

Report to/Rapport au :
Transit Commission
Commission du transport en commun

March 25, 2013
25 mars 2013

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2013-COS-TRA-0002

SUBJECT: Q4 2012 TRANSIT SERVICES PERFORMANCE REPORT

**OBJET : RAPPORT SUR LE RENDEMENT DES SERVICES DE TRANSPORT
EN COMMUN – 4ÈME TRIMESTRE 2012**

REPORT RECOMMENDATION

That the Transit Commission receive this report for information.

RECOMMANDATION DU RAPPORT

Que la Commission du transport en commun prenne connaissance de ce rapport.

BACKGROUND

As outlined in the Terms of Reference, the Transit Commission is responsible for receiving the Transit Services Department annual report and quarterly performance reports.

This report provides information on how OC Transpo is performing relative to its established standards, as well as information on changes in performance over time. The Quarterly Performance Report includes outcome measures, service measures, output measures, efficiency measures, and customer service measures.

DISCUSSION

Summary

OC Transpo's strong performance observed throughout previous quarters in 2012 was mostly improved or sustained in the fourth quarter, contributing to the continuous improvement of the service delivered to customers and residents. Important transit performance highlights for this quarter include:

Improvements in on-time performance: Important improvements were made in on-time performance during the afternoon peak period. During this period, buses were on-time 59.8 percent of the time, a 4.1 percent increase over the same quarter a year earlier. On-time performance during the morning peak also remained high for the quarter at 70.9 percent, which is slightly higher than the on-time performance observed in Q4 2011 at 70.8 percent.

Sustained low mechanical failure rate: During the fourth quarter of 2012, the rate of mechanical failures per 100,000 vehicle-kilometres, at 23.4, remained at the low rate observed throughout the year and below the rate observed a year earlier in Q4 2011. In addition, of the mechanical failures observed in Q4 2012, there were fewer that caused an interruption to service when compared to Q4 2011.

High rating of ride comfort: The rating of ride comfort, as measured by OC Transpo's customer experience measurement program, climbed to the highest score for a fourth quarter since the program has been in place since 2009 at 97.9 out of 100. This strong performance also helped make 2012 the highest-scoring year yet for this performance measure.

Low number of collisions: Collisions decreased 5.8 percent from the previous year, to 2.47 collisions per 100,000 vehicle-kilometres.

Ridership

The year 2012 marked the second highest ridership ever recorded for OC Transpo at 101.0 million customer-trips.

While ridership increased very slightly in October 2012, it decreased slightly in November and December 2012, bringing annual ridership at the end of the quarter to a level of 2.4 percent lower than the annual ridership in 2011. Ridership for the fourth quarter alone, at 27.0 million, was 2.5 percent lower than in Q4 2011.

Several factors have contributed to the decrease in ridership from last year. The main factor that has impacted ridership is changes to the employed labour force in Ottawa. The employed labour force for the National Capital Region grew slightly from Q4 2011 to Q4 2012 (Statistics Canada, 2013). However, the majority of these gains in employment did not occur in sectors easily served by transit or traditionally used by transit users, such as the construction, manufacturing and warehousing industries (Conference Board of Canada, 2012). Furthermore, youth employment (15 to 24 years) during Q4 2012 dropped when compared to the previous year (Statistics Canada, 2013). Finally, changes in the Federal Public Service, a quarter of all Ottawa jobs,

continued to affect ridership. The combined effect of these changes in the region's workforce has slightly reduced overall ridership.

Further analysis of ridership fluctuations over the entire year will be provided in the 2012 Annual Performance Report.

More details on how each performance measurement scored in Q4 2012 is included in Document 1, attached.

Performance reporting updates

Staff are reviewing all of OC Transpo's performance measures to ensure that they are properly aligned with the established Term of Council Priorities and with the Departmental Priorities approved by the Transit Commission.

OC Transpo staff and representatives from ATU 279 are currently investigating possible discrepancies in the presentation of GPS data that is used to measure on-time performance. Measures of on-time performance remain in this report to maintain consistency with past quarters. If improvements to the reporting method are identified as a result of the collaborative work, a revision of previously-reported data would be completed and included in future reports.

Following a request from the Commission to report on injury rates, staff are currently working to determine the best way to collate and report those data, and will report back to the Commission.

Starting with this quarterly report, operating cost per vehicle-kilometre is no longer being reported. With the change to high-capacity articulated and double-decker buses in 2011-2013, these figures are no longer comparable from quarter to quarter. New measures of productivity are in development.

RURAL IMPLICATIONS

There are no recommendations in this report that affect rural areas.

CONSULTATION

No specific consultation has been carried out on this report.

LEGAL IMPLICATIONS

There are no legal impediments to receiving this report.

RISK MANAGEMENT IMPLICATIONS

There are no risks associated with this report.

FINANCIAL IMPLICATIONS

Related financial implications can be seen in Transit's financial results, for instance improvements can be seen in maintenance costs which are directly related to the reduced number of mechanical failures over the prior year. Ridership reductions have also influenced transit fare revenue which resulted in unfavourable variances as compared to budget throughout most of 2012.

ACCESSIBILITY IMPACTS

There are no recommendations in this report that affect accessibility.

TECHNOLOGY IMPLICATIONS

There are no technical implications associated with this report.

TERM OF COUNCIL PRIORITIES

On July 13, 2011, City Council approved eight Term of Council Priorities to increase the public's confidence in City government and improve resident, enterprise and visitor satisfaction with City services. This report addresses two of the Council priorities:

Governance, Planning and Decision-Making – Achieve measurable improvement in residents' level of trust in how the City is governed and managed, apply a sustainability lens to decision making, and create a governance model that compares well to best-in-class cities around the world.

Service Excellence – Improve client satisfaction with the delivery of municipal services to Ottawa residents by measurably increasing the culture of service excellence at the City, by improving the efficiency of City operations, and by creating positive client experiences.

SUPPORTING DOCUMENTATION

Document 1 – Performance Measures

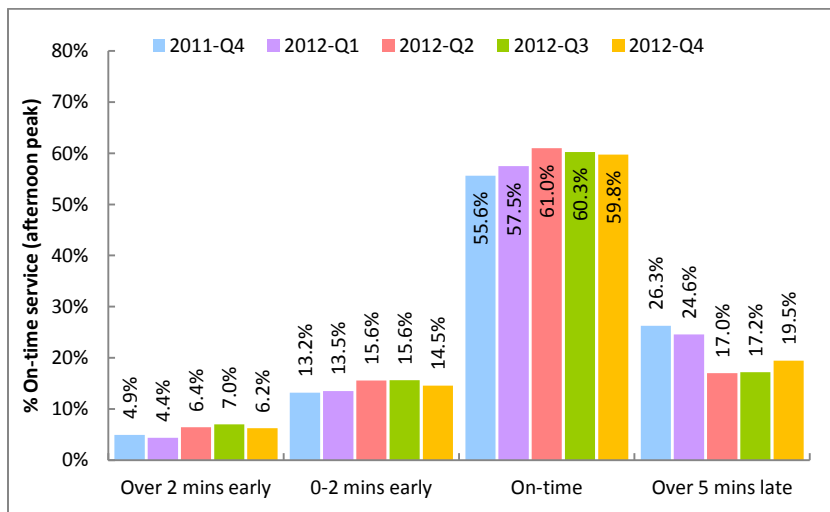
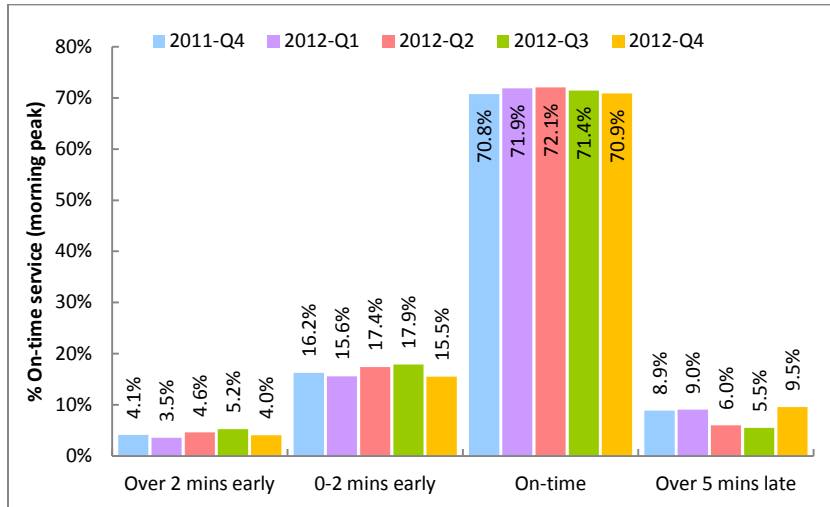
Document 2 – Ridership 2010-2012

DISPOSITION

Transit Services will begin preparation of the Q1 2013 Performance Report.

OPERATIONAL PERFORMANCE MEASURES

On-time Performance



During Q4 2012, on-time performance of OC Transpo service has continued to surpass levels experienced during the same periods in previous years. In the morning peak period, there was a very slight increase in on-time performance in Q4 2012 at 70.9 percent from 70.8 percent recorded in Q4 2011. Afternoon peak period on-time performance increased from 55.6 percent in Q4 2011 to 59.8 percent in Q4 2012.

Further to the improvements to on-time performance in the afternoon peak period, the percentage of service running late decreased from 26.3 percent in Q4 2011 to 19.5 percent in Q4 2012. For the same comparative quarters, this decrease was offset by an increase in some service running early. During Q4, the percentage of service running 0

to 2 minutes early and over 2 minutes early increased from 13.2 percent to 14.5 percent and from 4.9 percent to 6.2 percent, between 2011 and 2012 respectively.

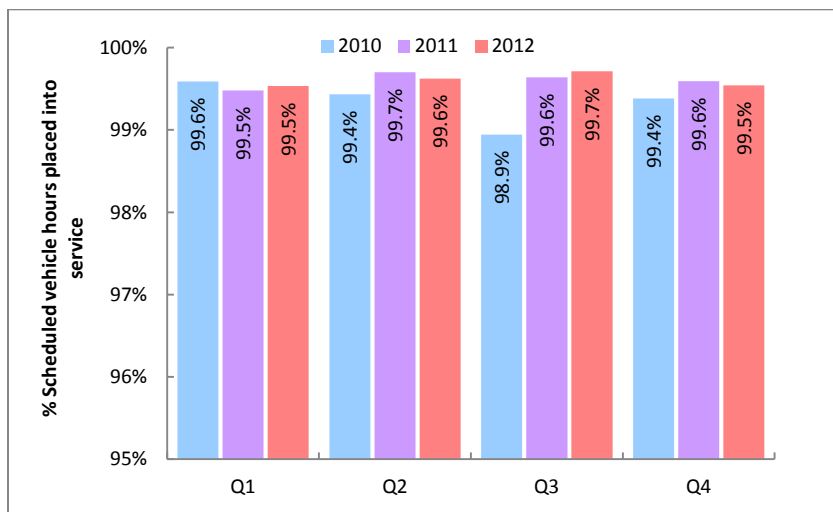
The improvements, which mostly started in the second quarter of 2012, are in large part due to the implementation of scheduling practices that better take into account observed travel times along routes. These practices will continue to be used and should continue to deliver improvements to on-time performance in future quarters, as well as help reduce the percentage of service running early.

In addition to yielding higher on-time performance, the new scheduling practices also continued to contribute to improved reliability in Q4 2012 by helping to reduce the occurrences of express buses running late in the afternoon. This in turn has helped reduce the number of cancelled vehicle hours due to timing adjustments.

Finally, the favourable results in Q4 2012 were achieved despite more inclement weather, particularly in the month of December, than was the case in Q4 2011.

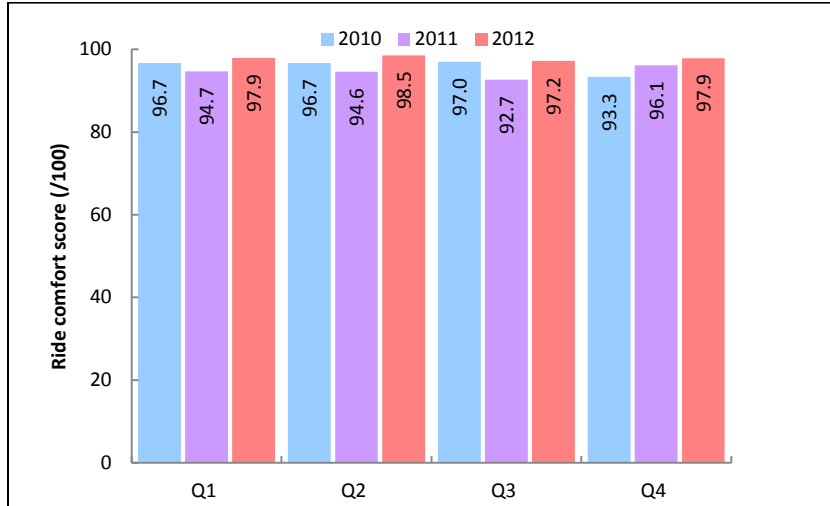
OC Transpo staff and representatives from ATU 279 are currently investigating possible discrepancies in the presentation of GPS data that is used to measure on-time performance, and if improvements to the reporting method are identified, a revision of previously-reported data would be completed and included in future reports.

Service Delivery



High levels of service delivery continued into Q4 2012, with October and November achieving an average of 99.7 percent of planned hours operated. In December there was more inclement weather and decreased availability of operators and buses, which reduced the percentage of planned hours operated. These factors together resulted in an overall level of 99.5 percent for Q4 2012, which was slightly below the 99.6 percent achieved in Q4 2011.

Ride Comfort

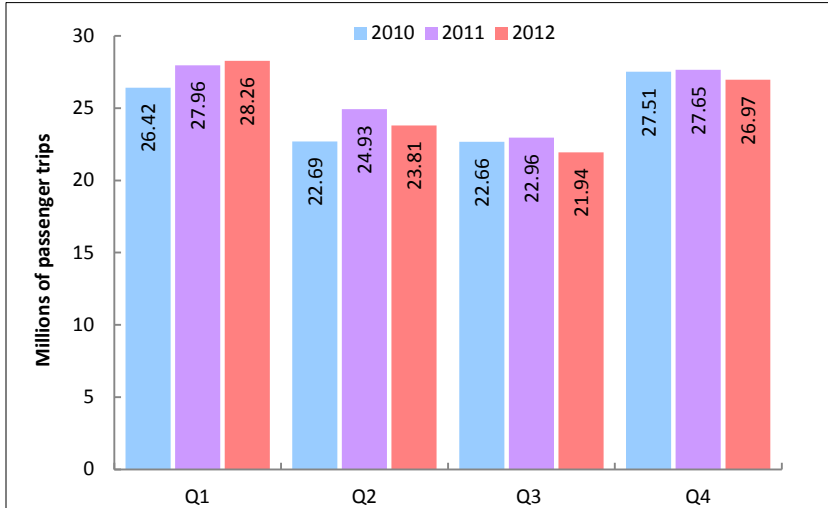


Ride comfort, as measured by the customer experience measurement program, during Q4 2012 reached 97.9 percent for the second time in 2012. This is the highest level recorded during a fourth quarter. All of the contributors that make up the score (operators waiting for reduced-mobility patrons to sit, smooth driving and not being aggressive to other motorists and to pedestrians) improved or remained the same over the same quarter in 2011. Of particular note was the increase in operators waiting for reduced-mobility patrons to sit, from 93.0 percent in 2011 to 97.0 percent in 2012. These results helped make 2012 the highest-scoring year yet for ride comfort.

Occupancy

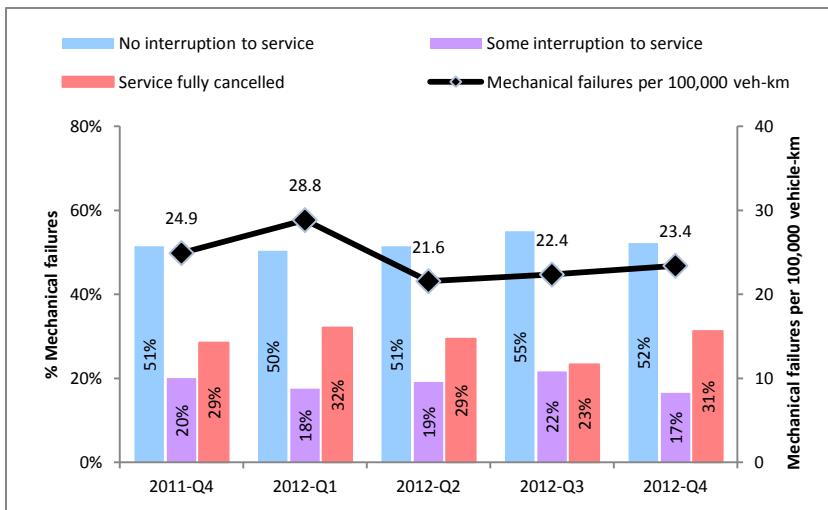
Reporting on occupancy requires detailed analysis of data spanning an entire schedule period. Therefore, data for the September to December 2012 booking will be presented in the first quarterly performance report for 2013.

Ridership



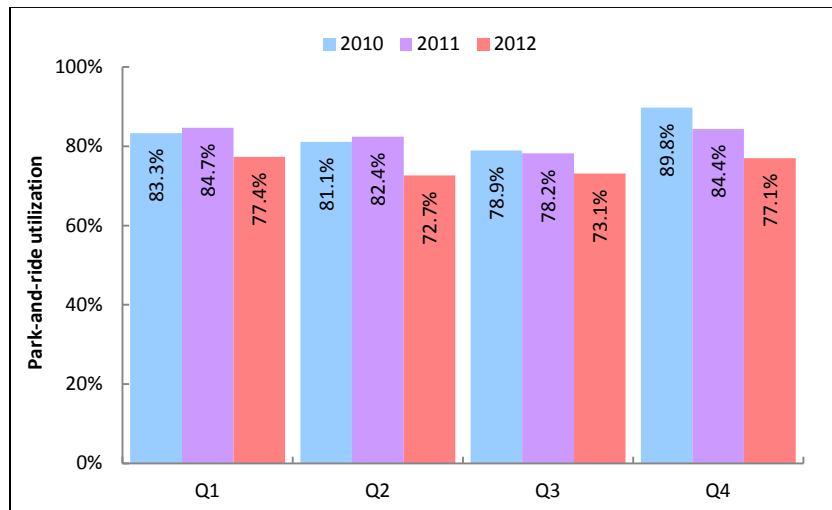
Ridership during the fourth quarter of 2012 declined 2.5 percent compared to the same quarter a year earlier, reaching 27.0 million trips. The main factor that contributed to this decrease is changes to the employed labour force, particularly in the Federal Public Service and for youth aged 15 to 24. Both of these groups are major users of public transportation and fluctuations in their employment have larger effects on ridership than changes in other sectors. Details of these changes can be found in the discussion section of this report. The ridership figure accounts for all conventional transit (bus and O-Train), but does not include Para Transpo.

Mechanical Failure Rate



The mechanical failure rate increased slightly over the previous quarter, however remained below the level of the same quarter a year ago at 23.4 failures per 100,000 vehicle kilometres. While the mechanical failure rate decreased, the impact on customers increased slightly overall as the proportion of failures that caused service to be fully cancelled increased to 31 percent of the total failure types. Conversely, the percentage of mechanical failures that caused no interruption to service remained high at one percent higher than a year earlier. The low average age of the fleet continues to be an important factor in the improvement of these scores.

Park-and-Ride Utilization



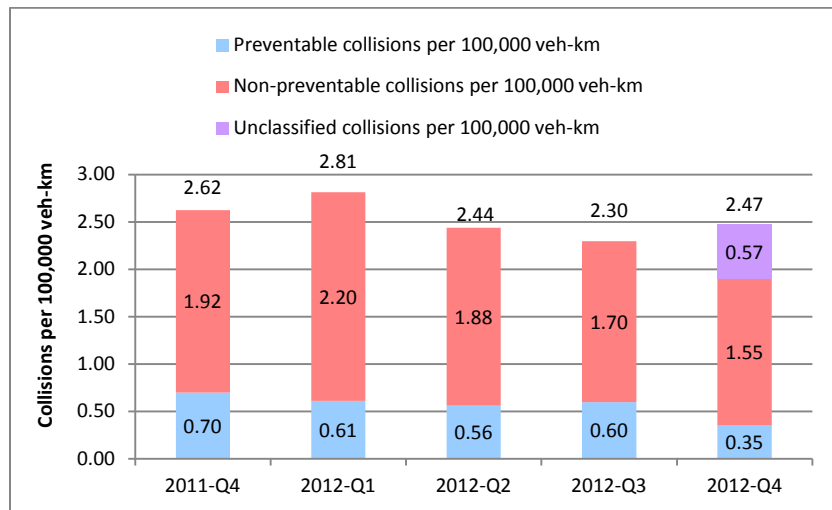
The park-and-ride utilization rate for Q4 once again dropped when compared to previous years, to 77.1 percent. This 8.7 percent drop is due in part to the number of park and ride customers dropping by 1.5 percent, but mostly due to the roughly 8.0 percent increase in capacity over the same quarter a year earlier. More than 500 additional parking spaces were available in Q4 2012 when compared to a year earlier.

Fuel

During Q4 2012, OC Transpo consumed 10.23 million litres of fuel, up from the 10.17 million litres used in Q4 2011. Fuel consumption in Q4 2012, at 65.3 L/100 km, was essentially the same as the 65.2 L/100 km measured in Q4 2011.

In Q4 2012, the price of fuel was \$1.01 per litre, up by 8.6 percent from Q4 2011.

Vehicle Collisions



The rate of collisions per 100,000 vehicle kilometres has dropped to 2.47 during Q4 2012, which is 5.8 percent lower than the same quarter a year earlier. The final proportion of collisions deemed preventable and non-preventable was not available in time for this report as they remain under investigation. Therefore, the remaining 0.57 collisions per 100,000 vehicle-kilometres will be distributed into the appropriate categories once that information is available, and will be reported in future quarterly reports. OC Transpo looks at collision reports throughout the year to monitor trends. With this information, training can be tailored to address recurring issues, helping lower the collision rate.

Ridership 2010 – 2012

Ridership for the 12 months ending in each month, compared with the 12 months ending one year previously:

	2010	2011	2011 vs 2010	2012	2012 vs 2011
January	91,990,000	99,710,000	+8.4%	103,660,000	+4.0%
February	96,350,000	100,070,000	+3.9%	103,890,000	+3.8%
March	96,950,000	100,830,000	+4.0%	103,800,000	+2.9%
April	96,980,000	102,220,000	+5.4%	103,340,000	+1.1%
May	97,130,000	102,640,000	+5.7%	103,180,000	+0.5%
June	97,170,000	103,070,000	+6.1%	102,680,000	-0.4%
July	97,200,000	102,980,000	+5.9%	102,440,000	-0.5%
August	97,310,000	103,230,000	+6.1%	102,070,000	-1.1%
September	97,960,000	103,360,000	+5.5%	101,660,000	-1.6%
October	98,430,000	103,500,000	+5.2%	101,680,000	-1.8%
November	98,990,000	103,490,000	+4.5%	101,560,000	-1.9%
December	99,290,000	103,500,000	+4.2%	100,980,000	-2.4%