



STAFF REPORT INFORMATION ONLY

Chief Executive Officer's Report – February 2016 Update

Date:	February 25, 2016
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 Summary

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, which was created in 2012 to better reflect the Chief Executive Officer's goal to completely modernize the TTC from top to bottom, has been transformed to be more closely aligned with the TTC's seven strategic objectives – safety, customer, people, assets, growth, financial sustainability, and reputation.

Issue Background

For each strategic objective, updates of current and emerging issues and performance are now provided, along with a refreshed performance dashboard that reports on the customer experience. This information is intended to keep the reader completely up-to-date on the various initiatives underway at the TTC that, taken together, will help the TTC achieve its vision of a transit system that makes Toronto proud.

Contact

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Attachment

Chief Executive Officer's Report – February 2016 Update

Chief Executive Officer's Report

**Toronto Transit Commission
February 2016 Update**



Introduction

The Chief Executive Officer's Report, which was created in 2012 to better reflect our work to completely modernize the TTC from top to bottom, has been transformed to be more closely aligned with the TTC's seven strategic objectives – safety, customer, people, assets, growth, financial sustainability, and reputation. For each of these objectives, updates of current and emerging issues and performance are now provided, along with a refreshed performance dashboard that reports on the customer experience. This information is intended to keep you completely up-to-date on the various initiatives underway at the TTC. It is a work in progress that will continue to evolve over the coming months and will help us achieve our vision of a transit system that makes Toronto proud.

One of our seven strategic objectives, Reputation, involves creating an organization that is transparent and accountable, well-regarded by stakeholders and peers, and in which employees are proud to play a part. Through my monthly commentary, I will keep you up-to-date on the key activities that I and my management team are involved in as we work to transform the TTC.



Andy Byford
Chief Executive Officer
Toronto Transit Commission

Our Vision: A transit system that makes Toronto proud.

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“Leslie Barns has the largest green roof of any transit facility in Canada and is among the top five in Toronto and the top ten in Canada.”

1. TTC Performance Scorecard

TTC Performance Scorecard




















Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Annual Trend	Page
Safety and Security							
Lost Time Injuries	Injuries / 100 Employees	Dec 2015	2.66	3.61	✓		15
Customer Injuries	Injuries / 1M Boardings	Dec 2015	1.37	1.06	✗		15
Offences against Customers	Assault, theft, other	Dec 2015	40	23	✗		16
Offences against Staff	Assault, threat, other	Dec 2015	35	42	✓		16
Customer: Journeys							
	TTC Customer Trips	Dec 2015	46.0M	47.2M	✗		19
	TTC Customer Trips	Year-End	537.6M	545.0M	✗	NA	19
	PRESTO Customer Trips	Dec 2015	1.3M	0.8M	✓		20
	Wheel-Trans Customer Trips	Dec 2015	0.32M	0.25M	✓		20
	Wheel-Trans Customer Trips	Year-End	3.5M	3.2M	✓	NA	20
Customer: Satisfaction							
	Customer Satisfaction Score	Q4	72%	72%	⊖		21
Customer: Environment							
	Station Cleanliness	Audit Score	Q4	77.7%	✓		24




✓ On Target
 ⊖ Target at risk at current trend
 ✗ Off Target

Bolded target values indicate the KPI target is under development. Interim target is based on the comparable prior period.

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Annual Trend	Page
Train Cleanliness	Audit Score					Data will be available Q2 2016	
Streetcar Cleanliness	Audit Score					Data will be available Q2 2016	
Bus Cleanliness	Audit Score					Data will be available Q2 2016	

Customer: Service Performance

 Subway								
1	Yonge-University	Delay Incidents	Q4	1,914	<10% 2014			25
		Delay Minutes	Q4	3,078	<10% 2014			25
		Trains per Hour in AM Peak	Dec 2015	23.0	25.5			26
2	Bloor-Danforth	Delay Incidents	Q4	2,677	<10% 2014			27
		Delay Minutes	Q4	3,772	<10% 2014			27
		Trains per Hour in AM Peak	Dec 2015	23.6	25.5			28
3	Scarborough	Delay Incidents	Q4	127	<10% 2014			29
		Delay Minutes	Q4	671	<10% 2014			29
		Trains per Hour in AM Peak	Dec 2015	13.4	13.3			30

 On Target
  Target at risk at current trend
  Off Target

Bolded target values indicate the KPI target is under development. Interim target is based on the comparable prior period.

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Annual Trend	Page
4 Sheppard	Delay Incidents	Q4	184	<10% 2014	✗		31
	Delay Minutes	Q4	509	<10% 2014	✗		31
	Trains per Hour in AM Peak	Dec 2015	10.8	10.9	✗		32
Streetcar	On-Time Departure	Dec 2015	38.8%	35.1	✓		33
	Short Turns	Dec 2015	2,413	<50% 2014	✓		33
Bus	On-Time Departure	Dec 2015	61.9%	58.5	✓		34
	Short Turns	Dec 2015	3,201	<50% 2014	✓		34
Wheel-Trans	% Within 10 Minutes of Schedule	Dec 2015	85.6%	90%	✗		35

People




















Employee Absence	Absenteeism Rate	Dec 2015	7.43%	< 6.50%	✗		37
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Assets: Vehicle Reliability

Subway	T1	Mean Distance Between Failures	Dec 2015	281,383 km	275,000 km	✓		39
	TR	Mean Distance Between Failures	Dec 2015	1,369,977 km	772,485 km	✓		39


On Target
 Target at risk at current trend
 Off Target

Bolded target values indicate the KPI target is under development. Interim target is based on the comparable prior period.

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Annual Trend	Page
 Streetcar							
CLRV	Mean Distance Between Failures	Dec 2015	8,464 km	4,500 km			40
ALRV	Mean Distance Between Failures	Dec 2015	5,541 km	3,500 km			40
New Streetcars	Mean Distance Between Failures		Data will be available Q2 2016				
 Bus	Mean Distance Between Failures	Dec 2015	10,720 km	6,700 km			41
 Wheel-Trans	Mean Distance Between Failures	Dec 2015	11,859 km	9,000 km			41
Assets: Equipment Reliability							
Elevators	Percent Available	Dec 2015	97.8%	97.0%			42
Escalators	Percent Available	Dec 2015	97.5%	97.0%			42
Financials							
TTC Revenue	Actual vs. Budget	Ytd to Nov	\$1,077M	\$1,102M		Section 3.5	
TTC Operating Expenditure	Actual vs. Budget	Ytd to Nov	\$1,496M	\$1,537M		Section 3.5	
Wheel-Trans Revenue	Actual vs. Budget	Ytd to Nov	\$5.9M	\$5.7M		Section 3.5	
W-T Operating Expenditure	Actual vs. Budget	Ytd to Nov	\$107.4M	\$106.5M		Section 3.5	




 On Target
  Target at risk at current trend
  Off Target

Bolded target values indicate the KPI target is under development. Interim target is based on the comparable prior period.

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Annual Trend	Page
Capital Expenditure – Base	Actual vs. Budget	Ytd to Nov	\$745M	\$944M	✓	Section 3.5	
Capital Expenditure – TYSSE	Actual vs. Budget	Ytd to Nov	\$377M	\$407M	✗	Section 3.5	
Capital Expenditure – SSE	Actual vs. Budget	Ytd to Nov	\$10.5M	\$44.4M	✗	Section 3.5	
Operator Efficiency	Crewing Efficiency	Dec 2015	87.23%	87.15%	✓		49

Note re: Financials:

The preparation of TTC Operating, Wheel-Trans Operating, and TTC Capital financial results for year-end 2015 is in progress. Final results will be included in the Chief Executive Officer's Report for March 2016.

 On Target
  Target at risk at current trend
  Off Target

Bolded target values indicate the KPI target is under development. Interim target is based on the comparable prior period.

Car 4417 – The TTC's 16th new LFLRV

4417

2. CEO Commentary



CEO Commentary and Current Issues

General Overview

This month's report includes results to the end of December 2015, and as such, it affords the opportunity to reflect upon year-on-year performance with the benefit of December data.

Customer satisfaction increased by a statistically significant five percentage points, the result of sustained hard work and attention to detail by departments throughout the TTC. While the quarter four figure made its traditional dip, year-on-year overall customer satisfaction increased from an average of 72 to 77 percentage points, a trend that I am confident that we can sustain as more service, new vehicles and our intense focus on "basics" take effect.

Other indicators are similarly encouraging. Overall subway punctuality has improved as a result of fewer incidents of shorter duration. Vehicle reliability shows striking improvement, with all fleets exceeding target and Toronto Rocket trains reaching mean kilometer between failure statistics on a par with best-in-class Asian metros. I am particularly pleased by the progress that has been made in bus reliability and on the sustained improvements made to the reliability of our 30-year-old streetcar fleet.

On the streetcar network, intense management focus has resulted in markedly fewer short turns and steadily increasing on-time departures while on the subway, station cleanliness scores continue to improve.

All in all, I feel that we continue to make good progress as we head into the last two years of our five year modernization journey. Much more remains to be done, but we remain on course to delivering on our vision of a transit system that makes Toronto proud.

Safety & Security

Indicators remain generally flat with no cause for concern. Efforts are underway to fill outstanding vacancies in our Special Constable team amid a state of ongoing vigilance during these troubled times.



Huge progress continues to be made in the crucial area of fire safety compliance, a matter that receives my personal attention every four weeks at the Safety Executive meeting.

Customer: System Performance

The drop in customer satisfaction for quarter four was not unexpected, partly because it reflects a seasonal trend, but also the return to normal staffing and service levels following the special service provided for the Pan Am and Parapan Am Games.

With more new service now coming on stream, I am confident that the overall increase in customer satisfaction will continue.

Financials

On the financial side, the preparation of year-end results for 2015 is in progress. Final results will be included in the Chief Executive Officer's Report for March 2016.

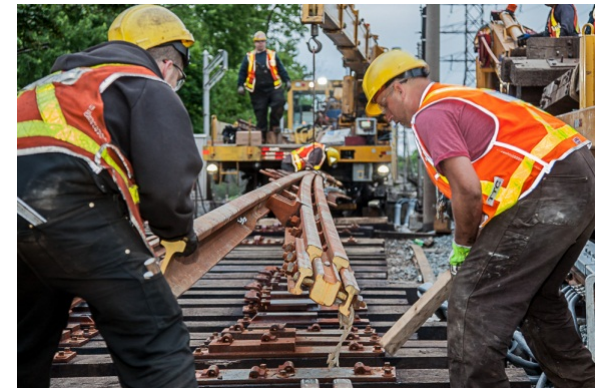
Customer journeys (ridership) in 2015 came in at 534 million, which was 11 million (2%) below the budget of 545 million. Much of this variance was due to the negative impacts of severe cold temperatures and snow throughout the first quarter and the fare increase on March 1. Including an allowance of approximately 4 million free rides associated with the Pan Am and Parapan Am Games, 2015 year-end ridership was 538 million, representing a growth of about 0.5% over 2014 ridership of 535 million.

Delivery of Major Projects

- TYSSE

Good physical progress continues to be made. Systems installation is under way at a number of locations and track work is virtually complete.

The "reset" of the project was achieved following successful votes at Toronto and York Councils to adjust the budget in line with staff's recommendation. Commercial negotiations continue with contractors in parallel with an all-out focus on delivery to meet the end of 2017 opening date.



- PRESTO

With all streetcars now PRESTO equipped, our focus is on converting the bus and Wheel Trans fleets, and remaining subway stations by the end of 2016.

At the time of writing, construction of the new PRESTO fareline is under way at Main Street Station to provide modern, paddle style gates, to replace worn out turnstile equipment.



- Automatic Train Control

The project continues on schedule and on budget. Various workshops have been held with the TYSSE Project to ensure synergy of schedules.

- New Streetcar Deployment

At the time of writing, 15 new vehicles are now in service with a sixteenth on property going through final commissioning. A revised delivery schedule has been submitted by Bombardier that will be considered by my team. The program still anticipates a ramp up in delivery from March.

Legal proceedings have now been initiated by the TTC to put Bombardier on notice for recovery of liquidated damages and other contractual delay costs.



- Culture Change

On February 16, the TTC held its inaugural Rewards and Recognition event at which Line 2 subway operators John Bethune, Neil Preece and Patrick McLaughlin were named as joint Employees of the Year for their work to help implement speed control. The evening also recognized the work of Sho Kalache with a CEO's Special Award for her work as Pan Am/Parapan Am Games Co-ordinator.

The event marks the culmination of our new Rewards and Recognition program that was introduced to overtly recognize excellence across the TTC and to highlight the key qualities of Teamwork, Customer Service, Safety, Leadership and Innovation. I see this



program as key to our new philosophy of believing in our staff, of encouraging and celebrating excellence while expecting everyone to up their game.

- Accessibility Matters

Work continues to progress well on our current Easier Access projects. The TTC received a corporate award for its work towards making the system fully accessible from the Canadian Foundation for Physically Disabled Persons..



Andy Byford
Chief Executive Officer, Toronto Transit Commission



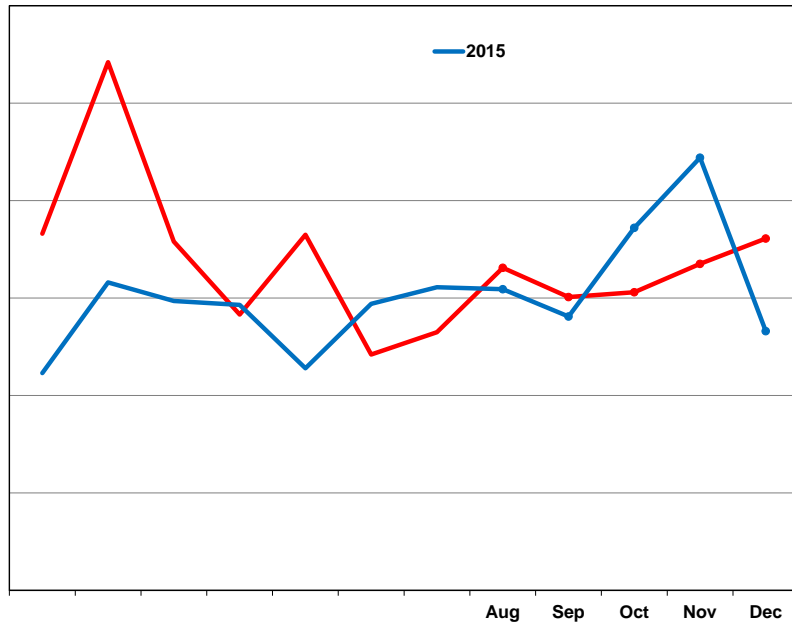
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3.1 Safety & Security

Safety and Security

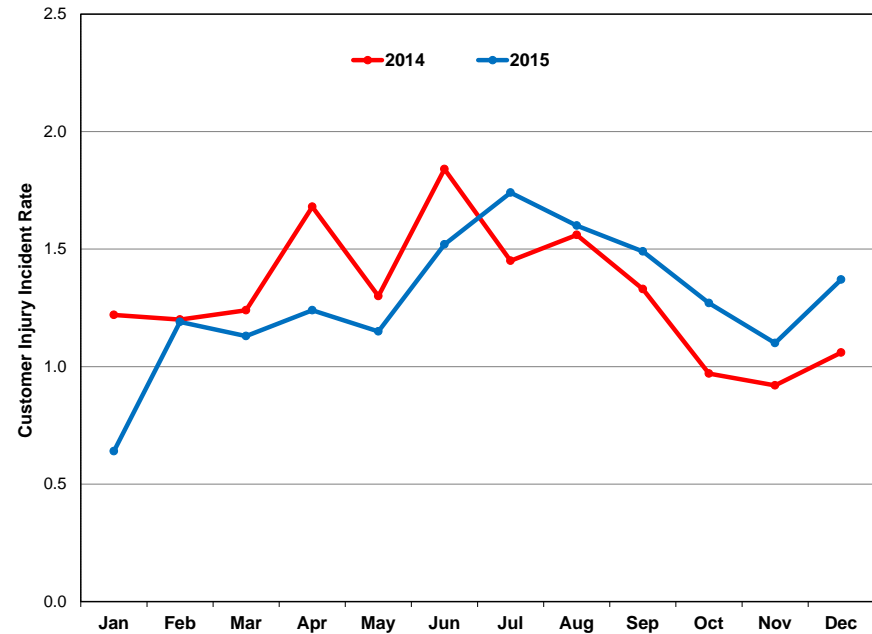
Lost-Time Injuries (injuries per 100 employees)



The lost-time injury rate (LTIR) decreased in December. The rate of 2.66 injuries per 100 employees was 26% lower than the corresponding rate of 3.61 for December 2014.

The moving annual LTIR to the end of December 2015 was 3.03, which was 10% lower than the corresponding rate of 3.38 to the end of December 2014.

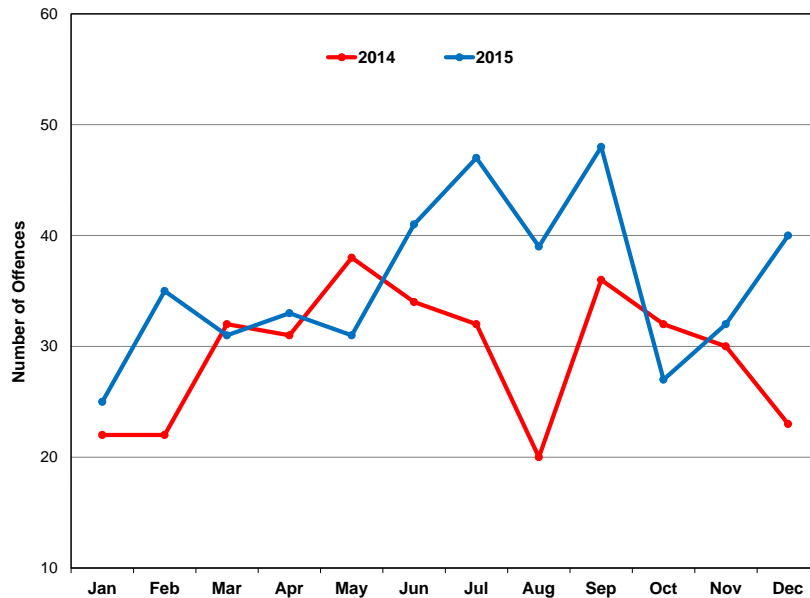
Customer Injury Incidents (injury incidents per 1M vehicle boardings)



The customer injury incident rate increased in December for the first time in five months. The rate of 1.37 injury incidents per 1 million vehicle boardings was 29% higher than the corresponding rate of 1.06 for December 2014.

The moving annual customer injury incident rate to the end of December 2015 was 1.29, which was 2% lower than the corresponding rate of 1.31 to the end of December 2014.

Offences Against Customers



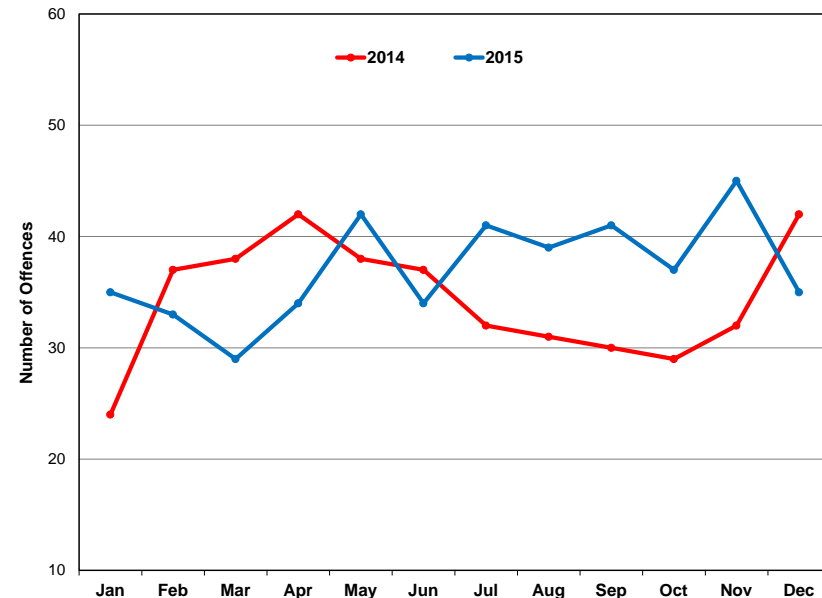
Total offences against customers increased in December for the second consecutive month to 40.

Year-to-date to December, there was a 22% increase (+77 incidents) in crimes against customers compared with the corresponding period in 2014.

This includes: 30% more assaults (+52 incidents); 30% more sexual assaults (+12 incidents); 11% more thefts/robberies (+10 incidents); and 6% more 'other' incidents (+3 incidents).

The trends in the number of offences need to be read in the context of overall annual system boardings, which are in excess of 800 million.

Offences Against Staff



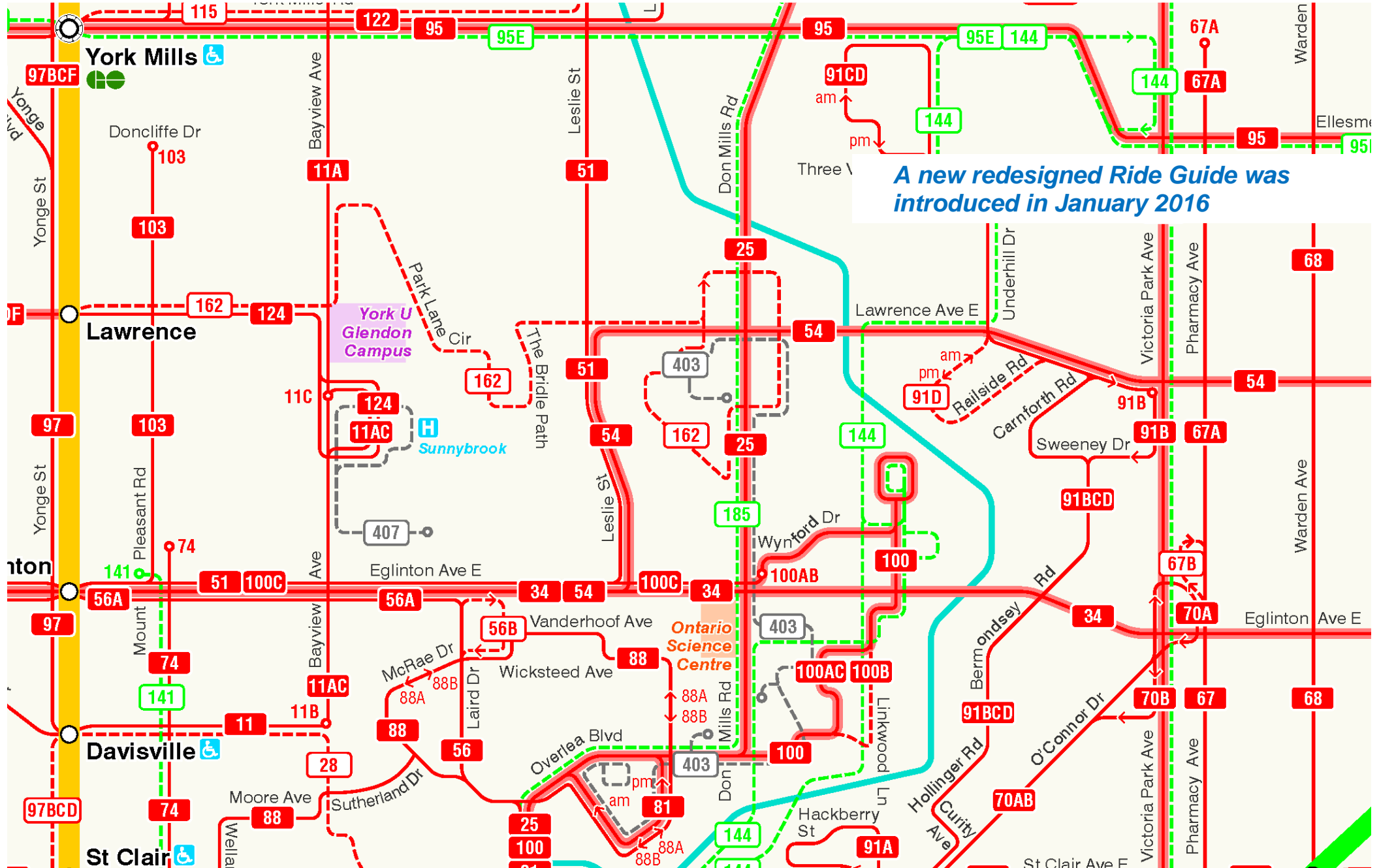
Total offences against staff decreased in December to 35, falling below 2014 levels for the first time since June.

Year-to-date to December, there was an 8% increase (+33 incidents) in crimes against staff compared with the corresponding period in 2014.

This includes: 13% more assaults (+32 incidents); 6% fewer threats (-8 incidents); and 20% more 'other' incidents (+9 incidents).

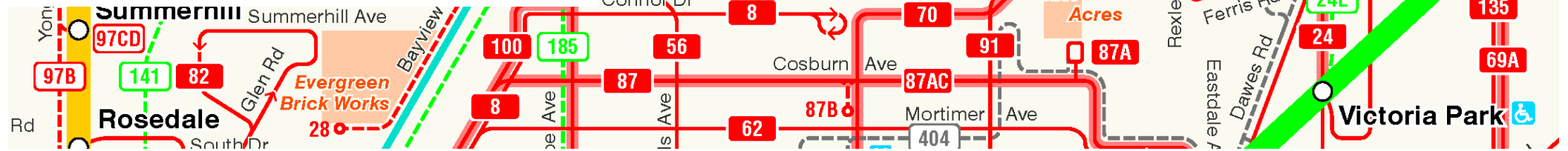
The trends in the number of offences need to be read in the context of overall annual system boardings, which are in excess of 800 million.

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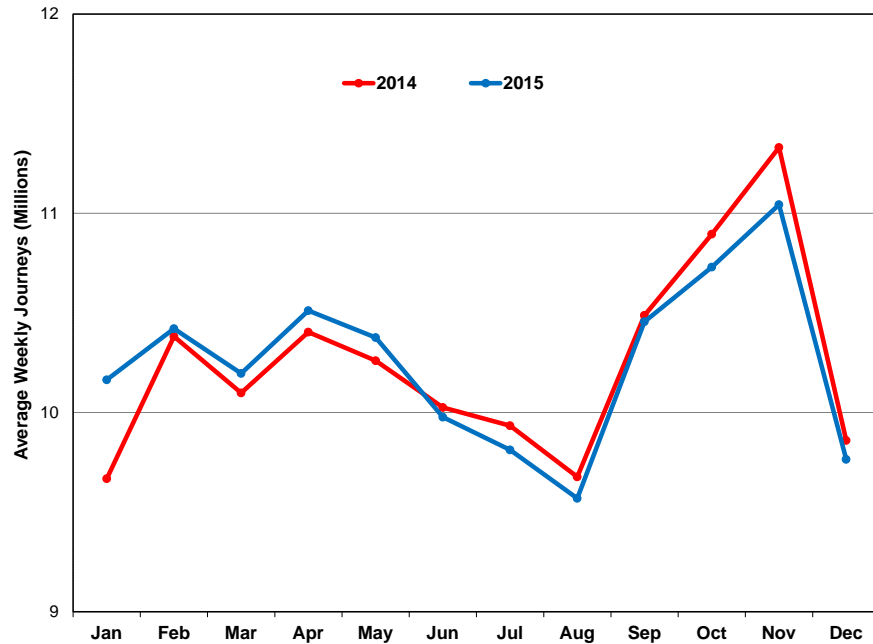
A new redesigned Ride Guide was introduced in January 2016

3.2 Customer



Customer: Journeys

TTC Customer Journeys

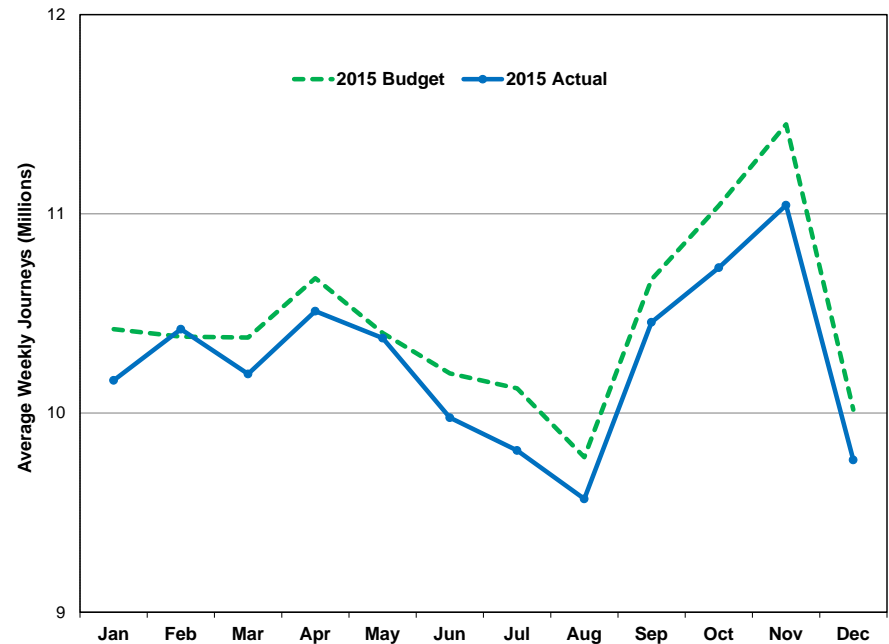


There were 46.0M customer journeys (ridership) taken during December 2015, which was 0.9M (2.0%) more than the 45.1M journeys taken during December 2014.

The annual number of customer journeys taken to the end of December 2015 was 534.0M, which was 0.8M (0.1%) less than the 534.8M annual journeys taken to the end of December 2014. Including an allowance of 3.6M free rides associated with the Pan Am and Parapan Am Games, 2015 year-end ridership was 537.6 million, representing a growth of 0.5% over 2014 ridership of 534.8 million.

Average weekly ridership in December 2015 was below 2014 levels for the seventh consecutive month.

TTC Customer Journeys: Actual vs. Budget



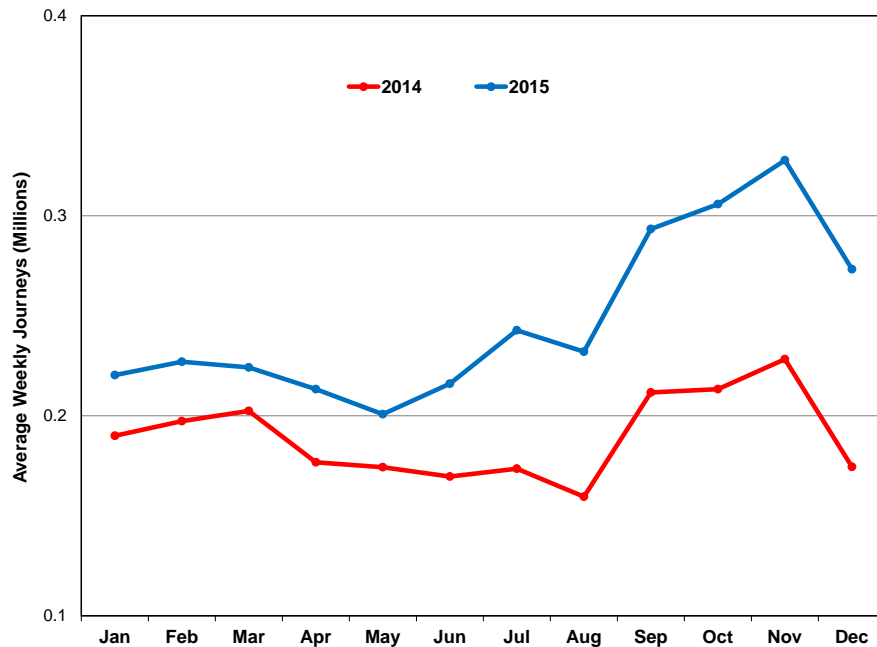
There were 46.0M customer journeys taken during December 2015, which was 1.2M (2.5%) less than the budget of 47.2M journeys.

The number of customer journeys taken year-to-date to the end of December 2015 was 534.0M, which was 11.0M (2.0%) less than the budget of 545.0M journeys. Including an allowance of 3.6M free rides associated with the Pan Am and Parapan Am Games, 2015 year-end ridership was 537.6 million, which was 7.4M (1.4%) less than the budget of 545.0M journeys.

Average weekly ridership in December 2015 was below target for the tenth consecutive month.

Customer: Journeys

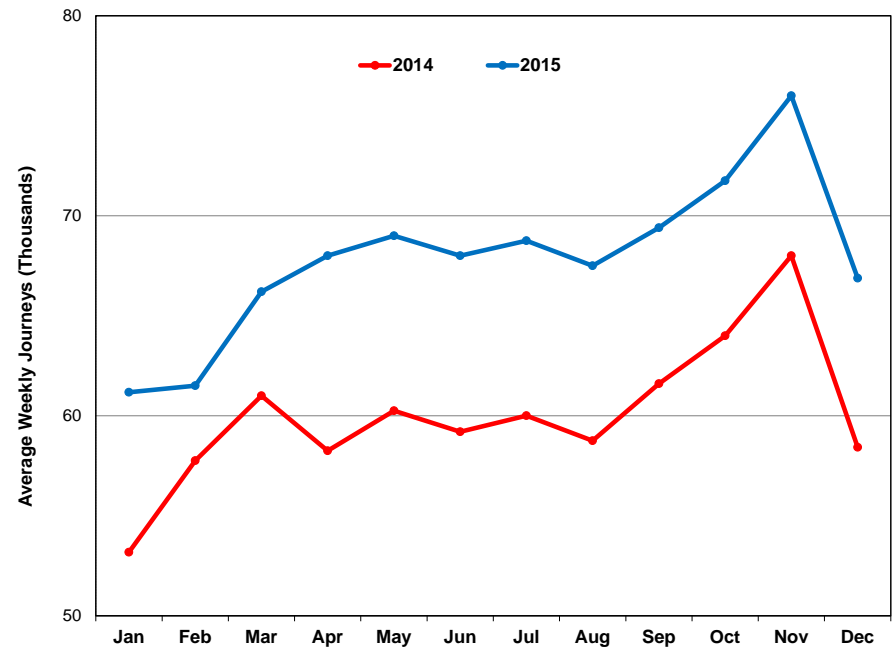
PRESTO



There were 1.3M customer journeys (ridership) taken using the PRESTO Farecard in December 2015, which was 0.5M (62%) more than the 0.8M journeys taken during December 2014.

The annual number of customer journeys taken to the end of December 2015 was 12.9M, which was 3.0M (30.3%) more than the 9.9M annual journeys taken to the end of December 2014.

Wheel-Trans

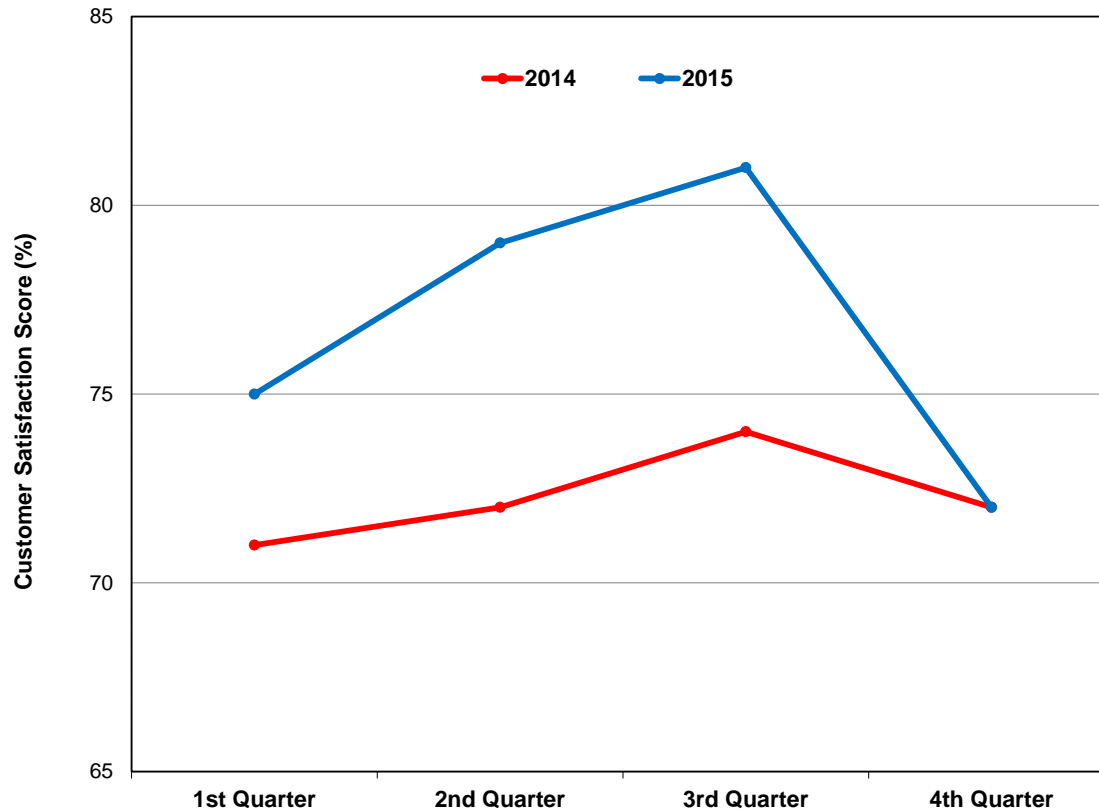


There were 0.32M customer journeys (ridership) taken in December 2015, which was 0.05M (18.5%) more than the 0.27M journeys taken during December 2014.

The annual number of customer journeys taken to the end of December 2015 was 3.5M, which was 0.4M (12.9%) more than the 3.1M annual journeys taken to the end of December 2014.

Customer: Satisfaction

Customer Satisfaction Score



2015 proved to be an exceptional year for the TTC. Customer satisfaction reached an all-time high in Q3 of 81% and the year over year average was significantly higher than 2014 (77% versus 72%), despite the significant decline in Q4 (72%, down 9 points from Q3). The decline in satisfaction is directly linked to the decline of three key drivers of customer satisfaction; customer perceptions of wait times, trip duration and crowding. There were two notable factors that likely played a major role in affecting customer perceptions of our service; over the last three years there has been a noticeable decline in satisfaction in the fourth quarter of each year, suggesting seasonality has an effect. The other major factor,

specific to 2015, was the discontinuation of additional service and increased customer service support staff presence during the Pan Am Games.

Pride in the TTC and what it means to Toronto did not decline as significantly and the Q4 2015 score was higher than the result observed a year ago (71% versus 66%, respectively).

Perceptions of value for money remain high, with 95% of TTC customers providing 'average', 'good', and 'excellent' ratings.

Commentary on Improvement in Customer Satisfaction

The 2016 Customer Charter has been unveiled with 35 time-bound commitments that include improved service reliability, increased accessibility, cleaner stations, and continued transparency in reporting and explaining delays. The Charter has evolved in 2016, with promises tracked by quarter rather than by category and core actions have been developed into overall commitments. The results will be same – delivering a transit system that makes Toronto proud. The 2016 Customer Charter is the fourth released by the TTC, adding to the 110 promises that have already been delivered since the Charter was first unveiled in 2013. The Customer Charter is designed to track promises and improvements that benefit customers, while holding TTC's management to account if promises are not kept. The progress against these commitments is reported to the TTC Board quarterly and posted on ttc.ca.

Ongoing overall commitments in 2016 include providing reliable and on time service, measured through daily and monthly scorecards to make sure performance will be better than last year; continuing to make services as accessible as possible by making sure ramps and stop announcements on vehicles are working properly; communicating clearly with customers, local businesses, and communities in the occurrence of any planned or unplanned events; and making sure customers feel safe and secure while riding on vehicles, in stations, or sharing the road and providing a clean and visually appealing station.

In 2016, Meet the Managers sessions are planned for Kipling, Main, Bloor/Yonge, Kennedy, Eglinton, Sheppard, Finch, Downsview, St. George, St. Clair West, Ossington, and Union stations. These sessions enable customers and managers to interact and for managers to gain additional insight into the challenges and opportunities experienced by customers at each station.

TTC Customer Liaison Panel continues to meet on a monthly basis to help transform the TTC into a customer-focused transit system that makes Toronto proud. Its members help the TTC to understand customer priorities and develop customer experience improvements. The panel continues to work on a number of important issues including new fare payment methods, the Customer Charter, uniforms, and wayfinding. During their two year term, members will serve as a sounding board, working to find solutions to improve the TTC customer experience.

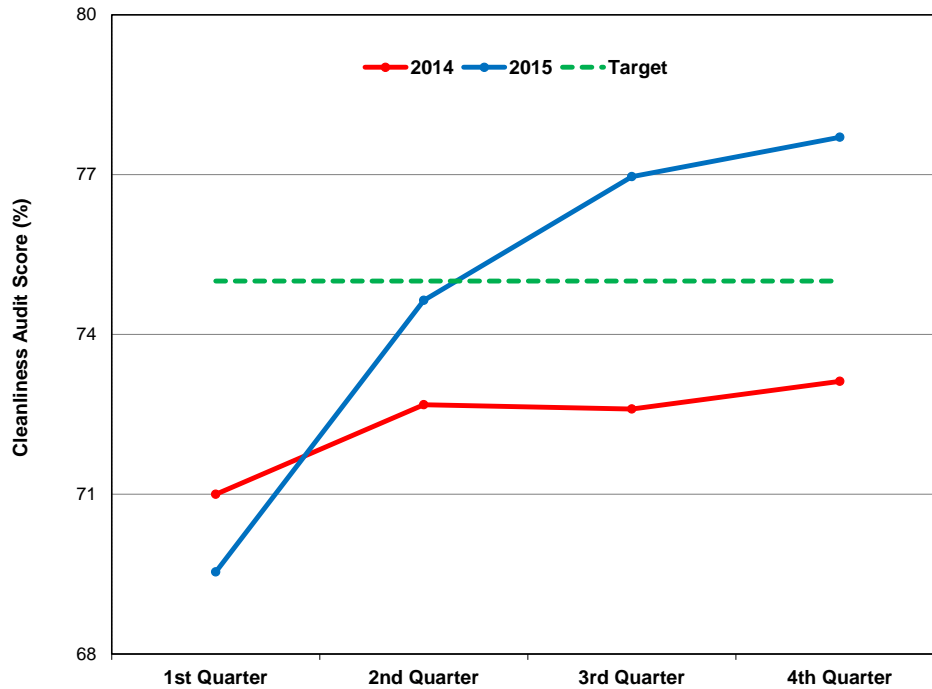
Five new express bus routes will begin operating across the city this March, making it easier and quicker for TTC customers to get to where they need to go. The five new routes include the 185 Don Mills Rocket, 199 Finch Rocket, 188 Kipling South Rocket, 24E Victoria Park Express, and 186 Wilson . “The TTC is responding to our customers’ needs and continues to add new and enhanced services across the city,” said TTC Chair Josh Colle.

The TTC’s newest low-floor streetcar entered service on the 510 Spadina route on February 1, bringing the total number of new streetcars in service to 15. New accessible streetcars come fully equipped with PRESTO machines and ticket validators to allow customers to easily pay their fare. The machines will also allow customers without a smartcard to purchase a single-ride Proof-of-Payment (POP) ticket using coins or tokens. The new streetcars feature a higher passenger capacity, air conditioning, and are fully accessible for customers using mobility devices.

On February 2, TTC Chair Josh Colle joined NHL legend Doug Gilmour for Raising the Roof’s 19th annual Toque Tuesday. Hundreds of volunteers sell toques across the country each year on Toque Tuesday to raise funds for support programs for individuals experiencing homelessness. The TTC has been a proud supporter of this campaign since 1998.

Customer: Environment

Station Cleanliness



Performance in Q4 2015 was 77.7% and was above target for the second consecutive quarter. Overall performance has improved for three quarters in a row.

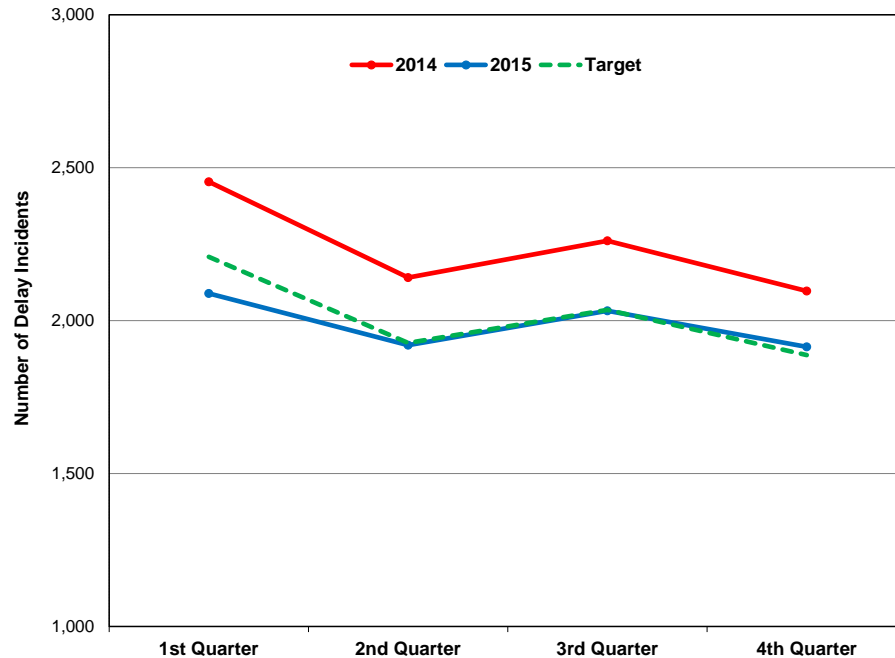
The unseasonably warm weather in Q4 2015 facilitated further improvements of the gains that were first achieved in Q3 2015, when additional resources were invested before and during the Pan Am and Parapan Am Games.

Customer: Service Performance



Subway

Line 1: Delay Incidents



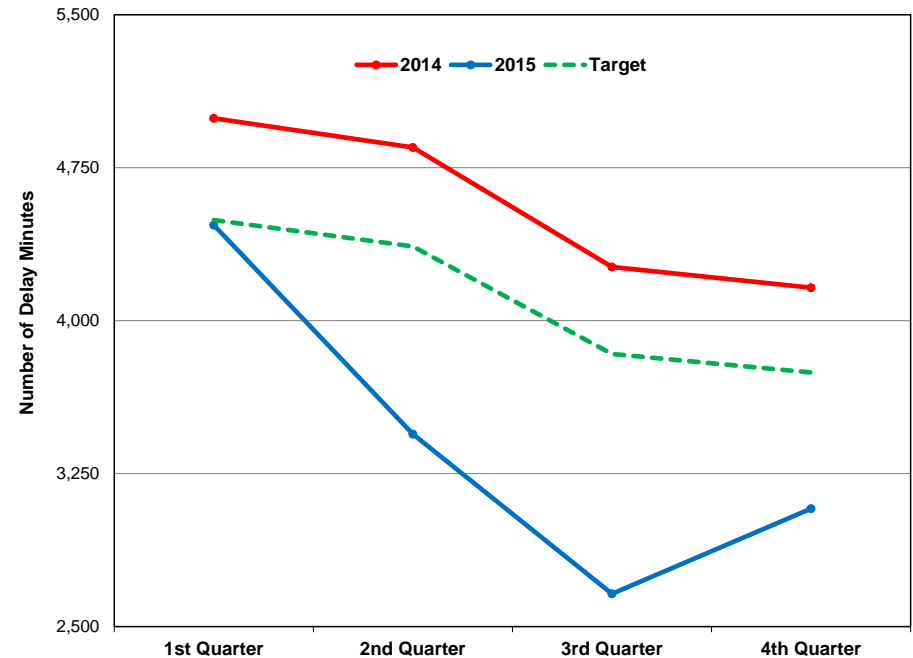
The number of delay incidents decreased in Q4 2015 for the third consecutive quarter to 1,914; however, performance did not achieve target.

All major delay categories were reduced throughout the year, but there were noteworthy reductions in rolling stock incidents as reliability with the Toronto Rocket train hit all-time highs, and in Fire/Smoke Plan B incidents, which were reduced by 37% from 2014 results. Speed control-related incidents generated 29% of delays in 2015; the Speed Control Program is expected to result in further reductions in idelay incidents in 2016.

Note:

The quarterly performance target is based on a 10% or more reduction in delay incidents, year-over-year.

Line 1: Delay Minutes



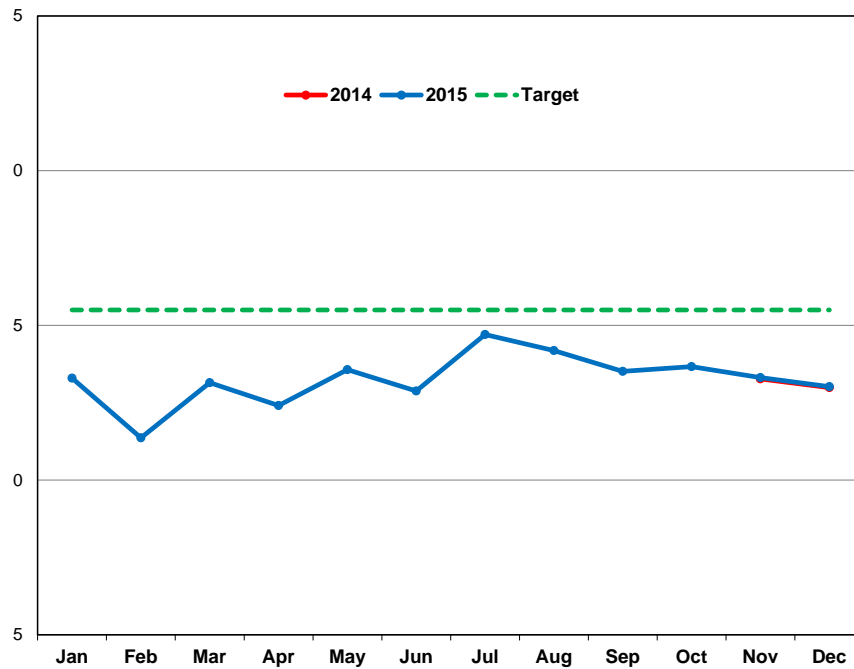
The number of delay minutes increased in Q4 2015 for the first time in three quarters to 3,078; however, performance in Q4 2015 achieved target for the fourth consecutive quarter. Overall in 2015, delay minutes decreased 25% from the 2014 baseline.

In 2015, Fire/Smoke Plan B delays were reduced by 480 minutes, or 33%, and the increasing reliability of the Toronto Rocket trains helped to generate a reduction of 407 minutes, or 22.7%, from 2014 levels.

Note:

The quarterly target is based on a 10% or more reduction in delay minutes, year-over-year.

Line 1: Trains per Hour in Morning Peak



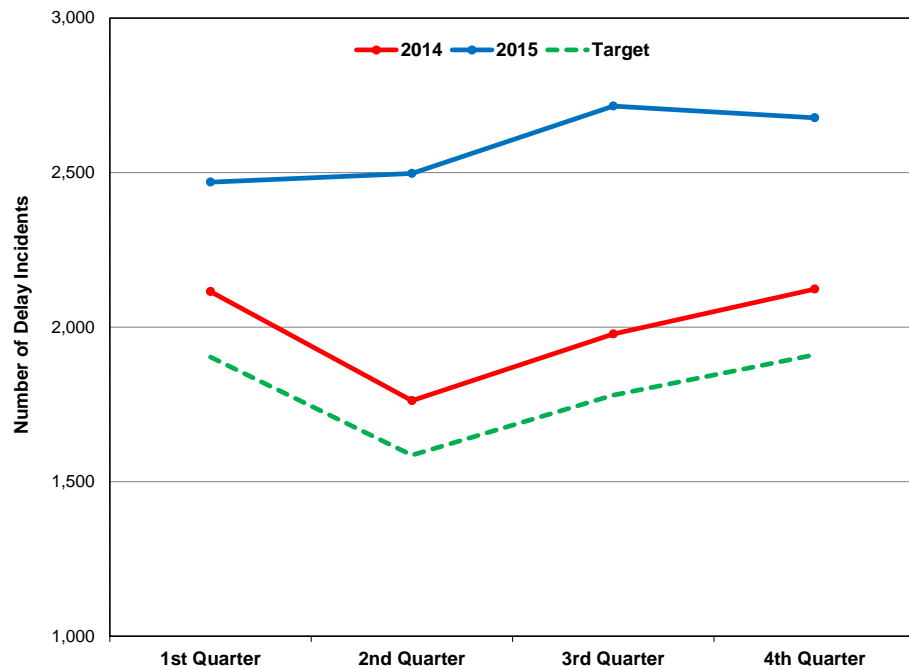
The daily average number of trains per hour in the morning peak service period decreased in December to 23.0, or 90% of what was scheduled. Overall monthly performance decreased for the second consecutive month and continued to remain below target.

This measure has not met target since it was established in July 2015 and it is trending downward; however, a renewed focus on throughput, combined with declining delay incidents and minutes on Line 1, is expected to achieve capacity improvements.

Note:

Data are based on weekday service from Monday to Friday.

Line 2: Delay Incidents



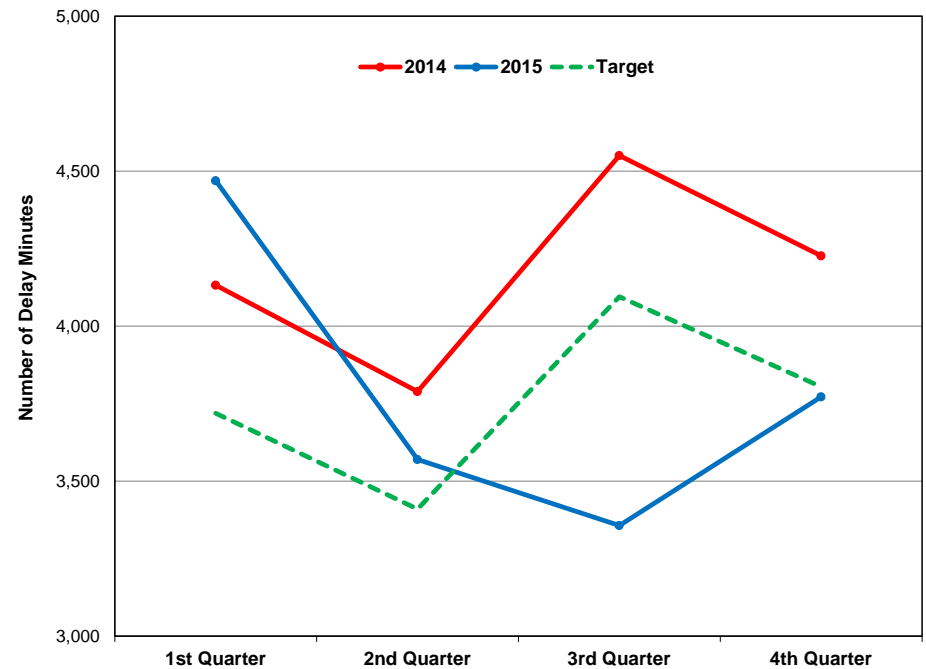
The number of delay incidents decreased in Q4 2015 to 2,677; however, performance in Q4 2015 did not achieve target for the fourth consecutive quarter. This was due primarily to a sharp increase in Speed Control incidents, which increased by over 73%, or 2143 incidents. Overall, Speed Control incidents accounted for 49% of total delay incidents in 2015.

A strategy is being developed to modify the overall Speed Control Program, primarily to reduce the current level of incidents.

Note:

The quarterly performance target is based on a 10% or more reduction in delay incidents, year-over-year.

Line 2: Delay Minutes



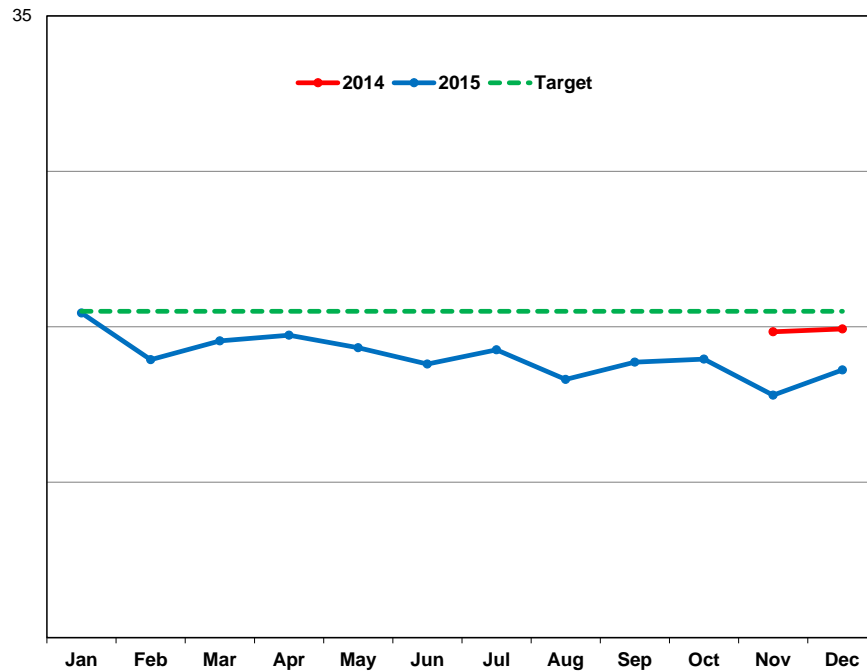
The number of delay minutes increased in Q4 2015 for the first time in three quarters to 3,772; however, performance in Q4 2015 achieved target for the second consecutive quarter. Overall in 2015, there was a 9% decrease in delay minutes; however, total delay minutes were higher than for Line 2.

Rolling stock incidents increased 46% in Q4 2015; however, there was a significant reduction in delay minutes for these incidents. This indicates that remedial actions taken when incidents occur are successful at clearing delays in less time than in previous quarters.

Note:

The quarterly target is based on a 10% or more reduction in delay minutes, year-over-year.

Line 2: Trains per Hour in Morning Peak



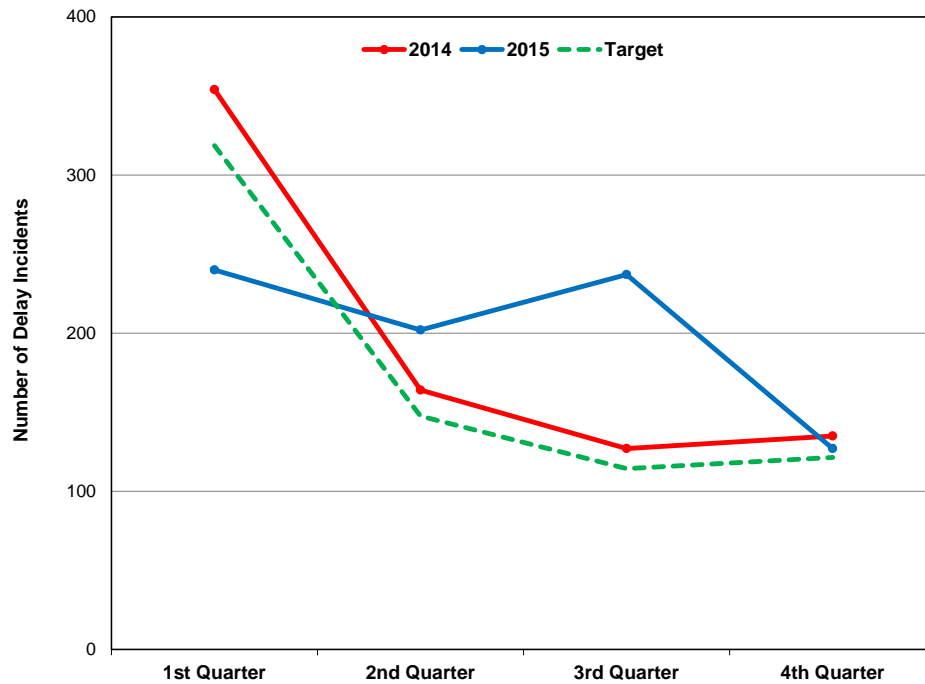
The daily average number of trains per hour in the morning peak service period increased in December to 23.6, or 93% of what was scheduled. Overall monthly performance continued to remain below target and is trending downward.

Delay minutes in Q4 were down by over 10% year-over-year, and with a milder than normal winter, this trend is expected to continue. With increased focus on delivering capacity, this measure is expected to improve in the next several months.

Note:

Data are based on weekday service from Monday to Friday.

Line 3: Delay Incidents



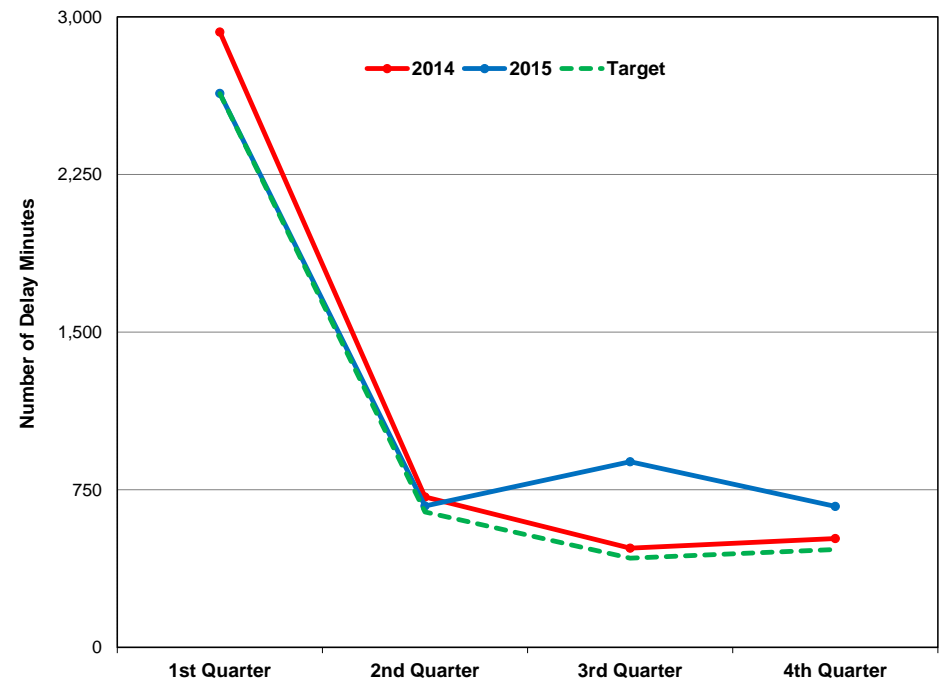
The number of delay incidents decreased in Q4 2015 to 127; however, performance in Q4 2015 did not achieve target for the third consecutive quarter. Of note is that the the number of incidents was below 2014 levels for the first time since Q1 2015. Overall in 2015, the number of incidents increased 3% from the 2014 baseline.

Work continues on improving SRT train reliability, with an accelerated car overhaul program in place, as well as work on the guideway including optimizing the car / reaction rail interface, and working proactively to eliminate the sources of timed-outs.

Note:

The quarterly performance target is based on a 10% or more reduction in delay incidents, year-over-year.

Line 3: Delay Minutes



The number of delay minutes decreased in Q4 2015 to 671; however, performance in Q4 2015 did not achieve target for the third consecutive quarter. Overall in 2015, there was a 5% increase in delay minutes from the 2014 baseline.

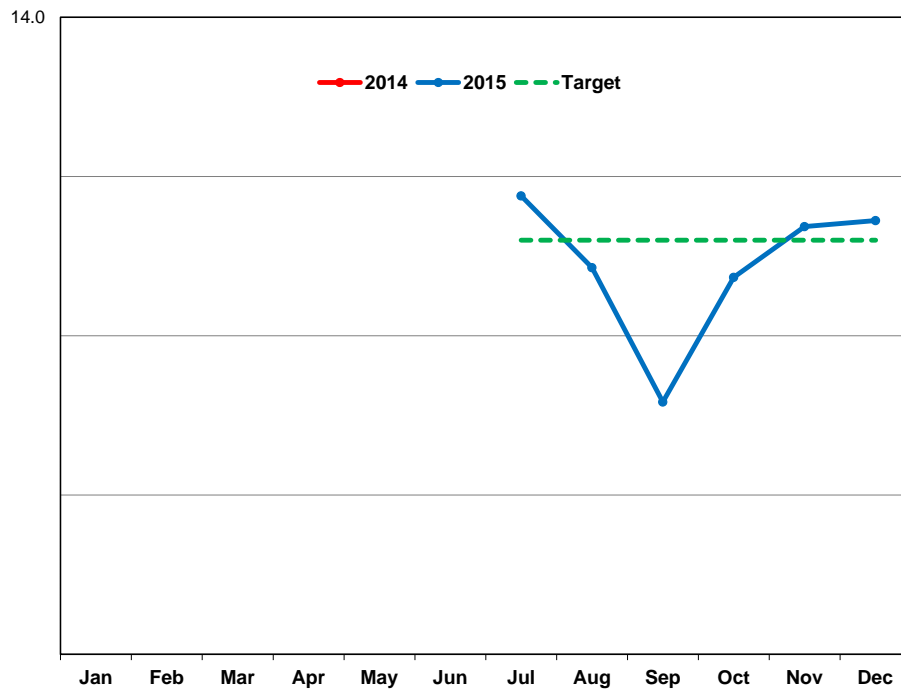
Equipment delays, attributed to rolling stock and rail Infrastructure issues, more than doubled from 2014 levels and represented 74% of the total 2015 delay minutes.

To mitigate this problem, the Car Overhaul Program is being accelerated and infrastructure work on the guideway is already improving performance. As the SRT revitalization program continues into 2016, these incidents are expected to improve.

Note:

The quarterly target is based on a 10% or more reduction in delay minutes, year-over-year.

Line 3: Trains per Hour in Morning Peak

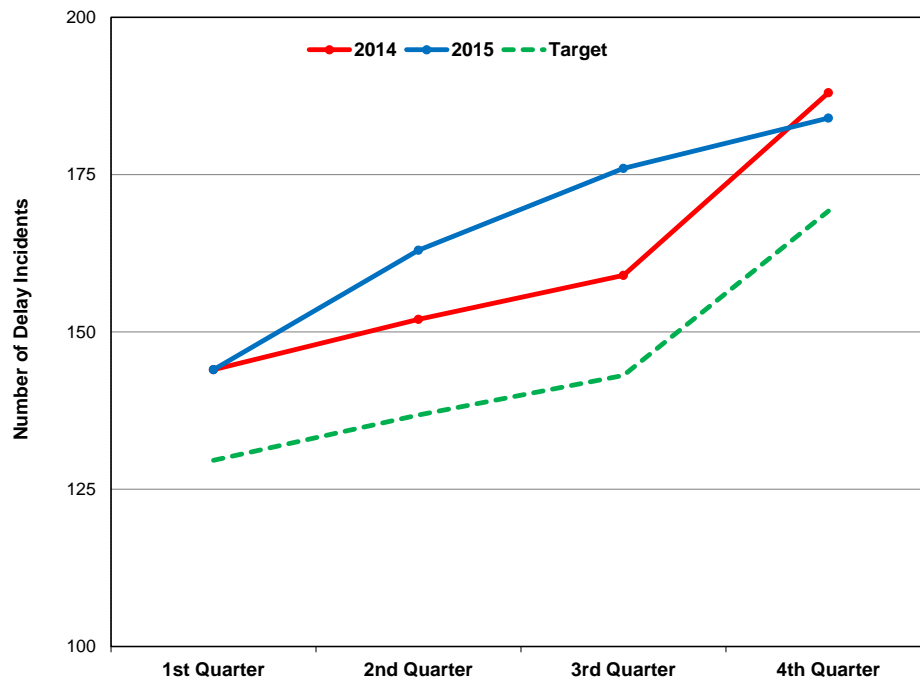


The daily average number of trains per hour in the morning peak service period increased in December for the third consecutive month to 13.4. Overall monthly performance was above target for the second consecutive month.

Due to the uniform service levels on Line 3 and the relatively low volume of delay incidents, the target has been achieved for three of six months since the measure was established in July 2015.

Note:
Data are based on weekday service from Monday to Friday.

Line 4: Delay Incidents



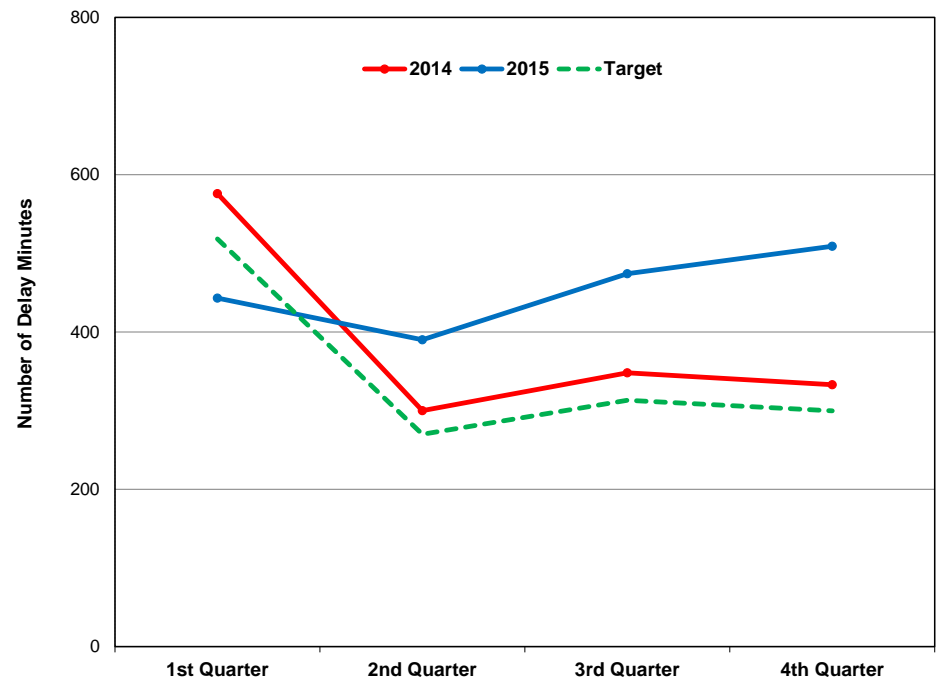
The number of delay incidents increased in Q4 2015 for the third consecutive quarter to 184. Performance in Q4 2015 did not achieve target for the fourth consecutive quarter; however, the number of incidents was below 2014 levels for the first time since Q1 2015. Overall in 2015, there was a 4% increase in delay incidents from the 2014 baseline.

In 2015, there was a 29% increase in equipment incidents; Rolling Stock incidents made up the greatest proportion of these incidents. Speed Control incidents also showed a notable increase (18%), consistent with the other Speed Control lines. Options are being investigated for how best to move forward with Speed Control in light of very high delay incident and delay minute levels across the system.

Note:

The quarterly performance target is based on a 10% or more reduction in delay incidents, year-over-year.

Line 4: Delay Minutes



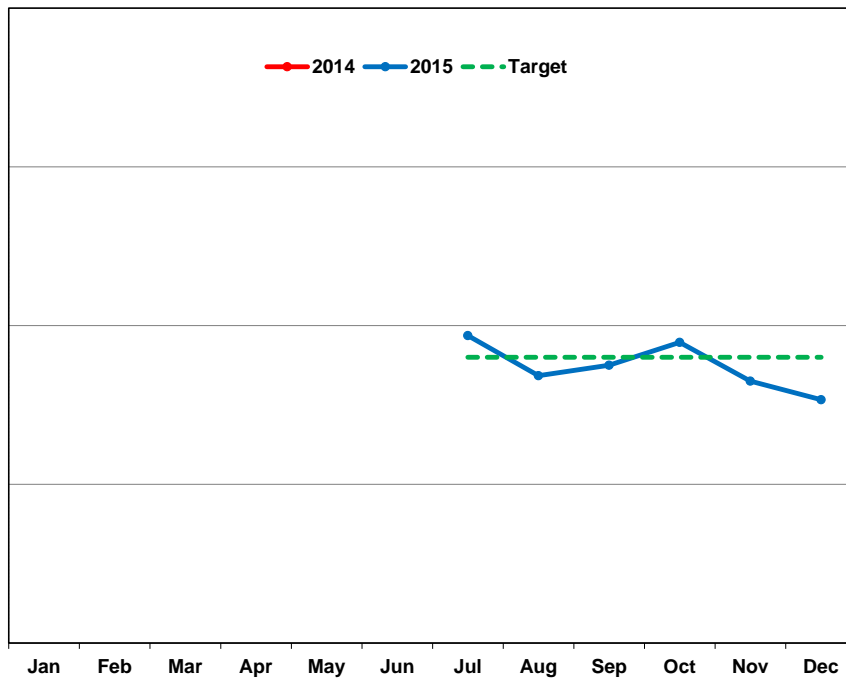
The number of delay minutes increased in Q4 2015 for the second consecutive quarter to 509. Performance in Q4 2015 did not achieve target for the third consecutive quarter. Overall in 2015, there was a 17% increase in delay minutes from the 2014 baseline.

Equipment delays were a major source of the total 2015 delay minutes. Of note is the encouraging improvement in Speed Control delay minutes, which decreased 25% in 2015.

Note:

The quarterly target is based on a 10% or more reduction in delay minutes, year-over-year.

Line 4: Trains per Hour in Morning Peak

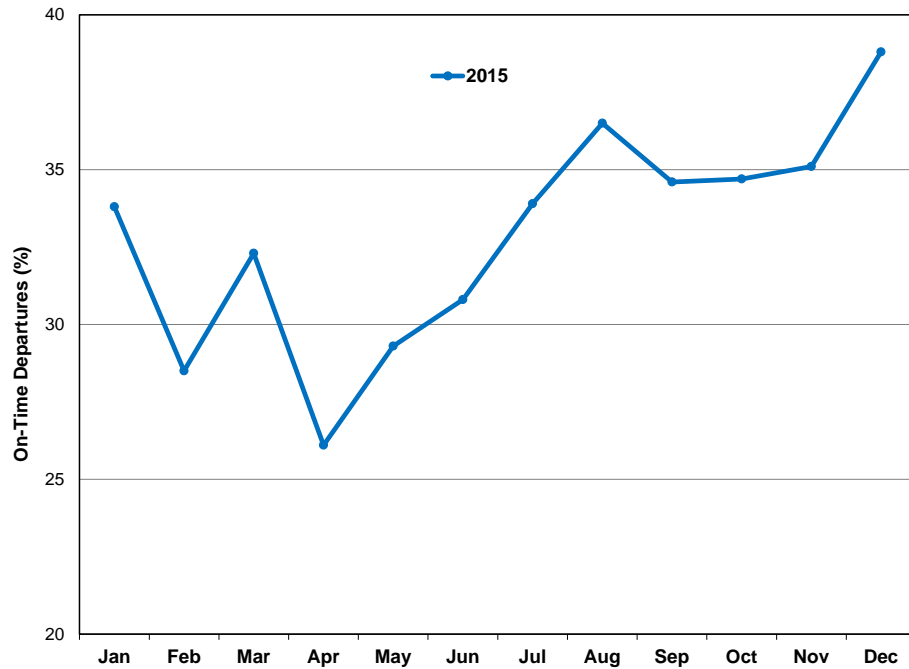


The daily average number of trains per hour in the morning peak service period decreased in December for the second consecutive month to 10.8. Overall monthly performance was below target for the second consecutive month.

The uniform service levels on Line 4 and the relatively low volume of delay incidents has resulted in consistent "near target" performance since the measure was established in July 2015.

Note:
Data are based on weekday service from Monday to Friday.

On-Time Performance

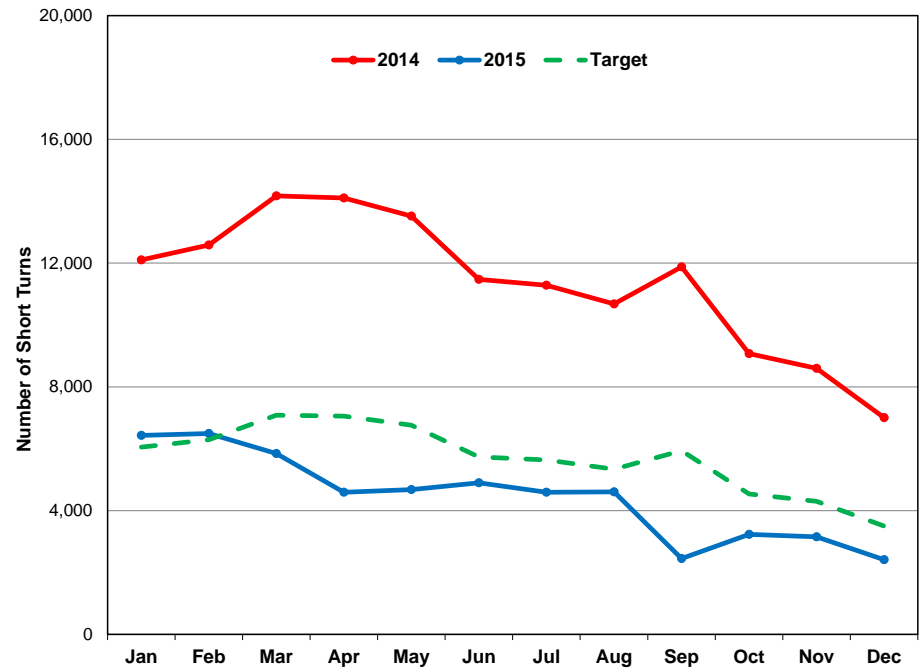


On-time performance increased in December for the third consecutive month to 38.8% and has shown steady improvement since April.

Note:

This KPI measures adherence to scheduled (-1 to +5 minutes) departure times from end terminals.

Short Turns



The number of streetcar short turns decreased in December for the second consecutive month to 2,413, falling to the lowest level in the past two years. Overall performance has achieved target for 10 consecutive months.

Monthly short turns in 2015 were well below 2014 levels for 12 consecutive months.

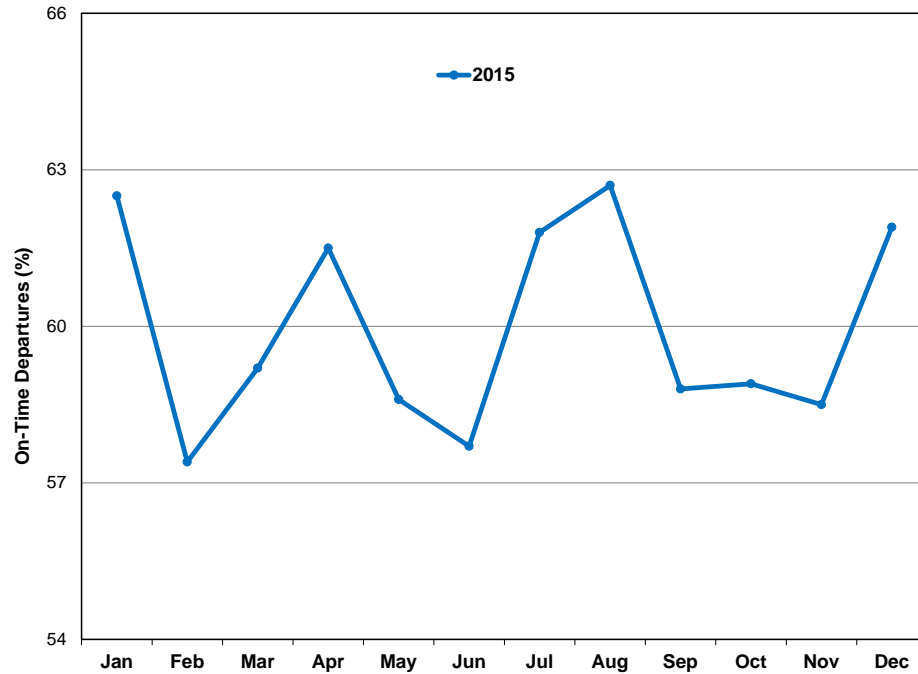
Note:

Data are based on all seven days of service from Sunday to Saturday.



Bus

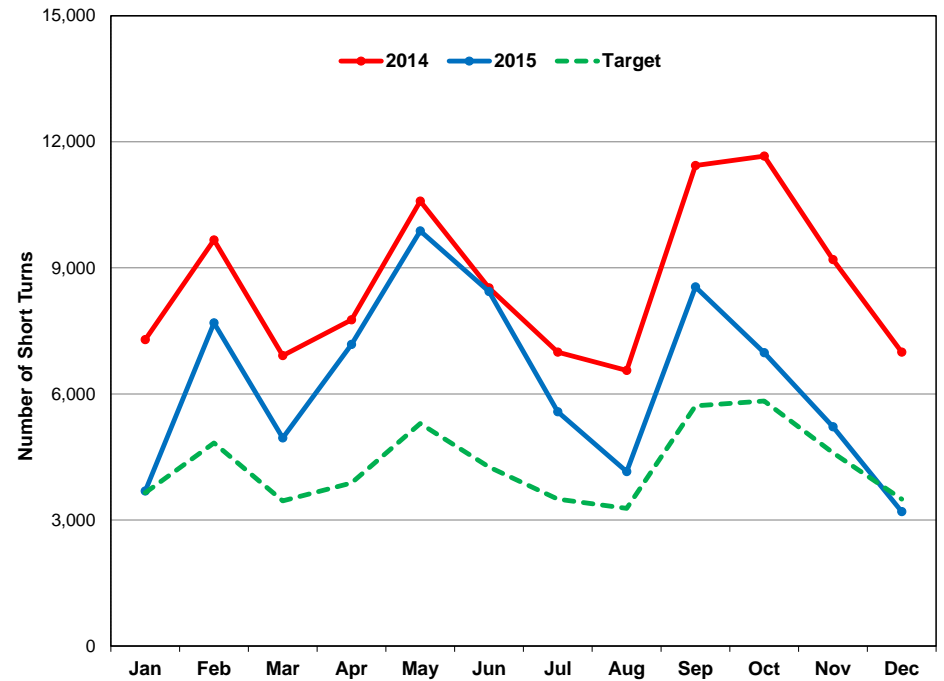
On-Time Performance



On-time performance increased in December to 61.9%.

This KPI measures adherence to scheduled (-1 to +5 minutes) departure times from end terminals.

Short Turns



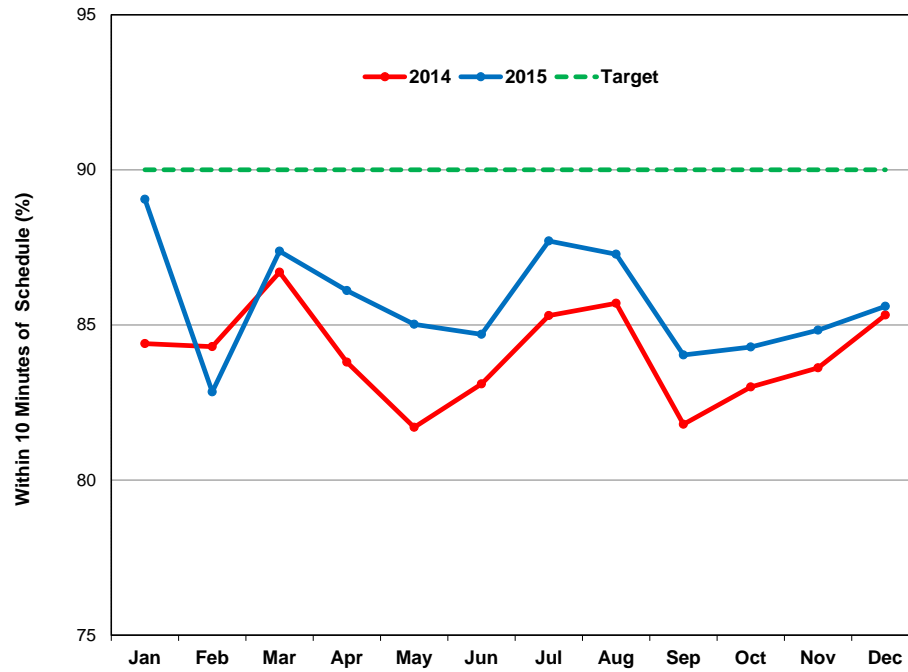
The number of bus short turns in December decreased for the third consecutive month to 3,201, falling to the lowest level in the past two years. Performance in December achieved target for the first time.

Monthly short turns in 2015 were below 2014 levels for 12 consecutive months.

Data are based on all seven days of service from Sunday to Saturday.



Punctuality



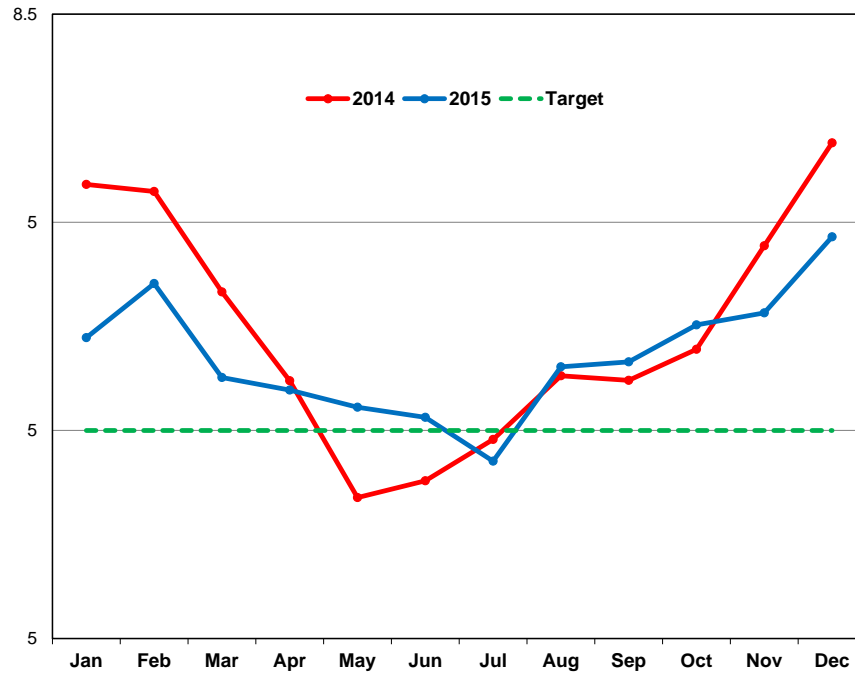
Performance increased in December to 85.6% but continued to remain below target. Overall monthly performance in 2015 has been above 2014 levels since March.



3.3 People

People

Employee Absence



The absenteeism rate in December increased for the fifth consecutive month to 7.43% and has been above target (unfavourable) since August.

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



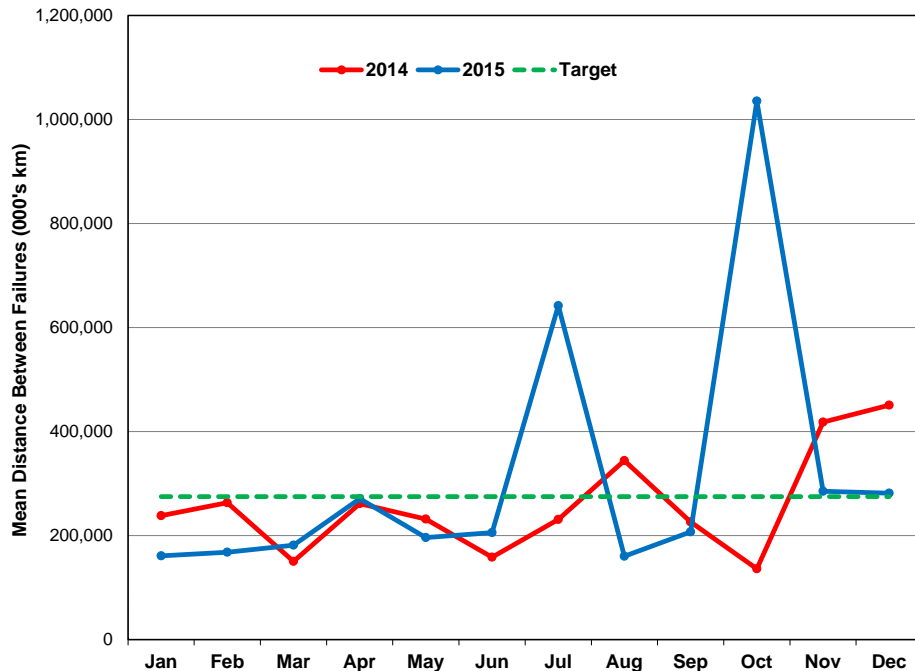
3.4 Assets

Asset: Vehicle Reliability



Subway

T1 Train: Mean Distance Between Failures (MDBF)

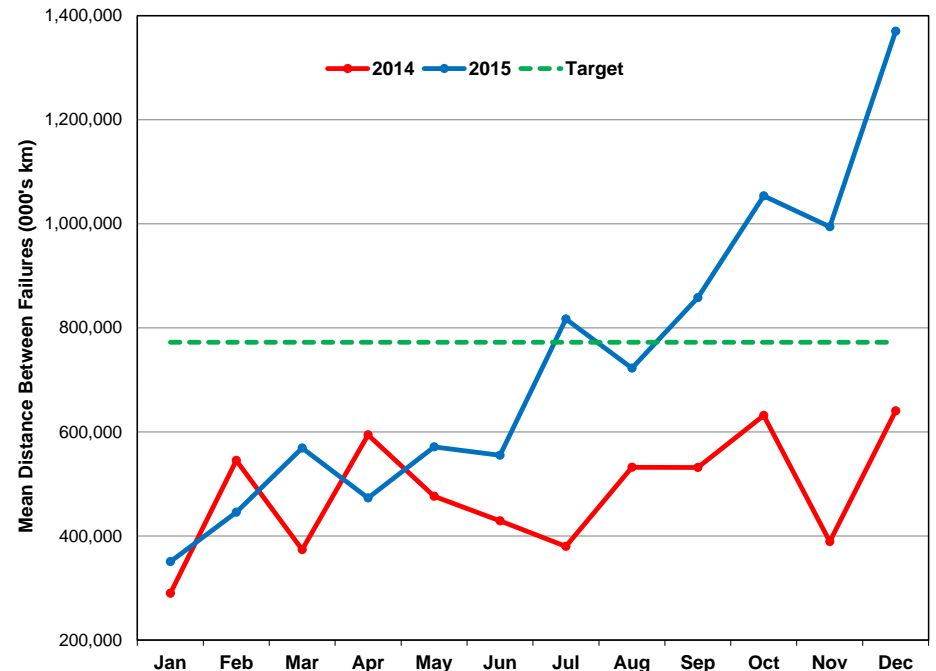


The MDBF decreased marginally in December to 281,383 kilometres; however, overall performance was above target for the third consecutive month.

Benefits from accelerated door overhauls are expected to be realized in the coming months. Door pocket guides are being overhauled, with an estimated completion at the end of 2016. Master controller upgrades commenced in Q2 2014, with an estimated completion date of Q3 2016.

Maintenance and engineering staff are collaborating to ensure that the standard inspection and door set-up programs are robust. Long-term design solutions include a PLC Door Control System, a Door Interlock Rebuild Program, and a new cab seat prototype design.

TR Train: Mean Distance Between Failures (MDBF)



The MDBF increased in December to 1,369,977 kilometres. Overall performance was above target for the fourth consecutive month and continued to trend upward.

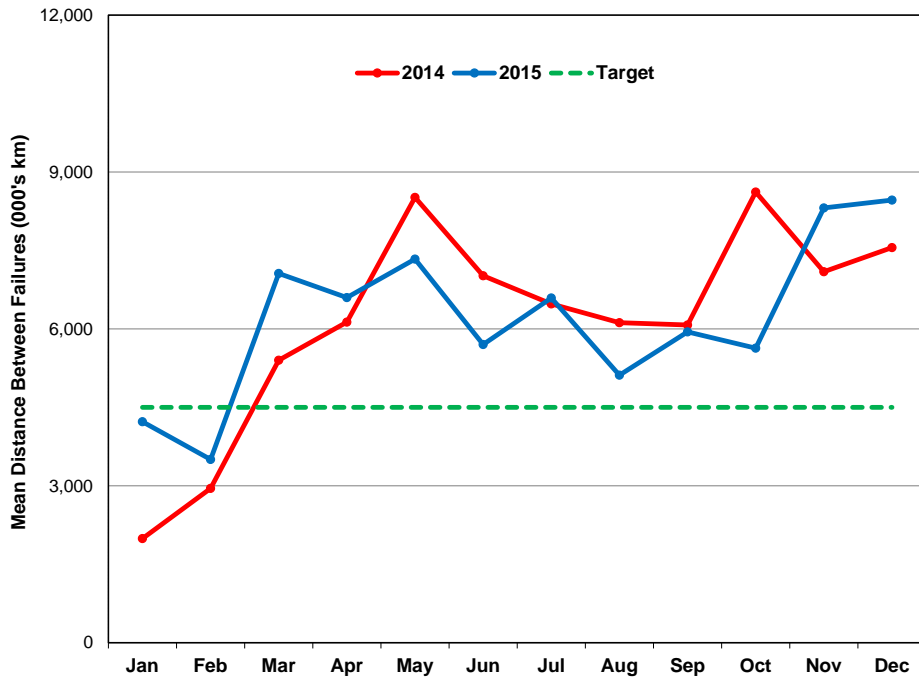
The TR fleet is performing at world-class reliability levels, with MDBF figures in excess of one million kilometres, which is significantly above the reliability target.

Maintenance staff continues to monitor vehicle performance, as well as hosting regular meetings with Bombardier’s Product Integration (PI) Team, where performance data are reviewed in terms of reliability, fleet modification status, and warranty issues.



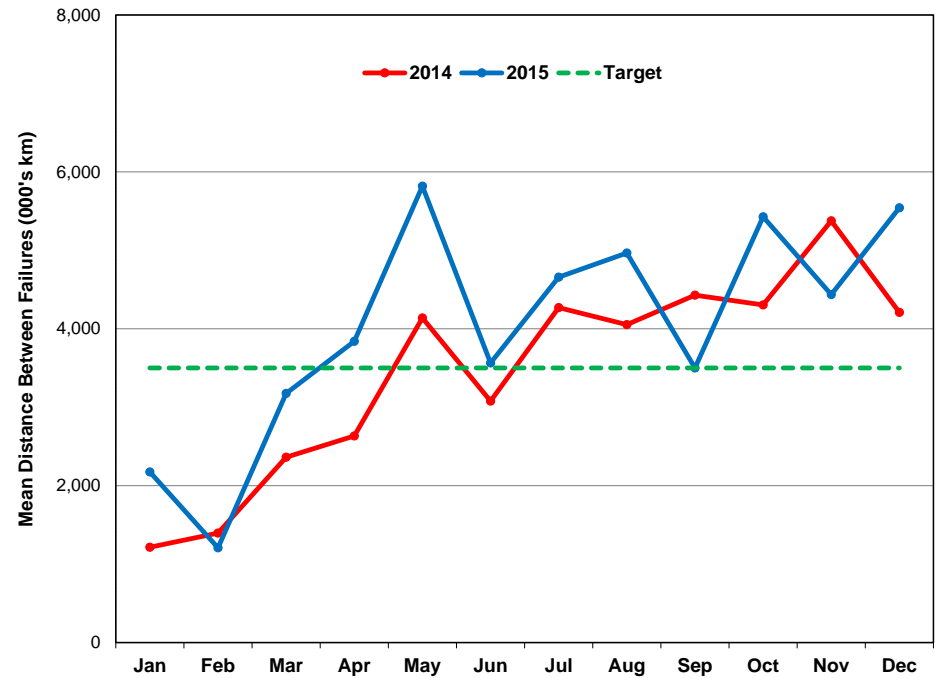
Streetcar

CLRV Streetcar: Mean Distance Between Failures (MDBF)



The MDBF increased in December to 8,464 kilometres, its highest level in the past 14 months. Overall monthly performance continued to remain above target.

ALRV Streetcar: Mean Distance Between Failures (MDBF)

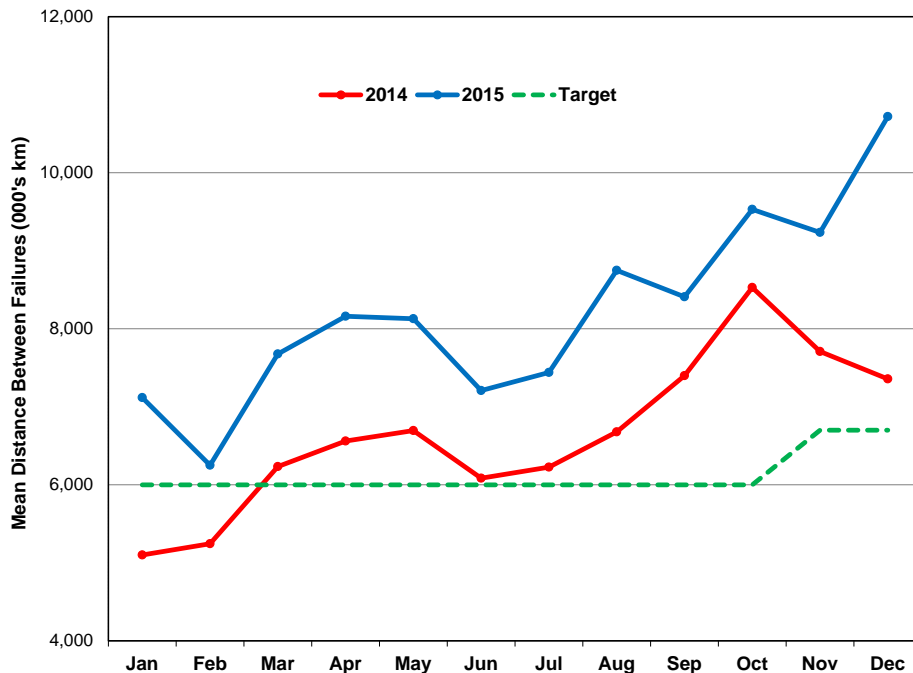


The MDBF increased in December to 5,541 kilometres. Overall monthly performance continued to achieve target.



Bus

Bus: Mean Distance Between Failures (MDBF)



The MDBF increased in December to 10,720 kilometres. Overall monthly performance continued to exceed 2014 levels and remained above target throughout 2015.

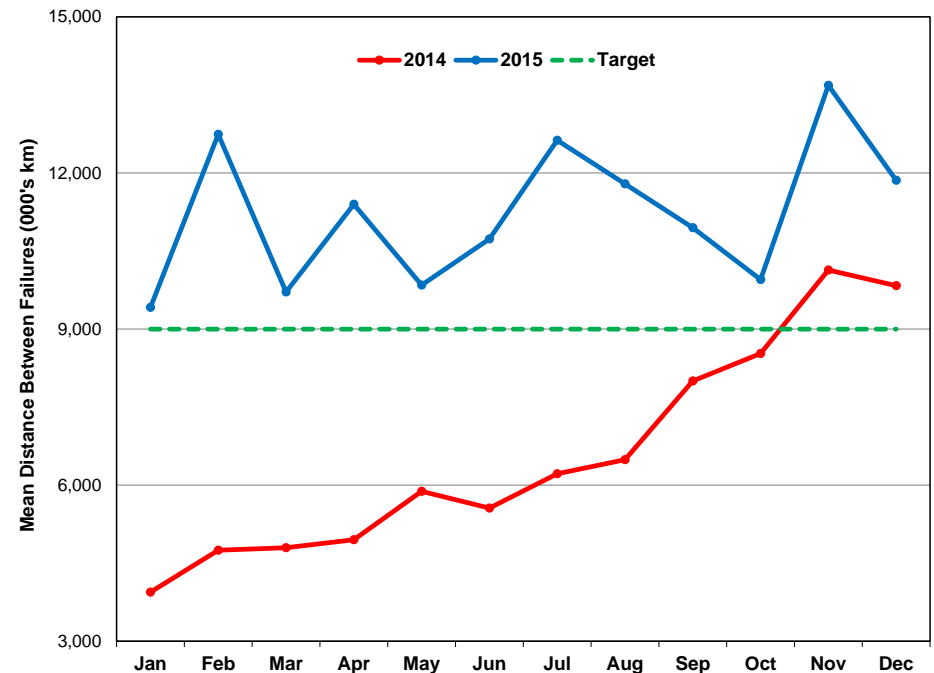
Continued focus on repeater buses and uncharacteristically mild weather produced favourable reliability results for December.

Maintenance facilities staff will continue to focus efforts on quality of repairs.



Wheel-Trans

Wheel-Trans: Mean Distance Between Failures (MDBF)



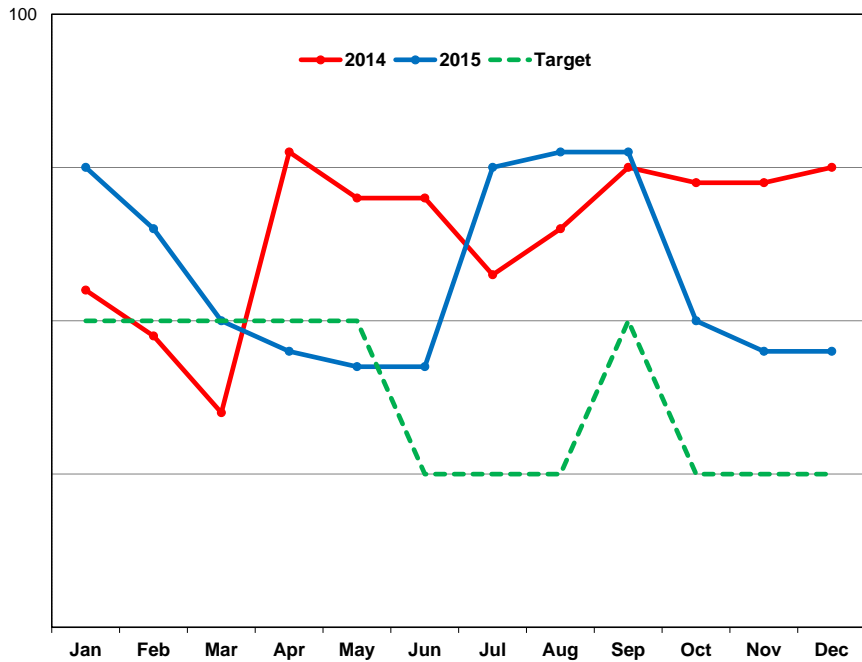
The MDBF decreased in December to 11,859 kilometres; however, overall monthly performance remained above target.

The Friendly 1 & 2 bus fleet axle replacement program increased fleet reliability, resulting in a decrease in ELF bus fleet usage, which is inherently less reliable due to age and technology.

The F1 air system upgrade and F2 battery cable upgrade helped with the increase in reliability.

Assets: Equipment Availability

Elevators

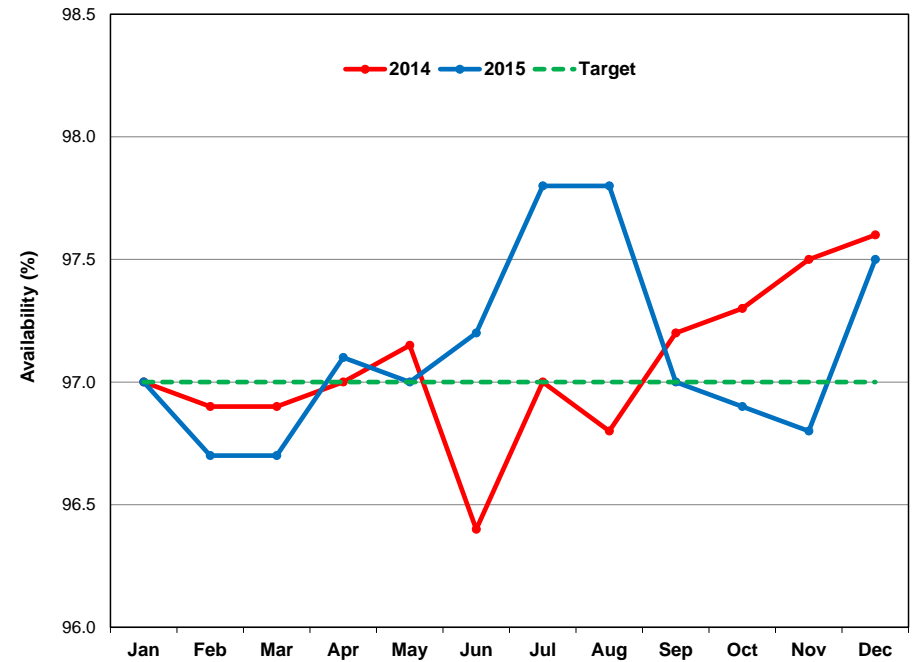


Performance in December was 97.8% and continued to remain above target.

Elevator maintenance was completed as planned and scheduled.

The target was decreased in October from 98% to 97% to reflect the removal of one elevator from service at Finch Station for an overhaul under the Capital Program.

Escalators



Performance in December increased to 97.5% and was above target for the first time in three months.

Escalator maintenance was completed as planned and scheduled.

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3.5 Financials

Financials

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

TTC Operating Budget

2015 Year-to-Date Results

To the end of Period 11 (November 28), total revenues were \$25.1 million (2.3%) below budget primarily due to 9.8 million (2%) fewer customer journeys than planned (excluding any allowance for free rides associated with the Pan Am and Parapan Am Games) and a lower average fare (1.9¢ or 0.9%) stemming from ongoing trends in the sales of various fare media.

Over the same time period, expenses were below budget by \$41.8 million (2.7%) largely due to reductions in certain non-labour expenses (including employee benefits, diesel, hydro, accident claim settlements and leasing requirements).

2015 Year-End Projections

The preparation of year-end results for 2015 is in progress. There is a significant amount of outstanding work and analysis associated with actuarial valuations of non-pension employee benefits and unsettled accident claims, other critical year-end accounting review and adjustments, as well as the external audit. Final results will be included in the Chief Executive Officer's Report for March 2016.

**TORONTO TRANSIT COMMISSION
2015 OPERATING BUDGET - INCOME STATEMENT**

(\$000s)	Period 11: Four Weeks November 1 to November 28, 2015				Eleven Periods to Saturday, November 28, 2015				Full Year 2015			
	Actual	Budget	Over/(Under)		Actual	Budget	Over/(Under)		Probable	Budget	Probable Variance	Probable Variance %
			Budget	Budget %			Budget	Budget %				
TOTAL REVENUES	96,675	100,819	(4,144)	-4.1%	1,076,681	1,101,833	(25,152)	-2.3%	1,176,914	1,206,688	(29,774)	-2.5%
TOTAL EXPENSES	128,707	142,973	(14,266)	-10.0%	1,495,608	1,537,380	(41,772)	-2.7%	1,650,571	1,689,394	(38,823)	-2.3%
OPERATING SUBSIDY REQUIRED in 2015					418,927	435,547	(16,620)	-3.8%	473,657	482,706	(9,049)	-1.9%
CITY OPERATING SUBSIDY AVAILABLE							-	100.0%	473,731	473,731	-	0.0%
DRAW FROM STABILIZATION RESERVE							-		8,975	8,975	-	0.0%
SHORTFALL / (SURPLUS)					418,927	435,547	(16,620)	-3.8%	(9,049)	-	(9,049)	

<u>REVENUES:</u>												
Passenger Revenues	90,762	95,415	(4,653)	-4.9%	1,012,423	1,041,074	(28,651)	-2.8%	1,107,000	1,140,356	(33,356)	-2.9%
Outside City & Charters	1,687	1,373	314	22.9%	16,149	16,014	135	0.8%	17,376	17,604	(228)	-1.3%
Advertising	2,178	2,178	-	0.0%	23,959	23,960	(1)	0.0%	26,138	26,138	-	0.0%
Rent Revenue	890	857	33	3.9%	10,382	9,419	963	10.2%	11,236	10,276	960	9.3%
Commuter Parking	899	807	92	11.4%	9,836	9,185	651	7.1%	10,532	9,932	600	6.0%
Other Income	259	189	70	37.0%	3,932	2,181	1,751	80.3%	4,632	2,382	2,250	94.5%
TOTAL REVENUES	96,675	100,819	(4,144)	-4.1%	1,076,681	1,101,833	(25,152)	-2.3%	1,176,914	1,206,688	(29,774)	-2.5%
<u>EXPENSES (LABOUR & NON-LABOUR)</u>												
CEO's Office	1,959	2,125	(166)	-7.8%	19,578	22,592	(3,014)	-13.3%	21,029	24,745	(3,716)	-15.0%
Engineering, Construction & Expansion Group	211	307	(96)	-31.3%	2,965	3,219	(254)	-7.9%	3,723	3,603	120	3.3%
Corporate Services Group	7,055	7,071	(16)	-0.2%	69,144	73,439	(4,295)	-5.8%	76,666	80,767	(4,101)	-5.1%
Strategy and Customer Experience Group	1,846	1,786	60	3.4%	17,361	18,852	(1,491)	-7.9%	20,070	20,713	(643)	-3.1%
Operations Group	40,634	45,171	(4,537)	-10.0%	457,452	465,042	(7,590)	-1.6%	506,091	515,638	(9,547)	-1.9%
Service Delivery Group	42,156	42,509	(353)	-0.8%	429,123	427,462	1,661	0.4%	476,852	474,284	2,568	0.5%
Employee Benefits	23,268	26,483	(3,215)	-12.1%	282,216	289,588	(7,372)	-2.5%	282,720	290,620	(7,900)	-2.7%
Vehicle Fuel	6,991	7,617	(626)	-8.2%	81,508	85,429	(3,921)	-4.6%	89,449	94,249	(4,800)	-5.1%
Traction Power	3,791	4,461	(670)	-15.0%	44,522	48,610	(4,088)	-8.4%	48,605	53,105	(4,500)	-8.5%
Utilities (Hydro, Natural Gas, Water)	1,828	2,374	(546)	-23.0%	21,775	21,684	91	0.4%	24,165	24,565	(400)	-1.6%
Taxes and Licences	220	245	(25)	-10.2%	2,483	2,714	(231)	-8.5%	2,775	2,965	(190)	-6.4%
Depreciation	2,494	2,494	-	0.0%	29,553	29,553	-	0.0%	30,645	32,345	(1,700)	-5.3%
Accident Claims & Insurance	2,177	2,431	(254)	-10.4%	25,423	28,416	(2,993)	-10.5%	31,502	31,252	250	0.8%
Non-Departmental Costs	(5,923)	(2,101)	(3,822)	181.9%	12,505	20,780	(8,275)	-39.8%	17,107	26,607	(9,500)	-35.7%
Contribution to Capital re: 50 additional buses			-				-		19,172	13,936	5,236	37.6%
TOTAL EXPENSES	128,707	142,973	(14,266)	-10.0%	1,495,608	1,537,380	(41,772)	-2.7%	1,650,571	1,689,394	(38,823)	-2.3%
OPERATING SUBSIDY REQUIRED in 2015					418,927	435,547	(16,620)	-3.8%	473,657	482,706	(9,049)	-1.9%
CITY OPERATING SUBSIDY AVAILABLE									473,731	473,731	-	
DRAW FROM STABILIZATION RESERVE									8,975	8,975		
SHORTFALL / (SURPLUS)					418,927	435,547	(16,620)	-3.8%	(9,049)	-	(9,049)	

Wheel-Trans Operating Budget

2015 Year-to-Date Results

To the end of Period 11 (November 28), total revenues were marginally above target (\$215K or 3.8%). This reflects slightly higher revenues from 226K (7.5%) more customer journeys partially offset by a lower average fare (\$0.07 or 3.5%).

Over the same period, expenses were \$0.9 million (0.9%) above budget primarily due to the incremental expense associated with providing more customer journeys which has been largely offset by workforce gapping and employee benefit savings, and lower diesel fuel expenses.

2015 Year-End Projections

The preparation of year-end results for 2015 is in progress. There is a significant amount of outstanding work and analysis associated with actuarial valuations of non-pension employee benefits and unsettled accident claims, other critical year-end accounting review and adjustments, as well as the external audit. Final results will be included in the Chief Executive Officer's Report for March 2016.

**WHEEL-TRANS
OPERATING BUDGET - INCOME STATEMENT**

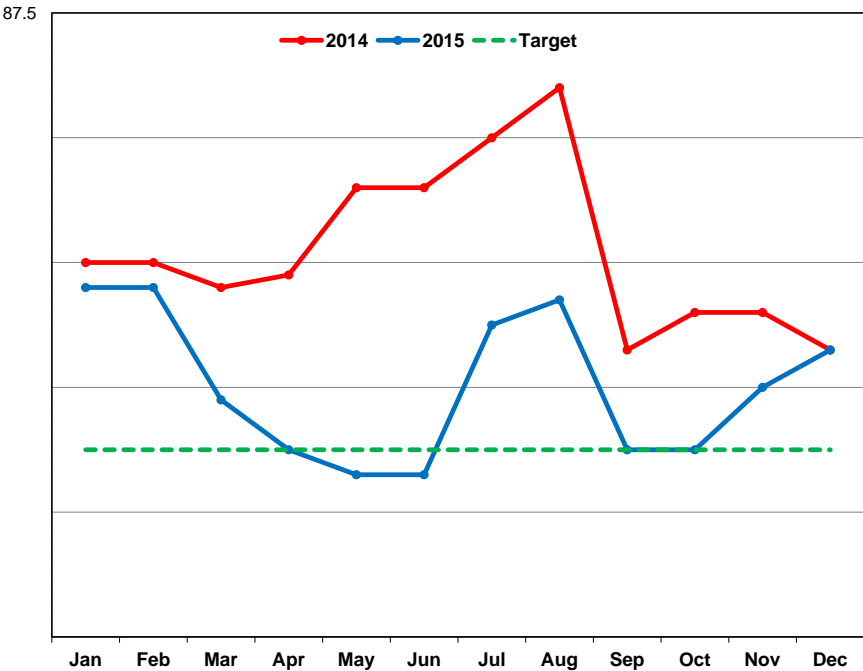
PERIOD 11 (\$000s)	Period 11: Four Weeks November 1 to November 28, 2015			Eleven Periods to November 28, 2015			Full Year 2015		
	Actual	Budget	Over/(Under) Budget	Actual	Budget	Over/(Under) Budget	Projected Actual	Budget	Projected Variance
REVENUES:									
Passenger Fares	559	516	43	5,937	5,722	215	6,516	6,214	302
EXPENSES:									
Contracted Taxi Service	4,166	3,283	883	42,166	36,700	5,466	45,666	39,646	6,020
TTC Bus Service	4,048	4,310	(262)	42,505	45,023	(2,518)	47,365	49,823	(2,458)
Other	1,796	2,030	(234)	22,722	24,753	(2,031)	23,787	25,844	(2,057)
TOTAL EXPENSES	10,010	9,623	387	107,393	106,476	917	116,818	115,313	1,505

PASSENGER TRIPS (000s)	304	267	37 F	3,220	2,994	226 F	3,504	3,246	258 F
UNACCOMMODATED RATE (%)	0.7	0.9	(0.2) F	0.8	0.9	(0.1) F	0.9	0.9	0.0 F
SUBSIDY PER TRIP (\$)	31.05	34.08	(3.03) F	31.51	33.65	(2.14) F	32.01	34.15	(2.14) F

U: Unfavourable Change

F: Favourable Change

Operator Crewing Efficiency



Operator crewing efficiency increased in December for the second consecutive period to 87.23% and continued to remain above target.

Note:
Crewing efficiency is defined as the ratio of scheduled hours to pay hours.

TTC Capital Budget

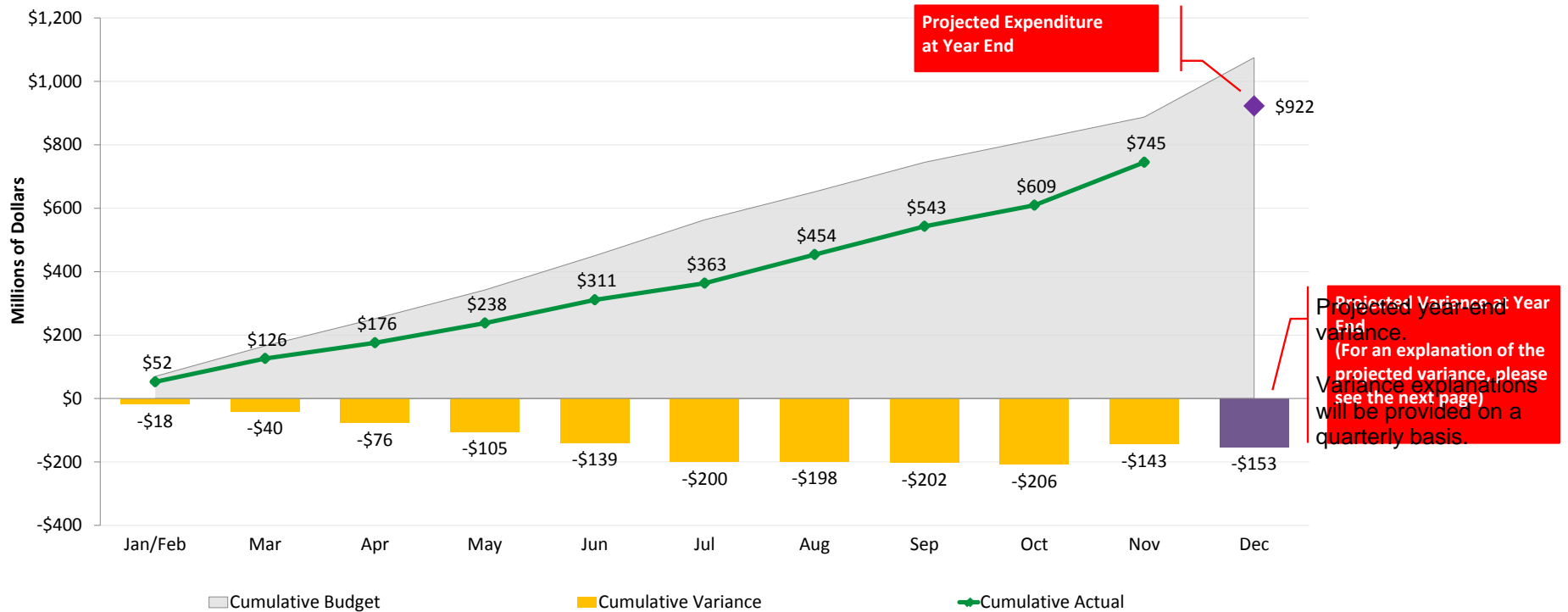
2015 Base Capital Program Year-to-Date Results

Capital expenditures to the end of Period 11 (November 28) reflect lower than projected activity and include continued progress on vehicle and construction contracts already in place. Significant variances in the current period stem from under-spending on delayed facility contract work and vehicle deliveries.

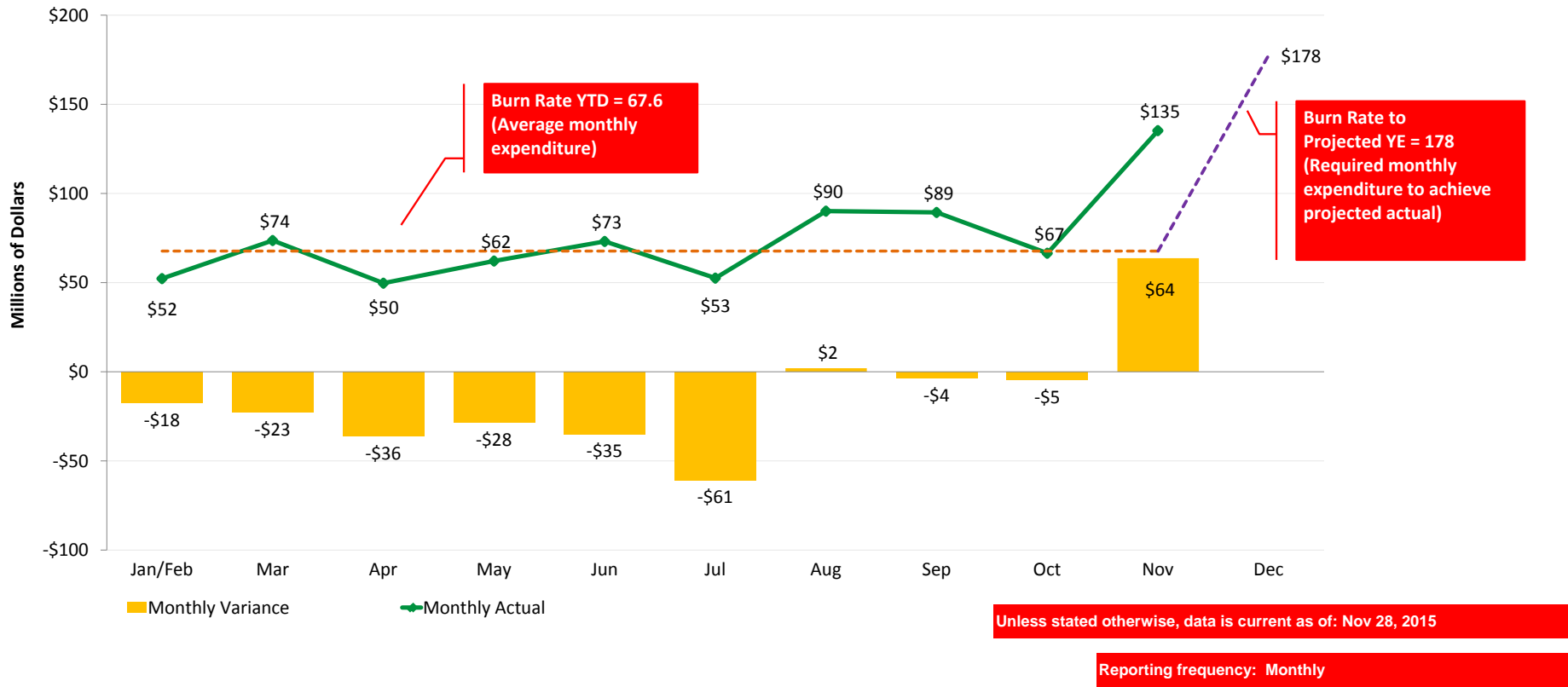
2015 Year-End Projections

The preparation of year-end results for 2015 is in progress. Final results will be included in the Chief Executive Officer's Report for March 2016.

2015 Base Capital Program Cumulative Budget Tracking



2015 Base Capital Program Month-to-Month Budget Tracking



*Excludes additional carry forward spending on Base Program (\$145.8M), TYSSE (\$98.8M), and SSE (\$0.2M)



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Projects pic Here

4. Critical Projects

Critical Projects

This dashboard below provides a snapshot in time of the health status for major programs and projects that comprise the TTC project portfolio. The programs and projects, referred to hereafter as 'projects', have been included in the dashboard due to their magnitude and/or strategic significance. Collectively, the projects below comprise approximately 52% of the base capital program and 100% of the fully funded expansion projects.

Project	Strategic Objective	Cost (millions)					Schedule			Outlook to Project Completion			
		Approved Budget	Actual		Projected		Start Date	End Date		Schedule	Cost	Scope	Risk
			LTD	% Spent	Cost	%		Approved	Revised				
Bus Fleet & Facilities													
Vehicles													
Purchase of Buses *	Assets	\$837	\$522	62%	\$840	100%	Ongoing	Q4 2019		G	G	G	G
Maintenance Facilities													
McNicoll Bus Garage	Growth	\$181	\$7	4%	\$181	100%	Q4 2012	Q4 2019	Q2 2020	Y	G	G	Y
Management Systems													
VISION (CAD/AVL)	Customer	\$95	\$2	2%	\$95	100%	Q1 2014	Q4 2020		G	G	G	G
Streetcar Fleet & Facilities													
Vehicles													
Purchase of New Streetcars	Assets	\$1,187	\$53	4%	\$1,187	100%	Q2 2009	Q4 2019		Y	G	G	R
Maintenance Facilities													
Leslie Barns	Growth	\$507	\$432	85%	\$517	102%	2008	Q4 2015	Q2 2016	R	R	G	R
Track													
Surface Track *	Assets	\$358	\$211	59%	\$381	106%	Ongoing	Q4 2018		G	Y	G	G

Project	Strategic Objective	Cost (millions)					Schedule			Outlook to Project Completion			
		Approved Budget	Actual		Projected		Start Date	End Date		Schedule	Cost	Scope	Risk
			LTD	% Spent	Cost	%		Approved	Revised				
Subway Fleet & Infrastructure													
Vehicles													
Purchase of Subway Cars	Assets	\$1,172	\$1,088	93%	\$1,167	100%	Q2 2011	Q4 2016		G	G	G	G
Stations													
Easier Access III **	Assets	\$491	\$221	45%	\$655	134%	2006	2025		Y	Y	G	Y
Maintenance Facilities													
TR / T1 Rail Yard Accomodation **	Assets	\$514	\$110	21%	\$985	192%	2010	Post 2025		G	G	G	G
Track & Tunnels													
Subway Track *	Assets	\$304	\$126	41%	\$303	100%	Ongoing	Q2 2018		G	G	G	G
Signals													
Automatic Train Control (ATC Line 1)	Assets	\$563	\$258	46%	\$563	100%	Q2 2009	Q4 2019		G	G	G	G
Expansion													
Toronto-York Spadina Subway Extension (TYSSE)	Growth	\$2,748	\$2,213	81%	\$2,748	100%	Q2 2008	Q4 2017		G	Y	G	Y
Scarborough Subway Extension	Growth	\$3,305	\$9	0%	\$3,305	100%	Q4 2013	Q4 2023		Y	G	G	G
Management Systems													
PRESTO	Customer	\$47	\$18	38%	\$47	99%	Q4 2012	Q4 2017		Y	G	G	Y
SAP	Financial Sustainability	\$63	\$4	6%	\$63	100%	Q1 2014	Q3 2019		Y	G	G	Y

Notes:

* These projects are ongoing in nature. The performance data presented reflects the 10-year funding envelope only.

** A portion of required scope for this project is currently not in the approved budget. The projected cost and the end date reflect the total scope.

1. The January CEO Report contained errors due to a malfunction in the automatic generation of this dashboard. The malfunction has been corrected and the dashboard above now accurately reflects project status.

2. The dashboard will be refreshed quarterly at which point the CEO Report will also include one page status updates for each of the projects listed. The improved quality and timeliness of project performance reporting is intended to increase transparency and drive accountability.

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Andy Byford
Chief Executive Officer
Toronto Transit Commission