
York Region Transit (YRT/Viva) 2011 Overview

Presentation to
Transportation Services
Committee

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June 13, 2012

Agenda

- YRT/Viva today
- Existing Key Performance Indicators (KPI)
- System performance
- New Key Performance Indicators (KPI)
- 2013 financial pressures
- Next steps



Transit system lifecycle



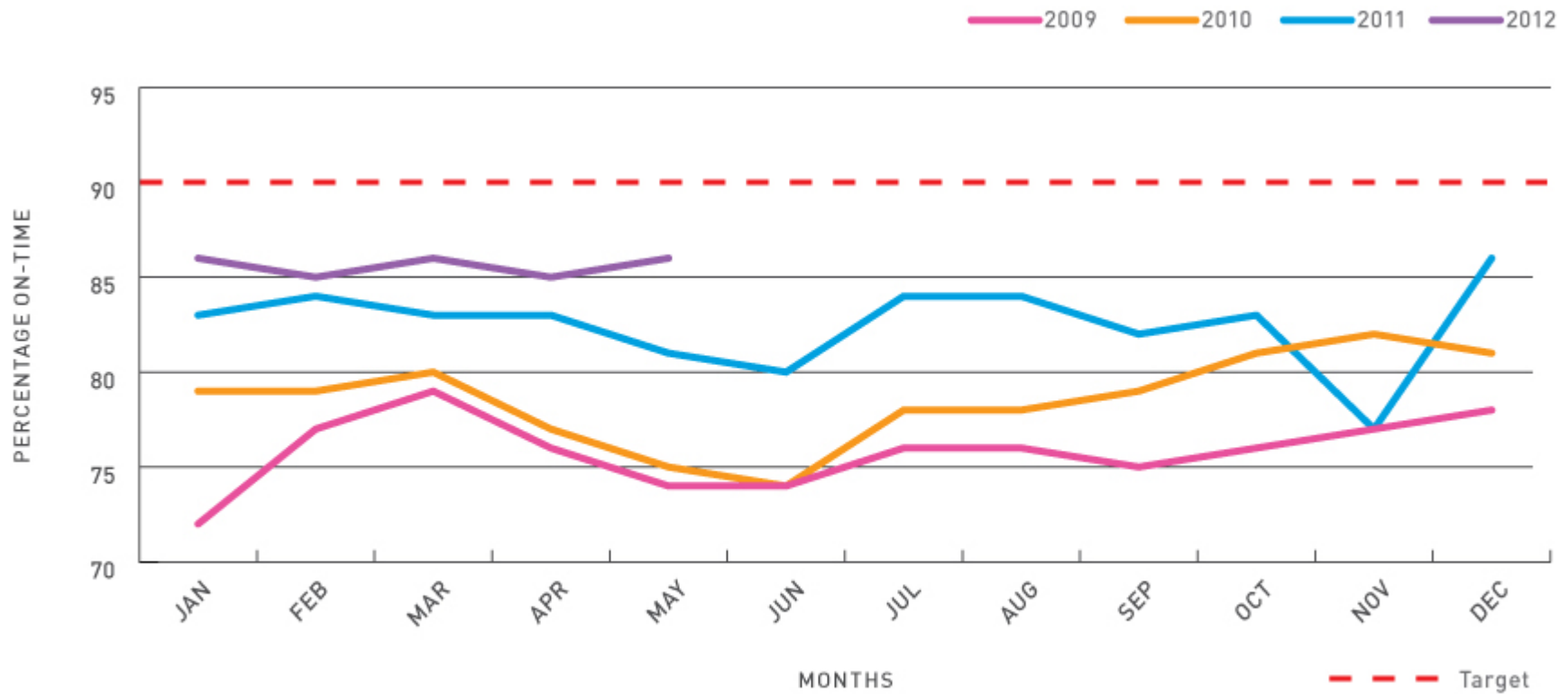
YRT/Viva today



- 122 YRT/Viva routes
 - 5 Viva BRT routes
 - 19 YRT base routes
 - 31 YRT local routes
 - 11 TTC routes
 - 37 High School Specials
 - 10 GO Shuttles
 - 5 Express routes
 - 3 Community Bus routes
 - 1 GO Bus route
- 451 YRT/Viva buses
- 27 Mobility Plus buses
- 63 Mobility Plus contracted sedans and mini-vans

On-time performance

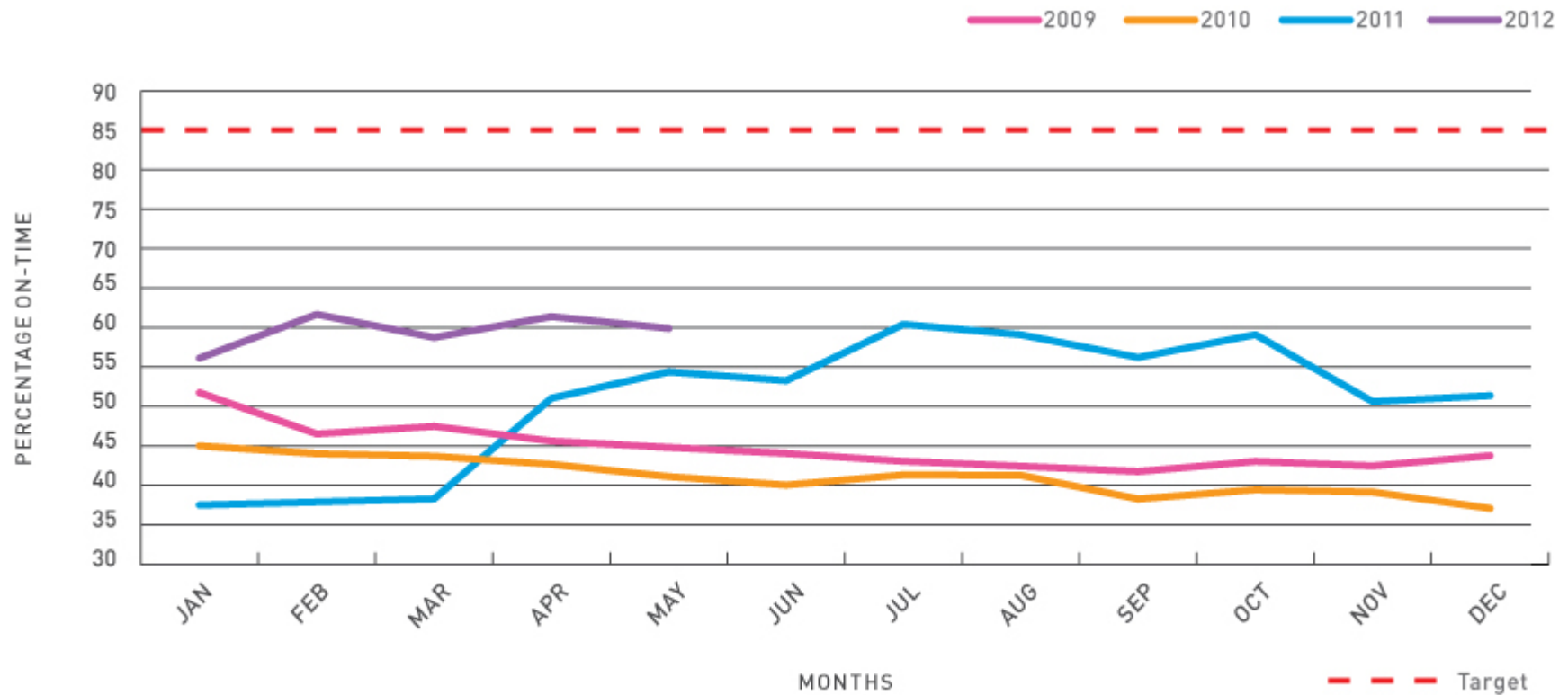
Trip start time (conventional)



Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012

On-time performance

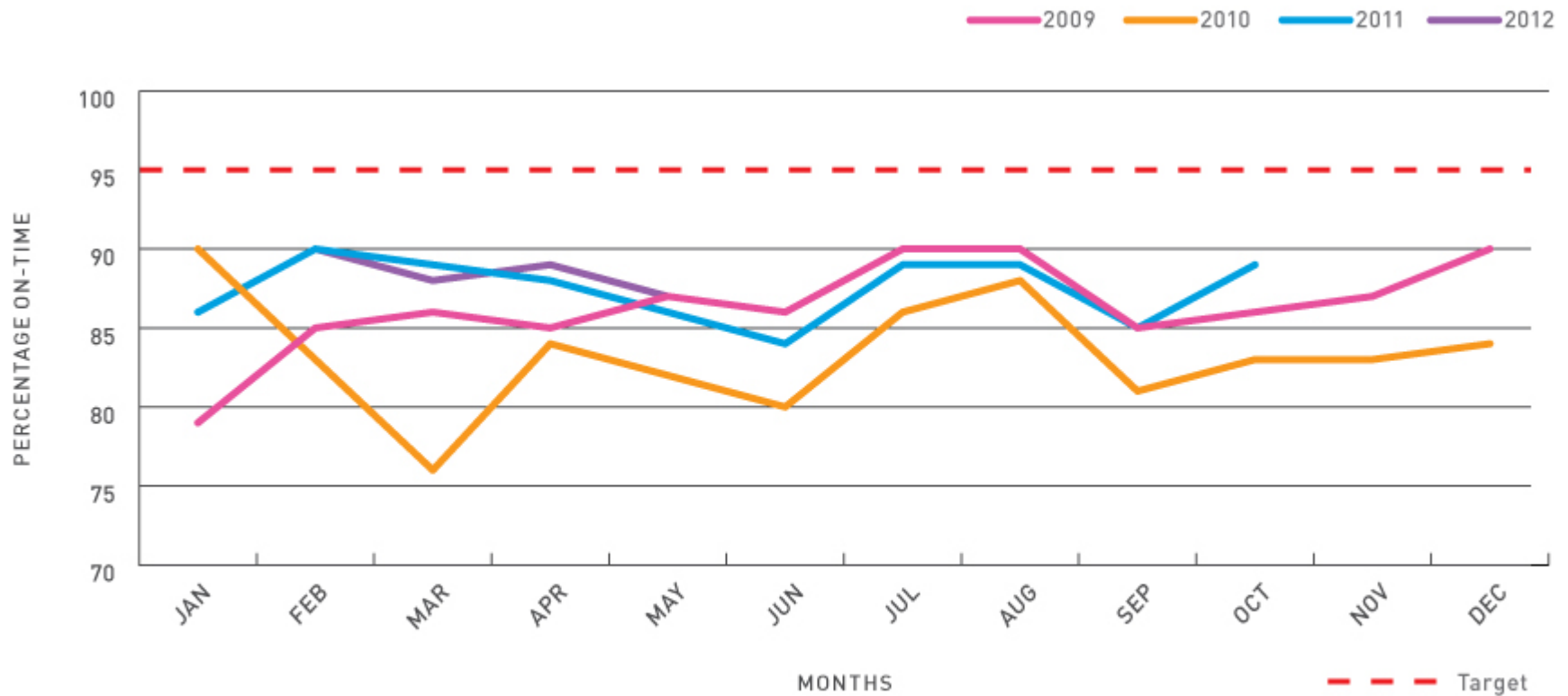
Trip arrival time (conventional)



Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012

On-time performance

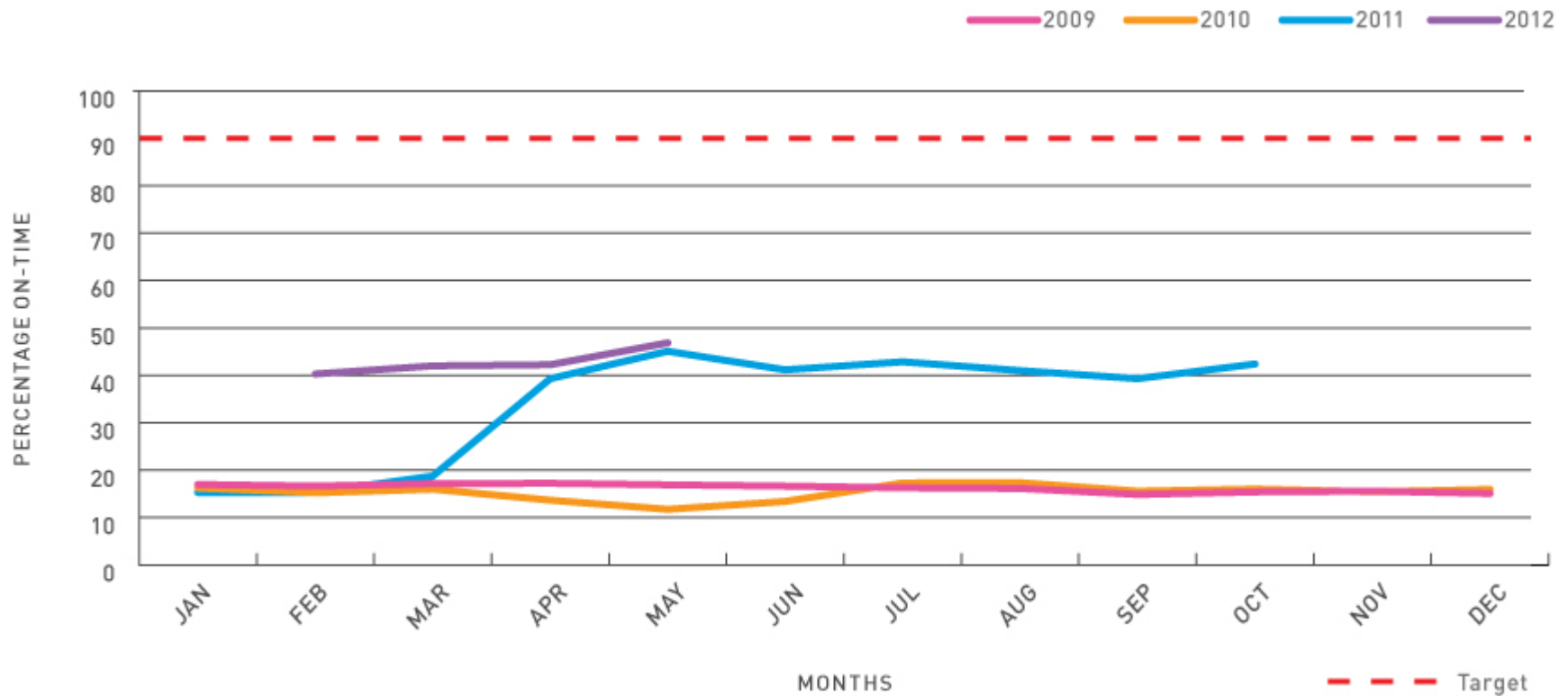
Trip start time (Viva)



Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012

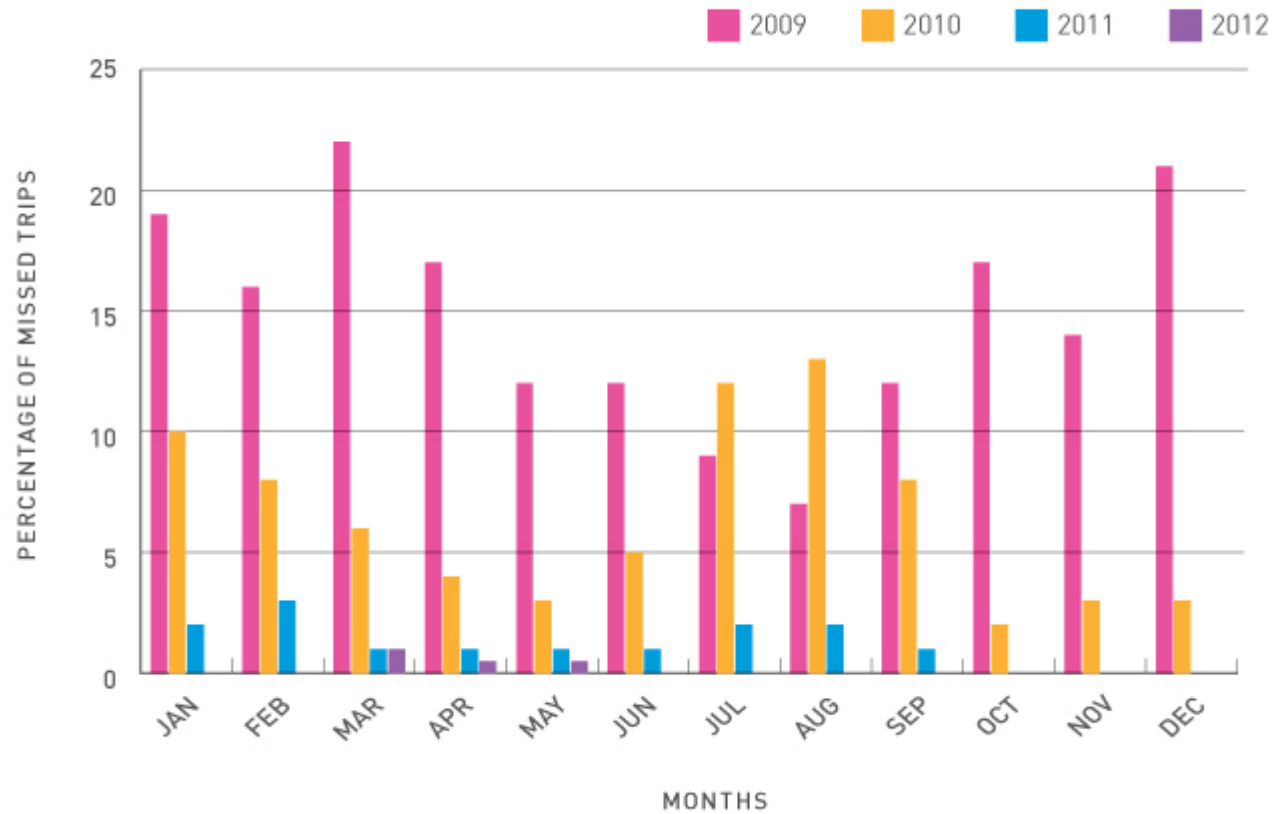
On-time performance

Trip arrival time (Viva)



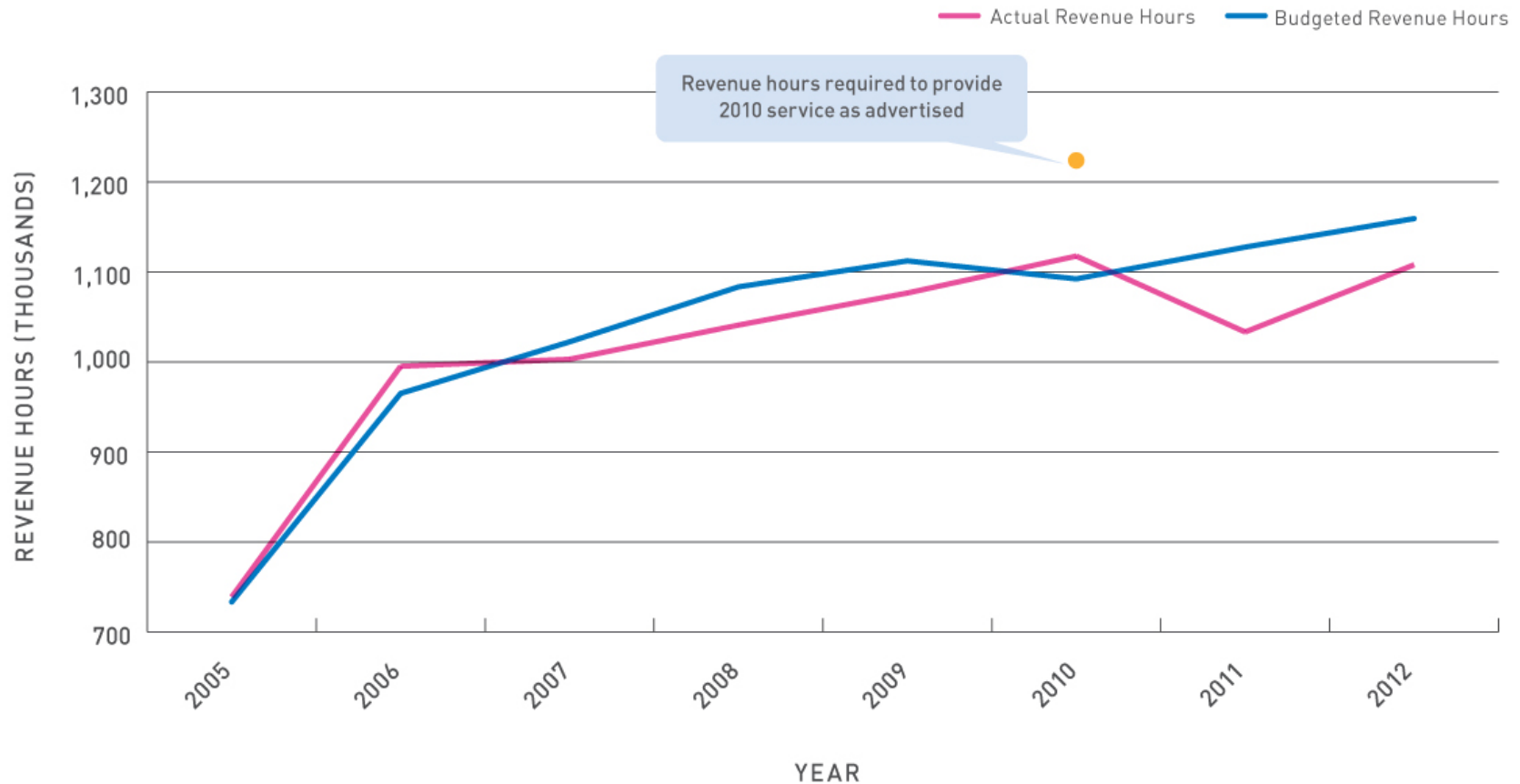
Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012

Missed trips



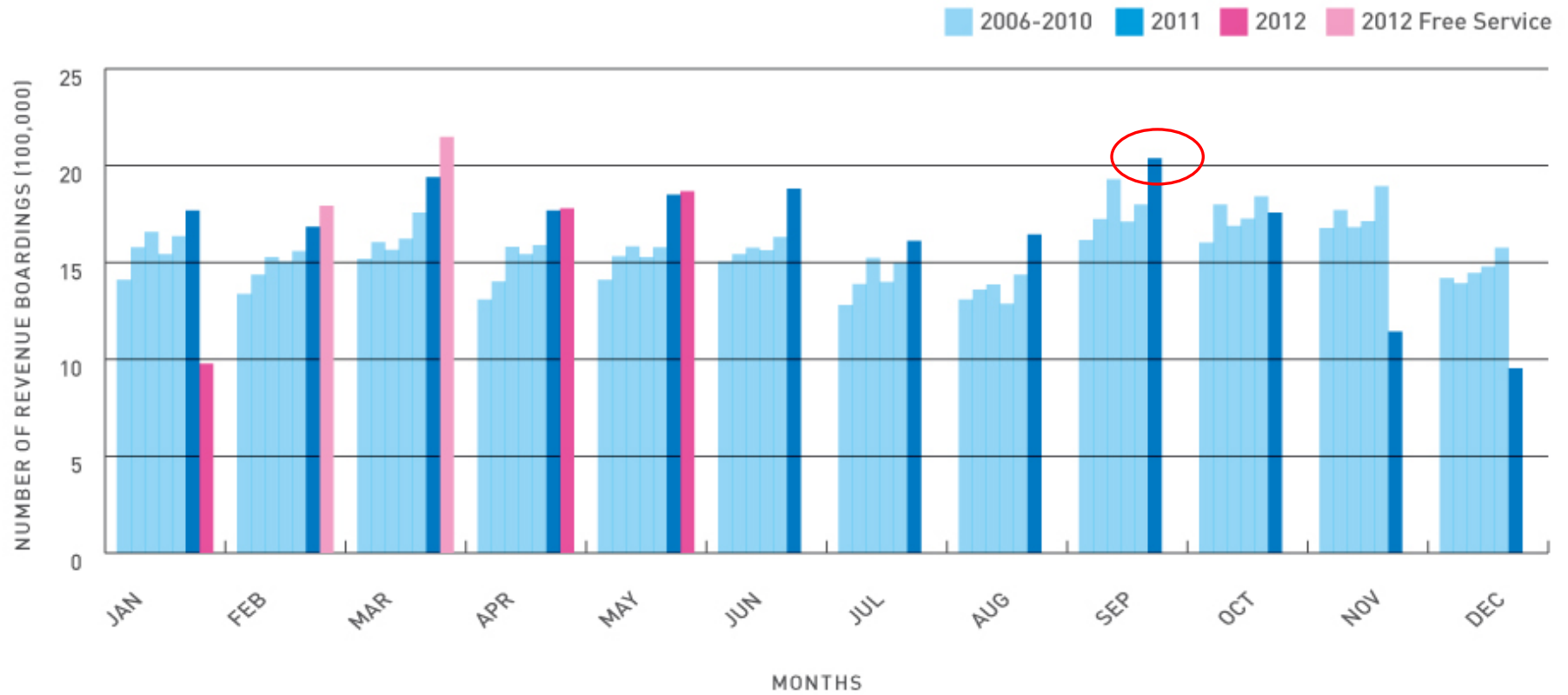
Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012

Revenue service hours (actual vs. budget)



Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012

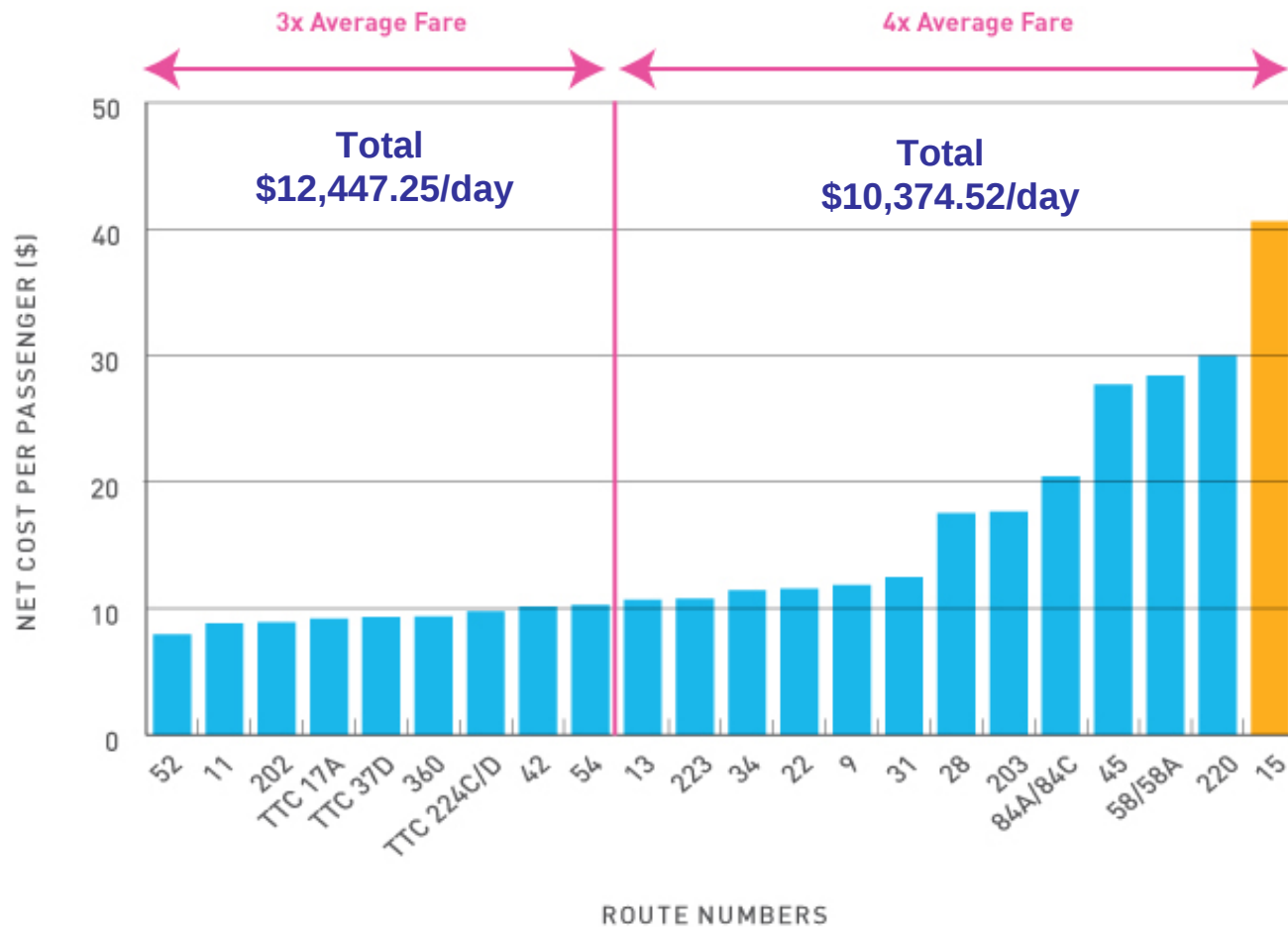
Revenue ridership



Note: YRT/Viva Bus Operator strike Oct. 24, 2011 to Feb. 3, 2012
May 2012 revenue ridership is an estimate

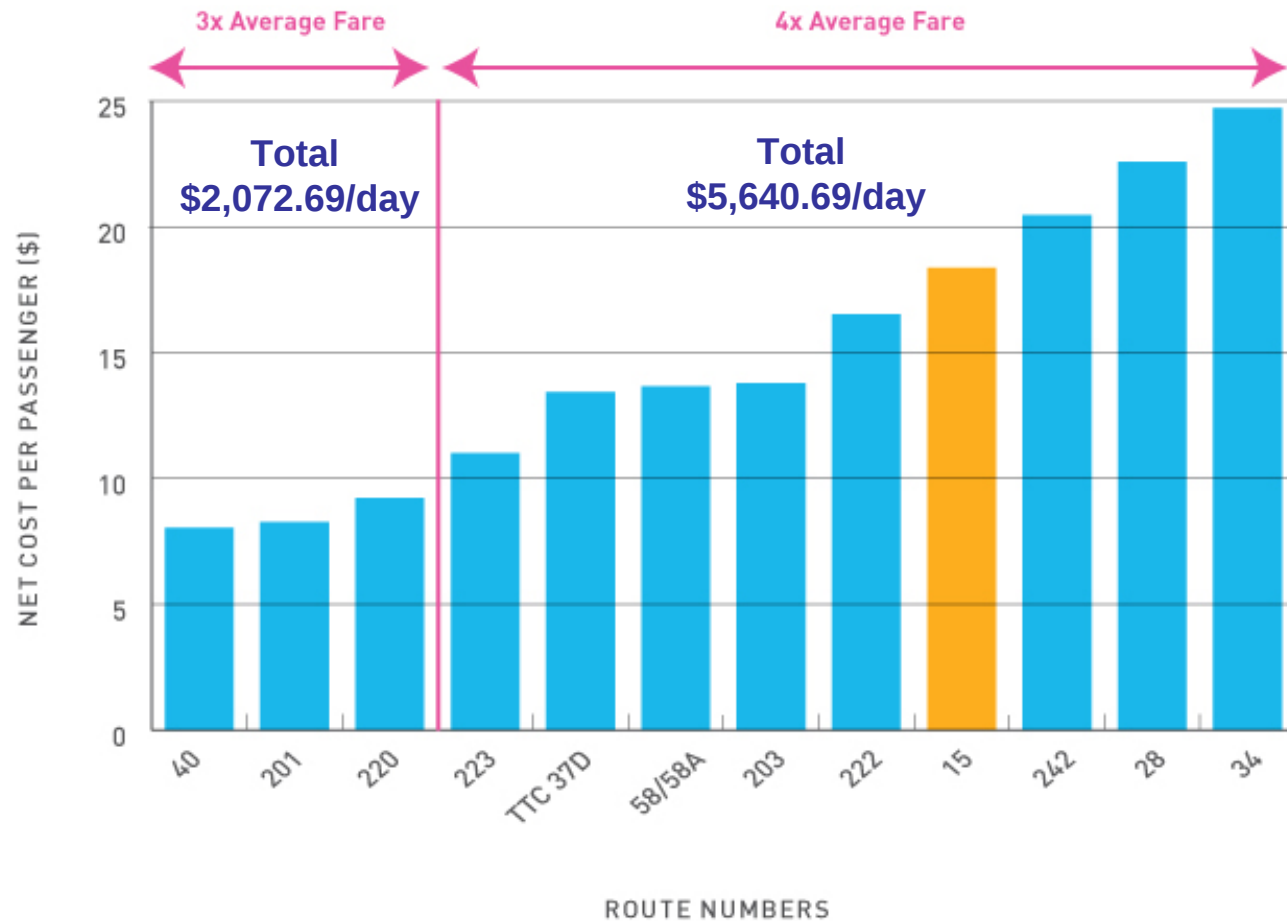
Net cost per passenger

Peak period (February 2010)



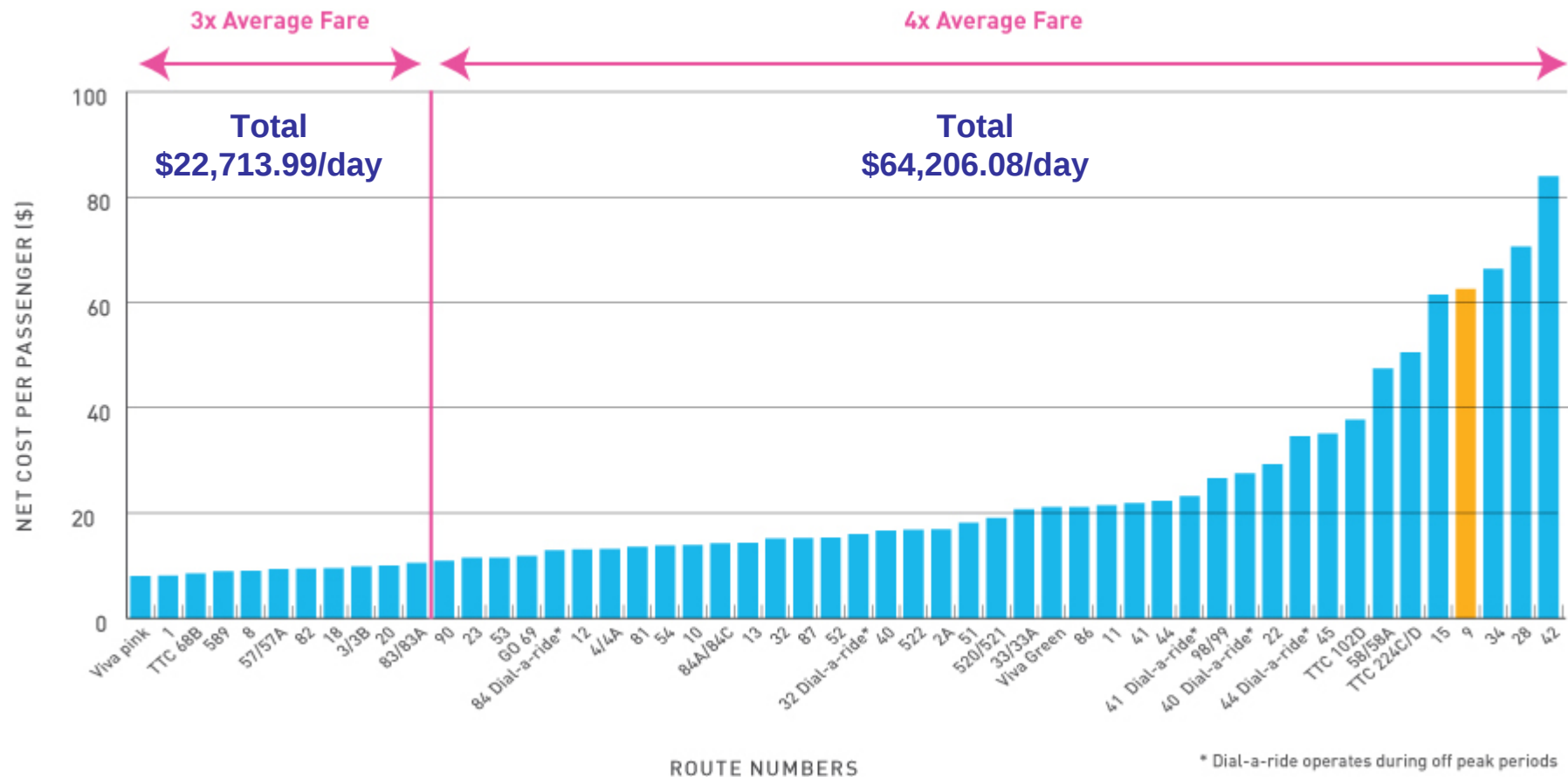
Net cost per passenger

Peak period (October 2011)



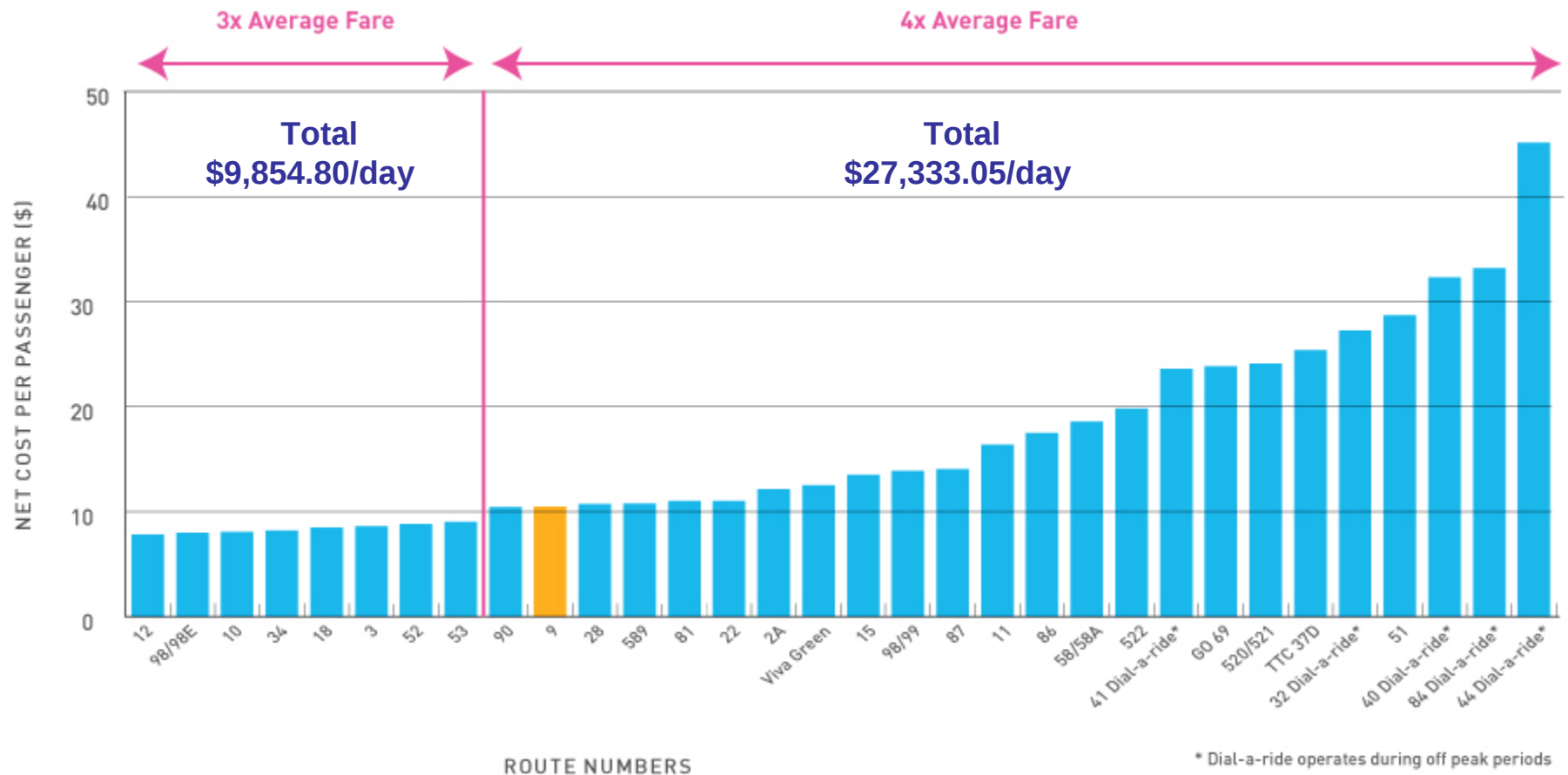
Net cost per passenger

Off peak period (February 2010)



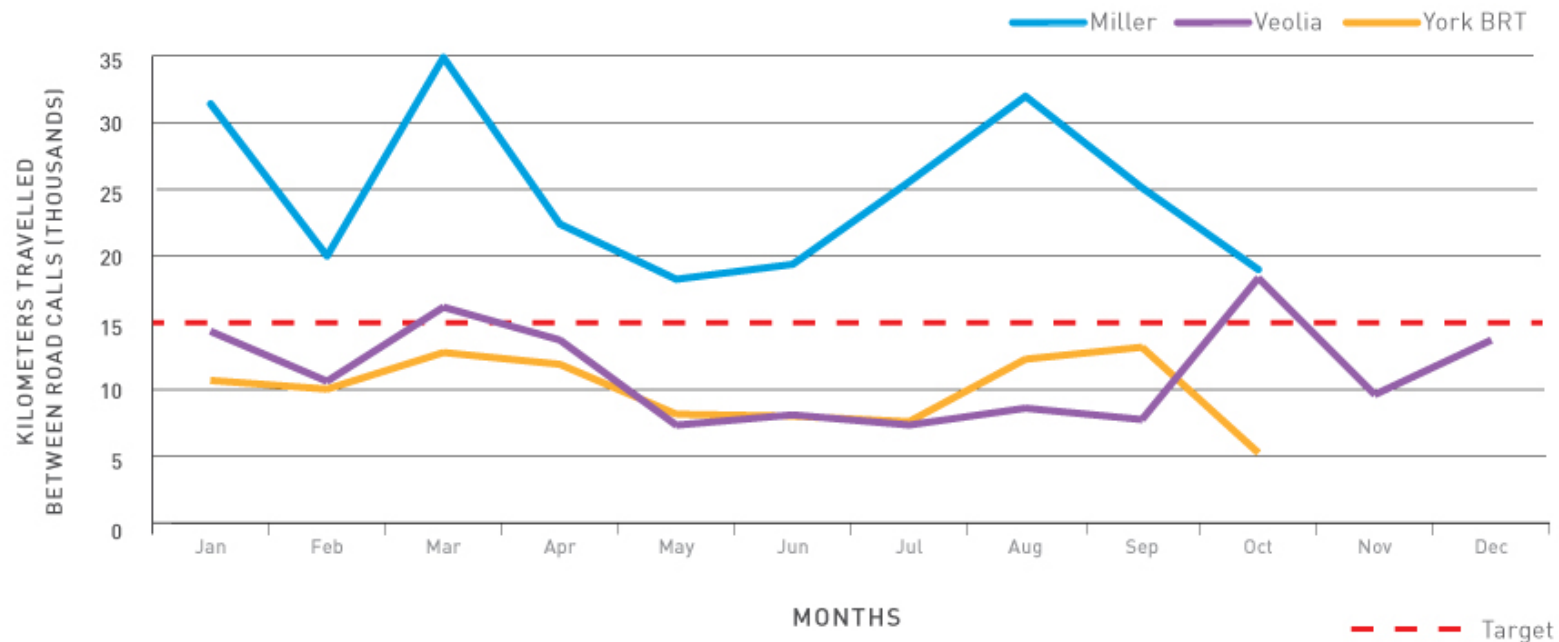
Net cost per passenger

Off peak period (October 2011)



2011 mean distance between failures

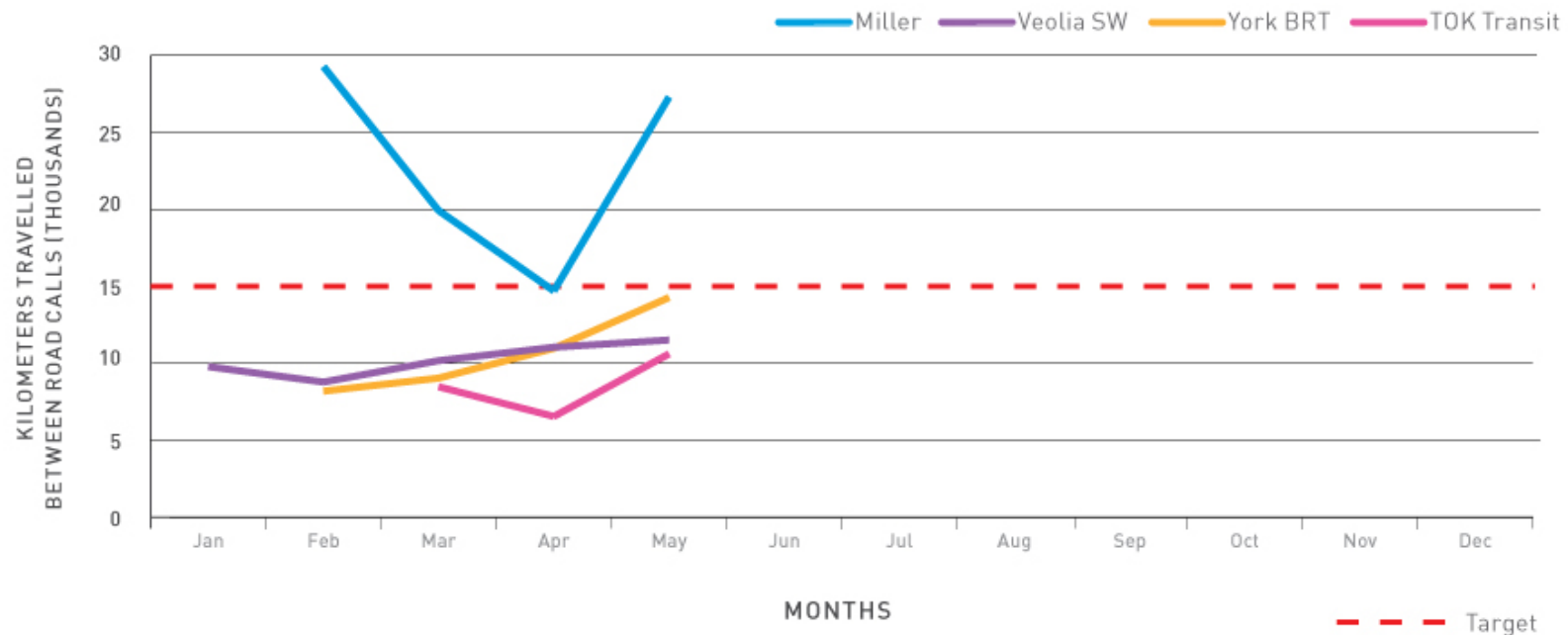
Mean Distance Between Failures: The average distance a bus fleet will operate (in-service) before experiencing a mechanical breakdown.



Note: Some data is not available for November and December 2011 due to the bus operator strike.

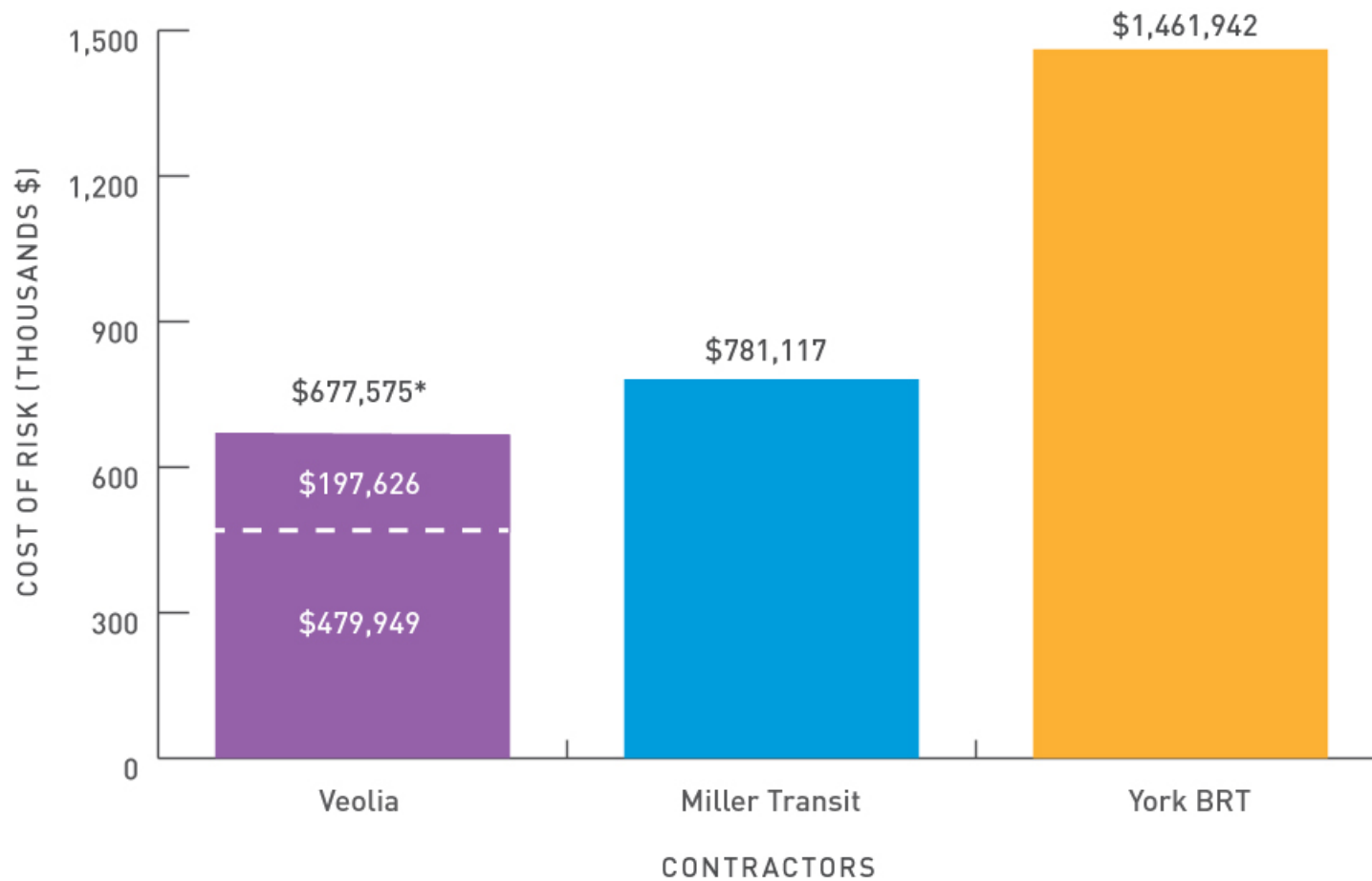
2012 mean distance between failures

Mean Distance Between Failures: The average distance a bus fleet will operate (in-service) before experiencing a mechanical breakdown.



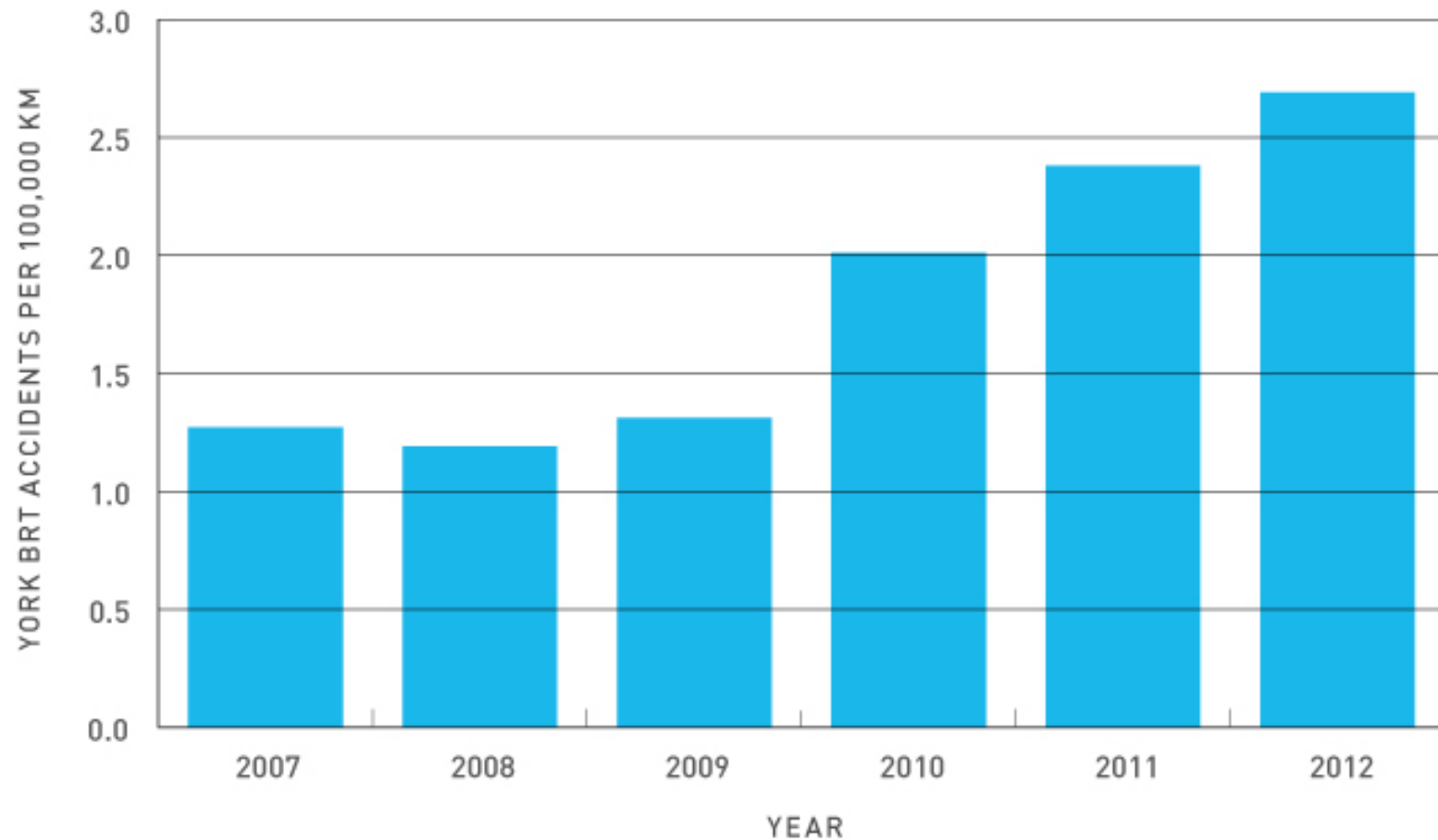
Note: Miller and York BRT data is not available for January 2012 due to the bus operator strike.
TOK Transit began operating full service in March 2012.

Claims cost summary



* Veolia began operating in August 2010. Total is annualized over 24 months.

York BRT accident rate



2013 budget pressures

YRT/Viva

❑ Base service	\$3.0 million
❑ Fuel volume	\$2.7 million
❑ Revenue service hour increase	\$2.5 million
❑ Mobility Plus	\$2.0 million
❑ North/South link	\$1.8 million
❑ TOK Transit	\$1.6 million
❑ York BRT Services	\$1.0 million
❑ TTC contract	\$1.0 million
❑ Waste and recycling contract	\$0.5 million
❑ Rapidway operations	\$0.5 million
Total	\$16.6 million

Corporate

❑ Construction mitigation	\$4.5 million
❑ Fuel price escalation	\$2.1 million
Total	\$6.6 million

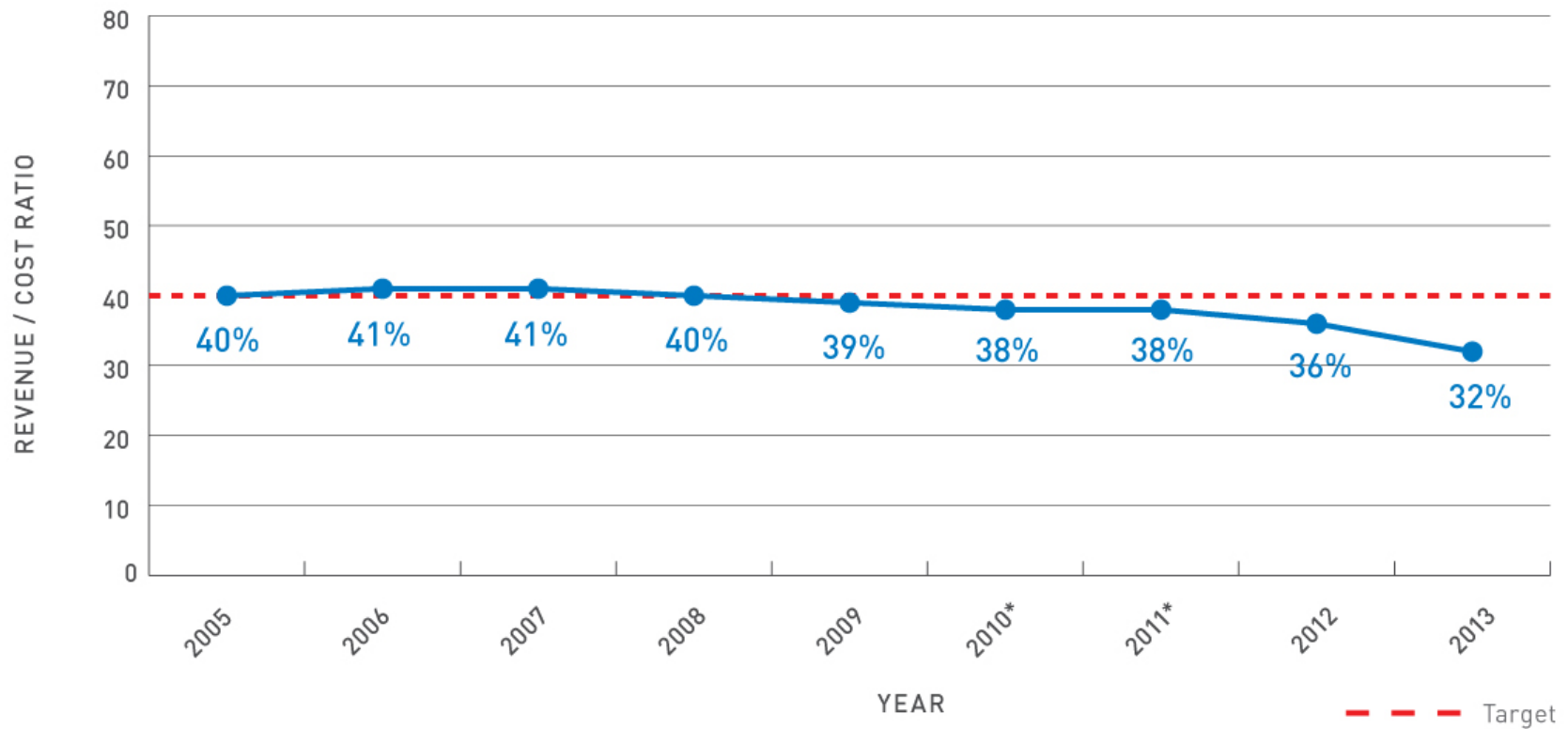
2013 budget savings

YRT/Viva

❑ Annual service changes	\$2.00 million
❑ Route integration	\$0.53 million
❑ Anti-idling Program	\$0.25 million
❑ Community Bus deadhead hours	\$0.10 million
❑ Mobility Plus deadhead hours	\$0.10 million
❑ Mobility Plus Family of Services	\$0.05 million
❑ 40-foot buses on Viva blue	\$0.05 million
Total	\$3.08 million

Budget pressures	\$23.2 million
Less budget savings	<u>\$3.08 million</u>
Net pressure	\$20.12 million

Revenue/Cost ratio



*No fare increase in 2005, 2010 and 2011.

Next steps

September

- ❑ Presentation on the 2013 Annual Service Plan
- ❑ Two-year York BRT contract extension
- ❑ Consideration of 2013 fare options

October/November

- ❑ Facility Strategy
- ❑ Anti-idling Program

