

To: Metrolinx Board of Directors

From: Greg Percy
Chief Operating Officer

Date: June 27, 2019

Re: **Operations Quarterly Report**

Recommendation

That this report be received for information.

Overview

Earlier this year, we launched the Metrolinx Customer Charter. The new charter encompasses all of our brands and replaces our original GO Passenger Charter. We have done this to show our customers relevant information that relates to each brand, and to give them the assurance that, if we don't hit our targets, we will take action.

In April and June, we implemented service changes that included increasing service on the Lakeshore East, Lakeshore West and Kitchener lines and extending midday service on Stouffville, announcing platform changes, and making adjustments to bus schedules. Once again, GO is offering weekend GO train and more bus service between Niagara Falls and Toronto during the summer months, so that our customers can enjoy popular attractions in both cities while leaving the driving to us.

In May, we launched a new campaign with bold displays targeting customer safety. These installations are meant to be eye-catching and draw attention to common behaviours that can put our customers at risk every day. We want our customers and staff to understand that we all play a role in safety.

Major Highlights

Operations

On April 6, we added two new trips on the Lakeshore East line during the morning and afternoon peak periods, along with a new trip and a trip extension during the morning on the Kitchener line. We also extended midday service to Mount Joy on the Stouffville line. Along with these changes we also added more coaches to select trains to increase seating capacity during peak hours.

In June, we extended some weekend train trips to Barrie, added five late-night Lakeshore West trips, and extended a weeknight trip from Unionville to Mount Joy on the Stouffville line. As the Union Station revitalization program continues, platform changes were made to accommodate the next stage of construction. Bus changes included the cancellation of four routes due to low ridership. These modifications will allow us to increase services on bus routes where our customers require more capacity and frequency. We've also added trips to route 12 in Niagara Falls to supplement our seasonal service.

We've made changes to the way customers board our buses at Hamilton GO Centre, allowing buses to move more safely and easily through the terminal. Our buses are no longer assigned specific numbered platforms for departures. Instead, they depart from different platforms within one of four zones. Departure boards now indicate a zone instead of the platform number, with platforms being announced five minutes before departure. The changes reduce the number of bus moves required in the terminal operating area. We have also introduced new signage and wayfinding to bring attention and greater awareness to restricted areas to ensure the safety of our customers.

Through our fleet purchase and refurbishment programs, we've increased our SuperLo double-decker bus fleet by 52 in the fourth quarter, bringing the number double-deckers to 53% of our bus fleet. These additions will help us move more people and offer improved on-board accessibility and comfort for our customers. To improve safety when making a turn or changing lanes, new collision avoidance features is being rolled out to our bus fleet. The turn signal audible alarm system also alerts pedestrians near our vehicles. The system has been installed on approximately 130 buses so far. Our double-decker SuperLo fleet will be completed by end of September, with plans to commence the balance of our fleet soon after.

Q4 Performance

We continue to grow our services each quarter. Between January and March, we ran over 27,000 rail trips, which is an increase of 13% compared to the same time in 2018. Rail on-time performance (OTP) averaged 92%, a 2% decrease from 2018 during the same time period. This falls short of our newly established Customer Charter target of 95%. However, our customers are seeing signs of recovery with 94.5% reached in March, and April and May's results trending closer to our 95% target. Our recovery is due in part to the improved weather, along with a number of initiatives in place that are generating benefits for our customers - these include providing new technology to rail dispatching partners, process improvements and training in our rail operations team and fleet maintenance program adjustments. The 12-month OTP average for the 2018/19 fiscal year was 91.5%.

GO bus on-time performance achieved 95% in the fourth quarter, and is half a percentage point higher than the same period last year. GO buses made more than 188,000 bus trips in the quarter, a slight increase to last year. The 12-month OTP average for 2018/19 was 95%, just shy of our new 2019 target of 96%.

UP Express operated over 14,000 trips in the last quarter, and 96% arrived within 5 minutes of their scheduled time, which is 3% lower than the previous year, and below our charter target of 98%. Equipment, signal and switch issues during the winter months were the main cause of delays experienced by UP guests. The 12-month OTP average for UP Express in 2018/19 was 96%.

Q4 Ridership

Ridership for GO ended the 2018/19 year at 72.2 million (including transfers) or (76.8 million boardings without transfers included), and was 4.9% higher than the 68.9 million riders achieved the previous year

From January through March, GO had a total of 18.7 million boardings, with 14.5 million customers riding our trains and 4.2 million boarding our buses. When taking into account the 1.1 million trips involving transfers between services, overall GO ridership was 17.6 million in the fourth quarter. We scheduled approximately 3,000 more GO train trips compared to Q4 in 2018, with ridership increasing over 3%. GO bus boardings grew 3% compared to Q4 last year, with the strongest growth observed on Hamilton/Richmond Hill and Stouffville routes.

UP Express ridership completed the year with 14% more boardings, equating to almost 4 million trips on our service. In Q4, there were 885,000 boardings, resulting in over 9% growth compared to 2017/18.

Safety

Metrolinx continues its strong focus on safety, with many of our initiatives showing positive results across most business units.

There were no rule violations during Q3 and Q4 that had the potential to result in collision or critical injury ("Cardinal Rule Violations," or CRVs). We have achieved a 12-month average for CRVs of 0.4 per million train kilometres, outperforming industry averages in Canada. We continue to focus on crew handling of railway switches as an important area of risk mitigation and will provide additional training and increased diligence in crew monitoring to reduce risk.

On a 12-month rolling average basis, Metrolinx recorded a lost time injury frequency ratio (LTIFR) of 4.1 injuries per 200,000 work hours at the end of March 2019. While this does not meet our target of 2.8, the result represents a 13% drop since last year.

Bus, which is our largest division and greatest contributor to our LTIFR, has improved its performance by approximately 13% over the last year. Bus Services efforts in developing and providing training with respect to safety programs that focus on proper luggage handling and lifting techniques contributed to a 26% reduction of these types of injuries. The Station Services division had the same number of injuries when compared to the same time last year, while the Safety and Security division experienced a 23% decline in lost time injuries over last year.

Injuries related to arrests by our Transit Safety Officers have decreased by 75% while arrests have increased by 51%. The reduction of these types of injuries is the result of a cross-functional management review of arrests to find improvements that will reduce injuries to Transit Safety Officers and customers.

Performance improvements are a result of a very diligent approach to worker safety, with every division within Metrolinx implementing injury reduction plans. We expect that the momentum we have gained will accelerate performance improvements over the next year.

Network

Track replacements were carried out over the course of four weekends on the Lakeshore West corridor around Exhibition GO. During this time, we continued to offer customers weekend service at reduced frequency, so the work could be safely completed. This work was necessary, and the newly laid tracks should not have to be replaced for another 30 years.

We suspended train service for construction and maintenance on the Barrie Corridor between June 15 and 16, running buses to keep our customers moving. The work during that weekend included: new track infrastructure near Newmarket GO that will last longer and require less maintenance; a smoother road-rail crossing at Oriole Drive near East Gwillimbury GO; and a new signal system at the Davenport Diamond that lays the groundwork to separate the Barrie line from CP's freight traffic, allowing more reliable and increased service in the future.

Customer Service

Following the success of the Kids GO Free pilot on the Barrie line, Metrolinx announced the program would extend across the entire network effective March 9. Kids 12 and under can now ride any GO bus or GO train at no cost. This change gives families more affordable transportation options for traveling anywhere throughout our network.

Our fiscal year finished with six of eleven GO/UP Charter promises met, and we've integrated the new PRESTO Charter into our core performance indicators. PRESTO

has met all of its current charter promises. As always, we look forward to improving our performance as we continue our journey through GO Expansion.

GO & UP Customer Charter Key Performance Indicator Report Card

GO & UP Customer Charter KPIs						
Promise	Service Brand	Measure	Target	2018/19 Fiscal Year to Date		2017/18 Fiscal
To Do Our Best To Be On Time.	GO	We will run 95% of trains within 5 minutes of scheduled time.	95%	91.5%	Not yet met	95%
		We will run 96% of buses within 15 minutes of scheduled time.	96%	95.0%	Not yet met	95%
	UP	We will run 98% of trains within 5 minutes of scheduled time.	98%	95.7%	Not yet met	NEW
To Always Take Your Safety Seriously.	GO	We will have 30 or fewer complaints per 1,000,000 boardings regarding safety.	30 or Fewer	24.4	✓	28
	UP	We will have 2 or fewer complaints per 100,000 boardings regarding safety.	2 or Fewer	0.3	✓	NEW for 2019
To Keep You In The Know.	GO	We will have 30 or fewer complaints per 1,000,000 boardings regarding service status communication.	30 or Fewer	17.5	✓	16
	UP	We will have 4 or fewer complaints per 100,000 boardings regarding service status communication.	4 or Fewer	2.2	✓	NEW for 2019
To Make Your Experience Comfortable.	GO	We will have 30 or fewer complaints per 1,000,000 boardings regarding comfort in stations, trains, and buses.	30 or Fewer	35.8	Not yet met	28
	UP	We will have 1 or fewer complaints per 100,000 boardings regarding comfort in stations and trains.	1 or Fewer	0.8	✓	NEW for 2019
To Help You Quickly and Courteously.	GO	We will ensure that 80% of all calls are answered within 20 seconds or less.	80% or Higher	78.7%	Not yet met	97%
	UP	We will ensure that 80% of all calls are answered within 20 seconds or less.	80% or Higher	95.4%	✓	NEW for 2019

PRESTO Customer Charter Key Performance Indicator Report Card

PRESTO Customer Charter KPIs					
Promise	Measure	Target	2018/19 Fiscal Year to Date		2017/18 Fiscal
To Do Our Best To Be On Time.	We will ensure that 99.9% of all customer transactions are available to be viewed online by the next day.	99% or higher	100%	✓	NEW for 2019
To Always Take Your Safety Seriously.	We will have safeguards in place to ensure customer accounts and information are secure.	Full Compliance	100%	✓	NEW for 2019
To Keep You In The Know.	We will ensure our customers are satisfied with our communications around service interruptions (80% or higher on the bi-annual customer satisfaction survey).	80% or Higher	74%	✓	NEW for 2019
To Make Your Experience Comfortable.	We will do our best to have 40 or fewer complaints per 1,000,000 taps.	40 or Fewer	29.0	✓	NEW for 2019
To Help You Quickly and Courteously.	We will ensure that 80% of calls are answered within 30 seconds or less.	80%	84.0%	✓	NEW for 2019
	We will ensure that 80% of web inquiries are resolved within 2 business days.		95.0%	✓	NEW for 2019

The Customer Charters for GO, UP, PRESTO, and Metrolinx can be found at www.Metrolinx.com.

Respectfully submitted,

Greg Percy
Chief Operating Officer