

Item
6.1



Hamilton

Transit

2022 OPERATING BUDGET
JANUARY 21, 2022

THANK YOU

Thanks to the staff at HSR for their service today and every day!



Transit workers continued to provide exceptional service to Hamiltonians under exceptional circumstances for the last 22 months and counting.

**“Thank you for keeping Hamilton moving through this.
#HamiltonProud”**



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PRESENTATION OUTLINE

- **2021: Welcome Back, We're Ready to Ride**
- **Historic Investments in Transit**
- **The Road Ahead – Building Better Transit**
- **2022 Operating Budget**
- **Future-Focused Transit in Hamilton**



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.

HSR SERVICES

HSR strives to provide customer-focused experience that is safe, reliable, inclusive and accessible to all users of the City of Hamilton's public transit services.





ACCESSIBLE, INTEGRATED TRANSIT SERVICES

Effective public transit does not exist in silos of conventional, specialized and on-demand services, but rather, operates as a homogenous transportation system which meets the needs of customers.

Customers navigate with ease between conventional accessible, specialized accessible and on demand accessible models, and in the future, accessible light rail transit, to complete their trip.

The transit system at large promotes multi-modal travel: to/from bus stops, integrated bike racks, accessible infrastructure – so different portions of the customer journey can be completed on the best, fastest solution that meets customer needs.

CONVENTIONAL ACCESSIBLE TRANSIT

2021 YEAR IN REVIEW

 we provided
~9,520,000
rides

we travelled close to 
17,200,000
vehicle kms

 we collected
~\$26,610,000
in revenue

revenue/cost ratio:
~27.3% 

279 buses
 
49%
CNG Buses


~1,070,000
bus check calls

~14,123
SMS 

HSR CVOR rating
29 

2,294
bus stops
69.7%
AODA compliant 

maintain
719
shelters 

78 newly constructed
or replaced
landing pads and
shelter pads 

88% 
of the scheduled
service was
provided on time

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

#2 lowest average fare

#1 in cost per revenue hour

#3 in rides per capita

#1 in revenue/cost ratio

*within the Transit Urban Boundary

SOURCE: Canadian Urban Transit Association (CUTA)

SPECIALIZED ACCESSIBLE TRANSIT 2021 YEAR IN REVIEW

Budgeted Cost / Trip

\$40.31



Forecasted Actuals
Cost / Trip

\$45.10

Budgeted Trips

605,593



Forecasted
Trips

286,000

(approx)

Total Budget

\$24,413,130



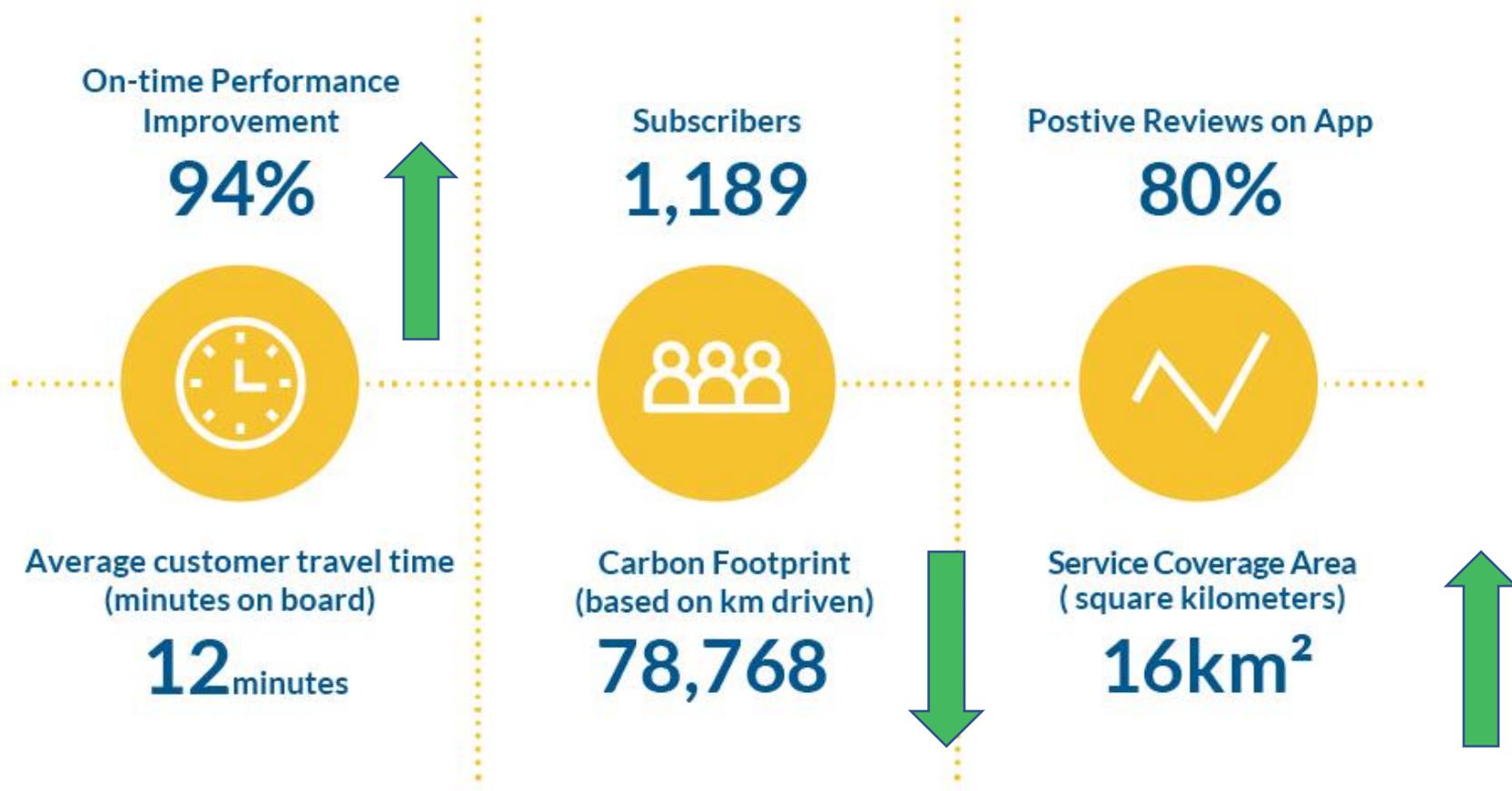
Forecasted
Expenditures

\$12,900,000

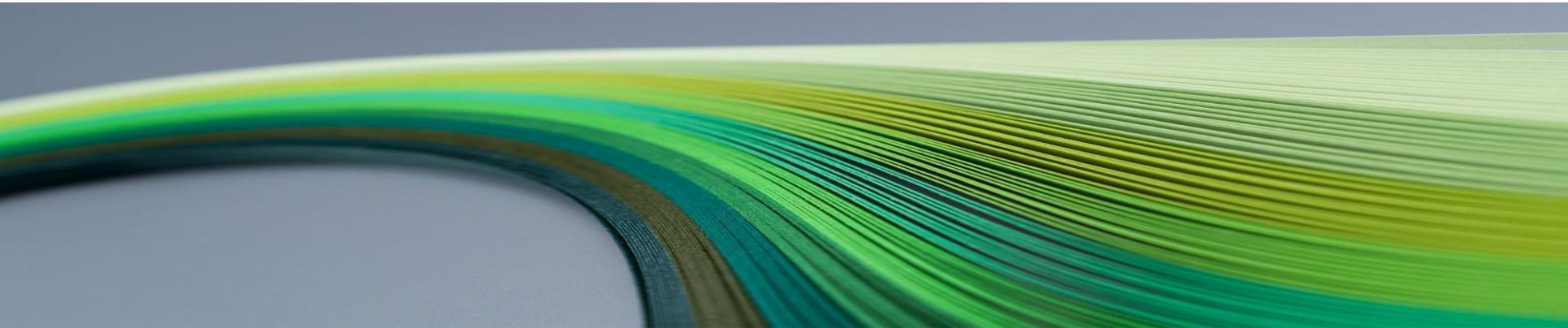
(approx)

ON DEMAND ACCESSIBLE TRANSIT

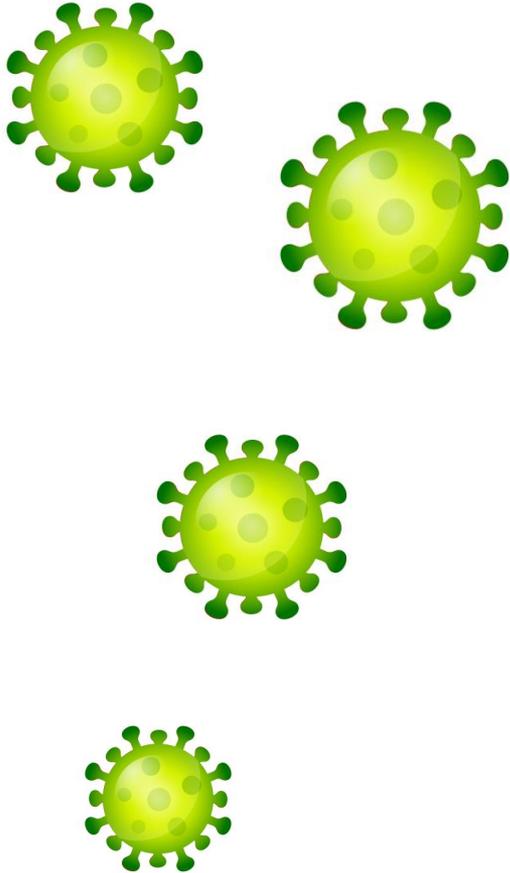
2021 YEAR IN REVIEW



2021: Welcome Back, We're Ready to Ride



HIGHLIGHTS OF TRANSIT'S COVID-19 PANDEMIC RESPONSE



Health and Safety of Staff

Health and Safety of Customers

Communications

Service Responsiveness

HSR SUPPORTS OUR COMMUNITY

(Re)envision Mobile Vaccine Bus



8 clinic days
at 7 locations



504 vaccine doses
were administered

HSR SUPPORTS OUR COMMUNITY

DARTS Vaccine Stats



3,889

Vaccination trips
as of November 25

DARTS Vaccine Stats



1,440

Unregistered guest trips as of November 30 (including on
isolation vehicles) to support Public Health efforts, including to
transport people to COVID testing and COVID inoculations.

We're working around the clock to keep transit safe and strong.

Below is our **7-point plan** to keep you safe.



We listen and follow the advice of our healthcare experts



We require masks on board our buses



We clean our buses frequently & thoroughly



We monitor for crowding & keep you updated through our real-time products



We provide touchless payment options



We keep our staff safe



We protect transit's future by advocating for our riders through (Re)envision's Guiding Principles

#HamOnt is #ReadyToRide

To learn more visit hamilton.ca/ReadyToRide



Hamilton

WELCOME BACK



We clean our buses frequently & thoroughly

#HamOnt is #ReadyToRide
Visit hamilton.ca/ReadyToRide for our 7-point plan to keep you safe.



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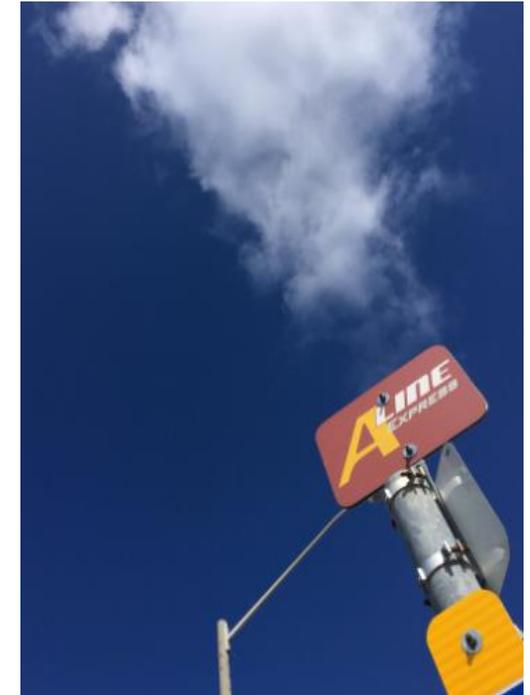


Hamilton Street Railway @hsr · Dec 31, 2021

HSR may have windows open on buses for added ventilation. We appreciate passengers dressing warmer to accommodate this additional measure that will complement our established 7-point plan to keep you safe while riding HSR: hamilton.ca/readytoride



10 YEAR TRANSIT STRATEGY: YEAR 5 IN MOTION



Y5

13

additional
buses



35

FTE



Approximately

46,000

service
hours



Fare increase

\$0.05

effective
September 2021

Total Cost of

\$4,239,000

annualized over
two years



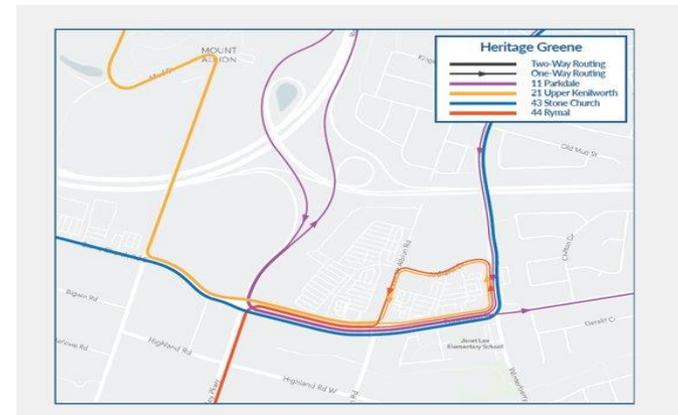
YEAR 5 IN MOTION

Route 44 Rymal: improved peak and evening frequency, routing change to improve connectivity and access to transit, supportive of BLAST development.

Route 20 A Line: improved peak frequency and evening span, supportive of BLAST development.

Route 11 Parkdale: routing change to improve and consolidate connectivity between 4 routes at Heritage Green (routes 11, 21, 43 and 44).

Route 43 Stone Church: improved evening frequency.



MYRIDE ON DEMAND TRANSIT - WATERDOWN



WHAT IS “ON-DEMAND” TRANSIT?

On-demand transit provides shorter wait times, direct trips and quicker journeys for customers. With on-demand, the route will automatically update as customers request to be picked up. Buses are still shared-rides, meaning multiple customers may ride at the same time.

Customers can book trips using a new mobile app or by phone (see below). HSR myRide on-demand will continue to use the same HSR buses and operators as the former route 18.



Get ready Waterdown, Route 18 is changing!

Beginning September 7th, customers can book on-demand transit to travel within Waterdown's urban transit boundary.

Book your trips in real-time and up to 48-hours in advance:

- 1) Download the HSR myRide app, or
- 2) Call 905-528-4200 and we will book your next trip for you. (Hours: Mon to Sat, 8:00 am-7:00 pm)

At your scheduled pick-up time, the bus will arrive at your designated stop location. Pay your fare as you board the bus, using cash or PRESTO. The bus will proceed to your selected destination. The bus will pick up other customers on the way, but we'll make sure you get to your destination as quickly as possible.

Scan this code with your mobile device to download the HSR myRide app today:



For more info and a map of the new service area and stop locations, visit hamilton.ca/hsrmyride.

PROJECT TEAM

Michael Kolodka

Michael Moore

Minaz Remani

Peter Brest

Thair Yousif

Gael Pickard-Ross

Michael Ortu

Shawn Latreille

Tim Barker

Sebastian Stula

Kevin Nicol

Amanda Kinnaird

Andre Zavaglia

Tyler Davey

Pam Bau

Andrew Johnson

Jay Adams

Sylvia Pena

Simran Gill

Waseem Durrani

Jeremy Schofield



Save money and ride the HSR using PRESTO!

Enjoy free rides faster with improved loyalty rewards. Children aged 6-12 ride free until April 2023. HSR myRide on-demand customers in Waterdown can enjoy free service from 5-10 a.m. until December 2021.

#HamOnt is #ReadyToRide

To learn more visit hamilton.ca/ReadyToRide



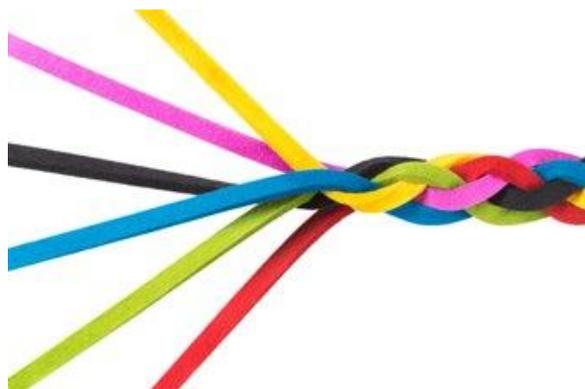
Hamilton

PRESTO ADOPTION UPDATE



- PRESTO implemented on all contracted specialized accessible vehicles (DARTS) for equitable and inclusive service.
- PRESTO adoption prepares customers for further fare integration across the GTHA in the long term.
- PRESTO puts the power in the hands of the customer.

COUNCIL PRIORITIES



Community Engagement &
Participation

Economic Prosperity & Growth

Healthy & Safe Communities

Clean & Green

Built Environment & Infrastructure

Culture & Diversity

Our People & Performance

TRENDS AND ISSUES



TRENDS AND ISSUES



On-going support for transit as it recovers from the impact of the pandemic through sustainable, predictable funding to support our customers.



Investment in transit provides for a much-needed second maintenance storage facility (MSF) and helps prepare for LRT construction.

TRENDS AND ISSUES



Council Priorities guide decision-making for transit which align with coterminous departments in the City to achieve common goals.

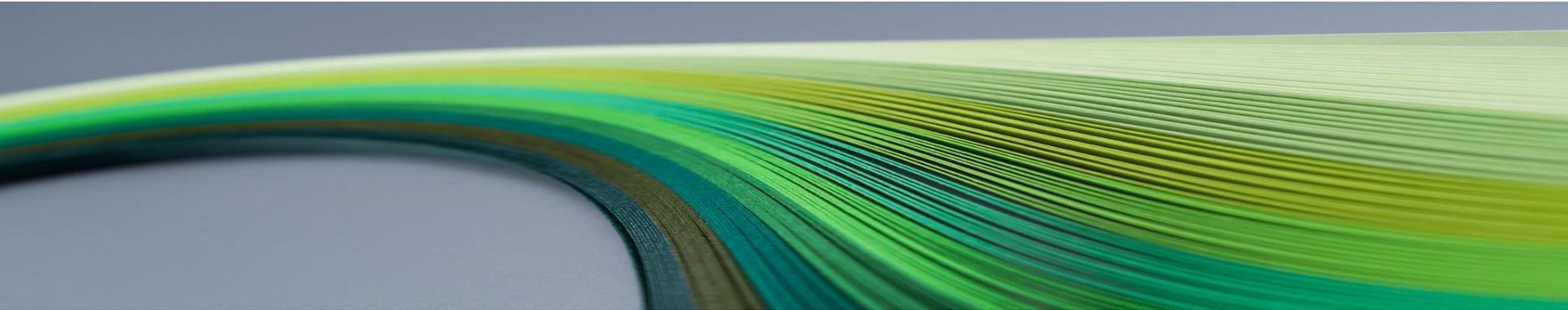


Intentional strategic planning leads to the Future of Transit.



- An integrated, accessible transportation system is supported by a network redesign through (Re)envision that is ready for light rail transit and designed to advance the desired modal split (12%) set out in the Transportation Master Plan.
- Continued commitment to achieving Net Zero by greening the fleet.
- Fare integration activities support ease of regional movement.

Historic Investments in Public Transit in Hamilton



2021 ANNOUNCEMENTS

- \$500 million investment in transit spending announced through multi-government contributions
- Signed a Memorandum of Agreement with Metrolinx and the City of Hamilton for Light Rail on the B Line



MULTI-LEVEL GOVERNMENT CONTRIBUTIONS IN LOCAL TRANSIT



ACTIVATES 10 Year Local Transit Strategy

- Buses to enhance service
- Maintenance Storage Facility

STRENGTHENS Bus Replacement Reserve Funding

- Reserve funding at estimated future value
- Offsets local cost of replacement buses

ENHANCES Safety

- AVL upgrades improves on-road communications with Operators

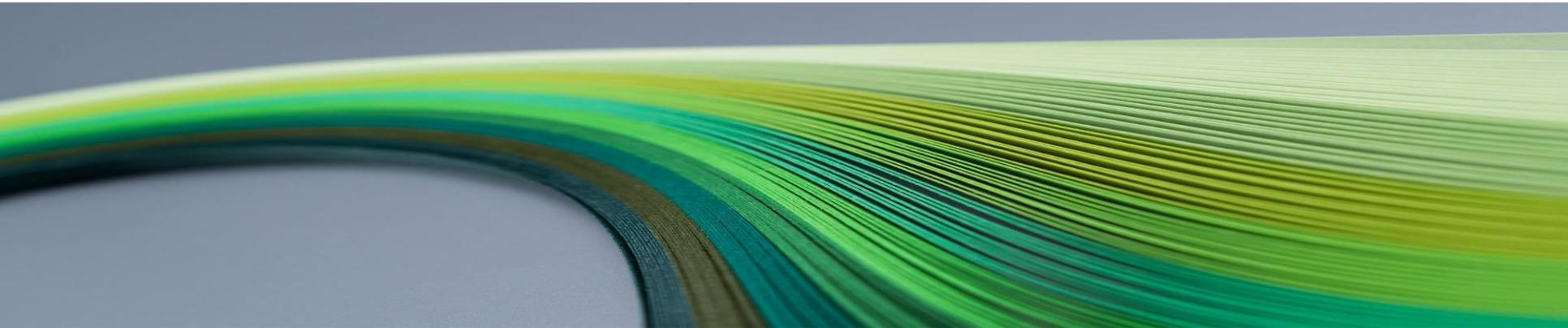
IMPROVES Customer Experience

- Transit Priority Measures along the A-Line

CREATES Multi-Modal opportunities

- Supports Active Transportation connections

The Road Ahead – Building Better Transit



Transit ties our community together.

LIGHT RAIL TRANSIT



Network redesign will ensure the success of this historic investment.

RE(ENVISION) - WHAT CUSTOMERS WANT

- Fare **affordability**
- Reduce **trip time & transfers**
- Be **on time**
- Increase **connectivity** with other modes
- Increase frequency on **weekends & holidays**
- Bus stops as a **public space**

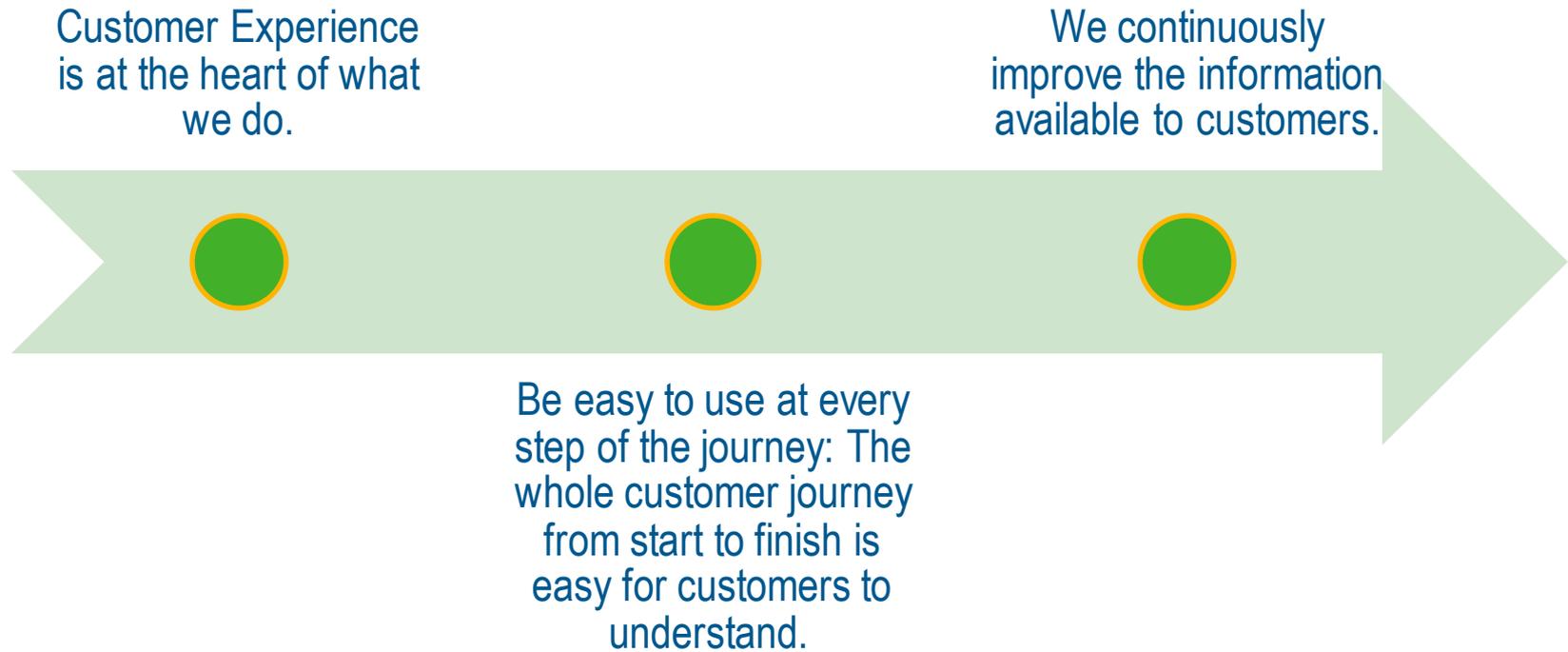
(RE)ENVISION GUIDING PRINCIPLES



MOVING FORWARD ON THE GUIDING PRINCIPLES



AND PUTTING THEM INTO ACTION...



UPDATED PROJECT TIMELINE



CLEAN AND GREEN – A LEADER IN OUR FIELD



Pathway to
Net Zero

Invest in
CNG

100%
Carbon
Negative Bus

Retire diesels
2025/26

Electrification
Preparation

REGIONAL CONNECTIONS



Connect to the Golden Horseshoe.

Take HSR to the new all-day train service out of West Harbour GO Station, connecting east to Toronto and beyond.

#HamOnt is #ReadyToRide
To learn more visit hamilton.ca/ReadyToRide



Hamilton



Aldershot Station image source: burlingtontransit.ca; West Harbour GO image source: gotransit.com

MAJOR INITIATIVES 2022

Ridership Recovery

Year 6 Implementation

ICIP Project Launches

Accessible Transportation Review

Path to Net Zero

MAJOR INITIATIVES 2022

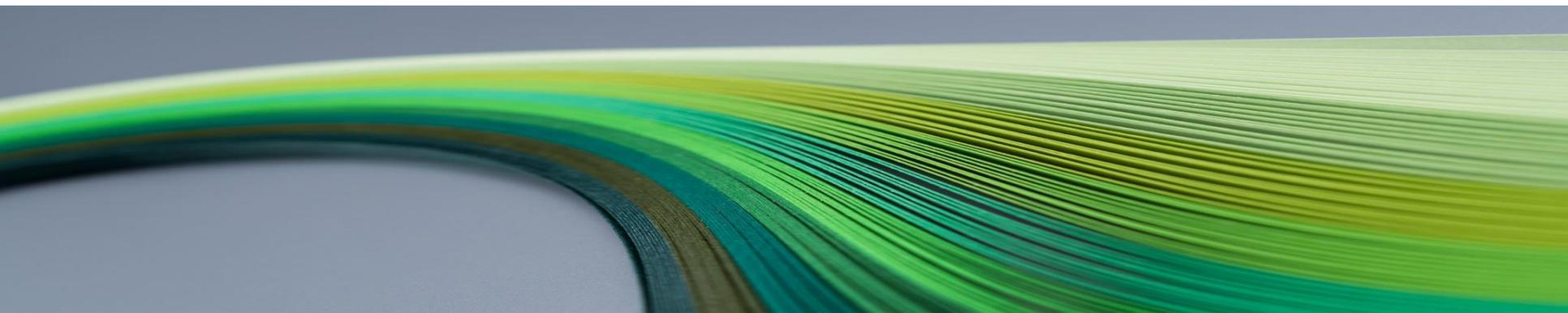
ODT Pilot Evaluation

(Re)envision Network Redesign

Service Assessment, Equity and Inclusion

Performance & People Investment

2022 Operating Budget



FUNDING ASSURANCES FOR 2022



- Federal and Provincial Safe Restart Funding
- Provincial Gas Tax Funding

2022 KEY BUDGET DRIVERS

	2021 Restated Net (\$000s)	2022 Preliminary Gross (\$000s)	2022 Preliminary Net (\$000s)	\$ Net Change (000s)	% Net Change
Transit	80,835	150,198	87,972	7,137	8.8%

Key Drivers	Impact \$000
Year 5 Annualization + Year 6 of the 10 Year Local Transit Strategy	4,144
Employee Related Costs – Excludes Year 5 Annualization + Year 6	1,158
Fuel – Natural Gas	657
Insurance and Vehicle Insurance Changes	448
PRESTO Operating Agreement	381
Transit Fleet Reserve Inflationary Increase	230
Fuel – Diesel (Budgeted at \$1.10/L, pressure \$204K partially mitigated by tax stabilization reserve)	89

2022 FINANCIAL PRESSURES FORECAST ARISING FROM COVID 19

2022 COVID-19 Financial Pressures Forecast	\$ (000s)	
HSR Farebox Revenue Shortfall	11,423	
Charter and Taxi Scrip Revenue Shortfall	626	
COVID PPE, Enhanced Bus Cleaning and Facilities Cleaning Incremental Costs	398	
DARTS Contract Savings	(5,776)	
PRESTO savings	(822)	
TOTAL 2022 NET COVID-19 Financial Pressures Forecast	5,849	A
2022 Carry-Over Transit Phase 3 Safe Restart Funding	11,000	B
Remaining Unutilized Transit Phase 3 Safe Restart Funding	5,151	(B-A)

*Anomalies due to rounding

YEAR 6 IN MOTION

Y6

14
additional
buses



43
FTE



Approximately
49,000
service
hours



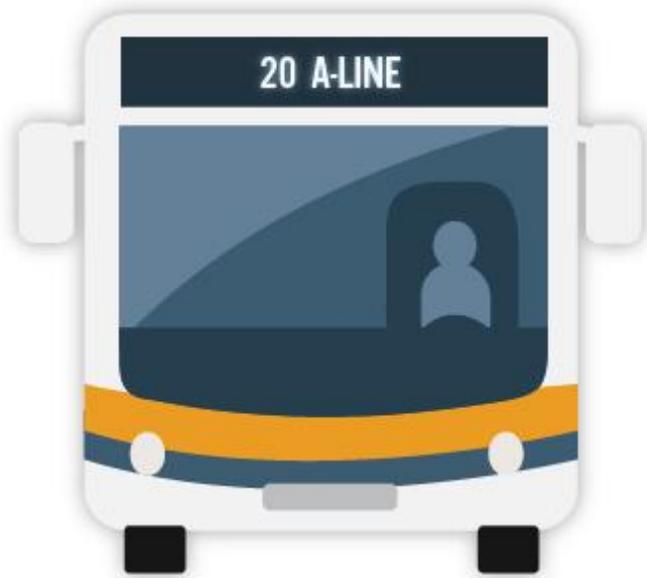
Fare increase
\$0.05
effective
September 1, 2022



Total Cost of
\$5,491,000
annualized over two years



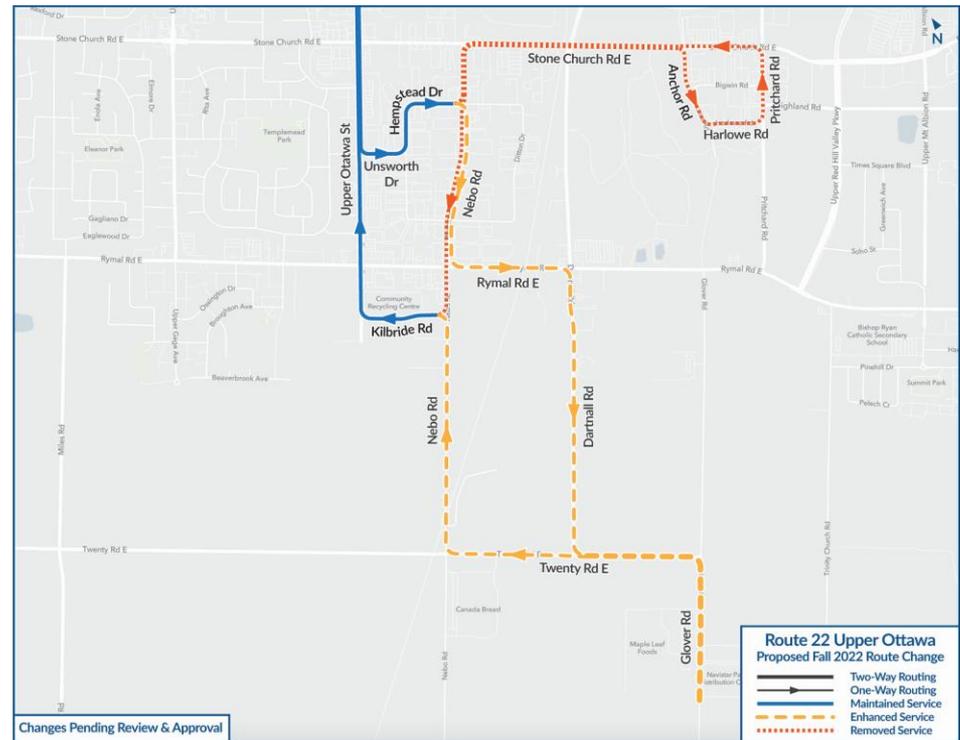
YEAR 6 INVESTMENTS – ROUTE 20 A LINE



Improved peak frequency, evening span and Saturday service, improved access to employment and travel, BLAST development.

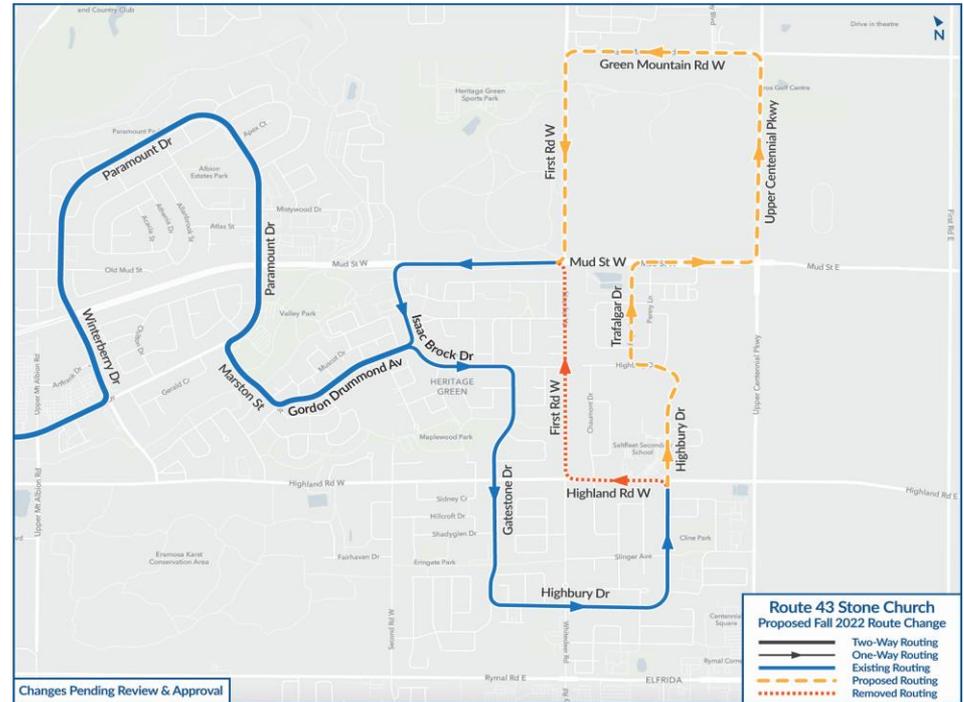


YEAR 6 INVESTMENTS – RHBP



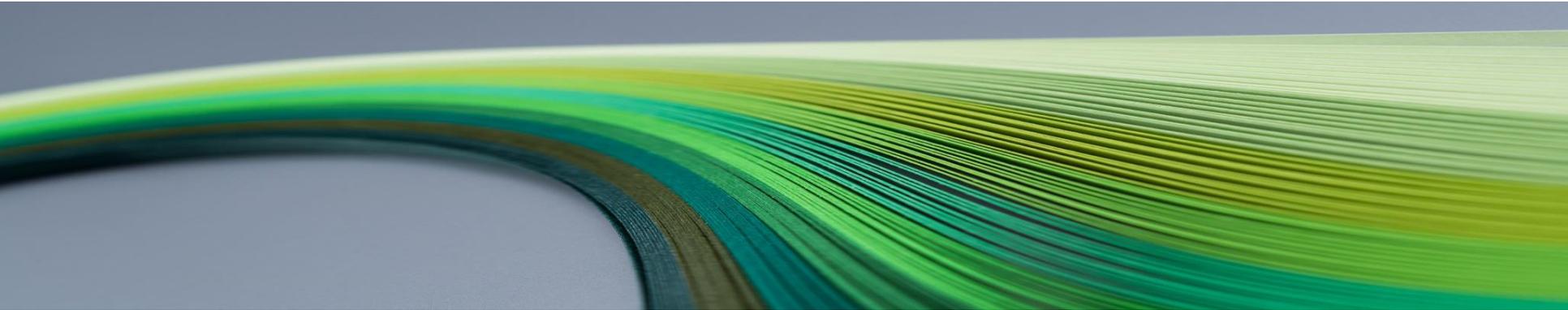
Improved access to employment, elimination of redundancies.

YEAR 6 INVESTMENTS – STONEY CREEK MOUNTAIN



Routing change, improved connectivity, improved access in growth area.

Future-Focused Transit in Hamilton



MAJOR INITIATIVES 2023-2025

Years 7-10 of Local Transit Strategy

New Maintenance Storage Facility

LRT Ready – Construction and Service Responsiveness

Integrated Accessible Transit System

(Re)envision

Network Redesign

10 Year Local Transit Strategy

Continuous Improvement & System Evolution

THE YEARS AHEAD



YEAR 7 IN MOTION

Y7

14



additional
buses

43

FTE



Approximately

49,000

service
hours



Fare increase

\$0.05

effective
September 1, 2023



Total Cost of

\$5,943,000

annualized over two years



YEAR 7 SERVICE INVESTMENTS



- Prepare for LRT construction by making early route revisions
- Improvements of Saturday and Sunday service on identified routes
- Extension of Route 55A extension to Fifty Road
- Extension of Route 5 Delaware King/Hwy 8
- Identify potential additional ODT pilot area

YEARS 8-10 IN MOTION

**Years
8-10**

44 
additional
buses

135
FTE



Approximately
155,000
service
hours



 Fare increase
\$0.15

Total Cost of
\$18,639,000
annualized cost



YEARS 8-10 SERVICE INVESTMENTS

Years 8 – 10 will require a balanced approach to protect and mitigate transit operations during construction and the continued build out of the BLAST network for the Hamilton of the future.



B **L** **A** **S** **T**

THANK YOU

