

Dial - A- Bus Cost/Benefit Analysis

Monthly Route 44 Operating and Capital Replacement Cost - Conventional Transit Service Delivery Model

	Am Peak (3hrs) 6:00am - 9:00am	Off-Peak (5.5hrs) 9:00am - 2:30pm	Pm Peak (4.5hrs) 2:30pm - 8:00pm	Evening (4hrs) 8:00pm - 11:00pm	Total M-F	Sat (4hrs) 8:00pm - 11:00pm	Sun No Service	Total M-Sat
Operating Cost								
Current # of Trips	6	8	8	4	26	4	0	30
Daily Boardings (Feb 06)	49	42	68	15	174	19	0	193
Peak Load - High	14	7	17	7	45	N/A	N/A	
Avg/Trip	8	6	7	6	7	7		
Fully Loaded YRT Operating Cost \$108/Rev Hr	\$ 7,128	\$ 13,068	\$ 10,692	\$ 9,504	\$ 40,392	\$ 1,728	\$ -	\$ 42,120
Revenue YRT Avg Fare = \$2.20 x Boardings	\$ 2,372	\$ 2,033	\$ 3,291	\$ 726	\$ 8,422	\$ 167	\$ -	\$ 8,589
Net Operating Cost	\$ 4,756	\$ 11,035	\$ 7,401	\$ 8,778	\$ 31,970	\$ 1,561	\$ -	\$ 33,531
R/C Ratio	33%	16%	31%	8%	21%	10%		20%
Capital Cost								
Required Fleet	1 - 30 Ft	1 - 30 Ft	1 - 30 Ft	1 - 30 Ft	1 - 30 Ft	1 - 30 Ft	0	1 30 Ft
Capital* Cost	\$ -	\$ -	\$ -	\$ -	\$ -	0	0	-
Total Net Operating and Capital Cost	\$ 4,756	\$ 11,035	\$ 7,401	\$ 8,778	\$ 31,970	\$ 1,561	\$ -	\$ 33,531

Note: Capital Cost based on purchase of 1 30ft bus at \$380,000 and a 12 year service life

Monthly Route 44 Operating and Capital Replacement Cost - Dial - A - Bus Pilot Project Delevry Model

	Am Peak (3hrs) 6:00am - 9:00am	Off-Peak (5.5hrs) 9:00am - 2:30pm	Pm Peak (4.5hrs) 2:30pm - 8:00pm	Evening (5hrs) 8:00pm - 12:00pm	Total M-F	Sat (5hrs) 8:00pm - 12:00pm	Sun No Service	Total M-Sat
Operating Cost								
Daily Boardings (Feb 06)	49	42	68	15	174	19	0	193
Revenue Hours	3	5.5	4.5	5	18	5		
Peak Load - High	14	7	17	7	45	N/A	N/A	
Avg/Trip	8	6	7	6	7	7		
Dial - A- Bus Service Operating Cost \$32.86/hr/veh (1)	\$ 8,675	\$ 7,952	\$ 13,013	\$ 3,615	\$ 33,254	\$ 657	0	\$ 33,912
Revenue YRT Avg Fare = \$2.20 x Boardings	\$ 2,372	\$ 2,033	\$ 3,291	\$ 726	\$ 8,422	\$ 167	\$ -	\$ 8,589
Net Operating Cost	\$ 6,303	\$ 5,919	\$ 9,721	\$ 2,889	\$ 24,833	\$ 490	\$ -	\$ 25,323
Capital Cost								
Required Fleet Accessible Van	4	2	4	1	4	3		
Capital Cost Under Contract	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Total Net Operating and Capital Cost	\$ 6,303	\$ 5,919	\$ 9,721	\$ 2,889	\$ 24,833	\$ 490	\$ -	\$ 25,323

Note: (1) Dial-A-Bus Operating cost based on Scarborough Taxi hourly rate for an accessible van.

Monthly Route 44 Dial A Bus Cost/Benefit Analysis - Monday to Saturday Late Evening Service

	Am Peak (3hrs) 6:00am - 9:00am	Off-Peak (5.5hrs) 9:00am - 2:30pm	Pm Peak (4.5hrs) 2:30pm - 8:00pm	Evening (4hrs) 8:00pm - 11:00pm	Total M-F	Sat Evening 8:00pm - 11:00pm	Sun No Service	Total M-Sat
Conventional - Fully Loaded								
Total Net Operating and Capital Cost	\$ 4,756	\$ 11,035	\$ 7,401	\$ 8,778	\$ 31,970	\$ 1,561	\$ -	\$ 33,531
Dial - A - Bus								
Total Net Operating and Capital Cost	\$ 6,303	\$ 5,919	\$ 9,721	\$ 2,889	\$ 24,833	\$ 490	\$ -	\$ 25,323
Extra Cost/(Savings)	\$ 1,547	\$ (5,116)	\$ 2,321	\$ (5,889)	\$ (7,138)	\$ (1,071)	\$ -	\$ (8,208)
Annual Savings	\$ -	\$ -	\$ -	\$ (70,673)	\$ (70,673)	\$ (12,850)		\$ (83,522.40)
Break Even Ridership								

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