Burlington Transit
Five-Year Business Plan

Introduction of Burlington Transit Team

- Sue Connor, Director of Transit
- Shannon Cole, Coordinator, Business Services (Project Manager)
- Tony Zhuang, Transit Planner/Analyst
- Jordan Sromek, Coordinator, Business Services (Finance & Fleet)
- Catherine Baldelli, Manager, Transit Planning & Business Services

COVID-19 Impact

Business Plan Impact:

- Strategies and goals have stayed the same

- Growth targets and expansion plans have changed

- COVID-19 Impact paragraphs have been added

Service Impact:

- Increase in trips outside of the traditional rush hours

- Increase in shorter trips within and immediately surrounding Burlington

- Reduction in rush hour congestion

- Improve travel time and frequency

- Launch of On-Demand transit

Headon Forest Drive! Good to see!
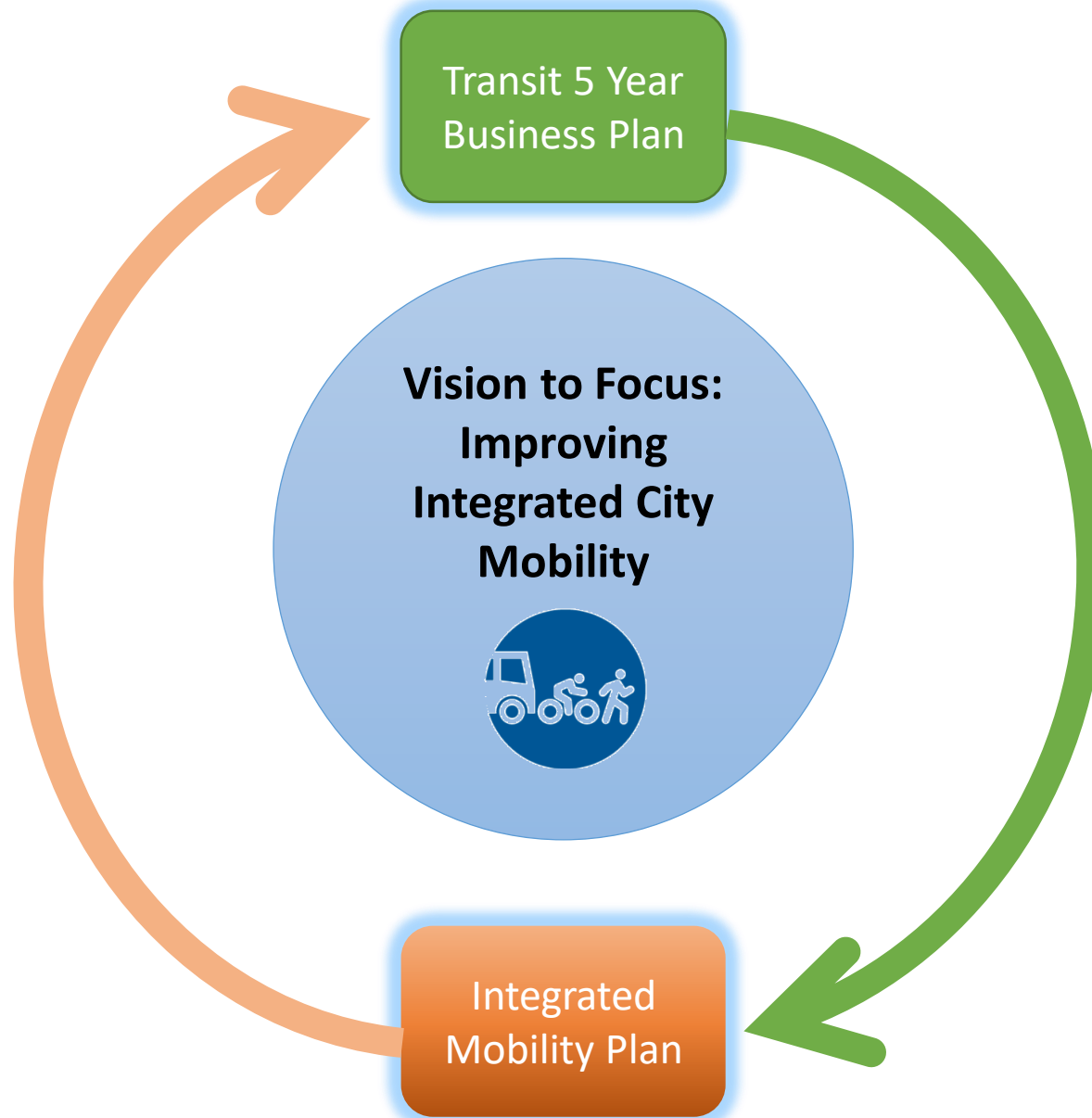
Value of a Business Plan

A Business Plan is:

- A strategic document that defines a vision/mission and strategic direction
- An effective tool to manage the delivery of transit services
- An important communication tool for staff, customers and stakeholders
- A guide for operational decisions, budgets, and priorities

A Business Plan is Not:

- A service plan with route changes, frequencies, etc.

BURLINGTON TRANSIT

Burlington Transit Vision and Mission

Advancing **I**nnovative **M**obility (A.I.M) for residents, employees and visitors

Provide mobility services that are reliable, efficient and innovative

Phasing Plan – Service Structure & Delivery

Strategy	Project Start	Implementation
1A – Moving Towards a Grid-Based System	√	√
1B - Increase Frequency of Services	√	√
1C - Introduce Transit Priority Features	Q1 2021	Q3 2021
1D - Improve Connections to the GO Transit Network	2023	2024
1E - Increase Service Integration with Neighbouring Transit Systems	Q1 2021	Q3 2021

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Phasing Plan – Mobility Management

| Strategy	Project Start	Implementation
2A – Research & Implement On-demand Alternative Service Delivery Models	√	2022
2B - Explore Partnerships	Q1 2021	Q3 2021
2C - Integration of Specialized Transit and On-Demand Transit Service	Q1 2021	2022

Phasing Plan – Customer Experience

Strategy	Project Start	Implementation
3A – Improve Communications	√	√
3B – Improve Comfort and Accessibility at the Stop	√	√
3C – Shelters	√	√
3D – Digital Connectivity	Q1 2021	2022

Phasing Plan – Travel Demand Management

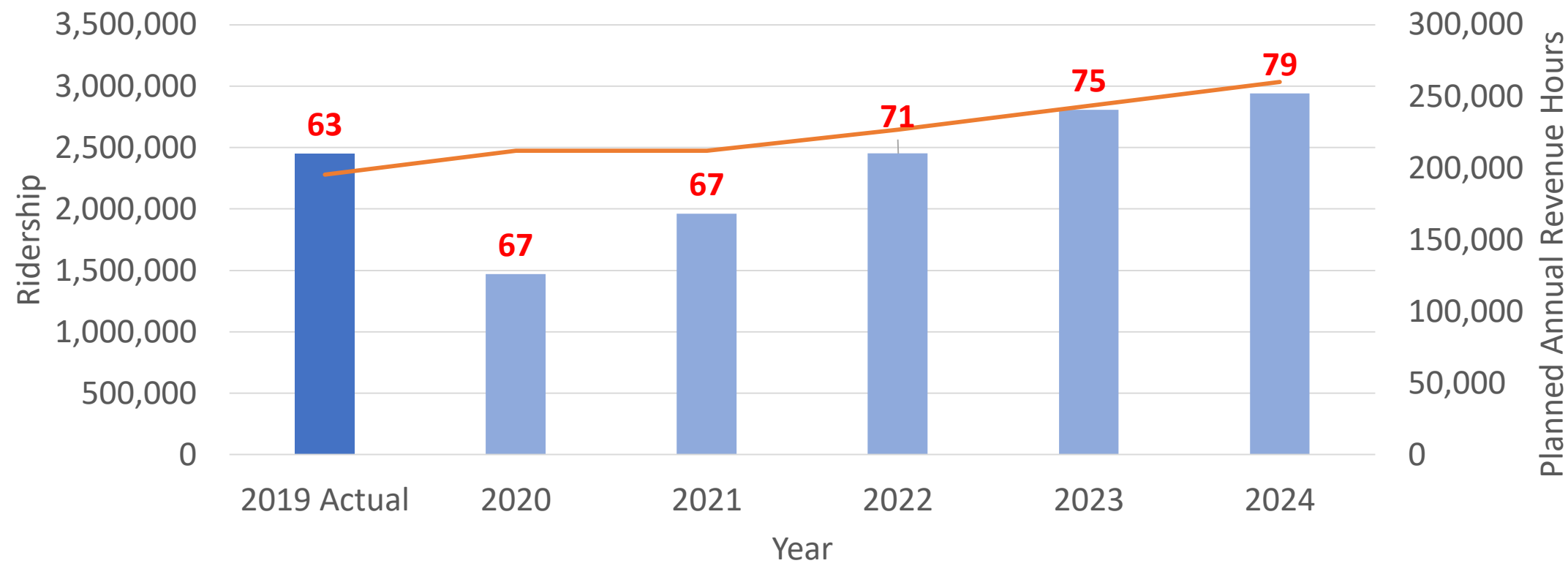| Strategy	Project Start	Implementation
4A – Free Midday Travel for Seniors	√	√
4B – Affordability	√	√
4C – Free Transit for Children (ages 12 and under)	√	√
4D – Student Fare Strategy (ages 13 – 19)	2022	2022
4E – Employer Partnerships	Q4 2020	Q3 2021
4F – Improve Coordination with Other City Departments	√	√
4G – Reduce Transit's Carbon Footprint	√	Ongoing

Monthly Ridership (2018 – Sept. 2020)

Monthly Ridership Comparison to Previous Year
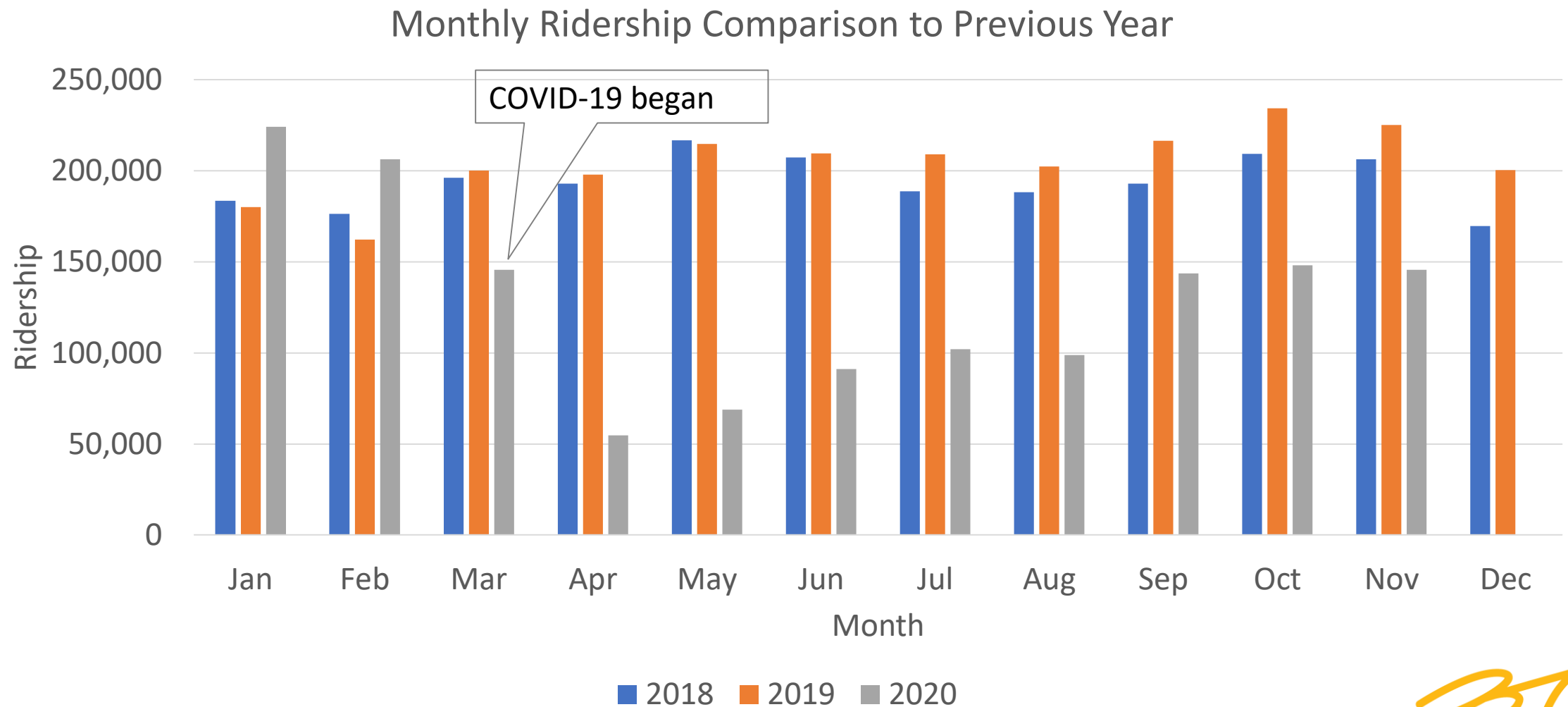
Growth Forecast – COVID-19 Adjusted

Goal is to grow ridership to 2.94 million rides by 2024, an increase of 20%

Annual Ridership & Revenue Hours

Forecasted Financial Impact - Capital

Strategies	2020	2021	2022	2023	2024	2020 to 2024 Total
Growth Strategy 1 - Service Structure and Delivery						
Conventional Growth Bus Costs (VE-VN-1503)	$2,603,000	$0	$2,622,000	$2,622,000	$2,622,000	*$10,469,000*
Growth Strategy 2 - Mobility Management						
On-demand Alternative Service Delivery Implementation (IT-DA-1908)	$200,000	$100,000	$50,000	$50,000	$50,000	*$450,000*
Transit Priority Features (VE-EN-1902)	$35,000	$550,000	$170,000	$40,000	$40,000	*$835,000*
Growth Strategy 3 - Customer Experience						
Shelter and Stop Upgrades (RD-TR-1903 & RD-TR-270)	$610,000	$610,000	$300,000	$300,000	$300,000	*$2,120,000*
Digital Connectivity*	$0	$0	$9,000	$9,000	$9,000	*$27,000*
Maintenance Facility Expansion (FD-BD-1863)	$0	$650,000	$12,375,000	$8,125,000	$0	*$21,150,000*
Total Incremental Capital Costs	**$3,448,000**	**$1,910,000**	**$15,526,000**	**$11,146,000**	**$3,021,000**	***$35,051,000***

This item is not included in the ten-year capital program.

Note: The resources (service hours and vehicles) identified in this Business Plan are guidelines and are subject to change as part of the annual budget process and corporate priorities.

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Investing in Canada Infrastructure (ICIP)

Approved ICIP Funding - Intake 1

Strategies	ICIP Funding	Municipal (27%)	Total
Conventional Growth Bus Costs (2020-2022)	$5,726,351	$2,082,664	$7,809,015
On-demand Alternative Service Delivery Implementation (2020-2022)	$146,660	$53,340	$200,000
Transit Priority Features	$612,306	$222,695	$835,001
	$6,485,317	**$2,358,699**	**$8,844,016**

Note: The above chart displays ICIP approval amounts related to the Business Plan

Forecasted Financial Impact - Operating

Projects Costs - Operating	2020	2021	2022	2023	2024	2020 to 2024 Total
Additional Staffing	$663,500	$491,800	$1,369,900	$897,000	$963,900	*$4,386,100*
Alternative Service Delivery	$0	$0	$259,500	$519,000	$778,400	*$1,556,900*
Expansion Building	$0	$0	$0	$0	$500,000	*$500,000*
Free Children Under 12	$25,400	$33,800	$42,300	$48,400	$50,700	*$200,600*
Free Senior Midday	$87,500	$116,700	$145,900	$166,900	$174,900	*$691,900*
SPLIT Passes	$110,900	$147,900	$184,900	$211,500	$221,700	*$876,900*
Grand Total	**$887,300**	**$790,200**	**$2,002,500**	**$1,842,800**	**$2,689,600**	***$8,212,400***

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Current Accomplishments (2019 – 2020)

✓ Move to a Grid

✓ Increase Frequency of Service

✓ Free Midday Travel for Seniors

✓ Affordability

✓ Free Transit for Children (ages 12 and under)

Key Messages

- A 25% growth in ridership between 2010 and 2019

- Maintain focus on the vision **Advancing Innovative Mobility (A.I.M.)**

- Successful transit service is essential to our community

- Continued Council support and investment in transit is vital

Questions?