



STAFF REPORT INFORMATION ONLY

Report Title

Chief Executive Officer's Report – March 2015 Update

Date:	March 26, 2015
To:	TTC Board
From:	Chief Executive Officer

Summary

The Chief Executive Officer's Report is submitted each month to the TTC Board, for information. Copies of the report are also forwarded to each City of Toronto Councillor, the City Deputy Manager, and the City Chief Financial Officer, for information. The report is also available on the TTC's website.

Financial Impact

There are no financial impacts associated with this report.

Accessibility/Equity Matters

There are no accessibility or equity issues associated with this report.

Decision History

The Chief Executive Officer's Report was created in 2011 to better reflect the CEO's goal to modernize the look and feel of the TTC in a transparent manner. The new report replaced the previous Chief General Manager's Report, which did not provide a corporate-level focus on the organization's key performance indicators (KPIs) and was not available on the TTC's website in an easy-to-read format.

Issue Background

The Chief Executive Officer's Report presents the organization's KPIs in a performance "dashboard" format that enables the reader to view periodic performance in each area 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 as well as other corporate initiatives.

Contact

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Attachment

Chief Executive Officer's Report – March 2015 Update



TORONTO TRANSIT COMMISSION

CHIEF EXECUTIVE OFFICER'S REPORT

MARCH 2015 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	72%	TBD			2.2
Customer Journeys		Customer Trips	Period	P1	45.027M	46.165M			2.3
Punctuality – Subway									
Line 1 (Yonge-University)	Headway + 3 minutes	Period	P1	95.1%	96.0%				
Line 2 (Bloor-Danforth)	Headway + 3 minutes	Period	P1	97.1%	97.0%			2.4.1	
Line 3 (Scarborough)	Headway + 3 minutes	Period	P1	98.0%	96.0%			2.4.1	
Line 4 (Sheppard)	Headway + 3 minutes	Period	P1	99.5%	98.0%			2.4.2	
Punctuality – Bus, Streetcar, and Wheel-Trans									
Bus	Headway +/- 3 minutes	Period	P1	68.1%	65.0%			2.5.1	
Streetcar	Headway +/- 3 minutes	Period	P1	64.2%	70.0%			2.5.2	
Wheel-Trans	Within 10 minutes of schedule	Period	P1	89.1%	90.0%			2.5.3	
Safety and Security									
Lost Time Injuries	Injuries / 100 Employees	Period	P1	2.58	TBD			2.6.1	
Customer Injuries	Injury incidents / 1M Vehicle Boardings	Period	P1	0.60	NA			2.6.2	
Behavioural Safety Index	Safety Focused Behaviour	Period	TBD					2.6.3	
Offences against Customers	Assault, theft, other	Period	P1	34	NA			2.6.4	
Offences against Staff	Assault, threat, other	Period	P1	33	NA			2.6.5	
People									
Attendance	Employee Absence	Period	P1	6.95%	< 6.50%			2.7.1	
Operator Hires	Actual vs. Budget	Period	P1	94	94			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	99.0%	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	97.9%	96.4%			2.8.3
Mystery Shopping and Audits								
Station Cleanliness	Cleanliness Audit Score	Quarter	Q4	73.1%	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	P1-11	\$1059.8M	\$1069.2M			4.1
TTC Operating Expenditure	Actual vs. Budget	Period	P1-11	\$1440.4M	\$1470.8M			4.1
Wheel-Trans Revenue	Actual vs. Budget	Period	P1-11	\$5.3M	\$5.3M			4.2
W-T Operating Expenditure	Actual vs. Budget	Period	P1-11	\$100.9M	\$103.8M			4.2
Capital Expenditure – Base	Actual vs. Budget	Period	P1-11	\$722.5M	\$973.4M			4.3
Capital Expenditure – TYSSE	Actual vs. Budget	Period	P1-11	\$246.7M	\$490.3M			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

One of the main elements of our Five-Year Corporate Plan to modernize the TTC involves a comprehensive review and renewal of our business processes to make us more efficient, to enable us to provide better customer service, and to create a transit authority that is fit for the future.

We are reviewing every aspect of our operations to incorporate best practice and to leverage efficiencies from modern business systems. Most of the TTC’s business platforms date back to the 1970s, including those that provide financial and people information. Credit goes to TTC staff for making these systems outlast their lifespans, but this is inherently inefficient so we made the case last year to migrate to a modern System Application and Products (SAP) platform that will streamline our administration.

In that same business case last year, we secured funding to fit our surface vehicles with a modern tracking and communications system, replacing the 1970s-era, text-based arrangement that holds us back from keeping customers fully informed. This new system will be fitted to streetcars and buses by the end of 2016 and in parallel, we will create a unified control centre, co-located with the existing subway control facility, to provide better oversight of our street-level operations.

Every other process will be reviewed to ensure that it adds value and that it puts customers first. We are adopting modern Enterprise Risk and Safety, Health, and Environmental Management systems, building on best practice from around the world. We are also tracking each part of our transformation via a dedicated Program Management Office, which is new to the TTC.

After much discussion and negotiations, which included me and my counterpart at Bombardier, we have now received a revised delivery schedule from Bombardier for our new streetcars. We have four state-of-the-art streetcars in operation on the 510 Spadina route; however, a much higher number should have been received by now, but production difficulties with Bombardier have caused significant delays.

The new schedule commits to 30 cars being delivered by the end of 2015, enough to complete the conversion of the 510 Spadina route, plus the 509 Harbourfront and 511 Bathurst routes. This will require Bombardier to reduce production time to five from 10 days per vehicle.

The new vehicles are accessible, air-conditioned, and offer greater capacity. They are critical to improving transit service today and in the future. I have made it clear that, while we want as many new cars as soon as possible, quality is not to be compromised. The new vehicles already in service have proven to be very reliable, thanks in no small measure to detailed pre-acceptance checks by our own TTC engineers. We want the roll-out of the outstanding 200 vehicles to arrive at a faster rate and with the requisite quality in place.

Customer journeys (ridership) were below target, primarily due to the combined effects of severe cold temperatures and snow in January. TTC ridership has increased for 11 consecutive years and this long-term trend is expected to continue with a forecast of 545 million for 2015. The result of this sustained growth is that daily ridership now regularly tops 1.8 million, putting ever-increasing strain on the network and reinforcing the need for sustained investment.

Subway punctuality on Line 1 (Yonge-University) improved but remained below target. Punctuality was above target on Line 2 (Bloor-Danforth), Line 3 (Scarborough), and Line 4 (Sheppard).

Bus punctuality was above target. Streetcar and Wheel-Trans punctuality remained below target.

Employee absence decreased but continued to be above target (unfavourable). Achieving sustained improvements in employee attendance continues to be a high priority of my management team. Attendance rates are closely linked to the level of engagement of our staff and we are now scrutinizing the results of the first TTC Employee Engagement Survey that just concluded, details of which were presented at the February TTC Board meeting.

Elevator, escalator, and TVM/PVM availability each continued to be above target.

On the financial side, year-to-date revenues to the end of Period 11 were below budget, primarily due to 4.1 million fewer customer journeys than planned and a lower average fare stemming from higher monthly pass sales. Operating expenses were below budget largely due to lower costs for diesel fuel, hydro, and accident claims, as well as the timing of certain non-labour expenses. Capital expenditures were below budget due to less-than-expected project activity.

2.2 – Customer Satisfaction Survey

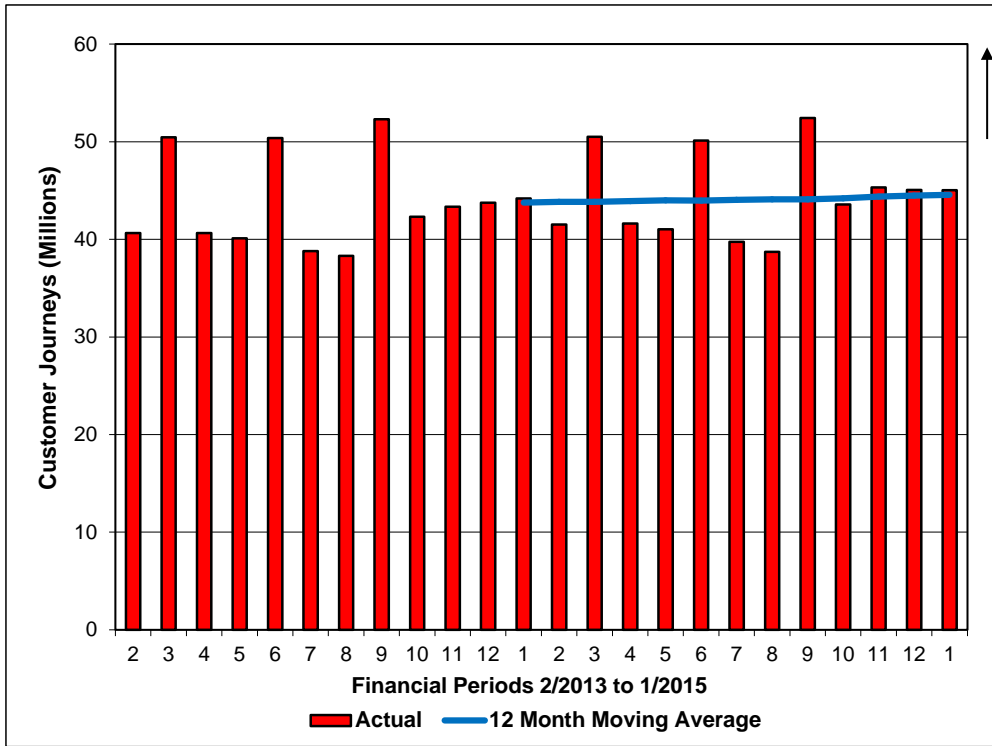
The overall satisfaction in Q4 2014 was consistent with the previous quarter and the overall trend (72%). Customers who used streetcar only were less satisfied with the service, compared to subway only and bus only riders.

Areas of highest customer satisfaction (+80%) included: personal safety while travelling on subway, bus and streetcar; ease of getting to train platform; the quality of announcements of each subway stop; and maps and information inside the subway train.

Perceived value for money was comparable to previous quarters, with 89% of TTC riders providing 'average', 'good' or 'excellent' ratings. The main suggestion to improve value for money was to increase frequency of service and reduce overcrowding in vehicles.

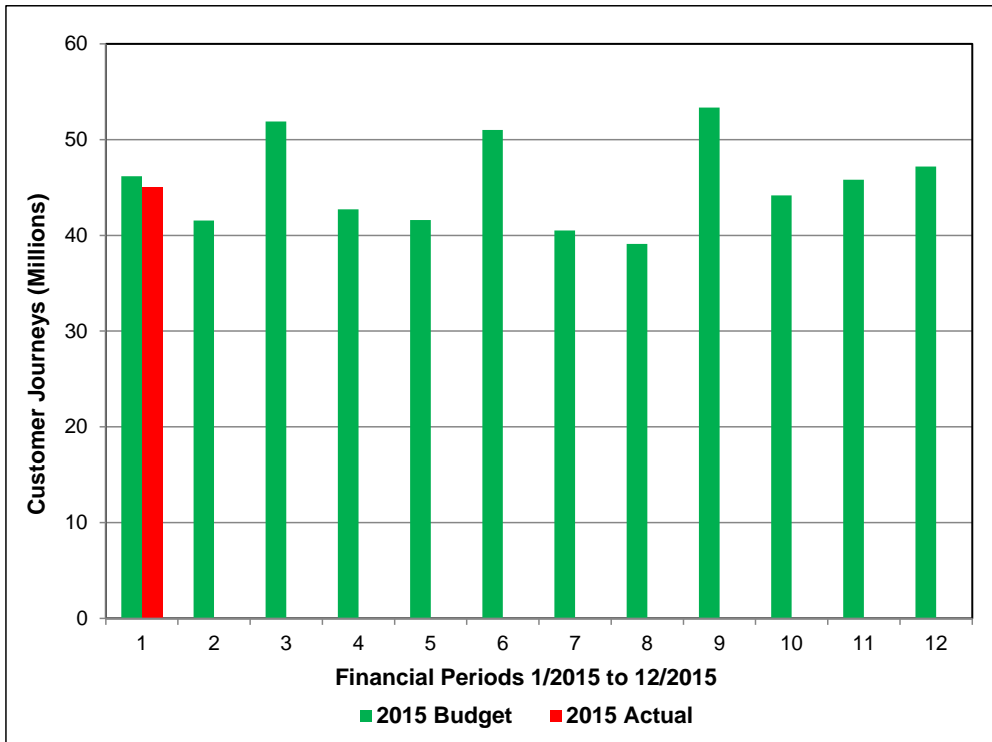
Pride in the TTC and what it means to Toronto has declined (66%), compared to Q3 2014 (71%) and the same time period last year (73%). Specifically, pride in the TTC declined for subway riders, frequent TTC users, those who use TTC for leisure and customers who use tokens as a method of fare payment.

2.3 – Customer Journeys



There were 45.027M customer journeys (ridership) taken during Period 1 2015, which was 0.845M (1.9%) more than the 44.182M journeys taken during the comparable period in 2014.

The annual number of customer journeys taken to the end of Period 1 2015 was 534.663M, which was 9.479M (1.8%) more than the 525.184M annual journeys taken to the end of the comparable period in 2014.

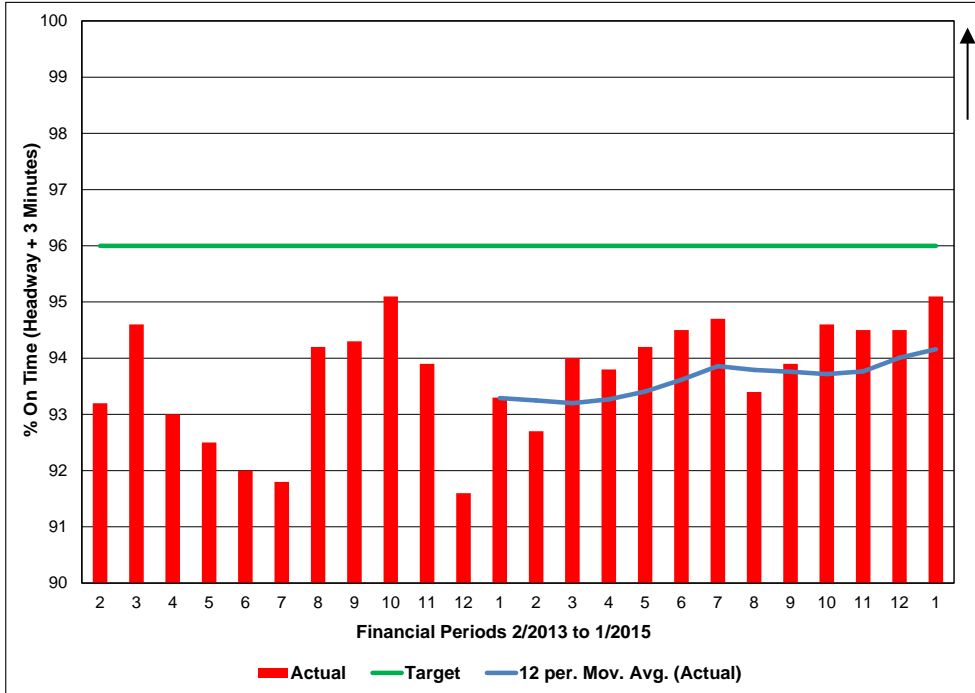


There were 45.027M customer journeys taken during Period 1 2015, which was 1.138M (-2.5%) less than the budget of 46.165M journeys.

The budget variance was primarily due to the combined effects of severe cold temperatures and snow in January.

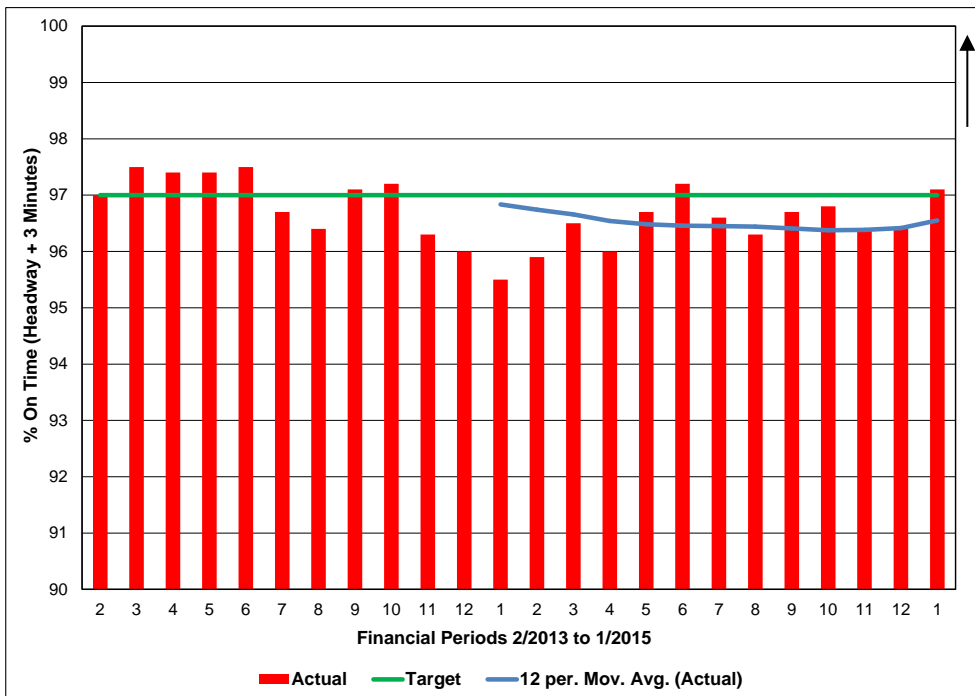
2.4 – Punctuality – Subway

Line 1 (Yonge-University)



Peak period performance on this line remains strong, and mid-day and early evening time periods are improving, but poor performance in late evening and weekend periods continues to negatively impact performance overall.

Line 2 (Bloor-Danforth)

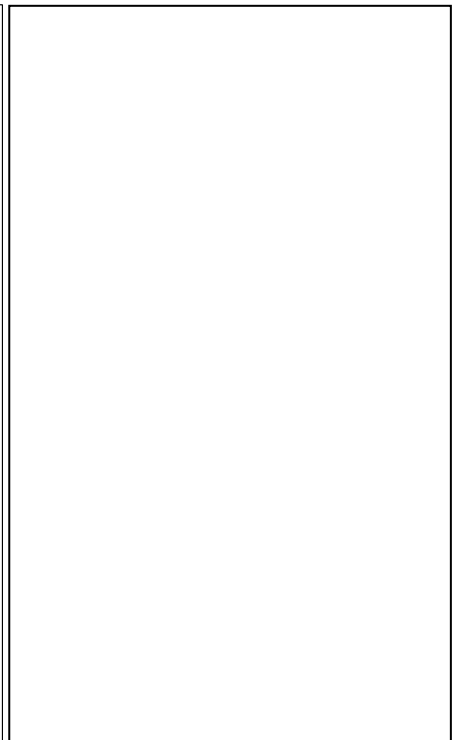
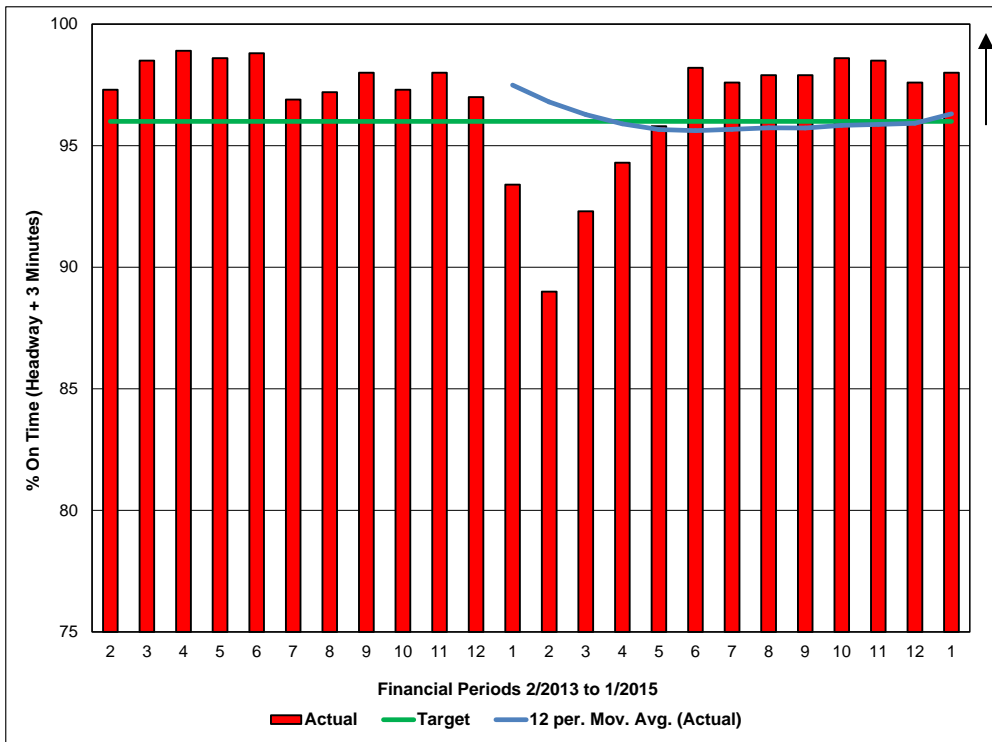


Performance in Period 1 was above target for the first time in seven periods.

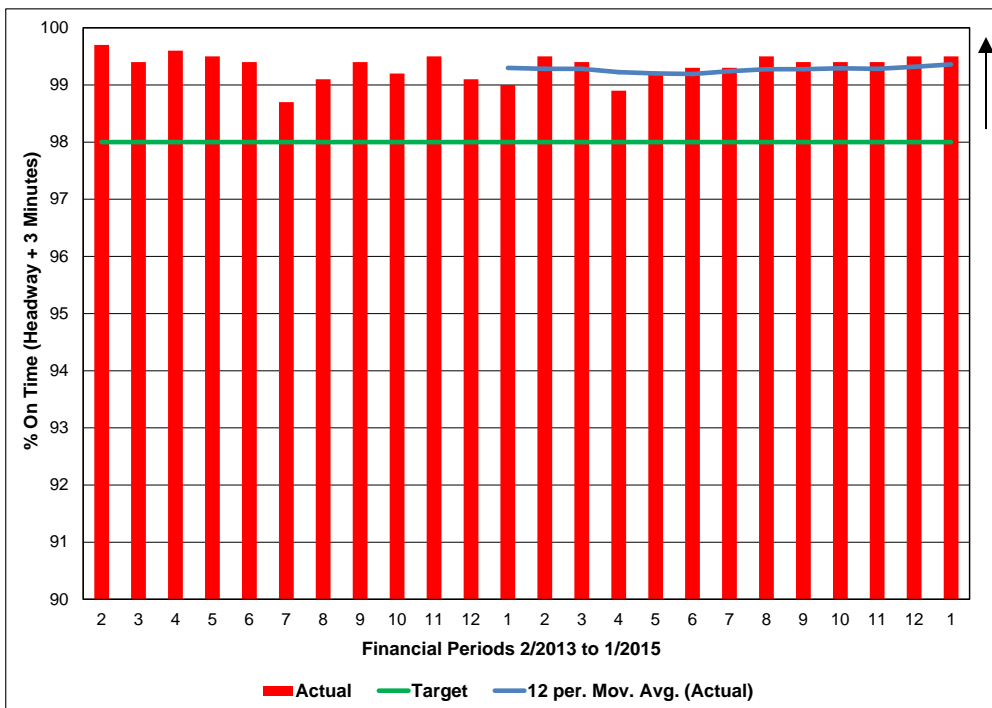
The improved performance followed on improvements seen in other performance measures including line capacity (trains per hour) and schedule adherence (late running).

Continued focus is being placed on improving off-peak service via better scheduling.

Line 3 (Scarborough)



Line 4 (Sheppard)

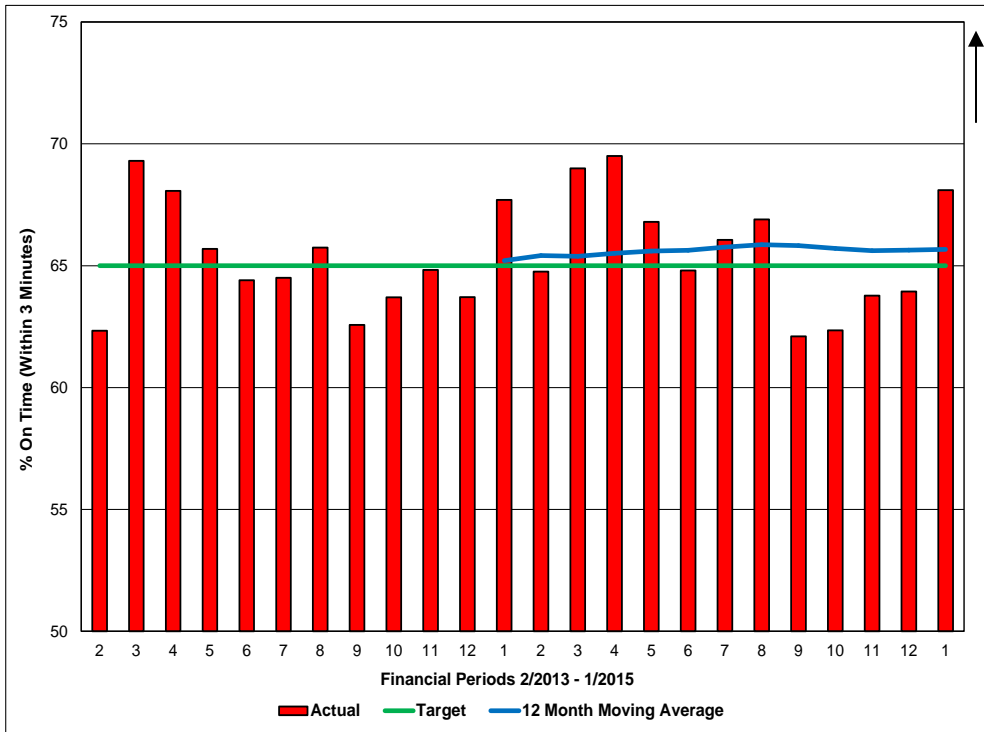


Performance in Period 1 remained well above target.

The relatively low volume of delay incidents and a high level of resilience in the ability to maintain headway performance when incidents occur are factors that contribute to consistently good performance on this line.

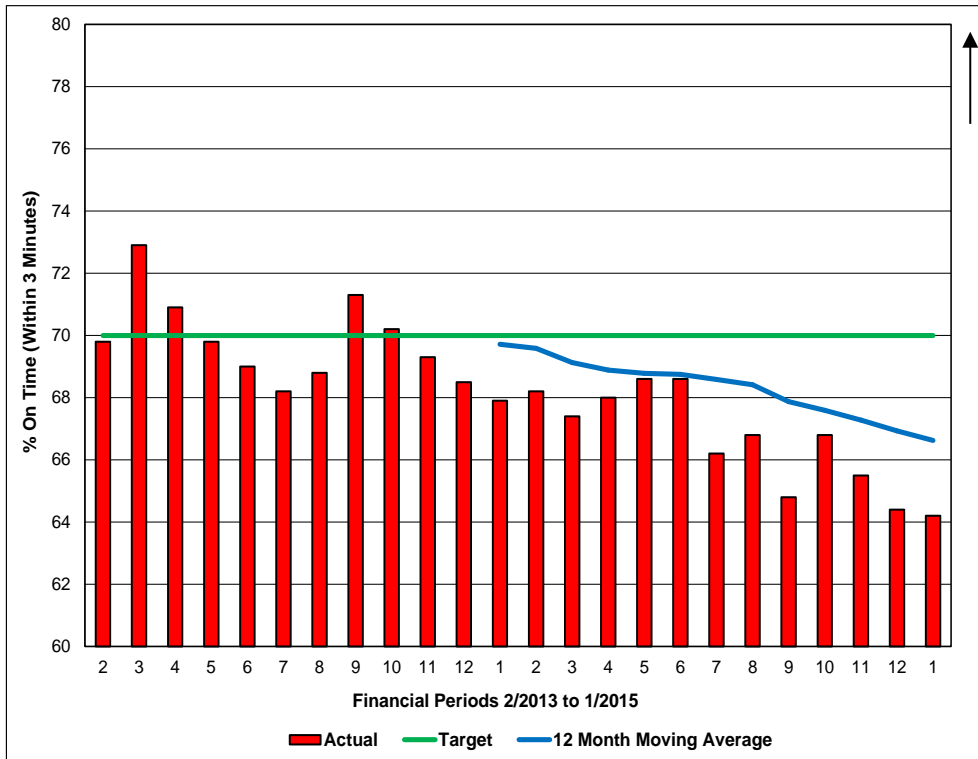
2.5 – Punctuality – Bus, Streetcar, and Wheel-Trans

2.5.1 – Bus



Weather conditions continue to hamper service. As a result, performance is improving, but at a slower rate than expected for this time of year.

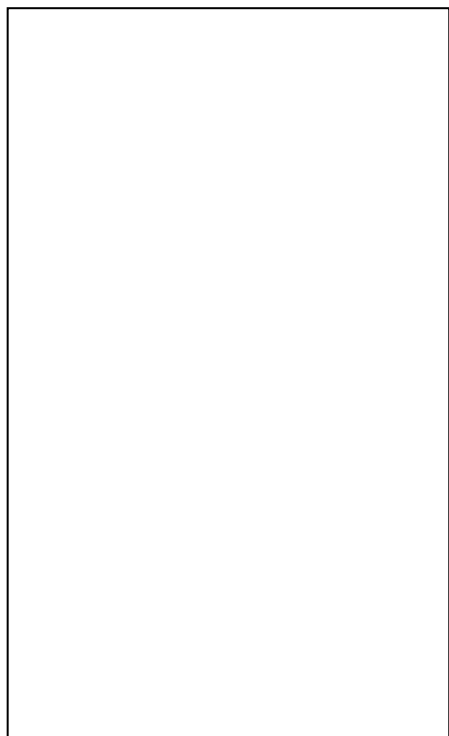
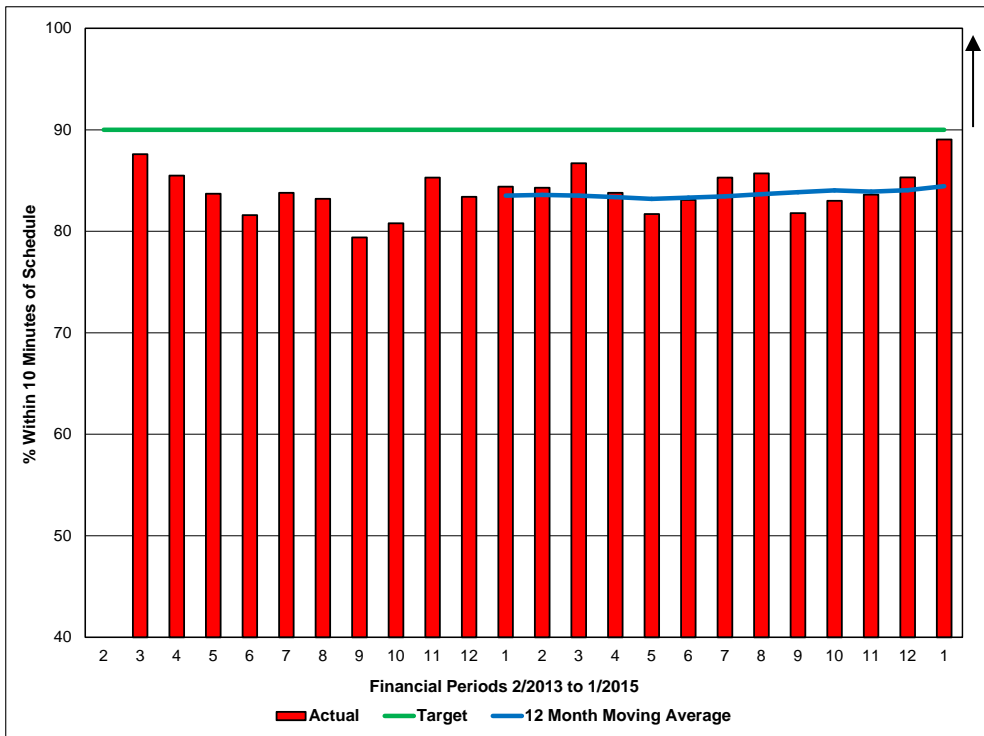
2.5.2 – Streetcar



Construction associated with Harbourfront Toronto continued to negatively impact both the performance of the 509 Harbourfront and 510 Spadina routes and overall streetcar performance.

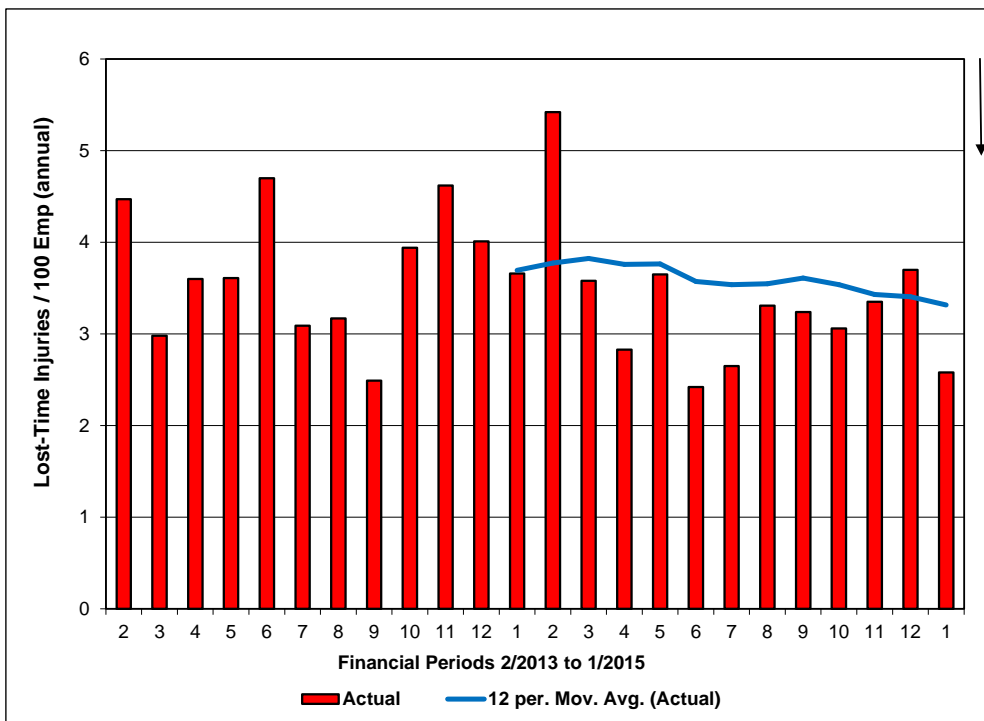
The March Board meeting will include a presentation from the Chief Service Officer on actions being taken to arrest this decline and drive up all aspects of performance.

2.5.3 – Wheel-Trans



2.6 – Safety and Security

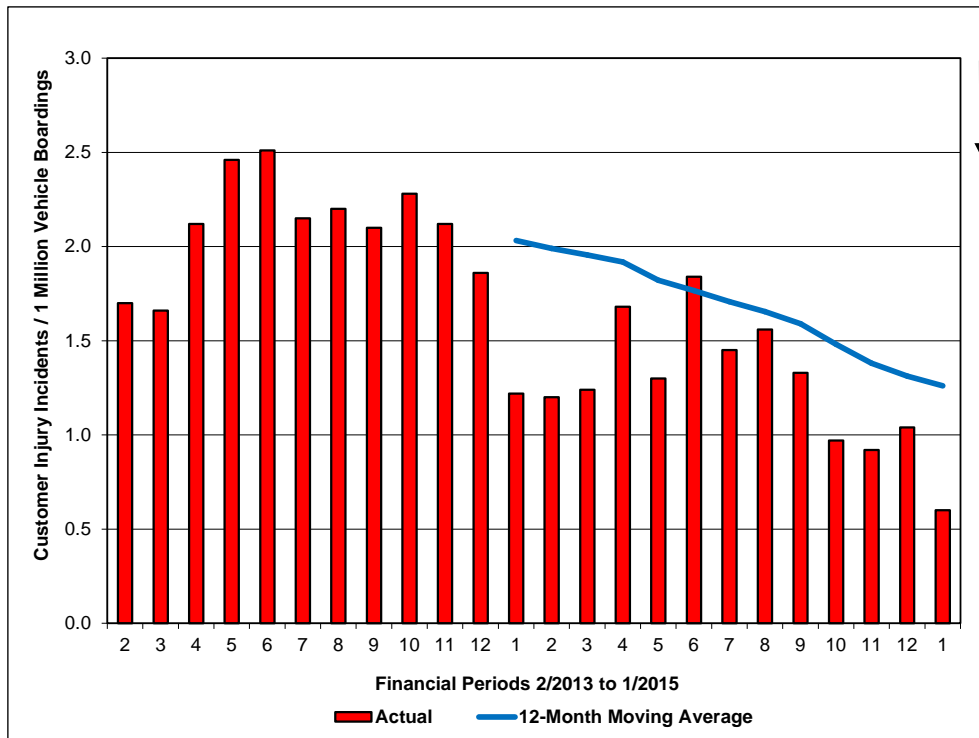
2.6.1 – Lost-Time Injuries (Annual Injuries / 100 Employees)



The annualized lost-time injury rate (LTIR) for Period 1 2015 was 2.58 lost-time injuries per 100 employees, which was 30% lower than the LTIR of 3.66 for Period 1 2014.

The moving annual LTIR to the end of Period 1 2015 was 3.32, which was 10% lower than the corresponding rate of 3.70 to the end of Period 1 2014.

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

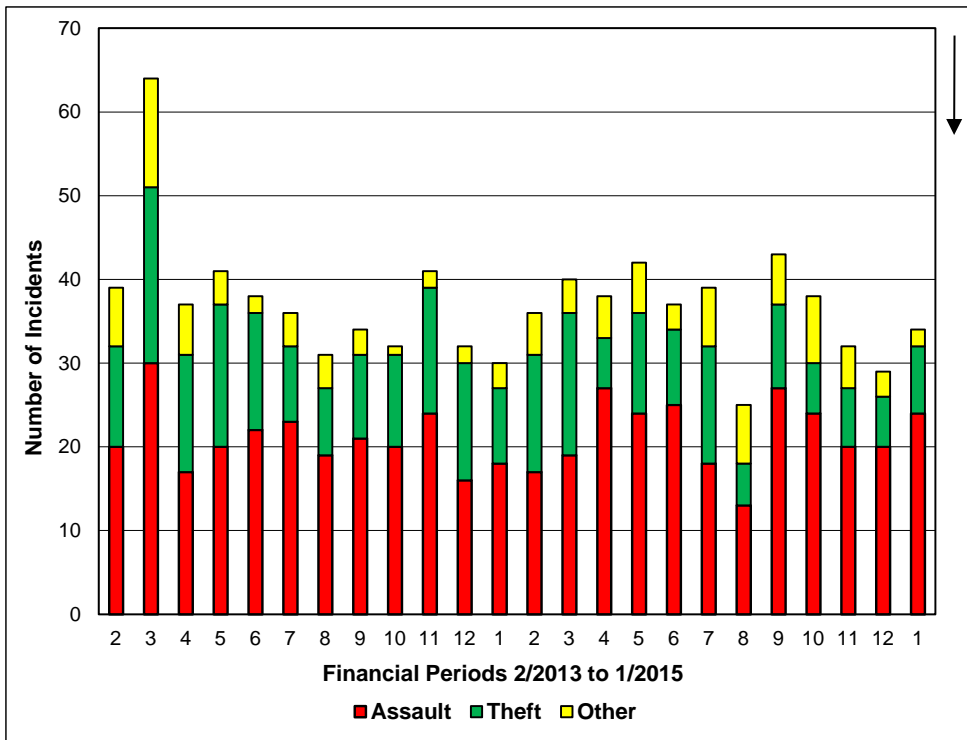


The moving annual customer injury incident rate to the end of Period 1 2015 was 1.26, which was 38% lower than the corresponding rate of 2.03 to the end of Period 1 2014.

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.

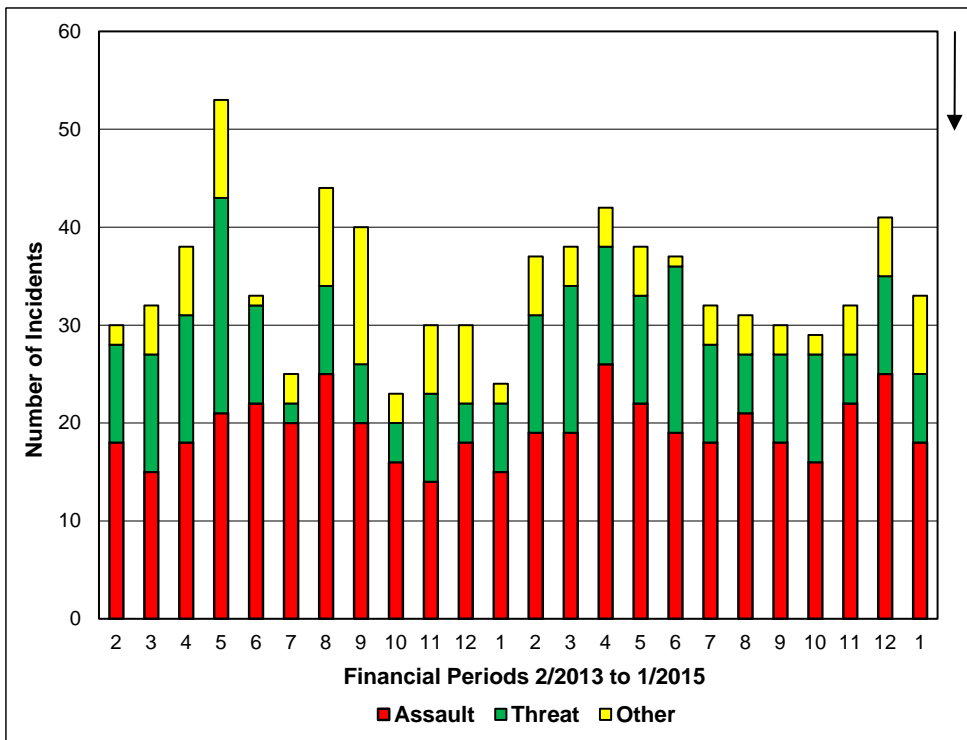
2.6.4 – Offences Against Customers



Total offences against customers increased in Period 1.

Year-to-date to Period 1, there were four more offences (34 vs. 30) compared with the corresponding period in 2014. This includes six more assaults (24 vs. 18), 1 fewer theft/robbery (8 vs. 9), and 1 fewer 'other' offence (2 vs. 3).

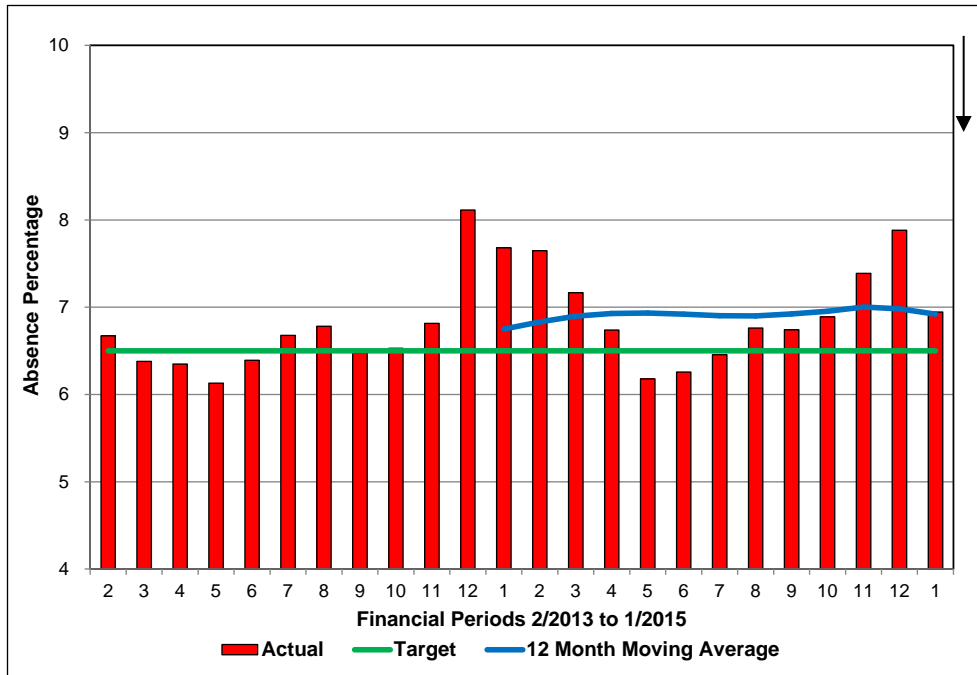
2.6.5 – Offences Against Staff



Year-to-date to Period 1, there were nine more offences (33 vs. 24) compared with the corresponding period in 2014. This includes three more assaults (18 vs. 15), the same number of threats (7), and six more 'other' offences (8 vs. 2).

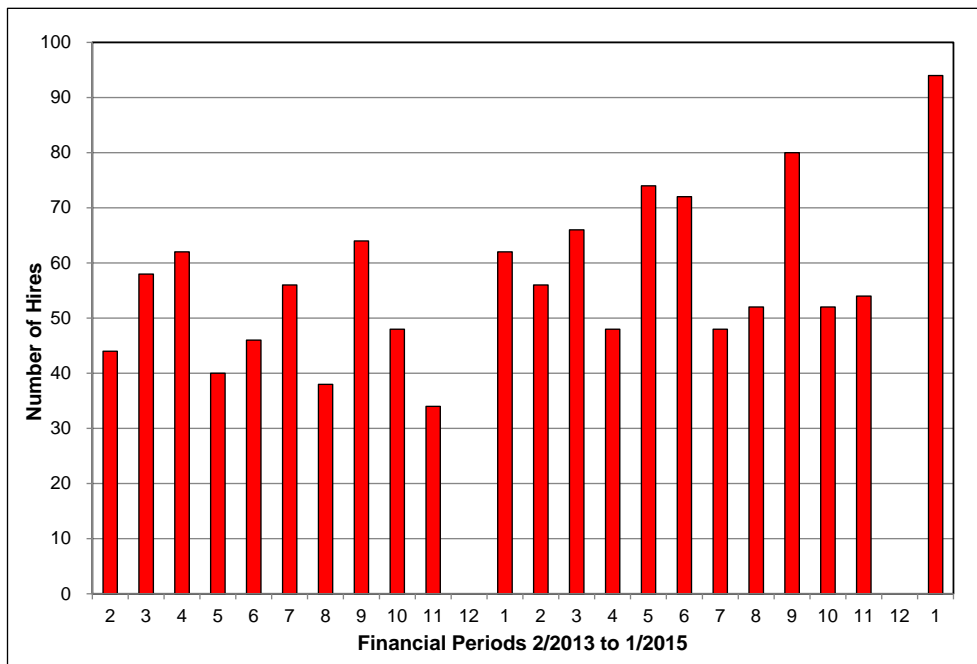
2.7 – People

2.7.1 – Attendance



Focus continues to be placed on actively and systematically managing employees with problematic attendance records.

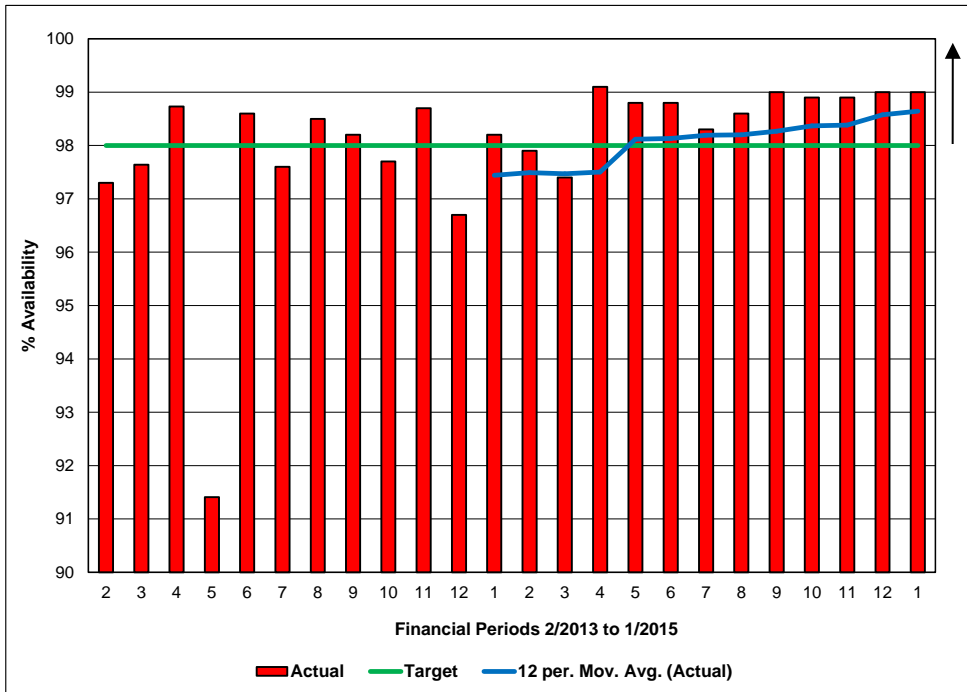
2.7.2 – Operator Hires



In Period 1, 94 Operators were hired and began training.

2.8 – Device Availability

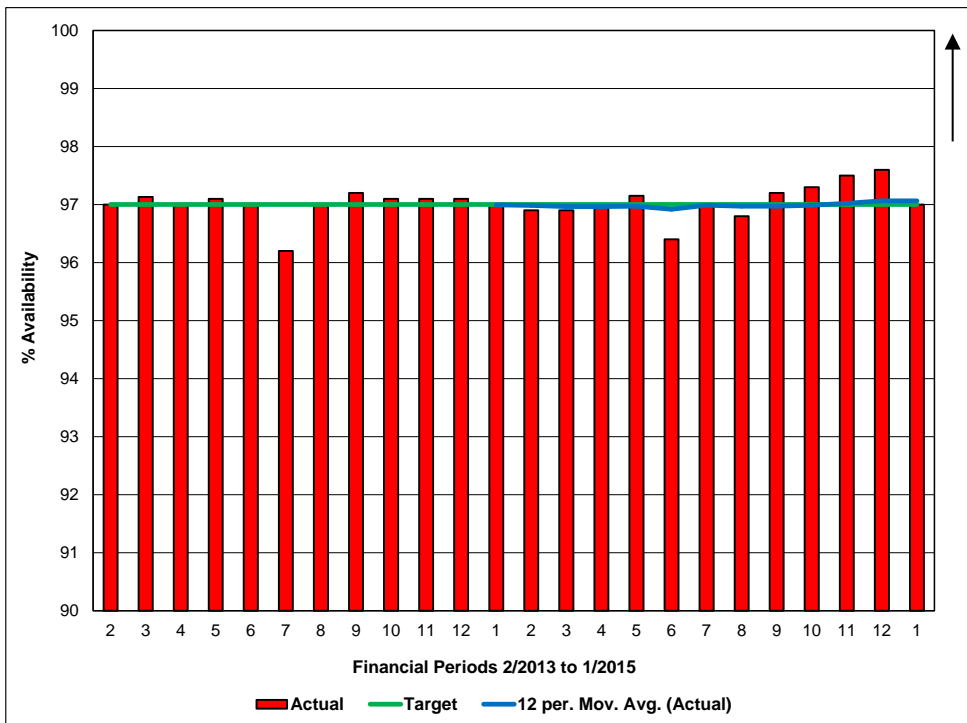
2.8.1 – Elevator Availability



Performance in Period 1 remained well above target.

Elevator maintenance was completed as planned and scheduled and overall downtime was reduced due to the absence of any major elevator overhaul activity.

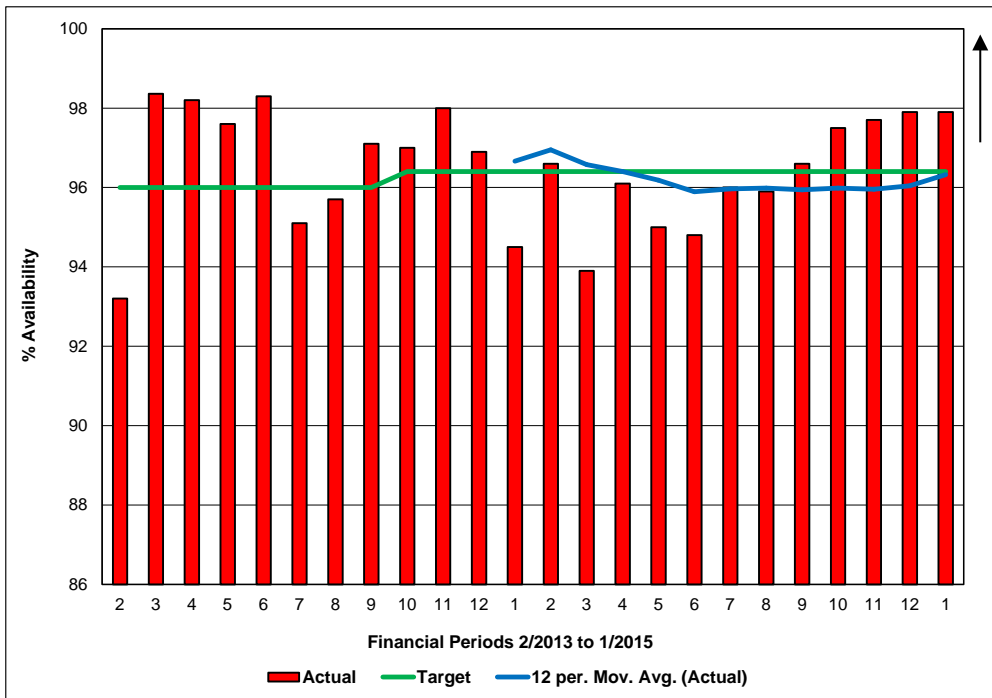
2.8.2 – Escalator Availability



Performance decreased in Period 1 but achieved target for the fifth consecutive period.

Performance remains high and this is attributable to maintenance programs being completed as planned and scheduled, which is contributing to keeping trouble calls to a minimum.

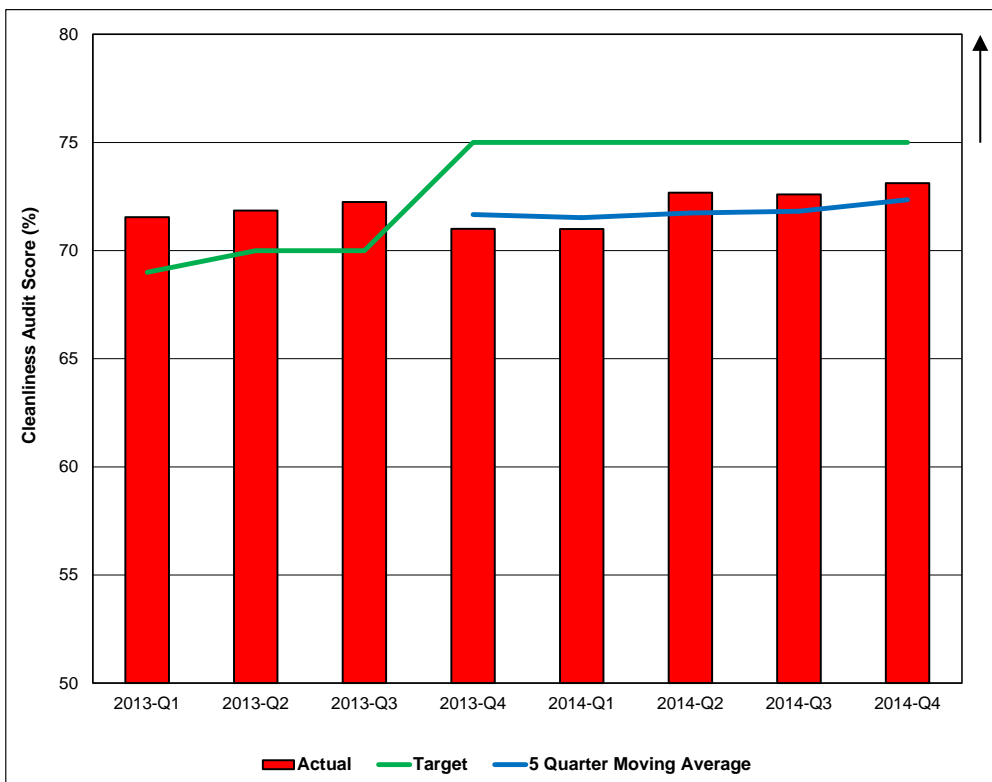
2.8.3 – Fare Purchase Opportunity



The continued good performance was attributable to technical improvements in Pass Vending Machines (PVMs) and payment devices, as well as better response times for Token Vending Machine (TVM) incidents.

2.9 – Mystery Shopping and Audits

2.9.1 – Station Cleanliness



Performance in Q4 2014 improved slightly from Q3 2014 results.

The improvement in performance was less than expected due in part to workforce shortages which were the result of hiring delays carried over from Q2 and Q3 2014.

In addition, seasonal maintenance issues (e.g. salt film) that existed during the timeframe the audit was conducted brought the scoring on exterior stairs and bus bays down.

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 Q3 2015. A revised performance chart will be provided in this section when the results for Q3 2015 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.

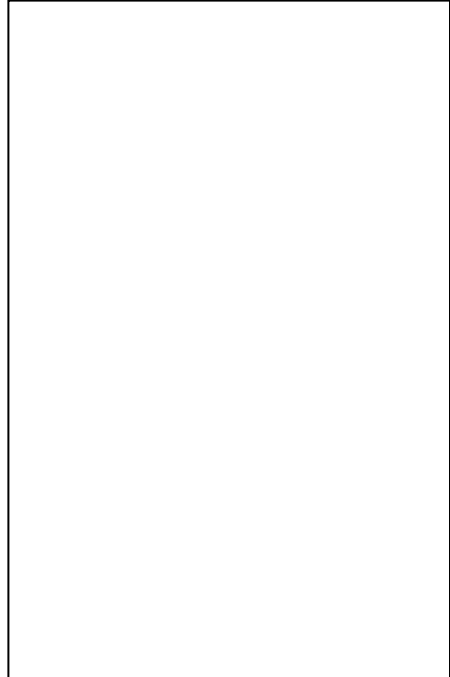
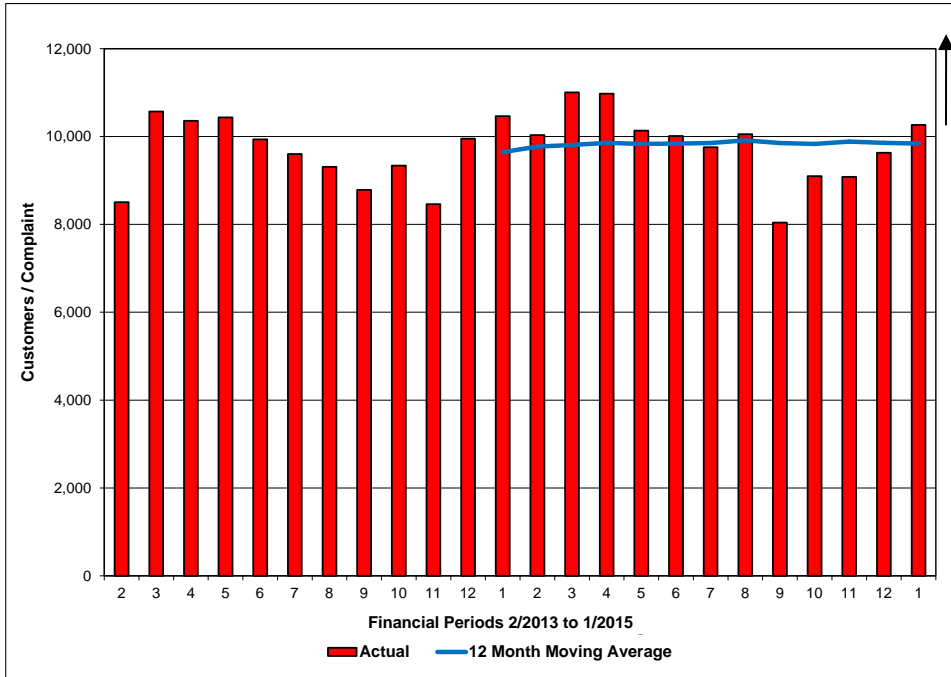
2.9.4 – Staff Helpfulness MSS

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

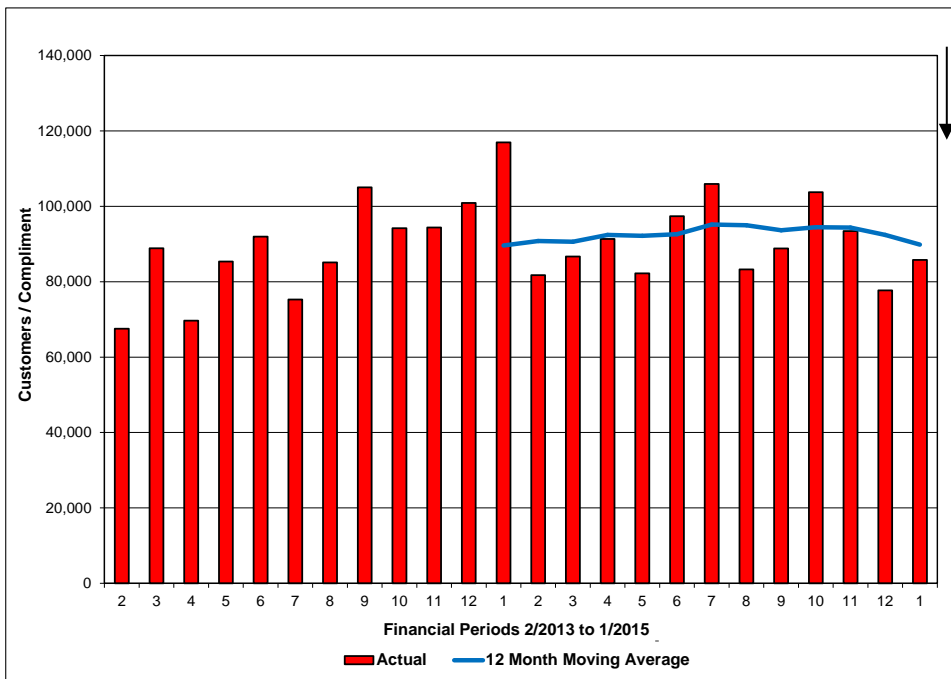
Part 3 – Customer Measures and Improvement Program Progress

This section provides information on various customer-related issues, including trends for customer complaints and compliments, customer satisfaction improvement initiatives, and major closures.

3.1 – Customer Complaints

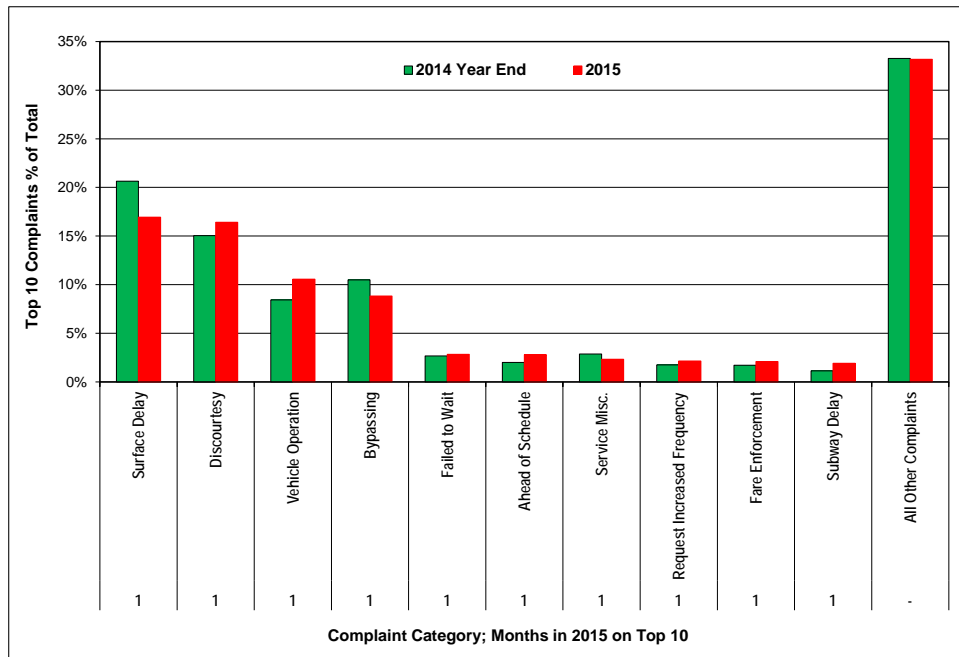


3.2 – Customer Compliments



Customers per compliment have been trending in a slightly positive direction for the past 12 months although results were slightly worse on a period by period basis.

3.3 – Top Ten Complaints



Increases are noted in Discourtesy, Vehicle Operation, and Ahead of Schedule categories when compared with 2014 year end.

3.4 – Commentary on Customer Satisfaction Improvement

In Q4 2014, the TTC achieved 10 of 14 Customer Charter commitments. The 10 initiatives included: post two explainer videos online; install another 60 digital custom information displays; Line 1 will be operating the new Toronto Rocket trains exclusively; new streetcars on the 510 Spadina line; establish a special task force to seek long-term capital and operating funding; upgrade speakers in five subway stations; Lawrence West Station easier access project will be near completion and open to our customers; Dufferin Station modernization project will be near completion; wash and replace bulbs on 25 per cent of the platform lighting, and a third of our stations will have had the floors reconditioned to a polished finish.

We were unable to deliver the following four commitments: new articulated buses on seven routes; accommodate more Wheel-Trans trips; replace/repair wall tiles at four subway stations, stairs at four subway stations, and floors at nine subway stations; and add PRESTO to three new subway stations and the new streetcars.

New articulated buses were not available on all six routes as there was a delivery delay from the manufacturer. All six routes are now operating with articulated buses: 7 Bathurst, 29 Dufferin, 36 Finch West, 85 Sheppard East, 53 Steeles East, and 41 Keele.

We were unable to accommodate more Wheel-Trans trips as the demand for service increased and we accommodated approximately 58K more trips than anticipated. As a result, the unaccommodated rate for Q4 2014 was 1.25%.

We met our commitment of repairing stairs at four stations; however, we were unable to repair/replace wall tiles at three stations due to a materials delivery delay and floors at eight stations to accommodate PRESTO installations. The wall tile work will be completed in April 2015 and the terrazzo floor repair is now scheduled in conjunction with the PRESTO program.

PRESTO is now available on the new streetcars on the 510 Spadina streetcar line. PRESTO was also installed at Spadina Station; however, the remaining two stations were not completed.

The TTC and Metrolinx are pleased to announce that they are developing a plan that will allow transit riders to use the PRESTO farecard throughout the TTC system by the end of 2016. The plan, which is subject to approvals, includes:

- PRESTO will be available at 26 subway stations by July 2015, up from the current 15 stations.
- All legacy streetcars will have PRESTO devices installed on their front doors by the end of 2015.
- PRESTO will be available on all buses by the end of 2016.

The TTC continues to conduct Meet the Managers sessions at subway stations. In 2014, sessions were conducted at the following stations: Union, St. Andrew, St. Clair, Eglinton, Bloor-Yonge, Kipling, Finch, Downsview, Lawrence, Queen, Main, Chester, Runnymede, Osgoode, Don Mills, Scarborough Centre, St. George, Sheppard-Yonge, Bathurst, Dufferin, Spadina, and Lawrence West. In addition, a Meet the Managers session was held at the People in Motion exhibition. Feedback was received from customers on a variety of issues. We will continue with Meet the Managers at various locations throughout 2015 with the full schedule posted online.

3.5 – Major Closures

Line 1 (Yonge-University) - North Yonge Segment

Throughout 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.

This early closure will conclude at the end of 2015.

Yorkdale Commuter Parking Lot

The TTC commuter parking lot at Yorkdale Shopping Centre is being demolished for redevelopment and is unavailable for use by TTC customers. 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
Subway	Line 1 (Yonge-University) St George Stn to Lawrence W Stn	Mar 21/15 – Mar 22/15	Infrastructure Maintenance
Subway	Line 1 (Yonge-University) Union Stn to St. Andrew Stn	Mar 28/15 – Mar 29/15 Apr 11/15 – Apr 12/15 Apr 18/15 – Apr 19/15	Union Station Platform Upgrades
Subway	Line 3 (Scarborough)	Apr 25/15 – Apr 26/15	Infrastructure Maintenance

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

Part 4 – Financial Commentary

This section provides information about the TTC Operating Budget, the Wheel-Trans Operating Budget, and the TTC Capital Program.

4.1 – TTC Operating Budget

2014 Year-End Projections

The preparation of year-end results for 2014 is in progress. Final results will be included in the Chief Executive Officer's Report for April 2015.

4.2 - Wheel-Trans Operating Budget

2014 Year-End Projections

The preparation of year-end results for 2014 is in progress. Final results will be included in the Chief Executive Officer's Report for April 2015.

4.3 - Capital Program

2014 Year-End Projections

The preparation of year-end results for 2014 is in progress. Final results will be included in the Chief Executive Officer's Report for April 2015.

Part 5 - Critical Projects

This section provides information about selected capital projects.

5.1 Toronto Rockets and Rail Yard Accommodation

The TR/T1 Rail Yard Accommodation project includes major expansions that will address the storage and maintenance facility requirements of the complete subway fleet, including the Toronto Rocket fleet on Line 1 (YU) and the T1 fleet on Lines 2 and 4 (BD/Sheppard). The current work includes:

- Wilson Yard:
 - Carhouse expansion
 - Track additions (storage tracks, ladder tracks and run-around tracks)
 - Signal system upgrades
 - Substation addition
 - T&S building renovation
- Davisville Yard:
 - Carhouse expansion
 - Consolidation of T&S facility
- Vincent (Keele) Yard:
 - Facility rehabilitation for storage of T1 trains
- Kipling Station:
 - Additional storage track
- Greenwood Yard:
 - Conversion of CN delivery track to storage
 - T&S building renovation

The Wilson yard construction of the Carhouse expansion and new Substation building is ongoing and Track additions have commenced for the storage tracks. The tandem wheel lathe work in the Carhouse has been completed. The signal system and traction power contracts have been awarded.

The construction contract for the Greenwood yard CN track conversion has been awarded.

The Toronto Rocket fleet will consist of 80 trainsets (TS). To date, 61 Toronto Rocket trainsets have been accepted for revenue service, as follows:

- Base order – H4/H5 Replacement (39 total): TS-1 through TS-39 (completed on August 6, 2013)
- Option 1(B) – H6 Replacement (21 total): TS-40 through TS-60 (TS-60 received & pending for final acceptance)
- Option 1(A) – TYSSE Support (10 total) : TS-61 through TS-70 (to be completed by mid-2015)
- Option 1(C) – Support for ATC/Forecast Growth (10 total): TS-71 through TS-80 (to be completed by end-2015)

A reliability improvement plan comprising of component and system testing is largely completed. Retrofit work has been progressing well. An attainable schedule to install low ceiling handholds, exterior door chimes, an additional bungee cord for the inter-car barrier and the blue priority seating has been established. Production prototypes have been completed. Key train performance indicators and reliability are improving.

5.2 Streetcar Program and Maintenance & Storage Facility

Streetcar Procurement and Implementation

There are currently four TTC owned revenue service LFLRVs operating well on the 510 Spadina line.

Transfer of technology and manufacturing from Europe to North America, including Mexico, has led to quality, design and process issues that have caused significant delays in new car shipments from the Carbuilder. Delay impacts have led to layoffs in the Bombardier Thunder Bay plant due to part shortages from Mexico and from external suppliers.

TTC continue to work with Bombardier to expedite deliveries while ensuring that all quality and safety objectives are met. The next car (4406) is expected to be available for service before the end of March, 2015. Production in Thunder Bay continues to be impacted beyond car 4406 due to the supply chain and production issues.

TTC has received a proposed recovery schedule from Bombardier on February 19, 2015. Bombardier has committed to completing the delivery of 30 cars by year end 2015, and completion of the 204 vehicles of the base LFLRV contract order in 2019.

The accelerated schedule is being reviewed for acceptability along with Bombardier's recovery plan. Bombardier's recovery plan outlines the Carbuilder's effort to increase production capacity and improve on build quality in its Thunder Bay and Mexican plants, and product quality and support from its supply chain. A new Baseline Delivery Schedule will be considered upon completion of technical assessment and negotiation of pertinent commercial terms in accordance with the Contract.

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 2015. TTC will have staged occupancy of the facility in June 2015 and completion of the work is expected by Q4 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 towards completion and the connection track will be ready for use in spring 2015.

The landscape enhancements will be completed by the end of 2015 as part of the Leslie Street Connection Track Contract.

The City of Toronto's Notice of Approval Conditions (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.

The Construction Liaison Group (CLG), comprised of local businesses and residents, school representatives and local councilors, meets on a monthly basis to address construction issues for residents and businesses. The last meeting was held on February 12, 2015. Safety walks to identify specific concerns to cyclists and pedestrians are planned after every new construction stage and as required. The latest safety walk was held on January 19, 2015 and the next walk will be arranged for early spring 2015.

The Community Liaisons have continued their outreach efforts by continuing to hold one-on-one meetings with local businesses and residents and responding to emails, phone calls and walk-in questions and concerns from the community. The next issue of the project e-newsletter is scheduled for March 2015.

5.3 Station Enhancements

Union Station

Following the successful opening of the new second platform, south concourse fareline/collectors booths, and moat doors on August 18, 2014, the existing centre platform and concourse above is now undergoing a full structural rehabilitation and finishing to match the new platform. Monthly stakeholder meetings are held to keep adjacent businesses and agencies informed. The project remains on schedule for opening in advance of the Pan Am/ParaPan Am games.

Easier Access

Work to make stations accessible is on-going at Woodbine, St. Clair West, Ossington, and Coxwell Stations. The Contract to make Royal York Station accessible is currently out for bid and is expected to be awarded by Q3 2015. Design is currently ongoing and on track to commence the construction phase in Q4 2015 to make Dupont Station accessible.

Work to overhaul elevators at Dundas West and Finch Stations is on schedule to be completed by Q3 2015 and Q4 2015 respectively.

5.4 Automatic Train Control Project (ATC)

To achieve capacity increases, Line 1 requires modernization. This will happen with the introduction of ATC. A limited conventional signalling system (CBI) will be provided to allow mixed mode operation and as a back-up to the ATC system. Life expired signalling equipment and updating of the current communications network must also be addressed. Project scope also includes provision of ATC equipment on the new Toronto Rockets. ATC on TYSS is now part of the Line 1 ATC Project scope and will be implemented as a separate phase.

Communication Based Train Control system (CBTC) for Line 1 and TYSSE is scheduled to be in revenue service across the entire line by 2020.

5.5 Toronto-York Spadina Subway Extension Project (TYSSE)

The TYSSE project schedule is under review as the project is facing serious schedule and budget challenges. A report is before the TTC Board at its meeting on March 26 2015 that provides a project schedule and budget update.

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: Phase 1 and Phase 2. Metrolinx and TTC have undertaken discussions to accelerate the overall implementation plan for PRESTO at the TTC. The plan involves the following: the 26 Phase 1 stations will be PRESTO-enabled by the start of the Pan Am Games in July 2015; all legacy streetcars will have PRESTO devices by the end of 2015; and buses and the remaining subway stations will have PRESTO implemented by the end of 2016.

The initial Phase 1 PRESTO devices were launched into service November 30, 2014. The four TTC-owned revenue service LFLRV streetcars that have been delivered have been equipped with Presto devices. The on-board PRESTO devices accept tokens and cash and issue POP receipts, while the PRESTO readers at the doors of the new streetcars accept payments with a PRESTO card. Ticket validator machines process concession tickets on-board and off-board the new streetcars. The installation of the off-board PRESTO equipment along the 510 Spadina route was completed in February 2015.

PRESTO devices have also been installed at the TTC's MDP Office located at Yonge and Davisville to enhance the services available to PRESTO customers. As of December 1, 2014, PRESTO customers are able to get assistance with their PRESTO cards from TTC staff in the MDP Office (e.g. purchasing a PRESTO card; loading value onto the PRESTO card).

The overall Phase 1 scope includes fare payment functionality on-board the first 50 LFLRV streetcars and off-board at select streetcar transit stops for the 510 Spadina, 511 Bathurst, 505 Dundas, and 509 Harbourfront routes. The Phase 1 scope also includes the replacement of the current PRESTO equipment at 14 subway stations currently equipped with PRESTO fare payment equipment while adding PRESTO equipment to 12 additional subway stations prior to the start of the Pan Am Games in July 2015. In October 2014, PRESTO readers were located at Spadina Station, bringing the total number of stations with PRESTO devices to 15. Work is underway to install PRESTO power and communications infrastructure at Bathurst, Queens Park, Yonge/Bloor, Dundas West, Broadview, St Andrew, Dundas, St Patrick, and Osgoode Stations.

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 52 subway stations and the electrical construction work to upgrade the power configuration has been completed at 33 stations.