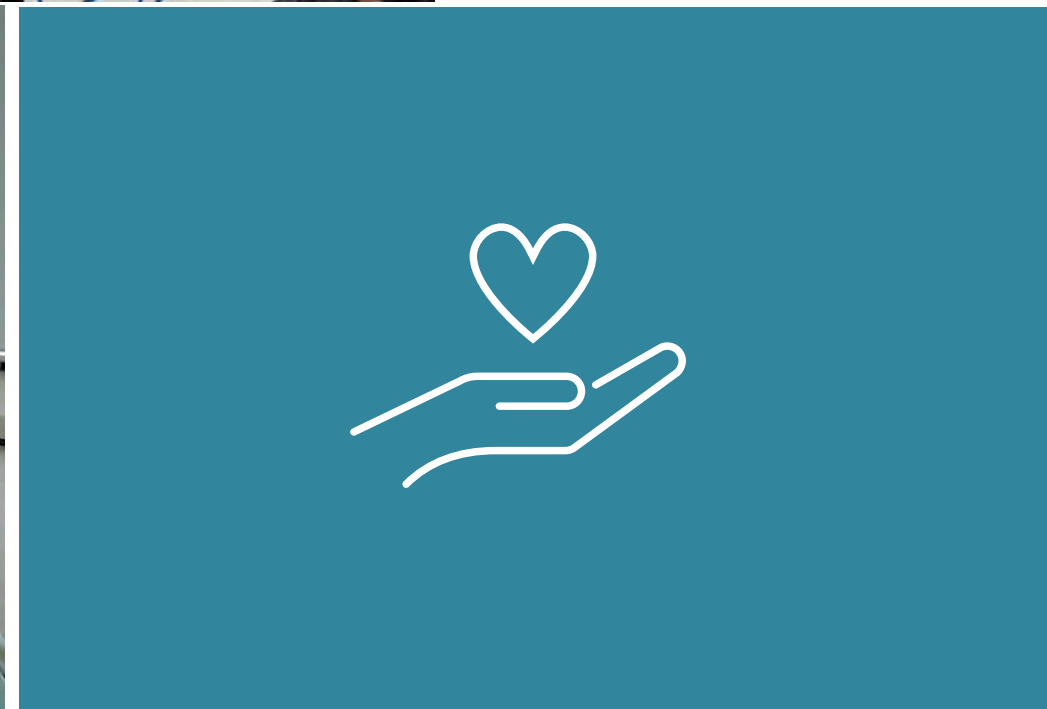
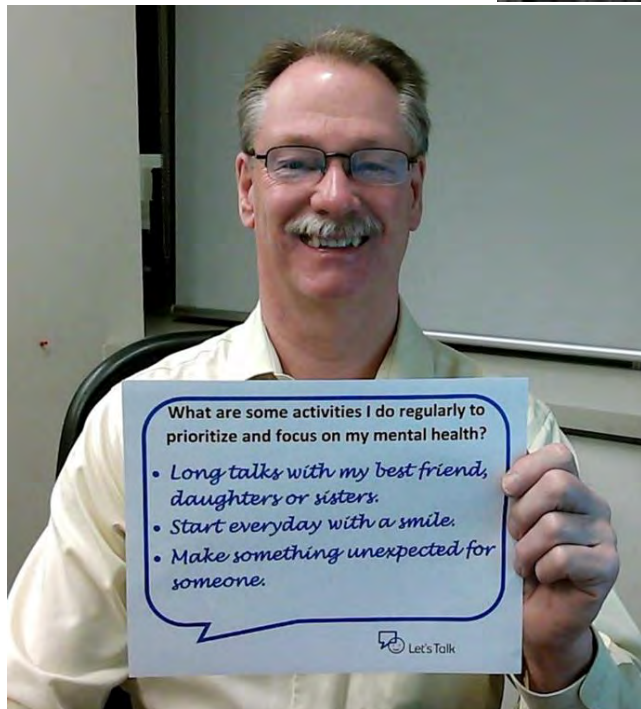
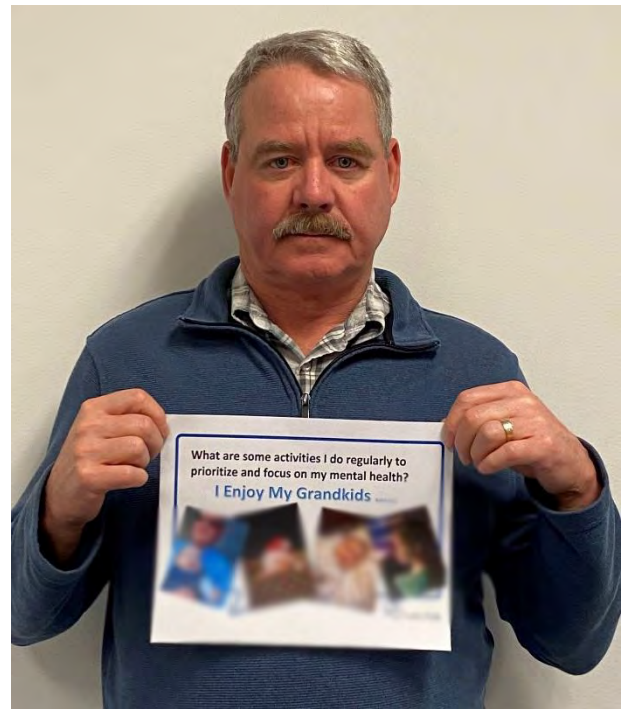
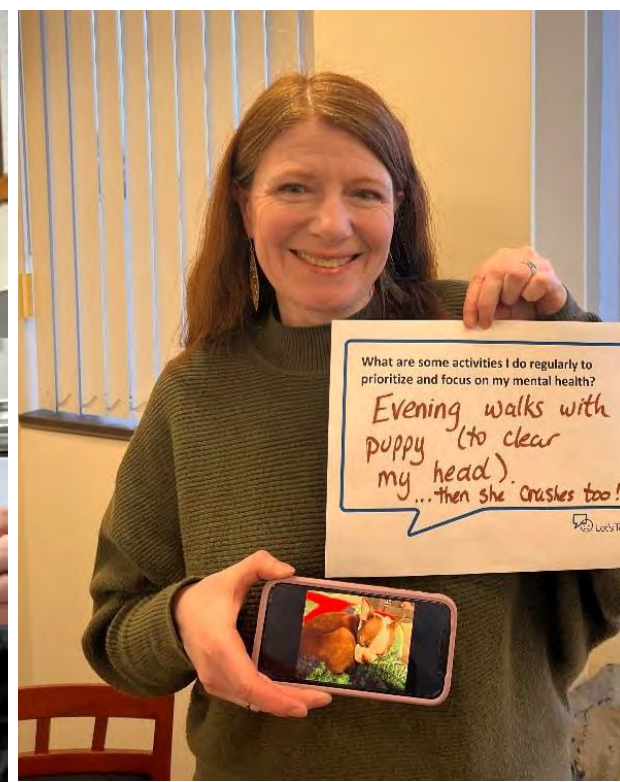
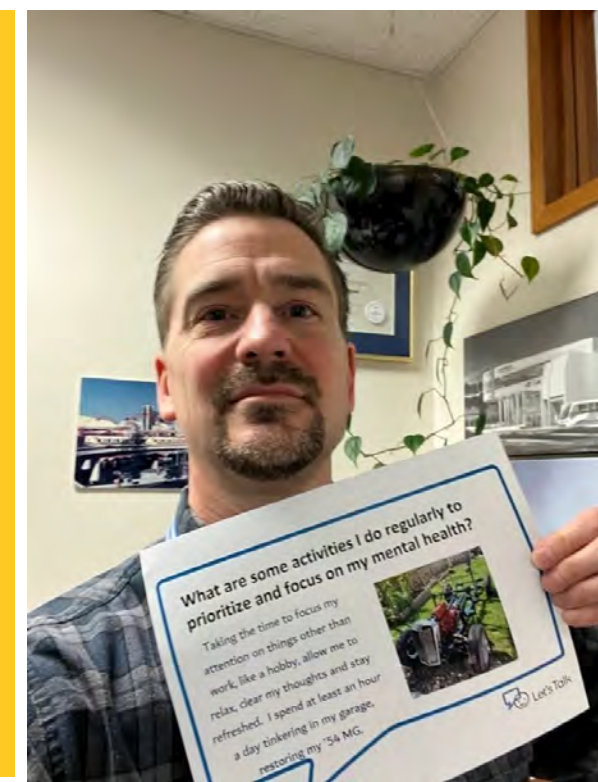
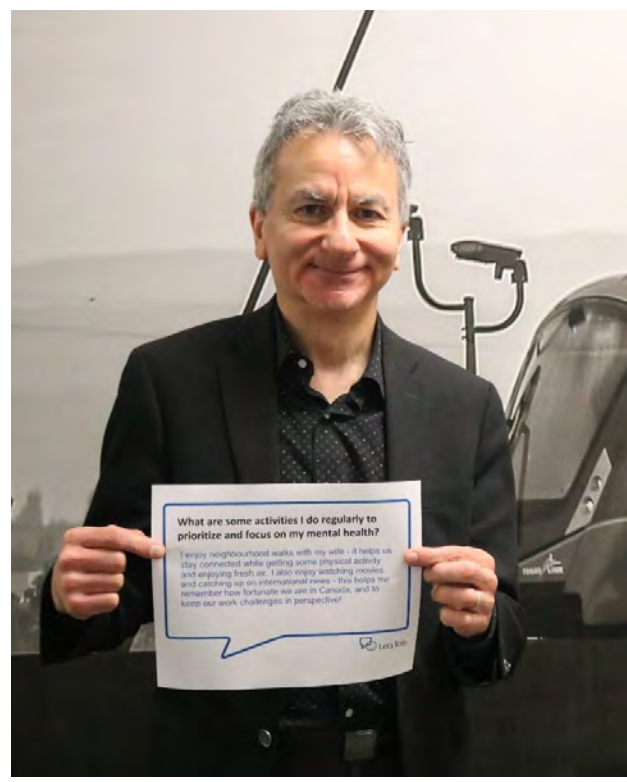
*bcrtc* An Integrated  
Rapid Transit Company



# People & Culture

## Mental Health Awareness

- January 25 - Let's Talk Day
- Giving space to discuss and normalize wellness
- Promoting Resources




**Targeting Zero Harm**

ZERO injuries  
ZERO environmental damage  
ZERO reduction in human rights

At BCRTC, we believe zero is an achievable target. We always strive to reduce risks in our workplace. We take care of each other.

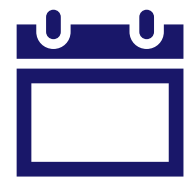
Scan the QR code for stories. Updated quarterly.





# People & Culture

## *Staff Recognition*



**March 1**



**Lafarge Lake–Douglas Station**





Thank  
you

Platform 1  
to VCC-Clark

233

BRITISH  
COLUMBIA  
The Best Place on Earth

SkyTrain

TRANS LINK

233

Plan Your Trip Here ? Transit Information Safety & Security





# 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



Together all the way





# 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



Together all the way





# 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"



Together all the way





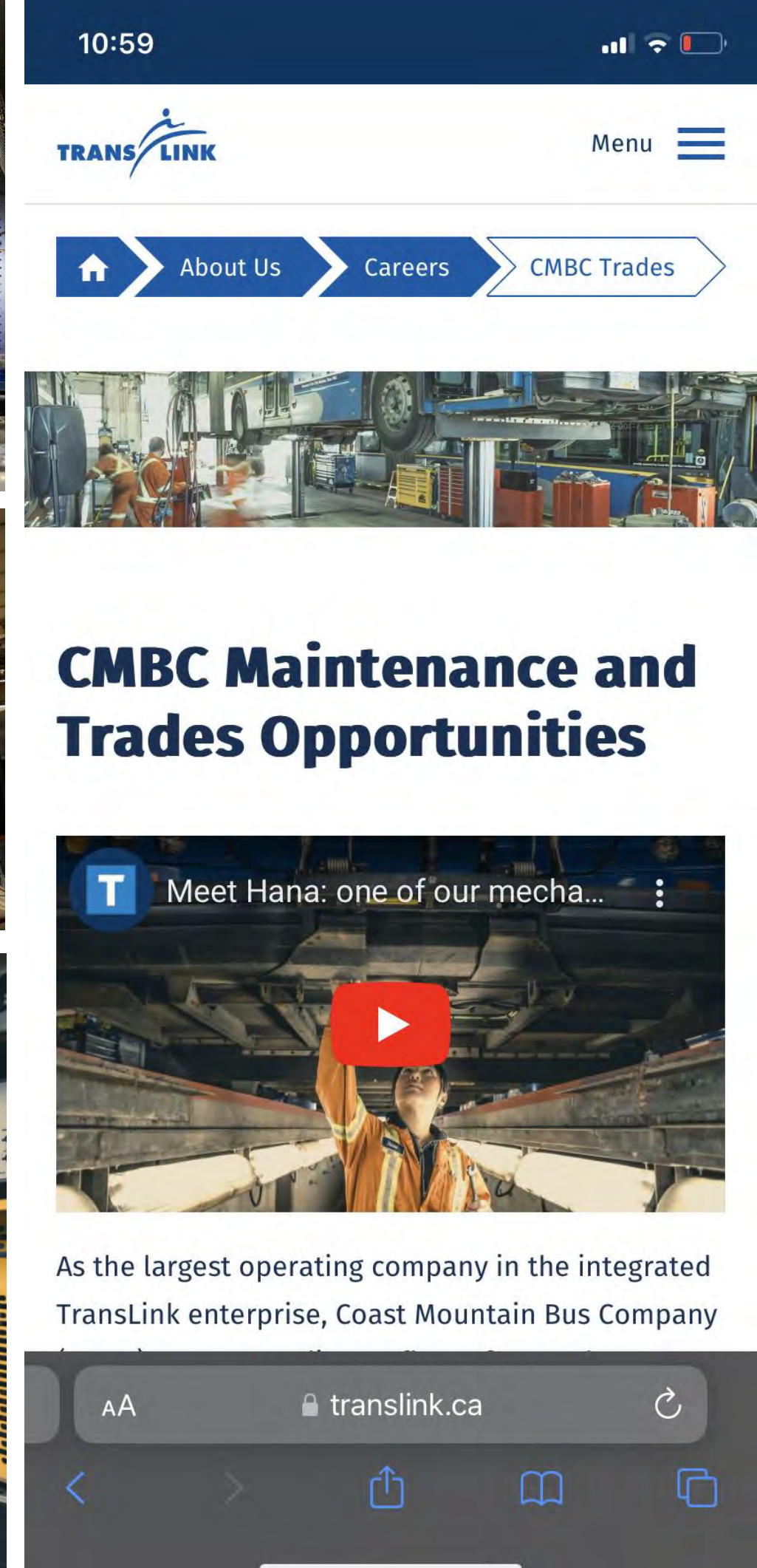
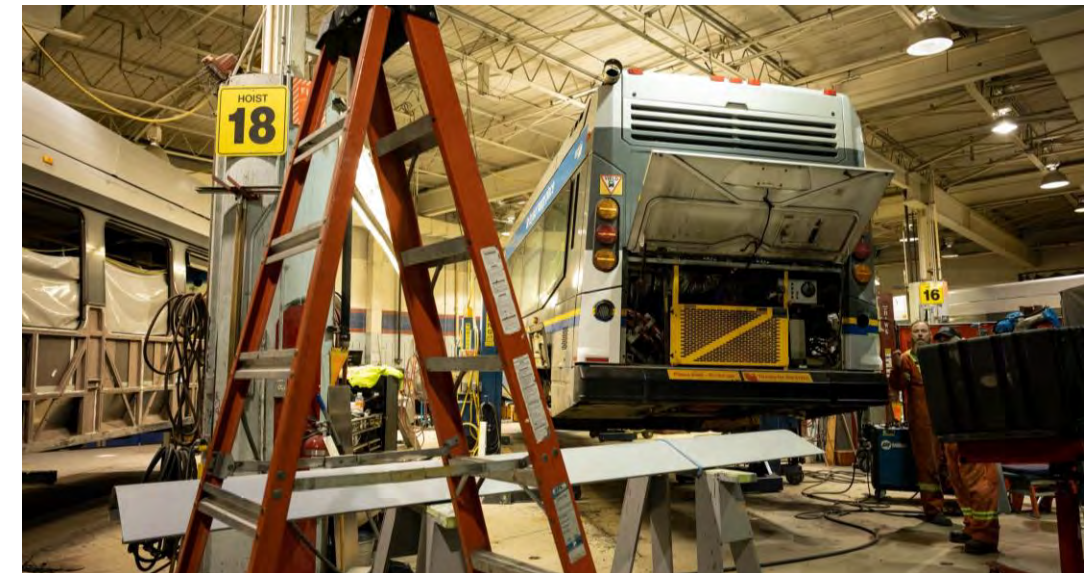
# Trades recruitment

## 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](https://translink.ca/cmbctrades)





# Transit Operator and Worker Appreciation Day

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

**#thankstransit**



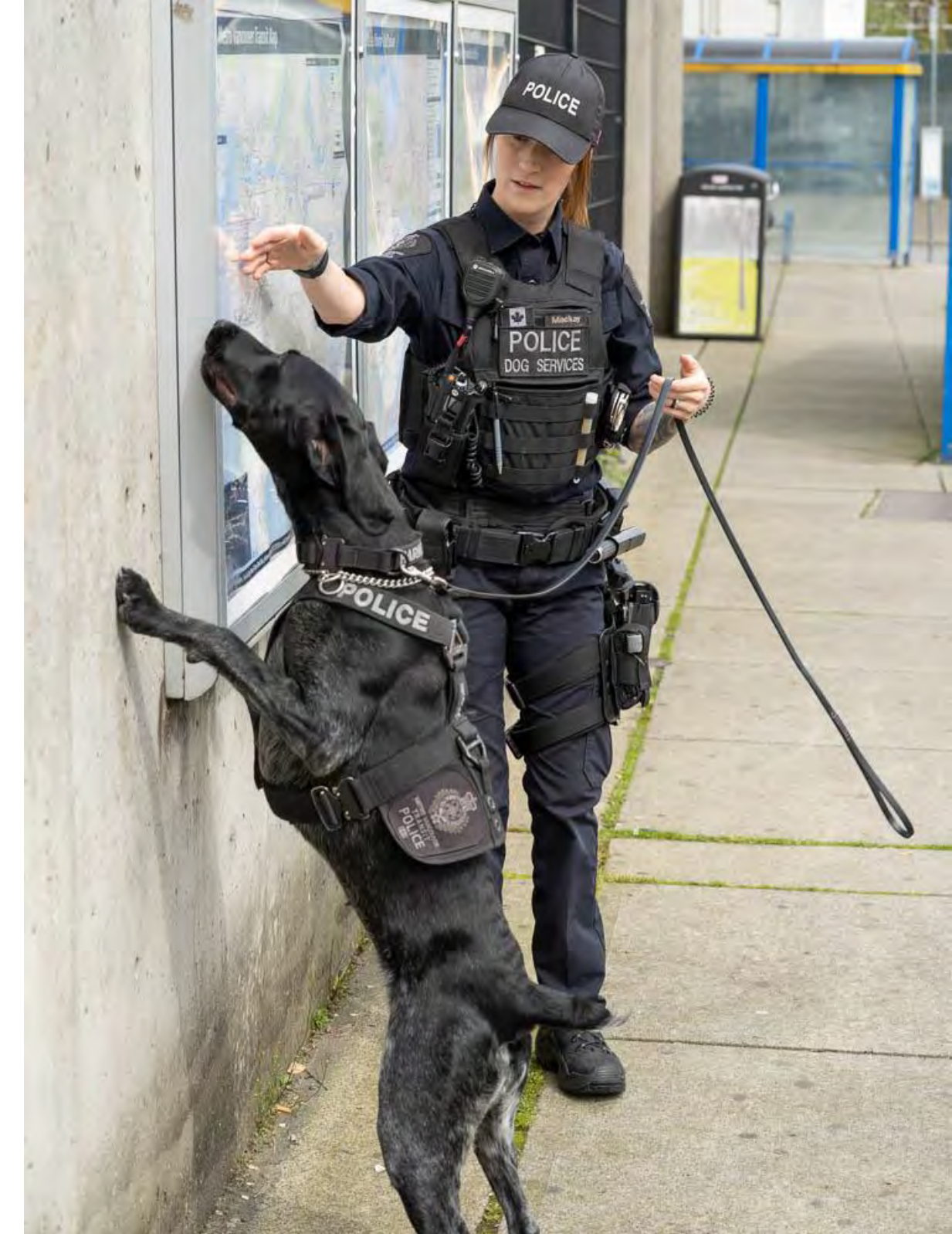
Together all the way











# Transit Police Report March 2023



METRO VANCOUVER  
**TRANSIT  
POLICE**



# 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**

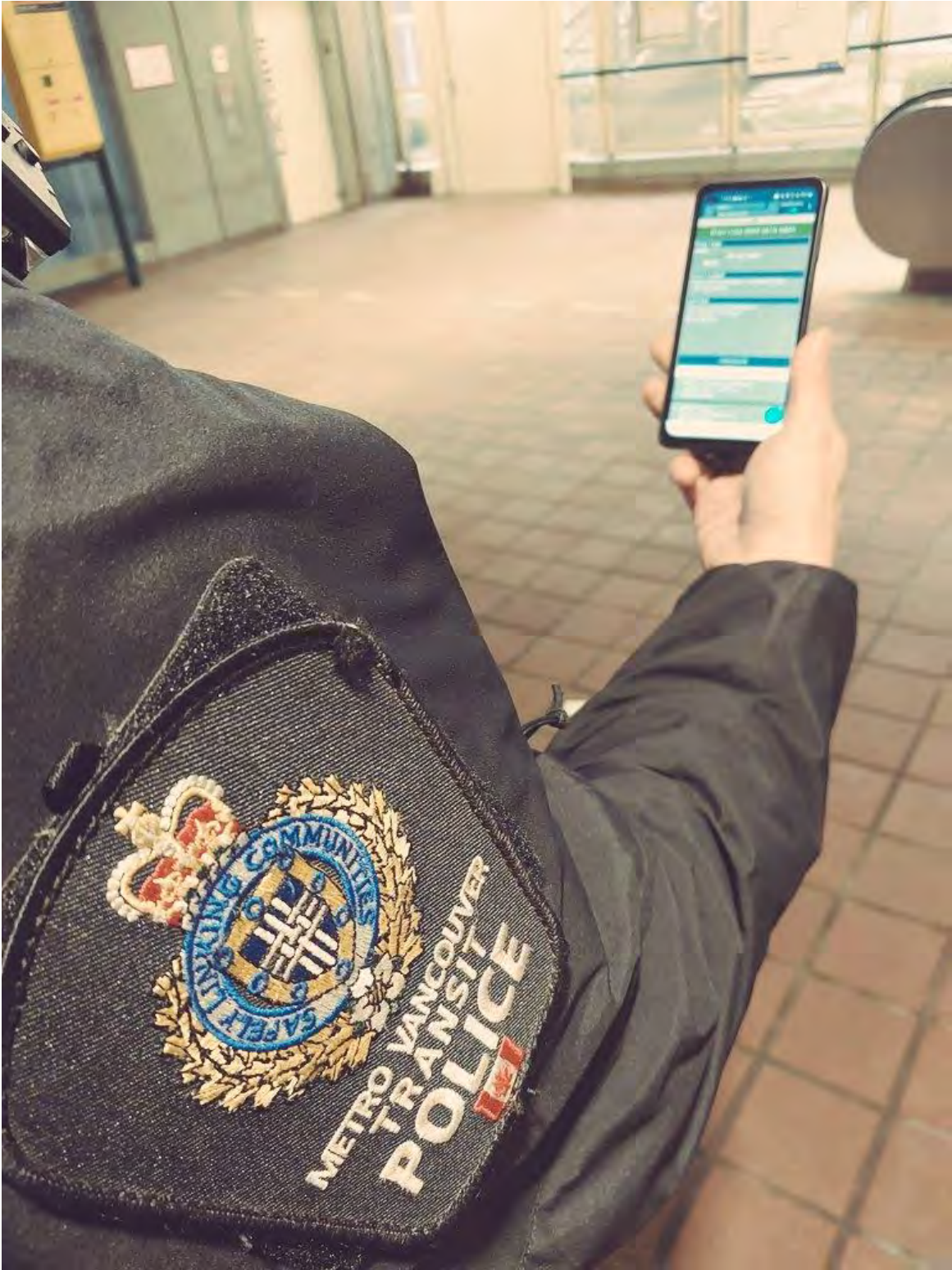


# Accredited Facility Dog





# Fare Inspection App





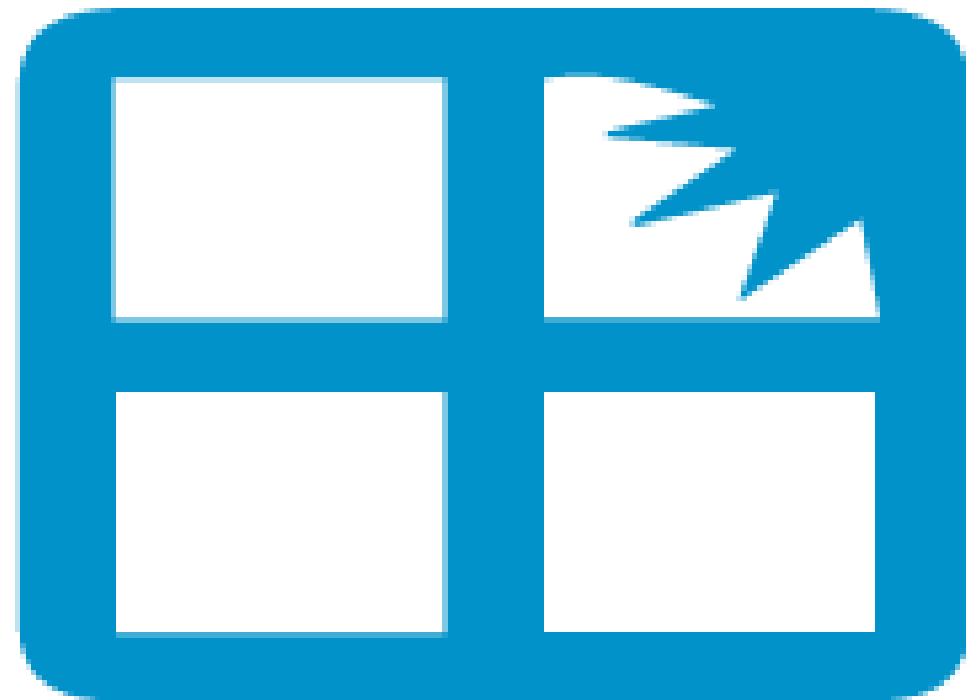
# Overall Stats for 2022



## 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**



Transit Police-Targeted Mobile Enforcement Team  
@MVTP\_TMET

One of our 🚔🚔 caught a 🚗 traveling at 152km/h in a 70 km/h zone by the Lake City Station. 82km over the speed limit earned him a \$483 fine & 7 day impound. Keeping Transit users safe around all stations is a priority!



4:51 PM · Feb 3, 2023 from Burnaby, British Columbia · 7,001 Views



# General Investigations Unit



## 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**





# Community Engagement Team







METRO VANCOUVER  
**TRANSIT  
POLICE**



# Finance and Audit Committee Chair Report

Tracy Redies,  
Committee Chair

Exact  
coin fare  
please

Operators do not  
carry change

Transit fares

TAP YOUR COMPASS CARD HERE



Compass

TRANS LINK





# Planning, Communities and Communication Committee Chair Report

Andrea Reimer  
Committee Director



A person with a backpack looking out a train window. The person is wearing a tan coat and a dark scarf. The background is a blurred train window with green and blue light streaks.

# 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 Financial Highlights

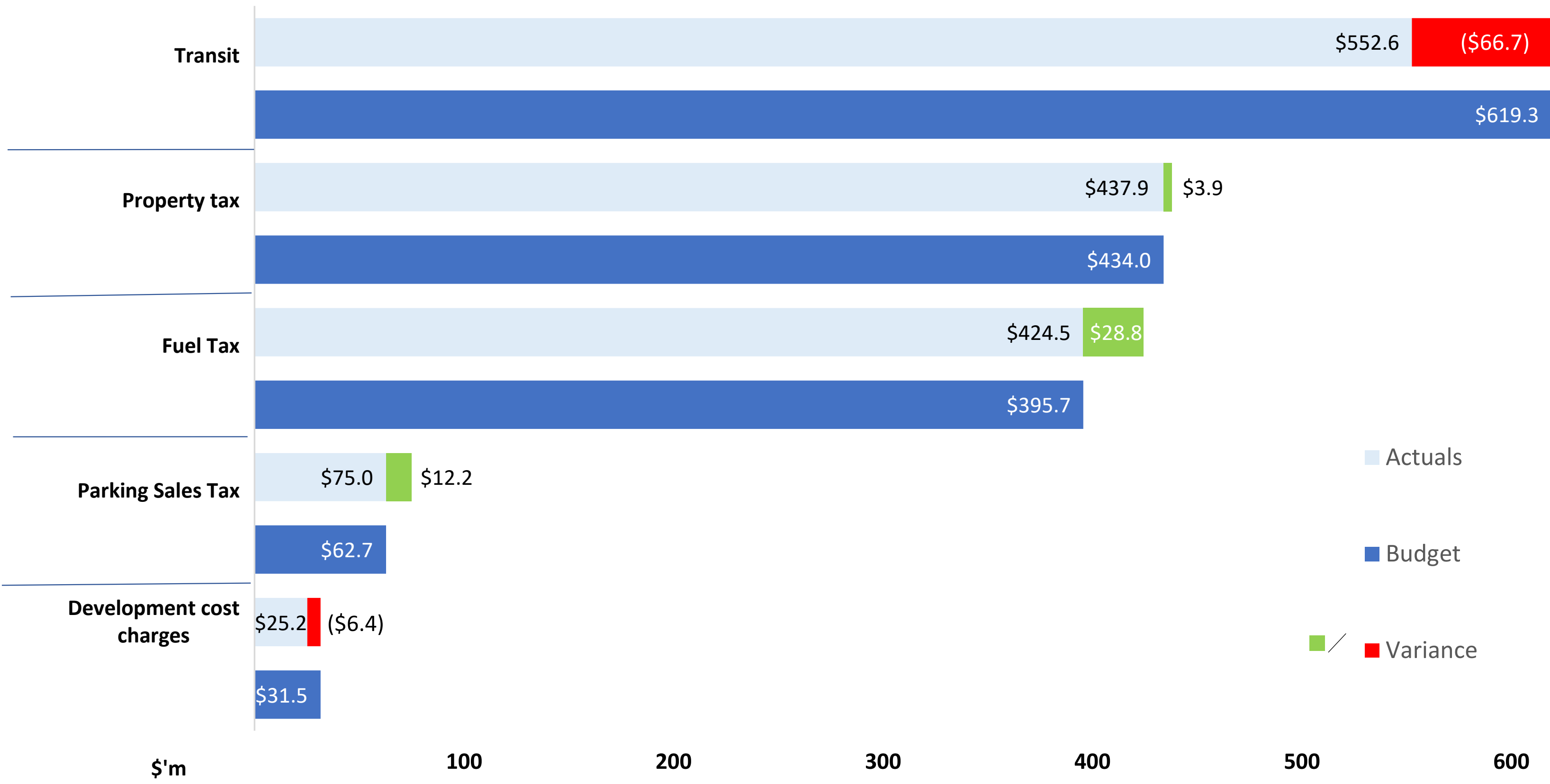
- 2022 marked the region's emergence from the era of COVID-19 public health restrictions and pivot towards a 'new normal' with remote and hybrid work practices and preferences maturing in real time as the year progressed.
- Service levels were set to meet the year's projected demand and were actively 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



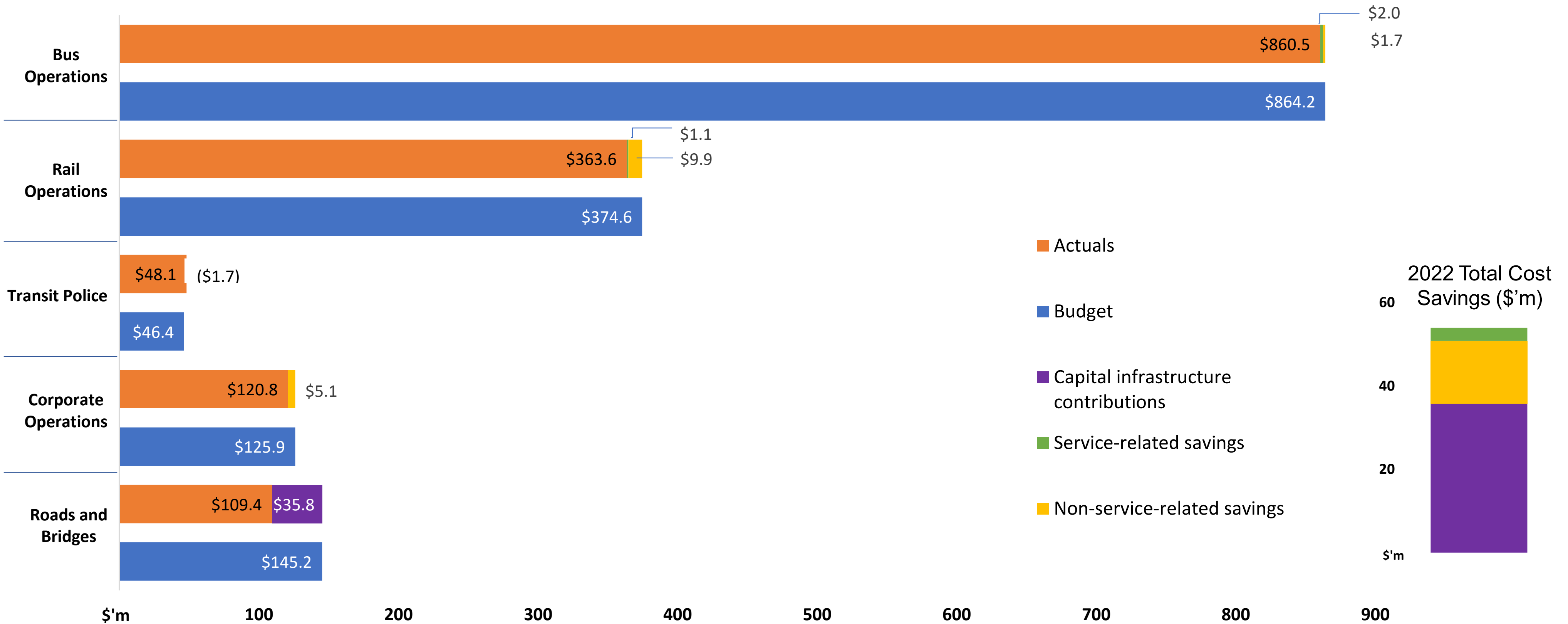
# 2022 Operating Revenues





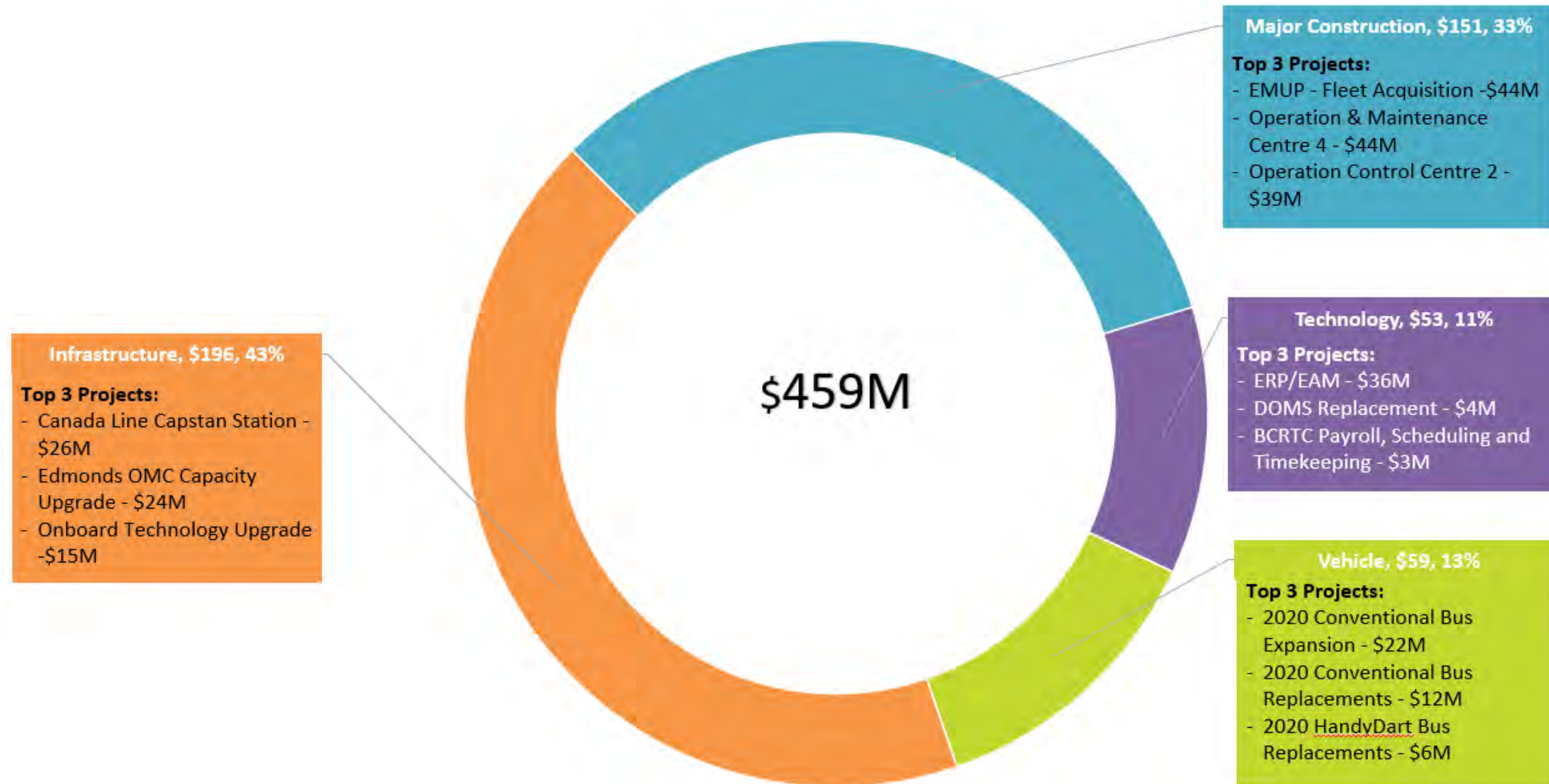
# Cost Savings (\$ million) / Expenses by Segment (\$ million)

Before amortization and interest, \$54.0M of savings from continuing operations were achieved across the enterprise.





# 2022 Investment in Capital Summary (\$ million)



\*\$459M exclude infrastructure contributions of \$57M to municipal programs.



# TransLink in 2022: Keeping the Region Moving

**TransLink's paramount focus in planning for 2022 was on balancing fiscal prudence 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





# 2022 Statutory Annual Report





# 2023 Property and Replacement Tax Bylaws





# 2023 Property Tax and Replacement Tax Bylaws

## 2023 Property Tax Revenues are expected to be:

Property Tax	\$460.9 million
Replacement Tax	18.0 million
Total	\$478.9 million

- 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)

2022 Rate (per \$1,000)	2023 Rate (per \$1,000)
\$0.2259	\$0.2188





# 2023 Transit Tariff Amendment



Together all the way





# 2023 Transit Tariff Changes

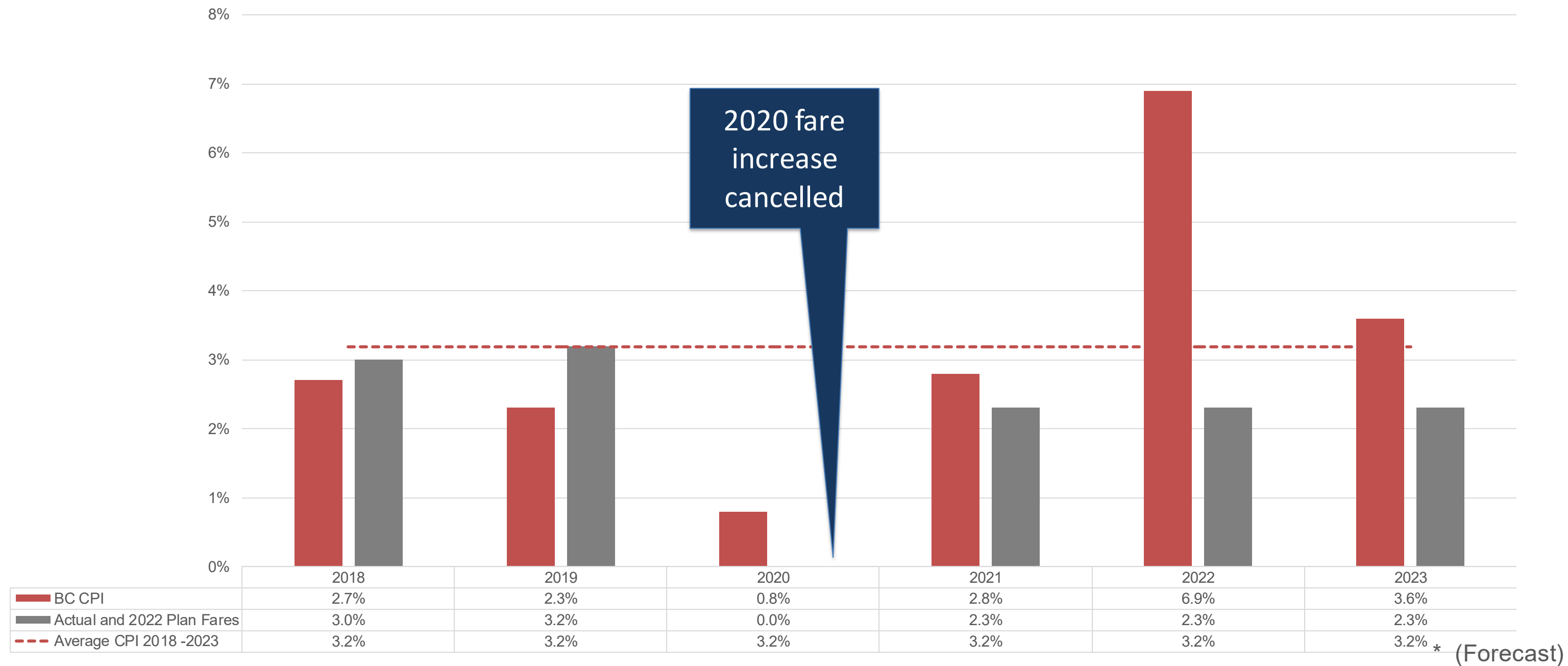
- As household expenses have increased with inflation, so have TransLink's expenses.
- Pursuant to BC Safe Restart Agreement signed in 2020, TransLink's fares were initially frozen, and are now capped in at 2.3% to keep them affordable.
- The fare increases on July 1, 2023, will therefore be kept low, 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

Annual Fare increase VS Consumer Price Index (CPI)



\*Note: 2023 inflation data is from a forecast.

\*\*Inflation data is annual whereas fare increases occur on July 1<sup>st</sup>.



# 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



