

# DARTS

Jan 18, 2018 ATS Review

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2017 YTD Service Experience

2018 Current Issues

2018 Priorities

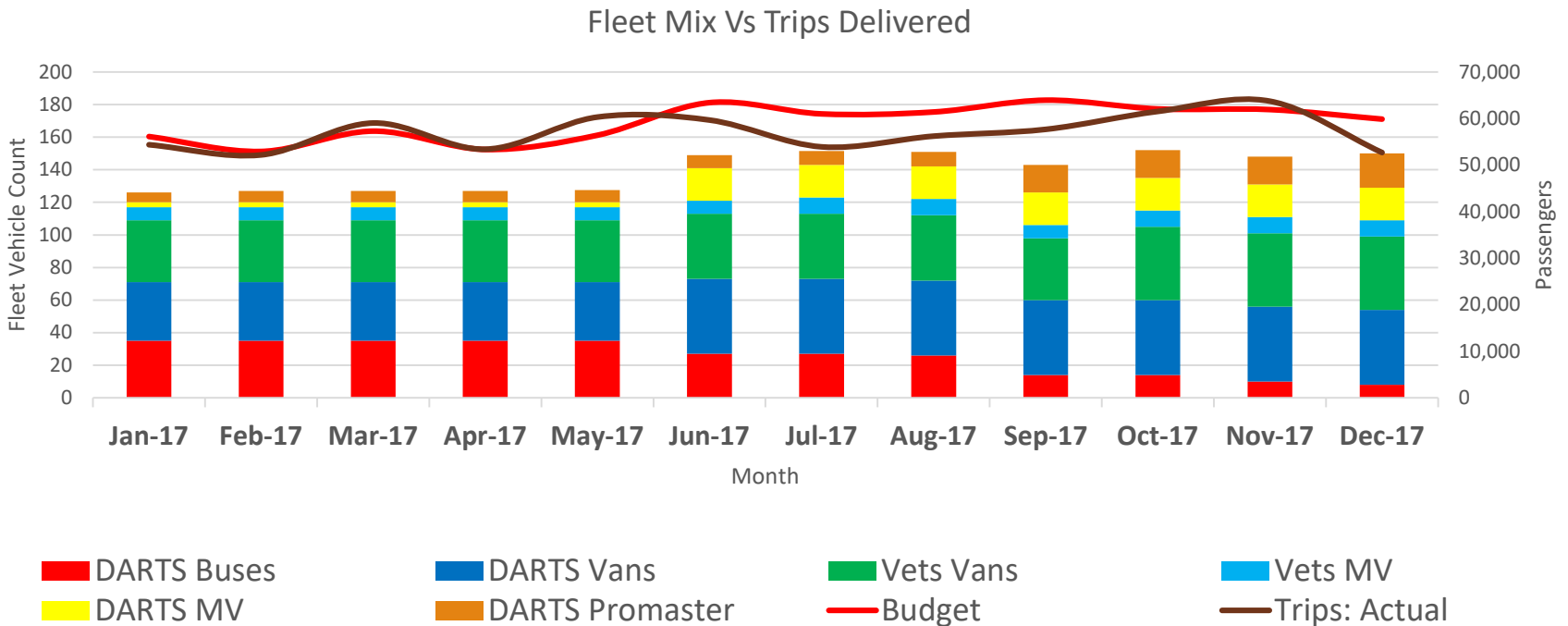
# 2017 YTD Service Experience

# Performance YTD 2017

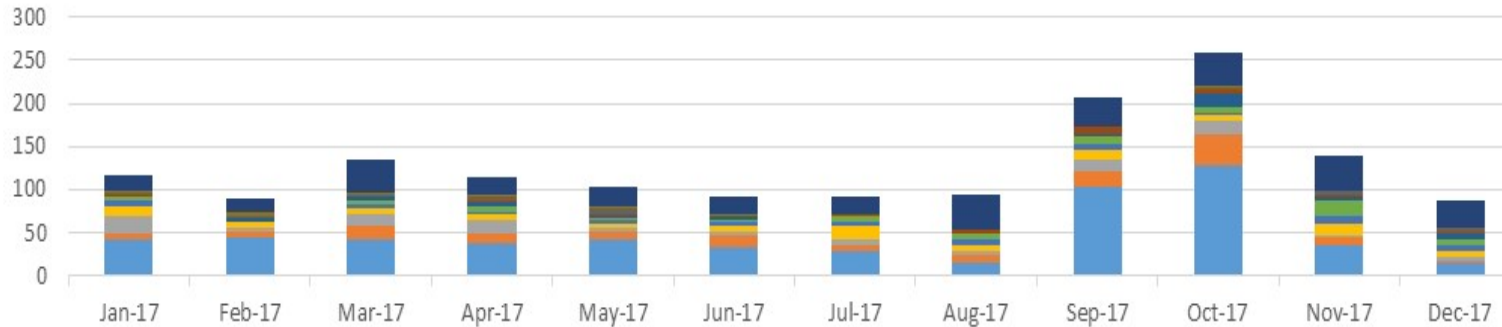
| Year to Date Performance                 | Target     | Actual     | Variance | Comments                 |
|--|------------|------------|----------|--------------------------|
| Variance to Budget                       | 16,781,198 | 17,031,423 | 250,225  | +1.5% variance to budget |
| Total Trips (YTD)                        | 710,000    | 684,848    | - 25,152 | -3.5% to budget          |
| Denials                                  | 0          | 11,012     | 11,012   | High demand in the fall  |
| On-Time Performance ( within 30 minutes) | 95         | 98.1       |          | 90% within the window    |
| Complaints                               | 360        | 1644       | +1344    | 360 not realistic        |

| Comparison (2016-2017) | 2016    | 2017    | Difference | Comments              |
|------------------------|---------|---------|------------|-----------------------|
| Trips                  | 650,000 | 684,848 | 34,848     | Lower demand          |
| Denials                | 15,983  | 11,012  | 4,971 less | Reducing waiting list |
| Complaints             | 1353    | 1644    | +291       | Sept-Oct. Outage      |

# 2017 Experience: Over-estimated demand in the summer and early fall



## Complaint by Category



|              | Jan-17 | Feb-17 | Mar-17 | Apr-17 | May-17 | Jun-17 | Jul-17 | Aug-17 | Sep-17 | Oct-17 | Nov-17 | Dec-17 |
|--------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Driver       | 18     | 17     | 39     | 20     | 24     | 21     | 20     | 42     | 34     | 37     | 41     | 31     |
| Request      | 2      | 3      | 2      | 2      | 2      | 1      | 1      |        | 1      | 2      |        |        |
| Door to Door | 3      | 3      | 3      | 5      | 7      |        |        |        | 1      | 2      | 3      | 5      |
| No Show      | 1      | 1      |        | 3      | 2      | 2      | 1      | 4      | 7      | 6      | 4      | 2      |
| On-Hold      | 1      | 3      | 4      | 4      | 2      | 3      |        | 1      | 3      | 15     | 4      | 6      |
| Scheduling   | 4      | 0      | 4      | 6      | 2      | 2      | 7      | 6      | 9      | 8      | 19     | 8      |
| Reservation  | 7      | 1      | 5      | 3      | 4      | 6      | 6      | 6      | 6      | 2      | 7      | 6      |
| Dispatcher   | 10     | 6      | 7      | 7      | 6      | 6      | 15     | 8      | 13     | 7      | 15     | 7      |
| On-Board     | 22     | 6      | 14     | 16     | 5      | 4      | 7      | 5      | 12     | 16     | 2      | 5      |
| Missed Trip  | 7      | 6      | 16     | 10     | 9      | 13     | 6      | 7      | 18     | 35     | 8      | 3      |
| Late         | 41     | 44     | 41     | 38     | 41     | 34     | 29     | 16     | 104    | 128    | 36     | 14     |

# 2018 Current Issues

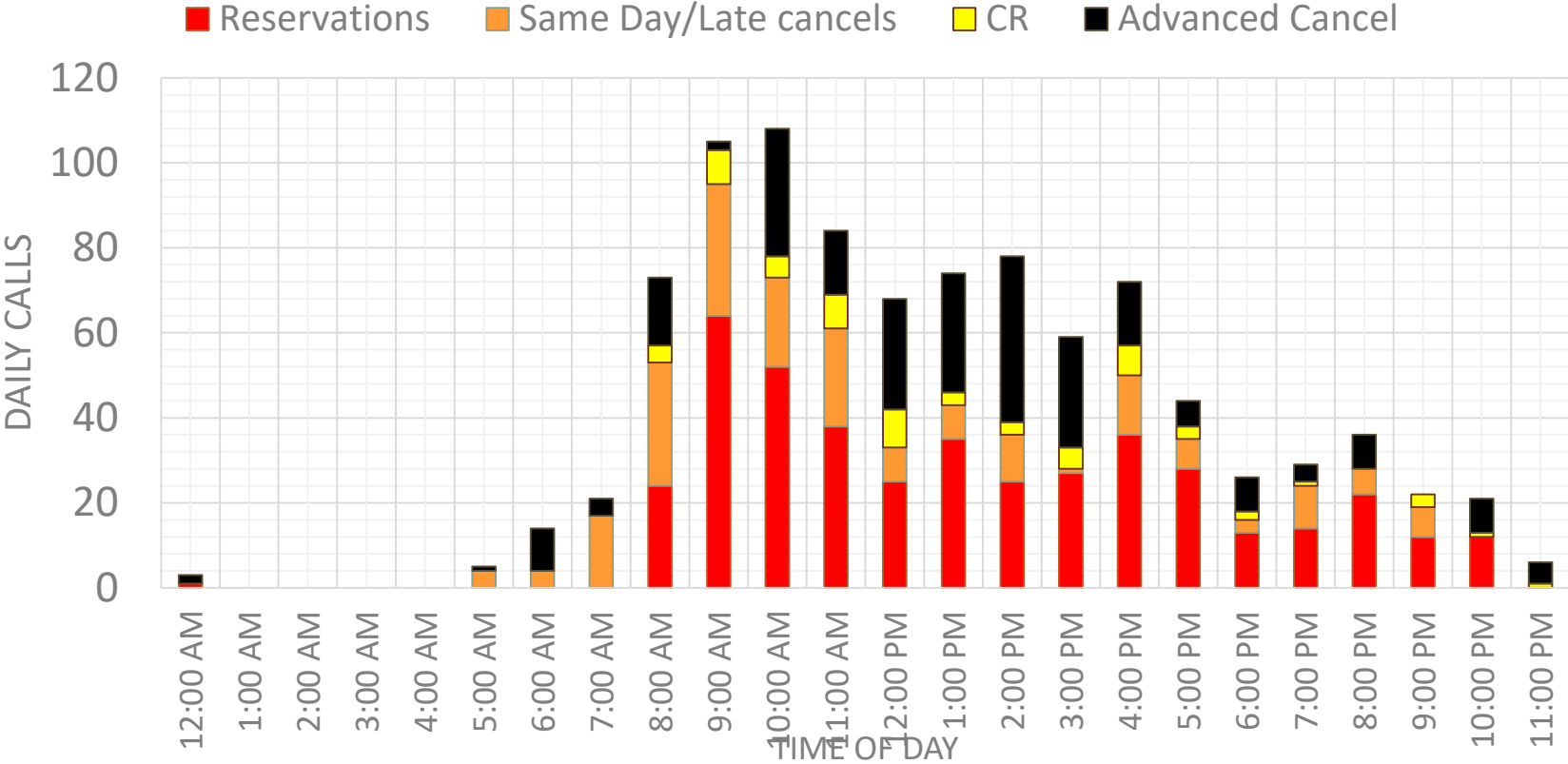
# Slowing down the phasing out of buses

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- Responding to request from Long Term Care to retain buses for group trips
- Issues of productivity/dwell Time: Promasters and MV vehicles in 2017
- Delay in delivery of 2 Promaster Buses until February, 2018
- Propose service group trips plus service shortfall with average 5 Buses in 2018 :
  - Average 5 Buses to deliver following trips in 2018:
    - 15,787 Non Ambulatory Trips
    - 12,949 Ambulatory Trips
- Propose DARTS phase out remaining 10 Buses From Jan. 2017 ending in Dec. 2018



# Reduce Cancellation Call Traffic



# Optimizing Fleet Configuration

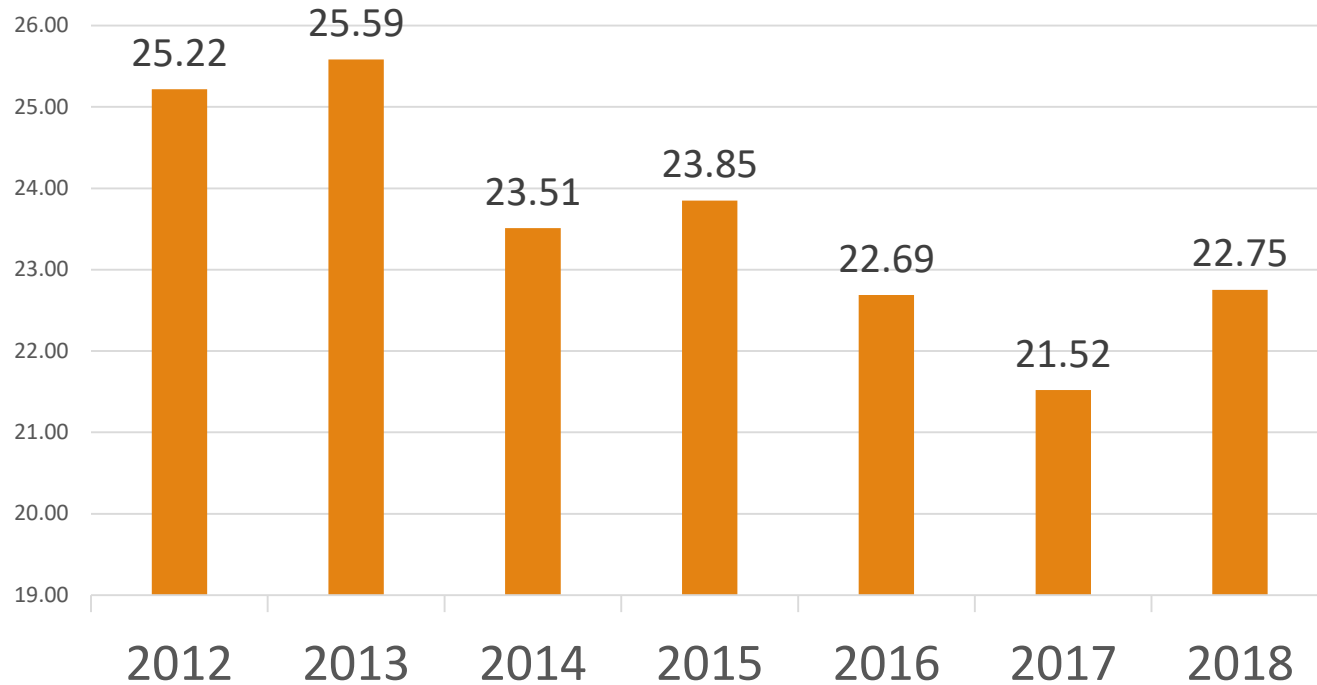
| Vehicle         | Year End - 2017 | Planned Year end 2018 | Difference |
|-----------------|-----------------|-----------------------|------------|
| DARTS Bus       | 10              | 0                     | -10        |
| DARTS Promaster | 19              | 21                    | 2          |
| DARTS MV-1      | 20              | 20                    | 0          |
| DARTS-Van       | 46              | 46                    | 0          |
| VETS- Van       | 40              | 40                    | 0          |
| VETS- MV1       | 8               | 8                     | 0          |
| HCab-Blueline   | 0               | 10                    | +10        |
| HTown           | 4               | 10                    | +6         |
| Total           | 147             | 155                   | +8         |

# Labour Relations

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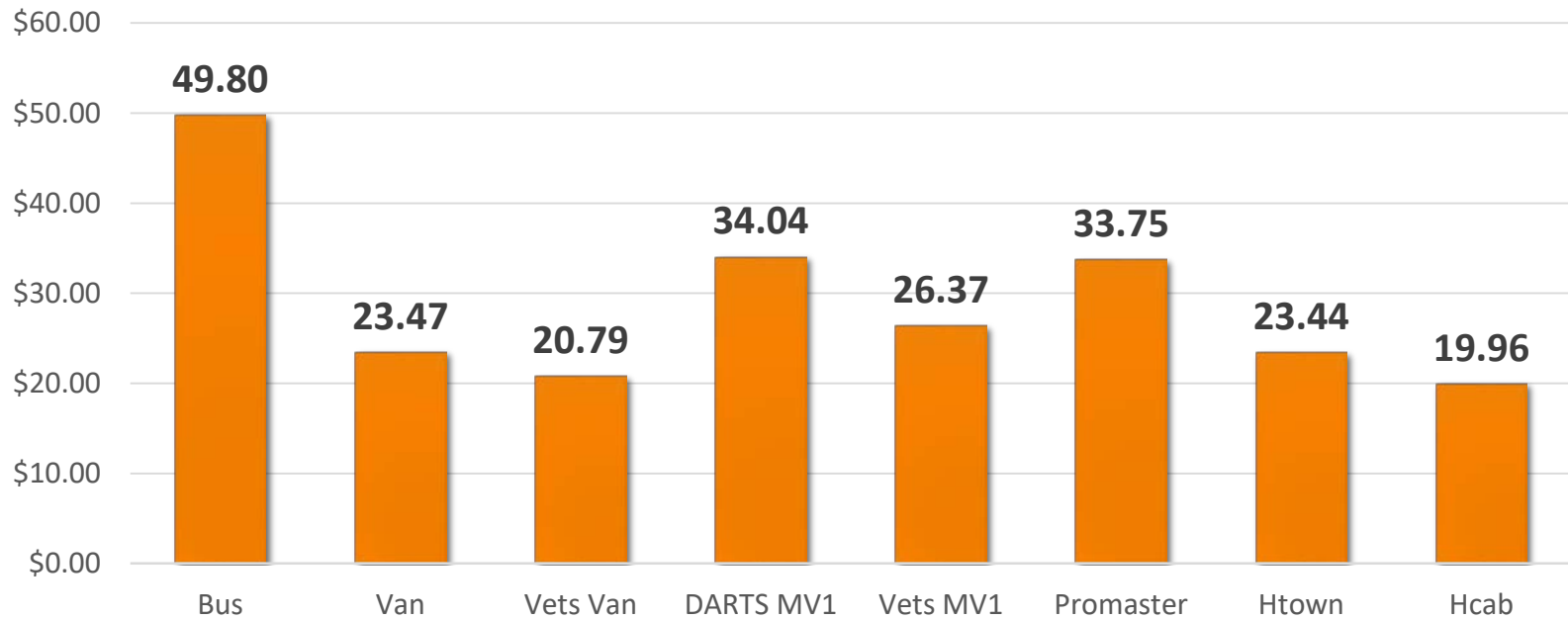
- ❑ DARTS Collective agreement expired December , 2016
- ❑ Ongoing Negotiations with inside and Driver Unit
- ❑ Recent offer to the Inside Unit was turned down,
- ❑ Continuing to negotiate with Driver Unit
- ❑ Issues:
  - ❑ Available work has gone from Bus -> Van but Van Wage is lower (lower Qualification Requirement)
  - ❑ Effective drop in wage from Bus driver (\$24) -> Van Driver (\$18) or MV-1 driver (\$20)
  - ❑ Continue to Negotiate in November with Drivers

# Driver average hourly wage

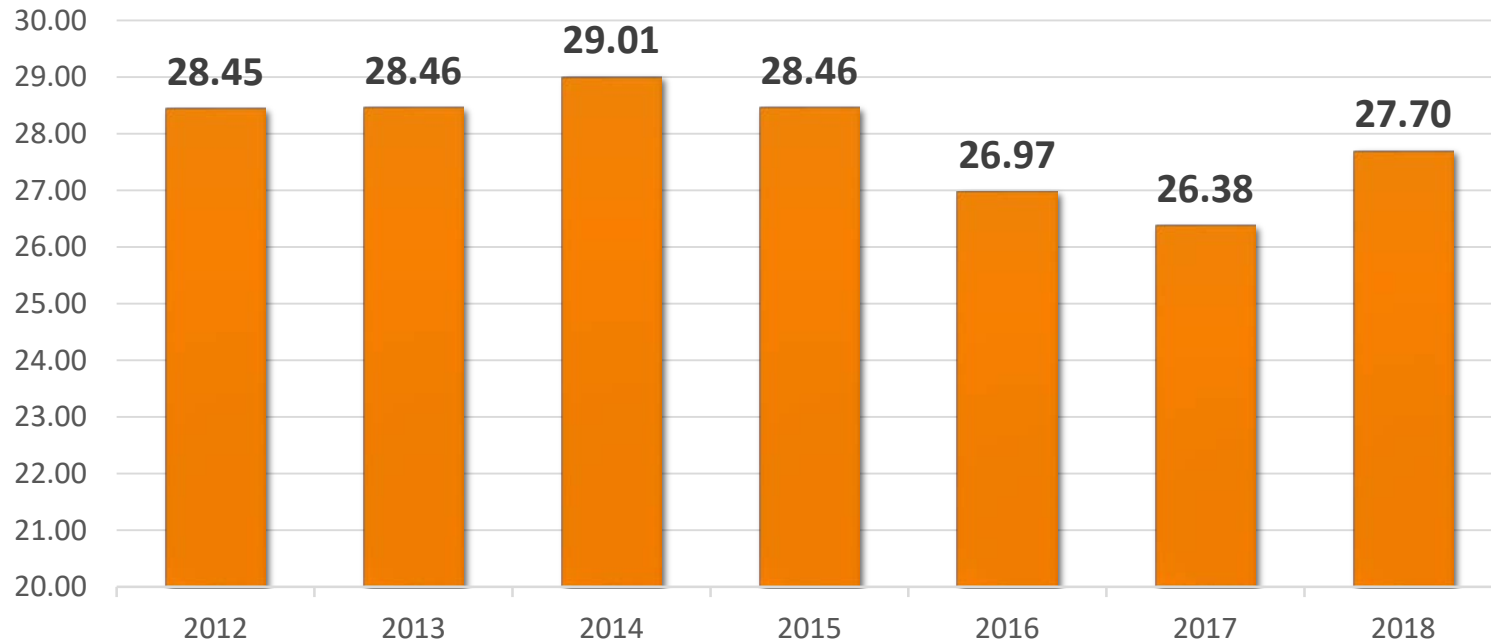


**Different vehicles have different Wage Rates – Fewer buses /more vans at lower wage rates**

# 2017 Choice of Provider/Vehicle Trip Cost



# Effective cost per trip 2012-2018



# DARTS Driver Wage Rates

| Position             | Current Wage Rate | Potential | % Increase |
|----------------------|-------------------|-----------|------------|
| Bus (CVOR) (Class I) | 24.65/hr          | 25.53/hr  | 3.6 %      |
| Pro Master (Class I) | 24.65/hr          | 25.53/hr  | 3.6 %      |
| MV (Class II)        | 20.05/hr          | 21.00/hr  | 4.7 %      |
| Van (Class III)      | 17.80/hr          | 19.00/hr  | 6.7 %      |

# 2018 Priorities

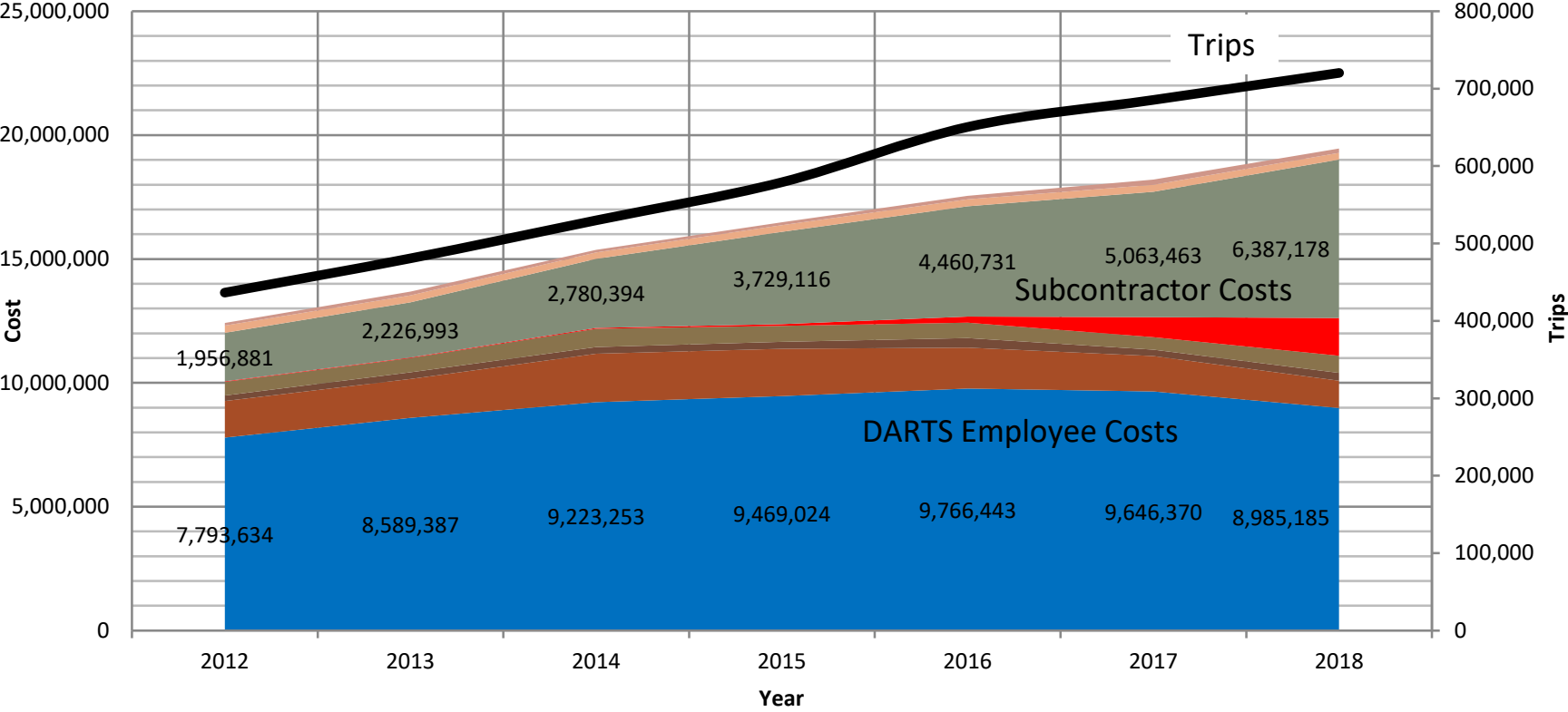


# Addressing 2017-2018 Cost Pressures

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- Lease Transfer to DARTS - 1.2 million
- Lease terms shortened to 3 years from 5 years – higher lease costs
- Bill 148 impact on subcontractors/DARTS
  - 20% increase in Sub Contractor Wage
  - Sick Days for DARTS
- CUPE Contract – reduction of Bus Wage/Increase in Van Wage
- MV/Promaster Vs Bus Productivity –Dwell Times
- Requested 5 % Service Increase

# 2012-2018 expense comparison



- Darts Employee Costs
- Vehicle Maintenance
- Technology
- Insurance
- Vehicle Lease
- Sub Contract
- Mis/Charges/Rent
- Legal/Consult/Audit
- TOTAL TRIPS

# 2018 Work Plan

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- Reach a collective agreement
- Reduce denials To zero
- Improve on-time statistics
- Reduce passenger reliance on advance booking
- Reduce time in reservation queue < 5 minutes
- Hardware/software upgrades – system security and performance