

Sustainable Service Delivery System Update



April 13 Change Day Accomplishments

- Restored suspended service
- Expanded service in core areas
- Fully staffed in advance
- Partnerships for seasonal service



Agenda Item 6. a.

Where We Were

2022 Status

- Understaffed
- Turnover
- Reliance on Overtime

Examined the approach to delivering service

- Service Planning
- Operator Recruitment/Training
- Operator “Go to Work”



Key Adjustments

- Five-Year Service Plan
- Operator staffing forecasts – baseline service
- Operator headcount
- Operator shifts
- Training graduation rate
- Operator first 90 days



2025 Ongoing Refinement and Analysis

- Additional transit studies and planning
- April 2026 Change Day implementation
- Improved analytics and projection of sustainable shifts
- Focus on internal processes and structure
- Improved analytics around maintenance needs
- Vehicle procurement to support future years of 5-year service plan

