



Transit Liaison Committee

Date: Thursday, May 25, 2023

Time: 2:00 pm

Location: Training Room, Transit Offices, 130 Aylmer Street North

AGENDA

1. Call to Order
2. Land Acknowledgement
3. Confirmation of Minutes
 - a. May 11, 2023
4. Presentations
 - a. PTLC23-001 Transit and the Transportation Master Plan
 - b. PTLC23-002 Peterborough Transit Route Review and Long-Term Growth Strategy Summary
 - c. PTLC23-003 Transit Operating Budget Overview
5. Transit Liaison Committee Spokesperson – Discussion
6. Other Business
7. Next Meeting – June 8, 2023
8. Adjournment

Transit Liaison Committee Meeting Minutes

Date: May 11, 2023

Present: Keith Riel (Councilor), Kevin Duguay (Councilor), John Morris (CPD), Stephanie Bolton (Age-Friendly), Phil Mechetuk (AAC Rep), Tracy Milne (Trent), Natalie Stephenson (Green-Up), Julie Morris, Sandra Needham, Elaine Hewett, Bill McKenzie

Staff Present: Barry Wakeford, Interim Transit Services General Manager
Cory MacLeod, Transit Operator & ATU Union Representative
Michael Papadacos, Director of Asset Management & Capital Planning
Nicole McKeown, Recording Secretary

Regrets: Joel Willett (Fleming)

1. Call to Order

The meeting of the Transit Liaison Committee was called to order by Barry Wakeford at 2:07 p.m.

2. Land Acknowledgement

Barry Wakeford read the land acknowledgement.

3. Committee Member Introductions

A brief introduction and welcome from each member was provided.

4. Election of Chair

Barry Wakeford called for nominations for the position of Chair.

Moved by Councilor Kevin Duguay:

That Councilor Keith Riel be appointed as Chair of the Transit Liaison Committee.

Carried

Keith Riel assumed the role of Chair and the meeting continued.

5. Election of Vice Chair

The Chair called for nominations for the position of Vice-Chair.

Moved by Councilor Kevin Duguay:

That Phil Mechetuk be appointed as Vice-Chair of the Peterborough Transit Liaison Committee.

Carried

6. Review of Peterborough Transit Liaison Committee Terms of Reference

Staff provided the following additional information to the Committee:

- The Committee's primary role is to provide input and feedback to City staff on agenda items brought forward from the Transit Services General Manager.
- The Committee does not have spending or approval authority with respect to the Transit system.
- Meeting minutes will be posted to the City's website once they are approved.
- Staff will use their best efforts to submit the agenda package to the Committee one week prior to each meeting.

7. Review of Upcoming Agenda Topics

Staff provided the following additional information to the Committee:

- Staff advised that the Committee will be asked to focus on "big picture" issues for the community rather than individual pet peeves.
- This Committee will be provided with briefings on work completed to date along with other related City plans – Transit staff or staff from other City Divisions will attend the meetings to provide information that will assist with the Committee's feedback.

Comments from the Committee:

- The Committee requested that information from past committees and working groups be made available to this group for review with respect to matters previously discussed.
- The Committee agreed that this group needed to provide feedback on the best long-term system for the City. The Committee noted that they need to review how to open up the transit system for all residents (leisure or travelling to work/school/business) in order to move the buses smoothly around the city.
- The Committee noted that the City should be considering investments in Transit, not cuts.
- The Committee noted the need to keep the younger working population aware of the transit system.

8. Confirm Frequency, Duration and Timing of Meetings

The Committee determined that going forward, meetings would be held every second Thursday, commencing May 25, 2023, from 2:00 pm – to 4:00 pm and will be held at the Transit office on Townsend Street. This meeting schedule will be reviewed at future meeting of this Committee.

9. Other Business

The Committee requested that staff review the possibility of providing presentations on what other similar sized cities are doing with respect to safety measures, both on the bus or waiting for the bus.

Next Meeting

The next meeting of this Committee will be held on Thursday, May 25, 2023, with start time of 2:00 pm.

Adjournment

Moved by Councilor Kevin Duguay.

That this meeting adjourn at 3:30 pm.

Carried

Nicole McKeown, Recording Secretary

Keith Riel, Chair



City of
Peterborough

To: Members of the Peterborough Transit Liaison Committee

From: Michael Papadacos, Asset Management and Capital Planning Director

Meeting Date: May 25, 2023

Subject: PTLC23-001 Transit and the Transportation Master Plan (TMP)

Purpose

This report is to provide the Peterborough Transit Liaison Committee with an overview of the TMP process, the Hybrid strategy and goals developed to achieve City's future Vision for the transportation system, and describe the role of Transit within the TMP.

Background

City of Peterborough Council, at their meeting of March 28, 2022, adopted the recommendations of the Transportation Master Plan (TMP) for the City. TMP's are broad community-based planning documents that are structured to examine the need for new infrastructure on a system-wide basis while incorporating land use considerations and environmental principles into the municipal planning and decision-making process. A TMP often recommends a combination of policies and new or upgraded infrastructure to support the long-term growth in the community.

TMP Vision and Engagement

TMP Vision Statement:

*"As the City grows, Peterborough's transportation network will be enhanced to create a **low-emissions, responsive system** where people of **all ages and abilities** can move **safely, sustainably and efficiently**, no matter how they choose to travel, today and in the future."*

The Vision Statement reflects the City's priorities for transportation planning that were established through extensive consultation and engagement processes undertaken in developing the Plan. The TMP consultation and engagement sessions included Technical Advisory and Steering Committee Meetings, online surveys, Community Working Group Meetings, and Public Information Centres (PICs). TMP community outreach included:

- 4 Phases of Consultation
- 6 Technical Advisory Committee Meetings (City and County Staff)
- 5 Steering Committee Meetings (City and County Elected Officials and Staff)
- 5 Community Working Group Meetings
- 3 PICs with over 240 participants
- 3 Public Surveys with 1,300+ responses

Transportation Hybrid Strategy Development

Standalone measures, such as improvements in cycling or transit, were explored during the TMP process and it was quickly realized that individual elements would not address future growth alone and were unlikely to result in significant travel behaviour shift. For this reason, the TMP developed an approach with Hybrid Strategies that would encourage and even force a shift in travel behaviour through policies and infrastructure investments that prioritize multi-faceted elements and complimentary measures across all methods of travel.

There are four transportation themes and associated elements for evaluating strategies outlined below. These point the City in the direction of a more balanced approach to transportation infrastructure investment, in favour of prioritizing sustainable modes of travel over single-occupancy vehicle use.

Walking & Cycling

- Moderate/Aggressive investment in expanding the sidewalk network
- Increase the length of new cycling facilities (on-road, trail, separated)
- Implement cycling-specific programs and policies

Transit

- Implement new transit network
- Increase in service hours and frequency
- Increase transit speed
- Subsidize transit fees

- Switch to emission free fleet
- Design and implement exclusive/dedicated transit lanes

Roads

- Enhance Intersection Improvement and safety
- Widen the select roads with congestion conditions
- Optimize signals
- Implement programs for connected and automated vehicles
- Implement transit specific improvements such as queue jump lanes and transit signal optimization

Policies

- Re-evaluate parking rates and regulations
- Implement congestion charging
- Adjust land use approach

City Council identified four primary performance criteria that create the basis for measuring the effectiveness of each strategy. They include:

- Travel Mode Shift
- Safe Transportation Systems
- Reduced Capital and Maintenance Costs
- Meeting Climate Change Mitigation Targets

Five Hybrid Strategies were developed with different combinations of infrastructure investment and policy measures which encompassed everything from the status quo through to an emphasis on sustainable travel and climate change focus. These hybrid Strategies were then assessed against the performance criteria, and designed to achieve the City's transportation objectives.

1. Status Quo
2. Nudge
3. Shift
4. Transform
5. Climate Focus

Each hybrid strategy included aspirational mode share goals based on the assembled elements identified in background studies and testing of individual elements. For example, the **Cycling Master Plan** assessed the cycling potential related to increased infrastructure and the **Transit Route Review and Long-Term Growth Strategy Study** looked at potential transit use increase based on increased levels of service.

Assumptions and Characteristics of Hybrid Strategies

Each hybrid strategy underwent analysis to understand how mode share percentages would shift the implementation of strategic infrastructure improvements as well as transportation programming and policies. The more “transformational” a strategy was, the less investment was required on road infrastructure improvements. At the same time, the capital investment/operating costs for the more transformational strategies increased. The higher investment in alternative modes of travel results in more sustainable transportation system. **Table 1** presents a summary of the potential Additional cost of Five Hybrid Strategies over a 30-year period.

Table 1: Summary of Potential Additional Cost of Five Hybrid Strategies (over 30-year period)

| Mode of Improvement | Hybrid Strategies | | | | |
|---|-------------------|---------------|---------------|------------------|--------------------|
| | S1: Status Quo | S2: Nudge | S3: Shift | S4: Transform | S5: Climate Change |
| Vehicular | \$484M | \$307M | \$261M | \$189M | \$98M |
| Transit | \$63M | \$63M | \$182M | \$293M | \$701M |
| Active Transportation (Walking and Cycling) | \$18M | \$69M | \$69M | \$137M | \$137M |
| Intersection and Safety Improvements ¹ | \$23M | \$29M | \$37M | \$36M | \$23M |
| Total (Approximate) | \$588M | \$468M | \$549M | \$655M | \$959M |
| ¹ Calculated as an approximate percentage of the vehicular improvement cost. The percentage is calculated in increments of 5% between S1 through S5. | | | | | |

Approved Hybrid Strategy

Building upon the analysis of the strategies, the recommended path forward was a combination of Strategy 3 (S3) “Shift” and Strategy 4 (S4) “Transform”. Essentially all of S4 without the change in land use policies in the Official Plan, was recommended to form the basis of the City’s transportation plan.

The Hybrid Strategy was recommended for its ability to best meet the four Council priorities with significant shift to more sustainable modes of travel, such as active transportation and transit, with enhanced safety as the primary focus of road improvement programs spanned through a 30-year period.

Table 2 summarizes the combined elements for the recommended strategy.

Table 2: Elements of recommended Strategy

| Element | S3: Shift + S4: Transform |
|---|---|
| <i>Roads</i> | |
| New Lane KMs | 30 |
| Volume to Capacity Threshold for Additional Road Construction | V/C > 1.10 |
| <i>Active Transportation (AT)</i> | |
| Walking | Aggressive sidewalk expansion |
| New Cycling (KM) | 80 -160 (funding designated for 80km, with up to 160km constructed if additional infrastructure funding becomes available) |
| <i>Transit</i> | |
| Number of Additional Buses | 30 |
| Increase in Service (hours) | 71% |
| <i>Policies</i> | |
| Parking Rates | Increase Downtown all-day parking rates |
| Land Use | 2051 Land Use (Official Plan) |

The pros and cons of the Approved Hybrid Strategy are as follows:

Pros

- Meets the four Council Priorities
- Significant shift to more sustainable modes of travel (active transportation and transit)
- Enhanced safety as the primary focus of road improvement programs up to the 2051 planning horizon
- Reduced need for road widenings

- 10 to 13% reduction in GHG emissions and possibly higher with electrification of vehicles

Cons

- Higher operating costs as the frequency of Transit is increased with additional service hours
- Potential increase in delay/congestion on the road network
- Additional congestion tolerated to encourage shifts
- Higher parking costs for long term (all day) parking in downtown and in neighbourhoods

The approved combination Hybrid Strategy adopts a road strategy that focuses on optimizing the existing road network using intersection improvements and advanced signal technology, increasing capacity and limits the need for road widening or new roads. A higher level of peak hour traffic congestion will be tolerated with a volume to capacity ratio of 1.10 needed before road widening would be considered (as opposed to the City's current threshold of 0.85). As a result, only 30 new lane kilometres of road widening is anticipated in the next 30 years. Instead, investments will be made in the walking, cycling, and transit networks to support these modes, with an aggressive approach to sidewalk construction and infill of missing sidewalk links, a cycling strategy in line with the Cycling Master Plan, which sees 80 kilometres of additional cycling facilities and potentially up to 160 kilometres of cycling facilities. The transit network will increase its current service hours by over 70% to encourage people to shift modes from cars to transit.

How Does Transit Fit Within the TMP?

Transit is a key component of TMP strategy going forward. Investment in transit will focus on a 71% increase in service hours, where peak period frequency would improve to 15 minutes on key corridors, 20-30 minutes elsewhere, and 30 minutes during off-peak periods. Through the approved strategy, further consideration should be given to subsidized or free transit passes to increase equity and accessibility. Road improvements to support transit may include measures such as queue jump lanes, transit signal priority, and transit-dedicated lanes for improved travel times.

The TMP identifies a number of investment and policy measures to improve Transit. At the same time, the TMP is very reliant on the success of Peterborough Transit. The TMP, relies on continued (extensive!) growth of the transit service to offset the need for costly and unsustainable road investment designed to support the single occupant vehicle.

The TMP and Long-Term Transit Growth Strategy both establish a long-term goal of 12% of all trips in the City being taken on Transit. The Transit Strategy and policy initiatives identified in the TMP are intended to achieve this mode share.

To be clear, this is a massive increase from the current 3% modes share we have today. Analysis by multiple professional transportation planning consultants have confirmed the shift in transportation is possible, if the City follows through on its TMP and Transit Strategy.

Summary

In conclusion, the Transportation Master Plan (TMP) for the City of Peterborough provides a comprehensive and community-based approach to address the City's transportation needs. Through extensive consultation and engagement processes, the TMP has developed a vision statement that reflects the City's priorities for transportation planning. The plan recognizes the limitations of standalone measures and proposes a hybrid strategy that combines policies and infrastructure investments across all modes of travel to encourage a shift in travel behavior towards more sustainable options.

The TMP evaluates five hybrid strategies and establishes mode share goals for each strategy, focusing on walking, cycling, transit, and reducing single-occupancy vehicle use. It also analyzes the performance criteria and costs associated with each strategy. Based on the analysis, the recommended hybrid strategy combines elements from Strategy 3 (Shift) and Strategy 4 (Transform), emphasizing active transportation, transit, and road improvements that enhance safety and reduce congestion.

The recommended strategy places significant emphasis on transit investment, including increased service hours, improved frequencies, and transit priority measures such as queue jump lanes and signal priority. The long-term transit network is designed to support growth areas and improve system connectivity, with a focus on the grid network. By recommending investments in transit, the approved TMP aims to provide an attractive transit system that is customer-centered and encourages modal shift, ultimately contributing to the City's mode share and GHG emission reduction goals.

Overall, the recommended hybrid strategy and the proposed transit network improvements outlined in the TMP present a comprehensive and forward-thinking approach to address the City's transportation challenges. By prioritizing sustainable modes of travel and investing in transit infrastructure, the City of Peterborough aims to create a more accessible, efficient, and environmentally friendly transportation system for its residents.

Submitted by,

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Director, Asset Management and Capital Planning

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To: Members of the Peterborough Transit Liaison Committee

From: Michael Papadacos, Asset Management and Capital Planning Director

Meeting Date: May 25, 2023

Subject: PTLC23-002 Peterborough Transit Route Review and Long-Term Growth Strategy Summary

Purpose

A background report to share with the Peterborough Transit Liaison Committee the activities, findings, and implementation plans resulting from the Peterborough Transit Route Review and Long-Term Growth Strategy study.

Background

The Peterborough Transit Route Review and Long-Term Growth Strategy study offer recommendations to guide the City of Peterborough in supporting existing and future Peterborough Transit riders; adapting to new land-use patterns set out in the City of Peterborough Official Plan; and, moving the city towards the Transportation Master Plan Transit ridership targets, which ultimately aim to enhance well-being and equity for all residents while ensuring the economic and environmental sustainability of our City.

These reports conclude that the City of Peterborough:

- Adopt and implement a grid-oriented network consisting of 11 regular routes, 5 special routes and 4 community buses to provide reliable service to residents throughout the city.
- Phase in enhanced service levels to reach a 71% increase in annual revenue vehicle-hours over 2018 levels by 2051 to provide residents with greater access to city destinations and flexibility in trip scheduling. This would look like 15–30-minute schedules on most weekday routes, 30–60-minute schedules on weekend routes, and longer hours of service all week.

- Explore provincial and federal funding opportunities to implement infrastructure improvements at transit stops, two high-use terminuses, and the downtown terminal to improve accessibility, efficiency, and comfort.
- Enhance fleet and staff capacity to support the network as it grows.

The following sections provide greater detail on how this comprehensive plan for the City was developed.

Peterborough Transit Route Review and Long-Term Growth Strategy Process

In 2018, the City of Peterborough initiated a three-part study of Peterborough Transit to address existing challenges and opportunities, and act as a feeder study to the Transportation Master Plan.

Part One, the Transit Route Review, consists of a complete review of existing transit services; identification of needs and opportunities; evaluation of network alternatives; and concludes with a recommended network with projections for fleet, staff, infrastructure, and financial requirements. The Review began in 2018 with background reviews of the City's policy framework, peer-city networks, and Transit's operational metrics. The first wave of public engagement was also initiated, along with a Peterborough Transit Survey Study – a comprehensive consultation and technical analysis involving 1,143 households in the Peterborough Census Metropolitan Area which provided a detailed picture of City transit travel behaviour.

Due to the significant impacts of COVID-19 on public transit, Peterborough Transit altered its routes and schedules in July 2020. While the Review of the original route network continued, there was also significant engagement and evaluation of the Interim Route Network between 2020 and 2021. On July 12, 2021, Report IPSTR21-013, Transit Route Review Study Recommendations, went forward to Council recommending an updated route network along with service expansion and enhancement plans. Four of the six recommendations were approved by Council (see Study Recommendation Section).

Part Two, the Long-Term Growth Strategy, provides a Transit vision and service plan for the City through to 2051. This strategy was developed in conjunction with the Transportation Master Plan (TMP). Through the TMP process, a vision was created for the future of transportation in Peterborough. Transit will play a key role in that future as a viable, reliable transportation option for residents of Peterborough, and is responsible for attracting 10-12% of the mode share. To move us towards the goals of the TMP, IBI Group provided the City with the Peterborough Transit 2051 Route Network Memorandum in April 2022. This document proposes enhancements to the route network, fleet, and number of operators necessary to reach the TMP's strategic objectives. The TMP further builds upon this work with Transit priority measures, policy initiatives, and cost estimates. The TMP was approved by City Council in March 2022.

A future Part Three of the Route Review and Long-Term Growth Strategy will consider the location of the downtown terminal in light of future Via Rail service, and other growth and transit operational service improvements.

Study Findings

A. Existing Challenges

The City initially embarked upon this review to address a set of objectives that would result in a transit service that effectively and efficiently meets the travel needs of its existing and future users. These objectives included reducing travel times, improving frequency of service between popular destinations, increasing transit ridership, optimizing the use of vehicles and staff resources, and mitigating challenges experienced at the downtown transit terminal.

More specifically, the radial (i.e., Hub) system was experiencing the following challenges as our city grew:

- As destinations away from the downtown area became increasingly important, the radial system resulted in longer travel times.
- Intensification corridors identified in the City's Official Plan (Lansdowne Street and Chemong Road) and growth in new areas of the city were not and could not be serviced by the radial system.
- The 40-minute routes were experiencing challenges remaining on-time which created a snowball effect of delaying other routes at the terminal.
- The downtown transit terminal was at capacity for the radial system, both in terms of customer space on the platform and the number of bus routes that could be accommodated.
- Finally, ridership on Peterborough Transit had plateaued and was very low among resident households.

Past experience has demonstrated that increases in service resulted in increases in ridership while maintaining cost-effectiveness of the system, which showed promise for further investment. To reach the Transportation Master Plan mode share target of 10-12%, Transit needed to address service gaps and capacity limits to ensure the system met the needs of residents and attracted new riders.

B. Transit Rider Experience Data

In addition to the operational review, public, stakeholder, and operator consultation informed the Route Review and Long-Term Strategy objectives and evaluation of alternatives. Initial consultation took place in 2018-2019 and consisted of a workshop

session, web-based survey, and a public information centre. Following the implementation of the Interim Route Network deployed during the COVID-19 pandemic, public feedback was collected through the Transit Rider Survey, Transit Ambassadors, Transit staff, and stakeholder information sessions. A second round of formal consultation was also held from 2020-2021, which included travel surveys conducted by the Council for Persons with Disabilities and Peterborough Transit, online town hall meetings, an interactive map, a dedicated Transit study phone line, and a set of stakeholder presentations. The main themes among feedback received were:

- Reduce travel times and walk time distance to stops. Long travel times made transit less attractive.
- Increase frequency of service and hours of operation.
- Add and maintain more direct routes. Increase service outside of downtown core. Increase service in new and developing areas.
- Eliminate the need for all transfers downtown. Make transfers more convenient and reliable. Missed connections combined with low service frequency made for very long waits.
- Improve service equity and accessibility. Improve customer communications and access to route/schedule information (wayfinding, maps, transfer signage). Improve amenities (benches, shelters, waste disposal) and accessibility features.

It was also learned from surveys that 70% of respondents indicated the COVID-19 interim route system worked for them or would with minor adjustments, while 30% indicated it did not. Peterborough Transit implemented several interim improvements to the Interim Route Network and worked closely to support educational and mentorship programs while the larger study carried on.

C. Refined Objectives and Assessment of Alternatives

The study objectives were updated to reflect what was learned through the background studies and public engagement. These new objectives provided the foundation for the development and evaluation of proposed network changes. The study objectives were:

1. Balance access to service (coverage) and mobility (travel times).
2. Meeting the needs of distinct travel markets.
3. Providing high-quality service in challenging urban context.
4. Improving the convenience of transit.
5. Minimizing service duplication.

6. Improving service to areas outside of downtown.
7. Providing services to developing areas.
8. Mitigating operational issues at the downtown terminal.

Following an assessment of alternatives, the resulting recommended network, now known as the grid network, scored highest in the evaluation, and was found to provide:

- Reduced reliance on the downtown terminal and better service to key locations outside of the downtown.
- Increased service to and between post-secondary institutions along various routes that would also enhance travel times for non-student riders.
- Faster, more direct trips to major destinations, and minimized transfers.
- Balanced service coverage and travel times, minimized duplication, and increased efficiency.
- Improved on-time performance and reliability.

Study Recommendations

While the long-term vision for network and service levels are outlined at the start of this memo, the study recommended a phased approach to implementation and detailed the next steps that should be taken to move us towards the long-term vision.

To that end, staff presented Council with Report IPSTS21-013, Transit Route Review Study Recommendations outlining the following path forward:

- Adopting the new Transit Route Network for implementation in May 2022.
- Initiating an On-Demand pilot program in the fall of 2021 to provide greater functionality to the overall network and supplemental service as required.
- Beginning work on an implementation plan for a proposed Service Enhancement Plan that would add express routes to the system, increase operating hours of the community routes, and extend routes to provide transit to new areas of the city (e.g., Peterborough Airport).

At the City Council Meeting on July 26, 2021, Council approved the new Transit Route Network and the On-Demand pilot program. The proposed Service Enhancement Plan was not endorsed.

Strategy Implementation

Following Council direction, the Interim Route Network was maintained until implementation of the new Transit Route Network in May 2022. The new Transit Route Network consists of 9-10 regular routes and 4 community buses, which run on 20-, 30-, and 60-minute schedules that vary through the day and on weekends.

The On-Demand pilot program was launched the end of March 2022 as the “Pink Community Bus” (covering the south /east area of the city). In September 2022 the service was expanded to the entire city on Saturday evenings from 8:00 pm – 12:00 am, this city-wide evening service was further expanded to weeknights in November 2022.

To support the new network, the City of Peterborough initiated a set of capital projects that will add accessibility features, pedestrian amenities, and facilities for drivers along the new routes.

- Upgrades to the satellite hubs at Trent University and Fleming College to provide passenger amenities and facilities for drivers.
- Reconstruction of public transit stops to be fully accessible and compliant with AODA (Accessibility for Ontarians with Disabilities Act) Transportation and Built Environment standards. (Note: it is estimated that 65% of the 620 transit stops in the city are fully accessible and that 220 require additional work)
- Installation of new transit shelters to accommodate various levels of passenger demand.

Finally, Phase 1 of the Transit ITS (Intelligent Transit System) Program has installed cameras, passenger counters, and advanced vehicle location equipment, and provided the software required to provide real-time data and improved travel information for customers. Phase 2 is scheduled for funding in the coming years and will build upon the existing platform to enhance travel time, passenger services, and safety.

The 2023 Operating Budget included an increase in Transit funding necessary to maintain the current service levels. These cost increases are primarily driven by significant increases in the cost of diesel fuel, operator wage increases in-line with collective agreements, and increasing insurance rates for the municipal market. Funding to implement the previously rejected service enhancements was not requested. During the 2023 Budget deliberations, Council did not approve the 2023 Transit Operating budget increase and instead chose to maintain funding at the 2022 levels pending a report from staff regarding the transit grid system. Given the increases in fixed costs current service levels cannot be maintained within the approved 2023 Transit Operating Budget.

The staff report on a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis of the Grid and Hub systems was then deferred until Fall 2023 so that the Peterborough Transit Liaison Committee could meet and offer suggestions regarding operations. Given the uncertainties around 2023 budgets and the recent staffing

changes at Peterborough Transit, the capital projects set to improve daily operations and rider experience mentioned above have been delayed.

Summary

Peterborough Transit works diligently to provide an effective and efficient public transit service that supports residents and non-residents in making daily essential trips in the City of Peterborough. This fundamental public service carried 3.8 million Transit riders in 2017. However, Peterborough Transit was also experiencing challenges as the city and the service grew, including longer routes, delayed buses, and congestion at the downtown terminal. Transit had also identified that there were opportunities to serve a greater number of riders and new areas in our growing city.

A comprehensive study was completed between 2018 and 2021 to address these challenges and opportunities. The study included a Transit Route Review and Long-Term Growth Strategy, and was supplemented by a Transit Travel Survey, On-Demand Transit Planning Study, and significant public and stakeholder consultation and engagement. The study concluded that Peterborough Transit move forward with a grid-oriented network, enhancing service levels overtime to achieve a 71% increase in transit service by 2051.

In July 2021, City Council approved the recommended network and On-Demand pilot program, but not the Service Enhancement strategy. These new service changes were implemented in 2021 and 2022, as the City was experiencing the on-going impacts of COVID-19. Further development of the network's supportive infrastructure have been postponed as staff respond to uncertainties around the 2023 budget and recent staffing changes.

Submitted by,

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City of
Peterborough

To: Members of the Peterborough Transit Liaison Committee

From: Barry Wakeford, Interim General Manager Transit Services

Meeting Date: May 25, 2023

Subject: PTLC23-003 Transit Operating Budget Overview

Purpose

A brief overview of the annual transit operating budget.

Background

The Peterborough Transit budget is funded from various sources including the Ontario gas tax rebate, Provincial & Federal assistance programs, and from fares collected (including Trent and Fleming student levies). The balance is funded from the property tax base. It is widely recognized that public transit services are a public investment and cannot fully cover their costs through fees and fares – the most successful transit operation in North America is in New York City where 75% of operating costs are covered by revenues and the municipality makes up the remaining 25% shortfall.

These funding sources are factored in as the budget is prepared. On an annual basis, there are often changes that may result in unanticipated overages, such as the price of fuel, unexpected repairs, and overtime costs. These costs are covered by transfers from the Transit Reserve – a fund dedicated to building a reserve of money to make future capital investments, mainly future replacement bus purchases.

The budget has two components: Capital and Operating.

The capital budget covers one-time procurements or investments in assets required to deliver the transit service (i.e., purchasing new buses, upgrades to transit facilities, new bus stop/shelter amenities).

The operating budget covers the day-to-day expenses (i.e., wages, fuel, regular maintenance, insurance, unexpected repairs).

The capital budget account is supplemented by government funding. This money is applied for through various programs offered by the federal and provincial governments; sometimes they must be applied to specific projects and can have completion dates attached. The City still must contribute to these projects – usually as a percentage of the total cost – and these contributions are requested through the annual budget process or funded through the Transit Reserve. An example would be funding being received through the Investing in Canada Infrastructure Program – Transit Stream to fund a variety of capital upgrades where 40% of the eligible expenses are covered by the Federal government, 33% by the Provincial government and 27% needs to be covered by the City.

The 2023 Operating budget has ~\$18.2 million of expenditures and breaks down as follows:

Personnel (wages, benefits, etc.) – 64%

Materials and Supplies (fuel) – 15 %

Inter-departmental charges (vehicle maintenance by Public Works Division) – 7%

Contractual charges (Insurance) – 7%

Repairs, debt charges, fees, training, and rentals – 4%

Contributions to reserves – 3%

Summary

Transit operations across North America and much of the world require public investment and routinely operate at a deficit. The vast majority of operating costs to provide transit services are staff costs to operate the vehicles, fuel for vehicles, and maintenance of vehicles (~86%). The 2023 Transit operating budget is facing a \$941,000 shortfall to maintain current levels of service. Additional funding is required to maintain service levels and future budgets will need to be increased or services will need to be cut.

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