



Transit Services Annual Performance Report

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Annual Performance Report 2009

This document has been prepared by OC Transpo, the Transit Services Department of the City of Ottawa, as both a snapshot and a scorecard of how transit services were planned, operated and managed in 2009. This is the third edition of the Annual Performance Report, which serves to monitor and assess how transit services are evolving from year to year.

Transit performance highlights for 2009 include:

- An unprecedented ridership level in the second half of 2009, and the highest December ridership ever;
- An increase in the percentage of scheduled bus trips placed into service, while operating the largest number of bus trips in over four years;
- A steady improvement in on-time performance, with the express routes reaching 83% in the morning against one of the most ambitious targets in the industry; and
- An increase in criminal offences acted upon, thanks to smarter than ever security techniques.

Impact of the Strike

2009 was marked by a labour strike that started December 10, 2008, which involved the Amalgamated Transit Union Local 279 representing bus operators and mechanics, among others. Weekday service resumed gradually starting on February 7, 2009. By March 16, service was back on all bus routes.

A work stoppage of this duration has a profound effect on a variety of operating parameters, making it difficult to compare them year to year. This report shows negative changes in many areas influenced by ridership, service levels, costs and customer attitude. Service resumption after the strike was laborious because of the impact of severe winter conditions upon the fleet while it was idle. Customer satisfaction and support for the organization dropped significantly, as has been experienced in other cities where labour disputes disrupted service for lengthy periods.

As appropriate, this report provides context for the performance measures upon which the strike had an impact for 2009 and details how circumstances are likely to change in 2010.



A Year of Re-organizations and Economic Challenges

Transit Services went through a series of re-organizations arising from the transfer of bus maintenance, facilities maintenance, supply management and Para Transpo operations. This was followed by a re-organization at the corporate level of the City of Ottawa, which further changed the role of management and operations at Transit. In all, within a 12-month period, 1,000 employees were integrated into Transit Services from other City departments or in-sourced from a contractor.

At the same time, a number of affected senior managers retired. By March 2009, only 8 of 21 senior managers had been in their role for more than one year and the leadership roles of Maintenance, Operations and Marketing and Customer Service had to be filled.

The ability for management to effectively integrate new operations was further challenged by emerging pressures for an integrated safety system and regulatory oversight and compliance. Yet, Transit Services achieved a significant safety rating improvement under the MTO inspection system, and successfully adapted to the new Hours of Service regulations for bus operations that were introduced for federally-regulated transit systems.

2009 was also the second year of a drive for fiscal rebalancing, designed to achieve a 50% revenue-cost ratio. It saw an average fare increase of 7.5% in the wake of the service disruption. In the context of a modest downturn in employment in Ottawa and lower fuel costs in the first quarter, the fare increase predictably drove customer satisfaction down and slowed ridership growth.

Delivering Change

Despite the challenges 2009 presented, it was the year when a major rethinking of the way business is run at OC Transpo was completed and the implementation of the supporting initiatives got under way. Among these initiatives, Transit Services oversaw:

- A cohesive management team take shape, with a dedication to continuous improvement, both in our service and in our employees' work environment;
- The start of the "Total Rebuild" of vehicle maintenance – an ambitious program to redesign maintenance processes and systems in order to improve fleet availability, reliability and cleanliness;
- Changes to the bus fleet, with the arrival of 97 new diesel-electric hybrid buses, the delivery by New Flyer of 5 re-designed articulated buses, and 3 double-decker buses going into service on a tryout basis;
- Council approval of and direction on a number of major transit investments, including the Light Rail project, the SmartBus technological platform including the automated next-stop announcement system (NSAS) and the Presto Smart Card project;
- Council approval of a new state-of-the-art bus garage, which highlighted the need for asset planning and project management as core transit functions arising from the City re-organization;
- The release of the 10-Year Transit Tactical Plan which comprehensively maps out the direction for a new service delivery model and sustainable finances;
- The restructuring of several bus routes, with new stations completed or taking shape at Bayshore, Baseline as well as in the east, west and southwest;
- The launch of a new "Compare" advertising campaign to emphasize the convenience of transit services; and
- Support to proud OC Transpo employees who by year end had contributed record amounts to the United Way campaign and made the 25th Anniversary Christmas Food Drive an unprecedented success.

Consolidation of Gains – Entering 2010

For 2010, some key actions will help further OC Transpo's strategic positioning and increase customer satisfaction, including:

- Operational delivery to new standards, with a focus on fleet availability, on-time performance and customer experience;
- An innovative, leading-edge supplier agreement for articulated bus replacement;
- Strengthened internal communications to better engage employees in the change process;
- A new labour relations process;
- The development of a Quality Management System to help deliver consistent standards of service; and
- A Council-directed peer review of the strategic direction of OC Transpo by the American Public Transit Association.

Aligning Change along Seven Priorities

Both the major actions identified for 2010 and the major accomplishments of 2009, listed above, are in line with the seven priorities at OC Transpo:

- Safety: to enhance a culture that creates a safe environment for both our employees and our customers at all times;
- Communications: to strengthen communications by making full and best use of communication channels, internally, corporately and externally;
- Service: to deliver service excellence in reliability, convenience and every aspect of the transit customer's travelling experience;
- Quality: to implement a culture of quality and continuous improvement in all areas of our organization;
- "Total Rebuild": to rethink the way our transit vehicles are purchased, serviced and maintained, with a quality emphasis on availability, reliability and efficiency;
- Savings: to achieve financial efficiencies in various aspects of our business; and
- Accessibility: to understand the mobility limitations of our customers and invest in features that ease the barriers to access our system.

Accountability and Transparency

The Annual Performance Report is a key vehicle of both accountability and transparency. It is intended to serve as a barometer of success at OC Transpo.

The recent transformation of the OC Transpo organization enhances accountability, not only internally, but also to Council, residents and transit customers themselves. The team at OC Transpo is focussed on improving customer experience and the quality of service delivery, as well as accountability with clear specifications, consistent actions and client-focussed metrics.

Being transparent is about providing Council with pertinent and timely information on Transit activities, ensuring that these activities adhere to Council mandates, leading fact-based public discourse and creating value in meeting service standards, as the foundation for building employee satisfaction in a quality-driven organization.

Each year, changes may be made to the nature of what is measured, to the way the supporting data are collected or how they are processed. While these may complicate comparisons over time, the reason for making such changes in measurements is always to provide a truer picture of performance at OC Transpo.

What's Inside

The 2008 Strategic Branch Review of the Transit Services Department identified four core outcomes for OC Transpo: ease of mobility, economic efficiency, accessibility and environmental efficiency. It also defined the services provided by OC Transpo toward achieving these outcomes, the main ones being conventional services (regular transit, commuter transit and school transit) and paratransit.

The 2008 Strategic Branch Review and the refinements made to it in 2009 also established 11 policy standards set directly by Council. As shown in the figure below, these policy standards provide a frame, within which a “supporting cast” of business and quality measures are captured. All business and quality measures affect performance and consistency toward the policy standards.

The Annual Performance Report measures performance against each of the policy standards, along with a range of supporting performance measures – a range that keeps expanding each year as more performance measures become implemented.

	Ease of mobility
	Economic efficiency
	Accessibility
	Environmental efficiency

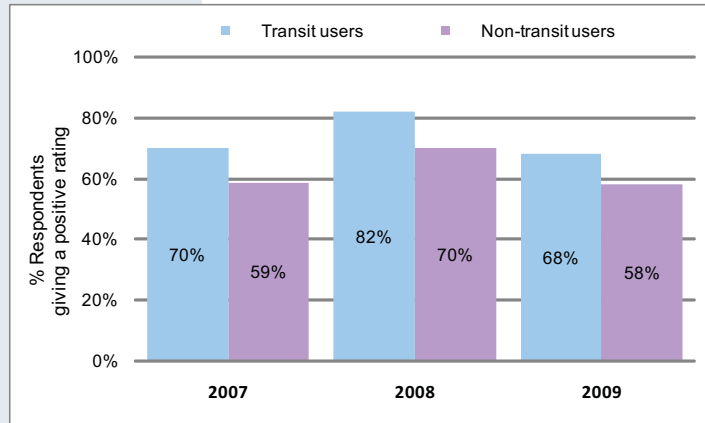


Customer Satisfaction

MARKET RESEARCH EXPERTISE SUGGESTS THAT CUSTOMER SATISFACTION MAY WELL HAVE “BOTTOMED OUT” IN 2009, WITH A POSITIVE OUTLOOK TO 2010.

A combination of factors can be understood to have eroded the higher level of satisfaction toward OC Transpo measured in 2008. As mentioned above, 2009 was marked by the labour dispute and related service disruption, changes to bus routes affecting roughly one third of transit customers, and the second consecutive annual increase in fares above the rate of inflation.

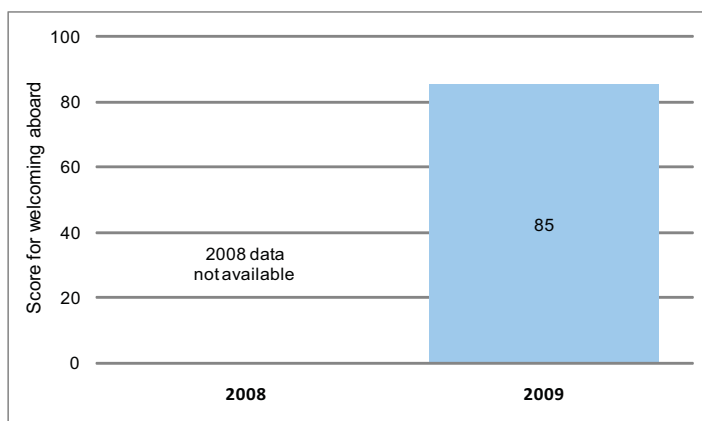
Customer satisfaction decreased in Fall 2009 both for transit users and for non-users, essentially going back to 2007/Spring 2008 levels. The annual survey of Ottawa residents’ attitude toward transit conducted in the Fall of 2009 found that OC Transpo was given a positive overall rating of “good” or “very good” by 68% of transit users and 58% of non-transit users. This survey also showed that 49% of all respondents thought OC Transpo employees cared about their customers and 67% of all respondents thought OC Transpo was succeeding in being responsive to customer needs or making an effort in that direction.



The policy standard for customer satisfaction is to exceed that of Fall 2008, with a target of sustained increase from year to year.

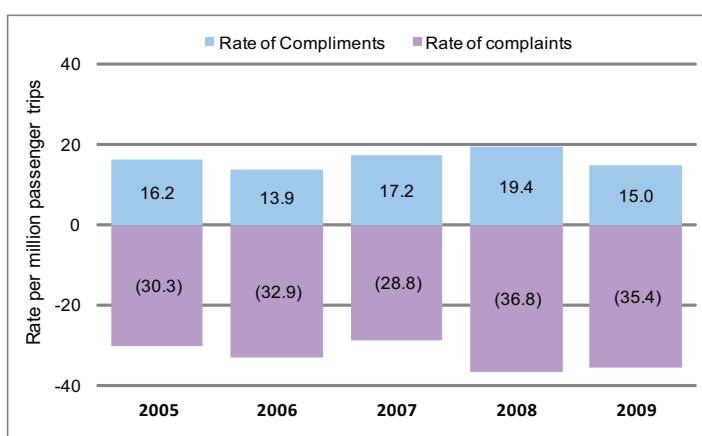
Welcoming aboard

Mystery shoppers are used in many service industries as an objective way to measure customer experience. OC Transpo may be the only transit system in Canada to apply this innovative approach to the extent it does. 2,016 anonymous observations were made in 2009 over a sample of routes, operators, days of the week and times of the day. The score for welcoming aboard the bus was built upon observations of the operator greeting passengers.



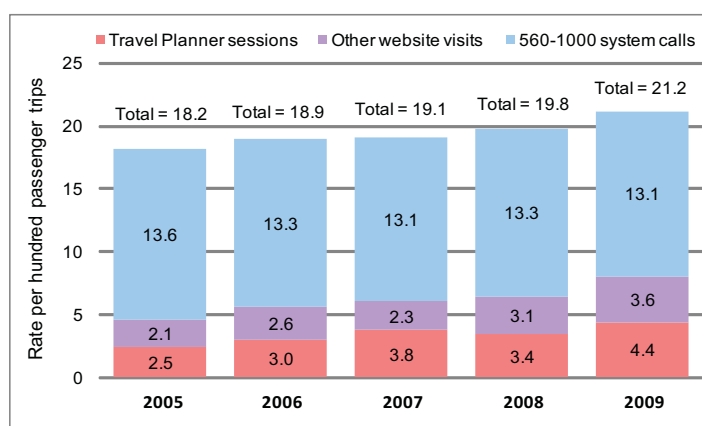
Customer satisfaction with the operators

The number of compliments voiced by transit passengers about operator behaviour more than doubled between the first half and the second half of 2009. The number of operator-related complaints dropped by 32% over the year, while the rate of operator-related complaints per million passenger trips decreased by 4%.



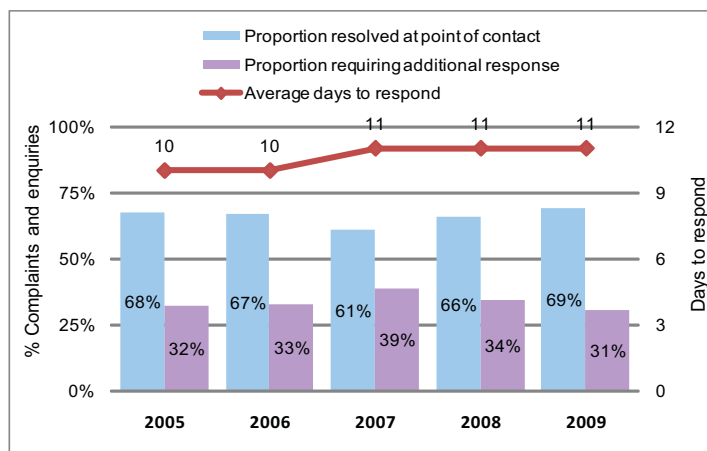
Access to electronic information

Technology allows transit systems to reduce customers' dependency on non-automated points of service for obtaining the information they need. The rate at which customers are using OC Transpo automated information channels has continuously increased over the past few years. The actual number of Travel Planner sessions increased in 2009 by 14%, while the actual number of calls to the 560-1000 service decreased by 13%.



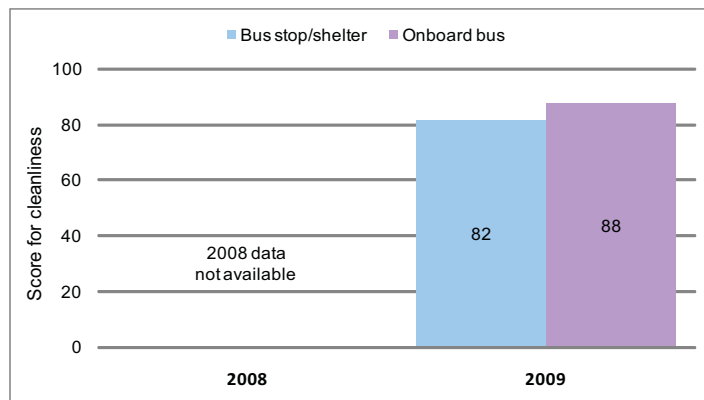
Response to complaints and enquiries

Customer service personnel try 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 call centre succeeded in increasing the proportion of complaints and enquiries resolved at the point of contact for the third year running. 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 not increased for the past three years.



Cleanliness

A score for cleanliness was compiled from the 2,016 observations made by mystery shoppers in 2009 throughout the transit network (see Welcoming Aboard, above). It was based upon occurrences of clean bus stops or shelters (absence of vandalism, garbage bin no more than half-full, clean ground, absence of non-OC Transpo posters or ads, bus flag in good condition and legible) and occurrences of clean buses (on-board garbage bin no more than half-full, absence of garbage outside of the bin, clean seats). The results flagged vandalism of shelters and garbage on buses as requiring the most attention.



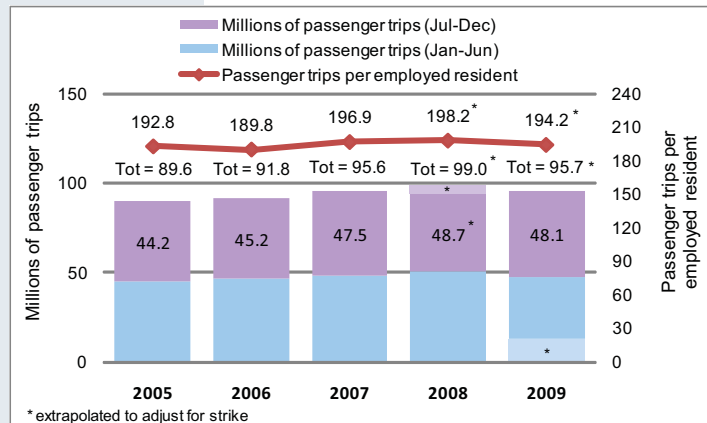
Ridership

OC TRANSPRO RECORDED AN UNPRECEDENTED LEVEL OF RIDERSHIP DURING THE SECOND HALF OF 2009, AND THE HIGHEST DECEMBER RIDERSHIP EVER.

Conventional services experienced a strong recovery in 2009, with a steady increase in ridership from month to month. As mentioned above, ridership for 2008 and 2009 was impacted by the labour strike and related service disruption. Actual ridership was 83.2 million in 2009 and 93.9 million in 2008. For the purpose of year-to-year comparisons, total annual ridership was estimated for a full 12 months of service. On that basis, total annual ridership would have decreased by 1.2% in 2009 compared to that of 2008.

The rate of extrapolated passenger trips per capita in 2009 was 121, a decrease of 4% compared to that of 2008. The rate of extrapolated passenger trips per employed labour force in the City decreased by 2% compared to that of 2008, reflective of a sluggish economy. OC Transpo's interest in the trip rate per employed labour force is that it alone explains up to 85% of those changing conditions that affect trip-making. The high ridership recorded in spite of the lower trip rate per employed resident suggests that the increase in service levels in Fall 2009 was well received by residents and that it had a favourable effect on ridership.

The policy standard for ridership is to exceed that of 2008, with a target of sustained increase from year to year.

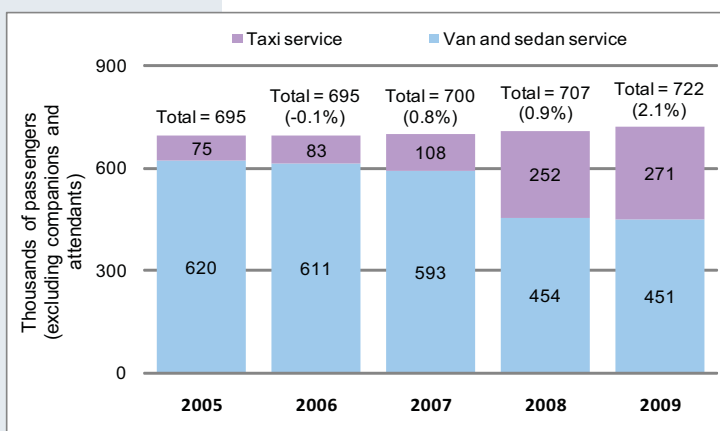


Ridership

Paratransit

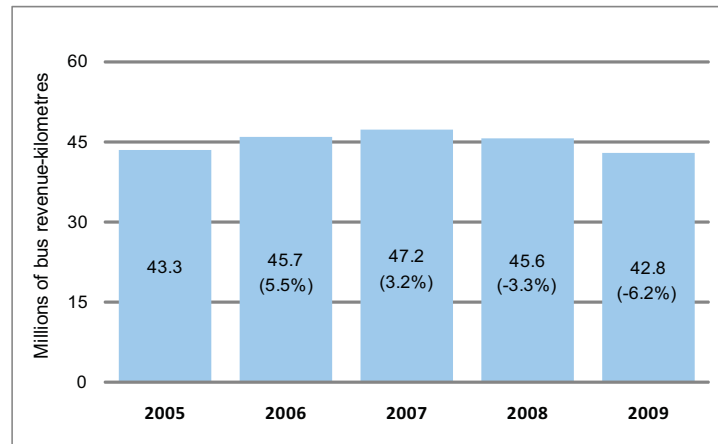
Para Transpo has been operated as a fixed-capacity model for a number of years, yet paratransit ridership grew by 2.1% in 2009. During the labour strike in January and part of February 2009, additional cars were used to complement the absence of conventional transit service. As a result, paratransit ridership was up 3.1% during the first half of the year and 0.9% during the second half.

Since 2008, vans and contracted taxis operate in an integrated way to increase operating efficiency (dispatching the right type of vehicle) and convenience to customers (reducing their wait time). The number of passengers reported here includes registered customers but excludes attendants and companions who may have travelled along with them.



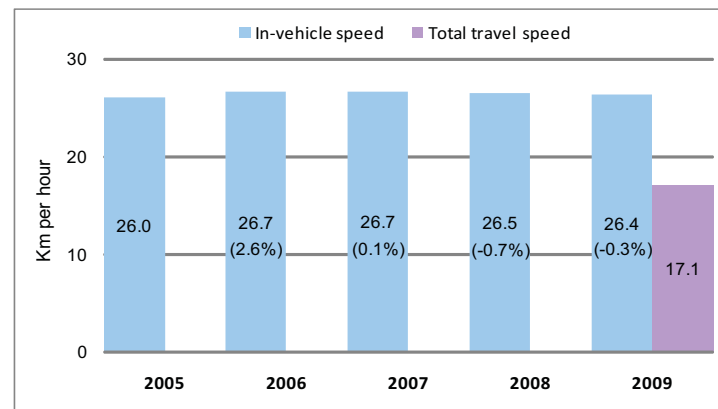
Service provided

With the increase in service levels implemented in the Fall of 2009, the number of kilometres travelled by OC Transpo buses while in revenue service rose by 4% during the period from September to November 2009 compared to the same period in 2008. The service disruption and gradual return of service over the first months of 2009 translated into a net decrease of 6.2% for the year 2009 compared to 2008.



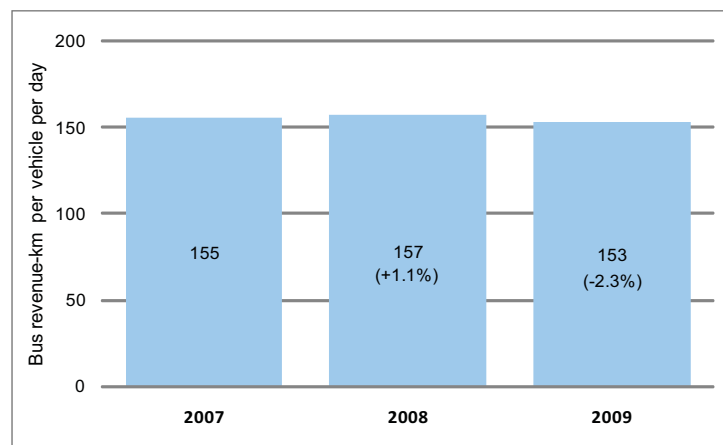
Network speed

The average speed of transit users on board buses in Ottawa is consistently high as a result of the Transitway infrastructure. This *in-vehicle* speed has stayed fairly constant over the past five years. Starting in 2009, the *total* travel speed experienced by customers, from accessing the system, through waiting for service, to reaching their final destination, has been simulated and may now be reported. This is a more informative performance measure that takes into account area coverage, frequency of service and transfers. The total network speed is estimated at 17.1 km/h in 2009, for transit trips made within Ottawa.



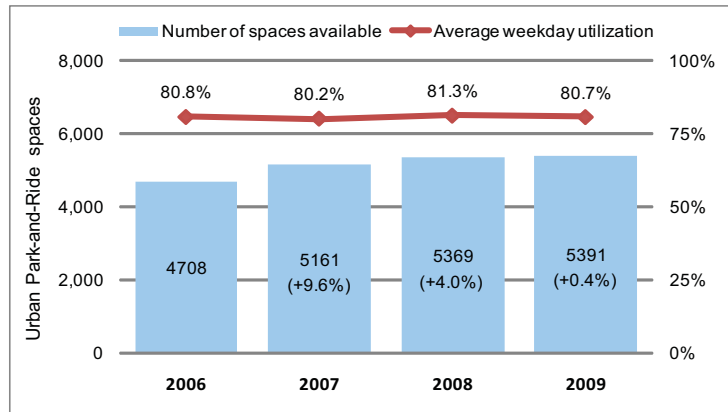
Productivity

The productivity of buses is described in terms of the average in-service distance travelled in the course of a day by any given bus that is part of the peak fleet. Productivity decreased by 2.3% in 2009, partly due to the gradual service resumption over the first months of the year.



Park & Ride utilization

OC Transpo offers over 6,600 parking spaces for access to the transit system by car. 5,391 of those spaces are concentrated in 11 major Park & Ride lots that service all sections of the Transitway. Utilization remains high. Two additional lots opened in December 2009, with plans for their capacity to be increased. The building of two more lots is planned for 2010-2011.

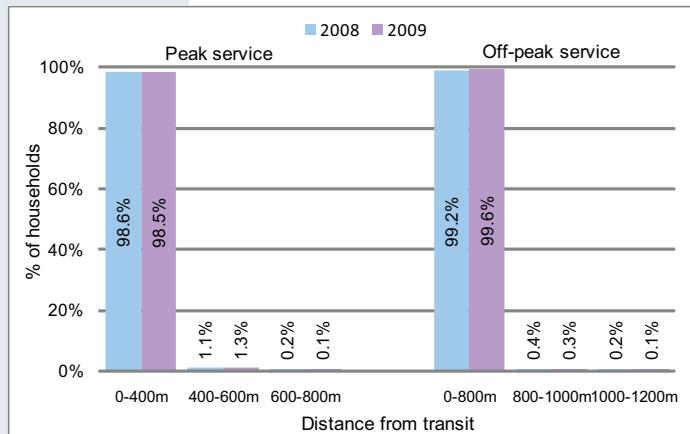


Area Coverage (REACH)

ALL THREE TARGETS OF AREA COVERAGE WERE EXCEEDED IN 2009.

98.8% of work locations were within a 5-minute walk from the transit system during peak periods. The Transit Tactical Plan has examined the effects of our very comprehensive area coverage. It predicts that slight reductions could generate significant savings in annual operating costs which, if combined to increases in service levels, could have a minimal impact on ridership.

Area coverage indicates the degree to which the transit system reaches out to households and jobs. The policy targets for area coverage within the Urban Transit Area during the peaks are for 95% of all households, and the work locations of 95% of all employees, to be within a five-minute walk of a bus stop or Transitway station. Outside of the peaks, the target is for 95% of all households to be within a 10-minute walk.



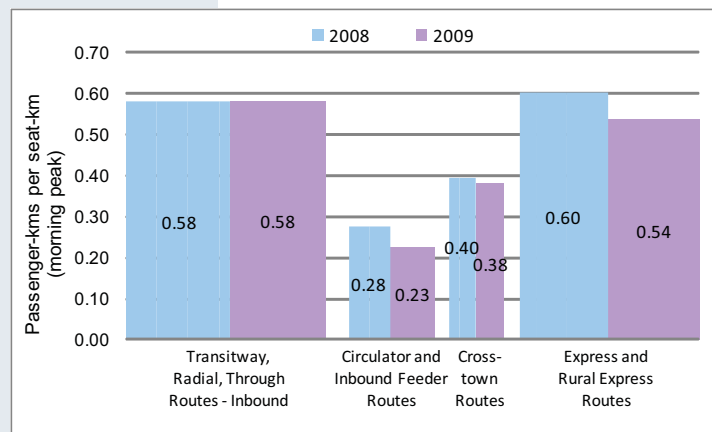
Occupancy

OCCUPANCY INCREASED SLIGHTLY ON THE RADIAL ROUTES – THE MAIN TYPE OF ROUTES IN THE NETWORK.

Comparing the service of Fall 2009 (September to November) with the service of Fall 2008 (September to December), occupancy increased from 58.0 to 58.3 on the radial routes (those going downtown in the morning), while it decreased on the other types. This is in line with the slight decrease in ridership (fewer passenger-kilometres) over the September-to-November period of 2009 compared with that of 2008, while service levels were increased (more seat-kilometres).

Occupancy is the key measure of transit efficiency. By identifying the latent capacity of under-performing routes, occupancy measures will support the Transplan process and the improvement of capacity elsewhere on the system, thus benefiting other users. OC Transpo is looking at ways of measuring occupancy in a more robust and responsive manner, by improving the source of supporting data and how these are captured and processed.

Occupancy measures how much of the transit service capacity offered by OC Transpo on each route is consumed by customers, in passenger-kilometres travelled per seat-kilometre offered. Occupancy varies by route type, according to the role that type of routes plays as part of the overall network. Circulators and feeder routes are mostly short, local routes, while cross-town routes connect neighbourhoods without serving downtown. The policy standard for each group of routes is for average occupancy to equal or exceed that of 2008. The policy target is to maintain or improve occupancy from year to year, subject to a maximum yet to be established.



Service Availability

OC TRANSPO INCREASED THE PERCENTAGE OF SCHEDULED TRIPS PLACED INTO SERVICE, WHILE OPERATING THE LARGEST NUMBER OF VEHICLE TRIPS IN OVER FOUR YEARS.

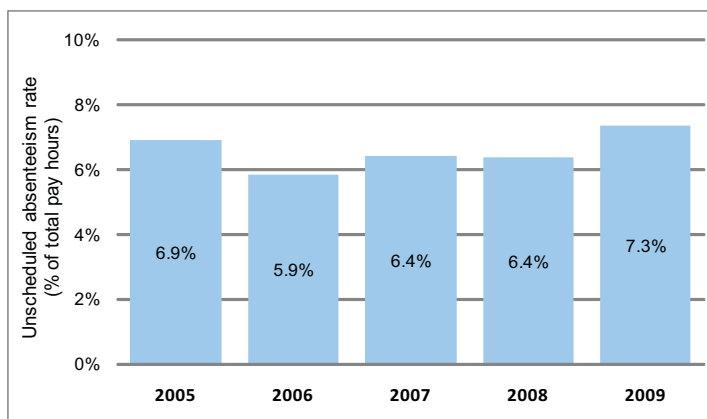
In the last quarter of 2009, OC Transpo operated the largest number of vehicle trips for any quarter since 2005. With vehicle trips more numerous (resulting from service increase) and shorter (resulting from route shortening or splitting), those trips not placed into service may have had a lesser impact on customers than they would have had in the earlier context of fewer and longer bus trips. Starting in 2010, OC Transpo will report on the number of scheduled service hours delivered, to provide a truer picture of service availability.

The objective of the Maintenance "Total Rebuild", one of the seven priorities of OC Transpo, is to transform the vehicle maintenance and servicing processes to increase vehicle availability and reliability. This will contribute to service availability reaching 100%, which is the policy target for availability.



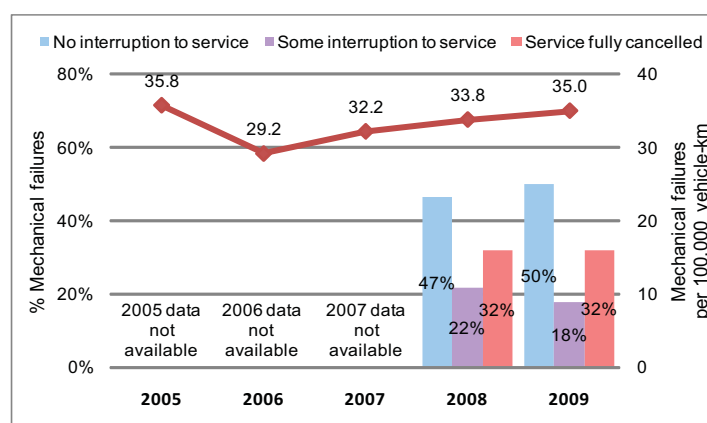
Operator absenteeism

Unscheduled operator absences compound the challenge of delivering the service as scheduled. Unscheduled absenteeism increased in 2009, consuming 7.3% of operators' overall paid time — primarily for personal illness, but also including family illness, injury and tardiness. Under the seven priorities of OC Transpo, a number of initiatives have been identified to increase employee engagement.



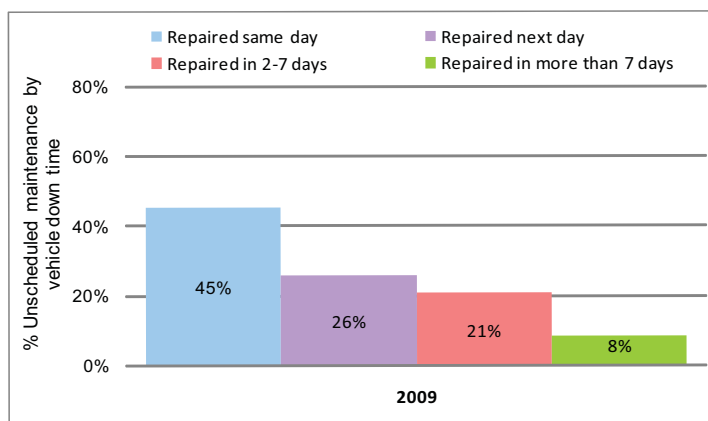
Mechanical failure rate and impact on service

The rate of mechanical failures is a measure of transit fleet maintenance reliability. It is based on the actual number of breakdowns of buses assigned for service that required those buses to be pulled out of service. There were 19,394 such breakdowns in 2009. A measure of operational effectiveness is the ability to minimize the number of bus service trips affected by mechanical failures and therefore the number of customers impacted. This measure shows an improvement for 2009, with 50% of the breakdowns not translating into any bus trip being cancelled.



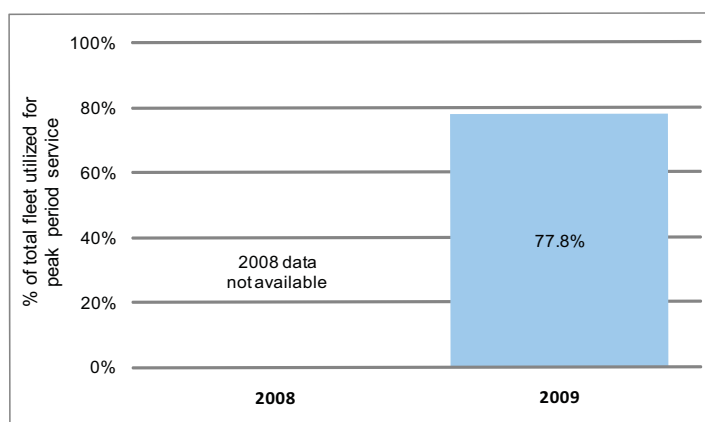
Vehicle down time

The average length of time that buses remain out of service following failure is a key measure of transit fleet maintenance efficiency. In 2009, buses requiring to be pulled out of service because of mechanical failure were repaired and made available again on the same day in 45.2% of cases. Starting in 2009, this measure is established from more robust information and documentation than it could have been in the past. One of the direct outcomes of the Maintenance “Total Rebuild” – one of the seven priorities of OC Transpo – is improved material and maintenance management, so that a bus is only pulled out of service for preventative maintenance when all parts and resources are ready and down time is therefore minimized.



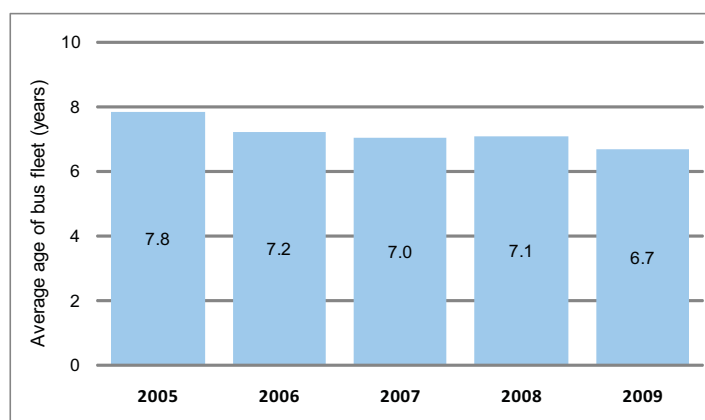
Fleet utilization

The Maintenance “Total Rebuild” priority of OC Transpo is set on reaching utilization of 90% of the bus fleet. Currently at 77.8% for 2009, this is an important indicator of the combined ability to minimize the mechanical failure rate (maintenance reliability) and vehicle down time (maintenance efficiency). A key component of the Maintenance “Total Rebuild” priority is the introduction of a quality management system for continuous improvement.



Average age of fleet

The bus fleet of OC Transpo went from being one of the oldest in Canada several years ago to being one of the newest in 2009, averaging at 6.7 years. A younger fleet reduces the need for maintenance resources, increases service availability and improves in-service reliability and comfort for customers.



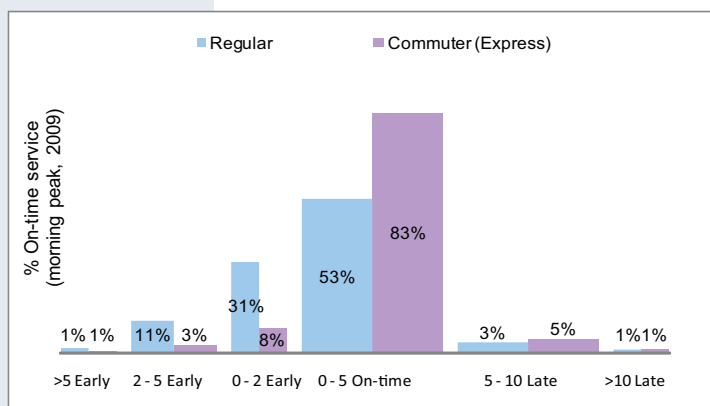
Reliability (ON-TIME PERFORMANCE)

OC TRANSPHO HAS BEEN STEADILY IMPROVING, WITH THE EXPRESS ROUTES REACHING 83% IN THE MORNING AGAINST ONE OF THE MOST AMBITIOUS TARGETS IN THE INDUSTRY.

The global positioning system used at OC Transpo to track buses has made it possible to set a target of not running early and being no more than five minutes late, not only at specific time points but everywhere, along all routes. This may be the most ambitious on-time performance target for transit anywhere in North America. Even larger transit systems limit their on-time performance to published time points, a practice which would make OC Transpo's on-time performance look better by almost 10% (buses being more often on time at time points than elsewhere). Since April 2009, bus operators have been challenged not to strive to be exactly on time (i.e. at 0 minute flat) but rather to err a couple of minutes on the late side, specifically not to find themselves running early (which exposes customers to missing their bus).

Afternoon on-time performance is more problematic because of variability in travel times through downtown, close to the start of peak-direction travel. Simplifying the route network through downtown is gradually increasing reliability. Given the fixed road capacity and the growth in ridership over time, the reliability of service through downtown in the afternoon will remain fragile until the opening of the light rail line. OC Transpo has also undertaken a comprehensive recalibration of scheduled bus travel times to better reflect actual bus travel times experienced by buses in service, which can now be retrieved through the GPS system.

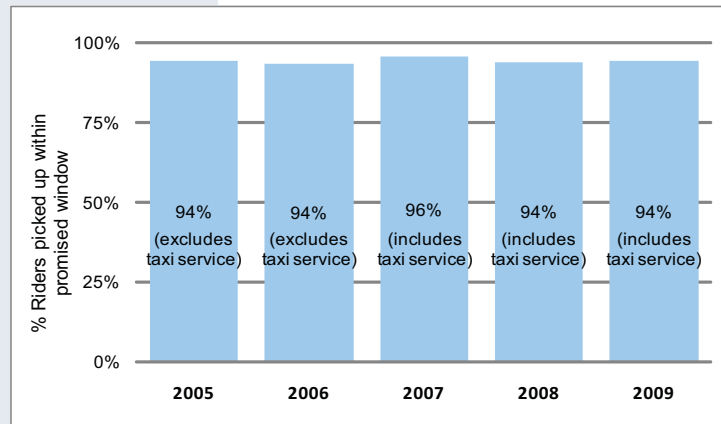
The policy target is for OC Transpo bus trips to adhere to published schedules 90% of the time.



Reliability (ON-TIME PERFORMANCE)

Paratransit

When making a reservation, paratransit customers are given a 30-minute window as their pick-up time if served by van and a 15-minute window if served by taxi. In 2009, Para Transpo came very close to meeting the policy target of 95% of passengers picked up within that policy standard of a 30-minute window — effectively the same achievement as in 2008. This is while 2.1% more passengers were carried by paratransit in 2009 than in 2008.



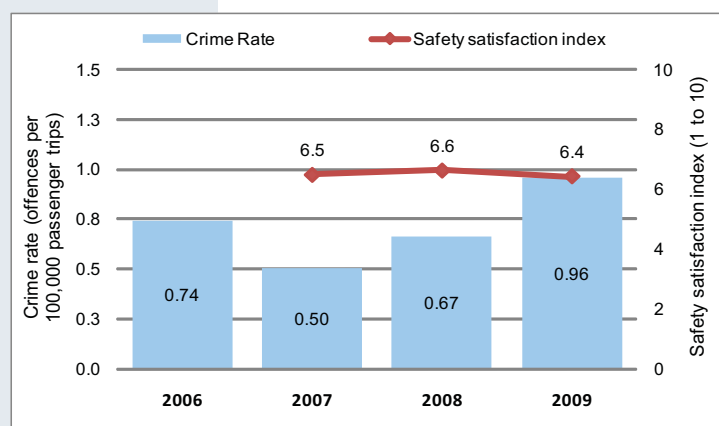
Security (OFFENCES)

MORE CRIMINAL OFFENCES WERE ACTED UPON IN 2009, THANKS TO SMARTER THAN EVER SECURITY TECHNIQUES.

In 2009, the rate of interventions by special constables increased, as public awareness of special constables increased and proactive management practices were implemented. These include sharper analysis of patterns and recent-past events, "intelligence mapping" on a daily basis, and more effective resource allocation and covert operations. Mischief (damage to property) was the leading type of offence in 2009, as it had been in 2008. It increased from 32% to 40% of all crimes dealt with. The perception of safety by transit customers stayed essentially unchanged in 2009. The Fall 2009 attitude survey asked customers to rate on a scale from 1 (strong disagreement) to 10 (strong agreement) if uniformed law enforcement personnel and video surveillance made them feel more secure, and how confident they were that OC Transpo staff could help quickly in case of an incident.

One of the seven priorities of OC Transpo is to enhance its safety culture. Several initiatives have been identified in support of this, including a safety management system with standardized and documented procedures, computers in Transit Law vehicles for more proactive enforcement and decreased response time, better management of closed-circuit television and security equipment, and more anti-graffiti efforts for both transit vehicles and facilities.

The policy standard for security is for the annual number of offences per 100,000 passenger trips not to exceed that of 2008. The policy target is for sustained improvement in offence rates from year to year.



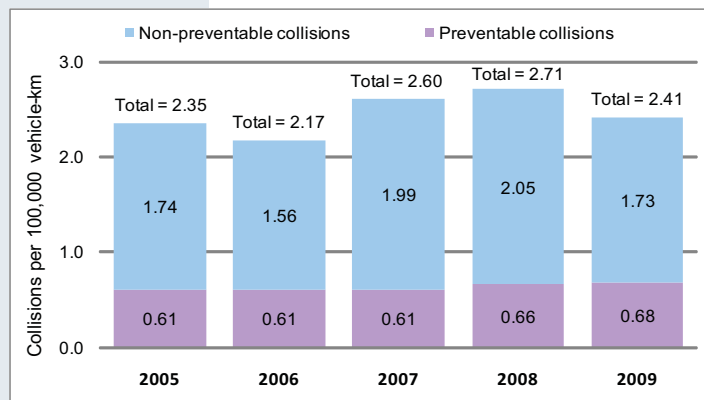
Safety (VEHICLE COLLISIONS)

THE RATE OF ACCIDENTS IN WHICH OC TRANSPO BUS OPERATORS WERE INVOLVED DROPPED BY 11% IN 2009.

The rate of preventable collisions increased slightly, from 0.66 to 0.68 collisions per 100,000 vehicle-km, yet the actual number of preventable collisions remained the same as in 2008. The fact that the preventable accident rate had increased in 2008 for the first time in four years coincided with an increased robustness of reporting mechanisms. An important safety initiative identified at OC Transpo is to further strengthen the reporting, investigation and analysis of collisions, for consistency and regulatory requirements.

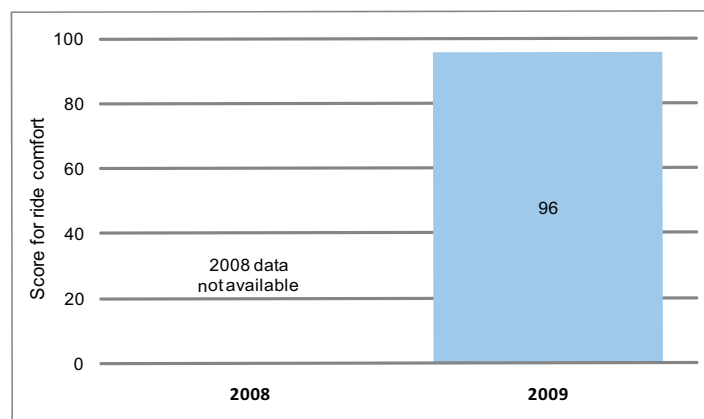
One of the seven priorities of OC Transpo is to enhance the culture of safety throughout the organization. The implementation of a safety management system will recognize safe driving as part of operating procedures, and OC Transpo cyclical training of operators, which was reinstated on a full scale in late 2008, now draws attention from around the transit industry.

The policy standard for safety is for the annual number of preventable accidents per 100,000 vehicle-km not to exceed that of 2008. The policy target is for sustained improvement in preventable accident rates from year to year.



Ride comfort

As mentioned above, mystery shoppers are used in many service industries as an objective way to measure customer experience, but OC Transpo may be the only transit system in Canada to apply this innovative approach to the extent it does. 2,016 anonymous observations were made in 2009 over a sample of routes, operators, days of the week and times of the day. The score for ride comfort was built upon occurrences of operators waiting for reduced-mobility customers to sit (94% of the time), driving smoothly (95% of the time) and not being aggressive to other motorists or to pedestrians (98%).



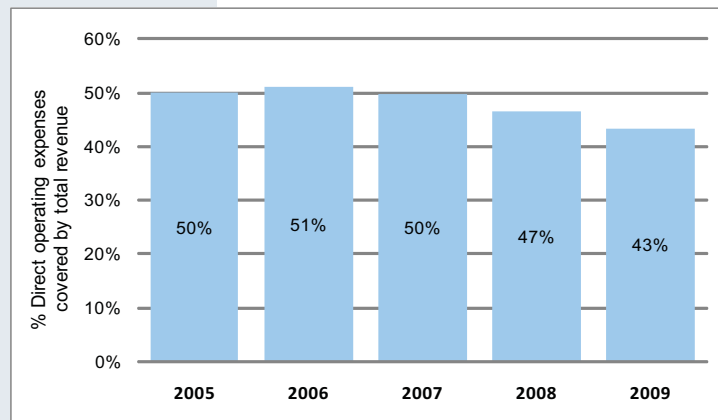
Revenue-Cost Ratio

OC TRANSPO ACHIEVED ITS FISCAL TARGETS FOR 2009, WITH REVENUE COMING WITHIN 0.2% OF THE REVISED POST-STRIKE BUDGET, AND NO DEFICIT GENERATED.

For conventional transit operations, Council has set as a policy standard a minimum of 50% of operating costs to be covered by passengers' fares and other revenue, with 55% set as a target.

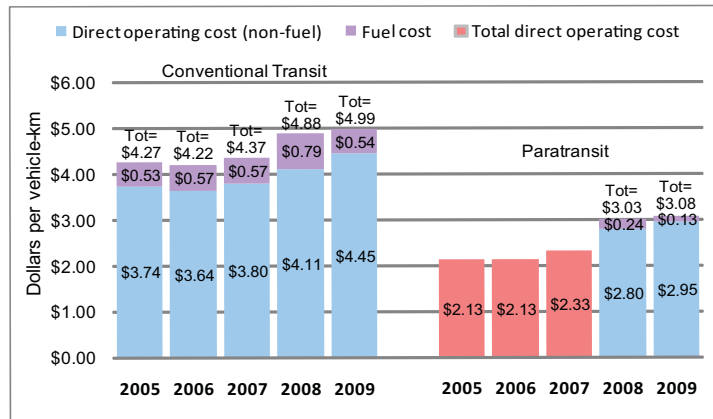
The level of cost recovery fell below the standard in both 2008 and 2009, the two years during which transit services were disrupted as a result of the labour dispute. Major contributors to the resulting revenue-cost ratio for 2009 were the very limited revenue collected through the first months of the year, and substantial resource costs spent on bringing the bus fleet back to being fit for service.

One of the seven priorities of OC Transpo is to realize cost efficiencies over the short term, through major changes in vehicle maintenance processes and scheduling practices, among others. The Transit Tactical Plan has built a detailed approach for the next 10 years to anchor the revenue-cost ratio at 50%, with opportunities to increase it to 55% as a policy option, by the time the light rail line opens.



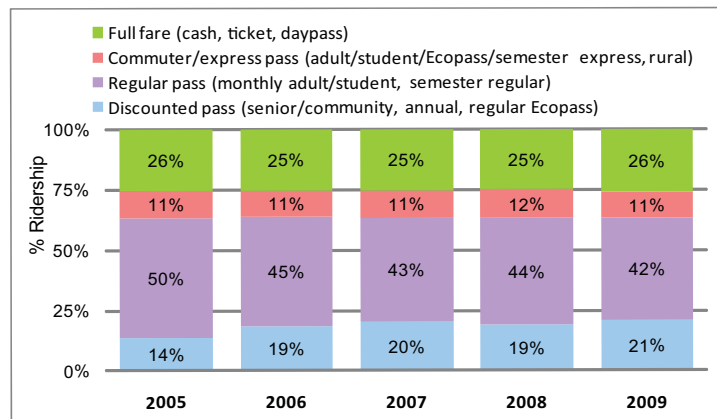
Operating efficiency

The gradual return to service through the first months of 2009 had the combined effect of incurring high operating costs while constraining the number of vehicle-kilometres. As a net result of not operating fully throughout the year, total direct operating expenses decreased by 1.1% from 2008 to 2009, and the number of vehicle-kilometres decreased by 2.9% over the same period. The decrease in kilometres having been larger than the decrease in expenses, the total direct operating cost per vehicle-km for conventional transit rose by 1.8% from 2008 to 2009. The total cost of operating Para Transpo increased very slightly, by 0.4% from 2008 to 2009, in spite of the exceptional pressures experienced in the early part of the year, until conventional service resumed following the labour dispute.



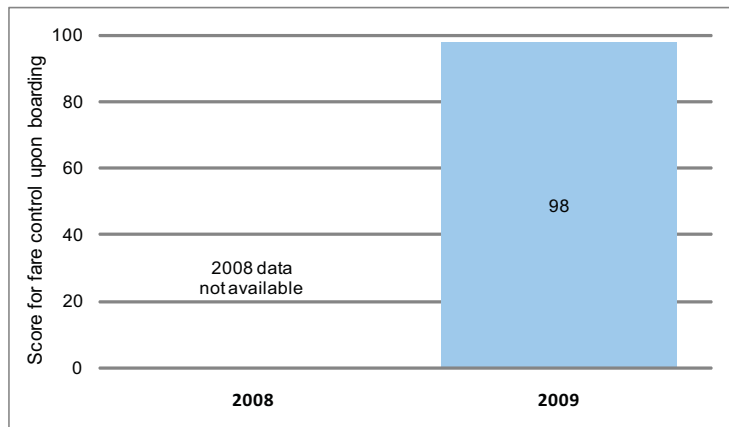
Ridership by fare type

The proportion of passengers using regular and express passes decreased in 2009 compared to 2008, while in relative terms, there has been an increase in the use of full fare. This may be directly attributable to factors related to the gradual return of service over the first months of the year: some bus trips not operated for a few weeks longer than others, and the application of various fare credits. OC Transpo will be looking at enhancing product management and new growth markets. In 2009, about 83% of fare revenues were generated by regular transit, 14% by commuter transit (express and rural routes) and 3% by school transit (600-series routes).



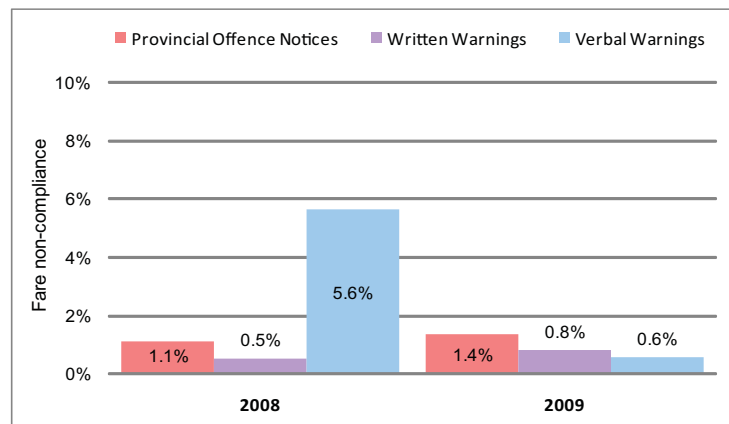
Fare control upon boarding

Mystery shoppers were used to make 2,016 anonymous observations in 2009 over a sample of routes, operators, days of the week and times of the day. The score for fare control was built upon occurrences of the operator validating the mystery shopper's bus pass (93% of the time) and occurrences of the operator distributing transfers only to cash or ticket depositors (99% of the time).



Fare non-compliance

In 2009, fare inspectors changed the way they conduct their business. More targeted interventions have meant that the number of passengers checked decreased by more than one third. Yet, the quality of the checks that were made increased through better documentation and reporting, and the productivity of the fare inspectors also increased. The fewer checks made actually resulted in an increase in the proportion of provincial offence notices issued, from 1.1% of checks in 2008 to 1.4% in 2009. In the second half of 2009 alone, that proportion reached 1.7%.



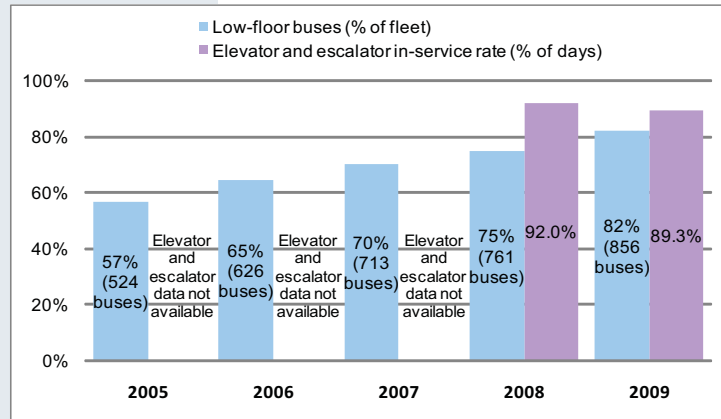
Accessibility (VEHICLES AND STATIONS)

THE PORTION OF THE BUS FLEET THAT IS "LOW-FLOOR" CONTINUED TO INCREASE IN 2009, REACHING 82%.

Elevators and escalators at the Transitway stations were in service 89% of the time, and over 91% of the time that they were not undergoing major rehabilitation.

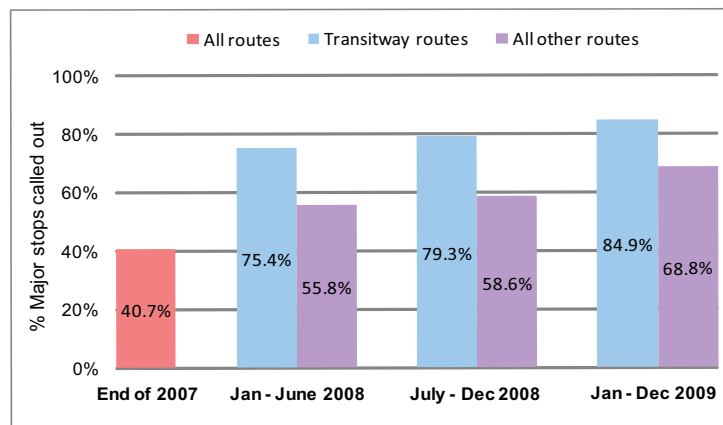
In 2009, an external consultant completed a significant amount of field work in both areas of scope of a comprehensive accessibility audit of the transit system: a facility audit of transit administrative facilities, transit stations, park & ride lots and bus shelters, and a review of Transit Services customer service policies and procedures. In 2010, the consultant will complete the remainder of the work. The results of the accessibility audit were presented to Transit Committee in spring 2010. A comprehensive roadmap to address the removal of the physical barriers identified in the audit as well as the development of customer service policies and procedures will also be developed. Progress toward the elimination of these barriers will be reported in future editions of the Annual Performance Report.

The policy target for accessibility is to remove 100% of barriers in the areas of transportation, the built environment and customer service.



Calling out major stops

"Next stop" announcements provide stop information to transit customers and are especially helpful to those with visual impairments. Since refresher training for operators was instituted at the end of 2007, the rate of calling out major stops has steadily increased. Sustained efforts through 2009 have seen that rate approach 85% on Transitway routes and 69% on all other routes. The automated announcement system that Council agreed to purchase in the fall of 2009 will, when installed, address several other needs as well.



Greenhouse Gas Emissions

IN 2009, THE QUANTITY OF CO₂ EMISSIONS DECREASED BY 1% AND THE RATE OF EMISSIONS PER VEHICLE-KM DECREASED SLIGHTLY OVER THAT OF 2008.

The rate at which buses emit greenhouse gases can be affected by passenger loads, driver behaviour, fuel blends and vehicle and engine specifications.

As part of the priority of OC Transpo to create a culture of quality, key initiatives toward reductions in fuel consumption and greenhouse gas emissions include the installation of a modified electric fan for bus engines and the implementation of the Smart Drivers program for operators. Targeted quality projects will also be implemented in support of further carbon reduction, noise abatement and chemical and solid waste reduction.

The policy standard for CO₂ emissions is for the annualized rate of grams of CO₂ equivalent emissions per vehicle-km not to exceed that of 2008. The policy target is for sustained improvement in emission rates from year to year.



Fuel consumption

The rate of fuel consumption in litres per 100 km decreased by more than 3% in 2009 compared to 2008 for the overall bus fleet. More recent buses are heavier than older ones, they carry more energy-consuming equipment and feature air-conditioning systems, all of which make them consume more fuel. But the key initiatives toward fuel reduction and greenhouse gas emissions should help continue the decreasing trend in fuel consumption in the future.

