

TORONTO TRANSIT COMMISSION REPORT NO.

MEETING DATE: JUNE 29, 2012

SUBJECT: CHIEF EXECUTIVE OFFICER'S REPORT -
PERIOD 4
(APRIL 1 TO APRIL 28, 2012)

ACTION ITEM

RECOMMENDATION

It is recommended that the Commission forward a copy of this report to (1) each City of Toronto Councillor and (2) the City Deputy Manager and Chief Financial Officer, for information.

DISCUSSION

The attached report provides a corporate-level focus on the organization's key performance indicators (KPI).

These KPIs are presented in a performance "dashboard" format that allows the reader to view periodic performance in all of these areas at a glance. Targets for each KPI are provided although some are yet to be finalized. In addition, a "traffic light" indicates whether the organization is ahead of target (green), at risk (yellow) or below target (red) for the KPI in question and the trend arrows show whether performance is trending up or down.

In the balance of the report, detailed comments are provided highlighting and explaining issues concerning each of the KPIs.

June 15, 2012

42-47

Attachment: Chief Executive Officer's Report



TORONTO TRANSIT COMMISSION

CHIEF EXECUTIVE OFFICER'S REPORT



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TORONTO TRANSIT COMMISSION – MONTHLY SCORECARD



Key Performance Indicator	Description	Frequency	Latest Measure	Current	Target	Current Status	Trend	Ref. #
CSS	Customer Satisfaction Survey	1/4ly	Q1	76%	TBD			2.2
Customer Journeys	Customer Trips	Period	P5	39.0M	38.6M			2.3
Subway Punctuality								
Yonge-University-Spadina	On schedule +/- 3 minutes	Period	P5	95.1%	96.0%			2.4
Bloor-Danforth	On schedule +/- 3 minutes	Period	P5	97.8%	96.0%			2.4
Sheppard	On schedule +/- 3 minutes	Period	P5	99.1%	96.0%			2.4
Reliability								
Scarborough Rapid Transit	Scheduled Vehicle Trips Operated	Period	P5	83.8%	80.0%			2.5.1
Bus	Headway +/- 3 minutes	Period	P4	66.3%	65.0%			2.5.2
Wheel-Trans	Within 10 minutes of schedule	Period						2.5.3
Streetcar	Headway +/- 3 minutes	Period	P5	69.7%	70.0%			2.5.4
Safety + Security								
Lost Time Injuries	Injury / 100 Employees	Period	P5	4.16	TBD			2.6.1
Customer Injuries	Injury incidents/1M Vehicle Boardings	Period	P4	1.92	NA			2.6.2
Behavioural Safety Index	Safety Focussed Behaviour	Period						2.6.3
Offences against customers	Serious offences	Period	P3	43	NA			2.6.4
Offences against staff	Operator Physical Assaults	Period	P3	48	NA			2.6.5
People								
Attendance	Employee Absence	Period	P4	6.4%	< 6.5%			2.7.1
Operator Hires	Actual versus budget	Period	P4	67	70			2.7.2

TORONTO TRANSIT COMMISSION – MONTHLY SCORECARD



Key Performance Indicator	Description	Frequency	Latest Measure	Current	Target	Current Status	Trend	Ref. #
Device Availability								
Elevators	% Elevators Available	Period	P4	98.9%	97%			2.8.1
Escalators	% Escalators Available	Period	P4	96.4%	97%			2.8.2
Fare Purchase Opportunity	PVM Machine Reliability	Period						2.8.3
Mystery Shopping and Audits								
Station Cleanliness	Cleanliness Audit Score	1/4ly	Q1	72%	70%			2.9.1
Vehicle Cleanliness	Cleanliness Audit Score	1/4ly	Q1	67%	70%			2.9.2
Information MSS	Customer Announcements Score	1/4ly						
Staff Helpfulness MSS	Welcoming Staff Score	1/4ly						
Financials								
TTC Revenue	Actual vs. Budget	Period	P1-4	\$353.1M	\$348.1M			4.1
TTC Operating Expenditure	Actual vs. Budget	Period	P1-4	\$457.7M	\$463.2M			4.1
Wheel-Trans Revenue	Actual vs. Budget	Period	P1-4	\$1.77M	\$1.81M			4.2
W-T Operating Expenditure	Actual vs. Budget	Period	P1-4	\$31.1M	\$33.1M			4.2
Capital Expenditure	Actual vs. Budget	Period	P1-4	\$334M	\$512M			4.3

Key to Symbols



On target



Target at risk at current trend



Off target



Positive up from last



Positive down from last



Negative up from last



Negative down from last



No change from last

Part 2 – Commentary and Current Issues

2.1 – Chief Executive Officer’s Update

Customer journeys (ridership) continue to exceed budget and are projected to surpass the 2012 target of 503 million by 9 million. Additional service (costing \$2.1 million) was approved by the Commission at its meeting of May 30th to accommodate these additional customer journeys. Subway punctuality is generally ahead of target with the exception of the Yonge-University-Spadina line which fell slightly below. Reliability for the SRT line and the bus system are ahead of target while the streetcar routes fell just below. Attendance (absenteeism) continues to show improvement and is now better than target. Device availability is almost at target. For the Mystery Shopping and Audit key performance indicators (KPIs), a Vehicle Cleanliness measure has been developed and, although currently below target, is showing signs of improvement in part due to the recently introduced end-of-line cleaning initiative. Focus is also being applied to vehicle washing and this is beginning to show demonstrable improvement. In the meantime, the program to refurbish all TTC public washrooms remains on target for the end of June. On the financial side, TTC conventional system revenues were slightly better than target while operating expenses were below budget as explained in Sections 4.1 and 4.2 of this report. Capital expenditures are currently tracking below budget for a host of reasons as discussed in Section 4.3.

Most of the KPI graphs have been reformatted to present 24 months of actual results as well as 12- month moving averages to highlight trends in performance.

2.2 – Customer Satisfaction Survey

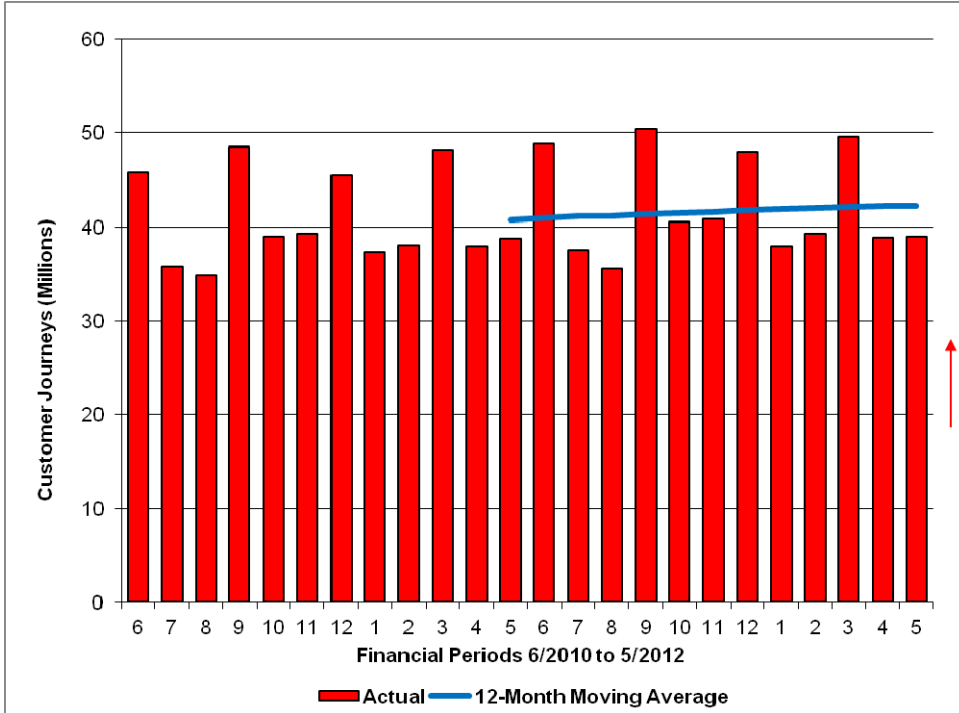
The CSS measures customer perception of twelve station and ten vehicle attributes ranging from the quality of information, personal safety and security, value for money and help and appearance of staff. Data for the CSS survey will be gathered continuously and reported on a quarterly basis.

Averages are reported separately for vehicle and station measures in addition to an *overall average*, which is a numerical average of the measures.

Additionally, an *overall evaluation* score is also reported. The overall evaluation question allows for self-weighting of individual measures. The overall evaluation score, as reported on the CEO scorecard, was 76/100 with 78% of respondents scoring 7 or above on this measure. The CSS will typically include 1100 interviews on a quarterly basis although Quarter 1 contained about half this amount due to time constraints. Telephone interviews for Q2 of the Customer Satisfaction Survey continue. 1100 interviews will be conducted this quarter ending June 2012. Results on Q2 will be available and presented once tabulation is complete.

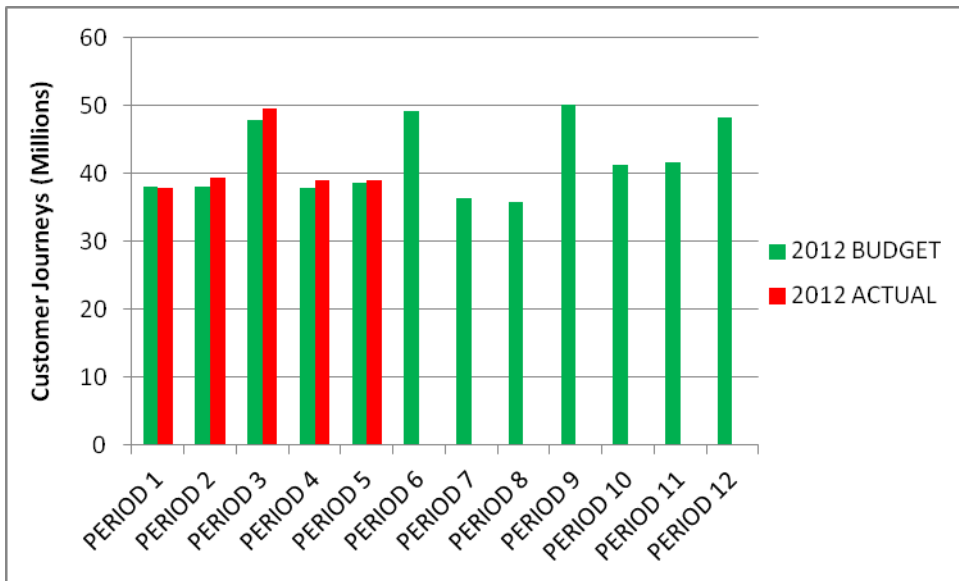
An appropriate target for this KPI will be developed over the course of 2012 as more data becomes available and appropriate analysis can be conducted.

2.3 - Customer Journeys



There were 39.0M customer journeys (ridership) taken during Period 5, 2012, which was 0.2M (+0.5%) more than the 38.8M journeys taken during Period 5, 2011.

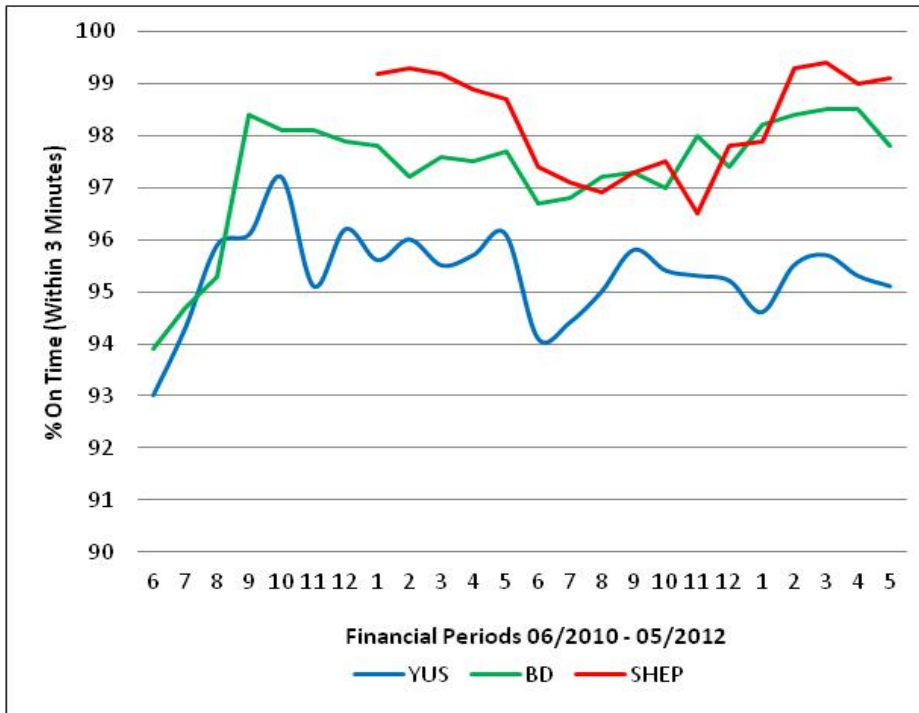
The annual number of customer journeys to the end of Period 5, 2012 was 506.2M, which was 17.4M (+4%) more than the 488.8M annual journeys taken to the end of Period 5, 2011.



There were 39.0M customer journeys taken during Period 5, 2012 which was 0.4M (+1%) more than the budget of 38.6M journeys.

The number of customer journeys taken year-to-date to the end of Period 5, 2012 was 204.6M, which was 4.2M (+2%) more than the budget of 200.4M journeys.

2.4 - Subway Punctuality

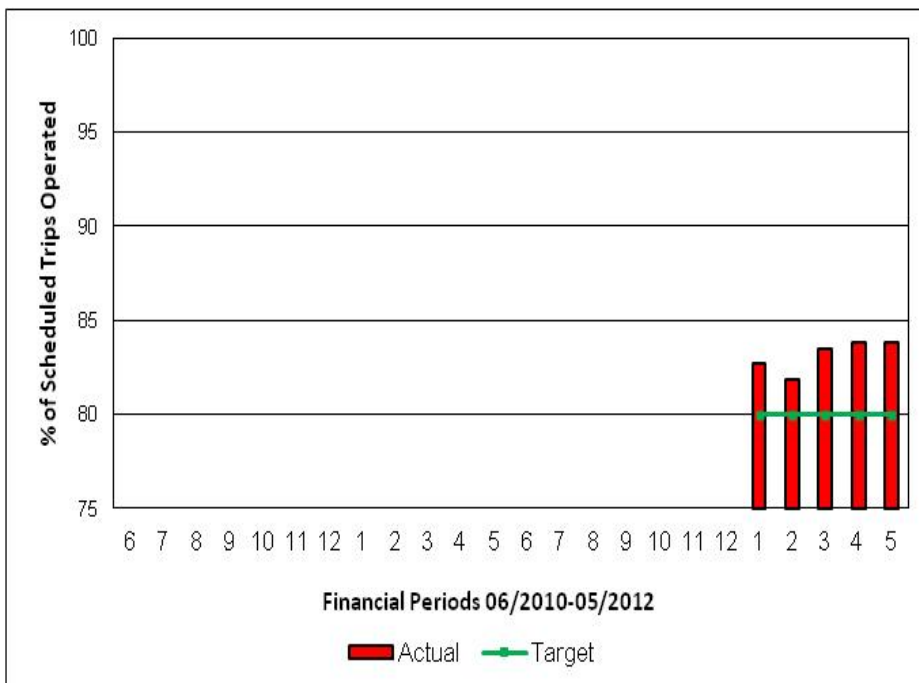


YUS Line : A large number of service delays stem from the “passenger assistance alarms”. A customer education campaign has been developed to promote correct use of the alarm. In addition, passenger incurred door delays resulted in lower than targeted punctuality. Integration of new Toronto Rockets trains, with attendant teething problems, also resulted in a number of service delays.

BD Line: The negative downturn for Period 5 was significantly influenced by 6 Priority One incidents (persons hit by trains).

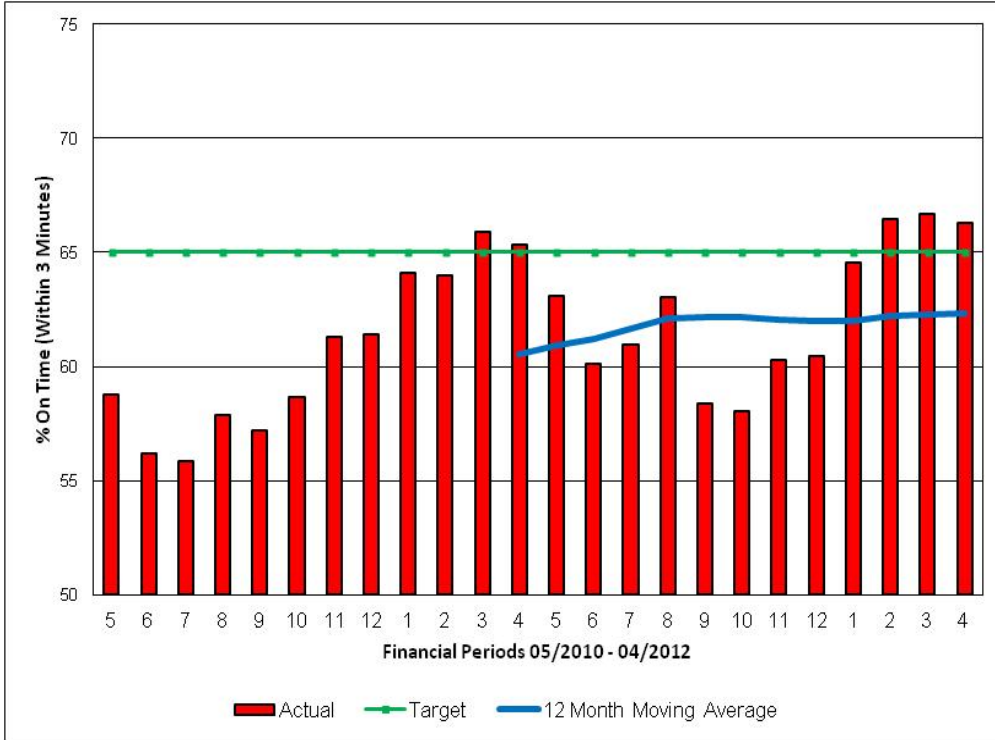
2.5 - Reliability

2.5.1 –Scarborough Rapid Transit Reliability



Due to the age of the system, service is being operated in a degraded automatic train operation mode to mitigate against in-service system failures and ensure consistency of operation. This accounts for the comparatively low target i.e. 80% of the theoretical capacity of the system.

2.5.2 – Bus Punctuality



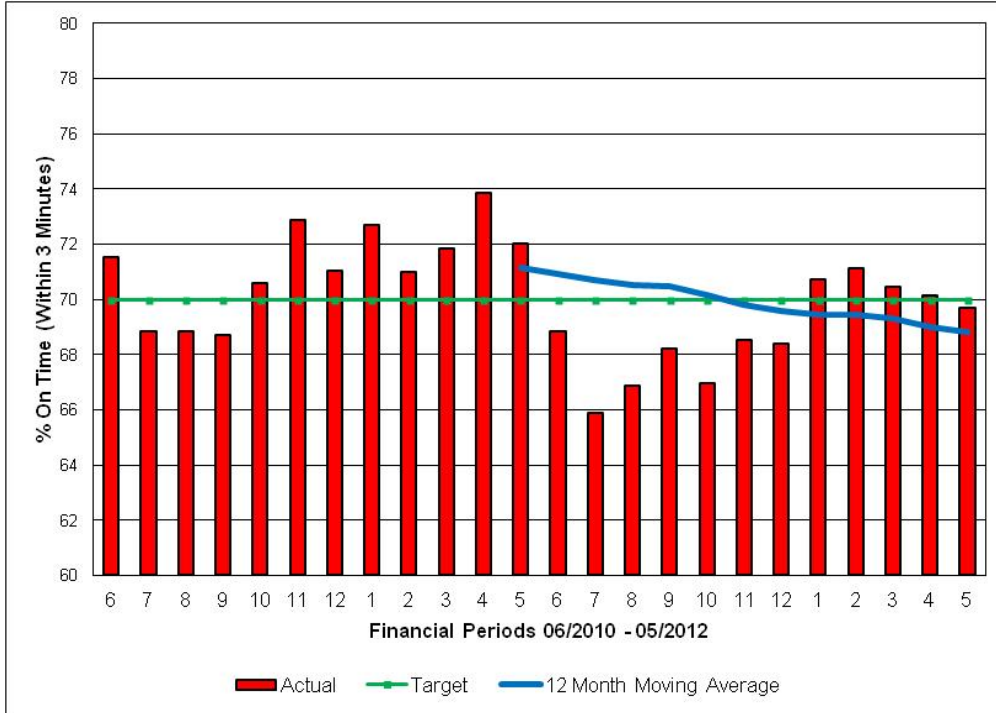
Bus Reliability exceeded target in Period 4.

Key issues impacting reliability continue to be identified and dealt with. While there was a modest deterioration compared to Period 3, current results exceed those of 2011. The challenge as we move into periods 5 and beyond is to reduce the downturn that took place during these periods in prior years.

2.5.3 – Wheel-Trans Punctuality

Data is being gathered and performance targets are being developed to monitor the punctuality of Wheel-Trans service. This information will be presented in a future CEO report.

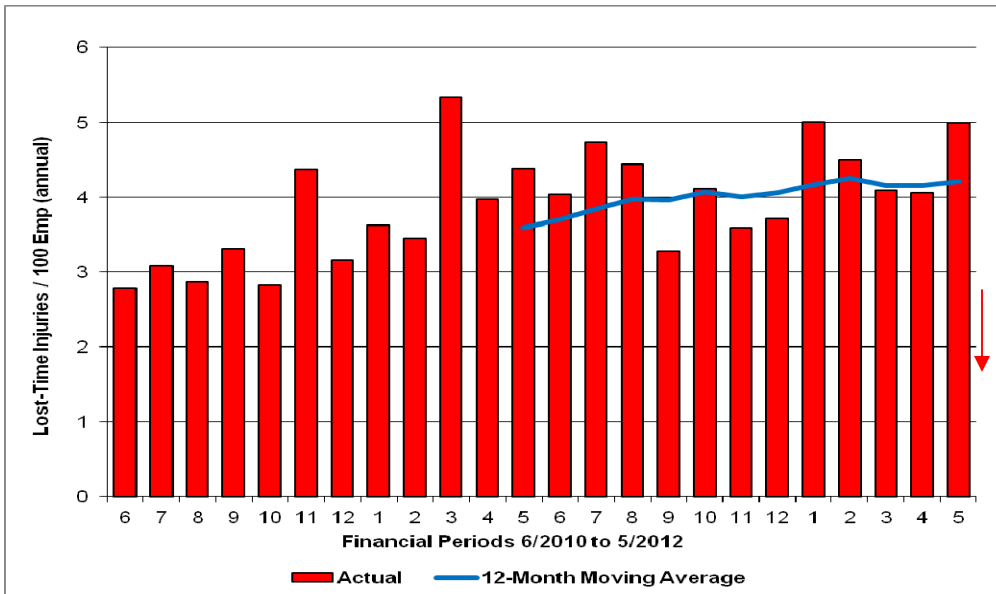
2.5.4 – Streetcar Punctuality



The new fleet of LRV cars replacing the existing aging fleet should improve performance. Focus is being applied to drive down instances of short turns and this is having a positive effect. Detailed route performance is scrutinized to tackle route specific causes of delay.

2.6 – Safety

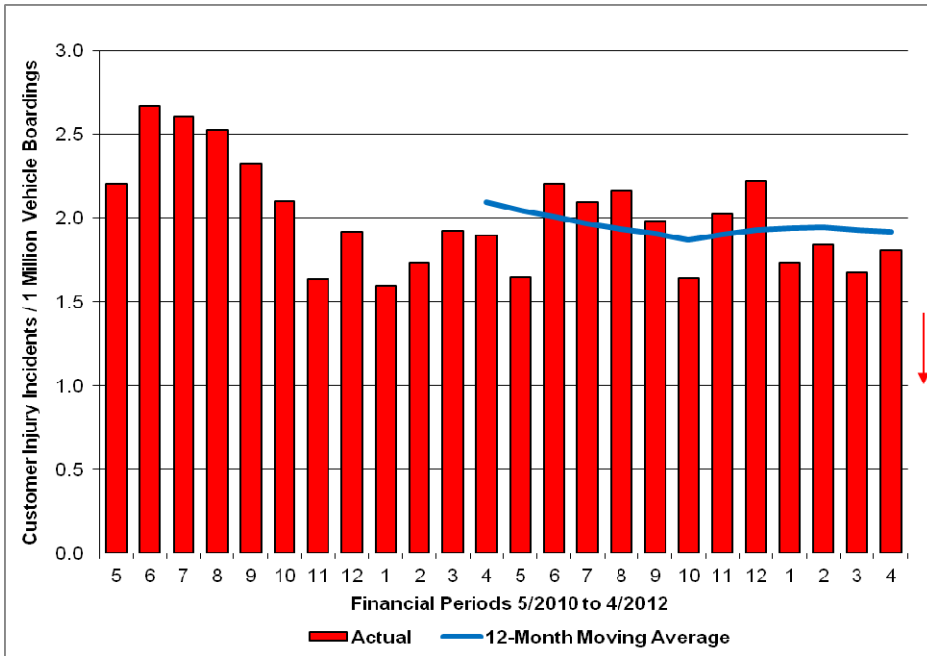
2.6.1 – Lost-Time Injuries (Annual Injuries / 100 Employees)



The annualized lost-time injury rate (LTIR) for Period 5, 2012 was 4.99 lost-time injuries per 100 employees, which was 14% higher than the LTIR of 4.39 for Period 5, 2011.

The moving annual LTIR to the end of Period 5, 2012 was 4.16, which was 16% higher than the corresponding rate of 3.59 to the end of Period 5, 2011.

2.6.2 – Customer Injury Incidents (Injury Incidents / 1m vehicle boardings)



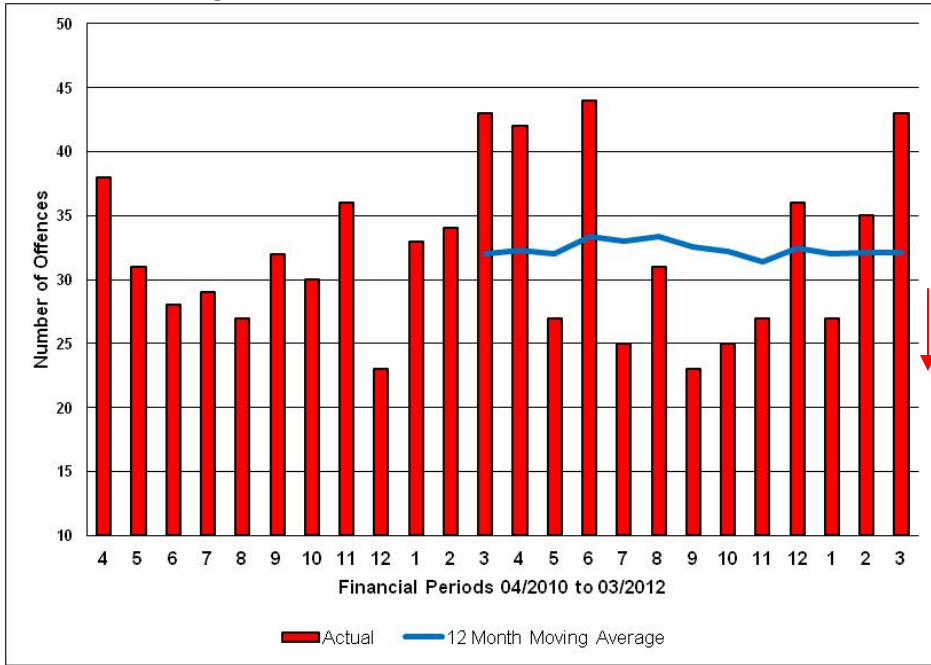
The customer injury incident rate for Period 4, 2012 was 1.80 injury incidents per 1 million vehicle boardings, which was 5% lower than the corresponding rate of 1.90 for Period 4, 2011.

The moving annual customer injury incident rate to the end of Period 4, 2012 was 1.92, which was 9% lower than the corresponding rate of 2.10 to the end of Period 4, 2011.

2.6.3 - Behavioural Safety Index

The data for this index is being gathered and calculated. This information will be presented in a future CEO report.

2.6.4 - Offences against Customers

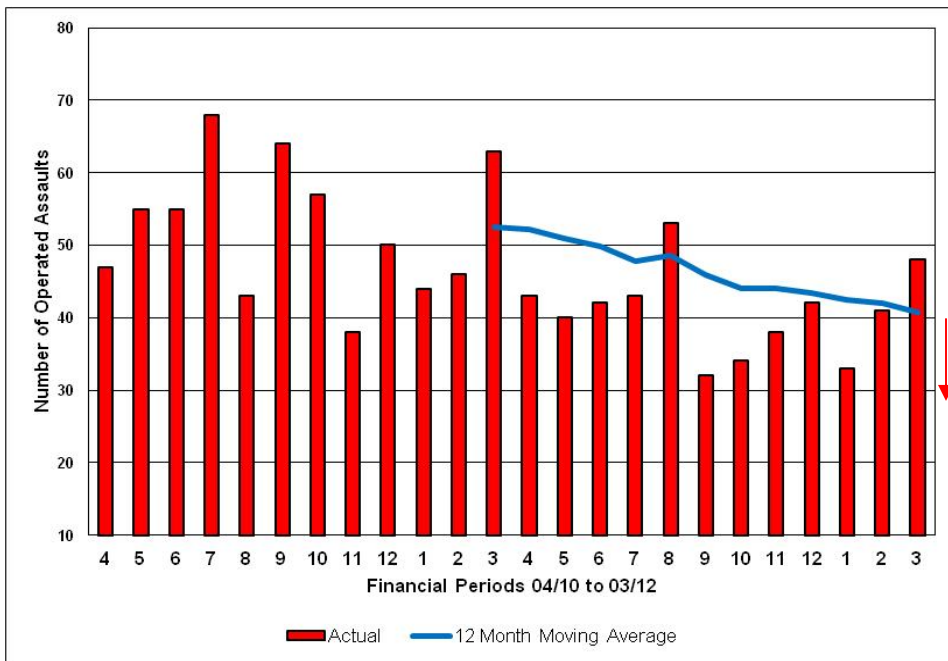


Occurrences of offences against customers include thefts, assaults, threats and incidents that occur in commuter parking lots.

The number of occurrences in March 2012 increased by about 4% from the same month in 2011.

Opportunist theft of personal entertainment devices and cell phones continue to dominate. The TTC has launched a campaign warning customers to keep such devices hidden from view and is working with Toronto Police Services to tackle “hot spots”.

2.6.5 - Offences against Staff

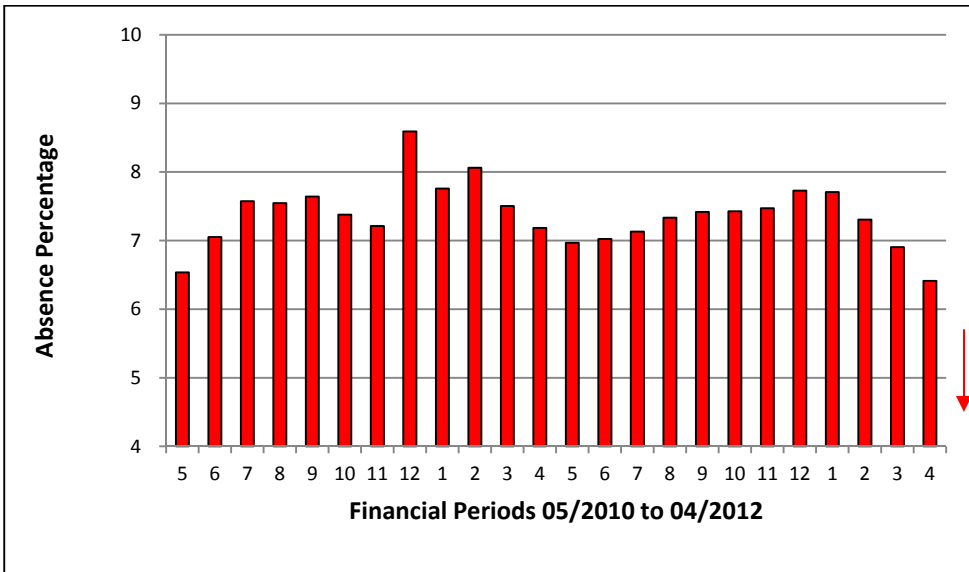


This graph represents operator assaults. There are other categories of employee assaults that are not included here.

The number of occurrences in March 2012 decreased by about 23% from the same month in 2011.

2.7 - People

2.7.1 – Attendance

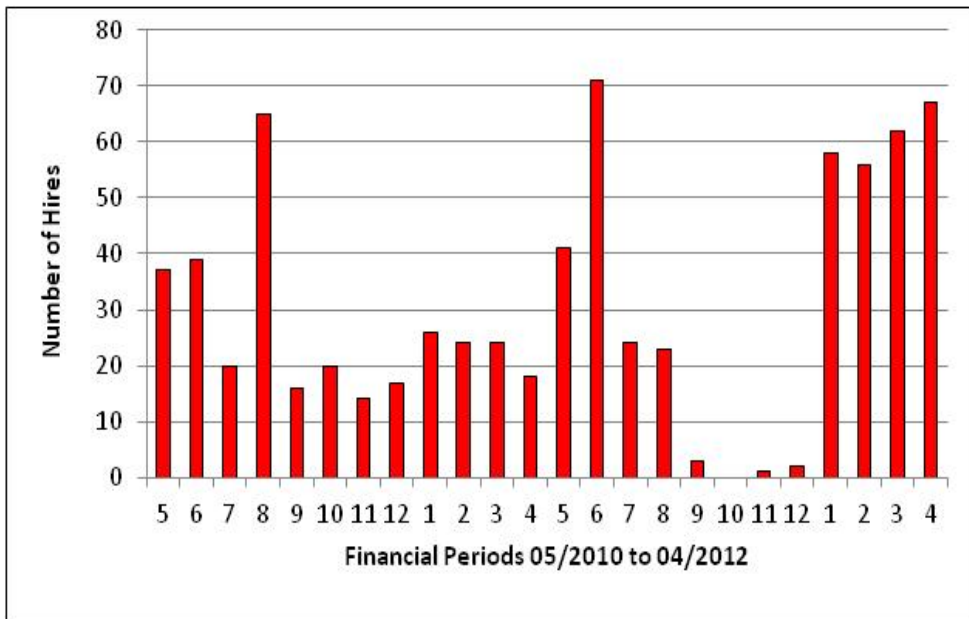


The Period 4 absence rate is 6.41%, a 7.1% reduction from Period 3.

Training continues in support of work location attendance management goals/targets.

It is pleasing to note the sustained improvement in this measure. The Period 4 rate is the best achieved for 24 months.

2.7.2 – Operator Hires

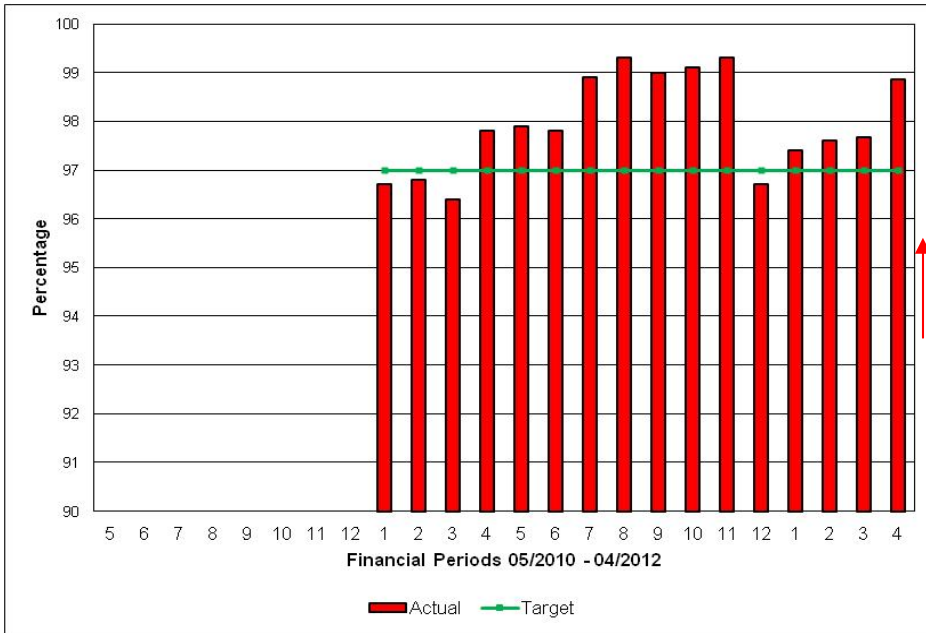


A total of 243 Operators have been hired so far this year.

Year to date, the number of operators hired is slightly above the 236 targeted.

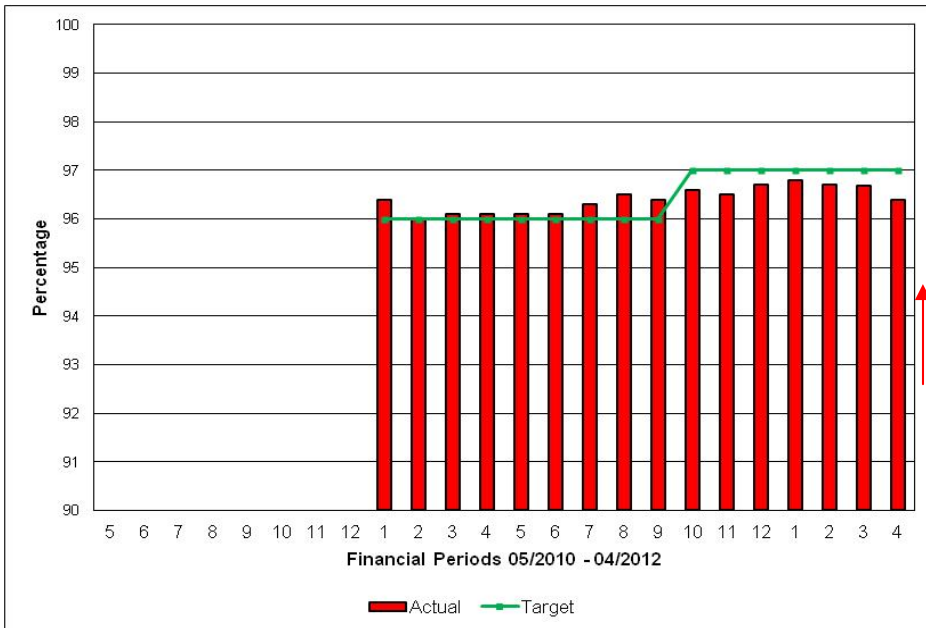
2.8 - Device Availability

2.8.1 – Elevator Availability



Elevator Availability exceeded the 97% target in 8 of the 12 months in 2011, and, in all 4 periods of 2012.

2.8.2 – Escalator Availability



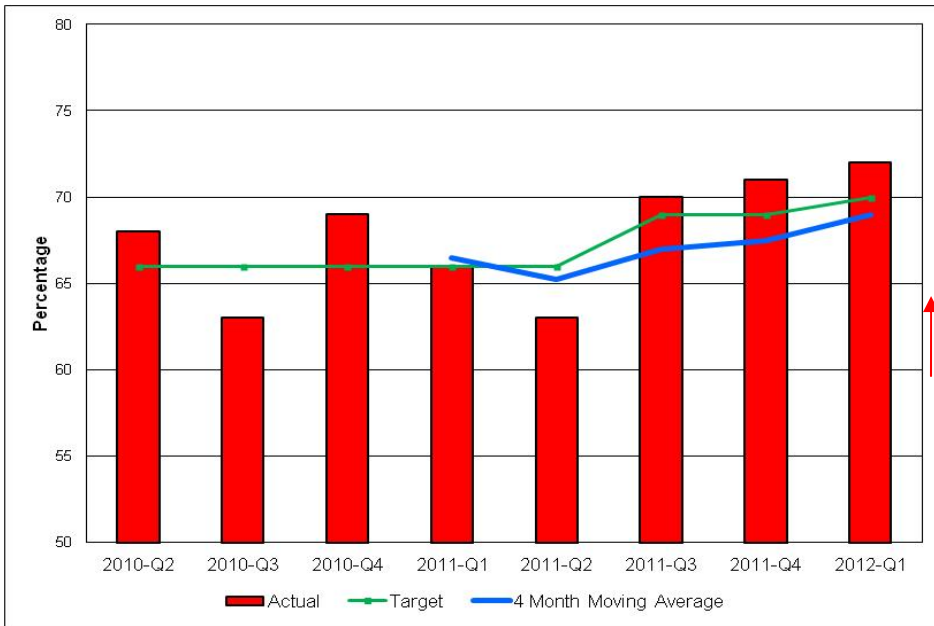
Escalator availability target was not met in Period 4 due to a higher number of unplanned maintenance (EM) hours as well as several uncontrollable events (flooding and non-maintenance parts failures).

2.8.3 – Fare Purchase Opportunity

Data is being gathered and performance targets are being developed to monitor fare purchase opportunity. This information will be presented in a future CEO report.

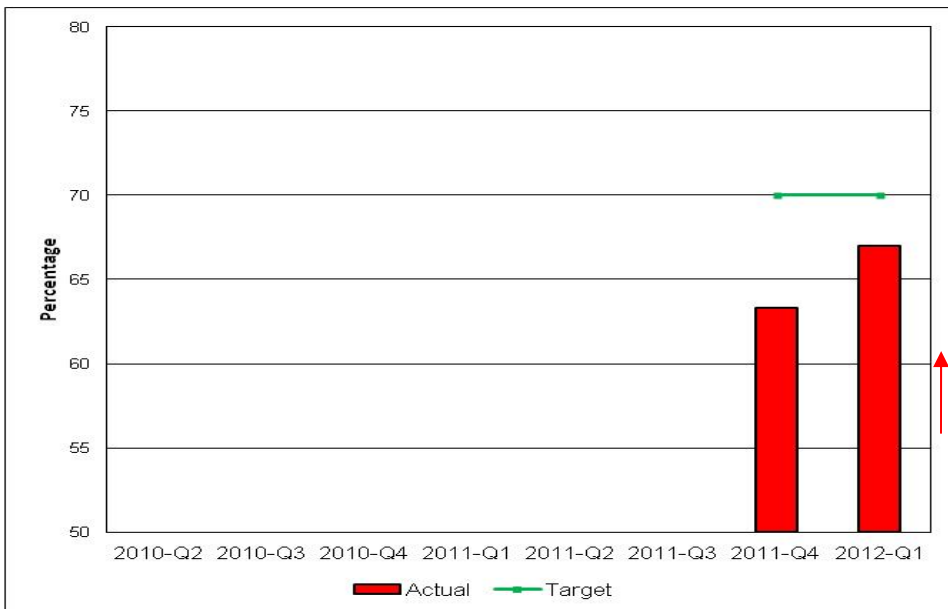
2.9 - Mystery Shopping and Audits

2.9.1 – Station Cleanliness



In 2012, station cleanliness has improved with the level of cleanliness at or above target.

2.9.2 – Vehicle Cleanliness

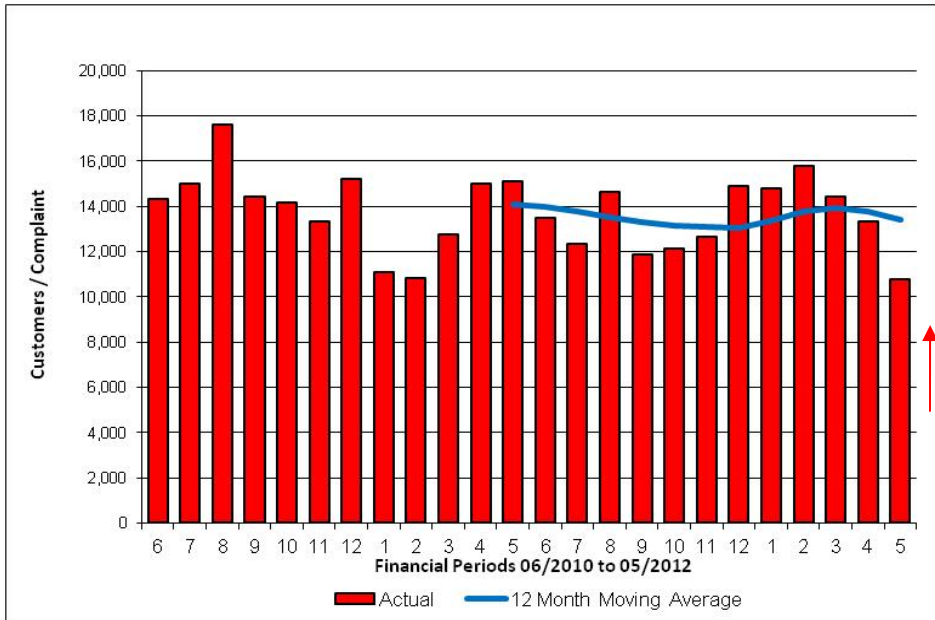


The vehicle cleanliness metric has been recently developed. Programs are being established to consistently raise performance (e.g. end-of-line cleaning). It is intended to extend subway end-of-line cleaning to weekends and post PM peak from the end of July 2012.

Part 3 - Customer Measures

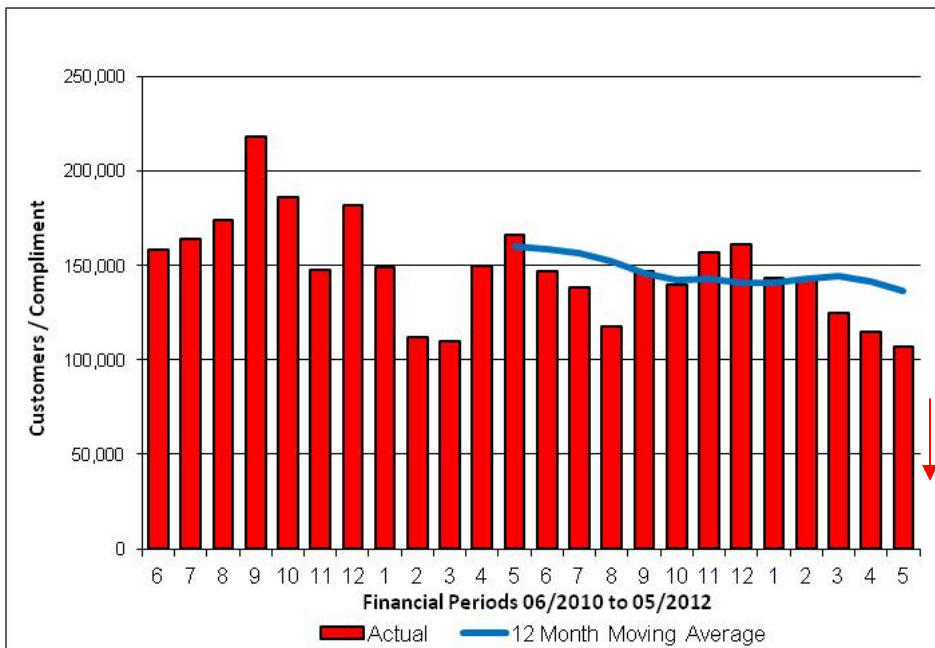
This section provides additional information on a series of customer-related issues such as major upcoming events and specific results for customer complaints and compliments.

3.1 - Customers / Complaint



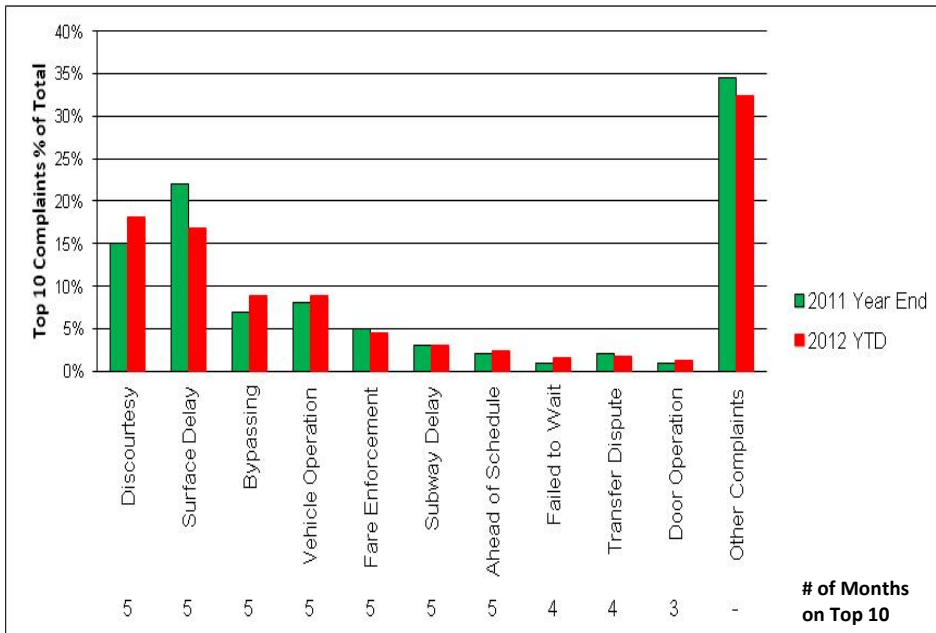
Customers per complaint continued its negative trend in Period 5 for the third consecutive period. The total number of complaints was at its highest for several months. A significant portion of these were complaints about the 501/502/503 bus replacement service although complaints about this have tailed off recently.

3.2 - Customers / Compliment



Customers per compliment continued its positive trend for the fifth consecutive period. Compliments are up across the board with an average total per month over the last 6 months about 20% higher than the previous average.

3.3 - Top Ten Complaints



The general proportion of type of complaints remained unchanged with the top four categories making up close to 50% of all complaints received. Operator discourtesy continues to be a concern. Bypassing, although up, on further analysis seems partly related to service management strategies when bus bunching occurs.

3.4 - Commentary on Customer Satisfaction Improvement

A TTC Town Hall took place Saturday, June 9th at the Scarborough Civic Centre. Approximately 50 customers gave insightful feedback regarding both the quantity and quality of service they receive. Comments made on the day, as well as comment cards filled out, will be collated and a response will be provided. A summary report from the first two Town Halls is available on the TTC website.

The handheld debit and credit trial at Union continued to prove its worth despite some continuing technical glitches. Over the course of two days, close to \$50,000 worth of Metropasses were sold at the end of May / beginning of June. In line with the results of the Q1 Customer Satisfaction Survey, and other customer input, the trial will be expanded to up to 5 other busy stations over the course of 2012. Additionally, options to expand the ease of fare purchase through the installation of debit card machines is planned over the coming year as outlined in a detailed Commission Report.

The washroom refurbishment project continued with 9 washrooms refurbished to date and one more washroom expected to re-open by the end of June. Customer complaints about washroom cleanliness have almost entirely disappeared.

The hours of the Customer Centre (including the Metropass Discount Plan Office) at Davisville station have been extended from 8.30am-5pm to 7am-7pm every Thursday and on the first and last days of the month. This extension will allow customers to purchase fares and deal with their MDP subscription at times more convenient to them.

The TTC has begun a partnership with Ryerson University to gain a more granular statistical understanding of customer contacts. As part of the study, nearly 300,000 customer complaints, compliments and suggestions gathered by the TTC's Customer Service Centre over the past 10 years will be analyzed. The study, to be submitted to a forthcoming academic journal for publication, will be completed in September 2012 and presented to the TTC in the fall.

3.5 - Current Major Closures / Diversions

Y-U-S Service North of Eglinton – Revenue subway service on the Yonge Subway north of Eglinton Station will end early at night, at approximately 12:30 a.m., Sunday through Friday service, for necessary tunnel structural repair work. Regular subway service will be maintained from Downsview Station to Eglinton Station.

A frequent accessible shuttle bus service will replace the subway between Eglinton Station and Finch Station. The replacement buses will serve the bus terminals at Eglinton Station, Lawrence Station, York Mills Station, Sheppard-Yonge Station, and Finch Station. This temporary service will operate until late 2013.

B-D Service St George to Broadview – Revenue subway service on the Bloor-Danforth Subway between St George and Broadview Stations will open late, at approximately 12 noon on July 15th and 29th for the PEV beam replacement project. Regular subway service will resume on the rest of the line at 9:00 a.m.

A frequent accessible shuttle bus service will replace the subway between St George and Broadview Stations.

3.6 - Coming Planned Closures

Current significant planned closures for 2012 consist of:

Mode	Area Affected	Dates	Reason	Purpose
Streetcar	Queen (Greenwood to Coxwell)	May 6 to Oct 6, 2012	Track Replacement	State of Good Repair
Streetcar	Kingston Road (Queen to Victoria Park)	May 6 to Nov 17, 2012	City of Toronto water main replacement	State of Good Repair (City)
Streetcar	McCaul (Queen to McCaul Loop)	June 17 to Oct 6, 2012	Track Replacement and City of Toronto water main replacement	State of Good Repair (TTC and City)
Streetcar	Dufferin (Queen W to Dufferin Loop)	June 17 to Nov 17, 2012	Track Replacement	State of Good Repair
Streetcar	Spadina (King to north of Lake Shore)	June 17 to Nov 17, 2012	Platform Upgrades	Improvement
Streetcar	Queen & Spadina	June 17 to Nov 17, 2012	Intersection Replacement	State of Good Repair
Streetcar	Adelaide & Spadina	June 17 to Nov 17, 2012	Intersection Replacement	State of Good Repair
Streetcar	Spadina (north of College to north of Lakeshore)	June 17 to Nov 17, 2012	Platform Upgrades	Improvement
Streetcar	Queens Quay (Union Stn to Spadina)	July 29, 2012 to mid-2013	Waterfront Toronto Queens Quay reconstruction	Improvement (Waterfront Toronto) State of Good Repair

Frequent shuttle bus service is replacing streetcars on the affected portions of Queen Street and Kingston Road.

Streetcar service that normally operates on McCaul Street is replaced with shuttle buses because of Kingston Road project.

Bus service on 29 Dufferin is being diverted around the streetcar track construction on Dufferin Street.

Frequent bus service is replacing streetcars on the entire length of Spadina Avenue for the entire duration of all four Spadina projects. Diversion of bus and east-west streetcar services will be required for short periods of time during the project.

Frequent bus service is replacing streetcars on the entire length of the 509 Harbourfront route for this phase of the Queens Quay Waterfront Toronto reconstruction.

Part 4 - Financial Commentary

This section provides detailed information about the TTC and Wheel-Trans Operating Budgets. In addition, progress on the Commission's Capital Program and specific information about the major capital projects is also provided.

4.1 - TTC Operating Budget

2012 Year-to-Date Results

To the end of Period 4 (April 28), total revenues were marginally (\$5 million or 1.4%) better than budget primarily due to 3.9 million more customer journeys than expected. Over the same period, expenses fell \$5.5 million (1.2%) below budget primarily due to more favourable rates paid for diesel, hydro and natural gas so far this year as well as reduced consumption owing to the warmer winter weather.

2012 Year-End Projections

Annual ridership to the end of Period 4, 2012 was 506 million and it is estimated to be 512 million by the end of 2012. The current forecast for 2013 is 520 million. Additional service (costing \$2.1 million) was approved by the Commission at its meeting of May 30th to accommodate these additional customer journeys.

(millions)	Projection	Budget	Variance
2012 TTC Operating Budget			
Customer Journeys (Ridership)	512	503	9
Revenue*	\$1,076.6	\$1,069.9	\$6.7
Expenses*	\$1,447.4	\$1,444.0	\$3.4
Subsidy Required	\$ 370.8	\$374.1	(\$3.3)
Subsidy Available	\$374.1	\$374.1	-
Surplus	\$3.3	-	\$3.3

*the 2012 Revenue and Expenses budgets have been increased by \$2.1M each as a result of City Council's June 6,7 and 8, 2012 approval of the additional service to accommodate higher than anticipated ridership which will be funded by higher passenger revenues.

The projected year-end subsidy surplus of \$3.3 million reflects the following significant budget variances.

- **Passenger Revenues: \$6.9 million increase.** This favourable variance reflects an additional 1.8% or 9 million rides over the budgeted level of 503 million partially offset by a declining average fare stemming from increased monthly pass sales.
- **Bus Maintenance: \$2.2 million increase.** Increased costs are associated with bus turbocharger replacements coming off warranty, higher than anticipated contracted repair rates for surface vehicle camera system components, and higher than expected engine failures.

- **Operator Wage Rates: \$2 million increase.** An arbitration decision earlier this year related to the collective agreement provision that TTC Operators will receive 5¢ more on an hourly basis than the highest paid property in the GTA will increase labour expenses by \$2 million.
- **Other Changes (net): \$0.6 million decrease.** All other changes in other revenues and expenses net out to a projected favourable variance.

4.2 - Wheel-Trans Operating Budget

2012 Year-to-Date Results

To the end of Period 4 (April 28), revenues were about 2% lower than budget due to fewer customer journeys. Over the same period, expenses fell \$2 million (6.2%) below budget primarily due to the lower demand for trips and shorter average trip lengths on the contracted taxi service.

2012 Year-End Projections

(millions)	Projection	Budget	Variance
2012 Wheel-Trans Operating Budget			
Customer Journeys (Ridership)	3.1	3.1	-
Revenue	\$5.3	\$5.3	-
Expenses	\$101.4	\$100.2	\$1.2
Subsidy Required	\$96.1	\$94.9	\$1.2
Subsidy Available	\$ 94.9	\$94.9	-
Shortfall	(\$1.2)	-	(\$1.2)

The projected year-end subsidy shortfall primarily reflects higher maintenance costs related to both the Elf-1 Bus and the ABP Friendly Bus fleets.

4.3 - Capital Program

2012 Year-to-Date Results

The financial results for capital expenditures to period 4 typically reflect lower project activity as early efforts are focused on setting up schedules and tendering work. Other current period activity includes settlement of 2011 accrued contract payments and continued progress on vehicle and construction contracts already in place. Under spending on vehicle delivery milestones and on delayed facility contract work are the most significant variances in the current period results.

2012 Year End Projections

(millions)	Projection	Budget	Variance
2012 Capital Program Budget*			
Base Program Total Costs	\$1,046.7	\$1,079.9	(\$33.2)
TYSSE Project	\$604.7	\$685.5	(\$80.8)

*Excludes carry forward spending on the base capital program (\$199.1 million) and on the YYSSE project (\$95.5 million).

Base Capital Expenditures: \$33.2 million under spent. The budget of \$1,079.9 million approved by Council in January 2012 was increased by a requested carry forward adjustment of \$199.1 million pending Council approval. The current projected spending on the base capital program currently reflects expectations of being basically on budget (minor under spending of \$33.2 million before the application of the carry forward). Variances on selected major programs are as follows:

Legacy LRVs - \$23.9 million; revised project milestones and deferral impacts on contingency allowance, escalation and PST cashflow timing;

ATC Resignalling Project - (\$30.6) million; schedule slippage of work on various contracts;

Purchase of Subway Cars - \$69.0 million; timing difference for PST, escalation and contingency requirements;

Wheel Trans Buses - \$7.4 million; impacts from delayed receipt of 2011 buses due to design changes and a new bus frame manufacturer;

Ashbridges Bay Maintenance & Storage Facility - (\$74.2) million; currently projected to be significantly delayed in 2012 due to delay in award of facility contract;

Toronto Rocket/T1 Rail Yard Accommodation - (\$13.8) million; currently projected slippage based on schedule refinement and reassessment of 2012 cashflow.

TYSSE Project Expenditures: \$80.8 million under spent. The project is largely on schedule with the exception of the northern tunnels and Highway 407 contract which is seriously behind schedule on all sites. Work is now progressing well with the exception of the tunnelling operation which is held up at York University on account of late set-up of compensation grouting. The southern tunnels and Sheppard West contract is behind schedule in the tunnelling operation but making effort to catch up.

Part 5 - Critical Projects

5.1 Toronto Rockets and Rail Yard Accommodation

Under the TR/T1 Rail Yard Accommodation project, major expansions are planned to address storage and maintenance of the Toronto Rocket on the YUS line and consolidated storage of the T1 trains on the BD line. The work includes:

- Wilson Yard: carhouse expansion, storage tracks and corresponding ladder tracks, runaround tracks, signal system, substation, T&S building renovation;
- Davisville Yard: carhouse expansion, consolidation of T&S facility;
- Keele Yard: facility rehabilitation for storage of T1 trains;
- Kipling Station: storage track; and
- Greenwood Yard: conversion of CN delivery track to storage and T&S building renovation.

Seventeen trainsets have been accepted for revenue service to date. A delivery gap exists due to technical issues at commissioning. A recovery plan is in place to meet the year-end quantity target. On average, two trainsets are scheduled for FAC (Final Acceptance Certificates) per month until completion of the 70 trainsets in the Toronto Rocket subway train order.

5.2 LRT Program and Maintenance & Storage Facility

The low floor light rail vehicle procurement project is partway through the Final Design phase. The first of the three prototype LRVs is scheduled for delivery in early September, 2012, with the other two scheduled for delivery before year end. The prototype vehicles will undergo extensive vehicle reliability, performance and technology verification tests. System compatibility tests including accessibility features, platform and on-street boarding interface with the vehicle, its bridgeplate and ramp deployment, fare collection and overhead power interface, etc. will be conducted.

Based on the prototype tests, a baseline vehicle configuration will be established for production vehicles, scheduled for delivery beginning in the fall of 2013.

Ashbridges Bay Maintenance & Storage Facility Project

This project has two main areas: the facility and the Leslie Street connection. At its meeting of January 31, 2012, the Commission approved the award of the facility construction contract. The TTC received the Notice of Approval Conditions (NOAC) associated with site plan approval on April 4, 2012, which allowed essential building permits to be issued. There are a number of conditions that must be satisfied before construction can commence, however staff awarded the main facility contract on April 12, 2012. The contractor has commenced mobilization and baseline monitoring in areas such as air quality, ground water levels, and noise and vibration. Substantial performance of facility construction is currently scheduled for June 2014.

Regarding the Leslie Street connection, staff have achieved agreement with the City on the scope for utility work in this corridor. Acceptance of the design of streetscape elements on Leslie Street, including utility poles, is a prominent condition of the NOAC and staff are working with City staff and local Councillors to achieve agreement. Due to the complexity of this work, the schedule is currently six months delayed. The 60% design package has been distributed to all stakeholders for comments. Substantial performance of the Leslie Street

connection is scheduled for fall 2014.

5.3 Station Enhancements

Union Station

Construction of the second platform for the Union Station subway station is proceeding toward completion in spring 2014.

Dufferin Station

The Dufferin Station Modernization project is expected to be completed by summer of 2014.

Pape Station

The Pape Station Modernization project is expected to be completed by fall 2013.

5.4 Easier Access

To date, 30 subway stations have been made accessible. The Easier Access III project will make the remaining stations accessible by 2025.

The elevators at St. Andrew station are in the final stages of inspection and commissioning and are expected to be opened for service in June 2012 with Pape and Dufferin stations expected to be completed by 2013 and 2014 respectively.

Construction at St. Clair West and Lawrence West stations is expected to start by the fall 2012 with completion slated for 2015.

5.5 Toronto-York Spadina Subway Extension Project

To date, the TYSSE project is on budget with a total budget of \$2,634 M including inflation.

The project is largely on schedule with the exception of the northern tunnels and Highway 407 contract which is seriously behind schedule on all sites. Work is now progressing well with the exception of the tunnelling operation which is held up at York University on account of late set-up of compensation grouting. The southern tunnels and Sheppard West contract is behind schedule in the tunnelling operation but making effort to catch up.

Safety performance has improved over the last four months but continues to be a focus and TYSSE is working with contractors to have them exercise a diligent duty of care in their practices and procedures.

5.6 PRESTO / TTC Farecard Project

Discussions with Metrolinx continue to finalize agreements regarding the implementation of PRESTO at the TTC. These agreements are expected to be finalized over the next few months as the outstanding issues are resolved.

TTC and PRESTO continue work in three key areas:

- Developing a schedule for the overall project through to final implementation and operation;
- Developing detailed schedules for the civil works necessary at TTC facilities to support PRESTO; and

- Finalizing the system design for the implementation of PRESTO equipment on the Legacy LRVs.

The design work being conducted for the Legacy LRVs is particularly important, due to the time critical nature of the overall design and production process for the LRVs. There are a number of issues that TTC and PRESTO are working to resolve to ensure that the design for the PRESTO system can be incorporated into the design and production of the LRVs. A final design for the PRESTO system on the LRVs must be completed by June 28.