FUNCTIONAL TRANSIT WINNIPEG

President: Derek Koop

1. Why Transit
2. Budget Clarity
3. Transit Master Plan
4. Budget Recommendations

WHY TRANSIT

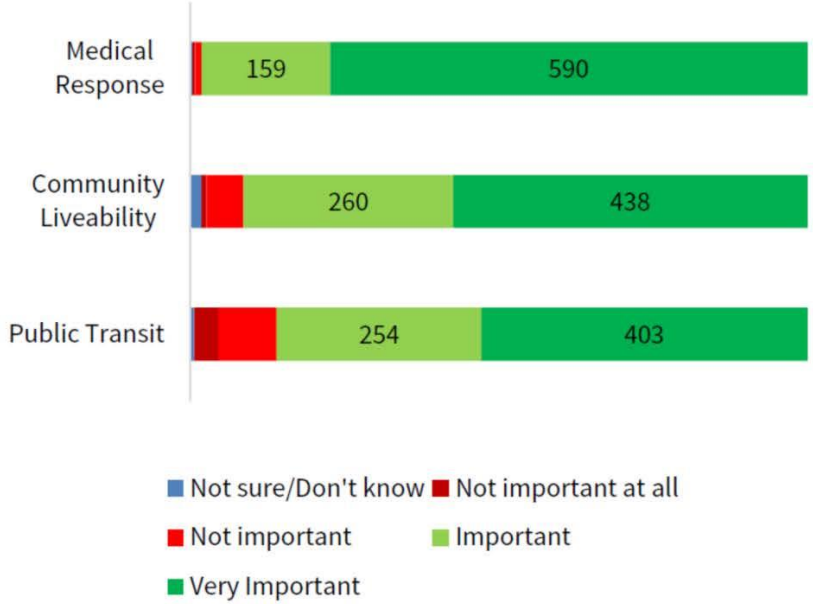
Why is Transit Important

- Economical Benefits
- Environmental Benefits
- Social Benefits

There is Public Demand

Three most important services

768 responses, 1 skipped

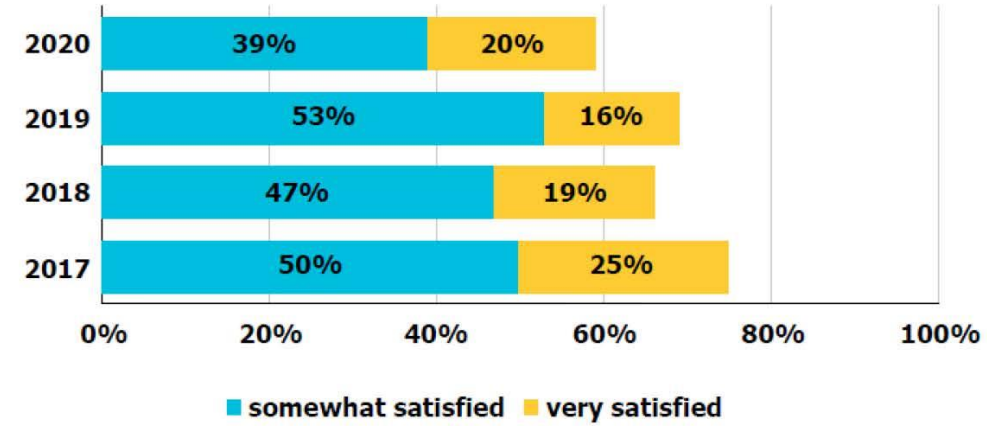


2021 Preliminary Budget – Operating and Capital – Volume 2

Satisfaction Trending Down

Effectiveness Measurements

Citizen Satisfaction for Users Who Use Transit Regularly



	2016	2017	2018	2019	2020
Total Satisfied	77%	75%	66%	69%	59%

Source: City of Winnipeg Annual Citizen Survey

Community Trends and Performance Report – Volume 1 for 2021 Budget.

BUDGET CLARITY

Budget Clarity

Public Transit

Operating Budget (in millions of $)	2019 Actual	2020 Budget	2021 Preliminary Budget	Expl.	2022 Projection	2023 Projection
Service revenue	92.010	96.954	61.112		100.998	102.807
Provincial funding (service specific)	42.048	42.024	42.024		42.024	42.024
Revenues	**134.057**	**138.978**	**103.135**	**1**	**143.021**	**144.831**
Salaries and benefits	119.198	123.848	127.207		130.001	134.186
Services	19.039	20.162	21.196		21.831	22.739
Materials, parts, and supplies	35.944	38.654	39.123		41.610	42.826
Assets and purchases	1.173	0.706	0.854		0.734	0.949
Grants, transfers and other	12.651	5.075	1.209		5.296	5.386
Recoveries	(4.617)	(4.235)	(4.368)		(4.480)	(4.716)
Operating Expenses	**187.320**	**184.211**	**185.221**		**194.993**	**201.370**
Transfer to Capital	5.039	2.865	0.000		0.775	-
Transfer to SW Rapid Transitway Payment Reserve	7.148	9.095	11.108		13.187	15.332
Debt and finance charges	9.044	10.132	11.079		12.568	13.435
Total Expenses	**204.618**	**206.243**	**207.408**	**2**	**221.523**	**230.137**
Mill Rate Support/(Contribution)	**70.561**	**67.265**	**104.272**		**78.501**	**85.306**
Full-time Equivalent Positions	**1,582**	**1,605**	**1,624**		**1,619**	**1,620**

2021 Preliminary Budget – Operating and Capital – Volume 2

Budget Clarity

From 2020 Budget

Operating Budget (in millions of $)	2021 Projection
Service revenue	99.768
Provincial funding (service specific)	42.024
Revenues	**141.791**
Salaries and benefits	127.486
Services	21.288
Materials, parts, and supplies	39.814
Assets and purchases	0.764
Debt and finance charges	11.773
Grants, transfers and other	16.032
Recoveries	(4.368)
Operating Expenses	**212.789**
Transfer to Capital	7.476
Total Expenses	**220.265**
Mill Rate Support/(Contribution)	**78.473**
Full-time Equivalent Positions	**1,616**

From 2021 Budget Update

Operating Budget (in millions of $)	2021 Preliminary Budget
Service revenue	61.112
Provincial funding (service specific)	42.024
Revenues	**103.135**
Salaries and benefits	127.207
Services	21.196
Materials, parts, and supplies	39.123
Assets and purchases	0.854
Grants, transfers and other	1.209
Recoveries	(4.368)
Operating Expenses	**185.221**
Transfer to Capital	0.000
Transfer to SW Rapid Transitway Payment Reserve	11.108
Debt and finance charges	11.079
Total Expenses	**207.408**
Mill Rate Support/(Contribution)	**104.272**
Full-time Equivalent Positions	**1,624**

2021 Preliminary Budget – Operating and Capital – Volume 2

Budget Clarity

From 2020 Budget

Operating Budget (in millions of $)	2021 Projection
Salaries and benefits	127.486
Services	21.288
Materials, parts, and supplies	39.814
Assets and purchases	0.764
~~Debt and finance charges~~	~~11.773~~
Grants, transfers and other	16.032
Recoveries	(4.368)
Operating Expenses	**201.016**

From 2021 Budget Update

Operating Budget (in millions of $)	2021 Preliminary Budget
Salaries and benefits	127.207
Services	21.196
Materials, parts, and supplies	39.123
Assets and purchases	0.854
Grants, transfers and other	1.209
Recoveries	(4.368)
Operating Expenses	**185.221**

Cut of $15.795 million to the Operating Expenses

2021 Preliminary Budget – Operating and Capital – Volume 2

Budget Clarity

We need transparency

Not accounting tricks

WINNIPEG TRANSIT MASTER PLAN

FUNCTIONAL
TRANSIT
WINNIPEG

Winnipeg Transit Master Plan



https://winnipegtransit.com/assets/2713/WTMP_SystemMap_LongTerm_2020-08-21.pdf

Winnipeg Transit Master Plan

In a further effort to re-imagine efficient service delivery, Winnipeg Transit will collaborate with the Innovation, Transformation & Technology Department on a targeted pilot to quickly assess the savings opportunities with On-Request Transit service as contemplated in the Draft Winnipeg Transit Master Plan

Winnipeg Transit Master Plan

- Reallocation & growth of the service
  --> transformed to just cuts
- Jeopardizing public buy in to the plan

BUDGET RECOMMENDATIONS

Operating Budget Recommendations

L. That Council approve a 6% reduction in conventional bus service from regular service levels for 2021 in response to the COVID-19 pandemic and that the operating budget for Transit be reduced accordingly.

2021 Preliminary Budget – Operating and Capital – Volume 2 – PDF Page 25

6% Reduction in Service

- What are the qualifiers for this cut?
- Will there be a defined capacity of a bus keeping physical distancing in mind?
- What is the plan for returning to normal service?

Federal Safe Restart Funding

F. That Council approve the allocation of the entire Federal Safe Restart funding (transit) of $32.274 million in 2020 to Winnipeg Transit.

Federal Safe Restart Funding

From 2020 Budget

Operating Budget (in millions of $)	2021 Projection
Service revenue	99.768
Provincial funding (service specific)	42.024
Revenues	**141.791**
Salaries and benefits	127.486
Services	21.288
Materials, parts, and supplies	39.814
Assets and purchases	0.764
Debt and finance charges	11.773
Grants, transfers and other	16.032
Recoveries	(4.368)
Operating Expenses	**212.789**
Transfer to Capital	7.476
Total Expenses	**220.265**
Mill Rate Support/(Contribution)	**78.473**
Full-time Equivalent Positions	**1,616**

From 2021 Budget Update

Operating Budget (in millions of $)	2021 Preliminary Budget
Service revenue	61.112
Provincial funding (service specific)	42.024
Revenues	**103.135**
Salaries and benefits	127.207
Services	21.196
Materials, parts, and supplies	39.123
Assets and purchases	0.854
Grants, transfers and other	1.209
Recoveries	(4.368)
Operating Expenses	**185.221**
Transfer to Capital	0.000
Transfer to SW Rapid Transitway Payment Reserve	11.108
Debt and finance charges	11.079
Total Expenses	
Mill Rate Support/(Contribution)	**104.272**
Full-time Equivalent Positions	

2021 Preliminary Budget – Operating and Capital – Volume 2

Federal Safe Restart Funding

Current City Mill Rat Funding	$ 104.272 M
Federal Safe Restart Funding	– $ 32.274 M
Adjusted City Mill Rate Funding	**$ 71.998 M**

Federal Safe Restart Funding

From 2020 Budget

Operating Budget (in millions of $)	2021 Projection
Service revenue	99.768
Provincial funding (service specific)	42.024
Revenues	**141.791**
Salaries and benefits	127.486
Services	21.288
Materials, parts, and supplies	39.814
Assets and purchases	0.764
Debt and finance charges	11.773
Grants, transfers and other	16.032
Recoveries	(4.368)
Operating Expenses	**212.789**
Transfer to Capital	7.476
Total Expenses	
Mill Rate Support/(Contributio	**78.473**
Full-time Equivalent Positions	

From 2021 Budget Update

Operating Budget (in millions of $)	2021 Preliminary Budget
Service revenue	61.112
Provincial funding (service specific)	42.024
Revenues	**103.135**
Salaries and benefits	127.207
Services	21.196
Materials, parts, and supplies	39.123
Assets and purchases	0.854
Grants, transfers and other	1.209
Recoveries	(4.368)
Operating Expenses	**185.221**
Transfer to Capital	0.000
Transfer to SW Rapid Transitway Payment Reserve	11.108
Debt and finance charges	11.079
Total Expenses	**207.408**
Mill Rate Support/(Contribution)	**104.272**
Full-time Equivalent Positions	**1,624**

2021 Preliminary Budget – Operating and Capital – Volume 2

Federal Safe Restart Funding

Projected City Mill Rate Funding	**$ 78.473 M**
Adjusted City Mill Rate Funding	$ 71.998 M

Significant Challenges

- Need for physical distancing -> Reduced bus capacity
- Increased need for cleaning

Funding Partners

- Federal government allocated $65 million[1]
- Only $33 million is being utilized[2]
- The Province is not contributing to transit[3]

1. https://www.winnipegfreepress.com/special/coronavirus/pallister-ponders-federal-transit-money-delay-in-covid-sick-pay-program-571883312.html
2. https://www.winnipegfreepress.com/local/manitoba-to-take-federal-transit-funding-572436622.html
3. https://www.cbc.ca/news/canada/new-brunswick/new-brunswick-federal-funding-transit-1.5788655

Call On Our Partners

That Council pass a motion calling on the Manitoba government to commit to matching the remaining $32 M of federal dollars for transit operation funding AND to continue to support public transit in Winnipeg during the COVID-19 pandemic.

QUESTIONS?