

2017/2018 – Q2
Performance Measures Report

HALIFAX
TRANSIT

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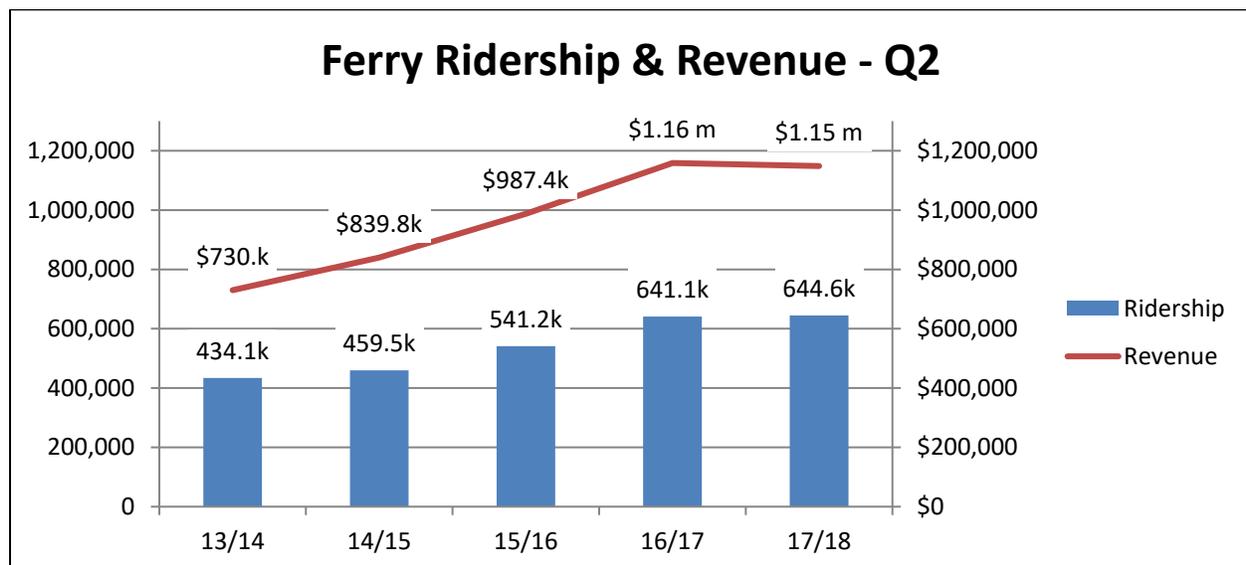
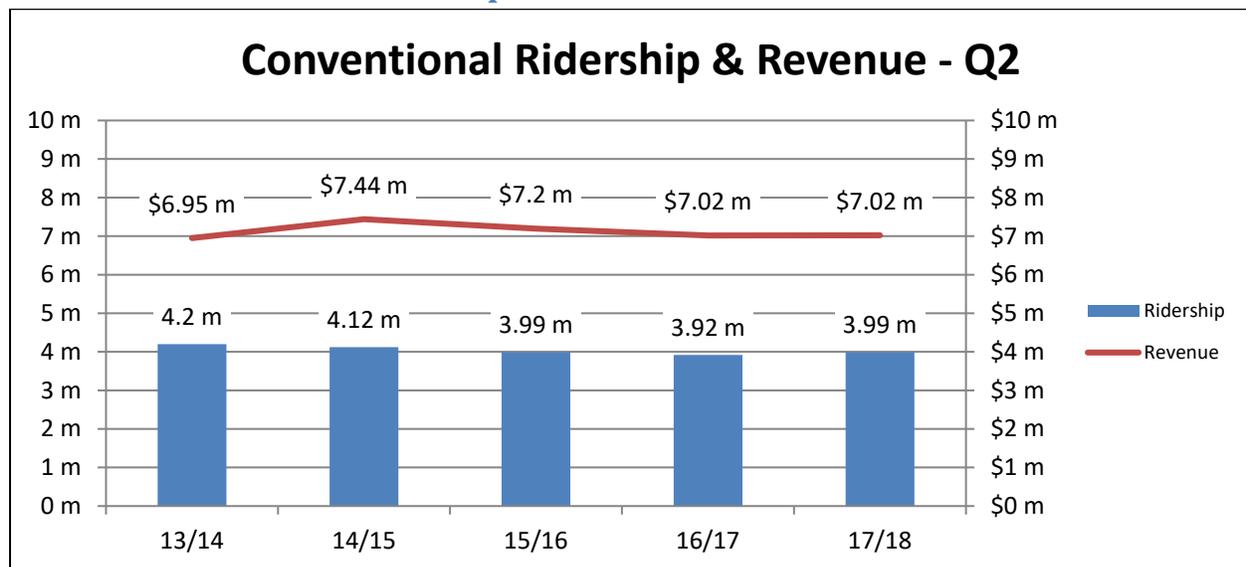
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Ridership & Revenue

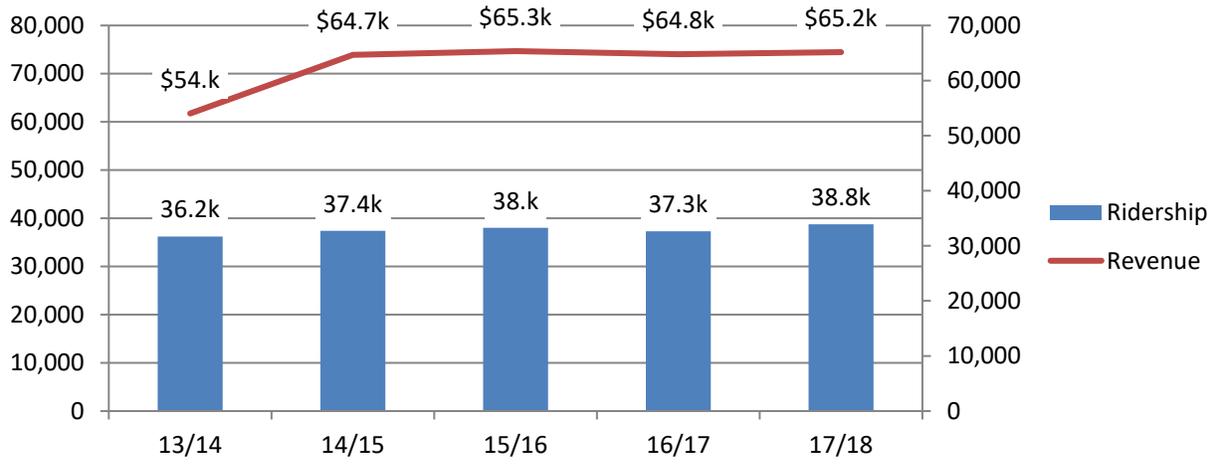
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type.

In the second quarter, Conventional ridership increased 1.8%, Ferry ridership increased 0.6% and Access-A-Bus ridership increased 3.9%. Overall, system wide ridership increased in the second quarter by 1.7% compared to last year. Revenue this quarter decreased by 0.04%. This slight decrease in revenue can be attributed to a lower average fare resulting from increased transit pass sales in the second quarter.

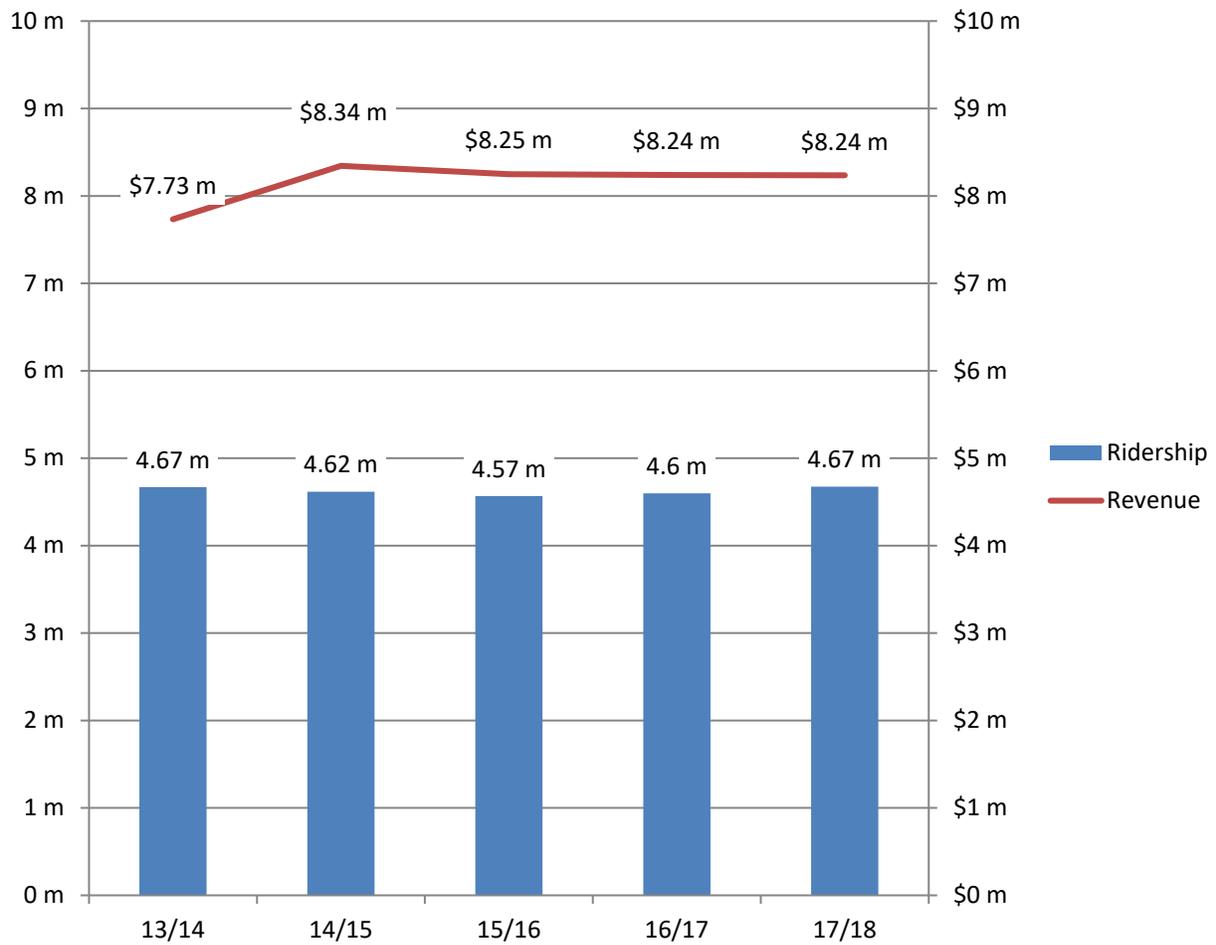
Historical Revenue & Ridership



Access-A-Bus Ridership & Revenue - Q2

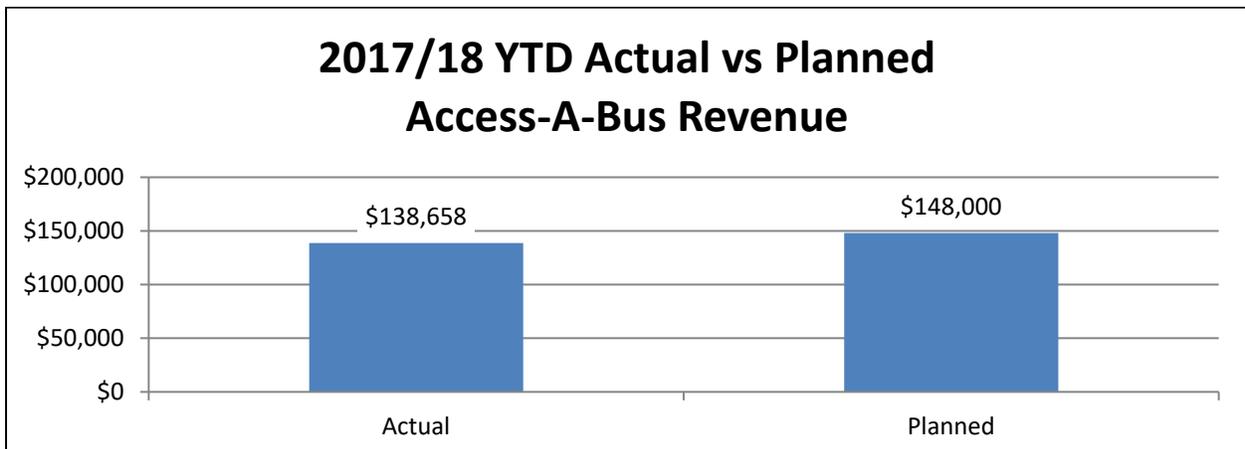
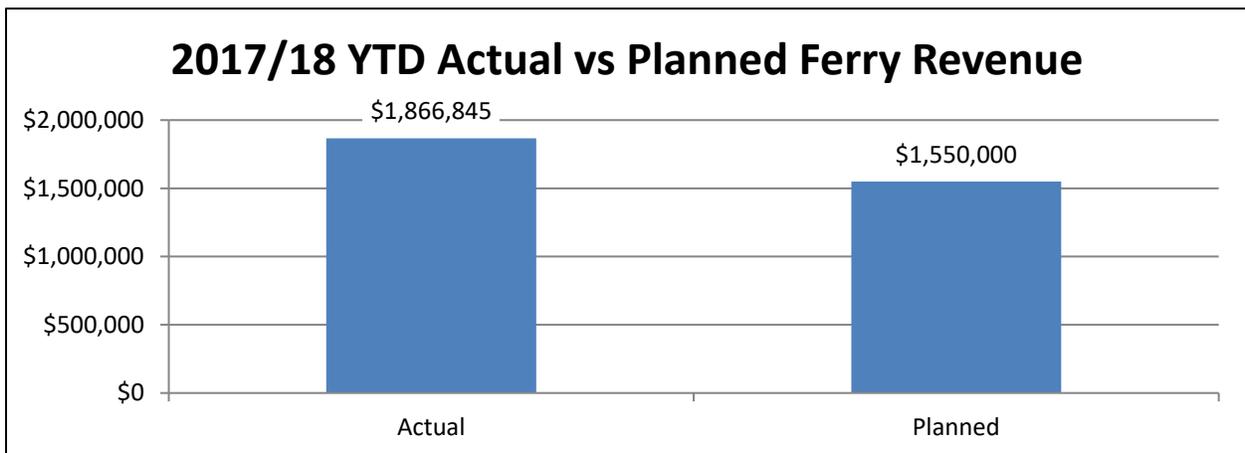
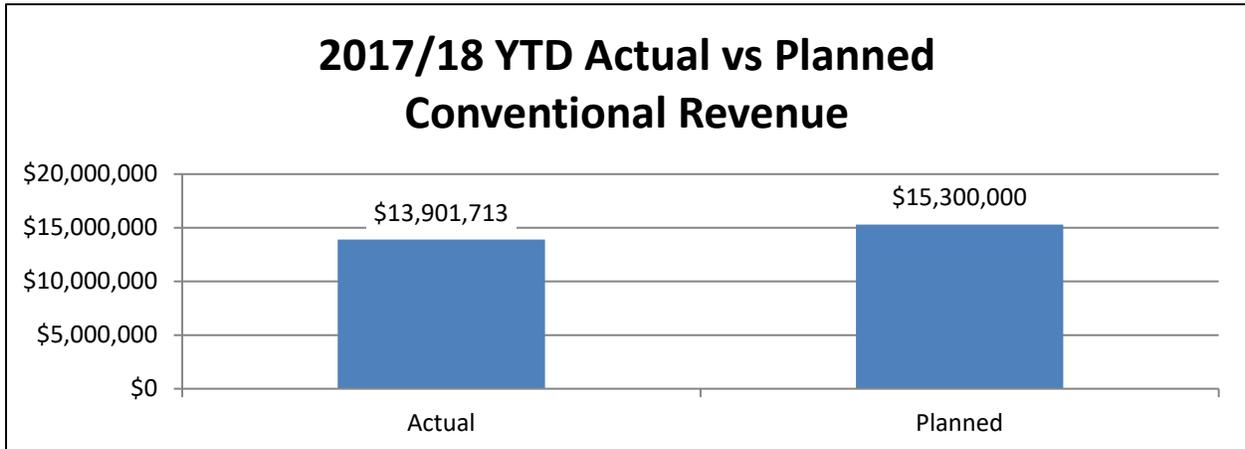


Halifax Transit Ridership & Revenue - Q2

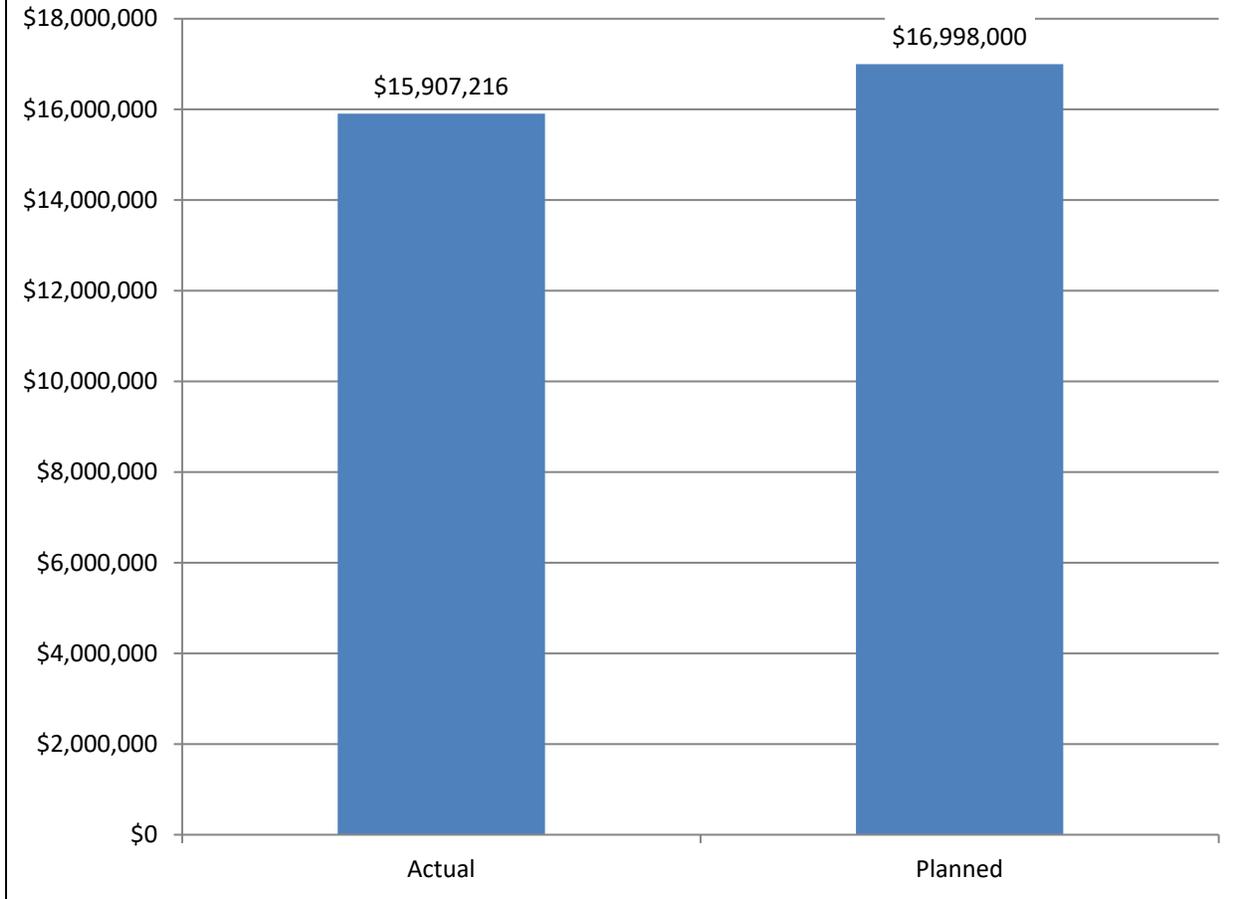


Revenue – Actual vs. Planned

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. Cumulative revenue to date has increased from last year, however is trending overall below the planned amount. Access-A-Bus revenue to date has increased 3.2%. Overall revenue to date has decreased 1.6% from this time last year, and stands at 6.4% lower than the planned amount.

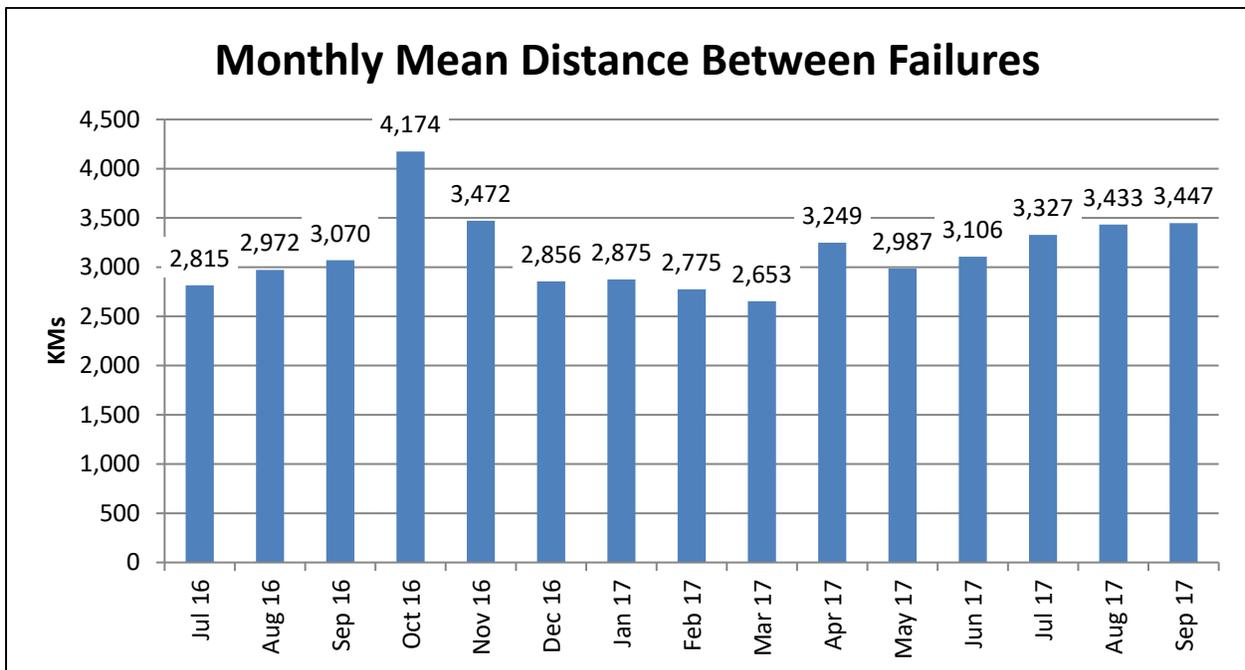
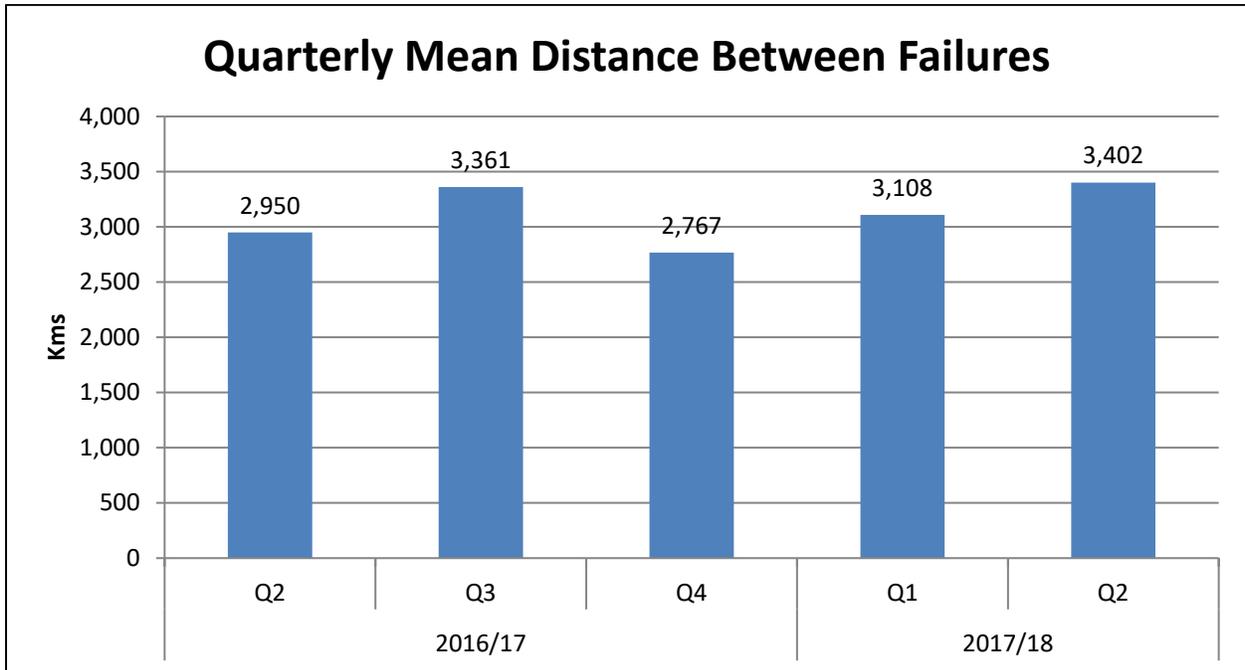


2017/18 YTD Actual vs Planned Halifax Transit Revenue



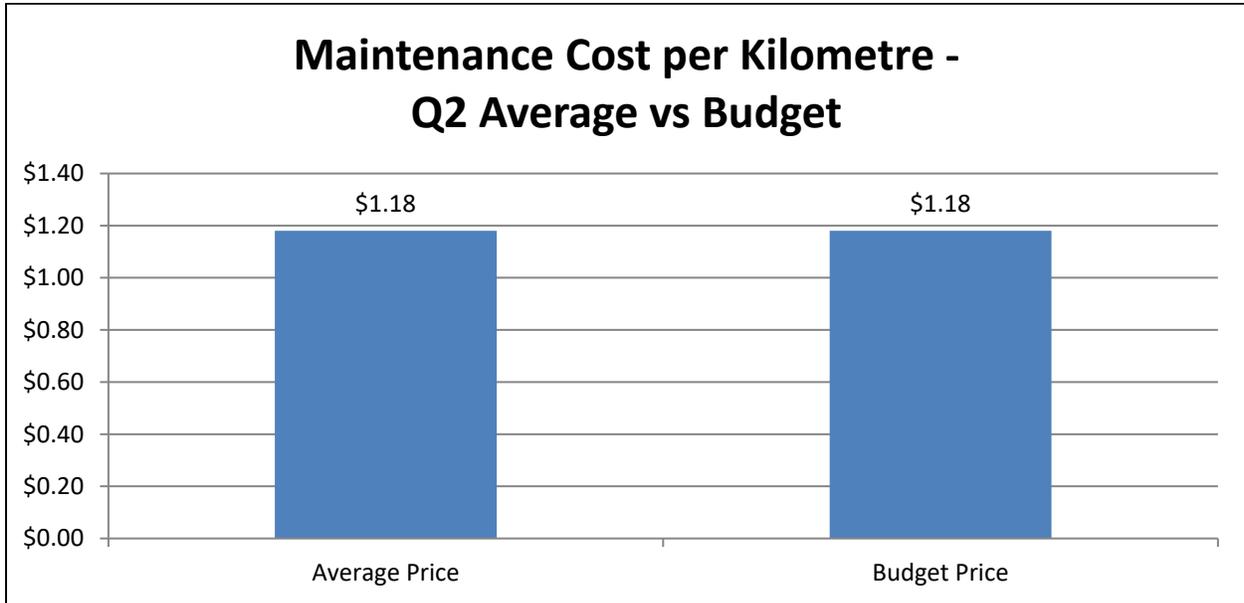
Mean Distance Between Failures

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 3,402 kilometres. In relation to prior quarters, the mean distance between failures has improved conservatively. Such improvements can be attributed to the release of both; an enhanced Preventative Maintenance Program and reduction in average fleet age. Bus Maintenance is currently researching the industry standard for this metric as part of the Bus Maintenance KPI project. The definition of what contributes to Mean Distance Between Failures is key in determining a reasonable benchmark. More information will be provided once research is complete.



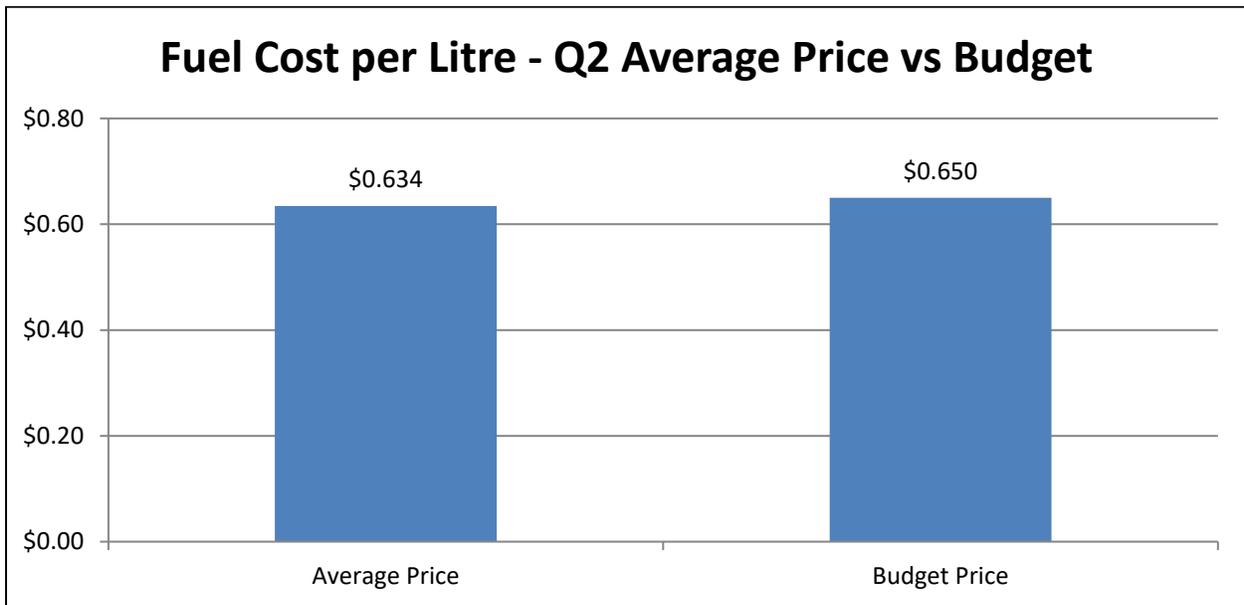
Maintenance Cost - Quarter Average vs Budget

Maintenance costs may fluctuate from budgeted costs due to environmental factors and unpredictability of the business. In the second quarter Bus Maintenance cost was \$1.18/km, in line with the budget cost/km of \$1.18.



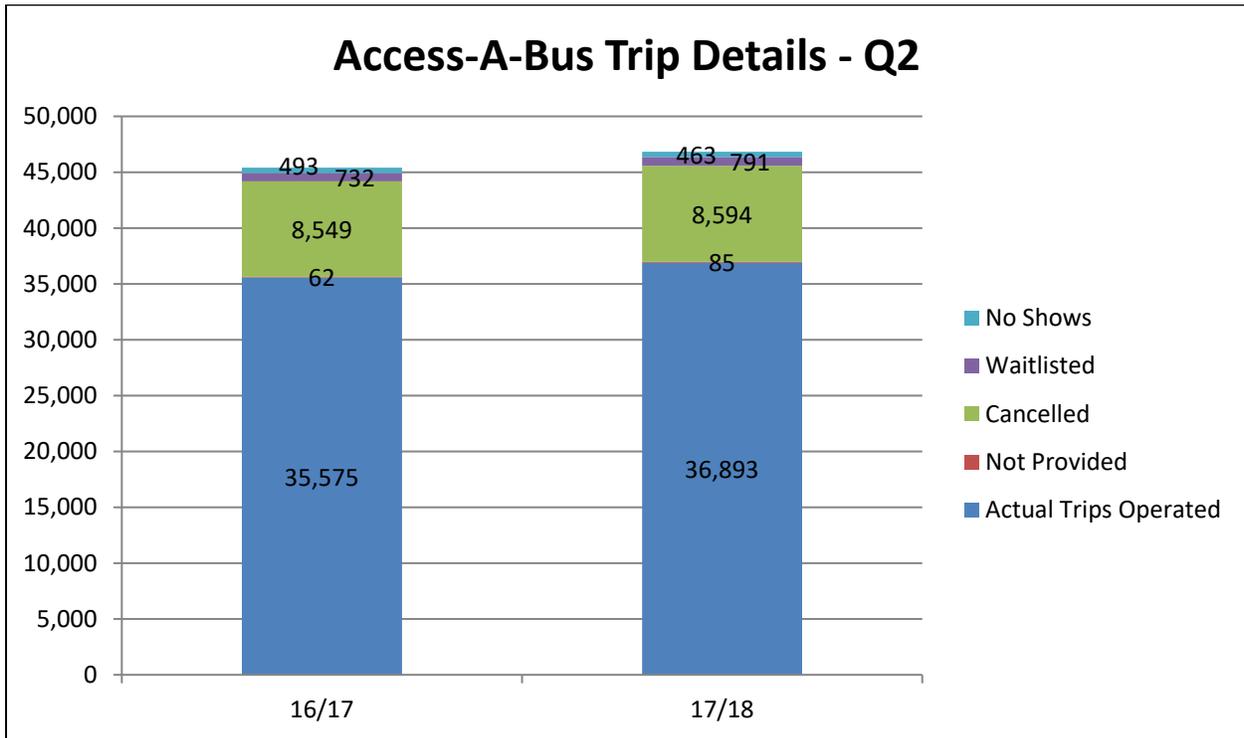
Fuel Cost - Quarter Average vs Budget

The Budgeted fuel cost for 2017/18 was set at 65 cents/litre. Fuel cost this quarter is 63 cents/litre, two cents per 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 second quarter, the number of trips provided by Access-A-Bus increased 3.7% compared to this period last year. The number of waitlisted clients increased 8%. The demand for Access-A-Bus service continues to grow, with approximately 40 new applicants being accepted every month. Client growth is expected to continue throughout 2017/18.



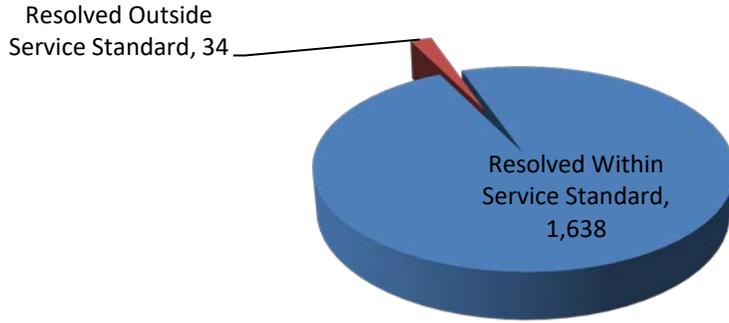
Customer Service – All Services

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 17% regarding service issues. The remaining 37% 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.

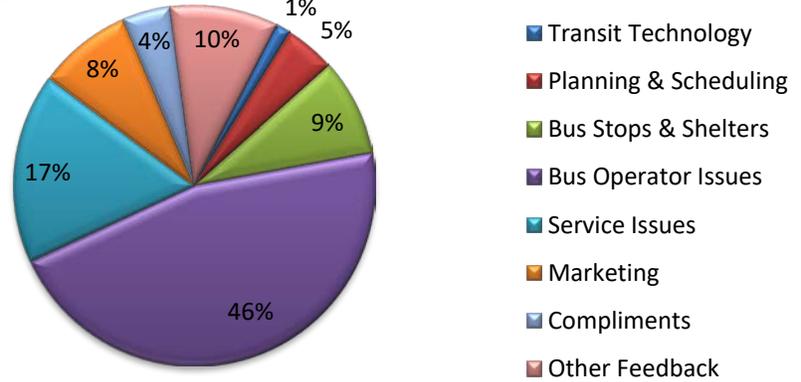
The Departures Line replaced the former GoTime system in May 2016. Passengers can now call this new phone number, (902-480-8000) to acquire real-time bus departure information. Call volumes to the Departures Line are displayed by day of the week and by month.

Halifax Transit Customer Service Standards - Q2

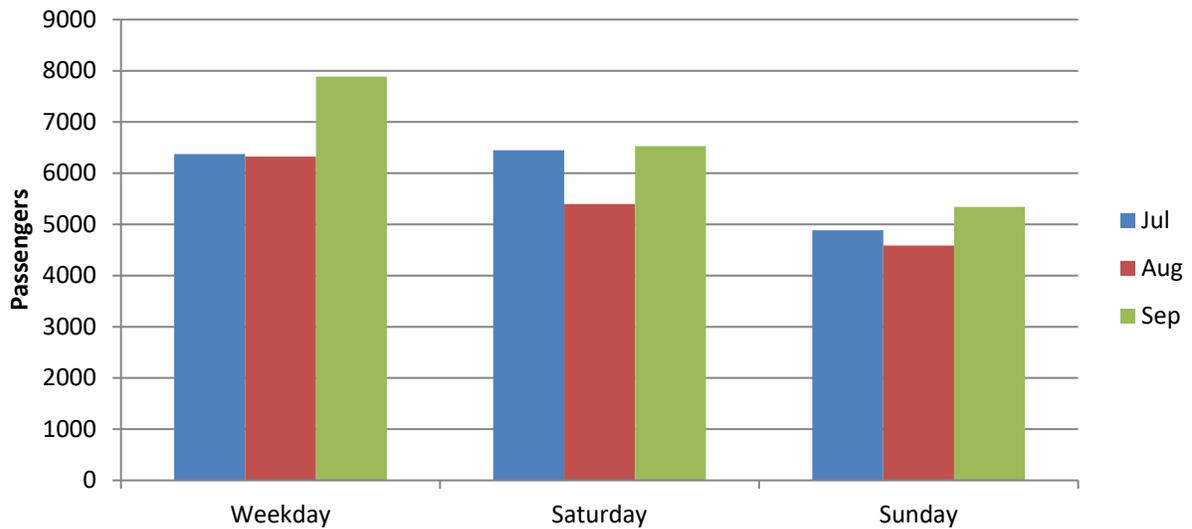


Percentage of Complaints resolved within standard: 98%

Summary of Customer Feedback - Q2



Average Departures Line Call Volumes - Q2



Boardings

Automatic Passenger Counter (APC) data is now being used to report bus 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 in second quarter were 90,785 ± 6063 (6.7% variance). Average Saturday boardings this quarter were 53,412 ± 7,069 (13.2% variance). Average Sunday boardings this quarter were 36,129 ± 6,318 (17.5% variance).

Boardings by Route by Service Day

Q2 2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
1	8,741	60	6,327	49	4,316	51
2	2,748	44	2,027	36	1,189	39
4	2,497	40	2,092	35	1,228	40
5	105	26				
6	599	19	277	14	61	4
7	4,684	41	3,476	35	2,089	39
9	2,242	47	1,068	41	781	30
10	4,331	40	2,619	32	1,648	35
11	105	42				
14	2,498	39	1,278	37	1,015	35
15	237	16	121	14	131	17
16	1,066	23	705	16		
17	1,142	29				
18	1,707	29	1,399	27	720	39
19	1,041	34				
20	3,551	42	3,239	38	2,381	41
21	1,263	29	765	19	348	14
22	442	12	420	11	335	9
23	342	18				
41	1,098	38				
42	1,142	31				
51	1,028	43	517	30	317	38
52	5,800	48	3,974	38	3,581	38
53	1,313	49	738	46	444	54
54	826	39	538	32	254	26

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

Q2 2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
55	436	20	290	17	208	13
56	825	23	872	23	539	17
57	556	14	283	9	165	9
58	702	25	572	28	412	24
59	2,027	26	754	29	545	23
60	2,738	36	1,857	43	1,272	44
61	2,218	29	1,076	23	909	24
62	788	25	588	24	273	17
63	719	43				
64	320	30				
65	244	15	82	6	57	9
66	1,483	24	497	28	353	22
68	1,352	27	781	25	508	18
72	1,344	29	947	19	522	21
80	4,120	33	3,595	31	2,698	28
81	1,271	24				
82	893	19	237	10	99	9
83	156	12	93	9	41	9
87	1,315	29	1,058	20	556	18
88	86	16	64	12	23	10
89	459	20				
90	1,223	26	834	17	505	20
400	204	16	58	8	56	8
401	168	13				
Alderney	5,827	194	6,811	389	5,117	292
Woodside	2,654	126				

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

Express Service Boardings by Route by Service Day

Q2 2017/18 Average Daily Boardings by Route						
Express Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Trip	Boardings	Pass/Trip	Boardings	Pass/Trip
31	259	28				
32	459	25				
33	173	38				
34	659	38				
35	258	28				
78	85	6				
79	97	8				
84	824	30				
85	115	28				
86	111	27				
159	714	17				
185	1,053	21				
194	95	12				
320	671	16	477		428	
330	368	15				
370	131	9				

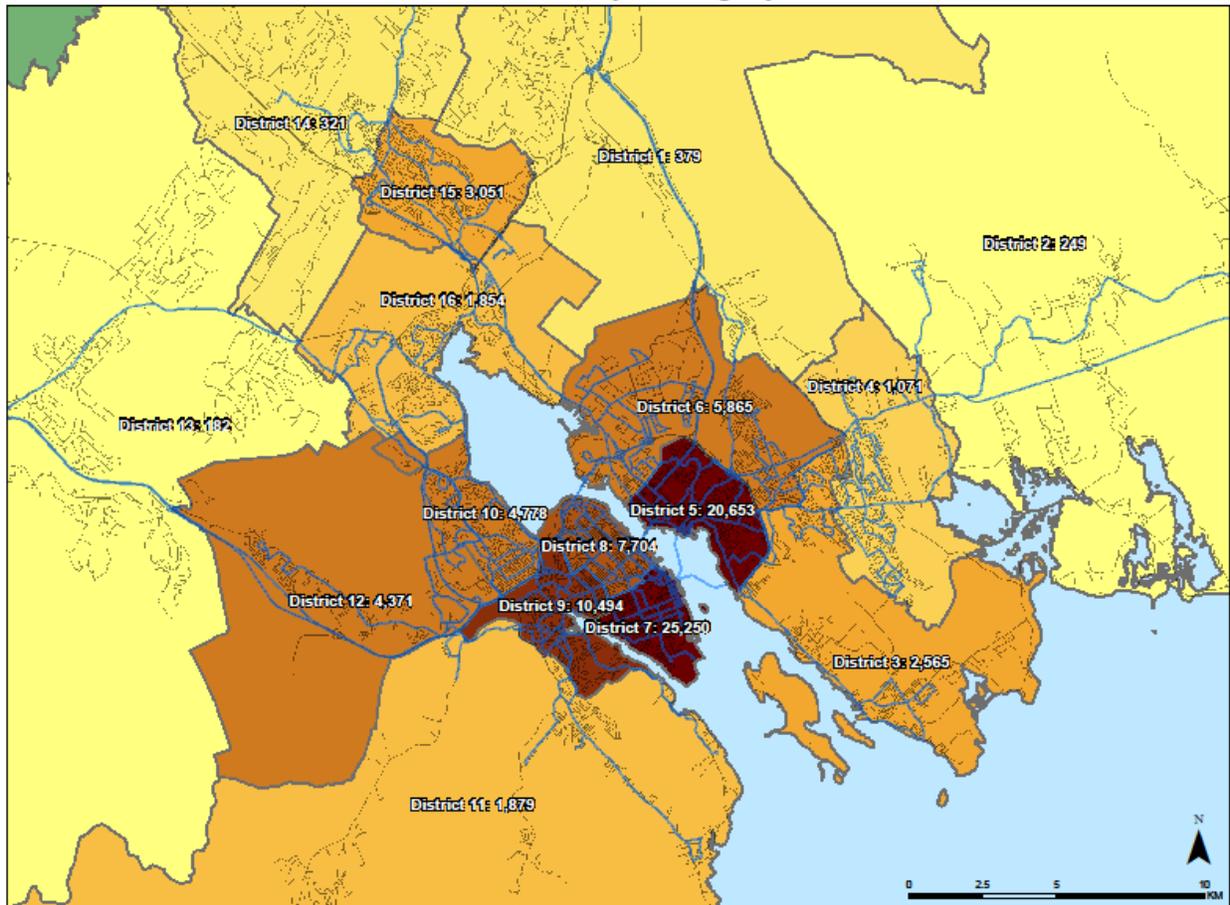
** Blanks in this table indicate the route runs weekdays only.*

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.

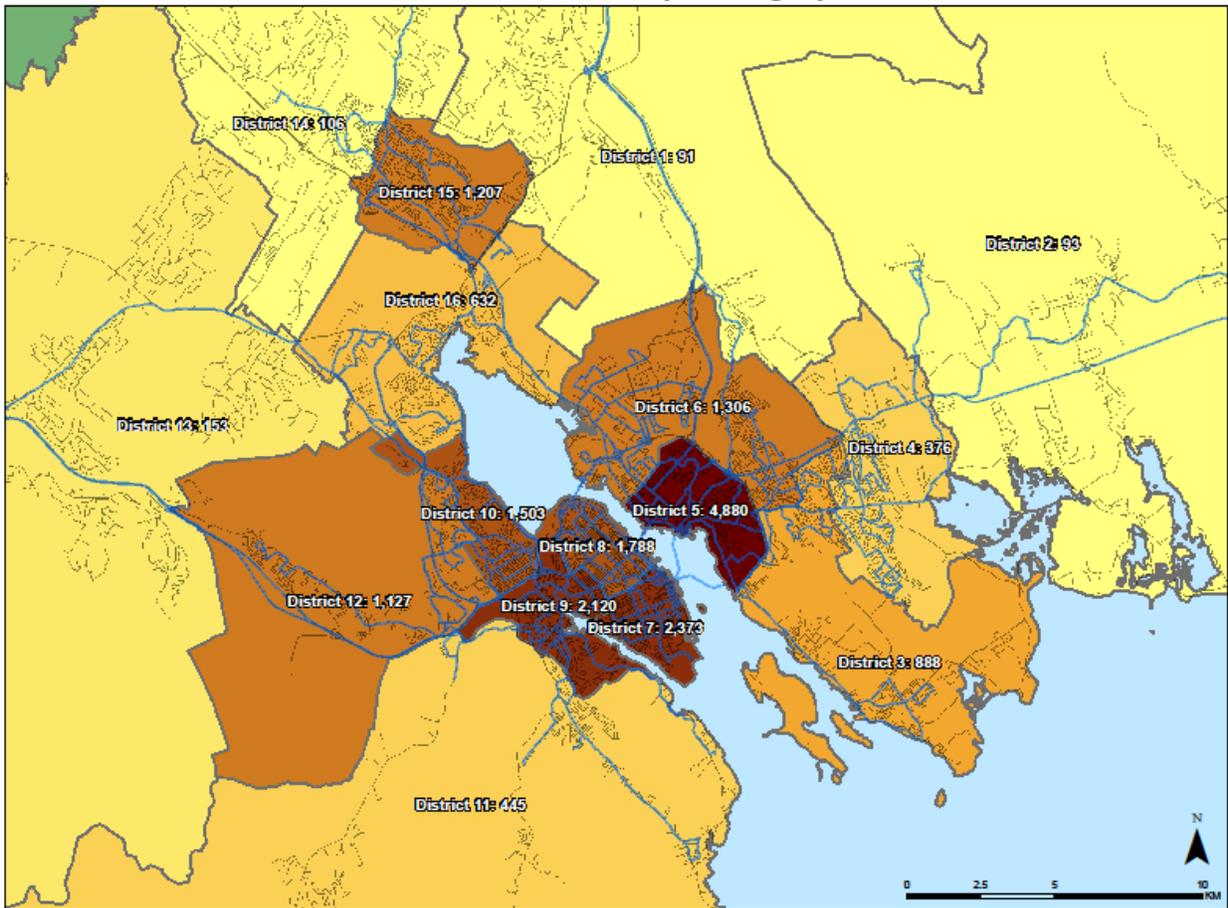
Weekday Boardings by District - All Day

2017-18 Q2 Weekday Boardings by District



Weekday Boardings by District - AM Peak Period

2017-18 Q2 AM Peak Weekday Boardings by District

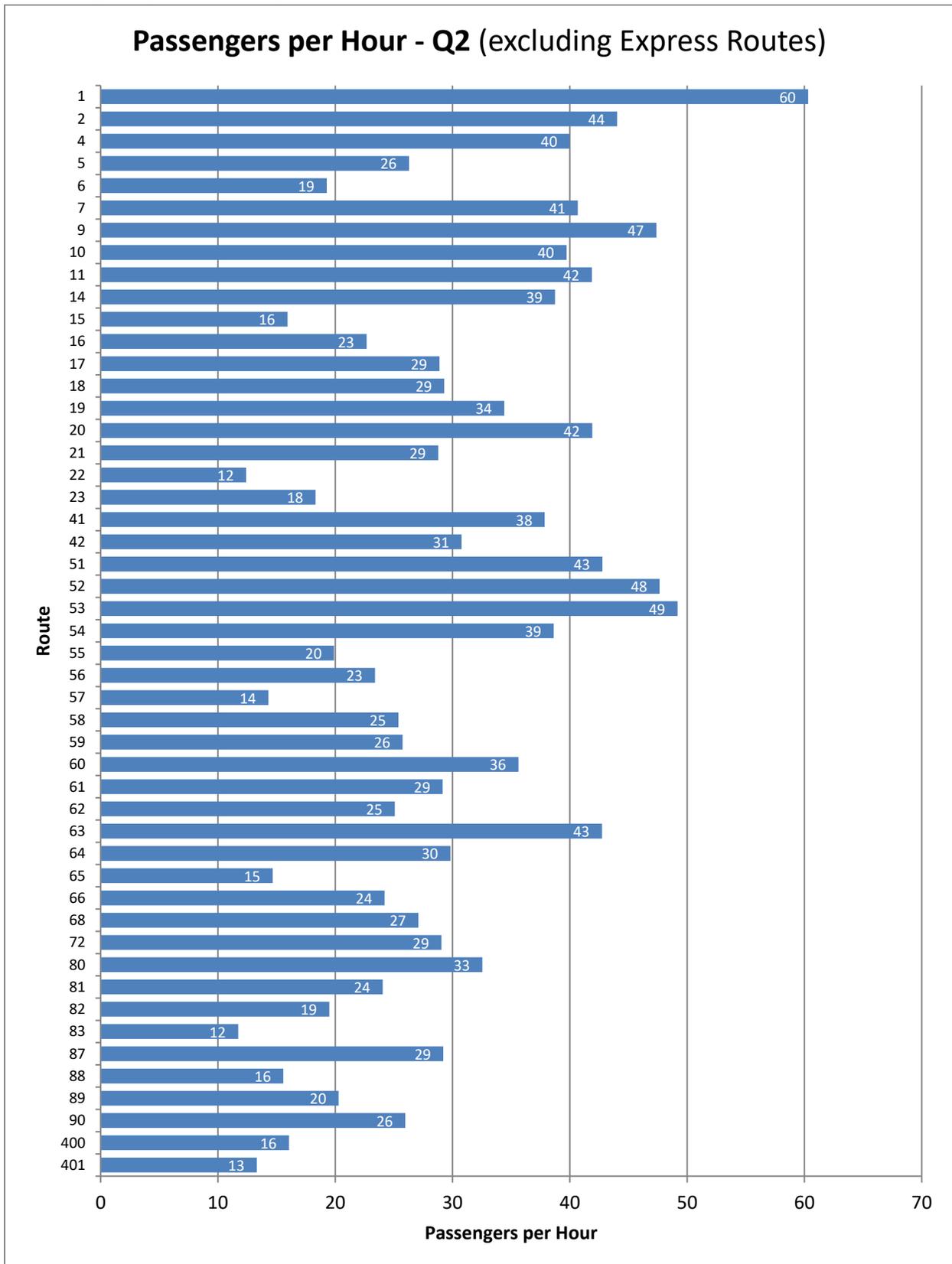


Passengers per Hour

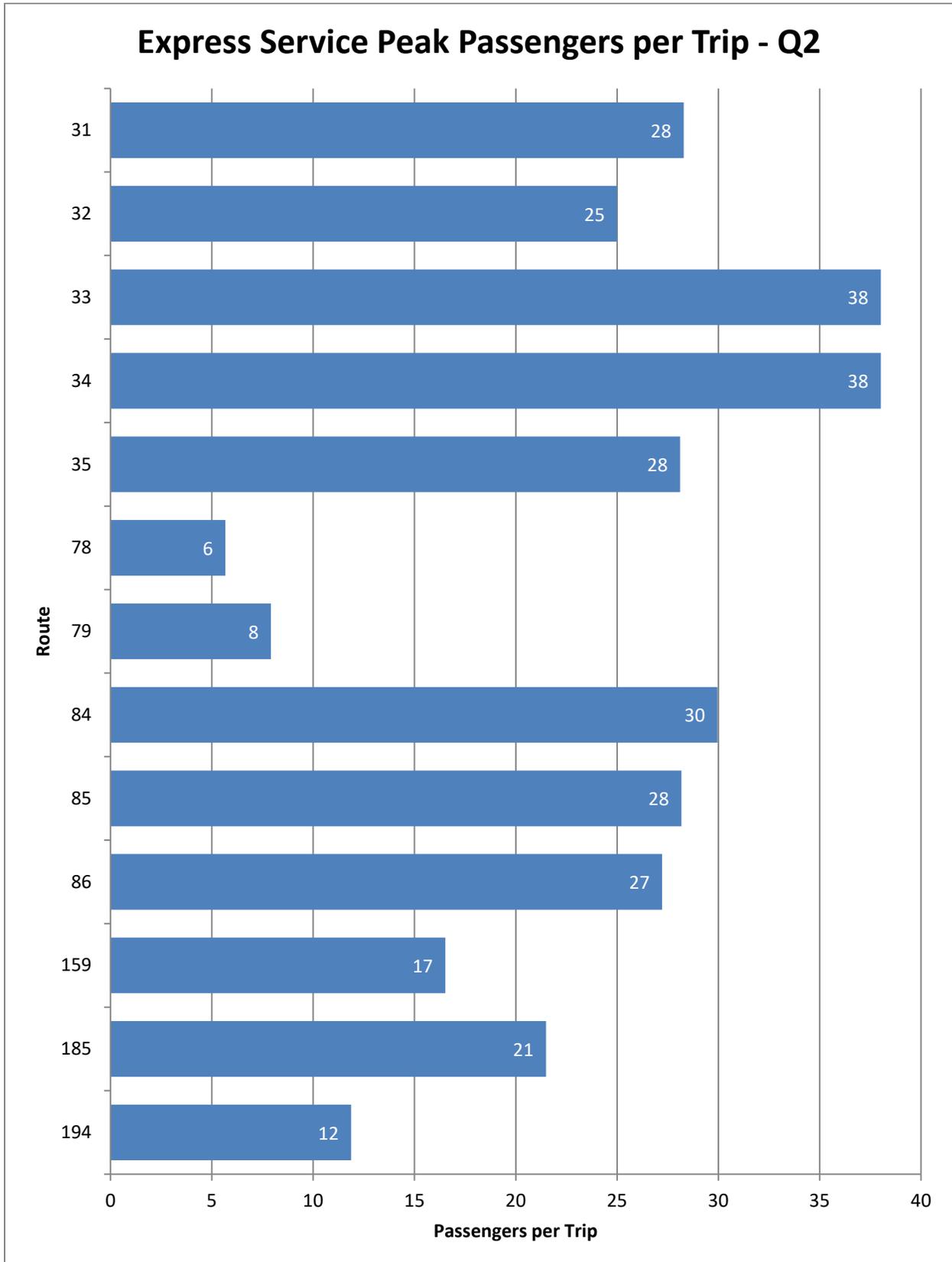
Passengers per hour measures the volume of passengers carried per service hour by route. Due to differences in service model/design, Express Routes are measured instead by passengers per trip. Ridership fluctuates significantly by season, and therefore figures will be compared to the same quarter in 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.

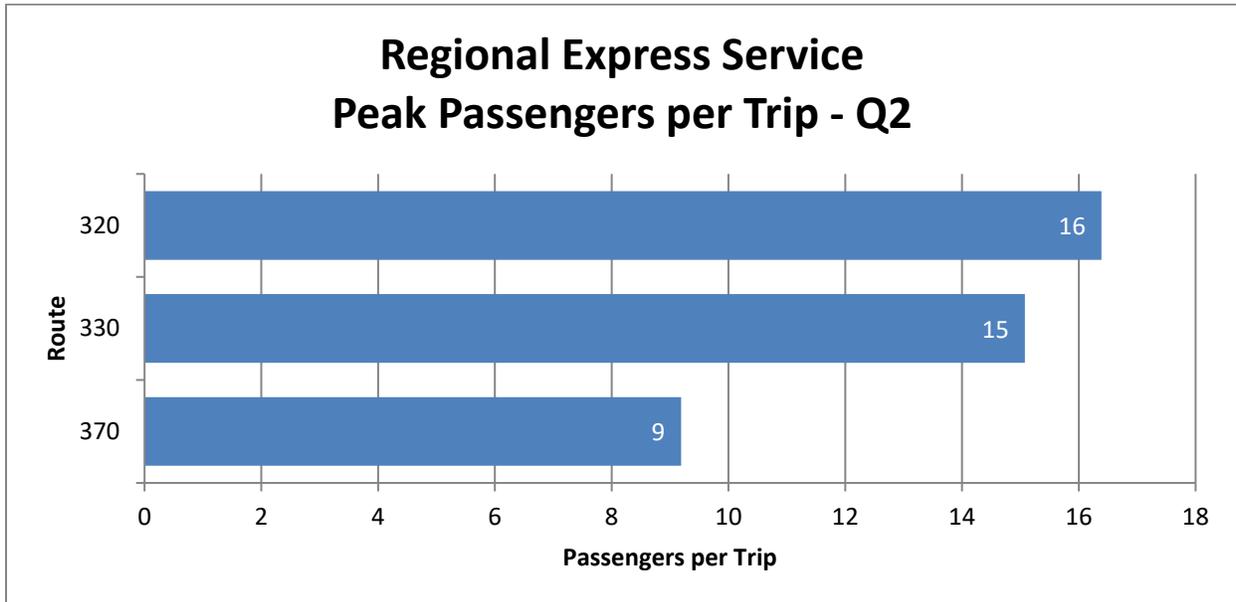
Passengers per Hour by Route



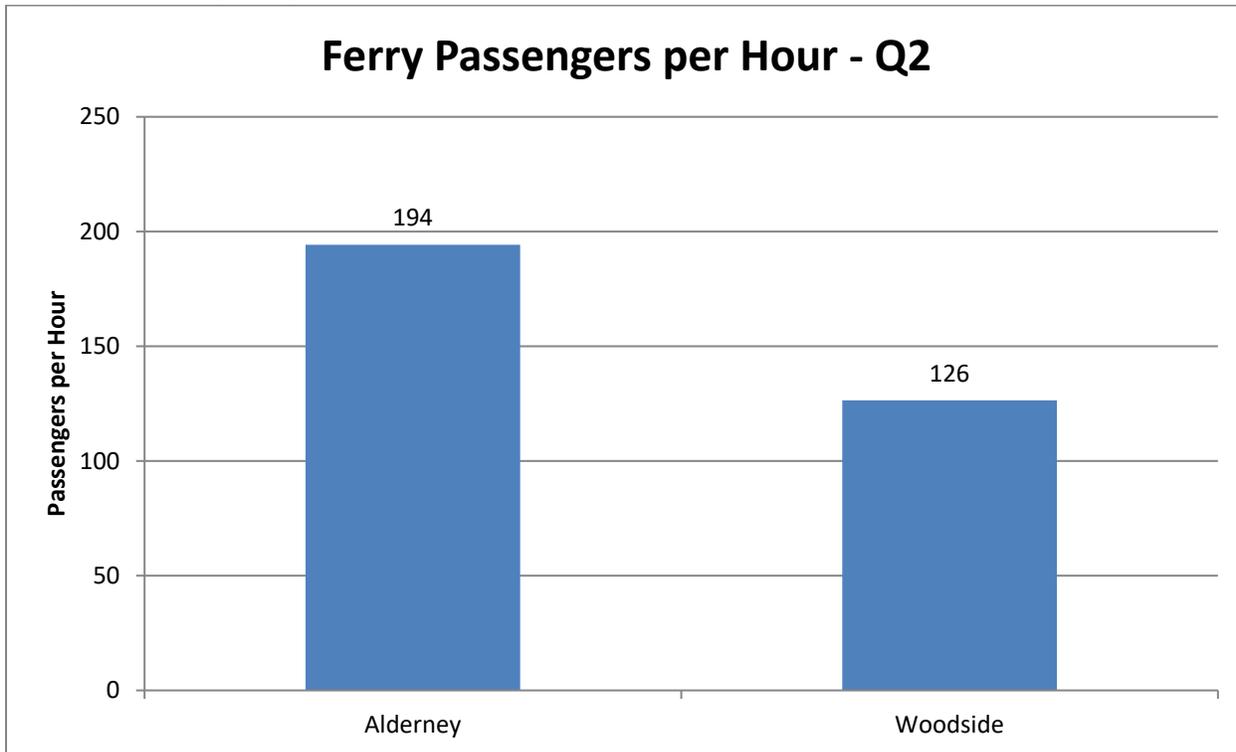
Express Service Passengers per Trip



Regional Express Passengers per Trip



Ferry Passengers per Hour



On-Time Performance

Reporting of On-Time Performance was introduced in the first quarter. Comparisons to previous years will begin once comparable historical data becomes available, anticipated as early as the third or fourth quarter this year. Halifax Transit will analyze On-Time Performance across the network in order to establish a benchmark and target for the minimum percentage of trips to depart on time.

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.

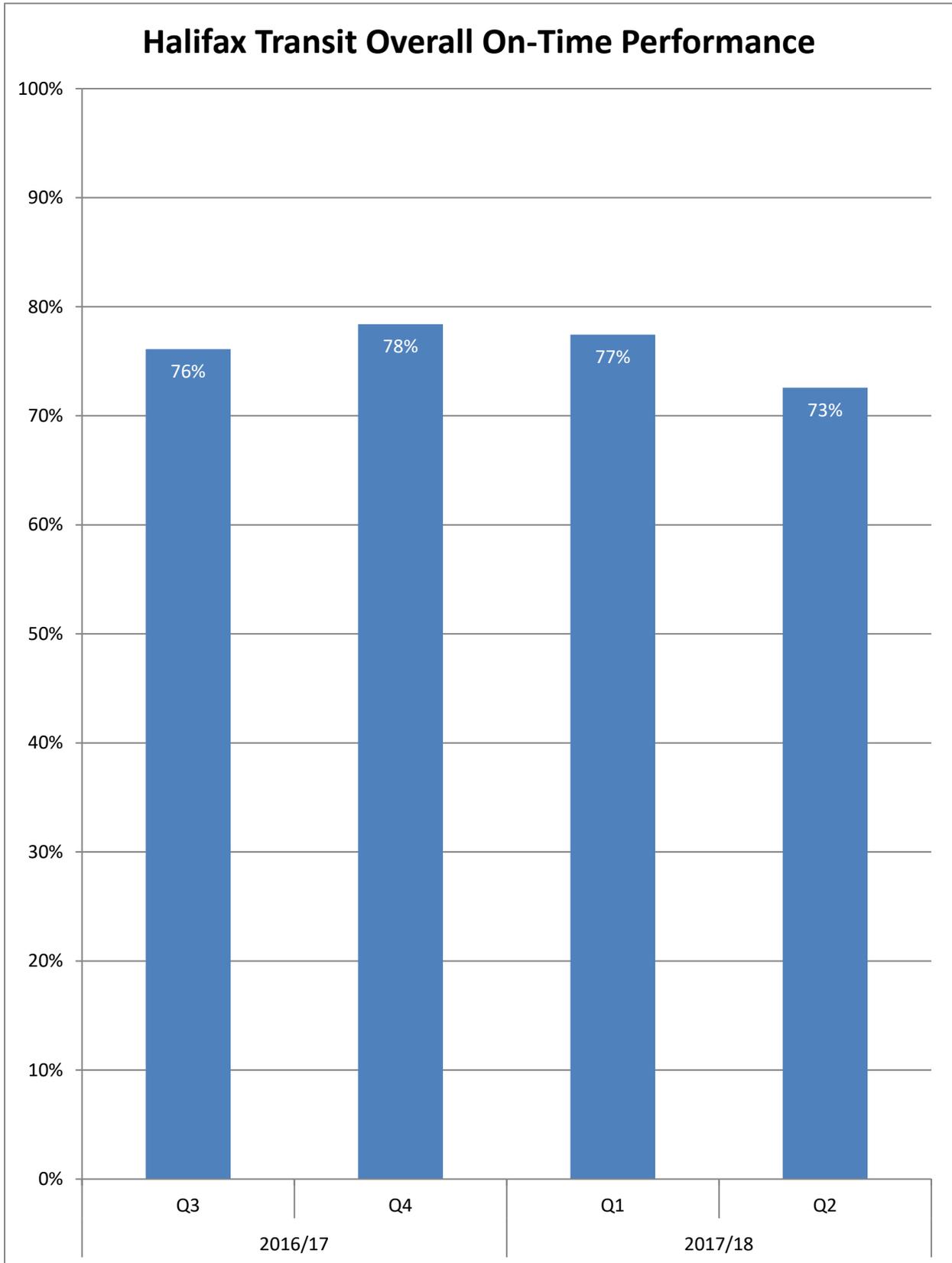
With construction season in full swing, On-Time Performance was significantly impacted in the second quarter. Traffic volumes using the Highway 102/Bayers Road Corridor have increased significantly in response to an all-day closure of St. Margarets Bay Road requiring detours on several routes. Additional detours have been required on Route 14 Leiblin Park while Leiblin Drive undergoes a Wastewater Upgrade Project. Details for these projects are outlined below:

- The St. Margarets Bay Road Construction Project
 - Originally an 11 week project, now extended until late fall 2017;
 - St. Margarets Bay Road closed, between Walter Havill Drive and the Armdale Roundabout;
 - Route 1 Spring Garden is often detoured outbound at PM Peak away from Bayers Road, turning instead onto Roslyn Road to Connaught Avenue, back to Bayers Road;
 - Route 194 West Bedford Express is often detoured away from Highway 102 inbound, travelling instead to Highway 102 outbound, to Lacewood Drive to Main Avenue;
 - Routes from Ragged Lake Transit Centre often detoured to mitigate delays;
 - Delays are anticipated to continue into the third quarter.

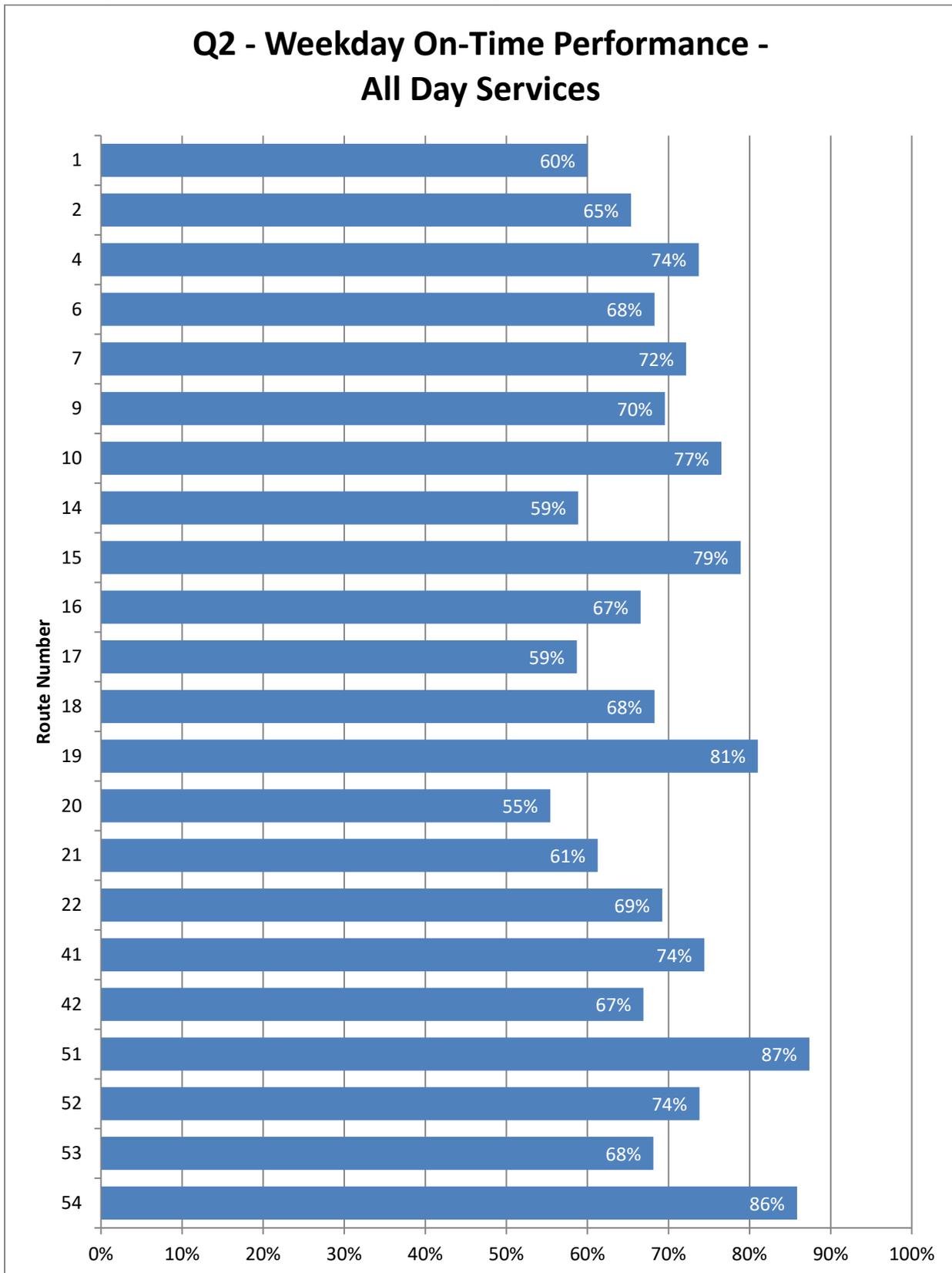
- The Leiblin Drive Wastewater Upgrade Project
 - Originally planned for completion in October;
 - Project continues into the third quarter;
 - Leiblin Drive closed between Carnation Crescent and Guildwood Crescent;
 - Route 14 will service Leiblin Drive as far as the first turn onto Birchfield Crescent and return.

Some moderate delays are anticipated to continue while construction projects on the Macdonald bridge, Gottingen Street and Lower Water Street continue into the third quarter.

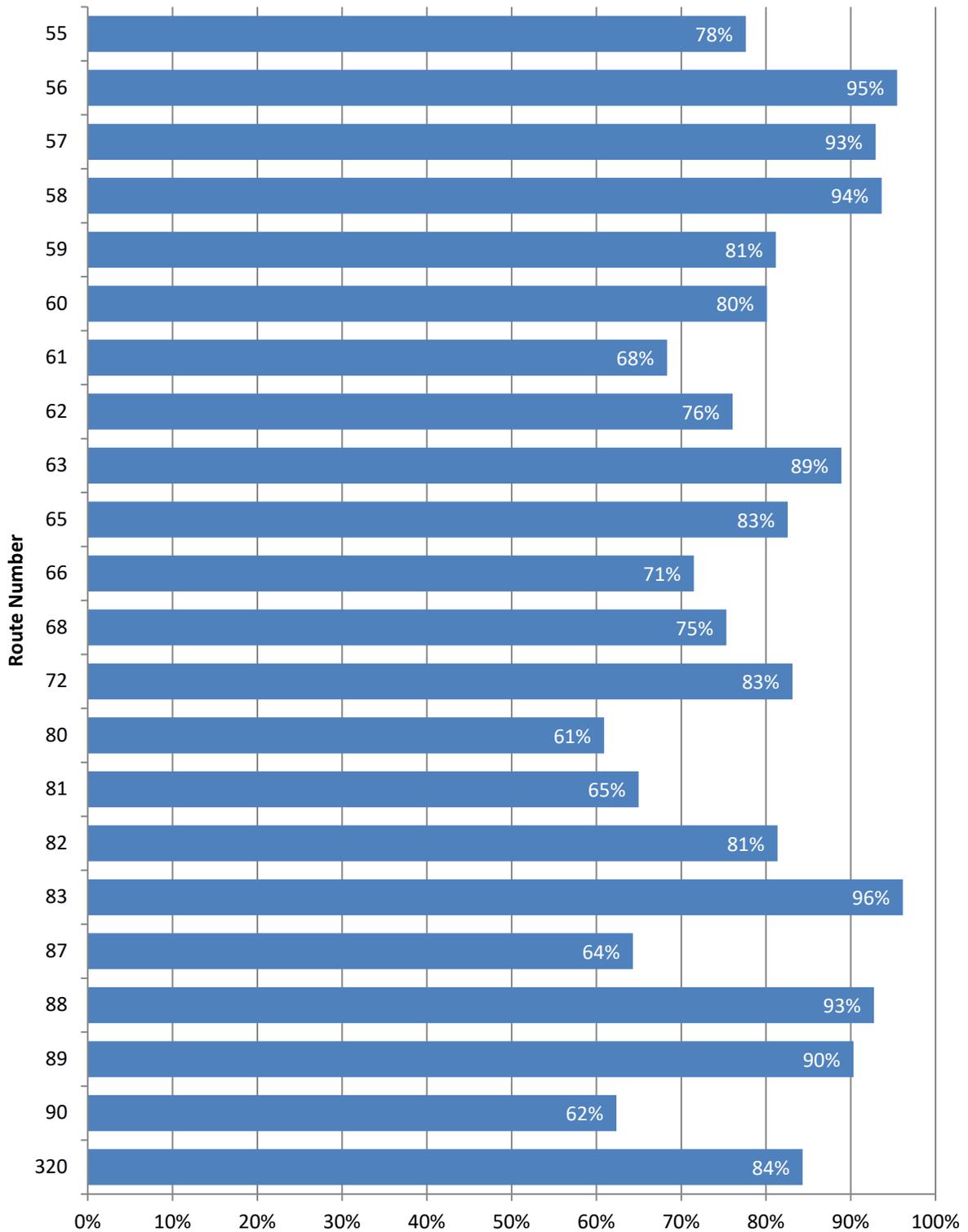
Overall Network On-Time Performance



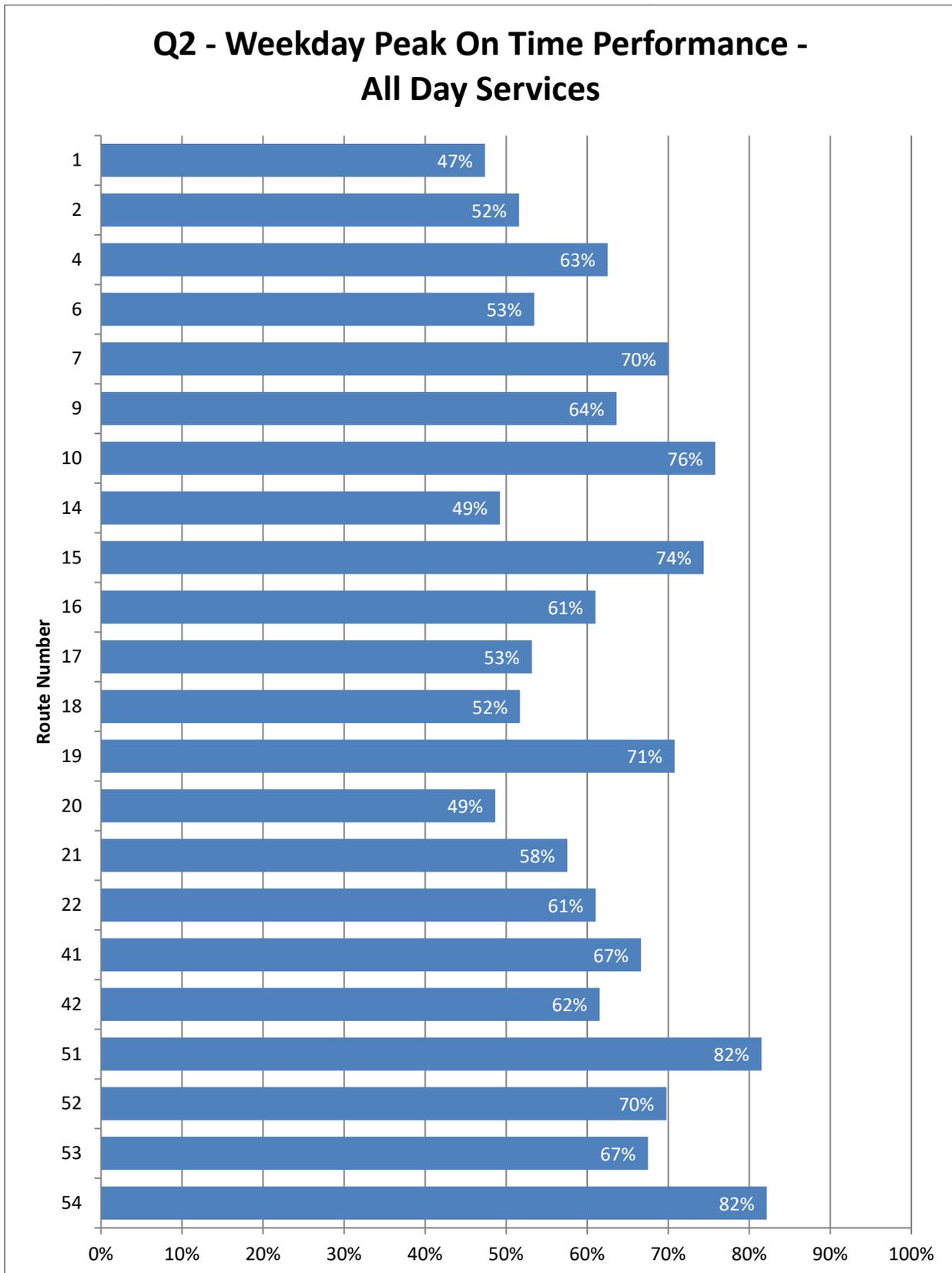
Weekday On-Time Performance - All Day Services



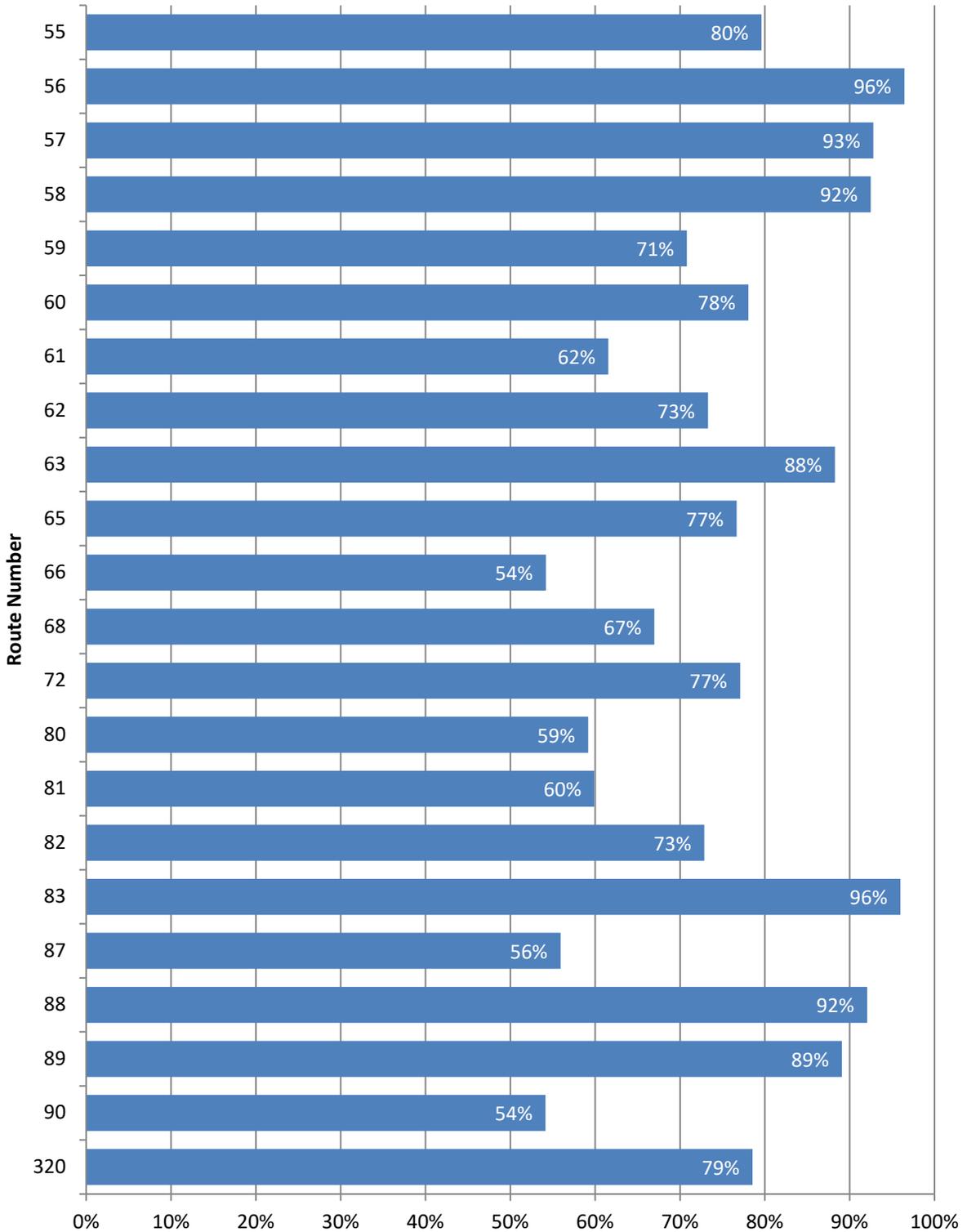
Q2 - Weekday On-Time Performance - All Day Services (continued)



Weekday Peak Period On-Time Performance – All Day Services



Q2 - Weekday Peak On Time Performance - All Day Services (continued)



Weekday Peak Period On-Time Performance – Peak Only Services

