

Transit Services Department Performance Report Q3 2012



**Transit Commission
January 16, 2013**

Background

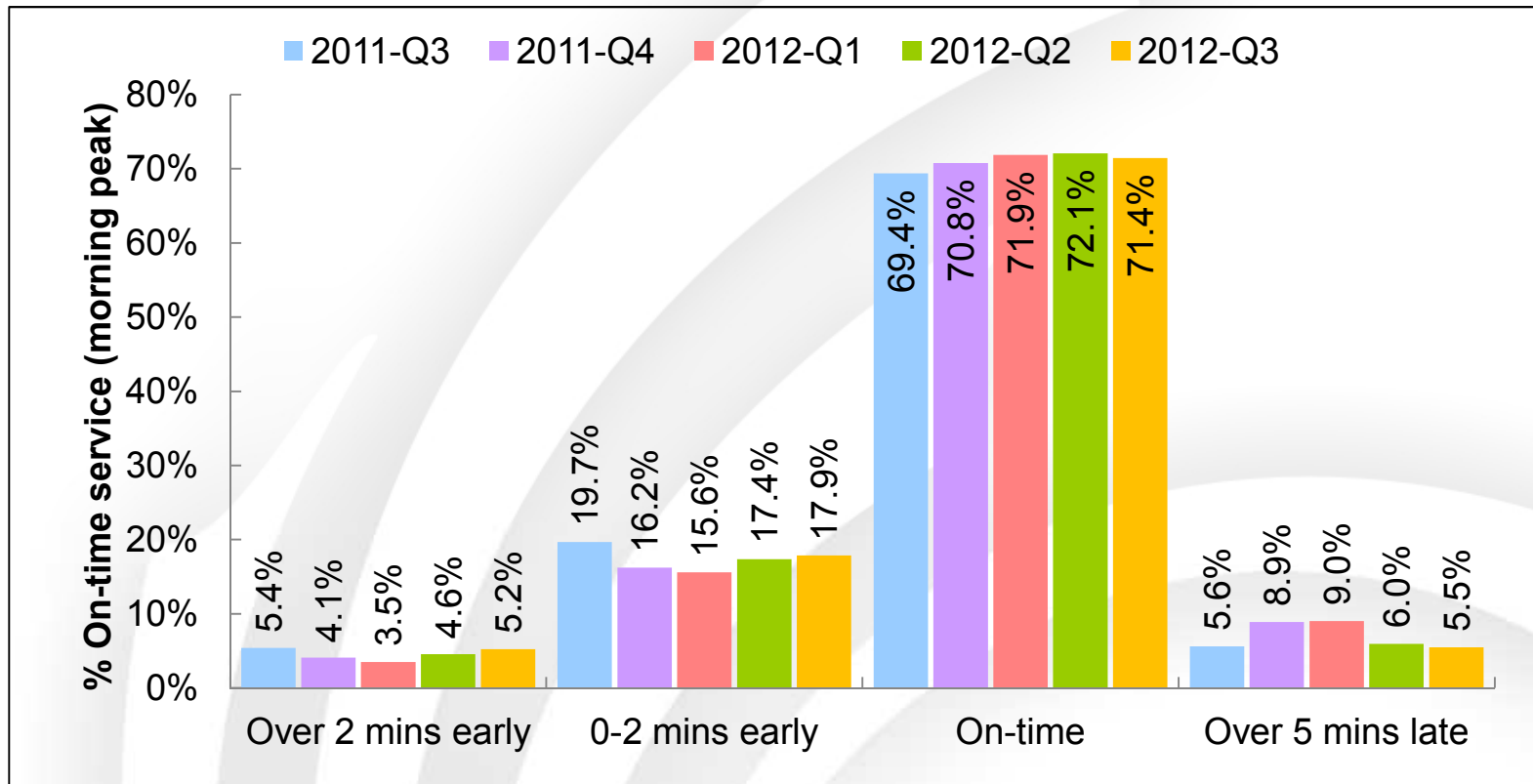
- § Information on how OC Transpo is performing relative to its established standards

- § The Quarterly Performance Report includes:
 - Customer Service Measures
 - Outcome Measures
 - Service Measures
 - Output Measures
 - Efficiency Measures

Findings

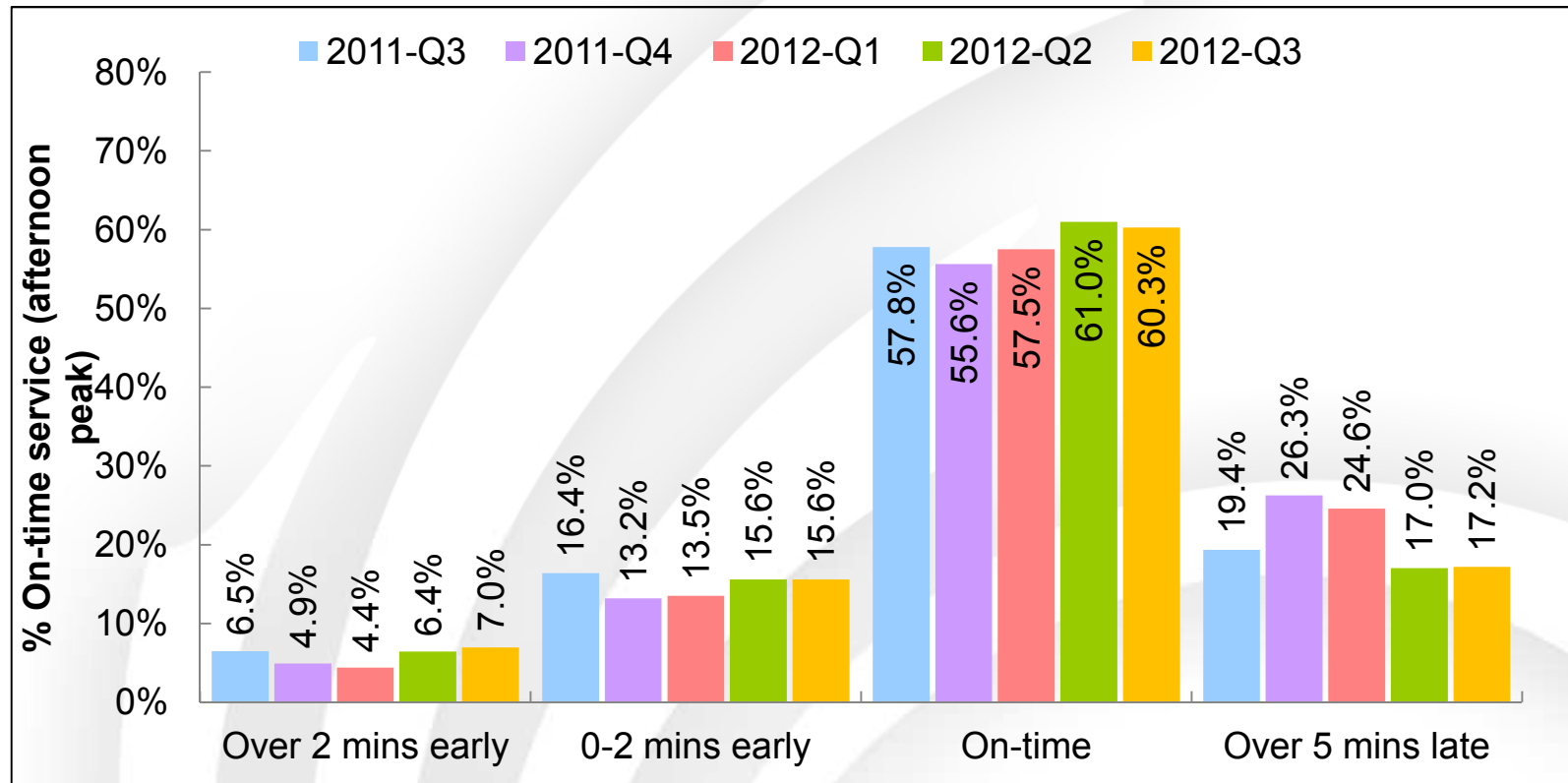
- § Transit performance has shown progress in key areas that matter most to customers and residents
 - Excellent Service Delivery
 - Strong On-time Performance
 - Low Mechanical Failure Rate
 - Higher Level of Safety

On-time Performance



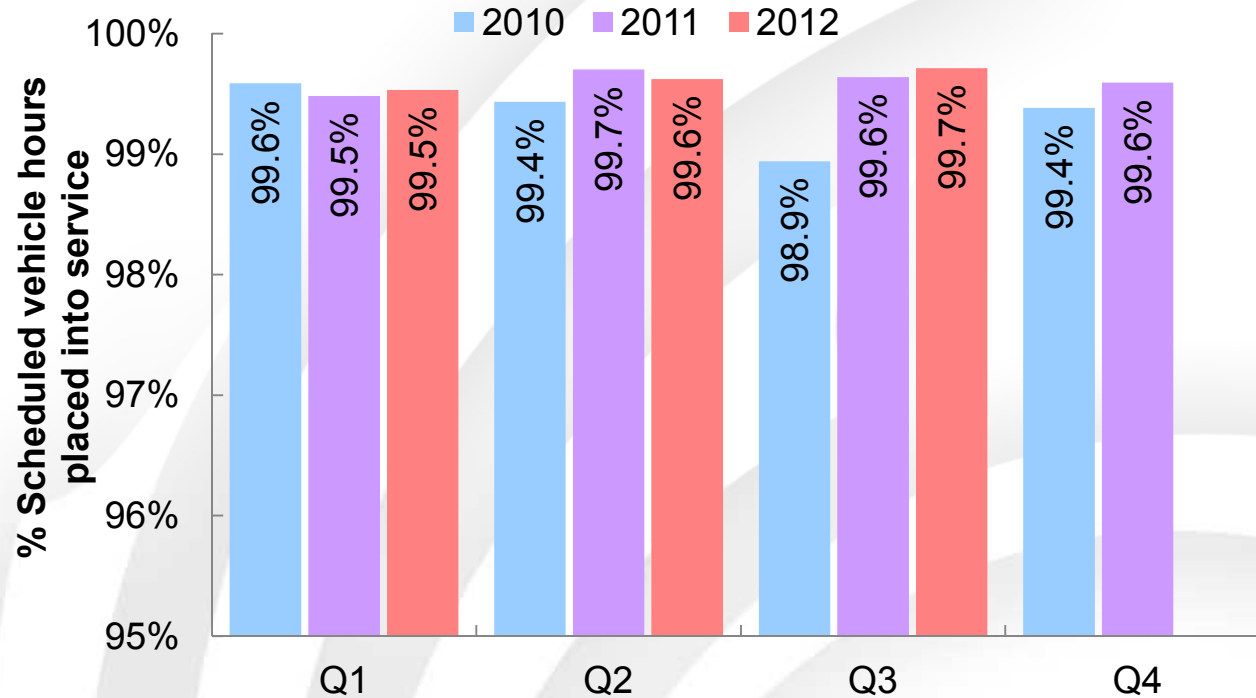
Morning on-time performance increased from 69.4 % in Q3 2011 to 71.4 % in Q3 2012

On-time Performance



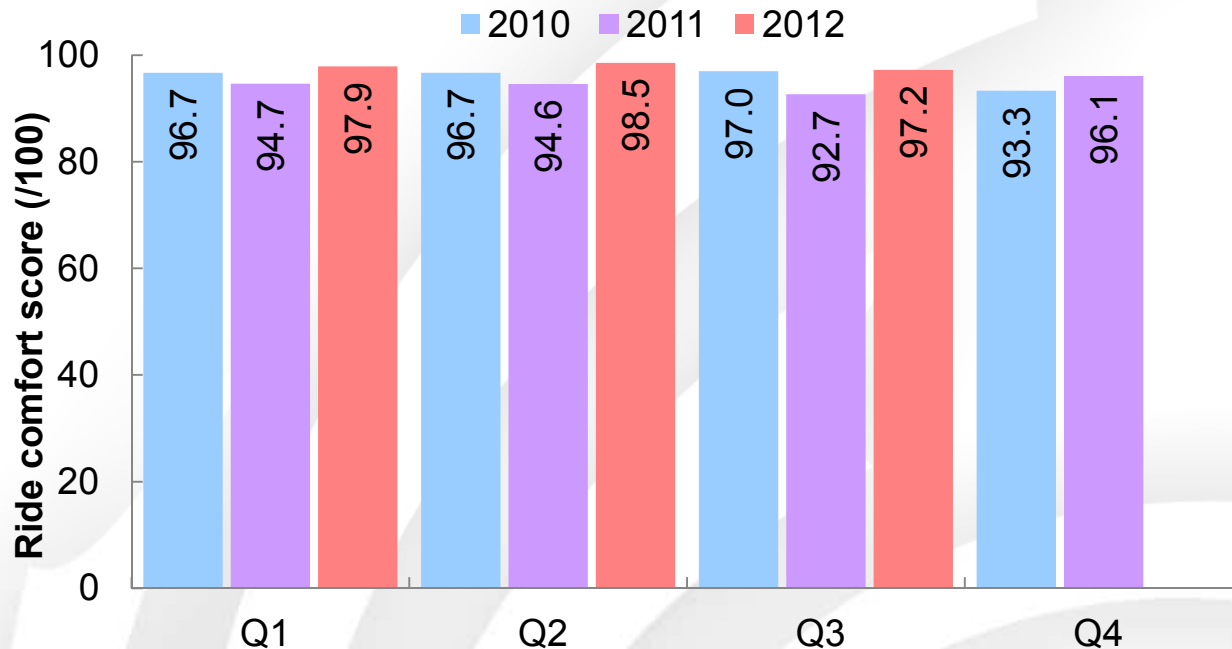
Afternoon on-time performance was 60.3 per cent, reflecting improved service through downtown in the afternoon

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

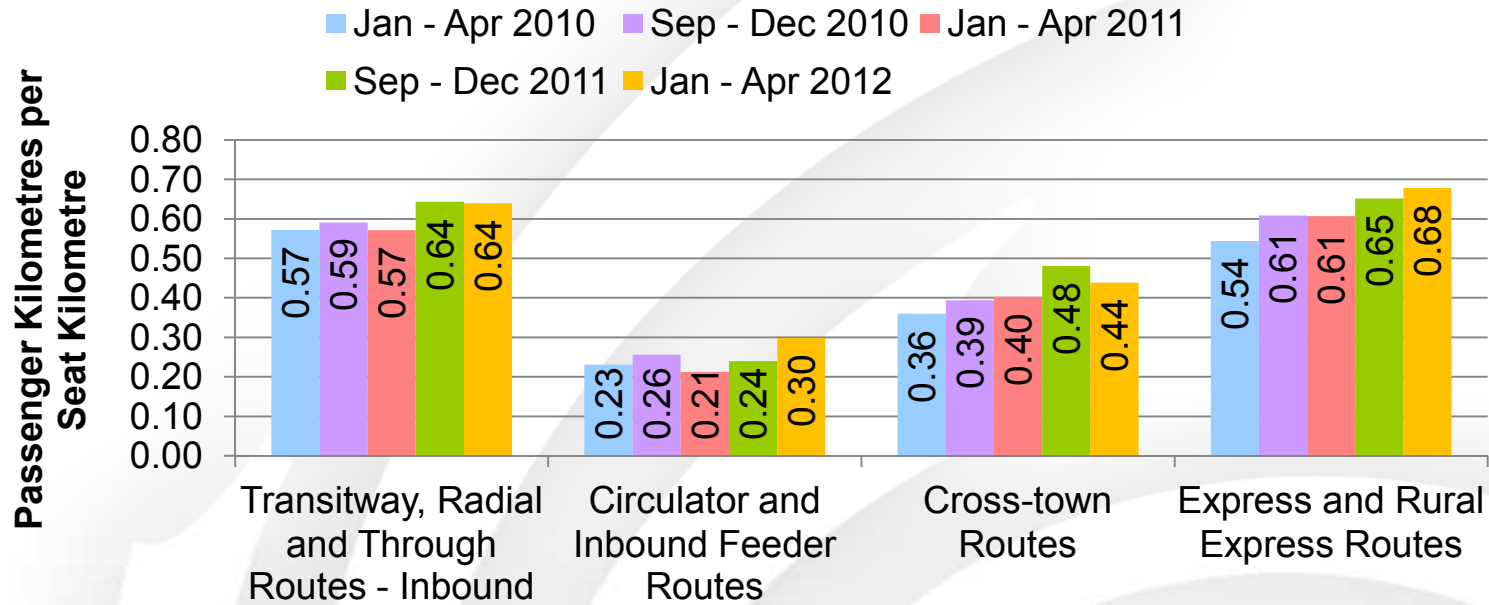
Ride Comfort



§ Ride comfort during Q3 2012 was the highest it has ever been measured during this period at 97.2;

§ All 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.

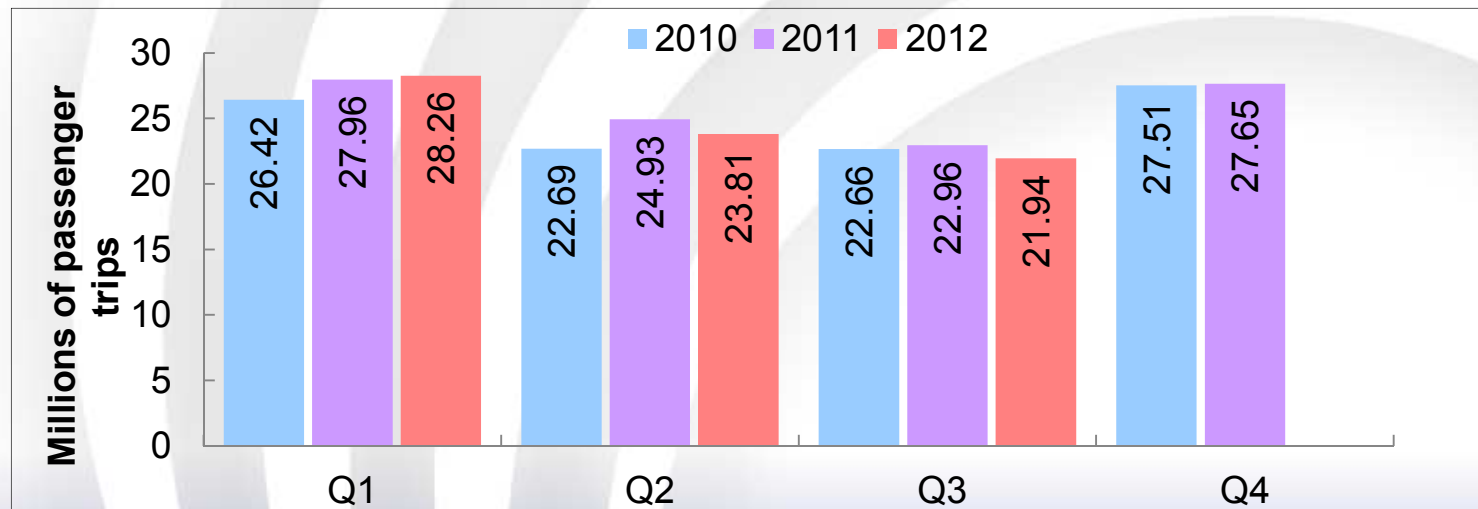
Occupancy



- § In all categories, occupancy increased when comparing January to April 2012 to the same period in 2011;
- § Occupancy is a measure of productivity that illustrates how much of the capacity offered by OC Transpo is used by customers.

Ridership

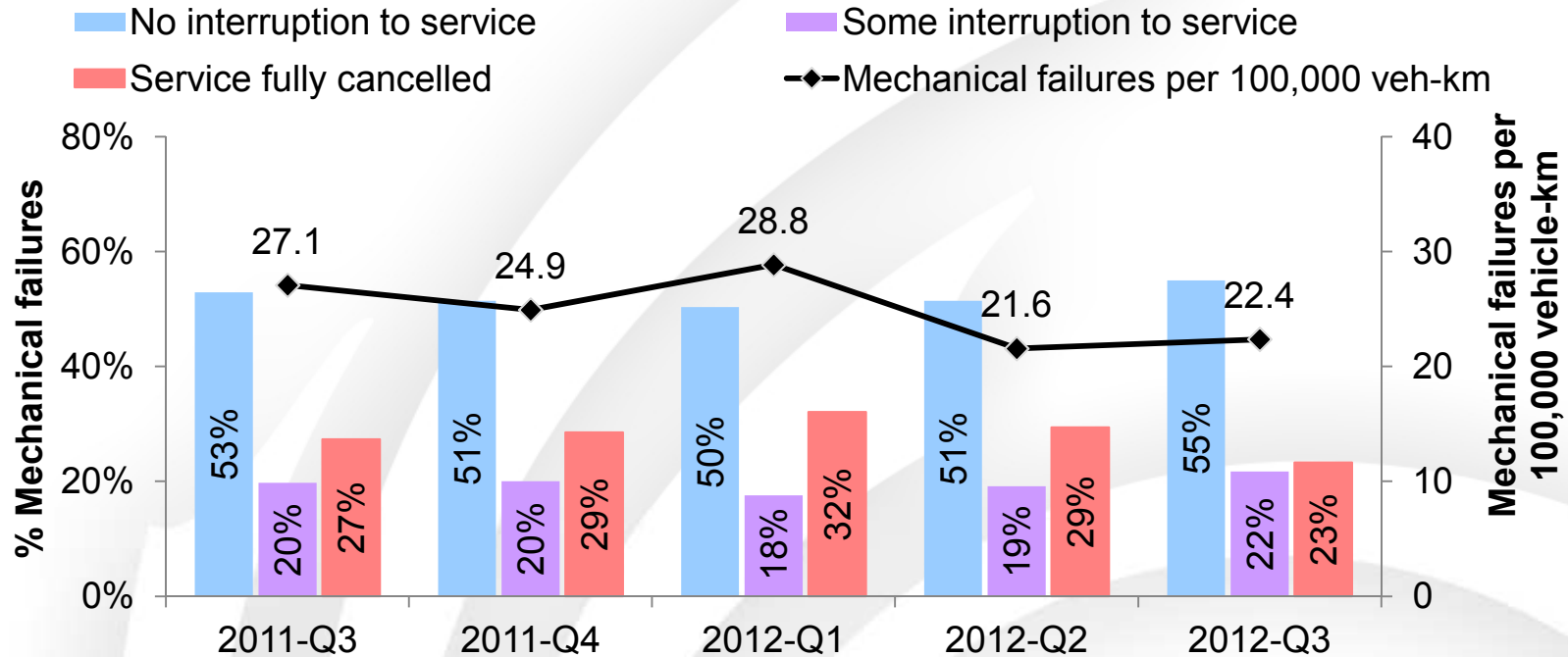
	2010	2011	2011 vs 2010	2012	2012 vs 2011
January	91,990,000	99,710,000	+8.4%	103,660,000	+4.0%
February	96,350,000	100,070,000	+3.9%	103,890,000	+3.8%
March	96,950,000	100,830,000	+4.0%	103,800,000	+2.9%
April	96,980,000	102,220,000	+5.4%	103,340,000	+1.1%
May	97,130,000	102,640,000	+5.7%	103,180,000	+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%	-	-



Ridership

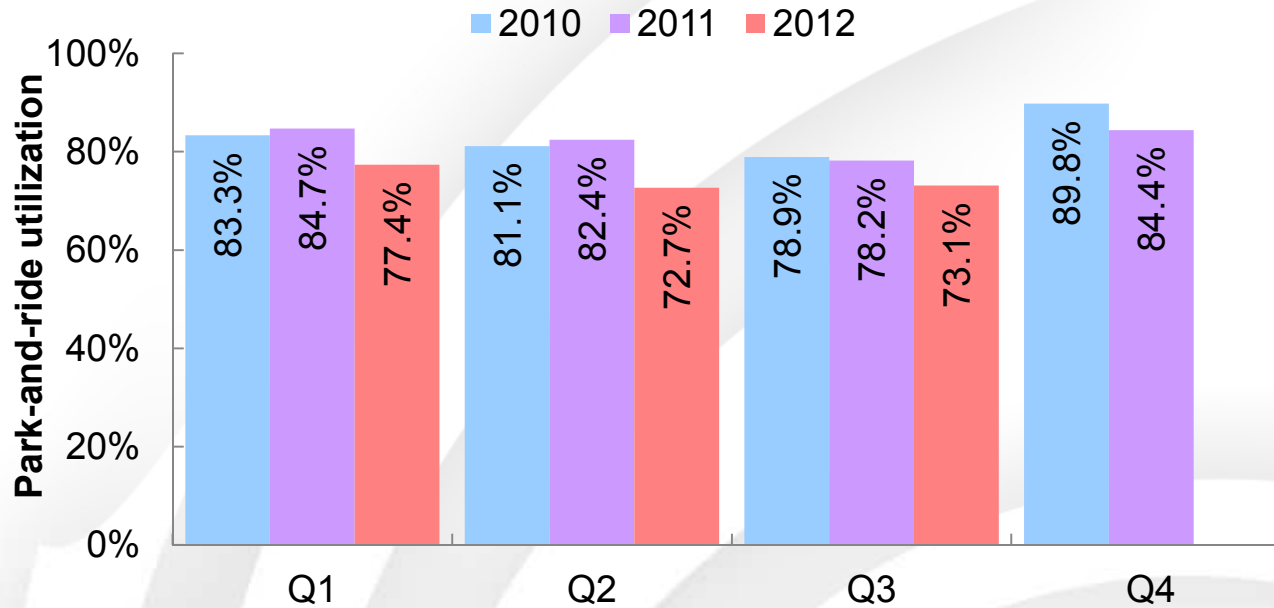
- § Annual ridership declined slightly
 - § **101.6 M** in October 2011 to September 2012 vs.
103.4 M in October 2010 to September 2011
- § Ridership in the quarter down 4.4% from a year earlier
 - § **21.9 M** in July to September 2012 vs.
22.9 M in July to September 2011
- § Most ridership change is explained by employment levels, gas prices, and weather
- § Fluctuations this quarter can be attributed in large part to changes in downtown and youth employment.

Mechanical Failure Rate



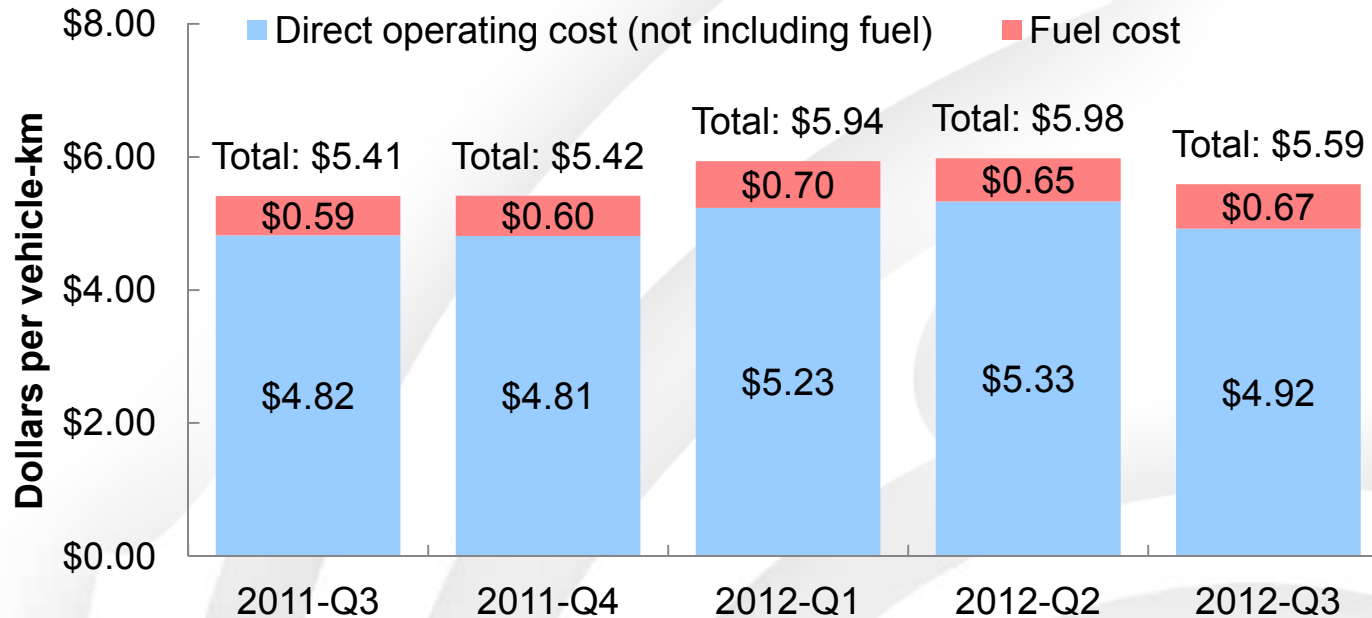
The mechanical failure rate increased slightly over the previous quarter, however remained well below the level of the same quarter a year ago at 22.4 failures per 100,000 vehicle kilometres.

Park-and-Ride Utilization



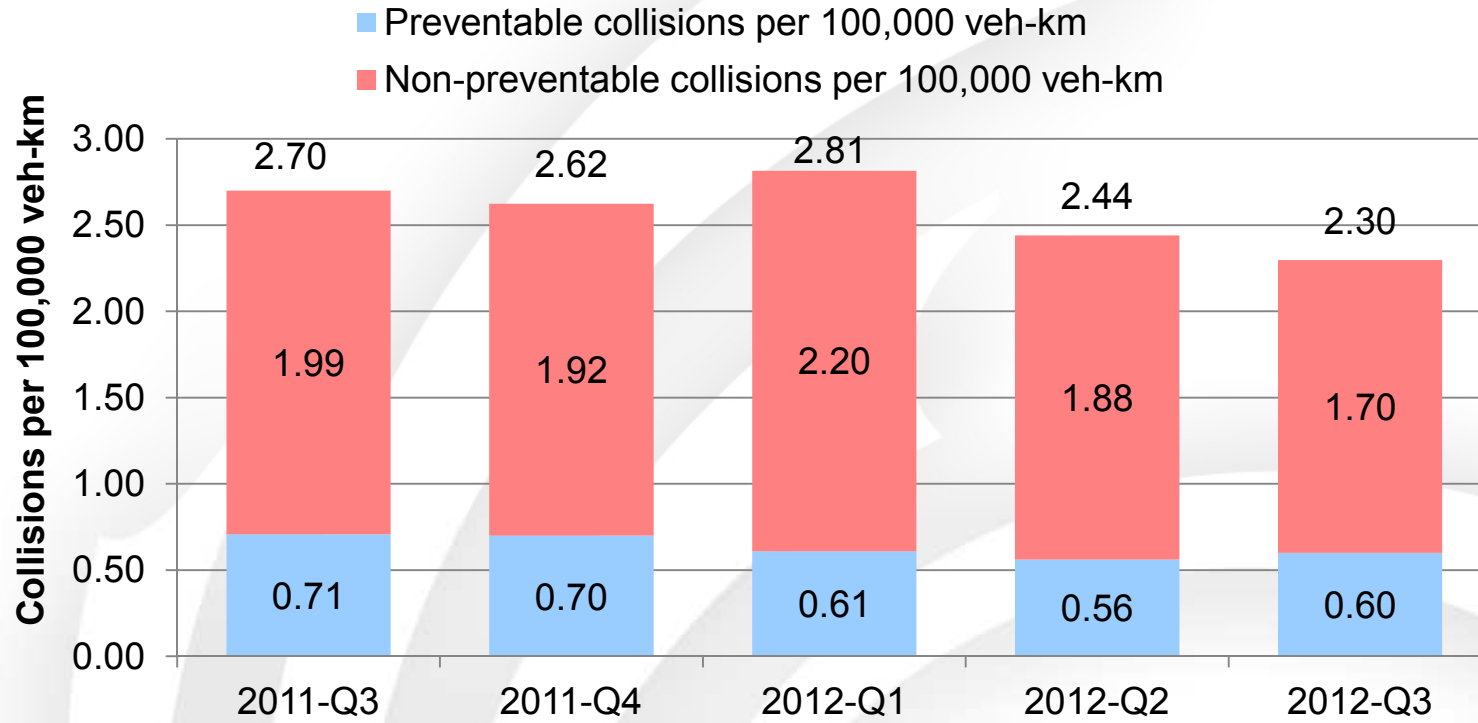
- § While the utilization rate for Q3 dropped compared to previous years, the number of park and ride users rose overall by just under 5 per cent over the same period last year;
- § The increase in park and ride customers was offset by the 12 per cent increase in parking capacity as compared to last year, resulting in a utilization rate of 73.1 per cent.

Operating Costs



- § 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;
- § The direct operating cost increased by 2.0 per cent over the same quarter a year ago. This increase can mostly be attributed to an inflation and cost of living adjustment of staff salaries and benefits.

Vehicle Collisions



Collisions dropped 15 per cent compared to the previous year, to 2.30 collisions per 100,000 kilometres.

Questions?