



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	February 13, 2014
SUBJECT/REPORT NO:	2014 Transit Service Enhancement Plan (PW14015) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Christine Lee-Morrison Manager of Mobility Programs & Special Projects (905) 546-2424, Extension 6390 Jim Dahms Manager of Transit Planning (905) 546-2424, Extension 1858 Don Hull Director of Transportation (905) 546-2424, Extension 1860
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SIGNATURE:	

Council Direction:

On February 27, 2013 Rapid Ready Expanding Mobility Choices in Hamilton ("Rapid Ready", report PW13014) was approved by Council. As part of the Council resolution, staff was directed to use the Work Plan as detailed in the Rapid Ready report as the basis for future budget submissions. Following the approval of Rapid Ready, on June 26, 2013 staff was further directed by Council to:

- (a) Come forward with recommendations for consideration during the 2014 operating and capital budget process with the first priorities for local transit service improvements to begin implementing Rapid Ready;
- (b) Report back in time for the 2015 budget process to the new City Council on a ten-year Hamilton local transit service level strategy, including specific route recommendations and a financial strategy, with reference to the role played by rapid transit, and with a goal of reaching 80-100 rides per capita by 2025.

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This report identifies a proposed suite of service enhancements for 2014 that will be brought forward as part of Council's 2014 City-wide budget deliberations as the first step to satisfy item (a) above.

Information:

Council's Strategic Plan assigns priority to improving the City's Transportation network. As documented in Rapid Ready (PW13014), increased investment in transit is essential moving forward if the City's goals and objectives are to be met. Not investing in public transportation poses a significant risk to the City.

The Rapid Ready report contains a strategy for all forms of public transportation in Hamilton over the next five years. The seven major components or actions identified in Rapid Ready are:

1. Building a Rapid-Ready Transit Network
2. Creating an Accessible Transportation System
3. Making Transit Faster and More Reliable
4. Creating a Refined Transit Customer Experience
5. Providing Safe and Convenient Walking and Cycling Environments
6. Integrating Corridor and Community Planning
7. Developing Seamless Multi-Modal Connections

While the enhancements outlined in this report would primarily address the Building a Rapid-Ready Transit Network component, it should be noted that the other six components are being addressed on a number of fronts as highlighted in Appendix "A". Furthermore, as required by the June 26, 2013 Council resolution staff will be reporting back in approximately one years' time with a ten-year Hamilton local transit service level strategy.

Proposed 2014 Transit Service Enhancement Submission

Enhanced City-wide bus service will be a key component in making Hamilton Rapid Ready and achieving our strategic directions. The service improvements outlined in this report would fill service span and frequencies gaps on two major east west corridors above the escarpment and include the first phase of A-Line enhancements. In addition, the enhancements in this report would improve service to a number of important destinations in the City as summarized below.

Route 44 Rymal

- Major institutional and recreational sites including:
 - Bishop Ryan Secondary School, currently under construction.
 - Proposed public secondary school in the vicinity of Upper Sherman, south of Rymal
 - Redeemer University College
 - Turner Park complex (library, skate park and Les Chater YMCA)
 - Eramosa Karst conservation area
- Numerous shopping and entertainment sites
- Ancaster and Red Hill employment areas

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- Newly developing residential areas (south mountain, Ancaster)
- Rymal and Upper James future community node

Route 43 Stone Church

- Major institutional and recreational sites including Heritage Green Sports Park, Valley Park, William Connell park, etc.
- Shopping and entertainment sites (Meadowlands, Heritage Green)
- Red Hill employment areas
- Developing residential areas (south mountain, Meadowlands, Heritage Green Neighbourhood)

Route 20 A-Line

- Proposed James North GO Station
- Waterfront parks (Bayfront Park, Pier 4 Park)
- Restaurants and tourist attractions (Williams, skating rink, trails, trolley, boat tours, etc.)
- James Street North commercial district

Rymal Route 44 - proposed improved service span to include Saturday and Sunday service and increased frequencies for weekdays as shown in Table 1 below.

Table 1 - Route 44 2014 Service Enhancement Proposal

	Existing Frequency			Proposed Frequency		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Peak service	30	0	0	20	30**	30**
Base service	60	0	0	30*	30**	30**
Evening Service	60	0	0	30*	30**	60**

* Included in Table 1 Route 44 Rymal (i) Weekday Base & Evenings

** Included in Table 1 Route 44 Rymal (ii) Weekends

Stone Church Route 43 - proposed improved service span to include Sunday service and increased frequencies as shown in Table 2 below.

Table 2 - Route 43 2014 Service Enhancement Proposal

	Existing Frequency			Proposed Frequency		
	Weekday	Saturday	Sunday	Weekday	Saturday	Sunday
Peak service	30	30	60	20	30	30
Base service	30	30	60	20	30	30
Evening Service	60	60	0	30	30	60

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A-Line Route 20 - proposed increased service coverage by extending service from downtown to the waterfront. Weekday 30 minute peak service is proposed as part of the first phase. Further improvements to the A-line will be considered as part of the forthcoming ten-year Hamilton local transit service level strategy.

Financial Impacts

The costs for the proposed 2014 Service Enhancements outlined in this report are summarized in Table 3 below.

Table 3 - 2014 Service Enhancement Plan Summary

	Annual Operating Cost	Capital Cost	Bus Operator Complement	Support Complement	Fleet Requirements
Route 44 Rymal					
(i) Weekday Base & Evenings	\$460,000				
(ii) Weekends	\$600,000				
Sub-total (i) & (ii)	\$1,060,000	\$0	9.9	0.40	0
Weekday Peak	\$450,000	\$1,221,000	3.5	0.17	3
Route 44 Total	\$1,510,000	\$1,221,000	13.4	0.57	3
Route 43 Stone Church					
Weekday Peak	\$340,000	\$814,000	2.7	0.13	2
Base, Evenings & Weekends	\$700,000	\$0	6.5	0.27	0
Route 43 Total	\$1,040,000	\$814,000	9.2	0.40	2
Route 20 A-Line	\$90,000	\$407,000	0.7	0.03	1
Total All Routes	\$2,640,000	\$2,442,000	23	1	6

To fund the associated operating costs, in addition to levy dollars a combination of various measures could be considered: 1) a fare increase of \$0.20 applied to cash fare only in an annualized amount of \$195,000; 2) a reallocation of general fare revenue increases in an amount up to \$370,000; 3) an overall fare increase, ensuring concession discounts are maintained and no increase to senior annual fares results in an annualized amount of \$1,127,000. There will also be area rating impacts as a result of these enhancements.

The table below illustrates potential funding scenarios to fund the full enhancement package (\$2,640,000), Rymal Route 44 total (\$1,510,000) or the Rymal Route 44 phased alternative (\$1,060,000).

Table 4 - Potential Funding Scenarios

Potential Funding Source	Annualized Revenue	Levy Impact to fund \$2,640,000	Levy Impact to fund \$1,510,000	Levy Impact to fund \$1,060,000
Fare Increase Cash Only	\$195,000.00	\$2,445,000.00	\$1,315,000.00	\$865,000.00
Reallocation of Fare Revenue	\$370,000.00	\$2,270,000.00	\$1,140,000.00	\$690,000.00
Overall Fare Increase	\$1,127,000.00	\$1,513,000.00	\$383,000.00	-\$67,000.00

Alternatives

Staff investigated several service enhancement options in developing the proposal in this report.

This report outlines a package of proposed service enhancements to Rymal Route 44, Stone Church Route 43 and the A-Line - Route 20. As an alternative, Council could approve only one or two of these Route enhancements instead of the proposed package of all three.

A second alternative could be a phased approach. Based on the destinations and ridership demand along the Rymal Road corridor (see summary page 2-3) staff recommends the following first phase:

Route 44 Rymal - the increase in base and weekday evening frequency from 60 minutes to 30 minutes and the introduction of weekend service as detailed in Table 1. Weekday peak service would remain at 30 minute frequency. The increase in annual operating cost for this option is \$1,060,000 as summarized in Table 3 (Sub-Total (i) and (ii)).

Thirdly, due to a combination of critical factors and timing issues several other options identified are not proposed for 2014 and will be considered when developing the ten-year transit service level strategy. However, Council could request staff to report back with a revised proposal for 2014 including one or more of the alternative options. The alternatives considered and high level descriptions and costs are attached as Appendix B.

Summary of Recent or On-going Transit Enhancements

- Delivered >99% of scheduled conventional transit service (HSR)
- Implemented travel training pilot ATS (DARTS) - 180 individual training sessions completed
- HSR Service Enhancement Plan Implementation : +25,000 service hours
- New ATS eligibility policy: +20,000 additional passenger trips
- Mobile Data Terminals on all specialized transit service vehicles (DARTS)
- Pedestrian Mobility Plan
- BCA relating to propulsion technology for buses (includes CNG/Diesel)
- Introduction of Binbrook Trans Cab Pilot
- Rapid Transit - Metrolinx acceptance of PDE submission
- Metrolinx Quick Wins
 - Bus Lane Only Pilot Implementation,
 - MacNab Transit Terminal Wayfinding,
 - MTC Parkn'Ride Construction,
 - Mohawk Terminal Operating Agreement,
 - Bike Share RFP,
 - A&B Line Transit Super Station Design
- Corporate Carshare pilot program
- Shelter expansion program
- Shelter rehabilitation program
- Route 51 University service enhancement (e.g. 10 to 7.5 minute peak frequency improvement) under consideration from alternative funding service enhancement
- Upper Ottawa 22 service extension
- Upper Kenilworth 21 enhancements (approved as part of the 2011 Service Enhancements and pending Mud Road realignment project)

Alternative Service Enhancements

	Description	Timing Factors	Increase in Operating Cost	Capital Cost	Bus Operator Complement	Approx. Support Complement	Fleet Requirements
James - Upper James Corridor Phase 2	Restructuring to provide all day A-Line service, 7 days a week.	<ul style="list-style-type: none"> - park & ride at the mountain transit centre - Mohawk College Hub - AEGD development - GO James North 	\$1,940,000	\$5,807,000	18	0.8	7
Lower City	Service level enhancements to the Main, King, Queenston and Barton Corridors	<ul style="list-style-type: none"> - evaluation of the King St. transit only lane pilot - University negotiations 	\$1,440,000	\$2,035,000	12	0.5	5
Super Specials	Adds 4 new buses to supplement and back up lower and upper City service on an as needed basis.		\$710,000	\$1,628,000	6	0.3	4

	Description	Timing Factors	Increase in Operating Cost	Capital Cost	Bus Operator Complement	Approx. Support Complement	Fleet Requirements
Suburban Frequency and Gap Enhancements	Improves service to suburban communities such as Ancaster, Waterdown and Upper Stoney Creek.	- build on improvements to core service area	\$4,850,000	\$3,084,000	43	1.8	8
Upper Peak Frequency Enhancements	Increases major Upper City routes to a 12 minute peak service	- build on improvements to major east-west routes (e.g. Rymal) & A-Line corridor	\$1,340,000	\$2,849,000	11	0.5	7
Node to Node Express	Introduces express bus service between key destinations such as Mohawk College, Limeridge Mall, McMaster, Meadowlands, etc.	- Mohawk College Hub -build on improvements to core service area - possible phase in with pilot node to node express	\$2,400,000	\$5,698,000	19	0.8	14
Total			\$12,680,000	\$21,101,000	109	4.7	45