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CONVENTIONAL TRANSIT PERFORMANCE REVIEW

The Transportation Services Committee recommends:

- 1. Receipt of the presentation by Kathleen Llewellyn-Thomas, Commissioner of Transportation Services and Ettore Iannacito, Manager, Service Planning, Marketing and Customer Service, Transit Branch, Transportation Services Department; and**
- 2. Adoption of the recommendation contained in the following report dated September 29, 2009, from the Commissioner of Transportation Services.**

1. RECOMMENDATION

It is recommended that:

1. This report be received for information.

2. PURPOSE

This report evaluates the 2008 performance of the York Region Transit (YRT/Viva) system in the context of Council's investments in transit and provides an overview of the system's performance based on commonly used industry indicators. It also compares YRT/Viva performance with transit systems in the GTA and elsewhere in Canada.

3. BACKGROUND

Key indicators have been applied to measure system performance and to facilitate continuous improvement

Performance measurement and benchmarking is used to monitor performance, enhance accountability, provide a basis for continuous improvement initiatives and provide strategic direction for the delivery of services.

The concept of performance measurement is not new to municipal transportation. For many years, Ontario transit agencies and road authorities were required to submit detailed financial and operational data in order to qualify for provincial subsidies. In addition, Statistics Canada, the Canadian Urban Transit Association (CUTA) and the Ontario Ministry of Transportation (MTO) collect and publish detailed annual system statistics

and performance measures. As a result, municipal transportation authorities and particularly the public transit industry is well-advanced in the development and monitoring of performance measures.

Within the transit industry, some of the more common and relevant performance indicators are typically categorized in terms of supply, demand and financial performance. These are standardized in the measures described below:

- **Service Provision (supply)** – Revenue Hours; Revenue Hours/Capita
- **Service Utilization (demand)** – Ridership; Rides/Capita; Passengers/Revenue Hour
- **Financial Performance** – Revenue/Cost Ratio (R/C); Cost/Hour (Revenue Hours and Total Hours); Average Fare (Passenger Revenue/Passenger Trip); Cost/Capita; Cost/Passenger

4. ANALYSIS AND OPTIONS

YRT commenced operation on January 1, 2001, with the amalgamation of the transit systems formerly operating municipally within the Region. Since the amalgamation, transit services across the Region have been standardized and Council has made significant investments to increase service coverage and levels; most notably the introduction of Viva rapid transit in 2005.

Regional Council's investment in transit service has been visionary so that by 2008, YRT/Viva operated 126 individual transit routes, including high school extras, GO shuttles and Express services.

The 2008 Performance Review report evaluates the system in terms of trend analysis for the past five years and makes comparisons to a peer group for benchmarking purposes.

PUBLIC TRANSIT PERFORMANCE INDICATORS

Public transit performance indicators provide good insight into YRT / Viva's system performance in the context of Council's investments to date

Performance statistics have been compiled for YRT/Viva for the period 2005-2008, and comparable transit properties for 2008 (*see Attachment 1*). It should be noted that for comparable transit properties, 2008 Canadian Urban Transit Association (CUTA) data is the latest available, and must be considered preliminary data as it has not yet been published by them. In addition to this time series data, budgeted data for 2009 is also presented and compared. The 2009 data assumes all service improvements and associated ridership growth would be implemented as recommended in the YRT/Viva 2009 Service Plan. The 2009 figures in the following analysis are forecasts. Initiatives not implemented in 2009 due to unforeseen factors such as construction delays, needs analysis, and requests will be re-evaluated for the 2010 and future Service Plans. This deferral of

service changes will only have a marginal impact on ridership forecasts as ridership targets for 2009 are based on full service implementation (total service hours).

Individual route statistics have also been compiled (*see Attachment 2*). This data includes ridership, revenue hour, cost, and revenue statistics by route, as well as performance indicators such as revenue/cost ratio and boardings/revenue hour.

York Region is a fairly unique jurisdictional area, which makes analysis against comparable transit properties rather complex. Several factors must be given careful consideration when attempting to compare performance indicators. At the end of 2008, York Region had a transit service area population of approximately 1,011,360 comparable to the service area of Mississauga (726,000), Calgary (1,042,892) or Ottawa (784,725). However, since York Region encompasses a large geographical area with urban centres, several small communities, and extensive rural areas, providing transit service is more complex than defined urban cities.

The other systems are benchmarked for a variety of reasons. For example, TTC and Brampton Transit were chosen due to their immediate vicinity to York Region and cross-boundary travel patterns of our passengers. Mississauga, Victoria and Laval were chosen, among other reasons, for comparable fleet size or revenue hours operated. Grand River Transit (Kitchener-Waterloo) and Durham Region Transit are included because they too have recently amalgamated services.

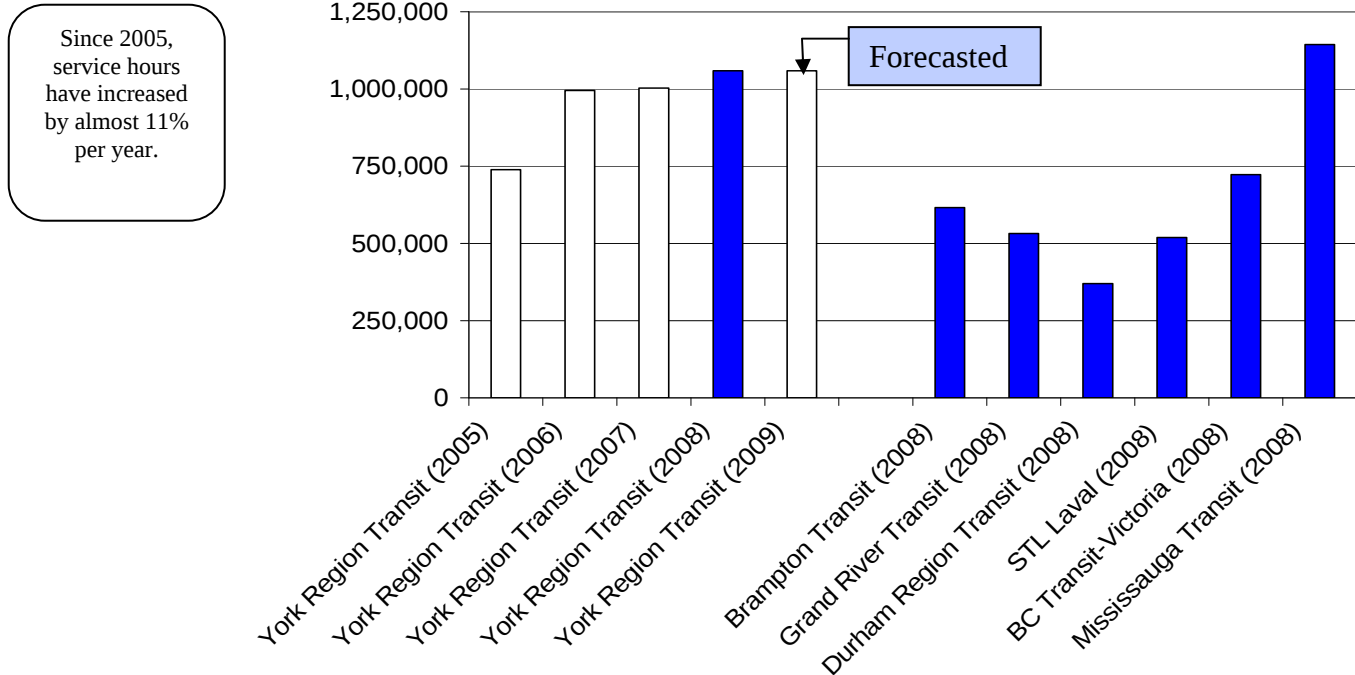
SERVICE PROVISION – REVENUE HOURS

Benchmarked against ourselves, service has grown almost 11% per year; benchmarked against others we have the 2nd lowest service level per capita

The amount of service provided is measured by *revenue vehicle hours*. This figure represents the annual vehicle hours operated by active “in-revenue” vehicles and does not include deadheading, charters, training, road tests or maintenance related travel. Between 2005 and 2008, YRT/Viva revenue service hours have increased significantly - an average of almost 11% per year (Exhibit 1). However, York Region’s existing built form leads to us having the second lowest service level per capita when graphed against comparable transit properties.

It should be noted that TTC is not included as a comparable transit property in Exhibit 1 as their hours totalled close to 9,000,000 revenue hours, a value that would be off the chart in Exhibit 1.

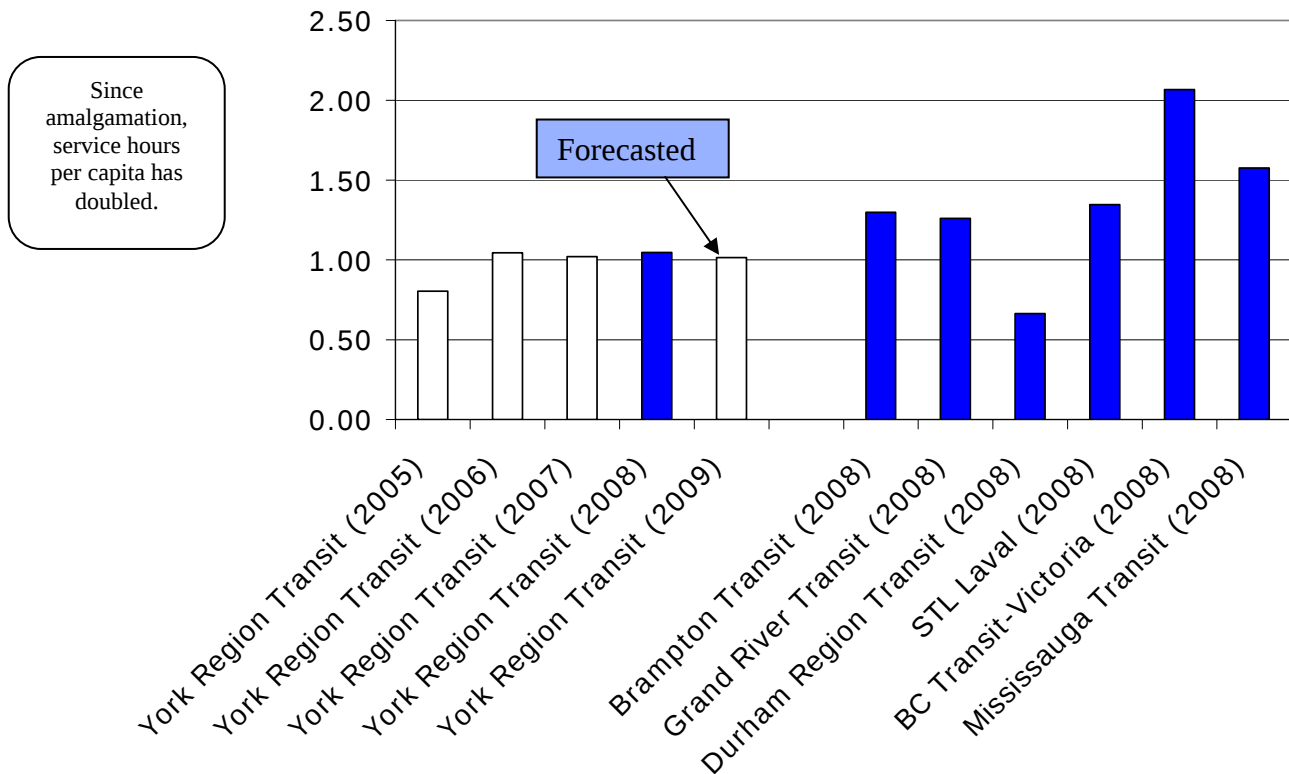
Exhibit 1
Revenue Vehicle Hours



Revenue hours/capita is measured by dividing hours by the service area population. Since 2001, the amount of service per capita has doubled – a significant accomplishment when taking into account the capital infrastructure lead times required to implement new services (e.g. fleet orders, terminal improvements, etc.). Since 2005, this indicator has steadily increased from 0.8, to 1.05 in 2008.

Even with these steady increases, York Region's 2008 service level is lower than comparable transit properties' 2008 data, which ranges from 1.26 (Grand River Transit) to 3.56 (TTC). As indicated in Exhibit 2, even with the significant new Viva service hours implemented since Fall 2005, York Region still provides one of the lowest rates of service per capita. Having said this, it should be recognized that it is much easier to provide higher service frequencies to more highly urbanized cities with higher density corridors and well-defined downtown cores.

Exhibit 2
Revenue Hours per Capita



RIDERSHIP

Annual revenue ridership has grown by almost 11 million trips since amalgamation or an average of 1.8 million trips annually; however compared to municipalities with similar population, our ridership is low

Ridership is measured by *revenue passenger trips* and does not include transfers or charter trip activity. Since 2005, total annual revenue ridership on the YRT/Viva system has grown by more than 4.9 million trips. It should be noted this increase includes the shift of riders resulting from YRT / Viva's assumption of GO Transit services in the Yonge and Bayview corridors in 2005.

York Region has demonstrated one of the highest ridership growth rates in Canada over the past five years. This ridership growth is directly related to the significant investment in service expansion, as well as growth of the Region's population and employment.

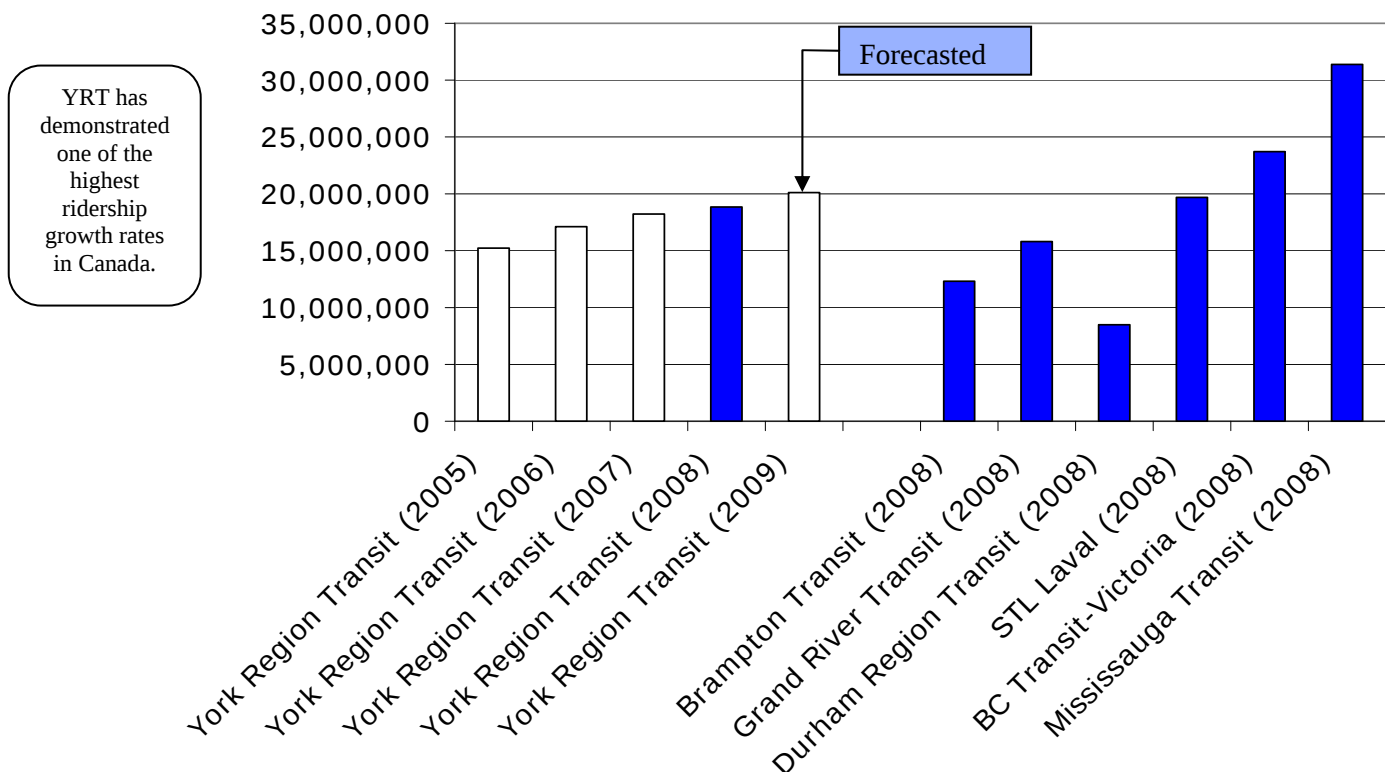
Aside from increases in service in the Viva corridors, there has been very limited increase to service levels or service coverage across other parts of the Region in the past two years. It is important to continue to grow the feeder network (which includes both local

and core YRT routes) to new development areas to promote sustainable modes of transportation in the Region. Continued investment in service, along with the increase in fuel prices, a heightened environmental awareness and aggressive marketing activities, will all contribute to continued ridership growth.

In terms of comparable transit properties, YRT/Viva ridership is similar to Laval or Victoria. However, many cities with much smaller population levels have significantly higher ridership levels. For example in 2008, Mississauga Transit carried more than 31 million riders, while Ottawa reported almost 93 million trips. At the far end of the scale, TTC carried over 466 million riders or about 25 times the ridership of YRT/Viva (Exhibit 3).

Despite similar population levels, Ottawa and Calgary have significantly higher ridership levels. This can be attributed primarily to higher levels of service, including higher order transit (Ottawa's BRT and Calgary's light rail), parking fees in the downtown areas and a well-defined central employment area. When looking at York Region, ridership can be attributed to the fact YRT/VIVA services smaller communities with population spread out through a large geographical area. The development densities are lower therefore YRT/Viva buses have to travel further to get passengers on the service.

Exhibit 3
Ridership (Revenue Passengers)



SERVICE UTILIZATION

Although service utilization rates are increasing (annual rides/capita has increased by 12% since 2005), continued emphasis on transit-supportive policies will help to achieve even stronger gains

In order to understand actual service utilization levels, it is important to look at ridership in the context of the service area population and the number of service hours provided. Two indicators provide these measures: *rides per capita* and *passengers per revenue hour*. Rides per capita measures actual market penetration, while passengers per revenue hour measures the average number of passengers riding the system during an hour of service (without regard to time of day or day of week). In terms of rides per capita, York Region's system levels have increased - from 17 in 2005 to 19 in 2008. The increase in trips per capita can be attributed to the significant ridership increases which are occurring at a higher rate than the Region's population growth rates and to the continued investment of the Region into transit.

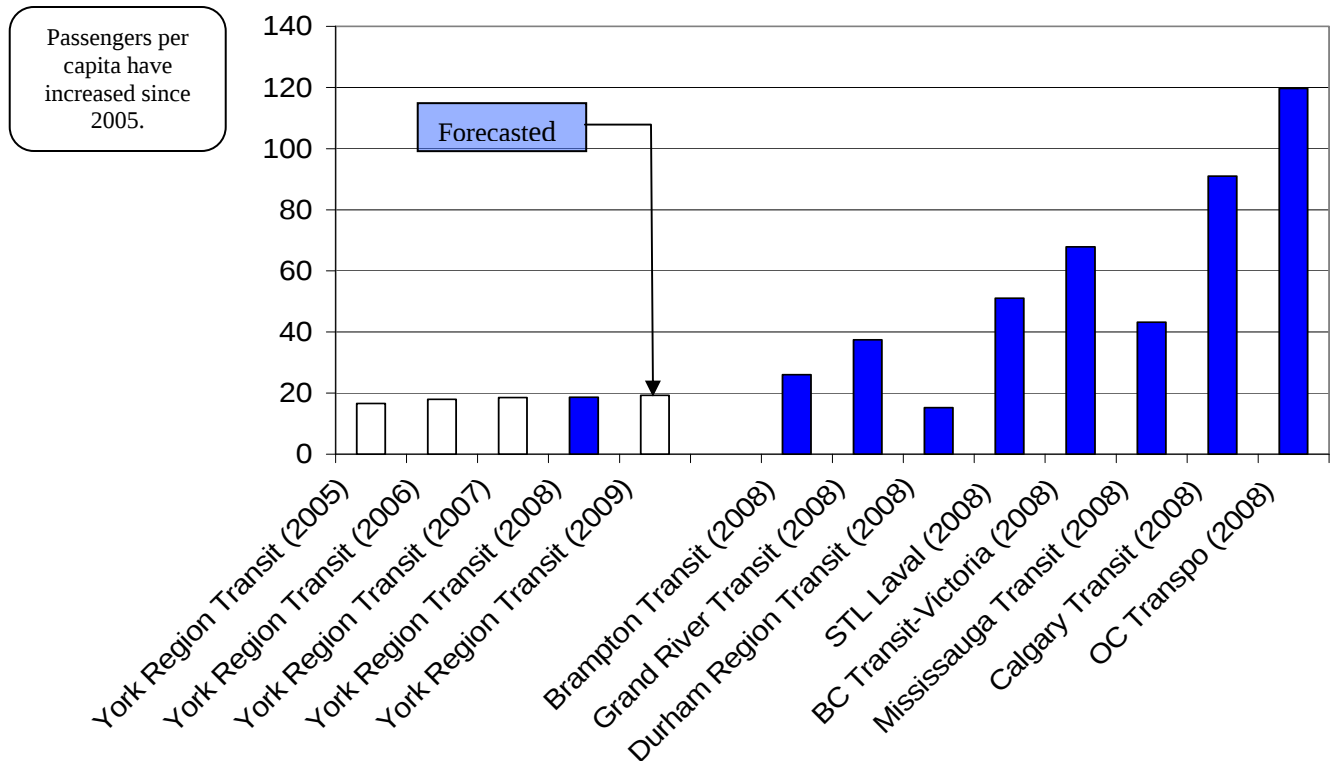
In terms of passengers per revenue hour, rates have increased, however not as consistently as the previous measure. For example, with the increase in service hours in 2008 (4%), this measure temporarily decreased from 21 in 2005 to 18 passengers per hour. However, as anticipated for 2009, this indicator returned to a positive trend and achieved a rate of 19 passengers per hour. It is expected that this rate will continue to moderately trend upwards for the remainder of 2009.

In the comparable transit properties, York Region's transit usage rates are still at the lower end of the scale in terms of both rides per capita and passengers per revenue hour. YRT/Viva's market penetration in 2008 is 19 rides per capita and is the lowest amongst the comparable transit properties which, in 2008, ranged from 26 (Brampton) to 186 (TTC).

Several factors contribute to York Region's low service utilization rate including prevailing low density development, abundant free parking, relatively high levels of income and car ownership, combined with relatively limited transit service levels.

Systems like Grand River Transit and Brampton Transit both have higher levels of per capita usage. At Grand River Transit, this can be attributed to the fact that the area is home to two university campuses (University of Waterloo and Laurier) plus slightly higher levels of service. In Brampton, this may be attributed to different socio-economic and demographic factors such as higher household income in York Region (\$81,928) compared to Brampton (\$72,402) and lower population density in York Region (506.7 per km²) compared to Brampton (1626.5 per km²); in addition to about 37% more transit service on a per capita basis.

Exhibit 4
Rides per Capita

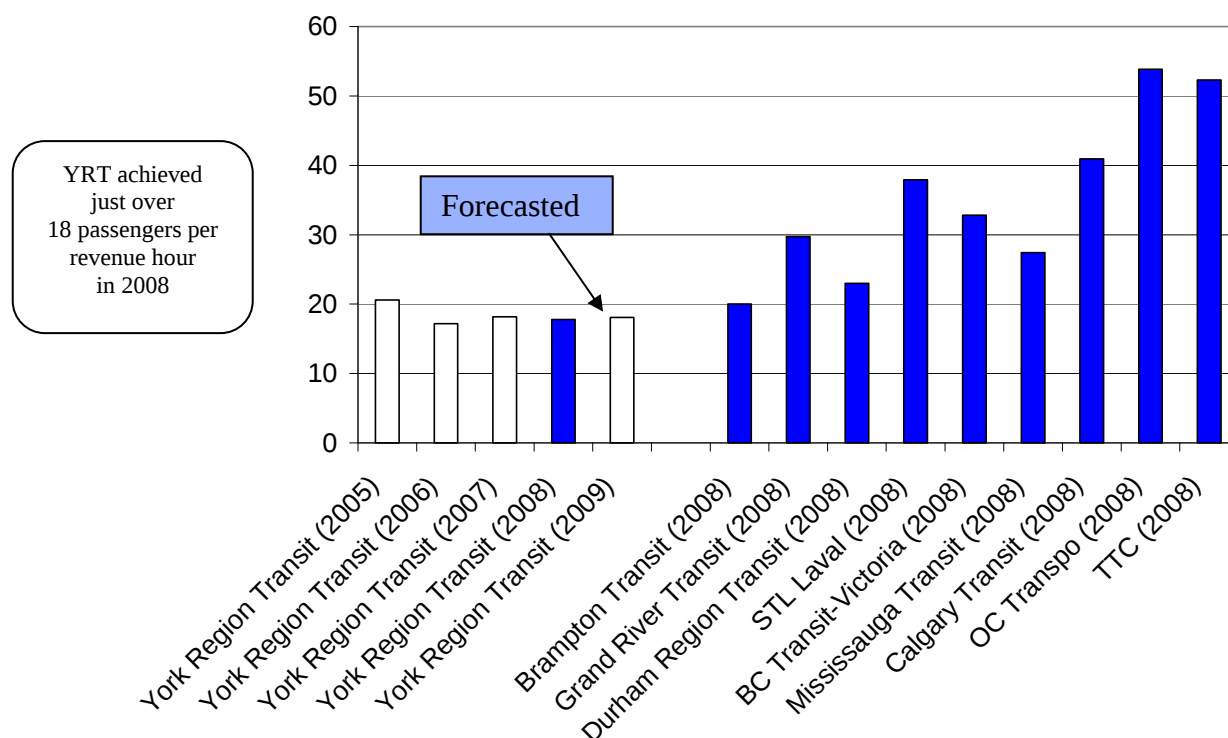


Similarly, the passengers per revenue hour rate is also lower than the comparable transit properties, although there is not as pronounced a difference as the previous utilization measure. At an estimated 2009 rate of 18 passengers per revenue hour, the 2008 comparable transit properties range is between 20 (Brampton) and 54 (Ottawa). The same contributing factors as noted for the riders per capita measure can be applied to this performance indicator (Exhibit 5).

Although transit ridership growth has increased, on average about 10% over the past five years, the Region's population has also increased by about 33,000 new residents each year. This has the effect of slowing the ridership per capita growth rate. On the other hand, the rate of ridership growth has certainly outpaced the rate of population growth, which currently is about 3.8% per year.

Exhibit 5

Passengers per Revenue Hour



FINANCIAL PERFORMANCE

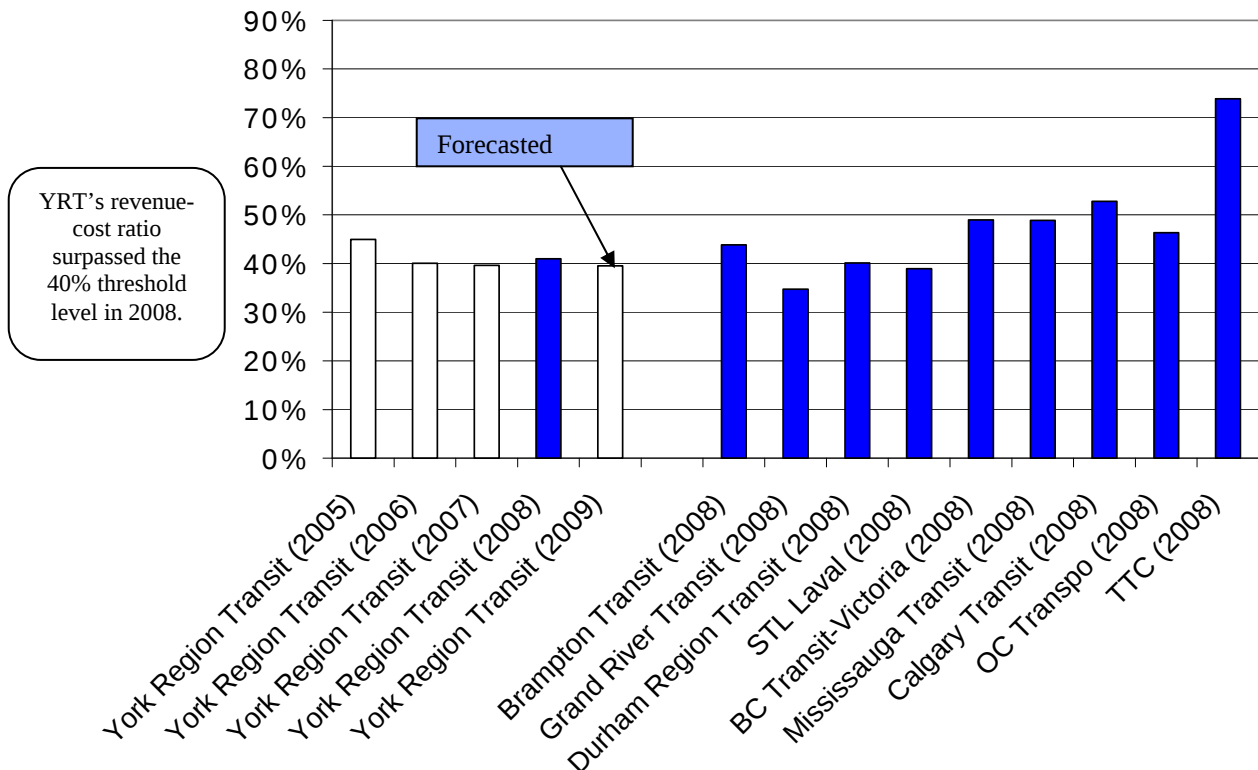
System financial performance is affected by ridership growth rates that need time to respond to recent service-related investments

Financial performance can be measured using a variety of indicators including *revenue to cost ratio* (total operating revenues expressed as a proportion of total direct operating cost; simply referred to as r/c ratio), *net operating cost per capita* (municipal operating cost contribution after revenues divided by service area population) and *net operating cost per passenger*.

The r/c ratio is a direct reflection of the amount of annual expenditures relative to the system revenues and will fluctuate relative to the changes in the rate of expenditure and ridership levels. Although the r/c ratio has decreased since 2005 (primarily due to the high operating costs associated with the introduction of Viva services), once ridership increases are realized and service levels stabilize, the r/c ratio will increase. In fact, in 2008, the overall system r/c ratio surpassed the 40% level as a result of sustained ridership increases and less significant rates of operating cost increases. The 2009 r/c

ratio is likely to improve slightly again, as a result of anticipated revenue increasing at a faster rate than expected costs.

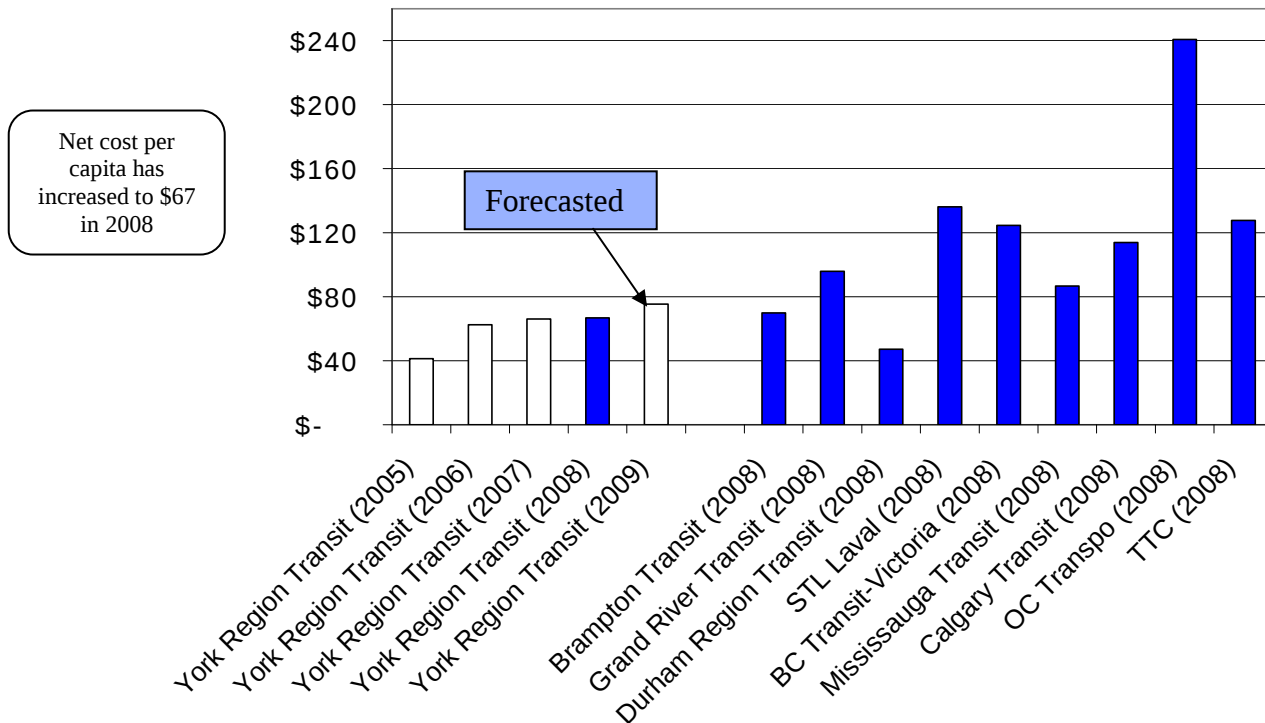
Exhibit 6
Revenue Cost Ratio



Within the comparable transit properties, the 2008 r/c ratios range from a low of 35% (Grand River Transit) to a high of 74% (TTC). It should be noted that TTC has one of the highest r/c ratios in Canada, and also exceeds most international cost recovery measures (Exhibit 6). This high level of cost recovery can be attributed to a mature transit system operating within a relatively high density urbanized market, a relatively high average fare and well-developed rapid transit (subway and LRT) corridors.

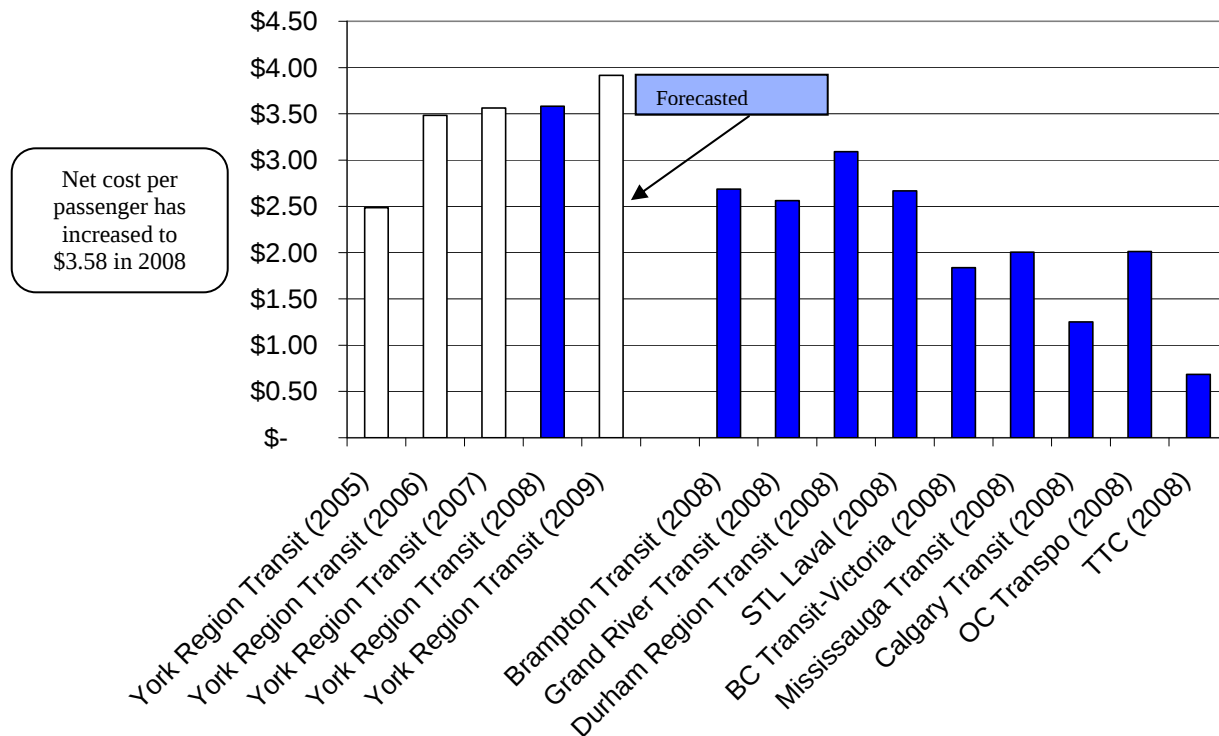
The net operating cost/capita and net cost/passenger measures provide indicators of expenditures after taking into account farebox and advertising revenues (Exhibit 7). They have risen steadily over the past several years, with the net cost/capita rate of \$67 in 2008 – equivalent to an increase of 67% of the investment made in 2005. The increase will be even more pronounced, rising to just over \$75 per capita, with the 2009 budget.

Exhibit 7
Net Cost per Capita



In terms of a comparison between comparable transit properties, it is estimated at the end of 2009, York Region's expenditures on a per capita basis will remain below the comparable transit properties noted above. The range among the transit systems in 2008 varied significantly with Brampton at a low of \$70 and Ottawa at a high of almost \$240. It should be noted that the transit systems at the higher end of the range are more likely to operate higher order or rapid transit facilities and generally have more highly evolved transit programs and advanced system technologies. These comparators provide York Region with a reasonable estimate of expected per capita expenditures for the future.

Exhibit 8
Net Cost per Passenger



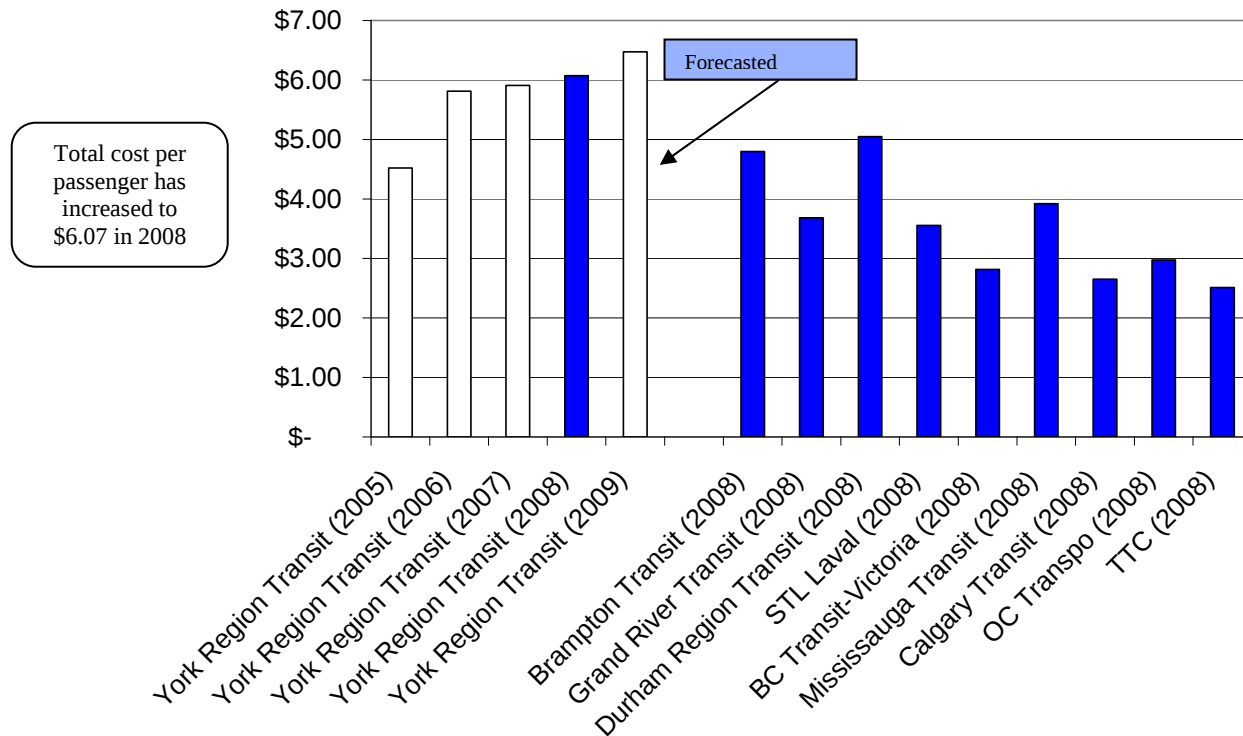
In terms of net cost/passenger within comparable transit properties, York Region's 2008 expenditures on a per passenger basis are relatively high at \$3.58 (Exhibit 8). The 2008 comparable transit properties range from a low of \$0.68 (TTC) to a high of \$2.69 (Brampton). The higher rates can be attributed to the relatively high cost of service delivery in systems with large geographic coverage coupled with relatively low ridership levels. The rate for 2008 also reflects investments in the Viva bus rapid transit program and the lag in ridership growth.

COST EFFECTIVENESS AND COST EFFICIENCY

Total cost per passenger, and per revenue hour, have increased over the past several years due to added system capacity and higher operating costs

Cost effectiveness is measured by total cost/passenger while cost efficiency is measured by total cost/revenue hour.

Exhibit 9
Total Cost per Passenger



York Region's total cost/passenger in 2009 is estimated to be \$6.47 and has been increasing steadily since amalgamation (Exhibit 9). While it is true that costs have increased significantly, the cost per passenger measurement has grown largely because ridership has not grown at the same rate.

Similarly, the York Region total cost/revenue hour in 2008 was \$109.95, and has been steadily rising since 2005 (Exhibit 10). This can be attributed to direct increases in operating costs (e.g. annualization of the new Viva services, increases in call centre hours, new fare enforcement costs, introduction of smart technologies (AVL, APC), increased marketing programs, etc). There will also be a marked increase in total cost/revenue hour in 2009 to \$117.03, related primarily to higher service contract rates, fuel rate increases and expansion of smart technology to cover more of the YRT system.

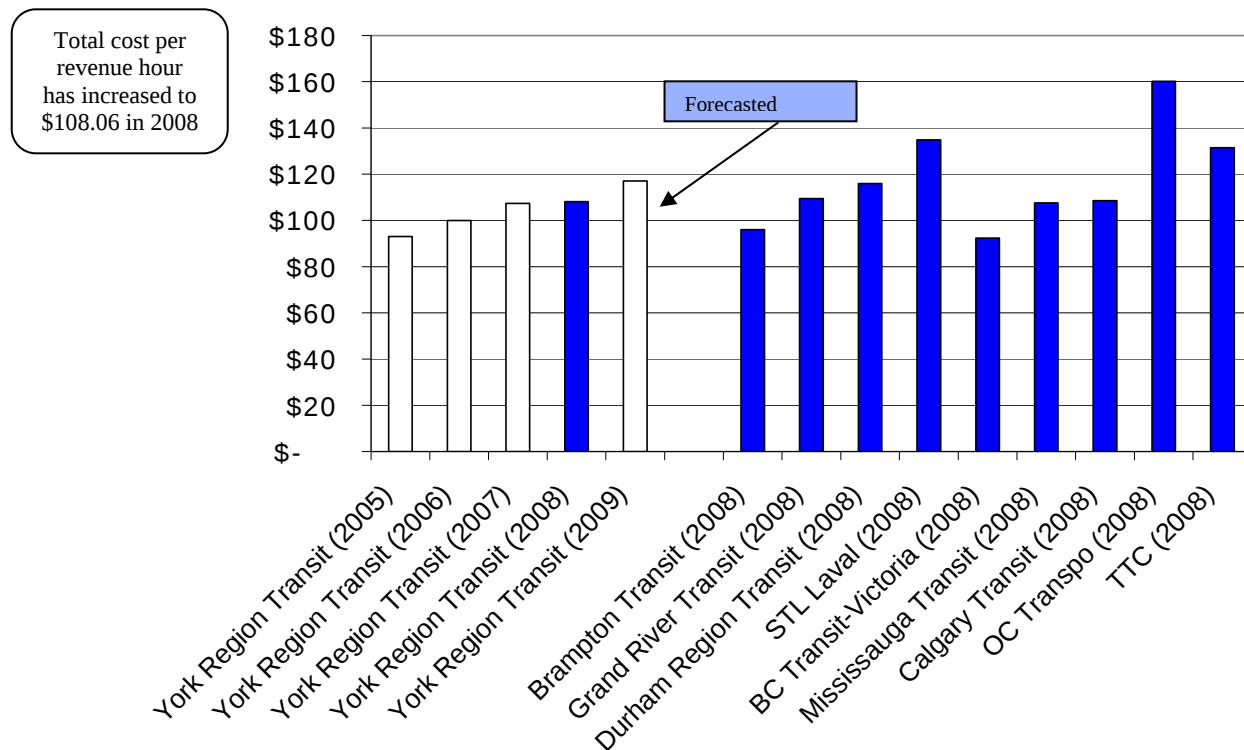
Another factor contributing to high hourly cost is the lag in ridership growth in a couple of the Viva corridors (green & orange). For example, the cost recovery in these two corridors is only 24% (annual cost = \$6.4 million, annual revenues = \$1.6 million).

York Region's total cost/revenue hour in 2008 was \$109.95 – roughly equivalent to the comparable transit properties average. The lowest cost/hour is in BC Transit-Victoria (\$92.36) and the highest being Ottawa at \$160.17. Calgary, Laval, Mississauga and TTC

all operate in the \$100 - \$140 per hour range, although this higher range can be primarily attributed to the operational costs related to rapid transit facilities (light rail, subway, BRT).

It should also be noted the TTC contract is approximately 12% of the Region's revenue hours, which in the past has significantly contributed to our system's relatively high costs. However, with recent increases to our own operating rates, TTC operating rates are now only slightly higher than our other contractor costs. When the 2008 TTC service hours and associated costs are isolated, the 2008 YRT/Viva system total cost/revenue hour decreases to \$102.37 (from the system \$108.06).

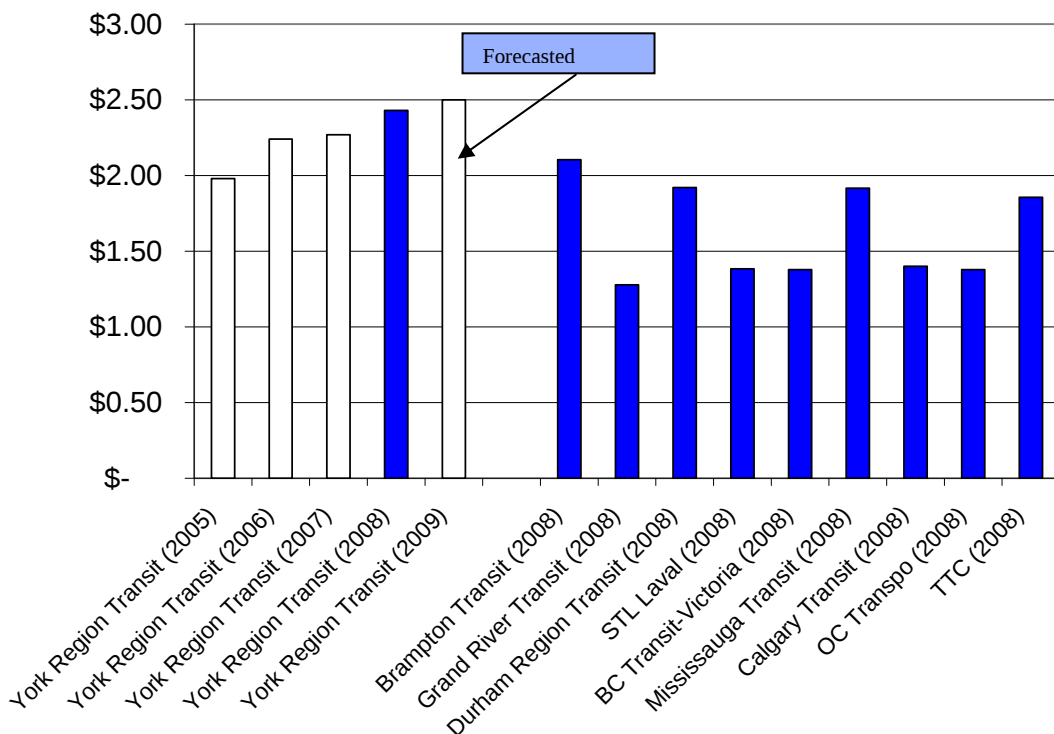
Exhibit 10
Total Cost per Revenue Hour



Another interesting financial statistic is the *average fare* (Exhibit 11). This measurement calculates the passenger revenues divided by passenger trips and reflects the relative affordability of the transit system. In 2008, YRT/Viva's average fare was \$2.43. This was the highest compared to the 2008 comparable transit properties which ranged from \$2.10 (Brampton) down to as low as \$1.28 (Grand River Transit). This relatively high rate is largely due to YRT's large market of adult commuters (77%) who are paying the higher Adult fares, as well as a large portion of fares still being paid in the cash category. It should be noted that with the Federal government's tax credit for monthly passes, cash

usage is decreasing, thus having a stabilizing effect on the 2008 average fare and decreasing the portion of cash usage to approximately 36%.

Exhibit 11
Average Fare



RELATIONSHIP TO VISION 2026

The primary reason for undertaking a performance review is to ensure that the transit system's performance indicators are identifying trends and providing benchmarks for future strategic planning purposes. YRT's latest Five-Year Service Plan (2006-2010) did set specific targets including ridership and cost recovery targets through to 2010.

YRT's mandate also includes a major role in contributing to an increase in the Region's a.m. peak hour modal share from 8% to 12% during the same period.

Vision 2026 includes a goal statement relating to the 'Development of Infrastructure for a Growing Region', which states that:

"In 2026, York Region will have effective, efficient and environmentally sensitive transportation, waste management and water systems."

To support this goal, the Region has identified specific action areas. The following action areas have been considered for this report:

- Continuing to improve service and infrastructure for successfully integrated transit service.
- Developing an optimal mix of transit service types.
- Promoting transit usage as a practical and wise alternative to private vehicle use.

By measuring key indicators such as levels of investment (costs), returns (ridership and revenues) and various efficiency measures, York Region continues to develop a transit-supportive and thus balanced transportation network.

5. FINANCIAL IMPLICATIONS

Greater direct investment will stimulate ridership, however, supportive planning and development policies are also needed to improve transit modal share

Council's significant increase in public transit investment is resulting in record transit ridership in the Region. Between 2001 and 2008, investment both in terms of capital and operating funds, have been significant, especially when compared to pre-amalgamation levels. The result is higher ridership levels but also a relatively high cost on a per passenger basis (in 2008 per passenger cost was \$6.07). The YRT/Viva system total operating costs per capita are still well below expenditures in cities such as Mississauga, Ottawa or Calgary. Although there have been significant annual cost increases, it is expected these costs will stabilize over the next couple of years and the overall system cost recovery rate will slowly improve as ridership increases surpass the rate of investment.

Investment in public transit cannot be made in isolation. Public policies governing planning and development practices to encourage higher density development are also needed to support a more supportive public transit environment. Paid parking policies, transportation demand management initiatives, GTA integration and solid marketing campaigns are all factors that can contribute to bringing about a demonstrable, positive change in transit usage.

6. LOCAL MUNICIPAL IMPACT

Monitoring performance measures provides staff with the necessary tools to make good decisions regarding service improvements. The YRT/Viva system is comprised of over 126 routes operating across the Region. Each route is evaluated on an individual basis as part of the annual service plan review. As a result of this review, service level improvements, possible route restructurings and monitoring of service standards will continue in order to increase ridership levels and improve convenience and efficiency.

7. CONCLUSION

Public transit performance indicators measure service provision, ridership levels and service utilization. Over the first seven years of amalgamation, despite significant increases in both ridership and service levels, the riders per capita and cost recovery indicators for YRT/Viva are still below those of many other transit systems. With the implementation of Viva in September 2005, investment in smart technologies and off-board fare payment directly affected system costs.

Staff expect that, with the continued investment and introduction of higher level transit services (eg. VivaNext, the Presto Smart Card and subway expansion projects), increased population and employment density will follow, resulting in significant increases in transit market share to support the cultural shift from automobile to rapid transit and promote sustainable modes of transportation as identified in York Region's Vision 2026.

Along with continued financial investment and targeted marketing campaigns, a demonstrated commitment to supporting increased development densities and transit supportive development will be required, as the return on investment for transit will show increased ridership and dedication to the transit system particularly in the main transit corridors.

For more information on this report, please contact Ettore Iannacito, Manager, Service Planning, Marketing and Customer Service (ext. 5628) in the Transit Branch of Transportation Services.

The Senior Management Group has reviewed this report.

(The two attachments referred to in this clause are attached to this report).



2008 Conventional Transit System Performance Review

Presentation to
Transportation Services Committee

Kathleen Llewellyn-Thomas
Ettore Iannacito
October 7, 2009

Purpose



- ❑ Evaluate YRT/VIVA performance based on commonly-used system performance measures
- ❑ Compare YRT/VIVA with other transit agencies of similar size
- ❑ Perform a “check-up” on our Transit business plan
- ❑ Confirm our go forward Transit business plan

YRT System Performance Highlights 2008



- ❑ 18.8 million revenue riders – increased 3.2% over 2007
- ❑ Average weekday revenue trips – peaked at 80,900 (Sept '08)
- ❑ 1,040,912 revenue hours – increased 3.8% over 2007
- ❑ Revenues = \$46.9 million / Operating Cost = \$114.4 million
- ❑ Revenue/Cost Ratio – 41%

Industry Standard Performance Indicators



❑ Service Utilization (demand)

- Ridership (Revenue Passengers)
- Rides/Per Capita
- Boardings/Revenue Hour

❑ Service Provision (supply)

- Revenue Vehicle Hours/Capita

❑ Financial Performance

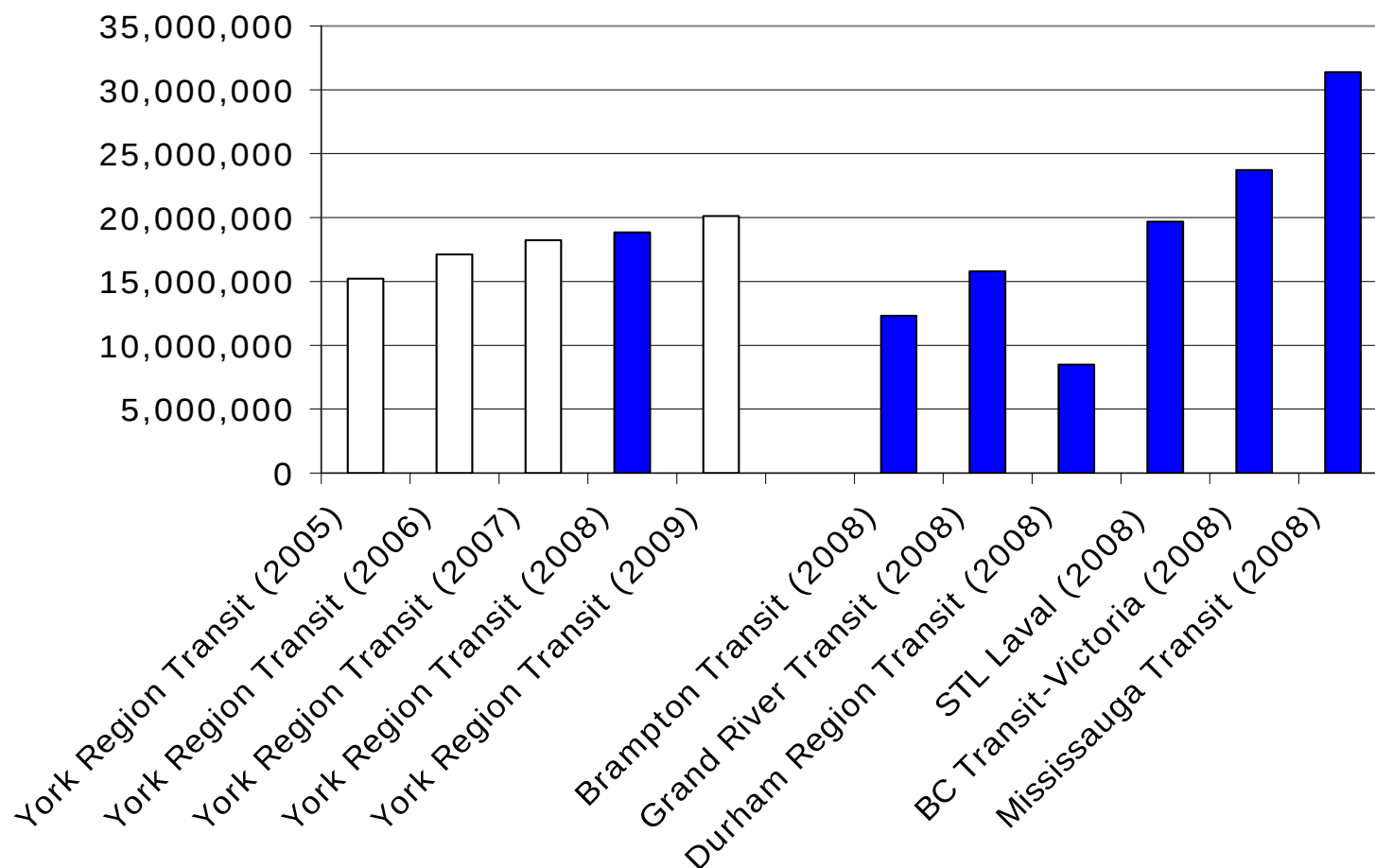
- Revenue/Cost Ratio
- Cost/Revenue Hour
- Average Fare (Passenger Revenue/Passenger Trips)
- Costs/Capita (Service Area Population)
- Net cost per passenger

YRT/VIVA compared to the following transit agencies using 2008 CUTA stats

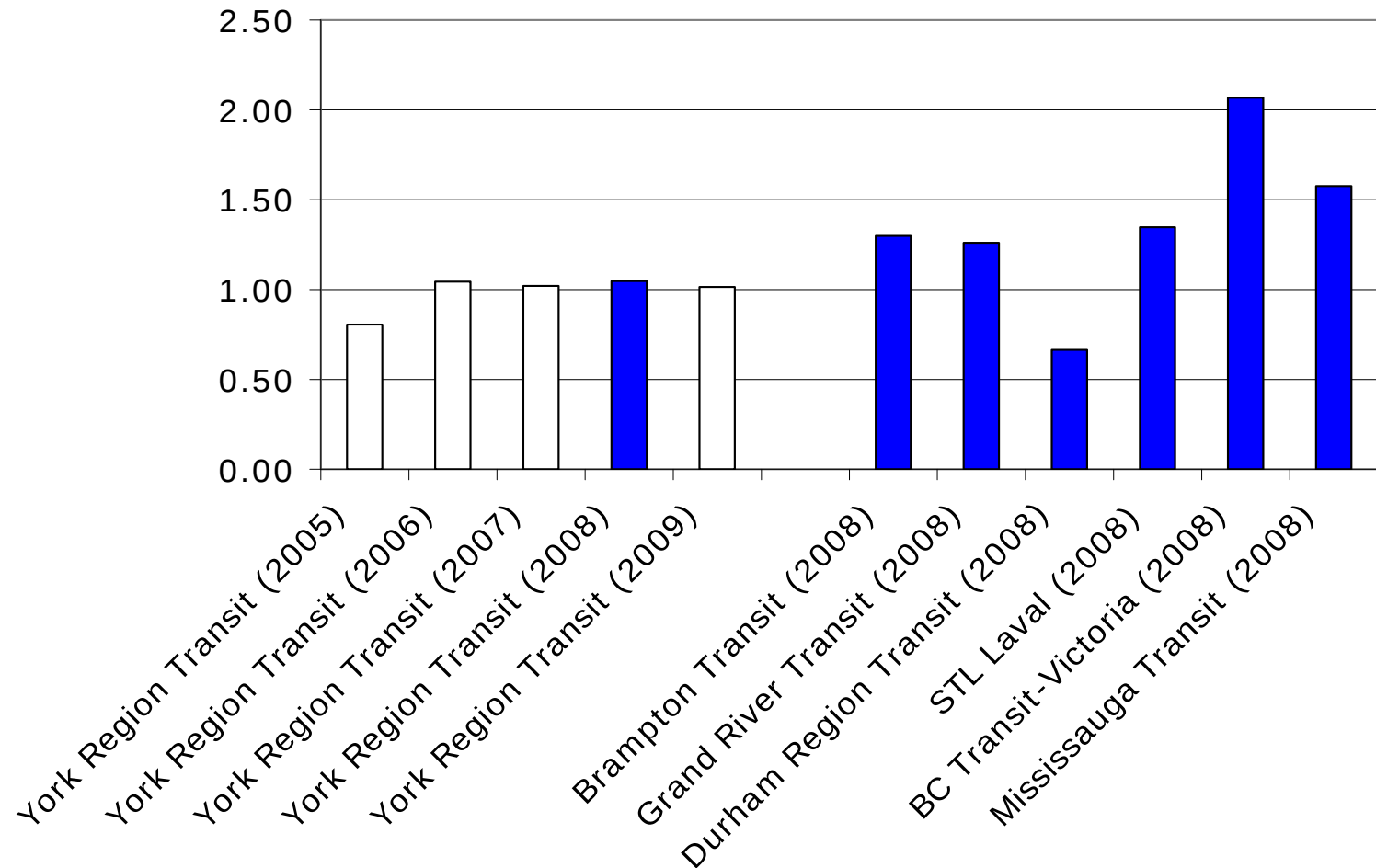


- ❑ Brampton, Mississauga, TTC (geographic proximity)
- ❑ Mississauga, Ottawa (base population)
- ❑ Laval (fleet size, bus-based system with connections to Montreal subway & commuter rail)
- ❑ Grand River Transit (Regional system - similar ridership base), Durham Transit - recently amalgamated
- ❑ BC Transit - Victoria (fleet size)
- ❑ Calgary Transit (population size)

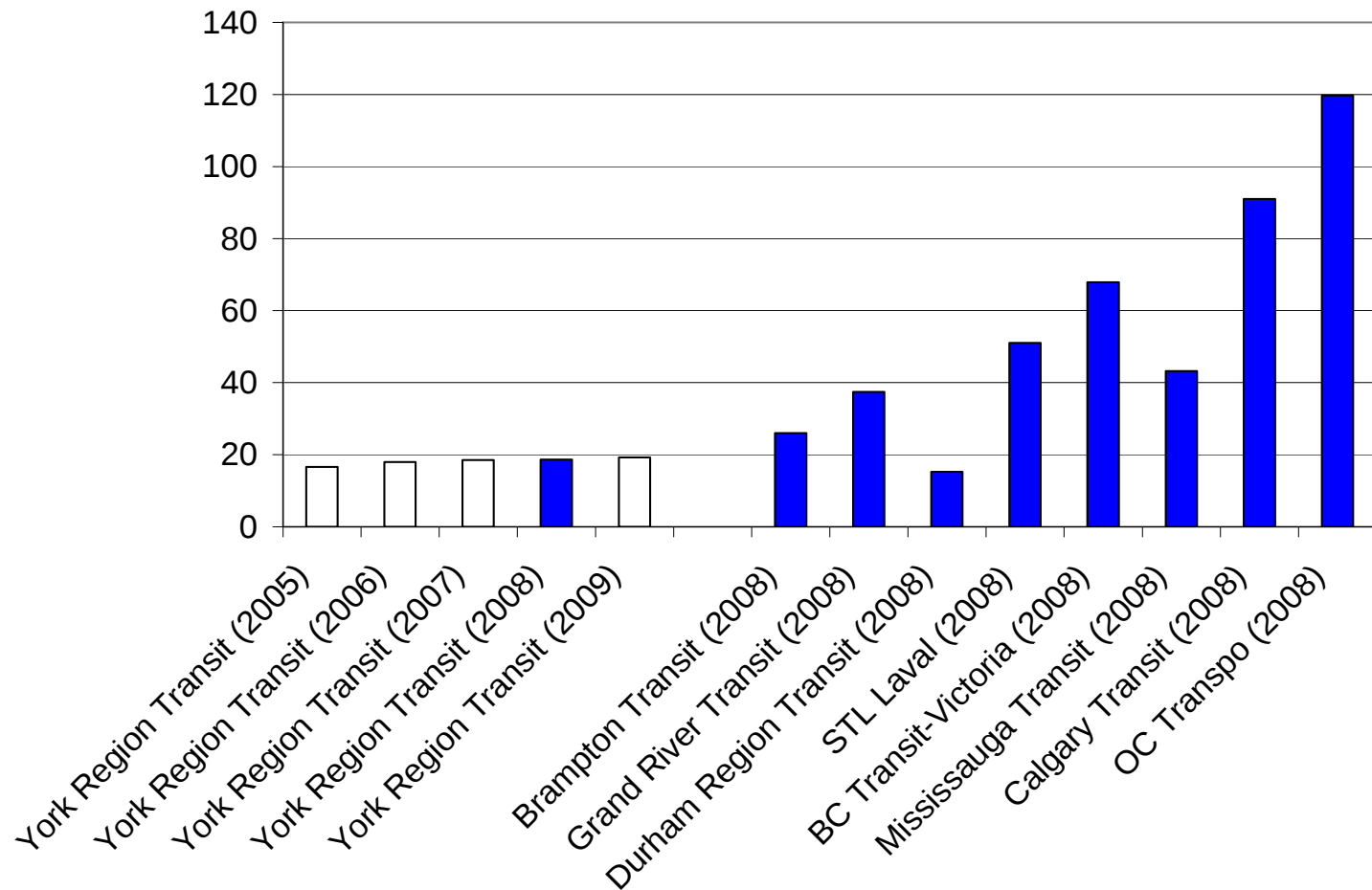
Ridership - Revenue Rides



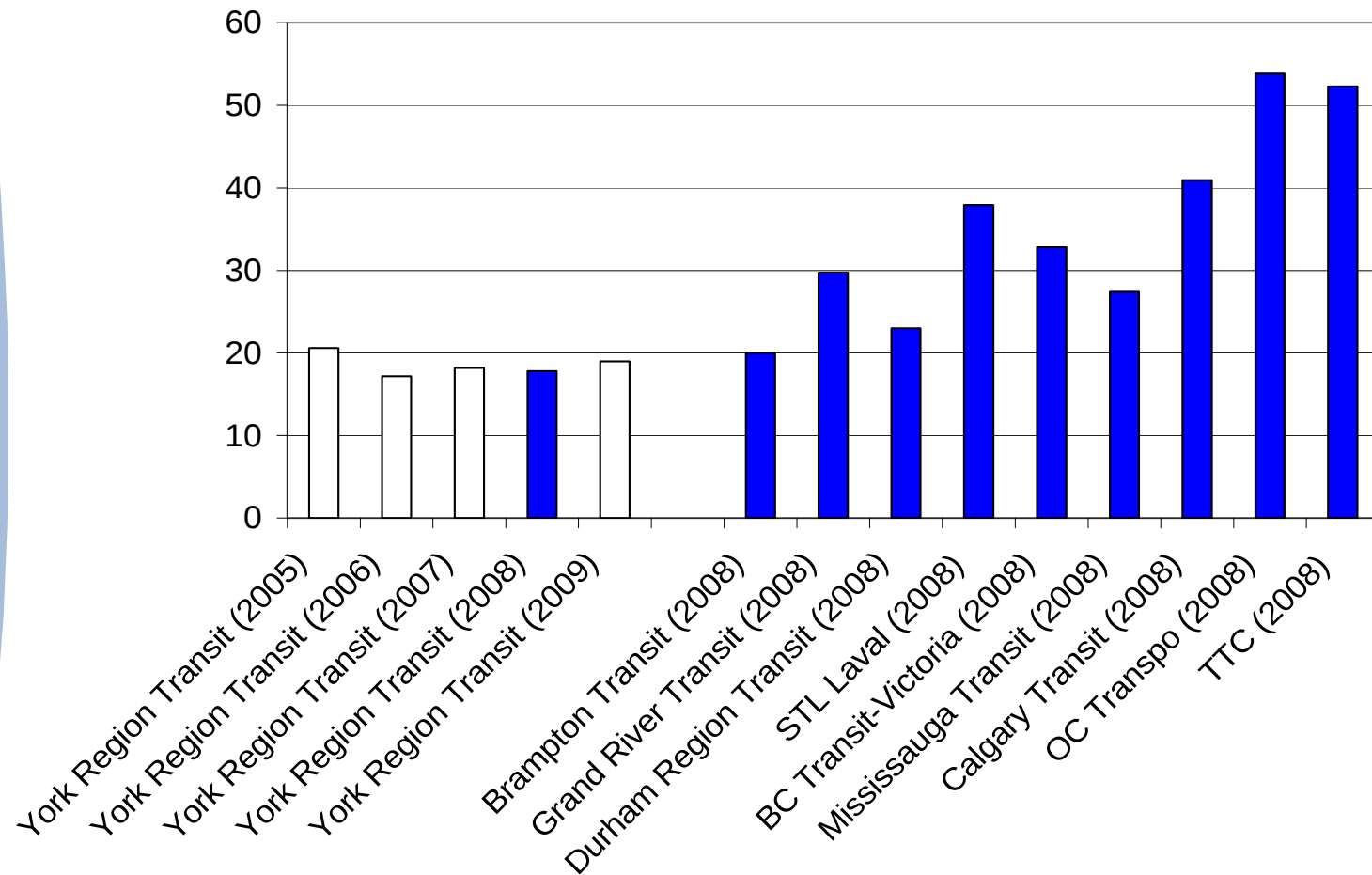
Revenue Hours/Capita



Rides Per Capita



Boardings/Revenue Hour



Putting it in Context



- ❑ York Region ridership has grown by 11 million since amalgamation
 - Higher growth rate than population growth (10% vs. 3.8%)



- ❑ Viva corridors have experienced highest ridership levels



- ❑ YRT conventional service ridership has not grown at the same rate as Viva

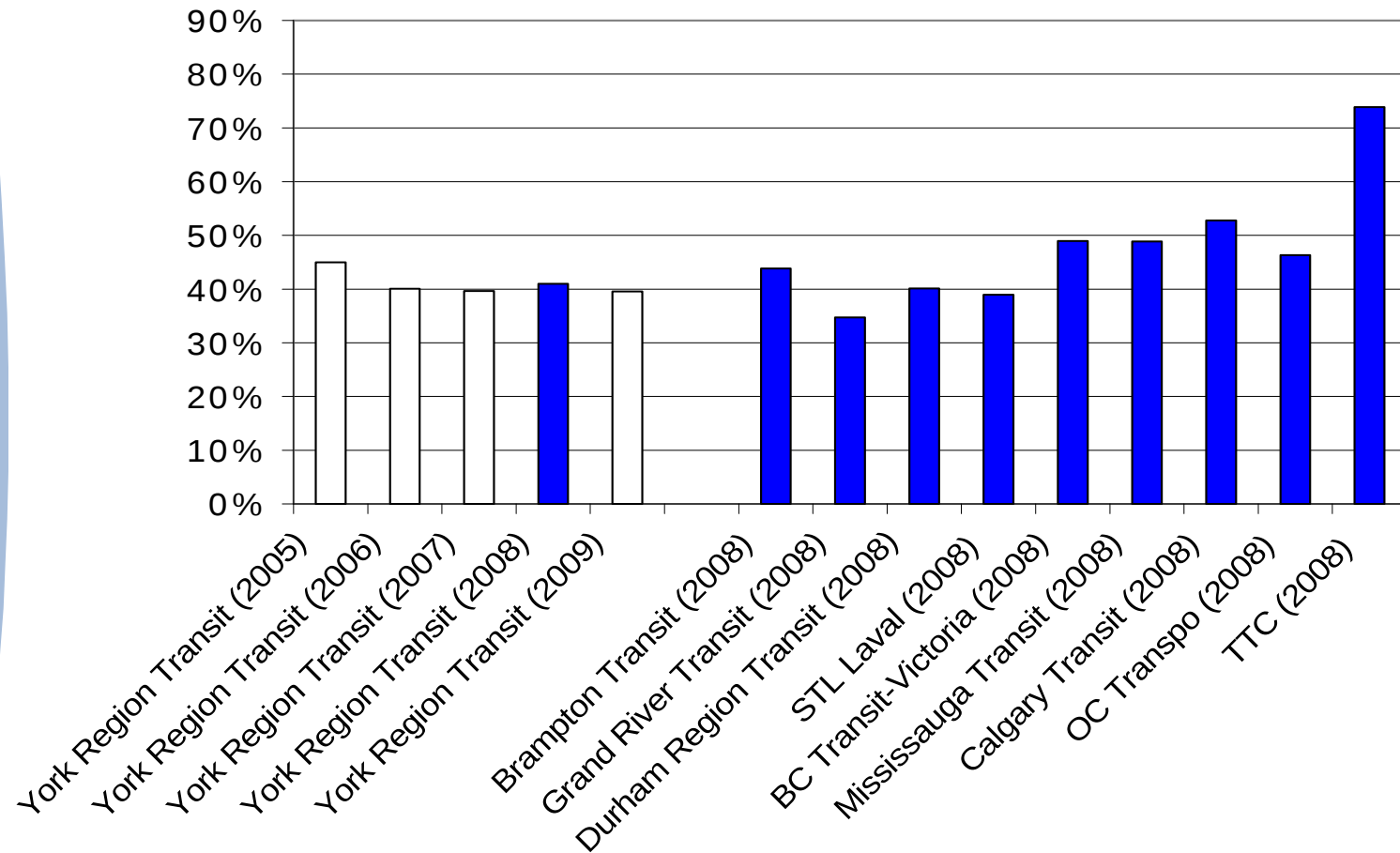


- ❑ More service adjustment (routes frequency) take people where they want to go

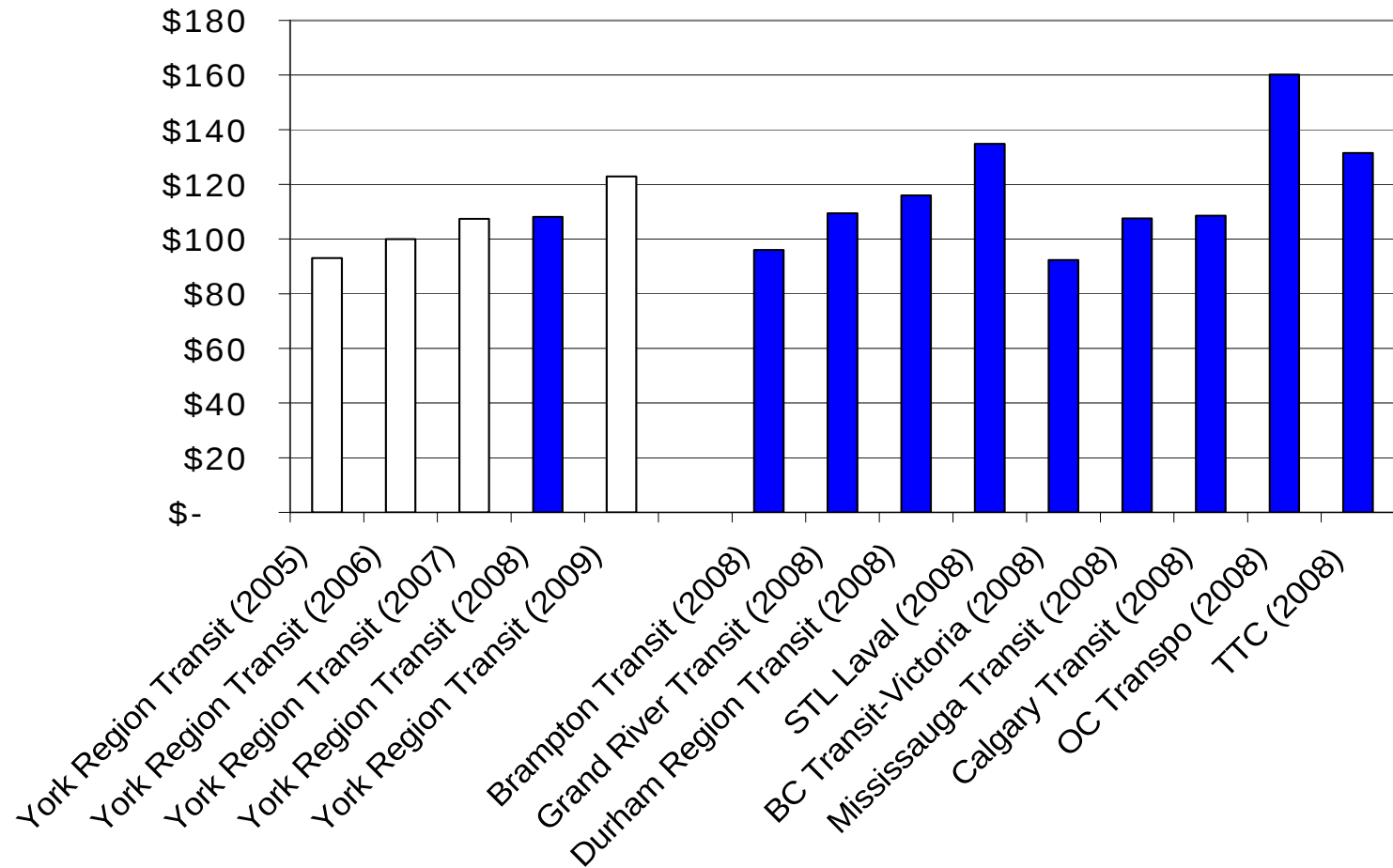


- ❑ Establishment of rapidways is expected to boost demand and system performance

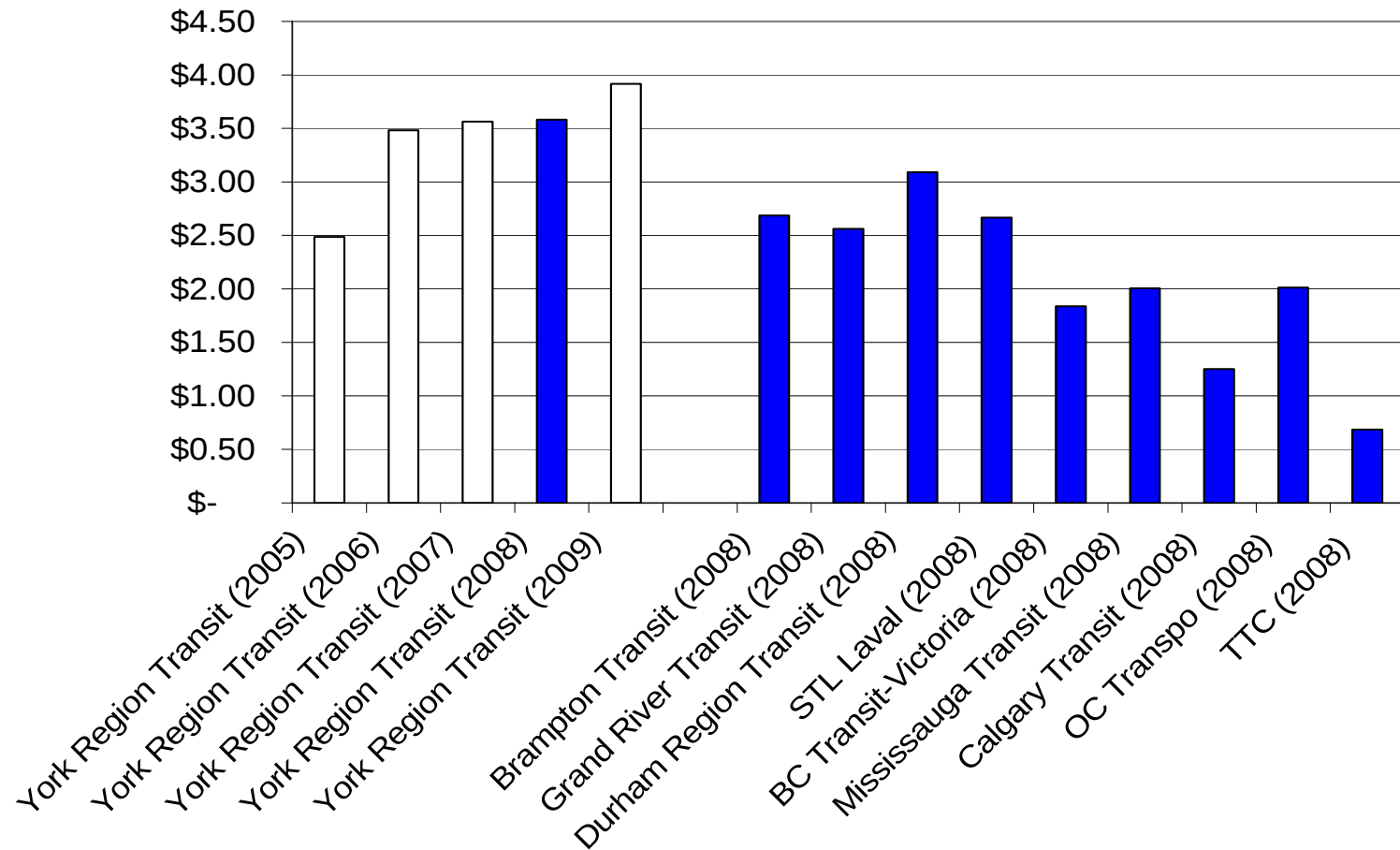
Revenue/Cost Ratio



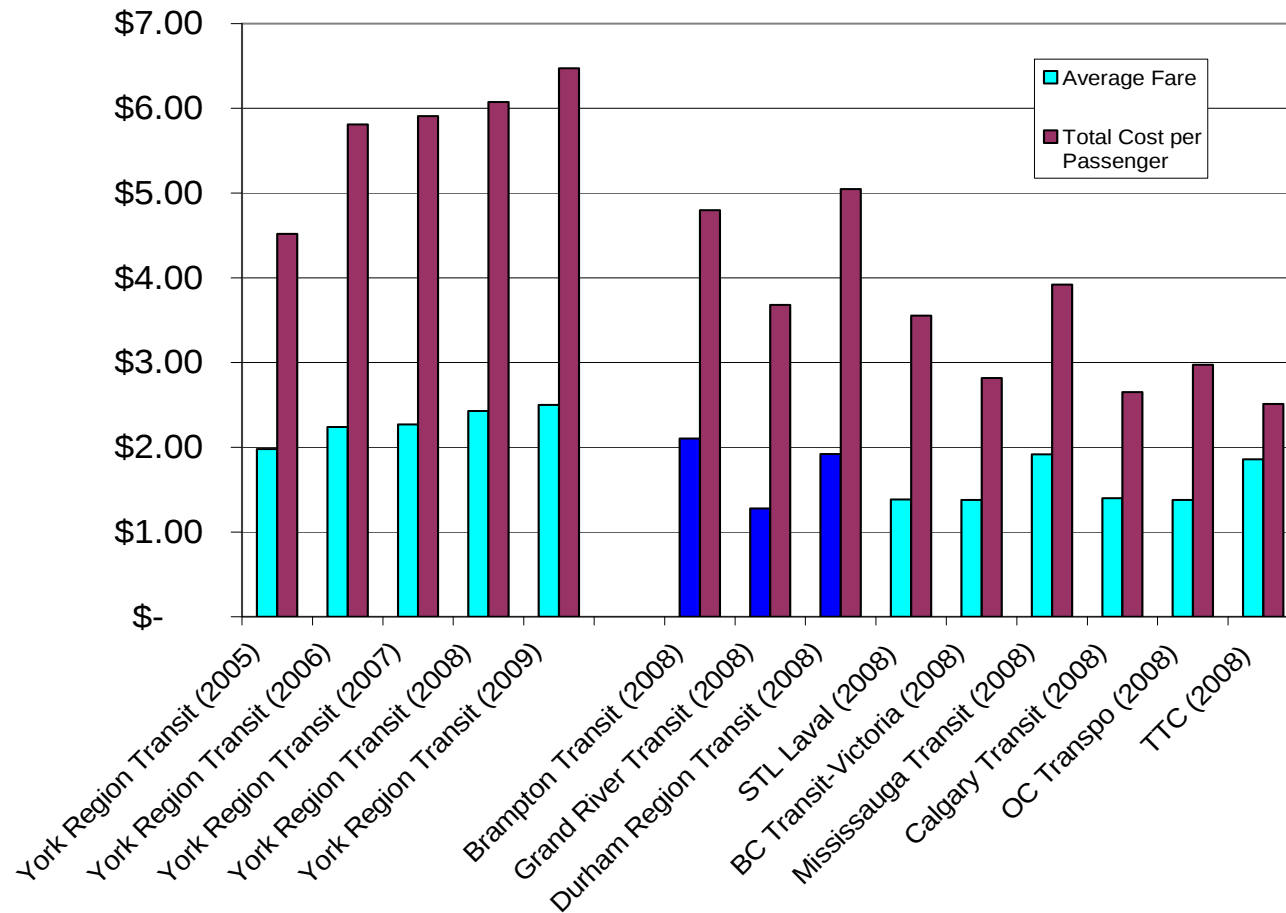
Total Cost/Revenue Hour



Net Cost/Passenger



Average Fare & Total Cost/Passenger



Putting it into Context



- ❑ York Region has land area of 1776 sq km with many small communities to connect



- ❑ Brampton - 266.71 sq km : finite border



- ❑ Mississauga - 288 sq km : finite border



- ❑ YRT/VIVA buses have to cover greater area to pick up passengers



What we can do



Keep investing in transit to improve ridership

- ❑ Capital investment in VivaNext rapidways will increase ridership and support smart growth (corridors and centres)
- ❑ Increased ridership allows improved service levels on Viva rapid service and YRT feeder/local service

What we can do



Continue to rationalize service – reallocate resources to manage RC Ratio

- ❑ Conduct OD surveys to better understand where people want to go and adjust service accordingly

Conclusions



- ❑ Council's investment in transit (bus and rapid transit) has paid off with high ridership growth
- ❑ Earlier build-out of rapidways would likely have maintained original momentum.
- ❑ Continued investment is needed until rapidways are in place to support Council's vision for growth and modal split

PERFORMANCE COMPARISON of YORK REGION TRANSIT and OTHER TRANSIT SYSTEMS																		
System	Fleet Size	Service Area Size (km ²)	Service Area Pop	Ridership (Rev Passeng)	Revenue	Cost	Rev/ Cost	Net Operat Cost	Net Cost/ Capita	Net Cost/ Pass	Revenue Veh Hrs	Total Veh Hrs ¹	Pass/ Rev Hr	Avg Fare	Cost/ Pass	Cost/ Rev Hr	Cost/ Total Hr	
York Region Transit (2005)	350	1,775	918,383	15,222,226	\$ 30,925,884	\$ 68,769,393	45%	\$ 37,843,509	\$ 41.21	\$ 2.49	738,979	826,340	20.60	\$ 1.98	\$ 4.52	\$ 93.06	\$ 83.22	
York Region Transit (2006)	378	1,775	953,000	17,108,258	\$ 39,828,417	\$ 99,413,790	40%	\$ 59,585,373	\$ 62.52	\$ 3.48	995,146	1,105,831	17.19	\$ 2.24	\$ 5.81	\$ 99.90	\$ 89.90	
York Region Transit (2007)	382	1,775	983,056	18,230,323	\$ 42,703,433	\$ 107,682,959	40%	\$ 64,979,526	\$ 66.10	\$ 3.56	1,003,011	1,128,366	18.18	\$ 2.27	\$ 5.91	\$ 107.36	\$ 95.43	
York Region Transit (2008)	395	1,775	1,011,360	18,846,645	\$ 46,937,886	\$ 114,448,220	41%	\$ 67,510,334	\$ 66.75	\$ 3.58	1,059,153	1,138,029	17.79	\$ 2.43	\$ 6.07	\$ 108.06	\$ 100.57	
York Region Transit (2009)	411	1,775	1,043,100	20,107,300	\$ 51,453,000	\$ 130,170,257	40%	\$ 78,717,257	\$ 75.46	\$ 3.91	1,059,153	1,138,029	18.98	\$ 2.50	\$ 6.47	\$ 122.90	\$ 114.38	
Brampton Transit (2008)	227	267	474,554	12,324,717	\$ 25,928,612	\$ 59,148,428	44%	\$ 33,115,652	\$ 69.78	\$ 2.69	616,094	684,509	20.00	\$ 2.10	\$ 4.80	\$ 96.01	\$ 86.41	
Grand River Transit (2008)	218	318	422,211	15,810,871	\$ 20,212,775	\$ 58,210,491	35%	\$ 40,511,663	\$ 95.95	\$ 2.56	532,091	559,232	29.71	\$ 1.28	\$ 3.68	\$ 109.40	\$ 104.09	
Durham Region Transit (2008)	160	2,590	556,829	8,496,940	\$ 17,192,313	\$ 42,878,221	40%	\$ 26,266,773	\$ 47.17	\$ 3.09	369,824	388,355	22.98	\$ 1.92	\$ 5.05	\$ 115.94	\$ 110.41	
STL Laval (2008)	228	247	385,274	19,675,883	\$ 27,222,406	\$ 69,937,151	39%	\$ 52,463,584	\$ 136.17	\$ 2.67	518,921	697,488	37.92	\$ 1.38	\$ 3.55	\$ 134.77	\$ 100.27	
BC Transit-Victoria (2008)	268	614	349,613	23,715,622	\$ 32,692,920	\$ 66,779,792	49%	\$ 43,569,666	\$ 124.62	\$ 1.84	723,010	723,038	32.80	\$ 1.38	\$ 2.82	\$ 92.36	\$ 92.36	
Mississauga Transit (2008)	384	179	726,000	31,379,132	\$ 60,134,338	\$ 123,026,658	49%	\$ 62,931,544	\$ 86.68	\$ 2.01	1,143,918	1,228,547	27.43	\$ 1.92	\$ 3.92	\$ 107.55	\$ 100.14	
Calgary Transit (2008)	899	848	1,042,892	94,892,400	\$ 132,780,656	\$ 251,647,186	53%	\$ 118,752,701	\$ 113.87	\$ 1.25	2,319,077	2,634,773	40.92	\$ 1.40	\$ 2.65	\$ 108.51	\$ 95.51	
OC Transpo (2008)	1,023	442	784,725	93,934,710	\$ 129,455,693	\$ 279,394,389	46%	\$ 188,962,696	\$ 240.80	\$ 2.01	1,744,416	2,395,973	53.85	\$ 1.38	\$ 2.97	\$ 160.17	\$ 116.61	
TTC (2008)	2,570	632	2,503,281	466,700,000	\$ 866,651,342	\$ 1,172,811,748	74%	\$ 319,642,000	\$ 127.69	\$ 0.68	8,921,966	9,462,738	52.31	\$ 1.86	\$ 2.51	\$ 131.45	\$ 123.94	

Notes:
York Region 2008 data as per actuals; 2009 data as per budget
Peer Group statistics based on preliminary 2008 CUTA data
Avg fare based on farebox revenues only - does not include advertising revenues

	YRT Route #	Route Name	Boardings 2008	Revenue Hours	Farebox Revenue	Advertising Revenue	Total Operating Revenues	Total Direct Oper. Expenses	Rev/Cost	Boardings/ Rev Hour	Avg Wkday Boardings
Markham, Stouffville	303	Cornell Express	30,612	723	\$ 37,541	\$ 537	\$ 77,425	\$ 79,995	96.8%	42.3	138
	301	Markham Express	101,207	3,598	\$ 124,116	\$ 2,674	\$ 255,978	\$ 398,089	64.3%	28.1	419
	302	Unionville Express	49,486	1,800	\$ 60,687	\$ 1,338	\$ 125,162	\$ 199,135	62.9%	27.5	200
	300	Business Express	68,186	2,712	\$ 83,620	\$ 2,016	\$ 172,459	\$ 300,096	57.5%	25.1	255
	18	Bur Oak	193,063	7,281	\$ 236,764	\$ 5,411	\$ 349,021	\$ 805,573	43.3%	26.5	901
	8	Kennedy Rd	330,674	13,954	\$ 405,523	\$ 10,371	\$ 597,796	\$ 1,543,951	38.7%	23.7	1,117
	2	Milliken	626,241	27,989	\$ 767,993	\$ 20,802	\$ 1,132,125	\$ 3,096,791	36.6%	22.4	2,263
	201	Markham GO Shuttle	25,543	1,150	\$ 31,325	\$ 854	\$ 46,177	\$ 127,188	36.3%	22.2	110
	1	Highway 7	582,994	27,772	\$ 714,957	\$ 20,641	\$ 1,053,943	\$ 3,072,800	34.3%	21.0	1,703
	3	Thornhill - York U.	397,575	23,394	\$ 487,568	\$ 17,387	\$ 718,741	\$ 2,431,240	29.6%	17.0	1,317
	202	Unionville GO Shuttle	30,927	1,734	\$ 37,927	\$ 1,289	\$ 55,910	\$ 191,854	29.1%	17.8	128
	2A	14th Ave	166,052	11,939	\$ 203,638	\$ 8,873	\$ 300,191	\$ 1,320,953	22.7%	13.9	743
	40	Unionville Local	136,980	13,531	\$ 167,986	\$ 10,057	\$ 247,634	\$ 1,497,136	16.5%	10.1	555
	41	Markham Local	99,916	10,432	\$ 122,532	\$ 7,754	\$ 180,629	\$ 1,154,268	15.6%	9.6	418
	9*	Stouffville	23,774	2,878	\$ 29,155	\$ 2,139	\$ 42,979	\$ 318,408	13.5%	8.3	99
	15	Stouffville Local	17,038	3,166	\$ 20,895	\$ 2,353	\$ 30,801	\$ 350,300	8.8%	5.4	102
	522	Markham Community Bus	9,503	3,606	\$ 11,654	\$ 2,680	\$ 17,180	\$ 350,661	4.9%	2.6	33
	215	Stouffville GO Shuttle	596	812	\$ 731	\$ 604	\$ 1,077	\$ 89,849	1.2%	0.7	n/a
	210	Lunch Express	267	385	\$ 327	\$ 286	\$ 483	\$ 42,576	1.1%	0.7	2
	Markham Total		2,890,634	158,856	\$ 3,544,940	\$ 118,064	\$ 5,405,712	\$ 17,370,863	31.1%	18.2	10,503
	TTC 129A	McCowan North	798,406	15,047	\$ 979,129	\$ 11,183	\$ 1,443,368	\$ 2,289,188	63.1%	53.1	3,209
	TTC 17A	Birchmount	60,397	1,682	\$ 74,068	\$ 1,250	\$ 109,186	\$ 255,872	42.7%	35.9	227
	TTC 25D	Don Mills	279,317	8,479	\$ 342,541	\$ 6,302	\$ 504,952	\$ 1,289,966	39.1%	32.9	1,152
	TTC 68	Warden North	267,885	9,895	\$ 328,522	\$ 7,354	\$ 484,286	\$ 1,505,422	32.2%	27.1	1,053
	TTC 224B/C/D	Vic Park North (Woodbine)	212,925	11,662	\$ 261,121	\$ 8,667	\$ 384,928	\$ 1,712,501	22.5%	18.3	927
	TTC 102D	Markham Rd	182,454	9,822	\$ 223,753	\$ 7,300	\$ 329,842	\$ 1,494,296	22.1%	18.6	805
	TTC Total		1,801,384	56,587	\$ 2,209,134	\$ 42,056	\$ 3,256,562	\$ 8,547,245	38.1%	31.8	7,373
	Markham (Miller & TTC) Total		4,692,018	215,443	\$ 5,754,074	\$ 160,120	\$ 8,662,275	\$ 25,918,108	33.4%	21.8	17,876
Vaughan, King	99	Yonge	1,182,608	28,788	\$ 1,450,296	\$ 21,396	\$ 2,137,932	\$ 2,991,834	71.5%	41.1	3,007
	77 (excl.BT)	Hwy 7 - Centre St	817,382	24,726	\$ 1,002,399	\$ 18,377	\$ 1,477,672	\$ 2,569,712	57.5%	33.1	2,972
	5	Clark	432,611	14,194	\$ 530,534	\$ 10,549	\$ 782,079	\$ 1,475,109	53.0%	30.5	1,612
	20	Jane	628,536	22,346	\$ 770,807	\$ 16,608	\$ 1,136,274	\$ 2,322,382	48.9%	28.1	1,622
	360	Maple Express	79,202	4,348	\$ 97,130	\$ 3,232	\$ 200,321	\$ 451,890	44.3%	18.2	306
	4/4A	Major Mackenzie	681,990	29,723	\$ 836,361	\$ 22,091	\$ 1,232,909	\$ 3,089,035	39.9%	22.9	2,129
	23	Thornhill Woods	175,708	9,919	\$ 215,480	\$ 7,372	\$ 317,647	\$ 1,030,873	30.8%	17.7	748
	27	Highway 27	44,173	2,957	\$ 54,172	\$ 2,198	\$ 79,856	\$ 307,311	26.0%	14.9	62
	7	Martin Grove	180,280	12,278	\$ 221,087	\$ 9,125	\$ 325,912	\$ 1,276,021	25.5%	14.7	665
	13	Islington Ave	94,549	7,225	\$ 115,951	\$ 5,370	\$ 170,927	\$ 750,895	22.8%	13.1	348
	12	Pine Valley	78,092	7,183	\$ 95,768	\$ 5,339	\$ 141,176	\$ 746,554	18.9%	10.9	257
	22	King City	68,422	7,371	\$ 83,910	\$ 5,478	\$ 123,694	\$ 711,982	17.4%	9.3	254
	10	York U. (Woodbridge)	88,853	11,058	\$ 108,965	\$ 8,219	\$ 160,629	\$ 1,149,256	14.0%	8.0	207
	11	Woodbridge	30,785	4,664	\$ 37,753	\$ 3,466	\$ 55,653	\$ 484,684	11.5%	6.6	125
	28	Zenway-Hwy.27	5,187	1,127	\$ 6,361	\$ 838	\$ 9,377	\$ 117,168	8.0%	4.6	62
	Vaughan Total		4,588,378	187,909	\$ 5,626,974	\$ 139,656	\$ 8,352,060	\$ 19,474,703	42.9%	24.4	63,295
	TTC 35D	Jane	432,685	8,086	\$ 530,625	\$ 6,009	\$ 782,213	\$ 1,230,092	63.6%	53.5	1,670
	TTC 160	Bathurst N.	251,316	5,309	\$ 308,202	\$ 3,945	\$ 454,332	\$ 807,635	56.3%	47.3	814
	TTC 105	Dufferin N.	535,777	13,167	\$ 657,052	\$ 9,786	\$ 968,583	\$ 2,003,207	48.4%	40.7	1,915
	TTC 165D	Weston Road N.	427,171	11,525	\$ 523,863	\$ 8,565	\$ 772,245	\$ 1,753,352	44.0%	37.1	1,491
	TTC 107C/D/B/F	Keele N.	867,620	24,547	\$ 1,064,009	\$ 18,244	\$ 1,568,494	\$ 3,734,471	42.0%	35.3	3,003
	TTC 37D	Islington	48,463	2,934	\$ 59,433	\$ 2,181	\$ 87,612	\$ 446,363	19.6%	16.5	166
	TTC Total		2,563,032	65,567	\$ 3,143,184	\$ 48,731	\$ 4,633,478	\$ 9,975,119	46.5%	39.1	9,059
	Vaughan (CanAr & TTC) Total		7,151,410	253,476	\$ 8,770,159	\$ 188,387	\$ 12,985,538	\$ 29,449,823	44.1%	28.2	72,354

	YRT Route #	Route Name	Boardings 2008	Revenue Hours	Farebox Revenue	Advertising Revenue	Total Operating Revenues	Total Direct Oper. Expenses	Rev / Cost	Boardings / Rev Hour	Avg Wkday Boardings
Richmond Hill	88	Bathurst	744,556	24,239	\$ 913,089	\$ 18,015	\$ 1,346,017	\$ 2,014,702	66.8%	30.7	2,390
	91/91A/340*	Bayview South / Express	1,131,605	31,384	\$ 1,387,748	\$ 23,325	\$ 2,045,728	\$ 3,216,921	63.6%	36.1	3,669
	243	Redstone GO Shuttle	41,629	1,433	\$ 51,051	\$ 1,065	\$ 75,256	\$ 160,602	46.9%	29.0	140
	85	16th Ave/Rutherford	1,070,979	49,003	\$ 1,313,399	\$ 36,419	\$ 1,936,127	\$ 5,490,690	35.3%	21.9	3,906
	90	Leslie	356,689	17,060	\$ 437,427	\$ 12,679	\$ 644,826	\$ 1,911,573	33.7%	20.9	1,415
	240	Mill Pond GO Shuttle	31,187	1,738	\$ 38,246	\$ 1,292	\$ 56,380	\$ 194,718	29.0%	17.9	140
	241	Bev Acres GO Shuttle	19,938	1,214	\$ 24,452	\$ 902	\$ 36,045	\$ 136,000	26.5%	16.4	53
	87	Langstaff Local	227,587	14,317	\$ 279,102	\$ 10,641	\$ 411,435	\$ 1,604,240	25.6%	15.9	938
	82	Newkirk	115,311	8,199	\$ 141,412	\$ 6,093	\$ 208,460	\$ 918,637	22.7%	14.1	487
	83	Trench	235,933	16,952	\$ 289,337	\$ 12,599	\$ 426,522	\$ 1,899,490	22.5%	13.9	1,259
	86	Weldrick	190,545	14,235	\$ 233,675	\$ 10,580	\$ 344,469	\$ 1,595,038	21.6%	13.4	777
	242	N Richvale GO Shuttle	11,028	1,095	\$ 13,524	\$ 814	\$ 19,936	\$ 122,742	16.2%	10.1	47
	89	RH Community Bus	39,584	4,877	\$ 48,544	\$ 3,625	\$ 71,560	\$ 474,314	15.1%	8.1	142
	81	Inspiration	12,486	1,533	\$ 15,312	\$ 1,139	\$ 22,572	\$ 171,772	13.1%	8.1	66
	84	Oak Ridges	48,544	7,137	\$ 59,532	\$ 5,305	\$ 87,758	\$ 689,417	12.7%	6.8	163
	244	Beaver Creek/Commerce Valley Local	4,937	1,928	\$ 6,054	\$ 1,433	\$ 8,924	\$ 215,988	4.1%	2.6	36
	Richmond Hill Total		4,282,537	196,344	\$ 5,251,905	\$ 145,926	\$ 7,742,017	\$ 20,816,843	37.2%	21.8	15,562
Aurora	33/33A	Wellington	77,630	6,839	\$ 95,202	\$ 5,083	\$ 140,340	\$ 660,628	21.2%	11.4	402
	32	Aurora South	84,202	9,904	\$ 103,262	\$ 7,361	\$ 152,222	\$ 956,661	15.9%	8.5	413
	31	Aurora North	17,739	2,516	\$ 21,755	\$ 1,870	\$ 32,069	\$ 243,045	13.2%	7.1	62
	34	Industrial Parkway	10,812	2,576	\$ 13,260	\$ 1,914	\$ 19,547	\$ 248,790	7.9%	4.2	27
	Aurora Total		190,384	21,835	\$ 233,478	\$ 16,228	\$ 344,178	\$ 2,109,124	16.3%	8.7	904
Newmarket, East Gwillimbury, Georgina	55/55B	Davis Dr.	365,150	12,880	\$ 447,803	\$ 9,573	\$ 660,122	\$ 1,244,136	53.1%	28.4	1,330
	GO Rte 69	Sutton GO Bus	60,927	10,255	\$ 74,718	\$ 7,622	\$ 110,145	\$ 258,341	42.6%	5.9	164
	56	Gorham-Eagle	127,462	8,174	\$ 156,313	\$ 6,075	\$ 230,427	\$ 789,565	29.2%	15.6	478
	57/57A	Mulock Dr.	159,429	11,871	\$ 195,516	\$ 8,823	\$ 288,218	\$ 1,146,657	25.1%	13.4	679
	98	Yonge North	304,004	24,374	\$ 372,816	\$ 18,115	\$ 549,582	\$ 2,384,139	23.1%	12.5	521
	222	Aur-Newm GO Shuttle	13,402	1,156	\$ 16,436	\$ 859	\$ 24,229	\$ 111,620	21.7%	11.6	76
	52	Holland Landing Loc	69,628	6,523	\$ 85,389	\$ 4,848	\$ 125,875	\$ 630,051	20.0%	10.7	270
	51	Keswick Local	60,965	6,805	\$ 74,765	\$ 5,058	\$ 110,214	\$ 657,340	16.8%	9.0	327
	44	Bristol-London	46,535	6,876	\$ 57,068	\$ 5,110	\$ 84,126	\$ 560,388	15.0%	6.8	210
	53	Woodspring-Clearmeadow	44,568	5,726	\$ 54,656	\$ 4,256	\$ 80,571	\$ 553,082	14.6%	7.8	287
	54	Bayview North	47,797	7,192	\$ 58,616	\$ 5,345	\$ 86,409	\$ 694,745	12.4%	6.6	192
	223	Newmarket GO Shuttle	6,396	999	\$ 7,844	\$ 742	\$ 11,564	\$ 96,463	12.0%	6.4	32
	58/58A	Leslie North	24,475	4,301	\$ 30,015	\$ 3,197	\$ 44,247	\$ 415,487	10.6%	5.7	96
	520/521	Newmarket Community Bus	15,676	4,386	\$ 19,224	\$ 3,260	\$ 28,339	\$ 426,569	6.6%	3.6	61
		Newmarket, E.Gwill, Georgina Total		1,346,415	111,518	\$ 1,651,181	\$ 82,882	\$ 2,434,064	\$ 9,968,580	24.4%	12.1
Viva	blue	Yonge Corridor	4,900,602	100,699	N/A	N/A	\$ 8,033,294	\$ 11,021,831	72.9%	48.7	15,351
	pink	Finch-Unionville	577,339	17,587	N/A	N/A	\$ 946,400	\$ 1,924,966	49.2%	32.8	2,044
	purple	Highway 7 Corridor	1,967,597	83,557	N/A	N/A	\$ 3,225,377	\$ 9,145,536	35.3%	23.5	5,121
	green	Markham North-South Link	196,622	11,384	N/A	N/A	\$ 322,312	\$ 1,246,065	25.9%	17.3	707
	orange	Vaughan North-South Link	768,394	47,309	N/A	N/A	\$ 1,259,587	\$ 5,178,121	24.3%	16.2	2,105
		Viva Total		8,410,555	260,537	N/A	N/A	\$ 13,786,970	\$ 28,516,519	48.3%	32.3
	YRT/VIVA SYSTEM TOTAL		26,073,319	1,059,153	\$ 21,660,796	\$ 787,177	\$ 45,955,043	\$ 116,778,997	39.4%	24.6	136,747

Notes:
Total Operating Revenues include advertising revenues
Total Direct Operating Costs include operating and associated administrative costs
Avg weekday boardings from November 2008
School specials included in regular routes
Revenues assume an average fare/boarding of \$1.79
Revenue hours include recovery hours and interline deadhead hrs, but not garage deadhead, or 3-hour minimums