


# INFORMATION REPORT

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| <b>TO:</b>                | Mayor and Members<br>General Issues Committee  |
| <b>COMMITTEE DATE:</b>    | February 28, 2019  |
| <b>SUBJECT/REPORT NO:</b> | Transit 2019 Operating Budget Presentation – Follow-up Information (PW19025) (City Wide) |
| <b>WARD(S) AFFECTED:</b>  | City Wide  |
| <b>PREPARED BY:</b>       | Nancy Purser, (905) 546-2424 Ext. 1876   |
| <b>SUBMITTED BY:</b>      | Debbie Dalle Vedove<br>Director of Transit<br>Public Works Department                    |
| <b>SIGNATURE:</b>         |       |

## COUNCIL DIRECTION

At the January 25, 2019 General Issues Committee (GIC) meeting, staff was asked to provide additional information on various topics as it related to the Transit 2019 Operating Budget presentation.

## INFORMATION

### On time Performance Breakdown

Staff was requested to provide the overall on time performance for 2018, with a breakdown of percentage of service that operated early (within our control) and percentage of service that operated late (not within our control). For 2018, 81% of Transit service operated on time. Within our control is our ability to monitor service to ensure schedules are maintained, in 2018, 10% of our service operated ahead of posted schedules. Conversely, 9% of our service operated late as a result of various factors including weather, traffic congestion, unplanned detours, road closures, etc which generally are not within Transit's control.

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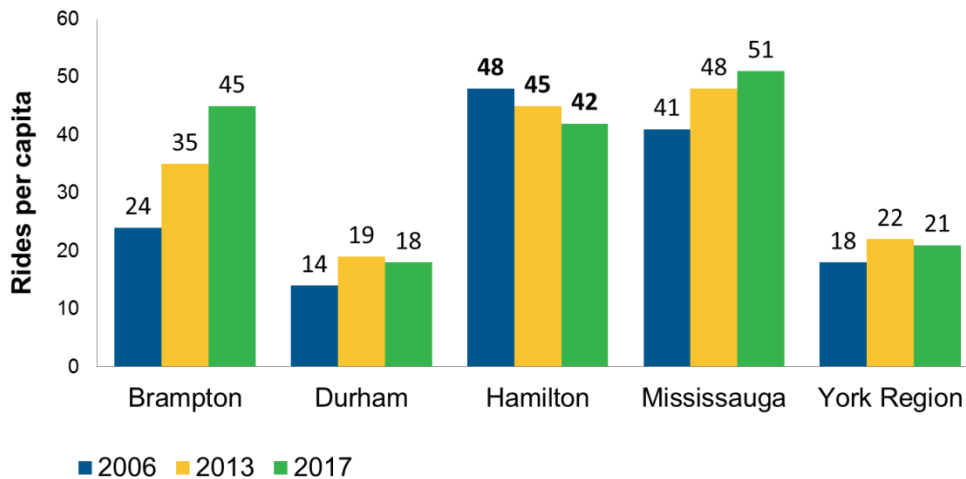
OUR Vision: To be the best place to raise a child and age successfully.

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### Rides Per Capita

The graph below provides a comparison of rides per capita with our comparator municipalities for 2006, 2013 and 2017. This information was reported out through the Canadian Urban Transit Association (CUTA).



### Ridership Per Season

The chart below provides a breakdown of ridership in 2018 per season. During the spring and summer months there is an overall decrease in ridership as universities and colleges finish typically in April and public schools typically finish in June.

| SEASON        | RIDES             | %             |
|---------------|-------------------|---------------|
| January       | 1,885,420         |               |
| February      | 1,748,663         |               |
| March         | 1,932,210         |               |
| <b>WINTER</b> | <b>5,566,293</b>  | <b>25.9%</b>  |
| April         | 1,806,523         |               |
| May           | 1,733,157         |               |
| June          | 1,632,778         |               |
| <b>SPRING</b> | <b>5,172,457</b>  | <b>24.0%</b>  |
| July          | 1,540,059         |               |
| August        | 1,493,100         |               |
| September     | 1,963,887         |               |
| <b>SUMMER</b> | <b>4,997,046</b>  | <b>23.2%</b>  |
| October       | 2,013,967         |               |
| November      | 2,056,322         |               |
| December      | 1,716,385         |               |
| <b>FALL</b>   | <b>5,786,674</b>  | <b>26.9%</b>  |
| <b>TOTAL</b>  | <b>21,522,471</b> | <b>100.0%</b> |

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Frequency By Route

The chart below provides a breakdown by route of the frequency between buses, in minutes, for weekday morning rush hours (A.M. peak) and weekday evening rush hours (P.M. peak).

| <b>WINTER 2019</b> |                      | <b>WEEKDAY PEAK PERIODS FREQUENCY SUMMARY</b> |   |
|--------------------|----------------------|---|---|
| <b>#</b>           | <b>Route Name</b>    | <b>A.M. Peak<br/>7:00am to<br/>9:00am</b>     | <b>P.M. Peak<br/>3:00pm to<br/>6:00pm</b> |
| 1                  | King                 | 6   | 6   |
| 2                  | Barton               | 7.5   | 6   |
| 3                  | Cannon               | 15  | 15  |
| 4                  | Bayfront             | 15  | 15  |
| 5                  | Delaware             | 7.5   | 7.5                                       |
| 6                  | Aberdeen             | 20  | 20  |
| 7                  | Locke                | 20  | 20  |
| 8                  | York                 | 20  | 20  |
| 10                 | B Line               | 10  | 10  |
| 11                 | Parkdale             | 30  | 30  |
| 12                 | Wentworth            | 30  | 30  |
| 16                 | Ancaster             | 30  | 30  |
| 18                 | Waterdown            | 30  | 30  |
| 20                 | A Line               | 20  | 20  |
| 21                 | Upper Kenilworth     | 15  | 15  |
| 22                 | Upper Ottawa         | 15  | 15  |
| 23                 | Upper Gage           | 15  | 15  |
| 24                 | Upper Sherman        | 15  | 15  |
| 25                 | Upper Wentworth      | 12  | 12  |
| 26                 | Upper Wellington     | 12  | 12  |
| 27                 | Upper James          | 15  | 15  |
| 33                 | Sanatorium           | 15  | 15  |
| 34                 | Upper Paradise       | 15  | 15  |
| 35                 | College              | 15  | 15  |
| 41                 | Mohawk               | 15  | 15  |
| 42                 | Mohawk East          | 45  | 45  |
| 43                 | Stone Church         | 30  | 30  |
| 44                 | Rymal                | 30  | 30  |
| 51                 | University           | 7.5   | 7.5                                       |
| 52                 | Dundas Local         | 30  | 30  |
| 55                 | Stoney Creek Central | 30  | 30  |
| 56                 | Centennial           | 30  | 30  |
| 58                 | Stoney Creek Local   | 30  | 30  |

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Transit Agencies utilizing Electric Buses

As at the end of 2017, the Canadian Urban Transit Association (CUTA) reported that electric buses are being operated in Winnipeg (4), Montreal (3) and Quebec City (3).

Metro Vancouver has ordered 4 battery electric buses for 2019 and Calgary is currently looking for approvals to order 15 electric buses. Edmonton Transit has awarded an order for 25 electric buses for delivery in 2020.

Jurisdictional Kilometres

The chart below represents the breakdown of jurisdictional kilometres and percentage breakdown for years 2016, 2017, 2018 and the projected breakdown for 2019.

| <b>2016-2019 ANNUAL JURISDICTIONAL KILOMETRES</b> |                          |                   |                |                 |                     |                  |                    |
|---|--------------------------|-------------------|----------------|-----------------|---------------------|------------------|--------------------|
| <b>Year</b>                                       | <b>Total Annual Kms.</b> | <b>Hamilton</b>   | <b>Dundas</b>  | <b>Ancaster</b> | <b>Stoney Creek</b> | <b>Glanbrook</b> | <b>Flamborough</b> |
| <b>Jurisdictional Kilometres</b>                  |                          |                   |                |                 |                     |                  |                    |
| <b>SERVICE TOTALS<br/>(Status Quo)</b>            | <b>17,288,425</b>        | <b>14,196,015</b> | <b>355,386</b> | <b>803,093</b>  | <b>1,100,195</b>    | <b>402,218</b>   | <b>431,517</b>     |
| <b>JURISDICTIONAL SPLIT 2019%</b>                 | <b>100%</b>              | 82.1%             | 2.1%           | 4.6%            | 6.4%                | 2.3%             | 2.5%               |
| <b>JURISDICTIONAL SPLIT 2018%</b>                 | <b>100%</b>              | 82.7%             | 2.0%           | 4.3%            | 6.3%                | 2.2%             | 2.5%               |
| <b>JURISDICTIONAL SPLIT 2017%</b>                 | <b>100%</b>              | 82.4%             | 2.2%           | 4.3%            | 6.4%                | 2.2%             | 2.5%               |
| <b>JURISDICTIONAL SPLIT 2016%</b>                 | <b>100%</b>              | 82.8%             | 2.1%           | 4.4%            | 6.4%                | 2.2%             | 2.2%               |

Productivity – 2018 Boardings

In 2018, the entire transit fleet was outfitted with automated passenger counters (APC's). The chart below provides a breakdown of the actual boardings by route for the entire system in 2018. As a reminder, boardings are recorded anytime someone gets on the bus whether they pay a fare or use a transfer.

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| Route # | Route Name       | Total Annual Boardings |
|---------|------------------|------------------------|
| 1       | King             | 4,520,168              |
| 2       | Barton           | 3,866,725              |
| 3       | Cannon           | 568,343                |
| 4       | Bayfront         | 944,016                |
| 5       | Delaware         | 4,520,271              |
| 6       | Aberdeen         | 244,766                |
| 7       | Locke            | 150,527                |
| 8       | York             | 120,735                |
| 9       | Rock Gardens     | 2,872                  |
| 10      | B Line           | 1,404,049              |
| 11      | Parkdale         | 478,961                |
| 12      | Wentworth        | 25,406                 |
| 16      | Ancaster         | 81,911                 |
| 18      | Waterdown        | 50,932                 |
| 20      | A line           | 235,324                |
| 21      | Upper Kenilworth | 1,350,785              |
| 22      | Upper Ottawa     | 716,570                |
| 23      | Upper Gage       | 924,662                |
| 24      | Upper Sherman    | 694,613                |
| 25      | Upper Wentworth  | 918,777                |
| 26      | Upper Wellington | 977,097                |
| 27      | Upper James      | 1,128,668              |
| 33      | Sanatorium       | 752,669                |
| 34      | Upper Paradise   | 455,352                |
| 35      | College          | 1,077,114              |
| 41      | Mohawk           | 1,506,102              |
| 42      | Mohawk East      | 46,723                 |
| 43      | Stonechurch      | 569,582                |
| 44      | Rymal            | 627,315                |
| 51      | University       | 1,759,088              |
| 52A     | Dundas Local     | 11,902                 |
|         | Stoney Creek     |                        |
| 55      | Central          | 693,172                |
| 56      | Centennial       | 56,715                 |
| 58      | Stoney Local     | 116,661                |
| 99      | Waterfront       | 27,692                 |
|         |                  | 31,626,269             |

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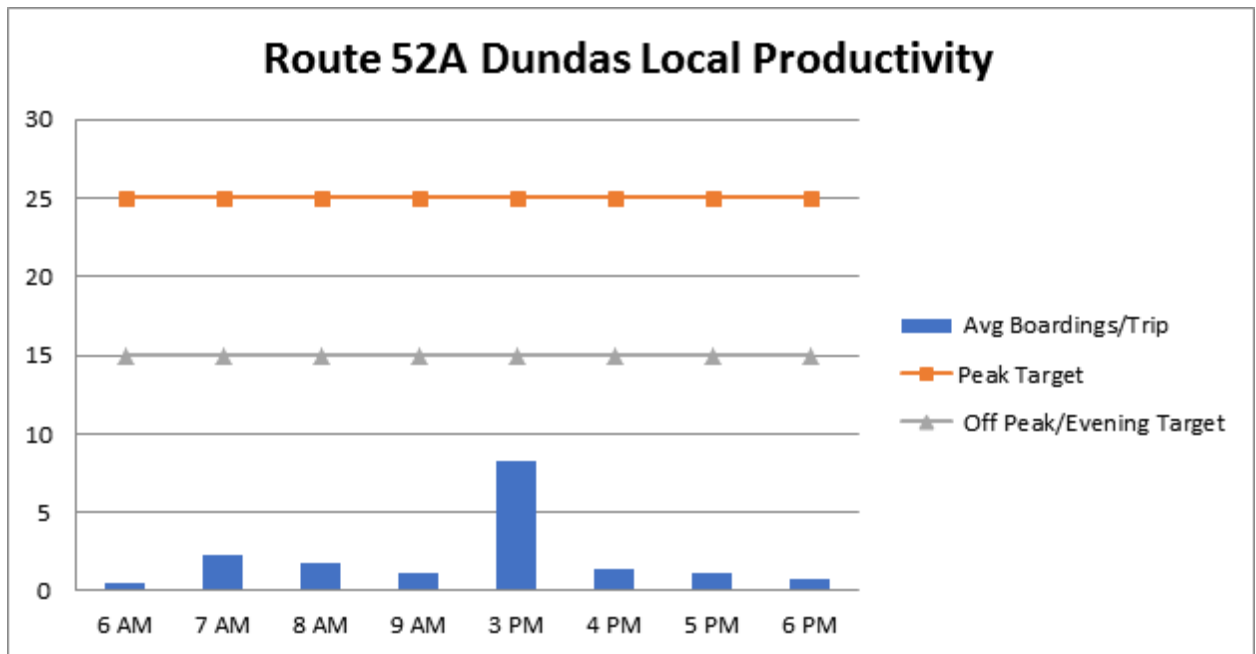
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As requested, the graph below provides the specific productivity levels of Route 52A as they relate to the service standards adopted in the 10 year local transit strategy. The peak service standard target is 25 boardings per hour and off peak service standard target is 15 boardings per hour. The columns are the average number of boardings per bus per time slot. For 2018 the productivity of Route 52A was below service standards for both peak and off peak times.



**Bus Advertising Revenue**

The table below provides the annual bus advertising revenue for the last 5 years.

|      |           |
|------|-----------|
| 2014 | \$436,249 |
| 2015 | \$461,905 |
| 2016 | \$440,001 |
| 2017 | \$440,001 |
| 2018 | \$445,000 |

**APPENDICES AND SCHEDULES ATTACHED**

None