



Burlington Transit Five-Year Business Plan

2020-2024

November 4, 2019

Burlington Transit Five-Year
Business Plan

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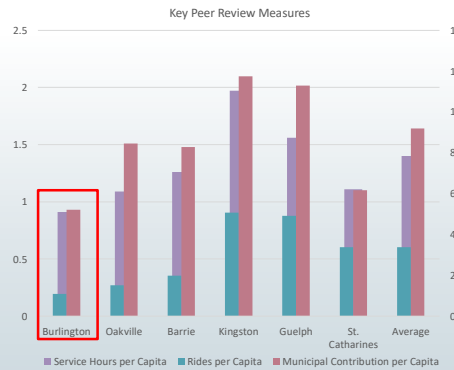
Objective of a Business Plan

A business plan is a guiding document that outlines strategic priorities for an organization.

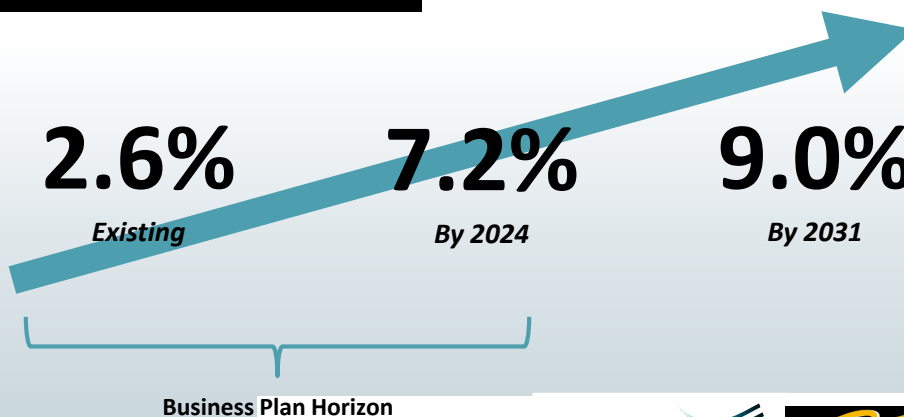


Burlington Transit Today

- Ridership growing
- Low service per capita (0.91 compared to 1.40 average of peers)
- Relatively high average fare
- Relatively low utilization
- Transition to grid network has begun



Transit Mode Share Targets



Growth Targets

	2019	2020	2021	2022	2023	2024	Growth 2019-2024
Mode Share	2.55%	3.48%	4.41%	5.34%	6.27%	7.20%	4.65%
Revenue Hours	180,000	214,240	230,880	247,520	264,160	280,800	100,800
Ridership	2,000,000	2,730,300	3,460,600	4,190,900	4,921,200	5,651,500	3,651,500
Ridership Growth	1.9%	20%	16%	14%	12%	11%	66%
Riders / Revenue Service Hour	11.1	12.7	15.0	16.9	18.6	20.1	9.0

- Growth Targets based on a 9% transit mode share target by 2031 prescribed in the 2011 Halton Transportation Master Plan



A Challenging Road Ahead

Burlington Target Growth Rate = 23% p.a.

Over the past 2 years...

Burlington
1.9% per year

Peer Systems
4.3% per year

Brampton
13.8% per year

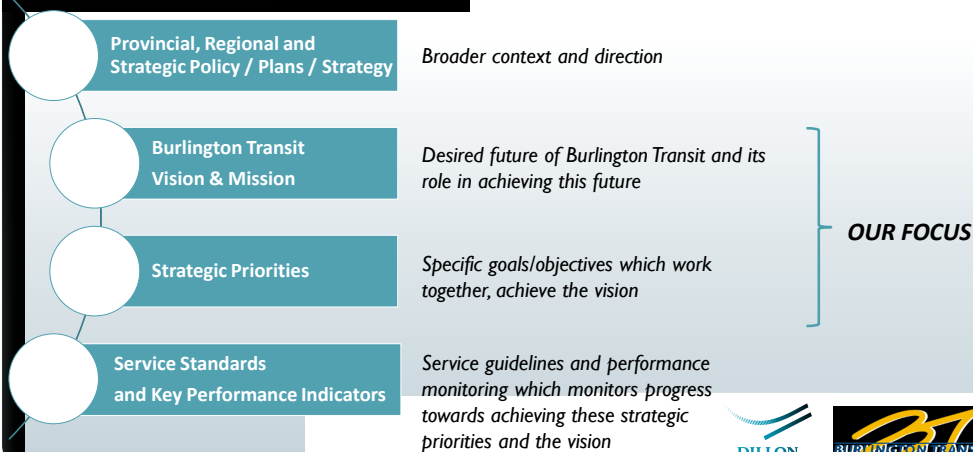


Burlington Transit requires...

1. Significant investment in transit
2. A focus on customer service
3. Innovative service delivery



Policy Framework



Mission & Vision

Vision:

To **advance innovative mobility** for residents, employees and visitors.

Mission:

To provide mobility services that are **reliable, efficient and innovative.**



Strategic Directions

1. Be **Customer-Focused** in every aspect of how service is delivered
2. Be **Forward-Thinking** in how services are planned and delivered
3. Be **Business-Minded** and aligned with municipal directions



Growth Strategy Themes



Strategy 1: Service Structure and Delivery



Strategy 2: Mobility Management



Strategy 3: Customer Experience



Strategy 4: Travel Demand Management



Service Structure and Delivery

- A. Move to a More Direct Grid-Based System
- B. Increase Service Levels to Support Higher Ridership Growth
- C. Introduce Transit Priority Features
- D. Improve Connections to the GO Transit Network**
- E. Increase Service Integration with Neighbouring Transit Systems



- Improve frequency to GO Rail stations
- Explore on-demand service delivery to connect to GO Train trips
- Explore integration opportunities to better utilize the RER network





Mobility Management

- A. Research and Implement Dynamic On-demand Transit Service Models
- B. **Explore Partnerships**
- C. Integration of Specialized Transit and Dynamic On-demand Transit Service

- Continue to proactively explore partnerships with car share, bike shares, school boards, and Transportation Network Companies



Customer Experience

- A. **Improve Communications**
- B. Improve Comfort and Accessibility at the Stop
- C. Shelters
- D. Digital Connectivity

- Establish a new service standard to publish all disruptions and unplanned events on Burlington Transit's website and to the open data (Google Transit) and social feeds within 15 minutes.
- Hire operations administrative dispatch clerks to support on-road operations supervisors and enhance communications with Customer Service.
- Investigate partnerships with third-party trip planning apps to provide riding assistance to new customers.





Travel Demand Management

- A. Free Midday Travel for Seniors
- B. Affordability
- C. Free Transit for Children
- D. Student Fare Policy
- E. Employer Partnerships
- F. Enhanced Coordination with Other City Departments

- Monitor the already approved pilot program for impacts to ridership, revenue, and operating cost



Organizational Structure

1. Are we structured appropriately?
2. Do we have enough staff to take-on a growing customer base?
3. Are our staff best positioned to fulfil new mandates?



Organizational Structure

1. Add key staff required to manage growth in the system (over next 5 years):
 - 1 Dispatcher and 5 Supervisors
 - 1 Marketing specialist (build the brand)
 - 1 Maintenance Facilities Coordinator
 - 1 Electronics Technician (Presto)
 - Operators and Mechanics



Organizational Structure

2. Realign existing staff into subject matter experts and accountability leads to better reflect strategic directions in the plan:
 - Service Development and Planning
 - Transit Communications and Customer Care
 - Financial Operations
 - Accessibility and Business Service Delivery
3. Increase number of operators, supervisors and maintenance staff to support growth



Assets and Infrastructure

- **Fleet Replacement and Growth:**

- Develop clear fleet plan budgets and forecasts (5, 10 and 20 years), including assessment of new technologies (e.g. electric vehicles)

- **Fleet Maintenance Management:**

- Establish KPIs and a maintenance program to meet them
- Work with the enterprise-wide City asset management system team to ensure that transit-specific KPIs, systems, and levels of utilization are addressed



Assets and Infrastructure

- **Fleet Maintenance Plan**

- Implement distance-based Quality Assurance programs and lifecycle replacement or overhaul strategies
- Determine if conventional bus replacement cycles can be extended

- **Operations, Maintenance and Storage Facility:**

- Expand or build new facility by 2024 (based on bus growth)
- Develop a budget and life cycle replacement strategy for current site (explore contracted options)



Direction - Next Steps

- Approve the proposed Five-Year Business Plan for Burlington Transit (2020-2024)
- A financial plan will be completed at a later date in coordination with the Finance Department



Questions

Thank you for your attention!

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