

Item 5.1

TRANSIT DAY 2018 BUDGET PRESENTATION

Public Works Department
TRANSIT

Presentation Outline

- **Looking Back**
 - 2017 accomplishments
 - Comparing with other GTHA agencies
 - 10 year strategy recap
- **HSR Today**
 - Strategy year 3
 - Operating budget
- **Looking Ahead**
 - 2018 priorities
- **Operational Update**





LOOKING BACK

2017 Accomplishments



we gave more than
21,400,000
rides



we drove people around for
more than
865,000
vehicle hours



we travelled close to
16,500,000
vehicle kms



we provided more than
673,000
DARTS trips



we provided close to
100,000
Taxi Scrip trips



we collected about
\$40,500,000
in revenue



46.9%
revenue:cost ratio
**projected*



we managed
251
buses



we reduced about
800,000
litres of diesel consumption



219 buses have
security cameras
for a total of
approximately
2,100
security cameras



we took care of
671 **6**
shelters terminals



we maintained
2,259
bus stops



we received more than
2,710,000
Bus Check calls



more than
700
Mountain Climbers
have used the program



we started implementing
14
PTIF projects
worth
\$72 million

How does HSR measure up?

- Using data from the Canadian Urban Transit Association (CUTA)
- Comparing HSR with other GTHA transit agencies with similar populations
 - Brampton
 - Durham
 - Mississauga
 - York Region



Measuring up: HSR

In comparison to other cities in the GTHA, Hamilton ranks:

#1 in average fare

#1 in cost per revenue hour

#2 in trips per capita

#2 in trips per revenue hour

#3 in revenue hour per capita

#3 in revenue/cost ratio

*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)

Measuring up: HSR

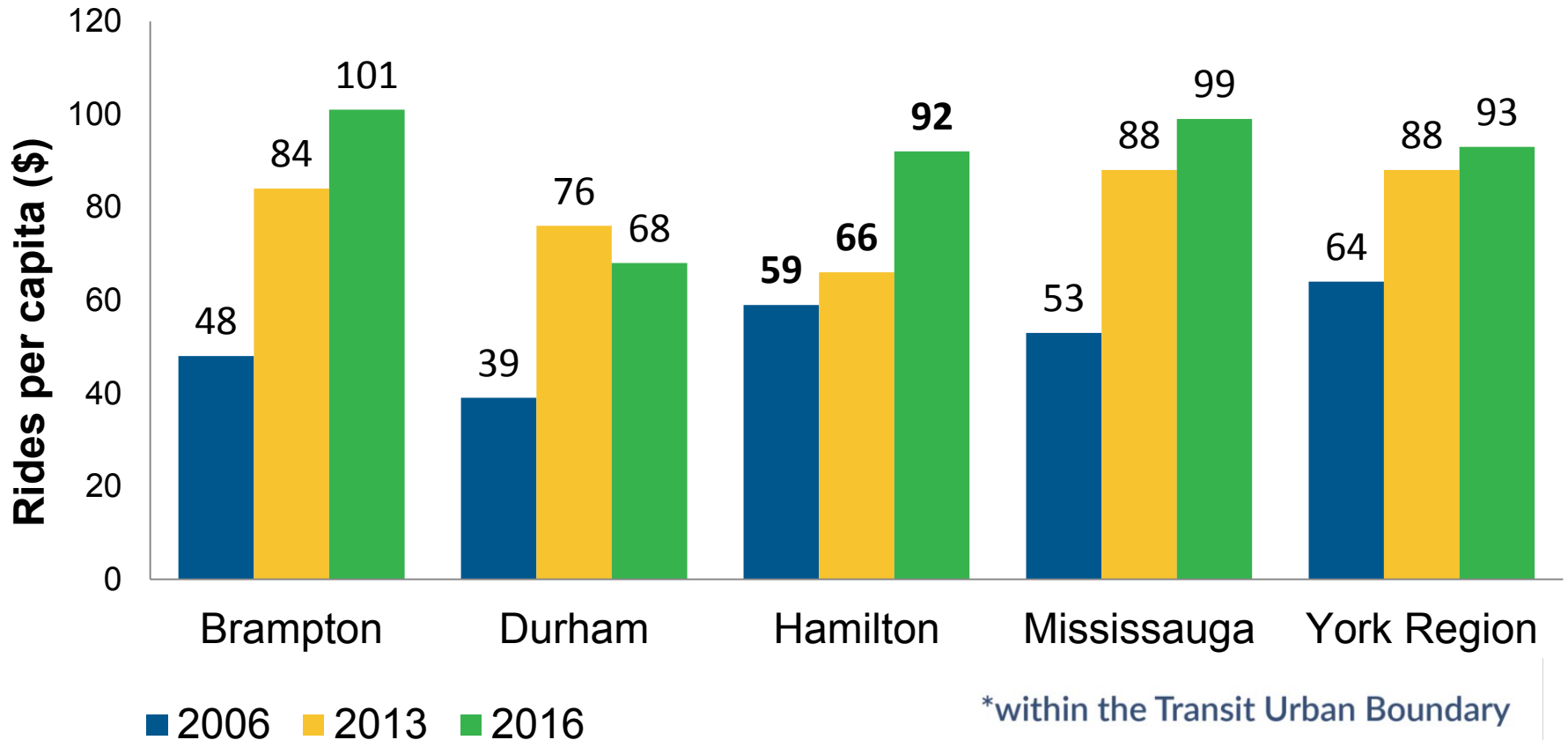
Council investment per capita



*within the Transit Urban Boundary

Measuring up: GTHA agencies

Council investment per capita



SOURCE: Canadian Urban Transit Association (CUTA)

Measuring up: HSR

Trips per capita

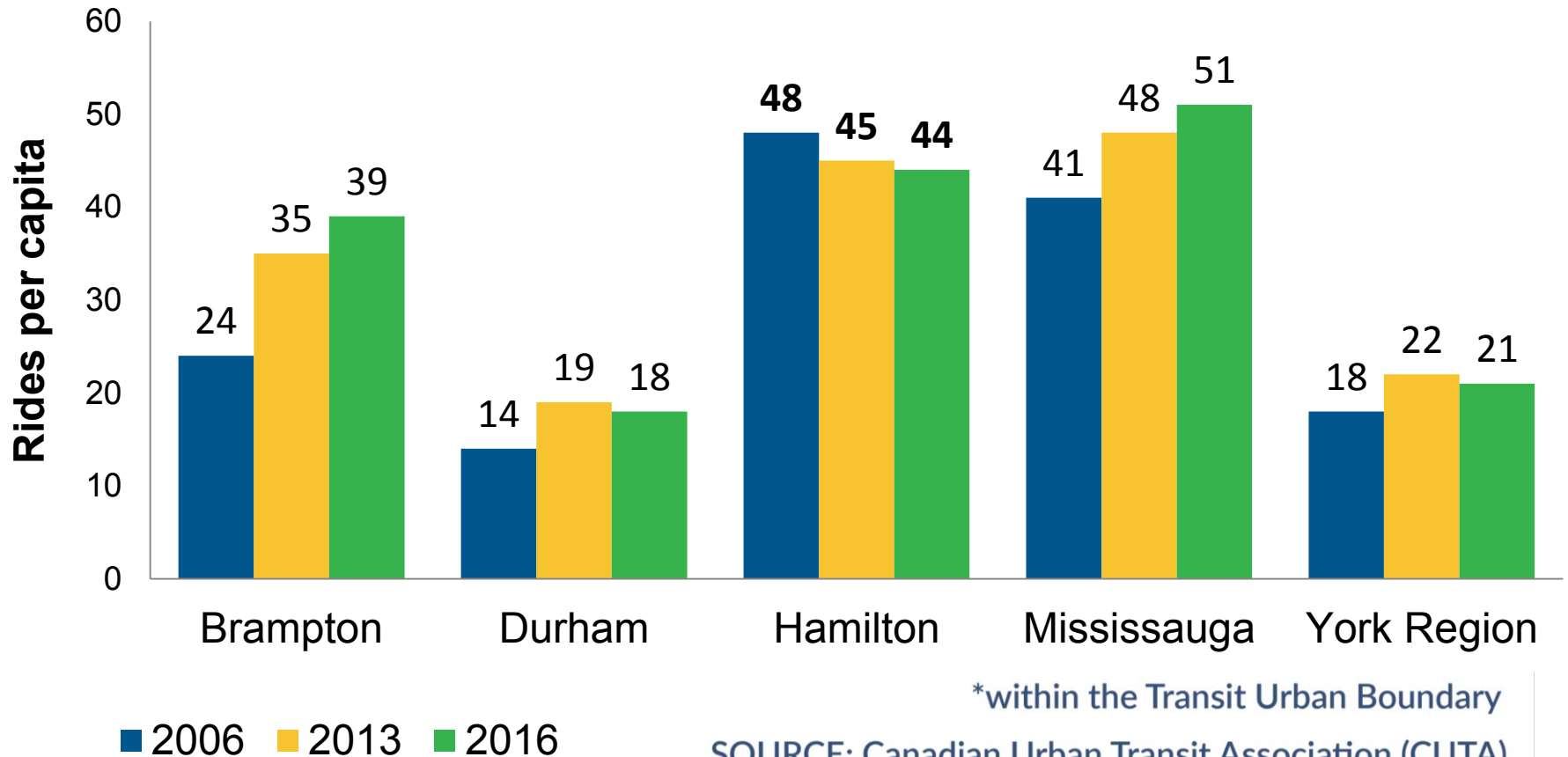


*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)

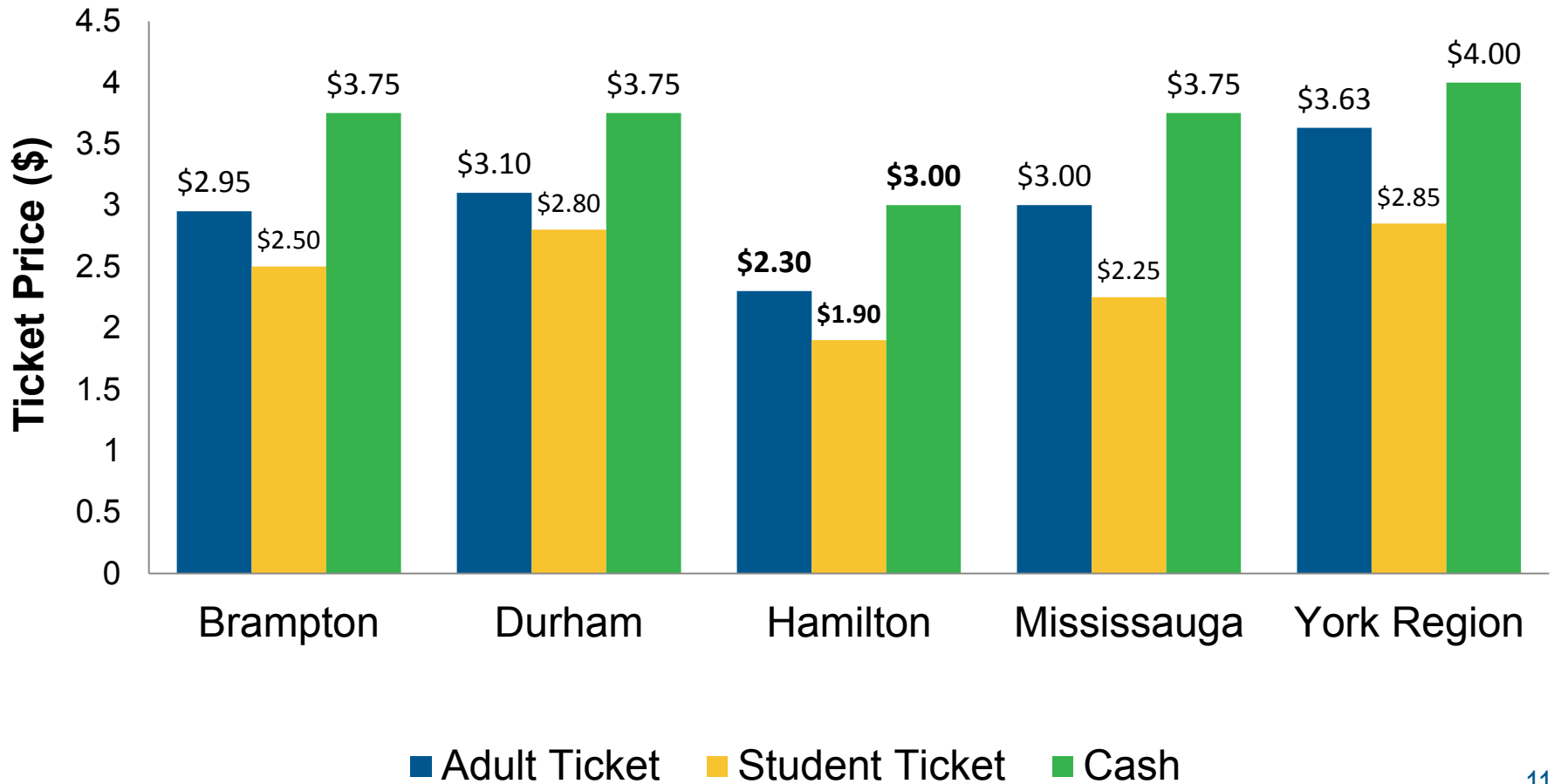
Measuring up: GTHA agencies

Rides per capita

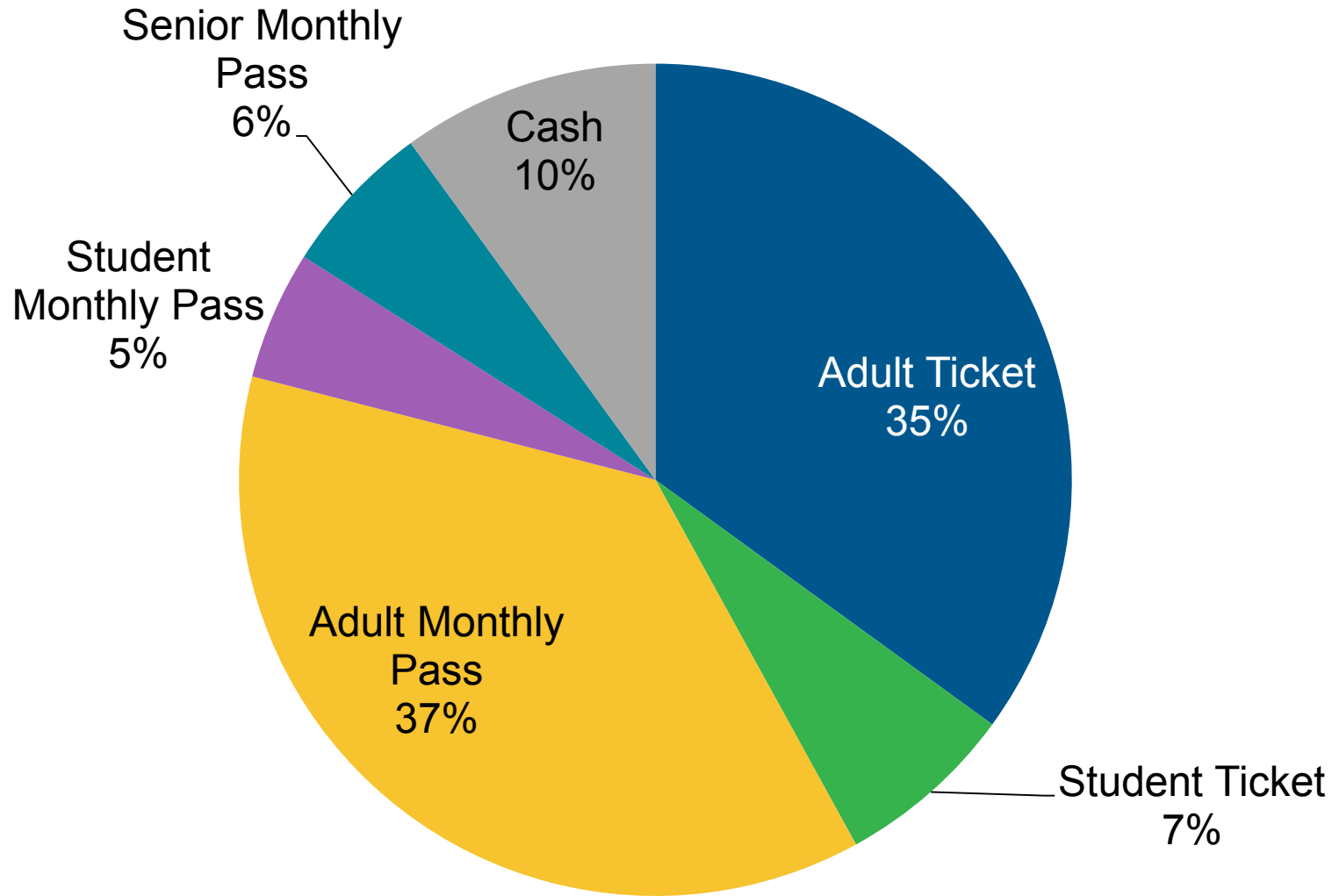


Measuring Up: Comparing Fares

Fare Costs



Fares Collected by HSR



10 Year Transit Strategy Recap

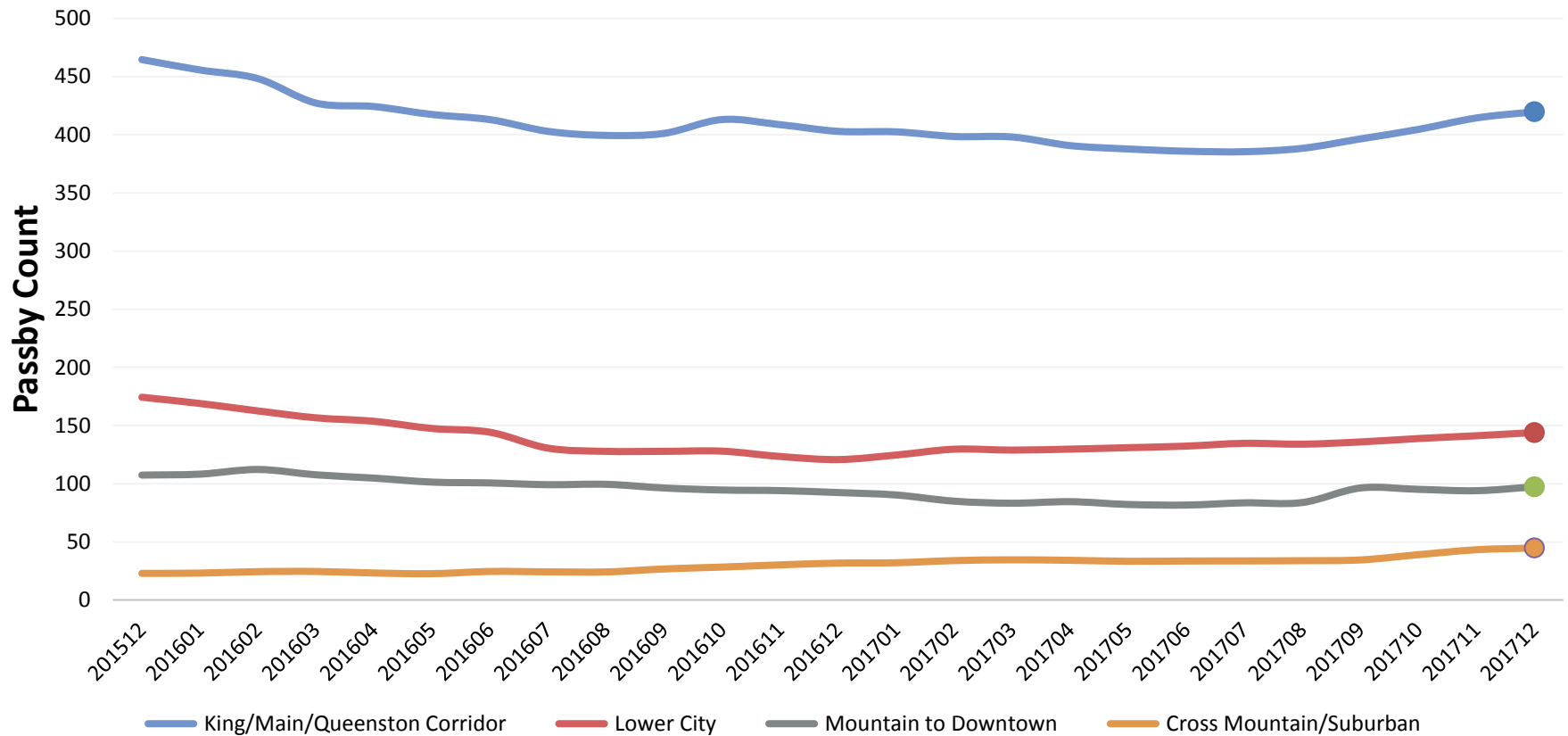
Years 1 - 2 → 2015 and 2016
Focus: capacity and deficiencies

Year 3 → 2018
Focus: service standards and growth

Years 4 - 10 → 2019 and 2024
Focus: modal split and growth

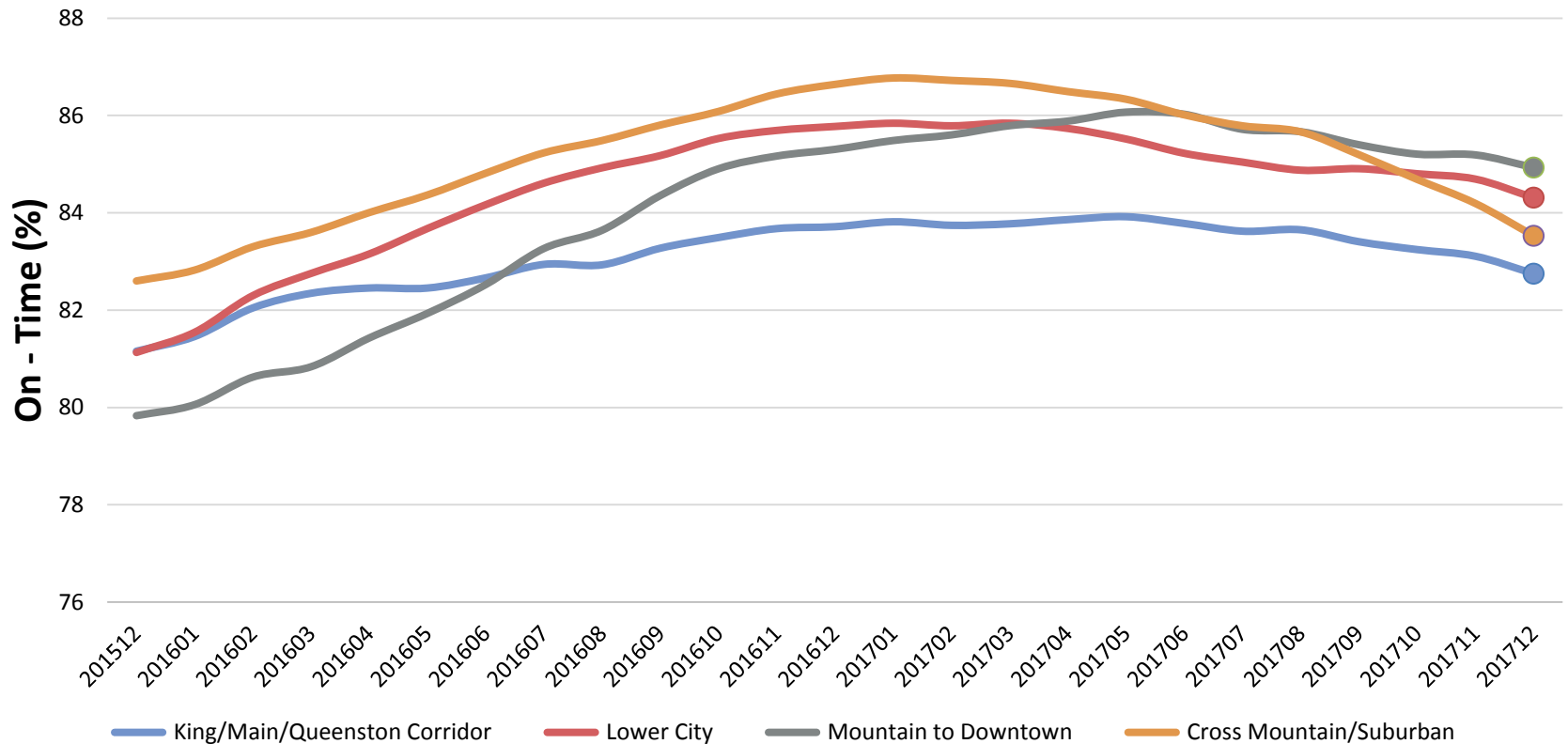
Performance: Pass-bys

PASSBY - FULL 12-MONTH MOVING AVERAGE



Performance: Schedule Adherence

SCHEDULE ADHERENCE : ON-TIME (%)
12-MONTH MOVING AVERAGE





HSR TODAY

Changing Transit Landscape

New competition



**UBER,
LYFT**



**BIKE
SHARE**



**CAR
SHARE**



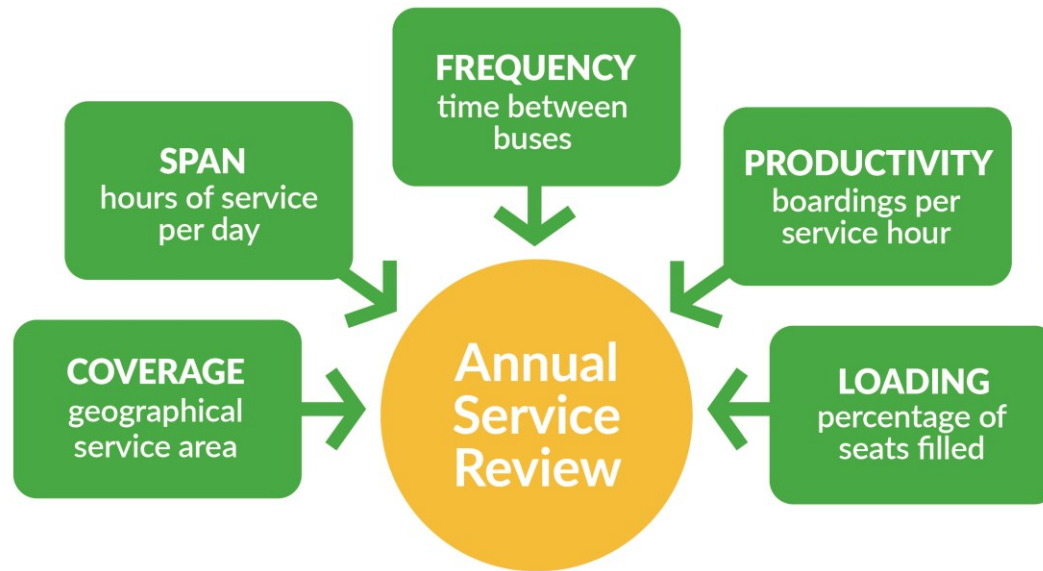
**REMOTE
WORKPLACES**

Ridership flat



**Ridership is flat or
declining across Canada.**

Annual Service Review



Annual Service Plan



Year Three: Service Details

- 5 additional buses
- 26 FTE
- Approx. 34,000 additional service hours (annualized) in 2018
- Total cost \$3.4 million annualized over two years
 - 2018 - \$1.815 million
- Fare increase \$0.10 effective Sept.1, 2018

Year Three: Service Enhancements

Route(s)	Areas	Enhancement
• 5 Delaware	King/Main/ Queenston Corridor	Service extended to Meadowlands during weekday peak
• 25 / 26 Upper Wentworth / Upper Wellington	Mountain to Downtown	Service added between Limeridge Mall and MacNab Terminal during weekday peak and mid-day

Year Three: Service Enhancements

Route(s)	Areas	Enhancement
<ul style="list-style-type: none">• 5 Delaware	King/Main/ Queenston Corridor	Added Sunday service
<ul style="list-style-type: none">• 22 Upper Ottawa• 23 Upper Gage• 24 Upper Sherman• 25 / 26 Upper Wentworth / Upper Wellington• 27 Upper James• 33 Sanatorium• 34 Upper Paradise	Mountain to Downtown	Added frequency in select off-peak periods

Year Three: Service Enhancements

Route(s)	Areas	Enhancement
<ul style="list-style-type: none">• 3 Cannon• 4 Bayfront• 11 Parkdale• 55 / 58 Stoney Creek Central / Local	Suburban	Added service in select off-peak time periods
<ul style="list-style-type: none">• 20 A Line	Suburban	Added service during weekday peak and mid-day periods
<ul style="list-style-type: none">• TransCab	Suburban	Improved TransCab service span in Glanbrook and Stoney Creek



LOOKING AHEAD

10 Year Transit Strategy

	Year 3 2018 Update	Year 4 2019	Year 5 2020	Year 6 2021	Year 7 2022	Year 8 2023	Year 9 2024	10 YEAR TOTAL
SERVICE								
Hours (000's)	34	39	46	49	49	49	53	422
Annual Operating (000's)	\$4,000	\$4,500	\$5,500	\$6,000	\$6,000	\$6,000	\$6,500	\$51,000
Full Time Equivalents	29	30	35	38	38	38	41	336
Fares	\$0.10	\$0.10	\$0.05	\$0.05	\$0.05	\$0.05	\$0.05	
OPERATING								
<u>Annualized</u> Service Expenditures (000's)	\$1,815	\$2,972	\$4,830	\$5,670	\$6,000	\$6,000	\$6,170	\$46,136
Fare Revenues (000's)	\$0	-\$1,188	-\$1,462	-\$2,159	-\$2,222	-\$2,698	-\$2,668	-\$21,079
Operating Levy Increases (000's @ 1.8%)	\$2,383	\$2,131	\$1,719	\$1,750	\$2,450	\$2,494	\$2,539	\$19,607
CAPITAL								
Growth Buses	5	4	5	5	5	6	6	66
Modal Split Buses	0	7	8	9	9	9	9	60
	Phase 1 PTIF*		Unfunded Capital - Phase 2 PTIF*					

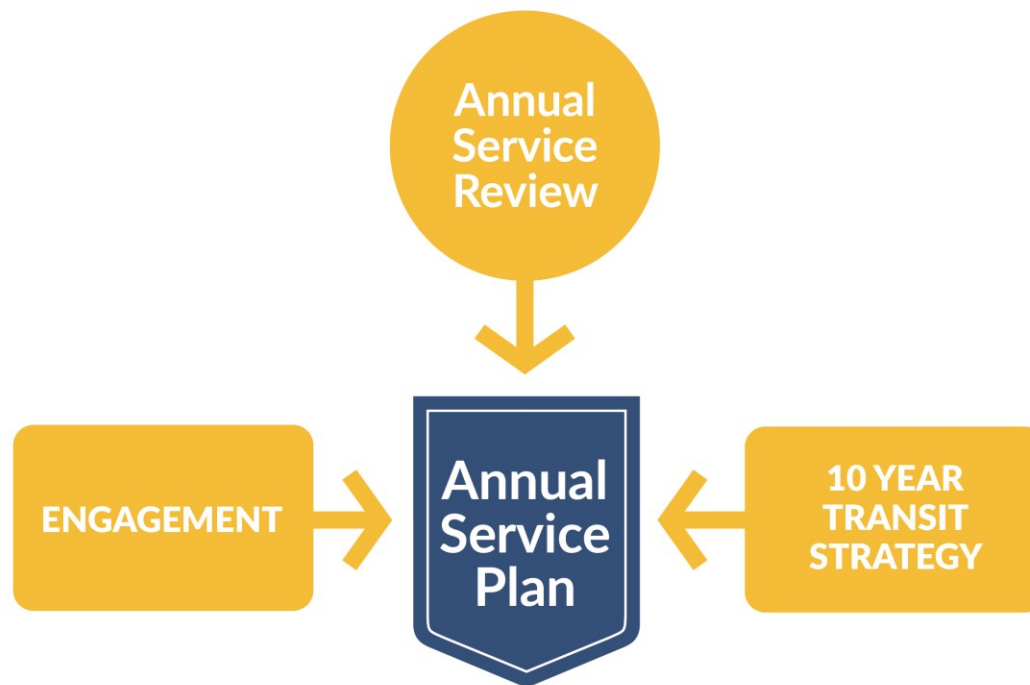
*PTIF – Public Transit Infrastructure Fund

Fare Increases

Date	Ticket		Monthly Pass			Cash
	<i>Adult</i>	<i>Student</i>	<i>Adult</i>	<i>Student</i>	<i>Senior</i>	
Current	\$2.30	\$1.90	\$101.20	\$83.60	\$26.50	\$3.00
Sept 2018	\$2.40	\$2.00	\$105.60	\$88.00	\$29.50	\$3.00
Sept 2019	\$2.50	\$2.05	\$110.00	\$90.20	\$32.50	\$3.25

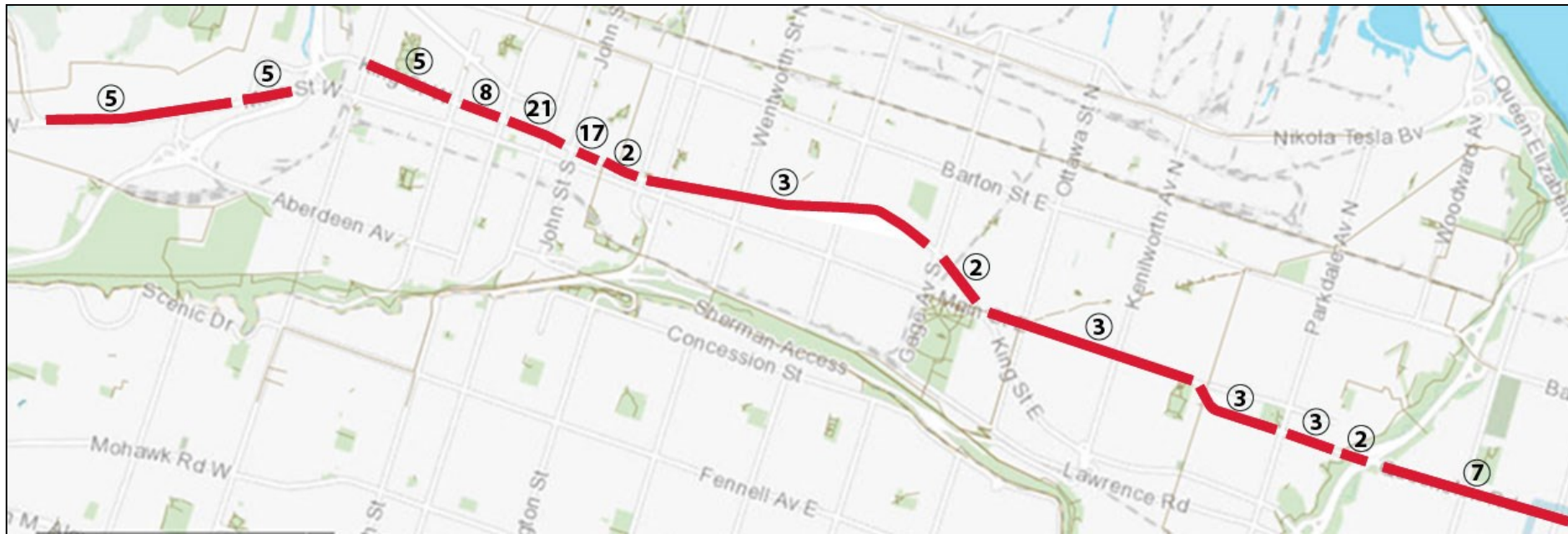
Long-Term Transit Planning

- Annual Service Plan 2019 – 2022
- Timeframes for planning, new buses, more operators, etc.



Preparing for LRT construction

- Construction 2019 to 2024
- Bus routes impacted



2018 Preliminary Budget

2018 Budget Request (\$000's)	
Operating budget	
Gross	121,858
Revenues	(55,355)
Net	66,504
\$ increase from 2017	6,204
% increase from 2017	10.3%
2017 Budget R/C radio	48.29%
2018 Budget R/C ratio	46.13%

Budget Drivers

Description	Amount (\$000s)
• Year 3 of 10 Year Strategy	2,188
• DARTS Increase	1,680
• PRESTO Operating Agreement	356
• Employee Related Increases	1,738

DARTS Increase Details

	2017	2018	2019	2020
Total Trips	709,721	751,453	787,226	846,116
Average Cost Per Trip	\$22.24	\$23.24	\$24.24	\$25.24
Total Cost	\$15,781,198	\$17,460,586	\$19,079,034	\$21,352,395
Budget Variance		\$1,679,388	\$1,618,448	\$2,273,361
Percent Increase		10.6%	9.3%	11.9%

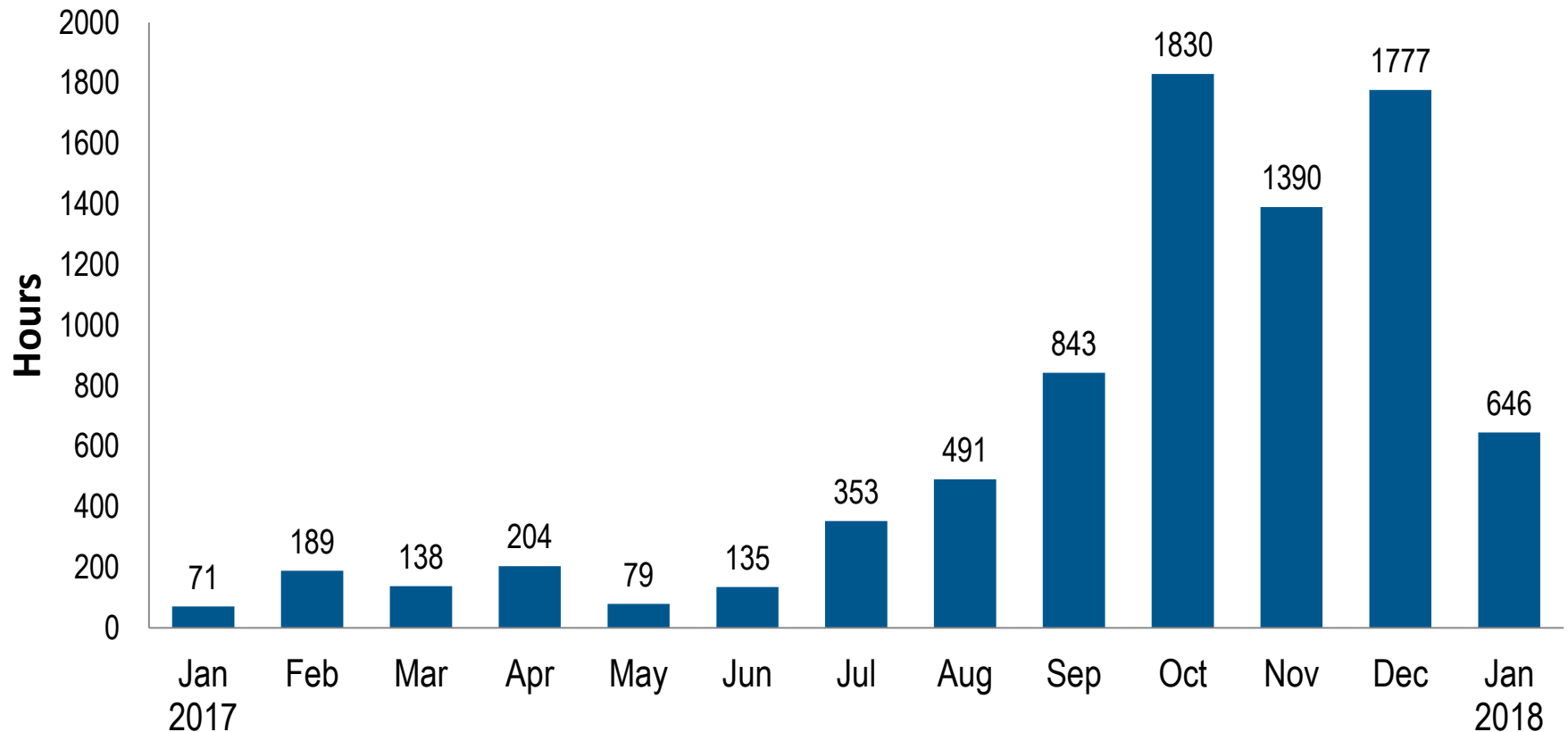
- **Customer Experience**
 - Provide 99.9% of scheduled service
 - Customer engagement
 - Retaining customers, attracting new customers
- **Employee Experience**
 - Culture action plans



OPERATIONAL UPDATE


Service Disruptions

Hours of cancelled service by month



Operational Update

- Transit Specific Complement Control Policy
- Attendance management
- Update to customers
- Twitter hours
- Strategic Communications Plan



Email
hsrserve@hamilton.ca

Phone
905-527-4441

Twitter
@hsr

hamilton.ca/hsr

AN UPDATE FROM HSR

Over the past several months, many of you have experienced significant service disruptions and have felt unable to rely on HSR to get where you need to go. For that we apologize. We are working hard to restore service and rebuild your trust and confidence as we grow transit in Hamilton to a place where it better meets your needs and expectations.

Thank you for your patience as we work to make changes that will provide you with the HSR service you deserve.

For more information on progress updates and future enhancements, please visit hamilton.ca/hsr



Hamilton

Questions?