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## **2012 BUDGET BRIEFING NOTE**

### **Capital Implications of TTC's Current Passenger Loading Standards**

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#### **Issue:**

- Budget Committee, at its meeting of December 6, 2011, requested that the TTC Chief General Manager provide a Briefing Note to the wrap up meeting on the capital requirements and capital forecast implications of staying with current passenger loading standards.

#### **Background:**

- In order to help meet the City's budget reduction targets, the TTC will be reducing its operating costs through a number of measures. One of those measures, which come into effect starting in January, 2012, is the restoration of previous higher-crowding standards which were in use before implementation of the 2004 Ridership Growth Strategy. That strategy aimed for greater customer comfort through various initiatives including reducing the level of crowding on all TTC services. By allowing crowding on TTC services to go back to the previous pre-2004 levels, the TTC can operate less service and, therefore, reduce its operating costs.
- However, even with these higher-crowding standards, the TTC's overall level of service in 2012 will be much higher than it was before 2004. This is necessary because the volume of people who travel on the TTC is much higher than was the case before 2004. In 2012, the number of on-the-street hours of service which the TTC will operate will be 16 percent higher than it was coming into 2004, with most of this increase being attributable to service improvements to TTC bus and streetcar service.
- In comparison, the TTC's ridership in 2012 will be about 23 percent higher than it was going into 2004, thus necessitating that TTC services be overall, at higher levels than they were in 2004, regardless of which crowding standard is used;
- Consistent with this change to the service standard, the TTC's 2012-2021 capital program was adjusted to reduce the size of the bus fleet accordingly.

#### **Key Points:**

- If the TTC is to maintain current loading standards then, there will be insufficient buses available for service by 2013. Consequently an order for an additional 108 40 foot low floor clean diesel buses must be placed in 2012 (i.e. the current budget cycle). The cost of these buses will be up to \$70 million and is not provided for in the proposed 2012-2021 Capital Plan.

- An increase in the fleet size will result in the requirement for a temporary bus storage facility due to garage capacity constraints. This will result in a cost of approximately \$23 million which is not provided for in the proposed 2012-2021 Capital Plan.
- In Total, maintaining the current loading standards would require an additional capital investment of about \$93 million and an ongoing operating cost in the order of \$14 million per year.

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