



Hamilton
Public Works

**Public Works Department
Transit Division**

Accessible Transportation Services Review

**General Issues Committee
February 19, 2016**

Providing services that bring our City to life !

Presentation Outline

Roles & Responsibilities

Why Are We Here?

Opportunities

- Maximize Current Vehicle Capability
- Introduce Accessible Van
- Travel Training

Projected Demand and Service Cost

Recommendations

- Community
- People
- Processes
- Finance



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Roles & Responsibilities ATS

- **City - Accessible Transportation Services (ATS) is responsible for:**
 - Ensuring the City is compliant with AODA legislation & the 2004 Human Rights Settlement
 - Managing the Eligibility and Registration process
 - Contract administration
 - Purchasing all capital
 - Customer service
 - Taxi Scrip

- Community
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- Finance



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Roles & Responsibilities

DARTS

- **Disabled and Aged Regional Transportation System (DARTS) is responsible for:**
 - Reservation, Scheduling and Dispatching customer trips
 - All on-street services through City supplied buses and sub-contractor vans
 - Supervision of sub-contractor
 - Bus storage and maintenance
 - Fare management
 - Complaint investigation

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Roles & Responsibilities

On-street Service Delivery

- Community
- People
- Processes
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DARTS Bus:

- Can carry all mobility devices and multiple devices at once (4 wheelchairs and 6 ambulatory)



VETS Non accessible van:

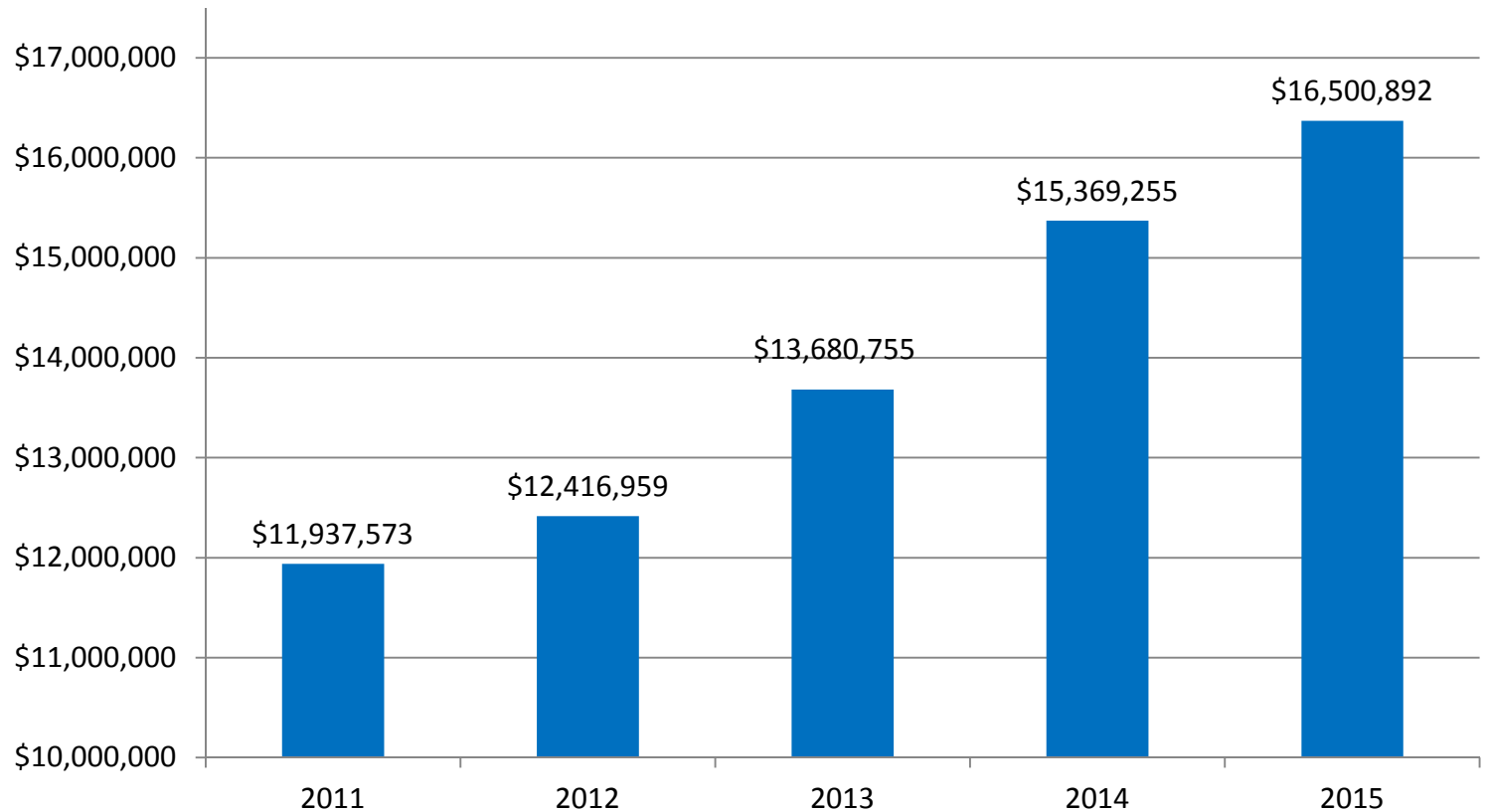
- limited capability of carrying only walker and ambulatory customers (5 ambulatory and 1 walker)

Why Are We Here? Rapidly Rising Expenditure

- Community
- People
- Processes
- Finance



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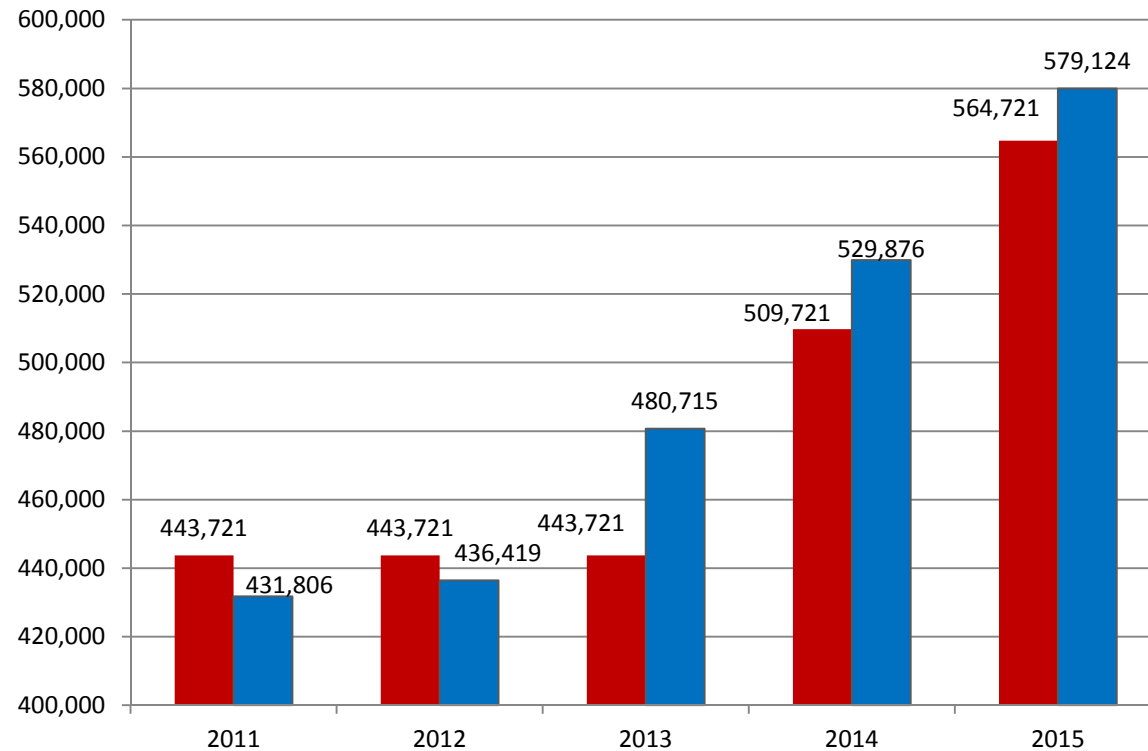


- Expenditures have increased almost 40% over the past 5 years

Why Are We Here?

Number of Trips

■ Budget ■ Actual



- Expenditures are being driven by rapidly increasing ridership as a result of implementation AODA Eligibility requirements

→ Community
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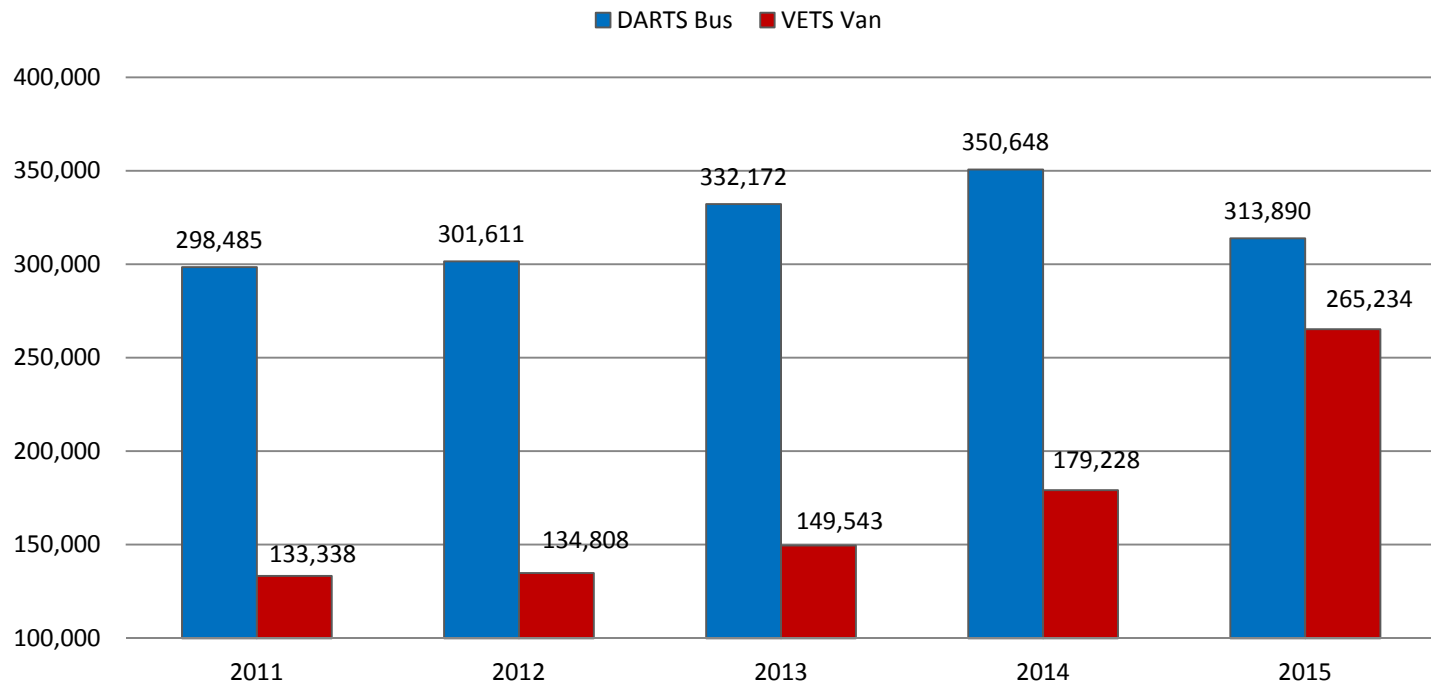
Why Are We Here?

Trip Assignment

- Community
- People
- Processes
- Finance



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	Bus	DARTS Van	VETS Van
Contracted Cost	\$30.90	\$18.32	\$16.22

- Opportunity to transition to lower cost service delivery

Why Are We Here?

Audit Services Recommendations

- Community
- People
- Processes
- Finance



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- DARTS may have capacity on existing vehicles to transport additional passengers
- Cost savings of any magnitude may only be possible by changing how services are provided to passengers (i.e. greater use of sedan taxis, adding lower occupancy accessible vans)
- The Driver Collective Agreement between DARTS and CUPE 5167 contains specific clauses limiting the number of trips that DARTS may subcontract to another service provider

Opportunities

Maximize Fleet Mix (Van & Bus)

Customer Type	Number of Trips (2015)	% of Total Trips	Actual % Van Trips	Actual % Bus Trips	Potential % Van Trips	Resultant % Bus Trips
Ambulatory (No Mobility Device)	275,597	47.6%	31.2%	16.4%	36.0%	11.6%
Walker	157,846	27.3%	14.0%	13.2%	21.8%	5.5%
Wheelchair	98,470	17.0%	0.0%	17.0%	0.0%	17.0%
Electric Wheelchair	25,278	4.4%	0.0%	4.4%	0.0%	4.4%
Oversized Wheelchair/Scooter/Ambulatory, Scooter, Ambulatory (Cane)	21,933	3.8%	0.5%	3.2%	0.7%	3.1%
Total	579,124	100.0%	45.8%	54.2%	58.5%	41.5%
Annual Rides			265,234	313,890	338,651	240,473
Unit Cost			\$16.55	\$30.90	\$16.55	\$30.90
Annual Cost			\$4,389,623	\$9,699,201	\$5,604,674	\$7,430,616
Total Annual Cost			\$14,088,824		\$13,035,290	
Net Annual Saving			\$1,053,534			

- If Van capabilities were maximized (~60% of all rides), ~\$1 million in savings could be realized based on 2015 data

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Opportunities

Introduce Accessible Van

- New “vans” capable of carrying all mobility devices are emerging on the market; however capacity is limited



Eg. MV-1

- ATS staff initiated a pilot in July 2015 with 1 MV-1
 - To measure effectiveness
 - Validate best practices of the accessible van
- Pilot demonstrated positive results
 - Fleet expanded to 6 MV-1’s

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Opportunities

Introduce Accessible Van

- Existing Bus Fleet:
 - 70% of bus trips carry 1 mobility device at a time
 - Only 10% of trips carry 3 or more mobility devices at a time
 - Most multiple trips occur between 8 am and 6 pm
- Bus capacity is rarely fully utilized ... supporting the introduction of a lower capacity vehicle
- Based on 6 month experience for MV-1 the average cost per trip is between \$18.00 and \$25.00 which includes capital, maintenance, insurance, fuel, driver and DARTS overheads

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Opportunities

Introduce Accessible Van

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Customer Type	Number of Trips (2015)	% of Total Trips	Van & Bus		Van, Accessible Van & Bus		
			Potential % Van Trips	Resultant % Bus Trips	Potential % Van Trips	Potential % Accessible Van Trips	Resultant % Bus Trips
Ambulatory (No Mobility Device)	275,597	47.6%	36.0%	11.6%	36.0%	11.6%	0.0%
Walker	157,846	27.3%	21.8%	5.5%	21.8%	5.5%	0.0%
Wheelchair	98,470	17.0%	0.0%	17.0%	0.0%	13.3%	3.7%
Electric Wheelchair	25,278	4.4%	0.0%	4.4%	0.0%	3.7%	0.7%
Oversized Wheelchair/Scooter/Ambulatory, Scooter, Ambulatory (Cane)	21,933	3.8%	0.7%	3.1%	0.7%	0.8%	2.3%
Total	579,124	100.0%	58.5%	41.5%	58.5%	34.8%	6.7%
Annual Rides			338,651	240,473	338,651	201,491	38,982
Unit Cost			\$16.55	\$30.90	\$17.27	\$22.00	\$30.90
Annual Cost			\$5,604,674	\$7,430,616	\$5,848,503	\$4,432,802	\$1,204,544
Total Annual Cost			\$13,035,290		\$11,485,849		
Net Annual Saving			\$1,549,441				

- If Accessible Vans are introduced and maximized (~35% of all rides), a further ~\$1.5 million in savings could be realized based on 2015 data

Opportunities

Fleet Utilization Summary

2015 Data	Bus	Van	Accessible Van	Cost	Potential Saving
Current	54%	46%	0%	\$14,088,824	
Maximize Vans	42%	58%	0%	\$13,035,290	\$1,053,534 (7.5%)
Introduce Accessible Vans	7%	58%	35%	\$11,485,849	\$1,549,441 (11%)
Total Potential					\$2,602,975 (18.5%)

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Opportunities

Introduce Accessible Van

- Requirement for buses minimal – fleet reduction plan

Year	Bus Fleet	Retiring Buses	Remaining Fleet
2015	72	0	72
2016	72	29	43
2017	43	20	23

- Capital cost are included in van and accessible van price per trip

ATS Vehicle Replacement Reserve 2015	
Current Balance	8 .69 million
Current Transfer from Operating	1.35 million (annually)

... thereby creating an annual savings of 1.35M to operating (recognized in 2016 Budget).

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Opportunities

Reservations, Scheduling & Dispatch

- DARTS Collective Agreement limits the number of trips that can be subcontracted to another service provider, impeding their ability to:
 - Optimize the shift to vans and accessible vans; and
 - Deliver trips by the lowest cost provider
- Therefore reservations, scheduling and dispatch must move to City to realize opportunities – minimal cost relative to potential gains

Recourses	QTY	Current Shared Ride Model	QTY	On Demand City Operated	Operating Cost Differential	Capital Cost Differential
Increase Staff Cost (annual)	23	\$1,355,952	23	\$1,668,155	\$312,203	N/A

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Opportunities Travel Training

- In October 2011 ATS staff initiated a bus travel training for persons with developmental disabilities
- Cost of the program to train 100 trainees is approximately \$175,000 annually

Number of Trainee's	Graduated Trainees	Average number of trips taken annually	Total Trips	Cost to accommodate Trip on HSR (\$4 per trip)	Cost to accommodate Trip on DARTS (\$20 per trip)	Potential Annual Savings
100	75	270	20,250	\$81,000	\$405,000	\$324,000

- The City benefits socially and financially by continuing the program and moving customers away from DARTS

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Opportunities

Next Steps

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- Provide DARTS with an opportunity to demonstrate their ability to shift rides from buses to lower cost accessible and non-accessible vans, with a targeted budget reduction of \$1 million by the end of 2016.
- If successful, develop a plan with DARTS that will ensure the full realization of potential savings (additional ~ \$1.6 million) prior to renewal/extension of the DARTS contract (expires June 30, 2017).
- If unsuccessful:
 - Work with all parties to complete transfer of DARTS reservation, scheduling and dispatch to the City
 - Issue a Request for Proposal (RFP) for the delivery of Bus, Accessible Van & Van/Sedan service

Projected Demand & Service Costs

Trip Analysis

Year	Expenditure	Registered Customers	Active Customers	% Active Customers	Trips	Annual Average Trips / Active Customer
2011	\$11,937,573	8,699	4,757	55%	431,806	91
2012	\$12,416,959	9,133	4,787	52%	436,419	91
2013	\$13,680,755	9,314	5,114	55%	480,715	94
2014	\$15,369,255	10,261	5,736	56%	529,876	92
2015	\$16,500,892	11,321	6,227	55%	579,124	93
GROWTH (since 2011)	\$4,563,319	2,622	1,470	Average of 55%	147,318	Average of 92 trips
	38%	30%	30%		34%	

- Key is to accurately project number of **REGISTERED CUSTOMERS**

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Projected Demand and Service Cost Estimated Growth

	2015	2016	2017	2018	2019	2020
Registered Customers	10,707	11,307	11,862	12,412	12,762	13,012
Demographics and Growth	100	125	250	250	250	250
AODA	500	430	300	100		
Total Customers	11,307	11,862	12,412	12,762	13,012	13,262
Active Customers	6,219	6,524	6,827	7,019	7,157	7,294
Multiplier	93	98	106	107	110	116
Total Trips	579,124	639,721	723,620	751,044	787,226	846,116
Average Cost Per Trip	\$28.49	\$27.46	\$22.06	\$23	\$24	\$25
Total Cost	\$16,500,892	\$17,567,855	\$15,964,831	\$17,274,005	\$18,893,424	\$21,152,890

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Recommendations

- DARTS be directed to aggressively expand the accessible and non-accessible van fleet, and correspondingly reduce the bus fleet at a rate and in a manner approved by the General Manager of Public Works with a targeted budget reduction of \$1 million by the end of 2016.
- If DARTS is successful, develop a plan with DARTS that will ensure the full realization of potential savings prior to renewal/extension of the DARTS contract (expires June 30, 2017).
- Should DARTS fail to achieve the targeted budget reduction by the end of 2016, the General Manager of Public Works be directed to:
 - complete the transfer of DARTS operations (reservations, scheduling and dispatch) to the City engaging the appropriate parties as required; and
 - complete a Request for Proposal (RFP) for the service delivery of ATS customers in buses, accessible vans and vans/sedans noting the DARTS contract expires on June 30, 2017.
- That Council direct the City Manager to explore options with the Province of Ontario to fund a portion of the City's specialized transit service in light of the increased cost pressure placed upon the City as a result of AODA legislation.
- That Council permanently fund the Travel Training program on an annual basis with a commitment of 100 trainees per year at a cost of \$175,000.

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