

2012

Guelph Transit Annual Report



INTRODUCTION

The 2012 annual report provides a summary of the operational and financial performance for Guelph Transit during that year. This report provides information related to responsibilities, scope and accomplishments of the department. This report also illustrates performance through dashboard and scorecard reporting on key performance indicators, supporting areas of financial performance, customer service, internal processes and organizational capacity. This report reflects the structure, operations and performance of the department as it existed in 2012.

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MESSAGE FROM THE GENERAL MANAGER

I am pleased to present the 2012 Guelph Transit Annual Report. This is the second year that the Annual Report has been presented in this format.

Guelph Transit is one of the largest service areas in the City of Guelph with 190 full-time and part-time employees. Our strength lies in our employees and all staff do an outstanding job in dealing with a wide variety of operational issues as well as strive to provide first class customer service to riders and the general public. Guelph Transit operates essentially around the clock: regular weekday service is provided from 5:45 a.m. to 12:15 a.m. and late night service for the University of Guelph runs from 12:30 a.m. to 3:30 a.m.. Guelph Transit provides both conventional and mobility services to the community through a fleet of 73 low floor conventional buses and 10 mobility vans. Mobility services are supplemented through a contract with an external vendor to provide accessible taxi service.

This year was a very exciting and challenging year for Guelph Transit with two major events occurring - the implementation of the Transit Growth Strategy route system and service model and the opening of the multi-modal Guelph Central Station.

The new route system and the 15 minute peak and 30 minute off-peak service model were implemented on January 1, 2012. The magnitude of the changes was unprecedented for transit in the City, and reaction to the changes from the community varied widely. Staff monitored rider and operator feedback and the on-street performance of the new system and a number of route changes were made during 2012 to address service issues that were identified.

A major service review was conducted in September 2012 at Guelph Central Station and the University Center to assess performance of new system in terms of the percentage of connections made at the two main hubs in the system. The assessment indicated that a significant percentage of connections (up to 25%) were not being made. Based on further analysis of a variety of factors impacting on-street performance, staff recommended and Council approved major service frequency changes which will be implemented early in 2013. Staff will continue to monitor service in the future and make the necessary adjustments to maximize performance and customer satisfaction.

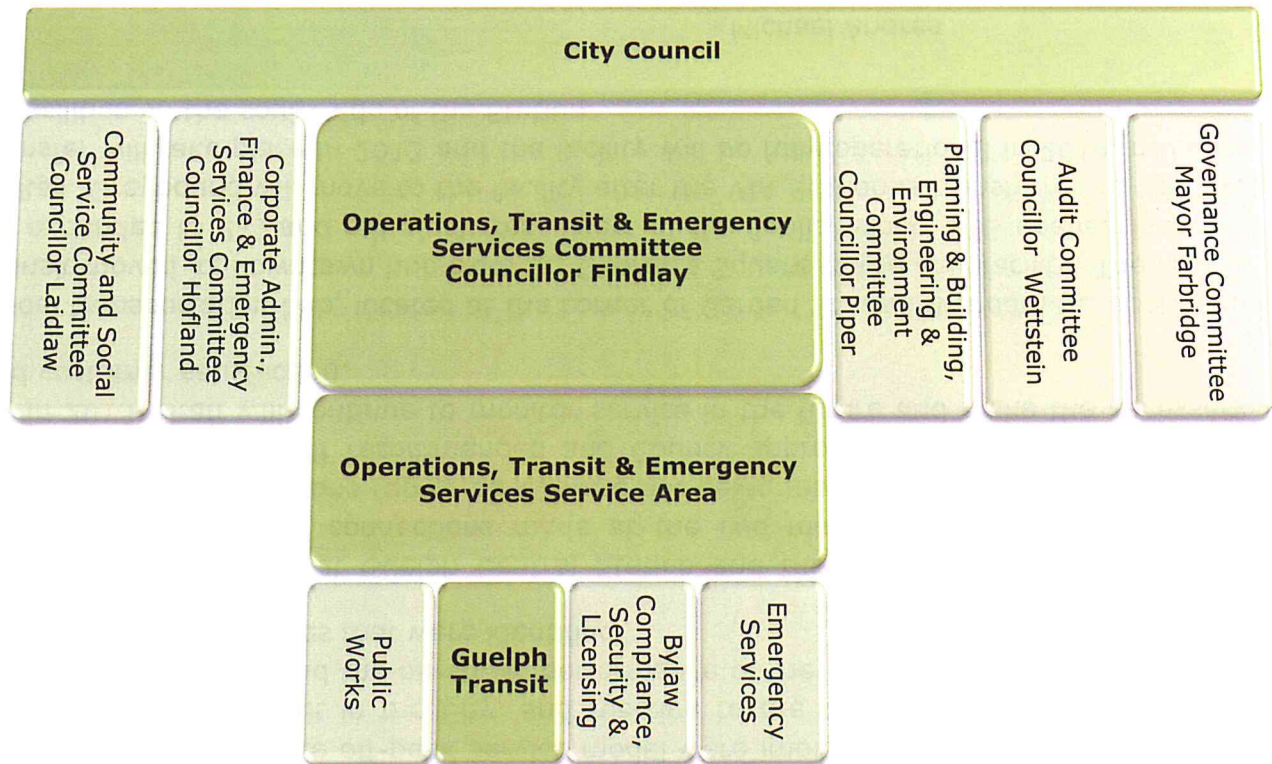
Guelph Central Station (GCS), a multi-modal transportation hub, located at the corner of Carden St. and Wyndam St. opened in May 2012. When GCS opened, Guelph Transit moved its downtown hub from St. George's Square to the new facility. The facility currently has 20 bus bays (which will be expanded to 22) and rail platforms. Users of the facility when GCS opened included Guelph Transit, GO Bus, GO Rail and VIA Rail. Greyhound will move to the facility after the VIA Station is transferred to the City and renovated. It is expected that the transfer will take place in 2013 and the facility will be fully operational in 2014 including the development of additional GO Transit facilities on the south side of the Station.

Michael Andres
General Manager, Guelph Transit

GOVERNANCE STRUCTURE

The governance structure at the City of Guelph has the departments and Service Areas reporting through standing committees to City Council.

The Transit Department of the Operations, Transit & Emergency Services service area (OTES) reports through the Operations, Transit & Emergency Services (OTES) Committee to City Council.

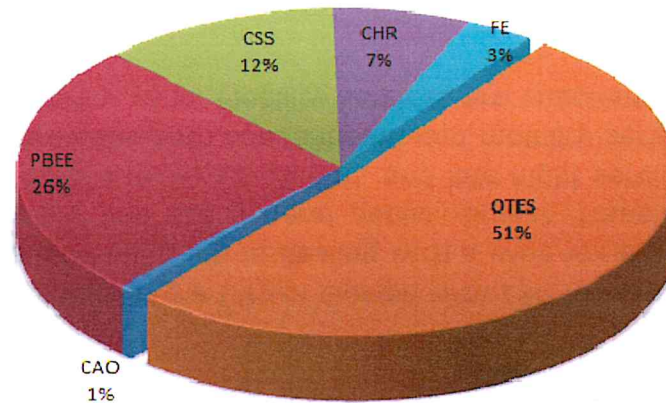


The Operations, Transit & Emergency Services service area has 51% of the corporation's staffing compliment.

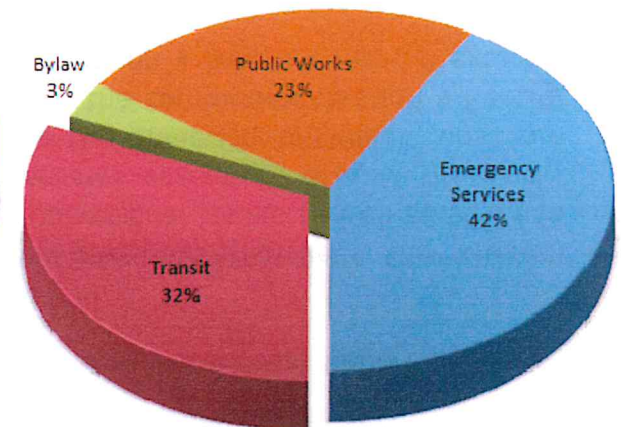
Within the 51%, Transit comprises 32% of the OTES compliment.

This includes administrative and fleet staff as well as operators.

Workforce Breakdown

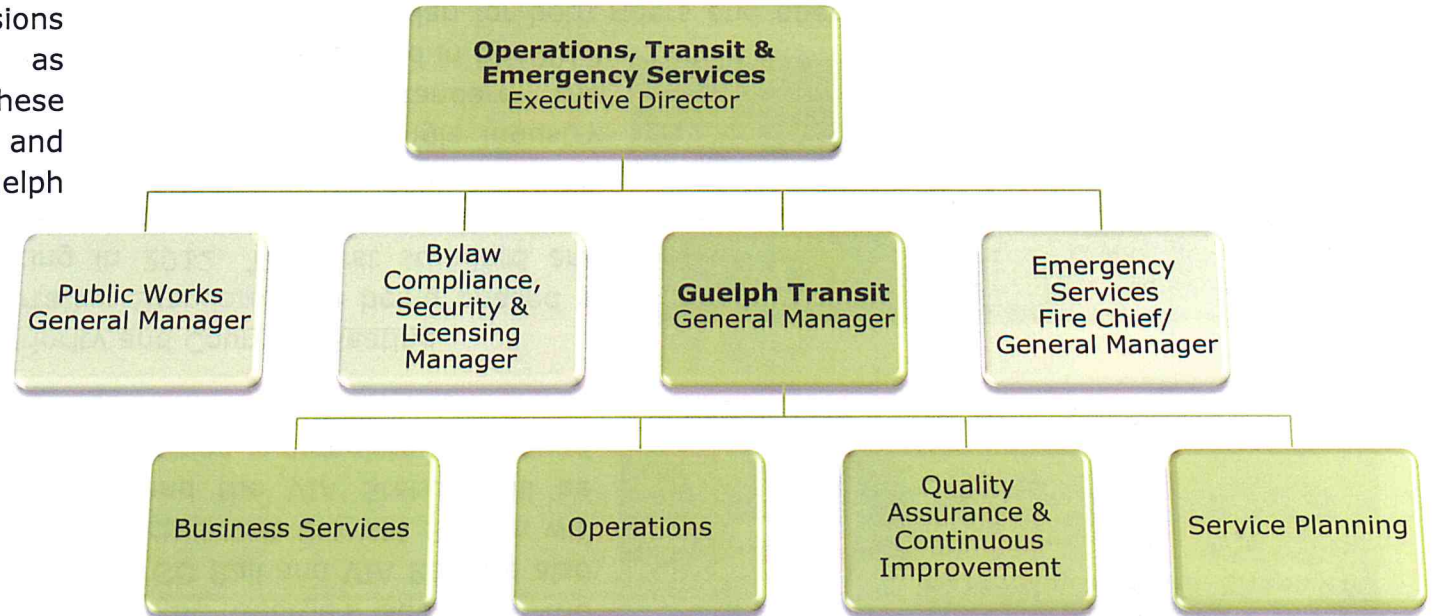


OTES Workforce Breakdown



OUR DEPARTMENT

Transit has four (4) divisions within the department, as illustrated to the right. These divisions ensure the efficient and effective operation of the Guelph Transit service.



VISION

"Transit is the preferred transportation choice over the single occupant vehicle for residents, employees and visitors to Guelph"

OUR ROLE

Guelph Transit provides people with mobility and access to employment, community resources, medical care, and recreational opportunities across Guelph. Public transportation also helps to reduce road congestion and travel times, air pollution, and energy and oil consumption, all of which benefit both riders and non-riders alike.

Service Frequency on Peak in 2012 was every 15 minutes and off peak was every 30 minutes.

Service hours in 2012; Monday to Saturday: 5:45 a.m.-12:15 a.m. Sunday: 9:15 a.m.-6:45 p.m. Monday to Friday Peak Service: 7 – 9:40 a.m. and 2 – 5:40 p.m.

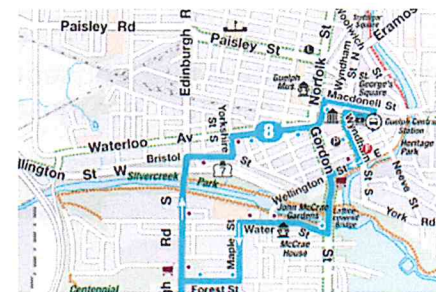
KEY ACCOMPLISHMENTS

Transit Technology Plan

Guelph Transit developed detailed technical specifications for Phase 1 of the Plan. Phase 1 includes the acquisition of on-vehicle hardware and software, CAD/AVL upgrades, automated stop calling technology, automated passenger counters and scheduling software for conventional and mobility services. An RFP will be issued early in 2013 and it is expected that a vendor will be selected by Q2 2013.

Implementation of Transit Growth Strategy Routes and Service Model

The Transit Growth Strategy revised routes and service model were implemented on January 1, 2012. The magnitude of the changes was unprecedented for transit in the City, and reaction to the changes from the community varied widely. Staff monitored rider and operator feedback and the on-street performance of the new system and a number of route changes were made during 2012 to address service issues that were identified.



Opening of Guelph Central Station

The new inter-modal transportation hub opened in May 2012. Guelph Transit moved its downtown hub from St. George's Square to the new facility on Carden Street. GO Bus, GO Rail and VIA Rail are also operating out of the station. It is expected that the VIA Station will be transferred to the City in 2013 and the VIA Station will be renovated at that time. When the renovation is complete Greyhound will move its operations to the facility.



AODA Integrated Standards - Priority and Courtesy Seating

THE AODA Integrated Transportation Standards are being phased in over a number of years starting in 2012. The first standard and associated regulation is related to the provision of priority and courtesy seating on buses. Transit properties in Ontario worked with the Ontario Public Transit Association to develop a single industry wide approach to satisfy the requirements of this standard. The industry approach to satisfy the regulation was developed in Q4 2012 and included new vehicle decals and a communication plan for both riders and operators. Guelph Transit is planning to implement the changes in Q1 2013.



Revised UPass Agreement

Guelph Transit negotiated a revised multi-year UPass Agreement with the CSA/GSA at the University of Guelph in Q4 2012. The agreement which extends through the Winter 2016 semester includes reasonable annual rate increases and allows all parties to better plan for resource requirements over that period. The proposed agreement will be presented to Council for approval in Q1 2013.

New Late Service Agreement

Guelph Transit negotiated a new Late Night Service Agreement with the CSA at the University of Guelph for the Fall 2013/Winter 2014 semesters.

Introduction of Affordable Bus Pass Program

The Transit Department fully supported the Community and Social Services area in the implementation of the Affordable Bus Pass Program pilot in July 2012. The program has expanded eligibility criteria and incorporates the existing Subsidized Bus Pass Program. In order to provide detailed and accurate information on ridership and revenue impacts of the pilot program, Guelph Transit introduced a magnetic stripe on monthly passes at the same time the pilot program started. The stripe allows the mechanical verification of data related to new and existing Guelph Transit users.



PERFORMANCE SCORECARDS

The performance scorecards for Transit consist of both KPIs and statistics. Both types of measurements are needed to effectively manage the department. The scorecard identifies performance for the reporting period and one previous reporting period. Trend analysis is provided through the performance charts of the scorecard.

Performance is broken into four key areas;

- Financial
 - To succeed financially, how should we appear to our stakeholders?
- Customer Service
 - To achieve our vision, how should we appear to our customers?
- Internal Processes
 - To satisfy our stakeholders and customers what business processes must we excel at?
- Organizational Capacity
 - To achieve our vision, how will we sustain our ability to change and improve?

DEFINITIONS

Key Performance Indicator (KPI): *A measurement of the degree or status of progress towards goals and objectives. It is a measurement that staff can impact.*

Statistic: *A measurement that provides information on trends or events. Staff often have minimal impact on statistics, such as number of customer calls or quantity of visits. Statistics inform on activity that can impact the key performance indicators.*

Trend: *The direction that a measure (statistic or KPI) is moving. It can be towards or away from the target/goal.*



The results are positively trending. Meaning they are moving closer to target.



The results are negatively trending. Meaning they are moving away from the target.

Status:



The results are positive and within target, no action is necessary.



The results are in range of the target, but not yet achieving target, some mitigating action may be necessary.



The results are outside the target range and corrective actions/initiatives are required to correct performance.

FINANCIAL PERFORMANCE

Monitoring our operating budget performance provides us the necessary information to manage the department and ensure services are provided to the community efficiently

Operating Revenues consist of user fees, service charges, product sales and external recoveries. The chart below illustrates Transit's performance for revenue for the last four (4) years

The Revenue Breakdown chart below provides information on the types of ridership being utilized in the community.

Legend: Positive Stay the course Caution In range but just outside target Negative Corrective actions Initiatives required Positive trend towards target Negative trend away from target

Revenue Performance to Approved Budget



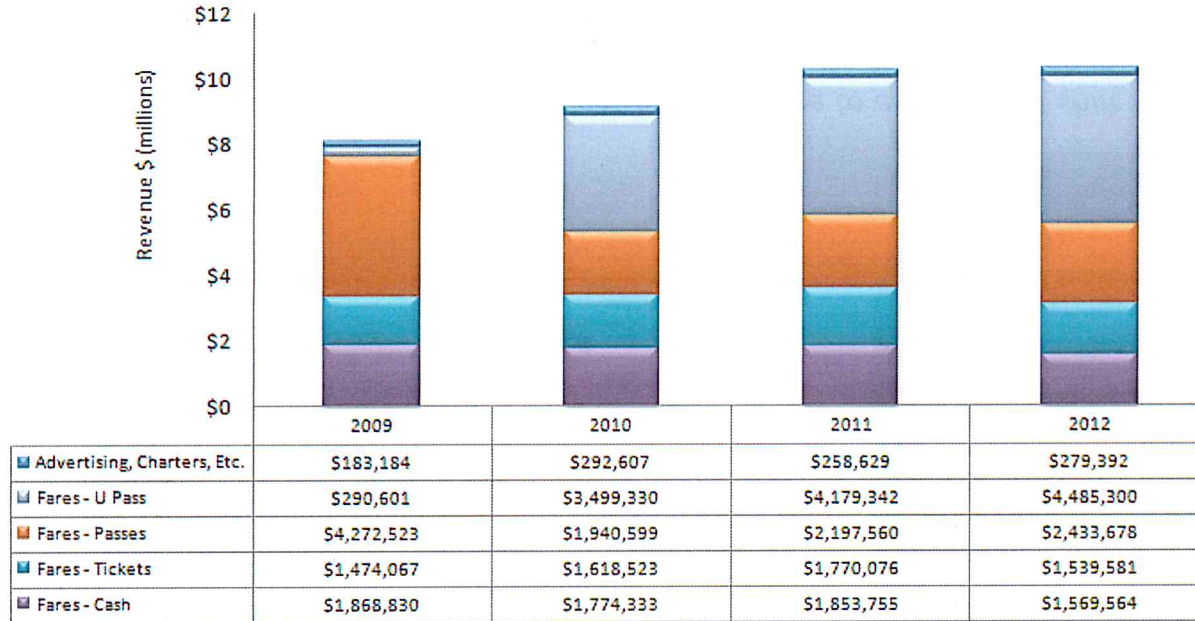
Measure	2012 Performance	2012 Target	Trend	2011 Performance
Revenues	-4.2%	<-5%		2.6%
Cash Fares	-13%	<-5%		-12%
Ticket Fares	-13%	<-5%		2%
Passes	-10%	<-5%		15%
U-Pass/Late Night	7%	<-5%		5%

Expenditures	1.2%	-5%/5%		1.5%
Overall Budget Performance	6.2%	-5%/5%		2%

Revenue vs. Cost	55%	Max 57%		57%
Municipal Subsidy per Capita	\$88.40	No target set - statistic		\$84.20

Revenues for 2012 were under budget by 4.2% due to a continued shift away from cash fares. A reduction in senior and youth fares and higher than expected enrolment in the University UPass program had an effect on revenue realization.

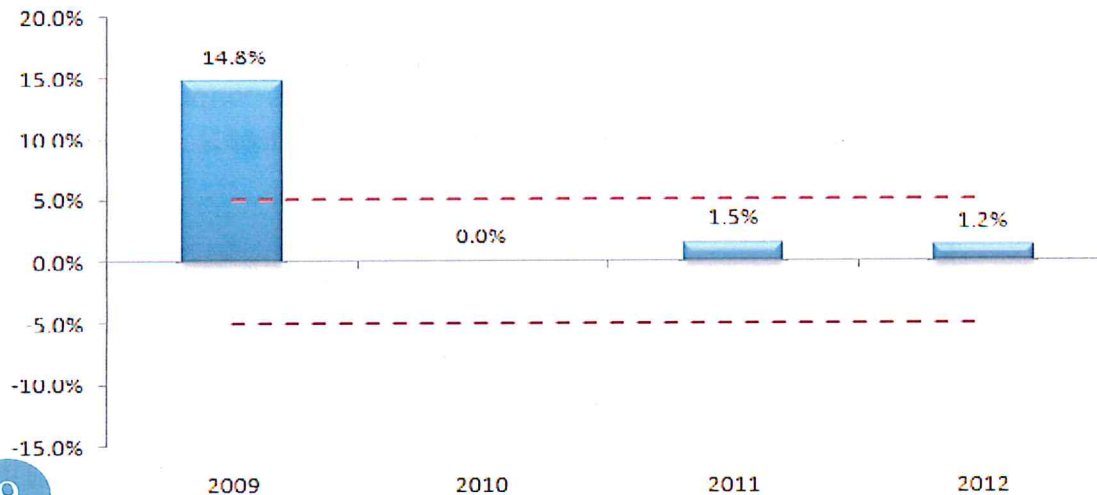
Revenue Breakdown



Greater than expected enrolment in the UPass program at the University

Expenditures provide detail on the costs to provide transit service to the community and include salary, wage & benefits, purchased goods and services and other expenses. The chart below illustrates expenditure performance to approved budgets for Transit over the last four (4) years

Expenditure Performance to Approved Budget



Budget management has resulted in expenditures being within the 5% target of budget for the last three years.

Overall Budget Performance includes the expenses and revenues that occur during the normal provision of the department services. The chart below illustrates Transit's overall performance to approved budget over the last four years

Overall Performance to Approved Budget

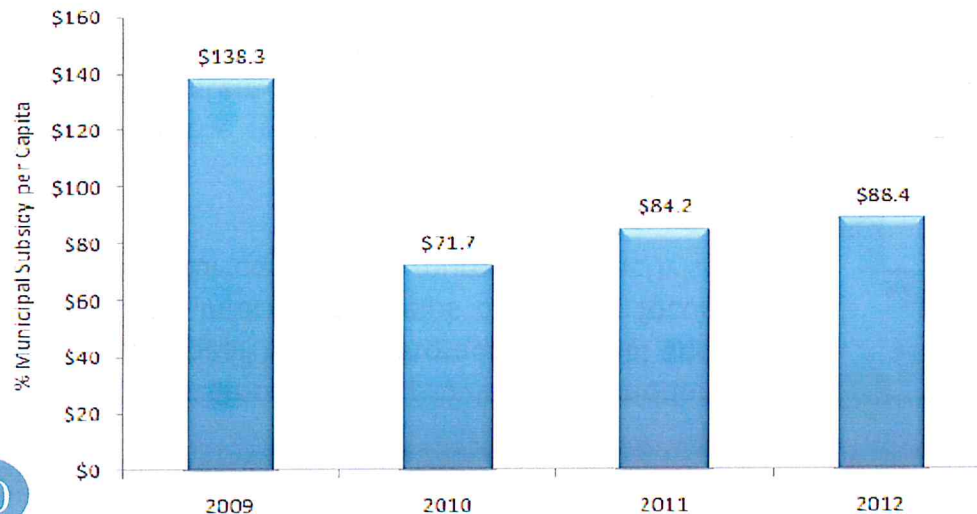


Overall budget performance in 2012 was over budget target due to lower than anticipated revenues and increased fuel and maintenance costs which are primarily attributed to unanticipated needs implementing the TGS..

Revenue vs. Cost provides information on the percent (%) of expenditures offset by the revenues received. The 2012 percentage is 55%.

Municipal Subsidy per Capita is the amount (\$) the Municipality spends, that is not recovered through revenue, to provide transit service to the community, per current population levels. The chart below illustrates this cost and percent per capita for the last four (4) years.

Municipal Subsidy per Capita



The amount of subsidy provided by the Municipality has increased over the last three years due to investment in Transit (Transit Growth Strategy) changing faster than the population is growing.

CUSTOMER SERVICE

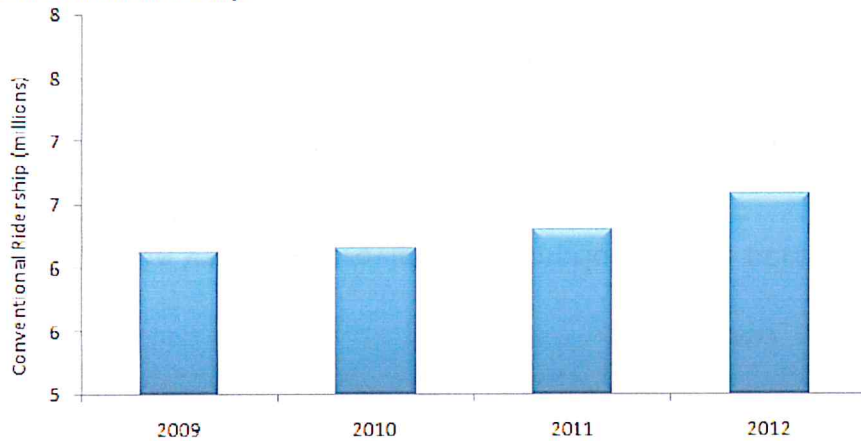
Monitoring customer service provides information on how we appear to our customers, internal and external. This information helps direct our focus and priorities for continuous improvement activities.

Ridership is the measurement of passengers utilizing the transit system. The goal is to increase ridership 25% over the next 2-5 years.

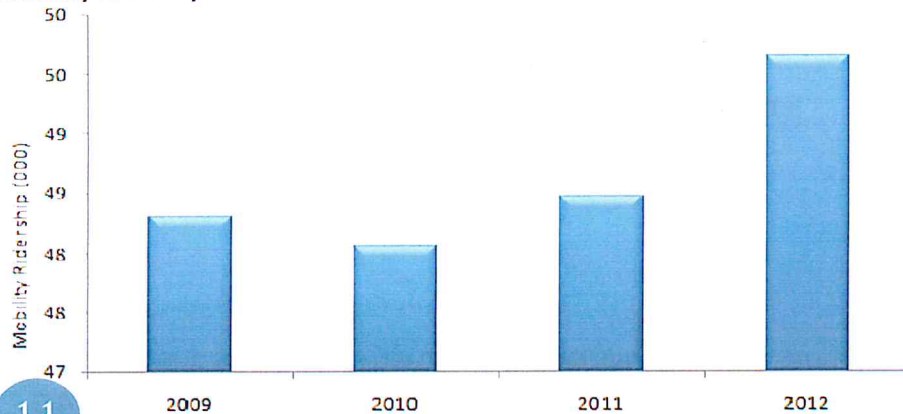
Legend Positive Stay the course Caution In range but just outside target Negative Corrective actions / initiatives required Positive trend towards target Negative trend away from target

Measure	2012 Performance	2012 Target	Trend	2011 Performance
Ridership - Conventional	↑4% 6.6M	↑5%		6.3M
Ridership - Mobility	↑2% 49K	↑2%		48K
Customer Complaint Level	22%	<10%		9%
Accessibility – Conventional Buses	100%	100%	No change	100%
Accessibility – Bus Stops	67%	↑5%	N/A	N/A
Community Coverage	90%	90%	N/A	N/A
Shelter to Stop Ratio	1:11	1:7		1:11
Transfer % (calculated without UPass ridership)	15%	N/A	N/A	N/A

Conventional Ridership



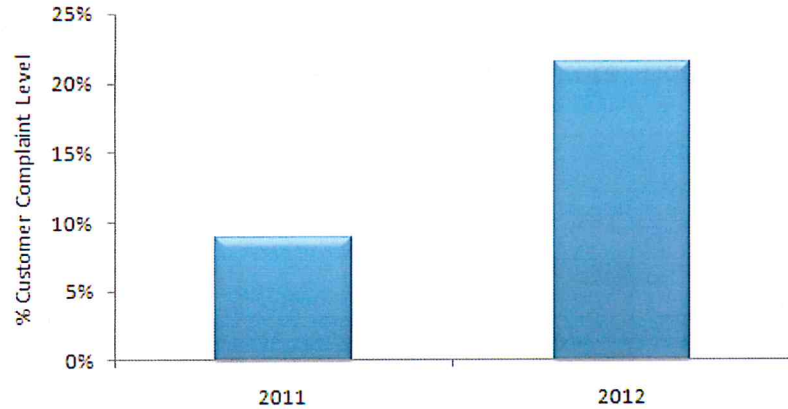
Mobility Ridership



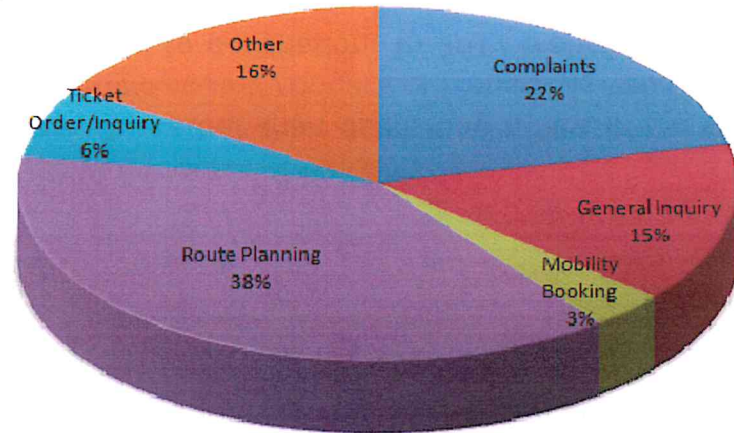
Both Conventional and Mobility ridership has increased year over year.

Customer Complaint Level is the measurement of the percent of customer contacts received that is classified as a customer complaint. The goal is to have this level remain below 10% of all customer contact reasons, and to further reduce the number of complaints received annually by 10%. The chart below illustrates the customer complaint level for the last two (2) years. The Customer Contact Breakdown chart provides a breakdown of all customer contacts received at Transit in 2012.

Customer Complaint Level



2012 Customer Contact Breakdown

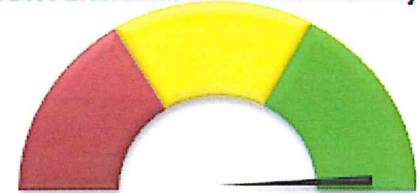


2012 saw unprecedented route and timing changes. There was a complete change of the route network and service model. This resulted in a sharp increase in the number of customer complaints received.

Accessibility measures the number of conventional buses in the fleet that are accessible as well as the number of bus stops that accessible.

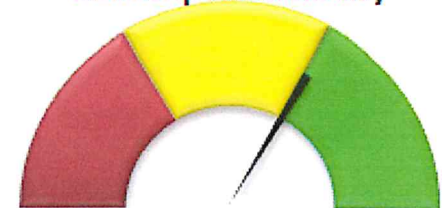
Conventional Buses measures the number of conventional buses that are accessible; the goal is for 100% of conventional busses to be accessible. The graph to the right indicates the status of conventional bus accessibility. Currently 100% of the conventional buses are accessible.

Conventional Bus Accessibility



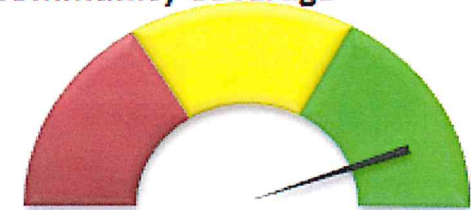
Bus Stops measures the number of bus stops that are accessible; the goal is for 100% of bus stops to be accessible. The graph to the right indicates the status of conventional bus accessibility. In 2012 67% of bus stops were accessible.

Bus Stop Accessibility



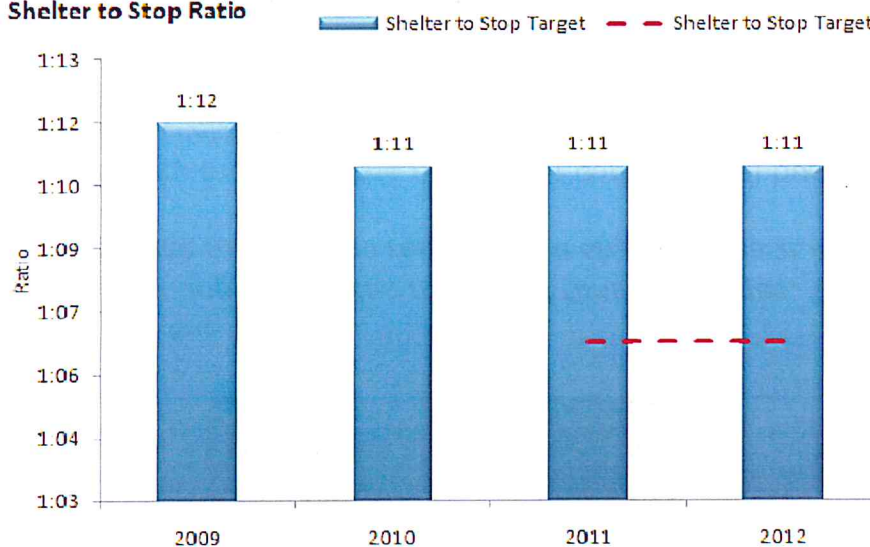
Community Coverage is the percent (%) of the population that is within 400 metres of a bus stop. The goal is to have 90% of the population within this coverage area. The chart to the right depicts the rate of coverage in 2012, which was 90%.

Community Coverage



Shelter to Stop ratio provides information on the ratio of bus shelters vs. bus stops within the community.

Shelter to Stop Ratio

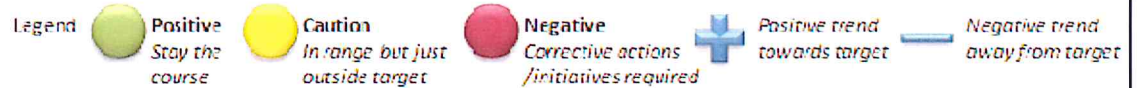


There was a decrease in both bus stops and shelters in 2012 as a result of route and stop changes associated with the Transit Growth Strategy. Guelph Transit also took over the ownership of the shelter program in 2012 and the previous contractor removed a number of shelters when the contract expired.

% of Transfers measures the % of total ridership that uses a transfer rather than depositing a fare in the fare box. A transfer allows a passenger to can transfer routes at any point where two routes connect. A transfer is valid for one hour from time of issue and is valid as part of one continuous trip from origin to destination. In 2012 transfer rate was 15%, this is a new measure that will yield trend data in the years to come.

INTERNAL PROCESS

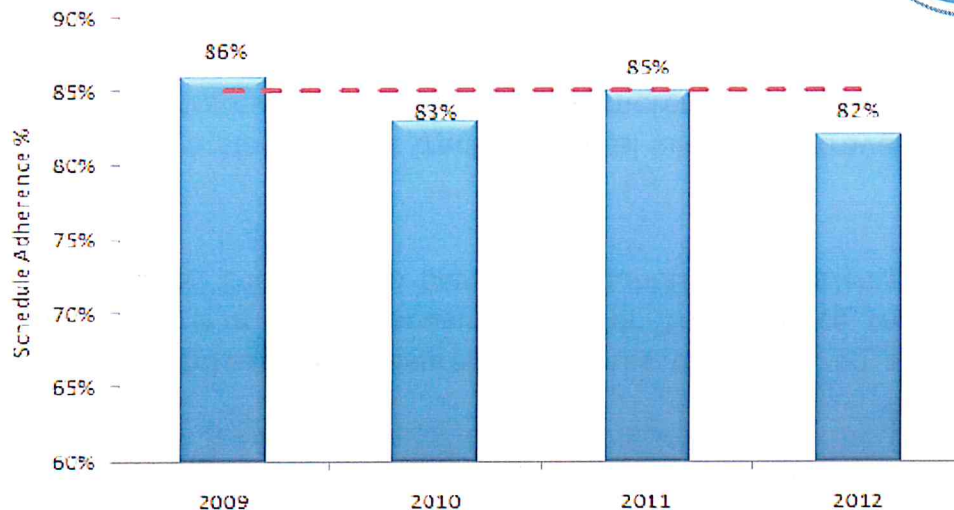
Monitoring the process that we need to excel at in order to provide services and ensure customer and stakeholder satisfaction provides us information required to identify and prioritize continuous improvement activities



Schedule Adherence measures the percentage of time the vehicle arrives at the stops no more than two (2) minutes early or five (5) minutes late compared to the scheduled time. A target of 85% is in line with industry standards for transit properties the size of Guelph. The chart below illustrates the schedule adherence performance for the last four (4) years.

Measure	2012 Performance	2012 Target	Trend	2011 Performance
Schedule Adherence	● 82%	85%	-	85%
Passenger Load Factors	<i>This is a future measurement once the Transit Technology Plan is implemented.</i>			
Service Utilization	<i>This is a future measurement once the Transit Technology Plan is implemented</i>			
Mileage (km)	5.4M	Statistic – No Target Set		5.0M
Cost \$ per Kilometer	● \$4.42		+	\$4.50
Revenue \$ per Kilometer	● \$2.43		+	\$2.58

Schedule Adherence █ Schedule Adherence - - - Target



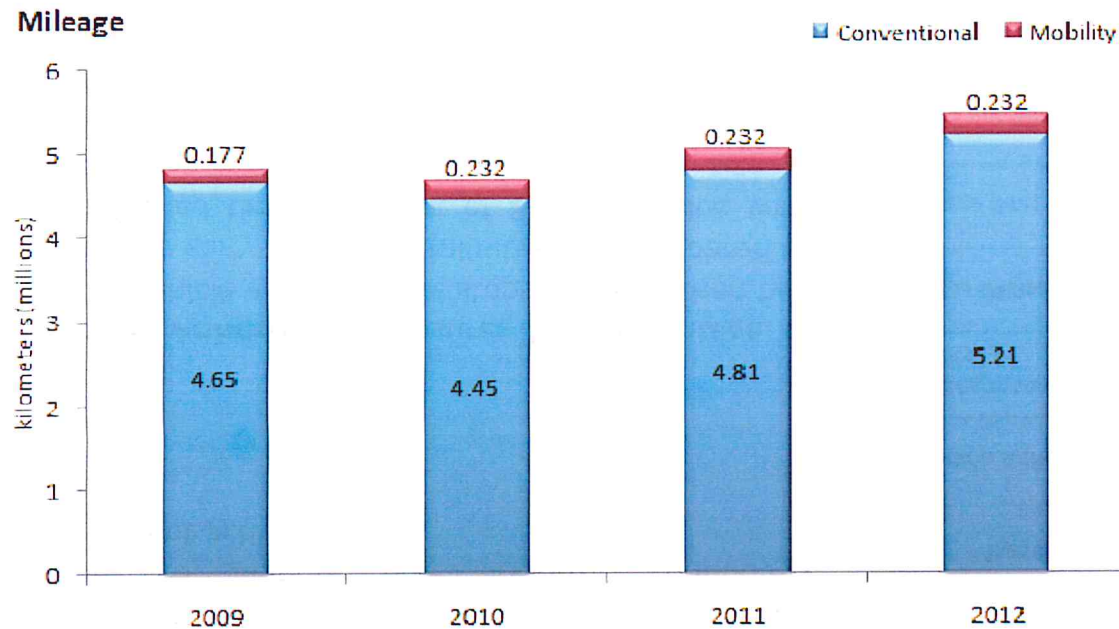
Schedule adherence was below target in 2012 due to issues associated with implementing the Growth Strategy route and service models.

Passenger Load Factors provides a measurement of infrastructure utilization. This is a future measurement for Transit once the Transit Technology Plan is implemented. The auto-passenger counters need to be installed in the vehicles for this data to be collected.

Service Utilization measures the routes that have an average of 25 passengers per hour. This is a future measurement for Transit once the Transit Technology Plan is implemented and the auto-passenger counters are implemented.



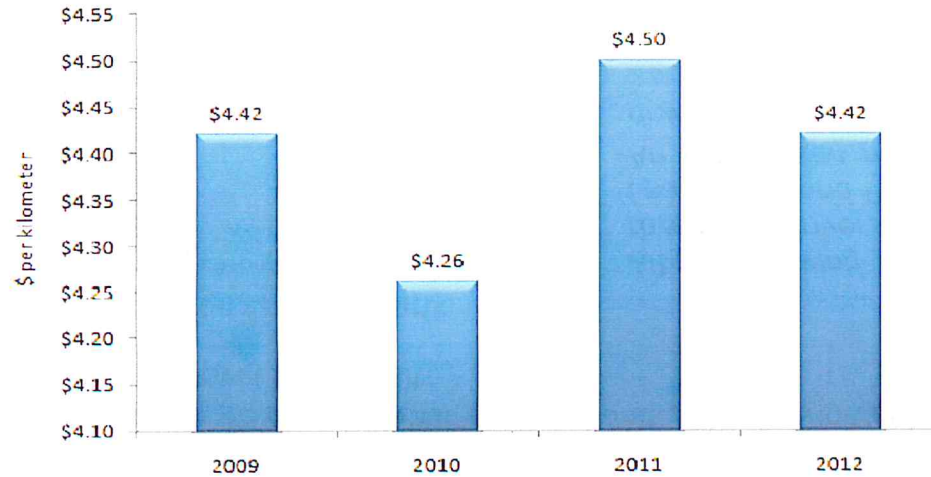
Mileage is a statistic that tracks the total kilometers travelled while providing transit service to the community. The chart below illustrates the distance, in kilometers, travelled by transit vehicles to provide transportation services to the community.



Mileage for both conventional and mobility increased in 2012.

Cost per Kilometre measures the total cost of providing transit services per kilometer travelled while providing this service. The chart below illustrates the cost per kilometer over the last four (4) years.

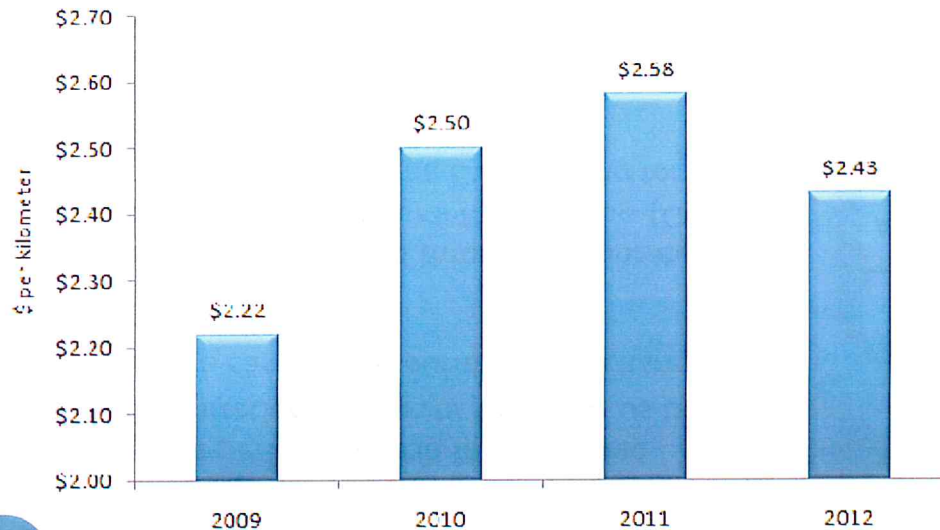
Cost per Km



The cost per kilometre was \$0.08 less in 2012 primarily due to the increase in travel without a corresponding increase in expenditures to provide the service.

Revenue per Kilometre measures the total revenues received per kilometer travelled while providing transit services to the community. The chart below illustrates the revenues received per kilometer travelled over the last four (4) years.

Revenue per Km

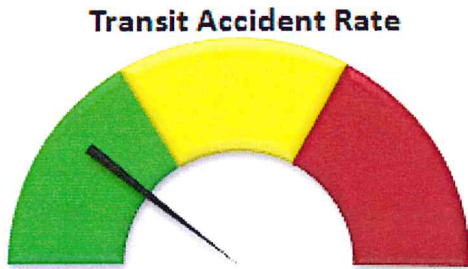


The revenue per kilometre travelled decreased \$0.15 primarily as a result of the route changes implemented in 2012.

ORGANIZATIONAL CAPACITY

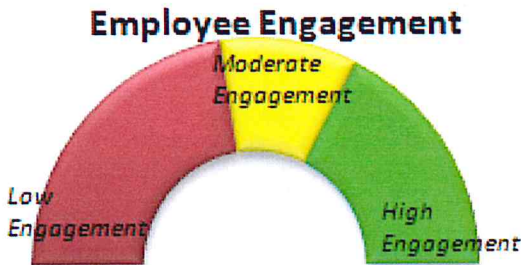
Monitoring the performance in the identified areas of organizational capacity will allow us to ensure that we can sustain our ability to change and improve

Accident Rating is tracked through Corporate Commercial Vehicle Operator's Registration (CVOR). The graph below indicates the CVOR rating for Transit at the end of 2012. This rating was 21.



The accident rate is a rolling 5 year total of incidents as reported through the CVOR.

Employee Engagement was surveyed across the organization in 2012. Transit employee engagement overall score was 33% engaged, 35% somewhat engaged and 33% disengaged. The graph below illustrates the current employee engagement level for Transit.



After reviewing the results employee recognition the top three (3) drivers for this division were Recognition, Senior Leadership and Performance Management. An action plan has been developed to address the top two drivers.

Training measures the training plan attainment, which is the planned training vs. actual training. This measure is important to ensure organizational capacity is maintained and built. The training attainment in 2012 was 100%.

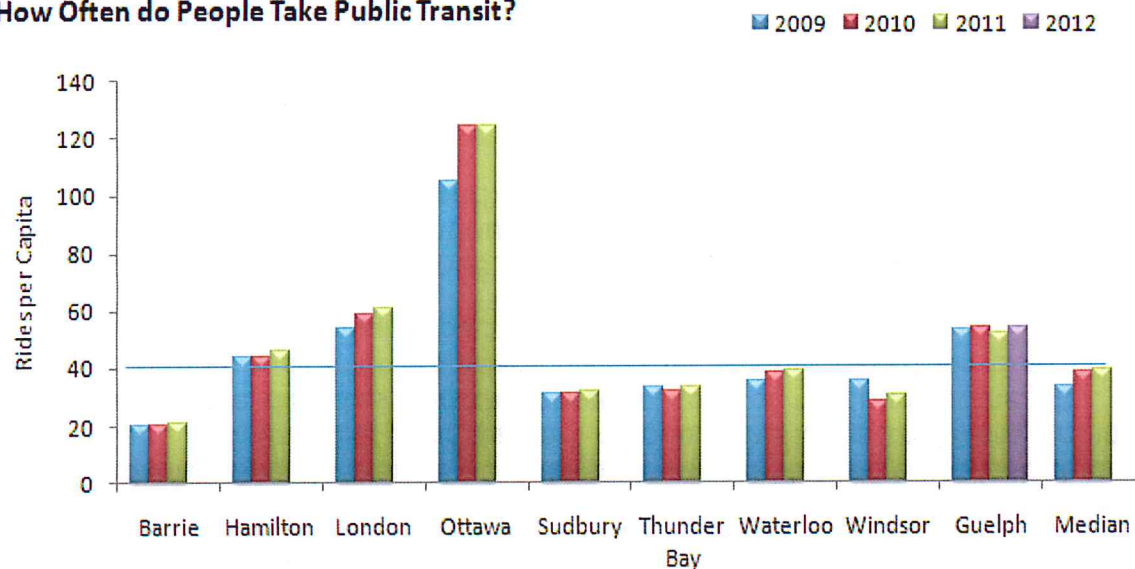
Legend: Positive Stay the course Caution In range but just outside target Negative Corrective actions / initiatives required Positive trend towards target Negative trend away from target

Measure	2012 Performance	2012 Target	Trend	2011 Performance
Accident Rating	21	<20-25		27
Employee Engagement	33%	Single data point no target set or trend available		N/A
Training - ATU	100%	95%	N/A	No Data

HOW WE COMPARE

Data from *OMBI 2011 Performance Measurement Report* was used to review how Guelph's performance compares to other municipalities. OMBI Annual Performance Reports are not published until late third quarter, so this comparison shows 2011 data for comparator cities with performance data from 2012 included for Guelph.

How Often do People Take Public Transit?



Guelph is above the median for how often people take public transit in our city.

This measure is conventional transit only. Municipal results are influenced by service design, and delivery such as the diversity and number of routes, the frequency and hours of service as well as the types of vehicles used.

LOOKING AHEAD

2013 departmental work plans have been developed. Key tasks and activities for Transit in 2013 include:

Transit Services for Hamilton Tiger-Cat Home Games in Guelph

Guelph Transit will meet with staff from the Tiger-Cats, the University of Guelph and other City Departments to assess what transit services may be required to support Tiger Cat home games in Guelph.

Transit Bus Wash Water Recycling Project

Guelph Transit and Waste Water Resources have undertaken a joint venture to implement a water recycling program and rain harvesting system for the existing bus wash system at Guelph Transit's base. With approved funding from the Ontario government coupled with Municipal capital funding the project is planned to be tendered and started in Q2 2013 with a completion date mid 2014. The project design reuses the water from the final rinse cycle and is pumped to the high and low pressure prewash cycle. In addition to the reuse of this rinse water, rain water will be captured from the roof and collected in two in-ground tanks which is pumped to the bus wash and used in the rinse cycle. The system is not only environmentally friendly but also provides cost savings with less City water consumption and less rinse agents being required.

Assessment of A New Time Based Transfer System

The existing Guelph Transit transfer policy is somewhat complicated as a transfer is valid for one hour from time of issue and can only be used as part of one continuous trip from origin to destination. The current policy results in numerous fare disputes and the potential loss of revenue to the City. Staff will assess the feasibility and impact of implementing a simpler transfer policy that is only based on time. The analysis will include an estimation of both financial and operational impacts.

Monitor Ridership and Revenue Impacts of the Affordable Bus Pass Pilot Program

Guelph Transit staff will continue to estimate the incremental ridership and revenue impacts of the Affordable Bus Pass pilot program based on monthly sales. This information will part of the evaluation of the program which is funded through June 2014.

Transit Technology Plan

Guelph Transit will issue an RFP in Q1 for Phase of the Transit Technology Plan. It is expected that the submissions will be evaluation and an award will be made in Q2. Staff will meet with the successful bidder to detail a timeline for development, testing and implementation.

Contract Negotiation

The existing three year contract with the Amalgamated Transit Union (ATU) expires on June 30, 2013. Staff from Guelph Transit, Fleet/Public Works and Human Resources will be representing the City during negotiations.

Performance Review

A detail review of system performance will be undertaken in Q3. The purpose of the review will be to assess whether the routing and service model changes implemented in February 2013 resulted in improved service in terms of the percentage of connections made. The review will be conducted at both Guelph Central Station and the University Centre Bus Loop. Data will be gathered for a seven day period.

Review Customer Service Database

Staff will undertake a detailed review of the processes and technology used to manage customer contacts and the customer service experience. The purpose of the review is to ensure that customer service staff resources are used in the most efficient manner, issues with transit service or infrastructure are directed to the appropriate operational staff in an expedient manner and a customer response can be prepared in a timely manner.

Assessment of Inter-Regional Transit Services

Staff will undertake a preliminary assessment of the potential for local bus service to Kitchen/Waterloo and various communities within Wellington County. If the analysis indicates that any of inter-regional services has the potential for success, staff will prepare an action plan for the next steps including an estimate of staff and financial resources required.

CONTACT INFORMATION

Guelph Transit

Administration office is open Monday to Friday from 8 a.m. to 4 p.m.

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