Minutes – Executive Policy Committee – May 14, 2014

Minute No. 327
Report – Standing Policy Committee on Infrastructure Renewal and Public Works – May 6, 2014

Item No. 1 Extension of Transit Route 35 Maples Super Express to Amber Trails (Old Kildonan Ward)

EXECUTIVE POLICY COMMITTEE RECOMMENDATION:

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

1. That, effective September 2, 2014, the 35 Maples Super Express service be extended to Templeton Avenue and Pipeline Road in order to provide peak morning and afternoon transit service to and from Amber Trails.

2. That an additional appropriation be made from Transit Retained Earnings to the 2014 operating budget of the Transit Department to include provision for increased revenues of $17,000 and increased operating costs of $24,000 for a net appropriation of $7,000.

3. That in 2014, the staff establishment for the Transit Department be increased by 0.5 bus operators, and 0.15 Plant and Equipment Division FTEs.

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

Minutes – Executive Policy Committee – May 14, 2014

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – December 9, 2013

DECISION MAKING HISTORY:

Moved by Deputy Mayor Swandel,

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 May 6, 2014, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and recommended to Council:

1. That, effective September 2, 2014, the 35 Maples Super Express service be extended to Templeton & Pipeline in order to provide peak morning and afternoon transit service to and from Amber Trails.

2. That an additional appropriation be made from Transit Retained Earnings to the 2014 operating budget of the Transit Department to include provision for increased revenues of $17,000 and increased operating costs of $24,000 for a net appropriation of $7,000.

4. That in 2014, the staff establishment for the Transit Department be increased by 0.5 bus operators, and 0.15 Plant and Equipment Division FTEs.

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

On May 6, 2014, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Winnipeg Public Service and forwarded to the 2015 Budget Process:

3. That provision in the annual operating budget of the Transit Department for 2015 and later years of increased revenues of $50,400 and increased operating costs of $72,000 for a net annual increase to the City's grant/contribution to Transit of $21,600 (amount increasing by 2% per annum for years after 2016) be referred to the 2015 operating budget process.

ADMINISTRATIVE REPORT

Title: **Extension of Transit Route 35 Maples Super Express to Amber Trails**

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

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Radstrom	D. Wardrop	M. Ruta	D. Joshi A/CAO

RECOMMENDATIONS

1. That, effective September 2, 2014, the 35 Maples Super Express service be extended to Templeton & Pipeline in order to provide peak morning and afternoon transit service to and from Amber Trails.

2. That an additional appropriation be made from Transit Retained Earnings to the 2014 operating budget of the Transit Department to include provision for increased revenues of $17,000 and increased operating costs of $24,000 for a net appropriation of $7,000;

3. That provision in the annual operating budget of the Transit Department for 2015 and later years of increased revenues of $50,400 and increased operating costs of $72,000 for a net annual increase to the City's grant/contribution to Transit of $21,600 (amount increasing by 2% per annum for years after 2016) be referred to the 2015 operating budget process;

4. That in 2014, the staff establishment for the Transit Department be increased by 0.5 bus operators, and 0.15 Plant and Equipment Division FTEs.

REASON FOR THE REPORT

At the February 4, 2014 meeting of the Standing Policy Committee on Infrastructure Renewal & Public Works, it was requested that Winnipeg Transit review the transit service in Amber Trails, including recommendations for transit improvements, and report back to the Standing Policy Committee within 90 days.

Changes to transit routes require the approval of the Standing Policy Committee on Infrastructure Renewal & Public Works.

Increases in department staff establishments and additional appropriations to the Capital and Operating Budgets require the approval of Council.

IMPLICATIONS OF THE RECOMMENDATIONS

Financial Implications

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

The recommended service addition carries a financial impact commencing in 2014 for 4 months of operation of increased annual operating costs of $24,000 offset by increased revenues of $17,000 (including increased passenger revenue and increased funding from the Province based on Transit's cost sharing agreement), for a net appropriation of $7,000 from the Department's retained earnings.

In addition, 0.65 additional FTEs are required. This is made up of 0.5 bus operator positions, and 0.15 Plant and Equipment Division FTEs.

HISTORY

Overview

Currently, the only transit service within Amber Trails is a single route servicing a small portion of the growing Amber Trails community. Route 17 offers daytime service only to the southeastern part of Amber Trails. The area north and west of the serviced area is nearly fully built and occupied. With the recent construction of the missing gap in Strasbourg between Thorn and Templeton, it is now physically possible to extend transit service to the previously unserviced parts of Amber Trails.

Currently, the 35 Maples Super Express ends at Leila & Ritchie and does not serve Amber Trails (see Figure 1). The proposal is to extend the routing for the 35 Maples Super Express (see Figure 2) to include the northern and western parts of Amber Trails that are currently without transit service. The AM peak service would begin at WB Templeton at Pipeline, and would operate on WB Templeton, SB Strasbourg, WB Leila and onto the existing routing on SB Ritchie. The PM peak service will operate from the current routing on NB Ritchie, onto EB Leila, NB Strasbourg and EB Templeton. This service is a peak period/peak direction express service, with service to from the Maples to Downtown in the AM peak and from Downtown to the Maples in the PM Peak.

This route extension will reach approximately 1,500 recently constructed residences.

This extension will add approximately 10 minutes to the current running time. The service will be starting 10 minutes earlier from Amber Trails in the AM peak and ending 10 minutes later for PM peak trips ending in Amber Trails.

The following changes would occur (improved service in **Bold**):

Route	**Current Approximate Start time and headways (time between buses in each direction)**	**Extended Approximate Start/End time and Headways (time between buses in each direction)**
Route 35 Maples Super Express	Weekday Service: AM Peak 06:00 – 09:30: 22 Min PM Peak 15:00 – 18:30: 18 Min	AM Peak **05:50** – 09:30: 22min PM Peak 15:00 – **18:40**: 18 min

The service plan outlined above carries with it an estimated increased cost in 2014 of $24,000 offset by increased revenues of $17,000 (including increased passenger revenue of $10,000 and increased funding from the Province of $7,000 based on Transit's cost sharing agreement with the Province), resulting in a net appropriation from the Department's retained earnings of $7,000.

For 2015 and beyond, the service plan carried with it an estimated increased annual cost of $72,000, offset by increased revenues of $50,400 (including increased passenger revenue of $28,800 and increased funding from the Province of $21,600 based on Transit's cost sharing agreement with the Province), resulting in a net annual increase to the City's grant/contribution to Transit of $21,600. These amounts would increase by 2% per annum in subsequent years for inflation.

The proposed service addition to Route 33 will add approximately 750 bus hours. In order to accommodate this increase in service, an FTE increase of 0.5 bus operators and 0.15 maintenance staff will be required.

FINANCIAL IMPACT

Financial Impact Statement

Date: April 23, 2014

Project Name:

First Year of Program

2014

Extension of Transit Route 35 Maples Super Express to Amber Trails

	2014	2015	2016	2017	2018
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	$ 24,000	$ 72,000	$ 73,440	$ 74,909	$ 76,407
Less: Incremental Revenue/Recovery	17,000	50,400	51,408	52,436	53,485
Net Cost/(Benefit)	$ 7,000	$ 21,600	$ 22,032	$ 22,473	$ 22,922
Less: Existing Budget Amounts					
Net Budget Adjustment Required	$ 7,000	$ 21,600	$ 22,032	$ 22,473	$ 22,922

Additional Comments: The service plan outlined above carries with it estimated increased costs in 2014 of $24,000 offset by increased revenues of $17,000 (including increased passenger revenue of $10,000 and increased funding from the Province of $7,000 based on Transit's cost sharing agreement), resulting in an estimated net cost of $7,000 to be appropriated from Transit's retained earnings. For 2015 and beyond, the service plan carries with it an estimated increased annual cost of $72,000, offset by increased revenues of $50,400 (including increased passenger revenue of $28,800 and increased funding from the Province of $21,600 based on Transit's cost sharing agreement), resulting in an estimated net annual increase to the City's grant/contribution to Transit of $21,600. These amounts would increase by 2% per annum in subsequent years for inflation.

Original signed by:
Tanis Yanchishyn, CA
Manager of Finance & Administration

CONSULTATION

In preparing this report there was consultation with:

n/a

SUBMITTED BY

Department	Transit
Division	Service Development
Prepared by:	Bjorn Radstrom, Manager of Service Development
Date:	April 23, 2014

Figure 1 – Current Routing 35 Maples Super Express

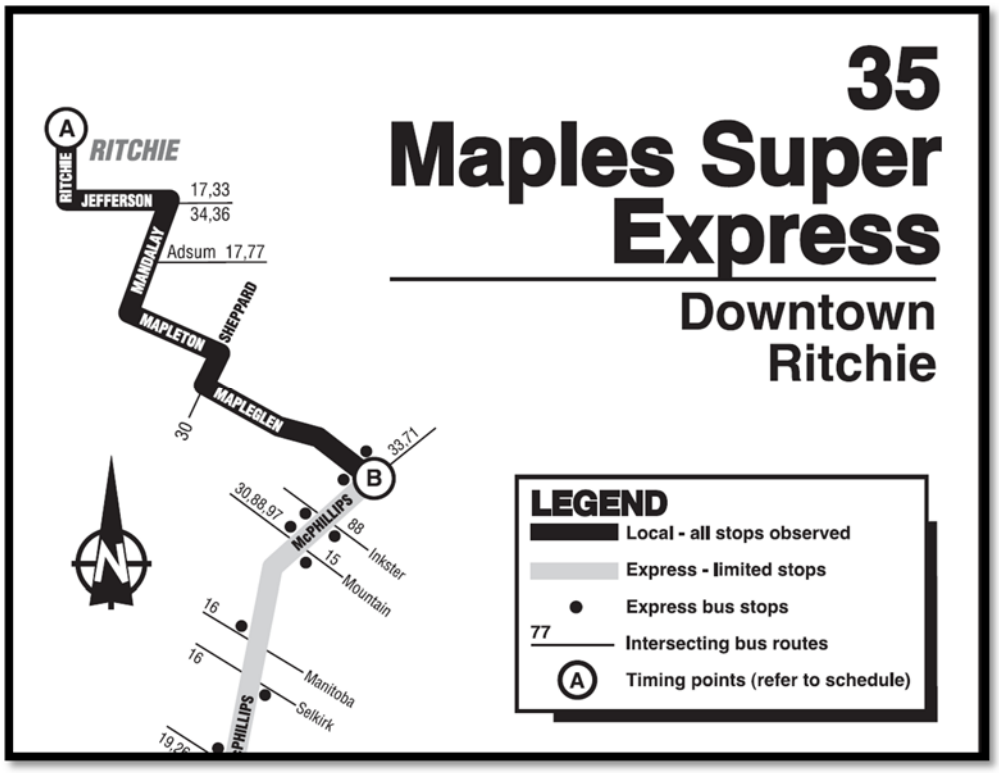

Figure 2 – Proposed Routing 35 Maples Super Express

