SUBJECT: Funding Agreement Related to Provincial Transit Expansion
Funding - (PW07009) - (City Wide)

RECOMMENDATION:
That the City of Hamilton enter into an Agreement with the Province of Ontario, allocating $520,993 in Provincial grants to the City in accordance with the Transit Technology and Infrastructure Program (TTIP) and that the necessary By-law be executed.

Gerry Davis
Acting General Manager
Public Works

EXECUTIVE SUMMARY:
In December 2001 the Province of Ontario announced a request for Expressions Of Interest for Capital funding for Transit projects in conjunction with their SuperBuild program. The program was named the Golden Horseshoe Transit Investment Partnership (GTIP). Selected projects would receive 33.33% of eligible capital costs. The program has subsequently been renamed the Transit Technology and Infrastructure Program (TTIP).

The City of Hamilton was successful in three applications totalling $1.7 million, to which the Province will allocate $520,993 in Provincial grants. The successful projects were:
• Advanced Transit Technologies - Customer Service/Paratransit Reservation, Scheduling and Dispatch Software;
• Downtown Transit Terminal Study - Environmental Assessment;
• Fleet Expansion - One (1) thirty-foot low floor bus, to support the extension of the 27 Upper James route to the airport.

Provincial approval-in-principle for the projects was announced in a relatively short time frame. As such, Staff proceeded with the projects subsequent to approved recommendation reports to Council.

The Province requires that a municipal By-law be enacted to receive this funding, which is the purpose of this report.

BACKGROUND:

The information/recommendations contained within this report have City wide implications.

Software technology was purchased to automate the Reservation, Scheduling and Dispatch functions of the Accessible Transit Services (ATS) program. It was acquired in 2002 and was essentially fully operational in 2005. Retrospectively, staff underestimated the temporary information technology and training resource requirements for a software application of this high level of complexity, resulting in a loss of productivity and loss of confidence in this product for a period of time. Notwithstanding, this software application is now fully functional and the productivity of specialized trip scheduling continues to improve and currently consistently meets or exceeds expectations and industry standards resulting in increased system capacity.

Arising from Council’s approval of a Downtown Transportation Master Plan in 1999, Staff was directed to search for an alternate site for the buses currently using the south side of King Street between John and James Street as a Terminal for a portion of the Transit program. The project has been led by the Capital Planning & Implementation Division and has progressed to a preferred site which is currently undergoing a Class “C” Environmental Assessment. A further status report to Council is expected in the first quarter of 2007.

At the direction of Council, TransCab services (on-demand Taxi service) to the Airport, between the Mountain Transit Centre and the Airport, was replaced with a Shuttle Service in 2002 as a one-year pilot project. Following the completion of the trial period, Council elected to discontinue the service as a cost cutting measure during their 2003 budget deliberations due to low ridership. The Airport and surrounding supporting industry has a 24/7 demand for transit services rendering service delivery by conventional transit a poor business case. Today, airport service continues to be provided in an effective manner through the TransCab program, an alternate service delivery program offering, notwithstanding there is recurring pressure to upgrade to a full conventional service by extending Route 27 Upper James from the current terminus at the Mountain Transit Centre through to the Airport.

ANALYSIS/RATIONALE:

Project submissions were selected from the ten year Capital plan in existence at the time of the announcement.
ALTERNATIVES FOR CONSIDERATION:

No alternatives are presented as implementation of the projects is essentially complete.

FINANCIAL/STAFFING/LEGAL IMPLICATIONS:

### GTIP Funding Application Approval

<table>
<thead>
<tr>
<th>Advanced Transit Technologies – Customer Service/Paratransit Reservation, Scheduling and Dispatch Software</th>
<th>Budget</th>
<th>Ineligible Costs</th>
<th>Eligible Costs</th>
<th>Funding %</th>
<th>Provincial Funding</th>
<th>City of Hamilton Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,298,052</td>
<td>$150,000</td>
<td>$1,148,052</td>
<td>33.3%</td>
<td>$382,301</td>
<td>$915,751</td>
<td></td>
</tr>
<tr>
<td>Downtown Transit Terminal Study – Environmental Assessment</td>
<td>$100,000</td>
<td>$0</td>
<td>$100,000</td>
<td>33.3%</td>
<td>$33,300</td>
<td>$66,700</td>
</tr>
<tr>
<td>Fleet Expansion – One (1) thirty-foot low floor bus, to support the extension of the 27 Upper James route to the airport</td>
<td>$316,491</td>
<td>$0</td>
<td>$316,491</td>
<td>33.3%</td>
<td>$105,392</td>
<td>$211,099</td>
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<tr>
<td>Totals:</td>
<td>$1,714,543</td>
<td>$150,000</td>
<td>$1,564,543</td>
<td>$520,993</td>
<td>$1,193,550</td>
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</table>

### GTIP Budget vs. Actual Expenditures

<table>
<thead>
<tr>
<th>Advanced Transit Technologies – Customer Service/Paratransit Reservation, Scheduling and Dispatch Software</th>
<th>Budget</th>
<th>Actual Expenditures</th>
<th>YTD</th>
<th>Funding %</th>
<th>Provincial Funding</th>
<th>City of Hamilton Funded</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,510,000</td>
<td>$1,441,904</td>
<td>33.3%</td>
<td>$382,301</td>
<td>$1,127,699</td>
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<tr>
<td>Downtown Transit Terminal Study – Environmental Assessment</td>
<td>$150,000</td>
<td>$139,000</td>
<td>33.3%</td>
<td>$33,300</td>
<td>$116,700</td>
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<tr>
<td>Fleet Expansion – One (1) thirty-foot low floor bus, to support the extension of the 27 Upper James route to the airport</td>
<td>$316,491</td>
<td>$57,401</td>
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<tr>
<td>Totals:</td>
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<td>$434,716</td>
<td>$1,541,775</td>
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</tr>
</tbody>
</table>

Legal Services has reviewed the Agreement between the City and the Province of Ontario and has no outstanding issues.

There were no staffing implications associated with the implementation of these initiatives.

### POLICIES AFFECTING PROPOSAL:

N/A

### RELEVANT CONSULTATION:

The timeframe for submission of project proposals did not allow for a period of consultation. Staff identified eligible project submissions from the ten year capital plan that existed at the time of the announcement.

### CITY STRATEGIC COMMITMENT:

By evaluating the “Triple Bottom Line”, (community, environment, economic implications) we can make choices that create value across all three bottom lines, moving us closer to our vision for a sustainable community, and Provincial interests.

Community Well-Being is enhanced. ☑ Yes ☐ No

Enhancement of the Transit program improves access to the community for the residents of Hamilton.
Environmental Well-Being is enhanced.  ☑ Yes  ☐ No
Transit growth initiatives help to reduce reliance on automobile usage which has much higher GHG emissions than transit.

Economic Well-Being is enhanced.  ☑ Yes  ☐ No
Provincial funding assistance helps to reduce reliance on the municipal tax levy to support transit.

Does the option you are recommending create value across all three bottom lines?  ☑ Yes  ☐ No

Do the options you are recommending make Hamilton a City of choice for high performance public servants?  ☑ Yes  ☐ No