

MANAGEMENT REPORT TO THE GREATER TORONTO TRANSPORTATION AUTHORITY

Board Meeting Date: August 24, 2007

Item Class: Chair's Item
 Decision
 In Camera
 Information
 Resolution / By Law

RECOMMENDATION(S)

BE IT RESOLVED THAT:

1. The Board approve the recommended quick-win projects contained in this report
2. The Board direct the Chair to present the recommended project list to the Ministry of Transportation for implementation consideration in fall 2007 or earlier
3. The Board direct staff to report back in fall 2007 with:
 - a. An implementation progress report on the quick-win projects contained in this report
 - b. A further refinement of the preliminary evaluation criteria framework, and recommendations for longer-term "early win" initiatives that could be implementation-ready in spring 2008
4. Staff report back to the Board in late 2007 or early 2008 with a status update on this project

ISSUE

During deliberations concerning the strategic plan, the Board identified the need to build credibility and support and establish itself quickly through implementation of some quick-hit projects. The Province has indicated a receptivity to receiving the GTTA's advice on quick-win project opportunities designed to progress towards the goals of reducing congestion gridlock and creating a seamless transportation system in the Greater Toronto and Hamilton Area (GTHA).

Whether some or all of these projects are acted upon immediately will be at the discretion of the Province. GTTA staff will add these projects back into GTTA's capital program in accordance with board approved policies at the time if these projects are not acted upon now.

GTTA staff will be proposing quick wins in tranches. The first tranche contained in this report suggests quick win projects which the Province might choose to move forward on immediately. The next tranche of quick win projects will come forward for approval likely in October and will be designed to take advantage of the Provinces capital budgeting process. The final tranche will be identified with the approved Regional Transportation Plan early in 2008.

BACKGROUND

At its meeting of July 27, 2007, the Board approved a preliminary evaluation criteria framework for initial quick-win projects and initiatives.

The Board also directed staff to apply the framework to potential projects and initiatives for early implementation, and to report back with a recommended initial quick-win project list.

Approved Criteria:

- Estimated completion within two years
- Visible, tangible benefit for the consumer
- Cross-boundary or regionally significant in terms of benefit
- Low risk path to implementation
- Relatively moderate cost
- Will not prejudice the roll-out of the GTTA Regional Transportation Plan (RTP)

To identify potential quick-win projects that could be applied to the evaluation framework, GTTA staff consulted with municipal planning and transit officials from across the region, GO Transit, and the Ministry of Transportation.

The initial research foundation for potential project candidates was also provided by: the transportation planning presentations delivered by municipal and GO Transit officials to the GTTA Board meeting of July 27, 2007; the \$17.5 billion MoveOntario vision; and GTTA Board strategic planning meeting (June 22-23, 2007).

As indicated earlier, this set of recommended quick-win projects is the first in a series of staff report-backs to the Board in 2007-08 on potential opportunities for early implementation. Successive rounds of recommended projects will be subjected to increasing levels of planning and analytical rigour as GTTA's capacity ramps up. The planned October 2007 launch of the integrated RTP process will be accompanied by additional recommended initiatives for consideration in the 2008 Ontario capital planning process commencing in fall 2007. Subsequently, a further round of projects will be identified when the GTTA reports back to the Province of Ontario, in early 2008, on initial priorities to implement the approved Regional Transportation Plan.

The ability to launch tangible quick-wins, in parallel with the ongoing development of the integrated RTP, is a balanced approach that combines moving forward with practical

head-start projects and customer service improvements, with a bold new vision for transit and transportation in the GTHA region.

Recommended Quick-Win Projects (Project details – See Appendix A)

| Project and total estimated cost | Two-year completion | Tangible consumer benefit | Cross-boundary regional benefit | Low implementation risk | Relatively moderate cost | Will not prejudice RTP |
|---|---------------------|---------------------------|---------------------------------|-------------------------|--------------------------|------------------------|
| Inter-Regional Network Expansion \$100.1 million | | | | | | |
| GO Transit Rail Fleet Expansion \$60.0 million for 20 new bi-level passenger coaches \$20.0 million for track capacity expansion | Y | Y | Y | Y | M | Y |
| GO Transit Bus Fleet Expansion \$9.0 million for 10 new double-decker coaches | Y | Y | Y | Y | Y | Y |
| Markham/Cornell Transit Terminal \$5.6 million capital cost | M | Y | Y | Y | Y | Y |
| Hamilton/Upper James Rapid Transit Corridor \$5.5 million to acquire six new hybrid articulated buses | Y | Y | M | Y | Y | Y |
| Inter-Regional Customer Service Improvements \$4.1 million-\$6.5 million | | | | | | |
| Integrated Web-Based Trip Planner Pilot \$500,000-\$1.0 million development/implementation \$250,000 operating cost per year | Y | Y | Y | Y | Y | Y |
| Carbon Footprint Calculator \$200,000-\$250,000 development/implementation cost | Y | M | Y | Y | Y | Y |
| Bicycle Promotion Initiatives \$2.1 million-\$3.2 million for safe/secure bike storage \$1.0 million-\$1.8 million to expand bike/bus rack program | Y | Y | Y | Y | Y | Y |

Y = Strong potential to achieve criterion/objective
 M = Medium potential to achieve criterion/objective

Policy Implications

The proposed quick-win projects were identified on the basis of their alignment with the mandate and objectives of the GTTA and MoveOntario 2020 vision

Final selected projects and will be integrated with the strategic directions and action plans to be set out in the GTTA Regional Transportation Plan.

Operational Implications

N/A

Resources Implications

Human Resources Impact

Any new GTTA roles and responsibilities for implementation and funding oversight of the approved quick-win projects will be accommodated in the proposed GTTA Organizational Design.

Financial Impact

The recommended transit and bicycle quick-win projects identified in this report are linked to the early implementation of the \$17.5 billion MoveOntario 2020 vision announced in June 2007.

The Integrated Trip Planner Pilot and Carbon Footprint Calculator projects will be addressed in the September 2007 staff report- back to the Board on the revised GTTA budget.

A detailed financial analysis of the proposed Toronto Union Station Inter-Regional Bus Terminal initiative will be developed as part of the GTTA-led evaluation of project viability and implementation options (report-back due in late 2007 or early 2008).

Contact Information:

W. Michael Fenn, CEO
416-874-5906 or Michael.Fenn@gtta.com

John Howe, Executive Lead
416-874-5912 or John.Howe@gtta.com

Rob Maclsaac, Chair
416-874-5903 or Rob.Maclsaac@gtta.com

Appendix A Quick-Win Project Descriptions

| Quick-Win Action/Recommendation | Customer Benefits and Deliverables | Proposed Funding Strategy |
|---|--|--|
| GO Transit Rail Fleet Expansion (\$60.0 million) | | |
| Place order for 20 additional GO bi-level passenger coaches Timing/delivery of the new rolling stock would be aligned with the completion of the GO Lakeshore Corridor third track expansion project | More train departure choices in the AM and PM peak periods on the GO Lakeshore Corridor (Hamilton-Halton-Peel-Toronto-Durham) in 2009-10 or earlier The next "big move" towards higher-frequency services on GO's busiest corridor | MoveOntario 2020 |
| GO Transit Track Capacity Expansion (\$20.0 million) | | |
| Install two double-track sections on the GO Bradford and GO Stouffville corridors (trackage owned and controlled by GO) | Upgrade from part-time to all-day, two-way train service on Toronto-Newmarket and Toronto-Markham corridors in 2009-10 Early tangible progress towards eventual all-day, two-way service on all GO train corridors | MoveOntario 2020 |
| GO Transit Bus Fleet Expansion (\$9.0 million) | | |
| Acquire 10 additional GO double-decker commuter buses | Improved level of service on the Highway 403/407 Corridor (Halton-Peel-York Region-York University) by 2009-10 Precursor to future Highway 407 Bus Rapid Transit (BRT) corridor | MoveOntario 2020 |
| Markham/Cornell Transit Terminal (\$5.6 million) | | |
| Proceed to construct the Cornell Terminal (near Highway 407 and Don Cousens Parkway in Markham) and three intermediate stations in the Cornell community | New platforms and passenger amenities to seamlessly integrate VIVA with York Region Transit, Durham Region Transit, Durham Region Transit, GO Transit Construction start in spring 2008 with substantial completion by 2009-10 The terminal and intermediate stations are key for a sustainable "Transit First" vision for the fast-growing Cornell community A key contributor to VIVA's larger "Centres-to-Centres" vision for the east-west Highway 7 rapid transit corridor Gateway to Durham Region and future Seaton urban community | MoveOntario 2020 (Over and above existing \$14.8 million tri-government commitment to construct the Cornell Terminal and acquire new VIVA buses to serve the Cornell extension) |

| Quick-Win Action/Recommendation | Customer Benefits and Deliverables | Proposed Funding Strategy |
|--|--|---|
| Hamilton/Upper James Rapid Transit Corridor (\$5.5 million) | | |
| Place order for six new Hamilton Street Railway (HSR) hybrid articulated buses dedicated to the Upper James Corridor | <p>Minimum 10-minute peak headway and 15-minute base headway on the Downtown Hamilton-GO Centre-Mohawk College-Hamilton International Airport route starting in 2008-09</p> <p>Hybrid buses will contribute to a cleaner, healthier environment</p> <p>Precursor to future BRT or Light Rail Transit service on the James/Upper James Street Corridor</p> | MoveOntario 2020 |
| Integrated Web-Based Trip Planner Pilot (\$500,000-\$1.0 million plus operating) | | |
| Implement an integrated, interactive trip planner tool at www.gtta.com | <p>Inter-regional transit customers will be able to input travel origin and destination, and receive directions and real-time schedules to undertake the trip by one or more GTHA transit providers</p> <p>The web portal will contain an interactive map to allow customers to view real-time incident and traffic congestion information on the GTHA transit and highway networks</p> <p>Initial first phase or pilot could be implementation-ready in fall 2007, with further upgrades introduced in 2008</p> <p>Successful, cost-effective implementation will require current data input from transit and transportation service providers in the region, and collaboration with the TTC, City of Mississauga, GO Transit and other organizations that currently offer or plan to offer an advanced trip planning feature</p> | <p>GTTA budget allocation</p> <p>(Collaborative partnership/marketing initiatives could potentially offset ongoing maintenance costs)</p> |

| Quick-Win Action/Recommendation | Customer Benefits and Deliverables | Proposed Funding Strategy |
|--|---|--|
| Carbon Footprint Calculator (\$200,000 to \$250,000) | | |
| <p>Implement a GTHA-specific carbon footprint calculator feature at www.gtta.com</p> | <p>GTHA citizens and transportation users will be able to calculate the impact of their local and inter-regional travel/mode choices, and employment/home location decisions, on air quality, climate change, biodiversity, habitat and other indicators</p> <p>Initial phase could be implementation-ready in early 2008, with further upgrades introduced later in 2008</p> <p>Enhanced features could include access to:</p> <ul style="list-style-type: none"> • Customized advice to reduce the user's specific footprint pattern • Comparative analysis with footprint patterns and trends in other jurisdictions • Time-series tracking of individual and region-wide footprint trends • Interactive "what if" simulation scenarios • Carbon offset programs • Household consumption, waste disposal and other lifestyle-oriented carbon footprint calculators | <p>GTTA budget allocation</p> <p>(Potential collaboration with City of Toronto and York Region "zero footprint" initiatives)</p> |
| Safe and Secure Bicycle Storage Initiative (\$2.1 to \$3.2 million) | | |
| <p>Install 1,000 new safe and secure bicycle storage spaces, including smart card lockers, at strategic station locations across the GO Transit inter-regional network</p> | <p>Expand customer access to secure, weather-proof storage for bicycles effective 2008-09</p> <p>Enhanced features could include an electronic lock system integrated with the Presto Fare Card project</p> <p>Promotes cycling as a sustainable transportation alternative to park-and-ride at GO stations</p> <p>Precursor to the future GTTA-led region-wide active transportation, bicycle trail network, and mobility hub strategies</p> | <p>MoveOntario 2020</p> <p>(Potential offset through marketing collaboration and user fees)</p> <p>(Complements current bicycle storage initiatives by GO Transit and the City of Toronto)</p> |

| Quick-Win Action/Recommendation | Customer Benefits and Deliverables | Proposed Funding Strategy |
|---|---|---|
| Bicycle/Bus Rack Expansion Program | | |
| Install bicycle-carrying devices on 1,000 new-order and existing municipal transit vehicles across the GTHA | <p>Faster shift to a seamless, integrated bicycle-transit system – towards the ultimate goal of 100% bicycle accessibility for all bus routes</p> <p>Precursor to the future GTTA-led region-wide active transportation, bicycle trail network, and mobility hub strategies</p> | <p>MoveOntario 2020</p> <p>(Complements and fast-tracks existing TTC and other municipal transit initiatives to expand bicycle rack fleet coverage)</p> |