

Josie La Vita
 Interim Chief Financial Officer

Toronto Transit Commission
 1900 Yonge Street
 Toronto, ON M4S 1Z2

 Tel: (416) 393-3914
 Josie.LaVita@ttc.ca
www.ttc.ca

2020 OPERATING BUDGET BRIEFING NOTE

New TTC Service and Capacity Improvements

Issue / Background

- This briefing note responds to the January 17, 2020 Budget Committee request for a TTC briefing note on the additional service hours included in the 2020 Operating Budget and new service and capacity improvements implemented over the last five years (2015-2019).

New Service and Capacity Improvements (2015-2019)

The 2020 increase in service hours builds on service and capacity improvements introduced and approved between 2015 – 2019. Since 2015, TTC regular service hours have increased by more than 10%. The City has invested in major strategic initiatives to improve the quality of TTC transit services to:

- Improve service reliability and reduce crowding on buses, streetcars and subways;
- Reduce travel times by expanding and enhancing the express bus network; and
- Increase the availability of transit by operating most routes seven days, expanding the overnight network, and starting subway service earlier on Sundays.

In addition to the service hour increase, system capacity has been enhanced through the introduction of larger LRV and articulated buses over the past five years.

These investments have resulted in service improvements on all subway lines, all streetcar routes and approximately 160 of 198 bus routes.

Between 2015 and 2019, the cumulative City funding increase allocated to the TTC Conventional system to invest in service reliability and capacity is \$101.8 million. This additional funding has enabled improvements that enhance mobility for millions of annual customers from the City, and across the Region. **Table 2** attached to this Briefing Note, outlines major service and capacity improvements and their customer benefits introduced between 2015 and 2019.

In addition to the service improvements outlined in Table 2, increased City funding of approximately \$80 million has also supported several other major new customer benefits including:

- 2 Hour Transfer
- Children under 12 ride free
- PRESTO implementation
- Maintenance initiatives to enhance reliability

2020 Recommended Service Hours

The 2020 Operating Budget includes funding of \$8.5 million for an additional 119 transit operators to provide additional service hours for new & enhanced initiatives and base budget changes totalling 128,211 service hours representing \$3.7 million and 31 operators for service reliability improvements as outlined in Year 1 of the TTC’s Board approved 5-Year Service Plan & 10-Year Outlook and \$4.8 million and 88 operators to preserve 2019 service standards. This represents a 1.35% increase in service hours over the 2019 budgeted level. A summary of service hours is presented in **Table 1**. A description of these service changes is provided below.

Table 1: TTC Service Hour Summary

| TTC Service Hour Summary | | | | |
|---|------------------|------------------|------------------|------------------|
| | Bus | Streetcar | Subway* | Total |
| 2019 Budgeted Service Hours | 7,340,800 | 980,400 | 1,132,700 | 9,453,900 |
| Base Budget Changes | | | | |
| Hours to provide operational flexibility | 17,496 | 0 | 0 | 17,496 |
| Implementation of low floor streetcars in 2020 | (107,738) | 75,377 | 0 | (32,361) |
| Calendar and seasonal changes (2020 is a leap year) | 37,959 | 1,904 | 5,477 | 45,340 |
| Annualization of 2019 service improvements | 60,212 | (15,018) | 13,542 | 58,736 |
| Base Budget Changes | 7,929 | 62,263 | 19,019 | 89,211 |
| New & Enhanced | | | | |
| 5 Year Service Plan: Year 1 Commitment: Improving Surface Transit Schedules | 39,000 | | | 39,000 |
| New & Enhanced | 39,000 | 0 | 0 | 39,000 |
| 2020 Recommended Service Hour Increase | 46,929 | 62,263 | 19,019 | 128,211 |
| 2020 Budgeted Service Hours | 7,387,729 | 1,042,663 | 1,151,719 | 9,582,111 |

*Includes SRT

Base Service Changes

- *Mitigate delays & disruptions to service (17,496 service hours):* Additional bus service hours dedicated to providing operational flexibility to mitigate delays and service disruptions will be added. In all, more than 20 buses will operate during the peak periods each weekday to respond to service disruptions and priorities.
- *Implementation of low floor streetcars (-32,361 service hours):* New low floor streetcars will be deployed on the 505 Dundas in 2020 which will make the route accessible and more reliable. While overall service hours are reduced, the service capacity on this route will be maintained with higher-capacity new streetcars. With this change all streetcar routes will operate with new streetcars except the 502 Downtowner, 503 Kingston Rd and 511 Bathurst which will continue to operate with buses.
- *Improvements to community bus routes (0 service hours):* Service adjustments to several existing community bus routes to provide customers with an attractive travel alternative to door-to-door Wheel-Trans service by providing reliable service that allows for spontaneous and reservation-free trip making.

- *Modifications to overnight routes (0 service hours):* Service changes on two overnight routes. Existing overnight service will be extended to the Tapscott Employment District in northeast Scarborough and service on 365 Parliament will be discontinued as it does not meet the TTC's productivity performance standard.

Other base service hour changes include the addition of 45,340 hours for calendar and seasonal adjustments, which include the impact of 2020 being a leap year and 58,736 hours to annualize 2019 service improvements, which included service reliability improvement and improvements to the bus network in the Junction area.

New and Enhanced Service Improvements

On December 12, 2019 the TTC Board approved the 5-Year Service Plan & 10-Year Outlook. The Plan identifies 20 action items to improve public transit service in the city of Toronto between 2020-2024 and beyond. In 2020, the Plan outlines the following actions to improve service of which the majority requires additional service hours that have been included in the TTC 2020 Operating Budget.

- *Improvements to surface transit schedules (39,000 service hours):* In 2020, the TTC will continue to improve bus schedules to reflect actual operating conditions so that customers can enjoy a reliable and consistent service. To start, service will be added on 5 of the busiest and most operationally challenging corridors in the City including 29/929 Dufferin, 35/935 Jane, 39/939 Finch East, 37/937 Islington and 86/986 Scarborough routes.

Prepared by: Mark Mis, Manager, Service Planning, Toronto Transit Commission, (416) 393-4275 mark.mis@ttc.ca

Further Information: Alex Cassar, Director - Budgets, Costing and Financial Reporting
Toronto Transit Commission, (416) 393-3647 alex.cassar@ttc.ca

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Table 2: Summary of New Service and Capacity Improvements (2015-2019)

| Year | Initiative | Description | Number of Routes | Less-crowded vehicles | Shorter wait times | Faster travel time | More reliable service | Increased access to transit | Annual Customers-Trips Benefitted | Additional Annual Hours of Transit Service | Net Annual Cost at Implementation |
|------|--|--|------------------|-----------------------|--------------------|--------------------|-----------------------|-----------------------------|-----------------------------------|--|-----------------------------------|
| 2015 | 10-Minute Network | Network of routes that provide service at least every ten minutes, all day, every day, from 6:00 a.m. (9:00 a.m. on Sundays) to 1:00 a.m. | 42 routes | ✓ | ✓ | | ✓ | | 48 million | 158,000 | \$12.5M |
| 2015 | All-Day Every Day Network | Improvements to local routes so they operate all day, every day, from 6:00 a.m. (9:00 a.m. on Sundays) to 1:00 a.m. | 47 routes | | ✓ | | | ✓ | 1.3 million | 69,000 | \$5.9M |
| 2015 | Overnight Network | Expansion of the Blue Night Network which is the TTC's overnight bus and streetcar service that operates between 2:00 and 5:00 a.m. | 21 routes | | | | | ✓ | 0.5 million | 36,000 | \$2.9M |
| 2015 | Off-peak Crowding | Reduction in the off-peak crowding standard to reduce wait times and increase comfort. | 34 routes | ✓ | ✓ | | | | 55 million | 154,000 | \$11M |
| 2016 | Early Sunday Morning Subway Service | Rapid Transit service starts 1 hour earlier on Sundays (new start time at 8 AM) | 4 lines | | | | | ✓ | 6 million | 4,000 | \$0.4M |
| 2016 | Early Sunday Morning Subway Service - connecting bus service | Improvement to rapid transit lines and connecting bus routes | 98 routes | | | | | ✓ | | 10,000 | \$1.4M |
| 2016 | New Express Routes | Introduction of 5 new express services including Don Mills, Victoria Park, Wilson, Kipling South and extension of the Finch service to York University | 5 routes | ✓ | ✓ | ✓ | | | 1.1 million | 61,000 | \$4.5M |
| 2016 | Peak Crowding | Increased service on overcrowded bus routes operating in the peak periods | 13 routes | ✓ | ✓ | | | | 66 million | 26,000 | \$5M |

| Year | Initiative | Description | Number of Routes | Less-crowded vehicles | Shorter wait times | Faster travel time | More reliable service | Increased access to transit | Annual Customers-Trips Benefitted | Additional Annual Hours of Transit Service | Net Annual Cost at Implementation |
|---|-------------------------------------|--|------------------|-----------------------|--------------------|--------------------|-----------------------|-----------------------------|-----------------------------------|--|-----------------------------------|
| 2016 | Streetcar Service Reliability | Improvements to streetcar transit schedules to reflect actual operating conditions | 2 routes | | | | ✓ | | 29 million | 40,000 | \$2.6M |
| 2017 | TYSSE Subway Service | New subway service to Vaughan Metropolitan Centre | 1 line | | | ✓ | | ✓ | 26 million* | 113,000 | \$30.6M |
| 2018 | 504 King Improvements | Service increase on 504 King during “King Pilot” to accommodate customer growth | 1 route | ✓ | ✓ | | ✓ | | 26 million | 4,000 | \$0 |
| 2018 | Subway Service Reliability | Improvements to Line 1 schedules to improve service reliability | 1 line | | | | ✓ | | 40 million | 30,000 | \$2.5M |
| 2018 | Peak Crowding | Increased service on overcrowded bus routes operating in the peak periods | 20 routes | ✓ | ✓ | | | | 24 million | 41,000 | \$3.5M |
| 2018 | Off-Peak Crowding | Increased service on overcrowded bus routes operating in off-peak periods | 14 routes | ✓ | ✓ | | | | 14 million | 22,000 | \$2M |
| 2018 | Express Bus Network | Implement 7 new express routes on Dufferin, Markham, Weston, Islington, Lawrence West, Sheppard West and Sheppard East | 7 routes | ✓ | ✓ | ✓ | | | 11 million | 69,000 | \$5.5M |
| 2019 | Bus & Streetcar Service Reliability | Improvements to bus and streetcar transit schedules to reflect actual operating conditions | 57 routes | | | | ✓ | | 162 million | 83,000 | \$8M |
| 2019 | Mitigate Delays & Disruptions | Expansion of the “Run as Directed” bus program which is used to mitigate planned and unplanned delays and disruptions | system-wide | | ✓ | | ✓ | | Varies Based on Operational Need | 18,000 | \$1.7M |
| 2019 | Junction Area Study | Network improvements including route extensions and capacity modifications | 5 routes | ✓ | ✓ | ✓ | ✓ | ✓ | 3.9 million | 20,900 | \$1.8M |
| TOTAL of 2015-2019 Customer Service Enhancements | | | | | | | | | | 958,900 | \$101.8M |

* TYSSE customer-trips annualized based on weekday counts.

* The table excludes other enhancements including the Two Hour Transfer and children under 12 ride free, both implemented during the same time period.