

## Supplementary Budget – Briefing Note

## 2021 Budget

## Public Transit – Maintain Existing Service Levels

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Traffic/Eng	Transit	Municipal Lifecycle, Vehicles & Equipment Remove Capital on Contracts	B B	\$380,472 (396,060)	
			<b>Subtotal</b>		(\$15,588)	
IES	Traffic/Eng	Transit	One-time reduction to reflect contracts commencing July 1, 2021	S	\$7,795	
IES	Traffic/Eng	Transit	New Operator Contract	B	\$312,548	
IES	Traffic/Eng	Transit	One-time reduction to reflect contracts commencing July 1, 2021	S	(\$156,274)	
IES	Traffic/Eng	Transit	Fare volume adjustment	B	(\$125,000)	

**Background:**

- Existing transit service operator contracts, approved in 2014, expire June 30, 2021.
- A new service operator contract was awarded on December 7, 2020 and will commence on July 1, 2021.
- The Municipality has purchased a fleet of transit vehicles and equipment. All capital allocation costs included in previous contracts have been removed, offset with municipal lifecycle contributions to both fleet and on-board equipment.

**Comment:**Operating:

- The above reflects costs to maintain existing base service levels:
  - Chatham Conventional – 4-vehicle service, 6:15 a.m. – 7:15 p.m., Monday – Saturday
  - Chatham Accessible – Up to 4-vehicle demand-responsive service, 7 days per week
  - Wallaceburg Accessible – 1-vehicle demand-responsive service, 7 days per week
  - Inter-Urban – 3-vehicle service, 4 round trips, Monday – Saturday
- Increase in operating costs (12.7%) mainly attributed to an increase in legislative requirements since 2014 impacting transit operations, including minimum wage increase.

Capital:

- Annual cost to be indexed to inflation and allocated to Transit Fleet Reserve. Includes both vehicle costs and on-board equipment (opticom, CAD/AVL, smart fare systems, accessible annunciators, lighting sensors, etc.)
- Initial capital costs were paid for through grants or where budget permitted. Staff will first look to accessing government grants for the replacement of aging vehicles and systems. However, in the absence of government funding, failure to financially plan to maintain and replace assets risk service disruptions, fare loss, or breach of accessibility legislation.
- The successful acquisition of grants would allow reserve funds to be used towards transit capital projects identified in the master plan (shelter expansion outside Chatham, accessible bus stops, infrastructure hub improvement, etc.) currently without a funding source.

Supplemental:

- Savings through supplemental budget request reflects new contracts commencing halfway through 2021

Fare Volume Revenues:

- Adjustment to fare expectations due to multi-year analysis of ridership actuals versus base budget

**Municipality of Chatham-Kent**  
**Infrastructure and Engineering Services**  
**Engineering and Transportation Division**

**To:** Mayor and Members of Council  
**From:** Ian Clark, Transit Project Manager  
**Date:** November 25, 2020  
**Subject:** RFP R20-294 Award – Public Transit Service Operator and impacts of Driving Forward implementation

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**Recommendations**

It is recommended that:

1. A contract arising from RFP R20-294 for the provision of public transit base service levels outlined in this report be entered into with InTouch Connection of Blenheim, Ontario, subject to negotiation satisfactory to the Director, Legal Services and the General Manager, Infrastructure and Engineering Services, for a total cost of up to \$12,952,462 (including HST) over a five-year term.
2. Enhanced service levels necessary to maintain existing specialized transit service on Sundays in Chatham and Wallaceburg be included in the contract with InTouch Connection, subject to negotiation satisfactory to the Director, Legal Services and the General Manager, Infrastructure and Engineering Services, for an additional cost of up to \$358,800 (including HST) over a five-year term.
3. The Mayor and Clerk be authorized to enter into the above contract with InTouch Connection.
4. Current operator agreements with Blenheim Bus Lines, Voyago Transportation Services, and Citilinx Transit be terminated in accordance with the terms of the existing agreements effective the end of service day on June 30, 2021.
5. A Transit Fleet Reserve to support capital lifecycle requirements for the above service levels be created at an annual cost of \$380,472, funded through the removal of capital contributions in public transit service operator contracts.
6. Enhanced service levels outlined in Tables 3 and 4 at a total cost of \$324,897 (including HST less rebate) be deferred to the 2021 Budget Process while further enhanced service levels be deferred to future Budget Processes according to the implementation schedule in Appendix A.

7. Administration proceed with rebranding Chatham-Kent public transit services to “RideCK” at no significant cost impact.

### **Background**

On December 9, 2019, Council approved administration to purchase and retain ownership of public transit vehicles for future operator contracts expected to commence after June 30, 2021. Administration would incorporate a transit vehicle lifecycle contribution into the operating budget beginning in 2021. A fleet of public transit vehicles has been procured with the final delivery expected in May 2021.

On July 20, 2020, Council approved Driving Forward: Chatham-Kent’s Transit Strategy for the purpose of public transit capital and operational planning. Service level recommendations would require a \$1.5 million increase in base funding to support operations. Council was informed that administration would proceed with the release of a Request for Proposal (RFP) for a new transit operator contract following the expiry of current agreements. To achieve operational efficiencies discussed in Driving Forward, administration would be seeking an operator to deliver all CKTransit conventional and specialized services. The operating contract would only be for existing base service levels approved by Council, however, the provision of service enhancements outlined in Driving Forward would be a requirement of the successful vendor.

On the same date Council was informed that incremental cost and staffing impacts associated with project and service level recommendations in Driving Forward would be brought to Council prior to the 2021 Budget Process.

### **Comments**

#### **Request for Proposal**

RFP R20-294 was issued on September 2, 2020 and proposals were returned on October 28, 2020. All proposals were submitted following a two-envelope system (Technical Proposal and Financial Proposal) and evaluated according to municipal policy. Proposals were reviewed by a panel consisting of the following staff:

- Director, Engineering and Transportation
- Manager, Engineering (Transit & Capital Asset Management)
- Transit Project Manager
- Engineering Technologist I

The weighted criteria used to evaluate each proposal was as follows:

Category	Criteria	Weighting
Experience and Qualifications	Relevant experience and qualifications of company and key personnel, as well as references.	20%
Company Operations	Company operating procedures proposed to carry out the terms of the contract arising from this RFP.	25%
Company Fit	Understanding of Chatham-Kent, its public transit system, relevant municipal strategies, and ridership needs.	5%
Price	Price	50%

Table 1

Price for services provided by the operator is based on a per Revenue Vehicle Hour (RVH) cost. An RVH is a single hour in which each transit vehicle is operating a scheduled service as defined by the Municipality. The RFP requested one RVH price across all base services. To account for potential enhancement of service levels as outlined in Driving Forward, six separate RVH prices were also requested according to operational concurrency with base services, Sunday service, holiday service, and the quantity of vehicles in simultaneous operation.

The results of the evaluation are summarized below:

Rank	Respondent	Score
1	InTouch Connection	88.79
2	947465 Ontario Ltd., o/a Voyago	87.51
3	First Canada	80.65
4	TOK Transit	79.63

Table 2

InTouch Connection is the preferred Respondent based on the evaluation. The contract arising from this RFP will be for a five-year term, with two one-year renewal options, commencing the first operating day after June 30, 2021.

### Base Service Levels

Base service levels require approximately 37,390 RVH each year. The following existing Council-approved services were defined in the RFP as base service levels:

- Chatham Urban (Conventional): Four-vehicle system, Mon. – Sat., 6:15 a.m. – 7:15 p.m.
- Chatham Accessible (Specialized): Up to four-vehicle demand-responsive system, Mon. – Sat., 6:15 a.m. – 7:15 p.m.
- Wallaceburg Accessible (Specialized): One-vehicle demand-responsive system, Mon. – Sat., 8:00 a.m. – 7:00 p.m.
- Inter-Urban (Conventional): Three-vehicle system, four daily trips, Mon. – Sat.

It is recommended a contract for these base service levels be entered into with InTouch Connection, subject to the satisfaction of the Director, Legal Services and the General Manager, Infrastructure and Engineering Services, for a total cost of up to \$12,952,462 (including HST) over a five-year term.

Council should be aware the terms of the RFP included clauses for administration to reduce the contracted RVH for services if necessary. Such temporary action may be taken on the Accessible services. These demand-responsive services continue to see a dramatic decline in ridership due to the COVID-19 pandemic and are currently the only base services in which an RVH reduction would not impact service quality. Administration will monitor ridership levels and may take action to “right-size” this transit supply according to fluctuating demand throughout the contract term.

### Enhanced Service Levels – Sunday Specialized Services

Driving Forward recommended service hour parity between conventional and specialized transit service. With no conventional service operating on Sundays the RFP excluded the current Council-approved Sunday service levels of Chatham and Wallaceburg Accessible from base service levels in order to reduce the base service RVH price across all Monday-Saturday services.

Existing Council-approved Sunday service levels are as follows:

- Chatham Accessible (Specialized): 9:00 a.m. – 5:00 p.m.
- Wallaceburg Accessible (Specialized): 9:00 a.m. – 5:00 p.m.

The RVH price to implement any service on Sundays was captured under the enhanced service levels provision of the RFP. To avoid service disruption while Council considers a future conventional service on Sundays, administration recommends existing Sunday service hours for both Chatham and Wallaceburg Accessible be included in the contract with InTouch Connection for an additional cost of up to \$358,800 (including HST) over a five-year term.

Council should also be aware that current service levels for Chatham Accessible allow for trip requests up to 11:00 p.m. on Fridays only. Between 0-8 trips took place each month during these extended hours in 2019. Administration is not recommending this service level be maintained without integration with an evening conventional service due to cost inefficiencies and low ridership.

### Transit Fleet Reserve

Existing transit operator contracts include an annual capital contribution cost of \$396,060 for operator-owned vehicles to support comparable services recommended in this report. With the acquisition of a Municipality-owned transit fleet, administration is recommending a Transit Fleet Reserve be created at an annual cost of \$380,472.

As is current practice with most transit capital purchases, staff will first look to accessing government grants to replace aging vehicles and on-board equipment as these grants become available. However in the absence of predictable government funding, an annual contribution to a reserve is necessary to reduce the risk of service disruption, loss of fare revenue, or breach of accessibility legislation caused by the failure of vehicles or on-board equipment.

### Enhanced Service Levels – Other Driving Forward Service Recommendations

Estimated costs for enhanced transit services are provided in Appendix A. These costs are variable according to specific service start and end times and the quantity of vehicles utilized on demand-responsive services.

Administration is recommending an incremental approach to the rollout of enhanced services. Four service changes are recommended for implementation beginning in 2021:

<b>2021 Service Changes</b>	<b>Base Budget Impact (incl. HST less rebate)</b>
Chatham: Increase daytime conventional service from four-vehicle system to five-vehicle system to improve route access and address coverage and scheduling concerns from the public.	+\$161,228
Chatham: Two-vehicle demand-responsive evening service (integrated conventional and specialized) on weekdays.	+\$124,066
Inter-Urban: Midday weekday trip (Routes A, C, D).	+\$81,189
Seasonal Beach Bus: Service reduction from base budget.	(-\$41,586)
<b>Total</b>	<b>+\$324,897</b>

Table 3

Versions of the first three services are currently in operation on a pilot basis and funded from transit reserves. All three pilot services will conclude on June 30, 2021. It is recommended these 2021 service level changes totaling \$324,897 (including HST less rebate) be deferred to the 2021 Budget Process. The below table is for service level comparison purposes:

<b>Services</b>	<b>Current Service Level</b>	<b>2021 Service Level</b>
Chatham Conventional	4 Fixed Routes 6:15am – 7:15pm, Mon.-Sat.	<b>5 Fixed Routes</b> 6:15am – 7:15pm, Mon.-Sat. ----- <b>2-vehicle OnRequest Service</b> <b>7:15pm – 12:45am, Mon.-Fri.</b>
Chatham Accessible	Up to 4 vehicles, 7-day service	No change
Wallaceburg Accessible	1 vehicle, 7-day service	No change
Inter-Urban	3 Fixed Routes 4 Round Trips, Mon.-Sat.	3 Fixed Routes <b>5 Round Trips, Mon.-Fri.</b> 4 Round Trips, Sat.
Seasonal Beach Bus	16 Weeks 4 Trips, Fri.-Mon.	<b>Service reduction</b>

Table 4

Three more service changes are recommended for implementation beginning in 2022:

1. Wallaceburg: Two-vehicle demand-responsive service (integrating new conventional and existing specialized service) seven days per week;
2. Chatham: Up to three-vehicle demand-responsive service (integrating new conventional and existing specialized service) on Sundays;
3. Inter-Urban: Conversion of existing fixed route service to a three-vehicle demand-responsive system connecting Chatham-Kent's Primary Urban Centres.

Additional service enhancements recommended in Driving Forward, or variations thereof, and associated costs are outlined in Appendix A for Council's consideration. It is recommended that service level enhancements beyond 2021 be deferred to future Budget Processes according to the implementation schedule.

### Seasonal Beach Bus

Route S1, or the Seasonal Beach Bus, has not been recommended for inclusion into the base budget per Driving Forward recommendations to prioritize base resources towards other urban, inter-urban, and rural service expansion outlined in Appendix A.

Public engagement during the Driving Forward process revealed strong demand for improved transit service to access employment opportunities, education, and critical services. While access to social or leisure opportunities was also cited by the public, routes primarily catering to that need were ultimately classified in the bottom tier of Driving Forward's Tiered Route Structure for service sustainability due to the totality of feedback. Residents living in communities serviced only by Route S1 will continue to have access to the Advantage Transportation service to meet their critical needs.

1,039 one-way trips took place in 2019 making it the second most unproductive route per service hour on the CKTransit network. Anecdotal conversations and boarding data indicate the vast majority of these riders initiate their journey from Chatham in order to spend the day in Erieau. The service did not operate in 2020 due to the pandemic.

To ensure priority is given to other transit services meeting the greatest needs of the public Council may alternatively decide to fund the Beach Bus on an annual basis through the supplemental budget when financial resources permit. Costs to continue this service, or a variation, have been included in Appendix A.

### Staffing

Driving Forward concluded current municipal staffing levels dedicated to public transit were inadequate to maintain existing service levels and implement required projects to meet the needs of residents across Chatham-Kent. During the 2019 Municipal Budget, Council approved the addition of a full-time equivalent position within Engineering dedicated to Research and Development (R&D) and funded through the general tax levy. During the 2020 Municipal Budget, Council approved the addition of a new full-time equivalent Manager of Engineering.



Administration has been unsuccessful in hiring a qualified candidate to fulfill the requirements of the Grade 9 R&D position. However administration was successful in recruiting for the Manager of Engineering position and subsequently defined and allocated responsibilities between this position and two other Manager positions within Engineering and Transportation Services based on the specific skillset of those staff members. Administration has now found the core responsibilities of the R&D position can be adequately managed between the three Manager positions.

Infrastructure and Engineering Services will now be creating one full-time equivalent position dedicated to public transit at no net impact to approved staffing levels or the operating budget in order to address Council priorities and public demand for transit service. Staff dedicated to transit service delivery will be funded from the general tax levy in order to research and implement transit-related projects and services to benefit all Chatham-Kent residents, as directed in Driving Forward. Services will continue to be area-rated.

Council should be aware that administration has been supporting transit service level delivery and project implementation with two full-time equivalent staff positions funded through the supplemental budget since 2019.

### Upcoming Projects

Administration is near completion of a Route Optimization Study intended to address systemic issues with schedule adherence and other complaints from the public by reviewing the fixed route design in Chatham, as well as bus stop locations within a future demand-responsive inter-urban network. Preliminary results have reinforced Driving Forward's conclusions that a four-vehicle system is insufficient to meet scheduled frequency without eliminating coverage in Chatham. Staff will be reviewing recommendations for a revised five-vehicle system as well as coverage reduction options should Council maintain a four-vehicle system. Significant changes to the fixed route design in Chatham will be brought to Council.

Transit staff are proceeding with projects funded through the Investing in Canada Infrastructure Program (ICIP) including shelter expansion, rehabilitation of the Downtown Transit Terminal, and technology development to support a permanent demand-responsive transit network. Staff will also launch a review next year of eligibility and procedures around specialized transit in order to improve operations and better sustain those services.

Administration has recognized an opportunity to offset increased service costs through a revised CKTransit fare structure. Driving Forward recommended staff develop a fare structure which results in a 25% fare recovery on service costs. This will be achieved through a combination of increases on certain fares and continued ridership growth. However fare changes will not be recommended during 2021 due to uncertainty in recovery projections caused by the COVID-19 pandemic as well as to better ensure riders who have left the system will return at the conclusion of the pandemic. At this

time it is anticipated a revised fare structure will be recommended for implementation in July 2022.

### Rebrand to RideCK

An internal review of CKTransit brand applications has revealed inconsistencies in how the brand is communicated across transit assets and in service promotions. Staff have started the process of ensuring the service's name and logo are applied with consistency across electronic platforms. However a turnover of major assets, specifically the vehicles, provides an opportunity to explore a complete refresh of the brand without significant added cost.

Administration believes a rebrand of our transit service will compliment recent service changes, pilot programs, and upcoming projects outlined in this report. A peer review of service names has revealed the word "Ride" to be used by several services to promote both their core network as well as ancillary agency-subsidized programs included in their "Family of Services" approach (rural partner services, multi-modal connections, mobility services, on-demand, etc.).

Staff recommend proceeding with rebranding Chatham-Kent public transit services from "CKTransit" to "RideCK". It is expected this rebrand would be officially implemented on July 2, 2021 to coincide with the commencement of the new service contract. A new logo will be designed using in-house resources.

It is anticipated there will be no significant cost to a rebranding of the service as vehicle decaling will take place alongside normal in-servicing requirements, bus stop signs will be replaced according to current lifecycle requirements and a potential upcoming route redesign, while maps and Smart Cards will be replaced as current stocks are depleted.

### **Areas of Strategic Focus and Critical Success Factors**

The recommendations in this report support the following areas of strategic focus:

Economic Prosperity:

Chatham-Kent is an innovative and thriving community with a diversified economy

A Healthy and Safe Community:

Chatham-Kent is a healthy and safe community with sustainable population growth

People and Culture:

Chatham-Kent is recognized as a culturally vibrant, dynamic, and creative community

Environmental Sustainability:

Chatham-Kent is a community that is environmentally sustainable and promotes stewardship of our natural resources

The recommendations in this report support the following critical success factors:

Financial Sustainability:

The Corporation of the Municipality of Chatham-Kent is financially sustainable

Open, Transparent and Effective Governance:

The Corporation of the Municipality of Chatham-Kent is open, transparent and effectively governed with efficient and bold, visionary leadership

Has the potential to support all areas of strategic focus & critical success factors

Neutral issues (does not support negatively or positively)

### **Consultation**

The Budget and Performance Services Division was consulted regarding the financial commitments in this report. Legal Services, Fleet Services, and Purchasing were consulted regarding the development of the RFP.

Over 190 hours of public consultation during the Driving Forward strategy project informed the service recommendations in this report. More than 2,000 comments were reviewed by the project team. Sixteen Public Information Centres were held in nine different Chatham-Kent communities between August 2019 to January 2020 plus one online session this past May.

### **Financial Implications**

The cost of transit services are charged to the municipal tax base on an area-rated basis according to the locations served. These services and the corresponding locations charged are outlined in Appendix B.

The contract with InTouch Connection will result in the following year-by-year budget commitments (note service starts July 1, 2021):

Year	Base Service Levels	Enhanced - Sunday Specialized Services	Annual Operator Contract Expenditures
2021	\$1,092,665	\$28,322	\$1,120,987
2022	\$2,210,544	\$57,292	\$2,267,836
2023	\$2,261,799	\$57,955	\$2,319,754
2024	\$2,314,753	\$57,972	\$2,372,725
2025	\$2,369,508	\$57,979	\$2,427,487
2026	\$1,213,087	\$58,002	\$1,271,089
<b>Subtotal</b>	<b>\$11,462,356</b>	<b>\$317,522</b>	<b>\$11,779,878</b>
<b>Incl. HST</b>	<b>\$12,952,462</b>	<b>\$358,800</b>	<b>\$13,311,262</b>
<b>After HST Rebate</b>	<b>\$11,664,093</b>	<b>\$323,110</b>	<b>\$11,987,204</b>

Table 5

Chatham-Kent's annual allotment of funds from Ontario's Dedicated Gas Tax Funds for Public Transportation Program will continue to offset the municipal tax burden necessary to fund some public transit operations and capital expenses. The amount received in 2019-2020 was \$969,071.

Creating a Transit Fleet Reserve to support lifecycle requirements for the services recommended in this report will result in an annual cost of \$380,472, indexed to inflation, funded through the removal of capital contributions in public transit service operator contracts.

A comparison between existing operator contract costs and the annualized financial commitments recommended in this report has been tabulated below for the information of Council. The increase in operating expenditures to maintain existing service levels was anticipated and captured in the high level forecasted service costs included in Driving Forward. This increase is primarily attributed to changes in legislative requirements impacting transit operations since 2014, including the minimum wage increase.

Current Agreements		RTC Recommendations (Annualized – Service Starts July 2021)		Change
	~	Base Service Levels	\$2,189,738	~
	~	Enhanced – Sunday Specialized Services	\$57,639	~
Contract Operations	\$1,934,829	Contract Operations	\$2,247,377	16.2%
Contract Capital	\$396,060	Transit Fleet Reserve	\$380,472	(3.9%)
<b>Current Budget</b>	<b>\$2,330,889</b>	<b>Proposed Budget (after HST Rebate)</b>	<b>\$2,627,849</b>	<b>12.7%</b>

Table 6

The base budget increase necessary to fund the contract will be included in the 2021 budget request.

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Attachments:      Appendix A: Enhanced Transit Services and Costs  
                         Appendix B: Area-Rated Transit Service Locations

**Appendix A: Enhanced Transit Services and Costs**

Service Area	Service Name	Description	Net Operational Increase <sup>A</sup>	One-Time Capital <sup>B</sup>	Implementation Recommendation				
					2021	2022	>2022	Not Recommended at this Time	Not Preferred Service Design
Chatham	Route 5	Mon.-Sat. Fixed Route. 6:15 a.m. - 7:15 p.m. Increase from four-vehicle service.	\$161,228	\$215,000 <sup>D</sup>	✓				
Chatham	Route 6	Mon.-Sat. Fixed Route. 6:15 a.m. - 7:15 p.m. Increase from four-vehicle service.	\$369,018	\$430,000 <sup>D</sup>				✓	
Chatham	OnRequest Evenings	Mon.-Fri. Two vehicles. Demand-Responsive. 7:15 p.m. - 12:45 a.m. Integrated conventional and specialized	\$124,065	\$215,000 <sup>D</sup>	✓				
Chatham	OnRequest Evenings	Mon.-Fri. Up to three vehicles. Demand-Responsive. 7:15 p.m. - 12:45 a.m. Integrated conventional and specialized	\$194,960	\$430,000 <sup>D</sup>				✓ <sup>E</sup>	
Chatham	OnRequest Evenings	Mon.-Fri. Two vehicles. Demand-Responsive. 7:15 p.m. - 11:45 p.m. Integrated conventional and specialized	\$101,270	\$215,000 <sup>D</sup>					✓
Chatham	OnRequest Evenings	Mon.-Fri. Two vehicles. Demand-Responsive. 7:15 p.m. - 10:45 p.m. Integrated conventional and specialized	\$83,475	\$215,000 <sup>D</sup>					✓
Chatham	OnRequest Evenings	Saturdays. Two-vehicles. Demand-Responsive. 7:15 p.m. - 10:45 p.m. Integrated conventional and specialized	\$34,914	\$215,000 <sup>F</sup>			✓		
Chatham	OnRequest Sundays	Up to three-vehicles. Demand-Responsive. 8:30 a.m. - 6:00 p.m. Integrated conventional and specialized	\$64,699	\$215,000		✓			
Chatham	Peak Daytime Service	Mon.-Fri. Two vehicles. Fixed Route. Increased cross-town frequency during peak hours.	\$162,998	\$894,000 <sup>G</sup>				✓	
Wallaceburg <sup>C</sup>	OnRequest	Mon.-Fri. Up to two vehicles. Demand-Responsive. 6:15 a.m. - 7:15 p.m. Integrated conventional and specialized	\$147,078	\$215,000		✓			
Wallaceburg <sup>C</sup>	OnRequest	Mon.-Fri. Up to two vehicles. Demand-Responsive. 6:15 a.m. - 9:15 p.m. Integrated conventional and specialized	\$185,033	\$215,000				✓	
Wallaceburg <sup>C</sup>	OnRequest	Saturdays. Up to two vehicles. Demand-Responsive. 6:15 a.m. - 7:15 p.m. Integrated conventional and specialized	\$40,095	\$215,000 <sup>F</sup>		✓			
Wallaceburg <sup>C</sup>	OnRequest	Sundays. One vehicle. Demand-Responsive. 9:00 a.m. - 5:00 p.m. Integrated conventional and specialized	\$8,084	~		✓			
Inter-Urban	Midday Trip	Mon.-Fri. Additional trip on Routes A, C, and D.	\$81,188	~	✓				
Inter-Urban	All-Day Service	Mon.-Fri. Three vehicles. Demand-Responsive. Seven daily trip windows. 6:15 a.m. - 9:15 p.m.	\$182,493	\$215,000		✓			
Rural	Community Bus	One trip weekly. One-vehicle. Connecting Bothwell and Thamesville to Chatham for shopping excursions	~	~				✓ <sup>H</sup>	
Rural	All Chatham-Kent	Up to seven day service, curb-to-curb	~	~			✓ <sup>I</sup>		
Rural	Leamington Connection	Regular connection between Wheatley-Leamington	~	~				✓ <sup>K</sup>	
Special/Seasonal	Seasonal Beach Bus	One vehicle. 16 Weeks, Friday-Monday including holidays. Four daily trips.	\$42,245	~					✓
Special/Seasonal	Seasonal Beach Bus	One vehicle. 16 Weeks, Saturday-Sunday plus holiday Mondays. Four daily trips.	\$30,410	~				✓	
Special/Seasonal	Significant Event (per event day, non-holiday)	One vehicle. One day. 10-hour continuous service for significant events such as WAMBO, Bothwell Car Show, Threshing Festival, etc.	\$550	~				✓	

**All amounts in 2020 dollars including HST less rebate.**

<sup>A</sup> Increase in operational costs assume approval of base and enhanced service level costs recommended in this RTC and are net of fare recovery. Operations include transit service delivery, software support, and capital lifecycle allocations. Individual service estimates may be high should complimentary services also be implemented due to the likelihood of cost efficiencies.

<sup>B</sup> One-time capital costs estimate the additional transit vehicle(s) and related equipment required to operate the service. The need for fleet expansion to support a new service is variable depending on the concurrency of operation with existing routes, which new services are implemented in combination, and estimated mileage required of the vehicle(s) to deliver that service. In some cases a service requires additional lifecycle allocation due to the reduction in useful life in which a new service will burden the existing fleet, however the need for fleet expansion may not be required.

<sup>C</sup> It is recommended an integrated conventional service be initially confined to Wallaceburg in order to gauge demand. Expansion into Walpole Island should be considered if capacity permits. Such expansion will warrant some cost share with Walpole leading to a decrease in net operations.

<sup>D</sup> A transit vehicle has already been procured as part of the Investing in Canada Infrastructure grant. This vehicle should be sufficient for the implementation of both an additional daytime route, and to support an evening service. Therefore if both services are implemented, the total capital cost will be reduced by one vehicle.

<sup>E</sup> This service design may need to be considered should evening ridership increase at the conclusion of the COVID-19 pandemic.

<sup>F</sup> No vehicle required if weekday service implemented.

<sup>G</sup> Capital costs assume ridership growth will warrant 9-metre vehicles on routes.

<sup>H</sup> At this time staff recommends further promotion of Advantage Transportation and Four Counties Transportation to meet the shopping needs of these residents.

<sup>I</sup> This service level is not required until the completion of the Advantage Transportation pilot in 2023. Staff will continue to research ways to ensure sustainability of this service, or a similar service, beyond the pilot period.

<sup>K</sup> Administration continues to research two cost-effective methods to meet this service level: Subsidizing Leamington Transit to provide a stop in Wheatley on their future demand-responsive network (still in development), or working with Erie Shore Transportation to open up their eligibility to all residents in Wheatley.

AREA RATED CHARGES APPLIED TO CHATHAM-KENT COMMUNITIES

COMMUNITY	MUNICIPAL MAP #	CONVENTIONAL TRANSIT	ACCESSIBLE / ERIE SHORE TRANSIT	FOUR COUNTIES TRANSIT	INTERURBAN TRANSIT
Romney	010		X		
Wheatley	020		X		
Tilbury E	060				
Raleigh	110				
Harwich	140				
Chatham Twp	410				
Dover	480				
Tilbury	080				X
Blenheim	160				X
Erie Beach	180				
Erieau	190				
Howard	210			X	
Orford	260			X	
Zone	310			X	
Camden	360			X	
Ridgetown	240			X	X
Highgate	280			X	
Bothwell	320			X	
Thamesville	380			X	
Dresden	390				X
Chatham	420	X	X		X
Chatham Downtown	420	X	X		X
Wallaceburg	441-443		X		X
<b>Urban Fringe</b>					
Chatham			X		X
W'burg			X		X
<b>Urban Fringe</b>					
Dresden					X
Tilbury					X

