

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

**June 13, 2012**  
**13 juin 2012**

Submitted by/Soumis par : **Steve Kanellakos, Deputy City Manager, City Operations**  
**Directeur municipal adjoint, Opérations municipales**

*Contact Person / Personne ressource: John Manconi, General Manager, Transit Services / Directeur général, Services du transport en commun*  
*613-842-3636 x2111, John.Manconi@ottawa.ca*

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2012-COS-TRA-0008

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**SUBJECT: Q1 2012 TRANSIT SERVICES PERFORMANCE REPORT**

**OBJET : RAPPORT SUR LE RENDEMENT DES SERVICES DE TRANSPORT EN COMMUN – 1ER 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 Annual Report and quarterly performance reports; and
- Reports from staff regarding the exercise of delegated authority (By-law 2009-231 as amended) on items within the Commission's mandate.

This report provides information on how the City 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

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

### *Ridership Growth*

Ridership continues to grow, with more people in Ottawa turning to transit as their mode of choice. Over 28 million passenger trips were made this quarter, the highest ridership for any quarter in OC Transpo's history.

### *Increased Occupancy*

Occupancy – the preparation of available capacity used to carry passengers - increased in three of four major route categories, following the September 2011 route changes. Transitway and express route occupancy is particularly high, with 65% of all capacity being utilized, on average, through the morning peak period.

### *High Service Delivery*

Over 99.5 percent of planned service hours were delivered this quarter, the fourth consecutive quarter where 99.5 percent has been exceeded.

### *Improved On-time Performance*

On-time performance in the morning peak period was higher than ever before, reaching 72% for the first time. Earliness continues to decrease, falling under 20% for the first time.

### *Highest Ever Park and Ride Use*

The number of parking spaces used on an average weekday reached 5300, the highest on record for the first quarter of any year. With the recent expansion of some park-and-ride lots, the total capacity is nearing 7000 parking spaces.

Additionally, the charts in Document 1 measure performance against some of the key policy standards set by Council. Through these metrics, 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.

Staff are currently reviewing 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. Any 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

There are no financial implications associated with this report.

### 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.

While the Council Quarterly Report is a pre-existing report, it also speaks to two of the current 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 a 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

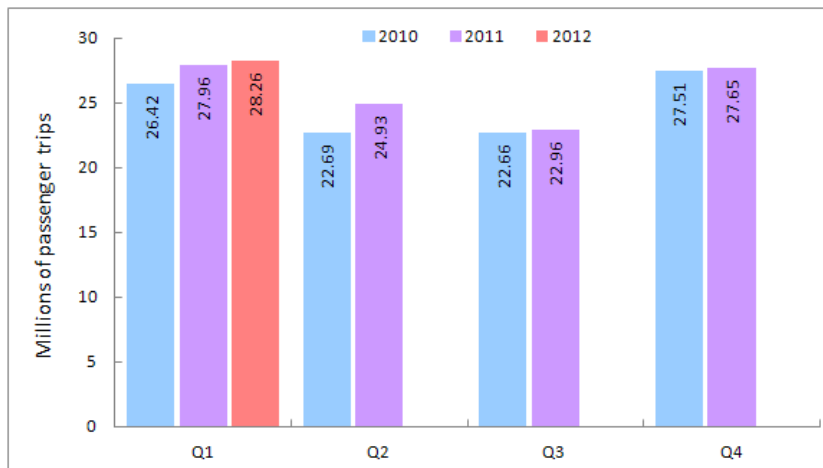
Document 1 – Performance Measures

#### DISPOSITION

Transit Services will begin preparation of Q2 2012 Performance Report.

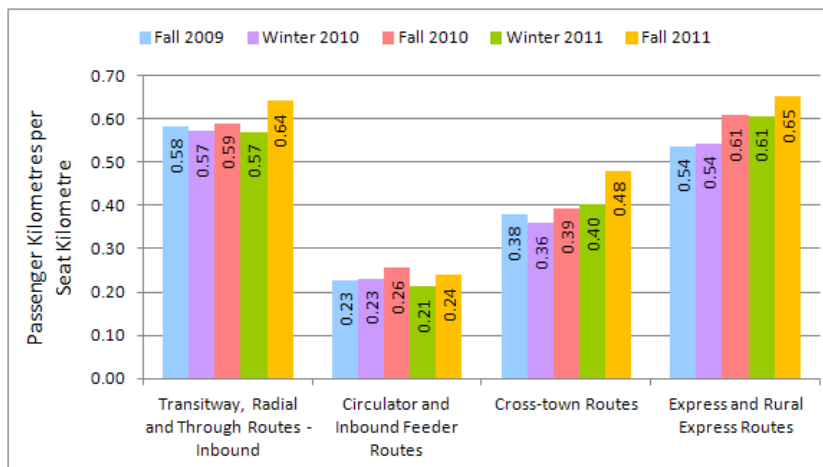
## PERFORMANCE MEASURES

### Ridership



Ridership in the first quarter increased to an all-time high level, more than one percent over the same quarter in 2011. Employed labour force, a strong indicator of transit ridership, increased at a faster pace than ridership did in the first quarter. However, with gas prices not having risen as rapidly this year as they had in 2011, and the milder temperatures in March 2012, some transit customers may have chosen other modes of transportation for portions of the first quarter. Nevertheless, the ridership growth in Q1 has led to quarterly ridership of 28.26 million trips, more ridership than OC Transpo has ever carried in one quarter. This figure accounts for all conventional transit (bus and O-Train), but does not include Para Transpo.

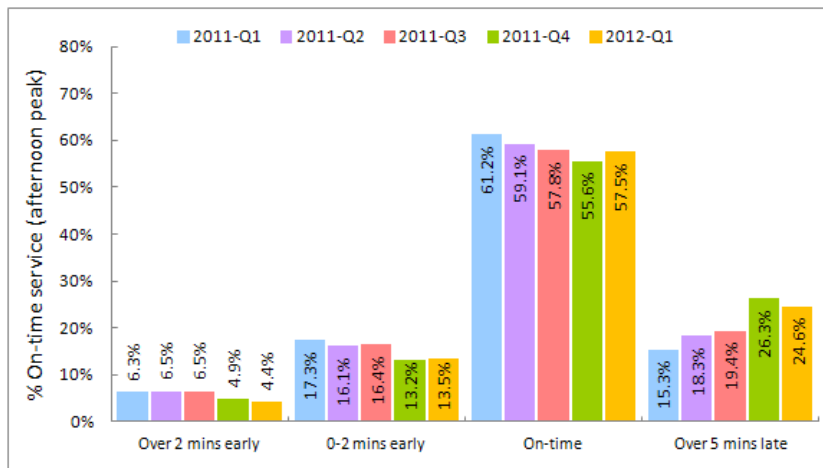
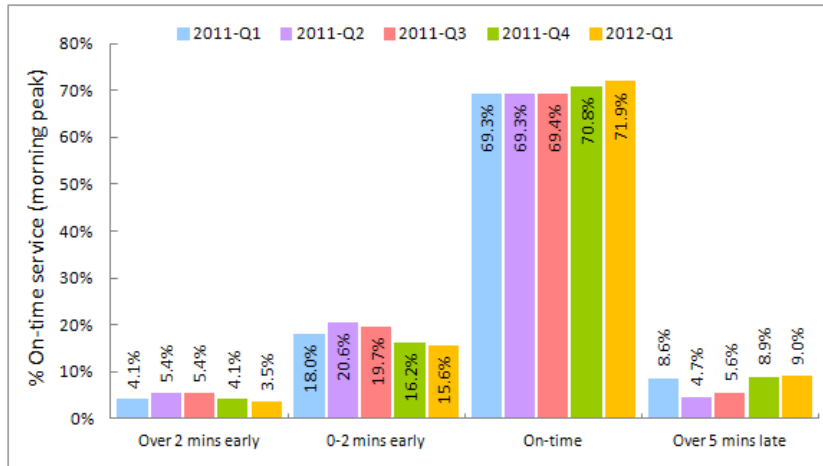
### Occupancy



Occupancy, a measure of productivity, measures how much of the transit service capacity offered by OC Transpo is consumed by customers. As expected, a significant increase in occupancy is noticeable in three of the four route categories in fall 2011.

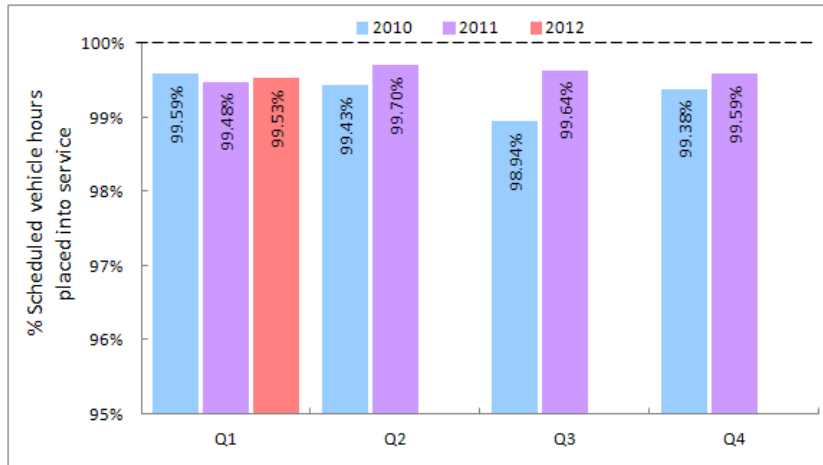
System-wide occupancy increased from 0.48 in fall 2010 to 0.54 in fall 2011. Most of this shift can be attributed to the revised bus routes that came into effect in September 2011. Even with the number of seat kilometres provided having been reduced by almost 10 percent between fall 2010 and 2011, the number of passenger kilometres travelled was sustained.

## On-time Performance



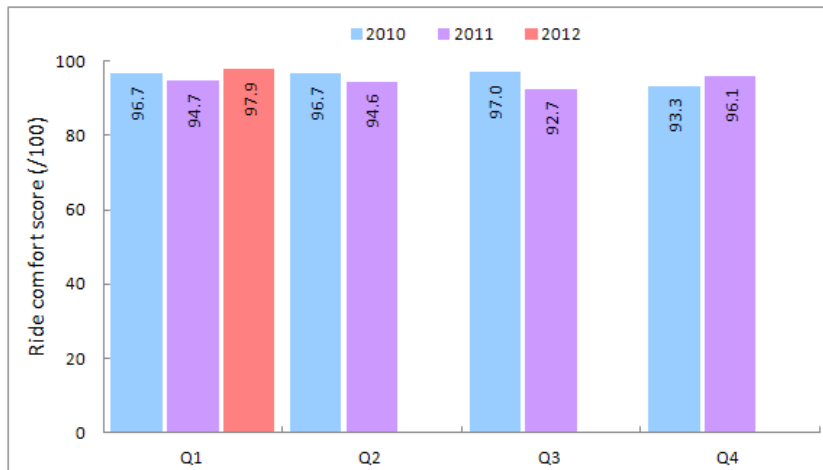
On-time performance increased again in Q1 2012, to an all-time high of almost 72 percent in the morning peak period. At the same time, running early, which can result in customers missing their bus, fell below 20 percent for the first time since GPS measurement began. In the afternoon, on-time performance increased by almost two percent compared to the previous quarter, with the percentage of running early being the lowest ever for that time period. However, lateness has increased over nine percent compared to the same period last year. Volatile traffic conditions and other sources of delay in the afternoon, especially downtown, have an increasing impact on performance and have generated more lateness. Among the measures to be taken to address this issue, changes to bus route scheduling practices have been implemented, which should see an improvement in the reliability of all express routes in the afternoon starting April 2012.

## Service Delivery



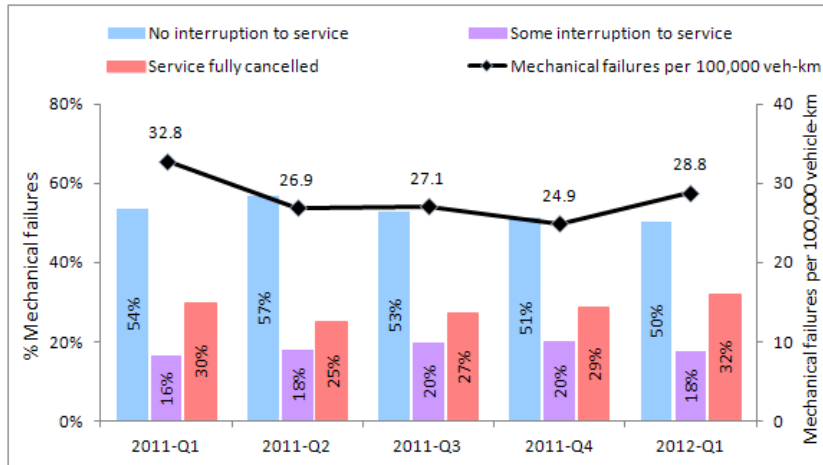
High levels of service delivery continued into 2012, with January being the only month that fell slightly short of 99.5 percent of all planned hours operated. Both February and March had better performance than in the previous two years. The marked improvements of the recent quarters over the same quarters in previous years built on increased employee engagement and the implementation of new work processes in maintenance that focus on a higher portion of the fleet made available for service. Upcoming changes to bus route scheduling practices should reduce occurrences of express buses running late in the afternoon and help reduce the number of cancelled vehicle hours due to timing adjustments.

## Ride Comfort



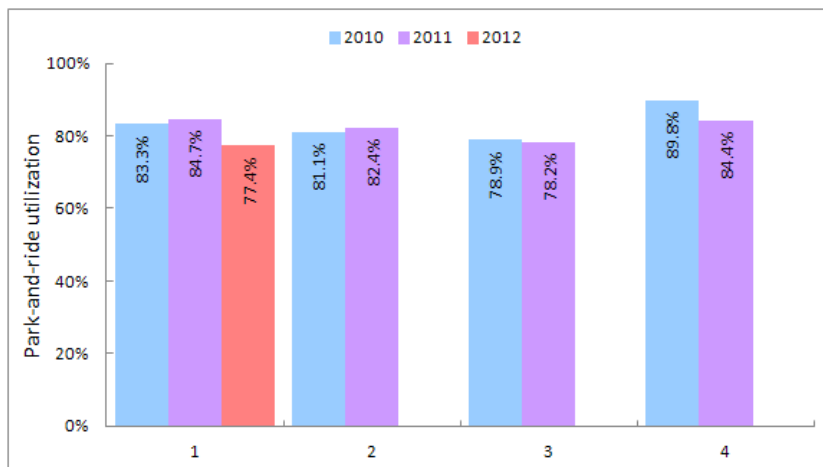
The overall score for ride comfort, established from observations of customer service experience, increased to 97.9 during the first quarter of 2012, the highest it has been over the past three years. All three contributors to the score – driving smoothly, operators waiting for reduced-mobility patrons to sit, and absence of aggressiveness toward other road users and pedestrians – were well above 96 percent through the quarter.

## Mechanical Failure Rate



The first quarter of 2012 saw a drop in the mechanical failure rate compared to the same quarter in 2011. Although it increased from the previous quarter (Q4 2011) it is important to compare against similar quarters, due to seasonal effects on transit service. The 12 percent improvement over Q1 2011 can be attributed to the full retirement of older high-floor buses, which were less reliable, as well as the reduction in the overall size of the fleet. The effect of mechanical failures on service made slightly more of an impact compared to the previous year.

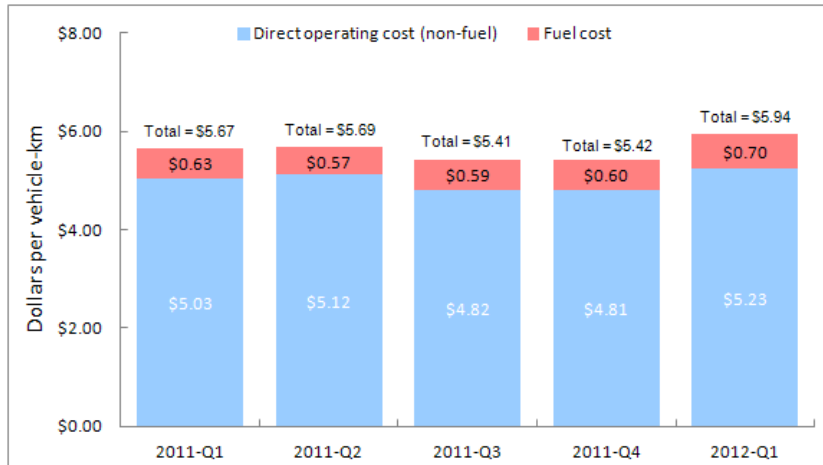
## Park-and-Ride Utilization



The number of park-and-ride users in the first quarter of 2012 rose by almost five percent compared to the same period in 2011. The rate of utilization of the park-and-ride lots shows a decrease however, because the capacity of the park-and-ride lots actually increased faster, by almost 15 percent. Compared to the same time last year, capacity has been increased at Fallowfield, Riverview, and Trim stations.



## Operating Cost



As outlined in the Financial Services Q1 Status Report, fuel price increased by almost 11 percent from the first quarter of 2011 to the same quarter in 2012. Fuel cost per vehicle-kilometre increased similarly, from \$0.63 to \$0.70, over the same period. Through its important fuel management initiative, OC Transpo continues to look at ways to further improve fuel efficiency. The direct operating cost per vehicle-kilometre in the first quarter of 2012 shows an increase over the same period in 2011. Like many transit performance measures, it is most useful to compare like quarters, due to the effects of seasonality.