

2017/2018 - Q1

Performance Measures Report

HALIFAX
TRANSIT



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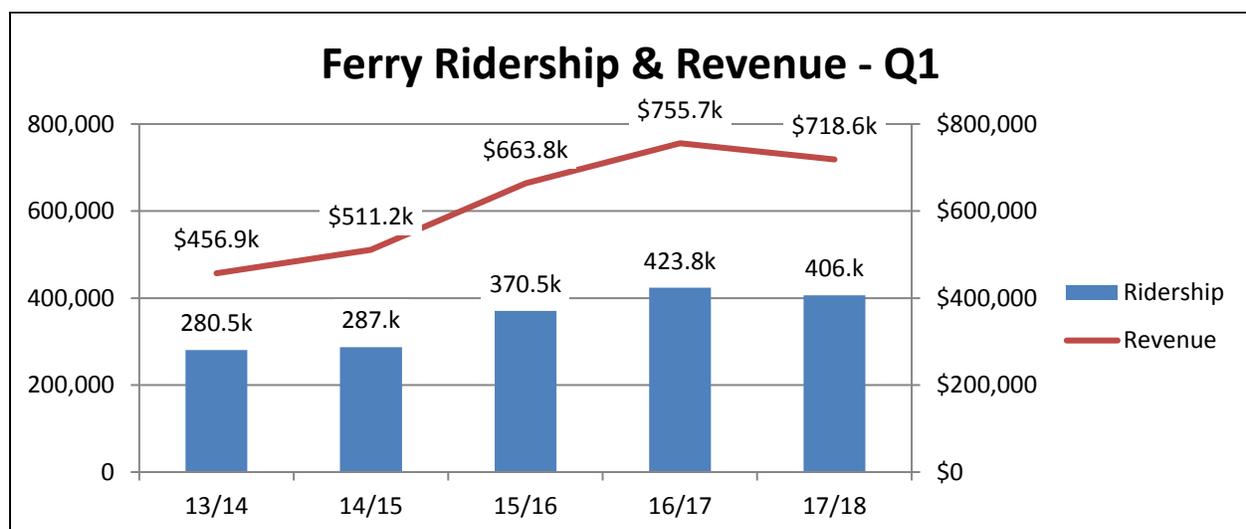
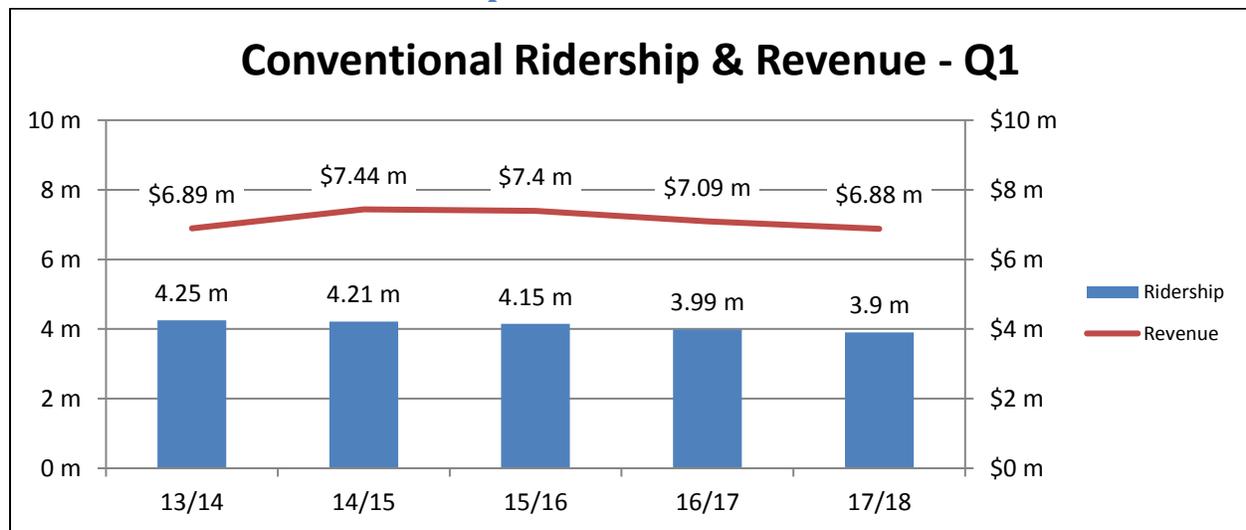
Ridership & Revenue

Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type.

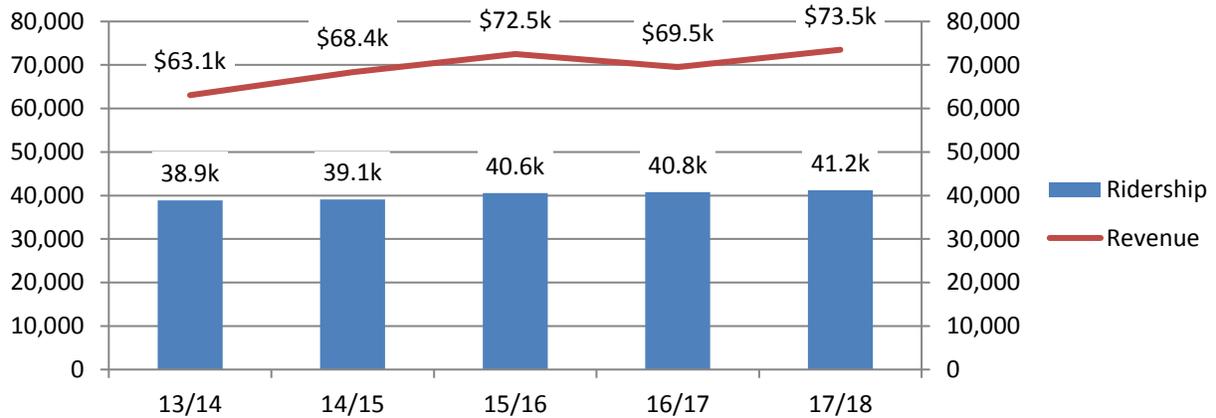
In the first quarter, Conventional ridership decreased 2%, Ferry ridership decreased 4% and Access-A-Bus ridership increased 1%. Overall, system wide ridership decreased in the first quarter by 2% compared to last year. Revenue this quarter decreased 3%, consistent with the observed decrease in ridership.

There continues to *be a* decline in ridership on conventional routes that cross the Macdonald Bridge, contributed to *The Big Lift* project. In addition, a free Macdonald Bridge shuttle being offered by the Harbour Bridges Commission may have encouraged some passengers to temporarily shift from using transit to this free service.

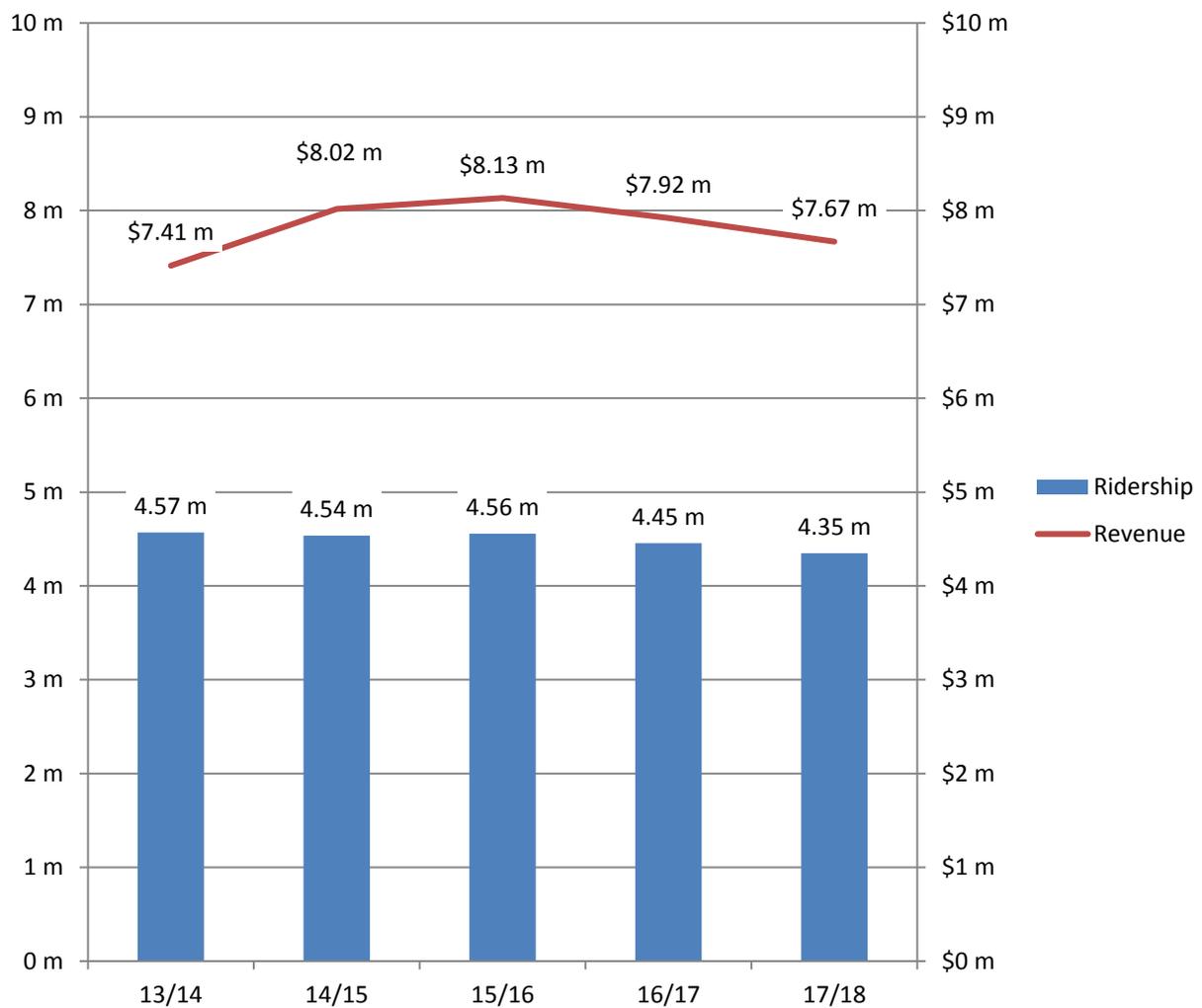
Historical Revenue & Ridership



Access-A-Bus Ridership & Revenue - Q1

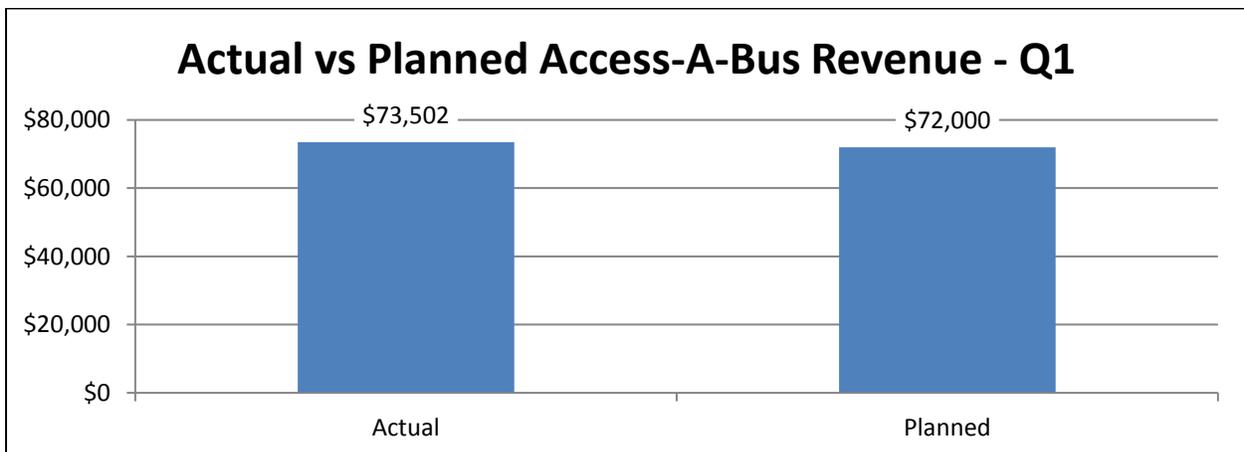
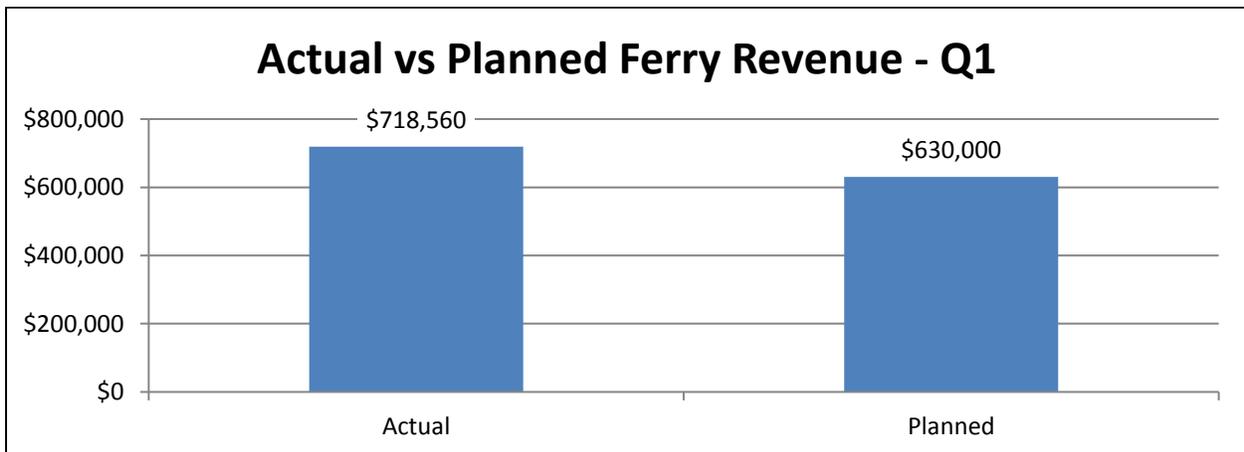
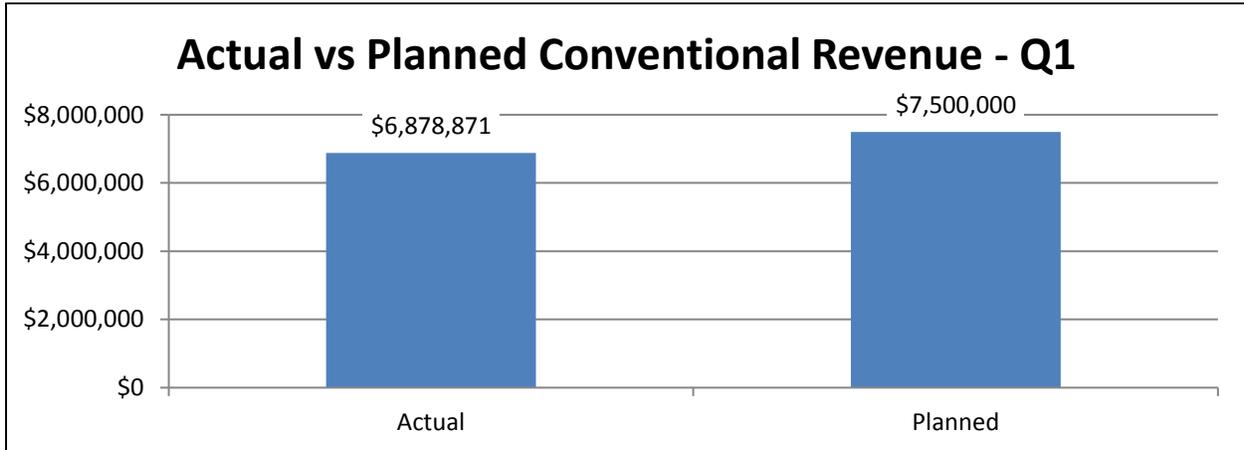


Halifax Transit Ridership & Revenue - Q1

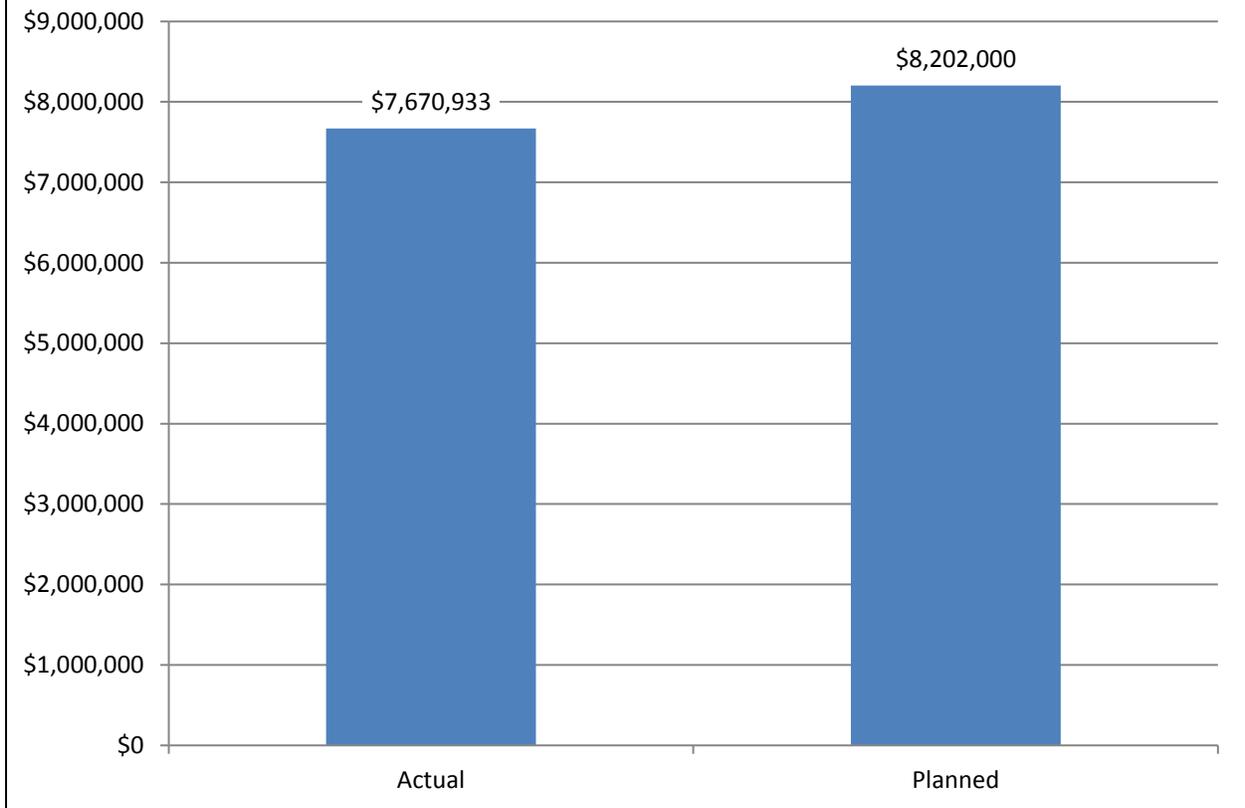


Revenue – Actual vs. Planned

The following charts provide an indication of how much revenue has been generated by each service type, and by Halifax Transit in comparison to the planned budget revenue. Revenue this quarter reflects a shift from bus service to ferry service and overall is trending below the planned amount. Access-A-Bus revenue increased 5.8% this quarter. Overall revenue this quarter decreased 3% from last year, which is consistent with the ridership decrease experienced.

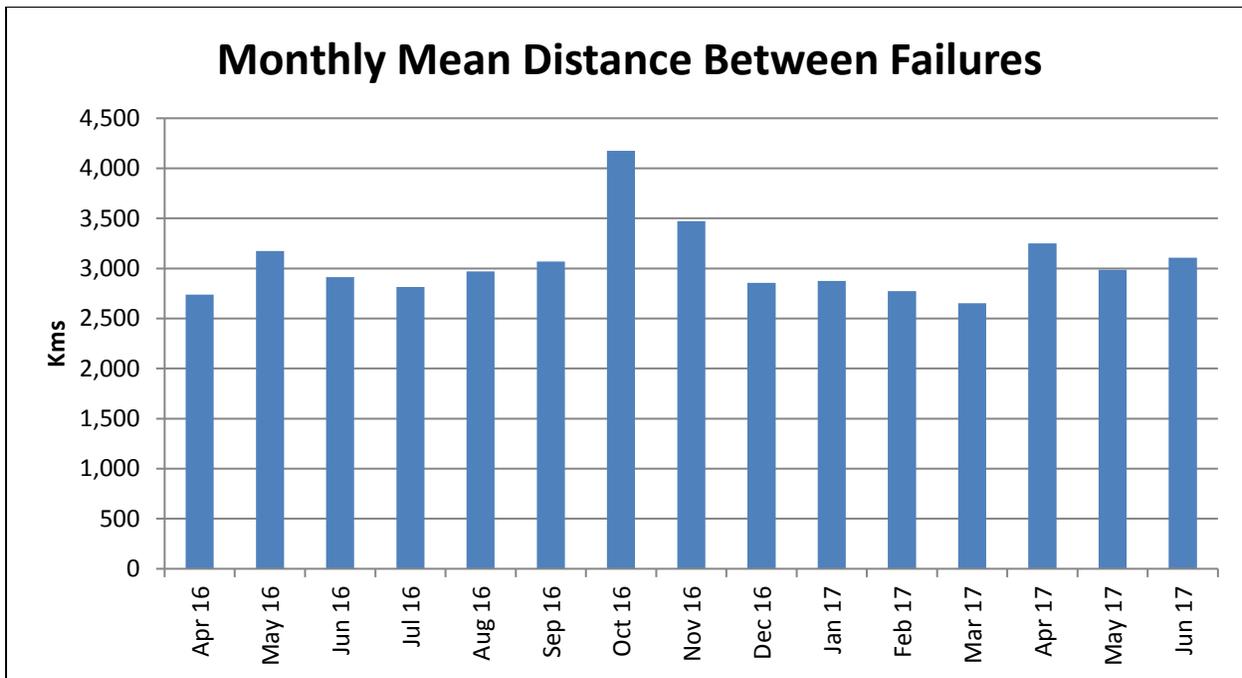
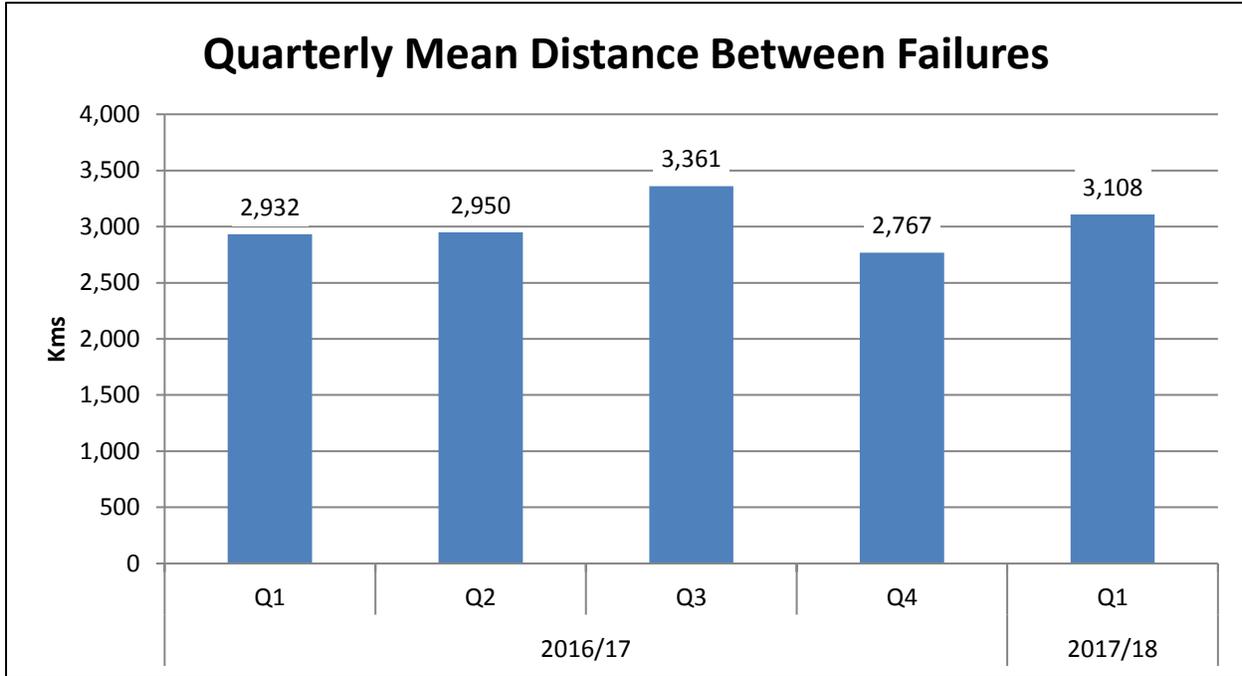


Actual vs Planned Halifax Transit Revenue - Q1



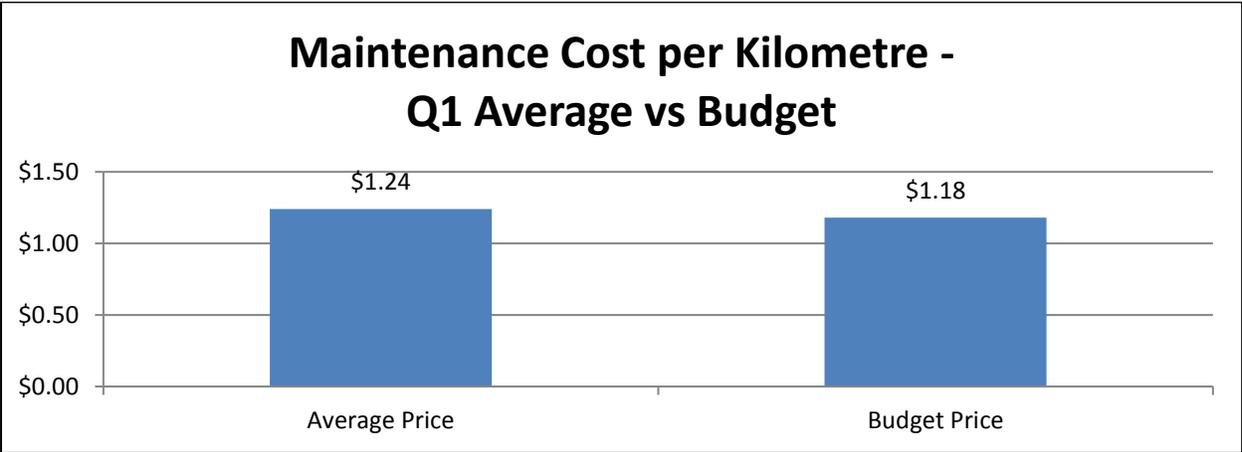
Mean Distance Between Failures

The Mean Distance Between Failures is tracked monthly to demonstrate the reliability of buses as it relates to maintenance. This quarter the mean distance between failures was 3,108 kilometres. In relation to prior quarters, the mean distance between failures has improved conservatively. Such improvements can be attributed to the release of an enhanced Preventative Maintenance Program.



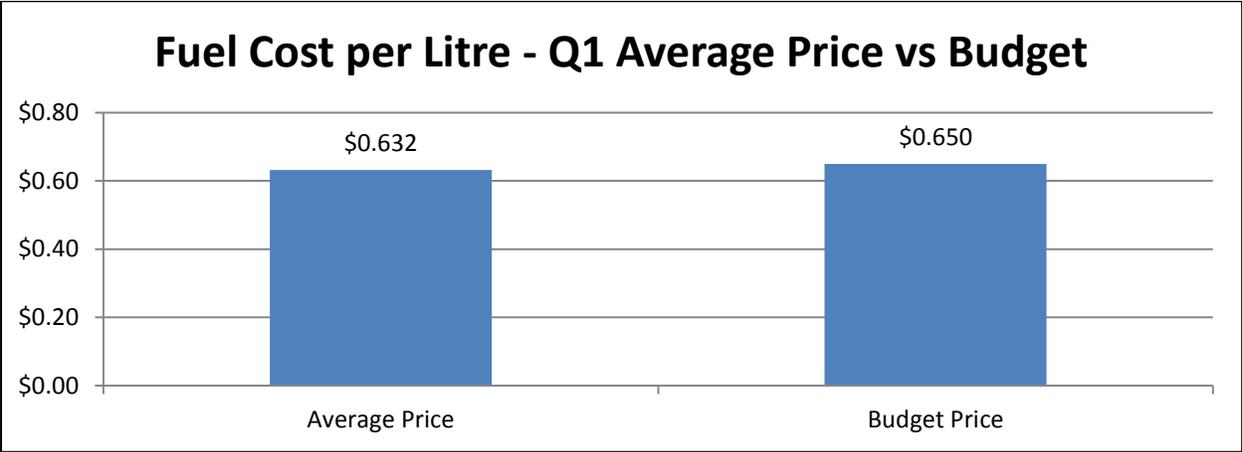
Maintenance Cost - Quarter Average vs Budget

The average maintenance cost in the first quarter was \$1.24/km, 6 cents/km higher than the budgeted cost of \$1.18/km. Maintenance costs can exceed budgeted costs due to environmental factors and unpredictability of the business. This quarter, the increased cost is due in part to the outfitting of 10 replacement vehicles with new fareboxes as the fareboxes from the vehicles being retired were a different model and could not be utilized. Other factors contributing to a higher cost per kilometre include increased expenses towards preventative maintenance items and component rebuilds in order to offset future bus failures. Bus Maintenance expects decreased maintenance of vehicles in future quarters due to this proactive approach to maintenance. In addition, internal labour expenses were applied disproportionately to Q1 that could not be predicted while budgeting.



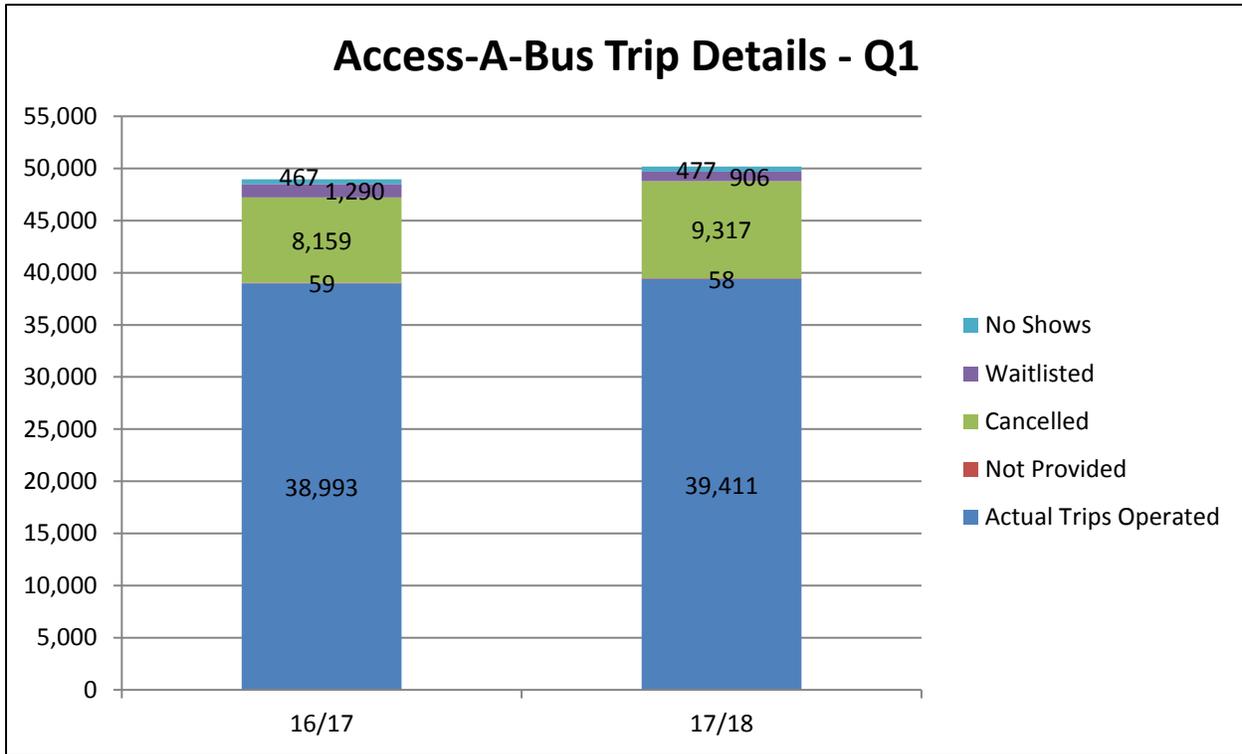
Fuel Cost - Quarter Average vs Budget

The Budgeted fuel cost for 2017/18 was set at 65 cents/litre. Fuel cost this quarter is 63 cents/litre, two cents/litre lower than the budgeted cost.



Access-A-Bus Trip Details

Access-A-Bus trip details are tracked monthly to provide an indication of efficiency in Access-A-Bus usage and booking. In the first quarter, the number of trips provided by Access-A-Bus increased 1% compared to this period last year. The number of waitlisted clients decreased 30%. Continued client growth is expected into 2017/18.



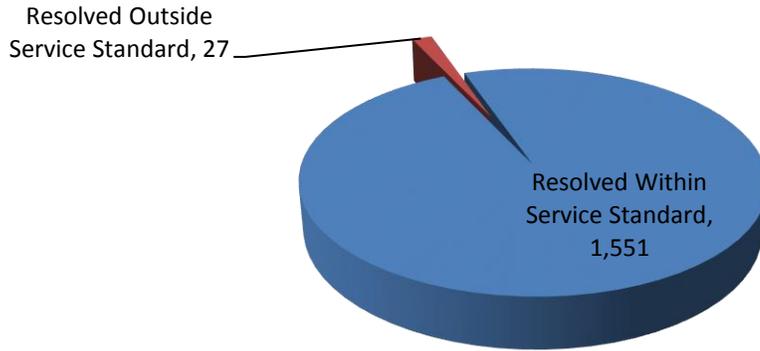
Customer Service – All Services

Customer service statistics are measured monthly using the Hansen Customer Relationship Management software along with Crystal Reports. Feedback is first categorized by subject matter and then divided into two categories: feedback resolved within service standard, and feedback resolved outside service standard. The service standard varies depending on the subject matter.

This quarter, 46% of feedback received was related to bus operators and 16% regarding service issues. The remaining 38% is comprised of feedback regarding planning and scheduling, bus stops and shelters, marketing, compliments and other miscellaneous comments. Halifax Transit aims to address 90% of feedback within service standard. This quarter 98% of customer feedback was resolved within standard, which is consistent with previous quarters.

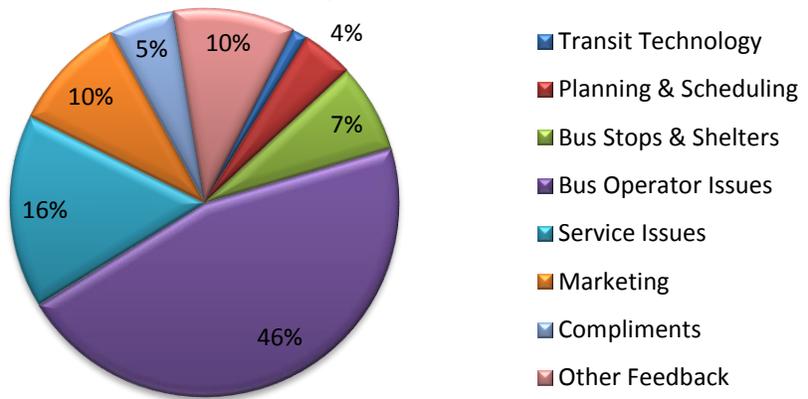
The Departures Line replaced the former GoTime system in May 2016. Passengers can now call this new phone number, (902-480-8000) to acquire real-time bus departure information. Call volumes to the Departures Line are displayed by day of the week and by month.

Halifax Transit Customer Service Standards - Q1

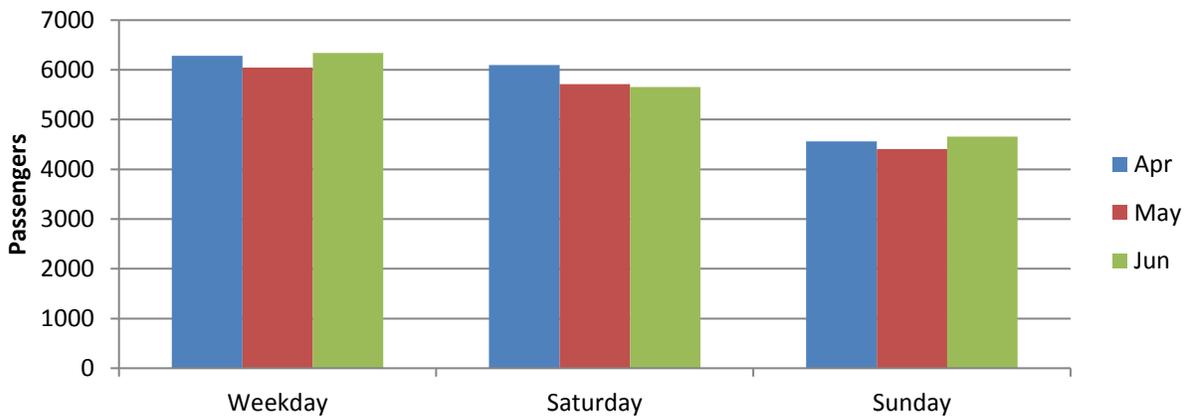


Percentage of Complaints resolved within standard: 98%

Summary of Customer Feedback - Q1



Average Departures Line Call Volumes - Q1



Boardings

Automatic Passenger Counter (APC) data is now being used to report ridership statistics. The APCs provide data within a 90% degree of accuracy. Boardings by Route demonstrate passenger usage during the past quarter. APC data has been collected since September 2016. Comparisons of annual ridership data may be made once comparable historical APC data becomes available, anticipated as early as the third or fourth quarter of 2017.

Standard Deviation

The standard deviation in boardings is the degree of variance in data from the daily average passenger count. Average weekday boardings this quarter were 79,116 ± 2,337 (2.9% variance). Average Saturday boardings this quarter were 42,807 ± 2,545 (5.9% variance). Average Sunday boardings this quarter were 27,680 ± 2,191 (7.9% variance).

Boardings by Route by Service Day

Q1 2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
1	8,529	59	6,158	54	3,906	50
2	2,625	43	2,093	39	956	31
4	2,421	39	1,811	32	1,108	35
5	113	33				
6	683	23	255	14	68	4
7	4,235	37	2,795	30	1,588	30
9	2,087	44	889	38	694	27
10	4,249	40	2,564	35	1,606	34
11	123	49				
14	2,301	36	1,138	34	915	31
15	209	14	102	12	101	13
16	1,080	23	679	16		
17	1,124	29				
18	1,597	27	1,212	26	648	36
19	962	32				
20	3,156	38	2,838	36	2,072	36
21	1,203	27	673	19	334	14
22	493	14	446	13	357	10
23	396	22				
41	1,001	35				
42	1,050	29				
51	1,016	42	511	31	296	35
52	5,520	46	3,718	39	3,280	35
53	1,307	49	708	47	395	50
54	797	37	490	31	249	25

* Blanks in this table indicate the route runs weekdays only.

Q1 2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
55	397	18	238	15	171	11
56	693	20	773	22	460	14
57	519	13	263	9	157	9
58	679	25	404	22	394	23
59	1,959	25	734	31	474	20
60	2,478	33	1,641	41	1,131	39
61	2,078	26	1,013	26	819	22
62	781	24	511	22	280	18
63	723	43				
64	318	30				
65	229	14	90	7	53	8
66	1,437	23	442	28	333	21
68	1,319	26	746	26	460	16
72	1,225	27	965	20	476	19
80	3,845	31	3,266	30	2,403	25
81	1,204	23				
82	932	21	214	10	83	7
83	156	11	81	9	37	8
87	1,254	28	1,005	20	459	15
88	77	14	64	12	18	8
89	420	18				
90	1,108	24	679	15	417	17
400	187	11	58	8	54	8
401	144	12				
402	83	8				
ALD	3,875	129	3,124	179	18	122
WS	2,249	107				

* Blanks in this table indicate the route runs weekdays only.

Express Service Boardings by Route by Service Day

Q1 2017/18 Average Daily Boardings by Route						
Express Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Trip	Boardings	Pass/Hr	Boardings	Pass/Hr
31	256	28				
32	453	25				
33	166	42				
34	643	38				
35	256	28				
78	93	7				
79	101	8				
84	897	33				
85	127	32				
86	112	28				
159	722	18				
185	1,022	22				
320	583	16	410		332	
330	342	15				
370	124	9				

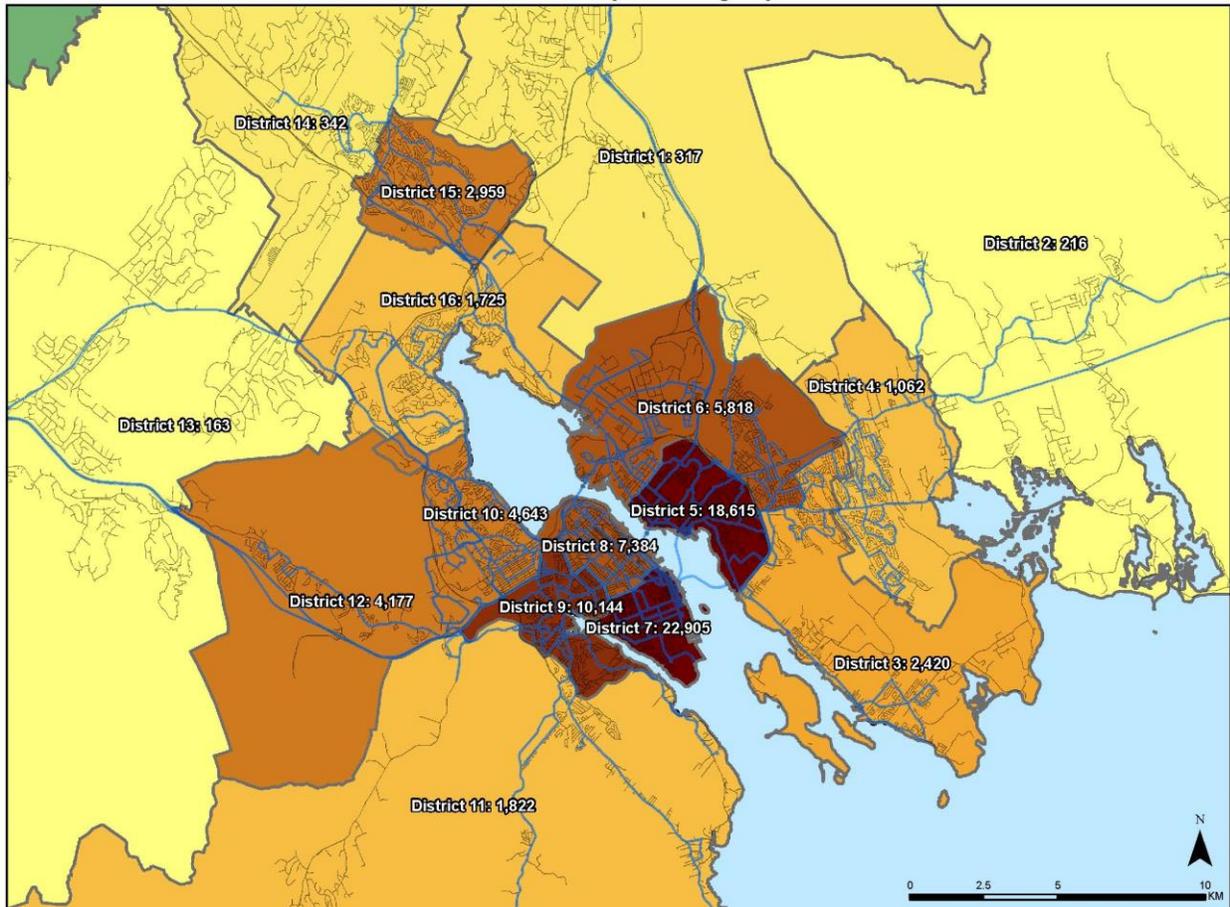
** Blanks in this table indicate the route runs weekdays only.*

Boardings by District

To assist in visualizing where ridership demands exist, boardings have been mapped by district. The all-day boardings map illustrates typical boardings over an entire service day, whereas the AM Peak Period map represents boardings during the morning peak period only, and therefore generally illustrates passenger origins.

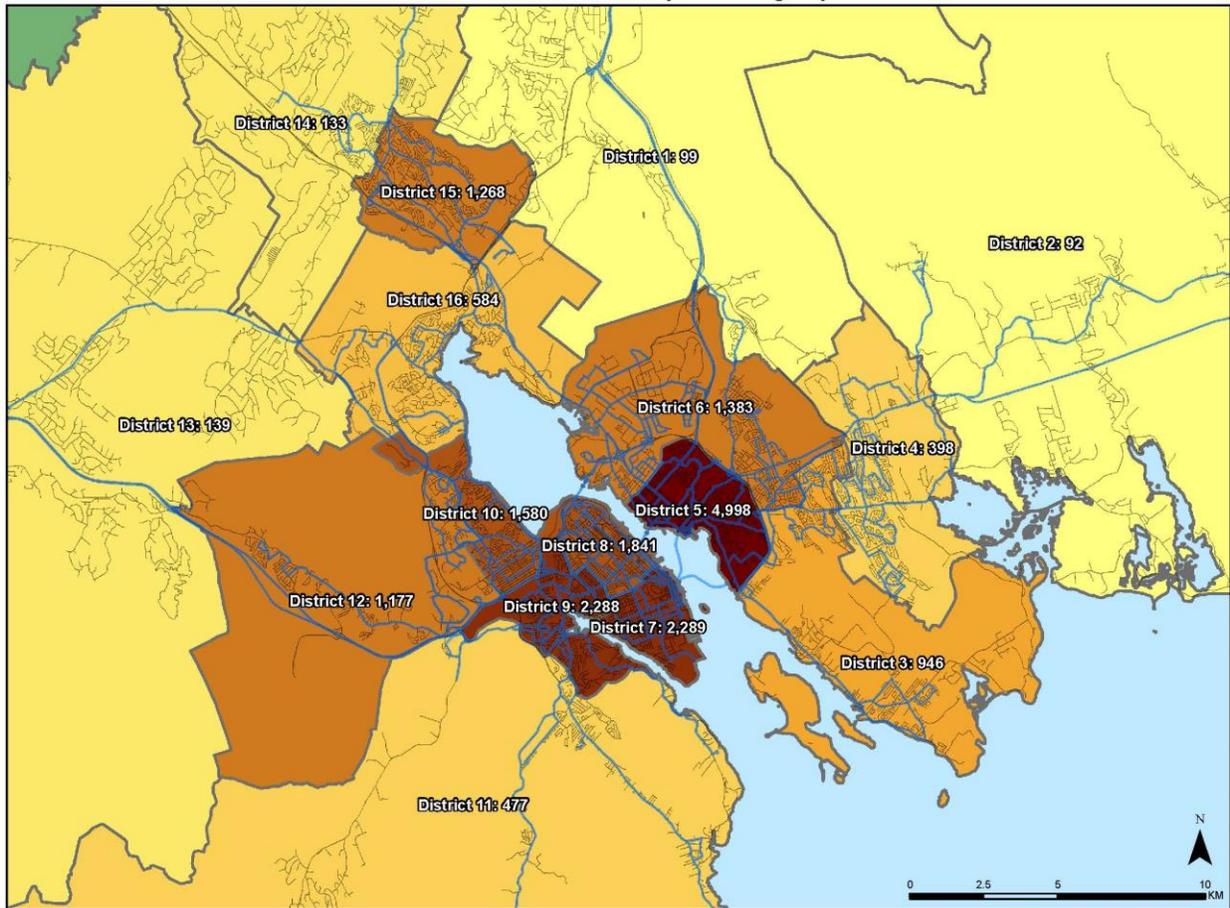
Weekday Boardings by District - All Day

2017-18 Q1 Weekday Boardings by District



Weekday Boardings by District - AM Peak Period

2017-18 Q1 AM Peak Weekday Boardings by District

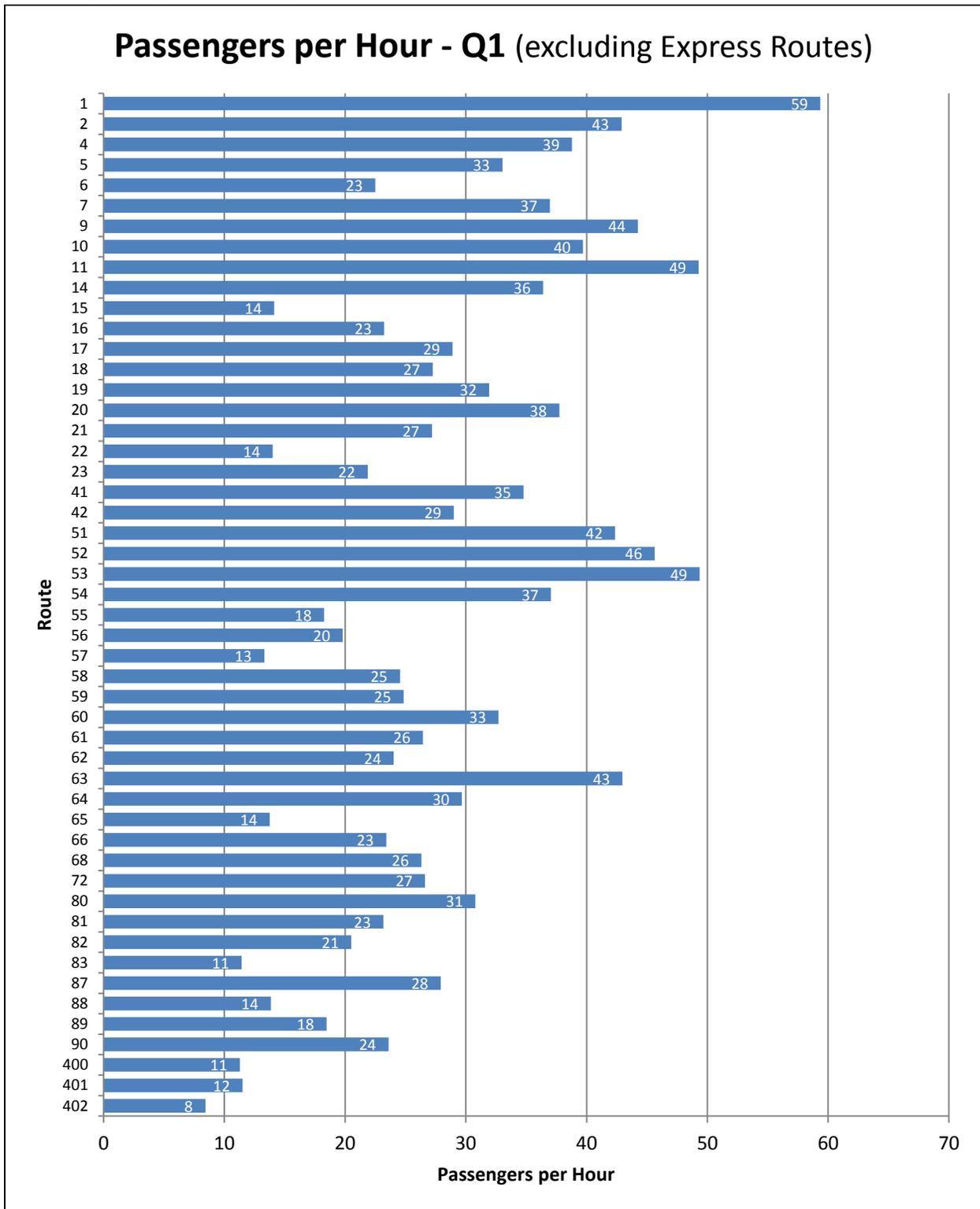


Passengers per Hour

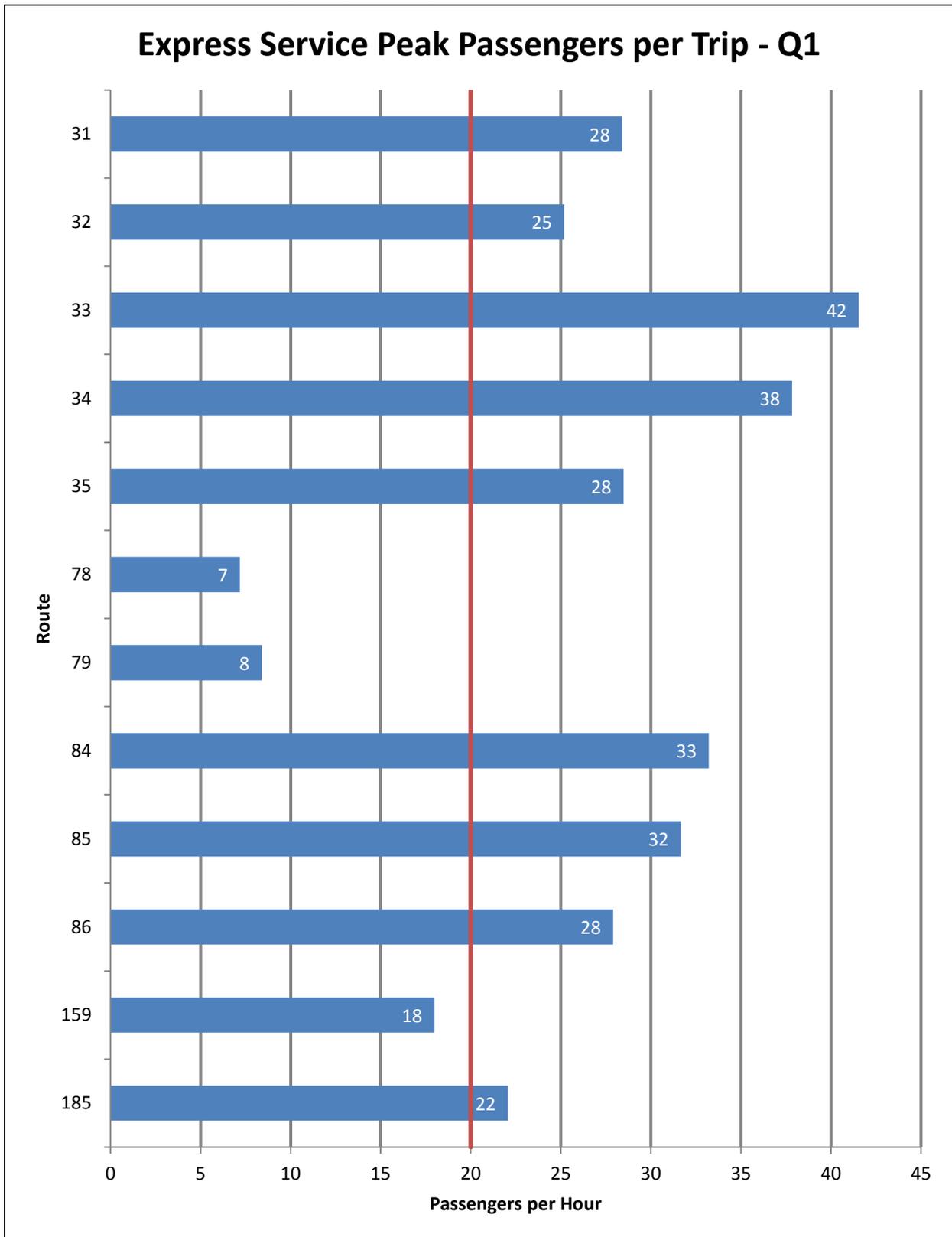
Passengers per hour measures the volume of passengers carried per service hour by route. Due to differences in service model/design, Express Routes are measured instead by passengers per trip. Ridership fluctuates significantly by season, and therefore figures will be compared to the same quarter in the previous year once data becomes available. Conventional route targets vary by time of day and are not illustrated at this time as data is being presented over the entire service day only. Express routes have a ridership target of 20 passengers per trip, while Regional Express Routes have a target of 15 passengers per trip.

Due to the importance of the ferry to the regional transportation network, and its historic and cultural heritage value, ferry routes are not held to a minimum ridership standard. In much the same way, due to the regional significance of the Route 320 Airport from a tourism and economic development perspective, service to the Halifax International Airport is also exempt from minimum ridership guidelines.

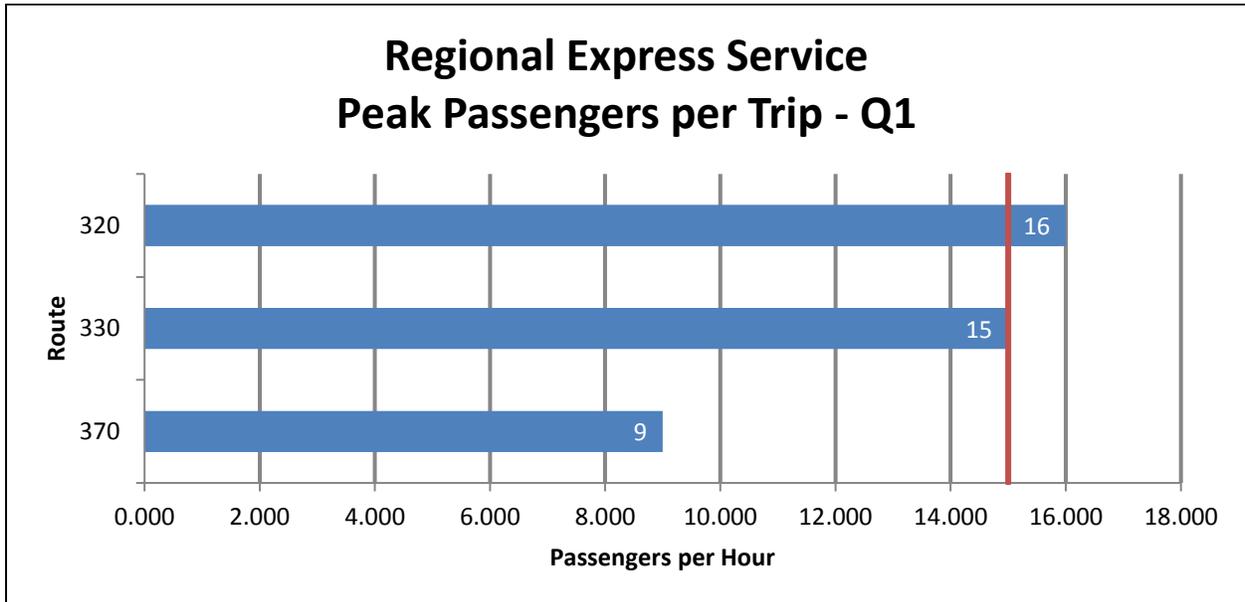
Passengers per Hour by Route



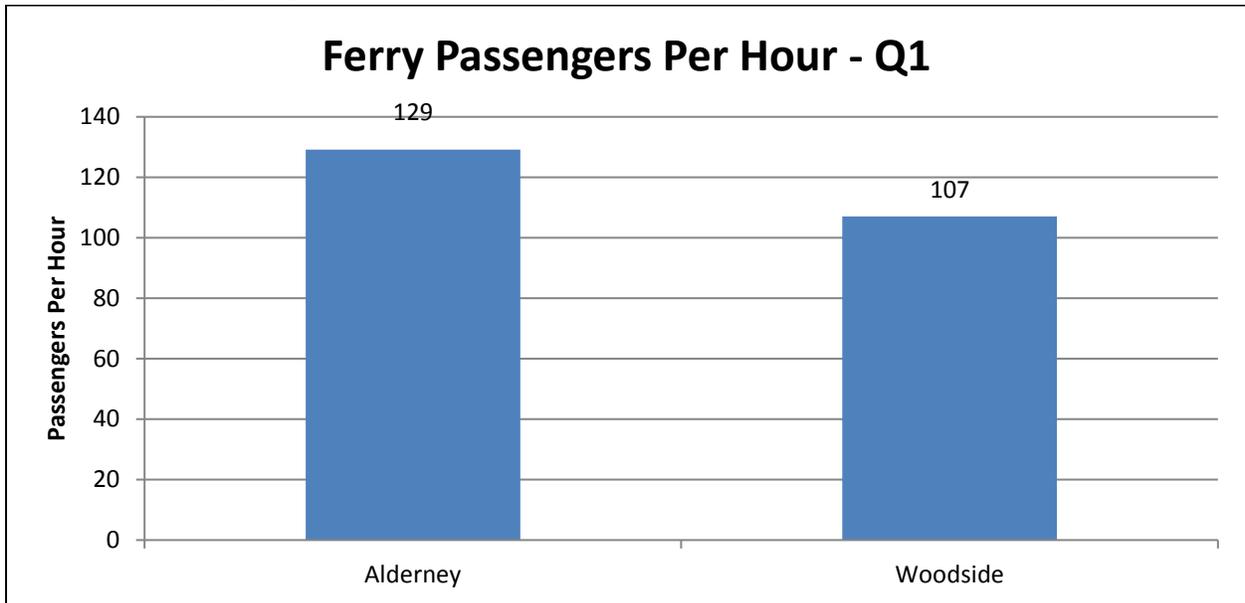
Express Service Passengers per Trip



Regional Express Passengers per Trip



Ferry Passengers per Hour



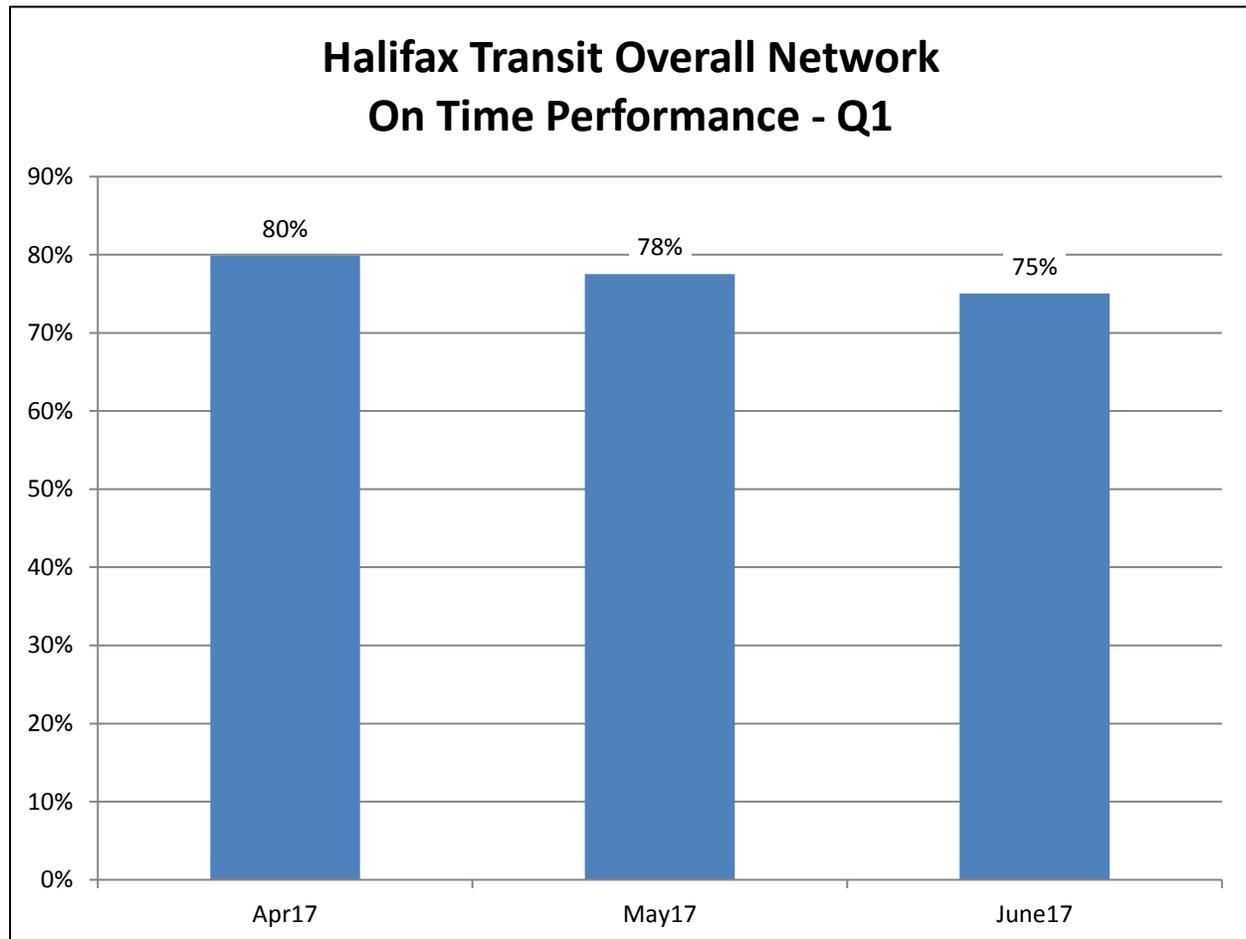
On Time Performance

Reporting of On Time Performance measures has been introduced in this quarterly report. Comparisons to previous years will begin once comparable historical data becomes available, anticipated as early as the third or fourth quarter this year.

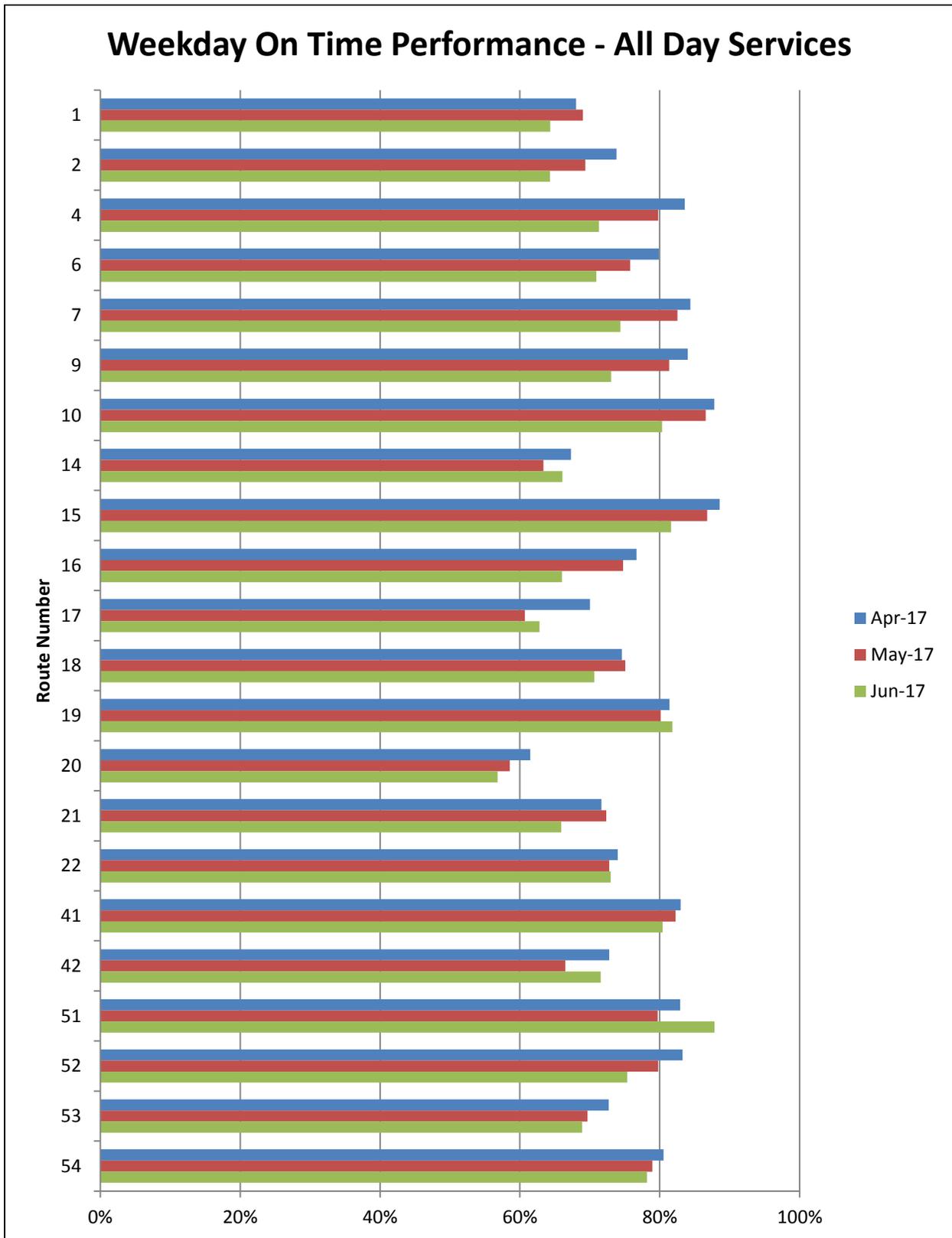
On Time Performance is a measure of route reliability and is tracked monthly to demonstrate schedule adherence across the network of routes. Terminals and select bus stops along each route are classified as time-points and have assigned and publicized scheduled arrival times. On Time Performance demonstrates the percentage of observed time-point arrivals that are between one minute early and three minutes late. Transit Industry standard targets for On Time Performance tend to range between 85% and 90%, although service types are not always comparably grouped, nor are schedule adherence definitions consistent between agencies.

This quarter the overall On Time Performance was 78%. On Time performance was the highest in April at 80%. Due to the additional traffic congestion during the peak periods, the On Time Performance figures are lower and more variable.

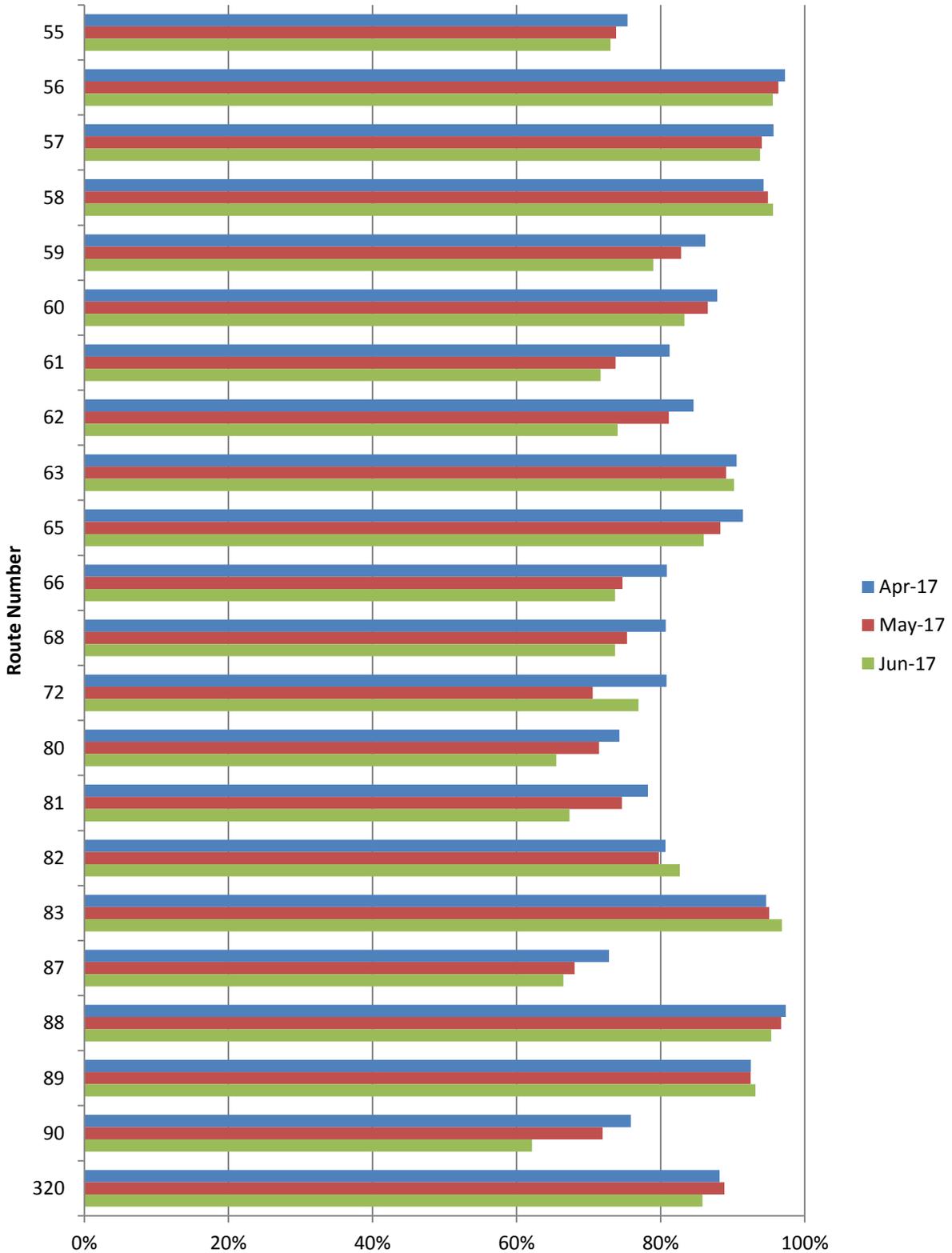
Overall Network On Time Performance



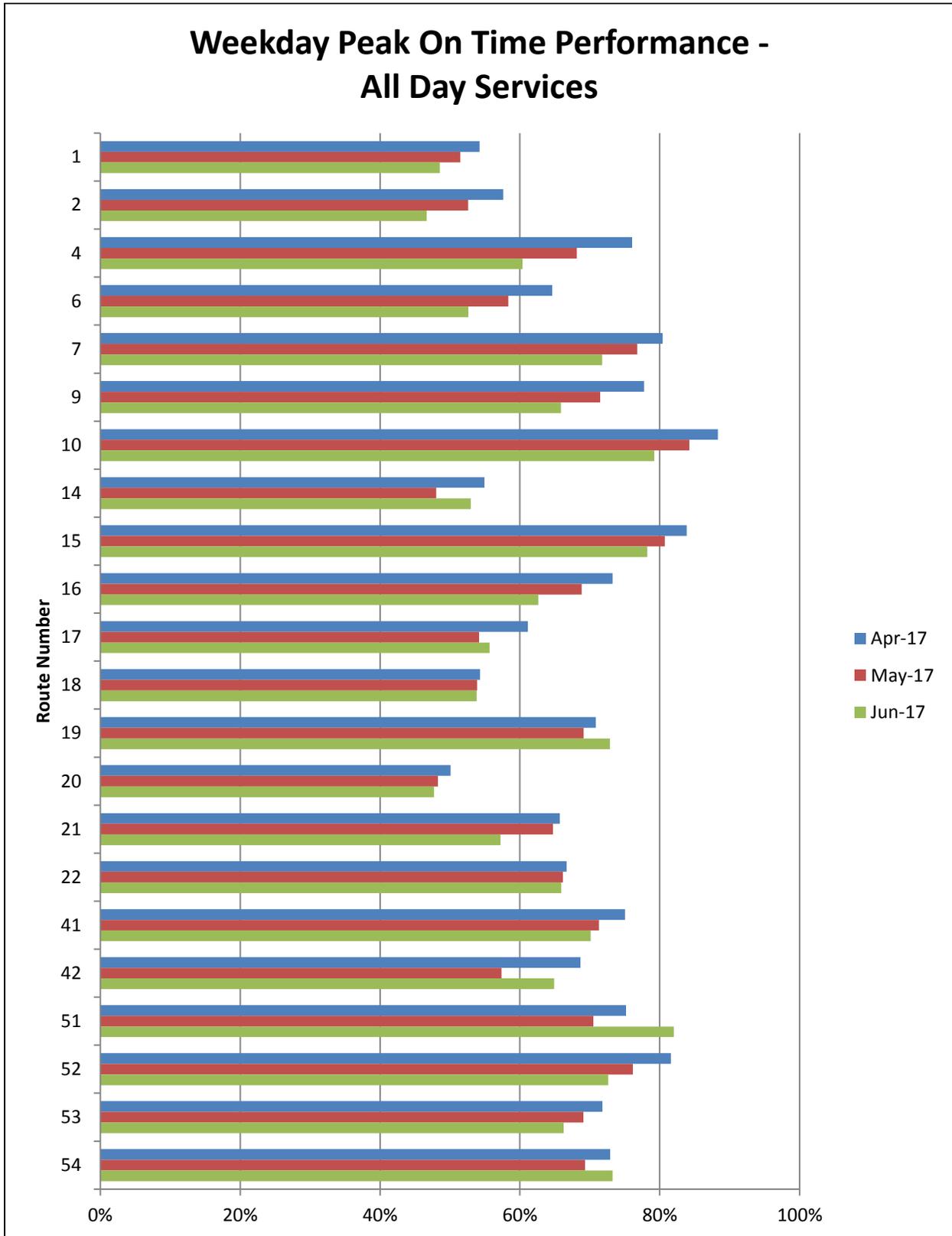
Weekday On Time Performance - All Day Services



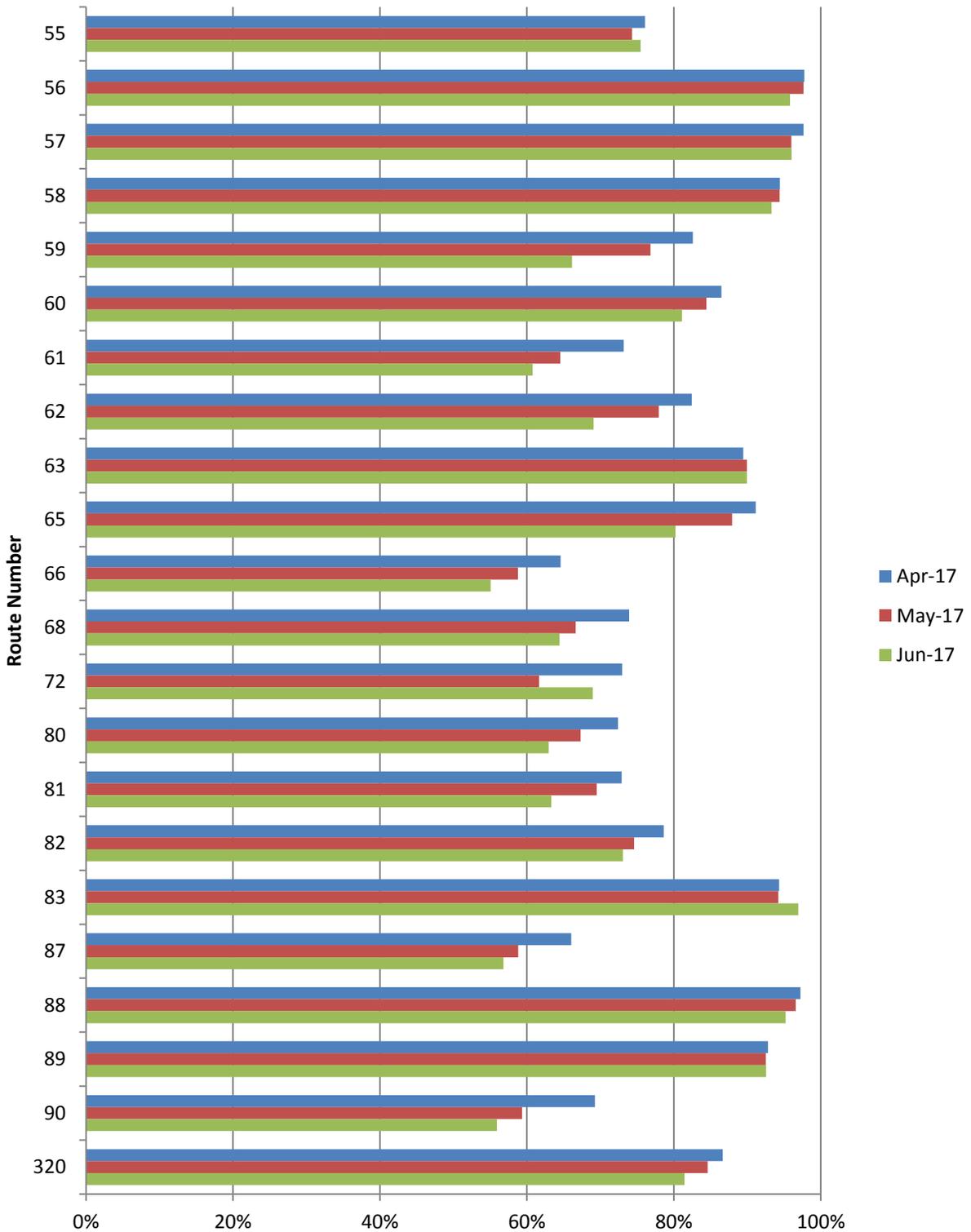
Weekday On Time Performance - All Day Services



Weekday Peak Period On Time Performance - All Day Services



Weekday Peak Period On Time Performance - All Day Services



Weekday Peak Period On Time Performance - Peak Only Services

