

F

2021/22 – Year End Performance Measures Report

HALIFAX
TRANSIT

Contents

- Annual Key Performance Indicators (KPIs) 1
- Weekday Cost per Boarding 1
- Boardings & Revenue..... 2
 - Historical Boardings & Revenue..... 2
 - Revenue – Actual vs. Planned 5
- Mean Distance Between Failures 7
- Bus Maintenance Cost – Annual Average vs Budget 8
- Fuel Price – Annual Average vs Budget..... 8
- Access-A-Bus Trip Details 9
- Bus Stop Accessibility..... 10
- Service Utilization 11
 - Boardings 11
 - Average Daily Bus Terminal Activity 11
 - Monthly Boardings..... 12
 - Annual Average Daily Boardings 13
 - Passengers per Hour 13
 - Annual Boardings & Passengers per Hour Comparison 14
 - Express Service Peak Boardings and Passengers per Trip Comparison 16
- Annual On-Time Performance 17

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. Most metrics improved significantly as service provision and usage rebounded from the worst of the COVID pandemic impacts.

KPI	Division	19/20	20/21	21/22	% Change (20/21 to 21/22)
Service Utilization (Passengers per Capita)	Bus & Ferry	59.51	23.95	38.84	+62.2%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	24.27	10.37	15.47	+49.1%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.45	2.31	2.51	+8.7%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$5.11	\$12.35	\$8.53	+31.0%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.84	\$2.10	\$1.79	+15.1%
Financial (Cost Recovery)	Bus & Ferry	36%	17%	21%	+23.0%
Financial (Cost Recovery)	All	34%	16%	20%	+23.3%
Customer Service (Requests addressed within standard)	All	93%	88%	88%	-0.4%

Weekday Cost per Boarding

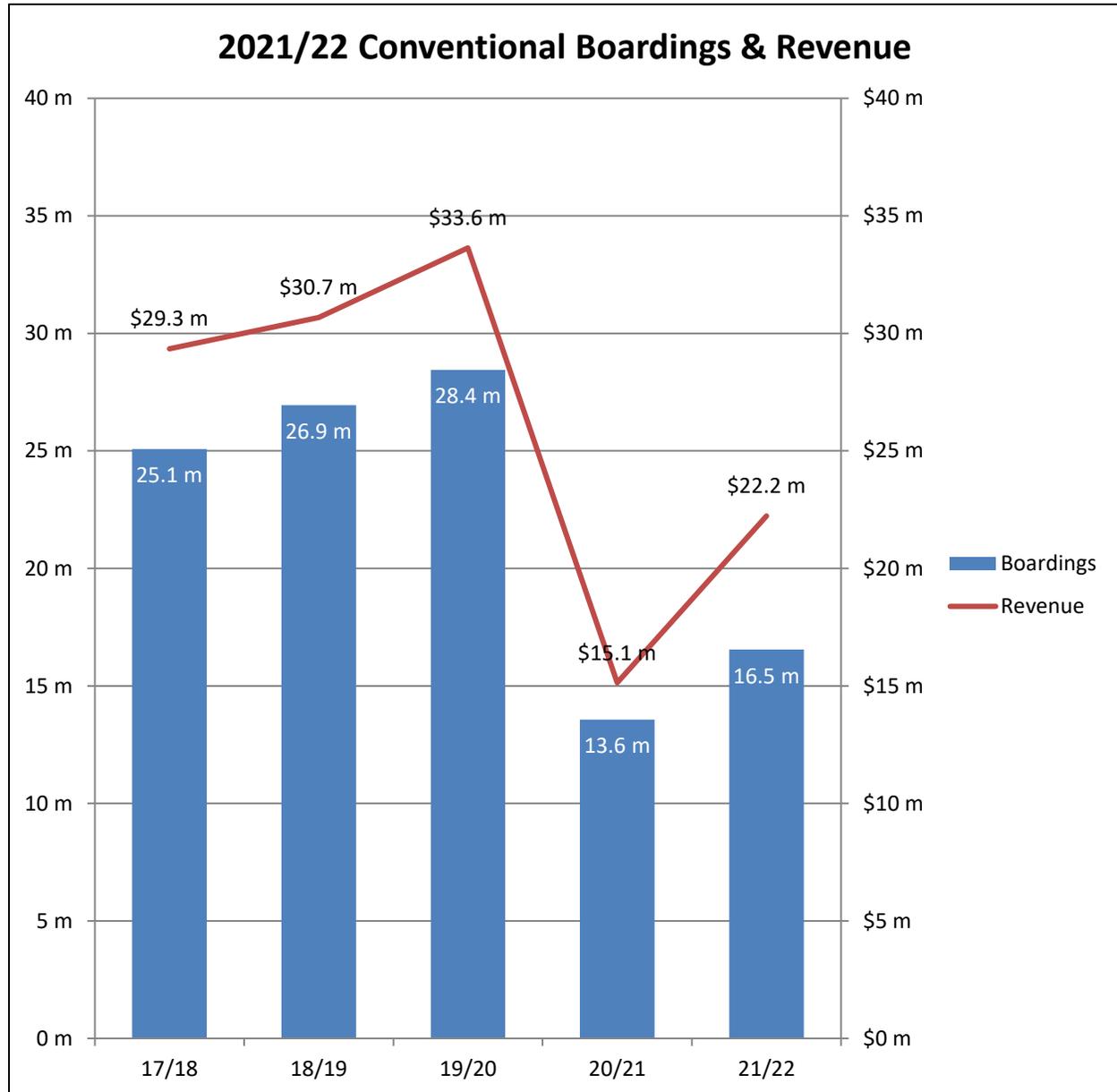


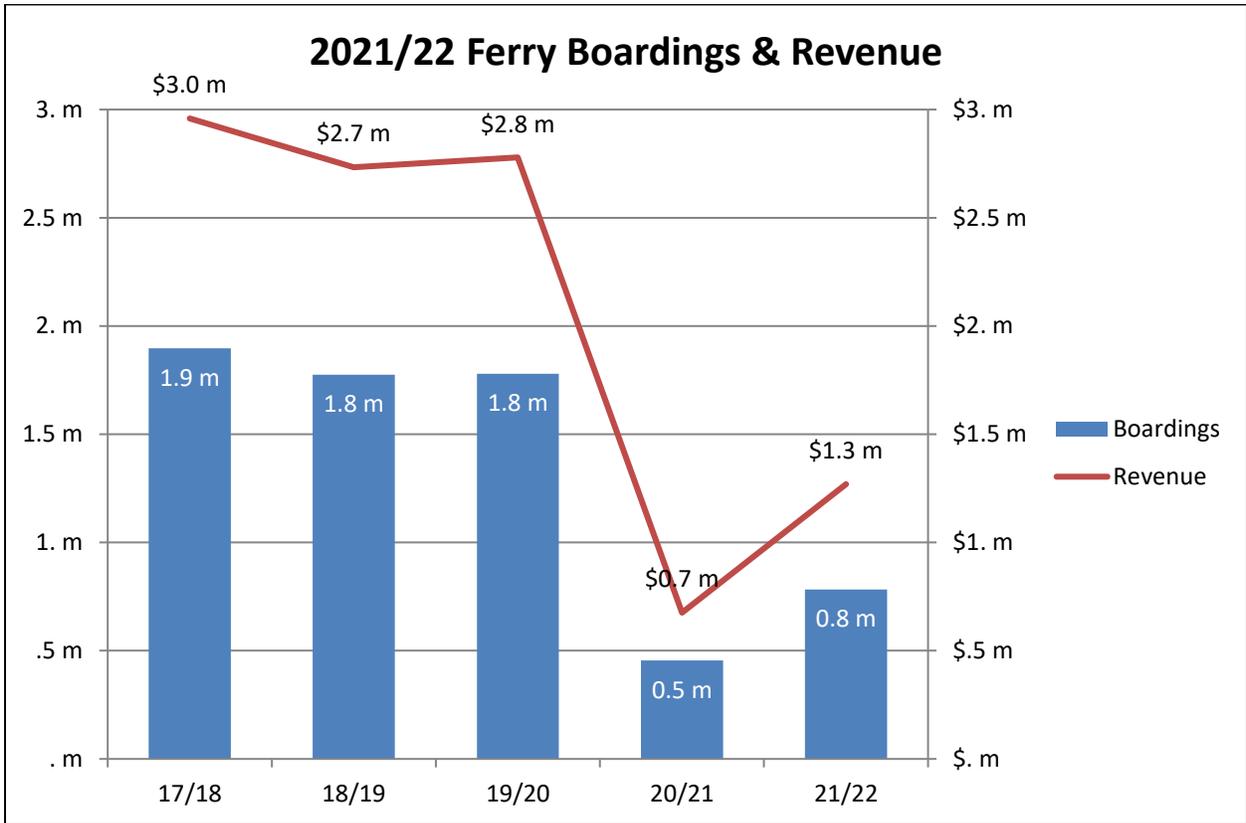
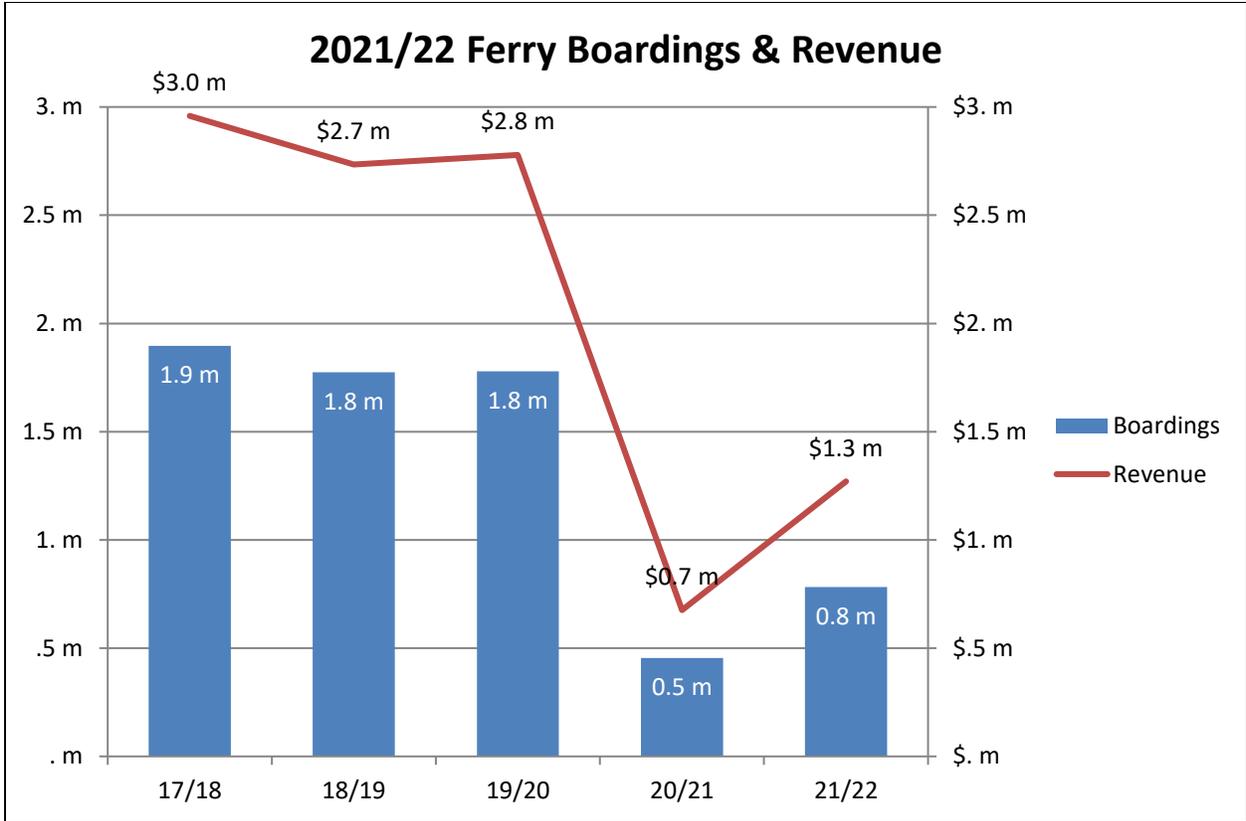
Boardings & Revenue

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

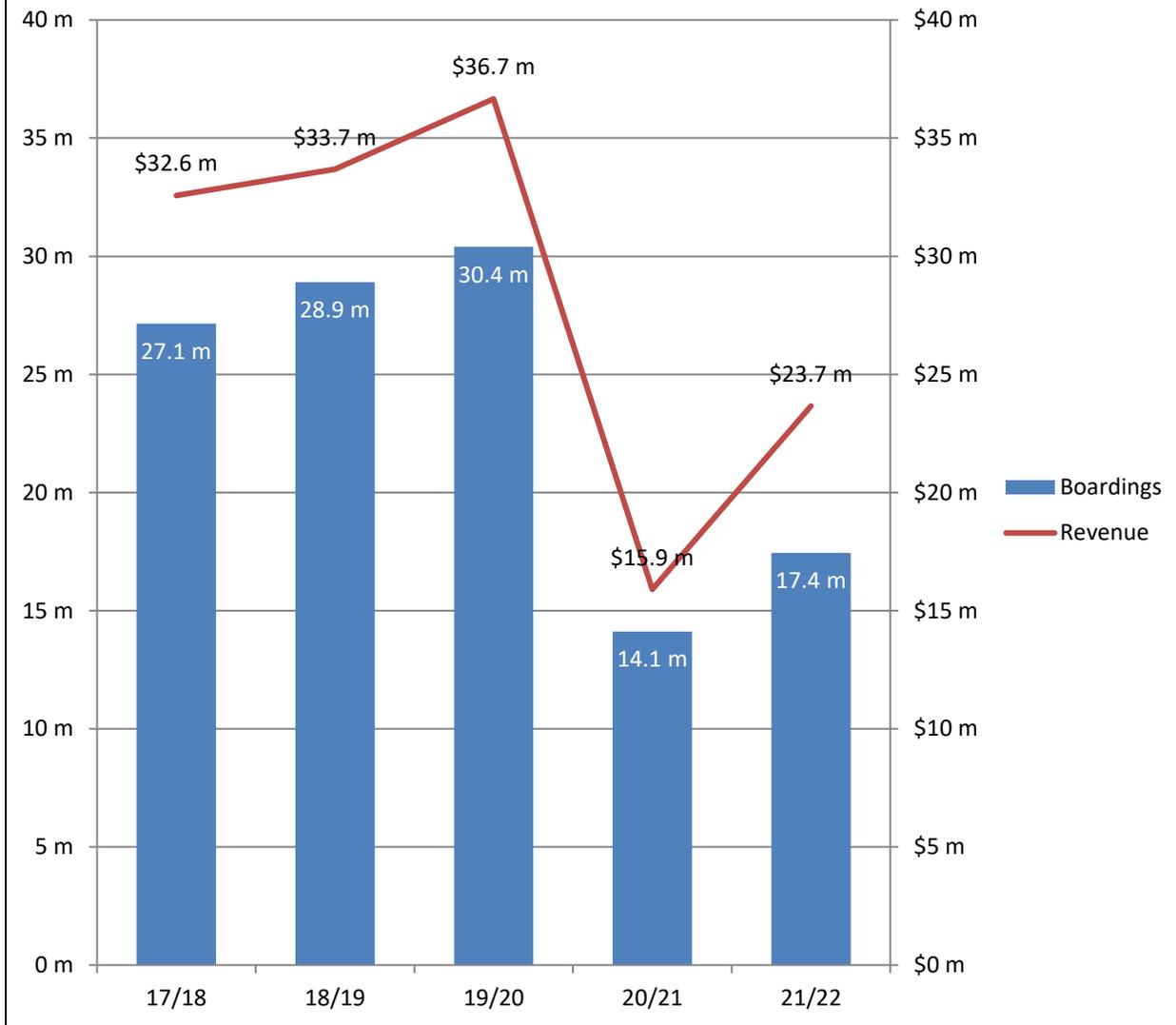
In 2021/22 conventional boardings increased 21.9% over 2020/21, ferry boardings increased 72.2% and Access-A-Bus boardings increased 38.3%. Overall, system wide boardings increased 23.7% compared to last year, but remains 42.6% below 2019/20 figures. Overall revenue in 2021/22 increased 48.8% from last year, but remains 35.5% below 2019/20 revenue.

Historical Boardings & Revenue



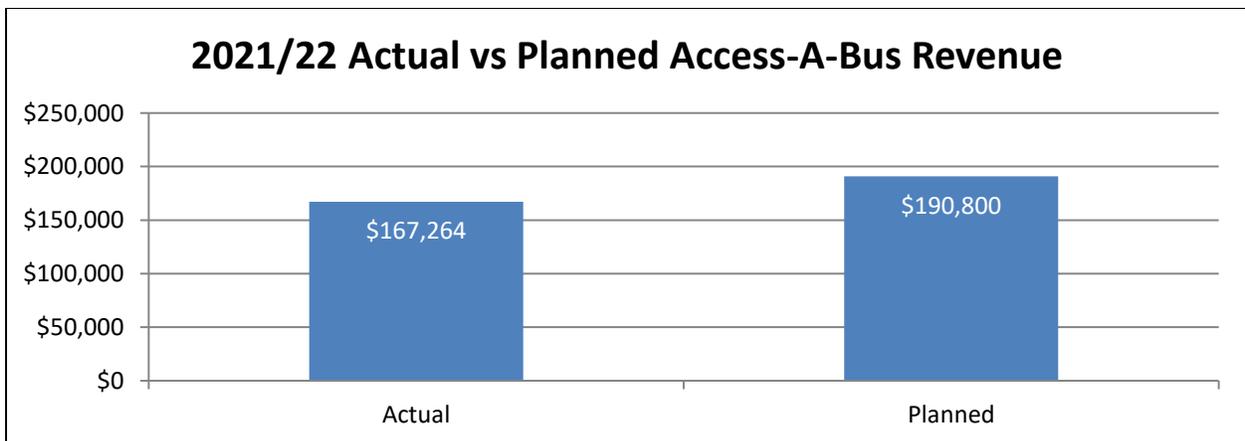
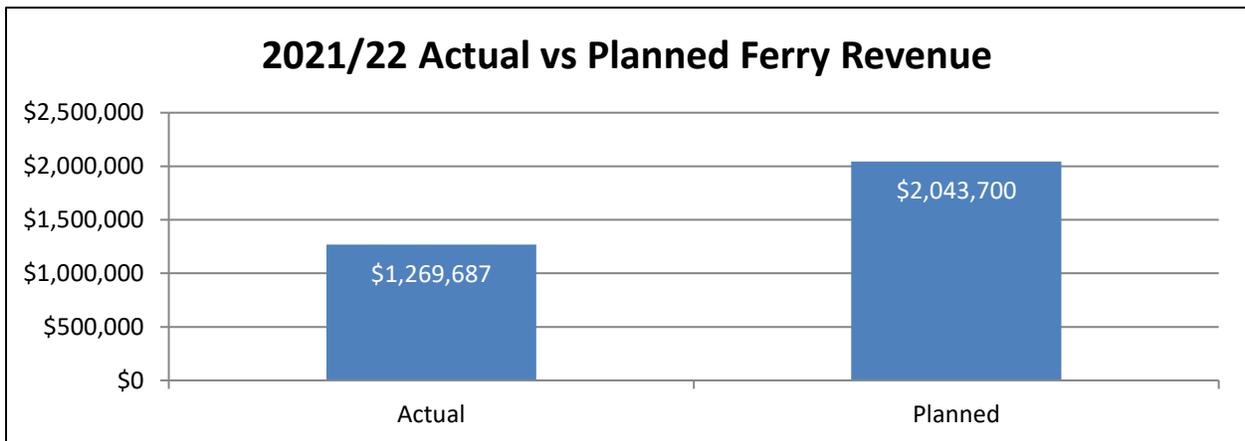
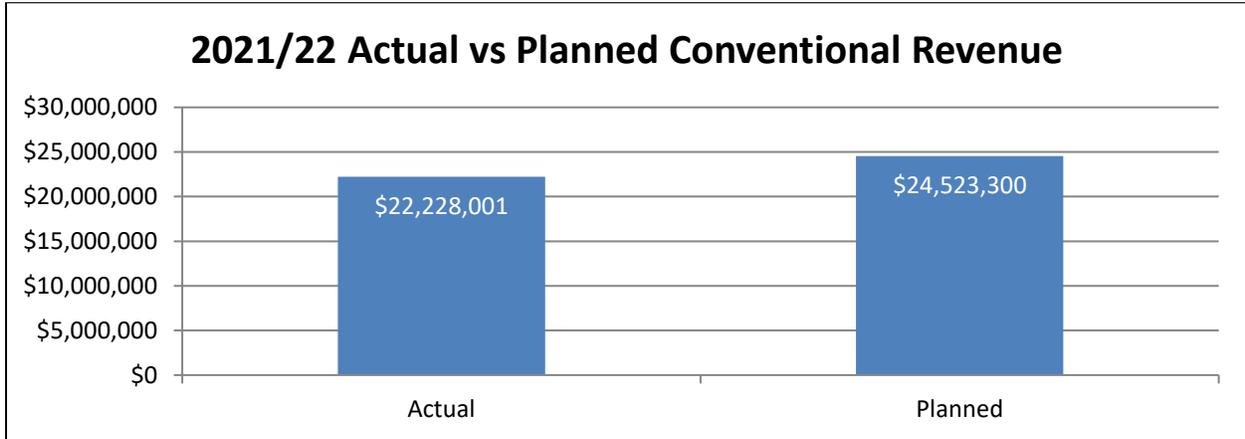


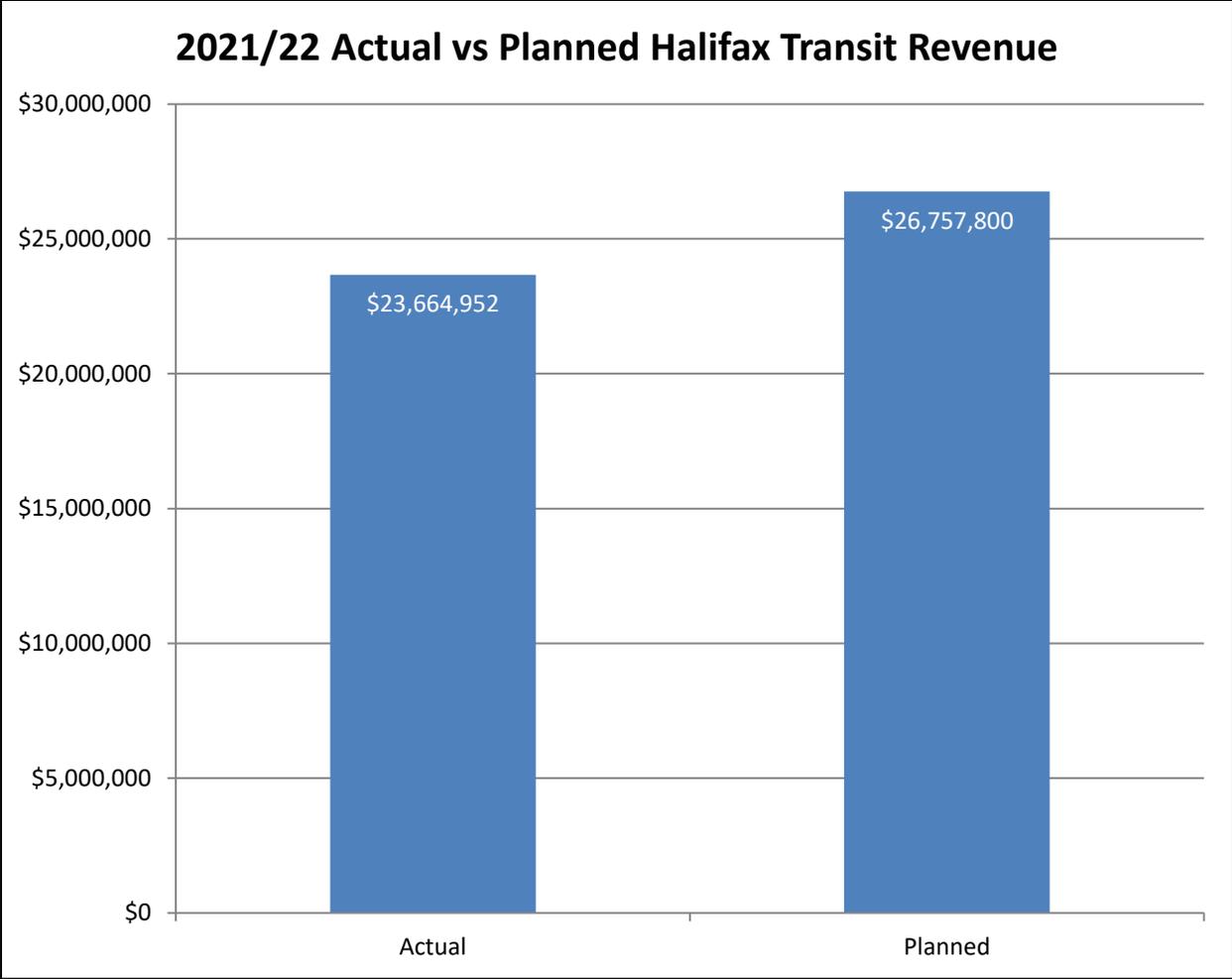
2021/22 Halifax Transit Boardings & Revenue



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. In 2021/22 conventional revenue increased 46.9% over last year and was 9.4% below the planned amount. Ferry revenue this year increased 87.9% and was 37.9% below the planned amount. Access-A-Bus revenue increased 79.7% over last year and was 12.3% below the planned amount. Overall revenue in 2021/22 increased 48.8% from the previous year, standing 11.6% below the planned amount.

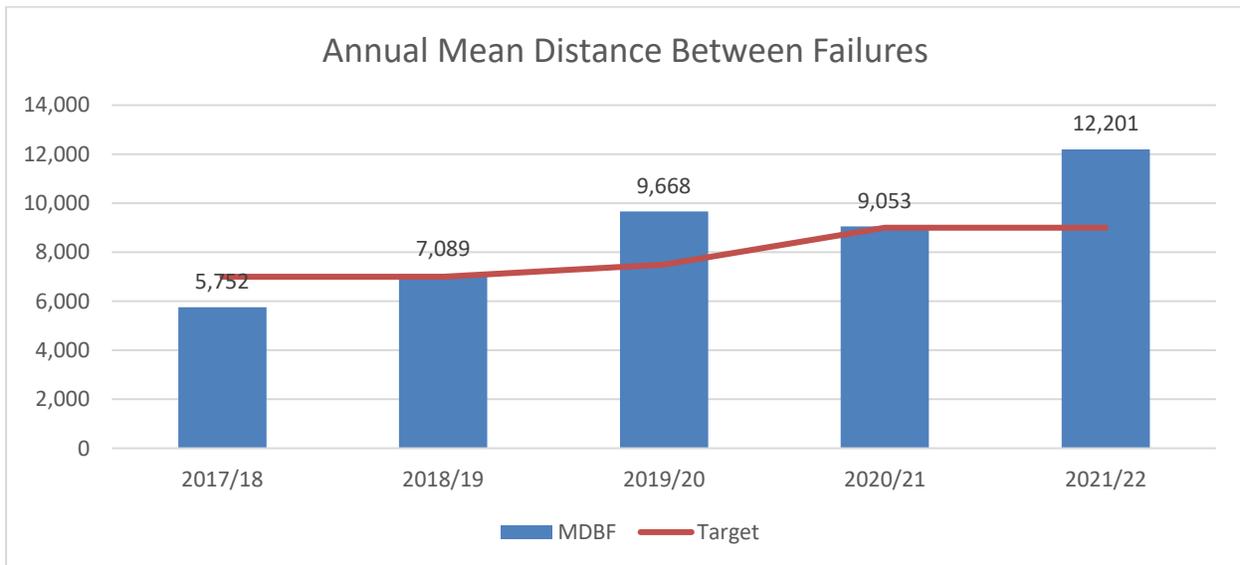




Mean Distance Between Failures

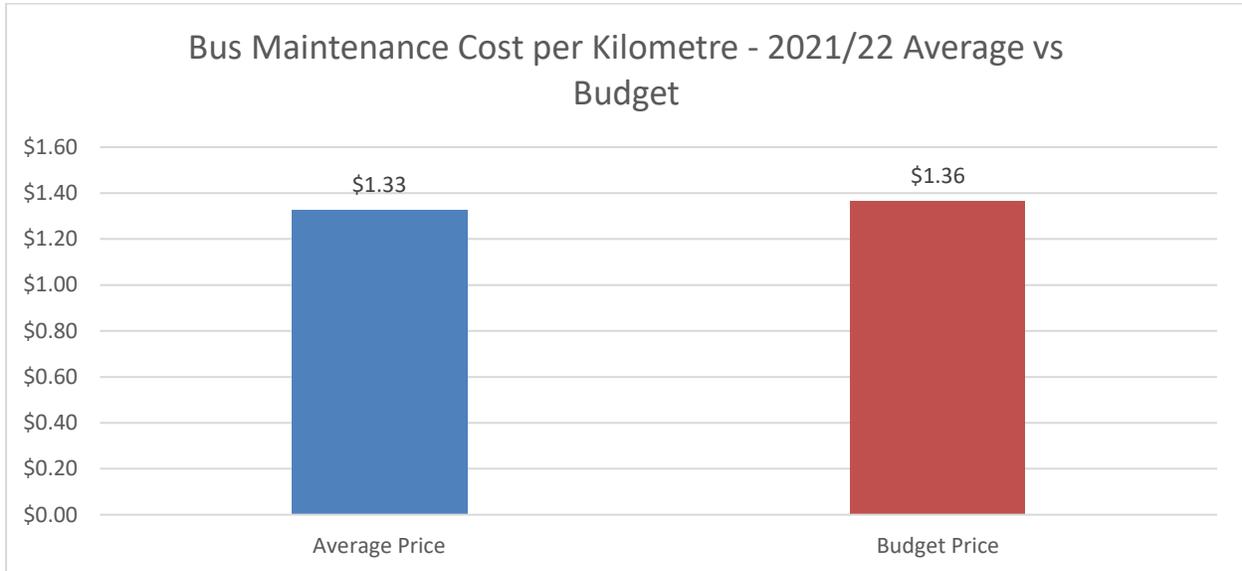
Halifax Transit's Mean Distance Between Failures (MDBF) is the distance in kilometres covered between failures. CUTA references the Federal Transit Administration's definition of failures which states that there are two classes of failures. The first being major mechanical system failures, which is the "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.

For the 2021/22 fiscal year, the conventional transit MDBF was 12,201 kms, achieving the target set of 9000 kms. This is equivalent to an increase of 35% from the previous year 2020/21 (9,053).



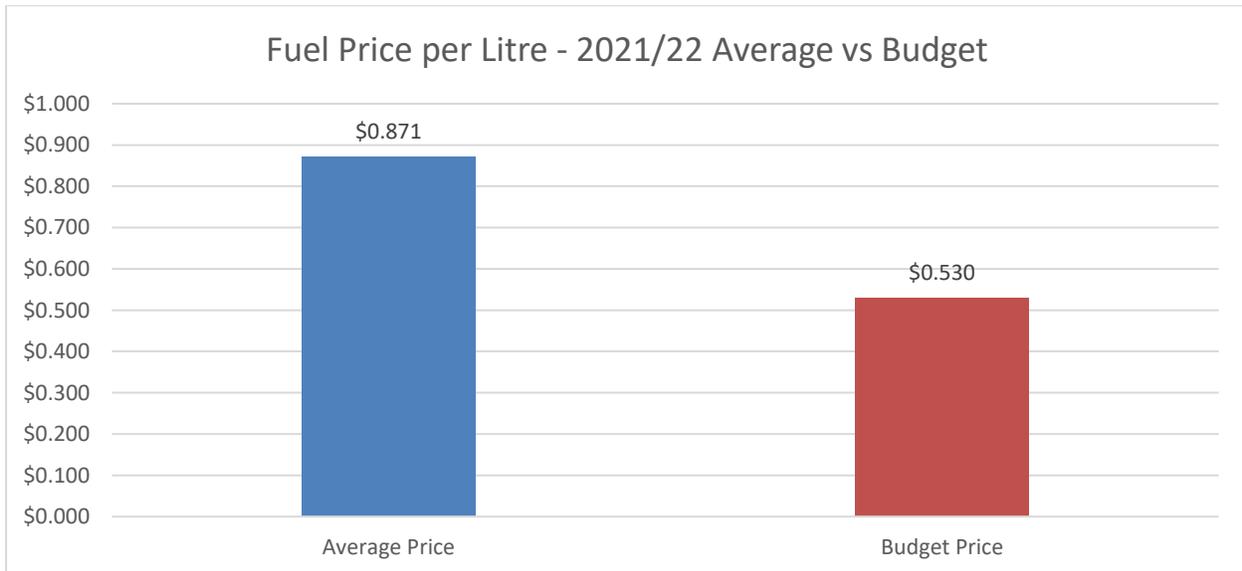
Bus Maintenance Cost – Annual Average vs Budget

For the 2021/22 fiscal year average bus maintenance costs were below budget, averaging \$1.33 per kilometre, compared with the budgeted amount of \$1.36 per kilometre.



Fuel Price – Annual Average vs Budget

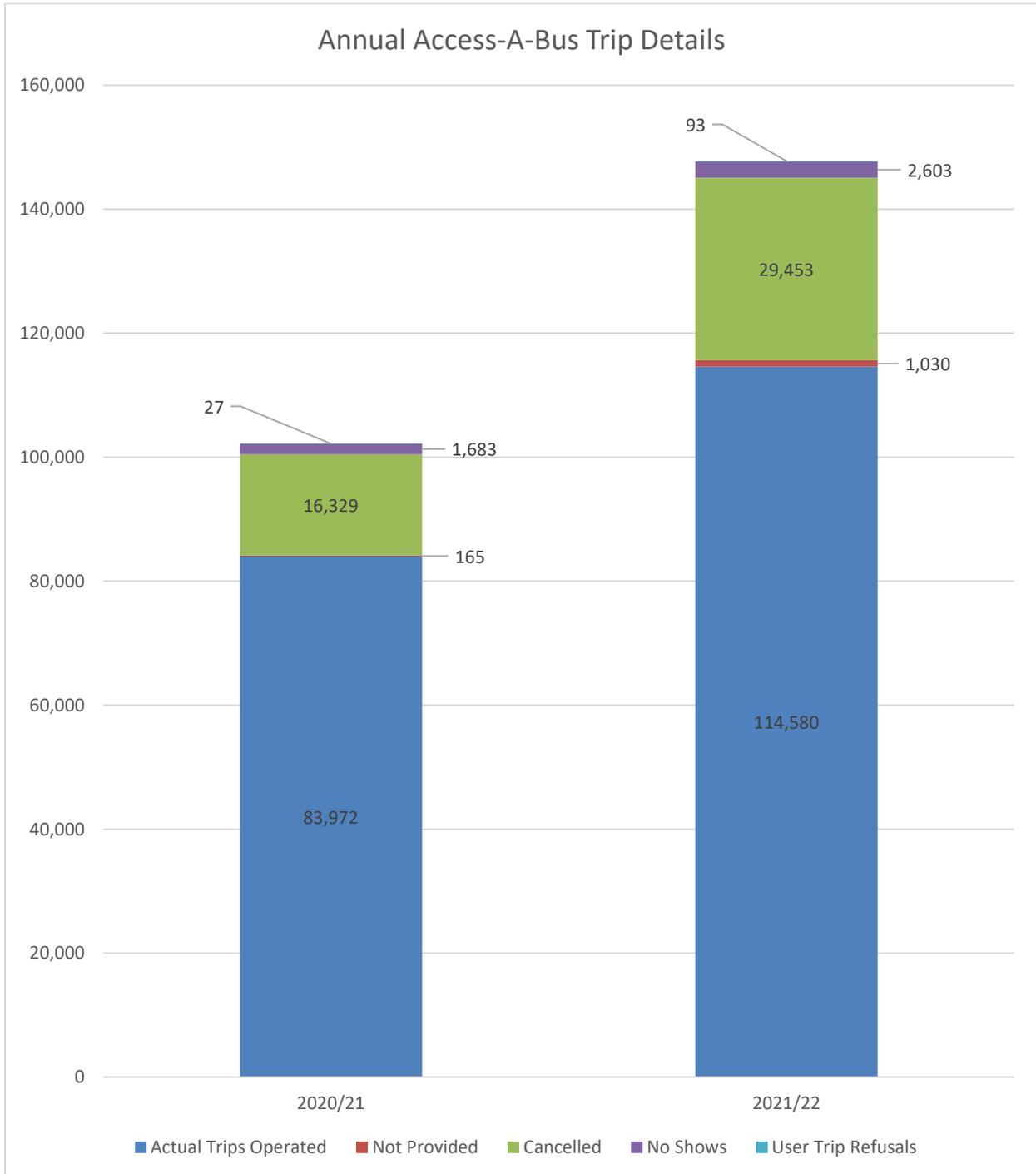
The average fuel price in 2021/22 was well above the budgeted price, averaging \$0.871 per litre compared to the budgeted price of \$0.53 per litre.



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.

In 2021/22, 30,608 more trips were operated than in 2020/21, an increase of 36.5%.



Bus Stop Accessibility

During 2021/22, 109 bus stops underwent infrastructure changes or improvements. Six shelters were installed at new locations and three were removed.

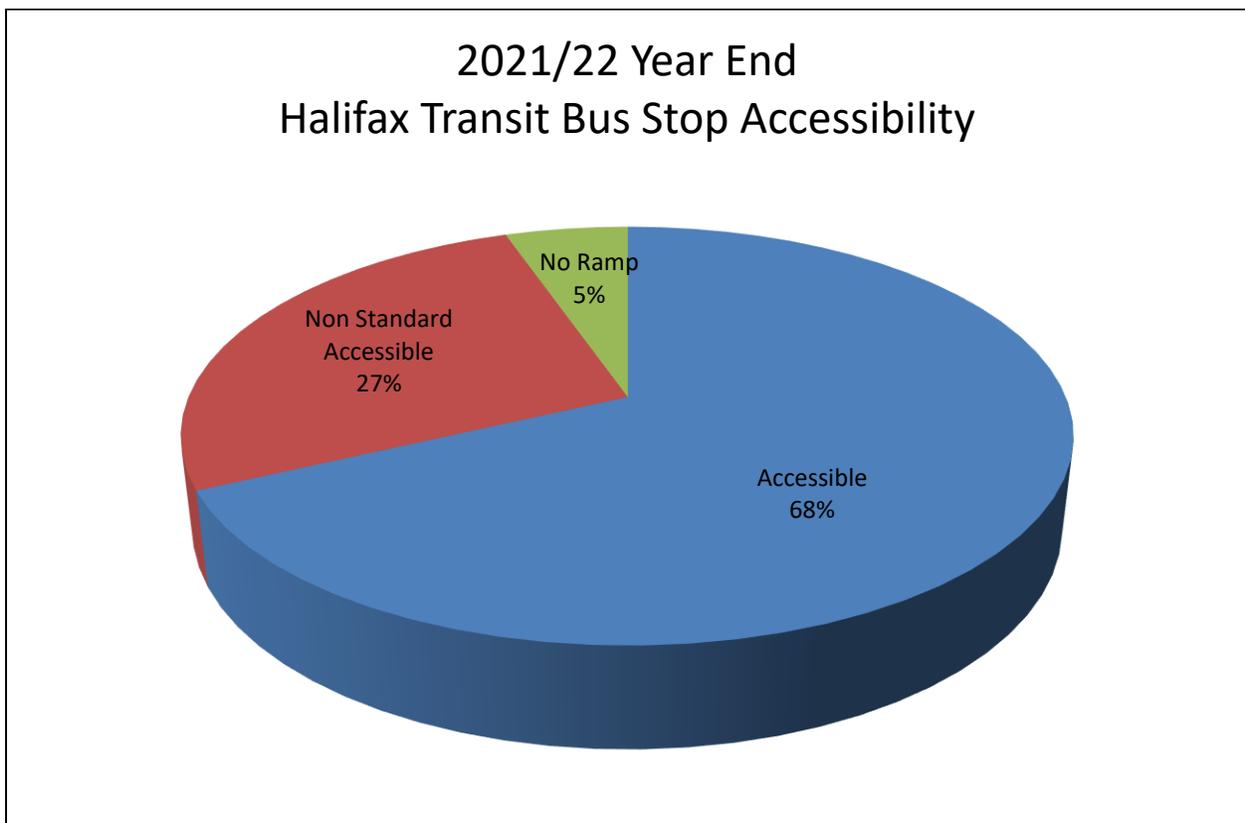
35 existing stops were upgraded or improved:

- 23 were upgraded from 'non-standard' to 'accessible'
- 3 were upgraded from 'no ramp' to 'accessible'
- 7 'non-standard' stops underwent improvements and remained 'non-standard' but enhanced with a ramped concrete pad
- 1 'accessible' stop underwent improvements and remained 'accessible'
- 2 'non-standard' stops underwent improvements and remained 'non-standard'

74 new stops were installed:

- 40 'accessible' stops were installed
- 15 'non-standard accessible' stops were installed with a ramped concrete pad
- 19 additional 'non-standard accessible' stops were installed

112 existing stops were removed as a result of service changes or capital projects requiring stop relocations. The graph below depicts the current state of accessibility for all stops in the network.



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.

Service Utilization

Automatic Passenger Counter (APC) data is now being used to report bus passenger boardings. The APCs provide data within a 90% degree of accuracy. Boardings by Route demonstrate passenger usage over the past year. 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.

Boardings

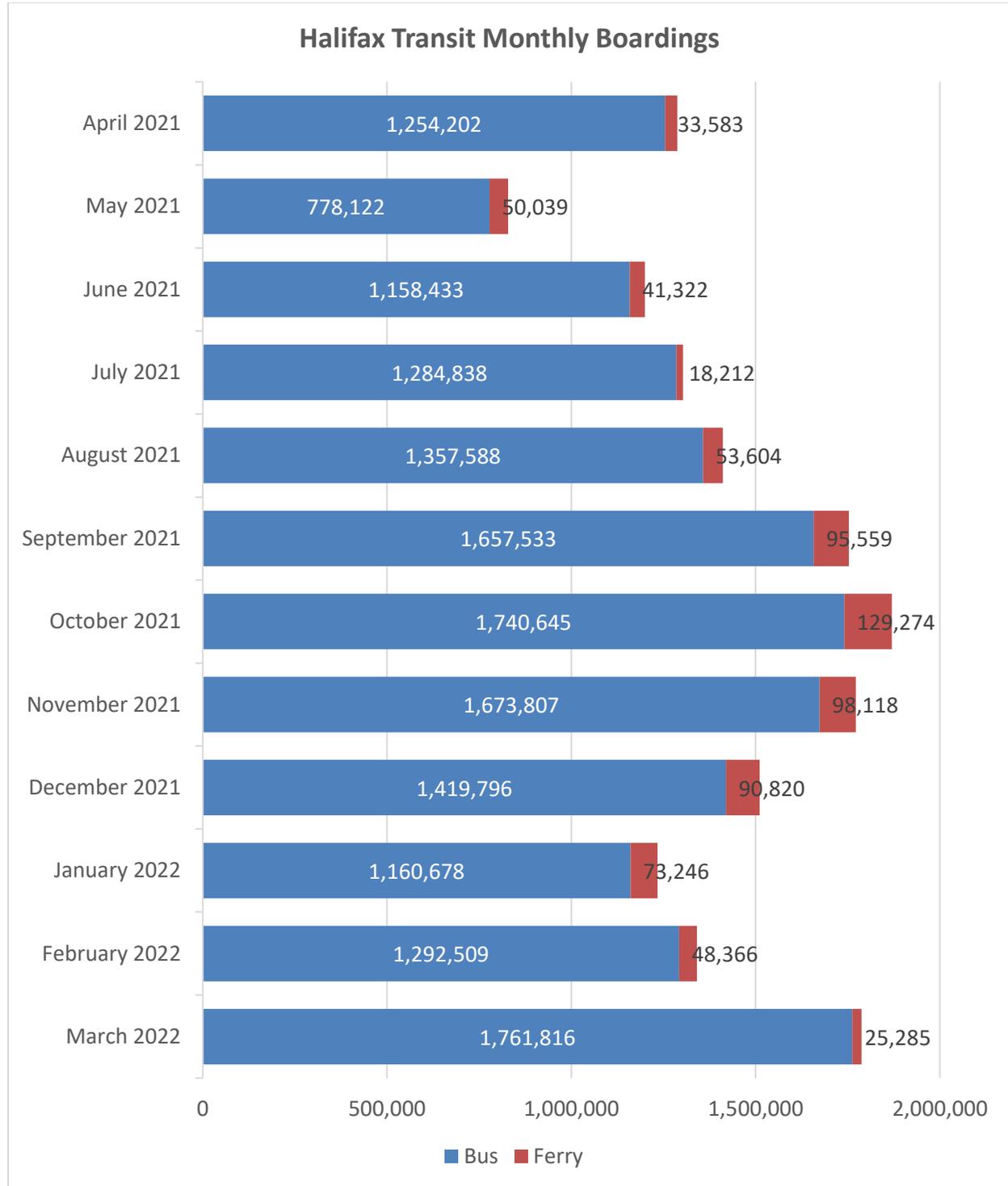
In 2020/21 average weekday boardings were 55,485 ± 13,857 (25% variance). Average Saturday boardings were 35,469 ± 9,168 (25.8% variance). Average Sunday boardings were 25,930 ± 5,551 (21,% variance).

Average Daily Bus Terminal Activity

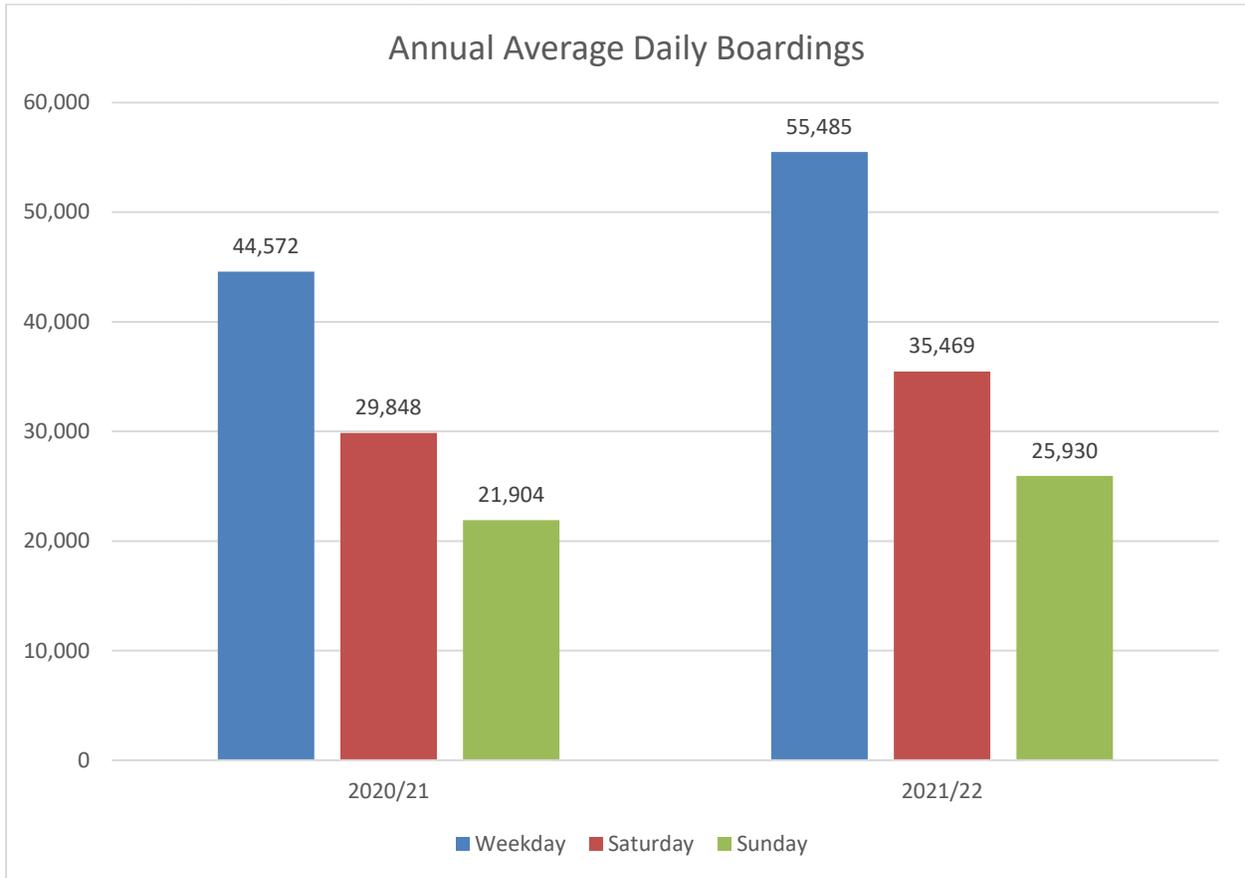
2021/22 Average Daily Bus Terminal Activity									
Terminal	Weekday			Saturday			Sunday		
	On	Off	Total	On	Off	Total	On	Off	Total
Bridge	5,548	5,399	10,947	3,635	3,538	7,174	2,694	2,606	5,300
Mumford	3,544	3,413	6,957	2,741	2,568	5,310	1,980	1,891	3,870
Scotia Square	2,799	2,638	5,436	1,496	1,344	2,840	1,138	1,002	2,140
Lacewood	1,846	1,742	3,588	1,274	1,240	2,514	896	883	1,778
Halifax Ferry	1,177	1,171	2,348	1,063	1,129	2,192	614	634	1,248
Highfield	934	759	1,693	481	371	852	316	224	540
Portland Hills	737	767	1,504	398	420	818	284	298	582
Alderney Ferry	718	723	1,441	1,129	1,063	2,192	634	614	1,248
Micmac	662	662	1,324	619	603	1,222	325	312	637
Alderney Bus	661	498	1,159	441	328	769	249	172	422
Sackville	487	486	973	248	253	501	200	203	403
Woodside Ferry	454	454	907	0	0	0	0	0	0
Penhorn	452	434	886	238	229	467	151	145	296
Cobequid	364	348	712	189	184	374	134	129	262
Water St	390	272	663	336	244	580	222	162	384
Woodside Bus	117	100	217	11	10	21	10	9	20

Monthly Boardings

Ridership generally rebounded throughout 2021/22, another wave of COVID impacted service provision and usage during the spring and again in the winter. Since restrictions have lifted in March 2022 continued increases have been observed.



Annual Average Daily Boardings



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. 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. As a result of COVID impacts the majority of services are not currently meeting these ridership targets.

Annual Boardings & Passengers per Hour Comparison

Route	Weekday				Saturday				Sunday			
	20/21		21/22		20/21		21/22		20/21		21/22	
	Boardings	Pass/Hr										
1	4,502	30	5,266	34	3,720	33	4,297	39	2,493	29	3,691	35
2	2,711	25	3,029	28	2,390	24	2,809	28	1,536	21	2,234	26
3	3,871	27	4,442	30	2,145	25	2,348	28	2,274	23	3,139	26
4	2,060	18	3,087	24	985	20	1,400	29	894	19	1,487	26
Former 5	40	18	55	16								
5			2,448	27			1,691	26			1,447	27
6A/B/C			1,904	20			940	22			1,000	18
7	2,387	22	2,756	24	1,769	19	2,045	22	1,030	19	1,486	23
7A/B			3,105	23			2,078	21			1,752	19
8	2,221	16	2,578	19	1,675	15	1,977	18	1,351	12	1,997	15
9A/B	3,790	24	4,201	25	2,110	29	2,358	33	1,739	23	2,445	27
10	1,984	21	2,683	25	1,566	21	1,869	26	1,095	22	1,623	26
11	40	26	57	28								
14	1,116	19	1,366	22	652	20	765	23	545	18	779	22
21	591	19	679	23	507	14	579	17	352	19	480	20
22	419	13	433	14	305	9	318	10	254	7	334	8
24			1,158	21			1,106	20			1,166	17
25	199	10	252	12	129	8	154	10	110	10	161	11
26			28	12								
28	988	25	1,083	29	824	19	931	22	432	21	631	25
29	1,451	17	1,691	19	950	15	1,111	18	739	12	1,067	14
30A/B	504	14	602	17	348	10	418	12	220	12	340	15
32			175	15								
39	741	16	827	19	641	13	711	14	273	13	392	15
41	312	14	682	20								
51	571	25	631	26	318	20	349	22	180	17	240	16
Former 53	690	28	689	28	451	30	474	31	214	25	255	25
53			727	21			557	18			383	14
Former 54	436	23	483	23	307	20	309	20	160	16	208	17
54			539	18			311	15			289	14
Former 55	180	9	202	9	120	8	149	10	98	6	127	7
55			240	12			191	13			169	9
56	699	21	692	21	731	21	746	22	493	15	651	16
Former 57	321	9	364	9	198	7	206	7	121	7	137	6
57			29	6								
Former 58	392	15	422	15	231	12	281	15	205	12	274	13
58			102	7			77	5			75	4
Former 59	844	15	1,076	14	457	19	506	21	340	14	440	15
59			108	10			85	12			85	10
Former 60	1,383	20	1,476	19	984	24	1,105	27	723	25	1,026	30
Former 61	1,254	17	1,375	18	665	17	736	19	548	14	766	16
61			132	8			126	8			123	6
Former 62	392	14	414	13	289	13	299	14	147	9	192	10
62			387	16			213	13			264	13
Former 63	424	23	443	26								
63			252	11			134	9			130	7
64	337	8	404	10								
Former 65	138	9	174	10	58	4	59	4	33	5	47	6
65			93	13			52	5			67	5
Former 66	650	23	659	22	345	22	352	22	214	13	297	15
67			383	14			162	10			155	7
Former 68	707	16	746	16	433	14	484	16	322	10	408	11
68			182	11			147	9			116	6

Route	Weekday				Saturday				Sunday			
	20/21		21/22		20/21		21/22		20/21		21/22	
	Boardings	Pass/Hr										
72	806	18	956	21	648	14	758	17	336	12	480	14
82	127	7	132	7	93	6	99	6	74	5	96	5
83	62	5	62	5	48	5	55	6	39	3	51	4
84	533	10	625	11	208	6	244	7	166	6	256	7
85	88	7	98	7	56	6	64	8	45	6	61	7
86	96	6	94	7	73	5	80	5	64	4	76	4
87	749	14	813	15	483	9	557	11	294	10	392	11
88	128	9	139	10	98	6	105	7	68	5	81	5
90	777	12	1,060	16	553	9	747	12	298	8	504	12
91	366	11	461	13	203	9	248	11	192	7	294	9
93	65	10	110	11								
Former 401	81	6	97	7								
401			90	9			27	7			33	5
415	39	6	37	6								
433	35	7	46	8								
Alderney	896	42	1,437	51	1,056	85	2,207	131	726	61	1,272	78
Woodside	556	38	907	44								

Express Service Peak Boardings and Passengers per Trip Comparison

Average Weekday Daily Express Route Peak Boardings				
Route	2020/21		2021/22	
	Boardings	Peak Pass/Trip	Boardings	Peak Pass/Trip
Former 32	149	11	184	9.6
Former 78	24	2.4	40	3.0
Former 79	30	3.3	27	2.4
123	96	8.7	141	11.4
127			160	8.8
135	142	12.0	178	12.8
136	225	14.1	259	16.3
137	94	10.4	149	13.3
138	130	11.8	173	13.0
158			88	10.9
Former 159	131	5.5	197	9.4
159			177	10.0
161			169	14.8
165			90	7.4
168A/B			302	11.2
178			25	2.7
179			19	2.4
182	171	7.9	240	9.3
183	94	9.2	132	10.7
185	261	10.1	269	10.9
186	98	10.4	138	12.1
194	43	6.9	65	6.6
196	25	7.8	38	10.8
320	56	4.9	75	6.0
330	73	4.1	89	4.3
370	55	4.4	54	4.6

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 timepoints and have assigned and publicized scheduled arrival times. On-time performance demonstrates the percentage of observed timepoint arrivals that are between one minute early and three minutes late.

Halifax Transit has established a target of 85% for on-time performance, service fell slightly under this target for 2021/22 achieving 84% on-time performance. The target was generally exceeded during times of increased COVID impacts, and not met during less impacted periods. Schedule improvements will continue to be made in effort to consistently meet this target.

