

**Agenda – Standing Policy Committee on Infrastructure Renewal and Public Works –
July 7, 2021**

REPORTS

**Item No. 4 On-Request Transit Service in Old Kildonan
(Old Kildonan Ward)**

WINNIPEG PUBLIC SERVICE RECOMMENDATION:

1. That this report be received as information.

**Agenda – Standing Policy Committee on Infrastructure Renewal and Public Works –
July 7, 2021**

DECISION MAKING HISTORY:

STANDING COMMITTEE RECOMMENDATION:

On April 20, 2021, the Standing Policy Committee on Infrastructure Renewal and Public Works passed the following motion:

WHEREAS the neighbourhoods of Waterford Green, Castlebury Meadows, and some adjacent neighbourhoods currently do not have any transit service, as shown in Appendix A;

AND WHEREAS the time to implement the Short-Term Network Plan in the Winnipeg Transit Master Plan is 2-5 years;

AND WHEREAS the Short-Term Network Plan in the Winnipeg Transit Master Plan proposes On-Request service in the neighbourhoods of Waterford Green, Castlebury Meadows, and some adjacent neighbourhoods;

AND WHEREAS the Transit Department intends to begin a pilot project for modernized On-Request service to replace its existing DART routes in the Spring of 2021;

THEREFORE BE IT RESOLVED that in order to address service gaps in Waterford Green, Castlebury Meadows, and some adjacent neighbourhoods, the Winnipeg Public Service be directed to report back to the Standing Committee at its July 7, 2021 meeting with the costs, operational impacts and resource requirements of implementing permanent On-Request Transit Service in these neighbourhoods by September, 2022.

ADMINISTRATIVE REPORT

Title: Cost of On-Request Transit Service in Castlebury Meadows and Waterford Green

Critical Path: Standing Policy Committee on Infrastructure Renewal and Public Works

AUTHORIZATION

| Author | Department Head | CFO | CAO |
|-------------|-----------------|-----|-------------------------|
| B. Radstrom | G. Ewankiw | N/A | M. Ruta, Interim CAO |

EXECUTIVE SUMMARY

On-Request transit service represents a way to provide service in Winnipeg that can be more affordable, more convenient, and more efficient in new neighbourhoods, and areas of low demand. On-request service forms an integral part of the recently-approved Winnipeg Transit Master Plan (WTMP) in several areas of the City of Winnipeg, including the neighbourhoods of Castlebury Meadows and Waterford Green in Old Kildonan.

The implementation plan for the Short-Term Network in the WTMP (see Appendix 1) is intended to be service-hour neutral. The changes contemplated to the route network are all expected to be implemented without approval for additional service-hours or buses. The implementation is expected to take 2-5 years from the time the WTMP was approved in April 2021, with the first changes beginning to be implemented in 2023. Expansion of service to any new neighbourhoods done separately from the implementation of the Short-Term Network cannot be service-hour neutral, as the necessary system-wide redistribution of resources would not yet be possible.

Several recently-developed neighbourhoods in Winnipeg, including Castlebury Meadows and Waterford Green, currently have little or no transit service. While the WTMP will eventually introduce service to these and other currently-unserved neighbourhoods, it is recognized that there is a desire for these neighbourhoods to have transit service as soon as possible.

Several options exist for providing On-Request service to the neighbourhoods of Castlebury Meadows and Waterford Green, ranging from a full annual cost of \$774,000 for service during all regular transit service hours, 7 days per week, to \$442,500 for a more limited, but still useful range of service hours.

RECOMMENDATIONS

1. That this report be received as information.

REASON FOR THE REPORT

On April 20, 2021, the Standing Policy Committee on Infrastructure Renewal and Public Works directed the Winnipeg Public Service to report back to its July 7, 2021 meeting with the costs, operational impacts, and resource requirements of implementing permanent On-Request Transit Service in Waterford Green, Castlebury Meadows, and adjacent neighbourhoods, by September 2022.

IMPLICATIONS OF THE RECOMMENDATIONS

There are no financial implications associated with receiving this report as information.

HISTORY/DISCUSSION

On-Request transit service represents a way to provide service in Winnipeg that can be more affordable, more convenient, and more efficient in neighbourhoods that have lower transit demand, or new areas where transit service needs to be established. On-request service forms an integral part of the Winnipeg Transit Master Plan (WTMP) in several areas of the City of Winnipeg, including the neighbourhoods of Castlebury Meadows and Waterford Green in Old Kildonan. The WTMP was approved by City Council on April 29, 2021.

Winnipeg Transit currently operates a basic, outdated on-request service known as DART (Dial-a-Ride Transit) in St. Vital (DART 101), Southwest Winnipeg (DART 102), and St. Boniface (DART 110). If a passenger would like to use one of these three routes, they must phone the bus driver directly to schedule a ride. Winnipeg Transit's existing DART service will be replaced by a pilot of modernized app-based On-Request service in mid-2021. The lessons learned during this pilot will form the basis for a much wider roll-out of On-Request service as part of the implementation of the WTMP.

The implementation plan for the Short-Term Network in the WTMP (attached to this report as Appendix 1) is intended to be service-hour neutral. The changes contemplated to the route network are all expected to be implemented without approval for additional service-hours or buses. The implementation is expected to take two-five years from the time the WTMP was approved in April 2021, with the first changes beginning to be implemented in 2023.

Several recently-developed neighbourhoods in Winnipeg, including Castlebury Meadows and Waterford Green, currently have little or no transit service. While the WTMP will eventually introduce service to these and other currently-unserved neighbourhoods, it is recognized that there is a desire for these neighbourhoods to have transit service as soon as possible. However, introducing service to these neighbourhoods ahead of the WTMP roll-out would require additional funding. The amount of funding required depends on the number of hours per day that the service will operate.

The proportion of costs paid for by fare revenues is referred to as the Revenue/Cost (R/C) ratio, or the fare recovery ratio. The R/C ratio of On-Request service is generally lower than that of conventional fixed-route services. Prior to the coronavirus pandemic, Winnipeg Transit's system-wide R/C ratio was 55% in 2019. Due to the nature of On-Request and the effects of the

Coronavirus pandemic, it is assumed that the R/C ratio for On-Request service in recently-developed neighbourhoods like Castlebury Meadows and Waterford Green would be no more than 15%.

Several options exist for providing On-Request service to these neighbourhoods. The annual cost of the service depends on the operating hours, so an analysis was carried out using three different scenarios:

| | Service Scenarios | | | | | |
|-----------------------|-------------------|-------|------------------|-------|------------------|-------|
| | All-Day Service | | Limited Service | | Basic Service | |
| | Start | End | Start | End | Start | End |
| Weekdays | 05:30 | 02:30 | 05:30 | 20:30 | 06:30 | 20:30 |
| Saturdays | 05:30 | 02:00 | 07:00 | 19:00 | 09:00 | 19:00 |
| Sunday/Holiday | 06:00 | 01:00 | 07:00 | 19:00 | 09:00 | 19:00 |
| Annual Cost | \$774,000 | | \$485,000 | | \$442,500 | |
| 2022 Cost | \$258,000 | | \$164,500 | | \$147,500 | |
| FTE | 7.5 | | 5.0 | | 4.5 | |

For 2023 and beyond, the annual cost would increase by approximately 2% annually.

If an additional vehicle is needed during weekday peak periods to accommodate high passenger loads, the above noted annual costs for each scenario would rise by \$153,500, with an additional 1.5 FTE being required.

In order to offer connections to other transit service for residents of Castlebury Meadows and Waterford Green, the potential On-Request service area may also include the intersections of Jefferson Avenue & Adsum Drive, Mandalay Drive & Adsum Drive, and Jefferson Avenue & Mandalay Drive, if this service is implemented before the WTMP Short-Term Network is in place. Following the implementation of the WTMP Short-Term Network, the On-Request Service would likely connect to Line W at Dr. José Rizal Way & Adsum Drive. The final determination of the connection point would be made as part of the WTMP implementation plan.

FINANCIAL IMPACT

Financial Impact Statement Date: [June 2, 2021](#)

Project Name:

Cost of On-Request Transit Service in Castlebury Meadows and Waterford Green

COMMENTS:

There is no financial impact from the recommendation in this report.

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**OurWinnipeg (2010)**

01-1b key Directions for the Entire City:

- Dynamically integrate transportation with land use
- Accommodate growth and change in Transformative Areas within the city's built environment including: Mixed Use Centres and Corridors, Major Redevelopment Sites and Downtown.
- Recognize that New Communities will play an important role in accommodating the City's projected population growth.
- Ensure Winnipeg's Employment Lands provide for a wide range of market opportunities, accommodating new investment and economic development while contributing an abundance of job opportunities for our citizens.

Winnipeg Transit Master Plan (2021)

Network Goals:

1. Enhance Customer Experience
 - Increase Ridership
 - Improve Downtown Mobility
 - Complement Land-Use Development
 - Improve Multi-modal Mobility
 - Ensure Transit is Inclusive
 - Continuously Innovate
 - Empower Healthy Communities
 - Balance Investment with Affordability

WINNIPEG CLIMATE ACTION PLAN ALIGNMENT

This report is in accordance with the Winnipeg Climate Action Plan (WCAP) as per Direction 3.1 *Increase Use and Efficiency of Public Transit Systems.*

SUBMITTED BY

Department: Transit
Division: Service Development
Prepared by: Bjorn Radstrom, Manager of Service Development
Date: June 2, 2021

Attachments:

Appendix 1 - Winnipeg Transit Master Plan - Short Term Network Plan