2009 Operating Budget Transportation – Transit

Transit Committee

Kathleen Llewellyn-Thomas
January 15, 2009

YRT Services

YRT provides:

- Conventional transit services in all local municipalities, plus cross boundary service into Toronto and Brampton
- Mobility Plus services Region-wide including service into north Toronto
- 126 routes, including 34 high school specials and 12 routes contracted to the TTC

YRT Services Cont'd

- 2008 year end fleet of 312 conventional, 101 rapid transit and 18 Mobility Plus buses
- 4 terminals, 4,200 bus stops and 800 shelters
- 2008 average weekday ridership of 75,000 and estimated 19.1 million in total ridership (YRT & Viva)

YRT 2008 - A Successful Year

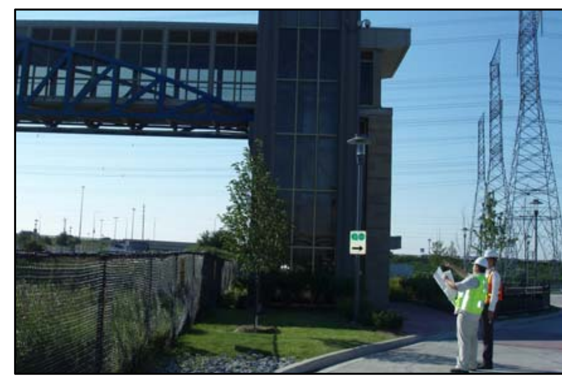
Our first Bus Roadeo

Travel Training Program

ECO Pass Program Launch

Markham Fair

Interactive Voice Response – Mobility Plus



Bridge at Richmond Hill Centre

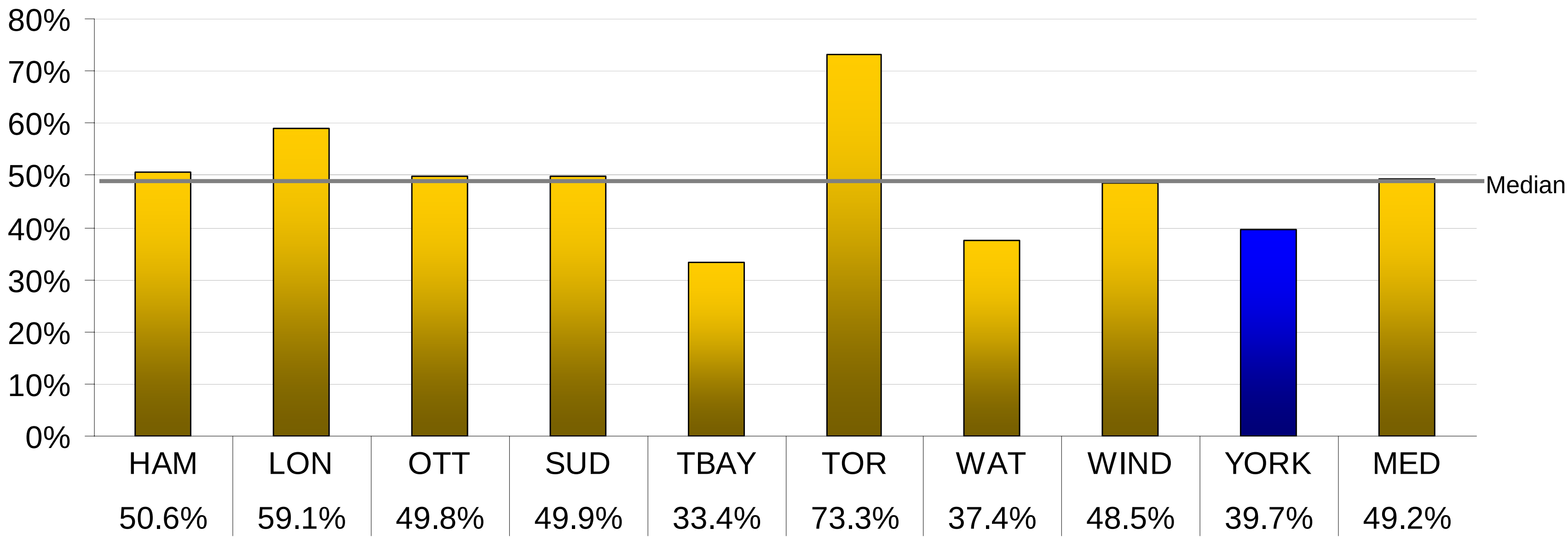
YRT 2008 Accomplishments

- Completed draft 2009 Service Plan (PLAN09)
- Implemented Service Efficiencies (such as Dial-a-Ride expansion to Routes 32, 34, 40, 41, 84 and 57)
- Held First YRT/VIVA Bus Roadeo
- Launched Travel Training pilot program

YRT 2008 Accomplishments (Cont'd)

- Bio-diesel program expanded to entire VIVA fleet (5 Hybrid buses ordered)
- Launched ECO Pass Program to employees
- Added Vulnerable Sector Screening for drivers
- Rolled out smart technologies on Conventional and Mobility Plus
- Successfully handled 16 Day VIVA driver strike

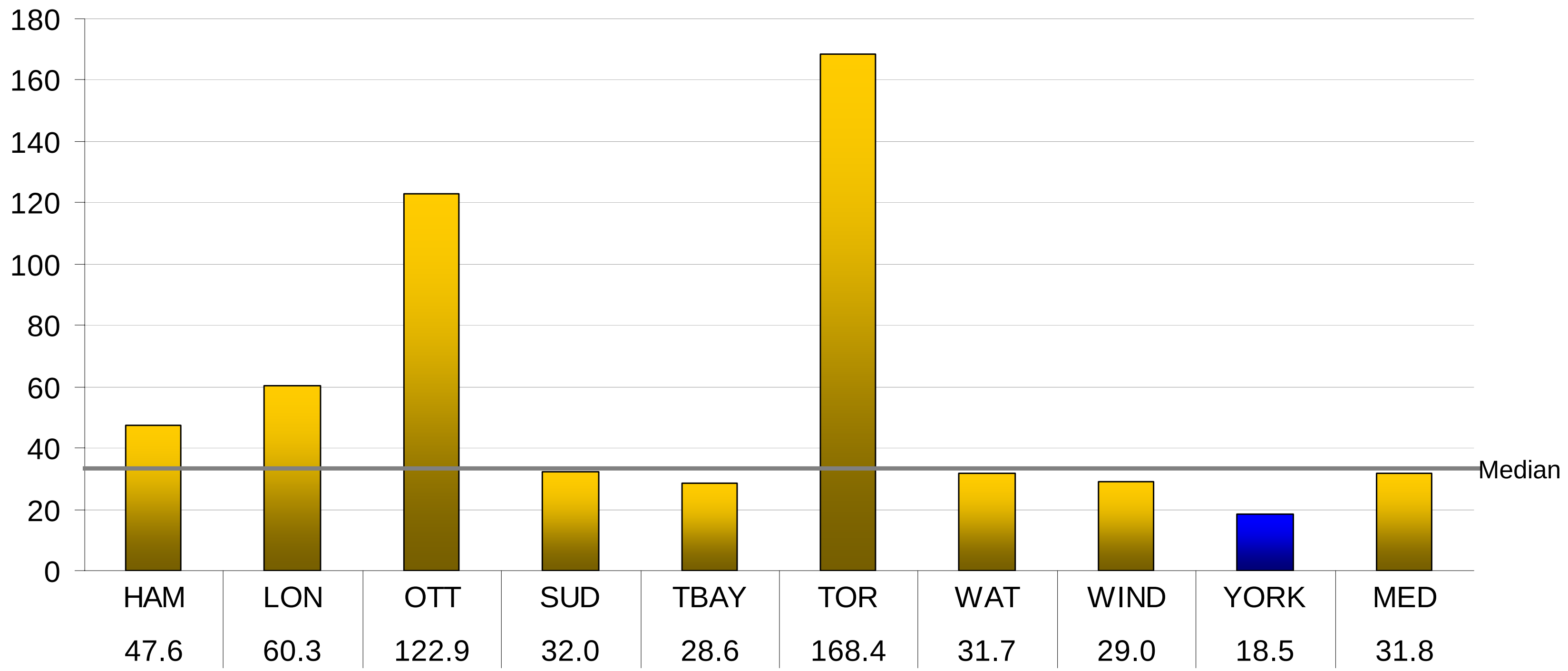
Transit Revenue to Cost Ratio



Source: OMBI Measure TRNT315 for 2007

Number of Conventional Transit Trips

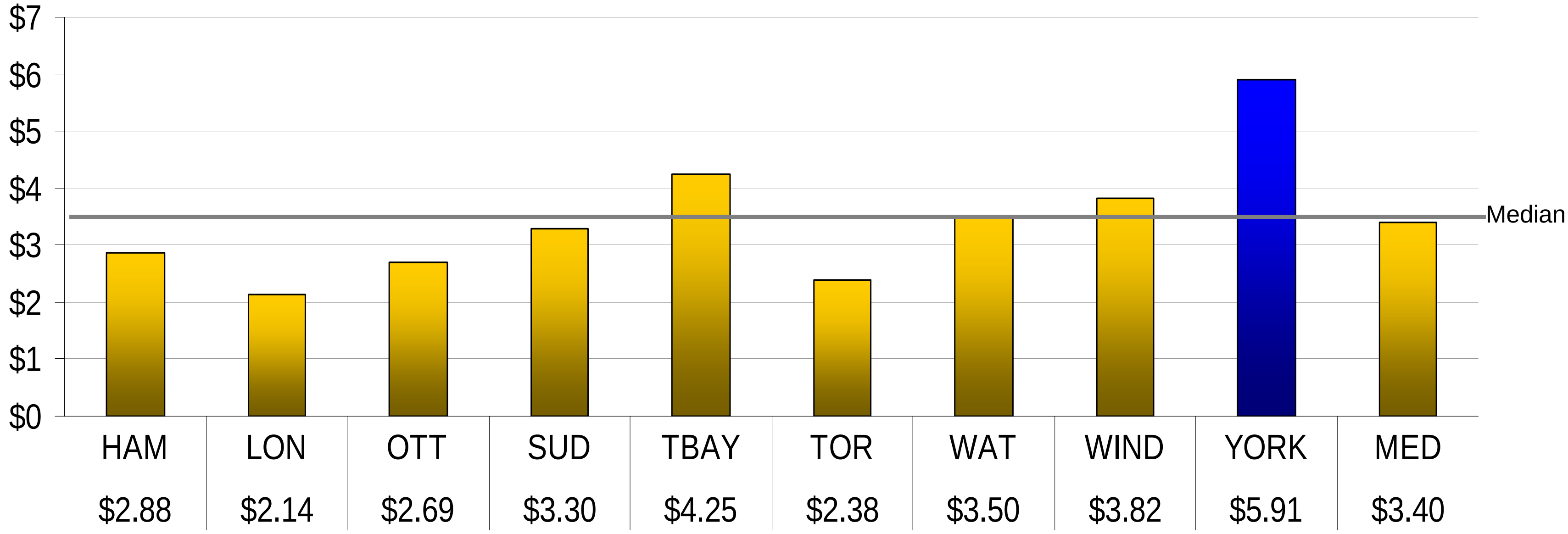
per Capita in Service Area



Source: OMBI Measure TRNT105M for 2007

Operating Costs for Conventional Transit

per Regular Service Passenger Trip



Source: OMBI Measure TRNT901M for 2007

YRT 2009 Initiatives

- Introduce new services (reduction from original 5 Year Service Plan 2006-2010). Proposed delivery of 1.1 million service hours and 20.1 million passenger trips
- Create new Transit Operation Control Centre for Conventional /Mobility services
- Install Variable Message Signs (VMS) at all terminals advising customers of the real-time status of buses

YRT 2009 Initiatives (Cont'd)

- Continue roll-out of smart technologies on Conventional and Mobility Plus fleet
- Complete a new 5 Year Service Plan for Mobility Plus (2010-2014)
- Rationalize service on selected under-performing routes
- Identify expansion opportunities for the Dial-a-Ride program to ensure a cost-effective way of delivering transit service to local communities with relatively low transit demand

2009 Key Challenges

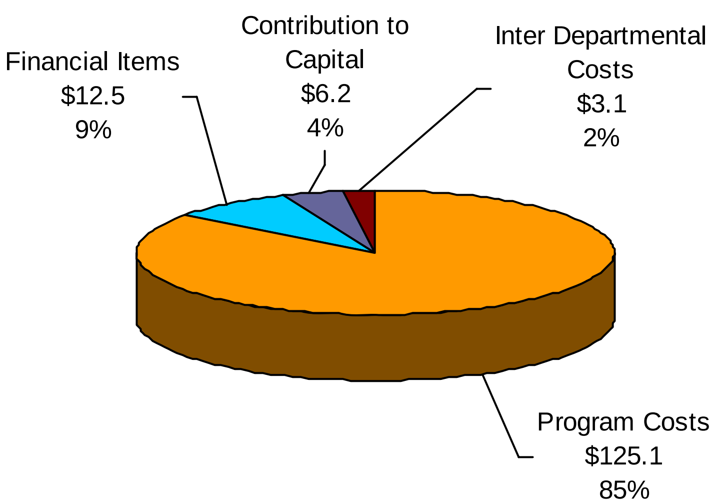
- Following through on Council's 2008 service-hour commitment
- Meeting customer expectations for service (Next bus, trip planning, way-finding signage, security)
- Addressing population growth
- Accommodating contractor price increases of about 3%
- Improving R/C ratio of under 40%

2008 and 2009 Budget Overview
- YRT Operating

2008

GROSS EXPENDITURES

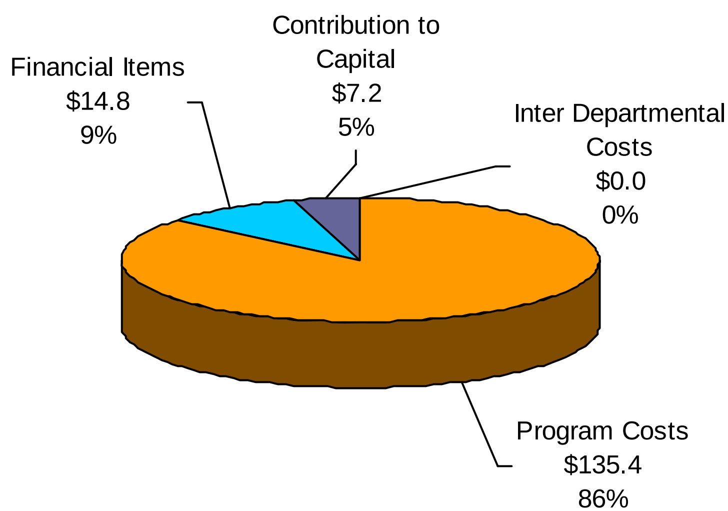
$146.9 Million



2009

GROSS EXPENDITURES

$157.4 Million



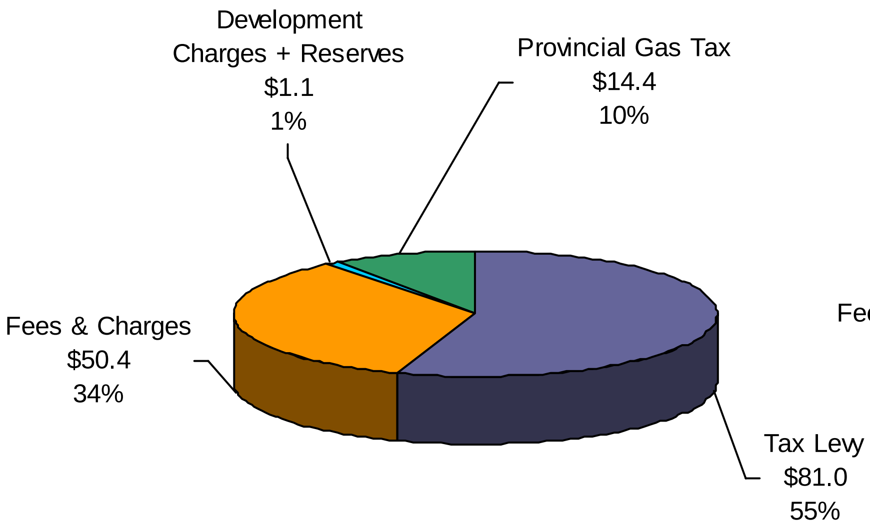
*2009 excludes interdepartmental costs

2008 and 2009 Budget Overview
– YRT Operating

2008

GROSS REVENUES

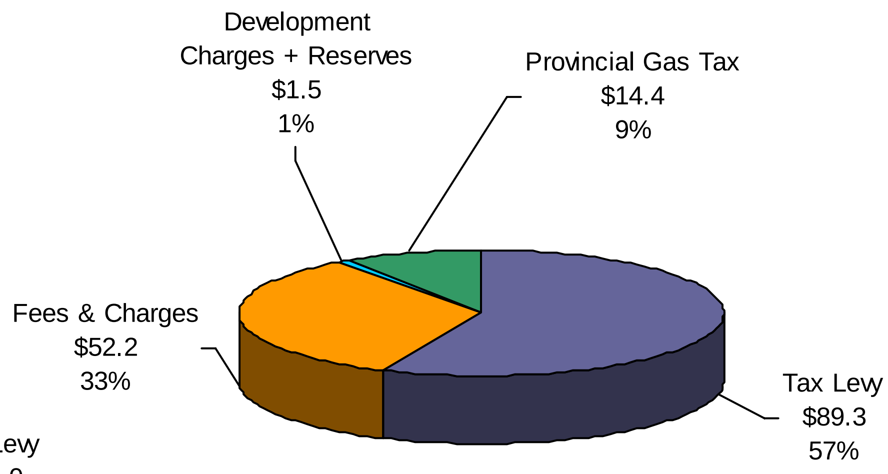
$146.9 Million



2009

GROSS REVENUES

$157.4 Million



*2009 excludes interdepartmental costs

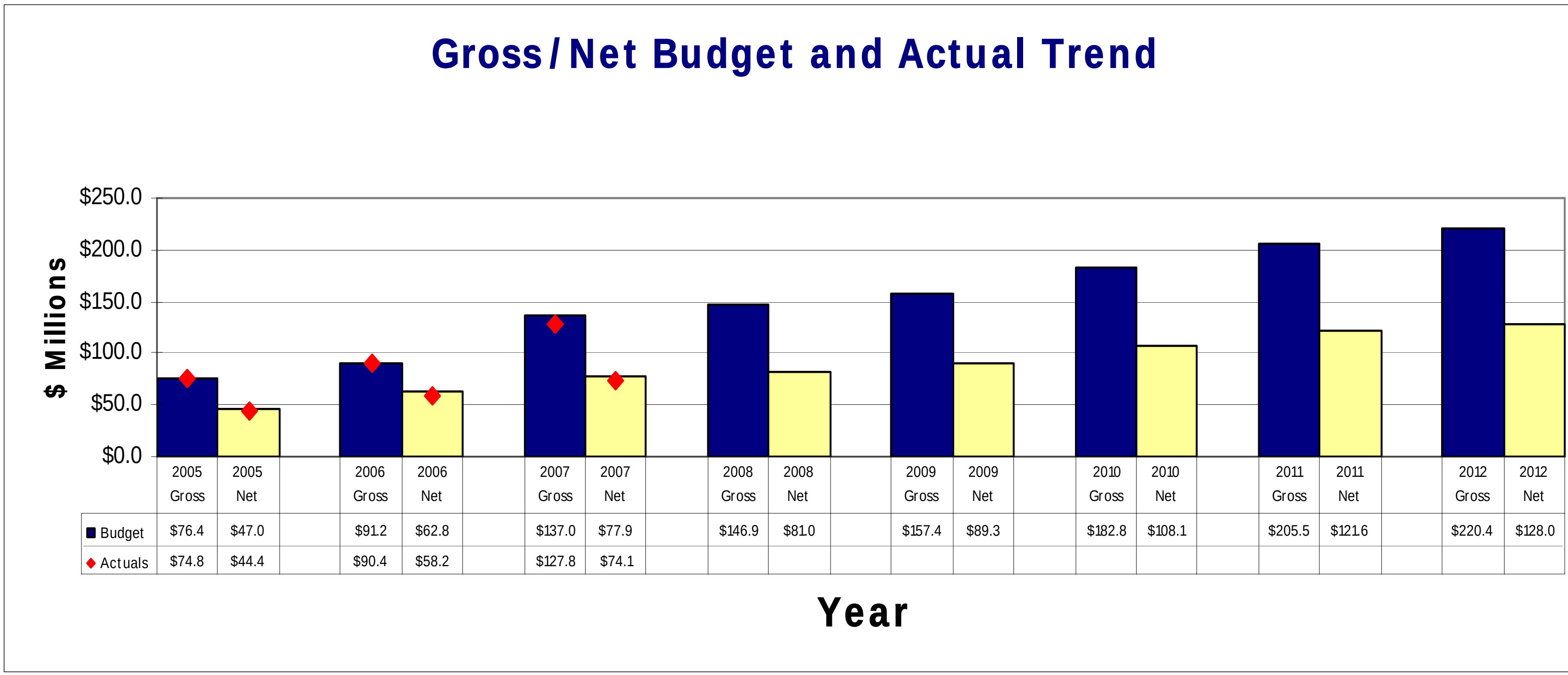
2008 and 2009 Budget Summary

- YRT Operating

	$ Millions			
	2008	2009	Inc/(Dec)	% Change
GROSS EXPENDITURES				
Mobility Plus Operation	11.0	11.5	0.5	4.5
Conventional Operation	90.4	94.3	3.9	4.3
VIVA Operation	32.8	34.9	2.1	6.4
Debt Repayment - YRT	6.5	9.5	3.0	46.2
Contribution to Capital - YRT	6.2	7.2	1.0	16.1
Total Operating	**146.9**	**157.4**	**10.5**	**7.1**
REVENUES				
Tax Levy	81.0	89.3	8.3	10.2
Fees & Charges	50.4	52.2	1.8	3.6
Development Chrg+Reserves	1.1	1.5	0.4	36.4
Provincial Gas Tax	14.4	14.4	0.0	0.0
Total Revenues	**146.9**	**157.4**	**10.5**	**7.1**

*2009 excludes interdepartmental costs

YRT Operating Budget Trend



	2005 Gross	2005 Net	2006 Gross	2006 Net	2007 Gross	2007 Net	2008 Gross	2008 Net	2009 Gross	2009 Net	2010 Gross	2010 Net	2011 Gross	2011 Net	2012 Gross	2012 Net
Budget	$76.4	$47.0	$91.2	$62.8	$137.0	$77.9	$146.9	$81.0	$157.4	$89.3	$182.8	$108.1	$205.5	$121.6	$220.4	$128.0
Actuals	$74.8	$44.4	$90.4	$58.2	$127.8	$74.1										

2007 to 2012 costs include Rapid Transit (2009 to 2012 exclude interdepartmental costs)

2009 YRT Net Operating Pressures

	$ Million	% Tax Inc.
Enhancements	$ 0.1	0.1%
Growth	$ 1.9	2.8%
Annualization	$ 4.8	6.7%
Mandatory/Legislative	$ 0	0%
Efficiencies	$ (1.5)	(2.2)%
Base	$ 5.2	7.4%
Sub-Total	$ 10.5	14.8%
Contribution to Capital Increase	$ 1.0	1.4%

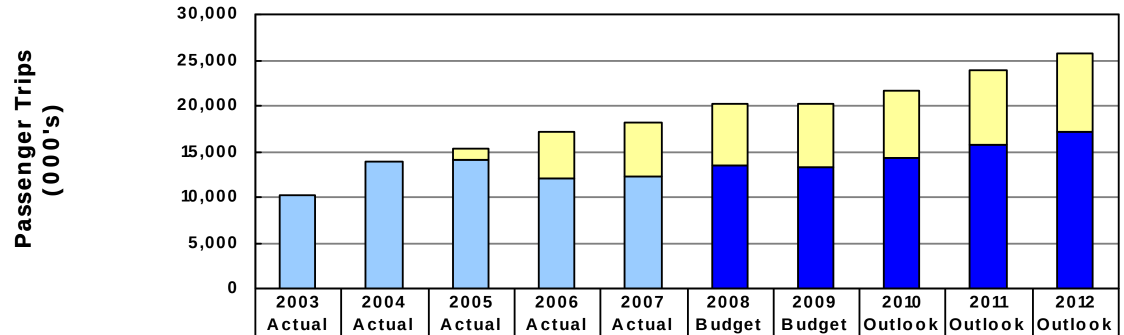
2009 YRT Proposed New Staff

	FTE	Tax Levy ($k)	
Conventional			
Safety and Training Coordinator	1.0	105.0	Plan, design and develop a training platform to support YRT Operations
Fleet Technician	1.0	84.9	Provide technical support to ensure transit vehicles & equipment are properly maintained
Customer Service Representatives	0.6	36.5	Increase staff hours at contact Centre to improve customer service
Contract & Special Project Coordinator	0.4	29.0	Responsible for contract development and administration
Total Conventional	**3.0**	**255.4**	
Rapid Transit			
Shift Supervisors	2.0	206.2	Supervise and schedule enforcement staff to enforce Transit by-laws and statutes
Special Constable	1.0	91.5	Enforce Transit by-laws and statutes and provide security protection
Total Rapid Transit	**3.0**	**297.7**	
Conversion			
TMS Technologist (Conversion of TFT)	1.0	0.0	Monitor operations, maintenance and over-all performance of the CAD/AVL system
Web Administrator (Consulting conversion)	1.0	0.0	Maintain, update, upgrade and monitor performance of the YRT website and TIMS
Total Conversion	**2.0**	**0.0**	
Total YRT	**8.0**	**553.1**	

Key Performance Indicators -

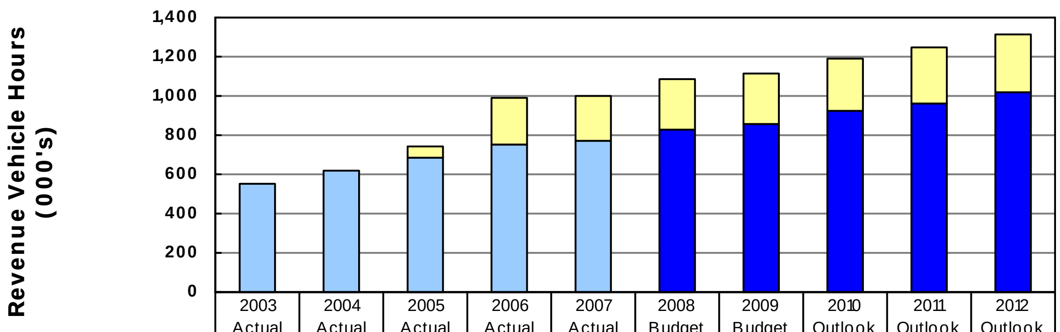
YRT Conventional + Viva Rapid Transit

Number of Passenger Trips - Conventional + Viva



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Outlook	2011 Outlook	2012 Outlook
VIVA - Passenger Trips			1,054	5,165	5,988	6,810	6,807	7,352	8,087	8,734
YRT - Passenger Trips	10,259	13,816	14,168	11,943	12,242	13,409	13,300	14,365	15,801	17,065

Revenue Vehicle Hours - Conventional + Viva

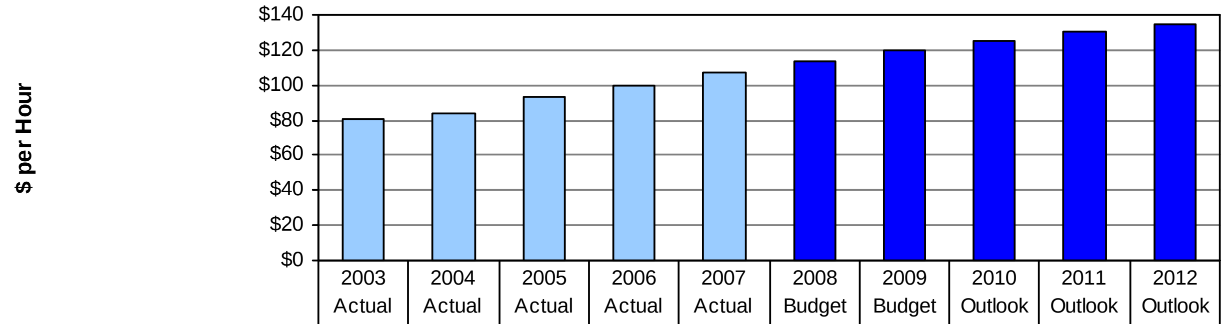


	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Outlook	2011 Outlook	2012 Outlook
VIVA - Revenue Vehicle Hrs			56	242	235	253	257	272	285	300
YRT - Revenue Vehicle Hrs	555	620	683	753	768	830	856	920	966	1,014

Key Performance Indicators -

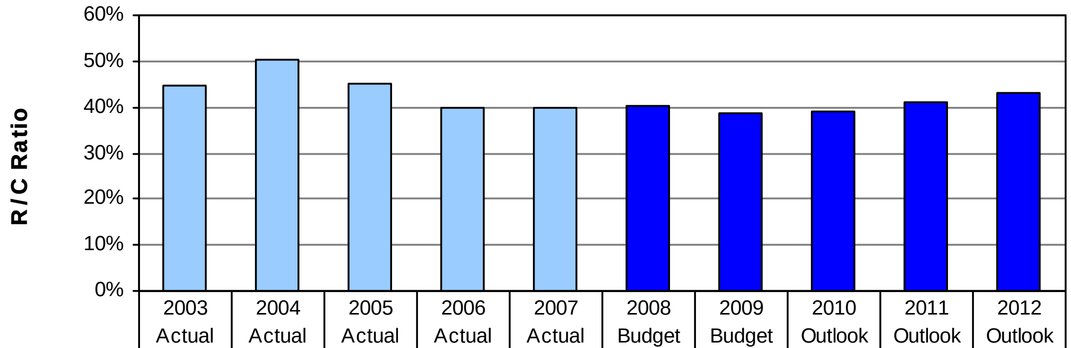
YRT Conventional + Viva Rapid Transit

Gross Cost per Revenue Vehicle Hour - YRT + Viva



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Outlook	2011 Outlook	2012 Outlook
Gross Cost per Vehicle Hr	$81.07	$83.78	$93.06	$99.90	$107.36	$113.37	$119.41	$125.16	$130.87	$135.13

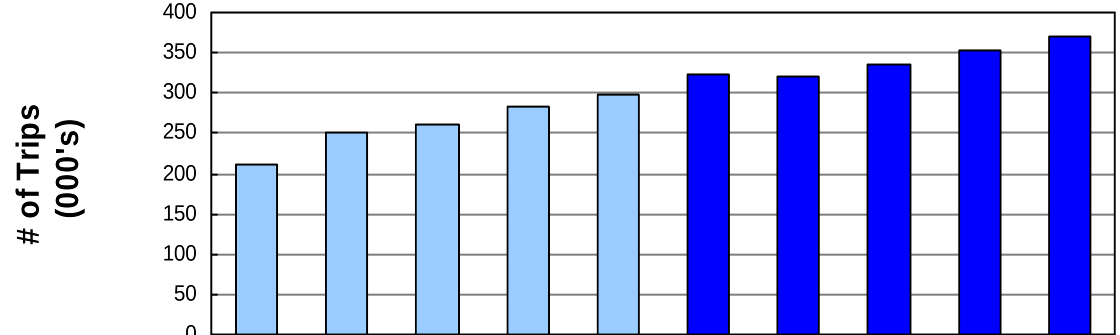
Revenue / Cost Ratio - YRT + Viva



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Outlook	2011 Outlook	2012 Outlook
Revenue/Cost Ratio	44.5%	50.2%	45.0%	39.7%	39.7%	40.4%	38.7%	39.0%	41.1%	42.9%

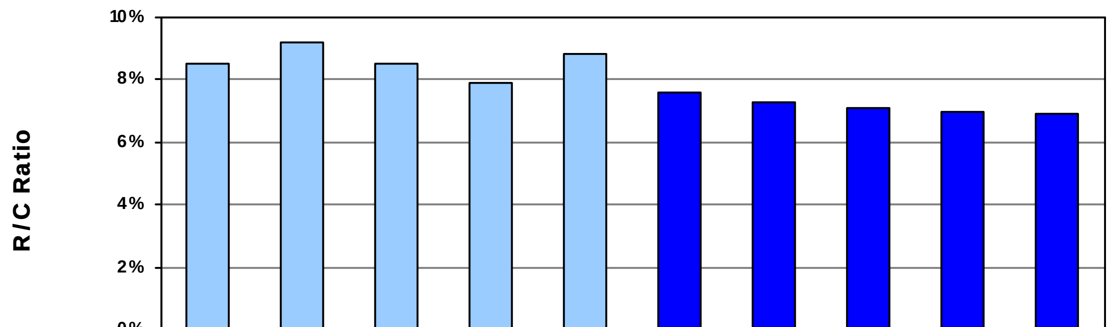
Key Performance Indicators –
Mobility Plus

YRT Mobility Plus - Number of Passenger Trips



	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Outlook	2011 Outlook	2012 Outlook
# of Passenger Trips	211	251	261	284	298	322	320	336	353	370

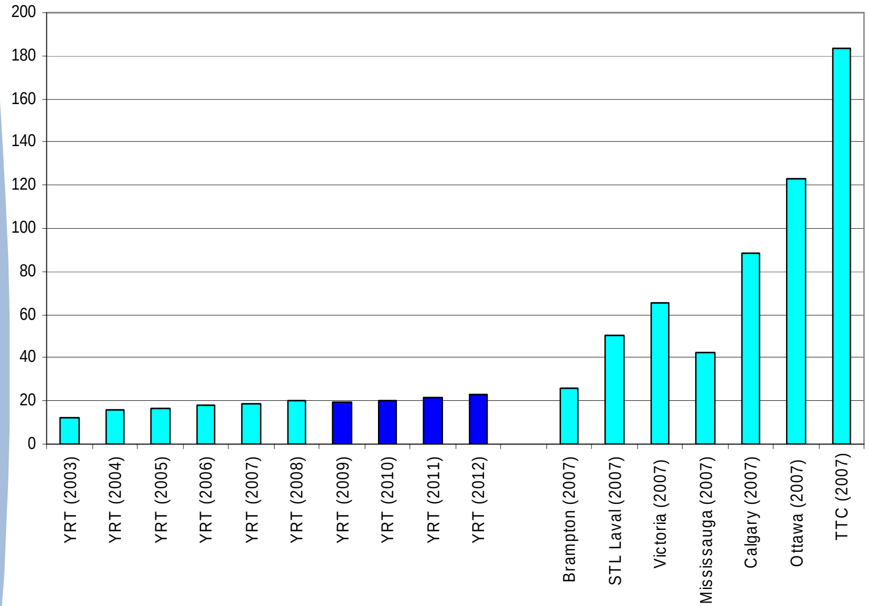
YRT Mobility Plus - Revenue / Cost Ratio



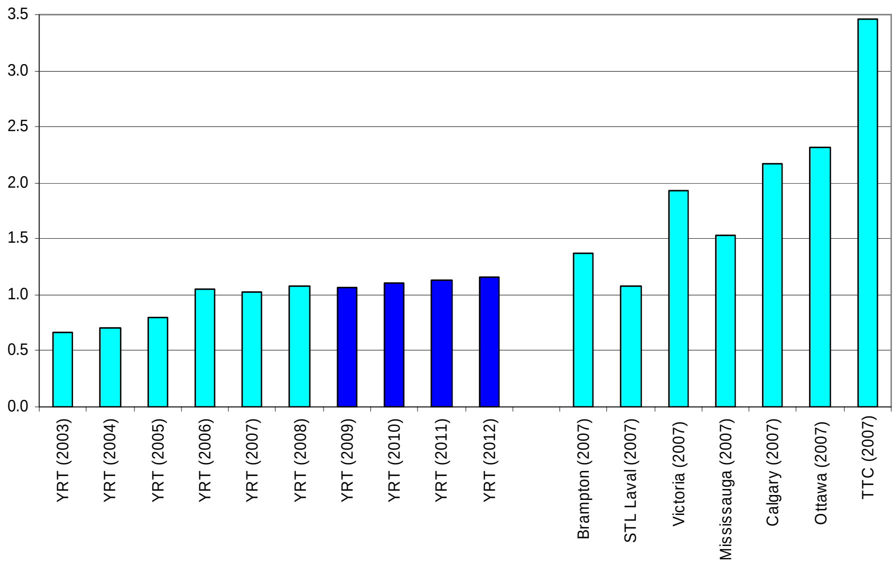
	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget	2010 Outlook	2011 Outlook	2012 Outlook
Revenue/Cost Ratio	8.5%	9.2%	8.5%	7.9%	8.8%	7.6%	7.3%	7.1%	7.0%	6.9%

Key Benchmarks with Other Municipalities

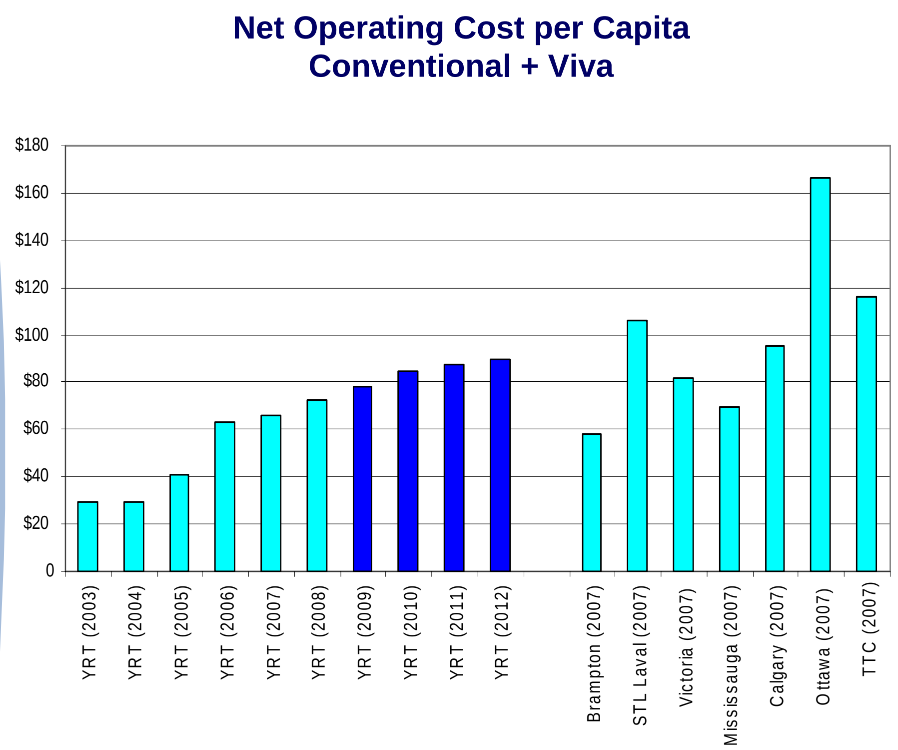
Passenger Trips per Capita – Conventional + Viva



Revenue Vehicle Hours per Capita Conventional + Viva



Key Benchmarks with Other Municipalities



2009 Summary

- Continuing to grow system to meet demand
- Finding efficiencies through Business Intelligence project, route rationalization and Dial-a-Ride
- Improving customer service through trip planning, way finding signage, security upgrades and service plan
- Optimizing use of contracted out services
- Improving R/C ratio > 38%
- Proposed 10.2% tax increase (net $8.3M)