**Minutes – Executive Policy Committee – July 11, 2012**

**Minute No. 336**
**Report – Standing Policy Committee on Infrastructure Renewal and Public Works – July 3, 2012**

**Item No. 4 Service Adjustments for Transit Route 60 - Pembina and Route 99 - City Hall**

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

The Executive Policy Committee concurred in the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works and submits the following to Council:

1. That, effective Sunday, September 2, 2012, the following transit service changes be implemented:

    A. Reinstate late night service for passengers making trips to/from the section of Pembina Highway between Osborne Junction and Jubilee Avenue, the operating hours of the 60 Pembina service be extended from 10:30 pm to 1:30 am on weekdays and Saturdays, and from 7:30 pm to 12:30 am on Sundays and Holidays.

    B. That, Route 99 be reorganized, (Figure 1), to operate on two branches:

        i. the Windermere branch (shown in gray) operating between downtown and Pembina & Windermere

            a. The Windermere branch would restore a transit connection between the Smith/Donald area of downtown and the section of Pembina Highway between Osborne Junction and Pembina & Jubilee. It would operate between 6:00 am and 11:00 pm on weekdays and Saturdays, and between 7:00 am and 7:00 pm on Sundays and Holidays.

        ii. the Misericordia branch (shown in black) operating between downtown and Misericordia Health Centre via River/Stradbrook/Osborne Village.

            a. The Misericordia branch includes a short route extension of the current Route 99 from Wellington and Stradbrook to Misericordia Health Centre, and would continue to operate between 6:00 am and 7:00 pm on weekdays and Saturdays.

**Report – Standing Policy Committee on Infrastructure Renewal and Public Works – July 3, 2012**

C. That an additional appropriation be made from the Rapid Transit Infrastructure Reserve to the 2012 Operating Budget of the Transit Department to include provision for increased revenues of $80,000 and increased operating costs of $134,000, for a net annual impact of $54,000.

D. That the annual operating budget of the Transit Department for 2013 and later years include provision for increased revenues of $240,000 and increased operating costs of $400,000, for a net annual impact of $160,000 funded by the Rapid Transit Infrastructure Reserve.

E. That in 2012, the staff establishment for the Transit Department be increased by 4.5 bus operators for operation of the additional service.

F. That the Proper Officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

**Report – Standing Policy Committee on Infrastructure Renewal and Public Works – July 3, 2012**

DECISION MAKING HISTORY:

Moved by Councillor Vandal,

That the recommendation of the Standing Policy Committee on Infrastructure Renewal and Public Works be concurred in and forwarded to Council.

Carried

STANDING COMMITTEE RECOMMENDATION:

On July 3, 2012, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and submitted the matter to the Executive Policy Committee and Council.

# ADMINISTRATIVE REPORT

**Title:** ***Service Adjustments for Transit Routes 60 and 99***

**Critical Path:** **SPC on Infrastructure Renewal and Public Works – EPC - Council**

## AUTHORIZATION

| Author | Department Head | CFO | CAO |
|---|---|---|---|
| B. Menzies | D. Wardrop | M Ruta | D Joshi<br>COO |

## RECOMMENDATIONS

That, effective Sunday, September 2, 2012, the following transit service changes be implemented:

1. To reinstate late night service for passengers making trips to/from the section of Pembina Highway between Osborne Junction and Jubilee Avenue, the operating hours of the 60 Pembina service be extended from 10:30 pm to 1:30 am on weekdays and Saturdays, and from 7:30 pm to 12:30 am on Sundays and Holidays.

2. Route 99 be reorganized, as shown in Figure 1, to operate on two branches:

   - the Windermere branch (shown in gray) operating between downtown and Pembina & Windermere

   - the Misericordia branch (shown in black) operating between downtown and Misericordia Health Centre via River/Stradbrook/Osborne Village.

   The Windermere branch would restore a transit connection between the Smith/Donald area of downtown and the section of Pembina Highway between Osborne Junction and Pembina & Jubilee. It would operate between 6:00 am and 11:00 pm on weekdays and Saturdays, and between 7:00 am and 7:00 pm on Sundays and Holidays.

   The Misericordia branch includes a short route extension of the current Route 99 from Wellington & Stradbrook to Misericordia Health Centre, and would continue to operate between 6:00 am and 7:00 pm on weekdays and Saturdays.

3. That an additional appropriation be made from the Rapid Transit Infrastructure Reserve to the 2012 operating budget of the Transit Department to include provision for increased revenues of $80,000 and increased operating costs of $134,000, for a net annual impact of $54,000.

4. That the annual operating budget of the Transit Department for 2013 and later years include provision for increased revenues of $240,000 and increased operating costs of $400,000, for a net annual impact of $160,000 funded by the Rapid Transit Infrastructure Reserve.

5. That in 2012, the staff establishment for the Transit Department be increased by 4.5 bus operators for operation of the additional service.

## REASON FOR THE REPORT

Changes in transit routings and operating hours require approval by the SPC on Infrastructure Renewal and Public Works.

Increases in department staff establishments require approval by Council.

## IMPLICATIONS OF THE RECOMMENDATIONS

**Financial Implications**

( ) Within approved current and/or capital budget
(X) Current and/or capital budget adjustment required

The service changes recommended in this report are estimated to increase annual operating costs by $400,000, offset by annual revenues of $240,000 (including increased passenger revenue and increased funding from the Province based on Transit's cost sharing agreement with the Province), the net cost of the service changes of $160,000 will be funded from the Rapid Transit Infrastructure Reserve for a neutral impact to the City's forecasted operating contribution to Transit. It is expected that this and previously approved rapid transit service can be funded from the reserve until approximately 2030.

An additional 4.5 bus operator FTEs (full time equivalent positions) will be required to be added to the establishment of the Transit Department.

For 2012, the net impact on operating costs is estimated to be $54,000 and can also be accommodated with an additional appropriation from the Rapid Transit Infrastructure Reserve.

## HISTORY

The largest service change in Winnipeg Transit's history was implemented in conjunction with the opening of the Southwest Transitway on April 8, 2012. In total, the routings and schedules of 18 routes (13 of which operate on the transitway) were affected.

Given the magnitude of the changes, the implementation of the transitway service has gone in well. During the first two weeks, transit staff were assigned to the rapid transit stations, to Osborne Junction, and in the downtown to assist passengers with the new service. Most passengers adjusted to the service within a few days.

With only the spring's seasonal experience to date, it is not yet possible to draw any firm conclusions on ridership levels. For changes of this magnitude, it can take up to a year for ridership to grow and stabilize. While high passenger loads have been observed on many rapid transit buses to date, ridership will be monitored closely on an ongoing basis. Adjustments to service will continue to be made during the first year of operation as more operating experience is gained and as ridership levels become more established.

Passenger feedback has generally been very positive about the transitway service. Some minor adjustments have been made to bus running times and schedules to improve schedule adherence and transfer connections.

Feedback from passengers has identified legitimate issues, however, with two on-street routes that were implemented to replace local service formerly operated by routes that were relocated to the transitway:

1. The **60 Pembina** service operates locally between downtown and the University of Manitoba to accommodate travel to/from the portion of Pembina between Osborne Junction and Jubilee (the section that is not served by transitway routes). At present, this service operates only to 10:30 pm on weekdays and Saturdays and only to 7:30 pm on Sundays and Holidays. A number of complaints have been received from passengers who are now unable to travel home from work or school later at night.

   **RECOMMENDATION FOR ROUTE 60:**

   To resolve this issue, it is recommended that the operating hours of the 60 Pembina service be reinstated to 1:30 am on weekdays and Saturdays, and to 12:30 am on Sundays and Holidays.

2. The **Route 99** service currently operates north-south through the central part of downtown via Smith/King and Princess/Donald during the 6:00 am – 7:00 pm time period on weekdays and Saturdays only. The service does not operate in the evening or on Sundays. Two major complaints have been received about Route 99. First of all, the absence of evening and Sunday service requires residents who live near Smith or Donald to walk a lengthy distance to one of Graham Avenue, Osborne Street or Main Street to access service. Secondly, Route 99 provides no access from the residential areas near Smith/Donald to the section of Pembina Highway between Osborne Junction and Jubilee Avenue.

   **RECOMMENDATION FOR ROUTE 99:**

   To resolve these issues, it is recommended that Route 99 be reorganized, as shown in Figure 1, to operate on two branches:

   - the Windermere branch (shown in gray) operating between downtown and Pembina & Windermere

   - the Misericordia branch (shown in black) operating between downtown and Misericordia Health Centre via River/Stradbrook/Osborne Village.

The Windermere branch would restore a transit connection between the Smith/Donald area of downtown and the section of Pembina Highway between Osborne Junction and Pembina & Windermere, would reinstate evening and Sunday service for residents living near the route, and would provide connections with rapid transit routes at Pembina & Windermere. The service would operate between 6:00 am and 11:00 pm on weekdays and Saturdays, and between 7:00 am and 7:00 pm on Sundays and Holidays.

The Misericordia branch includes a short route extension of the current Route 99 from Wellington Crescent & Stradbrook to Misericordia Health Centre, and would continue to operate between 6:00 am and 7:00 pm on weekdays and Saturdays. Because the current routing for Route 99 is shorter than the new Windermere branch, the extension to Misericordia Health Centre can be accommodated within the route's running time and schedule. For residents of the River/Stradbrook/Osborne Village area, this route extension will provide a convenient link to the Misericordia Health Centre and to routes operating on Sherbrook/Maryland.

## FINANCIAL IMPACT

**Financial Impact Statement** **Date:** June 5, 2012

**Project Name:** **First Year of Program** **2012**

Service Adjustments to Routes 60 and 99

| | 2012 | 2013 | 2014 | 2015 | 2016 |
|---|---|---|---|---|---|
| **Capital** | | | | | |
| Capital Expenditures Required | $ - | $ - | $ - | $ - | $ - |
| Less: Existing Budgeted Costs | - | - | - | - | - |
| Additional Capital Budget Required | $ - | $ - | $ - | $ - | $ - |
| **Funding Sources:** | | | | | |
| Debt - Internal | $ - | $ - | $ - | $ - | $ - |
| Debt - External | - | - | - | - | - |
| Grants (Enter Description Here) | - | - | - | - | - |
| Reserves, Equity, Surplus | - | - | - | - | - |
| Other - Enter Description Here | - | - | - | - | - |
| Total Funding | $ - | $ - | $ - | $ - | $ - |
| Total Additional Capital Budget Required | $ - | | | | |
| Total Additional Debt Required | $ - | | | | |
| **Current Expenditures/Revenues** | | | | | |
| Direct Costs | $ 134,000 | $ 400,000 | $ 408,000 | $ 416,000 | $ 424,000 |
| Less: Incremental Revenue/Recovery | 80,000 | 240,000 | 245,000 | 249,500 | 254,500 |
| Net Cost/(Benefit) | $ 54,000 | $ 160,000 | $ 163,000 | $ 166,500 | $ 169,500 |
| Less: Existing Budget Amounts | 54,000 | 160,000 | 163,000 | 166,500 | 169,500 |
| Net Budget Adjustment Required | $ - | $ - | $ - | $ - | $ - |

**Additional Comments:**

The service changes recommended in this report are estimated to increase annual operating costs by $400,000, offset by annual revenues of $240,000 (including increased passenger revenue of $80,000, and increased funding from the Province based on Transit's cost sharing agreement with the Province of $160,000). The Net Cost of $160,000 will be funded from the Rapid Transit Infrastructure Reserve, for a neutral impact to the City's forecasted operating contribution to Transit. 2014 - 2016 estimates have been increased by 2% per year to reflect inflation.

An additional 4.5 bus operator FTEs (full time equivalent positions) will be required to be added to the establishment of the Transit Department.

For 2012, the net impact on operating costs is estimated to be $54,000 and can be accommodated with an additional appropriation from the Rapid Transit Infrastructure Reserve.

original signed by: Tanis Yanchishyn, CA
Manager of Finance and Administration

## CONSULTATION

**In preparing this report there was consultation with:**

## SUBMITTED BY

| | |
|---|---|
| Department | Transit |
| Division | Service Development |
| Prepared by: | Bill Menzies, Manager of Service Development |
| Date: | 2012-06-05 |
| File No. | 0501-00 |

**Figure 1: Proposed Route 99**

