1
2011 BUSINESS PLAN AND BUDGET

The Transportation Services Committee recommends:

1. Receipt of the presentation by Kathleen Llewellyn-Thomas, Commissioner of Transportation Services;

2. Receipt of the report dated January 24, 2011, from the Commissioner of Finance; and

3. Forwarding the Committee's recommended approval of the Transportation Services and Roads Transportation Department's draft 2011 Capital and Operating Business Plans and Budgets to the Commissioner of Finance and Treasurer for consolidation into a report to the Finance and Administration Committee meeting on March 3, 2011, subject to the following amendment:

That the following proposed staff positions be removed from the draft 2011 Capital and Operating Business Plans and Budgets for Transportation Services and Roads Transportation:

- **1 Superintendent – Pavement Marking**
- **2 Maintenance Workers – Nuisance Signs**
- **1 TMS Support - Presto**

1. RECOMMENDATIONS

It is recommended that:

1. The Transportation Services Committee consider and approve the draft 2011 Capital and Operating Business Plans and Budgets for Transportation Services and Roads Transportation as submitted.

2. The Committee's recommendations be forwarded to the Commissioner of Finance for consolidation into a report to the Finance and Administration Committee meeting on March 3, 2011.

2. PURPOSE

This report provides a summary of the 2011 Capital and Operating Business Plans and Budgets for Transportation Services and Roads Transportation for consideration and recommendation to Finance and Administration Committee and adoption by Regional Council on March 24, 2011.

3. BACKGROUND

The 2011 Business Plan and Budget was tabled on January 27, 2011

The consolidated 2011 Capital and Operating Business Plan and Budget was tabled with Regional Council on January 27, 2011. It was received and referred to Standing Committees for their consideration and recommendation.

The Committee's recommendations on the Capital and Operating Business Plans and Budgets will form part of a comprehensive report to Finance and Administration Committee meeting of March 3, 2011. The Finance and Administration Committee's recommendations will then be submitted to Regional Council with final budget approval scheduled for March 24, 2011.

4. ANALYSIS AND OPTIONS

Capital Business Plans and Budgets

Multi-year commitments for capital projects are approved as part of the budget process

The capital budget includes projects for new infrastructure, replacement or rehabilitation in support of growth and development within York Region.

The 2011 request includes increases over the approved 2010 Total Project Budget Authority, along with any new projects introduced in 2011 that require a commitment to expenditures in 2011 and in future years.

Additional Total Project Budget Authority (TPBA) of $219.9 million is requested for Transportation Services

Table 1 below lists all budget amounts for which additional Total Project Budget Authority is being requested for 2011. These tables include a list of branches, their 10-year budget spending authority and associated financing sources. In addition, page references to the Capital Business Plan & Budget document are noted.

Table 1
2011 New Total Project Budget Authority (TPBA)

	Page No.	2011 & outyears ($000s)
York Region Transit (YRT):		
New TPBA - Gross Capital Expenditures	38-39	**73,211**
Financing Sources:		
Tax Levy	46-47	8,105
Reserves	46-47	1,740
Debentures	46-47	2,820
Development Charges	46-47	3,582
Grants & Federal Gas Tax	46-47	56,964
Total York Region Transit (YRT)	46-47	**73,211**
Roads:		
New TPBA - Gross Capital Expenditures	97-106	**146,716**
Financing Sources:		
Tax Levy	139-146	36,599
Reserves	139-146	1,425
Development Charges	139-146	107,097
Other	139-146	1,595
Total Roads	139-146	**146,716**

It is important to note that the following financing sources shown in table 2 were approved for the 2010 Total Project Budget Authority (for expenditures in 2010 and expenditures that required a commitment in future years).

Operating Business Plans and Budgets

Transportation Services proposed budget includes approximately $193.0 million in net operating expenditures

The 2011 Operating Business Plan and Budget includes the cost of providing base service, mandatory or legislated requirements, and those in support of growth and or service enhancements to York Region.

The operating budgets for the noted departments are found in the 2011 Operating Business Plan and Budget document as outlined in Table 3 below.

Table 2
2011 Operating Budget

Department	**Page No.**	**2011 Gross Operating Expenditures (incl. Contribution to Capital) ($000s)**	**2011 Net Tax Levy (incl. Contribution to Capital) ($000s)**
Transit Services	44	179,420	110,470
Roads Transportation[1]	82	99,927	82,571

[1] includes funding to Conservation Authorities

5. FINANCIAL IMPLICATIONS

The proposed 2011 Total Project Budget Authority for Transportation Services noted in Table 1 necessitates commitment of $219.927 million in 2011 and future years. Expenditures not identified for consideration but contained within the ten year capital plan are provided for planning purposes and will be formally approved in subsequent years.

The above noted net operating budgets in Table 3 total $193.041 million or 25.2% of the Region's total 2011 proposed net operating budget.

6. LOCAL MUNICIPAL IMPACT

The Region provides essential services to the residents and businesses in York Region. The challenge of meeting growing demands for service and improving service delivery is addressed through the Region's business planning process. The review of resource needs and ongoing search for options to address and mitigate budget pressures are important elements in the budget process.

7. CONCLUSION

This report sets out the proposed 2011 Capital and Operating Business Plans and Budgets for Transit Services and Roads Transportations Services, as summarized in Tables 1 and 2 above. To facilitate the completion of the budget process, it is recommended that the Committee's recommendations be forwarded to the March 3, 2011 Finance and Administration Committee for consolidation and recommendation to Regional Council on March 24, 2011.

For more information on this report, please contact Kelly Strueby, Director Business Planning and Budgets at Ext. 1611.

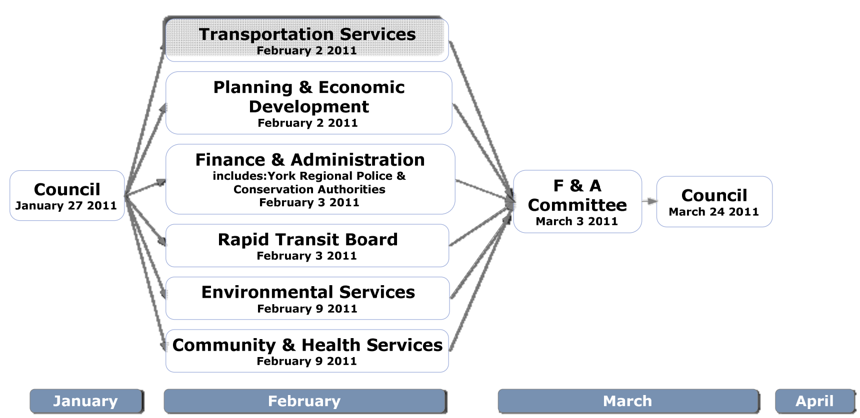
2011 Business Plan and Budget

Presentation to Transportation Services Committee

Kathleen Llewellyn-Thomas

February 2, 2011

2011 Council Budget Process



Agenda

Business Overview

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*

Business Overview

What are our customers saying?

Public opinion polls identify “commuting”, “traffic congestion”, and “better transit” as the number one issue for York Region residents*

*Environics Survey 2009

Executive Summary

Proposed Operating Budget – $279.3M (8.6%) increase over 2010:

- Higher transit operating costs
  - ✓ Contractor hourly rates (3.6%)
  - ✓ Extra service to achieve schedule adherence (0.7%)
  - ✓ Presto roll-out (0.5%)
  - ✓ Debt repayment (0.5%)
  - ✓ HST impact (0.4%)
  - ✓ Mobility Plus demand growth (0.3%)

Executive Summary

Proposed Operating Budget Cont'd

- Higher roads/traffic/forestry costs
  - ✓ Contract increases (0.6%)
  - ✓ System Growth (0.2%)
  - ✓ Safety initiatives (0.2 %)
  - ✓ Clean & green Regional streets (0.1%)
  - ✓ Noise mitigation (0.0% - this is funded from capital)
- Contribution to Capital (0.16%)

Staff salaries = 13.7% of the Transportation Services Operating budget because our operations are largely contracted out

Executive Summary

Proposed 10 Year Capital Plan – $1,892 M ($104.6M) increase over 2010 Plan:

- Higher costs
  - ✓ Construction Price Index increases
  - ✓ Higher real estate costs
  - ✓ Increased scope to address community and MOE concerns and create complete streets
  - ✓ Presto implementation

Executive Summary

Proposed 10 Year Capital Plan Cont'd

- ❑ Facility Plans
  - ✓ Transit garages
  - ✓ Forestry Educational Centre (replace existing building)
- ❑ Pavement Marking

10 Year Plan will be influenced by outcomes of six major transportation studies

Budget Activity Groupings

- ❑ Asset Management

- ❑ Sustainable Growth

- ❑ System Optimization

2010 Accomplishments

Asset Management

- Resurfaced approx. 136 lane-km
- 10 ISF projects for roads rehab & resurfacing ($26.5M)
  - 6 completed in 2010
  - 4 over 95% completed
  - Projected costs $24.1M
- 2 bridges/culverts rehabilitated
- Refreshed 36,800 kms of longitudinal pavement markings

2010 Accomplishments

Asset Management

- 2 projects for bus pads & bus loops ($4.9M)
  - Both over 90% completed in 2010
  - Projected costs $4.0M
- Replaced 43 conventional buses
- Giant Hogweed mitigation plan – liaison with local staff
- 54 hectares of forest sustainably harvested

2010 Accomplishments

Sustainable Growth

Asset Management
Sustainable Growth
System Optimization

- Opened new transit facility (8300 Keele)
- Increased transit ridership by 6%
- Completed construction of 11 new lane-kms and 26 new signalized intersections
- 63 hectares of Conservation Lands secured under the Greening Strategy
- Opened first accessible forest trail

2010 Accomplishments

System Optimization

Asset Management
Sustainable Growth
System Optimization

- Implemented 30 intersection improvements and piloted zebra crosswalk markings
- 250 traffic signal timing modifications
- AODA – installed 5 audible pedestrian signals
- Implemented call recording system in YRT/Viva control/call centre dispatch
- Variable Message Signs installed at YRT/Viva terminals
- Improved YRT/Viva on-time performance by 10-15%

2010 Accomplishments

Multi-Year Business Planning

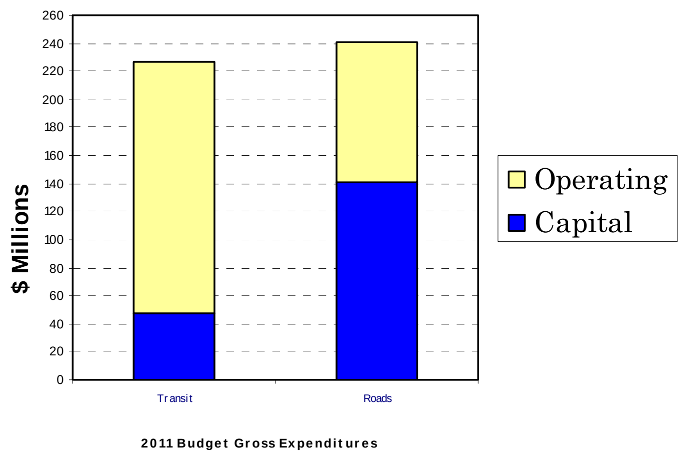
In 2010, Transportation Services implemented a new multi-year approach to business planning:

- Formally links capital and operating initiatives
- Aligns asset management requirements to capital and operating plans
- Projects resource needs over multiple years

Strategic approach to link business initiatives over multiple years

Proposed 2011 Budget

Proposed 2011 Budget By Core Service



Proposed 2011 Budget By Core Service

Roads, Traffic & Forestry

- $140.5 Capital ($32.2M tax levy)
  - $100.2M widenings & construction
  - $14.4M pavement, bridge, culvert rehabilitation
  - $0.6M facilities
  - $18.1M traffic signals, ITS, intersection improvements
  - $7.2M other
- $99.9M Operating ($82.6M tax levy)

Transit

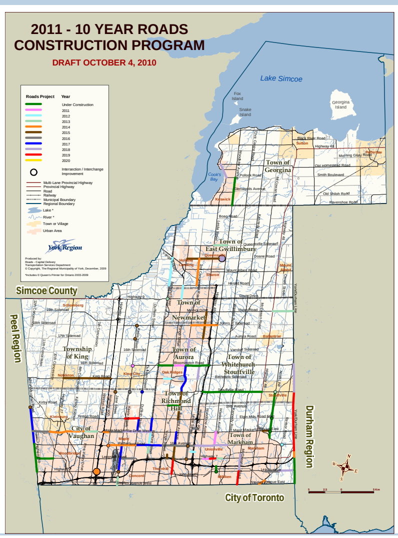
- $48.0M Capital ($6.2M tax levy)
  - $10.7M fleet equipment
  - $31.9M infrastructure property
  - $5.4M technology equipment
- $179.4M Operating ($110.4M tax levy)

Proposed 2011 Budget

Roads, Traffic and Forestry

Capital Plan Drives Operating Budget

Roads Capital Construction Plan

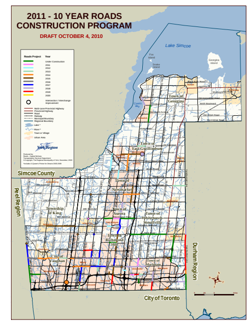


- Asset Management
- Sustainable Growth
- System Optimization

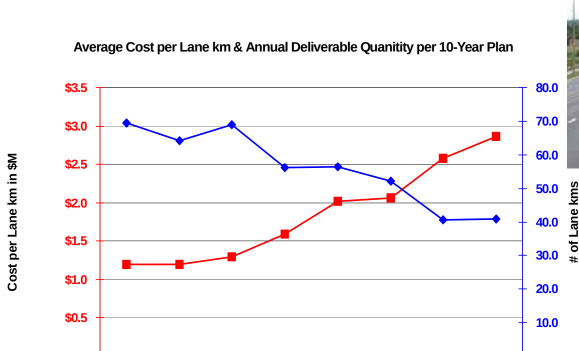
Transportation Services
Roads 10 Yr Capital Program

Priority Setting Criteria

- Existing Volume/Capacity
- Future Volume/Capacity
- Transit
- Real Time Delays
- Arterial Lane Connectivity
- Connecting to a Provincial Freeway Network
- Centres and Corridors
- Development
- Economic Development
- Potential for Safety Improvements
- Natural Environmental Considerations
- Pavement Condition



Transportation Services
Roads 10 Yr Capital Program



	2004	2005	2006	2007	2008	2009	2010	2011
Cost/km	$1.2	$1.2	$1.3	$1.6	$2.0	$2.1	$2.6	$2.9
# lane km	69.4	64.2	68.9	56.2	56.4	52.1	40.6	40.9

Plan Year

Roads, Traffic & Forestry
2011 Key Challenges

- More road lane-kms and traffic signals to maintain
- Increasing urbanization (complete streets)
  - More pedestrians and cyclists
  - Community expectations for aesthetic improvements & noise walls
  - Optimizing health & performance of street trees
  - Snow removal in some areas

Roads, Traffic & Forestry
2011 Key Challenges

- Community concerns about traffic noise;
  - Road widenings
  - Retrofits of existing roads
  - Legacy fences on private property (state-of-good-repair)
- Noise complaints consume staff time to analyze, review and recommend improvements, then design and implement

Noise continues to be a significant concern expressed by residents during construction of our roads and general operation of our corridors

Roads, Traffic & Forestry
2011 Key Initiatives

- ❑ Improve pavement marking maintenance program for improved safety and aesthetics
- ❑ Removal of nuisance signs and graffiti on transportation infrastructure

Roads, Traffic & Forestry
2011 Key Initiatives

- ❑ Facility Plans
  - Road yards
  - Snow management (snow removal)
  - Forestry education building needs rehab, replacement or demolition

Roads, Traffic & Forestry
2011 Key Initiatives

Asset Management
Sustainable Growth
System Optimization

- Reprioritize roads growth servicing program
  - Focus on the right investment at the right time to meet urban community needs
  - Increase focus on most vulnerable road users
- Green Infrastructure – Greening Strategy update (10-yr anniversary)

2011 Business Plan and Budget – Transportation Services Committee

York Region

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Roads, Traffic & Forestry
2011 Key Initiatives

Asset Management
Sustainable Growth
System Optimization

- Intersection capacity improvements
- Improve customer service and productivity using Intelligent Transportation System (ITS) strategy
- Further implement Pedestrian/Cycling Program
- Improve system accessibility (Pedestrian countdown signals, etc)

2011 Business Plan and Budget – Transportation Services Committee

York Region

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Roads, Traffic & Forestry
2011 Staffing Requirements

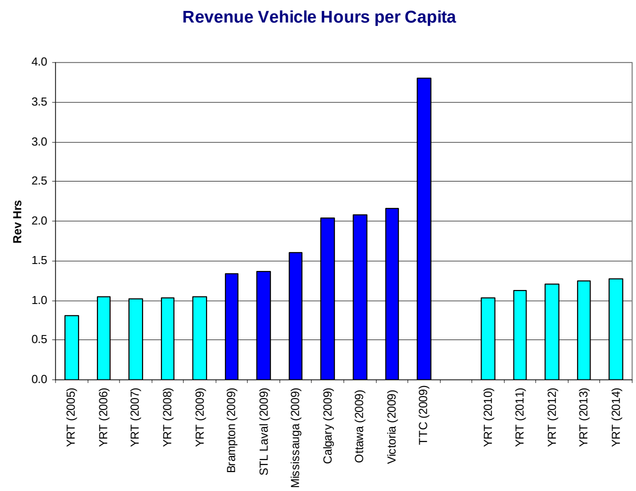
Position	FTE's	Gross (000's)	Net (000's)
Superintendent – pavement marking	1	$114	$114
Noise Policy Coordinator	1	$99	$0
Maintenance Worker (nuisance sign)	2	$145	$145
Total	**4**	**$358**	**$259**

Proposed 2011 Budget

YRT/Viva

Service Operating Plans Drive Capital Budget

YRT/Viva Operating Program



YRT/Viva Operating Program

- Increases in contractor rates
- Improvements in service performance and schedules
  - Service improvements in response to customer feedback
  - Improved fleet maintenance for reliability and value for money
- Increased demand for Mobility Plus

YRT/Viva
2011 Key Challenges

- 1,361 on-time/service reliability complaints in 2010
- Continued participation in the PRESTO program
- Complaints and claims against YRT/Viva by Transit customers

York Region

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YRT/Viva
2011 Key Challenges

- Ridership growth strategies
- Develop traffic and transit disruption management plans for construction – next 10 yrs
  - VivaNext (dedicated rapidways)
  - Spadina Subway extension to VMC
  - Yonge Subway extension?

York Region

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YRT/Viva
2011 Key Initiatives

The PRESTO Smart Card project led by MTO:

- Launch March 28, 2011 – mobilization activities underway
- More equipment on buses and at stations/stops
- Collection of electronic fares

YRT/Viva
2011 Key Initiatives

- Facility Plans – update
- Launch new YRT/VIVA website for customer service
- VivaNext readiness and mitigation of construction impact

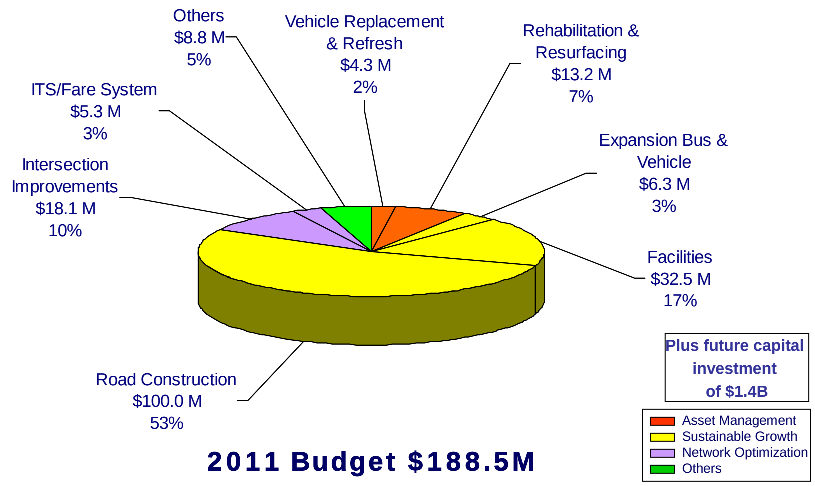
YRT/Viva
2011 Staffing Requirements

Position	FTE's	Gross (000's)	Net (000's)
TMS Support (Presto)	2	$172	$172
Accounting Clerk (Presto)	1	$69	$69
Safety & Training Officer	1	$72	$72
Fleet Analyst	1	$97	$97
Total	**5**	**$410**	**$410**

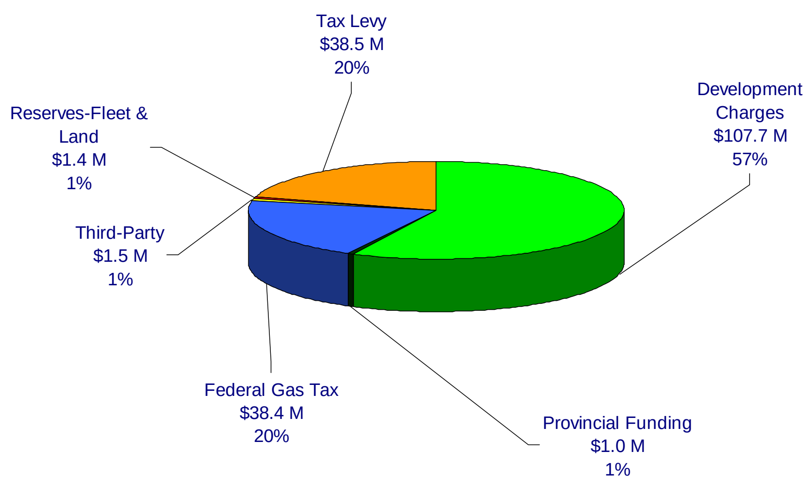
Transportation Services
2011 Capital Budget



2011 TRN Capital Budget Asset Mix



2011 TRN Capital Budget Funding Sources



2011 Budget $188.5M

2011 Capital Budget
What's included?

Asset Management

- ❑ Rehabilitate/resurface 113 lane-km of roads
- ❑ Implement road sign management program
- ❑ Replace 175 stops
- ❑ Refresh 25 Viva buses
- ❑ Replace 6 Mobility Plus buses
- ❑ Plant approx. 100,000 trees and shrubs including 2,500 street trees

2011 Business Plan and Budget – Transportation Services Committee

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York Region

2011 Capital Budget
What's included?

Sustainable Growth

- ❑ Complete 6 major capital road projects and tender 3
- ❑ Acquire property for SE transit garage
- ❑ Purchase of Finch Terminal
- ❑ Construct 25 shelters, 2 public washrooms and 1 bus loop
- ❑ Purchase 10 YRT conventional expansion buses
- ❑ Secure approx. 100 hectares – Greening Strategy target

2011 Business Plan and Budget – Transportation Services Committee

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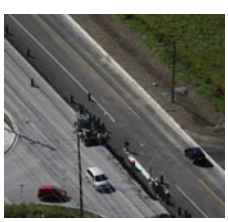
York Region

2011 Capital Budget
What's included?

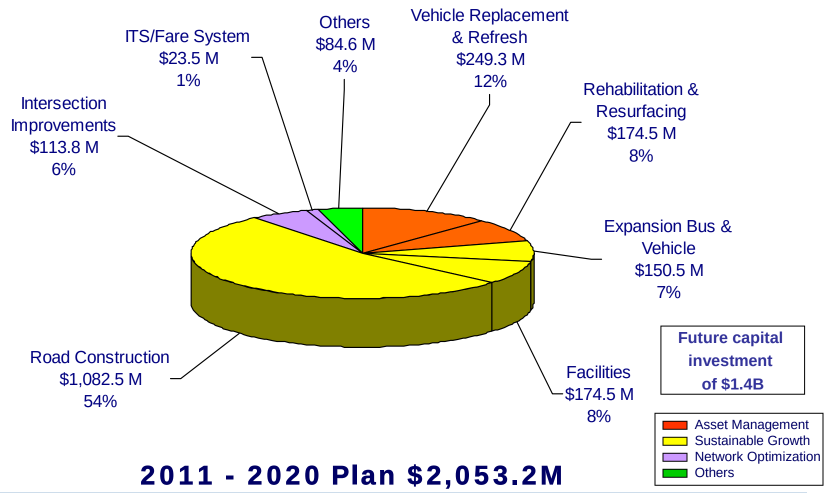
System Optimization

- PRESTO mobilization & implementation
- Improvements to 30 intersections
- Completion of 10-15 km of bike lanes
- Implement Mobility Plus web-based trip booking/cancellation system
- Install public announcement system at Richmond Hill Centre Terminal
- Install LCD screens at terminals for real-time information

Transportation Services
10 Year Capital Plan
2011-2020



10 Year TRN Capital Plan
Asset Mix



2011 - 2020 Plan $2,053.2M

2011 Business Plan and Budget – Transportation Services Committee

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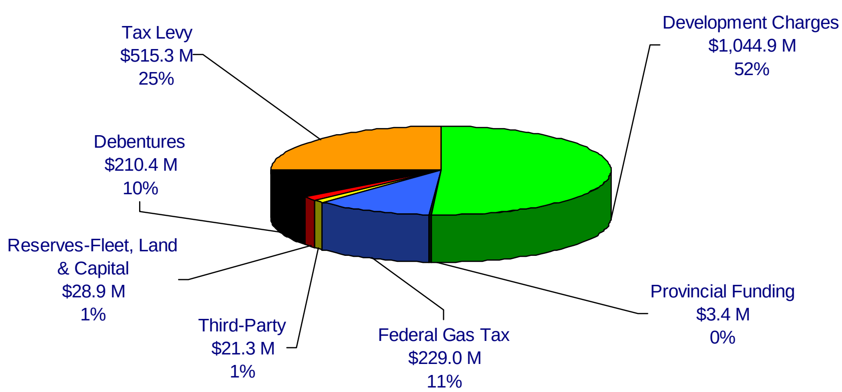
10 Year TRN Capital Plan
Funding Sources



2011 - 2020 Plan $2,053.2M

2011 Business Plan and Budget – Transportation Services Committee

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10 Year Capital Plan
What's included?

Asset Management

- Resurface approx. 350 lane-kms of Regional roads between years 2011 and 2014 and an additional 60-75 lane-km/year between years 2015 and 2020
- Rehab approx. 70 bridge structures
- Replace 174 YRT, 38 Mobility Plus and 95 Viva buses. Perform mid-life refresh of YRT/Viva buses
- Replace 1,450 bus stops, 900 passenger standing areas, 375 shelters and rehab of 3 terminals
- Plant approx. 2,000 street trees annually
- Replace York Regional Forest Education Centre

10 Year Capital Plan
What's included?

Sustainable Growth

- Build:
  - 410 lane-kms of arterial roads
  - 1 new hwy interchange, contribute to a 2nd interchange and 4 collector road hwy crossings
  - 3 new rail grade separations
  - South-east patrol yard
- Acquire property and build 3 transit garages
- 1 new terminal in Newmarket, expansion of Finch terminal, 700 new passenger standing areas, 250 shelters
- 247 conventional YRT, 23 Mobility Plus buses
- Target Greening Securement partnerships conservation land acquisition of approx 1,000 hectares.

10 Year Capital Plan
What's included?

System Optimization

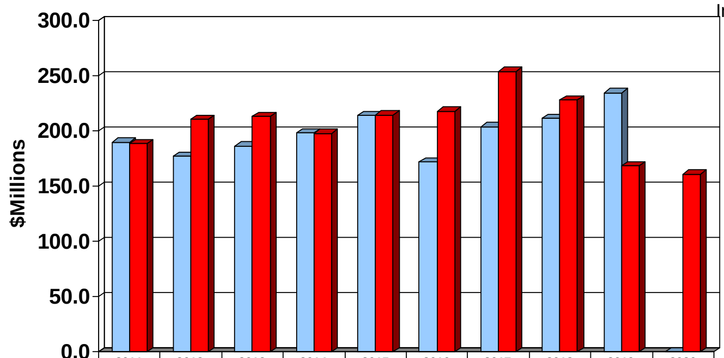
- PRESTO system expansion
- Improve approx. 200 intersections
- New systems – customer service software, joint control centre (transit, traffic roads), security systems
- 150 km of bike lanes
- Plant approx. 1,000,000 trees and shrubs including 25,000 street trees

10 Year Capital Program
Emerging Capital Pressures

- Potential assumptions of additional roadways
- Obligations for 400 series hwy crossings
- Increasing land and construction costs for Roads & Transit garages
- AODA (Accessibility for Ontarians with Disabilities Act) compliance
- Street tree establishment costs

2010 Capital Plan vs. 2011 Plan

2011 Plan: 2011-2019 Proposed $1,892.0 M
2010 Plan: 2011-2019 Approved $1,787.4 M
Increase $104.6 M



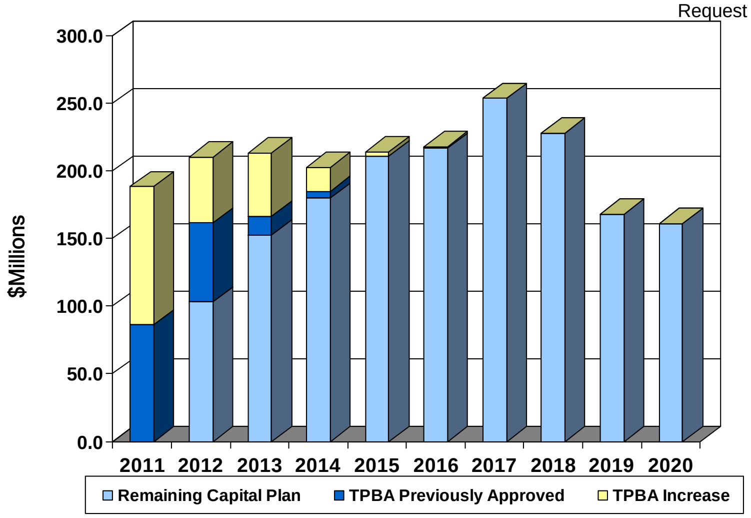
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
2010	190.1	177.2	186.2	198.2	213.9	172.0	204.1	211.3	234.4	0.0
2011	188.5	210.5	213.2	197.5	214.3	218.0	253.8	228.0	168.3	161.3

2010 2011

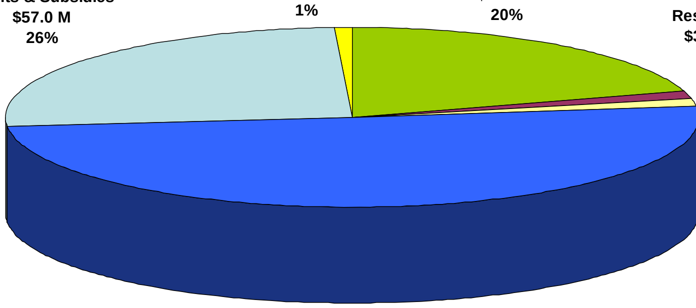
Total Increase = $80.3M

2011 Ten Year Capital Plan and Total Project Budget Authority

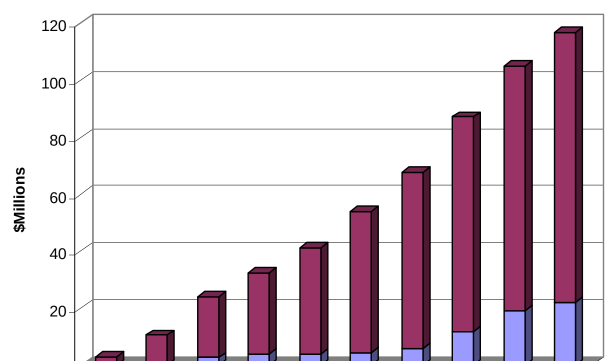
Request $219.9 M



2011 Approval for New Total Project Budget Authority – Capital Financing



Net Operating Impact of Capital – Tax Levy



	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Operating Costs	3	10	22	29	37	49	62	75	86	95
Debt Repayment	0	0	3	4	4	5	6	12	19	22

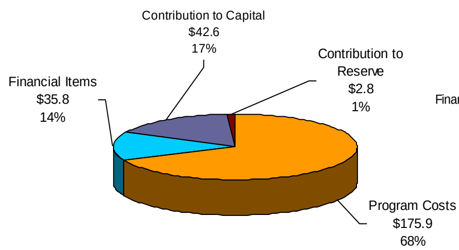
Transportation Services
2011 Operating Budget

2011 TRN Net Operating Pressures

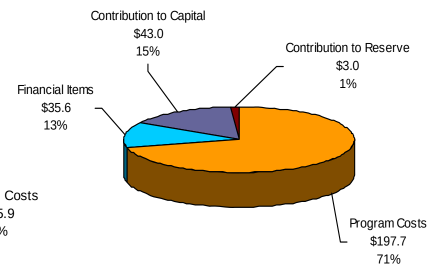
	$ Million	% Tax Inc.
Enhancements	$ 2.5	1.9%
Growth	$ 1.5	1.2%
Annualization	$ 1.3	1.0%
Mandatory/Legislative	$ 2.4	1.9%
Reductions/Efficiencies	$ (0.0)	(0.0)%
Base	$ 12.9	10.0%
Sub-Total	$ 20.6	15.9%
Contribution to Capital Increase	$ 0.4	0.3%

2010 and 2011 Budget Overview – Operating

2010 Restated
GROSS EXPENDITURES
$257.1 Million



2011
GROSS EXPENDITURES
$279.3 Million



*excludes interdepartmental costs

2011 Business Plan and Budget – Transportation Services Committee

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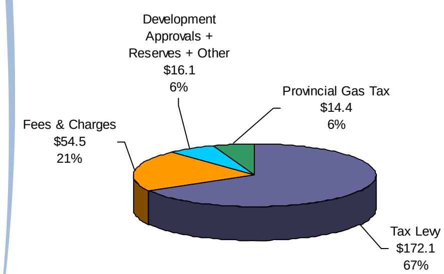
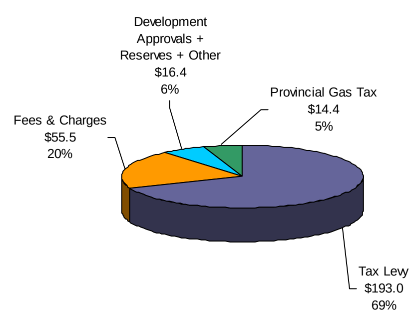
York Region

2010 and 2011 Budget Overview – Operating

2010 Restated
GROSS REVENUES
$257.1 Million



2011
GROSS REVENUES
$279.3 Million



*excludes interdepartmental costs

2011 Business Plan and Budget – Transportation Services Committee

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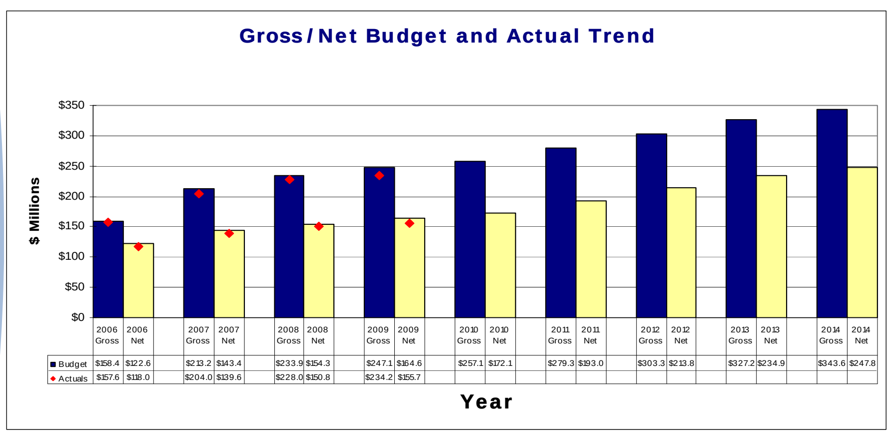
York Region

2010 and 2011 Budget Overview – Operating

	2010 Restated	2011	Inc/(Dec)	% Change
	$ Millions			
GROSS EXPENDITURES				
Mobility Plus Operation	11.8	12.9	1.1	9.3
Conventional Operation	100.1	111.9	11.8	11.8
VIVA Operation	34.2	37.8	3.6	10.5
Roads Operation	40.0	44.3	4.3	10.8
Debt Repayment	28.4	29.4	1.0	3.5
Contribution to Capital	42.6	43.0	0.4	0.9
Total Operating	**257.1**	**279.3**	**22.2**	**8.6**
REVENUES				
Tax Levy	172.1	193.0	20.9	12.1
Fees & Charges	54.5	55.5	1.0	1.8
Development Appr+Reserves+Other	16.1	16.4	0.3	1.9
Provincial Gas Tax	14.4	14.4	0.0	0.0
Total Revenues	**257.1**	**279.3**	**22.2**	**8.6**

*excludes interdepartmental costs

Operating Budget Trend



	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	2013 Gross	2013 Net	2014 Gross	2014 Net
Budget	$158.4	$122.6	$213.2	$143.4	$233.9	$154.3	$247.1	$164.6	$257.1	$172.1	$279.3	$193.0	$303.3	$213.8	$327.2	$234.9	$343.6	$247.8
Actuals	$157.6	$118.0	$204.0	$139.6	$228.0	$150.8	$234.2	$155.7										

2007 to 2014 costs include Rapid Transit (2010 to 2014 exclude interdepartmental costs)

2011 TRN Staffing Requirements

Branch	Position	FTE's	Gross (000's)	Net (000's)
Roads	Superintendent – pavement marking	1	$114	$114
Roads	Noise Policy Coordinator	1	$99	$0
Roads	Maintenance Worker (nuisance sign)	2	$145	$145
YRT	TMS Support (Presto)	2	$172	$172
YRT	Accounting Clerk (Presto)	1	$69	$69
YRT	Safety & Training Officer	1	$72	$72
YRT	Fleet Analyst	1	$97	$97
	Total	**9***	**$768**	**$669**

*** 9 FTE represents 2.5% of TRN approved 2010 staff level**

2012 & Future Challenges (Roads, Traffic & Forestry)

- Congestion management (Regional jurisdiction/control vs. customer expectations)
- Delivery of transportation infrastructure and services to meet growth pressures & control costs
- Increased pedestrian activity in corridors (Safety issues and new road design guidelines "Complete Streets")

2012 & Future Challenges (YRT/Viva)

- Increased operating costs related to contractor rate (to meet industry standards of service and market wage pressures)
- Lag in transit ridership - related to centres & corridor intensification (population & employment growth in the transit corridors)
- Ridership targets, amount of service and the associated service costs affect affordability and sustainability

2012 Key Drivers

- Vivanext construction mitigation ($$$)
- Contractor rates
- Regional urbanization and growth
- Cycling and pedestrian activity
- Facility strategies
- Debt repayment
- Commodity prices – fuel, salt & sand

2012 Outlook

	Net Operating Expenditures ($000s)		% Change	2012 New FTEs
	2011 Request	2012 Outlook		
Transit	110,470	126,521	15%	7
Roads	82,571	87,237	6%	2
Total	193,041	213,758	11%	9

Next Steps

1. Recommend the 2011 Draft Business Plan and Budget presentation be received
2. Forward recommendations pertaining to Capital and Operating Budgets to Finance and Administration Committee on March 3, 2011

2011 Business Plan and Budget

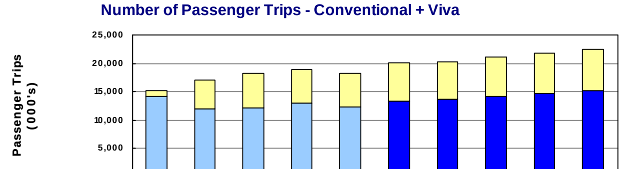
Questions

&

Discussions

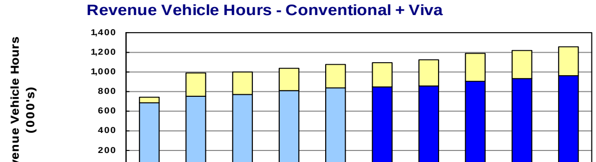
Key Performance Indicators - YRT Conventional + Viva Rapid Transit

Number of Passenger Trips - Conventional + Viva



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
VIVA - Passenger Trips	1,054	5,165	5,988	5,903	6,008	6,679	6,606	6,880	7,105	7,341
YRT - Passenger Trips	14,168	11,943	12,242	12,944	12,307	13,429	13,631	14,239	14,695	15,149

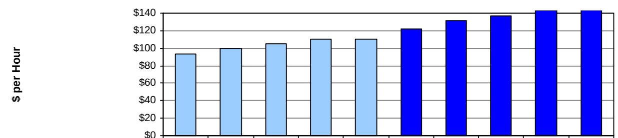
Revenue Vehicle Hours - Conventional + Viva



	2005 Actual	2006 Actual	2007 Actual	2008 Acutal	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
VIVA - Revenue Vehicle Hrs	56	242	235	228	238	245	269	279	289	300
YRT - Revenue Vehicle Hrs	683	753	768	813	839	847	859	909	934	960

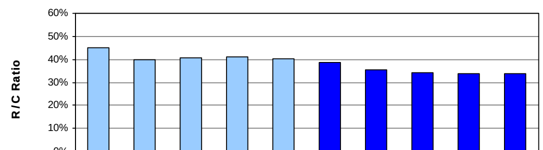
Key Performance Indicators - YRT Conventional + Viva Rapid Transit

Gross Cost per Revenue Vehicle Hour - YRT + Viva



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
Gross Cost per Vehicle Hr	$93.06	$99.90	$104.96	$109.95	$110.31	$122.34	$131.81	$137.16	$143.08	$147.14

Revenue / Cost Ratio - YRT + Viva



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
Revenue/Cost Ratio	45.0%	39.7%	40.6%	41.0%	40.2%	38.5%	35.3%	34.4%	33.9%	33.8%

2011 Business Plan and Budget – Transportation Services Committee

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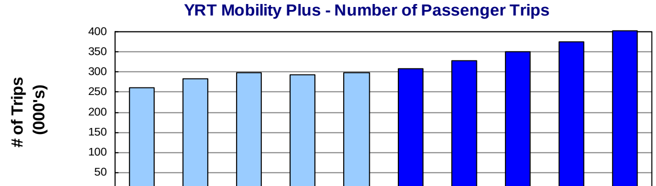
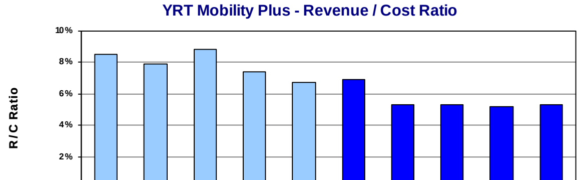
Key Performance Indicators - Mobility Plus

YRT Mobility Plus - Number of Passenger Trips



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
# of Passenger Trips	261	284	298	294	299	307	329	352	376	402

YRT Mobility Plus - Revenue / Cost Ratio



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Outlook	2012 Outlook	2013 Outlook	2014 Outlook
Revenue/Cost Ratio	8.5%	7.9%	8.8%	7.4%	6.7%	6.9%	5.3%	5.3%	5.2%	5.3%

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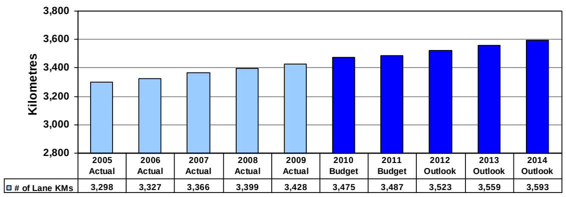
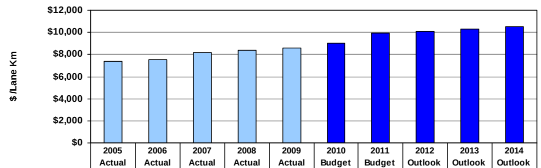
Key Performance Indicators - Roads

Number of Lane Kilometres



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
# of Lane KMs	3,298	3,327	3,366	3,399	3,428	3,475	3,487	3,523	3,559	3,593

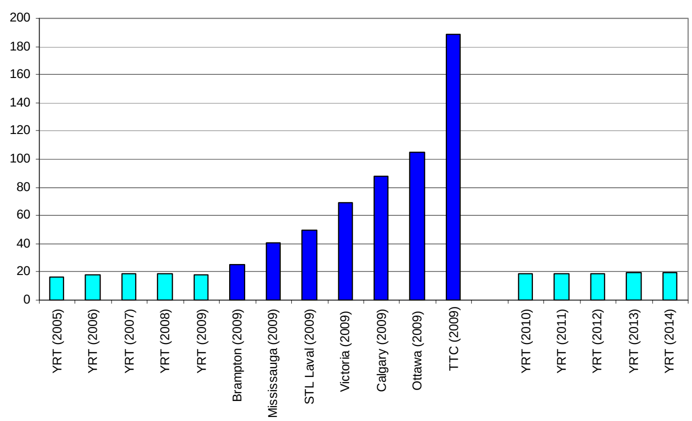
Cost per Lane Kilometre - All Roadway Operations



	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget	2012 Outlook	2013 Outlook	2014 Outlook
Cost/Lane KM	7,411	7,497	8,161	8,414	8,561	9,013	9,915	10,106	10,330	10,495

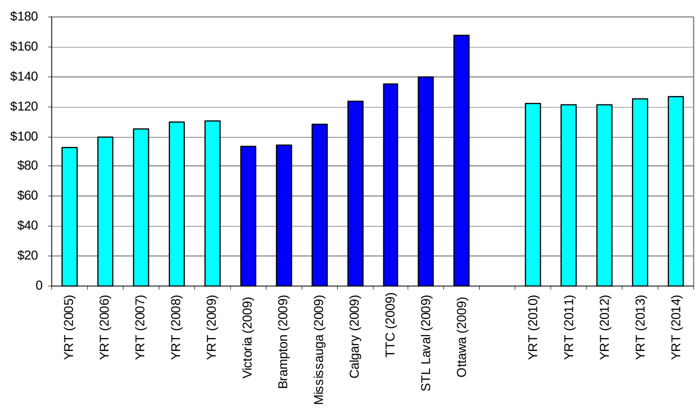
Key Performance Indicators - YRT/Viva

Passenger Trips per Capita



Key Performance Indicators - YRT/Viva

Gross Cost per Revenue Vehicle Hour



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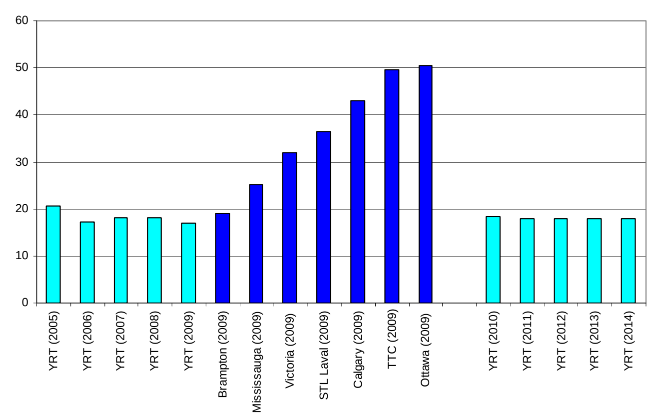
York Region

Key Performance Indicators - YRT/Viva

Passenger Trip per Revenue Vehicle Hour



2011 Business Plan and Budget – Transportation Services Committee

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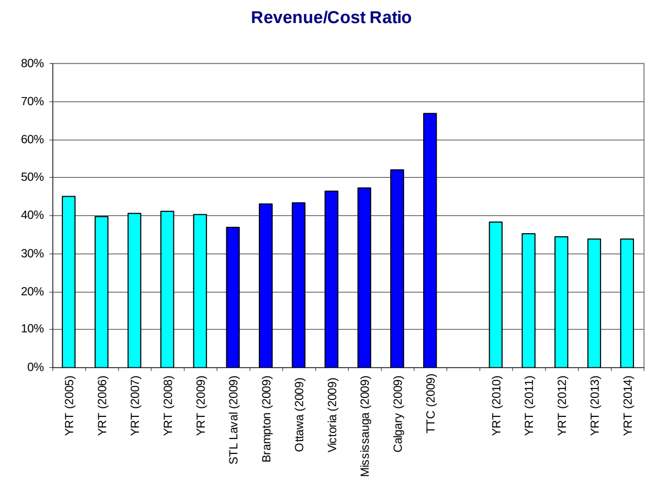
York Region

Key Performance Indicators - YRT/Viva



York Region

2011 Business Plan and Budget – Transportation Services Committee

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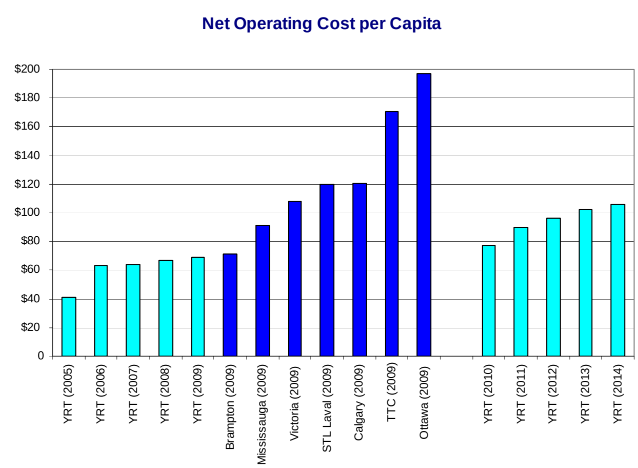
Key Performance Indicators - YRT/Viva



York Region

2011 Business Plan and Budget – Transportation Services Committee

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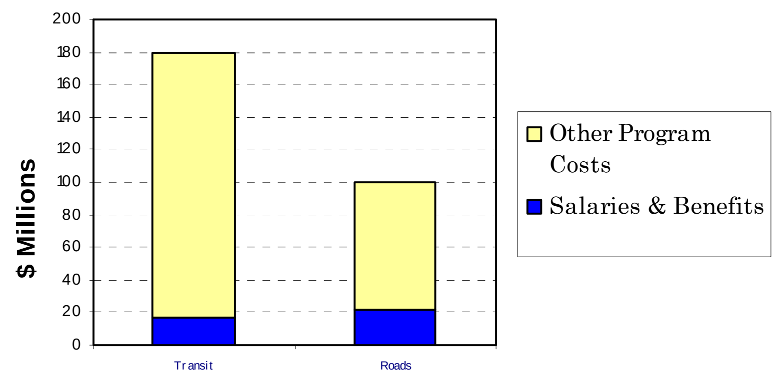
Proposed 2011 Budget
Staff Portion - Operating Budget



% of Total 9.4%

% of Total 21.4%*

*Note: Approx 40% of these $ are recovered from capital

Roads Construction TPBA
Phasing Changes

- Future TPBA requests will be more accurate from implementing 3-phases of TPBA
  - 2010 TPBA included the two phases below:

EA Design & Property	Construction & Utility Relocation

  - 2011 TPBA breaks phase 1 into 2 pieces creating 3 phases:

Phase 1	Phase 2	Phase 3
EA	Design & Property	Construction & Utility Relocation


Asset Management
Sustainable Growth
System Optimization
Asset Management
Sustainable Growth
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