



TOWN OF  
**HALTON HILLS**  
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## REPORT

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**TO:** Mayor Bonnette and Members of Council

**FROM:** Deanna Locey, Transit Supervisor

**DATE:** May 20, 2022

**REPORT NO.:** TPW-2022-0025

**SUBJECT:** Oakville Trafalgar Memorial Hospital (OTMH) ActiVan Shuttle Bus Pilot Project

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### RECOMMENDATION:

THAT Report No. TPW-2022-0025, dated May 20, 2022, regarding the Oakville Trafalgar Memorial Hospital (OTMH) ActiVan Shuttle Bus Pilot Project be received;

AND FURTHER THAT Council approve the continuation of service for the Oakville Trafalgar Memorial Hospital (OTMH) ActiVan Shuttle Bus Pilot Project to December 31, 2022;

AND FURTHER THAT a service option beyond 2022 and the related budget requests be forwarded to Budget Committee for consideration as part of the 2023 budget process, subject to affordability of the Town's Long Range Financial Plan.

### KEY POINTS:

The following are key points for consideration with respect to this report:

- In November 2021, Council endorsed a thirty-three (33) week pilot program to provide an ActiVan shuttle service to Oakville Trafalgar Memorial Hospital (OTMH).
- The pilot program supports ActiVan clients seeking access to OTMH for cooperative programs, medical appointments, and transfer to other Municipal transit services.
- Based on demand for travel to OTMH, along with the success of the thirty-three (33) week pilot program, staff are recommending that the service continue for the remainder of the 2022 operating year (i.e., July – December) at an estimated cost of \$21,382.

- A permanent OTMH shuttle option beyond 2022 will be reviewed as part of the 2023 budget process, including expansion of service delivery times, to meet the needs of ActiVan users including options for medical appointments and dialysis transportation.
- Any costs to fund the program beyond 2022 will be forwarded to Budget Committee as part of the 2023 budget approval process, subject to the affordability of the Town's Long-range Financial Plan (LRFP).

## **BACKGROUND AND DISCUSSION:**

Council approved Report No. TPW-2021-0038 which recommended a thirty-three (33) pilot program for the ActiVan to provide a shuttle service to the Oakville Trafalgar Memorial Hospital (OTMH) from November 16, 2021 to June 30, 2022. In addition, staff are required to report back to Council prior to the conclusion of the pilot program, detailing impacts on current ActiVan resources, ridership uptake and the financial impacts required for continuation of service delivery.

The need for this shuttle service was derived through extensive public consultation in the 2019-2031 Town of Halton Hills Transit Service Strategy and the 2021-2031 Town of Halton Hills Specialized Transit Plan.

Public consultation processes through the Transit Service Strategy and Specialized Transit Plan allowed convenient opportunity for community input through surveys and interactive engagement tools. The survey results combined from each strategy received a total of 1,428 responses. The following points are shared indicators from each of the strategies surveys and community feedback:

- Request for connections and/or extension of service to other regions and municipalities.
- Desired destinations of transit included: Toronto Premium Outlets (TPO), employment areas along Steeles Avenue, Armstrong Avenue and Oakville Trafalgar Memorial Hospital (OTMH).

In addition to the public consultation conducted for the Town's transit studies, staff from Halton District School Board (HDSB) also requested transportation services through ActiVan to OTMH for Halton Hills students that attend the annual one-year cooperative placement program that accommodates high school students with intellectual and developmental challenges. Project SEARCH helps students transition from high school to employment after graduation. The co-op program is solely operated out of OTMH and is available annually to twelve (12) selected students throughout Halton Region.

For the fare cost of \$4.00 each way, OTMH ActiVan shuttle bus pilot program is available for use Monday through Friday and allows registered riders the ability to call for reservation for service up to 24 hours prior to travel. Arrival and departure times at OTMH are designated fixed service intervals of 8:30am, 11:00am and 3:00pm. These arrival and departure times allow registered riders the ability to coordinate appointments with ease and allow ActiVan the ability to continue operating effectively during peak periods. If a specific arrival/departure shuttle was not pre-reserved by a rider(s), then

the ActiVan vehicle would not be required to travel to OTMH for that specific trip and would be re-deployed as a recovery vehicle to relieve other ActiVan driver schedules and/or accommodate further “will-call” trips.

Since the inception of the pilot program, the ActiVan has accommodated a total of 921 trips to OTMH. While a significant amount of the total trips was direct access to OTMH, a small number of trips did utilize the service for transfer purposes with other Municipal transit service providers for further cross boundary travel purposes. The table below breaks down the total trip count(s) for the designated arrival and departure times at OTMH.

<b>Arrival/Departure Times</b>	<b>8:30am</b>	<b>11:00am</b>	<b>3:00pm</b>
<b>Trips</b>	429	74	418
<b>Total Trips</b>			<b>921</b>

Based on the success of the pilot program and the continued demand for travel to OTMH, staff recommend that the shuttle program continue as a service option for the remainder of the 2022 operating year (i.e., July – December) at an estimated net cost of \$21,382. This continued operation will ensure uninterrupted service for the registered users that depend on the service for travel to OTMH. The following is a summary of the net estimated costs:

	Service		
<b>Pilot program (Jul - Dec 2022)</b>	<b>\$/hour/trip</b>	<b>hours/Ridership</b>	<b>Total</b>
Estimated Costs	34.50	780	\$26,910.00
Estimated fees revenues	(4.00)	1382	(5,528.00)
Net			<u>\$21,382.00</u>

Further, staff will review the option to continue the OMTH shuttle service beyond 2022 on a permanent basis as part of the 2023 budget process, pending a financial affordability assessment through the Long-range Financial Plan (LRFP).

Additionally, over the thirty-three (33) week pilot program, Town staff had opportunity to virtually connect with representatives from Halton Healthcare and Ontario Health to discuss options of expanding and altering current arrival and departure times of the ActiVan shuttle service. Halton HealthCare’s’ purpose of advocacy for expanded service would further support transportation options for frequent OTMH visitors such as users requiring dialysis treatment.

To accommodate requests for additional arrival and departure times and meet the needs of Halton Hills ActiVan users, staff are recommending that service delivery times be altered commencing in 2023, and that additional service be added in to accommodate dialysis transportation and provide greater options for users travelling to OTMH. Staff propose increasing the arrival and departure times to Monday through

Friday; 8:30am, 12:00pm, 3:00pm and 4:30pm. Similar to the OTMH shuttle pilot program, if a specific arrival/departure shuttle is not pre-reserved by a rider(s), then the ActiVan vehicle would not be required to travel to OTMH for that specific trip and would be re-deployed as a recovery vehicle to relieve other ActiVan driver schedules and/or accommodate further “will-call” trips.

If the program continues on a permanent basis, with the increase in service, it is expected that an additional 2,080 service hours would be required to meet the demand. One additional part time ActiVan Transit Operator will be required to accommodate the additional service hours which have a total estimated cost of \$66,300 annually including labour and fuel costs.

### **STRATEGIC PLAN ALIGNMENT:**

This report aligns to the Town’s Strategic plan recognizing the value to foster a healthy community that provides a clean environment and range of economic and social opportunities to ensure a superior quality of life in our community.

This report also identifies transportation as one of the Town’s Strategic priorities.

### **RELATIONSHIP TO CLIMATE CHANGE:**

This report is administrative in nature and does not directly impact or address climate change and the Town's Net Zero target.

### **PUBLIC ENGAGEMENT:**

Public Engagement was not needed as this report is administrative in nature.

### **INTERNAL CONSULTATION:**

The following Departments and associated staff were consulted through the development of this report: Corporate Services, and Transportation and Public Works.

## **FINANCIAL IMPLICATIONS:**

With respect to the current pilot program, an estimated total of \$21,382 is required to extend the service from June to December in 2022. This cost will be absorbed within the existing operating budget for ActiVan. If an unfavourable net variance occurs at year-end, such variance will be addressed as part of the year-end Operating Status reporting process.

With respect to the permanent service option discussed above, a total estimated cost of \$66,300 is required. Any future operating costs associated with the permanent shuttle option will be reviewed and forwarded to Budget Committee for consideration as part of the 2023 budget process, subject to affordability of the Town's LRFP.

In addition, staff will continue to look for further funding opportunities in support of these transit initiatives as they become available.

Reviewed and approved by,

Maureen Van Ravens, Director of Transportation

Bill Andrews, Commissioner of Transportation and Public Works

Chris Mills, Chief Administrative Officer