

# Staff Report



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To	<b>City Council</b>
Service Area	Public Services
Date	Monday, November 15, 2021
Subject	<b>Guelph Transit Action Plan – Route Review Recommended Plan</b>

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## Recommendation

1. That the financial implications resulting from PS-2021-335 titled Guelph Transit Action Plan – Route Review Recommended Plan be referred to the 2022 and 2023 budget deliberations on December 2, 2021.
  2. That Council approve staff’s recommendation to proceed with the Future Ready Plan (Staff Recommended Plan) as outlined in Attachment 1, to begin implementation in spring 2022, pending budget approval.
  3. That Council approve the Guelph Transit Service Guidelines as outlined in Attachment 1, Section 6.
  4. That the Revenue to Cost (R/C) ratio targets for fare increases from the 2019 Transit Business Service Review be paused until the completion of the upcoming Transit Fare Strategy.
  5. That staff execute the Investing in Canada Infrastructure Program (ICIP): Public Transit Stream Transfer Payment Agreement (TPA) with the Province of Ontario in alignment with the above Route Review Recommended Plan.
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## Executive Summary

### Purpose of Report

This report presents the recommendations that have resulted from the holistic route review of Guelph Transit as recommended in the [Guelph Transit Business Service Review](#). Attachment 1 outlines the route review process, results, and recommendations in detail, and a high-level summary is provided below.

This report also serves to seek Council direction for the execution of the Transfer Payment Agreement for the Investing in Canada Infrastructure Program (ICIP): Transit Stream as this grant provides a substantial amount of the capital funding required for this project.

To meet the obligations of the ICIP Transfer Payment Agreement, Transit needs to grow the system, increase ridership, and increase modal share. If the Guelph Transit Action Plan is not approved, the City must renegotiate the approved ICIP projects.

## **Key Findings**

Over the course of 20 months, benchmark data was collected, the City's guiding policy documents and plans and industry best practices were reviewed, and multiple phases of engagement with a variety of internal and external stakeholders were conducted. The goal of this review was to create a convenient and reliable transit network that meets the needs of the community today and into the future. This process resulted in the development of three alternatives for the transit network to 2031 and the consolidated and updated Service Guidelines. The preferred alternative is called the Future Ready Plan (Staff Recommended Plan). This plan aims to incorporate the key feedback received from public engagement sessions. The other two plans are called the High Frequency Plan and the 1% Levy Plan.

The Future Ready Plan supports goals under all priorities of the City's Strategic Plan. This plan also increases ridership over 13 years to 10.04 million, which equates to an increase of 4.29 million in ridership by 2034, or approximately a 13% modal share for transit by 2031, as compared to an 11% transit modal share in 2017. This plan increases the rate at which ridership that was lost during the COVID-19 pandemic can be recovered, even offset by ridership that was permanently lost.

Beyond modal share goals, there are many social, environmental, and economic benefits to investment in transit, both direct and indirect. These benefits include providing transit as a mobility service to ensure equitable access to essential destinations; fewer traffic fatalities per capita, particularly for vulnerable road users; and fewer greenhouse gases produced that aids in reducing carbon footprints as well as reducing the risk of disease and premature death related to air pollution.

Additionally, the ongoing Guelph Transportation Master Plan and the Transit Action Plan report were conducted simultaneously and are supportive of each other. The Future Ready Plan aligns with the Transportation Master Plan's values of being safe, equitable, complete, sustainable, affordable, and supportive of land use through creating a more connected route network with increased service frequency. These changes, paired with the proposed transit priority measures in the Transportation Master Plan, work together to achieve a Quality Transit Network. The Transportation Master Plan project team has reviewed the Transit Action Plan report and is supportive of the recommendations made.

## **Financial Implications**

The Future Ready Plan (Staff Recommended Plan) has estimated operating expenses at implementation of \$17.21 million and projected revenues of \$4.12 million, which has a net cost of \$13.09 million. The estimated annual net operating cost for 2022 and 2023 of the Future Ready Plan is \$1.77 million and \$1.26 million, respectively, which represents a 0.67% property tax levy increase for 2022 and 0.45% for 2023.

In addition, tax funding is required to support the goal of 100RE by converting all buses to electric over the next 15+ years and the portions of the plan which are considered City Building. This funding has not been approved by Council and is identified in the Strategic Investment that will be presented as part of the 2022 City Budget; \$850,000 is required to fund 100RE annually, which represents 0.32%

property tax levy increase, and \$716,100 is required annually for 10 years to fund City Building, which represents a 0.27% property tax levy increase for 2022.

The total property tax levy impact would be a 1.26% increase for 2022 and 0.45% for 2023 to fund The Future Ready Plan as well as fund the capital requirements of the total 10-year capital investment.

The 1% Levy Plan has estimated operating expenses at implementation of \$17.41 million and projected revenues of \$4.04 million, which has a net cost of \$13.37 million. The High Frequency Plan has estimated operating expenses at implementation of \$22.58 million and projected revenues of \$4.40 million, which has a net cost of \$18.17 million.

Guelph Transit's current Revenue to Cost (R/C) ratio is on par with comparator transit agencies at 40%, excluding temporary impacts due to COVID-19. The overall transit R/C ratio will be 38% in year one if the Future Ready Plan is approved. R/C ratio is only one measure of transit performance and may be impacted by the upcoming Fare Strategy. It is important to understand that a fluctuating or lower R/C ratio can still be representative of positive performance or change, such as service expansion or capital investment, since services rarely recover new revenues at the same rate as expenses. The approved R/C ratio target is currently set to 40-45%. For this reason, staff are recommending pausing this ratio until a more comprehensive service metric system can be proposed to Council, as approved in the [Guelph Transit Business Service Review](#).

The Future Ready Plan as an outcome of the Route Review is an integral part of overall Transit capital investment. Should the plan not be approved, there will be an impact on the other capital investment projects which will still move forward. Along with The Future Ready Plan the following Transit projects are planned for the next 15 plus years: construction of a new Transit Operations Campus; construction of a new facility at Guelph Central Station; electrification of the existing, and all future, transit buses; and investment in additional buses to meet continued population growth. The total capital investment required over the next 10 years is \$253.9 million, the direct capital investment of the Future Ready Plan is only 15% of this amount, or \$37.63 million for the purchase of 26 buses.

The 1% Levy Plan requires the same number of buses while the High Frequency Plan requires 35 buses. The 26 buses are funded through development charges (40%), ICIP subsidies (44%), and the 100 RE Reserve Fund (16%) in the 10-year capital plan. As noted above, there is a shortfall in 100 RE funding which requires a tax increase to cover.

Should the Action Plan recommendations not be approved as part of the multi-year budget, there are five full-time positions and one part-time position that require Council approval in 2022, with a budget impact of \$547,000, which represents 0.21% property tax levy increase. In 2023, four full-time positions would be required, with a budget impact of \$397,000, which represents 0.14% property tax levy increase, three full-time positions in 2024, with a budget impact of \$286,000, which represents 0.09% increase to property tax levy and one position in 2025 with a budget impact of \$134,000, which represents 0.04% increase to property tax.

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# Report

## Introduction

Guelph Transit continuously works on implementing new projects that will help with business operations, many of which have been key milestones in getting to where the Route Review was a feasible project.

In 2010, the Transit Growth Strategy and Plan was completed and provided several guiding principles that are still applicable a decade later. In 2015, the Trapeze scheduling software was implemented. In 2017, a [route realignment](#) was conducted which created Guelph's current transit network – this included introduction of the Route 99 Mainline. This was followed by a RideCo pilot project for [mobility services](#) being implemented in 2018, which was made permanent in August 2020. The [Development Charges Study](#) (DC Study) that identified a target mode share of 13% by 2031 was also completed in 2018. In 2019, the [Guelph Transit Business Service Review](#) was conducted to identify what transit does well and what needs to change. This served as the catalyst for the Route Review, which was initiated in October 2019. Since then, Transit has introduced the [OnYourWay Fare card](#) and [on-demand services](#), all while navigating the unique challenges of a global pandemic.

Guelph Transit aims to be Future Ready beyond 2021 by the implementation of the Action Plan recommendations, which is projected to see the target 2031 ridership levels identified in the DC Study achieved three years earlier. Guelph Transit also aims to be Future Ready through the completion of a transit fare strategy, the Guelph Transit Master Plan, Fleet Electrification, ICIP projects, the new Transit Operations Campus, and the new Clair Maltby transit terminal. These projects will help us to Navigate Our Future beyond 2031.

## Guelph Transit Route Review

The first several months of the Guelph Transit Route Review consisted of gathering benchmark data and compiling industry best practices. Guiding policy documents from the City were then reviewed to identify support and expectations for transit. A major document that guides future transit plans is the Transit Growth Strategy and Plan from 2010. The Transit Growth Strategy recommended a service model with 11 recommendations, with several of the recommendations having already been implemented, and some others are addressed through the results of the Route Review. These recommendations are:

- 1. Structure all routes on a 15/30/60-minute clock face schedule**
- 2. Focus on Gordon/Norfolk/Woolwich as a Primary Transit Spine, especially between Downtown and the University**
  - The 99 Mainline was introduced in 2017 to accomplish this recommendation and has been extremely successful
- 3. Continue to focus on the Downtown and place greater focus on the University Centre for South End Trips**
  - The University Centre has become a secondary hub since this was recommended
- 4. Ensure good transit connections to other existing/emerging nodes**
- 5. Design 30-minute routes linking areas of the city to Downtown and the University and design a Gordon transit spine service**
  - This model has been implemented in part

- 6. Design two-way fixed routes for service to peripheral areas**
- 7. Identify opportunities to pilot a zone bus service**
- 8. Develop customized industrial special services**
- 9. Implement a GO Premium Shuttle as a trial service**
  - This was implemented but discontinued in 2019 due to very low use
- 10. Modify and expand the Community Bus**
  - The model proposed for the Community Bus by Dillon Consulting was partially implemented
  - The Community Bus was converted to an on-demand service in May 2021
- 11. Implement major service changes in conjunction with opening of VIA/Carden terminal**
  - Many route adjustments have been implemented since the opening of the downtown terminal

Focus groups were conducted with internal departments to identify plans, concerns, and opportunities for the transit network. Case studies were also conducted with comparator transit agencies that had recently gone through route network redesigns. This information provided a clear idea of limitations, opportunities, and items to consider before a concept network was developed.

Public engagement was originally planned for March 2020 to discuss with the public what their needs were for the transit network and how a new network would affect their use of transit. Due to COVID-19, these engagement sessions were postponed until September 2020. The results of this engagement added to the data for use in designing a new network. Direct surveying with employers in Guelph was also conducted to identify business' transit needs.

The main conclusions from this engagement outlined a desire for quicker and more direct service, increased service frequency and hours, service to new growth areas, and managing crowding on buses. Residents have made it clear through participation in various City engagement sessions that frequent and convenient transit is a priority for the community. This feedback acted as the basis for the initial transit network to ensure the community is being provided with what they have asked for.

Guelph Transit had several service guidelines in different City documents as well as unofficial internal standards. These guidelines were consolidated and updated following the first phase of public engagement to ensure customer expectations can be managed as the plan is implemented. The updated Service Guidelines would also be used to support future route monitoring and decision making. These standards are:

- Service Design Standards and Types
  - Family of Services
  - Service Coverage and Bus Stop Placement
  - Bus Stop Amenity Prioritization
- Service Level Targets
  - Passenger Loads
  - Service Hours and Frequency
  - On-Time Performance

- Service Expansion Targets
  - Build-up Targets
- Service Review Targets
  - Review Timelines
  - Financial Performance Review

The remainder of 2020 and into 2021 was used to develop an initial concept network to 2031, guided by all data collected up to that point. A 'family of services,' which defines different route types for different purposes, was created before designing specific routes. The family of services created consists of five route types:

1. Base routes—standard service hours and levels throughout the city
2. Core routes (90s series)—higher service levels on major corridors
3. University routes (50s series)—direct connections from student housing to the University Centre, primarily when University is in session (September – May)
4. Community routes (70s series)—on-demand service or lower-level service for new growth and low demand areas
5. Industrial express routes (100s series)—direct connections from terminals or major locations to employers as needed and funded through corporate partnerships

The initial transit network that was built on community feedback was presented to the public in May 2021 for further feedback. This feedback was considered and incorporated into the presented alternatives to varying extents based on community needs and cost constraints.

## **Alternatives**

Based on public engagement, three alternatives were developed for the transit network to 2031. The preferred alternative is called the Future Ready Plan (Staff Recommended Plan). The other two plans are called the High Frequency Plan and the 1% Levy Plan, which are like the Future Ready Plan but differ in some proposed service levels and/or implementation timelines. All three plans span 10 years and provide improved efficiency and convenience from increased service levels and more direct routes, which will ultimately attract a greater number of riders. With the directive of electrifying the Transit fleet, and with the increased number of buses in the fleet, the construction of the new Operations Campus is necessary for implementation of any of the planned alternatives. The key characteristics of the plans are as follows.

### **Alternative 1: The Future Ready Plan (Staff Recommended Plan)**

The Future Ready Plan (Staff Recommended Plan) aims to incorporate the key feedback received from public engagement sessions. The plan begins implementation in 2022 and sees most changes in the first seven years (2028) of the 10-year plan, except for extensions to the new Clair Maltby Transit Terminal in 2031. The system moves to a more grid-like structure with higher service levels on major corridors. Sunday service hours are expanded through the implementation of on-demand service outside regular service hours. The resulting estimated 2034 ridership is 10.04 million – an increase of 4.29 million over the life of the plan.

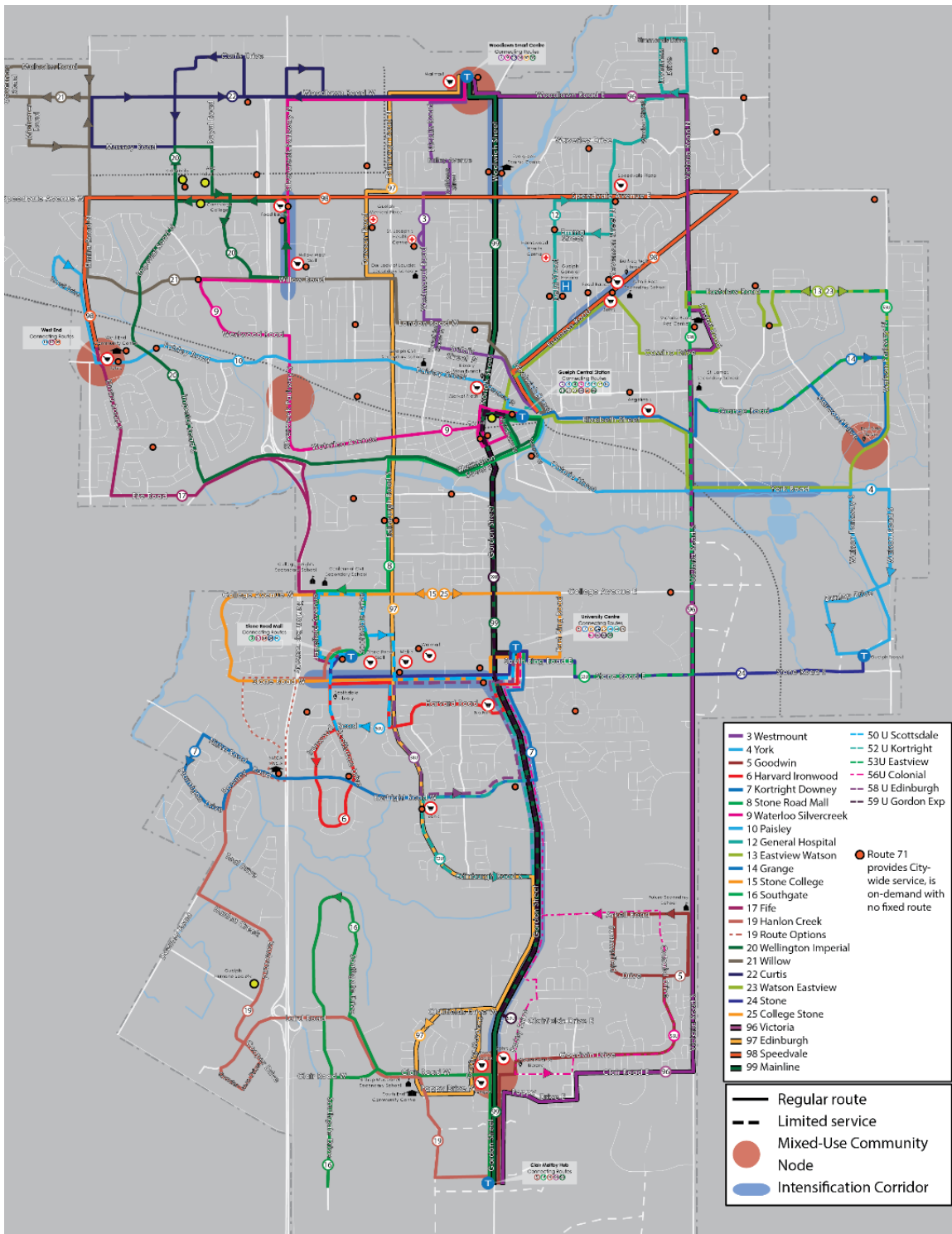
### **Alternative 2: The 1% Levy Plan**

The 1% Levy Plan has the same ultimate route structure as the Future Ready Plan but incorporates minimal feedback from public engagement sessions so changes can be spread more evenly over 10 years to lessen the yearly operating cost impacts. There are also some reduced frequencies. This plan focuses on maintaining the 1% levy mandate as directed by Council at the November 10, 2020 Transit Growth Strategy Workshop. The resulting estimated 2034 ridership is 9.95 million – an increase of 4.21 million over the life of the plan.

### **Alternative 3: The High Frequency Plan**

The High Frequency Plan's added changes are a direct result of fully incorporating feedback from public engagement sessions at a higher cost to implement. This plan has the same implementation timeline and route design as the Future Ready Plan but has increased peak, midday, evening, and/or Saturday service on the final routings of Routes 5, 13, 17, 23, 96, 97, 98, and 99, as well as the extension of Route 17 to the University Centre. The resulting estimated 2034 ridership is 10.35 million – an increase of 4.60 million over the life of the plan.

Full details of each of these plans are outlined in Attachment 1, Section 6.



**Figure 1. Future Ready Plan (Staff Recommended Plan) 2031 transit network.**

### Next Steps

The goal is to begin service implementation in spring 2022. If the Future Ready Plan (Staff Recommended Plan) and budget are approved, staff will move forward with creating a detailed service implementation plan that includes the following activities:



- Testing and confirming the safety and run times of routes.
- Creating a bus stop and infrastructure change plan that details what stops and infrastructure need to be added, altered, and/or removed each year. This plan will also detail when and where bus priority measures will be introduced as per the Transportation Master Plan.
- Creating a communications and promotions plan outlining how changes will be communicated to the public.
- Developing revised route maps and trip schedules for new and changed routes.
- Undertaking implementation activities, like installing new stop assets, purchasing the needed buses, and updating internal and external materials.

Once implementation has started, there will be regular monitoring of routes based on the Transit Service Standards and feedback from the public as well as monitoring the overall plan implementation to adjust the routes and years of implementation as needed.

### **Financial Implications**

Guelph Transit engaged Dillon Consulting to provide ridership and revenue projections for the Transit Action Plan. The 10-year Future Ready Plan has estimated that 2031 operating expenses will increase by \$17.21 million and revenues by \$4.12 million, which leaves a net budget increase of \$13.08 million. The financial impacts include 2% annual inflation increases for both expenses and revenues.

The operating expenses include fuel, maintenance, and 122 full-time equivalent staff including operators, supervisors, admin support, and fleet staff. The projected revenues include the impacts from the Future Ready Plan, interregional transit, and potential Conestoga College U-pass.

Guelph Transit's R/C ratio is on par with comparator transit agencies at 40%, excluding temporary impacts due to COVID-19. The overall transit R/C ratio will be 38% in year one if the Future Ready Plan is approved. R/C ratio is only one measure of transit performance and may be impacted by the upcoming Fare Strategy. It is important to understand that a fluctuating or lower R/C ratio can still be representative of positive performance or change, such as service expansion or capital investment, since services rarely recover new revenues at the same rate as expenses. The approved R/C ratio target is currently set to 40-45%. For this reason, staff are recommending pausing this ratio until a more comprehensive service metric system can be proposed to Council, as approved in the [Guelph Transit Business Service Review](#).

The 1% Levy Plan costs more than the Future Ready Plan to implement due to inflation of the changes being made later in the plan and the revenue drawbacks associated with deferring changes. Ridership increases are not immediately realized when route changes are implemented. It may take several years before the full ridership of a route is achieved; thus, this impacts the revenues not being the same in both plans. In the Future Ready Plan, changes are mainly spread out over the first seven years of the 10-year plan in comparison to the 1% Levy Plan being more evenly spread out over 10 years.

The table below depicts the net cost of implementing the Future Ready Plan, the 1% Levy Plan, and the High Frequency Plan.

**Table 1. Net cost of implementation for the Future Ready Plan, 1% Levy Plan, and High Frequency Plan.**

<b>Year</b>	<b>Future Ready</b>	<b>1% Levy</b>	<b>High Frequency</b>
Total	\$13.08M	\$13.37M	\$18.17M

**Indirect Revenue**

In addition to the direct revenue from the Action Plan alternatives, there is indirect revenue from the pandemic recovery and population growth. Due to COVID-19, there was a significant decrease in ridership and revenue, some of which will be permanently lost due to some riders switching modes and/or switching to working from home. The Action Plan supports faster pandemic revenue recovery and additional ridership from population growth over the 10-year plan.

If the Action Plan is not implemented, the pandemic recovery and population growth revenues presented below will not be fully achieved. The revenue from the pandemic recovery and population growth accounts for \$3.31 million. The revenue related to pandemic recovery continues to be included in Transit Services’ budget and is managed annually through budget monitoring and overall year-end position.

The table below shows the revenue from the Future Ready Plan, indirect revenue from pandemic recovery and population growth, provincial funding, and net cost.

**Table 2. Revenue from Future Ready Plan, indirect revenue, and net cost of implementation for each year.**

<b>Year</b>	<b>Operating Cost</b>	<b>Future Ready Revenue</b>	<b>Net Cost</b>	<b>Indirect Revenue</b>
2022	\$1.82 M <sup>1</sup>	\$0.06 M	\$1.77 M	\$1.73 M
2023	\$1.85 M	\$0.60 M	\$1.26 M	\$0.39 M
2024	\$2.16 M	\$0.26 M	\$1.90 M	\$0.32 M
2025	\$2.71 M	\$0.60 M	\$2.12 M	\$0.27 M
2026	\$2.55 M	\$0.31 M	\$2.24 M	\$0.11 M
2027	\$4.19 M	\$0.83 M	\$3.36 M	\$0.10 M
2028	\$1.44 M	\$0.64 M	\$0.80 M	\$0.10 M
2029	\$0.00 M	\$0.27 M	(\$0.27) M	\$0.09 M

<sup>1</sup> The \$1.82 million dollars required in Year 1 includes costs for five operators to achieve the recommendations of the Business Service Review and two Supervisors to meet industry best practices for staffing ratios (\$690,000), as well as seven additional operators and two NUME positions required for the service changes.

<b>Year</b>	<b>Operating Cost</b>	<b>Future Ready Revenue</b>	<b>Net Cost</b>	<b>Indirect Revenue</b>
2030	\$0.00 M	\$0.23 M	(\$0.23) M	\$0.09 M
2031	\$0.48 M	\$0.06 M	\$0.42 M	\$0.09 M
2032		\$0.10 M	(\$0.10) M	
2033		\$0.08 M	(\$0.08) M	
2034		\$0.10 M	(\$0.10) M	
<b>Total</b>	<b>\$17.21 M</b>	<b>\$4.12 M</b>	<b>\$13.08 M</b>	<b>\$3.31 M</b>

**Capital Investments**

The Future Ready Plan is estimated to bring in \$0.99 million in new Dedicated Provincial Gas Tax funding over the 10-year plan due to increased ridership, which will help support the growing transit fleet capital replacement costs.

The Future Ready Plan as an outcome of the Route Review is an integral part of overall Transit capital investment. Should the plan not be approved, there will be an impact on the other capital investment projects which will still move forward. Along with The Future Ready Plan the following Transit projects are planned for the next 15 plus years: construction of a new Transit Operations Campus, construction of a new facility at Guelph Central Station, electrification of the existing, and all future, transit buses and investment in additional buses to meet continued population growth. The total capital investment required over the next 10 years is \$253.9 million, the direct capital investment of the Future Ready Plan is only 15% of this amount, or \$37.63 million for the purchase of 26 buses.

The capital funding sources include Development Charges (DCs), ICIP – Public Transit grants (ICIP), Provincial Gas Tax (PGT), tax funding from 100 Renewable Energy Reserve Fund (100RE), City Building Reserve Fund (CB), and Infrastructure Renewal Reserve Fund (IR). The DCs have been identified in the 2018 DC Background Study and are being collected to fund the system growth portion of the plan. The ICIP projects have been approved but final Transfer Payment Agreement completion is still pending and requires Council approval of this plan and direction to enter into the agreements. The PGT amounts are assumed to be consistent with 2021 amounts. The tax funding that is required is to support the goal of 100RE by converting all buses to electric over the next 15 plus years and the portions of the plan which are considered City Building. This funding has not been approved by Council and is identified in the budget request presented as part of the 2022 City Budget; \$850,000 is required to fund 100RE annually, which represents 0.32% property tax levy increase and \$716,100 is required annually for 10 years to fund City Building, which represents 0.27% property tax levy increase for 2022.

**Table 3. The breakdown of capital funding sources for the 2022-2031 Transit capital investment budget.**

<b>Project Group</b>	<b>2022-2031 Budget</b>	<b>DC</b>	<b>ICIP</b>	<b>PGT</b>	<b>100 RE</b>	<b>CB</b>	<b>IR</b>
Route Review	\$37.263 M	\$14.905 M	\$16.395 M	\$0.00 M	\$5.963 M	\$0.00 M	\$0.00 M
Transit Operations Facility	\$91.625 M	\$34.958 M	\$34.671 M	\$0.335 M	\$0.00 M	\$0.00 M	\$21.661 M
Bus Replacement	\$101.611 M	\$0.00 M	\$22.021 M	\$33.659 M	\$39.002 M	\$0.00 M	\$6.929 M
Guelph Central Station	\$7.76 M	\$0.00 M	\$4.95 M	\$0.00 M	\$0.00 M	\$2.31 M	\$0.500 M
Clair Maltby Station	\$5.00 M	\$5.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M
Equipment	\$5.94 M	\$0.050 M	\$0.00 M	\$0.00 M	\$0.00 M	\$4.508 M	\$1.382 M
Mobility	\$4.709 M	\$0.998 M	\$0.00 M	\$0.00 M	\$0.00 M	\$0.00 M	\$3.711 M
<b>Total</b>	<b>\$253.908 M</b>	<b>\$55.911 M</b>	<b>\$78.037 M</b>	<b>\$33.994 M</b>	<b>\$44.965 M</b>	<b>\$6.818 M</b>	<b>\$34.183 M</b>

The 10-year Future Ready Plan requires 26 buses with an expense of \$37.26 million. The 1% Levy Plan requires the same number of buses while the High Frequency Plan requires 35 buses. The 26 buses are funded through development charges (40%), subsidies (44%), and the 100 RE Reserve Fund (16%) in the 10-year capital plan. As noted above, there is a shortfall in 100 RE funding which requires a tax increase to cover.

The total property tax levy impact would be 1.26% increase for 2022 and 0.45% for 2023 to fund The Future Ready Plan as well as fund the capital requirements of the plan

A further breakdown of the financial implications can be found in Attachment 1, Section 6.

### **Needed FTEs**

Should the Action Plan recommendations not be approved as part of the multi-year budget, there are still 13 full-time and one part-time positions required between 2022 and 2025. The 2019 Council approved Service Review had a recommendation

to stabilize the workforce to ensure the sustainable provision of current levels of service through base staffing increases by increasing the total number of operators by 19. Based on Transit best practices of operator to supervisor ratio, Transit requires one full-time supervisor in 2022 and one in 2023. In 2022, Guelph Transit requires a transit planner position that is responsible for studying, designing, evaluating, and implementing long-term strategies both for the Transit department and other City departments in relation to transit. This position is essential to ensure Guelph Transit is in alignment with all corporate strategies and plans. In 2025, a dedicated Trainer is required to provide licensing for Transit operators and on-going recertification. This position would be responsible for Transit’s safety program, which includes audits, investigations, training, and development, and having a dedicated employee ensures safety is made a priority.

**Table 4. Breakdown of full-time employees needed for 2022-2025, the budget, and property tax impact.**

<b>Position</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Operator	3	3	3	0
Supervisor	1	1	0	0
Transit planner	1	0	0	0
Trainer	0	0	0	1
Clerical support	0.40	0	0	0
Total	5.40	4	3	1
Budget	\$547,000	\$397,000	\$286,000	\$134,000
Property Tax Impact	0.21%	0.14%	0.09%	0.04%

**Consultations**

The Route Review was the result of conducting exhaustive engagement of the community and stakeholders (including the Transit Advisory Committee) in two phases: project launch and concept development. Internal departments were consulted, including the project management team for the Transportation Master Plan as well as the Finance, Corporate Communications, and Fleet departments. Dillon Consulting was also hired to conduct a 10-year ridership and revenue forecast. A comprehensive summary of engagement is included in the Guelph Transit Action Plan report, Appendix A, found in Attachment 1.

**Strategic Plan Alignment**

The Guelph Transit Action Plan aligns with all priorities of the Strategic Plan but is central to the Navigating our Future priority’s goal of improving the safety, efficiency, and connectivity of the whole transportation system by providing

increased frequency and more direct routes. The plan will recover ridership lost during the COVID-19 pandemic and grow ridership beyond pre-pandemic levels. This will aid in increasing the “% change of non-auto mode share” key performance indicator.

Additionally, the plan aligns with the Building our Future priority’s goal of building safe and healthy communities by aiding in reducing healthcare costs associated with air pollution and sedentary lifestyles as well as the Working Together for our Future priority’s goal of maintaining core services by providing transit as an essential mobility service.

The plan also aligns with the Sustaining our Future priority’s goal of mitigating climate change by reducing Guelph’s carbon footprint since transit produces 50 to 95% less greenhouse gases per passenger mile than private vehicles.

Finally, the plan aligns with the Powering our Future priority’s goal of contributing to a connected and sustainable local economy by creating jobs and reducing traffic congestion that results in lost productivity.

## **Attachments**

Attachment-1 Guelph Transit Action Plan Report

Attachment-2 Presentation for Guelph Transit Action Plan

## **Departmental Approval**

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