Service Business Plan

City of Burlington

Service Name	Transit
Service Lead Name	Catherine Baldelli

Service Lead Title Manager of Planning and Business Services

Service Description

A public service to provide conventional transit service in Burlington.

Strategic Alignment with Vision to Focus Plan

Improving integrated city mobility

Supporting sustainable infrastructure and a resilient environment

Delivering customer centric services with a focus on efficiency and technology transformation

Service Goals

Increase Burlington Transit service levels and grow ridership
Increase the transit modal split

Current State

Customers & Their Expectations	This service is delivered to: Residents and visitors of the City who expect: • Frequent and reliable bus transportation • Convenient options to obtain transit information • Buses that are clean and support sustainable initiatives • Value for fares • Courteous service for all passengers • Convenient connections across the City and to other public transit agencies
Existing Service Delivery	Burlington Transit operates: • 10 full service routes • 4 peak time routes (peak times are considered 5am to 9am and 3pm to 6pm) • 3 late night service routes • Several routes offer 15 and 20 minute service during peak periods as well as all day

	• Some routes run as late as 1:30am Burlington Transit's conventional transit fleet consists of: • 60 conventional buses (26, 30 and 40 foot) • All with accessibility features including kneeling buses and audible next stop announcements Burlington Transit has regular connections with: • GO Transit and provides direct access to GO Transit service at Burlington and Appleby GO Stations as well as GO bus service at the 407 Car pool lot • Oakville Transit and • Hamilton Street Railway Customer service staff are available from 8am to 6pm, Monday to Friday and 9am to 6pm on Saturday to assist with travel planning, fare questions, lost and found inquiries, purchasing of passes and PRESTO cards, customer comments and concerns.
Existing Customer Engagement Tools / Methods	• Social Media (Twitter, Burlington Transit Website) • Real time transit information which is available on several platforms including Google Transit, TripLinx, and other smart phone apps • Public and Council workshops, • Advertising on buses and benches • Community groups including BFAST (Burlington for Accessible and Sustainable Transit); and the Integrated Transportation Advisory Committee (ITAC); Burlington Accessibility Committee
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.

Programs

N/A	N/A

Recent Continuous Improvement Initiatives

Through the 2019 budget process, Council approved significant investment in Transit which provided added stability to the service. This includes:
• 6 new transit operators
• 3 new buses
• 1 new specialized transit operator
• 1 new specialized vehicle

In addition, Council approved the following fare programs, which included:
• Free Transit to SPLIT (Subsidized Passes for Low Income Transit)
• Free Transit to Seniors pilot, Monday to Friday 9:00am to 2:30pm

In 2019, Burlington Transit completed the 5-year business plan which will set out strategies to improve and to expand transit within the City of Burlington. The 5-year business plan will provide Burlington Transit with the blueprint to increase ridership by identifying several strategic initiatives to improve the business.

In September 2019, Burlington Transit made significant changes which included the merging of several routes, introductions of new routes and the cancellation routes where duplication existed. In addition, changes to the schedules and increased frequencies of 15 and 20 minutes during peak periods, and an extension of weekend and holiday service. These changes support the move to a grid network with added frequencies along the City's most traveled roads in an east-west and north-south direction. Establishing a grid network will create a transit network with more frequent and better-connected transit service. As part of this initiative, Burlington Transit also moved to the south side of Burlington GO, as a major connection point for several routes and GO Transit.

Environmental Considerations

Transit offers the opportunity for City of Burlington residents to utilize public transit as a way to decrease green house gas emissions from automobiles for single use trips. Transit provides a responsible approach to minimizing car use and also promotes a healthy lifestyle.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	The City's of Burlington's From Vision to Focus plan identifies Improving Integrated City Mobility as a top priority. This provides an opportunity to expand and enhance transit and to implement the strategies identified in the Transit 5 Year Business Plan. Other opportunities for Burlington Transit include: • Funding Opportunities from senior levels of government, specifically the Investing in Canada Infrastructure Program – Public Transit Stream, has earmarked over $33 million dollars from the Province and Federal governments for Burlington Transit's development and transformation. This funding will provide the necessary dollars that will empower Burlington Transit to implement the strategies within the Business Plan. • On Demand Transit Service Delivery has been identified in the business plan as a strategy to expand transit in under-serviced areas; and to support the use of transit in areas where conventional bus service is not as convenient. This will be an opportunity to further increase ridership. • Internet of things/Big Data/Smart Cities will continue to drive new technology and advances to transit by enabling the use of data to make intelligent decisions. Buses are outfit with tracking technology, passenger counters, fare box information and PRESTO card readers, that continue to modify the way decisions are made. Tools have been introduced to staff who are able to take this data and analyse information, to help with route planning, scheduling and understanding ridership trends. • Integrated Mobility Partnerships provides the opportunity for Burlington Transit to continue to work with city staff in other departments including Transportation and Planning. This ensures that planning policy and future planning initiatives are transit friendly and support the intended growth of transit. A pilot project will be initiated between the Transportation and Transit departments to implement transit priority measures on a major corridor within Burlington. • The City of Burlington's climate emergency can increase transit ridership as residents may look to public transit as a collective means to help minimize traffic congestion and green house gases from using automobiles for single use trips. Transit provides a responsible approach to minimizing car use and also promotes a healthy lifestyle.
Anticipated Risks	Financial stability of Transit continues to be a risk, as funding is compiled from multiple sources for both capital and operating expenditures. With the free bus travel programs supported by Council, a replacement funding source is required to offset the revenue and operating expenses. While Burlington Transit implements several free fare programs, one of the major risks include attitudes regarding

transit as a viable option for various demographics. In the age of smart phone technology, younger riders may prefer door to door service of ride hailing apps to bring them to their destinations. Transit needs to be a viable option in the sense that it is efficient, social, and the best option for environmental purposes.

Burlington Transit was one of the early adopters of PRESTO fare payment technology on the buses. This allows for riders to use a card to pay for fares. The technology is out dated and support for the system (hardware and software) will end in October 2020. PRESTO has indicated that they plan on implementing a full roll out of new devices to all transit agencies within the GTA who use PRESTO, by June 2020. This target date is a risk, as details regarding the implementation and roll out are limited. A mitigation strategy will need to be developed by PRESTO in partnership with Burlington Transit to ensure that all buses will have new technology by October 2020.

Enterprise Risk Considerations	Financial Sustainability - Sustainability, Budget Technology - IT Systems Disruptive Technology: Uber, Lyft

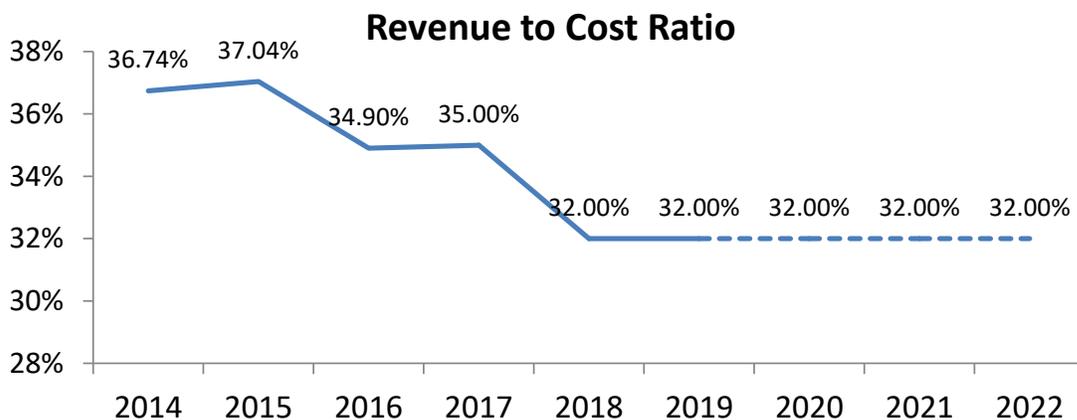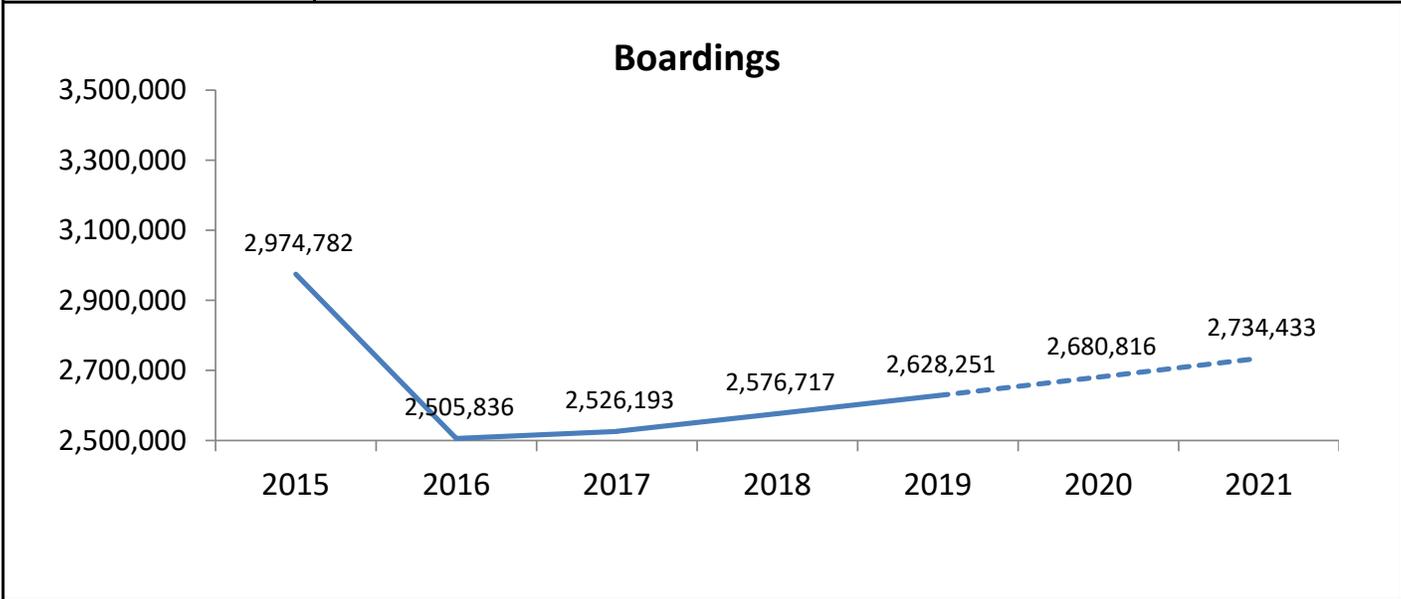| Service Initiatives	Target Completion
Free transit for Seniors weekdays, 9:00am to 2:30pm pilot: Continue to offer complimentary transit for seniors weekdays, during off peak hours. Provide pilot reports to council for program recommendations and approvals for continuing.	Dec 2020
On-demand transit service delivery pilot: A pilot project to review various methods and options of offering alternative service to riders in areas not served by conventional transit.	Nov 2020
PRESTO Device Update and modernization: A modernization and update of the transit fare payment system.	Oct 2020
Transit Priority Measures: A joint project with the City's Transportation department to add devices to buses that will prioritize transit on main corridors by altering traffic signals for buses to ensure schedule adherence and to make transit a better option.	Dec 2020
Complimentary Transit for Children under 12: To align with GO Transit and encourage integration between Burlington Transit and GO Transit, offering free transit for children under 12 provides a seamless experience for transit riders (Pending Business Case Approvals)	Sep 2020

MEASURING SUCCESS

How much did we do?

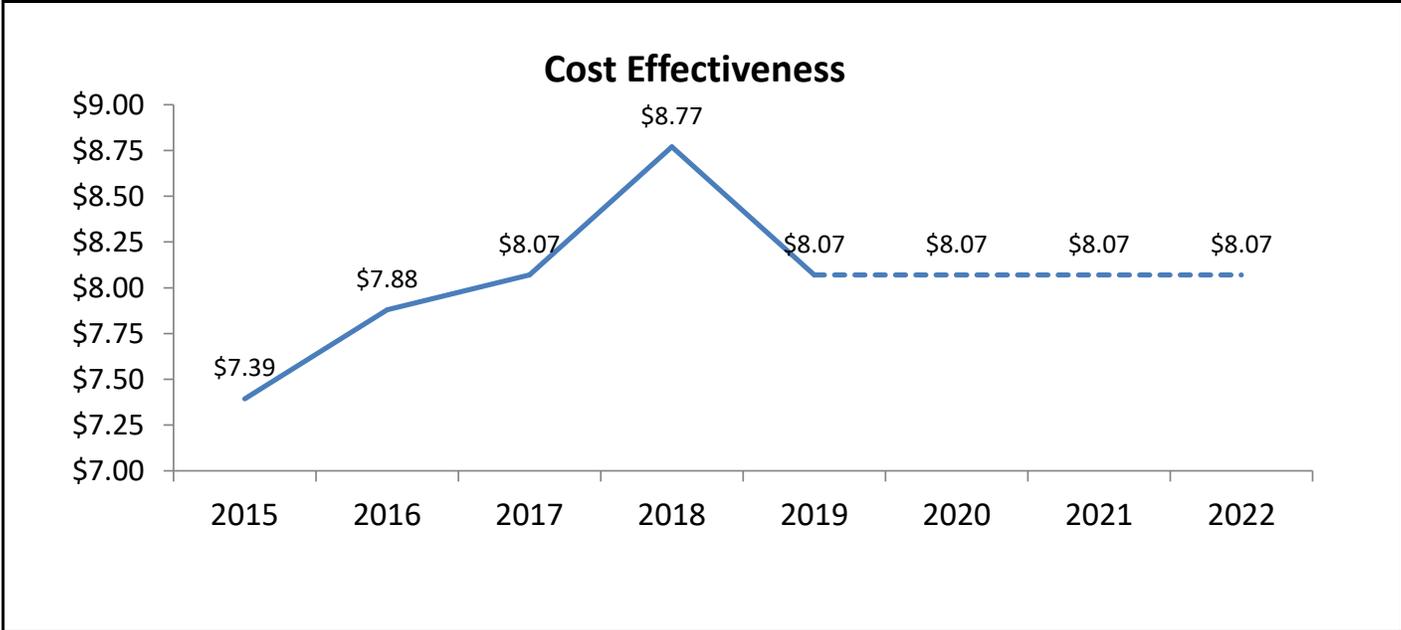| Performance Measurement	2015 Actual	2016 Actual	2017 Actual	2018 Actual	2019 Forecast	2020 Forecast	2021 Forecast	2022 Forecast
Ridership (# of passengers)	1,952,186	1,900,094	1,973,099	1,989,128	2,028,911	2,069,489	2,110,879	2,153,096
Adult Riders	N/A	N/A	1,522,344	1,532,801	1,563,457	1,594,726	1,626,621	1,659,153
Senior Riders	N/A	N/A	181,235	185,434	189,143	192,926	196,784	200,720
Youth/Student Riders	N/A	N/A	255,599	253,962	259,041	264,222	269,507	274,897
Children (12 and under)	N/A	N/A	13,921	16,931	17,270	17,615	17,967	18,327
Boardings - Including transfers	3,153,530	2,974,782	2,505,836	2,526,193	2,576,717	2,628,251	2,680,816	2,734,433

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.

Revenue to Cost Ratio

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)

Boardings

2,974,782
2,505,836
2,526,193
2,576,717
2,628,251
2,680,816
2,734,433

2015 2016 2017 2018 2019 2020 2021

Performance Measurement	Cost Effectiveness
Story behind the data	Cost effectivness is measured by total direct operating expenses divided by regular service passenger trips.

Cost Effectiveness

$8.77
$8.07
$7.88
$7.39
$8.07
$8.07
$8.07
$8.07

2015 2016 2017 2018 2019 2020 2021 2022

Is anyone better off?

Performance Measurement	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 muncipal 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 muncipalities and to provide transit service that is attractive, affordable and reliable to meet public need.

Municipal Investment per Capita

Bar chart showing Municipal Investment per Capita:

- Burlington: 2015 Actual $48, 2016 Actual $48, 2017 Actual $52.1, 2018 Actual $60.2
- Oakville: 2015 Actual $77, 2016 Actual $86, 2017 Actual $85.9, 2018 Actual $84.6
- Brantford: 2015 Actual $47, 2016 Actual $50, 2017 Actual $50.3, 2018 Actual $48.2
- Kingston: 2015 Actual $112, 2016 Actual $11, 2017 Actual $111.1, 2018 Actual $117.5
- Niagara Falls: 2015 Actual $74, 2016 Actual $77, 2017 Actual $77.3, 2018 Actual $89.5

Legend: 2015 Actual, 2016 Actual, 2017 Actual, 2018 Actual