

**Report to/Rapport au :**

Transit Commission  
Commission du transport en commun

**and Council / et au Conseil**

April 17, 2013  
17 avril 2013

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CITY WIDE / À L'ÉCHELLE DE LA VILLE

Ref N°: ACS2013-COS-TRA-0008

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**SUBJECT: OC TRANSPO ANNUAL PERFORMANCE REPORT FOR 2012**

**OBJET : RAPPORT ANNUEL SUR LE RENDEMENT DES SERVICES D'OC  
TRANSPO, 2012**

**REPORT RECOMMENDATIONS**

**That the Transit Commission and City Council receive this report for information.**

**RECOMMANDATIONS DU RAPPORT**

**Que la Commission du transport en commun et le Conseil municipal prennent  
connaissance de ce rapport.**

**BACKGROUND**

As outlined in its Terms of Reference, the Transit Commission is responsible for receiving the OC Transpo Annual Performance Report and Quarterly Performance Reports.

**DISCUSSION**

The 2012 OC Transpo Annual Performance Report is both a snapshot of what occurred and an assessment of how transit services were planned, operated, and managed in 2012. The report provides Council, the Transit Commission, stakeholders, and the public with a look into how OC Transpo serves the citizens of Ottawa.

Key Council decisions, such as the identification of strategic priorities and the introduction of initiatives to create a more sustainable public transit service, play a large role in how transit will move forward on the progress achieved in 2012.

Important transit highlights from 2012 include:

- The second-highest level of transit ridership in Ottawa
- Increased customer satisfaction
- Improved on-time performance
- Initial testing of the PRESTO smartcard fare system
- The launch of the Confederation Line light rail project
- A four-year collective agreement with transit workers
- Introduction of new double-decker buses
- Launch of OC Transpo iPhone app for real-time information
- Increased park and ride capacity at Trim Station
- As part of the City's Open Data initiative, successfully launched an Application Programming Interface (API) to share bus arrival information with developers

The report is one report in a list of resources – including the Quarterly Performance Reports, the 2012 Departmental Priorities, and the budget – that provide important information to the Transit Commission and Council, as well as the public and key stakeholders.

The detailed performance measures for OC Transpo service in 2012 are grouped into seven documents attached to this report. These documents contain measurements of:

1. Customer Relations – Overall satisfaction, customer satisfaction with operators, access to electronic information, response to complaints and enquiries, stop announcements, cleanliness, ride comfort, welcoming aboard
2. Ridership – Annual system ridership, Para Transpo ridership, ridership by fare type, park and ride use
3. Operations and Maintenance – Service availability, on-time performance, Para Transpo on-time performance, elevator availability, occupancy, mechanical failure rate and impact on service, vehicle down time, fleet utilization,
4. Safety and Security – Safety satisfaction, crime rate, fare compliance, vehicle collisions
5. Fuel and emissions – Fuel consumption, greenhouse gas emissions
6. Special event service
7. Financial indicators – Revenue-cost ratio, operating costs, Para Transpo operating costs

Of the 28 performance measures reported, improvements were observed in 13 measures and were stable in eight measures.

On one particular measure, on-time performance, OC Transpo staff and representatives from ATU 279 are currently investigating possible discrepancies in the presentation of

GPS data on operators' consoles and on reports. Once improvements to the reporting method are identified, a revision of previously-reported data would be completed and included in future reports.

In previous reports, a measure was included to show the percentage of the bus fleet that was fully-accessible. Since 2011, the entire fleet is now comprised of low-floor buses, and so this figure is no longer being reported.

#### 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 for information.

#### RISK MANAGEMENT IMPLICATIONS

There are no risks associated with this report.

#### FINANCIAL IMPLICATIONS

Many of the performance measures included in this report had a direct bearing on OC Transpo's 2012 financial performance. For instance, the lower 2012 annual system ridership was evidenced by fare revenue being under budget, while reductions in vehicle down time in 2012 contributed to a favourable variance in fleet maintenance. On an overall basis Conventional and Para Transit Operations met financial expectations, finishing the year within 1% of budget.

#### 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

There are no specific term of council priorities associated with this report.

#### SUPPORTING DOCUMENTATION

Document 1 – Customer Relations

- Document 2 – Ridership
- Document 3 – Operations and Maintenance
- Document 4 – Safety and Security
- Document 5 – Fuel and Emissions
- Document 6 – Special Events
- Document 7 – Financial Indicators

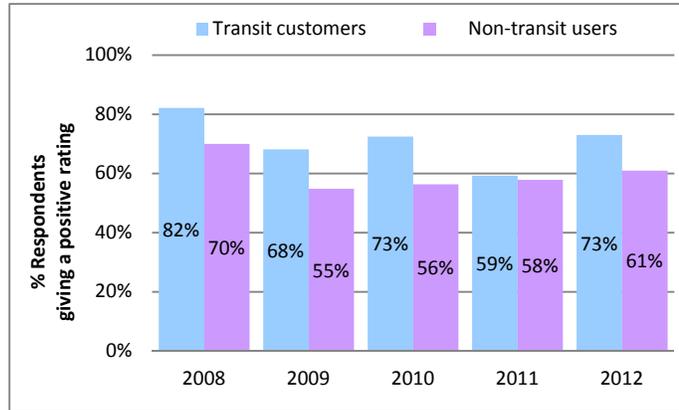
DISPOSITION

Staff will continue to monitor and report on the performance of the OC Transpo system.

## CUSTOMER RELATIONS

### Overall Satisfaction

Ottawa residents' satisfaction with OC Transpo in 2012 increased after the decline recorded in 2011. The satisfaction rating among transit customers was back at 73 percent, and the satisfaction rating among people who are not transit customers increased to 61 percent.

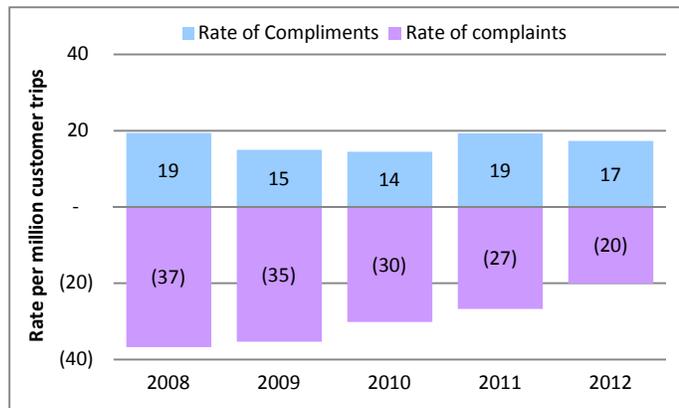


### Customer Feedback

“I would like to pass on to OC Transpo what I saw yesterday on Heron/Baseline road in front of Charles Tupper Building west. The bus driver got out of his bus to help a person who was blind and her service dog get back to the bus as she was lost. That was the nicest gesture I've seen in while and it really made me smile. Bus drivers have a really hard job to do and on top it must be very stressful.”

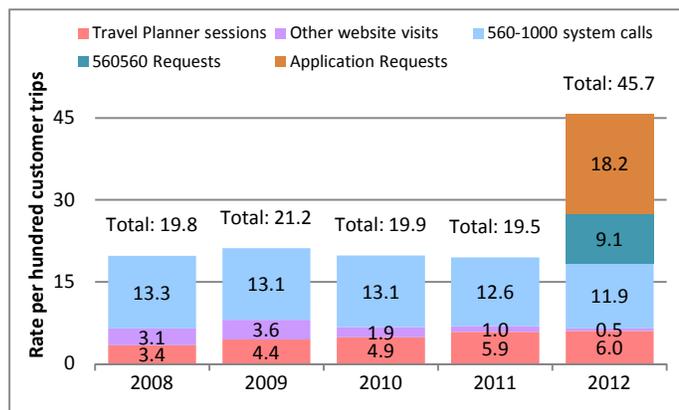
### Customer Satisfaction with Operators

The number of complaints voiced by transit customers about operator behaviour decreased for the fifth consecutive year in 2012, to reach a low of 20 complaints per million customer-trips. OC Transpo also received close to one compliment for every complaint voiced by customers about operator behaviour, even though the number and rate of compliments decreased slightly in 2012 when compared to 2011.



### Access to Electronic Information

A record number of requests for electronic information were made in 2012, as OC Transpo expanded its information distribution channels to accommodate the changing needs of its customers. The 560560 text messaging information system, launched in September 2011 and



online for its first full year in 2012, delivered more than 9 million live bus arrival times to customers.

OC Transpo’s iPhone app, as well as third party applications for all types of smartphones, also delivered trip planning and timely next bus arrival information to customers. The OC Transpo app provided schedule information to customers more than 11 million times in 2012.

OC Transpo’s website and mobile site provide an extensive array of information for citizens and visitors of the city. OC Transpo recorded more than 6.5 million web site visits in 2012.

Open data and 560560 data is shown on the chart for the first time in 2012, as this was the first year with sufficient data.

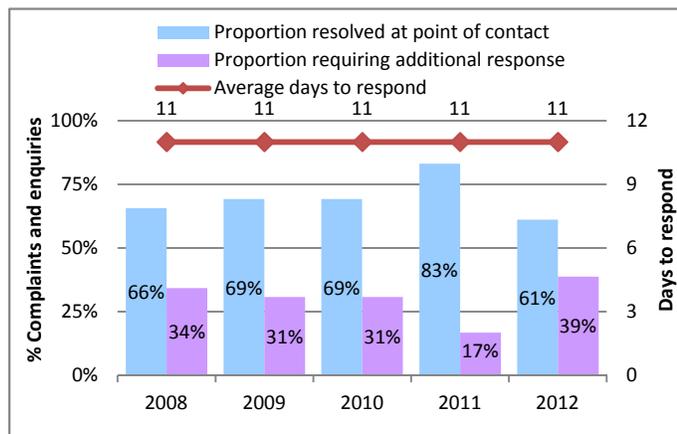
**Customer Feedback**

“My 12-year-old son fell asleep on the bus heading to South Keys today. He normally gets off at the Hopewell stop, but woke up at Heron Road. He didn't know where he was and he has a cell phone for such emergencies, but it was not charged. My son went to ask help from the bus driver. My son did not get the driver's name, but the driver not only lent him his cell phone so my son could call me and my husband, but he also waited to make sure my son had a plan and everything was a-okay. The bus driver also had OC Transpo call our home. My husband got the message and went to pick up my son at the Tim Horton's and everyone was safe and happy. I wanted to say a big thank you to the bus driver. My son said the driver was very kind and told my son he wasn't going anywhere until everything was settled. It is good to know there are good Samaritans like him driving the bus every day.”

**Response to Complaints and Inquiries**

Customer service personnel aim to resolve as many complaints and enquiries as possible during initial customer contact, and to respond as quickly as possible to issues that need more time.

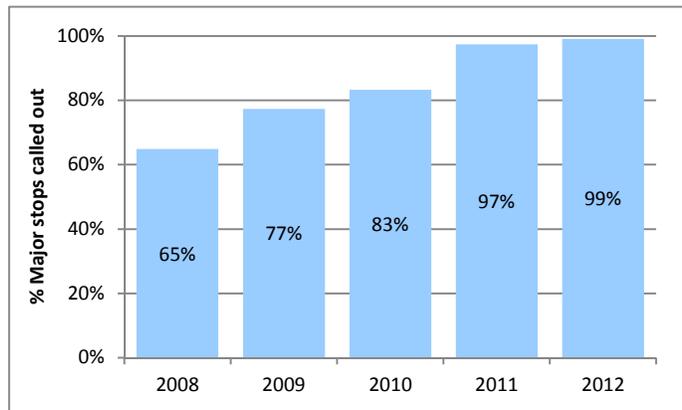
The number of days required to respond to issues requiring a response beyond that which could be provided at the point of initial contact has remained stable for the past five years.



The total number of complaints and enquiries received in 2012 increased 3 percent in 2012, with an increase of 17 percent in the number of them necessitating a follow-up from customer service personnel.

### Stop Announcements

All buses in the fleet are equipped with the Next Stop Announcement System. As such, customers are now provided with stop information in both audible and visual formats as well as in both official languages at all bus stops.



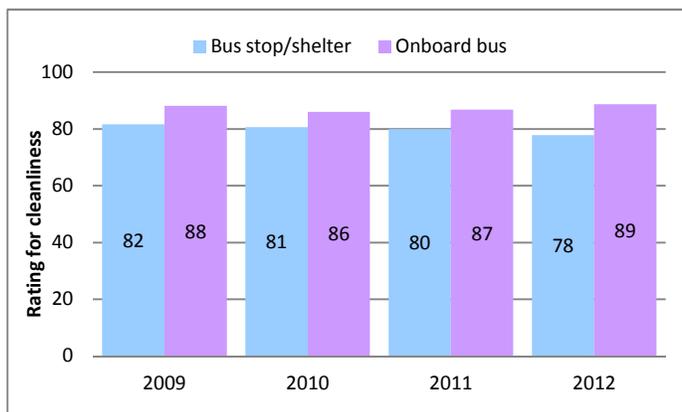
Errors in the system do occur from time to time, accounting for the one percent of stops recorded here as not being called properly, but staff correct errors as they occur to ensure the best possible service for customers.

### Customer Service Experience Program

OC Transpo, through the help of contracted independent professionals, conducted a total of nearly 1,600 anonymous observations at all times of day, on a variety of routes across the network. OC Transpo’s customer service experience program allows staff to objectively assess and record several factors that directly affect the quality of service provided to customers. Three measures from the program are presented below: cleanliness on buses and at stations, ride comfort, and a score for welcoming upon boarding.

### Cleanliness

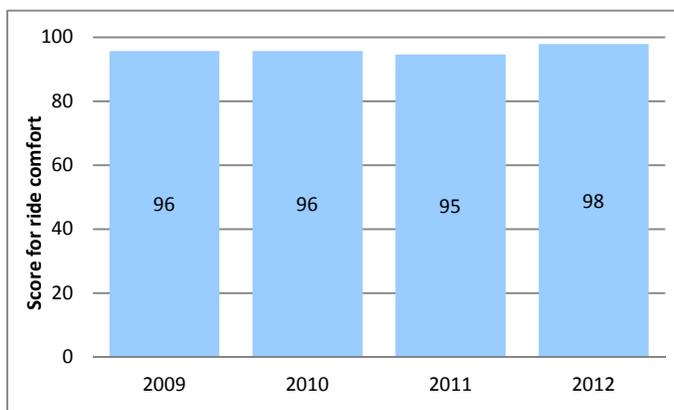
The score for cleanliness is based on several observations made through the customer service experience program. At bus stops and shelters, a high rating is recorded if there is no vandalism, the surrounding area is clean, the bus stop flag is in good condition, and there are no unauthorised posters. Onboard ratings are based on cleanliness of seats and an absence of garbage outside.



The rating for cleanliness on board buses increased for the second consecutive year to reach 89 out of 100. At bus stops and shelters, the score for cleanliness decreased slightly from 80 to 78 out of 100, which is linked to an observed increase in vandalism.

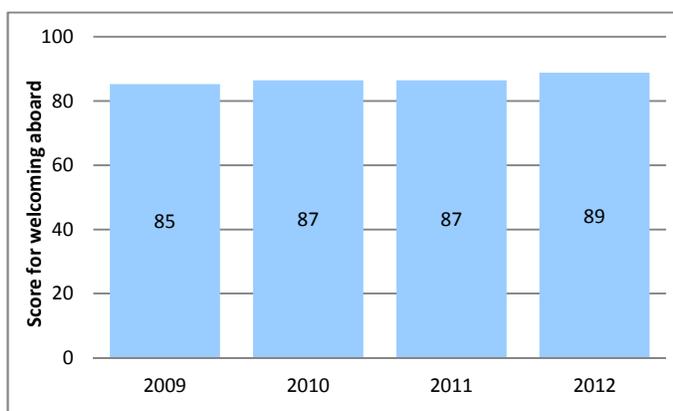
## Ride Comfort

The score for ride comfort increased to its best score yet recorded, at 98 out of 100. Through the customer service experience program, operators were observed waiting for customers with reduced mobility to sit 98 percent of the time, driving smoothly 96 percent of the time, and not driving aggressively 99 percent of the time.



## Welcoming Aboard

The score for welcoming customers aboard increased again in 2012 to reach 89 out of 100.



## *Customer Feedback*

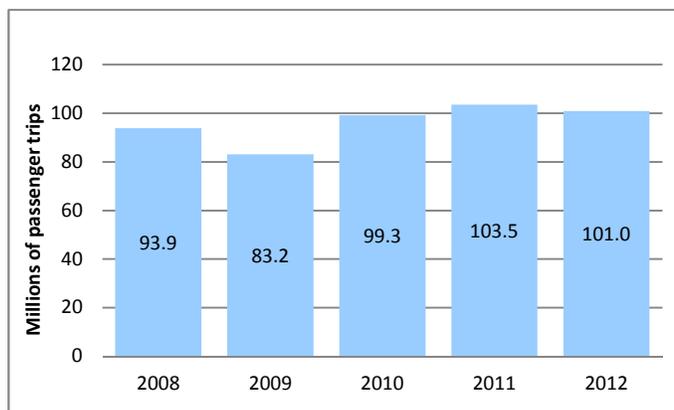
“I took Route 5 to St. Laurent this morning, whereby the driver took time to explain to an elderly lady where she could get off and what the route was. Later during the route, three young ladies got off 500 metres before the community centre not knowing that the bus was going there. The bus driver did not just drive off; he actually stopped, opened the door, and explained where he was going. He let the three women get back on and dropped them off at the community centre. Hats off to this bus driver for excellent customer service.”

## RIDERSHIP

### Annual System Ridership

In 2012, OC Transpo recorded the second highest level of annual ridership ever, with 101.0 million trips, 2.4 percent lower than in 2011.

Transit system ridership levels are affected primarily by employment levels.



Reductions in federal government employment have affected the economy of the national capital region. Any changes to the federal government workforce nationwide have a greater impact here than in other cities, as public administration and the services affiliated to it represent a quarter of all jobs in Ottawa and Gatineau. As many of the federal jobs are in downtown Ottawa and Gatineau and as many of the federal workers are transit customers, these reductions have a strong influence on transit ridership.

Ottawa-Gatineau's growth in 2012 ranked 24<sup>th</sup> of 28 metropolitan areas in the country in the Conference Board of Canada's Metropolitan Outlook and is expected to fall to 26<sup>th</sup> in 2013. While overall employment rose 2.1 percent in 2012, the most important gains were made in sectors not easily served by transit or for which workers do not traditionally use transit, such as the construction and warehousing industries (Conference Board of Canada, 2012).

In addition, the average level of employment for youth aged 15 to 24 in Ontario dropped by 3.5 percent in 2012. Adolescents, new graduates, and young professionals who are new to the job market represent an important share of the transit ridership base. A decrease in employment opportunities for them may have led to a decrease in transit use.

Although annual ridership did decrease in 2012, this year's ridership remains the second highest ever recorded, following a very remarkable increase to an all-time high in 2011. When OC Transpo invited the American Public Transit Association to conduct a peer review of its transit system in 2010, it had the following to say about ridership levels in Ottawa:

“Ottawa has for many years been a very strong transit market, with ridership per capita consistently higher than most transit systems in North America.”

Even with the decrease in ridership in 2012, that statement holds true at the end of 2012. Ottawa continues to have the third-highest ridership per capita among major cities in Canada, after Toronto and Montreal.

### Ridership per capita

Year	Winnipeg	Calgary	Vancouver	Ottawa	Toronto	Montreal
2010	70	88	94	124	191	201
2011	72	88	100	124	191	207
2012	*	*	*	120	*	*

\*Not yet reported

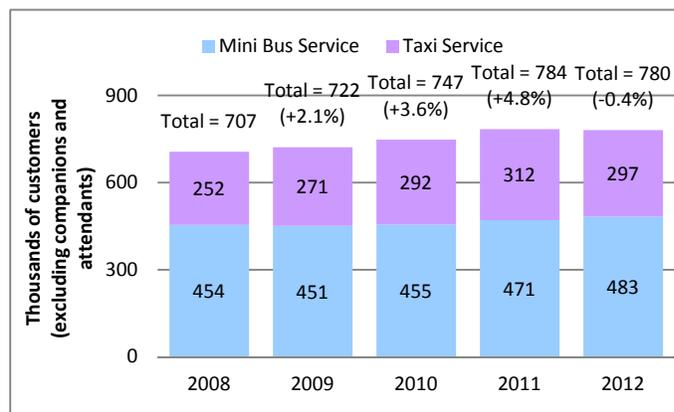
Source: CUTA Urban Transit Statistics

### Looking Forward

As mentioned previously, the economic outlook for the region is expected to continue on a downward trend, given the significant effect any cuts by the federal government have on the local economy. According to the Conference Board of Canada’s Metropolitan Outlook of Winter 2013, “job growth [in the national capital region] is projected to average a disappointing 0.6 percent annually over [2012 and 2013]. As a result, the unemployment rate is expected to edge up from 6.2 percent in 2012 to 6.5 percent in 2013.” In this context, staff do not expect major ridership increases in 2013.

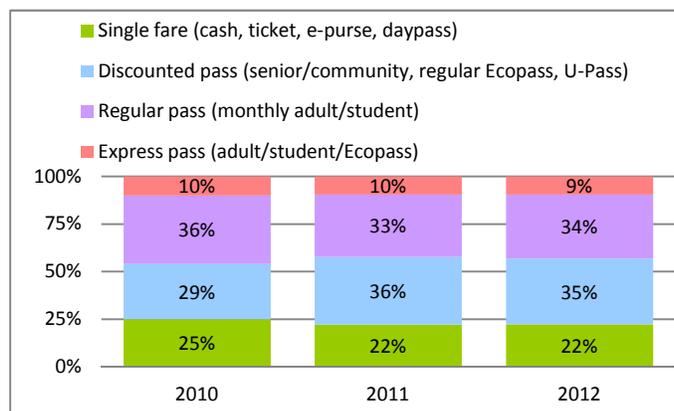
### Para Transpo Ridership

Para Transpo was once again able to increase the number of trips delivered in 2012 while operating within a fixed-capacity environment. By optimizing the planning of trips to carry more customers per bus, Para Transpo carried 483,000 customers on the internal fleet alone, a 2.6 percent increase over the previous year.



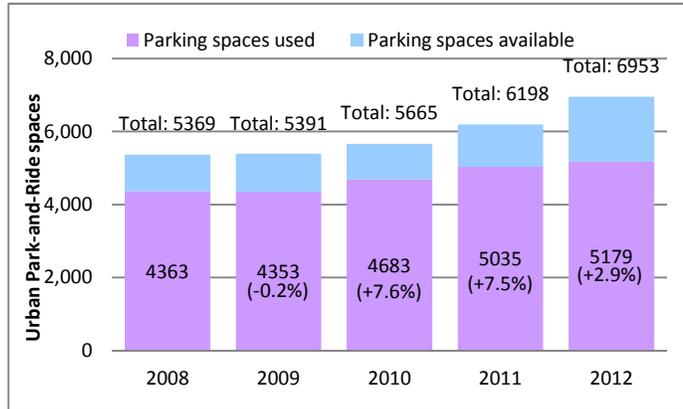
### Ridership by Fare Type

The percentage of customers opting and paying for different types of fares remained mostly the same in 2012 as it was in 2011. There was a very slight increase in regular pass usage as students over the age of 19 were no longer eligible for student fare after July 1 and as the annual and semester discounted passes were phased-out.



### Park and Ride Use

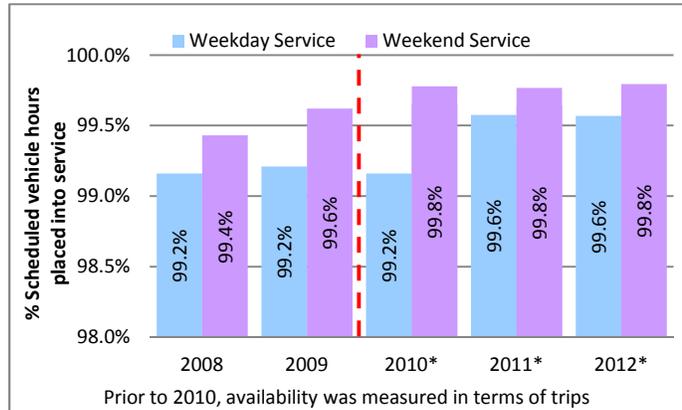
The average number of customers using park and ride lots increased for the third consecutive year, rising 2.9 percent from the previous year. On average, there were close to 5,200 spaces being used per weekday. In 2012, OC Transpo once again increased park and ride capacity, adding room at the Trim Park and Ride lot in the fall.



**OPERATIONS AND MAINTENANCE**

**Service Availability**

Service availability is a measure of the percentage of scheduled bus hours that are provided to customers. The continuous improvement of processes in bus maintenance and in operator workforce management both contribute to keeping the percentage of service delivered at the high level observed over the last years.

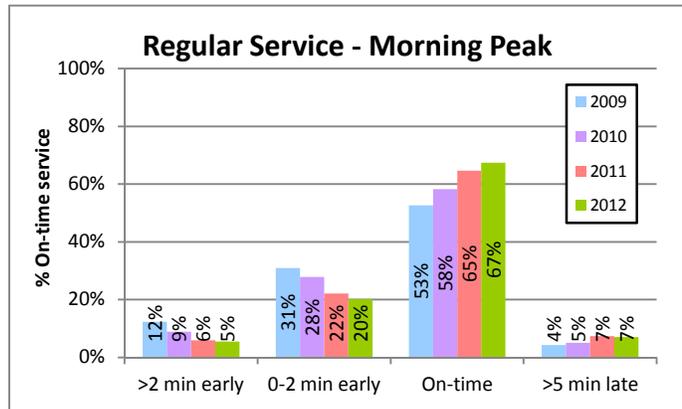


The percentage of scheduled hours delivered to customers remained stable for both weekday and weekend service, at 99.6 percent and 99.8 percent respectively.

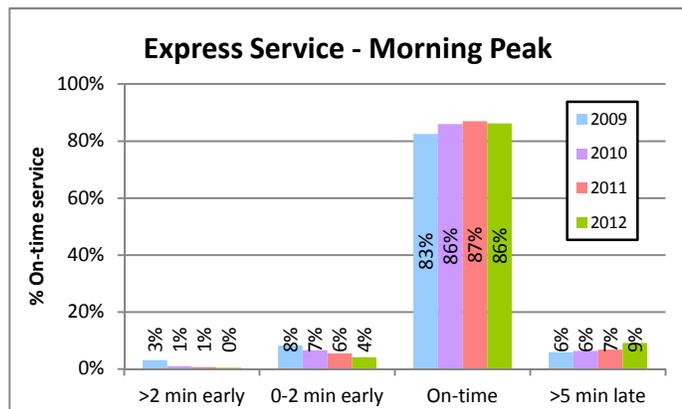
The total number of revenue kilometres provided in 2012 was reduced as compared to 2011 as the September 2011 service changes were in effect for the full year. In 2012, OC Transpo operated 48.7 million revenue kilometres, a 2.3 percent decrease from 2011.

**On-Time Performance**

On-time performance is a key measure that gauges the punctuality of transit service delivered to customers and the confidence that customers can have in the reliability of the service. Being on-time is defined as not running early and being no more than five minutes late.



Over the last four consecutive years, on-time performance during the morning peak service has improved steadily, and the incidence of buses running early has decreased. Regular routes ran on time 67 percent of the time in 2012, up from 65 percent in 2011. Less than one percent of express buses ran more than two minutes early, while express service



remained very reliable, with 86 percent of buses arriving on time.

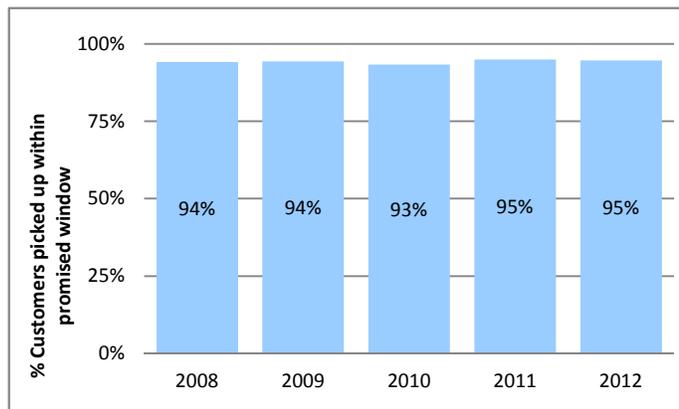
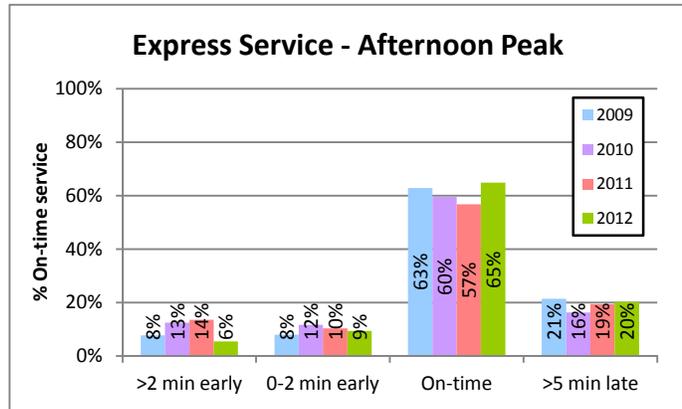
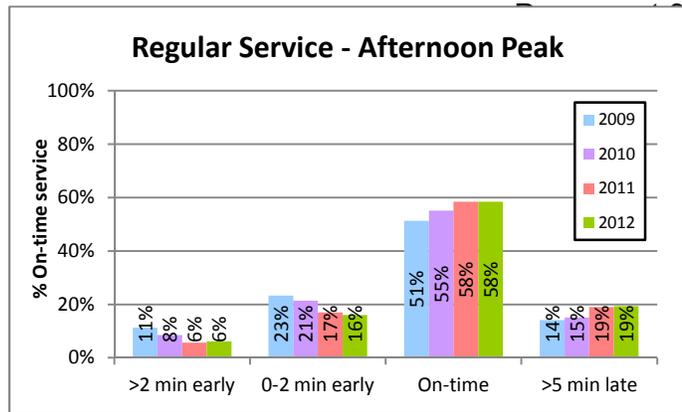
On-time performance for regular routes in the afternoon peak period has remained stable over the last four years. For express service, the on-time performance in the afternoon peak period has improved from 57 percent in 2011 to 65 percent in 2012.

Improvements in schedules – better matching scheduled running time to actual, observed running times – is improving on-time performance, which makes transit service more reliable for customers. As work continues to improving schedules, staff expect reliability improvements to continue.

OC Transpo staff and representatives from ATU 279 are currently investigating possible discrepancies in the presentation of GPS data that is used to measure on-time performance, and once improvements to the reporting method are identified, a revision of previously-reported data would be completed and included in future reports.

### Para Transpo On-Time Performance

While Para Transpo carried more customers than ever aboard its minibus fleet, the high reliability attained in 2011 was maintained in 2012. Para Transpo picked up 95 percent of customers within the promised window of time for the second consecutive year.

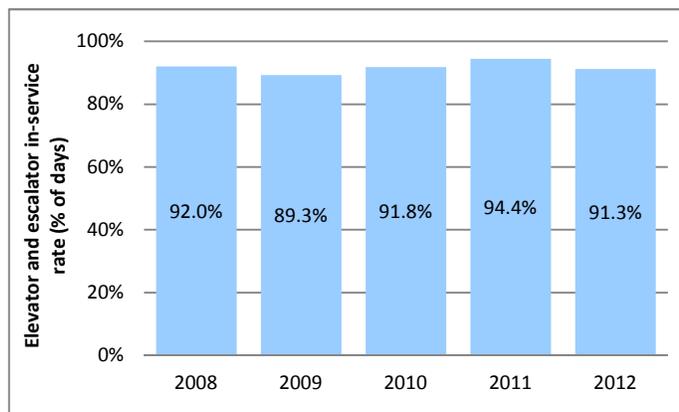


**Customer Feedback**

“I wanted to take a few moments to offer my congratulations to a Para Transpo driver I had the pleasure of observing late this afternoon. I work at the Ottawa Hospital and was waiting for my husband to pick me up at the Riverside. During my wait, I had the opportunity to observe a number of transportation services come in to pick up patients. The driver of Para Transpo bus who made a pick-up (three individuals) at that site definitely stood out! His friendly manner, respectful demeanour, good humour, and smiles were an absolute pleasure to watch after a long day. It was a very cold night and, out of concern for the people he was picking up, told them not to all rush out of the foyer as he helped the first person to board his bus. The smiles he got in return spoke volumes of how well he connects with people.”

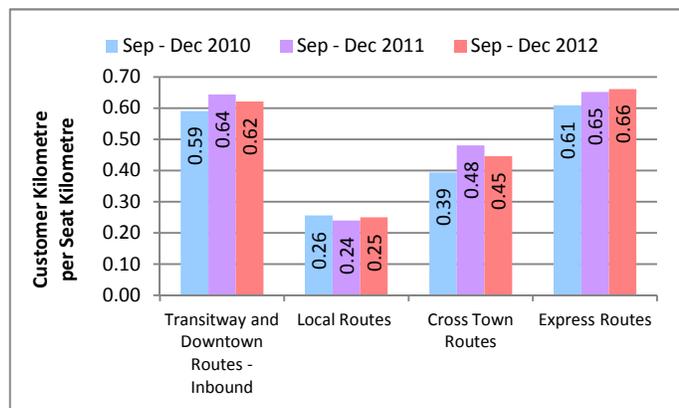
**Elevator/Escalator Availability**

Elevators and escalators can be out of service because of breakdowns or because of planned maintenance or modernization. The availability declined from 94 percent in 2011 to 91 percent in 2012 because of an increase in unplanned closures. Whether the closure is planned or unplanned, OC Transpo notifies customers as quickly as possible whenever an elevator is out of service.



**Occupancy**

Occupancy measures how much of the transit service capacity (seats offered) on each trip of each route is used by customers, in customer-kilometres travelled per seat-kilometre offered. Occupancy is measured by booking period and in this report, results are compared for the September to December period.



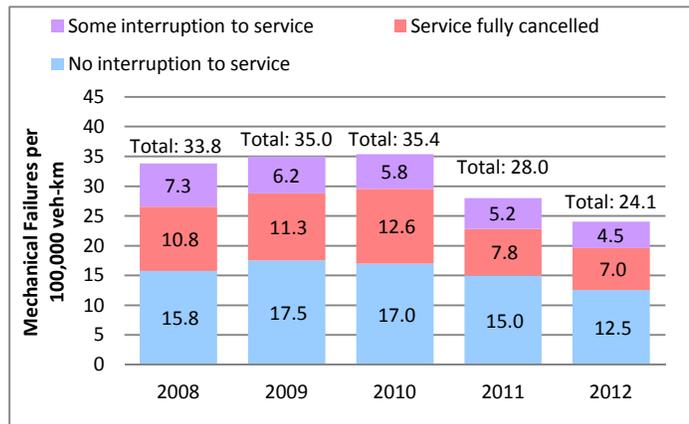
Starting in September 2011, wide-ranging changes were made to the OC Transpo route network, to improve productivity by carrying the same number of customers at a lower cost. These changes led to higher levels of occupancy in the fall of 2011. Higher ridership in 2011 also contributed to the higher occupancy that year.

In 2012, OC Transpo was in its second year of managing the changes of the new route network. The chart above shows that occupancy increased over 2011 levels on express routes and local routes but declined on Transitway and downtown routes and on crosstown routes. Some of the changes are the result of customers adapting their travel to the new route network and some are the result of the decrease in overall ridership in 2012.

Using its automatic passenger counting system and observations by staff and customers, OC Transpo continuously monitors ridership levels on all routes and adjusts service levels to match demand by changing the number of scheduled trips and by changing bus type assignments.

### Impact on Service of Mechanical Failures and Fleet Reliability

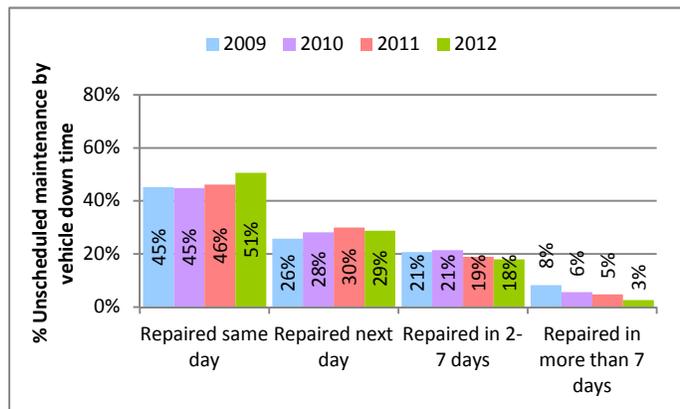
The mechanical failure rate is based on the number of times that a bus broke down while assigned for service and needed to be pulled out of service. In 2012, the mechanical failure rate once again decreased to reach a low of 24.1 failures per 100,000 vehicle-kilometres. This is a 14 percent decrease when compared to 2011 and 32 percent lower than the 2010 mechanical failure rate. The low average age of the fleet – only 4.9 years of service on average – and improved maintenance processes are the leading contributors to this improvement.



Over half of the mechanical failures did not cause any interruption to service. The rates of failures that either led to some interruption to service or service being fully cancelled also decreased in 2012 when compared to previous years.

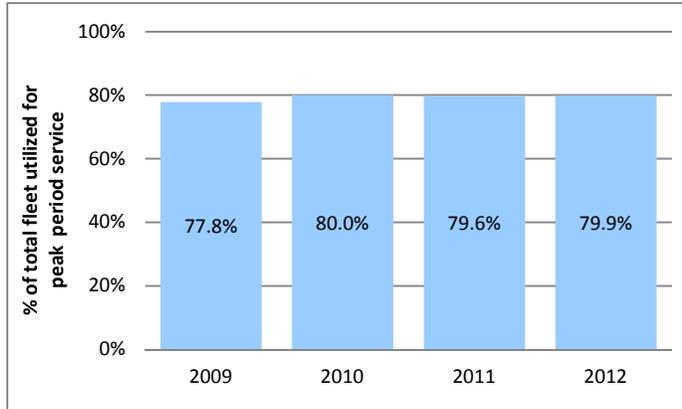
### Vehicle Down Time

In addition to the mechanical failure rate, the average length of time that a bus is unavailable for service due to unscheduled maintenance is another important measure of transit fleet maintenance efficiency. In 2012, 80 percent of buses were repaired and available for service the same or the following day, up from 76 percent in 2011.



### Fleet Utilization

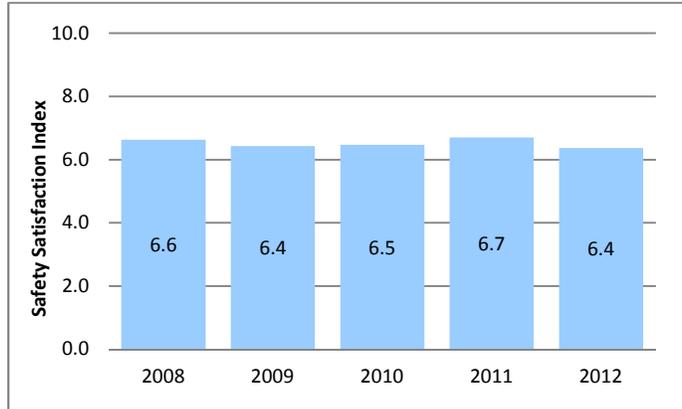
This indicator shows the proportion of the total bus fleet that is in-service each day. In 2012, the ratio rebounded back slightly from the previous year to 79.9 percent of the total fleet being used for peak period service.



**SAFETY AND SECURITY**

**Safety Satisfaction Index**

Customers' perception of safety and personal security on the transit system is measured annually. In recent years, this composite index has remained in a consistent range, between 6.4 and 6.7 on a scale of 1 to 10. In 2012, the rating was 6.4, slightly down from the highest-ever rating of 6.7 in 2011, but in line with levels in preceding years.



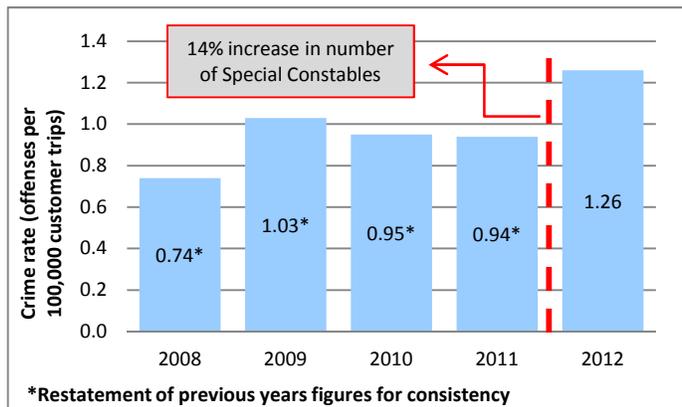
***Customer Feedback***

"I left my purse at the Pinecrest Station bus stop yesterday and didn't realize until I was on my bus. I had to get off and take a bus back in the hopes that my purse would still be there. To make a long story short; my purse was returned to me fully intact by one of your special constables, unfortunately I overlooked in getting his name. All three of your employees who I had dealt with, (one at Customer Relations, an employee cleaning the bus shelter at Pinecrest and the wonderful special constable who delivered my purse to me) have restored my faith in OC Transpo. Your employees should make you proud... keep up the good work."

**Crime Rate**

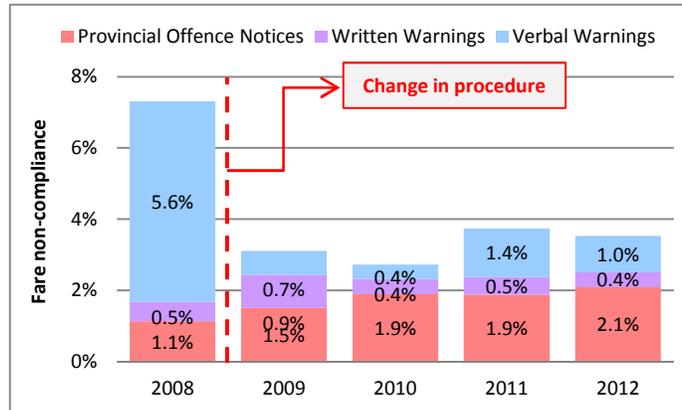
In late 2011, OC Transpo increased the number of special constables and changed the work assignments for all special constables so that there is more visibility and contact with customers on buses, trains, and station platforms. This has led to more offences being dealt with appropriately.

The increase shown here from 2011 to 2012 reflects this greater presence of uniformed officers on the front lines.



## Fare Compliance

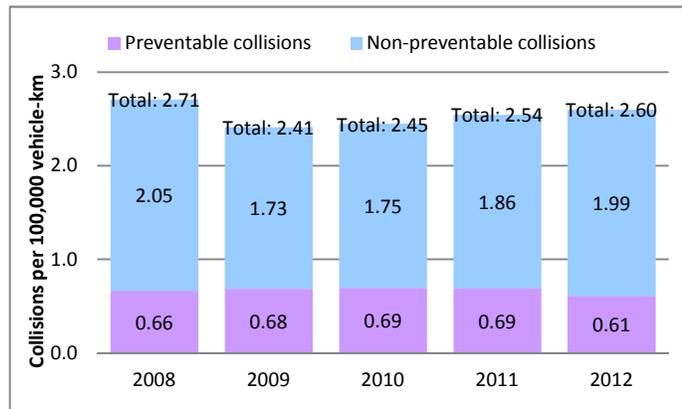
Over 200,000 customers' proofs of payment were verified in 2012. The strong presence of fare enforcement officers helped lower the overall number of people evading fare payment, as seen by the lower number of warnings given in 2012. OC Transpo is committed to providing excellent customer service while maintaining the integrity of its fare revenue.



The sharp decrease in verbal warnings issued from 2008 to 2009 was due to a change in emphasis towards more formal communication with people who have not paid their fares.

## Vehicle Collisions

The number of preventable collisions decreased in 2012 when compared to previous years, down to 0.61 collisions per 100,000 vehicle-kilometres. The rate of non-preventable collisions (such as buses being struck by other vehicles) increased, bringing the overall rate of bus collisions up to 2.6 collisions per 100,000 vehicle-kilometres. This is a 2 percent increase from the 2011 total collision rate.



## FUEL AND EMISSIONS

### Fuel Consumption

The total number of litres of fuel used by OC Transpo in 2012 was reduced from the previous years by 3 percent, totalling 40.28 million litres.

With the increase in service provided by higher-capacity buses, overall fuel consumption per bus increased 1 percent over 2011 to reach 65.6 litres per 100 kilometres for the entire fleet.

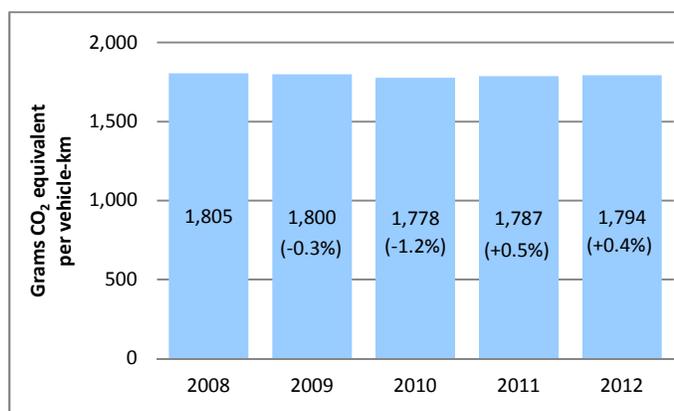
Bus Type	Litres per 100 vehicle-kilometres	
	2011	2012
40-foot (1999 and earlier)	56.4	56.5
40-foot (2000 and later)	59.6	59.9
40-foot Hybrid	59.9	60.2
60-foot	75.6	74.6
Double-decker	-	70.4
<b>All</b>	<b>64.9</b>	<b>65.6</b>

In January 2013, schedules have been adjusted to account for the added capacity of these new buses. Total consumption should therefore be further reduced in 2013.

### Greenhouse Gas Emissions

As less fuel was consumed in 2012, the total number of tonnes of CO<sub>2</sub> equivalent was reduced by 3.5 percent from 2011. With higher-capacity buses being used than in previous years though, the number of grams of CO<sub>2</sub> equivalent per vehicle-kilometre increased slightly, by 0.4 percent. With OC Transpo continuing to move towards using higher-

capacity buses such as articulated buses and double-decker buses, the increase in the number of grams of CO<sub>2</sub> equivalent per vehicle-kilometre was expected, but the higher-capacity buses have a lower level of greenhouse gas emissions per customer than 40-foot buses.



**SPECIAL EVENTS****Special Events**

At its meeting of June 15, 2011, the Transit Commission directed staff to report annually on the special events for which special service was provided, and what revenues, if any, were generated as a result of sponsorship/partnership involvement.

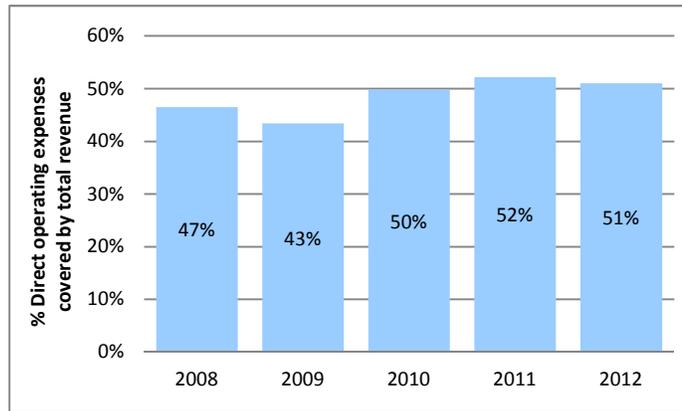
The table which follows lists the events in 2012 for which special service was provided. (This list excludes events for which all customers rode regular service and also excludes charter operations, where buses operated as directed by the organizing group and for which all of OC Transpo's costs were reimbursed.)

<b>Event and Service Type</b>	<b>Cost of Special Service</b>	<b>Additional Fare Revenue</b>	<b>Special Revenue</b>	<b>Net Cost of Special Service</b>
Winterlude – Special route	\$34,000	–	\$30,000 Sponsorship	\$4,000
Canada Day – Additional trips	\$248,000	\$125,000	–	\$123,000
Bluesfest – Additional trips	\$342,000	\$150,000	–	\$192,000
New Year's Eve – Free fares	\$22,000	–	\$22,000 Sponsorship	–

## FINANCIAL INDICATORS

### Revenue-Cost Ratio

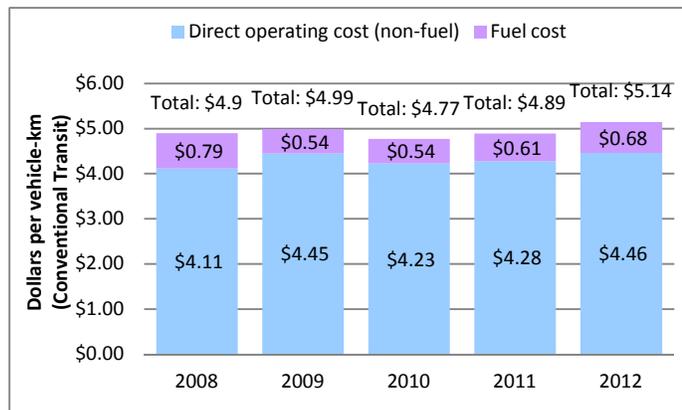
The revenue-cost ratio for OC Transpo service in 2012 was 51%, down from 52 percent in 2011. This indicates that over half of the operating costs are being funded from customers' fares, with the remainder funded primarily from property taxes and to a smaller degree from provincial gas tax transfers.



The revenue-cost ratio was slightly lower in 2012 because of lower ridership and lower fare revenue than had been expected. The decline was kept low by the cost reductions from the September 2011 route changes, the increased use of high-capacity buses, and the changes to the fare system which reduced some of the discounts upon discounts that had been available to certain customers.

### Operating Costs

Total operating expenses per vehicle-kilometre increased by 5.2 percent in 2012. Fuel costs increased by 11.9 percent and other direct operating costs increased by 4.3 percent. (Annual figures, where necessary, have been restated for comparative purposes.)



### Para Transpo Operating Costs

Para Transpo operating expenses per vehicle-kilometre increased in 2012 by 5.9 percent.

