

HSL Helsinki Region Transport Annual Report



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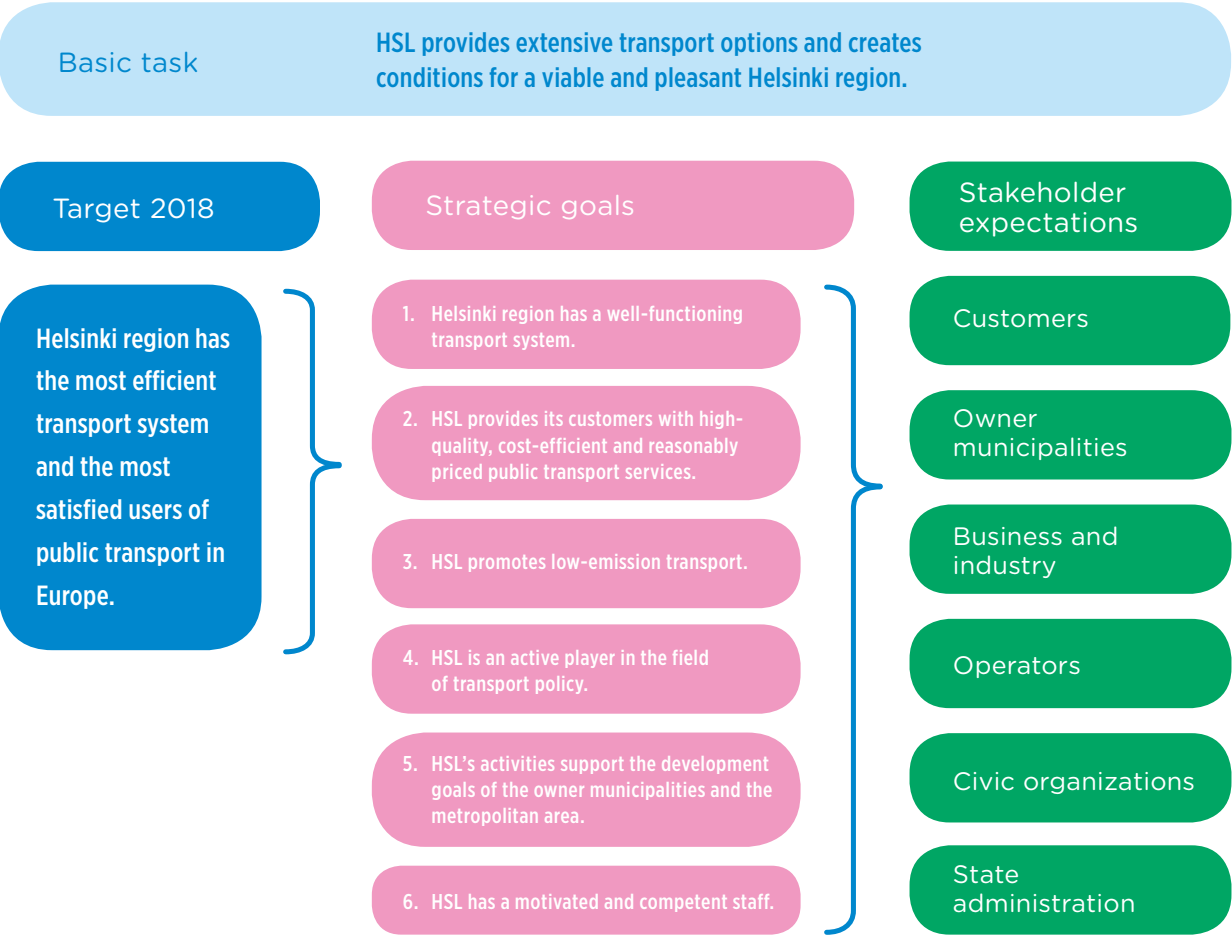
The number of
journeys on HSL's
transport
services
was up
by on 2012.

3%

HSL moves us all

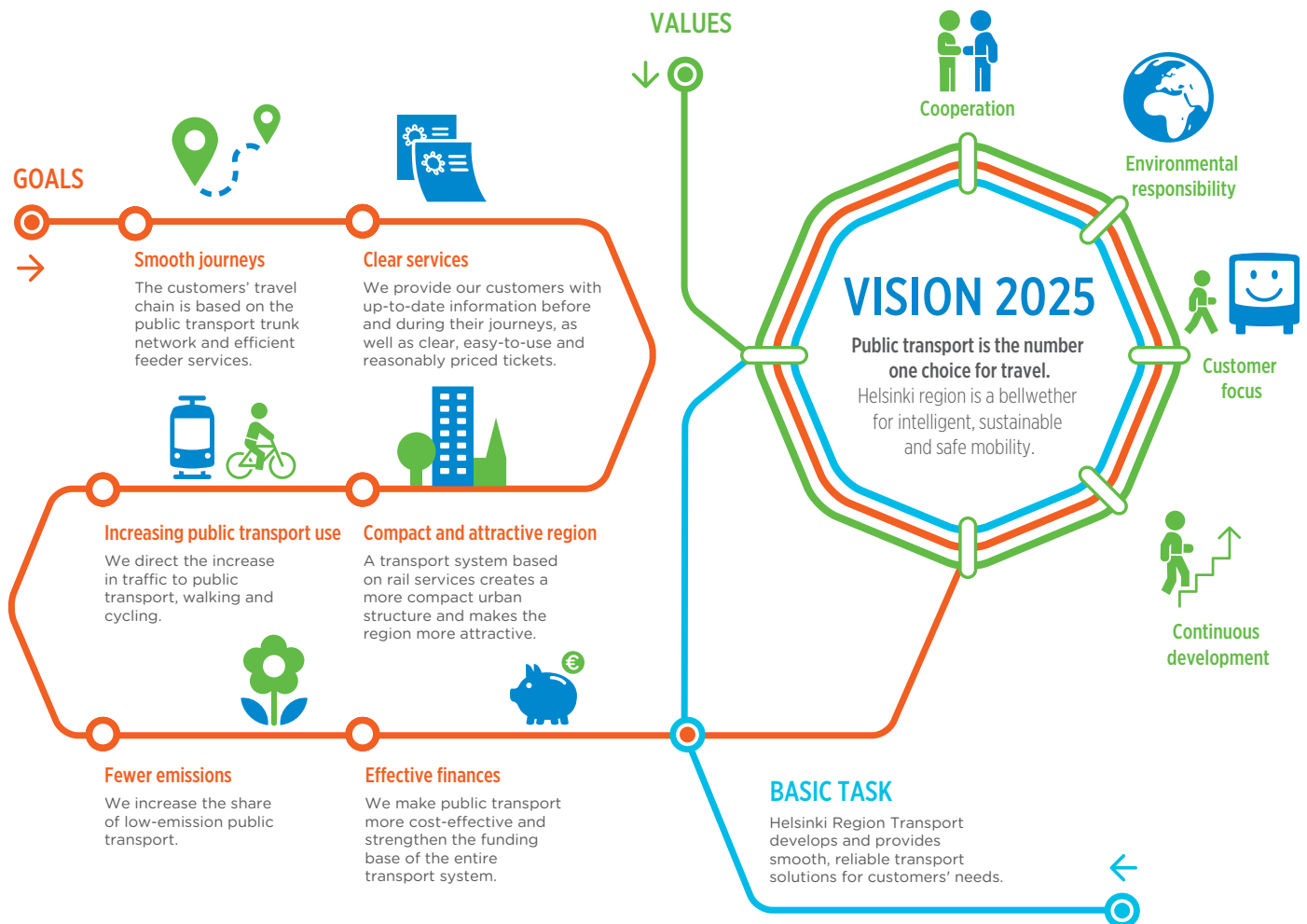
Helsinki Region Transport (HSL) is a joint local authority whose member municipalities are Helsinki, Espoo, Vantaa, Kauniainen, Kerava, Kirkkonummi and Sipoo. HSL is responsible for the planning and procurement of public transport in its member municipalities and for the preparation of the Helsinki Region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

HSL’s strategy 2010–2013



The new strategy looks to 2025

The preparation of HSL's new strategy began in 2013 and the Executive Board of HSL approved it in winter 2014. The General Meeting of HSL will approve the strategy in autumn 2014.



Working hard for public transport

The fourth year of activity of HSL Helsinki Region Transport was in every way successful. We achieved 85 percent of the goals set. We had budgeted for a loss of EUR 6.1 million but ran a surplus of EUR 10.4 million. Savings were achieved in particular due to the modest increases in fuel and lubricant prices and the low interest rates, which led to lower than anticipated rolling stock costs for train services.

Before HSL began its operations, a strategy was created for us until 2018. The strategy has guided us well so far. However, we now need to revise our strategy in response to our changing operating environment. The establishment of metropolitan administration under way and the municipal reform must be taken into account in our future plans.

The preparation of the new strategy began in autumn 2013. Our staff, key stakeholders and customers participated in the project through interviews, surveys and workshops. The Executive Board of HSL approved the strategy at the beginning of 2014. Our new vision, which runs to 2025, says: "Public transport is the number one choice for travel, and Helsinki region is a bellwether for intelligent, sustainable and safe mobility". We are committed to this vision and will work hard to achieve it.

We are already heading in the right direction. HSL's Traffic Survey published in August 2013 revealed a remarkable shift: the share of public transport of journeys made in the Helsinki metropolitan area by car or public transport was up for the first time in 50 years. One of our most important future goals is to see the same change achieved across the Helsinki region.

Eyes on the whole Helsinki region

Cooperation between HSL, the Government and the region's municipalities on the planning of land use, housing and transport plays an important role in developing the Helsinki region transport system. In 2012, a Letter of Intent on Housing, Land Use and Transport (MAL) was concluded between the parties to facilitate the development of a compact urban structure and closer integration of transport and land use. HSL is also preparing a Helsinki Region Transport System Plan (HLJ 2015), and the work is closely aligned with the Helsinki Region Land Use and Housing Plan.

In late summer 2013, the Finnish Government decided to establish metropolitan administration. Its decision-making body would be an elective council. The metropolitan administration would be responsible for the area's competitiveness, business and innovation policies, land use, housing and transport, as well as regional issues related to workforce and immigration. HSL plays a vital role in the planning of the metropolitan administration and its functions. One of our goals is to expand our operations to cover the whole Helsinki region. This would enable us to plan and procure public transport services even more effectively.

Also, the benefits of our integrated fare and ticketing system are best seen when the system is used extensively across the region. In 2012, the Executive Board of HSL at that time approved the zone boundaries of the future fare and ticketing system. In the new system, fare zones will be based on circle-shaped zones and distance from the center of Helsinki instead of municipal boundaries.

“The share of public transport has increased in all Helsinki region municipalities.”

The zone model is a sustainable option for the expanding Helsinki region, even if the municipal structure of the region changes. The model is also suitable for the metropolitan administration. The current Executive Board of HSL decided on the pricing principles of the zone system in December 2013.

Along with the Fare and Ticketing System project, we are also preparing a new Ticketing and Information System (TIS), which involves a new Travel Card system scheduled for introduction in 2017. TIS will bring up-to-date passenger information to all Helsinki region public transport and enable new services to be introduced. The reforms will make public transport more attractive, and improve its competitiveness relative to the car.

Along with the new strategy, we also created an HR vision 2018: “We are inspired and committed to cooperation and development. Our approach to work is customer and solution-focused.” I believe that with the help of our skilled and motivated staff we will be able to achieve the goals set up for the coming years.

Executive Director

Sari Rikkinen



Review of activities in 2013



Kutsuplus made available to all customers

The on-demand bus service, based on an automated booking and control system and opened by HSL in autumn 2012 for a limited group of test users, was made available last spring to all customers. At the beginning of the pilot, there were a few hundred bus stops but since April it has been possible to book a ride to any of about a thousand Kutsuplus stops in the area south of Ring Road I.

Booking rides was made even easier in the spring by introducing a simplified version of the service website, making the service available on all mobile phones with a browser. Booking via SMS was introduced in December. Prior to this, users needed to have an internet connection and to register for the service.

The service hours of Kutsuplus buses were extended in December to include early morning and late evening.

The service was operated by ten buses. The aim is to increase the number of vehicles gradually to one hundred by the end of 2015.

HSL and VR renewed their partnership

In October, HSL and VR revised their contract on commuter train services. The new contract recognized HSL's full jurisdiction over the train services in the area.

For passengers from Kerava and Kirkkonummi, the noticeable change is that from the beginning of 2014, only HSL's tickets are sold for train journeys within the HSL area.

HSL and VR also reached an agreement on the compensation for train services in the third zone. Thanks to the agreement, the growth in transport costs for Kerava and Kirkkonummi can be kept under control. Over recent years, the costs have risen considerably faster than production costs and ticket revenue.

The agreement is valid until the end of 2017. Tendered commuter train services will start at the beginning of 2018.

Zone model pricing principles established

As of 2017, public transport fares in the metropolitan area will be based on zones. The Executive Board of HSL established the pricing principles of the zone system in December 2013.

The fare zones have been designated by letters A through D from the center of Helsinki outwards. If a 30-day adult pass for the inner zones AB cost EUR 50, the price for a BC pass would be EUR 60. A 30-day pass for zones ABC, which is the closest equivalent to the current regional ticket, would cost EUR 90 and a pass for the whole current HSL area would cost EUR 140.

When the new system is rolled out, ticket prices will be decided annually when setting the budget. Ticket pricing will be pitched to encourage customers to continue to use Travel Card products instead of single tickets.

The Executive Board of HSL also decided that the zone model's age limit for child tickets will be raised by one year, i.e. in future, child tickets will be used by children aged 7-17. A senior ticket will also be introduced.

More effective ticket inspections reduced fare dodging

In 2013, about 2.7 percent of public transport passengers were caught fare dodging, while in 2012 the figure was about 3.2 percent.

Last year our goal was to increase the number of tickets inspected and to target the inspections in a certain way with the aim of reducing fare dodging. We not only reached the goal but exceeded it: In 2013, HSL inspected the tickets of some 4 million passengers compared to 3.4 million in the previous year.

In spring 2012, HSL replaced the old, poorly working inspection devices with new ones, and last year the new devices were used throughout the year. The new devices clearly speeded up the work of ticket inspectors. In 2012, a ticket inspector inspected the tickets of 232 passengers per day on average; last year the figure was about 260 per day.

In addition to HSL area public transport, HSL also inspected tickets on long-distance trains across the country.



JOLA Web enabled real-time transfer of quality data

In the spring, HSL and transport operators started to use a common online tool called JOLA Web. Quality controllers conducting field work started to record their quality scores using an electronic form, from where the data is conveyed to HSL and the operators in real time. The quality controllers were given iPads for the purpose, with which they can also take photographs for attachment to the forms. The fast data transfer enables operators to address the shortcomings identified in the vehicles promptly.

JOLA Web also provides a tool for preparing summaries and comparisons of results by research period.

Review of activities in 2013

Long-term bus diversions put in place Tapiola

In Tapiola, the construction of the West Metro forced buses on diversion. The diversion routes will remain in place until the completion of the West Metro.

Renovation of the tram stops on Sil-tasaarencatu in Hakaniemi started in April, causing changes to tram routes in the area as well as to bus route 51. The works took several months to complete.

No summer timetable booklets were published because, as was the case last year, the summer timetable season was only eight weeks long. Tram routes were diverted for weeks in the summer because of various construction and excavation projects. Hietalahti was closed to traffic in July due to the Tall Ships Races, which affected bus services.

N trains did not stop between Tikkurila and Kerava stations on three summer weekends due to track work. In mid-July, M trains were replaced by buses between Pohjois-Haaga and Vantaankoski, likewise due to track work.

In the autumn, HSL published winter timetable booklets for Helsinki, Espoo and Vantaa, although these were not delivered to all households.

The traditional tram routes 3B and 3T were renumbered in the autumn: 3B became 3 and 3T became 2. There were no changes to the routes. The Executive Board of HSL justified the change by saying that it would make it easier for passengers to understand the routes.

From mid-November, Metro services operated for two hours longer on weekend nights. The trial will run until the end of 2014.



Journey Planner and HSL.fi redesigned to respond to customer wishes

In 2013, HSL upgraded two of its popular online services: the Journey Planner in May and the HSL.fi website in August.

The Journey Planner got a new design and search services were made easier to use. For example, the My departures and Disruption info services were included in the same user interface.

One of the starting points for the redesign of HSL.fi was that passengers increasingly search public transport information on mobile phones while waiting at a stop or onboard a public transport vehicle. The new website adapts to different devices without the customer having to go to a separate mobile site.

New services such as map-based Park & Ride and sales point searches were also introduced.

The redesign was carried out in cooperation with customers. Users were able to test the Journey Planner at different phases of the project. A test version of HSL.fi was also opened in the summer for customers to try and to comment on.

Buses on route 550 painted orange

In August, the Jokeri bus route running between Itäkeskus and Westend became trunk route 550. Brand-new Scania Scala buses were introduced on the route. Their orange color indicates a Metro-like service with frequent and regular intervals. HSL plans to establish a total of 12 similar frequently running trunk routes by 2022.

An open fare collection trial was also launched on route 550. Passengers who have a season ticket or another valid ticket do not have to show it to the driver or card reader but can board the bus directly through the front or middle doors.



Dialogue on West Metro feeder services and tram route network

HSL aims to increase residents' involvement in public transport route network planning, from drafting right through to finalizing the plans.

In 2013, residents had their say, for example, about the West Metro feeder bus services and tram route network reform.

For the purposes of planning the West Metro feeder bus route network, a map-based online survey was used for the first time in spring to study people's travel habits in Lauttasaari and southern Espoo. We opened a blog for the plan, where people were able to follow the planning process, comment on the proposals made and give their opinions.

The planning of the tram route network reform started in autumn, and passengers were able to have their say about the reform on a blog and in residents' meetings held in November and December.



A person wearing a red jacket is looking out a window. The window has vertical frames, and the view outside is blurred, showing a cityscape. A pink rounded rectangle is overlaid on the right side of the image, containing white text.

87.5 %

of passengers
were satisfied with
public transport.

An increasing number of people chose public transport

In 2013, HSL served an increasing number of satisfied customers.

HSL's Traffic Survey published in August showed a remarkable shift. The share of public transport on journeys made in the Helsinki region increased to 43 percent. This was one percentage point up from 2008. For the previous 50 years, the share of public transport had decreased relative to motoring.

Last year a total of 355.5 million journeys were made on HSL's transport services, up by some three percent from 2012.

The share of public transport increased in all municipalities in the area, on both commuting and leisure journeys and in all age groups. In particular, men under 30 living in Espoo and residents of 30-44 years of age in Helsinki and Vantaa used more public transport than before. The only group choosing car over public transport more often than before were the over-65s.

Men caught up with women in the use of public transport, both in Helsinki and the surrounding municipalities.

Also, people who have a driver's license and a car used public transport more than before. Some 77 percent of people in Helsinki have a driver's license;

in the surrounding municipalities the figure is over 90 percent. In the Helsinki metropolitan area, 80 percent of residents have a Travel Card or other public transport pass, while the figure for the whole Helsinki region is only 30 percent. The level of public transport service clearly affects its popularity.

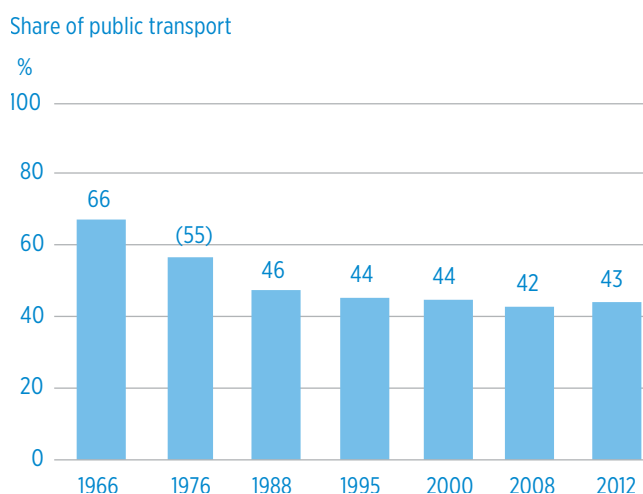
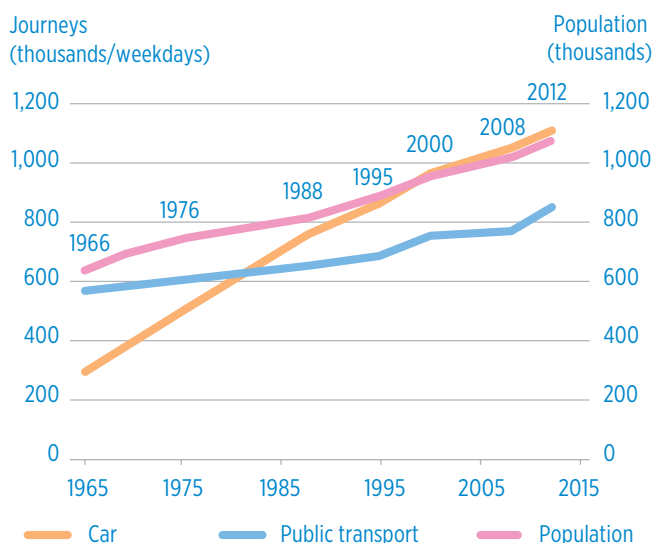
Walking and cycling also increased in popularity, particularly in the metropolitan area.

Record high customer satisfaction

In 2013, passengers gave public transport a record high overall grade of 4.07 on a scale of one to five. In total 87.5 percent of 70,000 respondents were satisfied. The survey was conducted on public transport vehicles.

Helsinki region came out on top in the European BEST survey for the fourth time running. Some 78 percent of residents were satisfied with public transport. In the Helsinki region, passengers were clearly more satisfied, particularly with the reliability of public transport, than in the other participating cities. Some 2,400 people were interviewed in all HSL's member municipalities.

Change in the modal split



Passengers' thoughts on the future

In autumn 2013, nearly one thousand customers participated in HSL's strategy work online by giving their ideas on what public transport should look like in 2025.



"It would be nice to be able to get from Espoo straight to Pasila in Helsinki and on to Vantaa without having to change in Kamppi first. I'm also looking forward to the new Metro."



"More rail services than we have now. The Pisara Rail Loop, Jokeri light rail link and a rail link to Laajasalo should be constructed quickly. Crosstown services should also be further increased."



"Public transport is seamless: I can travel from home to my destination seamlessly by combining different modes of public transport. There are also taxis and on-demand buses. Trams are lightweight 'tubes' and there are more of them than we have today. Buses are electric, smaller and lighter - and you don't see buses running 'empty'. The region has a fantastic city bike system which people come to see from all over the world."



"The bus headways are at the most 10 minutes, and the Metro feeder services run every 5 minutes. If I wanted to use a car, Park & Ride spaces would always be available and parking would be free of charge or very low cost. There would be Park & Ride sites with over one thousand spaces at good locations all across the metropolitan area."



"Drivers welcome passengers onboard, and the buses all have soft seats enough for everyone. You can load your mobile devices and buy coffee onboard. Single-leaf doors have been replaced by double doors that open sideways in a second and allow more people to enter in at the same time. Public transport vehicles are powered by new, environmentally friendly eco-stuff."



"I've always dreamed of warm 'smart stops'. You know, when you're shivering in the freezing cold. That you could wait in a warm 'booth' from where you could see when the bus is coming and signal the right bus to stop. You could enter the booth, for example, with a Travel Card/ticket /code."



Results through motivation

HSL’s motivated staff consists of committed public transport professionals. According to a staff survey conducted in October, the job satisfaction of our staff improved from 2012.

In the survey, the overall score given by our employees was 3.8 on a five-point scale, compared to 3.75 in 2012. Participation in the survey was high, with 78 percent of the employees responding to the survey.

The biggest improvement was seen in the employees’ perception of HSL as an employer. Cooperation and the effectiveness of the organization were also viewed slightly more positively. The staff gave the most positive ratings for their relationship with colleagues, their own skills and task clarity. HSL’s services and environmental responsibility were also well-rated.

Dissemination of information, cooperation, and unclear distribution of work between departments and units were the areas that received the most criticism. Employees were also more critical of the effectiveness of their own work units than in 2012.

The survey results were discussed in group meetings, and each group drew up action plans on the basis of the discussions.

HR strategy completed as a joint effort

Last year HSL started to prepare its first HR strategy.

Employees participated actively in the work. For example, the drafts were discussed in group meetings and presented on the intranet.

Three goals emerged in the course of the work. The first goal is that our employees develop their skills in a purposeful manner through diverse training. The content and requirements of the work are closely connected to the goals of the work unit. The skills needed are identified at both individual and organizational level.

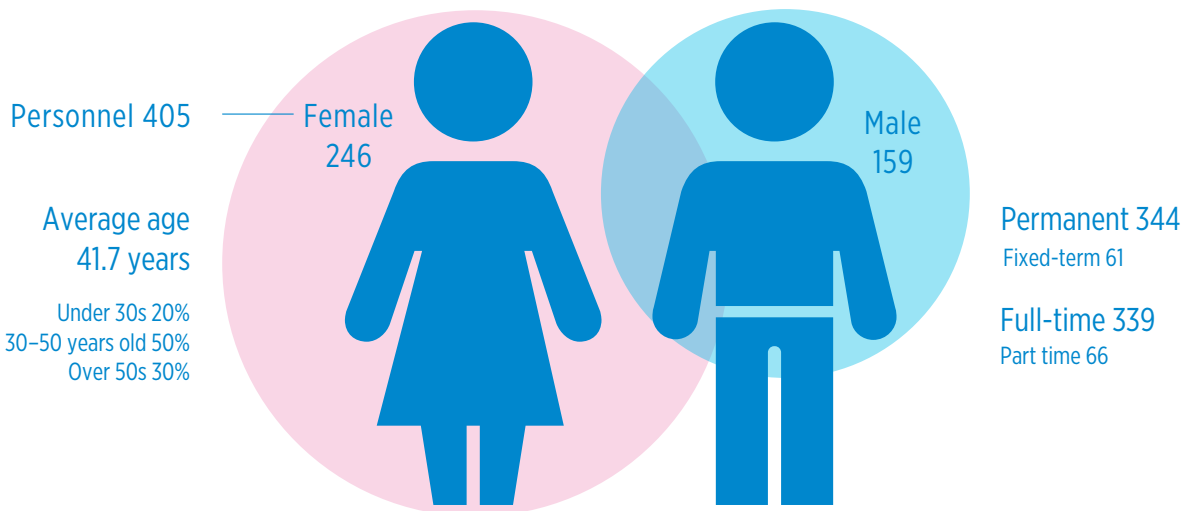
The second goal is to develop the professional capacity of the supervisory staff and the employees’ skills for the workplace. Supervisors act in line with HSL’s values and give recognition for good work. Employees make the effort to look at things from a perspective broader than their own tasks, and point out areas for development and suggest solutions.

The third goal is fruitful cooperation with colleagues, customers and stakeholders.

We also created our first HR vision running until 2018: “We are inspired and committed to cooperation and development. Our approach to work is customer and solution-focused.”

The Executive Board of HSL approved the new HR strategy at the beginning of 2014.

HSL’s personnel in figures



“It was great to be involved”

The development of the HR strategy was a rewarding task.



“From the outset it was obvious that the staff would be closely involved in the preparation of the strategy. Those invited to participate eagerly got down to work, and we were able to put together a functional and diversified project team. Comments from the staff were collected in weekly meetings held by supervisors. This was a very practical solution that should also be utilized in the future!”

The new HR strategy is both a promise and an obligation to our staff. The strategy outlines how HSL will work so that all employees have the opportunity to develop in their work and perform their duties as well as possible. In addition, the strategy sets out the principles for how we should approach our work and learning in order to contribute to the achievement of HSL’s goals.”

Eeva-Liisa Haaksluoto, HR Manager, HR Strategy Project Manager



“It was great to be involved in shaping the content of the HR strategy. In the efficient process, we managed to create a common strategy that captures all the essentials. I was also happy with how eagerly and readily the staff participated in the discussion.

I look forward to getting to put the strategy into action in our work. During the spring, my group will reflect our own performance with regard to the strategic goals, as well as to our development and training needs.”

Johanna Vilkkuna, Head of Group, Transport System Planning



“At the beginning, the chief shop stewards each interviewed a few employees and collected background material. What remained consistent throughout the many discussions was the interviewees’ positive attitude towards HSL.

The possibility to advance one’s career also vertically raised discussion in the project group. Moving up in the hierarchy is not the only development path; you can also move forward by changing tasks, for example, through job rotation. In expert positions, in particular, it is important to know the different aspects of the organization’s activities and functions in order to develop a broader mindset.”

Jenni Nikula, Planner, Ticketing System;
Chief shop steward, The Public Sector Negotiating Commission JUKO ry





Carbon emissions
from buses
decreased by
over from 2012.

9%



Number one choice in sustainable modes of transport

HSL also promoted the use of public transport and other sustainable modes of transport last year, and used various means to reduce the adverse environmental impacts and local emissions of public transport. Environmental responsibility is one of our guiding values.

Our goal is to cut public transport carbon emissions by 50 percent and local emissions by 80 percent by 2018. An important way to do this is to increase energy-efficient rail services. In order to achieve the goal, we also need to utilize the latest vehicle technology and the best fuels.

Emissions from bus services have decreased on target thanks to new vehicles and the use of biofuels. As a result of the bus service contracts awarded by HSL in spring 2013, 60 percent of the buses operating on our services are low-emission at the beginning of 2014.

In December, an Ebusco full electric bus started to operate on route 11 in Espoo. The Ebusco trial is part of the eBus project of the Finnish Funding Agency for Technology and Innovation Tekes to study the suitability of electric buses for Finland's challenging winter conditions. A Portuguese-made Caetano electric bus has been operating in Espoo since autumn 2012.

Our goal is that within five years there will be one hundred electric buses operating on the metropolitan area bus routes. Electric buses are an effective means of reducing emissions provided the electricity is produced in a sustainable way.

HSL invited bids from bus operators for measures to cut emissions for a second time. Bus operators

can get bonuses, for example, for the use of biofuels derived from waste and for reduced fuel consumption. Thanks to the tendering, we will be able to cut carbon emissions in 2014 by over one thousand tons.

Mobility management for workplaces

HSL promoted sustainable modes of transport in cooperation with various companies, for example, by preparing staff mobility plans.

In 2013, some 40 employers used our mobility management services. We obtained nearly 300 new employer-subsidized commuter ticket customers. Over 1,300 employers in the area already provide their employees with a commuter ticket benefit. We also developed a separate mobility management concept for schools.

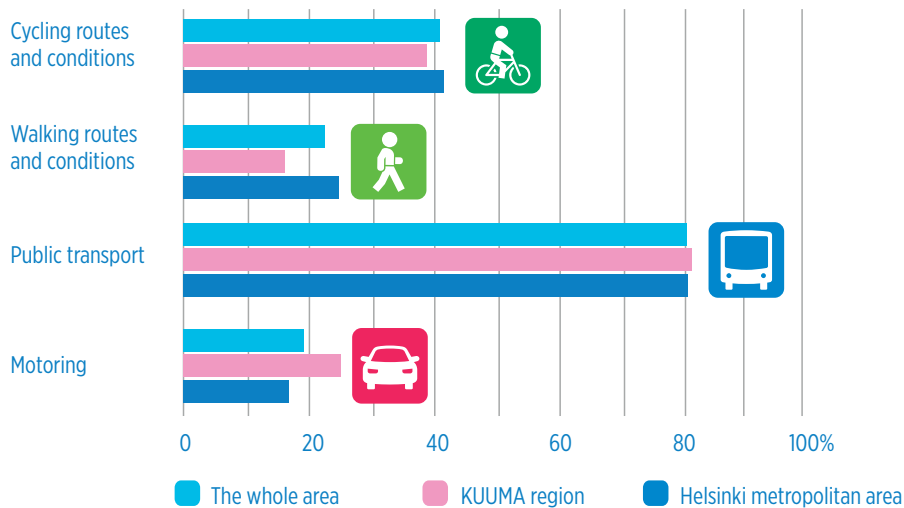
We promote the development of an environmentally friendly transport system in line with the Helsinki Region Transport System Plan. We strive to influence land use and town planning in the region so that they would support the use of sustainable modes of transport.

Our 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.



Over 30 percent of HSL's transport services were powered by renewable energy in 2013.

HLJ barometer asked which modes of transport should be developed in the Helsinki region



In spring 2013, HSL commissioned an opinion poll among residents of the 14 municipalities in the Helsinki region to find out their views on the goals and tools of transport system development. The development of public transport, as well as walking and cycling, topped the respondents' priorities. The results are used in the preparation of the Helsinki Region Transport System Plan HLJ 2015.

Transport tutor spread the message of smart travel



When HSL's traffic instructor 'Setä Sininen,' who visited schools and day cares, switched to other duties, HSL hired a transport tutor to replace him. Like her predecessor, the transport tutor guides and encourages children and young people to travel smart, i.e. to use public transport, cycle or walk.

The tutor's advice helps children to travel safely and in a healthy way; in addition to environmental issues, the topics discussed during the lessons include traffic safety and the importance of physical exercise.

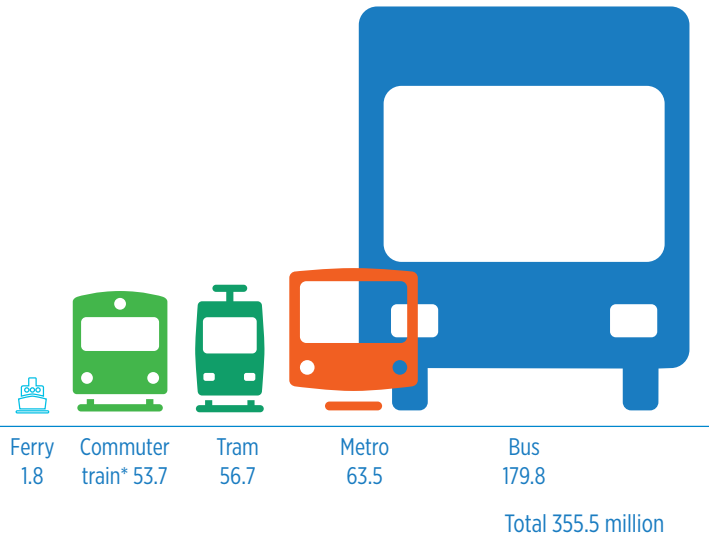
During autumn 2013, the transport tutor visited over 10 schools, meeting some 1,350 children. The tutor also attends various events, and can be invited, for example, to events for senior citizens or immigrants anywhere in the HSL area.



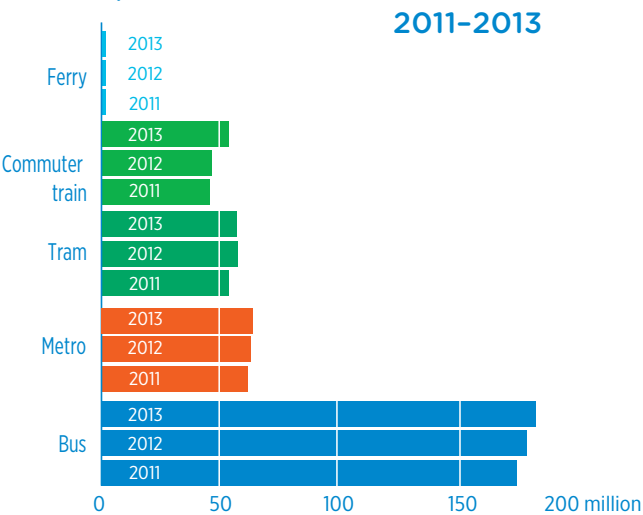
Comparing modes of transport

In 2013, about 355.5 journeys were made on HSL’s transport services. Buses were the most popular mode of transport, with nearly 21,000 services on weekdays. Transport was reliable: all modes of transport reached a reliability rate of over 99 percent. Metro passengers and the users of the Suomenlinna ferry were the most satisfied.

Passenger numbers by mode of transport 2013








Passenger numbers (million) by modes of transport 2011-2013








*The 13 percent increase in the commuter train ridership on 2012 is partly explained by the switch from manual passenger counts to automated counts. The total number of boardings on commuter trains estimated on the basis of manual counts has been about 10 percent lower than the real number of boardings.






Services Mon-Fri

	20,946
	502
	2,457
	872
	72
Total	24,849

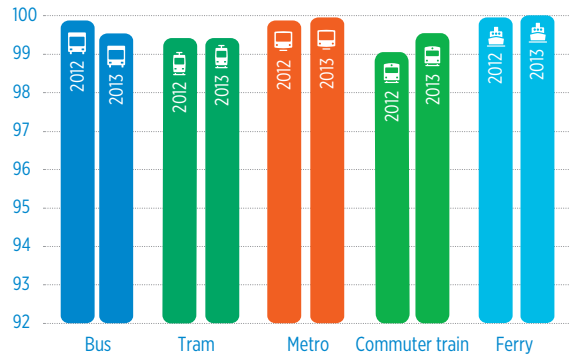
Number of routes

	314
	2
	12
	14
	2
Total	344

Number of vehicles

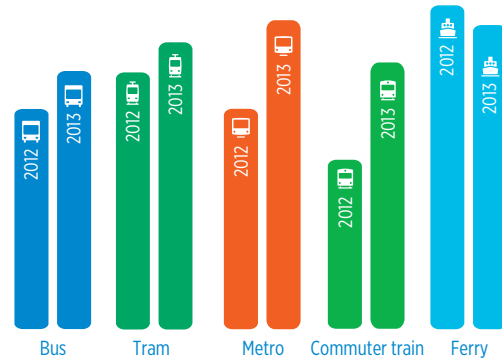
	1,369
	54 (Metro train units)
	132
	118 (train units)
	4
Total	1,677

Reliability of operation (%)



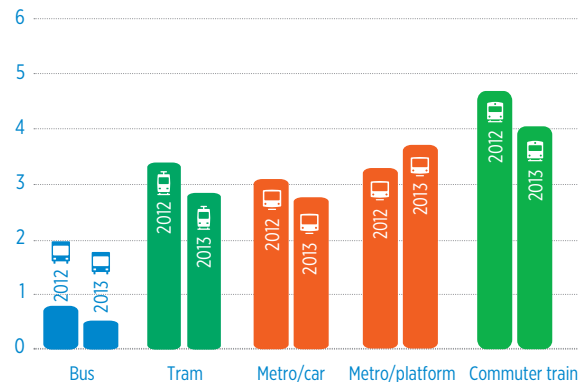
The percentage share indicates the share of services operated out of planned services. The reliability of train services improved significantly on previous years. The reliability of bus services was impaired by three strikes.

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



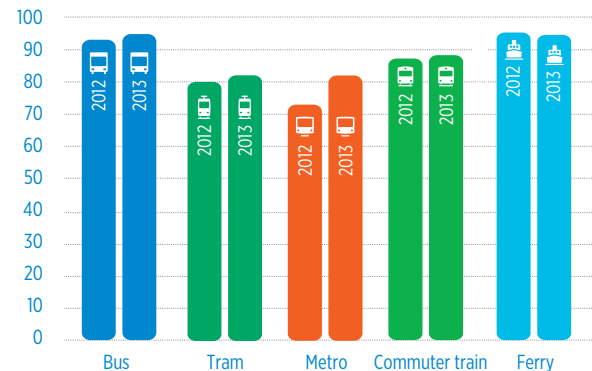
Passenger satisfaction with commuter trains has been steadily improving for several years. With regard to the Metro, the renewal of the control system in 2012 caused a drop in the rating, but this was on the rise again in 2013.

Fare dodging (%)



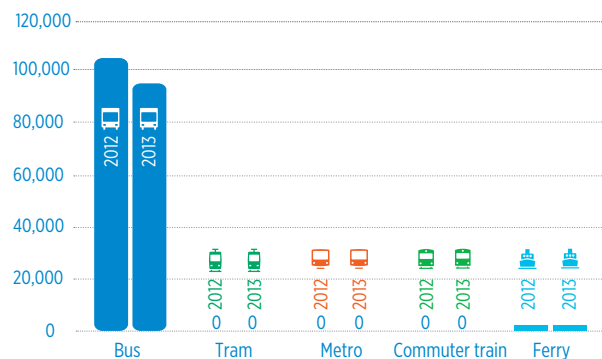
On average, 2.7 percent of the inspected passengers in 2013 were traveling without a valid ticket. This was 0.5 percentage points down from 2012, which shows that the ticket inspections were again more effective than in the previous years.

Satisfaction with safety (%)



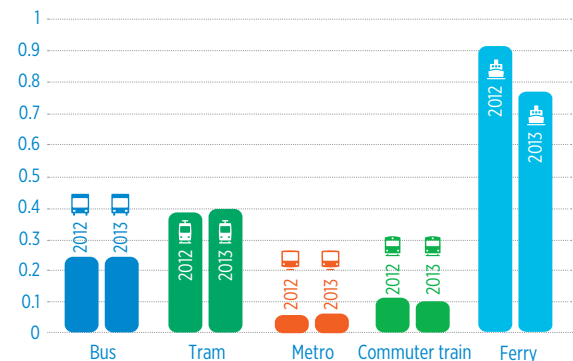
HSL's customer survey also asks if journeys go without disturbances. Passengers consider the Suomenlinna ferry and buses to be the safest modes of transport.

Carbon emissions (tons)



Emissions from bus services have decreased on target thanks to new vehicles and the use of biofuels. The Metro and trams 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.

A close-up, slightly blurred photograph of a person's hand interacting with a vertical ticket machine. The machine has a pink and blue color scheme. The hand is pointing at a row of green buttons. Above the hand, there is a yellow button and an orange button. The background is out of focus, showing more of the machine and a person's arm in a green jacket.

HSL sold tickets worth
277.9
million euros.



Moderate cost increases

In 2013, HSL ran a surplus of over EUR 10 million. The prices of fuels and lubricants increased less than expected, while the general interest remained low, resulting in smaller than anticipated expenses.

HSL's profit/loss for the financial year after financial items and depreciations was EUR 10.4 million.

Our operating income totaled EUR 586.5 million, up on the previous year by EUR 21.6 million or 3.8 percent.

Ticket revenue amounted to EUR 277.9 million, which was EUR 8.2 million or 3 percent more than in 2012. Ticket prices rose on average by 3.5 percent at the beginning of 2013.

Penalty fares issued by HSL totaled EUR 5.3 million, some 2.3 percent less than the year before.

The part of HSL's expenses not covered by ticket revenue or other operating income, such as ticket inspection income, State subsidy and rental income, was covered by municipal contributions paid by HSL's member municipalities.

Municipal contributions amounted to EUR 291.4 million.

Operating costs increased

HSL's operating expenses totaled EUR 569.8 million, an increase of EUR 17.6 million or 3.2 percent from the previous year. Operating costs were the largest item of expenditure, at EUR 450.3 million.

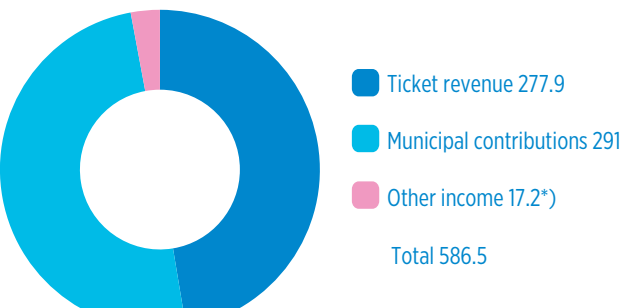
Operating expenses increased by EUR 12.6 million or about 3 percent from the previous year. The operating costs per passenger kilometer of the Metro services were the lowest, while those of the ferry services were highest.

HSL's member municipalities charged HSL a total of EUR 69.5 million for the use of public transport infrastructure.

Our personnel costs amounted to EUR 18.8 million. At the end of 2013, we employed 405 people.

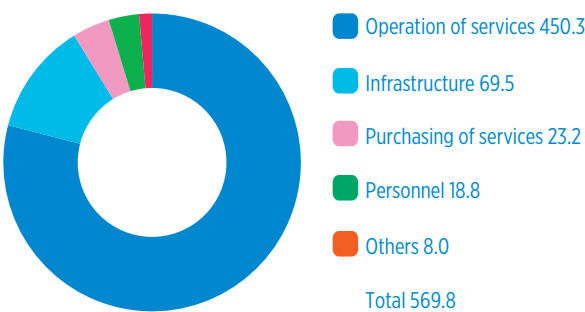
In 2013, our investments amounted to EUR 13.4 million, of which EUR 10.2 million was related to the TIS 2014 project and the current ticketing system.

Operating income 2013



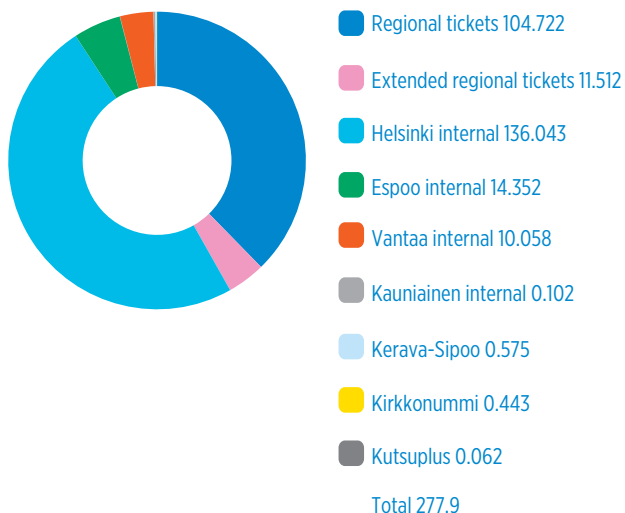
*) e.g. State subsidies, ticket inspection income and rental income

Operating expenses 2013

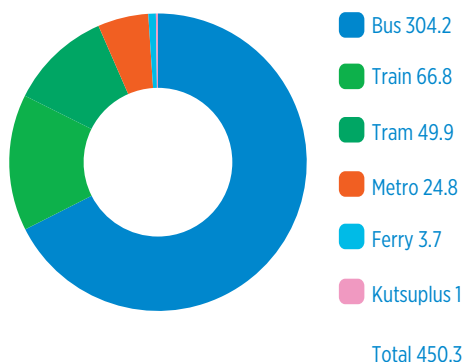


All figures are in EUR million.

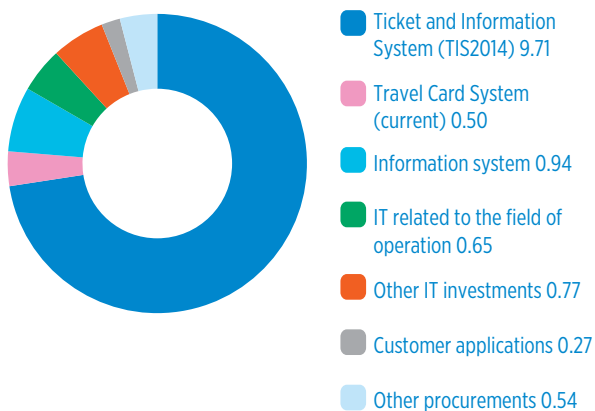
Ticket revenue 2013



Operating costs in 2013



Investments in 2013



Spring campaign yielded EUR 1.5 million and thousands of new customers



OTA KEVÄTLOMA AUTOILUSTA.

HSL TARJOAA 2 VIIKON KYIDIT HINTAAN 0 €.*



Tilaa maksuton matkakortti kotiinkuljetettuna: HSL.FI

* Saataksesi maksuttoman HSL-matkakortin kahden viikon matkustusajalla sinun tulee olla 18 vuotta täyttänyt ja asua vakituisesti HSL-alueella: Helsingissä, Espoossa, Kauniassa, Vantaalla, Keravilla, Kirkkonummella tai Sipooissa. Sinulla ei vielä ole henkilökohtaista matkakorttia tai et ole käyttänyt olemassa olevaa korttiasi kolmeen vuoteen. Jos täytät nämä ehdot, saat oman matkakortin postitse kotisi kahden viikon kuluessa. Kortilla voit kahden viikon ajan matkustaa rajoittomasti kaikissa liikennevälineissä. Edun arvo on asiakunnastasi riippuen 55,10 – 77,50 €. Etua ei voi muuttaa rahaksi. Matkakortin viimeinen täytäntöönpanon päivä on 12.5.2013.



HSL's 'Take a spring break from driving' campaign succeeded beyond all expectations. We offered new customers a Travel Card with two weeks of travel time. Over 28,000 people ordered a Travel Card and in ten months, we sold tickets to new customers worth EUR 1.5 million.

The campaign targeted adults living in the HSL area. Some 15 percent of those who ordered the card were under 30 years old, 26 percent were 30–45 years old and 21 percent were over 60.

Orders were received from all HSL area municipalities. Two thirds of those who ordered a card were men, whereas two thirds of our regular customers are women.

Besides the notable benefit, customers were attracted by the opportunity to order the card online.

The campaign was part of our new customer acquisition process, through which we look for new means of reducing motoring and increasing the use of public transport. The project was part of the Sustainable Consumption and Production, or KULTU, program of the Ministry of the Environment.

Profit and loss account

Operating income		1 Jan - 31 Dec 2013	1 Jan - 31 Dec 2012
Sales income		280,088,442.55	272,823,509.89
Municipal contributions		291,379,000.00	277,771,000.00
Subsidies and grants		6,662,526.33	5,819,770.06
Other operating income		8,344,098.36	8,426,029.14
		586,474,067.24	564,840,309.09
Operating expenses			
Personnel expenses	Wages, salaries and fees	-15,132,192.55	-13,730,463.61
Social security costs	Pension costs	-2,744,739.14	-2,507,345.24
	Other social security costs	-860,752.44	-756,824.10
Purchasing of services		-542,999,746.19	-527,899,035.05
Materials, equipment and supplies		-1,041,481.48	-962,477.37
Other operating expenses		-7,029,159.96	-6,396,494.51
		-569,808,071.76	-552,252,639.88
Operating margin		16 665 995.48	12,587,669.21
Financial income and expenses			
Interest income		64,378.77	134,134.32
Other financial income		30,440.08	18,819.59
Interest expenses		-2,693.60	-191.14
Other financial expenses		-421,537.55	-16,004.52
		-329,412.30	136,758.25
Annual profit from operations		16,336,583.18	12,724,427.46
Depreciations		-5,898,924.62	-5,457,844.80
Profit / loss for the financial year		10,437,658.56	7,266,582.66
Surplus (+) / deficit (-) for the financial year		10,437,658.56	7,266,582.66

Cash flow statement

		FS 2013	FS 2012
Cash flow from operations	Annual profit from operations	16,336,583.18	12,724,427.46
Cash flow from investments			
	Investment expenses	-13,392,244.64	-13,254,976.11
Cash flow from operations and investments		2,944,338.54	-530,548.65
Cash flow from financing activities	Changes in equity	0,00	148,480.00
Other changes in liquidity			
	Changes in receivables	-5,012,811.11	17,207,695.06
	Changes in non-interest bearing liabilities	7,054,931.68	-8,035,207.90
Cash flow from financing activities		2,042,120.57	9,320,967.16
Change in cash and cash equivalents		4,986,459.11	8,790,418.51
Cash and equivalents on 31 Dec		55,830,959.61	50,844,500.50
Cash and equivalents on 1 Jan		50,844,500.50	42,054,081.99

Balance sheet

ASSETS	31 Dec 2013	31 Dec 2012
FIXED ASSETS	37,621,785.67	30,128,465.65
Intangible assets	24,932,687.74	16,369,998.93
Intangible rights	15,945,474.74	4,418,149.86
Computer software	1,759,398.64	1,430,718.47
Other capitalized expenditure	694,481.68	461,834.95
Advance payments	6,533,332.68	10,059,295.65
Tangible assets	9,302,974.99	10,372,343.78
Fixed structures and equipment	5,703,727.42	6,985,484.36
Machinery and equipment	344,270.76	338,289.71
Advance payments and work in progress	3,254,976.81	3,048,569.71
Investments		
Shares and other rights of ownership	3,386,122.94	3,386,122.94
Current assets	103,667,341.82	93,668,071.60
Receivables	47,836,382.21	42,823,571.10
Long-term receivables	400,000.00	400,000.00
Loan receivables	400,000.00	400,000.00
Short-term receivables	47,436,382.21	42,423,571.10
Receivables from sales	37,821,750.26	32,904,757.03
Loan receivables	1,750.00	2,569.50
Other receivables	9,519,033.91	9,249,390.99
Accrued income	93,848.04	266,853.58
Fixed financial assets	154,365.00	177,725.40
Other securities	154,365.00	177,725.40
Cash at bank and in hand	55,676,594.61	50,666,775.10
Assets, total	141,289,127.49	123,796,537.25
Liabilities	31 Dec 2013	31 Dec 2012
Equity	43,256,992.81	32,819,334.25
Basic capital	9,230,475.00	9,230,475.00
Other equity	9,758,669.01	9,758,669.01
Retained surplus/deficit	13,830,190.24	6,563,607.58
Surplus/Deficit for the period	10,437,658.56	7,266,582.6
Liabilities	98,032,134.68	90,977,203.00
Short-term	8,032,134.68	90,977,203.00
Advances received	22,412,417.37	20,444,603.27
Accounts payable	53,256,472.89	50,752,751.48
Other creditors	4,505,546.69	593,270.22
Accrued expenses and deferred income	17,857,697.73	19,186,578.03
Liabilities, total	141,289,127.49	123,796,537.25

The Executive Board of HSL as of 1 April 2013

Member

Risto Rautava (NCP/H), Chair
Hennariikka Andersson (NCP/H)
Jaana Pelkonen (NCP/H)
Janne Tähtikunnas (NCP/E)
Markku Weckman (NCP/V)
Sirpa Hertell (Greens/E), Vice Chair
Ville Ylikahri (Greens/H)

Hanna Valtanen (Greens/V)
Tarja Kantola (SDP/H)
Martti Tieaho (SDP/E)
Jukka Hako (SDP/V)
Pekka M. Sinisalo (Finns Party/Ki)
Hanna Mithiku (Left Alliance/H)
Björn Månsson (Swedish People's Party/H)

Deputy

Harri Nikander (NCP/Ke)
Ted Apter (NCP/H)
Aura Salla (NCP/H)
Ulla Palomäki (NCP/E)
Laura Simik (KOK/H)
Heli Halava (Greens/E)
Jessica Karhu (Greens/H)

Jouni Vauhkonen (Greens/V)
Mirva Haltia-Holmberg (SDP/H)
Hannele Kerola (SDP/E)
Markku J. Jääskeläinen (SDP/V)
Matti Kopra (Finns Party//H)
Hannu Koponen (Left Alliance/H)
Christel Liljeström (Swedish People's Party/Si)



The Executive Board and Management of HSL. Back row, left to right: Torsten Widén (expert, Kauniainen), Pekka Sauri (expert, Helsinki), Mirva Haltia-Holmberg, Christel Liljeström, Olavi Louko (expert, Espoo), Markku Weckman, Björn Månsson, Mikael Grannas (expert, Sipoo), Finn Berg (expert, Kauniainen), Janne Tähtikunnas, Pekka M. Sinisalo, Sini Puntanen, Ilkka Heinänen (HSL), Mari Flink (HSL), Tero Anttila (HSL), Tarmo Aarnio (expert). Front row, left to right: Hanna Valtanen, Hanna Mithiku, Suvi Rihtiniemi (HSL), Jukka Hako, Ville Ylikahri, Sirpa Hertell, Björn Månsson, Martti Tieaho, Risto Rautava, Hennariikka Andersson, Jaana Pelkonen, Harri Nikander, Pirkko Lento (HSL), Reijo Mäkinen (HSL).

HSL's Audit Committee as of 1 April

Member

Ilkka Malmivaara (NCP/V), Chair
Jaana Meklin (NCP/H)
Kimmo Kyrölä (Greens/E), Vice Chair
Juhani Turkkila (SDP/H)
Saana Lehto (Finns Party/E)

Deputy

Heikki Hiltunen (NCP/E)
Sini Jokinen (NCP/H)
Petteri Niskanen (Greens/V)
Hannele Halonen (SDP/V)
Kari Paunonen (Finns Party/E)

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

Experts as of 1 April

Head of Technical Services
Deputy Mayor
Mayor
Mayor
Municipal Manager
Municipal Manager
Deputy Mayor
Chair of City Council

Olavi Louko, Espoo
Pekka Sauri, Helsinki
Torsten Widén, Kauniainen
Petri Härkönen, Kerava
Tarmo Aarnio, Kirkkonummi
Mikael Grannas, Sipoo
Juha-Veikko Nikulainen, Vantaa
Finn Berg, Kauniainen

Auditing

Auditing is performed by KPMG Julkishallinnon Palvelut Oy.
Accountable auditor is Leif-Erik Forsberg, CPFA, APA

Hooked on public transport

The new Executive Board of HSL started its work at the beginning of 2013. During our first year of activities, we witnessed a historical change: in 2012, the relative share of public transport users of all transport in the metropolitan area increased for the first time in 50 years. I believe that the positive trend will also continue, thanks to the significant future reforms, the Ring Rail Line and West Metro.

The planning of the Helsinki region transport system requires sustained work. It takes years for the impacts of the measures and investments to be seen. Our starting point must be that we create the possibilities for travel in the Helsinki region to be as safe, smooth, economic and environmentally friendly as possible, with various modes of transport. Improving public transport service and making it more attractive play a key role in the creation of a well-functioning metropolitan area.

Last year, we worked on a new strategy for HSL, which the Executive Board approved in February 2014. Our vision 2025 is: "Public transport is the number one choice for travel, and Helsinki region is a bellwether for intelligent, sustainable and safe mobility". Our goal is that over 50 percent of the increase in traffic due to population growth is managed by public transport.

New, open-minded ideas can take us far in achieving the goal. A great example is the 'Take a spring break from driving' campaign that succeeded beyond our expectations. The campaign offered

public transport novices a Travel Card with two weeks of travel time, ordered online and delivered to their home. The benefit attracted 35,000 new customers, two thirds of whom were still hooked on public transport in the autumn.

Campaigns will also be utilized in the future to attract new customers. There is a lot to do in the over-65s age group, as they use public transport the least. For example, HSL takes part in the "An active citizen - at all ages" project of Sitra, The Finnish Innovation Fund, which promotes the mobility of senior citizens. Helsinki region public transport is developed with customers in mind.

Risto Rautava, Chair of the Executive Board



"Improving public transport service and making it more attractive play a key role in the creation of a well-functioning metropolitan area."

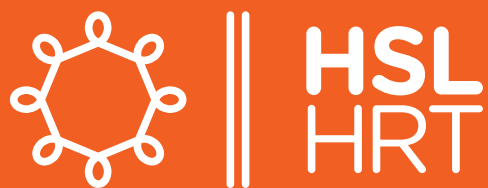


HSL Helsinki Region Transport

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tel. (09) 4766 4444

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Moves us all