

# 2022/23 Year in Review

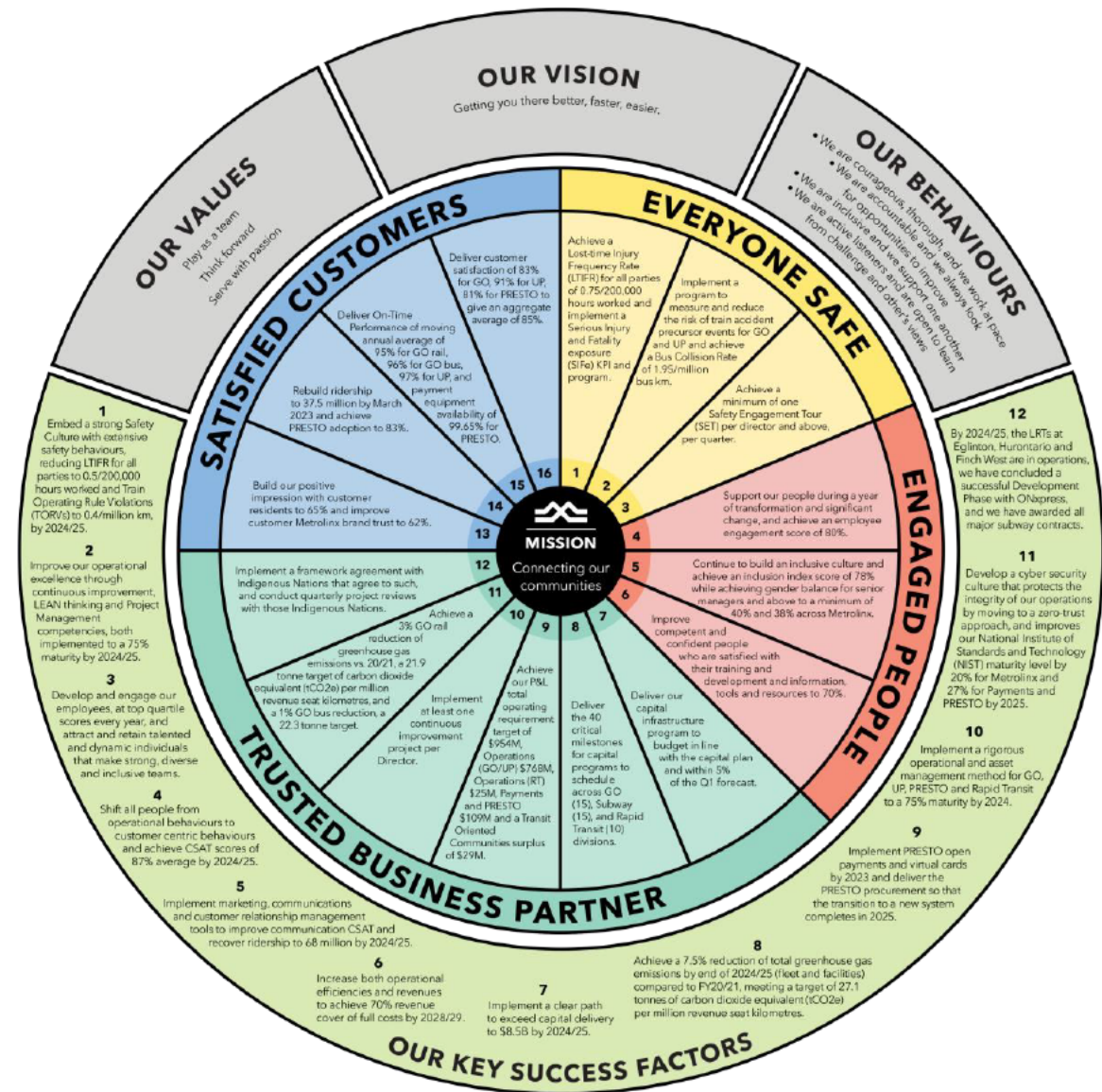
Senior Management Team

June 29, 2023

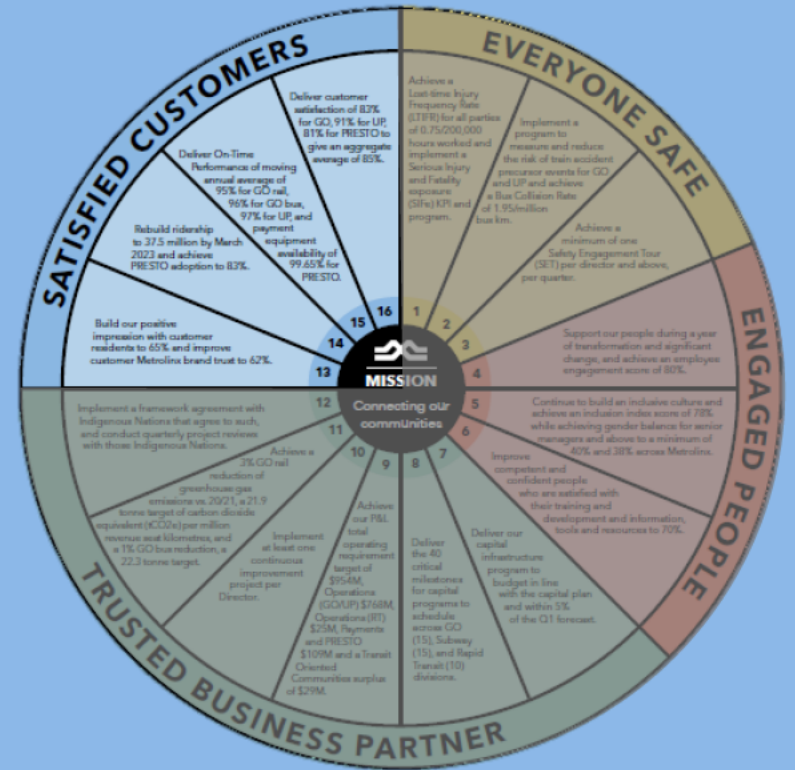
Board of Directors Meeting

# EXECUTIVE SUMMARY

- We have adapted to an ever-changing environment with new ways of working, while making employee engagement central to our efforts.
- Despite some unpredictability with the “new normal,” we continued to make great progress across several key areas: recovery momentum, capital projects progress, community engagement and team effectiveness.
- This report is for information.



# SATISFIED CUSTOMERS



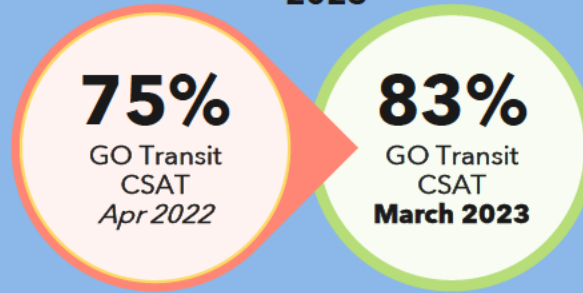


## Improving Customer Satisfaction

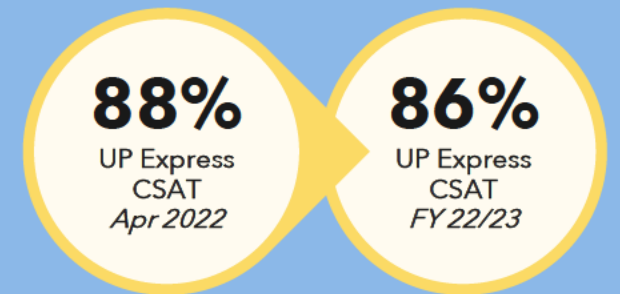
Over the past year, we shifted to a journey stage approach for understanding the customer experience, giving us more insight and specific actions to improve performance.

Customer satisfaction on GO Transit increased by 12 per cent from May 2022, improving from 71 per cent to 83 percent in March 2023. We successfully achieved our corporate targets across GO Rail and GO Bus and customer satisfaction on UP Express was 86 per cent at year's end after dipping in February due to major service disruptions stemming from equipment issues.

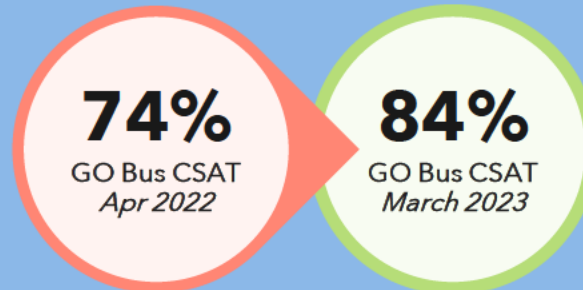
**GO Transit CSAT (Apr 2022 vs. March 2023)**



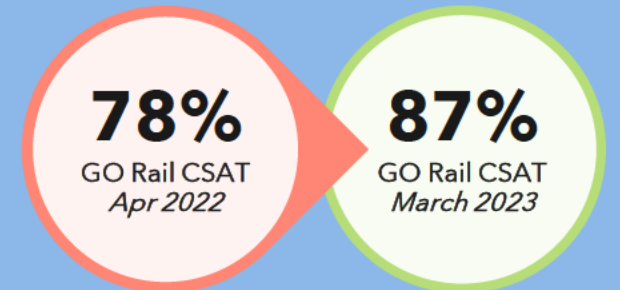
**UP Express CSAT (Apr 2022 vs. March 2023)**



**GO Bus CSAT (Apr 2022 vs. March 2023)**



**GO Rail CSAT (Apr 2022 vs. March 2023)**





## **Increased frequency, reliability and service offerings**

In FY 2022/23, we experienced significant increase in ridership, welcoming over 41 million riders on GO Transit and UP Express, more than double last year's figures.

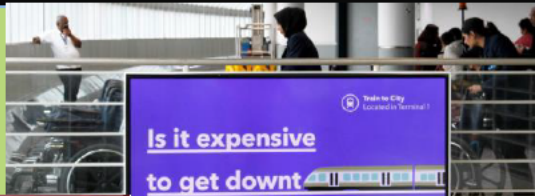
To match a growth in demand, we expanded our service offerings and increased frequency, re-introducing express services on the Lakeshore West and Kitchener Corridors, as well as 15-minute service on UP Express.

Service reliability and punctuality improved steadily throughout the year, with GO Bus and UP Express delivering 96% punctuality and 98.1% respectively in March 2023. GO Rail on-time performance improved steadily throughout the year, achieving a year-end result of 94%, up from 81.5% in August 2022.

# SURPASSED RIDERSHIP TARGET AT 41.1M

From Brampton to Toronto, and back.  
By train. On weekends.

Skip the traffic and take the Kitchener line.



After the first home game, RIDE HOME FREE ON GO!

Courtesy of Budweiser

GO. Blue Jays. GO.

April 11 - Tigers vs. Blue Jays

Is it expensive to get down

Only \$12.35 or less to Downtown Toronto

UP

Toronto Zoo  
GO Bus Route 96Z

INTO AN AWESOME ONE.

PRESTO PERKS

GO

ONTARIO ZOO

RECYCLING

Next Stop: Colour and Joy

Get together with family and friends this Holi.

Weekend Passes starting at \$10.  
Weekday (Group) Passes starting at \$30.

We encourage after-work napping. BYOBlanket

Rest easy, we'll get you there.

4.2 million social media impressions & 287,000+ social media engagements



898 pop-ups & 38,904 interactions



320 canvasses to 47,306 people & businesses

خط أونتاريو (Ontario Line) سينتج.

سيكون خط أونتاريو (Ontario Line) عبارة عن خط مترو أفتاق بطول 15.6 كيلومتر، يمتد من مساحة المعرض (Exhibition Place) إلى مركز أونتاريو للعلوم (Ontario Science Centre)، مع 15 محطة يمكن الوصول إليها بالكامل.

خدمات الخط:

- يشدك أكثر من 40 التسالاً بعبور آخر، مثل قطارات GO ومترو أفتاق تورونتو (TTC) ومترو أفتاق الينغتون كروستاون (Eglinton Crosstown LRT)
- مبضع 227,500 شخصاً إسداءاً و 440,000 وظيفة أخرى على بعد 10 دقائق من الوصول إلى المحطة

اعرفني!

85%

Positive Impression Trustworthiness

49% 49%

-8 pts ↓ from -9 pts ↓ from

+1 pts ↑ from Sept. 22

2,910,625 construction notices delivered and 1,233,438 newsletter reach

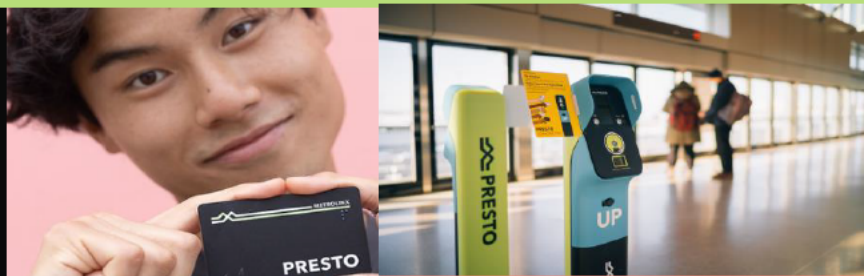
**PRESTO: 4.6M** customers, **\$1.1B** in fares processed



Focus on continuous improvement resulting in **81% Customer Satisfaction**

- ✓ Enabled **free co-fares** with PRESTO between GO Transit and the 905 transit agencies
- ✓ Exceptional PRESTO payment equipment performance - **99.84%** for payment devices, **99.73%** for load machines
- ✓ TTC Device Refresh completed on surface vehicles - including **6,300 new PRESTO payment devices** on **200 streetcars** and **1,990 buses**

**84.9%**  
PRESTO Adoption

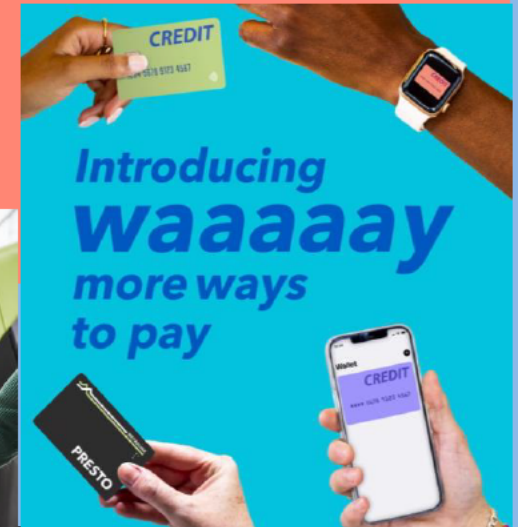


- ✓ Three transit agencies **above 90% adoption** - **TTC, Brampton, Durham**

## Delivering Innovation with **PRESTO** **Contactless Credit**

Launched PRESTO Contactless credit for customers across GO/ UP and 905 transit agencies

- ✓ **1M credit payments** (up to March 31, 2023)



More than **500 Customer-Facing Enhancements**

- ✓ Ongoing improvements to **app** and **re-launch of prestocard.ca** to make services more intuitive and clear for customers
- ✓ Customer service - making it easier for customers to connect with a call centre agent and improving self-serve navigation

# EVERYONE SAFE







In March, the **All-Parties Lost Time Injury Frequency Rate (LTIFR) was 0.59** per 200,000 hours worked, below the target of 0.75.

To further reduce the risk of accidents and injuries on our network, a new **Serious Injury & Fatality exposure (SIFe)** program and **Train Accident Risk Precursor** program were introduced.

**Safety Engagement Tour (SET)** program participation rates grew, giving leaders an improved understanding of our organization’s exposure to safety risk and opportunities to continuously improve.

A new **Text-For-Help** service launched on GO Transit and UP Express. By simply texting “HELP” to 77777, customers travelling across our network can communicate with a Customer Protective Services dispatcher in real-time for assistance or if they feel unsafe.

Metroinx’s award-winning **system safety assurance program** was adopted by the Canadian Standards Association (CSA) as a national standard.

**0.59**

All Parties LTIFR  
(Target: 0.75)

**100%**

Safety Engagement Tour (SET) Program participation rates grew to 100%, up from 47% in Q1

**8,000**

Text messages exchanged through Metroinx’s new Text-for-Help service

**1.64/1Mkm**

Bus collision rate per million kilometres travelled, exceeding the corporate target of 1.95/1M km (March 2023)



New **Customer Protective Services (CPS) deployment model** with eight dedicated teams responsible for the safety, security, and revenue protection of a dedicated Metrolinx corridor and surrounding area.

**Independent Use of Force Oversight Committee** and **Arrest Review**

**Committee** established to provide greater accountability and transparency in the review of all arrests and use of force incidents.

New **graduated fee structure for fare related offences** and onboard fee payment options to better protect and retain fare revenue and ensure the equitable treatment of customers.

**Trespass Task Force** formed to tackle trespass risk through a combination of engineering, enforcement, and education.

**25K**

Penalty fares issued since the launch of Metrolinx's new graduated fare structure on Oct 10, 2022, to June 19, 2023

# Customer Perceptions of Safety

Customer satisfaction with Safety on GO Transit was 86% in March 2023 and averaged the same for the fiscal year.

For UP Express, March 2023 score was 91% with an average score of 94% for the fiscal year.

## GO Transit Satisfaction with Safety Overall

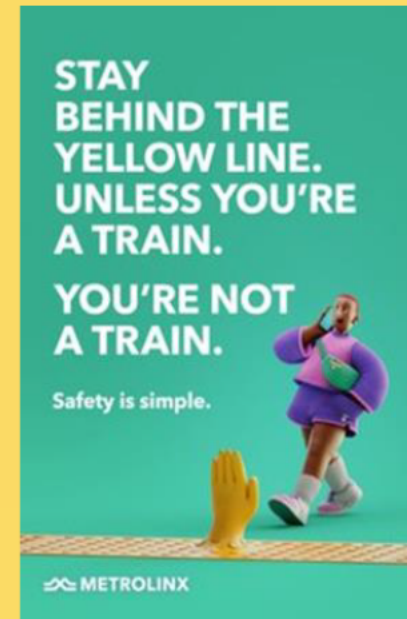
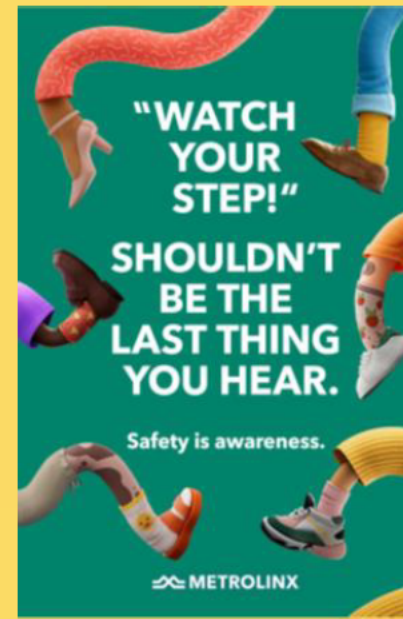
## UP Express Satisfaction with Feeling Safe

**86%**

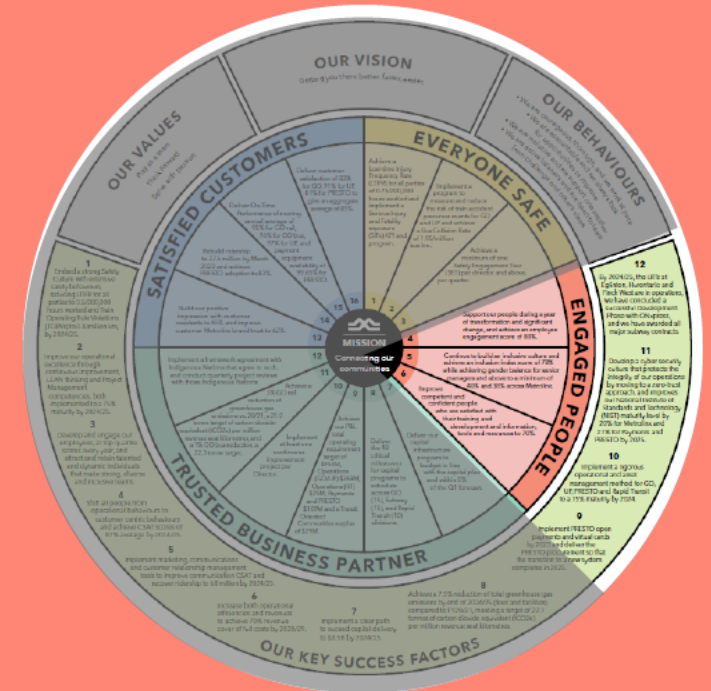
GO Transit CSAT  
March 2023

**91%**

UP Express CSAT  
March 2023



# ENGAGED PEOPLE



CANADA'S  
**MOST**   
**ADMIRIED**



**81%**

Employee Engagement Score

**80%**

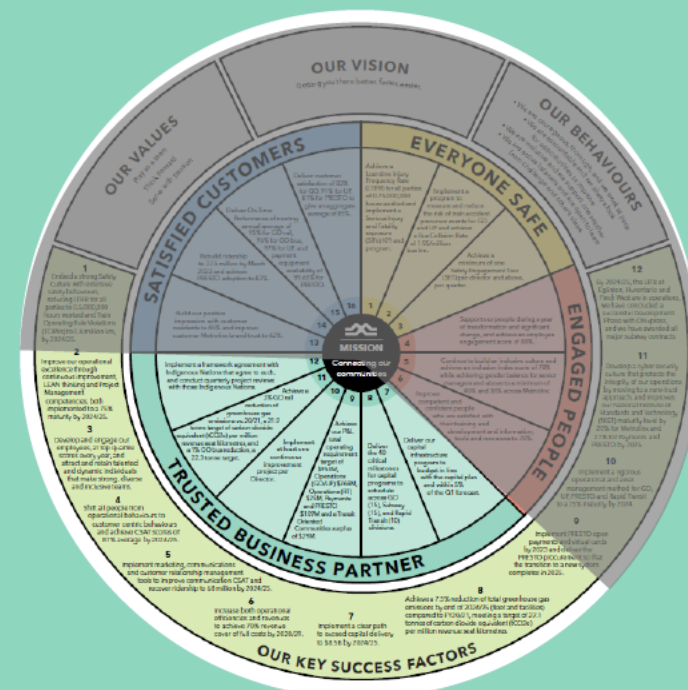
Inclusion Index Score

**38%**

2022-2023 Gender Balance  
Target Achieved  
(Women Across MX)

**Most Admired  
Corporate  
Culture Hall of  
Fame**

# TRUSTED BUSINESS PARTNER



“Building Up”

# FINCH WEST

Finch West Stories



Implementation of the 4-Pillar Community Benefits & Supports Strategy across priority transit projects.

Approved capacity supports for Indigenous communities and Nations.



OPERATIONS FINANCE CONTROL BOARD

ACTIONS	UPDATE	WHO	WHEN	STATUS	ANNOUNCEMENTS
<ul style="list-style-type: none"> <li>KPI PROGRAM</li> <li>UNDERSTAND ACCRUAL SITUATION</li> <li>LIST INVIOLAS NOT REC'D W/4 &amp; DETERMINE ACTION</li> <li>"NO BUSINESS LEFT BEHIND"</li> </ul>	<ul style="list-style-type: none"> <li>FORUM IF WORKING LEVEL RTM</li> <li>ENGAGE VP. COO. &amp; CRO. TO DRIVE CHANGE TO INCLUDE OPS &amp; SUPPORT (CIC CONTRACT COVER ANALYSIS)</li> </ul>	<ul style="list-style-type: none"> <li>SAR MIAS OS. FILE TO @TERRA/OPS OR LIAISON</li> <li>JAN - FEB</li> <li>CONS + OS. @ APPROX. 10 AM</li> </ul>	<ul style="list-style-type: none"> <li>SEPT. 23</li> </ul>	<ul style="list-style-type: none"> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>ACCUMULATED - FINANCIAL CONTROL BOARD</li> <li>- 2 SEAT BUS</li> </ul>
MEASURE	2025 OBJECTIVE	STRATEGIC PLAN	TARGET	ACTUALS	
% OF ACCRUALS AS TOTAL EXPENSES	MAINTAIN 30% NOT TO EXCEED 10% VARIANCE BY 30 JANUARY 2024	DCFO ONLY	100%		
ACCRUALS SUBMITTED ON W/4	HARD CASE NDS BY 2025	DCFO ONLY	4	5	
% OF DAYS TO SUBMIT BFR PKG	REPORTING RELEASED TO BILL W/4	DCFO ONLY	7	-	
FINANCIAL REPORT RELEASED W/4	REPORTING RELEASED TO P.R. W/4	DCFO ONLY	90%	98%	
ENGAGEMENT SCORES	ENGAGE OUR PEOPLE. SCORE 90	TOP QUANTILE SCORES	4-356		
	SUPPORT BIZ. OPS (CONTRACT + 1-3)	OPTIMIZE REV/COST RECOVERY	4-356		
		RECOVER COST RECOVERY	4-356		

ANNOUNCEMENTS

- WELCOME BACK STAFF
- CO. MFP - CORPUS
- 2024 BUDGET
- Q4 2023 REPORTING

ONGOING INITIATIVES

- ENLIGHTEN ENGAGEMENT SCORE PLAN
- MFA W/4 (MVA) REPORTING

Continuous Improvement: Implementation of A3s and Control Boards; improved financial capability through self-serve reporting, with drill-through capability available in Powerbase by all end users

# 22.48

Bus GHG Intensity YTD Dec 2022

# 14.20

Rail GHG Intensity YTD Dec 2022

# 1,001.9M

Total Operating Requirement YE 2022-23  
Target: \$954M



**Rutherford Station & Grade Separation:  
Major Upgrades Complete**



**OnCorr: Commercial Close with ONxpress  
and Start of Development Phase**



**Eglinton GO: Innovative  
Platform Canopy Lift**



**Davenport Diamond Grade Separation:  
Wallace Bridge Superstructure Installation**

**\$5,258.9M**

Metrolinx-Wide  
YE 2022-23  
Capital Program  
Spending

**GO & UP** milestones include starting bulk excavation at **Union Station** in Toronto and construction at **Confederation GO**, completing detailed design for **Bloor Station**, tender release for the Bloor TTC Connection, procurement progress for **East Harbour Transit Hub and King-Liberty Station**, & amenity and accessibility upgrades to **28 Stations** across the GO network.





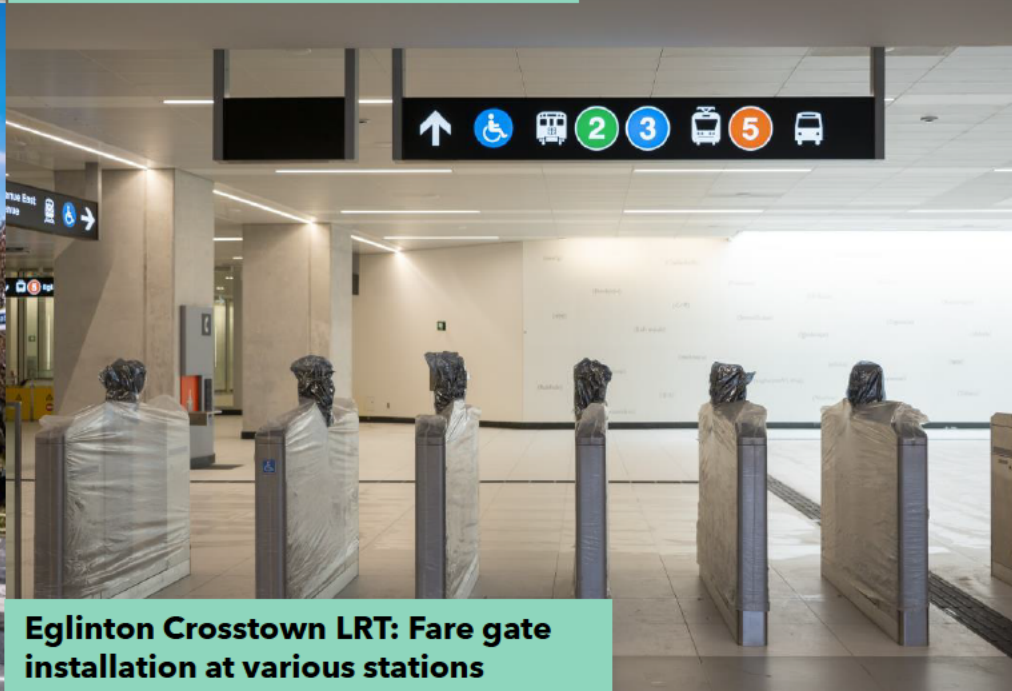
**Finch West LRT: Final vehicles being delivered to Maintenance Storage Facility**



**Hamilton LRT: Protecting species-at-risk during early works**



**Ontario Line: Procurement Progress on two Major Construction Packages**



**Eglinton Crosstown LRT: Fare gate installation at various stations**

**\$5,258.9M**

Metrolinx-Wide  
YE 2022-23  
Capital Program  
Spending

**Rapid Transit** milestones include completing push box jacking activity under the Lakeshore West GO rail corridor for the **Hazel McCallion LRT**, the start of tunnel boring for the **Scarborough Subway Extension**, progress on tunnelling for the **Eglinton Crosstown West Extension**, and continued progress on early works at Exhibition Station for the **Ontario Line**.

