

Supplementary Budget – Briefing Note

2022 Budget

Integrated Sunday Public Transit Service – Chatham

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 | Contract Costs full year Chatham Sunday Service | Base | 18,325 | |
| IES | Eng & Trans | On Request Software Costs | Base | 8,243 | |
| IES | Eng & Trans | Vehicle Lifecycle Costs | Base | 4,625 | |
| IES | Eng & Trans | Estimated Fare revenue | Base | (5,500) | |
| | | Total: | | 25,693 | |
| IES | Eng & Trans | July 1, 2022 implementation cost reduction | Supp | (9,163) | |
| IES | Eng & Trans | Software cost reduction - July 1 implementation | Supp | (4,121) | |
| IES | Eng & Trans | Lifecycle cost reduction – July 1 implementation | Supp | (2,313) | |
| IES | Eng & Trans | Revenue reduction - July 1 implementation | Supp | 2,750 | |
| | | Total: | | (12,847) | |
| | | *Area Rated Funded | | | |

Background:

The Driving Forward Strategy approved by Council on July 20, 2020 recommended an integrated public transit service on Sundays in Chatham to allow conventional bus stop-to-bus stop passengers access to transit service alongside the existing specialized service for those with a disability (“Chatham Accessible”). Public feedback indicated the requirement for public transit on Sundays in order to attend work, worship services, or to access critical amenities.

Comment:

The integrated demand-responsive public transit service will operate on Sundays in Chatham from 9:00 to 17:00 (existing Chatham Accessible hours) and serviced by up to two vehicles. The service will operate similar to the existing OnRequest weekday evening service in Chatham.

Comment:

Operating conventional service at parity with specialized service (i.e. service hours, days of the week) was a recommendation in Driving Forward to deter reliance on more costly specialized services which operate greater hours. Existing backup vehicles will be utilized with lifecycle costs reflecting increased wear-and-tear over the previously estimated lifespan of the fleet.

Costs associated with this expanded service are recommended to be area rated.