



# York Region Transit

## 2007 Conventional Transit Performance Review

Transit Committee

May 8, 2008

Reference Agenda Item D1

# YRT System Performance Highlights 2007



- ❑ 18.2 million revenue trips - increased 6.6% over 2006.



- ❑ Average weekday revenue trips - peaked at 73,700 (Oct '07).



- ❑ 1,003,000 revenue hours - increased 0.8% over 2006.



- ❑ Revenues = \$42.7 million / Operating Cost = \$107.7 million.



- ❑ Revenue/Cost Ratio – 40%.

# Review Based on Industry Standard Performance Indicators



## ❑ Financial Performance

- ❑ Revenue/Cost Ratio
- ❑ Cost/Revenue Hour
- ❑ Average Fare (Passenger Revenue/Passenger Trips)
- ❑ Costs/Capita (Service Area Population)
- ❑ Costs/Passenger

# Review Based on Industry Standard Performance Indicators



## ❑ Service Utilization

- ❑ Ridership (Revenue Passengers)
- ❑ Passengers/Capita
- ❑ Passengers/Hour

## ❑ Service Provision

- ❑ Revenue Vehicle Hours/Capita

# YRT System Evaluation Elements



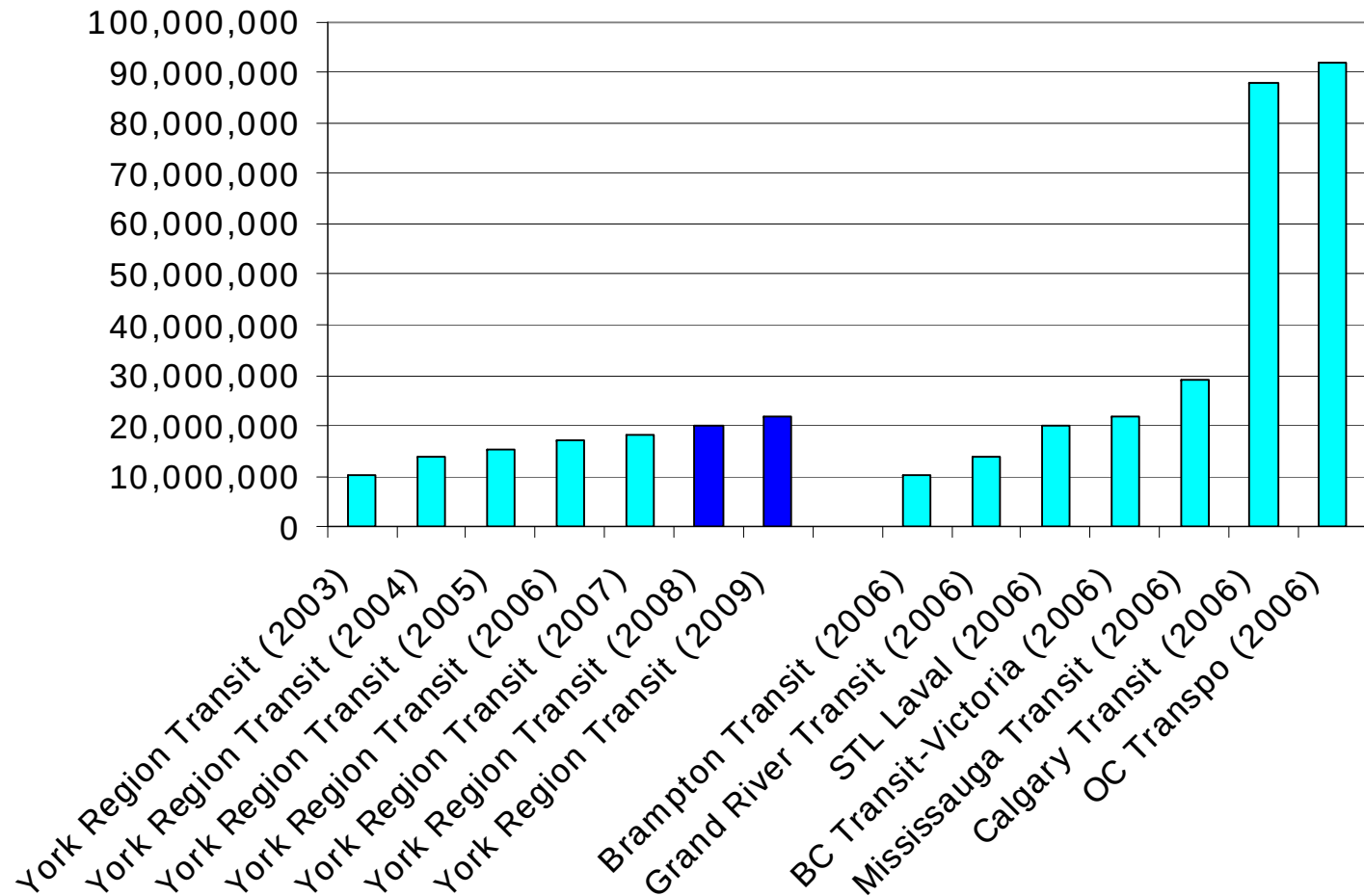
## ❑ Trend Analysis

- ❑ Five years between 2003-2007 (2008 & 2009 budget)

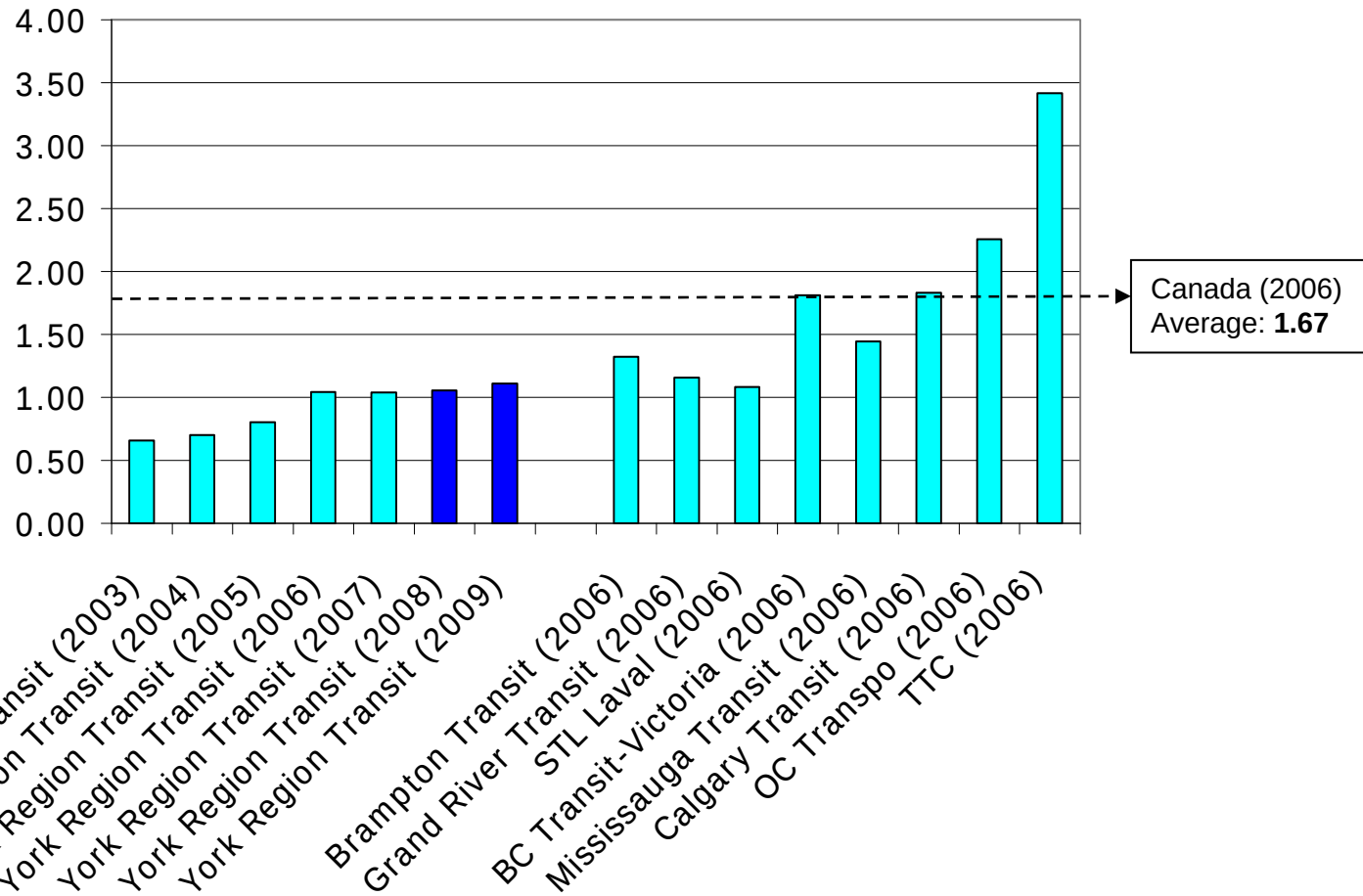
## ❑ Peer group (2006 latest CUTA data):

- ❑ 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)
- ❑ BC Transit - Victoria (fleet size)
- ❑ Calgary Transit (LRT, 1 million+ population)

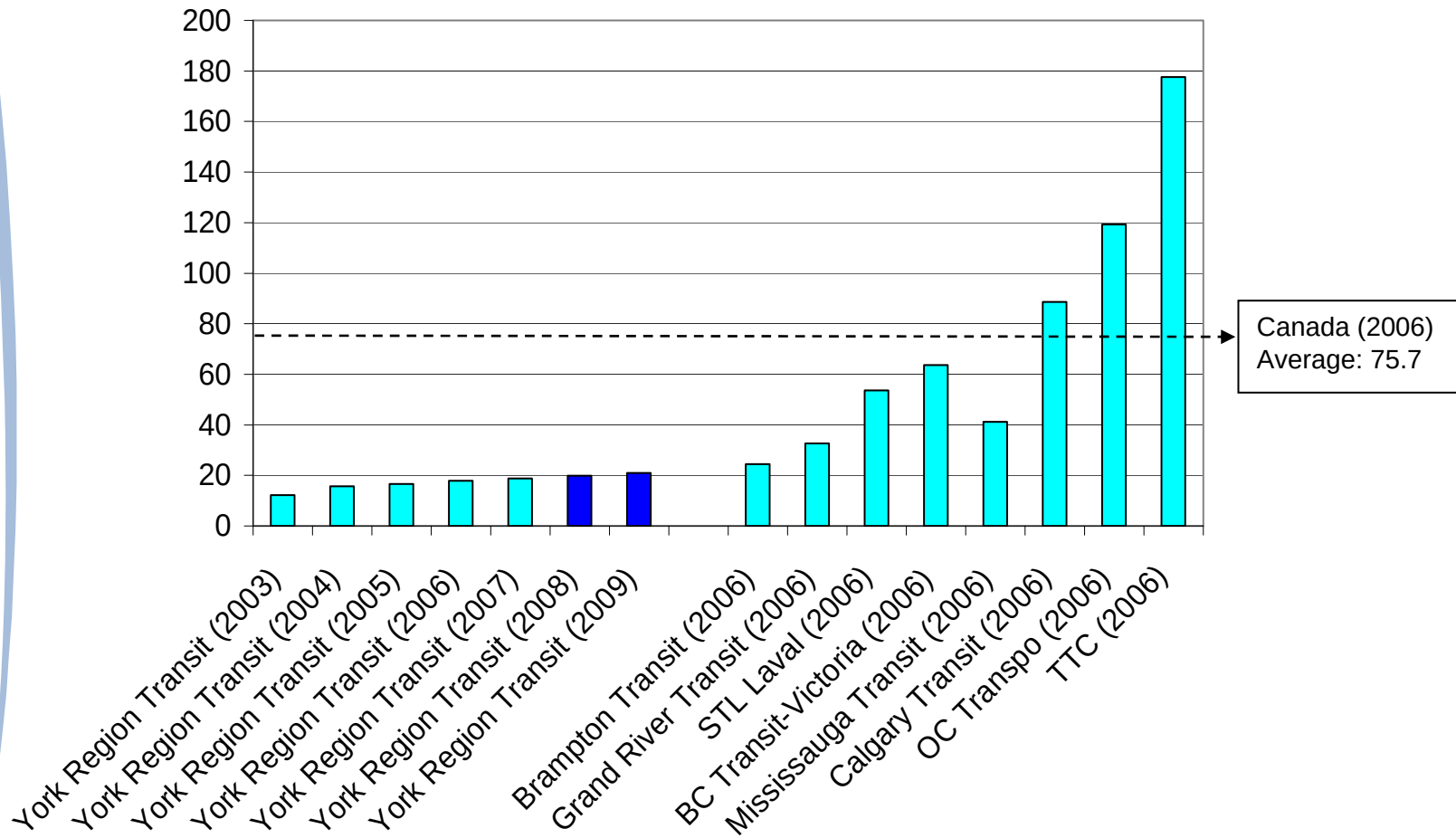
# YRT demonstrating one of the highest ridership growth rates in Canada



# Since amalgamation, revenue hours per capita has doubled

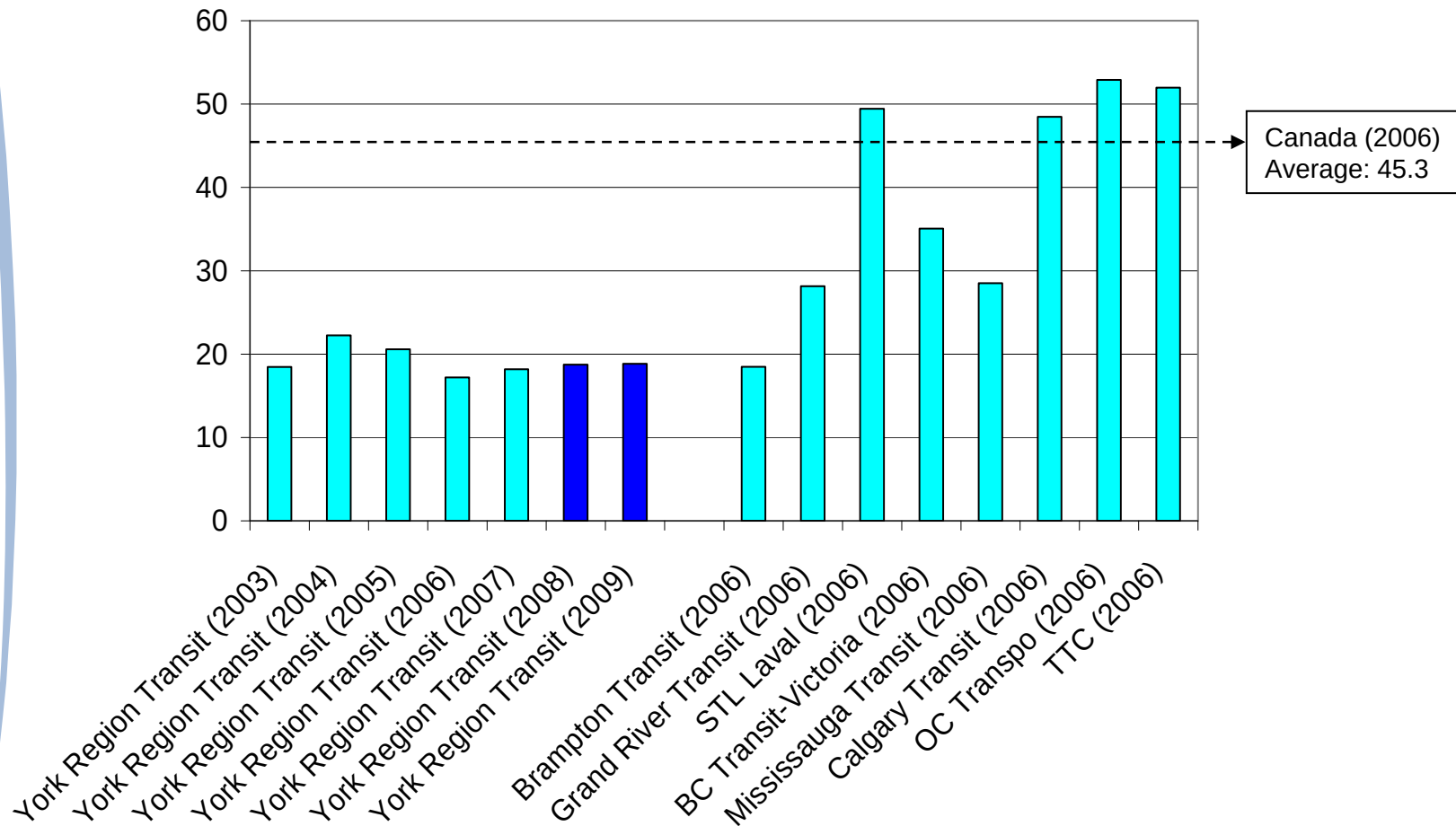


# Passengers per capita have almost doubled since amalgamation

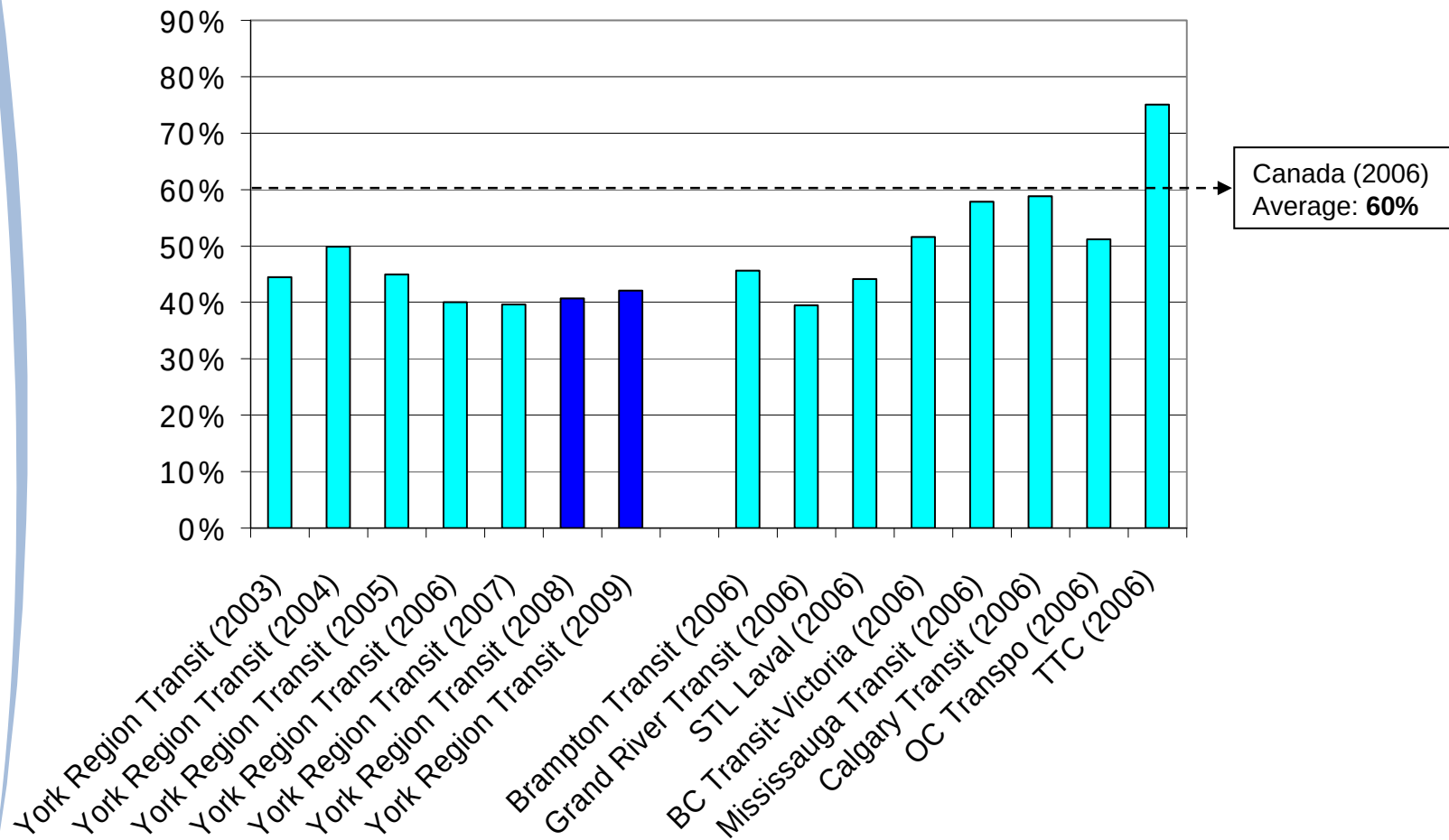




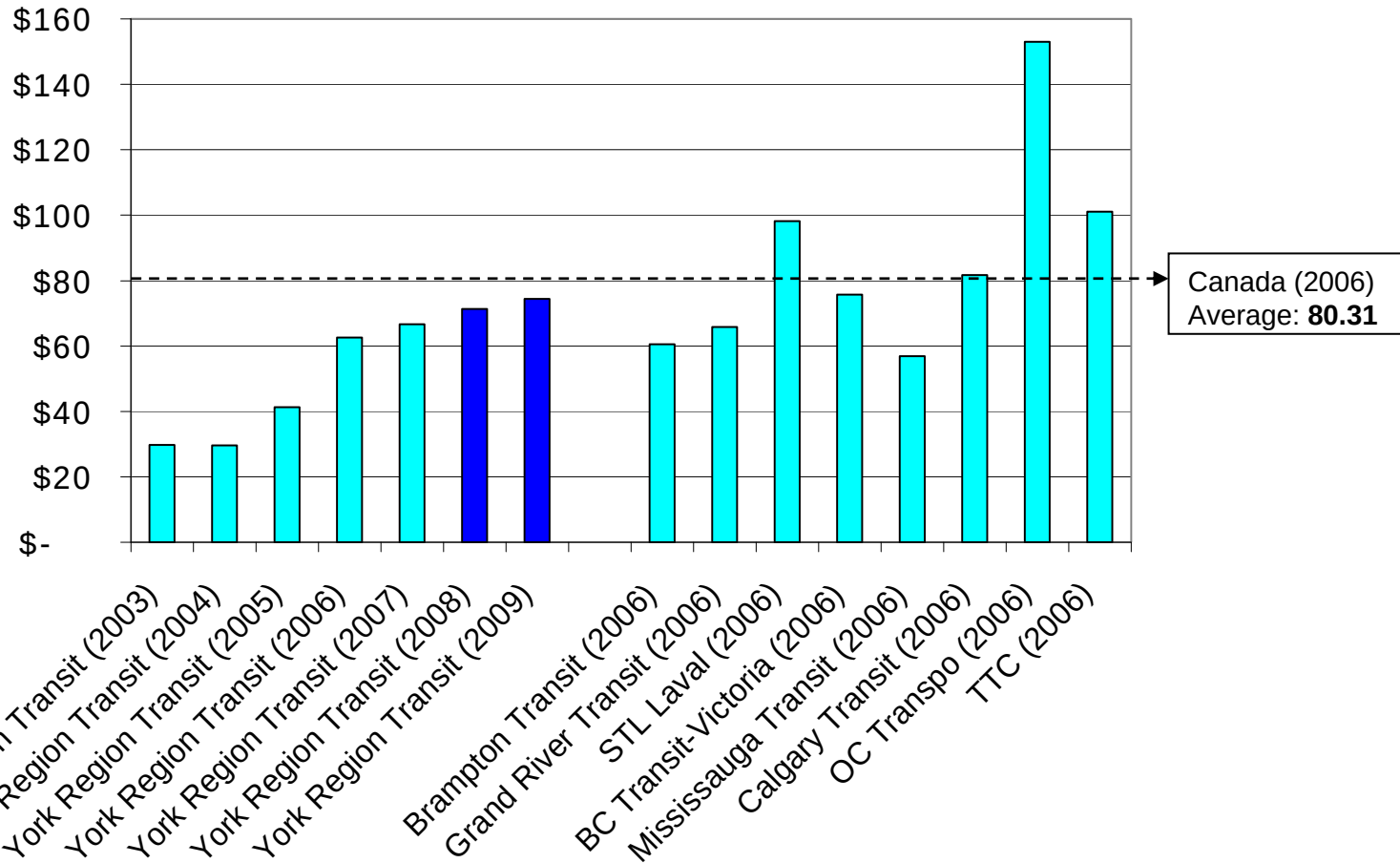
# YRT achieved just under 18 passengers per revenue hour in 2007



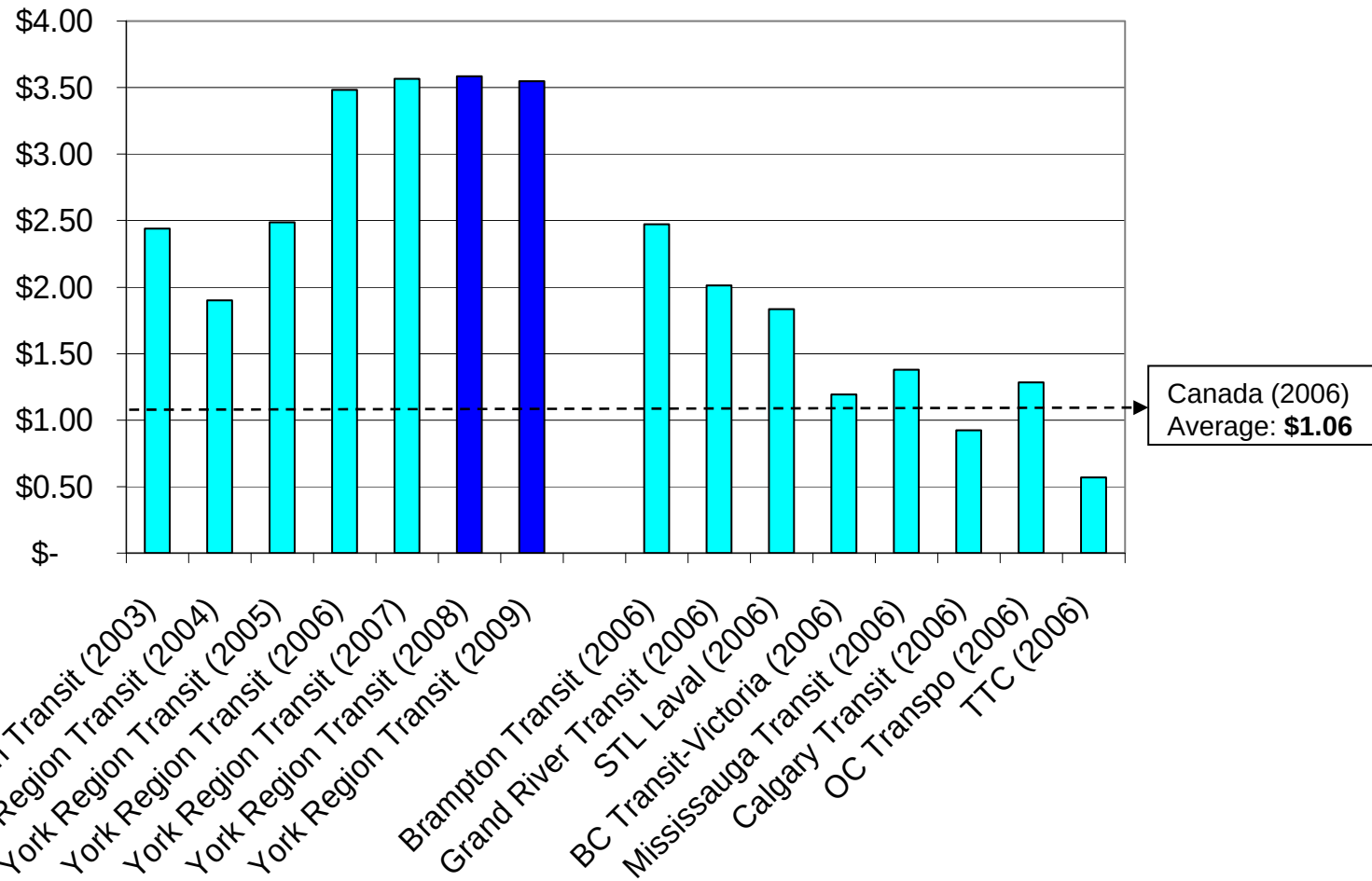
# YRT's revenue-cost ratio is set to surpass the 40% threshold level



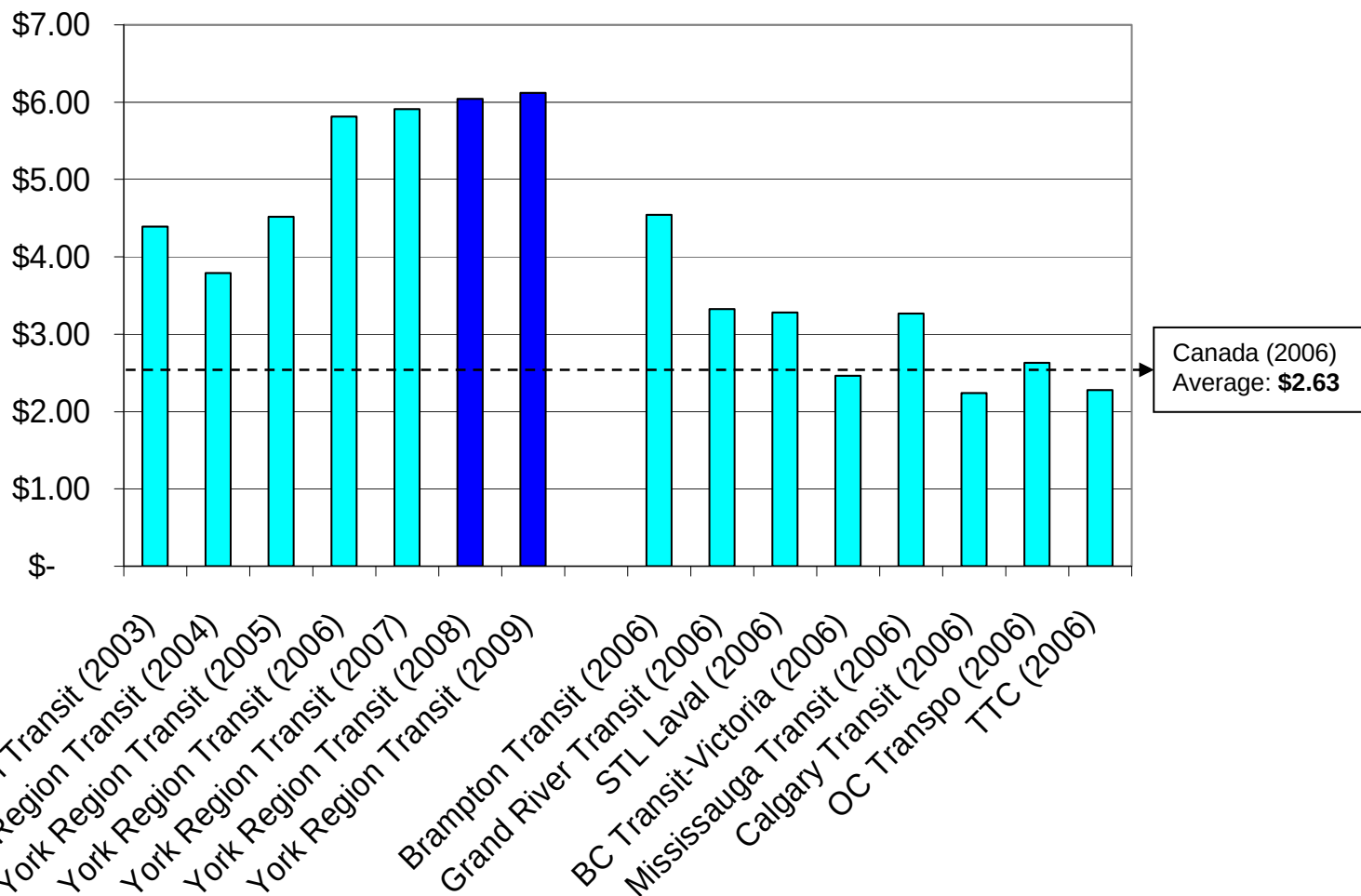
# Net cost per capita has increased to \$67 in 2007



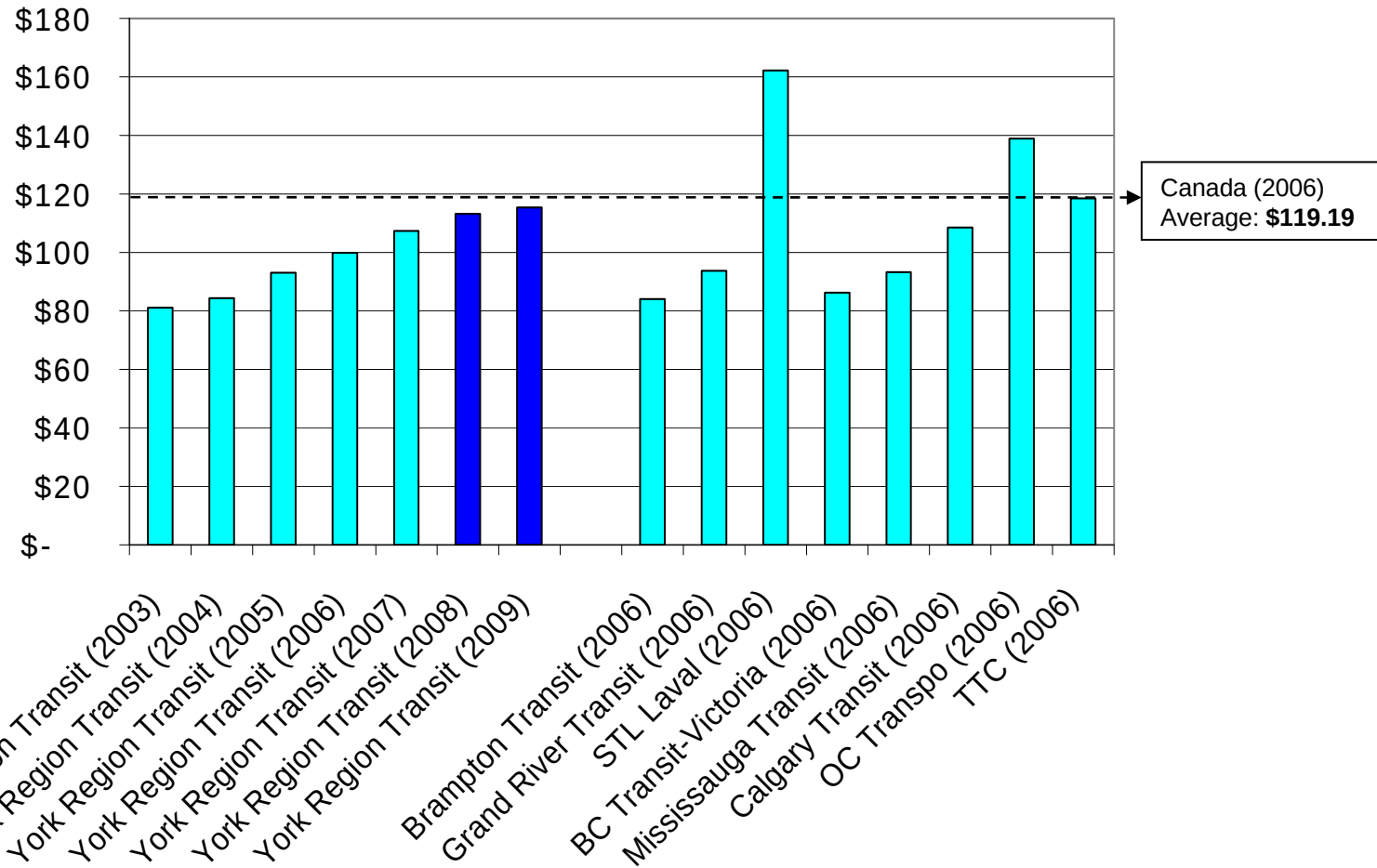
# Net cost per passenger has increased to \$3.56 in 2007



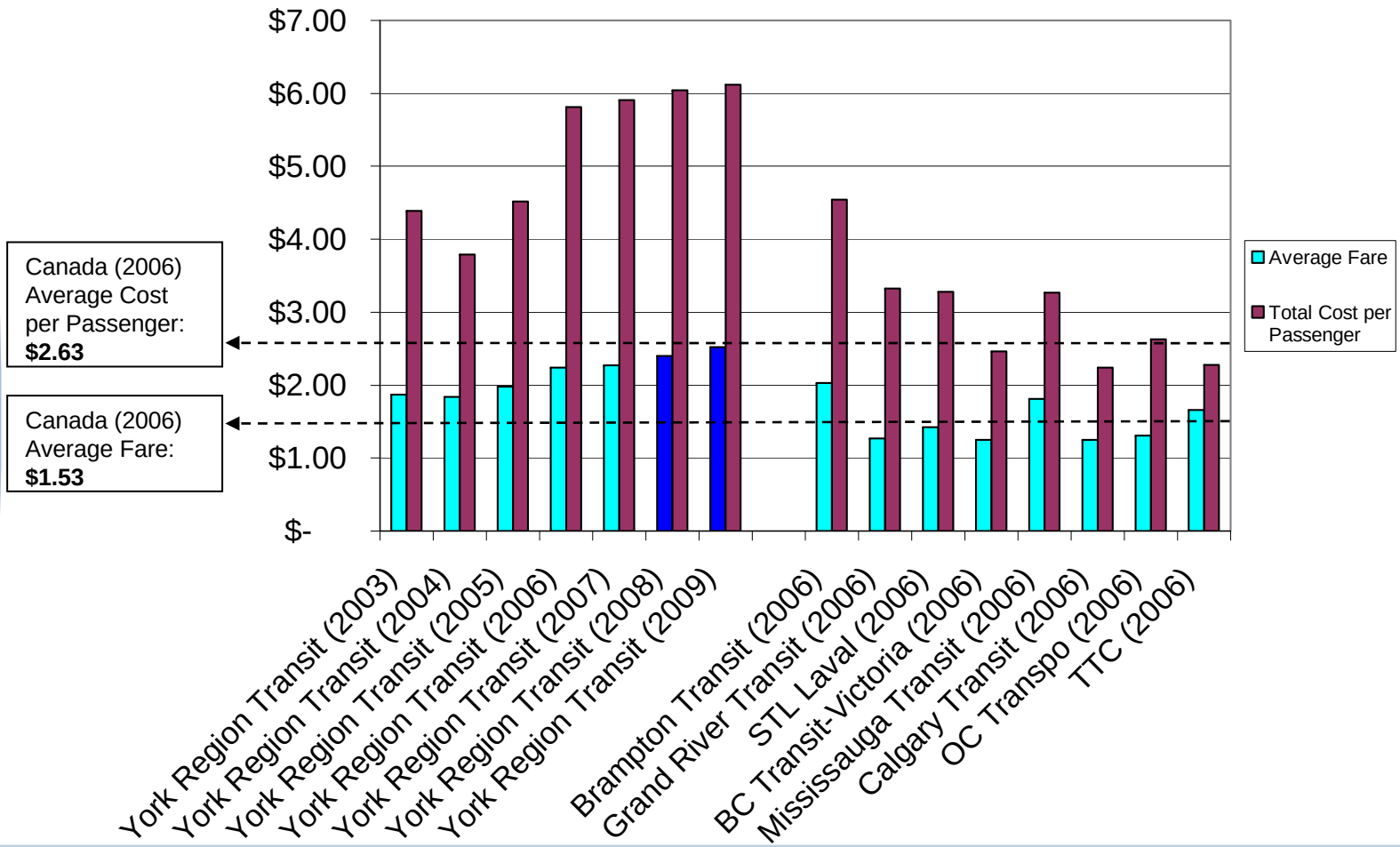
# Total cost per passenger has increased to \$5.91 in 2007



# Total cost per revenue hour has increased to \$107.36 in 2007



# YRT's average fare in 2007 was highest among its peers



# Summary



- ❑ Impressive ridership gains - direct result of introduction of Viva, population/employment growth and marketing efforts.
- ❑ Ridership growth continues to outpace rate of general population growth.
- ❑ Expenditures/capita remains below average – need for continued investment.
- ❑ Challenges – Increase transit market share
  - Manage operating costs (r/c ratio)
  - Cost per passenger
  - Passengers per revenue hour



