

Item 4.1
General Issues Committee
February 27, 2014



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Public Works

Public Works
Transportation Division

2014 Transit Service Enhancement Plan
(PW14015) (City Wide)

Providing services that bring our City to life !

2014 Transit Service Enhancement Plan (PW14015) (City Wide)

- Community
- People
- Processes
- Finance



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- Staff directed to submit recommendations for consideration during the 2014 budget process with the first priorities for local transit service improvements to begin implementing *RapidReady*.
- Objectives:
 - fill service gaps
 - duration (peak, evenings, weekends)
 - frequency (30 vs 60 minute time between buses)
 - geographic (areas with no service)
 - service level harmonization
 - area municipalities
 - above the escarpment
 - below the escarpment
 - address existing service capacity & schedule reliability
- Improve service to a number of important destinations.

Proposed Service Enhancements

- Route 44 Rymal
 - increased frequencies and service span for Weekdays
 - new service span to include Saturday and Sunday service
- Route 43 Stone Church
 - increased frequencies
 - improved service span to include Sunday evening service
- Route 20 A-Line
 - increased service coverage by extending service from downtown to the Waterfront
 - weekday 30 minute peak service is proposed as part of the first phase

- Community
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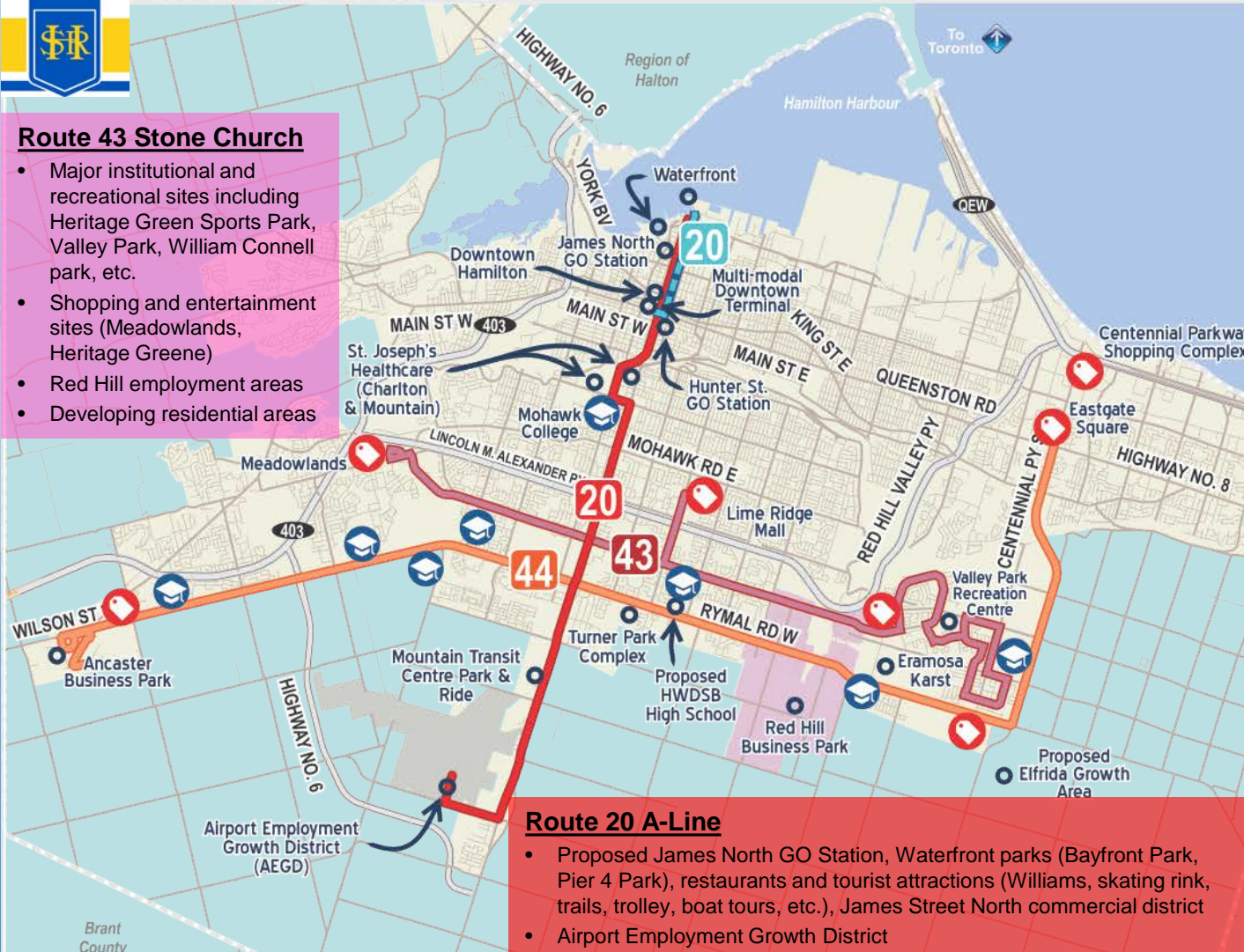
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Routes, Destinations and Ridership Growth Trip Generators



Route 43 Stone Church

- Major institutional and recreational sites including Heritage Green Sports Park, Valley Park, William Connell park, etc.
- Shopping and entertainment sites (Meadowlands, Heritage Greene)
- Red Hill employment areas
- Developing residential areas



Route 20 A-Line

- Proposed James North GO Station, Waterfront parks (Bayfront Park, Pier 4 Park), restaurants and tourist attractions (Williams, skating rink, trails, trolley, boat tours, etc.), James Street North commercial district
- Airport Employment Growth District

Route 44 Rymal

- NEW Bishop Ryan Secondary School
- NEW Proposed public secondary school in the vicinity of Upper Sherman and Rymal
- Redeemer University College
- Turner Park complex (library, skate park and Les Chater YMCA)
- Eramosa Karst conservation area
- Numerous shopping and entertainment sites
- Ancaster and Red Hill employment areas
- Newly developing residential areas (south mountain, Ancaster)
- Rymal and Upper James future community node

Legend

- Shopping Centre
- School
- Point of Interest

Route 44 Rymal

Proposed Service Enhancements

| Estimated Costs | Annual Operating Cost | Capital Cost | Complement | Fleet |
|------------------------|-----------------------|--------------------|------------|----------|
| Weekday Peak | \$450,000 | \$1,221,000 | 4 | 3 |
| Weekday Base & Evening | \$460,000 | N/A | 4 | N/A |
| Weekends | \$600,000 | N/A | 6 | N/A |
| Total | \$1,510,000 | \$1,221,000 | 14 | 3 |

| Service Levels | Existing Frequency | | | Proposed Frequency | | |
|----------------|--------------------|------------|------------|--------------------|----------|--------|
| | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday |
| Peak | 30 | No service | No service | 20 | 30 | 30 |
| Base | 60 | No service | No service | 30 | 30 | 30 |
| Evening | 60 | No service | No service | 30 | 30 | 60 |

| Estimated Area Rating | Annual Operating Cost | ANC | DUN | FLA | GLA | ST.CR. | HAM |
|------------------------|-----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|---------------------|
| Weekday Peak | \$450,000 | \$6 0.2% | \$0 0.0% | \$0 0.0% | \$4 0.1% | \$3 0.1% | \$1 0.0% |
| Weekday Base & Evening | \$460,000 | \$8 0.2% | \$0 0.0% | \$0 0.0% | \$4 0.1% | \$4 0.1% | \$1 0.0% |
| Weekends | \$600,000 | \$9 0.3% | \$0 0.0% | \$0 0.0% | \$5 0.2% | \$5 0.1% | \$1 0.0% |
| Total | \$1,510,000 | \$23 0.7% | \$0 0.0% | \$0 0.0% | \$13 0.4% | \$12 0.3% | \$3 0.1% |

Estimated area rating \$ increase based on a CVA of \$275,700

Estimated percent increase on total taxes

Estimated city-wide tax percent increase of full enhancement = 0.2%

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Route 43 Stone Church Proposed Service Enhancements

| Estimated Costs | Annual Operating Cost | Capital Cost | Complement | Fleet |
|----------------------------------|-----------------------|------------------|------------|----------|
| Weekday Peak | \$340,000 | \$814,000 | 3 | 2 |
| Weekday Base, Evening & Weekends | \$700,000 | N/A | 7 | N/A |
| Total | \$1,040,000 | \$814,000 | 10 | 2 |

| Service Levels | Existing Frequency | | | Proposed Frequency | | |
|----------------|--------------------|----------|------------|--------------------|----------|--------|
| | Weekday | Saturday | Sunday | Weekday | Saturday | Sunday |
| Peak | 30 | 30 | 60 | 20 | 30 | 30 |
| Base | 30 | 30 | 60 | 20 | 30 | 30 |
| Evening | 60 | 60 | No service | 30 | 30 | 60 |

| Estimated Area Rating | Annual Operating Cost | ANC | DUN | FLA | GLA | ST.CR. | HAM |
|----------------------------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Weekday Peak | \$340,000 | \$1 0.0% | \$0 0.0% | \$0 0.0% | \$0 0.0% | \$3 0.1% | \$2 0.0% |
| Weekday Base, Evening & Weekends | \$700,000 | \$2 0.1% | \$0 0.0% | \$0 0.0% | \$0 0.0% | \$6 0.1% | \$3 0.1% |
| Total | \$1,040,000 | \$3 0.1% | \$0 0.0% | \$0 0.0% | \$0 0.0% | \$9 0.2% | \$5 0.1% |

Estimated area rating \$ increase based on a CVA of \$275,700
 Estimated percent increase on total taxes
 Estimated city-wide tax percent increase of full enhancement = 0.1%

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Route 20 A-Line Proposed Service Enhancements

| Estimated Costs | Annual Operating Cost | Capital Cost | Complement | Fleet |
|---|-----------------------|--------------|------------|-------|
| Weekday Peak | \$90,000 | \$407,000 | 1 | 1 |
| <ul style="list-style-type: none"> • Increased service coverage from Downtown to the Waterfront • Weekday 30 minute peak service • Phase 2 improvements to the A-line forthcoming as part of a ten-year local transit service level strategy • Minimal rating impacts | | | | |

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Summary

| Estimated Costs | Annual Operating Cost | Capital Cost | Complement | Fleet |
|------------------------------|------------------------------|---------------------|-------------------|--------------|
| Route 44 Rymal | \$1,510,000 | \$1,221,000 | 14 | 3 |
| Route 43 Stone Church | \$1,040,000 | \$814,000 | 10 | 2 |
| Route 20 A-Line | \$90,000 | \$407,000 | 1 | 1 |
| Total | \$2,640,000 | \$2,442,000 | 25 | 6 |

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Summary

- Community
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| Estimated Area Rating | Annual Operating Cost | ANC | DUN | FLA | GLA | ST.CR. | HAM |
|-----------------------|-----------------------|----------------------|---------------------|---------------------|----------------------|----------------------|---------------------|
| Route 44 Rymal | \$1,510,000 | \$23 0.7% | \$0 0.0% | \$0 0.0% | \$13 0.4% | \$12 0.3% | \$3 0.1% |
| Route 43 Stone Church | \$1,040,000 | \$3 0.1% | \$0 0.0% | \$0 0.0% | \$0 0.0% | \$9 0.2% | \$5 0.1% |
| Route 20 A-Line | \$90,000 | \$0 0.0% | \$0 0.0% | \$0 0.0% | \$0 0.0% | \$0 0.0% | <\$1 0.0% |
| Total | \$2,640,000 | \$26 0.8% | \$0 0.0% | \$0 0.0% | \$13 0.4% | \$21 0.5% | \$8 0.2% |

Estimated area rating \$ increase based on a CVA of \$275,700
Estimated percent increase on total taxes
Estimated city-wide tax percent increase of full enhancement = 0.3%



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Funding Sources & Implementation

- Potential Funding Sources (\$2,640,000 operating)
 - 100% levy
 - partial fare increase
 - full fare increase
 - allocation of an additional \$500,000 in fare revenue
- Implementation Options
 - in-year implementation
 - partial implementation
 - phased implementation
- McMaster University Medical Centre routing change (report to follow)

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Recent Fare Increases

| Fare Type | Jan-04 | Jun-07 | Jan-08 | Jan-10 | \$ Incr. | Avg. % Incr. |
|-------------------------|--------|--------|--------|--------|----------|--------------|
| Cash | 2.10 | 2.25 | 2.40 | 2.55 | 0.45 | 2% |
| Adult Ticket | 1.70 | 1.75 | 1.85 | 2.00 | 0.30 | 2% |
| Student Ticket | 1.35 | 1.45 | 1.55 | 1.65 | 0.30 | 2% |
| Adult Monthly Pass | 65.00 | 71.00 | 79.00 | 87.00 | 22.00 | 3% |
| Student Monthly Pass | 50.00 | 56.00 | 63.00 | 71.00 | 21.00 | 4% |
| Seniors Annual Pass | 205.00 | 205.00 | 205.00 | 205.00 | 0.00 | 0% |
| University Transit Pass | 65.00 | 71.50 | 94.80 | 121.80 | 56.80 | 9% |

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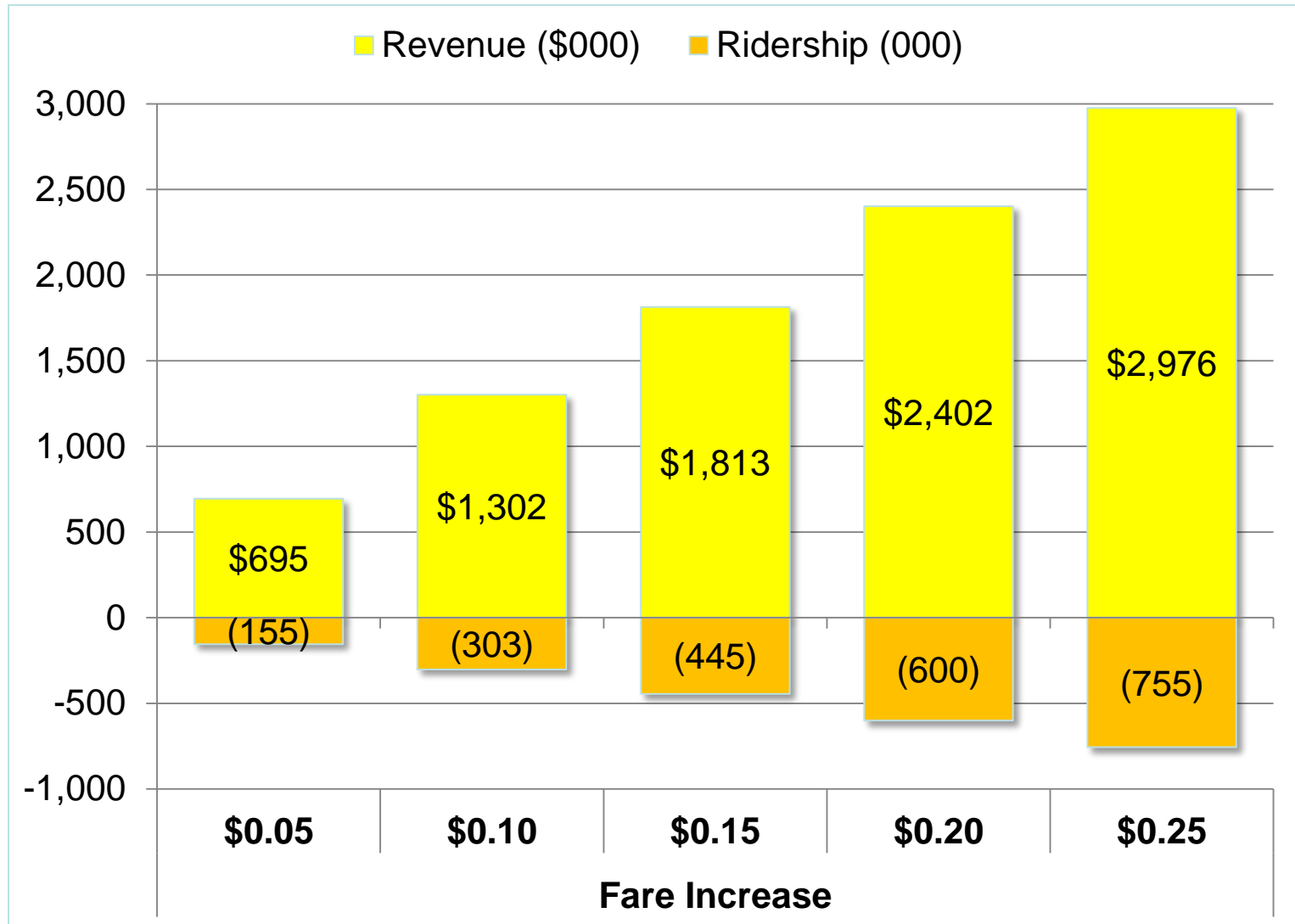
Estimated Fare Increase Implications

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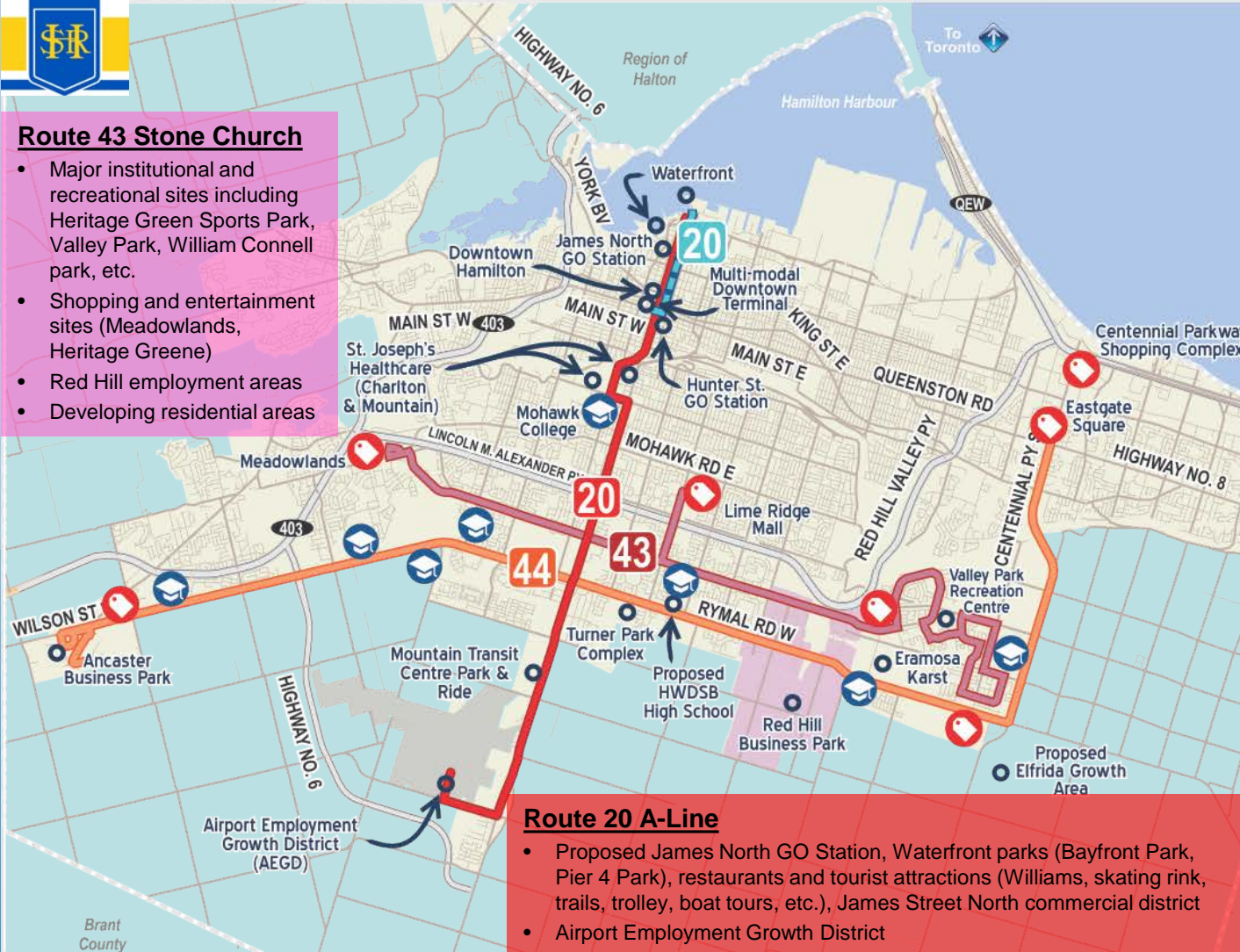


Questions ?



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