



YYZ Execution Leadership Team (YYZ ELT)

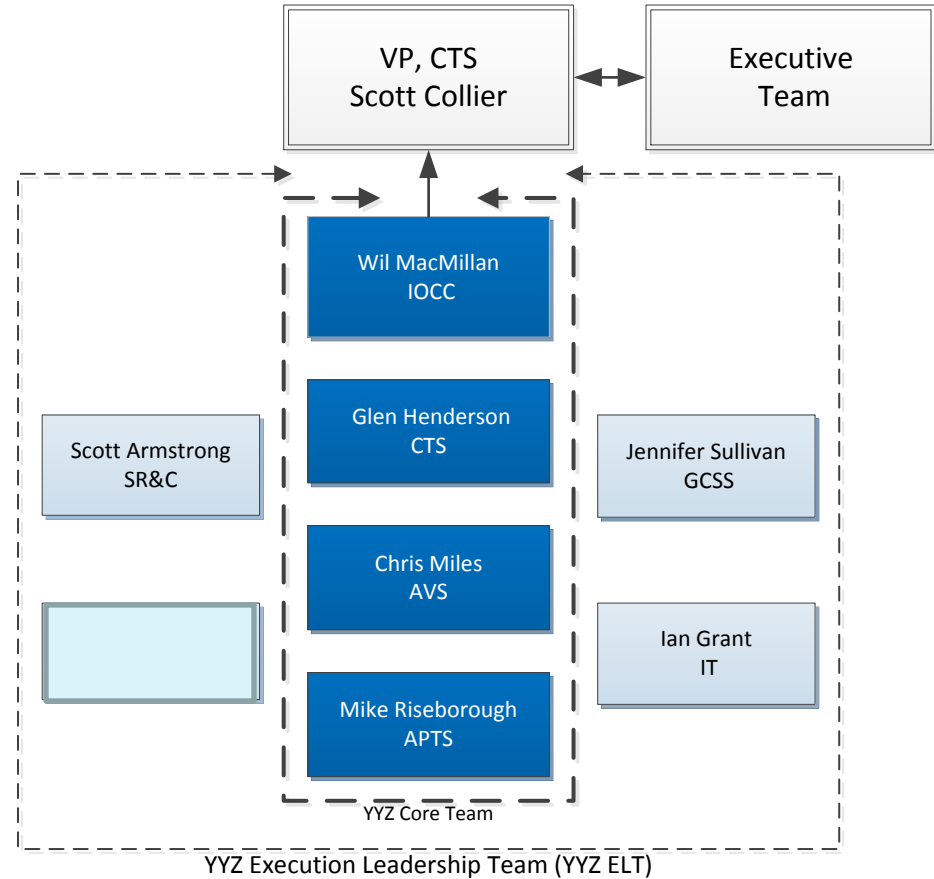
Summer 2016 Execution Plan

June 15, 2016

Introduction of the YYZ Execution Leadership Team

Objective:

- Unified leadership focused on delivering Executional Excellence across GTAA and YYZ
- Charged with looking beyond the horizon at seasonal peaks
- Ensure IRROPs plans are current, cohesive, integrated, and briefed to minimize disruption during events
- Meet regularly to discuss KPIs, Manage, Report and Improve
- One Team One Goal



KPI Measure of Success



- Departure KPI**
- Check-in
 - CATSA/PBS
 - USCBP
 - Baggage Ops
 - OTP
 - Taxi Out Time

- Arrival KPI**
- Taxi in time
 - OTP
 - CBSA
 - Baggage Ops



Summer 2016 Execution Plan

(JUNE 15 – SEPTEMBER 15)

Summer 2016 Execution Plan - Preface



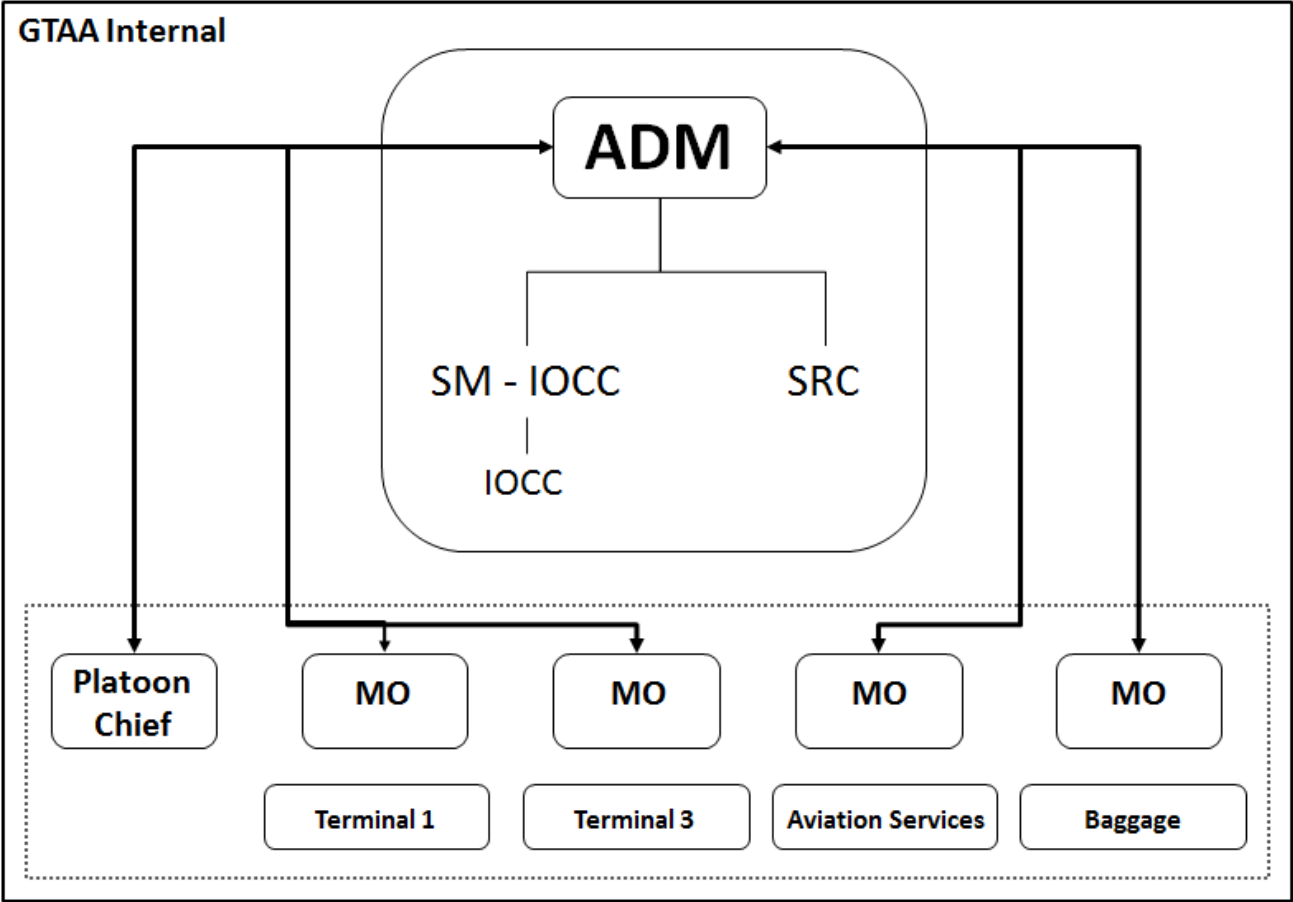
- **The “Summer 2016 Execution Plan” represents a significant and sustained peak in traffic volumes typically lasting from mid June through early September**
- **Passenger demographics also change with a spike in less-frequent travelers unfamiliar with complex Airport processes**
- **The introduction of students / seasonal employees drives the need for added vigilance with respect to safety and security**
- **The following presentation highlights the Corporations plans to deliver the Summer 2016 Execution Plan**

Creating a Safe Environment

- **ASO working to ensure that equipment and people are safe and operating to ensure maximum utilization of the gates and apron**
- **FOD and wildlife management**
- **Project management to ensure full capacity on Runways, Taxiways and Apron surfaces**



Day Ops Structure



2016 driving an incremental 38 Aircraft Movements / Day

Sector	S15 Movements	S16 Movements	% Change
Domestic	111,820	110,769	-0.9%
Transborder	94,338	99,090	5.0%
International	41,136	45,421	10.4%
Total	247,294	255,280	3.2%

Summer 2016 Execution Plan

- +7,986 seasonal movements vs. 2015
- Average of 38 additional aircraft movements per day (19 additional arrivals, 19 additional departures)
- International, the biggest driver at +10.4%



Note: Based on terminal movements

Total (T1 & T3) Seat Volume Comparison

Summer 2015 vs. Summer 2016



Sector	S15 Seats	S16 Seats	% Change
Domestic	12,614,340	12,950,022	2.7%
Transborder	8,008,151	8,902,091	11.2%
International	9,491,532	11,028,966	16.2%
Total	30,114,023	32,881,079	9.2%

Highlights

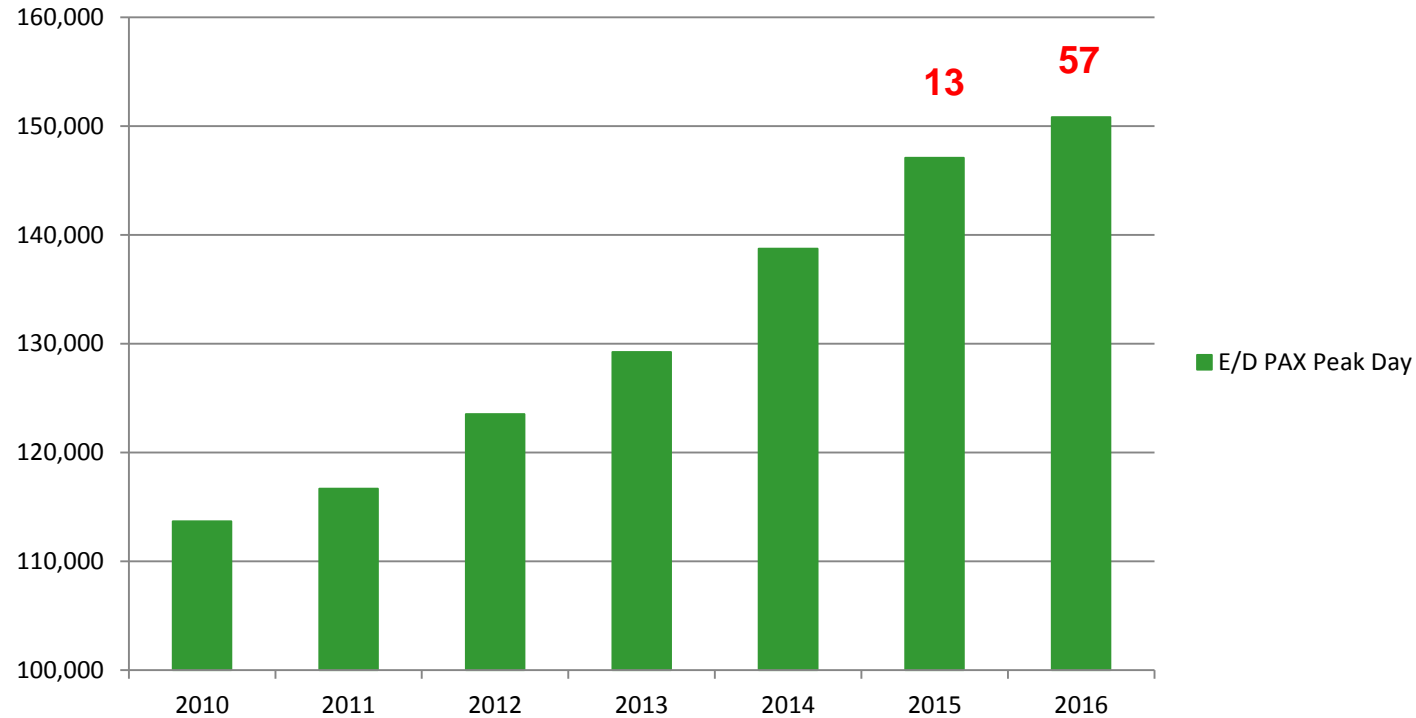
- 2.77M additional seats season over season
- Approximately 13,176 incremental seats a day



Peak day passengers



E/D PAX Peak Day



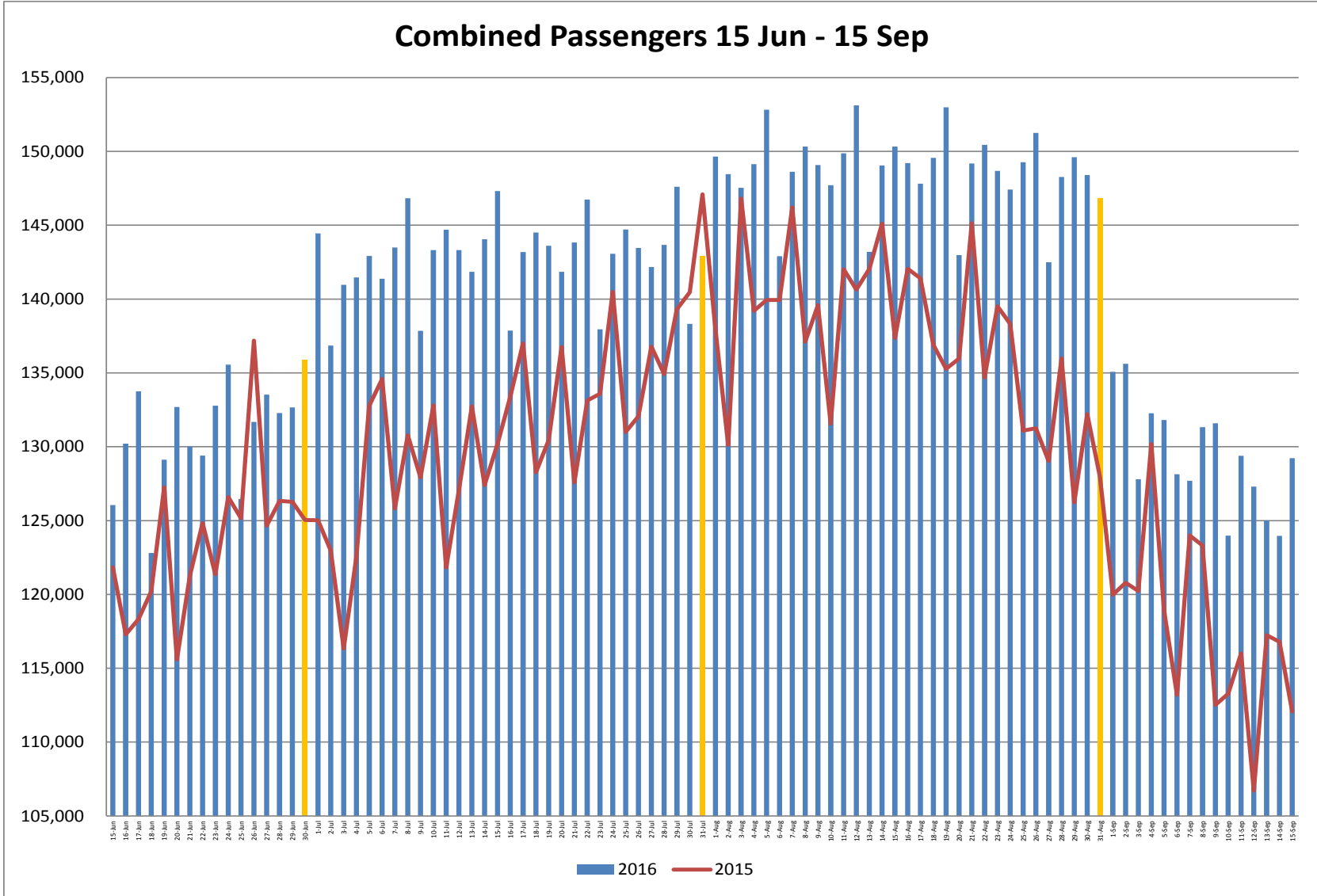
Average E/D PAX per day - Summer 2016: 127,351



Combined Arrivals and Departures

Peak Days are Increasing in both Frequency and Magnitude

March Break 2016 – Peak Day
March 13, 2016 – 120,000



Agency Performance - Critical to maintaining flow

Summer Peak is Coming



Let's Make Metering History



Less waiting

Highlights

More Resources:

- Funds allocated to supplement CATSA resourcing and drive reduced wait times
- Additional permanent CBP officers expected by mid-July.
- Additional CBSA Summer students

More Technology

- Additional Screening lanes to handle growing INT and TB connecting traffic.
- More Global Entry and APC kiosks in T1 and T3 CBP
- 16 new CBSA ABC kiosks.

Holding events have decreased, metering has improved and wait times are getting better

OPERATIONAL INITIATIVES

Terminal Summer Readiness and Initiatives

Area of Focus

Connect with Passengers

- High Visibility
- Increased presence within the Terminals

Win with Customers

- Operational preparedness / IRROPS
- Reduced Wait Times
- Joint Coordination Meetings

Execute with Excellence

- Focus on the basics
- IRROPS Preparedness
- Metrics that matter



Actions

- New Passenger Service Representatives to supplement peak operations
- Welcome Team presence +50% VYA to ~800 Hours / Week
- Ensure all operational employees are fully versed on key- SOPs and IRROPS Contingency plans
- Weekly Operations Meetings will be held to address any operational concerns
- Maintenance Response 24/7
- Focus on key facilities...bridges, elevating devices, Link Train, and baggage
- Off-Schedule playbook

Hardstand Operations Support

- Crew staffing levels modified to ensure a minimum of 8 operators available.
Over 50% of staff are licensed as bus drivers
- Busses and mobi-lift staged near by for rapid response



Gating/Apron Management

- Commercial considerations for passengers convenience
- Activate towing SLA's to ensure gate availability

Viscount Station Flower Bed

- Canada Flag display in main flower bed



Passenger Experiential Initiatives



Node C Grand Opening

Entertain passengers with dances from around the world!
 Feature dances from countries that have flights departing to from T3



Canada Day – Loot Bag Luggage & Carousel Karaoke

Surprise and delight arriving passengers with Canada and Toronto Pearson themed loot bags
 Welcome passenger to the baggage hall with some homegrown music talent



Canada Day – Bonbon Voyage

It's not a birthday party if there isn't birthday cake and sweets!
 Working with F&B, passengers will receive a Canada Day themed treat with the purchase of x menu item



Retail and Food and Beverage Promotions

Create a great passenger experience by helping passengers save money
 Passenger promotions focusing on product discounts and bundle offerings





Questions?