



SUBJECT: Burlington Transit Five-year Business Plan

TO: Committee of the Whole

FROM: Transit Department

Report Number: TR-06-19

Wards Affected: All

File Numbers: 770-09

Date to Committee: November 4, 2019

Date to Council: November 18, 2019

Recommendation:

Approve the proposed Five-Year Business Plan for Burlington Transit (2020 - 2024), as outlined in Appendix A of transit department report TR-06-19.

Purpose:

This report proposes a Transit growth strategy for the next five-year period (2020 - 2024), including assets, infrastructure, and an organizational structure. These strategies are accompanied by a phasing plan and a forecast of budget impacts for the five-year period.

The Five-Year Business Plan's primary purpose is to ensure individual projects and plans are effectively contributing to the organization's vision/strategic direction and that key activities are prioritized and staged to fit within the City's financial plan. It provides a roadmap for the next five years for Burlington Transit's operations and it helps ensure that Burlington Transit runs an effective, efficient and quality service at a peak performance level. This Five-Year Business Plan also helps hold staff accountable to deliver the various initiatives outlined in the Plan.

A City that Moves

- Increased Transportation Flows and Connectivity

Background and Discussion:

The Five-Year Business Plan (2020 – 2024) will guide the implementation of transit service improvements over the next five years, noting that future changes in services are still subject to change and subsequent approval through the annual budget approval process.

Burlington Transit hired Dillion Consulting to conduct a peer and policy review, develop vision and mission statements, outline strategic directions, and develop a growth strategy for the next five years.

Strategy/process

Appendix A includes the proposed Five-Year Business Plan report. Internal consultation (Transit and City staff) has helped guide the development of the growth strategies within this plan.

Climate Impact

On April 23, 2019 Council unanimously passed a motion to declare a Climate Emergency.

Public transit plays a critical role in local climate mitigation by providing residents with the opportunity to utilize public transit as a way to decrease greenhouse gas emissions (GHG) from automobiles for single use trips. The Burlington Transit Five-Year Business Plan defines strategies to build transit in order to provide an alternative to private automobiles that is convenient, safe, and shared to minimize car usage and aid in the reduction of GHG on a daily basis.

Options considered

Not Applicable.

Financial Matters:

The proposed Five-Year Business Plan includes a phasing plan and a forecast of budget impacts for each proposed growth strategy.

Total Financial Impact

In order to complete this five-year business plan, Burlington Transit hired Dillon Consulting Limited at a contract cost of \$157,985.30.

A financial plan will be completed at a later date in coordination with the Finance Department.

Other Resource Impacts

As part of the Five-Year Business Plan, there are direct and indirect resource impacts that include staffing, fleet, facilities, and service hours. The impacts to each of these resources is outlined in the proposed five-year business plan.

Connections:

This five-year business plan will provide insight as to the growth of Burlington Transit over the next five years which will impact mobility hubs, transit service planning, and the Integrated Mobility Plan.

Vision to Focus: Focus Area 2 Improving Integrated City Mobility. The Five-Year Business Plan has been identified as a key action to achieve the top priority goal of increasing transit utilization and service levels. This will contribute to increased ridership and an increased transit modal split.

Public Engagement Matters:

City staff and Burlington Transit staff (including operators) were engaged in the development of these growth strategies, as well as the vision and mission statements. Council is being engaged in the proposed growth strategy through this report.

Conclusion:

Burlington Transit is proposing to implement the Five-Year Business Plan starting January 1, 2020. Additionally, all costs associated with the strategies outlined in 2020 to be added to the 2020 capital and operating budgets. The remaining four years of this plan (2021 – 2024) would be included in the forecast years of the capital budget. Components of the Five-Year Business Plan will be updated annually based on performance monitoring and our subject to the annual budget process.

Respectfully submitted,

Sue Connor
Director of Transit
905-335-7869 ext.7845

Appendices:

- A. Burlington Transit's Proposed Five-Year Business Plan
- B. Dynamic on-demand transit strategy

Report Approval:

All reports are reviewed and/or approved by Department Director, Director of Finance and Director of Legal. Final approval is by the City Manager.