



STAFF REPORT ACTION REQUIRED

Presentation: Proposed Service Improvements for the 2016 Operating Budget

Date:	September 15, 2015
To:	TTC Budget Committee
From:	Chief Executive Officer

Summary

A presentation entitled: Proposed Service Improvements for the 2016 Operating Budget will be submitted to the Budget Committee for discussion.

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TORONTO TRANSIT COMMISSION



Proposed Service Improvements

for the 2016 Operating Budget (\$12M/\$33M)





- objective, transparent, quantifiable, reproducible
- grounded in business logic, principles & applied consistently, equitably

Service Standards, Decision Rules, Processes

- coverage and access
- accessibility
- maximum wait times
- on-board crowding standards
- effects on customers (benefits and inconveniences)
- productivity
- minimum ROI – new services





On-board crowding standards used to:

- identify overcrowding on routes:
 - increase service
- identify surplus capacity on routes:
 - service reduction when required





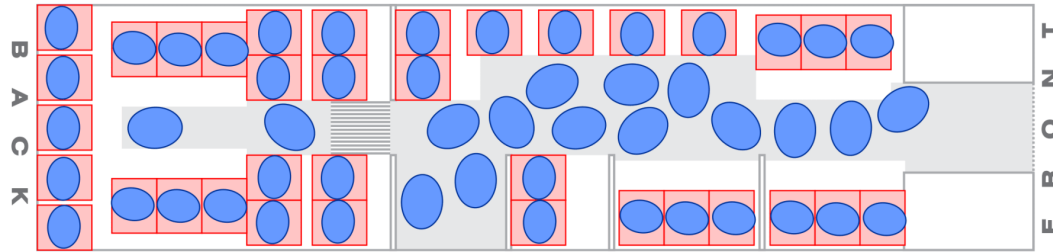
On-board crowding standards:

- “tolerable” crowding / comfort
- move to, from doors
- accommodate surge loading

<u>Vehicle</u>	<u>Peak Crowding Standard</u>
bus	50 to 53
articulated bus	77
streetcar	74
articulated streetcar	108
low-floor streetcar	130

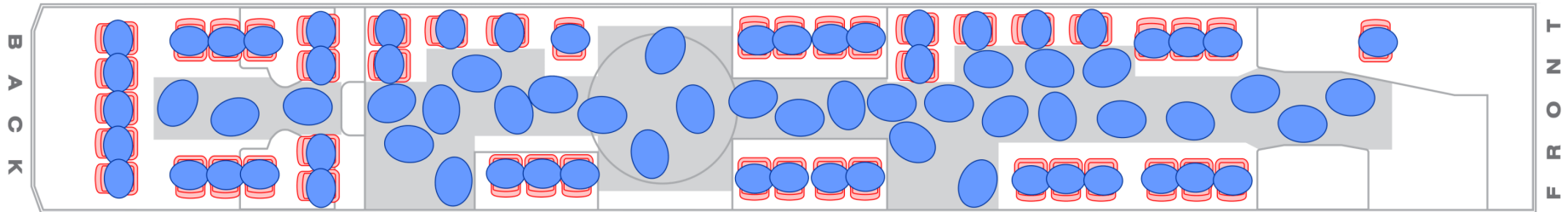


Regular 12 metre Bus



Typical Crowding During Peak Periods
51 People

Articulated 18 metre Bus



Typical Crowding During Peak Periods
77 People

Service Standards



- prevent overcrowding
- prevent customer discomfort, dissatisfaction





2016 Service / Operating Budget





based on known and projected factors:

- counts of current ridership and projections of future ridership growth
- changes in “cost of doing business”:
 - traffic congestion
 - fleet mix and capacity - new vehicle designs
 - capital works projects: road, track construction
 - operational changes (e.g. new bus garage)





based on known and projected factors:

- planned route and service changes
- new policy initiatives: e.g. 2015 Service Initiatives “Opportunities”
- special events: e.g. 2015 Pan Am & Parapan Am Games
- contract services: e.g. York Region
- calendar: more / fewer weekdays





seasonal adjustments:

- college, university closures: mid-May to Labour Day
- vacations, school closures: mid-June to Labour Day
- Christmas / New Year break: schools closed, vacations
- summer waterfront activities: mid-May to Labour Day
- shopping peaks: mid-November to New Year's
- New Year's Eve: additional service to 4 AM

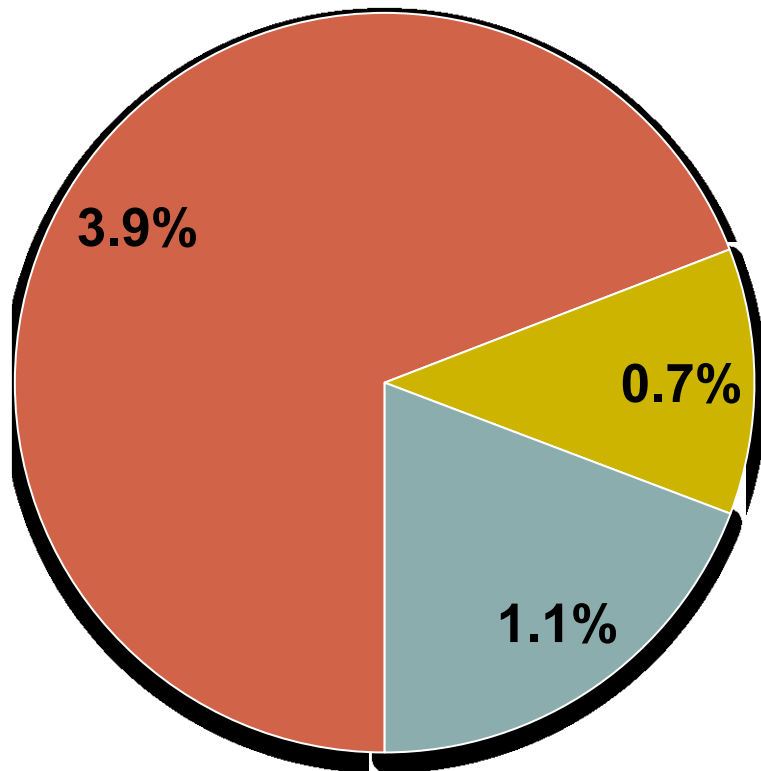


2016 Service Budget



2016 Service Budget (Service Hours)

- Base Budget: 4.6% increase over 2015, excluding TTC capital construction



- 2015 Service Initiatives "Opportunities"
- 2016 Normal Service Requirements
- 2016 New Service Initiatives





Carry-forward of 2015 Normal Service Requirements:

- (-41,000) hours savings – reversal of service adds for Pan Am Games
- 34,000 hours – unbudgeted 2015 changes (service reliability, late delivery of streetcars)

Carry-forward of 2015 Service Initiatives “Opportunities”:

- 276,000 hours – annualized effect of 2015 service changes (Opportunities)
- pending 54,000 hours – new & enhanced express routes (50 buses)
- pending 23,000 hours – reduce peak crowding (50 buses)





2016 Normal Service Requirements:

- 59,000 hours – additional service to carry ridership of 555 million trips
- (-8,000) hours savings – introduction of new low-floor streetcars
- (-8,000) hours savings – reduced contract service in York Region
- 46,000 hours – City construction
- 75,000 hours – TTC capital construction (excluded from 4.6% increase)





Carry-Forward of 2015 Service Initiatives

Council's \$95 Million Investment in Better Service



Children Aged 12 & Under Ride Free

Operating Cost

2015: \$5.4 million

Annual: \$7.1 million



11 million
annual customers

- make public transit more affordable for families
- children riders become adult riders

All-Door Boarding & Proof-of-Payment

Operating Cost

2015: \$2.7 million

Annual: \$5.6 million



Proof-of-Payment



Proof-of-Payment (POP) is required at all times.

Penalty for misuse - fine or criminal charges

92 million
annual customers

- speed-up time to serve stops: decreases travel times

Subway Service Resiliency

Operating Cost

2015: \$1.0 million

Annual: \$1.5 million



170 million
annual customers

- running time adjustments, improved route management:
 - peak periods, Lines 1, 2 improve reliability, reduce delays

Subway Service Reliability

Operating Cost

2015: \$2.8 million

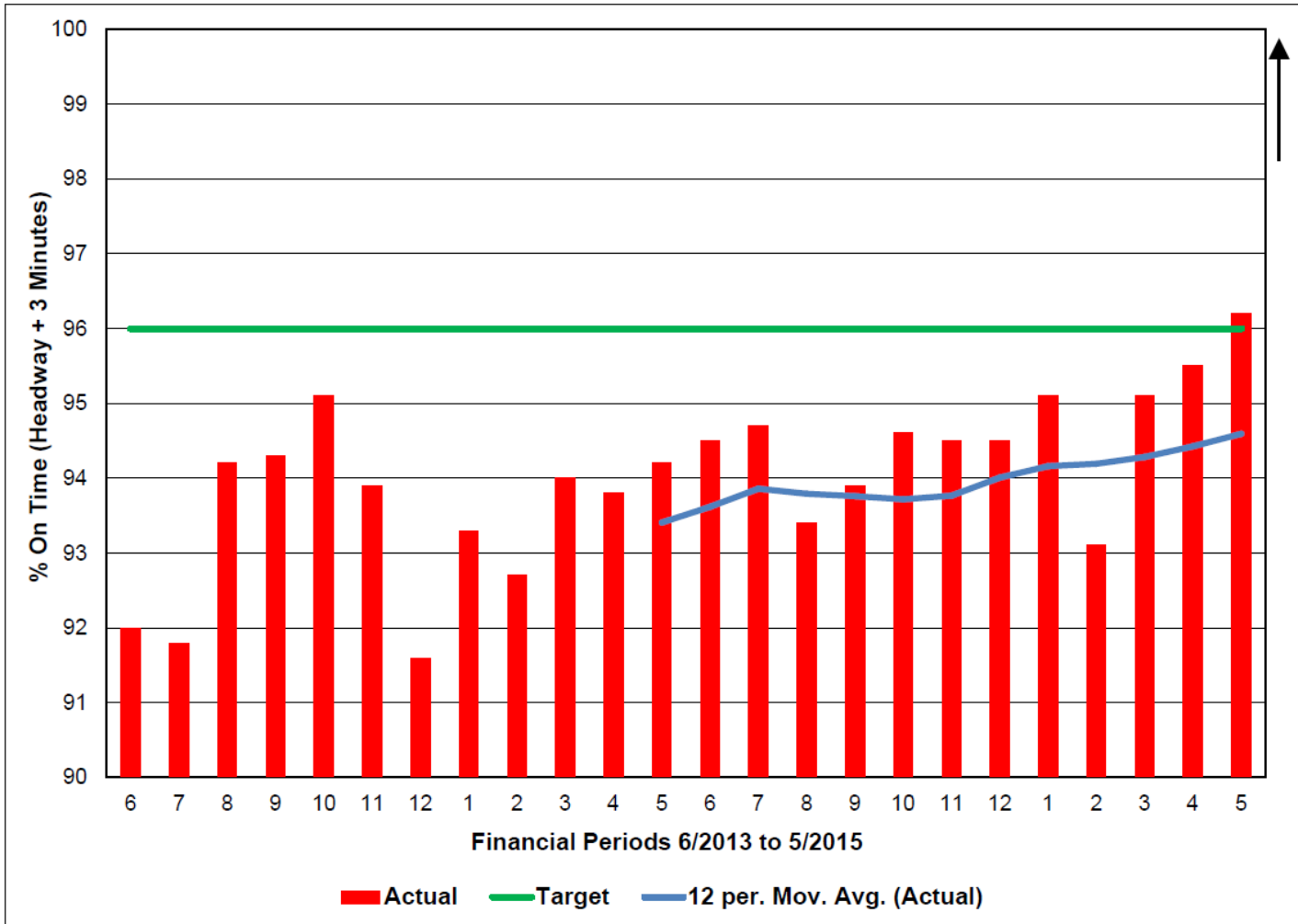
Annual: \$2.8 million



- improve reliability of signals, track, communication systems:
 - reduce delays on subway



Punctuality: LINE 1, Yonge-University Subway



Bus, Streetcar Service Reliability

Operating Cost

2015: \$0.9 million

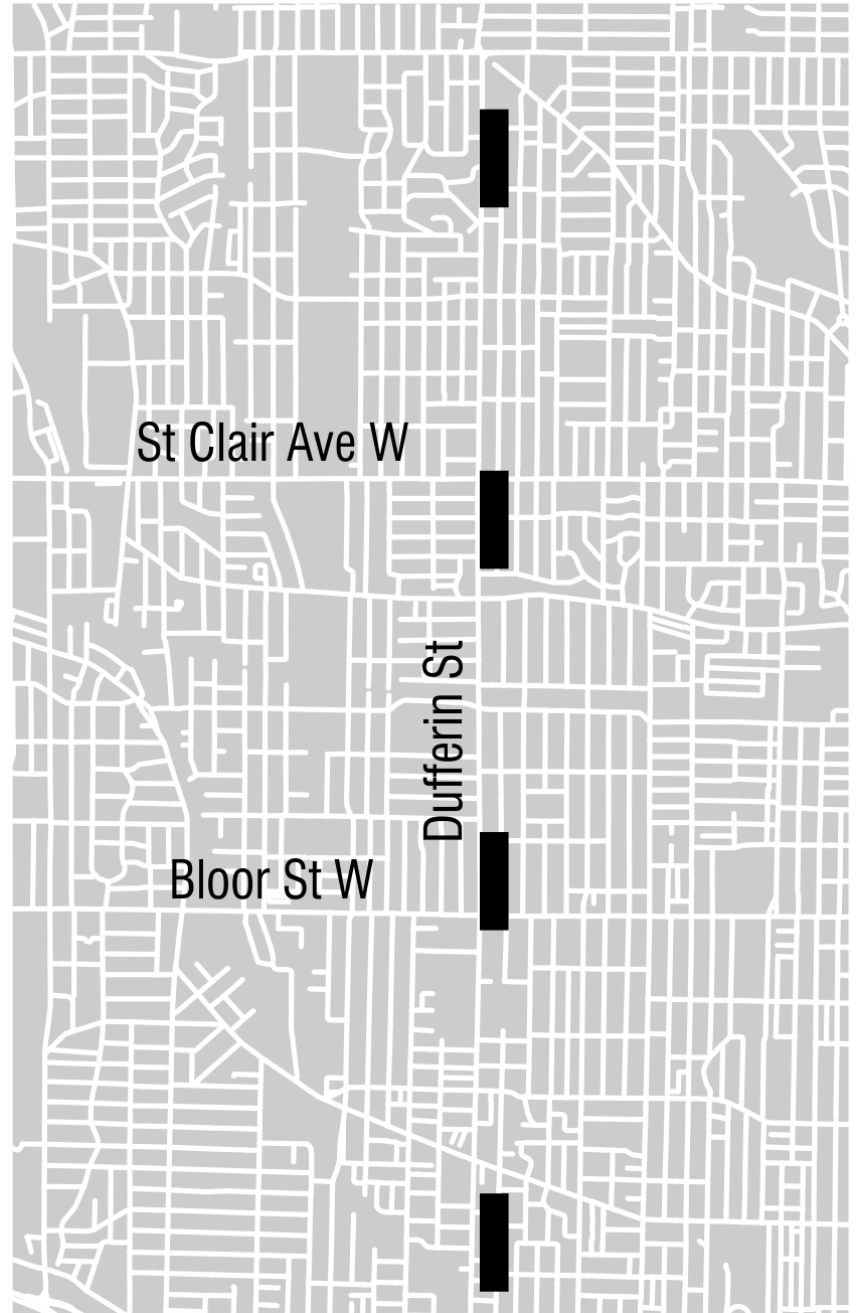
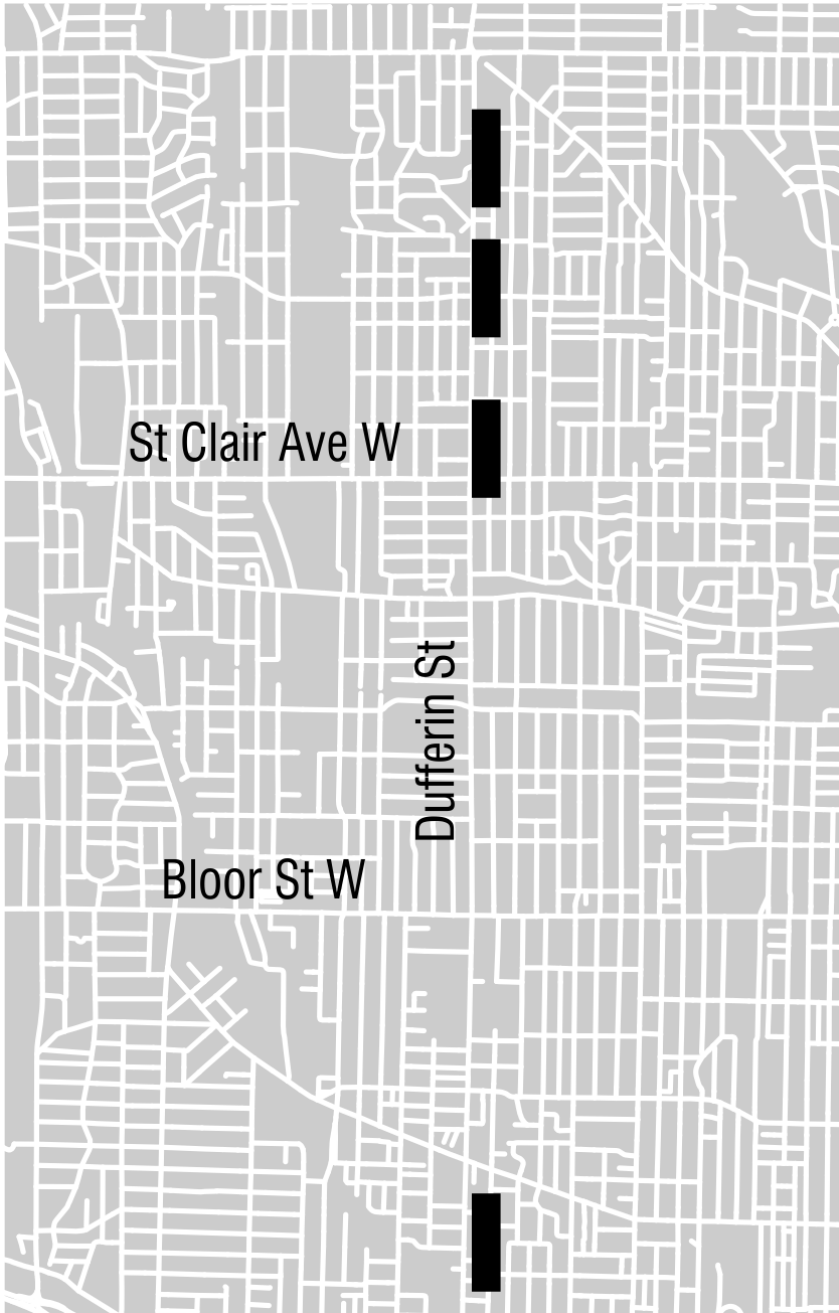
Annual: \$2.0 million



44 million
annual customers

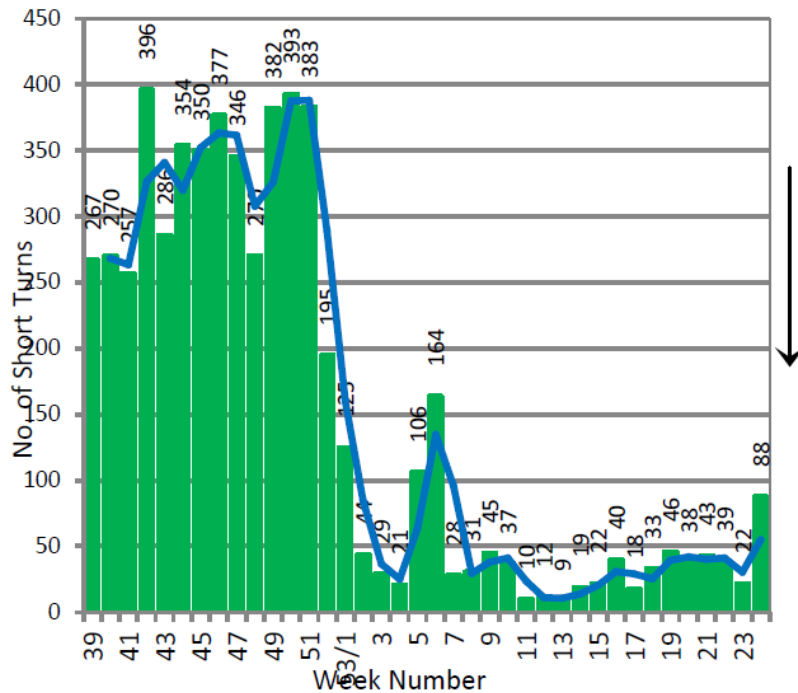
- running time adjustments, improved route management:
 - reduce short-turns, bunching, gapping on bus, streetcar routes



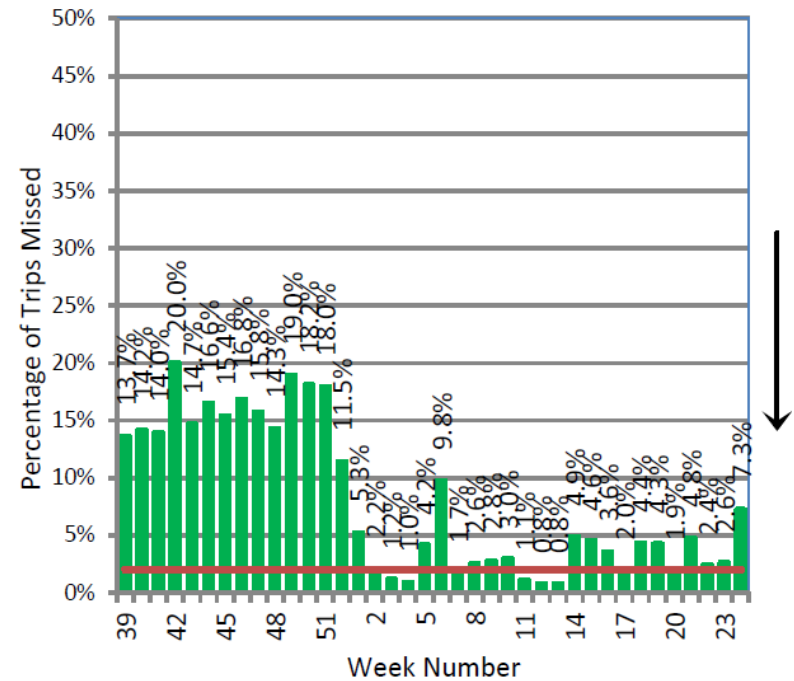


504 King

Short Turns



Missed Trips



New Buses



- more buses for peak service (2016):
 - new express services, reduced crowding, wait times



Express Bus Network

Operating Cost

2015: \$0.0 million

Annual: \$8.5 million



30 million
annual customers

- 2016: create new, improved express services – peak, off-peak:
 - faster, more-comfortable service for customers



Reduce Wait Times & Crowding

Operating Cost

2015: \$0.0 million

Annual: \$2.5 million



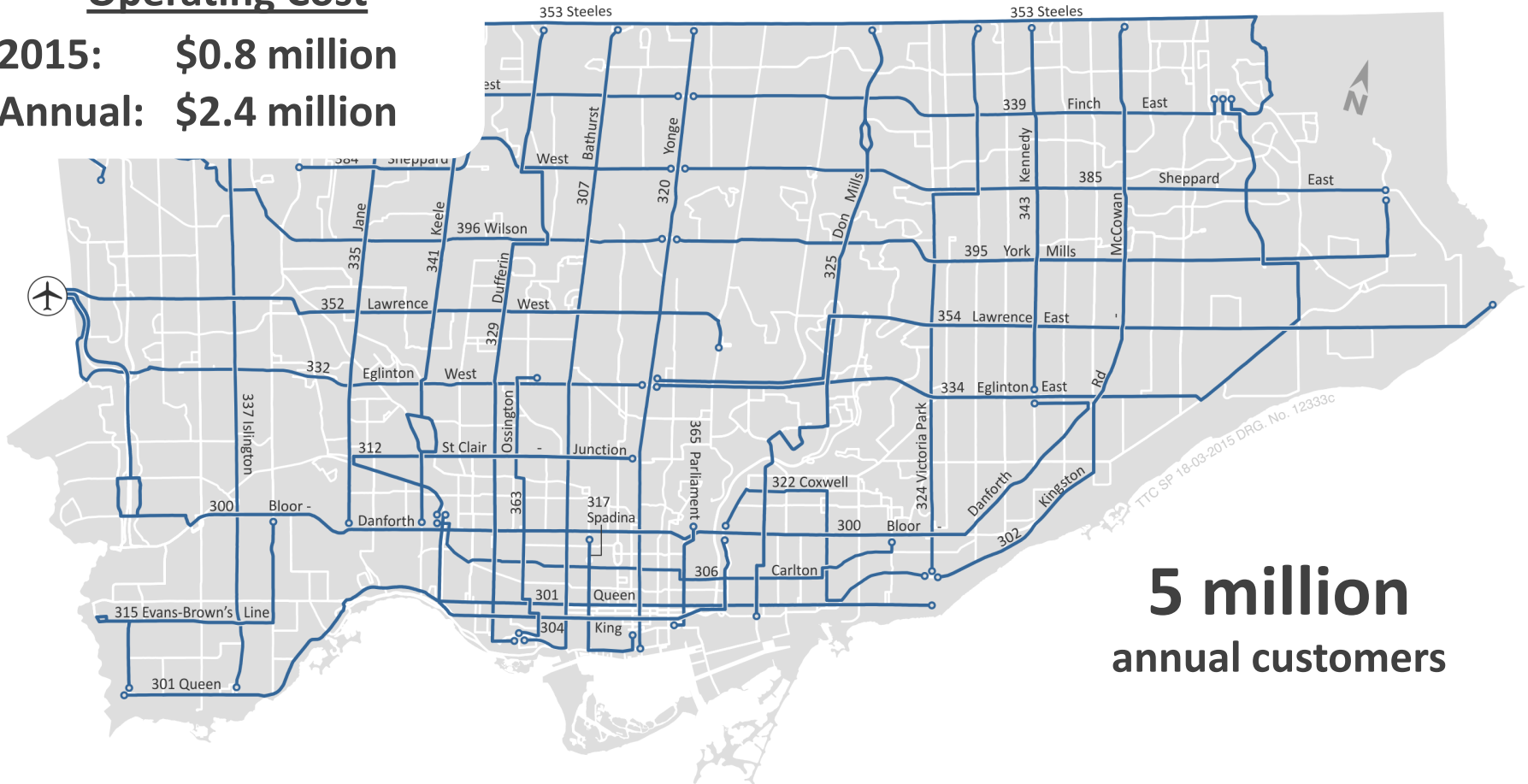
- 2016: restore 2012 service cuts on busiest bus, streetcar routes
 - add peak service on 20+ routes in 25+ periods of operation

Overnight Network

Operating Cost

2015: \$0.8 million

Annual: \$2.4 million



5 million
annual customers

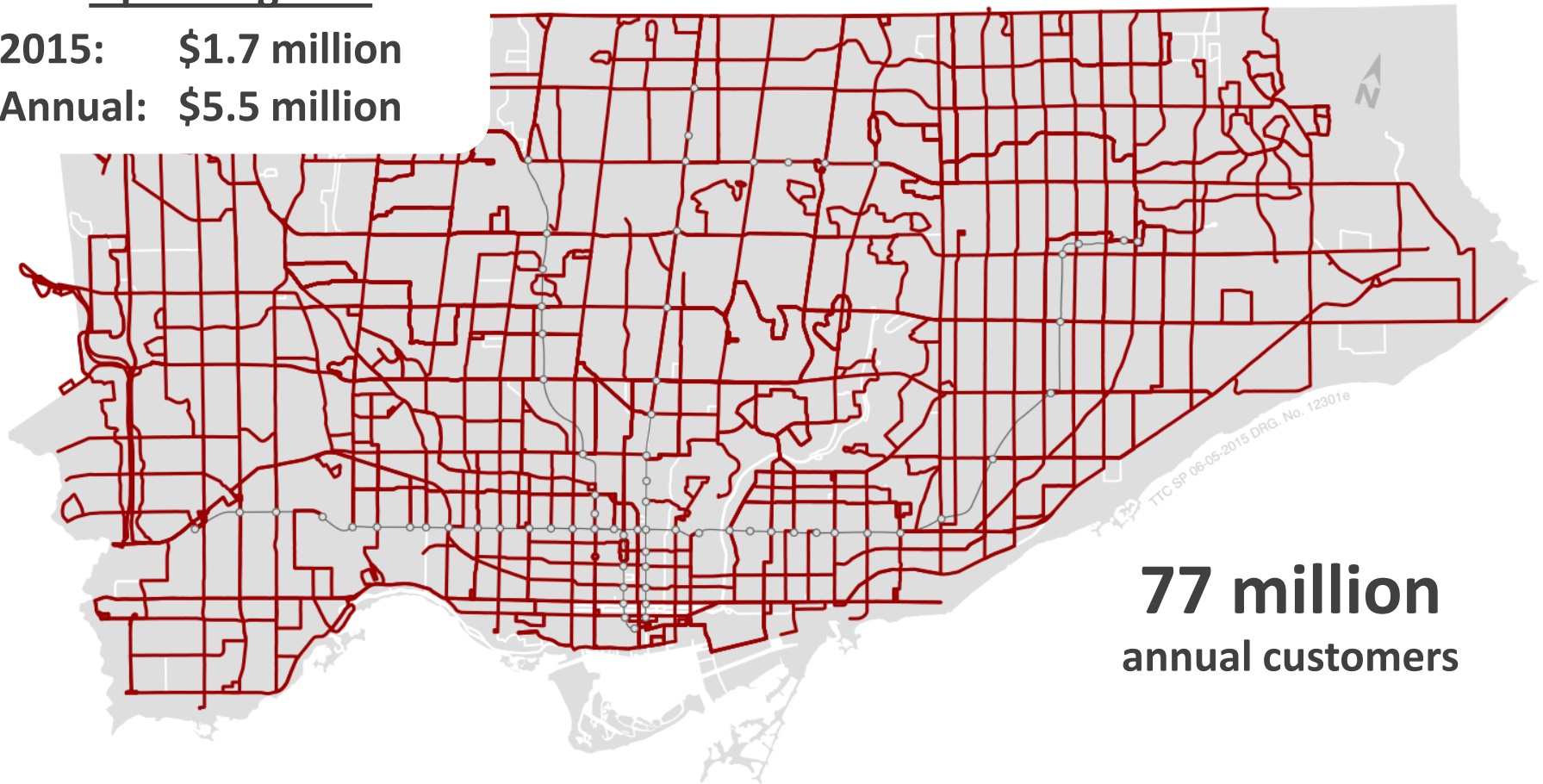
- accommodate diverse travel needs in Toronto:
 - 99% of Torontonians within 15-minute walk of service

All-Day, Every-Day Service

Operating Cost

2015: \$1.7 million

Annual: \$5.5 million



77 million
annual customers

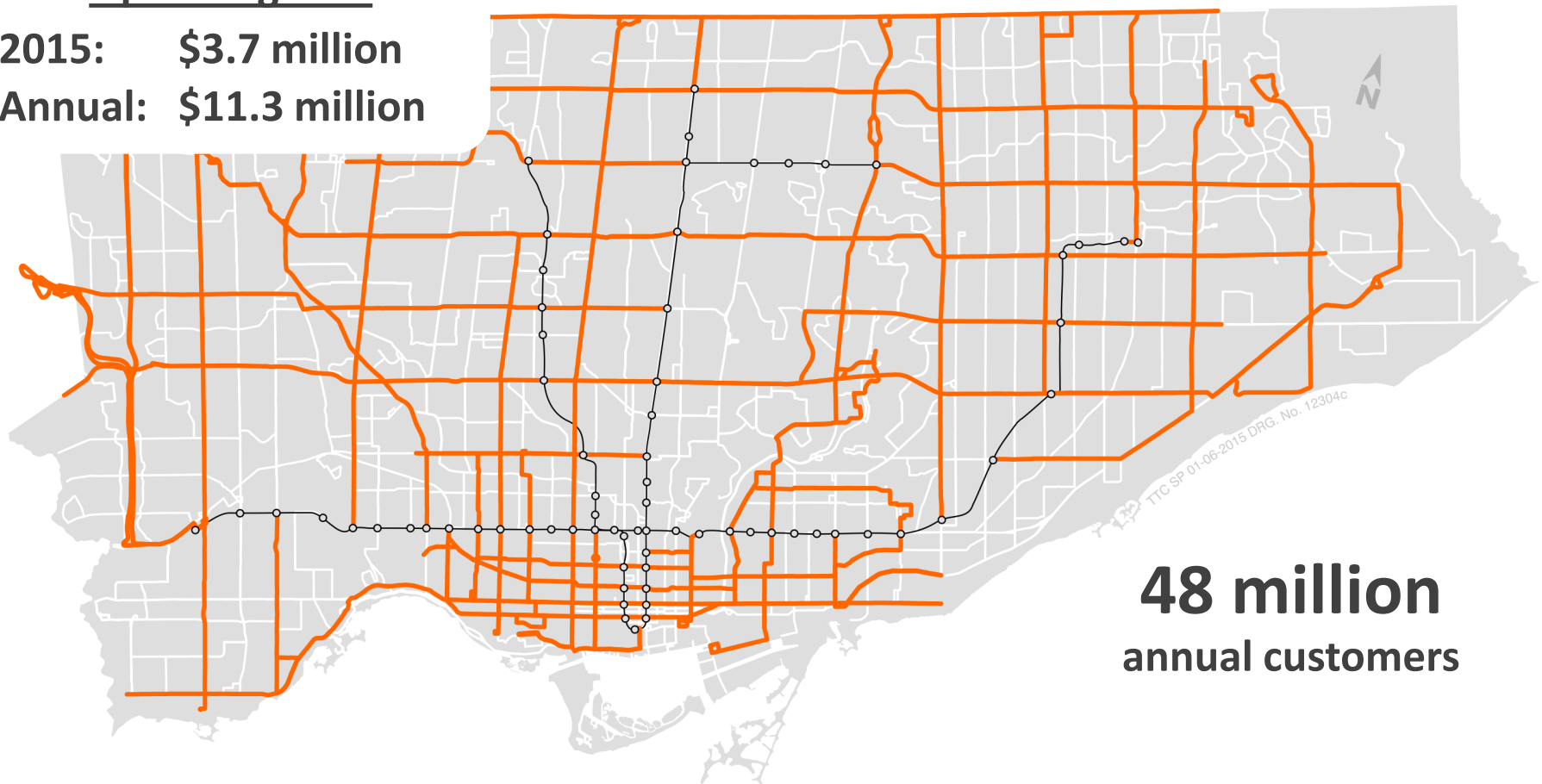
- restore 2011 service cuts -- 43 routes, 122 periods of operation:
 - customers can count on transit any time for their travel needs

Ten-Minute-or-Better Network

Operating Cost

2015: \$3.7 million

Annual: \$11.3 million



48 million
annual customers

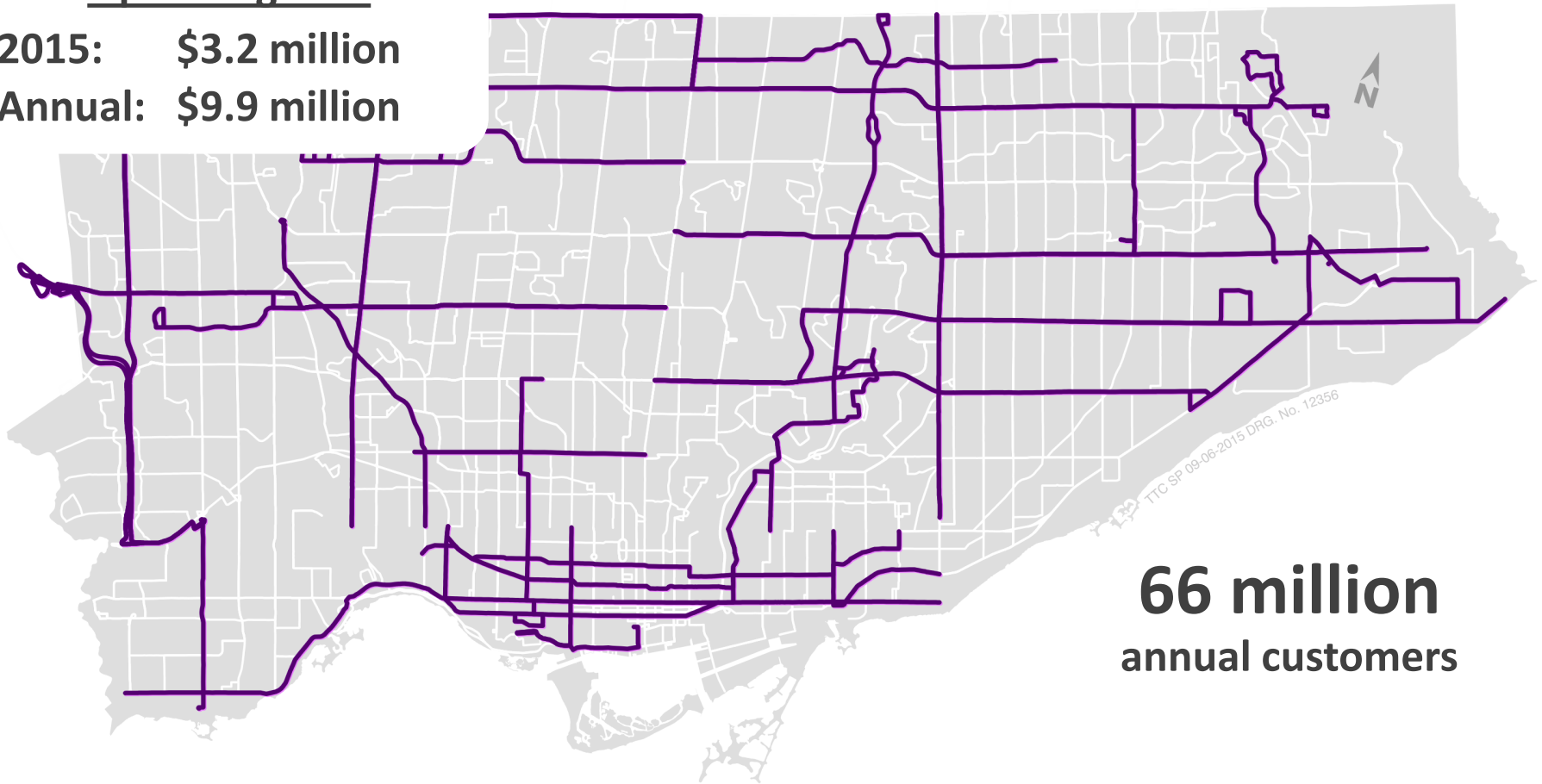
- establish city-wide network of frequent bus, streetcar routes
 - frequent, reliable service all day, all evening, every day

Reduce Off-Peak Wait Times, Crowding

Operating Cost

2015: \$3.2 million

Annual: \$9.9 million



66 million
annual customers

- restore 2012 service cuts on busiest bus, streetcar routes
 - add off-peak service on 30 routes, 102 periods of operation

Operating Costs



2015 Service Initiatives	Operating Costs (in \$ millions)
	Annual
Children Aged 12 & Under Ride Free	\$7.1
All-Door Boarding & Proof-of-Payment	\$5.6
Subway Service Resiliency	\$1.5
Subway Service Reliability	\$2.8
Bus, Streetcar Service Reliability	\$2.0
Express Bus Network, Peak & Off-Peak	\$8.5
Reduce Peak Crowding	\$2.5
Overnight Network	\$2.4
All-Day, Every-Day Service	\$5.5
Ten-Minute-or-Better Network	\$11.3
Reduce Off-Peak Wait Times, Crowding	\$9.9
Other (Non-Service Related Items)	\$36.2
Total	\$95.3



Proposed Service Initiatives

for the 2016 Operating Budget (\$12M/\$33M)





City of Toronto population growth:

- 2,753,000 (2011) → 3,080,000 (2031)

City of Toronto employment growth:

- 1,317,000 (2011) → 1,830,000 (2031)





OP, “Feeling Congested”: maximize urban mobility:

- use road space to move people, not vehicles
- make walking, cycling, transit more attractive than driving
- move towards more-sustainable transportation system
- develop comprehensive rapid transit, surface transit plan



Rapid Transit Improvements



Initiative

Probable Opening

- | | |
|------------------------------------------|-------|
| • Toronto York Spadina Subway Extension: | 2017 |
| • Eglinton Crosstown: | 2021 |
| • Finch West Light Rail Transit: | 2021 |
| • Scarborough Subway Extension: | 2023 |
| • Sheppard East Light Rail Transit: | 2024 |
| • Downtown Relief Line: | 2030+ |
| • Yonge North Subway Extension: | 2030+ |



Bus Service Reliability

Operating Cost

2016: \$2.0 million

Annual: \$5.8 million



28 million
annual customers

- continue initiative piloted on 29 DUFFERIN, 111 EAST MALL, 123 SHORNCLIFFE:
 - running time adjustments, improved route-management practices

Streetcar Service Reliability

Operating Cost

2016: \$0.9 million

Annual: \$2.6 million



37 million
annual customers

- continue initiative piloted on 512 ST CLAIR, 504 KING:
 - running time adjustments, improved operating practices

Subway Service Reliability

Operating Cost

2016: \$1.0 million

Annual: \$2.1 million



- continue subway service reliability initiative:
 - running time, other adjustments: improve reliability, fewer delays

LINE 1: Three-Minute-or-Better Service

Operating Cost

2016: \$4.6 million

Annual: \$12.7 million



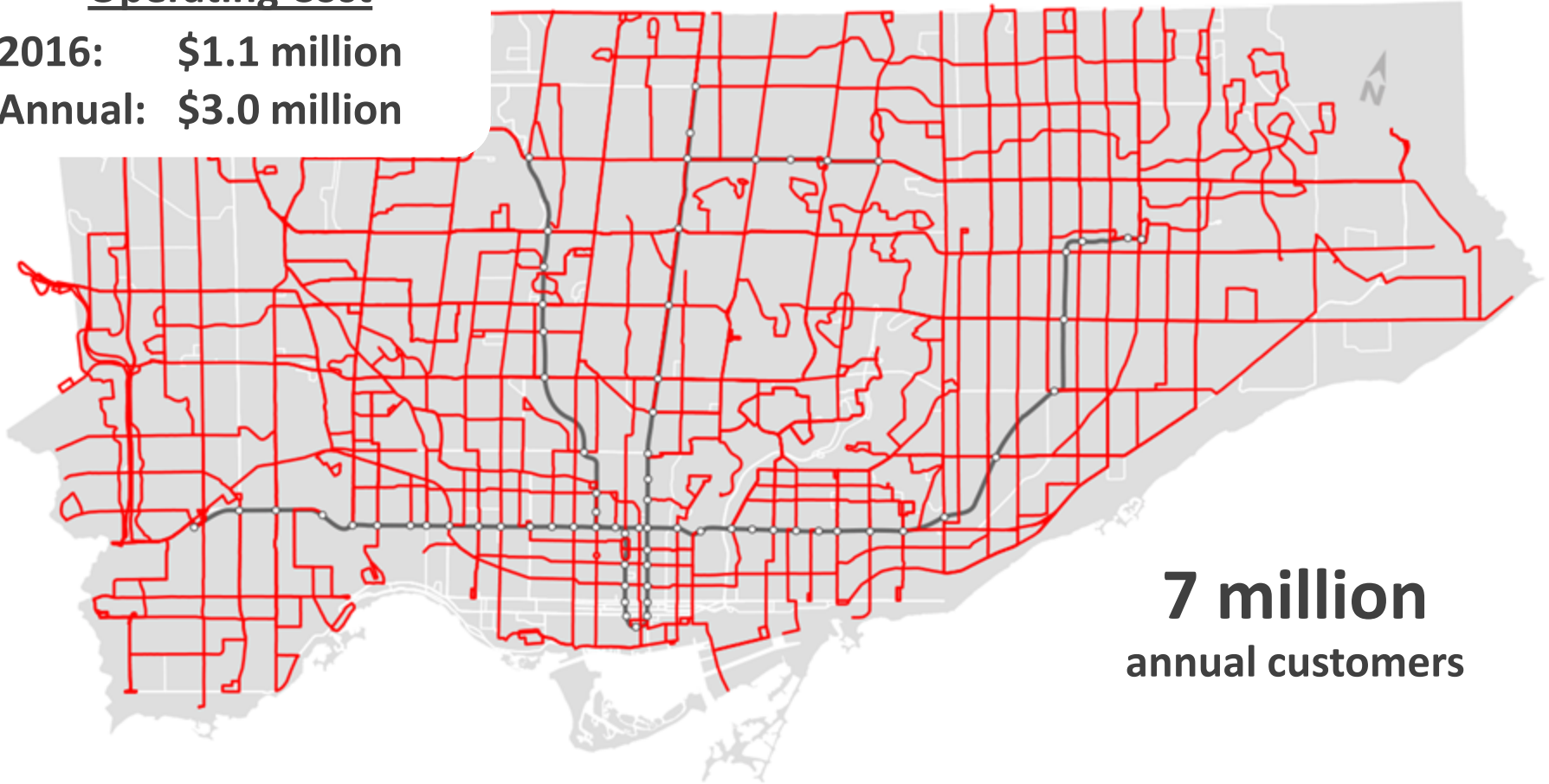
- reduce subway wait times -- more-frequent subway service:
 - every 3 minutes or better until 10:00 p.m.

Earlier Sunday Transit Service

Operating Cost

2016: \$1.1 million

Annual: \$3.0 million



7 million
annual customers

- earlier Sunday morning subway, and connecting bus, and streetcar service
 - subway service to start at 8:00 a.m.

New & Enhanced Express Bus Service

Operating Cost

2016: \$1.7 million

Annual: \$4.9 million



- complete implementation of first four new express routes:
 - off-peak service: weekdays, weekends

New Streetcar Service on Cherry Street

Operating Cost

2016: \$0.8 million

Annual: \$2.1 million



- dedicated resources to implement new streetcar service on Cherry Street

Additional Operating Costs

2016 Service Initiatives	Operating Costs (in \$millions)	
	2016	Annual
Bus Service Reliability	\$2.0	\$5.8
Streetcar Service Reliability	\$0.9	\$2.6
Subway Service Reliability	\$1.0	\$2.1
LINE 1: Three-Minute-or-Better Service	\$4.6	\$12.7
Earlier Sunday Service	\$1.1	\$3.0
New and Enhanced Express Bus Service	\$1.7	\$4.9
New Streetcar Service on Cherry Street	\$0.8	\$2.1
Total	\$12.1	\$33.2



Additional Fare Revenue



2016 Service Initiatives	Fare Revenue (in \$millions)	
	2016	Annual
Bus Service Reliability	\$0.4	\$1.2
Streetcar Service Reliability	\$0.4	\$1.4
Subway Service Reliability	\$0.4	\$1.2
LINE 1: Three-Minute-or-Better Service	\$1.8	\$5.6
Earlier Sunday Service	\$0.5	\$1.6
New and Enhanced Express Bus Service	\$0.1	\$0.4
New Streetcar Service on Cherry Street	\$0.0	\$0.0
Total	\$3.6	\$11.4



Additional Net Operating Costs

2016 Service Initiatives	Net Operating Costs (in \$millions)	
	2016	Annual
Bus Service Reliability	\$1.6	\$4.6
Streetcar Service Reliability	\$0.5	\$1.2
Subway Service Reliability	\$0.6	\$0.9
LINE 1: Three-Minute-or-Better Service	\$2.8	\$7.1
Earlier Sunday Service	\$0.6	\$1.4
New and Enhanced Express Bus Service	\$1.6	\$4.5
New Streetcar Service on Cherry Street	\$0.8	\$2.1
Total	\$8.5	\$21.8





No additional capital costs are required

- additional peak buses already have funding approval through 2015-2024 Capital Budget
- additional peak streetcars available: new low-floor streetcars free-up older streetcars
- additional peak subway trains for LINE 1 and LINE 2 available





TTC Annual Ridership

from 1995 - 2016, millions

