MEMORANDUM

TO: Regional Councillor J. Jones, Chair, and Members of Transit Committee

FROM: Kees Schipper, Commissioner of Transportation and Works

DATE: February 5, 2004

RE: **YRT Service Rationalization Backgrounder**

The purpose of this memo is to provide background information for discussion at the February 12, 2004 Transit Committee meeting.

A service rationalization exercise has been carried out as part of YRT's ongoing review of route operations. The analysis has resulted in suggested service changes which will result in a cost reduction of approximately 1% of net base budget or $500,000 including an associated revenue reduction of approximately $70,000. These changes are reflected in the proposed 2004 budget.

A. Selection Criteria

YRT staff considered the proposed service reductions in the context of five impact criteria. Minimal impact to the customer was deemed the most important consideration, however the following five criteria were all considered during the review:

1. Customer Impact (Per trip, per customer, inconvenience/longer trip travel or waits, travel options if trip/service is removed)
2. Consistent Service Levels across Region – 'Similar routes get similar service' (start/finish times, peak period window, frequency/headways)
3. Future Plans (part of planned restructuring? Rapid Transit connection?)
4. Community/Political Sensitivity
5. Comparison to Minimum Standards (Service level/frequency & demand ridership/hour)

B. Categories of Adjustments

The service reductions are categorized by service periods, all of which are generally considered periods of low demand. All of the trips identified within these categories were operating well below minimum standard and the number of customers inconvenienced by the change was considered to be relatively low.

Service Adjustment	Routes Affected
Cancel Early/Late AM Peak trip(s)	40, Centennial GO, Langstaff GO, 80, 7, 12
Cancel Late PM Peak Trips(s)	40, 82
Cancel Late Evening Trips (Last)	40, 31, 32, 33, 44, 50, 51, 52, 55, 56, 57, 66, 85A, 86 A/B, 90, 3, 7, 11, 13, 12
Increase Headways (Midday, Saturday, Sunday)	40, TTC 102D, 55, 56, 83, 85, 4/4A
Delete Midday/Off-Peak Service	224B, 27
Reduce Route Length / Adjust Configuration	2A (after 7 pm), Langstaff GO
Cancel Route	6

C. Impact (Gross Cost Savings) By Division

For budgeting purposes, the service reductions are identified below by service contractor. Also, an estimate of the total number of passenger affected was needed in order to estimate the associated revenue loss.

Division	Net Cost Savings	Total Reduction in Rev Hrs ’04	Total Passengers Affected
Division 1 (Miller – Markham)	$ 158,000	3303	319
Division 2 (Laidlaw – Aurora, Newmarket, E. Gwillimbury, Keswick)	$ 144,000	3617	705
Division 3 (Miller – Richmond Hill)	$ 97,000	1999	188
Division 4 (Canar – Vaughan/Richmond Hill/Markham)	$ 101,000	2577	708
Total	**$ 500,000***	**11496**	**1920**

* Assumes May 9/04 implementation date

D. Cost Savings Due to Service Deferral

In addition to the potential cost savings as a result of base budget service reductions, further budget savings will be realized due to deferral of service improvements. A number of proposed improvements have been deferred pending final budget approval. These service improvements fall into the Priorities 1, 2 & 3 category noted in the 2004 Business Plan/Budget. Actual start dates for some route extensions will be later then originally budgeted (Eg. Route 2 east of Hwy 48, Route 18 east of Hwy 48, Route 9 to Stouffville). Result - $120,000 cost savings in 2004. As noted earlier, these base budget reductions are included in the proposed 2004 budget and are scheduled for implementation in May. This summary has been provided for Committee's information and consideration during the 2004 budget review process. The attachments provide further details regarding each individual proposed service reduction.

Attachments (4)

Copy to: Bill Fisch, Regional Chair and Chief Executive Officer
Michael Garrett, Chief Administrative Officer
Don Gordon, General Manager, York Region Transit

A00 - Administration General\Service Planning\Annual Service Plan\2004\YRT 04 Base Cuts.doc

Notes for 2004 Service Hours - Division 1 (Miller-Markham)

03-Feb-04 4:35:00 PM

Route	Summary				Avg Fare $1.86	
	Details of Reductions/Re-allocations and Improvements	Count Date	Total Passengers Affected	2004 Base Savings*	2004 Revenue Loss	Net Base Savings
Rt 2A	Weekday: No trips to/from the Markham/Stouffville Hospital after 7:00 pm.	Jan-13	1	-$ 18,022	303	-$ 17,719
Rt 40 Markham Loca	Weekday: Eliminating 2 trips (1 in the early am peak and 1 in late shoulder pm peak (widening the headways)). Trips eliminated are 5:55 am and 7:15 pm.	Spring 2003 am Spring 2003 pm	3	-$ 13,697	910	-$ 12,787
Rt 40 (S. Express) Unionville & Markham Local	Weekday: Eliminate the last pm trip for the Markham Local at 12:40 am & for the Unionville Local at 12:15 am.	Dec 03 UL Spring 03 ML	4	-$ 9,252	1,213	-$ 8,039
Rt 40 Markham Local & Unionville Local	Saturday: Provide hourly service during midday & early evening, currently it's 40 minute frequency.	Jan 10 UL Jan 10 ML	127	-$ 13,619	803	-$ 12,816
Rt 40 Markham Local & Unionville Local	Sunday: Provide hourly service during midday & early evening, currently it's 40 minute frequency. Cancel the last Markham Local pm trip at 8:15 pm (zero passengers affected	Jan 11 UL Jan 11 ML	101	-$ 17,071	770	-$ 16,300
Centennial GO Shuttle	Weekday: Cancel the first am trip at 5:55 am.	Dec. 3 Jan-13	0	-$ 5,973	-	-$ 5,973
Langstaff GO Shuttle	Weekday: Cancel the first am trip at 6:32 am and 1 first pm trip at 5:12 pm (zero passengers affected). Reduce the route to eliminate the John, Bayview, Willowbrook loop (zero passengers affectec	Jan-11	0	-$ 13,388	-	-$ 13,388
TTC 102D Markham North	Weekday: Reducing frequency to 54 minutes during the weekday midday service (10am to 2 pm) This is to occur mid board period, Feb. 15, 2004	Fall 2003	83	-$ 64,000	2,516	-$ 61,484
Rt 224B Woodbine	Saturday & Sunday: Cancel the last 4 PM trips at 9:15, 9:40, 10:15 and 10:40 pm.	Feb-07 Feb-08	tbd	-$ 9,477	tbd	-$ 9,477
Totals			**319**	**-$ 164,498**	**6,515**	**-$ 157,983**

* Based on May 9, implementation to year end or as otherwise stated in description.
** Assume a net loss of 10% ridership on routes which will have a frequency reduction.
UL - Unionville Local
ML - Markham Local

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Notes for 2004 Base Service Hours Reductions- Division 3 (Miller-Richmond Hill)

Updated Feb 3, 2004

Route	Summary					Avg Fare $1.86	
	Details of Reductions/Re-allocations and Improvments		Count Date(s)	Total Passengers Effected	2004 Base Savings	2004 Revenue Loss	Net Base Savings
Route 80	Delete last am westbound trip from GO Station = 20 min Monday thru Fridays ($3928)	8:55 AM Trip	09-Mar-03	3	-$ 13,441	$ 910	-$ 12,278
	Delete last GO Train Connection which is the 7:50 pm out of Bernard = 60 min M-F ($11,904)	7:50 PM T	13-Jan-04	4		$ 253	
Route 81			09-Mar-03	7	-$ 11,160	$ 2,122	-$ 8,975
	Delete last GO Train Connection which is the 7:45 pm out of Bernard = 60 min M-Sat ($11,160)	7:50 PM T	13-Jan-04	1		$ 63	
Route 82					-$ 6,771	$ -	-$ 6,771
	Delete last SB GO Train Connection which is the 8:10 pm out of Bernard = 40 min M-Friday	8:10 PM T	13-Jan-04	0		$ -	
Route 83	Widen headways for the last 2 evening trips 8:15 pm and 9:00 pm NB from PromenadeM- Sat	8:15 PM Trip	13-Jan-04	5	-$ 9,161	$ 1,516	-$ 7,328
	Total 45 min M-F and 45 min Sat saving	9:00 AM Trip		5		$ 316	
Route 84	No Service changes or reductions				$ -	$ -	$ -
						$ -	
Route 85 Midday			13-Jan-04	152	-$ 21,080		-$ 20,119
	Reduction of service frequency from every 30 min to every 40 min between 8:00 am & 6:00 pm Sat = 10 hrs ($21,0			15.2		$ 961	
Route 85A		EB 8:05 PM Trip	09-Mar-03	3	-$ 9,298	$ 910	-$ 8,262
	Delete last EB & WB trip into Beaver Creek = 55 min M-Friday	WB 8:35 PM Tı		2		$ 126	
Route 86A/B	Delete last two evening trips 8:15 pm and 8:45 pm westbouind from Walmart Mall M- Sat	8:15 PM Trip	13-Jan-04	0	-$ 17,267	$ -	-$ 17,267
	Total 90 min M-F and 60 min Sa	8:45 PM Trip		0		$ -	
Route 87	Route to be revised to service on Autumn Hill Dr Fall 2004 as per 2004 service plan -No additional cost				$ -	$ -	$ -
	Route to be revised to service the Maple Creek area as par of Maple Restructuring deferred to 20					$ -	
Route 88	No Service changes or reductions				$ -	$ -	$ -
						$ -	
Route 89	No Service changes or reductions		11-Jan-04		$ -	$ -	$ -
						$ -	
Route 90	Delete last two evening trips 9:00 pm Southbound and 9:30 pm NB from Don Mills Stn M- Sun	9:00 PM Trip	13-Jan-04	3	-$ 17,081	$ 910	-$ 15,982
		9:30 PM Trip	11-Jan-04	3		$ 190	
Route 91	No Service changes or reductions				$ -	$ -	$ -
						$ -	
Totals				**188**	**-$ 105,258**	**$ 8,277**	**-$ 96,981**

* based on May 9, Implementation to year end or as otherwise stated in description.
** Asume a net loss of 10% ridership on routes which will have a frequency reduction.
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Notes for 2004 Base Service Hour Reductions, eff. May'04 - Division 4 (CanAr)

Route	Summary Details of Reductions/Re-allocations and Improvments	Count Date	Total Passengers Affected	2004 Base Savings*	Avg Fare $1.86 2004 Revenue Loss	Net Base Savings
3	Wkd: Elimination of last 2 e/b & last 2 w/b trips (Blk7 = 1106pm to 12:38am = 1.53hrs; Blk4 = 11:51pm - 1:23am = 1.53hrs)	Jan'04	6	-$ 36,953	$1,819	-$34,487
	Sat: Elimination of last e/b & last w/b trip (Blk1 = 10:06pm - 11:08pm = 1.03hrs; Blk3 = 10:28pm - 10:58pm = 0.5hrs)	Jan'04	3		$190	
	Sun: Elimination of last e/b & last w/b trip (Blk1 = 10:06pm - 11:08pm = 1.03hrs; Blk3 = 10:28pm - 10:58pm = 0.5hrs)	Jan'04	6		$458	
4/4A	Wkd: No opportunity for service reductions in the late PM due to upcoming service obligations for Wonderland.			-$ 12,106		-$8,278
	Sat (Nov to Dec): Reduce freq from 30 to 40min between approx 6:00am - 6:00pm = 12.0 hrs. (Delete 1 bus from service; evg unchanged)	Jan'04	357		$2,258	
	Sun (Nov to Dec): Reduce freq from 30 to 40min between approx 7:30am - 6:00pm = 10.5 hrs. (Delete 1 bus from service; evg unchanged)	Jan'04	206		$1,571	
5	No service cuts proposed			$ -		
6				-$ 68,722		-$43,670
	Wkd: Elimination of route, resulting in elimination of 1 peak-prd bus on weekdays (6:00am - 9:00am = 3.0hrs; 3:00pm - 7:00pm = 4.0hrs) = approx $80,900.	Mar'03 (Entra)	77		$23,345	
	Sat: Elimination of route, with one necessary bus for Rte12 to be interlined with Rte 11, instead. (No savings in hours, as at least one bus is still needed.)	Jan'04	27		$1,707	
7/11/13 (interlined off-peak)				-$ 2,724		-$2,660
	Sat: Elimination of Rte7/11 morning trips (Blk1 = 7:00am - 8:20am = 1.33hrs)	Jan'04	1		$63	
10	No service cuts proposed			$ -		
11	Refer Rte 7 above.			$ -		
12				-$ 3,072		-$2,882
	Sat: Elimination of first 2 morning trips (Blk1 = 7:15am - 8:00am = 0.75hrs)	Jan'04	2		$126	
	Sat: Elimination of last 1.5 evg trips (Blk1 = 5:30pm - 6:00pm = 0.5hrs + Blk1 = 6:30pm - 6:45pm = 0.25hrs)	Jan'04	1		$63	
13	Refer Rte 7 above.			$ -		
27				-$ 10,075		-$8,684
	Sat: Elimination of afternoon service segment (Blk2=2:30pm - 7:25pm = 4.92hrs) - Service not warranted and can be cut if Royal does not want to fund.	Jan'04	22		$1,391	
77	No service cuts proposed			$ -		
99	No service cuts proposed			$ -		
461 Emily Carr School Special	No service cuts proposed			$ -		
TTC 107-B				$ -		
				$ -		
Totals			**708**	**-$ 133,652**	**$32,992**	**-$100,661**

* Based on May 09 implementation to year end or as otherwise stated in description.
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Notes for 2004 Base Service Hour Reductions - Division 2 (Laidlaw)

Updated Feb 4, 2004

Route	Summary					Avg Fare $1.86	
	Details of Reductions		Count Date	Total Passengers Effected	2004 Base Savings	2004 Revenue loss	Net Base Savings
Route 31	Delete last trip 7:30 pm out of Savage NET savings of 80 min/day. Monday Thru Saturday		Feb 6/03	4	-$ 14,247	$ 1,220	-$ 13,027
		7:30 PM Trip		0		$ -	
Route 32	Delete last trip 7:00 pm out of Aurora plaza NET savings of 60 min/day. Monday Thru Saturday		Jan 13/04	3	-$ 10,712	$ 915	-$ 9,670
		7:00 PM Trip		2		$ 126	
Route 33	Delete last trip 8:30pm out of 404 plaza NET savings of 60 min/day. Mon- Sat	8:30 PM PM Trip	Jan 13/04	10	-$ 21,424	$ 3,050	-$ 18,120
		9:30 PM		4		$ 253	
					$ -		
Route 44	Delete last trip 10:15 pm out of Newmarket GO NET savings of 30 min/day.	10:15PM Trip	Jan 13/04	5	-$ 5,356	$ 1,525	-$ 3,767
	Monday thru Saturday			1		$ 63	
Route 50	Delete last two trips 9:05 pm & 10:05 pm out of Glenwoods plaza NET savings of 50 min/day.	9:05 PM Trip	Dec 3/03	2	-$ 8,891	$ 610	-$ 8,091
	Monday thru Saturday	10:05 PM Trip		3		$ 190	
Route 51	Delete last trip 9:30 pm out of Glenwoods plaza NET savings of 40 min/day.	9:30 PM Trip	Dec 3/03	3	-$ 7,177	$ 915	-$ 6,072
	Monday thru Saturday			3		$ 190	
Route 52	Delete last two trips 9:15 pm & 10:15 pm out of GO Terminal NET savings of 120 min/day.	9:15 PM Trip	Jan 13/04	9	-$ 21,424	$ 2,745	-$ 18,172
	Monday thru Saturday	10:15 PM Trip		8		$ 506	
New 53					$ -	$ -	$ -
New 54					$ -	$ -	$ -
Route 55			Jan 13/04	365	-$ 18,394		-$ 16,086
Sat Only	Reduction of service frequency from every 15 min to every 30 min between 7:00 am & 6:00 pm Sat = 10 hrs ($18,394)			36.5		$ 2,308	
55 L.Eve	Delete last two trips 11:00 pm & 11:30pm out GO Terminal NET savings of 60 min/day.	11:00 PM Trip	Jan 13/04	8	-$ 12,049	$ 2,440	-$ 9,356
	Core Route Off - Peak Standard = 20 Pass/hr with 30 min Frequency & Peak = 30pass/hr with 15 min	11:30 pm Trip		4		$ 253	
56 Midday	Reduction of service frequency from 30 min to every 45/60 between 8:30 am & 6:30 pm Sat Only = 10 Hrs		Jan 13/04	254	-$ 11,036		-$ 9,430
	Local Route Off - Peak Standard = 15 Pass/hr with 60 min Frequency & Peak = 25pass/hr with 30 min			25.4		$ 1,606	
56 L.Eve	Delete last trip 11:10pm out GO Terminal NET savings of 35 min/day.	11:10PM	Jan 13/04	5	-$ 16,419	$ 1,525	-$ 14,768
	Monday thru Saturday	11:10 PM Trip Sat		2		$ 126	
Route 57	Delete last 2 trips 10:45 & 11:15 pm from GO Terminal NET savings of 80 min/day.	10:45 PM	Jan 13/04	2	-$ 13,719	$ 610	-$ 12,856
	Monday thru Sunday	11:15 PM		4		$ 253	
New 58					$ -	$ -	$ -
Route 66	Delete last trip 10:15 pm out of Newmarket GO NET savings of 30 min/day.	10:45PM	Jan 13/04	2	-$ 5,356	$ 610	-$ 4,619
	Monday thru Saturday			2		$ 126	
Seneca					$ -	$ -	$ -
Aurora N					$ -	$ -	$ -
Aurora S	Minor Schedule adjustment in am - no impact				$ -	$ -	$ -
					$ -	$ -	$ -
Totals				**705**	**-$ 166,203**	**$ 22,169**	**-$ 144,035**

* Based on May 9 start date for service reductions

** Assume a net loss of 10% ridership on routes which will have a frequency reduction

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