



Hamilton

Transit

2020 OPERATING BUDGET
JANUARY 24, 2020



PRESENTATION OUTLINE

- **TRANSIT, YOUR FIRST CHOICE.**
- **2019 HIGHLIGHTS**
- **10 YEAR LOCAL TRANSIT STRATEGY**
- **2020 BUDGET**
 - CONVENTIONAL
 - SPECIALIZED
- **(RE)ENVISION**



TRANSIT STRATEGIC DIRECTION

TRANSIT DIVISION STRATEGIC DIRECTION



**TRANSIT,
YOUR FIRST CHOICE.**

OUR PURPOSE
We provide customer-focused service
that is safe, reliable, and inclusive.

GOALS

- 1 To consistently provide a customer experience that meets or exceeds the expectations of our current customer base while building a reputation that attracts new customers.
- 2 To maintain a transit service and infrastructure that keeps our system in a state of good repair.
- 3 To take ownership of a system that increases modal split through growth within current conditions and expansion to accommodate future needs.



2019 HIGHLIGHTS


CONVENTIONAL TRANSIT - 2019 HIGHLIGHTS



 we provided
21,659,637
rides

we travelled close to


17,000,000
vehicle kms

 we collected
\$45,272,399
in revenue


revenue/cost ratio:
45.3% 

267 buses
 
51%
CNG Buses


2,018,950
bus check calls

39,772
SMS 

Mountain Climber on **7** mountain accesses


2,294
bus stops 

maintain **688** shelters


80 newly constructed or replaced landing pads

26 shelter pad re-pours

2 rehabilitated bus loops


CONVENTIONAL TRANSIT - COMPARISONS

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

#1 lowest average fare

#1 in cost per revenue hour

#3 in rides per capita

#3 in revenue/cost ratio

*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)

SPECIALIZED TRANSIT – 2019 HIGHLIGHTS

2019 Highlights

Cost Per Trip
\$26.71
↓ 3.5% below budget

Lowest Cost Per Trip
(GTHA)
#1

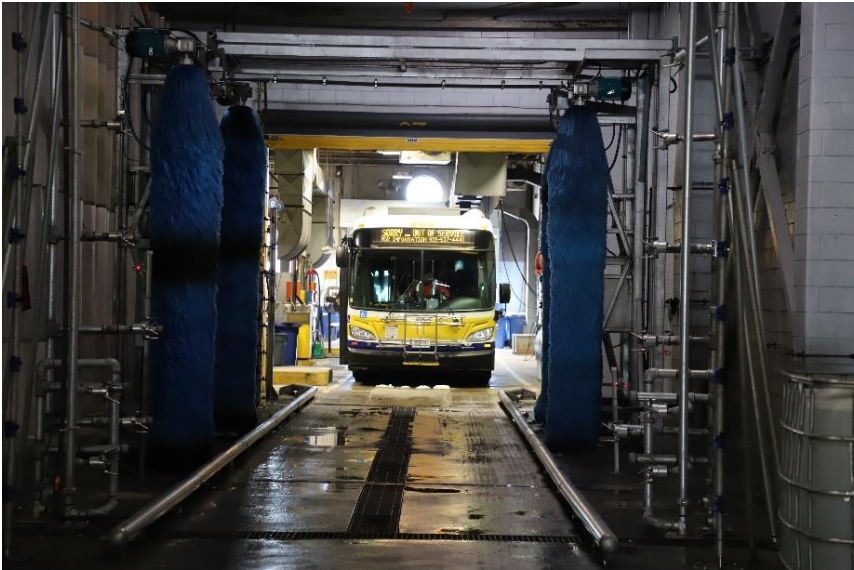
Trips Delivered
844,007
↑ 9% more than 2018

Trips Delivered
(GTHA)
#2



PUBLIC TRANSIT INFRASTRUCTURE FUND (PTIF)

PTIF IMPLEMENTATION UPDATE



PTIF IMPLEMENTATION UPDATE



PTIF IMPLEMENTATION UPDATE

**YOU USED TO
CALL ME
ON YOUR
CELL PHONE.**



Now you
can text
HSRnow
& the stop
number to
25370.

HSRnow 2512

2512 @ EASTGATE TERMINAL
PLATFORM 7

Route	Next Bus
10	3:41pm
10	4:16pm
10	4:06pm

HSRnow 1531

1531 @ RYMAL at UPPER GAGE

Route	Next Bus
44	3:45pm
44	4:02pm
44	4:42pm

FREE WI-FI

Available on this bus.



STRATEGIC PLAN PRIORITIES

OUR PRIORITIES



COMMUNITY ENGAGEMENT & PARTICIPATION

Hamilton has an open, transparent and accessible approach to City government that engages with and empowers all citizens to be involved in their community.



ECONOMIC PROSPERITY & GROWTH

Hamilton has a prosperous and diverse local economy where people have opportunities to grow and develop.



HEALTHY & SAFE COMMUNITIES

Hamilton is a safe and supportive city where people are active, healthy, and have a high quality of life.



CLEAN & GREEN

Hamilton is environmentally sustainable with a healthy balance of natural and urban spaces.



BUILT ENVIRONMENT & INFRASTRUCTURE

Hamilton is supported by state of the art infrastructure, transportation options, buildings and public spaces that create a dynamic City.



CULTURE & DIVERSITY

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.



OUR PEOPLE & PERFORMANCE

Hamiltonians have a high level of trust and confidence in their City government.

OUR PEOPLE SURVEY – ACTION PLAN

PERSONAL RECOGNITION

Recognize Staff in Bus Beat
Division-Wide



PSYCHOLOGICAL WELL-BEING

Employee Suggestions
linked to OPS
Division-Wide



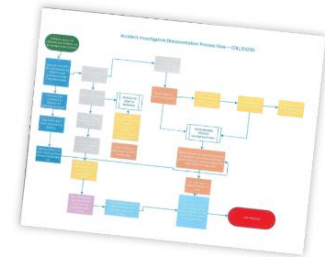
IMPROVE INTERNAL COMMUNICATIONS

Communication
Division-Wide



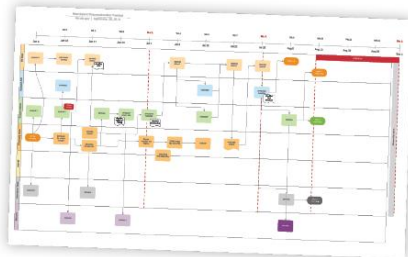
PHYSICAL SAFETY

Green Belt Project on
Collision Reduction
Operations



CONSISTENT POLICIES & PROCEDURES

Process Documentation
Customer Experience
and Innovation



MANAGING CHANGE

Trickle Down "Directionomics"
Planning and Infrastructure



OUR PEOPLE SURVEY – ACTION PLAN

August 19, 2019 marks a significant day for Transit. 50 years ago Operator **Maurice Powell** joined the HSR - making him the first transit operator, and only second employee in the history of the City of Hamilton to reach this milestone.

PLEASE JOIN US
MONDAY, AUGUST 19 2019

from 12:00pm – 2:00pm

at the
MOUNTAIN TRANSIT CENTRE
2200 Upper James St. Hamilton



Presentations, BBQ, Cake

NO RSVP IS REQUIRED





10 YEAR LOCAL TRANSIT STRATEGY

10 YEAR LOCAL TRANSIT STRATEGY

10 Year Transit Strategy

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

Years 3 - 4 → **2018 and 2019**
Focus: service standards, growth and modal split

WE ARE HERE → **Year 5** → **2020**
Focus: efforts on routes where we could see targeted increase, service improvements, greatest opportunity to see increase in ridership

Years 6 - 10 → **2021 to 2024**
Focus: modal split and growth

10 YEAR TRANSIT STRATEGY: BLAST ASSUMPTIONS



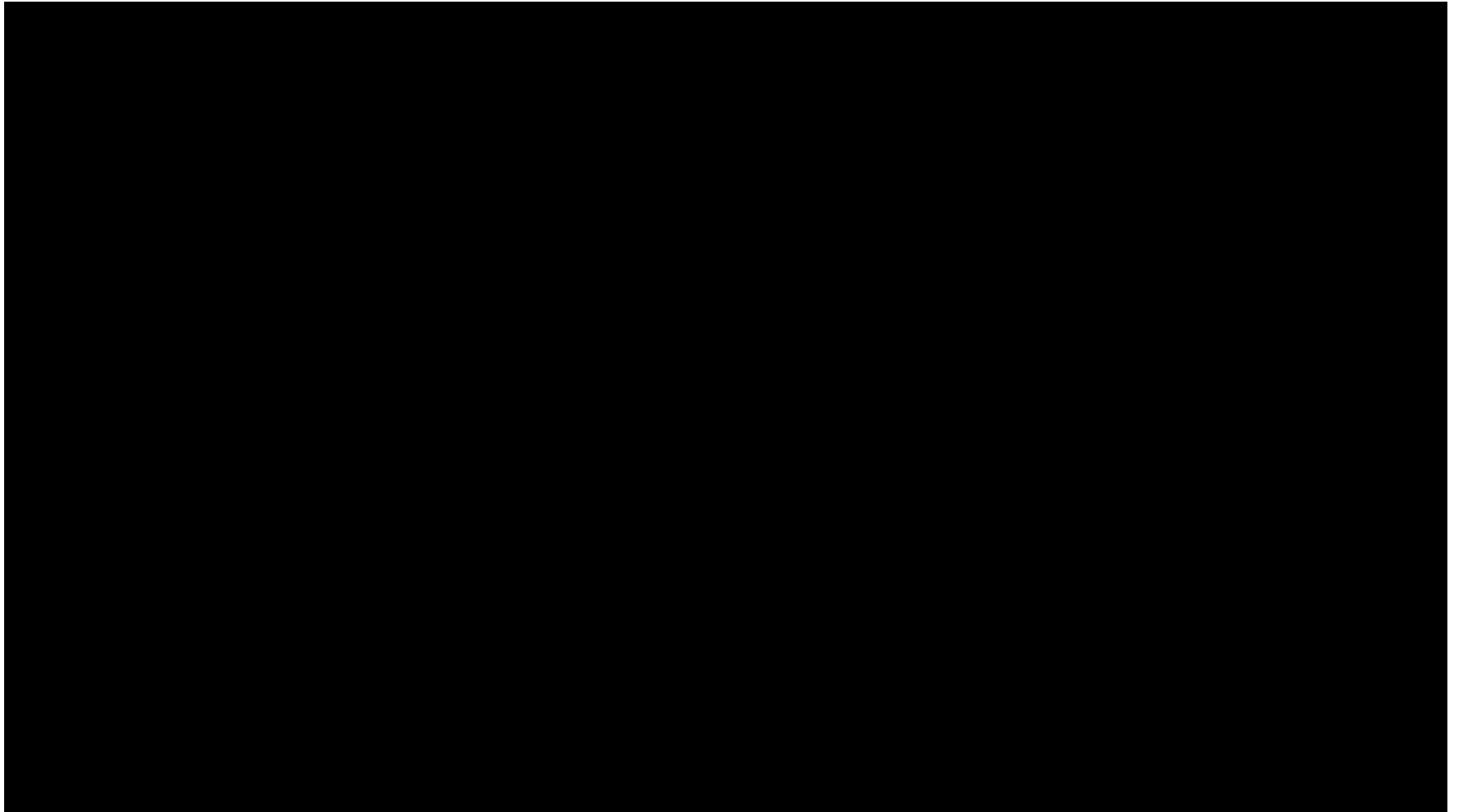
B
L
A
S
T

Future Expansion

Hamilton Long Term Rapid Transit System "B.L.A.S.T." (Conceptual Only)



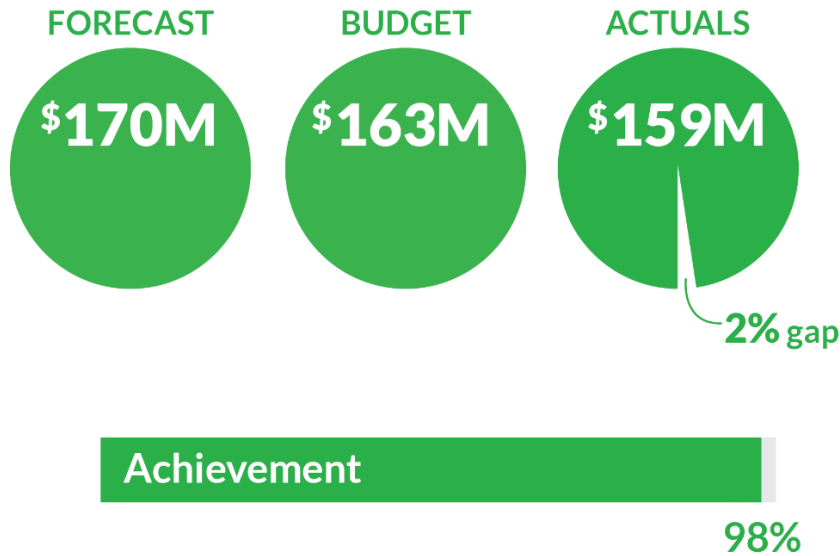
10 YEAR TRANSIT STRATEGY – TIME LAPSE VIDEO



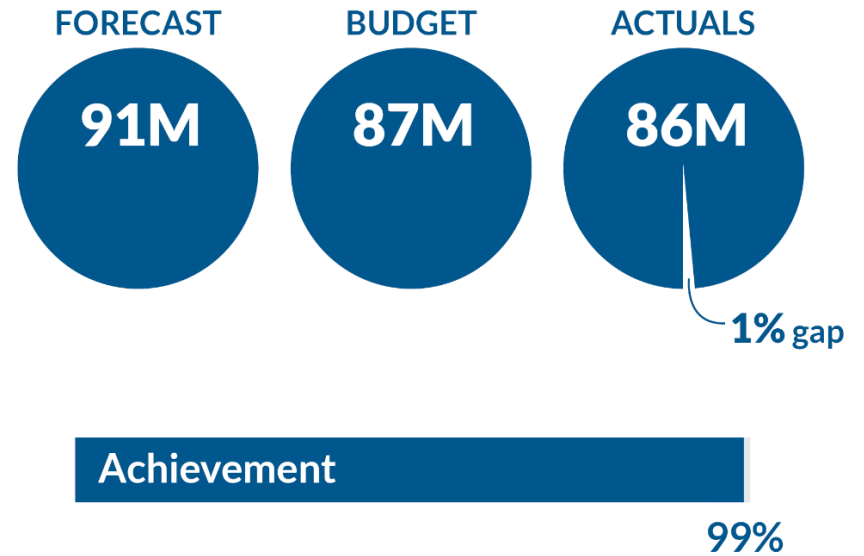
10 YEAR TRANSIT STRATEGY: ORIGINAL PROJECTIONS

2015-2018

REVENUE



RIDERSHIP



10 YEAR TRANSIT STRATEGY: RECALCULATION

2019

BUDGETED

ACTUALS

REVENUE

\$43,625,324

\$45,272,399



RIDERSHIP

21,065,409

21,659,637



10 YEAR TRANSIT STRATEGY: RECALCULATION

Recalculated #'s 2020-2025 FORECAST

\$322M REVENUE

141M RIDERSHIP

10 YEAR TRANSIT STRATEGY: UPDATED CAPITAL

Conceptual rendering of the Maintenance and Storage Facility from the north-west.





TRENDS AND ISSUES 2020 - 2023

TRENDS AND ISSUES

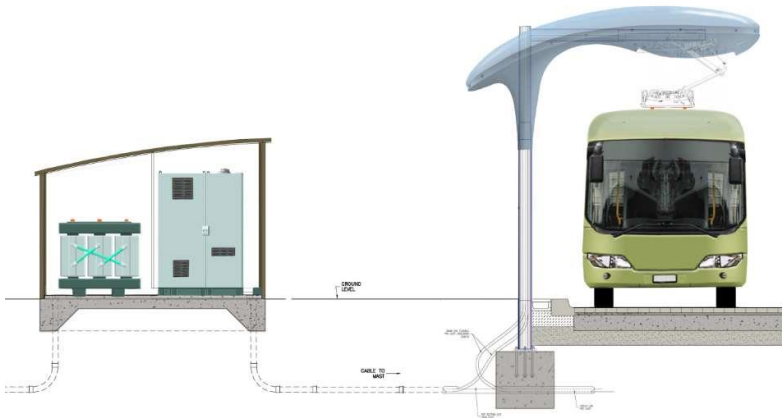


TRENDS AND ISSUES

MOUNTAIN TRANSIT CENTRE – OVER CAPACITY



TRENDS AND ISSUES - ELECTRIC BUSES





ATTENDANCE

is showing improvement,
remains a focus area.

New process for claiming Short
Term Disability - note in 4 days
will also assist.



CUSTOMER EXPECTATIONS

we are in the customer service business.

Needs and wants are changing, real time info, more frequent service, reliability of service.

SPECIALIZED TRANSIT – TRENDS AND ISSUES



GROWTH IN RIDERSHIP ON SPECIALIZED TRANSIT

Since 2013, on average, the trend has been approximately **10% year to year** (actuals to actuals).



2020 BUDGET

YEAR FIVE CONVENTIONAL BUDGET

(000's)	2019 Restated Net	2020 Preliminary Gross	2020 Preliminary Net	\$ Net Change	% Net Change
Transit	\$74,299	\$141,440	\$81,396	\$7,097	9.6%
Amendments – January 17, 2020 Budget GIC: Reduction to Fuel Assumptions (diesel & unleaded)				(\$115)	
Total Transit Net Levy Less Amendments				\$6,982	9.4%
Major Drivers					
Attributable to DARTS Increase				\$2,664	3.6%
Employee Related				\$1,396	1.9%
PRESTO Agreement				\$875	1.2%
Annual 10 Year Strategy (Net)				\$688	0.9%
Transit Fleet Reserve (year 8 of 8 loss of OBRP funding)				\$628	0.8%
Insurance Premiums (direct charges)				\$424	0.6%

YEAR FIVE CONVENTIONAL BUDGET

Y5

13



additional
buses

35

FTE



Approximately

46,000

service
hours



Fare increase

\$0.05

effective
September 1, 2020

Total Cost of

\$4,239,000

annualized over
two years

2020 - \$688k
(net of fare revenue)

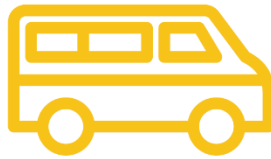


SPECIALIZED TRANSIT BUDGET

Cost Per Trip
\$27.59



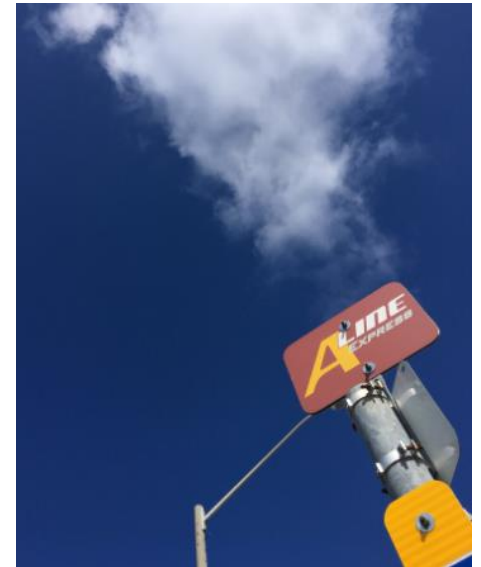
Forecasted Trips
885,000



Total increase
\$2,664,130



10 YEAR TRANSIT STRATEGY: SERVICE ENHANCEMENTS



YEAR FIVE ENHANCEMENTS – ROUTE 44 RYMAL



IMPROVED PEAK AND EVENING FREQUENCY



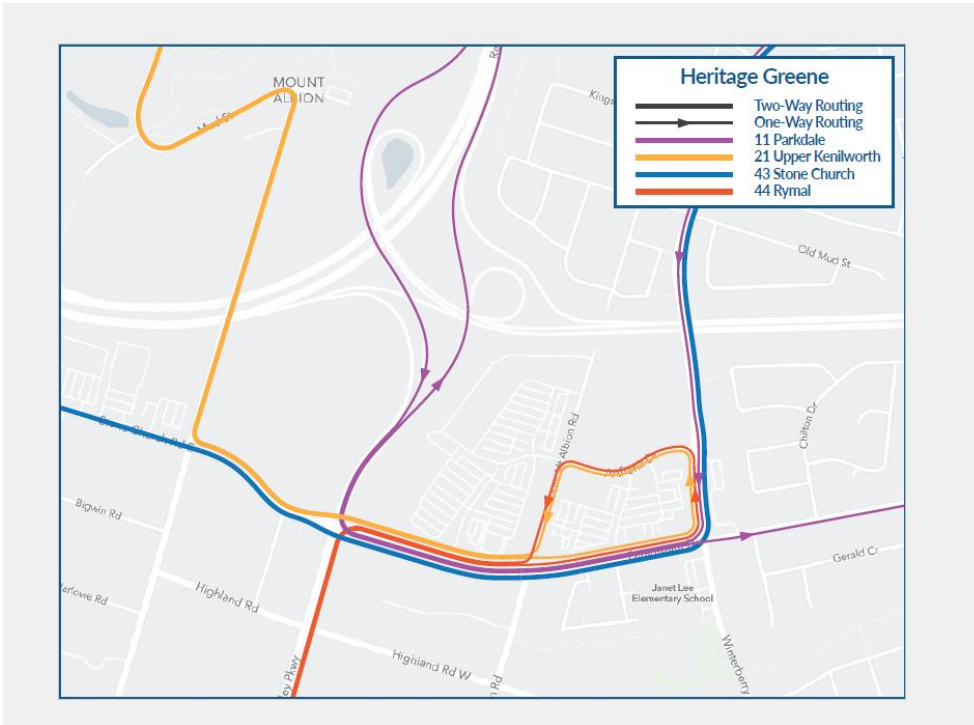
YEAR FIVE ENHANCEMENTS – ROUTE 20 A LINE



IMPROVED PEAK FREQUENCY AND EVENING SPAN



YEAR FIVE ENHANCEMENTS – STONEY CREEK MOUNTAIN



ROUTING CHANGE AND IMPROVED CONNECTIVITY

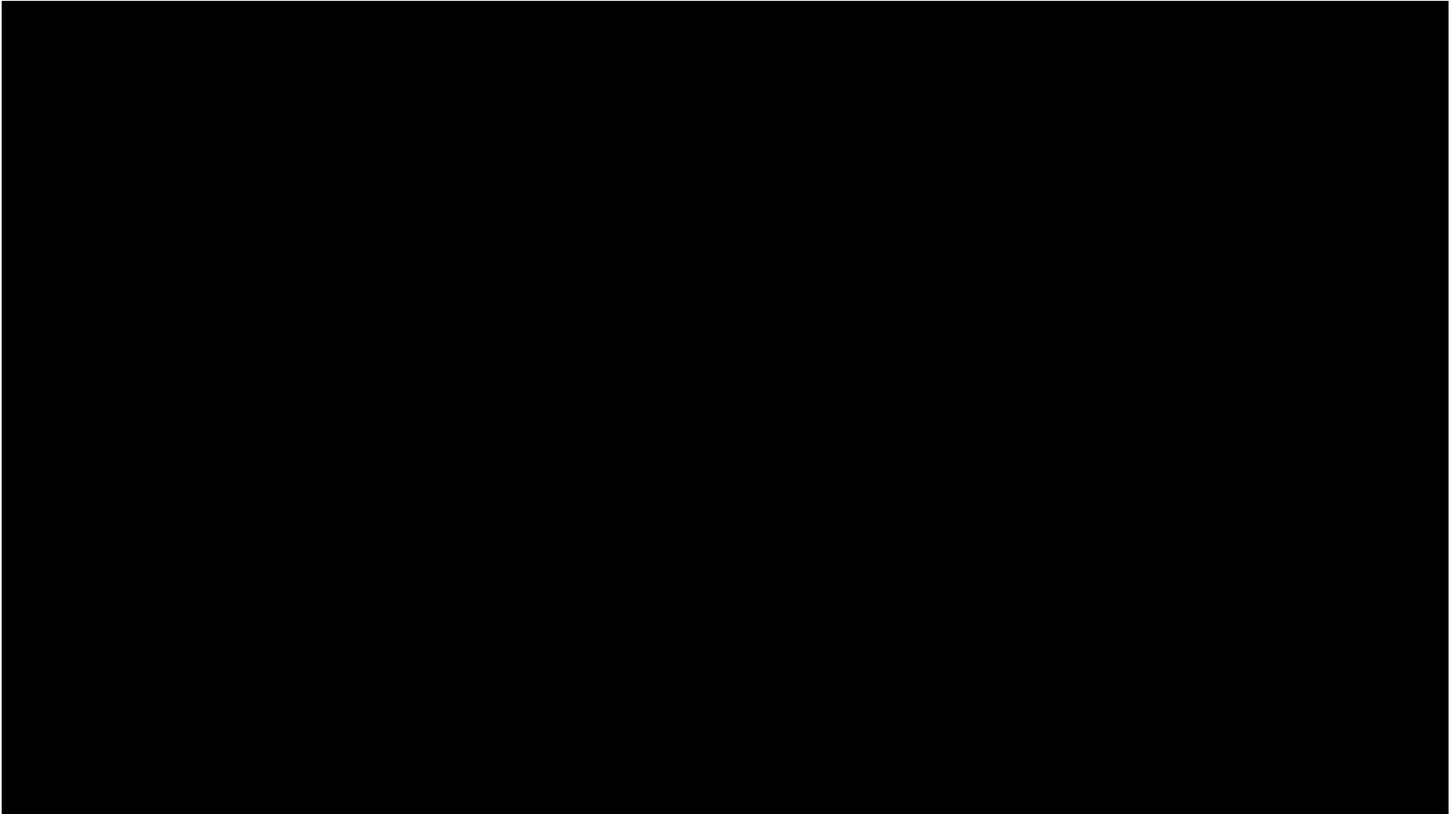
(RE)ENVISION THE HSR



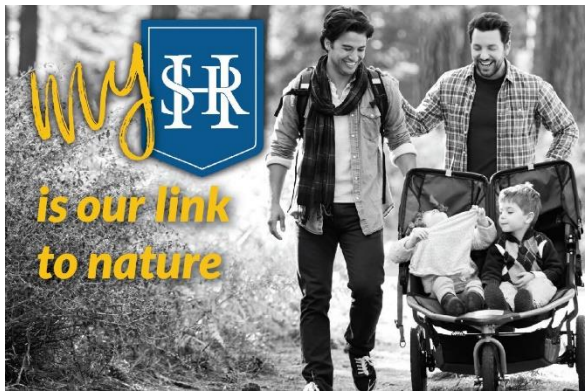
is moving forward.



TRANSIT STRATEGIC DIRECTION - VIDEO

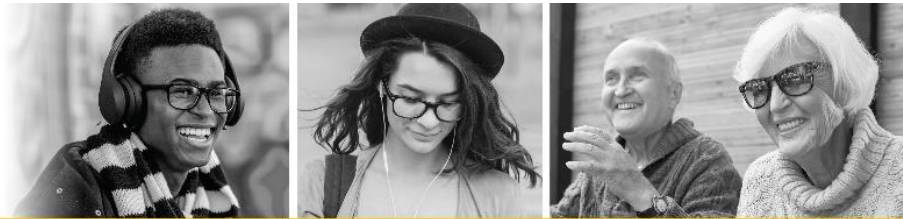


MY HSR CAMPAIGN



SURVEY RESPONSE RATE

my  is...



#HamOnt invested

2,600+ hrs
on survey

Avg minutes to complete



3,201
Comments

500+
Pages
of comments



Open for
70
Days

5,781

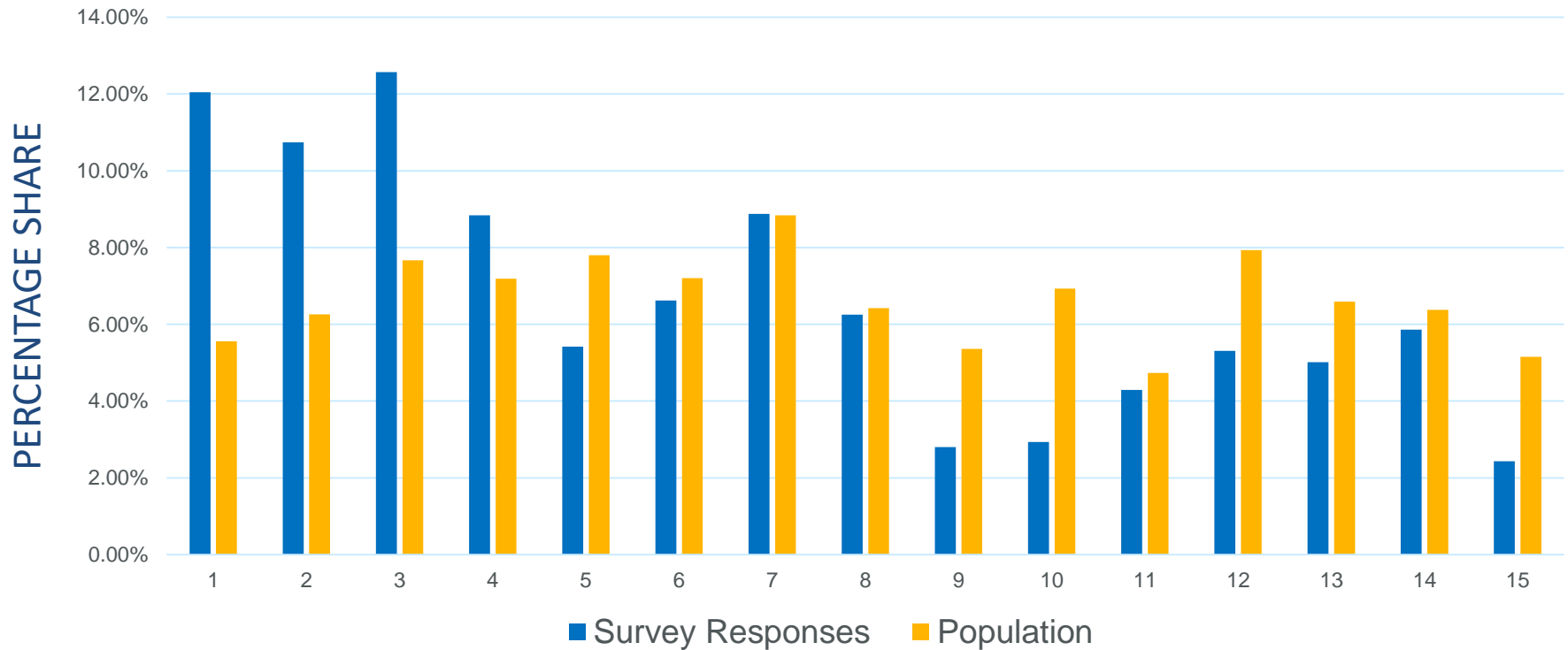
SURVEYS COMPLETED

1,335
Residents on
email list



SURVEY RESPONSE RATES

Participation by Ward



WHAT WE'VE LEARNED SO FAR – CURRENT CUSTOMERS



Current customers told us to concentrate on the following things which were rated with the highest importance and lowest satisfaction:

- On-time service reliability
- Waiting times at transfer and connection points
- Frequency of service on weekends and holidays
- Bus crowdedness
- Weather protection at bus stops

WHAT WE'VE LEARNED SO FAR – POTENTIAL NEW CUSTOMERS



Potential new customers had very similar views, but rated the following with higher importance compared to current customers:

- Reduce # of transfers required
- Reduce total trip time (similar to using a car)
- Increase connectivity to other modes of transportation

The dominant driver of customer satisfaction and drawing new customers that build transit ridership is:

FREQUENT RELIABLE SERVICE

ENGAGING IN OUR COMMUNITY



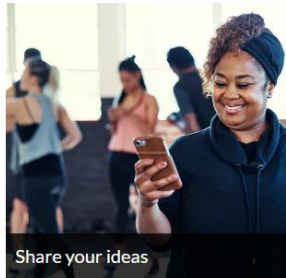
ENGAGING IN OUR COMMUNITY



ENGAGING IN OUR COMMUNITY

Sign up to (Re)envision the HSR

How can we make transit your first choice? Hamilton is changing. And we're changing too. For work, school, play and everything in between, we want to take you there. That's why we're asking you to tell us what you need from the HSR, today and in the future.



Join the conversation

Search for ideas Sort by Vote ▾

Sign In / Register
to add your idea

RedesigningHSR
a month ago

Simplify Route 5 Naming Scheme

The current naming scheme for 5 Delaware is far too confusing and...

Share 3 Comments 11 ❤️

RedesigningHSR
a month ago

Remove Interlining from Destination Signs

Buses that interline often have confusing destination signs, cons...

Share 2 Comments 6 ❤️

FavMaster98
a month ago

More Buses with Free Wi-Fi

15 buses isn't enough. More buses should become wi-fi enabled.

Share 2 Comments 5 ❤️

Neman
a month ago

Add effective routing from Ancaster to downtown, esp. GO stations

Even during rush hour, it takes two buses and an hour to get from...

Share 2 Comments 5 ❤️

Lauren
a month ago

Direct / express bus from Limeridge mall to MacNab terminal

As someone who works downtown, I would switch from driving to wor...

Share 3 Comments 4 ❤️

Cakrome
a month ago

Expand 2 Barton and rename the 55 STONEY CREEK Central

1. Currently the area served by 55A Stoner Creek Central can be

Cakrome
a month ago

Would be much better to simplify the 5 Delaware bus route and extend the 1A King to all day service

Currently 5 Delaware bus route is very confusing and has even has...

Share 1 Comment 4 ❤️

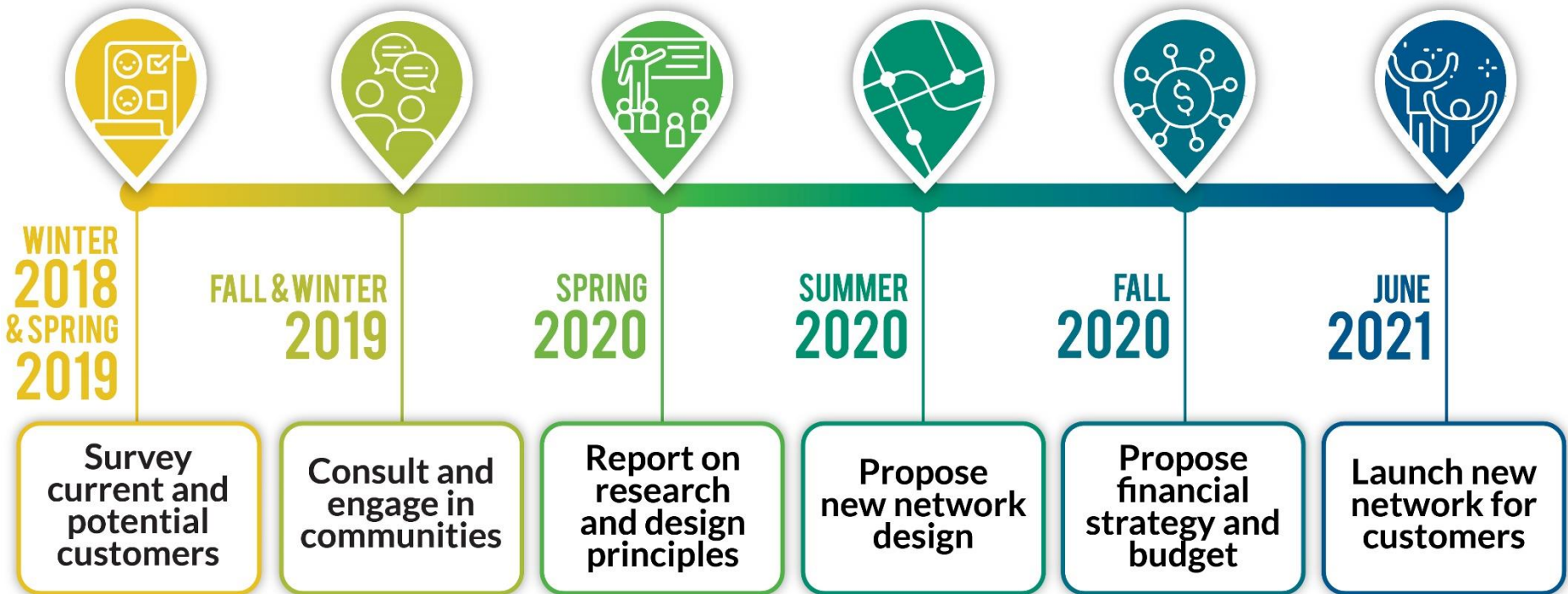
RedesigningHSR
25 days ago

Rebrand A and B Line Express

Both services have a confusing naming scheme, with both

myhsr.hamilton.ca

(RE)ENVISION TIMELINE





is my
first choice.

