

A photograph of a baseball field in the foreground, with a dense line of trees in the middle ground, and the Toronto skyline in the background under a clear blue sky. The skyline includes the CN Tower and several other skyscrapers.

CITY OF TORONTO Toronto Transit Commission 2010 Operating Budget

March 5, 2010

Agenda

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2. Opportunities and Challenges
3. Key Strategic Directions
4. Accomplishments
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7. 2010 Recommended Service Levels
8. Future Issues and Implications

Mission

- TTC is committed to providing safe, reliable, courteous and efficient transit services to the public utilizing buses, streetcars, RT vehicles, and subways and efficient para-transit services utilizing accessible buses and contracted accessible minivans and sedans

Opportunities and Challenges

- Sustainable, predictable long-term funding for Operating Budgets
- Sustainable, predictable long-term funding for Capital Program
- Surface route management – improve quality of service
- Customer service improvements
- Safety culture – reduction in lost-time injuries
- AODA requirements re: reducing unaccommodated rate from 2% to 0.5% in 2011

Key Strategic Directions–TTC Conventional

- Safety culture
- Improve customer service
- Proceed with Transit City and other expansion
- Rail fleet replacement
 - 204 LRVs
 - 234 Toronto Rockets
- Continue with State-of-Good-Repair of existing system
- Obtain long-term sustainable operating funding

Key Strategic Directions – Wheel-Trans

- Introduction of new bus fleet – 41 out of 198 received
- Safety culture
- Migrating customers to new booking technology (Internet)
- Integrating service with conventional system
 - 153 accessible bus routes
 - 29 accessible subway stations
 - TTC bus fleet – 100% accessible by 2012
 - 204 LRVs ordered

Accomplishments – TTC Conventional

- Achieved all-time ridership record of 471.2 million and over 27 billion riders carried to date
- Most service ever operated
- Commencing Transit City
- Awarded 204 LRV contract
- Reduced the number of lost-time injuries by 25% and awarded APTA's Gold Award for bus safety
- Improved subway system cleanliness
- Launched e-Alert subscription service re: service disruptions
- Introduced new security features to passes to thwart counterfeiting
- Opened York University busway

Accomplishments – Wheel-Trans

- Acquired GPS/AVL technology to facilitate real-time vehicle arrival notification
- Improved on-time bus performance
- Reduced customer complaints by 30% over previous year

2010 Recommended Operating Budget versus 2009 Council Approved Budget – TTC Conventional

		2010 Recommended Operating Budget			Change - 2010 Recommended Operating Budget v. 2009 Appvd. Budget	
	2009 Appvd. Budget	2010 Rec. Base	2010 Rec. New/Enhanced	2010 Rec. Budget		
	(In \$000s)	\$	\$	\$	\$	%
GROSS EXP.	1,298,364.7	1,361,639.6	9,280.1	1,370,919.7	72,555.0	5.6
REVENUE	904,310.2	941,115.2	0.0	941,115.2	36,805.0	4.1
NET EXP.	394,054.5	420,524.4	9,280.1	429,804.5	35,750.0	9.1
Approved Positions	10,587.0	10,491.0	69.0	10,560.0	(27.0)	(0.3)

2010 Recommended Operating Budget versus 2009 Council Approved Budget – Wheel-Trans

		2010 Recommended Operating Budget			Change - 2010 Recommended Operating Budget v. 2009 Appvd. Budget	
	2009 Appvd. Budget	2010 Rec. Base	2010 Rec. New/Enhanced	2010 Rec. Budget		
	(In \$000s)	\$	\$	\$	\$	%
GROSS EXP.	80,169.1	87,433.2	0.0	87,433.2	7,264.1	9.1
REVENUE	3,827.7	4,757.3	0.0	4,757.3	929.6	24.3
NET EXP.	76,341.4	82,675.9	0.0	82,675.9	6,334.5	8.3
Approved Positions	462.0	530.0	0.0	530.0	68.0	14.7

2010 Rec'd Budget by Service and Funding Source



2010 Rec'd Service Changes – TTC Conventional

Description	2010 Recommended Service Changes				Net Incremental Impact	
	Position Change	Gross Exp.	Net Exp.	% Change over 2009 Budget	2011	
	#	\$	\$	#	\$	# Pos
Base Change Summary		0.0	0.0	0.0%	0.0	0.0
Service Efficiencies: Position reductions	(142.0)	(3,826.0)	(3,826.0)	-1.0%	(2,450.0)	
Revenue Changes: Fare Increase			(48,400.0)	-12.3%		
Minor Service Level Changes:						
Major Service Level Changes:						
Sub-Total Service Changes	(142.0)	(3,826.0)	(52,226.0)	-13.3%	(2,450.0)	0.0
New/Enhanced Service Priority Actions						
Total Changes	(142.0)	(3,826.0)	(52,226.0)	-13.3%	(2,450.0)	0.0

2010 Rec'd Service Changes – Wheel Trans

Description	2010 Recommended Service Changes				Net Incremental Impact	
	Position Change	Gross Exp.	Net Exp.	% Change over 2009 Budget	2011	
	#	\$	\$	#	\$	# Pos
Base Change Summary				0.0%	0.0	0.0
Service Efficiencies:						
Revenue Changes:						
Fare Increase			(400.0)	-0.5%		
Minor Service Level Changes:						
Major Service Level Changes:						
Sub-Total Service Changes	0.0	0.0	(400.0)	-0.5%	0.0	0.0
New/Enhanced Service Priority Actions						
Total Changes	0.0	0.0	(400.0)	-0.5%	0.0	0.0

Recommended Service Levels

Service	2010 Service Level
Conventional	462 million rides 8.3 million service hours 223.7 million service kilometres
Wheel-Trans	2.5 million rides 2% unaccommodated rate

Future Issues / Implications

- Sustainable, predictable long-term funding – operating & capital
- Safety culture
- Customer service improvements
- Transit City
- New LRV carhouse
- New subway cars and LRVs
- Spadina Subway Extension to Vaughan
- Accessibility
 - AODA requirements
 - e-Initiatives – e.g. next vehicle arrival, internet trip planner
- Presto Card
- Next Collective Bargaining Agreement
- Pension Solvency

