

Attachment C: 2017/2018 Halifax Transit Year End Performance Report

# 2017/2018 – Year End Performance Measures Report

**HALIFAX**  
TRANSIT

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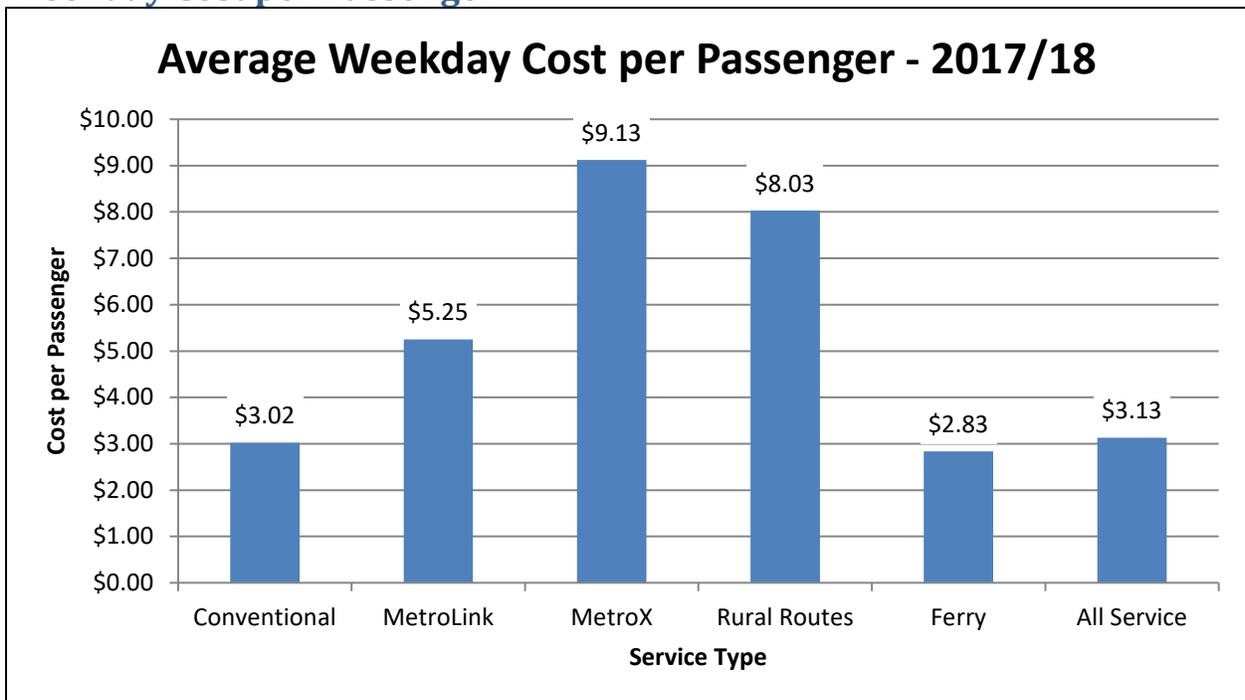
## Annual Key Performance Indicators (KPIs)

The following KPIs are measured on an annual basis to track changes and growth. Bus & Ferry figures do not include Access-A-Bus. Halifax Transit ridership overall has increased slightly from last year. Scheduled fixed route service hours increased due to service improvements in 2017/18, however a decrease in usage of shuttles accommodating the Big Lift project resulted in a slight decrease in total service hours. Customer service requests continue to be well within the target of 90% addressed within service standard, decreasing this year from 99% to 95%.

KPI	Division	16/17	17/18	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	59.58	59.77	+0.3%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	23.32	23.41	+0.4%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.55	2.55	-0.1%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$4.96	\$5.01	+0.9%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.78	\$1.77	-1.0%
Financial (Cost Recovery)	Bus & Ferry	36%	35%	-1.8%
Financial (Cost Recovery)	All	34%	33%	-2.1%
Customer Service (Requests addressed within standard)	All	99%	95%	-4.0%

*\* 2016/17 figures have been revised with corrections, since reporting in Q4 of 2016/17*

## Weekday Cost per Passenger

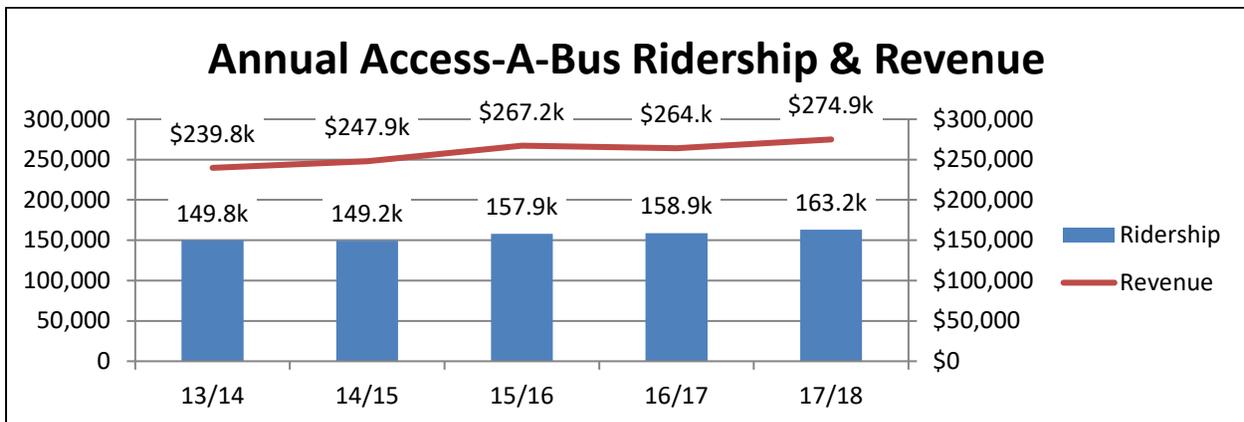
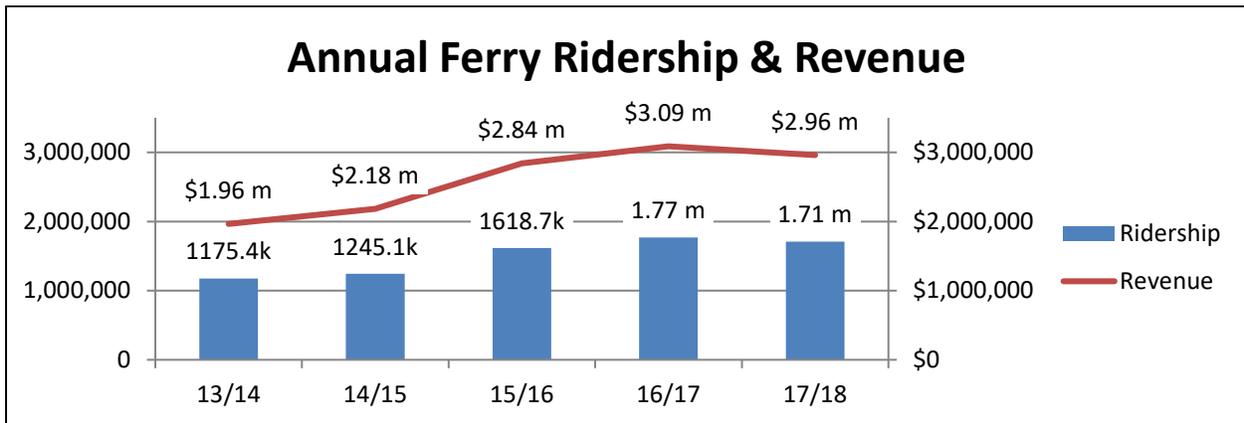
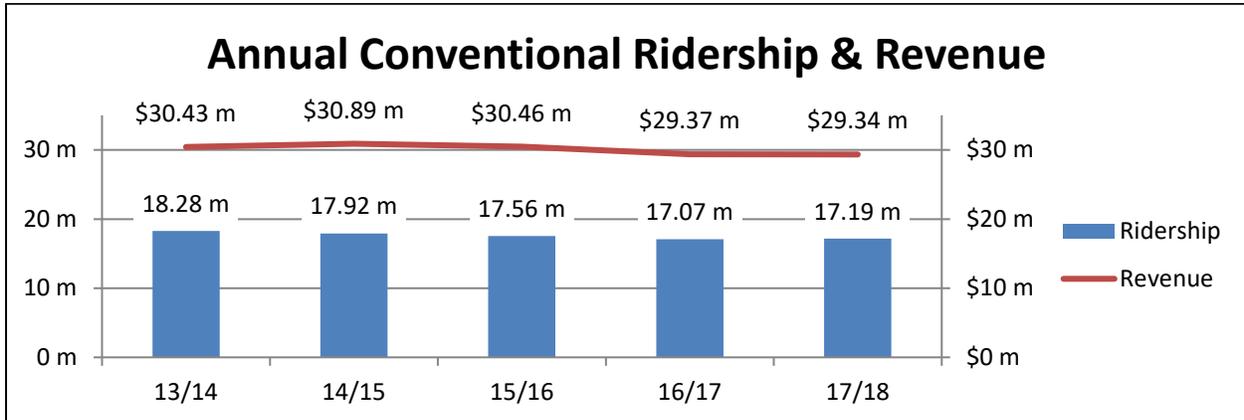


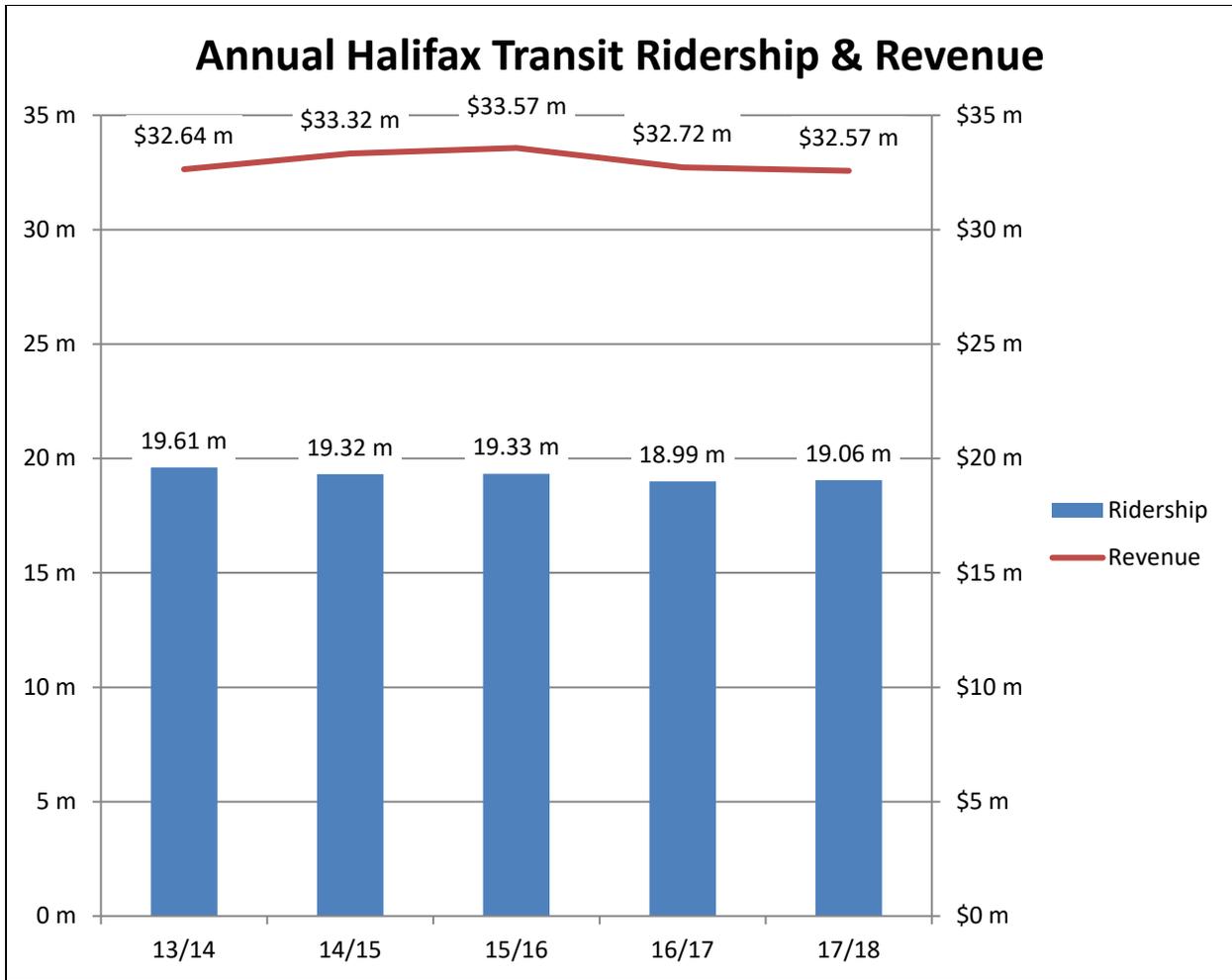
## Ridership & Revenue

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

In 2017/18 Conventional ridership increased 0.71% from last year, Ferry ridership decreased 3.4% and Access-A-Bus ridership increased 2.7%. Overall, in 2017/18 system wide ridership increased by 0.34% compared to last year. Revenue decreased 0.45%.

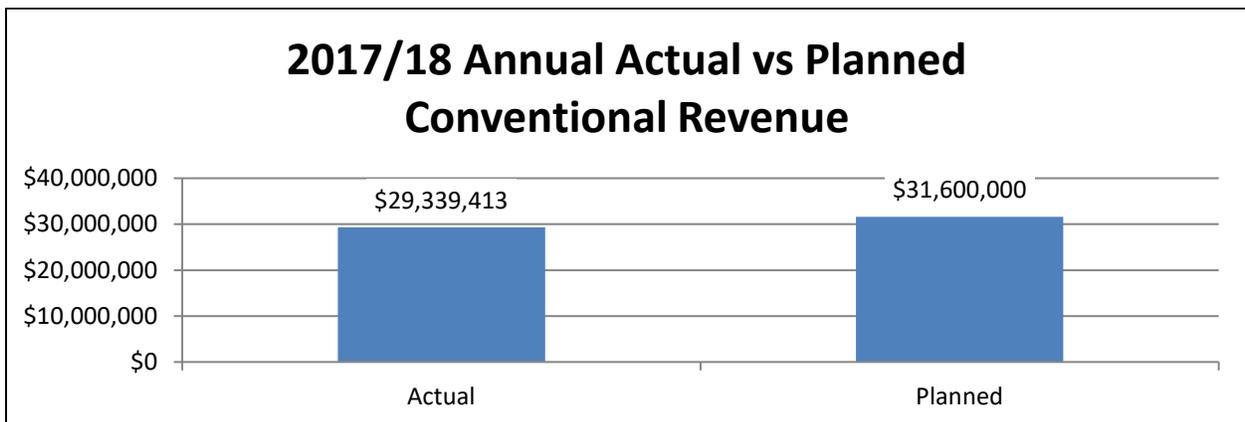
### Historical Revenue & Ridership

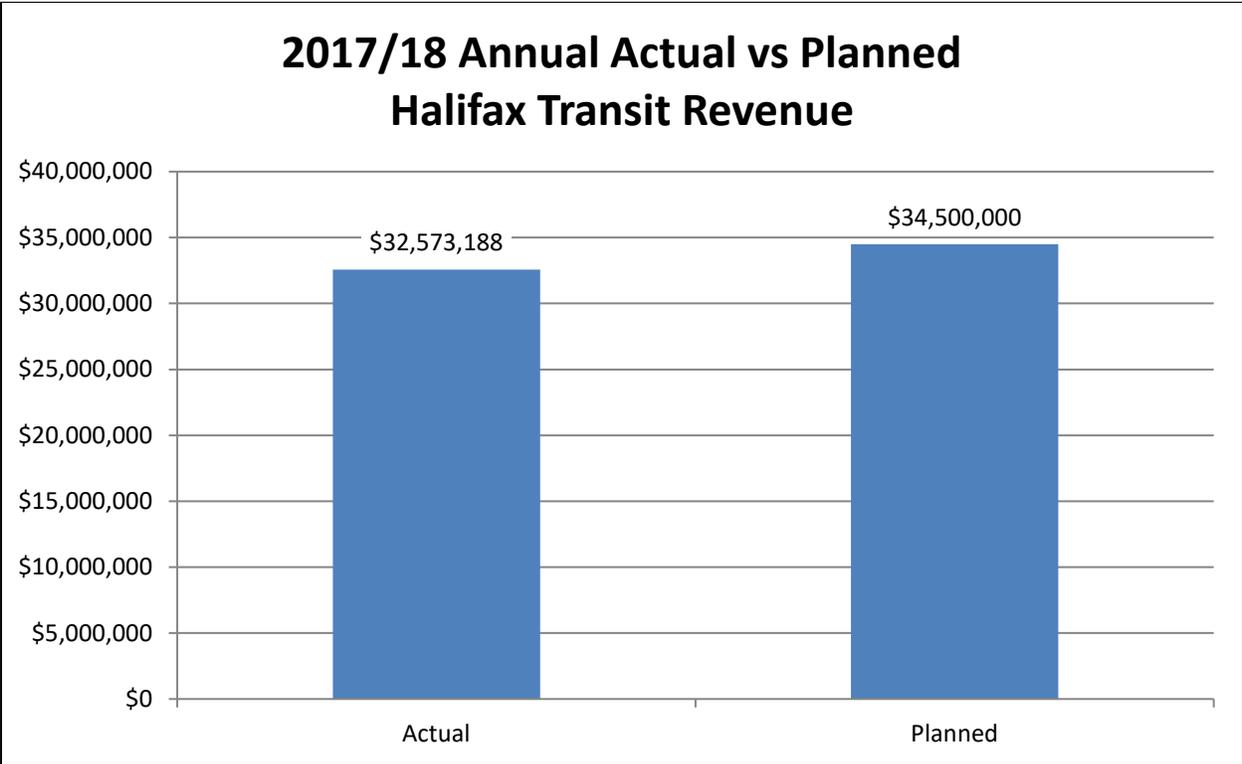
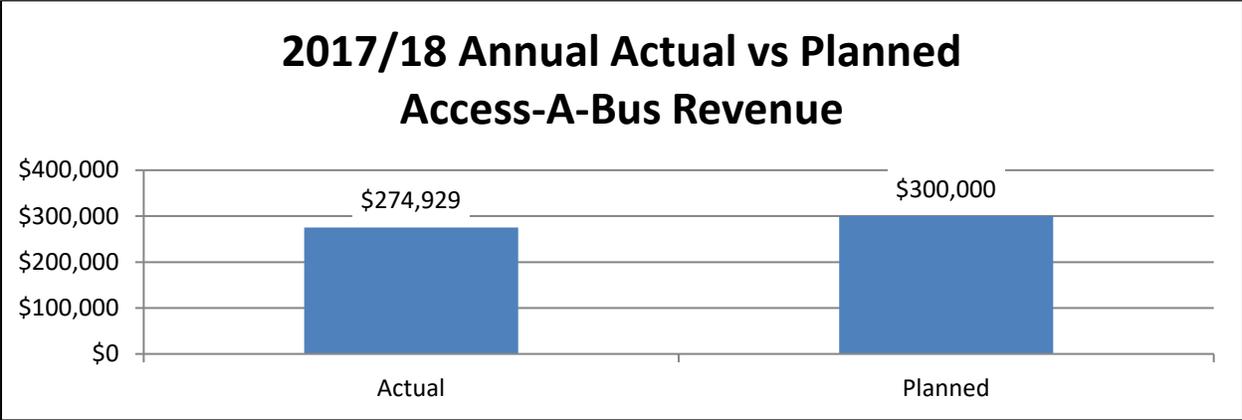
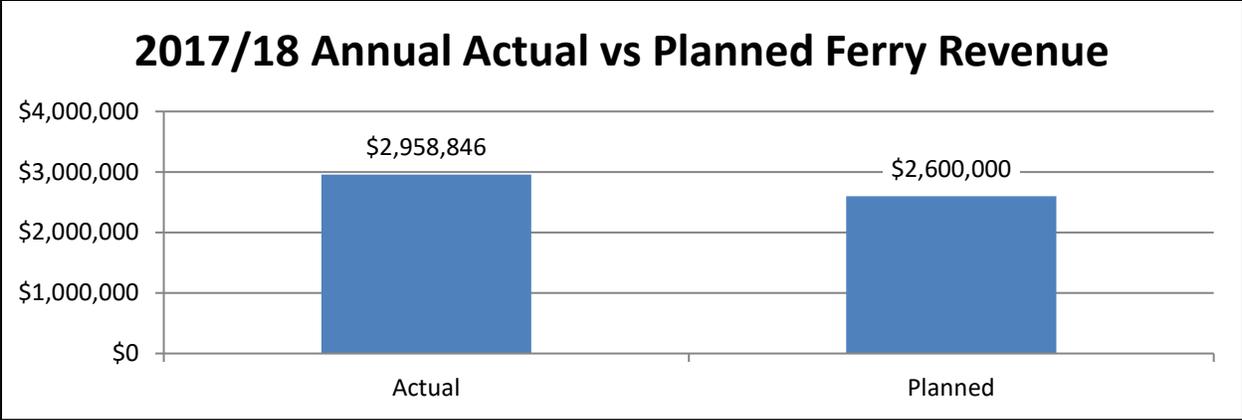




### Revenue – Actual vs. Planned

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 year reflects a shift from bus service to ferry service, and overall is trending 6% below the planned amount. Despite the slight increase in ridership this year, revenue has decreased 0.45% from last year, which can be attributed to a shift in passengers switching to lower cost payment methods.

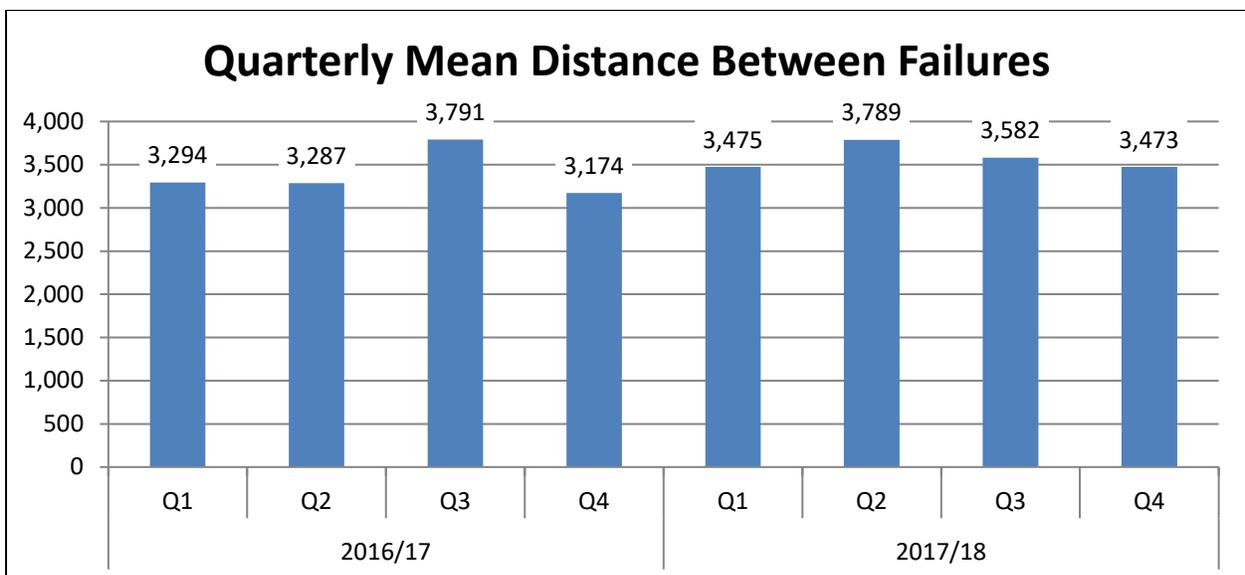
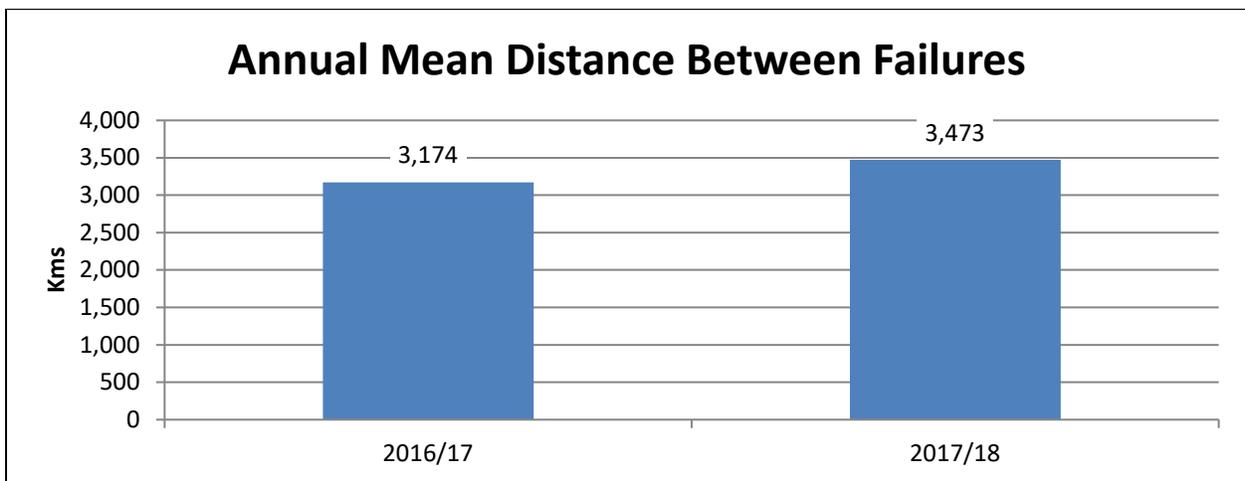




## Mean Distance Between Failures

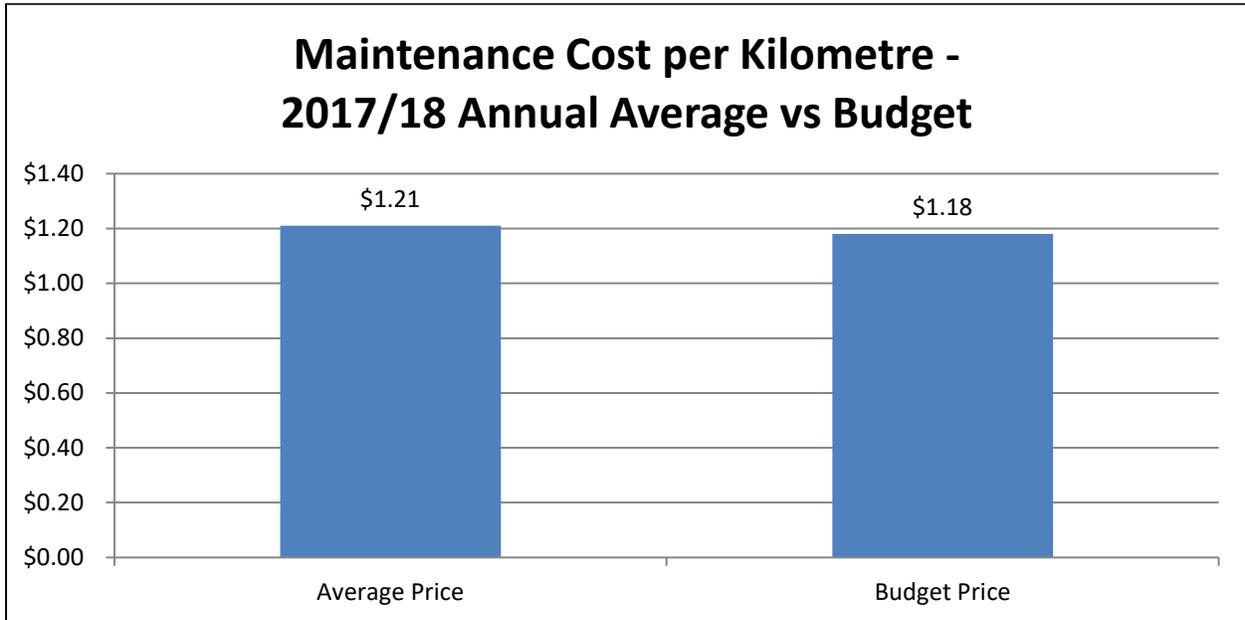
Halifax Transit's Mean Distance Between Failures (MDBF) indicates the number of service truck calls that have resulted from a vehicle breakdown. The number of tows were removed from this metric as work orders were being created for a service call and a tow for the same failure; resulting in double-counting of a failure. This metric is not comparable with jurisdictions like Toronto Transit Commission (TTC) and Calgary Transit; these properties do not consider all potential service impacting issues, such as: fare box, bike rack, AVL system, accessories, lights, windows, or stop announcements in the metric. Instead these jurisdictions measure failures that are mechanically driven and/or result in a "change-off". Halifax Transit also includes all classes of vehicle in its measurement. The annual MDBF, comparing all four quarters for 2017/18 was 3576 versus 3369 for 2016/17, an improvement of 6% overall.

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 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

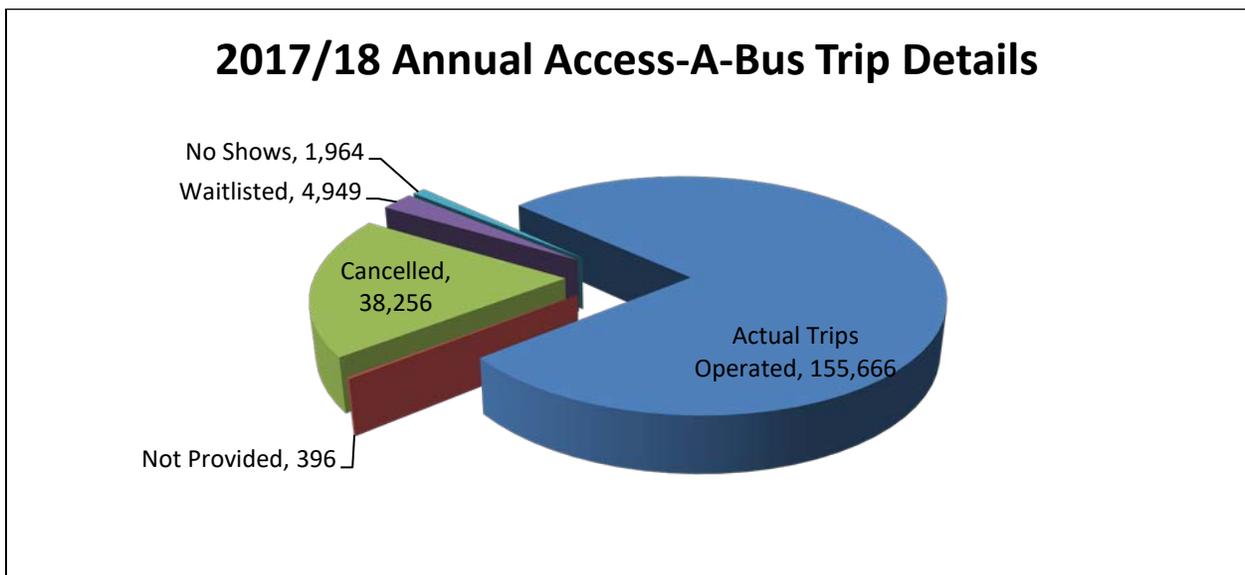
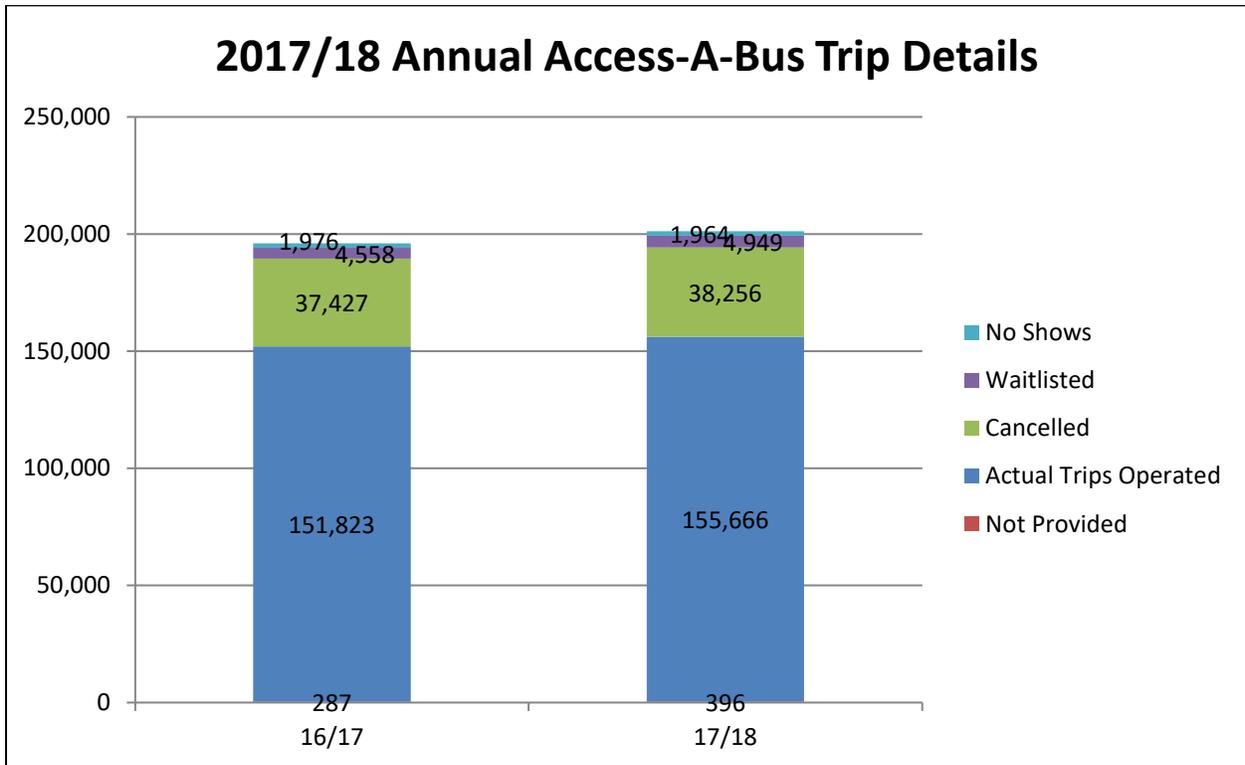
Maintenance costs may fluctuate from budgeted costs due to environmental factors and unpredictability of the business. In 2017/18, the average Bus Maintenance cost was \$1.21/km, \$0.03/km over the budgeted Bus Maintenance cost of \$1.18/km over the year. The overage of 3% is attributed to higher than normal overtime due to vacancies. Also, 2017/2018 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.



## 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. Throughout 2017/18 the demand for Access-A-Bus service continued to grow, with approximately 50 new applicants being accepted every month. Client growth is expected to continue throughout 2018/19.

In 2017/18 the number of trips provided by Access-A-Bus increased 2.5% compared to the previous year. The number of waitlisted clients this quarter increased 9%.



## 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.

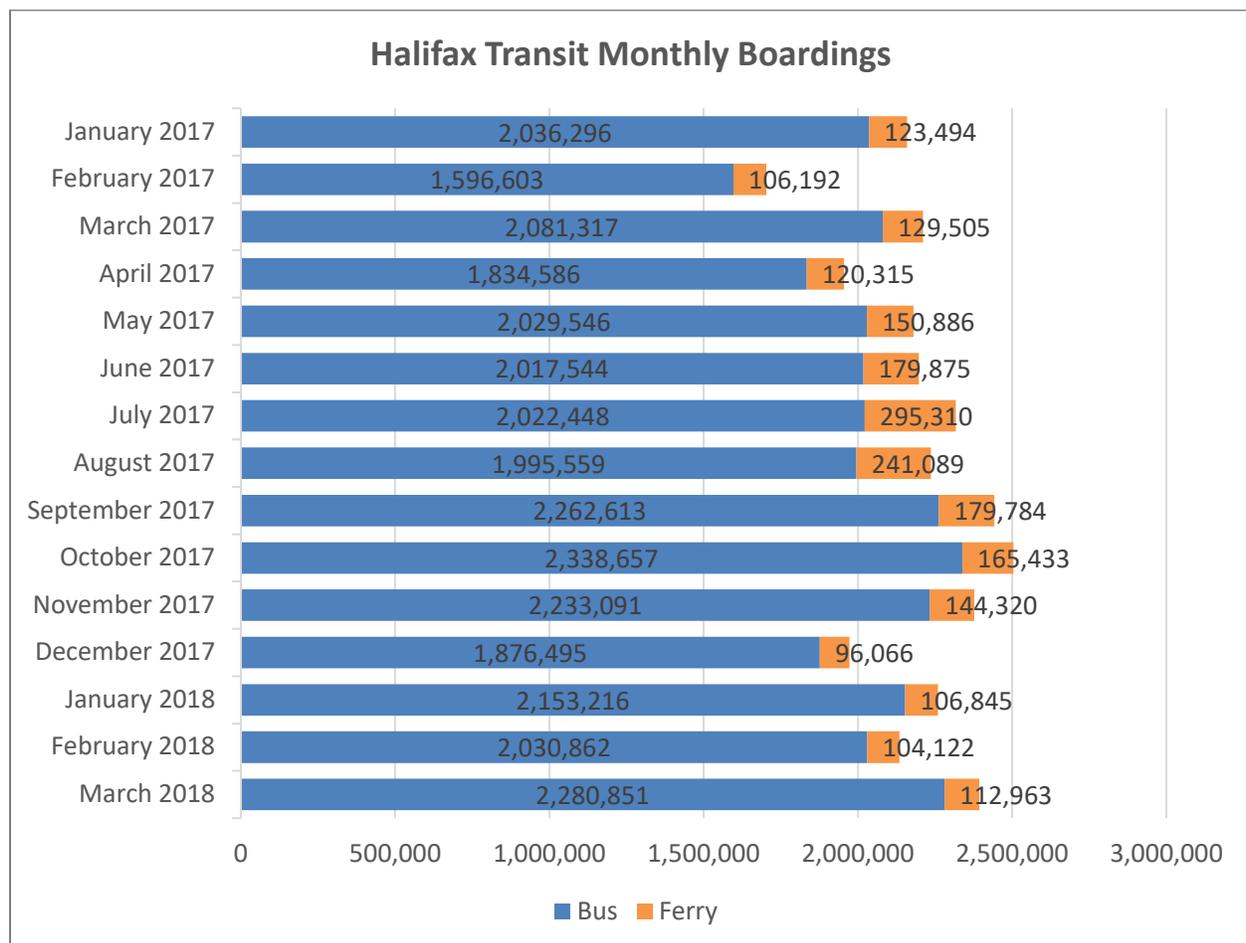
## Standard Deviation

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

Route 6 Stonehaven and Route 9 Barrington were discontinued November 26, 2017 and did not run for the entire quarter. On November 27, 2017, new Route 9 Herring Cove replaced service on the former Route 19 Greystone and 20 Herring Cove and new Route 29 Barrington replaced service on former Route 9 Barrington. Ridership on the new routes have increased since replacing the former routes. Average weekday boardings on the new routes have increased 26%, Saturday boardings on these routes have increased 13%, and Sunday boardings have increased 20%.

Average weekday boardings in 2017/18 were  $90,836 \pm 6,451$  (7.0% variance). Average Saturday boardings this were  $49,737 \pm 5,805$  (12% variance). Average Sunday boardings were  $32,739 \pm 4,421$  (14% variance).

Average Annual boardings by route are being reported for the first time in this report. Route by route comparisons to previous years will begin at year end 2018/19, when comparable data is available.



## Boardings by Route by Service Day

2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
1	9,732	66	7,167	62	4,655	57
2	2,648	43	2,002	37	1,007	33
4	2,414	39	1,851	32	1,132	36
5	121	32				
7	4,911	43	3,329	35	1,999	38
9	5,516	32	2,945	39	2,323	33
10	4,812	44	2,882	38	1,798	38
11	108	44				
14	2,678	42	1,278	38	1,083	37
15	214	14	107	11	113	12
16	1,132	24	671	15		
17	1,234	31				
18	1,859	32	1,383	28	720	36
21	1,226	28	691	19	326	14
22	477	13	413	11	329	9
23	373	20				
29	2,636	28	1,475	23	1,123	19
41	1,261	44				
42	1,263	34				
51	1,028	43	532	32	310	37
52	5,658	47	3,924	40	3,466	38
53	1,335	50	738	48	413	52
54	802	37	493	31	249	25
55	411	19	250	16	179	11
56	800	23	872	24	533	17
57	566	14	269	9	150	8
58	692	25	439	23	378	22
59	1,982	25	737	31	506	22
60	2,691	35	1,708	42	1,220	42
61	2,188	28	1,032	25	850	23
62	797	25	529	23	259	17
63	766	45				
64	315	30				
65	241	14	84	6	51	8
66	1,432	23	466	29	338	21
68	1,321	27	756	26	494	18

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

2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
72	1,330	29	995	21	482	19
80	4,081	33	3,418	31	2,593	27
81	1,298	25				
82	946	21	221	10	95	8
83	153	12	85	9	41	9
87	1,287	28	1,007	20	506	16
88	81	14	60	11	22	10
89	420	19				
90	1,220	26	757	17	460	19
400	211	15	62	9	55	8
401	144	11				
Alderney	3,942	131	3,789	216	2,433	139
Woodside	2,438	116				

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

### Express Service Peak Boardings by Route by Service Day

2017/18 Average Daily Peak Boardings by Route				
Route	Weekday		Saturday	Sunday
	Boardings	Peak Pass/Trip	Boardings	Boardings
31	271	30		
32	478	26		
33	173	40		
34	681	40		
35	268	30		
78	98	7		
79	107	9		
84	900	33		
85	124	31		
86	121	30		
159	752	18		
185	1,088	23		
194	111	14		
320	575	16	404	341
330	381	16		
370	137	10		

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

## Average Weekday Boardings Comparison by Quarter

Average Weekday Boardings Comparison by Quarter								
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
1	-	8,529	-	8,741	9,659	10,347	10,116	11,334
2	-	2,625	-	2,748	2,750	2,693	2,319	2,528
4	-	2,421	-	2,497	2,543	2,474	2,157	2,263
5	-	113	-	105	129	142	118	126
6 (removed)	-	683	-	599	649		596	
7	-	4,235	-	4,684	4,642	5,315	3,862	5,422
9 (removed)	-	2,087	-	2,242	2,236		2,156	
9A/B (new)	-		-			5,291		5,598
9A (new)	-		-			3,538		3,773
9B (new)	-		-			1,753		1,825
10	-	4,249	-	4,331	5,161	5,167	4,972	5,510
11	-	123	-	105	108	101	122	103
14	-	2,301	-	2,498	2,804	2,898	2,607	3,022
15	-	209	-	237	189	214	165	194
16	-	1,080	-	1,066	1,208	1,206	1,115	1,176
17	-	1,124	-	1,142	1,334	1,307	1,275	1,363
18	-	1,597	-	1,707	1,959	2,031	1,915	2,106
19 (removed)	-	962	-	1,041	928		839	
20 (removed)	-	3,156	-	3,551	3,286		2,960	
21	-	1,203	-	1,263	1,178	1,265	1,113	1,173
22	-	493	-	442	492	436	463	537
23	-	396	-	342	381	370	385	383
29 (new)	-		-			2,430		2,712
31	-	256	-	259	267	290	263	279
32	-	453	-	459	471	519	459	481
33	-	166	-	173	175	176	171	175
34	-	643	-	659	661	722	641	702
35	-	256	-	258	252	279	262	280
41	-	1,001	-	1,098	1,108	1,399	1,201	1,552
42	-	1,050	-	1,142	1,135	1,422	1,139	1,442
51	-	1,016	-	1,028	1,000	1,046	908	1,023
52	-	5,520	-	5,800	5,519	5,775	4,997	5,538
53	-	1,307	-	1,313	1,296	1,381	1,226	1,339
54	-	797	-	826	812	830	707	756
55	-	397	-	436	460	411	424	400
56	-	693	-	825	670	882	585	802
57	-	519	-	556	558	605	536	584
58	-	679	-	702	685	701	659	688

\* Quarterly averaging began with the introduction of Automatic Passenger Counters in Q3, 2016

Average Weekday Boardings Comparison by Quarter								
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
59	-	1,959	-	2,027	1,923	2,019	1,891	1,926
60	-	2,478	-	2,738	2,779	2,857	2,560	2,691
61	-	2,078	-	2,218	2,171	2,247	1,976	2,210
62	-	781	-	788	790	826	755	793
63	-	723	-	719	781	810	747	814
64	-	318	-	320	328	326	303	296
65	-	229	-	244	236	253	215	240
66	-	1,437	-	1,483	1,419	1,446	1,211	1,361
68	-	1,319	-	1,352	1,278	1,343	1,215	1,271
72	-	1,225	-	1,344	1,272	1,423	1,138	1,329
78	-	93	-	85	104	110	104	104
79	-	101	-	97	111	124	113	107
80	-	3,845	-	4,120	4,014	4,215	3,964	4,147
81	-	1,204	-	1,271	1,329	1,357	1,314	1,362
82	-	932	-	893	957	996	910	962
83	-	156	-	156	156	147	141	154
84	-	897	-	824	946	951	934	929
85	-	127	-	115	137	132	131	122
86	-	112	-	111	125	131	122	132
87	-	1,254	-	1,315	1,289	1,310	1,179	1,270
88	-	77	-	86	89	90	74	69
89	-	420	-	459	433	423	390	380
90	-	1,108	-	1,223	1,299	1,254	1,214	1,295
159	-	722	-	714	713	797	692	776
185	-	1,022	-	1,053	1,035	1,150	1,066	1,127
194 (new)	-		-	95		109		119
320	-	583	-	671	544	529	500	518
330	-	342	-	368	411	427	410	390
370	-	124	-	131	136	143	136	148
400	-	187	-	204	184	234	174	219
401	-	144	-	168	137	131	134	133
402 (removed)	-	83	-		75		81	
Alderney Ferry	-	3,875	-	5,827	3,262	3,166	2,923	2,901
Woodside Ferry	-	2,249	-	2,654	2,483	2,562	2,250	2,290

\* Quarterly averaging began with the introduction of Automatic Passenger Counters in Q3, 2016

## Daily Bus Terminal Activity

2017/18 Average Daily Bus Terminal Activity									
Terminal	Weekday			Saturday			Sunday		
	On	Off	Total	On	Off	Total	On	Off	Total
Bridge	8,876	8,612	17,487	5,161	5,063	10,224	3,444	3,305	6,749
Scotia Square	4,719	4,823	9,543	1,877	1,696	3,573	1,226	1,082	2,307
Mumford	4,825	4,414	9,238	3,615	3,123	6,739	2,503	2,225	4,727
Lacewood	2,030	1,868	3,898	1,136	1,053	2,189	540	485	1,025
Portland Hills	1,340	1,308	2,648	421	433	854	267	273	539
Alderney	1,452	973	2,425	836	583	1,419	491	330	821
Highfield	1,234	968	2,203	718	536	1,254	429	289	718
Micmac	1,102	1,093	2,195	1,004	943	1,948	507	470	977
Sackville	933	901	1,834	220	212	432	155	145	300
Cobequid	921	855	1,776	391	364	755	218	209	427
Penhorn	855	816	1,670	413	389	802	260	244	503
Water St (bus only)	761	443	1,203	448	304	752	261	163	424
Woodside (bus only)	262	203	464	20	16	35	14	12	26

## Daily Weekday Park & Ride Usage

Daily Weekday Park & Ride Lot Usage			
Location	Daily Vehicle Usage	Capacity	Usage Rate
Woodside Terminal	515	515	100%
Sackville Terminal	385	385	100%
Portland Hills Terminal	211	230	92%
Hubley Centre	159	185	86%
Cobequid Terminal	145	145	100%
Alderney Gate	79	110	72%
Fall River	80	90	89%
Porters Lake	48	132	36%
Maybank Field	30	30	100%
Sheldrake Lake	42	48	88%
Mumford Terminal	30	30	100%
Bridge Terminal	45	50	90%
Downsview	30	40	75%
<b>Total</b>	<b>1,752</b>	<b>1,995</b>	<b>88%</b>

## Annual 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 on-time performance

The average on-time performance over 2017/18 was 77%. Reporting of on-time performance resumed in Q3 of 2016/17. As such, comparisons of annual on-time performance to previous years will begin in Q4 of 2018/19, once comparable data is available.