



CITY OF HAMILTON
PUBLIC WORKS DEPARTMENT
Transit Division

TO:	Chair and Members Public Works Committee
COMMITTEE DATE:	August 11, 2016
SUBJECT/REPORT NO:	Use of Vacated Space at 330 Wentworth Street for Hamilton Street Railway (HSR) (PW16065) (City Wide)
WARD(S) AFFECTED:	City-wide
PREPARED BY:	Christine Lee-Morrison Manager, Transit Strategy & Infrastructure (905) 546-2424 Extension 6390
SUBMITTED BY:	Gerry Davis, CPA, CMA Strategic Advisor City Manager's Office
SIGNATURE:	

RECOMMENDATIONS

- (a) That Hamilton Street Railway (HSR) occupy the space at 330 Wentworth Street vacated by GO;
- (b) That a capital project in the amount of \$311,000 be approved for the purchase of fare collection and PRESTO equipment to facilitate the use of vacated space at 330 Wentworth Street by HSR, funded from account 23106-006100 – “Ticket in Public Hands”;
- (c) That approval be given to increase complement of 1 Maintainer FTE to staff 330 Wentworth Street by HSR, with no net operating impact due to reduced operating costs.

EXECUTIVE SUMMARY

Maintenance, storage, operations and administrative functions for HSR and administrative functions for Accessible Transportation Services (ATS) occur at the Mountain Transit Centre (MTC) located at 2200 Upper James Street, which was opened in 1983. This Maintenance and Storage Facility (MSF) was designed with an indoor storage capacity for 200 12m buses. With approximately 260 buses to store and maintain, including a growing number of articulated buses, the facility is currently

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operating well above its practical capacity (see Appendix “A”– Photographs of Mountain Transit Centre 2200 Upper James Street).

The need for an additional bus MSF has been identified in the Ten Year Local Transit Strategy (approved 2015 and updated during the 2016 budget process). However, the full cost of the MSF is currently unfunded. The Federal Public Transit Infrastructure Fund has recently been announced and staff are developing a plan to leverage this funding to construct a new MSF in the short term (approximately 3-5 years).

During the interim, storage for up to 32 12m buses has become available at 330 Wentworth Street due to the relocation of GO buses to a new GO facility. This additional space would assist in addressing the above noted capacity shortfall while a new MSF is being constructed.

HSR staff are currently working on plans to occupy the available space in Q2 2017. In order to operationalize the space, new fare collection and PRESTO equipment must be installed. The estimated one time capital cost of these works is \$311,000. Also, 1 additional FTE will be required to maintain buses at this location. However, due to a savings of approximately \$130,000 in operating costs due to reduced deadheading there is no net operating impact. ‘Deadheading’ refers to the time and mileage required to send buses from, and return buses to, the MTC after they have completed their service.

Alternatives for Consideration – See Page 4

FINANCIAL - STAFFING – LEGAL IMPLICATIONS

Financial: The one time capital cost required to operationalize 330 Wentworth Street for HSR bus storage is estimated at \$311,000 and would be funded from account 23106-006100 – “Ticket in Public Hands”.

The estimated annual staffing cost associated with 1 additional Maintainer FTE to facilitate storing and dispatching buses out of 330 Wentworth is \$82,650.

There is an annual estimated operating cost savings due to reduced deadheading of approximately \$130,000. This will offset the above staffing cost, and therefore there will be no net impact to the operating budget.

Staffing: Up to 4 FTE will be required to clean, provide fare collection service and maintain HSR buses at 330 Wentworth Street. However, 3 FTE already exist that were previously employed to service GO buses. Therefore, 1 additional Maintainer FTE is required to maintain buses.

Legal: N/A

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HISTORICAL BACKGROUND

Need for New HSR Maintenance and Storage Facility (MSF)

All maintenance, storage, operations and administrative functions for HSR and administrative functions for ATS occur at the Mountain Transit Centre located at 2200 Upper James Street, which was opened in 1983. This Maintenance and Storage Facility (MSF) was designed with an indoor storage capacity for 200 12m buses. Currently, the Hamilton Street Railway (HSR) operates a fleet comprised of 242 buses including 43 18m (60 ft) articulated buses, 192 12m (40ft) buses, 5 8 m (26 ft) buses and 2 10.7m (35 ft) trolleys. An additional 19 buses are due to be delivered within the next month. Based on the Ten Year Local Transit Strategy, the fleet will grow by an additional 100 buses by 2024. With approximately 260 buses to store and maintain, including a growing number of articulated buses, the facility is currently operating well above its practical capacity (see Appendix “A”– Photographs of Mountain Transit Centre 2200 Upper James Street). The need for a new MSF has been identified in the Ten Year Local Transit Strategy (approved 2015 and updated during the 2016 budget process). In fact, without a new MSF, there are significant limitations to any growth in conventional transit for the City. Federal dedicated funding for transit infrastructure has recently been announced and staff are developing a plan to leverage this funding source to construct a new MSF in the short term (approximately 3-5 years).

Interim Solution - 330 Wentworth Street

During the interim, storage for up to 32 12m buses has become available at 330 Wentworth Street due to the relocation of GO buses to a new GO facility. HSR staff are currently working on arrangements to operationalize the available space. It is expected that some lower City service could begin running out of 330 Wentworth Street by Q2 2017. In order to operationalize the available space new fare collection and PRESTO equipment must be installed and 1 additional Maintainer FTE is required to maintain buses. Major maintenance will continue to be provided at 2200 Upper James Street. Operations supervision can be provided with existing resources.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The recommendations in this report comply with all applicable policy and legislated requirements.

RELEVANT CONSULTATION

Corporate Services, Finance

ANALYSIS AND RATIONALE FOR RECOMMENDATION

The additional storage space at 330 Wentworth Street would assist in addressing the current MSF capacity shortfall while a new MSF is being constructed. The majority of the capital expended for fare collection is transferrable to the new facility once

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constructed. It is expected that the operating costs to operate out of 330 Wentworth Street will be offset by the savings associated with reduced deadheading.

ALTERNATIVES FOR CONSIDERATION

Without additional storage and maintenance capacity in the short term, there are significant limitations to any growth in conventional transit for the City. While outdoor storage is not ideal, HSR is currently using available external paved areas as overflow storage for buses, including portions of the recently constructed park and ride terminal (see Appendix A). These outdoor spaces are largely maximized. Should interim space at 330 Wentworth Street not become available, it may become necessary to use staff parking areas, or pave additional areas, for bus storage as an interim measure until a new facility is constructed. However, this option is not recommended as indoor space at Wentworth Street is available.

ALIGNMENT TO THE 2016 – 2025 STRATEGIC PLAN

Strategic Priority #1

A Prosperous & Healthy Community

WE enhance our image, economy and well-being by demonstrating that Hamilton is a great place to live, work, play and learn.

Strategic Objective

- 1.2 Continue to prioritize capital infrastructure projects to support managed growth and optimize community benefit.
- 1.4 Improve the City's transportation system to support multi-modal mobility and encourage inter-regional connections.
- 1.6 Enhance Overall Sustainability (financial, economic, social and environmental).

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner

APPENDICES AND SCHEDULES ATTACHED

Appendix A– Photographs of Mountain Transit Centre 2200 Upper James Street

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