

# TORONTO TRANSIT COMMISSION

## REPORT NO.

**MEETING DATE:** APRIL 24, 2013

**SUBJECT:** CHIEF EXECUTIVE OFFICER'S REPORT –  
APRIL 2013 UPDATE

### **ACTION ITEM**

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### **RECOMMENDATION**

It is recommended that the TTC Board 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.

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April 16, 2013

42-81

Attachment: Chief Executive Officer's Report



TORONTO TRANSIT COMMISSION

CHIEF EXECUTIVE OFFICER'S REPORT

APRIL 2013 UPDATE



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# TORONTO TRANSIT COMMISSION – MONTHLY SCORECARD



Key Performance Indicator	Description	Frequency	Latest Measure	Current	Target	Current Status	Trend	Ref. #
<b>CSS</b>	Customer Satisfaction Survey	Quarter	Q4	72%	TBD			2.2
<b>Customer Journeys</b>	Customer Trips	Period	P2	40.7M	40.4M			2.3
<b>Punctuality – Subway and Scarborough Rapid Transit (SRT)</b>								
Yonge-University-Spadina	Headway + 3 minutes	Period	P2	93.9%	96.0%			2.4.1
Bloor-Danforth	Headway + 3 minutes	Period	P2	98.0%	97.0%			2.4.1
Sheppard	Headway + 3 minutes	Period	P2	99.7%	98.0%			2.4.1
SRT	Headway + 3 minutes	Period	P2	97.3%	96.0%			2.4.2
<b>Punctuality – Bus, Streetcar, and Wheel-Trans</b>								
Bus	Headway +/- 3 minutes	Period	P2	62.3%	65.0%			2.5.1
Streetcar	Headway +/- 3 minutes	Period	P2	69.8%	70.0%			2.5.2
Wheel-Trans	Within 10 minutes of schedule	Period	P2	83.1%	90.0%			2.5.3
<b>Safety and Security</b>								
Lost Time Injuries	Injuries / 100 Employees	Period	P2	4.78	TBD			2.6.1
Customer Injuries	Injury incidents / 1M Vehicle Boardings	Period	P1	1.52	NA			2.6.2
Behavioural Safety Index	Safety Focused Behaviour	Period	TBD					2.6.3
Offences against Customers	Assault, theft, other	Period	P2	36	NA			2.6.4
Offences against Staff	Assault, threat, other	Period	P2	28	NA			2.6.5
<b>People</b>								
Attendance	Employee Absence	Period	P2	6.7%	< 6.5%			2.7.1
Operator Hires	Actual vs. Budget	Period	P2	44	44			2.7.2

# TORONTO TRANSIT COMMISSION – MONTHLY SCORECARD



Key Performance Indicator	Description	Frequency	Latest Measure	Current	Target	Current Status	Trend	Ref. #
<b>Device Availability</b>								
Elevators	% Elevators Available	Period	P2	97.3%	98.0%			2.8.1
Escalators	% Escalators Available	Period	P2	97.0%	97.0%			2.8.2
Fare Purchase Opportunity	% TVM's / PVM's Available	Period	P2	93.2%	96.0%			2.8.3
<b>Mystery Shopping and Audits</b>								
Station Cleanliness	Cleanliness Audit Score	Quarter	Q4	72.7%	70.0%			2.9.1
Vehicle Cleanliness	Cleanliness Audit Score	Quarter	Q4	68.9%	70.0%			2.9.2
Information MSS	Customer Announcements Score	Quarter	TBD					2.9.3
Staff Helpfulness MSS	Welcoming Staff Score	Quarter	TBD					2.9.4
<b>Financials</b>								
TTC Revenue	Actual vs. Budget	Period	P1-2	\$187.6M	\$191.0M			4.1
TTC Operating Expenditure	Actual vs. Budget	Period	P1-2	\$253.2M	\$251.6M			4.1
Wheel-Trans Revenue	Actual vs. Budget	Period	P1-2	\$0.9M	\$0.9M			4.2
W-T Operating Expenditure	Actual vs. Budget	Period	P1-2	\$16.8M	\$16.7M			4.2
Capital Expenditure	Actual vs. Budget	Period	P1-2	\$89M	\$305M			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 black arrows in the top right corner of 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**

I am committed to a culture of continuous improvement at the TTC and to being open and transparent with our customers about the progress we are making in all areas of our customer service. The CEO Report plays a key role in communicating this progress via regular updates of various Key Performance Indicators and corporate initiatives. This month’s report includes a number of stretch targets that I discussed in last month’s update, including higher punctuality for the Bloor-Danforth and Sheppard Lines and higher availability for elevators and TVM/PVM machines. This CEO Report also includes a quarterly progress report on the time-bound commitments in our Customer Charter. This quarterly report was posted online on April 18<sup>th</sup>.

Customer journeys (ridership) rebounded to be above target, despite the negative effects of several major snowstorms in February.

Subway punctuality on the Bloor-Danforth and Sheppard lines continued ahead of target. Punctuality on the Yonge-University-Spadina line was below target but I expect performance to improve in 2013 as we continue to work with Bombardier to address reliability issues with passenger doors on the Toronto Rocket trains and as our “Basics” campaign continues to focus on elimination of root causes of delay. SRT punctuality continues ahead of target.

Bus punctuality fell below target for the first time in five periods. Streetcar punctuality was slightly below target. The performance of both modes was negatively impacted by several snowstorms in February. Wheel-Trans punctuality continued to be below target.

Employee absence was above target but the overall trend continues to be encouraging with period results consistently lower than the comparable prior-year period.

Elevator availability improved but fell short of the new, stretched, target. Escalator availability continued above target. TVM/PVM availability fell below target for the first time in five periods.

On the financial side, total TTC revenues were below budget, primarily due to 1 million fewer customer journeys than planned in January. Since then, results have been closer to budget. Capital expenditures were below budget due to under-spending on vehicle delivery milestones and on delayed facility contract work.

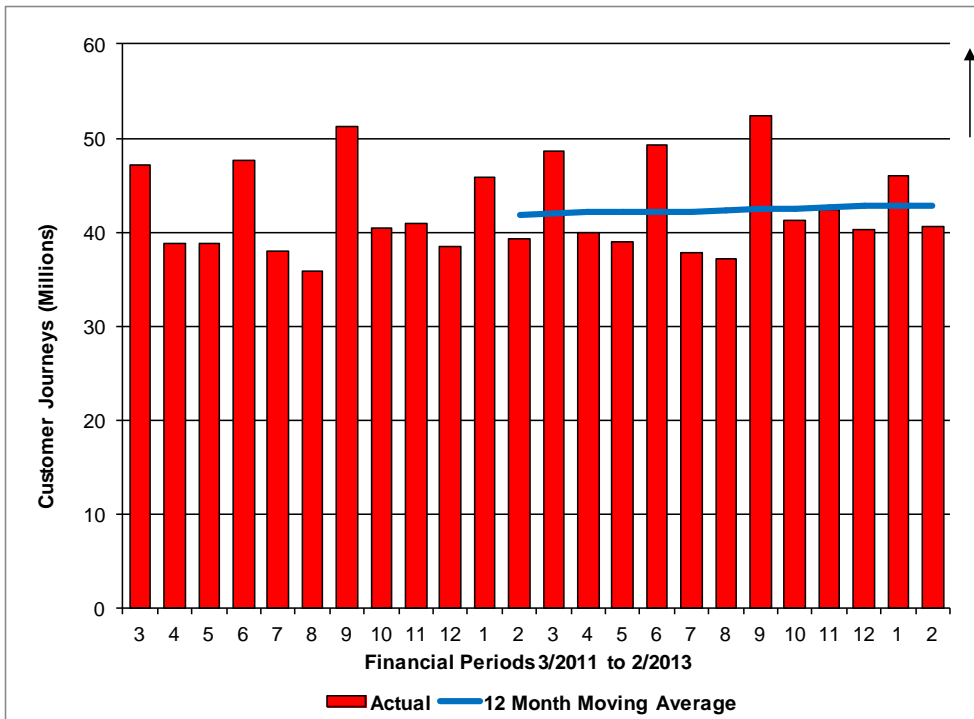
### **2.2 – Customer Satisfaction Survey**

The results of the Q4 2012 Customer Satisfaction Survey show a 2% decline in overall customer satisfaction compared to the 74% achieved in Q3 2012.

As I said last month, the decline is disappointing and somewhat counter-intuitive given improvements in punctuality, vehicle and station cleanliness, escalator availability, and various “quick wins” that have been delivered in recent months. I remain convinced that we are focused on the right things and, over time, this will be reflected in improved CSS scores.

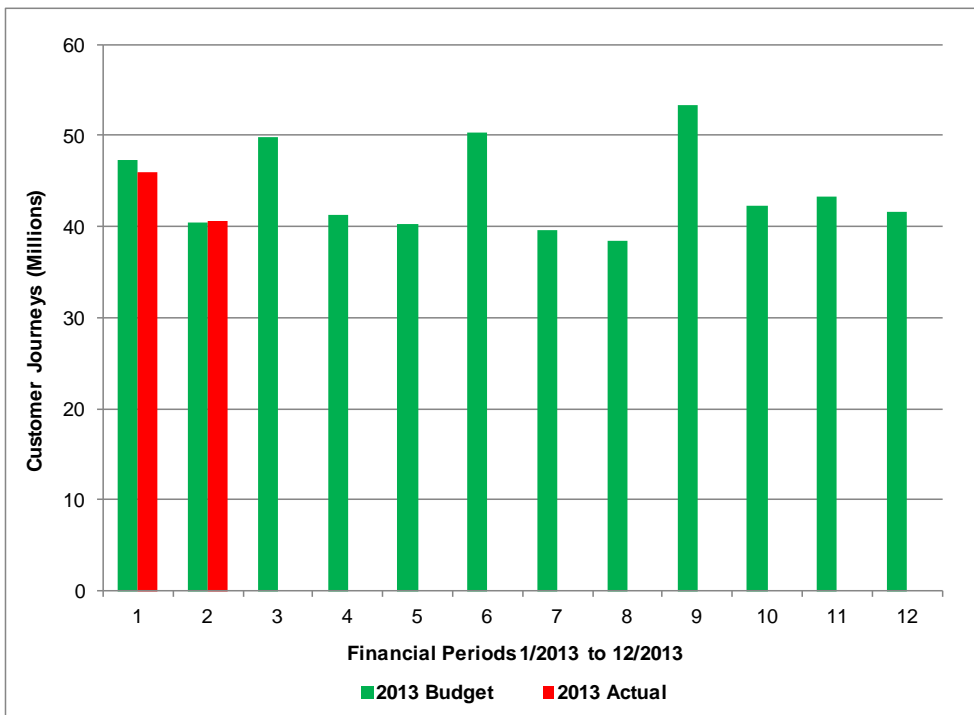
The detailed results of the Customer Satisfaction Survey do show more positive results for detailed aspects of TTC service. A presentation of the results of the Customer Satisfaction Survey will be made to the April 24<sup>th</sup> Board meeting.

### 2.3 – Customer Journeys



There were 40.7M customer journeys (ridership) taken during Period 2 2013, which was 1.4M (+4%) more than the 39.3M journeys taken during Period 2 2012.

The annual number of customer journeys to the end of Period 2 2013 was 514.8M, which was 12.1M (+2%) more than the 502.7M annual journeys taken to the end of Period 2 2012.



There were 40.7M customer journeys taken during Period 2 2013, which was 0.3M (+1%) more than the budget of 40.4M journeys.

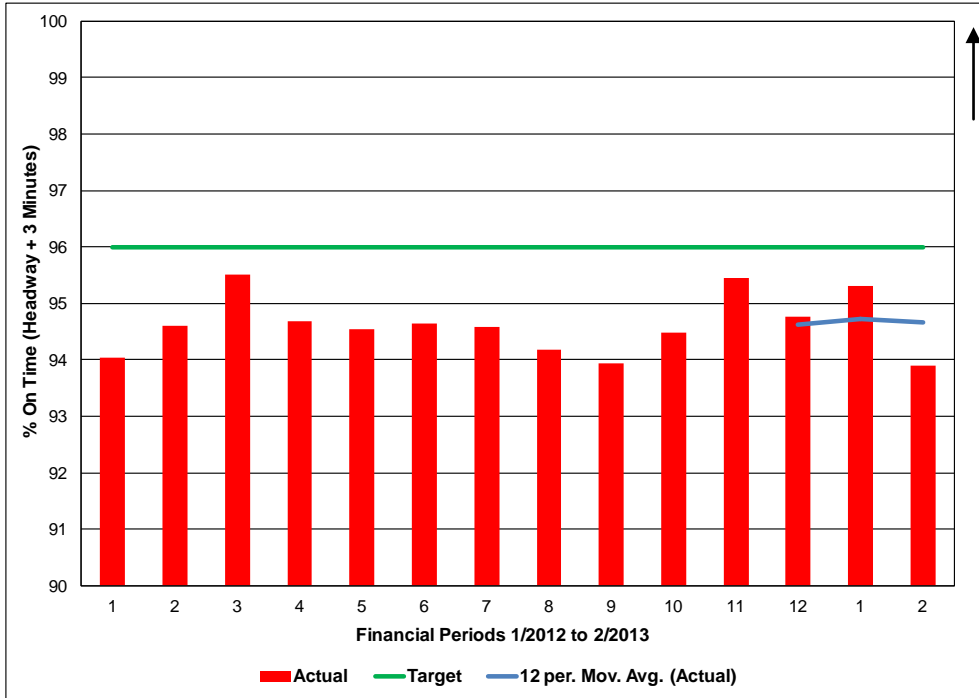
The number of customer journeys taken year-to-date to the end of Period 2 2013 was 86.7M, which was 1.0M (-1%) less than the budget of 87.7M journeys.



## 2.4 – Punctuality – Subway and Scarborough Rapid Transit (SRT)

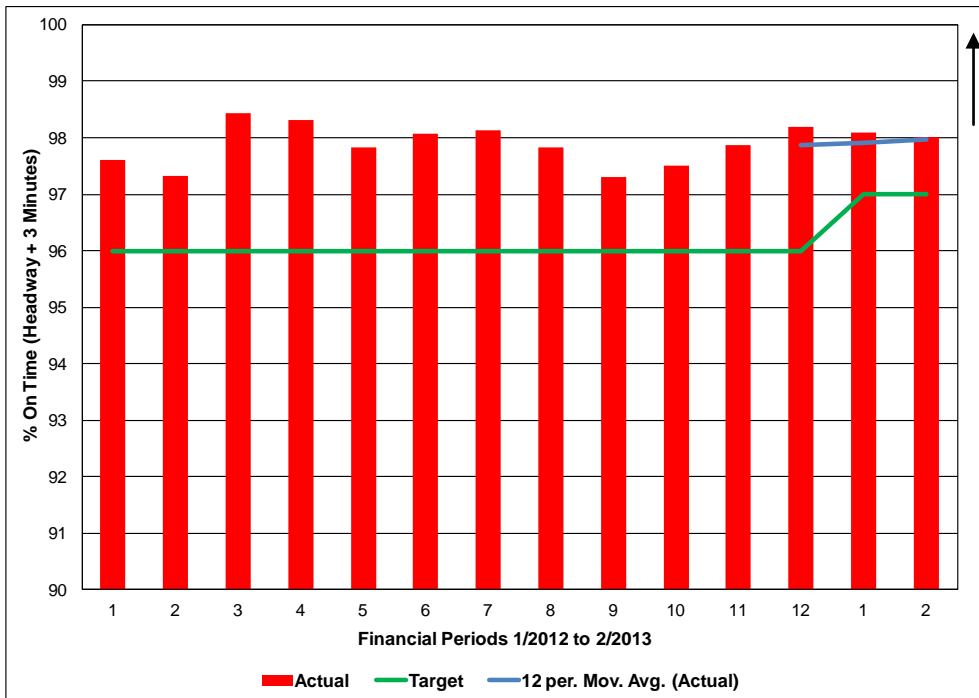
### 2.4.1 – Subway

#### Yonge-University-Spadina Line



The YUS Line experienced a significant increase in delays in Period 2 related to PAA's, customer illness, fire/smoke incidents and new technology issues (speed control related loss of positioning, overshoots, etc). Inclement weather was a contributing factor in many of the delays.

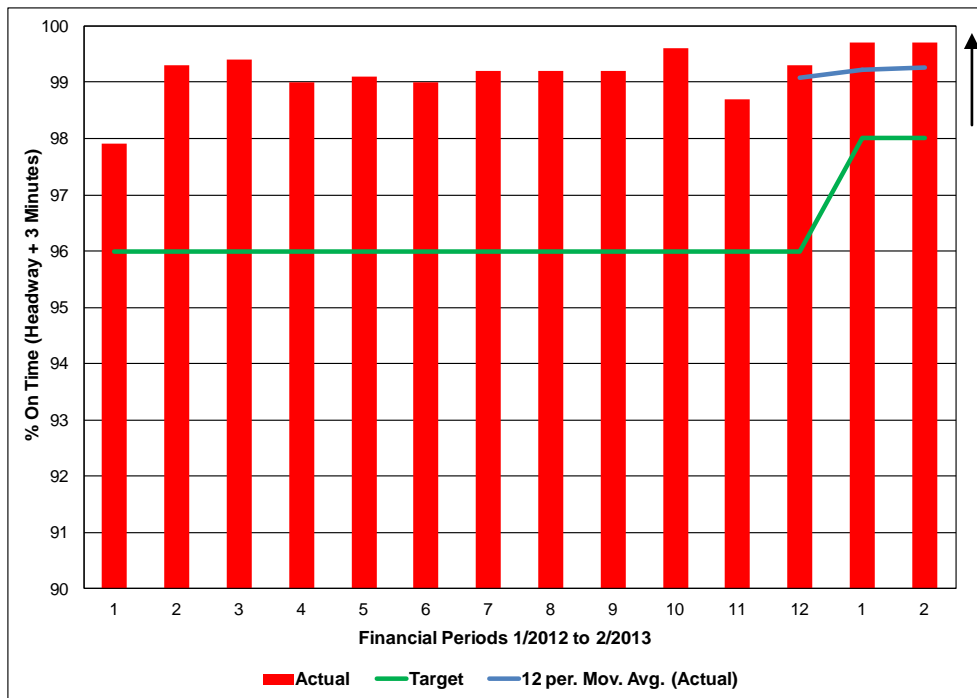
#### Bloor-Danforth Line



Overall, the BD Line operated well during Period 2.

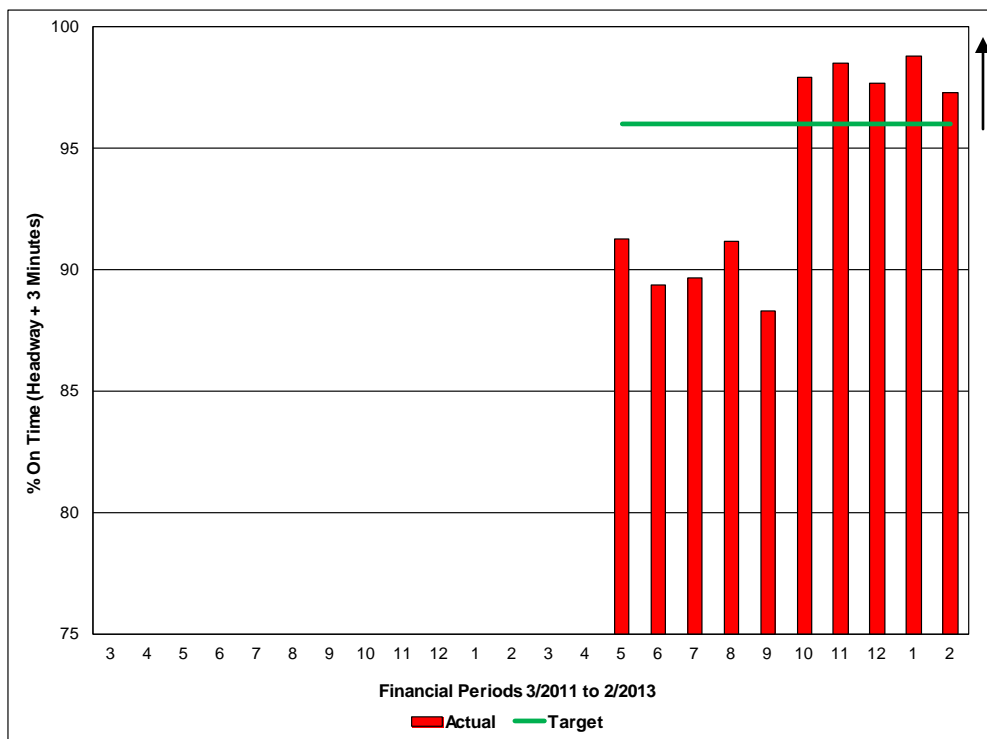
Performance during the week of February 3<sup>rd</sup> was negatively affected by inclement weather, causing a significant shutdown east of Woodbine Station. Strategies have been developed to better cope with significant shutdowns during inclement weather.

## Sheppard Line



The Sheppard Line continues to perform well.

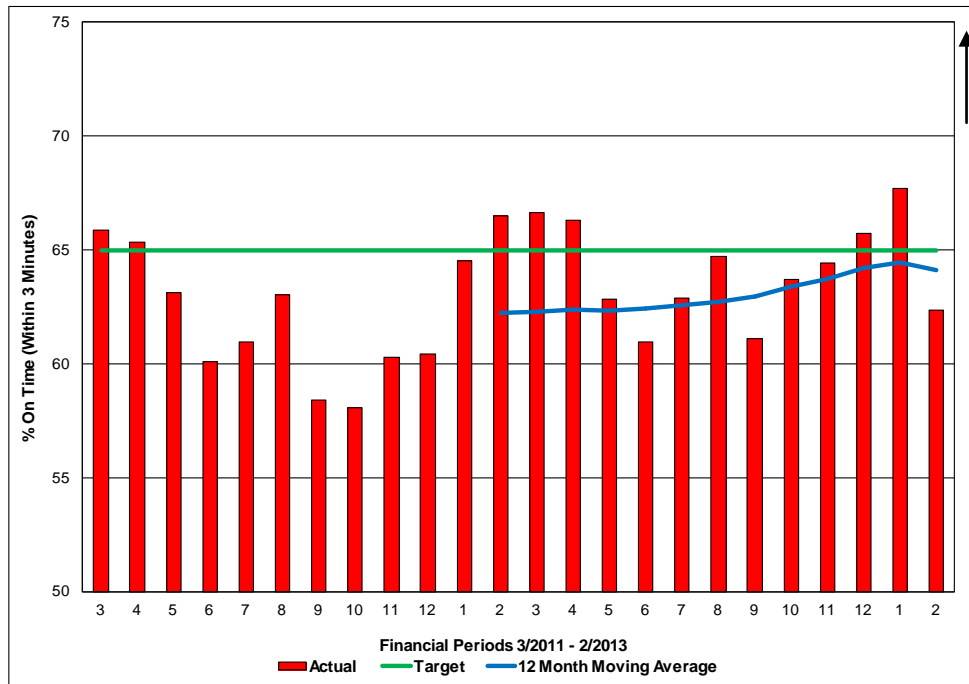
## 2.4.2 – SRT



During Period 2, two major snowstorms significantly affected SRT punctuality. One snowstorm resulted in over 18 hours of total service stoppage due to snow/ice accumulation. Residual issues on the guideway contributed to subsequent delays.

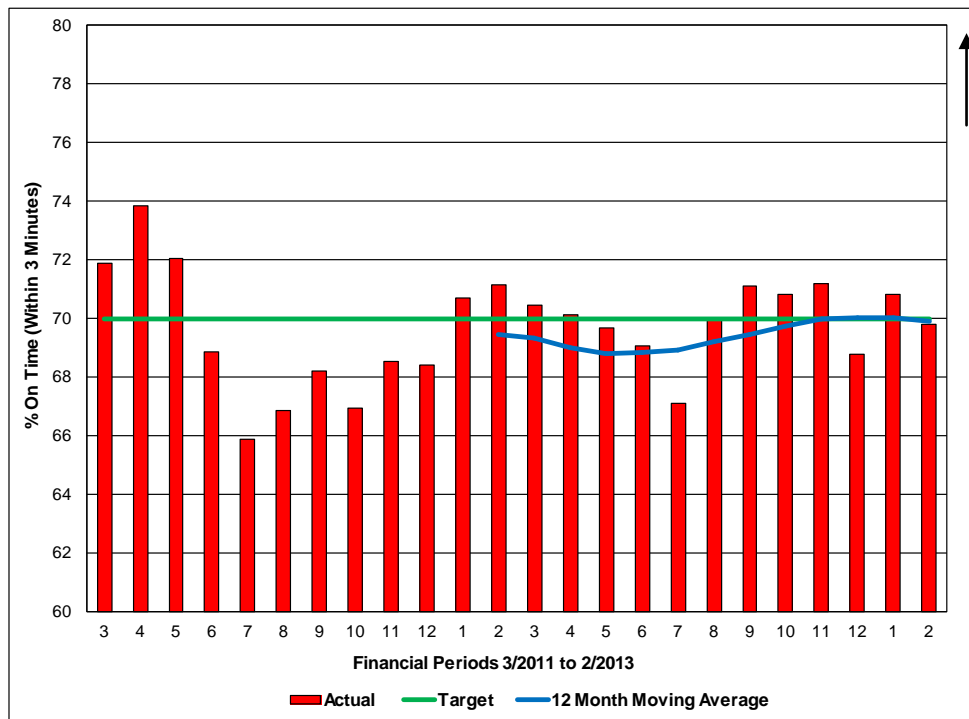
## 2.5 – Punctuality – Bus, Streetcar, and Wheel-Trans

### 2.5.1 – Bus



Period 2 performance dropped significantly from Period 1. Numerous inclement weather days impacted our ability to serve our customers as well as we should have. Supervisors continued to mitigate these conditions by vigorously adjusting service.

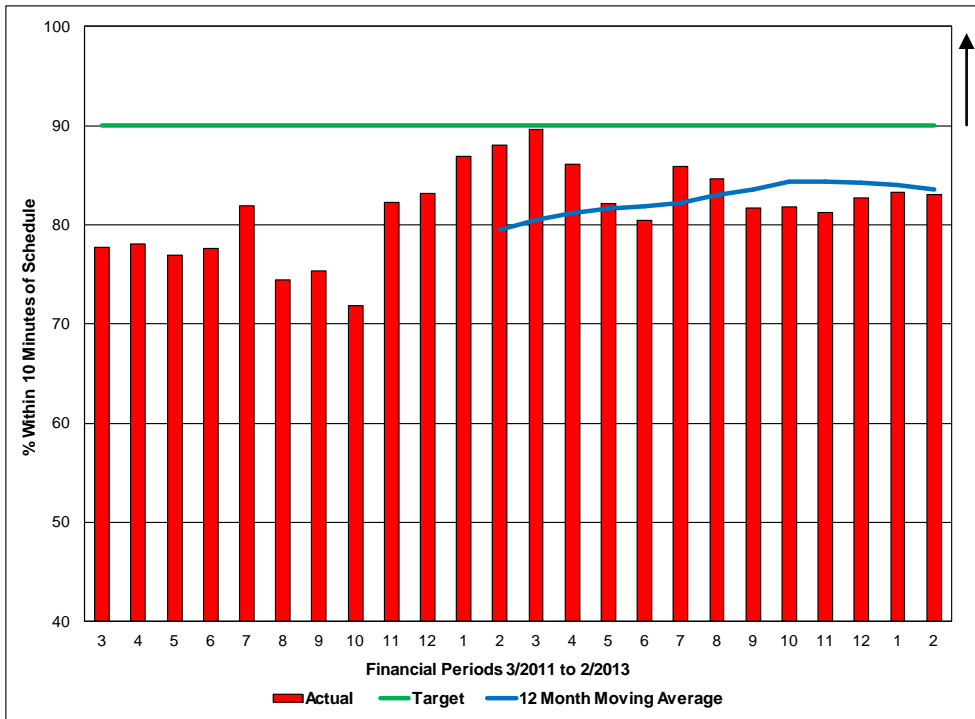
### 2.5.2 – Streetcar



Punctuality was slightly below target in Period 2.

Streetcar Transportation continues to review underperforming routes and is reviewing current procedures in an effort to improve the overall performance of all streetcar lines.

### 2.5.3 – Wheel-Trans

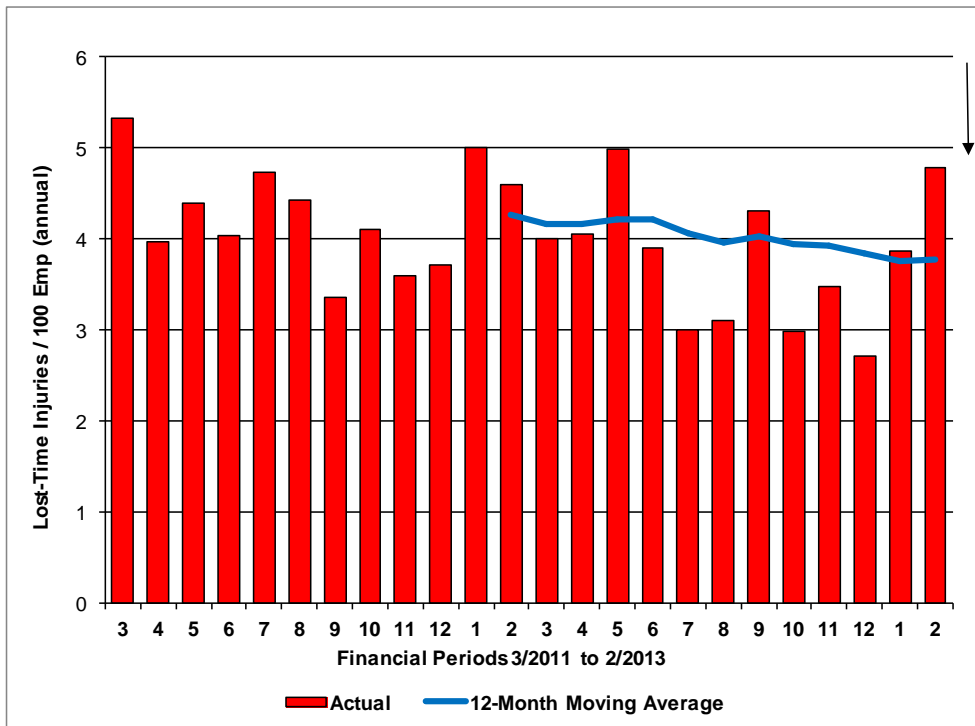


The new MDT (Mobile Display Terminal) program is now fully functional on all Wheel-Trans vehicles and is collecting base performance data.

Performance reports are being developed that will identify areas that offer excellent opportunities to improve the service.

### 2.6 – Safety and Security

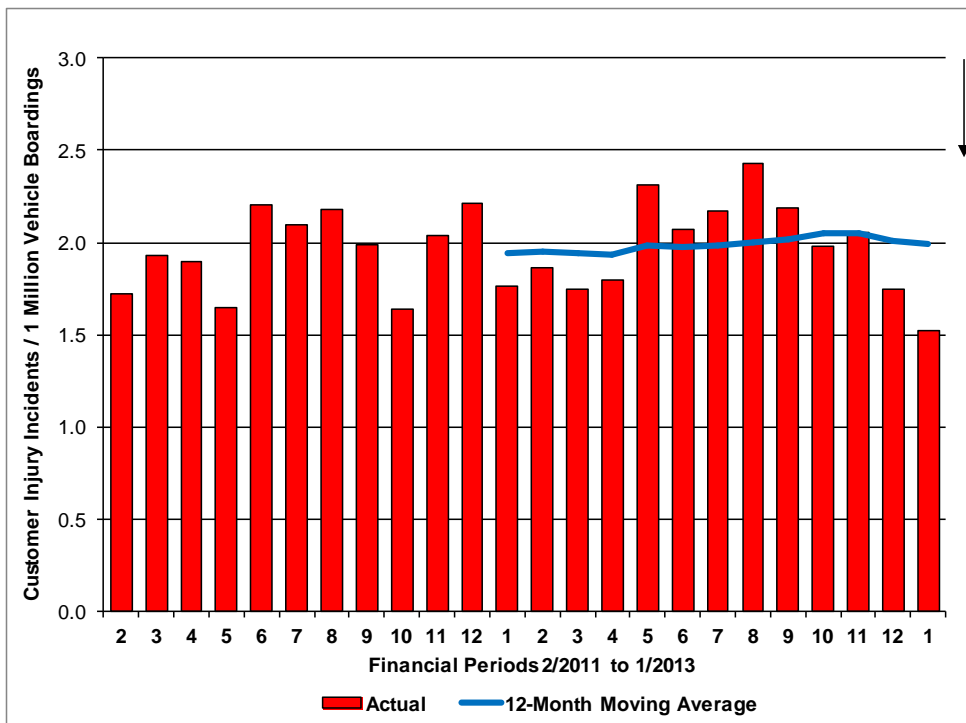
#### 2.6.1 – Lost-Time Injuries (Annual Injuries / 100 Employees)



The annualized lost-time injury rate (LTIR) for Period 2 2013 was 4.78 lost-time injuries per 100 employees, which was 4% higher than the LTIR of 4.60 for Period 2 2012.

The moving annual LTIR to the end of Period 2 2013 was 3.77, which was 12% lower than the corresponding rate of 4.27 to the end of Period 2 2012.

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



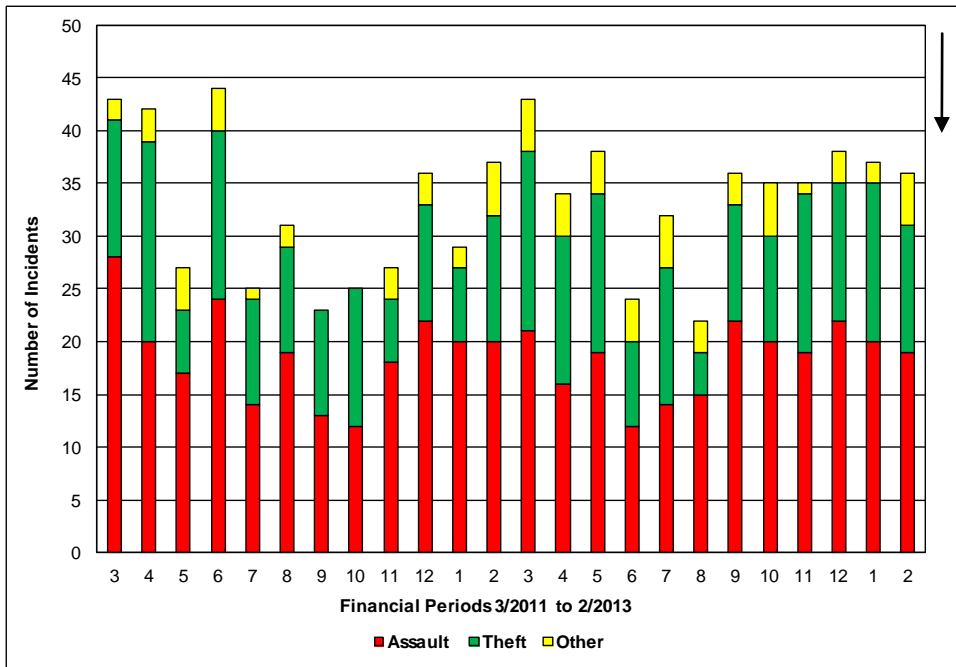
The customer injury incident rate for Period 1 2013 was 1.52 injury incidents per 1 million vehicle boardings, which was 14% lower than the corresponding rate of 1.76 for Period 1 2012.

The moving annual customer injury incident rate to the end of Period 1 2013 was 1.99, which was 3% higher than the corresponding rate of 1.94 to the end of Period 1 2012.

### 2.6.3 – Behavioural Safety Index

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

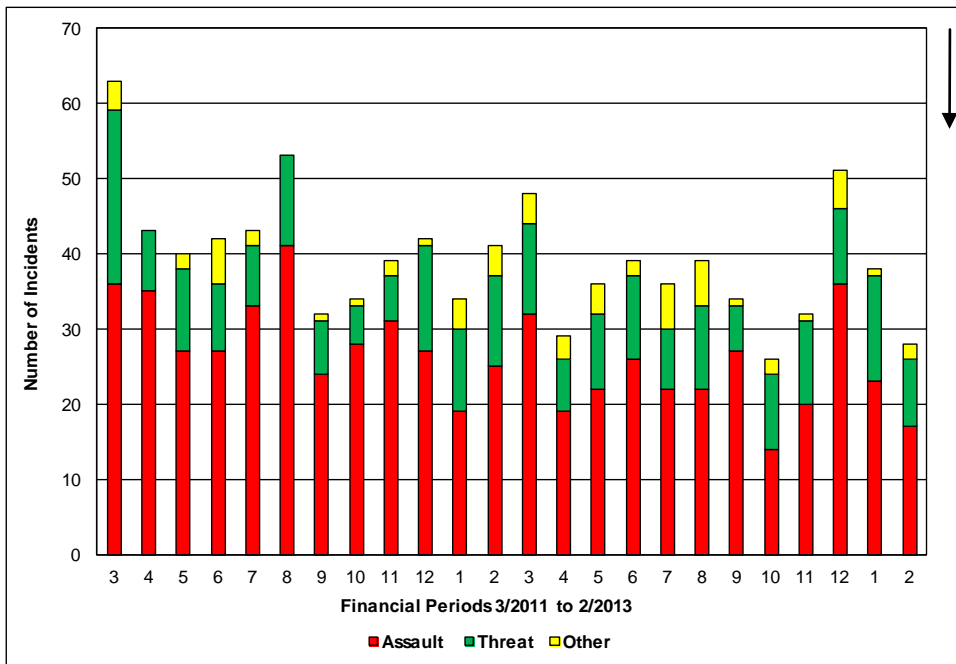
### 2.6.4 – Offences against Customers



Total offences against customers decreased in Period 2.

Year-to-date to Period 2, there were seven more offences (73 vs. 66) compared with the corresponding period in 2012. This includes one less assault (39 vs. 40), eight more thefts and robberies (27 vs. 19), and the same number of 'other' offences (7).

### 2.6.5 – Offences against Staff

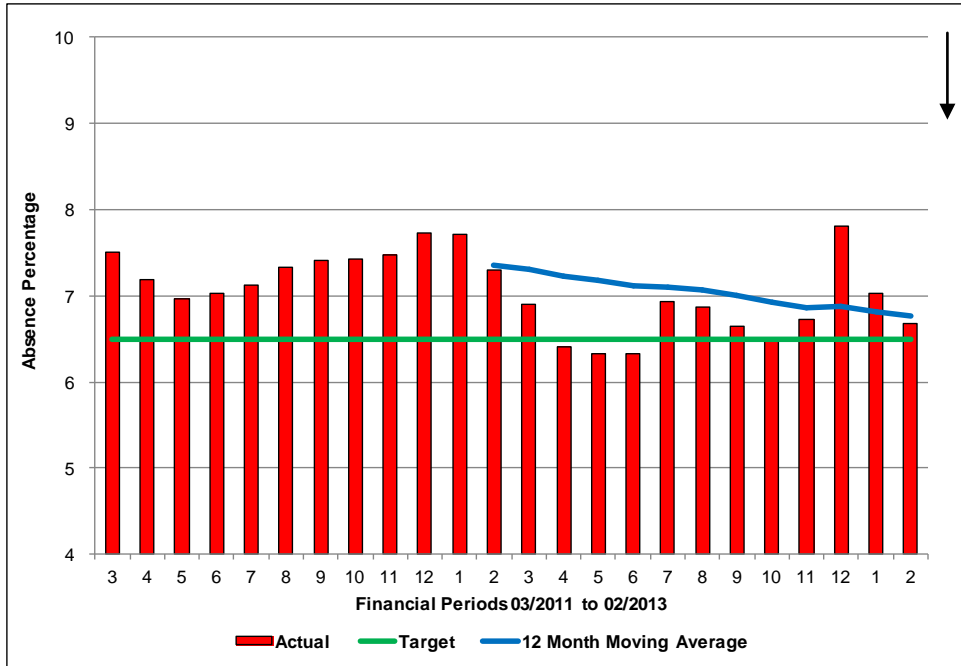


Total occurrences against staff decreased in Period 2.

Year-to-date to Period 2, there were nine fewer offences (66 vs. 75) compared with the corresponding period in 2012. This includes four fewer assaults (40 vs. 44), the same number of threats (23), and five fewer 'other' offences (3 vs. 8).

## 2.7 – People

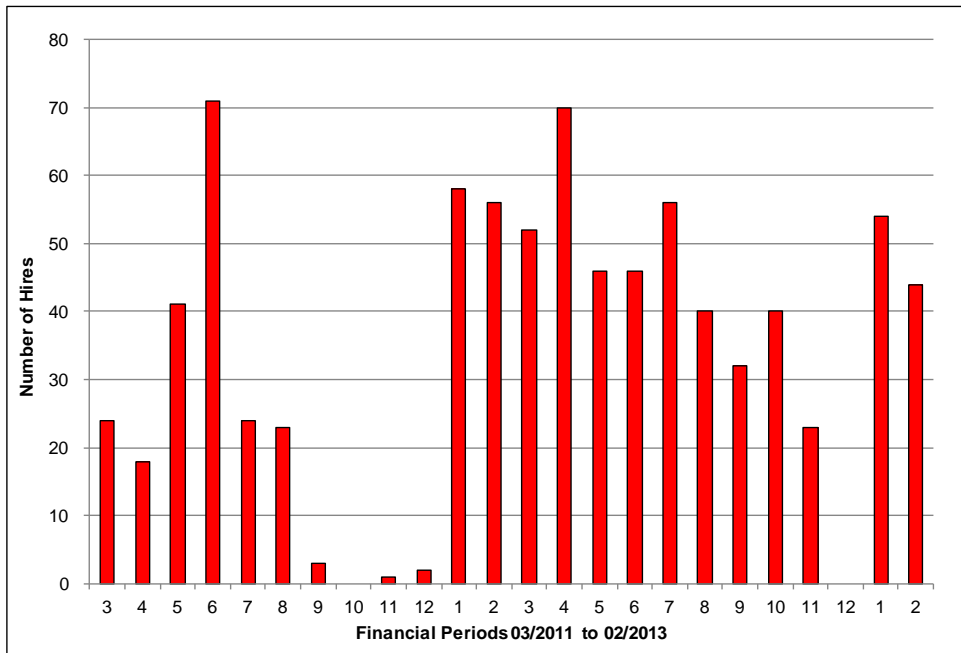
### 2.7.1 – Attendance



The absence rate for Period 2 2013 was 6.67%. While above target, this rate was 5% lower than the rate of 7.03% for Period 1 2013 and 9% lower than the rate of 7.31% for Period 2 2012.

The overall absence trend continues to be encouraging. For 14 of the past 15 periods, the period results have been lower than the prior-year comparable period. Over the same timeframe, the moving annual rate has decreased 10% from 7.49 to 6.77.

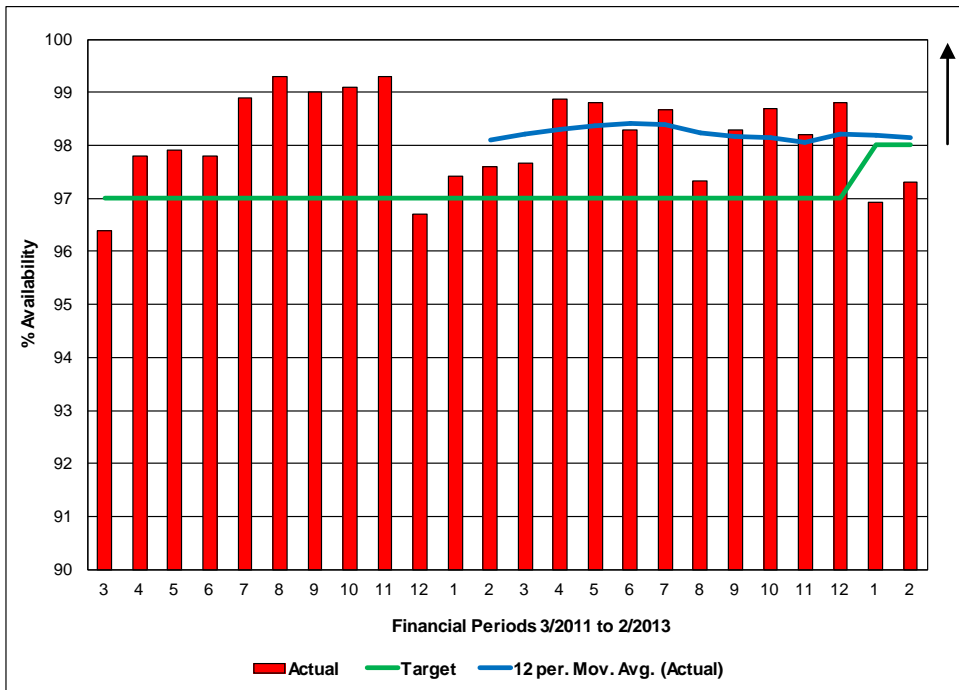
### 2.7.2 – Operator Hires



In Period 2 2013, 44 Operators were hired, which was exactly on target.

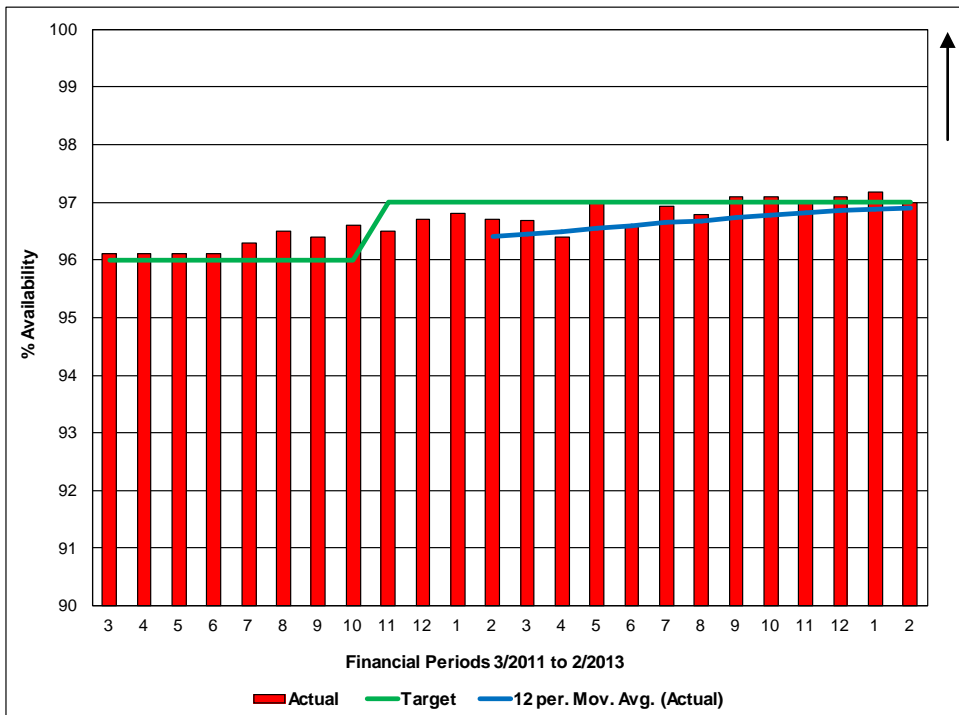
## 2.8 – Device Availability

### 2.8.1 – Elevator Availability



Availability increased in Period 2 but remained below target due to one elevator at St. George Station being unavailable for the entire period for an overhaul. This elevator was returned to service on March 31, 2013.

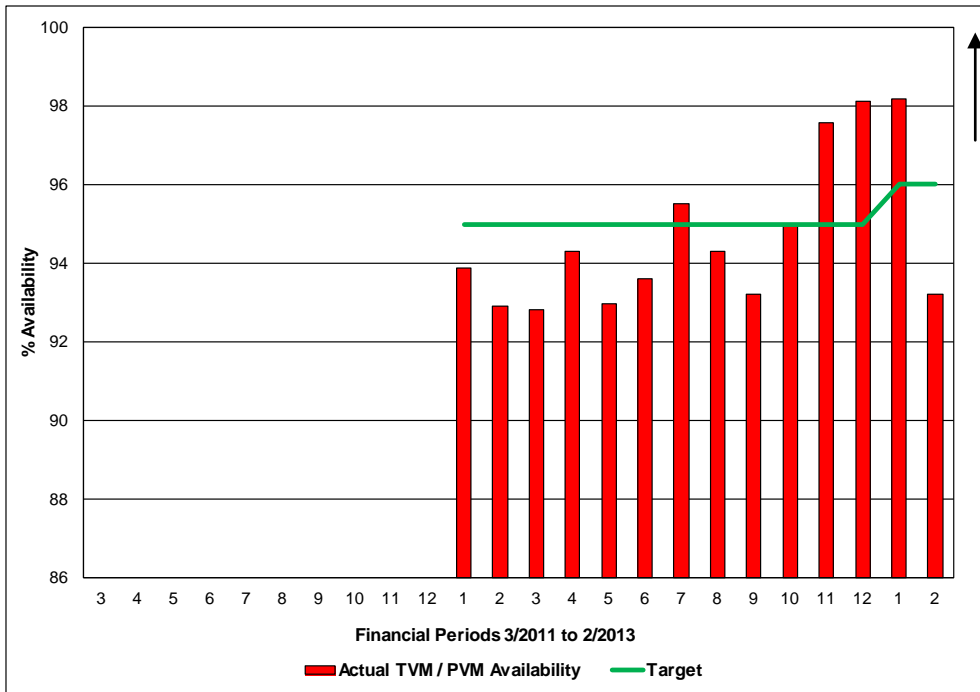
### 2.8.2 – Escalator Availability



Escalator availability continued to be on target in Period 2. Maintenance programs are being completed as planned and scheduled, which is contributing to keeping trouble calls to a minimum.



### 2.8.3 – Fare Purchase Opportunity

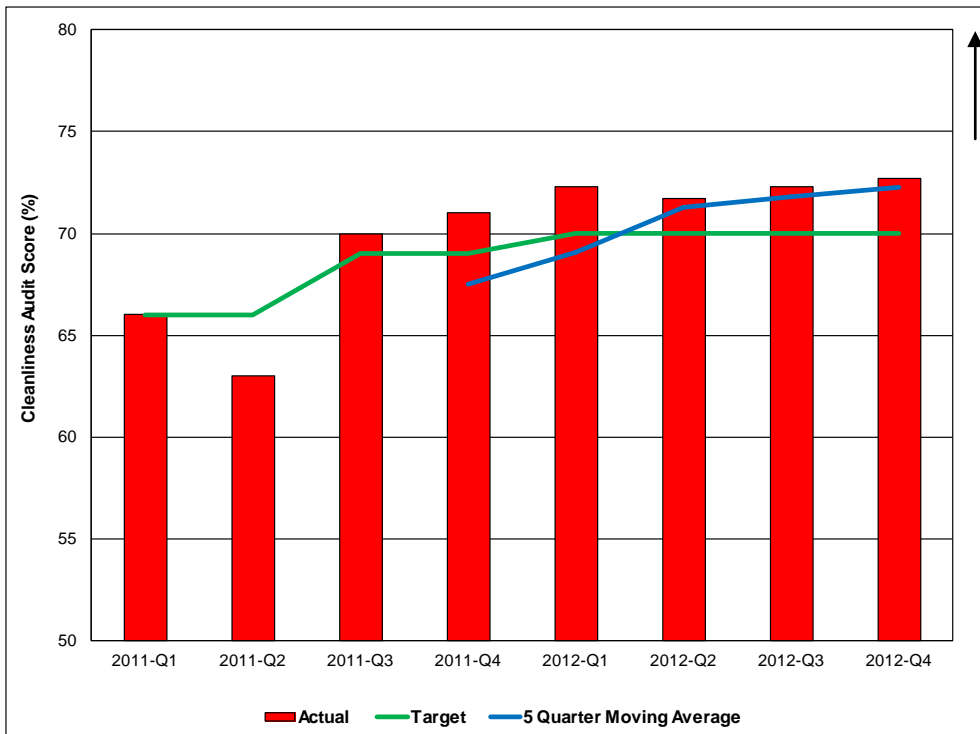


In Period 2, TVM and PVM availability fell below target for the first time in five periods.

The drop in Period 2 was due to a resourcing shortage that left some of the replenishment crews short, resulting in longer than normal delays to service the equipment. The resource issue has been rectified.

### 2.9 – Mystery Shopping and Audits

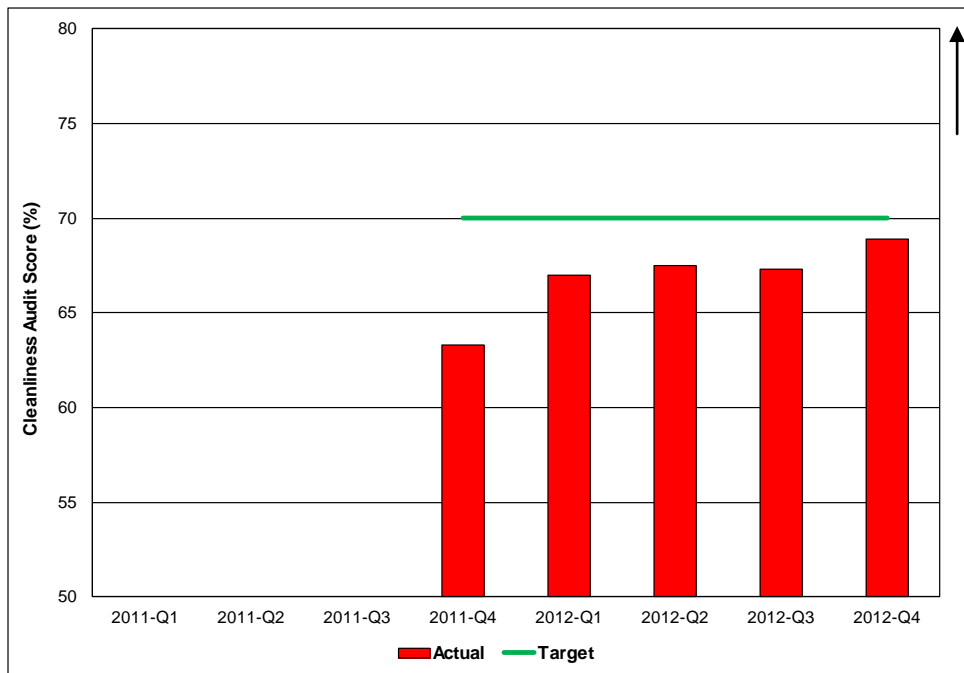
#### 2.9.1 – Station Cleanliness



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



### **Rail Vehicles:**

Improved results in the 4<sup>th</sup> quarter can be attributed to more emphasis on increased cleaning of seats and floor washing and the ongoing localized auditing of quality.

### **Buses:**

Results in the 4<sup>th</sup> quarter remained consistent. As of January 13, 2013, bus servicing and cleaning at two locations (Malvern and Mt. Dennis) are being performed by outside contractors. It is expected that this initiative should improve bus cleanliness results in the first quarter of 2013. The remaining five garages will move to a contracted model by November 2013.

## 2.9.3 – Information MSS

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

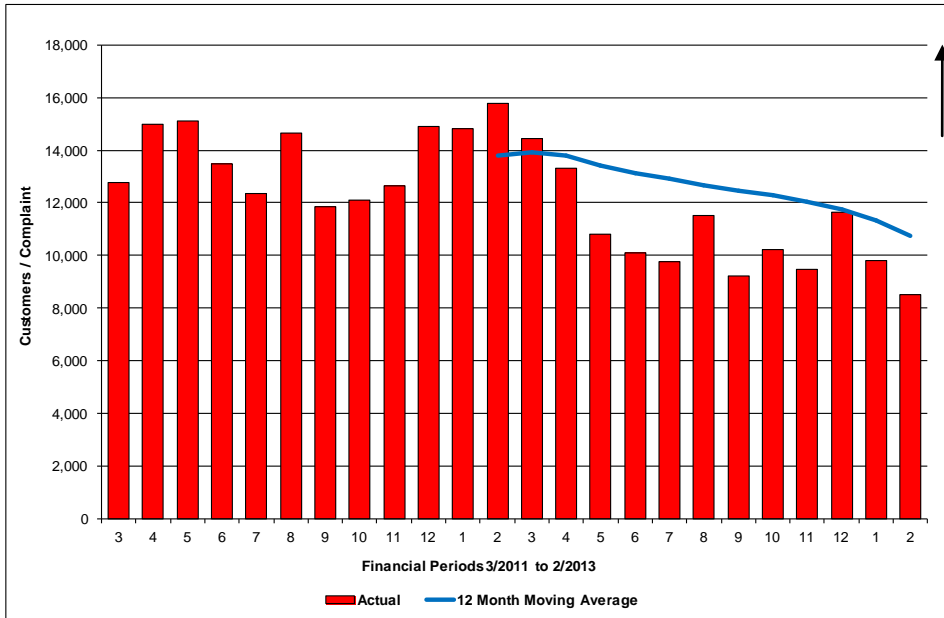
## 2.9.4 – Staff Helpfulness MSS

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

## Part 3 – Customer Measures and Improvement Program Progress

This section provides information on various customer-related issues, including trends for customer complaints and compliments, current and planned system closures, an update on action taken to address noise and vibration impacting three west-end communities, and a progress report on the TTC Customer Charter.

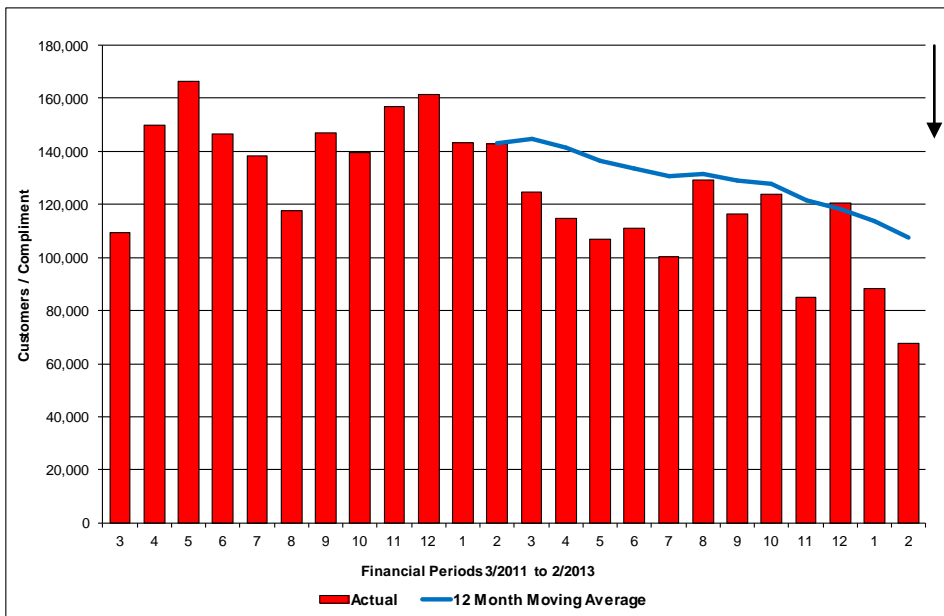
### 3.1 – Customers / Complaint



Customers per complaint continued its negative trend in Period 2 2013 for the second consecutive month after a better Period 12 2012.

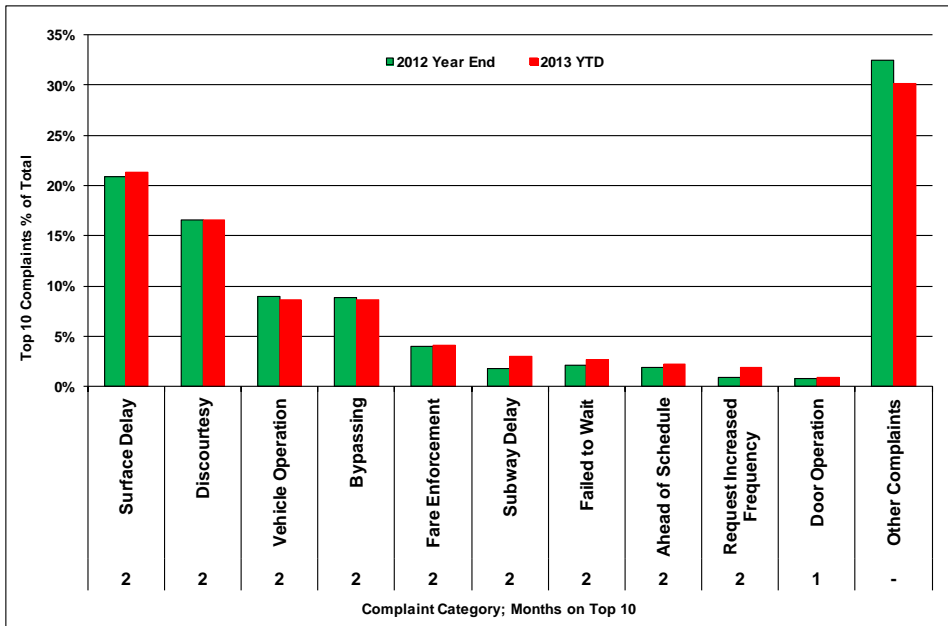
The introduction of longer hours in the Customer Service Centre occurred in March 2012 and increased complaint volumes have occurred since May 2012.

### 3.2 – Customers / Compliment



Customers per compliment continued to improve in Period 2, achieving its best level in the past two years.

### 3.3 – Top Ten Complaints



The general proportion and types of complaints remained largely unchanged with the top four categories accounting for more than 50% of all complaints received.

### 3.4 – Commentary on Customer Satisfaction Improvement

Consultations continue with a group of employees regarding a new uniform for frontline staff. The new uniforms will help deliver on the TTC’s vision of a transit system that makes Toronto proud. All supplier contracts come up in 2013 and 2014, making now the right time for a redesign.

The first of four rider Town Halls was conducted on March 20<sup>th</sup> at Metro Hall and was well attended by members of the public. The TTC has partnered with TTCriders to deliver these Town Halls over the course of 2013, an initiative that will deliver benefits to both TTCriders and the TTC.

Six new Group Station Managers have been appointed. The Station Managers will be responsible for creating and overseeing a new standard to manage subway stations to enhance overall customer experience. The change to zones and management will progressively be rolled out with big changes taking place during September.

Meet the Manager sessions were conducted at the following stations during the first quarter: Bloor-Yonge; Bathurst; Downsview; Davisville; and Finch. Feedback was received from customers on a variety of issues, both positive and negative. These sessions will continue at other stations throughout the remainder of 2013, with the schedule posted on the TTC website.

Reporting has begun on commitments made by the TTC in its Customer Charter. Results for Q1 are posted on the TTC website and are included in this CEO Report.

### 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
<b>Streetcar</b>	Spadina (King to north of Lake Shore)	Jun 17/12 – Jun 23/13	Platform Upgrades & Track Replacement	Improvement & State of Good Repair
<b>Streetcar</b>	Queens Quay (Union Stn to Spadina)	Jul 29/12 – Aug 31/13	Waterfront Toronto Queens Quay reconstruction	Improvement (Waterfront Toronto) State of Good Repair
<b>YUS Subway</b>	Union to St. Clair West	Apr 20/13	Rail Production Grinding	State of Good Repair
<b>YUS Subway</b>	St. George to Downsview	Apr 21/13	Rail Production Grinding	State of Good Repair
<b>YUS Subway</b>	Union to Eglinton	Apr 27/13	Rail Production Grinding	State of Good Repair
<b>YUS Subway</b>	Bloor to Finch	Apr 28/13	Rail Production Grinding	State of Good Repair

For streetcar closures, accessible bus shuttle services are available on Spadina between the Spadina/Queens Quay loop and King Street and on Queens Quay for the entire length of the 509 Harbourfront route.

For all subway closures, accessible bus shuttle services with Wheel-Trans options will be available.

### 3.6 – Pending Planned Closures

Mode	Area Affected	Dates	Reason	Purpose
<b>Streetcar</b>	Kingston Rd. (Queen to Victoria Park)	Jun 23/13 –	Track Rehabilitation	Improvement & State of Good Repair
<b>Streetcar</b>	Queen St. (Victoria to McCaul )	Jun 29/13 – Jul 10/13	Track Rehabilitation at York St.	Improvement & State of Good Repair

For the streetcar closure on Queen Street between Victoria and McCaul, streetcars will be diverting along Dundas Street.

### 3.7 – Noise & Vibration Update – Three West-End Communities (B-D Subway Line)

#### Update for March 2013

This is the sixth monthly update following the October 18, 2012 meeting with members of the three west-end communities and their municipal representatives.

Part 1 below provides an update on the actions/work recommended and agreed to following tests conducted by Aercoustics Engineering Limited. Monthly updates will continue to be provided until all planned work is completed. Timelines may be adjusted as more detailed planning and scheduling of work is developed. Part 2 relates to some items from the Q&A's of the meeting. Part 3 is a graphical representation of the Bloor-Danforth Subway Axle Machining status to the end of March 2013 (Weeks 1 to 13).

#### Part 1

##### Old Mill (Kings Lynn/Prince Edward)

Planned Action	Timeline	Completed
Localized rail replacement in the westbound directions at subway chainage 171+76, located between Prince Edward Dr and Kings Lynn Rd.	To be completed by 30-Nov-12	✓
Aercoustics to conduct additional testing of the effect of delaminated concrete invert on noise & vibration at westbound subway chainage 174+50, located between Kings Lynn Rd and Kingscourt Dr.	Testing planned for Oct 28/29 Report due 3-Dec-12 (provide to Councillor Milczyn)	✓ ✓

##### Keele (Mountview to Pacific)

Planned Action	Timeline	Completed
Perform localized hand grinding at westbound insulated joint at subway chainage 291+04, in the vicinity of Oakmount Rd.	To be completed 17-Nov-12	✓
Rail grinding to be performed as part of the State of Good Repair program in the eastbound direction from subway chainage 278+31 to 297+24 between High Park Station and Keele Station.	April 2013	

##### Jane (Old Mill Dr/Traymore Cres)

Planned Action	Timeline	Completed
Perform localized hand grinding at eastbound insulated joints at subway chainage 217+63 located east of Traymore Cres and at subway chainage 220+20 located west of Old Mill Dr.	17-Nov-12	✓
The high rail will be replaced in both directions along the Riverside curve. Point of replacement; between Riverside Dr at subway chainage 209+98 and east of Old Mill Dr at subway chainage 224+19.	April 2013	

Profile Grinding will be performed after the high rail replacement in both directions along Riverside curve at approximate subway chainage 209+98 - 224+19.	April 2013	
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**Part 2**

**Q&A / Action Items** (per October 18<sup>th</sup> public meeting)

<b>Planned Action</b>	<b>Timeline</b>	<b>Completed</b>
A resident enquired about a report for the Montgomery area (west of Royal York Station). Provide report to Councillor Milczyn.	7- Dec-12	✓
In response to a resident's concern, inspect the insulated joints at east end of Royal York Station in both directions at subway chainage 161+40 in the vicinity of Grenview and Jackman.	11-Nov-12	✓
Second visual inspection to further understand nature of N&V source at the east end of Royal York Station.	Jan - 2013.	✓
WB Insulated joint entering Royal York Station: Corrective actions identified and scheduled for repair.	End of Jan – 2013	✓
EB Insulated joint leaving Royal York Station: Corrective actions identified and scheduled for repair.	End of April – 2013	
A vibration concern was raised by a resident from Kennedy Avenue (Runnymede to Jane Station). None of the three studies included this area. Kennedy Avenue corresponds to Runnymede Station (254+80 to 255+80). A visual inspection will be conducted.	11-Nov-12	✓
Track Maintenance has identified 2 insulated joints at the east end of Runnymede Station (EB &WB). The joints will be re-surfaced.	End of Jan - 2013.	✓

**Grinding: Why and When**

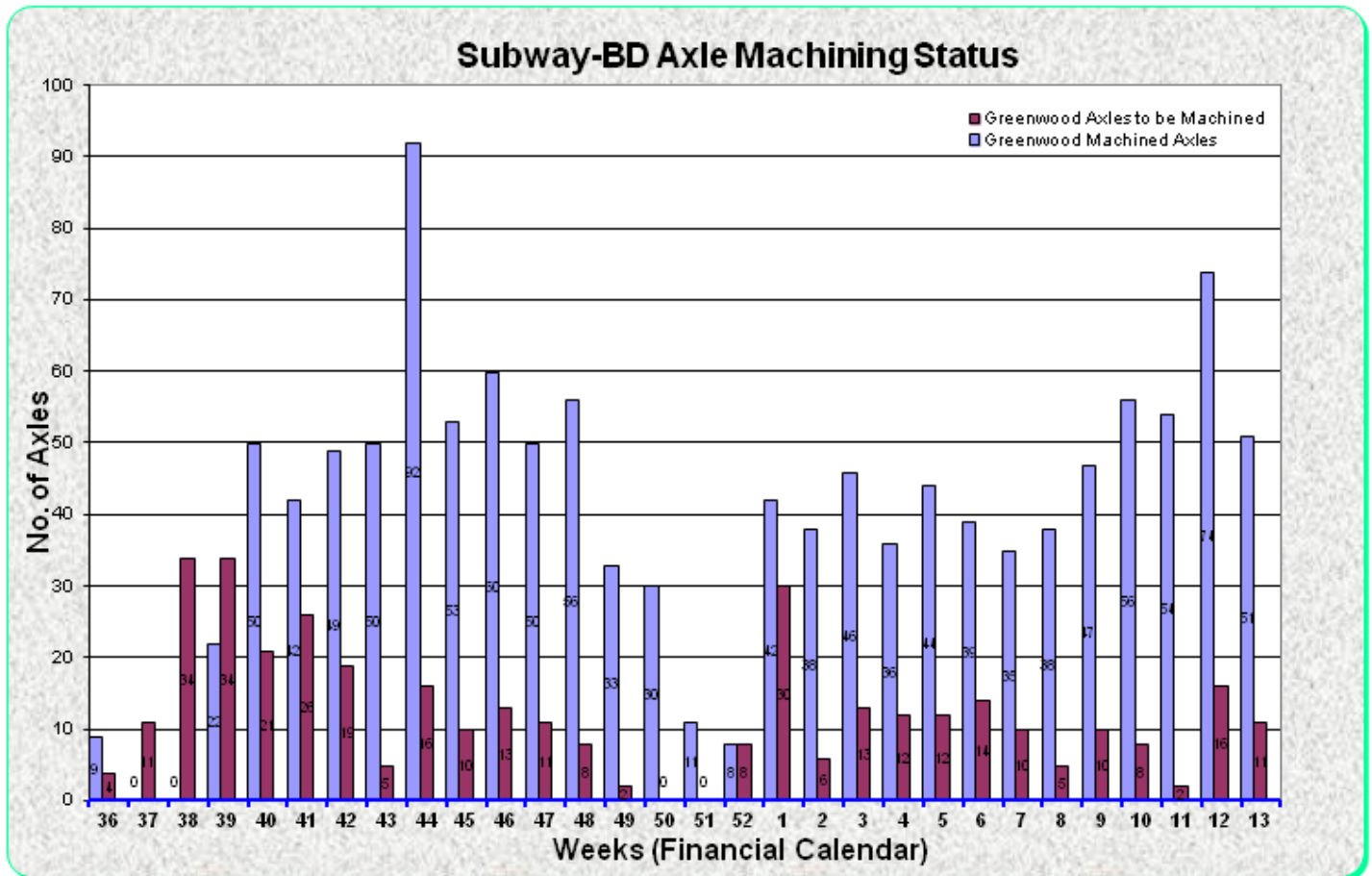
The primary purpose of rail grinding is to remove rail surface defects in order to ensure they do not propagate uncontrollably, potentially leading to a failure of the rail section, and a possible derailment. The need for grinding is established quantitatively, by measuring, very accurately, the condition of the rail, then evaluating results against strict maintenance standards. Defect grinding removes metal from the rail, in essence, shortening the service life of the asset. Grinding prematurely / unnecessarily (not required by maintenance standards) in effect increases costs to the TTC. Given the size of the TTC's rail asset these costs, over time, can be quite substantial.

The subway network is inspected regularly to determine the scope of our yearly rail grinding program. Based on our findings and considering our rail replacement program, sections are scheduled for grinding. The only section within the boundaries of the communities covered in this document that has met the criteria described above and is included in the 2013 grinding program is situated between Keele Station and High Park Station in the eastbound direction. We will continue to monitor the condition of the rail and any resulting noise & vibration concerns on an annual basis necessary to correct issues in a timely fashion.

**Part 3**

Wheel profiling continues to achieve improvement in the number of trains that have been identified for attention.

The chart below is a weekly representation of capacity versus demand and the control of wheel condition backlog.



Notes: B-D Wheel Turn facility was out of service from Week 37 to Week 38, 2012, inclusive.



### 3.8 – TTC Customer Charter Quarterly Progress Report

The TTC Customer Charter Quarterly Progress Report will clearly identify our commitments and accomplishments in each quarter. It will serve to describe how and what we did to meet our objectives in our key areas.

#### First Quarter – January to March 2013

Key Area	Our First Quarter Commitment in 2013	How We Did
Informative	Pilot newly designed bus stop poles and shelter maps	✓
Responsive	Equip all buses on the 192 Airport Rocket route with luggage racks	✓
Responsive	Name six new Group Station Managers	✓
Responsive	List performance of individual bus and streetcar routes on TTC website	✓
Responsive	Conduct five Meet the Manager sessions. Conduct four Town Hall meetings by year end.	✓
Renewal	Pilot exterior door chimes and low-ceiling hand holds on the Toronto Rocket trains	✓
Renewal	Accept delivery of five new Toronto Rocket trains	✓
Renewal	Begin testing of new streetcars	✓
Clean	Wash light fixtures and replace lights (as necessary) at sixteen stations.	✓

#### **Informative**

Customer communication is important to you. We have made big strides in this area and will continue to work on getting you up-to-the-minute information, when it's needed the most.

#### ***Our commitment: Pilot newly designed bus stop poles and shelter maps***

Newly designed bus stop poles and shelter system maps will be installed on the 94 Wellesley bus route as part of a pilot program. The stop poles and shelter system maps will provide more information and will be easier to read.

#### ***How we met our commitment:***

- Newly designed shelter maps and bus stop poles were installed in February along the 94 Wellesley bus route between Castle Frank and Ossington stations.
- The new shelter maps provide important information to customers including: local street information; routes available at that stop and where these routes travel to; and a subway connector map.
- The bus stop poles focus on key information, including the precise types of service provided along that route
- Customer research will be conducted to evaluate the new maps and bus stop poles

#### **Responsive**

Getting you to your destination on time, and with improved comfort. Helpful staff will be available to assist you.

#### ***Our commitment: Equip all buses on the 192 Airport Rocket route with luggage racks***

Buses on the 192 Airport Rocket bus route will be equipped with luggage racks, so that travelling to and from the airport is more comfortable.

#### ***How we met our commitment:***

- All buses for the 192 Airport Rocket bus route were equipped with luggage racks on February 8, 2013

***Our commitment: Name six new Group Station Managers***

Six new Group Station Managers will be named. These managers will be working to create a new standard to improve customer service at our subway stations.

***How we met our commitment:***

- All six Group Station Managers were selected and named in the first quarter.
- Each Group Station Manager has the responsibility for specific zones covering all TTC subway and SRT stations.
- They will be introduced to the public in April 2013.

***Our commitment: List performance of individual bus and streetcar routes on TTC website***

In each quarter, we will list on our website the performance of each individual bus and streetcar route, so that you know how your route is performing.

***How we met our commitment:***

- The performance of each bus and streetcar route has been posted on our website.
- We continue to seek opportunities to improve performance on our routes.

***Our commitment: Conduct five Meet the Manager sessions in each quarter. Conduct four Town Hall meetings by year end.***

We will conduct five “Meet the Managers” in each quarter, giving you the opportunity to speak with TTC managers in a more personal way. These events will take place at subway stations and surface interchanges throughout the system. We will list the locations and times on the TTC website. We will conduct another four Town Hall meetings by the end of the year, so that you have an opportunity to let us know how we’re doing.

***How we met our commitment:***

- The schedule for 20 “Meet the Managers” sessions during 2013 was posted on the TTC website in February
- Five “Meet the Managers” sessions were conducted during Q1 at the following stations: Bloor-Yonge, Downsview, Bathurst, Davisville and Finch. Feedback was received from customers on a variety of issues, both positive and negative.
- Five more sessions will be conducted during Q2 at the following stations: Kipling, Keele, Bay, Broadview and Kennedy.
- The first of four rider Town Halls was conducted on March 20 at Metro Hall and was well attended by members of the public. The TTC has partnered with TTCRiders to deliver these Town Halls over the course of 2013, an initiative that will deliver benefits to Customers and the TTC alike.

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**Renewal**

Providing you with the latest and most comfortable vehicles.

***Our commitment: Pilot exterior door chimes and low-ceiling hand holds on the Toronto Rocket trains***

We will be testing exterior door chimes and low-ceiling hand holds on the Toronto Rocket trains to improve safety and, pending budget, will roll them out across the fleet.

***How we met our commitment:***

- The low-ceiling hand holds were installed on a Toronto Rocket train and released for service trial by the beginning of 2013.

- The same train had an exterior chime speaker installed. The door chime modification and low ceiling handhold was demonstrated to the Advisory Committee on Accessible Transit (ACAT) at Downsview Station in January 2013.

***Our commitment: Accept delivery of five new Toronto Rocket trains***

Delivery of five new Toronto Rocket trains is expected in each quarter, improving our ability to carry more customers.

***How we met our commitment:***

- Our fifth trainset for the first quarter of 2013 received its Final Acceptance Certificate on April 5, bringing our total Toronto Rocket trainset count to 33 trains available for revenue service for the Yonge-University-Spadina subway line.

***Our commitment: Begin testing of new streetcars***

We will begin testing the new streetcar to ensure optimal performance. The testing is extensive, ranging from handles to brakes to the electrical system.

***How we met our commitment:***

- The first of the TTC's new streetcars had its initial test run on March 14 from the TTC's Hillcrest Complex to Bathurst Station. Further tests will be conducted in the coming months.
- The second new streetcar was delivered to the TTC on March 25 and will undergo standard testing in the coming weeks before testing on city streets.

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**Clean**

Maintaining and improving our appearance so that the TTC is a transit system that makes Toronto proud.

***Our commitment: Wash light fixtures and replace lights (as necessary) at sixteen stations.***

We will be washing light fixtures at all of our subway stations and replacing lights, as necessary. We anticipate 16 stations to be complete in the first quarter, 22 stations in the second quarter, 16 stations in the third quarter and 18 stations in the fourth quarter. The cleaning and replacing of the lights will enhance the look of our station by making them brighter.

***How we met our commitment:***

- The work of washing light fixtures and replacing lights was completed at 19 stations during the first quarter, exceeding the target of 16 stations.
- Work was completed at the following stations: Lansdowne, Christie, Old Mill, Downsview, St. George, Bay, Museum, Queen's Park, St. Andrew, St. Patrick, Osgoode, Castle Frank, Chester, Donlands, Greenwood, North York Centre, Finch, Sheppard and Bayview.

## Part 4 – Financial Commentary

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

### 4.1 – TTC Operating Budget

#### 2013 Year-to-Date Results

To the end of Period 2 (March 2), total revenues were \$3.4 million (1.8%) below budget, primarily due to 1 million (1.1%) fewer customer journeys than planned and a slightly lower average fare (1.4¢ or 0.7%) stemming from marginally higher (about 1%) monthly pass sales. Over the same time period, expenses exceeded target by about \$1.6 million (0.6%) due to the timing of a few accident claims settlements.

#### 2013 Year-End Projections

Current expectations are that there will be a recovery from the lag in customer journeys and revenues to-date by the end of the year. Consequently, no significant revenue or expense budget variances are projected by year-end.

(millions)	Projection	Budget	Variance
<b>2013 TTC Operating Budget</b>			
Customer Journeys (Ridership)	528	528	-
Revenue	\$1,130.0	\$1,130.0	-
Expenses	\$1,541.0	\$1,541.0	-
Subsidy Required	\$ 411.0	\$411.0	-
Subsidy Available	\$411.0	\$411.0	-
Surplus/(Shortfall)	-	-	-

### 4.2 - Wheel-Trans Operating Budget

#### 2013 Year-to-Date Results

To the end of Period 2 (March 2), total revenues were slightly (\$19K or 2.1%) above budget primarily due to 9K (2%) additional customer journeys made. Over the same time period, expenses exceeded target by a small margin (\$179K or 0.6%) due to the timing of some non-labour expenses and additional taxi trips required to accommodate the increase in customer journeys.

## 2013 Year-End Projections

At this time, no significant revenue or expense budget variances are projected by year-end.

(millions)	Projection	Budget	Variance
<b>2013 Wheel-Trans Operating Budget</b>			
Customer Journeys (Ridership)	2.9	2.9	-
Revenue	\$5.6	\$5.6	-
Expenses	\$102.4	\$102.4	-
Subsidy Required	\$96.8	\$96.8	-
Subsidy Available	\$96.8	\$96.8	-
Surplus/(Shortfall)	-	-	-

## 4.3 - Capital Program

### 2013 Year-to-Date Results

Capital expenditures to Period 2 typically reflect lower project activity as early efforts are focussed on setting up schedules and tendering work. Other current period activity includes settlement of 2012 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.

### 2013 year-End Projections

(millions)	Projection	Budget	Variance
<b>2013 Capital Program Budget*</b>			
Base Program Total Costs	\$997.3	\$878.8	\$118.5
TYSSE Project	\$592.2	\$660.5	(\$68.3)

\*Excludes carry forward spending on the base capital program (\$131.3M) and on the YYSSE project (\$182.2M).

#### **Base Capital Expenditures: \$118.5 million over spent.**

The budget of \$878.8 million approved by Council in January 2013 was increased by a requested carry forward adjustment of \$131.3 million pending Council approval. The current projected spending on the base capital program reflects expectations of being over spent 13% versus budget (over spending of \$118.5 million before the application of the carry forward) primarily due to timing of expenditures on the ATC, Toronto Rocket and Streetcar projects. The current projected spending on the base capital program currently reflects expectations of being basically on budget (minor under spending of \$12.8M) after application of the carry forward.

#### **TYSSE Project Expenditures: \$68.3 million under spent.**

The project schedule has been negatively impacted by a number of contractor performance schedules and other earlier issues now past. Contractor performance has improved whereby contractors are currently performing well with the exception of the tunneling component of two contracts, which continues to be slow. Efforts by staff to improve progress of this component have intensified. A report was submitted to the October 24, 2012 Board meeting indicating a service date of Fall 2016.

## **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.

Thirty-two trainsets have been accepted for revenue service to date. The established delivery schedule calls for commissioning two trainsets per month. Due to technical issues in manufacturing and poor reliability of trains in service, a delivery gap exists and the 2012 year-end quantity target was not met. A recovery plan is being negotiated for implementation as early as logistics would allow. The recovery plan will target to map out delivery of 70 trainsets in the Toronto Rocket subway train order by early 2014 as planned. A reliability improvement plan has been agreed upon. A staged mainline testing and roll-out schedule is being formulated.

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 (TYSSE) project.

### **5.2 Streetcar Program and Maintenance & Storage Facility**

#### **Streetcar Procurement**

Final design phase of the low floor streetcar procurement project is largely complete. The first of the three test vehicles was delivered as scheduled in September 2012. Static system tests at TTC's Hillcrest facility have been progressing well and according to plan. Dynamic system tests on the mainline commenced on March 14, 2013.

The second vehicle was delivered on March 25, 2013 by rail to TTC's Hillcrest complex. Discussions on logistics of delivery timing of the third test vehicle for an optimized test plan continue. Part of the discussion pertains to providing more dynamic test track time and scope in Toronto and in Thunder Bay for the three test vehicles.

The prototype vehicles will undergo extensive vehicle reliability, performance and technology verification tests. System compatibility tests including accessibility features, safety against derailment, platform and on-street boarding interface with the vehicle and bridgeplate and ramp deployment will be performed. Fare card system if available, noise and ground-borne vibration, special trackwork and overhead power interface, etc. will also 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.

## **Leslie Barns Streetcar Maintenance & Storage Facility Project**

The Leslie Barns project consists of four major contracts. A description and the status of each major contract are as follows:

### 1. Soil Removal and Capping

The site preparation contract was completed on January 27, 2012, on budget and ahead of schedule.

### 2. Leslie Barns Maintenance and Storage Facility

This contract consists of the construction of the maintenance facility and storage yard on the site. Approval to award this contract was received at the January 31, 2012 Board Meeting and the contract was awarded on April 12, 2012. Construction of this facility is ongoing and is scheduled to achieve substantial completion in June 2014. This phase of the project is trending towards completion on budget. Delays to the schedule have been identified and the contractor has been requested to mitigate.

### 3. Hydro One Cable Relocation

The relocation of a major Hydro One distribution cable, buried around the west and north perimeter of the facility site, is required for the construction of the maintenance and storage facility. The contract is expected to be completed on budget in early summer 2013, approximately four months behind schedule. The perimeter of the site was handed over to the facility contractor on the contract milestone.

### 4. Leslie Street Connection Track

This contract consists of the construction of the streetcar tracks from the Leslie Barns site entrance to the existing streetcar network on Queen Street, associated utility relocations, road reconstruction, streetscape enhancements on Leslie Street and Queen Street, and the perimeter landscaping of the Leslie Barns site. The Board authorized award of the contract at its March 27, 2013 meeting.

The Leslie Street Connection Track budget is trending towards a shortfall of \$60M due to the extensive utility and enhanced streetscape and landscape work. City Finance is aware of the increase that will be reflected in the TTC 2014-2023 budget cycle.

#### *Landscape Enhancements - Lake Shore Boulevard to the Leslie Street Spit*

The City of Toronto's Notice Approval Conditions (NOAC) for the project, requires landscape enhancements on the west side of Leslie Street from Lake Shore Boulevard to Commissioners Street, and both sides of Leslie Street from Commissioners Street to the entrance to the Leslie Street Spit. The design was presented to affected residents and businesses in October 2012 and was well received. The streetscape design will be presented again at the joint public meeting with Waterfront Toronto that is being scheduled for April 10, 2013.

#### *Decorative Hydro and Street Lighting Poles*

The NOAC requires decorative hydro transmission poles and compatible decorative street light poles that integrate with the streetscape design. The current design replaces the hydro poles with tapered, coloured concrete poles. All other poles are selected from a family of tapered, similarly coloured steel poles, and new streetlight fixtures and brackets have been adopted. Discussions are continuing amongst staff at the City of Toronto, the TTC and Toronto Hydro regarding pole sizes and footing details.

## *Communications Strategy*

In conjunction with Waterfront Toronto and the City, a public communications strategy for the streetscape design and construction staging plan has been developed. Meetings to present the streetscape design to businesses and residents were held in October 2012. An alternative construction staging and traffic management plan was proposed by the contractor and was presented to the community for comments on March 27, 2013. Multiple meetings with local businesses are planned for April 2013 and a follow-up community meeting for May 2013.

### **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.

The construction contract for Lawrence West Station was awarded in November 2012 and construction has commenced on site, with completion slated for 2014. Construction at Coxwell, Woodbine, and St. Clair West Stations is also expected to start in 2013.

### **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 schedule has been impacted by a number of contractor performance schedules and other earlier issues now past. Contractor performance has improved whereby contractors are currently performing well with the exception of the Sheppard West (Downsview Park) and Southern Tunnels contract where the progress of the tunnelling component continues to be slow. Efforts by staff to improve progress of this component have intensified. Issues with the advancement of the HWY 407 and Northern Tunnels contract and the other contracts are largely resolved.

On October 24, 2012, a report was tabled at the Board meeting indicating a service date of fall 2016. The impacts of these schedule changes are currently being assessed for the current and future years and will be factored into future reports.



## **5.6 PRESTO / TTC Farecard Project**

The legal agreement for implementing PRESTO at the TTC has been completed. The agreement includes a commitment to develop a detailed project schedule for the overall project through to final implementation and operation. Discussions between Metrolinx and TTC continue towards developing this schedule.

The initial release of PRESTO at the TTC will support the rollout of the new streetcars starting in Q1-2014. The scope of this initial release of PRESTO will include fare payment functionality on-board the new streetcars, off-board at select transit stops and subway stations. An RFP for the farecard equipment to support the initial release was issued, and is now being evaluated. TTC staff are working with Metrolinx to confirm the details, operational impacts and implementation plan for the initial PRESTO release. In parallel, preliminary testing of the PRESTO network communications continues using existing TTC streetcars. This includes building a simulation of the interface to the new streetcars.

Field studies to determine whether sufficient power is available at TTC subway stations to support PRESTO equipment are underway and are scheduled to be completed by April 2013. A work plan for the design of the required electrical upgrades at the initial 41 subway stations has been approved, and the first design package is expected to be issued in May 2013. A work plan for the remaining stations will be developed once the field studies are complete.