

Our File/N/Réf. 14-8-2000
Your File/V/Réf.

DATE: 15 May 2000

TO/DEST: Co-ordinator, Transit Services Committee

FROM/EXP. General Manager

SUBJECT/OBJET: **2000 ANNUAL PERFORMANCE REVIEW**

DEPARTMENTAL RECOMMENDATION

That the Transit Services Committee receive this report for information.

BACKGROUND

The current Service Design Guidelines were approved by the Transit Commission in May 1999 and are summarized in Table 1. Briefly, the guidelines are used to ensure that the resources available for on-street service are distributed effectively. They balance basic accessibility with ridership potential, and were developed with full public consultation.

The OC Transpo Comprehensive Review final report *The Way Ahead: Becoming the Best of the Best* made specific recommendations for enhancing and strengthening the Service Design Guidelines that were in effect before May 1999. The most significant change was to adopt minimum cost-recovery targets of 25% outside of core hours, and 35% in core hours, for all routes. Until that time targets of 15% and 25%, respectively, had applied on local routes.

At the same time, the Commission empowered staff to apply the new service design guidelines as part of the regular scheduling process and asked that changes resulting from these guidelines be part of the annual Transplan process.

PERFORMANCE REVIEW

A complete route performance review was carried out using the current Service Design Guidelines. Two routes were identified with significant performance problems. These were routes 149 and 110. Both routes have been discussed with the ward councillor, and measures have been put in place which it is hoped will improve performance and, for the time being, relatively small reductions will be made.

Route 149 was straightened out last year, as a part of the overall route restructuring inside the greenbelt. However, it gradually became evident that its catchment area was insufficient to make the new route viable. In the case of this route, a Transplan 2000 proposal for Route 141 calling for its re-routing onto Arch Street to provide service to the community centre, led to an idea which will increase the catchment area of Route 149. A change to increase the catchment area of Route 149 by adding service on Saunderson and Arch was recently approved and will be implemented in September. This change obviates the need to alter Route 141 and will improve the performance of Route 149. In view of this, it will be necessary only to eliminate a few early and late trips on Route 149.

Route 110 was introduced in September 1999 to provide a direct connection between Billings Bridge and the hospital complex on Smyth Road. However, so far it has not been a success and the cost-recovery in all time periods is well below the minimum allowable. We have conducted an origin-destination survey on the route and have developed an awareness campaign which is currently being put in place. This is largely focussed on advertising at the hospital complex to ensure that workers and visitors are aware of the service. We have also discussed the route's performance with the ward councillor. In view of the marketing efforts being set in motion, we are proposing to remove service on this route after 21:30 at night, at which time the cost-recovery is well below 10%. However, the information campaign at the hospitals will include a warning that, if considerably more people do not use this route, it will be cancelled. Performance will be monitored during the summer and fall and, if the route does not meet minimum cost-recovery targets during the September booking period, we will recommend its cancellation for the January service change.

As well as reductions, the performance review identifies routes on which more service is warranted. Overall, the amount of service to be removed and added accounts for a very small percentage of service. In fact, this year's performance review identified reductions of 5250 hours of service out of 2,051,486 (0.3%) and 6599 hours to be added. Table 2 shows a summary of the hours added and reduced, by day type. Table 3 shows the specific routes and trips identified for reduction or additional service for each day type. In each case, the revenue:cost ratio is shown, as well as the minimum target. So, for example, the revenue:cost ratio on the 19:50 east-bound trip on Route 6 is 12%, while the minimum acceptable level is 25% and this is shown as (12/25).

RIDERSHIP IMPLICATIONS

Most people affected by the reductions will have alternatives available to them, though not as convenient. It is proposed to reinvest the savings in routes on which ridership warrants higher service frequency. Any losses in ridership due to the reductions proposed will be more than offset by ridership gains where the reinvested service has been introduced.

FINANCIAL IMPLICATIONS

There are no significant implications because all savings are being reinvested into the service.

PUBLIC INFORMATION

It is important that where trips are to be cancelled, the public must be clearly informed in advance of the service change. It is proposed to provide information to customers on all of the specific trips to be eliminated well ahead of the service change. This approach has worked well in the past.

*Approved by
Gordon Diamond*

TABLE 1
Service Design Guidelines - Approved May 1999

<p>Base Routes</p> <p>Routes 95/97 which service the Transitway</p> <p>Cross-regional routes operating largely on arterial roads such as routes 2 and 118.</p>	<p>It is recommended that a Base Route Network consisting of Transitway routes and other cross-regional routes be established that would provide guaranteed minimum service levels:</p> <p><u>Transitway Service:</u></p> <table border="0"> <tr> <td>Weekdays:</td> <td>15 minutes</td> <td>6:00 a.m. to midnight</td> </tr> <tr> <td></td> <td>30 minutes</td> <td>midnight to 2:00 a.m.</td> </tr> <tr> <td></td> <td></td> <td>5:00 a.m. to 6:00 a.m.</td> </tr> <tr> <td>Saturdays:</td> <td>15 minutes</td> <td>6:00 a.m. to midnight</td> </tr> <tr> <td></td> <td>30 minutes</td> <td>midnight to 2:00 a.m.</td> </tr> <tr> <td></td> <td></td> <td>5:00 a.m. to 6:00 a.m.</td> </tr> <tr> <td>Sundays:</td> <td>15 minutes</td> <td>7:00 a.m. to 11:00 p.m.</td> </tr> <tr> <td></td> <td>30 minutes</td> <td>11:00 p.m. to 2:00 a.m.</td> </tr> <tr> <td></td> <td></td> <td>6:00 a.m. to 7:00 a.m.</td> </tr> </table> <p><u>Other Base Routes:</u></p> <table border="0"> <tr> <td>Weekdays:</td> <td>6:30 a.m. to midnight</td> </tr> <tr> <td>Saturdays:</td> <td>7:00 a.m. to midnight</td> </tr> <tr> <td>Sundays:</td> <td>7:30 a.m. to 11:00 p.m.</td> </tr> </table> <p>On most Base routes a minimum 30 minute service headway would be operated, however, on Sundays, some routes may operate hourly outside of the core hours of 11:00 a.m. to 5:00 p.m.</p> <p>Service would be provided on this network outside of these hours if the minimum cost recovery target of 25% were exceeded.</p>	Weekdays:	15 minutes	6:00 a.m. to midnight		30 minutes	midnight to 2:00 a.m.			5:00 a.m. to 6:00 a.m.	Saturdays:	15 minutes	6:00 a.m. to midnight		30 minutes	midnight to 2:00 a.m.			5:00 a.m. to 6:00 a.m.	Sundays:	15 minutes	7:00 a.m. to 11:00 p.m.		30 minutes	11:00 p.m. to 2:00 a.m.			6:00 a.m. to 7:00 a.m.	Weekdays:	6:30 a.m. to midnight	Saturdays:	7:00 a.m. to midnight	Sundays:	7:30 a.m. to 11:00 p.m.
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<p>Local Routes</p> <p>Other all-day routes which supplement Transitway and other Base routes e.g. 4 and 156</p>	<p>It is recommended that Local routes operate at a minimum headway of 60 minutes in time periods when the following minimum cost recovery targets are met:</p> <table border="0"> <tr> <td>35% in core hours</td> </tr> <tr> <td>25% in off-peak periods</td> </tr> </table> <p>These targets represent the percentage of fully allocated operating costs covered by fares. The >core= hours are:</p> <table border="0"> <tr> <td>6:30 a.m. to 6:00 p.m. on Weekdays;</td> </tr> <tr> <td>10:00 a.m. to 6:00 p.m. on Saturdays; and</td> </tr> <tr> <td>11:00 a.m. to 5:00 p.m. on Sundays.</td> </tr> </table>	35% in core hours	25% in off-peak periods	6:30 a.m. to 6:00 p.m. on Weekdays;	10:00 a.m. to 6:00 p.m. on Saturdays; and	11:00 a.m. to 5:00 p.m. on Sundays.																												
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<p>Peak Period Service</p> <p>Green express and red peak period only routes e.g. 32, 40 and 192.</p>	<p>It is recommended that for routes destined to downtown Ottawa:</p> <p>X service be scheduled so that the average number of passengers at the busiest point on the route, in the busiest 60 minutes, not exceed 45 (based on a standard bus).</p> <p>It is recommended for Peak-only routes outside downtown Ottawa that they must achieve at least a 25% cost recovery.</p>																																	

Table 2
2000 Performance Related Service Changes

Reductions			
	Hours/day	Days/year	Total
Weekday	17.6	251	4,418
Saturday	7.2	54	389
Sunday	7.4	60	444
Annual Total	-	365	5,250

Additions			
	Hours/day	Days/year	Total
Weekday	7.0	251	1,757
Saturday	63.0	54	3,402
Sunday	24.0	60	1,440
Annual Total	-	365	6,599

Net Cost/Savings	Annual Hours
Reductions	5,250
Additions	6,599
Net	(1,349)

Weekday

**Table 3
2000 Performance Related Service Changes**

Route	Class	Early Morning Service Removed	Evening Service Removed	Frequency Reductions	Service Added	Service Cancelled	Comments/Amendments
6	Local		19:50 EB (12/25)				
110	Local		21:30 NB (6/25)				
			22:00 NB (6/25)				
			22:30 NB (0/25)				
			23:00 NB (0/25)				
			23:30 NB (0/25)				
			00:00 NB (0/25)				
			21:42 SB (0/25)				
			22:12 SB (0/25)				
			22:42 SB (0/25)				
			23:12 SB (0/25)				
			23:43 SB (8/25)				
			00:12 SB (0/25)				
117	Local	6:00 EB (5/25)					
		6:40 WB (7/35)					
123	Local		21:04 Loop(17/25)				
			22:04 Loop(17/25)				
129	Local				Increase from 30 min. to 20 min. 9:00 to 15:00 (82/70)		
140	Local		23:55 NB (6/25)				
141	Local		21:15 WB (2/25)				
			22:15 WB (4/25)				
			22:36 EB (10/25)				
149	Local	6:22 EB (2/25)	23:23 EB (13/25)				
		6:52 EB (2/35)	22:50 WB (4/25)				
152	Local	6:20 EB (10/25)	22:55 EB (8/25)				
			23:35 WB (13/25)				
154	Local		23:32 EB (10/25)				
			23:42 WB (10/25)				
156	Local	6:04 NB Partial Trip (10/25)					
175	Local	6:22 EB Partial Trip (13/25)	17:52 WB (2/35)				
		8:52 EB (7/35)	19:22 WB (16/25)				
(xx/xx) = (actual r/c % / target r/c %)							

Saturday

Table 3
2000 Performance Related Service Changes

Route	Class	Early Morning Service Removed	Evening Service Removed	Frequency Reductions	Service Added	Service Cancelled	Contributor Amendments
14	Base				Increase from 20 min. to 15 min. 12:30 to 17:30 (112/84)		
85	Base				Increase from 15/30 min. to 10/20 min. 12:30 to 18:30 (126/98)		
95	Base				Increase from 7/8 min. to 6 min. 10:00 to 12:30 (154/126)		
95	Base				Increase from 6 min. to 5 min. 12:30 to 18:30 (174/126)		
110	Local	6:20 NB (0/25) 6:33 SB (0/25)	22:00 NB (0/25) 23:00 NB (12/25) 00:00 NB (0/25) 22:12 SB (0/25) 23:12 SB (14/25)				
123	Local		00:12 SB (0/25)				
140	Local		18:10 Loop (16/25)		Increase from 30 min. to 20 min. 12:30 to 18:30 (112/70)		
141	Local		21:23 EB (15/25) 21:10 WB (11/25)				
149	Local	7:22 EB (0/25) 7:20 WB (7/25)					
152	Local		23:50 EB (16/25) 23:30 WB (14/25)				
154	Local	7:08 EB (10/25)					
178	Local		22:03 Loop (14/25)				
(xx/xx) =		(actual r/c % / target r/c %)					

Sunday

Table 3
2000 Performance Related Service Changes

Route	Class	Early Morning Service Removed	Evening Service Removed	Frequency Reductions	Service Added	Service Cancelled	Comments / Amendments	
2	Base				Increase from 30 min. to 20 min. 9:30 to 11:30 (118/70)			
95	Base				Increase from 9 min. to 7/8 min. 12:30 to 18:30 (139/112)			
110	Local		21:50 NB (0/25)					
			22:50 NB (6/25)					
			22:02 SB (13/25)					
			23:02 SB (0/25)					
126	Local				Increase from 60 min. to 30 min. 12:30 to 17:30 (108/56)			
127	Local		23:00 EB (11/25)					
			22:20 WB (13/25)					
141	Local		18:45 WB (12/25)					
			19:45 WB (14/25)					
145	Local				Increase from 60 min. to 30 min. 12:30 to 18:30 (64/56)			
147	Local		22:10 Loop (17/25)					
149	Local		21:50 WB (0/25)					
152	Local		22:55 EB (15/25)					
			22:20 WB (15/25)					
			23:25 WB (10/25)					
178	Local	08:05 Loop (14/25)	19:05 Loop (17/25)					
		(xx/xx) = (actual r/c % / target r/c %)						