



THE MANAGING COMMITTEE'S
PRIORITIES

2017

RESULTS BOARD
AUGUST 2017

Each year, STM's management committee sets out the objectives stemming from the various areas of focus in our 2025 Strategic Organizational Plan it wants to achieve during the year. Each objective is the subject of a follow-up, with the help of different performance indicators. Here, we present our results at August 2017.

SOCIETY IN MOTION



FOCUS RELIABLE SERVICE

★ Target reached at date of report

➤ Confident in reaching target by December 31, 2017

➤ Confident in reaching target by December 31, 2017 with corrective action pending


➤ Reaching target by December 31, 2017 in jeopardy


DELIVERING THE OFFER OF SERVICE AS PROMISED	ACTUAL AT 31-08-17	2017 TARGET	CURRENT STATUS
Deliver planned service (bus, metro, TA)	Bus..... 99.43 %	Bus..... 99,40 %	➤
	TA..... \$18.56/ride	TA..... \$18.78/ride	➤
	Métro 100.50 %	Métro 99.70 %	➤
	Two proposals for performance indicators have been developed and will be assessed with results at September 30.		
Review bus network planning	In progress	Public consultation carried out	➤
EXTRA connecte Project for Transport adapté: Ride reminders for customers	Roll-out of customer notifications completed	Roll-out of SAE Minibus phase and Taxi 1 phase	➤





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IMPROVE SERVICE REGULARITY AND ENSURE PREDICTABILITY	ACTUAL	2017 TARGET	CURRENT STATUS
Customer on time in the métro	97.10 %	97.60 %	
Bus punctuality	81.45 %	82.00 %	
Punctuality of TA (Paratransit) service	81.30 % <i>Taxi only; minibus and taxi combined coming soon</i>	82.00 %	
Review all processes – métro service stoppages and communications during incidents	<ul style="list-style-type: none"> Review of causes throughout all customer information tools carried out Changes for updating average stopping times, additions and amendments to content of disruption messages executed in métro operating software systems Recommendation for a review of tasks handled by customer information advisor being analyzed Recommendation for transition messages during service disruptions being analyzed Awareness campaign among train operators for verbal announcements aboard their train 	New processes implemented	

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FOCUS ON QUALITY OF SERVICE AND SAFETY	ACTUAL AT 31-08-17	2017 TARGET	CURRENT STATUS
<i>Vision changeur</i> : transforming the role of fare collectors	Roll-out at 68 stations (+32)	68 stations (+32)	★
Carry out Boarding via all doors pilot Project	Bus lines 139 and 439 plus 13 articulated lines serving 15 métro stations since June 19, 2017 Operational	Offered at métro stations with artic. and bus lines 139-439	★
Review standards for quality of services	Underway	Get approval for updated Comfort and customer service standard in December 2017	➤
Develop an indicator to measure the public's feeling of safety	Completed	Publication of results starting July 2017 (collected in Spring)	★
Develop a media strategy	Completed	Strategy developed	★


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CONTINUE WITH ROLL-OUT OF UNIVERSAL ACCESS	ACTUAL	2017 TARGET	CURRENT STATUS
Carry out actions for 2017 outlined in 2025 Universal Access Plan	Underway	Actions for 2017 carried out	
Réno-Systèmes elevator and métro station Accessibility Program	Place-d'Armes in service Honoré-Beaugrand expected in January 2018	Actions for 2017 carried out with Place-d'Armes and Honoré-Beaugrand operational	
Continuation of pilot project on use of bus and métro system by TA customers	Underway - 11/30 done	30 customers use bus and métro system	

FOCUS ASSETS IN GOOD CONDITION

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REDUCE THE DEFICIT IN ASSET MAINTENANCE	ACTUAL	2017 TARGET	CURRENT STATUS
Deficit in asset maintenance	Annual calculation only	\$3.65 B	➤


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GENERATE BENEFITS + IMPROVE PERFORMANCE WHEN ACHIEVING INVESTMENTS	ACTUAL	2017 TARGET	CURRENT STATUS
Rate of execution of projects	61 %	80 %	
AZUR trains	26 trains (+14)	30 trains (+18)	
iBUS	83/90 BICS at Sept. 1 MPB underway Beta site testing underway Application underway	Packs 3 and 4	
Cell phone in the métro	37 stations (+7)	40 stations (+10)	
New transit shelters	+ 144	1 200 (+210)	
MPB (Bus Priority Measures)	305 km	375 km	




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GENERATE BENEFITS + IMPROVE PERFORMANCE WHEN ACHIEVING INVESTMENTS	ACTUAL	2017 TARGET	CURRENT STATUS
Bus	Batch1: 22/22 buses received Batch 2: 31/31 buses received Batch 3: 14/25 buses received Total of 1829 active buses <i>Fleet expanded ahead of Côte-Vertu mitigation measures. Major repairs must be carried out on these buses</i>	3,65 B\$	
Signage	2 stations completed in 2017, another 5 upcoming.	Atwater, Laurier, Crémazie, Guy-Concordia, Jean-Drapeau, Place-d'Armes (+ 6 stations)	
Escalators	0	7 replacements / 8 maintenance	

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ELECTRIFY ENTIRE TRANSIT SYSTEM	ACTUAL	2017 TARGET	CURRENT STATUS
City Mobility operational	In service May 24, 2017	3 buses and 2 pantographs	








FOCUS COMBINED MOBILITY

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ENHANCE OVERALL TRANSIT EXPERIENCE FOR CUSTOMERS	ACTUAL AT 31-08-17	2017 TARGET	CURRENT STATUS
Customer Satisfaction Total	90 %	90 %	
Customer Satisfaction Métro	84 %	83 %	
Customer Satisfaction Bus	84 %	79 %	
Customer Satisfaction TA	95 %	90 %	
Develop and get approval for an initial strategy for combined mobility	Strategy developed	Strategy developed	
Develop an indicator for combined ridership	Underway	Indicator developed	
Conclusion of NFC proof of concept and determine follow-up	Call for proposals for innovative e-ticketing solutions underway	Proof of concept completed Call for proposals completed	


STRATEGIC DIRECTION ADAPTING ORGANIZATION TO NEW GOVERNANCE



FOCUS A KEY PLAYER FOR SUSTAINABLE MOBILITY

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CONTRIBUTE TO DEVELOPMENT OF PUBLIC TRANSIT AND SUSTAINABLE MOBILITY	ACTUAL AT 31-08-17	2017 TARGET	CURRENT STATUS
Carry out actions for 2017 outlined in 2025 Universal Access Plan	Underway	2017 actions carried out	
Assess impacts of REM on our bus and métro lines	Underway	Impacts assessed	


STRATEGIC DIRECTION ADAPTING ORGANIZATION TO NEW GOVERNANCE

FOCUS A KEY PLAYER FOR SUSTAINABLE MOBILITY

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RENEW TRANSIT ORGANIZATION TO ENSURE THE EXCELLENCE OF THE CUSTOMER EXPERIENCE	ACTUAL	2017 TARGET	CURRENT STATUS
Identify 'moments of truth' for customers	Completed in February 2017	Moments of truth identified	

FOCUS A CULTURE OF OPERATIONAL EXCELLENCE

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CONTROL ADMINISTRATION OF PERFORMANCE CONTRACT	ACTUAL	2017 TARGET	CURRENT STATUS
Reach an agreement about contractual ties with ARTM	Underway	Agreement signed	
Execute transfers of assets and liabilities with ARTM	Underway	Transfers executed	
Rate of absenteeism at STM	Cumulative result at August 31, 2017: 8.8%	8.0 %	
Carry out activities and project initiatives outlined in the 2017 three-year <i>Excellence Opérationnelle</i> Plan	21 M\$	20 M\$	
Transgesco – A \$33 M dividend	23.4 M\$	33.0 M\$	
Transgesco – Frontenac real estate project	Underway	Submit a proposal to STM Board of Directors by October 2017	
Transgesco – other real estate initiatives to start up	Underway	Analyze the opportunities for potential with another real estate project	




FOCUS A CHOICE EMPLOYER

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ATTRACT AND RETAIN TALENT	ACTUAL AT 31-08-17	2017 TARGET	CURRENT STATUS
Implement the actions of the action plans that resulted from 2016 survey	Underway	Results published in sequence and one action per first-level manager as decided by the team	
Set target for 2020 mobilization	Target set at 60%	Target set	
Carry out actions for 2017 in the diversity and equal opportunity for employment program	Underway	2017 actions carried out	

FOCUS COMMITTED EMPLOYEES

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PROMOTE COMMITMENT AND LEADERSHIP	ACTUAL	2017 TARGET	CURRENT STATUS
Roll-out of the reactive and proactive in-house communications strategy as needed	On-going (2 such situations so far this year)	Answer produced in 48h and publication within 5 business days (common target for executive branches involved in approval process) On-going	★
Carry out actions outlined in intervention plan developed by committee of managers tasked with identifying solutions despite daily challenges related to STM management issues	Underway	Process ended in June 2017 and results integrated into process of mobilization	➤
Resolve relevant irritants for employees (CEO Tour)	Underway	Irritants resolved	➤
CEO Tour - phase 2	On-going	One meeting per month	➤
Use budget allowance for employee recognition	Underway	100% of budget spent	➤
Negotiate collective agreements up for renewal in 2018	Underway	Negotiations with 4 unions	➤