

Clause 3 in Report No. 13 of Committee of the Whole was adopted, without amendment, by the Council of The Regional Municipality of York at its meeting held on September 24, 2015.

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York Region Transit (YRT/Viva) 2016-2020 Strategic Plan
and 2016 Annual Service Plan

Committee of the Whole recommends:

1. Receipt of the presentation by Ann-Marie Carroll, General Manager, Transit.
2. Adoption of the following recommendations contained in the report dated August 12, 2015 from the Commissioner of Transportation Services:

1. Recommendations

It is recommended that:

1. Council endorse the York Region Transit (YRT/Viva) 2016-2020 Strategic Plan, which provides direction and guidance to staff for the delivery of conventional, Viva and Mobility Plus services.
2. Council approve the YRT/Viva 2016 Annual Service Plan, which is used to form the base 2016 Business Plan and Budget for all transit services. Implementation of the Plan is subject to Council approval of the 2016 Business Plan and Budget.

2. Purpose

This report seeks Council endorsement of the YRT/Viva 2016-2020 Strategic Plan and approval of the 2016 Annual Service Plan (Attachments 1, 2, and 3).

The YRT/Viva 2016-2020 Strategic Plan provides direction and guidance to Regional staff for planning and implementing transit service over the next five years. Annual Service Plans support the 2016-2020 Strategic Plan by identifying service initiatives in each year.

3. Background

The YRT/Viva 2016–2020 Strategic Plan is the fourth since transit amalgamation in 2001

The Five-year Strategic and Annual Service Plans guide the direction of YRT/Viva services in York Region, and prepare the system for the phases identified in the transit system lifecycle (Figure 1).

Figure 1
YRT/Viva Transit Lifecycle



2002-2005 Service Plan (Start Up)

The 2002-2005 Service Plan amalgamated local transit services, expanded service to new development areas and smaller communities, and improved service levels and ridership. Viva services were introduced in September 2005.

2006-2010 Service Plan (Rapid Growth)

The 2006-2010 Service Plan refined service guidelines and presented a communication plan to stakeholders to help develop service initiatives. It explored new ways to enhance flexible services (smaller buses, Dial-a-Ride, Express Services and Community Routes) that supported an extensive network of base grid services, local routes and Viva corridors.

YRT/Viva adjusted service and routing to support Viva, and started using new technologies such as automatic fare collection systems, automatic bus tracking, real-time information displays at viva stations, and transit signal priority at signalized intersections on Viva routes.

2011-2015 Service Plan (Realignment)

The 2011-2015 Service Plan focused on improving on-time performance and began the process of matching service levels to meet customer demand.

The 2011-2015 Service Plan prepared YRT/Viva for the realignment phase in the transit system lifecycle. Realignment included updating transit service guidelines, monitoring ridership management, preparing for rapidway construction and openings, connecting transit services to the future Spadina Subway extension into York Region, and managing the implementation of Accessibilities for Ontarians with Disabilities Act (AODA) requirements.

2016-2020 Strategic Plan (Rapid Transit Integration)

The YRT/Viva 2016-2020 Strategic Plan refines service guidelines and improves upon the communication plan to stakeholders.

The YRT/Viva 2016-2020 Strategic Plan identifies new ways to enhance services to support a transit network consisting of a base grid, local routes and Viva corridors, serving urban, suburban and rural areas. It outlines the Spadina Subway Transit Strategy and addresses other high-order services, such as completed sections of rapidways and connecting services to additional GO Transit train services.

YRT/Viva will develop a new Fare Strategy to address revenue-to-cost ratio, the system-wide implementation of PRESTO, customer's ability to pay, and non-fare revenue opportunities. YRT/Viva will continue to work with Community & Health Services to help shape the future delivery of programs and services as part of the Seniors Strategy.

Annual Plans are prepared each year, identifying service initiatives that support the YRT/Viva Strategic Plan

Annually, YRT/Viva proposes service initiatives that enhance the Region's transit network, address service strategies to support high-order transit, respond to the needs of different Regional communities and demographics, and consider the effectiveness of individual routes and the entire system.

Staff take into consideration customer requests, service delivery trends and look for opportunities to strengthen the grid network and expand service.

4. Analysis and Options

The YRT/Viva 2016-2020 Strategic Plan describes how YRT/Viva will address the Region's transit needs over the next five years

Preparation of the YRT/Viva 2016-2020 Strategic Plan included best practice reviews, peer system comparisons, developing technical papers and consulting with stakeholders.

YRT/Viva 2016-2020 Strategic Plan Initiatives include:

- Fare Strategy
- Funding Strategy
- Transit Service Guidelines update
- Park and Ride Strategy
- Fleet and Facility Plan
- Service Integration Strategies

The YRT/Viva 2016-2020 Strategic Plan focuses on seven key objectives that will help YRT/Viva realize its vision

1. **Service Delivery:** Expand and improve services to meet growing demands, adapt to changing customer needs, increase system productivity by attracting new riders and allocating resources accordingly.
2. **Customer Satisfaction:** Engage customers in the planning process by continuously adapting service to meet their needs and expectations.
3. **Innovation:** Pursue best practices, explore and adopt new technologies and methods to enhance transit services.
4. **Environmental Sustainability:** Increase ridership and strive to reduce the carbon footprint to lessen the environmental impact of the YRT/Viva operation.
5. **Asset Management:** Plan and manage YRT/Viva capital assets efficiently and effectively, and ensure they are maintained in a state of good repair.
6. **Financial Sustainability:** Continually explore and implement cost efficiencies throughout the YRT/Viva operation and seek alternative, sustainable funding sources.

- 7. Performance Management:** Continue to measure performance of the YRT/Viva service and associated programs, and implement changes and new practice as needed.

YRT/Viva will implement a number of key service delivery initiatives over the next five years

YRT/Viva's core business is providing quality public transit services in York Region. Over the next five years, staff will work towards expanding the transit network to match population and employment growth, adapt to changing travel movements and trends, and increase system productivity.

Key initiatives for service delivery include:

- Enhance the Viva network by continuing to open rapidways on the Highway 7 and Yonge Street corridors, and implement the Viva Network Expansion Plan (VNEP).
- Implement the Spadina Subway Transit Strategy in conjunction with the opening of the Spadina Subway extension into York Region. YRT/Viva services will be restructured to connect with the new subway stations and York University.
- Transition YRT/Viva services to a Frequent Transit Network along key corridors in the urban areas of the Region. Frequent service and improved connections is anticipated to grow ridership in southern York Region.
- Conduct a Park and Ride study, in conjunction with the Parking Strategy included as part of the Transportation Master Plan, to identify optimal locations for these types of facilities.
- Implement a new form of the Dial-a-Ride service to address low transit demand in the Region's rural, suburban and urban areas.
- Plan, restructure, and implement new services needed to align with GO Transit all-day schedules, and to support Metrolinx Regional Express Rail (RER).
- Review transit service opportunities in new communities through the Annual Service Plan process.
- Continue compliance with the Accessibilities for Ontarians with Disabilities Act, 2005 (AODA).
- Restructure YRT/Viva services in the City of Markham to service the new Cornell Terminal and York University Campus. Included will be a fare and

service integration agreement with the Region of Durham for connecting services into the City of Markham.

- Introduction of a new pulse transfer system in the Town of Newmarket. Majority of the Town's transit service serves the GO Newmarket Terminal. The pulse transfer system will synchronize schedules allowing customers to transfer routes in a shorter period of time.

YRT/Viva will face budget pressures in the next five years

Transit budget pressures are driven by higher-order transit initiatives such as the Spadina Subway extension, Viva Rapidway construction, Metrolinx RER initiatives and the Viva Network Expansion Plan.

In 2016, the highest cost pressure will be construction mitigation associated with the Spadina Subway extension and Viva rapidway construction. In addition, operating costs will be incurred with the opening of the Highway 7 rapidway from Keele Street to Bowes Road prior to opening the Spadina subway extension.

The 2016 Annual Service Plan will support the strategic direction and objectives of the YRT/Viva 2016-2020 Strategic Plan

The 2016 Annual Service Plan outlines service initiatives for YRT/Viva's conventional, Viva and Mobility Plus services, and supports the YRT/Viva 2016-2020 Strategic Plan.

In 2016, service reliability and delivering quality transit service will continue to be a priority. The implementation of proposed service initiatives will be dependent on approval of the 2016 operating and capital budgets.

The 2016 Annual Service Plan recommends a series of service initiatives. When making recommendations, staff consider a number of factors, including:

- Net cost per passenger
- Duplication of service
- Grid network support
- Meeting customer demand
- Simplify route structure
- Connections to key destinations

Twenty-five service initiatives are proposed to be implemented in 2016

Table 1 lists the 2016 YRT/Viva proposed initiatives. Details pertaining to the initiatives are included in Chapter 4 of the 2016 Annual Service Plan.

Table 1
2016 YRT/Viva Proposed Initiatives

Municipality	Route – Service Adjustments
Town of Aurora	222 – Aurora - Newmarket GO Shuttle
	320 – Newmarket – Beaver Creek Express
Town of East Gwillimbury	58 – Mount Albert
	Dial-a-Ride pilot
Town of Georgina	Dial-a-Ride pilot
Township of King	88/88A – Bathurst
	61 – King Local
City of Markham	42/204 – Berczy Local/Berczy GO Shuttle
	400 – Brother Andre Catholic High School Special
	24D/224C/224D – Victoria Park North (TTC)
	390 - Leslie Express
Town of Newmarket	Viva purple
	44 – Bristol
	54 – Bayview
	222 – Aurora – Newmarket GO Shuttle
	223 – Newmarket GO Shuttle
	320 – Newmarket – Beaver Creek Express
Town of Richmond Hill	Newmarket ‘Pulse’ Transfer
	Newmarket ‘Zone Bus’
	320 – Newmarket – Beaver Creek Express
	84 – Oak Ridges
	Viva purple

York Region Transit (YRT/Viva) 2016-2020 Strategic Plan
and 2016 Annual Service Plan

Municipality	Route – Service Adjustments
City of Vaughan	4A – Major Mackenzie
	7 – Martin Grove
	20/20A – Jane
	28 – Huntington
	35D – Jane (TTC)
	85/85C – Rutherford
	88/88A – Bathurst
Town of Whitchurch-Stouffville	Viva orange
	15 – Stouffville

In addition to the proposed initiatives identified in each Annual Service Plan, service adjustments are often required to improve service reliability, provide necessary capacity and meet customer needs. These additional adjustments are done at the discretion of YRT/Viva’s General Manager.

In 2016, Mobility Plus will continue to implement strategies based on best practices and cost-effective planning

Improving customer service, managing ridership demand, maximizing vehicles and adhering to the requirements of the AODA continue to be the main goals for Mobility Plus.

Increased use of conventional transit through the Family of Services program, investigating alternative vehicle types to make service delivery more cost efficient, and the utilization of new scheduling software to improve trip planning capabilities will be the focus in 2016.

Mobility Plus will lead the low demand transit strategy which will address service needs in the smaller communities and low demand times across York Region.

An extensive consultation process was completed to gather comments from the public, municipalities, and other transit agencies

The YRT/Viva 2016-2020 Strategic Plan and 2016 Annual Service Plan recommendations were communicated in February, March and April 2015 to the following stakeholders:

Municipalities: Nine consultation meetings with municipal planning and engineering staff.

Public: Nine Public Information Centres (PIC's) were held for members of the public to provide input to recommended service changes. Approximately 1,300 people attended the PIC's. General/common comments included:

- Improve connections
- No increase to fares
- Support for restructuring proposals
- Frustrated with delays caused by rapidway construction

Stakeholders: Three consultation meetings with community agencies, business groups, transportation management associations, school boards, residents, ratepayer groups, and businesses.

Transit Systems: Consultation meeting with neighbouring transit systems to ensure seamless service for customers travelling beyond York Region.

On-bus surveys: On-board surveys distributed directly to customers regarding recommended 2016 initiatives.

Customer Relationship Management (CRM) system, customer surveys and social media assist in the planning process

Annually, YRT/Viva staff interact with 1.6 million people through face-to-face communication, telephone and technology. Customer contacts are tracked through York Region's CRM. This system allows staff to identify operational issues, trends and customer needs. Data from the CRM is utilized when preparing both strategies and service plans, as well as service adjustments.

YRT/Viva's Marketing and Communications section will develop and deliver service change communications prior to service change implementation

Communication material is created four to six weeks in advance of scheduled changes. Standard communication initiatives include, but are not limited to:

- Website (yrt.ca, mobilityplus.yrt.ca and talk2yrt.ca)
- Social media (Facebook, Twitter, Instagram, YouTube)
- On-bus: MyTransit newsletter and notices

- Councillor memos
- Route Navigators and municipal displays
- System map updates
- Information at bus stops and terminals
- Community newspaper advertisements
- Special actions and community outreach
- Face-to-face communication with affected customers

Link to key Council-approved plans

Vision 2051 includes a statement relating to the development of infrastructure for a growing Region: “York Region is committed to providing state-of-the-art infrastructure for both residents and businesses, which are vital to maintaining and improving quality of life and economic competitiveness. These include transit, streets, water, wastewater, waste management”.

To support this goal, the YRT/Viva 2016-2020 Strategic Plan and the 2016 Annual Service Plan identify specific action areas that have been considered for this report including:

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

5. Financial Implications

Recommendations included in the 2016 Annual Service Plan are estimated to cost an additional \$1,250,000 in 2016

The cost to implement the initiatives in the 2016 Annual Service Plan are attributed to new services, the service adjustments required to meet customer demand, and the opening of the Highway 7 rapidway from Keele Street to Bowes Road.

Cost to implement services to support initiatives identified in the YRT/Viva 2016-2020 Strategic Plan will be addressed through YRT/Viva's Annual Plan and Business Plan, and the annual budget process.

6. Local Municipal Impact

YRT/Viva provides transit services to the nine municipalities in York Region. The restructuring and service rationalization planned for 2016 will have a positive impact on applicable municipalities. YRT/Viva is committed to its ongoing efforts to build an innovative, reliable and customer-based transit system.

7. Conclusion

The YRT/Viva 2016-2020 Strategic Plan will serve as the guiding document in the direction of transit in York Region, over the next five years. Annual Plans support the directions outlined in the Strategic Plan, and build on the successes of previous years.

For more information on this report, please contact Ann-Marie Carroll, General Manager, York Region Transit (YRT/Viva), at ext. 75677.

The Senior Management Group has reviewed this report.

August 12, 2015.

Attachments (3)

6304536

Accessible formats or communication supports are available upon request

YRT/Viva 2016-2020 Strategic Plan 2016 Annual Service Plan

**Presentation to
Committee of the Whole**

**Ann-Marie Carroll
September 10, 2015**

Overview

1. System Overview

- YRT/Viva Services
- GTHA Service Area Comparison
- Business Model
- Transit System Life Cycle
- System Performance

2. 2015 Accomplishments

3. Transit Planning

- 2016-2020 Transit Strategy
- 2016 Annual Service Plan

4. Budget Pressures

5. Next Steps

YRT/Viva Services



358 Conventional vehicles

- 25** base routes
- 29** local routes (includes Dial-a-Ride)
- 10** TTC routes
- 10** GO Shuttles
- 37** High School Specials
- Six** Express routes
- One** seasonal route

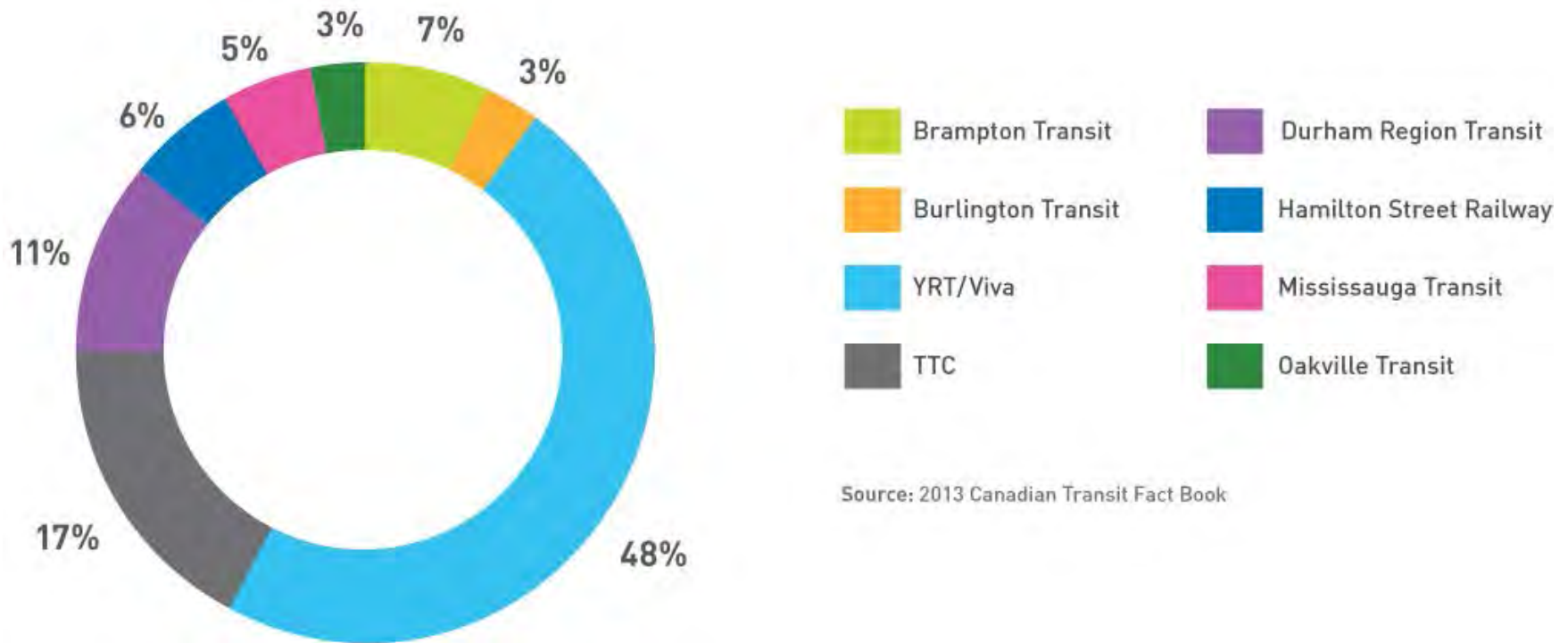
123 Viva BRT vehicles

Five Viva BRT routes

101 Mobility Plus vehicles

- Door-to-door shared ride
- Family of Services
- Five** Community Bus routes

GTHA Transit Service Area



Large geographical area and unique communities challenge transit delivery

YRT/Viva Business Model



Contract Strategy

- Endorsed by Council in October 2008
- Maintain four divisions
- Private contractors deliver service



Bus Garage Strategy

- Endorsed by Council in January 2006
- Region-owned facilities
- Competitive procurement process

Operating and maintenance contracts in place beyond Council term

Facilities Strategy

North Division-Region owned



Southwest Division-Region owned



Southeast Division-Leased



Viva Division-Region owned



Transit System Cycle



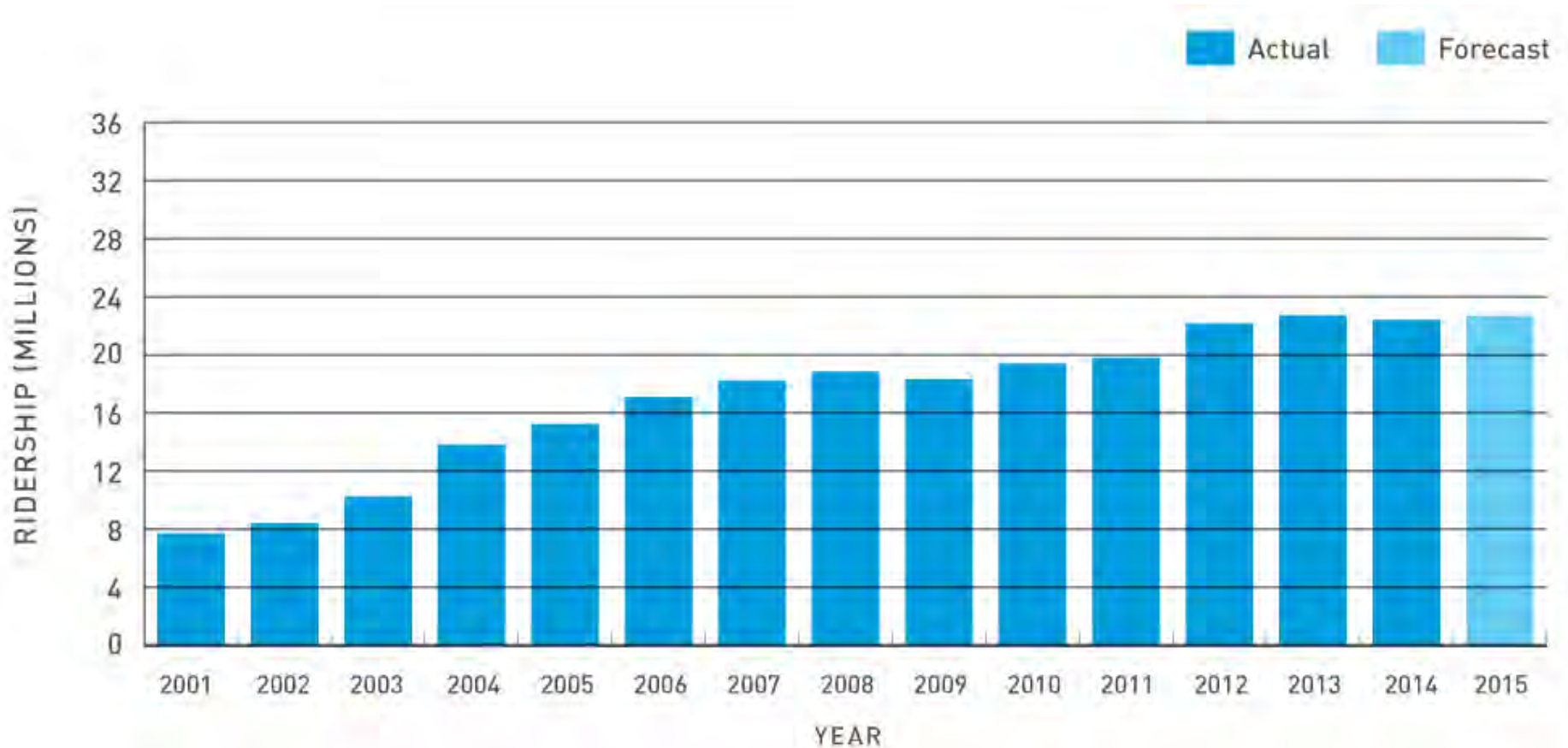
2011-2015 Transit Service Plan system cycle

Transit System Cycle



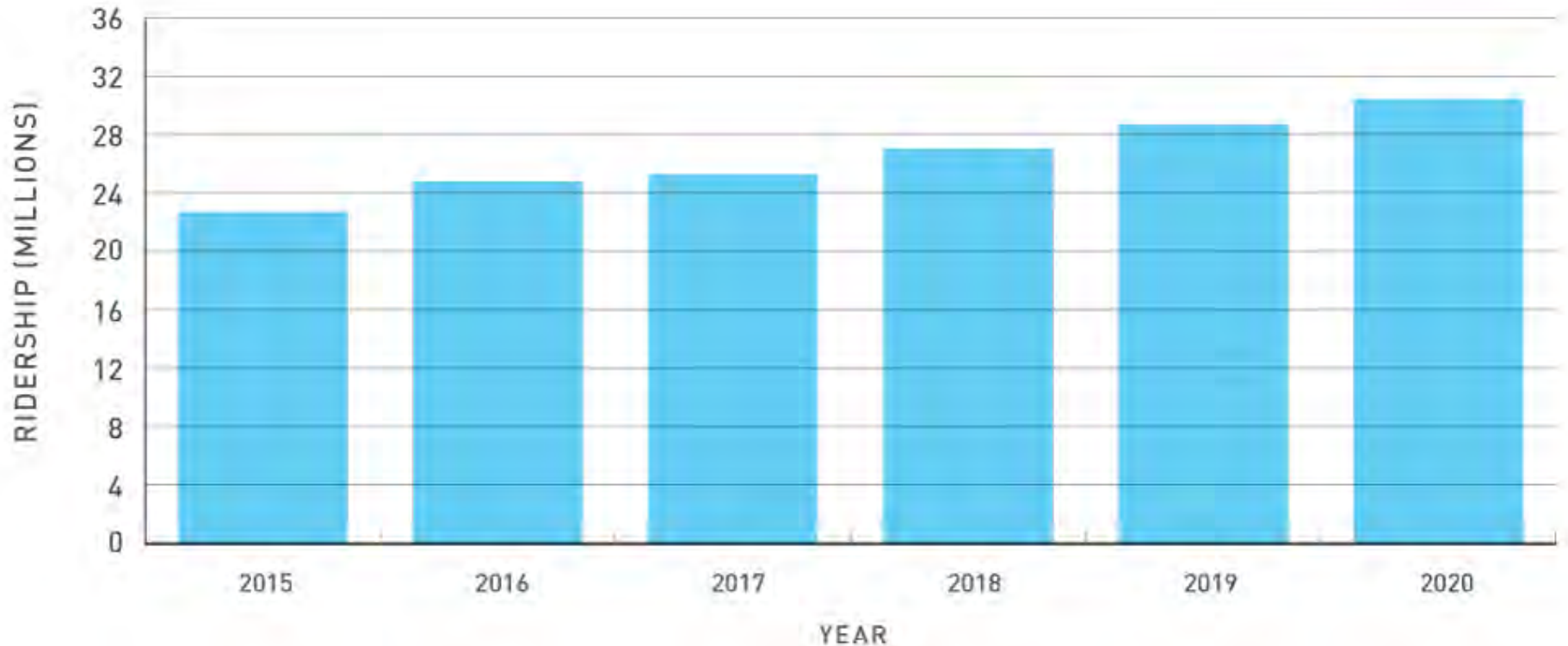
2016-2020 System Cycle undated to better reflect YRT/Viva direction

YRT/Viva Revenue Ridership



Since amalgamation ridership has grown from 7 million to 22.7 million

YRT/Viva Forecast Revenue Ridership



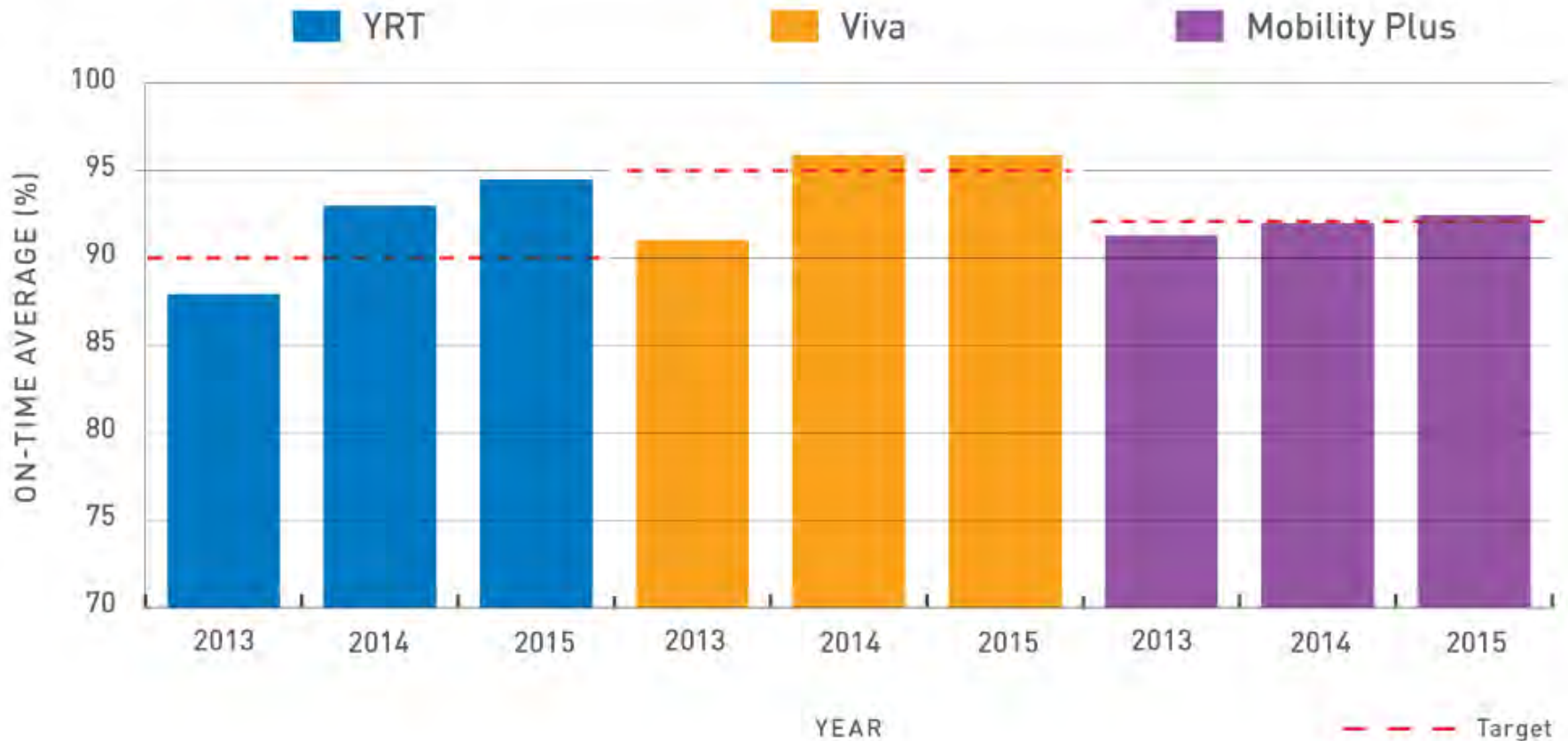
YRT/Viva ridership forecasted to reach 30 million by 2020

Mobility Plus Ridership



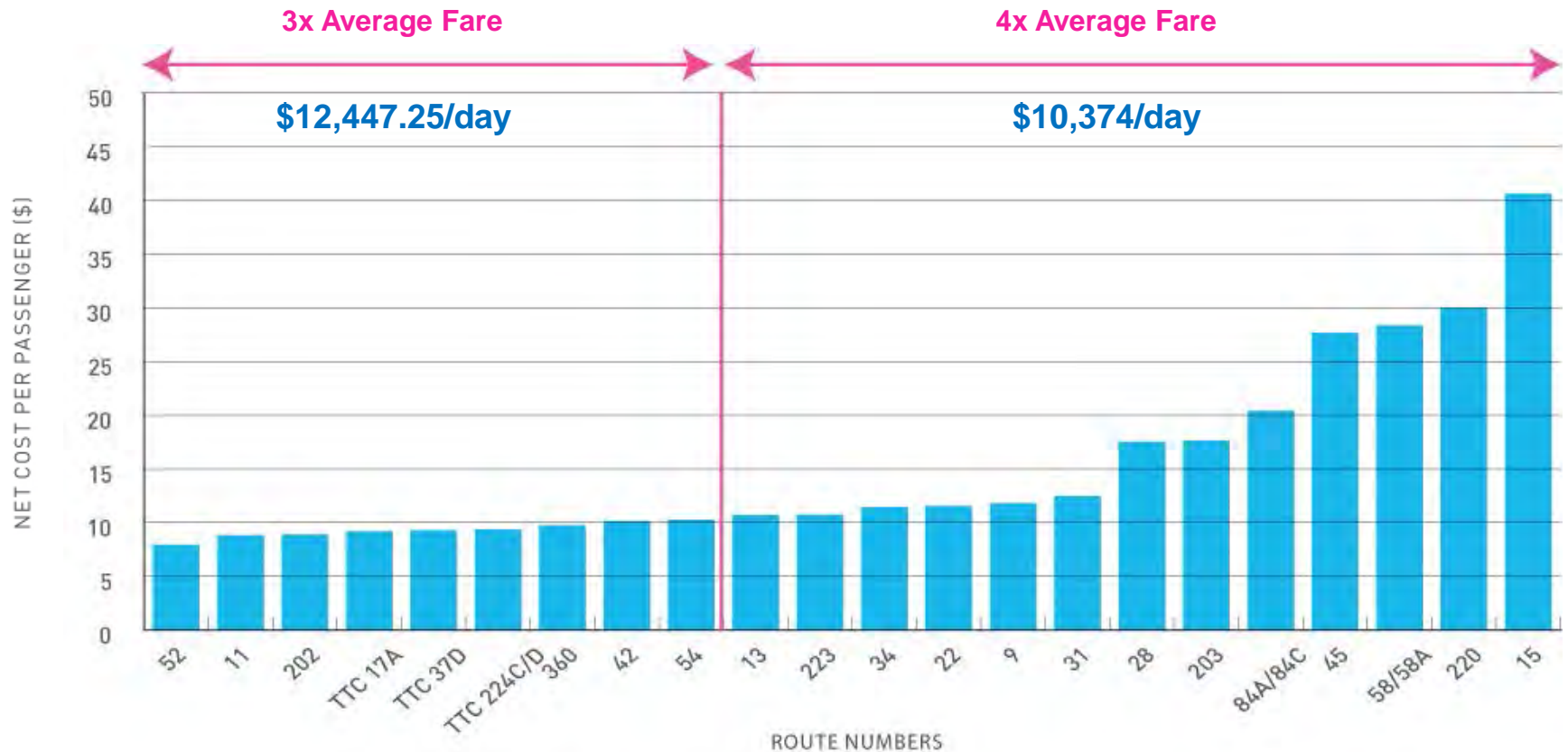
New technologies enable more passenger trips within budget

On-Time Performance



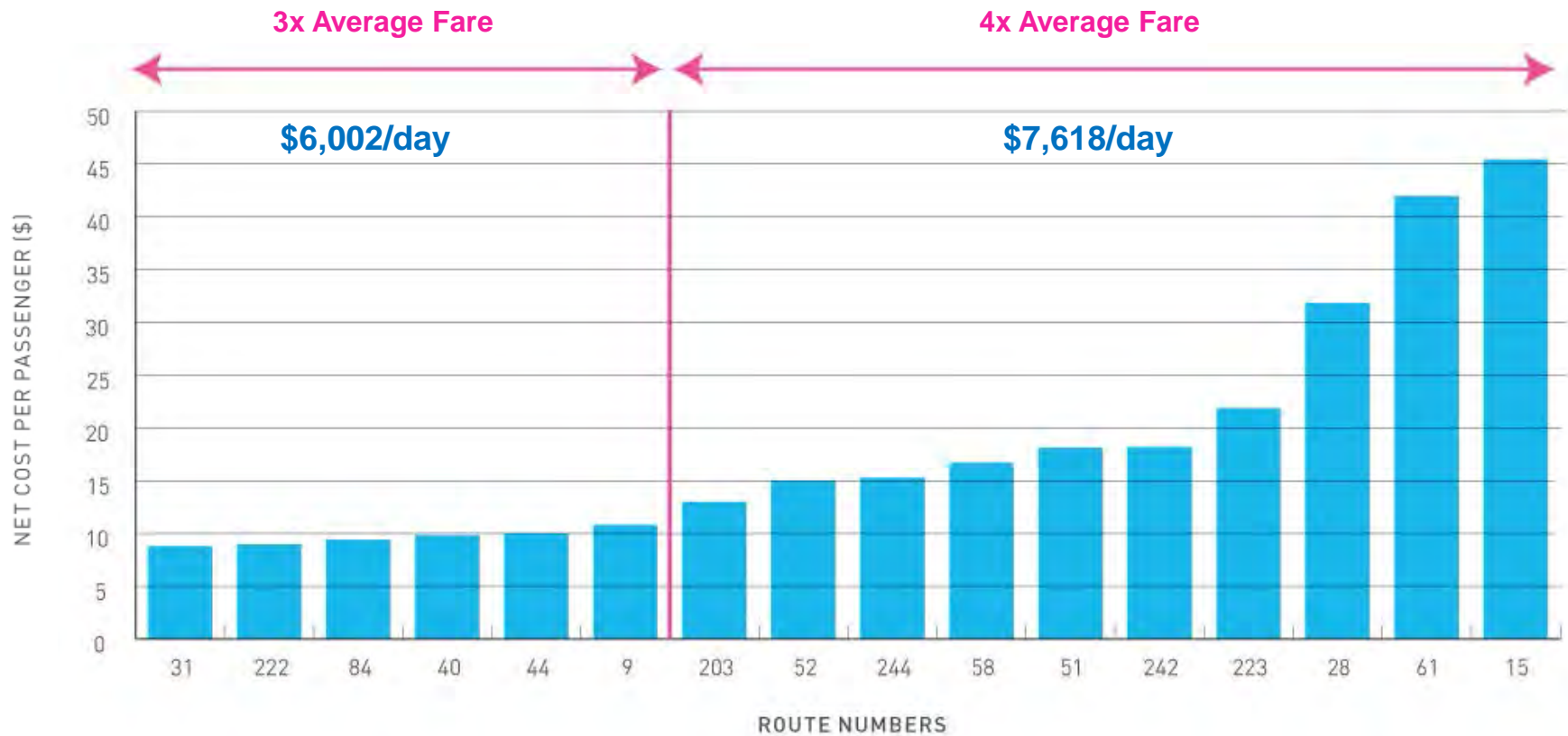
Continued improvement, reliability and quality service is YRT/Viva's focus

Net Cost Per Passenger (February 2010 rush hour)



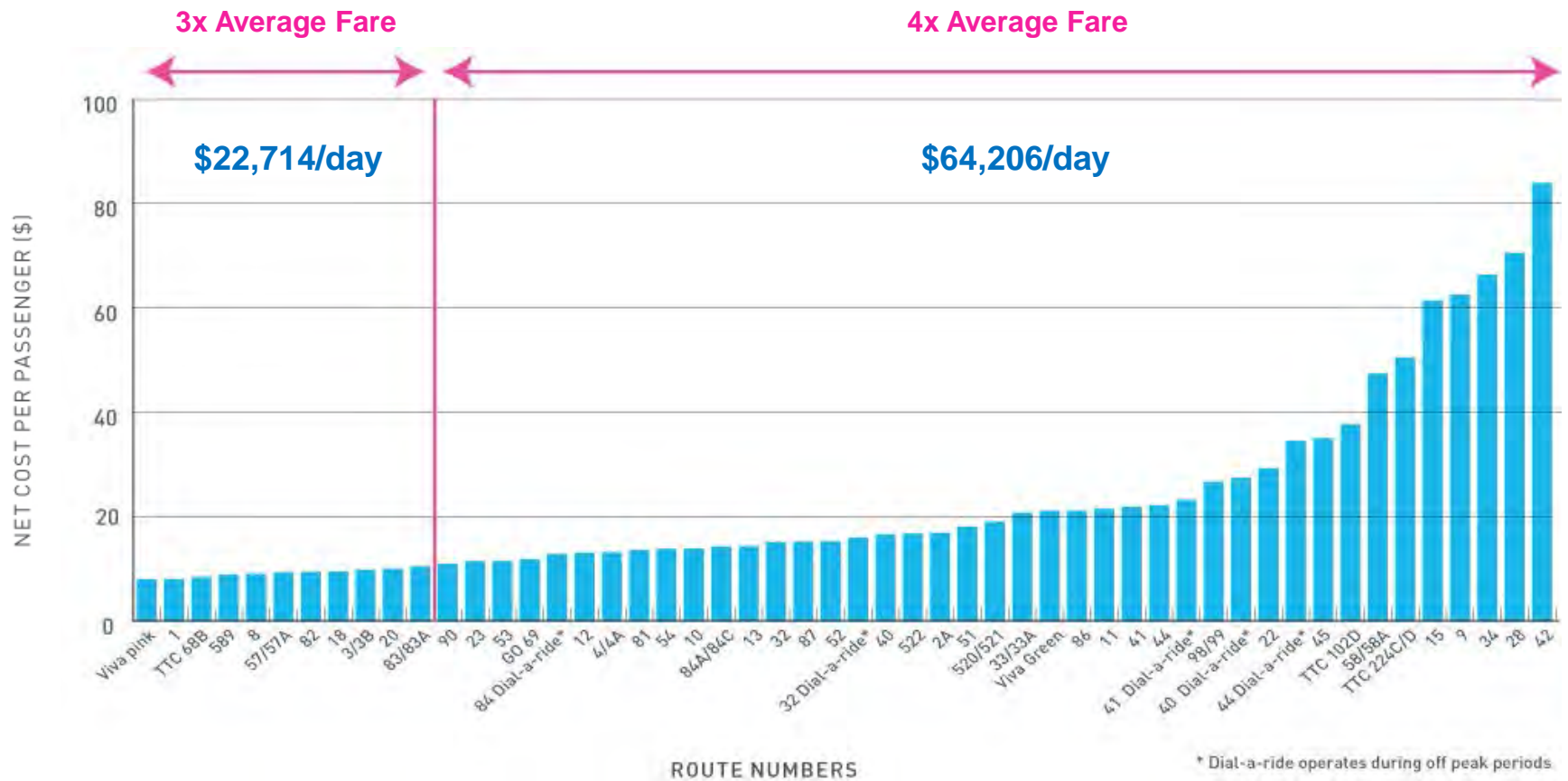
\$22,820 per day to operate the 22 lowest performing routes

Net Cost Per Passenger (February 2015 rush hour)



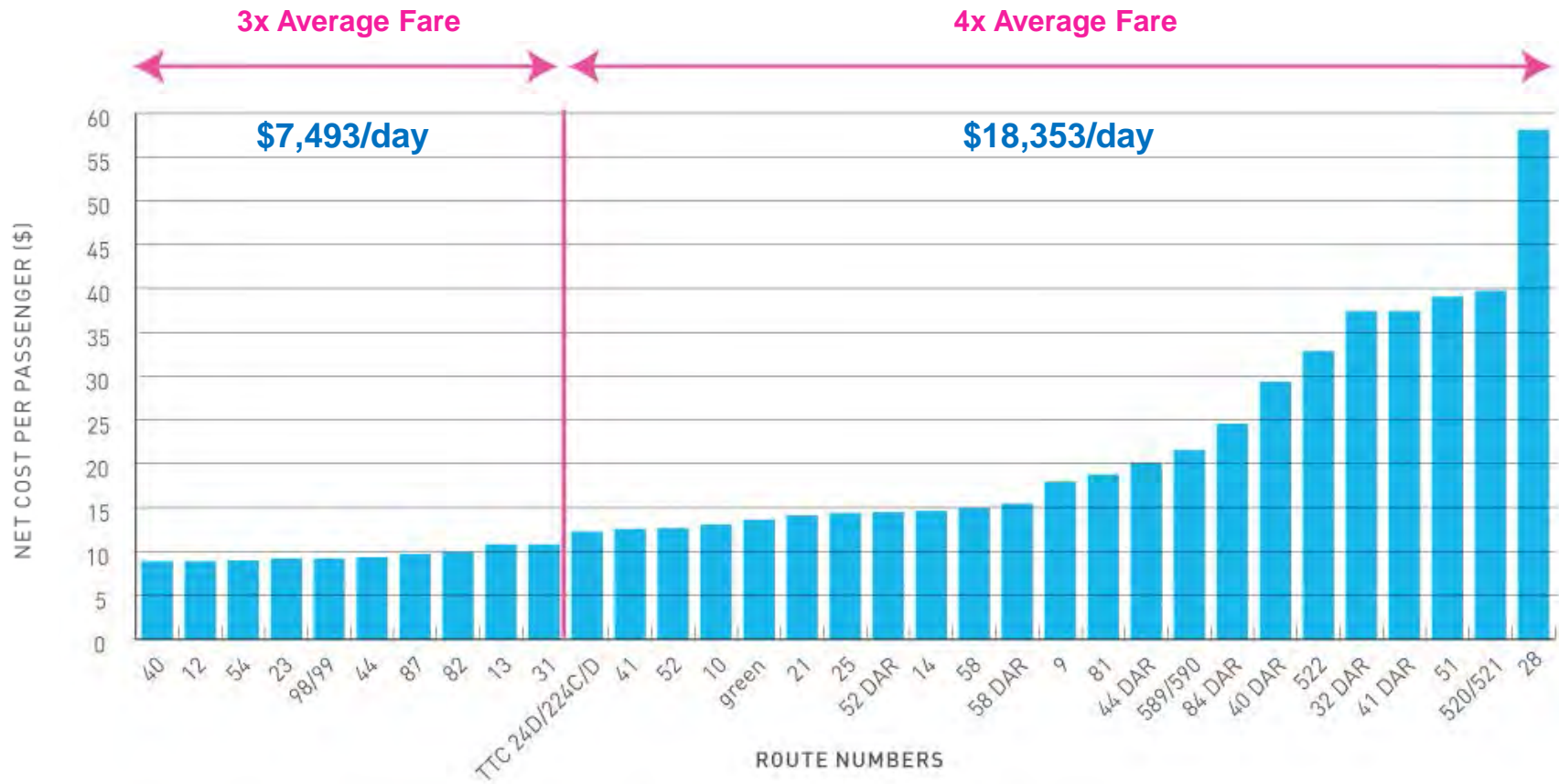
Reduced number of routes to 16 at an operating cost of \$13,620/day

Net Cost Per Passenger (February 2010 non-rush hour)



\$86,920 per day to operate the 51 lowest performing routes

Net Cost Per Passenger (February 2015 non-rush hour)



Reduced number of routes to 33 at a cost of \$25,846 per day

Transit Agency Comparison

Transit Agency	Revenue Ridership	Revenue to Cost Ratio (%)	Service Area Population	Service Area (square km)	Total Vehicles
Toronto Transit Commission (TTC)	526.2 million	76	2.8 million	632	2,900
Hamilton Street Railway	21.8 million	50	0.5 million	235	221
Mississauga Transit (MiWay)	35.8 million	49	0.8 million	179	463
Brampton Transit	19.4 million	40	0.6 million	267	341
Burlington Transit	2.2 million	40	0.2 million	98	53
York Region Transit (YRT/Viva)	22.7 million	39	1.1 million	1,776	482
Durham Region Transit	10.6 million	34	0.5 million	394	200
Oakville Transit	3.0 million	34	0.2 million	104	96

* 2013 CUTA Data – Canadian Transit Fact book

2015 Accomplishments

2015 Accomplishments

- Customer Relationship Management System (CRM)
- Town Centre Boulevard rapidway opening
- Davis Drive rapidway opening (Viva yellow)
- Opening of the Viva Operations, Maintenance and Storage Facility
- Viva transition to Tok Transit
- MTO Community Transportation Pilot Grant



2015 Accomplishments

- Pan Am and Parapan Am Games
- Call One Call Centre
- Talk2yrt.ca
- Wi-Fi at Richmond Hill Centre Terminal
- Advertising Policy
- Bus Advertising contract award
- Para-transit PRESTO pilot
- Customer Satisfaction Surveys



Customer focused and financial sustainability

Viva 10 Year Anniversary



VIVA



2005



2013



2014



2015

2015 Awards

Canadian Urban Transit Association
Innovation Award for Family of Services



Crime Stoppers of York Region
Community Partnership



Innovative and good community partners

2015 Awards

Canadian Urban Transit
Association Innovation Award

York Region Man



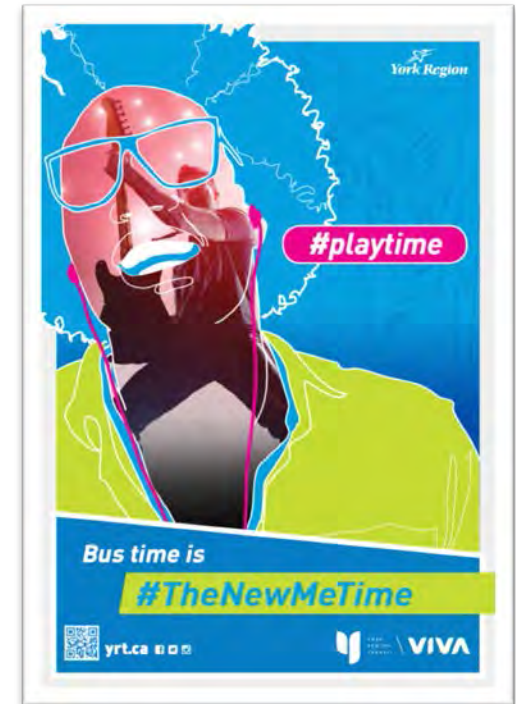
International Association of
Business Communicators

York Region Man



International Association of
Business Communicators

#TheNewMeTime



Recognised by industry professionals

Transit Planning



Service Planning Process



Communications

- Public Information Centres
- Stakeholder meetings
- Councillor memos
- Newspaper advertising
- On-bus information and surveys
- Bus stop information
- Yrt.ca and social media
- Newsletters
- Community events



Customers access transit information through various communication channels



MOVING TO

2020

**YRT/VIVA 2016-2020
STRATEGIC PLAN**

2016–2020 Transit Strategy Objectives



Service Delivery

Customer Satisfaction

Innovation

Environmental Sustainability

Asset Management

Financial Sustainability

Performance Management

Strategic Plan focuses on seven key objectives

Transit Strategy Initiatives

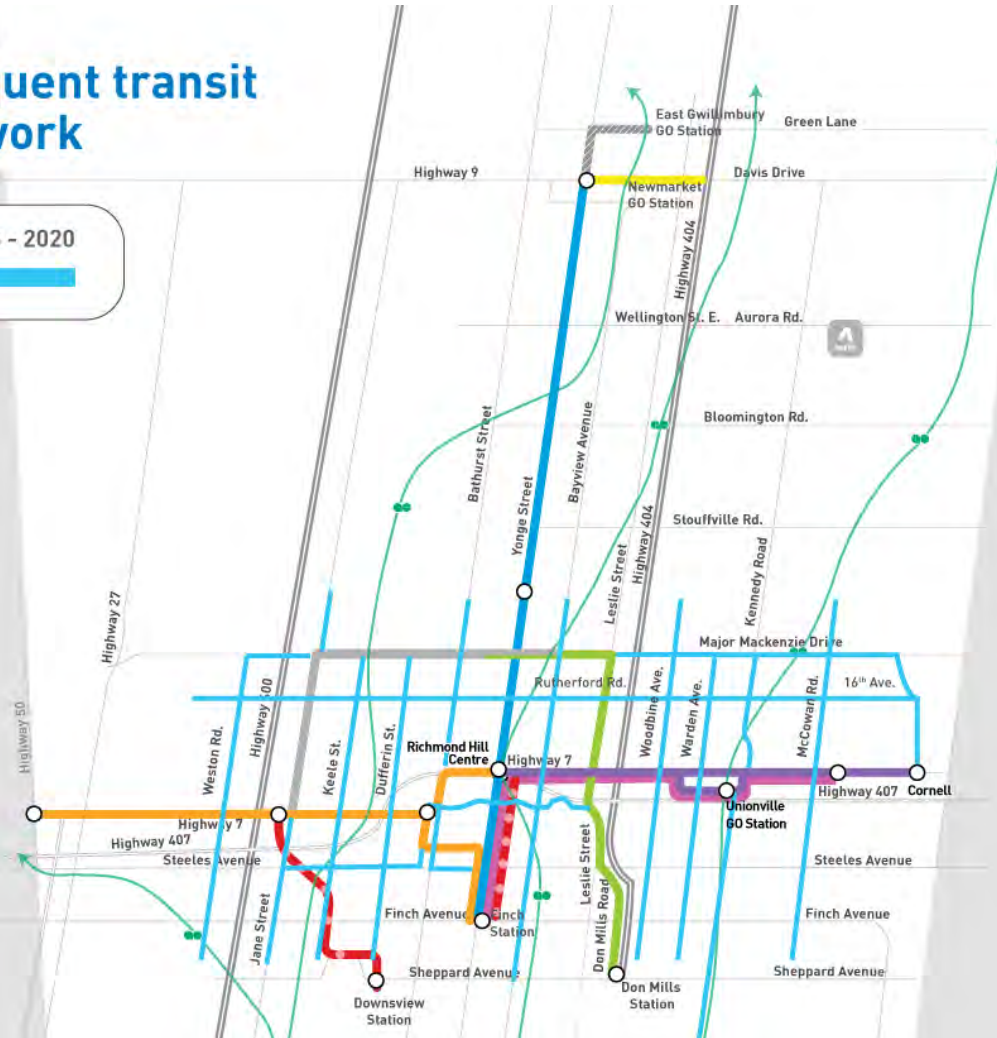
Frequent transit network

2016 - 2020



Peel Region

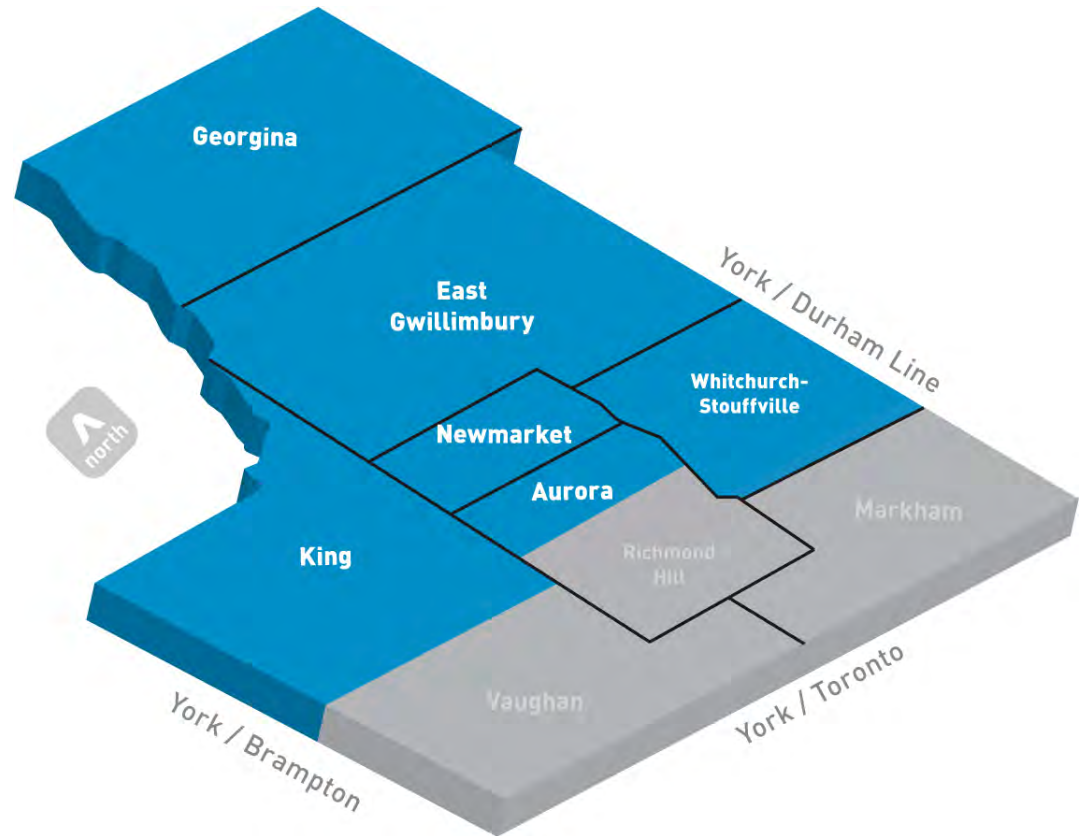
Durham Region



YRT/Viva initiatives support GTA rapid transit integration

Low Demand Transit Strategy (Dial-a-Ride)

Municipality	Dates
Georgina	MTO Pilot 2016-2017
East Gwillimbury	MTO Pilot 2016-2017
Newmarket	2016
Aurora	2015
King	2016
Whitchurch-Stouffville	2016
Richmond Hill	Existing Dial-a-Ride
Vaughan	Existing Dial-a-Ride
Markham	Existing Dial-a-Ride





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**ANNUAL TRANSIT
SERVICE PLAN**

16

**THE FUTURE OF
PUBLIC TRANSIT**

2016 Annual Plan Highlights

- Service reliability and quality of service
- New services implementation
- Restructure existing routes
- Construction mitigation



Twenty-five service initiatives planned

2016 Projects

- 2016 Annual Service Plan
- 2017 Annual Service Plan
- Fare Strategy
- Facility Management Strategy implementation
- MTO Rural Strategy pilot program
- Rapidway opening (Highway 7, Bowes Rd. to Jane St.)
- Mobile payment system
- Viva Wi-Fi pilot
- Variable messaging signs
- Southeast garage land purchase
- Alternative Fuel Strategy
- PRESTO para-transit solution (pending Metrolinx acceptance)



2016 Budget Pressures

YRT/Viva	Millions (\$)
Transit construction mitigation	9.5 *
Highway 7 Rapidway (Bowes Road to Jane Street)	1.1 ^
Potential advertising revenue	(1.5)
Net Pressure	9.1

* Subject to the extent of the rapidway construction impact on transit services

^ Pressure varies based on the date of rapidway opening

Pressures require additional funding above budget

Next Steps

- Obtain Council endorsement of the 2016-2020 Strategic Plan
- Obtain Council approval of the 2016 Annual Service Plan
- Funding for new transit service initiative to be reviewed as part of 2016 budget approval process
- Present the approved Strategy and Plan to local Councils
- Communicate 2016 service changes to customers and residents
- Implement 2016 service changes in February, April and June
- Begin the 2017 Annual Service Plan process
- Implement the 2016-2020 Transit Strategy



