

# Service Business Plan



<b>Service Name</b>	Transit	<b>Service Type</b>	Public
<b>Service Owner Name</b>	Colm Lynn	<b>Budget Year</b>	2019
<b>Service Owner Title</b>	Manager, Transit Planning and Business Services		

## Service Description

A public service to provide conventional transit service in Burlington.

## 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"> <li>• Frequent and reliable bus transportation</li> <li>• Convenient options to obtain transit information</li> <li>• Clean buses who strive to be environmentally friendly</li> <li>• Value for fares</li> <li>• Courteous service for all passengers</li> </ul>
Existing Service Delivery	<ul style="list-style-type: none"> <li>• Burlington Transit operates 26 routes providing service from 4:30am-1:30am Monday to Friday, 6am-1:30am on Saturday, 6am-10pm on Sundays and 7:30am to 7:00pm on holidays.</li> <li>• Burlington Transit operates 60 vehicles for conventional service</li> <li>• 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.</li> <li>• Transit customer service staff is available from 8 a.m. to 6 p.m., Monday through Friday, and 9am to 6pm on Saturday to provide assistance with travel planning, fare questions, lost and found inquiries, customer comments or concerns.</li> <li>• Burlington Transit operates a Charter Bus Service within the boundaries of the municipality.</li> </ul>
Existing Customer Engagement Tools / Methods	<ul style="list-style-type: none"> <li>• Social Media including the web, and twitter</li> <li>• Real time smart transit system information</li> <li>• Website updates / news media</li> <li>• Public and Council workshops,</li> <li>• Advertising on buses and benches</li> <li>• Educational videos</li> <li>• Youth outreach through Burlington Transit Youth Ambassadors (BTYA)</li> </ul>
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
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### Recent Continuous Improvement Initiatives

Through the 2018 budget process, Council approved significant investment in Transit which provided much needed stability to transit. The improvements made in 2018 include:

- 2 additional supervisors
- 1 additional mechanic
- 1 IT support position
- 5 additional operators
- Conversion of 19 PT staff to FT positions improve staff stability

There have also been changes in planning and business services with a new team of technical staff and software to assist with scheduling . These improvements ensure we have capacity to plan for future growth and service enhancements.

### Emerging Opportunities and Anticipated Risks

<p>Emerging Opportunities</p>	<p>Significant opportunities and risks exist for Burlington Transit in this changing political environment.</p> <p>The largest investment in public transit in Canadian history is currently underway with substantial investments from the Federal and Provincial governments. In 2017 Burlington received \$3.4 million of federal funding to invest in Public Transit infrastructure. In 2018 PTIF phase 2 was announced with over \$30 million in available funding for transit related projects in Burlington.</p> <p>In 2017 an announcement was made for a doubling of the Provincial gas tax dedicated to transit by 2021. Provincial gas tax is used to support ridership growth.</p> <p>In the medium to long term, the rapid pace of emerging technologies including electrified and autonomous vehicles present 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.</p> <p>Transit expert Jarrett Walker provided a framework for future policy decisions regarding transit system growth. Transit staff are leveraging this work in 2019 and developing a 5 year business plan to move towards a ridership based network.</p> <p>Transit continues to work with bordering transit systems GO Transit, Hamilton Street Railway and Oakville Transit 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>The transit industry is undergoing unprecedented change but there is a high level of uncertainty in the current political environment. A number of initiatives from the previous provincial government have been cancelled, and there is uncertainty about the impact on funding sources such as gas tax and PTIF.</p> <p>Decisions made by senior levels of government have a significant impact on Burlington transit. These include plans such as the Regional Transportation Plan from Metrolinx, a potential 407 transit way, GTHA fare integration, LRT projects and Presto system enhancements.</p> <p>There is uncertainty related to the impact of emerging technology including automated vehicles, electrification, fare payments, and mapping with real time transit information. The staff skill set required for increased reliance on data and technology is very different than what was needed by Transit systems of the past and could present challenges.</p>

Service Objectives	Target Completion
Development of a 5 year business plan for Burlington Transit.	Nov 2019
Redesign the current network to move multiple routes from the North to the South side of the Burlington GO station.	Sep 2019
Develop an aggressive marketing campaign (including a potential re- branding) to increase awareness in transit and to grow ridership in the City.	Jun 2019
Develop Transit service standards to help guide service decisions and frame business cases for transit growth. Utilize the data provided from the smart transit system (STS) to drive evidence based business decisions on route changes and resource allocation.	May 2019
Work with Metrolinx and Transportation department to align transit and active transportation with enhanced train service to GO stations to reduce reliance on parking.	Jun 2019
Pursue further adoption of the PRESTO payment system including the elimination of tickets to provide enhanced passenger data and reduced risk of fraud.	Dec 2019

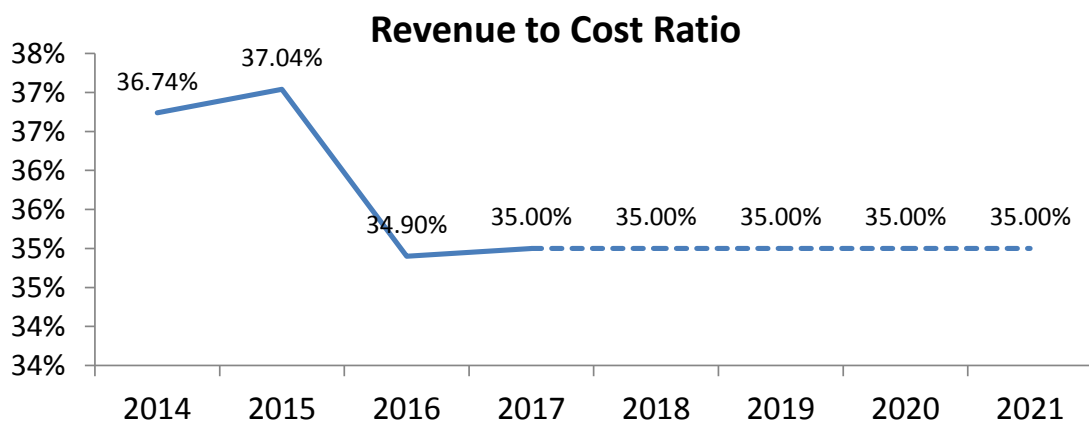
## MEASURING SUCCESS

### How much did we do?

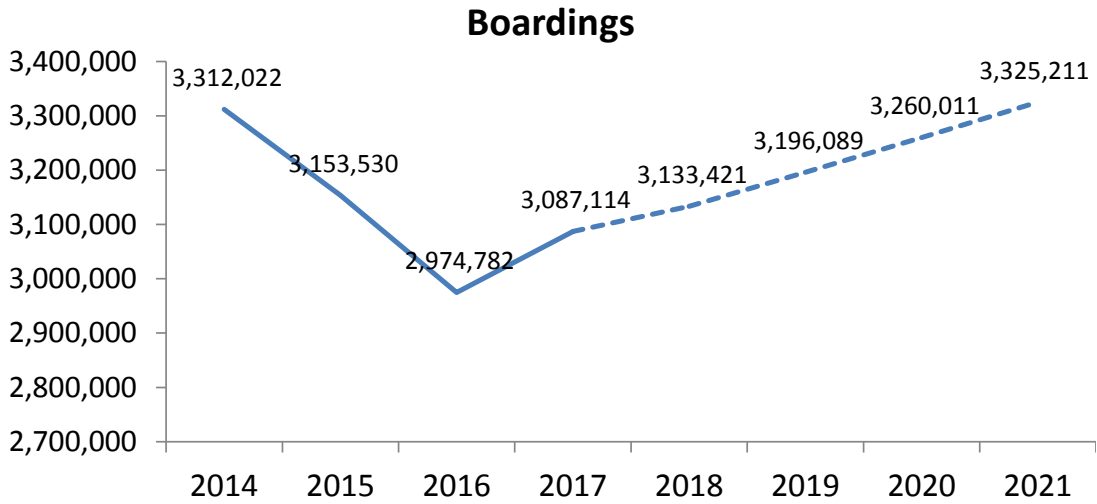
Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Ridership (# of passengers)	2,044,722	1,952,186	1,900,094	1,951,879	1,981,157	2,020,780	2,061,196	2,102,420
Boardings- Including transfers	3,312,022	3,153,530	2,974,782	3,087,114	3,133,421	3,196,089	3,260,011	3,325,211

### How well did we do it?

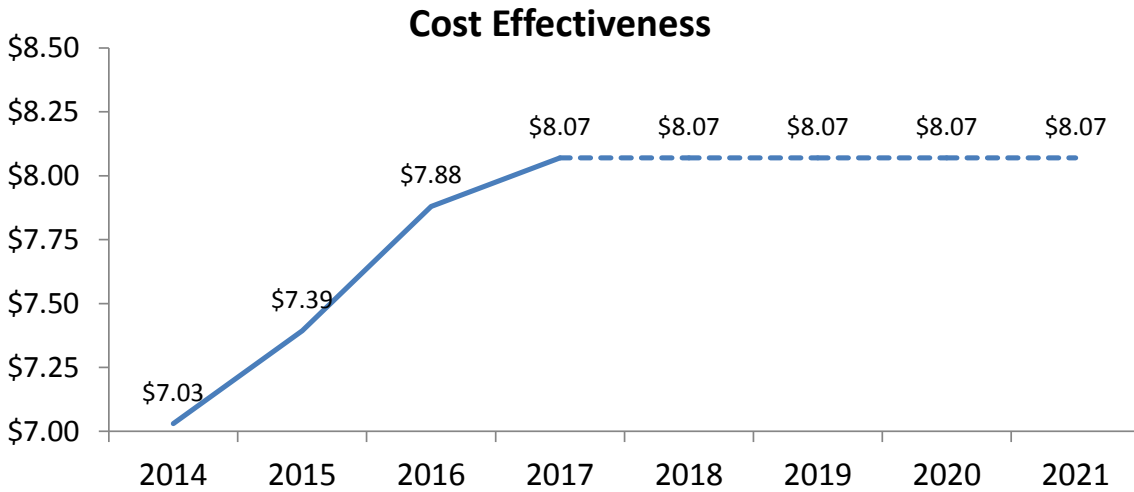
Performance Measurement	Revenue to Cost Ratio
Story behind the data	An indicator of how well a system is able to recover it's operating expenses from fares. Calculated by dividing the systems total operating revenue by it's total operating expenses.



<b>Performance Measurement</b>	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)



<b>Performance Measurement</b>	Cost Effectiveness
Story behind the data	Cost effectiveness is measured by total direct operating expenses divided by regular service passenger trips.



**Is anyone better off?**

<b>Performance Measurement</b>	Municipal Investment per Capita
Story behind the data	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 transit service that is attractive, affordable and reliable to meet public need.

**Municipal Investment per Capita**

