



OC Transpo Update

Para Transpo, Rail and Bus

Transit Commission
February 8, 2024

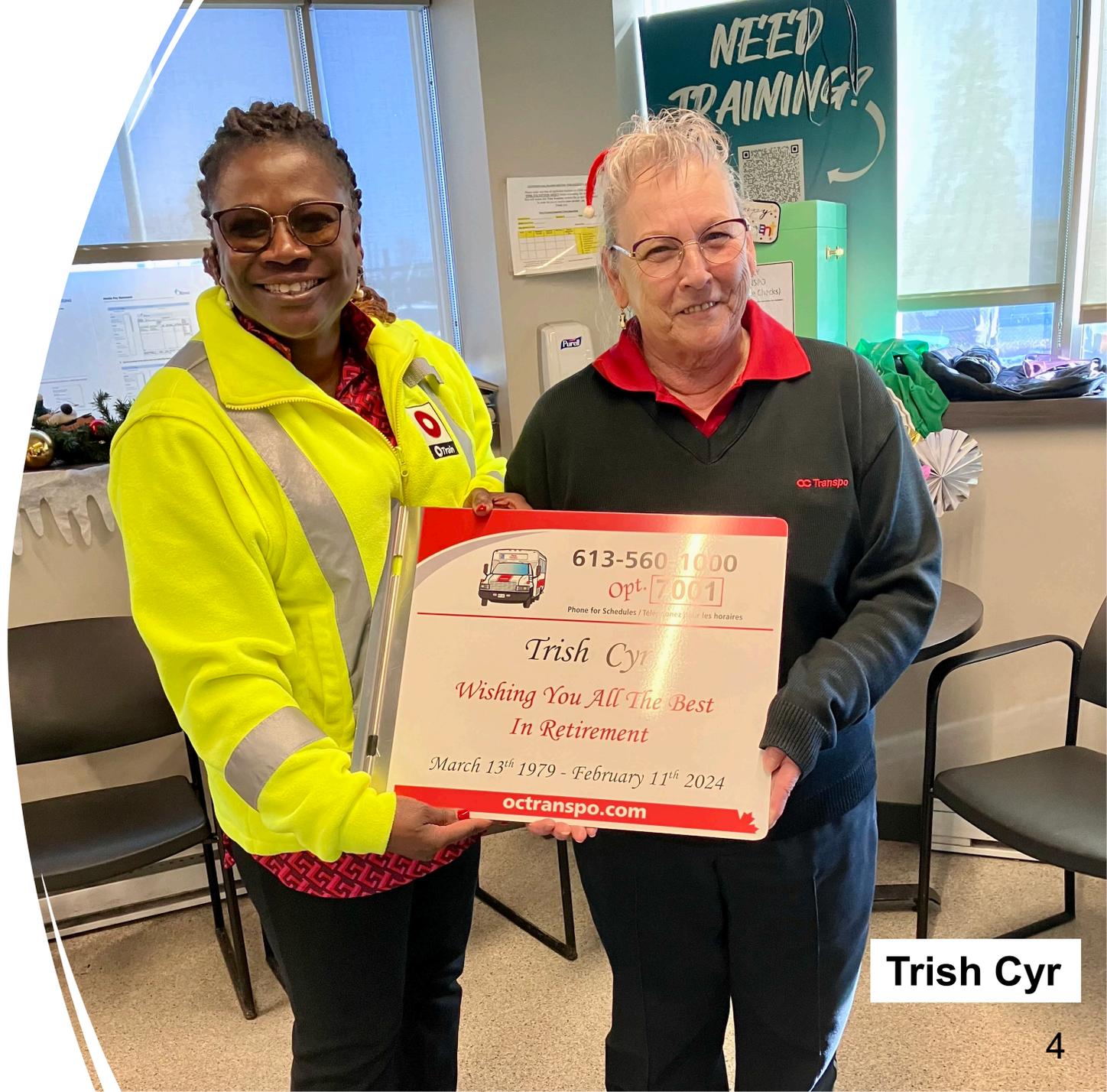


GM updates





Para Transpo's longest-serving operator retires



Trish Cyr

St-Laurent tunnel

- Detailed structural inspection by City staff and engineering firm confirmed some concrete was separating from the main slab
- Contractor removed small concrete pieces that had separated
- After work was complete, structural engineer deemed it was safe to resume train service
- Not uncommon for this work to be required on a structure of its age
- City will continue its routine inspections of the tunnel



Recruitment – 2023 in review

- Last year we hired **376** new bus operator trainees
- In total, **264 (70%)** of those trainees graduated and became bus operators
- We also successfully hired and trained:
 - **26** Para Transpo Operators
 - **26** Transit Maintenance (including Apprentices, Mechanics, BSAs)
 - **30** Customer Service Representatives
 - **37** Electric Rail Operators
 - **6** Diesel Rail Operators



Voluntary resignations (excluding retirements)

Years of service	2018	2019	2020	2021	2022	2023
Fewer than 2 yrs	14 / 219 6.4%	--	3 / 106 2.8%	12 / 171 7.0%	16 / 169 9.5%	25 / 271 9.2%
2-5 yrs	6 / 270 2.2%	2 / 293 0.7%	1 / 268 0.4%	1 / 216 0.5%	4 / 178 2.2%	3 / 158 1.9%
6-10 yrs	3 / 307 1.0%	3 / 243 1.2%	1 / 237 0.4%	2 / 244 0.8%	8 / 280 2.8%	6 / 282 2.1%
11-20 yrs	2 / 638 0.3%	3 / 640 0.5%	1 / 630 0.1%	5 / 604 0.8%	5 / 529 0.9%	6 / 456 1.3%
20+ yrs	1 / 181 0.5%	--	--	1 / 208 0.5%	1 / 219 0.5%	1 / 226 0.4%
Total:	26 / 1615 1.6%	8 / 1522 0.5%	6 / 1443 0.4%	21 / 1442 1.4%	34 / 1375 2.4%	41 / 1393 2.9%

- Some new operators are leaving in the first two years
- Voluntary resignations (excluding retirements) have increased modestly 2018-2023
- We've also looked at retirements and most operators who are eligible to retire are retiring



Recruitment – 2024 requirements

- Detailed discussions took place in late 2023 with Transit Services' service areas impacting the bus operator headcount
- Reasons bus operator positions become open:
 - Retirements
 - Resignations
 - Promotions (e.g., rail operator, supervisor, controller)
 - Rail lines opening and rail extensions
 - Temporary postings and relief assignments (e.g., training, dispatcher)
- Some additional hiring will be required to reach our 99.5% goals



Recruitment – 2024 forecasting

- A total of **450 bus operator** trainees will need to be recruited to account for an estimated 25-30% drop-out / failure rates in NBOT training, resulting in **330 bus operator** graduates required in 2024
- Our 2024 resource planning efforts align with our 99.5% service reliability goals



2024 Bus Operator Recruitment & Training Plan

	14/15/16 - 23 Dec 11 (Feb 5)	1-24 Feb 5 (Mar 26)	2-24 Feb 26 (April 18)	3-24 Mar 18 (May 9)	4-24 April 8 (May 29)	5-24 Apr 29 (Jun 19)	6-24 May 21 (July 11)	7-24 June 10 (July 31)	8-24 July 2 (Aug 22)	9-24 July 22 (Sept 12)	10-24 Aug 12 (Oct 3)	11-24 Sept 3 (Oct 25)	12-24 Sept 23 (Nov 15)	13-24 Oct 15 (Dec 5)	14-24 Nov 4 (Dec 27)	15-24 Nov 25 (Jan 17)	Total
Plan																	
Recruits ready for training	60	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	450
NBOT Graduates	42	22	22	22	22	22	22	22	22	22	22	22	22	22	22	22	330
Actual																	
Recruits ready for training	59	30															
Actual NBOT Graduates	40																



Recruitment

- Realistic job preview - not always easy to accurately represent what a job is really like:
 - Job posting contains valuable information
 - Job-specific skills assessments:
 - Judgement and suitability test
 - Customer Service testing
 - Written assessment
 - Driving assessment
 - Virtual tour – ride the bus!
 - Interview questions related to realities of the job (schedule, multi-tasking, customer service & safety)
 - Testimonial videos (day-in-the-life) online
 - Bus operator FAQs shared with all candidates
 - New bus operator orientation
 - *NEW: When candidates attend the Customer Services Testing, we talk to them about the bus operator role

Day in the life: Bus operator



One of Aditi's most satisfying parts of the job is interacting with passengers.

For most of our customers, their trip begins with the help of a bus operator.

Even with more than 1600 bus operators on the OC Transpo team, it isn't uncommon for customers to remember the operator on their route. For many operators, it is the same for their customers and the job is much more than driving a bus.

We caught up with Aditi to find out what inspired her to work for OC Transpo and what it takes to be a bus operator.

What does a typical day look like?

Aditi looks forward to starting her route every morning when she arrives at her assigned garage at 6:20am.

After she makes her way to her bus, she completes an inspection of the vehicle to ensure it's safe and gets ready to hit the road. The moment the bus engine starts is when her shift officially begins. The morning run takes her from Blair Station to downtown and ends around 10:45am.



Performance indicators

Health and safety (YTD November 2023)

Employee Injuries						Customer Injury Rate SMS Target: ≤ 1.036				
2020	2021	2022	2023 (YTD NOV)	2019		2020	2021	2022	2023 (YTD NOV)	
696	717	740	772		0.50	0.81	1.80	1.27	1.17	

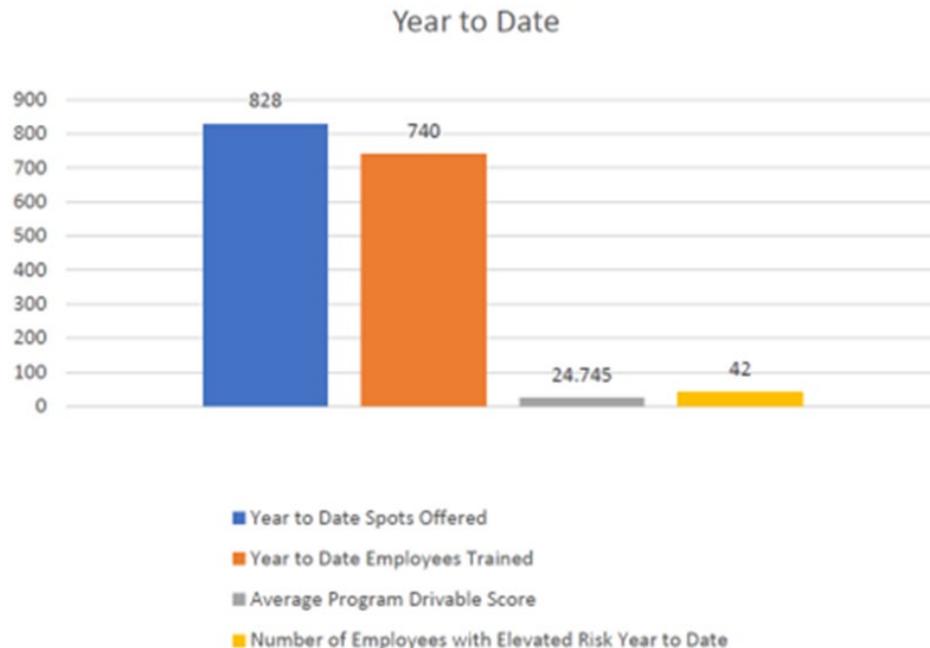
	Vehicle Collision Rate (collisions/100,000 km)				
	2019	2020	2021	2022	2023 (YTD NOV)
SMS Target: ≤ 1.273	1.88	1.38	1.40	1.87	2.42
≤ 0.69 Preventable	0.79	0.80	0.75	0.95	1.12

Employee Injuries + Customer Injury Rate

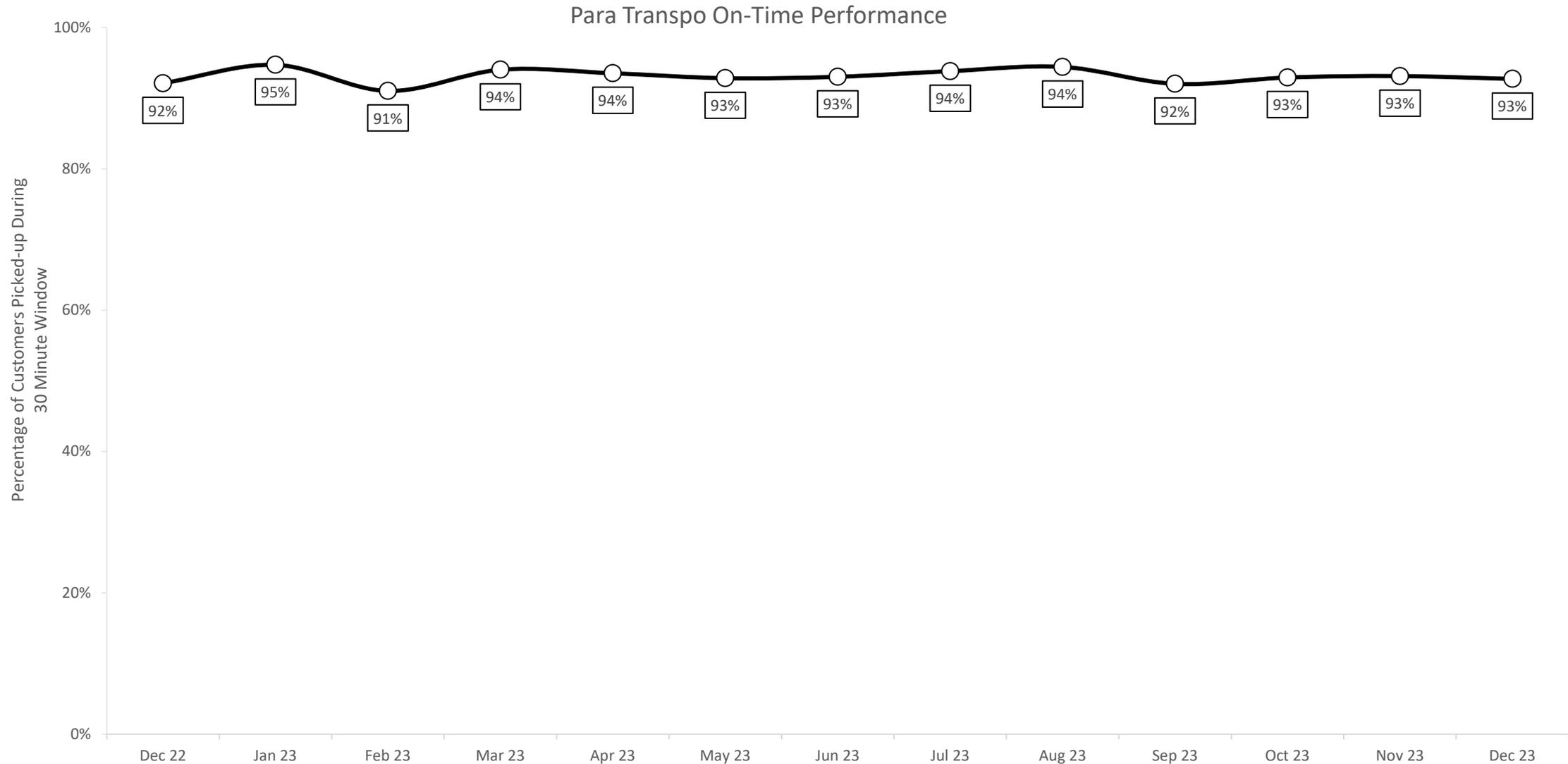
- 73 new injuries reported by employees (top three types: struck/caught, assault, stressful event)
- Customers injuries were 1.17/million trips, lower than September's at 1.23. Main reasons: Hard Brake Events, Bus in Motion

Vehicle Collision Rate

- The *preventable* rate is 1.12 collisions/100,000 kms is slightly lower than for October
- We continue to see an increase in the number of red-light and speeding infractions
- Introduced one-day refresher training (19 June) for all OC Transpo employees required to operate vehicles
- Since that time, 740 drivers were trained, with 42 identified as needing additional skills building.

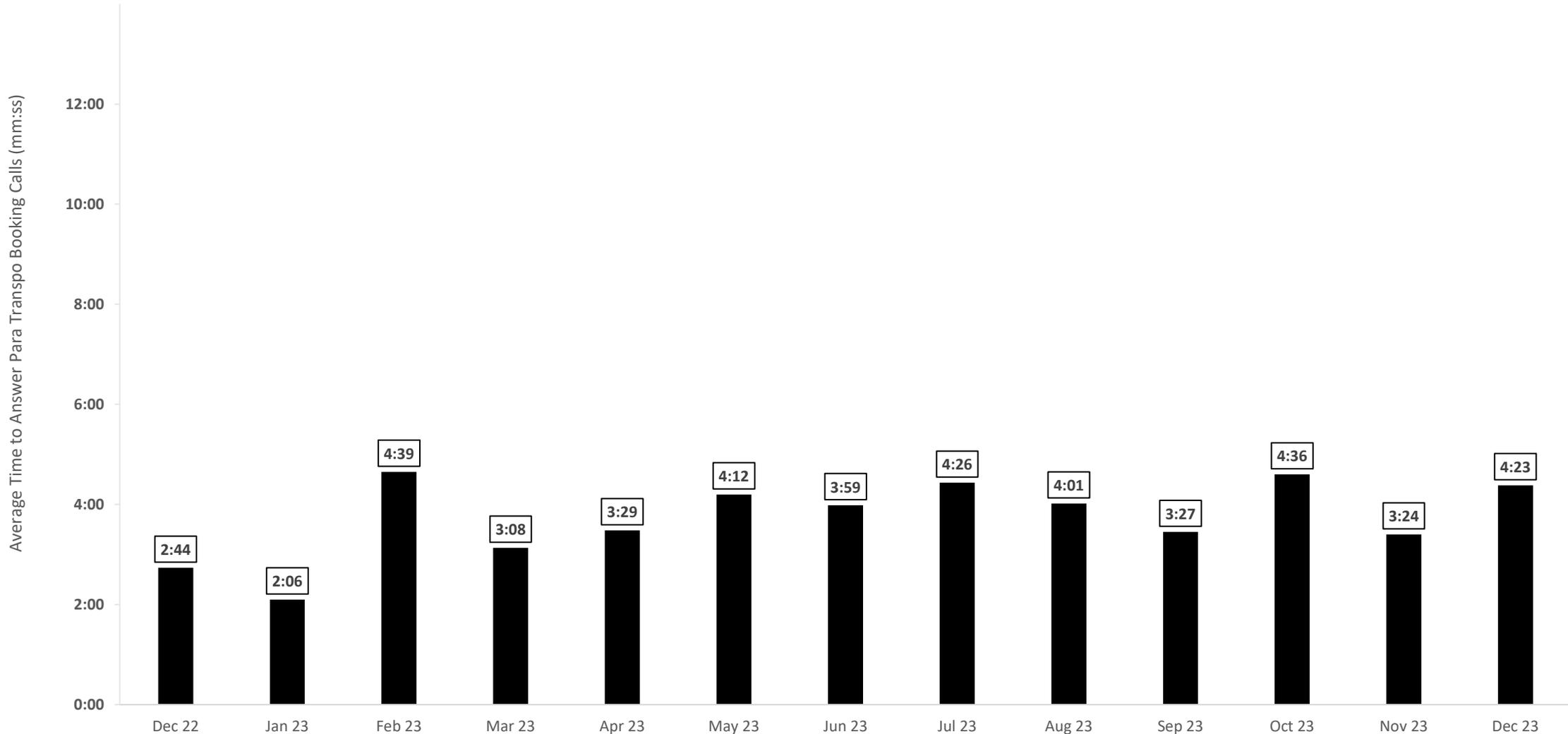


Para Transpo on-time performance



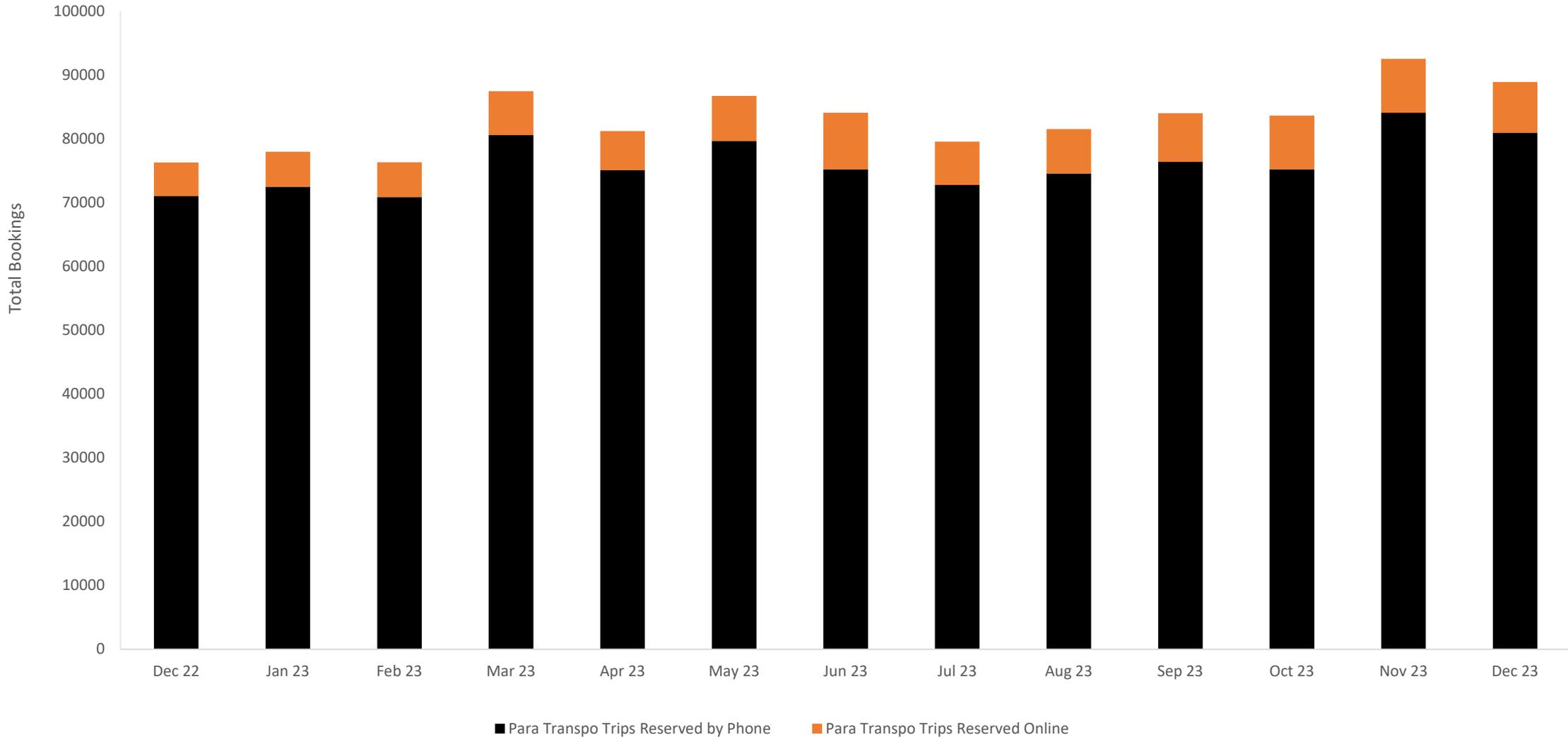
Para Transpo telephone booking line response times

Average Time To Answer Para Transpo Booking Calls



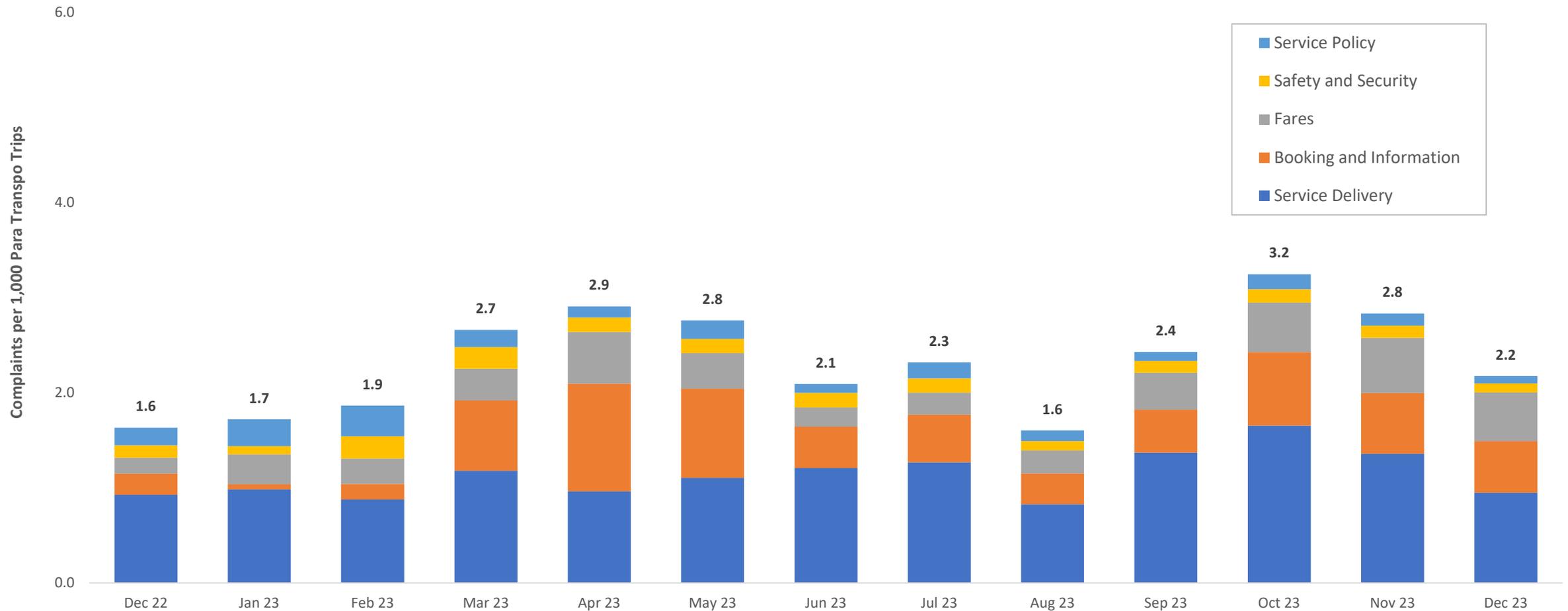
Para Transpo bookings by phone and online

Para Transpo Bookings by Mode of Booking



Para Transpo complaints by month and category

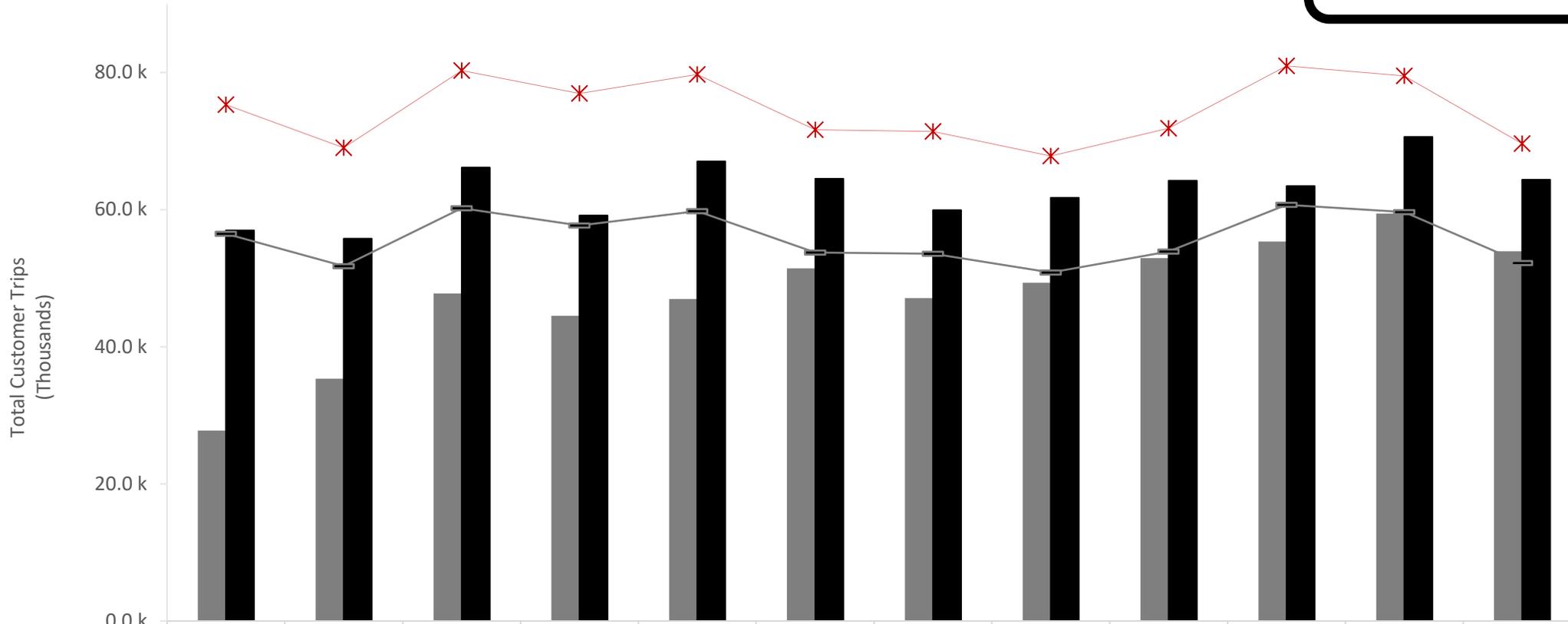
Para Transpo Rate of Complaints by Category



Para Transpo ridership

2023 Para Transpo Ridership

**2023 full year ridership was
754,000 customer-trips**

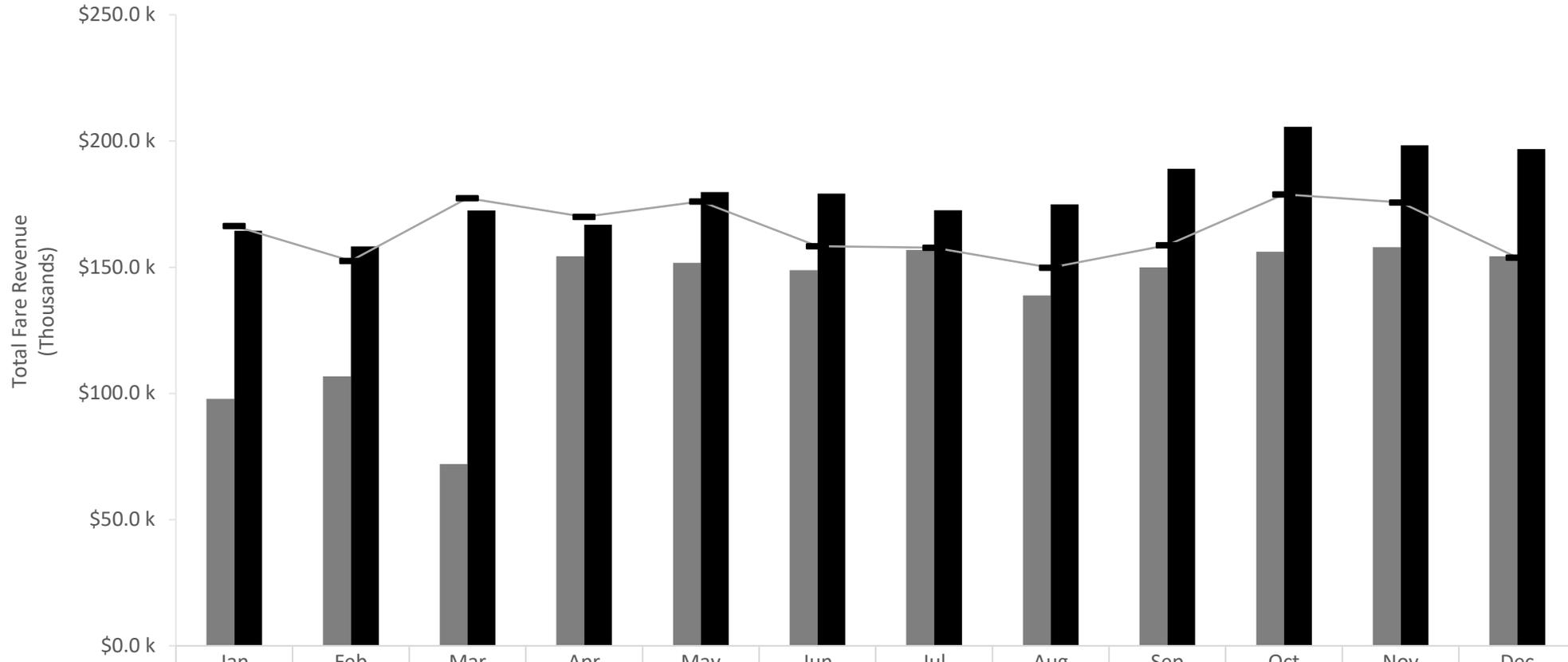


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022 Actual	27.8 k	35.3 k	47.8 k	44.5 k	47.0 k	51.5 k	47.1 k	49.4 k	52.9 k	55.3 k	59.4 k	53.9 k
2023 Actual	57.0 k	55.8 k	66.2 k	59.1 k	67.0 k	64.5 k	59.9 k	61.7 k	64.2 k	63.4 k	70.6 k	64.4 k
2023 Forecast	56.5 k	51.8 k	60.2 k	57.7 k	59.8 k	53.7 k	53.6 k	50.9 k	53.9 k	60.7 k	59.6 k	52.2 k
2019 Actual	75.3 k	69.0 k	80.3 k	76.9 k	79.7 k	71.7 k	71.4 k	67.8 k	71.9 k	81.0 k	79.5 k	69.6 k

Para Transpo fare revenue

2023 Para Transpo Fare Revenue

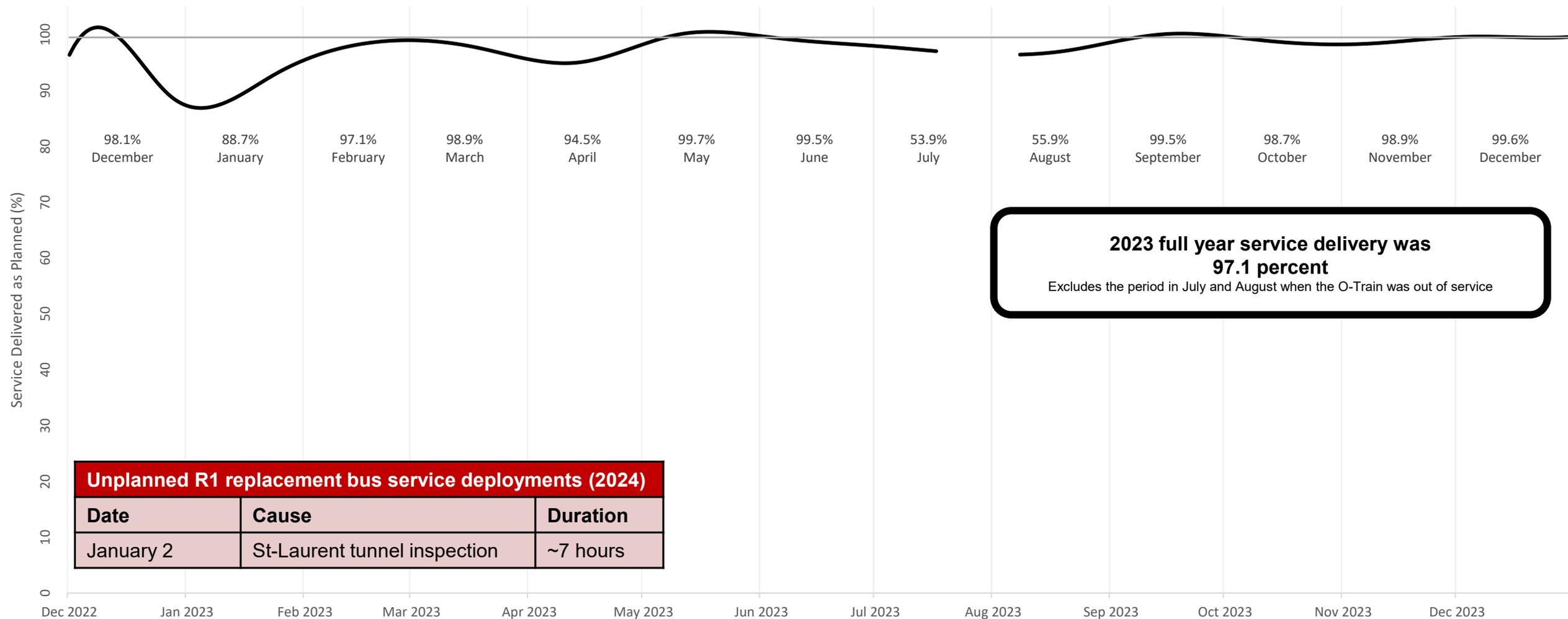
2023 full year fare revenue was \$2.2 million



	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022 Actual	\$97.8 k	\$106.8 k	\$72.0 k	\$154.3 k	\$151.8 k	\$148.9 k	\$156.8 k	\$138.9 k	\$149.9 k	\$156.2 k	\$157.9 k	\$154.4 k
2023 Actual	\$164.5 k	\$158.3 k	\$172.5 k	\$166.8 k	\$179.8 k	\$179.2 k	\$172.6 k	\$174.9 k	\$189.0 k	\$205.7 k	\$198.3 k	\$196.9 k
2023 Budget	\$166.4 k	\$152.6 k	\$177.4 k	\$170.0 k	\$176.1 k	\$158.3 k	\$157.8 k	\$149.8 k	\$158.8 k	\$178.9 k	\$175.7 k	\$153.9 k

O-Train Line 1 service delivery

Rail Service Delivery

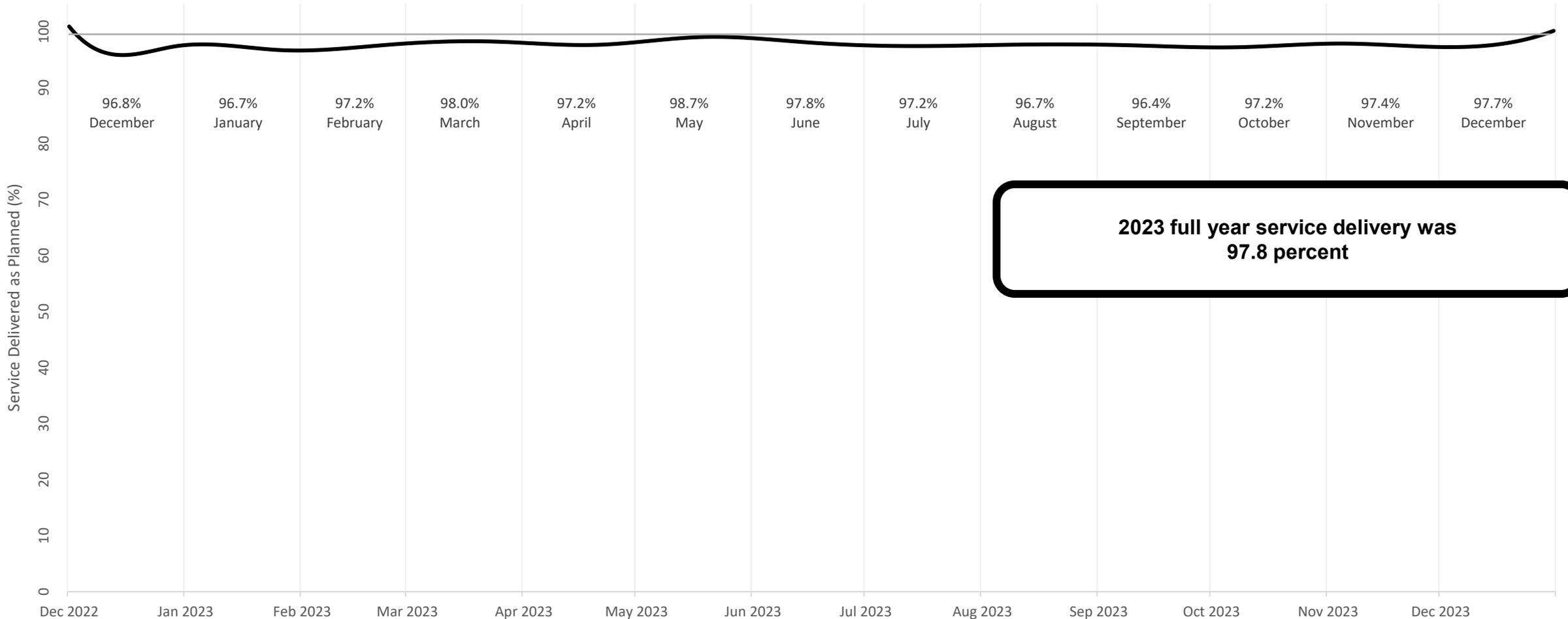


2023 full year service delivery was 97.1 percent
 Excludes the period in July and August when the O-Train was out of service

Unplanned R1 replacement bus service deployments (2024)		
Date	Cause	Duration
January 2	St-Laurent tunnel inspection	~7 hours

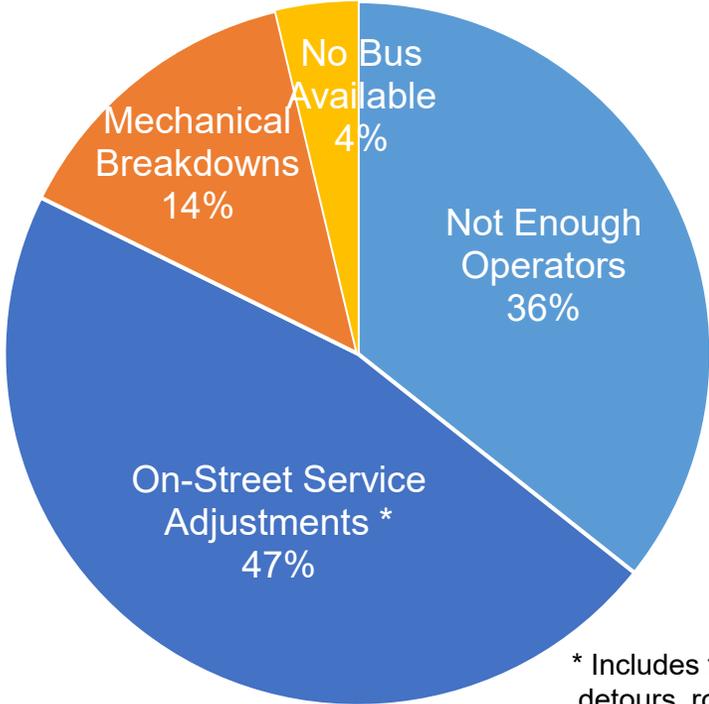
Conventional bus service delivery

Bus Service Delivery



Conventional bus service delivery – December 2023

On an average weekday in December, 260 out of 8,158 scheduled trips were not delivered



* Includes traffic congestion, detours, road closures, etc.

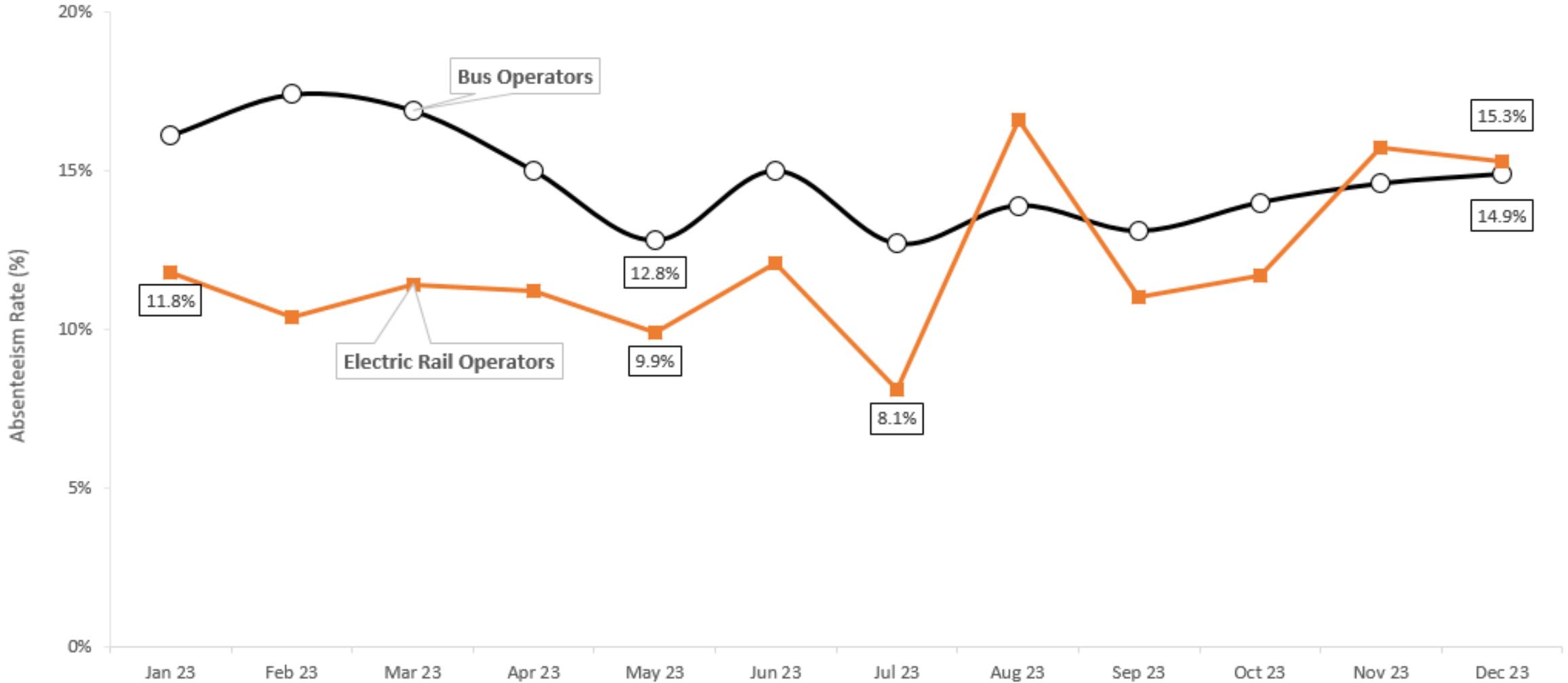
The below three routes had the most undelivered trips in the month of December:

Route	Undelivered trips (full month)	Scheduled trips (full month)	Trips delivered
O-Train Line 2 replacement buses	332	5,483	93.9%
12	193	4,561	95.8%
11	183	4,083	95.5%

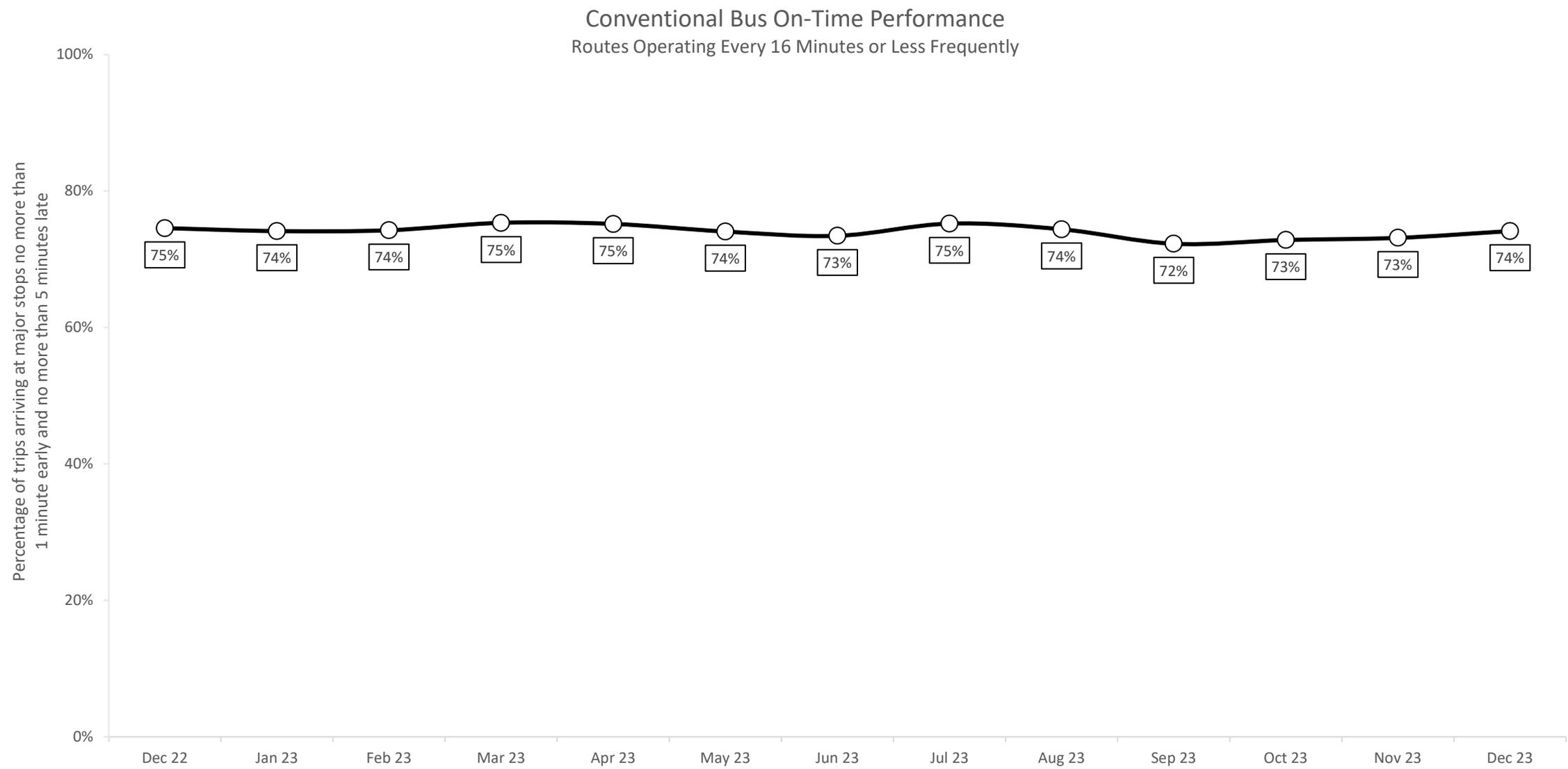
Absenteeism

Bus Operators full year average: 14.7%
Electric Rail Operators full year average: 12.1%

Operator Absenteeism



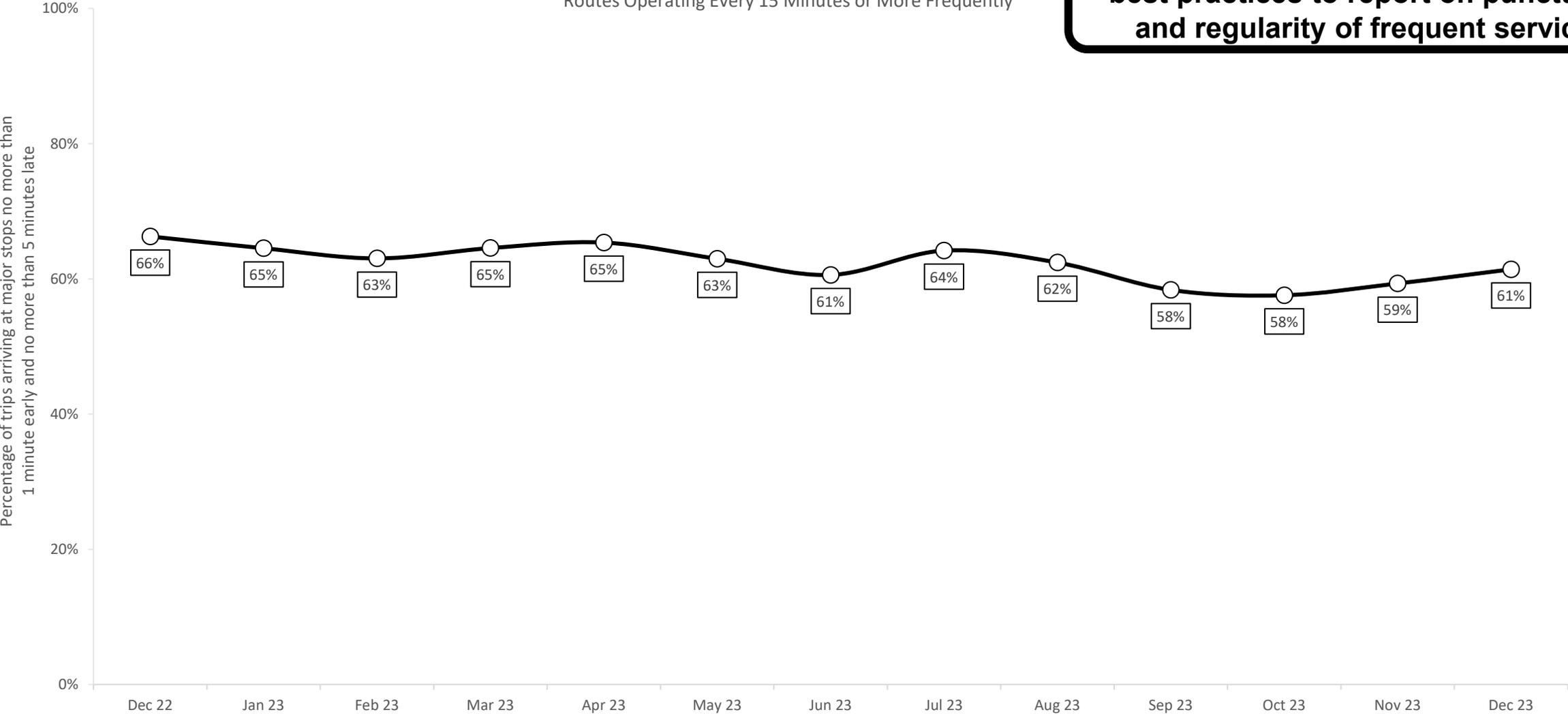
Conventional bus on-time performance



Conventional bus on-time performance

Conventional Bus On-Time Performance
Routes Operating Every 15 Minutes or More Frequently

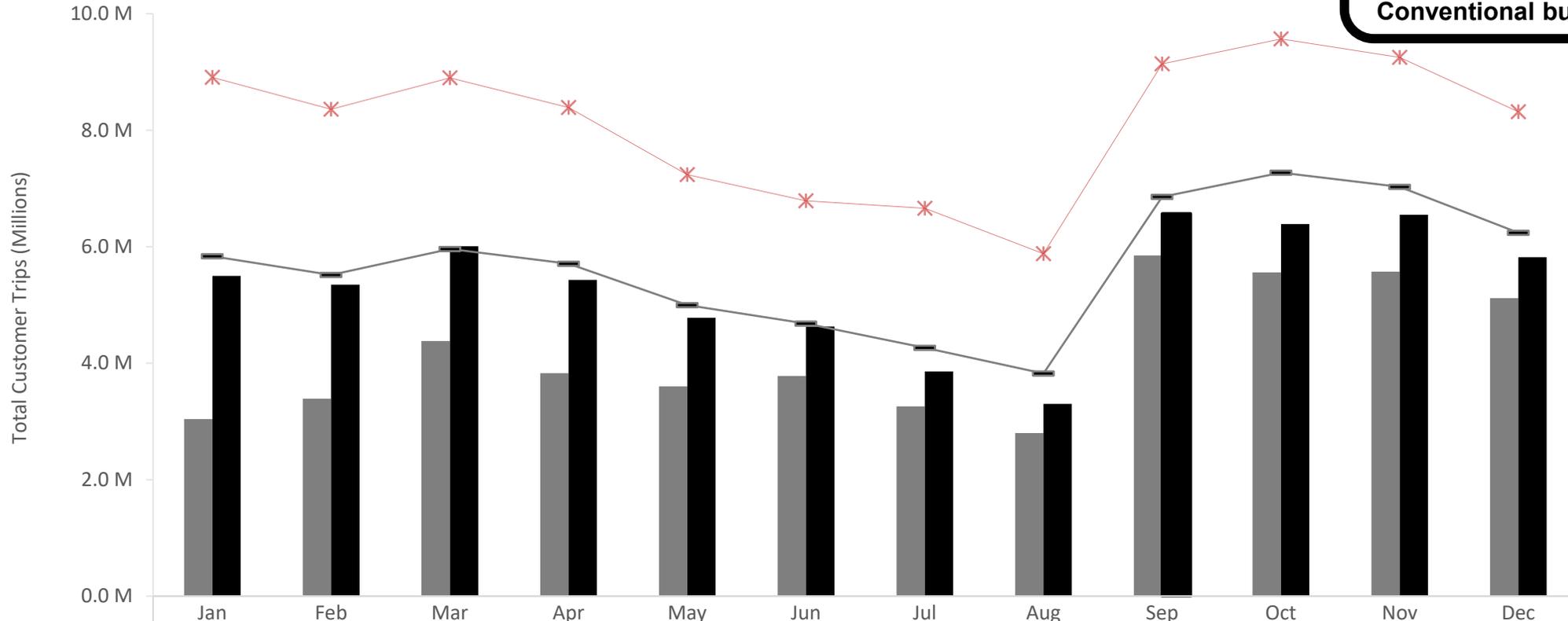
Interim measure – Staff are exploring best practices to report on punctuality and regularity of frequent services



Ridership: Line 1 and conventional buses

2023 Conventional Bus and O-Train Ridership

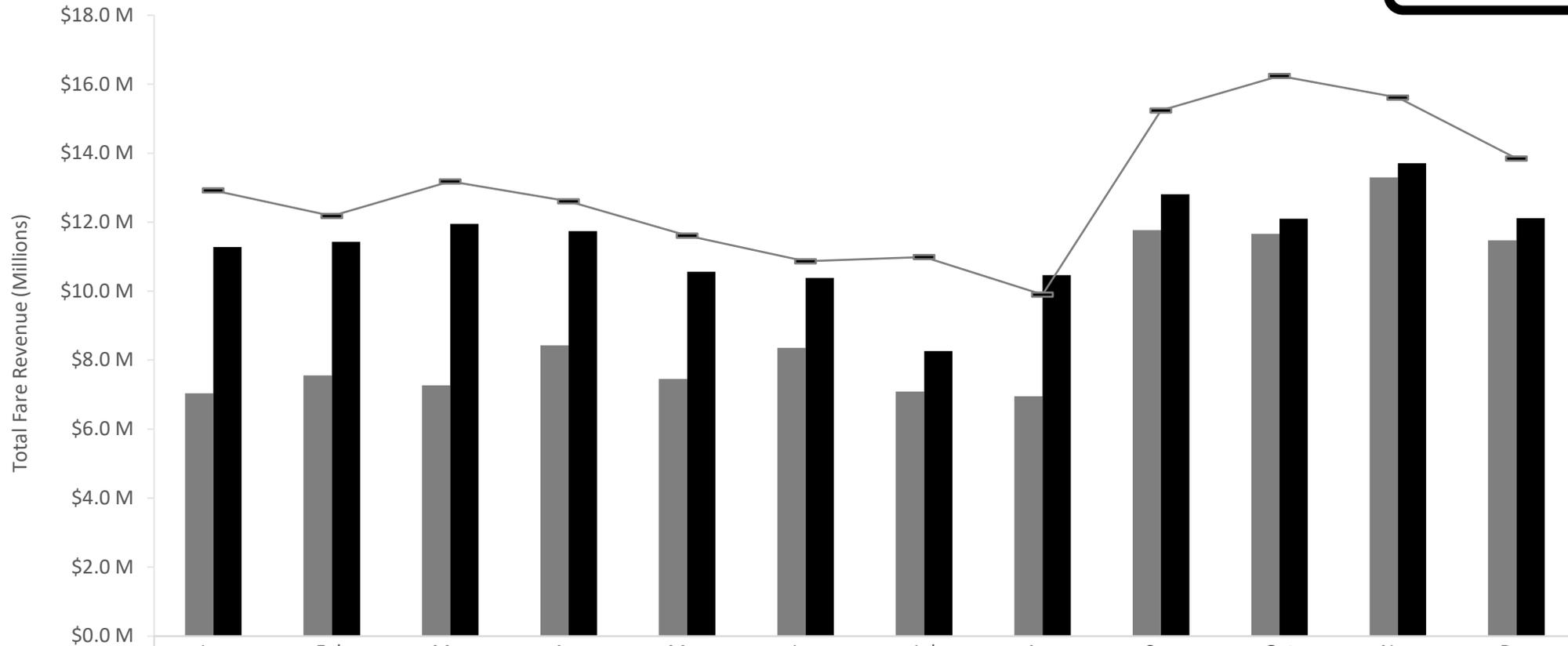
2023 full year ridership was **64.2 million** linked customer-trips
66% of prepandemic level
O-Train: 50% of prepandemic level
Conventional bus: 70% of prepandemic level



Fare revenue: Line 1 and conventional buses

2023 Conventional Bus and O-Train Fare Revenue

2023 full year fare revenue was \$136.8 million



2022 Actual	\$7.0 M	\$7.6 M	\$7.3 M	\$8.4 M	\$7.5 M	\$8.4 M	\$7.1 M	\$7.0 M	\$11.8 M	\$11.7 M	\$13.3 M	\$11.5 M
2023 Actual	\$11.3 M	\$11.4 M	\$11.9 M	\$11.7 M	\$10.6 M	\$10.4 M	\$8.3 M	\$10.5 M	\$12.8 M	\$12.1 M	\$13.7 M	\$12.1 M
2023 Budget	\$12.9 M	\$12.2 M	\$13.2 M	\$12.6 M	\$11.6 M	\$10.9 M	\$11.0 M	\$9.9 M	\$15.2 M	\$16.2 M	\$15.6 M	\$13.8 M



Canada Labour Code (CLC) Break Update

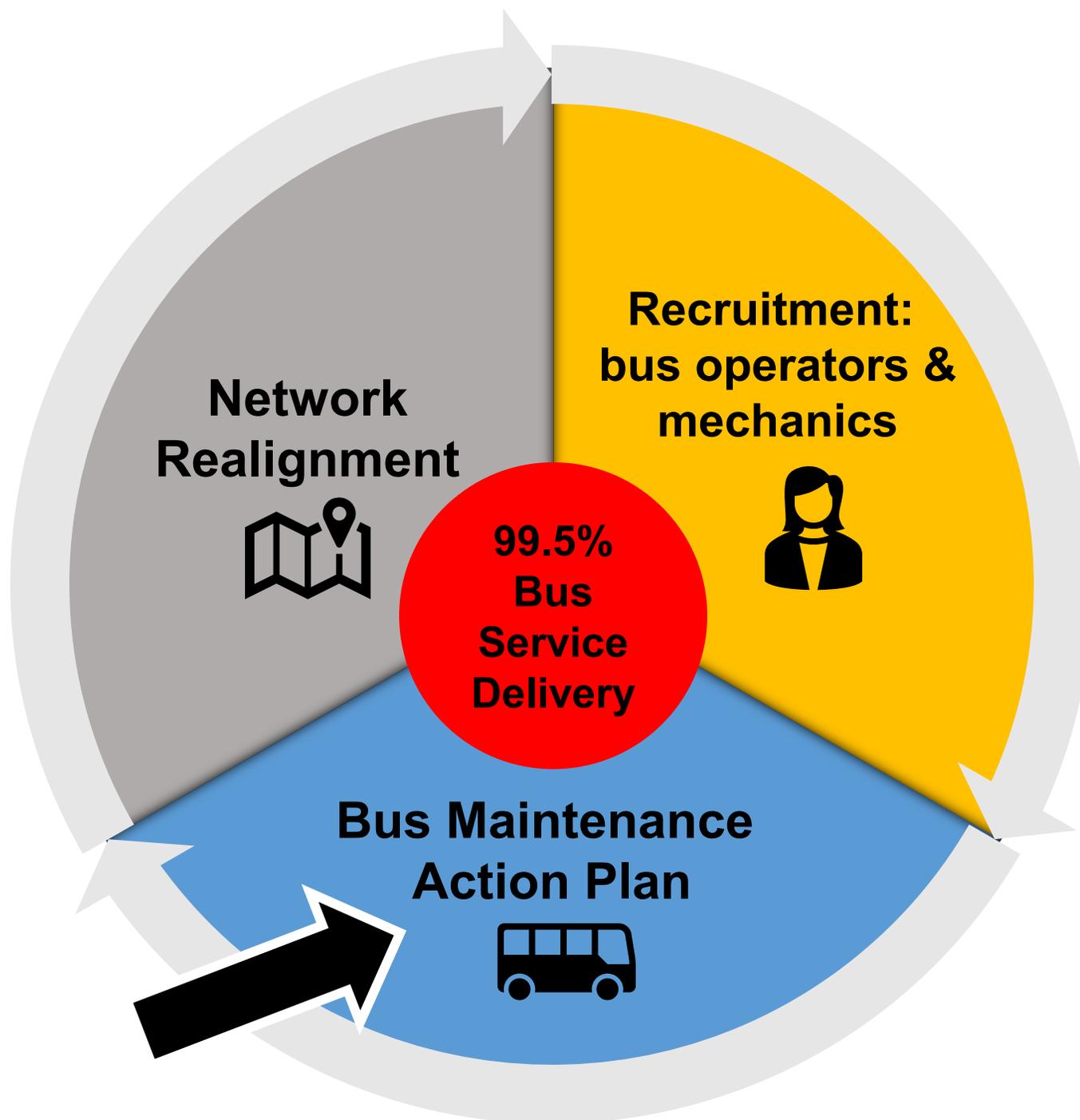


Action Plan – short term

- OC Transpo recently ended the practice of allowing bus operators to have their federally-mandated 30-minute breaks paid out while working on-street; bus operators cannot operate a bus during that 30-minute period.
- Staff continue to monitor route performance data to ensure trip running times are realistic, resulting in improvements for 75 of 131 routes over the past year.
- Bus trip cancellations due to CLC are being audited daily and trends are escalated. Mitigation could include trip start/end time adjustments or performance management.
- Further data gathering has helped us gain better metrics on how, where and why trip cancellations are occurring due to CLC. These data will help improve scheduling to reduce cancellations.

Long-term strategy on CLC breaks

- Staff will be continuing a thorough and comprehensive review of running times and scheduling practices
- This work has been ongoing for many months, and will be restructured with a formal work plan and regular reporting to management
- Future work will include a root cause analysis of problematic routes and runs, to evaluate the feasibility of all potential mitigation measures
- Mitigation could include run time adjustments, changes to scheduling practices (recovery time, run time distribution, relief points etc.), or the implementation of transit priority measures
- This is a cross-departmental project, with significant input required from many groups within Transit Services and City partners.
- This will be an ongoing project, with no end-date, focused on continuous improvement.



Bus Maintenance Action Plan

Issue	Period	Short-Term Solutions
Backlog of preventative maintenance inspections and non-available buses	Q3-Q4 2023	<p>Two-week overtime blitz + incentive</p> <ul style="list-style-type: none"> Implemented post-summer OT blitz focused on addressing bus maintenance backlog resulting from 4-week LRT shutdown <p>Ongoing union discussions to help identify solutions</p> <ul style="list-style-type: none"> Initiated bi-weekly meetings with Union executives
	Q1 2024	<p>Pilot Project</p> <ul style="list-style-type: none"> Work with union representatives on various scheduling solutions to enhance the 24/7 coverage model Discuss potential pilot projects such as shift premiums and condensed work weeks <p>Morale Working Group</p> <ul style="list-style-type: none"> Continue bi-weekly meetings with union to address concerns & improve working relations

Bus Maintenance Action Plan

Issue	Period	Long-term solutions
High workload and heavy loads	Q3-Q4 2023	Resources plan versus workload <ul style="list-style-type: none">• Improvement in planning and scheduling of bus repairs• Assured continuity of planning on daily & weekly basis• Create dedicated hoist plans• Address workload at body shop by supporting ongoing work with Chief Safety Officer to reduce the number of collisions that take place on bus routes External service contracts (vendors) <ul style="list-style-type: none">• Explore service maintenance contract for a minimum of one year• Ongoing discussions with Unions
	Q1 2024	Workload review <ul style="list-style-type: none">• Gain a better understanding of the high collision rate• Look into moving forward with continuous collaboration and maintenance contract plans with our vendors

Bus Maintenance Action Plan

Issue	Period	Long-term solutions
Refining the training program for apprentices and mechanics	Q3-Q4 2023	<ul style="list-style-type: none"> • Establish an internal training team under the CSO for mechanics and apprentices • Develop a structured apprentice experience to improve chance of success • Sign an MOU with the union to retain successful apprentices after graduation • Continue to benchmark against other transit agencies
	Q1 2024	<ul style="list-style-type: none"> • Transfer mechanic and apprentice training to the portfolio of the Chief Safety Officer
Mechanic recruitment	Q3-Q4 2023	<ul style="list-style-type: none"> • Develop a succession plan to address upcoming retirements • Partner with trade schools and Skilled Trades Ontario • Collaborate with headhunters • Work with staff to improve mechanics' experience (morale)
	Q1 2024	Recruit more mechanics <ul style="list-style-type: none"> • Initiate recruitment campaign • Utilize pilot projects as a hiring incentive • Work with union representatives to explore recruiting external garage supervisors

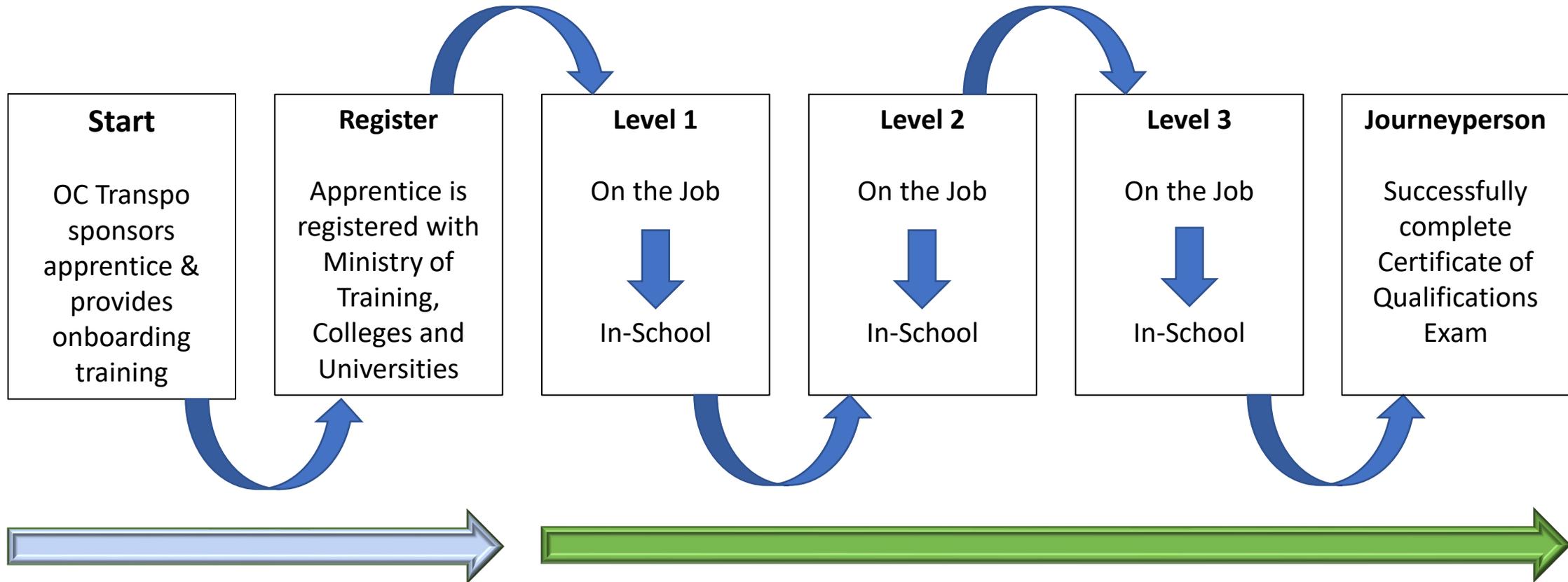
Bus Maintenance Action Plan

Issue	Period	Long-term solutions
Vacant positions	Q3-Q4 2023	<ul style="list-style-type: none"> Recruit bus maintenance manager Backfill vacant program manager positions
	Q1 2024	Onboarding of two new external managers <ul style="list-style-type: none"> Bus maintenance operations Bus maintenance planning
Outdated technologies	Q3-Q4 2023	<ul style="list-style-type: none"> Seek out more efficient and accurate software systems Ensure new software systems can support ZEB buses and charging infrastructure Work with City IT on a recommended software solution
	Q1 2024	<ul style="list-style-type: none"> Begin work on implementation of fleet maintenance software (M5) upgrades Begin project to lifecycle the existing Yard Management System

Bus Maintenance Action Plan

Issue	Period	Long-term solutions
Effective use of Engineering resources	Q3-Q4 2023	<ul style="list-style-type: none"> • Review of maintenance plan to increase Mean Distance Between Failure (MDBF) • Developing an action plan to address recurring on-route calls from bus operators • Investigate causes of reliability issues and develop technical efficiencies • Tracking of monthly maintenance KPIs and report to leadership team
	Q1 2024	Transit Engineering to: <ul style="list-style-type: none"> • Work on increasing engineering support to cover all shifts • Work collaboratively with industry partners such as STM to share best practices, preventative maintenance plans for high-capacity fleets • Develop maintenance programs in advance of summer and winter service requirements • Propose a new process to address on-route calls for bus ramp failures • Propose and follow engineering campaigns to address/reduce repetitive repairs • Continue to track maintenance KPIs monthly

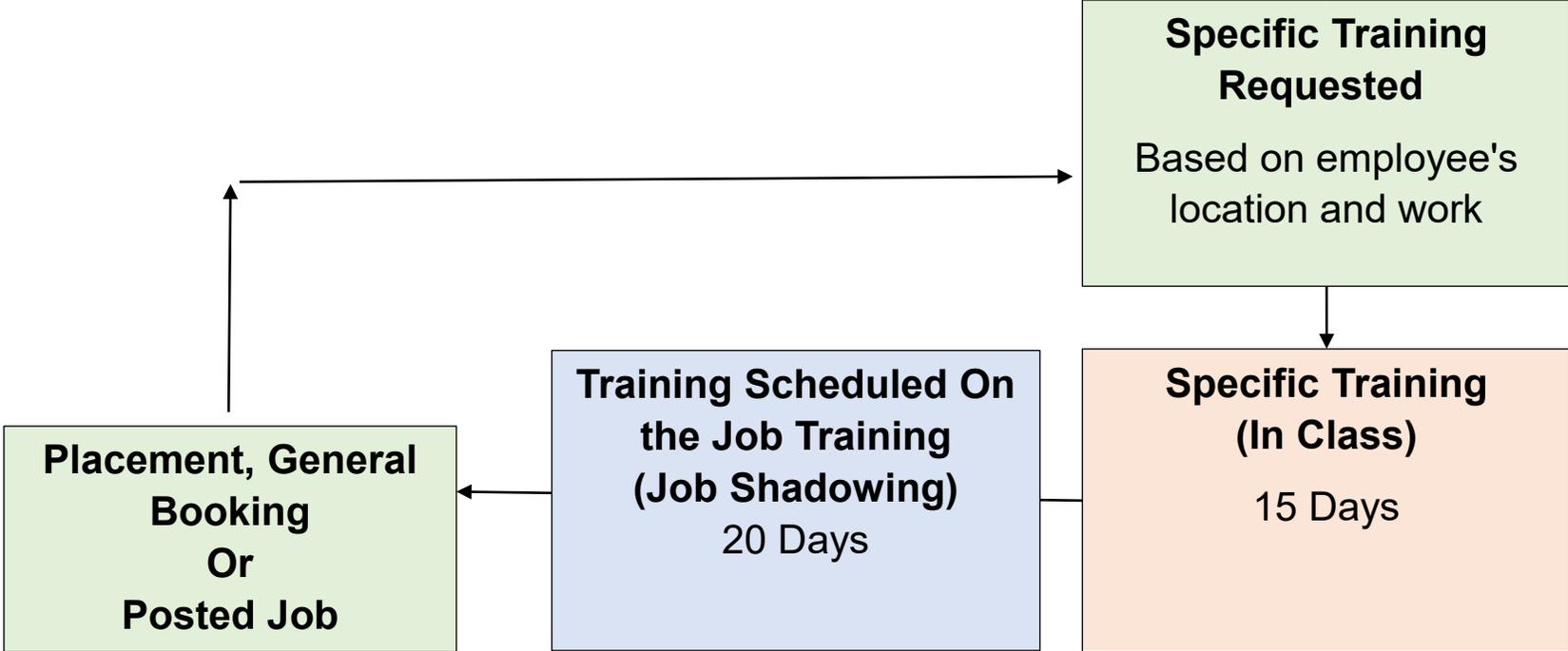
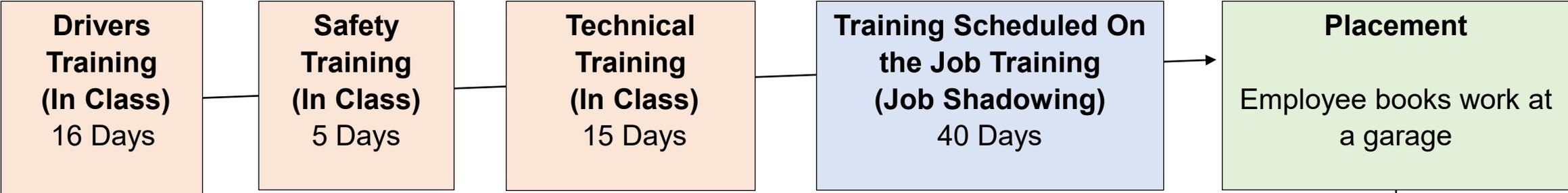
Apprentice process to certification



- 111-day program
- Combination of on-the-job/class training
- Introduction to OC Transpo maintenance

- 6,000 hours of on-the-job experience with employer
- 720 hours of in-school training
- Process takes approximately three and a half years
- Added complexity with working on buses rather than trucks

OC Transpo apprentice on-boarding training



Questions?