



Transit Executive Committee Agenda

Council Chambers
Regional Headquarters Building
605 Rossland Road East, Whitby

Wednesday, February 2, 2022

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 –
[December 8, 2021](#)

Pages 3-10

4. Delegations

5. Presentations

A) Bill Holmes, General Manager, Durham Region Transit;
Jamie Austin, Deputy General Manager, Business
Services and Nancy Taylor, Treasurer of Durham Region
Transit, Finance Department, re: 2022 Durham Region
Transit Business Plan and Budget (2022-DRT-02) [Item
7.B]

Handout

6. Correspondence

7. Reports

A) General Manager's Report – February 2, 2022 (2022-DRT-01) Pages 11-32

B) 2022 Durham Region Transit Business Plan and Budget
(2022-DRT-02) Pages 33-46

[Link to the 2022 Durham Region Transit Business Plan and Budget](#)

8. Advisory Committee

9. Confidential Matters

There are no confidential matters to be considered

10. Other Business

11. Date of Next Meeting

Wednesday, March 2, 2022 at 1:30 PM

12. Adjournment

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The Regional Municipality of Durham

MINUTES

DURHAM REGION TRANSIT EXECUTIVE COMMITTEE

Wednesday, December 8, 2021

A regular meeting of the Durham Region Transit Executive Committee was held on Wednesday, December 8, 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, left the meeting at 3:15 PM
Commissioner Barton, Vice-Chair
Commissioner Anderson
Commissioner Carter
Commissioner Drew
Commissioner Mulcahy
Commissioner Pickles
Commissioner Smith
Regional Chair Henry

Also

Present: Commissioner Crawford

Staff

Present: C. Bandel, Deputy Clerk, Corporate Services – Legislative Services
E. Baxter-Trahair, Chief Administrative Officer
W. Holmes, General Manager, Durham Region Transit
J. Austin, Deputy General Manager, Business Services, Durham Region Transit
M. Binetti, Transportation Service Design, Durham Region Transit,
L. Huinink, Director, Rapid Transportation & Transit Oriented Development, Office of the Chief Administration Officer
R. Inacio, Systems Support Specialist, Corporate Services – IT
A. Naeem, Solicitor, Corporate Services – Legal Services
C. Norris, Deputy General Manager, Operations, Durham Region Transit
N. Prasad, Assistant Secretary to Council, Corporate Services – Legislative Services
N Ratti, Transit Manager, Policy and Planning, Durham Region Transit
R. Walton, Regional Clerk/Director of Legislative Services, Corporate Services – Legislative Services

2. Declarations of Interest

Commissioner Collier made a declaration of interest under the Municipal Conflict of Interest Act with respect to Item 7. B) Report #2021-DRT-30: U-Pass Agreement Extension. He indicated that his son attends Ontario Tech University and pays for a U-Pass.

Commissioner Mulcahy made a declaration of interest under the Municipal Conflict of Interest Act with respect to Item 7. B) Report #2021-DRT-30: U-Pass Agreement Extension. She indicated that she has a child that attends Durham College.

3. Adoption of Minutes

Moved by Regional Chair Henry, Seconded by Commissioner Pickles,
(54) That the minutes of the regular Durham Region Transit Executive Committee meeting held on Wednesday, November 3, 2021, be adopted.
CARRIED

4. Delegations

A) Morgan Ste. Marie and Declan Amaral, Durham Catholic District School Board, re: Student Bus Passes

Morgan Ste. Marie, Chair and Declan Amaral, Student Trustee, Durham Catholic District School Board (DCDSB), provided a PowerPoint presentation with regards to Student Bus Passes. A copy of the presentation was provided to Committee members prior to the meeting.

Highlights of the presentation included:

- Transportation Recommendation between Durham Catholic District School Board (DCDSB) and Durham Region Transit
- Benefits of Transit Use for Students
- Background
- Rate Comparison
- DCDSB Recommendation
- Community Partners
- Investing in the Future of Public Transportation
- Equitable Access to Education
- Promotion of Public Transportation
- Student Testimonials
- Public Transportation: Today, and Tomorrow
- Summary of Benefits
- Environmental Stewardship

M. Ste. Marie outlined the following benefits of transit use for students:

- promotes social equity by providing secondary students with access to public transit
- improves quality of life for students through increased access, opportunity, choice and freedom
- reduces greenhouse gas (GHG) emissions, improves air quality and reduces traffic congestion throughout the region and near school locations

- introducing secondary students to transit promotes life-long use of public transportation

M. Ste. Marie advised that the DCDSB Regional Arts & Media Program (AMP) draws students from across Durham Region and is the only program that offers public transit passes to eligible students. He advised that the DCDSB is currently purchasing \$93.50 transit passes for eligible students. He requested that DRT provide at least the same rate offered to youth with the Y10 pass or the same rate that post secondary students receive. He also stated that they have an immediate need to purchase 350 monthly passes at the posted discounted rate of \$53.50 for the students attending the program in Whitby and would commit to a five-year term if possible. He advised that the DCDSB would love to partner with DRT to promote the value of transit services to all high school students.

M. Ste. Marie requested that DRT provide equitable access rates to students attending the Arts and Media Program at All Saints Catholic Secondary School in Whitby.

D. Amaral stated that it's important for AMP students to have equitable access to education. He stated that an overwhelming number of students who have been given bus passes have expressed that they are more likely to use public transit now and in the future because of the bus pass. He stated that investing now in the future of public transit use increases awareness of the bus routes available; reminds students and families of the benefits of public transportation; creates a sense of loyalty and trust in transit among students and parents; and increases the number of regular transit users.

M. Ste. Marie, D. Amaral and DCDSB staff responded to questions of the Committee.

B) Carolyn Morton, Chair, Durham District School Board, re: Student Transportation

Carolyn Morton, Chair, Durham District School Board provided a PowerPoint presentation with regards to Student Transportation. A copy of the presentation was provided to Committee members prior to the meeting.

Also in attendance was David Wright, Associate Director of Corporate Services; Christine Thatcher, Vice-Chair of the Board; Kayla Malcolm, Student Trustee; James Kay, Student Trustee; and Demario Knowles, Student Trustee.

Highlights of the presentation included:

- Supporting Student and Public Transit in Durham Region
- Background and Current Context
- Fares
- Positive Impacts of Public Transit Use
- Benefits of Partnership
- Current Durham District School Board (DDSB) Usage of Durham Region Transit (DRT)

- Recommendation
- Why DRT Instead of School Buses

C. Morton stated that there is a province wide shortage of school bus drivers which is having an ongoing impact on student transportation. She advised that she would like to propose solutions to support students getting to school and to express a willingness to work in partnership with DRT. She advised that in previous conversations with DRT, a rate of \$73.50 per month for a student bus pass was offered if purchased in bulk, which is \$20 higher than the Y10 youth pass. The current price is \$93.50 because they are not purchased in bulk.

C. Morton stated that the following are positive impacts of public transit use: creating life-long public transit riders; better for the environment; reduces gridlock; supports student independence; and, bus passes can be used outside of school hours. She also stated that there are several benefits of partnership and proposed that DRT work collaboratively with Durham Student Transportation Services and the Durham District School Board to provide specialized service for students eligible for transportation as an alternative to running school buses where possible, and that the cost per student be between \$36.13 to \$53.50 per month based on the number of students accessing Durham Region Transit.

C. Morton and DDSB staff responded to questions of the Committee

Moved by Regional Chair Henry, Seconded by Commissioner Smith,
(55) That the delegations from the Durham Catholic District School Board and the Durham District School Board be referred to staff for further discussion.

CARRIED

- C) Michael Measure, Executive Cofounder, Birdsafe Building Consultant, FLAP Canada, re: bird collisions with windows at transit stations and shelters

Michael Measure, Executive Cofounder, Birdsafe Building Consultant, FLAP Canada, provided his delegation later in the meeting. (See Item 4. C) on page 8)

5. Presentations

There were no presentations to be heard.

6. Correspondence

- A) Email correspondence from Rosemary McConkey, Oshawa City Councillor Ward 1, re: Bus stop on the North/East corner of Conlin Road and Ritson Road, Oshawa

Moved by Commissioner Carter, Seconded by Commissioner Drew,
(56) That the correspondence from Rosemary McConkey, Oshawa City Councillor, Ward 1, regarding bus stop on the North/East corner of Conlin Road and Ritson Road, Oshawa, be referred to staff.

CARRIED

- B) Email correspondence from Christine Frechette, Oshawa resident re: Bus stops on Conlin Road east of Ritson Road to Townline Road, Oshawa

Moved by Commissioner Carter, Seconded by Commissioner Drew,
(57) That the correspondence from Christine Frechette, Oshawa resident, regarding bus stops on Conlin Road east of Ritson Road to Townline Road, Oshawa, be referred to staff.

CARRIED

- C) Email correspondence from Les Gondor re: Bus Stops on Conlin Road East

Moved by Commissioner Barton, Seconded by Commissioner Drew,
(58) That the correspondence from Les Gondor regarding bus stops on Conlin Road East, be referred to staff.

CARRIED

- D) Email correspondence from Glorianne Atkins re: Safety Issues on Conlin Road East

Moved by Commissioner Barton, Seconded by Commissioner Drew,
(59) That the correspondence from Glorianne Atkins regarding safety issues on Conlin Road on Conlin Road East, be referred to staff.

CARRIED

7. Reports

- A) General Manager's Report – December 8, 2021 (2021-DRT-29)

Report #2021-DRT-29 from B. Holmes, General Manager, Durham Region Transit, was received.

Moved by Commissioner Pickles, Seconded by Commissioner Anderson,
(60) That Report #2021-DRT-29 from the General Manager, Durham Region Transit, be received for information.

CARRIED

At this point in the meeting, Chair Collier left the Chair and Vice-Chair Barton assumed the Chair due to Commissioner Collier's stated declaration of interest.

- B) U-Pass Agreement Extension (2021-DRT-30)

Report #2021-DRT-30 from B. Holmes, General Manager, Durham Region Transit, was received.

Moved by Commissioner Drew, Seconded by Commissioner Smith,
(61) That the existing U-Pass agreement with Durham College, Ontario Tech University and Trent University (Durham Campus) be extended through the 2022-2023 academic year, including a 1.9 per cent increase in the fee per eligible student from \$144.50 per semester to \$147.25 per semester

for the period of September 1, 2022 to August 31, 2023 conditional upon Finance and Administration Committee Approval.

CARRIED

This matter will be considered by the Finance and Administration Committee on December 14, 2021 and presented to Regional Council on December 22, 2021. [Note: subsequent to the meeting due to livestreaming issues the Finance and Administration Committee meeting was rescheduled to December 15, 2021]

At this point in the meeting, Chair Collier resumed the position of Chair.

C) Follow up to zero fare transit report (2021-DRT-31)

Report #2021-DRT-31 from B. Holmes, General Manager, Durham Region Transit, was received.

Staff responded to questions with regards to the duration of the temporary three-month fare suspension; the Phase 3 Restart funding; whether DRT was able to use any funding from the province for the lost fare revenues; if staff can inquire whether the Safe Restart funding can be continued; whether DRT would have to withdraw from the PRESTO fare system if they chose to not collect fares for three months; and the impact on gas tax revenue. Staff was requested to look into the benefit of doing a three-month pilot.

Moved by Commissioner Mulcahy, Seconded by Commissioner Anderson,
(62) That Report #2021-DRT-31 from the General Manager, Durham Region Transit, be received for information.

CARRIED

D) Ridership growth through accelerated investment in revenue service (2021-DRT-32)

Report #2021-DRT-32 from B. Holmes, General Manager, Durham Region Transit, was received.

Moved by Commissioner Barton, Seconded by Commissioner Mulcahy,
(63) That Report #2021-DRT-32 from the General Manager, Durham Region Transit, be received for information.

CARRIED

8. Advisory Committee Resolutions

8.1 Durham Region Transit Advisory Committee Minutes

Moved by Commissioner Anderson, Seconded by Commissioner Drew,
(64) That the minutes of the regular Transit Advisory Committee held on November 16, 2021 be received for information.

CARRIED

9. Confidential Matters

There were no confidential matters.

10. Other Business

10.1 Garbage Containers at the Pickering Parkway Terminal

Commissioner Pickles raised concerns with regards to the garbage containers along the Pickering Parkway Terminal near the GO Station bridge. He advised that the garbage containers get filled up very quickly and inquired what is being done to address the situation.

At this point in the meeting, Chair Collier left the meeting on municipal business and Commissioner Barton assumed the position of Chair for the remainder of the meeting.

Also at this point in the meeting, the delegation from Michael Measure was heard.

4. Delegations

C) Michael Measure, Executive Cofounder, Birdsafe Building Consultant, FLAP Canada, re: bird collisions with windows at transit stations and shelters

Michael Measure, Executive Cofounder, Birdsafe Building Consultant, FLAP Canada, provided a PowerPoint presentation with regards to bird collisions with windows at transit stations and shelters.

Highlights of the presentation included:

- Bird-Building Collisions
- Bus Shelters are no Exception
- Bus Shelter Features
- Bird-Friendly Guidelines & Standards
- Transit Stations, Platforms & Bus Shelters
- Examples of Bus Shelters
- Durham Region Bus Shelter Retrofits
- Current Standards

M. Measure stated that the issue of bird collisions is the leading cause of death of birds across Canada. He stated that Durham Region has initiated efforts to try and mitigate this concern by applying bird prey decals to the bus shelters but this technique is outdated and does little to reduce bird striking the glass. He further advised that a variety of municipalities across Ontario now have mandatory requirements that meet the Canadian Standards Association's Bird-Friendly Building Design Standard. This Standard lays out the various steps necessary to alleviate the concerns of birds colliding with windows and he recommended that DRT look closely at this Standard with regards to transit facilities.

M. Measure responded to questions of the Committee.

10. Other Business

10.2 DRT Year-End Video

B. Holmes advised that staff has worked with Corporate Communications to put together a year-end video, intended to highlight some of DRT's accomplishments as well as thank customers, partners and employees and played the video for the committee.

11. Date of Next Meeting

The next regularly scheduled Durham Region Transit Executive Committee meeting will be held on Wednesday, January 12, 2021 at 1:30 PM in the Council Chambers, Regional Headquarters Building, 605 Rossland Road East, Whitby.

12. Adjournment

Moved by Commissioner Mulcahy, Seconded by Commissioner Smith,
(65) That the meeting be adjourned.

CARRIED

The meeting adjourned at 3:29 PM

Respectfully submitted,

S. Collier, Chair

N. Prasad, Assistant Secretary to Council

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: #2022-DRT-01
Date: February 2, 2022

Subject:

General Manager's Report – February 2, 2022

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 2, 2022

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's Report

February 2, 2022

TEC

Attachment #1

Performance Measures Dashboard	<u>2</u>
Safety	<u>3</u>
Ridership	<u>4</u>
Service Delivery	<u>7</u>
Updates	<u>11</u>
General	<u>18</u>

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	Number preventable collisions per 100,000 km	December	0.32	0.26	✗ 23.1	✓ -9.0

Ridership

Scheduled						
Ridership (x1,000)	Number passengers	December	442	314	✓ 40.5	✗ -18.0
PRESTO Ridership	Customers paying using PRESTO (per cent)	December	81.0	78.3	✓ 2.7	✓ 33.0
Bus full occurrences	Number operator reported occurrences	December	11 ³	31	NA	NA
Demand Responsive						
Ridership - Specialized	Number customer trips	December	6,519	4,533	✓ 4.0	✗ -14.0
Unaccommodated Rate - Specialized	Trip requests not scheduled (per cent)	December	2.5	0.3	✗ 2.0	🚩 0.4
Ridership – On Demand	Number customer trips	December	11,666	8,288	✓ 40.8	NA

Service Delivery

Scheduled						
On time performance	On-time departures from all stops (per cent)	Service Period 4 ⁴	74.7	77.7	✗ -3.0	🚩 -1.0
Service availability	Scheduled service delivered (per cent)	Service Period 4 ⁴	98.5	98.5	🚩 0	🚩 0
Mean Distance Between Failure (MDBF)	Average number of revenue service kilometres between occurrences of vehicle defects impacting service (revenue service kilometers)	November ⁵	43,199	N/A	N/A	NA

¹Target is 2020 measure for the same period

²Year to Date (YTD) compared to previous year

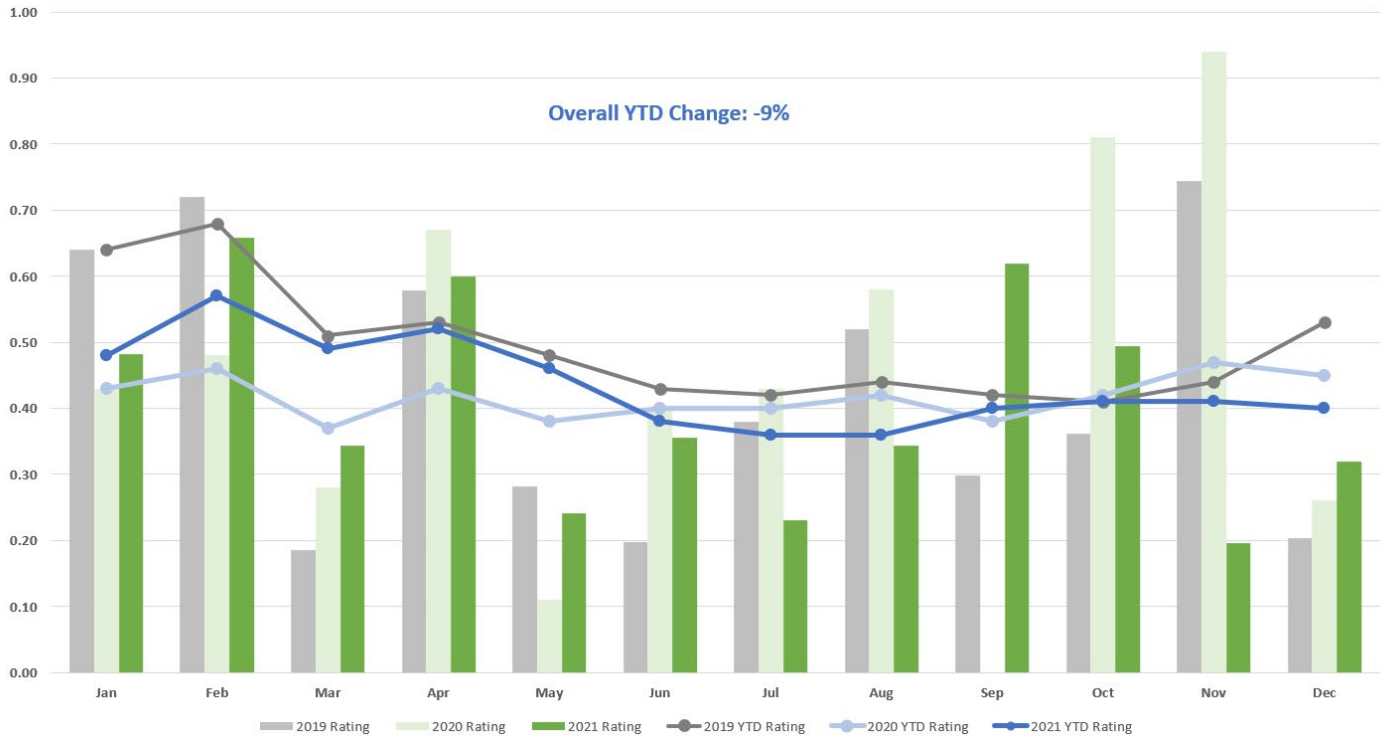
³Bus capacity limited to seated load, reduced ridership during pandemic

⁴Service Period 4: September 6, 2021 to December 5, 2021

⁵Data access issues prevent reporting of MDBF for December

Safety

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. DRT's objective is to reduce annual preventable collisions by ten per cent relative to the previous year.

Analysis

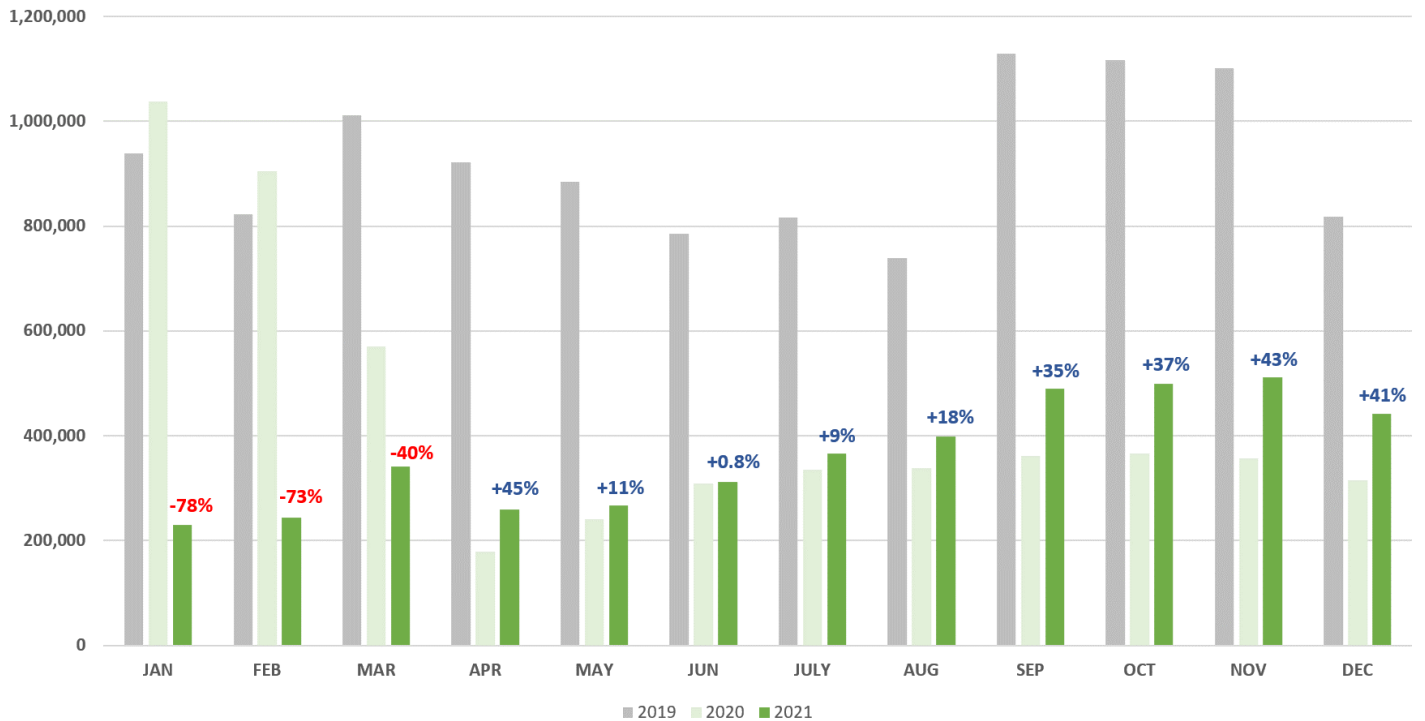
The DRT 2021 preventable collision rate was 0.41 per cent, a nine per cent improvement compared to 2020 and one per cent below target.

Action Plan

The Safety Coordinator was hired in December which will enable DRT to further investigate and implement programs and systems that reduce risks contributing to preventable collisions and further enhancing the safety of DRT services.

Ridership

Scheduled transit



Definition: Ridership is the sum of all passenger trips. A passenger trip is 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

December ridership was 40 per cent higher than 2020, and approximately 54 per cent of pre-pandemic (2019) ridership for the same period. Ridership in 2021 was approximately 40 per cent of 2019 pre-pandemic ridership.

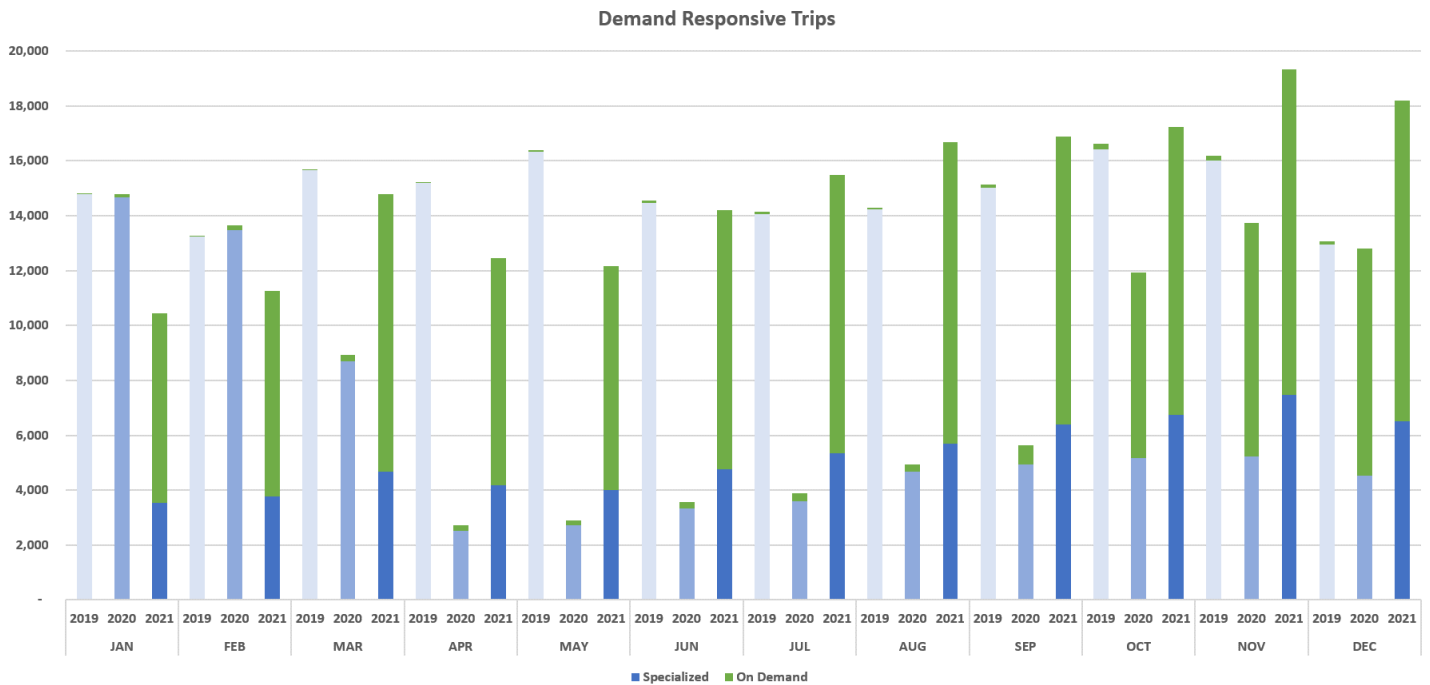
Overall, 2021 ridership was approximately 4.4 million, compared to 11 million in 2019 and 5.3 million in 2020. The third wave of the COVID-19 pandemic during the spring stalled ridership growth between April and August. Otherwise, ridership recovery would have exceeded the 2022 target of greater than 50 per cent of pre-pandemic levels.

The percentage of 2021 customers paying their fare using PRESTO improved to 81 per cent, while nine per cent of customers continued to pay using cash, and six per cent of customers used a paper ticket which continue to be issued to social services agencies for distribution to their clients.

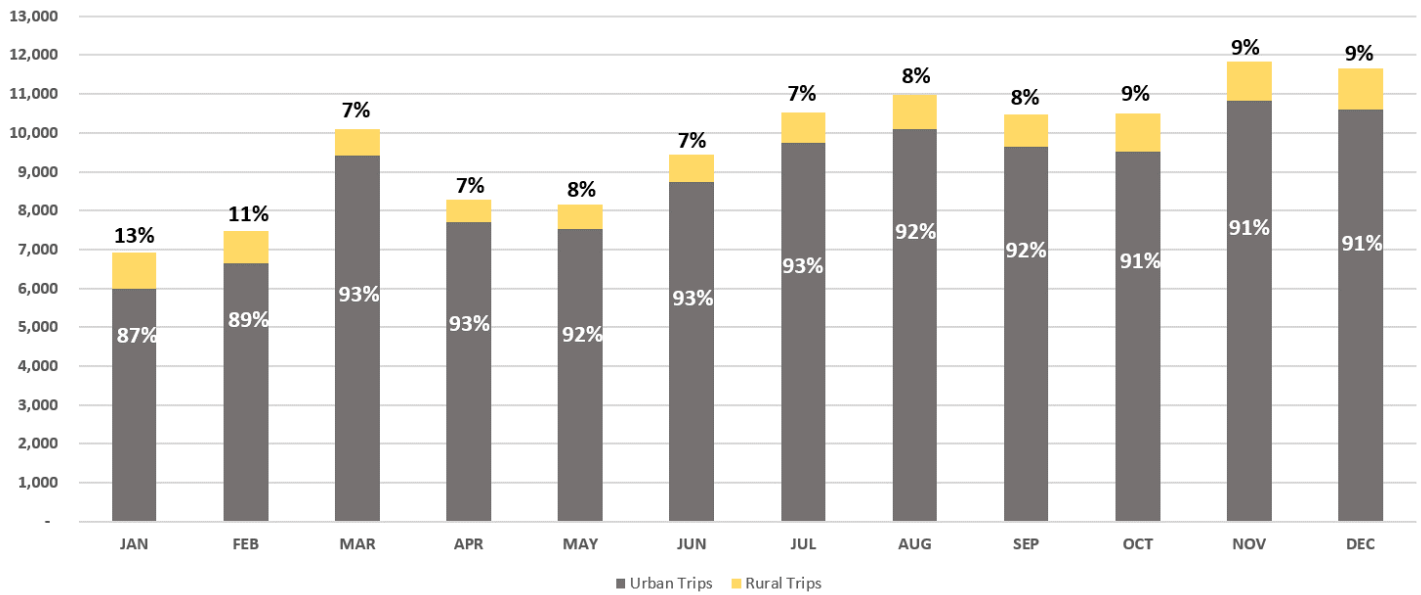
Action Plan

As a result of reduced staff availability following implementation of the COVID-19 vaccination policy and increasing absenteeism due to the Omicron variant, service levels were reduced by approximately seven per cent in January 2022. Service levels, including planned enhancements, will be scheduled as new employees are trained and COVID-related absences are reduced. The ridership trend of regular monthly increases is expected to return as service increases and customers resume their travel.

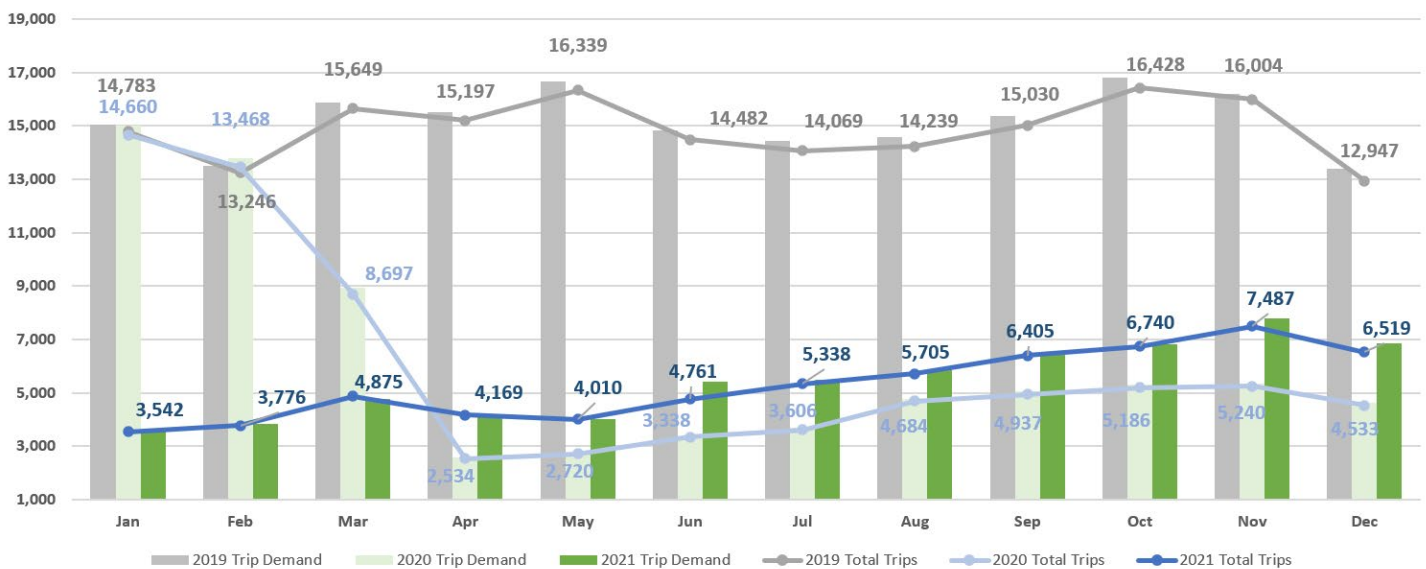
Demand Response Transit



On Demand Trips



Specialized Transit Trips



Definitions:

Ridership: A trip is considered a one-way passenger trip from origin to destination, regardless of the number of transfers that may be required.

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

Unaccommodated Rate (Specialized): An unaccommodated Specialized transit trip is one where DRT is unable to schedule a trip for the specific requirement requested by the customer, or the customer declined to accept the trip option provided by the booking agent.

Results

On Demand continues to experience strong ridership, delivering 116,374 trips in 2021.

Specialized service ridership continued to improve throughout the fall, with 2021 ridership reaching 63,327 trips.

As Specialized Services ridership improved over the fall, capacity limits on specialized services vehicles contributed to a 2021 unaccommodated rate of 1.1 per cent compared to 0.7 per cent in 2020.

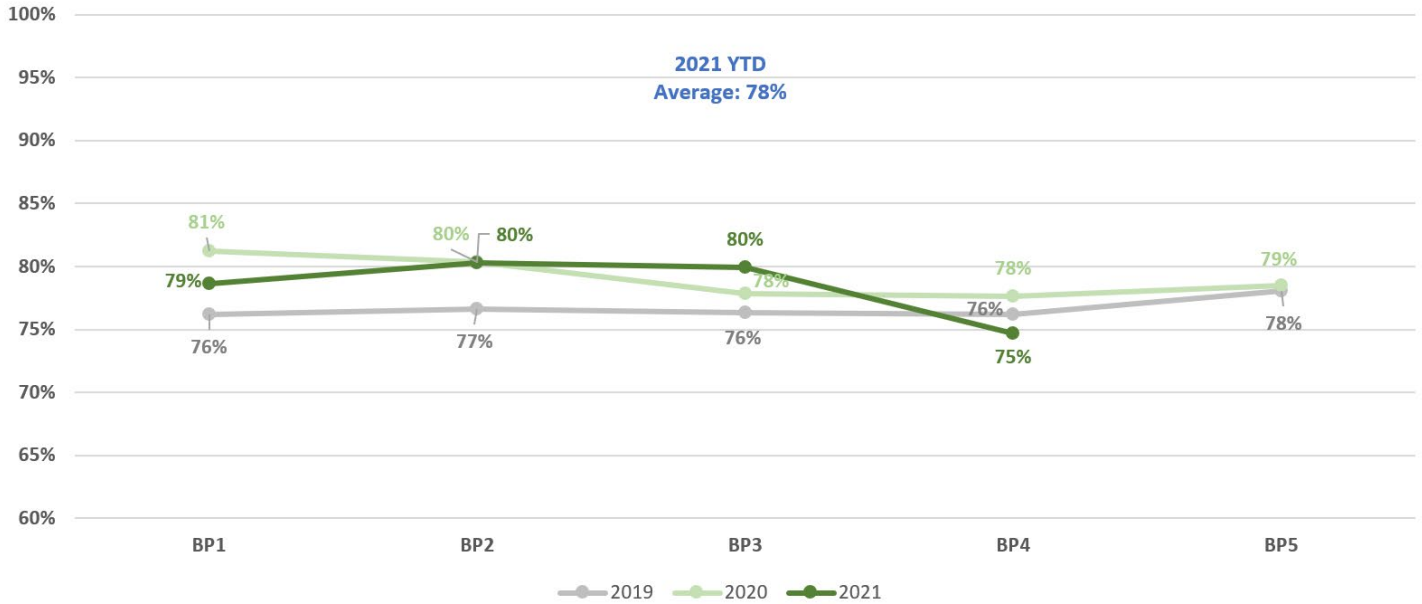
Action Plan

Staff continue to review ridership trends and the pandemic status to project service level and routing requirements. Operations continue to hire and train bus operators, including Specialized Services operators, to improve resource availability to match customer demands.

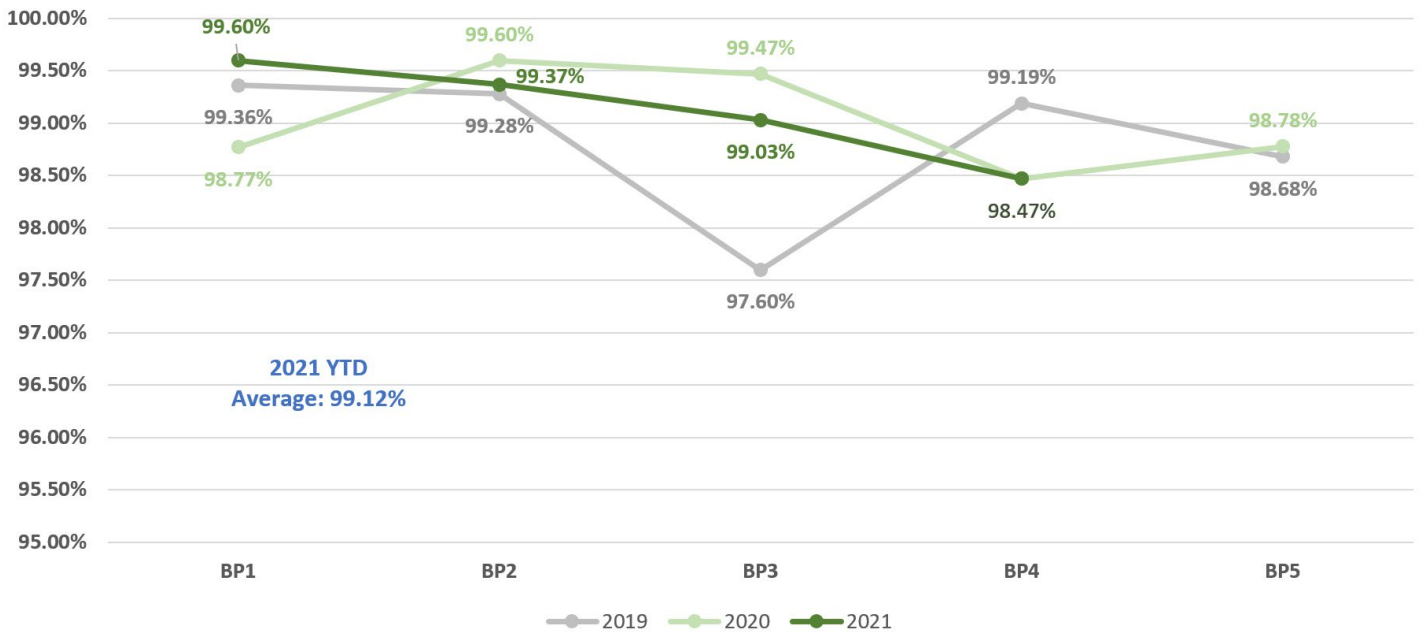
Service Delivery

On Time Performance and Availability (conventional)

2021 On-Time Performance



2021 Service Availability



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 has increased to 80 per cent. OTP is reported for each service period.

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

Results

The 2021 OTP rate was 78 per cent (excludes data for last three weeks of December 2021), compared to 79 per cent in 2020. OTP was primarily impacted during the fall due to road closures/construction and significant traffic congestion on Taunton eastbound between Thornton Road and Simcoe Street. For example, interlined routes, such as the 110 and 120, were impacted due to delays to route 916 resulting from major construction at Brock Street and Rossland Road in Whitby. Construction at this location also impacted routes 302 and 920. Operational measures were implemented to mitigate impacts to customers. Routes 407, 900 and 411 were also impacted by construction.

Service availability in 2021 was 99.1 per cent (excludes data for last three weeks of December 2021), compared to 99.0 per cent in 2020. Similar to OTP, operational measures implemented during the fall to mitigate routes operating behind schedule impacted service availability.

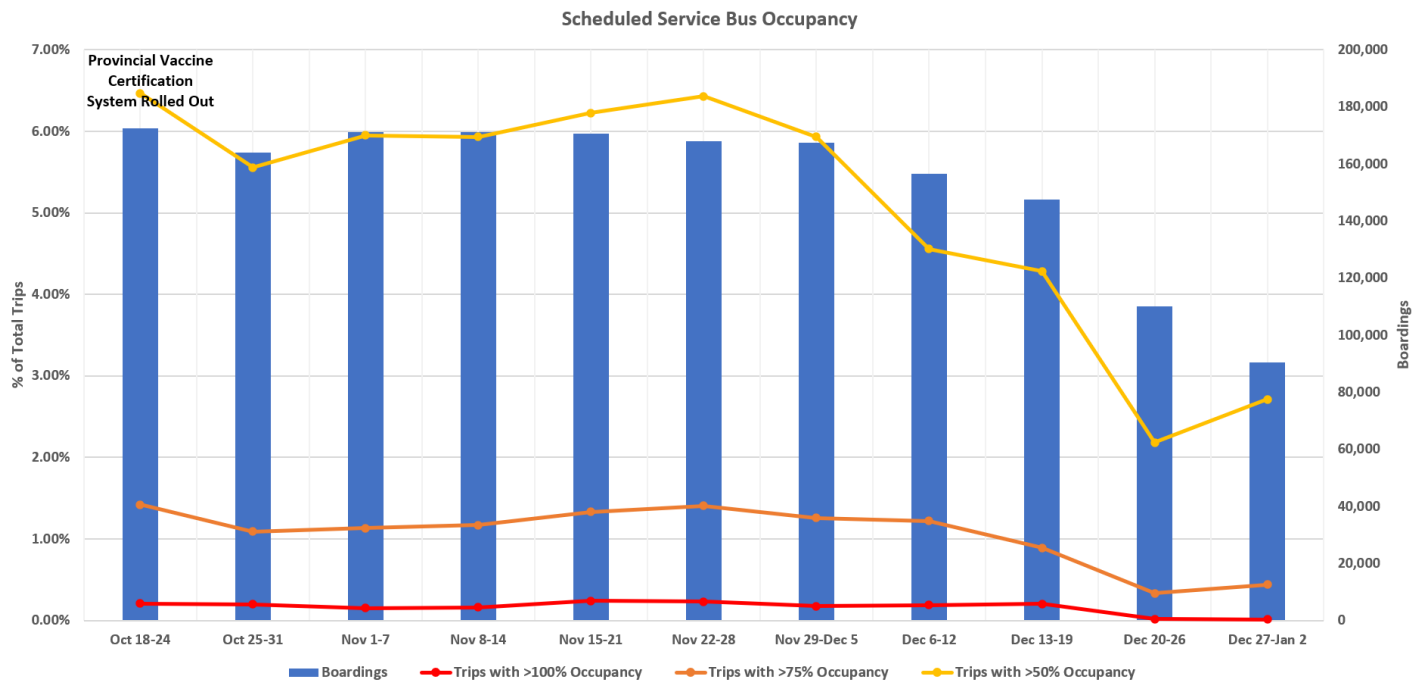
Action Plan

As a regular course of business, staff advanced run time analysis based on recent operating conditions to ensure route running times reflect actual trip running times, which will improve overall OTP and reliability for customers.

Service availability is impacted by unplanned events such as on-street conditions impacting service delivery (collisions, detours, etc.) and mechanical defects. Maintenance staff continue to enhance vehicle maintenance activities to mitigate on-street defects, as demonstrated in the Mean Distance Between Defects metric, and operations continue to use available on-street resources to cover service when unplanned events happen.

Operations and Safety and Training advanced recruitment and training activities started in October to respond to increased attrition and impacts resulting from the vaccination policy.

Scheduled Service Maximum Bus Occupancy



Definition

Maximum bus occupancy is a measure of the maximum number of riders on a scheduled service vehicle at any point of a trip, currently expressed as a percentage of the seated capacity. The data accounts for the differences in capacity for regular and articulated buses.

For planning purposes, maximum capacity is considered the vehicle seating capacity during the pandemic recovery period. There are no mandated/legislated bus passenger capacity limits and, at times, capacity on a trip may exceed the maximum seated capacity.

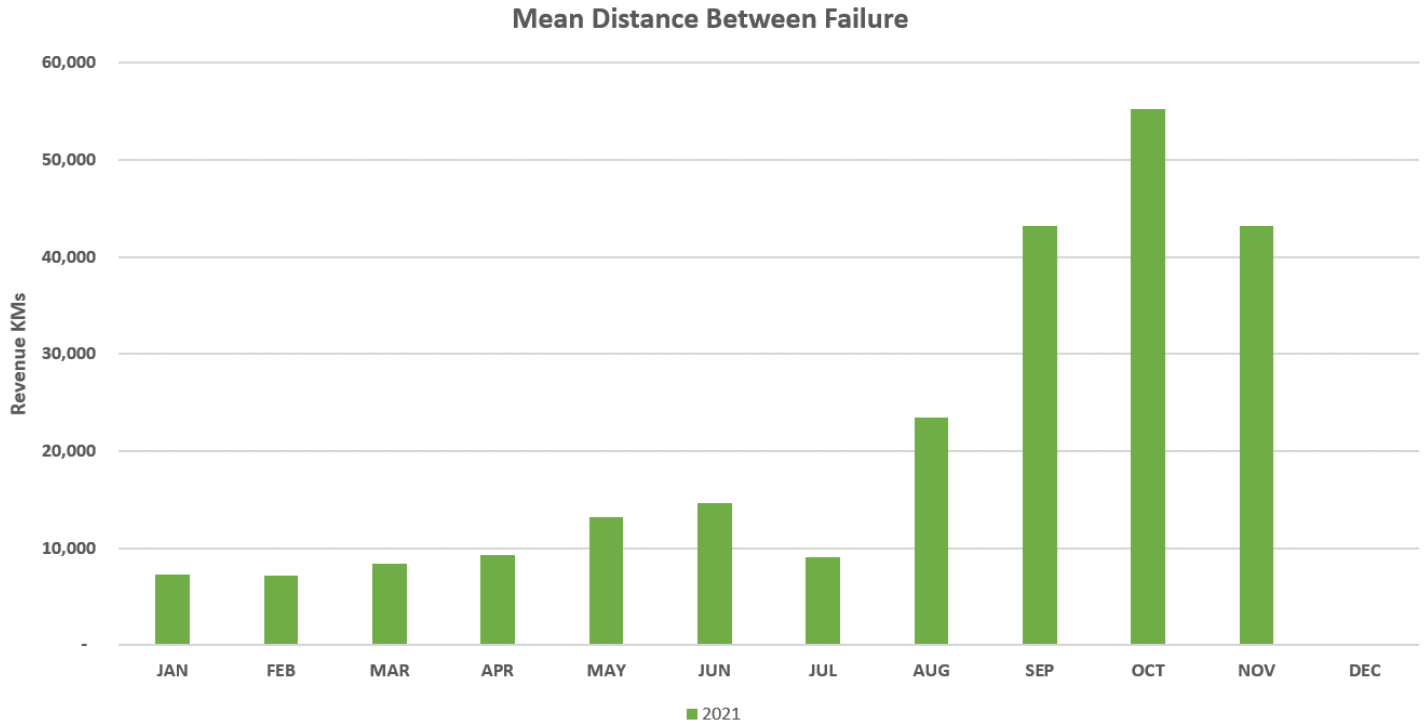
Results

During the week before the holidays (December 13-19, 2021), approximately 95.75 per cent of all trips were below 50 per cent of maximum occupancy, with approximately one per cent of trips exceeding 75 per cent, and 0.2 per cent of trips exceeding maximum occupancy.

Action Plan

The transit network continues to provide adequate capacity for current customer demand. DRT continues to monitor bus occupancy and implement operational controls to increase route capacity where appropriate. In response to the Omicron variant, current vehicle capacities will remain in effect until further notice.

Mean Distance Between Failure (conventional)



Definition

Mean Distance Between Failure (MDBF) measures the reliability of the fleet by tracking the mean distance between bus breakdowns or mechanical failures that result in cancelled or missed service. A bus breakdown or mechanical failure is any incident that precludes a revenue vehicle from completing its trip or beginning its next scheduled trip and is measured by the total number of revenue vehicle kilometers (conventional service fleet) divided by the total number of chargeable vehicle defects during the reporting period.

Chargeable vehicle defects (or chargeable mechanical failures) are consistent with guidelines from the Ontario Public Transit Association (OPTA) which does not consider failures resulting from passenger-related events (i.e., sickness on the bus), farebox or other technology defects such as PRESTO readers.

Service impacts resulting from bus breakdowns are mitigated by assigning an available bus or reassigning a bus from a lower priority trip, to cover all or a portion of the affected trip(s).

Results

MDBF for December was 43,199 kilometers.

Action Plan

In consideration of MDBF outcomes in 2021, DRT has established the 2022 average MDBF target at 40,000 km. Moving forward, the objective is to realize an annual improvement in MDBF performance as a result of continuous enhancements to preventative maintenance practices.

Updates

1. Service Updates January 2022

Service levels were adjusted on January 3 and January 10 in response to staff availability resulting from implementation of the COVID-19 vaccination policy and other absences. Service levels were reduced by approximately seven per cent compared to September 2021 and planned service enhancements have been delayed. This reduction will ensure scheduled service is reliable for customers. As operator resources become available, additional service may be added to routes based on customer demand.

DRT continues to operate 24-hour transit service throughout the urban area and On Demand will be available to residents where scheduled trips have been suspended.

The service adjustments are based on the criteria of the approved service design guidelines:

- Ridership productivity: Identifying trips operating below identified ridership thresholds, which vary by service type and time of day
- Service frequency: Maintaining minimum 15-to-30-minute frequency on main corridors and PULSE routes during peak travel times
- Vehicle capacity guidelines: When identifying service frequency reductions, ensuring adequate capacity is available to accommodate passengers

Weekday

Effective January 3, 2022

- Route 302 branch service will replace route 310 between Brooklin and North Campus Terminal and provides new two-way service within Brooklin
- Route 392 schedule times have been updated and peak period trips added between Ontario Shores and Whitby Station
- Route 905 weekday schedule updated to accommodate interlining with route 302
- Route 917 seasonal reductions end during peak periods; 15-minute service available between Whitby Station and Oshawa Centre Terminal during peak periods

Effective January 10, 2022

- Route 216 northbound will begin 30 minutes later
- Route 224 will begin 30 minutes later
- Route 403 will begin one hour later and will now end at 22:30
- Route 405 will begin one hour later
- Route 407 southbound will begin one hour later
- Route 410 will begin one hour later
- Route 411 schedules will be improved to reflect demand
- Route 302 will replace route 420
- PULSE 900 west of Glenanna Road (Pickering) will operate every 30 minutes. Late night departures will end at 23:00

- PULSE 901 northbound will begin 30 minutes later. The Oshawa Centre Terminal (901B) and Lakeview (901) services will operate every 30 minutes. Service on Simcoe north of Gibb Street will operate every 15 minutes instead of every 10 minutes
- Route 902 eastbound will begin 30 minutes later
- Route 915 will end at 22:30
- Route 920 seasonal service reductions maintained; peak period service will continue to operate every 30 minutes between Pickering Parkway Terminal and the North Campus Terminal. Evening service is suspended
- Route N1 additional departures beginning at 23:00
- Route N2 suspended after 00:30

Saturday (effective January 15, 2022)

- Route 403 will now end at 22:30
- Route 411 in South Courtice is suspended. Route 411B will be available between the South Oshawa Industrial area and the Oshawa Centre Terminal
- Route 902 will operate every 30-minutes between Oshawa Centre Terminal and Courtice
- PULSE 900 late night departures will end at 23:00
- Route 915 will operate every 30 minutes all-day, 15-minute service suspended. Late night service will end at 22:30
- Route N1 additional departures beginning at 23:00
- Route N2 suspended after 00:30

Sunday (effective January 16, 2022)

- PULSE 900 late night departures will end at 23:00
- Route 915 late night service will end at 22:30
- Route N1 additional departures beginning at 23:00
- Route N2 suspended after 00:30

2. Vaccination Policy Update

The first leave of absences for non-compliance to the COVID-19 vaccination policy came into effect January 10, 2022. Non-compliance included any employee who did not disclose their vaccination status or provide proof of vaccination or requested an exception but did not provide supporting documentation. On January 10, 2022, 23 DRT employees were placed on a leave of absence. One employee retired before January 10, 2022.

Seven DRT employees requested an exemption based on medical or protected grounds. One exemption was approved. One employee has retired, and the policy compliance date for the remaining five employees has been revised based on when their exemption request was processed.

3. Whitby Autonomous Vehicle Electric (WAVE) Shuttle Incident Update

On Thursday, December 16, 2021 one of two autonomous shuttles being used in the WAVE pilot project was involved in a collision at approximately 15:50. The shuttle had departed

Whitby GO Station and was travelling back to the storage facility in south Whitby when it lost control and collided with a tree.

All project partners were deeply saddened by this incident which resulted in critical injuries to the safety attendant who was in the shuttle at the time. We are pleased to hear that the attendant is expected to make a full recovery. The attendant is an employee of Autoguardian by SmartCone, the company providing shuttle operations during the pilot.

Following the incident, the project team, including representatives of Autoguardian, SmartCone, DRT, Durham Region, Town of Whitby and Metrolinx, has worked in full cooperation with Durham Region Police Services and the Ministry of Labour as they complete their investigations. It can be confirmed that the shuttle was not in service at the time of the incident and no passengers were on board. This was a single vehicle collision, and no other pedestrians or drivers were involved in the incident.

On January 5, 2022, Durham Region Police Services issued a media release with an update on the investigation. The update confirmed that the vehicle was being operated in manual mode at the time of the incident and that the hazard mitigation safety systems used when in autonomous mode were not engaged at the time.

On January 11, 2022, the project team was made aware that the manufacturer of the shuttles used in the WAVE pilot, Local Motors, was ceasing operations. This announcement was unrelated to the incident that took place in Whitby but has implications for resuming the project as Local Motors is the permitted authority for on-road testing of the vehicles under provincial regulations.

The project team is continuing to complete its review of the incident and the implications of the Local Motors announcement for the resumption of the project. Shuttle operations will continue to be suspended until this review is completed in addition to the ongoing police investigation.

The project team thanks Durham Regional Police Services, and all emergency response services for their quick response to the incident.

4. Operator Safety Barriers

In 2021 the first 16 buses with factory installed operator safety barriers were received. The AROWGuard safety barrier from AROWGlobal is designed with a fixed door and sliding window system that will enhance the physical safety of bus operators and provide the required separation and protection provided by the temporary bio-barrier that were installed at the start of the pandemic.

DRT has installed the slide system, which is a fixed door that incorporates a sliding two-piece glass system. This design allows the bus driver to adjust the sliding glass into multiple positions depending on their preference and allows free interaction with the customer. The window is an 8mm tempered glass approved for the automotive industry. The glass has an anti-glare coating and provides unobstructed view of surroundings, including mirrors.

The door mechanisms are designed for durability and rattle-free use. The mechanisms are not accessible to customers, providing the operator with increased security.

When the buses arrived in 2021, staff from a variety of groups including Training, Operations and members of the Joint Health and Safety Committee, participated in a review of the barriers' operations. Their feedback was positive and has been included in the technical specifications of the Request for Proposal (RFP) to retrofit the remainder of the fleet. The RFP will be awarded in 2022 with installation to be completed by the end of 2023. This retrofit project is funded through a project approved through the Investing in Canada Infrastructure Program (ICIP).



5. Bus stops on Conlin Road, East of Ritson Road

Further to correspondence referred to staff at the TEC meeting held December 8, 2021, staff have completed their review of bus stops on Conlin Road in Oshawa between Ritson Road and Harmony Road. DRT continues to improve legacy bus stops across the Region based on the accessible bus stop plan, ensuring stops meet accessibility requirements, DRT's bus stop guidelines, and traffic and pedestrian safety standards.

Generally, bus stops are upgraded or installed as part of road or other related construction projects. Temporary measures highlighted in Table 1 will be implemented until planned reconstruction of this section of Conlin Road over the next few years. The temporary hard surfacing of these stops is prioritized for 2022.

Table 1: Assessment of bus stops and temporary measures

Reference	Stop Location	Assessment	Temporary Measure
1	Conlin at Riston, Westbound	Pedestrian access limited	Stop has been relocated, expand hard surface
2	Conlin at Riston, Eastbound	No pedestrian access, insufficient waiting area	Remove stop and relocate a temporary stop on Ritson south of Maine Street, January 2022
3	Conlin at Wilson, Westbound	No pedestrian access, insufficient waiting area	Remove stop, January 2022
4	Conlin at Wilson, Eastbound	No pedestrian access, insufficient waiting area	Remove stop, January 2022

5	Conlin at Riverton, Westbound	Sufficient waiting area	Temporary hard surfacing
6	Conlin at Riverton, Eastbound	Sufficient waiting area	Temporary hard surfacing
7	Conlin at Harmony, Westbound	Sufficient waiting area	Temporary hard surfacing
8	Conlin at Harmony, Eastbound	Sufficient waiting area	Temporary hard surfacing

6. Fare and Service Integration, MTO table

The Ministry of Transportation (MTO) fare and service integration table, established in 2021, is nearing completion of Phase 1. Details can be shared following the applicable announcement(s) from the Province. Phase 1 focused on priority areas for cross-boundary service integration and other short-term foundational actions.

Phase 2 of the MTO Table is focused on establishing a short-list of three regional fare options for which a third-party consultant, retained by the MTO, will complete a fulsome technical analysis. Staff continue to participate with stakeholders to advocate DRT fare principle. Transit agencies across the GTHA are generally on fare principles including flat fares within the municipality for all modes (such as local bus, rapid transit bus, or subway), free customer transfers between modes, that local transit users should not be disadvantaged, and fare revenues must be maintained for local transit agencies.

Fare integration in the Greater Toronto and Hamilton Area (GTHA) has been discussed for many years with the main challenge being the double fare when customers transfer between 905 transit agencies and the Toronto Transit Commission (TTC) and GO services. This simplest solution is to eliminate the double fare and provide free customer transfers between agencies. Free transfers already exist between 905 transit agencies, as well as co-fare agreements between Metrolinx and 905 transit agencies. Free transfers between Toronto and the 905 would significantly reduce revenue to the local transit agencies and would require new sources of provincial funding.

MTO fare and service integration activities will continue during the first half of 2022, and details will be shared at TEC when available.

The existing DRT fare strategy achieves a fare structure that is simple, seamless and fair, provides incentives to loyal customers, and offers additional assistance to customers through social services. The fare strategy is based on six principles:

- Recognize fare pricing influences services use
- Apply fare increases to the standard (adult) single-ride fare and translate increases to other concessions and products
- Provide choice for customers through loyalty incentives offering value for frequent use
- Incentivize and prioritize electronic fare payment functionalities that provide value for customers and DRT

- Minimize interaction/oversight of fares by bus operators
- Ensure sustainability of discounted fare programs while minimizing impacts on DRT service delivery

Fare policy work was also initiated by the Toronto Transit Commission (TTC) and York Region Transit (YRT) in 2020 based on extensive cross-boundary travel by their shared customers. The TTC and YRT have been working on a 5-Year Fare Policy and 10-Year Fare Collection outlook to ensure passengers are provided a seamless and accessible way to pay fares, including integration with neighboring transit agencies. This work is expected to be completed by mid-2022.

1. Transit for secondary students

Durham Catholic District School Board (DCDSB) and Durham District School Board (DDSB) presented at the December 2021 Transit Executive Meeting (TEC) requesting consideration for preferred rates for youth bus passes purchased by the boards, as well as expressing interest to explore opportunities for DRT to replace transportation service for secondary students currently provided by Durham School Transportation Services (DSTS). DSTS is the consortium formed by agreement between the Durham Catholic District School Board and the Durham District School Board, for the purpose of providing a common administration of student transportation services for students within Durham Region.

Staff will be meeting with representatives from DSTS and the boards in late January 2022 to discuss opportunities for secondary students to access DRT services. In advance of that discussion, staff completed a review across the 905 area to evaluate fare programs provided by local transit agencies to local boards of education or transportation consortium by transit agencies.

Hamilton Street Railway (HSR) is the only comparator transit agency in the GTHA that offers a discounted Youth fare program to local schools or transportation consortium. Highlights of the program are summarized below.

- A limited-use semester pass (five months) is available to high school students participating in education programs outside of their school catchment area.
- Semester Pass is only valid Monday – Friday between the hours of 6 am to 6 pm.
- Pass product is not supported by the PRESTO electronic fare system.
- Before the pandemic, 1,600 semester passes were purchased by the consortium.
- Semester Pass rates are based on volume discounts relative to the regular Youth monthly fare rate of \$92.40, with fares ranging from a 17.5 per cent discount for up to 899 passes, to a 27.5 per cent discount for a volume of more than 1,200 passes.
- Based on a quantity of 899 limited-use semester passes, the school transportation consortium pays \$381.15 per Semester Pass, or \$76.23 per month.
- Individual students can voluntarily purchase a plus package for unlimited access to HSR services, at an additional cost of \$130 for the five-month semester (\$26 per month).

The pilot bulk Youth pass purchase program approved by TEC for the 2021/2022 school year established the bulk purchase rate to be discounted by \$20 per month, from \$93.50 to \$73.50, when collectively at least 570 monthly passes are purchased for a given month. Currently only All Saints Catholic Secondary School in Whitby is purchasing DRT Youth passes; 267 Youth passes were purchased in October 2021.

As highlighted in Report #2021-DRT-07, students eligible for school bus transportation provided by DSTS live 3.2 kilometers or further from their designated school and there is

limited service and residual capacity on the existing DRT network based on the catchment areas of the schools.

There are many common interests to increasing the use of public transit across all demographics in Durham, including youth. There are, however, many direct and indirect factors, a few of which are highlighted below, that will influence potential opportunities for DRT, school boards, and their transportation consortium.

- There is generally lower student density and less scheduled DRT service the farther the distance from the school. Population density and transit service levels and capacity are highest in areas closer to secondary schools.
- Replacing yellow school buses with public transit for secondary students will result in a less efficient yellow school bus system that remains to serve elementary students. The reduced yellow school bus capacity could impact pick-up and drop-off times as buses are scheduled over longer periods in the morning and afternoon.
- Busing provided by school boards is currently an extension of the classroom and students are responsible to the principal for their conduct in accordance with applicable board policies and procedures. DRT customer policies apply equally to all passengers, with Durham Regional Police Services supporting DRT and responding to on-board incidents.
- School transportation consortium generally operate more cost-effective school transportation systems compared to public transit. School boards and their transportation consortium adjust school bell times differently at different schools so that a single bus and driver can do multiple pieces of work. When this coordination is lost, and public transit is unable to influence bell times, transit agencies, students and families suffer. For transit agencies, pulling out a bus to work just a brief shift is very, very expensive. The cost lies in the short driver shift, the one-directional demand, and the cost of owning a vehicle that is used only briefly. ¹

2. EnAbling Change: Durham Region Transit to participate in public education campaign

The Ontario Public Transit Association's (OPTA) EnAbling Change public education campaign is a provincially funded initiative developed to significantly improve accessibility and promote compliance with Ontario's accessibility standards. This strategic partnership involving Durham Region Transit (DRT) and other transit agencies across Ontario is intended to raise public awareness of barriers faced by people with disabilities.

During the five-year review of the transportation standards developed under the *Accessibility for Ontarians with Disabilities Act (AODA)*, enforcement of, and public education about, these various standards was a major theme of the Standard Development Committee's discussions.

¹ <https://humantransit.org/2017/08/the-problem-of-school-transportation.html>

The Standard Development Committee recommended an education and outreach program to sensitize the public to a number of issues. This includes accessible seating and mobility aid spaces on conventional transit buses and vehicles for persons with visible or non-visible disabilities.

The following are the prime objectives of the campaign:

- Educate the public, without adding to current regulations.
- Raise awareness about each topic.
- Be adaptable to each transit system's rules and regulations.
- Appeal to all ages and groups of people 18 and over.
- Use clear and simple messaging that all age groups can understand.

Collectively, with other transit networks across Ontario, DRT is proud to be promoting the campaign in 2022 online and through Twitter, Facebook and Instagram using the hashtag #AccessibleTransitMatters.



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: #2022-DRT-02
Date: February 2, 2022

Subject:

2022 Durham Region Transit Business Plan and Budget

Recommendation:

That the Transit Executive Committee (TEC) recommends to the Finance and Administration Committee for subsequent recommendation to Regional Council that the 2022 Business Plans and Budgets of Durham Region Transit be approved.

Report:

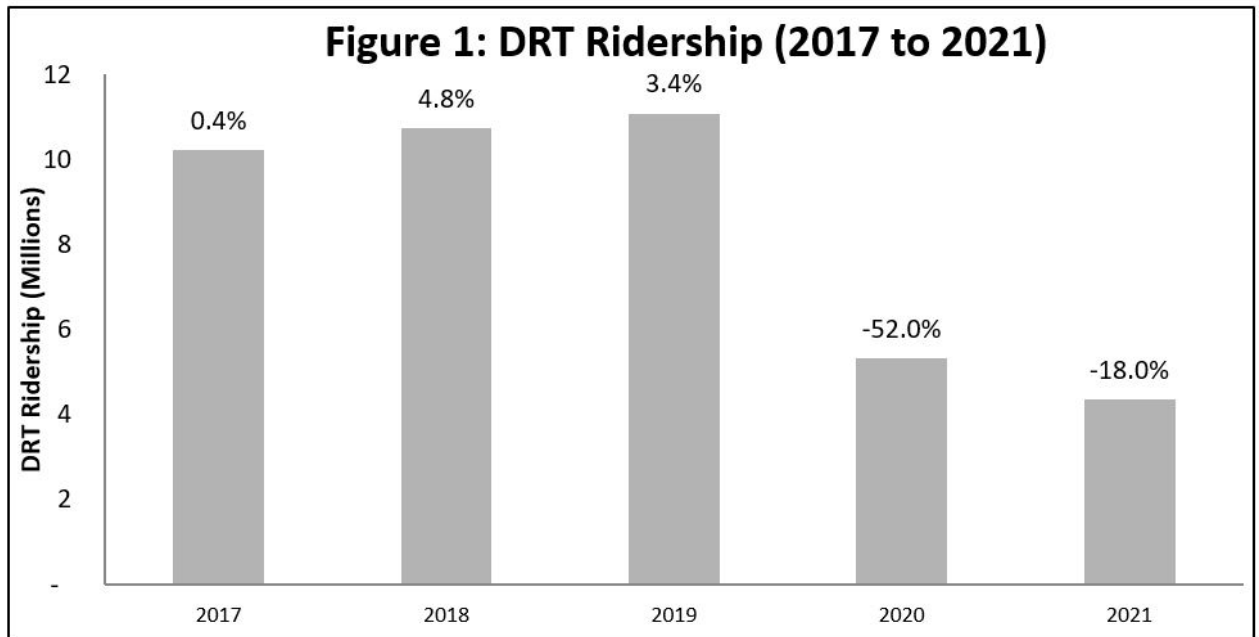
1. Purpose

1.1 The purpose of this report is to obtain TEC concurrence with the 2022 Business Plan and Budget for Durham Region Transit (DRT). The DRT 2022 Business Plan and Budget will be referred to the Finance and Administration Committee for consideration during deliberations of the 2022 Property Tax Supported Business Plans and Budgets.

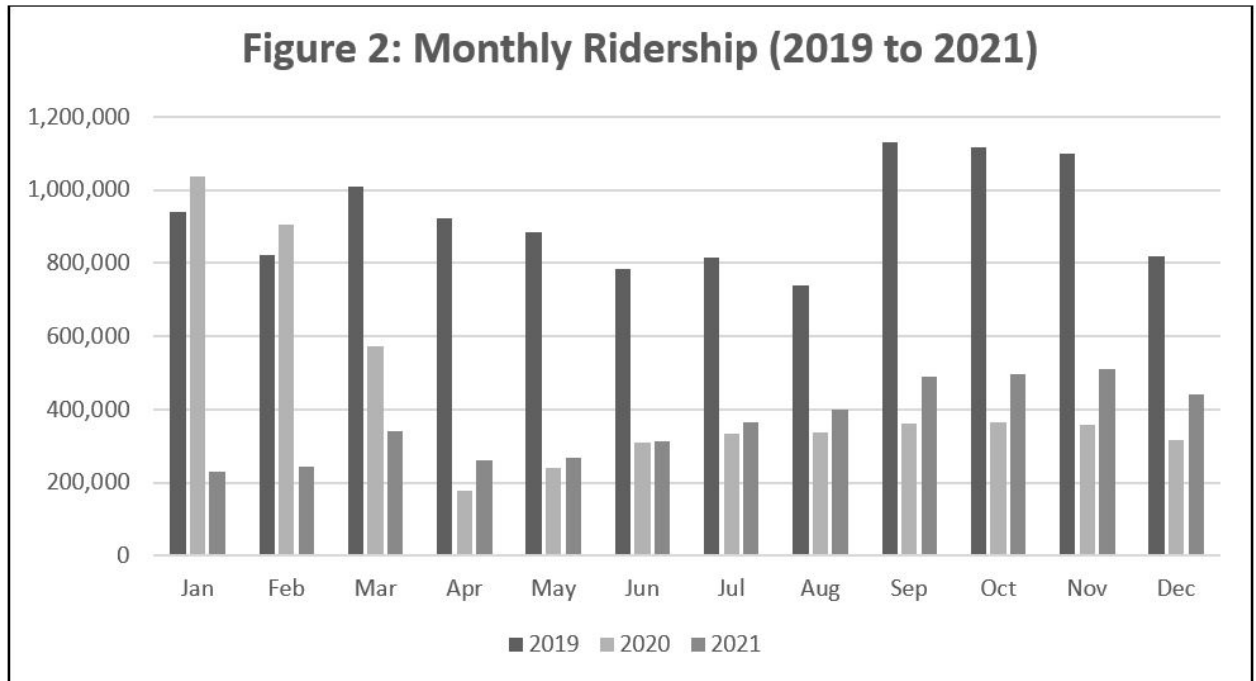
2. Background

2.1 Throughout 2021 DRT ridership continued to be impacted by the COVID-19 pandemic with a total of 4.4 million rides delivered. This is a reduction of 60 per cent from DRT's peak pre-pandemic ridership level in 2019 (11.1 million) and an 18 per cent reduction on 2020 total ridership, which was buoyed by record monthly ridership in January and February of 2020 prior to the emergence of COVID-19 in March of that year. For 2021, 96 per cent of total ridership was served by scheduled bus service, with three per cent by DRT On Demand and

one per cent by Specialized Services. Figure 1 compares changes in annual ridership over the past five years:



- 2.2 Monthly ridership trends in 2021 did show positive signs of recovery throughout the year with 2021 monthly ridership totals surpassing 2020 totals in each month from April through December. By the end of 2021 monthly ridership neared, and in December even surpassed, 50 per cent of pre pandemic 2019 monthly ridership levels. Figure 2 highlights the change in monthly ridership throughout 2021 compared to 2020 and 2019.



- 2.3 Final fare revenues for 2021 (including U-Pass) are projected to be \$13.9 million of the budgeted total of \$14.9 million or 93 per cent of the 2021 budgeted amount and 46 per cent of pre-pandemic (2019) levels. The year-end revenue totals were impacted by the additional COVID-19 lockdown experienced in spring of 2021. On a monthly basis, fare revenues did demonstrate growth over the course of the year achieving and exceeding 60 per cent of 2019 monthly revenues for November and December. Following the suspension of DRT's U-Pass program at the request of the post secondary institutions for four academic semesters (summer 2020, fall 2020, winter 2021 and summer 2021), the U-Pass was reinstated for the fall 2021 term at all three participating institutions with accommodation for reduced enrolment and remote learning by out-of-province students. Provincial funding continued to be made available through Phase 2 and 3 of the Safe Restart program to assist transit agencies with the impacts of the COVID-19 pandemic and have helped to offset the fiscal impact to the Region in 2021.
- 2.4 With the discontinuation of DRT paper fare products in July of 2020 to support the shift to contactless fare payment, 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 in 2021. This was further supported by the introduction of a digital U-Pass in September of 2021 through the PRESTO electronic ticket platform enabling students to board DRT vehicles by providing proof of payment on their

smartphone. Cash fare payments continued to be used by nine per cent in 2021, consistent with 2020 levels and down from 12 per cent in 2019.

3. Previous Reports and Decisions

- 3.1 The 2022 Regional Business Plans and Property Tax Supported Budget Guideline report (#2021-F-20) was approved by Regional Council at its meeting on September 29, 2021, authorizing that the 2021 Property Tax Guideline.
- 3.2 DRT's 2021 Business Plan and Budget (#2021-DRT-04) was approved by TEC at its meeting of February 3, 2021, and subsequently by Regional Council at its meeting of February 24, 2021.

4. Overview

- 4.1 The recommended 2022 DRT Business Plan and Budget meets the Council approved guideline for the 2022 Property Tax Supported Business Plans and Budgets.
- 4.2 The 2022 DRT Business Plan and Budget supports the following five goals of the Region's Strategic Plan as well as responds to the ongoing demands and pressures on the Region's programs and services in response to the COVID-19 pandemic and the Region's continued recovery efforts:
 - a. Environmental Sustainability
 - b. Community Vitality
 - c. Economic Prosperity
 - d. Social Investment
 - e. Service Excellence
- 4.3 The recommended 2022 DRT Department Business Plan and Budget includes \$117.3 million in gross expenditures requiring \$69.2 million in property tax funding with the remaining funded by program fees, development charges, provincial and federal COVID-19 funding, provincial gas tax, federal gas tax, provincial and federal grant funding (e.g., Investing in Canada Infrastructure Program, Zero Emission Vehicle Infrastructure Program), reserves and reserve funds.
- 4.4 The recommended 2022 DRT Business Plan and Budget provides operating and capital funding for the following divisions:
 - a. Administration
 - b. Operations
 - c. Maintenance
 - d. Specialized Service

- e. Northern Service
- f. Facilities Management

5. 2021 Accomplishments

5.1 Despite the challenges presented throughout 2021 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 2021:

- a. Continued to maintain an essential public transit service throughout the COVID-19 pandemic, while adapting service levels to reflect ridership demand.
- b. Sustained COVID-19 safety measures across DRT services and facilities, including enhanced cleaning and disinfecting procedures, and public health recommendations including masking, hand hygiene, and physical distancing.
- c. Launched new service enhancements, including additional service to the new Amazon facility in Ajax with connections to the Durham College/Ontario Tech University north campus in Oshawa and TTC rapid transit service in Scarborough, new seasonal weekend service to the Toronto Zoo, service to recreational areas across the Region, and new overnight service.
- d. Continued to support growth in On Demand ridership throughout Durham's rural areas and low demand urban areas with nearly 3,000 trips provided weekly by the end of 2021 (up from 2,000 at the end of 2020) while maintaining average wait times of less than seven minutes. Successful On Demand ridership growth led to the reestablishment of scheduled service in areas of Pickering and Clarington.
- e. Celebrated the 100,000th On Demand trip, honouring a passenger from Clarington with a PRESTO card pre-loaded with \$500. The event was recognized with a Platinum MarCom award for excellence in communications and marketing.
- f. Collaborated with Durham Public Health to transform three DRT buses into mobile COVID-19 clinics, supporting the delivery of COVID-19 testing and nearly 19,000 vaccinations across the Region.

- g. Delivered more than 650 free trips to vaccination clinics across Durham Region through DRT On Demand and Specialized Services with the support of Ontario Power Generation.
 - h. Commissioned two new articulated buses and 14 PULSE buses, all equipped with DRT's first operator safety barriers providing added security for bus operators.
 - i. Installed decals at more than 400 bus shelters to reduce bird strikes.
 - j. Initiated E-mission Zero, DRT's program supporting the transition to zero emission technologies. This includes advancing the acquisition of DRT's hybrid electric and battery electric buses and associated charging infrastructure, testing of autonomous and connected vehicle technologies, acquisition of DRT's first hybrid non-revenue vehicles replacing existing gasoline vehicles, and launch of a fleet and facility feasibility study that will culminate in a full transition plan to zero emission vehicles.
 - k. Launched the digital U-Pass in September 2021 through the PRESTO E-Ticket app providing more than 20,000 post secondary students at Durham College, Ontario Tech University and Trent University with access to DRT services through their smartphone.
 - l. Implemented changes to the Transit Assistance Program (TAP), including the introduction of a TAP monthly pass now available on PRESTO cards, providing more choice to eligible social assistance clients in how they access reduced cost DRT services.
- 5.2 These accomplishments are in addition to ongoing work that has continued to progress during 2021 to advance key transit infrastructure and modernization projects, including 11 Investing in Canada Infrastructure Program projects (ICIP) approved for funding by the provincial and federal governments in 2020, preparations for the Lakeshore East GO train extension, and participation in service and fare integration efforts with the Province and partner transit agencies within the Greater Toronto and Hamilton area.

6. 2022 Strategic Highlights

- 6.1 The proposed 2022 DRT Business Plan and Budget net property tax budget of \$69.2 million supports continued service enhancements as part of service recovery from the COVID-19 pandemic, investments in growth infrastructure,

maintaining core service requirements and assets, actively engaging customers and stakeholders, and planning for the future of DRT. This includes:

- a. The proposed 2022 DRT Business Plan and Budget provides for up to 551,075 revenue hours of service (an increase of 12,398 hours or 2.3 per cent above 2021 base service hours). As year one of DRT's "The Route Ahead" 2022-2025 service strategy, the 2022 service plan includes 486,153 hours of conventional scheduled service and 64,922 hours of DRT On Demand service throughout rural and low demand urban areas of the Region. The 2022 service plan provides for: introduction of more frequent service on existing routes to support ridership recovery including the PULSE 901 Simcoe, 902 King, and conversion of 915 Taunton to PULSE level service with weekday and weekend frequencies of 15 minutes; additional service between Harmony Terminal and North Campus Terminal on Route 920; additional two-way service in Brooklin and service between Brooklin and North Campus Terminal on Route 302 Baldwin-Brock; and expanded summer and weekend service to the Toronto Zoo and Rouge National Urban Park. The total annual cost of the 2022 service plan (net of fare revenue) is \$1.5 million compared to the 2021 budgeted service hours. Of this, approximately \$1.1 million represents a return to service with \$0.4 million for expanded service.
- b. Capital investments totaling \$16.1 million that includes: acquisition of two additional replacement PULSE buses (\$1.4 million), four replacement specialized service vehicles (\$0.8 million), Raleigh administration building design work (\$0.6 million) and bus stop infrastructure improvements (\$3.1 million) under previously approved Investing in Canada Infrastructure Program (ICIP) projects (#DRT-2020-20); advancing planning, design and engineering for DRT's new facility in north Oshawa (\$2.5 million); electric vehicle charging infrastructure acquisitions and installations supported through previously approved federal government funding (\$3.1 million); and replacement of the fuel tank at DRT's Westney bus depot (\$0.8 million).
- c. As a result of network realignment, scheduling efficiencies and delivery of demand responsive services in rural and low demand urban areas, DRT will be reducing the size of its fleet from 188 buses at the beginning of 2022 to 157 buses. This will allow for the retirement of 31 buses at end of life and savings from repair costs to keep these vehicles in operation (-\$0.5 million). These buses will be replaced when required through enhanced frequency of service and as demand increases in lower demand areas over the next three to five years as included in the capital forecast.

- d. Increase in the PRESTO transaction fee in accordance with the Metrolinx-905 transit agency operating agreement (\$0.8 million), including nine per cent on all PRESTO card transactions and six per cent on PRESTO E-Ticket transactions (including U-Pass). Ridership is projected to be an estimated 6.1 million passengers in 2022 based on ridership trends and planned service and ridership recovery efforts. This is approximately 55 per cent of pre-pandemic ridership levels.
 - e. Continue strategic planning activities to support DRT recovery and long-term planning and continuous improvement efforts, including demand responsive stakeholder engagement, site security consulting service, on time performance analytics platform, dispatch and control centre process improvements, and emergency management process study (at a combined cost of \$0.5 million).
- 6.2 The DRT 2022 Business Plan and Budget provides for five new full time positions including: three DRT Ambassador positions, a new frontline team enhancing ridership recovery by assisting customers with travel information and support; one Data Analyst expanding DRT's data analysis capabilities in support of continuous improvement with a focus on integrated demand responsive services as recommended by Ernst and Young LLP in their review presented to TEC for approval in 2021 (#2021-DRT-25); and one project manager of sustainability to lead DRT's transition to zero emission vehicles and other sustainability initiatives in support of the Region's corporate climate change objectives (at a combined cost of \$0.3 million in 2022, \$0.6 annualized).
- 6.3 The COVID-19 pandemic will continue to have significant impacts on the delivery of DRT service and in projected fare, U-Pass and advertising revenues to be realized in 2022. The 2022 proposed budget has been structured to be flexible and responsive to ridership changes as the Region implements its COVID-19 recovery plan. Sustainable provincial funding is assumed to minimize future property tax pressure to restore service to pre-pandemic levels over the next two years.
- a. Maintain eleven service person positions to support daily COVID-19 bus cleaning and disinfecting procedures to ensure the safety of transit operations for DRT customers and staff (\$0.8 million gross cost).
 - b. COVID-19 related cleaning and disinfecting products, janitorial services, portable washroom rentals and staff personal protective equipment and supplies (\$1.0 million).

- c. 2022 fare revenues (including U-Pass) are projected at \$20.3 million, or 68 per cent of pre-pandemic levels (2020 budgeted revenues) as a result of the ongoing impacts of COVID-19 on travel patterns and public transit ridership (\$5.4 million increase from 2021 budgeted level, -\$8.9 million from pre-pandemic 2020 budgeted level). No changes to fare levels are proposed for 2022.
 - d. 2022 advertising revenue is projected to be reduced compared to pre-pandemic levels due to the impacts of the ongoing pandemic (\$0.5 million).
 - e. The 2022 proposed budget includes the use of approximately \$8.0 million in provincial and federal funding under the Safe Restart Program – Transit stream to assist in mitigating the impacts of the COVID-19 pandemic on transit operations. Use of Phase 3 Safe Restart funding is restricted to additional COVID-19 related expenditures incurred from April 1, 2021, through December 31, 2021, with any unused Phase 3 funding in 2021 eligible to be carried forward to 2022. It is projected that \$4.0 million of the \$8.2 million in Phase 3 Safe Restart funding will be carried forward to 2022. This results in a current anticipated shortfall of \$4.0 million. DRT and Region staff continue to support advocacy to the provincial and federal governments through transit industry and municipal associations for the need for additional Safe Restart funding in 2022 and beyond given expectations that the transit industry will not recover from the pandemic until 2024-25. Should the provincial and federal governments not extend additional funding support to maintain service levels, the Region will need to consider the use of stabilization reserve funds. Otherwise, further cost mitigation measures will be required.
- 6.4 Throughout 2022 DRT will also continue to advance key projects that support the Region’s climate change objectives including finalizing acquisition of DRT’s first battery electric buses and chargers (2019/2020 federal gas tax) and hybrid electric buses (2020 ICIP funding), and continued implementation of solar lighting in DRT bus shelters (2020 ICIP funding). DRT will also be completing its zero emission fleet and facility feasibility study in 2022, and will be reporting back to the Transit Executive Committee on its fleet transition plan to zero greenhouse gas emission vehicles.

7. 2022 Risks and Uncertainties

- 7.1 Several key risks are contributing to uncertainties for DRT in 2022 and beyond, including:

- a. Ongoing uncertainty with respect to the recovery of transit ridership and revenues during the COVID-19 pandemic. It is expected generally within the transit industry that it will be 2024 or later 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 in whole or in part.
- 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. Under Phase 3 of the program transit agencies are able to carry over any unused funding in 2021 to help offset pandemic related cost and revenue impacts in 2022. While the Canadian Urban Transit Association and Ontario Public Transit Association continue to advocate to the federal and provincial governments on the need for additional support to transit agencies to address the ongoing impacts of the pandemic, it is unknown at this time whether any additional operating funding for transit will be made available in 2022 and beyond.
- d. While the Province has confirmed that the 2021-22 Provincial Gas Tax program funding envelope will remain at the levels of the 2020-21 program year, the Ministry of Transportation will be adding additional conditions to the Gas Tax program guidelines for selected municipalities that will promote improved regional fare and service integration in and around the Greater Toronto and Hamilton Area (GTHA).
- e. While DRT is reducing its fleet size for 2022, a sizeable portion of the fleet is reaching 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 and Opportunities

- 8.1 DRT's 2022 Budget and Business Plan includes the following items that will have impact for the 2023 budget, these include:
 - a. Annualization of the five new positions included in the 2022 budget (estimated incremental impact on the 2022 budget of \$0.3 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 Negotiations with Unifor on a new collective agreement were initiated in 2021 and are ongoing. Challenges presented by the COVID-19 pandemic have interrupted and delayed negotiations. Negotiations have resumed in 2022 and the draft collective agreement, retroactive to March 1, 2021, will be brought to the Durham Region Transit Commission for approval.
- 8.3 Under DRT's Public Vehicles Operating License for the transportation of passengers within Durham Region and to neighbouring municipalities, the provision of charter services was strictly prohibited. With the repeal of the Public Vehicles Act by the Province on July 1, 2021, under Bill 213, these restrictions have been removed. DRT will be working with the Finance and Legal departments to establish terms and rates for the reinstatement of DRT charter services, and will report back to the Transit Executive Committee on the recommended approach.
- 8.4 Beyond 2022 there is uncertainty with Durham's share of Provincial Gas Tax revenues due to the impacts of the COVID-19 pandemic or other trends impacting Ontario gasoline sales. The 2021-2022 Gas Tax program allocation will be the first to reflect impacts of the COVID-19 pandemic based on 2020 ridership and gasoline sales. The Province announced in late 2021 that municipal Gas Tax allocations for 2021-22 would be topped up to 2020-2021 program levels, through a one-time \$120 million provincial commitment to help mitigate the impacts of COVID-19. It is unknown whether future provincial gas tax allocations will be impacted by the pandemic.
- 8.5 Over the next four years DRT is anticipating significant budget pressures in response to population growth and customer needs, asset management requirements, and service enhancement and modernization initiatives.
 - a. Service improvements and marketing enhancements to promote transit 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 the new maintenance and storage facility to be constructed at 2400 Thornton Road in north Oshawa (including associated financing and debt contributions).
 - d. Ongoing fleet state of good repair needs and expanding the fleet in response to ridership recovery and 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 implementing DRT's transition plan to low and zero greenhouse gas emission vehicles.
 - f. Completing bus stop safety and accessibility improvements (e.g. hard surfacing, lighting installations) by 2025 in accordance with the *Accessibility for Ontarians with Disabilities Act*.
 - g. Introducing a simplified, needs-based fare structure consistent with DRT's Social Equity Guidelines and Long-Term Fare Strategy and GTHA transit fare integration efforts.
- 8.6 DRT continues to be well below comparator transit agencies in Ontario and the Greater Toronto and Hamilton Area (GTHA) in revenue service hours per capita, in some cases up to 50 per cent less. A competitive transit network supports economic development by enabling seamless and timely travel to employment opportunities across the Region. Delivering on strategic priorities such as service expansion and fleet transition to zero emission vehicles will require significant investments beyond what can be accommodated within recent Region annual property tax guidelines of two per cent. The 2022 Strategic Issues and Financial Forecast Report delivered to TEC and Council will include a 10-year plan outlining the resources and funding required to implement a competitive revenue service growth plan, transition to a zero emission fleet, and other related pressures.

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 2022 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 2022 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 2022 DRT Business Plan and Budget meets the Council approved guideline for the 2022 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 2022 Business Plan and Budget for DRT and forward this report to the Finance and Administration Committee for consideration during the budget deliberations of the 2022 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 2022 Business Plan and Budget for DRT is available on-line through the link provided on the February 2, 2022, 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