

# TORONTO TRANSIT COMMISSION REPORT NO.

**MEETING DATE:** June 2, 2010

**SUBJECT:** 2010 TTC BUDGET UPDATE – FOLLOW-UP REPORT

## **ACTION ITEM**

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### **RECOMMENDATIONS**

It is recommended that the Commission:

1. Affirm that the Commission approved funds in the TTC's 2010 Operating Budget for the implementation of an initial stage of the *Transit City Bus Plan at its meeting* in December 2009 was removed from the 2010 Operating Budget through the budget process, with the 2010 budget being subsequently approved by City Council on April 15, 2010;
2. Consider that a first phase of the "ten-minute-or-better" service component of the *Transit City Bus Plan*, if implemented in the October 10, 2010 Board Period, would cost \$1.3 million in 2010 and \$5.6 million per year in subsequent years. This would:
  - represent approximately half of the ultimately-planned "ten-minute-or-better" service on the major bus routes identified in the *Transit City Bus Plan*;
  - require the hiring and training of approximately 44 operators, mechanics, and servicepersons; and
3. Add 32 Temporary Servicepersons and 2 Temporary Forepersons, and related materials to initiate a "station cleaning blitz" from July until the end of the year that will result in a thorough cleaning of every station, including bus bays, at an estimated cost of approximately \$800,000.

### **FUNDING**

There are currently no funds in the approved 2010 Operating Budget for these initiatives.

### **BACKGROUND**

At its meeting of December 16, 2009 the Commission approved the TTC's 2010 Operating Budget which included funding for the "ten-minute-or-better" part of the *Transit City Bus Plan* to begin in September 2010. Subsequently, through the budget process, TTC staff removed this item from the TTC's 2010 Operating Budget in response to financial pressures and the need to achieve a balanced budget. There are no funds in the currently-approved TTC 2010 Operating Budget for *Transit City Bus Plan* initiatives.

At its meeting of May 6, 2010, in considering the staff report, *2010 TTC Budget Update*, the Commission requested that staff report on:

*“approving a start to the implementation of the Transit City Bus Plan, with that implementation being limited to one-half of the “Ten-Minute-Or-Better” service component of the Plan, to be implemented commencing in the October 10, 2010 Board Period” and pursue a short-term, one-time summer/fall 2010 cleanliness blitz.*

This report responds to that request.

## **DISCUSSION**

### **Transit City Bus Plan**

The *Transit City Bus Plan* (TCBP), which was approved by the Commission on August 26, 2009, is a fundamental component of the TTC’s larger plan to improve all facets of our operation, and continually make transit a more-attractive and competitive travel option in support of Toronto’s sustainable transportation and climate change initiatives. Funding constraints have delayed implementation of this service improvement and, while it is desirable to move forward with improvements to bus services, we must respect the financial pressures we face.

If funding were to be available, the recommended first step in implementing the *Transit City Bus Plan* would be to introduce “ten-minute-or-better” service, on a policy basis, on the major bus routes identified in the *Plan*. Ten-minute-or-better service would be provided at all times of the day on 21 specific major bus routes. The implementation of this policy initiative would be an important improvement to the quality of bus service in Toronto. However, despite continually-increasing TTC ridership, the TTC must be cautious about implementing service improvements which result in additional operating costs. One possible approach to implementation would be to implement this component in two phases, with half of the service improvements being implemented in one year, and the remainder implemented in a subsequent year. This approach would spread the total cost of introducing the improvements over two budget years, and would provide a staged approach to the introduction of higher standards of service on major surface routes on a policy basis.

Implementation of the first half of the program, in this way, would require the hiring and training of approximately 44 operators and maintenance personnel, and the earliest this could be achieved would be the October 10, 2010 Board Period. This approach would cost \$1.3 million in 2010, and \$5.6 million per year in subsequent years. There is currently no approved funding for these service improvements in the 2010 Operating Budget. If directed to proceed on this basis, staff would implement this first phase in such a way that it would provide the maximum benefits to TTC customers.

Also included in the *Transit City Bus Plan* are recommendations to develop a marketing and promotion campaign for the introduction of the new services, including the development of a unique bus stop marker for routes in the *Transit City* bus network. Marketing initiatives such as this will be considered, as appropriate, in conjunction with the introduction of new *Transit City* bus services.

### **Cleanliness Blitz**

The “station cleaning blitz” will be started as soon as temporary employees can be hired and is expected to be underway sometime in July and last until the end of 2010. Every element in every station, including entrances, mezzanines, stairs, escalators, elevators, platforms and bus bays will be thoroughly cleaned. This will be accomplished by supplementing existing resources/programs with additional temporary employees on an accelerated more comprehensive schedule. Additional materials and equipment, including an increase to our window cleaning contract will be required.

### **SUMMARY**

While no funding is available for the implementation of the *Transit City Bus Plan*, proceeding with an initial phase of the *Transit City Bus Plan* in October 2010 would be a possible first step in a staged approach to implementing the longer-term policy and service initiatives recommended in the *Transit City Bus Plan*.

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