

Transit Services Operating

Overview

Public transit services in York Region are divided into three programs:

- Conventional transit services
- Specialized (Mobility Plus) services
- Bus rapid transit (BRT) services

The conventional transit program is administered by York Region Transit (YRT) staff, and delivered through five operations and maintenance contracts with private sector companies.



The specialized transit (Mobility Plus) program is also administered by YRT staff. This service for the transportation of persons with disabilities is delivered through a combination of buses that are operated by YRT employees, and buses, vans, minivans and sedans operated by private sector companies.



Bus rapid transit (BRT) services will begin operation in September, 2005. An operations and maintenance contractor is in the process of being procured, and is expected to be on board in early 2005. The contract will involve the operation of 85 buses in four designated corridors, and will also be administered by YRT staff.



The subject business plan is divided into three sections: conventional and specialized transit services; rapid transit services; and a consolidation of the two.

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Services That We Provide

York Region Transit (YRT) provides conventional and specialized transit services in York Region.

Conventional Transit

YRT provides conventional transit services in the Aurora, East Gwillimbury, Georgina, King, Markham, Newmarket, Richmond Hill, Vaughan and Whitchurch-Stouffville areas. YRT currently owns 241 conventional transit buses that are maintained and operated by several different private contractors. The Toronto Transit Commission (TTC), under contract to YRT, extends service on a number of north-south routes across Steeles Avenue into Markham, Richmond Hill and Vaughan. In conjunction with Brampton Transit, YRT also operates an inter-lined transit service along Highway 7 and Centre Street between the Finch subway station and Brampton.



In 2003, YRT carried over 10 million passenger trips, an impressive 22% increase over the previous year. This figure equates to approximately 48,000 passenger trips on an average weekday. In 2004, YRT carried 13.8 million passenger trips. YRT has experienced the highest ridership growth rate in the GTA in the past four years and one of the highest in Canada (as per Canadian Urban Transit Association statistics).

Ridership in 2005 is expected to reach approximately 14.8 million, which includes passengers on the new bus rapid transit (BRT) services. The BRT services will begin operation in September, 2005.

Specialized Transit

YRT provides specialized transit services to persons with disabilities throughout the Region. YRT Mobility Plus makes use of a variety of service delivery options including in-house operated buses (YRT drivers using specialized transit vehicles), non-dedicated contract service (sedan and mini-van taxis) and dedicated contracted services (mini-vans, vans and small buses). YRT currently owns 24 specialized vehicles, of which 9 are leased to private contractors.



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There are over 10,000 persons with disabilities registered with YRT Mobility Plus. In 2003, there were 210,862 Mobility Plus trips of which 54,271 (including attendants) were on the dedicated service and 156,591 (including attendants), non-dedicated. In 2004, YRT Mobility Plus carried 251,100 passengers and in 2005, the ridership projection is approximately 290,000 passengers.

	2001	2002	2003	2004	2005
Costs * (\$000s)	2,676	4,186	5,435	6,100	7,907
Revenue+ (\$000s)	(261)	(388)	(463)	(558)	(580)
Net (\$000s)	2,415	3,798	4,972	5,542	7,327

* Gross costs including 10% administration costs less occupancy and debt charges and contribution to reserves

+ Revenue excluding donations and lease recoveries

Significant growth is expected in the demand for specialized transit in 2005, 2006 and 2007. Decisions are required on whether to attempt to curtail the growth by tightening the eligibility criteria, capping the number of rides or other measures. Currently, Mobility Plus does not charge an additional fare to cross the boundary into Toronto (south of Steeles to Hwy 401). This additional fare would help to reduce the net cost per trip for the distance traveled beyond the York Region border. Further discussions are required on possible cost containment measures.

Rapid Transit

A fleet of 85 new Bus Rapid Transit (BRT) vehicles will begin operation in the fall of 2005, representing a new era in the delivery of public transit services in the Region of York.

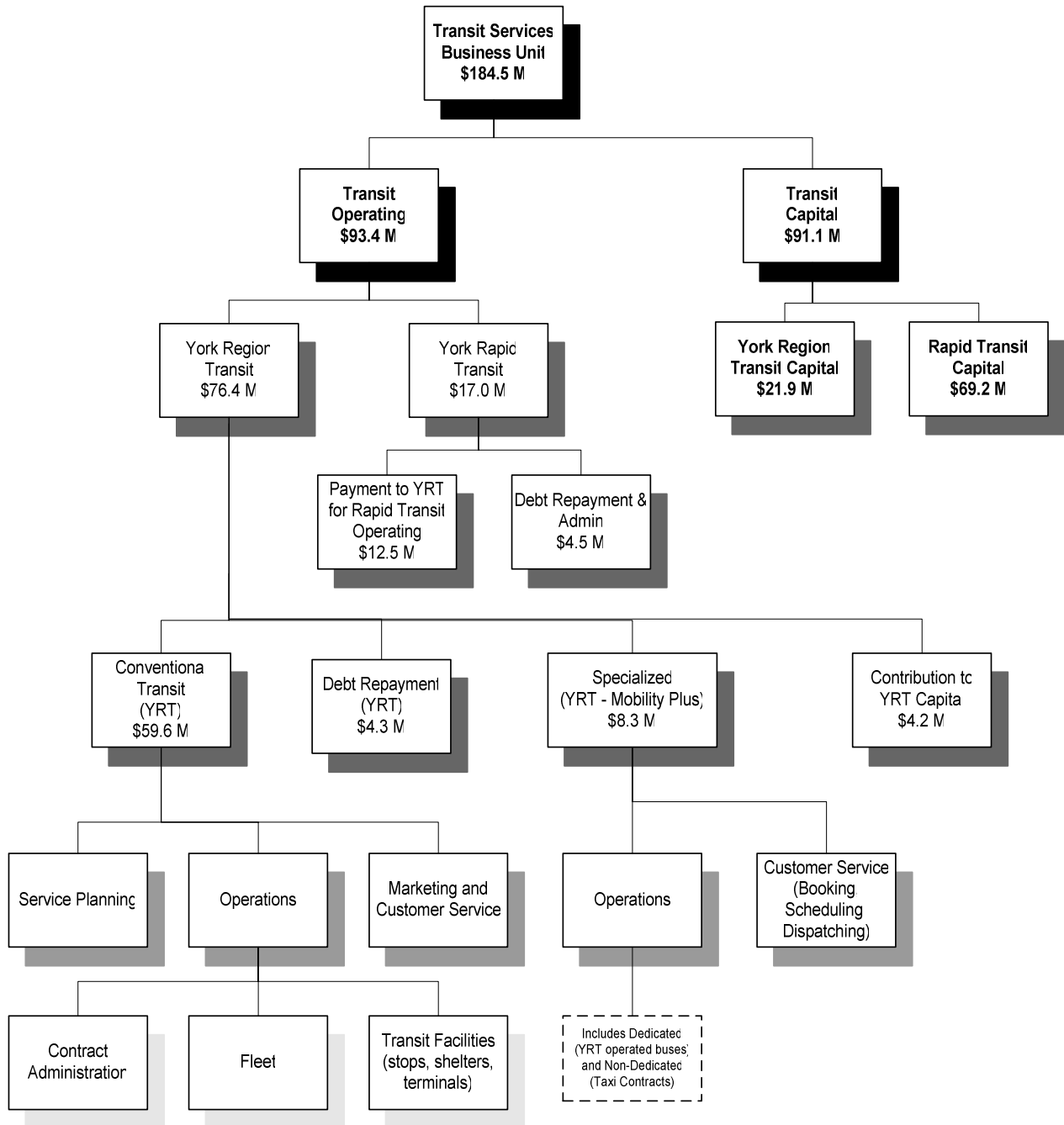
The buses will feature Intelligent Transportation Systems (ITS) equipment such as GPS, automatic passenger counters, next stop enunciators, and state of the art communications (voice and data). To improve operating speeds, an off-board fare payment system will be used, and the buses will have traffic signal priority at intersections.

Rapid transit will be introduced in four corridors:

- Yonge Street
- Highway 7
- Vaughan Centre to Downsview subway station
- Markham Centre to Don Mills subway station

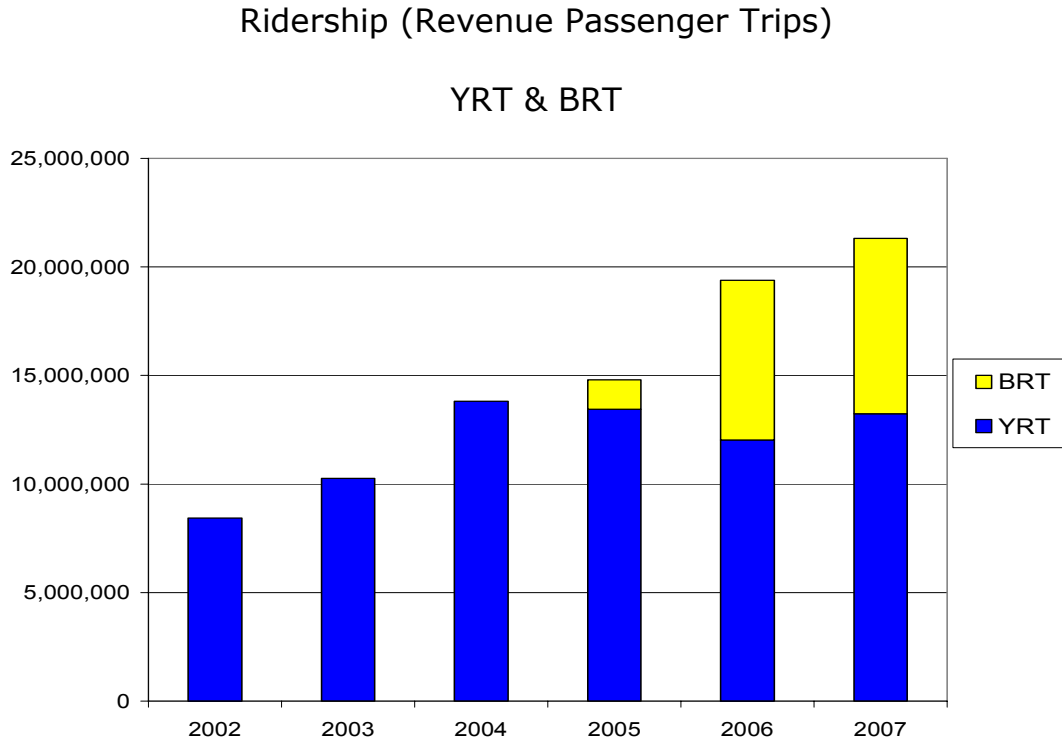
Transit Services Operating

Transit Services – 2005 Gross Expenditures



Transit Services Operating

Summary of Total Transit Services (YRT and Rapid Transit Combined)

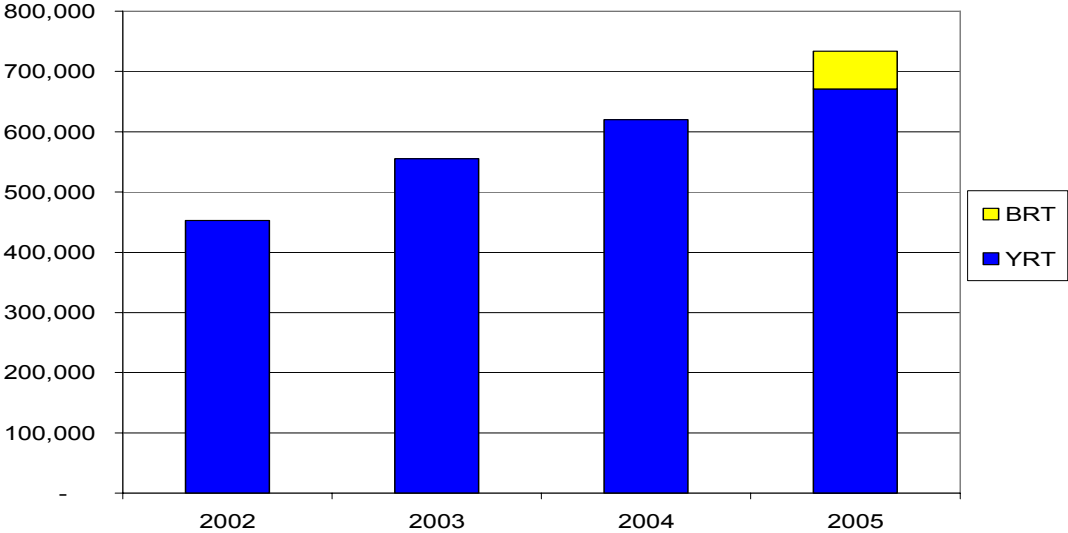


Combined transit ridership is estimated to be 14.8 million in 2005. In 2006, the first full year of rapid transit operation, ridership is estimated to reach almost 20 million.

Transit Services Operating

Revenue Vehicle Hours

YRT & BRT

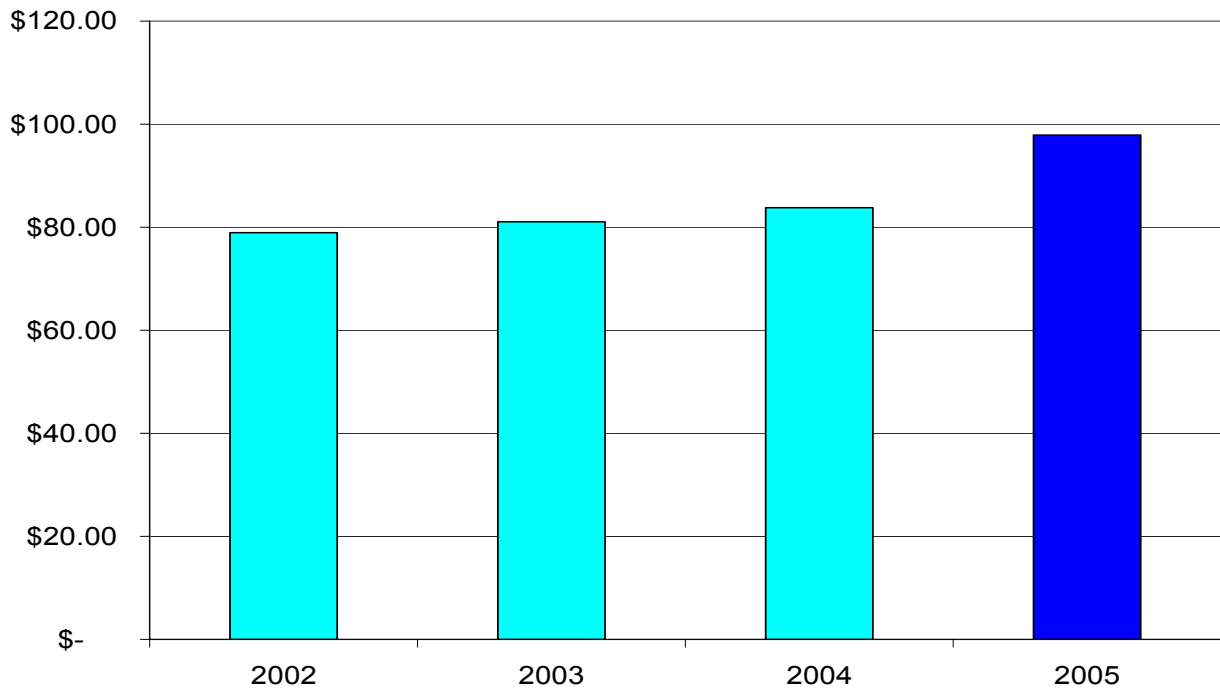


Combined revenue vehicle hours will reach 733,000 in 2005. In 2006, the first full year of rapid transit operations, they will reach approximately 1 million hours.

Transit Services Operating

Gross Cost per Vehicle Hour

YRT & BRT

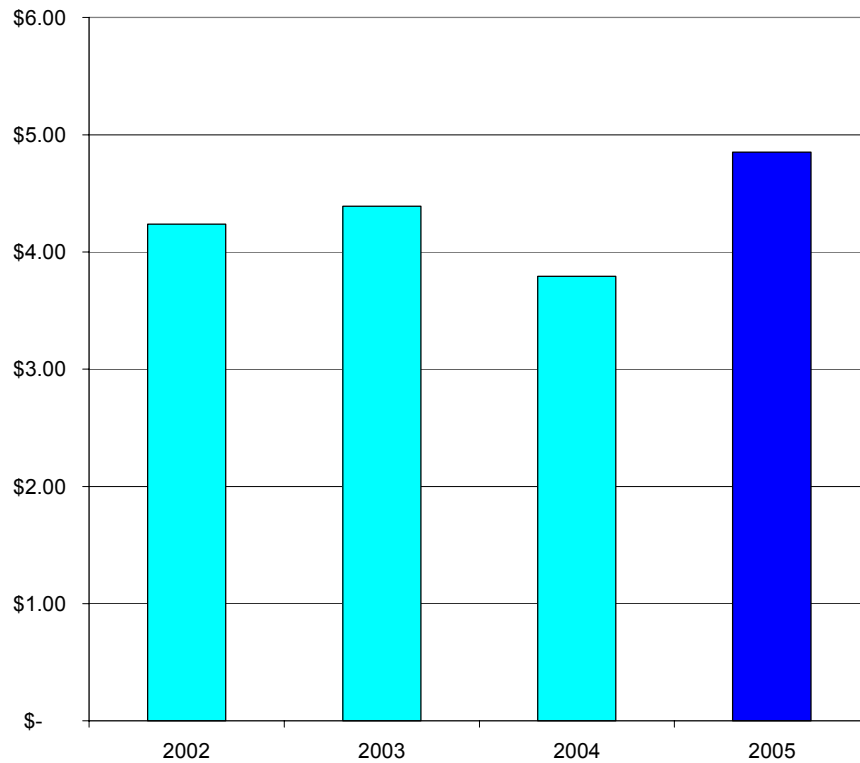


The combined cost of conventional and rapid transit operations in 2005 is estimated to be slightly less than \$100 per hour. This is largely the result of mobilization costs and indirect (non-transportation) costs incurred before rapid transit start-up.

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Gross Cost per Passenger

YRT & BRT

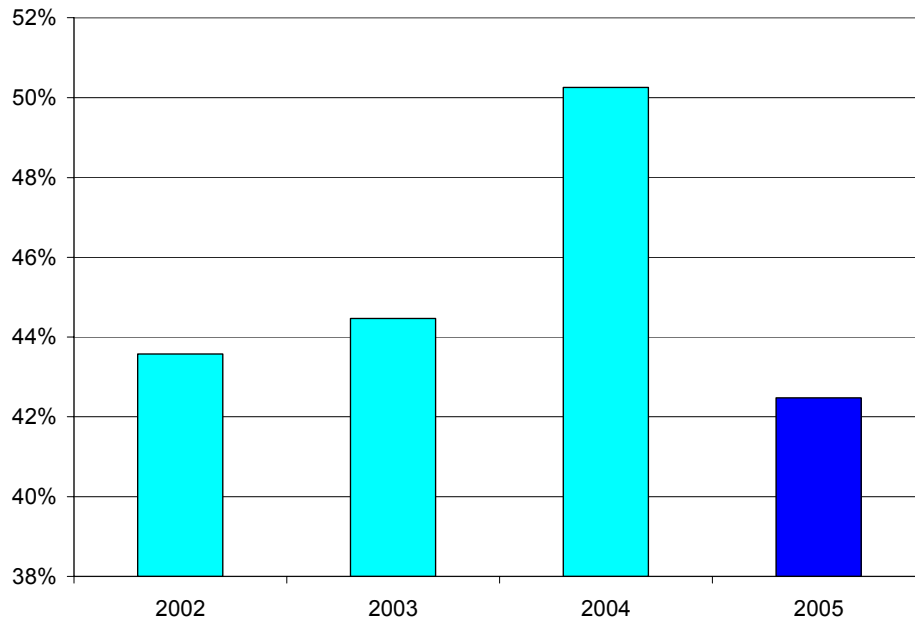


Combined cost per passenger in 2005 will be slightly less than \$5. This increase above the 2004 cost per passenger rate is due to the one-time costs for the start up of the rapid transit service.

Transit Services Operating

Revenue Cost Ratio

YRT & BRT



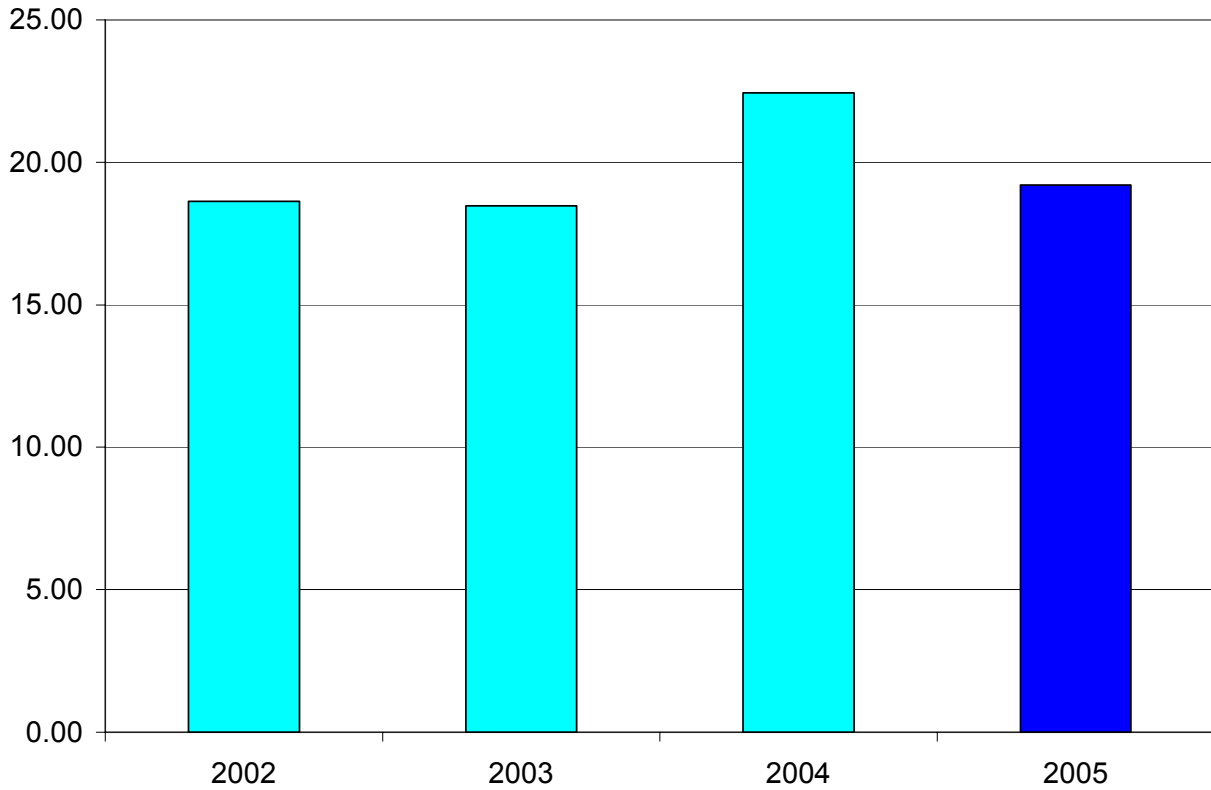
The combined revenue cost ratio will drop to 43% in 2005 due to the dramatic increase in revenue vehicle hours associated with the rapid transit program along with the start up costs associated with the implementation of the rapid transit service.

Ridership growth in subsequent years will cause the revenue/cost ratio to steadily increase.

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Passengers per Revenue Vehicle Hour

YRT & BRT



Combined passengers per revenue vehicle hour will drop in 2005 as a result of the dramatic increase in revenue vehicle hours associated with the rapid transit program. Ridership growth will eventually cause passengers per hour to increase, but there is always a lag between service expansion and ridership growth.

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Operating Financial Summary

Financial Explanations

Total Transit Services (YRT and Rapid Transit)

\$000's	2003 Actual	2004 Estimate	2004 Budget	2005 Budget	2006 Outlook	2007 Outlook
Gross Expenditures:						
Staff Related Costs	4,075	4,663	4,704	7,321	9,272	9,518
Program Costs	43,542	49,763	49,538	64,546	87,617	96,369
Occupancy/R & M Costs	1,448	2,510	2,473	3,062	2,798	3,025
Minor Capital	63	59	59	229	235	238
Contributions to Reserves	0	151	0	126	129	131
Financial Items	2,319	4,854	5,054	8,963	21,826	32,393
Inter Charges/Recoveries	409	1,726	1,668	2,194	2,219	2,268
Total Expenditures	51,856	63,726	63,496	86,440	124,095	143,942
Revenues:						
Municipal Revenues	0	0	0	0	0	0
Provincial Funding	0	0	0	0	0	0
Federal Grants	0	0	0	0	0	0
Fees and Charges	(20,818)	(26,426)	(26,446)	(31,217)	(40,487)	(44,460)
Development Charges	(804)	(1,111)	(1,111)	(1,440)	(3,334)	(4,588)
Contribution from Reserves	0	(148)	(148)	(133)	(133)	(133)
Other	0	0	0	0	0	0
Total Revenues	(21,622)	(27,685)	(27,706)	(32,790)	(43,953)	(49,181)
Tax Levy Impact	30,233	36,041	35,790	53,650	80,142	94,761
Interdepartmental Allocations	1,621	2,544	2,544	2,711	2,715	2,718
Business Plan excl. Contrib. to Cap	31,855	38,585	38,334	56,361	82,856	97,479
Contribution to Capital	0	0	0	4,199	5,500	6,500
Business Plan Total	31,855	38,585	38,334	60,560	88,356	103,979

