
2013 OPERATING BUDGET BRIEFING NOTE

Projected Increase in Wheel-Trans Customer Demand Projected Past 2015

Issue/Background:

- Forecast based upon growth rate in registrants determined by population growth, changes to age groups and trip patterns
- Removes all ambulatory dialysis customers
- Encourages customers to use conventional transit as the TTC system becomes more accessible, by providing travel training, thus saving trips
- Incorporates AODA transportation standards i.e. 24-hour service; accommodating all trip requests within 3 hours of trip booking time the day before service is operated

The 2013 forecast of demand is projected at 2,852,400 trips, a reduction of 253,500 trips, due to removing 184,000 ambulatory dialysis trips, encouraging customers to use conventional transit saving 43,100 trips plus changes to age groups and trip patterns results in 26,400 fewer trips. The 2014 forecast is projected to increase by 403,000 trips with AODA requiring all trips to be accommodated within 3 hours of trip booking time the day before service. This change is expected to increase the demand by 216,400 trips. The increase in demand is also the result of the unaccommodated trips rate being reduced to zero the day before, as well as customers increasing the number of trips taken knowing they must be accommodated. It is assumed that customers calling after the cut-off time would not be accepted and based on current experience approximately 0.5% of trips will not be accommodated. The annual increase in demand based upon population growth, changes to age groups and trip patterns results in 260,400 more trips which is offset by 73,800 trips being moved to conventional transit as the system becomes more accessible and additional customers are provided with travel training. The forecast from 2015-2020 incorporates increases in population growth, changes to age groups and trip patterns resulting in more trips and offset by trips moved to conventional transit.

To encourage registrants to use conventional service, a travel training program was developed in fall, 2012. Wheel-Trans identified registrants for whom the conventional transit system might be a viable alternative for some of their travel requirements and determined their willing participation in a diversion trial through a telephone survey. Each participant who attended an in-house training session, where their qualification was determined and who agreed to keep a log of their trips were given a Metropass as an incentive.

Key Point:

- The expected increase in customer demand from 2015-2020 is 25%

	2013	2014	2015	2016	2017	2018	2019	2020
Customer demand	2,852,400	3,255,400	3,444,400	3,627,700	3,805,300	3,977,500	4,144,300	4,305,900
Increase		403,000	189,000	183,300	177,600	172,200	166,800	161,600
% change		14.1	5.8	5.3	4.9	4.5	4.2	3.9

Prepared by: Margaret Gomes, Budget & Research Analyst, Wheel-Trans, 416 393-4963
Margaret.gomes@ttc.ca

Further information: Thomas Hartley, Senior Manager, Wheel-Trans (Acting), 416-393-3095,
Thomas.hartley@ttc.ca

Date: December 11, 2012