



Fourth Quarter 2022/23 Report

August 24, 2023

Q4 2022/23

- Focused on quarterly key performance measures
- Q4 includes January, February, March 2023
- Subject to February 2023 service reductions which are still in place
- Ridership was approximately 92% of pre-pandemic levels

Performance Measures

Q4 Highlights

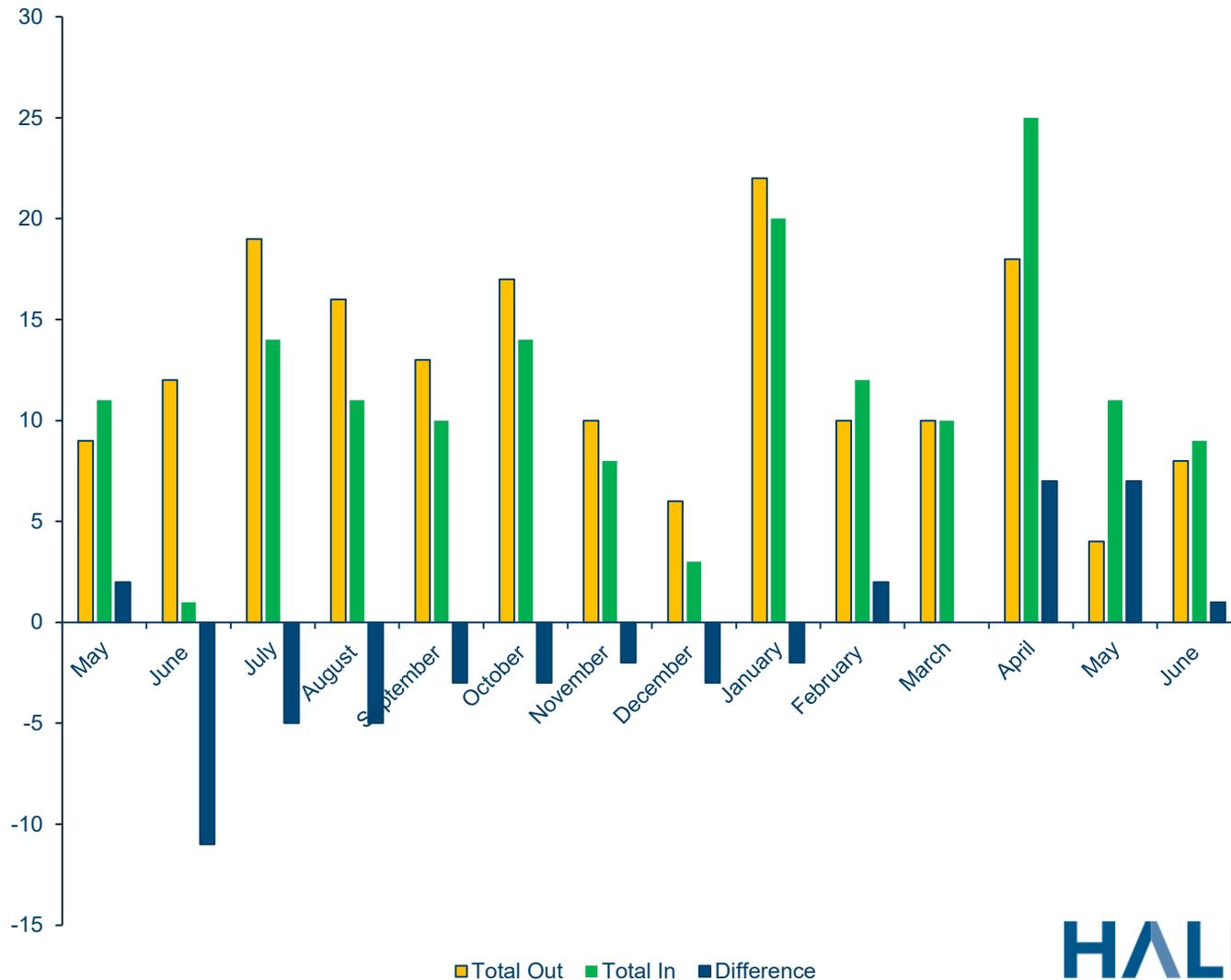
- Overall boardings increased 55% this quarter from last year (remaining 3% below 2019/20 Q4), while revenue increased 30% (remaining 15% below 2019/20 Q4).
- System wide on-time performance was 85%, 7% lower than Q4 last year.
- Access-A-Bus operated 35% more trips this quarter when compared to Q4 last year.
- This quarter 75% of customer feedback was resolved within service standards.

Performance Measures

Q4 Highlights

- The Mean Distance Between Failures (MDBF) for conventional service was 11,493 km, an 8% increase from Q4 last year. This exceeds the benchmark for MDBF which is set at 9000 km.
- The Mean Distance Between Service Calls (MDBS) for conventional service was 6,095 kms, an increase of 3% from Q4 last year.
- The MDBS for Access-A-Bus was 36,403 kms, a 3% decrease from Q4 last year.
- 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 4.5.
- Maintenance cost was \$1.56/km, 17% higher than the budgeted cost of \$1.33/km

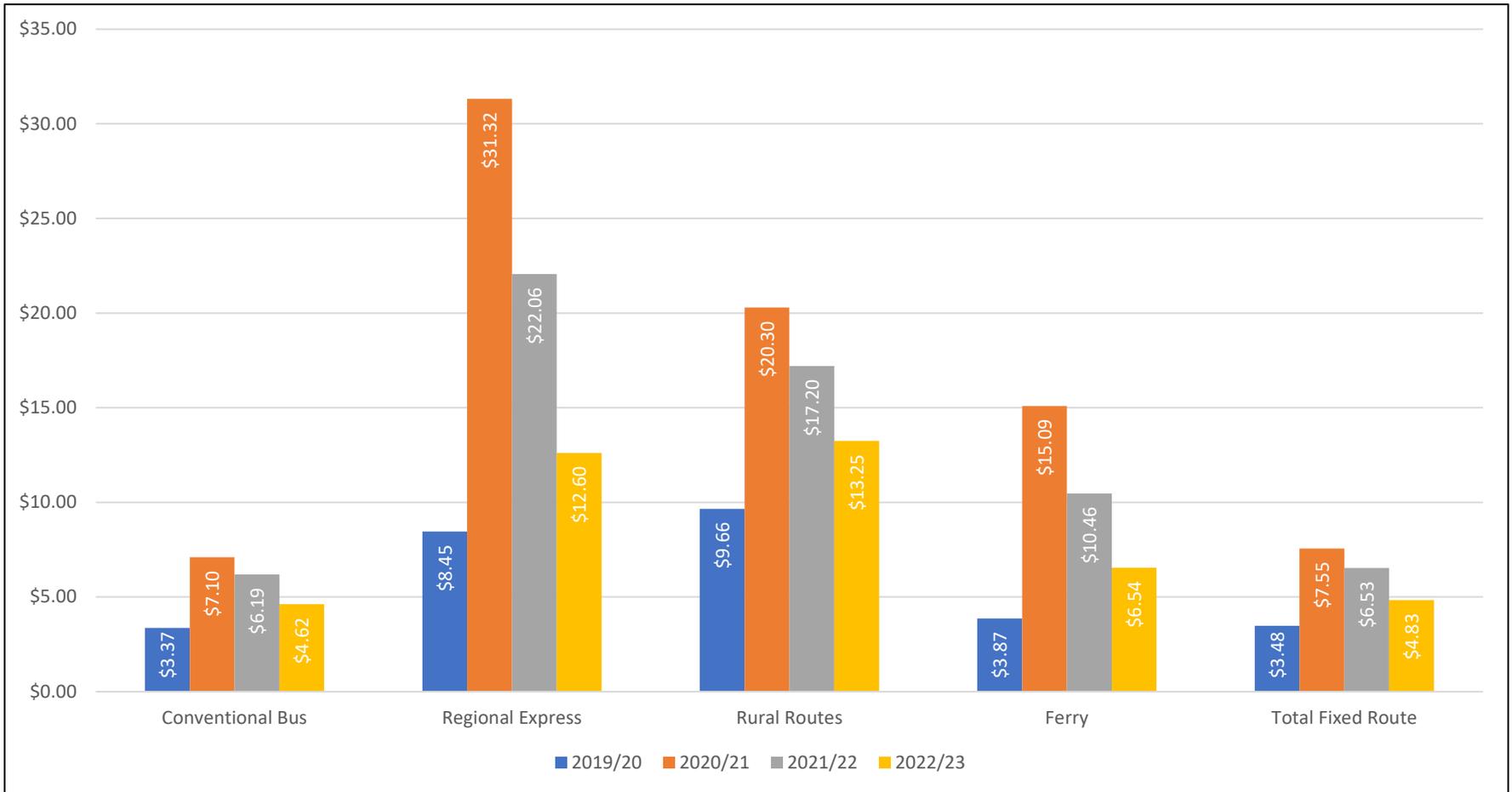
Recruitment and Retention



Year End Key Performance Indicators

KPI	Division	21/22	22/23	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	38.84	47.72	+22.9%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	15.47	19.57	+26.5%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.51	2.44	-2.8%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$8.53	\$7.39	-13.4%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.79	\$1.85	+3.5%
Financial (Cost Recovery)	Bus & Ferry	21%	25%	+19.5%
Financial (Cost Recovery)	All	20%	24%	+19.0%
Customer Service (Requests addressed within standard)	All	88%	88%	0.0

Weekday Cost Per Boarding



Performance Measures Year End Highlights

- Overall boardings increased 47% this year compared with the previous year, remaining 16% below the 2019/20 values.
- System wide on-time performance was 79%, down 5% from the previous year.
- Access-A-Bus operated 29% more trips this year compared to the previous year.
- 72% of customer feedback was resolved within service standards in 2022/23

Performance Measures Year End Highlights

- The Mean Distance Between Failures (MDBF) for conventional service was 10,752, down 12% from the previous year.
- The Mean Distance Between Service Calls (MDBS) for conventional service was 6,290, a 10% increase over the previous year.
- The MDBS for Access-A-Bus was 70,965, a 73% increase over the previous year.
- Maintenance cost was \$1.32/km, 1% lower than the budgeted cost of \$1.34/km.
- Fuel cost was \$1.499/L, 67% higher than the budgeted cost of \$0.90/L.