



Transit Executive Committee Agenda

Council Chambers
Regional Headquarters Building
605 Rossland Road East, Whitby

Wednesday, February 3, 2021

1:30 PM

Please note: In an effort to help mitigate the spread of COVID-19, and to generally comply with the direction from the Government of Ontario whereby all organized public events of more than five people are prohibited, it is requested in the strongest terms that Members participate in the meeting electronically. Regional Headquarters is closed to the public, all members of the public may [view the Committee meeting](#) via live streaming, instead of attending the meeting in person. If you wish to register as a delegate regarding an agenda item, you may register in advance of the meeting by noon on the day prior to the meeting by emailing delegations@durham.ca and will be provided with the details to delegate electronically.

1. Roll Call

2. Declarations of Interest

3. Adoption of Minutes

A) Durham Region Transit Executive Committee meeting –
January 6, 2021

Pages 3-10

4. Delegations

5. Presentations

A) Bill Holmes, General Manager, Durham Region Transit; and
Nancy Taylor, Treasurer of Durham Region Transit, Finance
Department, re: 2021 Durham Region Transit Business Plans
and Budgets (2021-DRT-04) [Item 7.B]

Handout

6. Correspondence

7. Reports

A) General Manager's Report – February 3, 2021 (2021-DRT-03)

Pages 11-27

- B) 2021 Durham Region Transit Business Plans and Budgets
(2021-DRT-04)

Pages 28-39

[Link to the 2021 Durham Region Transit Business Plans and Budgets](#)

8. Advisory Committee

- 8.1 Durham Region Transit Advisory Committee Minutes

- A) Transit Advisory Committee meeting – January 19, 2021

Pages 40-46

9. Confidential Matters

There are no confidential matters to be considered

10. Other Business

11. Date of Next Meeting

Wednesday, March 3, 2021 at 1:30 PM

12. Adjournment

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The Regional Municipality of Durham

MINUTES

DURHAM REGION TRANSIT EXECUTIVE COMMITTEE

Wednesday, January 6, 2021

A regular meeting of the Durham Region Transit Executive Committee was held on Wednesday, January 6, 2021 in the Council Chambers, Regional Headquarters Building, 605 Rossland Road East, Whitby, Ontario at 1:30 PM

1. Roll Call

Present: Commissioner Collier, Chair
Commissioner Barton, Vice-Chair
Commissioner Anderson
Commissioner Carter
Commissioner Mulcahy
Commissioner Pickles attended the meeting at 1:35 PM
Commissioner Smith
Regional Chair Henry
*** all members of Committee, except Regional Chair Henry, participated electronically**

Also
Present: Commissioner Crawford
Commissioner Wotten

Staff
Present: E. Baxter-Trahair, Chief Administrative Officer
W. Holmes, General Manager, Durham Region Transit
J. Austin, Deputy General Manager, Business Services, Durham Region Transit
D. Beaton, Commissioner of Corporate Services
B. Bridgeman, Commissioner of Planning & Economic Development
J. Demanuele, Director of Business Services, Works Department
D. Dunn, Project Manager, Transportation Design, Durham Region Transit
S. Glover, Committee Clerk, Corporate Services – Legislative Service
L. Hatch, Marketing Assistant, Durham Region Transit
L. Huinink, Director, Rapid Transportation & Transit Oriented Development, Office of the Chief Administration Officer
R. Jagannathan, Director of Transportation and Field Services
A. McKinley, Deputy General Manager, Maintenance, Durham Region Transit
A. Naeem, Solicitor, Corporate Services – Legal
C. Norris, Deputy General Manager, Operations, Durham Region Transit
J. Phelen, Planner, Service Design, Durham Region Transit

T. Steffler, Supervisor, Transit Durham East, Durham Region Transit
N. Taylor, Treasurer, Durham Region Transit, and Commissioner of Finance
R. Inacio, Systems Support Specialist, Corporate Services – IT
C. Tennisco, Committee Clerk, Corporate Services – Legislative Services

2. Declarations of Interest

There were no declarations of interest.

3. Adoption of Minutes

Moved by Commissioner Anderson, Seconded by Commissioner Barton,
(1) That the minutes of the regular Durham Region Transit Executive
Committee meeting held on Wednesday, December 2, 2020, be adopted.
CARRIED

4. Delegations

4.1 Emily Ames, Pickering resident; re: Necessary improvements to On Demand Service

Emily Ames appeared before the Committee regarding challenges and suggested enhancements to the Durham Region Transit (DRT) On Demand services for families.

E. Ames advised that her family, including her seven year old daughter, continue to regularly use DRT; however, the transition to the On Demand services has been a challenge for her family, particularly when travelling with her daughter. She explained that when DRT switched to the On Demand service with regular vehicles without booster seats, it made it less safe for her daughter as per recommendations of the Hospital for Sick Children and the Ministry of Transportation.

E. Ames stated she has reached out to DRT's Customer Service regarding how her family could access transit and make sure it was safe. She noted that in the beginning of On Demand, DRT had utilized the regular buses but later in the fall these vehicles were typically not available because they were often redeployed; and left them without a transit option in the morning. She also stated that the 'same day' On Demand booking service is a challenge particularly when you require a pick-up at the same time every day.

E. Ames suggested that the staff look at enhancing the On-Demand service by providing an option for customers to request regular pick-ups, a week in advance and a week at a time, instead of just on the same day; creating a profile of its riders and requirements so that the booking agent knows when a rider is travelling with a young child with accessibility needs; and, enhancing safety by providing booster seats for any DRT service vehicle or contracted service vehicle equipped with seat belts. E. Ames stated that booster seats are a low-cost solution and

raise a child up so the adult seat belts in the vehicles protect them better. She noted that to her knowledge Ontario's Highway Traffic Act requires children weighing 18 kg to 36 kg (40 to 80 pounds), standing less than 145 cm (4 ft. 9 inches) tall, and under 8 years of age to use a booster seat.

E. Ames responded to questions of the Committee.

Discussion ensued on how a booster seat protects children when travelling in a DRT service vehicle equipped with adult seatbelts versus a conventional transit bus without seatbelts.

Staff was asked to reach out to E. Ames with respect to the outcome of today's discussions regarding the provision of booster seats on DRT service vehicles.

[Further discussion ensued on this matter later in the meeting. See Item 10.2 on pages 7 and 8 of these minutes.]

5. Presentations

5.1 Bill Holmes, General Manager, Durham Region Transit; re: Paper Transfers

Bill Holmes, General Manager, Durham Region Transit, provided a PowerPoint presentation regarding an update on Durham Region Transit issuance of paper transfers as requested by the Committee at the December 2, 2020 TEC meeting. A copy of the presentation was provided in the Agenda.

Highlights of the presentation included:

- Background
- Transfers and Fare Payments
 - Paper Transfers
 - PRESTO Transfers
 - PRESTO contactless fare payment
- Transit Executive Committee (TEC) reports and decisions
 - Report #2019-DRT-25: Durham Region Transit Fare Strategy, December 4, 2019
 - Report #2020-DRT-11: Resumption of Fare Collection, June 3, 2020
 - Report #2020-DRT-18: PRESTO Card Incentive, September 9, 2020
- Status
- Recommendations

B. Holmes provided an update on the mitigation measures implemented with respect to paper transfers at the onset of the COVID-19 pandemic to ensure the safety of customers and employees and to ensure DRT could continue to operate; and, the Durham Region Health Department and the 2020 Ministry of Transportation guideline documents recommending a contactless fare payment to avoid the exchange of paper products such as cash and receipts. He noted that in July 2020 paper transfers and fare media were temporarily eliminated to mitigate the risks of the virus transmission.

B. Holmes advised that currently customers paying with cash pay a fare on each bus; customers using PRESTO fare payment (card or e-ticket) pay \$3.25 and the transfer is automatically applied to the card for travel within a 2-hour period, regardless of the number of buses boarded. B. Holmes explained PRESTO saves a customer \$0.75 per trip, or \$10.00 for every 14 bus trips. He outlined the options available to customers to purchase, load, and manage their PRESTO card. He also confirmed TEC's decision to assist customers and provide free PRESTO cards in 2020 while paper transfers were temporarily eliminated.

B. Holmes provided an overview of the Transit Executive Committee's (TEC) reports and decisions for a DRT fare strategy in order to achieve a fare structure that is simple, seamless and fair, and that provides incentives to its customers.

B. Holmes explained that Public Health has advised that as long as all the recommended public health measures are taken (physical distance, hand hygiene, masking, flow of patrons, etc), handling transfers would be a low risk activity for COVID transmission. While DRT has taken steps to address some of the original risks identified, issuing paper transfers still requires intervention by the bus operator and compromising the bio-barrier. B. Holmes advised that staff will continue to pause paper transfers and tickets and report back to TEC in April 2021 on this matter; and, continue the TEC approved incentive to waive the PRESTO card fee through March 2021 when a minimum of \$6.50 is loaded on the card.

Commissioner Barton re-iterated his support for the Transit Advisory Committee's resolution to allow cash fares and paper transfers.

B. Holmes responded to questions regarding opportunities to reimplement the paper transfers by September 2021; if there are some customers that will choose only to use cash and not adopt PRESTO; and, the \$4.00 cash fare paid by customers on each bus travelled.

Staff was asked to look at an alternative for paper transfers for the DRT customers paying a cash fare. B. Holmes advised that staff will review the best practices within the transit industry for potential solutions.

Chair Collier clarified that 10 percent of the DRT ridership uses cash fares. He also outlined the process of DRT bus operators when dealing with cash paying customers who request paper transfers.

5.2 Lorraine Huinink, Director, Rapid Transit Implementation and Transit Oriented Development; and David Dunn, Project Manager, Rapid Transit Implementation; re: Bus Rapid Transit Implementation Update

L. Huinink and D. Dunn provided a PowerPoint presentation update on the implementation and timing of the various sections of the Durham Scarborough Bus Rapid Transit (DSBRT). A copy of the presentation was provided in the Agenda.

L. Huinink advised that, in partnership with the Works Department and in collaboration with Durham Region Transit, the Rapid Transit Office is mandated to plan, design and implement Bus Rapid Transit (BRT) solutions within Durham Region. She noted that the presentation outlines the current status of the BRT projects and an overview of the construction timeline during the next 8 to 10 years.

D. Dunn advised that starting in 2011, with the Quick Win and the Public Transit Infrastructure Fund (PTIF) funding programs, the Region has constructed approximately 5 km of dedicated BRT lanes in the City of Pickering and the Town of Ajax.

Highlights of the presentation included:

- Maps
 - BRT lanes already built
 - Durham-Scarborough BRT
- Investing in Canada Infrastructure Program (ICIP) project submissions
 1. Simcoe Street rapid transit EA (ICIP funding approved)
 2. Oshawa, Whitby & Ajax Rapid Transit Road Works (ICIP funding approved)
 3. Pickering Median Transit Road Works (ICIP funding pending Federal approval)
- Pickering ICIP project schedule
- Previously constructed BRT segments – Pickering
- Converting existing curbside to median
- ICIP road works funding facts
- BRT projects lessons learned and mitigation strategy

D. Dunn advised that in 2017 the Province announced \$10 million for the Durham-Scarborough BRT (DSBRT) EA to connect the Scarborough Subway in the west to the future Oshawa GO Train Station in the east. He also advised that the EA is currently in the consultation process and input from the stakeholders is being gathered, and it is anticipated to be completed by 2021.

D. Dunn noted that in October 2019 the Region applied for funding under the Investing in Canada Infrastructure Program (ICIP) – Transit for 14 projects including two projects for the DSBRT. He provided an update on the Simcoe Street Rapid Transit EA for higher order transit to begin in 2021; the Oshawa, Whitby, and Ajax Rapid Transit BRT road works; and, the Pickering median DSBRT lane projects.

D. Dunn provided an overview of the City of Pickering's constructed BRT segments and the scheduled conversion to median transit lanes in the years 2022 to 2023 for Whites Road, Liverpool Road and Brock Road. He displayed images of the existing curbside segments to median transit lanes.

Commissioner Mulcahy noted the concerns raised by the community regarding the ICIP projects through the historic downtown area in the Town of Whitby, as detailed on page 25 of the agenda. She stated that residents were unaware of any

opportunities for discussions or public consultation in regards to the project timing, the detailed design, property acquisitions and the \$2 million allocated for these projects. D. Dunn advised that the Environmental Assessment (EA) design will be finalized early in the summer and that there will be further opportunities for consultation moving forward. He noted that the property acquisition for the 45 metre right-of-way between Lakeridge Road to Des Newman Boulevard in Whitby is moving forward, and the Request For Proposal (RFP) will provide the options for design changes. D. Dunn explained that the \$2 million allocated in the current ICIP project for downtown Whitby includes line painting and que-jumps to bring the buses up through the intersection area of Brock Street.

D. Dunn responded to questions regarding the timelines for Durham-Scarborough BRT (DSBRT) projects, the Whitby ICIP project timeline for 2027; the Ajax ICIP project for curbside bus lanes from Salem Road to Galea Drive; the changes from Westney Road to Lakeridge Road for bike lanes; and, timelines for the Ajax projects.

6. Correspondence

There were no correspondence items to be considered.

7. Reports

A) General Manager's Report – January 6, 2021 (2021-DRT-01)

Report #2021-DRT-01 from B. Holmes, General Manager, Durham Region Transit, was received.

Moved by Commissioner Barton, Seconded by Commissioner Mulcahy,
(2) That Report #2021-DRT-01 of the General Manager, Durham Region Transit, be received for information.

CARRIED

B) Simcoe Street Transit Priority Pilot Study (2021-DRT-02)

Report #2021-DRT-02 from B. Holmes, General Manager, Durham Region Transit, was received.

Moved by Commissioner Drew, Seconded by Commissioner Smith,
(3) That Report #2021-DRT-02 of the General Manager, Durham Region Transit, be received for information.

CARRIED

8. Advisory Committee Resolutions

There were no advisory committee items to be considered.

9. Confidential Matters

There were no confidential matters to be considered.

10. Other Business

10.1 Specialized Service Bus Capacity and Blocked off Front Seats

At the request of Commissioner Anderson, a copy of an email from Rosemary McConkey, Oshawa City Councillor, on behalf of Norm Lyon, Oshawa resident, with respect to blocked off front seats and capacity on the Specialized Service buses, was forwarded to the Committee.

B. Holmes advised that it continued to be critical during the pandemic that DRT services were fair and equitable for all customers, including both Specialized and Conventional services. He explained that there is consistency for operators and customers to remain at least two metres from the operator compartment. In terms of capacity, B. Holmes advised that the maximum capacity on a Specialized Services bus is 4 customers, and that similar to conventional services, face coverings required by all customers because at times physical distancing on the bus can not be assured. C. Norris advised that on average the maximum number of customers on a Specialized Services vehicle is 3 customers.

Staff was asked to follow-up with Councillor McConkey and Norm Lyon regarding the guidelines in place for travelling safely on a Specialized Services bus.

10.2 Challenges and Enhancements to the Durham Region Transit (DRT) On Demand Services for Booster Seats

Chair Collier referred to the request from Ms. E. Ames, as heard during her delegation earlier in the meeting, to provide booster seats for DRT service vehicles equipped with seat belts, including the On Demand service. He requested clarification on the issue of DRT providing booster seats on the service vehicles.

B. Holmes explained that the issue of booster seats comes into play when a vehicle is equipped with seatbelts. He noted the legal requirements state that when a vehicle is equipped with seatbelts, the seatbelts must be worn; that there are specific requirements for a child seat dependent on the age, weight and height of the child; and, that there has been extensive discussions on the logistics related to providing child seats for families travelling with children. B. Holmes stated that the current DRT process is to have a regular bus available to accommodate families travelling with a child which is a consistent practice throughout the transit industry.

C. Norris clarified that because the provision of child seats is specific to the age, height and weight of a child, as outlined in the Ministry of Transportation's (MTO)

regulations, it would require DRT to have the various child restraint systems on-board each vehicle to ensure that every child is provided the proper restraint system per the MTO regulations. He added that the process of securing the car seat and child could take up to 10 minutes per child.

11. Date of Next Meeting

The next regularly scheduled Durham Region Transit Executive Committee meeting will be held on Wednesday, February 3, 2021 at 1:30 PM in the Council Chambers, Regional Headquarters Building, 605 Rossland Road East, Whitby.

12. Adjournment

Moved by Commissioner Anderson, Seconded by Commissioner Pickles,
(4) That the meeting be adjourned.

CARRIED

The meeting adjourned at 2:45 PM

Respectfully submitted,

S. Collier, Chair

Committee Clerk

If this information is required in an accessible format, please contact 1-800-372-1102 ext. 3702



The Regional Municipality of Durham Report

To: Durham Region Transit Executive Committee
From: General Manager, Durham Region Transit
Report: #2021-DRT-03
Date: February 3, 2021

Subject:

General Manager's Report – February 3, 2021

Recommendation:

That the Transit Executive Committee recommends

That this report be received for information.

Report:

1. Purpose

1.1 This report is submitted at each Transit Executive Committee (TEC), for information.

2. Background

2.1 The General Manager Report provides regular updates on key performance measures and summaries of current activities and transit issues in Attachment #1.

3. Previous Reports and Decisions

3.1 Not applicable

4. Financial

4.1 The General Manager's Report focuses mainly on performance and service standards. There are no financial impacts associated with TEC's receipt of this report.

5. Relationship to Strategic Plan

5.1 This report aligns with/addresses the following strategic goals and priorities in the Durham Region Strategic Plan:

- a. Service Excellence

6. Conclusion

6.1 For additional information, contact: Bill Holmes, General Manager, at 905-668-7711, extension 3700.

7. Attachments

Attachment #1: General Manager's Report – February 3, 2021

Respectfully submitted,

Original signed by

Bill Holmes

General Manager, DRT

Recommended for Presentation to Committee

Original signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer



General Manager Report
February 3, 2021
TEC
Attachment #1

Performance Measures Dashboard	2
Safety	3
Ridership	4
Service Delivery	7
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Performance Measures Dashboard

Safety

Key performance indicator	Description	Latest Measure	Current	Target ¹	Current Variance to Target (per cent)	YTD Status ² (per cent)
Collisions	Preventable collisions per 100,000 km	December	0.26	0.20	✗ 30	✓ -24

Ridership

Conventional and On Demand (OD)						
Ridership	Monthly passengers	December	314K	818K	✗ -61.6	✗ -52.1
PRESTO Ridership	Customers paying using PRESTO	December	78.2 per cent	40.6 per cent	✓ 37.6	✓ 7.0
Bus full occurrences	Number operator reported occurrences	December	31 ³	92	NA	NA
Ridership (OD)	Number customer trips	December	8,288	122	NA	NA
Specialized Services						
Ridership	Number customer trips	December	4,533	12,947	✗ -65	✗ -58.7
Trip Demand	Total of trips delivered, no show or cancelled at door, unaccommodated	December	4,642	13,382	✗ -65.3	✗ -58.7
Unaccommodated Rate	Trip requests not scheduled	December	0.6 ³ per cent	1.6 per cent	✓ -1	✓ -0.1

Service Delivery

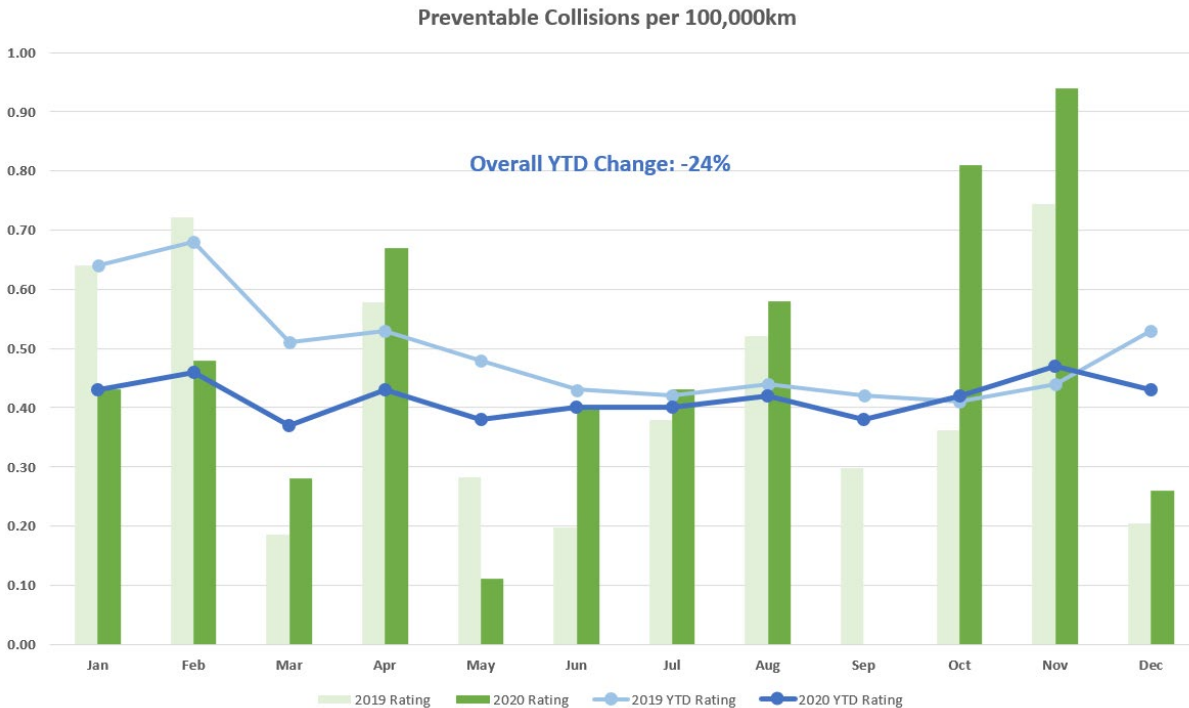
Conventional						
On time performance	Per cent on-time departures from all stops	December	79 per cent	77 per cent	✓ 2	✓ 2
Service availability	Per cent scheduled service delivered	December	99 per cent	98.9 per cent	✓ 0.1	🚩 -0.5

¹Target is 2019 measure for the same period as latest measure

²Year to Date (YTD) compared to previous year

³Bus capacity limited to seated load, reduced ridership during pandemic

Preventable collisions rate per 100,000 km



Definition: A preventable collision is one in which the driver failed to do everything reasonable to avoid the collision. The preventable collision rate is the number of preventable collisions per 100,000 kilometres of travel for all Durham Region Transit (DRT) vehicles.

A collision may not be reportable to police based on the Highway Traffic Act, but for DRT purposes all collisions are documented and investigated.

Analysis

In 2020 preventable collisions were 24 per cent lower than 2019. Enhanced efforts supporting defensive driving and a commitment of safety from employees contributed to the improved performance in 2020. Lighter traffic volumes were unlikely to contribute to the reduced collision rate, with seven of nine months recording a higher collision rate in 2020.

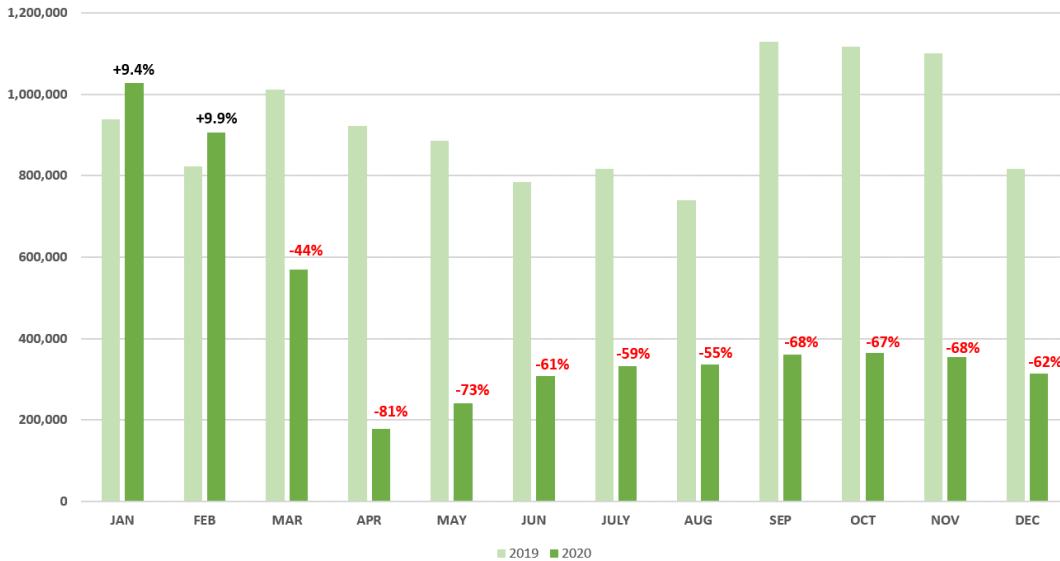
Action Plan

The safety management system continues to focus on continuous reduction in preventable collisions.

- Supervisors meet with employees reporting to work to ensure they are ready for work and to remind them of the importance of defensive driving and attentiveness
- Mandatory defensive driver training provided immediately following a preventable collision
- Mandatory refresher training following extended absence from work
- Transparency and communication of performance measures with staff

Ridership

Conventional and On Demand



Definition: Ridership is the sum of all passenger trips. A passenger trip is considered a one-way trip from origin to destination, regardless of the number of transfers that may be required. Ridership data is calculated from fare box data and data from PRESTO, GO Bus One Fare Anywhere, and On Demand.

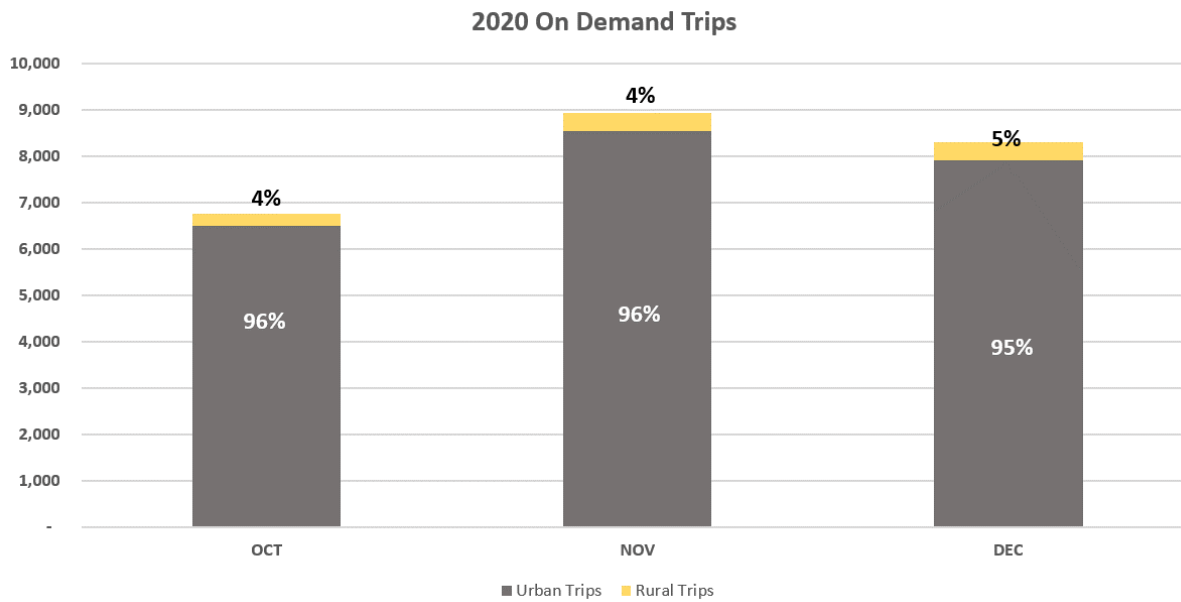
Results

Customers continued to return to transit during the pandemic, however ridership levels dropped late in the year with the second wave and further provincial protocols were adopted.

- April 19 per cent
- May 27 per cent
- June 39 per cent
- July 41 per cent
- August 45 per cent
- September 32 per cent
- October 33 per cent
- November 32 per cent
- December 38 per cent

2020 ridership was approximately 48 per cent of 2019 ridership.

On Demand



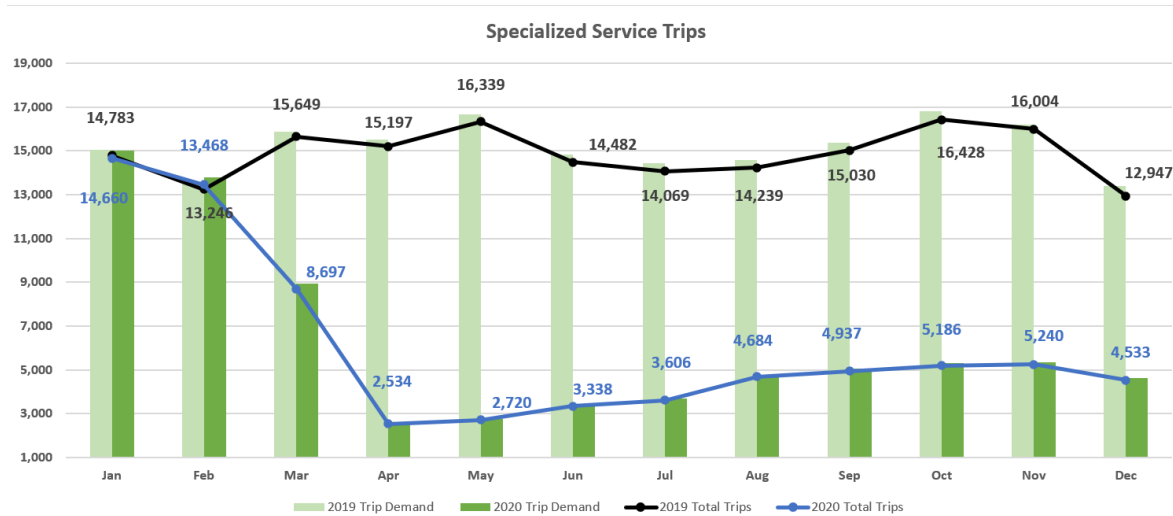
On Demand ridership continued to improve in early December, following the regular seasonal trend during the last two weeks; a total of 8,288 trips delivered in December.

Since the launch of the enhanced On Demand service on September 28, 2020, approximately 25,000 customer trips have been provided.

Action Plan

Through mid-January 2021, the ridership monitoring framework indicates that ridership within low demand areas have not reached the minimum thresholds required to return scheduled routes within the next four-week period.

Specialized Services



Definitions:

Ridership: A Specialized Services trip is considered a one-way passenger trip from origin to destination, regardless of the number of transfers that may be required. Ridership data is calculated from the scheduling system used by DRT Specialized Services.

Trip Demand: Trip demand is the sum of all trips delivered, no-shows and cancelled at the door, and unaccommodated trips.

Unaccommodated Rate: An unaccommodated trip is one where DRT is unable to schedule a trip for the specific requirements of the customer, or the customer declined to accept the trip option provided by the booking agent.

Results

Specialized Services

Customers continued to return during the pandemic, however ridership levels dropped late in the year with the second wave and further provincial protocols were adopted.

- April 15 per cent
- May 18 per cent
- June 25 per cent
- July 28 per cent
- August 33 per cent
- September 33 per cent
- October 32 per cent
- November 33 per cent
- December 33 per cent

2020 ridership was approximately 41 per cent of 2019 ridership.

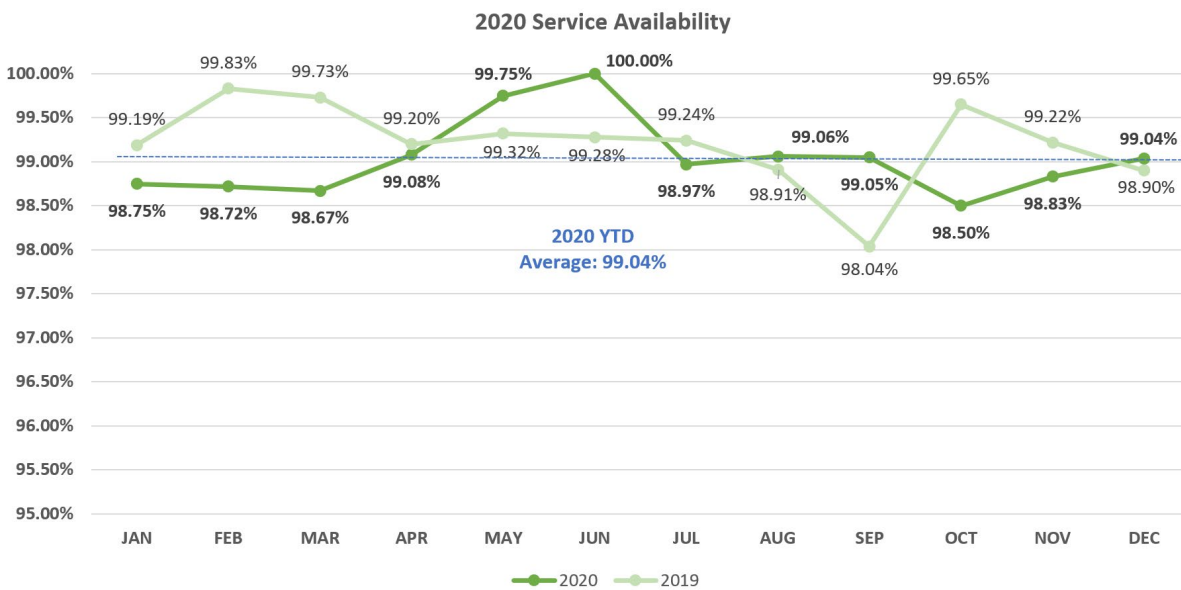
The number of unaccommodated trips continues to be lower than 2019, reflective of the reduced demand during the pandemic.

Action Plan

Staff continue to liaise with customers to ensure DRT meet their transportation needs during the pandemic.

Service Delivery

On Time Performance and Availability (conventional)



Definition

On-Time Performance (OTP) is a measure of the percentage of buses departing a bus stop no more than zero minutes early and five minutes late. The annual OTP target is 78 per cent.

Service availability measures the actual service delivered by DRT compared to the scheduled revenue service. The service availability target is 99.5 per cent.

Results

The 2020 average OTP for conventional services was 79 per cent, two per cent higher than 2019 and one per cent higher than target. Traffic volumes were generally lower in 2020 during the pandemic,

and bus operators demonstrated their professionalism and commitment to maintain schedules and continue to ensure service reliability for customers.

Service availability did not meet target in 2020. Service availability was mainly influenced by unplanned service disruptions such as detours around temporary street closures as a result of motor vehicle collisions.

Action Plan

Staff continue to encourage and promote actions to improve service reliability and availability. Transit Control are leveraging on-street resources to replace service impacted by unplanned service disruptions.

1. Transfer Payment Agreement, approved ICIP projects

At the October 7, 2020 meeting, Transit Executive Committee (TEC) approved the recommendation (#2020-DRT-20) that the provincially and federally approved Investing in Canada Infrastructure Program – Transit Stream (ICIP) projects and their 2021 project costs receive pre-budget approval conditional upon Finance and Administration Committee approval of project financing. Regional Council subsequently approved the recommendation on October 28, 2020.

On January 12, 2021, the Finance and Administration Committee approved (#2021-F-2) that that the Regional Chair and Clerk be authorized to execute the required by-law for the execution of the Investing in Canada Infrastructure Program (ICIP) Transfer Payment Agreement (TPA) between the Province and the Region of Durham for one-time Federal and Provincial grant funding in the amount of \$83,065,290.80 under the ICIP – Public Transit Stream. Regional Council will receive a similar report for approval at the regular meeting scheduled January 27, 2021.

The Commissioner of Finance has signed the ICIP TPA under delegated authority provided under By-Law Number 29-2020 (Report #2020-A-14). Council approval is required to authorize the Regional Chair and Clerk to sign the by-law required by the Province to execute the TPA.

The TPA outlines eleven approved projects and specifies the terms and conditions of the financial contributions including grant amounts, eligible and ineligible costs, project descriptions and timelines, and reporting requirements.

Under the ICIP TPA, eligible costs must be incurred before October 31, 2027, leaving only seven construction seasons. The Canada-Ontario Integrated Bilateral Agreement for The Investing in Canada Infrastructure Fund Program was executed in March of 2018 and included a timeline for funding to flow to Ontario transit agencies over ten years, between 2018 and 2028. Project applications were not accepted by the Province until October 2019 and the project approval process is still ongoing. As such, 2021 as opposed to 2018 will be the earliest that construction activities can begin for the Region's ICIP Projects. This three-year delay is significant for the Region's rapid transit construction projects and there are risks relating to meeting the project completion deadline. The Finance and Administration Committee and Council will be asked to approve the recommendation that the Region respectfully request that the Federal and Provincial Governments acknowledge the challenges municipalities will face in ensuring quality projects are completed within the deadline and extend the timeline to complete capital projects by three years to October 31, 2030.

Report #2021-F-2 also highlighted that on December 8, 2020 staff received notice that the ICIP submission to fund a Transit Analytics Innovation Platform project, with a total estimated cost of \$6.6 million, was deemed ineligible for ICIP funding as software licensing fees, a component of the project, do not fall under the definition of "tangible capital asset" and project capital components do not satisfy the immediate outcomes outlined in the federal ICIP Terms and Conditions. Federal and provincial funding requested for this project will remain available to the Region to re-allocate to alternative ICIP projects through future ICIP project intakes once announced by the provincial and federal governments.

ICIP Project Status Projects ICIP eligible costs (\$ millions)

Project	ICIP Project	Value	Status
1	Hwy 2 Median Transit Lanes (Pickering)	\$114.6	Pending approval
2	Hwy 2 Rapid Transit Lanes (Ajax, Whitby, Oshawa)	\$58.7	Approved
3	Simcoe Street Rapid Transit Corridor	\$12.6	Approved
4	13 Replacement BRT Buses \$9.4 Approved	\$9.4	Approved
5	2 Articulated BRT Buses \$2.2 Approved	\$2.2	Approved
6	11 Replacement Conventional Hybrid Buses \$9.9 Approved	\$9.9	Approved
7	16 On Demand Replacement Vehicles	\$3.2	Approved
8	Bus Stop Infrastructure \$9.7 Approved	\$9.7	Approved
9	Raleigh Administrative Building Re-Build \$5.0 Approved	\$5.0	Approved
10	Operator Protective Shields	\$1.2	Approved
11	On-Board Destination Sign Upgrades \$0.8 Approved	\$0.8	Approved
12	Advanced Fuel and Fluid Management System \$0.5 Approved	\$0.5	Approved
13	Transit Analytics Innovation Platform	\$6.6	Denied
14	PRESTO Device Replacement	\$3.1	Denied

2. Ridership Recovery Framework - Update

The Ridership Recovery Framework is focused on current and future initiatives to influence people's decisions to use public transit by providing a safe, competitive and reliable transit service.

	Initiative	Status
1	Investigate opportunities for short-term transit priority solution(s) to support a more reliable and competitive transit service	In Progress Report complete
2	Highlight existing and implement evolving COVID-19 related safety measures	In Progress
3	Implement Service Plan (Phased approach) and modify successive phases based on emerging ridership patterns	Complete
4	Survey customers and non-customers to determine needs and expectations of DRT and their short and long-term plans for travel	Complete
5	Implement PRESTO E-Ticketing solution as an additional touchless payment solution	Complete
6	Continued incentives for customers to transition to PRESTO solutions (see 2020-DRT-18 PRESTO Card Incentive)	Complete

	Initiative	Status
7	Communication and marketing campaign promoting DRT and public transit. Fulsome campaign to be implemented in the fourth quarter of 2020	Complete

3. **Whitby Autonomous Vehicle Pilot Update**

Throughout 2020 DRT and Region staff have continued to work with project partners including the Town of Whitby, Metrolinx and SmartCone Technologies to advance the autonomous shuttle and smart infrastructure pilot in south Whitby. Due to the impacts of the COVID-19 pandemic that have affected the arrival of the shuttles, the intended launch date for the pilot was delayed from Summer 2020 to Spring 2021. The two shuttles that will support the pilot are currently expected to arrive in March to begin on road testing and preparations ahead of the launch of passenger service which is targeted for April, subject to all applicable COVID-19 precautions consistent with public health direction at that time. The pilot will operate through the end of 2021 in line with funding commitments from the Ontario Centres of Excellence. Public communication about the pilot, including a news release and project website, will take place ahead of the arrival of the shuttles to build community awareness and promote the project more widely. Additional communication activities and events will be coordinated to align with the start of passenger service.

4. **On-board surveillance system**

Installation of the on-board surveillance system was completed in late 2019. Surveillance system data from DRT buses have been used for non-transit incidents across the Region, such as investigations involving assaults, motor vehicle collisions, arson, and other criminal incidents.

In 2020, 124 surveillance system records were produced.

- Police (investigations by DRPS, Toronto Police, GO Transit) ... 78 per cent
- Human Resources (labour relations matters)..... 19 per cent
- Risk Management (claims)..... 5 per cent
- Workers Compensation Insurance Board..... 1 per cent

5. **Comparison of costs for transit service in low demand zones within urban areas**

Further to questions regarding the cost of On Demand compared to scheduled service, staff recently completed a review of the operating costs of four scenarios; the current Phase A Recovery On Demand service, and three scheduled service scenarios to replace On Demand in urban areas of the Region that continue to experience low ridership during the pandemic.

The current On Demand service (Option 1) provides service as frequent as every 15 minutes, with an average wait time of approximately eight minutes. Service operates from early in the morning (05:00) until late at night (midnight on weekdays) and is available to residents regardless of where they live or travel in the Region.

Option 2 service would operate between 07:00 and 10:00, seven days a week. Based on early service reductions during the Pandemic, this service span does meet the needs of the many residents who continue to commute to and from work. Service would operate every 60 minutes and customers

would generally travel earlier than needed to arrive at their destination on time. Option 2 would cost an additional \$3.4 million compared to the existing On Demand service model.

Option 3 provides a longer span of service than Option A and would be the same as the existing On Demand service. Operating every 60 minutes, Option 3 would cost an additional \$6.5 million compared to the existing On Demand Service model.

Option 4 represents the January 2020 service plan, which included a lower span of service compared to the existing On Demand service, and operating every 30 to 60 minutes with some early morning, late evening, and weekend service not available in some areas of the Region. Option 4 would cost an additional \$14.6 million compared to the existing On Demand service.

Specific to low ridership zones experienced during the pandemic, the current On Demand service model provides a greater span of service, is more frequent and available regardless of where residents live or travel in the Region, and the current model is a cost effective way to deliver the transit service.

Table 1: Estimated operating costs to deliver transit service in current low demand zones of urban areas

Scenario	Annual Cost	Service Span	Frequency	Service Availability	Cost Variance to Existing
Option 1: Phase A Recovery On Demand (existing)	\$3,634,176	05:00 - 24:00 Weekdays 07:00 - 24:00 Saturday 07:00 - 22:00 Sunday	as little as 15 minutes (average = 8 minutes)	7 days, early morning to late evening in entire urban area.	NA
Option 2: Scheduled Service (replaces On Demand)	\$7,013,297	07:00 - 19:00 each day	60 minutes	Early morning, late evening, and weekend service not available in some areas.	\$3,379,121
Option 3: Scheduled Service (replaces On Demand)	\$10,176,943	Same as Phase A existing	60 minutes	7 days, early morning to late evening in entire urban area.	\$6,542,767
Option 4: January 2020 Service level (replaces On Demand)	\$18,255,083	05:30 - 22:00 Weekdays 06:30 - 22:00 Saturday 08:00 - 20:00 Sunday	30- 60 minutes	Early morning, late evening, and weekend service not available in some areas.	\$14,620,907

General

1. Agreement for Radio System

On June 3, 2020, Transit Executive Committee (TEC) authorized staff to negotiate a sole source short-term contract no longer than five years from January 1, 2021 to December 31, 2025, for DRT to continue to use Metrolinx’s radio communication systems and receive regular maintenance service at an estimated annual operating cost of approximately \$200,000 per year, to be financed from DRT’s annual Business Plans and Budgets.

As per Purchasing By-law #162020, Council approval is required to award sole source contacts that exceed \$100,000. The Finance and Administration committee approved the recommendation (#2021-F-1) to award the sole source contract to Metrolinx. Regional Council will receive a similar report for approval at the regular meeting scheduled January 27, 2021.

2. Mobile Paramedic Clinic

DRT is proud to collaborate with Region of Durham Paramedic Services (RDPS) to launch a mobile COVID assessment clinic, which may also support future vaccination efforts. DRT has retrofitted two retired buses that will enable RDPS to offer safe and secure COVID testing services at key locations identified by Public Health. DRT’s role in this community safety initiative includes maintenance, servicing, and operation of the bus. Several DRT bus operators volunteered to be members of the mobile clinic team and will be driving the mobile clinic to, from and between locations, and mechanics and service persons will ensure the bus is safe and ready for service each day. The soft launch of the clinic was planned to start the week of January 25, 2021, and it’s expected the clinic will soon be operating up to seven days a week.



6. Public Information Centre – customer policies and draft social equity policy

In cooperation with the Corporate Communications Office, DRT is launching an online Public Information Centre (PIC) to engage with Durham residents and stakeholders on customer policies and a new draft social equity policy. The PIC will be accessible on DRT’s website from March 1 to

April 1, 2021, and DRT staff will host afternoon and evening online community forums where participants can speak directly with staff.

Social Equity Policy: March 23 and 25

Customer Policies: March 30, April 1

For those residents and stakeholders who don't have access to the online material and forums, PIC information will be available in print format by contacting DRT customer service. In addition to the scheduled forums and on-line material, the DRT team will also be available by phone to speak with residents and stakeholders.

DRT will inform various groups and organizations throughout the Region to ensure engagement with the Region's diverse communities, including but not limited to the following groups.

- Senior Residences
- First Nations of Scugog Island
- Residences within the priority neighbourhoods
- Health Centres
- Accessibility committees of Durham Region and local area municipalities
- Women's Committee of Durham Region
- Durham Local Immigrant Partnership Council

Information, ideas and suggestions shared during the PIC's will be considered by staff to inform existing and new policies, with recommends reported to TEC before the fall 2021.

7. Provincial Gas Tax Program, 2020-21 allocation

This year's Provincial Gas Tax allocation to the Region of Durham is \$9,313,642; \$335,363 (3.7 per cent) higher than last year. The purpose of the Program is to provide dedicated gas tax funds to Ontario municipalities to support local public transportation services, and to increase overall ridership through the expansion of public transportation capital infrastructure and levels of service. Allocation of the \$378.63 million fund is based on 70 per cent transit ridership (up to \$265.04 million) and 30 per cent municipal population (up to \$113.59 million). Both ridership and population figures are updated and revised annually for use in the calculation of dedicated gas tax funds.

Dedicated gas tax funds can be spent on operating or capital (that promote increased ridership, bus replacement, security and passenger safety, bus refurbishments) expenditures. To receive the dedicated gas tax funds, the Region of Durham must participate in and meet the financial obligations of PRESTO.

Following the review of the current Gas Tax program, the Ministry of Transportation implemented two changes that were identified as areas for improvement to the 2019-20 program.

- The baseline spending requirements was removed

- Municipalities are permitted to submit a scanned copy of the municipal by-law instead of a certified copy

The review of the program is complete and there are no additional changes being considered for the 2021-21 program. The ministry has indicated that they will continue to monitor the impacts to key elements, such as municipal transit ridership and the availability of funding that is generated from the sale of gasoline, as these will influence the Gas Tax allocations for the 2021-22 program.

If this information is required in an accessible format, please contact 1-800-372-1102 ext. 3702



Durham Region Transit Report

To: Durham Region Transit Executive Committee
From: General Manager, Durham Region Transit
Report: #2021-DRT-04
Date: February 3, 2021

Subject:

2021 Durham Region Transit Business Plans and Budgets

Recommendation:

That the Transit Executive Committee recommends to the Finance and Administration Committee for subsequent recommendation to Regional Council that the 2021 Business Plans and Budgets of Durham Region Transit be approved.

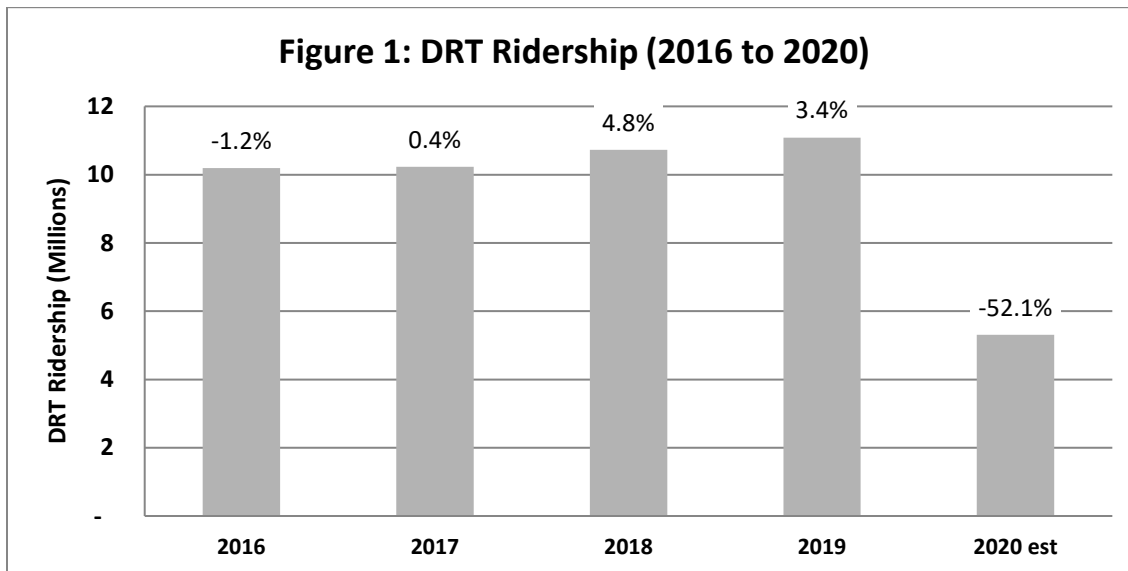
Report:

1. Purpose

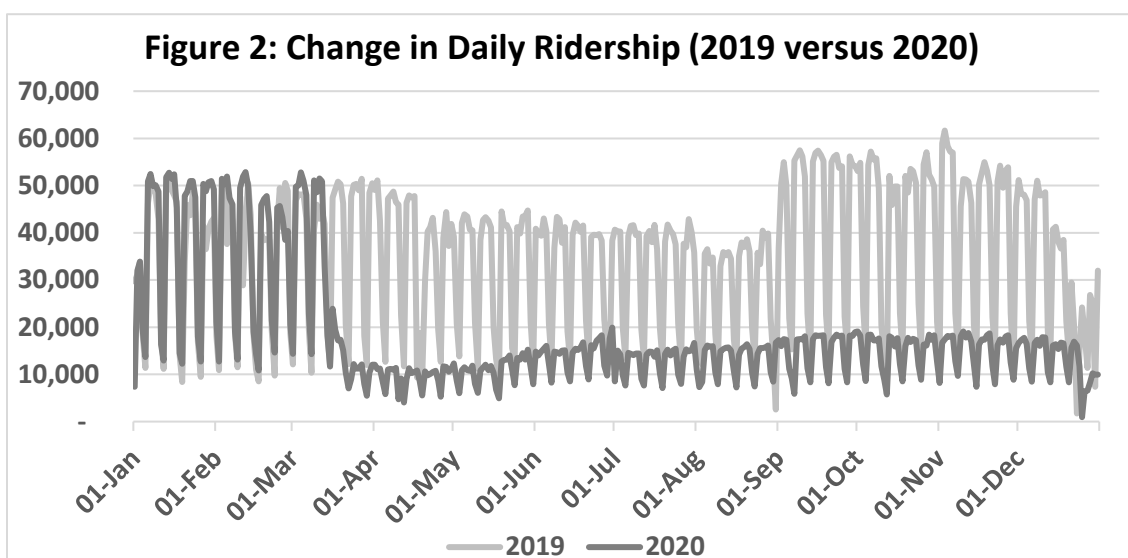
- 1.1 The purpose of this report is to obtain Transit Executive Committee approval of the 2021 Business Plan and Budget for Durham Region Transit (DRT). The DRT 2021 Business Plan and Budget will be referred to the Finance and Administration Committee for consideration during deliberations of the 2021 Property Tax Supported Business Plans and Budgets.

2. Background

- 2.1 After reaching its highest ever transit ridership total in 2019 with more than 11 million rides, DRT experienced a significant decline in ridership of more than 50 per cent to 5.3 million rides as a result of the COVID-19 pandemic. Figure 1 compares changes in annual ridership over the past five years:



2.2 Ridership trends in 2020 were a tale of two periods. Through January and February both ridership and revenues exceeded 2019 levels for the same months, putting DRT on pace to achieve another record year for ridership. In March as the COVID-19 pandemic and resulting lockdown took effect, ridership began a steep decline dropping by more than 70 per cent through the spring as DRT suspended fare collection and introduced service adjustments to match ridership levels. With the reinstatement of fares in July and additional service adjustments in September, including the launch of new DRT On Demand service, ridership maintained a slow and steady increase over the second half of the year but still approximately 40 per cent of 2019 levels. Figure 2 highlights the change in daily ridership throughout 2020 compared to 2019.



- 2.3 DRT fare revenues increased by 4.6 per cent in 2019 over 2018 and were 1.6 per cent above the 2019 budgeted amount reflecting the strong ridership totals. In 2020, January and February revenues exceeded budget by three per cent and six per cent respectively before dropping by 40 per cent in March. Through April, May and June fare revenues were zero throughout the three-month fare suspension period. With the reinstatement of fares in July, monthly revenues grew from approximately 37 per cent to 50 per cent throughout the remainder of the year. Final fare revenues for 2020 are projected to be \$9.6 million of the budgeted total of \$22.4 million or 43 per cent. At the request of the post secondary institutions, DRT's U-Pass was also suspended for the summer and fall academic terms resulting in a further revenue loss of \$3.3 million (#2020-DRT-23). Provincial funding made available to transit agencies through the Safe Restart program, coupled with DRT cost containment measures, have offset this fiscal impact to the Region in 2020.
- 2.4 With the discontinuation of DRT paper fare products in July of 2020 to support the shift to safe, contactless fare payment options and the suspension of the U-Pass through the summer and fall, monthly fare payment by PRESTO increased from less than 40 per cent of customers at the end of 2019 to more than 80 per cent by the end of 2020. This was further supported by the introduction of PRESTO electronic tickets on DRT in September. Cash fare payments continued to be used by 10 per cent of customers both prior to and following the spring fare suspension.

3. Previous Reports and Decisions

- 3.1 The 2021 Regional Business Plans and Property Tax Supported Budget Guideline report (#2020-F-17) was approved by Regional Council at its meeting on September 30, 2020 authorizing that the 2021 Property Tax Guideline not exceed an overall tax impact of 2.0 per cent compared to the 2020 approved budget.
- 3.2 DRT's 2020 Business Plan and Budget (#2020-DRT-05) was approved by TEC at its meeting of February 5, 2020 and subsequently by Regional Council at its meeting of February 26, 2020.

4. Overview

- 4.1 The recommended 2021 DRT Business Plan and Budget meets the Council approved guideline for the 2021 Property Tax Supported Business Plans and Budgets.

- 4.2 The 2021 DRT Business Plan and Budget supports the following five goals of the Region's Strategic Plan as well as responds to the demands and pressures the COVID-19 pandemic has placed on many Regional programs and services and provides for the implementation of the Region's COVID-19 Recovery Plan:
- a. Environmental Sustainability
 - b. Community Vitality
 - c. Economic Prosperity
 - d. Social Investment
 - e. Service Excellence.
- 4.3 The recommended 2021 DRT Department Business Plan and Budget includes \$122.0 million in gross expenditures requiring \$64.4 million in property tax funding with the remaining funded by program fees, provincial subsidies, provincial gas tax, provincial and federal grant funding (Investing in Canada Infrastructure Program), reserves and reserve funds.
- 4.4 The recommended 2021 DRT Business Plan and Budget provides operating and capital funding for the following divisions:
- a. Operations
 - b. Maintenance
 - c. Specialized Service
 - d. Northern Service
 - e. Facilities Management
 - f. Bus Rapid Transit
 - g. Administration

5. 2020 Accomplishments

- 5.1 Despite the challenges presented throughout 2020 by the COVID-19 pandemic, DRT had several notable achievements related to meeting ridership demands, responding to increasing safety requirements for customers and staff, and innovating service delivery throughout 2020:
- a. Maintained essential public transit service throughout the COVID-19 pandemic, while adapting service levels to reflect ridership demand and public health guidance.
 - b. Implemented COVID-19 safety measures across DRT services and facilities, including the implementation of operator safety barriers on-board all buses, hand sanitization stations, enhanced cleaning and disinfecting procedures,

and public health recommendations including masking, hand hygiene, and physical distancing.

- c. Adapted Specialized Services to provide expanded service to customers with mobility challenges unable to use conventional services, to ensure those unable to travel independently could continue to access public transit.
- d. Supported Durham Social Services in safely transporting homeless and vulnerable residents impacted by COVID-19 to the temporary shelter hosted at Camp Samac.
- e. Launched Durham's first articulated buses as part of the Pulse 900 Highway 2 service providing additional capacity and physical distancing on DRT's busiest route.
- f. Launched new service enhancements, including service starting earlier in the morning and finishing later at night, resident access to DRT services regardless of where they live or travel in the Region, the extension of PULSE Bus Rapid Transit service to Simcoe Street in Oshawa as PULSE Route 901 Simcoe, and the implementation of new interregional routes including Route 902 between Oshawa and Bowmanville and Route 917 south of Highway 401 connecting Oshawa to Pickering.
- g. Expanded access to public transit to all of Durham Region with the implementation of DRT On Demand. The new DRT On Demand service is providing more than 2,000 trips weekly in low demand urban areas and throughout all rural areas of the Region, while providing greater flexibility for customers to travel when they need to.
- h. Launched an integrated trip planning and booking platform, giving customers more choice to arrange an On Demand ride through a smartphone app or by phone as little as 15 minutes in advance.
- i. Issued more than 5,000 free PRESTO cards to support customers in shifting to contactless fare payment, while suspending or discontinuing most fare paper products as part of safety measures implemented to reduce the risk of COVID-19 transmission.
- j. Collaborated with Metrolinx and Hamilton Street Railway to introduce PRESTO electronic ticketing providing customers with another safe, contactless fare payment option using their smartphone.

- k. Completed the replacement of all PRESTO devices on DRT's fleet reducing delays for on-line PRESTO card loads and enabling the introduction of future payment options (e.g. open payment).
- 5.2 These accomplishments are in addition to ongoing work that has continued to progress throughout 2020 to advance key transit infrastructure and modernization projects, including 11 Investing in Canada Infrastructure Projects (ICIP) approved for funding by the provincial and federal governments in 2020, preparations for the Lakeshore East GO train extension and DRT's battery electric bus pilot.

6. 2021 Priorities and Highlights

- 6.1 The proposed 2021 DRT Business Plan and Budget net property tax budget of \$64.4 million provides for the annualized budget pressures from the approval of the 2020 budget:
- a. Annualization of the 2020 service plan changes on the conventional network at a net cost of \$0.5 million; and
 - b. Annualization of 5 new positions approved in the 2020 budget at a cost of \$0.3 million (the annualization of the 7 positions approved as part of the services plan are reflected in the annualization of the 2020 service plan).
- 6.2 The proposed 2021 DRT Business Plan and Budget supports continued service enhancements as part of service recovery from the COVID-19 pandemic, investments in growth infrastructure, maintaining core service requirements and assets, and planning for the future of DRT.
- a. The proposed 2021 DRT Business Plan and Budget provides for up to 538,677 revenue hours of service (a net decrease of 12,410 hours or 98 per cent of 2020 base service hours). The service plan reflects Phase A of DRT's three phase service recovery plan and includes 470,730 hours of conventional scheduled service and 64,947 hours of DRT On Demand service throughout rural and low demand urban areas of the Region. The 2021 service plan provides for introduction of more frequent service on existing routes as ridership increases, along with the reintroduction of scheduled service to areas served by On Demand should ridership recovery be stronger than anticipated in 2021. Service enhancements in the 2021 service plan include additional service to the new Amazon facility in Ajax and seasonal weekend service to the Toronto Zoo initially planned to launch in 2020. The total annual net cost of the 2021 service plan (net of fare revenue) is projected to be a savings of \$3.2 million, based on the continuation of 2020

- service recovery changes (\$5.2 million in savings) and implementation of service enhancements (at a cost of \$2.0 million).
- b. Capital investments totaling \$27.2 million that includes contributions to previously approved (#DRT-2020-20) Investing in Canada Infrastructure Program (ICIP) projects (\$19.0 million), advancing planning, design and engineering for DRT's new facility in north Oshawa (\$6.0 million) and replacement of the bus wash at DRT's Westney bus depot (\$0.8 million).
 - c. With the shift in service delivery to DRT On Demand in rural and low demand urban areas, DRT will be reducing the size of its fleet from 212 buses at the beginning of 2020 to 189 buses. This will allow for the retirement of a number of buses at end of life and savings from repair costs to keep these vehicles in operation. However, major repair costs for vehicles approaching mid-life engine and transmission replacements and refurbishments will remain significant (total 2021 budget of \$2.0 million).
 - d. Increase in the PRESTO transaction fee as specified in the Metrolinx-905 transit agency operating agreement offset by a reduced ridership forecast (\$-0.2 million). Ridership is projected to be 5.5 million passengers in 2021 based on planned service and ridership initiatives. This is a 4 per cent increase over 2020 projected actuals but will remain 50 per cent below the 2020 budgeted level as a result of the impacts of the COVID-19 pandemic.
 - e. Continue strategic planning activities to support DRT recovery and long term planning including DRT strategic plan deferred as part of 2020 cost containment, marketing strategy, and technology road map (at a combined cost of \$0.2 million).
 - f. Continue 2020 ridership and electronic fare payment incentives including free PRESTO cards with a minimum load of \$6.50 while paper transfers are suspended and Y10 youth ten-month loyalty pass (\$0.1 million).
- 6.3 The DRT 2021 Business Plan and Budget provides for the conversion of two permanent operator positions to two new permanent supervisor positions at an incremental cost of \$0.1 million. These positions are essential to ensure sufficient supervision is in place for DRT maintenance activities across all daytime and nighttime shifts consistent with Occupational Health and Safety requirements.
- 6.4 The COVID-19 pandemic will continue to have significant impacts on the delivery of DRT service and in projected fare and advertising revenues to be realized in 2021. The 2021 proposed budget has been structured to be flexible and

responsive to ridership changes as the Region implements its COVID-19 recovery plan. Sustainable funding is provided to minimize future property tax pressure to restore service to pre-pandemic levels over the next three years.

- a. Seventeen conventional bus operator positions were temporarily re-classified as service person positions to support COVID-19 bus cleaning and disinfecting procedures to ensure the safety of transit operations for DRT customers and staff. These COVID-19 cleaning positions will be maintained for 2021 (\$1.2 million gross cost, -\$0.3 million in net savings).
- b. COVID-19 related cleaning and disinfecting products, janitorial services and staff personal protective equipment (\$0.8 million).
- c. 2021 fare revenues are projected at 50 per cent of 2020 budgeted revenues as a result of the ongoing impacts of COVID-19 on travel patterns and public transit ridership (\$11.3 million). No changes to 2020 fare levels are proposed for 2021.
- d. 2021 advertising revenue is also projected to decrease as a result of the ongoing pandemic (\$0.4 million).
- e. DRT's U-Pass agreement with Durham College, Ontario Tech University and Trent University was suspended for the remainder of the 2020-2021 academic year per the approval of TEC at its meeting of December 2, 2020 (#2020-DRT-23) further reducing 2021 revenues from January through August 2021 (\$3.7 million). TEC also approved a one-year extension of the existing U-Pass agreement from September 2021 through August 2022 with a 1.9 per cent price increase (\$0.1 million) to be applied upon the reinstatement of the U-Pass for the 2021-2022 academic year.
- f. The 2021 proposed budget includes the use of \$12.3 million in provincial and federal funding under Phase 2 of the Safe Restart Program – Transit stream to assist in mitigating the impacts of the COVID-19 pandemic on transit operations. Use of Phase 2 Safe Restart funding is restricted to additional COVID-19 related expenditures incurred from October 1, 2020 through March 31, 2021. DRT and Finance staff continue to advocate to the province and through transit and municipal finance associations for the need to make Safe Restart funding currently received eligible to be claimed beyond March 31 to address ongoing fare revenue uncertainty in 2021 due to the impacts of the COVID-19 pandemic. Should the provincial and federal governments not extend the eligibility date beyond March 31, 2021, the Region will need to

consider further cost mitigation measures and use of stabilization reserve funds.

- 6.5 Throughout 2021 DRT will also continue to advance key projects that support the Region's climate change objectives including finalizing procurement of DRT's first battery electric buses (2019 federal gas tax) and hybrid electric buses (2020 ICIP funding), launch of the autonomous shuttle and smart infrastructure pilot in Whitby (2020 and 2021 service plans), and continued implementation of solar lighting in DRT bus shelters (2020 ICIP funding). As part of long-term infrastructure plans, DRT continues to advance work on transit priority measures and technologies that will improve service reliability and competitiveness while realizing greater fuel efficiency and reduced emissions from transit vehicles.

7. 2021 Risks and Uncertainties

- 7.1 Several key risks are contributing to uncertainties for DRT in 2021 and beyond, including:
- a. Significant uncertainty with respect to the recovery of transit ridership and revenues following the COVID-19 pandemic. This includes the collection of U-Pass revenue for the Fall 2021 term. It is expected generally within the transit industry that it will be 2023 before public transit ridership approaches pre-pandemic levels.
 - b. Similar uncertainty exists with respect to the long-term impacts of the pandemic on work, school and leisure travel patterns, particularly the extent to which employers and schools may continue with remote work and learning arrangements.
 - c. Transit agencies across Ontario have relied on the Safe Restart Program funding made available to support transit operating pressures resulting from the COVID-19 pandemic. However, it is unknown at this time whether additional operating funding for transit will be made available beyond March 31, 2021 which is the current end date for Safe Restart funding.
 - d. DRT will be entering into collective bargaining with Unifor in early 2021. The draft collective agreement will be brought to the Durham Region Transit Commission for approval.
 - e. While DRT is reducing its fleet size for 2021, a sizeable portion of the fleet is still approaching mid-life. Timely repair needs for mid-life bus refurbishments continue to be required to mitigate major repair costs.

- f. Fuel price fluctuations and weather-related impacts on facility and bus stop maintenance expenditures is a regular and ongoing uncertainty.

8. Future Budget Pressures

8.1 DRT's 2021 Budget and Business Plan includes the following items that will have impact for the 2022 budget, these include:

- a. Annualization of incremental cost of converting two vacant operator positions to two new full-time supervisor positions (estimated incremental impact on the 2022 budget of \$0.1 million).
- b. Potential reallocation of provincial gas tax funds from the operating budget back to the capital budget to meet the forecasted vehicle replacements projected for 2022.

8.2 For 2022 there is also uncertainty with Durham's share of provincial gas tax revenues due to the impacts of the COVID-19 pandemic. DRT's gas tax allocation for 2021 was 3.7 per cent higher than the previous year at \$9.3 million and was based on 2019 ridership and taxes from 2019 gasoline sales. The Ministry of Transportation has indicated that they will monitor the impacts to key elements affecting the program, such as municipal transit ridership and the availability of funding that is generated from the sale of gasoline, as these will influence the Gas Tax allocations that will support DRT's 2022 budget.

8.3 Over the next four years DRT is anticipating significant budget pressures in response to population growth and customer needs, asset management requirements and modernization initiatives.

- a. Service improvements to keep pace with ridership recovery, including rapid transit projects.
- b. Advancing rapid transit infrastructure/facilities along Highway 2 and Simcoe Street corridors, including the financing of the Region's share of eligible and ineligible costs associated with Investing in Canada Infrastructure Program projects.
- c. Capital and operating impacts for new maintenance and storage facility costs for North Oshawa and Seaton (including associated debt charges).
- d. Increasing major fleet repair and maintenance requirements to address state of good repair needs and expanding the fleet to meet service demands to align with the opening of new GO stations in 2025 and beyond.

- e. Acquisition and start-up costs (e.g. infrastructure, training, tooling) associated with fleet transition to low and zero emission vehicles.
- f. Completing bus stop safety and accessibility improvements (e.g. hard surfacing, lighting installations) required by 2025 in accordance with the *Accessibility for Ontarians with Disabilities Act*.
- g. Potential expansion of Transit Assistant Program (TAP), subject to pilot evaluation in 2021, to provide reduced cost transit access to the broader low-income population.

9. Relationship to Strategic Plan

- 9.1 This report aligns with/addresses the following strategic goal and priorities in the Durham Region Strategic Plan.
 - a. Goal 5 Service Excellence – to provide exceptional value to Durham taxpayers through responsive, effective and fiscally sustainable service delivery. By responsibly managing the Region’s financial assets, the proposed 2021 DRT Business Plan and Budget looks to optimize resources to deliver critical infrastructure and services for current and future generations.
- 9.2 The Strategic Priorities section of the 2021 DRT Business Plan and Budget document further highlights planned activities for the current budget year which will contribute to the achievement of the Region’s priorities outlined in the Region’s Strategic Plan.

10. Conclusion

- 10.1 The recommended 2021 DRT Business Plan and Budget meets the Council approved guideline for the 2021 Property Tax Supported Business Plans and Budgets and supports the DRT’s role in delivering safe, accessible and reliable public transit services.
- 10.2 It is recommended that the Transit Executive Committee approve the 2021 Business Plan and Budget for DRT and forward this report to the Finance and Administration Committee for consideration during the budget deliberations of the 2021 Property Tax Supported Business Plans and Budget.
- 10.3 This report has been reviewed by the Finance Department and the Commissioner of Finance/Treasurer of DRT concurs with the recommendation.

11. Attachments

- 11.1 Detailed 2021 Business Plans and Budgets for DRT are available on-line through the link provided on the February 3, 2021 Transit Executive Committee agenda or in hard copy by contacting the Finance Department at (905) 668-7711 ext. 2302.

Respectfully submitted,

Original signed by

Bill Holmes
General Manager, DRT

Recommended for Presentation to Committee

Original signed by

Elaine C. Baxter-Trahair
Chief Administrative Officer

If this information is required in an accessible format, please contact 1-800-372-1102 ext. 2097.

The Regional Municipality of Durham

MINUTES

TRANSIT ADVISORY COMMITTEE

Tuesday, January 19, 2021

A meeting of the Transit Advisory Committee was held on Tuesday, January 19, 2021 in the Council Chambers, Regional Municipality of Durham Headquarters, 605 Rossland Road East, Whitby at 7:05 PM. In accordance with Provincial legislation, electronic participation was permitted for this meeting.

1. Roll Call

Present: Commissioner Barton, Chair
J. Beaton, Whitby
R. Claxton-Oldfield, Clarington
A. Macci, Pickering
J. Hollingsworth, Member at Large
I. Liang, Scugog
M. Roche, AAC
G. Weddel, Uxbridge

All members of Committee participated electronically

Absent: C. Antram, Ajax
A. Desai, Student Association representative, Ontario Tech University,
Durham College and Trent University
K. Ginter, Member at Large
J. Layne, Oshawa
J. Martin, Brock

Staff

Present: *A. McKinley, Deputy General Manager, Maintenance, Durham Region
Transit
*M. Binetti, Service Design, Durham Region Transit, attended the meeting at
7:40 PM
R. Inacio, Systems Support Specialist, Corporate Services – IT
*L. Kubilis, Planner, Service Design, Durham Region Transit
*C. Tennisco, Committee Clerk, Corporate Services – Legislative Services
* Denotes staff participating electronically

2. Declarations of Interest

There were no declarations of interest.

3. Adoption of Minutes

Moved by J. Beaton, Seconded by R. Claxton-Oldfield,
That the minutes of the regular Durham Region Transit Advisory
Committee meeting held on Tuesday, November 17, 2020, be
adopted.

CARRIED

4. Presentations

4.1 Lauren Kubilis, Planner, Service Design, Durham Region Transit; re: Durham
Region Transit Policy Update

Lauren Kubilis, Durham Region Transit, provided a PowerPoint presentation
update on the Durham Region Transit (DRT) Policy. A copy of the
Presentation was provided in the agenda.

Highlights of the presentation included:

- Overview
- Background
- Policy Update Highlights
- Other Policy considerations

The Committee requested clarification that the Electric Bikes (E-bikes) are
acceptable on buses. L. Kubilis advised that pedal assisted bikes are
allowed on the DRT buses equipped with bike racks, as they fit safely onto
the rack.

Discussion ensued regarding the removal of the Transfer Calling policy from
the OP manual, and that customers could benefit from the Transfer Calling
policy remaining in place until more service options are available. L. Kubilis
advised these are draft policies and that feedback is appreciated and would
be taken back for consideration.

M. Binetti advised that a Public Information Centre will be held in March to
consider the DRT Social Equity Guidelines and the Operator Procedure
manual.

5. Correspondence Items

There were no items of correspondence to be considered.

6. Information Items

6.1 General Manager's Report – December 2, 2020 (2020-DRT-22)

Report #2020-DRT-22 from B. Holmes, General Manager, Durham Region Transit, was received.

M. Roche referred to the Eligibility Review – Specialized Service update detailed in the Report. He asked staff to clarify the 85 % as it relates to the adjustments to customer eligibility to conditional eligibility.

A. McKinley advised she will provide clarification to M. Roche, directly; prior to the January 26, 2021 Accessibility Advisory Committee.

Discussion ensued regarding how staff determine which transit metrics should be tracked in the General Managers' Report.

Moved by J. Beaton, Seconded by M. Roche,
That Information Item 6.1 be received for information.
CARRIED

6.2 Durham Region Transit U-Pass agreement 2020-21 academic year update (2020-DRT-23)

Report #2020-DRT-23 from B. Holmes, General Manager, Durham Region Transit, was received.

Chair Barton highlighted the details in the Report to temporarily suspend participation in the U-Pass agreement with Durham College, Ontario Tech University and Trent University (Durham Campus) including the one-year extension to the U-Pass agreement and the 1.9 percent fee adjustment.

Moved by A. Macci, Seconded by J. Hollingsworth,
That Information Item 6.2 be received for information.
CARRIED

6.3 PRESTO Device Replacement (2020-DRT-24)

Report #2020-DRT-24 from B. Holmes, General Manager, Durham Region Transit, was received.

A. McKinley provided an update on the replacement of the PRESTO devices on the DRT vehicles. She noted the replacement installations on the vehicles is 98 percent completed, and, the devices are functioning well, with only a few minor issues.

Chair Barton advised the Committee that he continues to advocate for the issuance of paper transfers, once COVID is under control; and, that the Transit Executive Committee (TEC) is allowing that paper transfers not be issued in the short term. A. McKinley advised that staff will report back at the April 7, 2021 TEC meeting on the best practice solutions for paper transfers.

The Committee expressed disappointment that TAC's strong support for cash fares and paper transfers were dismissed, and that a decision is being delayed until April. The Committee also expressed concerns regarding the move towards the PRESTO card options, including eliminating the paper transfers.

It was noted that 10 percent of the DRT ridership pays the cash fare; and, that by DRT not issuing paper transfers to these customers, it makes public transit not a viable alternative. R. Claxton-Oldfield stated that a customer is required to pay an additional \$4.00 for each bus travelled, amounting to \$8.00 to complete a one-way trip requiring more than one bus. He stated that for many customers struggling financially or having health challenges, public transportation is their only means of transportation.

R. Claxton-Oldfield inquired whether DRT provides tickets to the local charities for people in need, including the Simcoe Hall Settlement House. He explained that these tickets would be treated as a cash fare, and those in need would be required to pay the extra \$4.00 if they had to take a second bus to travel to an agency or a shelter. A. McKinley advised that the community agencies purchase the DRT tickets and that DRT also offers individuals, with proof of income, a low-income reduced monthly PRESTO card, which would not require a paper transfer.

Discussion ensued regarding the contactless fare resumption and the elimination of paper transfers in July 2020 to address the recommendations by DRT and Public Health regarding physical contact; the PRESTO technology to print a contactless paper transfer; the installation of plexiglass bio-shields to protect DRT operators; and, the best practices of the larger transit systems for paper transfers.

I. Liang suggested that staff initiate a survey to analyze how many people pay by cash and utilize the paper transfers; and the data be location based. A. McKinley advised she would look into whether fare specific route data is available and will bring the information back at the next TAC meeting.

J. Hollingsworth noted that the grocery stores still offer paper receipts. He explained that the receipt is removed from the printer and the other end of the receipt is handed to the customer; being contactless; and, that the placement of the PRESTO printer is a non-issue. A. McKinley advised that staff could discuss this process with Human Resources and UNIFOR 222.

Chair Barton pointed out to the Members that a large percentage of the employees / residents are fearful of the COVID virus and noted that the Transit Executive Committee wants to be flexible in its decision on the paper transfers, however, they understand the complexities for the employees in the current environment. Chair Barton advised that he will voice the Committee's disappointment to TEC.

J. Hollingsworth advised that a large portion of the DRT services are now provided by On Demand vehicles and contracted taxis and noted the taxi vehicles do not have the PRESTO devices on-board.

Chair Barton inquired about the timelines for the PRESTO device installations on the contracted service vehicles. A. McKinley advised that the PRESTO devices for the taxis are not ready yet; and, that she will have staff follow-up with the contractor on this matter.

J. Hollingsworth noted that when he recently booked an On Demand trip, the App asked him to cross a river to get to the bus stop. He added that in the past, it has asked him to cross a busy road, such as Highway 2, to be picked up. A. McKinley advised she will take the information back to review how this issue can be addressed.

Moved by M. Roche, Seconded by J. Hollingsworth;
That Information Item 6.3 be received for information.
CARRIED

6.4 General Manager's Report – January 6, 2021 (2021-DRT-01)

Report #2021-DRT-01 from B. Holmes, General Manager, Durham Region Transit, was received.

Moved by A. Macci, Seconded by J. Beaton,
That Information Item 6.4 be received for information.
CARRIED

6.5 Simcoe Street transit priority pilot study (2021-DRT-02)

Report #2021-DRT-02 from B. Holmes, General Manager, Durham Region Transit, was received.

Discussion ensued regarding the Ridership Recovery Strategy for the future east-west service on Adelaide Avenue; and, the farside bus relocation at Simcoe northbound and Adelaide Street. M. Binetti responded to a question regarding the plans for the Route 412 Adelaide service now identified in the Ridership Recovery Strategy.

The Committee asked whether staff could provide an update, at the next TAC or TEC meeting, on the Ridership Recovery Strategy, comparing the corridors identified in the proposed plan versus DRT's current strategy.

Discussion also ensued regarding the 15 bus stop locations identified to be closed, including the stop in front of Lakeridge Hospital in Oshawa.

M. Binetti advised that the Service Design team will review the closure of this bus stop; and noted that this bus stop is within the DRT Social Equity Guidelines.

A. Macci discussed the 3 Phases of the ridership recovery network services to re-introduce bus services; and, the opportunities to inform the public of the next Phase network services.

Staff was asked if DRT could advertise, through social media, the thresholds for the 3 Phases of service required on a bus route to advance to the next Phase service level. M. Binetti advised he would look at what DRT could do and noted that the current threshold is 20 boardings per hour within a 3 hour period.

Moved by J. Hollingworth, Seconded by A. Macci,
That Information Item 6.5 be received for information.

CARRIED

7. Discussion Items

There were no discussion items to be considered.

8. Reports

9. Other Business

9.1 Update on the Status of Paper Transfers for Customers Paying a Cash Fare

This item was considered earlier in the meeting. See Item 6.3 on pages 4 and 5 of these minutes.

9.2 January Schedule Service Enhancements

M. Binetti provided an update on the January scheduled service enhancements to better connect with the GO Train scheduled changes. He advised that the Route 901B Simcoe service was modified to operate between the North Campus and the Oshawa Centre terminal on weekdays; the Route 407 Ritson services now operate to the Oshawa Centre terminal; and, the Route 902B King services have been extended along George Reynolds Drive in the north / east part in Courtice.

M. Binetti responded to questions regarding whether staff will monitor the Route 407 Ritson ridership; and, if DRT has considered using John Street to provide transit services to the Oshawa Senior Centre.

M. Binetti outlined the improvements to the late night trips adjustments for the Route 403 Park services into the south Oshawa industrial areas until 12:40 AM; the Route 403C service operating via the Fresh Del Monte plant into the downtown area in Oshawa; and, the PULSE 980 night services from the Harmony Road terminal in Oshawa into Pickering.

Discussion ensued regarding the services of the Route 902A King to connect with the GO Train Station; and, the possibility of switching to the Route 902B service times to better meet the GO Trains. M. Binetti advised he will review these changes for the Route 902 service times with the scheduling team.

9.3 Bus-only Lanes along Highway 2 in the City of Pickering

Discussion ensued regarding the bus-only lanes along Highway 2 in the City of Pickering and opportunities to communicate the rules for the bus-only lanes to the general public; and, the potential to work with the Durham Regional Police Services (DRPS) to address the safety concerns arising from the people who frequently drive in the bus-only lanes.

Discussion also ensued regarding advertising the rules for bus-only lanes on the back of the DRT buses to educate drivers; and, the possibility of marking the bus-only lanes in red.

10. Date of Next Meetings

Tuesday, March 23, 2021 at 7:00 PM

11. Adjournment

Moved by J. Hollingsworth, Seconded by M. Roche,
That the meeting be adjourned.

CARRIED

The meeting adjourned at 8:38 PM.

D. Barton, Chair, Transit Advisory Committee

C. Tennisco, Committee Clerk