



Report for Information

Chief Executive Officer's Report – February 2018 Update

Date: February 15, 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 – February 2018 Update

Chief Executive Officer's Report

**Toronto Transit Commission
February 2018 Update**



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Our Vision: A transit system that makes Toronto proud.

About the cover:

We're excited about the future of the TTC, as we unveil our new Corporate Plan and the TTC Way.

1. TTC Performance Scorecard & Critical Projects Dashboard



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	Dec 2017	5.31	3.65*			20
Customer Injury Incidents	Injury Incidents per 1M Boardings	Dec 2017	0.71	1.15*			21
Offences against Customers	Offences per 1M Boardings	Dec 2017	0.73	1.00			22
Offences against Staff	Offences per 100 Employees	Dec 2017	3.14	3.69*			23
Customer: Ridership							
	TTC Ridership	Dec 2017	49.6M	50.3M			26
	TTC Ridership	2017 y-t-d to Dec	533.2M	543.8M		NA	26
	PRESTO Ridership	Dec 2017	9.0M	11.0M			27
	PRESTO Ridership	2017 y-t-d to Dec	75.3M	78.2M		NA	27
	Wheel-Trans Ridership	Dec 2017	390K	492K			28
	Wheel-Trans Ridership	2017 y-t-d to Dec	4.2M	4.7M		NA	28
Customer: Satisfaction							
	Customer Satisfaction Score	Q4 2017	79%	77%			29
Customer: Environment							
Station Cleanliness	Audit Score	Q4 2017	75.4%	75%			35

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
Streetcar Cleanliness	Audit Score	Q4 2017	86.1%	90%	✘	✘	36
Bus Cleanliness	Audit Score	Q4 2017	88.7%	90%	✘	✔	37
Subway Cleanliness	Audit Score	Q4 2017	92.4%	90%	✔	✔	38

Customer: Service Performance



Subway

1	Yonge-University	Delay Incidents	Dec 2017	875	522	✘	✔	39
		Delay Minutes	Dec 2017	2,403	1,066	✘	✔	40
		Capacity Delivered in Peak	Dec 2017	82.2%	96%	✘	✔	41
2	Bloor-Danforth	Delay Incidents	Dec 2017	767	465	✘	✔	42
		Delay Minutes	Dec 2017	1,880	974	✘	-	43
		Capacity Delivered in Peak	Dec 2017	94.8%	96%	✘	✔	44
3	Scarborough	Delay Incidents	Dec 2017	85	46	✘	-	45
		Delay Minutes	Dec 2017	495	270	✘	-	46
		Capacity Delivered in Peak	Dec 2017	97.7%	98%	✘	✔	47

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
4 Sheppard	Delay Incidents	Dec 2017	66	37			48
	Delay Minutes	Dec 2017	221	91			49
	Capacity Delivered in Peak	Dec 2017	99.7%	98%			50
Streetcar	On-Time Departure	Dec 2017	52.9%	90%			51
	Short Turns	Dec 2017	1,510	3,045			52
Bus	On-Time Departure	Dec 2017	75.2%	90%			53
	Short Turns	Dec 2017	2,973	4,656			54
Wheel-Trans	% Within 10 Minutes of Schedule	Dec 2017	81.3%	90%			55
Customer: Amount of Service							
Streetcar	Weekly Service Hours	Dec 2017	17.0K	21.3K			56
Bus	Weekly Service Hours	Dec 2017	139.4K	141.0K			57
Subway	Weekly Service Hours	Oct 2017	9.7K	9.8K			57
Operator Efficiency	Crewing Efficiency	Dec 2017	87.05%	87.15%			59

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
People							
Employee Absence	Absenteeism Rate	Dec 2017	8.45%	7.44%*			61
Assets: Vehicle Reliability							
Subway							
T1	Mean Distance Between Failures	Dec 2017	325,051 km	300,000 km			64
TR	Mean Distance Between Failures	Dec 2017	466,311 km	600,000 km			65
Streetcar							
CLRV	Mean Distance Between Failures	Dec 2017	2,177 km	6,000 km			66
ALRV	Mean Distance Between Failures	Dec 2017	1,177 km	6,000 km			67
New Streetcar	Mean Distance Between Failures	Dec 2017	19,865 km	35,000 km			68
Bus	Mean Distance Between Failures	Dec 2017	17,757 km	12,000 km			69
Wheel-Trans	Mean Distance Between Failures	Dec 2017	15,375 km	12,000 km			70

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: Equipment Availability							
Elevators	Percent Available	Dec 2017	97.3%	98%			71
Escalators	Percent Available	Dec 2017	97.5%	97%			72
Financials							
TTC Revenue	Actual vs. Budget	2017 y-t-d to Nov	\$1,121M	\$1,123M		Section 3.5	
TTC Operating Expenditure	Actual vs. Budget	2017 y-t-d to Nov	\$1,559M	\$1,646M		Section 3.5	
Wheel-Trans Revenue	Actual vs. Budget	2017 y-t-d to Nov	\$6.9M	\$7.6M		Section 3.5	
W-T Operating Expenditure	Actual vs. Budget	2017 y-t-d to Nov	\$120M	\$137M		Section 3.5	
Capital Expenditure – Base	Actual vs. Budget	2017 y-t-d to Nov	\$792M	\$1,071M		Section 3.5	
Capital Expenditure – TYSSE	Actual vs. Budget	2017 y-t-d to Nov	\$280M	\$527M		Section 3.5	
Capital Expenditure – SSE	Actual vs. Budget	2017 y-t-d to Nov	\$47M	\$79M		Section 3.5	

Ongoing Trend Indicators:

 Favourable  Mixed  Unfavourable

*Represents current 12-month average of actual results

Critical Projects Dashboard




Current as of November 2017 | Next Update in March 2018 CEO Report

The dashboard below provides a snapshot in time (updated quarterly) of the health status for major projects that comprise the TTC project portfolio. The projects have been included in the dashboard due to their magnitude, complexity and/or strategic significance. Collectively, the dashboard comprises over 50% of the base capital program and 100% of the fully funded expansion projects.

CEO Reports for March, May, September, and November include an updated dashboard as well as one-page project performance updates for each project listed in the dashboard. Exception reporting for projects with a yellow 'Y' or red 'R' status is provided in the CEO Commentary (see Section 2 of this CEO Report).

Project	Strategic Objective	Cost (millions)					Schedule			Outlook to Completion			
		Budget	Actual		Projected		Start Date	End Date		Schedule	Cost	Scope	Risk
			LTD	%	Cost	%		Approved	Revised				
Bus Fleet & Facilities													
Vehicles: Purchase of Buses *	Assets	\$1,271	\$370	29%	\$1,266	100%	Ongoing	Q4 2019	Q1 2018	G	G	G	G
Facilities: McNicoll Bus Garage	Growth	\$181	\$20	11%	\$181	100%	Q4 2012	Q2 2020	Q2 2020	G	G	G	G
Management Systems: VISION (CAD/AVL)	Customer	\$115	\$15	13%	\$115	100%	Q1 2014	Q4 2020	Q1 2020	Y	G	G	G
Streetcar Fleet & Facilities													
Vehicles: Purchase of New Streetcars	Assets	\$1,187	\$594	50%	\$1,187	100%	Q2 2009	Q4 2019	Q4 2019	R	G	G	R
Facilities: Leslie Barns	Growth	\$523	\$493	94%	\$523	100%	2008	Q4 2017	Q4 2017	G	G	G	G
Track: Surface Track *	Assets	\$598	\$253	42%	\$598	100%	Ongoing	Q4 2017	Q2 2018	Y	G	G	Y
Subway Fleet & Infrastructure													
Vehicles: Purchase of Subway Cars	Assets	\$1,167	\$1,129	97%	\$1,167	100%	Q2 2011	Q4 2016	Q2 2017	G	G	G	G
Stations: Easier Access III	Assets	\$774	\$285	37%	\$776	100%	2006	Q4 2025	Q4 2025	Y	G	G	Y
Facilities: TR / T1 Rail Yard Accommodation **	Assets	\$973	\$198	20%	\$966	99%	2010	Post 2026	Post 2026	G	G	G	G
Track & Tunnels: Subway Track *	Assets	\$557	\$168	30%	\$540	97%	Ongoing	Q2 2018	Q2 2018	G	G	G	G
Signals: Automatic Train Control (ATC Line 1-YUS)	Assets	\$563	\$363	64%	\$563	100%	Q2 2009	Q4 2019	Q4 2019	G	G	G	G
Expansion													
Toronto-York Spadina Subway Extension (TYSSE)	Growth	\$3,184	\$2,633	83%	\$3,184	100%	Q2 2008	Q4 2017	Q4 2017	G	G	G	G
Scarborough Subway Extension ***	Growth	\$3,305	\$64	2%	\$3,305	100%	Q4 2013	Q4 2023	Q2 2026	R	Y	R	R
Management Systems													
PRESTO	Customer	\$44	\$45	102%	\$48	108%	Q4 2012	Q4 2017	Q4 2019	Y	Y	Y	Y
SAP	Financial	\$63	\$39	61%	\$63	100%	Q1 2014	Q3 2019	Q3 2019	R	Y	Y	Y

Legend – Outlook to Completion

	On Track to Meet Project Objective
	At Risk of Not Meeting Project Objective
	Will Not Meet Project Objective

*These projects are ongoing in nature. Performance data reflects the 10-year funding envelope.

**The scope is not sufficiently defined to establish a complete budget or schedule. The cost and schedule above reflect known/approved scope, which will be reset when the scope is better known.

***The cost and schedule will be reset at Stage Gate 3.

2. CEO Commentary



Over the last five years, we have created a strong foundation for the future. This plan puts us in the best possible position to tackle our current and future challenges.

CEO Commentary and Current Issues

General Overview

How information is presented in the CEO's Report continues to evolve. With Board approval last month of the TTC's next five-year Corporate Plan, we have taken all five of the plan's critical paths, plus the cornerstone of safety and security, and highlighted where we stand on specific areas of each critical path.

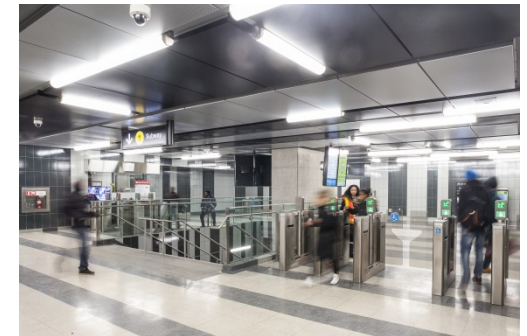
Further down in the report, you will note that in addition to the KPI trend and targets presented, commentary around results, analysis and an action plan are presented.

While just six weeks into 2018, it is proving to be a busy and challenging year. I want to thank the board for their approval in January of the next Corporate Plan, but also the Ridership Growth Strategy – a strategy that will guide the TTC in building and sustaining its ridership.

In a separate report, staff will present an explanation of the events of January 30 when a series of incidents made for a particularly bad morning rush hour for customers. As important as understanding is, what we're doing to ensure such a morning doesn't happen again is even more important.

PRESTO continues to rollout across the system. More than 100 entrances have our new modern paddle-style fare gates and we are on track to complete the fare gate construction at every subway station entrance by early summer. Our PRESTO adoption is at 18% and we continue to see an increase of adult and senior customers transitioning from a regular adult or senior Metropass to a TTC Monthly Pass on PRESTO. There is further detail in the project update section of my commentary however, one area we mentioned at the last board meeting was regarding the back end system having an issue with reporting gate event errors in a timely manner. This issue is impacting the ability of maintenance staff to react quickly to problems with fare gates. PRESTO fare payments are not impacted by this issue. Interim measures are in place and staff are working with the fare gate supplier to address this defect.

Bombardier has come to the table with a revised plan where a second production line has opened in Kingston with its first production car being delivered in Q3 this year. While Bombardier remains confident they can still deliver all 204 new streetcars by the end of 2019, the TTC will continue to hold them to account. This measure, however, is a positive step in the right direction.



The King Street Pilot continues to see growth in ridership, improved reliability and faster travel times – the three measures the TTC is monitoring to assess route performance. As new streetcars are delivered, they are deployed to King St. Today, at peak, we are running 20 new streetcars on the 504 King and 514 Cherry routes, combined.

Finally, the first of many planned weekend subway closures this year occurred on February 3-4. Automatic Train Control, state of good repair and, significantly, work at Eglinton Station for the Eglinton Crosstown will be evident to Torontonians this year. We appreciate everyone's patience as we undertake the critical work necessary to improve reliability and expand the network



Critical Path 1: Financial Sustainability

Ridership in 2017 was down 0.6%, or 3.4 million rides, over 2016. We know that ridership has flatlined since 2014, a problem many large transit systems in North America face today. The new Ridership Growth Strategy will assist us in addressing this problem and grow ridership once again. More details on 2017 ridership and revenue will appear in the March CEO Report.

Related to financial sustainability, the TTC continues to work closely with the City on a number of fronts, including, of course long-term budgeting, but also on shared services, like SAP.

Critical Path 2: People

A safe and healthy workplace is foundational at the TTC. Our minimum expectation is for every employee to go home at the end of their work day healthy. When that doesn't happen, we have programs and staff dedicated to helping employees get back to work as quickly and safely as possible.

Absenteeism was up in December and has been for five of the past six months. Some long-term absences can be attributed to a spike in suicide events on the subway late last year. These are complex cases of trauma and employees receive support from all areas of the organization to assist in their recovery and ultimate return to work.



Critical Path 3: Growth and Assets

The performance of the legacy streetcar fleet – CLRV and ALRV – continues to decline. The first CLRV was purchased in 1977. Four streetcars still in service today are more than 40-years-old. That is unacceptable in a modern transit system like ours. Of course, they are being replaced with new streetcars, but until we see a marked increase in delivery from Bombardier, the TTC continues to rely on these older vehicles to meet service each day. Efforts to improve reliability are being made to old streetcars, but not complete rebuilds; the cost would simply be too great for the few years' worth of additional service we would be able to squeeze out of them.

On a more positive note, as the TTC replaces its bus fleet with new vehicles thanks to funding approvals by this board and City Council, reliability across the bus network was a significant 61% higher in 2017 than in 2016. Retiring older buses and replacing them with new improves overall reliability, which means fewer runs being cancelled, as well as fewer change-offs mid-route that significantly inconveniences customers.

Critical Path 4: Customer

A number of measures are captured around customer impacts and their perceptions of the TTC, including reliability, but also cleanliness, something our customers tell us is very important to them, as it is us.

In stations, 59% met or exceeded the cleanliness audit score target of 75%, the highest since station cleanliness audits began in 2008.

On streetcars, we fell short of the target of 90% in Q4 of 2017 at 86.1%. Staff are reviewing this performance drop. From there, opportunities to improve will be assessed. Vehicles cleanliness on buses was at 88.7%, slightly below the target of 90%. New wash racks continue to be monitored and adjusted to help us meet our target.

Subway train cleanliness scores continue to be high. A revised target of 90% is now in place given its excellent performance of late. It was previously set at 75%.

On the other hand, customers are telling us that their satisfaction with the Bus journeys has improved and we attribute this improvement directly to the overall reduction in Short-Turns and improved reliability in our bus fleet.



Critical Path 5: Partnerships

Toronto Hydro & TTC’s power systems teams have just completed two major milestones providing secondary power feeds to two critical subway traction power substations; one at TYSSE Finch West station and the second for the new Wilson Yard substation. These secondary feeds, part of a new TTC substation design, ensure that traction power is available in the event of a failure of one of the power lines feeding the substation and an automatic trip switch makes the transfer of power seamless to the TTC. Building in redundancy to the subway power supply is important for both TTC and Toronto Hydro and strengthens the resiliency of subway operations. TTC and Toronto Hydro’s partnership on these complex projects is essential to their success.



Cornerstone: Safety

The annual rate of offenses against customers was down in 2017 over 2016 by 2.5%. Programs like the SafeTTC app and the #ThisIsWhere awareness campaign that supports the app was launched in 2017. It enables the TTC to monitor and act quickly when incidents are reported directly by customers via the app.

Since the app went live, it has been downloaded more than 3,500 times. In addition, 1,120 reports have been sent to Transit Control via the app. Of those, 55 have resulted in investigations being opened, and three arrests being made.

Delivery of Major Projects

Referring to the Critical Projects Dashboard on page 8, the following section provides details of the status of major projects and includes exception reporting for projects with yellow ‘Y’ and red ‘R’ status indicators.

VISION

No change in overall status

Schedule	Cost	Scope	Overall Risk
Y	G	G	G

In preparation for the VISION implementation, training initiatives are in full effect. Operator training has commenced at Mount Dennis Division and is scheduled to start at Arrow Road Division on January 22. Supervisor training for Mount Dennis, Arrow Road, and Roncesvalles Divisions is scheduled to start in February, 2018.



Streetcar Transportation CIS operations are scheduled to move to the Operations Control Centre at Hillcrest Complex by the end of February, 2018. Vehicle testing will start in March, 2018, and upon successful completion, the rollout will begin at Mount Dennis and Arrow Road Divisions in Q2 2018.

New Streetcars

Change in schedule status and overall status

Schedule	Cost	Scope	Overall
R	G	G	R

Schedule is at risk due to known manufacturing issues that are being addressed. TTC continues to work as business partners with Bombardier. However, the TTC’s ability to mitigate this risk is limited.

Year/Month	1	2	3	4	5	6	7	8	9	10	11	12	Total
2014	0	0	0	0	0	0	0	2	0	0	1	0	3
2015	0	1	1	0	1	1	0	1	2	0	1	3	11
2016	1	1	0	1	2	1	1	1	1	1	2	4	16
2017	0	2	1	1	2	3	1	2	1	5	2	7	27
2018	Delivered	11		16			17			21			65
	In-Service	12		16			15			21			64

As of this writing, 58 new vehicles are now in service. I will update the Board on the most up-to-date information from Bombardier, as of the date of the meeting.

Surface Track

No change in overall status

Schedule	Cost	Scope	Overall Risk
Y	G	G	Y

The performance scorecard above has not changed since last month but continues to be in my commentary due to the highlighted risk.

The track construction schedule is continuously being reviewed with stakeholders such as the City and the Engineering, Construction and Expansion Department. Opportunities to couple work to minimize community disruptions will result in potential schedule changes. As a result, the project status is yellow. An example of this is the original construction schedule for the planned rehabilitation work at Roncesvalles and Russell Carhouses. These schedules were revised to include work at Roncesvalles in 2018 and work at Russell in 2020. This revision is due to the continued late delivery of the new LFLRV and the opportunities to bundle work with the Roncesvalles/King/Queen intersection and the planned ECE Carhouse modifications.

While the schedules have changed, the revisions help with operational needs and minimize impact to the surrounding community.

Easier Access Phase III (Accessibility)

No change in overall status

Schedule	Cost	Scope	Overall Risk
Y	G	G	Y

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

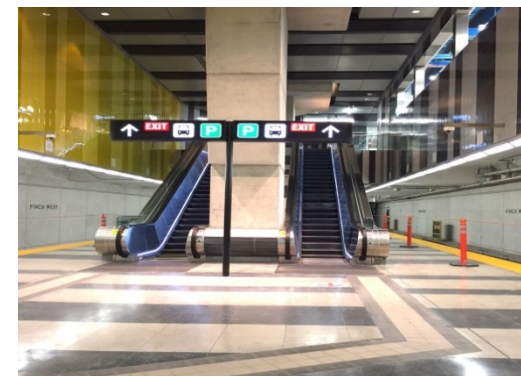
Coxwell Station elevators were put into service on December 31, 2017. Of the 75 subway stations, 44 are accessible including the 6 new stations and Spadina (which is accessible on Line 2 only).

Scarborough Subway Extension

No change in overall status

Schedule	Cost	Scope	Overall Risk
R	Y	R	R

Work continues to progress design towards Stage Gate 3, expected in fall of 2018. 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). Further work is underway by the new 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

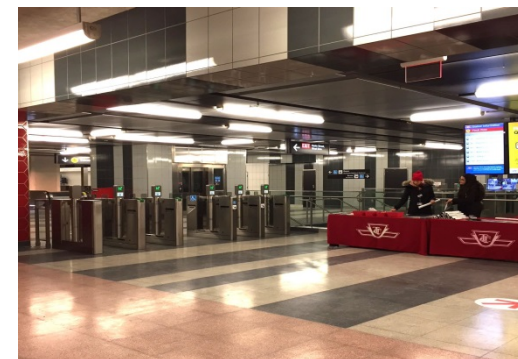
No change in overall status

Schedule	Cost	Scope	Overall
Y	Y	Y	Y

The 2018 schedule and adoption plan is being finalized with PRESTO. This includes the implementation of single use tickets (LUMs) in Q2 2108 and the two hour transfer in Q3 2018 as well a number of other key deliverables to support adoption.

Work continues at a number of stations to install PRESTO equipment and vending machines and is expected to be completed in Q3 2018. This includes converting the remaining fare line equipment to new paddle style fare gates.

The fare gates have a back-end system to remotely monitor and report the status of all fare gates to maintenance staff. One component (data concentrators) of the back end system is having an issue with forwarding some fare gate events in a timely manner. This issue is impacting the ability of maintenance staff to react quickly to problems with fare gates. PRESTO fare payments are not impacted by this issue. Staff has implemented interim measures and is working with the fare gate supplier to address this defect.



SAP

Change in schedule status and overall status

Schedule	Cost	Scope	Overall
R	Y	Y	Y

In January, the TTC hired an experienced SAP Program Lead from the City of Toronto, who will continue efforts on the following key SAP initiatives:

- Re-baseline scope, prioritize resources and remaining deliverables, to achieve a Go Live date for Wave 1 between Q3 and Q4 2018 (includes the Payroll & Human Resource functions as well as foundational elements of Finance);
- Establish a SAP Shared Services Steering Committee with the City of Toronto for improved program integration, collaboration and transparency;

- Re-assess and refine the SAP program scope for Waves 2-6 to realign it to TTC business needs in support of our new 5 Year Corporate Plan; and
- Build the business case for additional funding to support the rollout of Waves 2 - 6.

TTC staff will report to the Board in Q2 2018 on an updated budget and delivery schedule in accordance with the updated business case.

A handwritten signature in black ink, appearing to read 'Richard J. Leary', is positioned above the printed name.

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

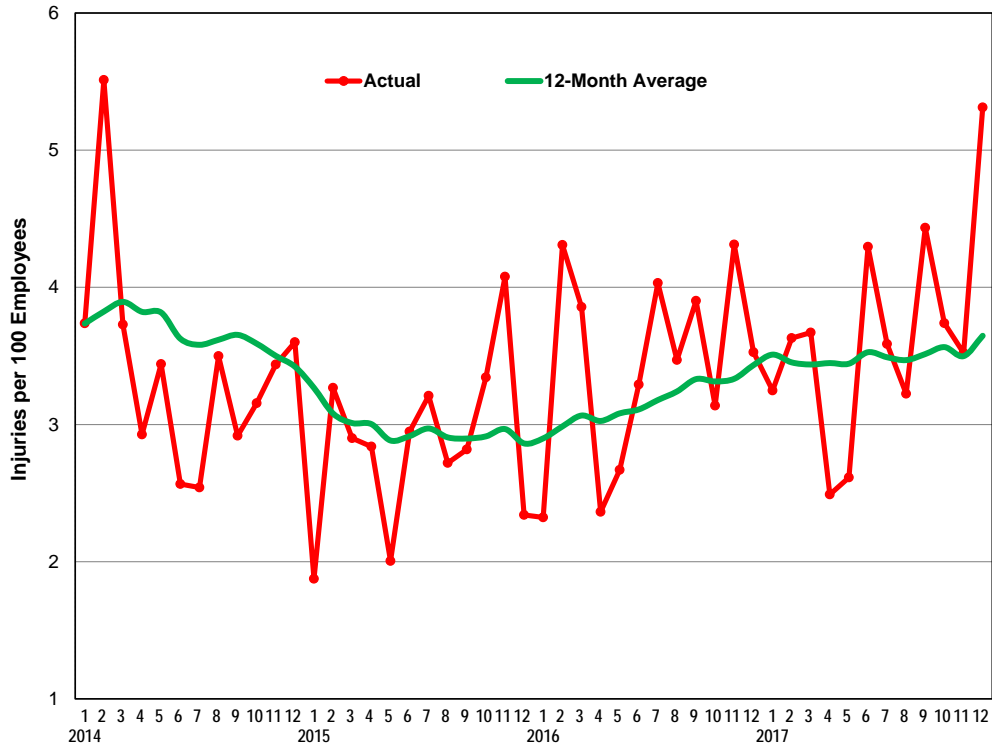
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3.1 Safety & Security

Safety and Security

Lost-Time Injuries



Results

The lost-time injury rate (LTIR) for December 2017 was 5.31 injuries per 100 employees.

Analysis

The 12-month average LTIR to the end of December 2017 was 3.65 injuries per 100 employees. The LTIR for the current period was 45% higher than the 12-month average LTIR. This increase was mainly attributed to the increase in acute emotional events, slip/trip and struck against injuries in this period. The increase in acute emotional events was due to a greater than average number of subway suicide incidents.

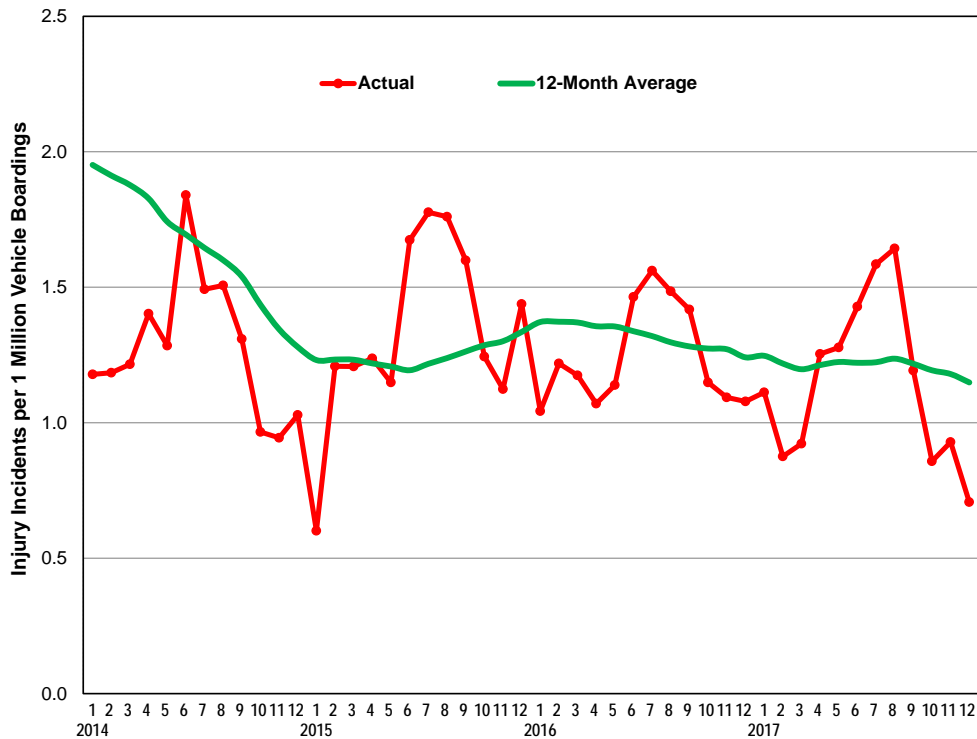
The 12-month average line shows the movement of the LTIR from 2014 to 2017. An upward movement can be observed since December 2015.

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 Prevention) Program focused on preventing such injuries and resolving ergonomic concerns will be rolled out in 2018.

Customer Injury Incidents



Results

The customer injury incident rate for December 2017 was 0.71 injury incidents per 1 million vehicle boardings.

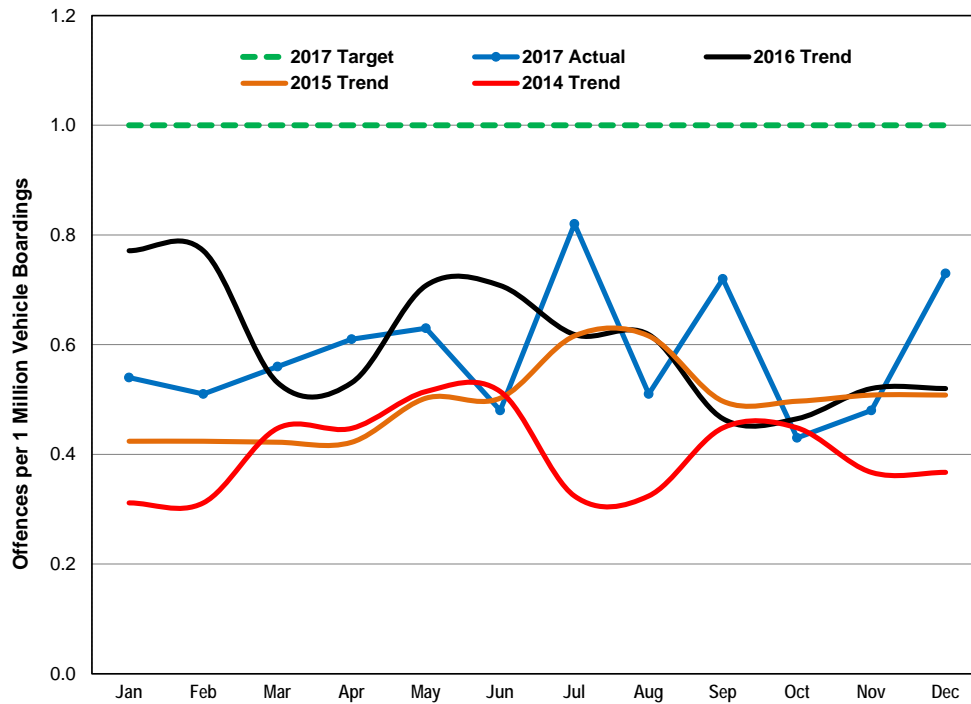
Analysis

The 12-month average customer injury incident rate to the end of December 2017 was 1.15 injury incidents per 1 million vehicle boardings. The customer injury incident rate for the current period was 38% lower than the 12-month average rate.

Action Plan

The 12-month average line shows the movement of the customer injury incident rate from 2014 to 2017. 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 December to 0.73 offences per 1 million vehicle boardings, which was 30% higher than the corresponding rate of 0.56 for December 2016.

Analysis

The moving annual rate of offences against customers for 2017 was 0.585, which was 2.5% lower than the corresponding moving annual rate of 0.60 in 2016.

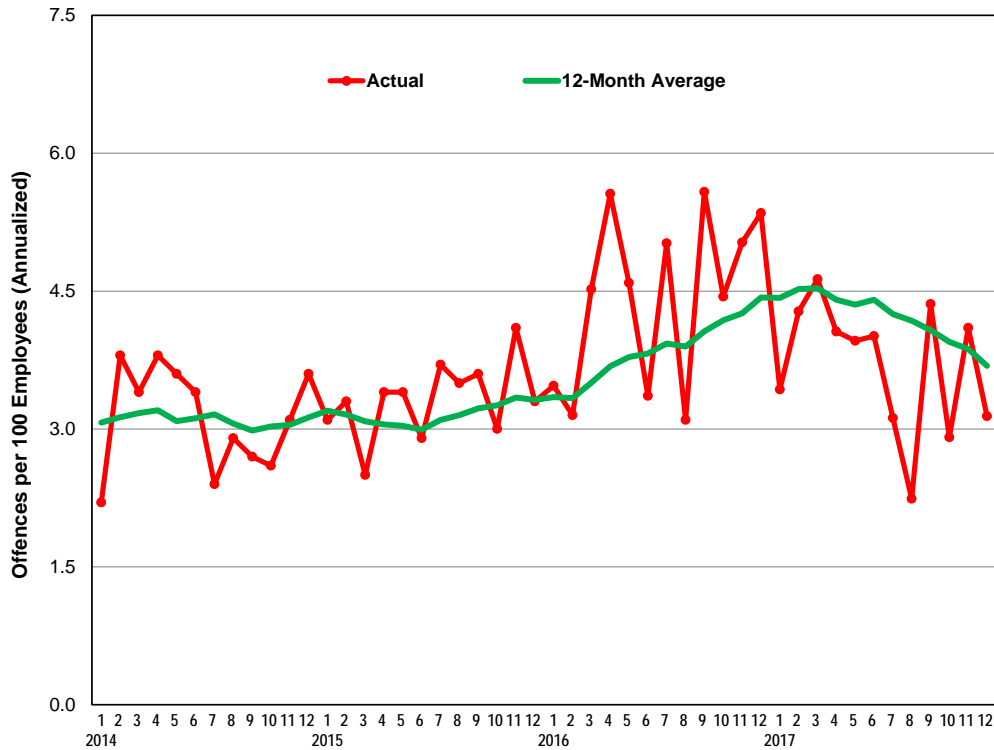
Action Plan

The SafeTTC app was launched in September 2017 with the goal of enabling customers to more easily report crimes and harassment on the system, and reports made via the app have led to multiple arrests.

Special Constables have continued to provide a proactive presence in stations during peak periods and across all modes to address specific concerns.

Incidents by mode are being analyzed to best focus resources into reducing overall incidents.

Offences Against Staff



Results

Total offences against staff decreased in December to 3.07 offences per 100 employees, which was 43% lower than the corresponding rate of 5.35 for December 2016.

Analysis

Year-over-year decreases in crimes against employees have been observed in the last 6 consecutive periods.

The moving annual rate of offences against staff for 2017 was 3.68, which was 17% lower than the corresponding moving annual rate of 4.43 for 2016.

Action Plan

The Transit Enforcement Department has identified the modes and routes where these offences are occurring, and continue to deploy Special Constable teams to these areas to support have continued their data-driven deployment model along surface routes to support operating personnel as part of the B.U.S.S.T.O.P. Program.

Incidents by mode are being analyzed to best focus resources into reducing overall incidents.

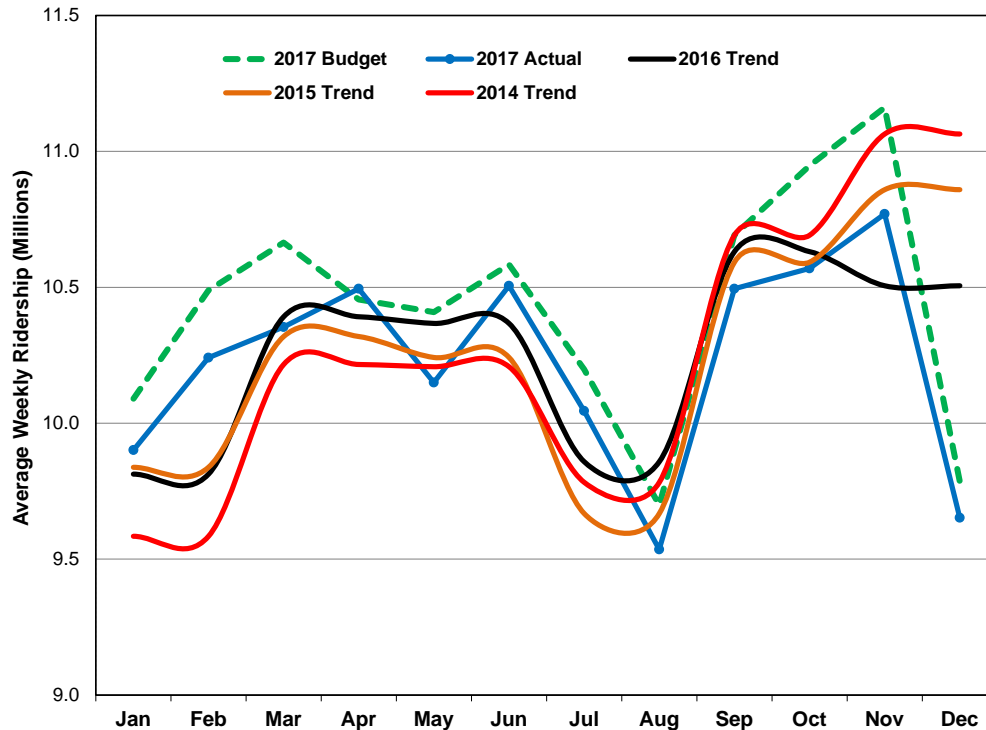
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3.2 Customer



Customer: Ridership

TTC Ridership



Results

Ridership in December was 49.6M, which was 0.7M (1.4%) below the budget of 50.3M. Ridership for 2017 was 533.2M, which was 10.6M (1.9%) below the budget of 543.8M.

In terms of year-over-year growth, the 2017 ridership of 533.2M was 3.4M (0.6%) below the 2016 comparable ridership of 536.6M.

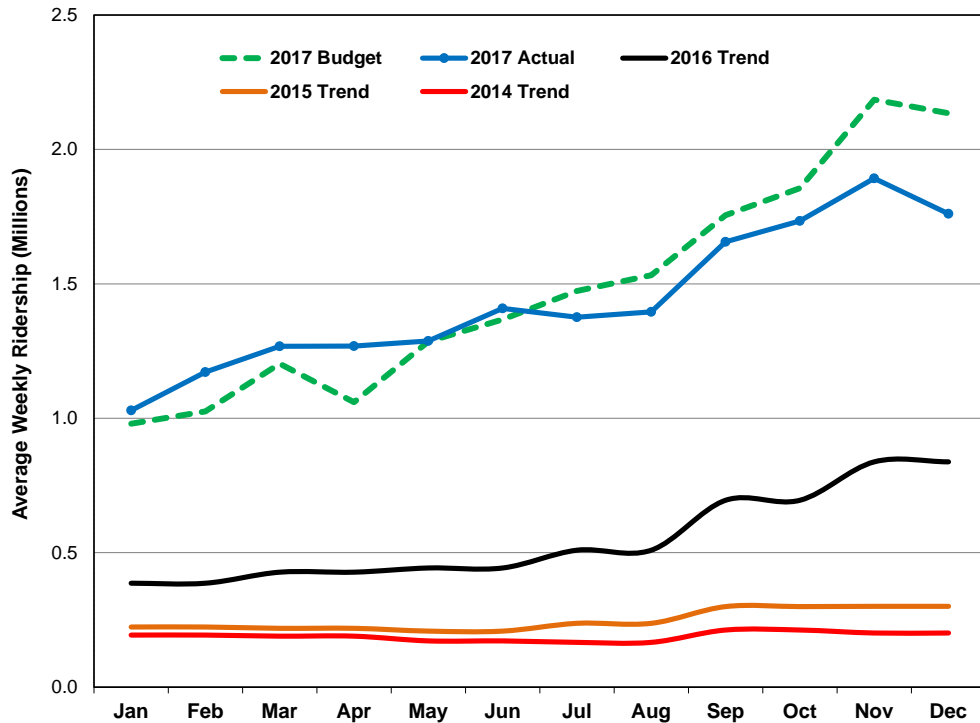
Analysis

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.

Action Plan

To re-establish sustained ridership growth, a new Ridership Growth Strategy is being developed for implementation beginning in 2018.

PRESTO Ridership



Results

Ridership using the PRESTO Farecard (e-purse; period pass) in December was 9.0M, which was 2.0M (18.2%) below the budget of 11.0M. Ridership for 2017 was 75.3M, which was 2.9M (3.7%) below the budget of 78.2M. The year-end variance is mainly attributable to less-than-anticipated sales of Period Passes.

In terms of year-over-year growth, the 2017 ridership of 75.3M was 46.5M (161%) above the 2016 comparable ridership of 28.8M.

Analysis

The PRESTO component of total TTC ridership continues to grow rapidly. PRESTO ridership increased 46.5M (161%) in 2017 compared with 2016.

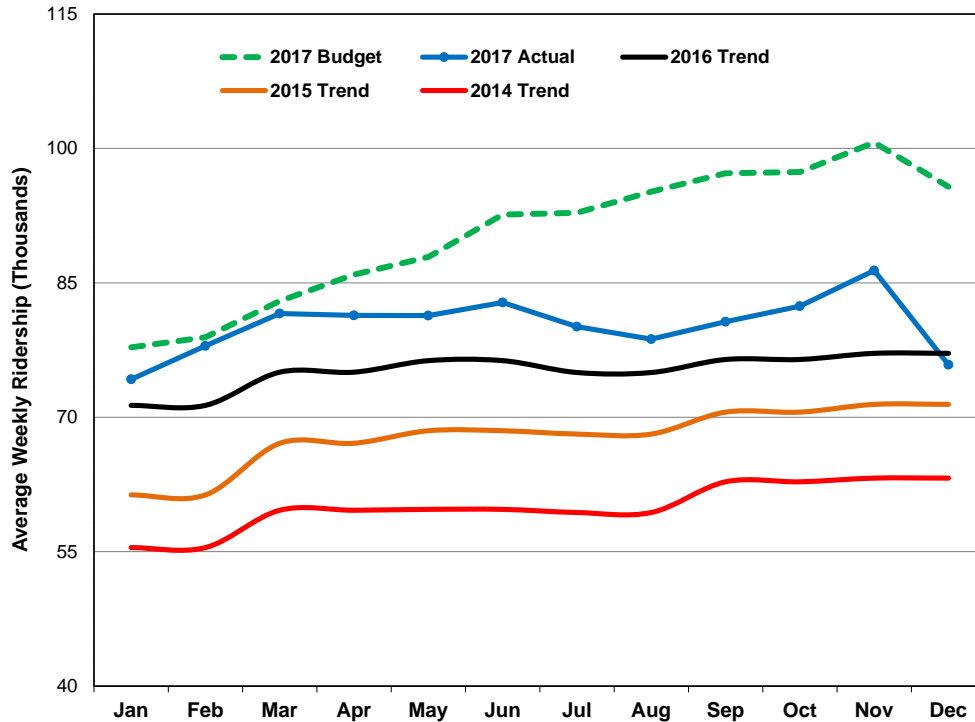
Adoption of PRESTO by TTC customers continues to increase month-over-month; the adoption rate in December 2017 was 18.2%.

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.

Note:
PRESTO ridership is included in TTC ridership totals.

Wheel-Trans Ridership



Results

Ridership in December was 390K, which was 102K (20.7%) less than the budget of 492K journeys. Ridership for 2017 was 4.185M, which was 537K (11.4%) below the budget of 4.722M.

Analysis

Overall, Wheel-Trans ridership continues to grow, increasing over 33% 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.

Action Plan

The TTC 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. 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.

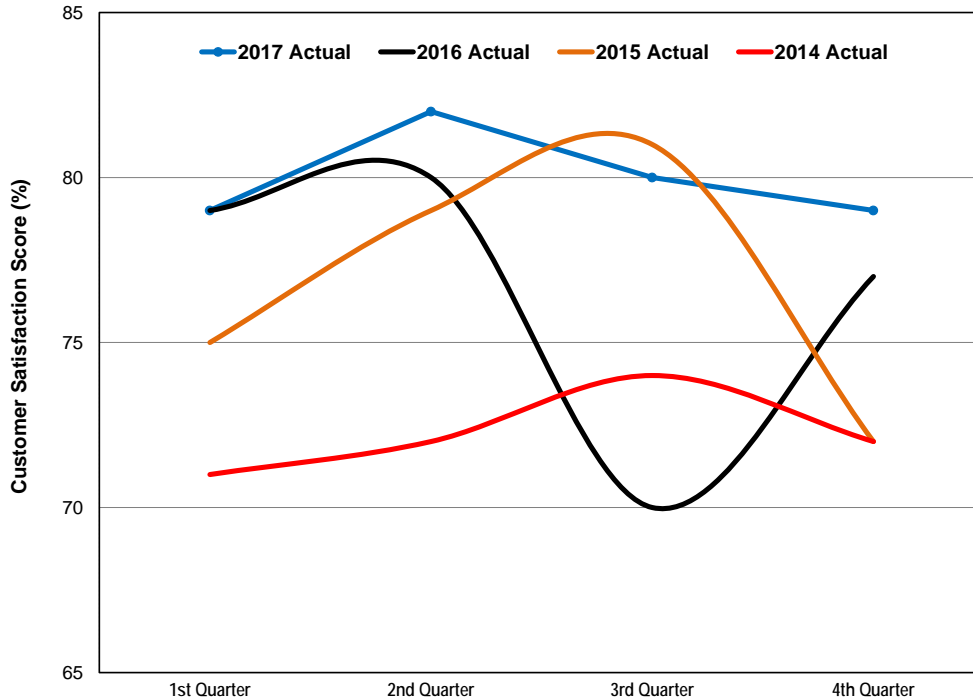
It has been widely communicated that Wheel-Trans customers are encouraged to integrate their travel on all modes as it suits their abilities. The introduction of a more flexible cancellation policy enabled customers to wait until nearer the time of departure to determine if they felt able to travel on 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, (Q 1 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%).

Customer: Charter

The Customer Charter is designed to track promises and improvements that benefit customers, while holding TTC's management to account if they're not met. The progress against these commitments is reported to the TTC Board quarterly and posted on ttc.ca.

2017 Customer Charter

The 2017 Customer Charter included 38 time-bound commitments. In 2017, 22 of 38 Charter commitments were met, with highlights including:

- a) We opened the Line 1 Toronto-York Spadina Subway Extension with six new fully accessible modern stations including two new TTC bus Terminals, three new TTC commuter parking lots with 2800 spaces, and direct transit connections with GO Rail, GO Bus, York Region Transit buses including Viva. The stations feature modern architecture with sustainable design features including LED lighting, bird-friendly glass, green and cool roofs, and landscaping designed to manage water run-off. Other station amenities include Wi-Fi, covered bicycle storage, new PRESTO fare gates, and new self-service PRESTO machines in service. The bus network along the corridors has been redesigned to serve the new stations.
- b) We rolled out our new Wheel-Trans eligibility processes and expanded eligibility criteria; we also introduced a Wheel-Trans Family of Services pilot that allows for spontaneity and freedom of travel which includes improved same-day booking availability for short trips to access TTC accessible vehicles and stations. New Wheel-Trans No-Show and Late

Cancellation Policies were also introduced that are more flexible, including allowing for same-day cancellations.

- c) We installed 200 passenger information displays in shelters to provide real time information on vehicle arrivals and we kept customers informed by adopting consistent, customer friendly language for communicating service status information.
- d) All entrances at 43 subway stations now have new PRESTO-enabled fare gates.
- e) We worked with Bike Share Toronto to incorporate docking stations at a minimum of five TTC stations. This offers our customers a great solution for the first and last mile of their journey.
- f) We introduced a new 'Customer Service Agent' role to provide a better and more engaging service level at eight subway stations to replace the Collector.
- g) We now have Wi-Fi available at 100% of stations.
- h) We reduced delays by 10% on all subway lines (incidents and minutes).
- i) We completed 30% of Line 3 train interior refurbishments.
- j) We added service during off-peak periods to 15 busy routes, to reduce crowding and improve travel time.
- k) We revised the schedules on 10 bus routes to improve service reliability.
- l) We reduced streetcar short turns to less than in 2016.
- m) We ensured the 514 Cherry route is serviced by new, fully accessible streetcars.

The commitments that were not met include:

- a) Launching an Anti-harassment campaign to raise awareness of and combat harassment on the TTC in Q2; the campaign was launched in Q3.
- b) Launching a Safety and Security app as another tool for customer report related incidents in Q2; the app was launched in Q3.
- c) Expanding the bike repair stop network by an additional 10 stations in Q2; due to delays in securing funding, we expect to achieve this in summer of 2018.

- d) Installing time-saving signal priority technology at 15 intersections to speed up bus travel time in Q2; we continue to have a number of technical issues with firmware etc., 6 have been installed in Q2.
- e) Starting construction on four priority bus lanes, to reduce delays and improve travel time in Q3; construction on Eastbound Steeles at Don Mills and Lake Shore at Browns lane will start in spring of 2018; construction on Lawrence (westbound) at Dufferin is expect to start in summer of 2018; construction on Keele (northbound) at Finch is being postponed for a 5-year period.
- f) Installing new high-capacity bike parking racks at 25 subway stations in Q3; we expect to achieve this in summer of 2018.
- g) Piloting solar-powered passenger information displays to provide real time information on vehicle arrivals at stops without utility power in Q3; we achieved this commitment in Q4.
- h) Putting into service 20 new redesigned and accessible buses as part of an effort to diversify and modernize the TTC Wheel-Trans fleet in Q4; 11 vehicles were delivered as the end of 2017, to date we have received 16 vehicles with the remaining 4 scheduled to be received by the 2nd week of February 2018.
- i) Working with the Bombardier to have a minimum of 40 additional new low-floor, accessible streetcars on property in Q4; an additional 29 new streetcars were on property at the end of Q4 2017, shortage of cars is being supplemented by running buses on streetcar routes and operating older streetcars longer than planned.
- j) Reducing delays by 10% on all subway lines (incidents and minutes) in Q4; the number of incidents in Q4 were reduced by only 3.5% and the number of delay minutes were reduced by only 1.8%. Extreme cold weather in Q4 2017 resulted in increases in incidents and delay minutes mainly due to door issues on Lines 1, 2 & 3; signal and track circuit issues on Lines 1 & 2; and, switch issues on Line 3. The weather also negatively impacted the trains on Line 3 with a significant increase in door issues. Passenger related security issues in Q4 2017 also resulted in increases in the number of incidents and delay minutes with a 43.2% increase in the number of passenger assault incidents; a 22.7% increase in delay minutes due to disorderly customers; and, a 38.3% increase in delay minutes due to other passenger security issues versus Q4 2016. The introduction of Automatic Train Control on Line 1 also resulted in additional delays and incident minutes that would not have been present in Q4 2016.

- k) Launching an improved and redesigned customer-friendly website in Q4; we expect to deliver an improved and redesigned customer-friendly website in Q2 of 2018. The delay in delivery is due to the length of time it took to complete the purchasing process.
- l) Converting an additional 3000 bus poles to the new design to bring total to 6000 in Q4; we completed 2767 new routes in 2017. There were several route changes throughout the year and large amount of temporary stops were under construction which added challenges to meet the pre-set amount.
- m) Consulting with customers and other stakeholders to revise service in three neighbourhoods (Kingston/Lawrence/Morningside; Junction; and Rexdale/Airport) in Q4; we completed initial consultation for Kingston/Lawrence/Morningside and Junction. However, we were not able to fit in consultation for the Rexdale/Airport area. We have started the background review. We anticipate consultation will happen later in 2018.
- n) Widening and lengthening 300 curbside bus stops to make them accessible to customers with disabilities and, compatible with our higher-capacity, articulated buses in Q4; we modified about 65 stops in 2017. We decided to defer construction on the remaining 235 stops to the start of the 2018 construction season to avoid work during the winter, which would have posed construction challenges and customer safety issues related to the need for temporary stops.
- o) Starting phasing out legacy fare media With the PRESTO rollout nearing completion in Q4; we expect to achieve this in mid-2018.
- p) Having 300+ new buses in service to replace aging buses in Q4; a total of 341 new buses were received in 2017, with 270 in service by end of 2017.

For further details on the TTC customer charter, visit ttc.ca.

Customer: Fares

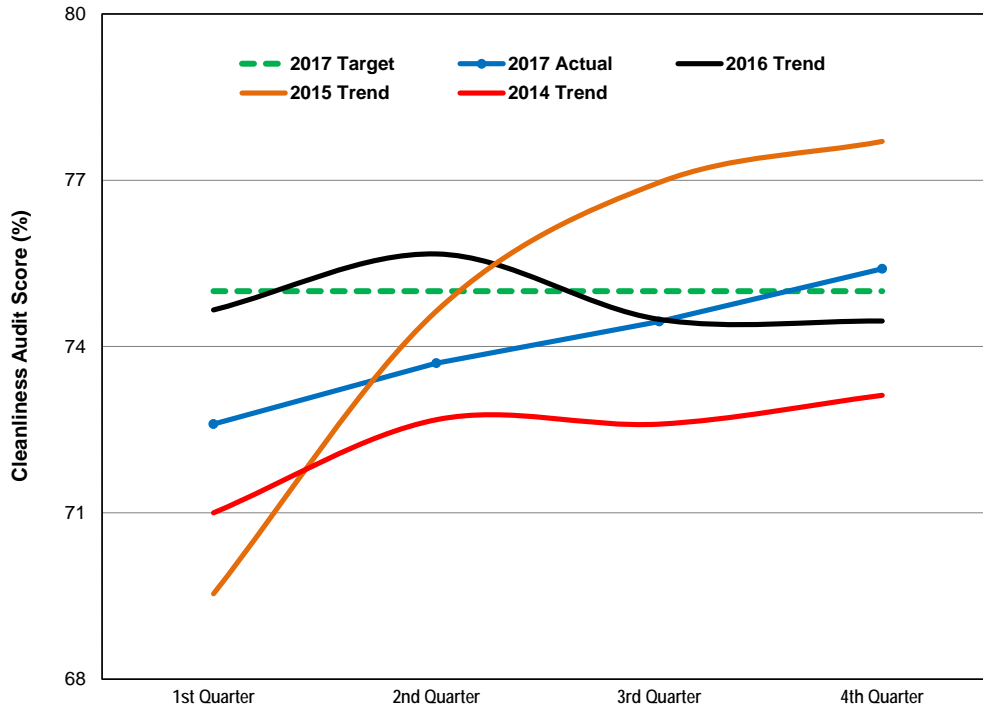
PRESTO

The PRESTO rollout continues across the TTC. The priorities for 2018 will be to:

- Complete the remaining subway station entrances that do not yet have the new fare gates with PRESTO
- Complete the installation of the new PRESTO Fare Vending Machines and new Self-Serve Reload Machines at all subway station entrances
- Increase PRESTO card adoption
- Continue to introduce new pass products on PRESTO (i.e. the new 12 Month Pass (MDP equivalent)), Fair Pass as well as student and post-secondary student monthly passes
- Introduce cross-boundary payment on TTC buses that travel north of Steeles and into Mississauga, a daily maximum on PRESTO, two hour time-based transfer on PRESTO and limited use paper PRESTO card
- Stop selling and stop accepting TTC tickets, tokens and passes
- Ongoing software upgrades to enhance the performance of PRESTO card readers and the fare gates

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.

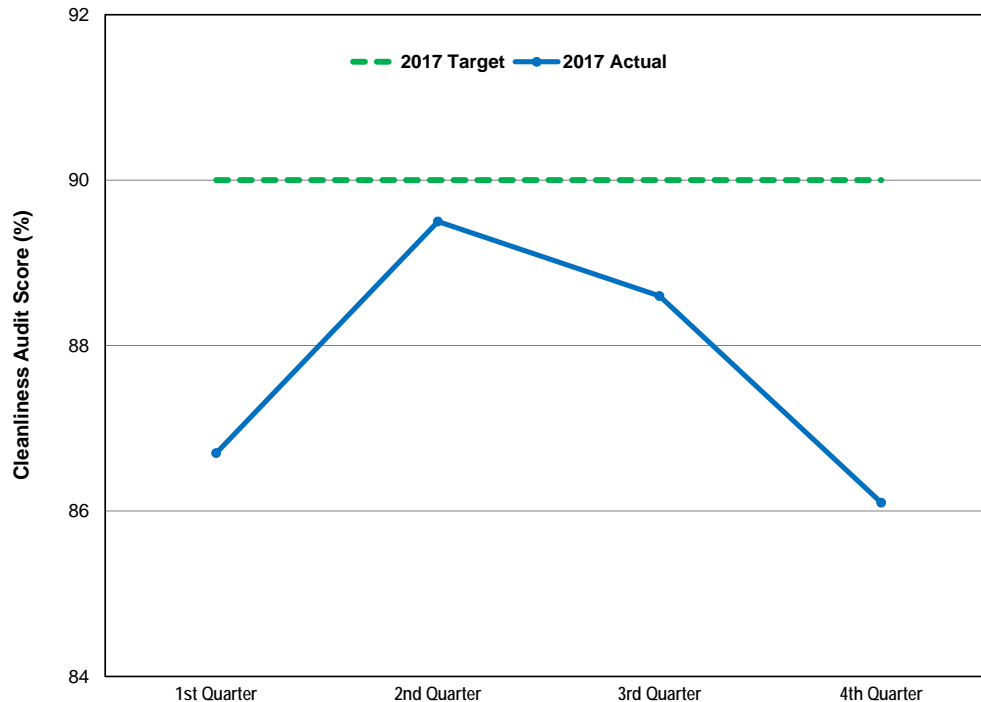
Another 20 stations (29%) scored above 70%, for a total of 61 of 69 stations (88%) scoring 70% or better. The only time this number of stations scored 70% or better was back in 2015 in Q3 (40 at target or above, and another 23 above 70%) and Q4 (40 at target or above, and 21 above 70%).

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.



Customer: Environment

Vehicle Cleanliness – Streetcar



Results

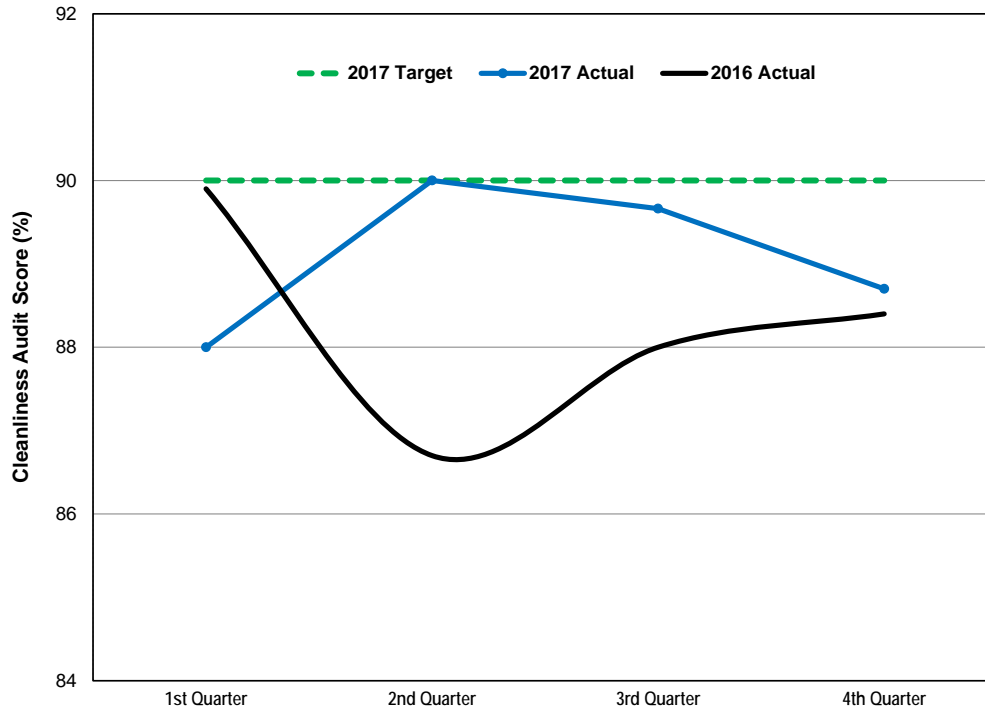
The streetcar cleanliness audit score decreased in Q4 2017 to 86.1% and performance remained below target.

Analysis

The performance scores 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.

Vehicle Cleanliness – Bus



Results

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

Analysis

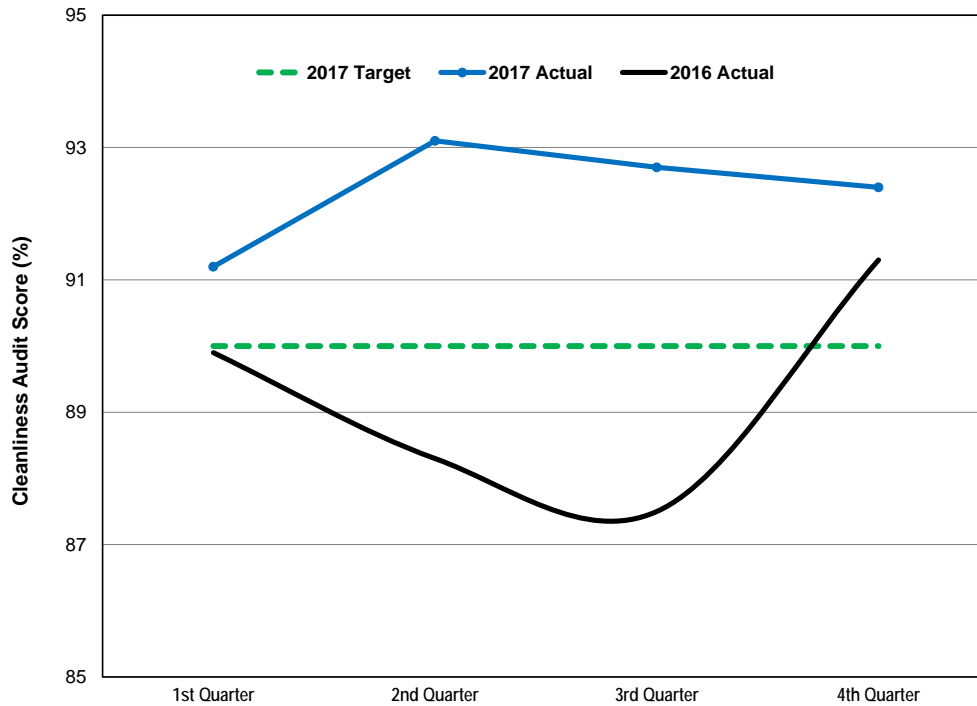
The performance scores takes into account pre-service, in service and post service audit results. As a result, the score is impacted by changes in in-service operating conditions.

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:

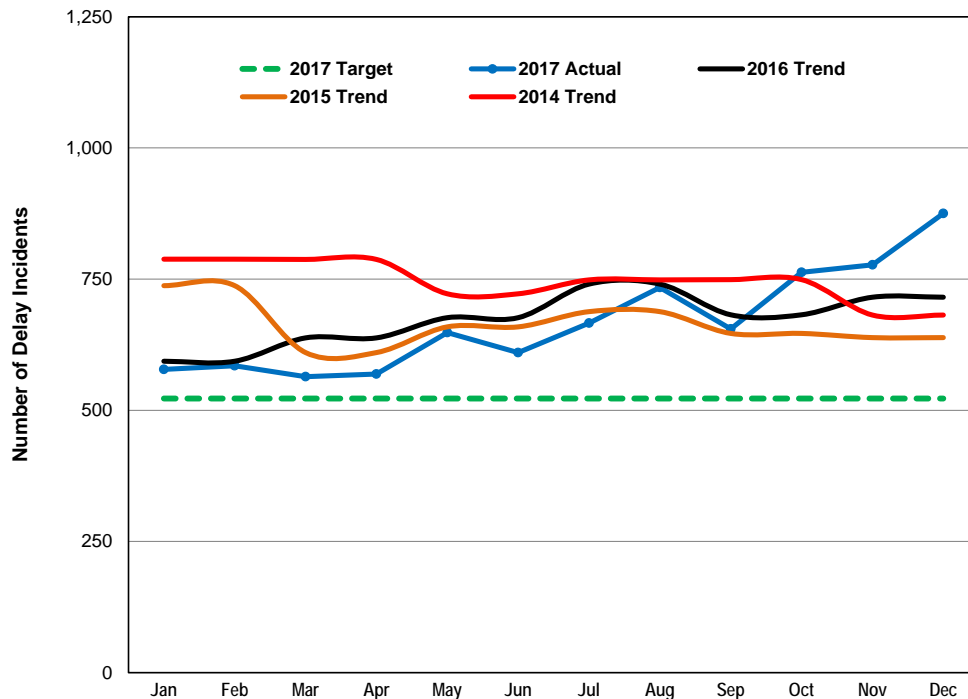
The target for this measure has been changed to 90%, a target more reflective of the ongoing level of performance and consistent with the targets for Bus and Streetcar.

Customer: Service Performance



Subway

Line 1: Delay Incidents



Results

The number of delay incidents increased from November by 13% to 875 and remained higher than the goal of 522 incidents.

Analysis

Although passenger incidents showed a slight decline in December, they still accounted for 325 incidents, close to 40% of all delay incidents.

The remaining incidents can be attributed to increased rolling stock and subway infrastructure issues. In each category there was an 80% increase in comparison to November 2017. As the temperature decreased throughout December, and eventually reached and remained in an extreme cold weather zone, the number of incidents increased.

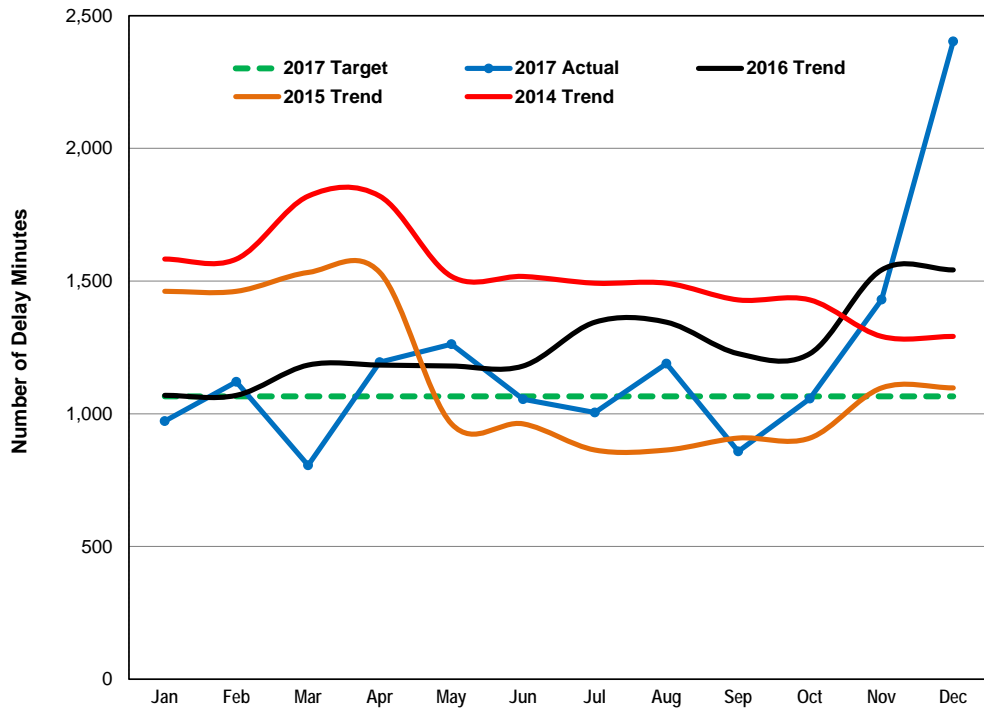
Action Plan

In comparison to 2014, rolling stock incidents decreased by 30.2% and subway Infrastructure incidents have improved by 44.5%. Nevertheless, both groups continue to work hard to reduce the numbers. Subway infrastructure is reviewing their winter operations plan for areas of improvement, including a new pre-service inspection of vital switches in all train yards to ensure they are prepared for service. Rail Cars and Shops have modified the mainline storage plan which will allow for more maintenance time in the yard.

Note:

The 2017 target is based on a 30% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 1: Delay Minutes



Results

The number of delay minutes increased in December to 2403. This unexpectedly drastic increase was 60% higher compared to November and 50% higher than the 2017 yearly end average of 1196 minutes. This was an unexpected spike and is not representative of the year as a whole, as most months in 2017 met the target of 1065 minutes or bettered it.

Analysis

One of the most significant things that occurred in December was the opening of the Line 1 extension. The addition of ATC and the 6 new stations was eagerly welcomed. With this addition, there were some growing pains, and as a result 12% of the delay minutes reported can be associated to this technology change.

The end of December also was the beginning of a spell of extreme cold. The 20% increase in both rolling stock and subway infrastructure delays can be attributed to the impact of cold temperatures, snow and ice.

Action Plan

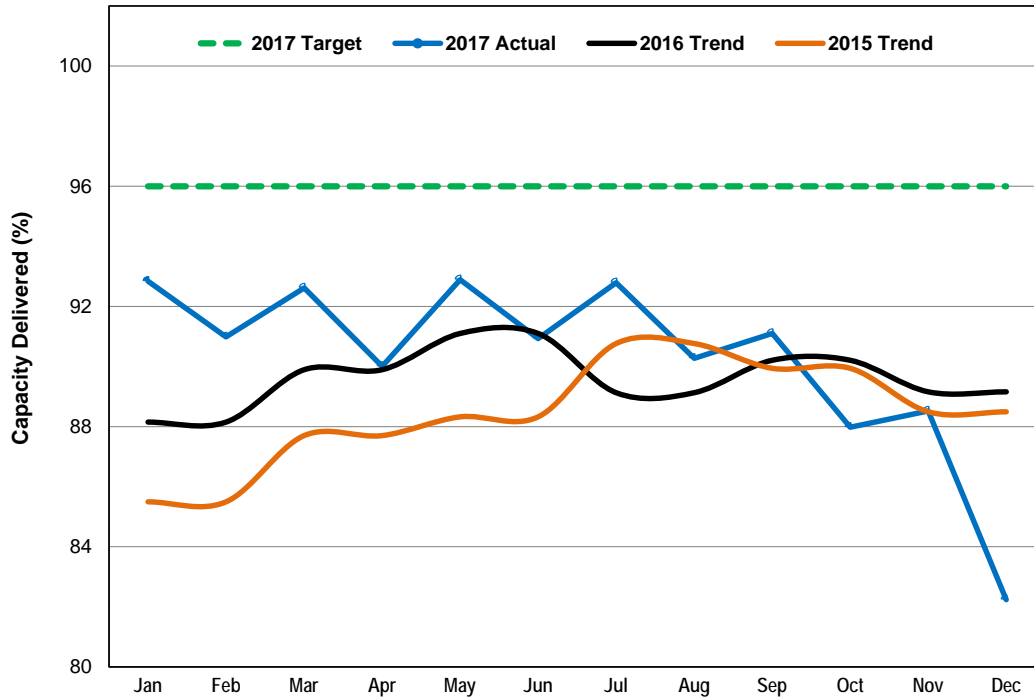
The ATC project team has been dedicated to assisting the operational group in reducing any and all delays associated to ATC components. Additional 24/7 support as well as software upgrades continue to be implemented.

Modifications have been made to existing subway weather plans. These include additional inspections of switches and signals and modified deployment of storm trains.

Note:

The 2017 target is based on a 30% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 1: Capacity Delivered in Peak



Results

Peak capacity per hour in December 2017 did decrease significantly compared to the previous month or the previous year. An average of 82.2 was achieved.

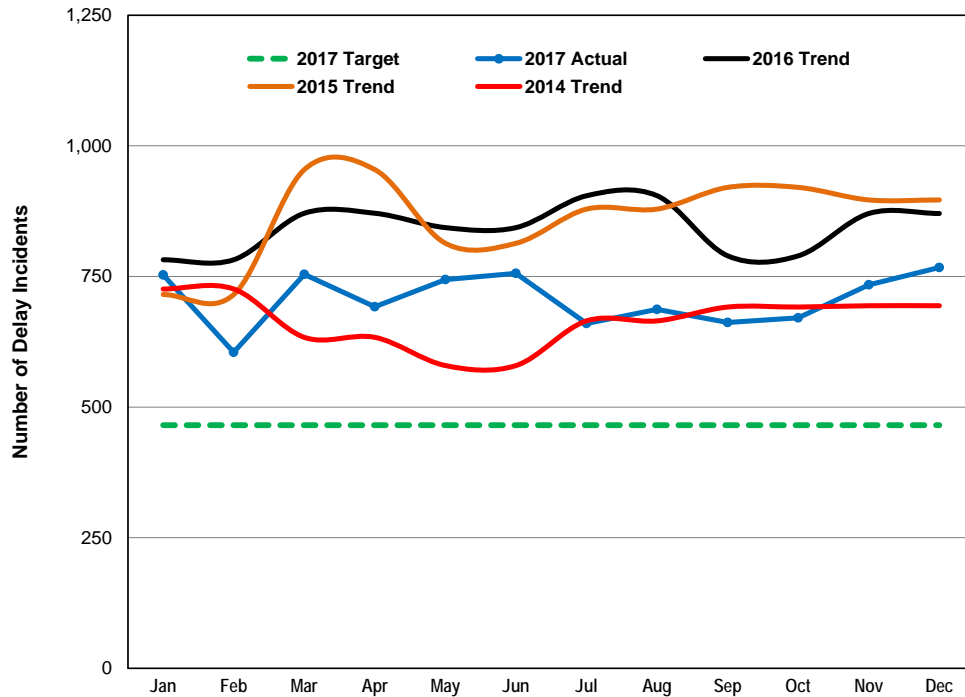
Analysis

With the opening of Line 1, the schedule changed and service increased to have 61 trains on the line. Since the implementation of this schedule, it has been determined that modifications are required as there is conflict between revenue and non-revenue service. As a result of this conflict, there were a number of days that trains were cancelled from the yard. Inherently, with less trains on the line, it is more difficult to achieve the promised capacity.

Action Plan

Schedule modifications have been made and will be implemented in the coming months.

Line 2: Delay Incidents



Results

The number of delay incidents only slightly increased in December to 767 (4.3%). The target was not met; however, results were much-improved compared to December 2015 & 2016.

Analysis

While this number is over the target, it is important to note that 37% of these incidents are associated to Speed Control. There is very minimal if any delay associated to these incidents.

Much like Line 1, the other major contributor to incidents are passenger related; suicides and trespassers went up 15% in the month of December as compared to November

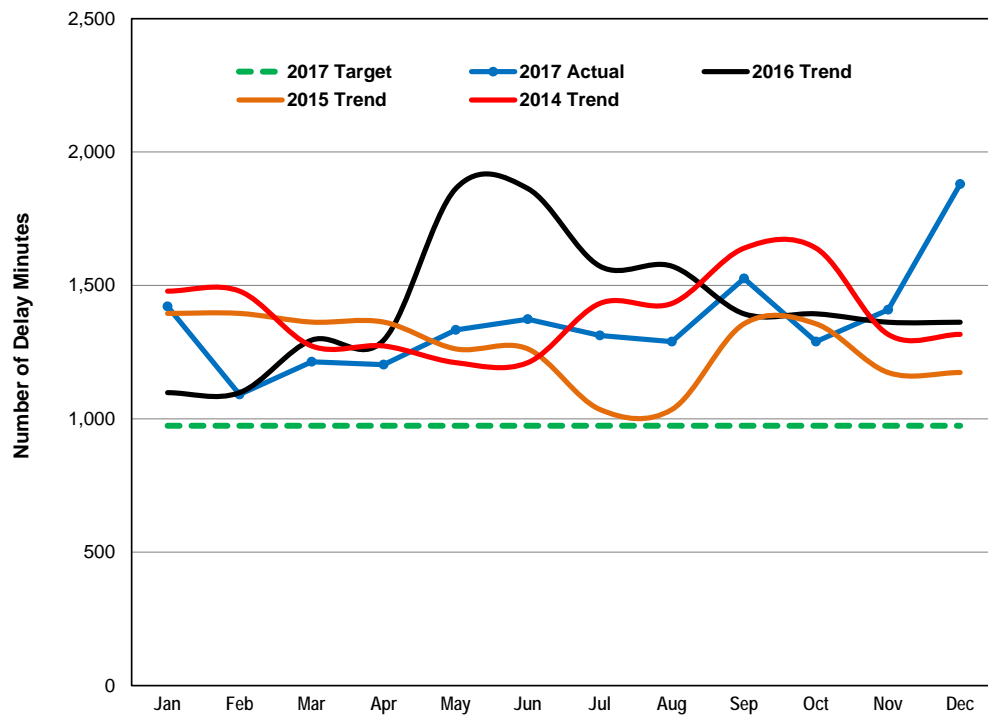
Action Plan

Speed Control incidents will continue to decrease as the engineering team works on software and hardware upgrades.

Note:

The 2017 target is based on a 30% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 2: Delay Minutes



Results

The number of delay minutes increased in December to 1880 (33.4%); this is the second highest number of delay minutes incurred since 2014.

Analysis

The major contributor to this increase was the number of suicides that occurred on Line 2. There were 5 incidents in December resulting in 535 minutes, almost 30% of all minutes. Had these tragic events not occurred, delay minutes would have been less than what was experienced in November 2017 or the previous December 2016.

There were 177 minutes of rolling stock delays, accounting for 9% of the overall; however this was down slightly in comparison with November which is commendable when considering the extreme cold weather conditions that the Rail Cars and Shops team had to contend with.

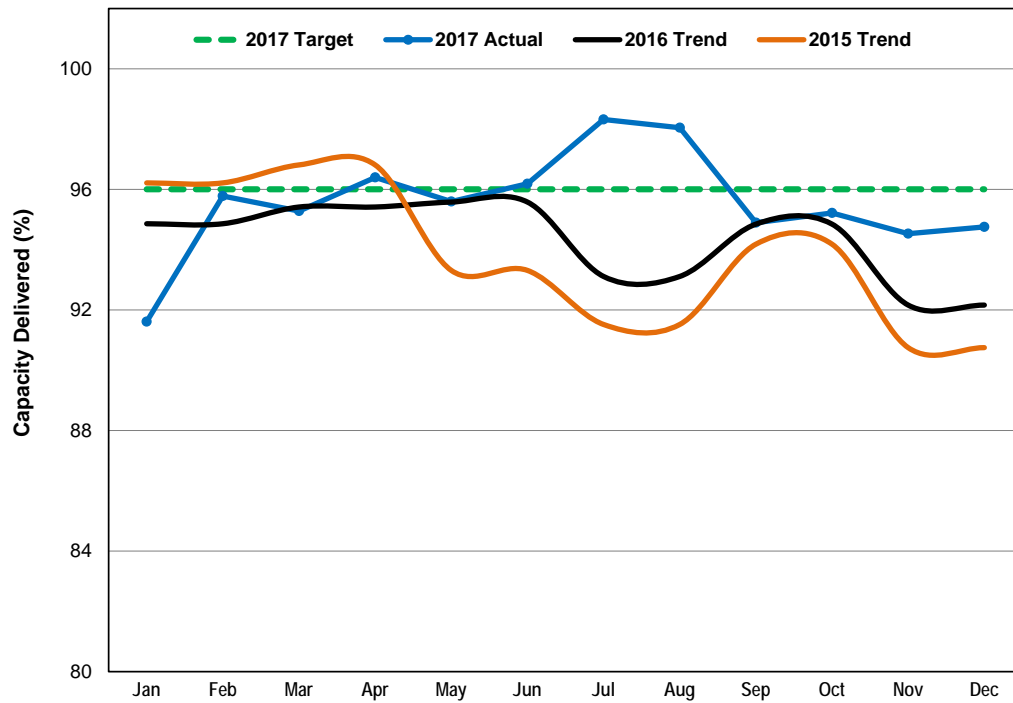
Action Plan

The TTC supports mental health awareness and will be bringing this topic of discussion to its employees in 2018. With broader understanding and education, the organization can hope to make any efforts possible to prevent these incidents from occurring.

Note:

The 2017 target is based on a 30% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 2: Capacity Delivered in Peak



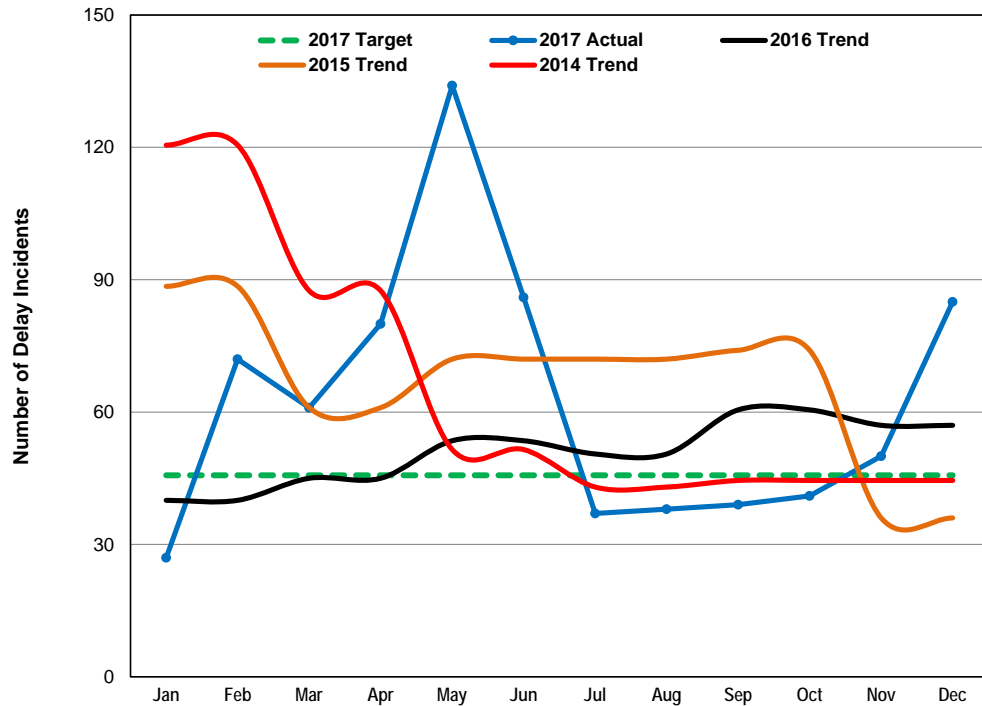
Results

The last 4 months remain stable with a slight improvement in December.

Note:

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

Line 3: Delay Incidents



Results

The number of incidents increased from 50 in November, 2017 to 85 in December. Delay incidents on Line 3 had been in significant decline for a number of months and had showing numbers better than the target prior to this.

Analysis

The Line 3 increase in incidents is mostly related to the cold weather and precipitation that was experienced during this time. The SRT equipment is aging and has vulnerabilities to these elements.

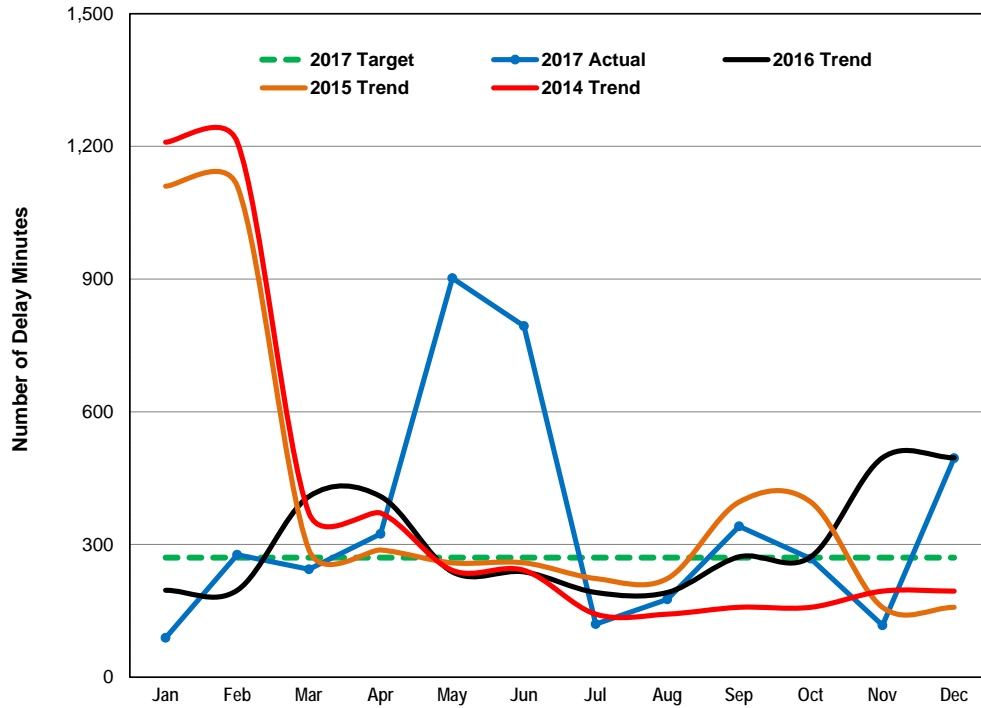
Action Plans

To reduce some of the exposure to the elements, a change to the overnight storage plan was trialed which kept each train moving throughout the night, keeping its components in a more moderate temperature range. In addition, the train profile was changed in a similar manner to how extreme summer temperatures are handled.

Note:

The 2017 target is based on a 30% or more reduction in delay incidents from the 2014 monthly average baseline.

Line 3: Delay Minutes



Results

The number of delay minutes increased in December to 495 as compared to 117 in November. Despite the challenging month, results were still improved compared to December 2016, which experienced 699 delay minutes.

Analysis

Weather was the main factor that caused this increase in delay.

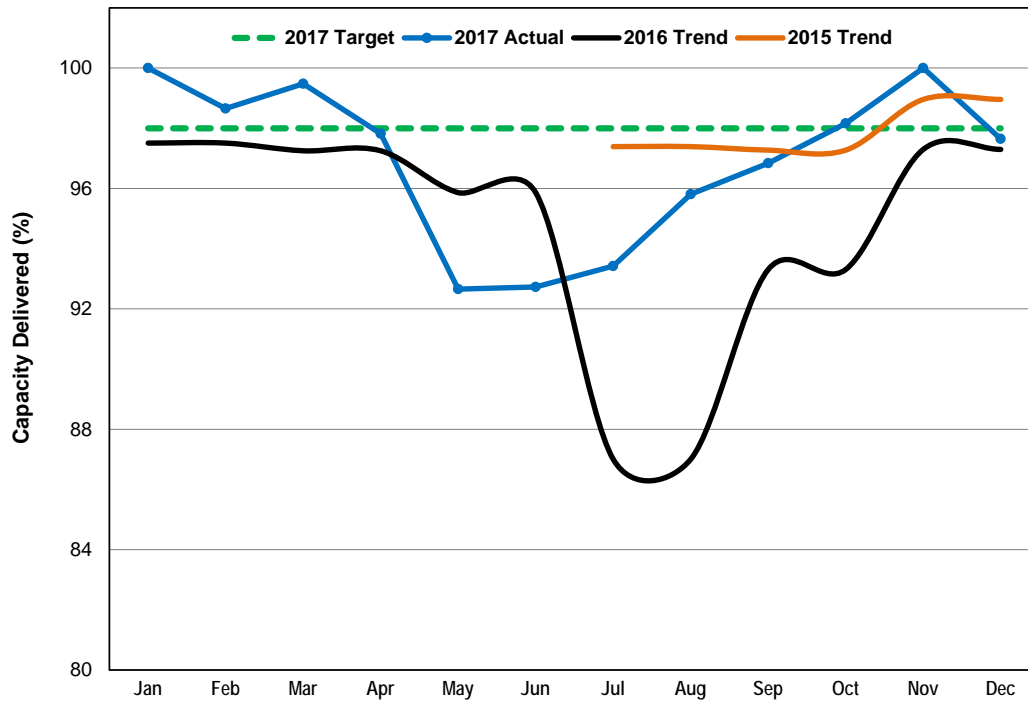
Action Plan

Changes to the train profile as well as modifications to the train storage overnight are continuing to be trialed. Thus far these changes have produced successful results and it is anticipated that delays will decrease, particularly as they relate to rolling stock.

Note:

The 2017 target is based on a 30% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 3: Capacity Delivered in Peak



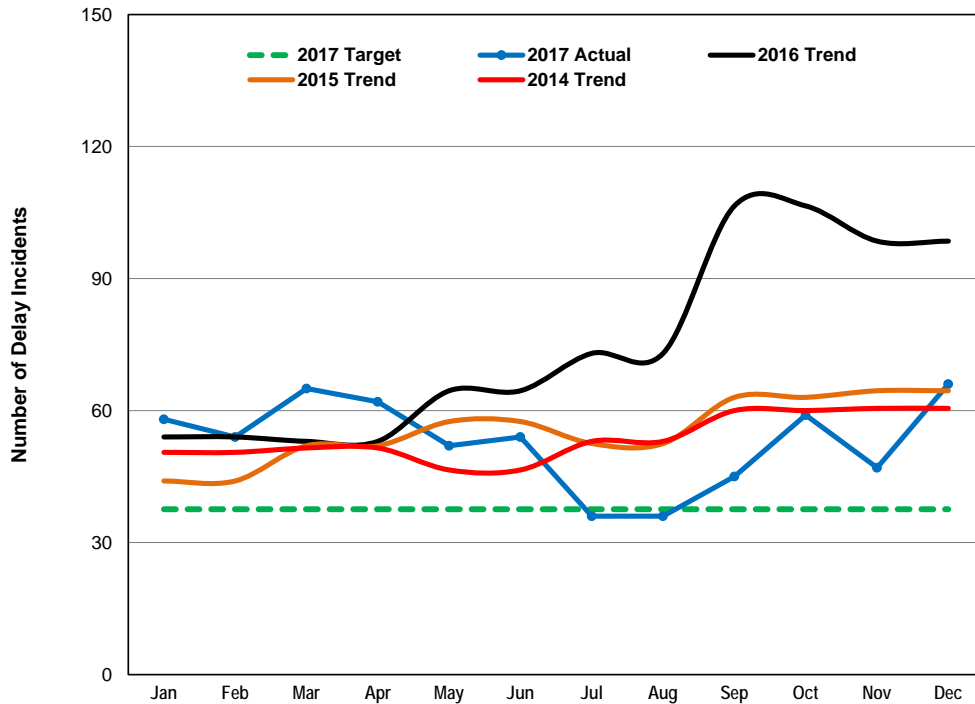
Results

Line 3 experienced challenges in December 2017 due to the cold temperatures and precipitation. Despite this, target was only narrowly missed, achieving 97.7 percent of 98 percent goal.

Note:

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

Line 4: Delay Incidents



Results

Line 4 experienced an increase in incidents from 47 in November to 66 in December 2017. Nevertheless, the average number of incidents in 2017 was down significantly compared to 2016, with 53 incidents compared to 75.

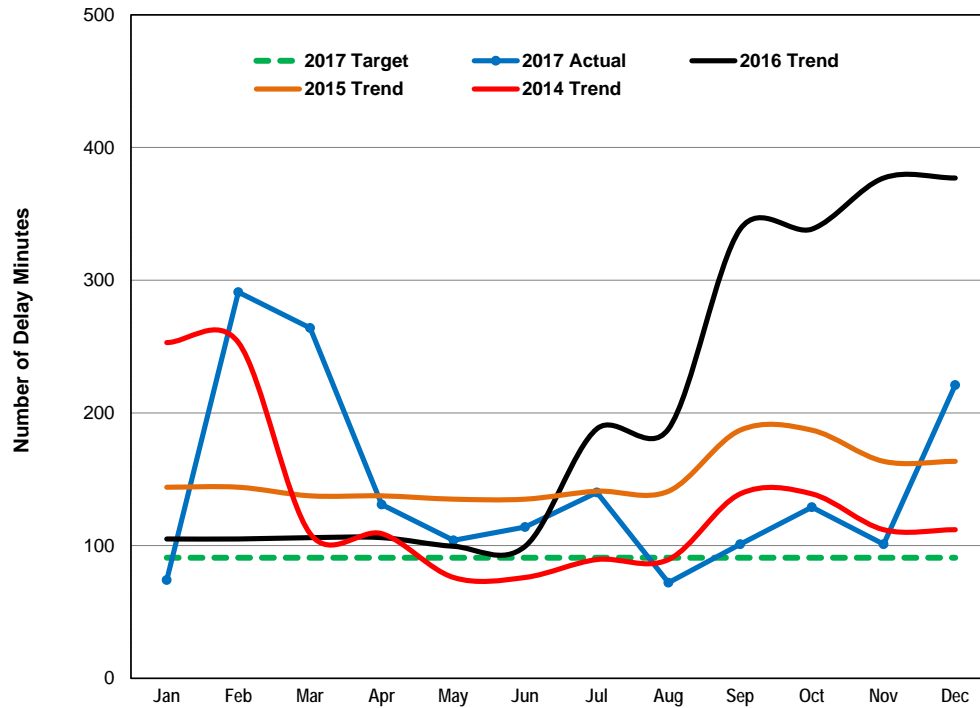
Analysis

During the month of December there was an increase in passenger incidents on all lines. On Line 4, this equated to 25% of all events. 12 of the 66 events were related to Subway Infrastructure issues.

Action Plan

With the increased amount of festivities in December, it is not remarkable that passenger incidents increased; ridership as well as passengers who are intoxicated, are anticipated to increase. The TTC appreciates that customers take the better way to get between their homes and events.

Line 4: Delay Minutes



Results

On Line 4, the delay minutes increased from 101 in November, 2017 to 221 in December.

Analysis

While the number of delay minutes doubled in comparison to the previous month, the minutes are associated to significant events, such as a 26 minute Plan B and a 20 minute passenger contact investigation.

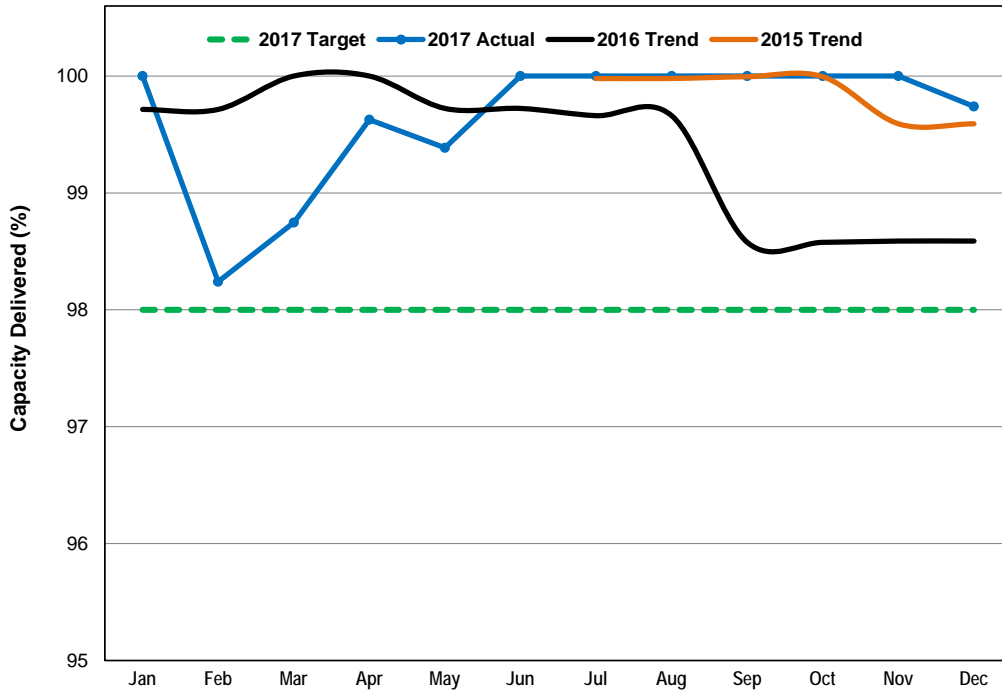
Action Plan

Subway Infrastructure continues to develop its Corridor Services group. With the continued maintenance of the tunnels and the introduction of the new vacuum work car, events related to smoldering debris that disrupt service will become increasingly rare.

Note:

The 2017 target is based on a 30% or more reduction in delay minutes from the 2014 monthly average baseline.

Line 4: Capacity Delivered in Peak



Results

On Line 4 the daily average number of trains per hour during peak service periods was 99.7% of what was scheduled. Overall performance achieved target for the eighth time this year. The implementation of the One Person Train Operation (OPTO) has proven to be valuable.

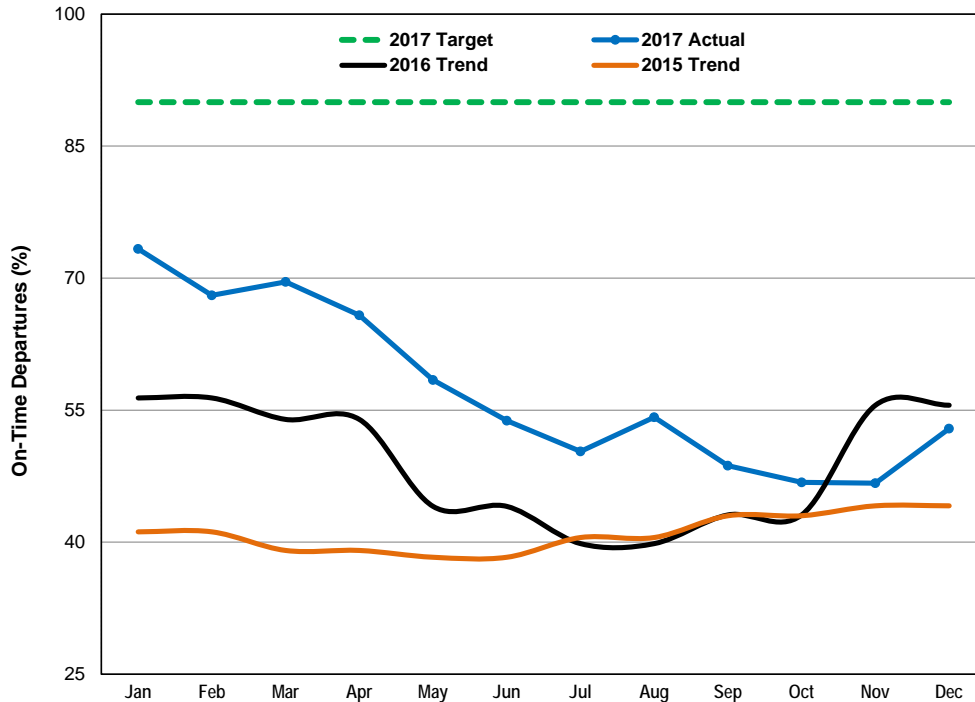
Note:

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



Streetcar

On-Time Performance



Results

The multi-year view clearly shows improved progress in on time performance since 2015 despite being below overall target. Performance in December increased to 52.9%. Performance remained below target, however.

Analysis

2017 On-Time Departures (OTD) continue to reflect the scheduling/measuring challenges noted in previous reports. 2017 has remained below 2016 OTD achievements due to the aging legacy fleet, which is now more susceptible to colder climates and the reduction in the spare ratio.

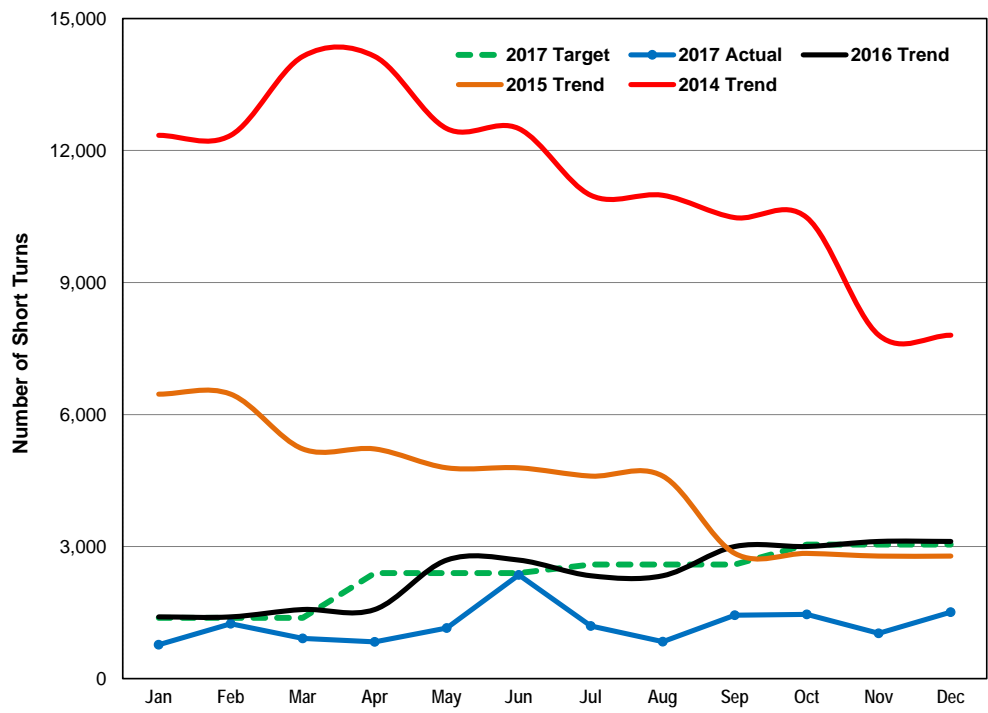
Action Plan

Over the same period, LFLRV routes have maintained performance and proven more resilient to the colder climate. In addition, the planned 2018 route improvements are underway to ensure an upward trend in the OTD measure.

Note:

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

Streetcar - Short Turns



Results

This multi-year view clearly illustrates the year-over-year reductions in short turns which have achieved an all-time low below the target in 2017. The number of short turns increased in December to 1,510; performance continued to remain below target (favourable), however.

Analysis

With the return to regular routing along all streetcar service lines, short turns have significantly decreased. The route management strategies have continued to meet and exceed the target – being less than last year.

Action Plan

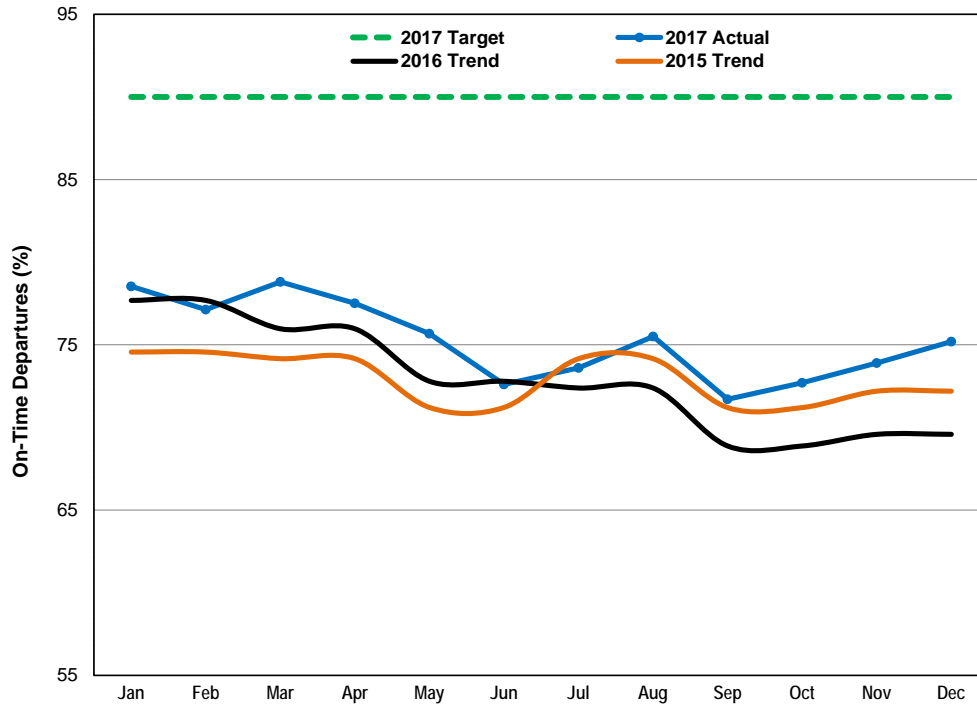
This trend will continue to improve with the ongoing King Street Pilot and further delivery of new streetcars from Bombardier in 2018.

Note:
Data are 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 since 2015. Performance in December increased to 75.2% but continued to not achieve target; albeit improved over 2016.

Analysis

Overall, year-over-year, 2017 performance has improved more than 2%, resulting in well over 200,000 more timely departures.

Running time changes for route 44 Kipling South took effect on November 26, 2017, followed by multiple schedule changes as a result of the opening of TYSSE extension.

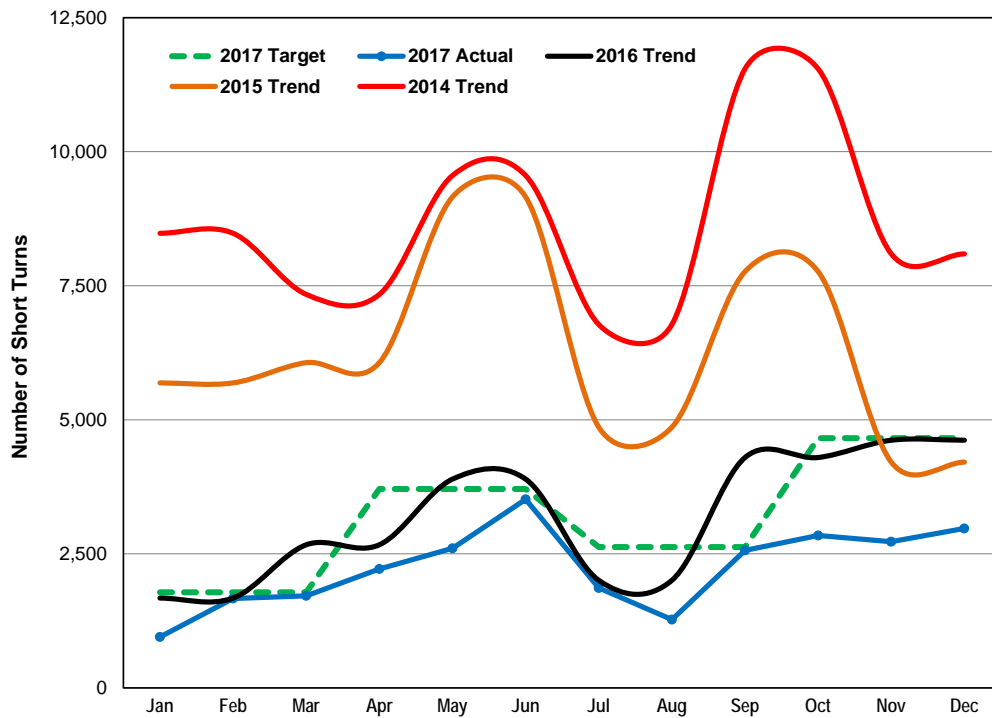
Action Plan

Operator performance continues to be closely monitored to maximize the effectiveness of schedule improvements. To date, almost 700 operators have been interviewed for schedule adherence irregularities and occurrences of early departures are decreasing as a result of this initiative.

Note:

This KPI measures adherence to scheduled (-1 to +5 minutes) 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. The number of short turns in December increased to 2,973; performance continued to remain below target (favourable), however.

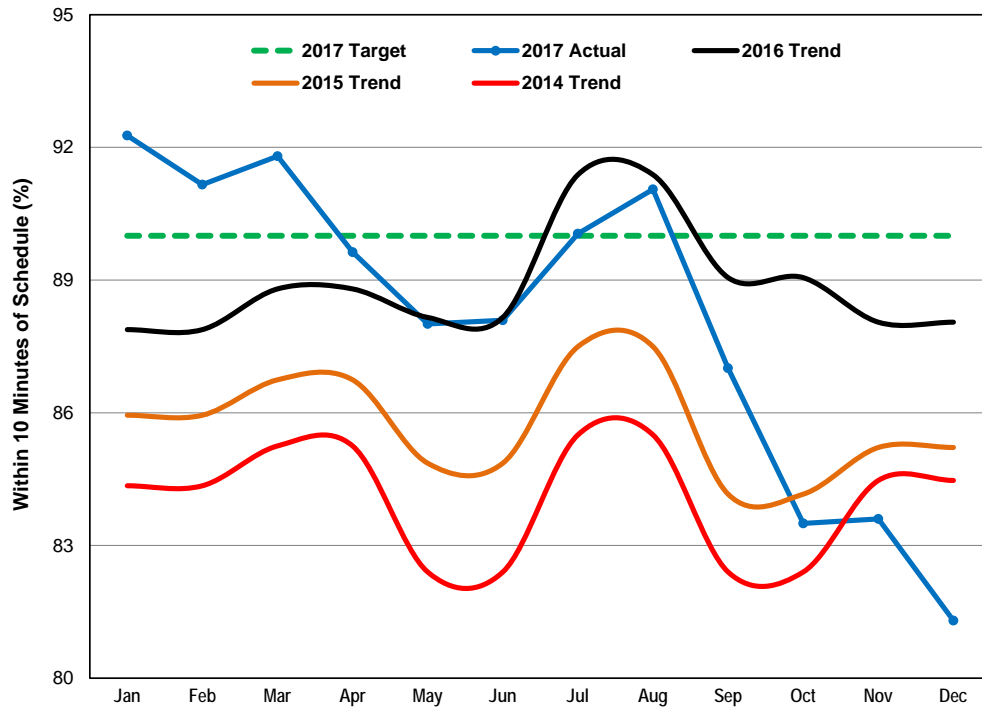
Analysis

Short turns in 2017 have continued to trend lower than in 2016 as a result of schedule improvements and increased utilization of Run-as-Directed (RAD) bus deployments, which has reduced the need for service adjustments.

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



Punctuality



Results

Performance in December decreased to 81.3%; it was below the target of 90% due to severe weather as well as the adjustments to service delivery with the increase in passenger trips per hour per vehicle. The 2017 YTD average is 88.1% and is slightly lower than the target of 90%. Overall, the 2017 YTD on-time performance has shown a 4% increase over the past three years.

Analysis

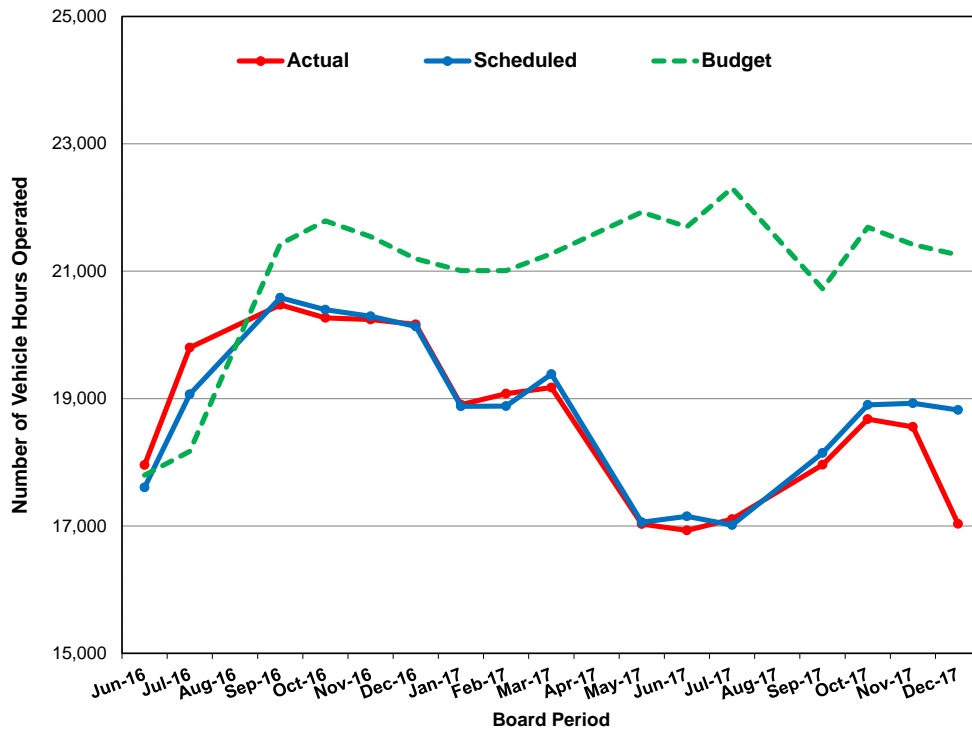
Wheel-Trans on-time performance measure of 10 minutes is an aggressive target compared to peers who have on-time performance measures of between 15 and 30 minutes.

Action Plan

Wheel-Trans, through the 10-year Transformation Program, is implementing 13 separate initiatives that will assist in scheduling and operating efficiencies for the coming years. Short term service delivery changes that were recently implemented will improve shared rides, move shorter trips to buses and allow for same day bookings to accommodate Family of Services trips. These changes will be possible through an increase in workforce and in vehicles and will assist in reducing the average cost per trip and will bring the on-time performance closer to target.

Customer: Amount of Service

Streetcar - Weekly Service Hours



Results

In the December 2017 Board Period, 21,257 streetcar weekly hours were budgeted for service while 18,823 streetcar weekly hours were scheduled to operate which represents a -11.45% variance.

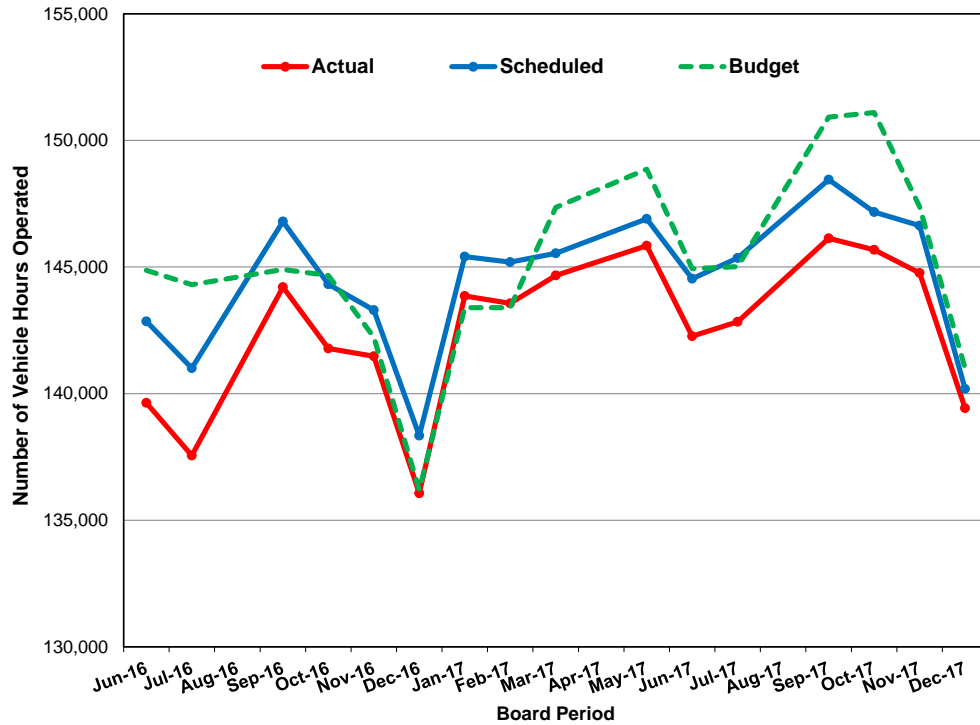
Analysis

The variance between budgeted and scheduled service can be attributed to the reduction of the streetcar fleet. To illustrate the decrease in streetcar availability, the table bellows shows the budgeted vs the scheduled AM peak streetcars over the last year and a half.

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

Of the 18,823 streetcar weekly hours scheduled to operate, 17,033 streetcar weekly hours were actually delivered which represents a variance of -9.5%. The extreme cold weather in December was the main reason for this. Streetcars were not available for service and therefore substituted with buses.

Bus - Weekly Service Hours

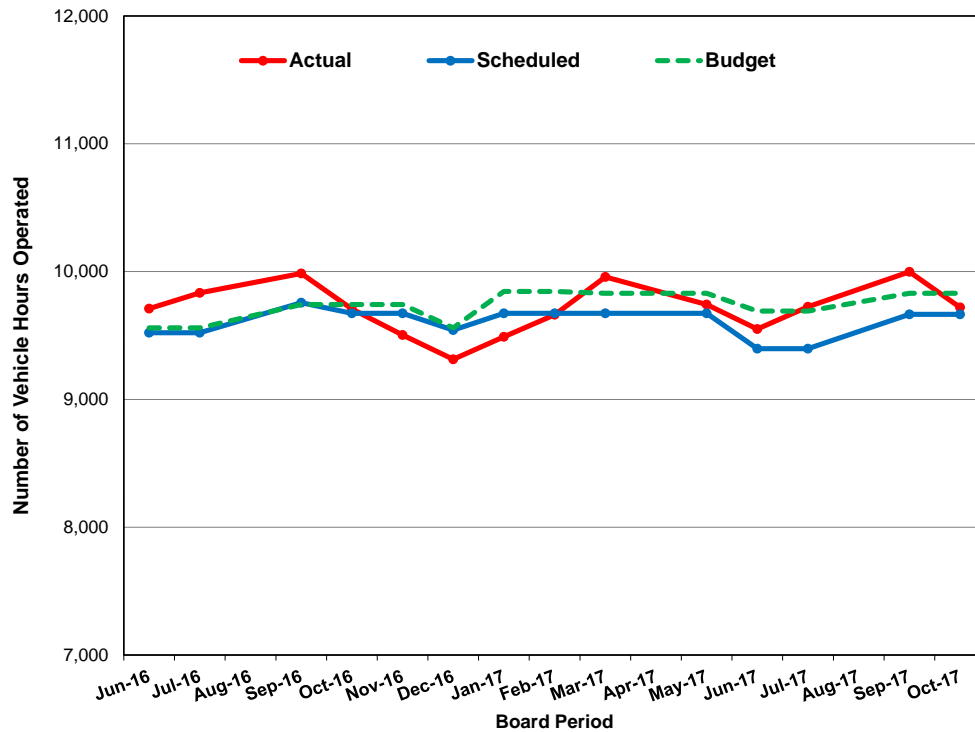


Results

In the December 2017 Board Period, 141,001 bus weekly hours were budgeted for service while 140,187 bus weekly hours were scheduled to operate which represents a -0.58% variance.

Of the 140,187 bus weekly hours scheduled to operate, 139,422 weekly hours were actually delivered which represents a variance of -0.55%.

Subway - Weekly Service Hours



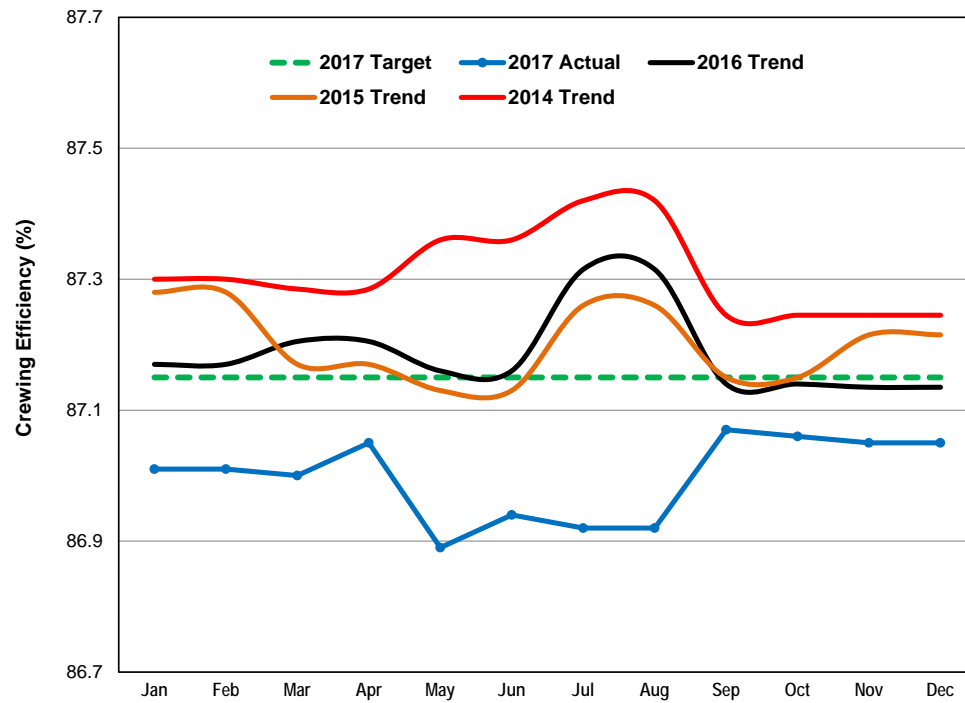
Results

In the October 2017 Board Period, 9,831 subway weekly hours were budgeted for service while 9,666 subway weekly hours were scheduled to operate which represents a -1.7% variance.

Of the 9,666 subway weekly hours scheduled to operate, 9,720 weekly hours were actually delivered which represents a variance of 0.6%.

Note:
Results for the November/December 2017 board periods are unavailable due to a problem in obtaining and compiling data for Line 1. This issue is expected to be resolved shortly.

Operator Crewing Efficiency



Results

Operator crewing efficiency remained unchanged in December at 87.05%; 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.

Note:

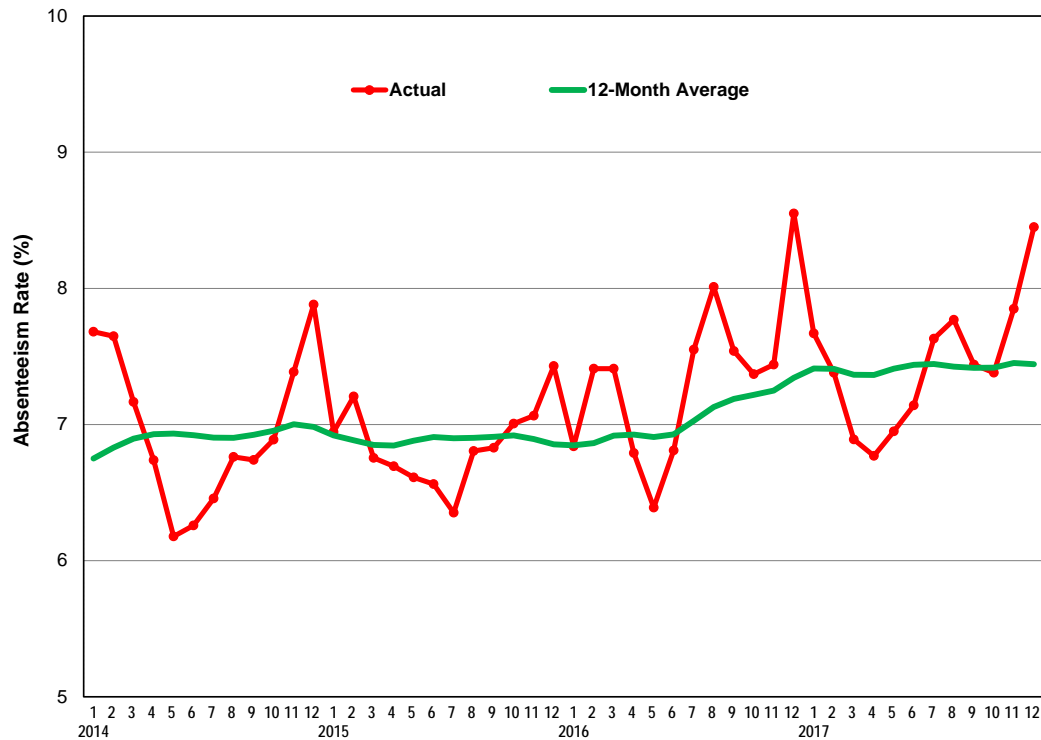
Crewing efficiency is defined as the ratio of scheduled hours to pay hours.

3.3 People



People

Employee Absence



Results

The absenteeism rate in December 2017 increased to 8.45%; the overall absence rate has been above the 12-month average for five of the past six months.

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 opportunity to continue 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

Random Testing Program Summary (May 8, 2017 to February 2, 2018)

Total employees who were non-compliant or refused testing: 35

Random Testing Summary – Unionized Employees

Test Category	2018	2017	Total*	%
Compliant	167	1,381	1,548	98.0%
Non-Compliant (drug, alcohol, refusal)	3	29	32	2.0%
Totals	170	1,410	1,580	100%

*Currently 10 drug test results have yet to be reported as they are still undergoing laboratory analysis or have been cancelled.

Random Testing Summary – Staff (non-unionized) Employees

Test Category	2018	2017	Total*	%
Compliant	23	270	293	99.0%
Non-Compliant (drug, alcohol, refusal)	0	3	3	1.0%
Totals	23	273	296	100%

*Currently 2 drug test results have yet to be reported as they are still undergoing laboratory analysis or have been cancelled.

Breakdown of Non-Compliant Tests

Test Category	2018	2017	Total	%
Drug	3	24	27	77.1%
Alcohol	0	5	5	14.3%
Refusal	0	3	3	8.6%
Totals	3	32	35	100%

Breakdown of Non-Compliant Drug and Alcohol Tests*

Substance Type	2018	2017	Total	%
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%
Totals*	2	30	32	100%

*One drug test result was positive for two different drugs

Table reflects data up to January 12, 2018.

Data updated quarterly; next update will be as of April 20, 2018

Breakdown of Other Policy Violations

Policy Category	Total
Alcohol Non-Compliant for 0.02 – 0.039	2
Three Safety Sensitive Flags	3
Totals	5



The TTC is surprising and delighting customers and Torontonians with a sneak peek of Kusama's iconic dots in few-of-a-kind installations designed by the artist especially for the TTC.

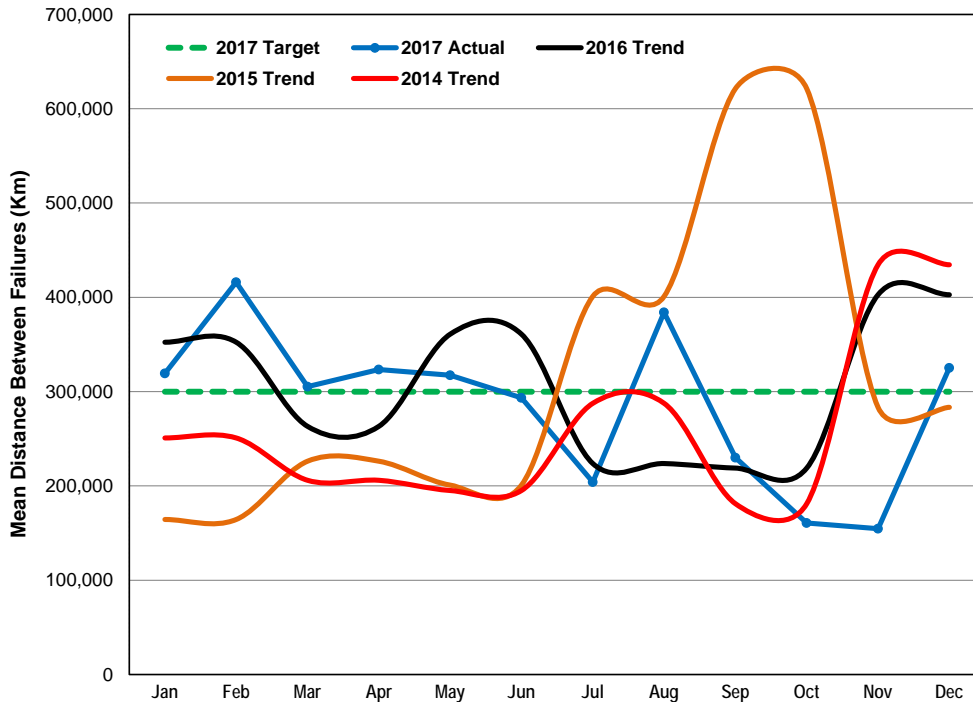
3.4 Assets

Assets: Vehicle Reliability



Subway

T1 Train: Mean Distance Between Failures (MDBF)



Results

The MDBF in December achieved target for the first time in four months.

Analysis

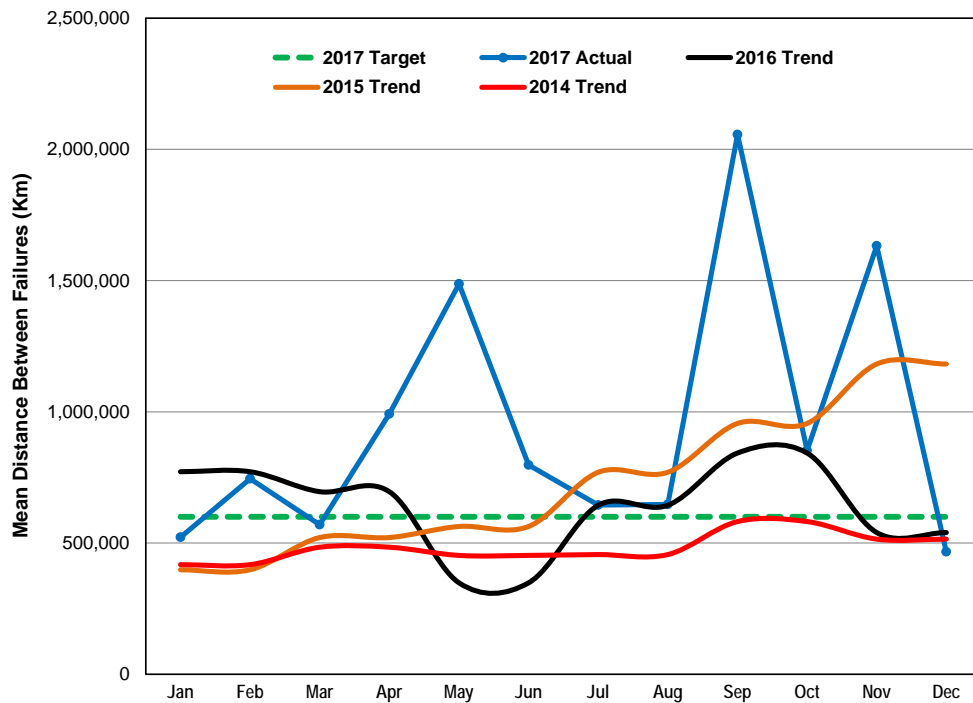
In December, there were 10 delay incidents. The top 2 offending systems were the Passenger Door and Brake systems each with 3 delay incidents greater than or equal to 5 minutes. This was followed by the new Automatic Train Control system with 2 delay incidents, then the Propulsion and Cab Door Systems each with 1 delay incident greater than or equal to 5 minutes.

Action Plan

Passenger door unlock mechanism link pins are being jointly investigated between TTC technical staff and Bombardier. Automatic Train Control system was introduced in December, and all incidents are thoroughly investigated with the OEM and system wide testing continues with positive results. Revision 'E' cab doors modification has been completed across the fleet with significant improvement on reliability on cab doors. Any failure incidents of this nature will be monitored and investigated for potential improvements.

In addition, the passenger door system has received numerous modifications to the control units; fleet retrofits of the new modifications are in progress. Issues related to the propulsion system are under investigation by Bombardier engineering. 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.

TR Train: Mean Distance Between Failures (MDBF)



Results

The MDBF decreased in December to 466,311 kilometres and performance was below target.

Action Plan

Revision E cab doors modification program has been completed across the fleet, with significant improvement in the reliability on cab doors. The passenger door system and the brake system have received numerous modifications. Fleet retrofits of the new modifications and validation testing of the proposed upgrades are in progress and improvements are anticipated in the future.

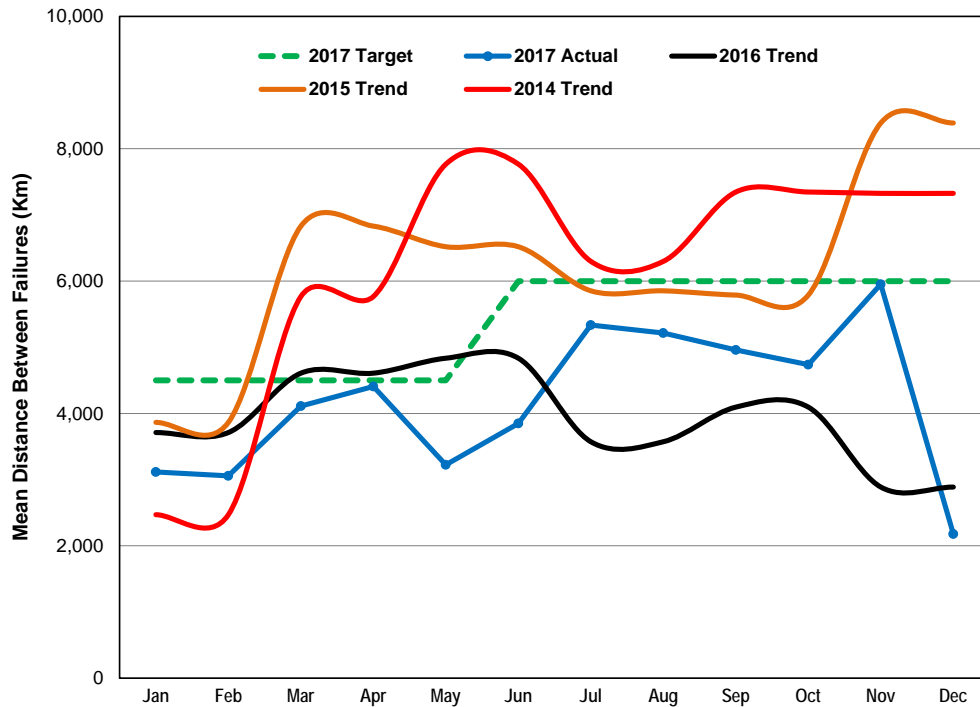
The performance of the passenger door systems is closely monitored by technical staff to ensure that the incident recovery times are returned to average levels. Issues related to the propulsion system are under investigation by Bombardier.

Automatic Train Control system was introduced in December and all incidents are thoroughly investigated and system-wide testing continues with positive results.



Streetcar

CLRV Streetcar: Mean Distance Between Failures (MDBF)



Results

The MDBF increased in December to 2,177 kilometres, falling marginally below the target of 6,000 kilometres and last year's Period 12 results.

Analysis

Trending of CLRV fleet reliability since 2014 shows a steady decline in MDBF. This is a result of expectations with the replacement of new vehicles.

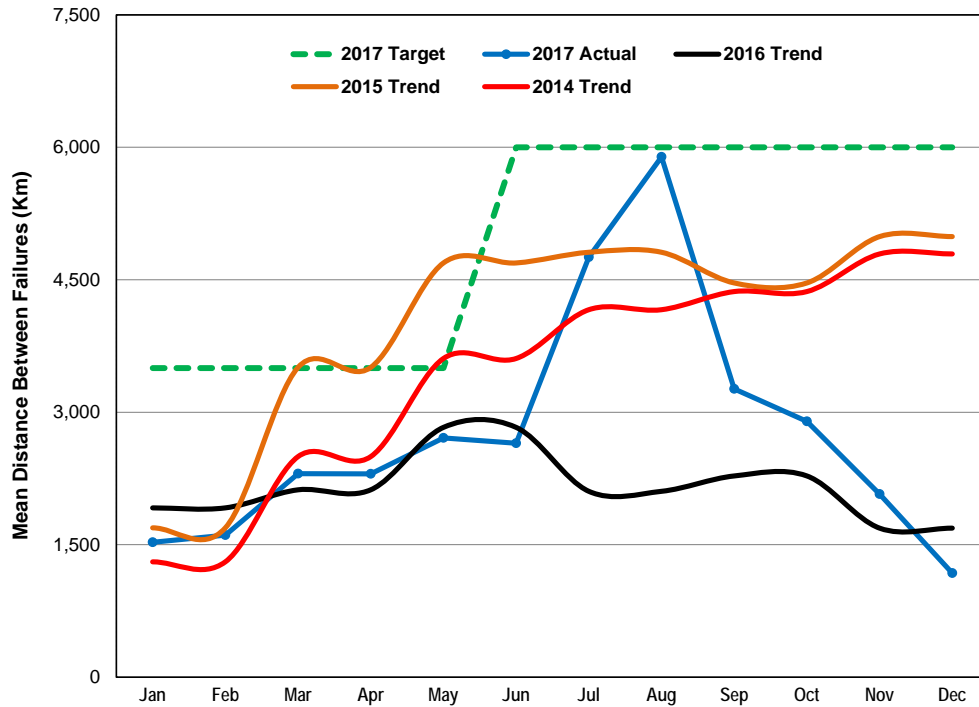
The first CLRV was received in 1977 and the entire 196-vehicle order was received over several years. By the end of 2017, the total number of CLRVs remaining in the fleet was 141. Four of the remaining vehicles are over 41 years of age.

The CLRV fleet was designed for a life span of 30 years. Life extension projects throughout the life of the vehicle allowed them to be kept beyond this life expectancy. Now, with more than 40 years of life, parts obsolescence and deterioration of body and structure, the ability to continue to refurbish these vehicles has greatly diminished.

Action Plan

With the delay of the LFLRV order, staff implemented State of Good Repair (SOGR) programs for this fleet in 2017. This has resulted in stabilizing and some minor improvements in the reliability of this fleet which can be seen in the 2016 vs 2017 MDBF. Staff will continue with SOGR programs in 2018 with the aim to make minor improvements to reliability.

ALRV Streetcar: Mean Distance Between Failures (MDBF)



Results

The MDBF decreased in December to 1,177 kilometres. Overall performance remained below target.

Analysis

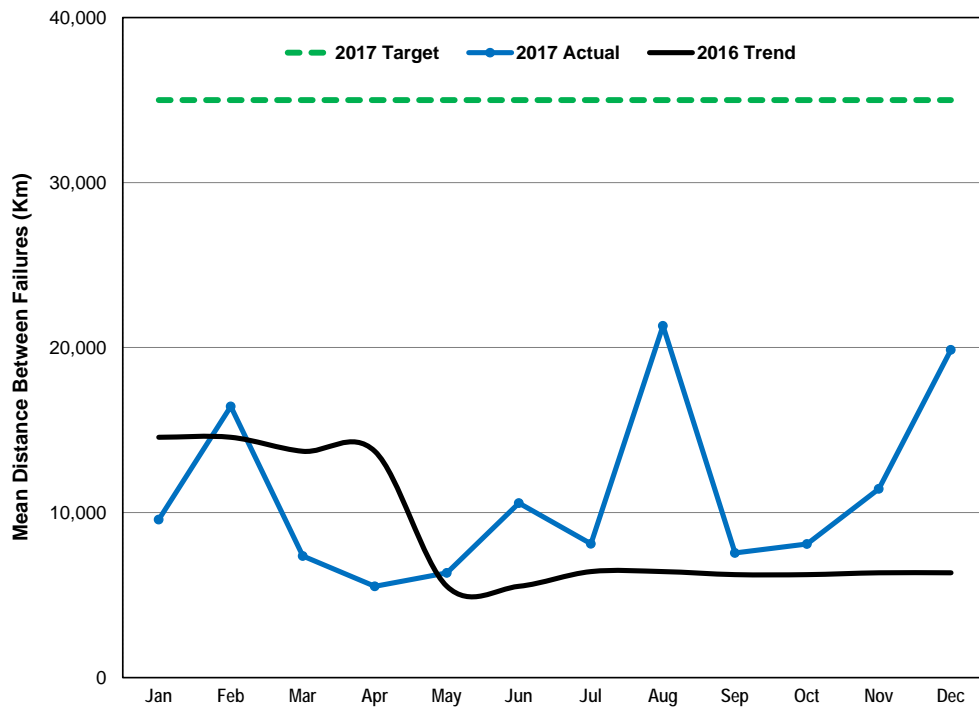
Period 12 MDBF showed a further decline in reliability of the ALRV fleet in comparison to periods 10 and 11. Overall trending in comparison to 2016 however has been positive. This has been the result of decommissioning some of the more problematic vehicles and reducing the frequency of these vehicles in service.

The first ALRV was received in 1984 and the age of the fleet is approximately 34 years. By the end of 2017, 43 of the original 52 ALRV fleet remained in service. Like the CLRV, the ALRVs were designed to remain in service for 25-30 years.

Action Plan

Minor rebuilds have allowed the ALRVs to continue past their original life cycle.

New Streetcar: Mean Distance Between Failures (MDBF)



Results

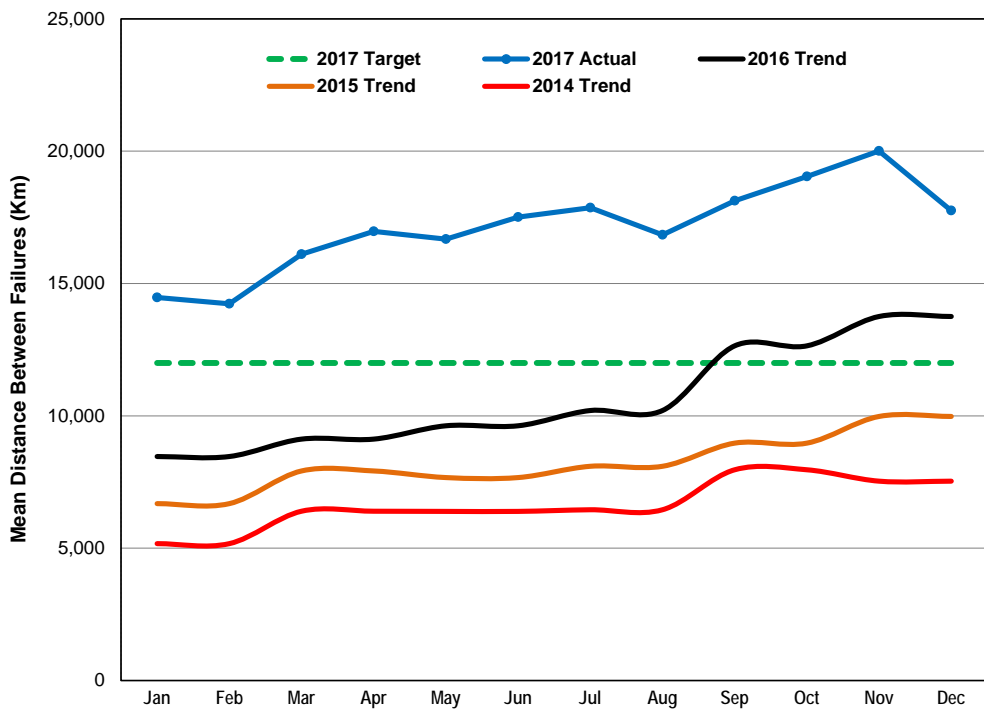
The MDBF increased in December to 19,865 kilometres.

Action Plan

Slight improvements have been achieved due to ongoing efforts by Bombardier and suppliers to correct component reliability such as the door system.

TTC staff is continuing to work with Bombardier and suppliers to improve various vehicle systems and resolve manufacturing and design issues. As vehicle delivery continues and technical and production issues are resolved, it is expected that this fleet will continue to improve in reliability.

Bus: Mean Distance Between Failures (MDBF)



Results

The MDBF decreased in December to 17,757 kilometres. However, performance continued to achieve target and the average performance in 2017 was 61% higher than that in 2016.

Action Plan

This multi-year view shows positive, progressive growth and improvements in mean distance between failures which can be attributed to programs implemented within bus maintenance since 2014, reaching above target for the full 12 months of 2017.

Garage technical staff continues to focus their efforts on quality of repairs and mentoring of coach technicians. Data analysis of repeaters has played a major role in reducing these numbers. Cooling System Maintenance programs on the 8100-8396 and 9000-9152 series buses are 85.3% and 65% complete, respectively. Heating System Maintenance programs for the 1200-1829 series buses are 100% complete.

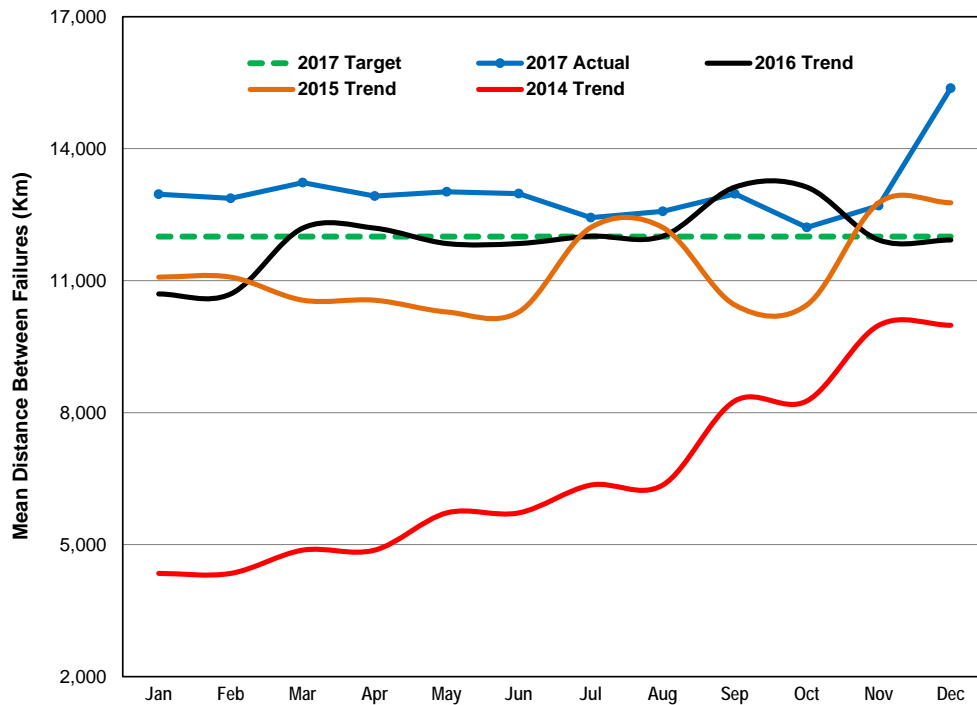
The following table summarizes total new TTC bus deliveries from 2017 to 2020:

Year	Type of Bus	Total	Garage
2015	Nova	79	Queensway 34 Arrow Road 45
2016	Nova	134	Queensway 2 Arrow Road 132
2017	Nova	342	Eglinton 309 Birchmount 33
2018	Nova	325	Birchmount 95 Arrow Road 230 (CAD AVL)
2019	TBD	260	TBD
2020	TBD	120	TBD

Operator seat overhaul on Nova LFS60 & Orion VII 7900-7979, 8000-8099 - new seat replacement is 100% complete on both.

Bus maintenance staff continued efforts to complete the State of Good Repair (SOGR) program on buses, as well as perform post-repair circle checks to improve bus pull-out to minimize disruptions to service.

Wheel-Trans: Mean Distance Between Failures (MDBF)



The following table summarizes the total existing Wheel-Trans bus fleet in 2017 and new bus deliveries in 2018 and 2019:

Year	Type of Bus	Total
2017	Friendly	199
	Promaster	13
2018	Friendly	161
	Promaster	80
2019	Friendly	161
	Promaster	80

Results

The MDBF increased in December to 15,375 kilometres. Overall performance continued to achieve target.

Action Plans

Positive progressive growth can be seen from 2014 to 2017 resulting in a higher level of customer service for Wheel-Trans customers and greater efficiencies of the fleet since 2014.

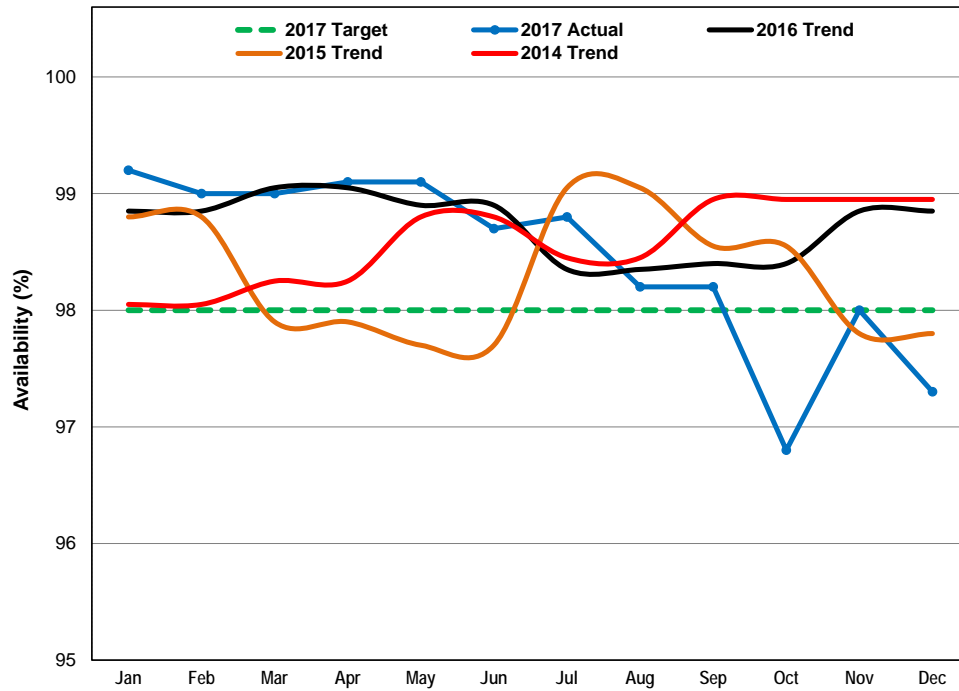
Staff initiated multiple projects to improve reliability, such as replacing and modifying emergency release handles, replacing batteries to dual purpose AGM, rebuilding and replacing drivers' seats and modifying positive battery cable.

New RAM ProMaster procurement in 2017 (13 buses) and 2018 (67 buses) are some of the initiatives aimed to support an increase in the MDBF in 2018. Efforts to improve reliability also continue through the following projects:

- Replacing/modifying emergency release handles from pull type to D-ring style, first-generation Friendly's W100-W214;
- Replacing batteries from marine deep cycle AGM to dual purpose AGM on the entire fleet;
- Replacing DPF's on the entire Friendly Fleet;
- Rebuilding/replacing driver's seats, second-generation Friendly's W215-W300 (Ford seat);
- Modifying positive battery cable, second-generation Friendly's W215-W300 (to prevent electrical shorts);
- Continuing with the State of Good Repair (SOGR) program and conducting detailed analysis of repeater buses to reduce RCCO's .

Assets: Equipment Availability

Elevators



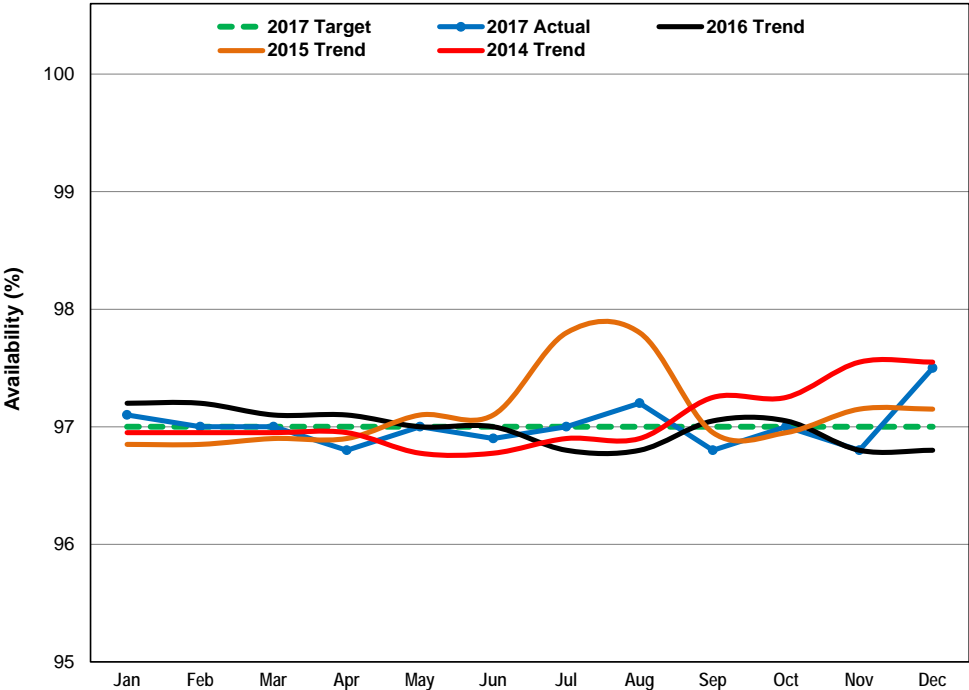
Results

December availability was below target for only the second time in 2017

Analysis

Performance in December was attributable to the elevator overhaul at Kennedy Station and an outage in Kipling Station due to a water-main break affecting elevator service.

Escalators



Results

The availability was on target for December.

Action Plans

Maintenance activities were completed as planned and scheduled.

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Adult

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METROPASS

FEB 2018

Financials

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

2017 Year-End Results

The preparation of year-end results for the TTC Operating, Wheel-Trans Operating, and TTC Capital Budgets is in progress. Final results will be included in the Chief Executive Officer's Report for March 2018.

2017 Year-to-Date Results

Consistent with previous years, the year-to-date results to the end of Period 11 were previously reported in the January 2018 Chief Executive Officer's Report. Further details are available at the following link:

http://www.ttc.ca/About_the_TTC/Commission_reports_and_information/Commission_meetings/2018/January_18/Reports/1_Chief_ExecutiveOfficers_Report-January_2018_Update_%283%29.pdf

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

Richard J. Leary
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Toronto Transit Commission