

Supplementary Budget – Briefing Note

2021 Budget

Public Transit – New Service Levels

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Traffic/Eng	Transit	New Service, Route 5, Chatham	B	\$174,666	
			Vehicle Lifecycle	B	10,648	
			Vehicle Equipment Lifecycle	B	914	
			Route 5, Fare Revenue	B	(25,000)	
			Subtotal		\$161,228	
IES	Traffic/Eng	Transit	New Service, Route 5, One-time reduction to reflect contracts commencing July 1, 2021	S	(80,614)	
			Subtotal		(\$80,614)	
IES	Traffic/Eng	Transit	New Service, OnRequest Evenings	B	158,104	
			Vehicle Lifecycle	B	10,648	
			Vehicle Equipment Lifecycle	B	914	
			OnRequest, Fare Revenue	B	(45,600)	
			Subtotal		\$124,066	
IES	Traffic/Eng	Transit	New Service, OnRequest Evenings, One-time reduction to reflect contracts commencing July 1, 2021	S	(62,033)	
			Subtotal		(\$62,033)	
IES	Traffic/Eng	Transit	New Service, Midday Run	B	83,589	
			Midday Run, Fare Revenue	B	(2,400)	
			Subtotal		\$81,189	
IES	Traffic/Eng	Transit	New Service, Midday Run, One-time reduction to reflect contracts commencing July 1, 2021	S	(40,595)	
			Subtotal		(\$40,595)	

Background:

- During 2019, Council approved three pilot projects for enhanced public transit service:
 1. Route 5, operating conventional fixed route service within Chatham
 2. Inter-Urban Midday Run, providing a fifth weekday round trip to more conveniently move residents between Chatham-Kent communities
 3. OnRequest Evening Service, a demand-responsive conventional service operating within Chatham after the conclusion of regular daytime transit hours
- The first two pilot services were implemented by Council on the advice of the CKTransit Task Force. The evening service pilot was recommended by administration during the development of the Driving Forward transit strategy. All three services were recommended for permanent inclusion by the Driving Forward transit strategy as a result of extensive public consultation.

Comment:Route 5:

- Route 5 was originally implemented to provide overcapacity relief on Route 1 (towards College), to improve schedule performance on Routes 1, 3, and 4 by assuming coverage of select bus stops, and to provide increased coverage within Chatham;
- A permanent need for Route 5 is required due to public desire to improve overall schedule performance and reduce walking distances for those with mobility challenges. A 5-route system will:
 - Improve two-way service to businesses and service groups on major arterials with limited crossings (e.g. Richmond Street West)
 - Improve schedule performance of all routes by assuming stops on existing routes
 - Better ensure points of interest along Chatham fringe areas and new business areas and multi-unit residential developments are adequately served.
- Route 5 will operate from 6:15 a.m. – 7:15 p.m. from Monday – Saturday.

Inter-Urban Midday Run:

- A permanent inclusion of a midday round trip on Inter-Urban routes A, C, and D provides ridership with a more convenient option to travel between Chatham-Kent communities for activities of a shorter duration – such as medical appointments and grocery shopping;
- Current trips depart Chatham at 6:15 a.m., 8:45 a.m., 4:15 p.m., and 6:45 p.m. The midday trip is anticipated to depart around 12:15 p.m. and operate only on weekdays.

OnRequest Evening Service (Chatham):

- Extension of transit service hours within Chatham to accommodate shift employment and other evening activities was prioritized in the Driving Forward transit strategy as a significant request from ridership, employers, and employment service groups;
- Demand-responsive (“OnRequest”) service allows for less vehicles to be utilized to provide the same coverage and frequency as fixed route service, in an environment with lower ridership;
- A permanent OnRequest service will continue to utilize a mobile app, web portal, and traditional telephone call for riders to request trips. A permanent OnRequest service will also look to integrate conventional service with specialized service (ie. curb-to-curb) for eligible riders with a physical disability in order to ensure service parity;
- While the market potential of evening transit hours has not yet been determined due to the disruption to ridership caused by the COVID-19 pandemic, administration is recommending a two-vehicle system will remain sufficient in the short-term to handle ridership volume. This will be monitored on an on-going basis;
- OnRequest Evening Service will operate exclusively within Chatham from 7:15 p.m. – 12:45 a.m., Monday – Friday.

Capital:

- An 8-meter transit vehicle has already been procured through senior government funding. A capital lifecycle contribution for this vehicle and on-board equipment is requested alongside approval of any of these new services. Should no new services be approved, no capital lifecycle on this vehicle will be requested and the bus will be rotated into existing services until its end-of-life in order to extend the life of the rest of the fleet.

Supplemental:

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