

To: Metrolinx Board of Directors

From: Martin Gallagher
Chief Operating and Safety Officer (GO & UP)

Re: **Operations (GO & UP) Quarterly Report (FY 2023 / 2024 Q2)**

Executive Summary

In quarter two (Q2), Operations (GO & UP) experienced a 39.0 per cent increase in ridership, compared to Q2 2022, with an increase from 11.3 million to 15.7 million riders on rail and bus. The key contributors to ridership this summer were the results of return-to-work mandates, an increase in tourism within Ontario in the summer, and numerous events that have taken place, including sporting events, concerts, and large-scale events including Toronto Pride, Toronto Caribbean Carnival (Caribana), the Canadian National Exhibition (CNE), Toronto International Film Festival (TIFF), and Nuit Blanche.

The increase in ridership is reflected through several channels including the entire Blue Jays season, in which there was a 1.5 million incremental ridership increase at Union Station. This equates to a 23.0 per cent rise compared to the 2022 Blue Jays season. Similarly for tourism, GO Explore was a success, offering more frequent service in 2023 with Canada's Wonderland and Toronto Premium Outlet leading the way as top destinations, and has increased average daily ridership by 49.0 per cent. In parallel, Customer Satisfaction (CSAT) and On-Time Performance (OTP) results continue to strengthen and improve. This also helps to develop loyalty and attract new riders to GO & UP services.

Successful Improvement of On-Time Performance

Celebrating a significant milestone, Metrolinx exceeded the strategic objective of 95.0 per cent On-Time Performance (OTP) Moving Annual Average (MAA) for GO Rail with a performance of 95.4 per cent for the 12-month period. For Q2, GO Rail OTP was 94.0 per cent in July, 95.5 per cent in August, and 95.1 per cent in September. Given the volume of events and customers during peak summer, these results represent very high performance levels.

GO Bus maintained high OTP, with a 12-month MAA of 96.1 per cent, exceeding the corporate strategic objective of 96.0 per cent. For Q2, GO Bus OTP was 96.5 per cent in July, 95.8 per cent in August and 94.7 per cent in September. The Bus Fleet Maintenance team continued to improve fleet availability ending the quarter in September at 66.0 per cent. This is a 16.0 per cent increase from Q2 of 2022.

UP Express OTP continuously surpasses the corporate strategic objective of 97.0 per cent with an MAA of 98.2 per cent. For Q2, UP Express' OTP was 98.1 per cent in July, 99.2 per cent in August and 98.7 per cent in September.

Enhancing Customer Satisfaction

Building upon the new strategic approach to managing and improving Customer Satisfaction (CSAT) that was developed and implemented throughout the past two quarters, Q2 saw record high CSAT scores. In August 2023, CSAT peaked at a score of 88.0 per cent for GO Overall, our highest since May 2023. GO Rail reached 88.0 per cent and GO Bus reached 85.0 per cent, exceeding the corporate strategic objective of 84.0 per cent. UP Express accomplished 87.0 per cent, improving from 83.0 per cent in June 2023. Our CSAT achievements are complemented by a decrease of 22.0 per cent in customer complaints per 1 million boardings, in comparison to the same timeframe last year. GO Bus CSAT showed consistent improvement in 2023, reaching 86.0 per cent in September 2023.

One of the key improvements this year was the planning and execution of major events. A notable success was service delivery during the Canadian National Exhibition (CNE). As a result of the well-executed strategy, a total of 5,008 trips were taken this year with a substantial ridership of 531,314, which is a 13.0 per cent increase from the previous year. Notably, we maintained our commitment to punctuality and efficiency, successfully reducing delays to 157, showcasing an 84.0 per cent reduction compared to the 999 delays experienced in 2022. Our dedication to On-Time Performance (OTP) at the CNE significantly increased from 77.2 per cent in 2022 to 96.9 per cent this year.

Keeping People Safe

In 2023, a new strategic objective was set to reduce incidents and threats of violence against employees and customers by 25.0 per cent compared to the previous year. At the close of Q2, a 39.6 per cent reduction was achieved in cumulative incidents, year-to-date. New initiatives and improvements to current programs have been employed to improve the safety of individuals traveling and working on the network. Since the rollout of the Text-For-Help program in January 2023, close to 400 conversations per month have occurred between our Customer Protective Services Dispatch Centre and individuals who have texted "HELP" to 77777 to request assistance due to an incident or safety concern. This program has been awarded the Railway Association of Canada's 2023 Safety Award for the Passenger Rail category.

The Occupational Health, Safety and Environment team has been conducting consistent outreach to increase the reporting of incidents. Violence on the network was a main discussion point with customers during Rail Safety Week (September 18-24), highlighting the need for respectful interactions with staff and the potential repercussions should violence occur. In collaboration with Stations and Customer Protective Services, a Stations and Customer Service Delivery anti-violence campaign has been deployed to target the unique factors contributing to the risk of violence at stations' frontline.

Metrolinx is faced with complex socioeconomic and health factors that contribute to individuals seeking shelter on Metrolinx properties. The Station Safety Ambassador (SSA) program was initiated in September 2023 to link vulnerable populations with social services and reduce disorder at priority stations by detecting and deterring disorderly and antisocial behaviour.

Operations (GO & UP) continues its efforts towards the commitment to excellence and safety with a focus on enhancing the overall passenger experience.

Respectfully submitted,

Martin Gallagher
Chief Operating and Safety Officer (GO & UP)