



**MAYORS'  
COUNCIL**

*On Regional Transportation*



TransLink  
Room 427/428

# **Public Meeting of the Mayors' Council (Items 2, 3 and 4)**

**February 15, 2018**



# Item 2: Report of the Finance Committee Next Steps on the Phase Two Plan

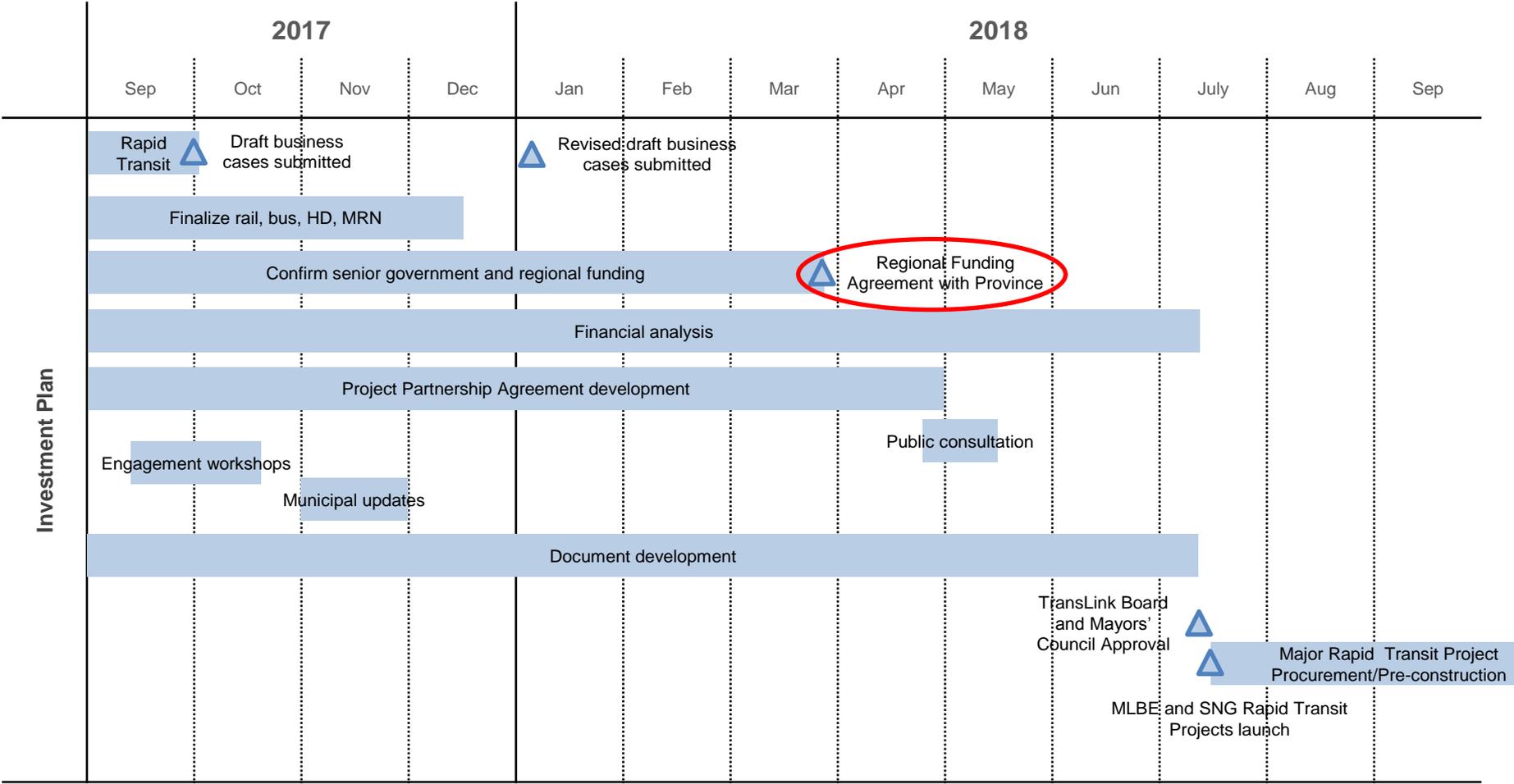
# Completing the 10-Year Vision for Metro Vancouver Transit & Transportation

## ENTIRE 10-YEAR VISION

ENTIRE 10-YEAR VISION		FUNDED IN PH 1 INVESTMENT PLAN	NOT FUNDED PH 2 IN PROGRESS	NOT FUNDED FUTURE INVESTMENT PLAN
<b>BUS SERVICE</b>	<ul style="list-style-type: none"> <li>25% increase</li> <li>12 B-Lines</li> <li>10 new service areas</li> </ul>	<ul style="list-style-type: none"> <li>10% increase</li> <li>5 new B-Lines</li> <li>5 new service areas</li> </ul>	<ul style="list-style-type: none"> <li>6% increase</li> <li>2 new B-Lines</li> <li>New service areas to be confirmed</li> </ul>	<ul style="list-style-type: none"> <li>9% increase</li> <li>5 new B-Lines</li> <li>Any remaining new service areas</li> </ul>
<b>SEABUS SERVICE</b>	<ul style="list-style-type: none"> <li>1 new SeaBus</li> <li>10-minute peak frequency; 15-minute all day</li> </ul>	<ul style="list-style-type: none"> <li>1 new SeaBus</li> <li>10-minute peak frequency; 15-minute all day</li> </ul>		
<b>HANDYDART SERVICE</b>	<ul style="list-style-type: none"> <li>30% increase</li> </ul>	<ul style="list-style-type: none"> <li>15% increase</li> </ul>	<ul style="list-style-type: none"> <li>7% increase</li> </ul>	<ul style="list-style-type: none"> <li>8% increase</li> </ul>
<b>SKYTRAIN &amp; WEST COAST EXPRESS (WCE)</b>	<ul style="list-style-type: none"> <li>164 Expo/Millennium Line cars</li> <li>24 Canada Line cars</li> <li>10 WCE cars + new locomotive</li> <li>Upgrades of power and control systems, stations</li> </ul>	<ul style="list-style-type: none"> <li>56 Expo/Millennium Line cars</li> <li>24 Canada Line cars</li> <li>2 new + 6 refurbished WCE locomotives</li> <li>Upgrades to Expo/Millennium &amp; Canada Line stations and systems</li> </ul>	<ul style="list-style-type: none"> <li>108 Expo/Millennium Line cars (including Broadway Extension)</li> <li>10 WCE cars</li> <li>Upgrades to Expo/Millennium &amp; Canada Line stations and systems</li> </ul>	<ul style="list-style-type: none"> <li>Upgrades to Expo/Millennium &amp; Canada Line stations</li> </ul>
<b>MAJOR PROJECTS</b>	<ul style="list-style-type: none"> <li>Millennium Line Broadway Extension</li> <li>South of Fraser Rapid Transit (SOFRT)</li> <li>Pattullo Bridge Replacement</li> <li>Burnaby Mountain Gondola</li> </ul>	<ul style="list-style-type: none"> <li>Pre-construction of Broadway Extension</li> <li>Pre-construction of Stage 1 of SOFRT (Surrey-Newton-Guildford LRT)</li> <li>Design for Pattullo Bridge Replacement</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Broadway Extension</li> <li>Construction of Stage 1 of SOFRT (Surrey-Newton-Guildford LRT)</li> <li>Construction of Pattullo Bridge Replacement</li> <li>Pre-construction of Stage 2 of SOFRT (Surrey-Langley Line)</li> <li>Project development for Gondola</li> </ul>	<ul style="list-style-type: none"> <li>Construction of Stage 2 of SOFRT (Surrey-Langley Line)</li> <li>Potential construction of Burnaby Mountain Gondola</li> </ul>
<b>MAJOR ROAD NETWORK (MRN)</b>	<ul style="list-style-type: none"> <li>MRN upgrades: \$200M</li> </ul>	<ul style="list-style-type: none"> <li>\$50M (25% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$40M (20% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$110M (55% of Vision)</li> </ul>
	<ul style="list-style-type: none"> <li>MRN seismic: \$130M</li> </ul>	<ul style="list-style-type: none"> <li>\$32.5M (25% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$26M (20% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$71.5M (55% of Vision)</li> </ul>
	<ul style="list-style-type: none"> <li>MRN expansion: 1% annual increase + one-time 10% increase</li> </ul>	<ul style="list-style-type: none"> <li>MRN expansion: 1% annual increase + one-time 10% increase</li> </ul>		
<b>WALKING &amp; CYCLING</b>	<ul style="list-style-type: none"> <li>Regional Cycling: \$97M</li> </ul>	<ul style="list-style-type: none"> <li>\$30M (31% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$24M (25% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$43M (44% of Vision)</li> </ul>
	<ul style="list-style-type: none"> <li>TransLink-owned Cycling: \$34M</li> </ul>	<ul style="list-style-type: none"> <li>\$12M (35% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$13M (38% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$9M (27% of Vision)</li> </ul>
	<ul style="list-style-type: none"> <li>Walking Access to Transit: \$35M</li> </ul>	<ul style="list-style-type: none"> <li>\$12.5M (36% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$10M (29% of Vision)</li> </ul>	<ul style="list-style-type: none"> <li>\$12.5M (36% of Vision)</li> </ul>
<b>TRANSIT EXCHANGES</b>	<ul style="list-style-type: none"> <li>13 new or expanded transit exchanges</li> </ul>	<ul style="list-style-type: none"> <li>4 updated transit exchanges</li> </ul>	<ul style="list-style-type: none"> <li>2 upgraded transit exchanges</li> </ul>	<ul style="list-style-type: none"> <li>7 upgraded transit exchanges</li> </ul>
<b>MOBILITY INNOVATION</b>	<ul style="list-style-type: none"> <li>Integrated travel planning and payment</li> <li>New technologies and services</li> </ul>	<ul style="list-style-type: none"> <li>Vanpool pilot</li> <li>Innovation Lab to explore mobility concepts</li> </ul>	<ul style="list-style-type: none"> <li>Mobility pricing development</li> </ul>	<ul style="list-style-type: none"> <li>Mobility pricing implementation</li> </ul>

# Phase Two Plan of the 10-Year Vision

## Working timeline for plan approval



# Next Steps on the Phase Two Plan

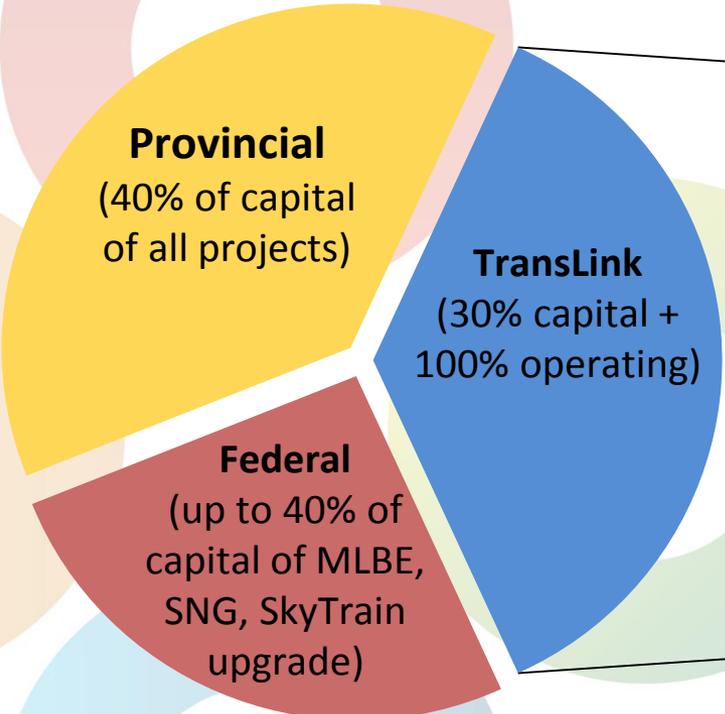
## Timeline and approval realities

- Phase Two Plan cannot be approved until new revenues confirmed for **100% of all costs** of the plan.
- We have confirmed **85%** of funding required, but until we get to **100%**, we cannot proceed further.
- If the Phase Two Plan is not approved **by July**, inflationary cost delays of **~\$10M/month** begin.
- Approval process takes **3 months**. Need funding agreement on **remaining 15%** (“regional funding gap”) in March to stay on track.

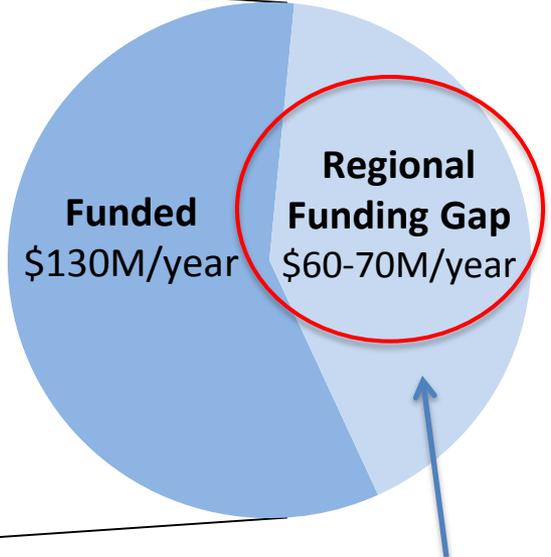
# Next Steps on the Phase Two Plan

## Regional Funding Gap

*Total Phase Two Plan funding required*



*TransLink share of Phase Two Plan*



*15% of total Phase Two funding needed*

# Next Steps on the Phase Two Plan

## TransLink's contributions

### TransLink revenues confirmed/invested to date:

- Phase One Plan: **71%** of Phase Plan One
- Phase Two Plan: **21%** of Phase Two (increased fare revenues, property sales, internal savings)
- Phase 1+2 Plans: **33%** from TransLink sources
- Plus ongoing base funding for TransLink from fares, property taxes, other own-source revenues.

**Funding Gap: 15% of Phase Two**

*If all of Funding Gap is paid by TransLink, regional share for Phase 1+2 would be **45%**.*

# Next Steps on the Phase Two Plan

## Work plan to stay on schedule

1. **March:** Agreement on closing the regional funding gap.
2. **March:** Finalize scope of Phase Two bus expansion
3. **April:** Approve Draft Phase Two Investment Plan
4. **April/May:** Public Consultation on Draft Phase Two Plan.
5. **June/July:** Approve Final Phase Two Investment Plan.
6. **July:** Phase Two Plan implementation begins

# Next Steps on the Phase Two Plan Alternatives

- 1. Reduce scope of Phase Two Plan**
- 2. Stretch out 10-Year Vision over >10 years**
- 3. Delay Phase Two Plan until 2019 or later**



# Item 3: TransLink Management Report

# TransLink Management Report

**3.1** 2017 ridership report

**3.2** Progress Report on Phase One Plan Implementation

# Record Ridership

- 2017 Record Ridership
  - Boardings: ↑ **5.7%**
  - Journeys: ↑ **5.8%**
- **407** million boardings
- Boardings by mode in 2017
  - Bus: **247** million
  - Expo/Millennium: **105** million
  - Canada Line: **46** million
  - West Coast Express: **2.32** million
  - SeaBus: **5.84** million



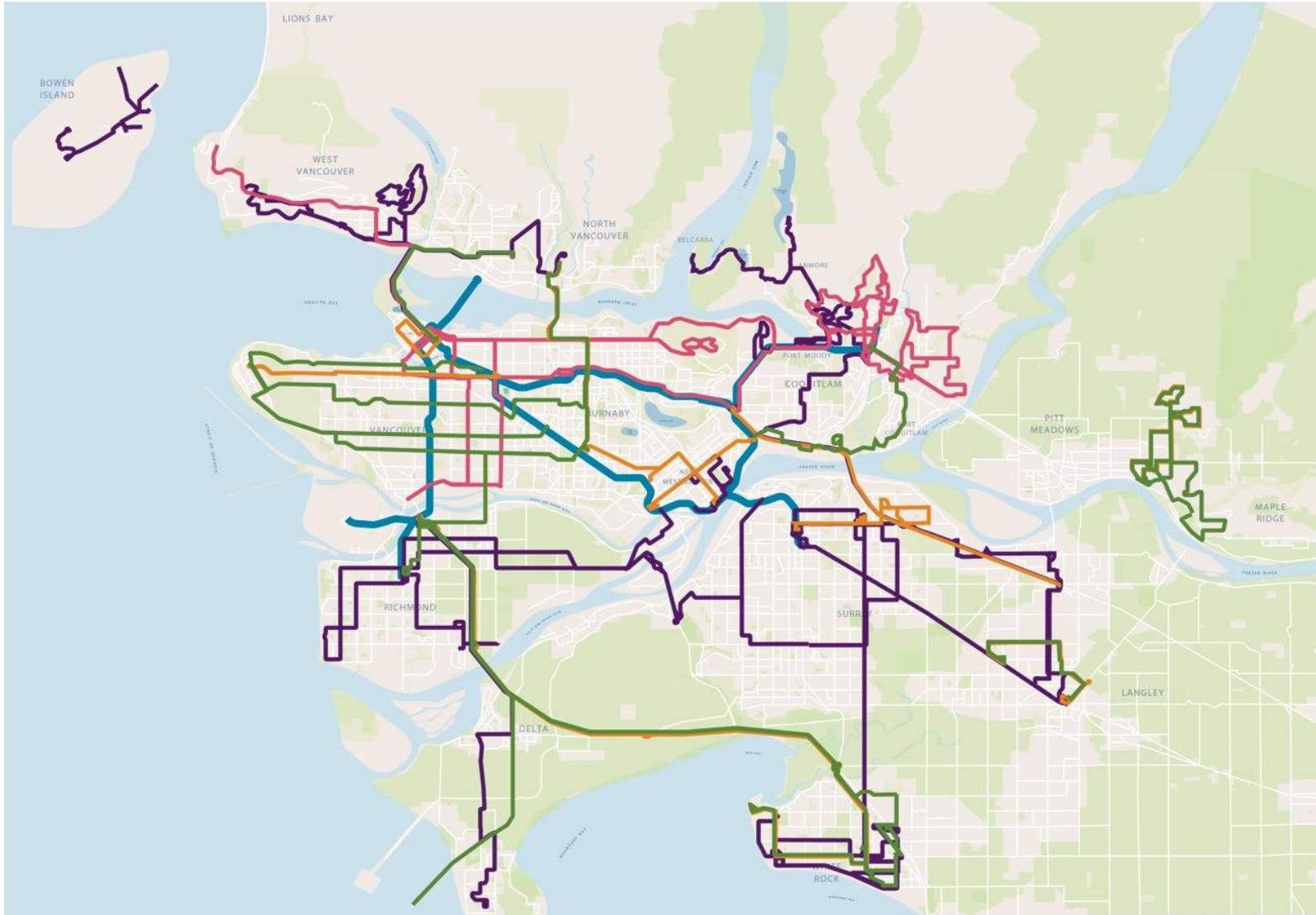
# Record Ridership

## Ridership trend in Canada and U.S., YTD, 3<sup>rd</sup> quarter 2017

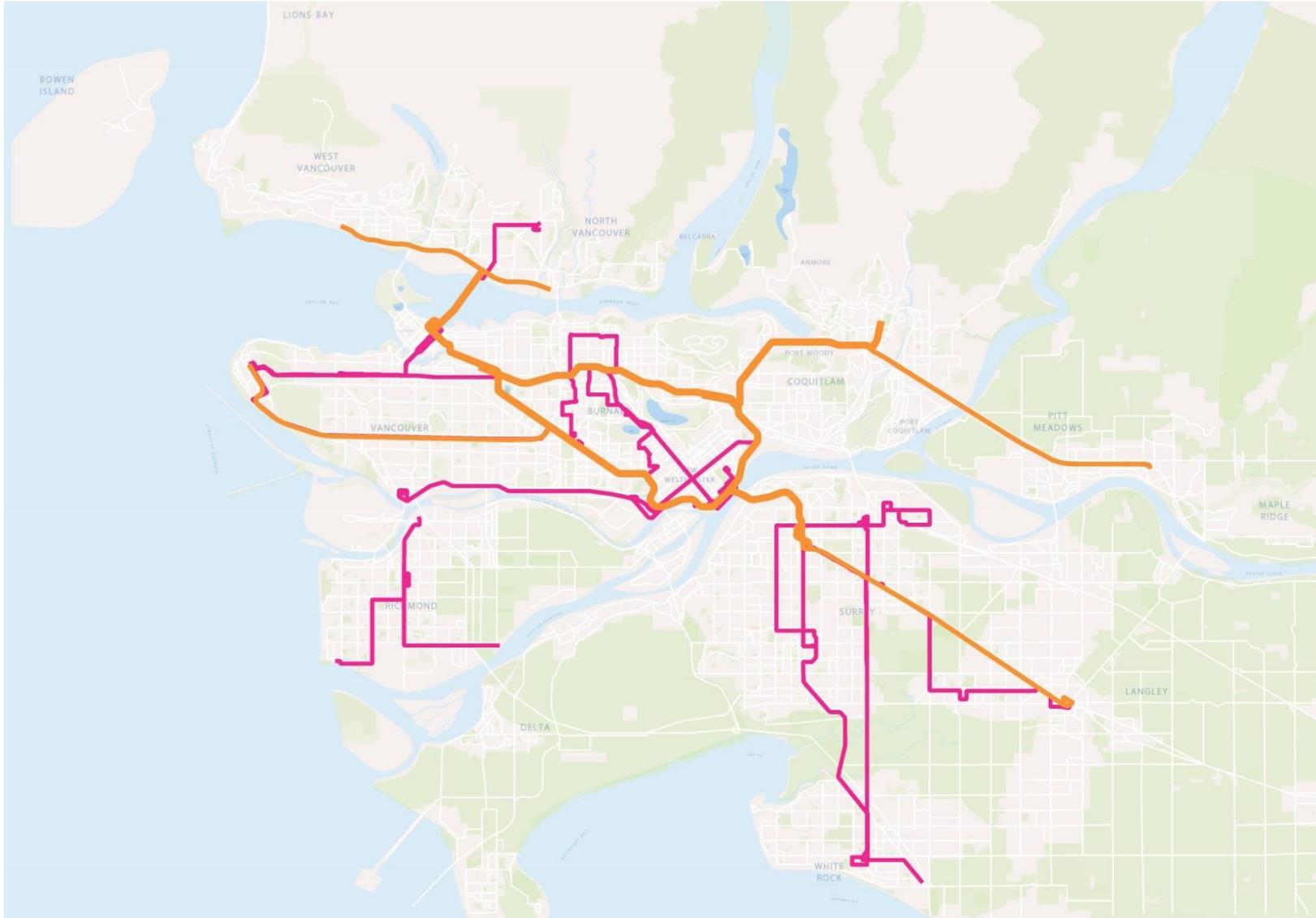
<b>City (Transit Agency)</b>	<b>Change +(-)</b>
Vancouver (TransLink)	6.1%
Montreal (STM)	1.91%
Toronto (TTC)	-0.62%
New York City (MTA)	-2.73%
Boston (MBTA)	-3.17%
Washington, DC (WMATA)	-3.59%
Chicago (CTA)	-3.81%
Los Angeles (MTA)	-5.24%
Philadelphia (SEPTA)	-5.30%

*Agencies with over 1 million Average Weekday Boardings, reported by APTA, Third Quarter, 2017*

# Phase One transit improvements for 2017



# Phase One improvements for 2018 and 2019



Notes: Additional improvements for 2018 that are no/low-cost may be identified with available unallocated expansion hours.



# Item 4: Public Delegates

# Public Delegates

- 1. Laura Jane, HUB Cycling**
- 2. Jeneen Sutherland and Carol Sartor,  
North Shore Safe Route Advocates**
- 3. Ray Mcdonald, North Vancouver**
- 4. Dr. Lisa Mu, Vancouver**
- 5. Tom Green, David Suzuki Foundation**



[www.bikehub.ca](http://www.bikehub.ca)



Your **Cycling** Connection

## Our mission

To get more people cycling, more often.

## Our vision

In Metro Vancouver in 2030, cycling is a popular transportation option because it is fun, safe, convenient and comfortable for people of all ages and cycling abilities.

Investment in cycling is aligned with ambitious government mode share goals, cycling education is universally accessible and cycling facilities are connected throughout the region.

# A Regional Cycling Strategy for Metro Vancouver

June 2011



## Goal 1: More Cycling

More people cycle more often so that, by 2040, 15% of all trips less than 8 km are made by bicycle.

## Goal 2: Safer Cycling

Cycling feels safer so that by 2040, 50% of all cycling trips are made by females. Cycling is safer so that by 2040, 50% fewer people are killed or seriously injured while cycling.



Your **Cycling** Connection



*Source: Cycling for Everyone: A Regional Cycling Strategy for Metro Vancouver. TransLink, 2011.*

# #UNGAPTHEMAP



## METRO VANCOUVER CYCLING NETWORK



Grey lines are existing cycling routes currently connecting communities.



Pink lines are identified gaps.

