

TORONTO TRANSIT COMMISSION REPORT NO.

MEETING DATE: March 26, 2014

SUBJECT: Chief Executive Officer's Report – March 2014 Update

ACTION ITEM

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.

March 13, 2014

42-81

Attachment: Chief Executive Officer's Report



TORONTO TRANSIT COMMISSION

CHIEF EXECUTIVE OFFICER'S REPORT

MARCH 2014 UPDATE



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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	Q4	74%	TBD			2.2
Customer Journeys	Customer Trips		Period	P1	45.612M	47.256M			2.3
Punctuality – Subway and Scarborough Rapid Transit (SRT)									
Line 1 (Yonge-Univ-Spadina)	Headway + 3 minutes		Period	P1	93.3%	96.0%			2.4.1
Line 2 (Bloor-Danforth)	Headway + 3 minutes		Period	P1	95.5%	97.0%			2.4.1
Line 4 (Sheppard)	Headway + 3 minutes		Period	P1	99.0%	98.0%			2.4.1
Line 3 (SRT)	Headway + 3 minutes		Period	P1	93.4%	96.0%			2.4.2
Punctuality – Bus, Streetcar, and Wheel-Trans									
Bus	Headway +/- 3 minutes		Period	P1	67.7%	65.0%			2.5.1
Streetcar	Headway +/- 3 minutes		Period	P1	67.9%	70.0%			2.5.2
Wheel-Trans	Within 10 minutes of schedule		Period	P1	84.4%	90.0%			2.5.3
Safety and Security									
Lost Time Injuries	Injuries / 100 Employees		Period	P1	3.66	TBD			2.6.1
Customer Injuries	Injury incidents / 1M Vehicle Boardings		Period	P1	1.18	NA			2.6.2
Behavioural Safety Index	Safety Focused Behaviour		Period	TBD					2.6.3
Offences against Customers	Assault, theft, other		Period	P1	30	NA			2.6.4
Offences against Staff	Assault, threat, other		Period	P1	24	NA			2.6.5
People									
Attendance	Employee Absence		Period	P1	7.68%	< 6.50%			2.7.1
Operator Hires	Actual vs. Budget		Period	P1	62	62			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	P1	98.2%	98.0%			2.8.1
Escalators	% Escalators Available	Period	P1	97.0%	97.0%			2.8.2
Fare Purchase Opportunity	% TVM's / PVM's Available	Period	P1	94.5%	96.4%			2.8.3
Mystery Shopping and Audits								
Station Cleanliness	Cleanliness Audit Score	Quarter	Q4	71.0%	75.0%			2.9.1
Vehicle Cleanliness	Cleanliness Audit Score	Quarter	TBD					2.9.2
Information MSS	Customer Announcements Score	Quarter	TBD					2.9.3
Staff Helpfulness MSS	Welcoming Staff Score	Quarter	TBD					2.9.4
Financials								
TTC Revenue	Actual vs. Budget	Period	P1-12	\$1120.1M	\$1130.0M			4.1
TTC Operating Expenditure	Actual vs. Budget	Period	P1-12	\$1523.8M	\$1541.0M			4.1
Wheel-Trans Revenue	Actual vs. Budget	Period	P1-12	\$5.7M	\$5.6M			4.2
W-T Operating Expenditure	Actual vs. Budget	Period	P1-12	\$102.5M	\$102.4M			4.2
Capital Expenditure – Base	Actual vs. Budget	Period	P1-12	\$644.5M	\$878.8M			4.3
Capital Expenditure – TYSSE	Actual vs. Budget	Period	P1-12	\$366.6M	\$660.5M			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

The TTC’s most recent Customer Satisfaction Survey reveals that customers expect to see further improvement in the timeliness and quality of the information we provide. I clearly understand the importance of meeting this expectation and this is reflected in our recently released 2014 Customer Charter, which contains time-bound promises to take material steps to address this need.

We recently began a trial of new wayfinding signage at Bloor-Yonge Station as part of a drive to make getting around our subway stations easier. The system will feature new line numbers to identify subway routes, simplified messaging on signage, and better identification of barrier free pathways through the station. By the end of this year, we will have installed 60 more digital customer information displays to provide at-a-glance, real-time service details at locations across the TTC. Public address speakers will be upgraded at a number of our subway stations so that announcements are audible and understood. As well, we will continue to produce a range of videos to keep customers informed about activities and operations at the TTC. Finally, we have started the process of commissioning a modern communications network for our buses and streetcars. Once installed, we will be able to directly provide customers with timely and relevant service information that may affect their journey. This technology is something that we have needed for a long time, and I am pleased that we have secured the funding to finally take this big step forward on our quest to keep our customers better informed.

Customer journeys (ridership) and passenger revenues were below target, primarily due to the combined effects of severe cold temperatures and snow in January and decreases in the average fare that mostly stem from ongoing monthly pass sales growth.

Subway punctuality on Line 1 (Yonge-University-Spadina) and Line 2 (Bloor-Danforth) remained below target. Punctuality remained above target on Line 4 (Sheppard). Line 3 (SRT) punctuality fell below target. A combination of the effect of extreme cold weather, aging equipment and ever-rising customer numbers made the challenge of delivery of on-time reliable service even greater. While weather is a seasonal factor, the age of our equipment and our limited capacity to continue to accommodate ever greater customers means that, until we can deliver modernized, expanded assets, our day-to-day people and equipment performance must improve exponentially.

Bus punctuality increased to above target. Streetcar punctuality and Wheel-Trans punctuality both remained below target.

Employee absence remained above target. The favourable long-term trend of period results being consistently lower than the comparable prior-year period continues to soften.

Elevator availability and elevator availability were both above target. TVM/PVM availability fell below target.

On the financial side, of particular note, the 2013 year-end TTC Operating Budget surplus (operating expenses less revenue less City Operating Subsidy) is approximately \$7 million. Capital expenditures were below budget in 2013 for a host of reasons (see Section 4.3).

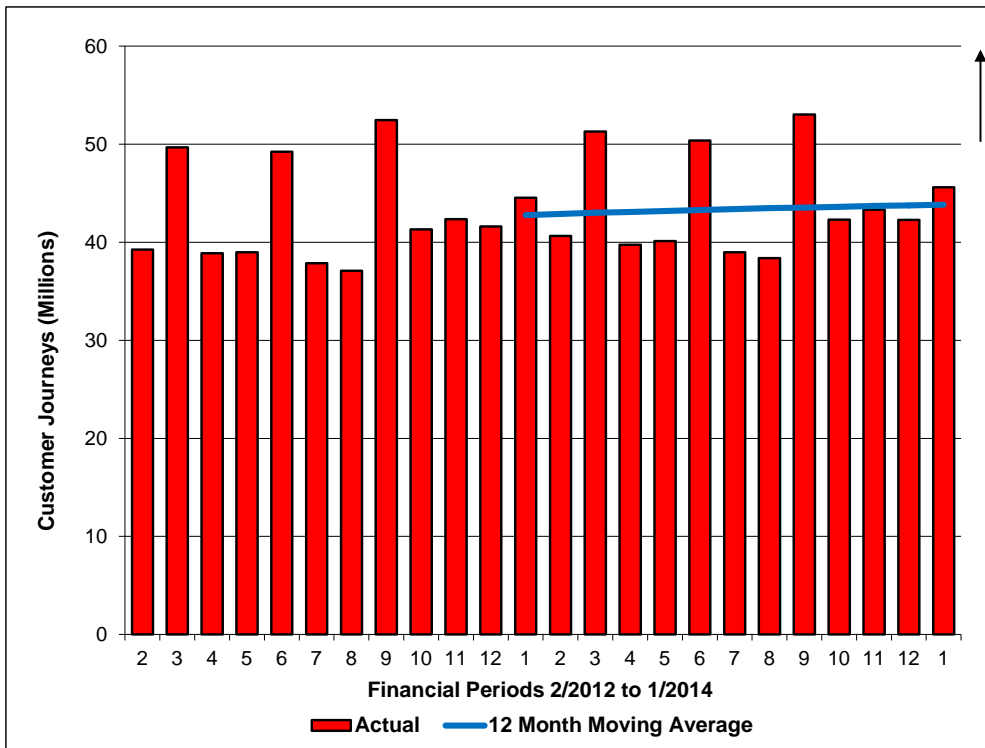
2.2 – Customer Satisfaction Survey

The Q4 2013 Customer Satisfaction Survey demonstrates an overall customer satisfaction rating of 74%. This represents a slight decline in overall customer satisfaction compared to Q3 2013 (75%) but is higher than the comparable period in 2012 (72%). There may be some seasonality trends evident in the Q4 results as Q3 and Q4 trends in 2012 also reflected lower customer satisfaction levels than the first half of the year.

Despite the decline in the overall customer satisfaction rating, there were some positive trends with customer satisfaction on specific aspects of TTC service. TTC customers noted improvements for Q4 2013 in the following areas: cleanliness of subway stations, wait times for subway trains, cleanliness and freedom from litter inside subway trains and buses, level of crowding in buses, subway station staff available for help, and duration of bus trips.

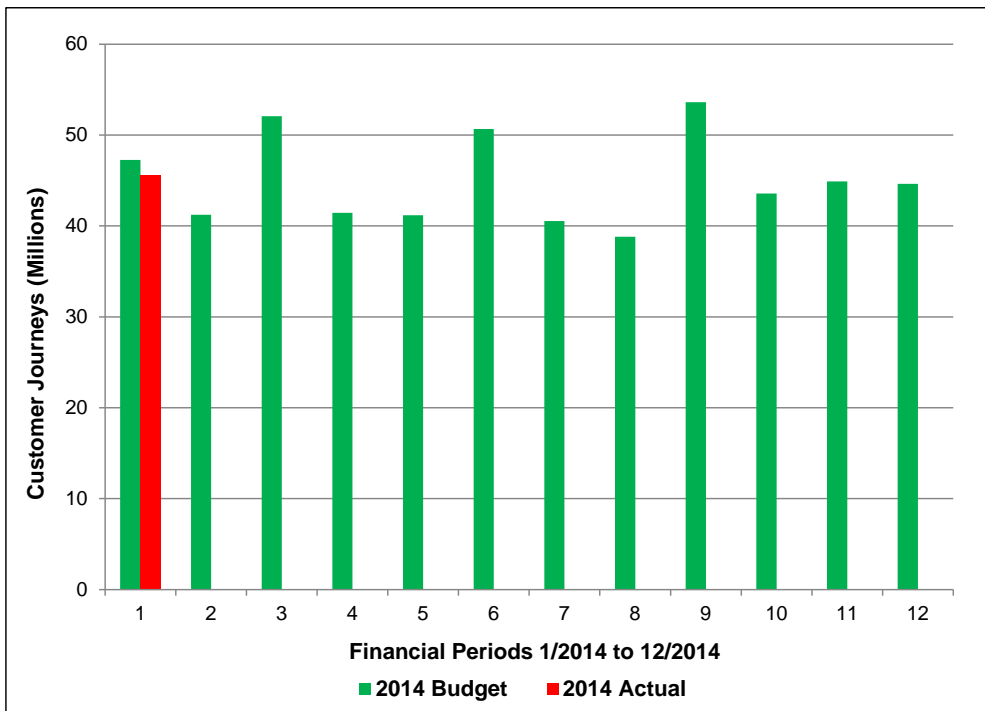
There were no significant declines for any of the subway, bus, or streetcar service attributes from Q4 2012 to Q4 2013. Furthermore, in Q4, the perceived value for money remained consistent, with 90% of respondents providing a rating of “average” or better.

2.3 – Customer Journeys



There were 45.612M customer journeys (ridership) taken during Period 1 2014, which was 1.060M (+2.4%) more than the 44.552M journeys taken during Period 1 2013.

The annual number of customer journeys to the end of Period 1 2014 was 526.181M, which was 12.900M (+2.5%) more than the 513.281M annual journeys taken to the end of Period 1 2013.

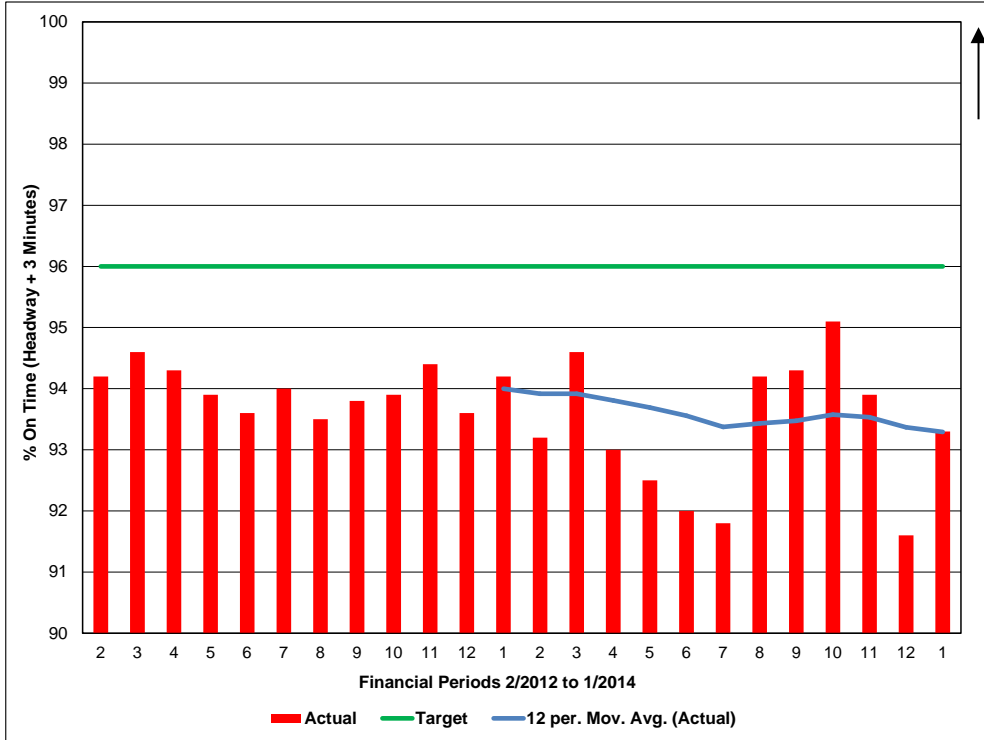


There were 45.612M customer journeys taken during Period 1 2014, which was 1.644M (-3.5%) less than the budget of 47.256M journeys.

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

2.4.1 – Subway

Line 1 (Yonge-University-Spadina)

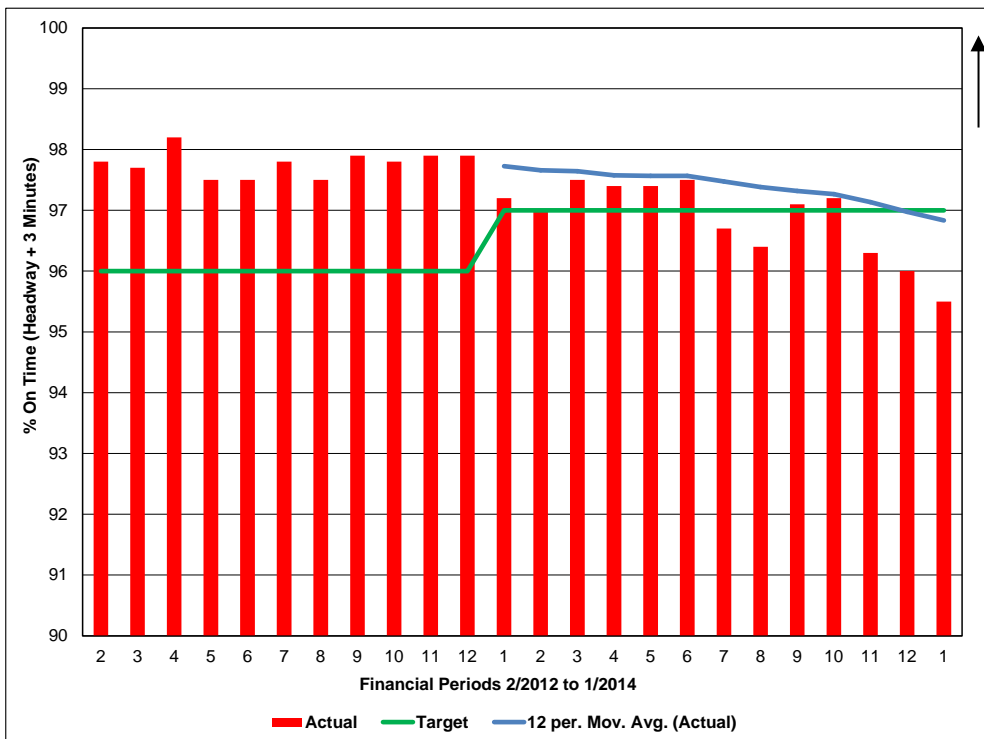


Performance increased in Period 1 but remained well below target.

The improvement was due to a decrease in 5+ minute delay incidents; however, delays below this threshold remained high.

Work is continuing on improving performance by developing new KPIs to better understand the root causes of poor performance, including headway performance, service capacity, running time, and dwell time analysis.

Line 2 (Bloor-Danforth)

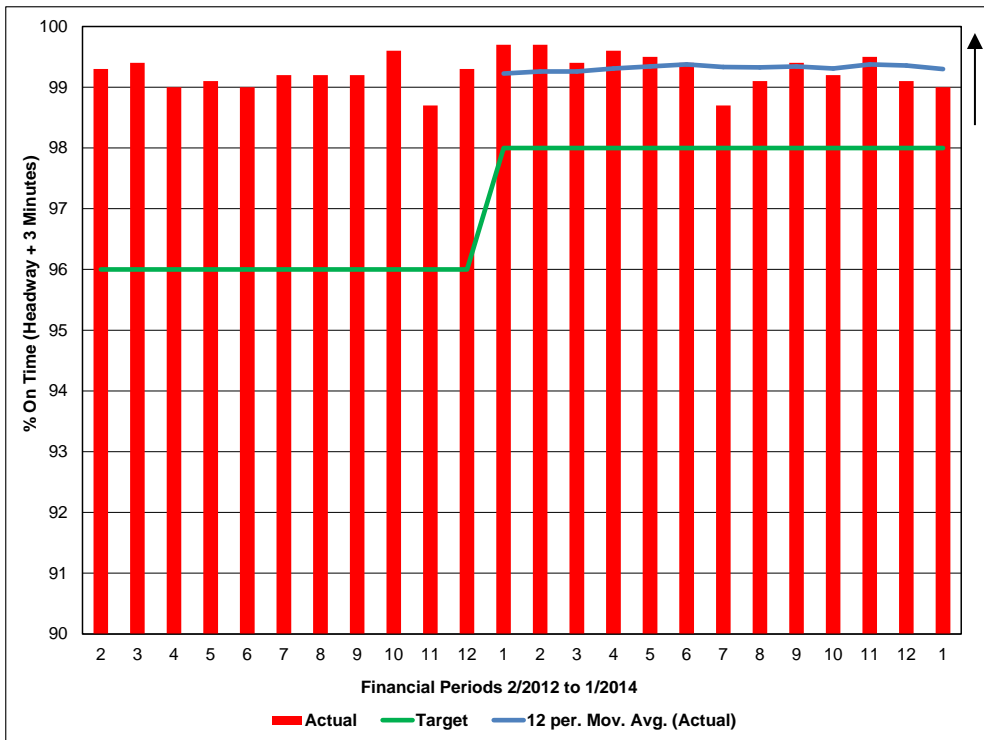


Performance decreased in Period 1 and remained below target for the third consecutive period.

Delay incidents, both over and under the 5 minute threshold, increased, and speed control incidents continued to increase with 262 emergency brake events recorded for the period. This continues to present a significant challenge to maintaining headway consistency.

To improve headway performance, efforts are focusing on addressing the root causes of speed control events, both system and staff related.

Line 4 (Sheppard)

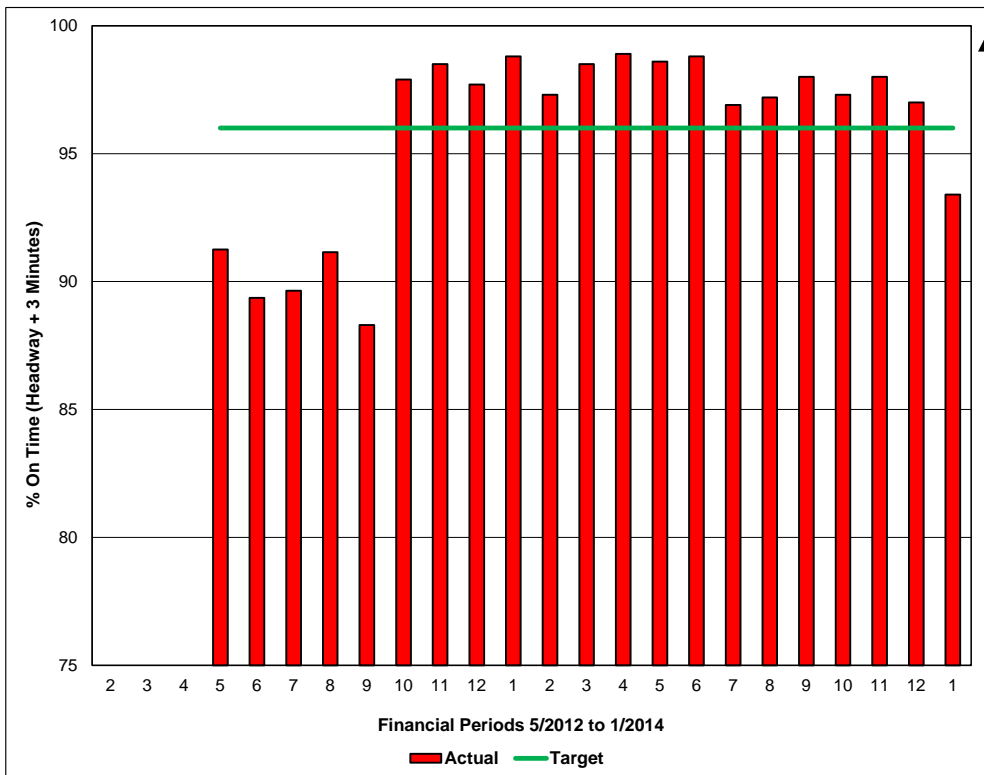


Performance continued well above target in Period 1.

On time performance remains high due primarily to a relatively low volume of delay incidents and a high level of resilience in the ability to maintain headways when delays do occur.

2.4.2 – SRT

Line 3 (SRT)



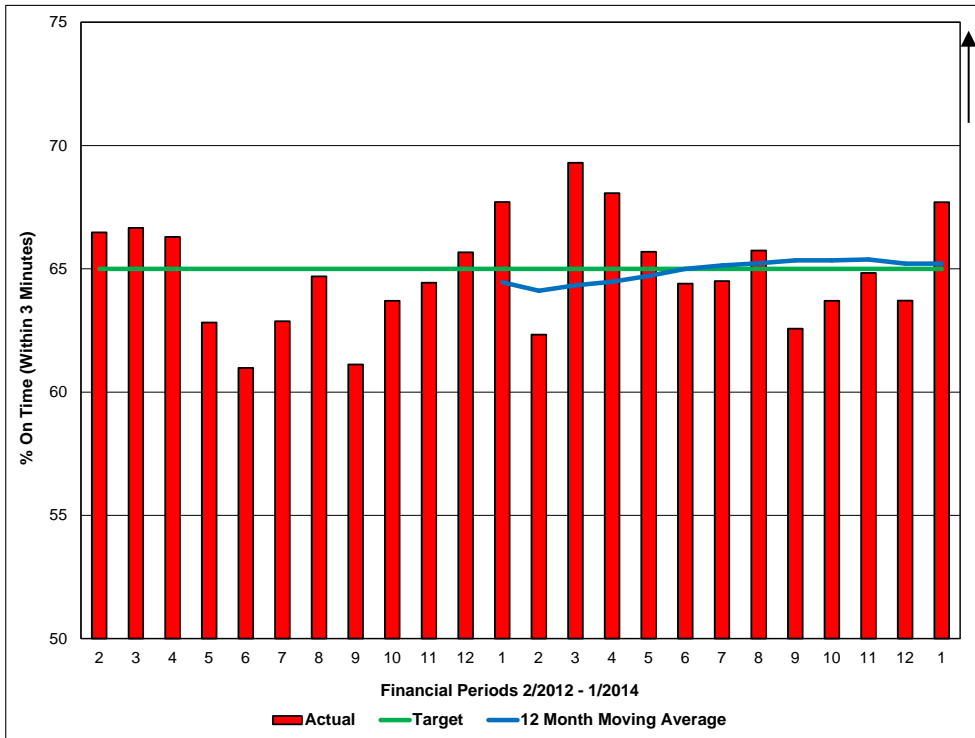
Performance in Period 1 fell below target for the first time since the implementation of the improved schedule.

The decrease was mainly attributable to inclement weather and its direct and indirect impact on equipment, infrastructure, and staff.

Lessons learned from major weather events are being used to drive process improvements in various areas.

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

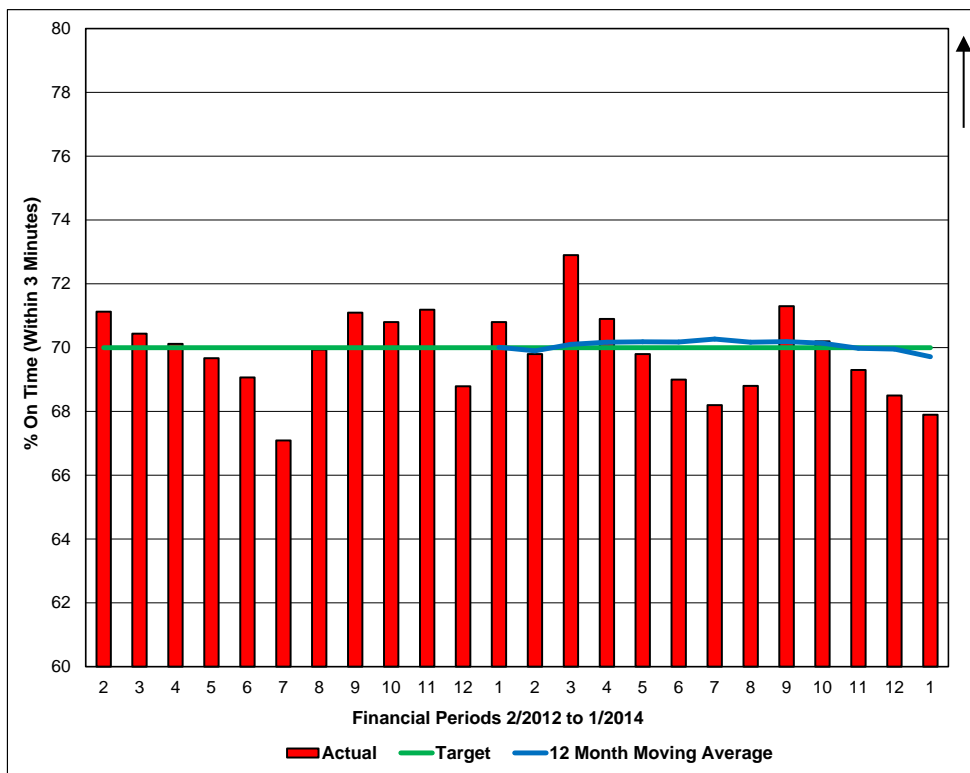
2.5.1 – Bus



Performance increased in Period 1 and was above target for the first time in five periods.

Headway performance typically increases after the holiday season and this was the case again in Period 1, despite the challenges of the unusually severe winter weather. On eight of the coldest days, buses were used to replace or supplement streetcar and subway services.

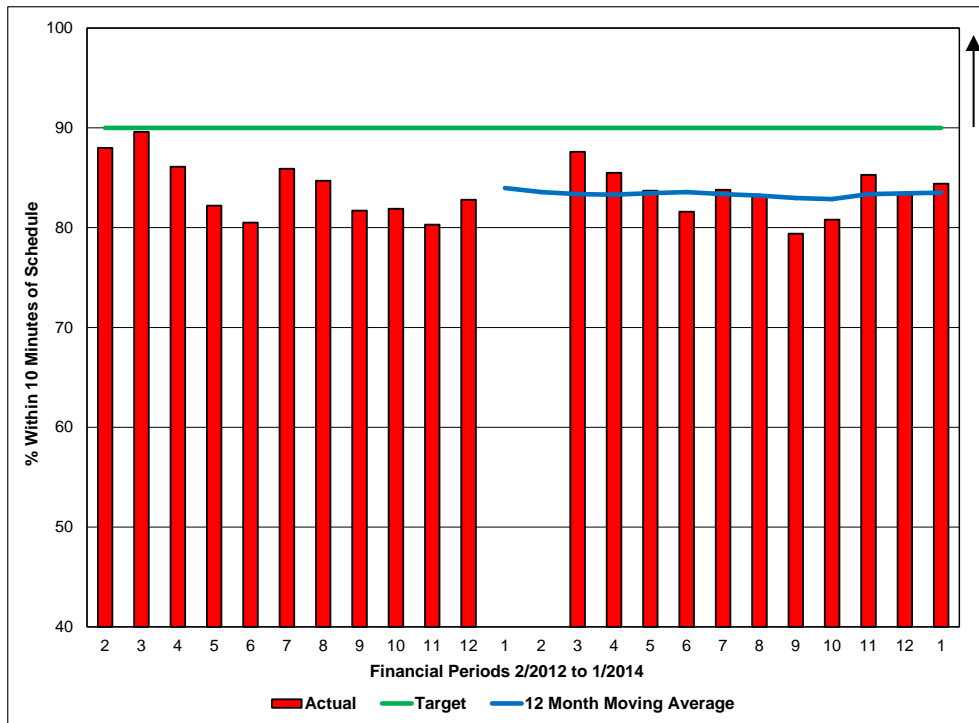
2.5.2 – Streetcar



Performance decreased in Period 1 and remained below target for the third consecutive period.

The decrease was mainly attributable to the negative impact of severe cold weather on equipment availability and operation. In addition, service on the 506 Carlton and 505 Dundas routes was negatively impacted by congestion resulting from ongoing lane closures.

2.5.3 – Wheel-Trans

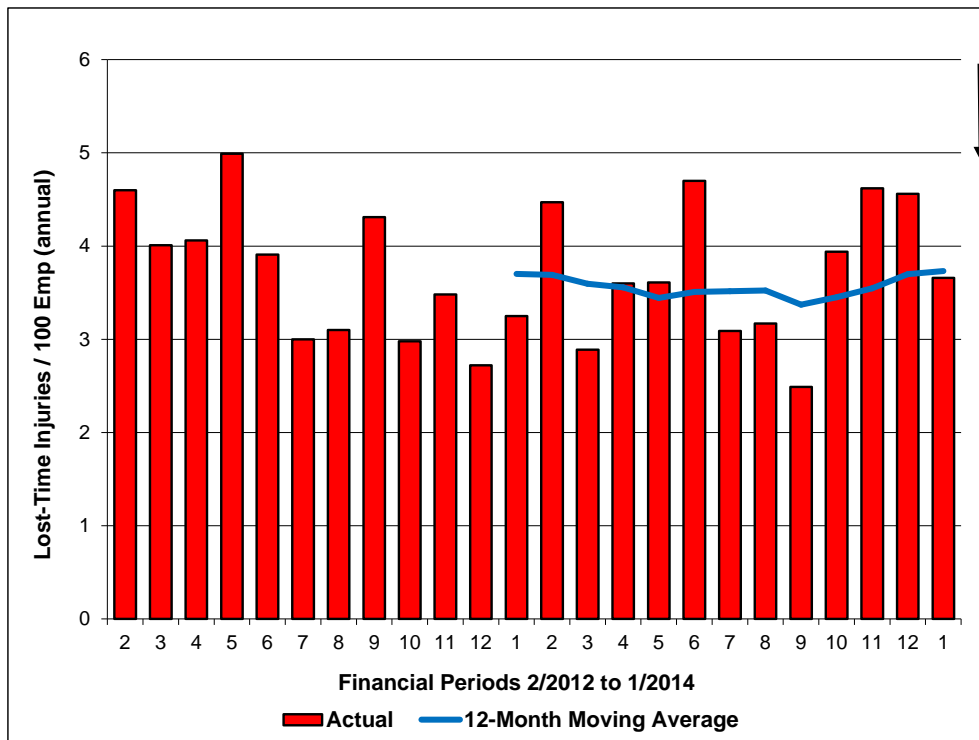


Performance increased in Period 1 but continued to remain below target.

Performance continued to be negatively impacted by severe winter weather.

2.6 – Safety and Security

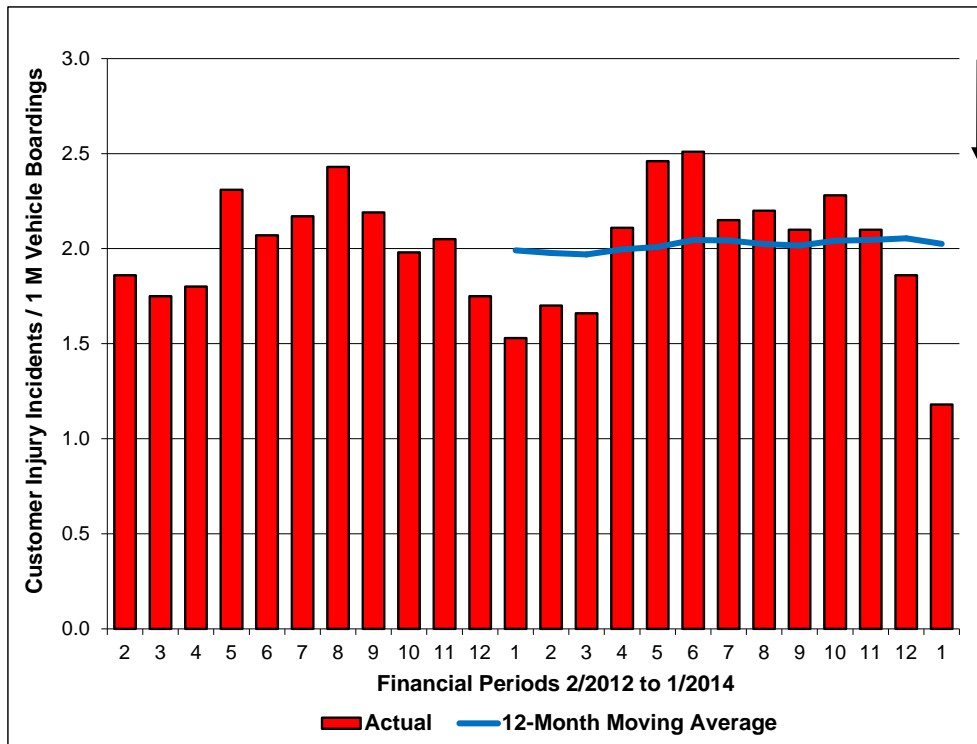
2.6.1 – Lost-Time Injuries (Annual Injuries / 100 Employees)



The annualized lost-time injury rate (LTIR) for Period 1 2014 was 3.66 lost-time injuries per 100 employees, which was 13% higher than the LTIR of 3.25 for Period 1 2013.

The moving annual LTIR to the end of Period 1 2014 was 3.73, which was 1% higher than the corresponding rate of 3.70 to the end of Period 1 2013.

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



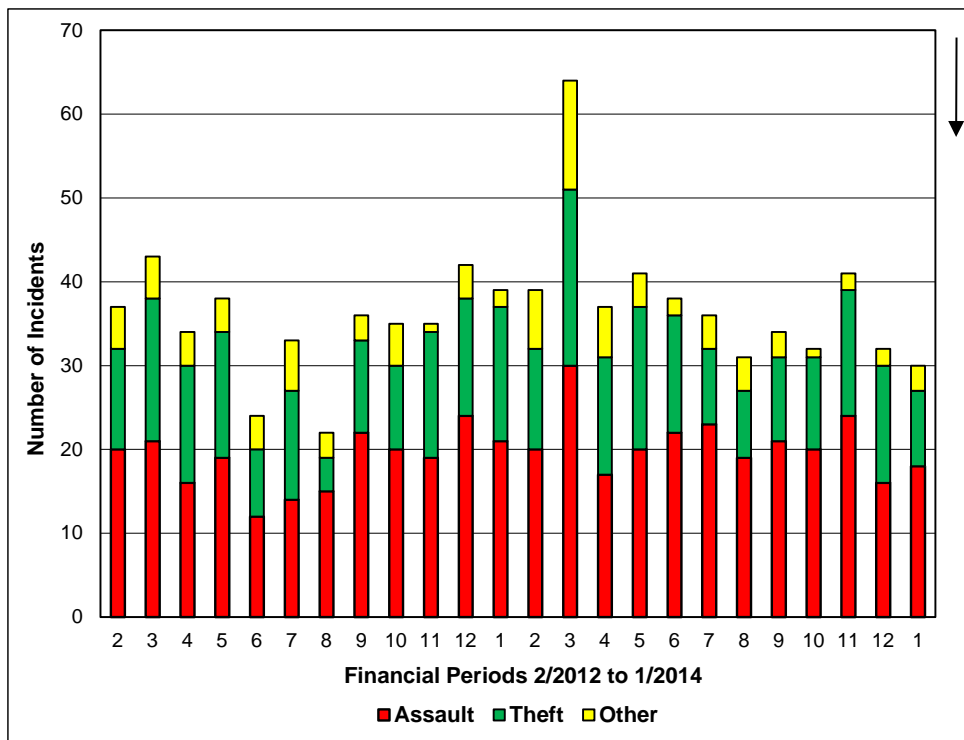
The customer injury incident rate for Period 1 2014 was 1.18 injury incidents per 1 million vehicle boardings, which was 23% lower than the corresponding rate of 1.53 for Period 1 2013.

The moving annual customer injury incident rate to the end of Period 1 2014 was 2.03, which was 2% higher than the corresponding rate of 1.99 to the end of Period 1 2013.

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.

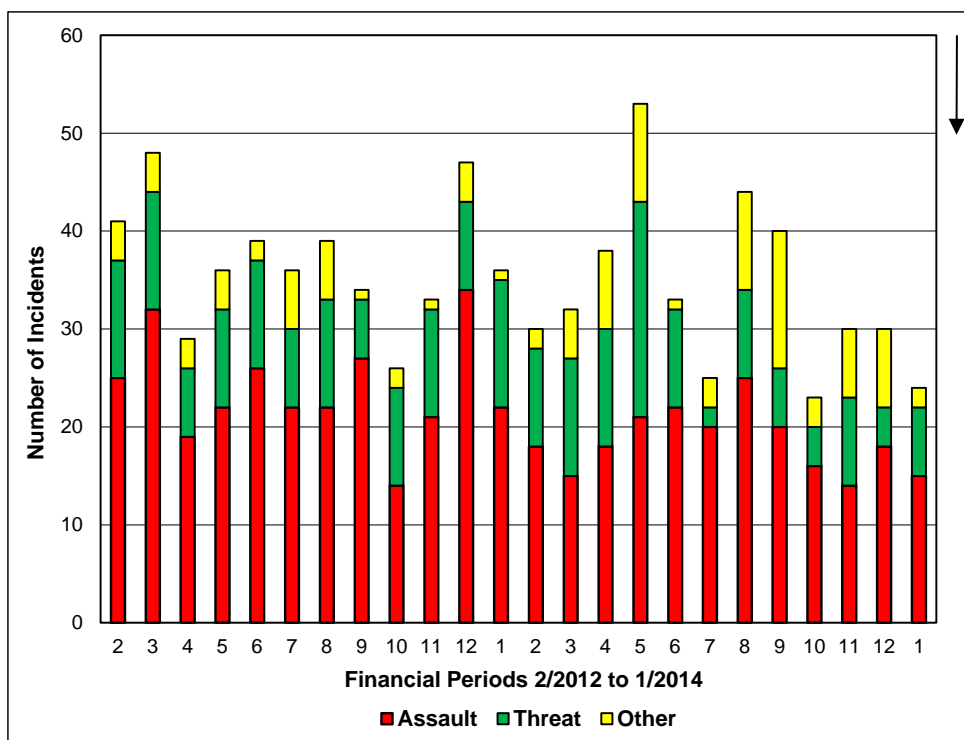
2.6.4 – Offences Against Customers



Total offences against customers decreased in Period 1.

In Period 1, there were nine fewer offences (30 vs. 39) compared with the corresponding period in 2013. This includes 3 fewer assaults (18 vs. 21), 7 fewer thefts and robberies (9 vs. 16), and one more 'other' offence (3 vs. 2).

2.6.5 – Offences Against Staff

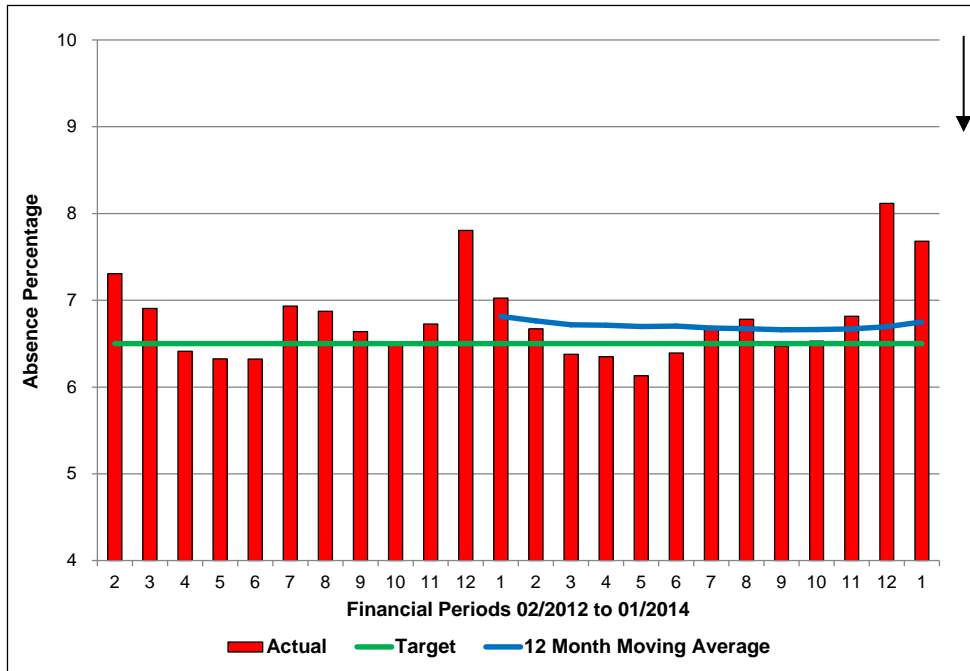


Total offences against staff decreased in Period 1.

In Period 1, there were 12 fewer offences (24 vs. 36) compared with the corresponding period in 2013. This includes 7 fewer assaults (15 vs. 22), 6 fewer threats (7 vs. 13), and 1 more 'other' offence (2 vs. 1).

2.7 – People

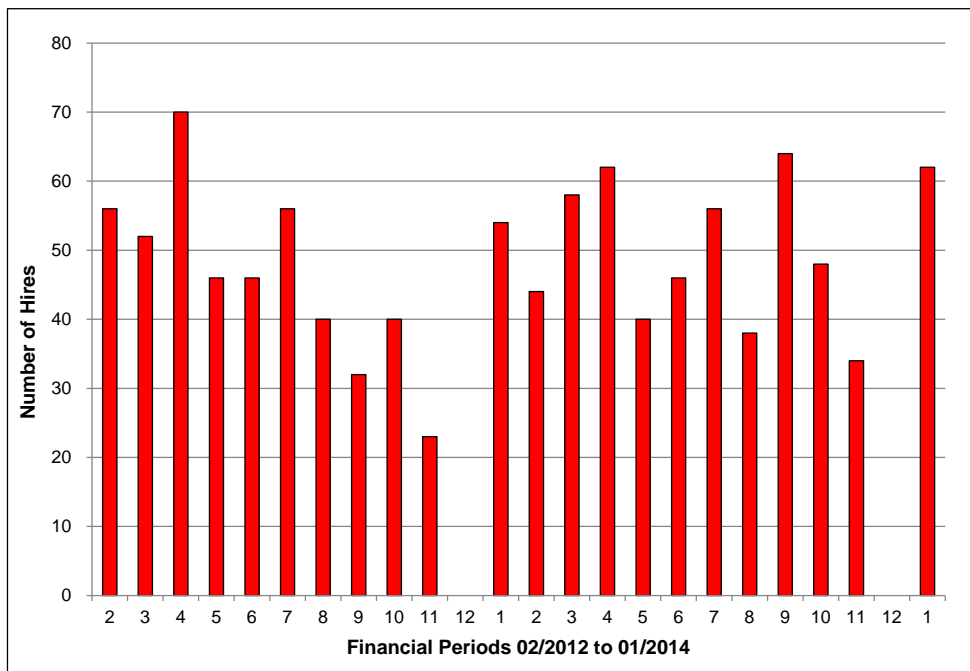
2.7.1 – Attendance



The absence rate in Period 1 decreased to 7.68% but remained above target for the fourth consecutive period.

The favourable long-term absence trend continues to soften. For each of the past four periods, the results have been higher than the prior-year period. Previous to this, period results had been lower than the prior-year period for 20 of 22 periods.

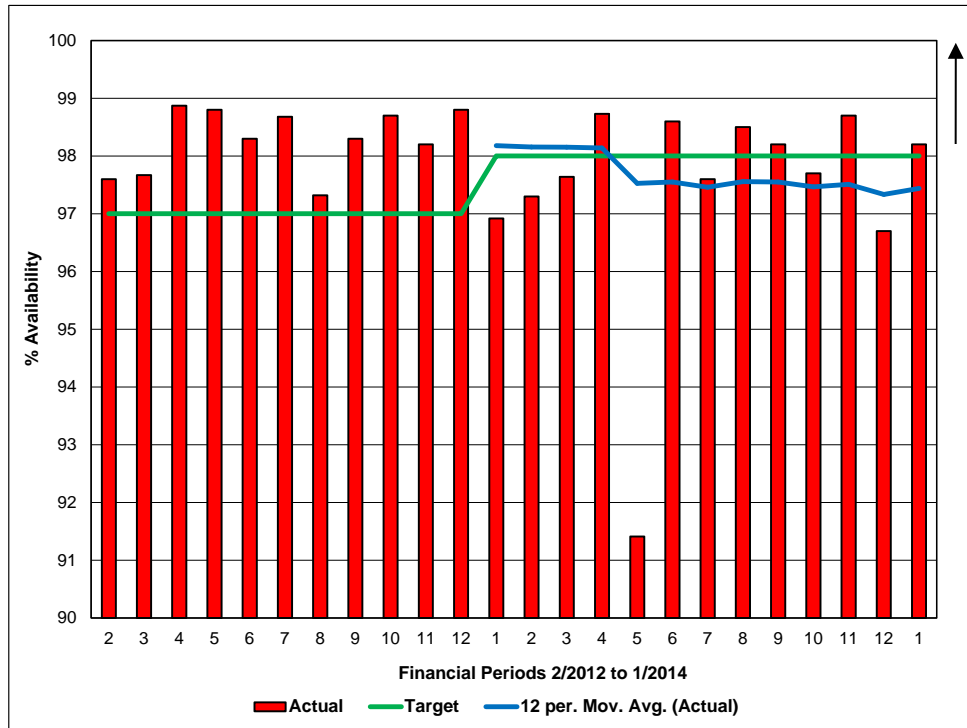
2.7.2 – Operator Hires



In Period 1, 62 Operators were hired and began training.

2.8 – Device Availability

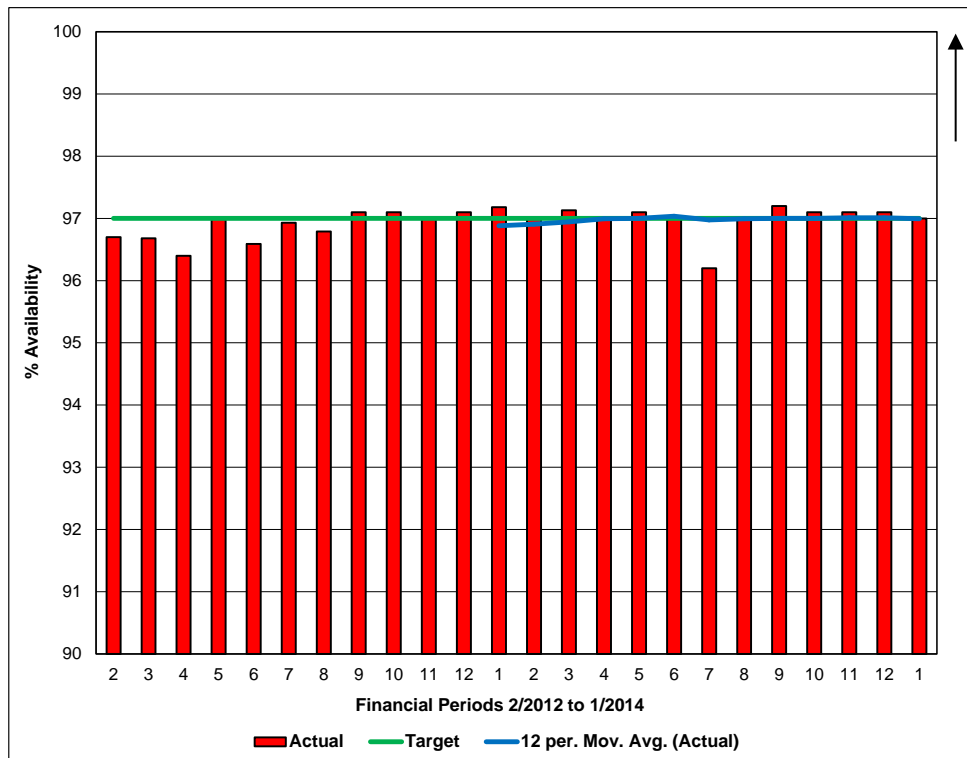
2.8.1 – Elevator Availability



Performance in Period 1 increased to above target.

During Period 1, the total number of uncontrollable stoppages increased, mainly due to the presence of rock salt near elevator entrances. However, the maintenance contractor consistently responded within the appropriate timelines, which facilitated achievement of the availability target.

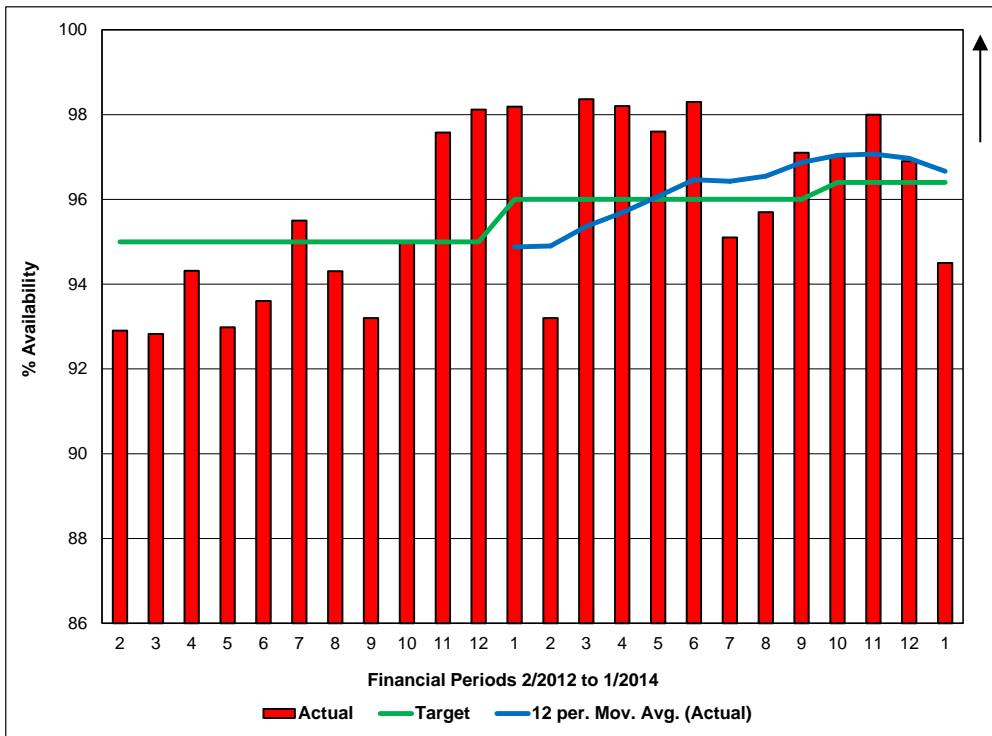
2.8.2 – Escalator Availability



Performance in Period 1 remained on target for the sixth consecutive period.

Maintenance programs are being completed as planned and scheduled, which is helping to keep maintenance trouble calls to a minimum.

2.8.3 – Fare Purchase Opportunity



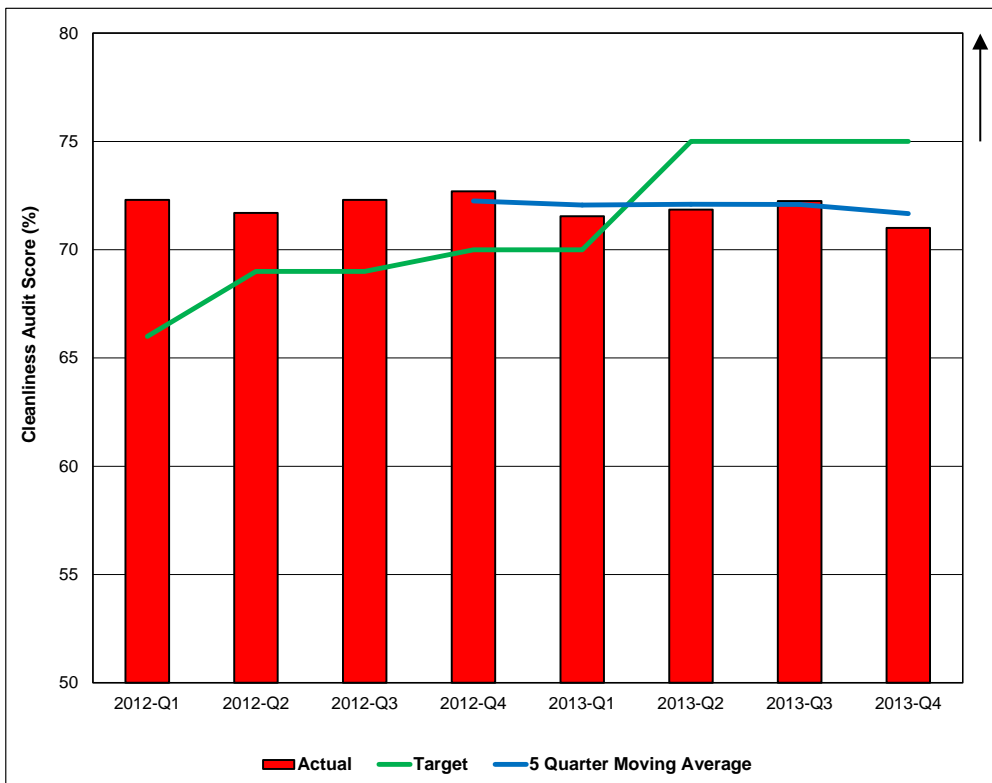
Performance in Period 1 fell below target for the first time in five periods.

The decrease was due to the combined effect of Token Vending Machine (TVM) vandalism and problems with new Pass Vending Machine (PVM) software required for a credit card capability upgrade.

The Transit Enforcement Unit continues to be engaged in preventing the criminal activity associated with the TVMs and a software fix has been developed for the PVMs.

2.9 – Mystery Shopping and Audits

2.9.1 – Station Cleanliness



Performance decreased in Q4 and remained below target.

Severe weather at the time the Q4 audit was conducted in mid-December negatively impacted audit scores.

Station supervision for the janitorial workforce was assumed by the Group Station Managers (GSM) area at the end of November 2013. It is anticipated that subsequent increased supervision by GSM supervisory staff will ensure that higher levels of cleanliness are achieved and sustained.

2.9.2 – Vehicle Cleanliness

The existing cleanliness audit process for vehicles was developed and implemented throughout 2012 and 2013. The audit process is under review to identify improvements in data collection and assessment that will allow a more effective means of identifying root causes and developing action plans to increase vehicle cleanliness. The results of this review are being incorporated into a revised cleanliness audit contract specification. The revised cleanliness audits for buses, streetcars, and subway cars will begin in Q2 2014. A revised performance chart will be provided in this section when the results for Q2 2014 are available.

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.

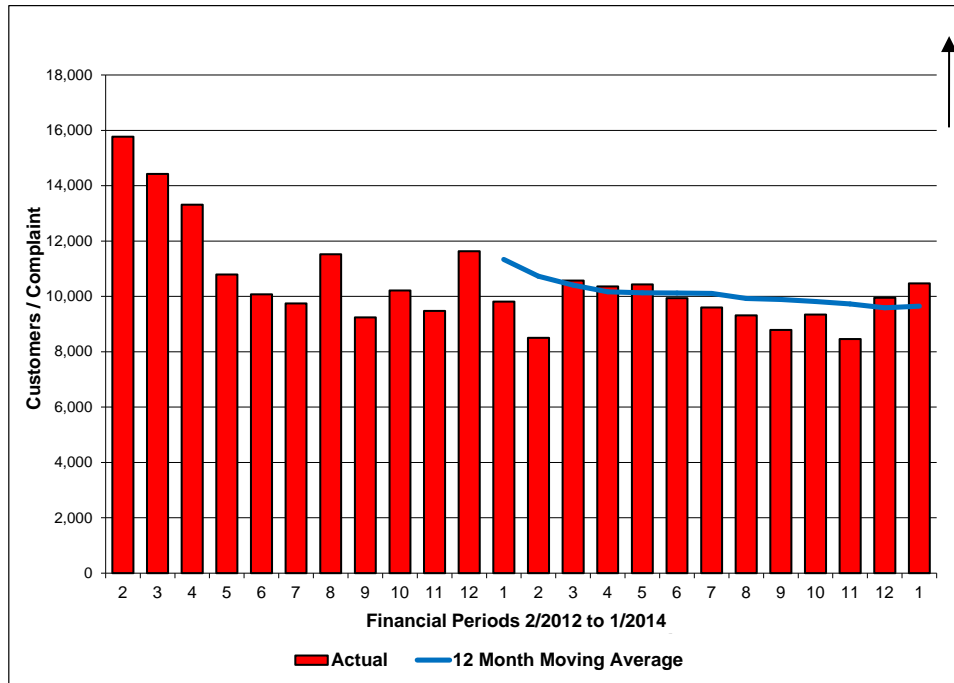
2.9.4 – Staff Helpfulness MSS

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, customer satisfaction improvement initiatives, and current major closures and diversions.

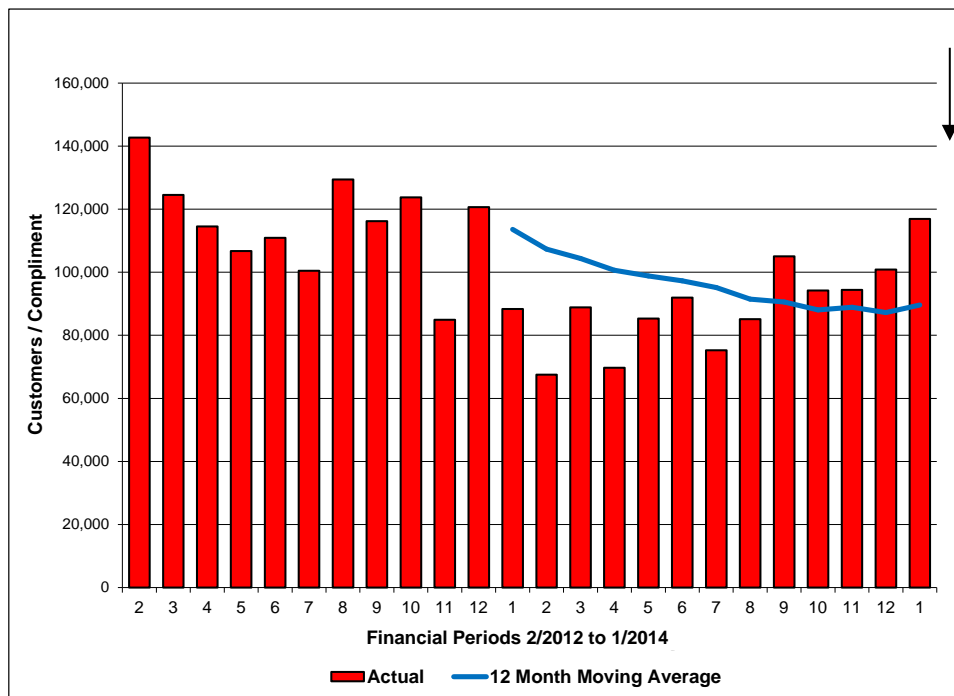
3.1 – Customer Complaints



Customers per complaint have trended upwards (favourable) for the past two periods, after several periods of decline in 2013.

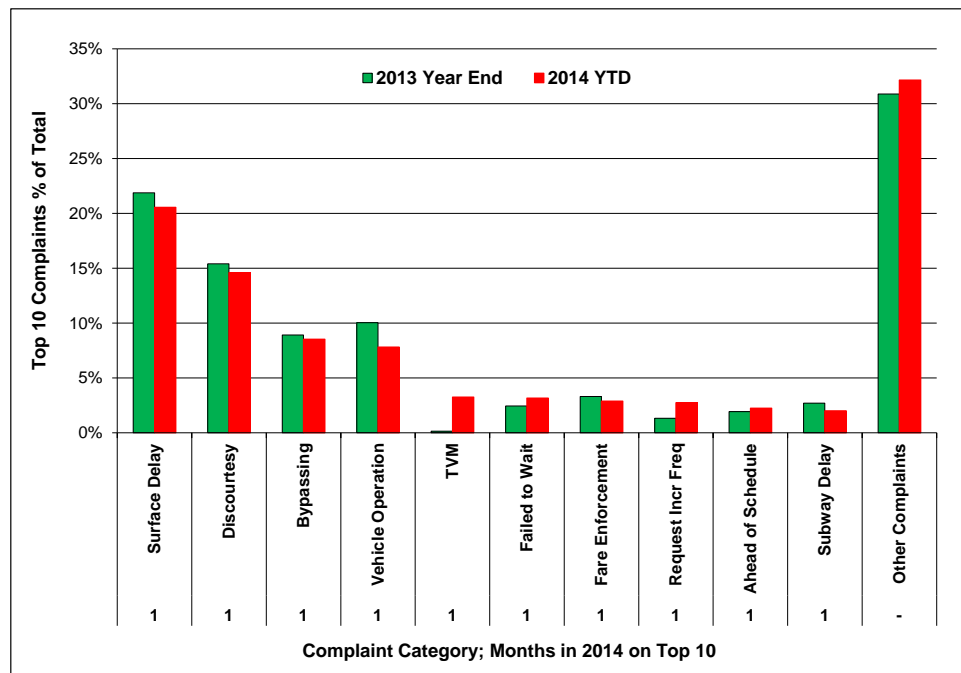
Although the TTC continues to see a high number of complaints regarding surface delays, there was a slight decrease in this category in Period 1.

3.2 – Customer Compliments



Customers per compliment have increased for the last two periods, bringing results to a similar level experienced in 2012. This is disappointing, although it still represents an improvement on most periods before 2012.

3.3 – Top Ten Complaints



The top ten complaint categories received by TTC continued to be similar to 2013, with the top four categories accounting for over 50% of all complaints.

One new category, Token Vending Machine (TVM), accounted for 4% of complaints in Period 1. This was primarily due to TVMs not being available because of vandalism. A number of arrests have been made.

Surface Delay, Discourtesy, and Vehicle Operation all trended downward from 2013.

3.4 – Commentary on Customer Satisfaction Improvement

The TTC continues to conduct Meet the Manager sessions at subway stations. So far this year, sessions have been conducted at Union and St. Andrew Stations. 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 2014, with the schedule posted on the TTC website.

In Q4 2013, the TTC made many improvements to routes and services. These changes are part of the TTC's regular ongoing review of ridership, service levels, and route reliability. Four bus routes were split, shortened, or simplified, to improve service reliability. In addition, 32 routes had service increased to reduce crowding or schedules changed to improve service reliability.

As of January 1, the new TTC Support Person Assistance Card is now available that permits one support person to travel with a fare-paying customer with a disability on a single fare. Until March 29, the TTC will permit a support person to travel on a single fare with a paying customer using the honour system. Starting March 30, customers will be required to show a Support Person Assistance Card when they are accompanying a fare-paying customer with a disability. The TTC is holding several photo ID sessions at selected subway stations where eligible customers can submit their application and have their photo taken for a Support Person Assistance Card. The full schedule is available on the TTC website. Customers may also submit an application in person at the Sherbourne Photo ID Centre or Davisville Customer Service Centre. Alternatively, customers may submit their application by mail with two passport photos accompanying their application.

3.5 – Current Major Closures and Diversions

Line 1 (Yonge-University-Spadina) - North Yonge Segment

Throughout 2014 and 2015, subway service north of Eglinton Station will end early at approximately 12:30 a.m., Sunday through Friday, for tunnel structural repair work. Regular service will continue to be maintained from Downsview Station to Eglinton Station.

During the nightly early closures, a replacement bus shuttle service will be available from 12:30 a.m. to 2:30 a.m., servicing the bus terminals at Eglinton, Lawrence, York Mills, Sheppard-Yonge, and Finch Stations.

Yorkdale Commuter Parking Lot

The TTC commuter parking lot located at Yorkdale Shopping Centre is being demolished for redevelopment. As a result, TTC commuter parking at Yorkdale will be unavailable for approximately 18 months beginning in January 2014. The TTC commuter lots at Wilson, Downsview, and Finch Stations are alternatives during construction. The new TTC commuter parking lot at Yorkdale is expected to open in the fall of 2015.

Streetcar and Subway

Mode	Area Affected	Dates	Reason
Streetcar	Queens Quay Union Stn to Spadina	Jul 29/12 – Aug 30/14	Waterfront Toronto Queens Quay Reconstruction
Streetcar	Spadina Ave. and Queens Quay including Loop	May 13/13 – Aug 30/14	Platform Upgrades & Track Replacement
Streetcar	King St. and Sumach St. intersection *Full service not restored on 503 Kingston Rd. / 504 King routes until August 2014 for City-related work	Mar 30/14 – May 10/14*	Waterfront Toronto Cherry St. LRT Track Const.
Subway	Bloor Stn to St. Andrew Stn	Mar 22/14 – Mar 23/14 Apr 5/14 – Apr 6/14	ATC Signal Installation

Detailed information on alternative services available during all closures/diversions is provided on the TTC's website.

Part 4 – Financial Commentary

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

4.1 – TTC Operating Budget

2013 Year-End Results

The revenue, expense, and subsidy amounts shown in the following table are preliminary and subject to audit. The final 2013 audited financial statements are scheduled to be presented to the TTC Audit Committee on May 12, 2014.

(millions)	Actual	Budget	Variance
2013 TTC Operating Budget			
Customer Journeys (Ridership)	525	528	(3)
Revenue	\$1,120.1	\$1,130.0	(\$9.9)
Expenses	\$1,523.8	\$1,541.0	(\$17.2)
Subsidy Required	\$ 403.7	\$411.0	(\$7.3)
Subsidy Available	\$411.0	\$411.0	-
Surplus/(Shortfall)	\$7.3	-	\$7.3

The preliminary surplus of \$7.3 million includes the following significant revenue and expense budget variances:

Passenger Revenues: \$12.4 million decrease

The number of customer journeys for the year fell 3 million below target after incorporating the impact of the December ice storm. Additionally, as noted in previous reports, higher than anticipated monthly pass sales caused a slight decline in the average fare.

Workforce Gapping: \$9.9 million in reduced expenses

Delays in filling budgeted positions generated these reductions which have been netted of any additional overtime requirements necessitated by these vacancies.

Health and Dental Care Costs: \$7.7 million decrease

Lower than anticipated utilization and inflationary increases on health and dental care costs account for this favourable variance.

Non-labour expenses: \$7.6 million decrease

Largely due to reduced maintenance costs particularly for the bus, CLRV streetcar, and SRT fleets.

Diesel Fuel: \$6.7 million decrease

The purchase of financial hedges for one-half of the 2013 diesel fuel requirements resulted in protection against price volatility and reduced prices below the budgeted level.

Accident Claims settlements: \$10.9 million increase

Actual settlements exceeded budget because a number of large claims resolved during the year were originally expected to be settled in 2012.

Hydro: \$1.7 million increase

Power rates were marginally higher than forecasted in the budget.

Other: \$0.4 million decrease

All other changes net to this favourable variance from budget.

4.2 - Wheel-Trans Operating Budget**2013 Year-End Results**

The revenue, expense, and subsidy amounts shown in the following table are preliminary and subject to audit. The final 2013 audited financial statements are scheduled to be presented to the TTC Audit Committee on May 12, 2014.

(millions)	Actual	Budget	Variance
2013 Wheel-Trans Operating Budget			
Customer Journeys (Ridership)	2.896	2.877	0.019
Revenue	\$5.7	\$5.6	\$0.1
Expenses	\$102.5	\$102.4	\$0.1
Subsidy Required	\$96.8	\$96.8	-
Subsidy Available	\$96.8	\$96.8	-
Surplus/(Shortfall)	-	-	-

Additional journeys were accommodated within the approved budget and the higher than anticipated fare revenues, coupled with savings from lower diesel fuel costs, and workforce gapping and associated benefits, completely offset the increased service expenses.

4.3 - Capital Program**2013 Year-End Results**

The expense amounts shown in the following table are preliminary and subject to audit. The final 2013 audited financial statements are scheduled to be presented to the TTC Audit Committee on May 12, 2014.

(millions)	Actual	Budget	Variance
2013 Capital Program Budget			
Base Program Total Costs	\$644.5	\$878.8	(\$234.3)
TYSSE Project	\$366.6	\$660.5	(\$293.9)

Base Capital Expenditures: \$234.3 million under

The 2013 budget for base capital programs was underspent by \$234.3 million. The following programs are major contributors to the under-spending:

Surface Track: \$13.7 million under

Track replacement work deferred to 2014 as well as cost savings.

Line 1 (Yonge-University-Spadina) ATC Resignalling: \$24.4 million under

Slippage of ATC and Computer Based Interlocking Contracts and contingency.

Leslie Barns Maintenance & Storage Facility: \$37.9 million under

Facility construction is progressing slower than anticipated and staff is working on a recovery schedule with the contractor; Leslie St. contract awarded six months later than original schedule.

Toronto Rocket/T1 Rail Yard Accommodation: \$11.5 million under

The schedule has slipped due to delays in design refinement.

Purchase of Buses: \$16.4 million under

Slippage of 16 articulated buses into 2014 due to change in the delivery schedule by the manufacturer.

Legacy LRVs: \$45.9 million under

Slippage of 2013 project milestones due to changes in delivery schedule and transfer of contract change allowance and contingency to 2014.

PRESTO / TTC Farecard Project: \$13.5 million under

Various factors have delayed project start up in 2013, therefore reducing resource requirements (project management and civil works) and slippage of costs to 2014.

Toronto-York Spadina Subway Extension: \$293.9 million under

The project schedule has been negatively impacted by less than expected contractor performance among other issues as noted in previous CEO Report publications. Schedule concerns remain a factor on all major facilities contracts. Staff is continuing its efforts to minimize the impacts of potential schedule delays and improve overall contractor performance.

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 Line 1 (Yonge-University-Spadina) and consolidated storage of the T1 trains on Line 2 (Bloor-Danforth). 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.

Forty-eight trainsets have been accepted for revenue service to date. This marks the acceptance of the ninth trainset for the 21 H-6 replacement trainset option after the Acceptance of Trainset 39 of the base order on August 6, 2013.

The established delivery schedule calls for commissioning two trainsets per month. Due to technical issues in manufacturing and poor, albeit improving, reliability of trains in service, a delivery gap exists and the 2013 year-end quantity target was not met. A revised delivery schedule is being worked on for implementation as early as logistics would allow.

Retrofit work for trains that missed the ATO-readiness cut-in date on the Thunder Bay production line is progressing well. The retrofit work on all TR trains will be completed in early 2014 and all TR trains on property will be ATO-ready.

A reliability improvement plan comprising of component and system testing is largely completed. Retrofit work has been progressing well. Key train performance indicators and reliability are improving.

The overall 70 trainset Toronto Rocket project includes 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) needs.

At the January 2014 City Budget Meeting, an additional ten (10) trainsets were approved. Negotiation with the car builder to implement the procurement, including improvements and lessons learned from the active contract, is progressing.

5.2 Streetcar Program and Maintenance & Storage Facility

Streetcar Procurement and Implementation

The final design phase of the low floor streetcar procurement project is largely complete. The three test vehicles (4400, 4401, 4402) have undergone extensive testing in Thunder Bay, throughout the Toronto streetcar network, as well as at the National Research Council in Ottawa for comprehensive hot/cold environment tests. The year-long series of tests have allowed engineering teams to collect necessary technical data, understand real-world performance of these custom-designed vehicles, confirm functionality of systems and components

and make improvements, develop specialized operational procedures, and prepare for safe, reliable, and efficient service of the new accessible fleet.

In addition to testing all systems and features onboard the streetcars, there have also been comprehensive human factors assessments including evaluation by members of the ACAT Design Review Subcommittee. The demonstrations have been a culmination of years of consultation with the committee and the public. Further input was collected during an evaluation session for continued dialogue with ACAT and engineering design changes were initiated to further improve the transition between the accessibility ramp and the vehicle floor through the door threshold allowing people with mobility devices to use the new streetcars with even greater ease.

Based on the test results operational experience, and defined design improvements, a production vehicle configuration is being established and production manufacturing of the vehicles is beginning. Vehicle deliveries to Toronto and associated commissioning activities for the new streetcars will commence in Q2 this year. Program efforts now increase in ensuring a smooth launch and transition to the new fleet for our customers and internally.

Revenue service of the new streetcars is scheduled to begin on August 31, 2014 on the 510 Spadina route. Deployment will then carry on incrementally to the other streetcar routes in the following order: 511 Bathurst, 509 Harbourfront, 505 Dundas, 501 Queen & 508 Lakeshore, 504 King, 512 St Clair, 502 Downtowner, 503 Kingston Rd, and 506 Carlton as more new streetcars are delivered and as the planned network upgrades are completed. Completion of the 204 vehicle order from Bombardier and the eventual conversion of the whole streetcar fleet will be in 2019.

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 in January 2012.

2. Hydro One Cable Relocation

The contract was completed in July 2013.

3. Leslie Barns Maintenance and Storage Facility

This contract consists of the construction of the maintenance facility and storage yard on the site. The contract was awarded on April 12, 2012. The contract was initially expected to be completed in June 2014; however, construction delays have resulted in expected completion in early 2015.

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 contract was awarded on April 8, 2013. Work is progressing on schedule for completion by end of 2014 and the connection track will be ready for use early 2015.

The Leslie Street Connection Track project includes extensive utility work including: relining or replacing existing storm and sanitary sewers and replacing an existing watermain; and enhanced streetscape and landscape work. The additional costs are included in the TTC's 2014-2023 capital budget.

The landscape enhancements will be completed by the end of 2014 as part of the Leslie Street Connection Track Contract.

The NOAC requires decorative hydro transmission poles and compatible decorative street light poles that integrate with the streetscape design. The design details are being finalized with the City of Toronto and Toronto Hydro.

The Construction Liaison Group (CLG), comprised of local businesses and residents, school representatives and local councillors meets on a monthly basis to address construction issues for residents and businesses.

The Leslie Twitter page and project website are being used on a regular basis to provide construction updates and to promote local business. Additional initiatives to help promote the Leslieville BIA include advertising of events on the Leslie Barns website, promotional signage and incorporating the BIA benches into the streetscape design on Queen Street. The next project newsletter is scheduled for release in April 2014. The Community Liaisons have continued their outreach efforts by participating in local community events and will continue to hold one-on-one meetings with local businesses and respond to emails, phone calls and walk-in questions and concerns from the public.

5.3 Station Enhancements

Union Station

The new concourse was partially opened to the public in May 2013 and the excavation completed in October 2013. The east portion of the second platform structure has commenced. The project is on schedule for completion in early 2015.

Dufferin Station

The second exits on Russett Avenue were opened to the public on August 28, 2013. The newly enlarged west entrance was opened to the public on December 23, 2013. The project is expected to be completed by summer 2014.

Pape Station

Station was closed for 12 days from August 19, 2013 to August 30, 2013 to advance construction. The station reopened on schedule with a positive reaction from customers. Elevators to make the station accessible were put into service October 31, 2013. The second exit opened to the public December 24, 2013.

5.4 Easier Access

To date, 32 subway stations have been made accessible. The Easier Access III project will make the remaining stations accessible by 2025.

The elevators at St. Andrew and Pape Stations were opened for service on June 20, 2012 and October 31, 2013 respectively. Dufferin Station elevators are expected to be completed in 2014. The elevator construction at Lawrence West Station is ongoing with completion slated for 2014. The Woodbine Station contract has been awarded and work is expected to start early 2014. The St. Clair West contract is tendered with work commencing by early 2014. The design for Coxwell Station is nearing completion and the work is expected to be tendered by early 2014. Construction of enabling works has commenced.

5.5 Toronto-York Spadina Subway Extension Project

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

At this time the in-service date remains the fall of 2016 although the project is facing a serious schedule challenge.

Tunnelling by tunnel boring machines was completed in early November. Work to complete concreting within the tunnels is continuing. Track work started in June and is advancing well.

The work on the six stations is advancing at different paces with two of the stations, York University and Sheppard West (Downsview Park) currently not maintaining schedule and a third, Steeles West (Pioneer Village) in particular becoming a critical concern as it is now posing the most serious schedule challenge to the project. Efforts to have the first two contractors improve schedule performance continue. Efforts to improve the performance of the Steeles West contractor have become intense.

Design of the various Systems components is complete or well underway. Delivery of some Systems equipment to site has started.

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 and will consist of two major phases: Wave 1 and Wave 2.

A schedule for the Wave 1 release of PRESTO has been developed. This initial release of PRESTO at the TTC will support the rollout of the new streetcars starting in the fall of 2014. The Wave 1 scope includes fare payment functionality on-board the first 50 new streetcars and off-board at select streetcar transit stops for the 510 Spadina, 511 Bathurst, 505 Dundas, and 509 Harbourfront routes. The Wave 1 release will also replace obsolete PRESTO equipment at 14 stations currently equipped with PRESTO fare payment equipment while adding PRESTO equipment to 9 additional subway stations.

TTC staff is working with Metrolinx to confirm the system design details, operational impacts and implementation plan for the back-office software and PRESTO equipment that will be rolled out for Wave 1. The majority of the equipment is based on the hardware platforms of equipment previously deployed at other PRESTO enabled transit agencies. However, the two types of vending machines for 1) accepting non-PRESTO card fare payment (coin, token, etc.) on and off-board streetcars and; 2) for adding value to the PRESTO card within subway stations are new devices and are driving the implementation timeline for the Wave 1 release. TTC is currently developing options, in the event that the vending machines cannot be manufactured in time for the launch of the new streetcars.

Discussions between Metrolinx and TTC continue towards developing an overall schedule for the full implementation of PRESTO at the TTC.

Field studies to determine whether sufficient power is available at TTC subway stations to support PRESTO equipment are now completed. The design of the required electrical upgrades at subway stations has been completed for 17 subway stations and the electrical construction work to upgrade the power configuration has commenced. In addition, Museum Station was selected as the initial test station to validate the timelines and process for installing the PRESTO power and communications infrastructure. This work is now complete for Museum Station.