

Attachment B: 2022/23 Halifax Transit Year End Performance Measures Report

2022/23 Year End Performance Measures Report

HALIFAX
TRANSIT

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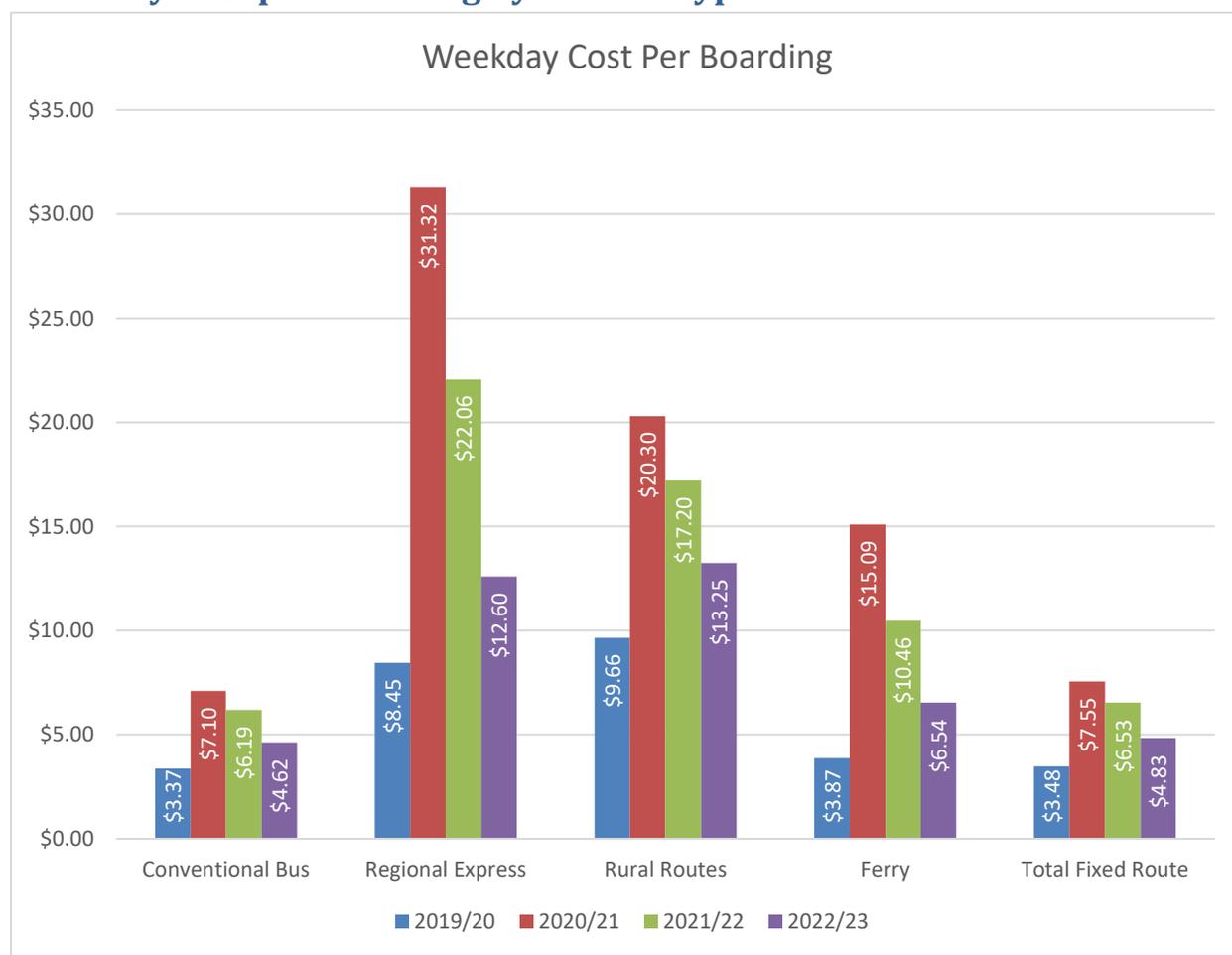
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Annual Key Performance Indicators (KPIs)

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 as recovery from the COVID pandemic continued through the year.

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 by Service Type

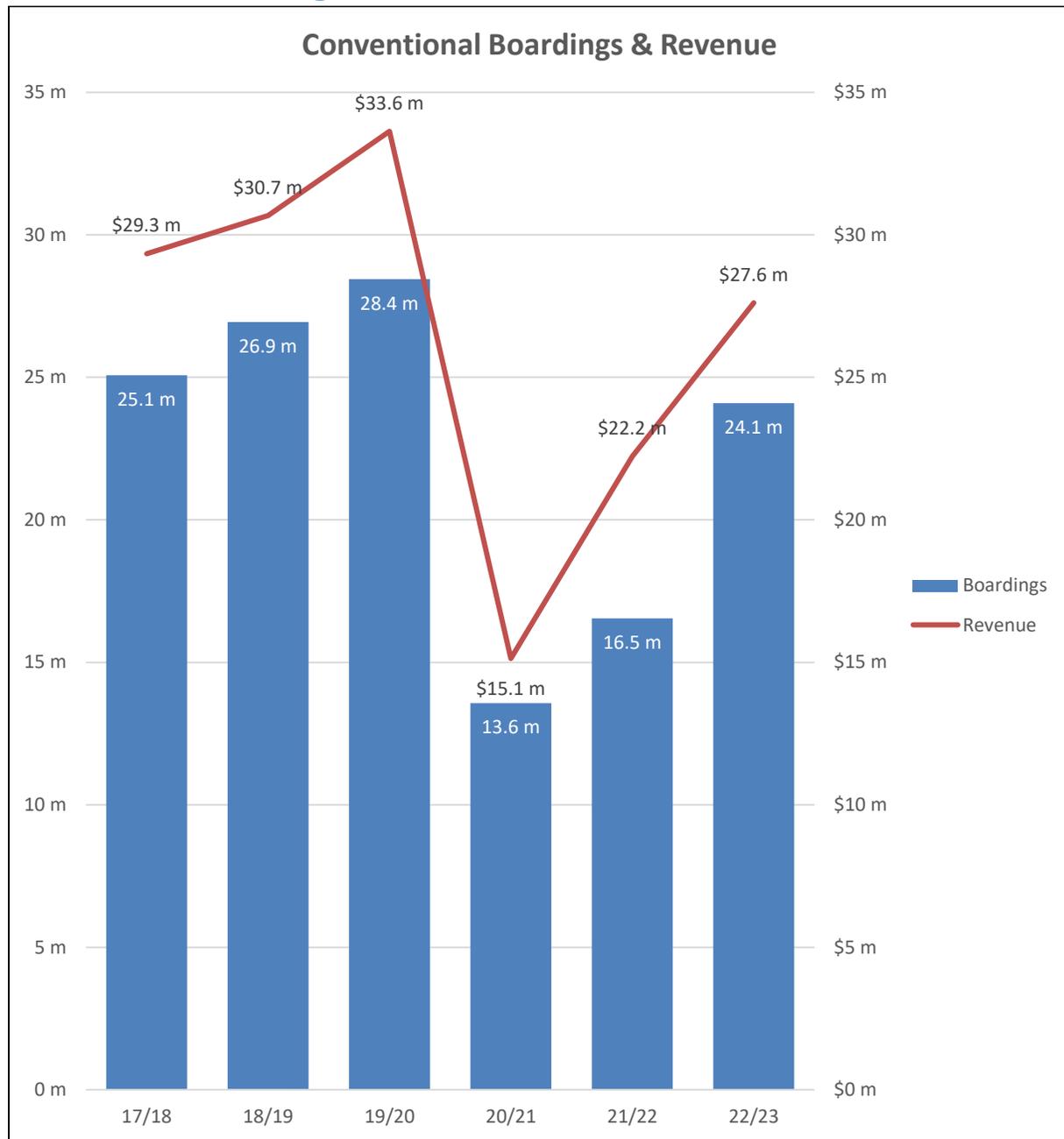


Boardings & Revenue

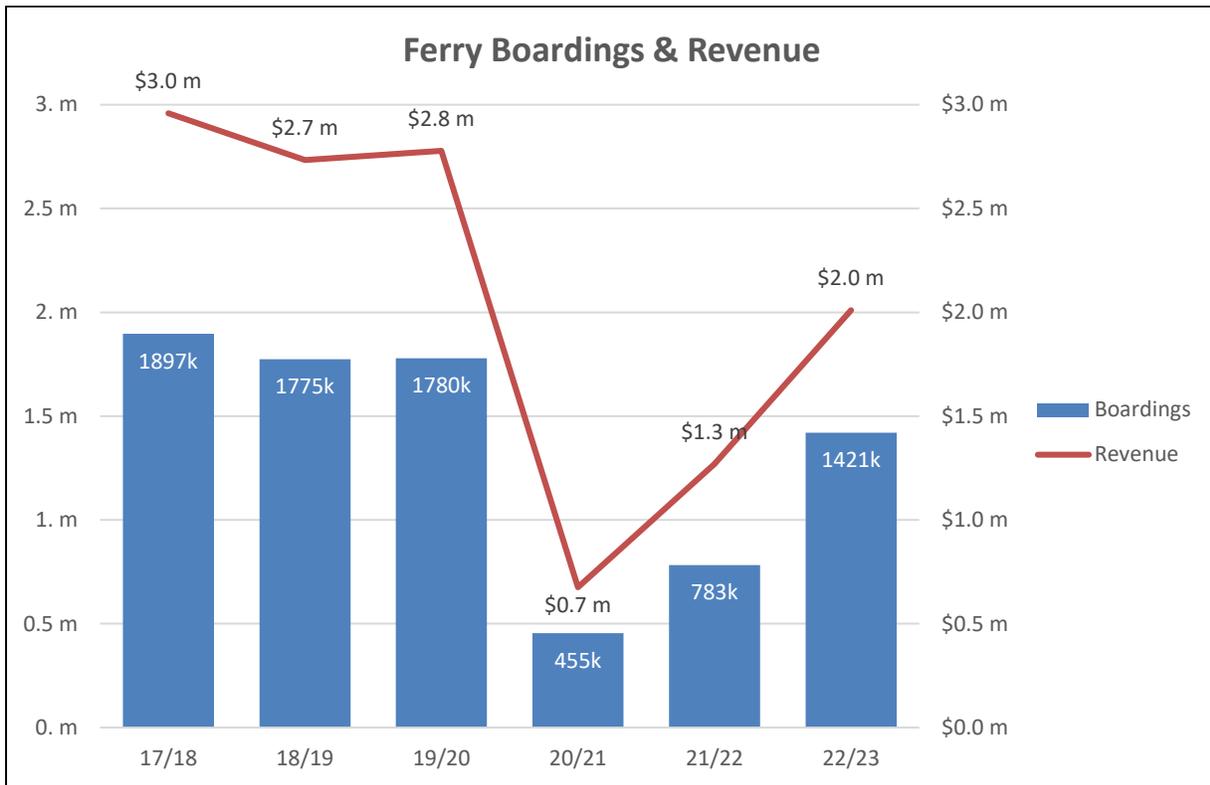
Revenue and boardings are reported to demonstrate how well transit services were used over the year, in comparison to the previous year.

In 2022/23 conventional boardings increased 46% over 2021/22, ferry boardings increased 81% and Access-A-Bus boardings increased 30%. Overall, system wide boardings increased 47% compared to last year, but remains 16% below 2019/20 figures. Overall revenue in 2022/23 increased 26% from last year, but remains 19% below 2019/20 revenue.

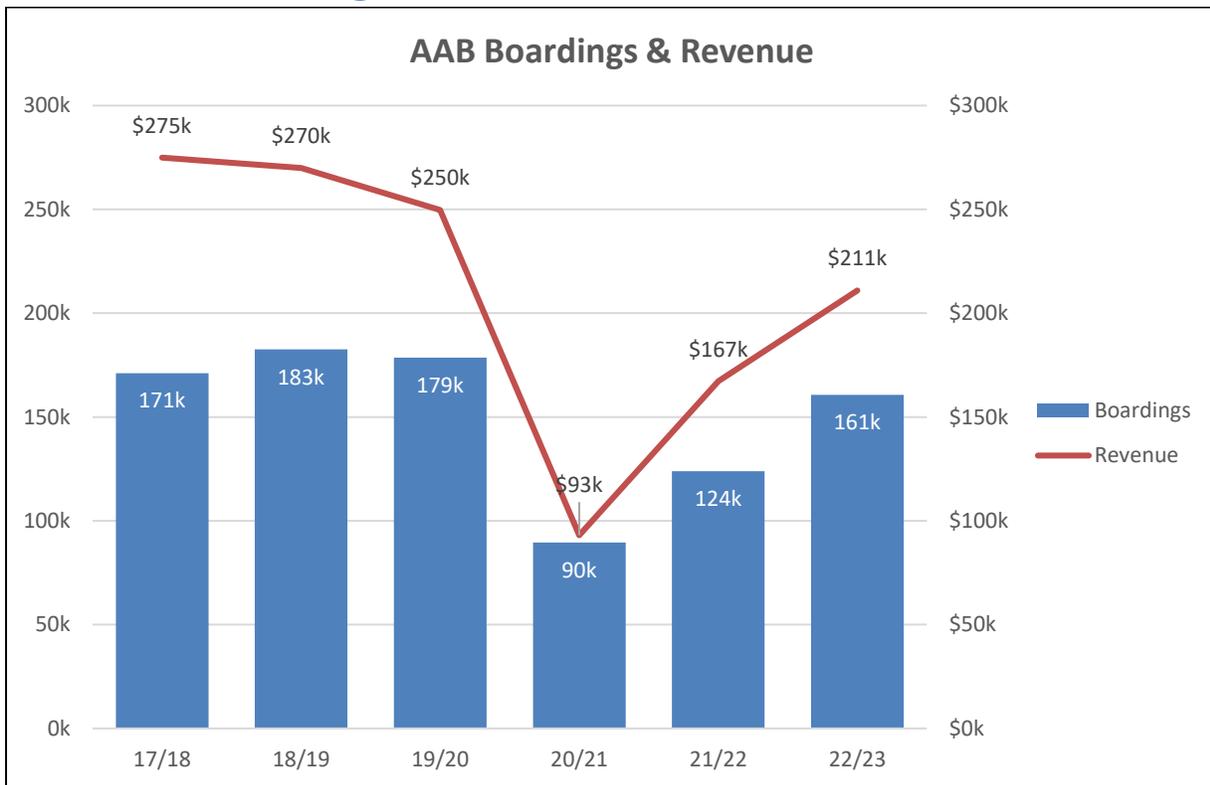
Conventional Boardings & Revenue



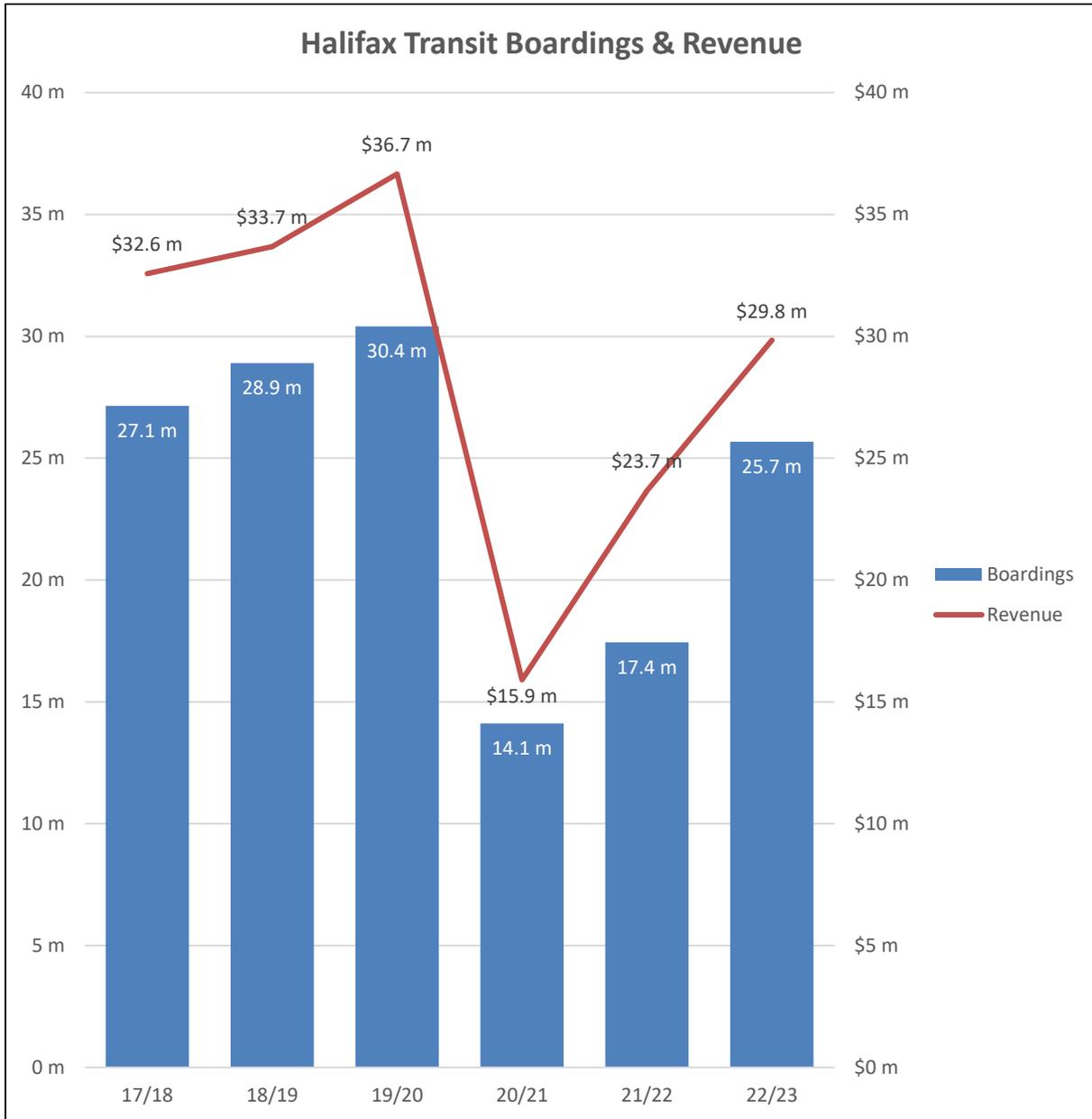
Ferry Boardings & Revenue



Access-A-Bus Boardings & Revenue

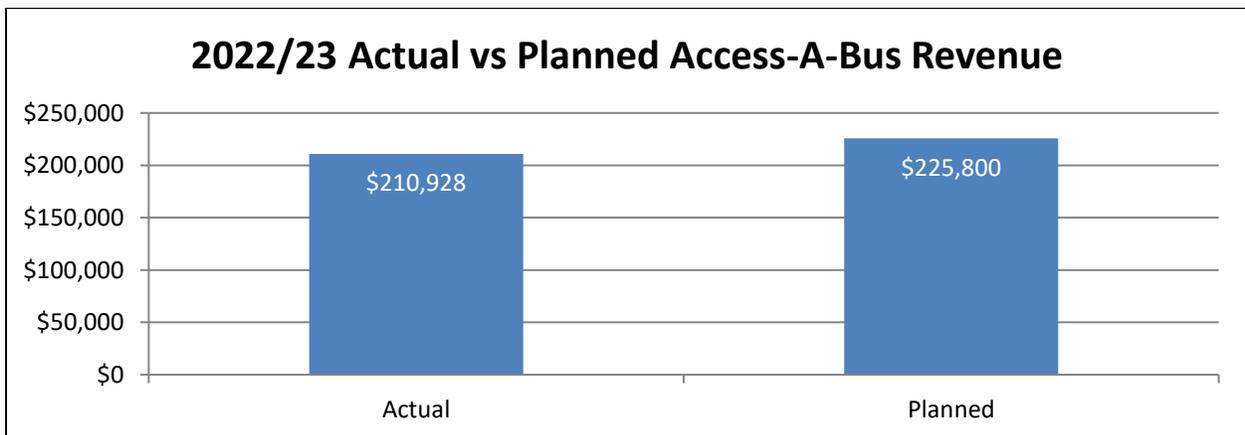
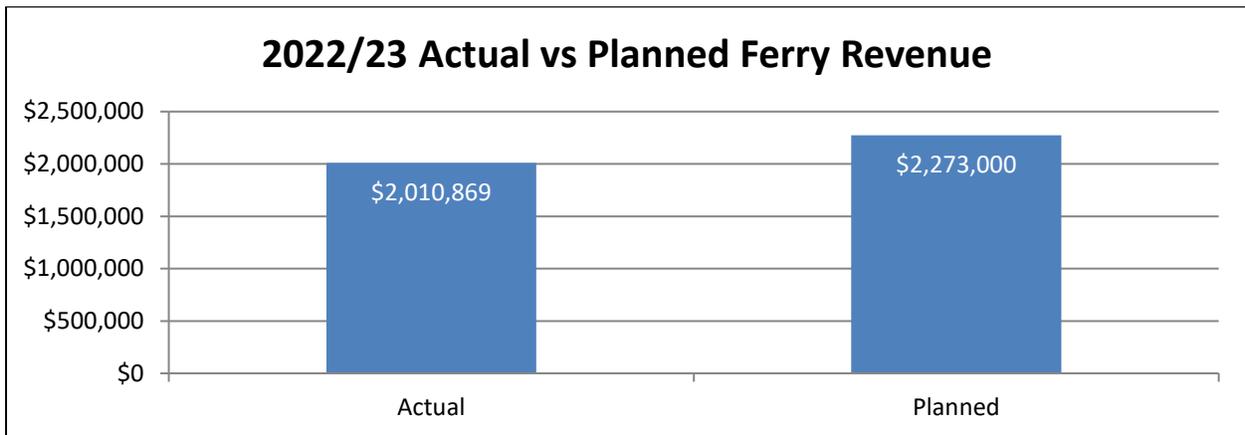
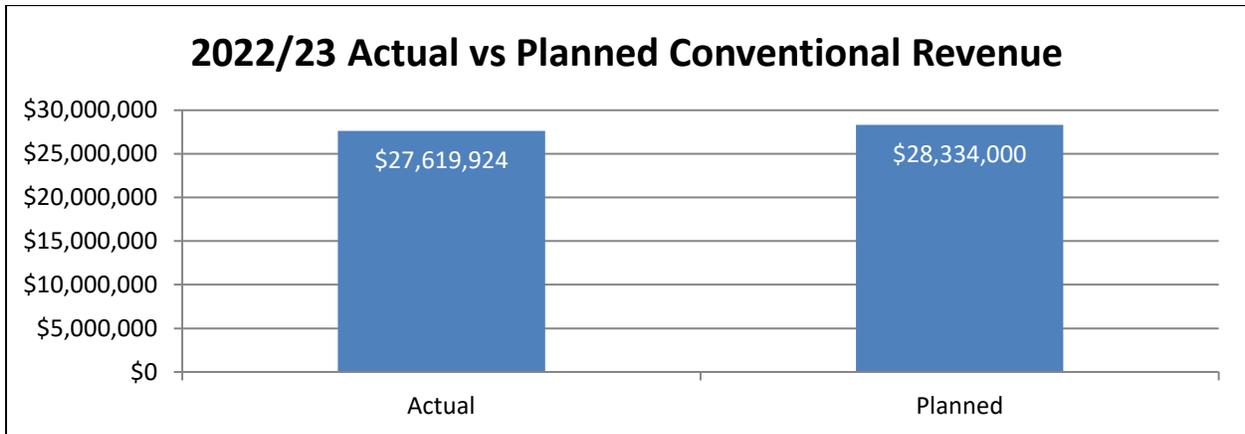


Halifax Transit Boardings & Revenue

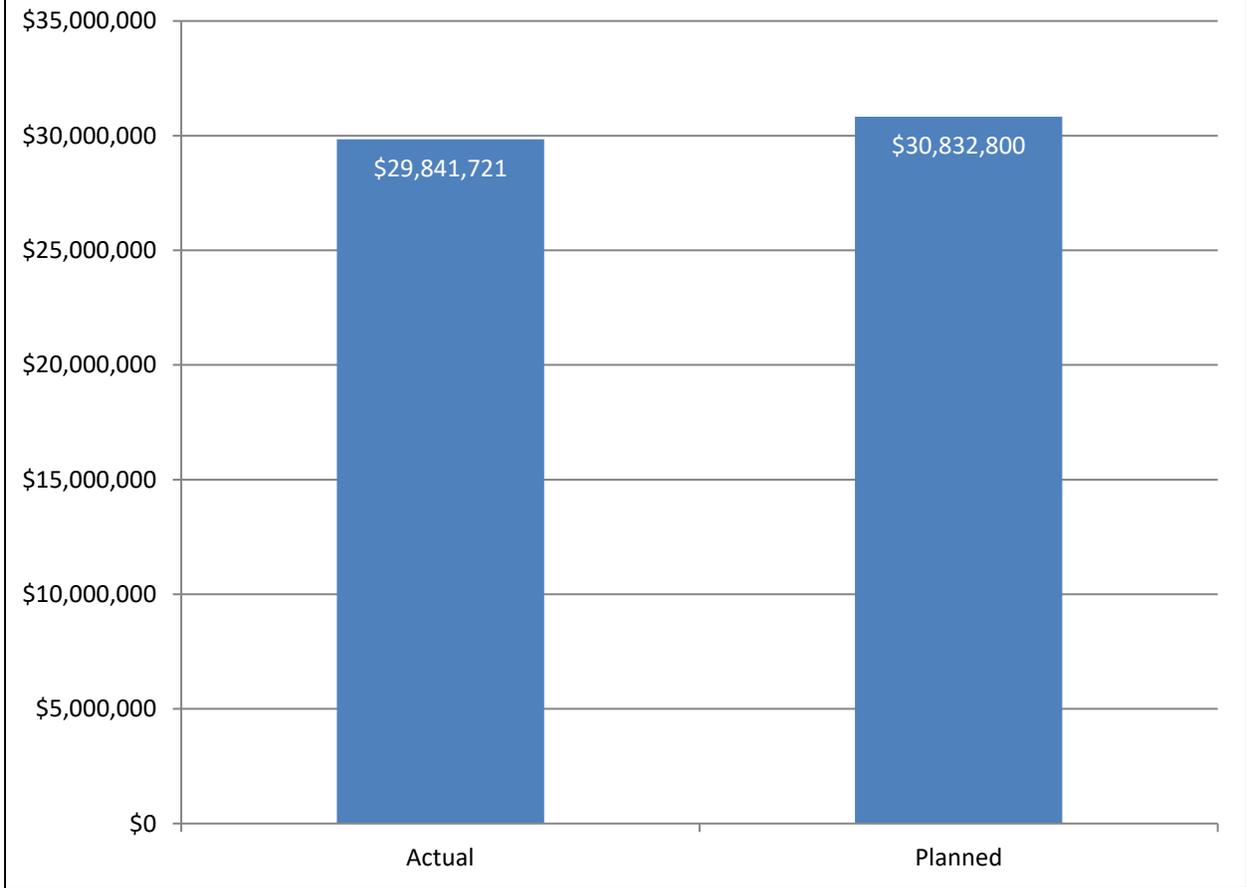


Revenue – Actual vs. Planned

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 2022/23 conventional revenue increased 24% over last year and was 2.5% below the planned amount. Ferry revenue this year increased 58% and was 12% below the planned amount. Access-A-Bus revenue increased 26% over last year and was 7% below the planned amount. Overall revenue in 2022/23 increased 26% from the previous year, standing 3.2% below the planned amount.

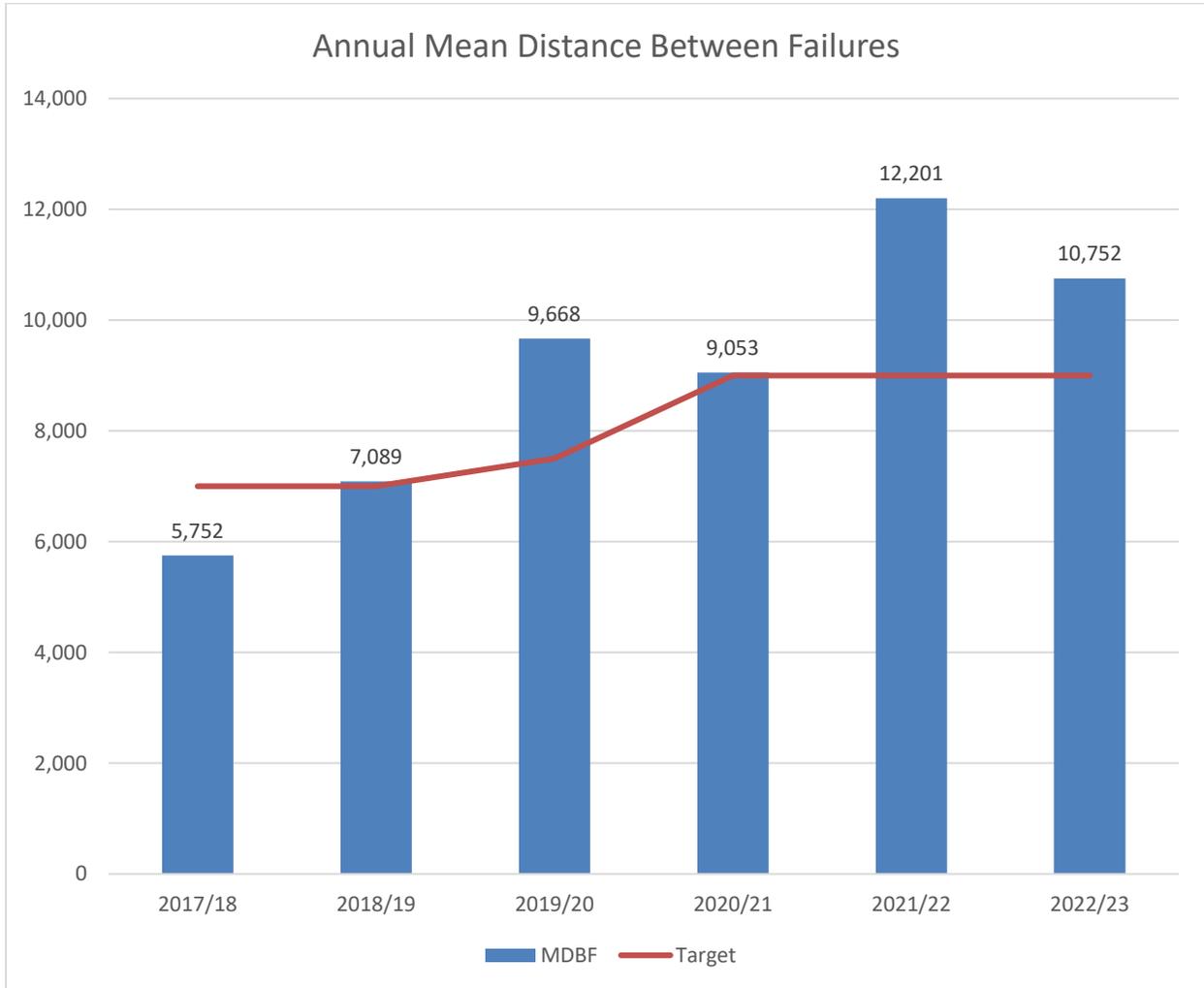


2022/23 Actual vs Planned Halifax Transit Revenue



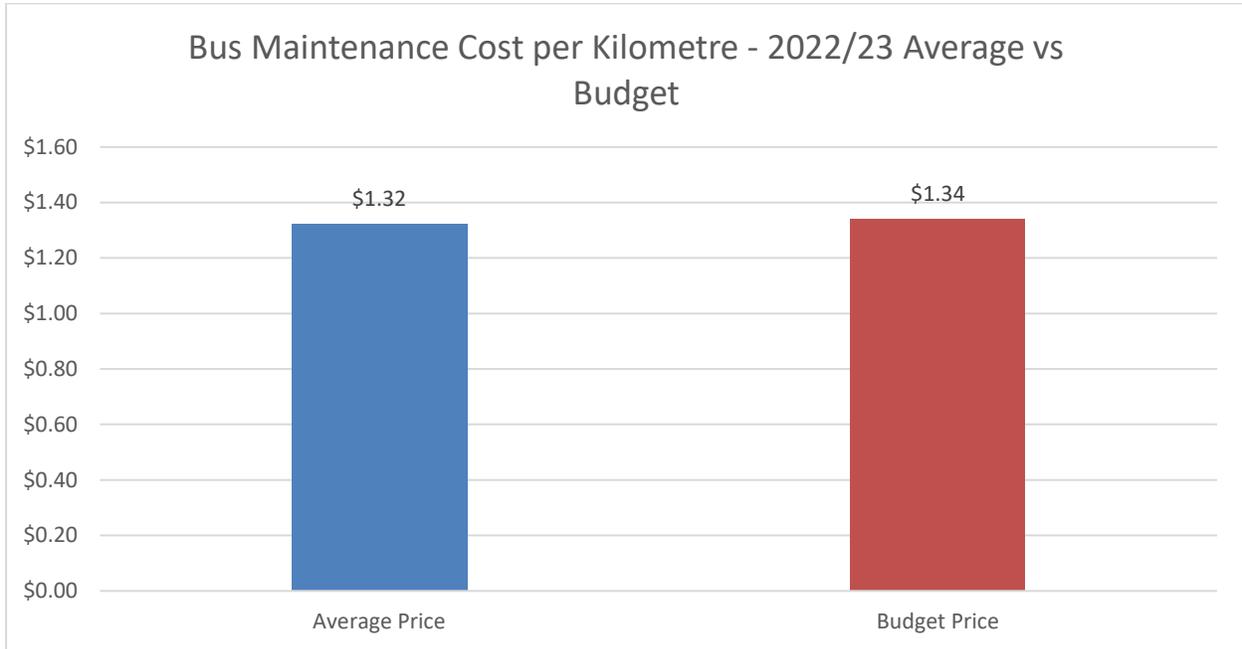
Mean Distance Between Failures

For the 2022/23 fiscal year, the conventional transit MDBF was 10,752 kms, achieving the target set of 9000 kms. This is equivalent to a decrease of 12% from the previous year 2021/22 (12,201).



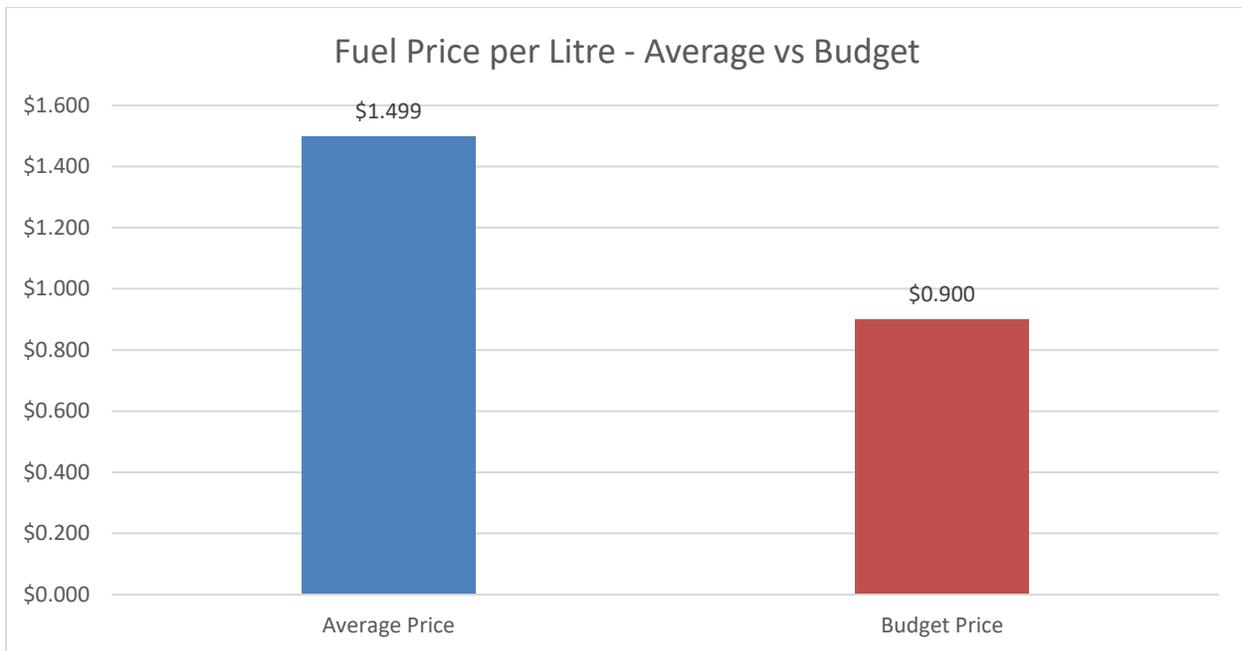
Bus Maintenance Cost – Annual Average vs Budget

For the 2022/23 fiscal year average bus maintenance costs were 1% below budget, averaging \$1.32 per kilometre, compared with the budgeted amount of \$1.34 per kilometre.



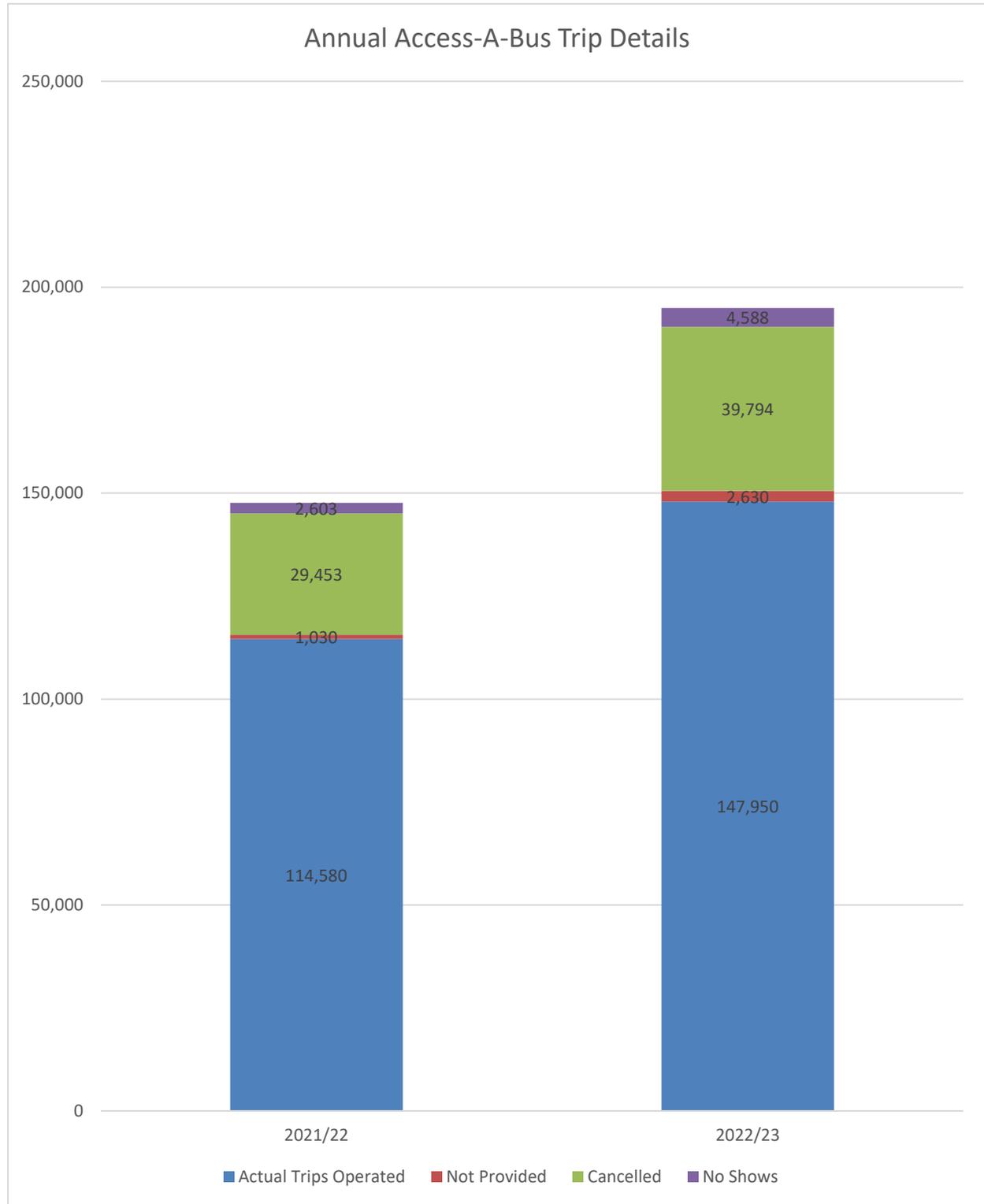
Fuel Price – Annual Average vs Budget

The average fuel price in 2022/23 was 67% above the budgeted price, averaging \$1.499 per litre compared to the budgeted price of \$0.90 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 2022/23, 33,370 more trips were operated than in 2021/22, an increase of 29%, as the 2021/22 year was more significantly impacted from the COVID-19 pandemic.



Bus Stop Accessibility

During 2022/23, 67 bus stops underwent infrastructure changes or improvements. One shelter was installed at a new location and three were removed.

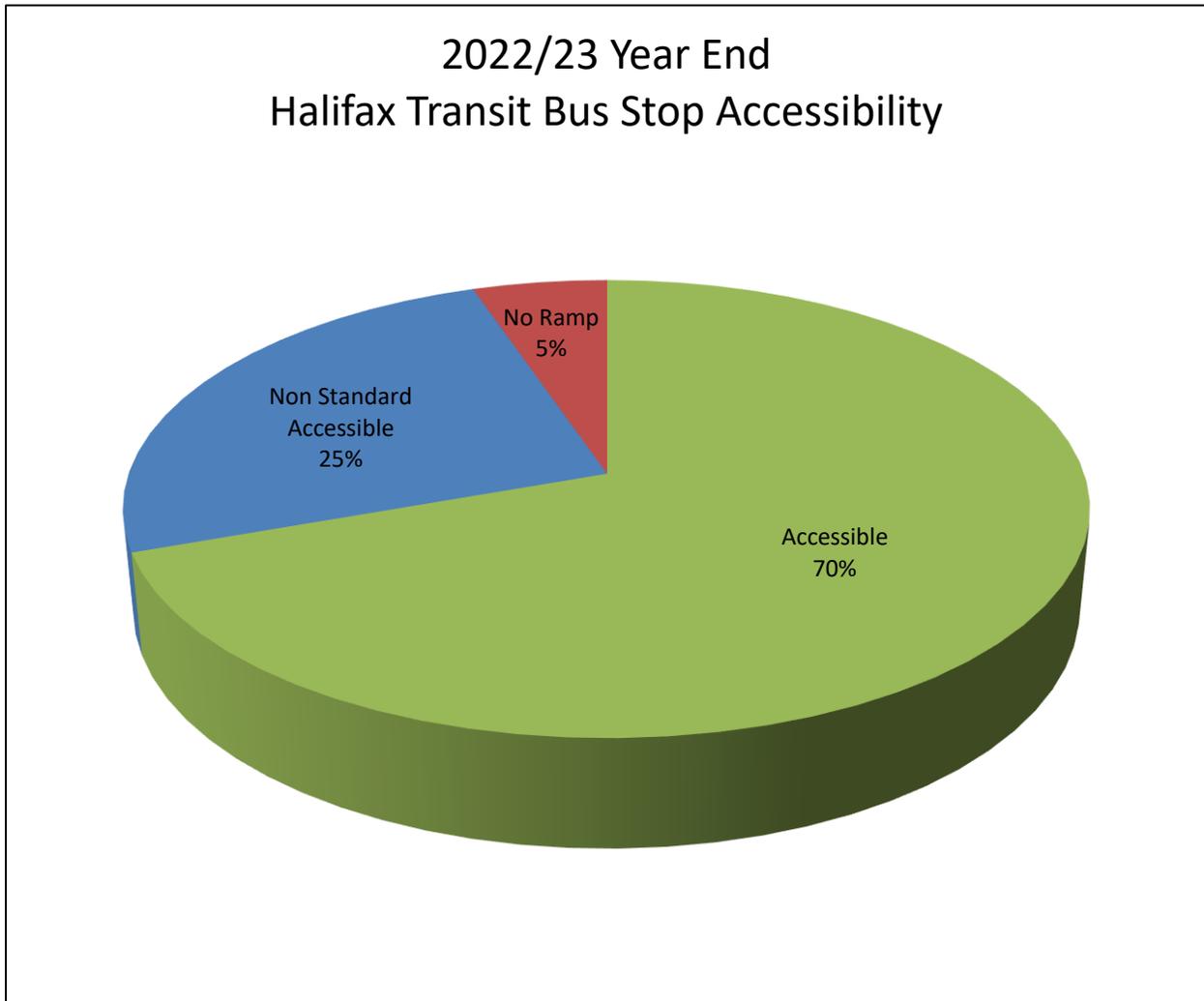
51 existing stops were upgraded or improved:

- 24 were upgraded from 'non-standard' to 'accessible'
- 2 'non-standard' stops underwent improvements and remained 'non-standard' but enhanced with a ramped concrete pad
- 25 'accessible' stop underwent improvements and remained 'accessible'

16 new stops were installed, all of which are 'accessible'

17 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.



Service Utilization

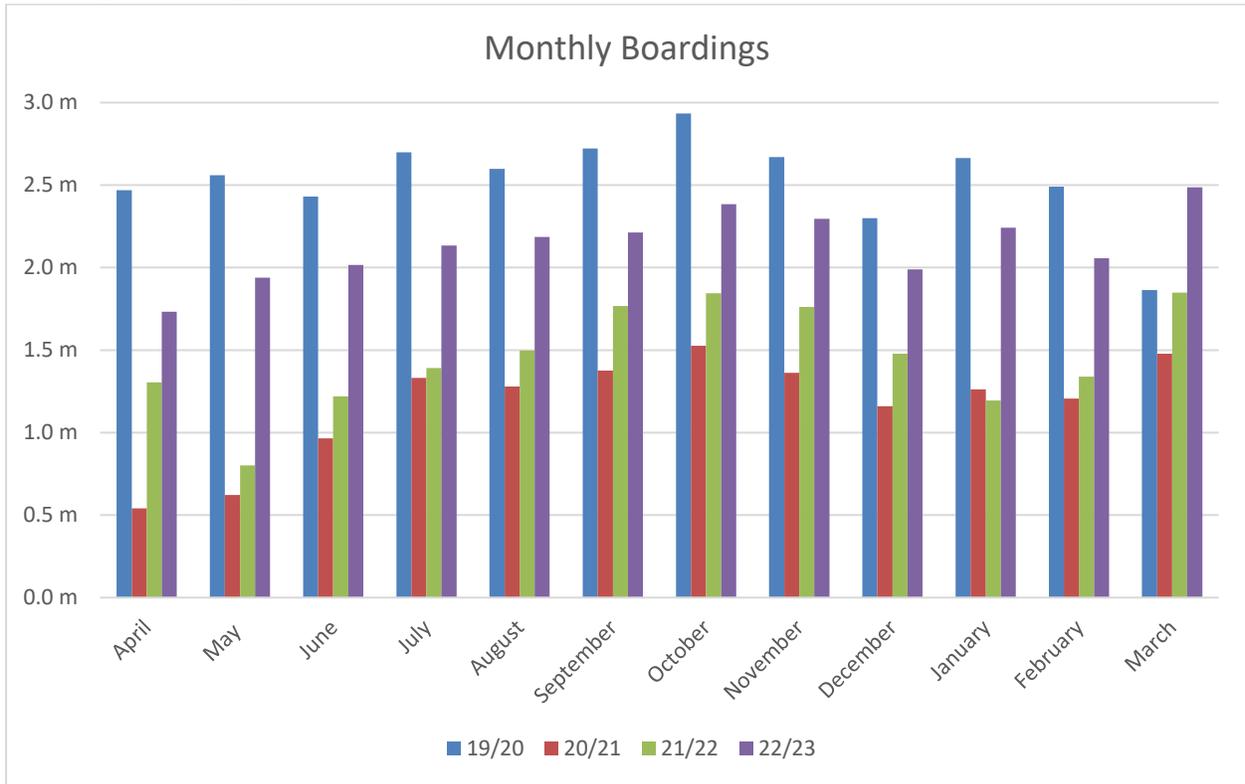
Boardings

In 2022/23 average weekday boardings were 81,135 ± 10,988 (14% variance). Average Saturday boardings were 52,702 ± 7,765 (15% variance). Average Sunday boardings were 40,418 ± 4,914 (12% variance).

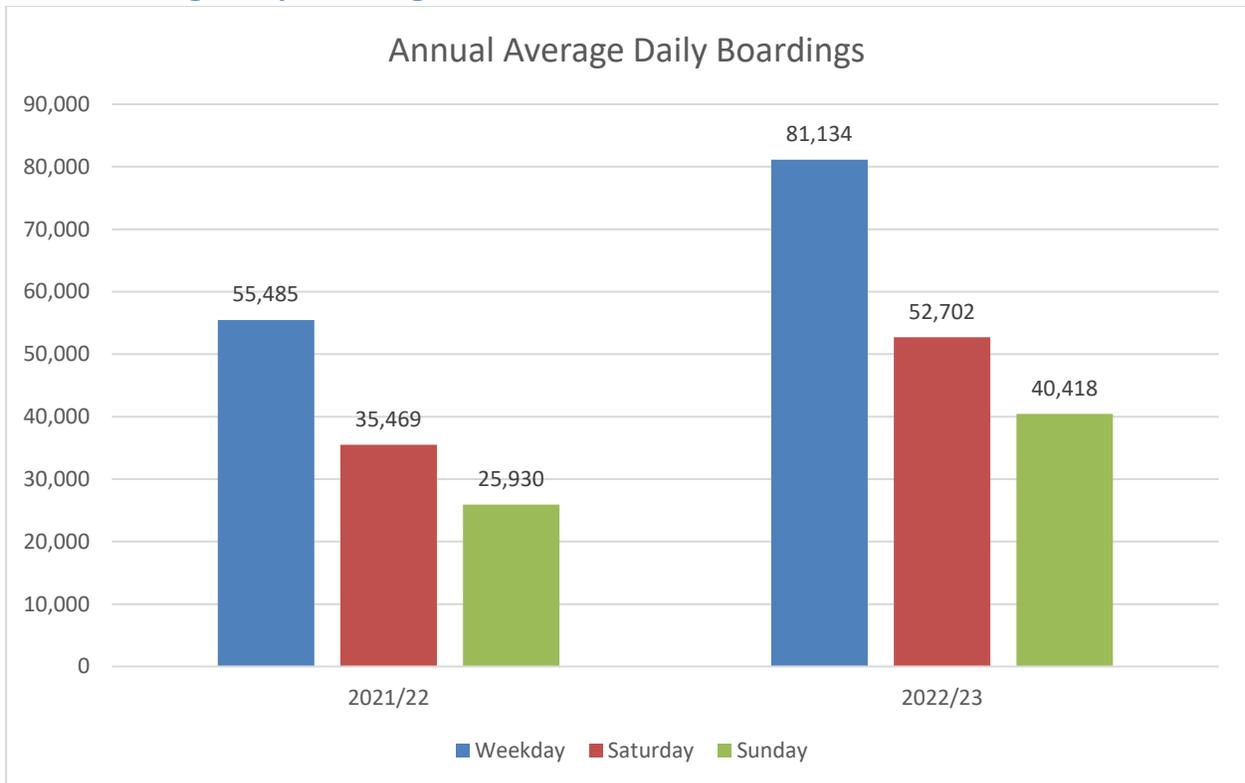
Average Daily Bus Terminal Activity

2022/23 Average Daily Bus Terminal Activity									
Terminal	Weekday			Saturday			Sunday		
	On	Off	Total	On	Off	Total	On	Off	Total
Bridge	6,789	7,182	13,971	7,366	6,556	13,922	7,056	7,290	14,347
Mumford	4,512	4,958	9,471	4,893	4,334	9,227	4,805	4,857	9,662
Scotia Square	3,761	4,089	7,850	4,205	3,616	7,821	3,934	4,068	8,002
Lacewood	2,344	2,481	4,825	2,585	2,184	4,769	2,403	2,513	4,916
Halifax Ferry	1,841	2,980	4,821	2,053	1,801	3,855	2,936	1,766	4,701
Alderney Ferry	1,147	2,069	3,216	1,234	1,171	2,405	2,118	984	3,102
Portland Hills	1,021	1,137	2,158	1,093	1,108	2,201	1,242	1,190	2,432
Highfield	1,025	1,109	2,135	1,151	878	2,029	909	965	1,874
Alderney Bus	836	1,047	1,883	932	624	1,557	791	672	1,463
Micmac	803	897	1,700	906	800	1,706	883	1,010	1,893
Woodside Ferry	655	866	1,521	784	670	1,454	862	823	1,685
Sackville	596	649	1,246	642	599	1,241	645	635	1,280
Water St	504	594	1,098	557	342	900	403	410	813
Penhorn	513	543	1,056	534	509	1,043	541	520	1,061
Cobequid	475	518	993	520	449	969	484	492	976
Woodside Bus	157	189	346	169	131	300	169	156	325

Monthly Boardings



Annual Average Daily Boardings



Ridership Guidelines by Route – Passengers Per Hour

Halifax Transit established ridership guidelines as part of the Moving Forward Together Plan, the table below displays route performance in comparison to these guidelines. Several routes are replaced during the peak hour in the peak direction by express services, as such these routes are not expected to meet typical ridership guidelines during peak periods. Colour coding has been applied as follows:

Green = Exceeding Ridership Guideline

Yellow = Within 50% of meeting Ridership Guideline

Red = More than 50% below Ridership Guideline

Grey = Routes replaced by express services in peak direction.

2022/23 Annual Ridership Guidelines by Route									
Route	Weekday				Saturday		Sunday		
	Boardings	Passengers Per Hour			Boardings	Pass/Hour	Boardings	Pass/Hour	
	All Day	AM & PM Peak	Midday	Evening	All Day	15	All Day	10	
Ridership Guideline		25	15	10		15		10	
1	7,764	55	55	38	5,979	53	4,116	48	
2	4,322	44	41	30	3,986	40	2,712	39	
3	6,080	47	39	32	3,236	39	3,486	36	
4	4,504	37	36	29	1,879	39	1,669	37	
5	3,381	43	38	27	2,496	37	1,721	41	
6A/B/C	2,684	33	32	21	1,506	33	1,193	29	
7A/B	4,334	38	33	22	2,857	28	1,892	27	
8	3,864	36	30	22	2,931	29	2,870	29	
9A/B	5,881	40	42	27	3,217	47	2,762	42	
10	3,779	38	42	27	2,451	33	1,822	37	
21	993	38	39	24	898	26	627	34	
22	604	23	22	9	419	13	394	11	
24	1,684	35	34	21	1,675	30	1,366	26	
25	420	21	25	13	267	18	256	19	
26	39	15							
28	1,595	44	38	35	1,465	36	824	39	
29	2,670	31	32	21	1,753	28	1,399	23	
30A/B	1,034	33	32	20	685	20	490	23	
30A	564	35	36	23	332	20	218	18	
30B	470	31	28	18	353	20	272	30	
39	1,238	35	25	18	1,046	21	496	23	
41	903	31	28	22					
50	30	22							
51	915	40	42	22	520	33	290	19	
53	929	34	29	17	798	25	424	21	
54	826	29	34	17	510	25	345	22	
55	363	19	21	10	327	21	236	16	
56	927	38	28	18	982	31	669	22	
57	34	8	7	11					
58	146	12	11	5	106	7	74	5	
59	132	11	18	9	115	16	91	14	
61	182	10	14	9	183	11	142	9	
62	515	25	26	12	298	18	286	18	
63	390	18	19	11	241	16	170	12	
64	572	16	9	5					
65	133	11	30	8	85	8	79	8	
67	579	19	27	11	256	16	187	12	
68	247	17	21	9	205	12	147	9	
72	1,486	38	32	17	1,135	25	611	23	
82	211	13	14	5	175	11	144	9	
83	79	7	7	4	73	7	59	5	
84	883	17	20	9	367	12	321	10	
85	143	11	15	5	102	12	86	10	
86	122	9	10	6	118	7	97	7	
87	1,164	29	17	13	784	15	440	17	
88	184	20	12	7	145	10	100	7	
90	1,825	34	26	18	1,292	20	722	21	
91	826	27	27	18	417	19	416	20	
93	179	18	19	5					
401	114	11	12	8	45	10	35	6	
415	49	7	8						
433	80	13		6					

Express Service Peak Boardings and Passengers per Trip Comparison

The table below displays average daily peak hour boardings and passengers per trip on Halifax Transit Express services. Colour coding has been applied as follows:

Green = Exceeding Ridership Guideline

Yellow = Within 50% of meeting Ridership Guideline

Red = More than 50% below Ridership Guideline

2022/23 Annual Express Route Ridership Guidelines by Route			
Route	Weekday Peak Hours		
	Boardings	Pass/Trip	
Express Ridership Guideline			20
123	274		21
127	258		15
135	252		18
136	341		22
137	237		20
138	279		20
158	123		16
159	295		17
161	265		22
165	172		15
168A/B	462		19
168A	249		19
168B	214		18
178	27		3
179	28		4
182	436		16
183	223		17
185	448		18
186	225		19
194	136		17
196	83		21
Regional Express Ridership Guideline			15
320	289		11
330	200		8
370	75		5

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 2022/23 achieving 79% on-time performance. Schedule improvements will continue to be made in effort to consistently meet this target.

