



Report for Information

Chief Executive Officer's Report – April 2018 Update

Date: April 11, 2018

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

Each monthly Chief Executive Officer's Report includes a variety of financial details on TTC budgets and projects. These details are provided for information only, there are no financial impacts associated with the Board's receipt of this report.

Equity/Accessibility Matters

The TTC strives to deliver a reliable, safe, clean, and welcoming transit experience for all of its customers, and is committed to making its transit system barrier free and accessible to all. This is at the forefront of TTC's new Corporate Plan 2018-2022. The TTC strongly believes all customers should enjoy the freedom, independence, and flexibility to travel anywhere on its transit system. The TTC measures, for greater accountability, its progress towards achieving its desired outcomes for a more inclusive and accessible transit system that meets the needs of all its customers. This progress includes the TTC's Easier Access Program, which is on track to making all subway stations accessible by 2025. It also includes the launch of the Family of Services pilot and improved customer service through better on-time service delivery with improved shared rides, and same day bookings to accommodate Family of Service Trips. These initiatives outlined in this report and in TTC's Multi-Year Accessibility Plan will help TTC achieve its vision of a seamless, barrier free transit system that makes Toronto proud.

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, was transformed to be more closely aligned with the TTC's seven strategic objectives – safety, customer, people, assets, growth, financial sustainability, and reputation. In 2018, with the launch of the new Corporate Plan, this report will undergo progressive changes to align and reflect our reporting metrics to the TTC's continued transformation.

Issue Background

For each strategic objective, updates of current and emerging issues and multi-year 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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Signature



Richard J. Leary
Chief Executive Officer (Acting)

Attachments

Attachment 1 - Chief Executive Officer's Report – April 2018 Update

Toronto Transit Commission CEO's Report

April 2018



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TTC performance scorecard

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Ongoing Trend	Page
Safety and Security							
Lost Time Injuries	Injuries per 100 Employees	Feb 2018	4.55	3.77*			17
Customer Injury Incidents	Injury Incidents per 1M Boardings	Feb 2018	0.76	1.16*			18
Offences against Customers	Offences per 1M Boardings	Feb 2018	0.71	1.00			19
Offences against Staff	Offences per 100 Employees	Feb 2018	3.16	3.66*			20
Customer: Ridership							
	TTC Ridership	Feb 2018	41.1M	42.1M			21
	TTC Ridership	2018 y-t-d to Feb	88.7M	91.3M		NA	21
	PRESTO Ridership	Feb 2018	9.5M	8.2M			22
	PRESTO Ridership	2018 y-t-d to Feb	20.2M	17.7M		NA	22
	Wheel-Trans Ridership	Feb 2018	315K	355K			23
	Wheel-Trans Ridership	2018 y-t-d to Feb	681K	780K		NA	23
Customer: Satisfaction							
	Customer Satisfaction Score	Q4 2017	79%	77%			24

Ongoing trend indicators

Favourable Mixed Unfavourable * Represents current 12-month average of actual results

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Ongoing Trend	Page
Customer: Environment							
Station Cleanliness	Audit Score	Q4 2017	75.4%	75%	✓	✓	26
Streetcar Cleanliness	Audit Score	Q4 2017	86.1%	90%	✗	✗	27
Bus Cleanliness	Audit Score	Q4 2017	88.7%	90%	✗	✓	28
Subway Cleanliness	Audit Score	Q4 2017	92.4%	90%	✓	✓	29

Customer: Service Performance

Subway

Line 1 Yonge-University	Delay Incidents	Feb 2018	678	448	✗	—	30
	Delay Minutes	Feb 2018	1,785	913	✗	—	31
	Capacity Delivered in Peak	Feb 2018	89.5%	96%	✗	—	32
Line 2 Bloor-Danforth	Delay Incidents	Feb 2018	598	399	✗	—	33
	Delay Minutes	Feb 2018	1,404	835	✗	—	34
	Capacity Delivered in Peak	Feb 2018	96.5%	96%	✓	—	35
Line 3 Scarborough	Delay Incidents	Feb 2018	92	39	✗	✗	36
	Delay Minutes	Feb 2018	563	232	✗	—	37
	Capacity Delivered in Peak	Feb 2018	97.7%	98%	✗	✓	38

Ongoing trend indicators

✓ Favourable — Mixed ✗ Unfavourable

* Represents current 12-month average of actual results

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Ongoing Trend	Page
Line 4 Sheppard	Delay Incidents	Feb 2018	38	32			39
	Delay Minutes	Feb 2018	126	78			40
	Capacity Delivered in Peak	Feb 2018	100%	98%			41
Streetcar	On-Time Departure	Feb 2018	50.8%	90%			42
	Short Turns	Feb 2018	1,221	1,074			43
Bus	On-Time Departure	Feb 2018	78.4%	90%			44
	Short Turns	Feb 2018	1,895	1,590			45
Wheel-Trans	% Within 10 Minutes of Schedule	Feb 2018	84.3%	90%			46
Customer: Amount of Service							
Streetcar	Weekly Service Hours	Jan 2018	18.7K	18.7K			47
Bus	Weekly Service Hours	Jan 2018	143.1K	144.4K			48
Subway	Weekly Service Hours	Jan 2018	10.9K	10.8K			49
Operator Efficiency	Crewing Efficiency	Feb 2018	86.83%	87.15%			50
People							
Employee Absence	Absenteeism Rate	Feb 2018	7.61%	7.44%*			51

Ongoing trend indicators

Favourable Mixed Unfavourable * Represents current 12-month average of actual results

Key Performance Indicator	Description	Latest Measure	Current	Target	Current Status	Ongoing Trend	Page
Assets: Vehicle Reliability							
Subway							
T1	Mean Distance Between Failures	Feb 2018	288,961 km	300,000 km	✘	—	54
TR	Mean Distance Between Failures	Feb 2018	394,526 km	600,000 km	✘	—	55
Streetcar							
CLRV	Mean Distance Between Failures	Feb 2018	2,760 km	6,000 km	✘	✓	56
ALRV	Mean Distance Between Failures	Feb 2018	1,274 km	6,000 km	✘	✓	57
LFLRV	Mean Distance Between Failures	Feb 2018	18,853 km	35,000 km	✘	✓	58
Bus	Mean Distance Between Failures	Feb 2018	20,000 km	12,000 km	✓	✓	60
Wheel-Trans	Mean Distance Between Failures	Feb 2018	12,087 km	12,000 km	✓	✓	62
Assets: Equipment Availability							
Elevators	Percent Available	Feb 2018	97.1%	98%	✘	✓	63
Escalators	Percent Available	Feb 2018	97.0%	97%	✓	✓	64
Fare Gates	Percent Available	Feb 2018	95.2%	99.5%	✘	✘	65

Ongoing trend indicators

✓ Favourable — Mixed ✘ Unfavourable

* Represents current 12-month average of actual results

CEO's commentary and current issues

General Overview

In the introduction to the January 2018 CEO's Report, I highlighted that we would begin to use "ongoing trends" in our key performance indicators analysis in order to better assess performance over a 3-5 year period vs. just one year, as change and improvement takes more than just one year to realize.

To enhance our analysis of ongoing KPI trends, we have modified our approach slightly so that the prior-year actuals that are plotted on the KPI charts are now based on month-by-month performance, rather than two-month averages.

To improve the quality and comprehensiveness of our reporting of financial information (operating and capital budgets, critical projects), we are creating a new quarterly Financials report, which will be introduced to the TTC Board later this spring. As a

result, effective with this report, financial information will no longer be included in the CEO's Report. You will also note a new design to the CEO's Report, part of our continuing effort to make this report, not just more meaningful, but easier to read and in alignment with our new Corporate Plan.

Ridership to the end of February 2018 was 2.6 million below budget and 1.6 million below last year. The sluggish results are partly due to the increased frequency of severe cold weather. At the end of February, Toronto Public Health issued 19 extreme cold weather alerts (forecasted temperatures of -15C or colder) compared with 10 to the same point in 2017. As well, we have seen fewer sales of monthly Metropasses (-39,000) in comparison to 2017.

There were 6% fewer passes sold in January and February of this year compared with 2017. Some

of these lost sales have likely been offset by an increase in PRESTO e-purse transactions. However, Metropasses currently generate about 46% of total ridership; therefore, declining sales will have a significant impact on overall ridership trends.

Ridership, as we know, has flatlined since 2014 for a variety of reasons, including slowing employment growth, city growth and congestion, changes in customer mobility, and growth in digital ride-hailing services. A new Ridership Growth Strategy, passed by this Board in January, will assist the TTC in re-establishing sustained ridership growth.

Fare gate supplier Scheidt and Bachmann performed testing of the faregates at Eglinton Station and believe they have a solution to the "tap, no enter" and "ghosting" issues identified. The company will replace computer modules

within the gates and we are awaiting a timeline on this work. The corrective action will focus on the gates with the worst availability at our busiest stations. I will keep the board apprised of this critical modernization work as it develops.

On March 26, 2018, there was a service disruption mid-day on Line 1 between St. Clair and Lawrence stations due to a fire at track level. During construction at street level for Metrolinx's Eglinton Crosstown LRT Project, grout and water made its way through the subway structure to track level, which contacted the third rail and started arcing. The arc flash fire was extinguished by Toronto Fire Services. The Contractor worked with TTC forces to seal the leak and remove the grout to return Line 1 to service."

Over this past Easter weekend, we closed Line 1 from Wilson to Finch West stations from Friday to Sunday to install critical new track work as part of our expansion. The new track connects 16 new sidings built as part of TYSSE via a new North hostler platform providing a new and independent

route directly into Sheppard West station. This vital new route will be commissioned with ATC in July, and will allow better workcar and service train separation at critical times of the day. It will provide more capability and resilience in increasing / decreasing service in the shoulders of peak service which are currently constrained.

Finally, at the Board meeting of November 13, 2017, a presentation was made about the TTC's electric bus (eBus) program, a key initiative of our Corporate Plan and a start to our goal of becoming 100% zero emission by 2040. The program begins with the procurement of 10 buses from each of the three manufacturers – BYD, New Flyer, and PROTERRA – and the installation of the necessary infrastructure, included charging equipment and software. The first of TTC's all-electric production buses is currently scheduled to arrive in Q4 of this year.

As a first step to engage stakeholders across the TTC, three demo buses – one from each manufacturer – will visit the TTC later this month so our frontline

employees who will be operating and maintaining the new vehicles, can have a first-hand look at the new vehicles.

At the request of the Board and with extension of the Public Transit Infrastructure fund to the end of Q1 2020, staff will be presenting a change request to the eBus program at the May Board to increase the number of buses from 30 buses to 60, as requested in November 2017.

Critical Path 1: Financial Sustainability

On March 14, 2018, the federal and provincial governments announced the signing of a bilateral agreement that will provide \$15.6 billion in public transit investments over the next 10 years, including an estimated maximum allocation to the City of Toronto of \$8.9 billion, including up to \$660 million for the Scarborough Subway Extension project.

This allocation is based on a funding formula accounting for ridership (70%) and population (30%) with an overall provincial allocation assumed based

on a 33% cost share with the Government of Canada.

Federal public transit funding will provide up to 50% for rehabilitation projects and up to 40% for new public transit construction and expansion projects, with specific project funding contingent on ongoing discussions with the federal and provincial governments.

On December 13, 2016, City Council approved key priority projects for phase 2 of federal public transit funding that total \$14.5 billion in estimated costs and include SmartTrack, Relief Line, Eglinton East LRT and the Waterfront Transit Network.

Based on the Toronto allocation and preliminary estimated costs for the noted transit projects, an additional \$6.2 billion in funding will be required to complete the Council-adopted key priorities for phase 2 of federal public transit funding.

TTC and City staff continue to discuss program details with

federal and provincial colleagues and will report back once additional program details and requirements are available.

Critical Path 2: People

You will begin to notice a new operator recruitment campaign that is running now in stations and in vehicles, as well as on the home page of our website. The TTC is a popular employer that saw 20,000 online applications last year, but there are certain things in applicants we look for, such as a

demonstrable safe driving history; frontline face-to-face customer service experience; courteous and effective communications traits; ability to work a flexible schedule, such as nights, weekends, and holidays, with varying off-days; and a Grade 12 Secondary School Diploma or equivalent.

We encourage all people who reflect the diverse city we serve to apply. We are looking to recruit approximately 700 new operators this year.



**World traveller.
Proud parent.
Transit Operator.
Go-getter.**

Divani
Bus Operator, Arrow Road Division

Apply today at ttc.ca/join



Critical Path 3: Growth and Assets

We have been running in Automatic Train Control (ATC) now between Vaughan Metropolitan Centre and Sheppard West Stations since November 2017. ATC is the future of reliable signaling, renewal of life expired assets and expansion. This is Alstom's first brownfield Urbalis 400 installation worldwide, their first signaling project in the US and Canada, and the TTC's first Communications Based Train Control (CBTC) installation. Staff are very pleased with the performance and availability of the system to date. Work continues this year with the new connection between Wilson Yard and Sheppard West Station going live in July 2018, and the re-commissioning of phase 1 in December 2018 which will provide full ATC service between Dupont and Vaughan Metropolitan Centre Stations.

Critical Path 4: Make Taking Public Transit Seamless

Last month, the TTC released its 2018 Customer Charter. The sixth

annual Charter is designed to track promises and improvements that benefit customers in areas like accessibility, safety and reliability of service. It also holds TTC's management accountable for progress against these commitments. Highlights of this year's Charter include:

- Adding service on up to 20 routes to reduce overcrowding during peak hours.
- Piloting solar-powered passenger information displays to provide real-time information on vehicle arrivals at stops.
- Installing high-capacity bicycle parking racks at up to 49 stations, more than doubling the existing bike parking capacity.
- Deploying a total of 375 new buses: 311 of the latest clean diesel buses, 54 next generation hybrid-electric buses, and the first 10 of TTC's all electric eBuses.
- Diversifying and modernizing the Wheel-Trans fleet with 69 new redesigned and accessible vehicles.

Critical Path 5: Partnerships

We continue to introduce new ways for customers to pay their fare by PRESTO. On April 4, the City of Toronto launched its new Fair Pass Discount Program (Fair Pass). The Fair Pass provides eligible adults, who live in the city of Toronto and receive Ontario Disability Support Program (ODSP) and Ontario Works (OW) assistance, with a discount on a single TTC fare using their PRESTO card or monthly pass on PRESTO. This is the first time this pass has been available. It is a key part of the city's poverty reduction strategy and an important way to make transit more affordable for low income residents, and key partnership of the TTC and City.

Cornerstone: Safety

As noted in the Safety and Security section of this report, offenses against staff is 26% lower than it was in 2017. This is excellent news. Year over year, we are seeing a downward trend of crimes, like assault, committed against TTC employees. Our Special Constables continue to

be deployed on buses to provide support and a presence on routes where Operators have been assaulted or threatened.

The TTC continues to provide support to all of its employees who are assaulted or threatened for simply doing their jobs. The TTC's court advocate program continues to work with Crown Attorneys to ensure those convicted of crimes against TTC workers receive the stiffest penalty allowable by law.



Richard J. Leary
Chief Executive Officer (Acting)
Toronto Transit Commission

Delivery of major projects

VISION

We are currently performing Integration Testing of the system on vehicles. Mini Fleet Testing is scheduled to start this month and upon successful completion, the rollout will begin at Mount Dennis and Arrow Road Divisions in Q2 2018. Operator training has been completed at both Mount Dennis and Arrow Road Divisions. Operator training at Roncesvalles, Wilson and Queensway Divisions is scheduled to start in April 2018. Supervisor training for Mount Dennis, Arrow Road and Roncesvalles Divisions started in March.

New Streetcars

In Q1 2018, Bombardier met their commitment to deliver 11 new streetcars. If it were not for the disruption caused by a force majeure incident during shipping, they would have also met the target of 12 new streetcars in service.

The target for Q2 is 16 new streetcars. The 2018 and 2019 year-end targets remain at risk due to known supply and manufacturing issues, as well as a projected two-month delay to

the opening of the new production line in Kingston ON. However, the production rate and quality is improving out of their Thunder Bay plant.

Cumulative No. of New Streetcars Entered into Service (Actual vs Original Schedule and Actual vs Latest Schedule)

	2013	2014	2015	2016	2017	2018	2019
Actual	0	3	14	30	57	68*	TBD
vs 2012 Original Schedule	7	37	73	109	148	184	204
					Actual	68*	TBD
					vs 2018 Latest Schedule	121	204

	Q1	Q2	Q3	Q4	Total
Actual	11*	TBD	TBD	TBD	TBD
vs 2018 Latest Schedule	12	16	15	21	64

* Actual as of March 27, 2018

Regarding the existing fleet of new streetcars, we continue to see a slow but steady increase in reliability. Bombardier is presenting a reliability improvement plan in the coming weeks that is intended to accelerate progress.

In preparation for warmer temperatures, TTC and Bombardier are working on the summer preparedness program to ensure the air conditioning systems are fully functional.

Wheel-Trans Procurements

The nine Dodge ProMasters from Creative Carriage delivered in Q1 complete the 2017 order. The

additional 60 vehicles scheduled for 2018 will bring the fleet of ProMasters up to 80 and will allow for full evaluation of the new vehicle to ensure it is fit-for-purpose under the Family of Services model.

Bus Procurements

In accordance with the green bus technology plan approved by the Board in Nov 2017, 375 new buses are scheduled for delivery this year. Key environmental and air quality benefits expected from these new vehicles include the following:

Clean Diesel

In 2018, 311 new clean diesel buses are scheduled to be

delivered. Clean diesel buses emit an equivalent of 30% less CO2 greenhouse gas emissions (GHG) than the conventional diesel buses they replace. By Q3 2018, all of the TTC's 128 remaining conventional diesels will have been decommissioned.

Hybrid-Electric

In 2018, 54 new hybrid buses are scheduled to be delivered. The new hybrids will emit 24% less GHG than the old clean diesel buses they replace.

Battery Electric Buses

In 2018, 10 of the first all-electric eBuses are scheduled to be delivered. All-electric buses have no tailpipe emissions. If you consider 'well-to-wheel' emissions and include the limited use of fossil fuels used in the generation of hydro in Ontario, eBuses will emit approximately 95% less GHG emissions than conventional diesel, 93% less than clean diesel, and 91% less than even our newest hybrid-electric buses.

2018 Wheel-Trans Vehicle Procurements				
	Q1	Q2	Q3	Q4
Actual	9			
vs Schedule	9	22	19	19
Cumulative Actual	9			
vs Cumulative Schedule	9	31	50	69

		2018 – 2020 Bus Procurements											
		2018				2019				2020			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Clean Diesel Bus	Actual	40*											
	vs Scheduled	40*	78	104	89								
	Cumulative Actual	40*											
	vs Cumulative Scheduled	40*	118	222	311	311	311	311	311	311	311	311	311
Hybrid Electronic Bus	Actual												
	vs Scheduled			1	53	115				85			
	Cumulative Actual												
	vs Cumulative Scheduled	0*	0	1	54	169	169	169	169	254	254	254	254
Battery Electronic Bus (eBus)	Actual												
	vs Scheduled				10	20			10**	20**			
	Cumulative Actual												
	vs Cumulative Scheduled	0*	0	0	10	30	30	30	40**	60**	60**	60**	60**
Total	Total Actual	40*											
	vs Total Cumulative Schedule	60*	176	242	375	510	510	510	520	625	625	625	625

* As of March 28, 2018

** Additional 30 eBus procurement is pending approval at May 2018 Board Meeting

Surface Track

Surface track construction continued through period 2 despite inclement weather. The following updates are for projects in progress:

- Construction at Roncesvalles Carhouse commenced in February 2018. Overhead was removed from the yard and streetcar service from this division was transferred to Russell Carhouse.
- Track work along the Queensway and the eastern turn back track of Humber Loop were also completed. Reinstatement of the overhead is in progress and partial streetcar service to 501 West route is scheduled to resume in April 2018.
- Track construction along Lakeshore Blvd. has been delayed by two months due to conditions of existing concrete.

Upcoming track construction includes:

- Main Subway Station – Realignment of Track and Repaving
- Scheduled for May 2018
- Gerrard St. / Parliament St. Intersection – Special Track Work

Replacement

- Scheduled for May 2018
- Broadview Ave. – Intersection & Tangent Track Replacement
- Dundas St. / Broadview Ave. Intersection – scheduled for June 2018
- Gerrard St. / Broadview Ave. Intersections – scheduled for July 2018
- Dundas St. / Lansdowne Ave. Intersection – Special Track Work Replacement
- Scheduled for September 2018
- Victoria St. – Tangent Track Replacement
- This construction is coupled with various major projects including private development, water main, sewer and hydro replacement. Coordination of this work is being evaluated and as a result, track replacement has been deferred.

Easier Access Phase III (Accessibility)

I am pleased to report good progress across all current projects.

Of the 75 subway stations, 44 are accessible including the six new stations and Spadina Station (which is accessible on Line 2 only). Five stations are currently in

construction and Contract D5-16 Chester Station Easier Access III was issued for bids and closed on February 21, 2018. Authorization for the award of the contract will be sought at the April Board Meeting.

Scarborough Subway Extension

Work continues to progress design towards Stage Gate 3. At this time, the project will provide initial cost inputs from the TTC team (includes detailed costs for the Scarborough Centre station, tunnel, Kennedy station, systems, property and utilities). Continued work is underway by the Chief Project Manager with key stakeholders within TTC and the City to define the activities, approval process and timelines to arrive at the final Class 3 Cost Estimate, Level 3 Project Schedule, and associated Risk Analysis.

As requested by City Council, a report will be presented at the first opportunity to the Executive Committee, TTC Board and City Council, which is expected to be Q1 of 2019.

PRESTO

- The TTC now meets with Schiedt and Bachmann on a weekly basis to discuss installation,

- commissioning and improving reliability of the faregate network.
- The fare gate construction was put on hold at the end of February to address reliability issues with the existing gates. The programme started again after Easter with all new gates commissioned with the recent hardware and software modifications to ensure better performance from the beginning.
- Union Station is the only station of the 10 that are under construction where work remains on track.
- No new installations have occurred at the other stations under construction and no new station entrances have gone into revenue service since the pause began.
- The TTC is working closely with its gate manufacturer Schiedt and Bachmann to address the issues.
- The fare gates with PRESTO are now available at 65 stations and 118 entrances
- Construction is underway at Union, College, Sheppard-Yonge, Queen's Park, Finch, Museum, St. Clair West, Osgoode, York Mills and St. Andrew stations. These are the final stations in the last wave of

- fare gate construction.
- Construction has not yet started at the Commerce Court entrance at King Station and the St. George St. entrance at St. George Station. These entrances were delayed due to some additional work that needed to be done before the fare gate construction could begin.
- The fare gates for Yorkdale Station will be installed at a later date with the other station changes planned as part of the Easier Access project.
- Software upgrades continue to be pushed out to enhance the performance of PRESTO card readers and the fare gates.
- Working closely with PRESTO to develop a joint plan to increase card adoption and promote the fare options available on PRESTO.
- Currently, customers can pay their TTC fare using their balance on their card or via an adult or senior TTC Monthly Pass on PRESTO.
- Later this spring, we will be introducing the new 12 Month Pass on PRESTO. This pass is the equivalent to the Metropass Discount Plan pass. It will cost the same and provide the same unlimited travel as MDP.

- Phase one of the City of Toronto's Fair Pass program was launched on April 4.
- Enhancements are being made to the PRESTO Fare Vending Machines
- Key Performance Indicators on fare gate performance have been added to this month's report and we will continue to track the KPIs each month moving forward.

SAP

Current State:

The SAP program is one of the key initiatives in TTC's new 5 year Corporate Plan. The TTC is committed to dedicate the necessary resources to complete the SAP implementation and realize maximum benefits.

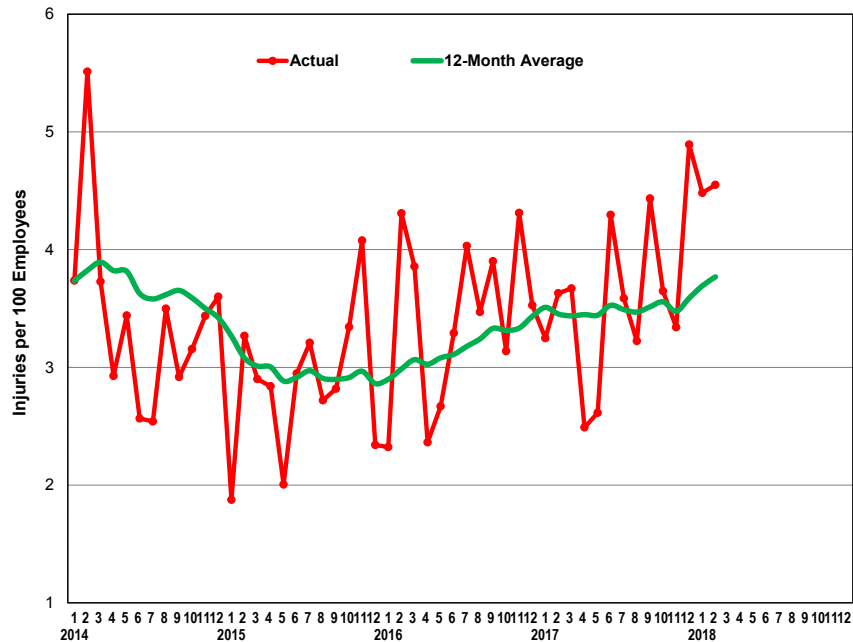
The new TTC SAP Program Manager is currently focusing on the following key Wave 1 Go-Live areas:

- Realigning roles and deliverables for both TTC staff and contract resources focusing on critical path activities;
- Leading the TTC business teams to review and confirm critical processes in the areas of issue management and change request management;

- Identifying defects and developing solutions as part of the Cycle 1 testing phase;
- Developing an integrated business process driven schedule with critical milestones and dependencies for a Q3/Q4 2018 Go-Live date;
- Provide a comprehensive briefing to the Board on the Wave 1 schedule, costs (class 5) and scope of future waves; and
- Launch an SAP Collaboration Committee meeting with the City on April 9th.

Safety and Security

Lost-time injuries



Results

The lost-time injury rate (LTIR) for February 2018 was 4.55 injuries per 100 employees.

Analysis

The 12-month average LTIR to the end of February 2018 was 3.77 injuries per 100 employees. The LTIR for the current period was 21% higher than the 12-month average LTIR. This increase was mainly attributed to the increase in Acute Emotional Event injuries in this period.

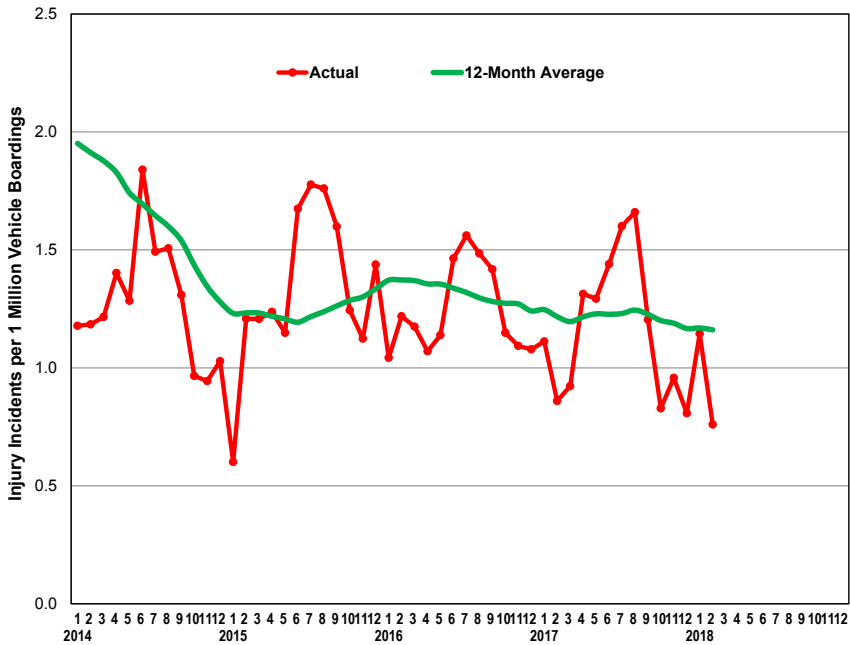
The 12-month average line shows the movement of the LTIR from 2014 to 2018. An upward movement can be observed since December 2015.

Action Plan

Further analysis by injury type reveals that musculoskeletal/ergonomic type (MSD) injuries (e.g. overexertion, reach/bend/twist, repetition) represent the highest injury event and account for 25% of all lost-time injuries.

To address this, a new Ergonomic (Musculoskeletal Disorder (MSD) Prevention) Program focused on preventing such injuries and resolving ergonomic concerns was approved by the Safety, Security & Environment Executive Committee on March 14, 2018. Implementation of the program will include communication, training, and MSD hazard assessments and occur from April 2018 through to the end of 2019.

Customer injury incidents



Results

The customer injury incident rate for February 2018 was 0.76 injury incidents per 1 million vehicle boardings.

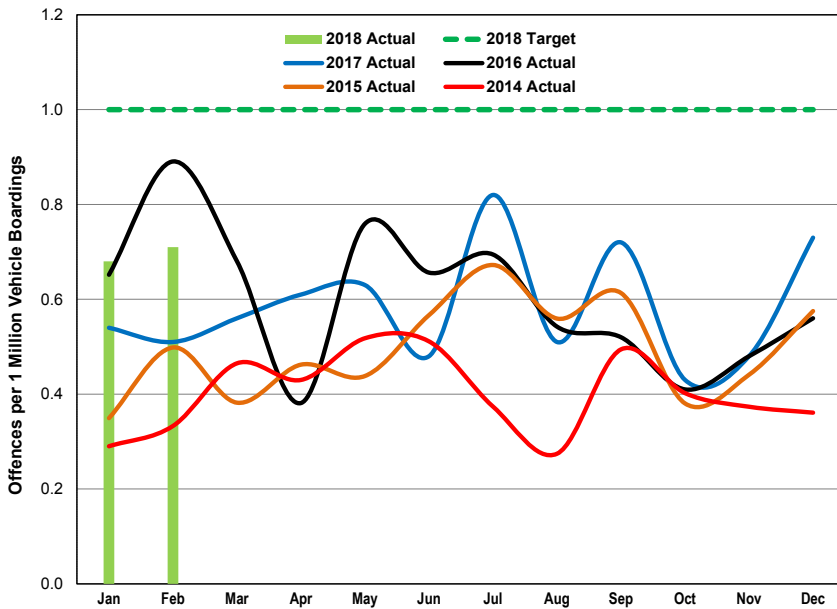
Analysis

The 12-month average customer injury incident rate to the end of February 2018 was 1.16 injury incidents per 1 million vehicle boardings. The customer injury incident rate for the current period was 34% lower than the 12-month average rate. This decrease is mainly attributed to the decrease in slip/trip/fall injuries at subway stations in this period.

Action Plan

The 12-month average line shows the movement of the customer injury incident rate from 2014 to 2018. The observed reduction in the moving average customer injury incident rate can partly be attributed to the introduction of the Station Management Model with an increased focus on ensuring a safe, clean, and secure system for customers and also the ongoing actions taken as part of the Safe Service Action Plan, initiated in 2015, to reinforce good safety behaviours and improve safety performance. Incidents by mode are currently being assessed to more effectively focus resources into continually reducing future incidents.

Offences against customers



Results

Total offences against customers increased in February to 0.71 offences per 1 million vehicle boardings. This rate was 39% higher than the corresponding rate of 0.51 for February 2017.

Analysis

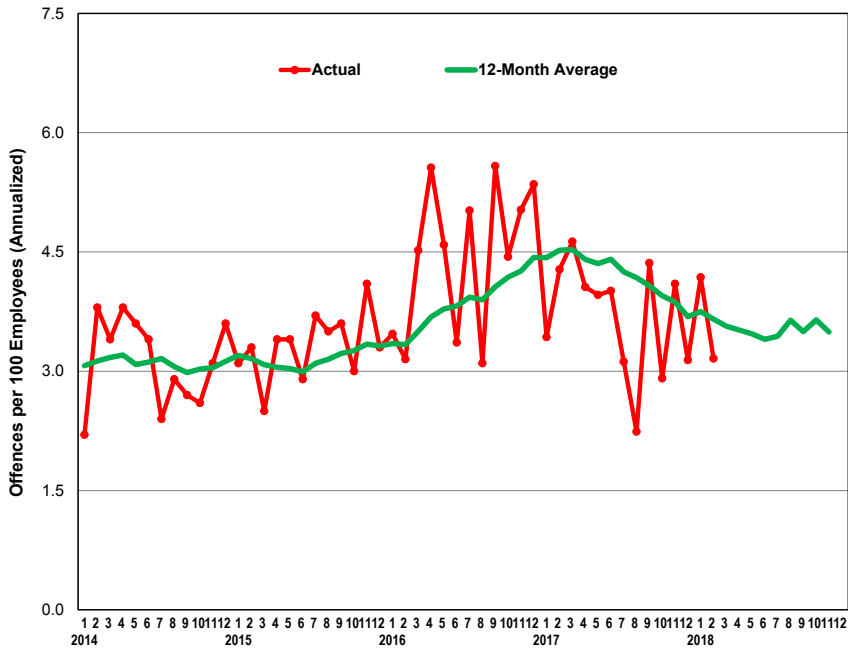
The moving annual rate of offences against customers to February 2018 was 0.61, which was 9% higher than the corresponding moving annual rate of 0.56 to February 2017.

Action Plan

The largest share of all offences have occurred within the subway system. Special Constables have continued to maintain a proactive presence in assigned stations during peak periods.

In late 2017, the Transit Enforcement Department established a Community Engagement Program as a pilot initiative. During the course of the pilot, a dedicated Community Outreach Officer will be addressing customer and community concerns and building partnerships with other local agencies to share resources and work towards solutions to issues of mutual concern.

Offences against staff



Results

Total offences against staff decreased in February to 3.16 offences per 100 employees, which was 26% lower than the corresponding rate of 4.28 for February 2017.

Analysis

Year-over-year decreases in crimes against employees were observed in seven of the eight previous periods and the ongoing trend remains favourable.

The moving annual rate of offences against staff to February 2018 was 3.66, which was 19% lower than the corresponding moving annual rate of 4.52 to February 2017.

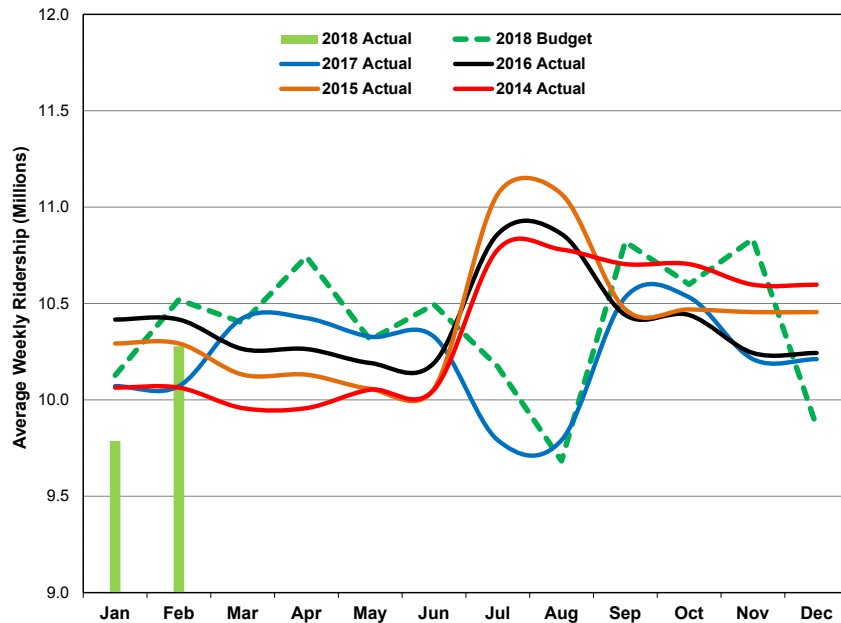
Action Plan

In the first year of the B.U.S.S.T.O.P. Program, Special Constables rode nearly 1,700 buses on multiple routes across the city. Special Constables will continue to provide their support to surface Operating personnel by riding select routes and providing safety talks at all divisions.

Customer

Customer: Ridership

TTC ridership



Ridership

Ridership in February 2018 was 41.1M, which was 1.0M (2%) below the budget of 42.1M. In terms of year-over-year growth, February's ridership of 41.1M was virtually unchanged (+52K) from the comparable period in 2017.

Year-to-date to the end of February 2018, ridership was 2.6M (3%) below budget and 1.6M (2%) below the comparable period in 2017.

Analysis

The sluggish ridership results to-date in 2018 are partially attributable to the frequency of severe cold weather. To the end of February, Toronto Public Health issued 19 Extreme Cold Weather Alerts (forecasted temperatures of -15C or colder) compared with 10 to the same point in 2017.

Another factor impacting ridership is the ongoing decrease in Metropass sales. There were 39,000 (-6%) fewer passes sold in January and February 2018

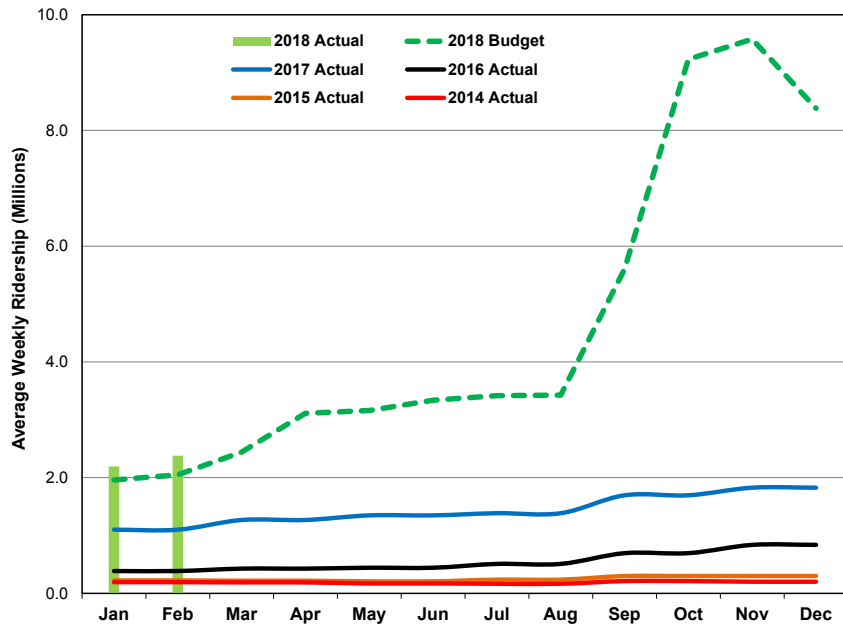
compared with the corresponding months in 2017. Some of these lost sales have likely been offset by an increase in PRESTO e-purse transactions; however, Metropasses currently generate about 46% of total ridership; therefore, declining sales will have a significant impact on overall ridership trends.

Action Plan

Ridership has flatlined since 2014 and this is due to a variety of factors, including slowing employment growth, City growth and congestion, changes in customer mobility, and growth in digital ride-hailing services.

To re-establish sustained ridership growth, a new Ridership Growth Strategy is being developed for implementation beginning in 2018. At the May Board meeting, a report will be submitted outlining all new service for September and October 2018. This will address overcrowding, wait times and grow ridership.

PRESTO ridership



Results

Ridership using the PRESTO Farecard (e-purse; period pass) in February was 9.5M, which was 1.3M (16%) above the budget of 8.2M. In terms of year-over-year growth, February's PRESTO ridership of 9.5M was 4.8M (102%) above the ridership of 4.7M for the comparable period in 2017.

Year-to-date to the end of February 2018, ridership was 2.5M (14%) above budget and 11.4M (129%) above the comparable period in 2017.

Analysis

The PRESTO component of total TTC ridership continues to grow rapidly. The PRESTO adoption rate increased from 22.4% to 23.2% in February 2018.

Action Plan

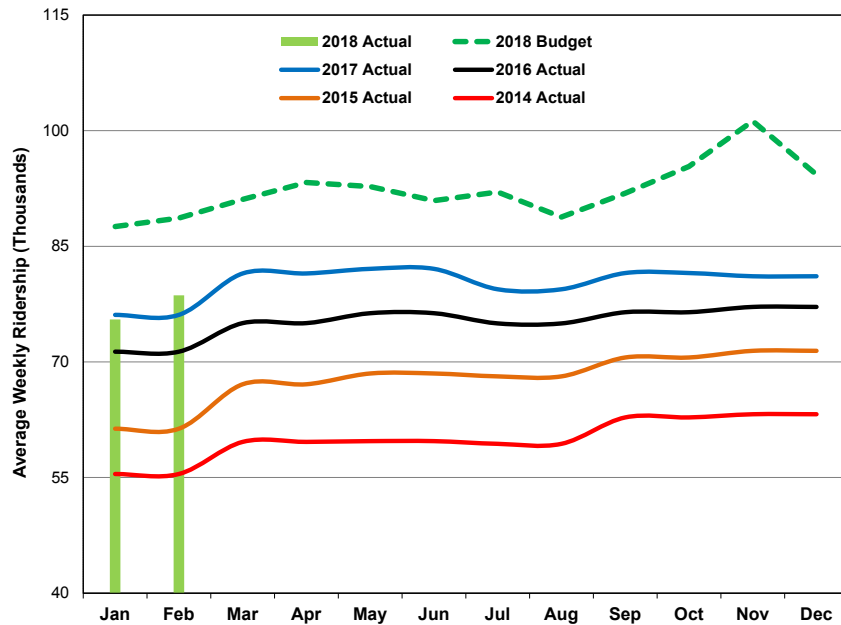
The PRESTO adoption rate is expected to accelerate throughout 2018 in conjunction with the phasing-out of legacy fare media and the commensurate uptake of PRESTO-based fare media.

The rate of acceleration is illustrated in the "2018 Budget" line in the accompanying KPI chart. The 2018 PRESTO ridership budget was calendarized in late 2017 and the sharp increase in September 2018 reflects when, at that point in time, it was anticipated that sales of legacy monthly passes, tokens, and tickets would be discontinued.

Note:

PRESTO ridership is included in TTC ridership totals.

Wheel-Trans ridership



Results

Ridership in February 2018 was 315K, which was 40K (11%) below the budget of 355K. In terms of year-over-year growth, February's ridership of 315K was 3K (1%) above the ridership of 312K for the comparable period in 2017.

Year-to-date to the end of February 2018, ridership was 99K (13%) below budget but 73K (12%) above the comparable period in 2017.

Analysis

Overall, Wheel-Trans ridership continues to grow, increasing 34% since 2014; however, for 2017 over 2016, the growth was only 7% which is 5 to 6% less growth annually compared to previous years and is more in alignment with pre-2013 growth.

This slowing could be weather-related due to the extreme cold weather in January and February. However, the TTC also attributes this slowing in Wheel-Trans ridership to the publicity of the Family of Service approach to service delivery whereby we

have continued to emphasize the accessibility of the conventional system

Action Plan

. With the launch of the Family of Service Pilot in May 2017, Wheel-Trans customers have been encouraged to travel on the conventional system where possible, should the trip match their ability and the accessibility of the system along their required route.

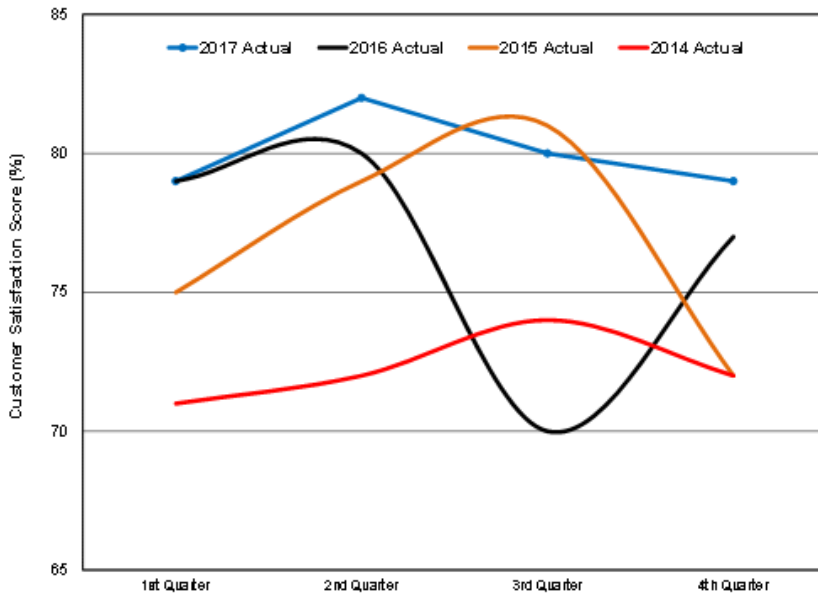
It has been widely communicated that Wheel-Trans customers are encouraged to integrate their travel on all modes as it suits their abilities. The introduction of a more flexible cancellation policy enabled customers to wait until nearer the time of departure to determine if they felt able to travel on the conventional system, thereby giving customers much more flexibility, spontaneity and freedom of travel.

Note:

Wheel-Trans ridership is not included in TTC ridership totals.

Customer: Satisfaction

Customer satisfaction score



Results

Nearly eight in ten customers have high perceptions of overall customer satisfaction in Q4 2017 (79%), closing out the year with the highest ever annual average score of 80%. This yearly score is significantly higher (statistically) than all previous yearly scores (2012: 73%; 2013: 75%; 2014: 72%; 2015: 77%; 2016: 77%).

Analysis

Perceptions of overall customer satisfaction are driven by numerous service reliability attributes that are measured across the different modes. The top four key drivers across all three modes are: trip duration, comfort of ride, wait time and level of crowding in vehicle. These four metrics have remained steady for subway. However, perceptions of bus riders have improved year-over-year on satisfaction with trip duration (Q4 2016: 78%; Q4 2017: 83%) and wait time (Q4 2016: 57%; Q4 2017: 65%). For streetcar riders, a dip was experienced between this wave and last

for overall customer satisfaction (Q3 2017: 82%; Q4 2017: 71%) and satisfaction with trip duration (Q3 2017: 84%; Q4 2017: 76%).

More customers across subway/bus/streetcar and among both frequent/occasional users in Q4 2017 (37%) believe that the TTC has improved over a two-year period than did last year (Q4 2016: 28%).

Pride in the TTC and what it means for Toronto remained consistent, (Q1 2017: 71%; Q2 2017: 73%, Q3 2017: 71%; Q4 2017: 75%).

Perceptions of value for money remained consistent, with just over two-thirds indicating they received average/excellent/good value for money on their last trip (Q1 2017: 90%; Q2 2017: 93%; Q3 2017: 93%; Q4 2017: 93%).

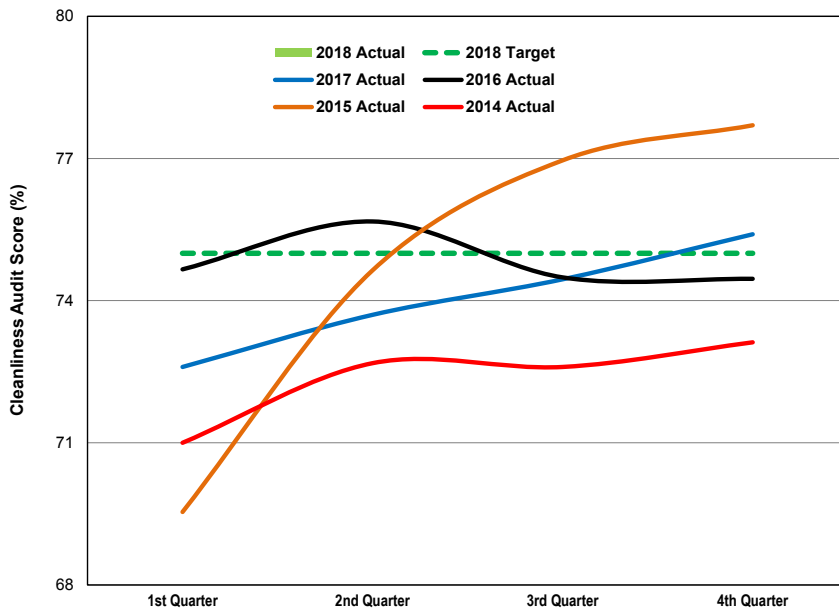
TTC Corporate Plan - 1st Quarter Commitments

This year the TTC launched an ambitious Corporate Plan that will help the organization advance to the next level and deliver a world-class public transit system for Toronto over the next five years and beyond. The new plan includes a number of promises and improvements intended to benefit customers directly. A list of the customer commitments we plan to deliver on in the first quarter of 2018 is provided below. We will report back on the progress made against these commitments in May.

Commitments
We will continue to provide additional vehicles in support of the King Street pilot aimed at improving transit reliability, speed and capacity.
We will launch a new five-year Corporate Plan that presents a clear way forward to continue to realize our vision to be a transit system that makes Toronto proud.
We will launch a redesign of passenger information displays on subway platforms. The new design will not only provide customers with the next train arrival time, but also the line number and destination of the train.
We will introduce a discounted fare for customers transferring between GO Transit/UP Express services and the TTC, making travel in the GTHA more affordable and seamless.
We will pilot a beacon wayfinding system to help customers with vision loss navigate through stations using their smart devices.
We will continue to support City of Toronto staff in adding shelters and shelter amenities at bus stops across the city.
We will continue to roll out Automatic Train Control on Line 1 to improve travels times and reduce overcrowding.
We will continue to roll out Wheel-Trans Family of Services. Wheel-Trans customers will have more independent and flexible travel options.
We will add service on bus and streetcar routes to help reduce overcrowding during peak hours on up to 20 routes.
We will deploy up to 15 extra surface vehicles each day to fill in service gaps to provide a more consistent level of service.

Customer: Environment

Station cleanliness



Results

The average station score met target, coming in at 75.44%, up from 74.45% in Q3 (up 0.99%); and up from 72.58% in Q1 (up 2.86%).

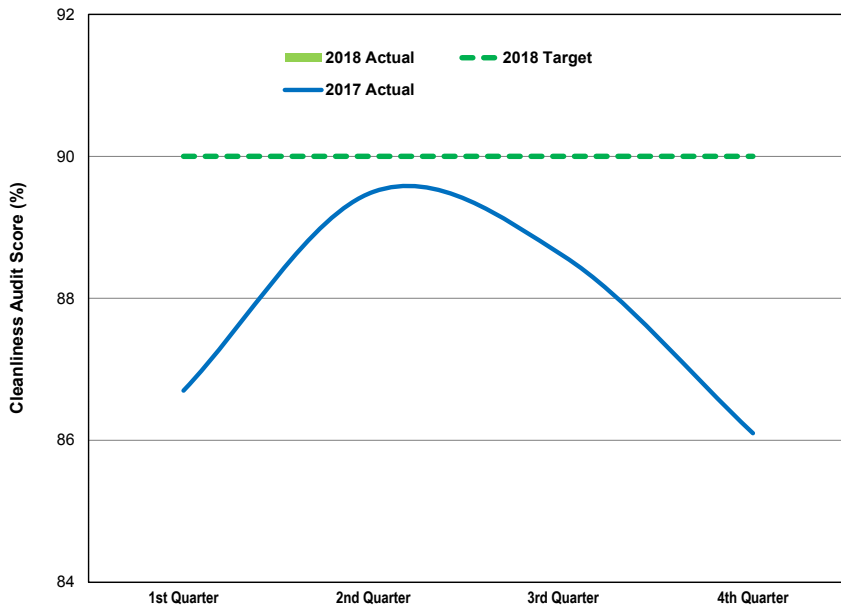
Analysis

Forty-one of 69 stations (59%) met or exceeded the target of 75%, the highest number of stations for any one quarter since audits began back in 2008, the previous high was 40 in Q3 & Q4 of 2015 following significant overtime and resources utilized to get stations ready for and maintained during the Pan Am Games.

Another 20 stations (29%) scored above 70%, for a total of 61 of 69 stations (88%) scoring 70% or better. The only time this number of stations scored 70% or better was back in 2015 in Q3 (40 at target or above, and another 23 above 70%) and Q4 (40 at target or above, and 21 above 70%).

The total number of stations that met or exceeded target in each quarter has risen from 28 (41% of stations) in Q1 to 41 (59%) in Q4.

Vehicle cleanliness - Streetcar



Results

The streetcar cleanliness audit score decreased in Q4 2017 to 86.1% and performance remained below target.

Analysis

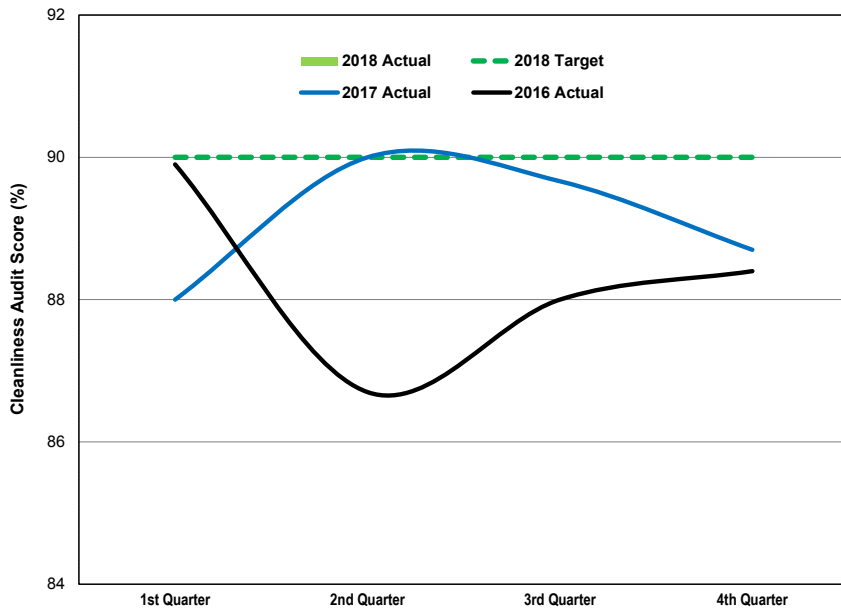
The performance score takes into account pre-service, in service and post service audit results. As a result, the score is impacted by changes in in-service operating conditions.

In Q4 of 2017, extreme cold temperatures and significant precipitation (snow) impacted exterior washes and cleanliness of interiors. Vehicles are not exterior washed in temperatures below minus 10 degrees C. Snow and freezing temperatures also resulted in accumulation of salt deposits on floors, stepwells and seats. All of these factors contributed to the decline in Q4's score.

Action Plan

Staff will be investigating opportunities to retrofit the existing exterior wash racks to include dryers. The dryers will allow washing of vehicle exteriors below 10 degrees Celsius. Staff will also evaluate options to implement end of line cleaning on major routes.

Vehicle cleanliness - Bus



Results

The bus cleanliness audit score in Q4-2017 was 88.7%, which is marginally below the target of 90%.

Analysis

The performance score takes into account pre-service, in service and post service audit results. As a result, the score is impacted by changes in in-service operating conditions.

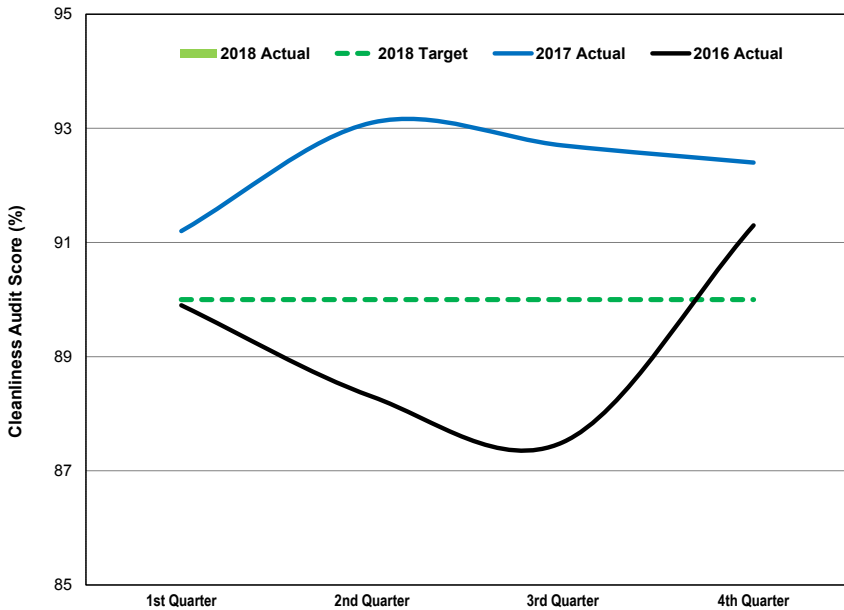
Q4 results were slightly higher than Q1 of 2017 which experience similar extreme cold temperatures and precipitation (snow) which

impacts exterior washes and cleanliness of interiors. Vehicles are not exterior washed in temperatures below minus 10 degrees C. Facilities with outdoor storage were mostly affected (Eglinton & Birchmount Garage). Interior cleanliness is also affected due to accumulation of salt deposits on floors and stepwells.

Action Plan

All locations are experiencing issues with cleaning the exterior back surfaces and Bus Maintenance Engineering staff is working towards solutions.

Vehicle cleanliness - Subway



Results

The average rating of 92.4% in Q4-2017 is 0.3% point less than Q3-2017 and 0.7% point less than the highest established result of 93.1% in Q2-2017. The Department has recorded a score of greater than 90% in 5 quarters and as a result, have elevated our target to 90%.

Analysis

The areas identified for improvement in Q3-2016 were the walls and ceilings; both were successfully addressed in consecutive quarters (Q4-2016 to Q4-2017). Previous quarterly results identified the floors as an area where further improvements can be achieved. In Q3-2017, all but one line audit sample identified floors as an area for continued improvements. In Q4-2017, floors and the exterior cleanliness of our vehicles recorded the lowest scores due to the colder winter inclement weather conditions.

Action Plan

On Line 1-YUS, exterior washes were affected due to facility constraints at Wilson, and construction at Davisville. Currently, the floors are addressed every 14 days during the Floor Wash cycle. Exterior vehicle cleanliness is an area where further improvements can be made on all lines when weather conditions are more favourable.

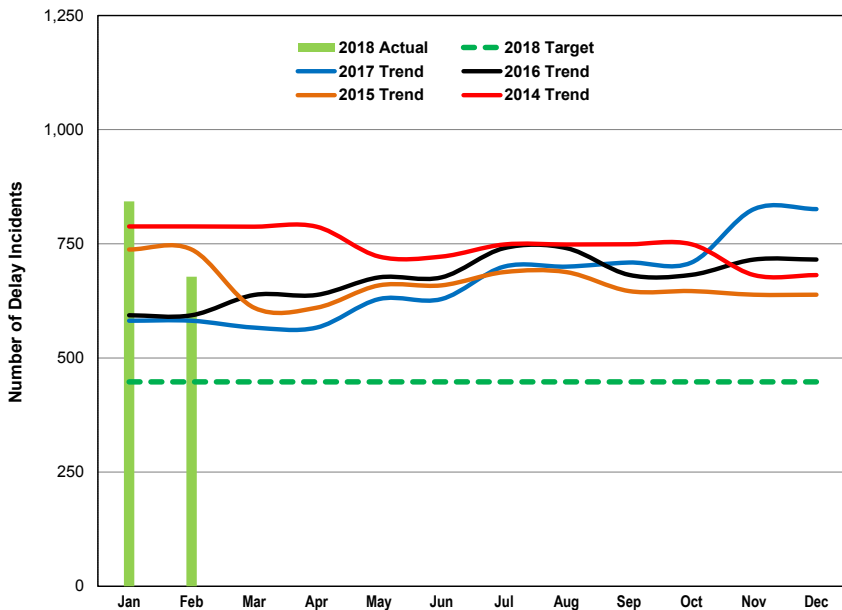
Note:

The target for this measure has been changed to 90%, a target more reflective of the ongoing level of performance and consistent with the targets for Bus and Streetcar.

Customer: Service performance

Subway

Line 1: Delay Incidents



Results

The number of delay incidents decreased by 19.6% from January, down to 678 incidents. While this is above the target, this is the lowest number of incidents achieved since October 2016.

Analysis

Delay incidents on Line 1 decreased in all except 3 categories. The improvement in weather in February also contributed to the reduction in incidents, related to both infrastructure and rolling stock equipment.

In line with the Mayor's 10 point action plan, additional switch checks were implemented prior to the beginning of service which contributed to the decrease in issues impacting service start up. In total, since 2014 rolling stock incidents decreased by 30.9%; and track, signals and power incidents are down by 47.5%.

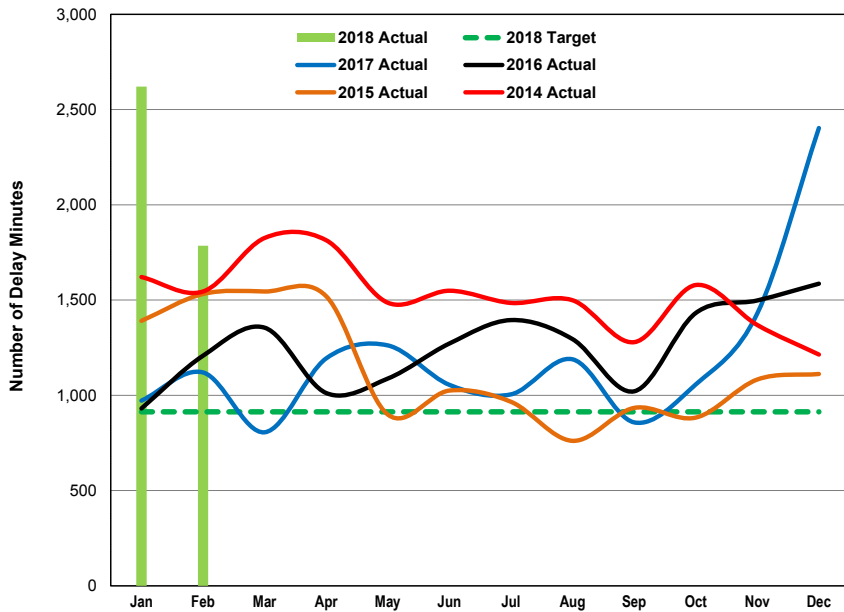
Action Plan

Year-to-date incidents are 3.5% lower compared to 2014. Customer related incidents were down by 10% compared to the previous month, however we still have work to reduce these as they accounted for 41% of all delays in 2017.

Note:

The 2018 target is based on a 40% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 1: Delay minutes



Results

The number of delay minutes decreased in February to 1785. This was a decrease of 32% compared to January.

Analysis

February had fewer major incidents than January, nevertheless there were still some significant delays that contributed to the higher than targeted value of 913 minutes. Four incidents, including a Priority 1 and a serious customer assault were responsible for 15% of February's delay minutes while only accounting for 0.0059% of the delay incidents.

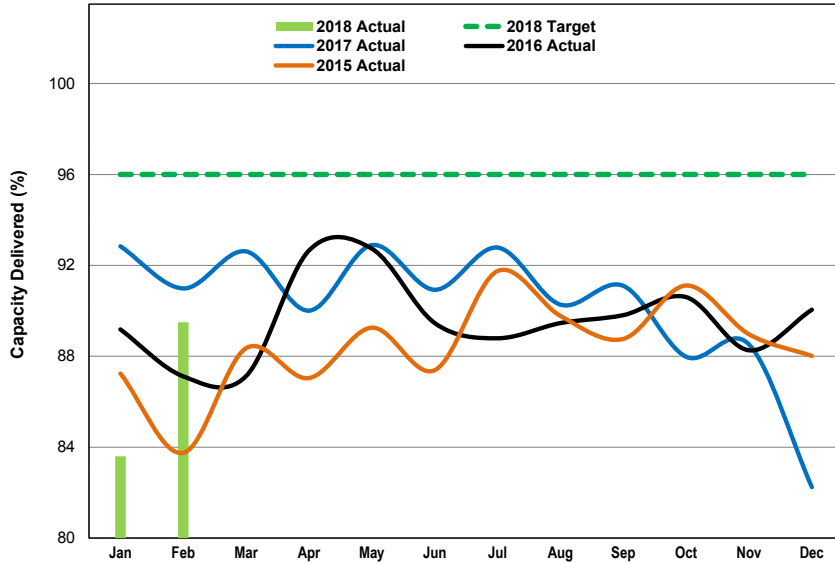
Action Plan

The Subway Infrastructure department continues to improve their state of good repair programs which aid in preventing controllable delays, and we have been able to reduce track delay minutes from 626 in January to 186 minutes in February. A continuous focus on TTC-related delays is making a positive impact, despite an increase in customer-related delays.

Note:

The 2018 target is based on a 40% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 1: Capacity Delivered in Peak



Results

There was a vast improvement to the average peak capacity delivered compared to January, from 83.6 to 89.5. This result is the best result since September 2017.

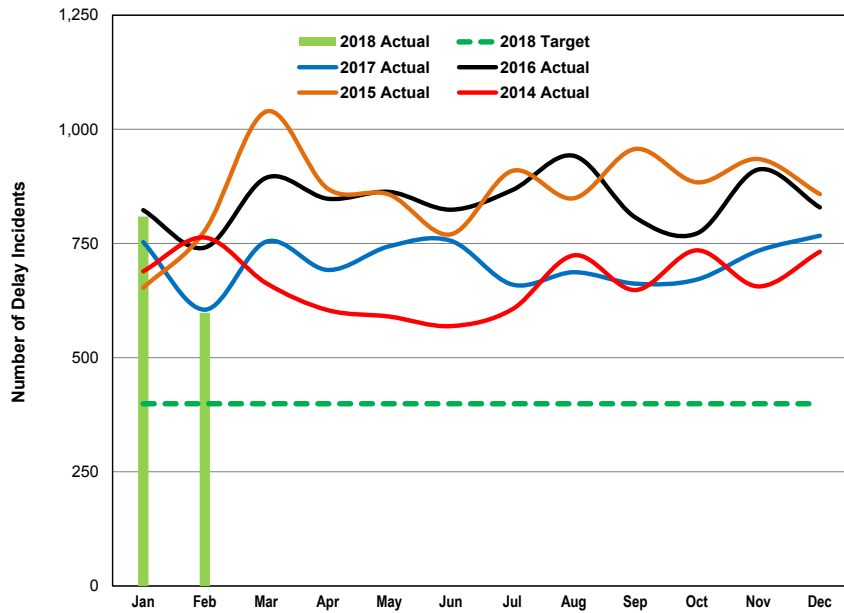
Analysis

Undoubtedly, the reduction in delay minutes had a positive impact on performance during the peak times. In addition, two more trains were added to Line 1 for the morning service, going from 61 trains to 63 trains. These trains were put in service at Bloor station southbound and are directly related to addressing crowding issues at this interchange location.

Action Plan

The addition of two extra trains, put in place in February, is being made a permanent fixture to the Line 1 schedule as of May 2018. There are some additional schedule changes taking effect in April that will assist in running trains out in the morning and this will help to ensure the schedule is even more closely met.

Line 2: Delay Incidents



Results

The number of delay incidents decreased to 598, a 26% improvement, in February.

Within the scope of the five year reduction, the incidents should be at 398.

Analysis

Compared to January, the number of rolling stock incidents decreased by 40.9%. Plant and subway infrastructure areas also showed marked improvements, including a reduction in speed control system incidents of 26%.

Passenger related incidents decreased 27.9% overall but are still responsible for 30% of the total incidents.

Action Plan

The total number of subway infrastructure incidents decreased from 236 in January 2018 to 182 in February (23% reduction). The department responsible will continue to work to reduce these

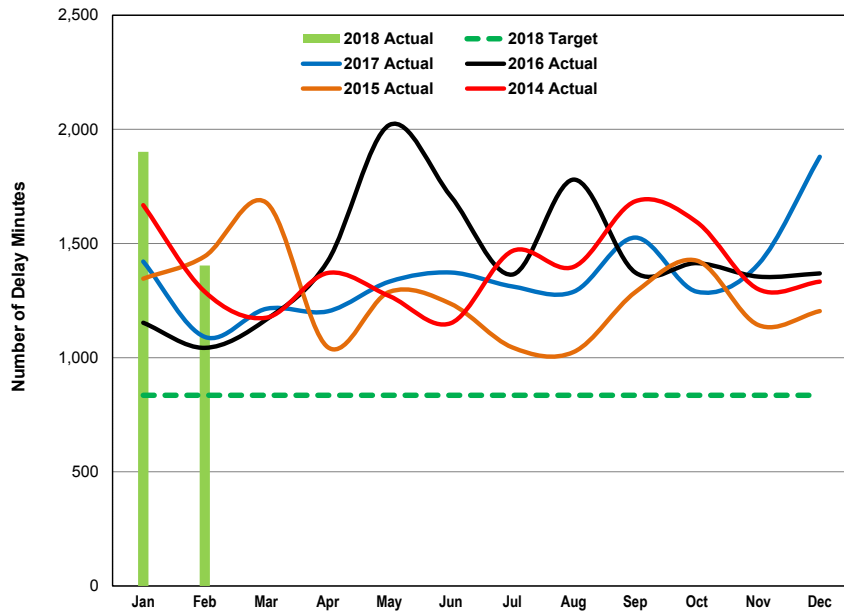
numbers, by such initiatives as doubling the signal-to-track connection wires to reduce signaling incidents.

The rail vehicle engineering group applied solutions to improve the T1 fleet on Line 2. Door incidents account for 30% of vehicle related delays in February. Upgraded door close switches are anticipated to reduce the number of these door issues.

Note:

The 2018 target is based on a 40% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 2: Delay minutes



Results

The number of delay minutes decreased in February to 1404 (26%). This is above the target, however the minutes on a downward trend are fewer than the previous 3 months.

Analysis

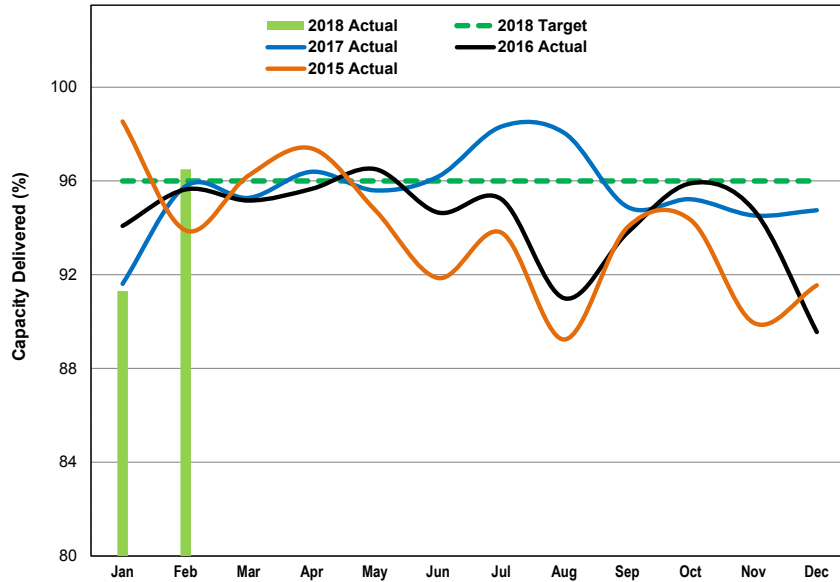
February showed improvement on Line 2 in a number of measured categories. A software upgrade to the speed control system aided in reducing minutes by 83%, from 77 to 13. Rolling stock and infrastructure equipment also had performance improvements contributing to an overall reduction in equipment minutes of 37%.

There were some major incidents that occurred on Line 2 that accounted for over 20% of the minutes. These include three incidents of trains contacting passengers as well as a 141 minute police investigation as a result of track level equipment vandalism.

Note:

The 2018 target is based on a 40% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 2: Capacity Delivered in Peak



Results

The peak capacity performance improved significantly to 96.5%. This not only meets, but exceeds the target of 96%. This level of performance has not been achieved during the previous winter months and has only been better four times in the last three years.

Analysis

With continuous improvement in TTC-related issues and less weather related delays, this measure is its best February result in four years.

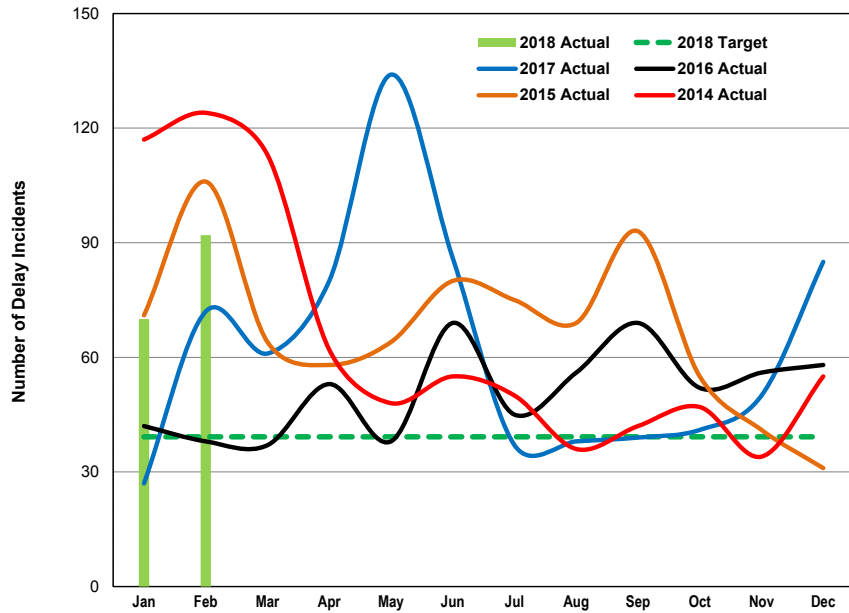
Action Plan

Efforts to continuously improve reliability in our rolling stock will include upgrading our door close switches to reduce the incidence of door issues. Improving station staffing and response times to incidents will help us clear customer-related delays more efficiently, resulting in improvements in service quality and a better customer experience.

Note:

Capacity delivered is the actual train count divided by the scheduled train count for each hour at sampled locations. Data is based on weekday service from Monday to Friday.

Line 3: Delay incidents



Results

The number of incidents increased to 92 in February from 70 in January. While the number of incidents is higher than targeted, 10 days in February did not experience any delay incidents. Compared to 2014, the total incidents has decreased by 32.8%; rolling stock incidents have decreased 39.2% and customer-related incidents have increased by 56.3%.

Analysis

While the weather was milder than the previous month, winter weather can more adversely impact Line 3 given the age of the fleet and location of the infrastructure. Between January and February there was an increase of 162%,

going from eight incidents to 21. Passenger-related delays also increased by 78%, including an increase in medicals and security incidents.

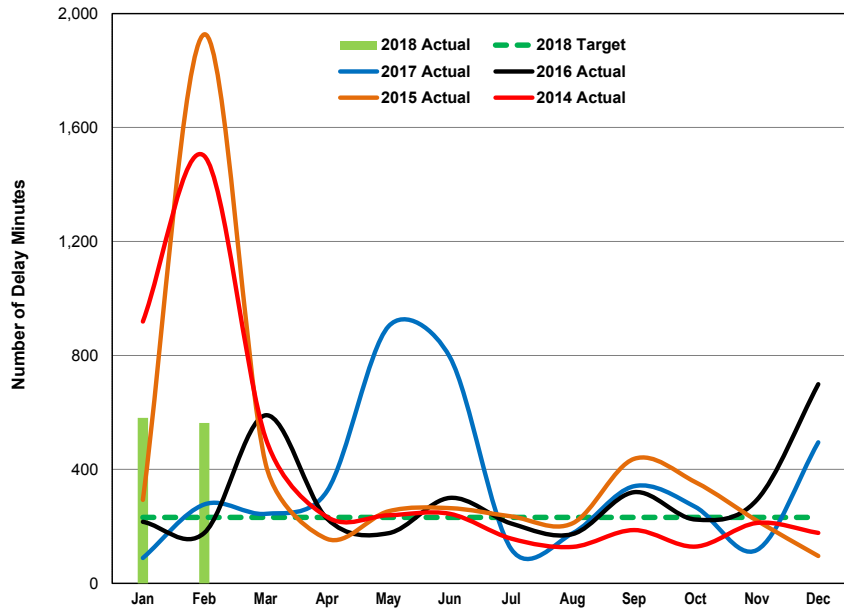
Action Plan

The Line 3 fleet continues to be well maintained. Retrofitting of vehicles and a strong preventative maintenance program are the reason there were significant decreases in low voltage and propulsion issues this month.

Note:

The 2018 target is based on a 40% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 3: Delay minutes



Results

The number of delay minutes decreased to 563 as compared to 581 mainly due to less rolling stock and track equipment issues.

Analysis

There was one smoke/fire incident that occurred on Line 3 on February 1st which took 142 minutes to resolve. Fortunately, this occurred after service so passenger impact was negligible.

Compared to 2014, Line 3 total delay minutes YTD decreased by 52.7%.

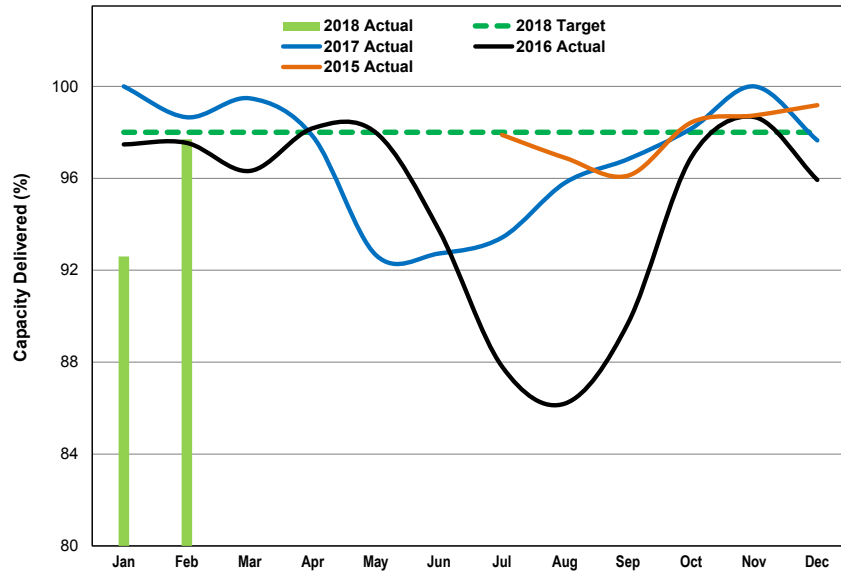
Action Plan

A planned closure on the weekend of March 17 to 18 on Line 3 included the replacement of 700 metres of power rail. The work achieved during this time frame was preventative and should help to reduce infrastructure related issues.

Note:

The 2018 target is based on a 40% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 3: Capacity delivered in peak



Results

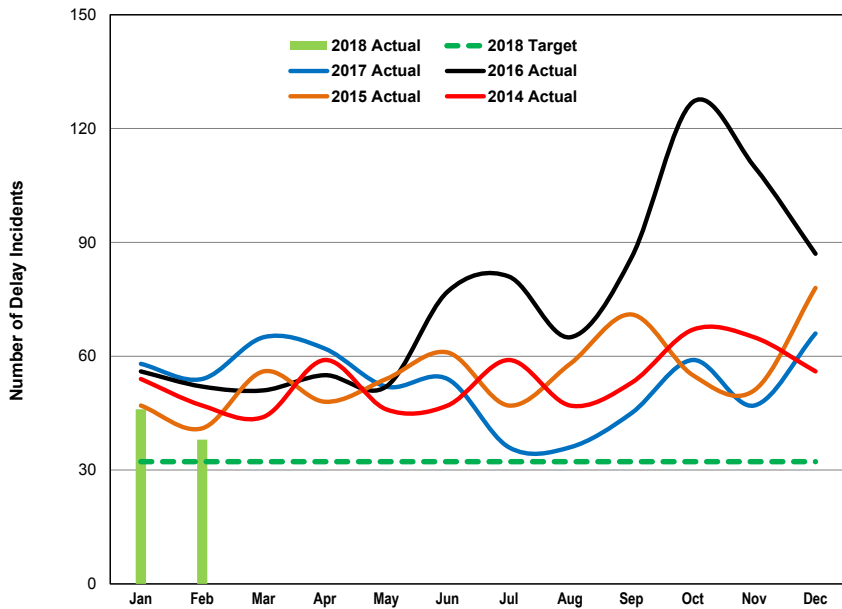
The daily average number of trains per hour (TPH) in the morning and afternoon peak service increased to of 97.7%, nearly achieving the target of 98%.

The previous drop in January was mainly due one incident on January 4th when a disabled train resulted in 76 delay minutes and only four trains for the morning rush service.

Note:

Capacity delivered is the actual train count divided by the scheduled train count for each hour at sampled locations. Data is based on weekday service from Monday to Friday.

Line 4: Delay incidents



Results

The number of delay incidents decreased from 46 in January to 38 in February 2018, very near to the target of 32.

Analysis

There was a noticeable reduction in plant maintenance equipment delays of 66%, down from 12 incidents to four.

There were four vehicle incidents, three associated to door issues.

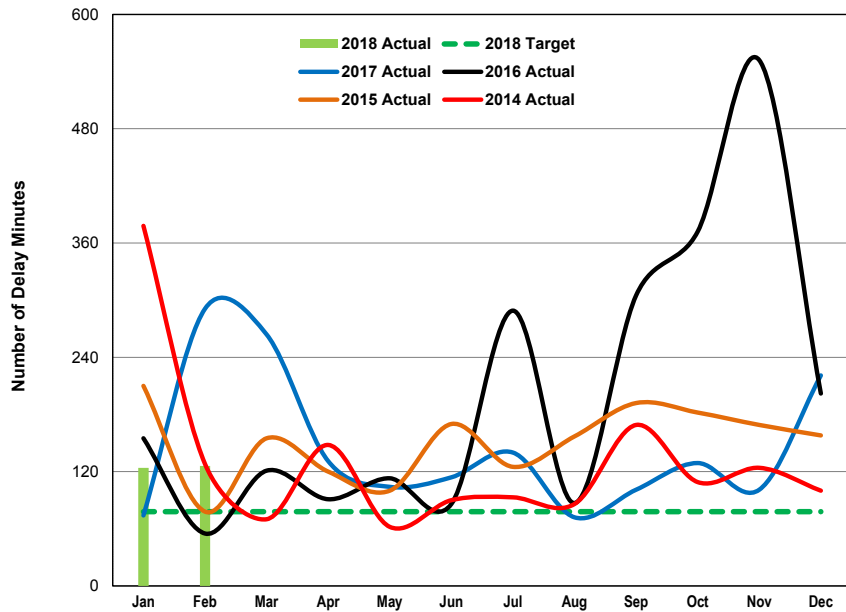
Action Plan

The door related incidents were diagnosed and repaired. In addition, the door system has received numerous modifications to the control units. Fleet retrofits of the new modifications are in progress.

Note:

The 2018 target is based on a 40% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 4: Delay minutes



Results

After the correction from December to January, the number of delay minutes remained steady at 126 in February.

Compared to 2014, the total delay minutes have improved by 50.6% with the achievements in almost all measured categories.

Analysis

The reduction in plant maintenance equipment minutes was offset by increases in vehicle and subway infrastructure, which contributed 56 minutes to the overall total.

The subway infrastructure minutes were specifically linked to a problematic train stop.

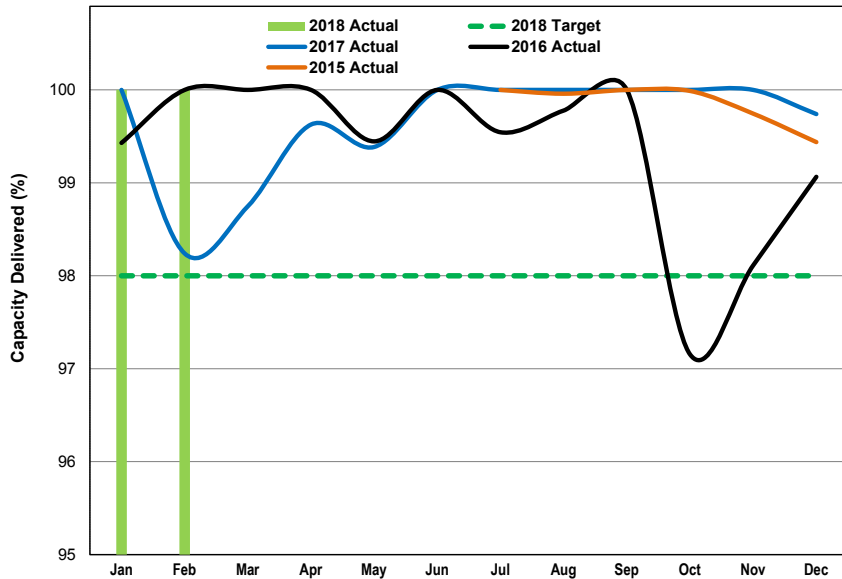
Action Plan

The train stop which resulted in a 200% increase in minutes from the previous month has been replaced. The remaining train stops have been reviewed and adjusted to prevent future occurrences.

Note:

The 2018 target is based on a 40% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 4: Capacity Delivered in Peak



Results

The daily average number of trains per hour (TPH) in the morning and afternoon peak service periods was 100% of what was scheduled.

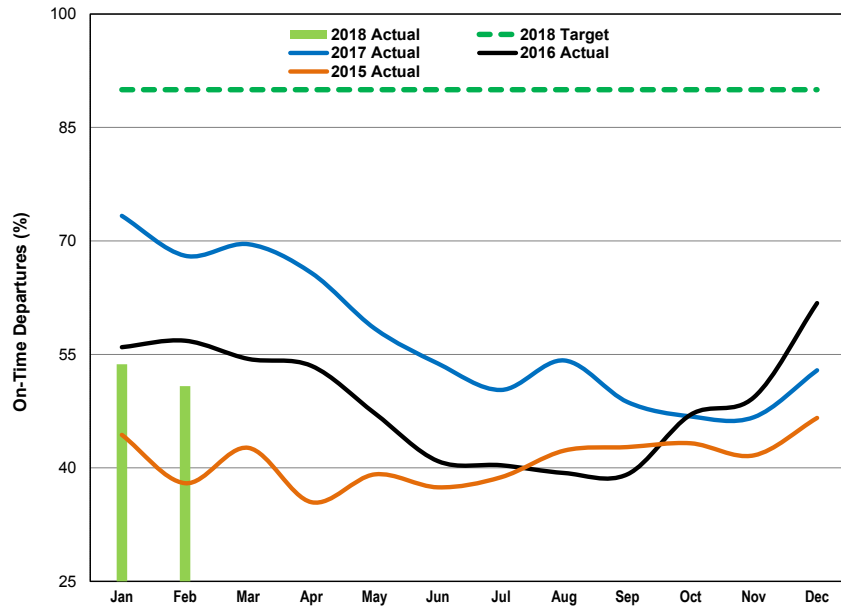
As this measure focuses exclusively on the AM and PM peak periods, any incidents that occur anywhere on the line during that period will adversely impact results.

Note:

Capacity delivered is actual train count divided by the scheduled train count for each hour at sampled locations. Data is based on weekday service from Monday to Friday.

Streetcar

On-Time performance



Results

February OTP was below last month and well below that for the same period last year

Analysis

The current period has remained below 2016/17 OTP achievements due to the continuing aging legacy fleet, which is now more susceptible to colder climates, and further reductions in the spare ratio. We are still experiencing slightly slower average speed of the new streetcar fleet, partially due to the operators becoming accustomed to the new vehicles on the increasingly expanding route deployment. A total of 48 new vehicles operated during this period, increasing capacity on the 504/514 and 512 services.

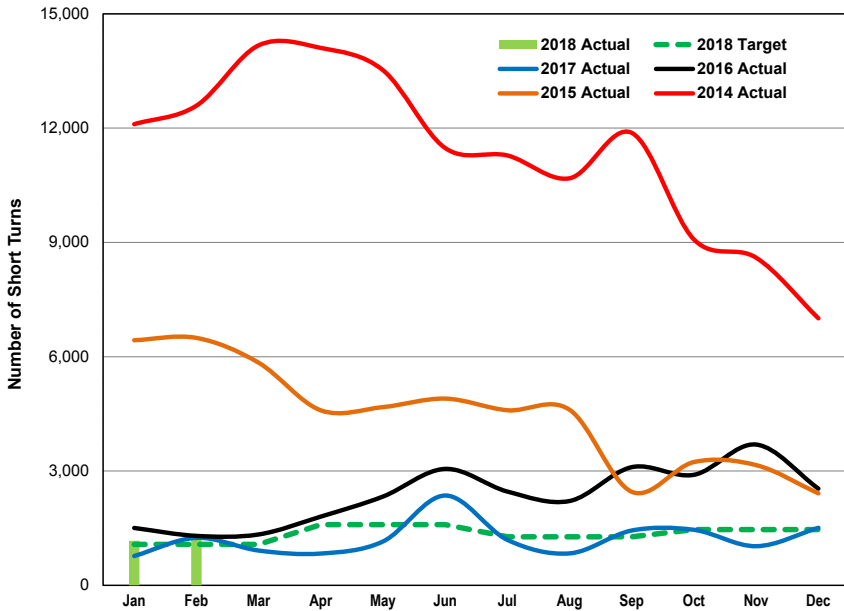
Action Plan

A work plan has been presented to have schedule changes to the LFLRV routes, reflecting the operation requirements of the new streetcars. Reduction of streetcar peak vehicle service and converting the 505 Dundas and 506 Carlton to buses, it is expected that On-Time Departures will return to favourable.

Note:

This KPI measures adherence to scheduled (59 secs. early to five minutes late) departure times from end terminals.

Streetcar - Short Turns



Results

Short turns for the period were higher (unfavourable) than last period's and below (favourable) than for same period last year

Analysis

Short turns are maintaining near target levels for the February period. This period continued to experience challenges with weather events negatively impacting our vehicles.

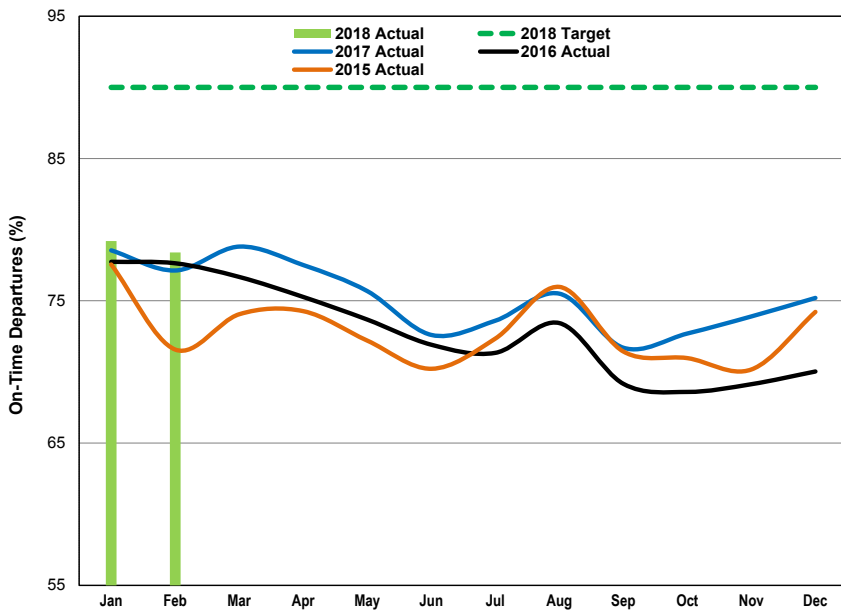
Action Plan

With the planned reduction of streetcar peak vehicle service and converting the 505 Dundas and 506 Carlton to buses, it is expected that short turns will remain favourable.

Note:

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

Bus On-Time performance



Results

Despite results below the target of 90%, there has been year-over-year improvement in on-time performance for Bus Transportation since 2015. Performance in February increased to 78.4% but continued to not achieve target; albeit improved over 2017.

Analysis

Extreme weather has been a contributing factor for the marginal improvement to on-time performance, which resulted in a steep decline in performance in weeks 5 and 6.

The following schedule changes were implemented in the February Board Period:

Metrolinx Construction:

63 Ossington, 71 Runnymede and 79 Scarlett Rd

Service reliability Improvements:

40 Junction, 42 Cummer, 102 Markham Rd and 186 Wilson Rocket

Action Plan

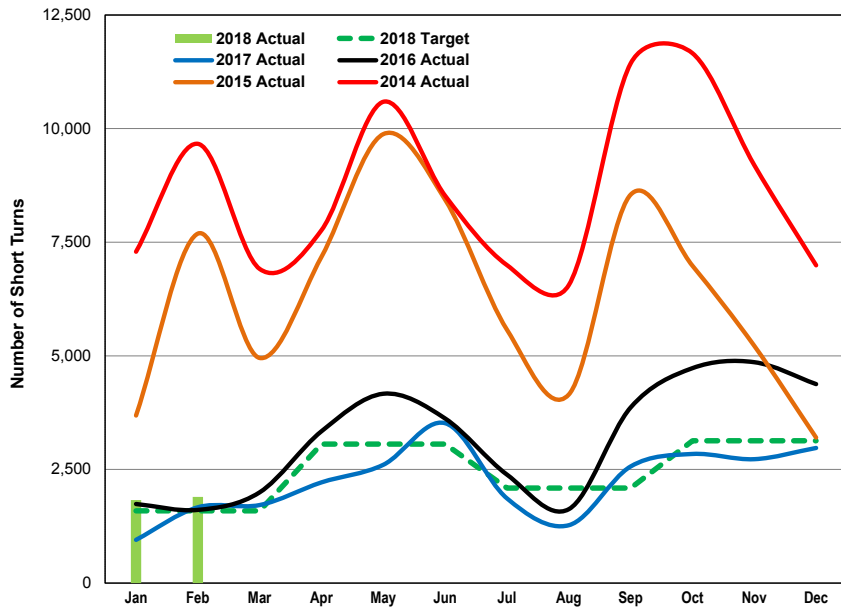
Operators' performance continued to be closely monitored to maximize the effectiveness of schedule improvements.

Since March 2017, 1014 operators have been interviewed for schedule adherence irregularities and occurrences of early departures continue to decrease as a result of this initiative.

Note:

This KPI measures adherence to scheduled (59 secs. early to 5 minutes late) departure times from end terminals.

Bus - Short turns



Results

This multi-year view illustrates continuous reductions in the number of short turns from 2014 to today, resulting in greatly improved customer experience.

Analysis

The number of short turns in February increased as compared to the same period last year due to the impact of extreme weather events. Performance is above target (unfavourable) but has started to stabilize.

Action Plan

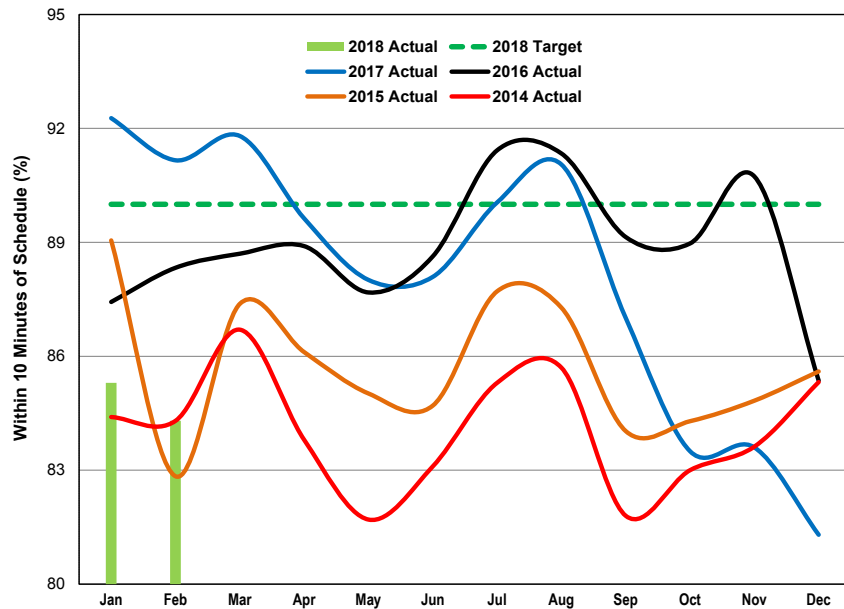
Schedule improvements and increased utilization of Run-as-Directed (RAD) bus deployments has reduced the need for service adjustments.

Note:

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

Wheel-Trans

On-Time performance



Results

On-Time Performance in February decreased 1% from the previous month to 84.3%. Compared to the same period in 2017 a 6.9% decline was observed

Analysis

Continued severe weather conditions and frequent snowfalls were significant factors to the lower OTP however the main contributor is the TTC's efforts to more efficiently schedule trips and ensure we continue to accommodate all requests for travel on our fleet on a daily basis. This increase in passengers per vehicle per hour can impact the on time performance however it improves the efficiency of the service. In addition computer systems problems also contributed to the decrease as service adjustments were not able to be completed in a timely manner. Further, the increase in same day cancellations which we allow, creates the need for further service adjustments.

Action Plan

On-going efforts were being made to stabilize the computer system and a fix was anticipated by mid-March 2018.

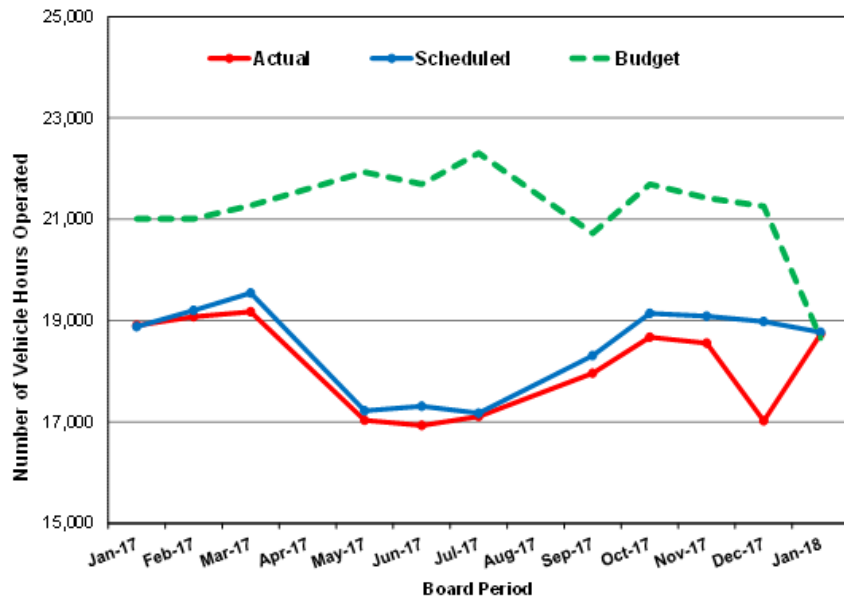
Changes to our scheduling system will be implemented in March 2018 which will improve ride-sharing and reduce vehicle deadheading.

Additional Dispatch staff will complete their training and will be available to complete service adjustments.

It should be noted that the TTC measures Wheel-Trans On Time Performance as plus or minus 10 minutes. Industry best practice measures it as plus or minus 20 minutes therefore if we were to adopt industry standards, we would be making the target of 90%. Lastly, as we continue to redesign the service delivery model, the KPIs will also be assessed for their continued ability to measure and report on actual performance and delivery of service that meets customer expectations. We will continue to work with ACAT to finalize.

Customer: Amount of service

Streetcar - weekly service hours



Results

In the January 2018 Board Period, 18,658 streetcar weekly hours were budgeted for service, while 18,769 streetcar weekly hours were scheduled to operate, which represents a 0.59% variance.

Of the 18,769 streetcar weekly hours scheduled to operate, 18,736 streetcar weekly hours were actually delivered, which represents a variance of -0.18%.

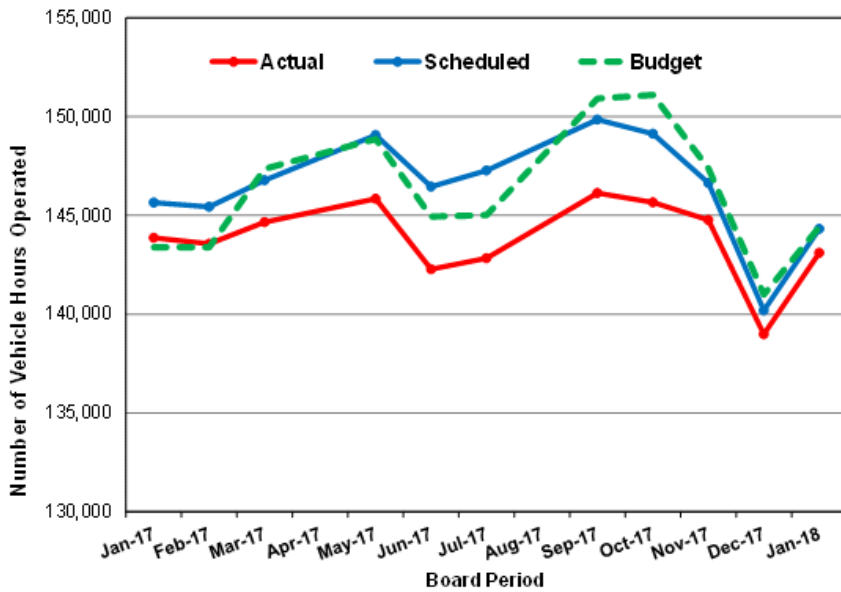
Note

February data for the Weekly Service Hours KPIs (streetcar, bus, subway) is not available for inclusion in this report but will be provided in the May 2018 CEO's Report. The February Board Period ends on March 31st.

The chart below details the ongoing challenges of scheduling and providing vehicles for planned service demand as a result of the late delivery of the LFLRV.

Date	Budgeted Streetcars for AM Peak Service	Scheduled Streetcars for AM Peak Service
June 2016	170	167
October 2016	202	179
January 2017	189	169
April 2017	190	170
July 2017	200	156
November 2017	200	166
February 2018	165	151

Bus - weekly service hours



Results

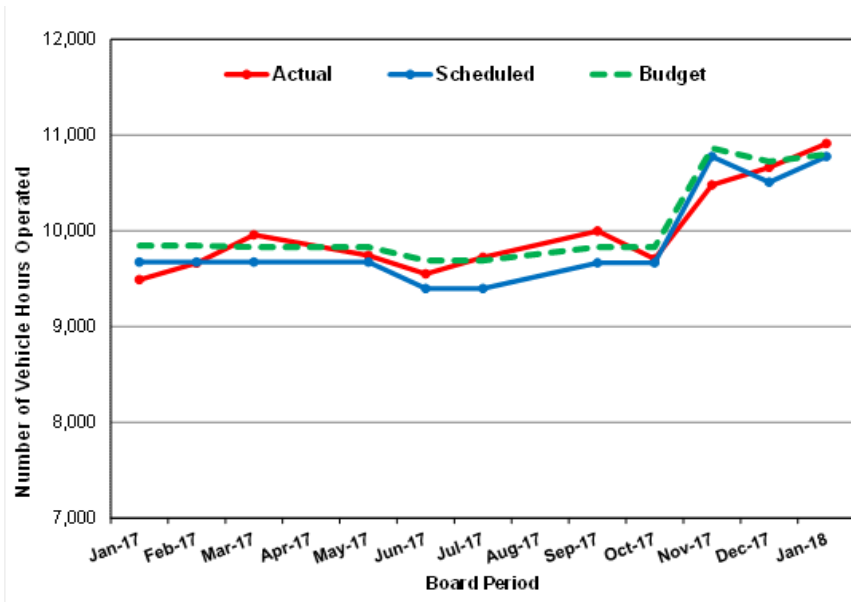
In the January 2018 Board Period, 144,413 bus weekly hours were budgeted for service, while 144,313 bus weekly hours were scheduled to operate, which represents a -0.07% variance.

Of the 144,313 bus weekly hours scheduled to operate, 143,098 weekly hours were actually delivered, which represents a variance of -0.84%.

Note

February data for the Weekly Service Hours KPIs (streetcar, bus, subway) is not available for inclusion in this report but will be provided in the May 2018 CEO's Report. The February Board Period ends on March 31st.

Subway - weekly service hours



Results

In the January 2018 Board Period, 10,800 subway weekly hours were budgeted for service, while 10,777 subway weekly hours were scheduled to operate, which represents a -0.21% variance.

Of the 10,777 subway weekly hours scheduled to operate, 10,911 weekly hours were actually delivered, which represents a variance of +1.24%.

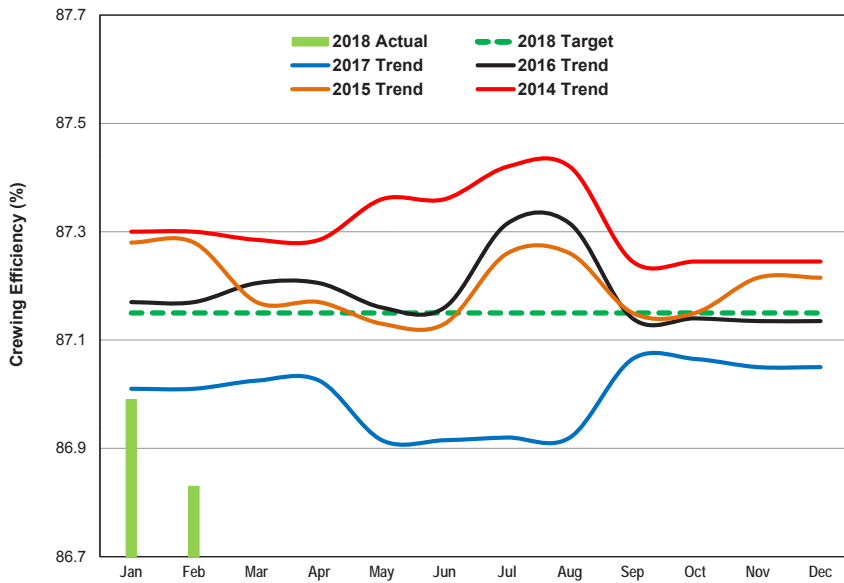
The increase in service hours from November 2017 onwards reflects the increase in service for the opening of TYSSE. In addition, more trains and run time were added between Sheppard West Station and Finch Station to increase capacity and for scheduled run times to reflect actual performance.

From February 2nd additional *run as directed* trains were added to the AM peak to provide further capacity on the southbound north Yonge side of Line 1.

Note

February data for the Weekly Service Hours KPIs (streetcar, bus, subway) is not available for inclusion in this report but will be provided in the May 2018 CEO's Report. The February Board Period ends on March 31st.

Operator crewing efficiency



Results

Operator crewing efficiency decreased in February to 86.83%; performance remained below target.

Analysis

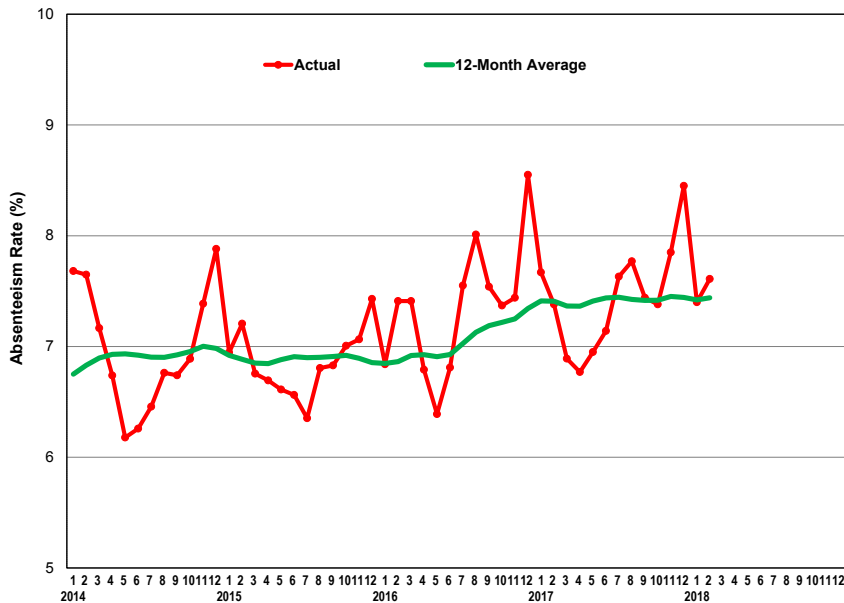
Crewing efficiency has been below target due to the large numbers of buses replacing streetcars, resulting in longer driving distances to streetcar routes from bus divisions (deadheading).

Note:

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

People

Employee absence



Results

The absenteeism rate in February 2018 increased to 7.61%.

Action Plan

Staff continues to manage absence with a focus on reducing the number of complex absence cases and the duration of these absences. In 2018, renewed focus will be placed on determining the root cause of absence and the increasing absence rate for the TTC. Opportunities to enhance efforts in management of absences will be sought through ongoing collective bargaining, and staff is monitoring the anticipated impacts of Bill 148 on the organization's attendance levels.

At the Group Level, in the Service Delivery Group, an attendance management project team was established in 2017 to focus on employees with concerning absence levels.

Fitness for duty update

Total number of employees who were non-compliant or refused to test under the random program:
Data is from May 8, 2017 - March 26, 2018

Random Testing Summary – Unionized Employees				
Test Category	2018	2017	Total*	%
Compliant tests	419	1381	1800	98.0%
Non-Compliant (drug, alcohol, refusal)	7	29	36	2.0%
Total	426	1410	1836	100%

* Currently 16 drug test results have yet to be reported as they are still undergoing laboratory analysis or have been canceled.

Random Testing Summary – Staff (non-unionized) Employees				
Test Category	2018	2017	Total*	%
Compliant	89	270	359	99.2%
Non-Compliant (drug, alcohol, refusal)	0	3	3	0.8%
Total	89	273	362	100%

* Currently 1 drug result has yet to be reported as it is at the lab undergoing analysis.

Non-Compliance by Substance				
Substance Type	2018	2017	Total	Percentage
Oxycodone	0	1	1	3.1%
Opiates	0	2	2	6.3%
Marijuana	1	15	16	50.0%
Cocaine	1	6	7	21.9%
Amphetamines	0	1	1	3.1%
Alcohol	0	5	5	15.6%
Total*	2	30	32	100.0%

This chart is updated quarterly. This information is up to date as of January 12, 2018. Next update will be April 20, 2018.

* 1 Drug result came back positive for two substances

Non-Compliance Breakdown			
Drug Non-compliant results	7	24	
Alcohol non-compliant results	0	5	
Refusals	0	3	
Total	39	7	32

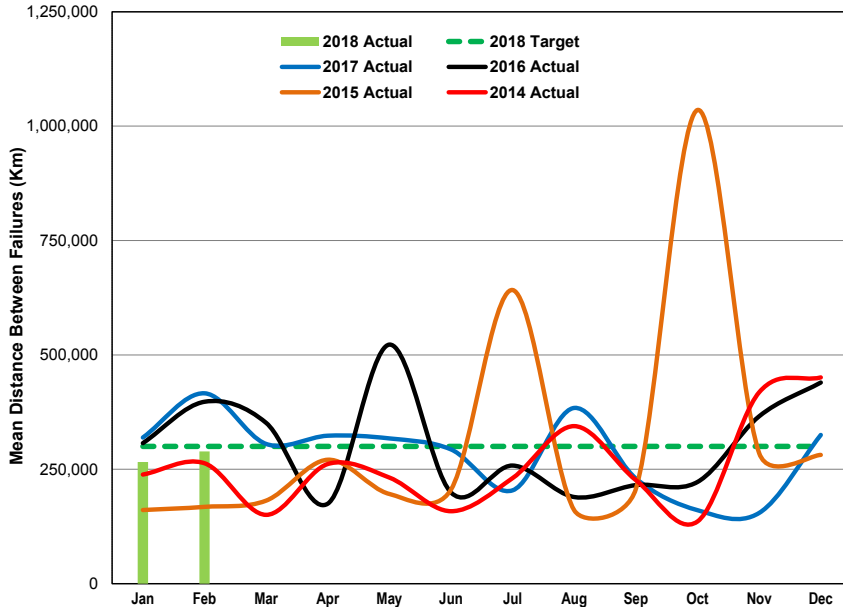
Other Policy Violations	
Alcohol non-compliant for 0.02 - 0.039	2
3 safety sensitive flags	3

Assets

Assets: Vehicle reliability

Subway

T1 Train: Mean distance between failures (MDBF)



Results

The MDBF in February is 288,961 kilometres.

Analysis

In February, there were ten delay incidents. The top offending system was the Passenger Door System with six delay incidents greater than or equal to five minutes. This was followed by the Brakes, Body, Propulsion Invertor and the Speed Control Systems each with one delay incident.

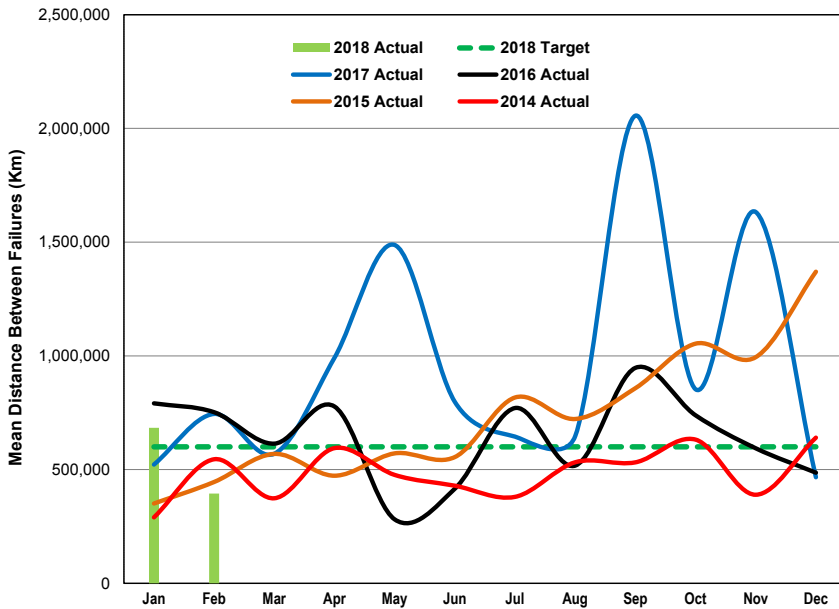
Action Plan

A program is scheduled in 2018 to install remanufactured door lock assemblies which include upgraded door close switches which would restore reliability to the Passenger Door System. The door related delays were a result

of a faulty push back spring, door cylinder, defective “C” channel, open magnetic valve, door relay panel, and a door lock assembly. The T1 Door pocket guides overhaul program was completed in 2017 which has resulted in a reduction in Passenger Door related incidents due to this failure mode.

In addition to this, Master Controller Brake upgrades were completed in 2017-Q1. Benefits from both the Door Pocket guides and Master Controller overhauls have been observed and performance will be monitored in the following periods. The Rail Vehicle Engineering group has developed a solution to increase the reliability of the Friction Brake Electronic Control Units and is being implemented.

TR Train: Mean Distance Between Failures (MDBF)



Results

The MDBF in February is 394,526 kilometres.

Analysis

In February there were 10 delay incidents. The top offending system was the Passenger Door and Brakes System with three delay incidents each greater than or equal to five minutes. This was followed by the Automatic Train Control system with two delay incidents and the HVAC and Body systems each with one delay incident.

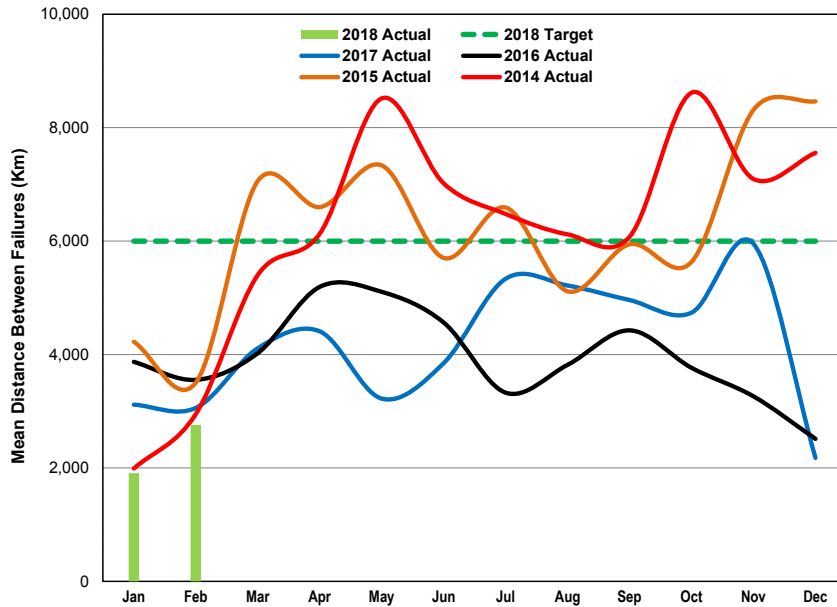
Action Plan

The Passenger Door related incidents were a result of a missing clevis pin on door locking mechanism, a faulty DCU, and a delaminated door roller. Monitoring and corrective actions for these failure modes are in process. The three Brake related incidents were a result of 2 faulty AMV/RMV, and a Tread Brake Unit. All components have been repaired and tested with no further issues.

In addition to this, the passenger door system has received numerous modifications to the control units; fleet retrofits of the new modifications are in progress. The performance of the passenger door systems is being closely monitored by Carhouse and RAMS technical staff to ensure that the incident recovery times are returned to average levels (below the five minute threshold). The brake system continues to receive numerous modifications/improvements to the electronic controls; fleet retrofits of the new modifications and validation testing of the proposed upgrades are in progress, with anticipated improvements in future periods.

Streetcar

CLRV Streetcar: Mean Distance Between Failures (MDBF)



Streetcars being heated overnight in TTC carhouse

Results

The trend for the same period last year, February 2017 to February 2018, remained negative with a 298 KM decrease. The period to period trend from January 2018 to February 2018, however was positive. MDBF in February 2018 increased to 2,760 kilometres but reliability continued to be below the target of 6,000 KM.

Analysis

The variance of 298 KM between February 2017 and February 2018 is due to age, condition of vehicles and more severe weather conditions in 2018.

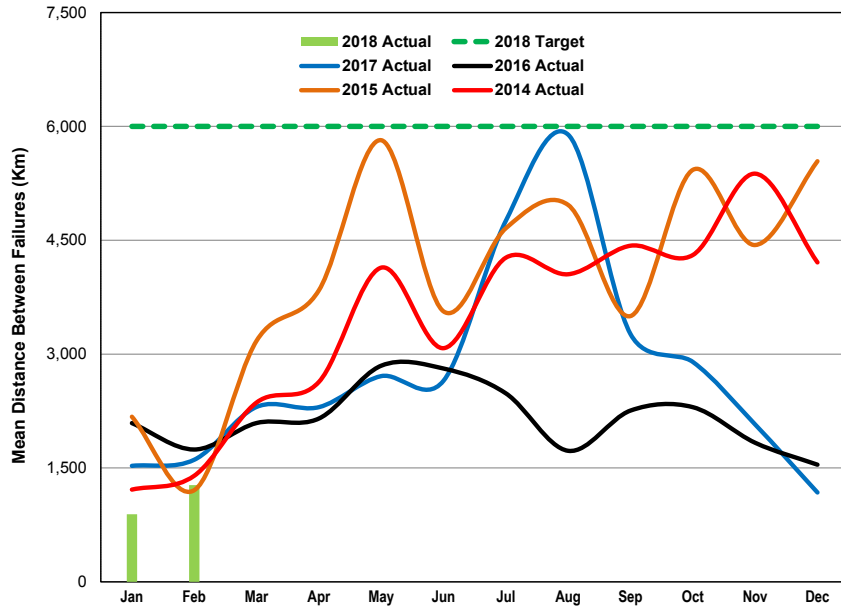
New processes (eg. overnight heating of vehicle interiors) and increased frequency of maintenance routines (eg. purging of air systems) were implemented in February to help improve MDBF during the inclement weather (freezing temperatures, rain and snow).

Overall reliability of the CLRV fleet remains below the target due to the vehicles being more than 40 years of age.

Action Plan

Warmer spring temperatures will help continue the positive trend. State Of Good Repair (SOGR) programs and decommissioning of unreliable vehicles will also help improve the overall reliability of the fleet.

ALRV Streetcar: Mean Distance Between Failures (MDBF)



Results

The trend from February 2017 to February 2018 remained negative. February's 2018 MDBF compared to the same period last year decreased by 334 KM.

The period to period trend, however, has changed to become favourable. February 2018's MDBF in comparison to January 2018 increased to 1,274 KM but overall reliability of the ALRV fleet remains below the target of 6,000 KM.

Analysis

February 2018's MDBF in comparison to February 2017's MDBF decreased by 334 KM. Age, condition of vehicles and more severe weather conditions in 2018 contributed to the decline.

Similar initiatives and additional maintenance activities that were implemented on the CLRV fleet during the inclement weather were also applied to the ALRV fleet. These initiatives and more frequent maintenance activities helped improve the MDBF in February.

Age and a poor electrical system (inherent to the design of the

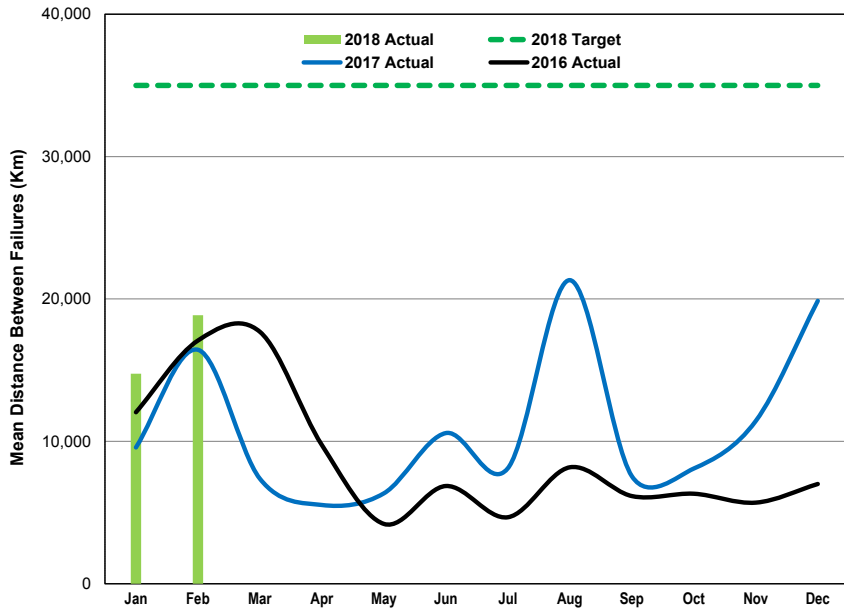
ALRV fleet) has caused the overall reliability of the fleet to remain below the 6000 KM target.

February 2017's MDBF of 1,608 was higher than February 2018's results. Age, condition of vehicles and more severe weather conditions in 2018 contributed to the decline.

Action Plan

Reliability of the ALRV fleet is now trending positively from Period 1 and 2. This trend is expected with the combination of warmer temperatures, ongoing SOGR programs and continued decommissioning of the most unreliable vehicles.

LFLRV Streetcar: Mean Distance Between Failures (MDBF)



Results

The trend when comparing February 2018 to the same period last year was favorable. Reliability of the new streetcars improved by 2,422KM in comparison to February 2017.

The MDBF for the LFLRV fleet increased in February 2018 to 18,853 KM. This MDBF however remains below the 35,000 KM target as production, technical, and quality issues continue to get resolved.

Analysis

The improvement from last year's MDBF - same period is an indicator that the quality of components and assembly of vehicle is improving as Bombardier's production process matures.

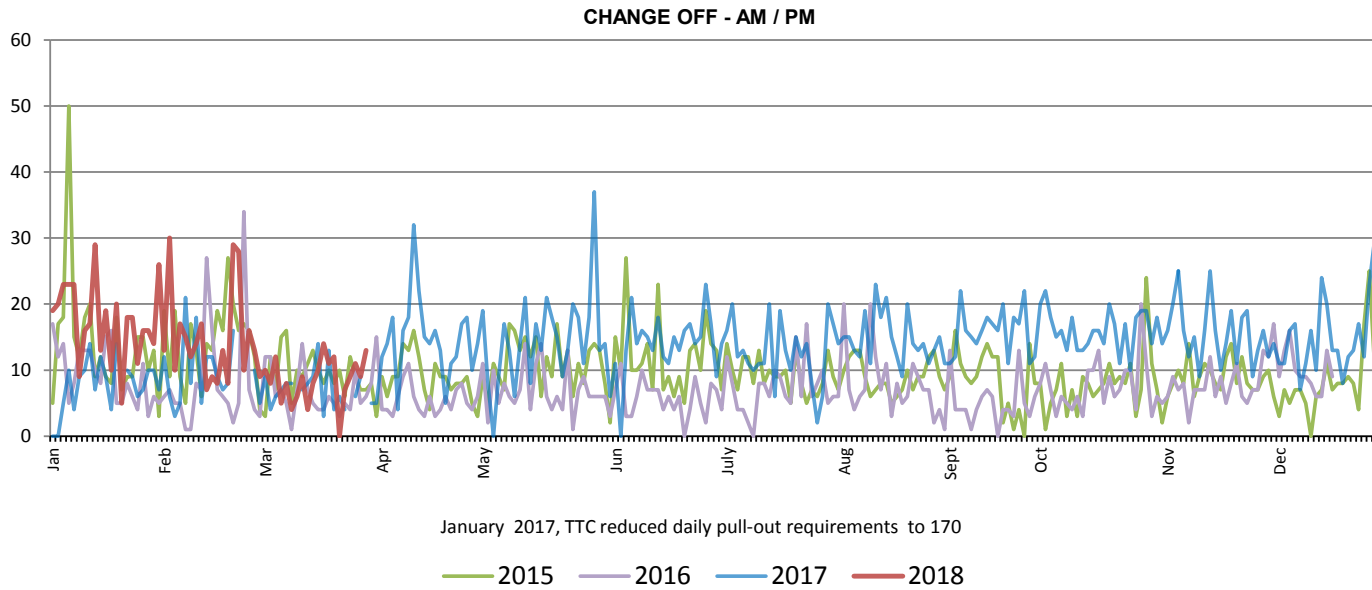
This progress in resolving quality issues related to component supplies also helped to improve reliability from January to February 2018

Further improvement to the quality of components, assembly of vehicle and design are required to meet the 35,000 KM MDBF target

Action Plan

TTC staff expects the overall trend in reliability to remain positive moving forward as technical difficulties on the various vehicle systems continue to be resolved.

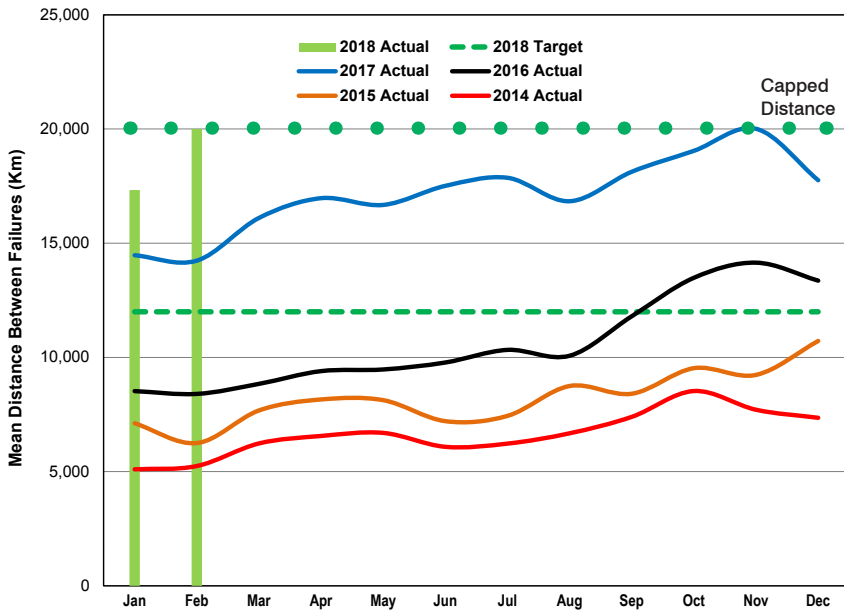
Streetcar: Road Calls & Change Offs (RCCO's)



New in this month's CEO's Report, vehicle change offs are driven by vehicle reliability and cause a negative impact to both on-time performance and customer experience. The chart illustrates the trend over four years for streetcar change offs.

With additional new low floor streetcars entering service, and the improved reliability associated with these vehicles, the quantity of road calls and change offs has reduced since the start of 2018. Continued decommissioning of the legacy fleet and a reduction in daily streetcar pullout from 165 to 150 vehicles has also resulted in less road calls and change offs.

Bus: Mean Distance Between Failures (MDBF)



Results

February 2018 MDBF of 20,000 kilometres has exceeded the target and is well above the February 2017 14,237 kilometers.

Analysis

Bus Maintenance has received 697 Nova buses since 2014; the bulk of this order (342) was received in 2017 which has contributed to the latest upsurge since Q4 2017, favourable MDBF is expected to remain throughout 2018.

Action Plan

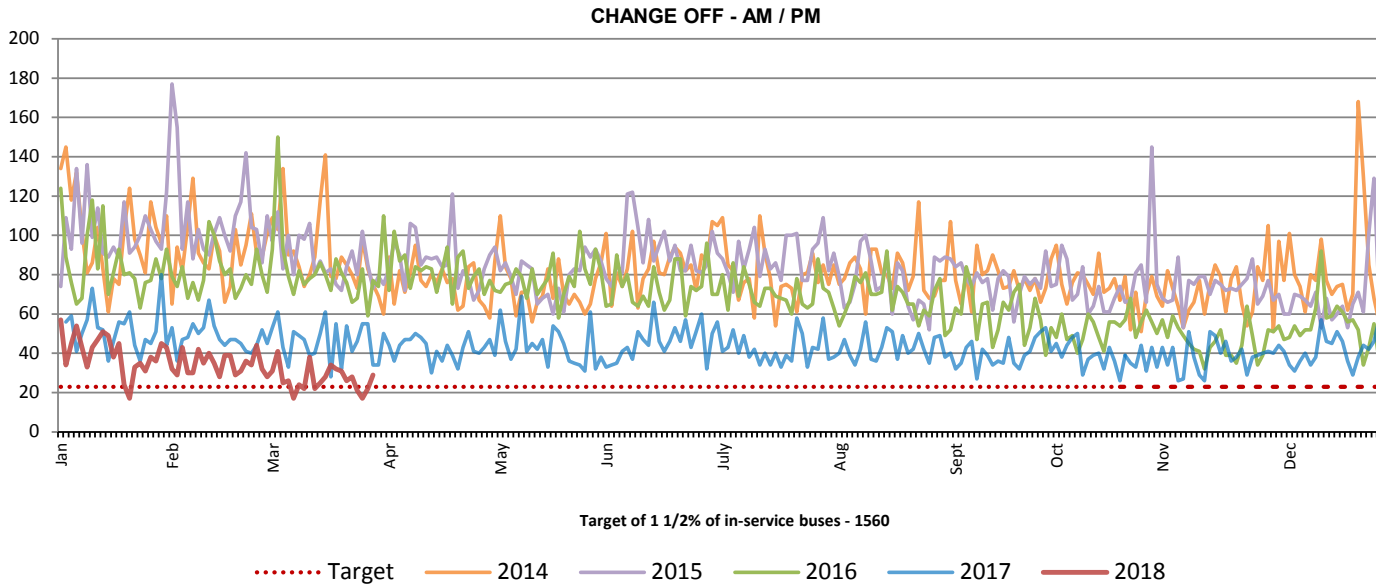
Ongoing Scheduled Maintenance Programs:

- 1) Cooling System - Nova LFS60 Articulated buses at Mount Dennis Garage to address high failure with coolant leaks.

- 2) Heating Systems – Orion VII 1274CD at Queensway Garage to correct high level of no heat conditions.
- 3) State of Good Repair – Ongoing at all locations.
- 4) Roof SWIS – All Orion VII buses to address water egress caused by environmental/sun damage to roof and antenna seals.

Bus Maintenance initiated a tire trial with Goodyear and Michelin to reduce in-service failures due to premature curb rub - ongoing.

Bus: Road Calls and Change Offs (RCCO's)

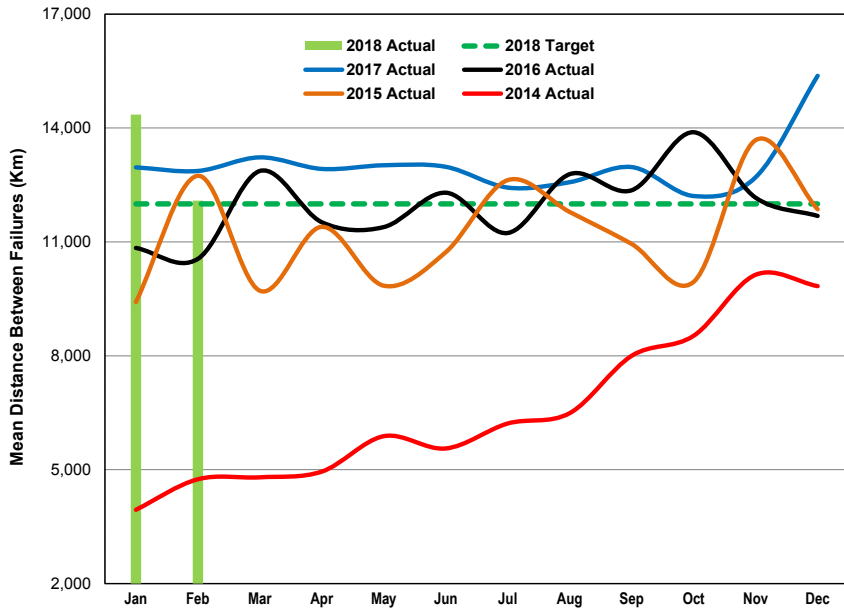


New in this month's CEO's Report - Vehicle change offs are driven by vehicle reliability and cause a negative impact to both On time performance and customer experience. The chart illustrates the reduction over 5 years for bus change offs as is also reflected by the high performance for bus mean distance between failure.

Road Calls and Change Offs (RCCO's) are approaching target in P2 2018 but continuous improvements since 2014 have resulted in a higher level of equipment availability and reliability as evident in the mean distance between failure (MDBF) report.

Bus Maintenance will continue to focus on scheduled maintenance programs that have produced positive results. With the assistance of the Bus Transportation, additional focus will be directed at reducing the non-mechanical change offs starting in P3 to further improve the customer experience.

Wheel-Trans: Mean Distance Between Failures (MDBF)



Results

The February 2018 Mean Distance Between Failure (MDBF) results are at target but below January 2018 and February 2017 performances. Incremental growth can be seen over the period 2014 to 2018, resulting in a higher level of equipment availability.

Analysis

19 new RAM ProMaster buses were in service as of the end of February 2018. One vehicle remains out of service for an ergonomic study. The ProMaster vehicle experienced ramp handle failures in early P2 (breakage due to under specification).

Drive-line failures contribute to 20% of chargeable road calls for the Friendly bus fleet, review ongoing.

Action Plans

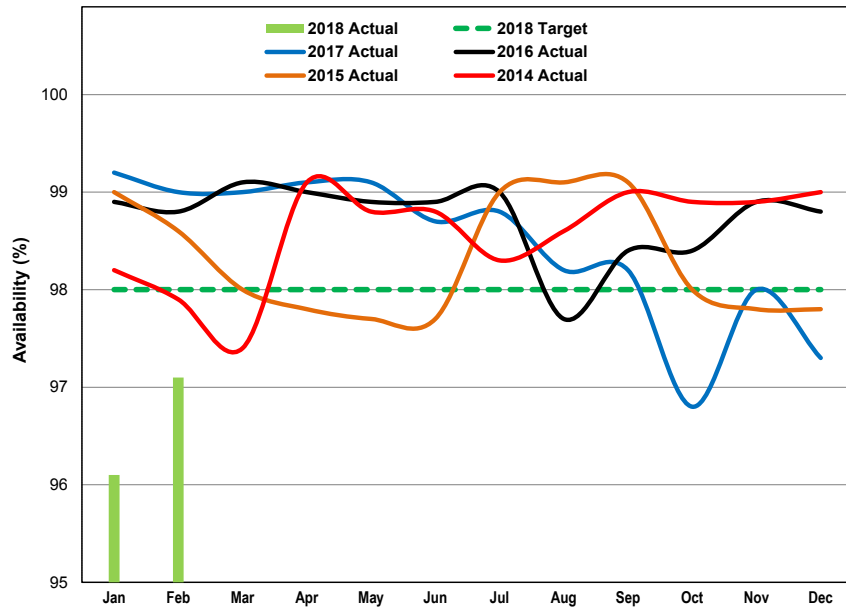
Two newly engineered proto-type handles were put in service late P2. Creative Carriage to supply newly designed handles in late P3 or early P4 to be tested. Decision on suitable option will be made and retrofit to fleet will commence.

Diesel Particulate Filter replacements are proceeding, to help reduce the numbers of emission failures. Electrical harness replacement during engine changes will address the persistent electrical issues.

The remaining 60 ProMaster buses are scheduled to arrive between April and December of this year.

Assets: Equipment availability

Elevators



Results

The availability was under target for February

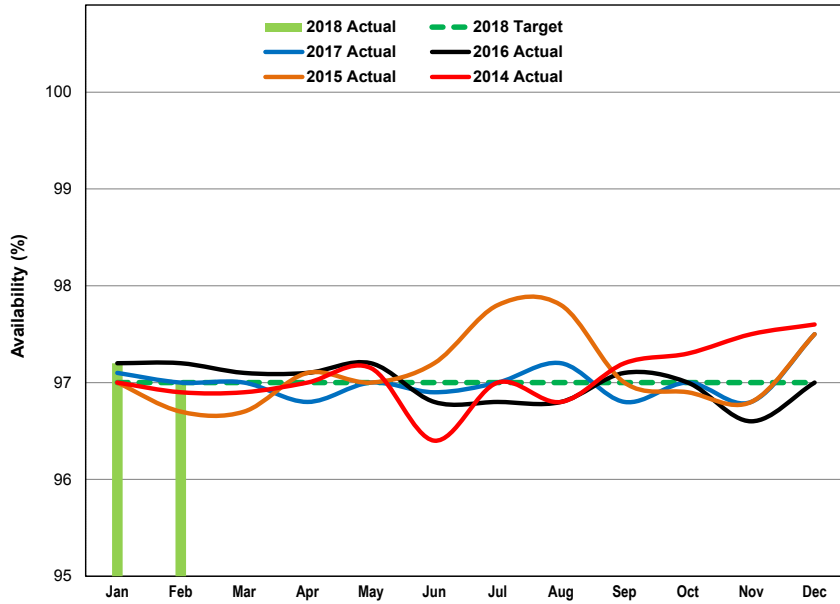
Analysis

The continuation of elevator overhaul at Kennedy station and an outage in North York Centre Station due to a sump pump failure (flooding) affected the performance in February.

Action Plan

The sump pump failure at North York Centre station was resolved and the elevator is back in service. Kennedy station elevator overhaul was completed on February 22nd.

Escalators



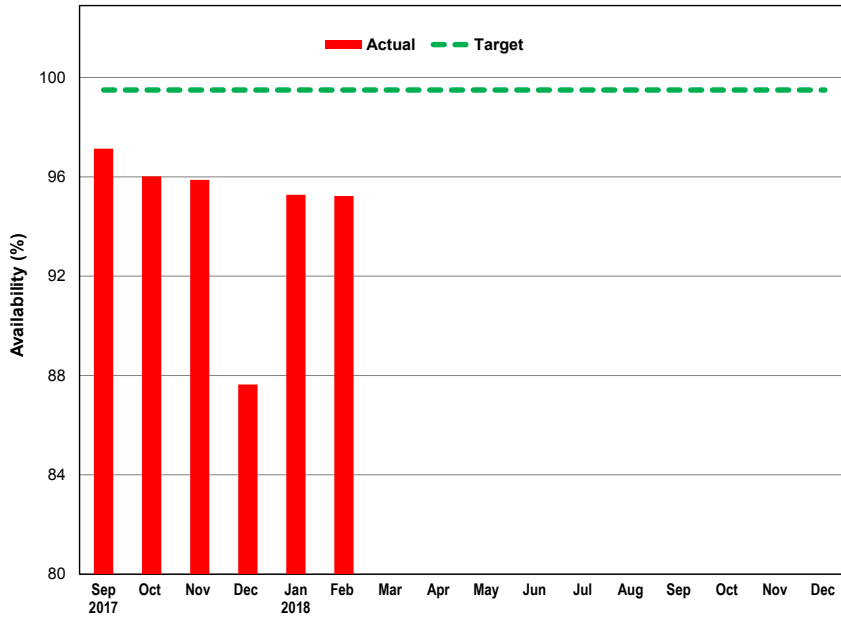
Results

The availability was on target for February.

Action Plans

Maintenance activities were completed as planned and scheduled.

Fare gate availability



Results

Fare gate availability decreased marginally to 95.23% in February 2018 remaining below target of 99.5%

Analysis

This dip reflects more gates in service which were initially more unreliable. With the current hardware and software modification programmes, the introduction of new gates will be more robust and reliable. We expect performance to improve through 2018.

Action Plan

We continue to change gate motors with a modified version. 200 gate computers are being purchased by S&B to allow the modification which removes *ghosting* and tap/no entry situations. In Q2 and Q3 we will address the heaters inside the gates which have not worked on colder days. We have software updates scheduled in 2018 which will add functionality and provide fixes to known problems and improve gate availability.

For further information on TTC
performance, projects, and service,
please see www.ttc.ca

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Toronto Transit Commission

