



P.O. Box 1749
Halifax, Nova Scotia
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Item No. 7
Halifax Regional Council
August 13, 2019

TO: Mayor Savage and Members of Halifax Regional Council

Original Signed

SUBMITTED BY: _____
Councillor Nicoll, Chair of the Transportation Standing Committee

DATE: July 29, 2019

SUBJECT: 2018/19 Fourth Quarter Halifax Transit Key Performance Indicator Report

INFORMATION REPORT

ORIGIN

July 25, 2019 meeting of the Transportation Standing Committee, Item No. 12.1.1.

LEGISLATIVE AUTHORITY

Administrative Order 1, Respecting the Procedures of the Council, Schedule 7, Transportation Standing Committee Terms of Reference, section 6 (c) which states: "The Transportation Standing Committee shall promote and enable positive communication between communities, ridership, and the Council and Transit services to enable and support the Regional Transit service to the communities of the municipality".

BACKGROUND

A presentation and staff information report dated May 15, 2019 pertaining to the 2018/19 Fourth Quarter Halifax Transit Key Performance Indicator (KPI) Report was before the Transportation Standing Committee for consideration at its July 25, 2019 meeting.

For further information, please refer to the attached staff report dated May 15, 2019.

DISCUSSION

The Transportation Standing Committee reviewed the May 15, 2019 information report at its meeting held on July 25, 2019 and approved a motion to forward the staff information report to Halifax Regional Council.

FINANCIAL IMPLICATIONS

As outlined in the attached information report dated May 15, 2019.

COMMUNITY ENGAGEMENT

The Transportation Standing Committee meetings are open to public attendance, a live webcast is provided of the meeting, and members of the public are invited to address the Committee for up to five minutes during the Public Participation portion of the meeting. The agenda, reports, video, and minutes of the Transportation Standing Committee are posted on Halifax.ca.

ATTACHMENTS

1. Staff information report dated May 15, 2019.
2. Staff presentation dated July 25, 2019.

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Judith Ng'ethe, Legislative Assistant, 902.490.6517



P.O. Box 1749
Halifax, Nova Scotia
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Item No. 12.1.1ii
Transportation Standing Committee
July 25, 2019

TO: Chair and Members of Transportation Standing Committee

SUBMITTED BY: Original Signed
Dave Reage, MCIP, LPP, Director, Halifax Transit

Original Signed
Jacques Dubé, Chief Administrative Officer

DATE: May 15, 2019

SUBJECT: 2018/19 Q4 Halifax Transit KPI Report

INFORMATION REPORT

ORIGIN

This report originates from the following motion passed at the July 3, 2013 Transportation Standing Committee meeting:

“That the Transportation Standing Committee receive a quarterly report and presentation regarding Metro Transit strategic planning and operations.”

LEGISLATIVE AUTHORITY

Section 4(a) of the Terms of Reference for the Transportation Standing Committee provides that the Transportation Standing Committee is responsible for “overseeing HRM’s Regional Transportation Objectives and Transportation outcome areas”.

BACKGROUND

This report provides a summary of activities in the fourth quarter of the year and includes reporting on both annual and fourth quarter key performance measures. These include measures of revenue, ridership, boardings, overloads, on-time performance, customer service, service levels, and Access-A-Bus service details.

DISCUSSION

Halifax Transit is committed to advancing Regional Council's transportation priority outcomes of:

- A Safe and Accessible Transportation Network
- Interconnected and Strategic Growth
- A Well-maintained Transportation Network

To assist in achieving these priority outcomes, multi year initiatives were identified in the 2018/19 Halifax Transit Business Plan. These are described below, along with updates on relevant projects and programs that support the goals. Attachment A includes a detailed description of the deliverables identified in the business plan to support these priority outcomes.

A Safe and Accessible Transportation Network

Multi Year Initiative – *“Transit Accessibility - Halifax Transit is committed to improving the accessibility of transit services in HRM. This includes improvements to the conventional service to make it an inclusive, viable option for more persons with reduced mobility, as well as improvements to the Access-A-Bus system to ensure it is meeting the needs of people who rely on that service. This includes physical infrastructure, policy and process improvements, engagement with the community, staff training and vehicle improvements.”*

Q4 Highlights – The Department of Community Services Transit Pass Pilot Program has continued to see a moderate increase in enrolment. As of April 2019, 9,601 passes have been issued to DCS clients.

Low Income Transit Pass Program (LITP)

During the fourth quarter, an average of 69% of the 1000 total participants purchased a pass. In March, 63 participants who had not purchased a pass for six consecutive months were removed from the program and replaced with applicants from the waitlist. As of April 2019, the program remained at capacity, with only 48 approved applicants on the waitlist.

The 2019/20 intake period commenced in May 2019, now part of the new Affordable Accessible Program. The LITP program has increased its cap from 1000 to 2000 participants for the 2019/20 program and staff does not expect a waitlist based on previous year's numbers.

Month	Passes purchased	Inactive Participants Removed <i>(began Dec. 2018)</i>	Applicants on waitlist
June 2018	690	n/a	0
July 2018	785	n/a	100
August 2018	770	n/a	213
September 2018	746	n/a	263
October 2018	720	n/a	285
November 2018	692	n/a	289
December 2018	664	120	169
January 2019	675	-	186
February 2019	697	-	198
March 2019	687	63	125

Online Engagement Portal

Halifax Transit's online engagement hub, Talk Transit, officially launched in October 2018. Since the previous quarterly report residents have given insightful feedback on the topics of technology, transferring, and passenger etiquette.

To date, 1540 unique participants have filled out at least one Talk Transit survey. Demographic information offered by registrants shows that while various demographic groups are represented (based on age, ethnicity, ability, gender), further improvements are required to ensure the survey is more representative of the population. The updated demographic information is included in Attachment C to the report.

The results of these surveys have been distributed as monthly infographics for the public. They have also been shared internally with more comprehensive detail to be used as part of upcoming and ongoing projects.

Multi-Year Initiative – *“Transit Technology - Through the implementation of improved transit technology including Computer Aided Dispatch/Automated Vehicle Location (CAD/AVL), Electronic Fare Management Systems, and Bus Stop Announcement, Halifax Transit is transforming the way customers interact with the transit system. In addition to providing improved service reliability and enhanced customer experience, new technology will provide data and management opportunities to inform increased efficiency of the transit system.”*

Q4 Highlights – In the fourth quarter of 2018/19, the Halifax Transit Technology Program continued to focus on the delivery of three concurrent projects: Fixed Route Planning, Scheduling & Operations; Fare Management; and Paratransit.

The Fixed Route Planning, Scheduling & Operations project team continued to focus on process development and improvement, test plan preparation, and training deliverables for the implementation of Phase 1, the replacement of HASTUS. Work on the list of required enhancements to the new solution was completed with the vendor and planning for the integration with existing systems was begun.

The Fare Management project team continues to work on a fare strategy for Halifax Transit. The fare strategy will help Halifax Transit staff evaluate the current fare structure and determine appropriate fare rates for each of Halifax Transit's fare products. The fare strategy will also recommend future fare-related technology upgrades such as alternative payment options.

The Paratransit project team continued work on the second phase of the Paratransit project – The project team are releasing the RFP for the procurement of the Mobile Data Terminals (MDCs). MDCs are anticipated to be delivered and installed in all Access-A-Bus vehicles by Q3 of 2019 and will provide real-time updates to operator manifests and turn-by-turn directions to Operators, greatly improving the efficiency of the Access-A-Bus service.

A Safe and Accessible Transportation Network	
Business Plan Deliverable	Status
Access-A-Bus Review Implementation	In progress
Accessible Transit Vehicle Procurement Service Plan	Complete
Bus Stop Accessibility & Improvement	Complete
Fare Management Solution – Begin Implementation	In progress
Fixed Route Planning, Scheduling, and Operations – Begin Implementation	In progress

Interconnected and Strategic Growth

Multi Year Initiative – *“Transit Service Plan - Halifax Transit intends to offer its residents a significantly improved transit service. Guided by principles of integrated mobility, high ridership opportunity, and future sustainability, Halifax Transit is undertaking a multi-year initiative that includes a holistic and comprehensive review of the transit system and implementation of approved recommendations.”*

Q4 Highlights – The schematic design for Wrights Cove Terminal, Phase 1 was completed in March 2019.

The detailed design of the Bayers Road Corridor is now substantially complete and staff are currently reviewing the land requirements.

The Bus Rapid Transit Study is complete and was brought forward to TSC in May 2019.

Interconnected and Strategic Growth	
Business Plan Deliverable	Status
Moving Forward Together Plan Year 3 Implementation	Complete
Mumford Terminal Site Recommendation	Complete
Wright's Cove Terminal	In progress, schematic design complete
Transit Priority Measures Study/Implementation	In progress

A Well-maintained Transportation Network

Multi Year Initiative – *“Transit Asset & Infrastructure Renewal - Halifax Transit will continue to promote transit as a key component of an integrated transportation system – as a competitor to the single occupant vehicle. To create an enhanced and more accessible experience for its customers, Halifax Transit will continue investment in the renewal of on-street infrastructure including construction of stop locations as well as replacement of Conventional, MetroX and Access-A-Bus vehicles and ferries.”*

Q4 Highlights – Design for Phase 1 for the Woodside Ferry Terminal Renovation is now complete. The project is proceeding in two phases. Phase 1 prioritizes the installation of two new elevators to address significant issues with the existing vertical lift systems. Phase 2 design, which includes the remainder of the facility, is now anticipated for completion by Fall 2019.

Work on the fare management kiosk at Halifax Ferry Terminal as part of Phase 3 of the Halifax Ferry Terminal Refresh project is progressing and anticipated for completion in July 2019.

A Well Maintained Transportation Network	
Business Plan Deliverable	Status
Ferry Replacement	Complete
Woodside Ferry Terminal Renovation	In progress

Service Adjustments

As of May 27, 2019, the Route 86 Basinview was renumbered 196 as part of the *Moving Forward Together Plan*.

For the first time, Alderney Ferry Service was offered on Easter Sunday, April 21, 2019.

Service adjustments proposed in the *Moving Forward Together Plan* have been subject to change during detailed implementation planning, including minor modifications to routes, based on operational requirements, demand, or integration with land uses. The following outlines amendments to plans previously outlined in the *Moving Forward Together Plan* or *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. The inbound routing will turn right from the Bedford Highway onto Moirs Mill Road, left on Amin Street, right on Oceanview Drive and travel the reverse in the outbound direction.

Performance Measures

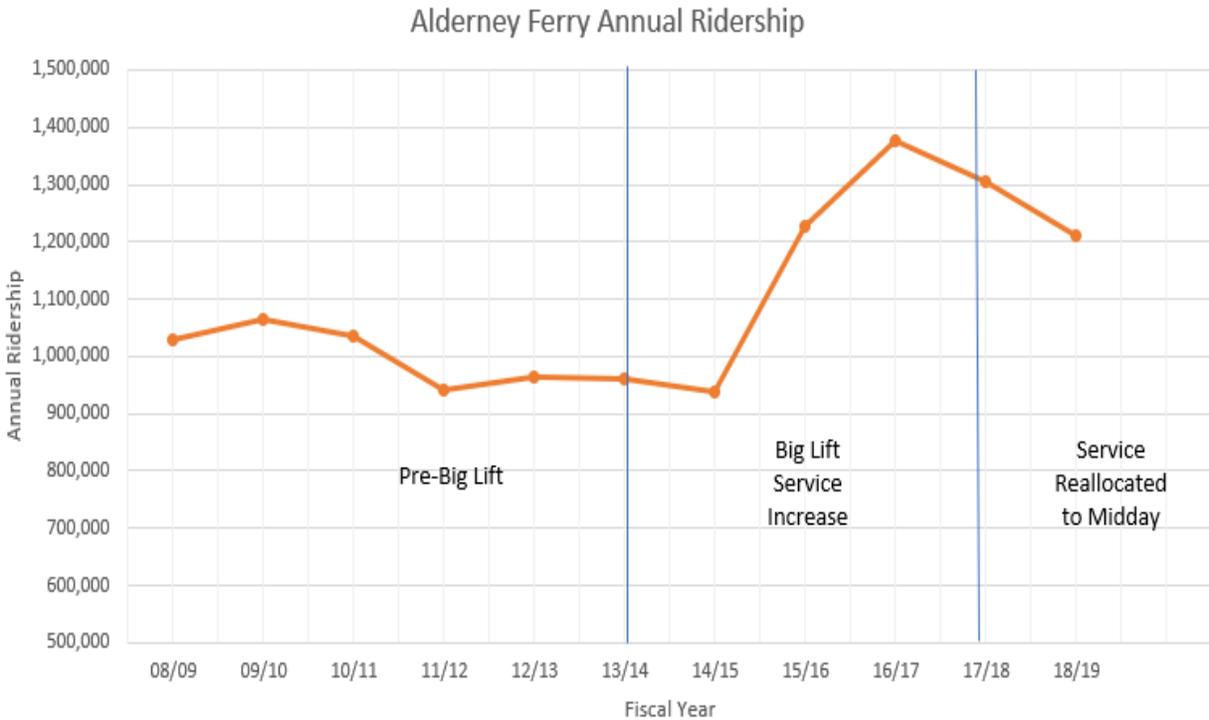
In March of 2015, Alderney Ferry service was increased 10 hours per day on Sundays and 6 hours per day on weekdays in response to the Macdonald Bridge re-decking project. Upon the completion of the project Regional Council voted in favour of temporarily retaining and reallocating the increased weekday ferry service hours back into the midday period and to retain the expanded Sunday service. On February 20th, 2018, the Alderney ferry began running every 15 minutes midday, between downtown Halifax and downtown Dartmouth, and every half hour in the evenings after 8pm. This service change was originally scheduled to end March 31, 2018 but has since become a part of regularly budgeted/scheduled service.

As can be seen in the table below, the annual passengers per hour increased during the time of The Big Lift and decreased after the Macdonald Bridge re-opened, as passengers were able to cross the bridge using other forms of transportation. Despite the decline in passengers per hour over the last two years, the number of passengers using the Alderney ferry per service hour has returned to the same level as it was prior to adding the additional service.

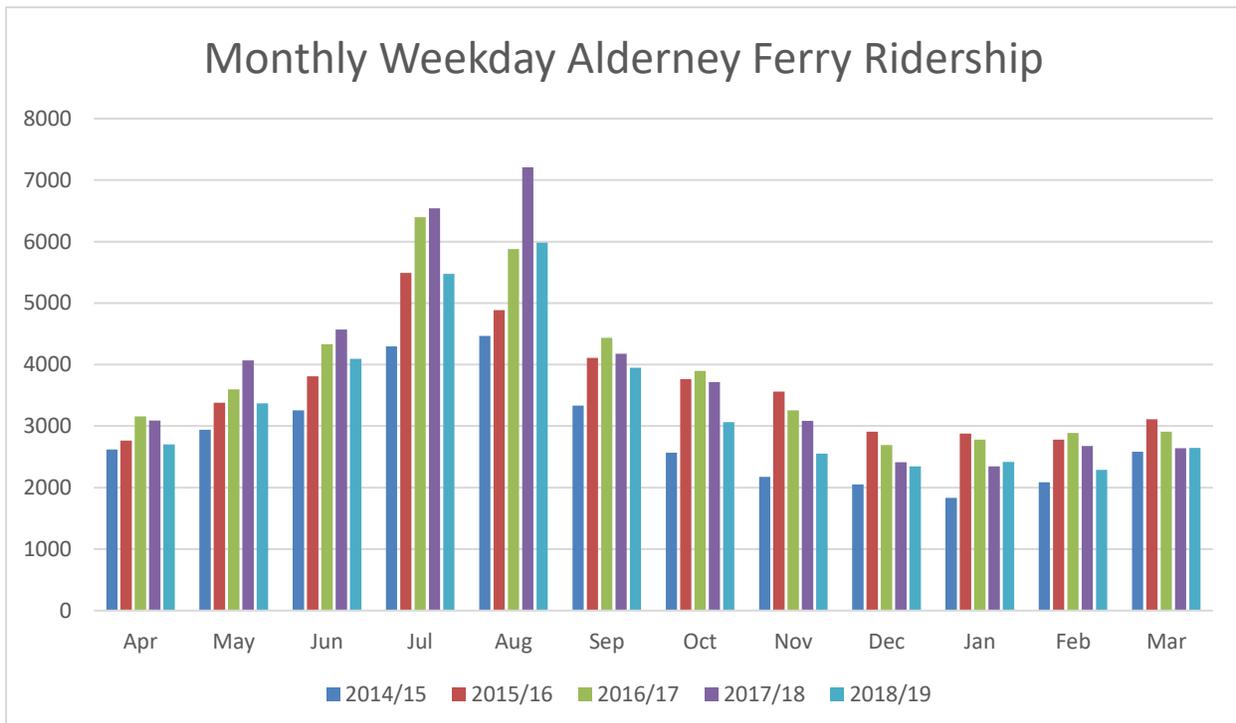
Passengers Per Hour – Alderney Ferry										
Month	Sunday					Weekdays				
	2014/15	2015/16	2016/17	2017/18	2018/19	2014/15	2015/16	2016/17	2017/18	2018/19
April	51	90	81	93	74	93	92	105	103	90
May	146	125	132	116	138	122	111	120	119	117
June	272	121	193	194	159	136	126	144	152	136
July	333	158	219	276	193	177	181	216	199	183
August	247	237	243	228	292	184	163	196	194	199
September	206	147	200	171	192	129	137	151	139	128
October	98	89	109	115	93	107	124	126	124	102
November	66	67	97	64	75	91	119	108	105	85
December	42	55	60	65	51	76	93	90	80	79
January	43	54	68	44	47	76	96	92	80	81
February	32	66	88	48	52	87	93	98	84	76
March	44	84	60	57	89	86	108	97	84	88
Annual	123	108	129	123	121	113	120	128	122	114

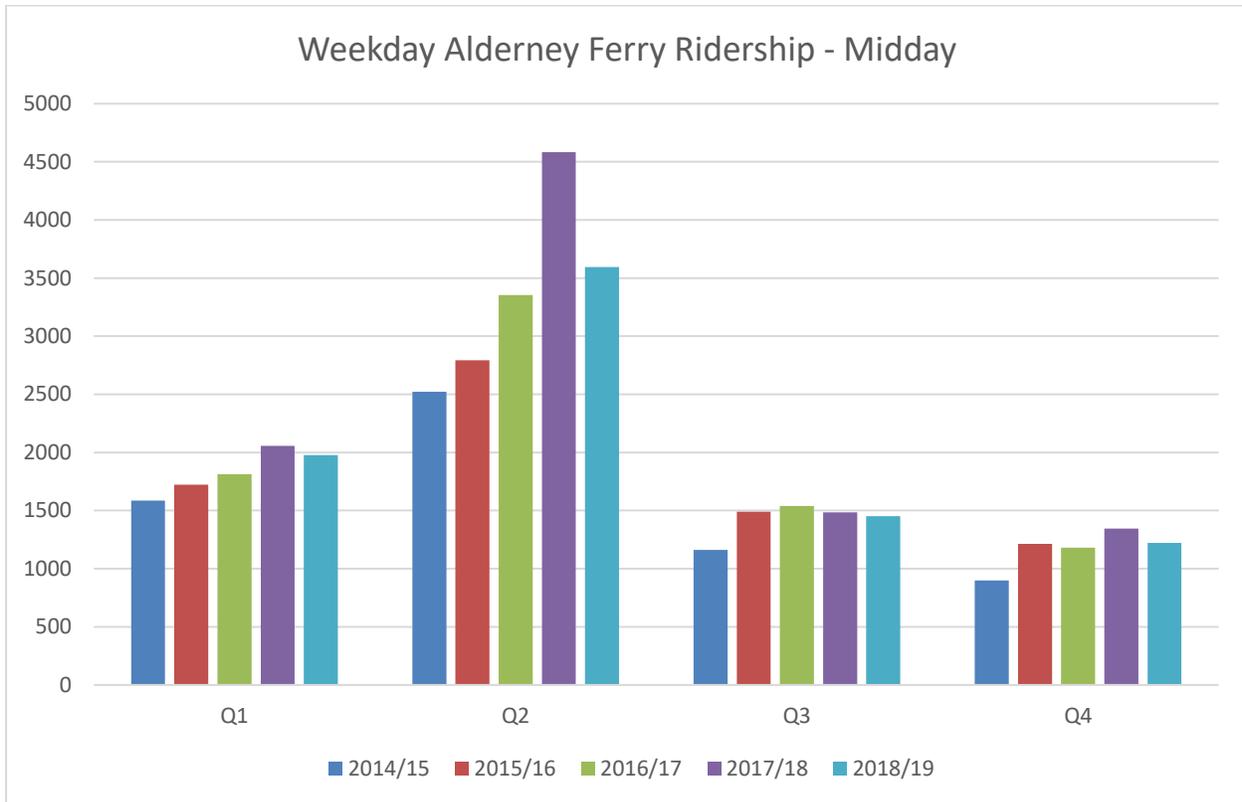
**The yellow represents the months of The Big Lift and the orange represents the months where the service hours were shifted to midday.*

The overall number of passengers using the Alderney ferry on an annual basis continues to be significantly higher than it was prior to the Big Lift.



There is no clear trend month to month on whether there is a plateau in the reduction of passengers however as can be seen in the quarterly summary below, much of the reduction in ridership on weekdays over the past year was in the second quarter which is highly variable based on summer travel patterns and events.





Please see Attachment B, *Halifax Transit 2018/19 Q4 Performance Measures Report* for additional performance measures and detailed route level statistics.

Q4 Highlights:

- System wide On-Time Performance this quarter was 80%, dropping 2% from 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 8.0% this quarter from last year, while revenue increased 3.7%.
- Access-A-Bus operated trips increased 3.2% this quarter from last year.
- This quarter 97% of customer feedback was resolved within service standards.
- 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.
- The mean distance between service calls (MDBS) for conventional was 3,738 kms, an improvement of 7% compared to the previous year, 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.

Annual Highlights

- Year end system wide On-Time Performance was 78%.
- In 2018/19 overall boardings increased 6.5% from the previous year.
- In 2018/19 revenue increased 3.4% overall, compared to the previous year.
- 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.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNITY ENGAGEMENT

No community engagement took place as part of this report.

ATTACHMENTS

Attachment A: Halifax Transit 2018/19 Business Plan Deliverables

Attachment B: Halifax Transit 2018/19 Q4 Performance Measures Report

Attachment C: Halifax Transit 2018/19 Year End Performance Measures Report

Attachment D: Talk Transit Survey Results Infographic

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Anthony Grace, Transit Planning Technician, 902.490.2006
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Attachment A Halifax Transit 2018/19 Business Plan Deliverables

Halifax Transit 2018/19 Business Plan Deliverables		
Deliverable	Description	Status
Access-A-Bus Review Implementation	Demand for the Halifax Transit Access-A-Bus service has increased significantly in recent years. In an effort to leverage the potential of existing resources and processes before increasing fleet size or staff, Halifax Transit will implement the findings of the 2016/17 comprehensive review of all facets of the service, including, redesign of internal processes, scheduling software, eligibility criteria and associated application administration, service coverage, customer interfaces, staff and client training, and other available sources of support.	<p>The Access-A-Bus review has begun the implementation of the <i>Continuous Improvement Service Plan</i> which has reviewed the run cuts, trips per hour and waitlist demand. Improvements to time of day service were approved and implemented to rural areas. AAB weekend restrictions have been removed to allow for AAB users within the HRM boundaries access to service throughout regular transit operations.</p> <p>The Paratransit project team continues work on the second phase of the Paratransit project, adding mobile data computers (MDCs) to all Access-A-Bus vehicles which will provide real-time updates to operator manifests and turn-by-turn directions to Operators greatly improving the efficiency of the Access-A-Bus service.</p> <p>The adjustment to the operator schedules have confirmed a better distribution to meet customer demand. Further optimization to repeater templates is in progress and an additional increase passengers per hour and allow more capacity for demand trips.</p>
Accessible-transit Vehicle Procurement Plan	To improve reliability, reduce maintenance costs and provide expanded service, Halifax Transit will develop a new tender document and procure accessible transit vehicles.	The prototype for the new buses was received in February, the remaining seven buses arrived at the end of March. The project is now complete.
Bus Stop Accessibility & Improvement	To improve accessibility, as well as the customer experience, Halifax Transit will be installing accessible landing pads at several bus stops, replacing older bus shelters, partnering with TPW to create a plan to address remaining non-accessible bus stops, and installing benches at bus stops.	All pending work for concrete and shelter installations was completed in Q3. Bus stop improvements are currently being planned for the 2019/20 construction season.
Fare Management	To increase revenues, increase operator safety, and provide timely data for management decisions, Halifax Transit will begin implementation of a fare management solution. Validating fareboxes, automated transfer hardware, and processing software will be installed.	The Fare Management project team continues to work on a fare strategy for Halifax Transit. The fare strategy will help Halifax Transit staff determine appropriate fare rates for each of Halifax Transit's fare products as well as future fare-related technology upgrades. A report

Attachment A Halifax Transit 2018/19 Business Plan Deliverables

		summarizing the fare strategy is scheduled to go before the Transportation Standing Committee in the summer.
Fixed Route Planning, Scheduling and Operations	The primary objective of the Fixed Route Planning, Scheduling, and Operations project is to implement a Planning, Scheduling, and Operations software solution that enables Halifax Transit to operate more efficiently. The existing solution is not capable of supporting the streamlined existing or new business processes required by Halifax Transit.	The Fixed Route Planning, Scheduling & Operations project team continues to focus on process development, test preparation, and training planning deliverables for the implementation of Phase 1, the replacement of HASTUS. The initial round of training for subject matter experts has been completed and testing activities has begun. With a Phase 1 target launch date scheduled in the 2020 timeframe, the team will continue to work closely with the vendor and required business stakeholders to prepare for a successful execution of the priority work tasks.
<i>Moving Forward Together Plan</i> Year 3 Implementation	To improve the efficiency and effectiveness of the transit network, Halifax Transit will proceed with network design changes, including removal of service, introduction of new service, and changes to existing routes, as part of the implementation of the <i>Moving Forward Together Plan</i> .	On August 20, 2018, the third year of the <i>Moving Forward Together Plan</i> implementation was rolled out. It saw changes to 13 routes across the network, with a focus on Fairview/Clayton Park.
Mumford Terminal Site Recommendation	The existing Mumford Terminal is overcapacity and in need of replacement to improve the operations and the customer experience, and to allow for future service expansion. A site recommendation report and preparation of the detailed design tender documentation will be completed.	Regional Council approved the staff recommendation for the Mumford Transit Terminal in January 2019. Staff discussions continue with the Property Managers.
Wrights Cove Terminal	To enable implementation of the <i>Moving Forward Together Plan</i> and improve the connectivity of the Halifax Transit network, Halifax Transit will work to create the detailed design for the new Wrights Cove Terminal.	Phase 1 – Schematic Design completed in March 2019.
Transit Priority Measures Study / Implementation	To improve the reliability of the transit network, and reduce the impact of traffic congestion on transit service, Halifax Transit will continue to study opportunities and implement transit priority measures.	Detailed design of the Bayers Road Corridor is substantially complete. Staff are currently reviewing the land requirements. The recommended functional design for the Robie Street and Young Street Transit Priority Corridors is complete and has been forwarded by Transportation Standing Committee to Regional Council for consideration in July 2019.
Ferry Replacement	To support sustainable ferry operations into the future, Halifax Transit continues with the Ferry Replacement Project. With a funding contribution from the federal government's Public Transit Infrastructure Fund, 18/19 will	This project is complete. The final replacement ferry, "Rita Joe" was received and is now in full service.

Attachment A Halifax Transit 2018/19 Business Plan Deliverables

	see the construction, fit out and certification of the last of five replacement ferries, the Rita Joe.	
Woodside Ferry Terminal Renovation	The Woodside Ferry Terminal requires significant rehabilitation to all aspects of the building, including envelope, mechanical and electrical systems, and customer waiting areas. In addition, with the expansion of the Halifax Transit ferry fleet, additional berthing space is required. Halifax Transit will complete the detailed design work required to move forward with these improvements.	Initial design for the Woodside Ferry Terminal Renovation is now complete. The project is now proceeding in two phases. Phase 1 prioritizes the installation of two new elevators. Phase 2 which includes the design and construction of the remainder of the facility is now anticipated for completion in the 2021/22 fiscal year.

Attachment B: 2018/19 Halifax Transit Q4 Performance Measures Report

2018/19 – Q4

Performance Measures Report

HALIFAX
TRANSIT

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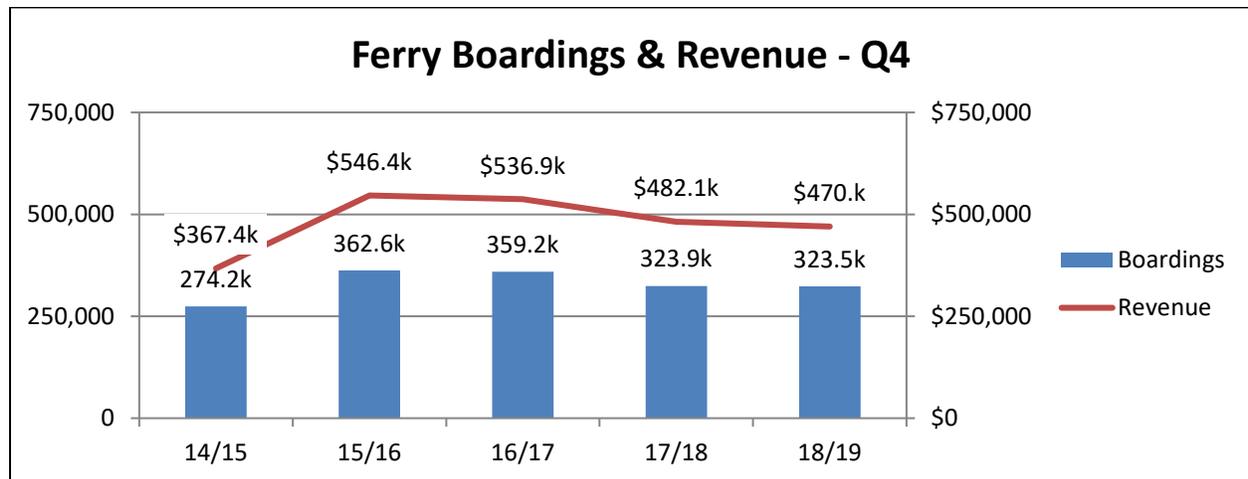
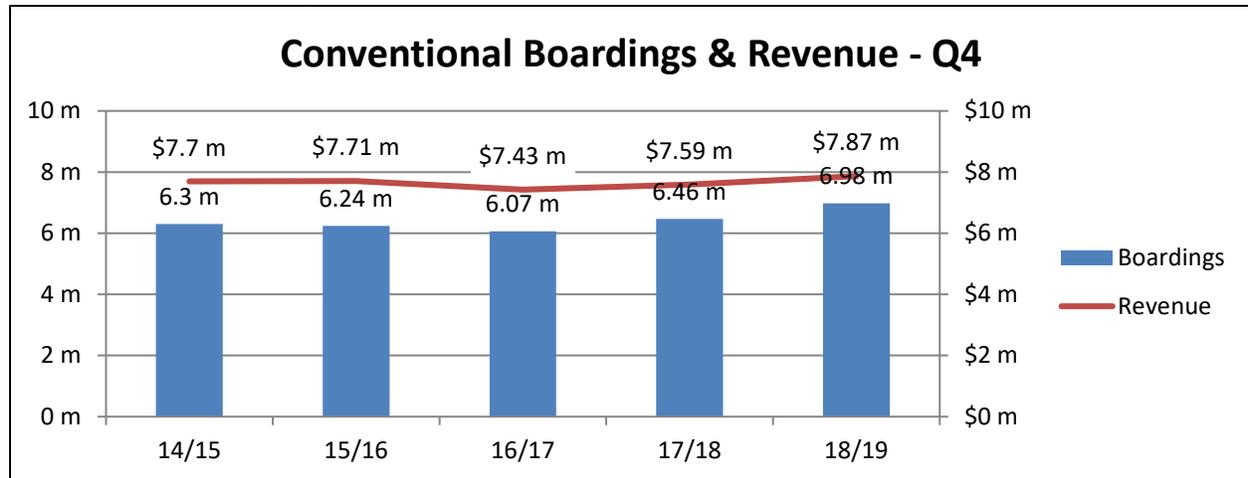
Revenue & Boardings

Revenue and boardings are reported to demonstrate how well transit services were used over the quarter, in comparison to the same quarter the previous year.

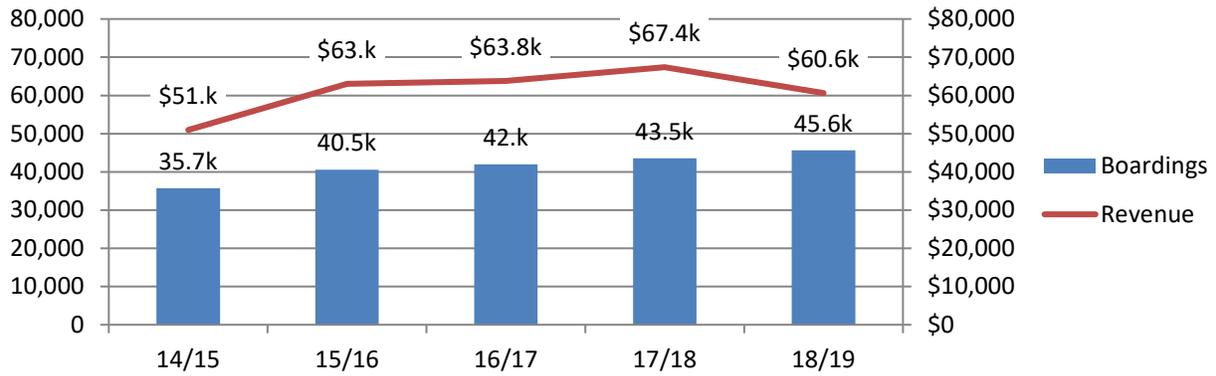
By installing Automatic Passenger Counter (APC) systems throughout the network in the 2017/18 fiscal year, Halifax Transit is now able to track the number of boardings by counting passengers entering the bus at each stop, instead of estimating boardings from revenue. Therefore, the data source for boardings in the chart below changed effective 2017/18. When a trip requires a transfer, the boardings metric would count the same passenger each time they entered a new bus. This method of data collection provides a more accurate measure of how passengers are utilizing the system, as assumptions related to multi-use revenue sources, such as tickets and passes, are removed, and replaced by physical counts.

In the fourth quarter, Conventional boardings increased 8.0% from this quarter last year, Ferry boardings stayed consistent and Access-A-Bus boardings increased 4.8%. Overall, system wide boardings increased this quarter by 7.6% compared to last year. Overall revenue this quarter increased 3.2% from last year. The route network changes implemented in August 2018 have resulted in more passengers transferring at the Lacewood Terminal and Mumford Terminal, which partly attributes to the increase in boardings, but is estimated to account for less than 1% of the overall network wide increase in boardings.

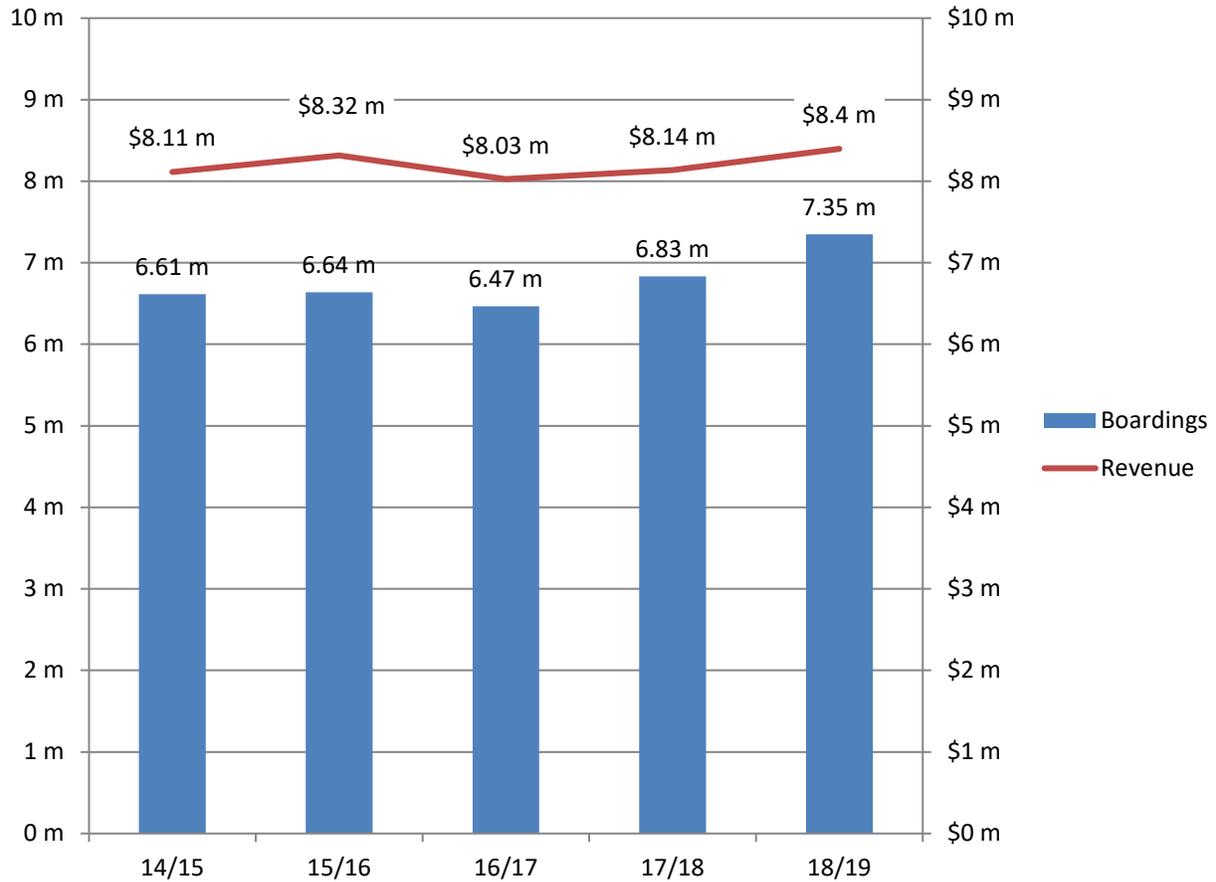
Historical Boardings & Revenue



Access-A-Bus Boardings & Revenue - Q4



Halifax Transit Boardings & Revenue - Q4



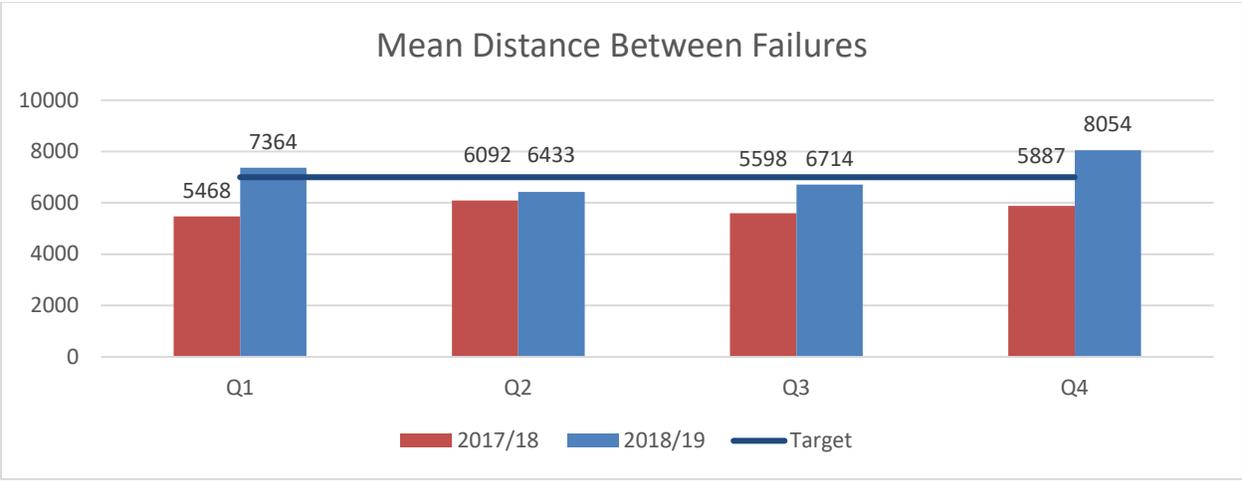
Mean Distance Between Failures

Halifax Transit consulted with a number of transit authorities in Canada, and the Canadian Urban Transit Association (CUTA), to understand the difference between past maintenance performance indicators and the industry standard. As a consequence, it was determined that Halifax Transit had reported all maintenance service calls, while other jurisdictions removed service calls associated with auxiliary equipment such as AVL, communication equipment, fareboxes, alarms, lights, passenger-related issues, etc. Also, some jurisdictions reported the number of change-offs (buses discontinuing their scheduled service) to be reflected as failures instead of service calls. Halifax Transit has selected to continue reporting service calls but as a separate metric; Mean Distance Between Service Calls. In order to remain consistent with the industry standard, a new metric defined as Mean Distance Between Failures (MDBF) has been selected and defined below.

Halifax Transit’s Mean Distance Between Failures (MDBF) is the distance in kms covered between failures. CUTA references the Federal Transit Administration’s definition of failures which states that there are two classes of failures. The first being major mechanical system failures, which is the “failure of some mechanical element of the revenue vehicle that prevents the vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip because actual movement is limited or because of safety concerns.” The second type is other mechanical system failures which is the “failure of some other mechanical element of the revenue vehicle that, because of local agency policy, prevents the revenue vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip even though the vehicle is physically able to continue in revenue service”. Therefore, the MDBF is equal to the number of instances whereby a failure resulted in a change-off of the bus or service being lost. This metric does not consider failures resulting from passenger-related events (i.e. sickness on the bus), farebox defects or accident damages as they do not impede the scheduled revenue trips, which aligns with other transit authorities surveyed. Due to the nature of the data sources, Halifax Transit is looking to improve the accuracy of this number by removing failures that were logged, but resulted in “no fault found”. Currently, the reported number does include these items.

Bus Maintenance has set a target of 7,000 kms between failures. The target for this KPI shall be revisited on annual basis to promote continuous improvement, which may be achieved by implementation and support of quality and preventative maintenance initiatives.

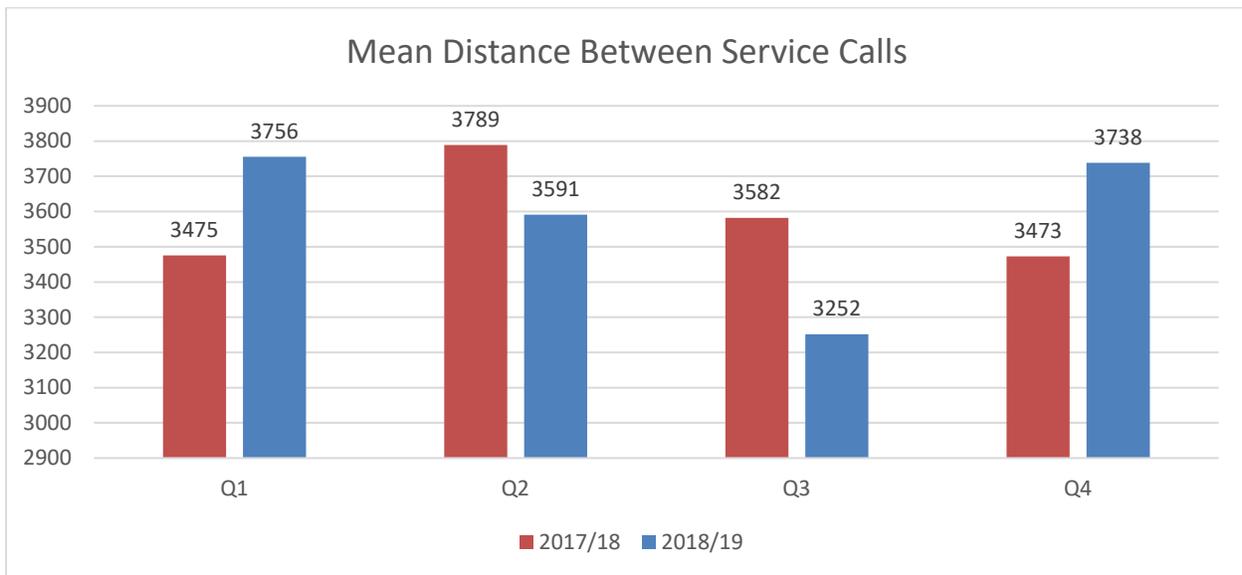
For the fourth quarter of 2018, the MDBF for conventional transit was 8,054 kms. This is equivalent to a 37% improvement from this time last year.



Mean Distance Between Service Calls

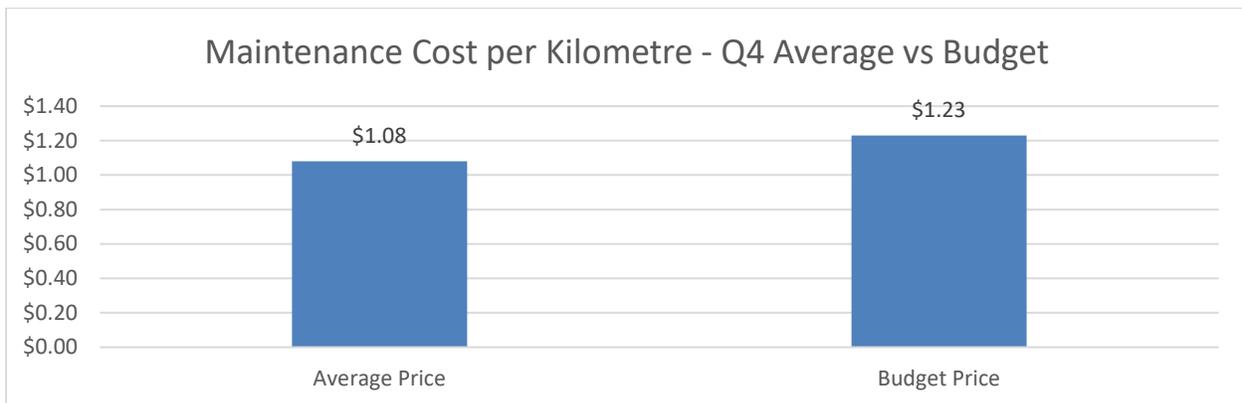
In order to continue monitoring the number of maintenance service calls, this will be reflected as a separate metric; Mean Distance Between Service Calls (MDBS). This number will reflect the distance in kilometres covered on average between maintenance service calls. This number includes all instances of service calls including issues with secondary equipment, passenger-related events and damages to the bus resulting from minor accidents. Bus Maintenance is continuing to benchmark this metric in order to provide a target.

For the fourth quarter of 2018, the MDBS for conventional transit was 3,738 kms. In comparison to the fourth quarter of 2017/18 (3,473 kms), this is an improvement of 7%. Comparing the average for the year 2018/19 versus the average for the year 2017/18, the 2 years are at par. For the fourth quarter of 2018, the MDBS for Access-A-Bus service was 72,503 kms. Bus Maintenance will continue to monitor this metric in order to reduce service calls.



Bus Maintenance Cost – Quarter Average vs Budget

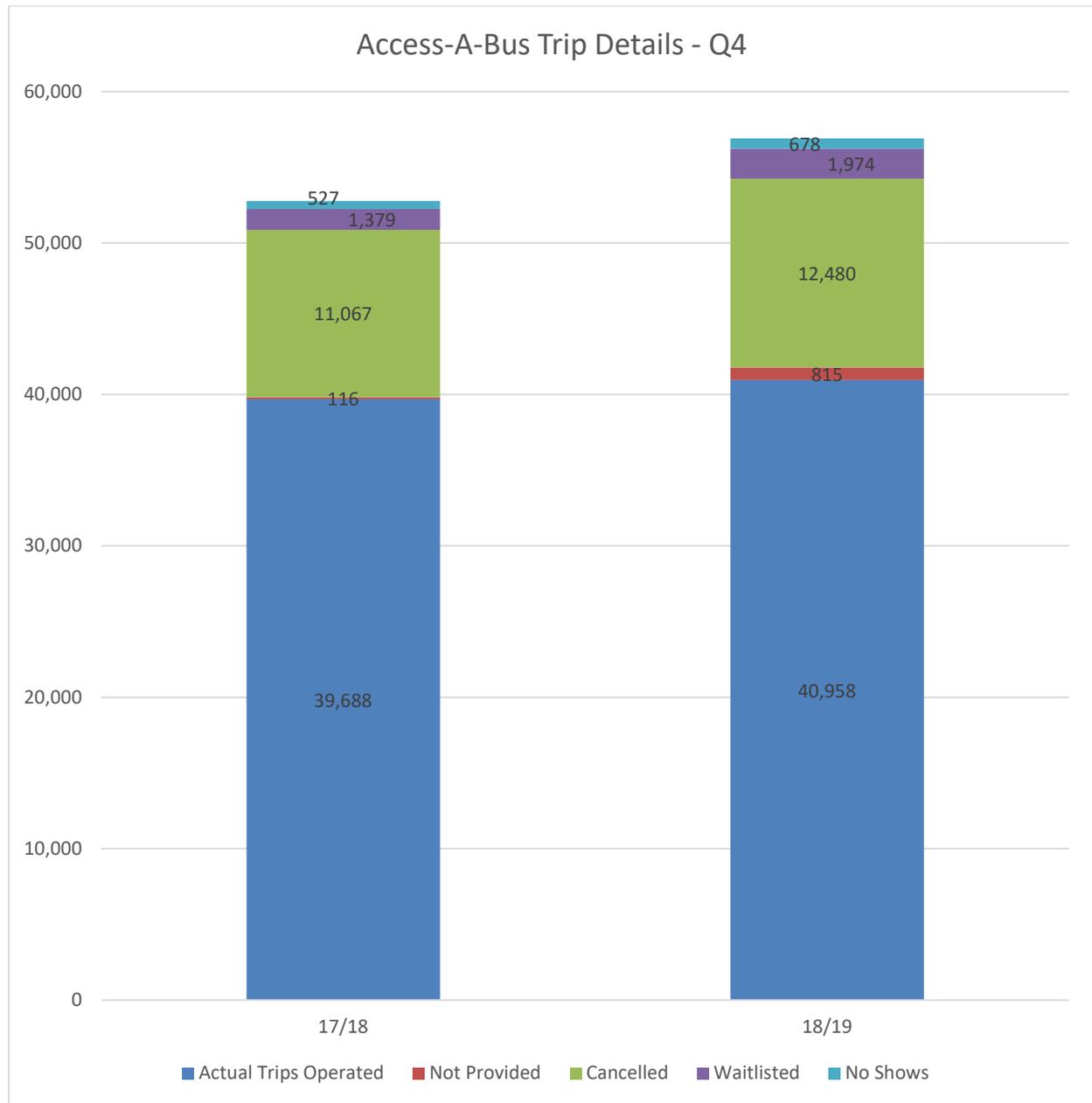
In the fourth quarter maintenance costs were \$1.08/km, while the budgeted maintenance cost was \$1.23/km. Therefore, in the fourth quarter the average cost per km was under budget by \$0.15/km or 14%.



Access-A-Bus Trip Details

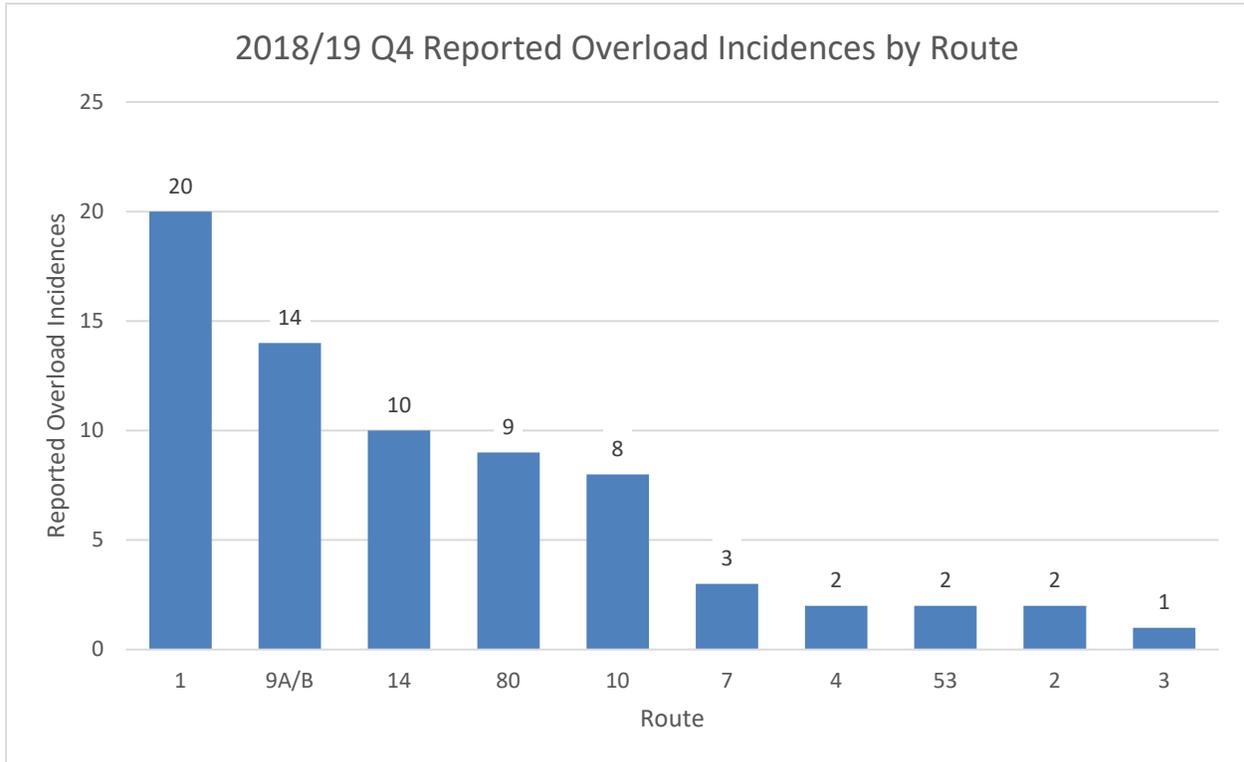
Access-A-Bus trip details are tracked monthly to provide an indication of efficiency in Access-A-Bus usage and booking. In April 2018 Access-A-Bus completed a scheduling software upgrade and process improvement review. After introducing these new, standardized processes, scheduling effectiveness has improved. These changes have resulted in statistics, such as the number of trip cancellations, no shows and errors, being recategorized and therefore may not be comparable with prior years.

In the fourth quarter of 2018/19, 1,270 more trips were operated. Compared to fourth quarter last year this is an increase of 3.2%. The waitlist increased by 43% this quarter compared to last year, due to an increase in late cancellations and no shows. No shows and late cancellations are particularly challenging to fill, having little to no time to fill these bookings with passengers from the waitlist.



Passenger Overloads

Halifax Transit tracks overloads that are reported to help match scheduling requirements to passenger demands. The following graph shows the most commonly overloaded routes during the quarter. This does not include all overloads, as many go unreported for a number of reasons. Work is underway to improve the reporting process to ensure the data provides a more accurate reflection of actual conditions.



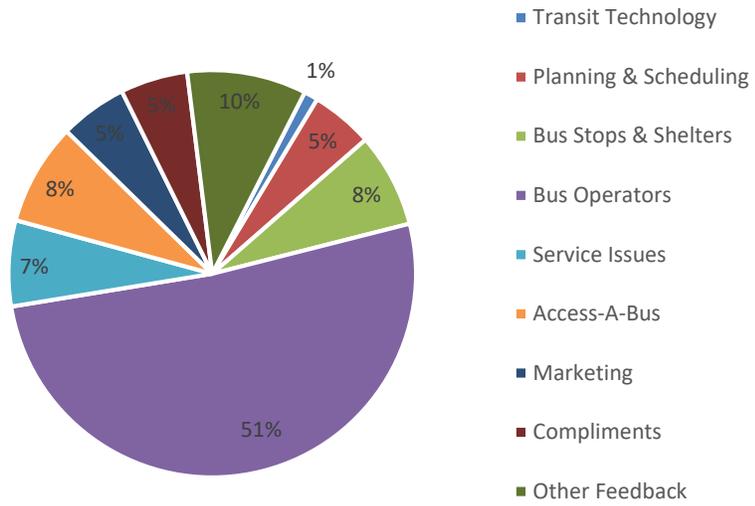
Customer Service – All Services

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, 51% of feedback received was related to bus operators, the remaining 49% is comprised of feedback regarding service issues, 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 97% of customer feedback was resolved within standard.

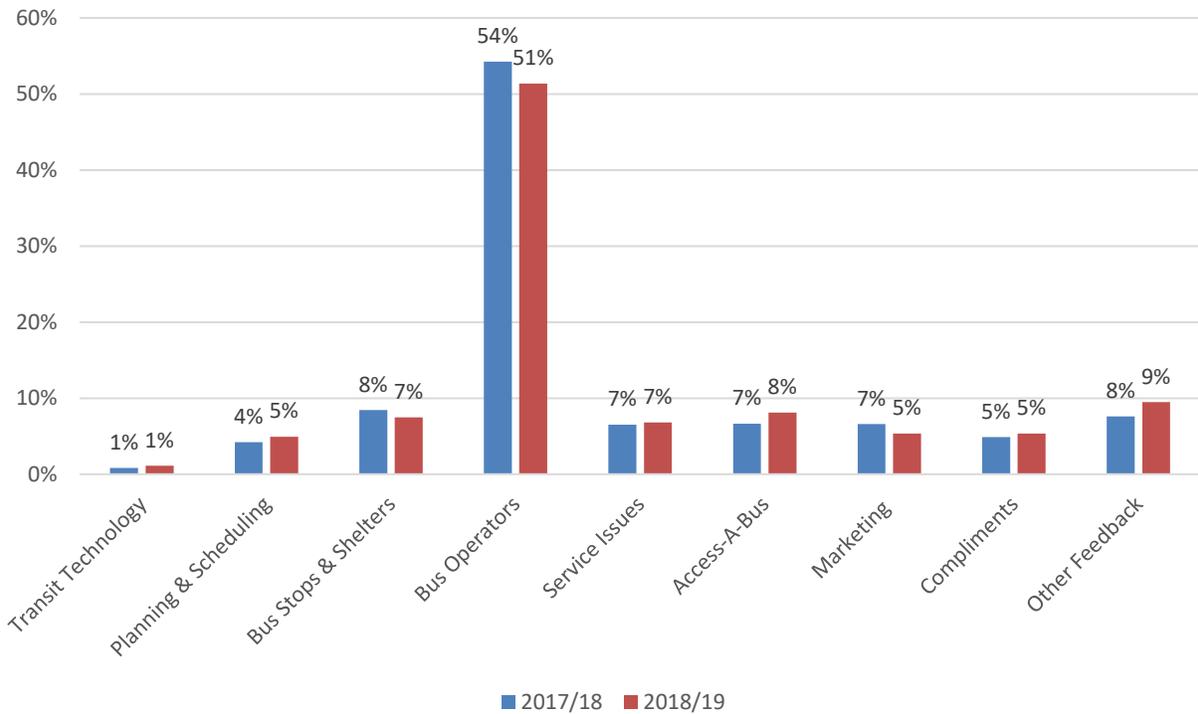
Call volumes to the Departures Line (902-480-8000) are displayed by day of the week. In the fourth quarter of 2018/19, average call volumes were lower than this time last year for both weekdays as well as for Saturdays and Sundays.

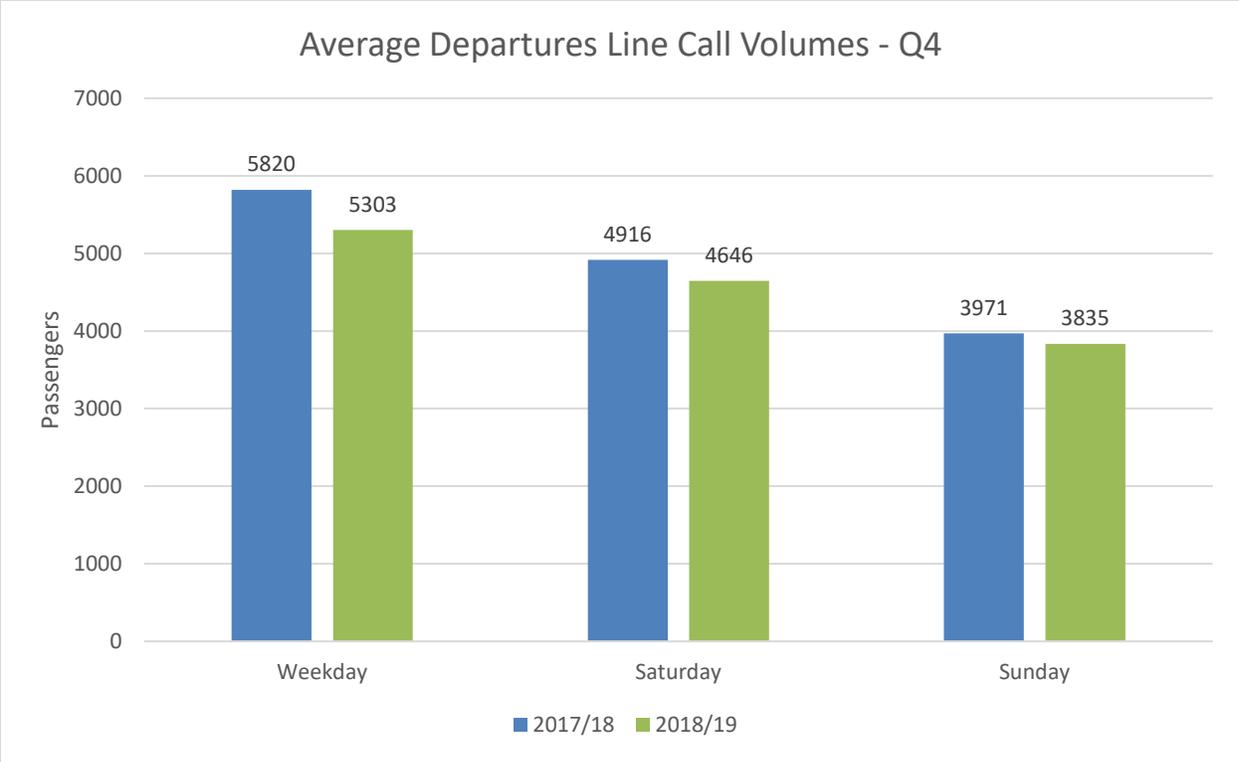
Summary of Customer Feedback - Q4



Feedback resolved within standard: 97%

Customer Feedback Comparison - Q4





Boardings & Passengers per Hour

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

Average weekday boardings in the fourth quarter were 98,620 ± 11,135 (11.3% variance). Average Saturday boardings this quarter were 52,575 ± 3,083 (5.9% variance). Average Sunday boardings this quarter were 35,303 ± 5,094 (14.4% variance).

New routes implemented on August 20, 2018 as part of the *Moving Forward Together Plan* are not comparable to individual routes they have replaced and as such are not compared by route. Boardings by route comparisons for the following routes will resume in the second quarter of 2019/20.

Corridor Routes:

- 2 Fairview
- 3 Crosstown
- 4 Universities

Local Routes:

- 21 Timberlea
- 28 Bayers Lake
- 30 Clayton Park West
- 39 Flamingo

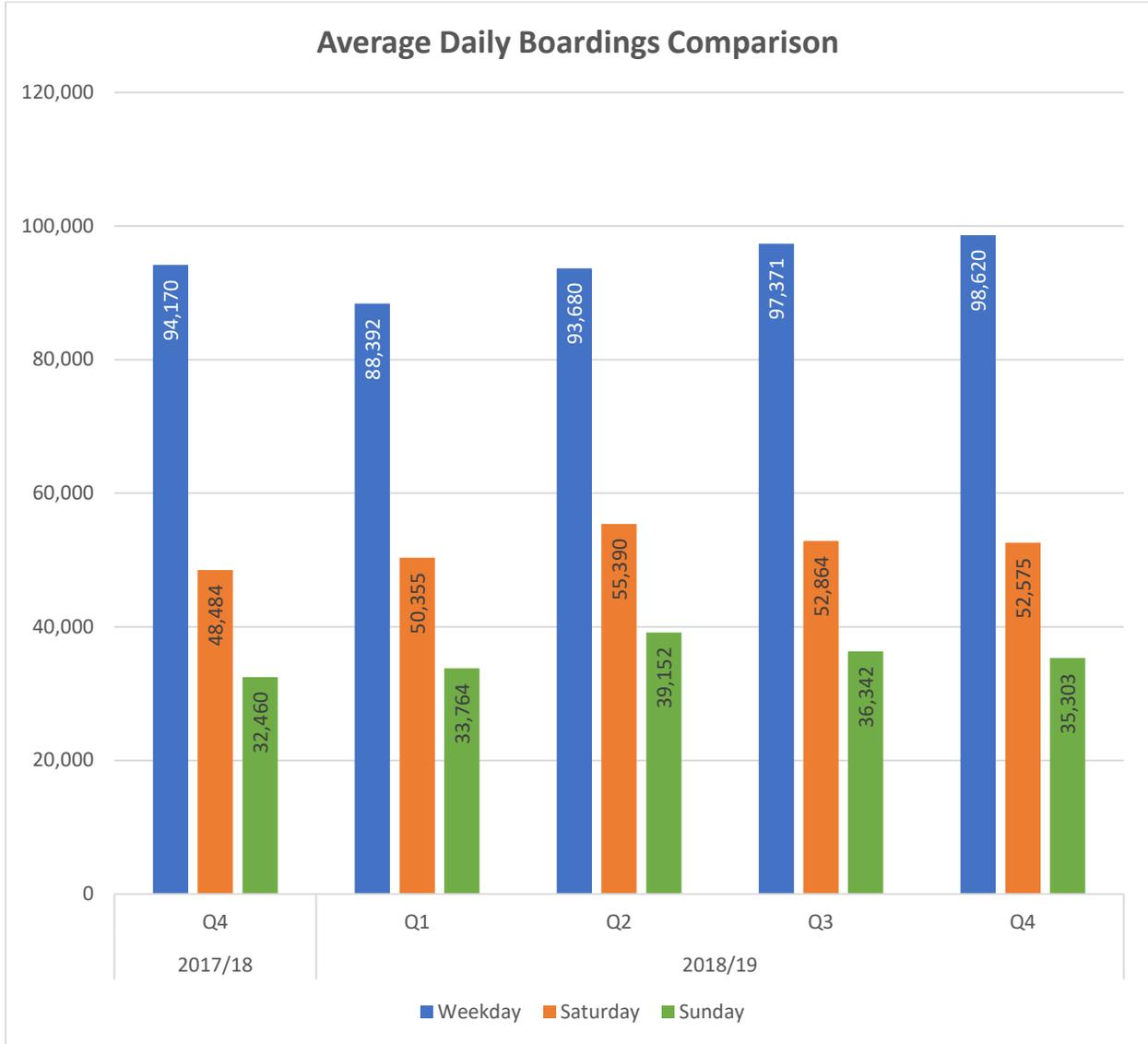
Express Routes:

- 123 Timberlea Express
- 135 Flamingo Express
- 136 Farnham Gate Express
- 137 Clayton Park Express
- 138 Parkland Express

Rural Route:

- 433 Tantallon

Average Daily Boardings by Service Day



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 are compared to the same quarter in the previous year. 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.

Boardings & Passengers per Hour

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	17/18		18/19		17/18		18/19		17/18		18/19	
	Boardings	Pass/Hr										
1	11,334	73	11,339	72	8,061	72	8,703	77	5,486	65	5,490	64
2 (new)			4,372	41			3,649	36			2,236	30
2 (removed)	2,528	41			1,813	34			891	29		
3 (new)			6,154	41			3,208	37			3,350	35
4 (new)			5,318	42			2,092	42			1,833	41
4 (removed)	2,263	38			1,683	29			1,033	32		
5	126	33	129	32								
7	5,422	47	5,423	47	3,565	38	3,667	39	2,244	42	1,929	36
9A/B	5,598	32	6,649	39	3,059	41	3,493	48	2,331	33	2,749	39
9A			4,543	41			1,652	47			1,244	36
9B			2,106	36			1,841	49			1,505	41
10	5,510	50	5,322	49	3,178	43	3,391	46	2,051	42	2,056	42
11	103	43	132	57								
14	3,022	48	2,940	46	1,387	42	1,445	43	1,164	40	1,102	37
15	194	13	197	13	92	8	93	9	113	9	122	10
16 (removed)	1,176	25			636	15						
17 (removed)	1,363	34										
18 (removed)	2,106	35			1,435	29			774	32		
21	1,173	27	897	30	640	17	765	22	312	17	472	26
22	537	15	627	20	378	11	387	12	317	9	347	10
23 (removed)	383	21										
28 (new)			1,260	34			1,189	29			581	32
29	2,712	29	3,190	35	1,514	24	1,760	28	1,133	19	1,250	21
30A/B (new)			840	23			510	15			294	15
30A (new)			454	24			282	16			128	11
30B (new)			386	21			228	13			166	20
39 (new)			1,200	26			796	16			371	18
41	1,552	52	1,686	51								
42 (removed)	1,442	39										
51	1,023	43	1,054	44	530	32	554	33	316	38	298	33

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	17/18		18/19		17/18		18/19		17/18		18/19	
	Boardings	Pass/Hr										
52 (removed)	5,538	47			3,913	41			3,401	39		
53	1,339	51	1,226	47	721	48	734	49	395	50	328	40
54	756	35	793	37	443	28	460	29	215	22	240	24
55	400	18	384	18	223	14	219	14	166	11	169	11
56	802	23	853	26	844	24	912	26	487	15	583	18
57	584	14	519	13	259	9	221	7	128	7	118	7
58	688	25	698	25	349	19	415	22	333	19	329	19
59	1,926	24	1,884	24	674	29	747	32	472	20	505	21
60	2,691	35	2,746	36	1,608	40	1,695	43	1,213	42	1,098	39
61	2,210	29	2,188	29	1,007	26	1,052	27	788	21	804	21
62	793	25	766	24	494	22	494	22	252	16	245	15
63	814	45	821	46								
64	296	28	547	29								
65	240	14	256	15	73	6	87	7	43	7	51	8
66	1,361	22	1,380	22	448	28	502	31	290	18	299	19
68	1,271	26	1,303	27	690	24	779	27	494	18	488	18
72	1,329	28	1,337	29	981	21	931	20	449	16	482	18
80	4,147	33	4,231	34	3,316	32	3,299	31	2,694	28	2,502	28
81	1,362	26	1,534	29								
82	962	21	931	20	210	10	177	8	97	9	85	8
83	154	12	143	11	77	8	74	8	41	9	43	9
87	1,270	28	1,167	26	968	20	972	20	497	16	450	15
88	69	12	82	14	50	9	49	9	21	9	22	9
89	380	17	463	22								
90	1,295	27	1,416	30	754	17	761	16	453	18	407	16
400	219	17	193	15	70	10	72	10	59	8	61	8
401	133	10	131	11								
433 (new)			50	9								
Alderney	2,901	97	2,455	82	1,995	114	1,870	107	1,000	57	1,268	72
Woodside	2,290	109	2,115	101								

Express Service Peak Boardings and Passengers per Trip

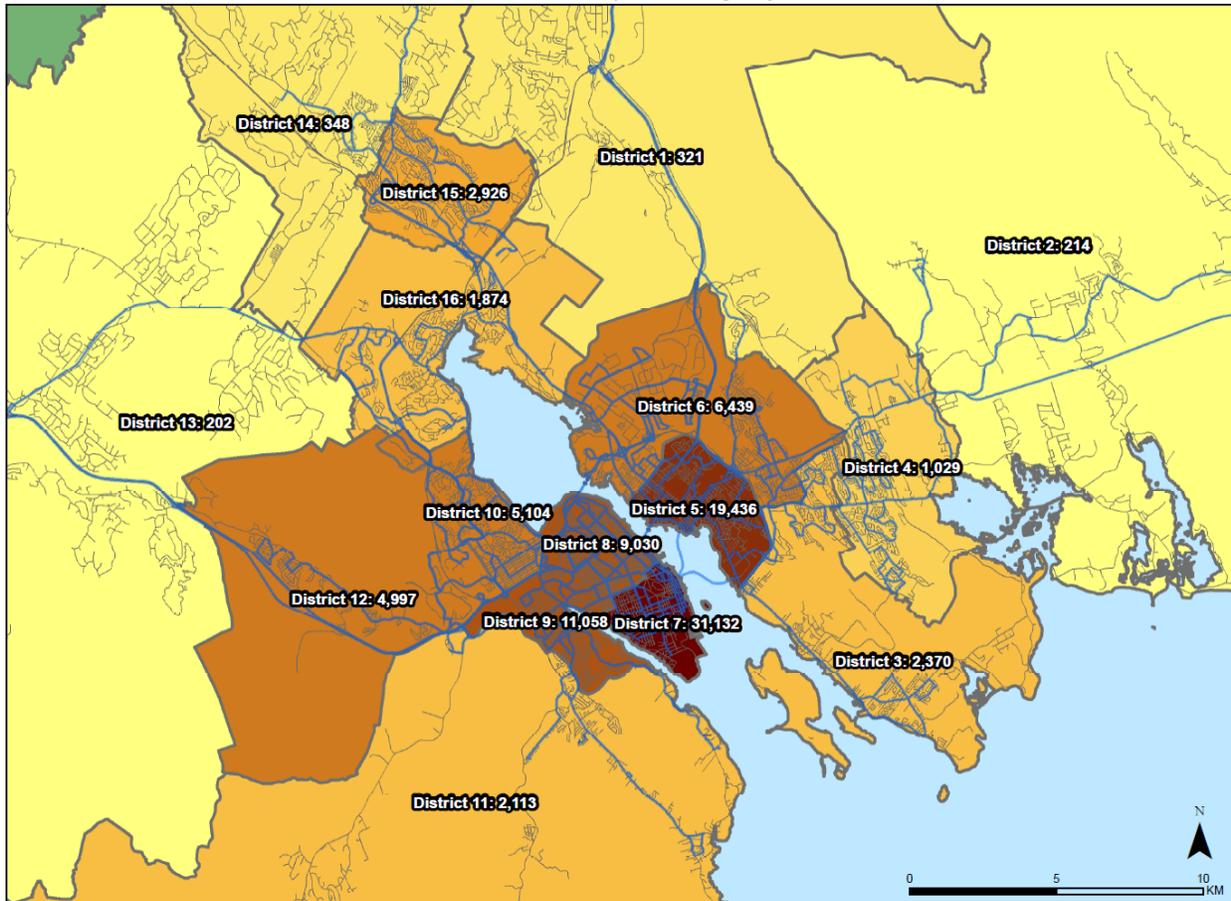
Q4 Comparison - Average Daily Peak Boardings by Route				
Route	Weekday (Peak Only)			
	17/18		18/19	
	Boardings	Pass/Trip	Boardings	Pass/Trip
31 (removed)	279	31		
32	481	27	473	26
33 (removed)	159	40		
34 (removed)	702	41		
35 (removed)	280	31		
78	95	7	98	8
79	106	9	94	8
84	930	34	858	31
85	122	31	120	30
86	132	33	121	30
123 (new)			278	21
135 (new)			508	36
136 (new)			557	35
137 (new)			386	32
138 (new)			507	36
159	571	19	587	20
185	776	24	778	24
194	120	15	153	19
320	196	16	215	18
330	354	16	388	18
370	128	11	128	10

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.

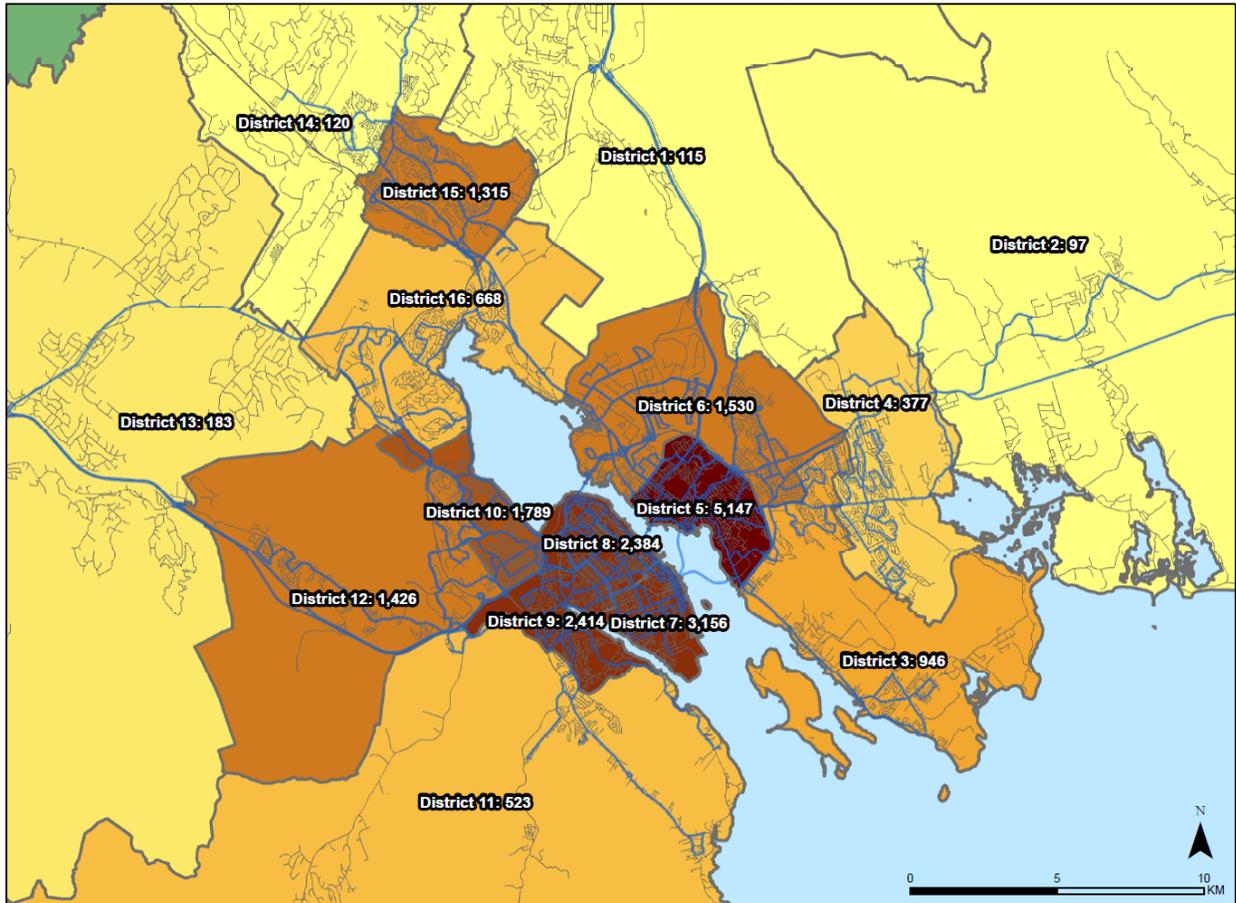
Weekday Boardings by District - All Day

2018-19 Q4 Weekday Boardings by District

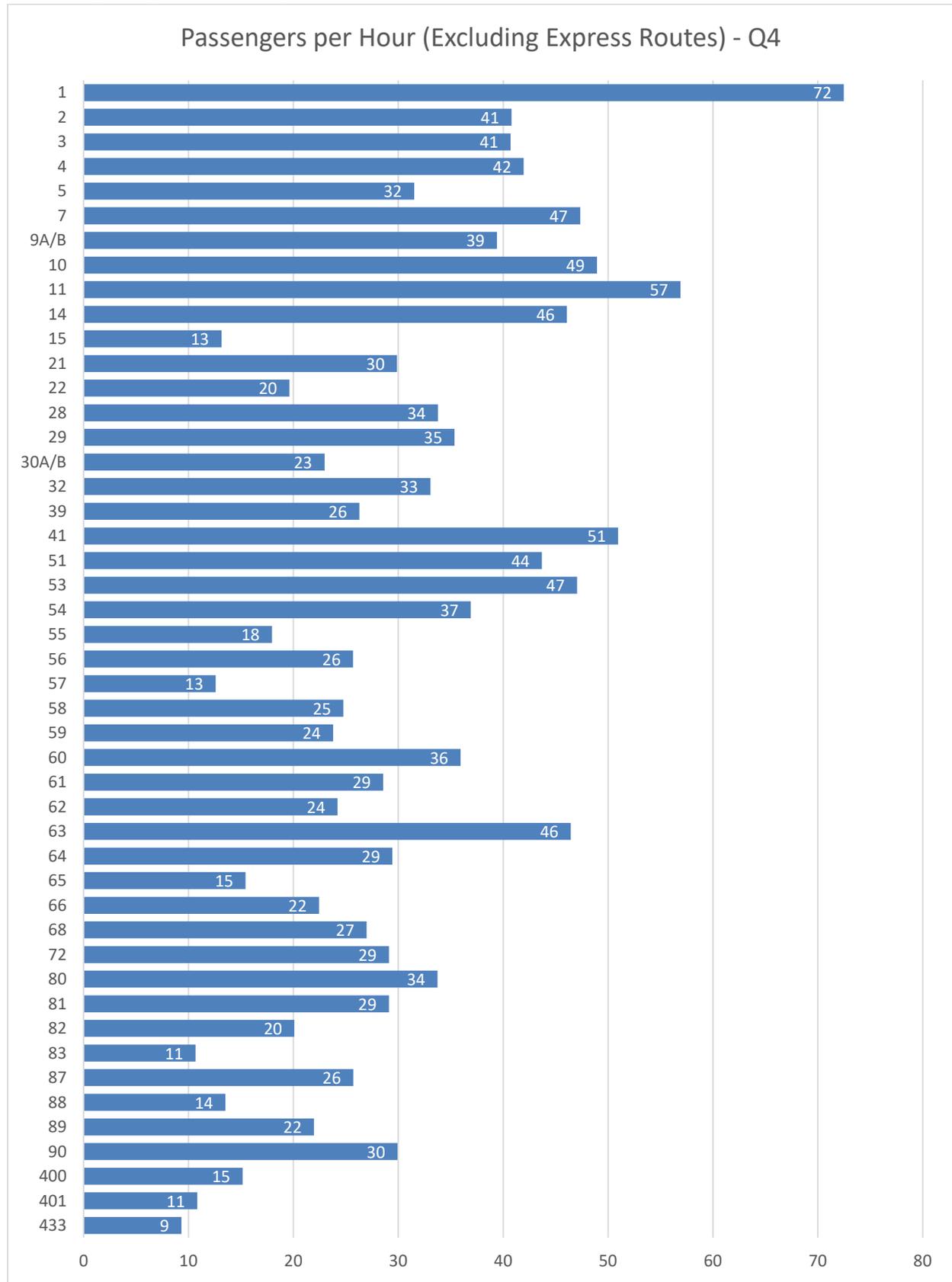


Weekday Boardings by District – AM Peak Period

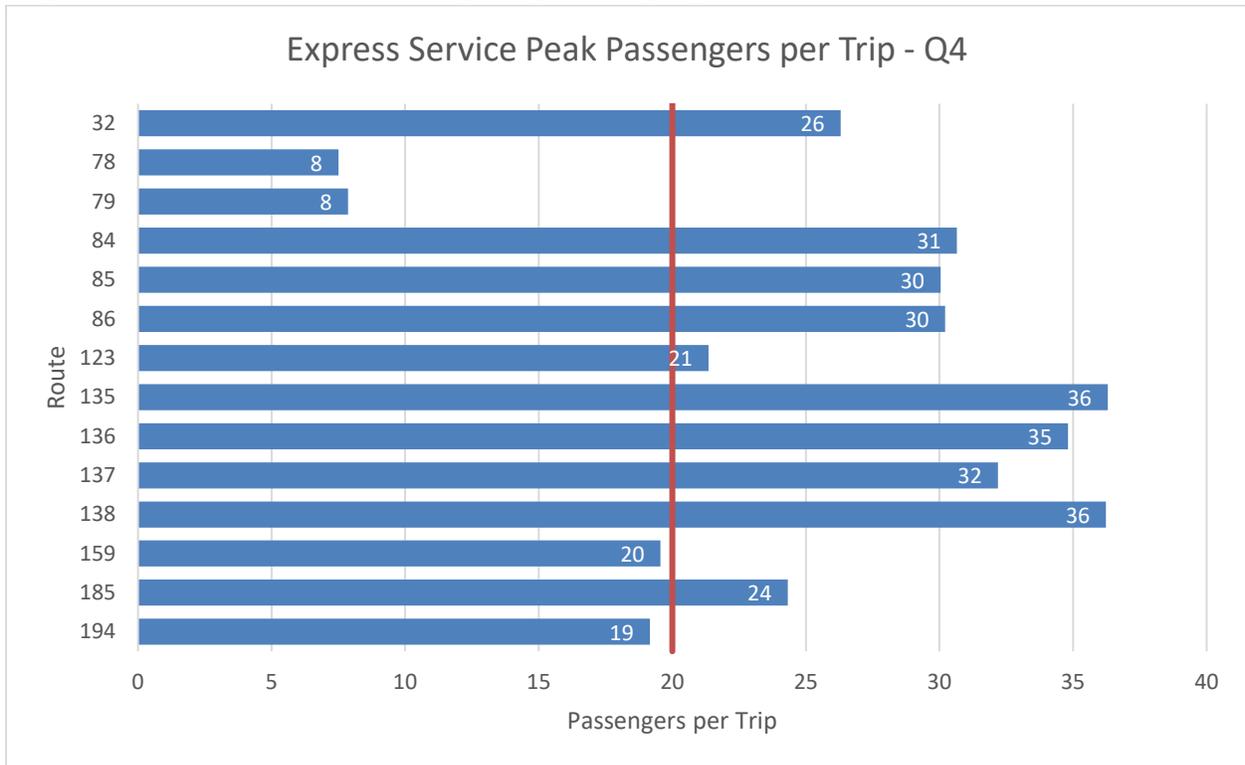
2018-19 Q4 Weekday AM Peak Boardings by District



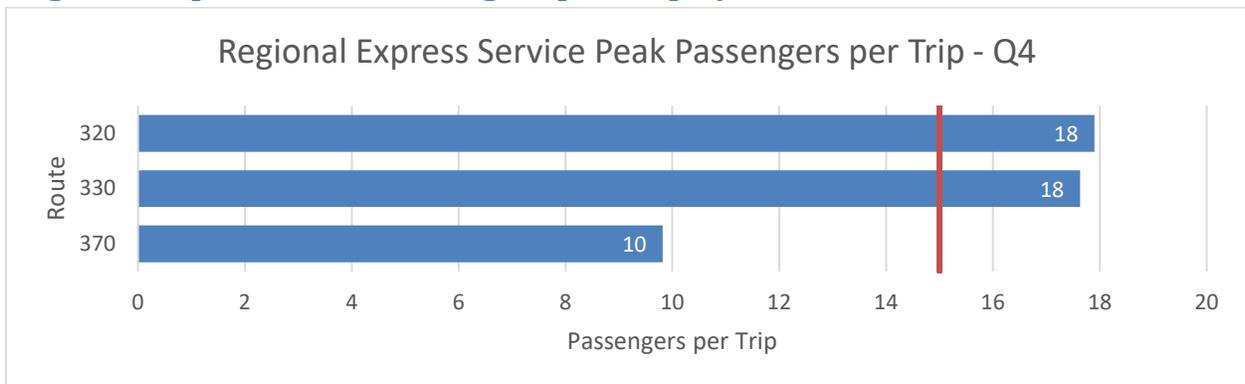
Passengers per Hour by Route



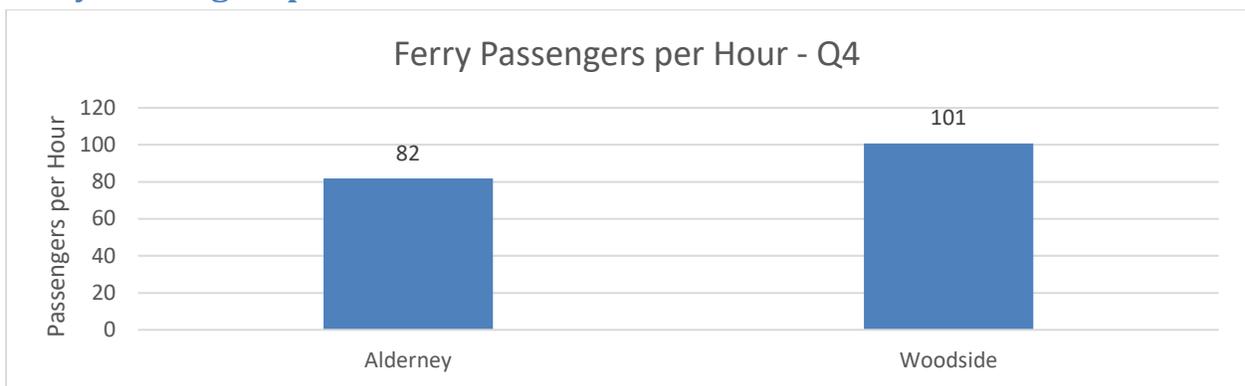
Express Service Peak Passengers per Trip by Route



Regional Express Peak Passengers per Trip by Route



Ferry Passengers per Hour



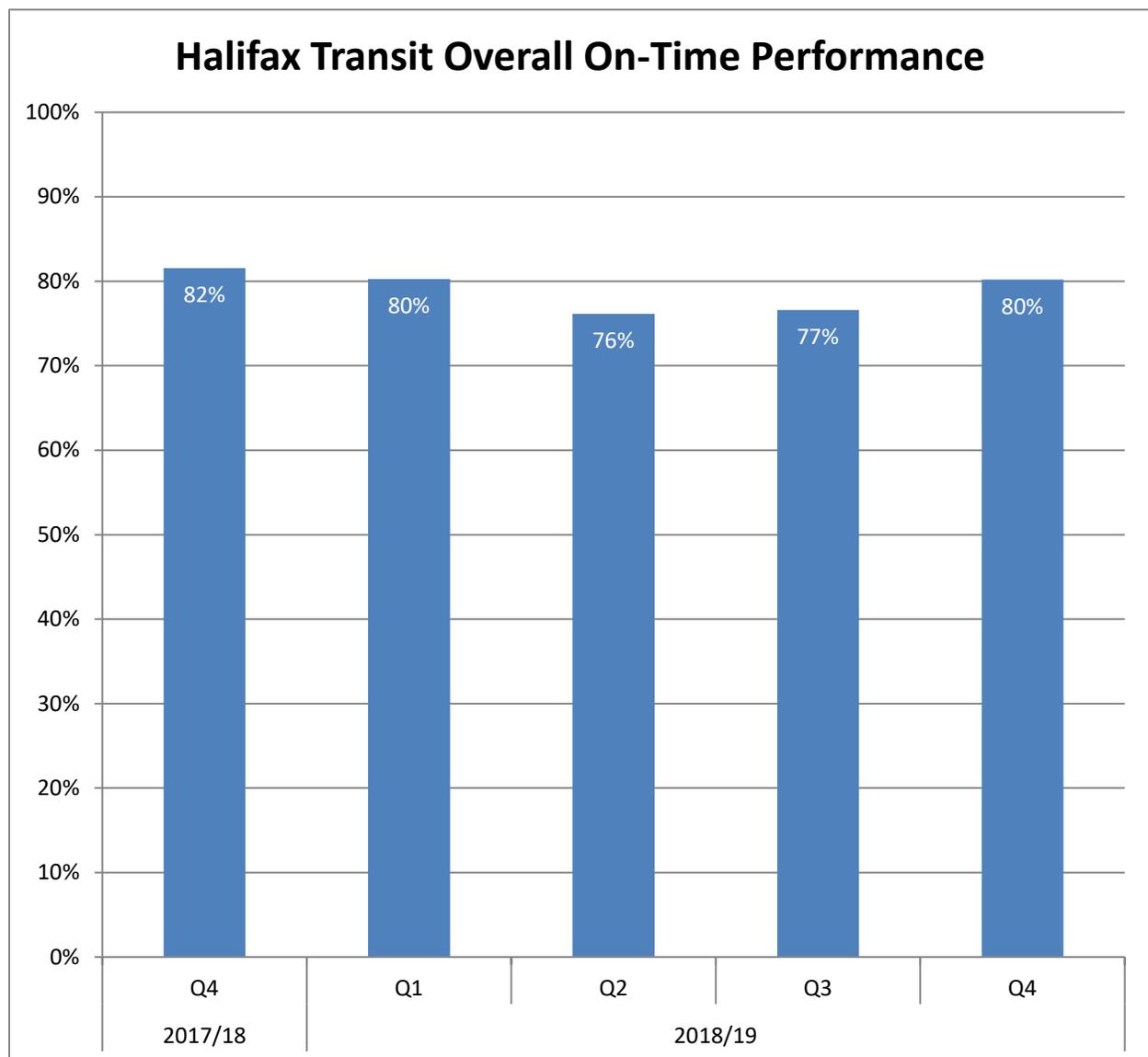
On-Time Performance

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.

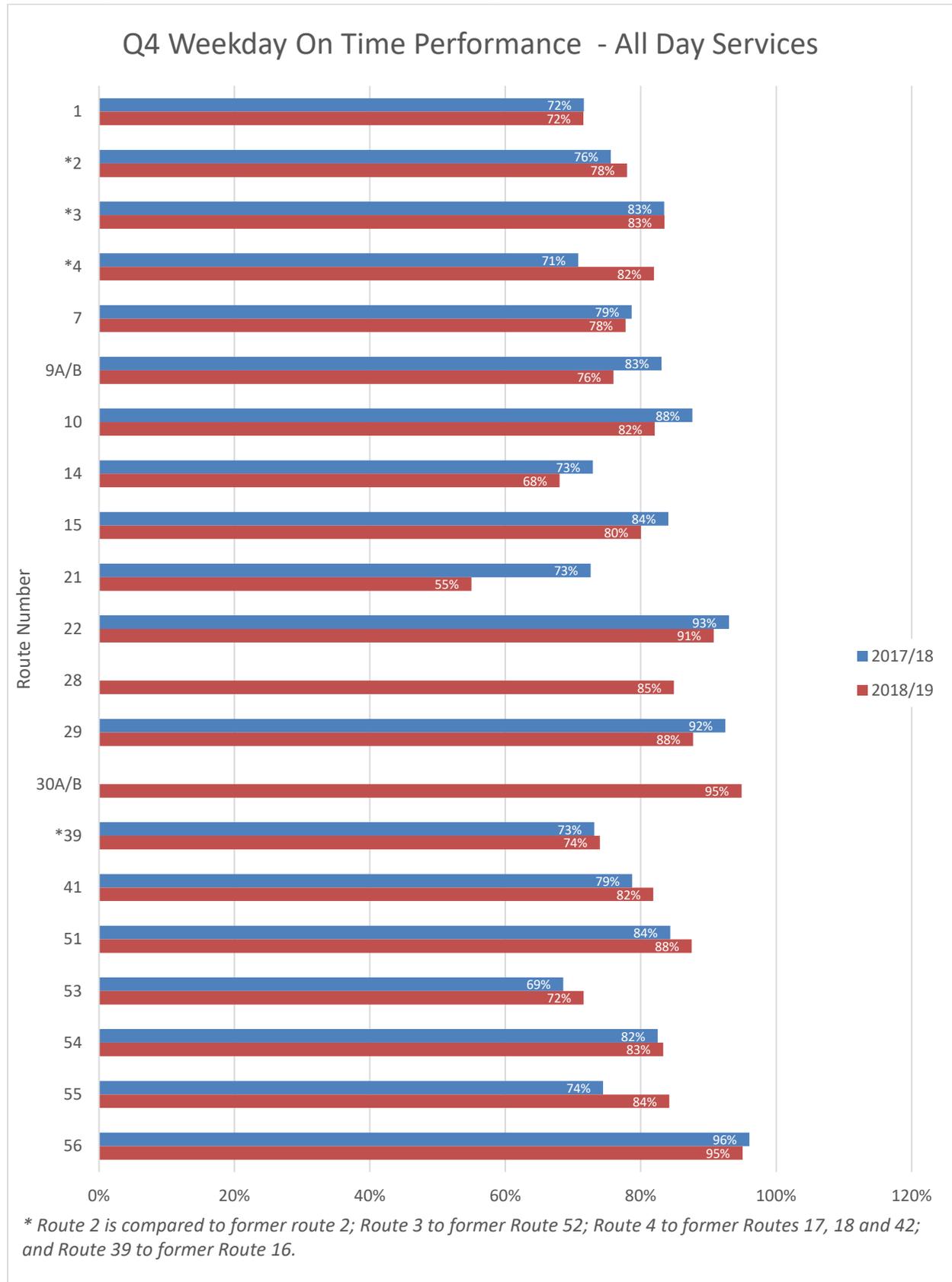
Transit industry standard targets for on-time performance tend to range between 85% and 90%, although service types are not always comparably grouped, nor are schedule adherence definitions consistent between agencies. Halifax Transit will analyze on-time performance across the network in order to establish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

Compared to the fourth quarter last year, on-time performance dropped from 82% to 80%.

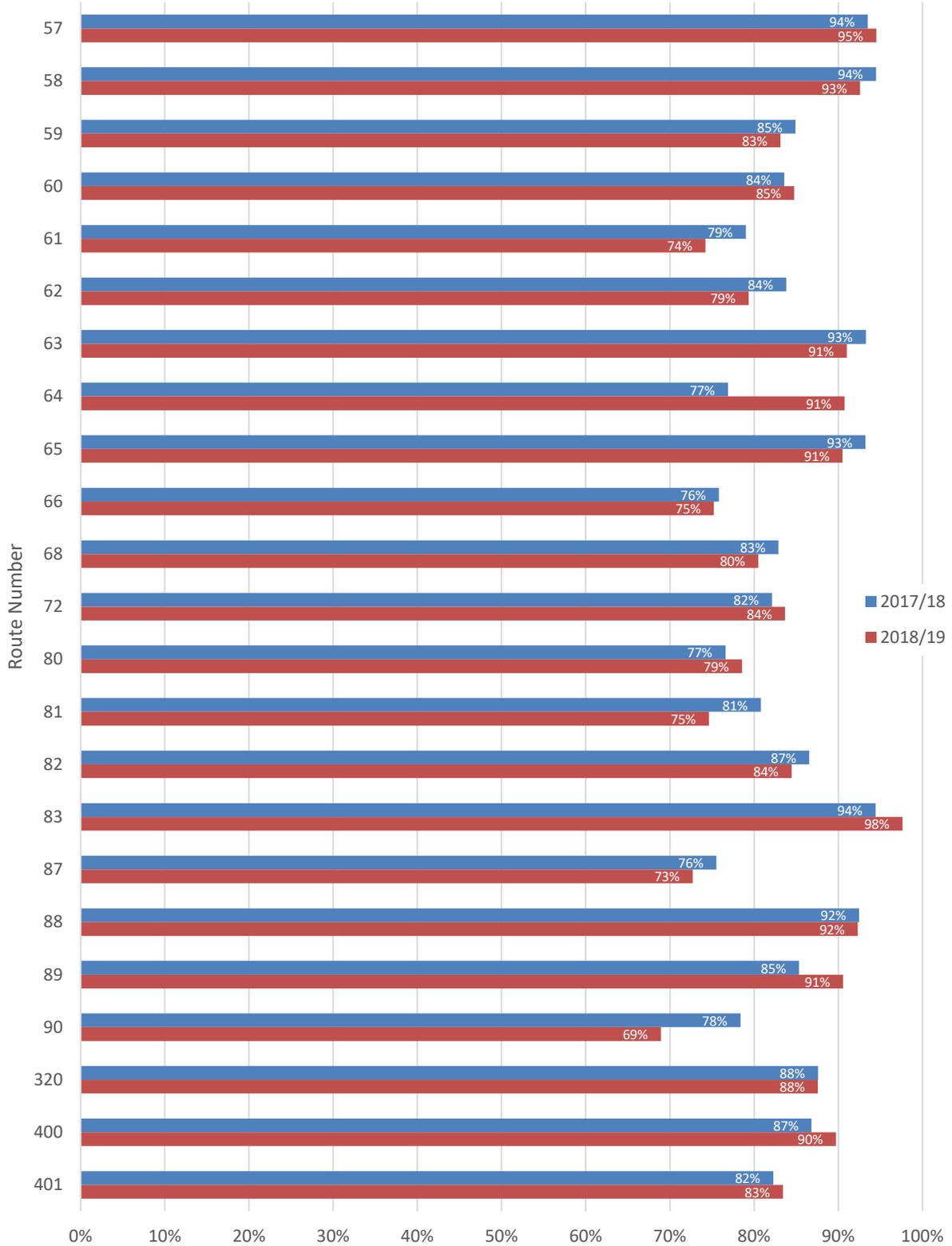
Overall Network On-Time Performance



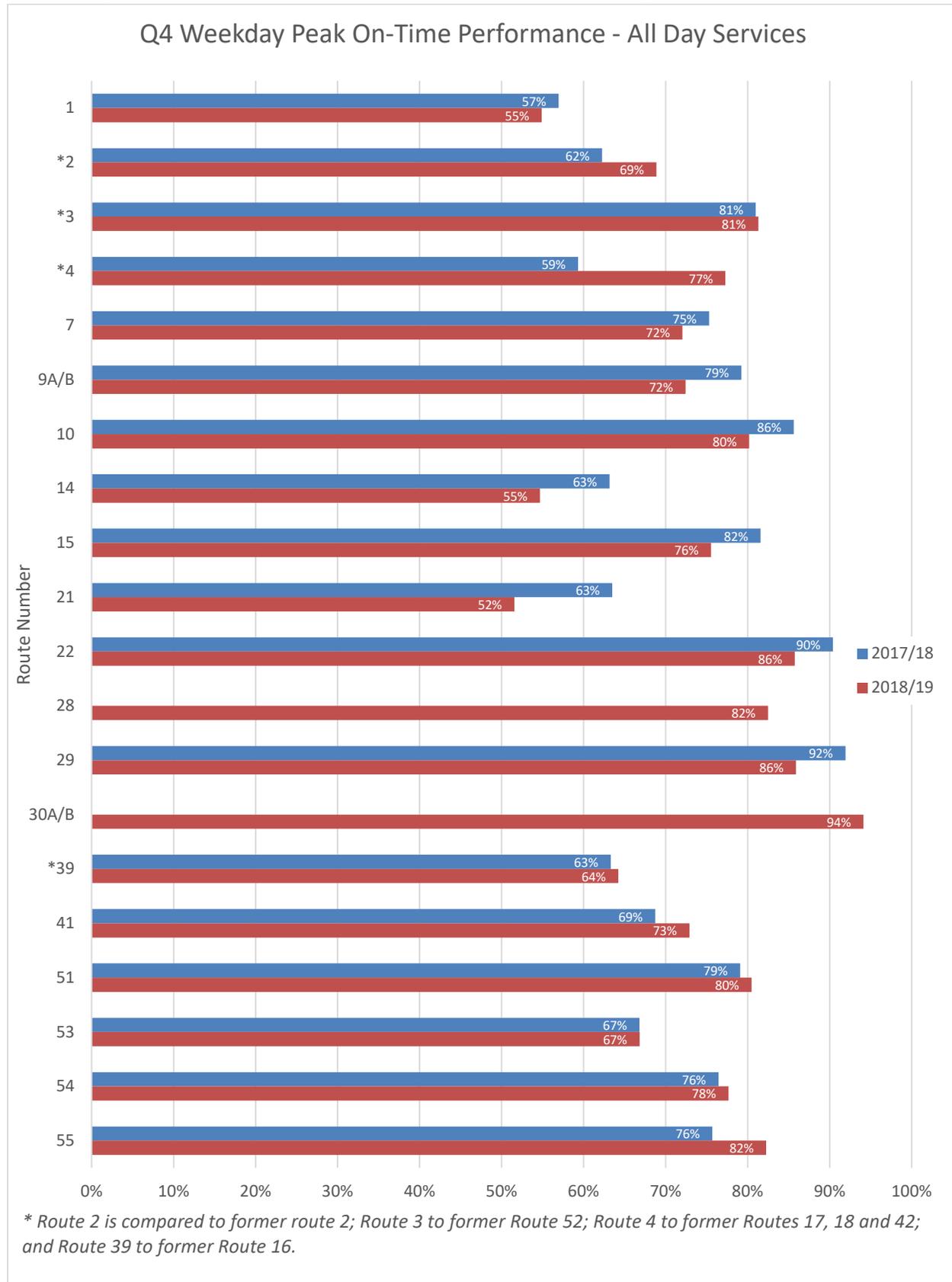
Weekday On-Time Performance - All Day Services



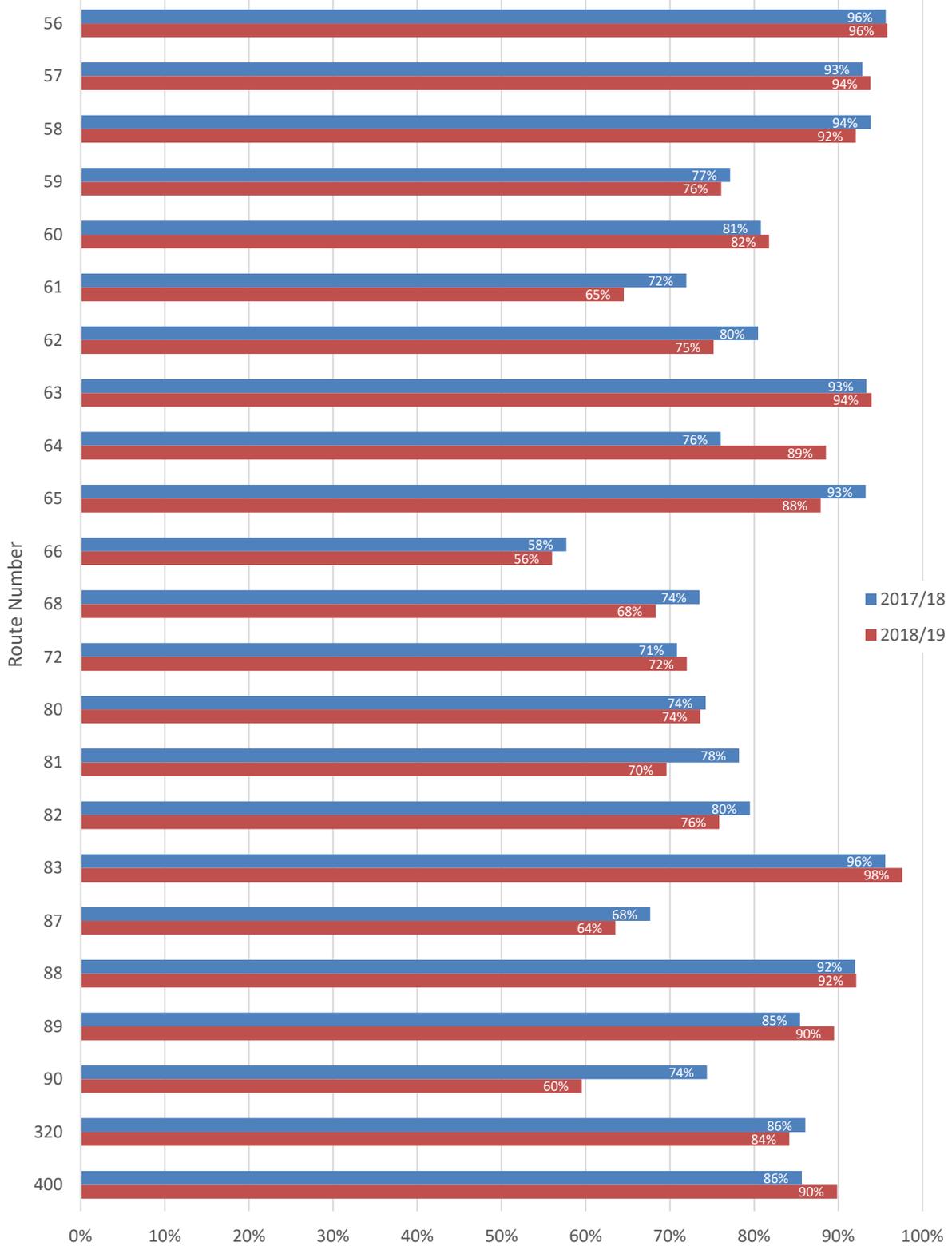
Q4 Weekday On Time Performance - All Day Services



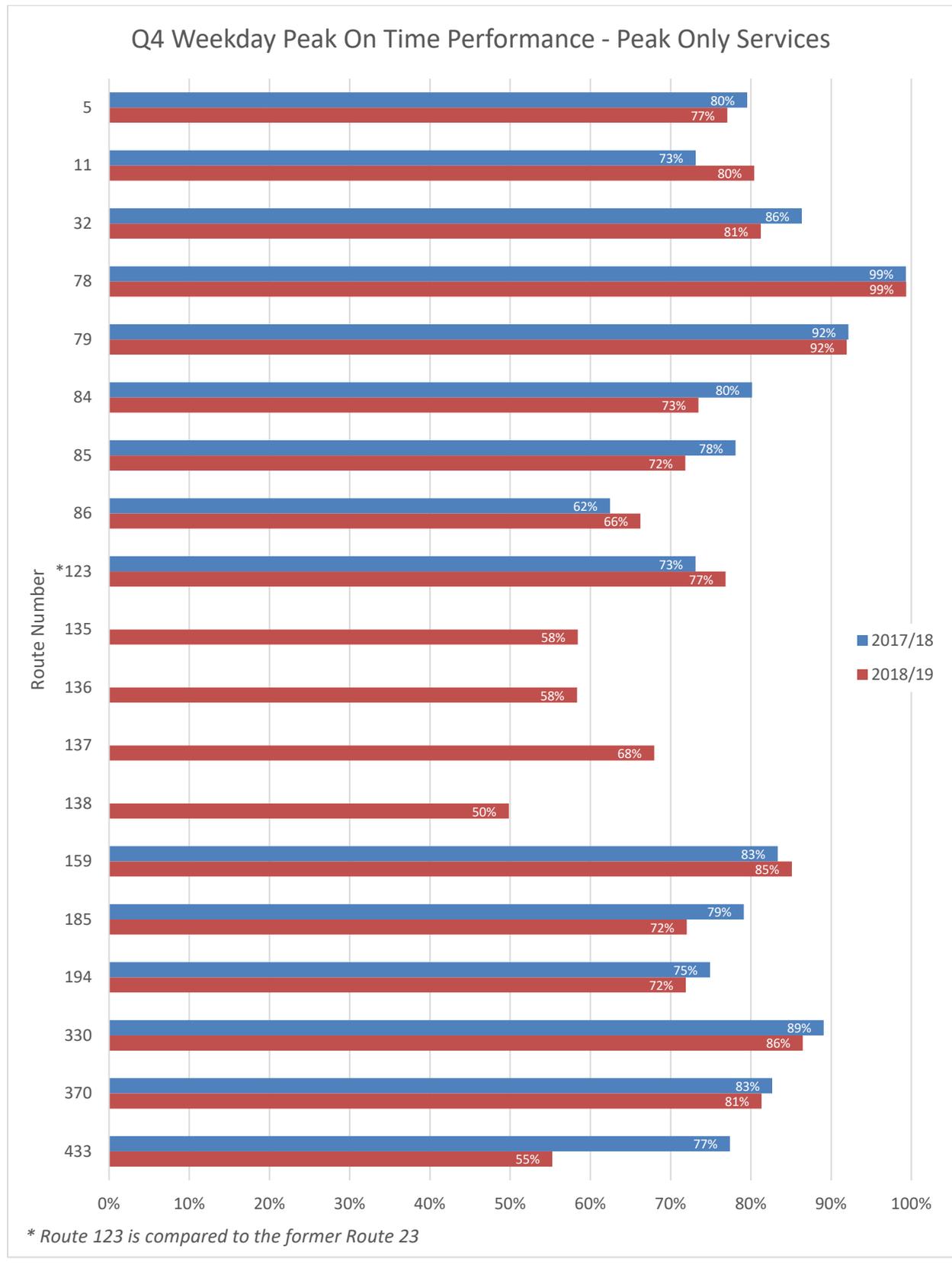
Weekday Peak Period On-Time Performance – All Day Services



Q4 Weekday Peak On-Time Performance - All Day Services



Weekday Peak Period On-Time Performance – Peak Only Services



Attachment C: 2018/19 Halifax Transit Year End Performance Report

2018/19 – Year End Performance Measures Report

HALIFAX
TRANSIT

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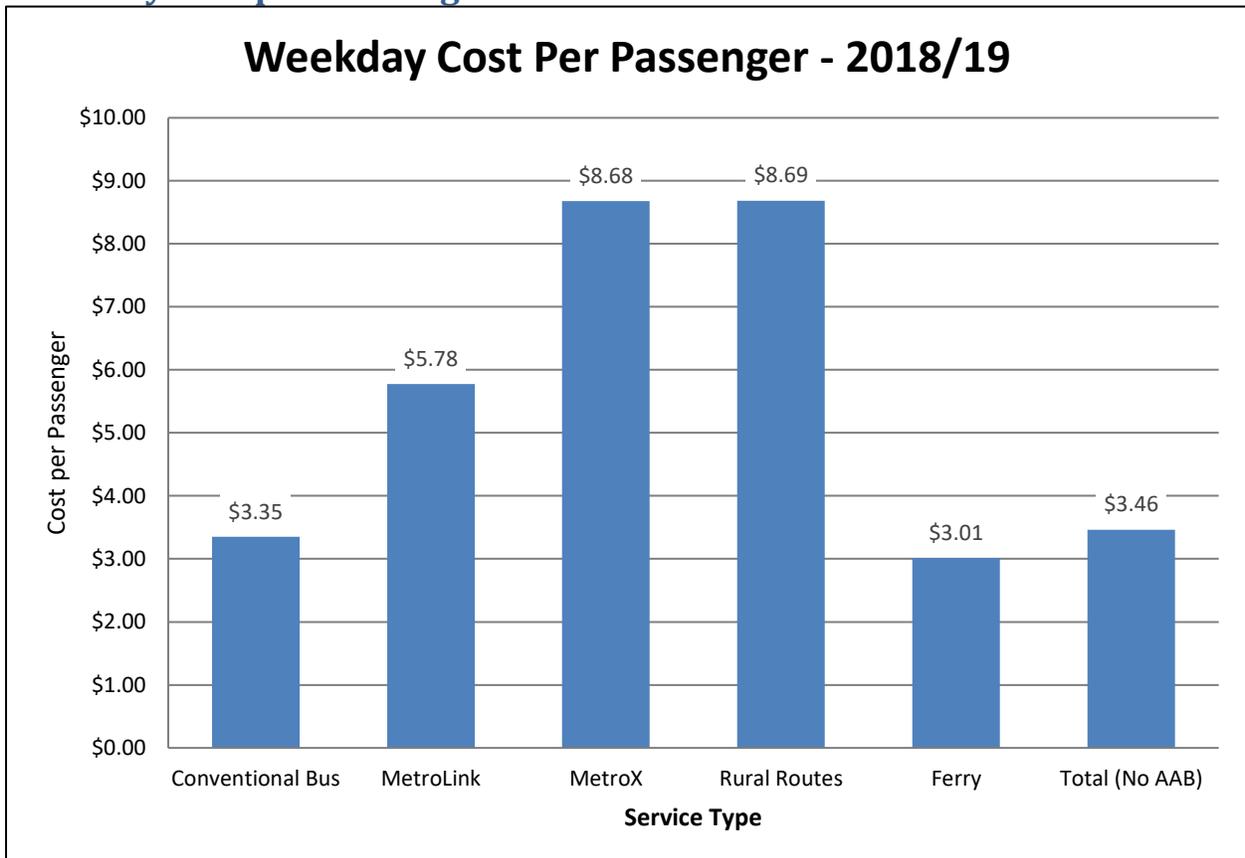
Ridership Increase Comparison 18

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 from last year. Scheduled fixed route service hours increased due to service improvements in 2018/19. Customer service requests continue to be well within the target of 90% addressed within service standard, remaining at 95% this year.

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%

Weekday Cost per Passenger



Revenue & Boardings

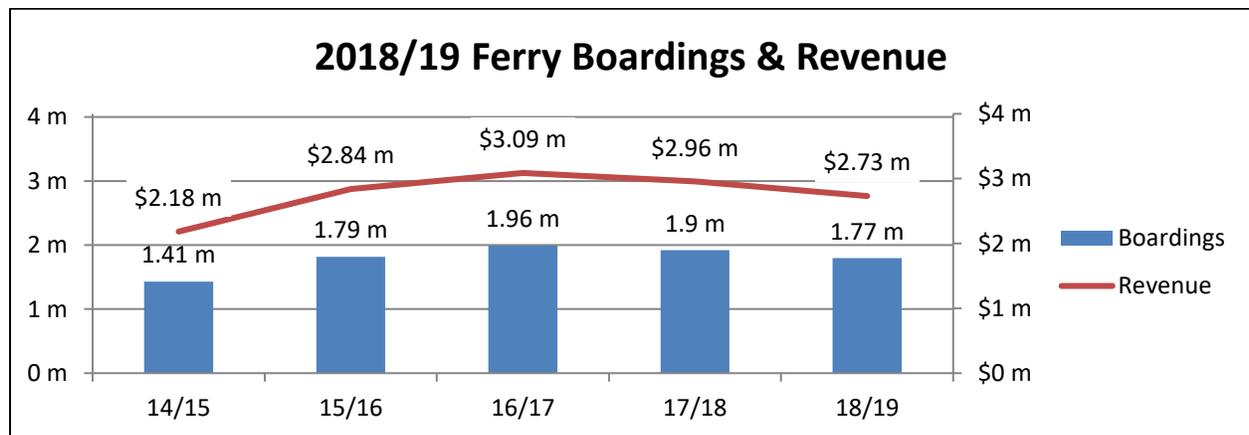
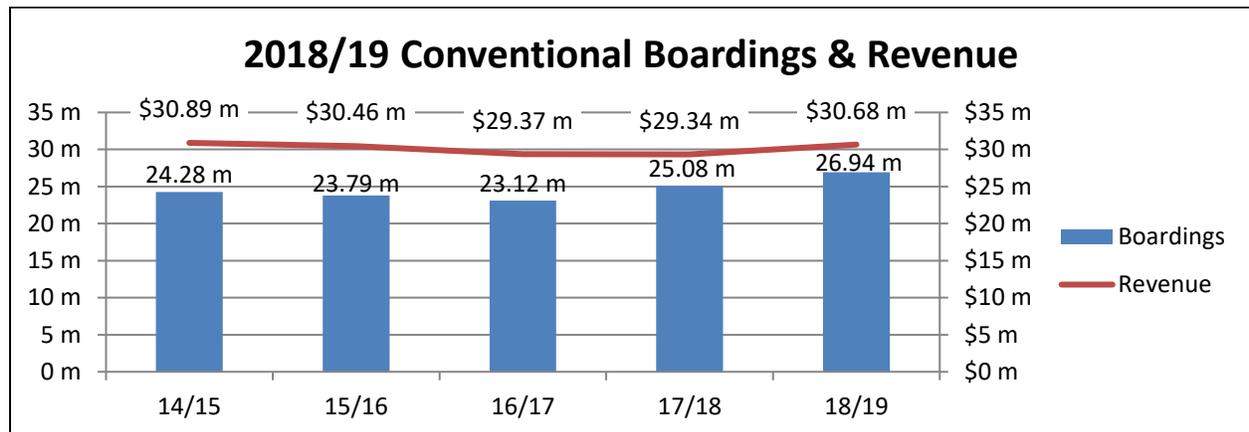
Revenue and boarding measures demonstrate how well transit services were used during the past year in comparison to previous years.

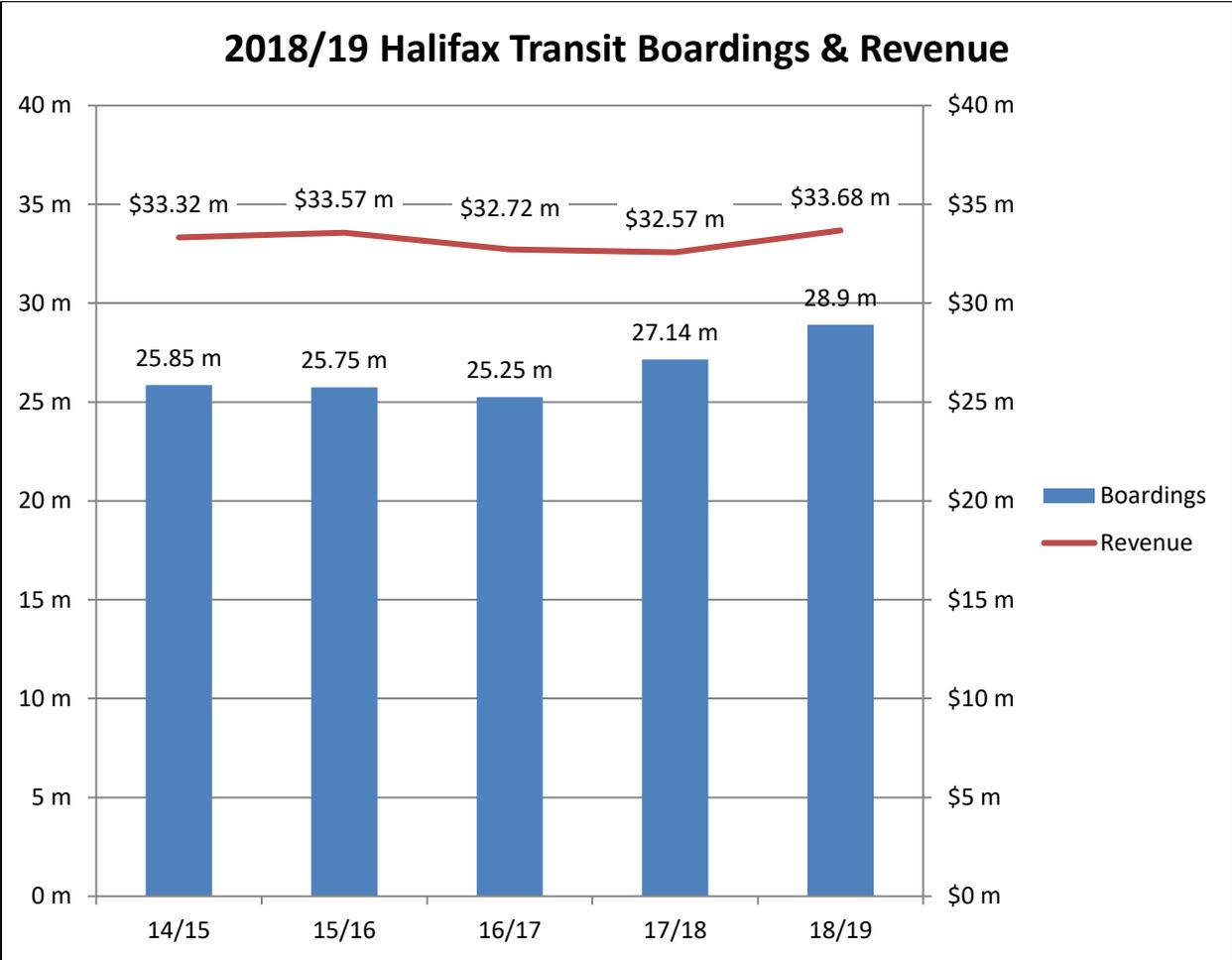
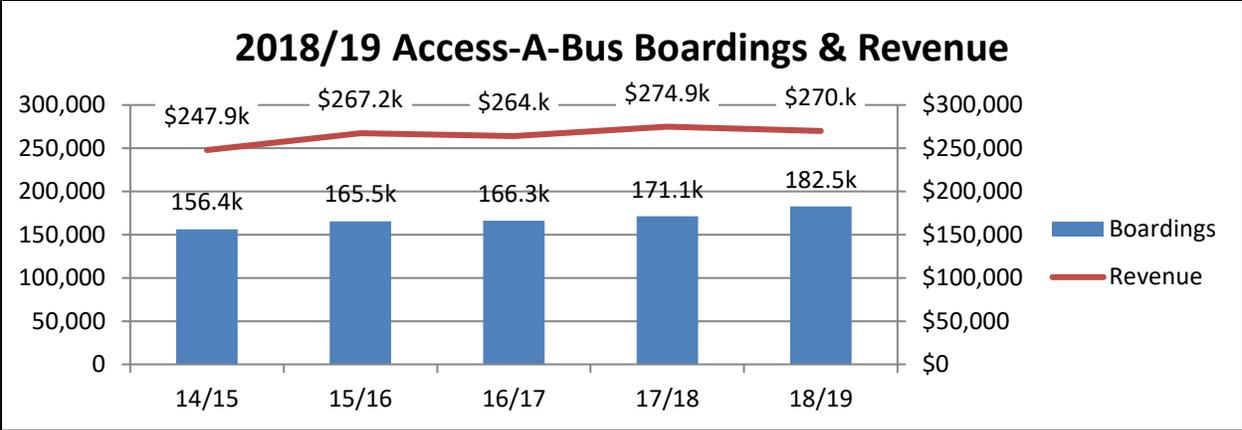
By installing Automatic Passenger Counter (APC) systems throughout the network in the 2017/18 fiscal year, Halifax Transit is now able to track the number of boardings by counting passengers entering the bus at each stop, instead of estimating boardings from revenue. Therefore, the data source for boardings in the chart below changed effective 2017/18. When a trip requires a transfer, the boardings metric would count the same passenger each time they entered a new bus. This method of data collection provides a more accurate measure of how passengers are utilizing the system, as assumptions related to multi-use revenue sources, such as tickets and passes, are removed, and replaced by physical counts.

Historical Revenue & Boardings

From 2013/14 fiscal year to the 2016/17 fiscal year, overall boardings had been decreasing. In November 2017 and in August 2018 the first two phases of the *Moving Forward Together Plan* were implemented; Since that time the revenue ridership and boardings have increased dramatically.

In 2018/19 Conventional boardings increased 7.5% from last year, Ferry boardings decreased 6.5% and Access-A-Bus boardings increased 6.7%. Overall, in 2018/19 system wide boardings increased by 6.5% compared to last year. Revenue increased 3.4%.

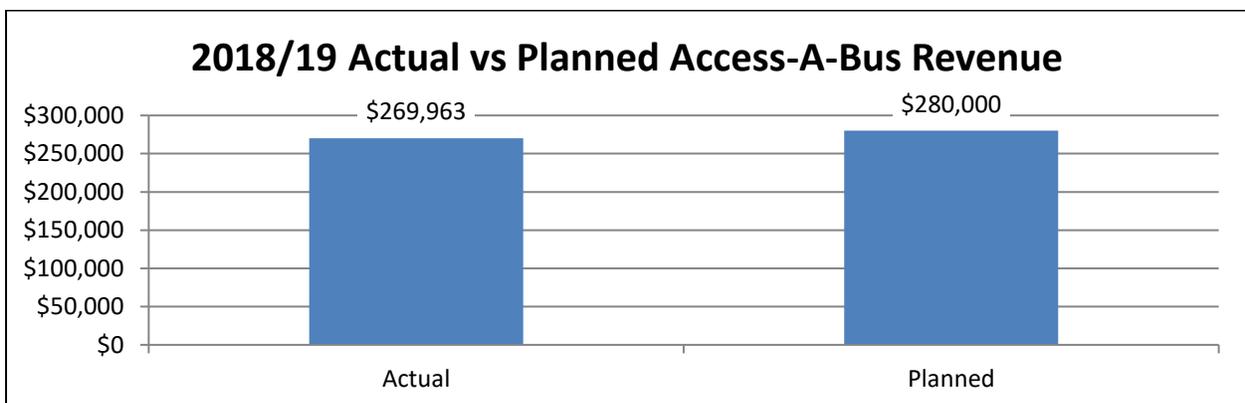
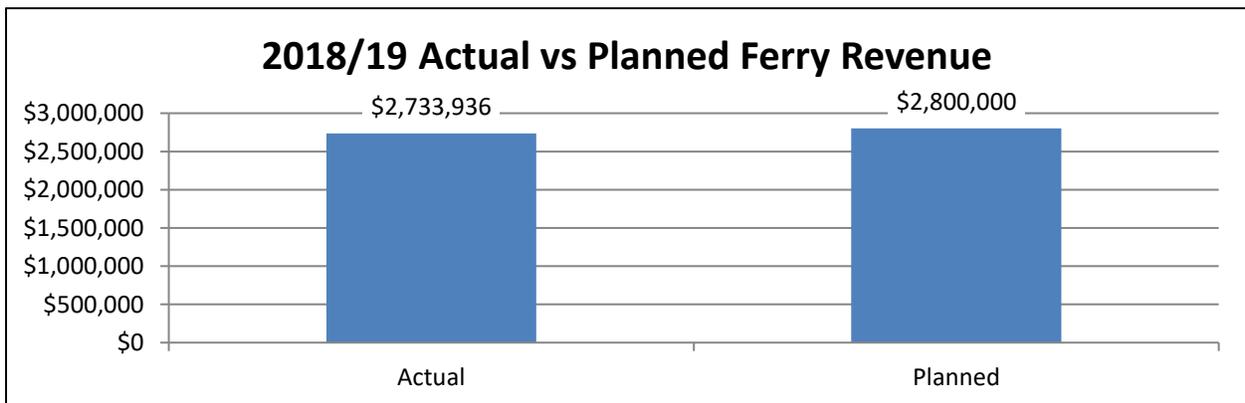
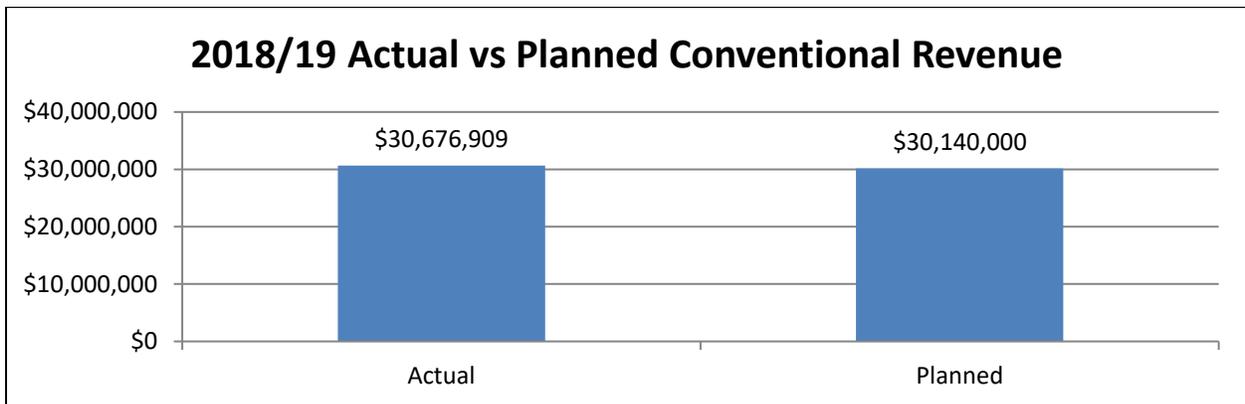


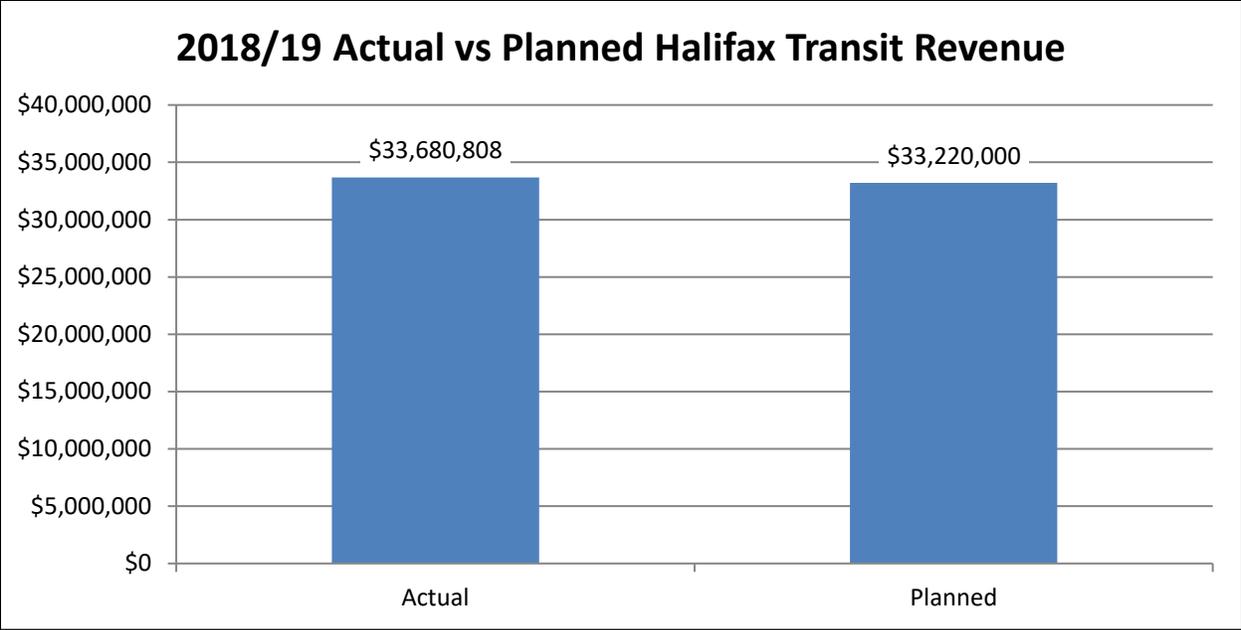


Revenue – Actual vs. Planned

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. Conventional revenue for the year increased 4.6% from last year and was 1.8% above the planned amount. Ferry revenue decreased 7.6% from last year and was 2.4% below the planned revenue amount. Access-A-Bus revenue has decreased nearly 1.8% this year and was 3.7% below the planned amount.

Overall revenue for the year has increased 3.4% and was 1.4% higher than the planned amount, which can be attributed to a 6.5% increase in boardings, resulting in part from the success of the *Moving Forward Together Plan* in attracting new riders to Halifax Transit.





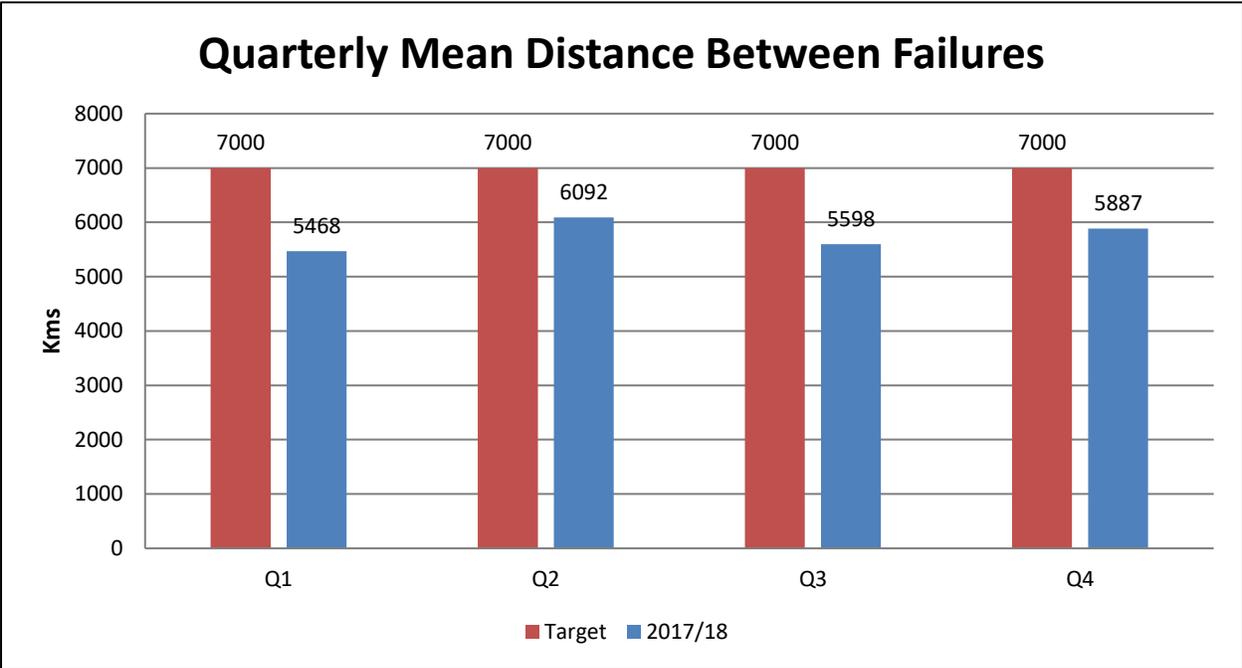
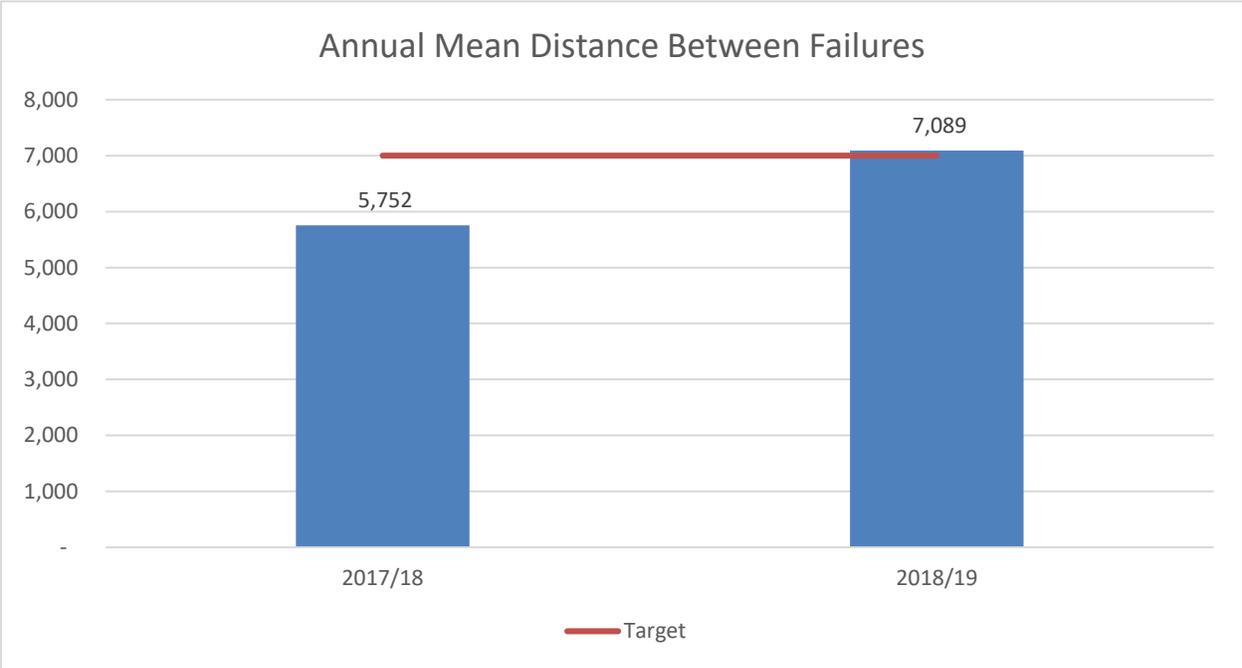
Mean Distance Between Failures

Halifax Transit consulted with a number of transit authorities in Canada, and the Canadian Urban Transit Association (CUTA), to understand the difference between past maintenance performance indicators and the industry standard. As a consequence, it was determined that Halifax Transit had reported all maintenance service calls, while other jurisdictions removed service calls associated with auxiliary equipment such as AVL, communication equipment, fareboxes, alarms, lights, passenger-related issues, etc. Also, some jurisdictions reported the number of change-offs (buses discontinuing their scheduled service) to be reflected as failures instead of service calls. Halifax Transit has selected to continue reporting service calls but as a separate metric; Mean Distance Between Service Calls. In order to remain consistent with the industry standard, a new metric defined as Mean Distance Between Failures (MDBF) has been selected and defined below.

Halifax Transit’s Mean Distance Between Failures (MDBF) is the distance in kms covered between failures. CUTA references the Federal Transit Administration’s definition of failures which states that there are two classes of failures. The first being major mechanical system failures, which is the “failure of some mechanical element of the revenue vehicle that prevents the vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip because actual movement is limited or because of safety concerns.” The second type is other mechanical system failures which is the “failure of some other mechanical element of the revenue vehicle that, because of local agency policy, prevents the revenue vehicle from completing a scheduled revenue trip or from starting the next scheduled revenue trip even though the vehicle is physically able to continue in revenue service”. Therefore, the MDBF is equal to the number of instances whereby a failure resulted in a change-off of the bus or service being lost. This metric does not consider failures resulting from passenger-related events (i.e. sickness on the bus), farebox defects or accident damages as they do not impede the scheduled revenue trips, which aligns with other transit authorities surveyed. Due to the nature of the data sources, Halifax Transit is looking to improve the accuracy of this number by removing failures that were logged, but resulted in “no fault found”. Currently, the reported number does include these items.

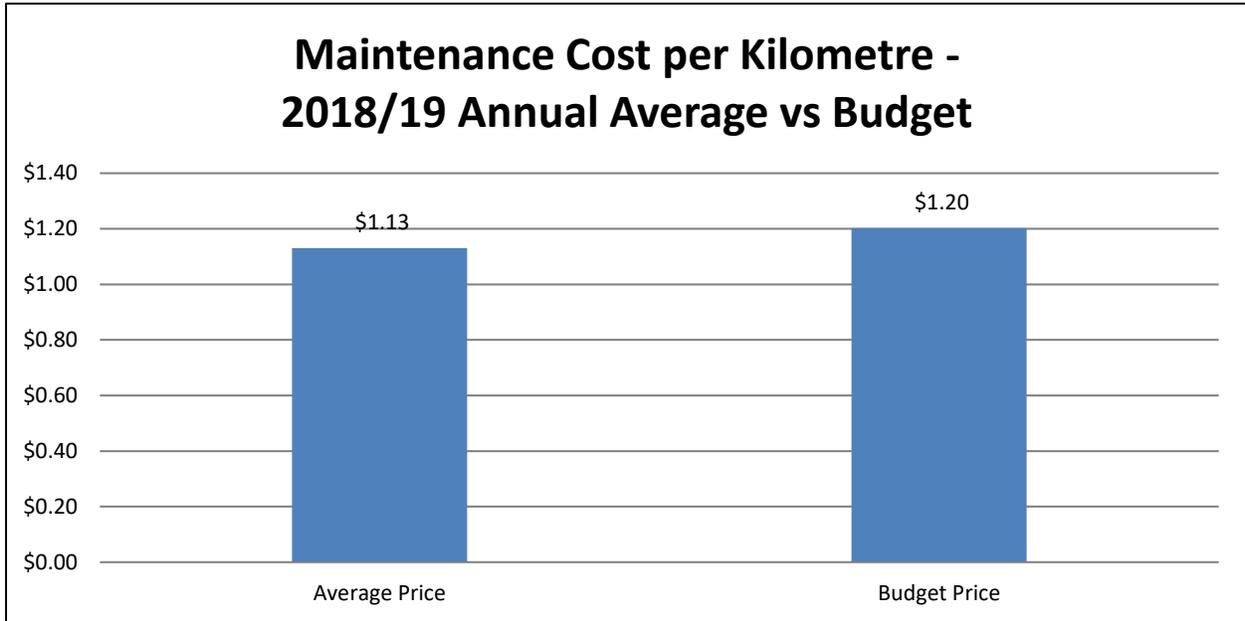
Bus Maintenance has set a target of 7,000 kms between failures. The target for this KPI shall be revisited on annual basis to promote continuous improvement, which may be achieved by implementation and support of quality and preventative maintenance initiatives.

On Average for the year of 2018/19 the MDBF was 7,089 kms, achieving our target of 7,000 kms and increasing 23% from the 5,751 km in 2017/18. Bus Maintenance will continue to monitor this KPI and further develop quality initiatives to decrease aftertreatment and cooling system defects.



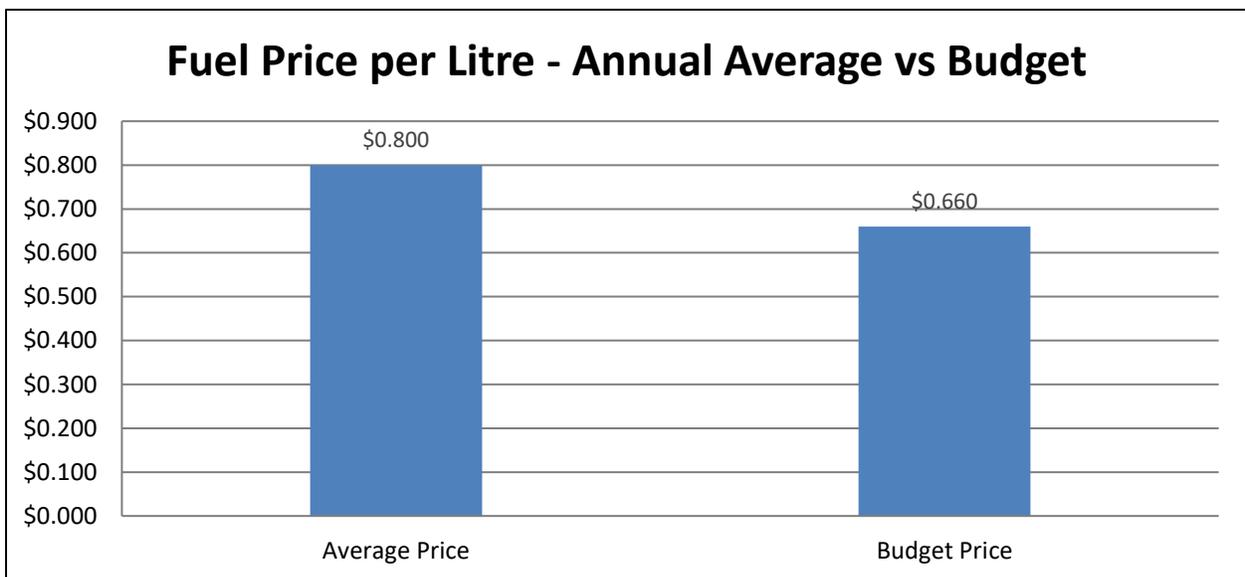
Bus Maintenance Cost – Average vs Budget

Maintenance costs may fluctuate from budgeted costs due to environmental factors and unpredictability of the business. In 2018/19, the average Bus Maintenance cost was \$1.13/km, \$0.07/km under the budgeted Bus Maintenance cost of \$1.20/km over the year. Bus Maintenance will continue to strengthen budgeting processes to improve accuracy of future budgets.



Fuel Price – Annual Average vs Budget

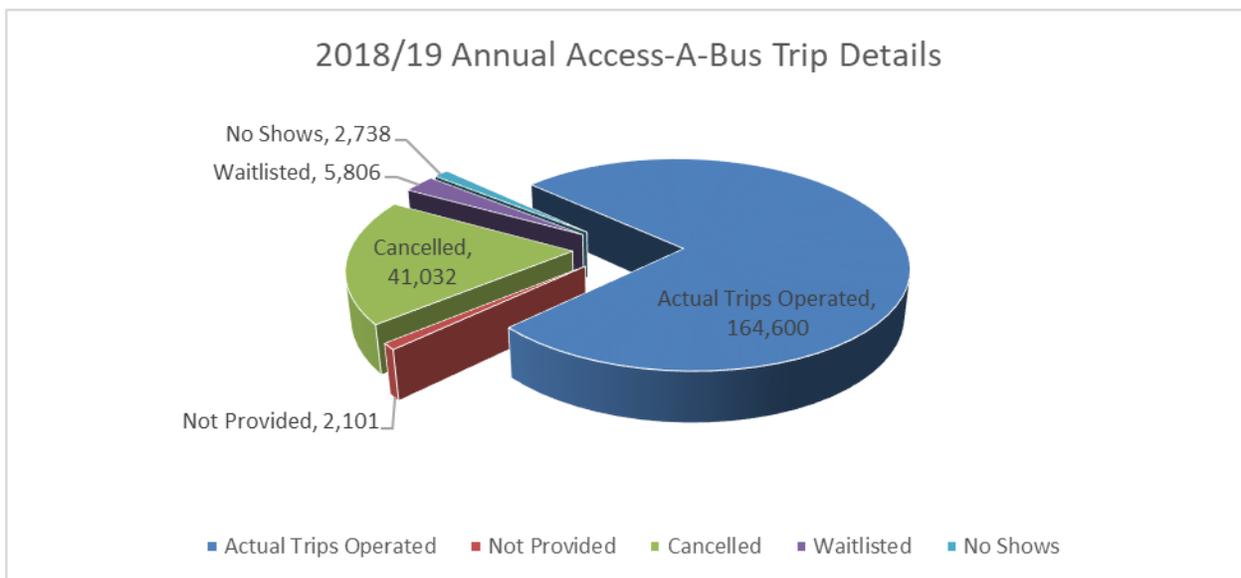
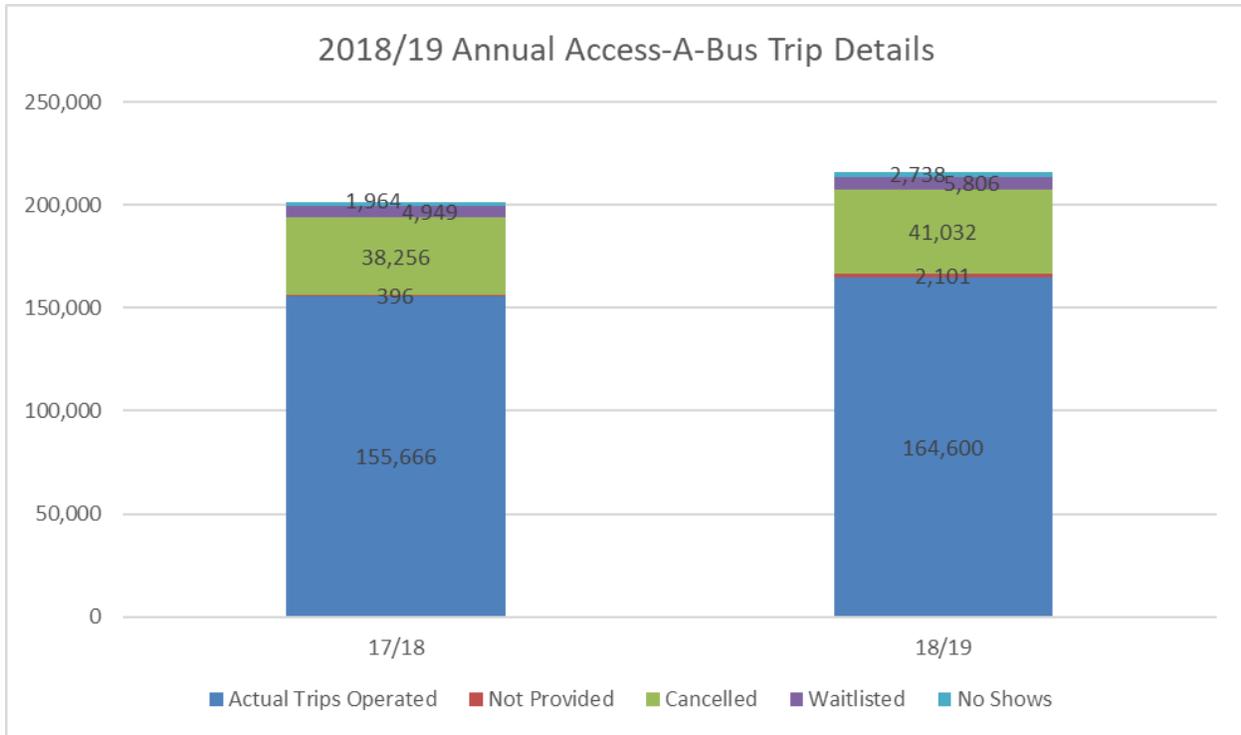
The budgeted fuel price for 2018/19 was set at \$0.66 per litre. The average price of fuel in 2018/19 was \$0.80 per litre, 14 cents higher than the budgeted cost per litre.



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. Access-A-Bus service has experienced a positive growth due to the adjustments in run-cuts and schedule optimization. Trips per hour are have increased slightly as part of the ridership growth. Client growth is expected to continue.

In 2018/19 the number of trips provided by Access-A-Bus increased 5.7% compared to the previous year. The number of waitlisted clients this year increased 17%.



Bus Stop Accessibility

The graph below depicts the current state of accessibility for all stops in the network.

During 2018/19, 50 bus stops underwent infrastructure changes or improvements:

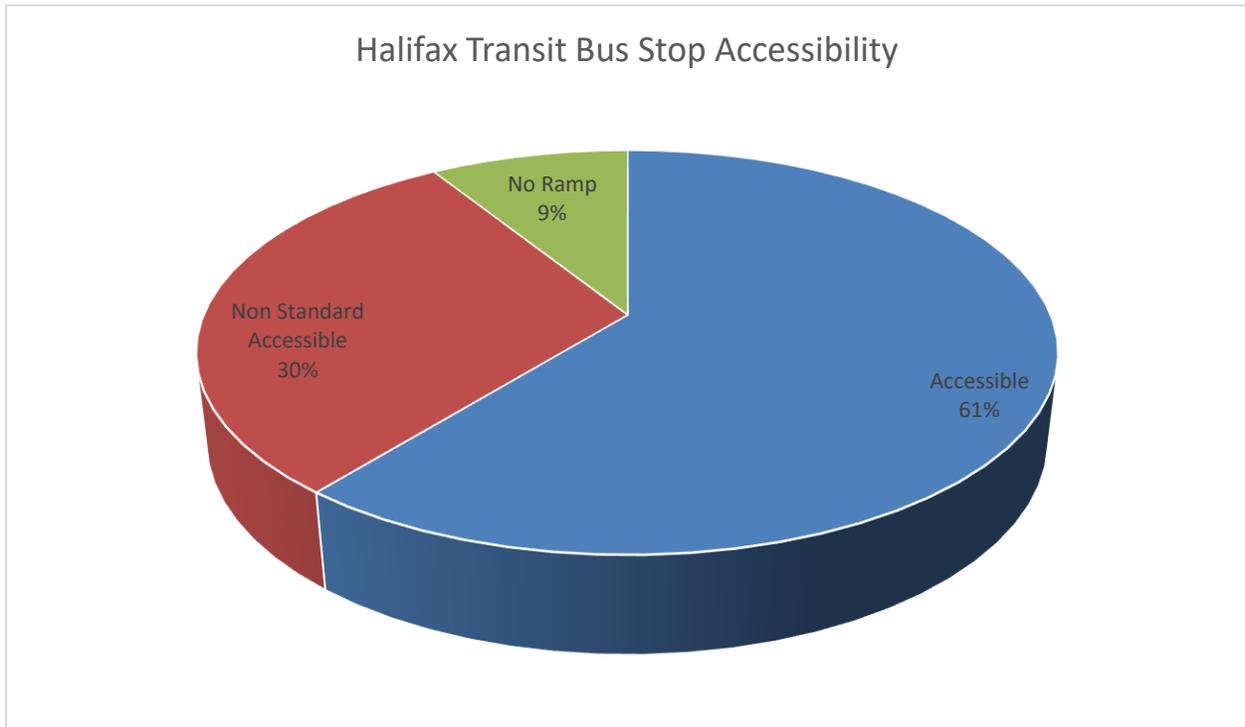
20 existing stops were upgraded or improved

- 10 were upgraded from 'no ramp' to 'accessible'
- 1 was upgraded from 'non-standard' to 'accessible'
- 3 were upgraded from 'no ramp' to 'non-standard accessible'
- 3 were upgraded from 'non-standard accessible' to 'non-standard accessible with ramp'
- 3 'accessible' stops underwent improvements and remained 'accessible'

26 new stops were installed

- 14 'accessible' stops were installed
- 6 'non-standard accessible' stops were installed
- 6 'non-accessible' stops were installed

4 existing stops were removed as a result of service changes



Note: Non-Standard Accessible stops do not meet Halifax Transit's accessibility standard; the ramp can be deployed and used at the customer's risk. The majority of the No Ramp stops are located in areas without sidewalks and with narrow shoulders.

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. APC data has been collected since September 2016.

Service adjustments were implemented on August 20, 2018 as part of the *Moving Forward Together Plan* and affected routes, shown below, did not run for the entire year.

Affected Routes:

- Local Routes:
 - 2 Wedgewood
 - 4 Rosedale
 - 16 Parkland
 - 17 Saint Mary's
 - 18 Universities
 - 21 Lakeside-Timberlea
 - 23 Timberlea-Mumford
 - 42 Lacewood-Dalhousie
 - 52 Crosstown
- Express Routes:
 - 31 Main Express
 - 33 Tantallon Express
 - 34 Glenbourne Express
 - 35 Parkland Express

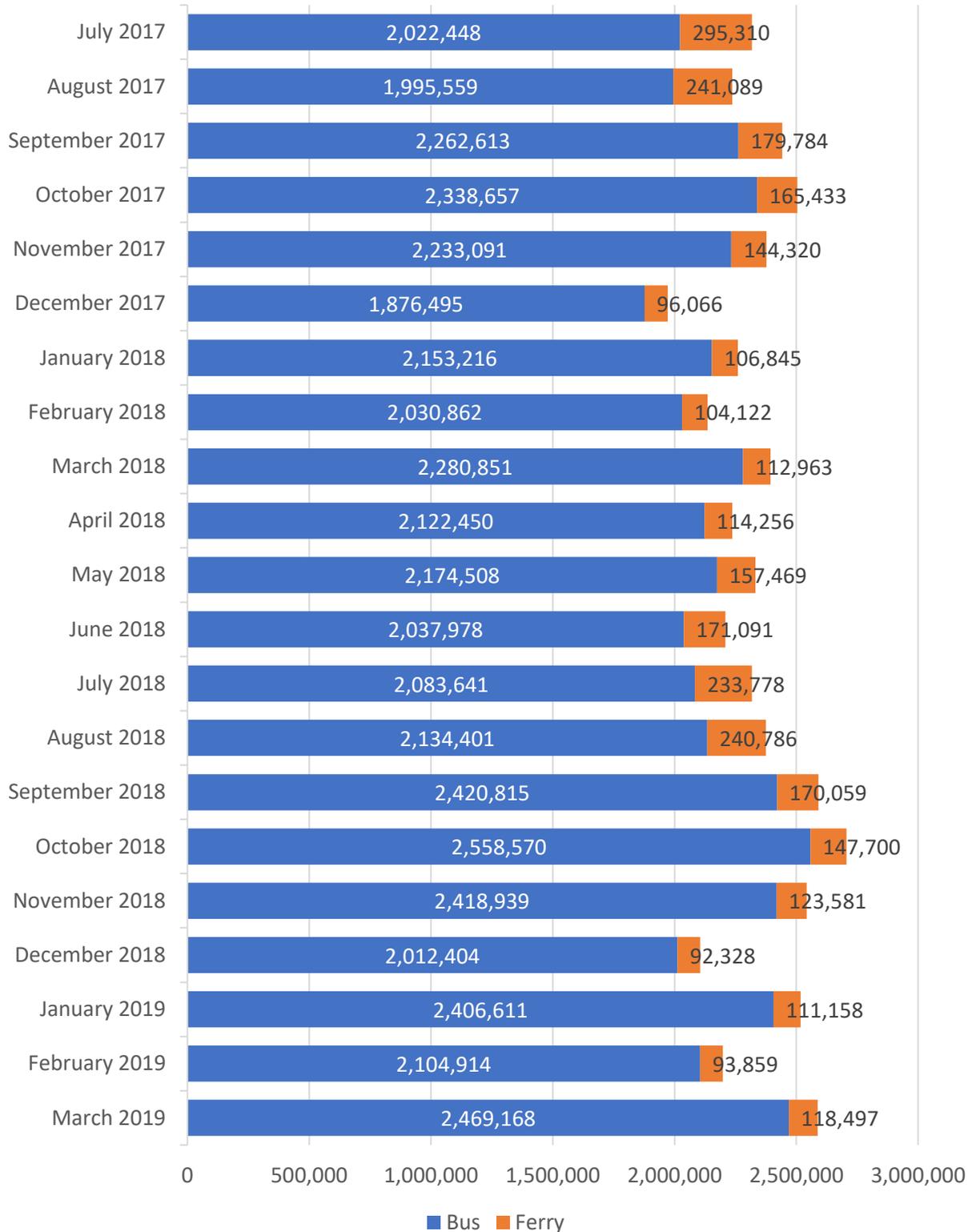
New Routes:

- Corridor Routes:
 - 2 Fairview
 - 3 Crosstown
 - 4 Universities
- Express Routes:
 - 123 Timberlea Express
 - 135 Flamingo Express
 - 136 Farnham Gate Express
 - 137 Clayton Park Express
 - 138 Parkland Express
- Local Routes:
 - 21 Timberlea
 - 28 Bayers Lake
 - 30 Clayton Park West
 - 39 Flamingo
- New Rural Route:
 - 433 Tantallon

Average daily boardings on these new routes implemented in August 2018 have increased 8% since replacing the former routes.

The average weekday boardings in 2018/19 were 94,475 ± 11,537 (12.2% variance), which is an increase of 5% when compared to the 2017/18 average weekday boardings. Average Saturday boardings this year were 52,796 ± 5,863 (11.1% variance) and average Sunday boardings were 36,184 ± 4,133 (11.4% variance) which is an increase of 7% and 11% respectively over the previous year.

Halifax Transit Monthly Boardings



Boardings by Route by Service Day

2018/19 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
1	10,090	64	7,985	69	5,125	59
2 (New)	4,350	41	3,764	37	2,227	30
2 (Removed)	2,606	43	1,278	38	1,030	34
3 (New)	6,175	41	3,173	37	3,288	35
4 (New)	5,045	40	2,038	41	1,728	38
4 (Removed)	2,287	38	1,138	32	1,142	36
5	121	31	-	-	-	-
7	4,925	43	3,392	36	1,858	35
9A/B	6,416	38	3,597	48	2,734	38
9A	4,339	39	1,720	48	1,207	35
9B	2,077	35	1,877	48	1,527	42
10	4,841	44	3,142	42	1,905	39
11	106	46	-	-	-	-
14	2,670	42	1,314	38	1,066	36
15	209	14	112	10	136	11
16 (Removed)	1,069	23	403	15	-	-
17 (Removed)	1,114	28	-	-	-	-
18 (Removed)	1,589	27	784	25	666	25
21	1,052	30	745	21	444	25
22	613	19	444	13	366	11
23 (Removed)	351	19	-	-	-	-
28 (New)	1,322	34	1,265	31	617	33
29	2,934	32	1,724	27	1,263	21
30A/B (New)	831	23	521	15	316	16
30A (New)	451	24	278	16	142	13
30B (New)	380	21	243	14	174	20
31 (Removed)	270	34	-	-	-	-
32	463	33	-	-	-	-
33 (Removed)	163	22	-	-	-	-
34 (Removed)	665	40	-	-	-	-
35 (Removed)	258	32	-	-	-	-
39 (New)	1,215	27	820	16	376	18
41	1,388	44	-	-	-	-
42 (Removed)	1,089	30	-	-	-	-
51	1,057	44	569	34	316	36

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

2018/19 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
52 (Removed)	5,823	49	2,474	42	3,690	42
53	1,256	48	751	49	352	44
54	782	36	482	30	248	25
55	396	18	225	14	170	11
56	902	27	1,002	28	628	20
57	551	13	263	9	132	7
58	706	25	442	23	352	20
59	1,932	25	768	32	508	21
60	2,660	35	1,791	44	1,194	42
61	2,212	29	1,080	27	872	23
62	791	25	543	23	265	16
63	771	43	-	-	-	-
64	468	30	-	-	-	-
65	243	15	89	7	47	8
66	1,444	23	515	32	322	20
68	1,298	27	790	27	501	18
72	1,353	29	983	20	490	18
78	91	12	-	-	-	-
79	92	12	-	-	-	-
80	4,192	34	3,471	33	2,607	28
81	1,394	26	-	-	-	-
82	937	20	213	9	91	8
83	150	11	82	9	40	9
84	883	29	-	-		
85	111	26	-	-		
86	116	24	-	-		
87	1,242	28	1,069	21	488	16
88	86	15	59	11	21	9
89	457	21	-	-	-	-
90	1,300	27	786	17	429	17
123 (New)	259	21	-	-	-	-
135 (New)	487	40	-	-	-	-
136 (New)	543	37	-	-	-	-
137 (New)	355	34	-	-	-	-
138 (New)	488	40	-	-	-	-

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

2018/19 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
159	720	18	-	-	-	-
185	1,076	22	-	-	-	-
194	136	18	-	-	-	-
320	649	13	467	12	407	11
330	381	17	-	-	-	-
370	132	10	-	-	-	-
400	206	16	78	11	61	8
401	143	11	-	-	-	-
433 (New)	52	10	-	-	-	-
Alderney	3,463	115	3,786	212	2,110	121
Woodside	2,254	107	-	-	-	-

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

Express Service Peak Boardings by Route

2018/19 Average Weekday Daily Express Route Peak Boardings		
Route	Boardings	Peak Pass/Trip
31 (Removed)	267	30
32	454	26
33 (Removed)	152	38
34 (Removed)	659	39
35 (Removed)	255	28
78	86	7
79	91	8
84	851	31
85	110	28
86	115	29
123 (New)	245	19
135 (New)	484	35
136 (New)	540	34
137 (New)	353	30
138 (New)	485	35
159	528	18
185	726	23
194	135	17
320	208	17
330	342	15
370	119	9

Average Weekday Boardings Comparison

Average Weekday Boardings Comparison by Quarter										
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
	17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19
1	8,529	9,265	8,741	9,419	10,347	10,361	11,334	11,339	9,732	10,090
2 (New)	-	-	-	4,379	-	4,315	-	4,372	-	4,350
2 (Removed)	2,625	2,600	2,748	2,618	2,693	-	2,528	-	2,648	2,606
3 (New)	-	-	-	6,149	-	6,208	-	6,154	-	6,175
4 (New)	-	-	-	4,669	-	4,950	-	5,318	-	5,045
4 (Removed)	2,421	2,296	2,497	2,271	2,474	-	2,263	-	2,414	2,287
5	113	114	105	110	142	130	126	129	121	121
7	4,235	4,569	4,684	4,498	5,315	5,216	5,422	5,423	4,911	4,925
9 (Removed)	2,087	-	2,242	-	2,340	-	-	-	2,206	-
9A/B	-	5,882	-	6,406	5,291	6,740	5,598	6,649	5,516	6,416
9A	-	3,946	-	4,311	3,538	4,567	3,773	4,543	3,710	4,339
9B	-	1,936	-	2,095	1,753	2,173	1,825	2,106	1,806	2,077
10	4,249	4,467	4,331	4,529	5,167	5,056	5,510	5,322	4,812	4,841
11	123	93	105	87	101	111	103	132	108	106
14	2,301	2,327	2,498	2,501	2,898	2,919	3,022	2,940	2,678	2,670
15	209	208	237	237	214	196	194	197	214	209
16 (Removed)	1,080	1,091	1,066	1,026	1,206	-	1,176	-	1,132	1,069
17 (Removed)	1,124	1,139	1,142	1,065	1,307	-	1,363	-	1,234	1,114
18 (Removed)	1,597	1,625	1,707	1,520	2,031	-	2,106	-	1,859	1,589
21	1,203	1,180	1,263	1,156	1,265	972	1,173	897	1,226	1,052
22	493	555	442	619	436	651	537	627	477	613
23 (Removed)	396	361	342	333	370	-	383	-	373	351
28 (New)	-	-	-	1,346	-	1,373	-	1,260	-	1,322
29	-	2,608	-	2,894	2,430	3,053	2,712	3,190	2,636	2,934
30A/B (New)	-	-	-	824	-	825	-	840	-	831
30A (New)	-	-	-	454	-	446	-	454	-	451
30B (New)	-	-	-	370	-	378	-	386	-	380
31 (Removed)	256	276	259	258	290	-	279	-	271	270
32	453	451	459	450	519	489	481	460	478	463
33 (Removed)	166	168	173	154	176	-	175	-	173	163
34 (Removed)	643	680	659	636	722	-	702	-	681	665
35 (Removed)	256	260	258	254	279	-	280	-	268	258
39 (New)	-	-	-	1,279	-	1,199	-	1,200	-	1,215
41	1,001	1,128	1,098	1,240	1,399	1,505	1,552	1,686	1,261	1,388
42 (Removed)	1,050	1,136	1,142	996	1,422	-	1,442	-	1,263	1,089
51	1,016	1,024	1,028	1,056	1,046	1,095	1,023	1,054	1,028	1,057
52 (Removed)	5,520	5,841	5,800	5,789	5,775	-	5,538	-	5,658	5,823
53	1,307	1,304	1,313	1,258	1,381	1,235	1,339	1,226	1,335	1,256

Average Weekday Boardings Comparison by Quarter										
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
	17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19
54	797	744	826	775	830	816	756	793	802	782
55	397	393	436	415	411	393	400	384	411	396
56	693	851	825	919	882	985	802	853	800	902
57	519	556	556	583	605	546	584	519	566	551
58	679	692	702	687	701	744	688	698	692	706
59	1,959	1,967	2,027	1,939	2,019	1,936	1,926	1,884	1,982	1,932
60	2,483	2,490	2,738	2,698	2,857	2,710	2,691	2,746	2,691	2,660
61	2,078	2,185	2,218	2,249	2,247	2,228	2,210	2,188	2,188	2,212
62	781	800	788	781	826	818	793	766	797	791
63	723	711	719	742	810	810	814	821	766	771
64	318	323	320	438	326	567	296	547	315	468
65	229	241	244	225	253	248	240	256	241	243
66	1,437	1,448	1,483	1,525	1,446	1,424	1,361	1,380	1,432	1,444
68	1,319	1,269	1,352	1,295	1,343	1,326	1,271	1,303	1,321	1,298
72	1,225	1,340	1,344	1,324	1,423	1,409	1,329	1,337	1,330	1,353
78	93	91	85	83	110	94	104	96	98	91
79	101	95	97	90	124	91	107	92	107	92
80	3,845	4,031	4,120	4,291	4,215	4,218	4,147	4,231	4,081	4,192
81	1,204	1,264	1,271	1,350	1,357	1,433	1,362	1,534	1,298	1,394
82	932	962	893	915	996	937	962	931	946	937
83	156	154	156	153	147	149	154	143	153	150
84	897	892	824	836	951	901	929	903	900	883
85	127	114	115	102	132	111	122	116	124	111
86	112	116	111	114	131	116	132	118	121	116
87	1,254	1,324	1,315	1,265	1,310	1,210	1,270	1,167	1,287	1,242
88	77	80	86	90	90	92	69	82	81	86
89	420	436	459	468	423	461	380	463	420	457
90	1,108	1,148	1,223	1,290	1,254	1,351	1,295	1,416	1,220	1,300
123 (New)	-	-	-	239	-	253	-	274	-	259
135 (New)	-	-	-	482	-	480	-	496	-	487
136 (New)	-	-	-	565	-	531	-	546	-	543
137 (New)	-	-	-	339	-	340	-	378	-	355
138 (New)	-	-	-	463	-	487	-	499	-	488
159	722	710	714	681	797	719	776	768	752	720
185	1,022	1,053	1,053	1,032	1,150	1,103	1,127	1,118	1,088	1,076
194	-	125	95	127	109	142	119	150	111	136
320	583	601	671	732	529	656	518	607	575	649
330	342	333	368	342	427	416	390	434	381	381
370	124	132	131	126	143	136	148	135	137	132
400	187	234	204	194	234	200	219	193	211	206

Average Weekday Boardings Comparison										
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4		Annual	
	17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19	17/18	18/19
401	144	139	168	165	131	137	133	131	144	143
433 (New)	-	-	-	60	-	51	-	50	-	52
Alderney	3,875	3,427	5,827	5,318	3,166	2,667	2,901	2,455	3,942	3,463
Woodside	2,249	2,207	2,654	2,465	2,562	2,232	2,290	2,115	2,438	2,254

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

Daily Bus Terminal Activity

2018/19 Average Daily Bus Terminal Activity									
Terminal	Weekday			Saturday			Sunday		
	On	Off	Total	On	Off	Total	On	Off	Total
Bridge	9,395	9,003	18,398	4,770	4,492	9,262	4,211	4,052	8,263
Scotia Square	4,892	4,835	9,726	1,711	2,679	4,390	1,454	1,280	2,734
Mumford	4,887	4,542	9,429	3,050	2,725	5,775	2,912	2,598	5,511
Lacewood	2,643	2,466	5,109	1,492	1,356	2,848	1,160	1,147	2,307
Portland Hills	1,294	1,253	2,547	654	399	1,052	289	296	585
Alderney	1,382	962	2,344	639	490	1,129	542	375	916
Highfield	1,287	1,020	2,307	603	439	1,043	495	342	837
Micmac	1,095	1,081	2,175	813	762	1,575	620	573	1,192
Sackville	912	883	1,794	590	190	780	169	159	328
Cobequid	915	838	1,754	359	283	642	258	239	497
Penhorn	787	748	1,534	374	321	695	282	266	548
Water St (bus only)	737	493	1,230	383	309	692	359	253	611
Woodside (bus only)	243	187	430	35	103	137	13	11	24

Annual On-Time Performance

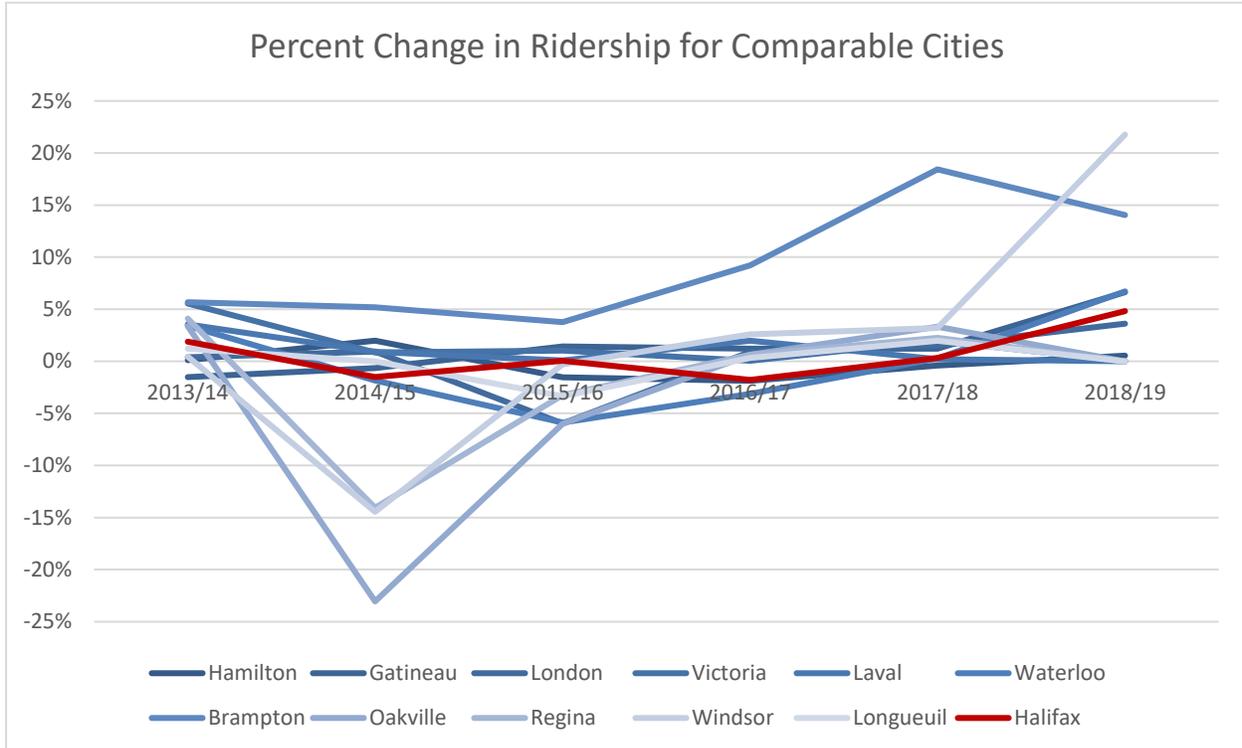
On-time performance is a measure of route reliability and is tracked monthly to demonstrate schedule adherence across the network of routes. Terminals and select bus stops along each route are classified as time-points and have assigned and publicized scheduled arrival times. On-time performance demonstrates 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 2018/19 was 78%, this was a 1% increase over 2017/18.

Ridership Increase Comparison

During the Q3 presentation of the KPI Report to TSC, it was requested that Halifax Transit include a measure in the year end report which shows the ridership increases for Halifax as well as other comparable cities. The year over year ridership increase is shown below as reported to CUTA for the last six years.



	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Halifax	2%	-1%	0%	-2%	0%	5%
Hamilton	0%	2%	-2%	-2%	0%	1%
Gatineau	-2%	-1%	1%	1%	1%	7%
London	0%	1%	-6%	1%	2%	4%
Victoria	6%	1%	1%	0%	2%	-
Laval	4%	1%	0%	2%	0%	-
Waterloo	3%	-2%	-6%	-3%	0%	7%
Brampton	6%	5%	4%	9%	18%	14%
Oakville	3%	-23%	-6%	1%	3%	-
Regina	4%	-14%	-3%	1%	2%	-
Windsor	0%	-14%	0%	3%	3%	22%
Longueuil	1%	0%	-3%	0%	2%	-

Talk Transit Demographic Information & Results

Technology Survey - February

The Halifax Transit Technology Survey yielded 396 responses total. Of these responses, 19 were collected in person at Halifax Transit’s Bridge Terminal and 378 were collected through the online engagement portal, Talk Transit. Participation has been high in urban areas, variable in suburban areas, and lower in rural areas.

Below is how respondents self-identified in terms of demographics. Note that demographic questions were optional and some respondents chose not to respond to these questions.

Self-Identification	Number of Respondents	Percentage of Respondents
Aboriginal	12	3%
Disabled	56	14%
Visible Minority	31	8%
Male	110	28%
Female	142	36%
Other Gender	7	2%

Table 1 Self-Identification of Respondents

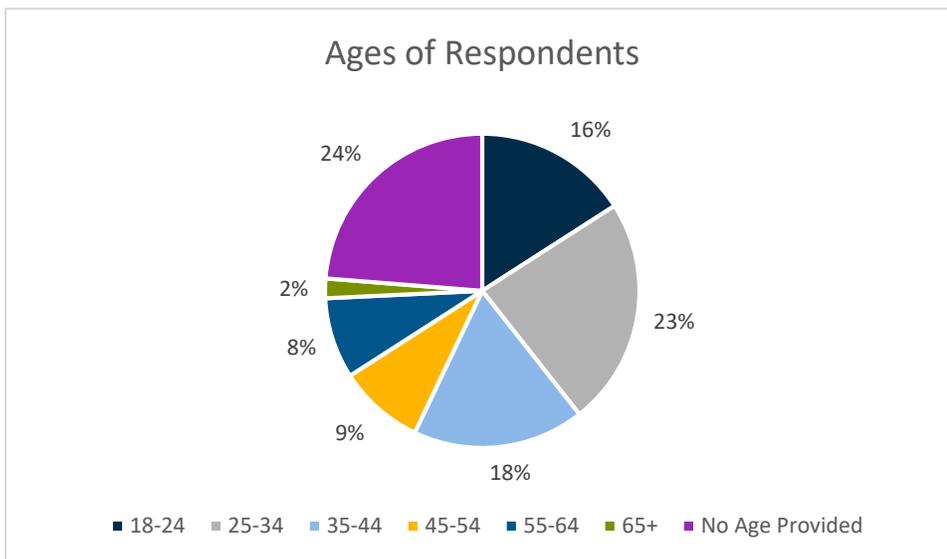


Figure 2 Ages of Respondents

- A total of 63 respondents (16%) are in the age range of 18-24
- A total of 93 respondents (23%) are in the age range of 25-34
- A total of 70 respondents (18%) are in the age range of 35-44
- A total of 35 respondents (9%) are in the age range of 45-54
- A total of 33 respondents (8%) are in the age range of 55-64
- A total of 8 respondents (2%) are in the age range of 65+
- A total of 94 respondents (24%) did not provide an age



Technology Survey Results

Highlights

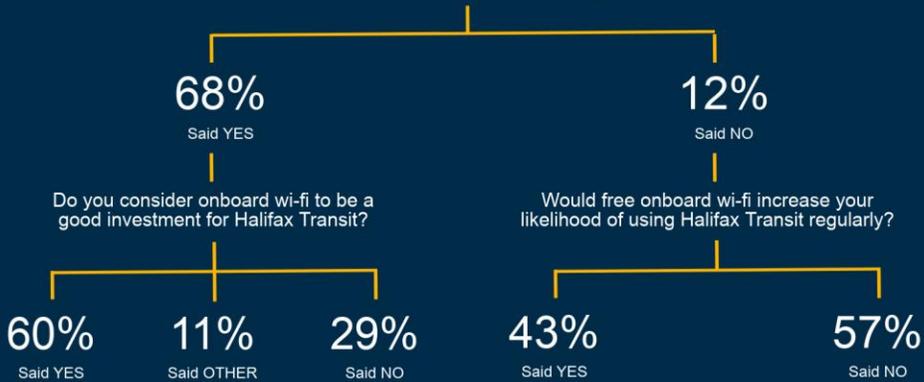
- Many respondents suggested installing wi-fi at terminals instead of or in addition to wi-fi in buses.
- Many respondents would like to have both traditional and digital payment options available.
- Overall, residents feel that some form of digital payment needs to be implemented.



Which of the following do you find helpful while using Halifax Transit?



Do you use Halifax Transit regularly?



Which of the following payment methods would you like to see in future?

- 44.6% say Smart Card
- 25% say Debit/Credit Card Tap
- 18.6% say Mobile App
- 11.7% say Other



What's Next?

💡 Thank you for responding to the Talk Transit technology survey! Your responses to this survey will help us evaluate how our current technology is used and how you feel about our ongoing and upcoming technology projects.

We recently launched Service Alerts, which notifies smartphone apps that use Halifax Transit's GTFS real-time data of current disruptions to service.
 More information: www.halifax.ca/transportation/halifax-transit/transit-technology/service-alerts.

Don't forget to check out this month's survey on passenger etiquette!

Transferring Survey – March

The Transferring Survey yielded 367 responses total through the online engagement portal, Talk Transit. Participation has been high in urban areas, variable in suburban areas, and lower in rural areas.

Below is how respondents self-identified in terms of demographics. Note that demographic questions were optional and some respondents chose not to respond to these questions.

Self-Identification	Number of Respondents	Percentage of Respondents
Aboriginal	13	4%
Disabled	71	19%
Visible Minority	28	8%
Male	94	26%
Female	165	45%
Other Gender	11	3%

Table 1 Self-Identification of Respondents

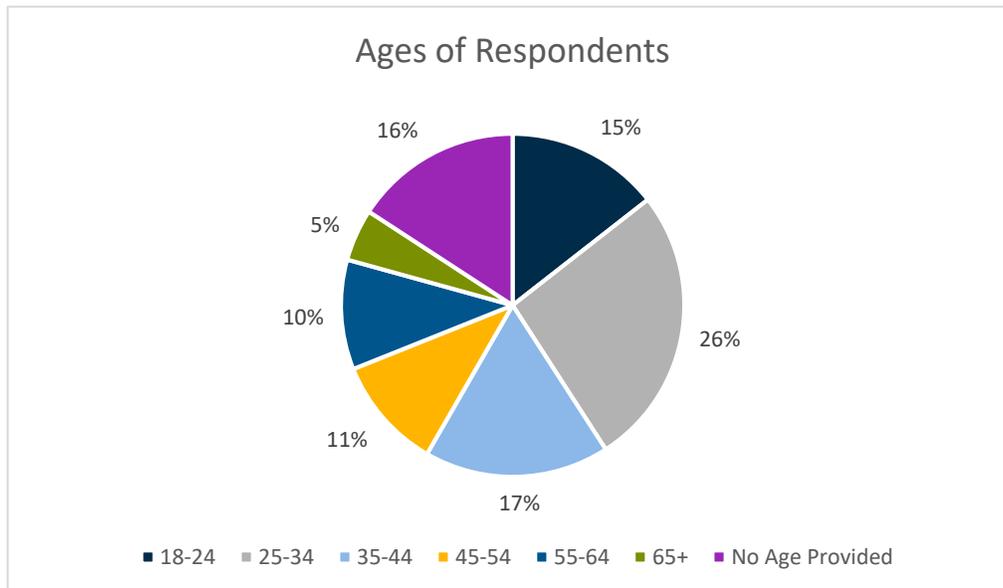


Figure 2 Ages of Respondents

- A total of 53 respondents (15%) are in the age range of 18-24
- A total of 97 respondents (26%) are in the age range of 25-34
- A total of 64 respondents (17%) are in the age range of 35-44
- A total of 39 respondents (11%) are in the age range of 45-54
- A total of 38 respondents (10%) are in the age range of 55-64
- A total of 18 respondents (5%) are in the age range of 65+
- A total of 58 respondents (16%) did not provide an age

Transferring Survey Results

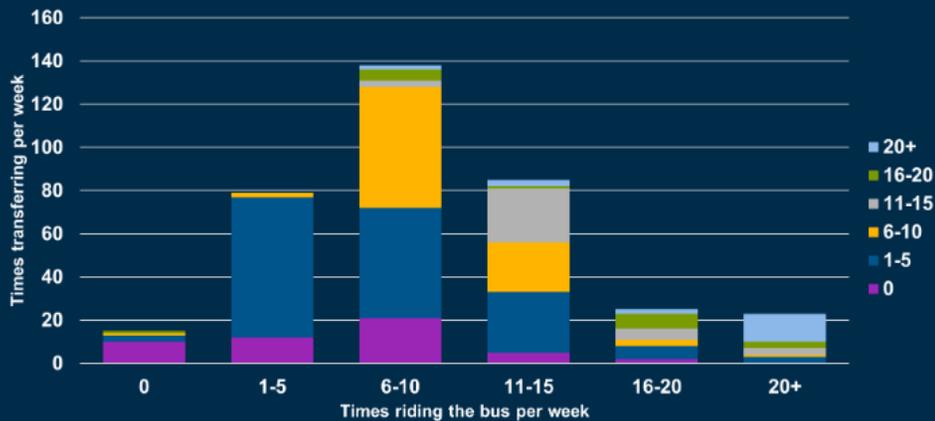


Highlights

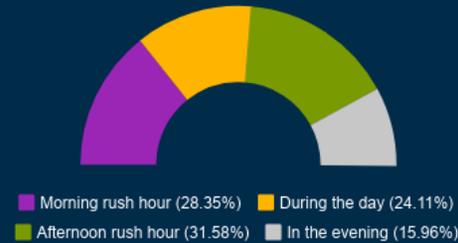
- Many passengers feel that better route alignment could make transferring more convenient.
- Many passengers would like to see current transfers replaced with more modern system.
- Overall, passengers feel that a transfer-based transit system is effective when route frequency is high.



How many times a week do you take the bus? When you take the bus, how many times a week do you transfer onto another bus or ferry?



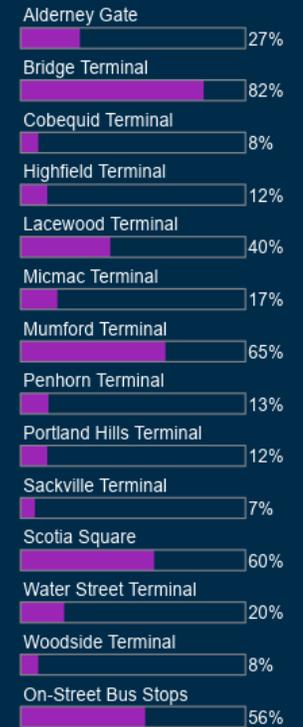
What time(s) of day do you transfer most often?



On average, when do you transfer more?



Where do you transfer most often?



What's Next?



Thank you for responding to the Talk Transit Transferring survey! Your responses to this survey will assist us in making service planning decisions.

Don't forget to check out this month's survey on bus overloading.

Attachment D Talk Transit Survey Infographic
Passenger Etiquette Survey – April

The Passenger Etiquette Survey yielded a total of 491 responses through the online engagement portal, Talk Transit. Participation has been high in urban areas, variable in suburban areas, and lower in rural areas.

Below is how respondents self-identified in terms of demographics. Note that demographic questions were optional and some respondents chose not to respond to these questions.

Self-Identification	Number of Respondents	Percentage of Respondents
Aboriginal	18	4%
Disabled	85	17%
Visible Minority	27	5%
Male	115	23%
Female	226	46%
Other Gender	17	3%

Table 1 Self-Identification of Respondents

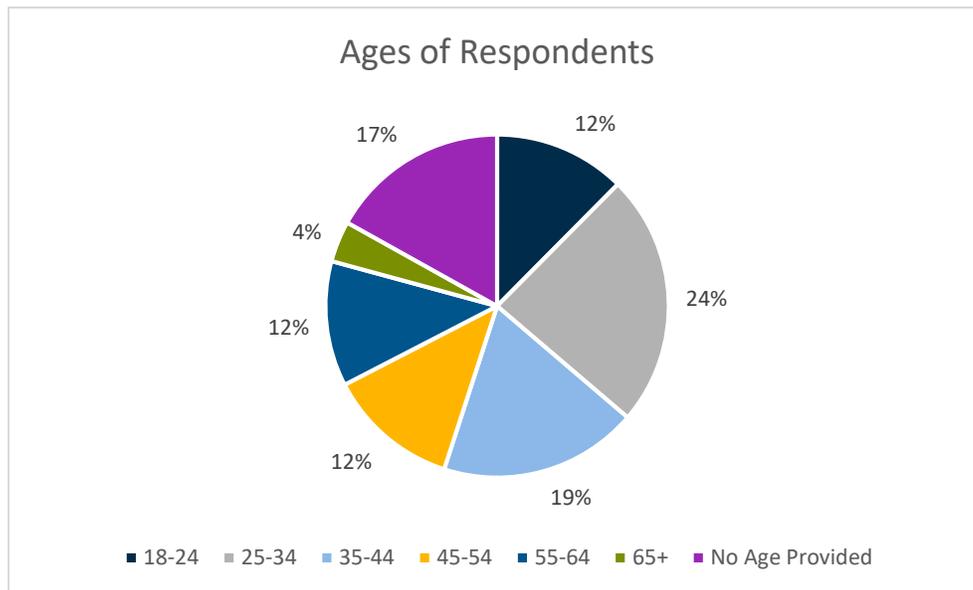


Figure 2 Ages of Respondents

- A total of 61 respondents (12%) are in the age range of 18-24
- A total of 117 respondents (24%) are in the age range of 25-34
- A total of 92 respondents (19%) are in the age range of 35-44
- A total of 61 respondents (12%) are in the age range of 45-54
- A total of 58 respondents (12%) are in the age range of 55-64
- A total of 19 respondents (4%) are in the age range of 65+
- A total of 83 respondents (17%) did not provide an age

Etiquette Survey Results



Highlights

- Many passengers feel that Operator etiquette is also important.
- Overall, respondents feel that other passengers could benefit from reminders on good passenger etiquette

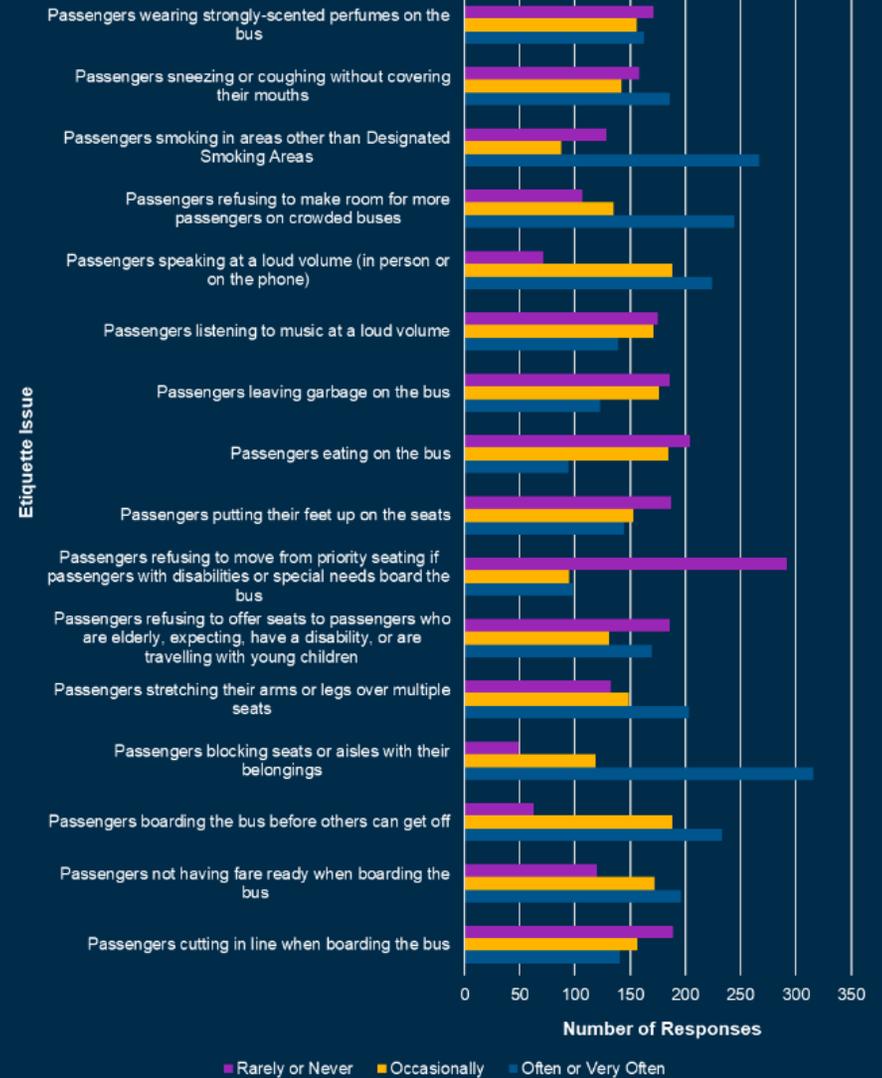
What's Next?

 Thank you for responding to the Talk Transit Etiquette survey!
Your responses to this survey will assist us in our upcoming passenger etiquette campaign.

How often do you see the following passenger misconduct issues?



How often do you see the following passenger etiquette issues?



Attachment 2

HALIFAX
TRANSIT

**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

Business Plan Deliverable	Status
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

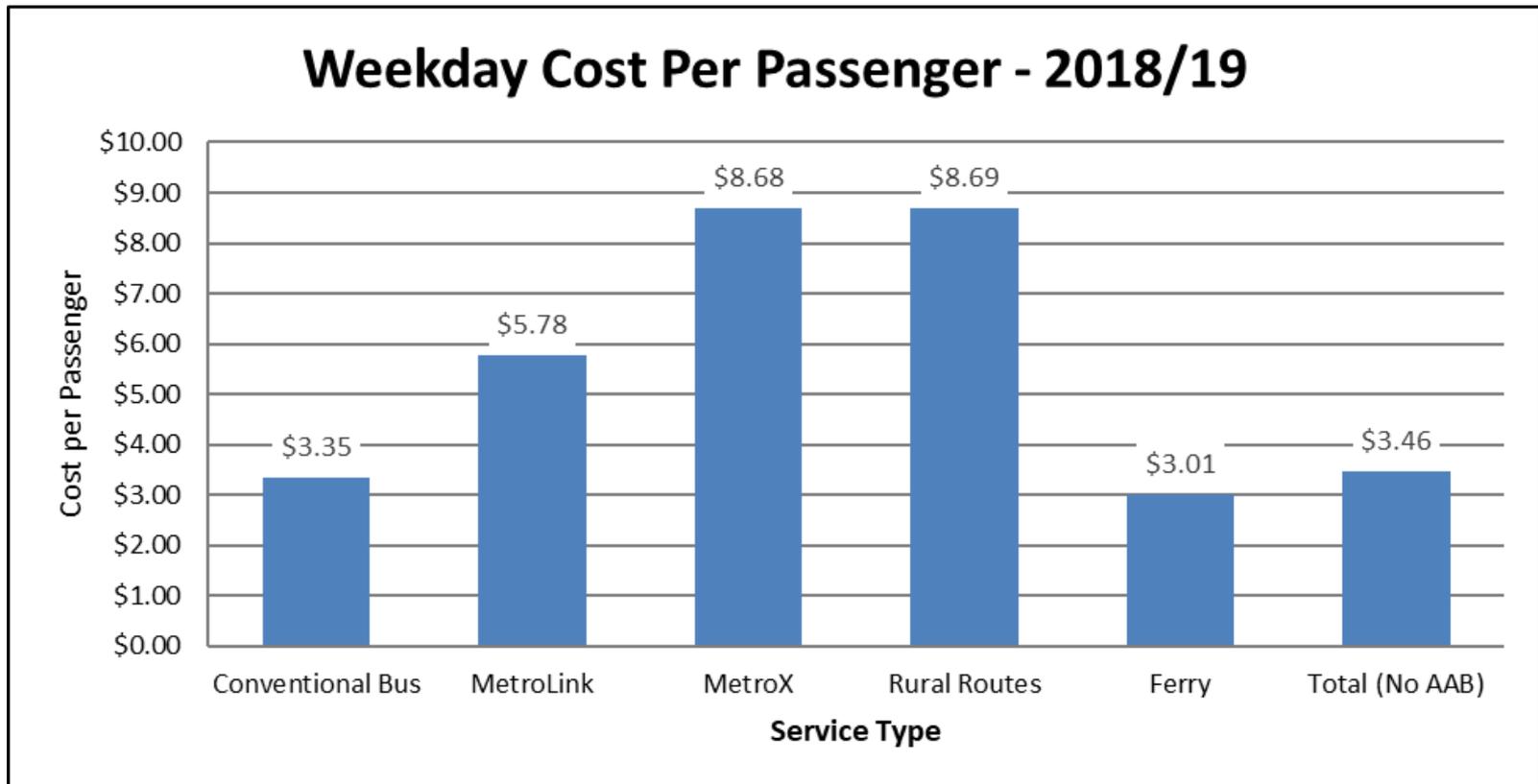
- The average fuel cost to date was 80 cents/litre, 14 cents/litre higher than the budgeted cost.
- The mean distance between failures for conventional transit services this quarter was 8,179 km. On Average for the year of 2018/19 the MDBF was 7,089 kms, achieving the target of 7,000 kms.
- The mean 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%