



**SUBJECT: Transit Five-Year Business Plan (2020 – 2024)**

**TO: Community Planning, Regulation & Mobility Cttee.**

**FROM: Transit Department**

Report Number: TR-02-20

Wards Affected: All

File Numbers: 770-09

Date to Committee: December 8, 2020

Date to Council: December 14, 2020

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**Recommendation:**

Approve the Transit Five-Year Business Plan (2020-2024), as outlined in Appendix A of transit department report TR-02-20.

**PURPOSE:**

**Vision to Focus Alignment:**

- Improve integrated city mobility
- Support sustainable infrastructure and a resilient environment
- Deliver customer centric services with a focus on efficiency and technology transformation

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**Background and Discussion:**

The Transit Five-Year Business Plan (2020-2024) will guide the implementation of transit service improvements over the next five years. In November 2019, Burlington Transit, along with Dillion Consulting, presented the initial plan that included the following:

- Vision and mission statements;
- Strategic directions; and
- A growth strategy for the next five years.

Staff were requested to update the Business Plan ridership projections to include the impact of the route redesign that was implemented in September of 2019. This would allow for better informed projections of growth in ridership over the five years.

### **Strategy/process**

Burlington Transit developed new ridership projections based on findings from 2019 and the trends over the last couple of years. These projections, along with revised service hours, were provided to Dillon Consulting for inclusion in the updated Business Plan. A thorough review of the plan was conducted by both parties, in order to verify that all strategies and recommendations were realistic and applicable, given the change in projections.

In March 2020, COVID-19 dramatically impacted Burlington Transit. The Business Plan had to be updated to outline the impacts of COVID-19 on each of the proposed strategies. The ridership forecasts were also updated to reflect the decline of transit use during the pandemic, and the anticipated growth in the following years until a vaccine is widespread.

### **Options Considered**

Not applicable.

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### **Financial Matters:**

The Business Plan includes a phasing plan and a forecast of project costs for each growth strategy.

#### **Total Financial Impact**

In order to complete this 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.

#### **Source of Funding**

The Business Plan consulting costs were funded 50 percent by the Public Transit Infrastructure Fund (PTIF) and 50 percent by Provincial Gas Tax (PGT).

### **Other Resource Impacts**

As part of the Business Plan, there are direct and indirect resource impacts that include staffing, fleet, facilities, and service hours. The impact of each of these is outlined in the plan.

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### **Climate Implications**

The Business Plan also includes strategies that will increase transit ridership and therefore reduce single occupant vehicle travel. How Burlington Transit operates as an organization is relevant to the Climate Change Action Plan. One full bus can replace 40 to 50 private vehicles on the road, significantly reducing the level of GHG emissions.

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### **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.

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### **Conclusion:**

Burlington Transit has initiated the implementation of some of the strategies outlined in this plan and will continue to implement the remaining strategies upon approval. All costs associated with the strategies in 2021 have been added to the 2021 capital and operating budgets. The remaining three years of this plan (2022 – 2024) would be included in the forecast years of the capital budget. All strategies will be updated and reported on annually to Council through the budget process.

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Respectfully submitted,

Sue Connor

Director of Transit

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**Appendices:**

Appendix A - Transit Five-Year Business Plan (2020-2024)

**Report Approval:**

All reports are reviewed and/or approved by Department Director, the Chief Financial Officer and the Executive Director of Legal Services & Corporation Council. Final approval is by the City Manager.