1. APPROVAL OF AGENDA

2. DECLARATIONS OF INTEREST

3. APPROVAL OF MINUTES OF PREVIOUS MEETING
   *3.1 January 24, 2019

4. COMMUNICATIONS
   *4.1 York Region Transit Cross-Boundary Travel and Greater Toronto and Hamilton Fare Integration (Referred to GIC Budget Process by Council at its meeting of December 19, 2018).

   Recommendation: For the consideration of Council.

5. CONSENT ITEMS

6. STAFF PRESENTATIONS
   6.1 Transit - 2019 Budget

7. DISCUSSION ITEMS

8. MOTIONS
   *8.1 DARTS Transit, Hamilton
9. NOTICES OF MOTION

10. ADJOURNMENT
GENERAL ISSUES COMMITTEE (BUDGET)
MINUTES 19-002(b)

9:30 a.m.
Thursday, January 24, 2019
Council Chambers
Hamilton City Hall
71 Main Street West

Present: Mayor F. Eisenberger, Deputy Mayor S. Merulla (Chair)
Councillors M. Wilson, J. Farr, N. Nann, C. Collins, T. Jackson,
E. Pauls, J.P. Danko, B. Clark, M. Pearson, B. Johnson,
L. Ferguson, A. VanderBeek, T. Whitehead, J. Partridge

FOR INFORMATION:

(a) CHANGES TO THE AGENDA (Item 1)

The Committee Clerk advised of the following changes to the agenda:

1. APPROVAL OF MINUTES OF PREVIOUS MEETINGS (Item 3)

3.1 January 18, 2019
3.2 January 22, 2019

(Nann/Wilson)
That the agenda for the January 24, 2019 General Issues Committee (Operating Budget) meeting be approved, as amended.

Results: Motion CARRIED by a vote of 9 to 0, as follows:

YES - Councillor Maureen Wilson
YES - Councillor Nrinder Nann
YES - Councillor Tom Jackson
YES - Councillor Esther Pauls
YES - Deputy-Mayor Sam Merulla
YES - Mayor Fred Eisenberger
YES - Councillor Judi Partridge
YES - Councillor Brenda Johnson
YES - Councillor Maria Pearson
(b) **DECLARATIONS OF INTEREST (Item 2)**

There were no declarations of interest.

(c) **APPROVAL OF MINUTES OF PREVIOUS MEETINGS (Item 3)**

(i) **January 18, 2019 (Item 3.1)**

(Johnson/Pearson)

That the January 18, 2019 minutes of the General Issues Committee’s (Operating Budget) meeting be approved, as presented.

Results: Motion CARRIED by a vote of 9 to 0, as follows:

- YES - Councillor Maureen Wilson
- YES - Councillor Nrinder Nann
- YES - Councillor Tom Jackson
- YES - Councillor Esther Pauls
- YES - Deputy-Mayor Sam Merulla
- YES - Mayor Fred Eisenberger
- YES - Councillor Judi Partridge
- YES - Councillor Brenda Johnson
- YES - Councillor Maria Pearson

Not Present: Councillor Jason Farr
Not Present: Councillor Chad Collins
Not Present: Councillor John-Paul Danko
Not Present: Councillor Terry Whitehead
Not Present: Councillor Arlene VanderBeek
Not Present: Councillor Lloyd Ferguson
Not Present: Councillor Brad Clark
(ii) January 22, 2019 (Item 3.2)

(Johnson/Pearson)
That the January 22, 2019 minutes of the General Issues Committee’s (Operating Budget) meeting be approved, as presented.

Results: Motion CARRIED by a vote of 10 to 0, as follows:

YES - Councillor Maureen Wilson
YES - Councillor Ninder Nann
YES - Councillor Tom Jackson
YES - Councillor Esther Pauls
YES - Deputy-Mayor Sam Merulla
YES - Mayor Fred Eisenberger
YES - Councillor Judi Partridge
YES - Councillor Arlene VanderBeek
YES - Councillor Brenda Johnson
YES - Councillor Maria Pearson

Not Present: Councillor Jason Farr
Not Present: Councillor Chad Collins
Not Present: Councillor John-Paul Danko
Not Present: Councillor Terry Whitehead
Not Present: Councillor Lloyd Ferguson
Not Present: Councillor Brad Clark

(d) PRESENTATIONS (Item 6)

(i) Hamilton Library Board (Item 6.1)

Paul Takala, Chief Librarian & CEO; Lori-Anne Spence-Smith, Chair of the Board; and, Tony Del Monaco, Director of Finance and Facilities, addressed Committee and provided a PowerPoint presentation respecting the Hamilton Library Board’s 2019 Operating Budget submission.

(Pearson/Johnson)
That the presentation, respecting the Hamilton Library Board’s 2019 Operating Budget submission, be received.

CARRIED

The presentation is available on the City’s website at www.hamilton.ca or through the Office of the City Clerk.
(ii) **Hamilton Farmers’ Market (Item 6.2)**

Eric Miller, Treasurer, Hamilton Farmers’ Market Board, addressed Committee and provided a PowerPoint presentation respecting the Hamilton Farmers’ Market Board’s 2019 Operating Budget submission.

*(Eisenberger/Ferguson)*
That the presentation, respecting the Hamilton Farmers’ Market Board’s 2019 Operating Budget submission, be received.

**CARRIED**

The presentation is available on the City’s website at [www.hamilton.ca](http://www.hamilton.ca) or through the Office of the City Clerk.

(iii) **Hamilton Police Services Board (Item 6.3)**

Chief Eric Girt, Hamilton Police Service, addressed Committee and provided a PowerPoint presentation respecting the Hamilton Police Services Board’s 2019 Operating Budget submission.

*(Eisenberger/Ferguson)*
That the presentation, respecting the Hamilton Police Services Board’s 2019 Operating Budget submission, be received.

**CARRIED**

(e) **ADJOURNMENT (Item 10)**

*(Collins/Nann)*
That, there being no further business, the General Issues Committee, be adjourned at 1:58 p.m.

**CARRIED**

Respectfully submitted,

S. Merulla, Deputy Mayor  
Chair, General Issues Committee

Stephanie Paparella  
Legislative Coordinator  
Office of the City Clerk
September 21, 2018

Ms. Rose Caterini
City Clerk
The City of Hamilton
City Hall, 71 Main Street W.
Hamilton, ON L8P 4Y5

Dear Ms. Caterini:

Re: York Region Transit Cross-Boundary Travel and Greater Toronto and Hamilton Area Fare Integration

Regional Council, at its meeting held on September 20, 2018, adopted the following recommendations, as amended, in the report dated September 18, 2018 from the Commissioner of Transportation Services regarding "York Region Transit Cross-Boundary Travel and Greater Toronto and Hamilton Area Fare Integration":

1. Council pass a resolution seeking commitment from the Board of Directors of Metrolinx to finalize a Greater Toronto and Hamilton Area wide fare integration solution by 2019, to allow for full implementation as part of the PRESTO device refresh, scheduled for 2020 or sooner.

2. The Regional Chair forward the resolution to The Honourable John Yakabuski, Minister of Transportation, with a copy to Local Members of Provincial Parliament and the Chair of Metrolinx, highlighting the urgency and the importance to have this issue addressed.

3. This Council resolution and report be circulated to the Clerks of the Regional Municipality of Durham, City of Toronto, City of Brampton, City of Mississauga, City of Milton, City of Oakville, City of Burlington, and the City of Hamilton.

4. Staff request the TTC to consider an exception to the 2009 Memorandum of Understanding signed by York Region, City of Toronto and TTC allowing service to continue to York University until fare integration is implemented.
Enclosed for your information is an extract of Minute No. 130, a copy of the resolution referred to in clause 1 and a copy of the original staff report.

Please contact Ann-Marie Carroll, General Manager at 1-877-464-9675 ext. 75677 if you have any questions with respect to this matter.

Sincerely,

Christopher Raynor
Regional Clerk

/C. Clark
Attachments
Minute No. 130 as recorded in the Minutes of the meeting of the Council of The Regional Municipality of York held on September 20, 2018.

130 Report No. 1 of the Commissioner of Transportation Services - York Region Transit Cross-Boundary Travel and Greater Toronto Hamilton Fare Integration

It was moved by Regional Councillor Rosati, seconded by Regional Councillor Ferri, to amend the recommendation contained in the report dated September 18, 2018 from the Commissioner of Transportation Services to include the following clause:

4. **Staff request the TTC to consider an exception to the 2009 memorandum of Understanding signed by York Region, City of Toronto and TTC allowing service to continue to York University until fare integration is implemented.**

Carried

It was moved by Regional Councillor Heath, seconded by Regional Councillor Rosati that Council adopt the following recommendations, *as amended*, in the report dated September 18, 2018 from the Commissioner of Transportation Services:

1. Council pass a resolution seeking commitment from the Board of Directors of Metrolinx to finalize a Greater Toronto and Hamilton Area wide fare integration solution by 2019, to allow for full implementation as part of the PRESTO device refresh, scheduled for 2020 or sooner.

2. The Regional Chair forward the resolution to The Honourable John Yakabuski, Minister of Transportation, with a copy to Local Members of Provincial Parliament and the Chair of Metrolinx, highlighting the urgency and the importance to have this issue addressed.

3. This Council resolution and report be circulated to the Clerks of the Regional Municipality of Durham, City of Toronto, City of Brampton, City of Mississauga, City of Milton, City of Oakville, City of Burlington, and the City of Hamilton.

4. **Staff request the TTC to consider an exception to the 2009 Memorandum of Understanding signed by York Region, City of Toronto and TTC allowing service to continue to York University until fare integration is implemented.**

Carried
Whereas, more than 63,000 daily transit trips are taken across the Greater Toronto Hamilton Area where travelers pay two fares, and of those trips, approximately 25,000 cross York Region and City of Toronto border,

And whereas, fare integration discussions among all Greater Toronto and Hamilton area transit operators, including GO Transit has been underway in various formats since 2014,

And whereas, the 905 transit agencies and the TTC have made significant investments to implement PRESTO fare card technology and equipment as developed under Metrolinx's mandate, with the goal of seamless travel across the GTHA,

And whereas, in the absence of full fare integration, York Region has worked with the Toronto Transit Commission, Brampton Transit, York University Senior Administration, and the York Federation of Students trying to implement a Universal Pass/solution (U-Pass) for travellers to and from the York University Keele Campus, but due to the inability of GO Transit to commit to the U-Pass solution, the York University Administration and York Student's Federation ultimately rejected the U-Pass approach,

And whereas, Metrolinx is leading the development of fare integration work across the 11 transit agencies in the Greater Toronto Hamilton Area,
Therefore, be it resolved that:

York Region Council seeks a commitment from the Board of Directors of Metrolinx to coordinate and finalize a Greater Toronto and Hamilton Area-wide fare integration solution by the end of 2019, to allow for full implementation as part of the PRESTO device refresh scheduled for 2020, or sooner.
The Regional Municipality of York

Regional Council
September 20, 2018

Report of the
Commissioner of Transportation Services

York Region Transit Cross-Boundary Travel and
Greater Toronto and Hamilton Area Fare Integration

1. Recommendations

It is recommended that:

1. Council pass a resolution seeking commitment from the Board of Directors of Metrolinx to finalize a Greater Toronto and Hamilton Area wide fare integration solution by 2019, to allow for full implementation as part of the PRESTO device refresh, scheduled for 2020 or sooner.

2. The Regional Chair forward the resolution to The Honourable John Yakabuski, Minister of Transportation, with a copy to Local Members of Provincial Parliament and the Chair of Metrolinx, highlighting the urgency and the importance to have this issue addressed.

3. This Council resolution and report be circulated to the Clerks of the Regional Municipality of Durham, City of Toronto, City of Brampton, City of Mississauga, City of Milton, City of Oakville, City of Burlington, and the City of Hamilton.

2. Purpose

This report responds to the request made by Committee of the Whole on September 6, 2018 to provide Council with a status report on cross-boundary travel and Greater Toronto and Hamilton Area (GTHA) fare integration initiative.
3.背景

63,000每日的公共交通行程需要乘客支付双程车费

11个公交机构为GTHA提供服务。虽然这两个机关之间的双程车费整合曾是7个905机关的一部分，使用多伦多公交委员会（TTC）的乘客仍然需要支付双程车费。如果估计63,000每日的行程中，大约有25,000次需要支付双程车费。其中，约有4,600名游客会受到此次服务变更的影响，占估计25,000次行程中的一小部分。

自2001年以来，YRT公交车为位于斯蒂尔斯大道以南的一个非交通终端提供服务，无需支付双程车费。2018年9月2日，这条服务路线被重定向至先锋村公交总站以确保与2009年成立的区域协议保持一致，该协议由York地区、多伦多市和TTC共同签署。该总站位于斯蒂尔斯大道北侧，珍妮街以东，位于多伦多市的沃恩。从总站到York大学基勒校区的行进距离约为200米。总行进距离会根据个人需要到校园的地点而有所变化（见附录1）。

除了Viva橙色路线的运行外，还可以通过Highway 7路转Hwy 7路至沃恩大都会中心，然后可以转乘地铁直达校园。

PRESTO正在开始促进GTHA区域间的无缝公交旅行

905机关和TTC均对PRESTO票卡技术和设备进行了重大投资，目的是为GTHA区域内的乘客提供无缝旅行。

考虑到签署的2009年区域协议，认识到需要跨边界旅行，YRT和TTC开始研究一个技术解决方案，以便让YRT乘客可以使用公交和地铁服务在York地区之间旅行，包括往返York大学。

YRT和TTC共同提出了两种解决方案，要求乘客在进入/离开PRESTO系统时进行打点。PRESTO后来决定采用第一种解决方案，即在进入/离开York大学的总站时进行打点。
York Region Transit Cross-Boundary Travel and
Greater Toronto and Hamilton Area Fare Integration
determined that implementing the necessary changes to the system for either solution was cost-prohibitive at that time.

Recognizing full fare integration through PRESTO would not be in place to coincide with the subway opening in 2016, YRT pursued a stand-alone Universal Pass program specifically for York University students

YRT led discussions between TTC, Brampton Transit, GO Transit, York University Senior Administration and the York Federation of Students on developing a multi-system Universal Pass (U-Pass) program. YRT also worked with PRESTO staff to develop a potential technical solution for a U-Pass using the PRESTO fare card.

Early in 2018 York University Senior Administration and the York Federation of Students chose not to proceed with the U-Pass as they felt a student referendum would not be successful, particularly in the absence of GO Transit. GO Transit service is pay-by-distance and GO Transit does not participate in any U-Pass programs.

The U-Pass would have been a temporary solution to the cross-boundary travel issues for students, allowing unlimited travel on TTC, YRT and Brampton Transit for under $400 per semester.

4. Analysis and Implications

All GTHA transit agencies seek to minimize additional costs while pursuing fare integration to ease traveller access

Every GTHA transit system supplements its fare revenues with other sources of funding to address the system's operating costs. At York Region, approximately 40 per cent of operating costs are recovered from fare revenues, with the remainder funded from property tax or gas tax funding.

Metrolinx has led the fare integration discussions with the GTHA transit authorities since 2014

An integrated fare strategy would require significant standardization of fare policies, concession discounts, loyalty fares and rules regarding transfers. Transit agencies have worked with Metrolinx towards a harmonized fare structure regarding concessions and definitions; however, more work is needed.
York Region Transit Cross-Boundary Travel and
Greater Toronto and Hamilton Area Fare Integration

Currently, each of the GTHA transit agencies has its own fare structure. Although fare payment methods have been harmonized with PRESTO, the underlying calculation of how much a traveller should pay remains to be resolved.

There are existing co-fare arrangements between the 905 area transit agencies and GO Transit; however, no arrangement exists between the 905 transit agencies and the TTC, leading travellers to pay an additional fare when they transfer.

Municipalities operating transit services will likely be seeking a similar financial framework that would not increase the subsidies required and allow them to maintain current level of service.

The PRESTO device refresh scheduled for 2020 would be significantly enhanced by the implementation of GTHA-wide fare integration

Under the new agreement with PRESTO that Council approved in 2017, PRESTO devices and associated software are planned to be upgraded. A refresh process without a fare integration solution may be perceived negatively by GTHA transit users. Therefore, the PRESTO device refresh, scheduled for 2020, provides an opportunity for Metrolinx staff to work with all transit agencies to incorporate features that will help implement a future fare integration solution.

5. Financial Considerations

Approximately $22.4 million in revenue is collected from York Region travellers crossing the Steeles Avenue boundary

The TTC is responsible for the operating cost of the cross-boundary bus service south of Steeles Avenue and for the entire TTC Line 1 subway extension into York Region. In turn, TTC retains 100 per cent of the TTC fare revenue collected.

YRT collects approximately $8.2 million in fare revenue from travellers destined for York University.

Approximately 2.5 million revenue rides are provided annually to and from York University Keele Campus on YRT services. This equates to approximately $8.2 million in fare revenue.
6. Local Municipal Impact

Citizens of York Region would benefit from a simple and effective integrated fare system that includes a harmonized fare structure, a reliable fare card system, and supports seamless travel using multiple modes or services.

Initial changes to the fare structure would have a financial impact that would likely require a reduction in service levels or increase in the property tax levy to offset the loss in revenue. Over time, benefits may include an increase in ridership and traveller satisfaction.

7. Conclusion

Staff continue to work with other stakeholders towards a fare integration solution to result in single fare payment when moving between YRT and TTC

Along with other transit agencies in the GTHA, York Region Transit staff continues to push for Metrolinx to implement a GTHA-wide fare integration solution as soon as possible. Metrolinx has indicated it will host a workshop with transit leaders this fall to discuss the long-term solution.

Regarding York University, the York Federation of Students decided on August 17, 2018 it will conduct an on-line survey seeking feedback from students on the U-Pass. The results will be presented to TTC, YRT and Brampton Transit.

Further, staff will continue to work with persons with disabilities who require additional support to access York University, by providing assistance based on their abilities and needs, including travel training and coordination with VanGO - York University’s on-campus mobility service.

Staff will also continue to engage the provincial government in respect to fare integration.

For more information on this report, please contact Ann-Marie Carroll, General Manager, York Region Transit, at 1-877-464-9675 ext. 75677.
York Region Transit Cross-Boundary Travel and
Greater Toronto and Hamilton Area Fare Integration

The Senior Management Group has reviewed this report.

Recommended by: Approved for Submission:

Paul Jankowski Bruce Macgregor
Commissioner of Transportation Services Chief Administrative Officer

September 18, 2018
Attachment
8838846

Accessible formats or communication supports are available upon request
Transit

2019 BUDGET

January 25, 2019
• 10 Year Transit Strategy – Review & Assumptions
• A Look Back
• HSR Today
• 2019 Budget
• 2019 and Beyond
TRANSIT STRATEGIC DIRECTION

TRANSIT DIVISION STRATEGIC DIRECTION

OUR PURPOSE
We provide customer-focused service that is safe, reliable, and inclusive.

GOALS

1. To consistently provide a customer experience that meets or exceeds the expectations of our current customer base while building a reputation that attracts new customers.

2. To maintain a transit service and infrastructure that keeps our system in a state of good repair.

3. To take ownership of a system that increases modal split through growth within current conditions and expansion to accommodate future needs.
We do more than operate buses – transit is a complicated business
IT STARTS WITH OUR CUSTOMERS

It starts with our customers...

Our customers visit city-wide service locations to purchase their fares.

Our customers plan their trips and find their next bus.

Our customers are greeted by friendly and knowledgable operators.

Our customers wait at safe, accessible and clean stops, shelters and terminals.

Our customers ride on our modern, clean, secure and well-maintained fleet of buses.

Our customers travel where they want to go, when they want to go there.

Our customers are connected to their communities, where they live, work, and play.
2018 ACCOMPLISHMENTS

- $41,300,000 in revenue
- 46% revenue:cost ratio
- Provided more than 770,000 DARTS trips
- Gave more than 21,522,000 rides
- Travelled close to 16,700,000 vehicle kms

- Took care of 6 terminals
- Managed 673 shelters
- Managed 2,278 bus stops
- Managed 267 buses

- Received more than 2,464,500 Bus Check calls

- Two new pilot escarpment crossings for Mountain Climber

*approximate
Transit Passenger Counts (Added Item 11.2)

WHEREAS the Public Works Committee approved the purchase of a passenger count system for $2.2 million dollars;

WHEREAS we are going into year 4 of the Transit Master Plan; and,

WHEREAS significant investment has been made in the first three years of implementing the 10-year plan;

THEREFORE BE IT RESOLVED:

a) That staff report back at Transit Day the results of the passenger counts and a list of routes that are carrying less than 15 passengers per trip at peak times; and,

b) That staff report back on Transit Day with a review of assumptions made when the 10-year transit study was done and compare them to the actual results or issues like ridership and population.
• Council approved March 2015

• Focusing on moving people quickly and efficiently across Hamilton
10 Year Transit Strategy

Years 1 - 2 → *Focus: capacity and deficiencies*

Year 3 → *Focus: service standards and growth*

Years 4 - 10 → *Focus: modal split and growth*
Ridership
Ridership is recorded when someone gets on the bus and tenders a fare.

Boardings
Boardings are recorded anytime someone gets on the bus whether they pay a fare or use a transfer.

\[ R+B \]
\[ B \]
\[ B \]
\[ \text{PRESTO} \]
\[ \text{PRESTO} \]
\[ \text{PRESTO} \]

\[ = 1 \text{ Ride} \]
\[ = 3 \text{ Boards} \]
10 YEAR TRANSIT STRATEGY - ASSUMPTIONS

- Ridership levels would continue at the same level as 2014
- Ridership and Revenue would be high enough to fully fund year 1 and 2 service increases
- Unfunded capital requirement - $302 million, including a 2\textsuperscript{nd} Maintenance and Storage Facility (MSF)
- Capital for local buses would be levy funded - $30 million
- Rides per capita would reach 50 by 2025
- Designed to achieve 10 minute peak service on all BLAST lines, Express over local
- Used 2014 population projections from “Places to Grow” provincial plan
10 YEAR TRANSIT STRATEGY: RIDERSHIP ASSUMPTIONS

![Graph showing ridership assumptions from 2013 to 2018. The graph includes lines for 10 Year Plan, Actual, and Budget. The ridership values range from 21,000,000 to 24,000,000. The graph indicates a trend where the actual ridership and budget stay relatively close to the 10 Year Plan, with slight variations.]
10 YEAR TRANSIT STRATEGY: REVENUE ASSUMPTIONS

- $32,000,000
- $34,000,000
- $36,000,000
- $38,000,000
- $40,000,000
- $42,000,000
- $44,000,000
- $46,000,000
- $48,000,000
- $50,000,000

$ of Revenue

2013 2014 2015 2016 2017 2018

10 Year Plan  Actual  Budget

Public Works Department

TRANSIT
10 YEAR TRANSIT STRATEGY: COUNCIL INVESTMENT

For the first time in five years:

- Ridership is up
- Revenue is up

This is a direct result of Council’s investment
10 YEAR TRANSIT STRATEGY: CAPITAL ASSUMPTIONS

• Other levels of government would contribute to the unfunded Capital requirements

• Commitments to date:
  – The province has committed to fund the B-Line
  – Phase one of the Federal Public Transit Infrastructure Fund (PTIF) offset costs related to funding buses and designing the MSF
10 YEAR TRANSIT STRATEGY: UPDATED CAPITAL

2014 original budget included:

Identified unfunded: $302 M
Assumption for bus funding: $30 M

$332 M unfunded

Adjusted in 2018:

$358.4 M unfunded

• 30% increase in base bus cost
• Inflation
• Impacts from detailed design phase of MSF
“Standard Bus Equivalent” (SBE)
330 WENTWORTH
OPERATIONAL
1990 - 2000

17
OVER CAPACITY
DESIGNED FOR: 160 SBES
STORED: 177 SBES

2200 UPPER JAMES
OPERATIONAL
2000 - CURRENT

90
OVER CAPACITY
DESIGNED FOR: 200 SBES
NOW STORING: 290 SBES
• 10 Minute Peak Service
• Express over Local
Plan entered the ‘growth’ phase in Sept 2018

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>2014</th>
<th>YR1</th>
<th>YR2</th>
<th>2017</th>
<th>YR3</th>
<th>YR4</th>
<th>YR5</th>
<th>YR6</th>
<th>YR7</th>
<th>YR8</th>
<th>YR9</th>
<th>YR10</th>
<th>10 Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>2016</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Deficiencies</td>
<td>Standards</td>
<td>Growth</td>
<td>Modal Split</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Hours (000's)</td>
<td>814</td>
<td>16</td>
<td>34</td>
<td>34</td>
<td>39</td>
<td>46</td>
<td>49</td>
<td>49</td>
<td>49</td>
<td>53</td>
<td>53</td>
<td>422</td>
<td></td>
</tr>
<tr>
<td>Annual Operating (000's)</td>
<td>$88,000</td>
<td>$2,000</td>
<td>$4,000</td>
<td>$4,000</td>
<td>$4,500</td>
<td>$5,500</td>
<td>$6,000</td>
<td>$6,000</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$6,500</td>
<td>$51,000</td>
<td></td>
</tr>
<tr>
<td>Full Time Equivalents</td>
<td>644</td>
<td>16</td>
<td>34</td>
<td>26</td>
<td>30</td>
<td>35</td>
<td>38</td>
<td>38</td>
<td>38</td>
<td>41</td>
<td>41</td>
<td>337</td>
<td></td>
</tr>
<tr>
<td>Fleet</td>
<td>221</td>
<td>14</td>
<td>11</td>
<td>5</td>
<td>11</td>
<td>13</td>
<td>14</td>
<td>14</td>
<td>14</td>
<td>15</td>
<td>15</td>
<td>126</td>
<td></td>
</tr>
<tr>
<td>Fares</td>
<td>$2.00</td>
<td>$0.15</td>
<td>$0.15</td>
<td>$0.10</td>
<td>$0.10</td>
<td>$0.05</td>
<td>$0.05</td>
<td>$0.05</td>
<td>$0.05</td>
<td>$0.05</td>
<td>$0.05</td>
<td>$0.05</td>
<td></td>
</tr>
</tbody>
</table>
LOOKING BACK
HOW DOES HSR MEASURE UP?

• Using data from the Canadian Urban Transit Association (CUTA)
• Comparing HSR with other Greater Toronto-Hamilton Area (GTHA) transit agencies with similar populations
  • Brampton
  • Durham
  • Mississauga
  • York Region
In comparison to other cities in the GTHA, Hamilton ranks:

- #1 lowest average fare
- #1 in cost per revenue hour
- #3 in rides per capita
- #3 in revenue/cost ratio

*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)
MEASURING UP: FARES

<table>
<thead>
<tr>
<th>Location</th>
<th>Adult Ticket</th>
<th>Student Ticket</th>
<th>Cash</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brampton</td>
<td>$3.00</td>
<td>$2.55</td>
<td>$4.00</td>
</tr>
<tr>
<td>Durham</td>
<td>$3.15</td>
<td>$2.80</td>
<td>$3.75</td>
</tr>
<tr>
<td>Hamilton</td>
<td>$2.40</td>
<td>$2.00</td>
<td>$3.00</td>
</tr>
<tr>
<td>Mississauga</td>
<td>$3.00</td>
<td>$2.25</td>
<td>$3.75</td>
</tr>
<tr>
<td>York Region</td>
<td>$3.00</td>
<td>$3.00</td>
<td>$4.00</td>
</tr>
</tbody>
</table>
MEASURING UP: RIDES PER CAPITA

<table>
<thead>
<tr>
<th>Year</th>
<th>Rides</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>48</td>
<td>6%</td>
</tr>
<tr>
<td>2013</td>
<td>45</td>
<td>6%</td>
</tr>
<tr>
<td>2017</td>
<td>42</td>
<td></td>
</tr>
</tbody>
</table>

*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)
MEASURING UP: COUNCIL INVESTMENT

Investment per capita

<table>
<thead>
<tr>
<th>Location</th>
<th>2006</th>
<th>2013</th>
<th>2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brampton</td>
<td>48</td>
<td>84</td>
<td>98</td>
</tr>
<tr>
<td>Durham</td>
<td>39</td>
<td>76</td>
<td>88</td>
</tr>
<tr>
<td>Hamilton</td>
<td>59</td>
<td>66</td>
<td>91</td>
</tr>
<tr>
<td>Mississauga</td>
<td>53</td>
<td>88</td>
<td>101</td>
</tr>
<tr>
<td>York Region</td>
<td>64</td>
<td>88</td>
<td>92</td>
</tr>
</tbody>
</table>

*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)
• Update on service cancellations

• Hiring: Transit Specific Complement Control Policy (TSCCP)

• Overtime and attendance

• Improved customer communications
PHASE 1

• $36M municipal contribution
• $72M total investment with federal funding
• 14 projects approved
• 5 substantially completed
• March 2020 completion deadline
PTIF IMPLEMENTATION UPDATE
Improving the customer experience

2512 @ EASTGATE TERMINAL
PLATFORM 7
Route  Next Bus
10  11:43am
10  12:00pm
10  12:12pm

1531 @ RYMAL at UPPER GAGE
Route  Next Bus
44  11:43am
44  12:20pm
44  12:44pm

FREE WI-FI
Available on this bus.
TRANSIT PASSENGER COUNTS - MOTION

Transit Passenger Counts (Added Item 11.2)
WHEREAS the Public Works Committee approved the purchase of a passenger count system for $2.2 million dollars;

WHEREAS we are going into year 4 of the Transit Master Plan; and,

WHEREAS significant investment has been made in the first three years of implementing the 10-year plan;

THEREFORE BE IT RESOLVED:

a) That staff report back at Transit Day the results of the passenger counts and a list of routes that are carrying less than 15 passengers per trip at peak times; and,

b) That staff report back on Transit Day with a review of assumptions made when the 10-year transit study was done and compare them to the actual results or issues like ridership and population.
<table>
<thead>
<tr>
<th>Coverage</th>
<th>Weekday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>System Wide Minimum</td>
<td>90% of residents / workplaces within Urban Transit Area to be within 400 metres of Weekday Peak service.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Span (Start of trip)</th>
<th>Weekday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Route Maximum</td>
<td>5:00 AM – 2:00 AM</td>
<td>5:00 AM – 2:00 AM</td>
<td>6:00 AM – 12:00 AM</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Frequency (Time between buses)</th>
<th>Weekday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Route Minimum</td>
<td>30 / 30 / 60</td>
<td>30 / 30 / 60</td>
<td>30 / 30 / 60</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Productivity (Boardings per Service Hour)</th>
<th>Weekday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Route Minimum</td>
<td>25 / 15 / 15</td>
<td>15 / 15 / 15</td>
<td>15 / 15 / 15</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Loading (Expressed as Percentage of Seated Capacity)</th>
<th>Weekday</th>
<th>Saturday</th>
<th>Sunday</th>
</tr>
</thead>
<tbody>
<tr>
<td>Route Maximum</td>
<td>125 / 100 / 100</td>
<td>100 / 100 / 100</td>
<td>100 / 100 / 100</td>
</tr>
</tbody>
</table>
Virtual turn-style to plan our business

- $2.2 million dollar investment
- Collects data for analysis
- Formatted to help drive decisions
- Entire fleet outfitted by December 2017
- Data is verified and statistically sound
AUTOMATED PASSENGER COUNTERS (APC) - ROUTE 44

Number of Boardings Over Time of Day

- Average of Avg Boardings/Trip
- Average of Peak Target
- Average of Off Peak/Evening Target

Time of Day:
- 5 AM
- 6 AM
- 7 AM
- 8 AM
- 9 AM
- 10 AM
- 11 AM
- 12 PM
- 1 PM
- 2 PM
- 3 PM
- 4 PM
- 5 PM
- 6 PM
- 7 PM
- 8 PM
- 9 PM
- 10 PM
- 11 PM
- 12 AM
- 1 AM

Average of Avg Boardings/Trip
Average of Peak Target
Average of Off Peak/Evening Target
ROUTES CURRENTLY BELOW ‘BOARDINGS PER PEAK SERVICE HOUR’ STANDARD

• Routes 6,7,8 (Aberdeen, Locke, York)
• Route 12 (Wentworth)
• Route 16 (Ancaster)
• Route 42 (Mohawk East)
• Route 52A (Dundas Local)
• Route 56 (Centennial)
• Route 58 (Stoney Creek Local)
• Route 18 (Waterdown)
• Route 55 (Stoney Creek Central)
2019 BUDGET
## 2019 BUDGET DRIVERS - TRANSIT

### Total Increase and Percentage

<table>
<thead>
<tr>
<th>Total Increase and Percentage</th>
<th>$9,247</th>
<th>14.1%</th>
</tr>
</thead>
</table>

### Major Drivers

<table>
<thead>
<tr>
<th>Major Drivers</th>
<th>2018 Restated Net</th>
<th>2019 Preliminary Gross</th>
<th>2019 Preliminary Net</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Year 4 of 10 Year Strategy</td>
<td>$1,784</td>
<td></td>
<td></td>
<td></td>
<td>2.7%</td>
</tr>
<tr>
<td>PRESTO Operating Agreement</td>
<td>$642</td>
<td></td>
<td></td>
<td></td>
<td>1.0%</td>
</tr>
<tr>
<td>DARTS Contractual Increase</td>
<td>$4,284</td>
<td></td>
<td></td>
<td></td>
<td>6.5%</td>
</tr>
<tr>
<td>Employee Related Costs</td>
<td>$1,554</td>
<td></td>
<td></td>
<td></td>
<td>2.4%</td>
</tr>
<tr>
<td>Fleet Reserve Contribution: Year 7 of 8 loss of OBRP Funding</td>
<td>$616</td>
<td></td>
<td></td>
<td></td>
<td>0.9%</td>
</tr>
</tbody>
</table>
ANNUAL SERVICE PLAN

- SPAN: hours of service per day
- FREQUENCY: time between buses
- PRODUCTIVITY: boardings per service hour
- LOADING: percentage of seats filled
- COVERAGE: geographical service area

Annual Service Review

Annual Service Plan

ENAGEMENT

10 YEAR TRANSIT STRATEGY
### YEAR FOUR: SERVICE ENHANCEMENTS

<table>
<thead>
<tr>
<th>Route(s)</th>
<th>Areas</th>
<th>Enhancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>10 B-Line, 1 King, 51 University</td>
<td>King/Main/Queenston Corridor</td>
<td>Introduce new evening and Saturday service on the B Line and increased frequency weekday</td>
</tr>
<tr>
<td>44 Rymal</td>
<td>Mountain</td>
<td>Increased frequency extending to Centennial GO</td>
</tr>
<tr>
<td>20 A-Line, 22 Upper Ottawa, 34 Upper Paradise</td>
<td>Mountain to Downtown</td>
<td>Improved frequency to meet demands</td>
</tr>
</tbody>
</table>
## YEAR FOUR: SERVICE ENHANCEMENTS

<table>
<thead>
<tr>
<th>Route(s)</th>
<th>Areas</th>
<th>Enhancement</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Aberdeen, 7 Locke, 8 York, 12 Wentworth, 52A Dundas Local</td>
<td>Lower City</td>
<td>Service provided with 30’ buses instead of 40’ to address lower city demand</td>
</tr>
<tr>
<td>21 Upper Kenilworth</td>
<td>Mountain to Downtown</td>
<td>Service provided with 60’ buses instead of 40’ to address the increased demand</td>
</tr>
</tbody>
</table>
YEAR FOUR: SERVICE RESOURCE DETAILS

• 11 additional buses
• 30 FTE
• Approximately 39,000 service hours (annualized)
• Total cost $4.5 million annualized over two years
  • 2019 - $1.8 million (net of fare increase)
• Fare increase $0.10 effective September 1, 2019
• Operating Agreement
• Equipment challenges / refresh
• Adoption rate / retiring tickets
PARATRANSIT (DARTS) TRIPS

One of the **highest** in Canada among comparators

* projected
PARATRANSIT COST PER TRIP

One of the lowest in Canada among comparators

2013: $26.63
2014: $27.00
2015: $26.63
2016: $24.87
2017: $24.87
2018*: $27.68
2019*: $27.68

7% decrease in 2014
4% increase in 2017
### SUMMARY OF BUDGET/ACTUALS

<table>
<thead>
<tr>
<th>Year</th>
<th>BUDGET (Council)</th>
<th>ACTUAL (Municipal Contribution)</th>
<th>DIFFERENCE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>$15.9M</td>
<td>$17.1M</td>
<td>$1.2M</td>
</tr>
<tr>
<td>2018</td>
<td>$17.5M</td>
<td>$20.3M**</td>
<td>$2.8M**</td>
</tr>
<tr>
<td>Adjusted 2019 budget*</td>
<td>$21.8M</td>
<td></td>
<td>$1.5M</td>
</tr>
</tbody>
</table>

* 2019 Paratransit budget was realigned to reflect previous actuals

** Projected
• Number of trips drives cost  
  • Increase in trips  
  • More registered and active customers than projected

• Employee-related costs

• Fleet transition  
  • Unrealized productivity rates (trips / hour) on new vehicles  
  • Short-term vehicle leases
2019 AND BEYOND
(Re)envision the HSR
INFORM
Providing updates on the project for major milestones

WINTER 2019
Survey our current and potential customers

SPRING/SUMMER 2019
Consult, deliberate and collaborate with Hamilton's many communities

FALL/WINTER 2019
Design and reconfigure our network

SPRING 2020
Provide recommendations to Council
• Incorporate the recommendations from (re)envision project into the 10 Year Local Transit Strategy

• Implementation of approved service improvements in years 5-10 with a focus on modal split

• Planning and preparing for LRT construction and reconfiguration

• Maintenance and Storage Facility
• Collective Bargaining Agreement

• Fare Policies

• Industry Impacts - Electric Buses / Autonomous Vehicles

• PTIF Phase 2 - Investing in Canada Infrastructure Program (ICIP)
News Release

Government for the People to Lower Student Tuition Burden by 10 per cent

January 17, 2019

First ever province-wide tuition reduction will make college and university more affordable and accessible for students and families, while empowering students to choose how fees are spent

For the first time in Ontario, students at every publicly-assisted college and university will see their tuition rates go down by 10 per cent thanks to a province-wide tuition rate reduction introduced by Ontario's Government for the People. The tuition rate reduction is the latest step in the Ford Government's plan to keep more money in the pockets of Ontario students and families.
TRANSIT IS MORE THAN JUST A BUS

• It’s more than just a bus – it’s about people

• Benefits to the community

• Environmentally responsible

• Building for the future
TRANSIT

YOUR FIRST CHOICE

Public Works Department

Hamilton
CITY OF HAMILTON
MOTION

General Issues Committee (Operating Budget): January 25, 2019

MOVED BY COUNCILLOR T. JACKSON

SECONDED BY MAYOR / COUNCILLOR

DARTS Transit, Hamilton

(a) That the CEO/Executive Director of DARTS Transit, Hamilton, be requested to attend the February 11, 2019 General Issues Committee budget delegation meeting to provide clarity to the existing relationship between DARTS and the City of Hamilton, with that information to include, but not be limited to, the following:

(i) Board Appointments Process;
(ii) Governance Structure; and,
(iii) Budget;

(b) That the 5-minute speaking limit, outlined in sub-section (6), Section 5.11 – Delegations, of the Procedural bylaw 18-270, be waived and the delegation be permitted to take the appropriate time required to provide the information requested by Committee; and,

(c) That the presentation from the CEO/Executive Director of DARTS Transit, Hamilton, respecting the existing relationship between DARTS and the City of Hamilton, be heard last on the February 11, 2019 General Issues Committee agenda, to allow for the appropriate discussion and in consideration of the other delegates present that day.
CITY OF HAMILTON
MOTION

General Issues Committee: January 25, 2019

MOVED BY COUNCILLOR L. FERGUSON

SECONDED BY MAYOR / COUNCILLOR

Review of the Service Delivery Model for Accessible Transit

WHEREAS, the Disabled and Aged Regional Transit System (DARTS) provides paratransit service for people with disabilities on behalf of the City of Hamilton, through a Master Operational Agreement;

WHEREAS, the number of trips per year continues to rise, causing an increase in costs; and,

WHEREAS, it is desirable from a continuous improvement perspective to review the available options for the delivery of paratransit service in the City of Hamilton;

THEREFORE, BE IT RESOLVED:

That staff be directed to review the service delivery model for accessible transit and report back to Public Works Committee with possible options for future models to maximize cost efficiency and optimize service delivery.