

**Agenda – Standing Policy Committee on Infrastructure Renewal and Public Works –  
September 21, 2015**

**REPORTS**

**Item No. 1                      Review of Transit Service – Bridgwater Forest, Bridgwater Lakes,  
and South Pointe  
(St. Norbert Ward)**

**WINNIPEG PUBLIC SERVICE RECOMMENDATION:**

1.        That the proposed routings for Routes 72 and 84/86 be accepted as the recommended solutions for improving transit service in Bridgwater Forest, Bridgwater Lakes, and South Pointe, subject to funding availability.
2.        That funding for the proposed route changes be referred to the 2016 budget process.

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**DECISION MAKING HISTORY:**

**STANDING COMMITTEE RECOMMENDATION:**

On June 23, 2015, the Standing Policy Committee on Infrastructure Renewal and Public Works granted a further extension of time to the September 8, 2015 meeting for the Winnipeg Public Service to report back on the matter.

On May 26, 2015, the Standing Policy Committee on Infrastructure Renewal and Public Works granted an extension of time of 30 days for the Winnipeg Public Service to report back on the matter.

On February 10, 2015, the Standing Policy Committee on Infrastructure Renewal and Public Works concurred in the recommendation of the Riel Community Committee, as amended, that the Winnipeg Public Service be directed to review transit service in the Bridgwater Forest, Bridgwater Lakes, and South Pointe areas, including recommendations for transit improvements, and report back to the Standing Policy Committee within 120 days.

**COMMUNITY COMMITTEE RECOMMENDATION:**

On January 19, 2015, the Riel Community Committee passed the following motion:

WHEREAS the Bridgwater Forest, Bridgwater Lakes, and South Pointe communities are experiencing significant growth;

AND WHEREAS all of these areas are developing faster than anticipated;

AND WHEREAS there is no transit service in Bridgwater Lakes, and minimal service in Bridgwater Forest and South Pointe;

THEREFORE BE IT RESOLVED THAT the Riel Community Committee recommended to the Standing Policy Committee on Infrastructure Renewal and Public Works that the Winnipeg Public Service be directed to review transit service in the Bridgwater Forest, Bridgwater Lakes, and South Pointe areas, including recommendations for transit improvements, and report back to the Standing Policy Committee within 60 days.

## ADMINISTRATIVE REPORT

**Title:** Review of Transit Service – Bridgwater Forest, Bridgwater Lakes, and South Pointe

**Critical Path:** SPC on Infrastructure Renewal & Public Works

### AUTHORIZATION

Author	Department Head	CFO	CAO/COO
D. Patman	D. Wardrop	M. Ruta	M. Jack A/COO

### RECOMMENDATIONS

1. That the proposed routings for Routes 72 and 84/86 be accepted as the recommended solutions for improving transit service in Bridgwater Forest, Bridgwater Lakes, and South Pointe, subject to funding availability.
2. That funding for the proposed route changes be referred to the 2016 budget process.

### REASON FOR THE REPORT

On February 10, 2015, the Standing Policy Committee on Infrastructure Renewal and Public Works directed the Winnipeg Public Service to review transit service in the Bridgwater Forest, Bridgwater Lakes, and South Pointe areas, including recommendations for transit improvements and report back to the Standing Policy Committee within 120 days.

### IMPLICATIONS OF THE RECOMMENDATIONS

Approving the recommendations for the proposed routings would enable transit service to be implemented if additional funding is approved through the budget process.

Given an implementation date of September 2016, the service plan outlined here carries with it an estimated increased cost in 2016 of \$200,500, offset by increased revenues of \$140,000 (including increased passenger revenue of \$79,500 and increased funding from the Province of \$60,500 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 \$60,500.

For 2017 and beyond, the service plan carries with it an estimated increased annual cost of \$615,000, offset by increased revenues of \$430,000 (including increased passenger revenue of \$245,000 and

increased funding from the Province of \$185,000 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 \$185,000. These amounts would increase by an estimated 2% per annum in subsequent years for inflation.

In addition, 5.75 additional FTEs are required to provide the expanded service. This consists of 4.5 bus operator positions, 1.1 Plant and Equipment division FTE and 0.5 Operations Division support FTEs. The non-bus operator FTEs are based on a formula of maintenance and support staff required with the addition of bus-hours to the service.

The additional service would require an additional 6700 bus-hours per year. To maintain existing frequency/headways, two additional vehicles would need to be required, one for each route, at a total capital cost of \$1,180,000 (in 2016 dollars).

## **HISTORY**

### **Bridgwater Forest**

Winnipeg Transit reviewed service to Bridgwater Forest. Currently this area is served by Route 163 - Waverley Heights Express, providing express service to the downtown. This route operates in the AM and PM peak periods only, similar to the service provided to many suburban developments throughout Winnipeg. Transit anticipates expanding Bridgwater Forest service in the future; it would be beneficial for this to coincide with the construction of Bison Drive between Waverley Street and Kenaston Boulevard.

This is a relatively low priority for Transit given that there are many residential communities in Winnipeg with similar peak-period-only service. High passenger volumes on the existing Route 163 would require additional vehicles be dedicated to this route to ensure adequate capacity, reducing the likelihood that this specific service expansion would occur ahead of those in areas where capacity is less of an issue.

Transit will be investigating how to enhance and optimize service in the area as new infrastructure is constructed, including the completion of Bison Drive and the reconfiguration of transit within the area as a result of the Southwest Transitway. This infrastructure will allow Transit to reconfigure existing routes throughout the area, and bring expanded service to residents in the area.

### **Bridgwater Lakes**

Over the last year, Winnipeg Transit has received requests for service to be introduced into the communities of Bridgwater Lakes and the adjacent commercial area of Bridgwater Centre. Serving both communities provides the most efficient solution for the area.

A modification of the 84/86 routes to expand service to serve these two neighbourhoods is the recommended approach to serve these areas. A minor modification to another portion of this route would also allow the modified route to provide upgraded service to The Manitoba Institute of Trades and Technology (MITT).

A concept for this route is shown in Figure 1.

By modifying existing service, these relatively new communities will be linked to an existing route that provides coverage not only throughout the day on weekdays, but on Saturdays and Sundays/holidays as well.

It is anticipated that this change to service would require one new transit bus, and require an additional 5200 bus-hours per year to operate the service.

This is a relatively high priority for Transit given that this area has a significant population and is continuing to grow (anticipated population for the overall Waverley West area is anticipated to be 40,000 by the time the area reaches full build-out, estimated to occur by 2020. At present, approximately 50 percent of the area has been constructed.)

This specific service expansion makes up 78 percent of the total resource requirements in this report.

Given an implementation date of September 2016, a net annual increase to the City's grant/contribution to Transit of \$47,000 would be required. For 2017 and beyond, a net annual increase to the City's grant/contribution to Transit of \$144,000 would be required. These amounts would increase by an estimated 2% per annum in subsequent years for inflation.

FTE requirements for this route to provide the expanded service consists of 3.5 bus operator position FTEs, 0.85 Plant and Equipment division FTEs and 0.4 Operations Division support FTEs. The non-bus operator FTEs are based on a formula of maintenance and support staff required with the addition of bus-hours to the service.

## **South Pointe**

Transit has received requests from residents in South Pointe for expanded transit service. At present, only the northern sector of this community is served by Transit, by means of the AM and PM peak-period peak-direction service on Route 183. Serving new communities with limited services is standard practice, but it is recognized that limited hours of service cannot address the mobility needs of all residents, as they cannot make use of transit to travel during off-peak periods.

Expanding the hours of service into South Pointe would benefit students, seniors and those with mobility issues. Students in the community of South Pointe will be able to use Transit to access Acadia School, Dalhousie School, École Saint-Avila and the University of Manitoba.

Winnipeg Transit has developed a conceptual solution to provide service to South Pointe by modifying Route 72 to extend the loop portion that currently serves Richmond West into South Pointe, as shown in Figure 2. This would provide all-day service and a link to transfer to other routes at the University of Manitoba.

The additional service would require an additional 1500 bus-hours per year to operate. The proposed change will require the addition of one new transit bus in the AM and PM peak periods.

The priority of this improvement is relatively moderate. The change is relatively easy to implement, moderate in terms of cost and resource requirements, and would provide a major upgrade in service to residents in South Pointe.

This specific service expansion makes up 22 percent of the total resource requirements in this report.

Given an implementation date of September 2016, a net annual increase to the City's grant/contribution to Transit of \$13,500 would be required. For 2017 and beyond, a net annual increase to the City's

grant/contribution to Transit of \$41,000 would be required. These amounts would increase by an estimated 2% per annum in subsequent years for inflation.

FTE requirements for this route to provide the expanded service consists of 1.0 bus operator position FTEs, 0.25 Plant and Equipment division FTEs and 0.1 Operations Division support FTEs. The non-bus operator FTEs are based on a formula of maintenance and support staff required with the addition of bus-hours to the service.

### **Other Service Expansion Concepts**

In addition to the areas investigated as a result of this SPC request, there are other locations throughout Winnipeg that are also candidates for service expansion. They have come to Transit's attention in part due to requests from area residents and businesses, as well as our ongoing review of area conditions. These include:

- Enhanced service to the area of Sage Creek, Royalwood, Island Lakes, and Southland Park via a new route, Route 52, to provide mid-day service to this area of Winnipeg. DART service in the area around the Bonivital Pool and Windsor Park Library has also been proposed.
- Enhanced service to the Murray Industrial Park to provide service to coincide with shift work start and end times, and service to CFB Winnipeg – 17 Wing. Service to CFB Winnipeg has been requested since 2004, and several businesses have contacted Winnipeg Transit regarding modifying service. This could be accomplished through modifications to Route 83.
- An area circulator route to provide service throughout the day to the Seven Oaks West area; this would provide connectivity between community destinations and existing service at the Garden City Shopping Centre Terminal. This would involve the creation of a new route (Route 37), as opposed to the previous recommendation of an extension of the 33 Maples.
- A plan to modify service on Route 95 to provide additional hours of operation to serve new development at the Grant Park Pavilions Shopping Centre.
- The provision of additional service on Sundays to provide service to retail centres for employees due to expanded Sunday shopping hours.

Winnipeg Transit has developed concepts for providing service to meet these requests including determining resource requirements, similar to the proposed improvements outlined for Bridgwater Lakes and South Pointe. These will be outlined further and prioritized during the 2016 budget process.

**FINANCIAL IMPACT****Financial Impact Statement**

Date:

May 1, 2015

Project Name:

First Year of Program

2016

Review of Transit Service – Bridgwater Forest, Bridgwater Lakes and South Pointe

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>
<b>Capital</b>					
Capital Expenditures Required		\$ 1,180,000			
Less: Existing Budgeted Costs					
Additional Capital Budget Required	\$ -	\$ 1,180,000	\$ -	\$ -	\$ -
<b>Funding Sources:</b>					
Debt - Internal					
Debt - External					
Grants (Enter Description Here)					
Reserves, Equity, Surplus					
Other - Enter Description Here					
Total Funding	\$ -	\$ -	\$ -	\$ -	\$ -
Total Additional Capital Budget Required	\$ 1,180,000				
Total Additional Debt Required	\$ -				
<b>Current Expenditures/Revenues</b>					
Direct Costs		\$ 200,500	\$ 615,000	\$ 627,300	\$ 639,850
Less: Incremental Revenue/Recovery		140,000	430,000	438,600	447,400
Net Cost/(Benefit)	\$ -	\$ 60,500	\$ 185,000	\$ 188,700	\$ 192,450
Less: Existing Budget Amounts					
Net Budget Adjustment Required	\$ -	\$ 60,500	\$ 185,000	\$ 188,700	\$ 192,450
<p>The above additional costs and revenues are presented for information only and are being referred to the budget process for additional consideration. The Incremental Revenue includes both fare revenue and expected increase in provincial cost sharing. Revenue and cost estimates are increased by 2% per annum to reflect inflation.</p> <p>Capital cost estimates in 2016 reflect the amount required to purchase 2 additional buses. Depending on the year the service is approved the cost of the buses will increase according to the terms of the contract with New Flyer.</p>					

original signed by'

Tanis Yanchishyn, CA

Manager of Finance &amp; Administration

## CONSULTATION

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

N/A

## SUBMITTED BY

Department: Winnipeg Transit  
Division: Service Development  
Prepared by: David Patman, P.Eng, Transit Planner  
Date: May 1, 2015



Figure 2 – Concept for Service Modification to serve South Pointe

