

Attachment B: 2017/2018 Halifax Transit Q4 Performance Measures Report

# 2017/2018 – Q4 Performance Measures Report

**HALIFAX**  
TRANSIT

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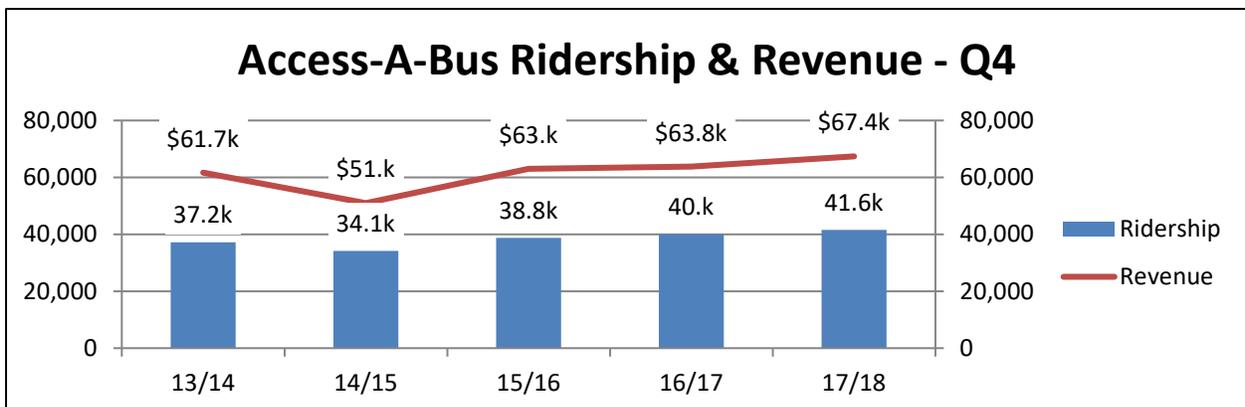
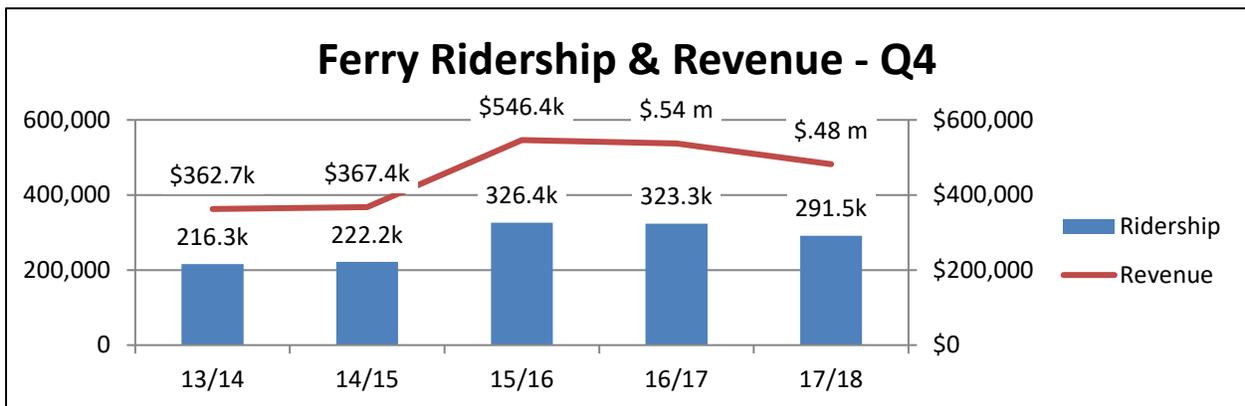
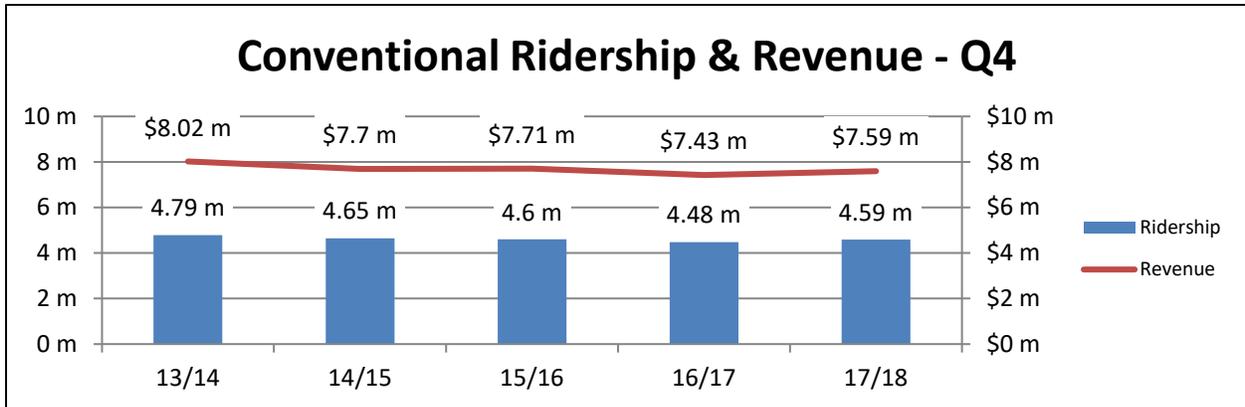
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## Ridership & Revenue

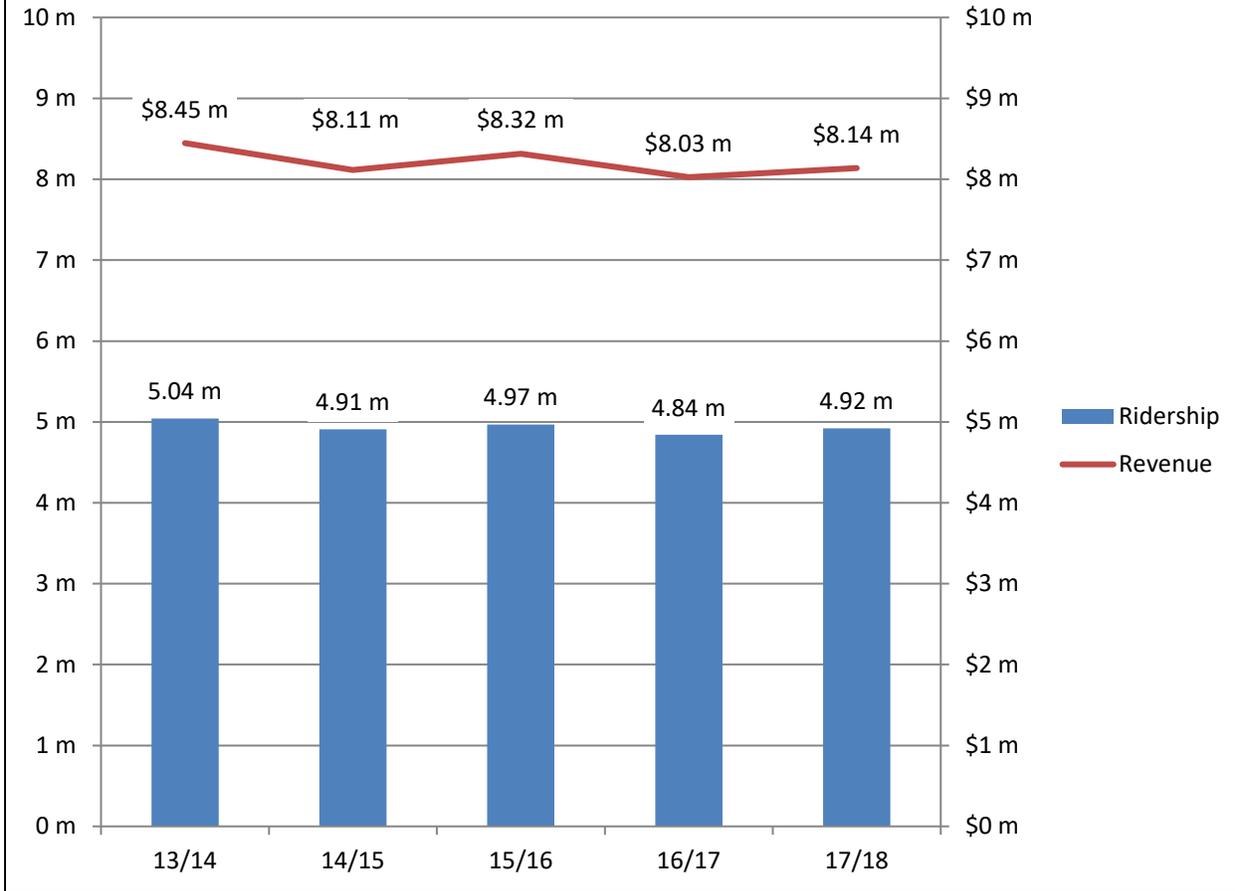
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type.

In the fourth quarter, Conventional ridership increased 2.5% from last year, Ferry ridership decreased 9.8% and Access-A-Bus ridership increased 3.9%. Overall, system wide ridership increased in the fourth quarter by 1.7% compared to last year. Revenue this quarter increased 1.4% from last year.

### Historical Revenue & Ridership



## Halifax Transit Ridership & Revenue - Q4

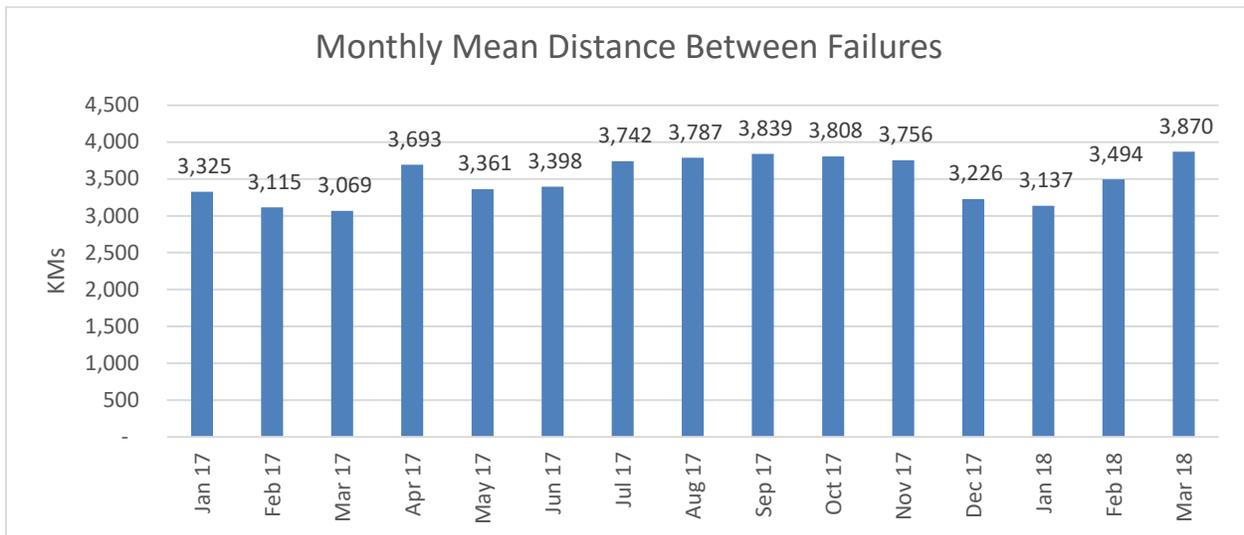
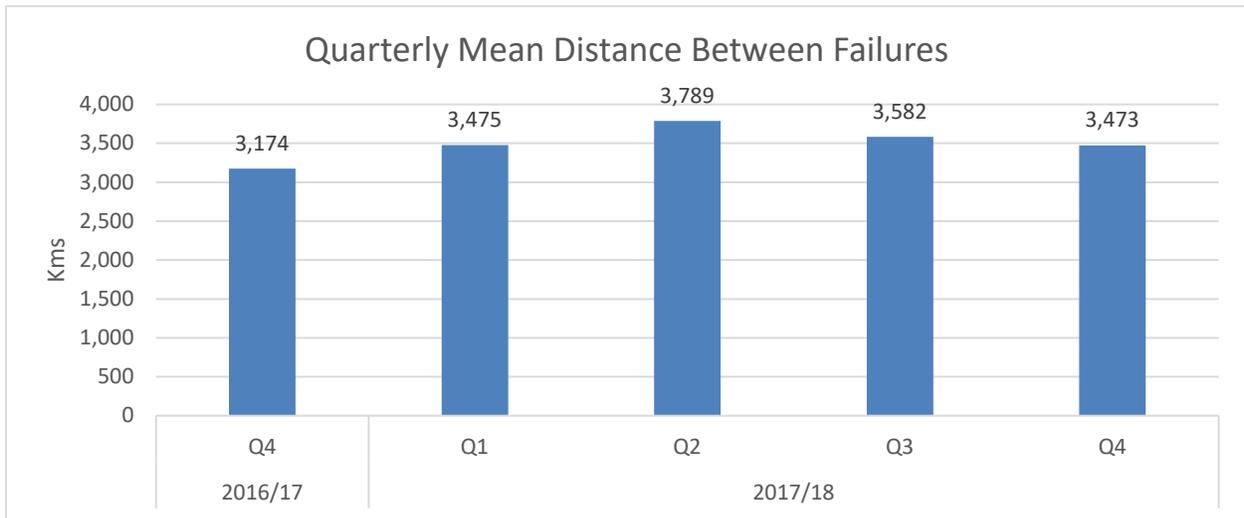


## Mean Distance Between Failures

Halifax Transit's Mean Distance Between Failures (MDBF) indicates the number of service truck calls that have resulted from a vehicle breakdown. The number of tows was removed from this metric as work orders were being created for a service call and a tow for the same failure; resulting in double-counting of a failure.

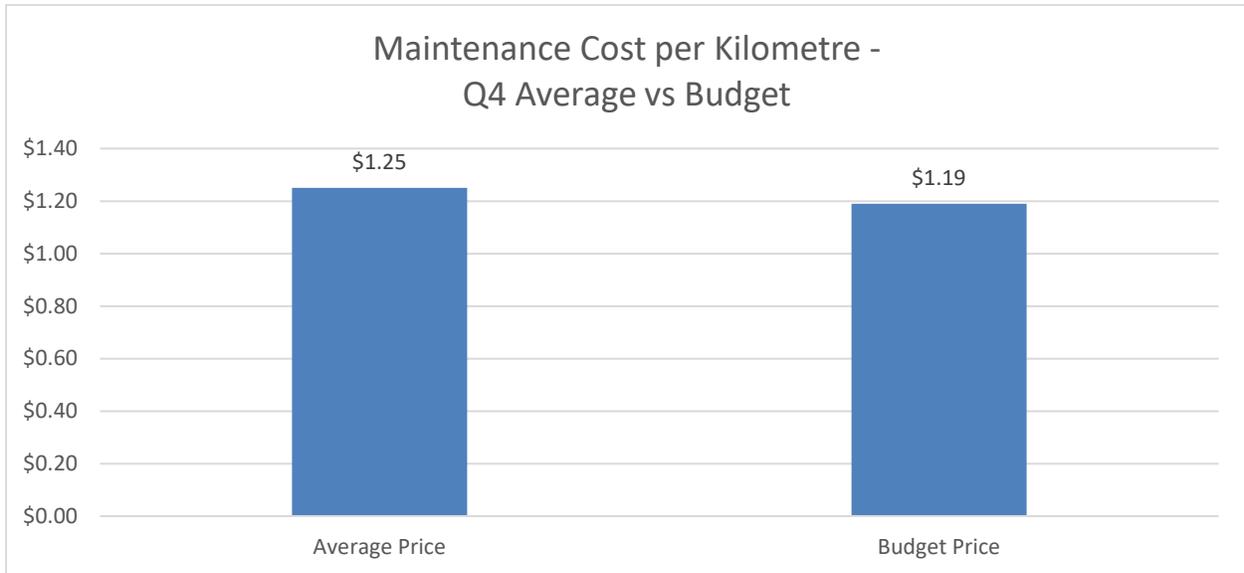
In the fourth quarter, MDBF was 3,473 kilometres per defect. In relation to prior quarters, the mean distance between failures is within the expected range, with a 9% improvement over the fourth quarter last year.

For upcoming quarters in fiscal 2018/19, the MDBF will be computed differently. The new metric will represent the distance travelled per service-impacting defect due to a mechanical failure of the vehicle. The metric, although not the same, will be more comparable to other larger transit authorities across the country. A clear definition of the new metric will be provided in the first quarter report of 2018/19.



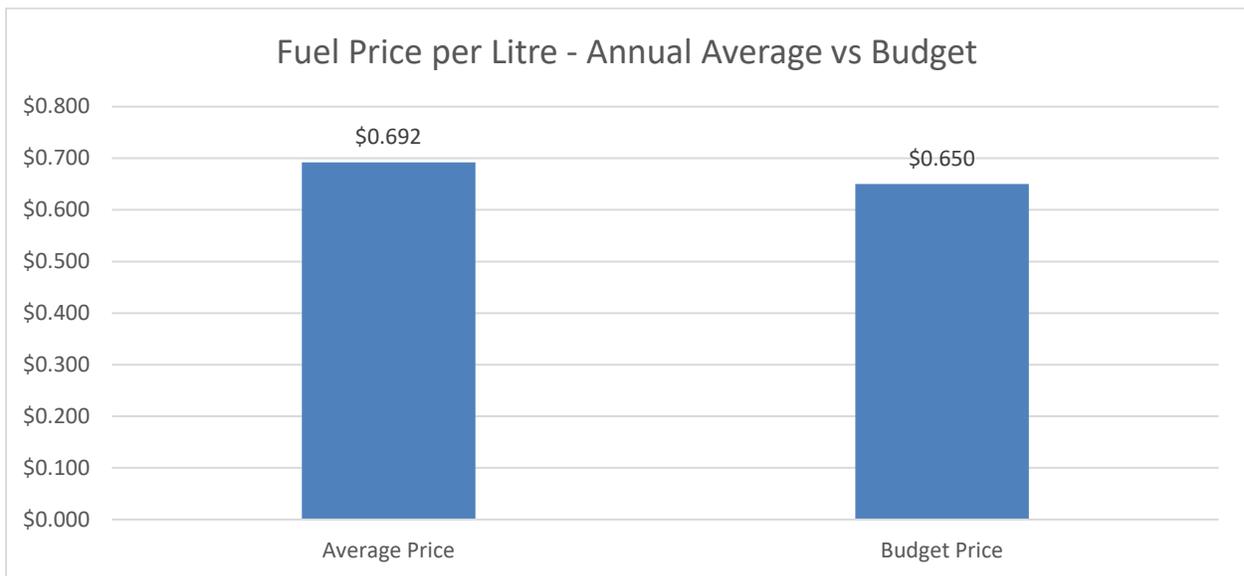
## Bus Maintenance Cost – Quarter Average vs Budget

Maintenance costs may fluctuate from budgeted costs due to environmental factors and unpredictability of the business. In the fourth quarter Bus Maintenance cost was \$1.25/km, while the budgeted Bus Maintenance cost was \$1.19/km. Therefore, in Q4 the overage was equivalent to \$0.06/km or 5%. The overage is attributed to higher than normal overtime due to vacancies. Also, 2017/18 had 50% more engine rebuild/replacements than prior years due to component lifecycles reaching their end. Bus Maintenance is looking to predict and schedule engine rebuild/replacements in order to appropriately budget as capital in future years.



## Fuel Price – Average vs Budget

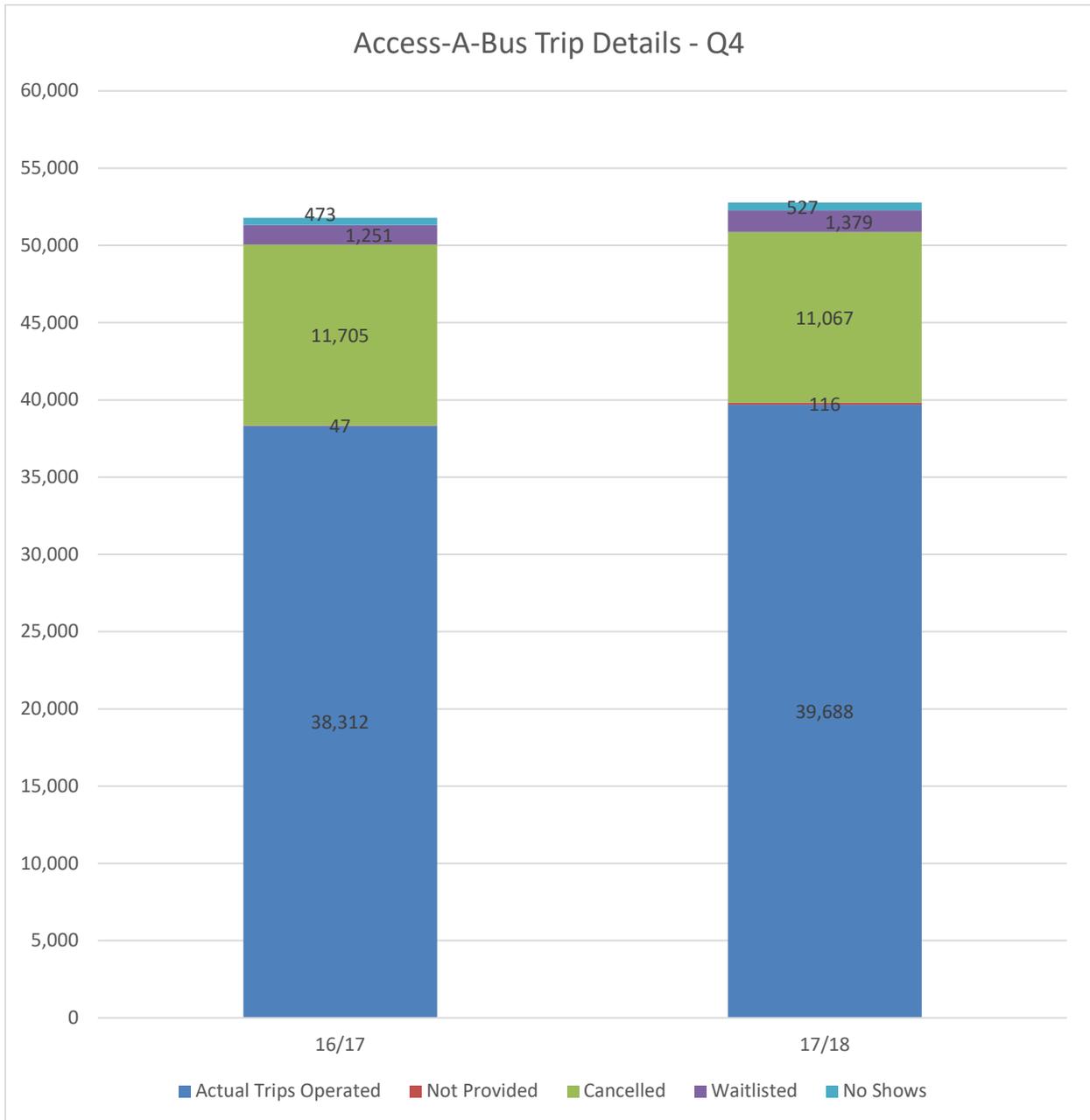
The budgeted fuel price for 2017/18 was set at 65 cents/litre. The annual average fuel price in 2017/18 was \$0.69, four cents per litre higher than the budgeted cost.



## 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 fourth quarter, the number of trips provided by Access-A-Bus increased 3.6% compared to this period last year. The number of waitlisted clients this quarter increased 10%.

Since the fourth quarter, Access-A-Bus completed a scheduling software upgrade and process improvement review. Less than a month after the upgrade and introducing new, standardized processes, scheduling effectiveness has improved, as approximately 100 more clients can now be scheduled on a weekday and fewer clients are being put on the waitlist. Those that are, are often being moved from the waitlist the next day.

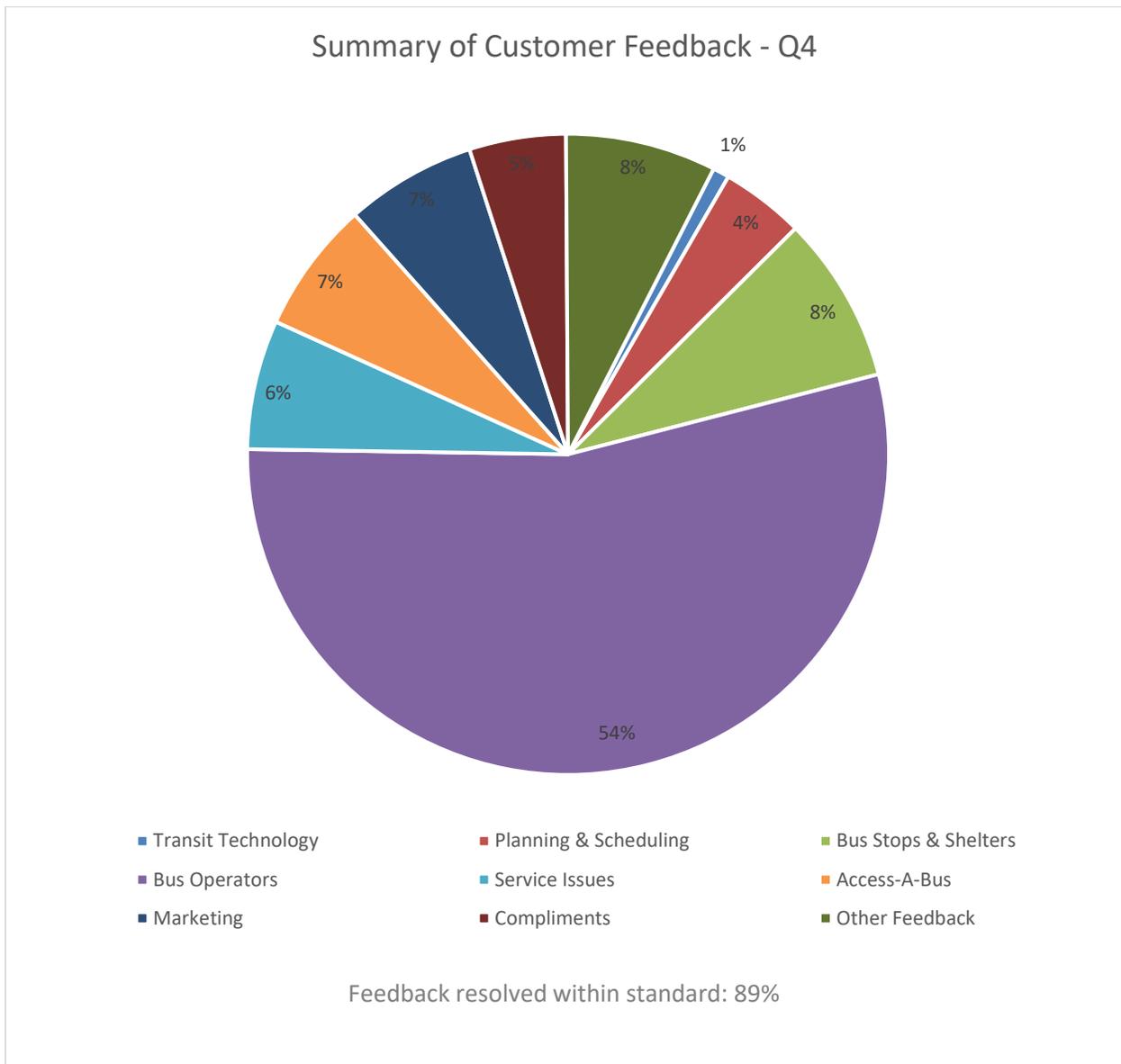


## Customer Service – All Services

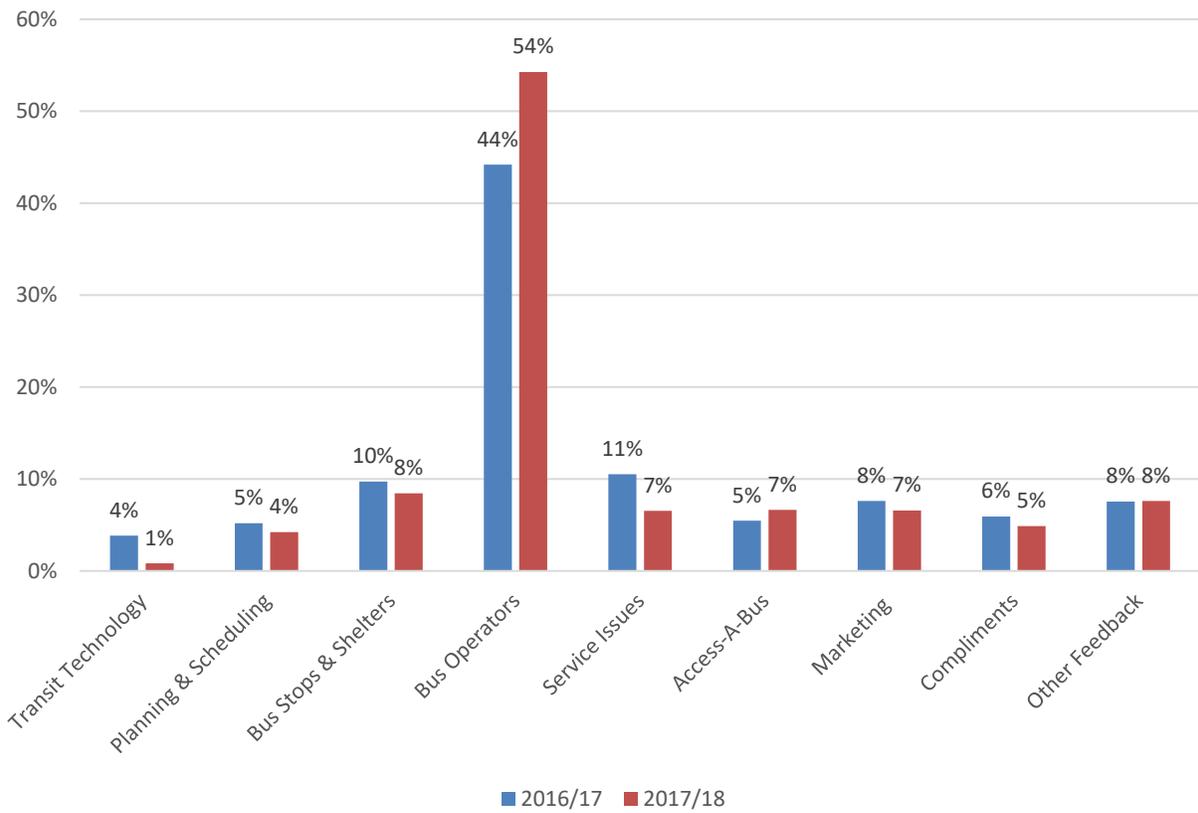
Customer service statistics are measured monthly using the Hansen Customer Relationship Management software along with Crystal Reports. Feedback is first categorized by subject matter and then divided into two categories: feedback resolved within service standard and feedback resolved outside service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

This quarter, 54% of feedback received was related to bus operators and 6% regarding service issues. The remaining 40% 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 89% of customer feedback was resolved within standard.

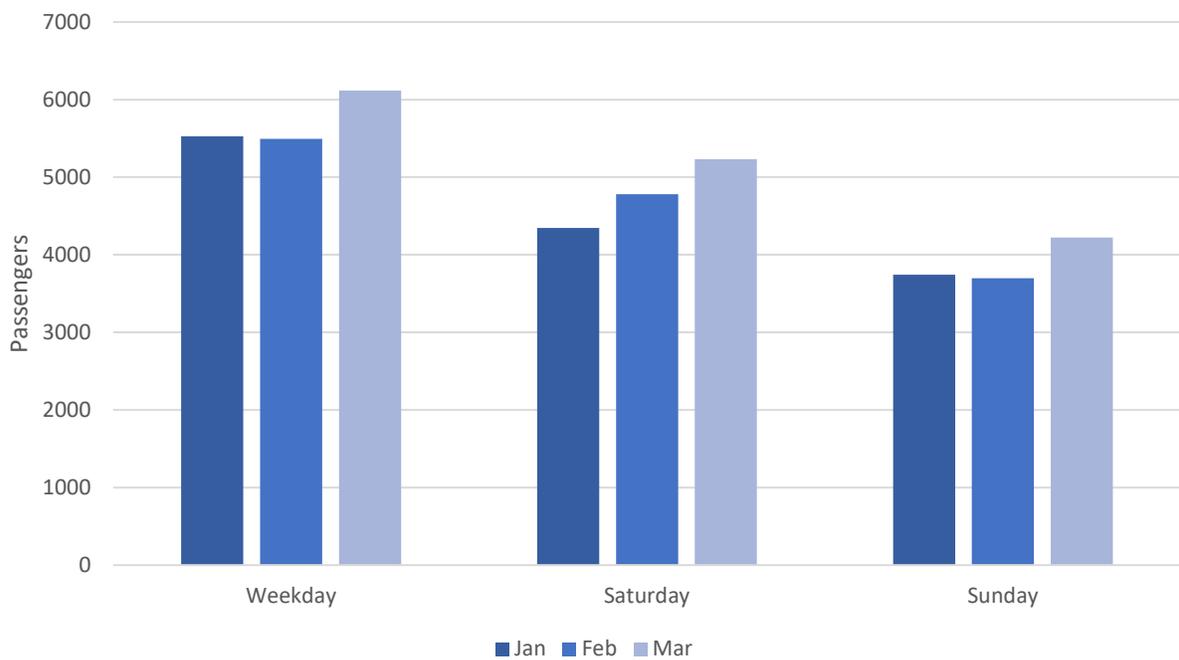
The Departures Line replaced the former GoTime system in May 2016. Passengers can now call this new phone number, (902-480-8000) to acquire real-time bus departure information. Call volumes to the Departures Line are displayed by day of the week and by month.



### Customer Feedback Comparison - Q4



### Average Departures Line Call Volumes - Q4



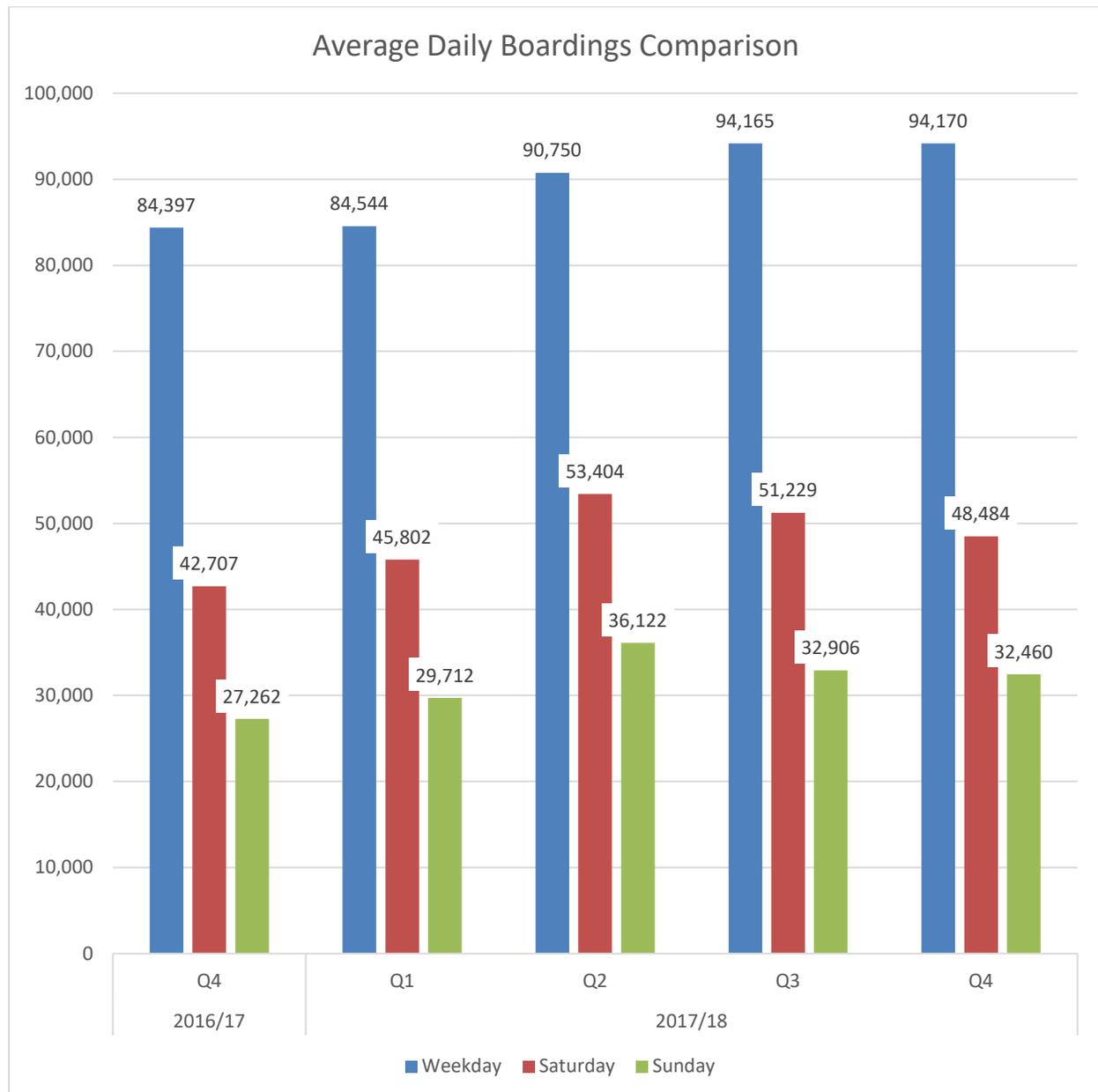
## Boardings

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.

## Standard Deviation

The standard deviation in boardings is the degree of variance in data from the daily average passenger count.

Average weekday boardings in the fourth quarter were 94,170 ± 4,514 (4.8% variance). Average Saturday boardings this quarter were 48,484 ± 3,365 (6.8% variance). Average Sunday boardings this quarter were 32,460 ± 1,143 (3.5% variance).



## Boardings by Route by Service Day

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	16/17		17/18		16/17		17/18		16/17		17/18	
	Boardings	Pass/Hr										
1	10,116	70	11,334	73	6,622	57	8,061	72	3,923	49	5,486	65
2	2,319	38	2,528	41	1,750	33	1,813	34	908	30	891	29
4	2,157	35	2,263	38	1,698	30	1,683	29	915	29	1,033	32
5	118	33	126	33								
6 (removed)	596	20			271	15			67	4		
7	3,862	34	5,422	47	2,625	28	3,565	38	1,336	25	2,244	42
9 (removed)	2,156	45			1,099	47			716	28		
9A/B (new)			5,598	32			3,059	41			2,331	33
9A (new)			3,773	34			1,497	42			1,023	30
9B (new)			1,825	28			1,563	40			1,308	36
10	4,972	46	5,510	50	2,799	38	3,178	43	1,618	34	2,051	42
11	122	49	103	43								
14	2,607	42	3,022	48	1,195	37	1,387	42	1,023	36	1,164	40
15	165	11	194	13	87	10	92	8	75	10	113	9
16	1,115	24	1,176	25	658	15	636	15				
17	1,275	33	1,363	34								
18	1,915	33	2,106	35	1,103	23	1,435	29	721	39	774	32
19 (removed)	839	28										
20 (removed)	2,960	36			2,647	34			2,044	37		
21	1,113	25	1,173	27	670	18	640	17	295	12	312	17
22	463	13	537	15	384	11	378	11	314	9	317	9
23	385	21	383	21								
29 (new)			2,712	29			1,514	24			1,133	19
41	1,201	41	1,552	52								

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

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	16/17		17/18		16/17		17/18		16/17		17/18	
	Boardings	Pass/Hr										
42	1,139	31	1,442	39								
51	908	38	1,023	43	460	28	530	32	247	29	316	38
52	4,997	41	5,538	47	3,031	32	3,913	41	2,769	30	3,401	39
53	1,226	47	1,339	51	673	44	721	48	349	43	395	50
54	707	33	756	35	278	18	443	28	229	23	215	22
55	424	19	400	18	229	15	223	14	182	12	166	11
56	585	17	802	23	657	19	844	24	419	13	487	15
57	536	14	584	14	233	8	259	9	128	7	128	7
58	659	24	688	25	391	21	349	19	341	19	333	19
59	1,891	24	1,926	24	614	26	674	29	408	17	472	20
60	2,560	34	2,691	35	1,381	34	1,608	40	997	35	1,213	42
61	1,976	25	2,210	29	841	21	1,007	26	654	17	788	21
62	755	23	793	25	434	19	494	22	244	15	252	16
63	747	44	814	45								
64	303	29	296	28								
65	215	13	240	14	86	7	73	6	49	8	43	7
66	1,211	20	1,361	22	429	27	448	28	319	20	290	18
68	1,215	24	1,271	26	638	22	690	24	413	15	494	18
72	1,138	25	1,329	28	903	19	981	21	438	17	449	16
80	3,964	32	4,147	33	3,246	30	3,316	32	2,498	26	2,694	28
81	1,314	25	1,362	26								
82	910	20	962	21	199	9	210	10	86	8	97	9
83	141	11	154	12	75	8	77	8	45	9	41	9
87	1,215	24	1,271	26	638	22	690	24	413	15	494	18
88	1,138	25	1,329	28	903	19	981	21	438	17	449	16

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

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	16/17		17/18		16/17		17/18		16/17		17/18	
	Boardings	Pass/Hr										
89	390	17	380	17								
90	1,214	26	1,295	27	681	16	754	17	416	17	453	18
320	500	10	518	10	352	9	346	9	227	6	307	8
400	174	10	219	17	53	8	70	10	46	7	59	8
401	134	11	133	10								
402 (removed)	81	8										
Alderney Ferry	2,923	97	2,901	97	2,242	128	1,995	114	1,312	75	1,000	57
Woodside Ferry	2,250	107	2,290	109								

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

## Express Service Peak Boardings by Route by Service Day

Q4 Comparison - Average Daily Peak Boardings by Route				
Route	Weekday (Peak Only)			
	16/17		17/18	
	Boardings	Pass/Trip	Boardings	Pass/Trip
31	263	29	279	31
32	459	25	481	27
33	171	43	159	40
34	641	38	702	41
35	262	29	280	31
78	104	8	95	7
79	113	9	106	9
84	934	35	930	34
85	131	33	122	31
86	122	31	132	33
159	523	17	571	19
185	712	22	776	24
194 (new)			120	15
320	187	16	196	16
330	369	18	354	16
370	120	10	128	11

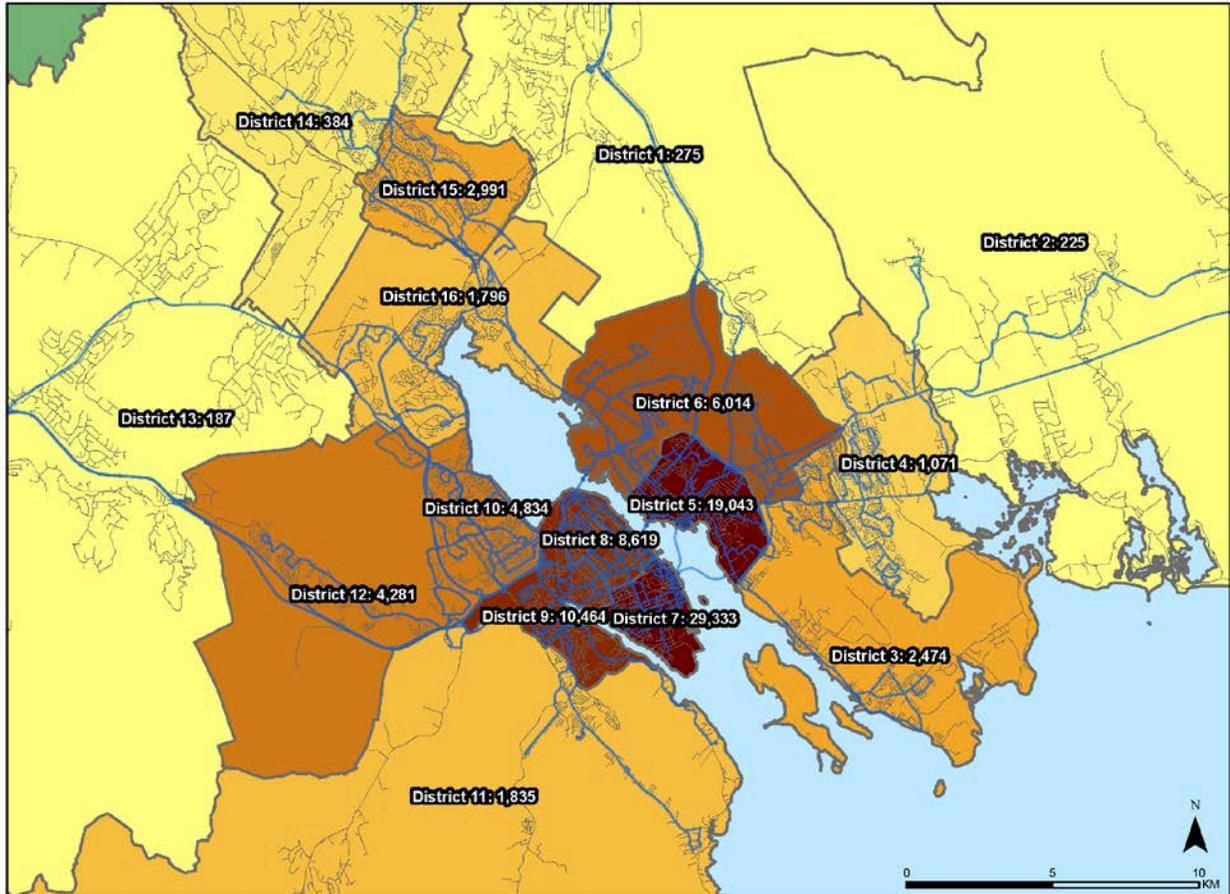
\* Blanks in this table indicate the route runs weekdays only.

## 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.

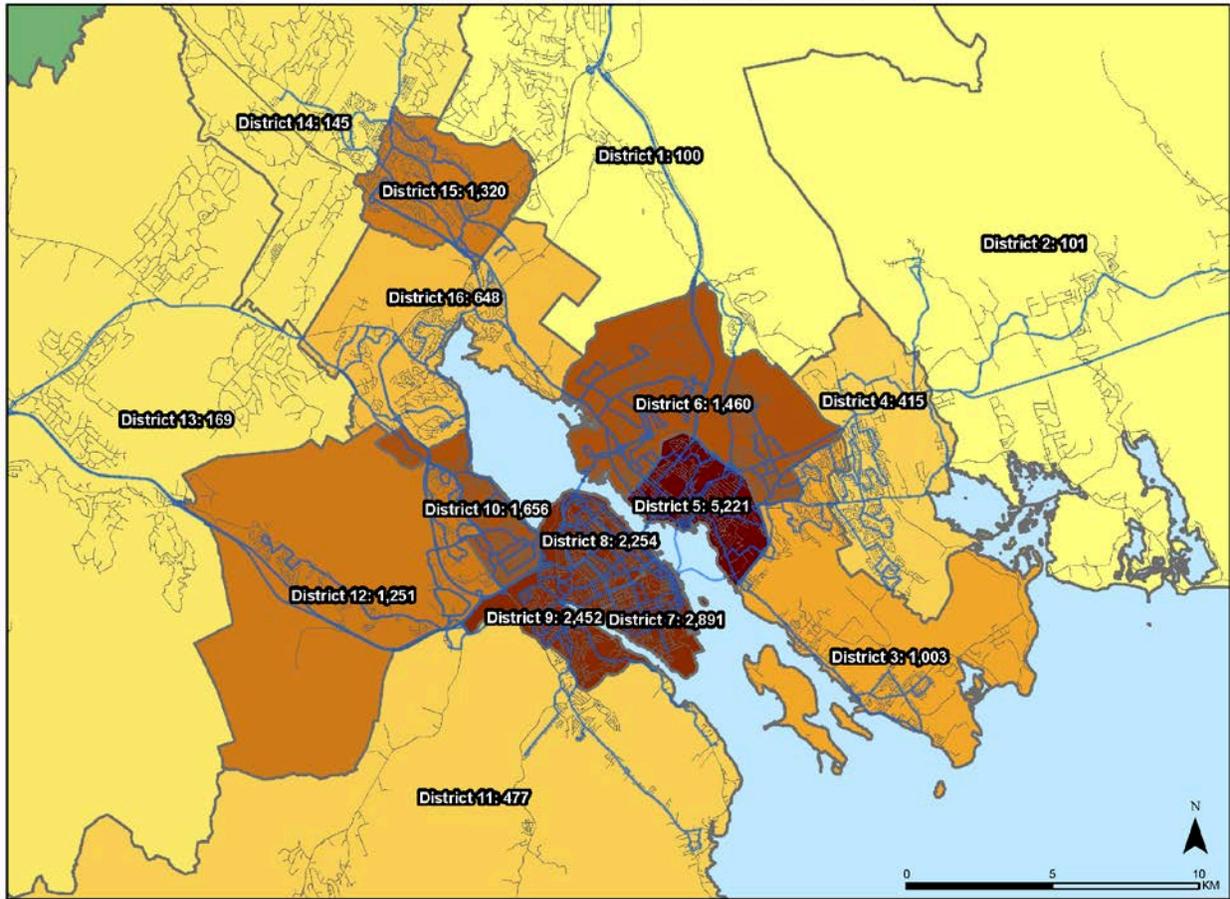
### Weekday Boardings by District - All Day

2017-18 Q4 Weekday Boardings by District



## Weekday Boardings by District – AM Peak Period

2017-18 Q4 AM Peak Weekday Boardings by District

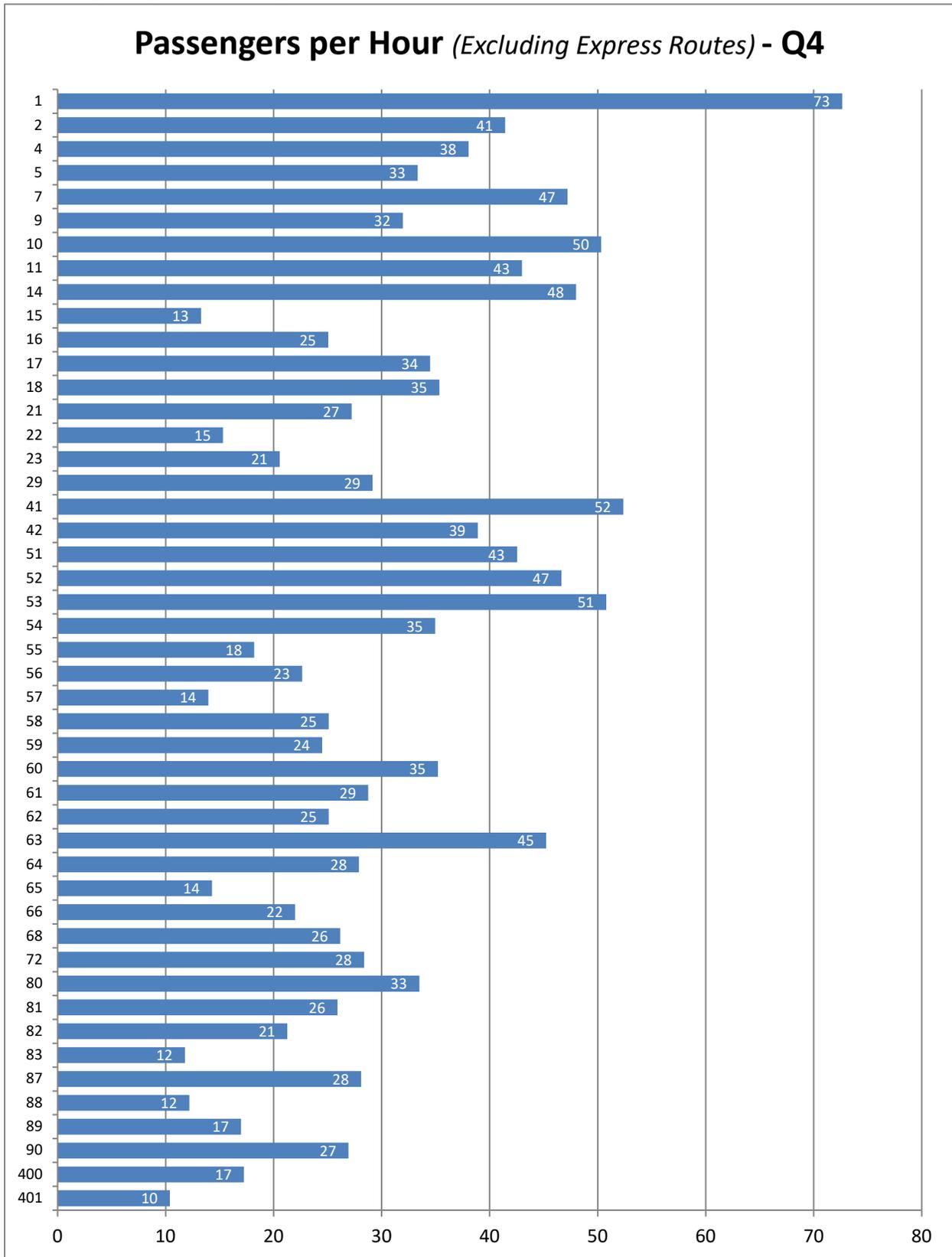


## Passengers per Hour

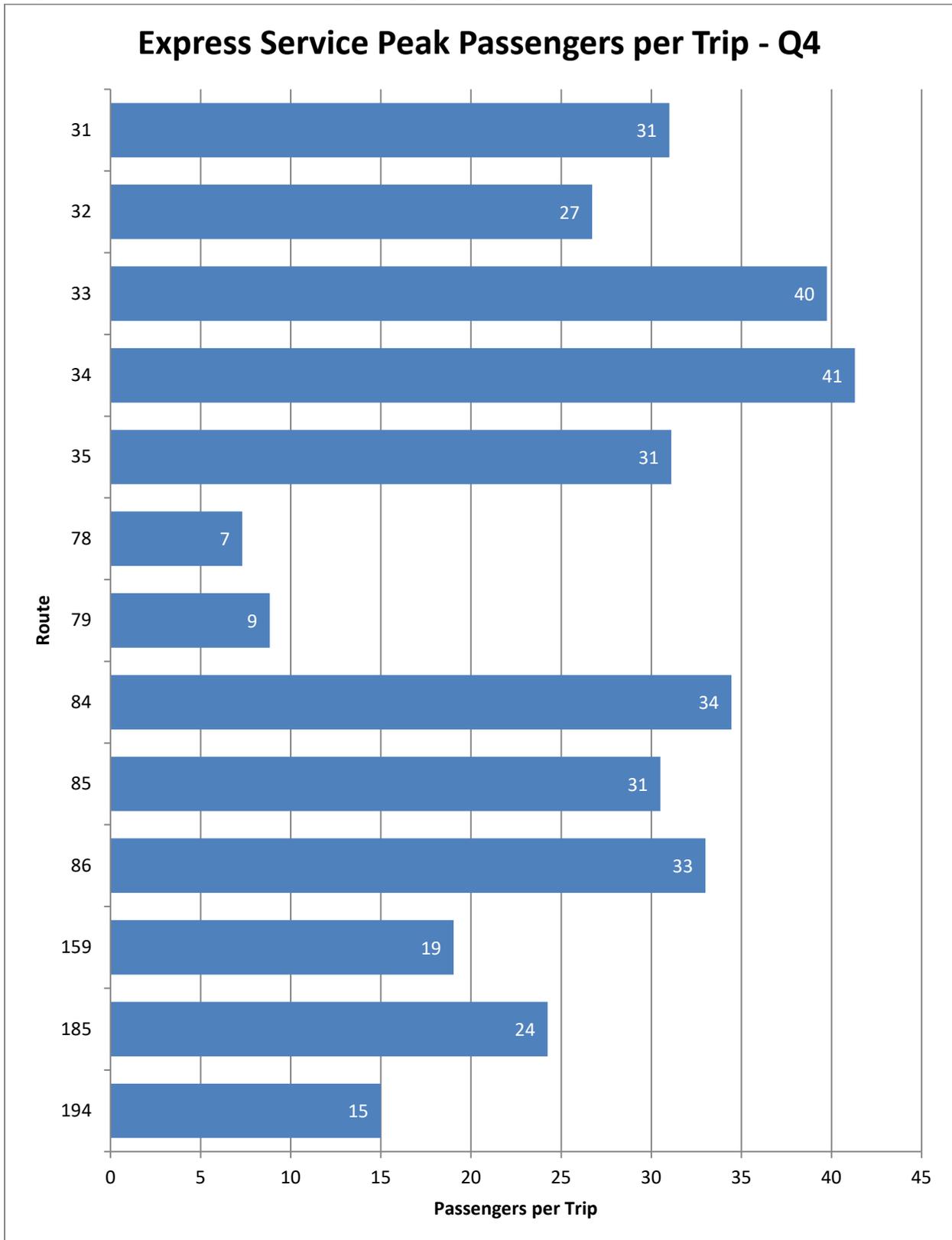
Passengers per hour measures the volume of passengers carried per service hour by route. Due to differences in service model/design, Express Routes are measured instead by passengers per trip. Ridership fluctuates significantly by season and therefore figures will be compared to the same quarter in the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

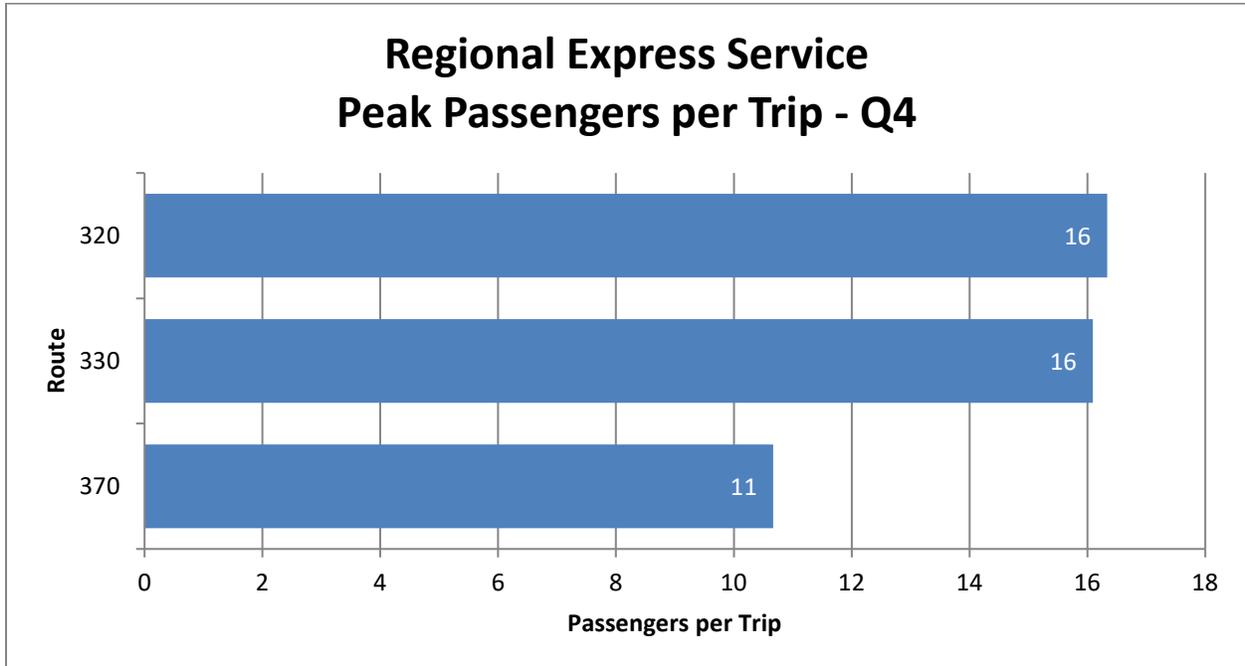
## Passengers per Hour by Route



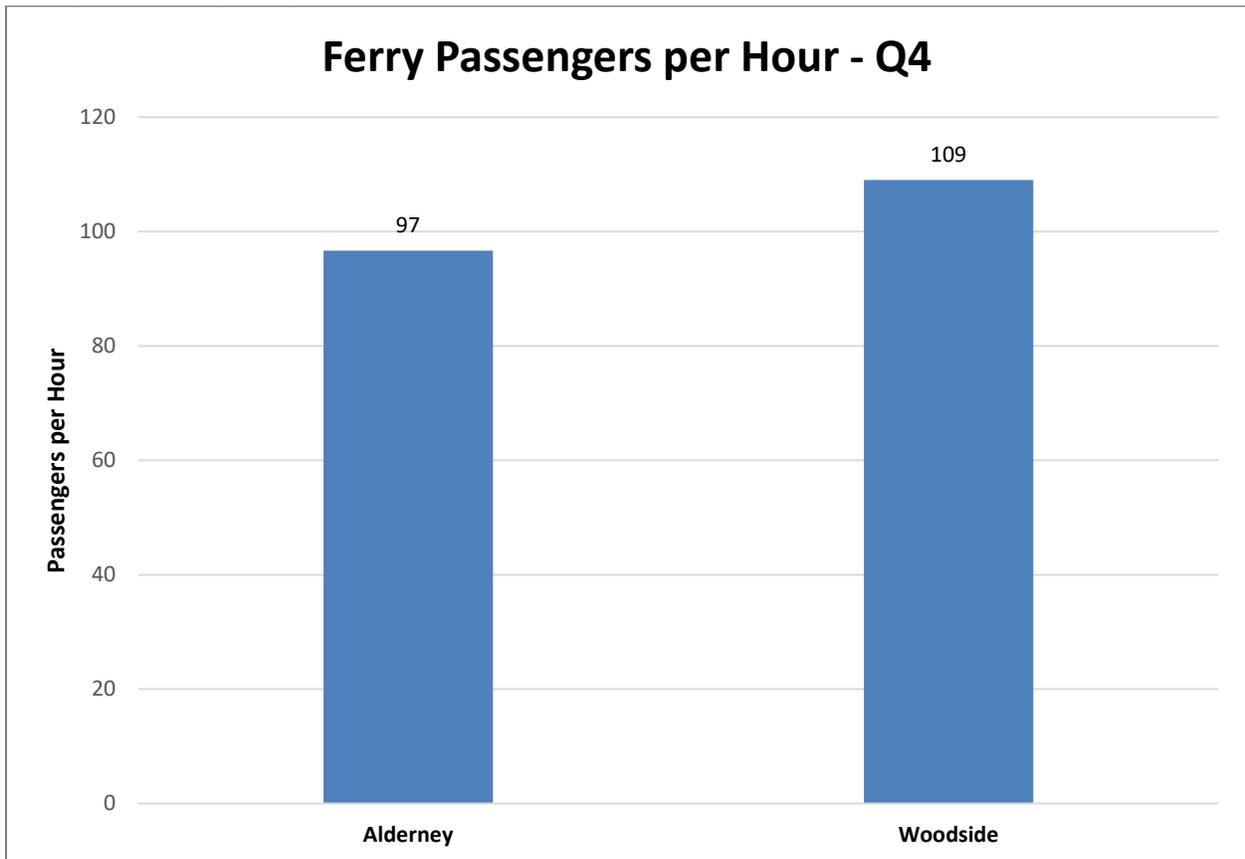
## Express Service Peak Passengers per Trip



## Regional Express Peak Passengers per Trip



## Ferry Passengers per Hour



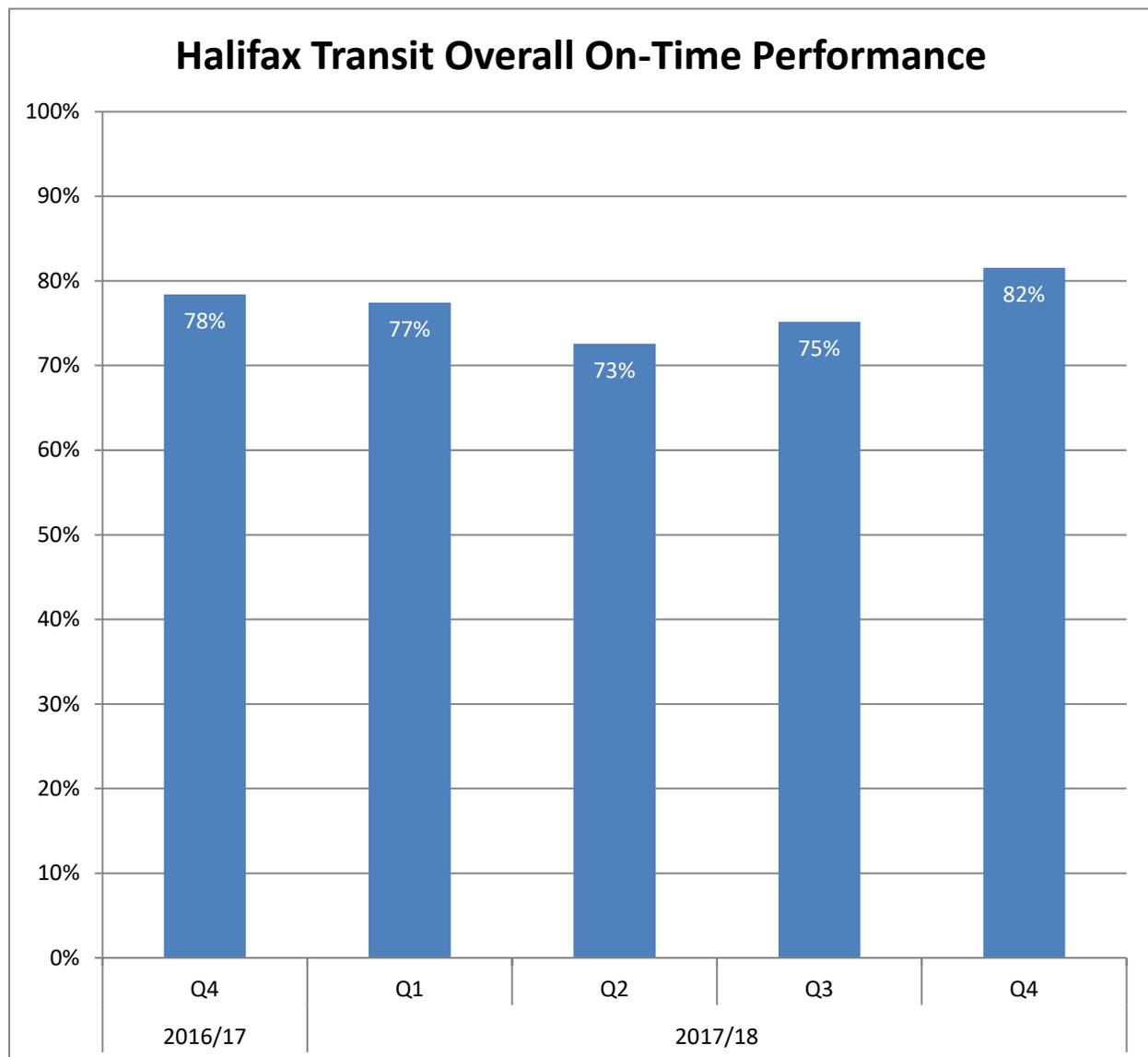
## On-Time Performance

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.

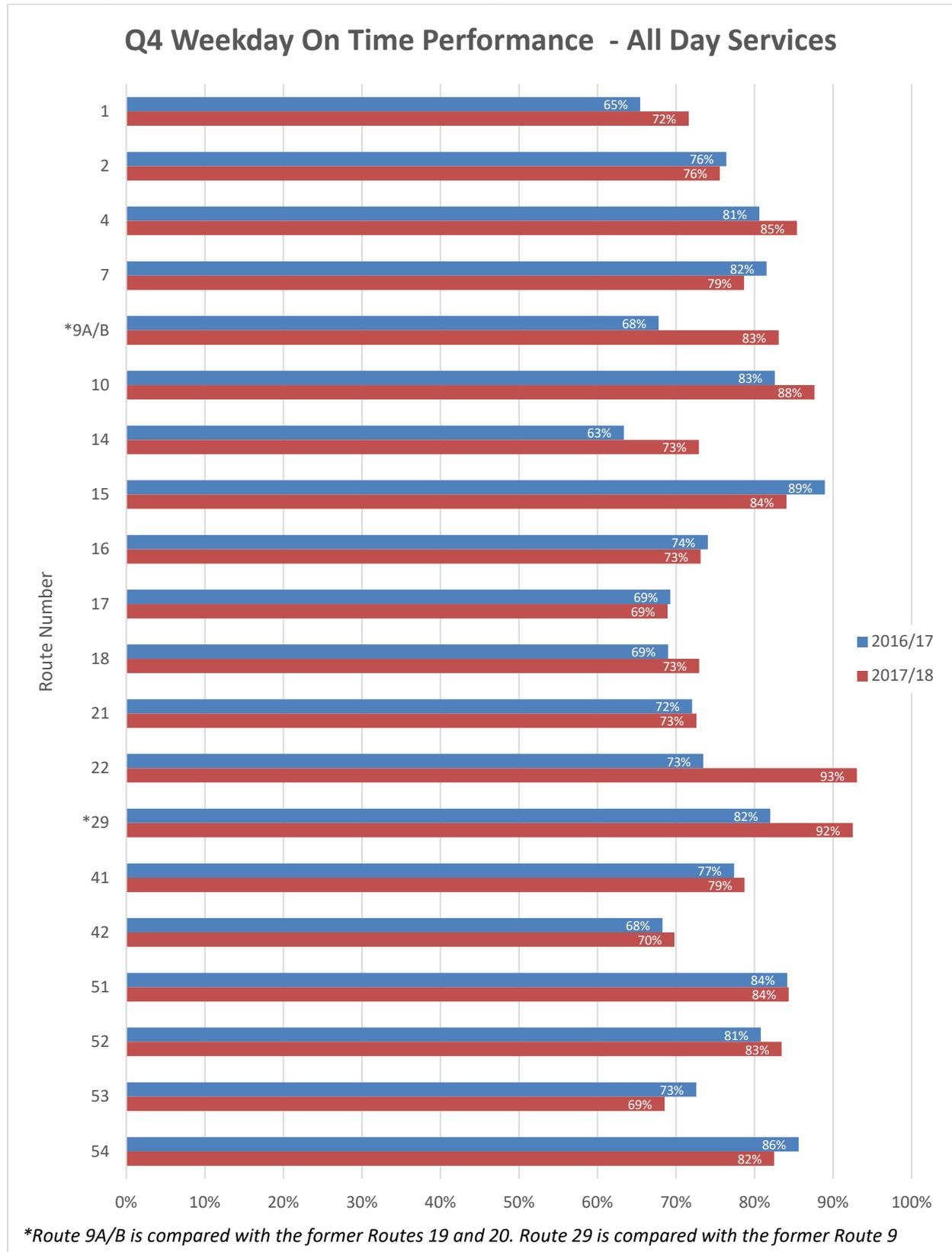
Transit Industry standard targets for on-time performance tend to range between 85% and 90%, although service types are not always comparably grouped, nor are schedule adherence definitions consistent between agencies. Halifax Transit will analyze on-time performance across the network in order to establish a benchmark and target for the minimum percentage of trips to depart on time.

Compared to fourth quarter last year, on-time performance increased 4%.

## Overall Network On-Time Performance



## Weekday On-Time Performance - All Day Services



## Q4 Weekday On Time Performance - All Day Services



## Weekday Peak Period On-Time Performance – All Day Services



## Q4 Weekday Peak On-Time Performance - All Day Services



## Weekday Peak Period On-Time Performance – Peak Only Services

