

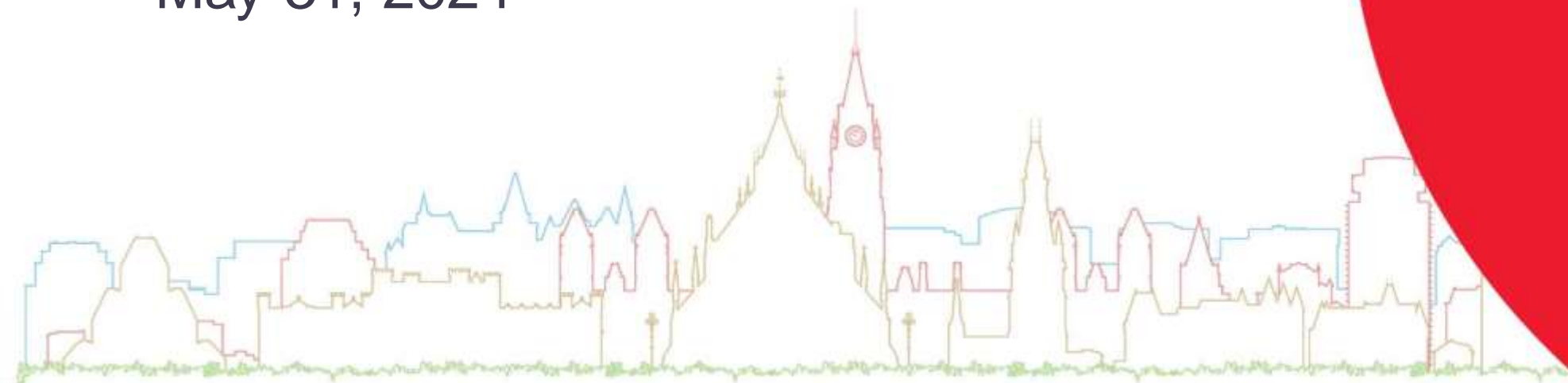


OC Transpo Update

Para Transpo, Rail and Bus

Transit Commission

May 31, 2024



GM updates







Congratulations, Paul!

- Paul Treboutat, our Chief Safety Officer, is officially retiring
- Distinguished career in military, telecommunications and transportation sectors
- Joined OC Transpo in April 2022
- Focused on a culture of safety, effective implementation of the Safety Management System, and overseeing training of operational staff
- We wish Paul the best!






Performance indicators

Health and Safety (March 31, 2024)

Employee Injuries					Customer Injury Rate				
SMS Target: ≤ 7.57 per 200K hrs					SMS Target: ≤ 1.036 per 1M trips				
2021	2022	2023	2024		2020	2021	2022	2023	2024
717	740	826	(YTD Mar) 200		0.81	1.80	1.27	1.06	(YTD Mar) 0.93
(7.02) (7.48) (6.46) → per 200K hrs					(Per 1 million trips)				

Employee Injuries + Customer Injury Rate

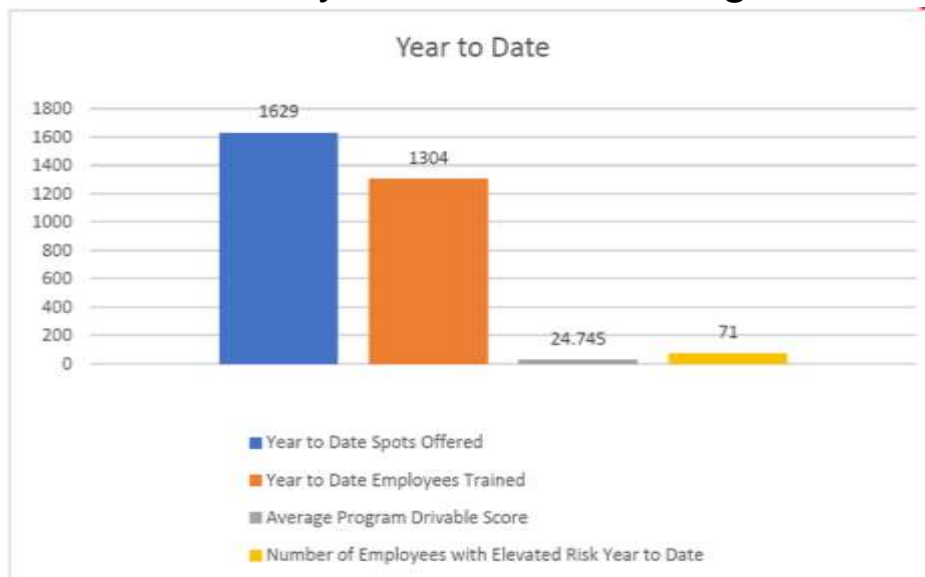
- 60 new injuries reported by employees (top three types YTD: stressful event, slips/trips, struck/caught)
- Customers injuries were 0.93 per million trips

Vehicle Collision Rate					
	(Collisions per 100,000 kms)				
	SMS Target: ≤ 1.273				
	Total	2020	2021	2022	2023
≤ 0.69 Preventable	1.38	1.40	1.87	2.45	2.20
	0.80	0.75	0.95	1.10	0.93

Vehicle Collision Rate

- The *preventable* rate is 0.93 collisions/100,000 kms and this is lowest this year
- We have seen a decrease in the number of *red-light infractions* – nine in total for Jan./Feb./March
- Speeding infractions are on the rise
- Introduced one-day refresher training (June 19, 2023) for all OC Transpo employees required to operate vehicles
- Since that time, 1,304 drivers were trained, with 71 identified as needing additional skills building

1-Day Refresher Training



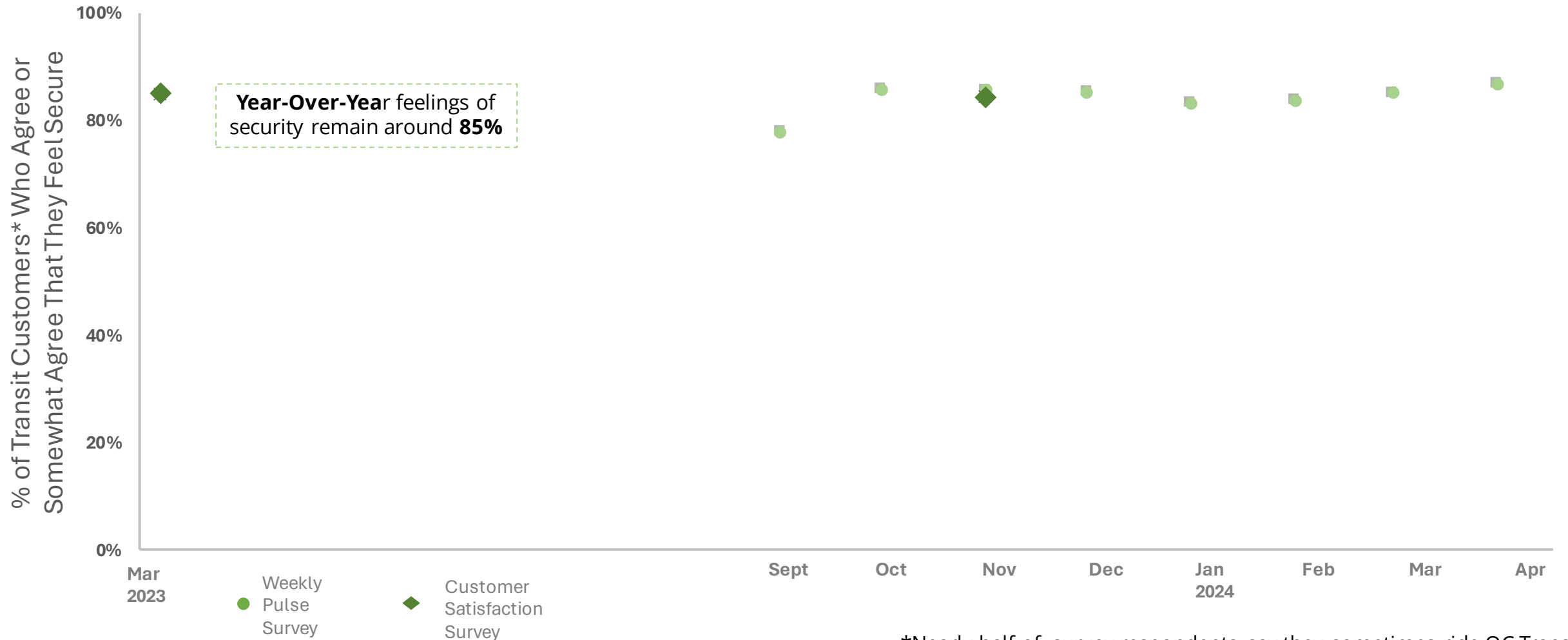
Frequency of KPIs presented at Transit Commission

- Number of KPIs presented to Commission has grown; many have limited variability month-to-month
- Based on a staff review and Councillor feedback, we are proposing an updated schedule for KPIs presented at Transit Commission (monthly – at every meeting, quarterly, or reported elsewhere)
- All the KPIs are tracked and reviewed internally on a regular basis and can be made available



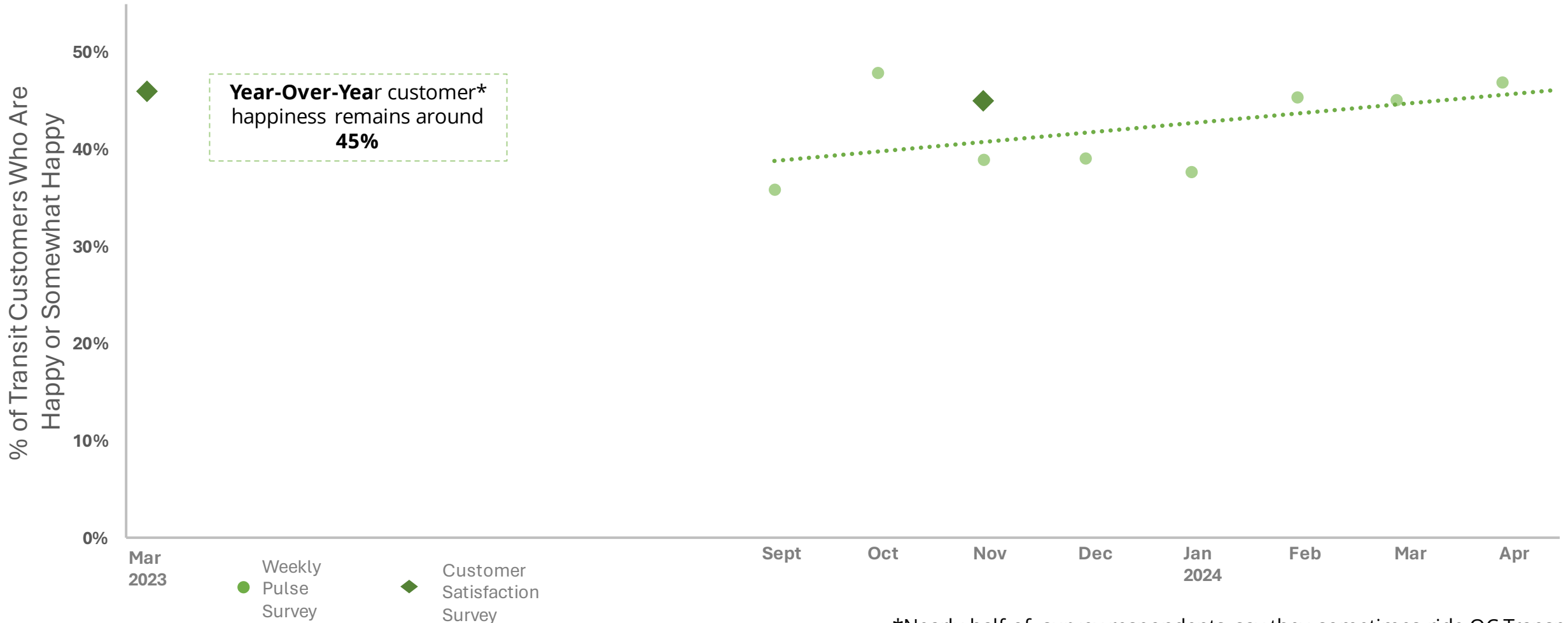
Security – customer survey results

OC Transpo uses a variety of survey tools to learn our customer's preferences and improve service based on feedback. Each month surveys appx. 1,000 Ottawa residents (including people who do or do not ride OC Transpo) and is representative of the overall Ottawa population.



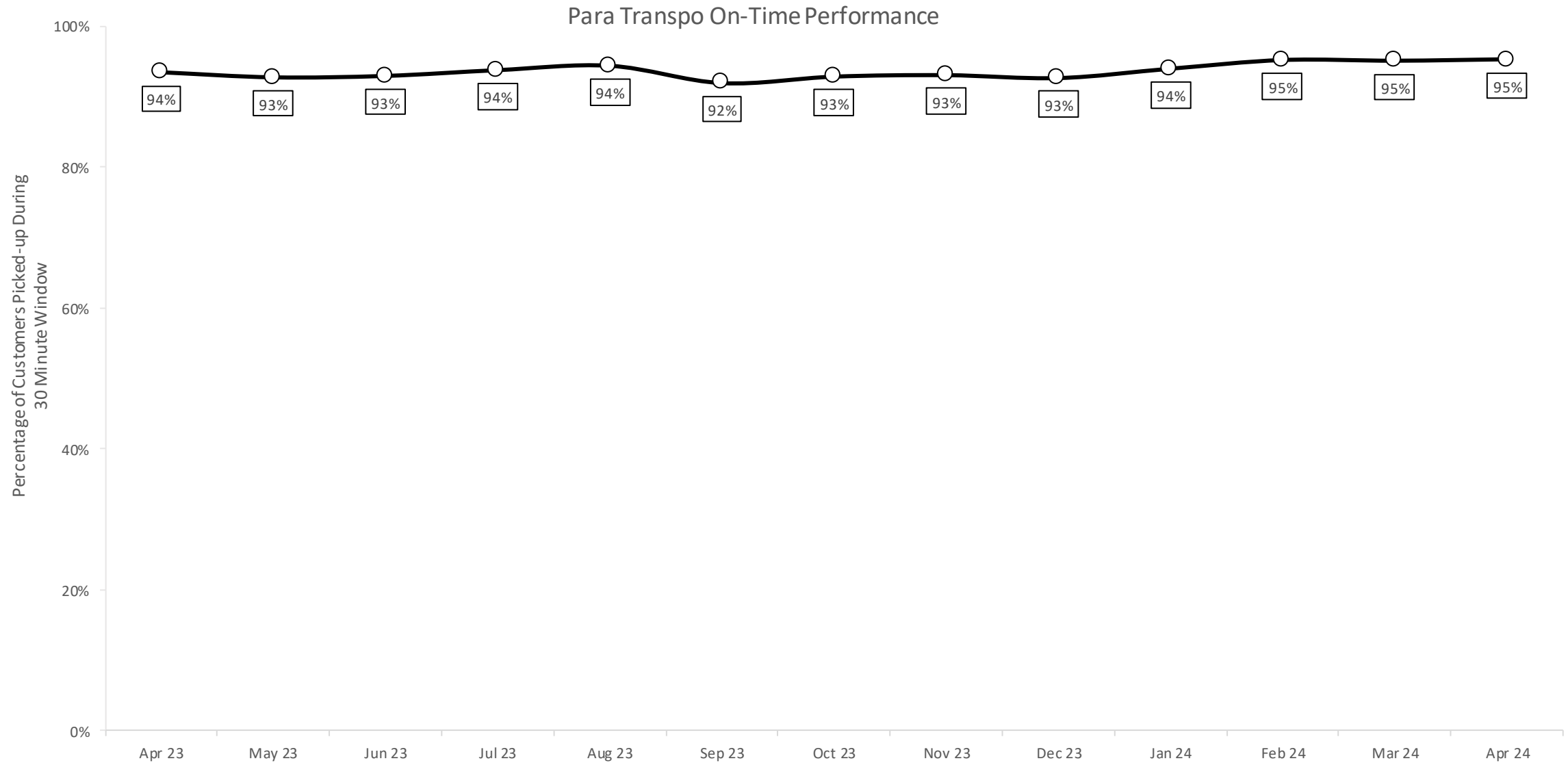
Satisfaction – customer survey results

OC Transpo uses a variety of survey tools to learn our customer's preferences and improve service based on feedback. Each month surveys appx. 1,000 Ottawa residents (including people who do or do not ride OC Transpo) and is representative of the overall Ottawa population.



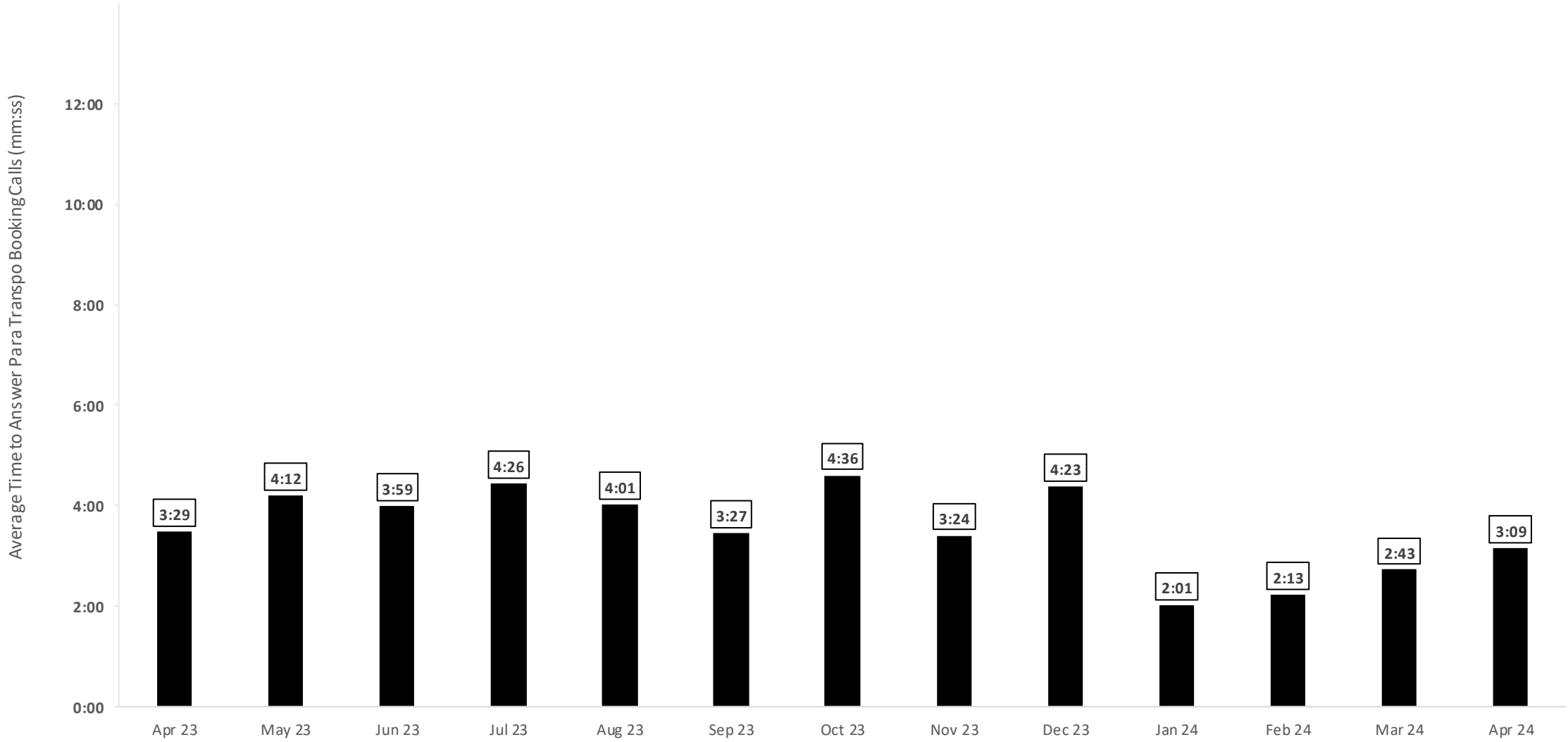
*Nearly half of survey respondents say they sometimes ride OC Transpo

Para Transpo on-time performance



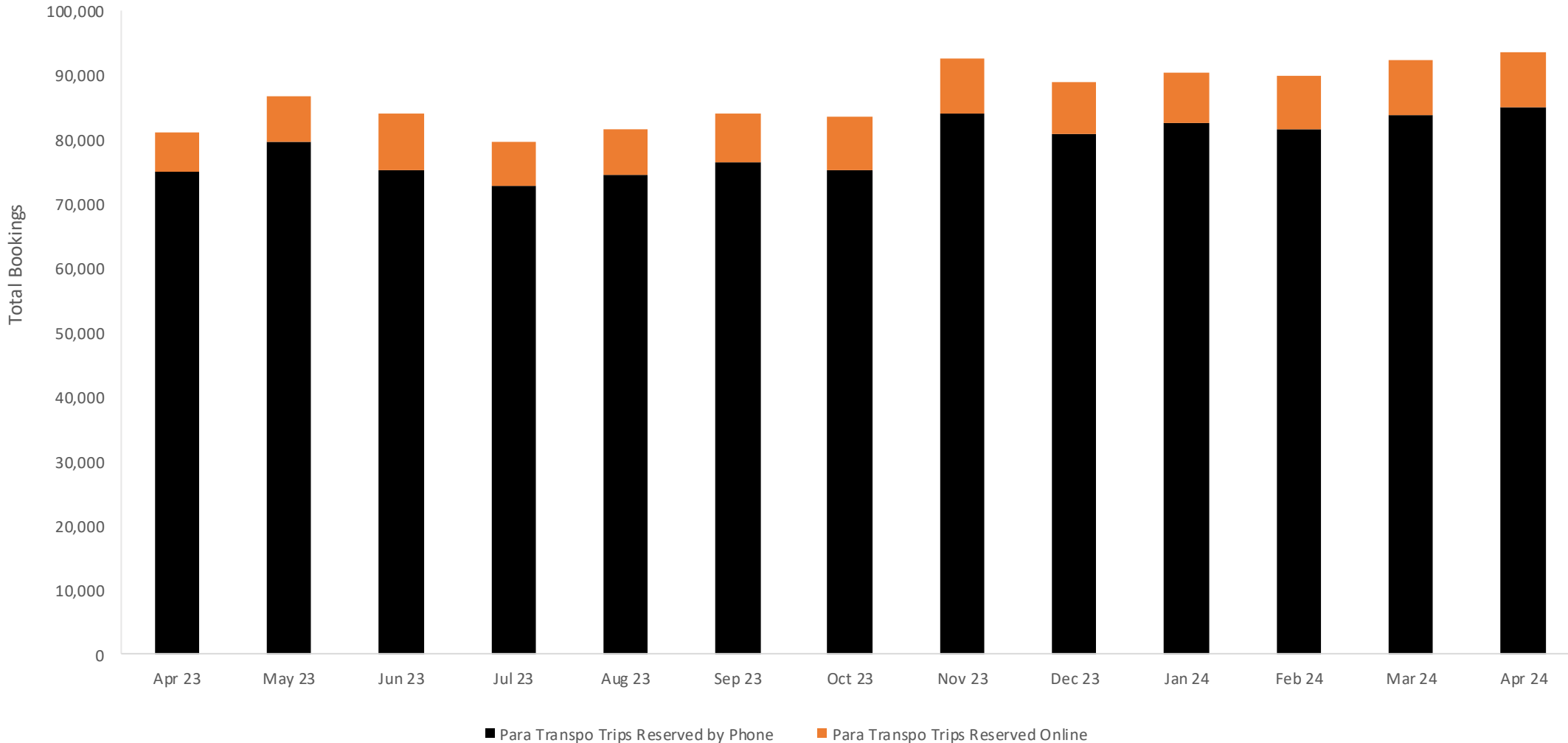
Para Transpo telephone booking line response times

Average Time To Answer Para Transpo Booking Calls



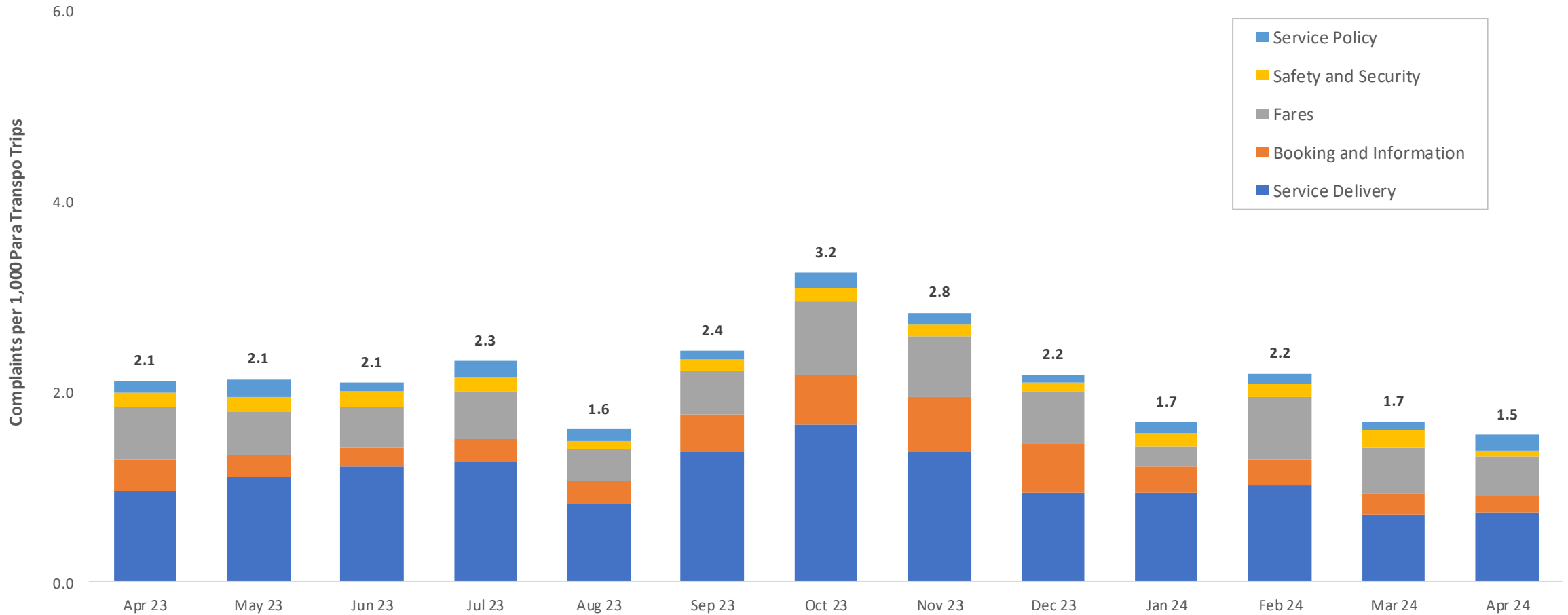
Para Transpo bookings by phone and online

Para Transpo Bookings by Mode of Booking



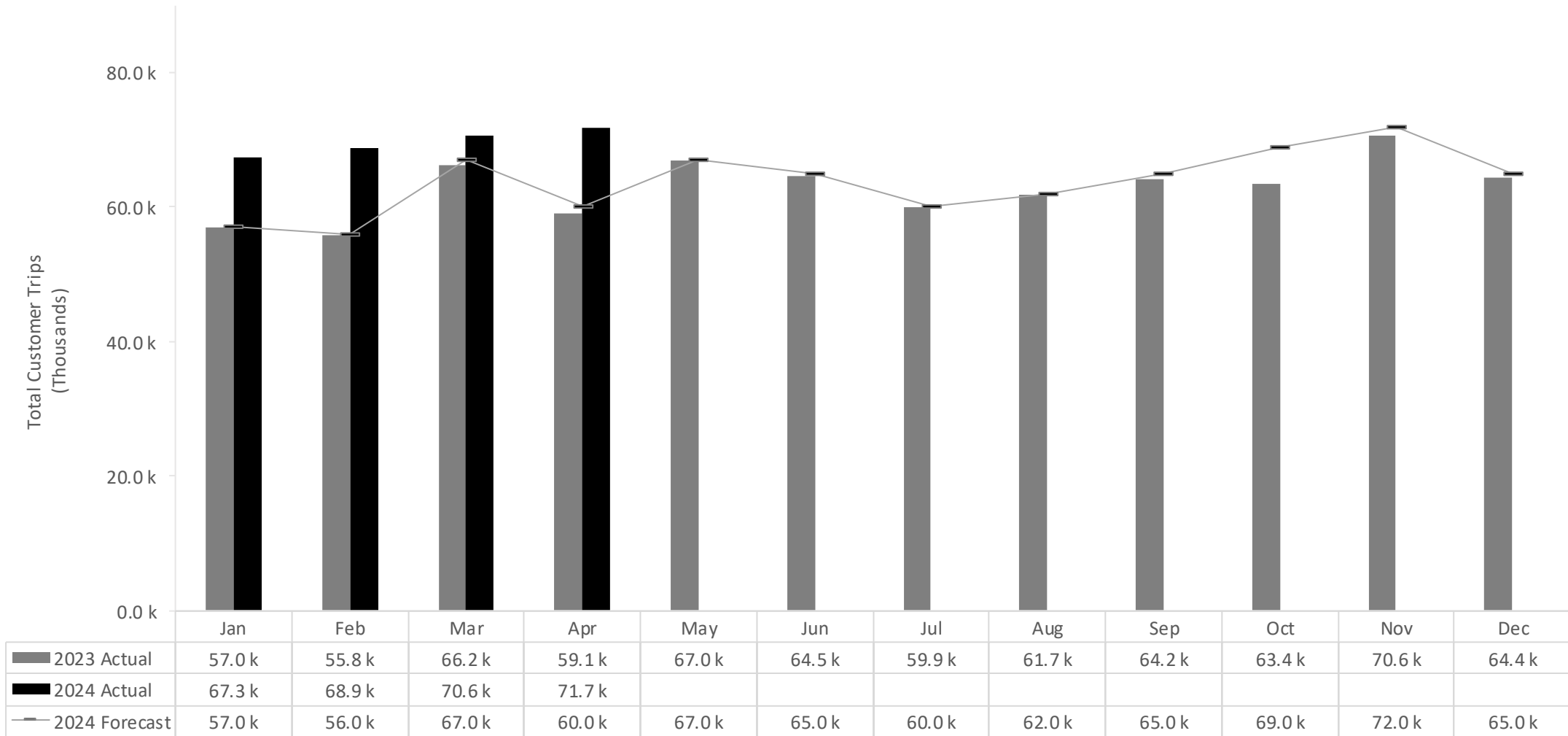
Para Transpo complaints by month and category

Para Transpo Rate of Complaints by Category



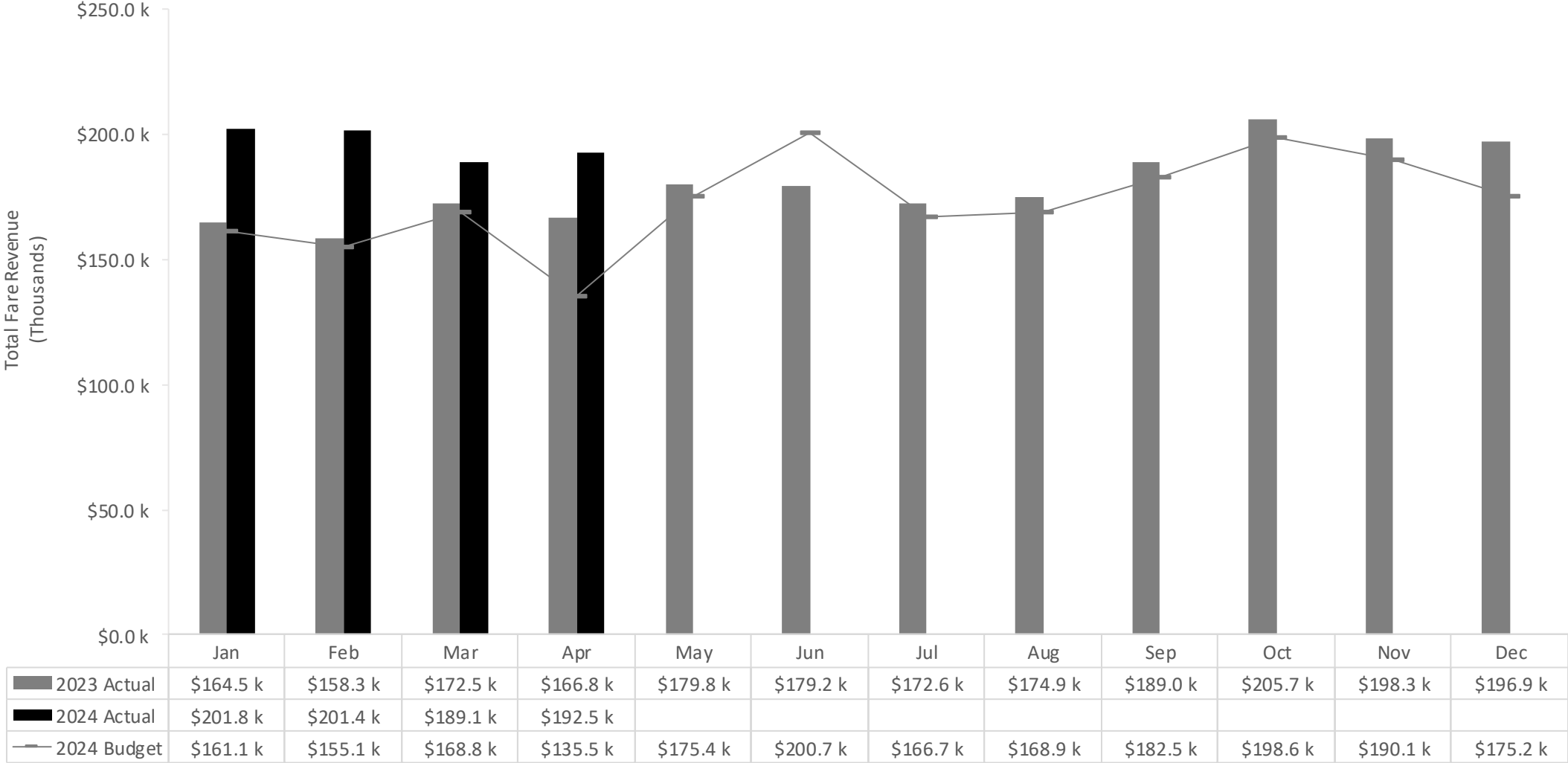
Para Transpo ridership

2024 Para Transpo Ridership



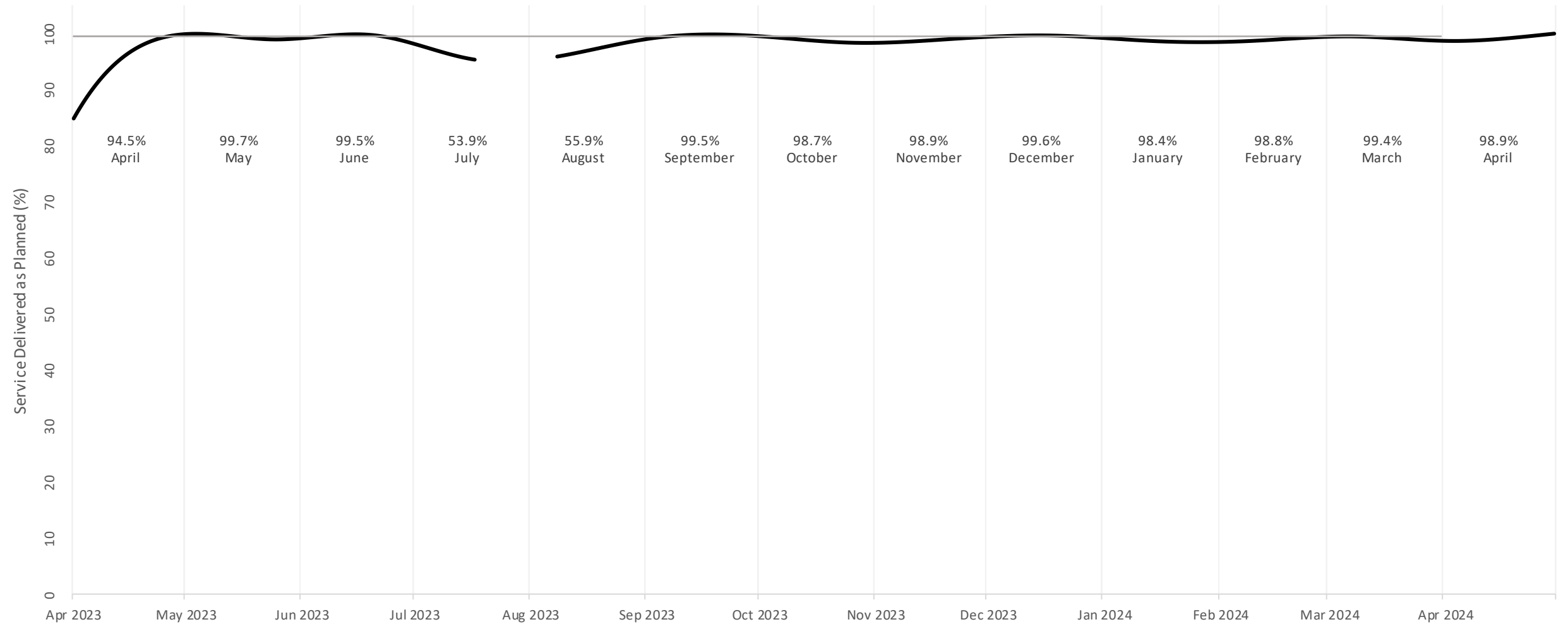
Para Transpo fare revenue

2024 Para Transpo Fare Revenue



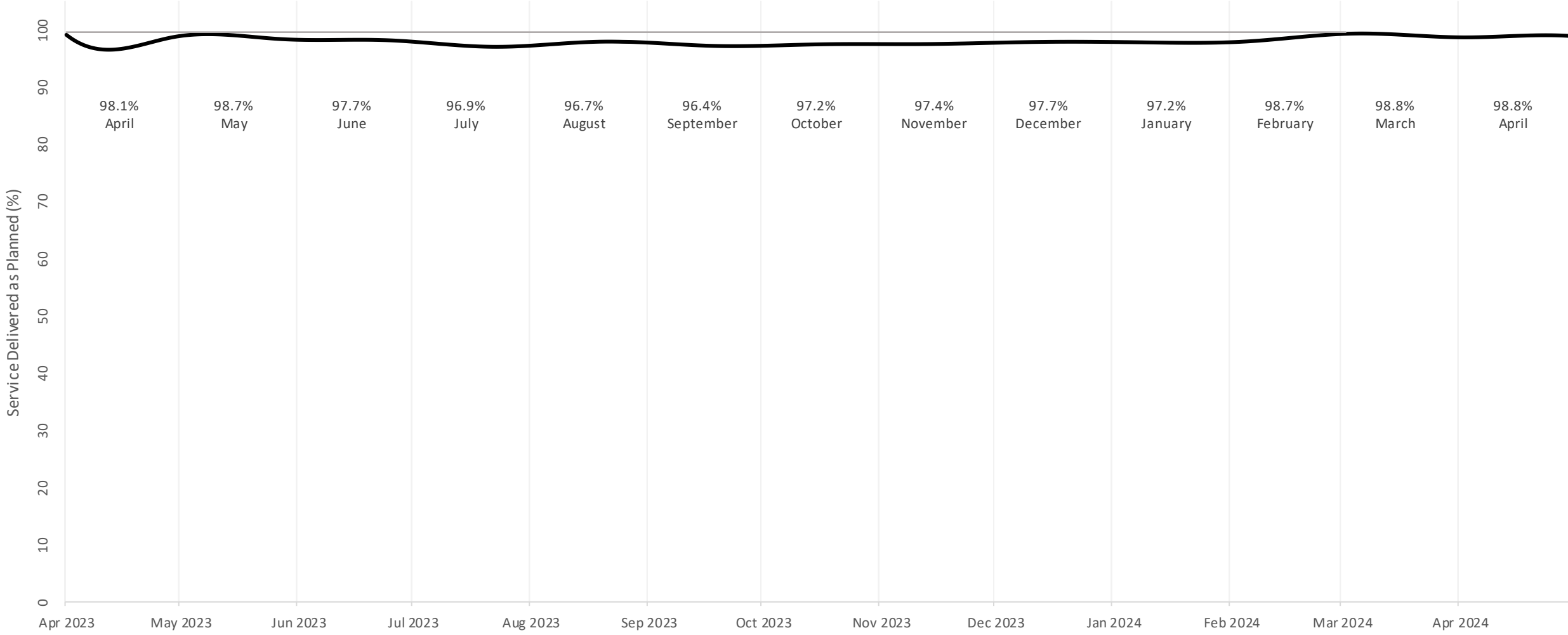
O-Train Line 1 service delivery

Rail Service Delivery



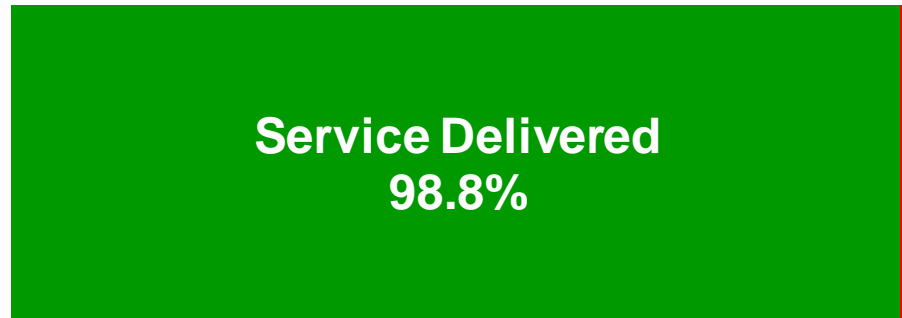
Conventional bus service delivery

Bus Service Delivery

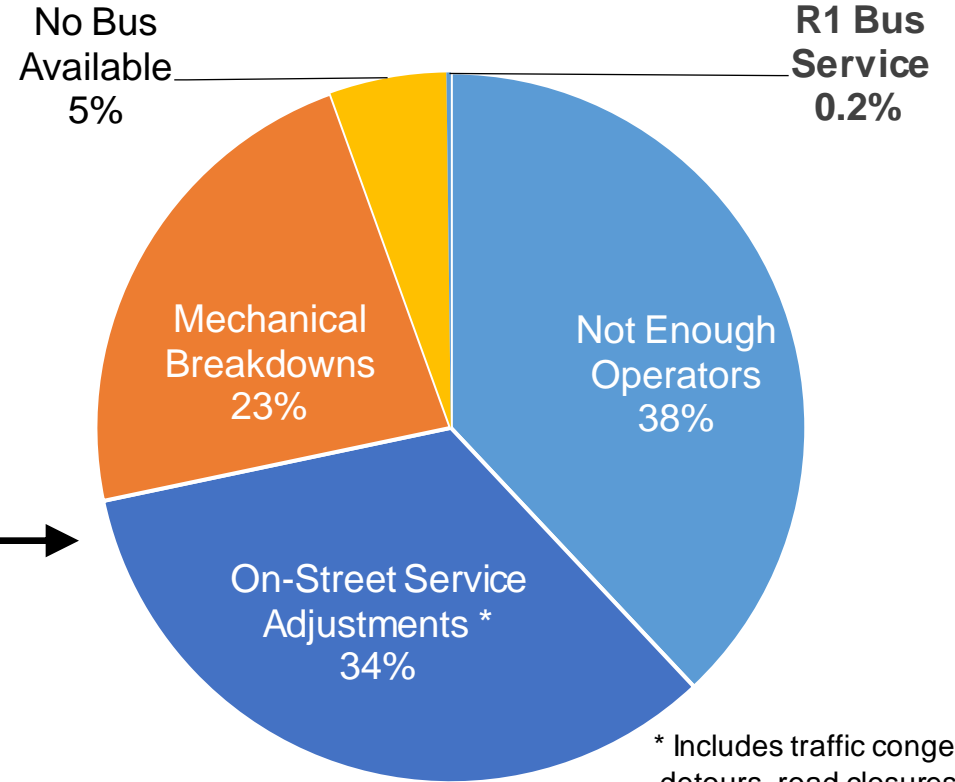


Conventional bus service delivery – April 2024

On an average weekday in April, 101 out of 8,137 scheduled trips were not delivered



Not Delivered
1.2%



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

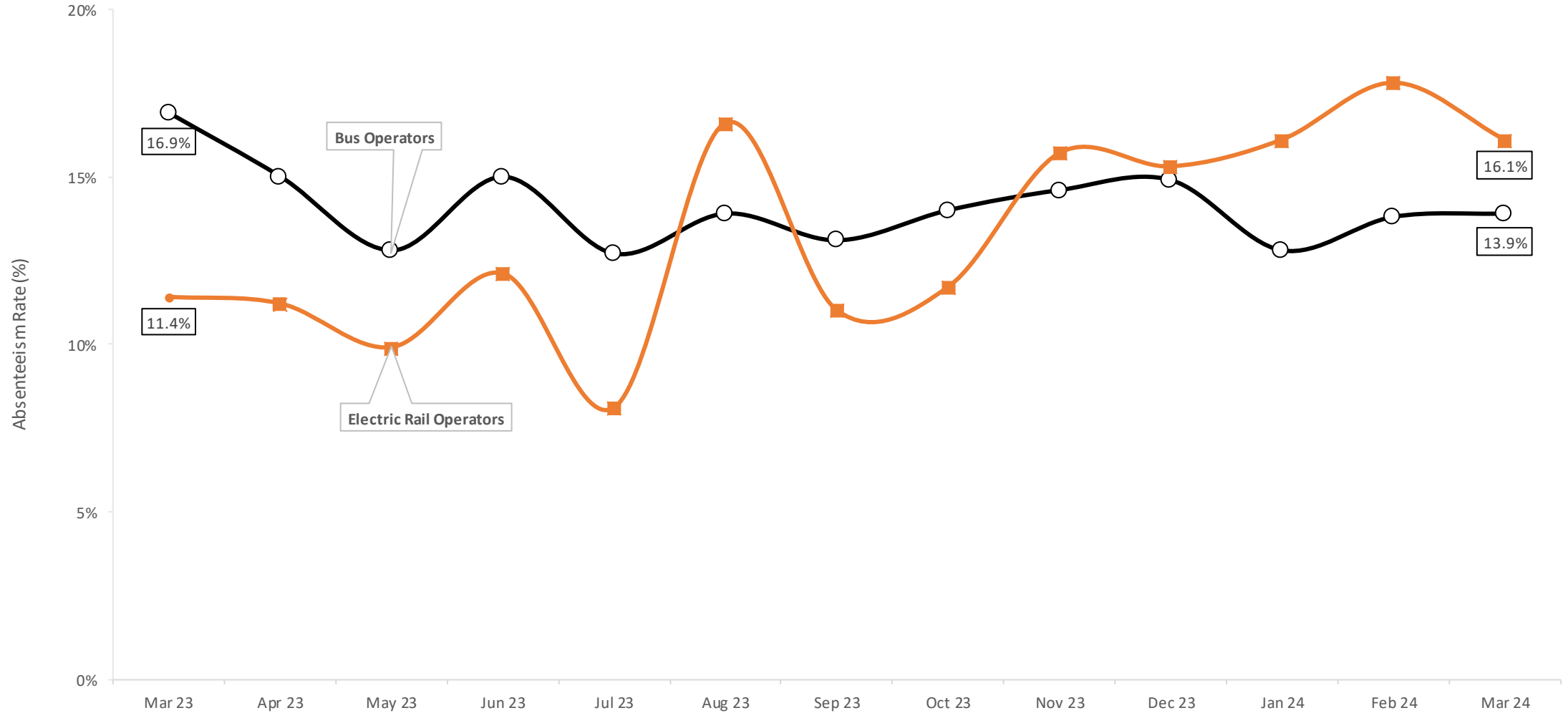
The below three routes had the most undelivered trips in the month of April 2024.

Route	Undelivered trips (full month)	Scheduled trips (full month)	Trips delivered
O-Train Line 2 Replacement Buses	136	5,388	97.5%
11	124	4,083	97.0%
7	105	4,418	97.6%

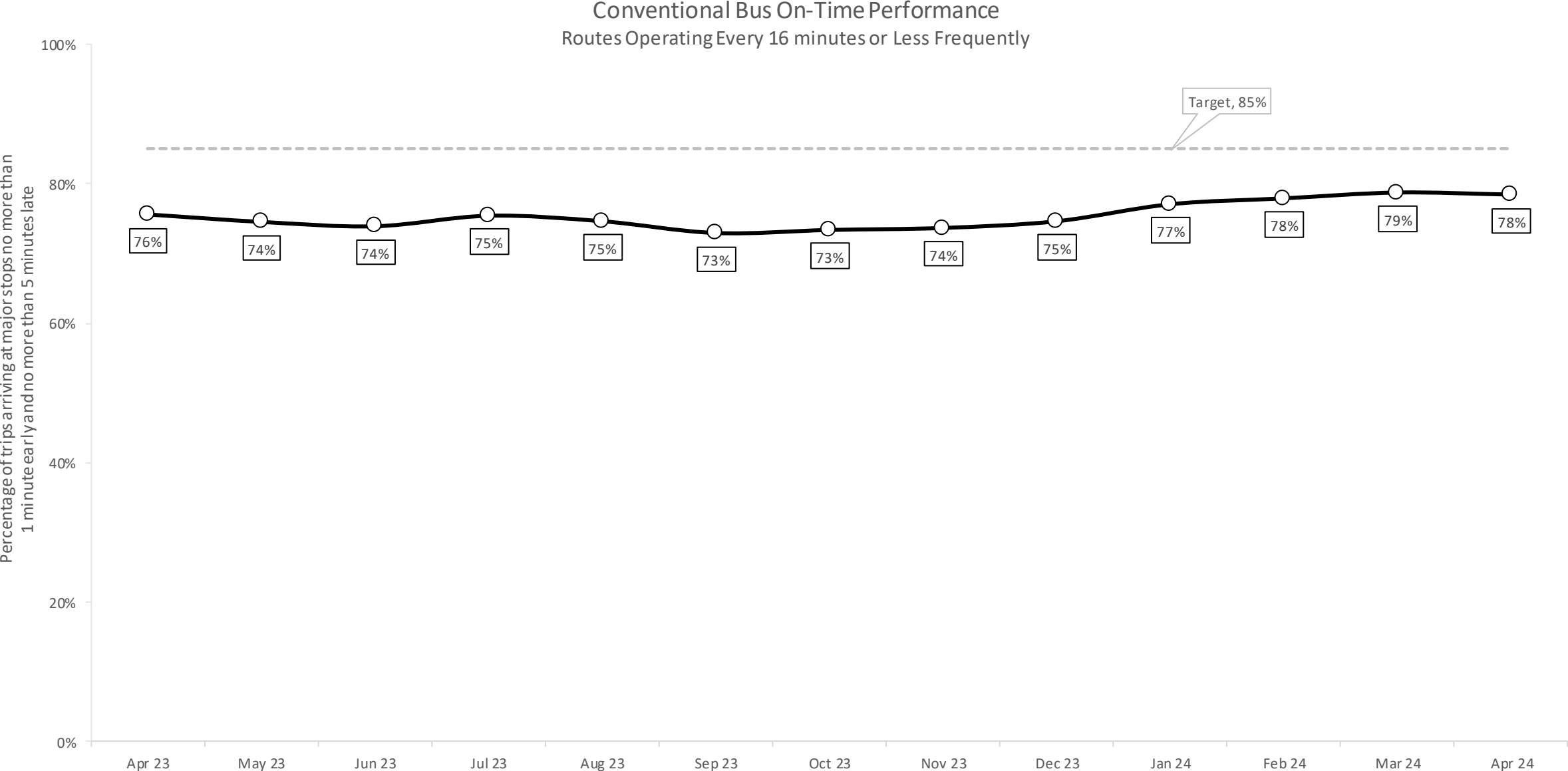
Absenteeism

Bus Operators full year average (2023): 14.7%
Electric Rail Operators full year average (2023): 12.1%

Operator Absenteeism

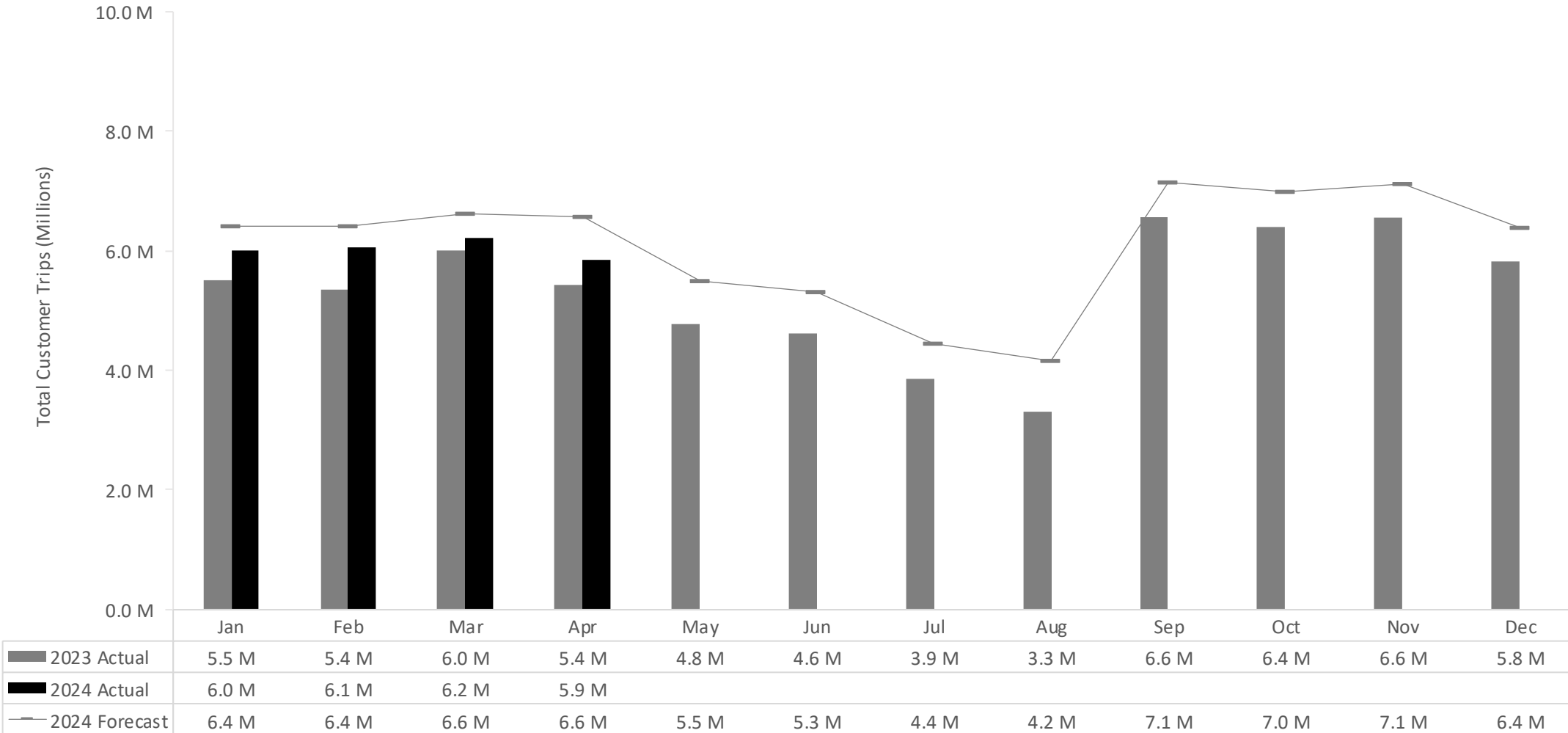


Conventional bus on-time performance



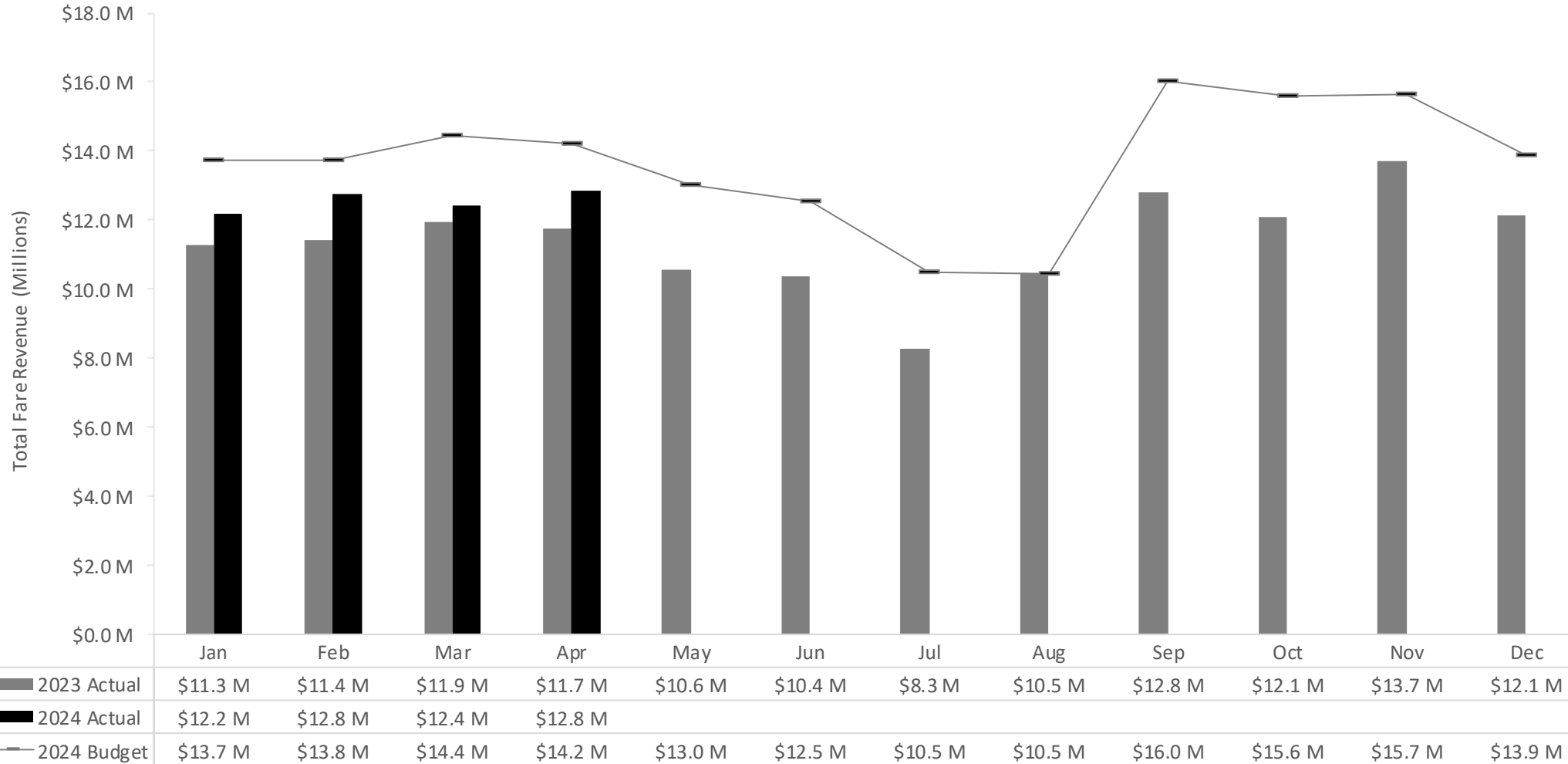
Ridership: Line 1 and conventional buses

2024 Conventional Bus and O-Train Ridership



Fare revenue: Line 1 and conventional buses

2024 Conventional Bus and O-Train Fare Revenue



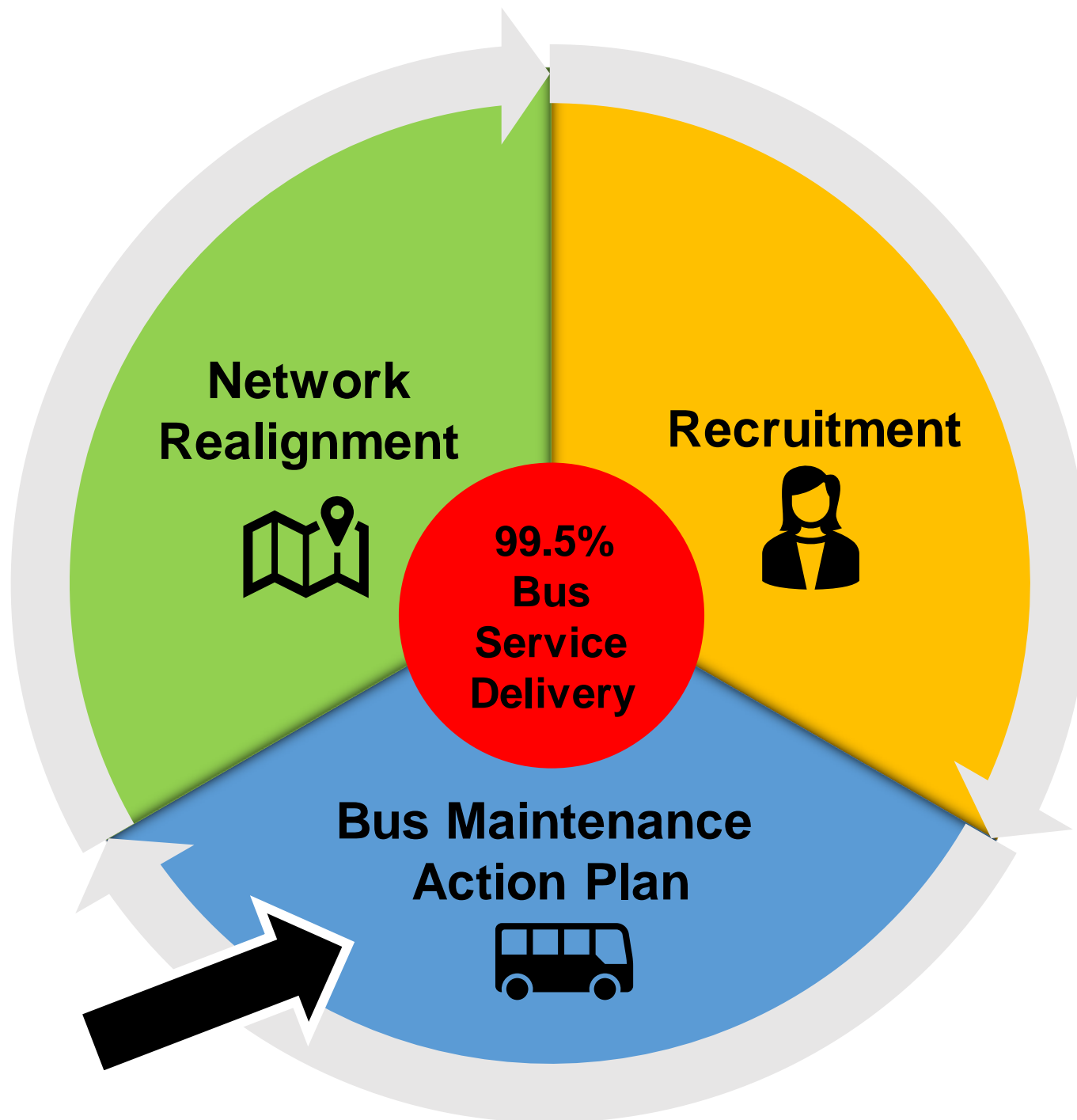
2024 Bus Operator Recruitment & Training Plan

	14/15/ 16-23 Dec 11 (Feb 5)	1-24 Feb 5 (Mar 26)	2-24 Feb 26 (Apr 18)	3-24 Mar 18 (May 9)	4-24 April 8 (May 29)	5-24 April 29 (Jun 19)	6-24 May 21 (Jul 11)	7-24 June 10 (Jul 31)	8-24 July 2 (Aug 22)	9-24 July 22 (Sep 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	26	24	27	18	25										150
Actual NBOT Graduates	38	19	19	19	18	15	21										111

Actual and complete
 In progress

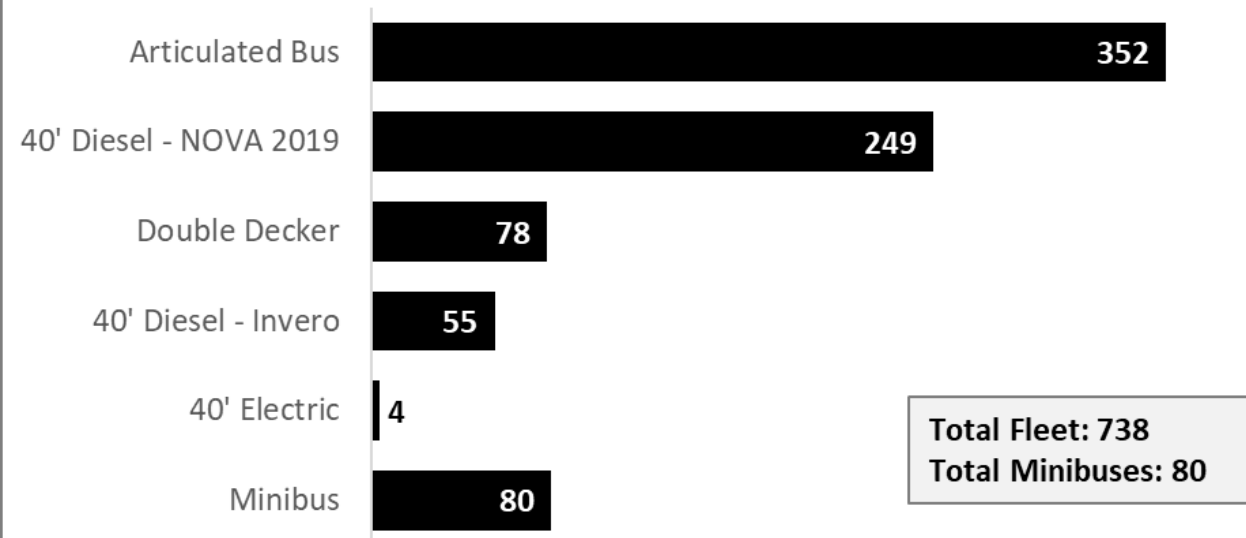
Key Performance Indicator (KPI)	At every meeting	Quarterly	Reported elsewhere
Para Transpo and Conventional (bus and O-Train) ridership	<input checked="" type="checkbox"/>		
O-Train Line 1 and conventional bus service delivery	<input checked="" type="checkbox"/>		
Conventional bus on-time performance (frequent)	<input checked="" type="checkbox"/>		
Conventional bus on-time performance (less frequent)	<input checked="" type="checkbox"/>		
Para Transpo on-time performance	<input checked="" type="checkbox"/>		
Para Transpo telephone booking line response times, bookings by phone and online, and complaints by month/category		<input checked="" type="checkbox"/>	
Absenteeism		<input checked="" type="checkbox"/>	
Bus Operator Recruitment and Training Plan		<input checked="" type="checkbox"/>	
Customer surveys (security and customer satisfaction)		<input checked="" type="checkbox"/>	
Para Transpo and Conventional (bus and O-Train) fare revenue			<input checked="" type="checkbox"/>
Conventional bus service delivery (detailed monthly)			<input checked="" type="checkbox"/>



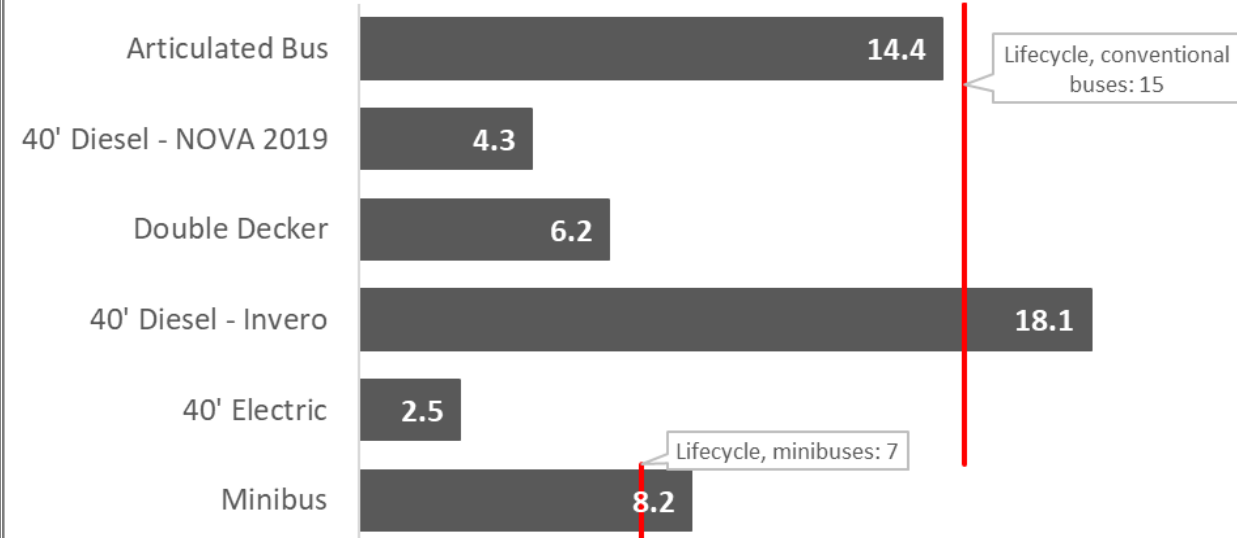


Bus fleet composition

Bus Fleet Count



Bus Fleet Average Age



Bus Maintenance Action Plan

Types of bus maintenance:

- Legislated preventative maintenance
- Non-legislated preventative maintenance
- Defect and collision repair



Bus Maintenance Action Plan – Completed Work

Issues	Status	Solutions
Backlog of preventative maintenance inspections	Complete <input checked="" type="checkbox"/>	Two-Week overtime blitz + incentive <ul style="list-style-type: none"> Implementation of post-summer OT blitz focused on addressing bus maintenance backlog
Refining the training program for apprentices and mechanics	Complete <input checked="" type="checkbox"/>	<ul style="list-style-type: none"> Transfer mechanic and apprentice training to the portfolio of the Chief Safety Officer
Vacant positions	Complete <input checked="" type="checkbox"/>	Onboarding of new external managers <ul style="list-style-type: none"> Bus Fleet Maintenance Bus Strategic Maintenance Planning

Bus Maintenance Action Plan - Update

Issues	Period	Solutions
Employee Engagement	In Progress	Q1 2024: Pilot Project Morale Working Group <ul style="list-style-type: none"> Continue Bi-Weekly Meetings with Union to address concerns Discuss potential pilot projects such as shift premiums; condensed work weeks
Preventative Maintenance	Q3-Q4 2024	Q2 2024 Update <ul style="list-style-type: none"> A preventative maintenance realignment is underway to reduce the downtime required for buses to complete PM inspections Individual hoist plans are being created throughout the garages to improve PM efficiency and increase capacity to address defect repairs
	Ongoing	<ul style="list-style-type: none"> Stemming from the realignment plan, a Predictive maintenance plan will be established to predict and address corrective repairs prior to a defect
Outdated technology	Complete <input checked="" type="checkbox"/>	Q1 2024: new technologies <ul style="list-style-type: none"> Identify more efficient software systems for lifecycle updates and upgrades
	Q4 2024 – Q1 2026	Q2 2024 Update <ul style="list-style-type: none"> Implementation of fleet maintenance software upgrades (M5) is underway Implementation of a new yard management system software (GIRO) has just begun

Bus Maintenance Action Plan - Update

Issues	Period	Solutions
<p>High and heavy workloads</p>	<p>In Progress</p>	<p>Q1 2024: Internal/External Resource Planning</p> <ul style="list-style-type: none"> • Improvement in planning and scheduling of bus repairs • Supporting ongoing work with Chief Safety Officer to reduce the number of collisions • Review of service maintenance and repair contracts with our vendors
	<p>In Progress</p>	<p>Q2 2024 Update</p> <ul style="list-style-type: none"> • Continue evaluation of potential outsourcing models for service maintenance and repair contracts with vendors.
<p>Predictive Maintenance - utilizing Engineering resources</p>	<p>In Progress</p>	<p>Q1 2024: Transit Engineering Support</p> <ul style="list-style-type: none"> • Increasing engineering support to cover more shifts • Collaboration with industry partners such as STM to share 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 engineering campaigns to address/reduce repetitive repairs
	<p>In Progress</p>	<p>Q2 2024 Update:</p> <ul style="list-style-type: none"> • Implementing a reliability root cause analysis process for all mechanical failures to better understand preventable/non-preventable failure modes.



O-Train Line 1 annual track and maintenance work



Summer partial closures



- O-Train annual track and maintenance work is scheduled for July 15-28
- Partial shutdown from Tunney's Pasture to Rideau Station
- For customers this means:
 - Line 1 will operate from Blair to uOttawa in both directions
 - R1 will run from Tunney's Pasture to Hurdman stations
 - E1 Shuttle Express bus service from Blair to Lyon that will be expanded to all hours of the day
- Signage will be posted in advance across the system to notify customers of the service changes and to direct customers to R1 bus stops
- Information and updates will be communicated through many channels, including customer alerts, social media updates, signage at Line 1 stations, and on our website

Summer track and maintenance work

- This work is required to:
 - Perform regular planned maintenance ensuring continued improvements in reliability and sustainability
 - Advance corrective actions
- Activities include:
 - Continuation of work addressing water infiltration (leakage) in downtown tunnels and station leaks
 - Drainage repairs and sump pump installation at Lyon and Parliament
 - Application of a sealant to the concrete infrastructure (concrete bed and plinths) portion of the tracks.
- We will leverage the partial shutdown for additional general maintenance and station cleanliness maintenance including:
 - Cleaning of glass above tracks, public artwork, paint removal at specific locations in downtown tunnel stations, concrete repairs, and tile repairs



Fall – additional works

- Partial closures of Line 1 are planned for October 2024 as part of regular maintenance program required to ensure sustainability and long-term reliability
- The closures will be scheduled in the evenings after 11:30 p.m. and on weekends
- Service on one track will be prioritized over full closures of a section
- Activities will include:
 - Ballast Program
 - Surfacing Program
 - Rail Grinding



Additional works – connecting to Stage 2 East

- Connecting newly constructed extensions require partial service closures to fully test, commission and integrate new infrastructure to the existing line.
- A partial shutdown from St-Laurent to Blair will be required to allow for technical, computer and signal system tie-ins between existing Line 1 and the Stage 2 east extension
- Work will take place over a few Sundays or during late-night operations
- Working with the contractor to combine and coordinate with other activities to reduce impact to customers; dates and schedule is still to be finalized



Questions?

