

Service Business Plan



Service Name	Transit	Service Type	Public
Service Owner Name	Colm Lynn	Budget Year	2017
Service Owner Title	Manager, Transit Business Administration		

Service Description

A public service to provide conventional and specialized transit transportation.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>Residents and visitors of the City who expect:</p> <ul style="list-style-type: none"> • Frequent and reliable bus transportation • Convenient options to obtain transit information • Clean buses who strive to be environmentally friendly • Value for fares • Courteous service for all passengers.
Existing Service Delivery	<ul style="list-style-type: none"> • Burlington Transit operates 26 routes providing service from 4:30am-1:30am Monday to Friday, 6am-1:30am on Saturday and 6am-10pm on Sunday and Holidays. • Burlington Transit operates 45 40-foot buses, six 30-foot buses, four 26-foot buses, ten Handi-Vans, and one MV-1 vehicle. • Burlington Transit connects with Hamilton Street Railway and Oakville Transit; provides direct access to GO Transit services at each of the three (Aldershot, Burlington and Appleby) rail stations; and GO bus service at the 407 car pool lot. • Transit customer service staff is available from 7 a.m. to 7 p.m., Monday through Friday, and 9am to 6pm to provide assistance with travel planning, fare questions, lost and found inquiries, customer comments or concerns. • Burlington Transit operates a Charter Bus Service within the boundaries of the municipality.
Existing Customer Engagement Tools / Methods	<ul style="list-style-type: none"> • Web-info subscription service • Real time smart transit system information • Website updates / news media • Public and Council workshops, • Advertising on buses and benches • Educational videos • Youth outreach through High School Youth Ambassadors.
Is this Service Provincially Legislated?	No N/A

For this Service are there Approved Service Standards?	Yes Council approved report TT-47/08 which included transit service standards. Transit Services must abide by the AODA regulations as well as the Highway Traffic Act and Public Vehicle Act, as enforced by the Ministry of Transportation of Ontario and the Province of Ontario.
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Sub-Services

N/A

N/A

Recent Continuous Improvement Initiatives

The Smart Transit System (STS) went live in June 2016 and now provides customers access to real time information for bus arrivals and trip planning in the City.

Transit staff reallocated route frequencies to routes that required additional resources. Transit Services added:

- new late-night bus service
- a community shuttle (from 1 bus two days a week to 3 buses 5 days a week)
- a more focused approach to commuter ridership.

Staff continue to use data to better allocate resources by matching capacity to routes and times of the day, to achieve correct bus size for need. Staff now use this data to define and measure the effectiveness of route performance.

Emerging Opportunities and Anticipated Risks

<p>Emerging Opportunities</p>	<p>The largest investment in public transit in Canadian history is currently underway with substantial investments from the Federal and Provincial governments. Significant opportunities exist for Burlington Transit in this changing political environment. For 2017, it is anticipated that Burlington will receive \$3.4 million of Federal funding to invest in Public Transit infrastructure and funding from the Provincial Gas Tax program is now permanent.</p> <p>The newly introduced Federal cap and trade carbon emission program may create additional opportunities for investment in public transit and a potential new revenue source. In the medium to long term, the rapid pace of emerging technologies including electrified and autonomous vehicles present significant opportunities for efficiencies and increase the environmental benefits for Transit.</p> <p>The Smart Transit System and Presto card program generates massive amounts of user data that can be leveraged to better inform decision making. This data can be used in route design and resource deployment decisions. This will improve the overall customer experience and help Transit more effectively achieve its service objectives.</p> <p>Burlington Transit is involved with the development of the Transportation Master Plan and Official Plan Review in 2017. This will help with consistent policy decisions for transit system growth, updating service standards, fare strategy and transit routes. Developing opportunities with service to employment lands is an emerging opportunity in the future.</p> <p>Transit continues to work with bordering transit systems in Hamilton and Oakville to provide opportunities for seamless travel for customers. We also continue to work in conjunction with the Province and Halton Region to improve congestion in the GTHA.</p>
<p>Anticipated Risks</p>	<p>Public Transit in Ontario is undergoing an unprecedented change which provides significant opportunities as well as a high degree of risk and uncertainty. Discussions are taking place with other levels of government and jurisdictions including with Hamilton, Oakville, Halton Region, and with the Province through MTO and Metrolinx, which could fundamentally change the delivery of Public Transit in Burlington.</p> <p>Transit services are becoming increasingly reliant on complex information systems and ridership data to operate. There is increasing uncertainty related to impact of emerging technology including automated vehicles, electrification, fare payments, and mapping with real time transit information.</p> <p>The staff skill set required for this increased reliance on data and technology is very different than what was needed by Transit systems of the past. There is significant risk to strategic decision making and the integrity of the Transit system if the skill set is not available to utilize this information. There is significant risk to not troubleshooting or upgrading these complex systems in a timely manner due to lack of available resources.</p>

Service Objectives	Target Completion
Develop and Transit service standards to guide and develop business cases for growth. The service standards should distinguish between coverage and ridership goals and be endorsed by Council.	Jun 2017
Based on service standards, develop a strategy to grow ridership/boardings within the current network (2017 and beyond) to efficiently meet the needs of residents along coverage / ridership goals.	Oct 2017
Utilize the data provided from the smart transit system (STS) to drive evidence based business decisions on route design and resource allocation.	Sep 2017
Work with the Planning and Transportation departments to examine the creation of a frequent transit network in along high density / proposed intensification areas and leverage land use plans.	Mar 2018
Work with Metrolinx to enhance connections at GO stations and future Regional Express Rail strategy. Transit services will also be moving to the South side of the Burlington GO when the new station opens in late 2016.	Jan 2017
Pursue further adoption of the Presto payment system to provide enhanced data and lower cash handling and reduced risk of fraud	Nov 2017

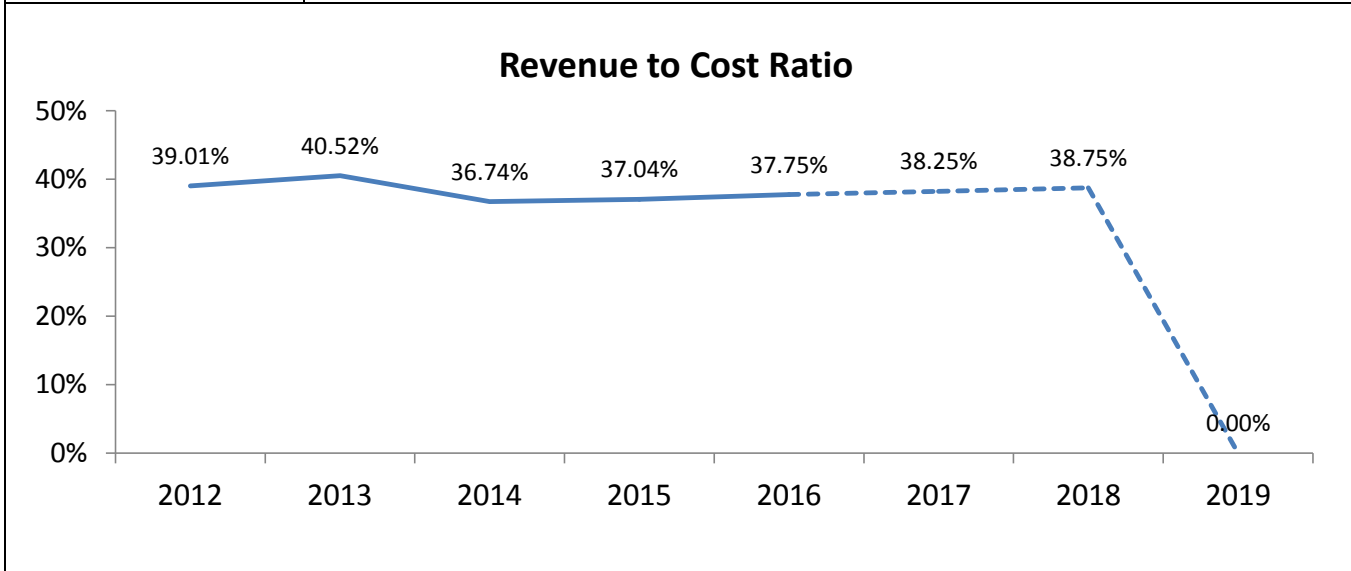
MEASURING SUCCESS

How much did we do?

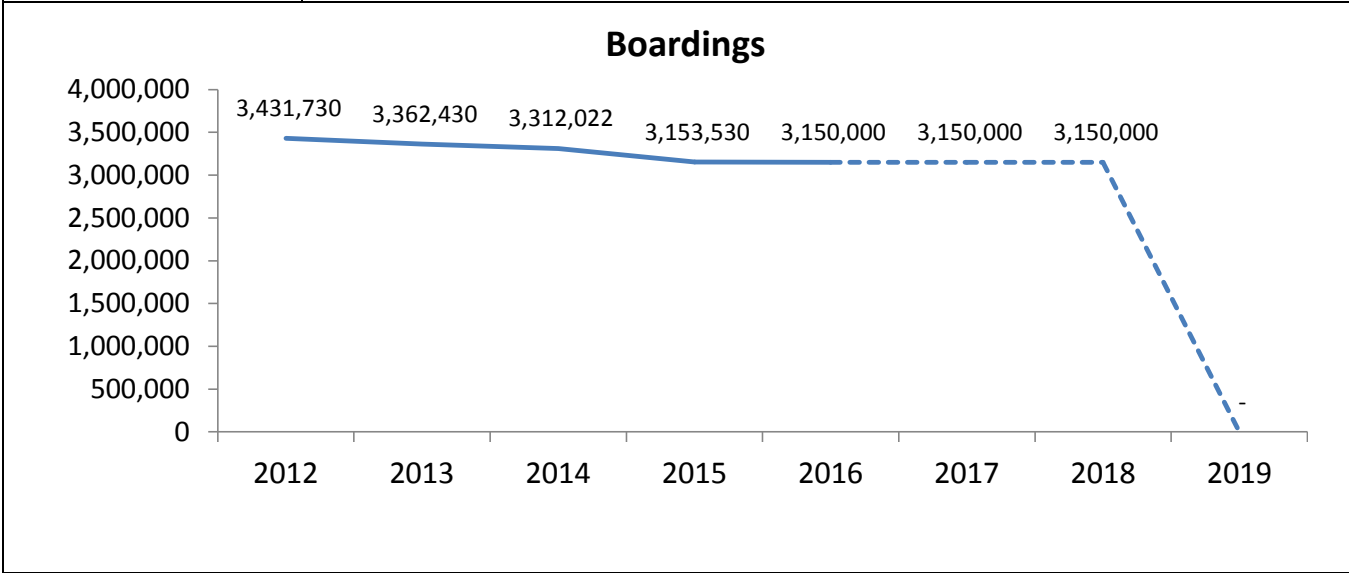
Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Ridership (# of passengers)	2,254,540	2,212,841	2,044,722	1,952,186	2,000,000	2,090,000	2,090,000	-
Boardings- Including transfers	3,431,730	3,362,430	3,312,022	3,153,530	3,150,000	3,150,000	3,150,000	-

How well did we do it?

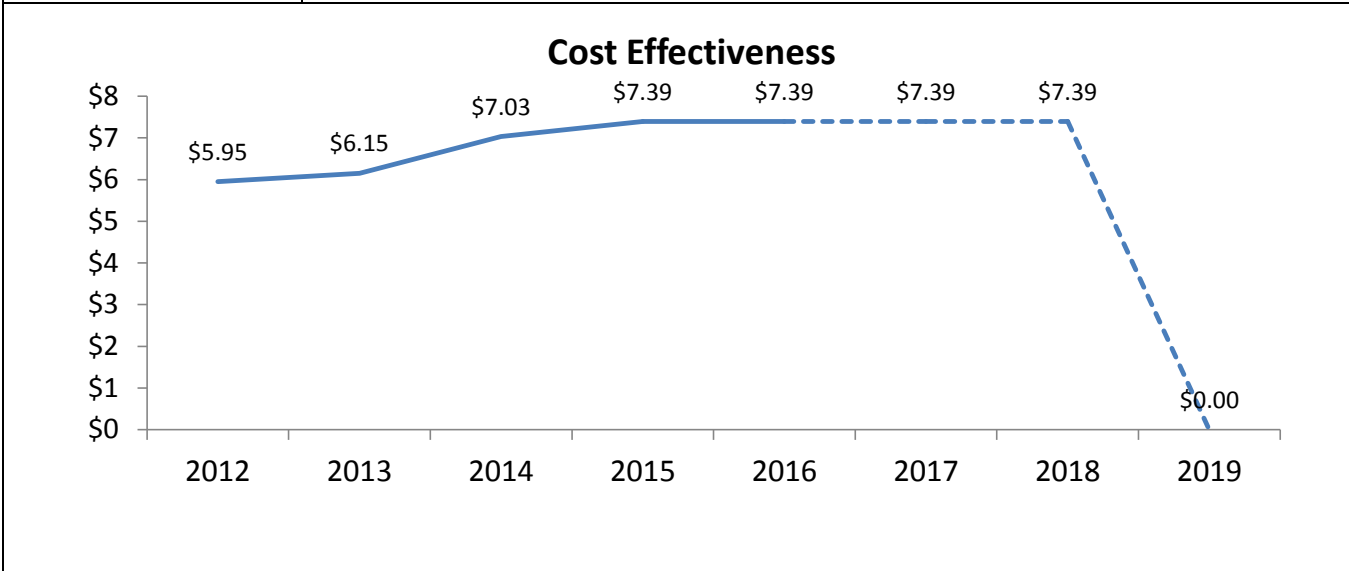
Performance Measurement	Revenue to Cost Ratio
Story behind the data	NOTE: Data for this measure has not been updated for 2015 as it is derived from the Canadian Urban Transit Association reporting which will be due by the end of April. A indicator of how well a system is able to recover it's operating expenses from fares. Calculated by dividing the systems total operating revenue by its total operating expenses.



Performance Measurement	Boardings
Story behind the data	Reflects all conventional service passenger boardings that include those paying full fare, reduced fare, transfers or with passes/tickets purchased by other agencies (e.g. school boards).

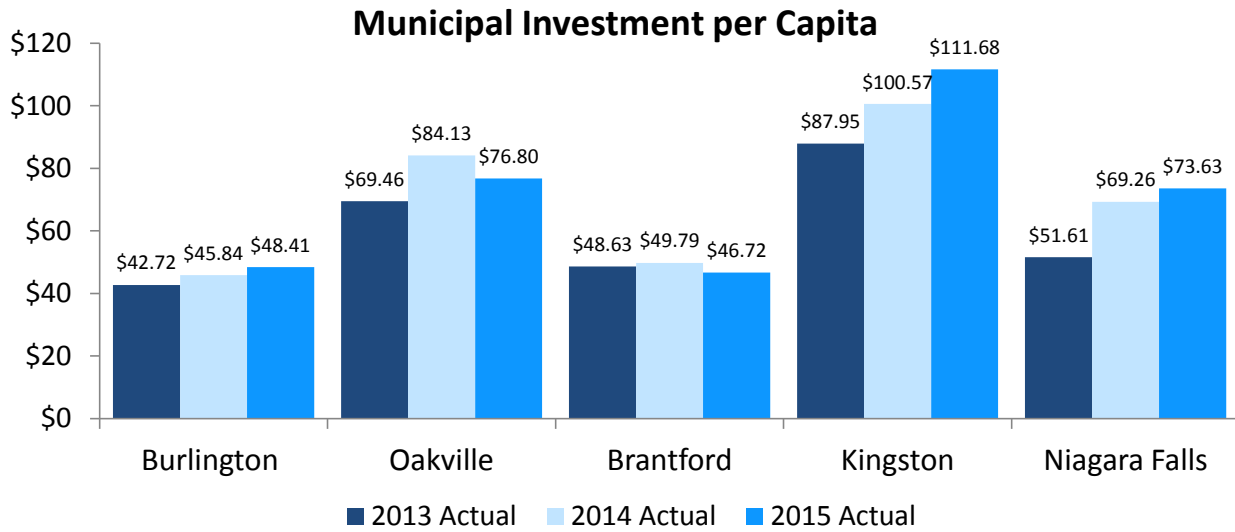


Performance Measurement	Cost Effectiveness
Story behind the data	NOTE: Data for this measure has not been updated for 2015 as it is derived from the Canadian Urban Transit Association reporting which will be due by the end of April. Cost effectiveness is measured by total direct operating expenses divided by regular service passenger trips.



Is anyone better off?

Performance Measurement	Municipal Investment per Capita
Story behind the data	NOTE: Data for this measure has not been updated for 2015 as it is derived from the Canadian Urban Transit Association reporting which will be due by the end of April. This measure represents the net operating contribution per capita on a historical basis. This is calculated by dividing the municipal operating contribution by the service area population. The comparator municipalities are similar in size to Burlington. In this measure, forecasts are not available due to unknown future investment.
Where do we want to go?	Increase investment to a level not lower than comparator municipalities and to provide a transit service that is attractive, affordable and reliable to meet public need.



SERVICE RESOURCE SUMMARY

Service Description

A public service to provide conventional and specialized transit transportation

Service Owner Name

Colm Lynn

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 10,758,753	\$ 11,598,330	\$ 11,423,330	\$ 11,944,123	3.0%	\$ -	\$ 11,944,123	3.0%
Operating/Minor Capital Equip.	\$ 3,248,918	\$ 2,969,546	\$ 3,109,546	\$ 2,972,860	0.1%	\$ -	\$ 2,972,860	0.1%
Purchased Services	\$ 1,776,465	\$ 1,823,720	\$ 1,891,140	\$ 1,892,212	3.8%	\$ -	\$ 1,892,212	3.8%
Corp. Expenditures/Provisions	\$ 2,108,915	\$ 2,239,856	\$ 2,183,049	\$ 2,239,856	0.0%	\$ -	\$ 2,239,856	0.0%
Internal Charges & Settlements	\$ 105,224	\$ 120,000	\$ 120,000	\$ 120,000	0.0%	\$ -	\$ 120,000	0.0%
TOTAL EXPENDITURES	\$ 17,998,275	\$ 18,751,452	\$ 18,727,065	\$ 19,169,051	2.2%	\$ -	\$ 19,169,051	2.2%
Controllable Revenues	\$ (5,384,451)	\$ (5,458,700)	\$ (5,458,700)	\$ (5,493,000)	0.6%	\$ -	\$ (5,493,000)	0.6%
General Revenues & Recoveries	\$ (2,986,498)	\$ (3,181,956)	\$ (3,425,149)	\$ (3,181,956)	0.0%	\$ -	\$ (3,181,956)	0.0%
TOTAL REVENUES	\$ (8,370,949)	\$ (8,640,656)	\$ (8,883,849)	\$ (8,674,956)	0.4%	\$ -	\$ (8,674,956)	0.4%
NET OPERATING BUDGET	\$ 9,627,326	\$ 10,110,796	\$ 9,843,216	\$ 10,494,095	3.8%	\$ -	\$ 10,494,095	3.8%