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<tr>
<td><strong>Safety and Security</strong></td>
<td></td>
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<td></td>
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<tr>
<td>Lost Time Injuries</td>
<td>Injuries per 100 Employees</td>
<td>Oct 2018</td>
<td>5.01</td>
<td>4.59 *</td>
<td>✗</td>
<td>✗</td>
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</tr>
<tr>
<td>Customer Injury Incidents</td>
<td>Injury Incidents per 1M Boardings</td>
<td>Oct 2018</td>
<td>0.87</td>
<td>0.97*</td>
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<tr>
<td>Offences against Customers</td>
<td>Offences per 1M Boardings</td>
<td>Oct 2018</td>
<td>0.66</td>
<td>1.00</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>Offences against Staff</td>
<td>Offences per 100 Employees</td>
<td>Oct 2018</td>
<td>4.03</td>
<td>3.98*</td>
<td>✗</td>
<td>✗</td>
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</tr>
<tr>
<td><strong>Customer: Ridership</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TTC Ridership</td>
<td></td>
<td>Oct 2018</td>
<td>40.9M</td>
<td>42.4M</td>
<td></td>
<td></td>
<td>23</td>
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<tr>
<td>TTC Ridership</td>
<td>2018 y-t-d to Oct</td>
<td>441.2M</td>
<td>455.9M</td>
<td></td>
<td>N/A</td>
<td></td>
<td>23</td>
</tr>
<tr>
<td>PRESTO Ridership</td>
<td></td>
<td>Oct 2018</td>
<td>14.8M</td>
<td>36.9M</td>
<td>✗</td>
<td>✓</td>
<td>24</td>
</tr>
<tr>
<td>PRESTO Ridership</td>
<td>2018 y-t-d to Oct</td>
<td>120.4M</td>
<td>164.0M</td>
<td></td>
<td>NA</td>
<td></td>
<td>24</td>
</tr>
<tr>
<td>Wheel-Trans Ridership</td>
<td></td>
<td>Oct 2018</td>
<td>328K</td>
<td>381K</td>
<td></td>
<td>✓</td>
<td>25</td>
</tr>
<tr>
<td>Wheel-Trans Ridership</td>
<td>2018 y-t-d to Oct</td>
<td>3,419K</td>
<td>3,999K</td>
<td></td>
<td>NA</td>
<td></td>
<td>25</td>
</tr>
<tr>
<td><strong>Customer: Satisfaction</strong></td>
<td>Customer Satisfaction Score</td>
<td>Q3 2018</td>
<td>80%</td>
<td>80%</td>
<td>✓</td>
<td>✓</td>
<td>26</td>
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</table>

Ongoing trend indicators: ✔️ Favourable ⬤ Mixed ✗ Unfavourable

*Represents current 12-month average of actual results
<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Customer: Environment</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Station Cleanliness</td>
<td>Audit Score</td>
<td>Q3 2018</td>
<td>77.47%</td>
<td>75%</td>
<td>✓</td>
<td>✓</td>
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</tr>
<tr>
<td>Streetcar Cleanliness</td>
<td>Audit Score</td>
<td>Q3 2018</td>
<td>94.8%</td>
<td>90%</td>
<td>✓</td>
<td>✓</td>
<td>28</td>
</tr>
<tr>
<td>Bus Cleanliness</td>
<td>Audit Score</td>
<td>Q3 2018</td>
<td>94.7%</td>
<td>90%</td>
<td>✓</td>
<td>✓</td>
<td>29</td>
</tr>
<tr>
<td>Subway Cleanliness</td>
<td>Audit Score</td>
<td>Q3 2018</td>
<td>93.2%</td>
<td>90%</td>
<td>✓</td>
<td>✓</td>
<td>30</td>
</tr>
<tr>
<td><strong>Customer: Service Performance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subway</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Yonge-University</td>
<td>Capacity Delivered in Peak</td>
<td>Oct 2018</td>
<td>97.5%</td>
<td>96%</td>
<td>✓</td>
<td>✓</td>
<td>31</td>
</tr>
<tr>
<td>2 Bloor-Danforth</td>
<td>Capacity Delivered in Peak</td>
<td>Sep 2018</td>
<td>90.5%</td>
<td>96%</td>
<td>-X</td>
<td>-</td>
<td>32</td>
</tr>
<tr>
<td>3 Scarborough</td>
<td>Capacity Delivered in Peak</td>
<td>Oct 2018</td>
<td>98.7%</td>
<td>98%</td>
<td>✓</td>
<td>✓</td>
<td>33</td>
</tr>
<tr>
<td>4 Sheppard</td>
<td>Capacity Delivered in Peak</td>
<td>Oct 2018</td>
<td>100%</td>
<td>98%</td>
<td>✓</td>
<td>✓</td>
<td>34</td>
</tr>
<tr>
<td>Streetcar</td>
<td>On-Time Performance</td>
<td>Oct 2018</td>
<td>62.6%</td>
<td>90%</td>
<td>-X</td>
<td>-</td>
<td>35</td>
</tr>
<tr>
<td>Short Turns</td>
<td></td>
<td>Oct 2018</td>
<td>1,923</td>
<td>1,464</td>
<td>-X</td>
<td>✓</td>
<td>36</td>
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<tr>
<td>Bus</td>
<td>On-Time Performance</td>
<td>Oct 2018</td>
<td>71.4%</td>
<td>90%</td>
<td>-X</td>
<td>✓</td>
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<tr>
<td>Short Turns</td>
<td></td>
<td>Oct 2018</td>
<td>2,178</td>
<td>3,131</td>
<td>✓</td>
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Ongoing trend indicators:  ✓ Favourable  ◁ Mixed  ✗ Unfavourable  *Represents current 12-month average of actual results
<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Description</th>
<th>Latest Measure</th>
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<th>Target</th>
<th>Current Status</th>
<th>Ongoing Trend</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Wheel-Trans</strong></td>
<td>% Within 20 Minutes of Schedule</td>
<td>Oct 2018</td>
<td>93.6%</td>
<td>90%</td>
<td>✔</td>
<td>✔</td>
<td>39</td>
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</table>

**Customer: Amount of Service**

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Description</th>
<th>Latest Measure</th>
<th>Current</th>
<th>Target</th>
<th>Current Status</th>
<th>Ongoing Trend</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Streetcar</strong></td>
<td>Weekly Service Hours</td>
<td>Sep 2018</td>
<td>18.8K</td>
<td>18.8K</td>
<td>✔</td>
<td>✔</td>
<td>40</td>
</tr>
<tr>
<td><strong>Bus</strong></td>
<td>Weekly Service Hours</td>
<td>May 2018</td>
<td>147.2K</td>
<td>150.6K</td>
<td>✗</td>
<td>❌</td>
<td>41</td>
</tr>
<tr>
<td><strong>Subway</strong></td>
<td>Weekly Service Hours</td>
<td>Sep 2018</td>
<td>10.8K</td>
<td>10.9K</td>
<td>✗</td>
<td>✔</td>
<td>42</td>
</tr>
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</table>

**Operator Efficiency**

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Description</th>
<th>Latest Measure</th>
<th>Current</th>
<th>Target</th>
<th>Current Status</th>
<th>Ongoing Trend</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Crewing Efficiency</strong></td>
<td></td>
<td>Nov 2018</td>
<td>86.80%</td>
<td>87.15%</td>
<td>✗</td>
<td>❌</td>
<td>43</td>
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</table>

**People**

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Description</th>
<th>Latest Measure</th>
<th>Current</th>
<th>Target</th>
<th>Current Status</th>
<th>Ongoing Trend</th>
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</thead>
<tbody>
<tr>
<td><strong>Employee Absence</strong></td>
<td>Absenteeism Rate</td>
<td>Sep 2018</td>
<td>7.83%</td>
<td>7.51%</td>
<td>✗</td>
<td>❌</td>
<td>44</td>
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</table>

**Assets: Vehicle Reliability**

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>Description</th>
<th>Latest Measure</th>
<th>Current</th>
<th>Target</th>
<th>Current Status</th>
<th>Ongoing Trend</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subway</strong></td>
<td>Mean Distance Between Failures</td>
<td>Oct 2018</td>
<td>289,619</td>
<td>300,000</td>
<td>✗</td>
<td>✔</td>
<td>49</td>
</tr>
<tr>
<td><strong>Streetcar</strong></td>
<td>Mean Distance Between Failures</td>
<td>Oct 2018</td>
<td>1,024,952</td>
<td>600,000</td>
<td>✔</td>
<td>✔</td>
<td>50</td>
</tr>
<tr>
<td><strong>CLRV</strong></td>
<td>Mean Distance Between Failures</td>
<td>Oct 2018</td>
<td>3,984</td>
<td>6,000</td>
<td>✗</td>
<td>❌</td>
<td>51</td>
</tr>
<tr>
<td><strong>ALRV</strong></td>
<td>Mean Distance Between Failures</td>
<td>Oct 2018</td>
<td>3,797</td>
<td>6,000</td>
<td>✗</td>
<td>✔</td>
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Ongoing trend indicators: ✔ Favourable ☞ Mixed ✗ Unfavourable

*Represents current 12-month average of actual results
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<th>Ongoing Trend</th>
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</tr>
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<tbody>
<tr>
<td>LFLRV</td>
<td>Mean Distance Between Failures</td>
<td>Oct 2018</td>
<td>12,541 km</td>
<td>35,000 km</td>
<td>✗</td>
<td>➤</td>
<td>53</td>
</tr>
<tr>
<td>Bus</td>
<td>Mean Distance Between Failures</td>
<td>Oct 2018</td>
<td>20,000 km</td>
<td>12,000 km</td>
<td>✓</td>
<td>✓</td>
<td>55</td>
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<tr>
<td>Wheel-Trans</td>
<td>Mean Distance Between Failures</td>
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<td>16,655 km</td>
<td>12,000 km</td>
<td>✓</td>
<td>✓</td>
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**Assets: Equipment Availability**

<table>
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<tr>
<th>Equipment Type</th>
<th>Description</th>
<th>Latest Measure</th>
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<th>Ongoing Trend</th>
<th>Page</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elevators</td>
<td>Percent Available</td>
<td>Oct 2018</td>
<td>97.7%</td>
<td>98%</td>
<td>✗</td>
<td>✓</td>
<td>58</td>
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<tr>
<td>Escalators</td>
<td>Percent Available</td>
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<td>96.6%</td>
<td>97%</td>
<td>✓</td>
<td>✓</td>
<td>59</td>
</tr>
<tr>
<td>Fare Gates</td>
<td>Percent Available</td>
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<td>99.5%</td>
<td>✗</td>
<td>➤</td>
<td>60</td>
</tr>
<tr>
<td>Fare Card Reader</td>
<td>Percent Available</td>
<td>Sep 2018</td>
<td>98%</td>
<td>99.9%</td>
<td>✗</td>
<td>➤</td>
<td>61</td>
</tr>
</tbody>
</table>

Ongoing trend indicators:  
- 🟢 Favourable
- 🟠 Mixed
- ✗ Unfavourable

*Represents current 12-month average of actual results*
CEO’s commentary and current issues

Given that this is the first report to a new Board, I want to begin by welcoming our new members and welcoming back our citizen members, Alan Heisey, Ron Lalonde and Joanne De Laurentiis. I also want to thank Commissioner Rick Byers, whose tenure with the Board ended on November 30, for his thoughtful and dedicated service.

At the time of this writing, we do not yet know what the new Board will look like, in terms of number of members and who the elected members will be. What I do know is that, regardless of the specifics, I am looking forward to a positive relationship and to all that we will accomplish together.

As anyone who follows news is aware, the province has indicated, publicly, that details regarding uploading the expansion and capital costs of the subway will come early next year. TTC staff will work with the City to ensure all relevant information required is compiled in a timely way.

We began work on the TTC’s 2019 operating and capital budgets in April. Initial departmental submissions were reviewed with careful consideration of legislative and health & safety obligations, annual economic factors, the full year cost impacts of 2018 approved initiatives, and 2019 service requirements. TTC Board and City Council directions have been considered as well as the impact of overall funding constraints.

As noted during the 2018 budget process, the TTC’s initial 2019 operating pressure was $118 million, which has been significantly reduced following the review of revenue trends expected to continue into 2019 and options for expenditure savings that have no impact on service or fares. Any further options for 2019 operating savings required to adhere to City budget instructions will require Board direction.

The 2019 – 2028 Capital Plan builds on the 10-Year Plan approved by the Board for 2018 which included $6.8 billion in funded projects over the planning period as well as $6.1 billion in unfunded capital priorities. The 2018 process also highlighted additional unfunded capital needs including projects needing to be brought forward for future considerations. A 15 Year Capital Investment Plan will be presented along with the budget, setting out the TTC’s transit vision through a
comprehensive list of TTC capital needs. The document will clearly detail the funding status of our current capital program, the impacts of deferred action and opportunities to address funding constraints moving forward.

Throughout the month of November, we provided, the vast majority of the time, the service we promised and advertised. We schedule an average of 25.5 trains per hour to go through Bloor/Yonge Station on Line 1 during a morning peak (8 – 9 a.m.). In November, we exceeded that on seven occasions, including reaching 28 trains in one hour on November 22, and again on November 29.

On the surface, our buses reached or exceeded 100% of planned service every day this month, with a few very minor exceptions 99.5% of the time this month (tracking service from seven bus divisions over 28 days).

I am pleased to advise that on November 12, the TTC went live with SAP SuccessFactors, a modern, up-to-date cloud-based solution for employee information and talent management, and on-premise SAP Payroll and Benefits.

This launch is a significant component of the TTC’s Enterprise Resource Planning (ERP) modernization program, bringing together all of the TTC’s people and payroll data into one place, and facilitating a digital working environment for 15,000+ employees.

During the weekend of December 1-2, we closed portions of Line 1 Yonge-University so that we could finish implementing the next phase of the Automatic Train Control (ATC) signal system. The entire stretch between Vaughan Metropolitan Centre and Dupont stations is now run on ATC. This milestone means that customers riding along that portion of the line will encounter more reliable service and fewer delays due to signal issues. When ATC is fully implemented on Line 1, it will provide a more modern and reliable signal system that will allow for an increase in the number of trains operating on the line.

In late November, the TTC co-hosted, with Metrolinx, the annual conference of the Canadian Urban Transit Association (CUTA). Over four days, delegates from transit systems large and small, from as far as Vancouver to Whitehorse to St. John’s, networked and shared best practices, and attended a superb transit trade show. I was proud of our city, our transit system and our staff, who took the time to speak at various sessions throughout the week, and those who led and participated in TTC tours across the property and around the city.
I was particularly proud of a group of TTC Special Constables who were presented with an Innovation Award at CUTA, along with their colleagues from York Region Transit and Metrolinx, for their work on the first Special Constable Women's Symposium this past August. The sold-out symposium was held to encourage more women to join the field of transit safety. Congratulations Special Constables Pamela Ashcroft, Jay Lawrence and David Moskowitz.

Also during CUTA, on Tuesday, November 20, Mayor John Tory joined MP Adam Vaughan and Martin Larose, Vice-President and General Manager of Nova Bus, to unveil the TTC’s first new generation hybrid electric bus, the first of 55 hybrid buses to be delivered by the end of 2018. Two-hundred more hybrid electric buses and 60 all-electric eBuses will be delivered by the end of 2019. These vehicles are a key part of our Corporate Plan commitment to be 50% zero emissions by 2028-2032 and 100% zero emissions by 2038-2042.

Throughout November, the TTC held four Leadership Forums, meetings of our Leadership Group, which is comprised of all TTC employees who supervise at least one person. The purpose of these meetings is to engage our leadership and provide information for them to cascade to their teams. These meetings are held twice each year and are an opportunity for leaders to hear from senior management on strategic priorities and initiatives, and to ask questions about the issues that matter to them.

Two upcoming milestones are marking the TTC’s transition to PRESTO and the accompanying transformation of front-line customer service in our subway stations. This month marks the end of the Metropass, a mainstay of our fare payment for nearly 40 years and a regular fixture in the lives and wallets of nearly 300,000 Torontonians every month. Tickets and tokens will be discontinued by the end of 2019.

Starting January 6, Yorkdale and Lawrence West stations will be staffed by Customer Service Agents rather than traditional collectors. Customer Service Agents are outside of the collector’s booth, and are available to assist and direct customers and answer questions. Customers will no longer be able to purchase tickets, tokens and passes at these stations. Last December, the Line 1 extension opened under the new station model; at the same time, Sheppard West and Wilson stations shifted to this model as well.

December is a time of observance and celebration for many. The TTC is celebrating the holiday season with a fantastic holiday display at Bloor/Yonge Station, featuring a prototype of a Toronto Rocket LEGO set created by TTC subway
operator Aaron Chapman, who’s embarked on a campaign to garner enough votes on a special LEGO website for the company to produce and distribute this quintessential Toronto toy.

On December 10, Santa Claus will ride the subway, as he does each year at this time, and spread cheer – and candy canes – to customers and staff. A number of TTC employees are acting as local Santas in their communities, collecting and donating new, unwrapped toys at the volunteer events Streetcar Santa and Stuff-the-Bus. This year, we gave the first 200 donors at these events free PRESTO cards to thank them for their donation and to encourage them to make the move to PRESTO.

We are closing out the year with free New Year’s Eve service for the sixth year in a row, thanks to the generosity of Corby Spirit and Wine. Each year, more than 250,000 people take advantage of the free service, getting safely to and from festivities. On that note, I wish you all a safe and happy holiday season, and I look forward to a productive 2019.

Richard J. Leary
Chief Executive Officer
Toronto Transit Commission
Critical Paths

Growth and Assets

Wheel-Trans Procurements

The 69 vehicles scheduled for 2018 will bring the fleet of ProMasters up to 80.

<table>
<thead>
<tr>
<th>2018 Wheel-Trans Vehicle Procurements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cumulative Actual vs Cumulative Schedule</td>
</tr>
<tr>
<td>Q1</td>
</tr>
<tr>
<td>-----</td>
</tr>
<tr>
<td>9</td>
</tr>
</tbody>
</table>

*As of November 7, 2018

Recent Progress:
As of November 7, 2018, a total of 55 ProMasters have been delivered of the expected 69 scheduled for 2018. Creative Carriage missed the Q3 target by eight vehicles; however, the production rate has increased and they expect to meet their end-of-year target.

Immediate Next Steps:
Metrolinx has executed a contract amendment with Creative Carriage to extend the existing contract to June 2019. This would provide the TTC the opportunity to procure 48 additional ProMasters required in the 2019 fleet plan.

- The procurement of 48 ProMasters buses will be submitted for Board approval.

Bus Procurements

In accordance with the Green Bus Technology Plan approved by the Board in November 2017, 625 new buses are scheduled for delivery in 2018 and 2019.
## 2018 – 2020 Bus Procurements

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2019</th>
<th>2020</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
</tr>
<tr>
<td><strong>Clean Diesel Bus</strong></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Actual</td>
<td>40</td>
<td>71</td>
<td>140</td>
</tr>
<tr>
<td>vs Scheduled</td>
<td>40</td>
<td>78</td>
<td>104</td>
</tr>
<tr>
<td>Cumulative Actual</td>
<td>40</td>
<td>111</td>
<td>251</td>
</tr>
<tr>
<td>vs Cumulative Scheduled</td>
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<td>118</td>
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<tr>
<td><strong>Hybrid Electric Bus</strong></td>
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<tr>
<td>Actual</td>
<td>0</td>
<td>2*</td>
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<td>40</td>
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*As of November 7, 2018.
**Additional 30 eBus procurement was approved at the June 2018 Board Meeting.
***BYD bus delivery schedule at risk and is to be confirmed prior to the next CEO’s Report.

**Clean Diesel (310 total):**
As of November 7, 2018, Nova Bus has delivered a total of 290 of the expected 310 clean diesel buses scheduled for 2018. Production started off slowly, but ramped up significantly by the end of Q2 and early Q3. There are only 20 clean diesel buses to be delivered.

New buses delivered by Nova are equipped with VISION, the latest in computer-aided dispatch and automated vehicle location technology. Upon delivery, buses are inspected, PRESTO-fitted and commissioned for service. To date, 231 of the 290 buses are available for service.

**Hybrid Electric (255 total):**
Today’s hybrid electric bus is as close as possible to being a fully electric bus as it is driven by an electric motor, powered by an on-board battery system. The only distinction between hybrid electric and all-electric bus is that the hybrid electric
has an on-board generator that produces electricity when needed. Also, all on-board systems (i.e. doors, HVAC, power steering) are fully electrified. The hybrid electric bus is a key step in the natural progression to a fully electric battery bus and allows the TTC to start gaining early operating and maintenance experience with all the electrified onboard systems. The Green Procurement Plan currently projects a mix of hybrid electric and fully electric bus procurements for the years 2021-2024 as we transition to steady state procurement of solely fossil fuel free/zero emissions buses in 2025 and beyond.

A total of two hybrid electric buses have been delivered. Inspection, PRESTO installation, Operator training, and commissioning will take place prior to both entering service. The vehicles are still undergoing commissioning. The in-service date has yet to be determined. The remaining 53 hybrid electric buses for 2018 are expected to be received by the end of the year.

In accordance with the June 12, 2018 Board decision, the TTC procured 200 additional hybrid electric buses for delivery in 2019. This brings the total number of hybrid electric buses to 255.

Benefits expected with the introduction of these latest-generation hybrid electric buses are:

1. Enhanced Vehicle Reliability: Several design advances in hybrid technology from the propulsion supplier to Nova Bus are expected to result in improved reliability. For example, the generator is now integrated with traction motor for a simpler, less failure-prone design; motor hydraulic oil circuit improvements have eliminated internal leaks; traction motor design life and warranty has increased to 12 years from six years; and other propulsion components that previously required overhaul/replacement every three-to-four years are now expected to last to either, the midlife overhaul at six years or to the end of bus life at 12-to-13 years.

2. Fuel reduction:
   - Approximately 25% fuel reduction vs. clean diesel, which equates to 9,600 litres/bus/year.
   - For a fleet of 255 buses (end of 2019): 255 x 9,600 litres = 2,448,000 litres less in diesel fuel consumption each year.
   - Estimated fuel cost savings is $10,000/bus/year or $2.5 million for a fleet of 255 buses.
3. Greenhouse Gas (GHG) Emissions
   • Equivalent to 26,000 kg of CO₂ per bus/year
   • For a fleet of 255 buses (end of 2019): 255 x 26,000 kg = equivalent of 6.63 million kg of CO₂ reduction/year.

4. Other Advances: electrification of doors, HVAC, power steering, air compressor and all other improvements already arriving on the latest clean diesel order (i.e. lockable windows, 29-inch information screens, lockable tip-in windows, front-door interlock, improved operator view window, USB ports, additional cameras, additional flip-up seats.)

The hybrid electric bus procurement is an essential part of the TTC’s transition plan to a fossil-fuel-free fleet as directed by the TTC Board. These vehicles offer significant improvements in reliability, environmental benefits and operating cost savings. This capital investment is funded by the Government of Canada’s Public Transit Infrastructure Fund program, the Province of Ontario’s Gas Tax and the City of Toronto.

Battery Electric (60 total):

Manufacturer: BYD

Design:
Pre-production meetings with BYD were held in June. The final design review is still pending approval of an acceptable corrosion protection plan to ensure that this model of eBus built with a carbon steel frame (other models are stainless steel or composite) can withstand a minimum of 12 years of service through road salt and brine, which are known to accelerate corrosion of primary structures.

Production and Delivery Schedule:
BYD reports that there will likely be a second delay in their production and delivery schedule. The original plan for delivery of BYD ebuses was December 2018. The current contract schedule is for March 2019. Parts supply issues have been resolved; however, the risk to schedule and quality remain due to their planned introduction of a new finishing facility in
Edmonton. BYD has confirmed that the TTC order will be the first through this facility. A revised production plan and schedule is expected by end of Q4 2018.

**Manufacturer: New Flyer Group Industries**

Design:
Pre-production meetings and final design reviews have been completed with New Flyer.

Production and Delivery Schedule:
New Flyer remains on track to deliver its first ebus in March 2019.

**Manufacturer: Proterra**

Contract:
Contract award with Proterra remains on-target for the end of Q4 2018.

Design:
Pre-production meetings were completed with Proterra in early November. Proterra is proceeding to produce final designs for TTC review and approval.

Production and Delivery Schedule: Production and delivery are scheduled to commence in Q2/Q3 2019, respectively.

**eBus Infrastructure**

With the completion of the Arrow Road Garage transformer upgrade in mid-October, all site-specific preparation work has been completed. This paves the way for the Engineering, Procurement and Construction (EPC) contractor to begin the next phase of infrastructure works.

A Service Agreement between the TTC and Toronto Hydro was approved by both parties in late October. Notice of Award to the proposed EPC contractor was issued in early November. Pending contract negotiations, the final contract award is targeted for end of November.
As per the August CEO’s Report, there are still risks with lead times for the energy storage system, infrastructure works, substation and emergency back-up generator. Once the EPC contract is finalized, an update on these risks will be provided in an upcoming CEO’s Report along with contingency plans for charging of ebuses in the event of infrastructure delays.

**Immediate Next Steps**: TTC staff will continue to work towards finalizing the Proterra contract and obtain an updated schedule from BYD. Over the coming weeks, staff will work with the bus manufacturers to exercise options for up to 30 additional vehicles, as per the June 2018 Board directive. For infrastructure work, the TTC and Toronto Hydro are expected to award the contract to the winning EPC contractor by the end of Q4 2018. A soft launch will be planned when the ebuses are delivered onsite, with a hard launch into revenue service, following completion of the related infrastructure work.s

**New Accessible Streetcars (LFLRV)**

The target for Q4 2018 is 21 LFLRVs in service. As of November 07, 2018, six streetcars have been shipped to the TTC and five have entered service. Of the 204 streetcars ordered, 110 have been shipped and 105 have entered service.

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*As of November 07, 2018.
**Recent Progress:**
Bombardier’s focus to reduce and eliminate repeat recurring and one-off issues continues with some improvements noted. Measures are in place to provide feedback to the production line and correct at the source, but there remains work to be done to eliminate known problems on a consistent basis. The TTC is monitoring and looking for positive trends that provide confidence that these issues are under control.

The approach was initiated at Thunder Bay and is now in place in Toronto. The equivalent feedback loop is being included for rollout at Bombardier’s other plants in Kingston, La Pocatière and Sahagun, Mexico.

**Immediate Next Steps:**

- The first streetcar assembled at the Bombardier plant in Kingston, Ontario was approved for shipping to TTC and is scheduled to arrive by the end of December 2018. Projections indicate that Kingston will supply two new streetcars in 2018. With the improvement of production quality and frequency in Thunder Bay, the delivery of this first car would send a positive signal that Bombardier could possibly recover and meet its original commitment of 204 new streetcars by the end of Q4 2019.

**Scarborough Subway Extension**
Work continues to progress on all elements towards 60% design and the Stage Gate 3 Submission. The Request for Expression of Interest for the main construction contract was finalized and issued on MERX, the Canadian website for Public Sector Contracts. The preferred proponent was selected for the Public Art contract and a notice of award was issued. Utility relocation works commenced along parts of the alignment. The Chief Project Manager is continuing work with key stakeholders within the TTC and the City to define the activities, approval process and timelines for Stage Gate 3 Report, which is anticipated to be presented to the Executive Committee, the TTC Board and City Council in Q1/Q2 2019.
Make Taking Public Transit Seamless

TTC Metropass

The TTC’s Metropass program will officially end on December 31, 2018, marking a major milestone in our transition to PRESTO. The Monthly Pass, 12-Month Pass and Post-Secondary Monthly Pass are all available on PRESTO, but hundreds of thousands of customers continue to use the popular Metropass each month. A TTC news release was issued on November 22 advising that the December Metropass would be the final sold.

We have taken several steps to help facilitate a seamless transition for these customers. On top of our ongoing marketing campaign highlighting the benefits of switching to PRESTO, staff have distributed information postcards and posted notices on collector booths to inform customers of the upcoming discontinuation. Frontline staff also received communications, as they serve as key points of contact during this transition. Finally, there is an increased presence of Customer Service Representatives at station entrances to assist customers in getting set up with PRESTO. Once switched over, customers can take advantage of the many benefits PRESTO has to offer, including Autorenew or Autoload and pass protection in case of a lost card.

Cornerstone: Safety

On average, over the past five years, 87% of all customer injuries were due to slips, trips, and falls, and approximately 70% of these injuries occurred while using stairs or escalators. In November, in support of fall prevention month, the TTC rolled out a Slips, Trips, and Falls prevention campaign to its customers and employees. Safety messages were communicated through various communication outlets: posters inside subway stations, platform video screen messages, social media and a webpage feature on TTC.ca:

Hold on! Use the handrails on stairs and escalators.
Look out! Watch your step and be aware of your surroundings.
Don’t rush! Wait for the next train.
Let’s prevent slips, trips, and falls.
In addition, posters with messages tailored to employees were posted on internal safety notice boards and shared on TTC-TV screens across the property.

Ongoing initiatives aimed at reducing slips, trips and falls include: regular mopping of stairways, a stair tread replacement program, resurfacing of stair landings, installations of intermediate handrails and changes to station design to ensure entrances are closed to the elements.

Since 2017, an anti-slip product has been applied to several station floor surfaces to increase the traction underfoot. The application of this product is continuing into 2019 as we identify high risk slip trip and fall areas within our facilities. The TTC continues to be proactive in its approach to reducing the risk of slips, trips and falls with an increased focus on public and employee awareness.
Safety and Security

Lost-time Injuries Rate (LTIR)

Results
The LTIR for October 2018 was 5.01 injuries per 100 employees.

Analysis
The 12-month average LTIR to the end of October 2018 was 4.59 injuries per 100 employees. The LTIR for the current period was 9% higher than the 12-month average LTIR. This increase was mainly attributed to the increase in acute emotional event (AEE) injuries in this period.

The 12-month average line shows the movement of the LTIR from 2014 to 2018. An upward trend can be observed over this period.

Action Plan
AEE injuries caused by sudden and unexpected traumatic events continue to represent the second highest injury type and account for 16% of all lost-time injuries since 2014. In January 2018, under the Workplace Safety and Insurance Board Act, the Province adopted a broader definition for emotional trauma claims to include chronic stress in the workplace. Staff anticipate that this change may continue to increase the prevalence of claims for emotional trauma.

In November, an “Occupational Injury Working Group” was established to review and analyze current statistics for AEE injuries and provide recommendations to prevent and mitigate the effect of these injuries.

Musculoskeletal/ergonomic type injuries (i.e. overexertion, reach/bend/twist, repetition) account for 23% of all lost-time injuries and continue to represent the highest injury event type since 2014. The Ergonomic Musculoskeletal Disorder Prevention program focuses on preventing such injuries and resolving ergonomic concerns. The program is being implemented and is expected to be fully in place by the end of 2019.

Contact: John O’Grady, Chief Safety Officer
Customer Injury Incidents

Results
The customer injury incident rate for October 2018 was 0.87 injury incidents per one million vehicle boardings.

Analysis
The 12-month average customer injury incident rate to the end of October 2018 was 0.97 injury incidents per one million vehicle boardings. The customer injury incident rate for the current period was 10% 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 2018. A downward trend in the customer injury incident rate continues to be observed over this period.

The continuous reduction in station-related subway injuries over the years is partly attributed to the reduction in the elevator/escalator injury incidents compared to previous years. Since March 2018, elevator and escalator safety videos have been playing every hour on most TTC platform video screens and station information screens.

In addition, the reduction in station-related subway injuries over the years is partly attributed to the reduction in slip/trip injury incidents due to the application of slip resistant coating on selected station floor areas. In November, in support of fall prevention month, the TTC rolled out a Slip, Trips and Falls prevention campaign to customers and employees through various communication outlets.

Contact: John O’Grady, Chief Safety Officer
Offences Against Customers

Results
The rate for offences against customers, decreased to 0.66 offences per one million vehicle boardings. The moving annual rate of offences against customers to October 2018 was 0.67, which was 18% higher than the corresponding moving annual rate of 0.57 in October 2017.

Analysis
An increase in customer threats and a decrease in assaults and sexual assaults were observed compared to the previous month. No significant change in robbery rate.

Action Plan
Transit Enforcement Special Constables will continue to engage with the public to provide a visible presence across the system, with a special focus on high risk areas.

Contact: Collie Greenwood, Chief Service Officer
Offences Against Staff

Results
Total offences against staff increased in October 2018 to 4.03 offences per 100 employees. The current rate is 42% higher than the corresponding rate of 2.83 for October 2017. No significant change in the moving annual rate of offences against staff with October 2018 being 3.98, 1% higher than the corresponding moving annual rate of 3.94 in October 2017.

Analysis
Insignificant changes made in the crime type areas of assaults (same) and threats (one less incident) compared to the previous month. There was a slight increase in the “other” crime category due to a total of two harassment and three theft incidents compared to September 2018.

No patterns observed.

Action Plan
Transit Enforcement Special Constables will continue to provide support to surface personnel via the BUS STOP initiative, and conduct special details and initiatives to assist with ongoing and emerging issues identified by staff across the system.

Contact: Collie Greenwood, Chief Service Officer
Customer

Customer: Ridership

TTC Ridership

Results
Ridership in October was at 40.9 million, which is 1.5 million (3.5%) below the budget of 42.4 million and 1.3 million (3.2%) below the comparable period in 2017.

The year-to-date ridership was 14.7 million (3.2%) below budget and 9.3 million (2.1%) below the comparable period in 2017.

Please note: The 2018 financial periods were changed for Period 9-Period 12. The TTC ridership result for Period 10 (October) remains at four weeks, but is now based on the revised Period 10 dates of September 30 to October 27.

Analysis
Ridership has flat-lined since 2014 due to various factors, including congestion, changes in customer mobility and growth in digital ride-hailing services. Another important factor that has adversely impacted measured ridership more recently is the ongoing decrease in Metropass sales, which currently generate approximately 40% of total ridership. Some of these lost sales however have been offset by an increase in PRESTO e-purse transactions resulting in a higher average fare, and total revenue almost unchanged.

Contact: Dan Wright, Chief Financial Officer
PRESTO Ridership

Results
There were 14.8 million customer journeys using the PRESTO farecard (i.e. e-purse, period pass) in October, which was 22.1 million below budget, but up 7.9 million (114%), compared to the same time period last year.

Looking at the year-to-date result, ridership was 43.6 million (26.6%) below budget, but up 61.7 million (105%), compared to the same time period last year.

Please note: The 2018 financial periods were changed for Period 9-Period 12. The TTC PRESTO ridership result for Period 10 (October) remains at four weeks, but is now based on the revised Period 10 dates of September 30 to October 27.

Analysis
The PRESTO component of total TTC ridership continues to grow and the adoption rate is now at 36% (excluding ridership counts from single ride vending machines). The current adoption rate is lower than what had been expected when the 2018 PRESTO ridership budget was calendarized in late 2017. The 2018 budget was based on the expected earlier discontinuance of legacy fare media in the fall of 2018.

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

The TTC will continue to work with PRESTO staff on enabling functionality to support the elimination of legacy fare media.

Note:
PRESTO ridership is included in TTC ridership totals.

Contact: Dan Wright, Chief Financial Officer
Wheel-Trans Ridership

Results
Ridership in October 2018 was 328,000, which was 53,000 (14%) below the budget of 381,000. In terms of year-over-year growth, the October ridership of 328,000 was 2,000 (0.6%) lower than the comparable period in 2017 (330,000).

Year-to-date to the end of October 2018, ridership was 579,000 (14.5%) below budget and 31,000 (1%) below the comparable period in 2017.

Analysis
Wheel-Trans ridership for October continues to trend flat in comparison to the same period in 2017. Analysis on the customer behaviour patterns indicates that customers are fully diverting trips to conventional services where possible. The 2018 ridership projection has been revised to 0% growth over 2017. The customer base has been increasing at a rate of over 1,000 per month, with 54% classified as a conditional customer. These new conditional customers are taking fewer Wheel-Trans door-to-door trips, with data supporting that they are diverting trips to conventional services.

Action Plan
The new Scheduling and Dispatching software upgrade that will allow customers to book online Family of Services trips will enable Wheel-Trans to provide shorter trips and achieve the goals established by the 10-Year Strategy while offering customers better service to match their abilities for travel. The TTC will continue to monitor customer trips and monitor the volume of trips booked, both through reservations and online to establish an understanding of the new travel trends with the goal to better forecast future demand. A follow-up survey will be completed in early 2019 regarding diverted trips by customers in order to incorporate this information into the ridership trend analysis.

Note:
Wheel-Trans ridership is not included in TTC ridership totals

Contact: Dan Wright, Chief Financial Officer
Customer: Satisfaction

Customer Satisfaction Score

Results
Eight in 10 customers have high perceptions of overall customer satisfaction in Q3 2018 (80%). This is in line with last quarter (77%) and last year’s overall satisfaction scores (80%).

Analysis
Pride in the TTC and what it means for Toronto has significantly increased from last quarter (70%) with three-quarters of customers agreeing they are proud of the TTC. Value for money has returned to a higher score this quarter (62%) consistent with the scores experienced before last quarter (Q2 2018: 57%).

Customer satisfaction with levels of crowding remains consistent and higher than average for subway and bus customers this quarter, while streetcar customers experienced a decrease in levels of satisfaction with levels of crowding compared to last quarter and last year.

Action Plan
Rising customer satisfaction with crowding levels signals that various capacity improvements made this year, including adding more trains to Line 1 in the a.m. peak and expanding the network of Express buses, are having a real impact on customer perceptions of TTC service. This positive trend is expected to continue as these initiatives continue to be rolled out for bus and subway. Decreasing customer satisfaction with levels of crowding for streetcar will be monitored as various service improvements are made, including a service increase for the 505 Dundas route.

Contact: Kathleen Llewellyn-Thomas, Chief Customer Officer
Customer: Environment

Station Cleanliness

Results
The average station score exceeded target, coming in at 77.47%. The average score remained essentially the same from Q2 2018 (77.45).

Analysis
Station Services continues to schedule extra cleaning projects during weekend closures where possible, to ensure that stations are in top condition following the closures.

Regular cleaning projects (accelerated relamping, luxalon cleaning, station enhancement/blitz) continue to have a positive influence on audit scores.

While audit scores have exceeded the 75% target for the last two quarters, these scores have been influenced by the inclusion of the scores for the TYSSE stations. The six new stations (still within their first year of operation) have averaged 94.80%. The average score for the other 69 stations have averaged 75.87% in Q2 and 76.04% in Q3, showing that there has still been an improvement across the system and that target would have been met even without inclusion of the TYSSE scores.

Action Plan
Regular programs will continue. The Q4 audit will be conducted in December 2018, with the results available by the end of December 2018 or early January 2019.

Contact: James Ross, Chief Operating Officer
Vehicle Cleanliness – Streetcar

Results
The audit score for streetcar cleanliness for Q3 2018 was 94.8%. This score is an increase from both Q3 2018 and Q2 2018, and above the target of 90%.

Analysis
Similar to Q2, favourable weather conditions throughout the quarter increased overall cleanliness in Q3. Scheduled cleaning and washing tasks continue to be completed as required.

Action Plan
Ongoing scheduled cleaning and washing tasks will continue. Staff will continue to investigate and identify further improvements before inclement weather arrives.

Contact: Rich Wong, Chief of Vehicles
Vehicle Cleanliness – Bus

Results
The bus cleanliness audit score in Q3 2018 was 94.7%, which is above the target of 90%. Q3 2018 results are higher than Q2 2018 and the highest score achieved to date.

The performance score takes into account: pre-service, in-service, and post-service audit results. The score is impacted by changes to in-service operating conditions.

Analysis
Q4 2018 scores are expected to remain favourable; inclement weather, however, remains a risk to in-service audit scores.

Action Plan
The practice of manually cleaning the front and back exteriors was introduced in Q1 2018; additionally, mid-day cleaning at the bus facilities was implemented in Q3 2018; both initiatives have produced positive results.

Contact: Rich Wong, Chief of Vehicles
Vehicle Cleanliness – Subway

Results

The Q3 2018 average rating of 93.2% exceeded the targeted 90.0%. The department has recorded a score of greater than 90.0% in eight consecutive quarters.

Analysis

Areas of strength in the vehicle cleanliness across all fleets and lines were the ceilings, mandatory decals and walls. In Q4 2017, floors and the exterior cleanliness of our vehicles recorded the lowest scores due to the colder winter and inclement weather conditions. Floors and exterior cleanliness again appeared as an area where further improvement can be made in the following quarter where the exterior wash program is ongoing.

Action Plan

On Line 1 Yonge-University, due to construction constraints impacting the wash facility, an exterior-focused cleaning program to brush wash the exterior of the entire fleet has been instituted. A similar exterior wash program is also in effect for the Line 2 fleet. Currently, the floors are addressed every 14 days during the floor wash cycle.

Note:
The target for this measure was changed to 90% in Q4 2017, a target more reflective of the ongoing level of performance and consistent with the targets for Bus and Streetcar.

Contact: Rich Wong, Chief of Vehicles
Customer: Service Performance

Line 1: Capacity Delivered in Peak

Results
At 97.5%, the October results for peak capacity delivered (trains-per-hour) on this line is the best performance since this measure was adopted in 2014.

Analysis
This level of performance was the result of three ongoing initiatives: the increased use of “Run-As-Directed (RAD) trains, a second path in and out of Wilson Yard and a renewed focus on platform management at our interchange stations.

Three RAD trains provide delay mitigation and increased capacity, especially on the Yonge side, in the a.m. peak period, allowing us to provide more than the 25.5 trains-per-hour that are scheduled.

Our new second pathway at Wilson Yard, the North Hostler, reduced the run-out time alone from the yard by 44% in the first three weeks of operation.

By redeploying staff and focusing on minimizing dwell times at our interchange stations (Bloor-Yonge and St George) we can keep trains moving faster, increasing the throughput at those stations and improving customer wait times for boarding southbound trains.

Action Plan
We increased the number of RAD trains available to four in the a.m. and one in the p.m. peak in November. Our focus on interchange stations will continue as we look to continue improving throughput at those stations, and actively managing crowding when delay incidents occur.

Contact: James Ross, Chief Operating Officer
Line 2: Capacity Delivered in Peak

Results
We did not meet our target, and at 90.5%, this was our poorest month of 2018.

Analysis
The performance delivered in October is linked directly to the increase in speed control events, related to rail adhesion. In order to prevent wheel flats on train wheels, trains operated at slower speeds in the open areas of the line, decreasing our ability to deliver to our scheduled frequency.

Action Plan
An engineered solution for the speed control system was installed in early November and has decreased the number of incidents. Vehicle maintenance staff are working as quickly as possible to safely machine train wheels to remove flats.

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.

Contact: James Ross, Chief Operating Officer
**Results**
The daily average number of trains per hour in the morning and afternoon peak service increased to 98.7% and exceeded target for the first time since April.

**Analysis**
Of the rolling stock incidents that impacted the delay incidents and minutes, only two such events occurred in the peak periods, where this measure focuses. One such incident resulted in a train being removed from service for two hours for our Technicians to make necessary repairs.

**Action Plan**
Rolling stock incidents increased in October; however, the rebuild program will result in improved reliability in the mid-to long-term.

A one-day closure of Line 3 in November allowed our infrastructure crews the time needed to address state of good repair maintenance and winter resiliency work that is expected to improve performance.

**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.

**Contact:** James Ross, Chief Operating Officer
Line 4: Capacity Delivered in Peak

Results
Line 4 has achieved 100% peak capacity for 10 consecutive months.

Analysis
There were no lengthy delays during the a.m. or p.m. service in October and no trains had to be removed from service.

Action Plan
This line continues to run optimally. Preventative maintenance is important to ensure track and vehicle equipment is able to support this level of service.

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.

Contact: James Ross, Chief Operating Officer
Streetcar: On-Time Performance (OTP)

Results
OTP increased in October 2018, exceeding the performance levels of past years (2015-2017).

Analysis
The modified 504 King service (with A and B branches) began at the start of the October Board Period. These two branches are proving easier to manage compared to the previous 504/514 routes and performance has improved with this new route structure. Performance for the 512 St Clair route also benefitted for most of the month due to the travel time savings realized with the temporary closure of St Clair West Station.

Action Plan
The performance improvements seen in October are promising, but highlight a need to continue to improve network schedules and route management on a day-to-day basis in order to achieve the target of 90% on-time departures. The Performance Management Group will continue to monitor performance and work with Strategy and Service Planning to continue to improve streetcar schedules on an ongoing basis through 2019.

Contact: Collie Greenwood, Chief Service Officer
Streetcar: Short Turns

Results
Short turns for this period decreased compared to the previous period. The results were unfavourable and exceeded both the 2018 target as well as the rate from last year (same period).

Analysis
Short turns continue to remain high for the 504, 501, and 505 routes. However, the 504 King short turn numbers have begun to decrease slightly with the start of the October Board Period (on October 7) as the new route structure (A and B branches) was implemented. Short turn figures on certain days of the month were high due to downtown traffic congestion and high passenger volumes.

Action Plan
A plan for reviewing streetcar schedules and run times for 2019 is being developed. A new process for determining and allowing additional run time will be piloted on the weekend 506 Carlton schedule for January. If deemed successful, this new process may be utilized for future schedule revisions.

Contact: Collie Greenwood, Chief Service Officer
Bus: On-Time Performance (OTP)

There has been year-over-year improvement in OTP for Bus Transportation since 2015, however we have not yet met the targeted 90%. It should be noted that legacy CIS and VISION data are not being reconciled at the same rate, and therefore vehicles operating on VISION (35% of the fleet) are not reporting KPIs accurately. October results will be revised in the next CEO’s Report.

Analysis
Route performance continues to be closely monitored to assess delays related to Crosstown construction along Eglinton Avenue and the impact of road construction projects on city streets. The following schedule changes were implemented in the October Board Period (October 7 to November 17):

Service Reliability Improvements - 11 Bayview, 24 Victoria Park, 26 Dupont, 52 Lawrence West, 59 Maple Leaf, 75 Sherbourne, 89 Weston, 97 Yonge, 109 Ranee and 129 McCowan North. New express service was introduced on four routes: Weston Road, Dufferin Street, Lawrence West, and Finch Avenue West.

Action Plan
Operators’ performance continued to be closely monitored to maximize the effectiveness of schedule improvements. Since March 2017, 1,597 (including four in October) Operator interviews have been conducted for schedule adherence irregularities and incidents continue to decrease as a result of this initiative.

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

Contact: Collie Greenwood, Chief Service Officer
Bus: Short Turns

Results
Short turns for this period remain below target (favourable) and have decreased compared to the same period last year.

Analysis
The number of short turns in October decreased to 2,178 as compared to 2,841 in the same period last year, and remained below the quarterly target of 3,131.

45 Kipling (8.7%), 32 Eglinton West (7.7%), 34 Eglinton East (5.4%), 96 Wilson (4.9%) and 165 Weston Rd North (4.2%) were the top five routes for short turns.

Short turns were mainly driven by traffic congestion (47.8%), construction (25.0%) and passenger volumes (10.5%).

Action Plan
Review and implement schedule changes to target high-incident routes, where increased traffic congestion has resulted in unreliable service and schedules that no longer reflect actual operating conditions.

Implement schedule changes to better reflect operating condition on routes with a high number of short turns, and utilize buses allocated for construction, on routes impacted by Metrolinx, City of Toronto and TTC construction zones.

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

Contact: Collie Greenwood, Chief Service Officer
Wheel-Trans: On-Time Performance (OTP)

Results
OTP in October increased by 3.2% from the previous period to 93.6%.

Analysis
The OTP increase was achieved by continued focus on effectively scheduling passenger trips and strategic service adjustments to mitigate any unforeseen disruptions.

Action Plan
Building on the success of our revised business processes, we continue to focus on proactive service adjustments via the augmented version of our present service software. This will address late vehicles via traffic and construction alerts, which are the primary causes impacting OTP. Increased staffing to address customer concerns will allow for more open communication and consistent customer accommodation, including same day bookings and trip reallocation.

Contact: Collie Greenwood, Chief Service Officer
Customer: Amount of Service

Streetcar – Weekly Service Hours

Results
In the September Board Period, 19,988 streetcar weekly hours were budgeted for service while 18,838 streetcar weekly hours were scheduled to operate, which represents a -5.75% variance.

Of the 18,838 streetcar weekly hours scheduled to operate, 18,778 streetcar weekly hours were actually delivered, which represents a variance of -0.32%.

Analysis
The variances are a result of the streetcar fleet shortage. Streetcars have been removed from 505 Dundas and 511 Bathurst routes and replaced with bus service. September resulted in an increase in the amount of actual service hours delivered which allowed us to reach our target. This was after two periods of not providing the actual hours delivered due to the unions withdrawal of the ESA agreements in May 2018.

Action Plan
Staff continue to monitor the Bombardier delivery schedule. Bombardier met its Q3 target to have 15 new streetcars in service.

Contact: Kathleen Llewellyn-Thomas, Chief Customer Officer
Bus – Weekly Service Hours

Results
In the May Board Period, 152,642 bus weekly hours were budgeted for service while 150,564 bus weekly hours were scheduled to operate, which represents a -1.36% variance.

Of the 150,564 bus weekly hours scheduled to operate, 147,221 weekly hours were actually delivered, which represents a variance of -2.22%.

Analysis
The variances are a result of several roadway construction projects ending earlier than budgeted and other construction projects being delayed.

Action Plan
Staff have followed up on the status of roadway construction projects to ensure an understanding of the revised timelines.

*Current data is unavailable as we upgrade technology on our vehicles with the new VISION system, which will provide real-time data and improve the quality of reporting.

Contact: Kathleen Llewellyn-Thomas, Chief Customer Officer
Subway – Weekly Service Hours

Results
In the September Board Period, 10,800 subway weekly hours were budgeted for service while 10,938 subway weekly hours were scheduled to operate, which represents a 1.28% variance.

Of the 10,938 subway weekly hours scheduled to operate, 10,793 weekly hours were actually delivered, which represents a variance of -1.33%. The larger variance shown between May and August can be attributed to the change in ESA and the mitigation required to deal with this. This gap has narrowed in September.

Analysis
The variance from scheduled to budgeted is a result of an in-year Board-approved service enhancement to modify the Line 1 schedule.

Action Plan
No action required at this time.

Contact: Kathleen Llewellyn-Thomas, Chief Customer Officer
Results
Operator crewing efficiency increased by 0.07% to 86.8% in the November 18 to December 22, 2018 Board Period.

Analysis
Service changes, construction and service improvements have all impacted crewing efficiency in this service board period.

Action Plan
Current methods of scheduling, crewing and rostering continue to be reviewed and investigated to reduce the weekly work platform hours and travel time to the start of work locations.

Note: Crewing efficiency is the ratio of platform hours to pay hours. Pay hours includes all costs, including fixed costs mandated by collective agreements, such as paid breaks, travel time and overtime. Platform hours includes the time the vehicle is in revenue service and deadheading (non-revenue).

Contact: Collie Greenwood, Chief Service Officer
Results
The absenteeism rate in October 2018 increased slightly to 7.83% from 7.81% in September.

Analysis
Total absenteeism is continuing to increase over time leading to an unfavourable outlook with respect to the ongoing trend indicator. This increase is largely attributable to increased usage of Personal Emergency Leave (PEL) in 2018.

Bill 148 changed entitlements to PEL provisions of the Employment Standards Act (ESA) to include two paid days. This has effectively doubled PEL usage from previous years. Employees have used 33,234 PEL days year-to-date as of Period 10. This has exceeded the entire 2017 total PEL usage by approximately 11,350 days (52% increase).

Action Plan
Human Resources and Service Delivery staff are working together to strategically address the high number and variety of employee absences. Efforts are underway to obtain and leverage attendance-related data to identify areas of focus. The absence rate calculation is currently under review to determine if it ought to be changed to a different metric that would more accurately reflect the impacts of absenteeism. There are both controllable and non-controllable absence types included in the current calculation. We continue to evaluate options while also ensuring that we do not lose historical information.
On October 23, 2018, the Provincial Government introduced Bill 47, *Making Ontario Open for Business Act, 2018*, which proposes the elimination of Personal Emergency Leave. We are assessing the impact the legislation may have on the TTC.

Updated attendance management resources and training are in the final stages of development; but, will not be finalized until Bill 47 receives Royal Assent to ensure that the legislative changes are incorporated.

Contact: Gemma Piemontese, Chief People Officer
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 to November 10, 2018):

### All Employees - Random Testing Summary

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
<th>Total *</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliant Tests</td>
<td>2273</td>
<td>1627</td>
<td>3900</td>
<td>98.2%</td>
</tr>
<tr>
<td>Non-Compliant (Drug, alcohol, refusal)</td>
<td>40</td>
<td>32</td>
<td>72</td>
<td>1.8%</td>
</tr>
<tr>
<td>Total</td>
<td>2313</td>
<td>1659</td>
<td>3972</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Unionized Employees - Random Testing Summary

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
<th>Total *</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliant Tests</td>
<td>1874</td>
<td>1360</td>
<td>3234</td>
<td>97.9%</td>
</tr>
<tr>
<td>Non-Compliant Tests (Drug, alcohol, refusal)</td>
<td>40</td>
<td>29</td>
<td>69</td>
<td>2.1%</td>
</tr>
<tr>
<td>Total</td>
<td>1914</td>
<td>1389</td>
<td>3303</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

*Currently 13 drug results have yet to be reported as they are still at the lab undergoing analysis.

The data shows the number of random tests conducted on designated TTC employees (safety sensitive, specified management and designated executive) in the specified period of time. The data is provided by DriverCheck Inc., the TTC’s third-party provider.
### Staff Employees (non-unionized) Random Testing Summary

<table>
<thead>
<tr>
<th></th>
<th>2018</th>
<th>2017</th>
<th>Total *</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compliant Tests</td>
<td>399</td>
<td>267</td>
<td>666</td>
<td>99.6%</td>
</tr>
<tr>
<td>Non-Compliant Tests</td>
<td>0</td>
<td>3</td>
<td>3</td>
<td>0.4%</td>
</tr>
<tr>
<td>(Drug, alcohol, refusal)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>399</td>
<td>270</td>
<td>669</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

*Currently 2 drug results have yet to be reported and are at the lab undergoing analysis.

### Non-Compliance by Substance

<table>
<thead>
<tr>
<th>Substance Type</th>
<th>2018</th>
<th>2017</th>
<th>Total</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Oxycodone / **</td>
<td>1</td>
<td>1</td>
<td>1</td>
<td>1.5%</td>
</tr>
<tr>
<td>Opioids</td>
<td>1</td>
<td>2</td>
<td>3</td>
<td>4.5%</td>
</tr>
<tr>
<td>Cannabis</td>
<td>24</td>
<td>15</td>
<td>39</td>
<td>59.1%</td>
</tr>
<tr>
<td>Cocaine</td>
<td>8</td>
<td>6</td>
<td>14</td>
<td>21.2%</td>
</tr>
<tr>
<td>Amphetamines</td>
<td>1</td>
<td>1</td>
<td>2</td>
<td>3.0%</td>
</tr>
<tr>
<td>Alcohol</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>10.6%</td>
</tr>
<tr>
<td>Total*</td>
<td>36</td>
<td>30</td>
<td>66</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

*Multiple results have come back positive for two substances.

**Oxycodone is no longer a separate test and is now tested and reported in the Opioids category.

The data shows the number of random tests conducted on designated TTC employees (safety sensitive, specified management, and designated executive) in the specified period of time. The data is provided by DriverCheck Inc., the TTC’s 3rd party provider.
### Non-Compliance Breakdown

<table>
<thead>
<tr>
<th>Category</th>
<th>2018</th>
<th>2017</th>
<th>Total</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drug</td>
<td>37</td>
<td>24</td>
<td>61</td>
<td>84.7%</td>
</tr>
<tr>
<td>Alcohol</td>
<td>2</td>
<td>5</td>
<td>7</td>
<td>9.7%</td>
</tr>
<tr>
<td>Refusals</td>
<td>1</td>
<td>3</td>
<td>4</td>
<td>5.6%</td>
</tr>
<tr>
<td>Total</td>
<td>40</td>
<td>32</td>
<td>72</td>
<td>100.0%</td>
</tr>
</tbody>
</table>

### Other Policy Violations

<table>
<thead>
<tr>
<th>Category</th>
<th>2018</th>
<th>2017</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alcohol non-compliant for 0.02-0.039</td>
<td>1</td>
<td>2</td>
<td>3</td>
</tr>
<tr>
<td>Safety sensitive flags</td>
<td>6</td>
<td>3</td>
<td>9</td>
</tr>
</tbody>
</table>

*The data shows the number of random tests conducted on designated TTC employees (safety sensitive, specified management, and designated executive) in the specified period of time. The data is provided by DriverCheck Inc., the TTC’s 3rd party provider.*

Contact: Gemma Piemontese, Chief People Officer
**Assets: Vehicle Reliability**

**Subway - T1 Train: Mean Distance Between Failures (MDBF)**

**Results**
The MDBF in October was 289,619 kilometres.

**Analysis**
In October, there were 10 delay incidents. The top offending system was the passenger door system with seven delay incidents greater than or equal to five minutes. This was followed by the brake, coupler and propulsion inverter systems with one delay incident each.

**Action Plan**
The seven passenger doors system related failures were a result of four defective door lock assemblies, one door relay panel, one open magnetic valve and one out of aligned door guide strip. All passenger-related door issues have since been rectified and tested okay. A program implemented in 2018 to install remanufactured door lock assemblies, which include upgraded door close switches, would restore reliability to the passenger door system. 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. The brake-related issue was due to a shorted wire in the friction brake electronic control unit. The unit has been repaired.

The coupler-related issue was due to dirty coupler pins. Coupler pins have since been cleaned and tested OK.

The propulsion inverter-related delay incident was a result of a corroded tachometer. The corrosion was cleaned and train tested OK.

Contact: Rich Wong, Chief of Vehicles
Results
The MDBF in October is 1,024,952 kilometres.

Analysis
In October there were four delay incidents. The top offending system was the brake system with two delay incidents greater than or equal to five minutes. This was followed by the passenger door and the train line systems, with one delay incident each.

Action Plan
The two brake system incidents were due to a faulty cab make-up relay and a faulty applied/released magnetic valve. Both incidents have since been rectified and train tested OK. The passenger door-related incident was due to a stuck door nosing which has been addressed. The train line related-incident was due to an offline consist ethernet ring switch. The ring switch has been replaced, programmed and has tested OK. The passenger door system has received numerous modifications to the control units; fleet retrofits of the new modifications are in progress. The carhouse and RAMS (Reliability, Availability, Maintainability, Safety) technical staff are closely monitoring door failures while the Equipment Control Desk and Transit Control work to ensure that the incident recovery times are returned to average levels (below five-minute threshold).

Contact: Rich Wong, Chief of Vehicles
Streetcar - CLRV Streetcar: Mean Distance Between Failures (MDBF)

**Results**

The MDBF of the CLRV fleet for October was 3,984 kilometres. This was a decrease of 754 kilometres from the same period last year and an increase of 28 kilometers from the prior month of September 2018. The MDBF continues to remain below the target of 6,000 kilometres.

**Analysis**

Propulsion-related failures declined in both September and October, which improved reliability. This is attributed to favourable weather conditions and increased emphasis on proper/thorough troubleshooting. Favourable weather conditions in October also resulted in a reduced number of failures related to the sanding system.

**Action Plan**

Continuation of state-of-good-repair programs and decommissioning of unreliable vehicles will improve overall reliability. Streetcar Maintenance staff will also continue to evaluate and modify current preventative measures to increase reliability.

Contact: Rich Wong, Chief of Vehicles
ALRV Streetcar: Mean Distance Between Failures (MDBF)

Results
The MDBF of the ALRV fleet for October was 3,797 kilometres. Reliability increased by 900 kilometres from October 2017, and 1,863 kilometres when compared to the previous period of September 2018.

The MDBF still remains below the target of 6,000 kilometres.

Analysis
The increase in reliability from the previous months, and from the same period last year, can be attributed to a more thorough analysis of the propulsion-related failures and the continuation of state-of-good-repair programs.

Action Plan
Additional preventative maintenance measures continue to be assessed by staff to further increase reliability.

Contact: Rich Wong, Chief of Vehicles
LFLRV Streetcar: Mean Distance Between Failures (MDBF)

**Results**
The MDBF for the LFLRV fleet in October was 12,541 kilometres. This is an increase of 4,449 kilometres when compared to October 2017, and 163 kilometres compared to the previous month of September 2018. The overall MDBF remains below the 35,000-kilometre target.

**Analysis**
The number of door-related issues reduced in October, which may be attributed to the door system modifications implemented by Bombardier.

**Action Plan**
Continuation of door system modifications by Bombardier will improve system reliability. Bombardier is also updating the vehicle software to reduce communication system failures.

Contact: Rich Wong, Chief of Vehicles
Streetcar: Road Calls and Change Offs (RCCO)

Results
The target for the maximum number of RCCOs is 1.5% of peak daily service. In October, 5.6% (or nine of 160 vehicles) of the peak daily service resulted in a RCCO. This was a decrease of 1.7% from the previous month.

Analysis
The reduced number of propulsion-related failures in the ALRV and CLRV fleets have helped to decrease the number of RCCOs in October. This was in part due to more favourable weather conditions and increased attention to proper diagnosis and repairs of electrical faults.

Action Plan
Staff will continue to work at reducing the number of propulsion related issues as identified in the MDBF and address the trolley pole de-wiring concerns with more stringent inspections and replacement of carbons in adverse weather conditions.

Contact: Rich Wong, Chief of Vehicles
Bus: Mean Distance Between Failures (MDBF)

Results
The October 2018 MDBF of 20,000 kilometres exceeded the target of 12,000 kilometres, and is above the October 2017 average of 19,045 kilometres.

Analysis
420 of the 482 Orion VII 7400-7882 series diesel bus fleet has been removed from service. The remaining 62 buses will be removed by the end of 2018. 113 of the poorest-performing Orion VII Hybrid NG buses have also been decommissioned. 191 new Nova Clean Diesel buses entered revenue service as of October 31. A favourable MDBF score is expected to remain throughout 2018.

Action Plan
Ongoing 2018 Scheduled Maintenance Programs:
1) Heating Systems – on hold due to material issues.
2) State of Good Repair – ongoing at all locations.
3) Roof Repair – all Orion VII buses to address water egress caused by environmental/sun damage to roof and antenna seals. 446 of 464 buses were completed as of October 31.
4) Coolant System – ongoing at Arrow Road Garage and scheduled to start at Birchmount Garage in November.
5) Fall Seasonal Checks – started September 1 and as of October 31 there were 1,894 of 2,008 buses completed. The remainder will be completed by November 30.

Contact: Rich Wong, Chief of Vehicles
Bus: Road Calls and Change Offs (RCCO)

**Results**
The average number of change offs in October 2018 was 26 per day. That’s a decrease from September 2018 where the daily average was 28 and well below the year-to-date average of 32. Incremental improvement can be seen over the period 2014 to 2018, resulting in a higher level of equipment availability.

**Analysis**
Peak revenue service was 1,631 buses per day, including Run-as-Directed (RAD) buses in October 2018. The average number of change offs per day equates to 1.59% of service. Body exterior issues continue to be the leading cause of RCCOs.

**Action Plan**
The Nova LFS40 Coolant Scheduled Maintenance Program is near completion at Arrow Road Garage. A root cause investigation is underway for body exterior issues.

Contact: Rich Wong, Chief of Vehicles
Wheel-Trans: Mean Distance Between Failures (MDBF)

Results
The October 2018 MDBF of 16,655 kilometres exceeded the target of 12,000 kilometres, and is well above the October 2017 average of 12,209 kilometres.

Analysis
64 new ProMasters buses have been delivered as of October 31. 62 buses were in service, two were in the pre-delivery inspection process. Exhaust diesel particulate filters continue to account for the highest number of change-offs. Maintaining above target results for MDBF is expected throughout 2018.

Action Plan
Additional service requests in 2018 delayed the decommissioning of the Friendly bus fleet. A body and paint overhaul program was initiated to extend the life of the Friendly fleet. 26 of the 30 buses scheduled for overhaul in 2018 are now completed.

The performance of new ProMaster buses have boosted the fleet MDBF results. The State of Good Repair program which started in May 2018, continues to support improved MDBF in the Friendly fleet. The Fall Seasonal Service Checks started September 1st and, as of October 31, 236 of 252 buses were completed.

Contact: Rich Wong, Chief of Vehicles
Assets: Equipment Availability

Elevators

Results
Elevator availability was under target for October 2018, and performance marginally decreased to 97.7% from September’s 97.9%.

Analysis
The continuation of the elevator overhaul at Kennedy Station and shutdown of an elevator at Pioneer Village Station for construction deficiency repairs contributed to the decrease in performance.

Action Plan
The Kennedy elevator overhaul is scheduled for completion by December 31, 2018. The Pioneer Village deficiency repairs were completed on October 25 and the elevator returned to service.

Contact: James Ross, Chief Operating Officer
**Escalators**

**Results**
Escalator availability was under target for October 2018, and performance decreased to 96.6% from 97.2%.

**Analysis**
Performance in October was negatively impacted by the ongoing corrective work to address the deficiencies to escalators along the Line 1 extension. The life extension work being performed on escalators on Line 3 also impacted results.

**Action Plan**
Corrective work on Line 1 escalators is expected to continue into 2019. Life extension work on Line 3 escalators was completed in late November.

Contact: James Ross, Chief Operating Officer
Fare Gate Availability

Results
Faregate availability increased by 0.14% to 97.80% in October 2018, but remained below target of 99.5%. The trend remains positive throughout 2018.

Analysis
The improved results reflect the ongoing efforts by both TTC and our vendor, Scheidt & Bachmann. A number of improvement programs in both hardware and software reliability are in progress and improved performance is expected to continue.

Action Plan
In September, we changed the deployment of our Technicians to better address gate issues before the start of the a.m. peak period. We will continue to follow our stringent monthly maintenance program.

We also rolled out a software upgrade, which addressed some of the issues with the gates failing to open after a card tap.

Issues with gates cycling or ghost-flapping are being addressed by replacing the PCs in the gates. We are a third of the way through that program, with an expected completion in early 2019.

Contact: James Ross, Chief Operating Officer
PRESTO Card Reader Availability

**Results**
PRESTO card reader availability averaged 98.3% during October, which represents an increase of 0.3% over September, and is below of the target of 99.9%.

**Analysis**
Availability performance increased by 0.3% during the month of October. This improvement reverses the downward trend that was experienced in July and August.

**Action Plan**
Additional card reader enhancements will be rolled out commencing in Q1 2019. Staff will continue oversight and attention to detail.

Contact: Kirsten Watson, Deputy CEO - Operations
For further information on TTC performance, projects and services, please see www.ttc.ca