

Toronto Transit Commission

Mission Statement

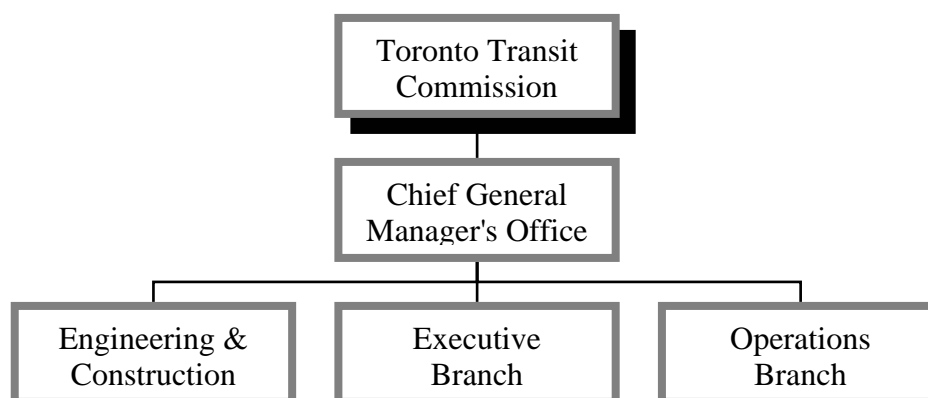
The Toronto Transit Commission (TTC) is the third largest transit property in North America, based on ridership, after New York City and Mexico City. TTC carries about 445 million riders per year and operates heavy and light rail, streetcar and bus services totalling over 2,400 vehicles throughout the City of Toronto. In addition, TTC provides special door-to-door transit service (Wheel-Trans) for persons with mobility restrictions. TTC carries 85 percent of all local transit trips in the Greater Toronto Area and about 72 percent of the Toronto population uses the TTC at least once per month. Fully 96 percent of Toronto residents live within 400 metres of at least one TTC service.

Program Objectives

- Provides and maintains transit infrastructure and service in the City of Toronto.
- Operates and maintains a highly integrated transit system and a multi-modal fleet.
- Provides special door-to-door transit service (Wheel-Trans) for persons with the greatest need for accessible transit as established by eligibility criteria based upon an individual's level of functional mobility.

Program Map

The TTC is comprised of five major branches with a total of 11,439 positions including the Toronto Coach Terminal and Wheel-Trans. Of this amount, 1,123 positions are for capital projects and 459 positions are for Wheel-Trans:



2007 Strategic Direction and Service Priorities

TTC Conventional

- The Toronto Transit Commission essentially offers two main services:
 - TTC Conventional.
 - Wheel-Trans.
- TTC Conventional consists of transit services provided to the public on surface routes, utilizing buses, streetcars, RT vehicles (rapid transit) and subways.
- Service levels in 2007 include about 207 million kilometres and 7.4 million hours, approximately 1.3% and 1.6%, respectively, greater than 2006 budgeted levels.
- TTC staff continuously monitors ridership through periodic counts and will adjust services, as required, to ensure that passenger crowding on buses, streetcars and subways remain within the applicable standards. These adjustments will be made on an ongoing basis through the normal service adjustment process, which occurs each board period.
- On an average business day, there are approximately 1.4 million revenue passengers (2.3 million revenue passengers including transfer fares). Of the 149 surface routes, 148 make 243 connections with the subway/Scarborough RT system during the morning rush period.
- The 2007 budget is based on service levels for 454 million riders, which is 18 million higher than the 2006 budgeted level.

Wheel-Trans

- Wheel-Trans Operations is the division of TTC responsible for provision of specialized door-to-door transportation service for persons with the greatest need for accessible transportation as established by a set of eligibility standards based upon an individual's physical functional mobility. Transportation services are provided within the City of Toronto boundaries, to the Airport, and to established boundary transfer points in order to co-ordinate trips with specialized transit services to and from the Greater Toronto Area (GTA).
- Wheel-Trans operates and maintains a high capacity bus service accommodating 53% of all trips while the balance of the door-to-door trips are carried on contracted taxi services using both accessible and sedan taxis. In addition to the door-to-door service, Wheel-Trans operate fixed route community bus service. These five routes serve local community areas populated with a concentration of hospitals, senior homes, malls, and medical facilities. Integrated trip planning continues with accessible Conventional TTC subways and bus routes. Wheel-Trans trip booking, planning, scheduling, and dispatch functions are handled in-house; Customer demand in 2007 increased by 7.8% percent over the 2006 budget.
- Overall, vehicle productivity on door-to-door service is enhanced through service initiatives and service design such as expanding zone service and sectoral scheduling.

2007 Operating Budget by Service:

Services:	Gross (\$000s)	Net (\$000s)
Conventional System	1,082,893.5	271,781.2
Wheel-Trans	<u>68,771.3</u>	<u>65,534.8</u>
Total Program Budget	<u>1,151,664.8</u>	<u>337,316.0</u>

2007 Budget Highlights

Toronto Transit Commission: Conventional

- \$811.112 million in total transit revenues to be generated for the TTC based on 454 million riders in 2007.
- Plan to carry 454 million passengers by operating 7.4 million hours of combined service and 207 million kilometres, resulting in increased passenger revenue of \$30.9 million.
- \$25.594 million net from collective bargaining agreements, \$10.751 million from higher energy costs for vehicle fuel, utilities and traction power and \$9.236 million for increased service levels.

Toronto Transit Commission: Wheel-Trans

- The 2007 Approved Budget provides for an anticipated increase in ridership of 7.8% or 148,900 trips maintaining a unaccommodated rate of 2.0%.
- Wheel-Trans operates a fleet of 144 large capacity economical low-floor buses and 110 accessible and 40 sedan taxis under contract to service 2.186 million riders in 2007.

2006 Achievements

Toronto Transit Commission: Conventional

- TTC is the third largest transit authority in North America after New York City and Mexico City.
- During 2006, the TTC experienced a continuation of the positive trend in ridership growth that began in 2004. Ridership on the TTC was 445 million, exceeding expectations by 9 million riders. This positive trend in ridership was due to a number of factors including:
 - Higher than forecast ridership growth generated by employment/economic activity in the City of Toronto;
 - Continued strong sales growth of the Metropasses reflecting support of the VIP Program, the introduction of transferability in September 2005, the policy decision to “cap” the Metropass price below \$100/month, the introduction of the Federal Tax Credit in July 2006; and,
 - Lower than forecast ridership loss from the April 2006 fare increase.

Toronto Transit Commission: Wheel-Trans

- Provided a total of 1,901,400 door-to-door trips with 49% of the service carried on economical low-floor buses, accessible taxis carrying 36% and sedan taxis carry 15% of services. The proportion of trips provided on accessible vehicles was at 85%.
- Total demand for door-to-door trips was 1,968,700, which was 6% higher than the demand experienced in 2005 and greater than the forecasted demand. Wheel-Trans was able to accommodate some of the additional demand and keep the unaccommodated rate close to the targeted 2%.

Ridership

A key performance measure for the Conventional System is ridership, the amount of rides taken by passengers on all conventional modes of transportation operated by the Commission. Ridership projections are based on a number of factors including economic activity both locally and in relation to the national economy and the U.S. economy focusing on such factors as growth in employment and consumer spending. The 2007 Service budget is based on service levels for 454 million riders, which is 18 million higher than the 2006 budgeted level.

A key service indicator for the Wheel-Trans Operation is the unaccommodated rate defined as the percentage of trips lost due to inability to meet demand. This is projected to be 2% in 2007 representing a 75% improvement since 1994. The 2007 Approved Budget provides for an anticipated increase in ridership of 7.8% or 148,900 trips.

2007 Capital Budget

2006 Major Accomplishments

- The Federal government approved the business case for \$1.050 billion under the Canada Strategic Infrastructure Fund for funding of strategic transit projects and funding of \$1.5 million for transit security initiatives was approved.
- The TTC continued on the road to greater accessibility:
 - with the opening of new elevators at Broadview, Jane and Osgoode stations and scheduled completion of another 7 elevators at 4 stations by 2008
 - with the delivery of 230 new low floor buses in 2006 the average bus age has been reduced to 9.2 years (reduced from 10.8 years in 2005 and against a design life of 18 years) and 67% of the bus fleet is now accessible (from 55% in 2005)
 - stop announcement programs are being implemented on the subway and surface systems to provide improved system navigation by persons with physical disabilities
 - work has commenced on engineering specifications for a new LRT car which will set the standard for the purchase of new accessible streetcars in Toronto
- The TTC continued on the road to improved emissions and efficiency of operations:
 - TTC's first 150 Diesel Electric Hybrid buses were delivered which are environmentally green and operate more efficiently
 - Orders are in place for the delivery of 460 new buses to address an aging fleet and opportunities for growing transit ridership
 - 360 more Diesel Electric Hybrid buses for delivery in 2007 (220) and 2008 (140)
 - 100 Clean Diesel Ridership Growth Buses in 2007
 - Bike rack installations on buses for the benefit cyclists are being addressed through retrofit and new bus specifications
 - The order was placed for the delivery of 234 new subway cars (39 trainsets) for delivery in 2009-2011 with improved safety and operational features and increased carrying capacity of about 8%
 - Work continued on Right of Way improvements on the St. Clair Avenue streetcar line which supports the City of Toronto's official plan in the replacement of this aging track system
 - Construction progressed in 2006 on the Mount Dennis Bus Garage, and when completed in 2007 this new 23,000 square metre facility will house 250 buses

2007 Capital Budget Highlights

Total 2007 Gross Budget is \$717.304 million [2006 Budget – \$552.435 million] [note that the revised budget with in-year approvals for Cumberland Bay Station was \$552.835 million]

- Purchase of 234 new subway cars (\$103.676 million).
- Purchase of 220 replacement low-floor hybrid buses (\$169.656 million).
- Purchase of 100 ridership growth low-floor clean diesel buses (\$51.453 million).
- Work on initiatives to support Building a Transit City and the Mayor's Platform initiatives.

Five Year Capital Plan

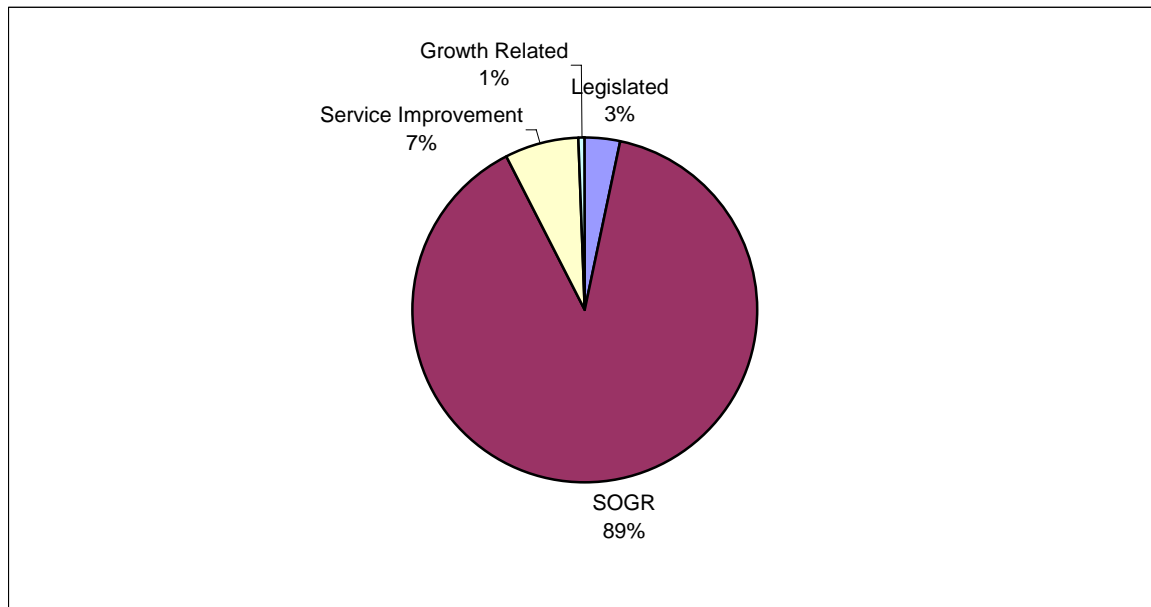
2006 Approved Capital Budget

(\$000s)	2006	Commitments				Total
		2007	2008	2009	2010	
Previously Approved						
Legislated/City Policy	16,329	9,512	706	775	0	27,322
State of Good Repair	349,361	112,913	44,540	79,733	2653	589,200
Service Improvement and Enhancement	26,661	3,352	137	0	0	30,150
Growth Related	2,194	5,230	26,185	5,494	0	39,103
Total Previously Approved	394,545	131,007	71,568	86,002	2,653	685,775
New						
Legislated/City Policy	2,225	4,371	0	0	0	6,596
State of Good Repair	143,157	394,295	184,148	109,388	182317	1,013,305
Service Improvement and Enhancement	11,013	32,365	1,400	0	0	44,778
Growth Related	1,495	3,280	0	0	0	4,775
Total New	157,890	434,311	185,548	109,388	182,317	1,069,454
Total TTC	552,435	565,318	257,116	195,390	184,970	1,755,229

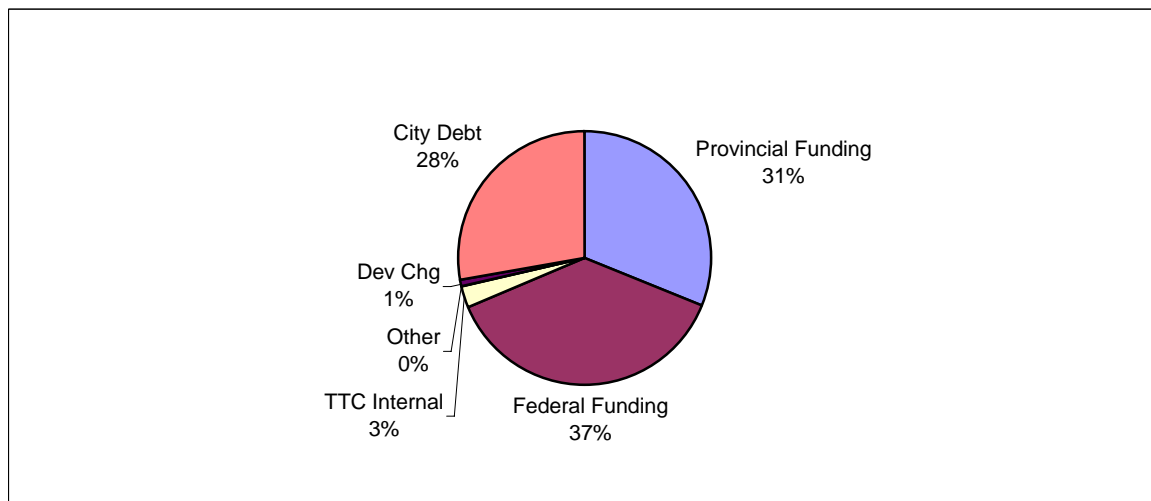
Note: In 2011 there is an approved commitment of \$900K new for the subway car project.

This is drawn from City formatted summaries previously approved/new

Where the Money Goes....



Where the Money Comes From....



Asset Inventory

- **Infrastructure - \$5.2 Billion**

- 114 miles of Subway & SRT track & 398 switches/cross overs
- 280,000 double track feet (DTF) & 80 Special Track layouts along with streetcar overhead and pole systems
- Traction power feeder and distribution systems comprised of 56 substations, 32 breaker rooms and 550 cable chambers and 80 km of traction power cables for the supply of traction and AC power
- Communication systems
- Subway and SRT signal control systems
- 70 Subway and SRT stations with integrated bus terminal facilities
- Bridges and Tunnel Structures comprised of 103 Bridges/166 Retaining Walls / 68 Stations / 359 Misc. Structures / 53 km of running structures / 1056 Special Beam Spans
- 8 garages and 6 carhouses
- 4 heavy maintenance shops and 4 yards
- 10 divisions and 5 administrative buildings
- 27 Commuter Parking lots with 14,102 spaces
- Transit traffic signal equipped intersections and vehicles

- **Vehicles & Equipment - \$3.8 Billion**

- 1543 conventional buses
- 145 wheel trans buses
- 248 Streetcars (CLRV & ALRV)
- 678 Subway Cars
- 28 SRT Cars
- 64 Rail Non Revenue vehicle workcars
- 382 Automotive Non-Revenue vehicles including: 58 sedans, 178 light trucks and vans, 26 medium duty trucks, 62 heavy duty trucks, 15 swingloaders and front end loaders and 43 trailers
- Shop and maintenance equipment
- Revenue and Fare handling equipment