

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

January 16, 2013
16 janvier 2013

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2013-COS-TRA-0001

SUBJECT: Q3 2012 TRANSIT SERVICES PERFORMANCE REPORT

**OBJET : RAPPORT SUR LE RENDEMENT DES SERVICES DE TRANSPORT
EN COMMUN – 3ÈME 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 its Terms of Reference, the Transit Commission is responsible for receiving the Transit Services Department's annual reports and quarterly performance reports for information.

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

Performance Measures

Transit performance during the third quarter of 2012 has shown continued improvement in key areas that matter most to customers and residents. Important transit performance highlights for this quarter include:

Excellent Service Delivery: Over 99.7 per cent of planned service hours were delivered this quarter, and this is the sixth consecutive quarter where at least 99.5 per cent has been exceeded. August 2012 had the highest level of service delivery yet recorded in one month.

Strong On-time Performance: On-time performance in the morning peak period remained at the high level observed for most of the year at 71 per cent. The performance of afternoon express service improved particularly, with performance in both July and August averaging above 72 per cent on-time. More precise scheduling practices continue to yield improvements and promise further improvements in future quarters.

Low Mechanical Failure Rate: The rate of mechanical failures per 100,000 vehicle-kilometres was again much lower than a year earlier. Incidents of service being fully cancelled due to mechanical failures were at their lowest since 2009. With the ongoing retirement of older buses, which are less reliable, as well as the reduction in the overall size of the fleet, this performance measure should remain at these low levels for the near future.

Higher level of safety: Collisions dropped 15 per cent compared to the previous year, to 2.30 collisions per 100,000 kilometres. Reported for the first time in a quarterly performance report, this illustrates OC Transpo's continued commitment to safety.

The charts in Document 1 measure performance against some of the key policy standards set by Council. Through these measurements, OC Transpo can be accountable to Transit Commission and the public, to ensure that its activities adhere to Commission and Council mandates toward enhancing customer experience and the quality of service delivery.

Ridership

Ridership continued to decrease during Q3 2012. Annual ridership at the end of the quarter was 1.6 per cent below annual ridership a year earlier. Since November 2011, ridership has slightly declined to reach its current level, at 101.6 million rides over the last 12 months. This is 98 per cent of the ridership in 2011.

Ridership for Q3 2012 was 4.4 per cent lower than in the same quarter in 2011. A wide variety of factors influence the choice to take transit, but employment levels and gas prices play larger roles than other factors. Youth employment in the National Capital Region once again decreased for most of Q3, both for full-time and part-time positions. Fluctuations in the federal workforce, which represents close to a quarter of jobs in the

region, also played an important part in the ridership decrease. Gasoline costs remained relatively low for most of the quarter, while some fares increased on July 1st 2012, reducing the financial advantages of transit. Additionally, the unusually dry summer may have contributed to more people walking or biking to work. OC Transpo continues to monitor other indicators that may help further explain trends in ridership.

Based on early results from Q4, it is expected that ridership at year end will be between 101.6 and 102.4 million customer-trips. This would be the second-highest level of transit ridership ever in Ottawa, at 98 to 99 per cent of the 103.5 million trips carried in 2011.

More details of ridership are shown in Document 2, attached.

Performance reporting updates

Staff continues to review 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 Commission on May 16, 2012. This report adds a measure of vehicle collisions, as requested by the Commission. Any further changes would be part of future reports to the Commission.

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

The financial implications of the change in direct operating costs including fuel over the same quarter in the previous year are outlined in the report. The financial impact of other performance measures such as ridership changes will be captured in future financial status reports.

ACCESSIBILITY IMPACTS

There are no recommendations in this report that affect accessibility.

TECHNOLOGY IMPLICATIONS

There are no direct 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.

With approval of the 2011–2014 Term of Council Priorities and further direction to develop a Corporate Balanced Scorecard, the metrics contained in the Quarterly Report are being reviewed to incorporate measures where appropriate, and to revise them, if necessary.

SUPPORTING DOCUMENTATION

Document 1 – Performance Measures

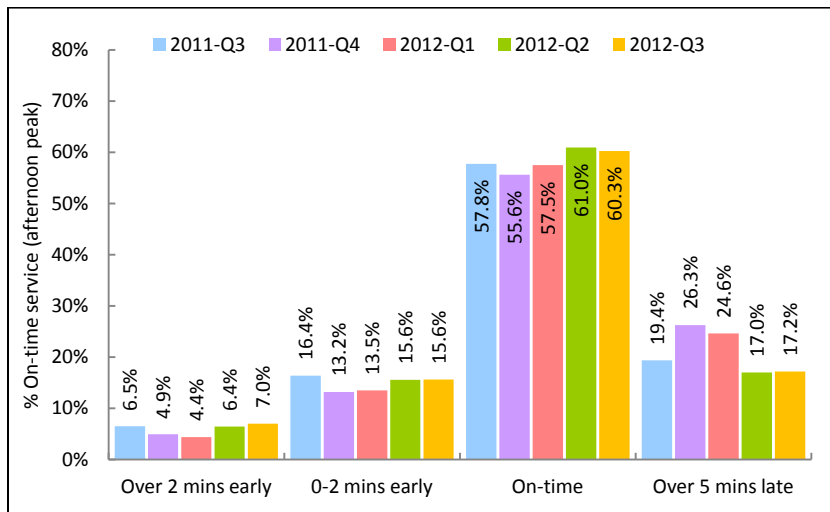
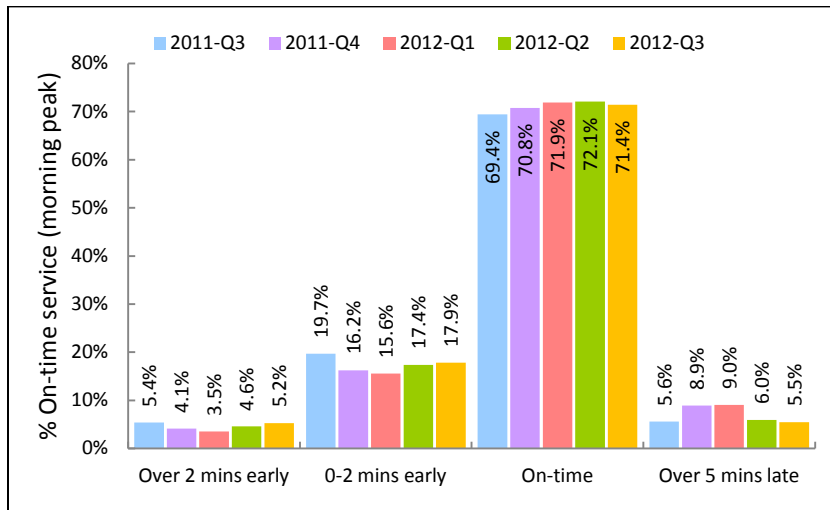
Document 2 – Ridership 2010-2012

DISPOSITION

Transit Services will begin preparation of Q4 2012 Performance Report.

PERFORMANCE MEASURES

On-time Performance

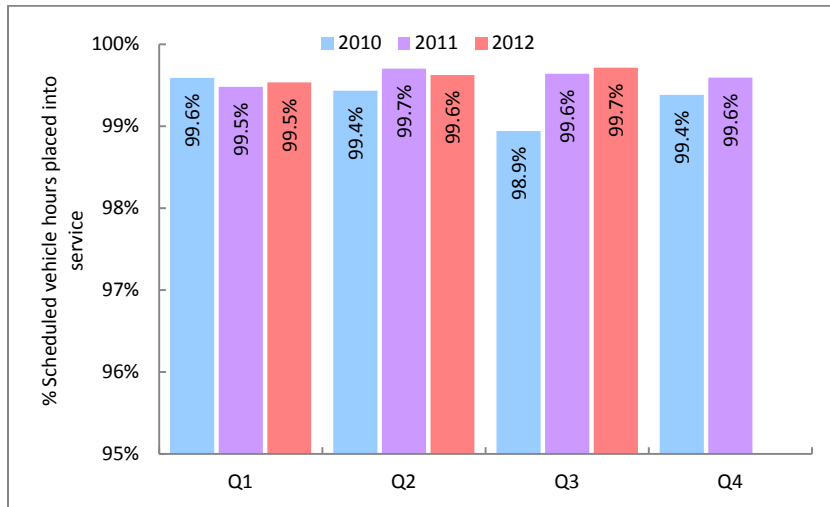


During Q3, on-time performance of OC Transpo service has continued to surpass levels experienced during the same periods in previous years. In the morning peak period, on-time performance increased from 69.4 per cent in Q3 2011 to 71.4 per cent in Q3 2012. Afternoon peak period on-time performance increased from 57.8 per cent in Q3 2011 to 60.3 in Q3 2012.

On-time performance of afternoon peak express service reached record levels in July and August, regularly surpassing the 70 per cent mark. While performance was lower in September, measures are showing that performance has climbed back to those high summer levels in early Q4.

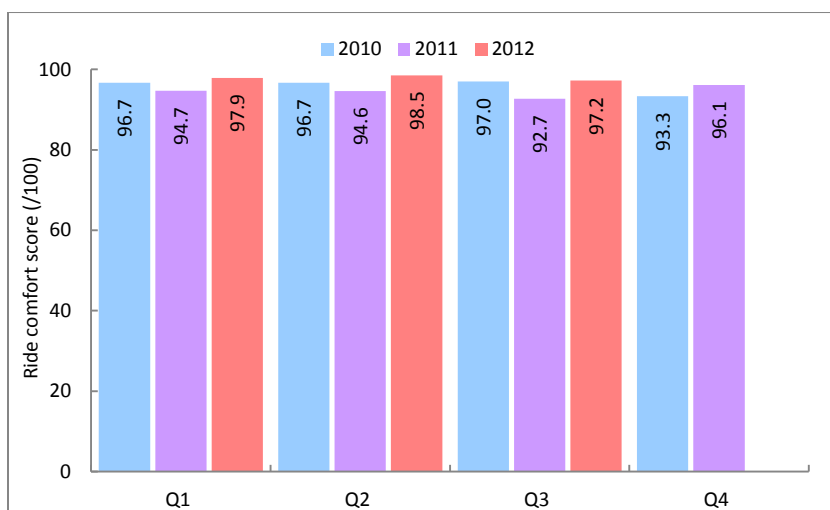
These improvements, which mostly started in the second quarter of 2012, are in large part due to the implementation of scheduling practices that better take into account observed travel times along routes. These practices will continue to be used and should continue to deliver improvements to performance in future quarters.

Service Delivery



The positive trend in service delivery continued in Q3 2012, reaching the highest level for a Q3 since 2009 at 99.7 per cent of scheduled vehicle hours placed into service. Service delivery in August was the highest level for a month ever recorded, just below 99.8 per cent. These improvements can be attributed to a decrease in employee absenteeism over the summer months and the use of work processes in maintenance that focus on a higher portion of the fleet made available for service. Changes to bus route scheduling practices, in addition to yielding higher on-time performance, have also helped reduce 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 rate of mechanical failures remained low during Q3 2012, further contributing to the quarter's excellent service delivery.

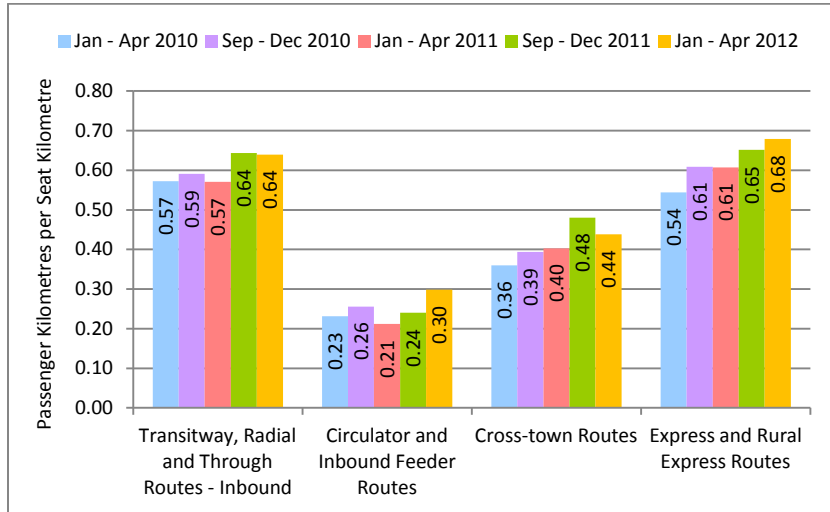
Ride Comfort



Ride comfort during Q3 2012 was the highest it has ever been measured during this period at 97.2. The three contributors that make up the score (operators waiting for

reduced-mobility patrons to sit, smooth driving, etc.) all improved over the same quarter in 2011. Overall, ride comfort in the third quarter maintained the high score that has been observed throughout the year.

Occupancy

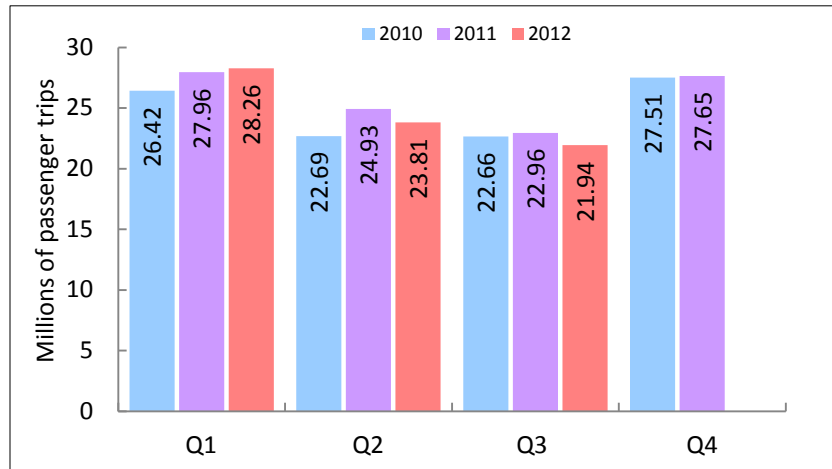


Though this performance report is focussed on Q3, the chart above shows occupancy levels for the January to April 2012 period. Reporting on occupancy requires detailed analysis of data spanning an entire schedule period, and therefore the most recently available comprehensive data is discussed here.

In all categories, occupancy increased when comparing winter 2012 to 2011. Occupancy is a measure of productivity that illustrates how much of the capacity offered by OC Transpo is used by customers. For the majority of the winter 2012 period, ridership remained at an all time high as can be seen further in this report. The September 2011 route changes, coupled with this increase in ridership, are the reasons that occupancy increased to these new levels.

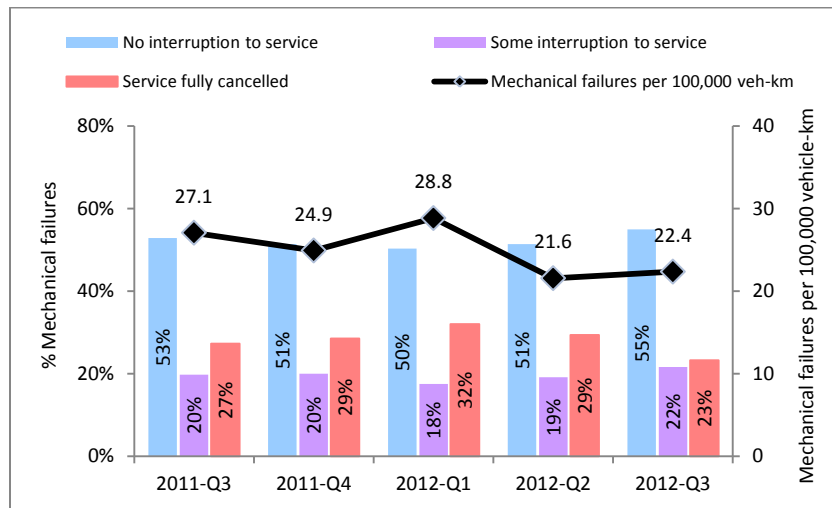
As we have measured a decrease in system ridership during 2012, it is expected that measures of occupancy will be slightly lower when September to December 2012 figures are available. Measures of occupancy for express routes should then increase as figures become available with the new double-decker buses in service. Results for the September to December 2012 period will be available in a future report.

Ridership



Ridership in the third quarter of 2012 declined slightly as compared to the same quarter a year earlier, with almost 22 million trips taken. Though the employed labour force increased over Q3 of last year, it experienced a smaller increase than in the previous quarters of 2012. Gasoline prices for automobiles remained lower than previous quarters for most of the quarter, rebounding only slightly towards the end of the period. Both of these indicators contribute to changes in ridership, but do not account for all observed changes over last year. OC Transpo continues to study other factors that may help explain changes in ridership over the current year. The ridership figure accounts for all conventional transit (bus and O-Train), but does not include Para Transpo.

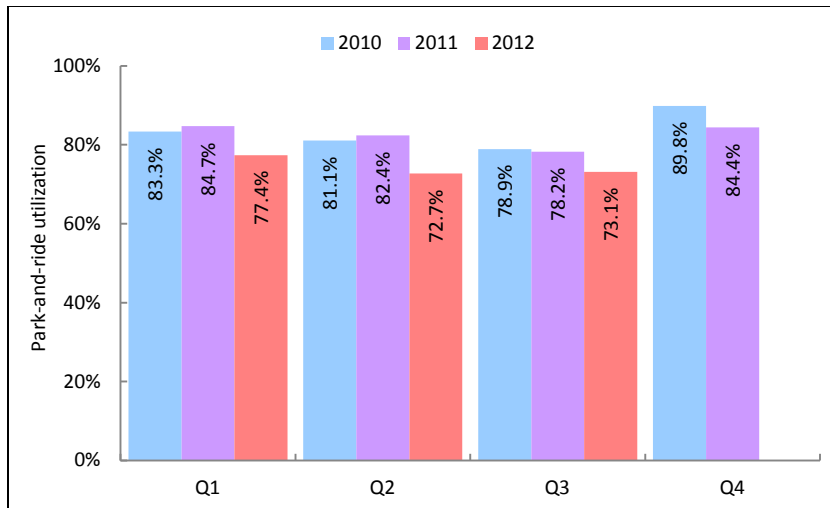
Mechanical Failure Rate



The mechanical failure rate increased slightly over the previous quarter, however it remained well below the level of the same quarter a year ago at 22.4 failures per 100,000 vehicle kilometres. Furthermore, the impact to customers decreased as the proportion of mechanical failures that did not cause interruption to service increased to 55 per cent of the total of failure types, which is the highest score over the past year.

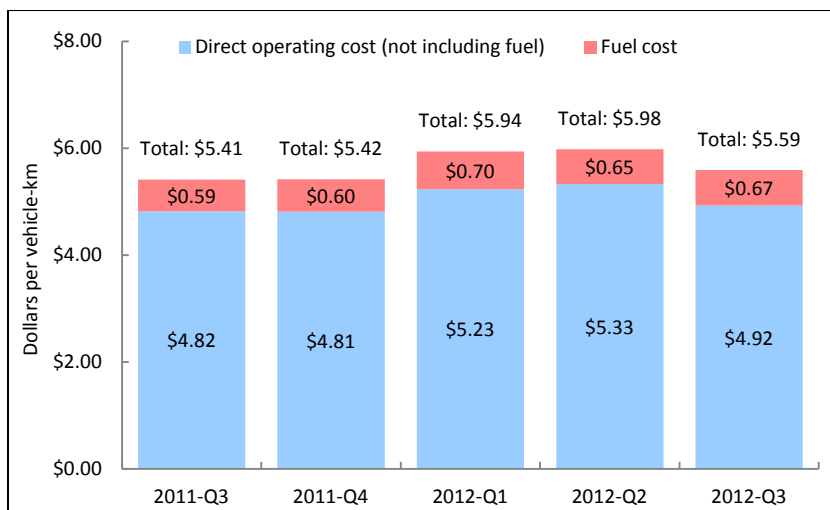
The low average age of the fleet, as well as its reduced size, continues to be an important factor in the improvement of these scores.

Park-and-Ride Utilization



While the utilization rate for Q3 dropped compared to previous years, the number of park and ride users rose overall by just under 5 per cent over the same period last year. The increase in park and ride customers was offset by the 12 per cent increase in parking capacity as compared to last year, resulting in a utilization rate of 73.1 per cent. The total number of available spaces increased by a substantial amount, with more capacity made available earlier than planned at Trim Park and Ride to accommodate additional transit riders during the closure of Highway 174 due to a culvert collapse.

Operating Cost



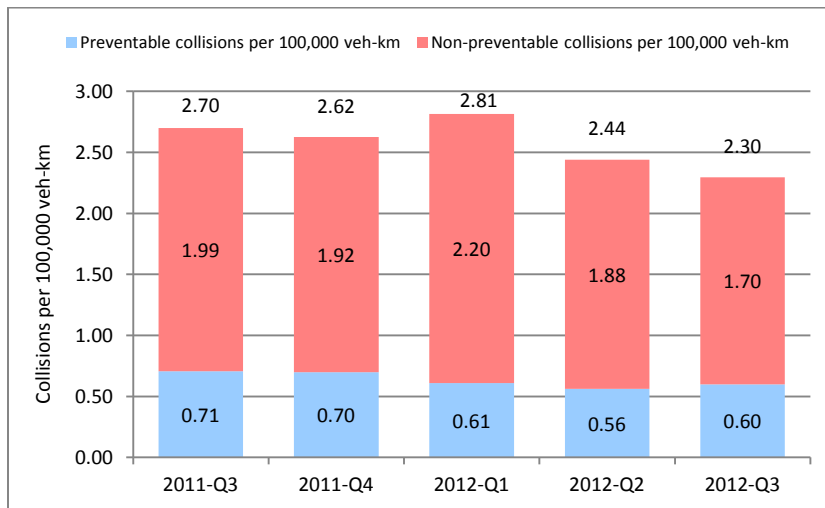
In Q3 2012, the operating cost per vehicle-kilometre for the conventional fleet increased by 3.3 per cent over the same quarter in 2011 to reach \$5.59 per vehicle-kilometre.

Nearly half of this overall percentage increase is attributable to fuel as both fuel costs per vehicle-kilometre and fuel price per litre increased 12.7 per cent over the same quarter last year.

During Q3 2012, OC Transpo consumed 9.88 million litres of fuel, down from the 10.25 million litres or 3.6 per cent used in Q3 2011. This was a direct result of a 3.6 per cent reduction in vehicle kilometres. Fuel consumption in Q3 2012, at 65.8 L/100 km, was slightly lower than the 65.9 L/100 km measured in Q3 2011.

Direct operating cost (excluding fuel) per kilometre increased by 2.0 per cent over the same quarter a year ago. This increase can mostly be attributed to inflation and cost of living adjustment of staff salaries and benefits. Like many transit performance measures, it is most useful to compare similar quarters, due to the effects of seasonality.

Vehicle Collisions



The rate of collisions per 100,000 vehicle kilometres has dropped to 2.30 during Q3 2012, which is 15 per cent lower than the same quarter a year earlier. Both preventable and non-preventable collisions occurred less often than a year ago over the same period. 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%	-	-
November	98,990,000	103,490,000	+4.5%	-	-
December	99,290,000	103,500,000	+4.2%	-	-