

2020 Budget Mitigation - Under Performing Route														
Route	Recommendation	Rationale	Hours	Annualized Savings Non-Peak 2020	Non Peak Savings at Fall Board Implementation	Non Peak Savings at Summer Board Implementation	26-Nov-19 Annualized Savings Peak 2020	Peak Savings at Fall Board Implementation	Peak Savings at Summer Board Implementation	Annualized Total Savings	Fall Implementation Total Savings	Summer Implementation Total Savings	Comments	Customer Impact
1	(WD) Adjust frequency to 15mins at 7pm eb from GO Station.	Introduction of B line from 7pm to 10pm adds capacity to corridor	725	\$58,373	\$18,746	\$29,855				\$58,373	\$18,746	\$29,855	This is not an underperforming time period, however, introduction of extended B line service between 7pm and 9pm in Fall 2019 will offset the need for 10 minute King service and will support the change.	average wait +2 min.
3	(M to SA) Reduce span to have last depart at 10pm eb	Route underperforming to standard	689	\$55,532	\$18,010	\$28,561				\$55,532	\$18,010	\$28,561	Frequency drops from 30 minutes to 1 hour during this period and the lone bus on route after 10 pm operates below 10 boardings/hour in the westerly direction and between 10 and 14 boardings per/hour in the easterly direction. (Service standard = 15 boardings per hour)	average wait +15 min.
3	(WD) Eliminate first eb trips on keys 1, 2, and 3 starting them at Reid/Dunsmere instead	Route underperforming to standard	441	\$35,531	\$11,411	\$18,173				\$35,531	\$11,411	\$18,173	The first 3 eb trips operate with an average of 3.5 boardings per bus.	EB service starts 1h later
3	(SA) Eliminate first eb trips on keys 1 and 2 starting them at Reid/Dunsmere instead	Route underperforming to standard	97	\$7,793	\$2,644	\$4,113				\$7,793	\$2,644	\$4,113	The first 2 eb tips operate with an average of 2.2 boardings per bus.	EB service starts 1h later
3	(SA) Adjust frequency to 30 minutes during the day, to match Weekday base	Lower demand than WD base	399	\$32,147	\$10,909	\$16,969				\$32,147	\$10,909	\$16,969	The route is operating just above the service standard of 15 boardings/hour at 15.75 boardings/hour and could support a reduction in frequency based on current demand.	average wait +5 min.
4	(SU) 4-1 end at 11:10pm, (SU) 4 2 end at 11:02pm - span reduction to 10pm eb depart	Route underperforming to standard	183	\$14,744	\$4,911	\$7,857				\$14,744	\$4,911	\$7,857	Frequency drops from 30 minutes to 1 hour after 9pm and after 10pm the route operates with one bus and at 10.4 boardings per hour.	average wait +15 min.
4	(SU) Eliminate first eb trips on keys 1 and 3 starting them at Mt Albion. Reduced frequency until 8am	Route underperforming to standard	114	\$9,172	\$3,055	\$4,887				\$9,172	\$3,055	\$4,887	The first 3 eb trips operate with an average of 6.2 boardings per bus. Eliminating 2 of 3 trips would set frequency back to one hour for the first hour of the day and could achieve the boarding service standard with 18 boardings per bus.	EB service starts 40 min. later; average wait +15 min.
5	(SA) Adjust frequency to 12 minutes (36 min. on tails), 6a to 9p; allocate r'tic to 5A/C	Addition of B Line provides west end coverage, east end underperforming	2,340	\$188,534	\$63,975	\$99,516				\$188,534	\$63,975	\$99,516	This is not an underperforming time period, however, a 2 min reduction from 10 min truck frequency to 12 min truck frequency and a 6 min tail reduction could be handle demand across the route were r'tic buses to be allocated to route (approx 10 more boardings per hour per bus with a capacity increase of 18 additional seats on an r'tic)	average wait on trunk +1 min. and on tails +3 min.
5	(SU) Adjust frequency to 12 minutes (36 min. on tails), 9a to 6p	East end underperforming; r'tics will accommodate west end	1,647	\$132,699	\$44,195	\$70,711				\$132,699	\$44,195	\$70,711	Same as above.	average wait on trunk +1 min. and on tails +3 min.
6	(SU) 6-1 end at 10:52pm - span reduction to 10pm wb depart	Route underperforming to standard	122	\$9,830	\$3,274	\$5,238				\$9,830	\$3,274	\$5,238	Frequency drops to one hour after 5pm. After 10pm less than 3 boardings are taking place per hour.	service ends 2h earlier
7 and 8	(WD) 6-1 end at 10:15pm, (SA) 6-2 end at 9:35pm. Only route 6 after 10pm	Route underperforming to standard	1,168	\$94,109	\$30,520	\$48,401				\$94,109	\$30,520	\$48,401	Route 7 operates once per hour in the identified periods and has less than 2 boardings per hour during these periods. Route 8 operates once per hour in the identified periods and has less than 1 boarding per hour during these periods. Similar treatment on interlined routes occurs on Sunday night as well.	service ends 3h earlier
9	(SU) Reduce span by 2 hours	Route underperforming to standard	48	\$3,867	\$1,288	\$2,061				\$3,867	\$1,288	\$2,061	Less than 2 boardings per hour are taking place on trips after 5pm. The route does not meet service standard in any period but has one trip midday that approx 10 boardings take place.	service ends 2h earlier
11	(SA) change start time on key 2 to 7:19am VP, and (SU) key 2 to 7:17am VP. Reduced frequency until 7am	Route underperforming to standard	169	\$13,656	\$4,588	\$7,245				\$13,656	\$4,588	\$7,245	Less than 6 boardings per hour take place on the identified key during the time period on Saturdays and less than 3 boardings per hour take place on the identified key during the time period on Sundays. Route frequency would drop from 30 minutes to one hour for the first trip of each day and service standard would be achieved on the one operating bus on Saturday morning during the period. The one operating bus on Sunday morning would continue to not achieve the standard with approx 8 boardings per hour.	average wait +15 min.

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16	(SA) end service at 6:10pm wb trip - span reduction	Route underperforming to standard	208	\$16,759	\$5,687	\$8,846				\$16,759	\$5,687	\$8,846	Currently operating at approx 6 boardings per hour during period. Standard = 15	service ends 4h earlier
18	(WD) Reduce span with final trips arriving at ALGO at key 1 - 6:52p, 2 - 7:12p, 3 - 7:42p	Route underperforming to standard	907	\$73,093	\$23,474	\$37,384				\$73,093	\$23,474	\$37,384	Currently operating at less than 8 boardings per hour during period. Standard = 15	service ends 1h earlier; average wait +22 min.
18	(SA) Reduce span with final trips arriving at ALGO at key 1 - 7:15p, 2 - 7:10p, 3 - 6:45p, 4 - 7:00p	Route underperforming to standard	312	\$25,138	\$8,530	\$13,269				\$25,138	\$8,530	\$13,269	Currently operating at less than 3 boardings per hour during period. Standard = 15	service ends 1.5h earlier; average wait +22 min.
33	(WD) 33-1 end at 10:34pm, 33-2 (SU) end at 10:46pm - span reduction to 10pm sb depart	Route underperforming to standard	626	\$50,437	\$16,198	\$25,796				\$50,437	\$16,198	\$25,796	(WD) route operates just above standard during this period but demand could be handled by one bus. (SU) route operates below 9 boardings per hour during period. Standard = 15	service ends 3h earlier
34	(WD) Reduce frequency to 1 hour at 10:15pm sb depart. 34-1 ends at 10:22p	Route underperforming to standard	504	\$40,607	\$13,041	\$20,769				\$40,607	\$13,041	\$20,769	(WD) route operates just below standard during this period @ 14 boardings per hour. One bus could handle demand and potentially meet standard.	average wait on trunk +15 min. and on tails +30 min.
35	(SU) change start time on key 1 to 6am MCTM, key 2 to 5:59am SEVI	Route underperforming to standard	57	\$4,587	\$1,528	\$2,444				\$4,587	\$1,528	\$2,444	Annual boardings on keys averaged 7 and 5 customers respectively during the identified period.	service starts 30 min. later
42	Eliminate route - all periods	Grossly underperforming to standard in all periods	3,989				\$409,224	\$104,690	\$166,273	\$409,224	\$104,690	\$166,273	Grossly underproductive and is achieving less than 5 boardings per hour during off peak (standard = 15) and less than 15 boardings per hour in peak periods (standard = 25). During summer the route fails to achieve 5 boardings per hour in any period. 75% of the route operates over top of existing routes. 87% of annual activity is taking place at stops on existing routes and only 5.5% of annual activity is taking place at the Arena which was the intended destination of purpose for the route. Pilot that was never removed when it underperformed.	no service at Mohawk 4 Ice Centre
99	Eliminate route - all periods	2018 = 27,000+ boardings. No fares. Service area available by 2 routes. Takes away fares from other routes.	848				\$87,037	\$0	\$0	\$87,037	\$0	\$0	The route meets productivity service standards, however it is provided with no return on investment. A regular fare charge could produce approx \$50,000 in revenue to offset costs or the route could be eliminate as productivity on routes 4 and 20 show a slight decline during the summer months (potentially shifting to no cost offering) and could support the additional demand should it be removed.	no free Summer service between Downtown and Waterfront; 2 other routes available
Drop off	Eliminate Mountain/West End drop off for all day types and operate only one drop off	Over resourced based on demand. Consider using driver shuttle for remaining drop off	465	\$37,459	\$12,202	\$19,380				\$37,459	\$12,202	\$19,380	Not customer based	no customer impact
Festival	Require fare payment for Peach Festival Shuttle customers	Estimated 16,000 boardings in 2018 at avg fare of \$1.90 = potential lost revenue to offset service	264	\$21,299	\$0	\$21,299				\$21,299	\$0	\$21,299	Approx 10,000 shuttle boardings took place in 2019. At an average customer cost of \$1.90, revenue of approx. \$19,000 could be produced to offset cost of service.	fare payment required
Holiday	Service 4 (Christmas) on New Years Day, Family Day and Good Friday	Closures and limited demand	2,036	\$164,041	\$0	\$0				\$164,041	\$0	\$0	Customer demand on these 3 stat holidays drops approx 40% compared to normal Sunday demand which is currently offered.	service ends 3h earlier
Holiday	Alternative delivery model for Boxing Day - 1, 2, 21, 25, 26, 41 and 43 on SA schedule all others on SU schedule	Over resourced on routes that do not have major shopping centers	402	\$32,389	\$32,389	\$32,389				\$32,389	\$32,389	\$32,389	Customer demand on Boxing day is equivalent to demand on a normal Sunday. The routes identified represent 56% of the total demand on this holiday.	majority of routes converted to Sunday sched.
Holiday	Alternative delivery model for Thanksgiving - end Service 3 (SU) at 10pm	Closures and limited demand	77	\$6,204	\$6,204	\$6,204				\$6,204	\$6,204	\$6,204	Customer demand on this stat holiday drops approx 40% compared to normal Sunday demand and only 6.5% of existing demand is taking place after the hour 10pm	service ends 2h earlier
ScEx	Extra 7010 eliminated for Fall 2019	No longer required based on Fall enhancements	459	\$36,949	\$36,949	\$36,949				\$36,949	\$36,949	\$36,949	Completed	none
ScEx	Eliminate Part B - 7054, Part C - 7061, Part B and C - 7004, Part B - 7014	Added capacity through Mohawk College based on Fall 2019 enhancements	688	\$55,423	\$55,423	\$55,423				\$55,423	\$55,423	\$55,423	School extra pieces could be re-aligned. Identified ones are those that have redundancy with regular routes that could handle demand.	some students may be required to transfer
	Total		19,984	\$1,220,370	\$429,148	\$623,738	\$496,262	\$104,690	\$166,273	\$1,716,632	\$533,838	\$790,011		