



# TSC Q4 2018/19 Year End Report

July 25, 2019

# Transportation Priority Outcomes

## **A Safe and Accessible Transportation Network**

- Transit Accessibility
- Transit Technology

## **Interconnected and Strategic Growth**

- Transit Service Plan

## **A Well Maintained Transportation Network**

- Transit Asset and Infrastructure Renewal

# A Safe and Accessible Transportation Network

<b>Business Plan Deliverable</b>	<b>Status</b>
Access-A-Bus Review Implementation	In Progress
Accessible Transit Vehicle Procurement Plan	Complete
Bus Stop Accessibility & Improvement	Complete
Fare Management Solution	In Progress
Fixed Route Planning, Scheduling, and Operations Software	In Progress

# Q4 Highlights – Talk Transit

- To date, 1,540 unique participants have filled out at least one Talk Transit survey
- Mail-in options have been distributed for those who don't have access to internet
- Latest survey on Gottingen Street bus lane



# Interconnected and Strategic Growth

Business Plan Deliverable	Status
Moving Forward Together Plan Year 3 Implementation	Complete
Mumford Terminal Site Recommendation	Complete
Wrights Cove Terminal	In Progress: Schematic Design Complete
Transit Priority Measures Study / Implementation	In Progress

# Q4 Highlights

- The Bus Rapid Transit Study was completed. The information report was presented to TSC in May 2019. Next steps are integrating BRT into higher-order transportation framework
- Wrights Cove Terminal Phase 1 – Schematic Design was completed in March 2019.



# A Well-maintained Transportation Network

Business Plan Deliverable	Status
Ferry Replacement	Complete
Woodside Ferry Terminal Renovation	In Progress

# Q4 Highlights

- Design for Phase 1 of the Woodside Ferry Terminal Recapitalization is now complete.
  - Project is now being phased to address ongoing issues with escalators / elevators



# February 2019

## Service Adjustments

- For the first time, Alderney Ferry Service was offered on Easter Sunday, April 21, 2019.
- Route 194 West Bedford Express was amended to service the first entrance of Broad Street encountered from Larry Uteck Boulevard, to better serve the greater density of potential ridership.
- Route 123 Timberlea Express had minor routing change on the express portion of the route and several bus stop changes.

# November 2019 Service Adjustments

The next implementation of the Moving Forward Together Plan will occur on November 25th, 2019 and will impact the following routes.

- Routes 15, 64, 66, 80, 81, 82, 83, 84, 85, 87, 88, 89, 90, 185, 400.
- Adjustments planned for routes 5 and 32, will be implemented in a subsequent phase of the MFTP.
- Minor schedule adjustments will occur for routes 3,9A/B,21, 28,29,39,135,136,137,138,159 & 433.

# November 2019

## Service Adjustments

The following list represents changes to what was originally outlined in the 2019/20 Annual Service Plan.

- Route 93 was originally planned to provide service on Union Street, Bridge Street and Nottingham Street. In November 2019, the route will not service these streets and instead will continue to Cobequid terminal from the Bedford Highway.
- The new Route 91 will also be amended between the Bedford highway and Oceanview Drive and will not travel on Nelsons Landing Boulevard as originally proposed in the *Moving Forward Together Plan*, instead turning at Moirs Mill Road to utilize the traffic signals present at this intersection to mitigate scheduling delays.

# Performance Measures

## Q4 Highlights

- System wide On-Time Performance this quarter was 80%, dropping 2% from Q4 last year.
- The average daily passenger counts this quarter were 98,620 on weekdays, 52,575 on Saturdays and 35,303 on Sundays.
- The Departures Line received over 5300 passenger calls on a typical weekday this quarter.
- Overall boardings increased 8% this quarter from last year, while revenue increased 3.7%.
- Access-A-Bus trips increased 3.2% this quarter.
- This quarter 97% of customer feedback was resolved within service standards.

# Performance Measures

## Q4 Highlights

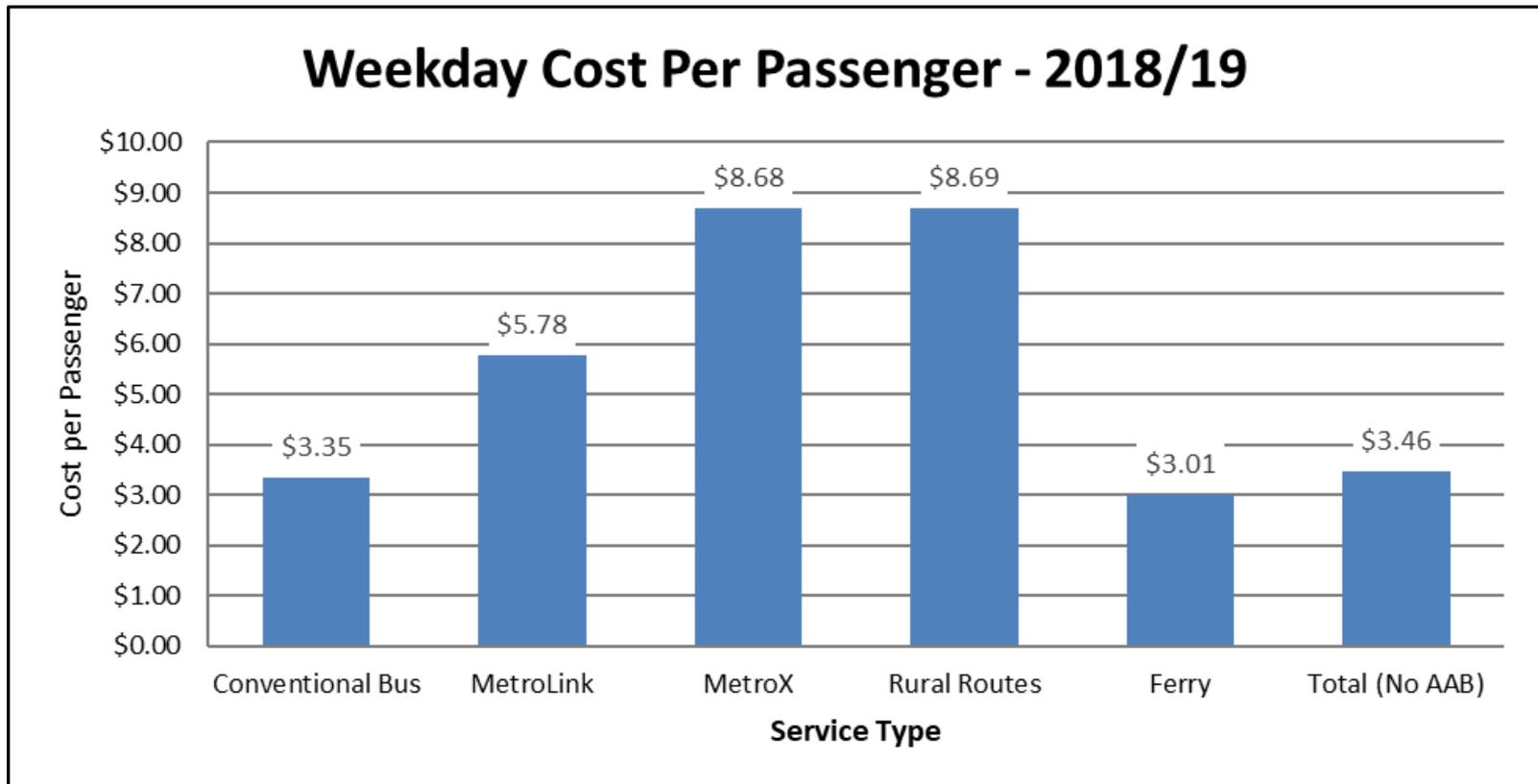
- The average fuel cost to date was 80 cents/litre, 14 cents/litre higher than the budgeted cost.
- The mean distance between failures for conventional transit services this quarter was 8,179 km. On Average for the year of 2018/19 the MDBF was 7,089 kms, achieving the target of 7,000 kms.
- The mean distance between service calls (MDBS) for conventional was 3,738 kms, in comparison to the fourth quarter of 2017/18 (3,473), this is an improvement of 7%.The MDBS for Access-A-Bus was 72,503 kms.
- The maximum daily number of buses that could not complete their scheduled service due to a mechanical defect was 15, while the daily average was 6.4.
- Maintenance cost per kilometer was \$1.08/km, 15 cents lower than the budget cost of \$1.23/km.

# Performance Measures

## Annual Highlights

- Year end system wide On-Time Performance was 78%.
- Boardings by route are reported for weekdays, Saturdays, and Sundays. The average daily passenger counts in 2018/19 were 94,475, 52,796 and 36,184 respectively.
- Trips provided by Access-A-Bus in 2018/19 increased 5.7% from last year. The number of waitlisted clients increased 17%.
- The average fuel price in 2018/19 was 80 cents/litre, 14 cents/litre higher than the budgeted price.
- The annual mean distance between failures for 2018/19 was 7,089, an improvement of 23% compared to 2017/18.
- The Maintenance cost per kilometer in 2018/19 was \$1.13/km, seven cents lower than the budget cost of \$1.20/km.

# Weekday Cost per Passenger – 2018/19



# Annual Key Performance Indicators

KPI	Division	17/18	18/19	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	59.77	63.39	+6.1%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	23.41	23.68	+1.2%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.55	2.68	+4.8%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$5.01	\$4.99	-0.2%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.77	\$1.75	-0.8%
Financial (Cost Recovery)	Bus & Ferry	35%	35%	-0.5%
Financial (Cost Recovery)	All	33%	33%	-0.4%
Customer Service (Requests addressed within standard)	All	95%	95%	+0.0%

# MFTP Ridership Metrics

Two-year increase (pre Nov 2017 changes – current)

- Weekday Boardings +16%
- Saturday Boardings +21%
- Sunday Boardings +31%
- Revenue Ridership +8.9%
- Revenue +6.2%

November 2017 MFTP changes (old routes 6, 9, 19, 20, 22, new routes 9, 22, 29)

- Weekday Boardings +45%
- Saturday Boardings +48%
- Sunday Boardings +72%