

TORONTO TRANSIT COMMISSION REPORT NO.

MEETING DATE: OCTOBER 24, 2012

SUBJECT: CHIEF EXECUTIVE OFFICER'S REPORT -
PERIOD 8
(JULY 29 TO AUGUST 25, 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.

October 16, 2012

42-81

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	Quarter	Q2	74%	TBD			2.2
Customer Journeys	Customer Trips	Period	P8	36.8M	35.7M			2.3
Punctuality								
Yonge-University-Spadina	On schedule +/- 3 minutes	Period	P8	94.7%	96.0%			2.4.1
Bloor-Danforth	On schedule +/- 3 minutes	Period	P8	97.9%	96.0%			2.4.1
Sheppard	On schedule +/- 3 minutes	Period	P8	99.2%	96.0%			2.4.1
Scarborough Rapid Transit	On schedule +/- 3 minutes	Period	P8	91.2%	96.0%			2.4.2
Reliability								
Bus	Headway +/- 3 minutes	Period	P8	64.7%	65.0%			2.5.1
Wheel-Trans	Within 10 minutes of schedule	Period	P8	85.0%	90.0%			2.5.2
Streetcar	Headway +/- 3 minutes	Period	P8	69.9%	70.0%			2.5.3
Safety and Security								
Lost Time Injuries	Injuries / 100 Employees	Period	P8	3.11	TBD			2.6.1
Customer Injuries	Injury incidents / 1M Vehicle Boardings	Period	P7	2.17	NA			2.6.2
Behavioural Safety Index	Safety Focussed Behaviour	Period						2.6.3
Offences against Customers	Serious offences	Period	P8	20	NA			2.6.4
Offences against Staff	Assaults, threats, other	Period	P8	37	NA			2.6.5
People								
Attendance	Employee Absence	Period	P8	6.9%	< 6.5%			2.7.1
Operator Hires	Actual vs. Budget	Period	P8	40	50			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	P8	97.3%	97.0%			2.8.1
Escalators	% Escalators Available	Period	P8	96.8%	97.0%			2.8.2
Fare Purchase Opportunity	% TVM's / PVM's Available	Period	P8	94.3%	TBD			2.8.3
Mystery Shopping and Audits								
Station Cleanliness	Cleanliness Audit Score	Quarter	Q3	72.3%	70.0%			2.9.1
Vehicle Cleanliness	Cleanliness Audit Score	Quarter	Q3	67.3%	70.0%			2.9.2
Information MSS	Customer Announcements Score	Quarter						
Staff Helpfulness MSS	Welcoming Staff Score	Quarter						
Financials								
TTC Revenue	Actual vs. Budget	Period	P1-8	\$697.8M	\$687.6M			4.1
TTC Operating Expenditure	Actual vs. Budget	Period	P1-8	\$929.1M	\$932.8M			4.1
Wheel-Trans Revenue	Actual vs. Budget	Period	P1-8	\$3.61M	\$3.55M			4.2
W-T Operating Expenditure	Actual vs. Budget	Period	P1-8	\$63.3M	\$65.7M			4.2
Capital Expenditure	Actual vs. Budget	Period	P1-8	\$635M	\$1122M			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

Note:

The arrows on the accompanying charts in this report indicate the favourable direction of the Key Performance Indicator (KPI):

↑ Higher (or increasing) values for the KPI are favourable

↓ Lower (or decreasing) values for the KPI are favourable

Part 2 – Commentary and Current Issues

2.1 – Chief Executive Officer’s Commentary

Customer journeys (ridership) continue to exceed budget and are projected to surpass the 2012 target of 503 million by 11 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 is slightly below. This line continues to be affected by issues relating to Toronto Rocket (TR) integration, all of which are being addressed with the train manufacturer. A high level CEO to CEO meeting is being arranged to allow the TTC to impress upon Bombardier the need for substantial improvement in the performance of the TR units. To ensure all rapid transit lines are measured in the same manner, the performance metric for the SRT line has been revised to measure punctuality rather than reliability with a target identical to the Subway lines. SRT punctuality is below target. This is expected to improve in September with the implementation of a new schedule which more closely matches the reduced capability of the system as it nears the end of its useful life. Bus and streetcar reliability is marginally below target; Wheel-Trans reliability is also below target. In each case, reliability has been impacted by the summer construction season.

Employee absence is worse than target after having steadily improved earlier in 2012.

Elevator availability is better than target and escalator availability is marginally below target. Token Vending and Pass Vending Machine availability decreased after having increased for three consecutive periods.

On the financial side, for both TTC and Wheel-Trans, revenues were better than target while operating expenses were below budget as explained in Sections 4.1 and 4.2 of this report. Of particular note, the TTC Operating Budget surplus (operating expenses less revenue less City Operating Subsidy) is estimated at about \$27 million. This is up from the previous estimate of about \$14 million. The two biggest changes since the last projection are a drop in accident claims of almost \$4 million from budget and a similar drop in the utilization of certain employee-provided healthcare benefits. Capital expenditures are currently tracking below budget for a host of reasons as discussed in Section 4.3.

At the time of writing, it is my pleasure to note the achievement of a major milestone, namely delivery of the first low floor accessible streetcar test vehicle. This unit is being checked over prior to commencing extensive testing for our future streetcar fleet.

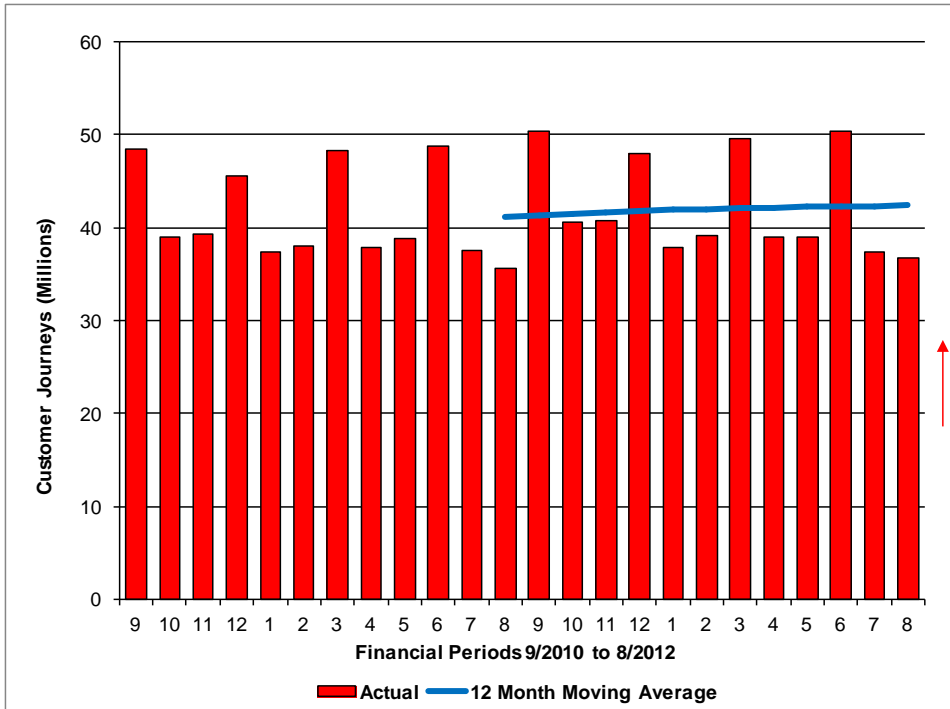
2.2 – Customer Satisfaction Survey

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. Analysis of the Q2 2012 Customer Satisfaction Survey results has been completed. Although the overall score fell from 76/100 in Q1 to 74/100 in Q2, these differing results are within the margin of error for a study of this kind. While average ratings of service quality have changed little from Q1 to Q2, Q2 respondents show a greater preference for using the middle of the 10-point rating scales.

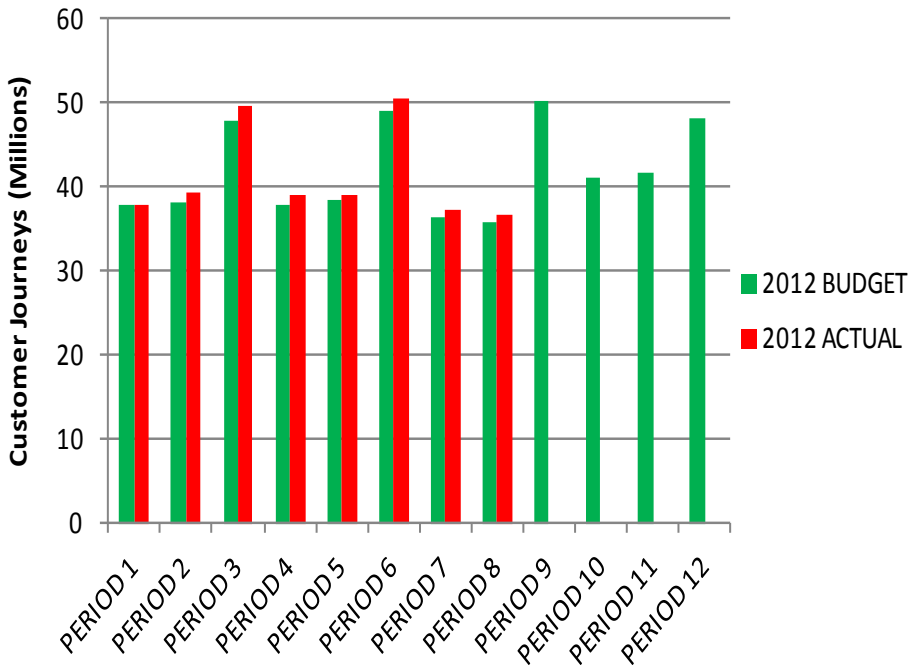
Field work for Q3 finished at the end of September and analysis has begun.

2.3 – Customer Journeys



There were 36.8M customer journeys (ridership) taken during Period 8 2012, which was 1.2M (+3%) more than the 35.6M journeys taken during Period 8, 2011.

The moving annual number of customer journeys to the end of Period 8 2012 was 508.8M, which was 14.5M (+3%) more than the 494.3M annual journeys taken to the end of Period 8 2011.

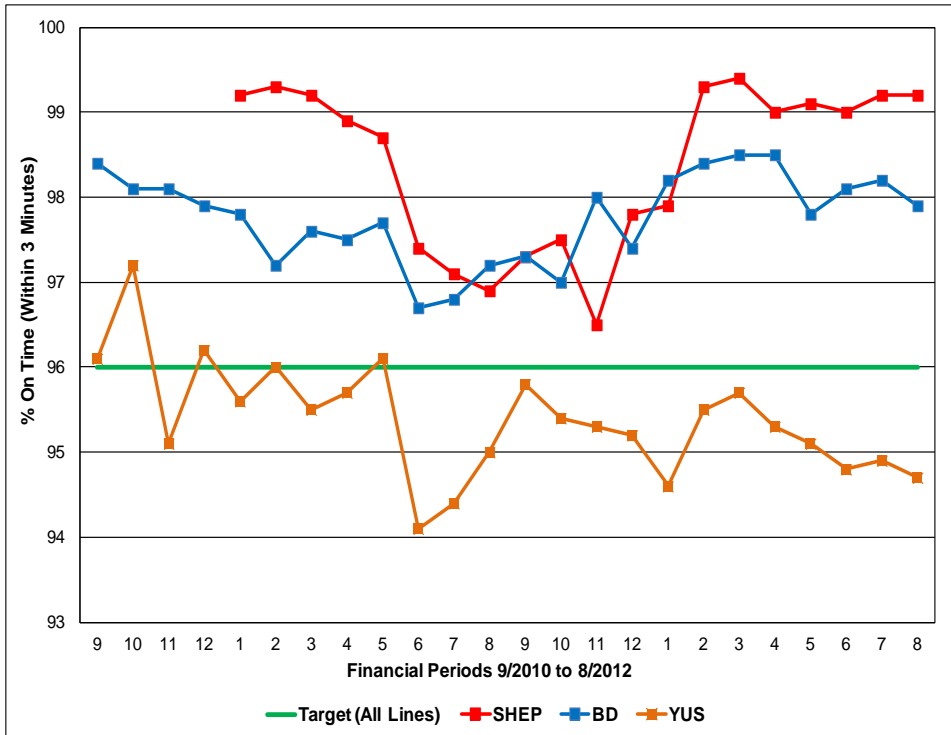


There were 36.8M customer journeys taken during Period 8 2012 which was 1.1M (+3%) more than the budget of 35.7M journeys.

The number of customer journeys taken year-to-date to the end of Period 8 2012 was 329.1M, which was 7.5M (+2%) more than the budget of 321.6M journeys.

2.4 – Punctuality

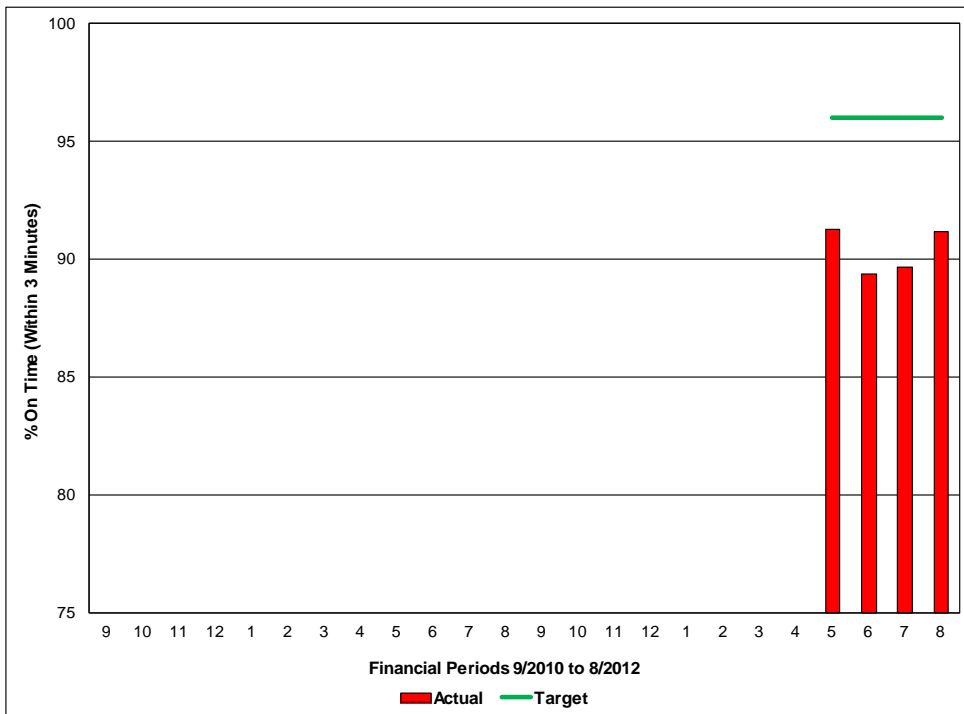
2.4.1 – Subway Punctuality



YUS Line: Full implementation of Speed Control and Integration of new Toronto Rocket trains with attendant teething problems, along with line over-capacity issues, continue to challenge our ability to deliver service at the same levels as on the BD or Sheppard lines.

Rail Transportation is investigating the effect of sub 5 minute delays related to Speed Control on overall performance on the YUS.

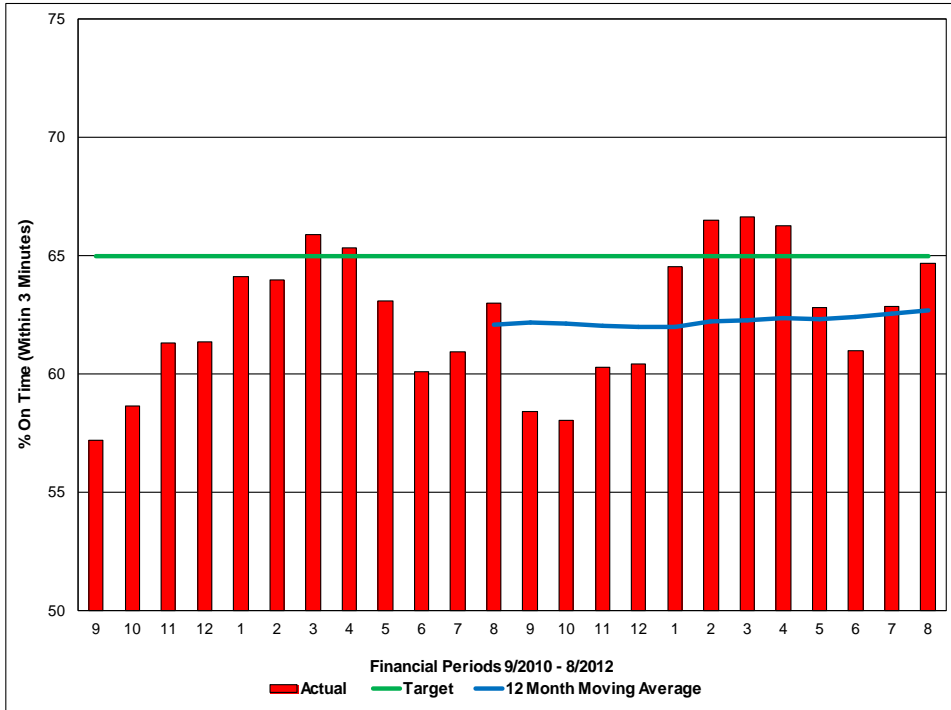
2.4.2 – Scarborough Rapid Transit Punctuality (Revised)



This revised metric which now measures the % of service within 3 minutes of design headway is expected to improve with the September implementation of a new schedule which more closely matches the reduced capability of the system as it nears the end of its useful life.

2.5 – Reliability

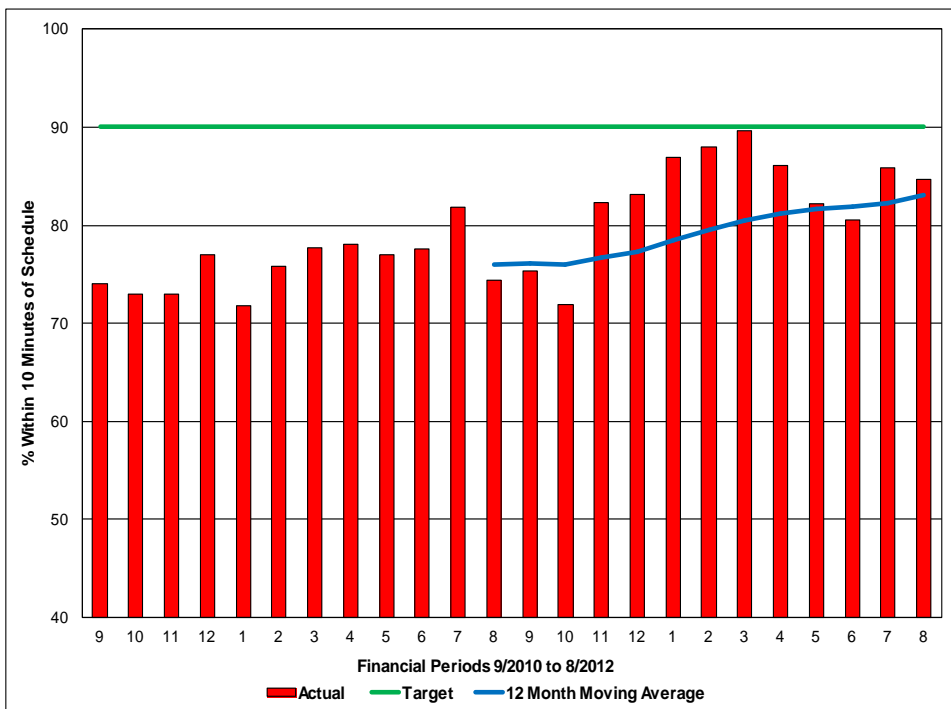
2.5.1 – Bus Reliability



Results for Period 8 are very modestly below target and show improvement over Periods 5 through 7 2012.

A comprehensive training program has now been delivered to all Bus Route Supervisors. This program will improve supervisory skills and competence in proactive route management.

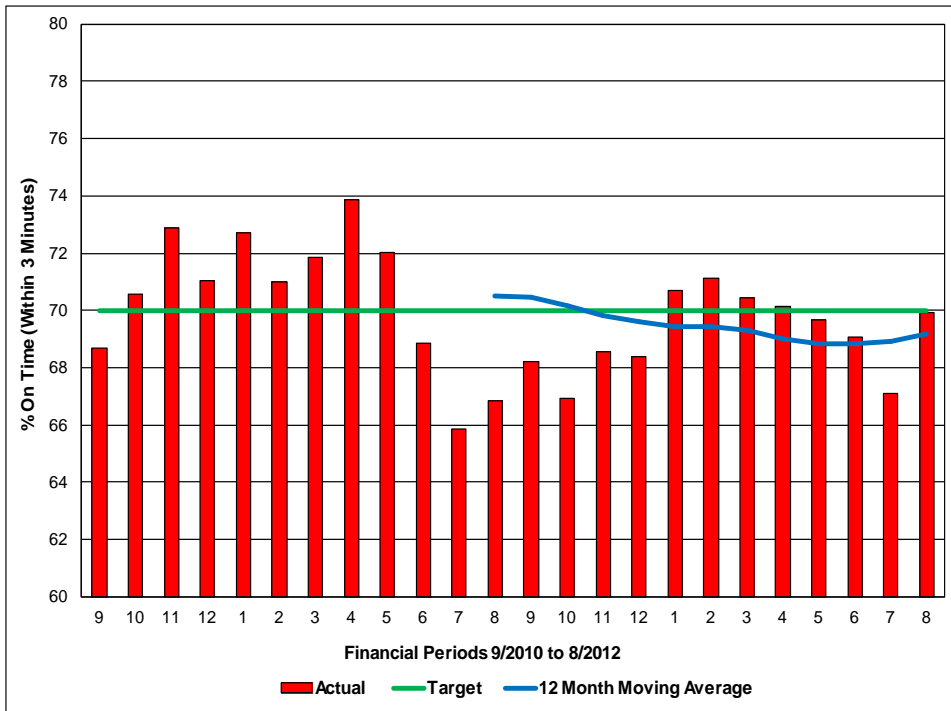
2.5.2 – Wheel-Trans Reliability



Period 8 performance fell short of target but results continue to improve over the comparable periods in 2011.

Efforts continue to improve punctuality on weekends.

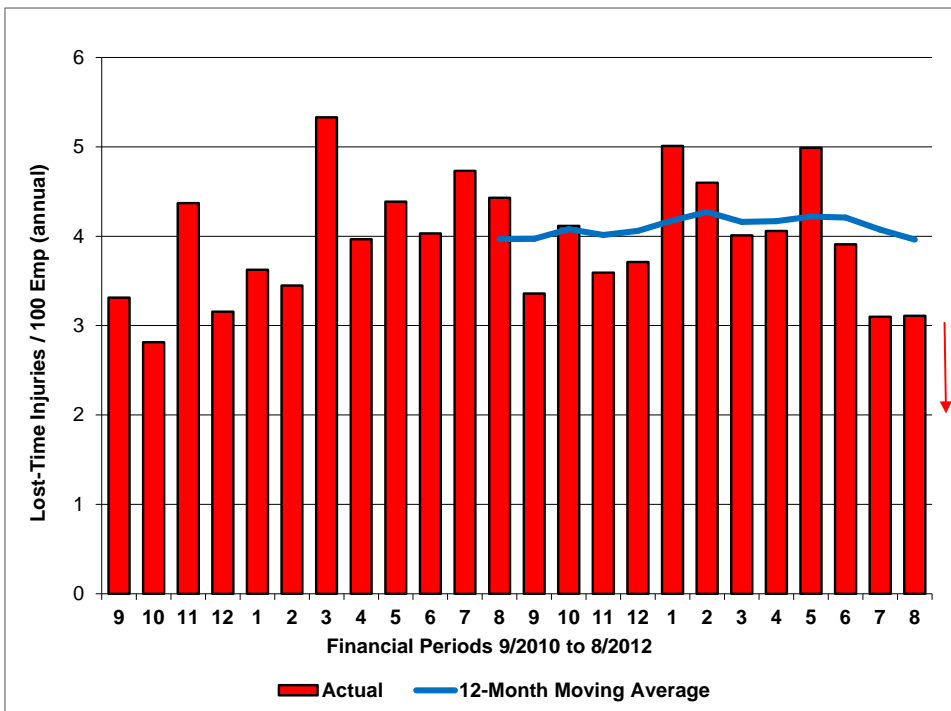
2.5.3 – Streetcar Reliability



Construction related route diversions and partial conversion to bus operation continue to have an impact on reliability. Rail Transportation is pursuing additional run time on chronically under-performing routes. Period 10 should see improvements on 504 and 506; the return to regular routing on 501 in Period 10 will also result in performance improvements.

2.6 – Safety and Security

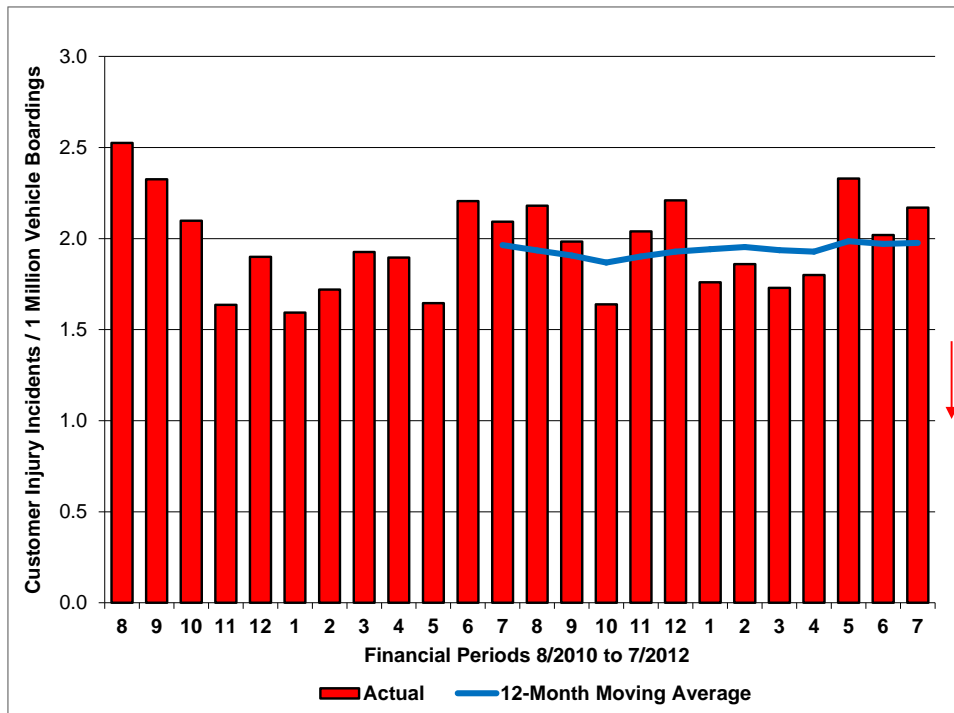
2.6.1 – Lost-Time Injuries (Annual Injuries / 100 Employees)



The annualized lost-time injury rate (LTIR) for Period 8 2012 was 3.11 lost-time injuries per 100 employees, which was 30% lower than the LTIR of 4.43 for Period 8 2011.

The moving annual LTIR to the end of Period 8 2012 was 3.92, which was 1% lower than the corresponding rate of 3.96 to the end of Period 8 2011.

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



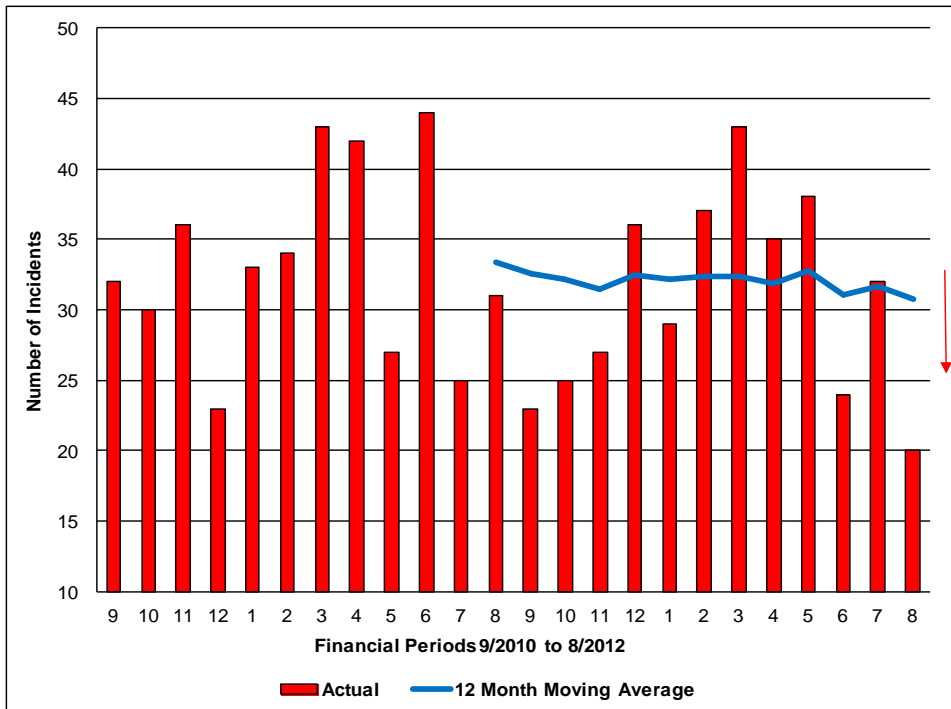
The customer injury incident rate for Period 7 2012 was 2.17 injury incidents per 1 million vehicle boardings, which was 4% higher than the corresponding rate of 2.09 for Period 7 2011.

The moving annual customer injury incident rate to the end of Period 7 2012 was 1.98, which was 0.5% higher than the corresponding rate of 1.97 to the end of Period 7 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.

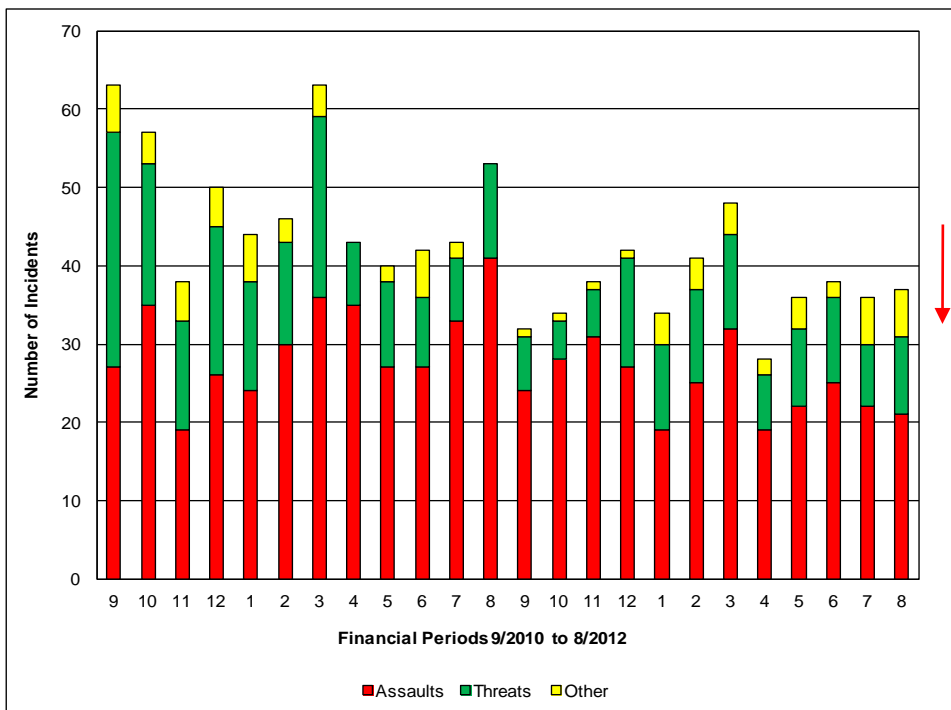
2.6.4 – Offences against Customers



Total offences against customers decreased in Period 8.

Year-to-date to Period 8, there were 21 fewer offences (258 vs. 279) compared with the corresponding period in 2011. This includes 11 fewer theft and robbery offences (91 vs. 102), 20 fewer assault offences (136 vs. 156), and 10 more 'other' offences (sex-related, mischief, threats & harassment) - 31 vs. 21.

2.6.5 – Offences against Staff

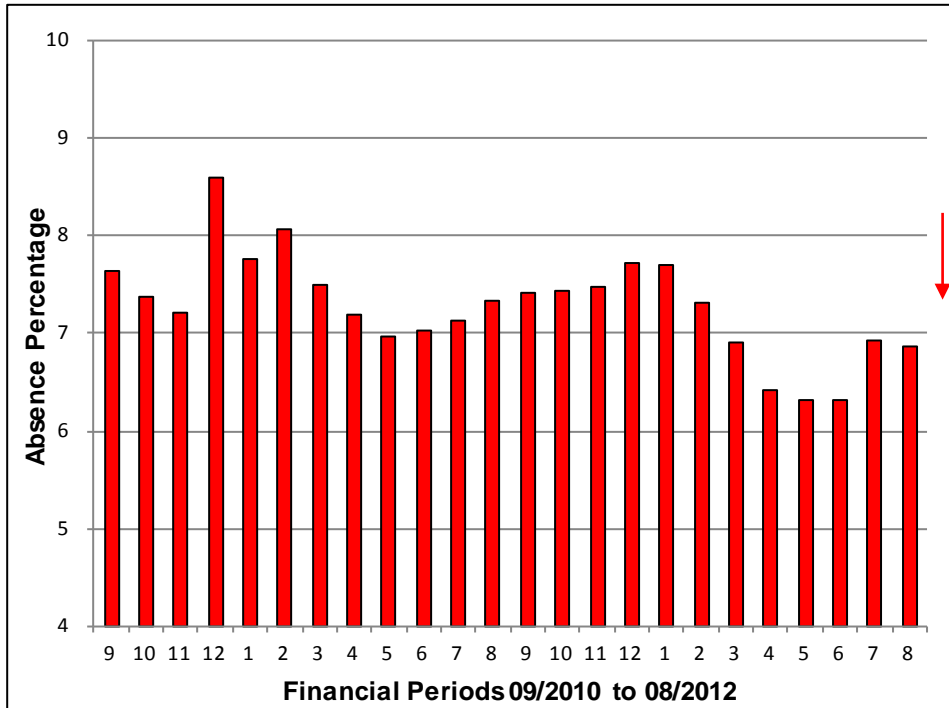


Total offences against staff increased in Period 8.

Year-to-date to Period 8, there were 76 fewer offences (298 vs. 374) compared with the corresponding period in 2011. This includes 68 fewer employee assaults (185 vs. 253) and 17 fewer threats (81 vs. 98).

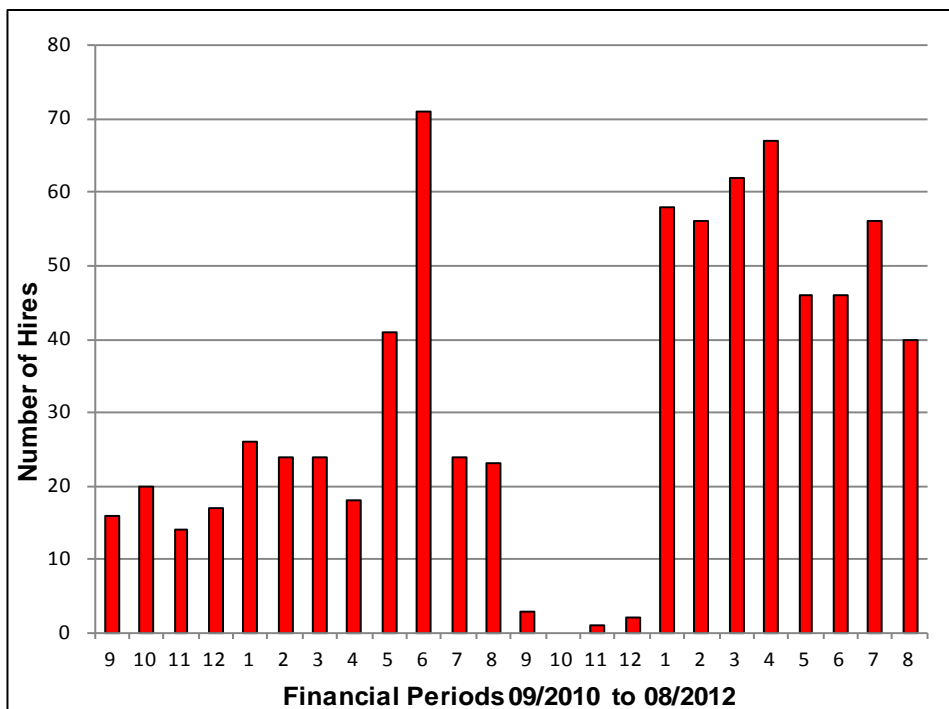
2.7 – People

2.7.1 – Attendance



The Period 8 absence rate is 6.87%, a slight decrease from Period 7.

2.7.2 – Operator Hires

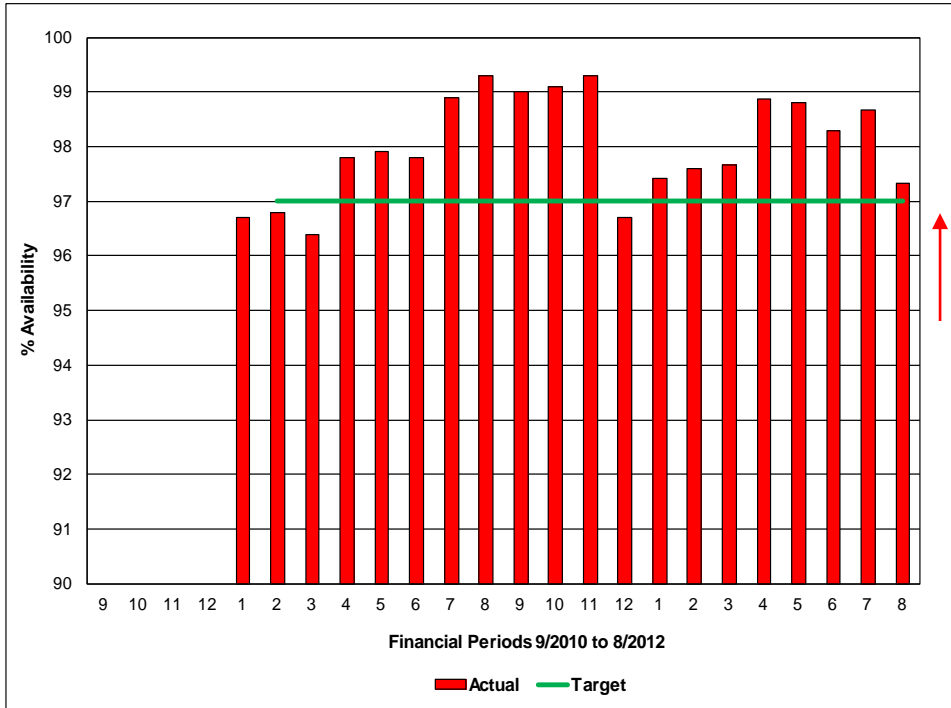


A total of 431 Operators have been hired so far this year.

Year to date, the number of operators hired is slightly above the 422 targeted.

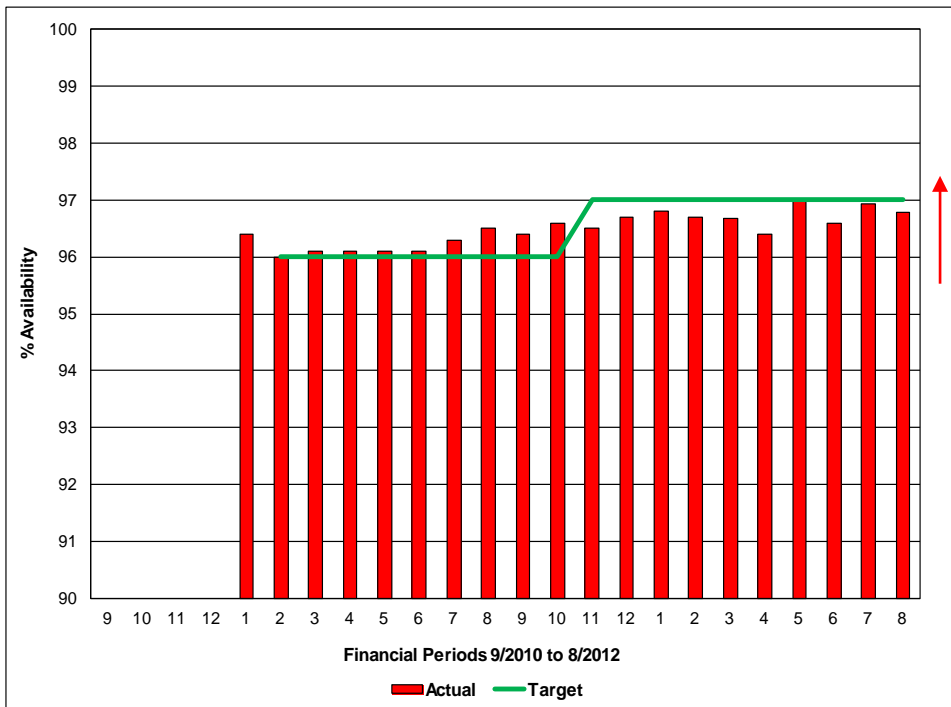
2.8 – Device Availability

2.8.1 – Elevator Availability



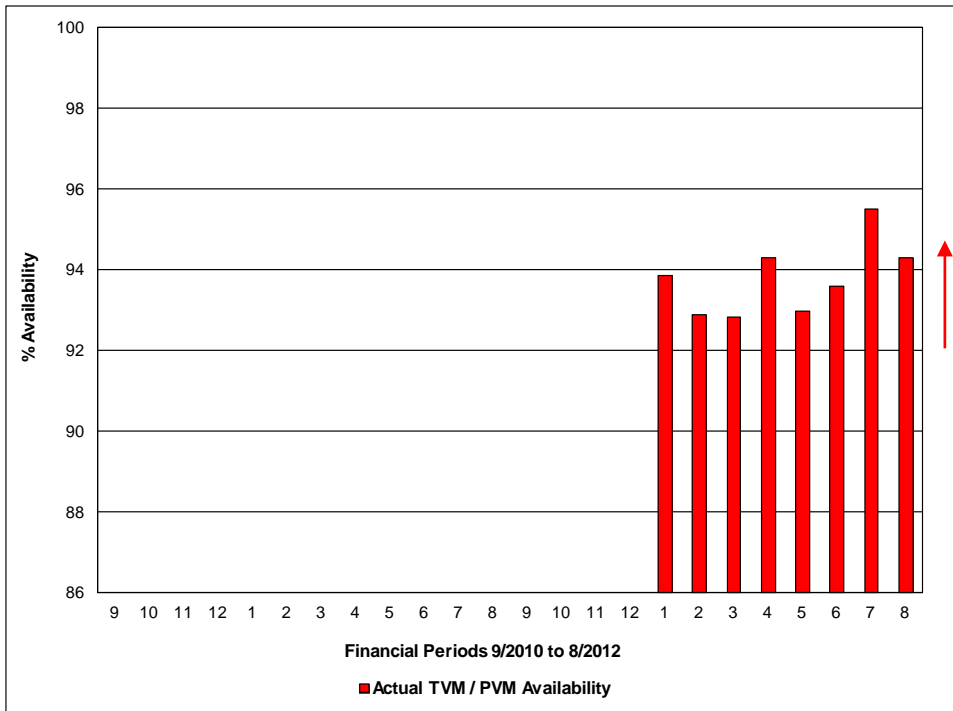
Elevator availability continues to be well above target. The decrease in Period 8 availability compared to Period 7 is due to extended downtime experienced with an elevator at Leslie Station.

2.8.2 – Escalator Availability



The reduction from period 7 is mainly attributable to one escalator which has been repaired, inspected by the TSSA, and returned to service.

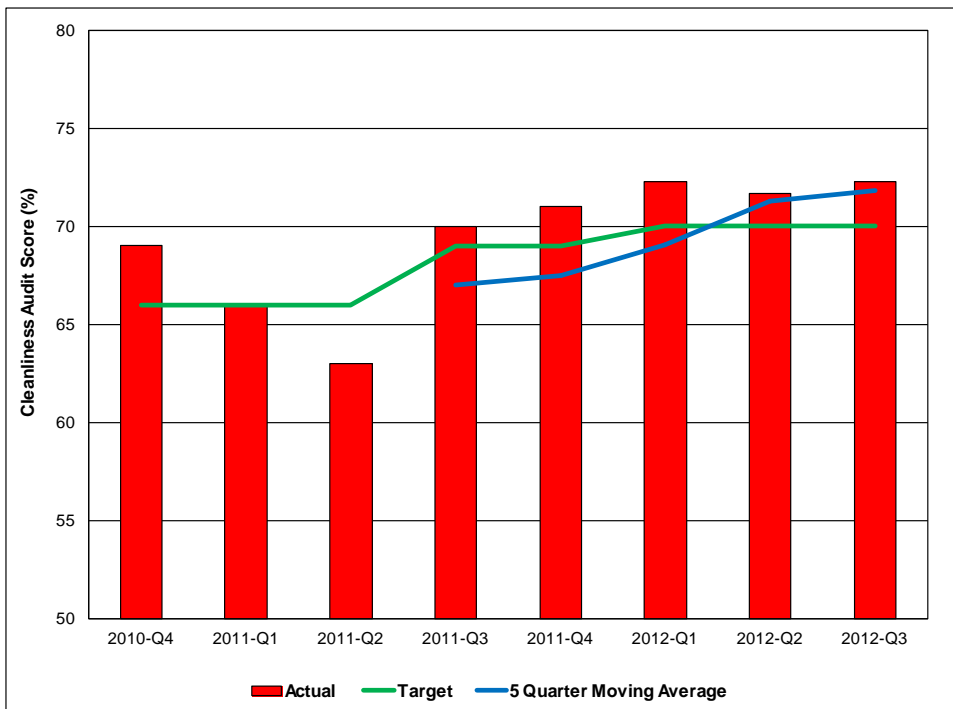
2.8.3 – Fare Purchase Opportunity



Re-supply and repair remediation strategies have been modified to place as much importance on Pass Vending and Token Vending Machines at multiple machine locations as at single machine locations. This has resulted in a reduction of downtime affecting customer fare purchase opportunities. Other strategies are being pursued including replacing single modems at multiple device locations with multiple modems to build in redundancy for communication failures.

2.9 – Mystery Shopping and Audits

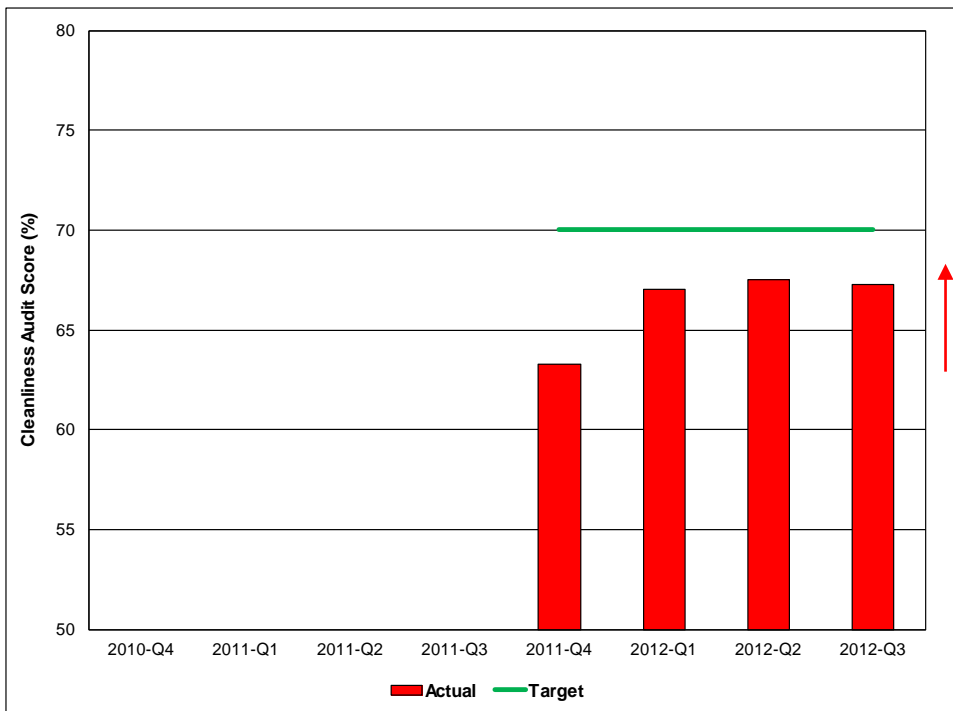
2.9.1 – Station Cleanliness



Station Cleanliness continues to exceed target as a result of a revised public washroom cleaning program and the continued monitoring by supervisory staff of scheduled and project work performed by frontline employees.

In addition, further deep cleans were undertaken to trackside walls and other public areas of TTC stations.

2.9.2 – Vehicle Cleanliness

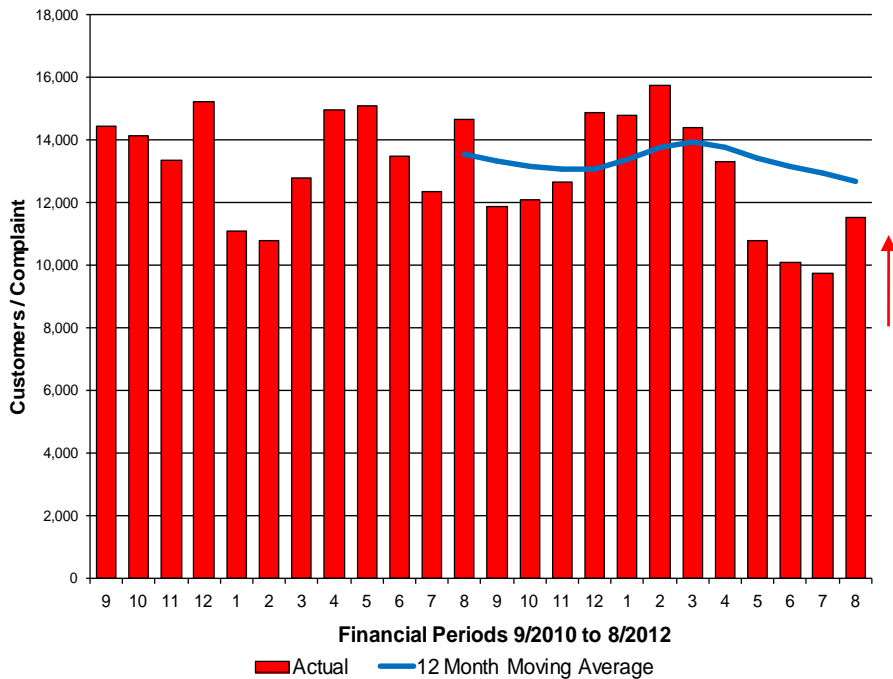


Programs are being established to consistently raise performance (e.g. end-of-line cleaning).

Part 3 – Customer Measures and Improvement Program Progress

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.

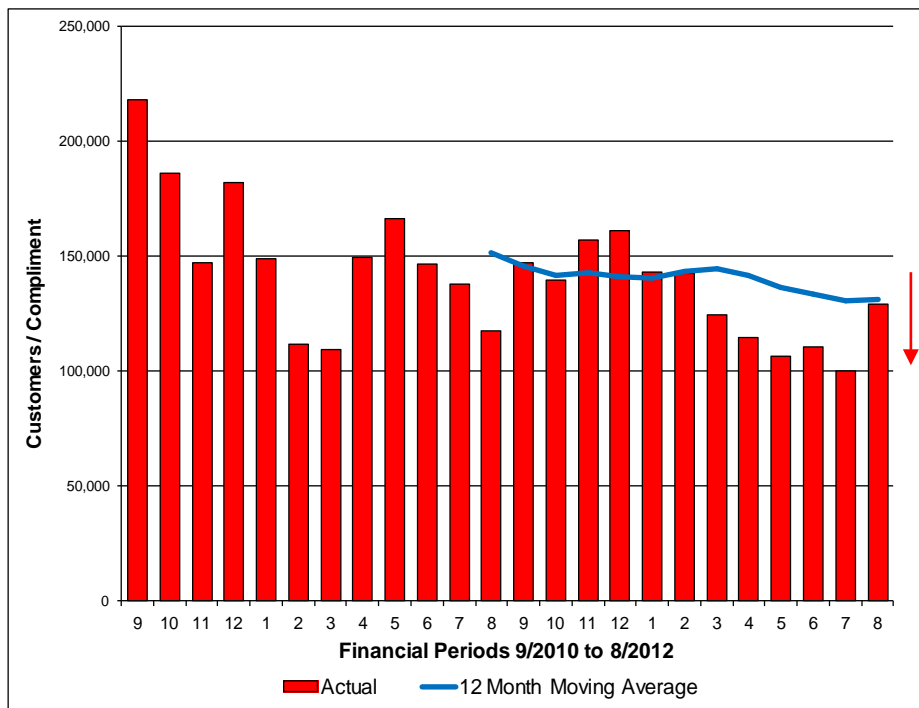
3.1 – Customers / Complaint



Customers per complaint improved in Period 8 to the best result in 4 periods.

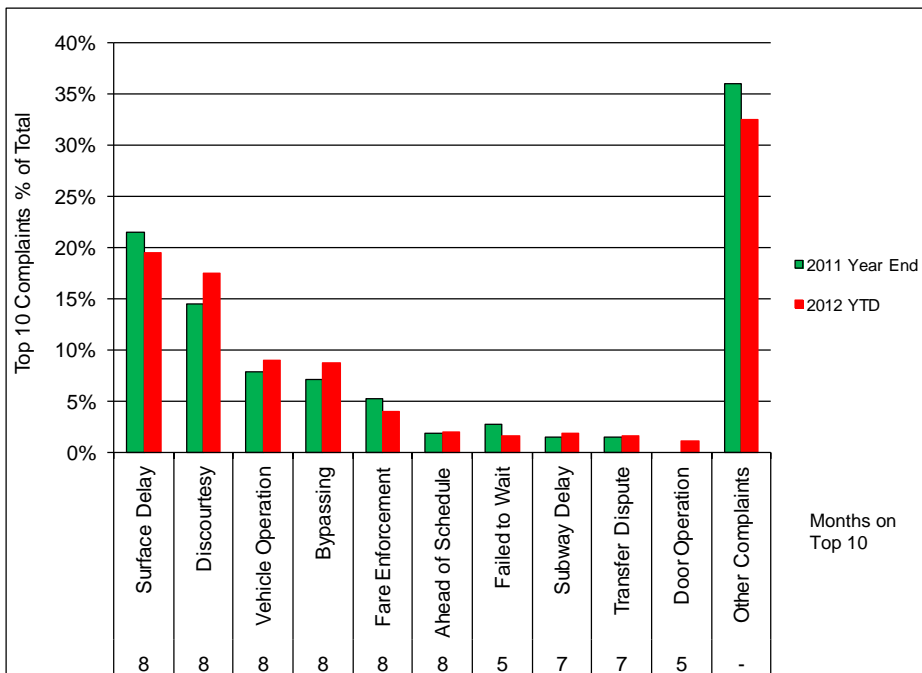
Complaints on weekends, when the CSC is now open, continue to keep contact levels higher than last year.

3.2 – Customers / Compliment



Customers per compliment was at its worst level in 6 periods. Fewer customers overall contacted us over the summer period.

3.3 – Top Ten Complaints



The top 10 types of complaints remained largely unchanged.

The proportion of complaints regarding discourtesy are higher than last year. This increase occurs primarily on weekends when the CSC is now open.

3.4 – Commentary on Customer Satisfaction Improvement

Following service improvements in September, service was further increased across dozens of TTC routes. These service increases are a direct result of the TTC carrying more customers than ever before.

Starting November 2012, credit and debit cards will be accepted at a further 28 stations, bringing the total to approximately half of all stations. Purchases will initially be restricted to Metropasses until the effects of increasing transaction times on queue times are better understood. New wave and pay terminals will help to manage transaction times as will better communications links between collector booths and back office systems. Furthermore, whilst small increases in queue times may be experienced at the newly added stations, it is expected that large decreases will be experienced at stations that currently offer debit and credit card sales as these sales migrate to other stations that are potentially more convenient for our customers.

Work on a new suite of customer information tools for bus stops and shelters continues and will be rolled out this fall as a trial project to the 94 Wellesley route. The trial will include additional customer information such as route numbers, a clearer set of iconography to provide information about service regularity and next vehicle arrival information. Maps at shelters will be specific to services from that local area and provide local street information. Focus groups have been conducted to ensure the information is usable and understandable and further research will be undertaken on-line and on-street to refine the information.

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.

Mode	Area Affected	Dates	Reason	Purpose
Streetcar	McCaul (Queen to McCaul Loop)	June 17 to Nov 17, 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 Dec 22, 2012	Platform Upgrades & Track Replacement	Improvement & State of Good Repair
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 (College to Bloor)	June 17 to Nov 17, 2012	Platform Upgrades & Track Replacement	Improvement & State of Good Repair
Streetcar	Queens Quay (Union Station to Spadina)	July 29, 2012 to mid-2013	Waterfront Toronto Queens Quay reconstruction	Improvement (Waterfront Toronto) & State of Good Repair

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.

3.6 – Pending Planned Closures

Significant planned closures for 2012 consist of:

Mode	Area Affected	Dates	Reason	Purpose
YUS Subway	Union Station to St. Andrew Station	November 10 to 11, 2012	Union Station Second Platform Project	Improvement
		December 8 to 9, 2012		
BD Subway	Kipling Station to Keele Station	October 27 to 29, 2012	Jane Cross-over Replacement	State of Good Repair
		November 24 to 26, 2012		

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 8 (August 25), total revenues were \$10.2 million (1.5%) better than budget primarily due to 7.5 million more customer journeys than budgeted. Over the same period, expenses were \$3.7 million (0.4%) 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.

The above-noted results include the retroactive pay related to the recent arbitration award for ATU Local 113. Retroactive pay for the remaining employees will be processed later in the year. In accordance with the City of Toronto’s direction, these Collective Bargaining Agreement (CBA) expenses will be offset by additional subsidy from the City. Consequently, the budgeted subsidy has been adjusted in the following table and, these CBA expenses will have no impact on the year-end projected budget variances.

2012 Year-End Projections

Ridership continues to grow with year-to-date (to Period 8) results 2.4% above budget. This growth is being driven by strong Adult Monthly Metropass sales, which are 5.3% above budget. It is anticipated that this favourable trend will continue throughout the remainder of 2012 and the ridership projection for the year has been increased to 514 million from the previous forecast of 511 million. It should be noted that additional service (costing \$2.1 million) was approved by the Commission at its meeting of May 30th to accommodate these additional 2012 customer journeys.

(millions)	Projection	Budget	Variance
2012 TTC Operating Budget			
Customer Journeys (Ridership)	514	503	11
Revenue*	\$1,084.7	\$1,069.9	\$14.8
Expenses*	\$1,468.6	\$1,480.9	(\$12.3)
Subsidy Required	\$ 383.9	\$411.0	(\$27.1)
Subsidy Available	\$411.0	\$411.0	-
Surplus	\$27.1	-	\$27.1

* 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 \$27.1 million reflects the following significant budget variances:

- **Passenger Revenues: \$15.4 million increase.** This favourable variance reflects an anticipated additional 2.2% or 11 million rides over the budgeted level of 503 million partially offset by a declining average fare stemming from increased monthly pass sales.

- **Diesel Fuel: \$5.0 million decrease.** On a year-to-date basis, the market price of diesel fuel has been lower than budgeted.
- **Accident Claims: \$4.0 million decrease.** May 2011 changes to Provincial no-fault insurance legislation for public transit systems which were spearheaded by the TTC have helped to reduce accident claims settlements costs.
- **Other Employee Costs: \$4.0 million decrease.** Lower utilization of certain healthcare benefits accounts for this favourable variance.
- **Other Changes: \$1.3 million increase.** All other changes net out to an increase of about \$1.3 million.

4.2 - Wheel-Trans Operating Budget

2012 Year-to-Date Results

To the end of Period 8 (August 25), revenues were slightly (1.7%) above budget. Over the same period, expenses fell \$2.4 million (3.6%) below budget primarily due to the lower diesel prices, lower demand for trips and shorter average trip lengths on the contracted taxi service. To date, the unaccommodated rate (i.e. trip requests which cannot be serviced) has been about 2.2%, compared with the targeted rate of 2%. These results include the retroactive pay related to the recent arbitration award for ATU Local 113. Retroactive pay for the remaining employees will be processed later in the year. In accordance with the City of Toronto's direction, these Collective Bargaining Agreement (CBA) expenses will be offset by additional subsidy from the City. Consequently, the budgeted subsidy has been adjusted in the following table and, these CBA expenses will have no impact on the year-end projected budget variances.

2012 Year-End Projections

(millions)	Projection	Budget	Variance
2012 Wheel-Trans Operating Budget			
Customer Journeys (Ridership)	3.0	3.1	(0.1)
Revenue	\$5.6	\$5.3	\$0.3
Expenses	\$101.3	\$102.1	(\$0.8)
Subsidy Required	\$95.7	\$96.8	(\$1.1)
Subsidy Available	\$96.8	\$96.8	-
Surplus	\$1.1	-	\$1.1

The \$1.1 million projected year-end subsidy surplus reflects the combination of slightly higher revenues and savings from lower diesel prices and lower demand for trips and shorter average trip lengths on the contracted taxi service partially offset by higher maintenance costs for both the ELF and Friendly bus fleets.

4.3 - Capital Program

2012 Year-to-Date Results

The financial results for capital expenditures to Period 8 include significant project work activity through the summer construction season and should be indicative of the level of expenditures anticipated for the year. Activities typically involve continuation of design work and progression of construction, vehicle and other supply activity on all contracts in place for capital project work. 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	\$989.5	\$1,079.8	(\$90.3)
TYSSE Project	\$445.9	\$685.5	(\$239.6)

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

Base Capital Expenditures: \$90.3 million under spent. The budget of \$1,079.8 million approved by Council in January 2012 was increased by an additional carry forward adjustment of \$199.1 million in June 2012. The current projected spending on the base capital program currently reflects expectations of being 8% under spent versus budget (under spending of \$90.3 million before the application of the carry forward). Variances on selected major programs are as follows:

Legacy LRVs - \$20.0 million; revised project milestones and timing difference for PST, escalation and contingency requirements;

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

Purchase of Subway Cars - \$68.8 million; timing difference for PST, escalation and contingency requirements;

Toronto Rocket/T1 Rail Yard Accommodation - (\$14.0) million; currently projected slippage based on schedule refinement and reassessment of 2012 cashflow.

ATC Resignalling Project - (\$38.7) million; schedule slippage of work on various contracts;

Surface Track Program - (\$12.4) million; deferral of trackwork (Queens Quay) and special track work (King & Spadina, Russell Yard) into future years;

Finishes - (\$11.9) million; deferral of roofing work at Malvern and Greenwood Carhouse as well as modifications at Dufferin station;

Bridges & Tunnels - (\$12.3) million; delayed work and reduced scope in structure rehabilitation programs;

Easier Access Project - (\$10.0) million; delay of St. Clair West station work due to property issue;

Other Buildings & Structures – (\$12.3) million; delayed design and construction of LRV modifications work at the Roncesvalles Maintenance Facility and facility requirements work at Dundas West Station and the Revenue Operations Facility.

TYSSE Project Expenditures: \$239.6 million under spent. The project is on schedule with the exception of the significant schedule risk related to contractor progress on the Northern and Southern Tunnel contracts, with measures being taking to pursue schedule recovery measures with the respective contractors.

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.

Twenty-four 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 in Q1 2014 for all 70 trainsets in the Toronto Rocket subway train order. The 70 trainsets are comprised of 39 trainsets for replacement of H4 and H5 series cars, 21 trainsets for replacement of H6 cars, and 10 trainsets for the Toronto-York Spadina Subway Extension project.

5.2 LRT Program and Maintenance & Storage Facility

LRT Vehicle Procurement

The low floor light rail vehicle procurement project is partway through the Final Design phase. The first of the three prototype LRVs was delivered in 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 card system if available, 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 track. 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. Staff awarded the main facility contract on April 12, 2012 and are working closely with staff from the City of Toronto to fulfill the terms and conditions associated with the NOAC. The contractor has mobilized on site and excavation and foundation work are in progress. Substantial performance of facility construction is currently scheduled for June 2014.

Construction of a duct bank for the relocation of a Hydro One Networks Inc. (HONI) transmission cable that runs around the perimeter of the facility site has commenced by a HONI contractor. The relocation of this cable is necessary for the construction of the main facility.

Regarding the Leslie Street track connection, the construction review package was distributed for review by TTC departments, City of Toronto divisions, private utilities and other stakeholders in September. Staff continue to meet frequently with City divisions, local Councilors and other agencies, such as Waterfront Toronto to finalize the streetscape design and fulfill other conditions of the NOAC. Due to the complexity of this work, the schedule is currently six months delayed. In conjunction with Waterfront Toronto and the City, a public communications strategy for the streetscape design and construction staging plan has been developed and public meetings will be held in October. The Leslie Street connection track contract is scheduled to be tendered in October and awarded by year-end.

5.3 Station Enhancements

Union Station

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

Dufferin Station

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

Pape Station

Construction of the Pape Station Modernization project is expected to be completed by fall 2013.

5.4 Easier Access

To date, 31 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 were opened for service on June 20, 2012. Pape and Dufferin Stations are expected to be completed by 2013 and 2014 respectively.

Construction at Lawrence West Station is expected to start this year with completion slated for 2014. Construction at St. Clair West Station is expected to start in early 2013 with completion in 2015.

5.5 Toronto-York Spadina Subway Extension Project

To date, the TYSSE project is on budget with a total budget of \$2,634 million 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 on most sites with the exception of the tunneling operation which is held up at York University as a result of continuing delays with installing of compensation grouting. The southern tunnels and Sheppard West contract is behind schedule in the tunneling operation; however, the contractor is continuing with efforts to recover schedule.

TYSSE staff propose to update the Commission on the matter of schedule in a report to the Commission in October or November 2012.

Safety performance has improved since the start of the year, but continues to be a focus. TYSSE staff are working with contractors to emphasize the need to exercise a diligent duty of care in their practices and procedures.

5.6 PRESTO / TTC Farecard Project

Discussions continue with Metrolinx to finalize the legal agreements for implementing PRESTO at the TTC. The outstanding issues are expected to be resolved and the agreements finalized by November.

Discussions involving TTC, PRESTO and Bombardier continue to finalize the detailed design changes necessary to implement PRESTO on the LRVs. These discussions will be completed in November at which time the scope of the changes will be reviewed with Bombardier to identify the potential impact on the overall LRV project schedule and any added costs that may be incurred. In parallel, a plan is being developed to test PRESTO equipment and systems for the LRVs.

TTC and PRESTO continue work on developing a schedule for the overall project through to final implementation and operation, including details regarding civil works at TTC facilities. Field studies are underway to determine whether sufficient power is available in TTC subway stations to support PRESTO equipment. These studies are scheduled to be completed by year end. TTC is currently supporting a limited test of a PRESTO open payments device at College Station. The pilot test is being conducted with a small group of pre-selected participants. Plans are to extend the pilot to two devices at Dundas Station in October, and eventually to Bloor/Yonge Station by the end of the year. The test would continue until early 2013. PRESTO devices that are currently installed at TTC stations and accept only PRESTO card payments would continue to operate.