



Transportation Services Committee

Kathleen Llewellyn-Thomas
Commissioner of Transportation Services
January 12, 2011

Presentation Outline

Role of Transportation Services Committee

Transportation Services Overview

- YRT/Viva
- Roads
- Traffic
- Natural Heritage & Forestry

Service & Business Models

Regional Council & Committee Outlook

Transportation Services Committee

- Provides policy guidance and direction to ensure efficient and effective management of York Region's transit system, the transportation corridors and the Regional forest and tree canopy
- Provides strategic regional long-term view of integrated service delivery objectives
- Makes recommendations to Regional Council on priority and policy matters including:
 - YRT/Viva fare setting
 - Annual YRT/Viva service plan
 - Complete Streets
 - Speed limit policy
 - Road safety strategies

Committee guidance and direction supports a balanced transportation network and forestry programs to meet customer expectations



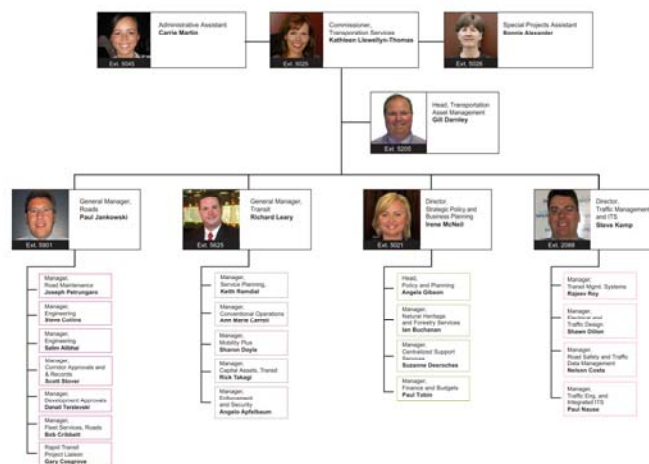
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Slide 3

Our Services and Key Staff Committed to Customer Service

UPDATED January 2011

TRANSPORTATION SERVICES



Transportation Services

Responsible for:

- Moving people in cars, on foot, on bicycles, on transit and for businesses moving goods and services- *Regional mobility for all modes of travel*
- Regional road rights of way and Regional forests - *Stewardship of significant public realm and infrastructure assets*



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Slide 5

Transportation Services

Our core business:

- Grow, operate and maintain York Region's Transit System (YRT/Viva)
- Optimize, operate and maintain York Region's Transportation Corridors
- Partner to manage and grow Regional Forest and tree canopy



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Slide 6

Transportation Services

Region's Modal Split:

- 80% auto
- 9% transit
- Walk/Cycle 6%
- Other (motorcycle/school bus) 5%

Average 8,100 collisions per year
(2,200 personal injury, 19 fatal)



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Slide 7

Transportation Corridors

Within our Transportation corridors we:

- Operate and maintain approx 3,400 lane kms
- Maintain over 700 traffic control signals, 144 bridges and 112 culverts
- 500 kms of sidewalks (in partnership with local municipalities)
- Maintain 23,000 road signs and 265 fleet vehicles (maintenance trucks, ploughs, etc)

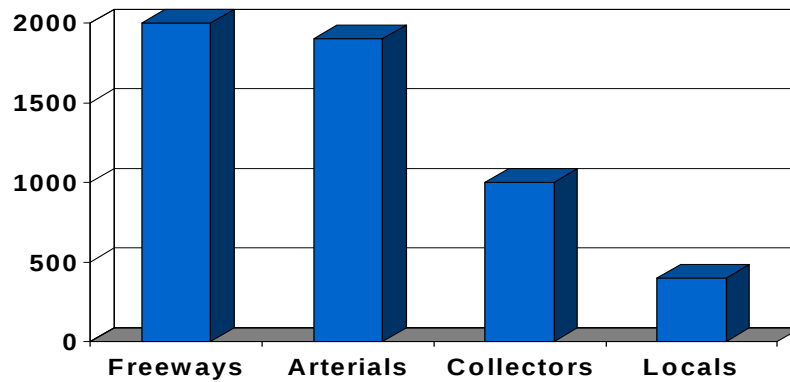


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Slide 8

Transportation Corridors

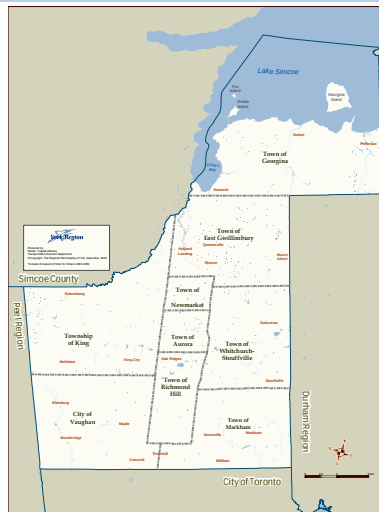
Capacity (Veh/Lane/Hr)



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Slide 9

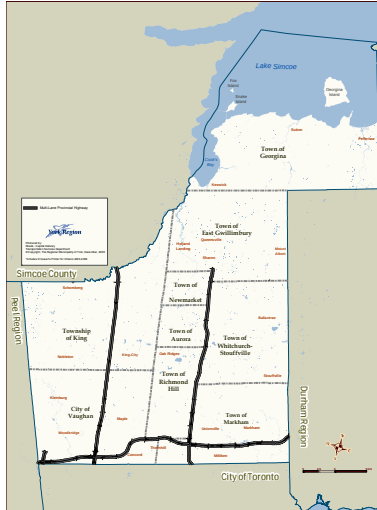
Transportation Corridors



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Slide 10

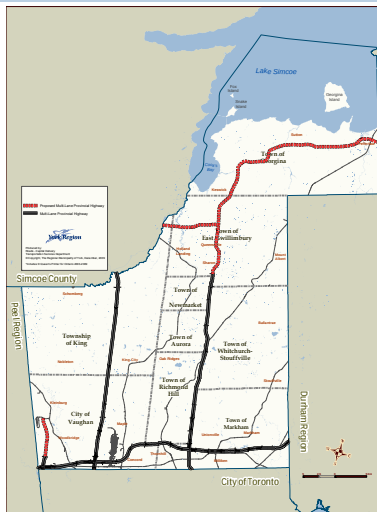
Transportation Corridors



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Slide 11

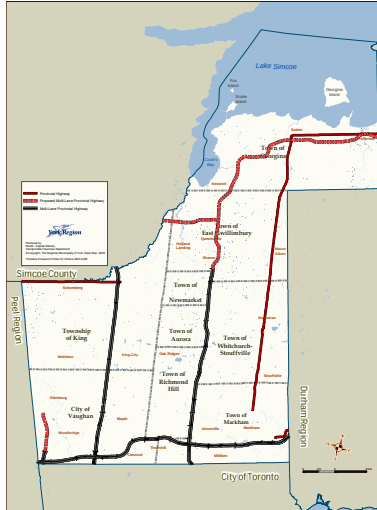
Transportation Corridors



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Slide 12

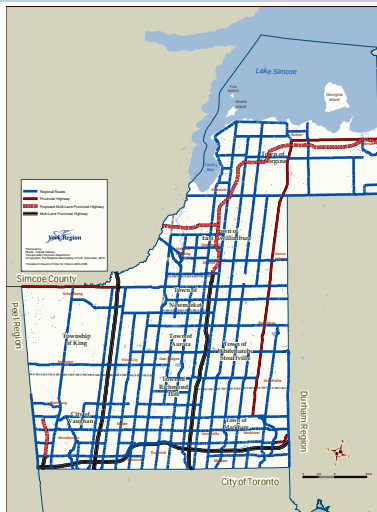
Transportation Corridors



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Slide 13

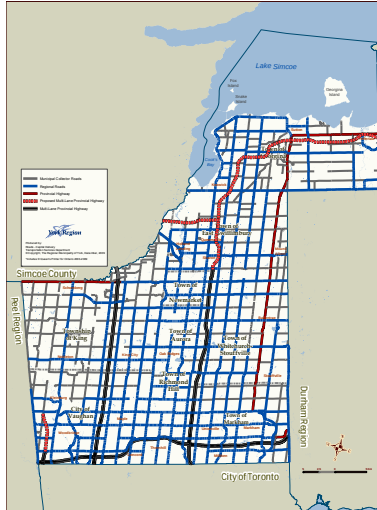
Transportation Corridors



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Slide 14

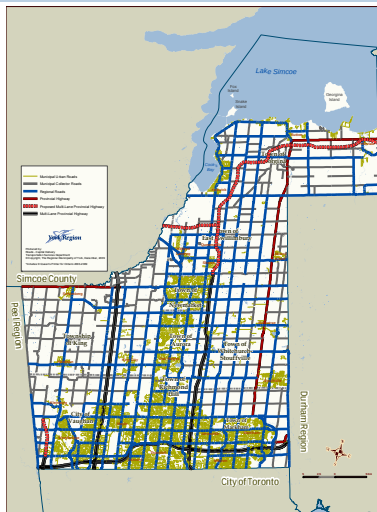
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Slide 15

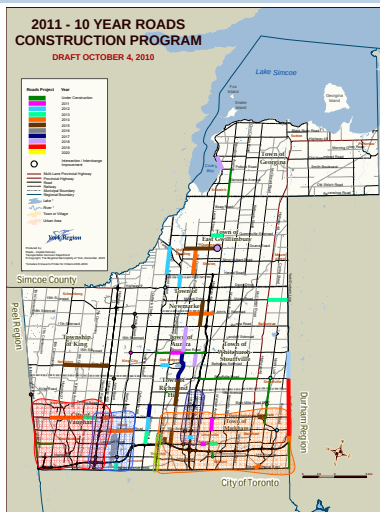
Transportation Corridors



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Slide 16

Roads Capital Construction Plan



Transportation Services (Roads and Traffic)

Service Model:

- Capital Construction – 100% contracted out
- Capital Design and Streetscaping - 99% contracted out
- Boulevard maintenance (litter pick-up, grass cutting) - 98% contracted out
- Winter maintenance - 80% contracted out
- Traffic Signal Maintenance – 100% contracted out
- Pavement markings - 25% contracted out
- Street Tree maintenance - 50% contacted out

Design, construction and maintenance - delivered through an effective and innovative combination of private sector contracts and in-house operations



Transportation Services (Roads and Traffic)

Service Model (cont):

Some activities performed
100% by Regional staff

- Roads dispatch and patrol
- Spills response team
- Graffiti removal program



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Slide 19

Transportation Services (Roads and Traffic)

Business Model:

- “Tax-supported” and “Fee for Service” delivery models
- Road operations, traffic operations and road construction are paid for through tax levy and DC’s
- Corridor regulation is paid for by fees collected from applicants
 - 379 utility installation applications were processed in 2009
 - 482 development application approvals expected by end of 2010 (452 in 2009)
 - 2010 Development approvals revenues (\$685,850 budget)



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Slide 20

Transportation Services (YRT/Viva)

Family of Transit Services:

Conventional and Rapid (YRT/Viva) and Specialized (Mobility Plus)

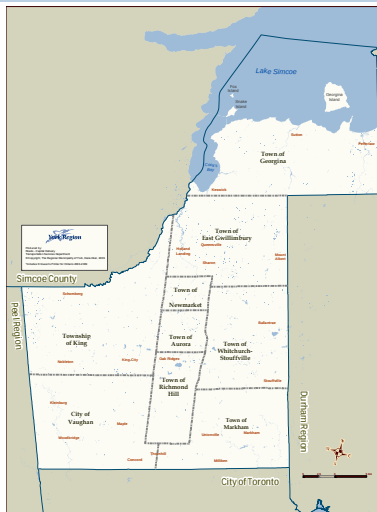
- 4th largest transit agency in Ontario (fleet size)
- 7th largest (ridership) in Ontario
- Over 120 routes



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Slide 21

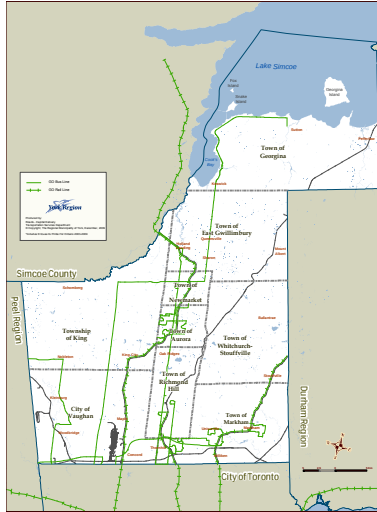
Transit System (YRT/Viva)



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Slide 22

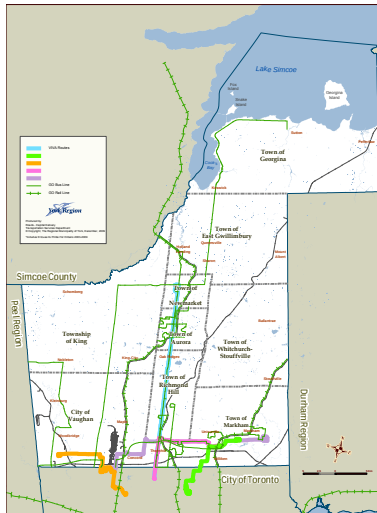
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Slide 23

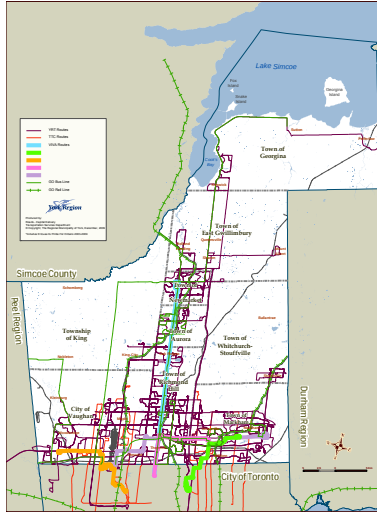
Transit System (YRT/Viva)



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Slide 24

Transit System (YRT/Viva)



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Slide 25

Transit System (YRT/Viva)

Ridership:

- Conventional and Rapid – 19.4M
- Mobility Plus - 307,000
- YRT service coverage – 83%
- Current modal split - 9% transit trips
- Official Plan/Transportation Master Plan modal split target (2031):
 - 30% (peak periods in urban areas)
 - 50% in Regional centres and corridors



Since amalgamation in January 2001, ridership has grown from 7.6M to 19.4M, a 160% increase in 10 years



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Slide 26

Transit System (YRT/Viva)

Fleet:

- 545 buses

Facilities:

- 5,000 bus stops
- 830 bus shelters
- 4 terminals
- 2 transit garages



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Slide 27

Transit System (YRT/Viva)

Service model:

- Regional ownership of fleet
- Contracted operations and maintenance (100% contracted out)
- 3 district contracts (YRT)
- 1 Rapid Transit contract (Viva)
- TTC Contract (TTC routes north of Steeles Ave)
- Mobility Plus contracts (bus/taxi)



The strategy to acquire Regionally-owned transit garages is intended to foster competitive bids from contractors



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Slide 28

Transit System (YRT/Viva)

Business Model

- “Fee for Service” delivery model
- Council sets fares annually
- Over \$50 million in fares collected annually
- Typical fare: \$3.25 adult cash, variety of discounted tickets, \$105 adult monthly pass



- *Presto card to be launched in phases in March 2011*
 - *Starting with cash fare and tickets*
 - *Presto card does not eliminate separate/double fare for other transit systems*

YRT/Viva existing Revenue/Cost (r/c) ratio is 38%; target r/c ratio is 50%



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Slide 29

Natural Heritage & Forestry

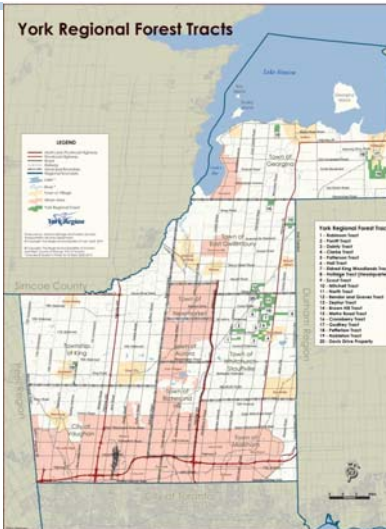
- Manage forest 21 tracts (2200 ha)
- Enforce the Forest Conservation By-Law
- 2,218 acres of land secured for conservation since 2001
- Over 2,500 people educated annually through environmental programs
- Officially opened the first accessible trail in the Hollidge Tract (Sept 2010)



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Slide 30

Natural Heritage & Forestry

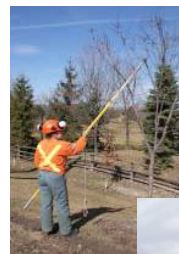


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Slide 31

Natural Heritage & Forestry

- 75,000+ trees and shrubs planted annually as part of the Greening Strategy
- Maintain over 38,000 street trees annually
- 2,000 street trees planted annually
- Official Plan / Greening Strategy target: to increase woodland cover to a minimum of 25% of the Region's total land area



The Greening Strategy exemplifies the Region's commitment to environmental protection, rehabilitation and enhancement



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Slide 32

Transportation Services 2010 Approved Budget



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Slide 33

Transportation Corridors Budget

2010 approved Budget for **Roads, Traffic and Forestry**

\$133.0M **Capital**
95.5M **Operating**
\$228.5M **Total**

Of \$228.5 M in 2010 Budget, \$78.1 M (34%) is funded from
tax levy



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Slide 34

Transit System (YRT/Viva) Budget

2010 Approved Budget for YRT/Viva

\$ 52.6M **Capital** (not including VivaNext capital)

\$160.9M Operating

\$213.5M Total

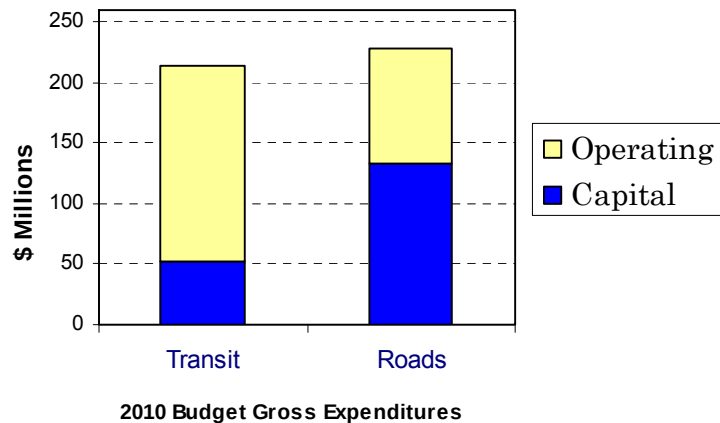
Of \$213.5M 2010 Annual Budget \$93M (44%) is funded from tax levy



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Slide 35

Transportation Services 2010 Budget by Core Service



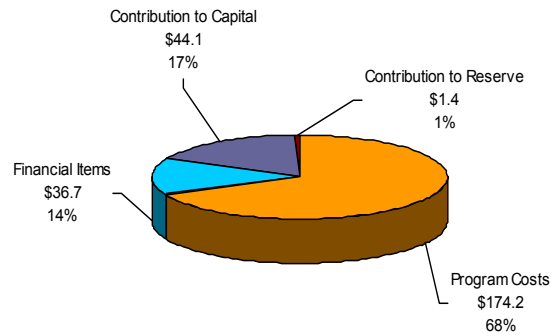
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Slide 36

2010 Operating Budget

GROSS EXPENDITURES

\$256.4 Million



*excludes interdepartmental costs



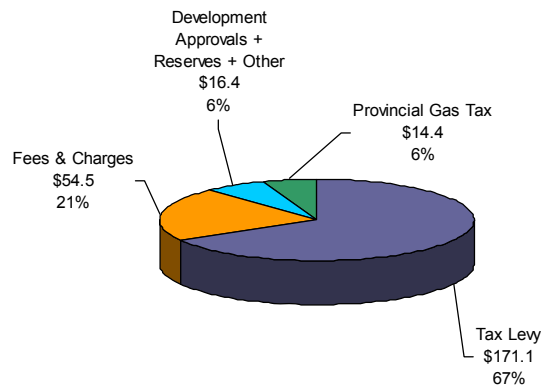
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Slide 37

2010 Operating Budget

GROSS REVENUES

\$256.4 Million



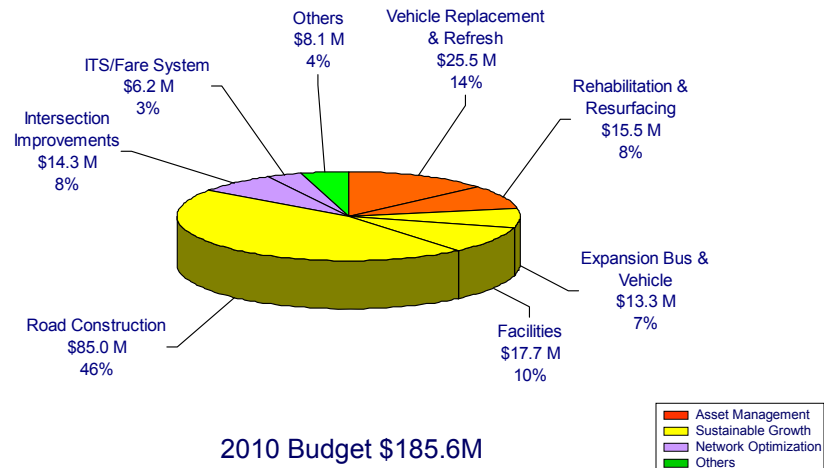
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Slide 38

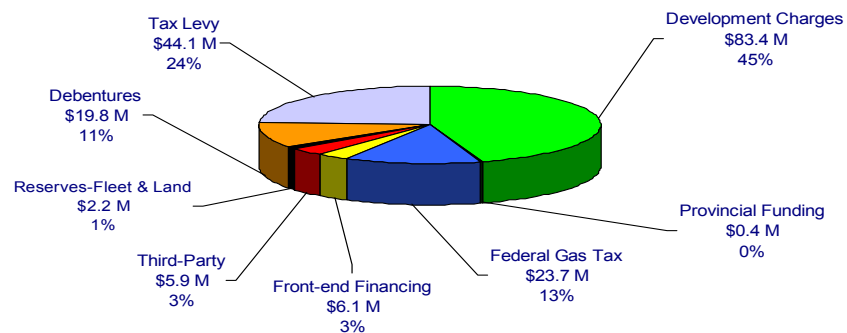
2010 Capital Budget Asset Mix



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Slide 39

2010 Capital Budget Funding Sources



* \$19.8M of debt including \$7.9M that will be paid back by provincial funding

2010 Budget \$185.6M



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Slide 40

Working Partnerships

Environment Canada
Transport Canada

Ontario Provincial Government
(MTO, MOE, MMAH)

Metrolinx
TTC

York Regional Police
York Region Rapid Transit Corp (Rapidco)

Local and Boundary Municipalities

Conservation Authorities
Nature Conservancy of Canada
Rouge Park Alliance
Oak Ridges Moraine
York Environmental Stewardship Council



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Slide 41

Private Sector Partnerships

Work in partnership with private sector to deliver:

- 100% conventional, mobility and rapid transit (operations and maintenance)
- 100% road and transit construction
- 99% engineering design
- 80% winter road maintenance
- 25% pavement markings
- Work in partnership with the development industry to grow the Region to meet Council's vision for the future



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Slide 42

Report Outlook

Yearly	2011	2012	2013	2014
- Budget - Business Plan - Capital Projects Update - YRT/Viva Fare Setting - YRT/Viva Service Plan - Forestry Land Securement Update	Studies - South Yonge Street Corridor Streetscape Master Plan - Vaughan Metropolitan Centre Transportation Study - Richmond Hill/Langstaff Transportation Study - Greening Strategy Update Policy Reviews - Complete Streets Policy - Speed Limit Policy Other - Pedestrian Safety Strategy - Road Safety Strategy - U-Pass for post-secondary students - Metrolinx/York Region Master Agreement for BRT - North transit contract - Presto Update - Yard Strategies (Transit & Roads) - Disruption Management for Vivanext - Snow Management Strategy - Stacey Electric Signal Maintenance contract - Forestry & Natural Heritage Marketing & Communication Strategy - Emerald Ash Borer (EAB) Management Strategy	- Transportation Asset Management Strategy - Opening of first rapidway	New Regional Forest Building	TBD

Slide 43

Transportation Services Summary

Under the direction of Committee and Council, Transportation Services provides:

- Balanced transportation network and forestry programs (as per Regional Official Plan, Master Plans and Greening Strategy)
- Levels of transportation service to meet customer expectations
- Operations and maintenance levels of service to meet safety and service requirements of customers
- Protection of Regional transportation & forest assets to ensure a "state of good repair"

Objective: A balanced transportation network – both in terms of congestion management and value for the taxpayer

2009/2010 Successes

- New accessible trail (Hollidge Tract)
- Happy Valley forest acquisition
- 2010 Forest recertification
- Implementation of cycling accommodation on all future roadway projects
- Dufferin HOV lanes
- ISF funding confirmed from the Federal government for 10 roads project applications
- Draft speed limit policy
- New Transit O&M facility (8300 Keele Street)
- Extension of Veolia contract
- Groundbreaking for BRT construction on Hwy 7 in October 2010
- Canadian Public Works Association Award for National Public Works Week

