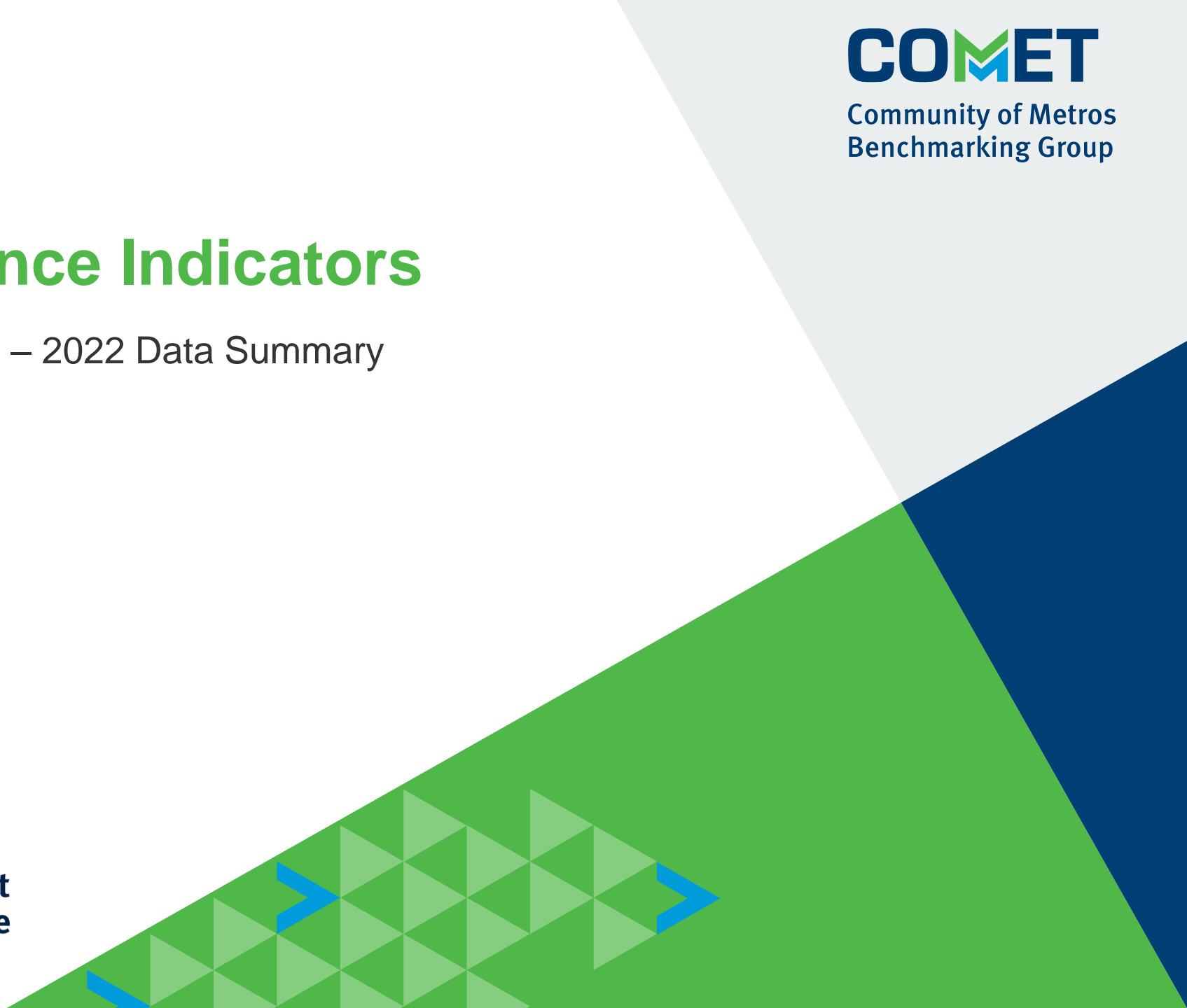# COMET Performance Indicators

STM in Relation to Global Peers – 2022 Data Summary

April 2024

Contents

1. Performance Summary

Key Findings: STM in Relation to Global Peers

Key Findings

- STM performance has remained **stable** in recent years. Despite the pandemic and its impacts, **STM's position in relation to its peers has remained reliably consistent.** Further, consistently ranks as a 'middle-of-the-pack' metro.

- Measured by the **average train and service capacity** offered, STM metro is slightly smaller than its global peers, which impacts its normalised labour productivity and cost efficiency.

- However, in terms of labour inputs, STM is one of the **highest productivity** metros. As a result, despite relatively high wages, STM maintains average operating costs thanks to very good labour productivity.

- Despite a significant drop in revenue due to the pandemic, **STM maintains its position as an average-cost metro**. This is largely thanks to low energy unit costs, which have remained stable in Canada, but have increased in other parts of the world.

- STM remains within the group of **middle-reliability metros**. While the Metro performs comparatively well in terms of equipment and staff incidents, the share of incidents causing >5 minutes delay caused by passengers is one of the highest in COMET.

Notes on Data

Organisations' performance data has been anonymised, ranked and indexed to a group average of 1 (1 = COMET average) to comply with COMET confidentiality and membership agreements.

Data used in this presentation reflects the 2022 data year, unless if stated otherwise.

Performance Summary Dashboard

Each indicator in the ranking table is shaded to indicate a positive (green) or negative (orange) change in absolute KPI performance from the last year to the current year. Indicators that are not shaded represent those where 2022 data is not available, where data for the previous year is not available, or where there has been no change.

COMET

Performance Summary Dashboard

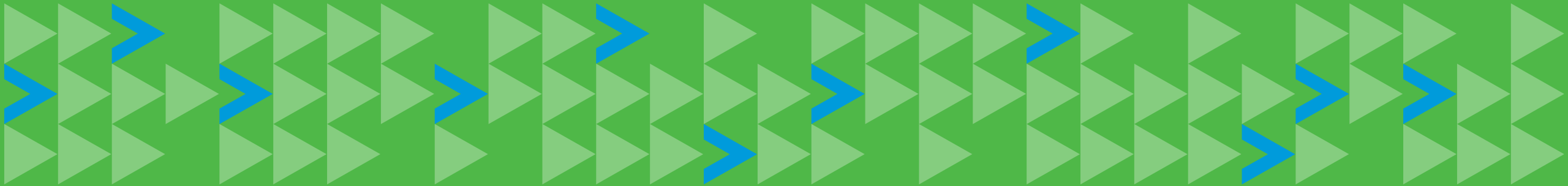|	Lowest Rank	Median Metro	Highest Rank	Mt Rank	Total Metros
% Trains On Time (Scheduled)	No data			-	31
Staff Accidents / Staff Hours				31	32
% Stations with Step-Free Access				42	44
Total Fatalities per Pass. Journey (10 yr average)				37	43
% Cars Used in Peak Hour				37	43
Traction Energy / Capacity Km				36	42
Training Hours / Staff Hours				27	32
Energy Consumption / Pass. Km				35	42
Non-fare Commercial Revenue / Passenger Journey				33	40
Pass. Km / Capacity Km				33	43
% Employee Absenteeism				25	35
Commercial Revenue / OPEX				27	38
Crimes / Pass. Journeys				28	40
Total OPEX / Pass. Km				25	39
Administration Cost / Car Km				25	39
% Cars Available in Peak Hour				26	42
Car Km between Incidents				22	40
Pass. Journeys On Time / Pass. Journeys				17	31
Pass. Journeys / Staff Hours				17	32
Total OPEX / Capacity Km				20	39
Service OPEX / Train Hour				20	39
Capacity Km / Route Km				18	43
Fare Revenue / Pass. Km				9	40
Maintenance Cost / Car Km				8	41
Capacity Km / Total Staff and Contractor Hours				6	32
Train Hours / Driver Hour (Non-UTO Lines)				5	34

Percentile

Position Amongst Peers

Positive Change
Negative Change

2. Operations

Labour Productivity: Car Kilometres per Total Staff and Contractor Hours
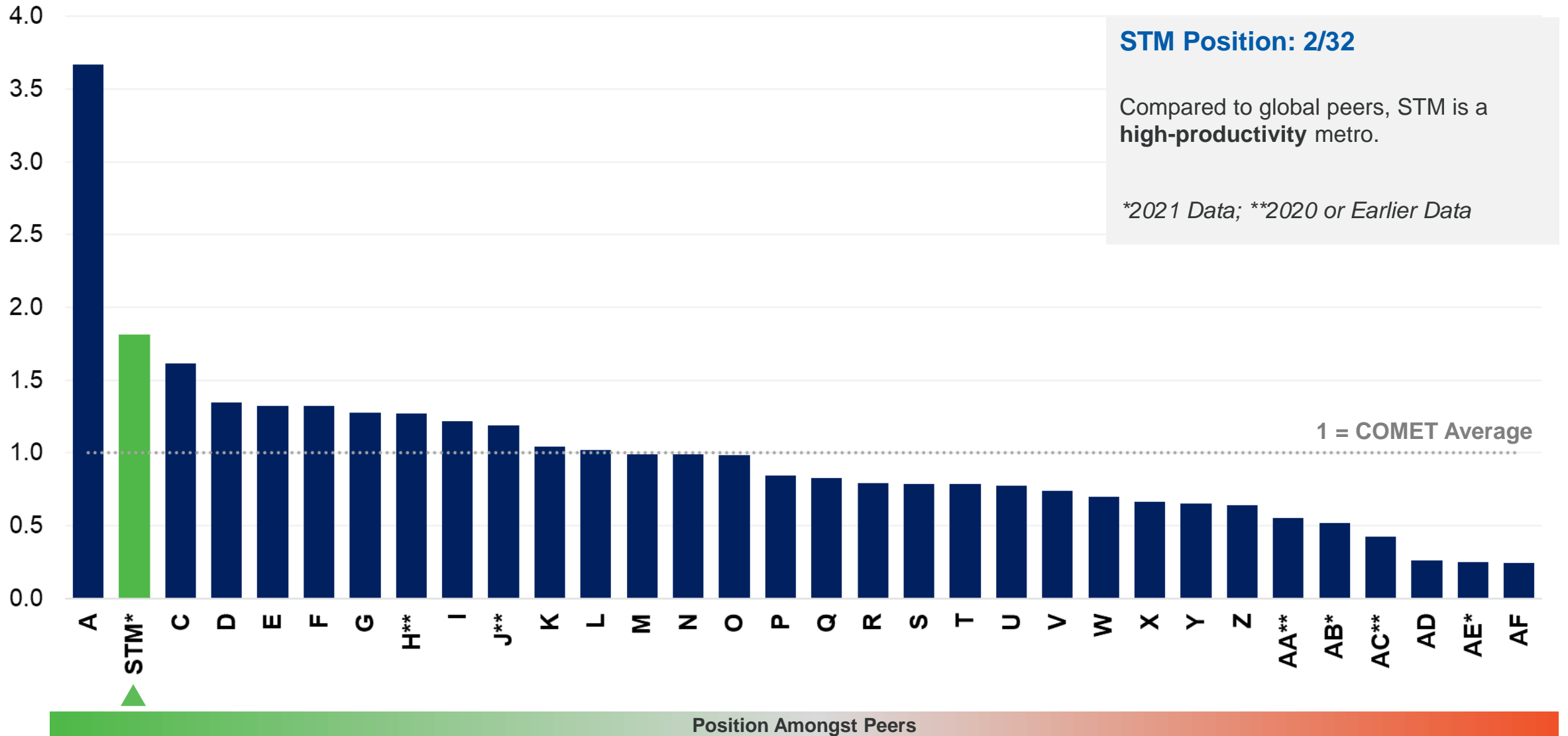
STM Position: 2/32

Compared to global peers, STM is a **high-productivity** metro.

*2021 Data; **2020 or Earlier Data*

1 = COMET Average

Position Amongst Peers

COMET

Reliability: Million Car Kilometres Between Incidents Causing a Delay > 5 Minutes to Service

STM Position: 22/40

Compared to global peers, STM is a **medium-reliability** metro.

In recent years, STM's reliability has been relatively consistent – as % of the global average it reached:

- 4% in 2019
- 5% in 2020
- 4% in 2021
- 4% in 2022

*2021 Data; **2020 or Earlier Data*
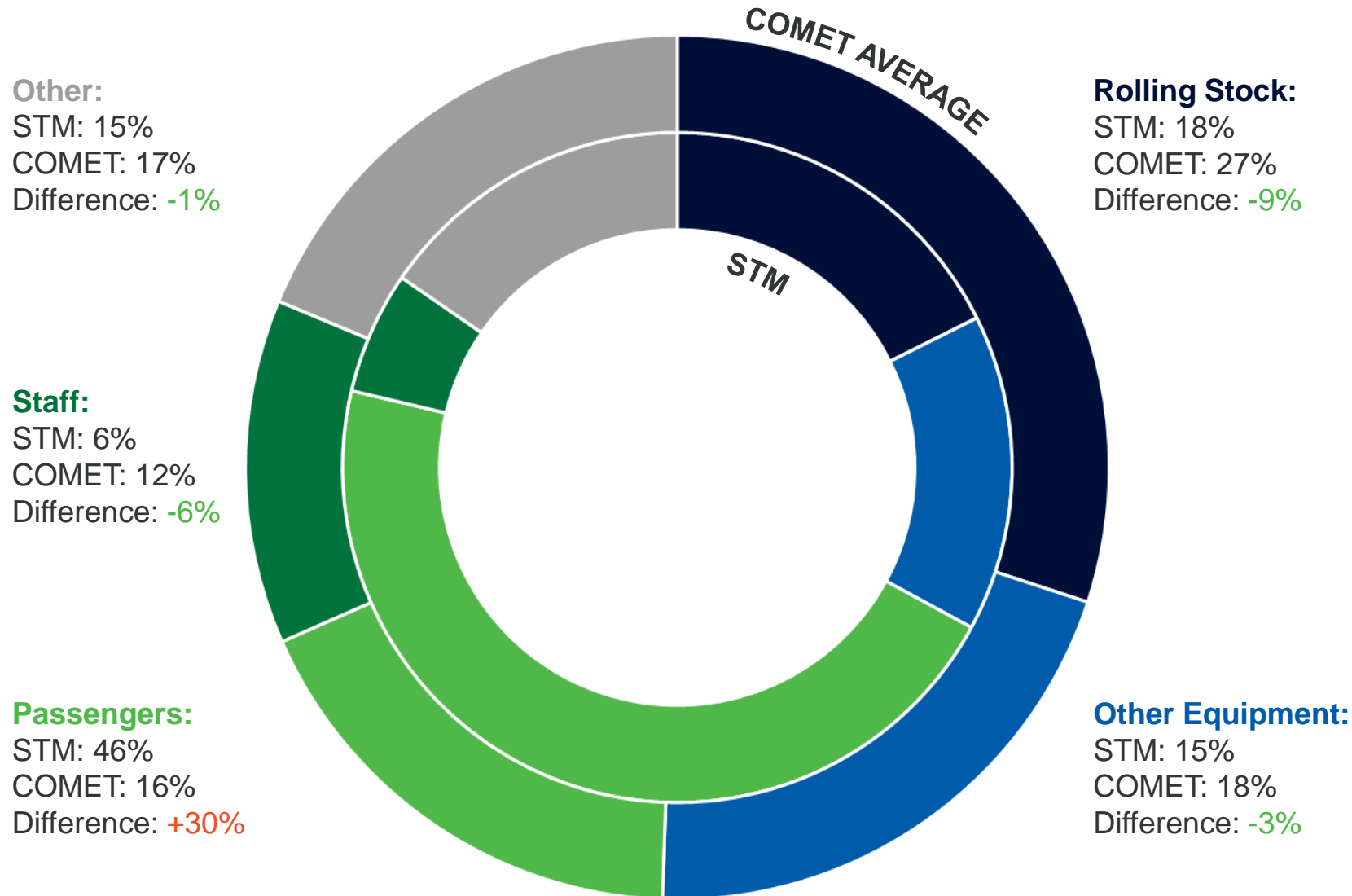
1 = COMET Average

Position Amongst Peers
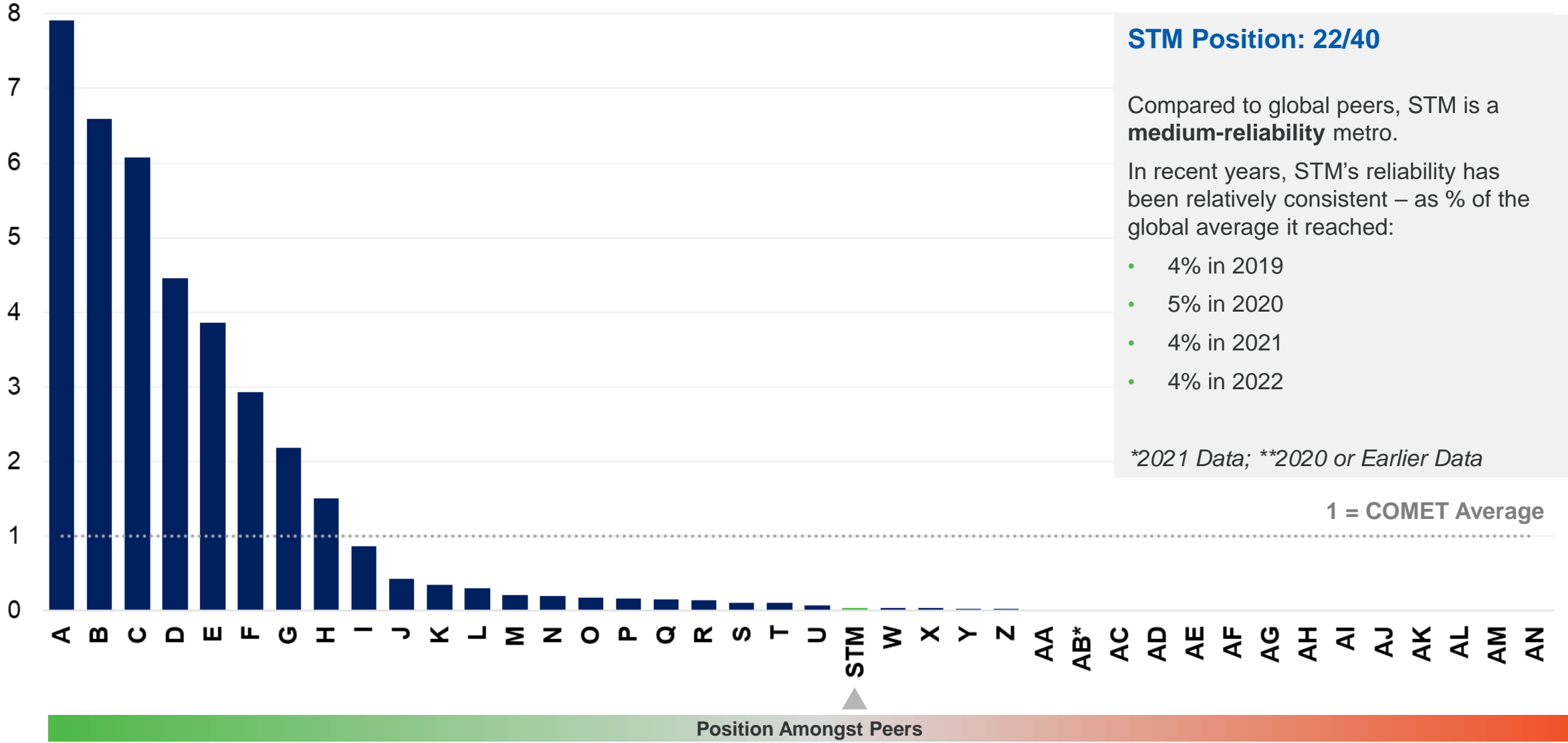
COMET

Reliability: Million Car Kilometres Between Incidents Causing a Delay > 5 Minutes to Service (Zoom View)

1 = COMET Average

STM Position: 22/40

Key causes of delays are passenger incidents (46%), rolling stock incidents (18%) and other equipment incidents (15%).

*2021 Data; **2020 or Earlier Data*

Position Amongst Peers
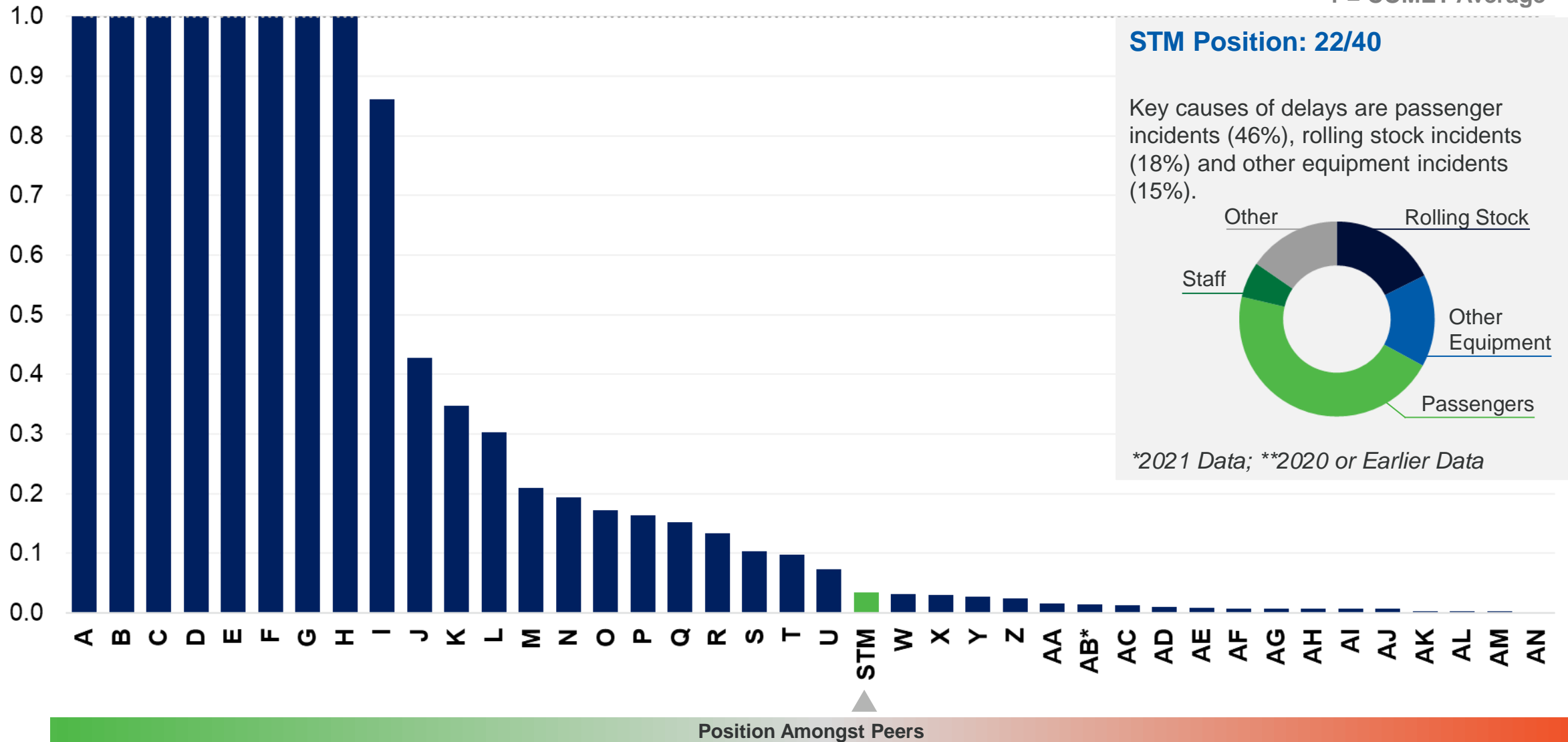
Reliability: 5-Minutes Incidents by Cause

Other:
STM: 15%
COMET: 17%
Difference: -1%

Staff:
STM: 6%
COMET: 12%
Difference: -6%

Passengers:
STM: 46%
COMET: 16%
Difference: +30%

Rolling Stock:
STM: 18%
COMET: 27%
Difference: -9%

Other Equipment:
STM: 15%
COMET: 18%
Difference: -3%

COMET AVERAGE

STM

While STM performs relatively well in relation to equipment and staff incidents, it experiences **significantly more passenger incidents.**

STM ranks:

- 2nd out of 40 members for share of passenger incidents as % of all incidents

- 10th out of 41 members for ratio of passenger incidents to passenger journeys
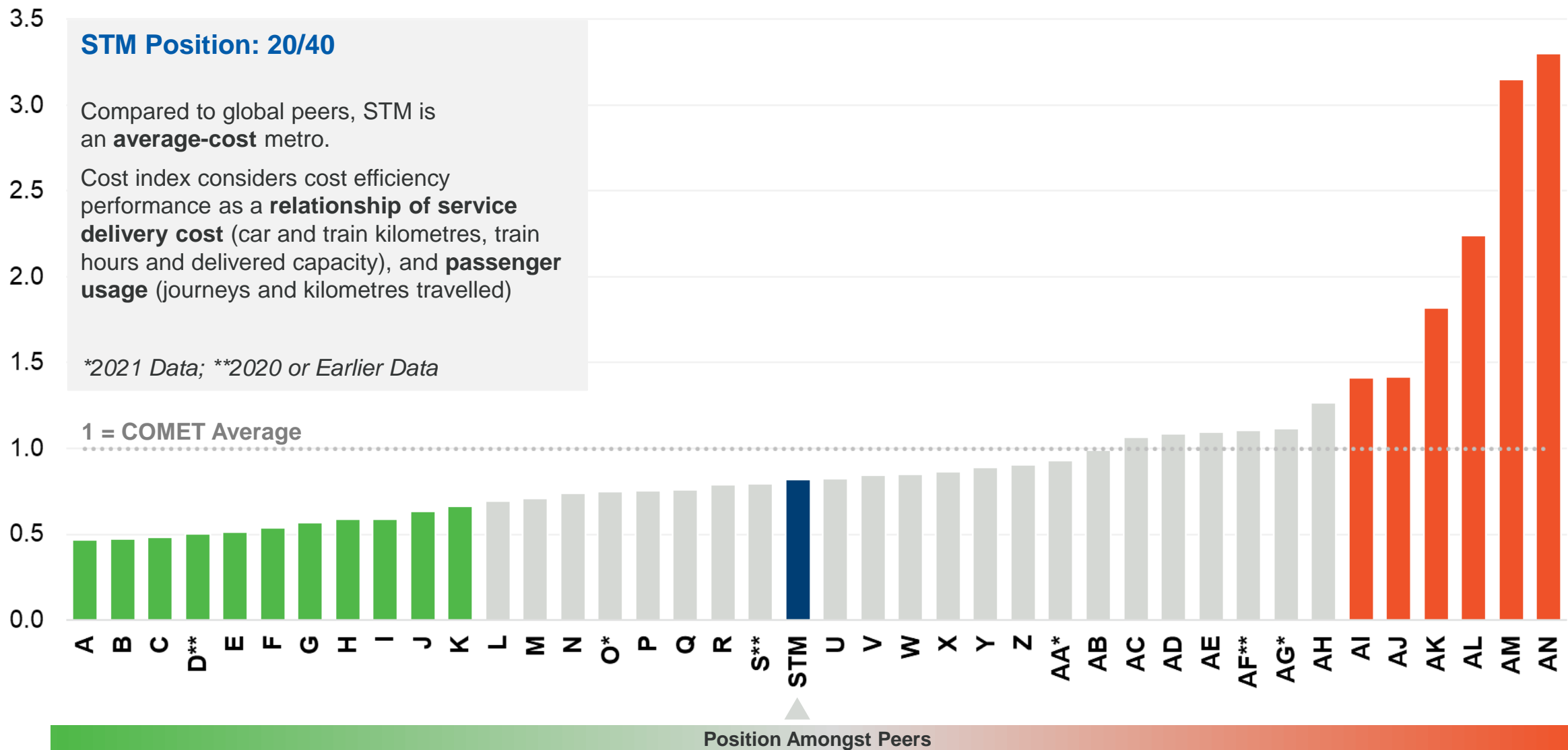
Note: key causes of 'Other' incidents include:

- Capital Reconstruction incidents
- Police/Security Related incidents
- Vandalism
- Trespassing
- Suicides and Attempted Suicides
- Other

COMET

3. Finance

Financial Efficiency: Cost Index (2022 Prices US$ PPP)

STM Position: 20/40

Compared to global peers, STM is an **average-cost** metro.

Cost index considers cost efficiency performance as a **relationship of service delivery cost** (car and train kilometres, train hours and delivered capacity), and **passenger usage** (journeys and kilometres travelled)

*2021 Data; **2020 or Earlier Data*

1 = COMET Average

Position Amongst Peers

COMET

Financial Efficiency: Operating Cost per 1000 Standardised Capacity Kilometres (2022 Prices US$ PPP)
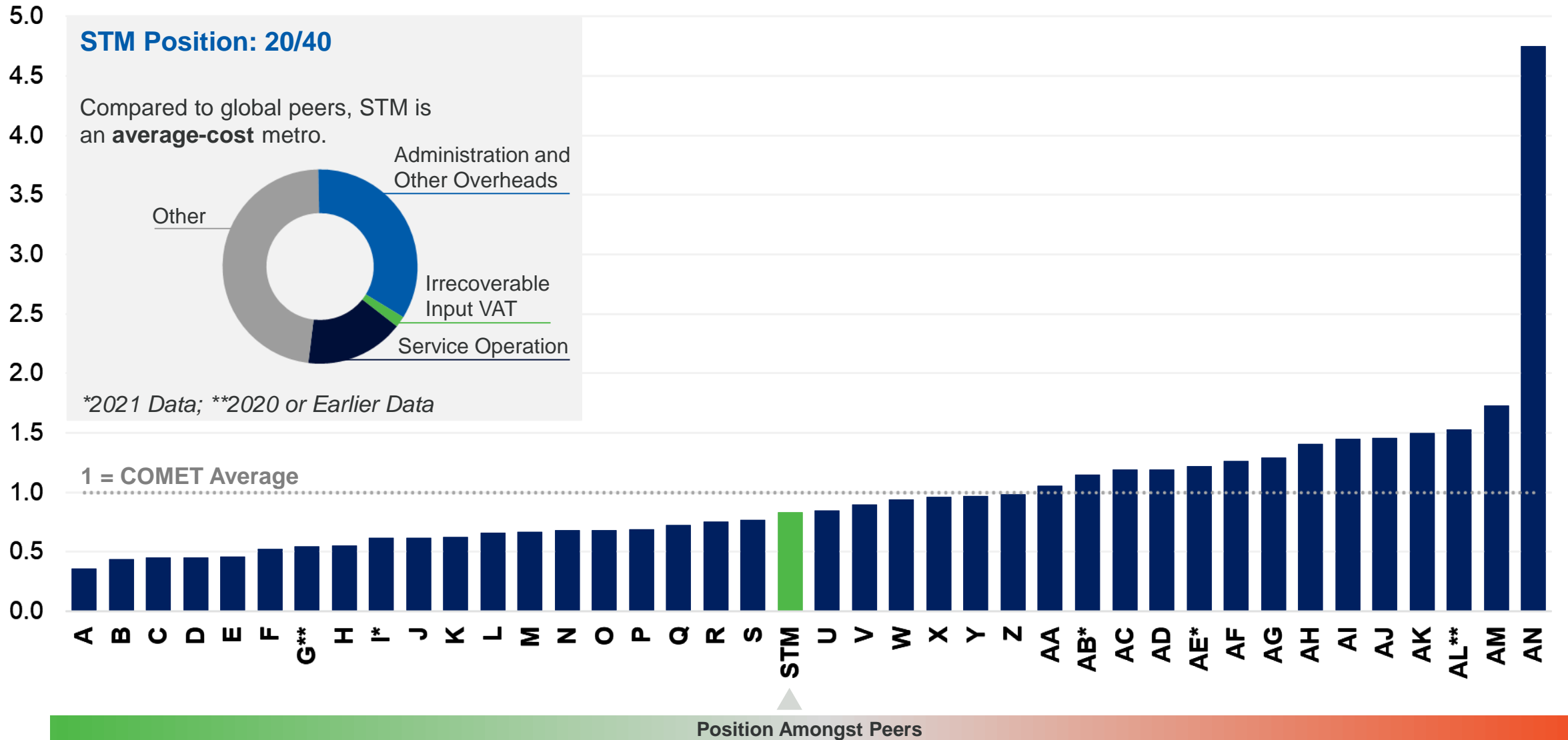
Cost Recovery: Commercial Revenue over Operating Cost over Time

STM Position: 20/38

During the pandemic, STM observed a **larger than average drop in cost recovery** – from a high of 97% recovery ratio in 2019 (99% COMET average) to 47% recovery (79% COMET average) the following year.

1 = COMET Average

Legend: ■ 2017 ■ 2018 ■ 2019 ■ 2020 ■ 2021 ■ 2022

Position Amongst Peers

Cost Recovery: Commercial Revenue over Operating Cost

STM Position: 20/38

Ratio of fare to non-commercial revenue has remained stable at ~94% of total commercial revenue derived from fares (COMET average: 89% in 2019, 83% in 2022, 84% in 2021, 85% in 2022).

*2021 Data; **2020 or Earlier Data*

1 = COMET Average

Position Amongst Peers