



OC Transpo Update

Para Transpo, Rail and Bus

Transit Commission
November 14, 2023




GM updates





Performance indicators

Health and safety (YTD September 2023)

Employee Injuries						Customer Injury Rate SMS Target: ≤ 1.036				
2020	2021	2022	2023 (YTD SEPT)	2019		2020	2021	2022	2023 (YTD SEPT)	
696	717	740	630		0.50	0.81	1.80	1.27	1.23	

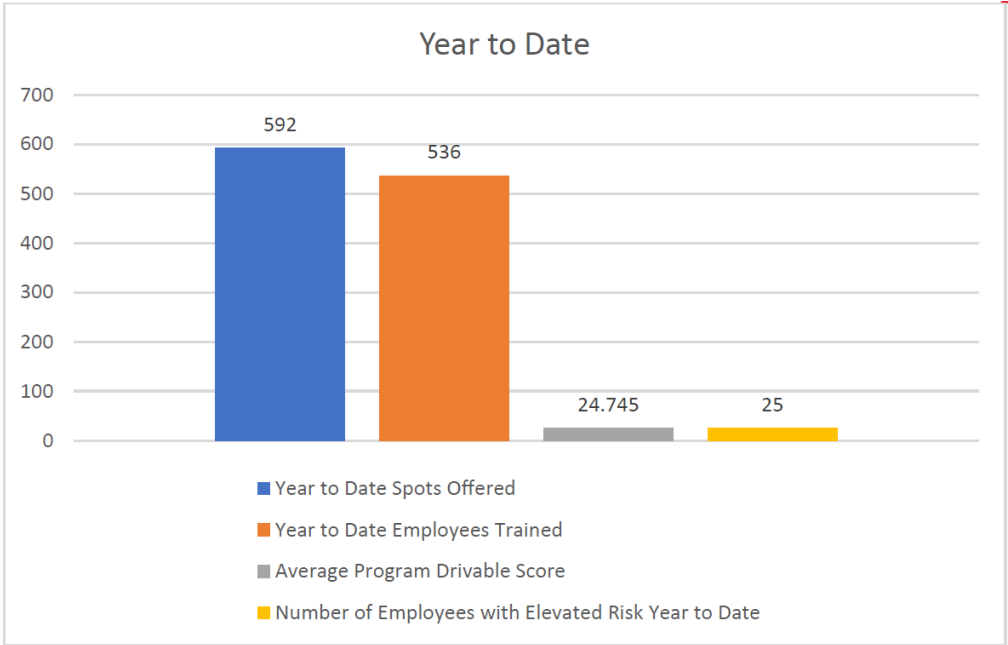
	Vehicle Collision Rate					2023 (YTD SEPT)
	2019	2020	2021	2022	2023 (YTD SEPT)	
SMS Target: ≤ 1.273 ≤ 0.69	Total					2.45
	Preventable					1.14

Employee Injuries + Customer Injury Rate

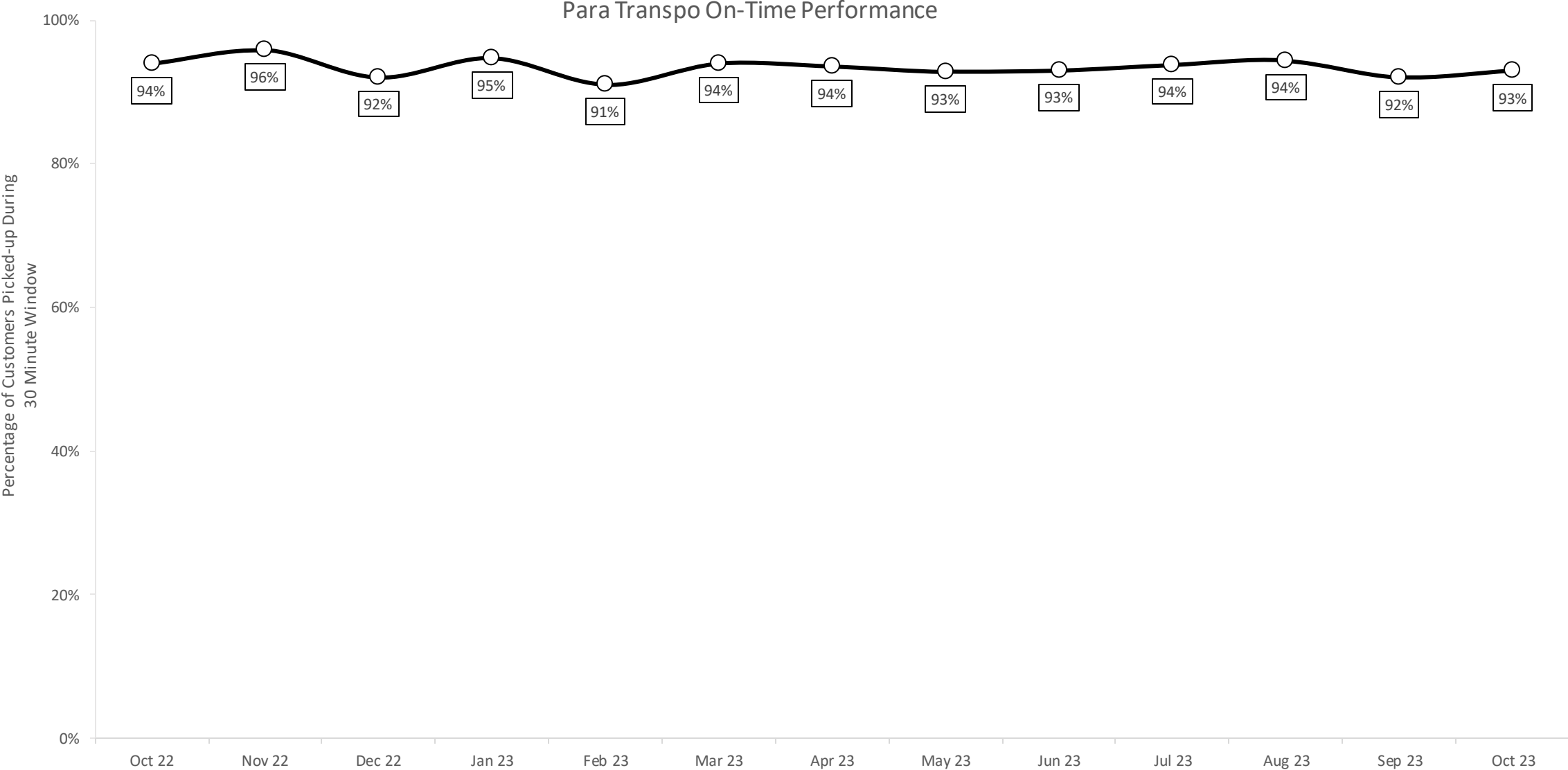
- 69 new injuries reported by employees (top three types: struck/caught, stressful event, assault)
- Customers injuries were lower in September as compared to August (three@level 3). Main reason: Hard Brake Events

Vehicle Collision Rate

- The Preventable rate has marginally worsened in September as compared to August
- We continue to see an increase in the number of red-light infractions and issues with intersections
- Introduced one-day refresher training (19 June) for all OC Transpo employees required to operate vehicles
- Since that time, 536 drivers were trained, with 25 identified as needing additional skills building.

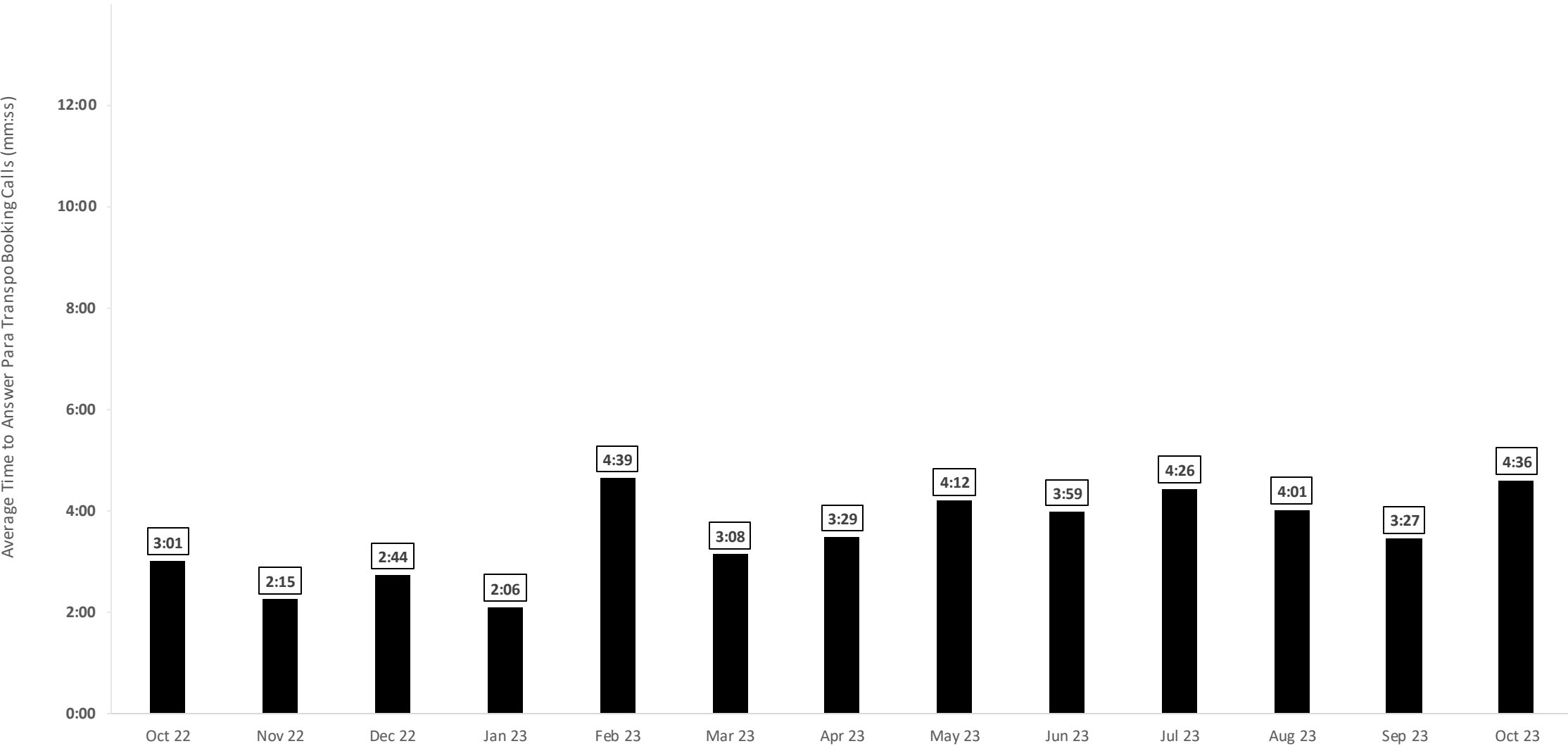


Para Transpo on-time performance



Para Transpo telephone booking line response times

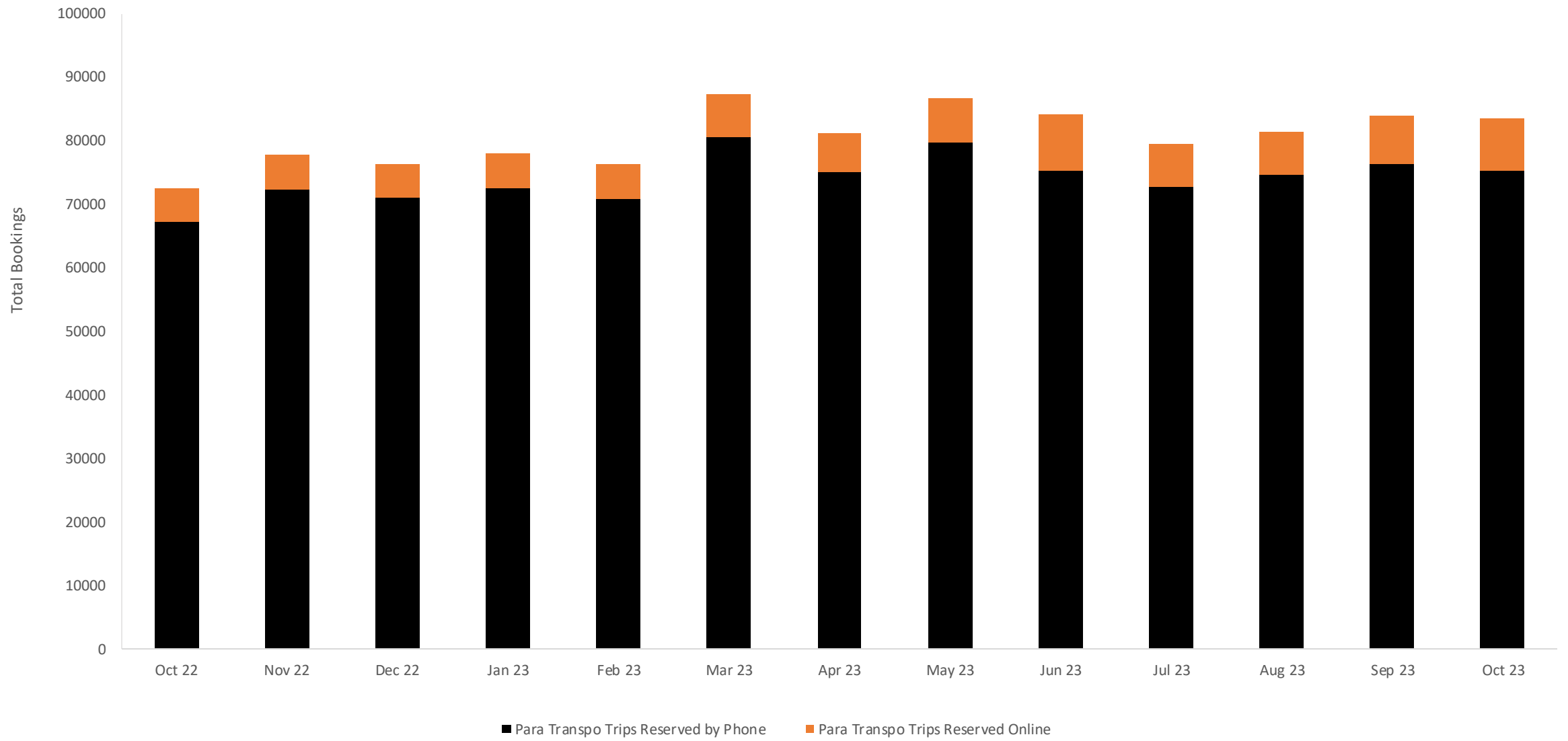
Average Time To Answer Para Transpo Booking Calls





Para Transpo bookings by phone and online

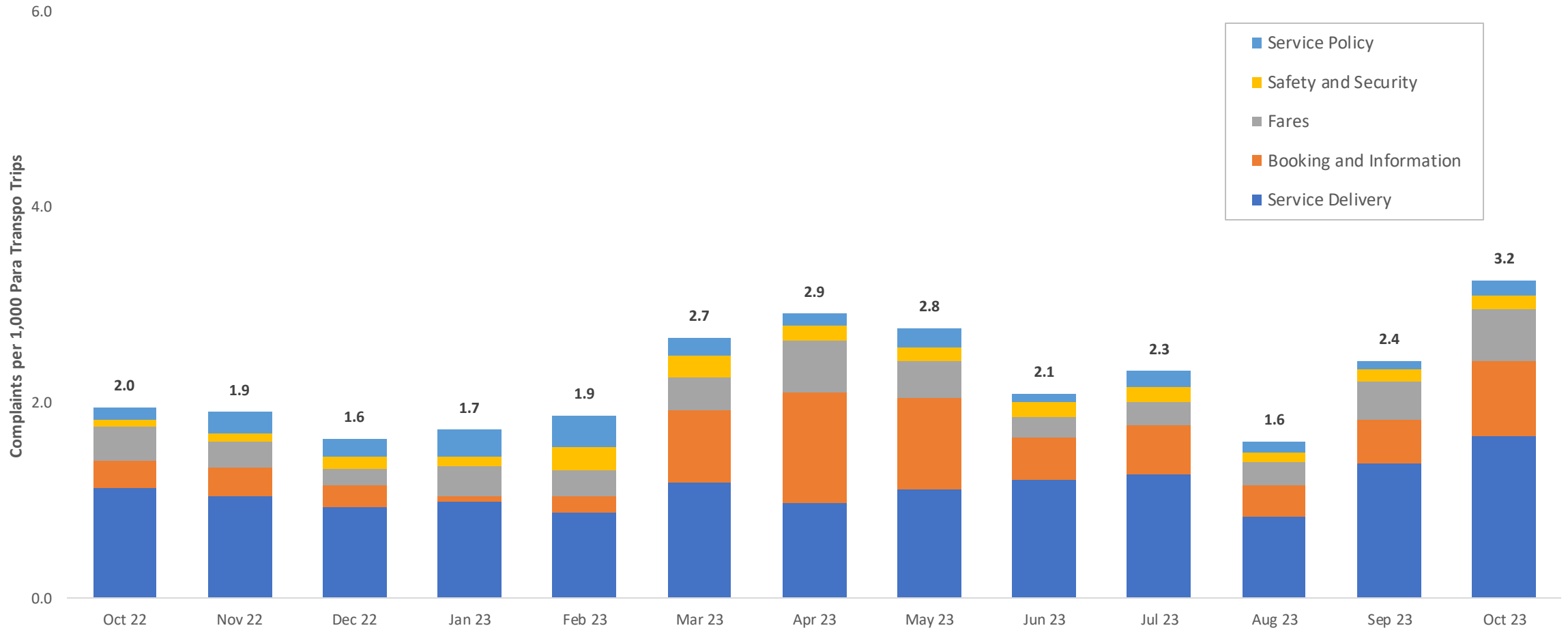
Para Transpo Bookings by Mode of Booking





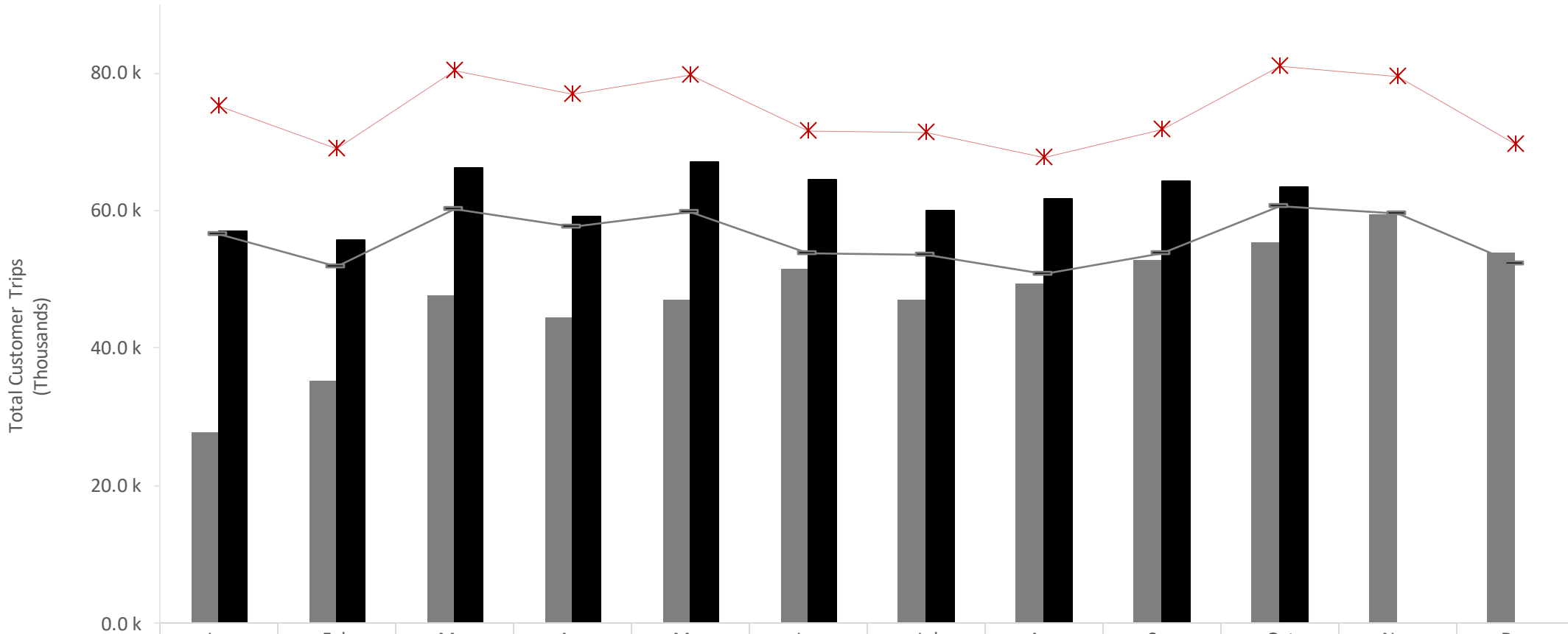
Para Transpo complaints by month and by category

Para Transpo Rate of Complaints by Category



Para Transpo ridership

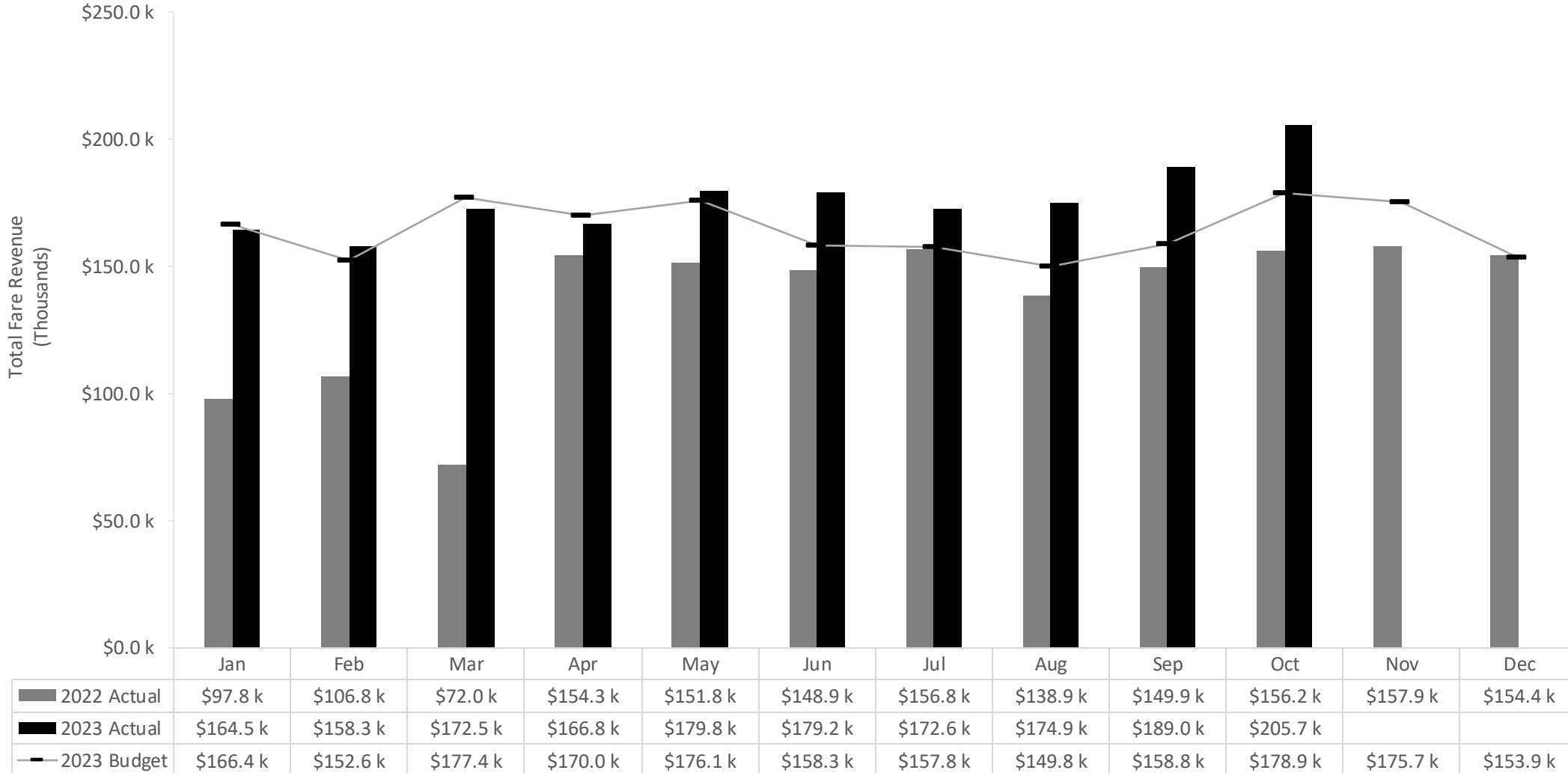
2023 Para Transpo Ridership



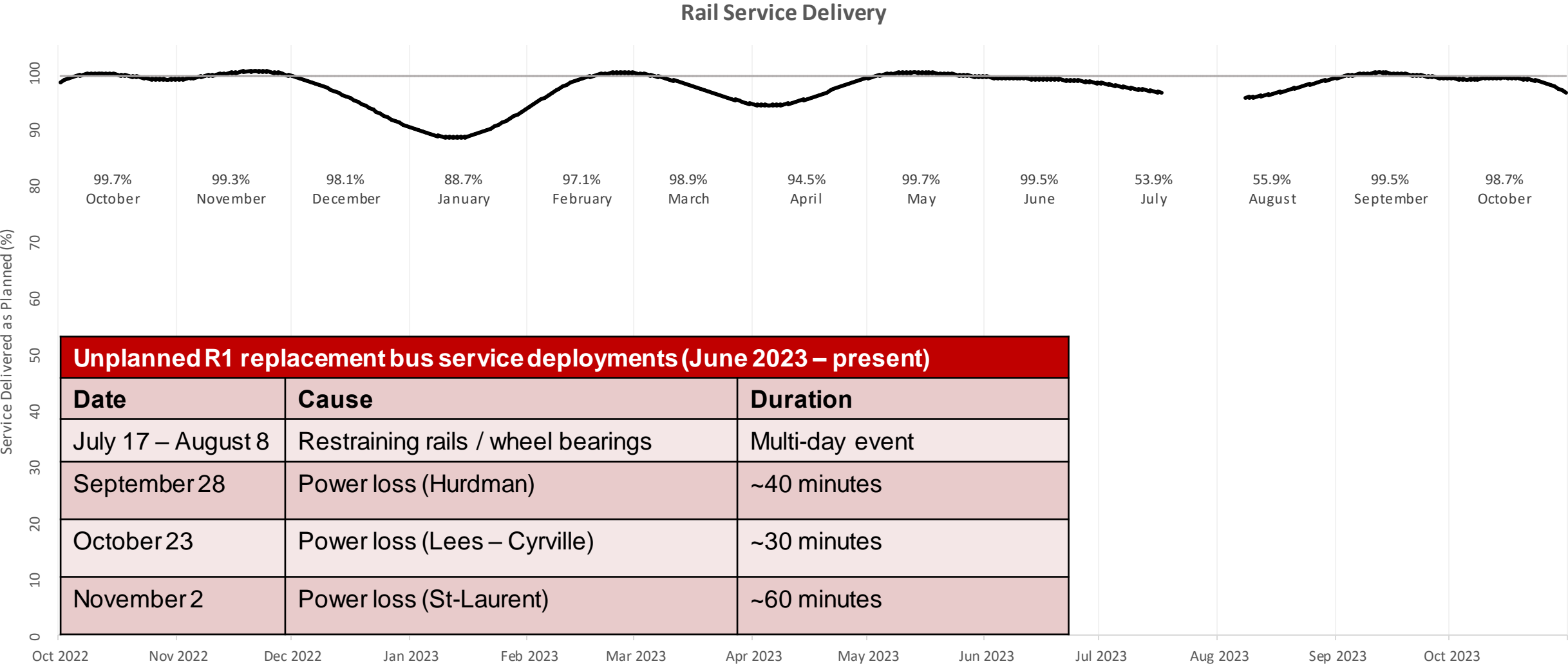
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
■ 2022 Actual	27.8 k	35.3 k	47.8 k	44.5 k	47.0 k	51.5 k	47.1 k	49.4 k	52.9 k	55.3 k	59.4 k	53.9 k
■ 2023 Actual	57.0 k	55.8 k	66.2 k	59.1 k	67.0 k	64.5 k	59.9 k	61.7 k	64.2 k	63.4 k		
— 2023 Forecast	56.5 k	51.8 k	60.2 k	57.7 k	59.8 k	53.7 k	53.6 k	50.9 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

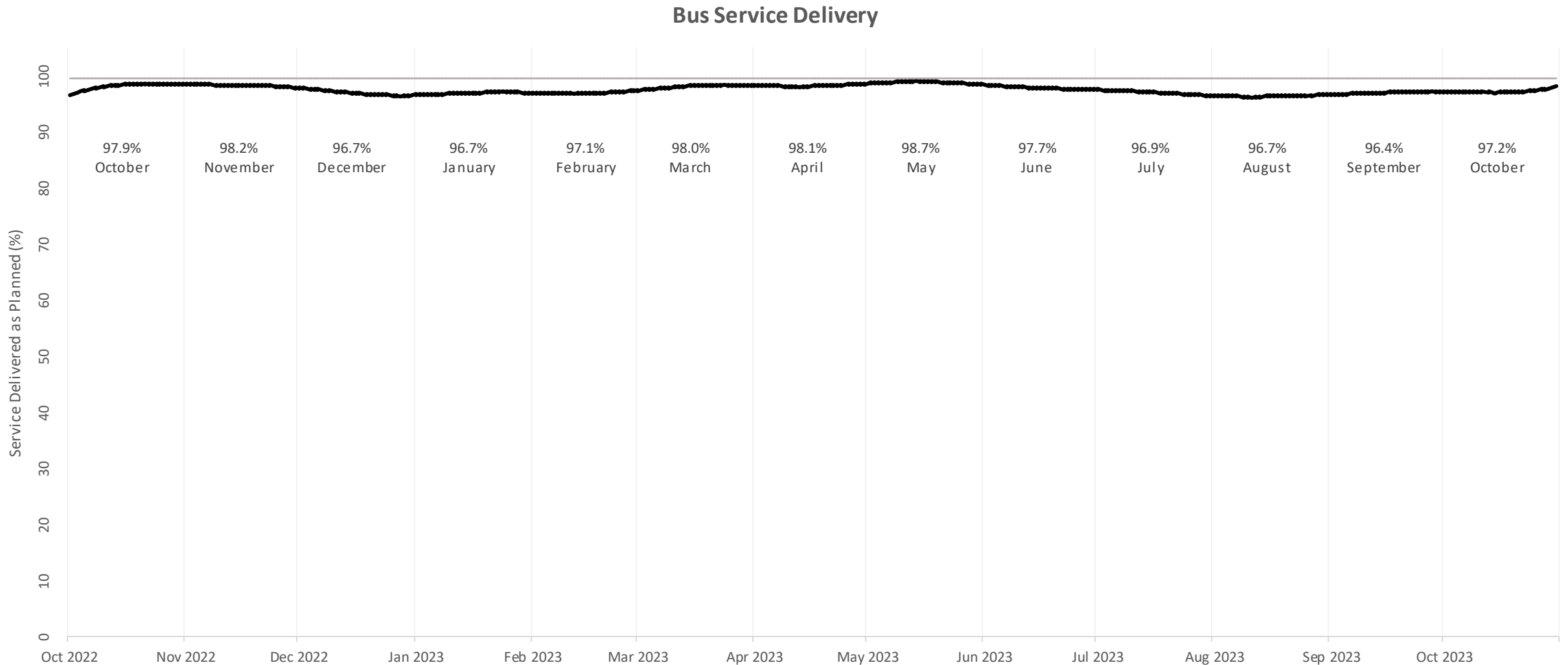
2023 Para Transpo Fare Revenue



O-Train Line 1 service delivery

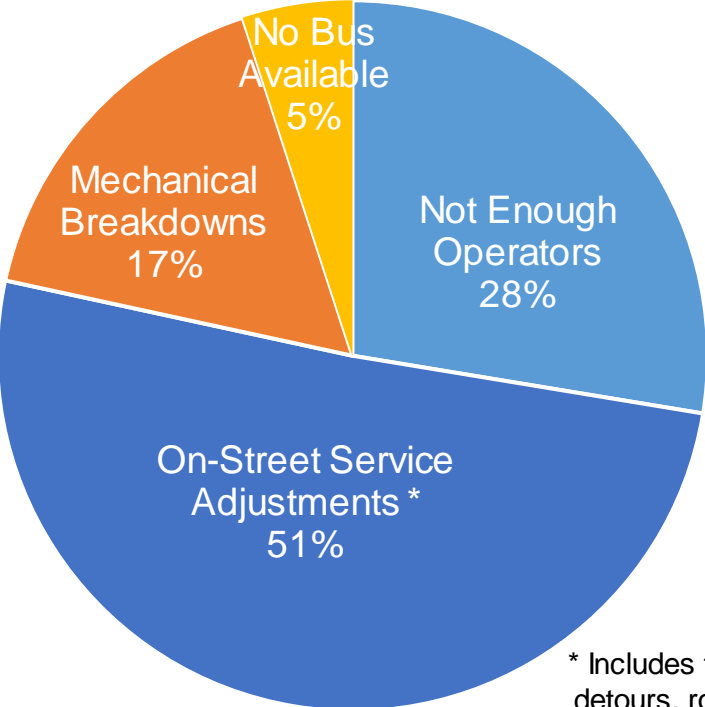


Conventional bus service delivery



Conventional bus service delivery – October 2023

On an average weekday in October, 259 out of 8,148 scheduled trips were not delivered



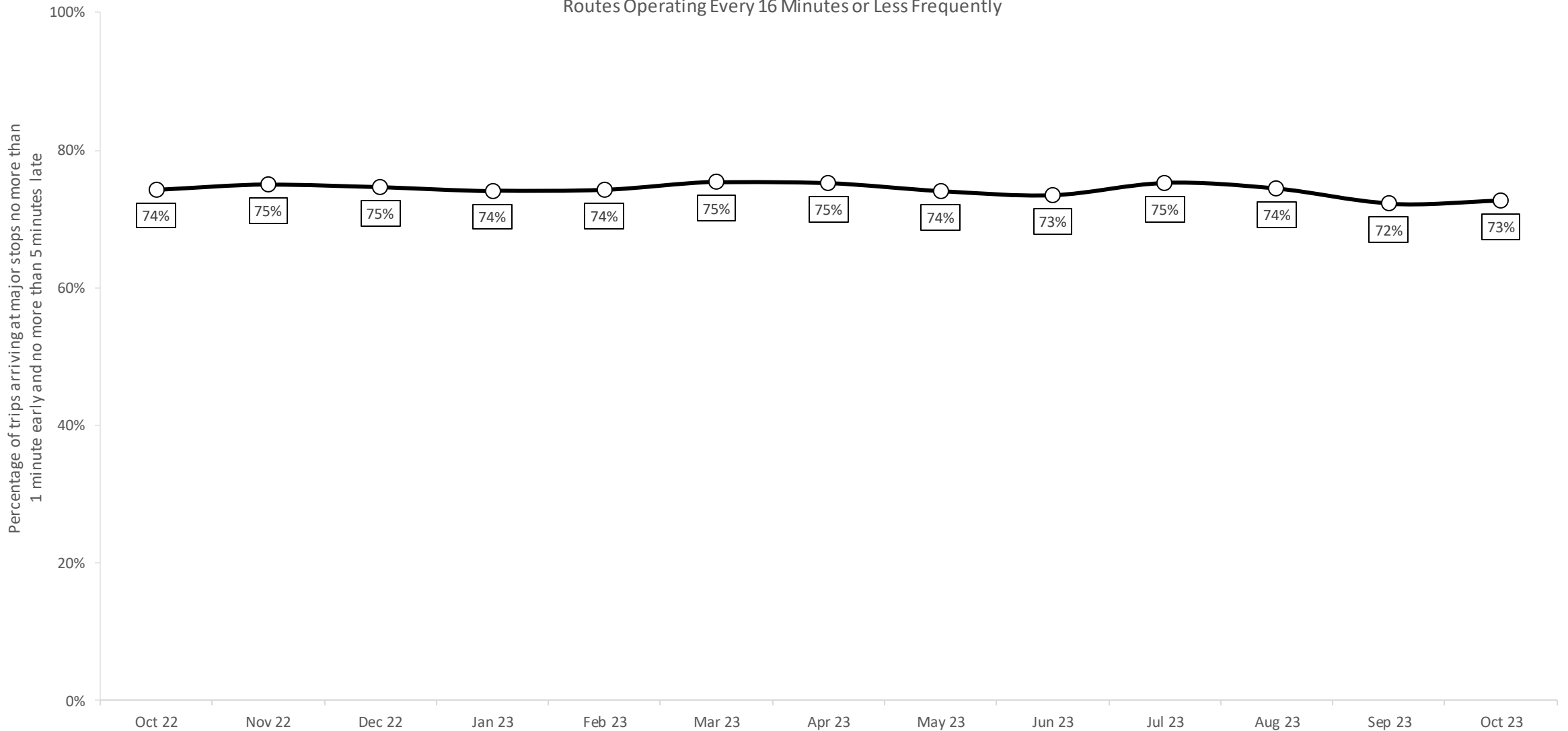
* Includes traffic congestion, detours, road closures, etc.

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

Route	Undelivered trips (full month)	Scheduled trips (full month)	Trips delivered
11	349	4,101	91.5%
O-Train Line 2 replacement buses	332	5,617	94.1%
12	318	4,508	92.9%

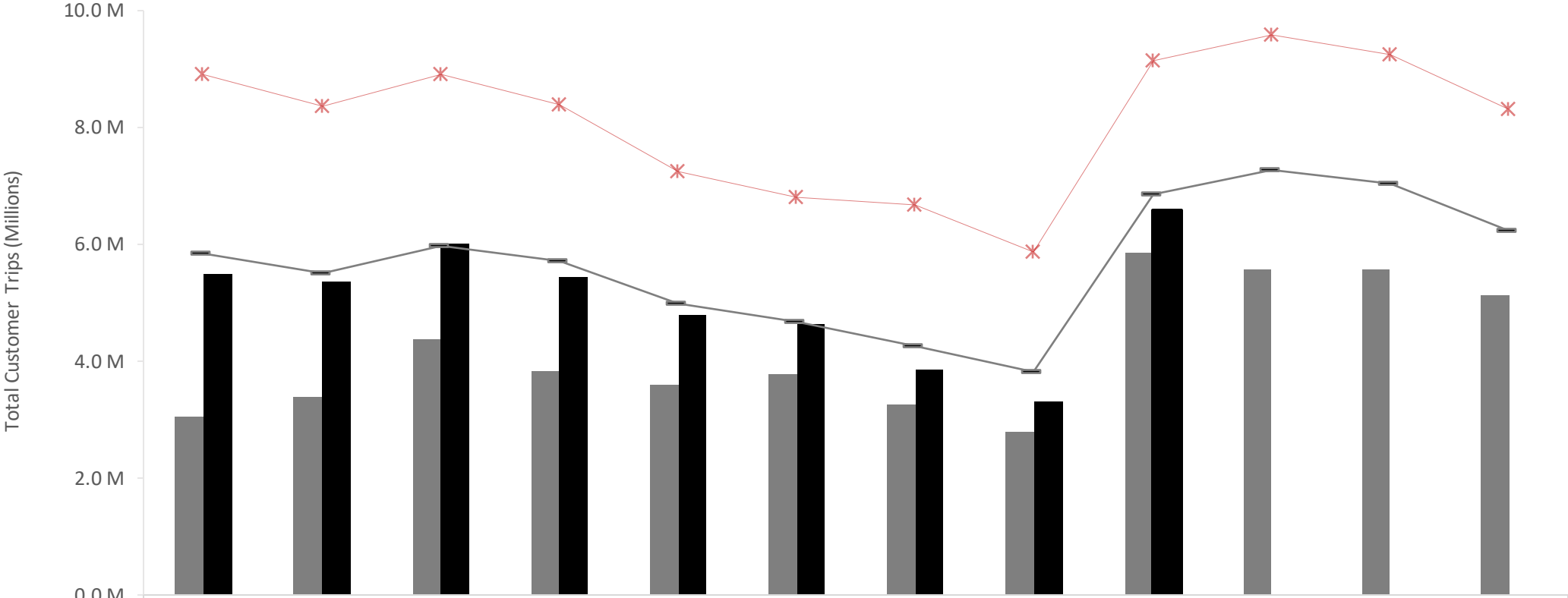
Conventional bus on-time performance

Conventional Bus On-Time Performance
Routes Operating Every 16 Minutes or Less Frequently



Ridership: Line 1 and conventional buses

2023 Conventional Bus and O-Train Ridership

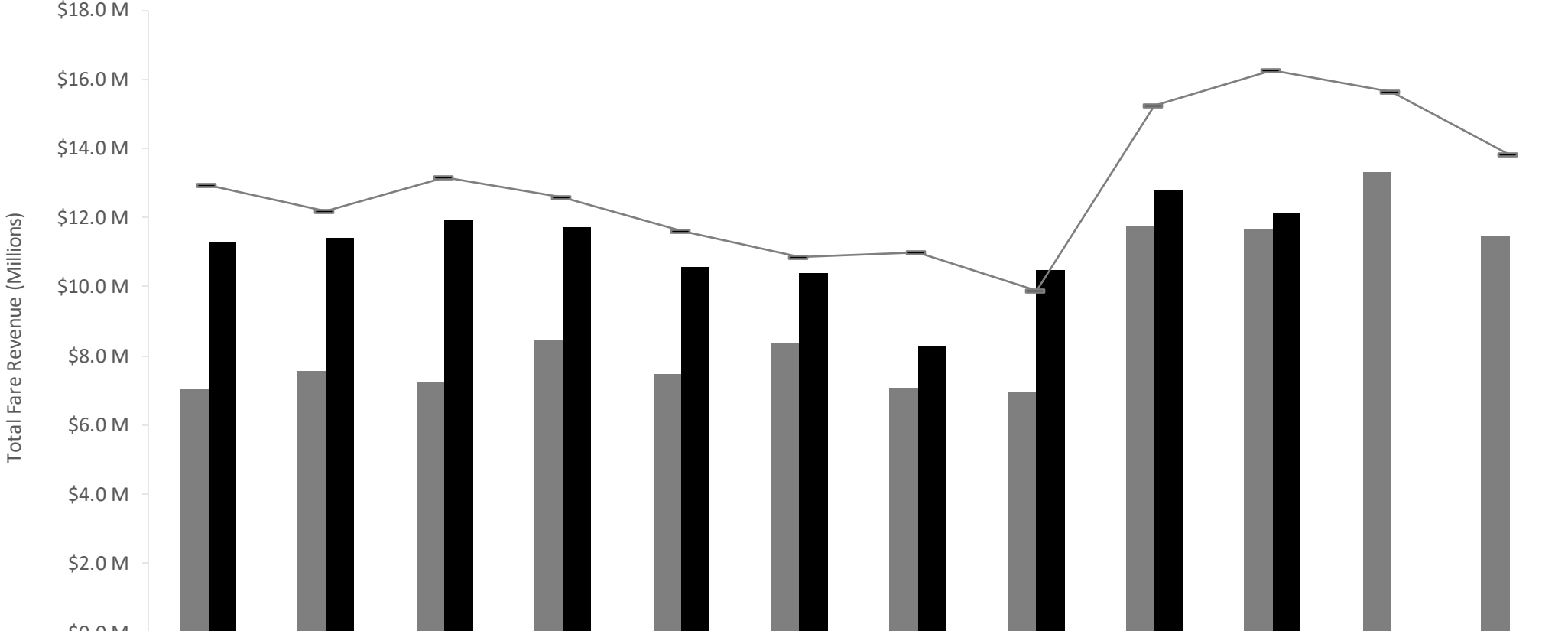


2022 Actual	3.0 M	3.4 M	4.4 M	3.8 M	3.6 M	3.8 M	3.3 M	2.8 M	5.9 M	5.6 M	5.6 M	5.1 M
2023 Actual	5.5 M	5.4 M	6.0 M	5.4 M	4.8 M	4.6 M	3.9 M	3.3 M	6.6 M			
2023 Forecast	5.8 M	5.5 M	6.0 M	5.7 M	5.0 M	4.7 M	4.3 M	3.8 M	6.9 M	7.3 M	7.0 M	6.2 M
2019 Actual	8.9 M	8.4 M	8.9 M	8.4 M	7.2 M	6.8 M	6.7 M	5.9 M	9.1 M	9.6 M	9.3 M	8.3 M



Fare revenue: Line 1 and conventional bus

2023 Conventional Bus and O-Train Fare Revenue

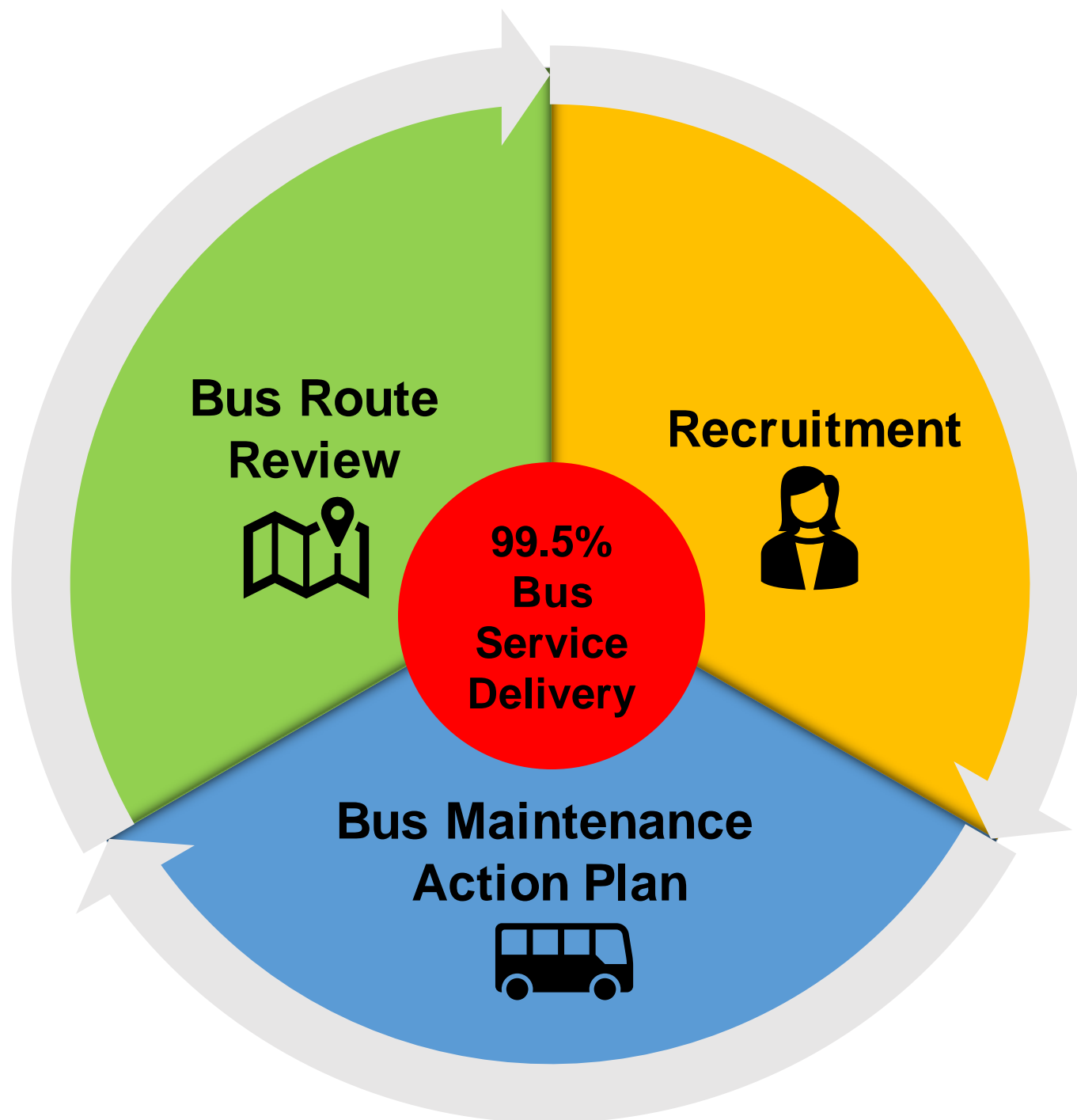


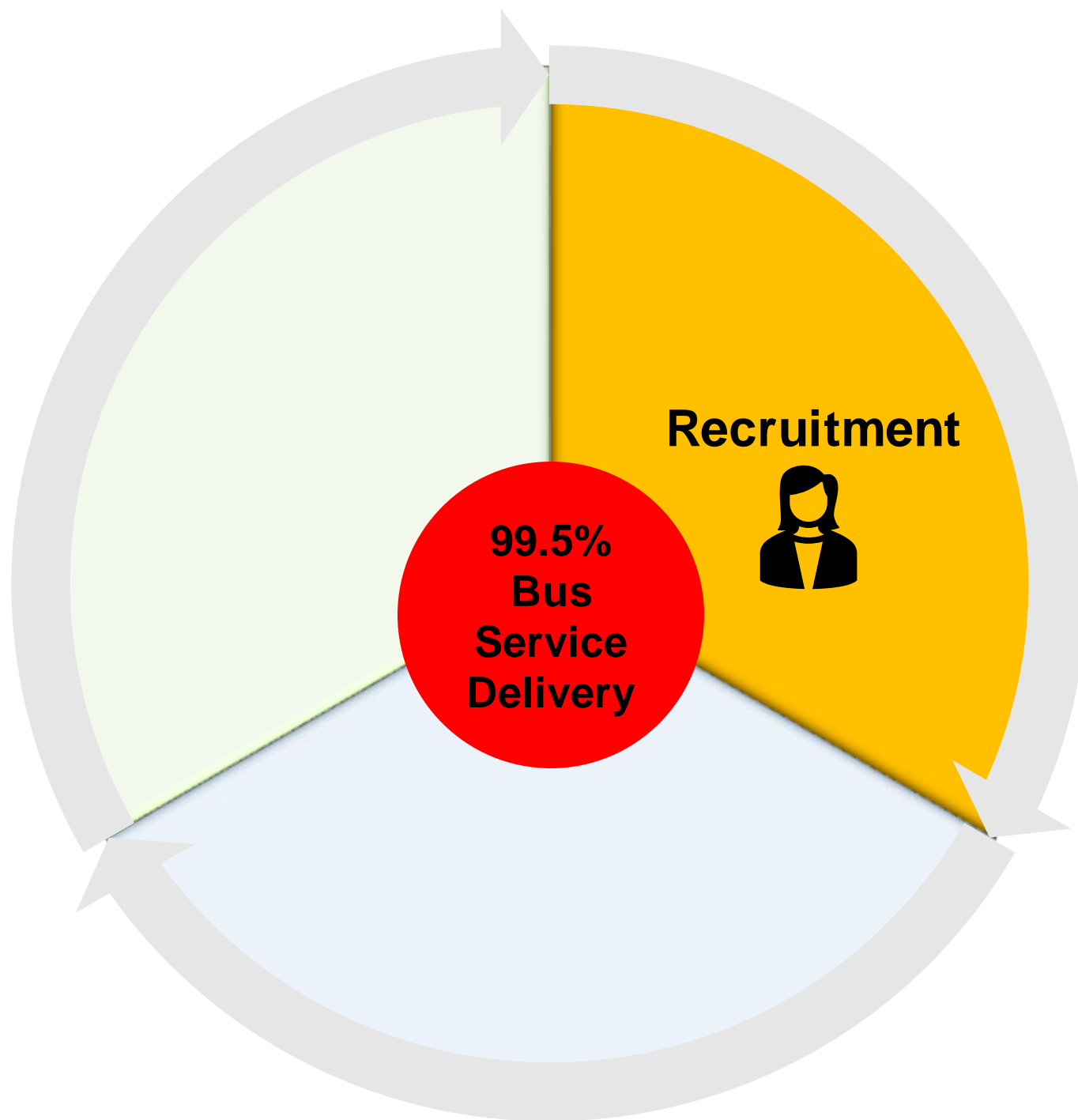
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022 Actual	\$7.0 M	\$7.6 M	\$7.3 M	\$8.4 M	\$7.5 M	\$8.4 M	\$7.1 M	\$7.0 M	\$11.8 M	\$11.7 M	\$13.3 M	\$11.5 M
2023 Actual	\$11.3 M	\$11.4 M	\$11.9 M	\$11.7 M	\$10.6 M	\$10.4 M	\$8.3 M	\$10.5 M	\$12.8 M	\$12.1 M		
2023 Budget	\$12.9 M	\$12.2 M	\$13.2 M	\$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



**99.5 per cent – how do
we get there?**







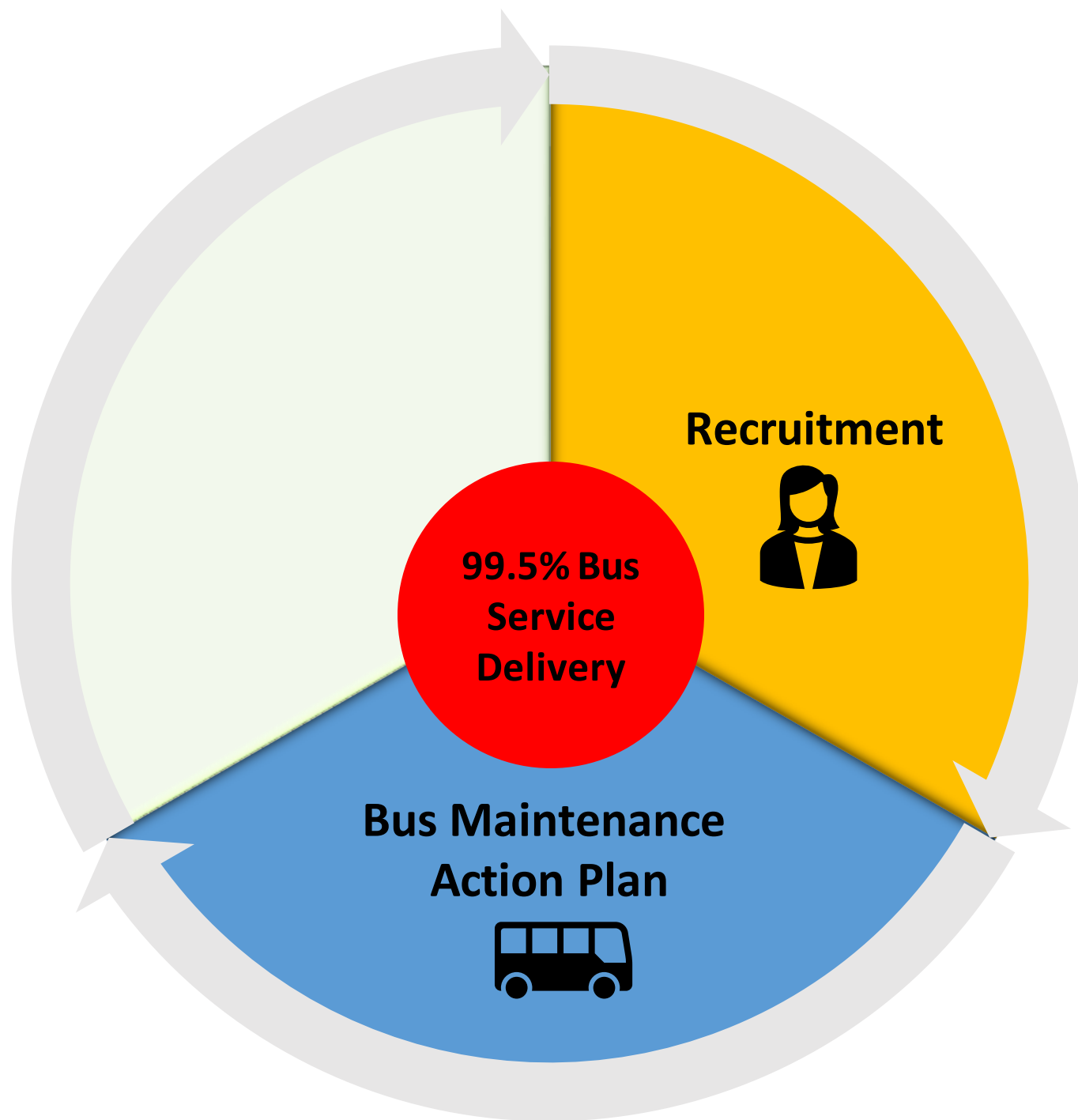


Status Update: Bus Operator Recruitment

New Recruits YTD: 316/390 = 81%
Projected Total New Recruits: 376/390 = 96%
New Graduates YTD*: 224/320 = 70%
Projected Total Graduates: 264/320 = 83%

<u>Plan</u>	Dec (Feb 7)	1-23 Feb 20 (Apr 18)	2-23 Apr 3 (May 15)	3-23 Apr 17 (May 29)	4-23 May 1 (Jun 13)	5-23 May 15 (Jun 27)	6-23 June 19 (Aug 11)	7-23 July 4 (Aug 24)	8/9/10-23 Aug 28-30 (Oct 20-24)	11-23 Oct 5 (Nov 28)	12/13-23 Oct 23 (Dec 13)	14/15/16-23 Dec 12 (Feb 10)	Total
Recruits ready for training	50	60	24	24	24	24	24	36	60	10	44	60	390
NBOT Graduates	42	48	20	20	20	20	20	28	48	8	40	48	320
<u>Actual</u>													
Recruits ready for training	50	60	24	20	22	24	22	28	62	10	44	60	316
Actual NBOT Graduates	32	38	19	13	19	19	14	19	42	7	34		224

Actual and complete
 In progress



Keeping the bus fleet in shape

- Skilled licensed mechanics, body repair technicians and garage attendants keep the bus fleet running
- More planned and unplanned maintenance as our bus fleet ages
- MTO performs regular, random mandatory inspections on site
- In addition to MTO-mandated inspections, OC Transpo maintains OEM preventative maintenance requirements for the bus fleet
- 2020 audit (Review of Bus Maintenance) found that our maintenance practices are contributing to a safe and reliable fleet

Bus fleet – requirements and challenges

- Total buses in our fleet = 738
- Buses required for peak weekday service = 582 with 23 more buses ready for unplanned issues (605)
- Currently, 157 mechanic positions are available for bus maintenance work
- Challenges:
 - Staffing and recruitment
 - Aging bus fleet
 - LRT service disruptions
 - Supply chain delays
 - Required expansion of facilities, and upgrades

Closing the gap – short-term solutions

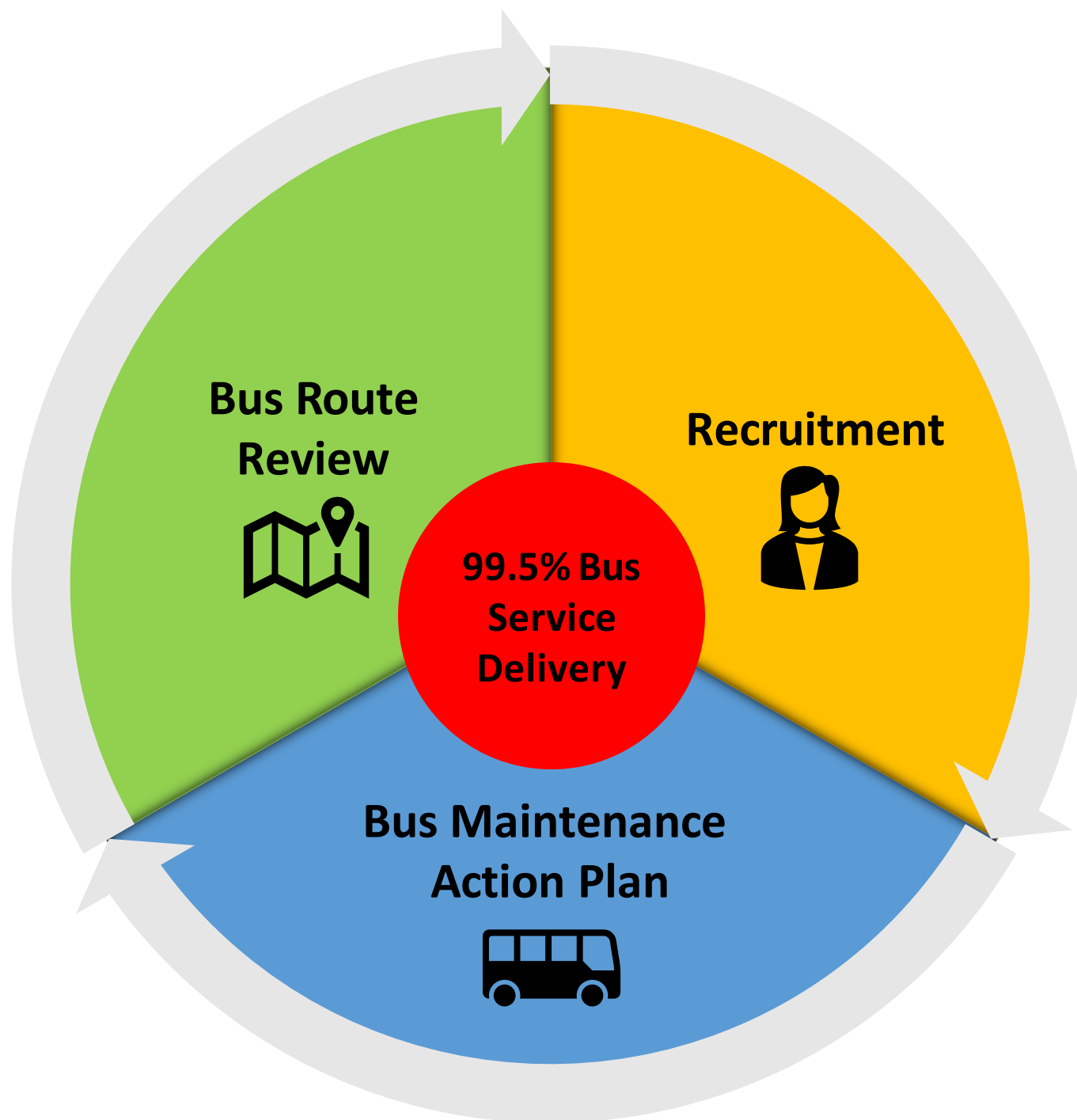
Issue	Short-term solutions
Backlog of preventative maintenance inspections and non-available buses	Two-week overtime blitz + incentive <ul style="list-style-type: none">• OT blitz focused on addressing bus maintenance backlog from 4-week LRT shutdown
	Ongoing union discussions to help identify solutions <ul style="list-style-type: none">• Bi-weekly meetings with Union executives

Closing the gap – long-term solutions

Issue	Long-term solutions
Mechanic recruitment <ul style="list-style-type: none">• 24/7 operation requires day, evening, night shifts• Competitive private sector schedules• Retirement and attrition	<ul style="list-style-type: none">• Develop succession plans to address upcoming retirements• Partner with trade schools and Skilled Trades Ontario• Collaborate with headhunters• Work with staff to improve mechanics' experience (morale)
High workload and heavy loads	Resources plan versus workload <ul style="list-style-type: none">• Improve planning and scheduling of bus repairs• Assure continuity of planning on daily/weekly basis• Create dedicated hoist plans• Address workload at body shop• Work with Chief Safety Officer to reduce collisions External service contracts (vendors) <ul style="list-style-type: none">• Explore service maintenance contract for min. one year• Ongoing discussions with Unions

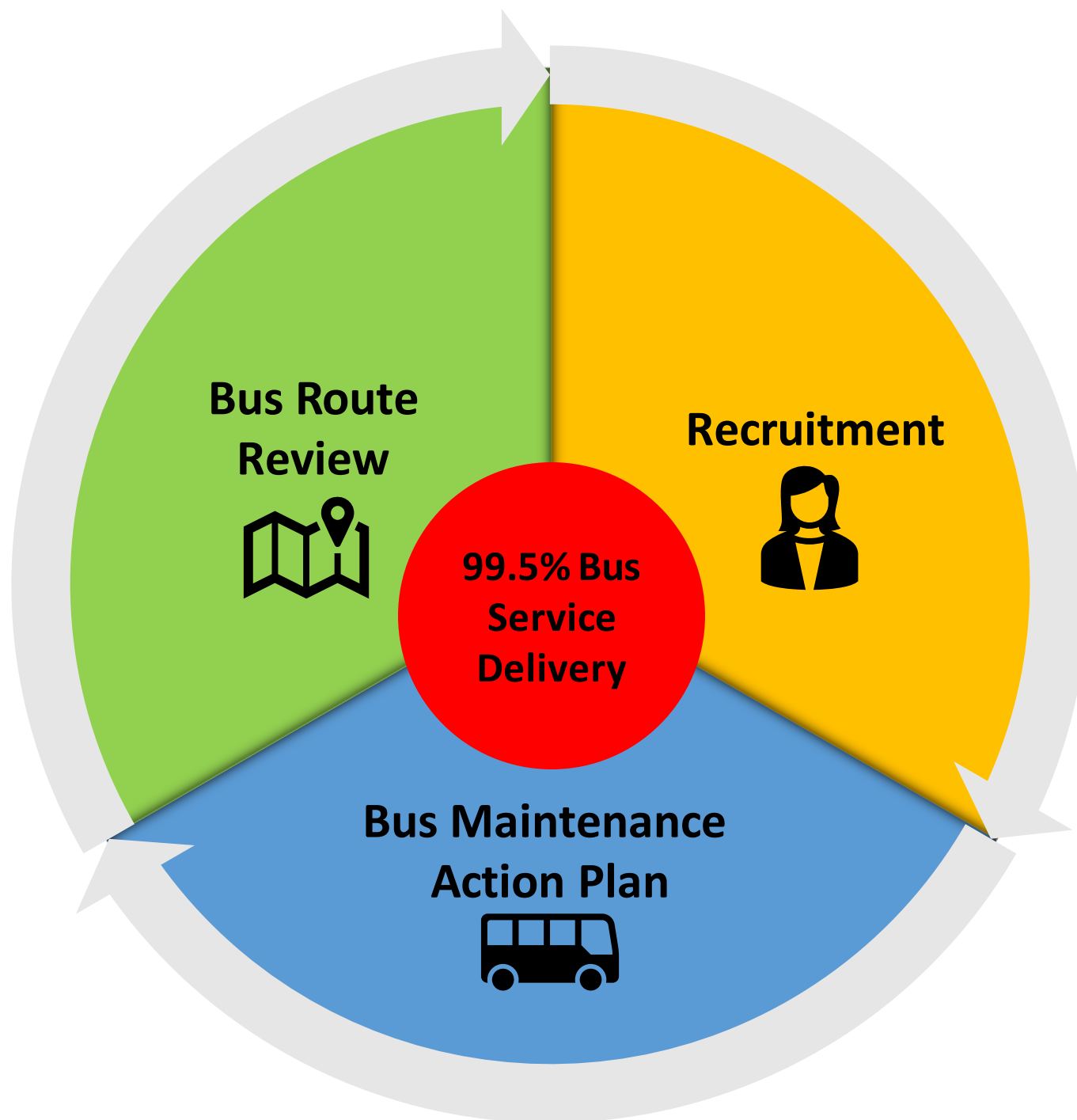
Closing the gap – long-term solutions

Issue	Long-term solutions
Effective use of Engineering resources	<ul style="list-style-type: none">• Increase engineering support to cover all shifts• Complete Work Study to find efficiencies• Review maintenance plan to increase Mean Distance Between Failure (MDBF)• Develop action plan to address recurring on-route calls from bus operators• Track monthly maintenance KPIs and report to leadership team
Refining the training program for apprentices and mechanics	<ul style="list-style-type: none">• Establish internal training team for mechanics and apprentices• Develop structured apprentice experience to improve chance of success• Sign MOU with the union to retain apprentices after graduation• Continue to benchmark against other transit agencies
Vacant positions	<ul style="list-style-type: none">• Hire bus maintenance manager• Backfill vacant program manager positions
Outdated technologies	<ul style="list-style-type: none">• Seek out more efficient and accurate software systems• Ensure software systems can support ZEB buses and infrastructure• Work with City IT on a recommended software solution



Bus Route Review

- Review's focus is on our goal: to deliver a more reliable service for customers
- Decision to conduct a bus route review pre-dates any direction by Council
- Route review is important for us to achieve the quality of service our customers deserve
- Following the Commission's questions here, we'll do a deeper dive into route review





Questions?