

HSL Helsinki Region Transport Annual Report



HSL Helsinki Region Transport Annual Report 2012

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In 2012, some

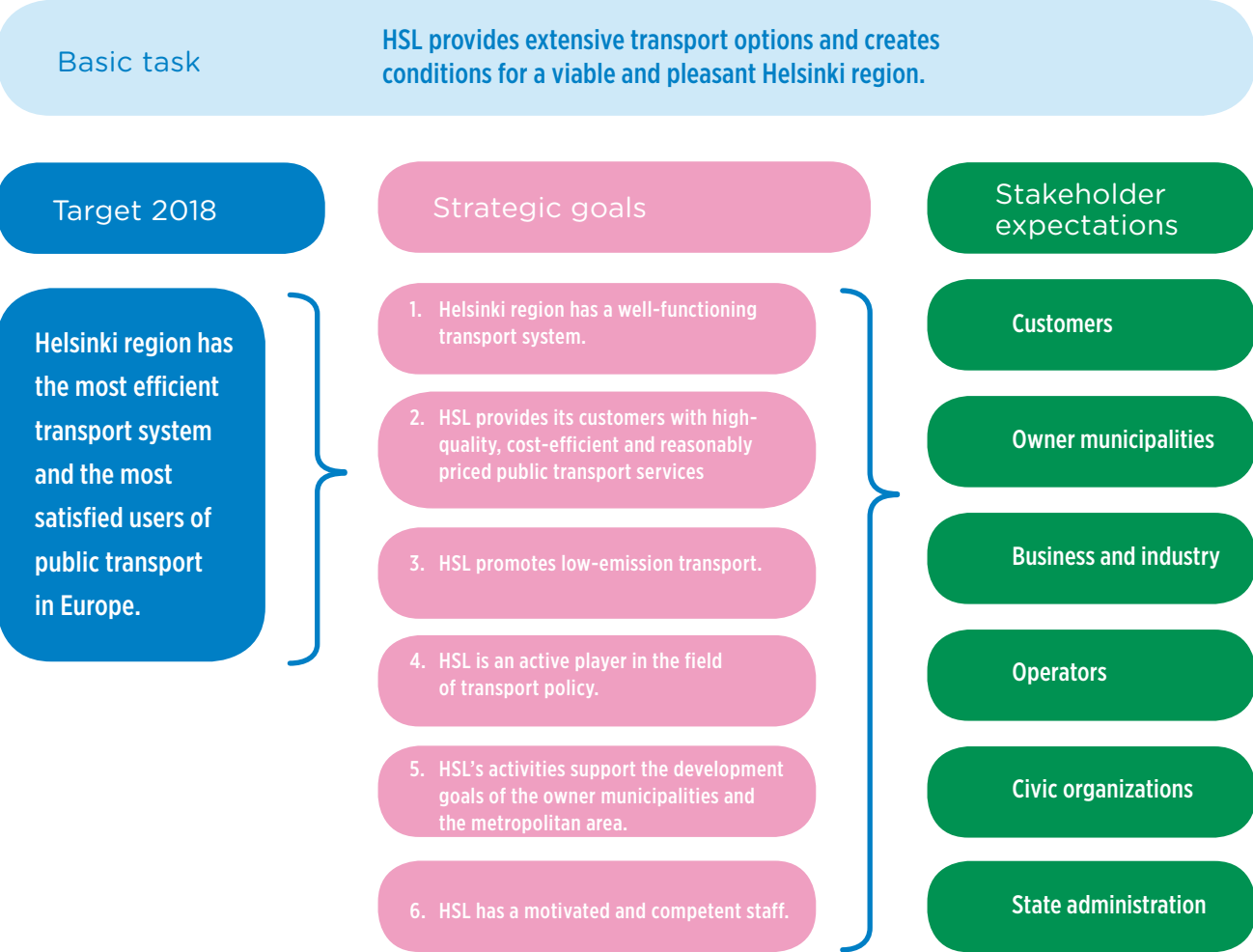
345

million journeys
were made on HSL's
transport services.



HSL moves us all

Helsinki Region Transport (HSL) is a joint local authority whose member municipalities are Helsinki, Espoo, Vantaa, Kauniainen, Kerava, Kirkkonummi and Sipoo. HSL is responsible for the planning and procurement of public transport in its member municipalities and for the preparation of the Helsinki Region Transport System Plan. HSL began its operations in 2010. All Helsinki region municipalities may join HSL.



HSL's tasks

- Plans and organizes public transport in the region and improves its operating conditions
- Procures bus, tram, Metro, ferry and commuter train services
- Is responsible for the preparation of the Helsinki Region Transport System Plan (HLJ)
- Approves the public transport fare and ticketing system as well as ticket prices
- Is responsible for public transport marketing and passenger information
- Organizes ticket sales and is responsible for ticket inspections



Common vision for land use, housing and transport

HSL Helsinki Region Transport has completed its third year of activity. During the year, we continued to successfully perform our basic task: HSL provides extensive transport options and creates conditions for a viable and pleasant Helsinki region.

HSL's professional, motivated and committed personnel made it possible to achieve most of the goals set for the year.

In 2012, some 345 million journeys were made on HSL's transport services - over one million each weekday. Although the passenger numbers continued to increase, the share of public transport of all transport in the region has dropped slightly over the past few years.

The rapidly increasing number of journeys made by car reflects the growing population and fragmented urban structure. Reversing this trend and providing environmentally friendly public transport are our most important goals.

Integrating transport and land use

Helsinki region municipalities and the State signed a Letter of Intent on Land Use, Housing and Transport (MAL) for 2012-2015 on 20 June. The agreement enables the development of a compact urban structure and closer integration of transport and land use.

The agreement is historic as it is the first that covers all fourteen municipalities in the Helsinki region and all three functions of land use, housing and transport.





The Letter of Intent sets out goals for housing production in the coming years as well as key transport network development projects. As the achievement of these goals is critical to maintaining and strengthening the vitality of the region, it is necessary that the contracting parties closely monitor the implementation of the Letter.

HSL seeks to expand

During the year under review, a preliminary study on the division into municipalities and alternative metropolitan governance structures was completed. In the study, the metropolitan area comprises all fourteen Helsinki region municipalities. As transport system planning and public transport play such key roles in the region, HSL is included in all of the proposed alternatives, which vary from strong metropolitan governance to the current model with joint local authorities.

HSL's goal is to expand to cover the entire Helsinki region, which would enable us to plan and procure public transport services even more effectively. HSL's integrated fare and ticketing system along with the Travel Card could then be used throughout the region. HSL is already responsible for transport system planning for the entire region.

In terms of expansion, 2012 began well with Sipoo joining us. HSL now covers an area of seven municipa-

lities with Sipoo forming the third zone of HSL's regional ticket area together with Kerava and Kirkkonummi.

Zone boundaries decided

In June 2012, the Executive Board of HSL approved the fare zone boundaries of the future fare and ticketing system. In the system to be introduced at the earliest in 2016, fare zones will no longer be based on municipal boundaries but on circle-shaped zones and distance from the center of Helsinki.

The selected zone model is a sustainable option for the expanding Helsinki region, even if the municipal structure of the region changes.

HSL is also preparing a new Ticketing and Information System (TIS 2014) which involves the introduction of a new Travel Card system in close cooperation with the Fare and Ticketing System project. TIS 2014 will bring up-to-date passenger information to all Helsinki region public transport and enable new services to be introduced.

The zone-based ticket pricing and the new Ticketing and Information System are a part of making public transport more attractive and improving its competitiveness relative to the car.

Executive Director

“HSL’s goal is to expand to cover the entire Helsinki region so that we can plan and procure public transport services even more effectively. We want to see public transport on the rise.”

Review of activities in 2012



Sipoo became the newest member of HSL

At the beginning of 2012, the HSL area expanded when Sipoo became a member of the joint local authority. All in all, HSL now comprises seven municipalities. Sipoo forms the third zone of HSL's regional ticket area together with Kerava and Kirkkonummi.

HSL's season and value tickets available on the Travel Card were introduced on bus services in Sipoo while in late summer, Sipoo's bus routes and timetables were available from HSL's Journey Planner. Residents of Sipoo were eager to acquire HSL's Travel Cards: at the end of 2012, some 3,300 people had purchased a personal Travel Card.

Towards the end of the year, HSL started to prepare a bus route network plan for Sipoo for 2014-2021. Residents of the municipality have participated in the preparation of the plan from the beginning, for example, via a residents' meeting and a blog. The plan will be completed in summer 2013.

Various means for improving reliability

From the passengers' point of view, reliability is the most important public transport quality factor. In 2012, HSL completed a program to improve the reliability of public transport in the Helsinki region. The plan sets out a number of means for improving reliability, including timing points for buses, stopping onboard ticket sales on trams and traffic signal priorities.

Better bus stops, terminals and intersections all contribute to buses running more reliably. HSL identified infrastructure trouble spots in Espoo and Vantaa by collecting feedback from bus drivers, among others. A study on how to improve the reliability of public transport in Espoo was completed and good progress was made in conducting a similar study for Vantaa.

In 2012, the reliability of commuter train services improved significantly compared to the two previous winters and there were fewer disruptions to bus and tram services. All modes of transport achieved a reliability rate of over 99 percent.

A Letter of Intent to guide housing and transport

On 20 June 2012, Helsinki region municipalities and the State signed a Letter of Intent on Land Use, Housing and Transport (MAL) for 2012-2015. The Helsinki Region Transport System Plan (HLJ 2012) drawn up by HSL served as basis for the section dealing with transport. The Letter of Intent aims at closer integration of land use, housing and transport.

An implementation program for small, cost-effective transport infrastructure projects (KUHA) was completed and approved as part of the regional transport system planning process. A Helsinki Region Park & Ride Strategy was completed as a follow-up to HLJ 2011. The strategy included a proposal for the division of costs and responsibilities related to the implementation of Park & Ride. Other studies completed include a Traffic Safety Strategy, a study on the main cycle network in the Helsinki region, and a study on the impacts of changes in the network of public services on sustainable mobility.

Work on HLJ 2015 was started in close cooperation with the MAL process. A Helsinki Region Transport System Plan (HLJ 2015) Framework Program was completed and approved by the Executive Board of HSL in October. The program sets out the broad framework and focus areas for the 2.5-year transport system planning project, which involves several studies and surveys on mobility and transport.



Travel peace declared in the Helsinki region

The aim of HSL's Travel Peace campaign was to promote the safety of passengers and transport staff. Passengers submitted some 6,700 wishes for travel peace. In particular, passengers called for taking other people into account and for good manners when using public transport.

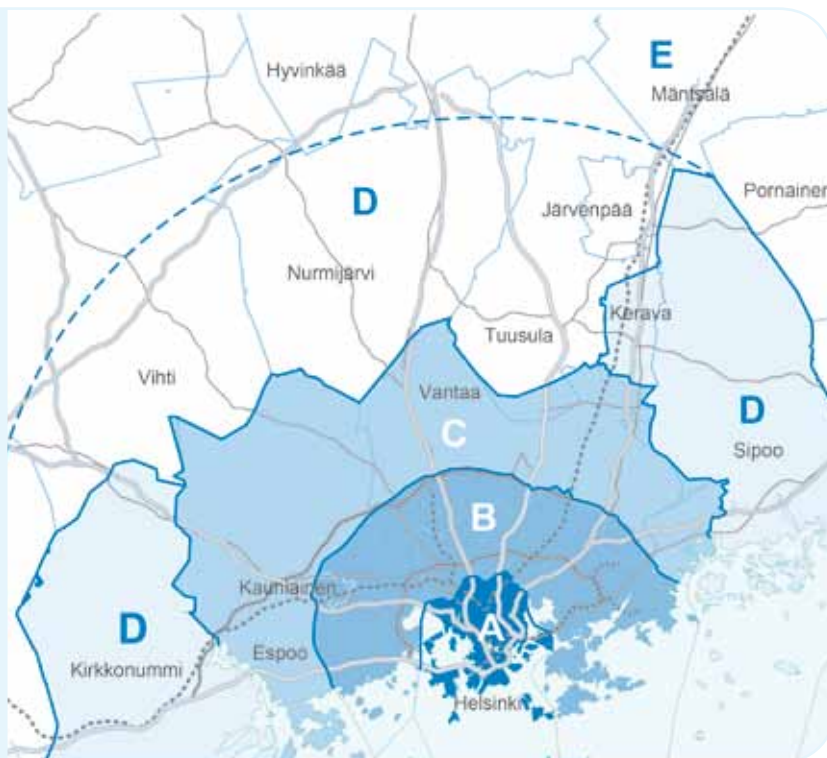
The Public Transport Safety Strategy approved at the beginning of 2012 emphasizes that everyone has the right to travel or work on public transport without fear of harassment or physical violence.

The program of measures for 2012-2016 included in the strategy sets out a variety of measures to improve the safety ranging from training and instructions to onboard safety equipment, such as safety cabins in buses.

Circle-shaped zones approved

In the new fare and ticketing system, fare zones will be based on circle-shaped zones and distance from the center of Helsinki instead of municipal boundaries. This means that in the future, the distance traveled will affect the ticket price more than at present. The boundaries of the outer zones will be defined more closely later as new municipalities join HSL. The zone model will be introduced at the earliest in 2016.

Along with the Fare and Ticketing System 2016 project, HSL continued to work on a new ticketing and information system (TIS 2014) that will, for example, bring up-to-date passenger information to all Helsinki region public transport. Tieto Finland Oy was selected as the supplier of the new system following a competitive tender.



Review of activities in 2012



Kutsuplus buses hit the streets of Helsinki

The first Kutsuplus buses started to run between university campuses in the autumn. This new public transport service is being tested in a three-year pilot. The booking and control system of Kutsuplus is fully automated, and the buses operate on flexible routes and schedules. Passengers can order a Kutsuplus bus to pick them up from the closest bus stop at Kutsuplus.fi.

The service is currently operated by ten minibuses which are Euro 5-compliant. They have nine passenger seats and are furnished with high-quality equipment such as air conditioning and laptop connectors. Motorists are especially encouraged to try the service.

The service will be made available to all customers in spring 2013. The aim is to increase the number of vehicles gradually from ten to one hundred by the end of 2015. As it expands, Kutsuplus will supplement the current public transport services. It is also a good alternative in areas where regular public transport has not been competitive.

Interaction inspired route network planning in Vantaa

Residents participated actively in the preparation of bus route network plans for different areas in Vantaa. They were provided with an opportunity to discuss the plans with HSL's planners at residents' meetings as well as to express their views through blogs and interactive online forums. Resident interaction helps planners to understand people's travel needs and wishes, and provides local knowledge that cannot be found in statistics.

For example, the blog on the Korso-Koivukylä area plan attracted over 10,000 visits in only a few months. Route network plans were also prepared for western Vantaa, the Tikkurila-Hakunila area and the Aviapolis area. Work on the plans continues in 2013. The bus route network in Vantaa is being reorganized to accommodate the launch of services on the Ring Rail Line in 2015.





Plenty of changes during the summer months

In the early summer, commuters could benefit from more frequent services than before as the summer timetable season was shortened to only eight weeks. No summer timetable booklets were printed for Helsinki. In Espoo and Vantaa, timetable booklets were available at libraries and service points.

Metro services between Kulosaari and Ruoholahti were disrupted on 14 July due to bridge work in Kalasatama. The service break lasted one week - the longest ever break in the 30-year history of the Metro.

The substitute buses that ran between the city center and East Helsinki worked well and received positive feedback from customers. There were also a record number of tram route diversions during the summer due to track works.

There were many changes to bus routes during the autumn, in particular in South and West Helsinki. With the changes, HSL wanted to simplify the route network, speed up travel and improve the reliability of timetables. Public transport links serving passengers heading to Tallinn improved significantly when the route of tram 9 was extended to the West Terminal.

More low emission vehicles

HSL wants to reduce the load on the environment caused by bus services by favoring low emission vehicles. Already, 45 percent of the buses operating in the HSL area are low-emission vehicles (EEV). According to the contracts awarded in 2012, 126 new EEV buses and 22 Euro 6-compliant buses with the lowest emission levels will enter into service in 2013.

In 2012, HSL tested the latest vehicle technology that reduces both fuel consumption as well as local and carbon emissions. In total, 59 light-frame buses entered into service. In Helsinki, two hybrid buses were introduced on bus route 24, while in Espoo an all-electric bus started a test run on route 11. For the first time, HSL organized a separate competitive bidding process for environmental bonuses in order to encourage operators to take further measures to reduce emissions.



VDL/Pekka Paloranta



A total of

81.7

percent of passengers
were satisfied with
public transport.



Public transport highly popular in the region

HSL wants to listen to its passengers and meet their needs by providing high-quality, affordable and reliable public transport services. Customer orientation is one of our values.

The majority of passengers are satisfied with public transport services in the HSL area: passengers gave our services an overall grade of 3.97 on a scale of one to five. Passenger satisfaction was surveyed with an onboard questionnaire completed by over 60,000 respondents.

HSL has service points at the Central Railway Station, in Itäkeskus and Pasila where customers can get help and advice on Travel Cards, for example. In 2012, some 367,000 people visited the service points. HSL also has a customer service line which received about 89,200 calls.

Customers can submit feedback via HSL's web-pages, by calling the service line or visiting the service points. One third of the 36,000 feedback comments received last year concerned drivers. Feedback was utilized in improving the services.

Closer interaction with residents

HSL wishes to see residents actively involved in public transport route network planning because

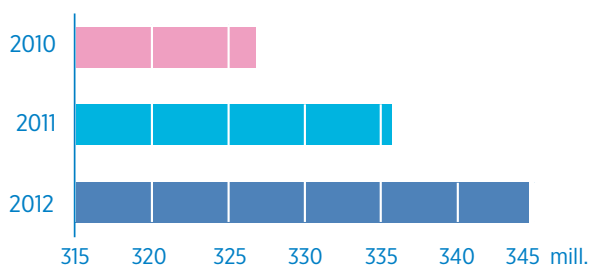
the interaction gives planners a better understanding of the people's travel needs. In 2012, for example, residents participated in the preparation of the route network plans for Vantaa via residents' meetings and blogs.

In August, HSL completed a customer relationship strategy for 2013-2015. We are now developing a customer program that offers customers benefits and extra services. The program will be completed in 2015.

HSL also started to publish an electronic newsletter to create closer interaction with customers. In future, we want to provide different customer groups with targeted public transport information such as disruption alerts for specific routes.

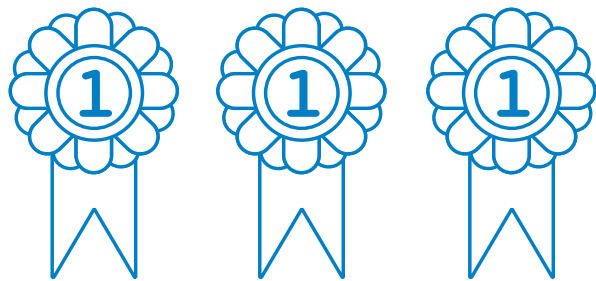
The ongoing Ticketing and Information System project (TIS 2014) enables us to introduce many new services. The new system will make daily travel easier by making real-time passenger information available for all passengers and by enabling online Travel Card loading.

Almost one million journeys each day



In 2012, almost one million journeys per weekday were made on HSL's transport services. This accounts for about 60 percent of all public transport journeys in Finland. The number of journeys increased by 2.7 percent from the previous year.

Taking the top spot for the third year running



In the residents' opinion, Helsinki region public transport is the best in Europe: Helsinki region took the top spot for the third year running in the BEST survey comparing public transport cities.



Conveniently around the city by public transport

HSL asked passers-by in Mäkelänkatu in Helsinki about their use of public transport and their opinion on the services.



Mikko Kangasmäki

“I use public transport during the snowy period almost on a daily basis, at other times I walk and ride my bike. I don't have a driver's license. I think that using public transport is cheaper than driving a car. And it would be stupid if everybody bought a car of their own.

Fares are reasonable and services are frequent. The annoying thing is that if you travel across municipal boundaries, you have to buy a regional ticket even if you travel only one stop. And crosstown services don't always work - you often have to travel via the city center.”



Olli Tiusanen

“I travel on public transport in Helsinki every day. I don't have a car - it's my own choice. I'm against private motoring. It slows traffic down, consumes a lot of energy and pollutes. Often, there is only

one person in a car.

Helsinki has good public transport links, and commuting times are reasonable even from one side of the city to the other. I'm quite satisfied with the condition of the vehicles and the number of services. Every now and then, however, stops are moved unnecessarily.”



Elisa Keinänen

“I use public transport to run errands about every other day. For example, I take a bus or tram from Kumpula to the city center. You don't need a car in the city. You can get around on foot, by bike and public transport. It's also about ecology. There are way too many cars in the world already.

Compared to other countries, Finland and especially Helsinki has a well-functioning public transport system. Buses are reliable here and for the most part arrive on time. Fares are a bit too high though and drivers' customer service and communication skills leave something to be desired. Safety and cleanliness, however, are on a good level.”



A skilled team delivers results

A motivated and competent staff is the cornerstone of HSL's activities and success. This is recognized in our strategy. The importance of continuous development is also emphasized in our values that were confirmed in early 2012.

HSL measures the job satisfaction of its personnel with an annual survey. In the survey, employees can express their views on the effectiveness of the organization, management and cooperation, for example.

In 2012, participation in the survey was high with 77 percent of the employees taking the opportunity to give feedback. The overall score was 3.75 on a five-point scale, which is up from the previous year's figure of 3.67.

On the basis of the survey, the work atmosphere is good and employees have good working relations with colleagues. The biggest improvement was seen in the areas of management and supervisory support. The effectiveness of the organization was also viewed in a clearly more positive way than in the previous survey.

While cooperation between different units was considered to have improved, there is still room for further development. On the basis of the survey, the focus in the coming year will be on improving cooperation and the flow of information between departments and units.

Customer orientation, continuous development, cooperation and environmental responsibility were

confirmed as HSL's values. The values guiding our day-to-day activities and defining our company culture were determined together with the staff.

Developing a rewarding salary system

HSL's goal is to create a work atmosphere where each employee is appreciated, a motivating management culture and productive working conditions. We want to develop and utilize the skills of all employees.

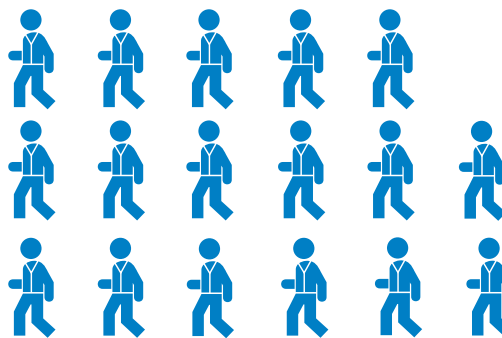
At the beginning of May, a performance evaluation system was introduced on the basis of which the personal salary components of the employees are determined. The evaluation criteria include performance, professional skills, ways of working, stakeholder skills and a pro-development attitude.

On the basis of performance evaluation, the personal salary component of 247 employees was adjusted. On an annual level, some 50 percent more money was spent on the personal salary components than before. The personal salary component and a performance bonus together form a rewarding salary system.

Half of our employees work behind a desk



At year end, HSL employed 361 people, of whom 191 worked in administration, planning, research and development; 32 held supervisory positions.



A total of 170 people worked in sales and customer service duties or as ticket inspectors.

Problem solving and learning new skills

Three HSL's employees share their thoughts on what they most like about their jobs.



"A problem and its solution - that's when I feel I've done a good job! Sometimes, it's just a small thing like making a minor change to a timetable while at other times it could be a major change affecting several bus routes.

I'm particularly happy that we've been able to make routes run at more even intervals. At the same time, we've tried to improve transfer connections.

It's interesting to evaluate the results of one's work with the help of customer feedback as well as on the basis of customer satisfaction surveys and passenger numbers."

Miska Peura, Public Transport Planner



"Sure, there are plenty of challenges to keep us busy, but it's great to participate in the creation of a completely new ticketing and information system. The services and functions we're now developing make the lives of both transport professionals and passengers easier in many ways.

I started my career in public transport as a customer service officer at a service point and now I'm here. I've both seen and learned a lot. Special thanks for making my work enjoyable go to my great colleagues!"

Sari Nordsten, Planner, Ticketing and Information Systems



"Varied and fast-paced, that's what this is! We face new situations all the time in customer service. In 2012, the Travel Information Center answered almost 90,000 calls and we received over 35,000 feedback messages.

I've been working with these things for ten years already, but I still face new things as the HSL area expands and develops. There are a lot of changes and special situations. Living with them teaches you new things all the time."

Niina Takaluhta, Service Supervisor





Rail services
generated **0**
tons of
carbon emissions



Capping emissions for the good of the environment

Environmental responsibility is one of HSL's guiding values. We encourage people to use public transport and other sustainable modes of transport, improve their competitiveness and reduce transport emissions.

HSL aims to make public transport as attractive an alternative for motoring as possible. This assists in achieving the energy and climate goals in the region, and improves residents' living conditions and the quality of the environment.

According to our strategy, we want to reduce carbon emissions from public transport by 50 percent and local emissions by 80 percent by 2018. Achieving these goals calls for state-of-the-art vehicle technology, the best available fuels and the utilization of electricity for power.

Emissions from bus services have decreased thanks to new vehicles and the use of biofuels. Already, 45 percent of buses used on HSL's bus services are low-emission vehicles (EEV). In 2012, two hybrid buses entered into service, and we also launched a trial of an all-electric bus.

A new environmental bonus was introduced in the competitive tendering of bus services. This means that bus operators are awarded a bonus for measures taken to decrease emissions, such as use of biofuels derived from waste. HSL has budgeted EUR 600,000 for the first bonus period which runs until the end of 2013.

We are also increasing the share of rail services to reduce public transport exhaust gas emissions and energy consumption. In 2012, rail services became even more environmentally friendly when the Metro and trams started to run on electricity produced by hydropower.

Smart travel reduces emissions

HSL encourages people to walk, cycle and car share. In 2012, we offered mobility management services to companies, carried out campaigns to attract new commuter voucher and Travel Card customers, developed our online services and created a mobility management concept for schools.

Transport system planning (HLJ) is a tool that is used for aligning regional transport policy and enhancing mobility options. Closer integration of land use and transport enables the development of a compact urban structure and improves the competitiveness of sustainable modes of transport.

HSL's activities comply with a Quality and Environmental Management System based on the ISO 9001 and 14001 standards, which helps us to systematically identify and reduce adverse environmental impacts.

Public transport saves urban space



One full bus equals over 50 cars, which, if placed end-to-end, would form a queue of more than 200 meters. The more people travel by bus, the smoother and safer the traffic. People's modal choices also affect the air quality and the pleasantness of the urban environment.



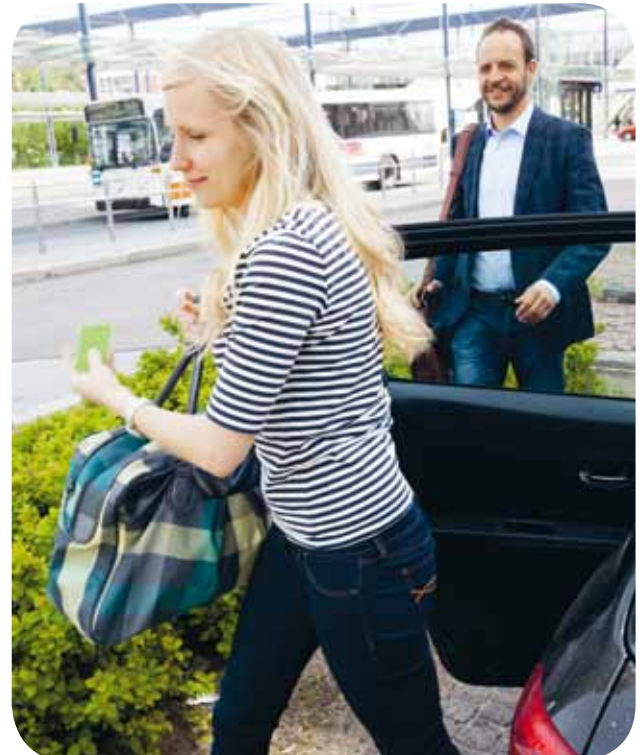
73 percent of buses have a driving style monitoring system.

Commuter ticket more popular than a company car



In the HSL area, there are about 60,000 users of employer-subsidized commuter tickets, while some 40,000 people use a company car. To date, already 1,300 employers offer employer-subsidized commuter tickets to their employees. HSL has actively promoted the use of employer-subsidized commuter tickets by influencing legislation, spreading information about the service and making it easier to get and use the ticket.

An employer-subsidized commuter ticket is a public transport ticket provided to an employee by the employer. Employees can choose between a season ticket loaded on a personal Travel Card or a commuter voucher worth EUR 10 which can be used for loading a season ticket or value on their Travel Card. Employer-subsidized commuter tickets are a tax-free fringe benefit up to EUR 300.

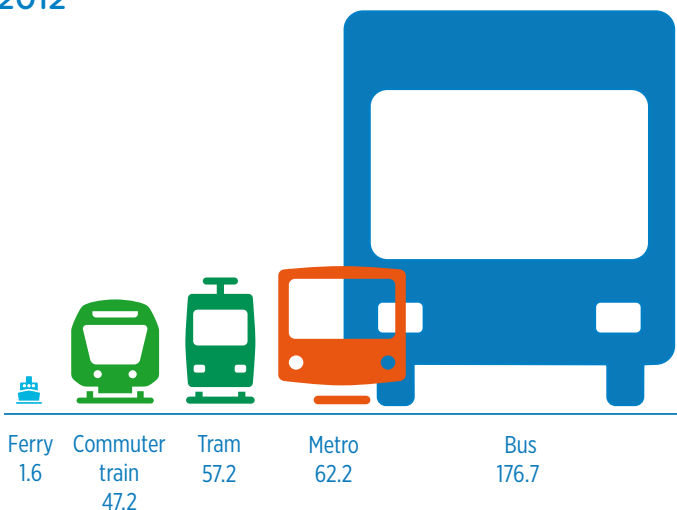


Comparing modes of transport

In 2012, a total of almost 345 million journeys were made on HSL's transport services. The most popular mode of transport was the bus with over 21,000 services on week-days. All modes of transport reached a reliability rate of over 99 percent. The most satisfied passengers were recorded on the Suomenlinna ferry and trams. Rail services produced no carbon emissions.

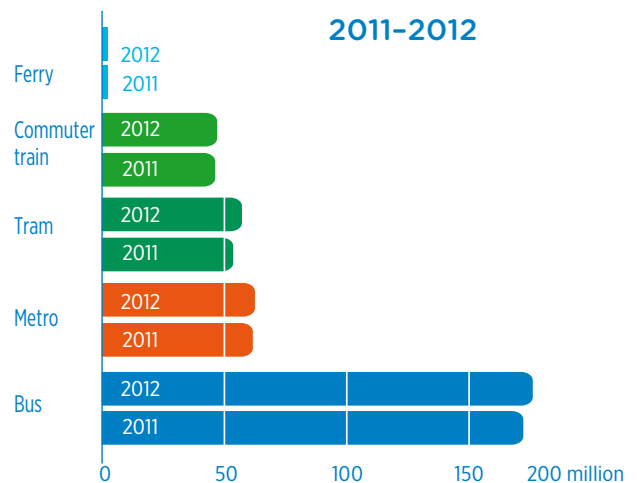
Passenger numbers by mode of transport

2012

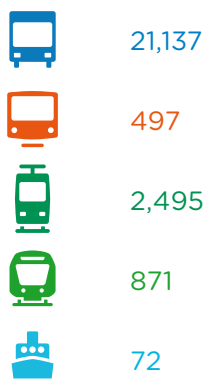


Total 344.9 million

2011-2012

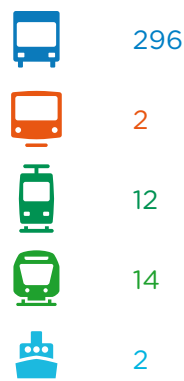


Services Mon-Fri



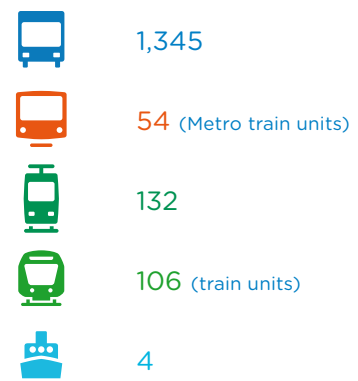
Total 25,072

Number of routes



Total 326

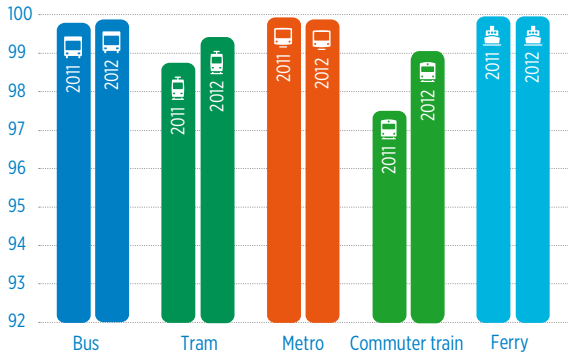
Number of vehicles



Total 1,641

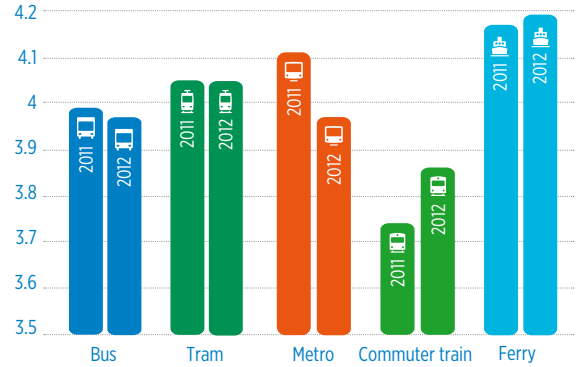


Reliability of operation (%)



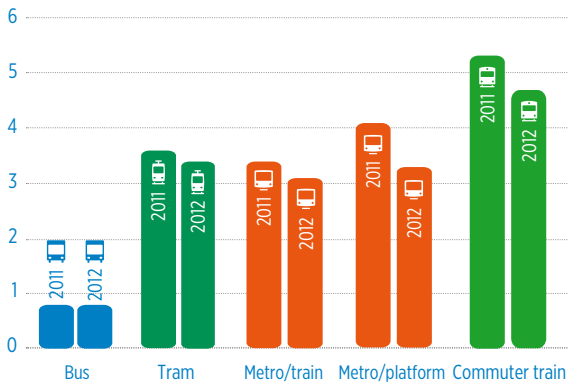
The percentage share indicates the share of services operated out of planned services. The reliability of commuter train services improved significantly from the previous year.

Overall grade given by passengers (on a scale of 1 to 5)



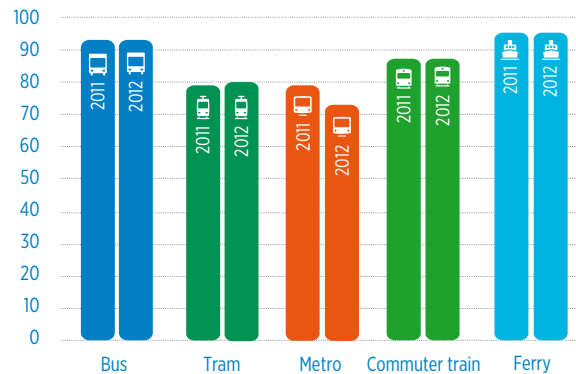
Passengers are increasingly satisfied with commuter train services. In late 2012, problems caused by the installation of a new control system affected passengers' rating of the Metro services.

Fare dodging (%)



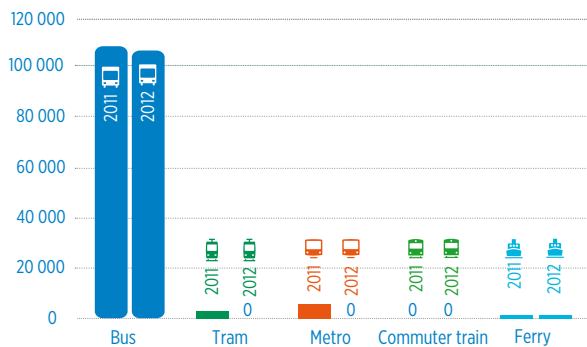
Ticket inspections were clearly more effective. On average, 3.2 percent of the inspected passengers were traveling without a valid ticket. This is down 0.4 percentage points from the previous year.

Satisfaction with safety (%)



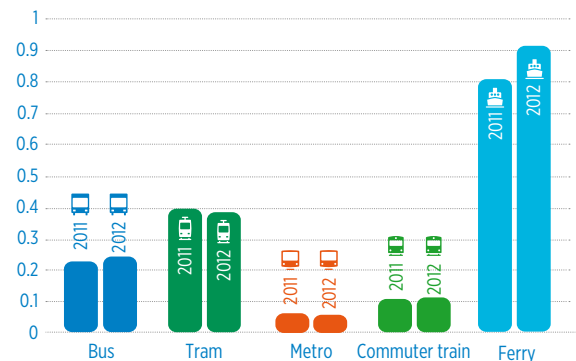
In its customer satisfaction survey, HSL seeks passengers' opinions also on the level of order and safety on public transport. Ferry and bus services are considered the safest modes of transport.

Carbon emissions (tons)



Emissions from bus services have decreased on target thanks to new vehicles and the use of biofuels. The Metro and trams started to run on electricity produced by hydropower.

Production costs (EUR/passenger kilometer)



The figure shows how the costs of transport service provision have changed. It also describes changes in the loads on different modes of transport and thus shows how successful planning has been.



HSL's ticket
revenue was EUR

270
million.



Lippu
Automaatti

Automaatti
10 kpl

19,90 €

80 €

Increased ticket revenue and costs

In 2012, HSL's operating income totaled EUR 564.8 million. This was EUR 44.5 million or 8.6 percent more than in the previous year. Ticket revenue amounted to EUR 269.7 million, which is 16.8 million more than in 2011.

At the beginning of 2012, HSL harmonized the prices of city internal tickets, which resulted in cheaper fares in Vantaa. Prices increased by an average of 4.1 percent, with the biggest increases in the prices of single and value tickets.

Ticket revenue was up due to the increased prices as well as increased passenger numbers. The number of passengers was up by 2.7 percent, which clearly exceeded the 2 percent goal set for 2012.

The part of HSL's expenses not covered by ticket revenue or other operating income, such as State subsidies and ticket inspection income, was covered by municipal contributions paid by HSL's member municipalities. Municipal contributions amounted to EUR 277.8 million.

In 2012, penalty fares issued by HSL totaled EUR 5.6 million, some EUR 0.8 million more than the year before.

Operating costs the largest item of expenditure

HSL's operating expenses totaled EUR 552.3 million, an increase of 7.3 percent from the previous year.

Operating costs were the largest item of expenditure at EUR 437.7 million or 79.3 percent of the operating expenses.

The public transport cost level was up by 4.4 percent from the previous year. The biggest increase was seen in bus services due to increased fuel prices, among other things. The production costs per passenger kilometer of the ferry services were the highest, while those of the Metro services were the lowest.

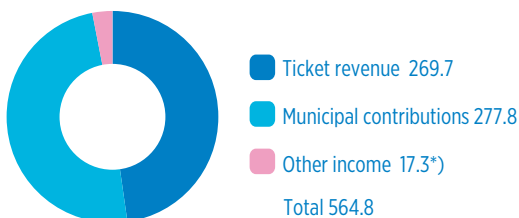
HSL's member municipalities charged HSL a total of EUR 68.3 million for the use of public transport infrastructure.

HSL's personnel costs totaled EUR 17 million. At the end of 2012, HSL employed 361 people.

In 2012, HSL's investments amounted to EUR 13.3 million, of which EUR 10.9 million was related to procurements related to the future Ticketing and Information System (TIS 2014).

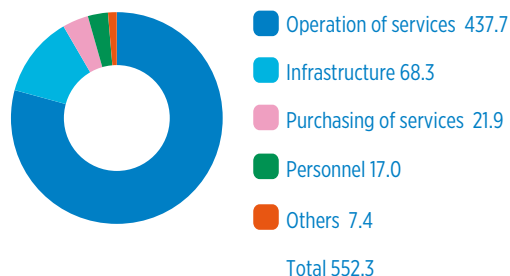
HSL's profit/loss for the financial year after financial items and depreciations was EUR 7.3 million.

Operating income 2012



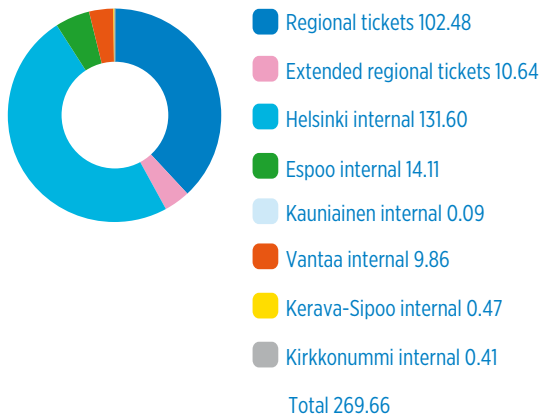
*) e.g. State subsidies, ticket inspection income and rental income

Operating expenses 2012



All figures are in EUR million

Ticket revenue 2012

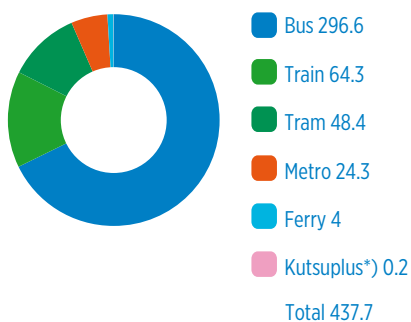


During the three summer months, HSL sold day tickets worth EUR

1,818,595

More effective ticket inspections

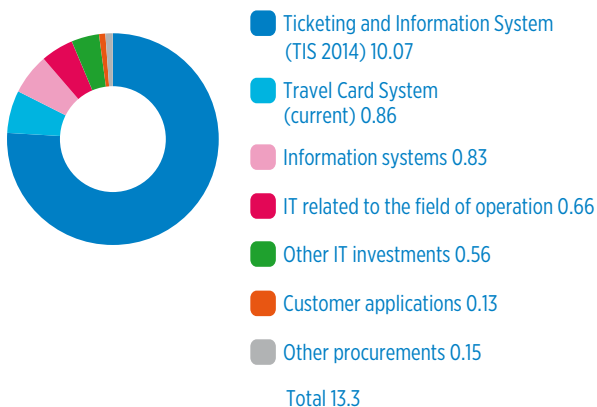
Operating costs in 2012



*) The pilot began in October 2012



Investments in 2012



Ticket inspections were made more effective, for example, with the help of new inspection devices.

"Ticket inspectors are extremely satisfied with the new device since it has several features that facilitate their work and recording data. For example, the device reads the bar codes on VR's tickets," explains **Jari Kujanpää**, a Planner in the Ticket Inspection Unit.

"The best thing about the device is its speed. Another positive thing is that we can sell value tickets with it," commends ticket inspector **Teija Rissanen**.

During 2012, the number of tickets inspected increased by over 21 percent from the previous year. Penalty fares issued by HSL totaled EUR 5.6 million.

HSL has targeted inspections on evening and weekend services, in particular, with the aim of reducing fare dodging. The number of passengers found traveling without a valid ticket fell by 11 percent to an average of 3.2 percent.

Profit and loss account

Operating income		01 Jan - 31 Dec 2012		01 Jan - 31 Dec 2011	
Sales income		272,823,509.89		254,774,964.20	
Municipal contributions		277,771,000.00		250,811,000.00	
Subsidies and grants		5,819,770.06		6,897,396.21	
Other operating income		8,426,029.14	564,840,309.09	7,840,529.58	520,323,889.99
Operating expenses					
Personnel expenses	Wages, salaries and fees	-13,730,463.61		-12,889,152.32	
Social security costs	Pension costs	-2,507,345.24		-2,252,295.77	
	Other social security costs	-756,824.10		-858,755.09	
Purchasing of services		-527,899,035.05		-493,354,788.14	
Materials, equipment and supplies		-962,477.37		-849,182.51	
Other operating expenses		-6,396,494.51	-552,252,639.88	-4,375,622.44	-514,579,796.27
Operating margin			12,587,669.21		5,744,093.72
Financial income and expenses					
Interest income		134,134.32		556,653.80	
Other financial income		18,819.59		5,344.46	
Interest expenses		-191.14		-27,923.19	
Other financial expenses		-16,004.52	136,758.25	-6,956.97	527,118.10
Annual profit from operations			12,724,427.46		6,271,211.82
Depreciations		-5,457,844.80	-5,457,844.80	-4,678,756.78	-4,678,756.78
Result for the financial year			7,266,582.66		1,592,455.04
Profit (+) / loss (-) for the financial year			7,266,582.66		1,592,455.04

Cash flow statement

		FS 2012	FS 2011
Cash flow from operations	Annual profit from operations	12,724,427.46	6,271,211.82
Cash flow from investments	Contributions to investments	-13,254,976.11	-4,342,242.55
Cash flow from operations and investments		-530,548.65	1,928,969.27
Cash flow from financing activities	Changes in equity	148,480.00	7,013.53
Other changes in liquidity	Changes in receivables	17,207,695.06	-26,239,560.47
	Changes in non-interest bearing liabilities	-8,035,207.90	24,197,529.83
Cash flow from financing activities		9,320,967.16	-2,035,017.11
Change in cash and cash equivalents		8,790,418.51	-106,047.84
Cash and equivalents on 31 Dec		50,844,500.50	42,054,081.99
Cash and equivalents on 1 Jan		42,054,081.99	42,160,129.83

Balance sheet

Assets	31 Dec 2012	31 Dec 2011
Fixed assets	30,128,465.65	22,331,334.34
Intangible assets	16,369,998.93	10,812,547.14
Intangible rights	4,418,149.86	5,422,184.04
Computer software	1,430,718.47	870,916.71
Other capitalized expenditure	461,834.95	463,516.49
Advance payments	10,059,295.65	4,055,929.90
Tangible assets	10,372,343.78	8,132,664.26
Fixed structures and equipment	6,985,484.36	7,283,072.96
Machinery and equipment	338,289.71	625,513.04
Advance payments and work in progress	3,048,569.71	224,078.26
Investments		
Shares and other rights of ownership	3,386,122.94	3,386,122.94
Current assets	93,668,071.60	102,085,348.15
Receivables	42,823,571.10	60,031,266.16
Long-term receivables	400,000.00	400,000.00
Loan receivables	400,000.00	400,000.00
Short-term receivables	42,423,571.10	59,631,266.16
Receivables from sales	32,904,757.03	51,211,774.02
Loan receivables	2,569.50	2,821.50
Other receivables	9,249,390.99	8,231,326.36
Accrued income	266,853.58	185,344.28
Fixed financial assets	177,725.40	80,968.80
Other securities	177,725.40	80,968.80
Cash at bank and in hand	50,666,775.10	41,973,113.19
Assets, total	123,796,537.25	124,416,682.49
Liabilities	31 Dec 2012	31 Dec 2011
Equity	32,819,334.25	25,404,271.59
Basic capital	9,230,475.00	9,081,995.00
Other equity	9,758,669.01	9,758,669.01
Retained surplus/deficit	6,563,607.58	4,971,152.54
Surplus/Deficit for the period	7,266,582.66	1,592,455.04
Liabilities	90,977,203.00	99,012,410.90
Short-term	90,977,203.00	99,012,410.90
Advances received	20,444,603.27	18,420,922.29
Accounts payable	50,752,751.48	42,672,748.63
Other creditors	593,270.22	936,944.97
Accrued expenses and deferred income	19,186,578.03	36,981,795.01
Liabilities, total	123,796,537.25	124,416,682.49

Executive Board of HSL 2012

Jäsen

Tatu Rauhamäki (NCP/H), Chair
Jukka Hako (SDP/V)
Tarja Kantola (SDP/H)
Nina Knaapila (Greens/E), Vice Chair
Juha-Veikko Kurki (NCP/E)
Osmo Soininvaara (Greens/H)
Petteri Niskanen (Greens/V)
Jaana Pelkonen (NCP/H)

Laura Rissanen (NCP/H)
Hanna-Kaisa Siimes (Left Alliance/H)
Hannele Kerola (SDP/E)
Corinna Tammenmaa
(Swedish People's Party/Ki)
Markku Weckman (NCP/V)
Arto Välikangas (Finns Party/H)

Deputy

Tapani Tuominen (NCP/H)
Samuli Isola (SDP/Ke)
Ulla-Maija Rajankangas (SDP/H)
Sirpa Hertell (Greens/E)
Ritva Erkama (NCP/E)
Erkki Perälä (Greens/H)
Hanna Valtanen (Greens/V)

Aino Mäkisalo (NCP/H)
Wille Rydman (NCP/H)
Hannu Koponen (Left Alliance/H)
Sami Lehtonen (SDP/E)
Finn Berg
(Swedish People's Party/Ka)
Anitta Orpana (NCP/V)
Erja Kouvo (Finns Party/H)



The Executive Board and Management of HSL: Back row, left to right: Arto Välikangas, Markku Weckman, Hanna-Kaisa Siimes, Finn Berg, Tarja Kantola, Pekka Sauri (expert, Helsinki), Petteri Niskanen, Petri Härkönen (expert, Kerava), Samuli Isola, Mikael Grannas (expert, Sipoo), Tarmo Aarnio (expert, Kirkkonummi),

Jaana Lamminperä (NCP/H), Pirkko Lento (HSL). Front row, left to right: Suvi Rihtniemi (HSL), Jukka Hako, Pirjo Laitinen (HSL), Mari Flink (HSL), Olavi Louko (expert, Espoo), Ritva Erkama, Corinna Tammenmaa, Nina Knaapila, Tatu Rauhamäki, Osmo Soininvaara, Suoma Sihto (HSL), Leena Viilo (expert, Vantaa), Tuija Sundberg (HSL) and Reijo Mäkinen (HSL).

HSL's Audit Committee 2012

Member

Jouni J. Särkijärvi (NCP/E), Chair
Suzan Ikävalko (Greens/H), Vice Chair
Tiina Keskimäki (NCP/V)
Sakari Oka (NC/H)
Juhani Turkkilä (SDP/H)

Deputy

Elli Perklèn (NCP/H),
Tuomas Rinne (Greens/V),
Marianne Kivelä (NCP/Ka),
Jaana Lamminperä (NCP/H),
Erkki Kallio (SDP/H)

H (Helsinki), E (Espoo),
V (Vantaa), Ka (Kauniainen),
Ke (Kerava), Ki (Kirkkonummi)

Experts

Head of Technical Services
Deputy Mayor
Mayor
Mayor
Municipal Manager
Municipal Manager
Development Manager
Deputy Mayor

Olavi Louko, Espoo
Pekka Sauri, Helsinki
Torsten Widén, Kauniainen
Petri Härkönen, Kerava
Tarmo Aarnio, Kirkkonummi
Mikael Grannas, Sipoo
Mikko Aho, Sipoo until 2 October 2012
Juha-Veikko Nikulainen, Vantaa

Auditing

Auditing is performed by Ernst&Young Julkispalvelut Oy.
Accountable auditor is Jarmo Lohi, CPFA, APA.



Truly regional public transport

We have behind us three years of hard work, during which we have had to learn many new things and new ways of working. It has been great to chair an Executive Board brimming with genuine interest and involvement. Looking at the past term from the point of view of decision-making, a few issues rise above the others.

HLJ 2011 was the first transport system plan covering all 14 Helsinki region municipalities. Its creation involved several phases. Decision-making was unavoidably complicated by the fact that only some of the HLJ area municipalities are HSL's members. The expansion of HSL to cover all Helsinki region municipalities would be highly welcome.

A giant step forward was taken in the ticketing and fare system reform when we made the decision to abandon municipal boundaries as the basis of the fare structure. Although making the decision evoked strong emotions - both for and against - we can now be proud of the outcome. The decision enables us to develop public transport as a truly regional service.

The competitiveness of public transport is crucial for the performance of the transport system of the whole region. The competitiveness results, above all, from the quality, reliability and efficiency of public transport. The new fare zones and information systems to be introduced will also contribute to it.

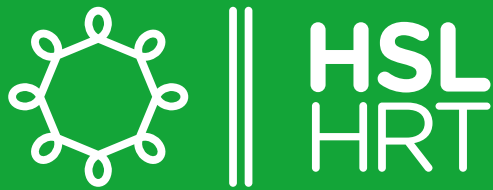
The tendering of commuter train services will surely result in increased efficiency. Improving the conditions for the tendering of bus services should be considered even more than before to also be in the interest of the procurer. A key aim would be to involve the entire Helsinki region in the development of public transport under one organization.

Tatu Rauhamäki, Chair of the Executive Board of HSL

”A key aim would be to involve the entire Helsinki region in the development of public transport under one organization.”







Moves us all