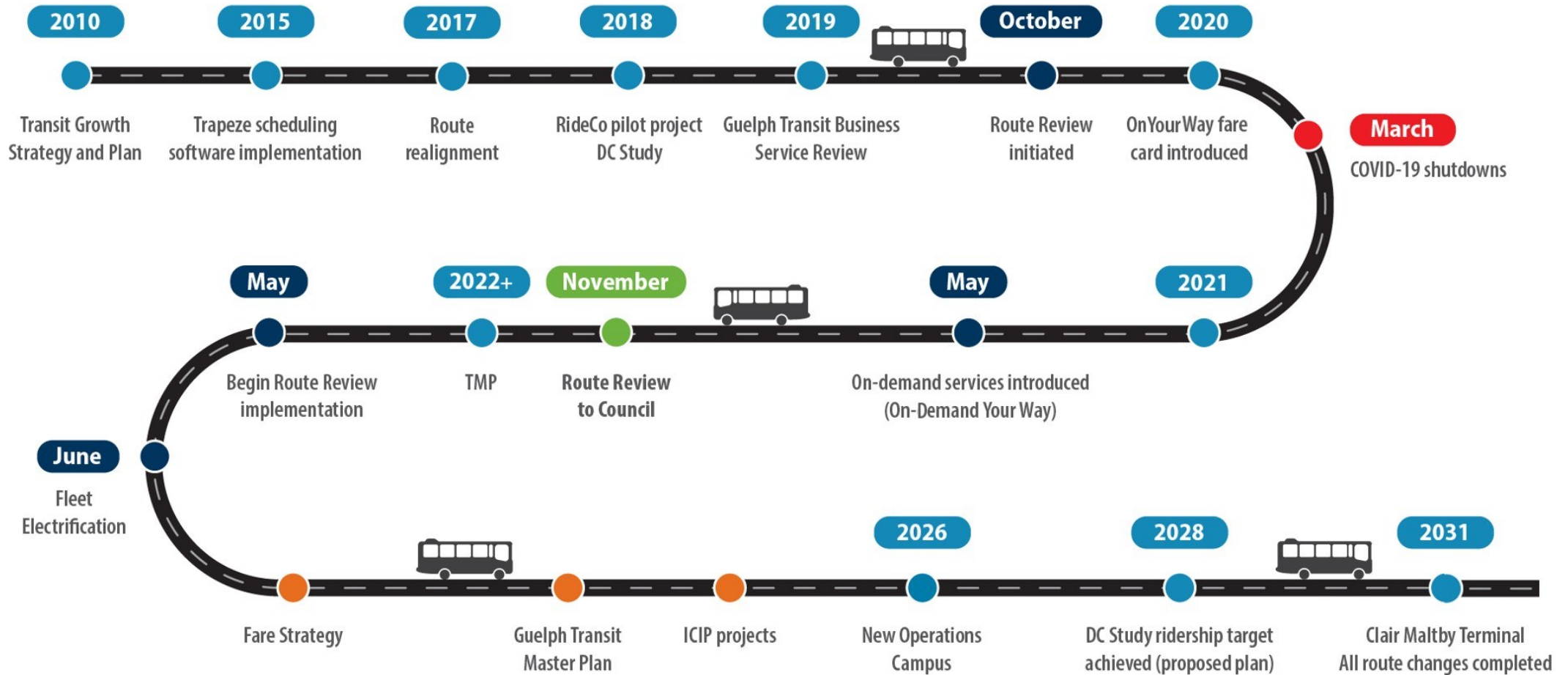


Guelph Transit Action Plan – Route Review Recommended Plan

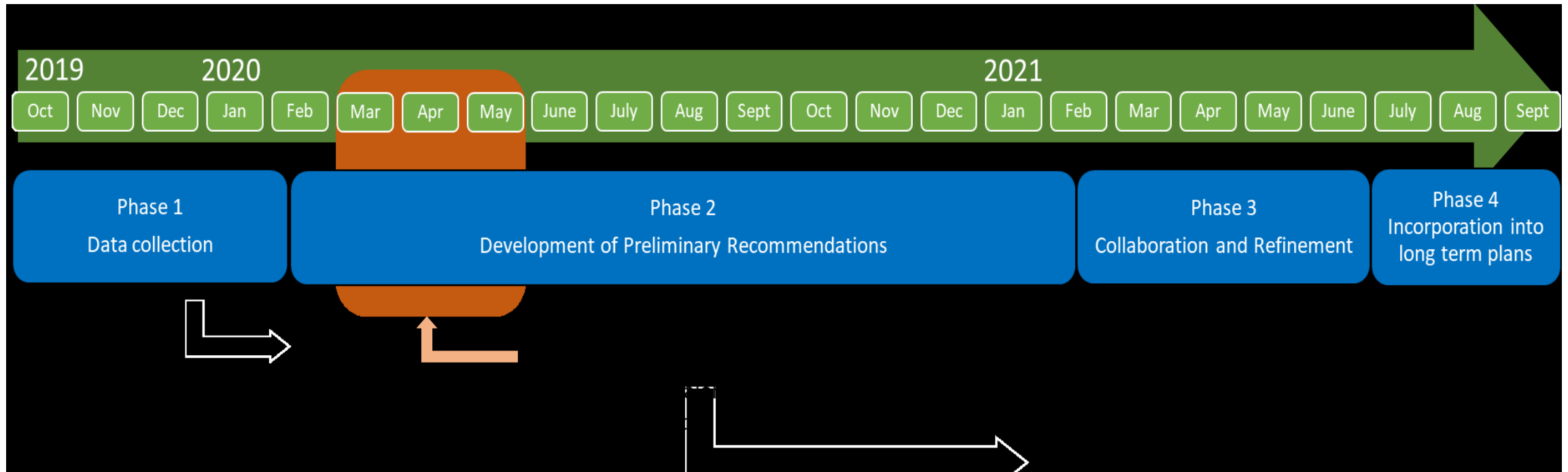
City Council

November 15, 2021

Introduction



Route Review Process and Timeline







Vision – future ready

Create a competitive, convenient, and reliable transit network that meets the needs of today's and tomorrow's customers.



Supporting transit investment

Benefit	Pillar	Goal
Equity <ul style="list-style-type: none"> Essential mobility service 	<ul style="list-style-type: none"> Navigating our future Working together for our future Building our future 	<ul style="list-style-type: none"> Provide attractive, affordable and reasonable transportation options for everyone Maintaining our delivery of core services Maintain existing community assets and secure new ones
Health and safety <ul style="list-style-type: none"> Reduced traffic fatalities Reduced healthcare costs related to sedentary lifestyles and air pollution 	<ul style="list-style-type: none"> Navigating our future Building our future 	<ul style="list-style-type: none"> Improving the safety, efficiency and connectivity of the whole transportation system Continue to build strong, vibrant, safe and healthy communities that foster resilience in the people who live here
Economic <ul style="list-style-type: none"> Reduced traffic congestion and lost productivity Creation of jobs 	<ul style="list-style-type: none"> Powering our future 	<ul style="list-style-type: none"> Contribute to a sustainable, creative and smart local economy that is connected to regional and global markets and supports shared prosperity for everyone
Environmental <ul style="list-style-type: none"> Fewer GHG emissions Reduced carbon footprints 	<ul style="list-style-type: none"> Sustaining our future 	<ul style="list-style-type: none"> Mitigate climate change by reducing Guelph's carbon footprint

Alignment with Guelph Plans and Strategies

Plan	Goals	Alignment
Guelph's Community Plan, 2018	<ul style="list-style-type: none"> We move around freely 	<ul style="list-style-type: none"> Transit is frequent, affordable, and gets us to work and neighbouring communities Increase transit use to reduce traffic congestion
Guelph Official Plan, 2018	<ul style="list-style-type: none"> Section 5.1.1(j): modal share increase for transit to 15% by 2031 	<ul style="list-style-type: none"> Increase capacity of transit system to support intensification corridors Expand transit service to areas with transit-supportive densities Community mixed-use nodes to be well served by transit Maintain efficient transit service through improvements to routes, travel times, and service frequencies
Transportation Master Plan, in-progress	<ul style="list-style-type: none"> Implementing the Quality Transit Network 	<ul style="list-style-type: none"> Corridors with frequent transit service and reduced travel delays Increasing service frequency and optimizing schedules Implementing transit priority measures for quick and efficient service
Development Charges Background Study Technical Appendix, 2018	<ul style="list-style-type: none"> Modal share of 13% (9.19 million in annual ridership) to 2031 Target spare bus ratio of 20% (51 additional buses) 	<ul style="list-style-type: none"> Will exceed modal share goal to 2031 with 9.68 million in annual ridership Will meet goal with smaller fleet of only 26 additional buses

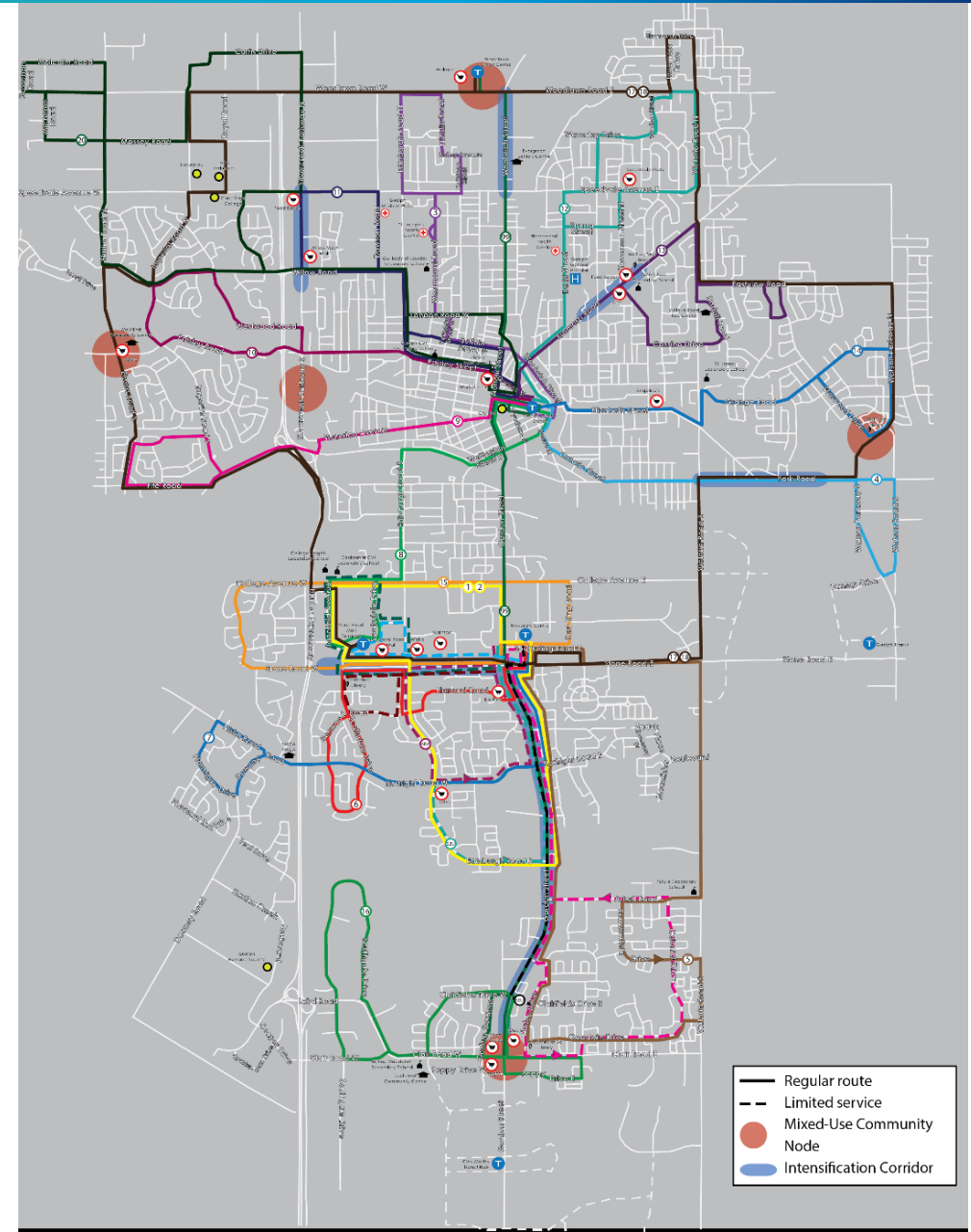
Existing network

Stats:

- 35 routes (1 spine route)
- 62 peak buses
- 182 operators

Main concerns: long, indirect trips

- Many one-way loops
- Out-of-direction travel to transfer
- Few express routes



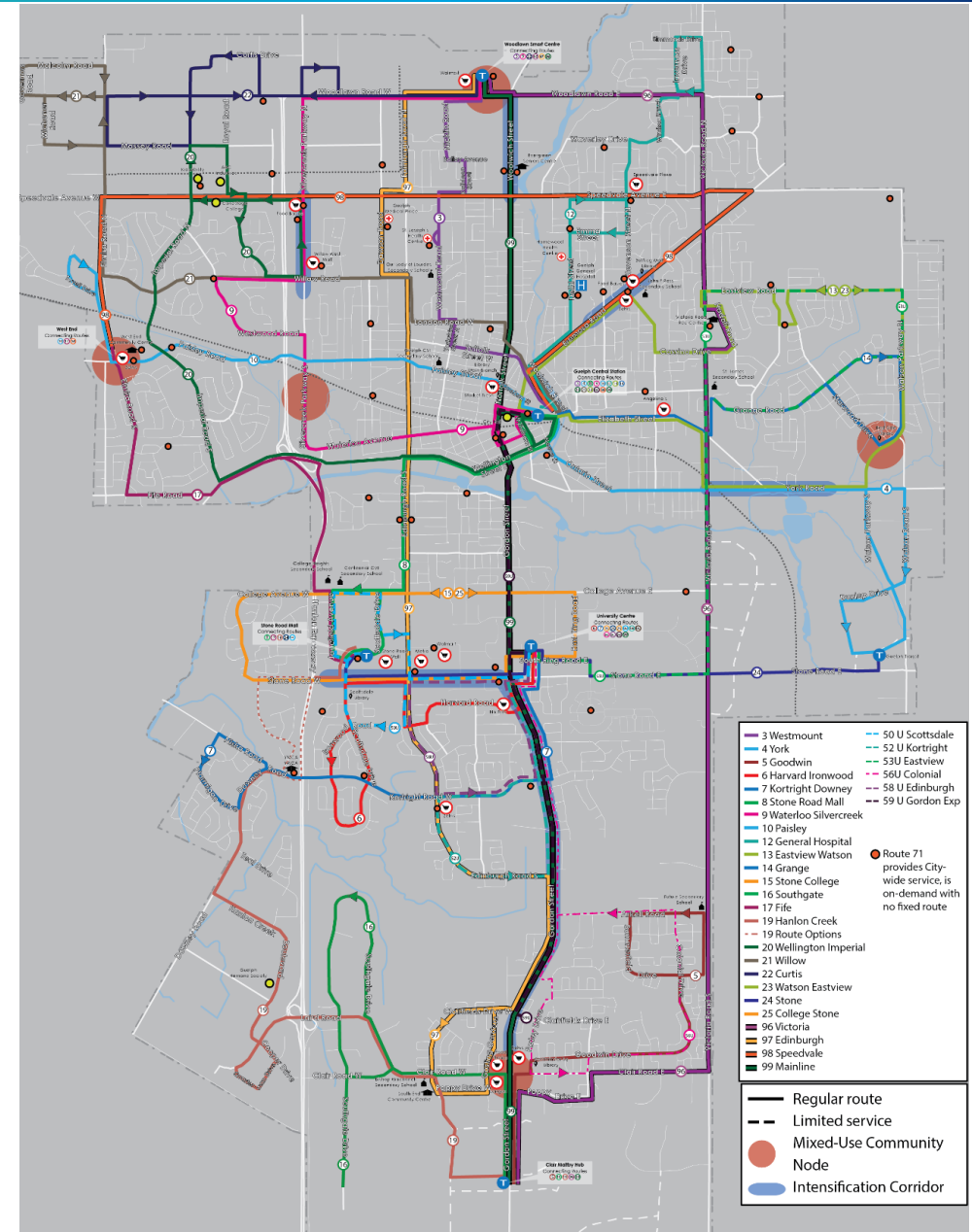
Service Guidelines

- Proposing a set of Transit Service Guidelines for consistent decision-making
- Service Guidelines include:
 - Service design standards
 - Service level targets
 - Service expansion targets
 - Service review targets



Network proposal

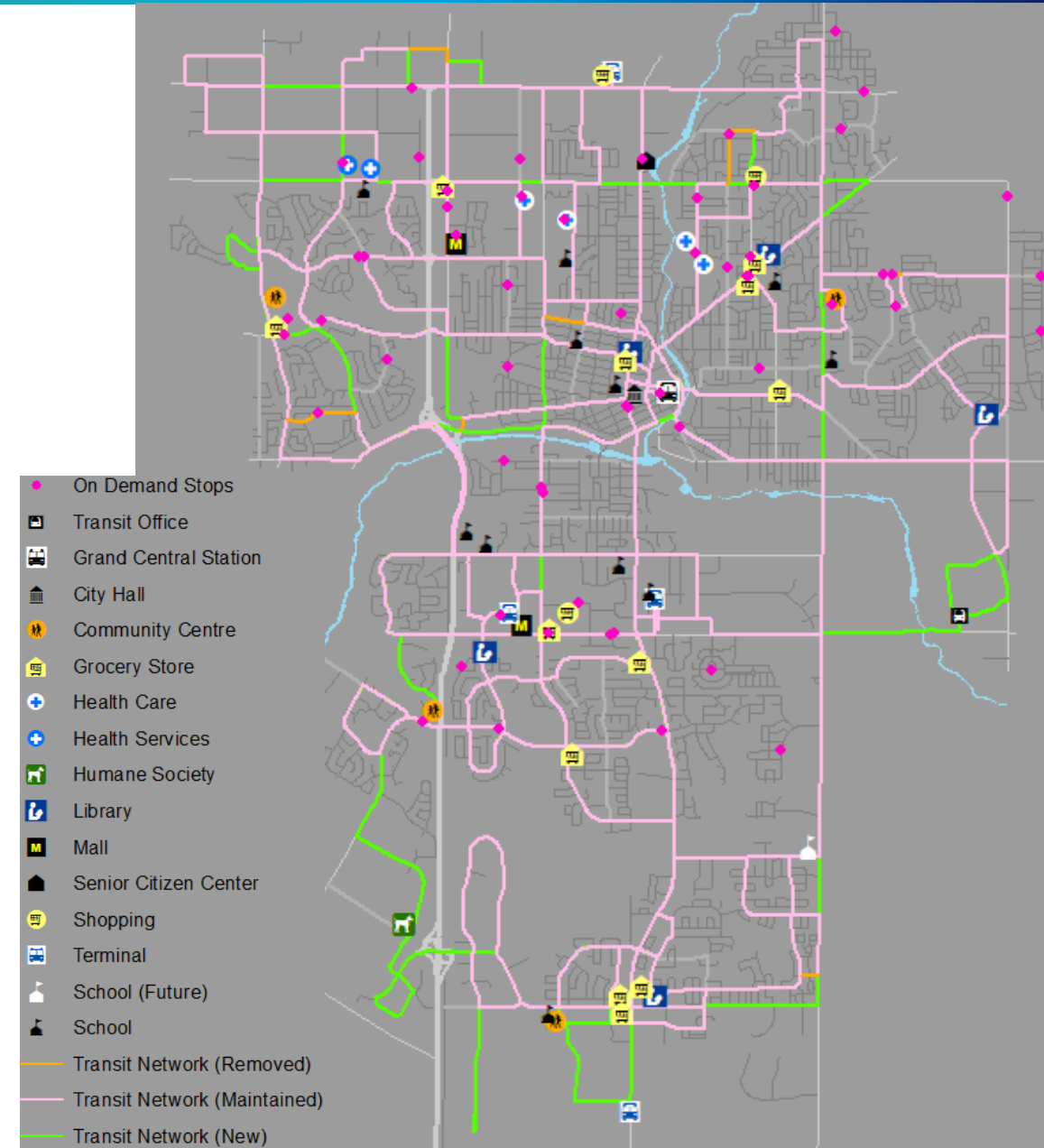
- 3 plan options
- All plans offer:
 - Grid like system to make trips more direct with fewer transfers
 - 4 core cross-city routes
 - On-demand Sunday and holiday service
 - Fewer one-way loops



Network comparison

Map highlights the changes from the current network to the proposed Future Ready Plan network in 2031.

- Green lines show roads with new coverage
- Pink lines show roads with maintained coverage
- Orange lines show roads with removed coverage
- Dark pink dots show on demand bus stops



Plan options

Future Ready Plan (Staff Recommended)

- Increased frequencies to key routes
- On-demand Sunday service
- Requires 100 operators and 26 additional buses
- Primarily implemented in first 7 years

1% Levy Plan

- Slower implementation, returning to a full 10-year plan
- Essentially same ultimate cost as Staff Recommended Plan (100 operators, 26 buses), but yearly impact is spread out more

High Frequency Plan

- Same as package 1 plus:
 - Some routes have increased peak and midday frequencies of 15 minutes
 - Some routes have increased off-peak frequencies of 20 minutes
 - 1 route is extended (Route 17)
 - Requires 131 operators and 35 additional buses

Financial Implications

Operating expenses of implementation comparison

	Future Ready Plan (Staff Recommended)	1% Levy Plan	High Frequency Plan
Total	\$17.21 M	\$17.41 M	\$22.58 M

New FTEs needed

	Future Ready Plan (Staff Recommended)	1% Levy Plan	High Frequency Plan
Total	122	122	159

Net Cost of Implementation (Future Ready Plan)

Year	Projected Revenue Increase	Operating Cost – Future Ready Plan	Net Cost	Indirect Revenue
2022	\$57 K	\$1.82 M	\$1.76 M	\$1.73 M
2023	\$596 K	\$1.85 M	\$1.26 M	\$.39 M
2024	\$264 K	\$2.16 M	\$1.90 M	\$.32 M
2025	\$596 K	\$2.71 M	\$2.12 M	\$.27 M
2026	\$311 K	\$2.55 M	\$2.24 M	\$.12 M
2027	\$832 K	\$4.2 M	\$3.36 M	\$.10 M
2028	\$638 K	\$1.44 M	\$.80 M	\$.10 M
2029	\$270 K	\$.00 M	-\$.27 M	\$.10 M
2030	\$231 K	\$.00 M	-\$.23 M	\$.09 M
2031	\$57 K	\$.48 M	\$.42 M	\$.10 M
2032	\$96 K		-\$.10 M	
2033	\$76 K		-\$.08 M	
2034	\$98 K		-\$.10 M	
Total	\$4.12 M	\$17.21 M	\$13.08 M	\$3.31 M

Net Cost of Implementation Comparison

Year	Future Ready Plan (Staff Recommended)	1% Levy Plan	High Frequency Plan
2022	\$1.76 M	\$1.64 M	\$2.14 M
2023	\$1.26 M	\$.36 M	\$1.35 M
2024	\$1.90 M	\$1.61 M	\$2.30 M
2025	\$2.12 M	\$1.80 M	\$3.59 M
2026	\$2.24 M	\$2.18 M	\$3.30 M
2027	\$3.36 M	\$2.60 M	\$4.97 M
2028	\$.80 M	\$1.07 M	\$.69 M
2029	-\$.27 M	\$1.10 M	-\$.33 M
2030	-\$.23 M	\$.87 M	-\$.23 M
2031	\$.42 M	\$.49 M	\$.59 M
2032	-\$.10 M	-\$.12 M	-\$.10 M
2033	-\$.08 M	-\$.09 M	-\$.08 M
2034	-\$.10 M	-\$.10 M	-\$.10 M
Total	\$13.08 M	\$13.37 M	\$18.17 M

New Buses

	Future Ready Plan (Staff Recommended)	1% Levy Plan	High Frequency Plan
2022	4	3	4
2023	2	2	3
2024	5	3	7
2025	4	5	6
2026	7	5	11
2027	4	3	4
2028	0	3	0
2029	0	2	0
2030	0	0	0
2031	0	0	0
Total	26	26	35

Capital Cost

	Future Ready Plan: Buses	Cost
2022	4	\$5.51 M
2023	2	\$2.76 M
2024	5	\$7.04 M
2025	4	\$5.74 M
2026	7	\$10.24 M
2027	4	\$5.97 M
2028	0	0
2029	0	0
2030	0	0
2031	0	0
Total	26	\$37.26 M

Capital Investments

- Capital investments include:
 - Additional buses
 - New transit operations campus
 - New Guelph Central Station facility
 - Clair Maltby Transit Terminal
 - Electrification
- Total capital investment over 10 years is \$253.9 million
 - Only 15% (\$37.63 million) is a direct capital investment of the Future Ready Plan
- Capital funding sources include:
 - Development Charges
 - ICIP
 - Provincial gas tax
 - 100RE fund
 - City Building Reserve Fund
 - Infrastructure Renewal Reserve Fund

Capital Investments – Funding Summary

Project Group	2022-2031 Budget	DC	ICIP	PGT	100 RE	CB	IR
Route Review \$	\$37.26 M	\$14.91 M	\$16.40 M		\$5.96 M		
Route Review %		40%	44%		16%		

Project Group	2022-2031 Budget	DC	ICIP	PGT	100 RE	CB	IR
Other* \$	\$216.65 M	\$41.01 M	\$61.64 M	\$33.99 M	\$39.00 M	\$6.82 M	\$34.18 M
Other %		19%	28%	16%	18%	3%	16%

*additional buses, electrification, operations campus, GCS facility, Clair Maltby Terminal



Next steps

Based on the recommendations:

1. That the financial implications resulting from PS2021-335 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 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.

Conclusion

Proposing a redesigned transit system that grows with the City to meet the needs of current and future residents.



Questions