

2014 Business Plan/Budget

Transportation and Community Planning Presentation to Committee of the Whole

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December 5, 2013

1 2013 Overview

2 2014 Operating

3 2014 Capital

4 Summary

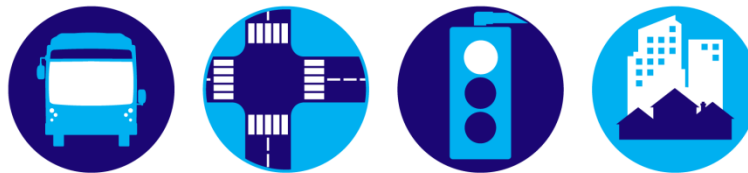
Mission

Move people and goods through the Region

Create communities in partnership with others

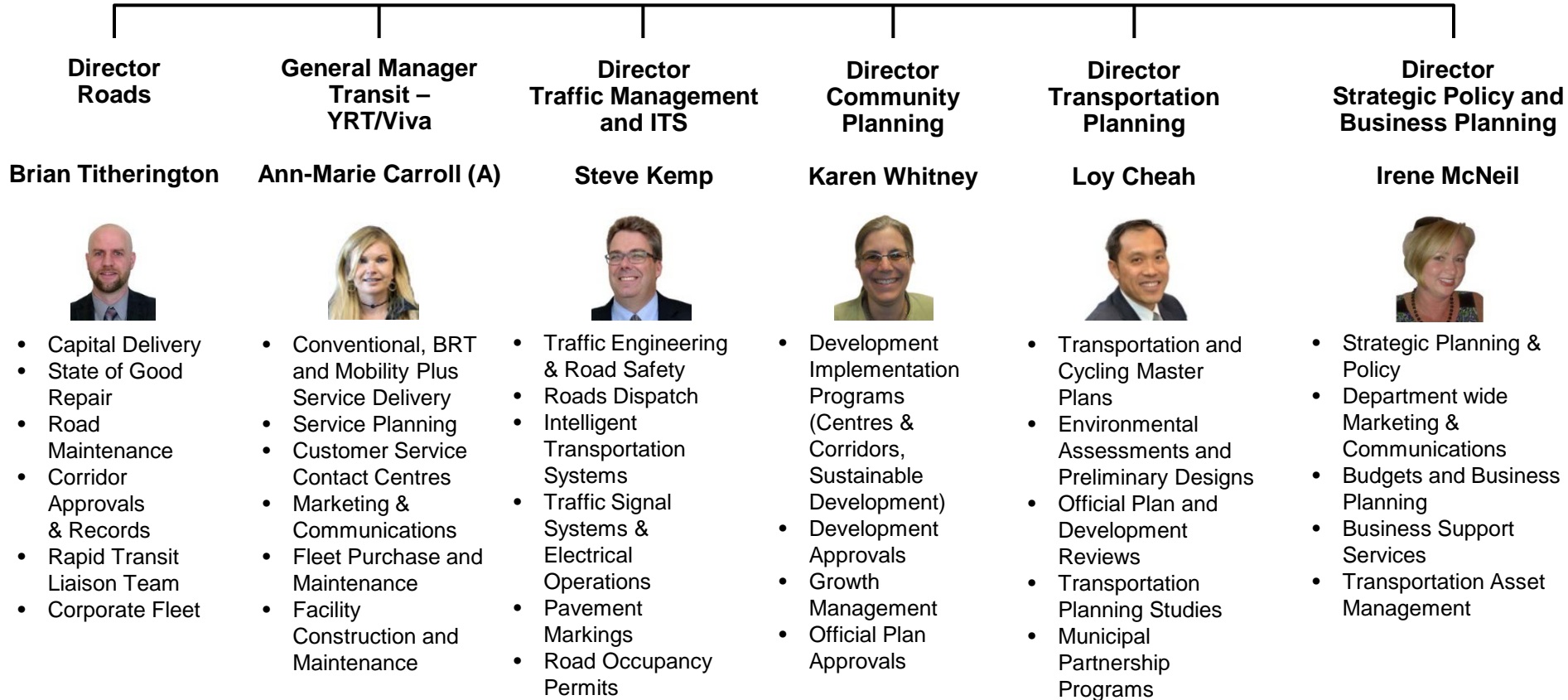
Manage our assets to support communities that are safe, clean and beautiful.

MISSION**focused.** RESULTS**driven.**

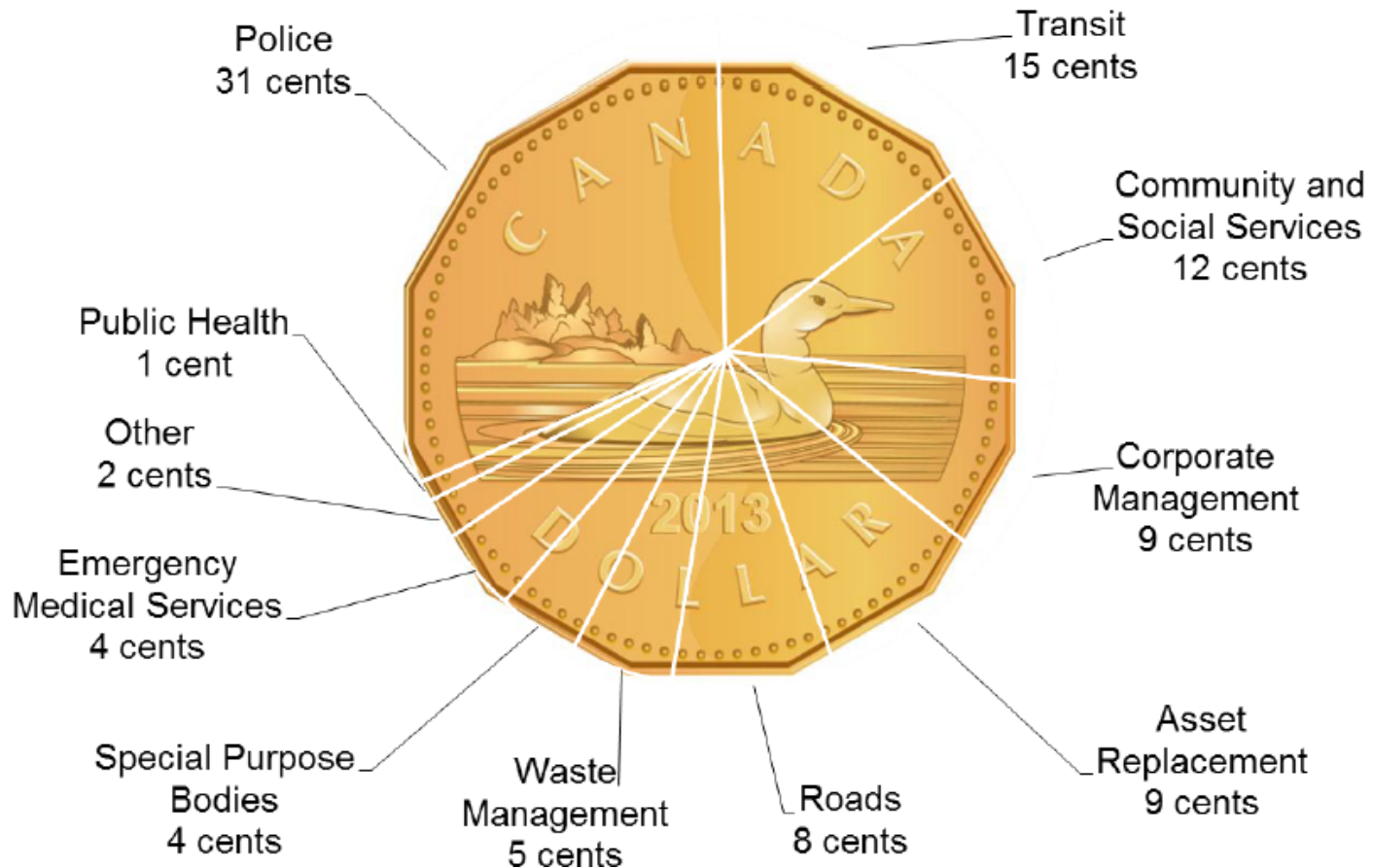


Transportation and Community Planning Department Structure

Commissioner Transportation and Community Planning



Share of the Tax Dollar Under Discussion Today



1 2013 Overview

YRT/Viva: Moving Service to the Next Level



First section of new Viva rapidway (H3) began operations on August 18, 2013

Roads: Keeping our roads clean, clear and safe



Maintained over 3,500 lane kms of roads

Roads: Fleet Services responsible for over 480 units



Fleet services continues to be modernized to improve efficiency & customer service

Roads: Building new roads to meet growth objectives



Delivered over \$96M of capital works including growth and rehab projects

Roads: Building roads that meet community needs



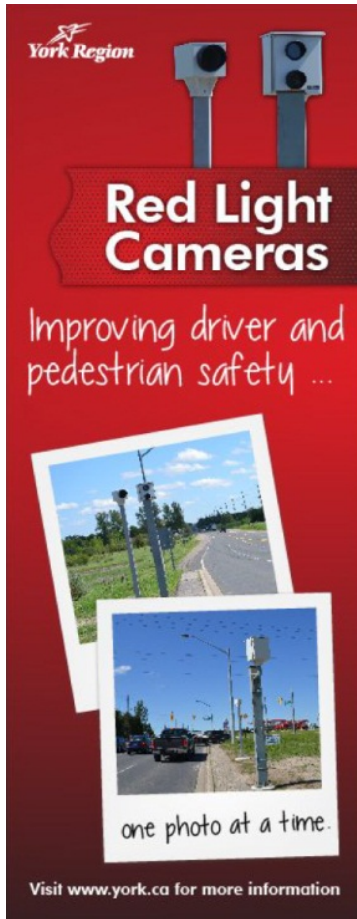
York Region's first roundabout - York Durham Line @ Durham Road 5

Roads: Keeping our corridors in a state of good repair



Improved asset management practices to maximize useful life

Traffic Management and Intelligent Transportation Systems: New Red Light Cameras



York Region

Red Light Cameras

Improving driver and pedestrian safety ...

one photo at a time.

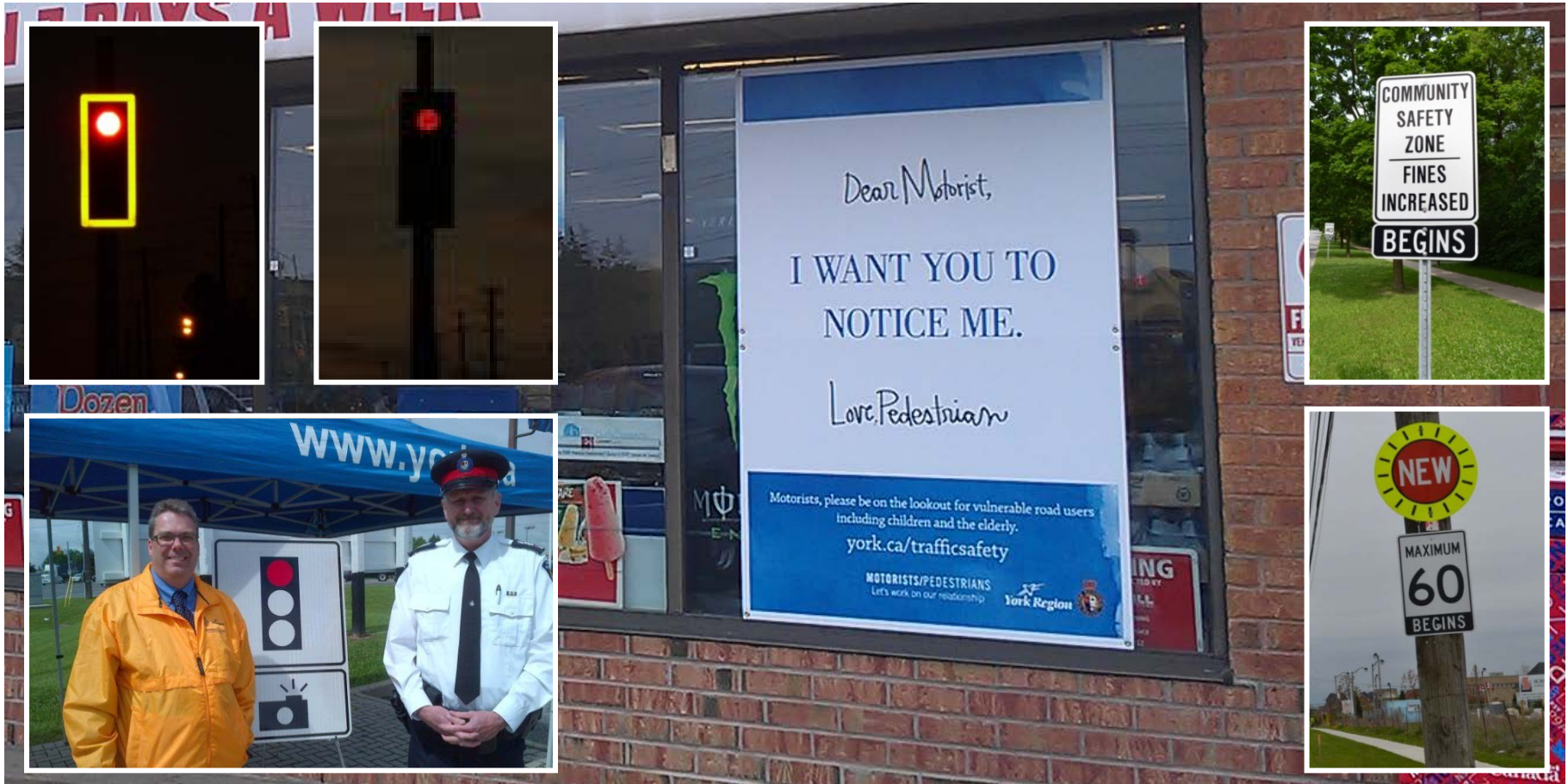
Visit www.york.ca for more information

The graphic features a red background with two camera icons at the top. Below the title, there are two polaroid-style photos: one showing a camera on a utility pole and another showing a camera on a street corner. The text is in white and red.



20 sites launched in 2013 throughout York Region

Traffic Management and Intelligent Transportation Systems: Traffic Safety Program is a priority



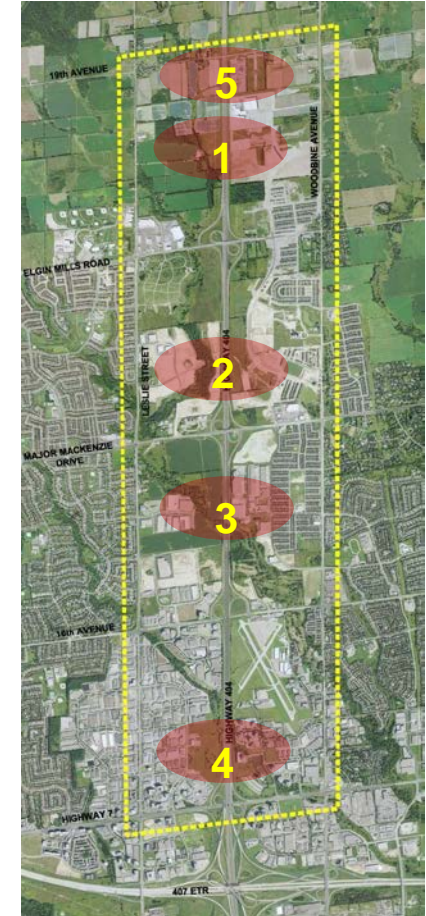
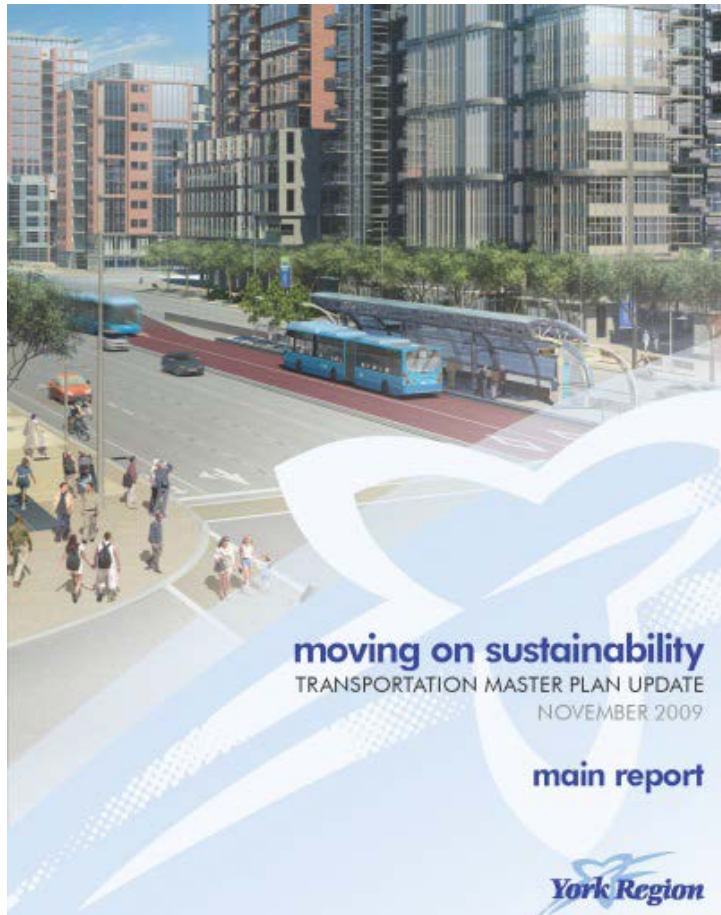
York Regional Police – our partner in traffic safety initiatives

Community Planning: Working with municipal partners to plan our future



Approved Official Plan Amendments in Vaughan and King

Transportation Planning: Having the plans in place to guide future growth



Master Plans, Environmental Assessments and Development Reviews

Transportation Planning: Municipal Partnership Programs promote excellence in streetscape design



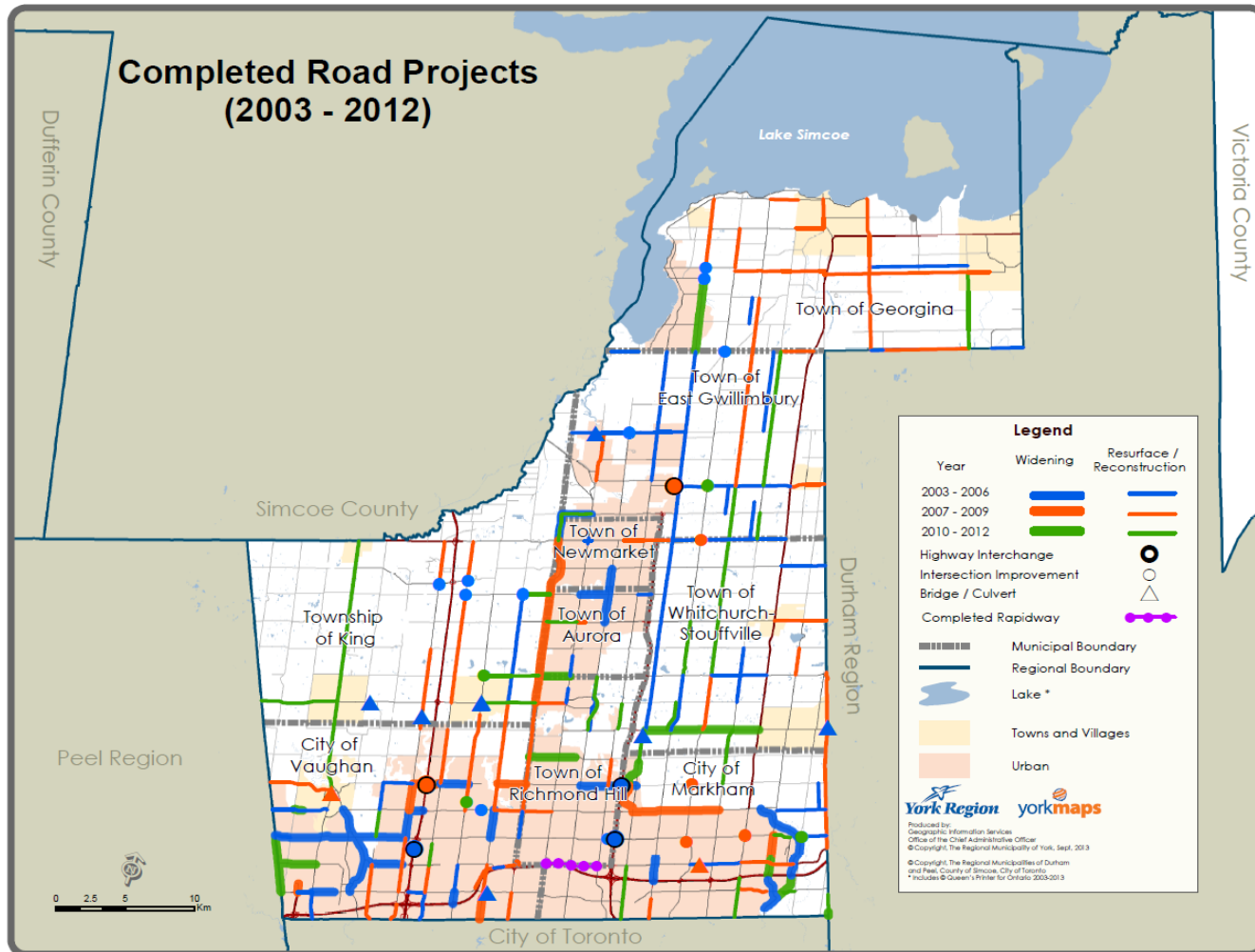
\$1.5 Million annual investment in streetscape and cycling partnership programs

Strategic Policy: Building roads that build community

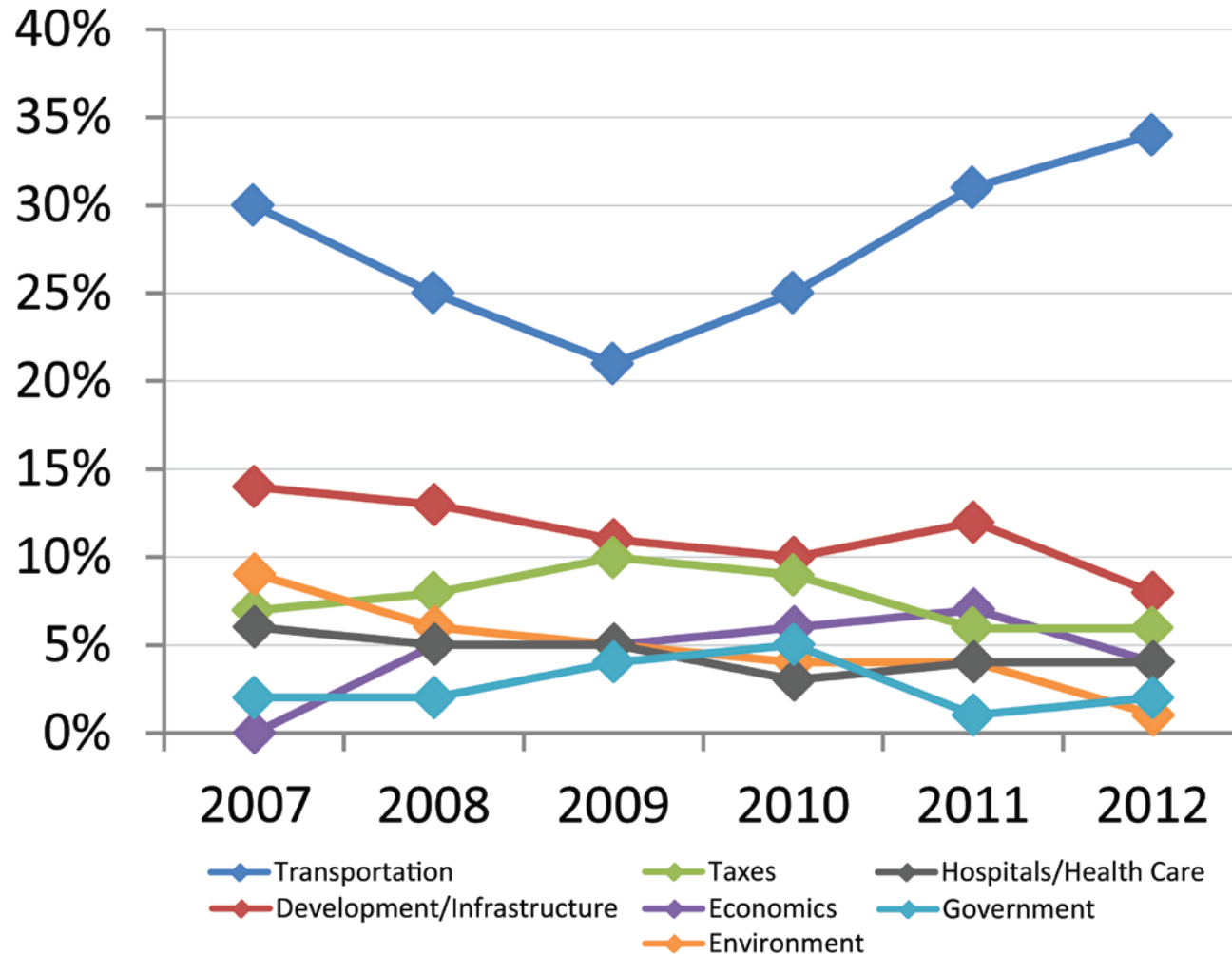


Ensuring our corridor policies support all modes of transportation

Over \$1 Billion of transportation infrastructure has been delivered over the past 10 years

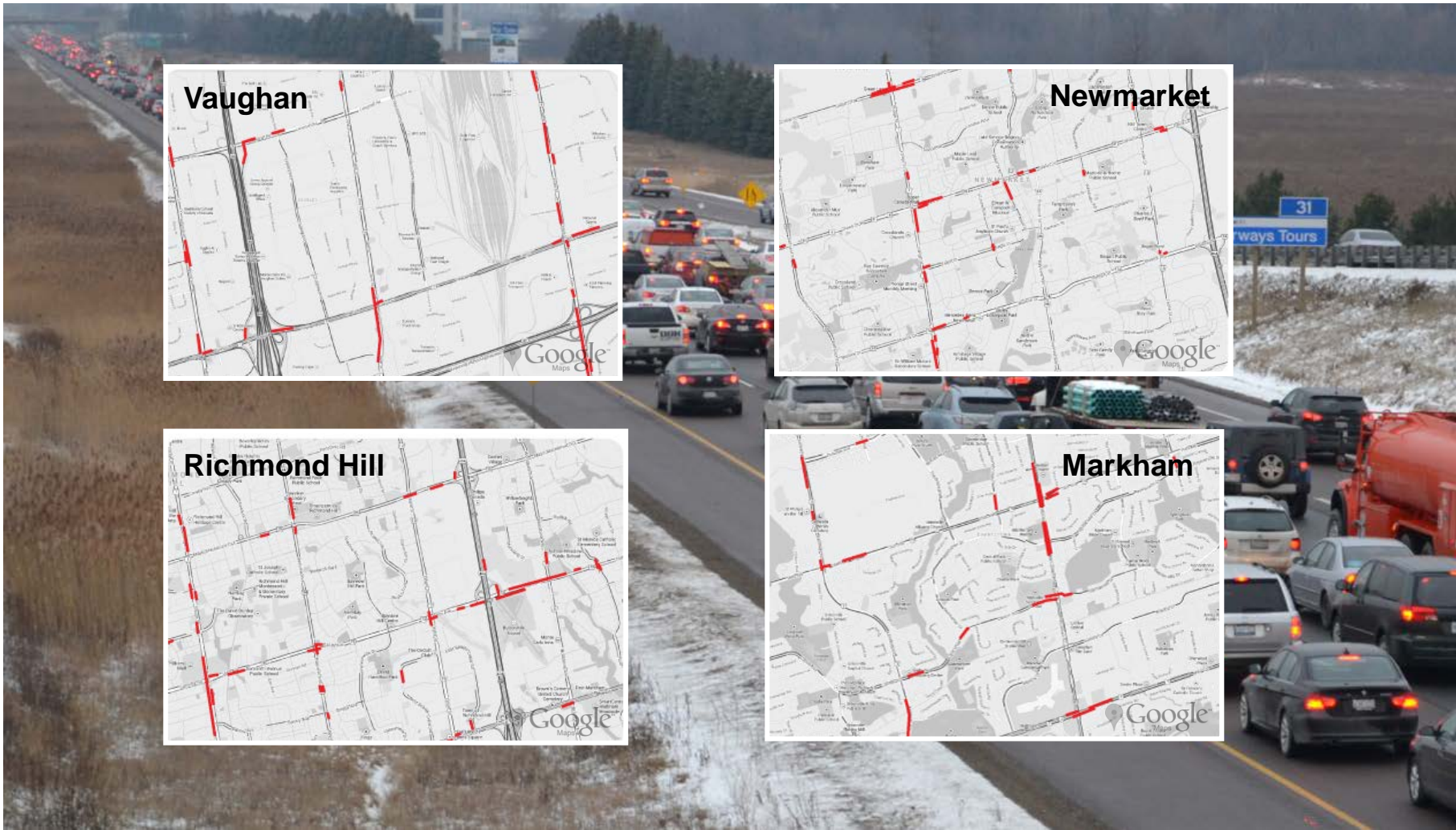


Transportation continues to be the #1 issue for York Region residents



Source:
2012 Envirionics
Survey

Traffic Congestion is top of mind for York Region residents



2 OPERATING

Demand for services continues to grow

Average Annual Growth in Demand for Services Over the Last 5 Years	
Population	2.4%
Transit Ridership Growth	4.5%
Transit Revenue Service Hours	3.1%
Transit Call Volumes	7.4%
Road Lane km	1.2%
Increase in Traffic Inquiries	14.4%

Focus is on efficiency and smart business practices to meet increasing service demand

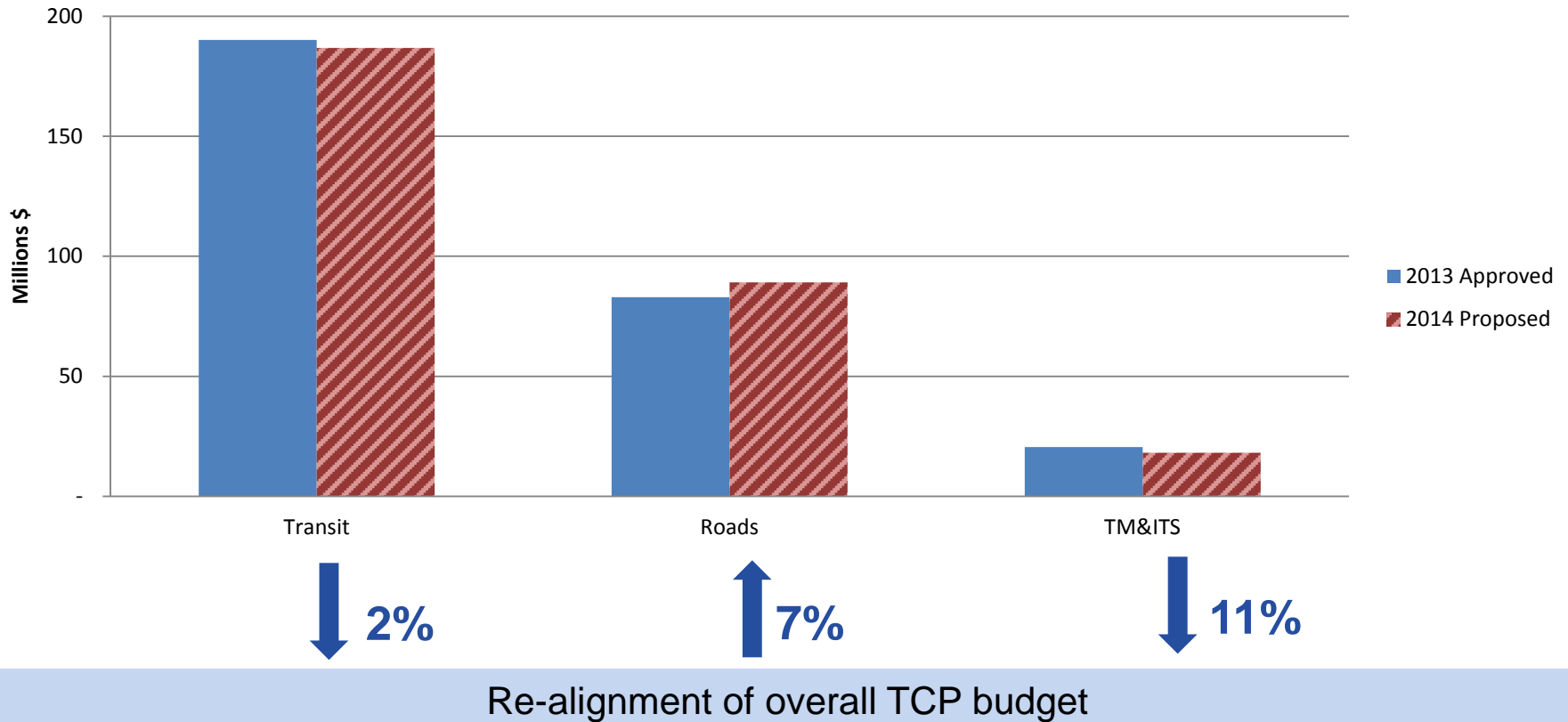
2014 Operating Budget at a Glance (Proposed vs. Outlook)

(\$ in Millions)	2014 Outlook	2014 Proposed	Change to Outlook
Gross Expenditures	310	295	(15)
Non-Tax Revenue	115	108	(7)
Net Expenditures	195	187	(8)
Net Expenditure Increase/(Decrease)	1.5%	(2.5%)	(4.0%)
FTEs Requested	17	17	0

Proposed net expenditure decrease of 2.5% from 2013

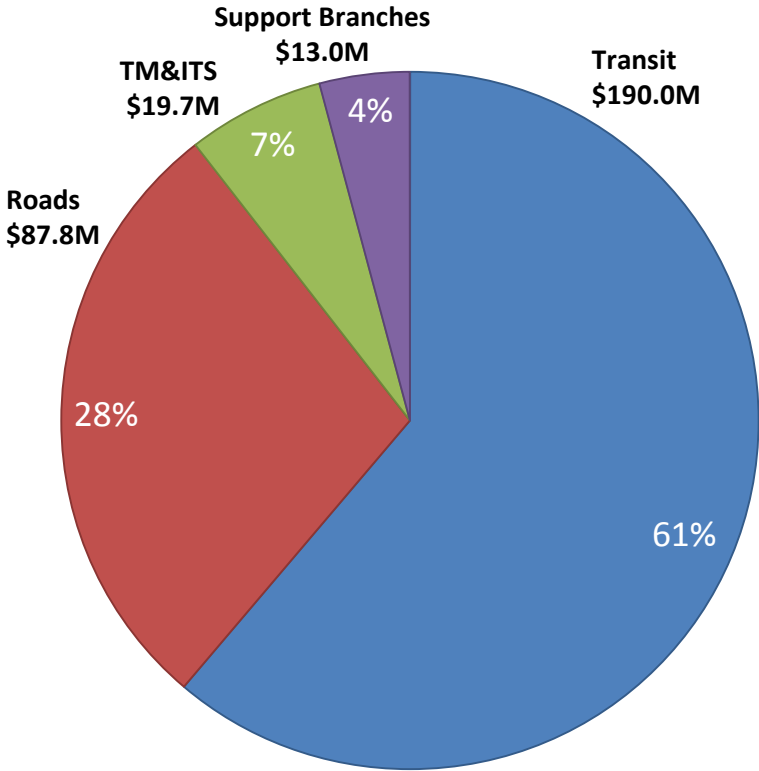
Proposed Gross Operating Budget decrease in main operating branches

Branch Gross Operating Budgets 2014 Proposed vs. 2013 Approved

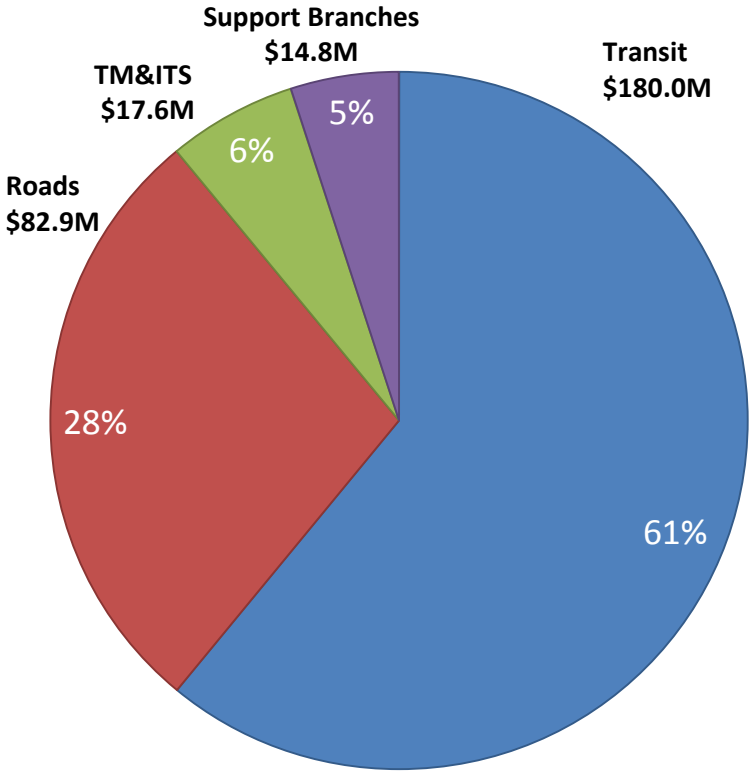


Proposed Gross Operating Expenditures

**2014 Approved Outlook
\$310.5 Million**



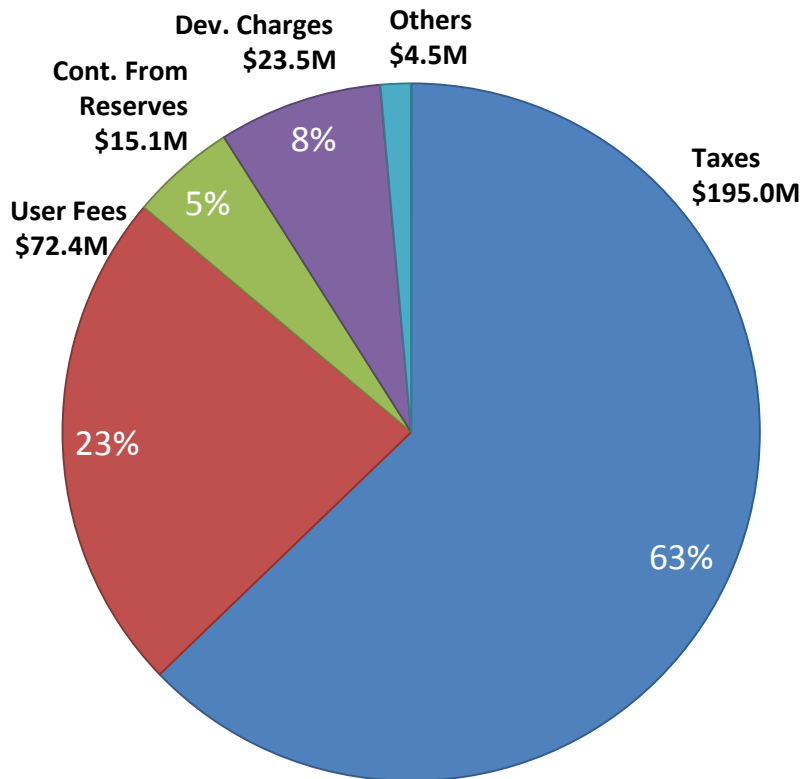
**2014 Proposed
\$295.3 Million**



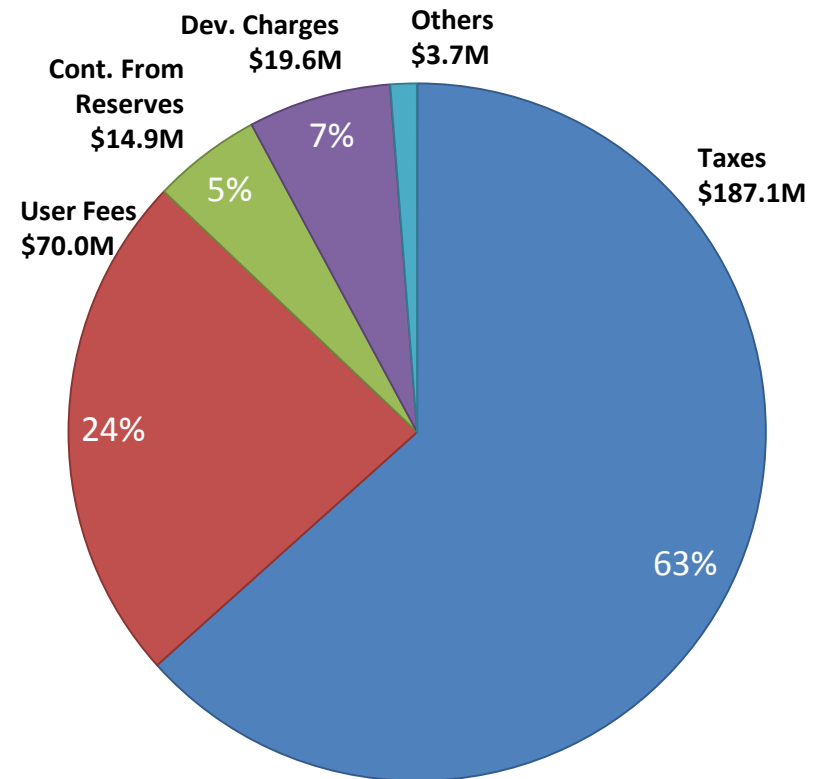
\$15.2 M decrease in gross operating expenditures

Proposed Operating Revenue Sources

**2014 Approved Outlook
\$310.5 Million**



**2014 Proposed
\$295.3 Million**



Decrease of 4% in the tax levy due to overall reductions in 2014 proposed budget

As communities grow and evolve, our business is becoming more complex



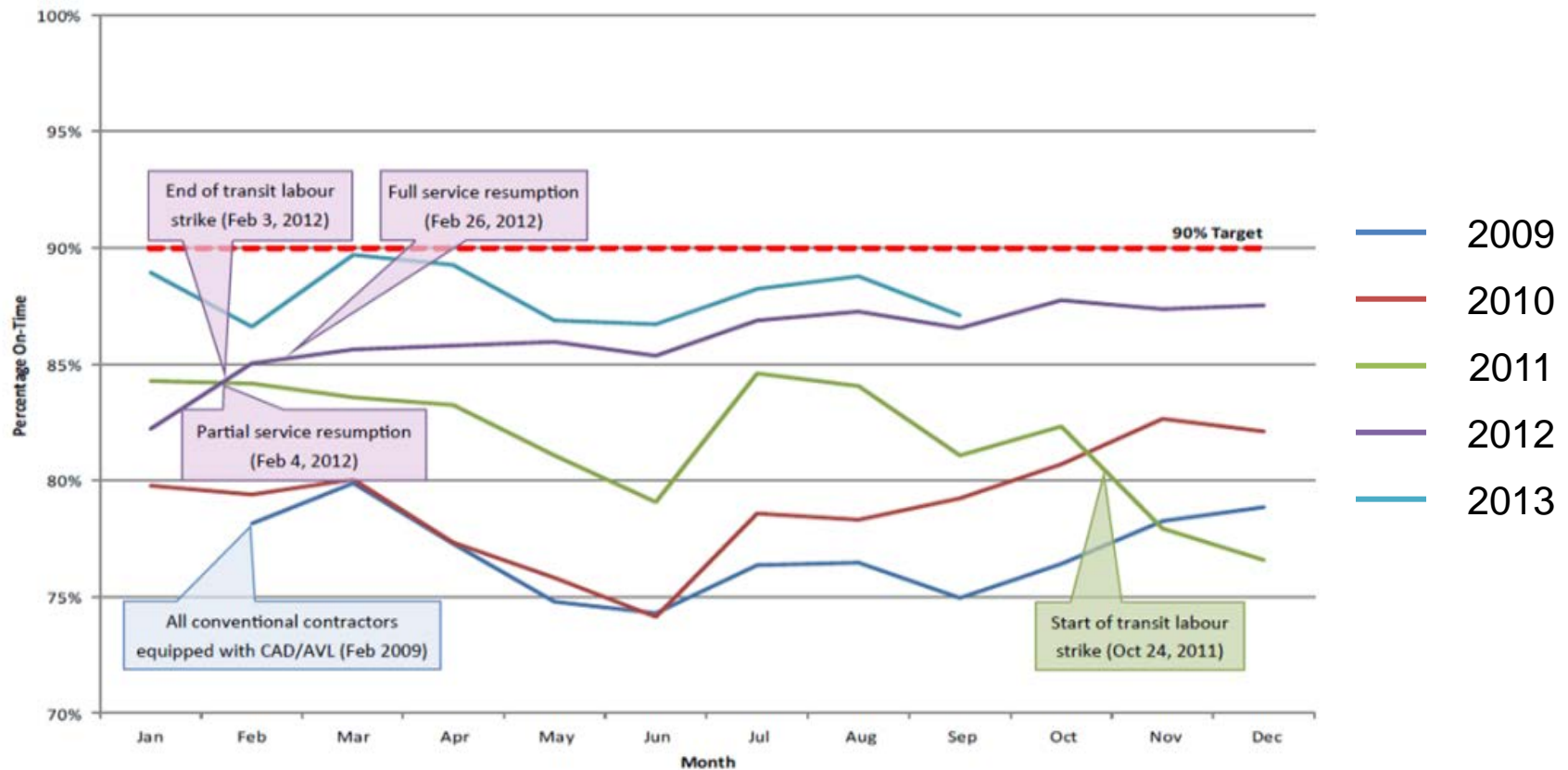
More road users means more complex corridor management

YRT/Viva to continue focus on service excellence



Improving on-time performance and customer service

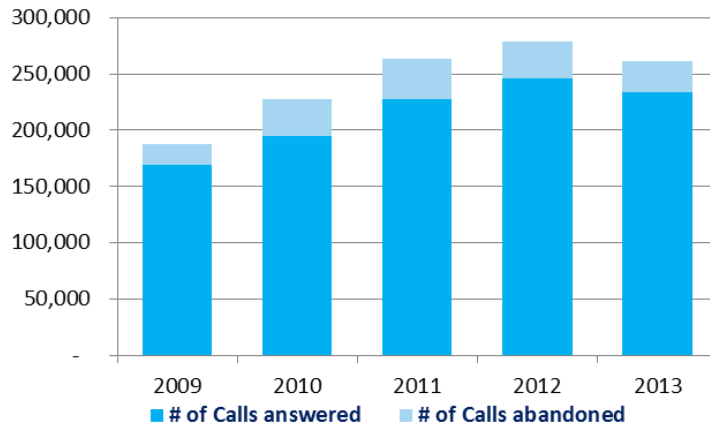
YRT/Viva is focusing on service to our customers



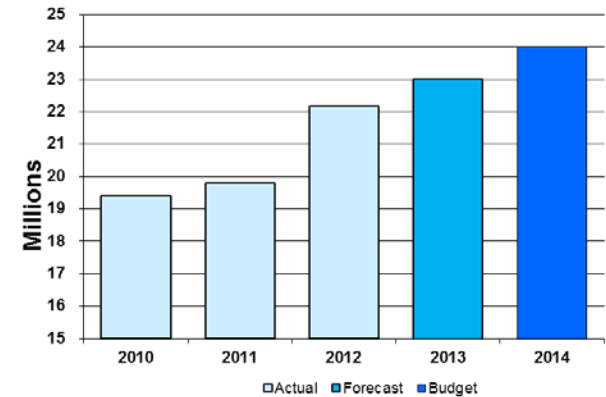
YRT/Viva service excellence will contribute to ridership growth

Customer responsiveness is key to support YRT/Viva ridership growth

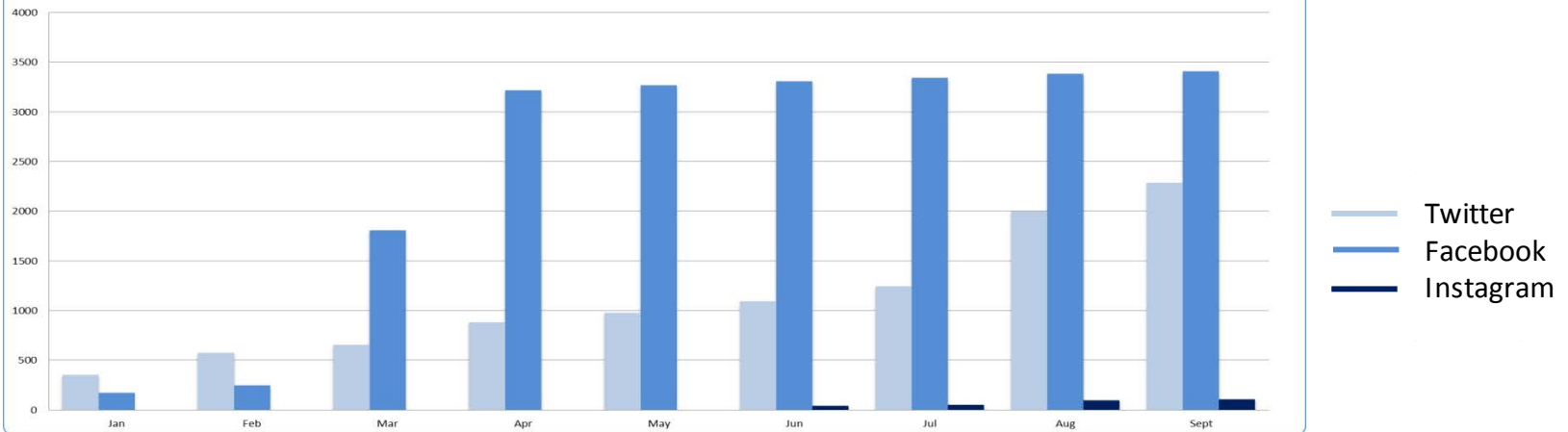
YRT/Viva Contact Centre - Incoming Calls



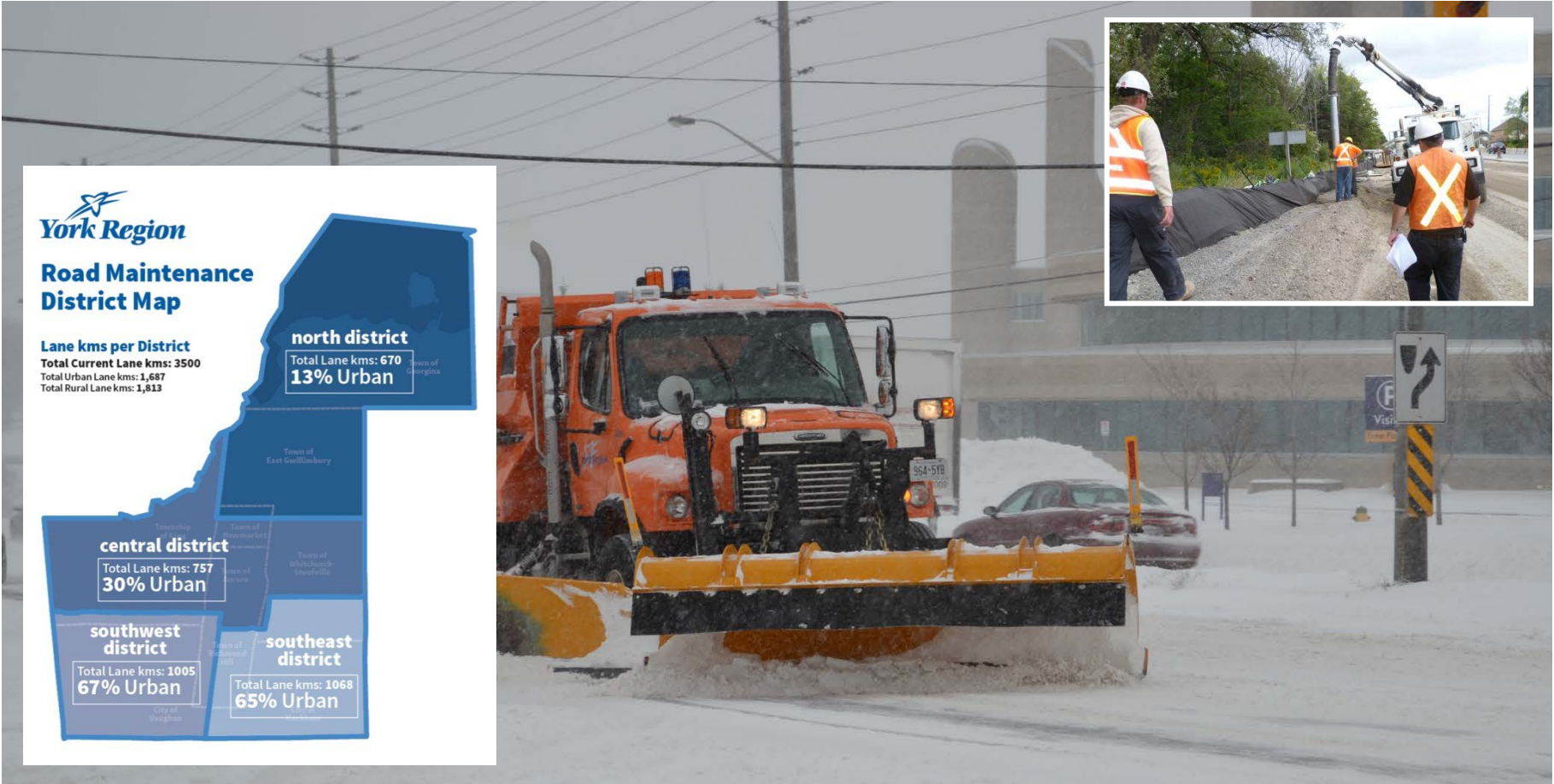
Ridership continues to grow



Social Network Reach



Roads Maintenance: New District yards structure to improve operational efficiency and response times



Keeping roads safe, clean and in a state-of-good repair

Road Disruption Management is important during construction



Traffic: Road Disruption Management is key to keep traffic moving



Working to improve response times to collisions, construction, road repairs

Community Planning will focus on a 'one-window' customer service approach



Supporting the growth of complete communities

Transportation assets are valued at over \$2 Billion



Good asset management practices are part of our core business

2014 Staffing Request

Approved 2014 Outlook		Changes to Outlook	2014 Proposed
Branch	#FTE	Change	#FTE
Transit	4	0	4
Roads	6	-1	5
Traffic	3	0	3
Planning & Business	4	1	5
Total	17	0	17

Proposed 2014 Tax Levy

	\$ M	%
Enhancements	0.0	0.0
Growth	0.2	0.1
Annualization	1.1	0.6
Mandatory/Legislative	0.0	0.0
Base (incl. Reductions/Efficiencies/Cost Savings)	(3.9)	(2.0)
Increase/(Decrease) Excluding Contribution to Capital	(2.6)	(1.3)
Contribution to Capital	(2.3)	(1.2)
2014 Net Tax Levy Increase/(Decrease)	(4.9)	(2.5)
2013 Budget Net Tax Levy	192.0	
2014 Budget Net Tax Levy	187.1	

3 CAPITAL

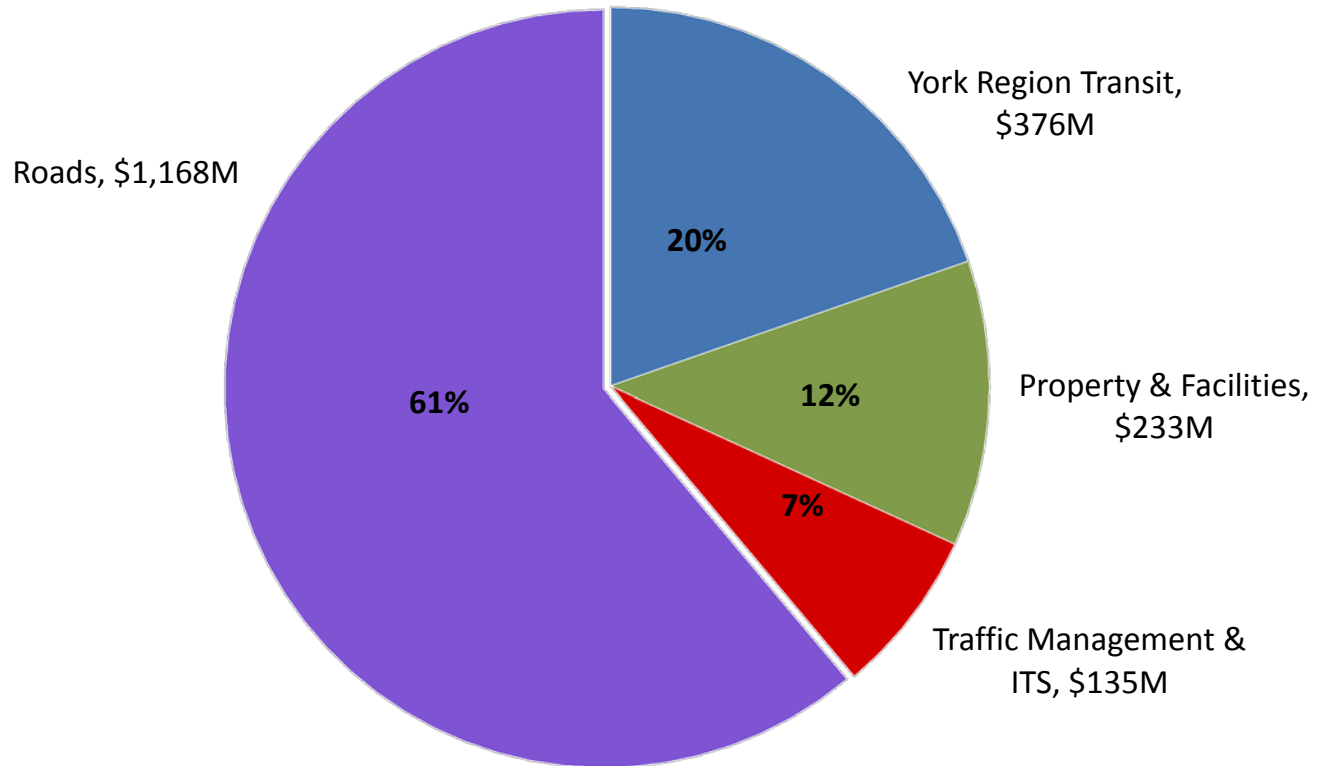
Proposed Capital Budget at a Glance

2014 Capital Budget	\$ Millions
Capital Budget for 2014	209
10-Year Plan	1,910
Capital Spending Authority (CSA)	380
CSA Change from Approved Outlook	73

10-Year Capital Plan totaling \$1.9 Billion

10-Year Capital Plan by Branch

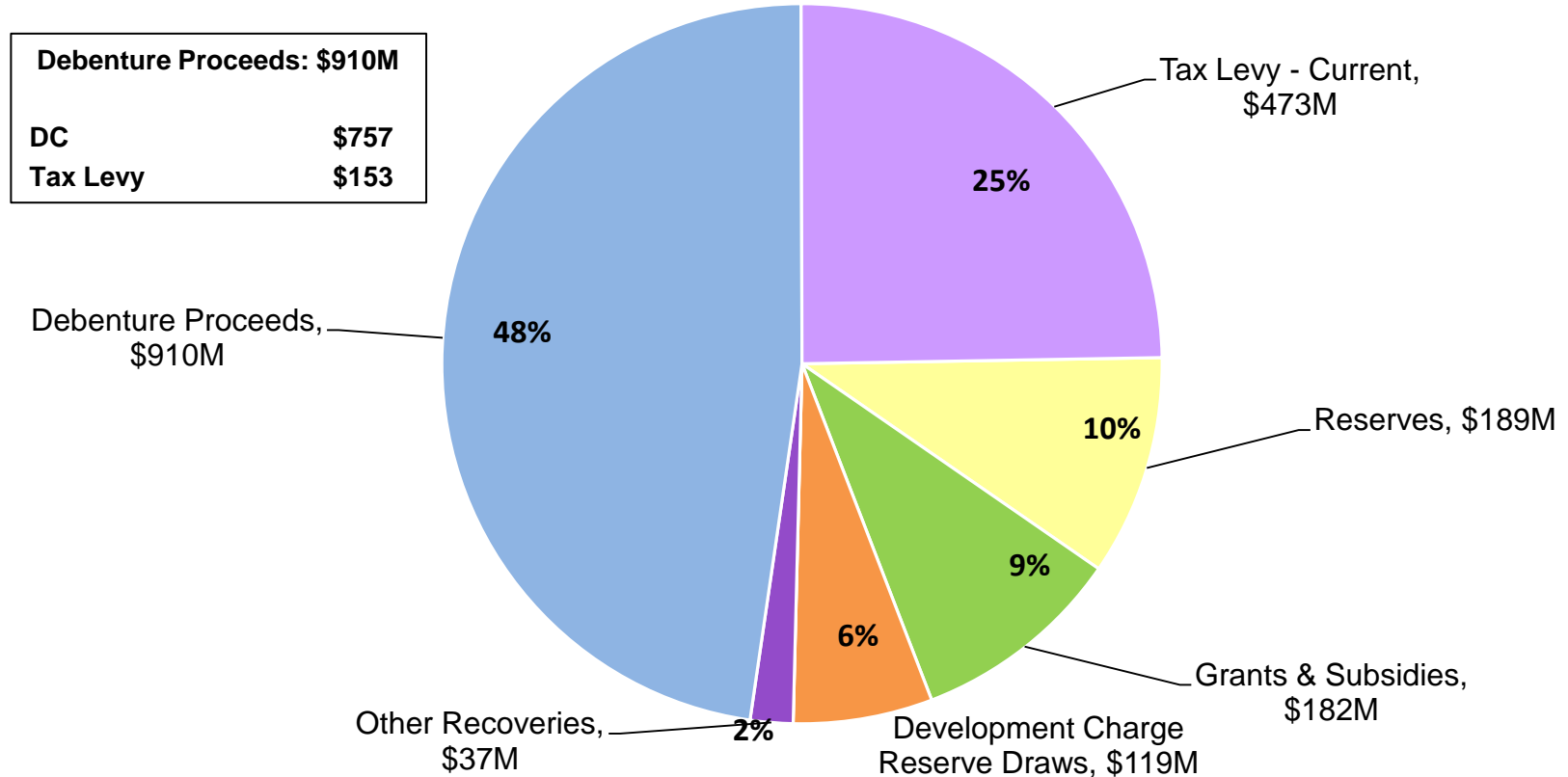
10-Year Plan: \$1,910 million



Growth projects make up 76% (\$887M) of the Roads 10 year capital budget

10-Year Capital Financing

10-Year Financing Sources: \$1,910 million



Debuture Proceeds: \$910M	
DC	\$757
Tax Levy	\$153

\$757M (83%) of debentures are recoverable through development charges

The 10-year Capital Plan based on prioritized needs assessment



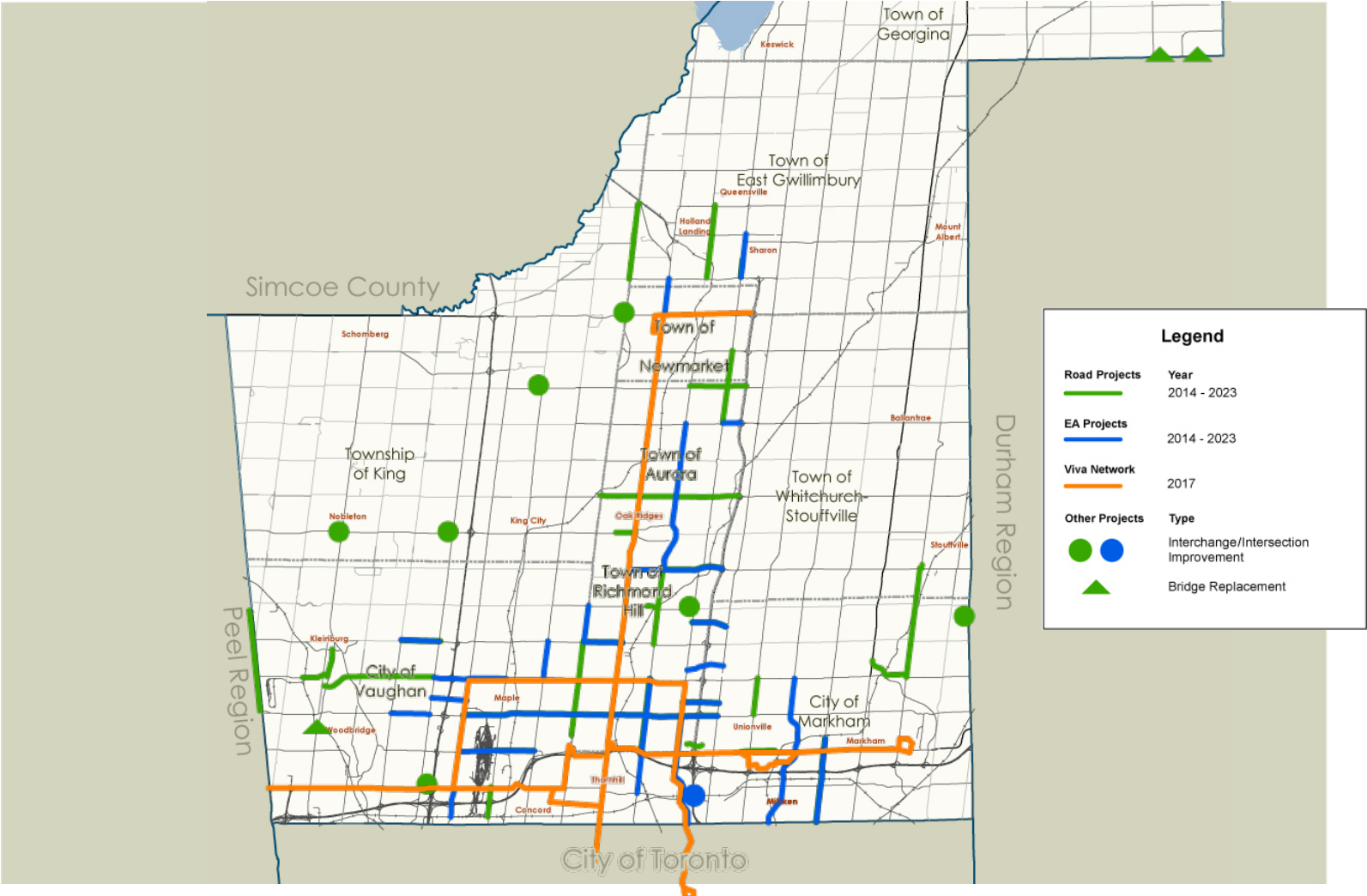
Growth, safety and state of good repair, transit and traffic

Transportation Planning – Focus on Environmental Assessments to support capital delivery



Updating the Transportation Master Plan is also a key 2014/15 initiative

Managing traffic with continued investment in both road and transit



Roads: Proposed 10-Year Capital Projects

Major Capital Projects

Program Description	Construction	Budget \$M
State Of Good Repair: Various roads, bridges and culverts	On-going	260
Major Mackenzie Drive (CPR to Weston Road)	2015 – 2020	88
Rutherford Road (Jane Street to Yonge St)	2018 – 2021	73
16th Ave (Yonge Street to Woodbine Avenue)	2021 – 2023	49
2nd Concession (Green Lane to Doane Road)	2013 – 2017	44
Bathurst Street (North of Highway 7 to Elgin Mills Road)	2018 – 2021	41
9 th Line (Major MacKenzie to Main St. Stouffville)	2013 - 2018	32
Hwy 404 mid-block crossing North of Hwy 7	2014 – 2016	30
Hwy 404 mid-block crossings 16th Ave and Elgin Mills Road	2020 – 2021	60
Viva 2017 network	2015 – 2019	23
Bathurst St (Green Lane West to Yonge Street)	2013 – 2017	19
Hwy 7 (Town Centre Blvd to Sciberras Road)	2015 – 2016	19

Roads Capital projects focus on growth and state of good repair

Traffic Management & ITS: Proposed 10-Year Capital

Major Capital Projects

Program Description	Time Frame	Budget \$M
Viva 2017 Network & Rapidways	2014 – 2017	23.0
Intersection improvements program	2014 – 2023	21.4
PRESTO next phase and upgrades	2014 – 2023	14.4
Transit ITS software system	2014 – 2023	11.1
Pavement marking program	2014 – 2019	9.0

Traffic Management & ITS Capital projects focus on safety initiatives and technology improvements

YRT/Viva: Proposed 10-Year Capital Projects

Major Capital Projects

Program Description	Time Frame	Budget \$M
96 Viva replacement buses	2017-2022	99
118 Conventional expansion buses	2014-2023	65
105 Conventional replacement buses	2014-2023	58
287 Conventional buses, major structural refurbishing and mechanical overhaul	2014-2022	56
24 Viva expansion buses	2017-2023	31
Southeast garage	2016-2023	29
North garage	2014-2017	28

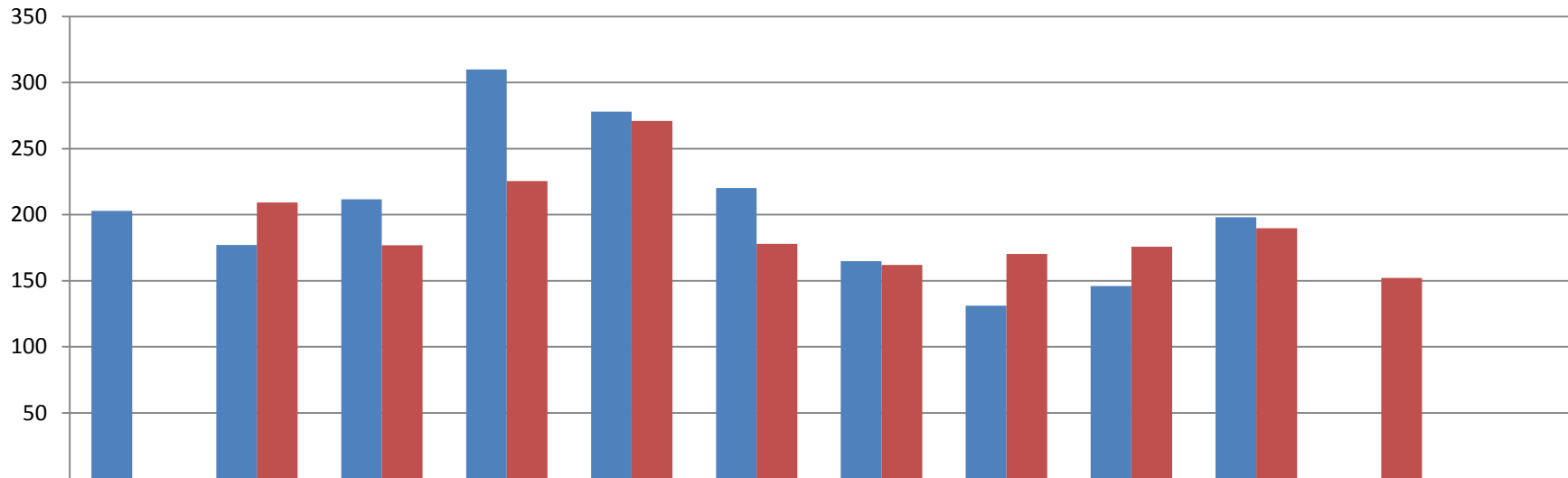
YRT/Viva Capital projects focus on fleet and facility improvements and expansion

4

SUMMARY

10-Year Capital Plan Comparison

10 Year 2014 Budget Comparison to 2013 Budget (\$M)

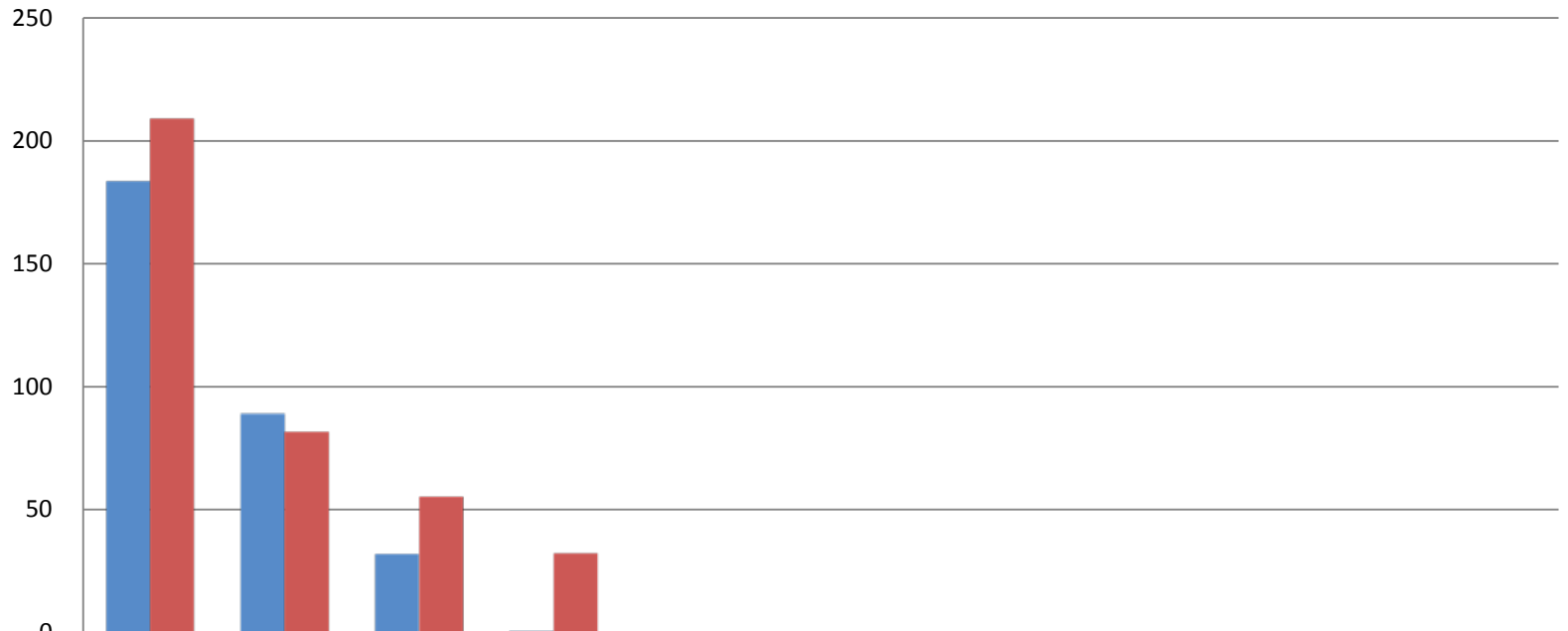


	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
■ 2013 Budget	203	177	212	310	278	220	165	131	146	198	-	2,040
■ 2014 Budget	-	209	177	225	271	178	162	170	176	190	152	1,910
% Change	(100)%	18%	(16)%	(27)%	(2)%	(19)%	(2)%	30%	20%	(4)%		(6)%
Incr/(Decr)	(203)	32	(35)	(84)	(7)	(42)	(3)	39	30	(8)	152	(129)

Realignment of timing of capital plan to reflect realistic capital delivery

2014 Capital Spending Authority

2014 Capital Spending Authority Proposed vs Approved Outlook (\$M)



	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	Total
Approved Outlook	184	90	33	1	0	0	0	0	0	0	307
Proposed Budget	209	82	56	33	0	0	0	0	0	0	380
Increase/(Decrease)	25	(7)	23	32	0	0	0	0	0	0	73

Combination of delay in property acquisition and new projects

Budget Recap

(\$ in Millions)	2014 Outlook	2014 Proposed	Change to Outlook
Operating Budget:			
Net Expenditures	\$195	\$187	\$(8)
% Change in Net Expenditures	1.5%	(2.5%)	(4.0%)
FTEs Requested	17	17	0
Capital Budget:			
2014 Capital Spending Authority	\$307	\$380	\$73
Total 10 Year Capital Plan		\$1,910M	

Next Steps: Council/Committee Review Process

- ❑ Recommend the 2014 Draft Business Plan and Budget presentation be received
- ❑ Forward recommendations to Council on December 19, 2013