

# Metrolinx Annual Report 2010-2011

Draft for review



## **METROLINX ANNUAL REPORT 2010/2011**

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## **Message from the Chair**

A new year is always filled with excitement and optimism.

The 2010-2011 fiscal year saw Metrolinx continue to transform the face of transportation in this region – from start to finish.

We successfully delivered a plan for the transit landscape of Canada's largest city with the agreement to build real, progressive transit solutions for the city of Toronto.

We completed our groundbreaking electrification study and approved a plan that will see, subject to the completion of engineering and environmental work, as well as future funding decisions, electrification of parts of the GO Transit system in phases over time. We also moved closer to connecting Union Station with Pearson Airport with the ordering of Diesel Multiple Units that will carry the estimated 5,000 daily passengers that will use the Air Rail Link when it launches in 2015. Further, we continued to work with our partners as we introduced rapid transit in York Region and dedicated bus lanes in Mississauga.

The PRESTO fare card is now available to even more users across the Greater Toronto and Hamilton Area, connecting more people seamlessly.

The past year saw us continue to build GO Transit service, welcoming more than 2 million new riders and giving our customers a written commitment of our service promises with the introduction of the Passenger Charter.

Many of our greatest accomplishments this past year are only just the beginning of true regional transportation transformation for this region, and I look forward to what the next year will bring.

Sincerely,

Robert Prichard  
Chair, Metrolinx

## Message from the CEO

The past year has been rewarding and accomplishment-filled as we've created solid, lasting partnerships and projects, delivered recognized and meaningful customer service experiences and continued to transform the way the region moves.

Personally, I am pleased with the contributions our *people* have made to our success.

Our customers – from GO Transit to PRESTO – continue to show their loyalty to our services and ensuring that we drive our customer service efforts ever higher. We have rewarded that loyalty with improved customer services and written commitments and benchmarks against which to measure our efforts.

Our employees' efforts on new and innovative projects like the Air Rail Link and fundraising initiatives are a testament to the creativity, dedication and customer-focused spirit of our organization.

We have also made people a priority in the way we're transforming transit in this region. Work continued on the Union Station revitalization that will make it a world-class hub for the tens of thousands of commuters who use it daily.

Our agreement with Toronto and York Region to build transit is bringing world-class transit to the doorsteps of residents and businesses across the GTHA.

Finally, we made concerted efforts to ensure we are choosing the right projects to move forward with, in the right locations, at the right time and with a financial plan to ensure they are carried out. Our objective is to build quality projects, on time and on budget – start to finish.

In 2010-2011, we truly stepped forward as a united, strong organization committed to making a difference in this region.

Sincerely,

Bruce McCuaig  
President & CEO, Metrolinx

## **Governance Structure – 2010/11 Annual Report**

Metrolinx is a corporation established by the Province of Ontario under the *Metrolinx Act, 2006*. Metrolinx's Board of Directors and CEO are appointed by the Lieutenant Governor in Council on the recommendation of the Minister of Transportation.

The Board of Directors governs the Corporation and provides strategic direction and oversight for Metrolinx's activities and operations. The Board convenes at least six times a year, including four meetings that have sessions open to the public.

### **Metrolinx Board of Directors**

- J. Robert S. Prichard, Chair; Chair, Torys LLP; Chair, Penguin Canada
- Peter R. Smith, Vice-Chair; President and Co-Founder of Andrin Limited
- Jennifer E. Babe, Partner, Miller Thomson LLP
- Paul Bedford, Urban Mentor and Chief Planner Emeritus, City of Toronto
- Rahul Bhardwaj, President and CEO, Toronto Community Foundation
- Tony Gagliano, Executive Chairman and Chief Executive Officer of St. Joseph Communications
- Joseph A.G. Halstead, Former Commissioner of Economic Development, Culture and Tourism, City of Toronto
- Richard Koroscil, President and CEO, John C Munro Hamilton International Airport
- Nicholas Mutton, Executive Vice-President, Human Resources and Administration, Four Seasons Hotels and Resorts
- Lee Parsons, Founding Partner, Malone Given Parsons Ltd.
- Rose M. Patten, Senior Executive Vice-President, Head of Human Resources and Senior Leadership Advisor, BMO Financial Group
- Stephen Smith, Co-Founder, Chairman and President of First National Financial LP
- Douglas Turnbull, Deputy Chairman of TD Securities
- Bruce McCuaig, President and CEO

The Board is committed to establishing and adhering to corporate governance best practices. During the past year the following governance achievements were realized:

- The Board established and implemented a Board and Committee Evaluation Process to formally examine its effectiveness and establish goals for continuous improvement. The December 20, 2010 Report of the Special Advisor on the Provincial Agency Review Project commended the Board for its approach to board evaluation.
- A Metrolinx Board Skills Matrix was created to catalogue current member skills and identify any gaps. The matrix will assist with recommendations for

the appointment of new directors by the Minister of Transportation when necessary.

- Metrolinx's key accountability requirements are set out in its Memorandum of Understanding with Ontario's Minister of Transportation. Metrolinx's Memorandum of Understanding was revised to incorporate the requirements of the Management Board of Cabinet's January 26, 2010 Agency Establishment and Accountability Directive.
- The Board held two all-day sessions to consider and approve Metrolinx's strategic direction, including its strategic and capital plans.
- To ensure effective Board oversight had been achieved, the Board reviewed the terms of reference and activities of its four standing committees: Audit, Finance and Risk Management, Customer Service, Governance, and Human Resources and Compensation.

## **Our Vision, Mission and Values**

### **Metrolinx**

Vision: Working together to transform the way the region moves

Mission: To champion and deliver mobility solutions for the Greater Toronto and Hamilton Area (GTHA)

### **GO Transit**

Vision: To be the preferred choice for regional travellers across the Greater Toronto and Hamilton Area (GTHA)

Mission: To be a customer-first regional transit service

## **TRANSFORMING TRANSIT**

This has been a transformative year for Metrolinx.

A year that saw not only improvements in and expansion of GO Transit services –which increased ridership by 2.3 million passengers over the previous year – but the start of a transformation in how GO rail could operate in the future as result of our electrification study.

It was a year when plans were transformed into action as we introduced new rapid transit in York Region and made significant progress in other areas, including construction of exclusive bus lanes along Highway 403 in partnership with the City of Mississauga.

A year in which we transformed our own plans to reflect the experience we've gained as we implement the priorities of The Big Move– and to meet changing priorities, reaching agreement on a revised plan for the City of Toronto that will see the Eglinton-Scarborough Crosstown LRT move forward.

At Metrolinx we believe that by providing convenient, affordable travel options we do more than get people from here to there, we help them move from limits to possibilities, help build thriving communities, a sustainable environment and a prosperous, competitive economy.

We're at a stage now where the implementation of our plan is starting to be felt by people living all across the Greater Toronto and Hamilton Area, and we've only just begun.

Perhaps no other investment can do as much to protect and enhance the quality of life for future generations as transportation and Metrolinx is committed to transforming the way our region moves. Start to finish.



## **OUR TOP PRIORITIES: IMPROVING THE CUSTOMER EXPERIENCE**

GO Transit is an operating division of Metrolinx and at the centre of GO Transit operations are our customers. We believe in making their ride better in every way possible, in fact we promise it.

### **GO Transit Passenger Charter**

In November 2010, GO Transit introduced a set of five promises we've made to our customers and by which our performance will be measured. We've established targets for each promise and post a report card on our website so passengers can see how our performance measures up.

#### **“We will do our best to be on time.”**

Our entire fleet now has the latest MP40 model of locomotives, capable of pulling 12 cars. Combined with upgrades to switches and signals in the Union Station corridor and the diligent attention of the operations team we've been able to achieve 94% on-time rail service, ahead of our 90% target.

#### **“We will always take your safety seriously.”**

Our Transit Safety Officers are more visible on GO Trains, especially during evenings and weekends. Our customers have noticed, rating their satisfaction with safety at 79%, up from 71% in the previous year.

#### **“We will keep you in the know.”**

The number of E-News subscribers has increased by 2,700 since we launched SMS text messages in January 2011 – 35% growth over last year, bringing the total to over 65,000. Now passengers can receive customized service updates directly on their mobile device

And, one year later, Google's Transit Trip Planner is increasingly popular with GO riders. It not only integrates route and schedule information for the entire GO network, it links GO to most local transit systems.

#### **“We will make your experience comfortable.”**

While we strive to have seats available for every passenger during rush hour, ridership growth of 4% over last year means that some trains are more crowded than any of us would like. But with the ongoing conversion to 12-car trains and

additional trips in peak times, we're moving closer to our goal of providing more seats and more service for customers.

**“We will help you quickly and courteously.”**

Call Centre staff try to answer 80% of calls within 20 seconds. In 2010, they met these service levels throughout the year, including the peak times of August, Christmas Eve and New Year's Eve. Quite a first. Currently it takes an average of 2.5 days to resolve customer inquiries, slightly above our two-day target.

**Connecting with communities**

Just as we do our best to anticipate and respond to the needs of our passengers, we feel it's important to build and maintain strong relationships with the communities in which we operate.

Georgetown South (GTS) is a major infrastructure project designed to accommodate existing and future GO Transit ridership demand, as well as a new Air Rail Link between Union Station and Pearson International Airport.

Construction can be disruptive however, and our GTS Community Relations Team has taken several initiatives to communicate with people living in neighbourhoods along the rail corridor.

We've opened two more offices in the community (three in total) where people can come to have their questions answered, and we've held 12 public meetings plus dozens of 'meet and greets' over the past year to inform citizens about planned activity and respond to their concerns.

Through quarterly mailings, email updates and website visits, our outreach program has connected with thousands of businesses, community groups and residents – and we're incorporating their feedback into our plans. For example, we established a 21-member community advisory committee to help design the John Street pedestrian bridge, including aspects of accessibility, durability and safety, right down to the shape of the handrails.

We don't just move people from one place to another; we're part of the communities we serve.

**Coordinating operations**

In August 2010, we established an interim GO Transit Control Centre (GTCC) to consolidate our Rail Operations Control Centre, customer communications and an extension of the Bus Operations Communications Centre.

In a pilot project, a Bus Operation Supervisor worked at the GTCC to monitor, coordinate and communicate rail service updates to Bus Drivers, Corridor Supervisors, and the Customer Communications team. During service disruptions this collaboration with other operational partners resulted in improved service recovery approaches and customer communications.

Due to the significant benefits and success of the pilot project, the entire Bus Operations Communication Centre was relocated to the interim GTCC in January 2011.

Working in a coordinated and multi-functional environment will improve the reliability of communication and enhance the delivery of services to our customers. It will also provide insights and experiences that will assist in the development of our organizational structure, procedures and goals.

We are continuing with plans for a new, state-of-the-art Consolidated Control Centre that will eventually house all Metrolinx frontline operations, including Station Services and Transit Safety.

### **Transforming fares with PRESTO**

The promise of an integrated transportation network across the region is becoming more of a reality with the continued rollout of the PRESTO fare payment system.

Since its introduction to the GO Transit system in 2009, over 46,000 PRESTO cards have been issued and are now in use at most GO rail stations and a growing number of local transit systems across the Greater Toronto and Hamilton Area. By the summer of 2011, the PRESTO system will cover all GO routes, including GO Buses.

### **Transcending boundaries**

On March 11, 2011 a massive earthquake and tsunami struck Japan. On March 29, Metrolinx volunteers, together with Canadian Red Cross volunteers, collected over \$21,000 in donations at Union Station during the morning and afternoon rush hours. Just as they did last year in supporting earthquake relief efforts in Haiti and Pakistan, GO Transit customers once again displayed their generosity.

## **OUR PRIORITIES: EXPANDING TRANSIT SERVICES ACROSS THE REGION**

### **The start of BRT in York Region**

York Region's VivaNext rapid transit plan is taking shape with the construction of a dedicated rapidway for Bus Rapid Transit (BRT).

Extending 2.6 kilometers along Davis Drive in Newmarket, and 7 kilometres across Highway 7 in Markham, BRT rapidways will help connect the region and reduce congestion by taking Viva rapid transit vehicles out of mixed traffic.

In addition to providing more convenient, reliable transportation options, expanded rapid transit will also prepare York Region for future growth in a way that sustains a robust economy, strong communities and a healthy environment – something already in evidence at Warden Avenue and Enterprise Drive where the first of 11 Viva stations opened in March.

Located at the western entrance to downtown Markham, Warden Station is in a pedestrian-friendly, transit-oriented urban development site that is a key component of Markham's Urban Growth Centre and part of the Province's Places to Grow strategy.

The station design was inspired by historic and modern European transportation architecture with arched glass canopies offering protection from the elements, including a 9-metre fully enclosed and heated waiting area.

Metrolinx has committed \$1.4 billion to improving transit in York Region and the two new BRT rapidways, scheduled for completion in 2014, are valued at over \$500 million. The trend on earlier Viva projects has been to complete them early and under budget.

### **A new start for LRT in Toronto**

Following municipal elections last fall, Metrolinx completed negotiations with the Province and the City of Toronto to formulate revised plans for rapid transit.

With a new Memorandum of Understanding in place, Metrolinx is moving forward in a way that achieves both regional and local transportation objectives.

Metrolinx will build and control a light rail transit line(LRT) running from Scarborough City Centre in the east to Jane Street and Black Creek Drive in the west, at an estimated cost of \$8.18 billion.

The Eglinton-Scarborough Crosstown LRT is one of the priority projects set out in The Big Move and funding is already in place to make it happen. Metrolinx has an \$800 million contract with Bombardier for the purchase of 182 Light Rail Vehicles under the previous '5 in 10' plan and will be amending the number of LRVs required. Metrolinx is on track to deliver results to citizens as quickly as possible.

### **Extending our reach**

Residents of Kitchener-Waterloo, Guelph and Acton will soon have a new way to travel. Metrolinx is investing \$18 million to expand GO Transit on the Georgetown line with rail service scheduled to start by the end of 2011.

Current Georgetown and Brampton riders will also receive improved service as a result of this expansion, which will bring an additional 54 new route kilometres into the system.

GO will be constructing a train storage facility in Kitchener and ticketing service at new stations in all three communities – infrastructure that will support two morning and two evening trains and encourage more commuters to leave their cars behind.

### **Ensuring service, enhancing growth**

Over the past year, Metrolinx invested more than \$1 billion to ensure the safety and reliability of service to our customers.

We undertook over 300 projects, ranging from rehabilitating tracks and signals to refurbishing our fleet, from extending platforms to accommodate 12-car trains to expanding parking facilities and improving access for the people who ride them.

These investments not only benefit our current passengers but will also pay dividends in the future as our services continue to grow.

### **Controlling our destiny**

Owning rail corridors is key to better control of operations, planning future growth and, ultimately, to improving GO Transit rail service for our customers.

With the purchase of a section of CN's Kingston Subdivision rail line, Metrolinx gained full ownership of an important segment of GO Transit's Lakeshore East corridor from Union Station to Oshawa and a direct connection to GO's Stouffville corridor in eastern Toronto.

Metrolinx now owns 61 per cent of the rail corridors on which GO Transit operates.

### **Making accessibility more affordable**

Accessible transit can be an important lifeline for people with disabilities to access jobs, community, friends and family. In partnership with Metrolinx, municipalities across Ontario are making services more accessible and getting more out of their investment.

Through a joint procurement process that generated cost savings of approximately \$400,000, 27 new accessible buses were purchased to serve people in Bancroft, Cornwall, Durham Region, Kenora, North Bay, Oakville, St. Thomas, Sarnia, Thunder Bay, Welland and York Region.

The first collaboration of its kind for specialized vehicles in Ontario resulted in a lower unit price on the new buses, with savings valued at \$3.5 million, and reduced administrative costs for all parties.

Supplied by two Canadian dealers, the high-floor and low-floor accessible buses can carry up to six personal mobility devices at a time and, using clean diesel, will meet 2010 emissions standards.

## **OUR PRIORITIES: PREPARING FOR THE FUTURE**

### **The Electrification of GO**

Following a year-long study, Metrolinx continues to look at the planning, engineering and environmental assessment (EA) work that would be required for the proposed electrification of GO Transit rail corridors, including the new Air Rail Link between Union Station and Pearson International Airport. Electrification is an essential step towards our long-term vision of Express Rail laid out in The Big Move.

The electrification study revealed important benefits, including shorter times to stop at stations, resulting in faster overall travel times. Electrification would also lower operating costs by up to \$18 million per year. All these benefits would increase over time and as service levels increase.

High ridership numbers and existing infrastructure improvements make the Lakeshore and Georgetown corridors the strongest candidates for electrification as an alternative to the diesel trains now in service.

Metrolinx already owns the portions of these corridors over which the Air Rail Link will operate so electrification will be easier to implement. From this first phase, GO Transit will be able to develop the experience and capacity needed for future implementation.

### **Linking air and rail**

For decades there have been discussions about building a fixed transportation link between Union Station and Pearson International Airport, the type of link that exists in major metropolitan areas around the world.

In 2003, the engineering firm SNC-Lavalin began negotiations with stakeholders to connect the two most important transportation hubs in the Greater Toronto Area. When SNC-Lavalin relinquished their rights in 2010, the Province turned to Metrolinx to build and operate the Air Rail Link (ARL).

Currently, there are five million trips between Union and Pearson every year. When the Pan Am Games open in 2015, 1.2 million of those trips are expected to be made on the ARL. With shuttles arriving every 15 minutes for the 25-minute trip, we expect to serve 5,000 passengers a day within the first five years.

When choosing the right vehicle for this new service, flexibility was of utmost importance. For while electrification of the Air Rail Link corridor won't be complete for up to nine years, we need vehicles in less than four.

The Sumitomo DMU (Diesel Multiple Unit) incorporates Tier 4 emission technology that meets the highest air quality standards, and it runs as quietly as an electric powered vehicle. It is also possible to replace the diesel-hydraulic components with electric-propulsion components. This means that when electrification is implemented we can convert these vehicles. The purchase of these vehicles is well within budget expectations.

### **Renewing Union Station**

Transforming an 80-year old structure into a modern transportation hub while retaining its heritage is a challenge in itself. But when construction happens as trains roll along and passengers fill the platforms, the challenge is that much greater.

And while GO Transit is upgrading tracks and signals, refurbishing platforms and restoring the train shed above, the City of Toronto is rebuilding Union Station below. Construction has to progress carefully to avoid customer disruption, and will take another five years to complete.

One way we're expediting the work is by installing a tower crane in the centre of the train shed. The tower crane will allow more efficient and less disruptive construction of the new glass atrium— the centerpiece of a transformation that will improve service to our customers and enhance their travel experience through Union Station.

### **Transforming communities**

Increased access to affordable rapid transit does more than provide people with greater mobility in their daily lives; it can transform the communities in which they live.

Focusing growth and development around major transit stations allows more people to live near transit services and makes more destinations accessible by transit.

Mobility Hubs are places of connectivity where different modes of transportation – from walking to riding transit – come together seamlessly, and where there is a concentration of working, living, shopping and playing. The Big Move identifies 51 Mobility Hubs, 26 of which will include GO Transit facilities.

In 2011, Metrolinx published guidelines to direct the planning and development of Mobility Hubs in the GTHA. In partnership with municipalities, transit agencies, the Province and private stakeholders, we're providing guidance to inform future



development, and leveraging our own investments to help achieve the hub concept.

Within a Mobility Hub there exists a natural tension between the mobility function – the need for quick and efficient movement – and the placemaking function – the elements that make the hub a desirable and interesting destination, rather than just a place to pass through. The ability of a Mobility Hub to function successfully depends on the interaction and balance of these two functions and the guidelines established by Metrolinx are designed to strike the right balance.

Our mobility objective is to create seamless integration of all modes of transportation through a well-designed station that provides for safe and efficient movement of people and a high quality user experience.

Our placemaking objective is to create an attractive and vibrant, mixed-use environment that intensifies land use and minimizes our ecological footprint.

Our success in achieving these objectives will depend on establishing effective partnerships for public and private investment, with flexible planning to accommodate growth and change.

Within our organization the guidelines will be used to define the scope of work for Metrolinx-led planning and investments to update GO station standards, and as the basis for review of third party proposals for Mobility Hubs and transit stations.

### **Moving freight more efficiently**

The effectiveness of our transportation system to move goods and deliver services is critical to building and sustaining economic prosperity in the GTHA. Urban freight is the part of freight transportation most visible to the public, yet it has not been comprehensively studied in the GTHA. Until now that is.

In collaboration with government, academic and industry stakeholders, Metrolinx examined current infrastructure and activity, identified the challenges the region faces and determined what actions are required to meet those challenges.

The GTHA Urban Freight Study will guide development of new policies and initiatives that can lead to more efficient transportation and help secure a prosperous future for the region.

Over the coming year, Metrolinx will be advancing recommendations contained in the urban freight study, including developing a data framework to improve our knowledge around freight movements and enhancing partnerships with stakeholders through the goods movement roundtable.

### **Refining *The Big Move***

Metrolinx identified over 100 policies and actions to achieve the vision of a seamless and integrated transportation system for the GTHA. While barely two years have elapsed since the adoption of *The Big Move*, the merger of GO and Metrolinx, and the move from plan to implementation provide new and more detailed analysis and data we can now use to refine the plan.

Just as *The Big Move* is designed to transform transportation in the GTHA, the plan itself will undergo a transition to better reflect our experience and to address our priorities with greater precision.

Over the coming year, Metrolinx will deliver a large part of *The Big Move 2.0: Progress Report and Update*. This report will collect together the results of many recent studies and put them in the context of *The Big Move*. It will also include a progress reporting framework, updates to technical backgrounders on Express Rail services and transit forecasts, and merging GO Transit's GO 2020 plan into the framework of *The Big Move*. The full study will be complete by the end of 2012.

### **Priorities for *The Big Move***

Currently, we have more worthy projects than we have the funds to implement them. We must therefore set priorities based on highest benefit so that projects are ready to proceed in a logical sequence when funding becomes available.

The key principles underlying our approach are ensuring the safety of the transportation system at all times; providing good customer service; delivering on our promises; optimizing the Province's existing investment by increasing productivity; and creating the foundation on which both GO and regional transit can grow across the GTHA.

Priority investments must be targeted towards the overall vision of *The Big Move* – a high quality of life, a thriving, sustainable and protected environment, and a strong, prosperous and competitive economy. To achieve our goals, stable, long-term funding is of paramount strategic importance.

### **Branding Effectively**

As Metrolinx started more projects over the past year, we assumed a more visible role. To establish a clear identity, we implemented brand guidelines for Metrolinx and its operating divisions. We also clearly defined our brand vision –

one that will help those within our organization achieve our common goals, one that will establish a positive image with the public and our stakeholders.

We believe in the creativity of vision, the energy of collaboration, the reward of achievement and the value of trust. We also believe in the power of the cause, in being a beacon to those wanting to work with a forward-thinking organization as well as to those wanting to work for one.

As the champion for innovative, integrated transportation in the GTHA, Metrolinx is transforming public transportation – transforming infrastructure, quality of service and public attitude – in a way that optimizes public investment and enhances the quality of life for residents across our region.

### **Smart Commute**

Smart Commute works with major employers across the GTHA to make commuting options like carpooling, cycling and transit more attractive to their employees. The program grew at a rate of 26% in 2010-11, and now serves 177 employers representing 430,000 commuters. New and returning members include Horizon Utilities, World Vision, McMaster Innovation Park, Maple Leaf Foods, Humber River Regional Hospital, Transat, Samsung and Citi.

### **Transit Procurement Innovation (TPI)**

TPI works with over 20 municipalities and nonprofit partners across Ontario to facilitate the purchase of buses and soon bus parts. This year, TPI issued a joint procurement for 12-metre diesel and hybrid transit buses. Twelve Ontario municipalities are taking part in the project and we expect that 287 vehicles will be delivered from 2011 to 2013.





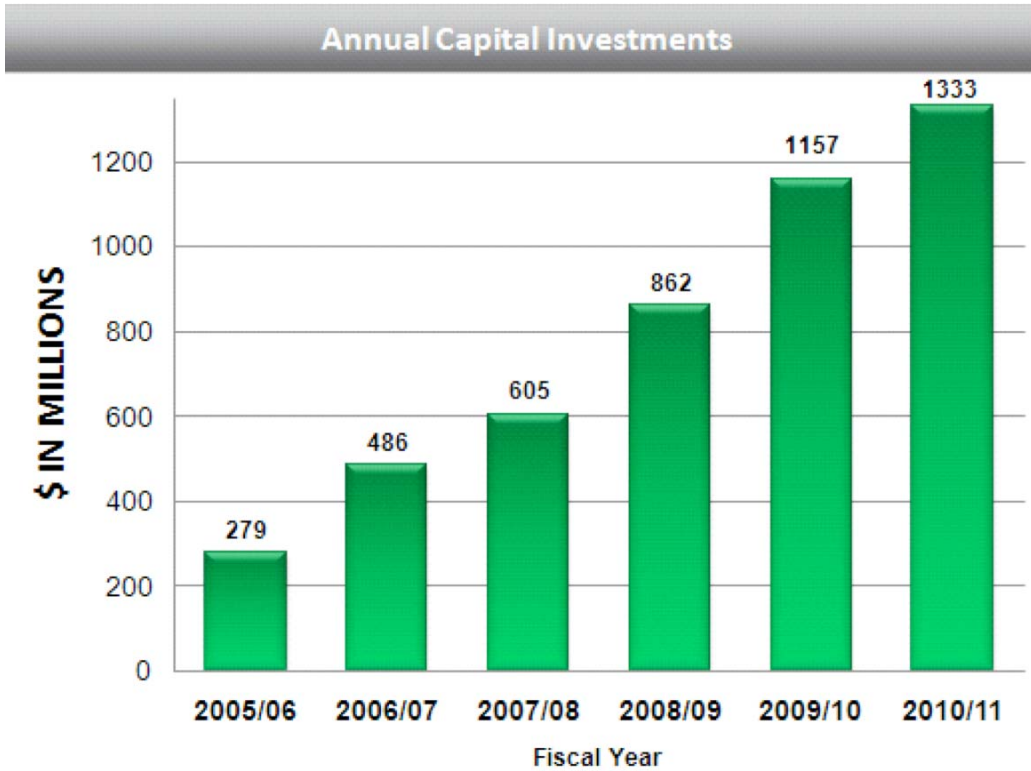








- \$254 million was invested in the York VIVA BRT project, progress payments towards Light Rail Vehicles, and the TTC LRT projects;
- Progress payments of \$87.9 million were made for 70 bi-level coaches that are expected to be delivered over the next two fiscal years.
- Progress payments of \$68.1 million were made for 57 more powerful and fuel efficient MP40 locomotives all of which were delivered by March 31, 2011.
- \$13.3 million to complete the purchase of 21 buses required to maintain the current capacity and grow GO Transit's bus operations to service more riders. In addition, 29 new buses were ordered in early 2011 and are expected to be delivered by August 31, 2011.
- \$48.7 million was invested for the work in progress of the revitalization of Union Station, replacement of the train shed, and creating a new concourse at Union Station.
- \$105.3 million was invested on the Georgetown South and West Toronto Diamond projects expected to accommodate more train service for the Pan Am Games in 2015.
- \$49.7 million was invested for the incremental implementation of the PRESTO fare card system to be used as the key method of fare revenue payment in the GTHA and Ottawa region.



#### Service Levels and Infrastructure as at March 2011

**Train Service:**

Lines	7
Stations	59
Route kilometres	391
Weekday train trips	180
Fleet size (number of trainsets)	42
Locomotives	65
Bi-level passenger railcars	497

**Bus Service:**

Terminals (plus numerous stops & ticket agencies)	17
Route kilometres	2,619
Weekday Union Station bus trips	508
Weekday bus trips, total system	2,075
Single-level buses	376
Double decker buses	22

**Across our system:**

Parking spaces	60,648
Parking structures	3
Wind turbines	1
Stations/terminals with bike shelters	46
Stations with bike lockers (or reserved bike parking)	4

## **Enterprise Risk Management**

### **Building a Risk Aware Culture at Metrolinx**

As part of its continued focus on good corporate governance, Metrolinx has implemented a robust enterprise-wide risk management (ERM) process under the direction of the Chief Financial Officer to support effective decision making.

The key accomplishments to date in this area include:

- ✓ Development of an ERM policy that
  - Specifies objectives of ERM;
  - Defines Roles and Responsibilities;
  - Describes the risk assessment process;
  - Defines communication protocols and awareness training;
  - Outlines the reporting and management oversight protocols.
- ✓ Implementation of regular reporting to Board, Audit, Finance and Risk Management (AFaRM) committee and senior management.
- ✓ Awareness training through status update meetings with management.
- ✓ An external consulting firm is currently doing an assessment of the implementation of the Enterprise Risk Management framework and the Enterprise Risk Management group will be working with them to address their recommendations.

Metrolinx will continue to refine its risk management practices over the next three years by:

- Providing training to all management staff on the benefits of a formal risk management process in supporting decision making across Metrolinx and all its divisions;
- Further refine its risk reporting to the AFaRM committee, senior management and staff responsible for managing risks;
- Developing risk registers for all key infrastructure projects, then monitoring and taking actions as risk become occurrences;
- Integrating risk management practices with other key management tools such as strategic and business planning, priority setting, customer services, budgeting and forecasting and performance management.

Metrolinx has identified and reports on a quarterly basis the following key risks for the corporation which includes the key actions expected to mitigate these risks.

**Sustained Funding** – Risk of insufficient funding to support Metrolinx’s operations and future capital program.

**Supplier Failure** – Risk that key suppliers’ are unable to meet their contractual obligations to the Corporation.

**Stakeholder Management and Governance** – Lack of clearly defined stakeholder roles and accountabilities.

**Service Reliability** – Risk of delays/cancellation in rail service.

**Scope Control** – Risk of large scope changes to projects, scope that has not been articulated adequately, and changes to scope which have not been documented.

**Public Credibility** – Risk of maintaining the Corporation’s public image and the resulting impact on public or political support.

**Political/Government Relations/Regulatory** – Risk of changes regulations under which the Corporation operates or significant change in policy direction.

**Cost Estimates** – Risk of cost overruns or damage to reputation from announcements made prior to cost certainty being reasonably established.

**Customer Service Construction** – Risk of poor customer service during planned construction.

**Third Party Corridors** – Risk of using third-party owned corridors.

**Presto Implementation** – Risk that the supplier of the Presto fare card cannot deliver on time and budget, including risk that the implementation of Presto is delayed past the publicly announced dates.

**Project Quality** – Risk that an effective quality management plan is not in place and prescribed activity is not being followed.

**Recruitment, Retention, Succession Planning, Skills and Capabilities** – Risk of not having sufficient in-house expertise required to effectively implement and manage the vision/plan and risk of not recruiting and retaining qualified personnel.

**Processing Capacity** – Risk of insufficient processing capacity to handle volume of work.

**IT Project Prioritization** – Risk of inadequate prioritization of IT systems projects.

**Employee Morale** – Risk of poor employee morale.

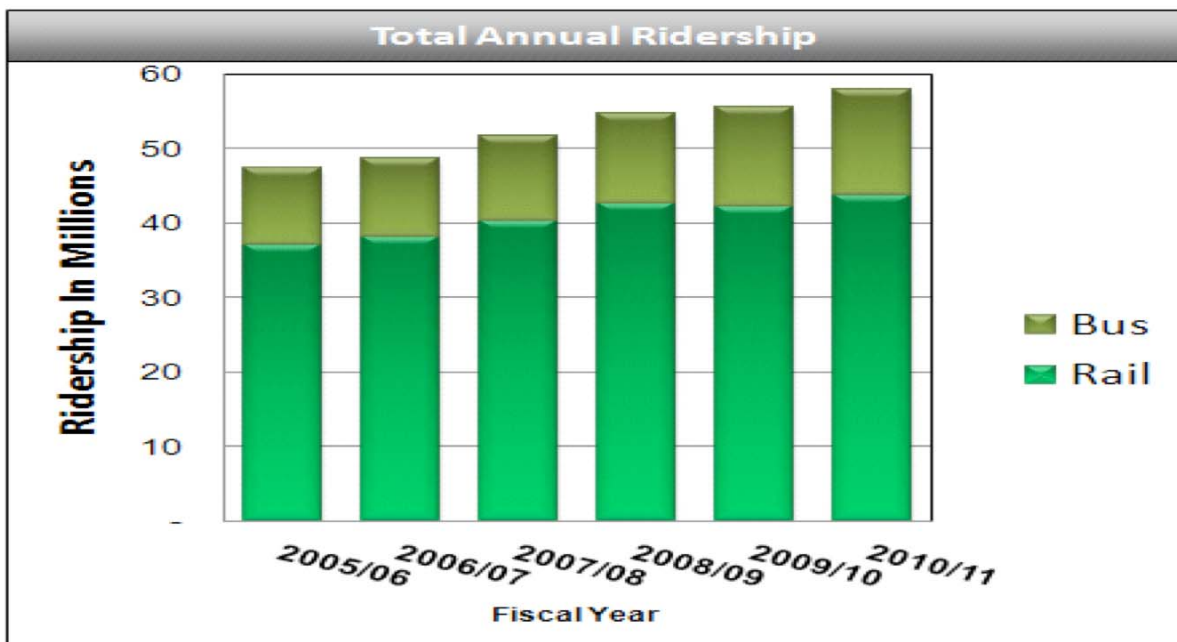
## Performance Management

Metrolinx has developed performance management measures and targets to ensure results are achieved against its goals and objectives, especially in the area of customer service. Its mission, vision and value statements drive its business plans towards the effective and efficient achievement of these goals and objectives.

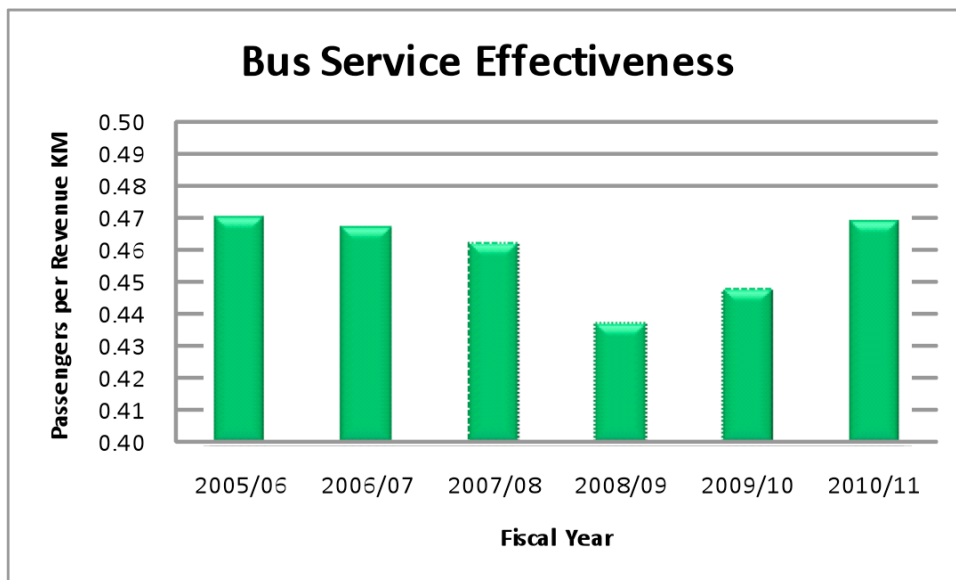
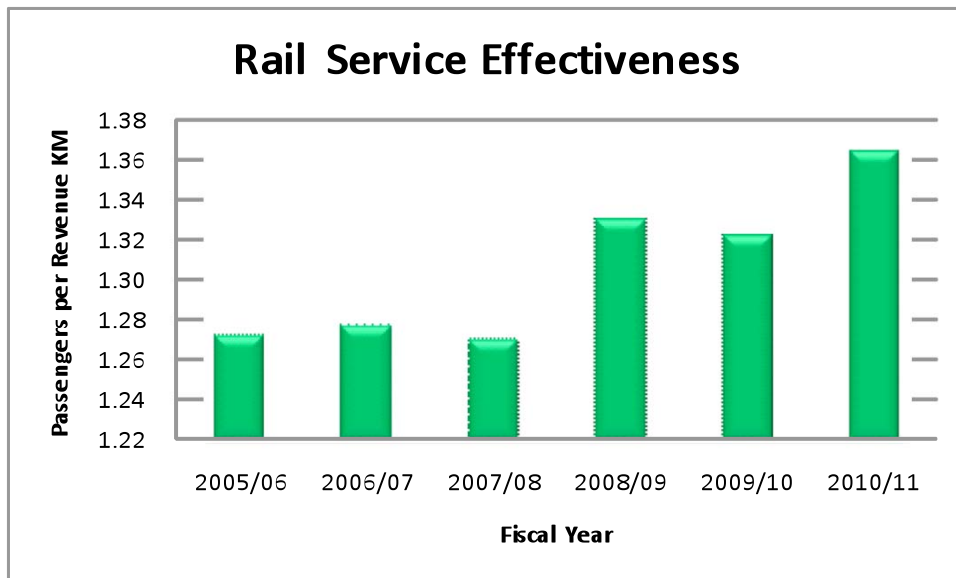
Metrolinx measures GO Transit performance against its prior years' performance to help it strive toward continual improvement and also against industry peers to help it identify areas that are below industry benchmarks and where improvements can be implemented.

GO Transit's key performance indicator for operations is its reliability factor for on-time service. This measure is tracked on a daily, weekly, and monthly basis, and is reported to the public on a monthly basis and to the Board on a quarterly basis. GO rail service's fiscal year 2010/11 on-time reliability performance was 94% compared to the previous year's 91%. GO bus services continued its strong on-time performance record by achieving a 98.8% on-time percentage.

In fiscal year 2010/11, Rail ridership gained momentum with an increase in ridership of 1,550,000 or 3.7% while Bus ridership increased by 740,000 or 5.5%. Bus ridership has had continual year over year gains since 2006. Total ridership in 2010/11 reached 57,900,000 making GO Transit one of the top five largest commuter rail operations for both Canada and the USA.



Service effectiveness, measured as the number of passengers per revenue mile or kilometre, is a key performance measure for GO Transit. GO Transit uses this metric to measure against its year over year performance as well as against industry peers. In fiscal year 2010/11, rail services reached a six year best with a passenger per revenue km ratio of 1.36 (2.2 in miles) and bus services reached close to its six year high with a passenger per revenue km ratio of .47(.75 in miles). Driving this improvement is the increase in ridership, investment in double deck coaches and buses, operating 12 car trains, and effective management of service levels offered.



Operating effectiveness, measured as direct operating costs per passenger, is another key performance indicator that GO Transit uses in its ongoing improvement process. In fiscal year 2010/11, rail service's direct costs per passenger increased .9% while bus service's direct costs per passenger increased 1.1% over the previous year. Drivers of these increases were the effects of inflation, and the additional costs required to provide service to an increase in ridership level in rail of 3.2% and in bus of 5.2%.

