

INFORMATION ITEMS

Week Ending November 27, 2015

REPORTS

1. Healthy Kids Community Challenge – Update
2. Guelph Transit Travel Training with Magnusmode

CORRESPONDENCE

1. None

BOARDS & COMMITTEES

1. None

ITEMS AVAILABLE IN THE CLERK'S OFFICE

1. Municipal Information Liquor Licence Application- Golden Fish & Chips,
200 Kortright Road West, Unit 2002

INFORMATION REPORT



TO City Council

SERVICE AREA Public Services – Parks and Recreation

DATE November 26, 2015

SUBJECT Healthy Kids Community Challenge – Update

REPORT NUMBER PS-15-64

EXECUTIVE SUMMARY

PURPOSE OF REPORT

The purpose of this report is to provide Council with an introduction to the Healthy Kids Community Challenge and an overview of the 2015 – 2016 goals and objectives for the project.

KEY FINDINGS

- On September 12, 2014, the City of Guelph was selected by the Ontario Ministry of Health and Long-Term Care to participate in the Healthy Kids Community Challenge, a community-driven initiative aimed at reducing childhood obesity.
- As host of the Challenge, the City of Guelph was awarded \$825,000 over three years to develop new and support existing programs that foster health and well-being opportunities for children and youth.
- The Guelph Healthy Kids Community Challenge is currently in the initial phase of implementation, targeting the first Ministry-introduced healthy living theme, "Run. Jump. Play. Every Day."

FINANCIAL IMPLICATIONS

Municipal commitment of \$50,000 per year (50% of the Project Leadership Position) was required to initiate the Healthy Kids Community Challenge funding. This cost has been included in the 2016 Youth Services Budget.

BACKGROUND

In 2012, the Ministry of Ontario commissioned the Active Healthy Kids Report Card, which found that almost 30% of Ontario children and youth are overweight or obese.

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The key finding of this report was that Ontario children are not active enough. The proportion of children and youth who play outside after school has dropped significantly over the past decade, as has the number of children who walk or use other forms of active transportation to get to and from school. As a result, 93% of children aged 5 – 11 years old are not meeting the physical activity guidelines of 60 minutes per day. Instead, children and youth are spending approximately eight hours per day engaged in recreational screen time (e.g. TV, computer, video games, texting). Over-consumption of high-calorie foods and a marked decrease in optimal sleep time have also emerged as bi-products of this shift, and are primary factors leading to an increase in unhealthy weights.

In response, the Ontario Ministry of Health and Long-Term Care released "*No Time to Wait*", the *Healthy Kids Strategy Report* in 2013. The report recommended a wide range of policy changes and initiatives to help address the prevalence of childhood obesity, including the implementation of a community driven program – The Healthy Kids Community Challenge.

REPORT

As a community-driven initiative, the Healthy Kids Community Challenge application was spearheaded by the City of Guelph, in partnership with Wellington-Dufferin-Guelph Public Health and a Steering Committee comprised of public, private, and non-profit sector partners.

Through the application and selection process, Guelph was chosen as one of 45 communities across Ontario to participate in the Challenge, and was awarded \$825,000 over three years to develop new and support existing programs that foster health and well-being opportunities for children and youth.

Every nine months, the Ministry of Health and Long-Term Care will provide Guelph with a new healthy living theme that will focus on one of two health priority areas: *healthy eating* or *active living*. These themes and priority areas will be used to guide the project's implementation and support of community-based programs and initiatives. The first theme, "Run. Jump. Play. Every Day." was introduced in spring 2015, and focuses on encouraging children and youth to incorporate physical activity into their everyday lives.

For Guelph, this will mean working to remove barriers to participation in order to improve health equity across the community, and reduce the impact of the social determinants of health. It will also mean working with a wide variety of community stakeholders and policy makers to create healthier environments (schools, workplaces, homes and other community settings) for all children and youth.

In collaboration with the project's steering committee, a Community Needs Assessment will be completed by March 31, 2016 to identify the unique needs, gaps, opportunities, resources, community assets, and priority populations relevant

INFORMATION REPORT



to the planning and delivery of the project. This assessment will also help define the Guelph-specific deliverables and measured health outcomes required to evaluate the success of the overall project.

Accomplishments

The Energize Guelph – Healthy Kids Community Challenge and its local community partners have achieved the following goals:

- Hired Project Specialist to lead, coordinate and monitor the planning and implementation of all community activities (e.g. local programs and/or policies) that will support the themes of the Challenge.
- Identified local community leader as the Community Champion to promote local partnerships and raise public awareness of the community initiatives and activities associated with the Challenge.

2016 Goals and Objectives

- Conduct a comprehensive Community Needs Assessment to identify the unique needs, gaps, opportunities, resources and assets of the community, and to support the planning and delivery of the Challenge as related to the aforementioned outcomes.
- Develop the first Theme-Based Action Plan and Project Budget that outlines the programs, policies, and supports the community will implement in support of the first theme.
- Implement the first Theme-Based Action Plan, in collaboration with community partners, through the delivery of community-based programs, policies and supports.
- Establish and maintain multi-sectoral partnerships and identify existing community resources that will support The Challenge and contribute to its successful delivery. Part of this process will involve the establishment of a steering committee to coordinate the planning, delegation and implementation of various activities.
- Attend training sessions provided by the Province on various topics intended to educate and support the Guelph Healthy Kids Community Challenge and its partners to deliver the Challenge.
- Participate in a baseline data collection process to assist with the identification of health outcome, behavioural, and process indicators for healthy, active living as part of a larger evaluation of the Challenge.

CORPORATE STRATEGIC PLAN

Innovation in Local Government

2.3 Ensure accountability, transparency and engagement

INFORMATION REPORT



City Building

3.3 Strengthen citizen and stakeholder engagement and communications

DEPARTMENTAL CONSULTATION

Corporate Communications

COMMUNICATIONS

Through a collaborative communications plan, information, education and awareness campaigns will be conducted to meet the requirements of the grant.

ATTACHMENTS

N/A

Report Author

Adam Rutherford

Supervisor of Programs and Community Development

Recommended By

Kristene Scott

General Manager

Parks and Recreation

519-822-1260 ext. 2007

Kristene.scott@guelph.ca

Approved By

Derrick Thomson

Deputy CAO

Public Services

519-822-1260 ext. 2665

derrick.thomson@guelph.ca

INFORMATION REPORT



TO City Council

SERVICE AREA Public Services – Transit

DATE November 26, 2015

SUBJECT Guelph Transit Travel Training with Magnusmode

REPORT NUMBER PS-15-65

EXECUTIVE SUMMARY

SUMMARY OF REPORT

To provide information about the Guelph Transit collaboration with Magnusmode, which will provide accessible, step by step travel training for Guelph Transit riders with autism and other cognitive disabilities.

KEY FINDINGS

- In 2010 the City of Guelph Transit Growth Strategy was completed, which recommended a travel training program be developed to assist persons with disabilities using conventional transit.
- In 2014 Guelph Transit began offering Travel Training (twice per year).

FINANCIAL IMPLICATIONS

The cost to create five Guelph Transit branded card decks on the MagnusCards app/website is \$5,300 (plus tax) with an additional \$500 budgeted to communicate the project to the public. The total cost is \$5,800 plus tax.

Guelph Transit budgeted for the development of the card decks in its 2015 Operating Budget using the promotions account. There is no cost associated with using these card decks for travel training in the future.

BACKGROUND

The City of Guelph Transit Growth Strategy (2010) provided several recommendations to help improve the accessibility of transit for riders. The report suggested that Guelph Transit offer a travel training program to encourage and assist persons with disabilities to use conventional transit. It was also suggested that opportunities to provide this service through partnerships with external agencies be explored.

INFORMATION REPORT



Magnus Cards, by Magnusmode Ltd is a free app for Mac and PC that uses how-to guides (MagnusCards) to master doing everyday activities, and teaches life skills to people with autism and other cognitive disabilities. MagnusCards help people manage and master grocery shopping, cooking, public transit and other everyday life skills.

Guelph Transit is using the MagnusCards platform to help increase the accessibility of conventional transit to riders who have autism and other cognitive disabilities. Through the participation in this project, Guelph Transit will take a leadership role in improving accessibility for our riders with special needs and increasing safety, inclusion and confidence in the Guelph Transit system.

The purpose of this pilot is to create Guelph Transit branded Card Decks that equip City of Guelph residents and visitors with the guidance they need to increase their confidence in using public transit and increase ridership to the system.

REPORT

Guelph Transit and Magnusmode have collaborated to create and pilot five Guelph Transit branded MagnusCard decks, hosted on the Magnusmode mobile application and website.

Card decks include:

1. Purchasing of tickets and passes
2. Riding the bus
3. Riding the bus with your wheelchair
4. Transferring buses
5. Getting help and having a safe, comfortable ride

The original scope of the project was to create Guelph Transit card decks to provide step-by-step instructions to help increase the accessibility of conventional transit for persons with autism and other cognitive disabilities. Guelph Transit is exploring how this tool could also be used to help older adults, new immigrants to Guelph/Canada, school-age children and other groups who would benefit from travel training tools to help them ride the bus.

Key deliverables will include the five card decks listed above, official logo presence on the Magnusmode website, social media promotion and two written reports summarizing the analytics of the app (card deck views, average views per user, average session duration and geographic location of the people who are viewing the Guelph Transit card decks). This reporting will allow Guelph Transit to gain valuable insight into the usage of the pilot program for the intended audience, and help identify other groups that would benefit from travel training using MagnusCards. It will also inform future card deck development.

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CORPORATE STRATEGIC PLAN

Innovation in Local Government

- 2.1 Build an adaptive environment, for government innovation to ensure fiscal and service sustainability
- 2.2 Deliver Public Service better

City Building

- 3.1 Ensure a well designed, safe, inclusive, appealing and sustainable City

DEPARTMENTAL CONSULTATION

Accessibility Services
Corporate Communications

COMMUNICATIONS

A communications plan has been developed by City staff. The plan includes a website news post on Guelph.ca, social media posts, a media release, a poster, and a display ad inside all buses.

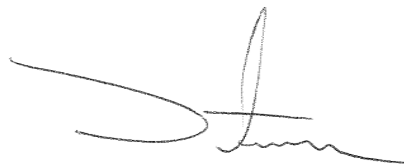
The event will launch on December 3 as part of the City of Guelph Assistive Technology Symposium hosted by Accessibility Services. This date also marks the International Day for Persons with Disabilities.

ATTACHMENTS

- ATT-1 MagnusCards Partnership Proposal
- ATT-2 Guelph Transit Growth Strategy Executive Summary

Report Author

Crystal Kaminski
Coordinator, Sales & Market Development



Approved By

Phil Meagher
General Manager
Guelph Transit
519-822-1260 ext. 3321
phil.meagher@guelph.ca

Recommended By

Derrick Thomson
Deputy CAO
Public Services
519-822-1260 ext. 2665
derrick.thomson@guelph.ca



Corporate Partnership Proposal

Magnusmode envisions a world where people with cognitive special needs live with independence.

We invite Guelph Transit to enhance its transit network to support travellers with special needs.



MagnusCards

Corporate Partnership Proposal

The Opportunity

Redefine 'Accessible Transit'

Guelph Transit is committed to making the transit system increasingly accessible to members of the community who have cognitive special needs. As a Partner within the MagnusCards Public Transit category, Guelph Transit (GT) can leverage the powerful MagnusCards platform to advance this objective and help riders with cognitive special needs increase their public transit mobility.



For Customers

Magnus and GT Card Decks will guide people to navigate the Guelph Transit network.

For Communities

GT Card Decks will reinforce confident and safe public transit.

For Everyone

Guelph residents and visitors will benefit from guided, accessible support that fits in the palm of their hand.



Meet Troy

Troy is a 26-year-old man with autism. Like others affected by autism, he needs detailed guidance and personal support in order to function independently in community spaces. Without this support, Troy cannot participate in society.

According to the World Health Organization, there are 200 million people worldwide with developmental disabilities. In North America alone, over six million people have special needs (i.e. autism, acquired brain injury, Asperger's, dementia and Down syndrome).

Meet Magnus

Magnus is our interactive character that guides people like Troy in the real world. He is a wizard who has lost his magic powers and must learn to live without them. He helps people to overcome their fears and anxiety and uncover real solutions to the day-to-day challenges they face.

“Magnus is the hero our community has been waiting for!”

– Sarah Dougald, Manager, Autism Ontario York Region



MagnusCards

Corporate Partnership Proposal

MagnusCards

MagnusCards is a mobile app designed to support people in the real world.



Mobile

People with cognitive special needs use digital cards that support them to master activities step-by-step (e.g. using a bank machine).

Accessible

Images, text and audio provide accessible instructions.

Engaging

Magnus, the wizard, rewards the user for completing activities in real life.



MagnusCards

Corporate Partnership Proposal

Partnerships

Card Deck Partners

By funding the creation of branded card decks within their area of expertise, corporations can enable people with special needs to access their service or site with greater independence.

Canadian Card Deck Partners include:

- School Boards
- Health Agencies
- Public Libraries
- Public Transit

Partner Organizations

Magnusmode partners with regional and national special needs organizations. These partners promote and distribute the MagnusCards software and branded content directly to their members.

Some of our Partner Organizations include:

- Easter Seals Canada (53,000 members)
- Autism Society Canada (40,000 members)
- Autism Ontario (10,000 members)



The Proposal

Magnusmode proposes a pilot partnership to create branded Guelph Transit Card Decks. The term of the partnership will be one year (with opportunity for renewal or expansion):

Phase I: Development (3 months) – Cost \$5.3K

Activity	Cost*
5 Card Decks ¹ to support transit training in Guelph (specific topics TBD)	\$5K
3 hours of photography/image editing to update Card Deck photos	\$300

Recommended Timeline:

Production starts: Sept 2015

Production complete: Nov 2015

Soft launch: Nov 2015

Public launch: Dec 3, 2015 (International Day for Persons with Disabilities)

¹Card Decks can be completed in four to six weeks, with an estimated time investment by Partner of ten hours. The cost includes planning, task analysis, project management, production (content development - photos, illustrations, audio and text) and technical development.

*Users have free access to Card Decks.



<Optional>

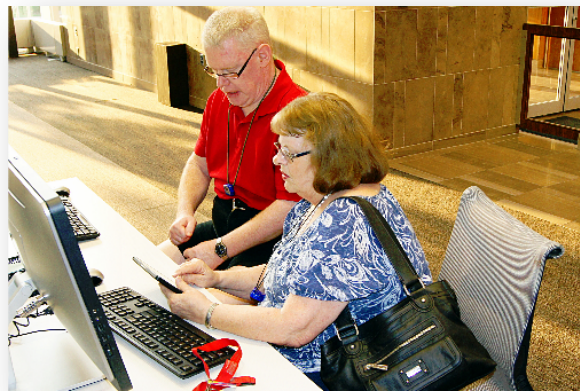
Phase II: Launch Event – Cost: \$2K

The Launch Event will be a 3-hour event organized by Magnusmode & Guelph Transit staff members. The event will invite 20 people from organizational partners, the local mayor, and media to explore using GT Card Decks. Cost includes:

- Event planning
- Recruitment of 20 people through organizational partners
- Recruitment of up to three event volunteers
- Event coordination
- Technical support (6 hours)

Phase III: Online marketing support (1 month) – Cost \$700

Magnusmode will plan and execute social media marketing activities to promote the GT Card Decks through organizational partners.



Phase IV: Year Two

Through research over the next 12 months, we will provide a comprehensive analysis of user engagement and metrics to determine the ROI for Guelph Transit adopting or expanding MagnusCards corporately.



MagnusCards

Corporate Partnership Proposal

Total Cost: \$5.3K + HST

Summary

A partnership for equality, independence and inclusion

By becoming a Partner within the MagnusCards Public Transit category, Guelph Transit will take a global leadership position in accessibility for customers with special needs. This is an incredible opportunity with many benefits for GT, including:



- ✓ Furthering your commitment to meet AODA accessibility compliance.
- ✓ Demonstrating commitment to the use of buses by Guelph residents and visitors with cognitive special needs.
- ✓ Increasing safety, inclusion and confidence in the Guelph Transit system.



MagnusCards

Corporate Partnership Proposal

EXECUTIVE SUMMARY

Over the past year, the Dillon Consulting team conducted a comprehensive review of public transit in Guelph. The City of Guelph has for many years been a leader among Canadian municipalities in the provision of public transit services. Its services were examined in 2002 as part of the Guelph Transit Route Planning, Service Design and Downtown Transfer Point Relocation Study. Yet, it became evident in 2008 that Guelph Transit needed to undertake a broader review of its services and examine a wider range of future options in response to changing social, economic and planning opportunities. Some factors precipitating the current study are:

- Construction of a new multi-modal transportation terminal in downtown Guelph;
- Planned introduction of GO Train services;
- Guelph's Community Energy Plan with requirements for greatly increased transit usage; innovative land use plans for nodes, corridors and intensification strategies;
- A growing recognition of the need for interregional public transit connections between Guelph and neighbouring communities; and
- A desire for greater integration of public transit with walking, cycling and transportation demand management initiatives in the city.

ORGANIZATION OF REPORT

The “Guelph Transit Growth Strategy and Plan and Mobility Services Review” Final Report provides an in depth analysis and forecast for the operation of Guelph Transit and Mobility Services. Part A of the report provides details on the study objectives, outlines services and defines the organization of the study. Part B entitled “Background and Planning Context” responds to a wide variety of key City of Guelph strategic documents and plans such as: Places to Grow (Provincial Growth Plan), The Official Plan and OPA 39, Community Energy Plan, Prosperity 2020, Guelph-Wellington Transportation Study (GWTS), Metrolinx Regional Transportation Plan (The Big Move), Recreation, Parks and Culture Master Plan (2009), Accessibility for Ontarians with Disabilities Act (AODA) and the 2002 Guelph Transit Route Planning, Service Design and Downtown Transfer Point Relocation Study.

Detailed work has been undertaken to complete a transit market assessment, estimate future travel demand and develop ridership forecasts which are outlined in Part B. The Report includes Parts C, D, and E which focus on conventional transit, Mobility Services and Higher Order Transit opportunities. The Report concludes with Part F which details the operating, capital and revenue implications of implementing the study recommendations. It also includes policy, performance monitoring and review practices to ensure clear, open and accountable delivery of services.

The public and stakeholder consultation program included two open houses, on-board passenger surveys of conventional and mobility services, on-line surveys of University students and employers, focus groups, interviews, public feedback via the study web site and four meetings of a Public Advisory Committee comprised of transit users, citizens from various wards, and representatives of local employers and major institutions. The consultation program is detailed in Part B.

VISION & KEY RECOMMENDATIONS

The Guelph Transit Growth Strategy and Plan and Mobility Services Review sets out immediate strategies and future directions in support of the following Vision:

Transit is the preferred transportation choice over the single occupant vehicle for residents, employees and visitors to Guelph.

Input from an extensive consultation program combined with strong technical support from city staff has resulted in recommendations for:

- A 5-year ridership growth plan for conventional transit services;
- A 5-year ‘Family of Services’ strategy to improve and increase travel opportunities for Mobility Services registrants;
- Protection for and implementation of Higher Order Transit systems and corridors to capture an increased transit share of future travel demand;
- A Vision, with goals and objectives for Guelph Transit, supported by performance and design standards to measure and monitor success; and
- Resource Requirements, Implementation Plan and Monitoring Strategies.

FIVE-YEAR RIDERSHIP GROWTH PLAN - CONVENTIONAL SERVICES

The 5-year Ridership Growth plan recommends:

- A complete restructuring of the fixed route transit service to respond to efficiencies and growth;
- The introduction of 15 minute service frequency during peak periods and 30 minute off-peak service; and
- The flexibility to adjust service levels to match demand in the off peaks.

Further, the Gordon/Norfolk/Woolwich corridor is identified and reinforced as a transit spine and transit in this corridor will benefit from the City’s planned land use intensification measures.

The Report also provides several innovations in conventional services. It identifies an approach to providing customized transit services for employees in large industrial areas which will require a partnership among the City, the Chamber of Commerce and local industries.

Another innovation is a proposed premium shuttle service to augment the Guelph Transit feeder services to the GO Train. For Sundays and Holidays, a zone bus strategy combined with a Gordon/Norfolk/Woolwich spine service has been developed as a cost effective service option to be assessed in Year 3 of the plan.

With these changes, riders will benefit from more direct routes and shorter average travel times with strong transit support for the downtown, the university and other existing and emerging nodes.

With the recent negotiation of an appropriately priced U-Pass for University of Guelph students and maintaining the fare schedule introduced in February 2010, the proposed 5 year service strategy will create growth in transit ridership, improve productivity and move Guelph Transit to an improved revenue/cost (R/C) ratio.

“FAMILY OF SERVICES” - MOBILITY SERVICES

The proposed Family of Services approach will provide an array of effective and efficient services to address the needs of current users and respond to the expected high growth in travel demand by persons with mobility issues.

For Mobility Service registrants, ridership growth of 25 percent over 2 years and 60 percent within 5 years will be achieved by building on a Family of Services approach. Initially, it is recommended that Mobility Services:

- Expand the Taxi Scrip program to all registrants;
- Improve and promote the Community Bus service; and
- Increase rides by contracted taxis.

Further, it is recommended that travel training and incentives be provided for Mobility registrants to use the fully accessible conventional services for at least some of their trips. The benefits of implementing these ridership growth strategies will be the greater opportunity for existing Mobility Services registrants, who depend on the highly valued Guelph Transit Mobility Service, to have vans available for their essential trips. Within the next 3 years, an additional vehicle is recommended.

HIGHER ORDER TRANSIT - PROTECTION AND PREPARATION FOR FUTURE TRAVEL DEMAND

Future travel demand forecasts were prepared based on the City’s latest population, employment and land use projections. Transit ridership forecasts for both internal and external trips were developed by area and for key travel corridors. Consistent with Guelph’s Community Energy Plan, public transit must play a vital role in reducing dependence on the use of Single Occupant Vehicles (SOV’s) and higher order transit systems operating in key corridors will make transit a more competitive travel choice for residents and employees.

Gordon/Norfolk/Woolwich Spine

It is recommended that the Gordon/Norfolk/Woolwich spine should be developed as a Bus Rapid Transit priority corridor starting with queue jump lanes, traffic signal priority measures and enhanced service levels including express and semi-express buses. As demand increases through the City’s land use intensification strategy and the further development of the downtown, university and north and south end community nodes, extended sections of dedicated bus/high occupancy vehicle lanes can be applied to this corridor. Such measures will further improve transit travel time relative to the car and hence increase transit market share.

Guelph Junction Railway

The Guelph Junction Railway (GJR) links the Guelph Innovation District, the downtown and the north community node and transit service could be provided using Diesel Multiple Units (DMU's) on existing trackage. Four potential station locations were identified along with capital improvements required and a future operating scenario. Further planning and protection is warranted for future transit provision in the city-owned GJR corridor.

DMU's, Express Bus/HOV & Inter-regional Transit

The DMU technology also provides the opportunity to use existing rail corridors and link Guelph to neighbouring communities with high quality public transit services. The rail linkages to Kitchener Waterloo and Cambridge show the highest potential and additional markets of Rockwood/Georgetown/Brampton and Milton/Mississauga/Hamilton should also be considered.

Establishing Express Bus/High Occupancy Vehicle (HOV) lanes in connecting corridors is a second option for implementing interregional transit services. Key corridors include new or existing Highway 7, the Hanlon/Highway 6 and former Highway 24.

Both rail and highway based solutions require further planning and a cooperative effort with municipal partners and the Province (Metrolinx, Ministry of Transportation) is proposed to establish interregional transit in the Greater Guelph Area. A first stage to developing these higher order interregional services might involve linking conventional and paratransit services of Guelph Transit and Grand River Transit.

Stone Road

The Stone Road corridor linking the Guelph Innovation District, the University, Stone Road Mall and the Hanlon Expressway, has higher order transit significance for both internal travel and as a link to interregional transit services on the highway network. Short-term implementation of transit priority measures and longer term protection for Bus Rapid Transit is recommended along Stone Road to be supported with Transit Oriented Design and intensification measures for adjacent land uses.

Services into Wellington County

The opportunity to provide Guelph Transit service extensions into neighbouring communities in Wellington County was also explored. Demand would be fairly low suggesting an operation based on vans (or Mobility Services vehicles) as opposed to large buses. Discussions with Wellington County are recommended with any service provision based on full cost recovery by the City.

RESOURCE REQUIREMENTS & MONITORING PLAN

The operating review included an examination of the financial impact of implementing the recommendations of the Report along with a review of the organizational composition of Guelph Transit. Future revenue opportunities were examined for both capital and operating expenditures and the fare structure was reviewed.

The majority of changes required for implementation can occur within the existing operating funding envelop for Guelph Transit, coupled with suggested improvements to the service structure to lead to a more productive use of existing resources.

No change in the fare schedule implemented in February 2010 is recommended and the revenues projected over the 5-year period assume fares remain constant. The recent agreement on U-Pass pricing has been factored into the revenue projections. The opportunity to introduce Employee U-Pass programs particularly in the Downtown, at the University and in industrial parks should be pursued as both a revenue and ridership growth strategy.

It is also recommended that the City assess its existing fare program and transit subsidy policies as a strategy to change travel behaviour and significantly increase transit usage.

FIVE-YEAR FINANCIAL PLAN - OPERATING COSTS, REVENUES AND CAPITAL REQUIREMENTS (MOBILITY SERVICES AND CONVENTIONAL TRANSIT)

Capital and operating costs and revenues associated with implementation of the recommendations in this report were assessed. Operating costs were assumed to increase at 1.5 percent annually and passenger fares were assumed to remain constant. Details can be found in Sections 27 and 28 of the Report and are summarized in the table below.

Table E1 – Summary of Operating Costs, Revenue and Capital Requirements

	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
Ridership (M)	6.3	6.6	7.0	7.3	7.5	7.6
Operating Costs (\$M)	\$20.7	\$20.6	\$23.4	\$24.5	\$23.8	\$24.3
Passenger Revenue (\$M)	\$9.0	\$9.9	\$10.6	\$11.1	\$11.4	\$11.6
Provincial Gas Tax (\$M)	\$2.6	\$2.6	\$2.7	\$2.7	\$2.7	\$2.7
Cost Recovery (%)	44%	48%	49%	48%	48%	48%
Municipal Sub (\$M)	\$9.1	\$8.1	\$8.2	\$9.5	\$9.6	\$10.0
Municipal Sub (%)	43%	39%	38%	41%	40%	41%
Capital Cost (\$M)		\$0.6	\$1.4	\$2.4	\$0.7	\$1.4

*Note: the operating costs do not include the incremental costs of operating the Downtown Transit Terminal (estimated at \$1.1M per year).

**Note: the capital costs do not include bus replacement and routine items.

Overall, implementation of this plan will result in an improvement in Revenue/Cost ratio, ridership growth on both conventional transit and Mobility Services, higher transit service levels and more productive use of resources. The incremental costs of the Downtown Transit Terminal can be accommodated within the savings generated by implementing the recommendations in the Plan.

ORGANIZATIONAL DESIGN

The organizational structure of Guelph Transit was reviewed and changes recommended to consolidate Mobility Service operations and provide better planning, marketing and communications services. An increase of two full time equivalent (FTE) positions is recommended.

MONITORING PERFORMANCE

Adoption of the Vision, Goals and Objectives developed with the Public Advisory Committee for Guelph Transit is recommended. As well, a full set of performance standards and service design criteria were developed along with an annual monitoring program. It is recommended that these measures be adopted and that an annual monitoring report be prepared for Council.

ACTION/IMPLEMENTATION PLAN

A staging plan was developed for the first five years of the plan. Highlights are provided below.

Year 1:

- Introduction of new Route structure and 15 minute peak/30 minute off-peak service all year including the summer period;
- Extension of service by one hour on Sundays and service provided on 5 selected Holidays;
- Modification of University Express and High School Specials;
- Introduction of Industrial Special Services;
- Continued operation of Late Night Services and Arc Industries Special;
- Expansion of existing Community Bus Route to 8 hours a day (weekdays), including increased marketing and target of one pre scheduled Mobility trip per route cycle; and
- Expansion of Taxi scrip to all Mobility Registrants.

Year 2:

- Introduction of GO Premium Shuttle for the AM and PM peak trains;
- Introduction of interregional bus service between Guelph and Kitchener-Waterloo (with appropriate fare coordination) using Guelph Transit and GRT services; and
- Introduction of Travel Training and fare incentive to increase use of conventional services by Mobility registrants.

Year 3:

- Expansion of Community Bus service to Saturday's and addition of a new bus to operate a second route;
- Introduction of interregional bus service to Cambridge (with appropriate fare coordination) using Guelph transit and GRT services;
- Addition of a new Base Radial Route using Silvercreek Parkway (dependent on Silvercreek Parkway extension and initial development of Lafarge Lands); and
- Introduction of an additional van for Mobility Services.

The final report of the Guelph Transit Ridership Growth and Mobility Service Plan contains extensive analysis and a complete summary of all Recommendations can be found in Part F, Section

31. This plan provides a sound financial and operational basis from which to address current and short-term needs as well as clear directions for future growth in transit ridership through the development of higher order transit corridors serving local, regional and interregional needs.

Implementing the recommendations will also ensure that transit is fully integrated with other sustainable transportation modes and that the broader community objectives described in land use and community energy plans are supported.