



## 2020 to 2023 Business Plan

Service: London Transit Commission

**\$0.50**

Cost per day for the average rate payer (2020 to 2023)

**5.85%**

Percentage of the 2020 to 2023 City of London Net Property Tax Supported Budget

### Who we are:

- London Transit Commission is an agent of City of London established in 1875.

### What we do:

- Provide accessible public transit services to all Londoners, including repair, control and management of services.
- **Conventional:** Provide rides to over 23 million passengers annually, 43 bus routes, and 218 fully accessible buses.
- **Specialized Transit:** Provide door to door service to approximately 350,000 passengers annually, who cannot, as the result of a disability, make use of London's Accessible Conventional Service.

### Why we do it:

- Consistent with the City of London Strategic Priorities of Building a Sustainable City and making the City Safe for Women and Girls.
- **Traditional** - LTC has to provide Londoners public transit that is affordable, safe and reliable service.

The following table provides an overview of the budget for this service:

Status Quo Budget – No Growth Included

Budget Summary (\$000's)	2020	2021	2022	2023	2020 to 2023 TOTAL
Gross Operating Expenditures *	\$87,006	\$92,006	\$90,816	\$92,667	<b>\$362,495</b>
Other Revenues	-\$48,917	-\$52,410	-\$50,425	-\$50,528	<b>-\$203,280</b>
<b>Net Tax Levy Supported Operating Budget</b>	<b>\$38,089</b>	<b>\$39,596</b>	<b>\$40,391</b>	<b>\$42,139</b>	<b>\$160,215</b>
Total Capital Expenditures	\$12,635	\$15,196	\$14,984	\$14,508	<b>\$57,323</b>
Full-Time Equivalents (FTE's)	598.8	598.8	598.8	598.8	N/A

Reflects 2020 - 2023 Council Approved Budget - January 12, 2021.

\* The numbers in the table above represent those that would be required to maintain a status quo service at 2019 service levels. All growth related costs are included in Assessment Growth Business Cases annually, noting growth in 2020 was deferred given the COVID-19 pandemic and the related impacts on ridership. While no dates have been confirmed, the plan is to resume implementation of the Five Year Service Plan once the impacts of the pandemic have subsided. The remainder of this document, including all service highlights, strategies, metrics and targets, reference the total London Transit Commission budget, including assessment growth in each of the years. Approval of the base budget set out above will not achieve any of the strategies or targets set out below.

The following section provides an overview of the key activities the service plans to undertake from 2020 to 2023 to implement the Corporation's 2019 to 2023 Strategic Plan, as well as an overview of the risks and challenges the service is anticipated to experience during this period:

### Service Highlights 2020 to 2023

- Implement LTC's 2020-2024 Five Year Conventional and Specialized Service Plans.
  - Conventional: Increasing by an additional 52,400 service hours over the period.
  - Specialized: Increasing by an additional 18,000 service hours over the period.
  - Note that subsequent to the development of the Multi-Year Budget, the service growth planned for 2020 was deferred which has reduced the total service hours that will be added over the period.
- Implement LTC Ridership Growth Strategy initiatives.

## Risks and Challenges Anticipated in 2020 to 2023

- Implementation of fare increases while mitigating often associated ridership declines.
- Working closely with the transit industry and Provincial government to maintain the Provincial Gas Tax funding as a stable source of funding to offset operating costs and fund capital improvements
- The 2021 base operating budget for Transit services is projecting a shortfall of approximately \$11.3 million as a direct result of the COVID-19 pandemic. The intent of the Commission approved budget is not to end the year with an operating deficit, but rather to enable the Commission to plan for the appropriate service levels and programs required to meet the needs of transit users. A number of options have been identified to address the shortfall including funding from the Safe Restart Program, use of Commission reserves, reductions in service levels and other expenditures, increased investment from the City of London as well as use of any new funding programs established by senior levels of government. While it is not anticipated that ridership will rebound completely in 2021, it is also not recommended that service levels be reduced below those that were in place pre-pandemic.

The service directly supports the following components of the Corporation's 2019 to 2023 Strategic Plan:

### Building a Sustainable City

Londoners can move around the City safely and easily in a manner that meets their needs.

**Expected Result:** Increase access to transportation options.

**Strategy:**

- Implement the LTC 5 Year Conventional Service Plan. (BSC-33)

Metric	2019	2020	2021	2022	2023
Increase ridership.	TBD	TBD	TBD	TBD	TBD
Increase rides per capita.	TBD	TBD	TBD	TBD	TBD

**Strategy:**

- Implement the LTC Ridership Growth Strategy. (BSC-31)

Metric	2019	2020	2021	2022	2023
Increase ridership.	TBD	TBD	TBD	TBD	TBD
Increase rides per capita.	TBD	TBD	TBD	TBD	TBD

**Strategy:**

- Support Londoners to access affordable public transit where they live and work. (BSC-29)

	2019	2020	2021	2022	2023
# of subsidized rides (Income-Related, Youth, and Visually Impaired, Seniors and Children 12 and Under).	TBD	TBD	TBD	TBD	TBD
% of service hour improvements to industrial areas.	TBD	TBD	TBD	TBD	TBD

**Strategy:**

- Implement the LTC 5 Year Specialized Service Plan. (BSC-30)

Metric	2019	2020	2021	2022	2023
# of lower and level non-accommodated trips.	TBD	TBD	TBD	TBD	TBD
Increase rides per capita.	TBD	TBD	TBD	TBD	TBD
# of paratransit rides.	TBD	TBD	TBD	TBD	TBD

**Creating a Safe London for Women and Girls**

London has enhanced the potential for women and girls to live safe lives.

**Expected Result:** Decrease male violence against women and girls who are subject to abuse, assault and non-state torture in their intimate relationships; sex trafficking; sexual assault and workplace harassment.

**Strategy:**

- Work with the London Transit Commission to enhance the safety of women and girls on public transit, for example longer hours of bus service and free service to low-income women. (SLWG-6)

Metric	2019	2020	2021	2022	2023
# of shelters.	TBD	TBD	TBD	TBD	TBD
# of bus stop luminaires.	TBD	TBD	TBD	TBD	TBD

**Other reference information and links:**

- [London Transit Commission Website](#)
- [London Transit Commission Approved 2020-2023 Multi-Year Operating Budget \(Staff Report #3, August 28, 2019\)](#)

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