



TSC Q4 2020/21 Year End Report

July 22, 2021

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 Continuous Service Improvement Plan	In Progress – behind schedule
Bus Stop Accessibility & Improvement	In Progress
Fare Management Project Phase 2	In Progress
Fixed Route Planning, Scheduling & Operations Software	In Progress – behind schedule

Q4 Highlights - Technology

The Halifax Transit Technology Program continued to prioritize the delivery of three projects: Fixed Route Planning, Scheduling, & Operations; Fare Management; and Paratransit.

- The procurement process to implement the first phase of Halifax Transit's alternative fare payment strategy, a mobile app, is ongoing. An RFP was posted with the evaluation ready to proceed immediately following the closure of the RFP.



Interconnected and Strategic Growth

Business Plan Deliverable	Status
Transit Priority Measures - Bayers Road, Young Street/Robie Street	Complete
West Bedford Park & Ride - Design	Complete
Ragged Lake Transit Centre Expansion – Begin Construction	Delayed
Electric Bus Pilot - Establish a project management office	In Progress

Q4 Highlights

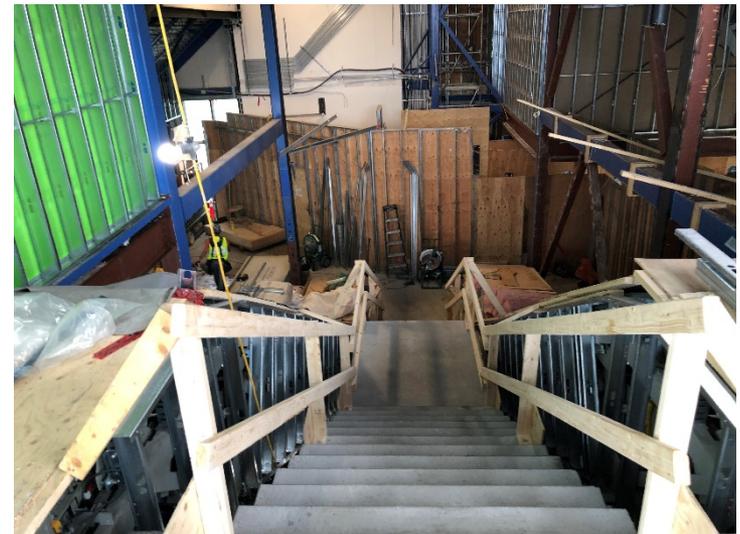
- Stakeholder engagement and detailed design for the West Bedford Park & Ride were completed in Q4 of 2020/21 and site preparation is underway.
 - The facility is on track for construction in summer/fall 2021.
- It is anticipated that an RFP for the design of Ragged Lake Transit Centre Expansion will be issued in summer 2021.

A Well-maintained Transportation Network

Business Plan Deliverable	Status
Woodside Ferry Terminal Renovation – Phase 2 Construction	In Progress

Q4 Highlights

- Phase 2 construction at the Woodside Ferry Terminal began in October 2020 and will continue into 2021/22.
- Substantial completion for this project is anticipated for the end of October 2021, with a final completion date in December 2021.
- Once complete, passengers will see significantly improved passenger facilities, including new escalators, stairs, and washrooms.



Performance Measures

Q4 Highlights

- Overall boardings decreased 43.8% this quarter from last year, while revenue decreased 42.6%.
- Average daily boardings in Q4 were 51,380 (weekday), 31,181 (Saturday) and 22,653 (Sundays).
- System wide on-time performance was 89%, an improvement of 7% from Q4 last year.
- The Departures Line received over 1900 passenger calls on a typical weekday this quarter.
- Access-A-Bus operated 26% fewer trips this quarter when compared to Q4 the previous year.
- This quarter 97% of customer feedback was resolved within service standards.

Performance Measures

Q4 Highlights

- The Mean Distance Between Failures (MDBF) for conventional service was 8,812 km, a 23% decrease from Q4 last year.
- The Mean Distance Between Service Calls (MDBS) for conventional service was 4,327 kms, an improvement of 2% from Q4 last year.
- The MDBS for Access-A-Bus was 53,209 kms.
- The maximum daily number of buses that could not complete their scheduled service due to a mechanical defect was 14, while the daily average was 5.9.
- Maintenance cost was \$1.44/km, 19 cents higher than the budgeted cost of \$1.25/km.

Performance Measures

Annual Highlights

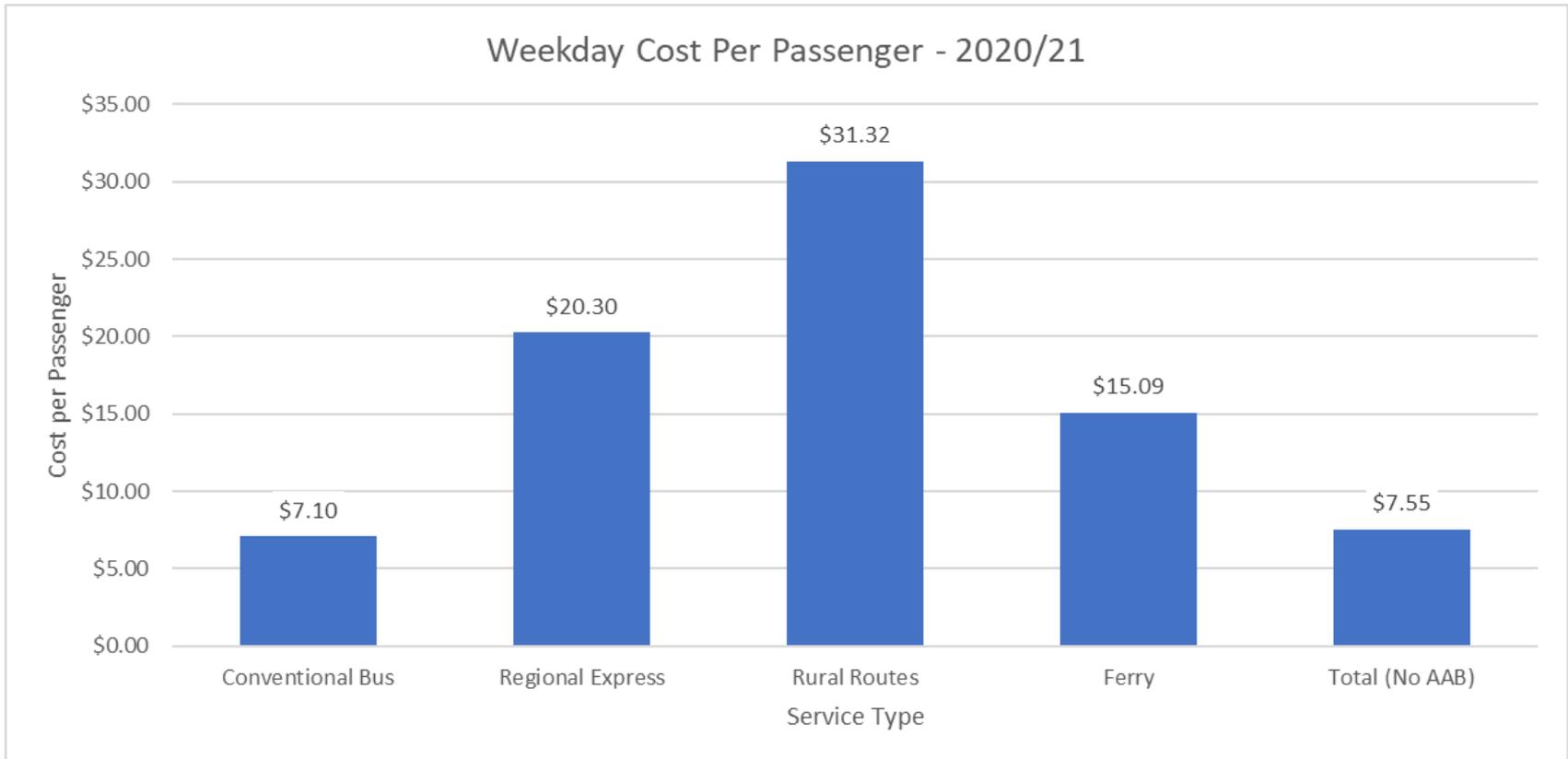
- Annual On-Time Performance was 88%, an improvement of 10% over last year.
- In 2020/21 overall boardings decreased 53.6% from the previous year.
- In 2020/21 revenue decreased 56.6% overall, compared to the previous year.
- Boardings are reported for weekdays, Saturdays, and Sundays. The average daily boardings in 2020/21 were 44,572, 29,848, 21,904 respectively.

Performance Measures

Annual Highlights

- Trips provided by Access-A-Bus in 2020/21 decreased 47.6% from last year. The trips that were not provided decreased 97.5%, compared to the previous year.
- The average fuel price in 2020/21 was 54 cents/litre, 5 cents higher than the budgeted cost per litre.
- The annual mean distance between failures for 2020/21 was 9,053, declining 7% compared to 2019/20 (9,698).
- The Maintenance cost per kilometer in 2020/21 was consistent with the \$1.35/km, budgeted cost.

Weekday Cost per Passenger – 2020/21



Annual Key Performance Indicators

KPI	Division	19/20	20/21	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	59.51	23.95	-59.8%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	24.27	10.37	-57.3%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.45	2.31	-5.8%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$5.11	\$12.35	-141.6%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.84	\$2.10	+14.3%
Financial (Cost Recovery)	Bus & Ferry	36%	17%	-52.7%
Financial (Cost Recovery)	All	34%	16%	-52.7%
Customer Service (Requests addressed within standard)	All	93%	88%	-4.6%