

## Supplementary Budget – Briefing Note

## 2022 Budget

## Transit Engineering Technician 1 - 1 FTE

**Briefing Note required for:**

- items +/- \$50,000 or more
- changes in FTE
- Council Priority requests

Dept	Division	Item	Base Supp	Amount	FTE Impact
IES	Eng & Trans	Transit Engineering Technician I	Base	114,745	1.00
IES	Eng & Trans	Removal of Allocation of Wages from Traffic	Base	(41,076)	
IES	Eng & Trans	Cell Phone	Base	700	
IES	Eng & Trans	Software maintenance fees	Base	450	
IES	Eng & Trans	LifeAMP Hardware for CAD Laptop	Base	712	
		<b>Total Base</b>		<b>75,531</b>	<b>1.00</b>
IES	Eng & Trans	Purchase of Computer CAD Laptop	Supp	2,848	
IES	Eng & Trans	Funded from Transit Reserve 17356	Supp	-2,848	
		<b>Total Supp</b>		<b>0</b>	
		*Area Rated Funded			

**Background:**

The Driving Forward Strategy approved by Council on July 20, 2020 reviewed the staff compliment and at the time of the report, the following staff were in place:

- a) Manager with 20% of 1 FTE allotted to Transit
- b) Engineering Technician I allocated 40% to Transit and 60% to Traffic

In 2021 Engineering & Transportation Services realigned positions internally to create a 1 full-time position for Transit focusing on Driving Forward goals.

Additional pressures in the Traffic Division has identified the need to remove the 40% allocation of a Technician 1 time to Transit. Information pertaining to the Traffic position is outlined in the related Budget Briefing Note titled Removal of Allocation of Wages to Transit.

The 2022 budget request is to add an additional .64 FTE (new) plus the .36 FTE allocated from Traffic to bring item b) above to 1 full-time position to address capacity needs tied to upcoming and ongoing service level changes. The additional 1 FTE will provide Transit with 2 FTE.

This request is dependent on the approval of the reallocation of a 0.36 FTE back to the Traffic Division.

**Comment:**

Transit services has 1 position that is shared with Traffic. This employee is being divided between two managers and two portfolios with each portfolio competing for time.

Accompanying this report are 2 additional budget requests to implement new transit services in 2022 that were identified in the Driving Forward Strategy which will require additional staff effort to manage.

Transit services have proven to be a critical service during COVID-19. Access to services such as food, medical, financial institutions and vaccine centres were deemed to be essential services and transit continued to offer full services throughout each lockdown. As ridership returns, transit services will be vital to assist in economic growth and recovery.

Council approved new services during the 2021 budget, and staff have also added new technologies through Federal and Provincial grants over the last 4 years. With the new services and technologies a requirement for additional staff to manage the existing services is required.

Areas requiring additional staff time include:

- An 11% increase in bus stops and related infrastructure due to the conversion of the inter-urban service to “on-demand” as well as the proposed introduction of a Wallaceburg integrated transit service;
- A 20% increase in bus shelters attributed to increased capital funding, as well as workload increases due to rising vandalism of bus stop infrastructure;
- A requirement for enhanced outreach and creation of education materials to facilitate understanding of above “on-demand” services, and to determine capability to integrate further on-demand services into the Chatham Conventional network for increased operating efficiency and coverage;
- A requirement for stronger communication and outreach on the accessibility of the conventional transit system to contain rising specialized transit costs due to an aging population;
- An increasing pre-Covid ridership, as well as strategies to encourage further growth as outlined in a September 27, 2021 Council report, has increased and will continue to increase the need for staff capacity on investigations into ridership complaints, technical support on transit platforms, smart card troubleshooting, and behavioural incidents.

The Federal and Provincial governments have committed funding to expand transit services and having staff in place to apply for and manage not only day to day operations, but to access these grants to further the transit services is vital to our community.

The additional FTE would be area rated across all service areas with conventional and accessible services.