Minutes – Executive Policy Committee – November 12, 2019

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 4, 2019

Item No. 3 Southwest Transitway Route Network

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, to provide the service changes outlined in recommendations 3, 4 and 5, a commitment be made to include in the annual operating budget of the Transit Department as follows:

	2020	2021	2022	2023
Increased Operating Costs	$4,555,620	$6,209,250	$6,350,480	$6,424,700
Increased Fare Revenue	-$2,005,470	-$2,727,430	-$2,781,979	-$2,837,618
Net Budget Impact	$2,550,150	$3,481,820	$3,568,501	$3,587,082

2. That, subject to approval of recommendation 1, effective April 2020, the staff establishment for the Transit Department be increased by:

   A. 38 bus operators
   B. 4 operations supervisors
   C. 1 control centre staff focused on BLUE Line headway management
   D. 5 maintenance staff
   E. 0.5 Customer Service CSR
   F. 0.5 Finance

3. That, subject to approval of recommendation 1, effective April 12, 2020, the following new transit routes (as outlined in Appendix A of this report) begin service when the Southwest Transitway Stage 2 project is opened:

   A. BLUE Line
   B. 635 Osborne Village
   C. 641 Lindenwoods West
   D. 642 Lindenwoods East

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 4, 2019

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

E. 649 Chevrier
F. 650 McGillivray
G. 662 Richmond
H. 671 Dalhousie North
I. 672 Killarney
J. 676 Bridgwater/River Road
K. 677 Wilkes
L. 690 Industrial
M. 691 Whyte Ridge
N. 693 Waverley Heights
O. 694 Wildwood

4. That, subject to approval of recommendation 1, effective April 12, 2020, the following existing transit routes be changed (as outlined in Appendix B) when the Southwest Transitway Stage 2 project is opened:

A. 23 Broadway (formerly "29 Sherbrook – Broadway" branch)
B. 29 Sherbrook (Stafford branch)
C. 47 Transcona and 160 Pembina (merged into one route)
D. 60 Pembina
E. 65 Grant Express
F. 66 Grant
G. 68 Crescent
H. 74 Kenaston
I. 78 Waverley
J. 91 St. Norbert

5. That, subject to approval of recommendation 1, effective April 12, 2020, the following existing transit routes (outlined in Appendix C) be cancelled when the Southwest Transitway Stage 2 project is opened:

A. 51 St. Vital/University of Manitoba
B. 64 Lindenwoods Express
C. 72 South Pointe/University of Manitoba
D. 76 St. Vital/University of Manitoba
E. 84 Lindenwoods/Fort Rouge Station
F. 86 Bridgwater/Fort Rouge Station
G. 94 Whyteridge/Wildwood

Report – Standing Policy Committee on Infrastructure Renewal and Public Works – November 4, 2019

EXECUTIVE POLICY COMMITTEE RECOMMENDATION (continued):

H. 99 Downtown/Misericordia/Windermere
I. 109 St. Norbert DART
J. 137 Richmond Super Express
K. 161 University Super Express
L. 162 Downtown/University of Manitoba/St. Norbert/Turnbull Drive
M. 163 Waverley Heights Express
N. 170 Downtown/University of Manitoba/St. Norbert
O. 180 Industrial Express
P. 181 Whyte Ridge Express
Q. 183 Richmond West Express
R. 185 Osborne Village Express

6. That, subject to approval of recommendation 1, 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 – November 4, 2019

DECISION MAKING HISTORY:

Moved by Councillor Rollins,

That Rule 10(3) of The Procedure By-law No. 50/2007 be suspended in order that the following item, which was received less than four business days preceding the committee meeting, be considered by Committee.

Carried

Moved by Councillor Allard,

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 November 4, 2019, 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: **Southwest Transitway Route Network**

Critical Path: **Standing Policy Committee on Infrastructure Renewal & Public Works – Executive Policy Committee – Council**

AUTHORIZATION

Author	Department Head	CFO	CAO
B. Radstrom	G. Ewankiw	P. Olafson, Interim CFO	M. Ruta, Interim CAO

EXECUTIVE SUMMARY

Stage 2 of the Southwest Transitway (SWT) is currently under construction, and will be completed in late 2019. After a short period of testing, training, and commissioning, it will open for service on April 12, 2020. Winnipeg Transit is proposing to adopt a new type of service model that will bring changes to many of the routes in southwest Winnipeg and mitigate current operational challenges. Although the physically separated transitway is vitally important to improve the quality of transit service in southwest Winnipeg, the full effects of efficient, fast, and reliable transit service for southwest Winnipeg cannot be realized without the proposed service model.

Winnipeg Transit is proposing a “spine and feeder” service model for southwest Winnipeg. A spine and feeder model consists of two basic components; (1) high frequency corridors that form the core of the service (spine); and (2) local routes that provide passengers with simple connections to the spine routes (feeders). Proposed spine segments include the entire length of the SWT from Downtown to the University of Manitoba, and Pembina Highway from St. Norbert to Jubilee Avenue. Proposed feeder routes will use familiar routing to connect passengers to the spine routes.

Twenty-eight new 60 ft articulated buses have been purchased to serve the spine segment routes. In total, seven new rapid transit stations are being constructed along Stage 2 of the SWT at the following locations: Beaumont, Seel, Chevrier, Clarence, Plaza, Chancellor, and Markham. These stations will have the same look and feel as current SWT Stage 1 stations. Park & Ride lots will be located at Seel Station and Clarence Station (665 parking spots and 400 parking spots, respectively). Three enhanced stops with large heated shelters will be built at Southpark, Stadium, and University of Manitoba stations. Five additional heated shelters will be constructed at major on-street connection points.

An initial proposed SWT Stage 2 route network was presented to the public in April 2019, and Winnipeggers had the opportunity to share their input with the project team through an online survey, project email and phone line, and in-person at seven Ideas in Motion Bus events. The Ideas in Motion Bus contained printed public engagement boards and maps of the proposed southwest Winnipeg transit network. The bus was set up in southwest Winnipeg communities to give Winnipeggers the opportunity to view the proposed rapid transit service plan and provide

input to Winnipeg Transit staff. Public input gathered throughout the public engagement process helped refine the proposed route network.

RECOMMENDATIONS

1. That, to provide the service changes outlined in recommendations 3, 4 and 5, Council make a commitment to include in the annual operating budget of the Transit Department as follows:

	2020	2021	2022	2023
Increased Operating Costs	$4,555,620	$6,209,250	$6,350,480	$6,424,700
Increased Fare Revenue	-$2,005,470	-$2,727,430	-$2,781,979	-$2,837,618
Net Budget Impact	$2,550,150	$3,481,820	$3,568,501	$3,587,082

2. That, subject to approval of recommendation 1, effective April 2020, the staff establishment for the Transit Department be increased by:
    - 38 bus operators;
    - 4 operations supervisors;
    - 1 control centre staff focused on BLUE Line headway management;
    - 5 maintenance staff;
    - 0.5 Customer Service CSR; and
    - 0.5 Finance.

3. That, subject to approval of recommendation 1, effective April 12, 2020, the following new transit routes (as outlined in Appendix A of this report) begin service when the SWT Stage 2 dproject is opened:
    - BLUE Line
    - 635 Osborne Village
    - 641 Lindenwoods West
    - 642 Lindenwoods East
    - 649 Chevrier
    - 650 McGillivray
    - 662 Richmond
    - 671 Dalhousie North
    - 672 Killarney
    - 676 Bridgwater/River Road
    - 677 Wilkes
    - 690 Industrial
    - 691 Whyte Ridge
    - 693 Waverley Heights
    - 694 Wildwood

4. That, subject to approval of recommendation 1, effective April 12, 2020, the following existing transit routes be changed (as outlined in Appendix B) when the SWT Stage 2 project is opened:
    - 23 Broadway (formerly “29 Sherbrook – Broadway” branch)
    - 29 Sherbrook (Stafford branch)

- 47 Transcona and 160 Pembina (merged into one route)
- 60 Pembina
- 65 Grant Express
- 66 Grant
- 68 Crescent
- 74 Kenaston
- 78 Waverley
- 91 St. Norbert

5. That, subject to approval of recommendation 1, effective April 12, 2020, the following existing transit routes (outlined in Appendix C) be cancelled when the SWT Stage 2 project is opened:
    - 51 St. Vital/University of Manitoba
    - 64 Lindenwoods Express
    - 72 South Pointe/University of Manitoba
    - 76 St. Vital/University of Manitoba
    - 84 Lindenwoods/Fort Rouge Station
    - 86 Bridgwater/Fort Rouge Station
    - 94 Whyteridge/Wildwood
    - 99 Downtown/Misericordia/Windermere
    - 109 St. Norbert DART
    - 137 Richmond Super Express
    - 161 University Super Express
    - 162 Downtown/University of Manitoba/St. Norbert/Turnbull Drive
    - 163 Waverley Heights Express
    - 170 Downtown/University of Manitoba/St. Norbert
    - 180 Industrial Express
    - 181 Whyte Ridge Express
    - 183 Richmond West Express
    - 185 Osborne Village Express

6. That, subject to approval of recommendation 1, the proper officers of the City be authorized to do all things necessary to implement the intent of the foregoing.

REASON FOR THE REPORT

Changes to transit routings require the approval of the Standing Policy Committee on Infrastructure Renewal and Public Works. Changes to the overall civic staff establishment and budget require approval by Council.

IMPLICATIONS OF THE RECOMMENDATIONS

The recommendations provide the service plan for the implementation of the new Southwest Transitway Stage 2. There are additional buses and resources (including FTEs) needed to deliver the proposed service plan. The capital requirements for the additional buses were included in a previous Council approved capital budget and those buses have been procured with delivery expected to be completed by the end of 2019. In order to proceed with the planning required to implement the schedule changes for April, 2020, there needs to be a

commitment that the required annual operating funding will be in place to support the service requirements. Preliminary estimated operating costs were included in the 2020 and 2021 projections as part of the Department's 2019 operating budget. As such, Council received these estimates as information concurrent with the approval of the 2019 Operating Budget. The costs for the service plan have now been finalized and the updated amounts are reflected in the financial impact statement.

HISTORY/DISCUSSION

Stage 2 of the Southwest Transitway (SWT) is currently under construction, and will be completed in late 2019. After a short period of testing, training, and commissioning, it will open for service in on April 12, 2020. Winnipeg Transit is proposing changes to many of the routes in southwest Winnipeg in order to improve the delivery of efficient, fast, and reliable transit service for residents in southwest Winnipeg by integrating routes with the new SWT. The history of the SWT, the current operational challenges being faced both on the SWT and throughout southwest Winnipeg, and a new service model that is intended to transform how people travel to, from, and within southwest Winnipeg is outlined below.

1. HISTORY OF THE SOUTHWEST TRANSITWAY

Winnipeg Transit has contemplated the concept of a transitway that connects Downtown with southwest Winnipeg since the 1970s. City Council and the Province of Manitoba have demonstrated commitment and forward thinking for Winnipeg by including Rapid Transit in the City's official plan - OurWinnipeg.

In October 2004, the Mayor appointed the Rapid Transit Task Force, which completed its final report in September 2005. On February 22, 2006, Council adopted the administrative report titled "Implementation Plan for Rapid Transit Task Force Recommendations" which outlined a transit improvement plan to be implemented over subsequent years. This plan included the completion of a dedicated bus-only roadway (transitway) in southwest Winnipeg.

On October 22, 2008, Council adopted the plan for the SWT Stage 1 in the amount of $138,000,000. Stage 1 of the SWT, which was commissioned in April 2012 is comprised of a 3.6 kilometer segment of separated transitway running from Queen Elizabeth Way & Stradbrook Avenue to Pembina Highway & Jubilee Avenue. On March 22, 2016, Council adopted the plan for the SWT Stage 2 in the amount of $467,300,000. The project has been funded by all levels of government, with the City of Winnipeg contributing $188,050,000. Completing Stage 2 of the SWT will increase the total length of the separated transitway to 11 km, running from Queen Elizabeth Way & Stradbrook Avenue to the University of Manitoba.

2. CURRENT OPERATIONAL CHALLENGES

When Stage 1 of the SWT opened, ten routes connecting southwest Winnipeg with Downtown were rerouted from Pembina highway (between Jubilee Avenue and Downtown) onto the SWT:

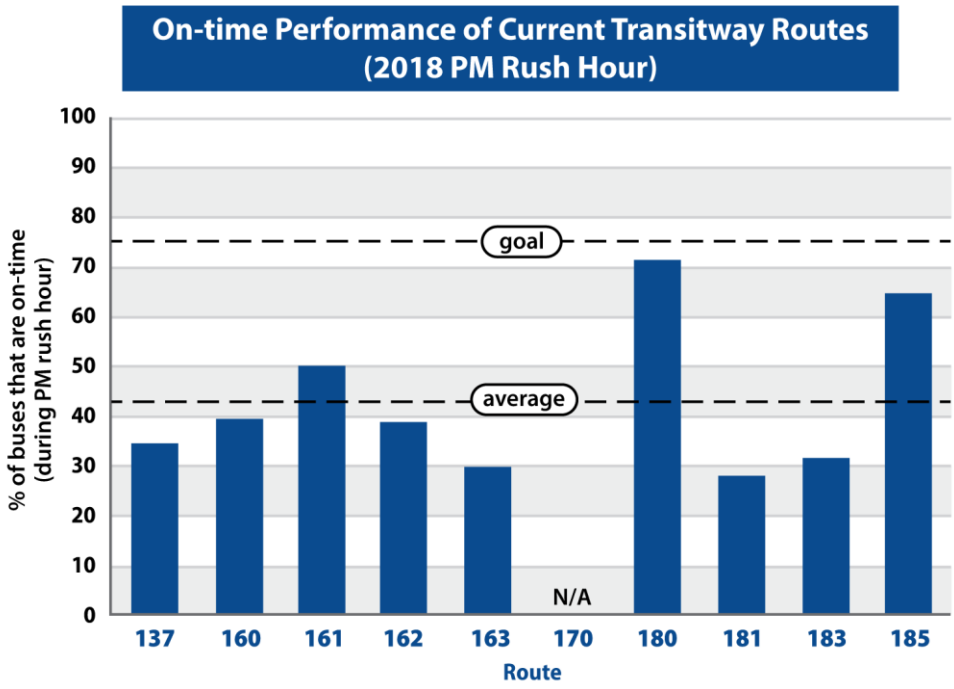
- 137 Richmond Super Express (*peak service and direction only*);
- 160 Pembina;
- 161 University Super Express;
- 162 Downtown/University of Manitoba/St. Norbert/Turnbull Drive;
- 163 Waverley Heights Express (*peak service and direction only*);

- 170 Downtown/University of Manitoba/St. Norbert (*off-peak service only*);
- 180 Industrial Express (*peak service and direction only*);
- 181 Whyte Ridge Express (*peak service and direction only*);
- 183 Richmond West Express (*peak service and direction only*); and
- 185 Osborne Village Express.

Most of these routes run through different residential neighbourhoods in southwest Winnipeg before using Pembina Highway and Stage 1 of the SWT to access Downtown. These routes give passengers the convenience of a "one seat ride to and from Downtown during peak periods in the peak direction" (i.e. to Downtown in the morning, and from Downtown in the afternoon). Because these routes only travel in one direction during rush hour only, they do not provide flexible travel options for passengers.
In the first few years after opening, SWT Stage 1 saw some significant success. Being able to bypass congestion on Pembina Highway and through Osborne Village allowed Winnipeg Transit to accommodate significant growth in ridership to the University of Manitoba, especially after the implementation of a U-Pass.

However, continued increasing ridership and congestion have created several operational challenges associated with operating multiple routes with a "one seat ride to and from Downtown during peak periods in the peak direction":

- **Pass-ups/overcrowding:** Some southwest Winnipeg passengers can take any route that connects southwest Winnipeg with Downtown in order to get home – for example, those living near Fort Rouge Station (all of the routes mentioned above stop at Fort Rouge). Other passengers require one specific route that will take them home – for example, those living in South Pointe (only route 183 allows passengers to travel to South Pointe). If a passenger bound for South Pointe is waiting for their bus Downtown they can be passed-up by a full bus carrying passengers who may only need to go as far as Fort Rouge Station. As a result, they will be stuck waiting 20 – 30 minutes Downtown for the next bus while the bus that left them behind travels into South Pointe without carrying a full load of passengers. In 2018, the ten routes listed above accounted for 25% of the total recorded pass-ups in Winnipeg.
- **Poor on-time performance:** The main factor affecting on-time performance is variability in traffic congestion. Generally the largest amount of variability is experienced in Downtown, followed by sections of Pembina Highway. This creates challenges when developing schedules for buses travelling through these areas, because travel time varies daily. The Canadian Urban Transit Association recommends a goal of 75% for on-time service as an industry standard. The figure below shows the 2018 on-time performance in afternoon rush hour of current routes that use the transitway. In 2018, the ten routes offering a "one-seat ride to Downtown" had an average afternoon rush hour on-time performance of 43%, over 30 percentage points below the industry standard.



- **Maintaining even headway spacing on frequent-service segments:** Each route offering a “one-seat ride to Downtown” travels on Pembina Highway and Stage 1 of the SWT to accommodate the demand from these areas. Coordinating the schedules of different routes over a shared segment in order to maintain evenly timed buses is difficult. This is because of the varying travel time on segments of these routes that are not shared. For example, two routes that use the same section of Pembina Highway but terminate in different suburban neighbourhoods may have different route lengths, passenger loads, and levels of congestions. These factors make it nearly impossible to ensure that the arrivals of buses on the shared segments of Pembina Highway are evenly spaced. This can result in ultra-frequent service at certain times (i.e. five buses in two minutes), followed by no bus for 10-15 minutes.
- **Providing service opposite to the peak direction:** Winnipeg Transit provides very good service for passengers travelling into Downtown during the morning rush hour and out of Downtown during the afternoon rush hour. However, passengers who need to travel in the opposite direction of the peak flow have limited or no travel options. This is because running longer routes between Downtown and suburban neighbourhoods would require a substantial amount of resources. For example, currently Bridgwater Forest residents can take a route 163 to get downtown in the morning, but if they forget something at home they would have to walk or wait until the afternoon rush hour for a route 163 that would take them in the reverse direction.

In addition to the current operational challenges identified above, southwest Winnipeg is expected to experience significant population growth in the next 10-20 years, which will increase the severity of Winnipeg Transit’s current challenges.

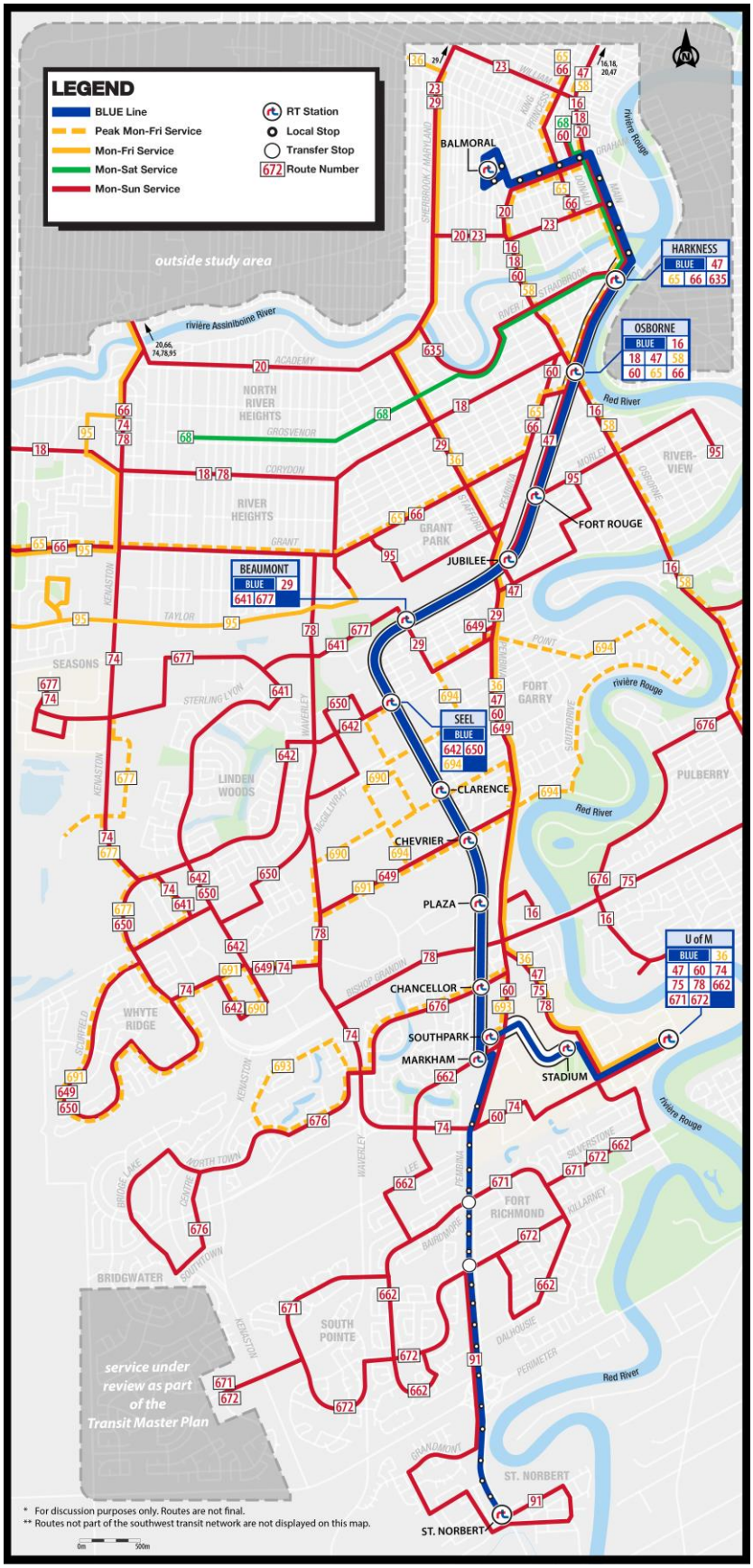
3. PROPOSED SOUTHWEST WINNIPEG NETWORK

The opening of the SWT Stage 2 infrastructure will assist with some of the operational challenges highlighted in the previous section; however, simply changing the routes operating on Pembina Highway to Stage 2 of the SWT will not allow the full benefits of the transitway to be realized.

In order to maximize the benefits of 11 kilometers of dedicated Transitway infrastructure, Winnipeg Transit has developed a new type of service model that will be able to mitigate the operational challenges mentioned above, and accommodate the future population of southwest Winnipeg. This service model will improve the delivery of efficient, fast, and reliable transit service for passengers who travel to, from, and within southwest Winnipeg. The proposed operational model is more flexible than the current system to meet the changing needs of southwest Winnipeg over time. Although this report precedes recommendations from the Winnipeg Transit Master Plan, which is expected to be completed by February 28, 2020, the SW service plan follows the same Council direction as the Winnipeg Transit Master Plan; to consider a proposed network of routes to provide frequent service that is integrated with Rapid Transit planning.

Winnipeg Transit is proposing a “spine and feeder” service model for southwest Winnipeg. A spine and feeder model consists of two basic components; (1) high frequency corridors (spine) that form the core of the service; and (2) local routes that provide passengers with simple connections to the spine routes (feeders).

This section highlights each of the routes in southwest Winnipeg that are proposed to be in-service on April 12, 2020, and each of the routes that are proposed to be cancelled as of April 12, 2020 (any route that travels between the Assiniboine River to St. Norbert, and from the Red River to the west Perimeter). Appendix A (new routes) and Appendix B (revised routes) provide detailed descriptions of all routes that will be in-service on April 12, 2020, including routing information, scheduling information, and feedback from public engagement. A complete map of the proposed April, 2020 Southwest Winnipeg transit service is shown below. Please note that while the routings have been finalized, the specific route names and numbers are subject to change.


LEGEND
BLUE Line
Peak Mon-Fri Service
Mon-Fri Service
Mon-Sat Service
Mon-Sun Service
RT Station
Local Stop
Transfer Stop
672 Route Number
outside study area
rivière Assiniboine River
Red River
rivière Rouge
BALMORAL
HARKNESS
BLUE 47
65 66 635
OSBORNE
BLUE 16
18 47 58
60 65 66
FORT ROUGE
JUBILEE
BEAUMONT
BLUE 29
641 677
SEEL
BLUE
642 650
694
CLARENCE
CHEVRIER
PLAZA
CHANCELLOR
SOUTHPARK
MARKHAM
STADIUM
U of M
BLUE 36
47 60 74
75 78 662
671 672
NORTH RIVER HEIGHTS
RIVER HEIGHTS
GRANT PARK
RIVER-VIEW
SEASONS
LINDEN WOODS
FORT GARRY
PULBERRY
WHYTE RIDGE
FORT RICHMOND
BRIDGWATER
SOUTH POINTE
ST. NORBERT
service under review as part of the Transit Master Plan
* For discussion purposes only. Routes are not final.
** Routes not part of the southwest transit network are not displayed on this map.

Spine segments
In southwest Winnipeg, we are proposing two spine segments: (1) the entire length of the Southwest Transitway, between the University of Manitoba and Downtown, and (2) Pembina highway from St. Norbert to Markham Road, and from University Crescent to Jubilee Avenue. Four routes will provide service on the spine segments:

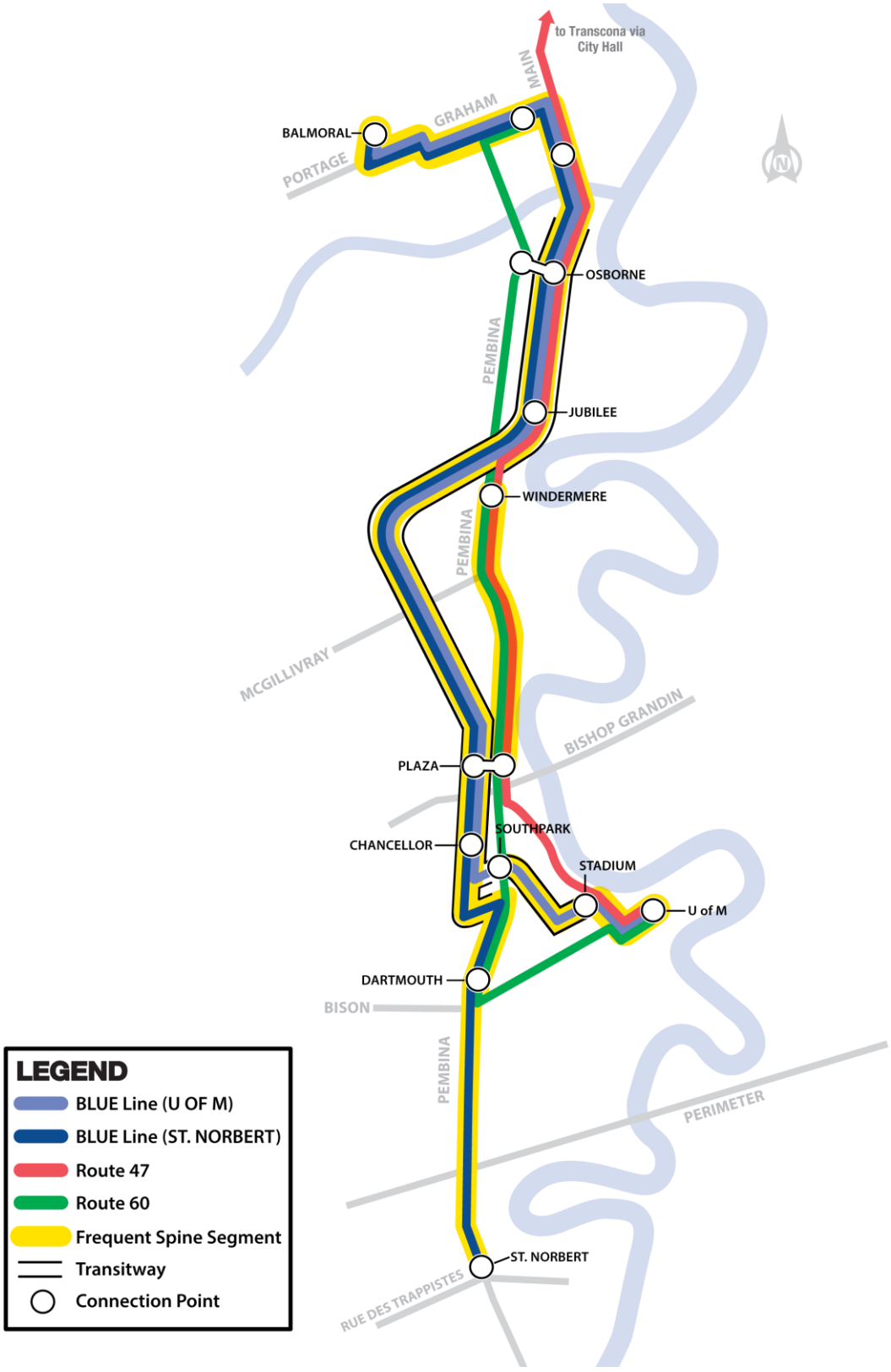
- BLUE Line (University of Manitoba);
- BLUE Line (St. Norbert);
- Route 47 Pembina/Transcona (formerly two separate routes; 160 Pembina and 47 Transcona); and
- Route 60 Pembina.

The figure and table below provide routing and scheduling information for the four routes that provide service for the frequent spine segments in southwest Winnipeg. At a minimum, spine segments will have a bus every:

- 8 minutes during the peak periods;
- 12 minutes during midday; and
- 15 minutes during the evening.

Frequencies of Bus Routes Providing Service to Spine Segments				
Time of Day	**BLUE Line (St. Norbert)**	**BLUE Line (U of M)**	**Route 47 (former 160)**	**Route 60**
Peak (05:30-09:00)* & (15:30-18:00)*	**6-8 min**	**6-8 min**	**10 min**	**10 min**
Midday (09:00-15:30)*	**10-12 min**	**10-12 min**	**15 min**	**15 min**
Evening (18:00-23:00)*	**15 min**	**15 min**	**15-20 min**	**15-20 min**
Weekend (Sat/Sun)	**20 min**	**20 min**	**20-25 min**	**20-25 min**
Late (After 23:00)*	**30 min**	**30 min**	**30 min**	**30 min**

**exact times vary slightly based on location*


to Transcona via City Hall
MAIN
GRAHAM
BALMORAL
PORTAGE
OSBORNE
PEMBINA
JUBILEE
WINDERMERE
PEMBINA
MCGILLIVRAY
BISHOP GRANDIN
PLAZA
SOUTHPARK
CHANCELLOR
STADIUM
U of M
DARTMOUTH
BISON
PEMBINA
PERIMETER
ST. NORBERT
RUE DES TRAPPISTES
LEGEND
BLUE Line (U OF M)
BLUE Line (ST. NORBERT)
Route 47
Route 60
Frequent Spine Segment
Transitway
Connection Point

The proposed BLUE Line is a brand new route that will provide service along the SWT. Northbound buses will start at the University of Manitoba or St. Norbert and use the SWT to access Downtown, while buses travelling southbound from Downtown will use the SWT and alternate between serving either St. Norbert or the University of Manitoba. Passengers travelling between Downtown and Chancellor Station will experience an even higher frequency of service (a bus every 3-4 minutes) as they can choose to take either BLUE Line branch (St. Norbert or the U of M). When not on the SWT itself, BLUE Line buses will serve all on-street stops along its route, including stops that are Downtown north of Harkness Station, on Pembina Highway south of Markham, and within the University of Manitoba.

The proposed route 60 Pembina will use routing similar to the current route 60 Pembina. However, the route will use Chancellor Matheson to access the University of Manitoba instead of University Crescent.

During the public engagement process, Winnipeg Transit received numerous comments that connections between eastern Winnipeg and the University of Manitoba should be improved. The current route 47 runs between Transcona and Downtown via Regent/Nairn Avenue, while the current route 160 runs between the University of Manitoba and Downtown via Pembina Highway/SWT Stage 1. The proposed route 47 Pembina-Transcona will tie these two routes together. Instead of terminating both Routes 47 and 160 at Balmoral Station, the routes are now linked as a single route running from Transcona to the University of Manitoba via Downtown.

Feeder routes
Proposed feeder routes will connect southwest neighbourhoods with the BLUE Line so that passengers can access Downtown, St. Norbert, the University of Manitoba, and Pembina Highway. Proposed feeder routes will use familiar routing to connect passengers to the spine routes. However, new feeder routes will take passengers to a Southwest Transitway station or a stop along Pembina Highway where passengers can connect to a BLUE Line bus or a Pembina bus. All southwest Winnipeg feeder routes that provide passengers with access to the BLUE Line will be three digits long, and begin with a “6”. For example, route 691 Whyte Ridge will service the same stops through Whyte Ridge and along Clarence Avenue as the current 181 Whyte Ridge, but will terminate at Clarence Station. All feeder routes will have frequencies of 10-20 minutes during peak times.

In total, there are 14 feeder routes being proposed under this plan:

- BLUE Line
- 635 Osborne Village
- 641 Lindenwoods West
- 642 Lindenwoods East
- 649 Chevrier
- 650 McGillivray
- 662 Richmond
- 671 Dalhousie North
- 672 Killarney
- 676 Bridgwater/River Road
- 677 Wilkes
- 690 Industrial
- 691 Whyte Ridge
- 693 Waverley Heights
- 694 Wildwood

Routing and scheduling info for each route is shown in detail in Appendix A.

Other southwest routes
Some southwest Winnipeg routes will remain unchanged. These include:

- 16 Osborne-Selkirk
- 18 Corydon-North Main
- 20 Academy-Watt
- 58 Dakota Express
- 67 Charleswood Express
- 79 Charleswood
- 95 Riverview-Grant Park-Polo Park
- 98 Grace Hospital-Westdale-Unicity

Many of the routes that currently operate in southwest Winnipeg will have minor changes made to better integrate the routes with the Transitway. These are shown in the table below:

Route	Changes
29 Sherbrook (City Hall branch)	Route name changed to "23 Broadway–William" to avoid confusion with the Stafford branch.
29 Sherbrook (Stafford branch)	Routing Change: South terminus extended from Windermere to Beaumont Station to allow for connections to the BLUE Line.
65 Grant Express	Routing change: Downtown terminus changed from Memorial Blvd to Pacific Avenue (to improve connectivity with Red River College and City Hall). Downtown routing changed to use Broadway, Donald/Princess, Pacific Avenue. Route no longer serves Main Street north of Broadway, Graham Avenue.
66 Grant	Routing change: Downtown terminus changed from Memorial Blvd to Pacific Avenue (to improve connectivity with Red River College and City Hall). Downtown routing changed to use Broadway, Donald/Princess, Pacific Avenue. Route no longer serves Main Street north of Broadway, Graham Avenue.
68 Crescent	Routing change: Downtown terminus changed from Sherbrook to Garry Street and Portage Avenue. Route no longer services Portage Avenue from Garry Street to Sherbrook/Maryland. Route name changed to "68 Grosvenor".
74 Kenaston	Routing change: no longer services Commerce Drive, Lowson Park. Schedule change: Sunday service added
78 Waverley	Routing change: Route will now use University Crescent to access the University of Manitoba. Schedule change: Sunday service added
91 Killarney-St. Norbert	Schedule Change: Weekday peak and midday service added. Saturday morning and midday service added. Sunday all-day service added.

Cancelled routes
The following routes will be cancelled under this service plan and replaced with the routes previously described in this report:

- 51 St. Vital/University of Manitoba
- 64 Lindenwoods Express
- 72 South Pointe/University of Manitoba
- 76 St. Vital/University of Manitoba
- 84 Lindenwoods/Fort Rouge Station
- 86 Bridgwater/Fort Rouge Station
- 94 Whyteridge/Wildwood
- 99 Downtown/Misericordia/Windermere
- 109 St. Norbert DART
- 137 Richmond Super Express
- 161 University Super Express
- 162 Downtown/University of Manitoba/St. Norbert/Turnbull Drive
- 163 Waverley Heights Express
- 170 Downtown/University of Manitoba/St. Norbert
- 180 Industrial Express
- 181 Whyte Ridge Express
- 183 Richmond West Express
- 185 Osborne Village Express

Cancelled stops
Stops along Turnbull Drive with low utilization will be cancelled with no alternative service provided. Each cancelled stop, along with average daily boardings for 2018 is shown in the table below:

Stop ID	Location	Ons	Offs
60722	SB/Pembina – Des Trappistes	0	0
60723	NB/Pembina – De L'eglise	0	0
60704	NB/Turnbull – Pembina	0	0
60705	SB/Turnbull – Pembina	0	0
60702	NB/Turnbull – Pembina	0	0
60703	SB/Turnbull – Pembina	0	0
60701	NB/Turnbull – Courchaine	0	0
60700	SB/Turnbull – Courchaine	0	0
60699	NB/Turnbull – Turnbull Loop	1	1

Relocated stops
Under the proposed service plan, some stops will be removed and improved service will be provided to nearby stop locations. This was necessary in order to improve the efficiency of certain routes. The table below shows each stop that will be removed, average daily boardings (ons, offs), the distance to the nearest stop, and the improvements that have been made for passengers at the nearest stop.

Stop ID	Location	Ons	Offs	Nearest Stop	Improvements of Nearest Stop*
60011	NB/Whidden - Sterling Lyon	1	0	300 m	Frequency, Hours
60012	SB/Whidden - Sterling Lyon	1	3	300 m	Frequency, Hours
60814	EB/Lindenwood - Princemere	5	6	175 m	Frequency, Hours
60873	WB/Lindenwood - Wallingford	3	1	175 m	Frequency, Hours
60165	NB/Chancellor - Augusta	3	7	150 m	Frequency, Days, Hours
60166	SB/Chancellor - Augusta	7	4	150 m	Frequency, Days, Hours
60167	NB/Chancellor - Greensboro	3	6	350 m	Frequency, Days, Hours
60168	SB/Chancellor - Greensboro	8	5	350 m	Frequency, Days, Hours
60169	SB/Chancellor - Quincy	7	6	150 m	Frequency, Days, Hours
60170	NB/Chancellor - Quincy	5	14	150 m	Frequency, Days, Hours
61174	SB/Waverley - Autumnview	2	3	225 m	Frequency, Days, Hours
61188	SB/Waverley – Pine Hills	11	14	450 m	Frequency, Days, Hours
61175	WB/Waverley - Autumnview S.	1	2	325 m	Frequency, Days, Hours

**Improvements when comparing proposed service at the nearest stop to current service at the stop being relocated:*

- *Frequency = improvement in the frequency of buses, i.e. number of buses per day*
- *Hours = improvement in the span of service hours, i.e. first bus of the day comes earlier and last bus of the day comes later*
- *Days = improvement in service days, i.e. adding Saturday or Sunday service.*

4. BENEFITS OF THE PROPOSED SERVICE MODEL

As previously mentioned, the proposed route network will improve the delivery of efficient, fast, and reliable transit service for passengers who travel to, from, and within southwest Winnipeg. Although the physically separated transitway is important, the full effects of an efficient, fast, and reliable transit service for southwest Winnipeg cannot be realized without the proposed service model in addition to completing Stage 2 of the SWT.

This is shown below using the sample commute of Mx. Zed. Mx. Zed finishes work at 5:00 pm near Main & Broadway and needs to go to their house in Bridgwater Forest.

	Typical Case	Worst Case
Current Network: Mx. Zed takes a 163 from Downtown to their house.	**5:00 pm** Mx. Zed checks Navigo and sees that their regular bus (163) is scheduled to leave Main and Broadway on-time at 5:05 pm. Mx. Zed walks to their bus stop. **5:04 pm** Mx. Zed arrives at their bus stop and sees that the bus will be delayed 9 minutes. **5:13 pm** The bus arrives and Mx. Zed boards. **5:44 pm** Mx. Zed arrives at home. **TOTAL: 44 minutes**	**5:00 pm** Mx. Zed checks Navigo and sees that their regular bus (163) is scheduled to leave Main and Broadway 2 minutes late at 5:07 pm. Mx. Zed waits at work and then walks to their bus stop. **5:06 pm** Mx. Zed arrives at their bus stop. However the bus has been delayed an additional 4-5 minutes. **5:11 pm** The bus arrives, but passes by with full standing load. The next 163 is at 5:26 pm. Real-time info advises of 16 minute delay. **5:42 pm** Mx. Zed boards bus. **Delays on Pembina Highway** **6:22 pm** Mx. Zed arrives at home. **TOTAL: 82 minutes**
Proposed Network: Mx. Zed takes a BLUE Line bus from Downtown to Chancellor Station, then takes a 693 Bridgwater Forest bus from Chancellor Station to their house.	**5:00 pm** Mx. Zed leaves work without checking a schedule. **5:03 pm** Mx. Zed arrives at their usual bus stop. **5:05 pm** A BLUE Line bus arrives. Mx. Zed boards bus. **5:18 pm** Mx. Zed arrives at Chancellor Station. Real-time passenger displays notify Mx. Z that the next 693 departs in 3 minutes. Mx. Zed waits in an enclosed heated shelter. **5:21 pm** Mx. Zed boards bus 693. **5:34 pm** Mx. Zed arrives at home. **TOTAL: 34 minutes**	**5:00 pm** Mx. Zed leaves work without checking a schedule. **5:03 pm** Mx. Zed arrives at their usual bus stop and just misses a BLUE Line bus. **5:08 pm** Mx. Zed waits 5 minutes for the next BLUE Line bus. A bus arrives, but passes by with full standing load. **5:13 pm** Mx. Zed waits another 5 minutes for a BLUE Line bus. The bus arrives and Mx. Zed boards. **5:27 pm** Mx. Zed arrives at Chancellor Station and just misses a 693 bus. Next bus should come in 10 minutes, but real-time info advises of 2 minute delay for the next bus. **5:39 pm** Mx. Zed boards bus 693 **5:53 pm** Mx. Zed arrives at home. **TOTAL: 53 minutes**

** Current Network "Typical Case" used average bus travel data from the week of May 27th – 31st, 2019. Scheduled departure time of Bus 163 at Main Street (SB) @ Broadway is 5:05 pm. During these 5 days the bus was 2 – 16 minutes late (on average 9 minutes late).*

***Current Network "Worst Case" used bus travel data from February 11th, 2019 (approximate snowfall – 4 cm)*

In the above example, Mx. Zed's typical commute is improved by about 10 minutes thanks to both the SWT infrastructure and the new spine-and-feeder route network. However, the improvement in reliability is maximized on a day when there are delays due to heavy congestion that is beyond Winnipeg Transit's control. Despite missing two BLUE Line buses and their feeder bus, Mx. Zed still managed to make it home in 53 minutes. The frequency of the BLUE Line ensures that passengers will be able to get to their Transitway station in a reasonable amount of time, even if the buses are delayed or full. Once passengers arrive at a station, they will not have to wait very long for their neighbourhood feeder bus. In this example, the passenger just missed their feeder bus and still managed to make it home without experiencing significant delays. If this were to happen under the current system, the passenger would be stuck Downtown waiting at least 25 minutes for the next neighbourhood express route. Once on board the neighbourhood feeder route passengers will be unlikely to experience delays.

5. SUPPORTING INFRASTRUCTURE

Fleet requirements

Twenty-eight (28) new 60 ft articulated (accordion style) buses were purchased for the opening of SWT Stage 2. This represents a net gain of 12 buses in Winnipeg Transit's fleet, as 16 buses were retired this year. At peak periods these buses will be exclusively used as BLUE Line buses and will have the following features:

- fully accessible (low-floor easy access with kneeling, wheelchair ramp, two wheelchair seating locations)
- air conditioning;
- cushioned seats with improved leg room;
- on-board next stop displays and announcements;
- external route destination announcements when pulling into a station or stop;
- security camera systems;
- large windows;
- bicycle racks capable of holding two bikes; and
- GPS tracking to furnish real-time departure data for Winnipeg Transit's passenger information systems.

Based on current fleet size, Winnipeg Transit will not require additional buses to provide service to the other routes in southwest Winnipeg in April 2020 beyond the purchase of articulated buses that has already taken place.

Transitway stations and enhanced stops

In total, 10 new rapid transit stations and enhanced stops will be in use on the Southwest Transitway in April 2020:

New Stations	Enhanced Stops
• Beaumont • Seel • Clarence • Chevrier • Plaza • Chancellor • Markham	• Southpark • Stadium • University of Manitoba

New stations will have a similar look and feel as current SWT Stage 1 stations. They will have the following features to enhance passenger experience:

- Large heated shelters and extended canopies over the platform to provide weather protection for passengers while connecting or waiting for their bus;
- Universal Design features to provide access to persons with disabilities (ramps, wide doorways tactile pavement markings at platform edges, etc.);
- Safety measures including transparent materials so waiting passengers can see and be seen, high lighting levels, designated pedestrian crossings, and warning chimes as buses approach the station);
- Bicycle storage and active transportation facilities that provide access to stations for pedestrians and cyclists. An active transportation path will run adjacent to the SWT from Fort Rouge to Markham Station;
- High platforms to provide “near-level boarding”, benches, and waste/recycling receptacles;
- Public artwork and landscaping; and
- Extensive passenger information, including, station and wayfinding signage. New high-resolution video screens will take the place of existing electronic BUSwatch signs at SWT Stage 2 stations. These signs will provide passengers with “next-bus” information, as well as route, schedule, fare information, and eventually maps showing actual bus locations.

In addition to these station features, Park & Ride lots will be located at Seel Station and Clarence Station (665 parking spots and 400 parking spots, respectively). The Park & Rides will operate on a first-come first-served basis. They will be free to use, however, Winnipeg Transit may consider charging usage fees in the future.

Enhanced stops will feature large heated shelters, sidewalks, universal design features, and safety measures.

On-street shelters

Six new heated bus shelters will be constructed in 2019 at high-volume transfer locations to make connections more comfortable for passengers:

- EB Kirkbridge at Pembina (stop 60745);
- EB Dalhousie at Pembina (stop 60068);
- NB Pembina at Dalhousie North (stop 60069);
- NB Pembina at Dartmouth (stop 60120);
- WB Chancellor at SWT (stop 60117); and
- EB Scurfield at Henlow (stop 60825) ***replacement of older shelter***

Additional heated shelters may be considered in future years. This will depend on ridership patterns and land development surrounding the SWT.

6. OTHER ITEMS

Fares

The regular transit fare system and fare levels will apply to rapid transit service. Passengers will be able to use the same fares as the regular transit network, including peggo cards, cash, tickets, transfers, and a variety of passes. Passengers will continue to pay their fares upon boarding any transit route. All-door boarding and pre-payment at Southwest Transitway stations will be explored in the future, however this would require additional infrastructure and is not part of the initial scope of this service plan.

Education
A comprehensive advertising, public education and awareness campaign about the new BLUE Line service and feeder routes will be undertaken during the months prior to the start of service. Information will be distributed through traditional media, social media, on Winnipeg Transit's website, on buses, at major stops, and potentially through direct mail to households in the rapid transit service area. Information sessions will be planned at major activity centres in the affected area as well. During the first few weeks of service, Transit staff will be present at Southwest Transitway stations and in the Downtown area to answer questions from passengers.

Commissioning, testing, and training period
Construction of Stage 2 of the Southwest Transitway is expected to be completed by the end of 2019. Following the completion of construction, a commissioning, testing, and training period is required to prepare for Transitway operations, which are scheduled to begin at the start of the spring 2020 seasonal schedule on April 12, 2020.

Following the completion of construction and prior to the start of revenue service, the following activities are required to be undertaken:

- Training of approximately 1100 bus operators, on-street inspectors, dispatchers, control centre staff, and bus maintenance staff on policies and procedures for Transitway operations (emergency procedures and response protocols, entering/exiting procedures at Transitway access points, review of Transitway speed limits and traffic control, passenger loading procedures at station platforms, bus servicing procedures on the Transitway, recovery of stalled buses, route training, etc.)
- Development, training, and testing of emergency response protocols with Fire, Ambulance, and Police services.
- Full testing and commissioning of fire alarm and suppression systems, lighting, ventilation, and bus arrival warning systems at each of the stations.
- Updating approximately 900 stops across southwest Winnipeg with new bus stop plates to reflect the new route changes.

7. PUBLIC ENGAGEMENT

The proposed SWT Stage 2 route network was presented to the public in April 2019, and Winnipeggers had the opportunity to share their input with the project team through an online survey, project email, phone line, and in-person at seven Ideas in Motion Bus events. The Ideas in Motion Bus contained printed public engagement boards and maps of the proposed southwest Winnipeg transit network. The bus was set up in southwest Winnipeg communities to give Winnipeggers the opportunity to view the proposed rapid transit service plan and provide input to Winnipeg Transit staff.

More details on the public engagement opportunities can be found in the table below:

Date	Activity	Participation
March 15 to April 15, 2019	Survey	644 responses
March 15 to April 15, 2019	Project email and phone line	13 inquiries
April 3 to April 8, 2019	Ideas in Motion Bus (seven events)	337 interactions

The complete Public Engagement Report is included in Appendix D. This highlights promotion techniques and materials, public engagement materials used, a summary of key findings, and how public input was used.

Public input gathered throughout the public engagement process helped refine the proposed route improvements in advance of the opening of the second stage of the Southwest Transitway. Some public feedback that was used to make changes is summarized below (for a more detailed description of public engagement see Appendix D):

- **Route: 74 Kenaston, 78 Waverley, 662 Fort Richmond**
  Neighbourhood: Kenaston, Waverley, Fort Richmond, Richmond West, University of Manitoba, Polo Park
  Original Proposed Service: Proposed weekend service was based on available resources with improvements to frequencies; each of these routes were not proposed to have service on Sundays.
  Feedback Summary: Current weekend service is inadequate and does not provide passengers with convenient travel options, especially on Sundays when there is no service. Many routes have had improvements to their frequencies, but these buses need to start earlier in the morning, and end later at night.
  Proposed Changes: These three routes have been changed from 6-day a week service (Monday – Saturday) to 7-day service. Buses will start earlier in the morning and run later in the evening on weekends.

- **Route: 47 Transcona, 75 Crosstown East, 160 Pembina Express**
  Neighbourhood: Transcona, neighbourhoods along Regent Avenue, Downtown, neighbourhoods along Pembina Highway, University of Manitoba
  Original Proposed Service: No changes were proposed to these routes.
  Feedback Summary: Travelling between Transcona and the University of Manitoba has become increasingly difficult. The 75 Crosstown East (which runs from Kildonan Place Mall to the University of Manitoba, via Bishop Grandin) often has pass-ups on the way to the University of Manitoba in the morning, and leaving the University of Manitoba in the afternoon. This bus is often delayed by congestion on Lagimodiere Boulevard and Bishop Grandin Boulevard.
  Proposed Changes: Routes 47 Transcona and 160 Pembina Express will be tied together as one route. This will provide better connections between Eastern Winnipeg and the University of Manitoba. It will also provide connections between Main Street south of Portage Avenue, and Main Street North of Portage Avenue.

- **Route: 664 Lindenwoods**
  Neighbourhood: Lindenwoods
  Original Proposed Service: Lindenwoods will be serviced by route 664 which runs from Lindenwoods Drive West → Kenaston Common → Lindenwoods Drive East → Wilkes/Hurst → Beaumont Station.
  Feedback Summary: While this route would have allowed residents of Lindenwoods to connect with Kenaston Common, and the BLUE Line (via Beaumont Station), anyone who would have caught the bus on Lindenwood Drive West would have needed travel through Kenaston Common before reaching Beaumont Station which is quite a long journey. This would have deterred potential passengers on Lindenwood Drive West from using Winnipeg Transit.
  Proposed Changes: Two routes were created to service Lindenwoods – “641 Lindenwoods West” and ”642 Lindenwoods East”. Creating two routes that run through Lindenwoods will allow passengers to take a simple, intuitive route to get to the SWT.

- **Route: 65 Grant Express, 66 Grant**
  Neighbourhood: River Heights, SE Winnipeg
  Original Proposed Service: Routes 65 and 66 were proposed to use Donald/Smith to access the core of Downtown instead of the current routing on the SWT from Warsaw Avenue Harkness.
  Feedback Summary: Re-routing Routes 65 and 66 would have created challenges for passengers trying to make connections to southeast Winnipeg, including neighbourhoods adjacent to St. Mary's Road, St. Anne's Road, and Marion Street.
  Proposed Changes: Routes 65 and 66 will continue using the Transitway to access Downtown, which will allow passengers travelling to and from southeast Winnipeg to connect at Queen Elizabeth Way.

- **Route: 68 Grosvenor, 668 Grosvenor**
  Neighbourhood: River Heights, Osborne Village, Downtown
  Original Proposed Service: The 68 Grosvenor was proposed to run Downtown in the morning rush hour only. At other times of the day the 68 Grosvenor would have been replaced by the 668 Grosvenor which terminates at Harkness Station.
  Feedback Summary: Running two very similar routes on the same street would have been confusing to passengers. Asking passengers to connect to the 668 Grosvenor feeder bus at Harkness Station in the afternoon rush hour could add even more confusion since that is not necessary in the morning.
  Proposed Changes: The 68 Grosvenor will run Downtown during both morning and afternoon rush hour. During other times of the day, it will run to Harkness Station only under the same route number to avoid confusion (68 Grosvenor). Buses that terminate at Harkness Station will be clearly identified by the electronic route-destination sign on the front of the bus.

- **Route: 691 St. Norbert**
  Neighbourhood: St. Norbert, Richmond West, South Pointe
  Original Proposed Service: The 691 St. Norbert feeder bus was proposed to replace the 91 St. Norbert in order to connect passengers to the BLUE Line, and would have only operated within St. Norbert.
  Feedback Summary: The 691 St. Norbert feeder bus would have provided good connections to the BLUE Line, however passengers would have needed to take two buses even for short shopping trips to the Killarney/Pembina area. If Route 91 continued service it would provide access to the BLUE Line as well as the Pembina/Killarney area.
  Proposed Changes: The 691 will travel from St. Norbert to Killarney Avenue to allow St. Norbert residents to access the commercial area along Pembina highway between Dalhousie Drive and Killarney Avenue. The route number was changed to "91" following public engagement

- **Route: 676 Chancellor-River Road**
  Neighbourhood: Bridgwater (Centre, Lakes, Trails, Forest), Waverley Heights
  Original Proposed Service: The 676 Bridgwater was proposed to run from Bridgwater Centre to St. Vital Centre, via Chancellor Drive and River Road. Buses were planned to come every 20 minutes during peak times and 40 minutes off-peak.
  Feedback Summary: This route was generally received positively as it provides Bridgwater residents access to Pembina Highway, the BLUE Line, and St. Vital Centre. However, the proposed frequency for peak times (a bus every 20 minutes) was insufficient for the number of passengers that will connect to BLUE Line buses bound for

either Downtown or the University of Manitoba.
Proposed Changes: Buses that complete only half this route (the portion from Bridgwater to Chancellor Station) will be introduced during peak periods. This will help carry the demand during the peak periods without using a large amount of extra resources.

- **Route: 672 South Pointe**
  Neighbourhood: Prairie Pointe, South Pointe West, Fort Richmond, Richmond West
  Original Proposed Service: Route 672 South Pointe was proposed to operate the same routing as the 72. Service was not proposed for Prairie Pointe and South Pointe West as these neighbourhoods were considered outside the scope of the SWT Route Network Plan project. Service to these neighbourhoods was only to be considered by the Winnipeg Transit Master Plan.
  Feedback Summary: Service to Prairie Pointe and South Pointe West is needed. Passengers living in these areas are either driving or walking long distances to get to the nearest transit stop.
  Proposed Changes: Route 672 will be broken into two routes; one that travels from Eaglewood Drive/Waverley Street to the University of Manitoba via John Angus Drive/Dalhousie Drive (North) – "671 Dalhousie North", and one that travels from Eaglewood Drive/Waverley Street to the University of Manitoba via Tim Sale Drive/Killarney/Dalhousie Drive (South) – "672 Killarney". Each route will use the roundabout at Eaglewood Drive/Waverley Street as a turnaround/layover location. This will reduce the distance to the nearest stop by approximately 1 km for passengers living in this area. Recommendations for future service improvements in these neighbourhoods will be determined by the Winnipeg Transit Master Plan.

8. FINANCES

Although in order to accommodate the service plan, twenty-eight (28) new 60 ft articulated (accordion style) buses were purchased, there is a net gain of 12 buses in Transit's overall fleet, as 16 buses were retired this year. The capital dollars to fund the additional 12 buses were approved as part of the Department's 2019 capital budget. The remaining units were part of the Department's annual replacement plan which is funded through the Transit Bus capital bus as approved each year by Council.

In addition to the capital investment that has been made in acquiring additional buses, there are additional financial and FTE resources required in the Department's annual operating budget to support the added service hours outlined in this report.

Preliminary estimated operating costs were included in the 2020 and 2021 projections as part of the Department's 2019 operating budget. The costs for the service plan have now been finalized and the updated amounts are reflected below.

Operating expenses include salary/benefits, bus parts and fuel costs to cover estimated maintenance and operation needs. Annual costs are estimated to be $4,555,620 in 2020 (partial year) and $6,209,250 in 2021 (first full year of service).

Included in these amounts are the added FTEs required as follows:

	2020 (partial year)	2021 and thereafter (full year)
Bus Operators	28.50	38.00
Maintenance/Supervisory/Support	8.25	11.00
Total Added FTEs	36.75	49.00

Incremental operating costs are expected to be partially offset by added fare revenue generated from increased ridership. The net operating impact is as follows:

	2020 (partial year)	2021 and thereafter* (full year)
Total Operating Expenses (including salaries/benefits, bus parts and fuel)	$4,555,620	$6,209,250
Less: Estimated increase in fare revenue	($2,005,470)	($2,727,430)
Net Operating Budget Impact	$2,550,150	$3,481,820

*subject to annual inflationary increases

In order to proceed with the planning required to implement the schedule changes for April, 2020, there needs to be Council commitment that the required annual operating funding will be in place to support the service requirements.

FINANCIAL IMPACT

Financial Impact Statement

Date: October 16, 2019

Project Name:
Southwest Transitway Route Network

First Year of Program **2019**

	2019	2020	2021	2022	2023
Capital					
Capital Expenditures Required	$ 7,838,470	$ -	$ -	$ -	$ -
Less: Existing Budgeted Costs	7,838,470	-	-	-	-
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	$ -	$ 4,555,620	$ 6,209,250	$ 6,350,480	$ 6,424,700
Less: Incremental Revenue/Recovery	-	2,005,470	2,727,430	2,781,979	2,837,618
Net Cost/(Benefit)	$ -	$ 2,550,150	$ 3,481,820	$ 3,568,501	$ 3,587,082
Less: Existing Budget Amounts	-	2,550,150	3,481,820	3,568,501	3,587,082
Net Budget Adjustment Required	$ -	$ -	$ -	$ -	$ -

Additional Comments: Capital expenditures represent the purchase costs of an additional 12 buses and the related funding was approved by Council as part of the Department's 2019 capital budget.

The operating impact for 2020 reflects a partial year and direct costs include salary and benefits of added FTEs, bus parts and fuel costs. These expenses are partially offset by an anticipated increase in revenue generate from added ridership.

Preliminary estimated operating costs were included in the 2020 and 2021 projections as part of the Department's 2019 operating budget. The costs for the service plan have now been finalized and the updated amounts are reflected above. Pending the approval of the 2020 operating budget, the Department needs a committment the operating funding will be provided in order to proceed with implementing the service changes.

original signed by
Laurie Fisher, CPA, CA
Manager of Finance & Administration

CONSULTATION

This Report has been prepared in consultation with:

N/A

OURWINNIPEG POLICY ALIGNMENT

Transportation Master Plan (2011)

Key Strategic Goal Five
A transportation system that is financially sustainable.

Key Strategic Goal Six
A transportation system that reduces its greenhouse gas emissions footprint and meets or surpasses climate change and emissions reduction goals set by the City and the Province.

WINNIPEG CLIMATE ACTION PLAN (WCAP) ALIGNMENT

Key Direction 3.1
Increase Use and Efficiency of Public Transit System
Relevant actions include:

- Deliver continuous improvement in transit service with a focus on customer service, reliability, and route connectivity, and public education – short-term action (2018-2022). Found on page 37 of the WCAP.
- Improve existing park and ride services, and increase the total number throughout the city – short-term action (2018-2022). Found on page 37 of the WCAP.

SUBMITTED BY

Department: Transit
Division: Service Development
Prepared by: Adam Budowski - Transit Planner
Date: October 16, 2019

Attachments:

APPENDIX A - New SW Routes.pdf

APPENDIX B - Changed SW Routes.pdf

APPENDIX C - Cancelled routes.pdf

APPENDIX D - Public Engagement Summary Report.pdf