

Council Workshop Revised Meeting Agenda

Tuesday, November 10, 2020, 2:00 p.m.

Remote meeting live streamed
on guelph.ca/live

Changes to the original agenda are noted with an asterisk "*".

To contain the spread of COVID-19, City Council workshops are being held electronically and can be live streamed at guelph.ca/live.

For alternate meeting formats, please contact the City Clerk's Office at clerks@guelph.ca or 519-822-1260 extension 5603.

Pages

1. Notice - Electronic Participation

1.1. City Council

This workshop will be held by Electronic Participation in accordance with the City of Guelph Procedural By-law (2020)-20515.

2. Call to Order - 2:00 p.m.

2.1. Disclosure of Pecuniary Interest and General Nature Thereof

3. Council Workshop - Transit Growth Strategy

Information regarding Guelph Transit Growth Strategy and 2021 Budget Considerations, including presentation materials to be provided with the November 6, 2020 Revised Agenda.

***4. Presentation**

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4.1. Welcome and Purpose

Colleen Clack-Bush, Deputy Chief Administrative Officer, Public Services

***4.2. Setting the Stage - Impact of Covid-19 on Transit Services**

Colleen Clack-Bush, Deputy Chief Administrative Officer, Public

Services

***4.3. Transit Strategy**

Robin Gerus, General Manager, Transit Services

4.4. Transit Electrification

Antti Vilkkö, General Manager, Facilities and Energy Management

***4.5. Facility Needs - Operations Campus**

Antti Vilkkö, General Manager, Facilities and Energy Management

4.6. Timelines and Decisions

Colleen Clack-Bush, Deputy Chief Administrative Officer, Public Services

***4.7. Budget Considerations - Pace of Growth**

Tara Baker, General Manager Finance/City Treasurer

5. Workshop Discussions

6. Wrap Up and Next Steps

7. Adjournment

Guelph Transit Strategy Workshop

November 10, 2020

Agenda

- Welcome and Purpose
- Impact of Covid-19 on Transit
- Transit Strategy
- Transit Electrification
- Facility Needs
- Timelines
- Budget Considerations: Pace of Growth

Impact of Covid-19 on Transit

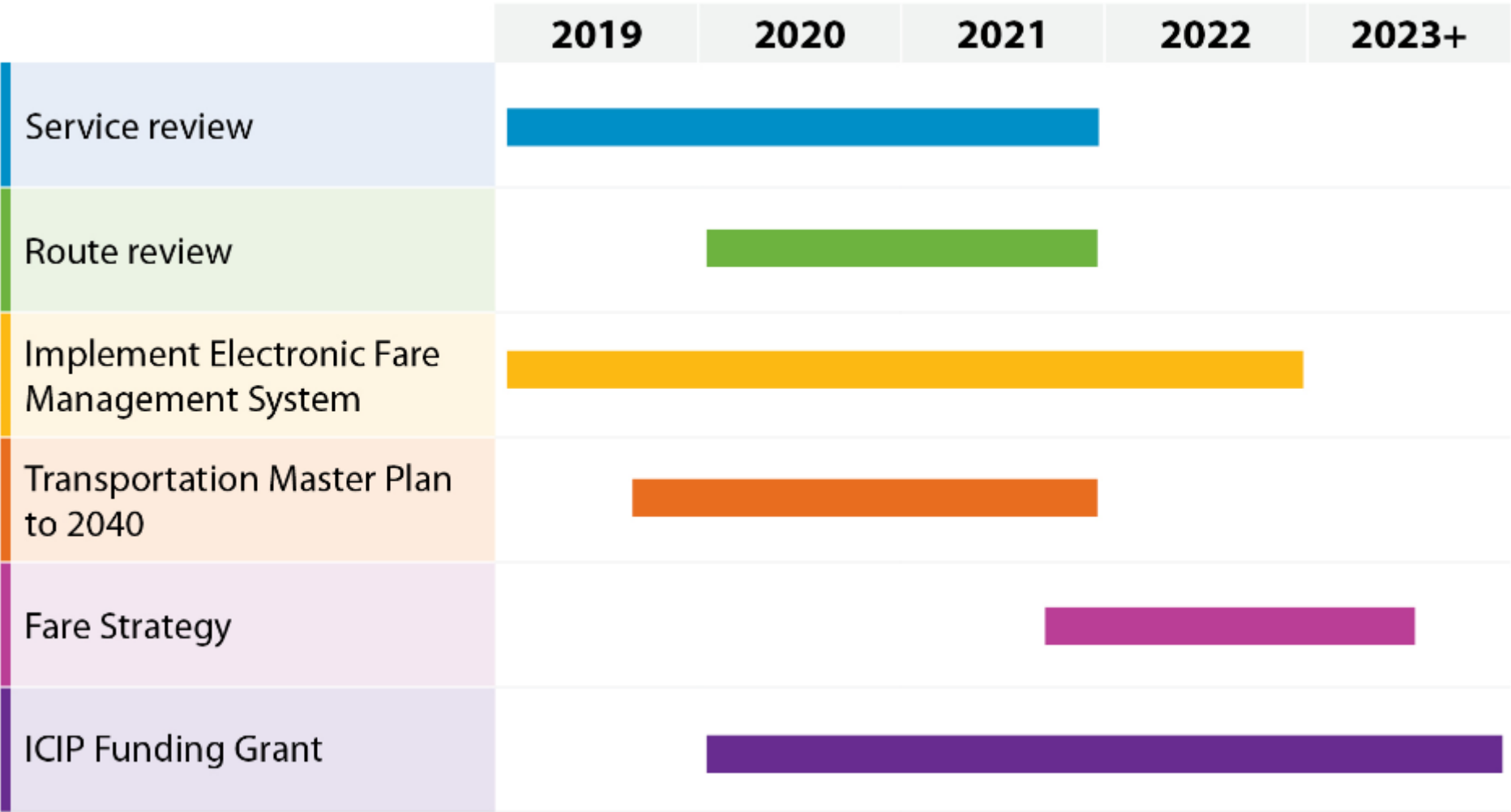
Category		Pre-Covid 19	Covid-19
Passenger Boardings:		Monthly Average (March to Sept 2019)	Monthly Average (March to Sept 2020)
All Routes		567,919	226,380
University Routes Only		96,283	0
Revenue:	Overall	\$13.5M	\$5.5M
(Annual)	University	\$7.5M	\$2.2M
Staffing		185 Conventional Operators	162 Conventional Operators
Frequency		Varied depending on route, many were 20 mins during peaks	All routes 30 mins, except Route 99
R/C Ratio		39.2%	21.5%

Transit predicts it will take up to 4 years to regain ridership levels to pre-Covid numbers.
It's time to reset Guelph Transit's speed of growth.

Transit Strategy

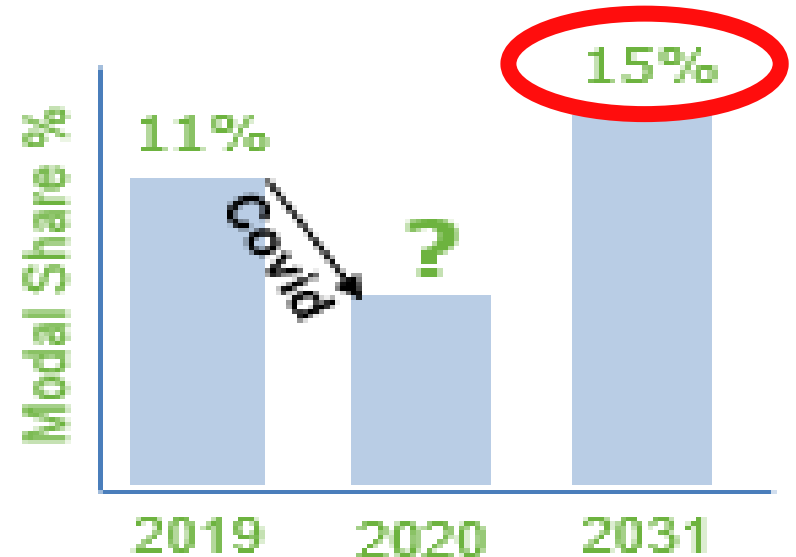


Developing the Transit Plan



Growth Strategy

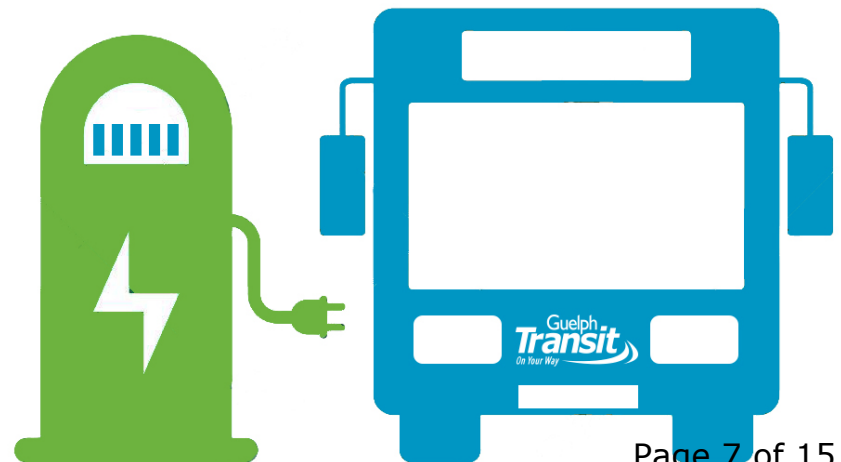
- Official Plan (Amendment # 48, 2017)



- **Interconnected: Spare Bus Ratio to ICIP Grant Application**
 - Spare Bus Ratio:
 - Guelph Transit spare bus ration is 15% (**industry standard is 20%**)
 - 41 additional buses would need to be purchased to support meeting the modal share target
 - ICIP Grant Application Approved!
 - Between 2023 – 2028, 65 electric buses were approved through the City's grant application.
 - 30 **new** buses
 - 35 **replacement** buses

Transit Electrification

- Strategic alignment and operational benefits
- Implementation phases:
 - Right sizing
 - Electrical Charging Infrastructure
 - Diesel Vehicle Replacement



Transit Electrification

ICIP-funded projects:

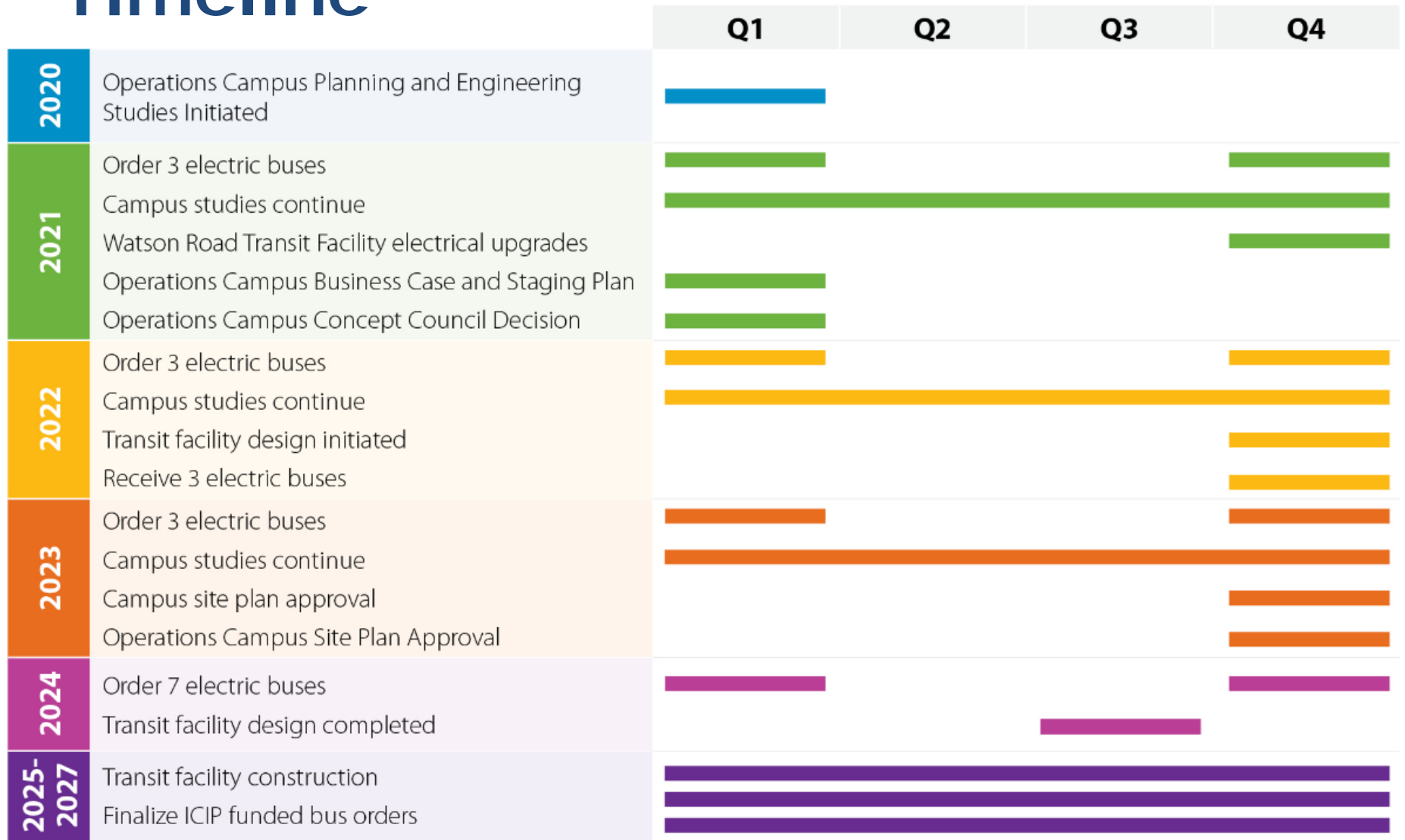
- Bus Fleet Electrification
- Bus Fleet Expansion
- New Transit Facility
- \$75M (42%) federal and provincial contributions
- \$104M municipal contribution
 - \$47M DCs and \$57M capital reserves

Facility Needs

- Watson Road Facility Realities
- Transit Facility Needs
- Operations Campus on Dunlop Drive
 - Asset Management
 - Long- and Short-Term Growth
 - Innovation and Technology



Timeline



Budget Consideration: Pace of Growth

	2021 Net Levy Impact	2022 Net Levy Impact	2023 Net Levy Impact	2024 Net Levy Impact
Net Impact – Total tax supported budget	9,019,840	16,046,354	17,166,742	16,987,535
Net tax levy impact %	3.52%	5.99%	5.99%	5.54%
Attributable to Transit Services	(0.41)%	1.19%	1.65%	1.90%

Transit 2021-2030 - Capital	Required	In base	Increase
City Building	0.64%	0.27%	0.37%
Infrastructure Renewal	5.55%	1.54%	4.01%
Expansion operating impact (routes only)	7.23%	0.00%	7.23%
	13.42%	1.81%	11.61%



Budget Consideration: Pace of Growth

What is included the 2022 – 2024 Operating Forecast

- Re-implement COVID-related service reductions \$1.8M
- Service review right-sizing \$840K
- 16 new growth buses – operating impact \$10.6M
- Operating impact from transit shelters/digital strategy - \$500K

What is NOT included the 2022 – 2024 Operating Budget Forecast

- City Building capital funding - \$5.4M



Budget Consideration: ICIP Grant

- Federal/Provincial approved application for:
 - 30 electric growth-related buses over eight years
 - 35 electric replacement buses over eight years
 - Transit facility for a fleet expansion of this size
- Reduces tax funding demands, allowing capacity for the remaining Operations Campus priorities
- Changes to plan will require renegotiation of funding approvals with Federal and Provincial governments
- City has a balance of ICIP funding not yet assigned to a project, \$23.7M, opportunity through second intake to access



Budget Consideration: Pace of Growth

- That further to the November 10, 2020 Council Workshop:
 - 1) That staff be directed to develop an affordable long-term Transit Strategy of not more than 1% annual net levy increase inclusive of operating and capital funding and addresses COVID ridership and lost revenue impacts.
 - 2) That staff be directed to renegotiate the Investing in Canada Infrastructure Program Public Transit Stream project priorities with primary focus of Transit fleet electrification and related infrastructure.
 - 3) That staff be directed to develop a comprehensive transit service performance metric framework that considers the varying services and routes within Guelph Transit.



Thank you. Questions?

