

Supplementary Budget – Briefing Note

2019 Budget

One page brief per request

Briefing Note required for:

- items >\$50,000
- changes in FTE
- Corporate Strategic Initiatives

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Engineering & Transportation	16350	Transit Strategy Project	S	\$229,521	2
IES	Engineering & Transportation		Funding from Gas Tax or Grants #225	S	(\$229,521)	
			Total		\$0	

Background:

The outcome of the Smart Cities Challenge application provided the goals and objectives to transition public transit within the Municipality of Chatham-Kent. The following items were identified to develop a public transit strategy:

- Creating an internal cross departmental/cross discipline-working group.
- Identifying current gaps by analyzing both corporate and community data
- Identifying incremental improvements/negotiations with current contracts
- Explores opportunities for public/private partnerships and innovative ways to sustain public transit initiatives
- Incorporates recommendations from the Riipen project analysis, the transportation master plan, and other Ontario municipal transit pilot projects
- Explores opportunities for funding (capital, operating, health & wellness, etc.) that will assist with pilot project implementation and/or capital infrastructure investments/builds (e.g. EV charging stations, community transfer stations/bus shelters, vehicles, etc)
- Provides recommendations for transit pilot projects to be undertaken in order to plan for the current transit contracts to be renewed in 2021.

Comment:

Provide a project team of 2.0 FTE (3 positions) to be dedicated to completion of a transit strategy. The project to be completed within 2019 with the objective to have outcomes that can either enhance current levels of service within contractual limitations and/or to recommend pilot projects to develop a business case or proof of concept for future public transit within Chatham-Kent. The project is to be funded from Gas Tax Reserves and/or grant applications.

The Project Lead to provide updates to Council, Executive Management Team, Community Leaders Cabinet, Smart Cities Community group and any other user groups as required.