

To: Metrolinx Board of Directors
From: Steve Levene
Chief Operating Officer, Rapid Transit
Date: November 30, 2023
Re: **Operations - Rapid Transit Quarterly Report**

This report provides an update on activity and key milestones in the Operations - Rapid Transit division over the past quarter.

Managing our Assets

Metrolinx is proud to announce its selection as a finalist for the Institute of Asset Management's North American Organizational Transformation Award. The Organizational Transformation Award acknowledges Metrolinx's transformative journey to building a new Engineering and Asset Management organization and maturing capabilities in asset information, reliability engineering, maintenance delivery, and asset management planning. This recognition is a testament to our commitment to continuously improving our asset management capabilities and would not have been possible without the dedication and hard work of Metrolinx's talented team. As a finalist, Metrolinx is proud to stand alongside industry leaders in asset management. This recognition inspires us to continue our pursuit of excellence, innovation, and the provision of world-class public transit services to the communities we serve.

Following the achievement of 50% Asset Management (AM) maturity in August 2023 ahead of the December 2023 target date, Metrolinx will continue working towards 75% AM maturity by March 2025 as a stretch target. We will accomplish this through solidifying our AM maturity foundation and embedding our AM processes. Achieving a 50% AM maturity score signifies that there is a robust method in place within each of the four core AM pillars (Asset Information, Maintenance Delivery, Reliability Engineering, and AM Planning), the right teams and people are in place to implement the methods, and existing available data is being leveraged to drive decisions within each pillar. We are making better decisions to intervene before failure and improve the reliability and safety of Metrolinx assets.

On-time Performance (OTP)

GO Rail asset-related OTP Erosion decreased from 3.9% in September 2022 to 1.8% in September 2023, and the 12-month rolling average decreased from 3.2% to 2.4%, respectively. The average asset-related delay minutes normalized by trip decreased by more than 10% year-over-year from September 2022 to September 2023. During the past quarter, asset-related OTP Erosion saw consistent improvement year-over-year and month-over-month even with rising levels of service throughout the summer.

Subway Programs Moving Forward

Metrolinx and TTC have agreed to a high-level RACI for the Operations and Maintenance Principles defining the roles and responsibilities of the agencies to guide the Scarborough Subway Extension and Yonge North Subway Extension. These principles will be revisited after the finalization of the Subway Program Agreement-in-Principle.

Maintenance Delivery

Further to the previous quarterly Board Report on September 7, 2023, on the evaluations of submissions for the Negotiated Request for Proposals for Track, Signal and Right-of-Way Maintenance Services for the East and Central Regions, the preferred proponents were notified, and negotiations have commenced. The contract award is targeted for early 2024 to allow sufficient time for mobilisation. The benefits of a multi-vendor approach include: an expanded supplier base for our maintenance activities on the GO network, increased competition driving value for money, increased operational resiliency, and higher quality of service through enhanced performance and safety targets.

Commitment to Safety

Level Crossings

In the 2022 fiscal year, Metrolinx reduced the safety risk at level crossings by 13%, compared to April 1, 2022. For Q1 and Q2 of fiscal year 2023, through the delivery of various level crossing enhancement packages, Metrolinx further reduced the risk by 5.7%, putting the total risk reduction at 18.7%. Metrolinx continues to deliver enhancements to achieve the target of 33% safety risk reduction by March 2026. The focus for the rest of the fiscal year is upgrading of all crossings in accordance with the latest Transport Canada standards and the implementation of pedestrian crossing enhancements in the form of pedestrian gates and enhanced walkways at identified crossings.

Metrolinx Right of Way

To support the safe execution of projects on the Metrolinx Right of Way, an Excavation Permit process was introduced in August 2023. The permitting process is designed to ensure that excavations and other ground disturbance activities performed adjacent to the track are planned in compliance with Metrolinx standards, that qualified resources are appropriately engaged, and that post excavation activities including ground monitoring are performed as required. In the first two months of the process, the Track Center of Excellence, which oversees the process within the Engineering and Asset Management team, has approved over 260 excavation permits - an important risk reduction methodology.

Respectfully submitted,

Steve Levene
Chief Operating Officer, Rapid Transit