

July 25, 2024

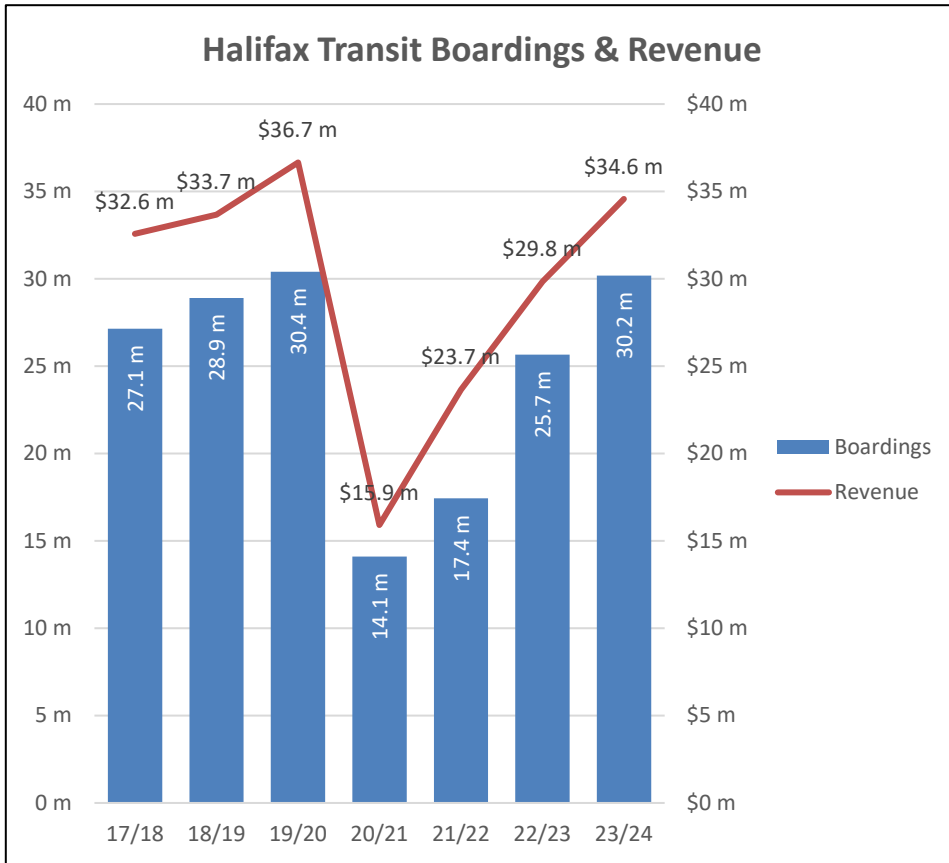


# Fourth Quarter 2023/24 Report

Transportation Standing Committee

# Annual Boardings and Revenue

- In 2023/24 total boardings increased 18%.
- Revenue increased 16%.



HALIFAX

# Year End Key Performance Indicators

KPI	Division	22/23	23/24	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	49.42	53.29	+7.8%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	19.57	22.97	+17.4%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.53	2.32	-8.1%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$7.39	\$6.31	-14.6%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.85	\$1.78	-3.7%
Financial (Cost Recovery)	Bus & Ferry	25%	28%	+12.7%
Financial (Cost Recovery)	All	24%	26%	+12.1%
Customer Service (Requests addressed within standard)	All	72%	78%	+7.8%

# August 26<sup>th</sup> Service Changes – Annual Service Plan

- Route 90 Larry Uteck – Peak frequency increase
- Route 26 Springvale – Afternoon schedule adjustment
- Route 57 Portland Estates – Permanently discontinued

HALIFAX

# August 26<sup>th</sup> Service Changes – Running Times

- Routes servicing Scotia Square – running time adjustments to accommodate Cogswell project detours
- Routes 8, 9A/B, 21, 84, 90 and 401 – running time adjustments to address on-time performance

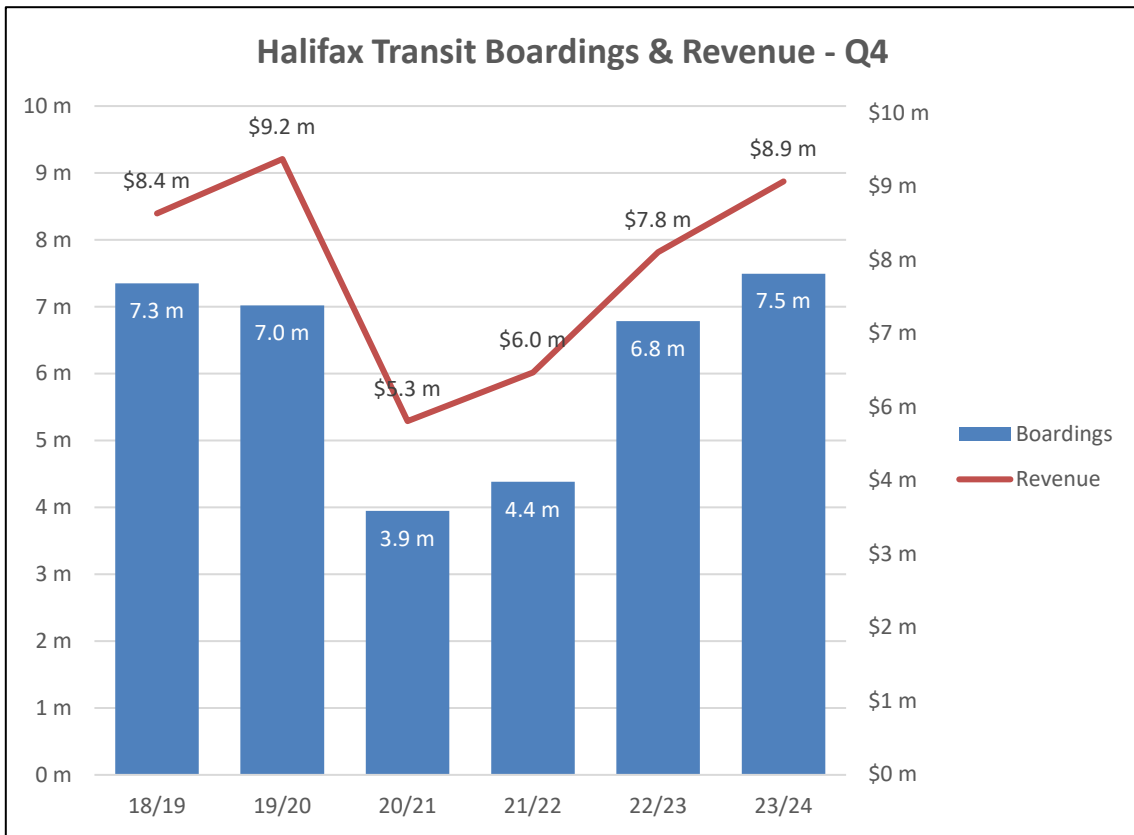
HALIFAX

# Q4 2023/24

- Q4 includes January, February and March 2024
- Subject to February 2023 service reductions which were partially reinstated November 20<sup>th</sup>

HALIFAX

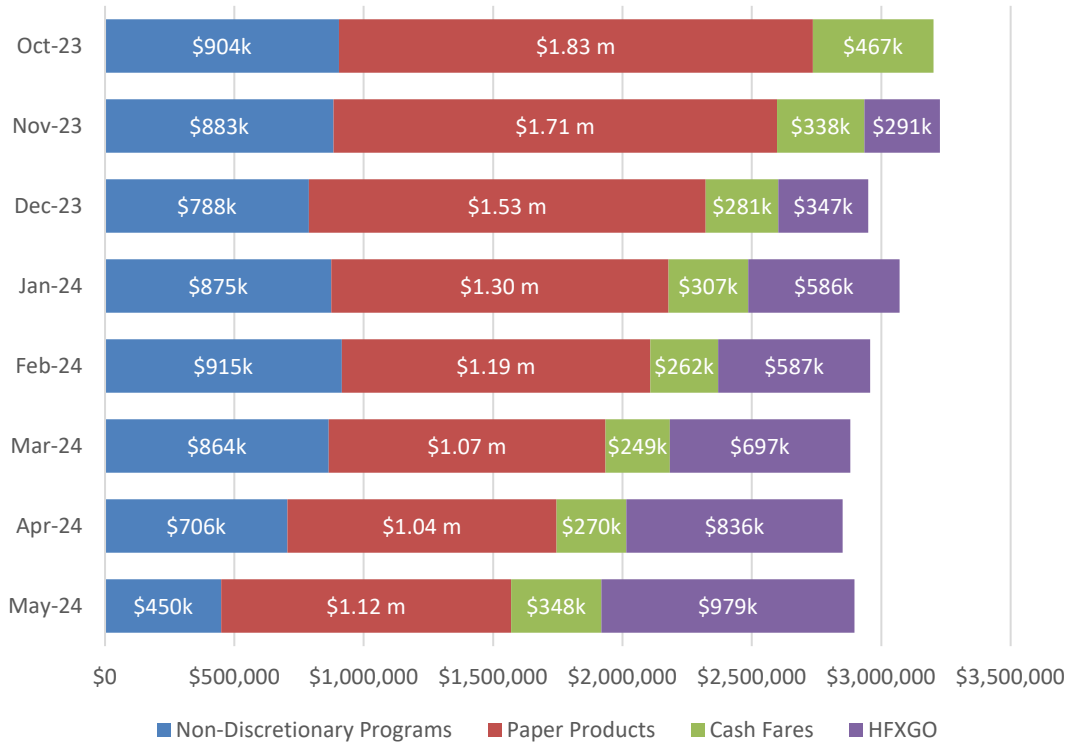
# Boardings and Revenue



- Q4 Boardings were up 10%
- Q4 Revenue was up 14%

HALIFAX

Fare Revenue by Type



# Fare Revenue

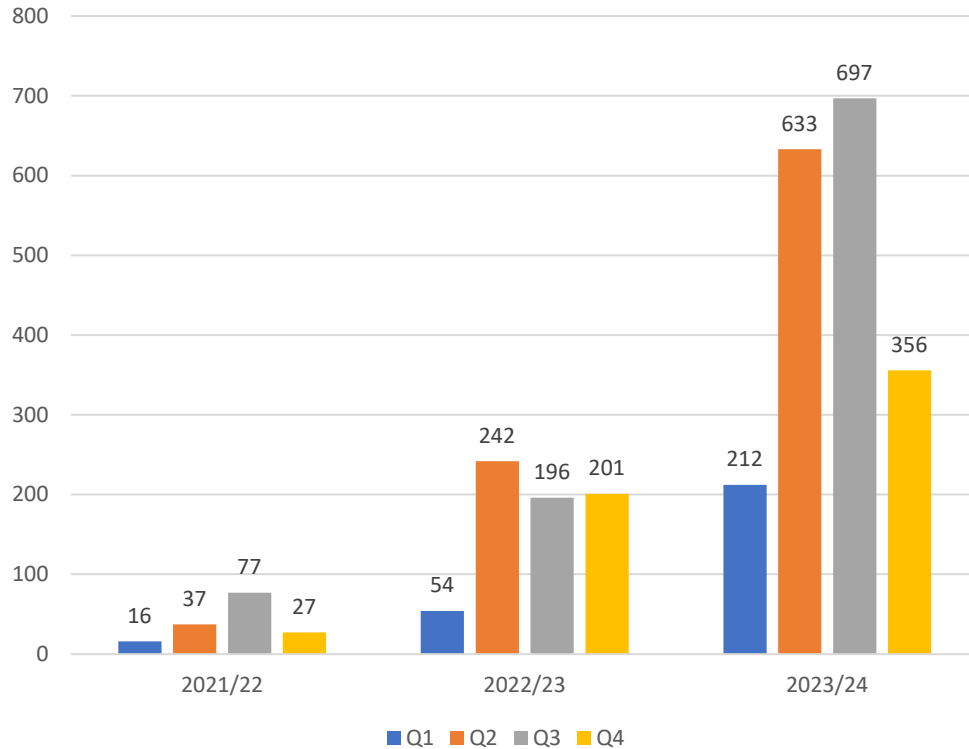
- Halifax Transit’s new Mobile Fare Payment app launched November 2, 2023
- Revenue collected through HFXGO App continues to increase, accounting for 34% of revenue in May

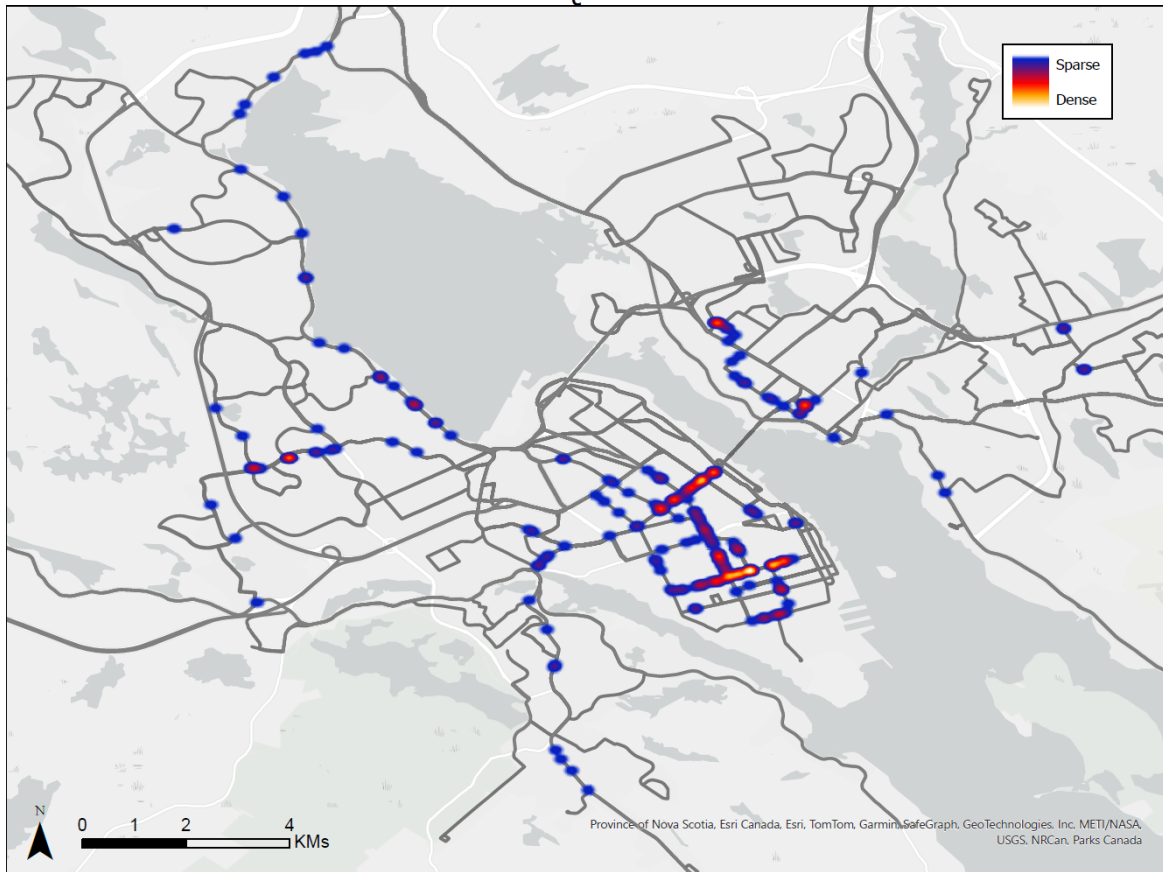


# Passenger Overloads

- Passenger overload incidents reduced approximately 50% compared to the previous quarter
- Overload incidents remain higher than in previous years

Reported Overload Incidents by Quarter

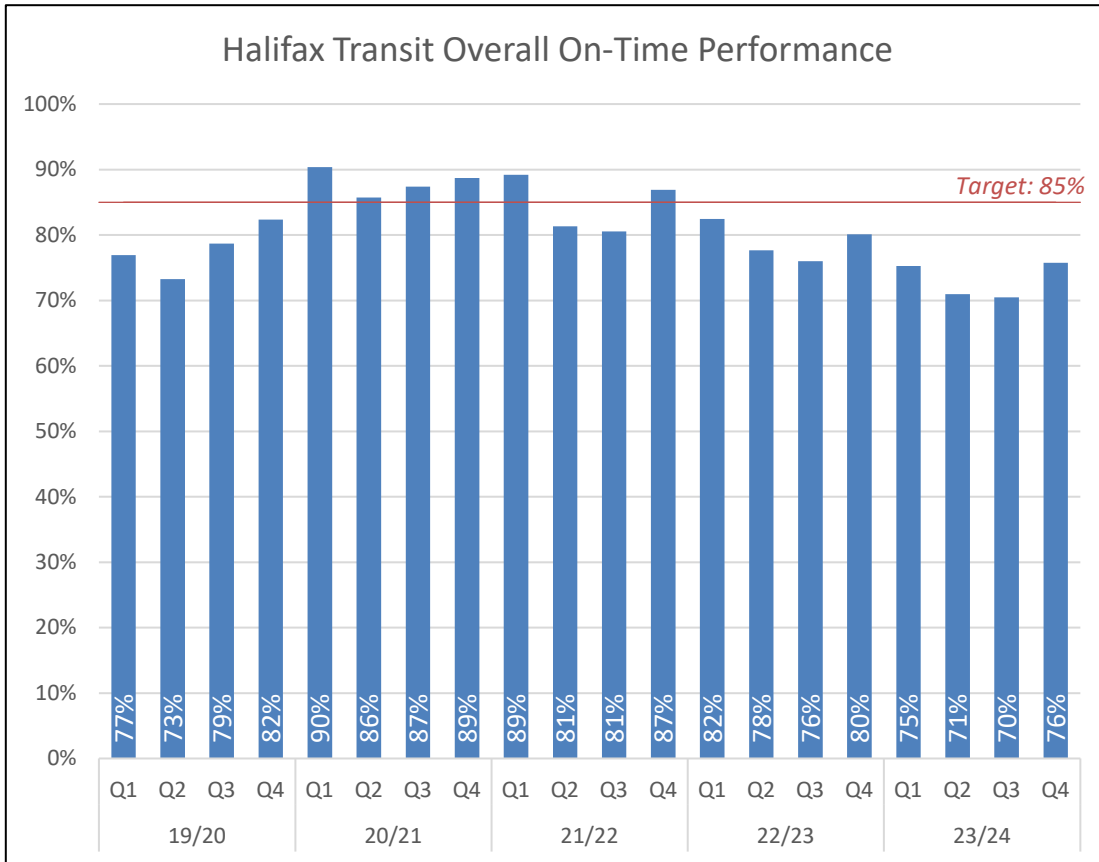




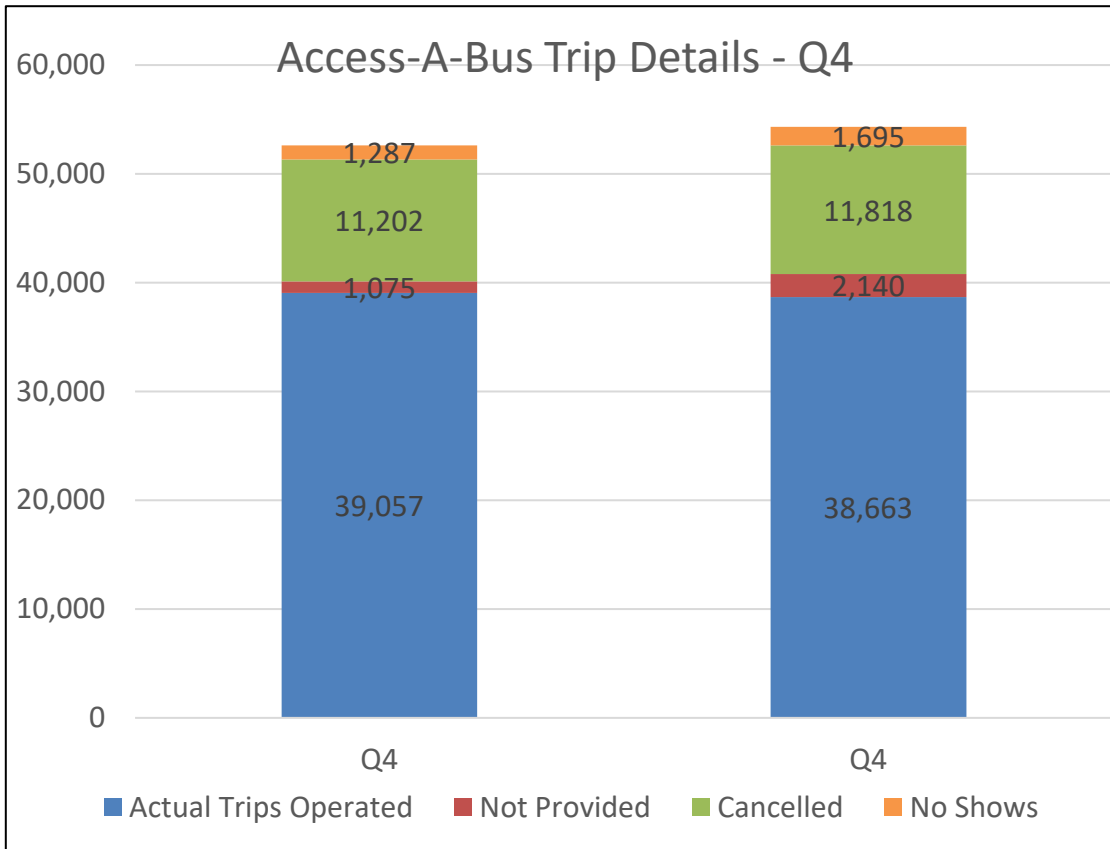
# Passenger Overloads – Q4

- Overloads were concentrated in several areas
  - North Street
  - Spring Garden Road
  - Robie Street
  - Inglis Street
  - Bridge Terminal
  - Highfield Terminal
  - Lacewood Terminal

# On-Time Performance



- On-Time Performance showed modest improvement in Q4.
- Several routes had schedule adjustments in November. Further adjustments are planned to be implemented in August.



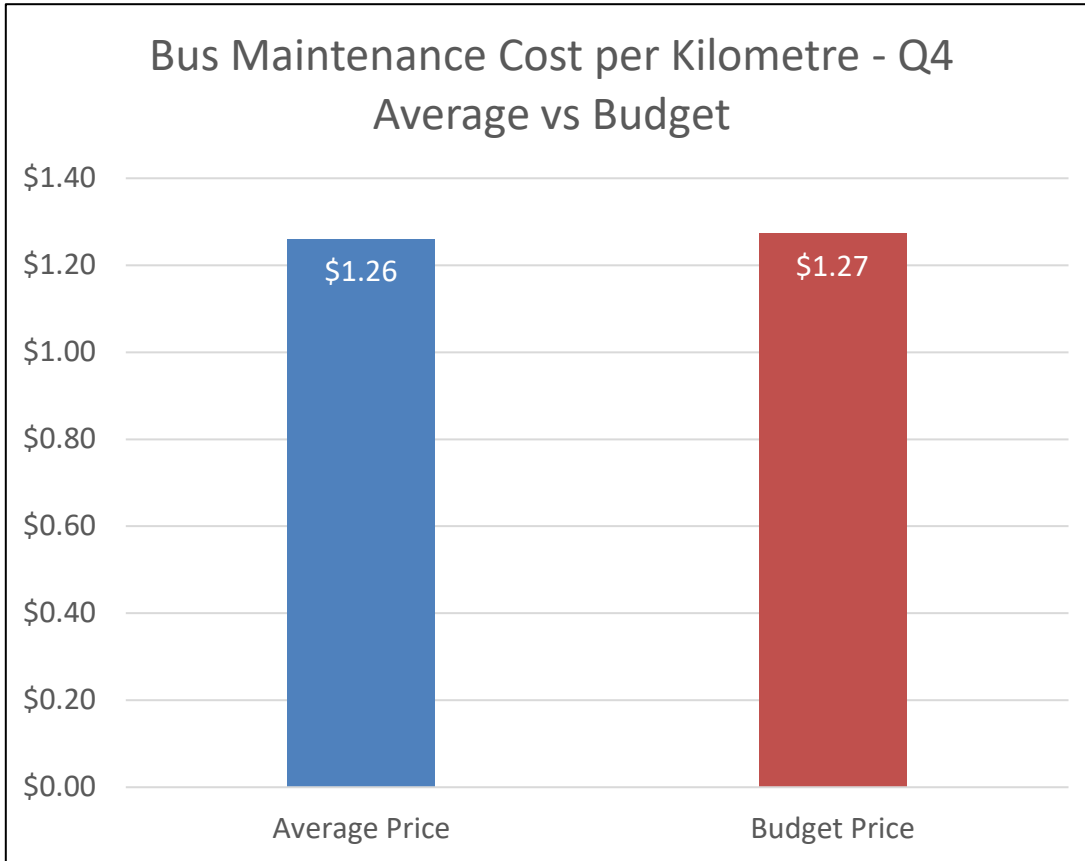
# Access-A-Bus

- AAB provided 1% fewer trips in Q4 compared to the previous year

HALIFAX

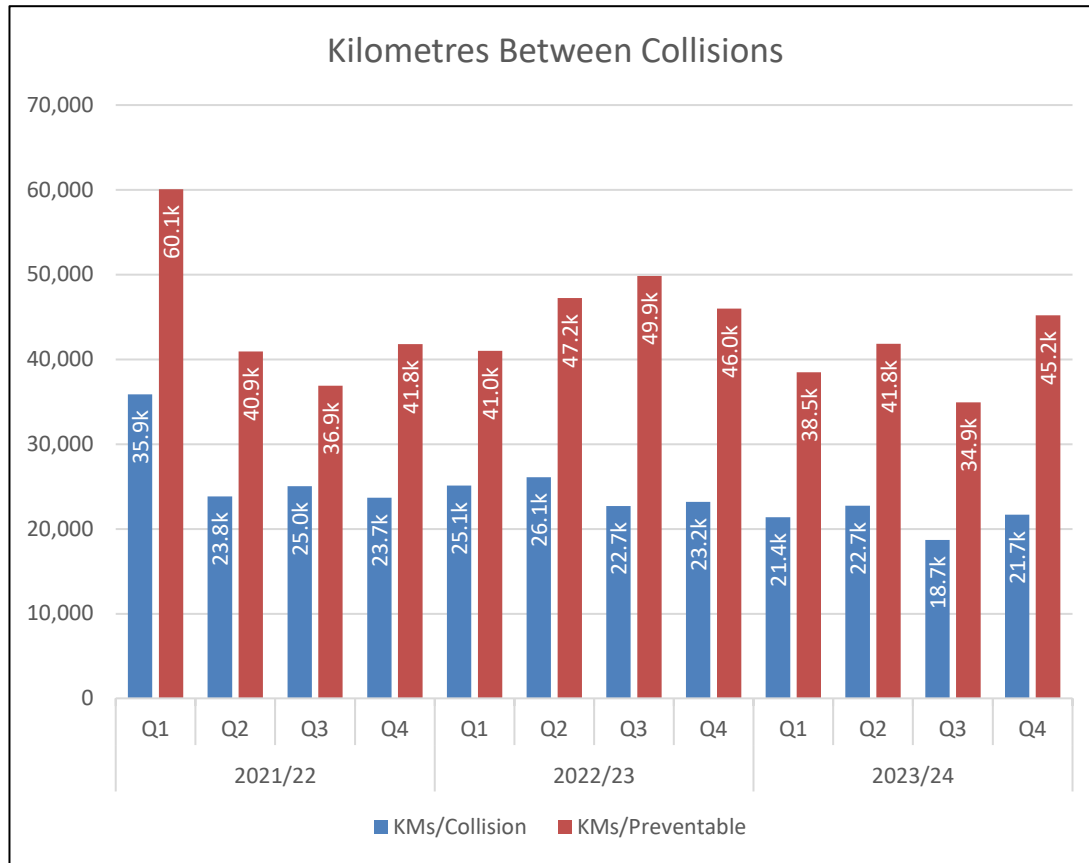
# Bus Maintenance Costs

- Bus maintenance costs for Q4 were 1% below the budgeted price.



HALIFAX

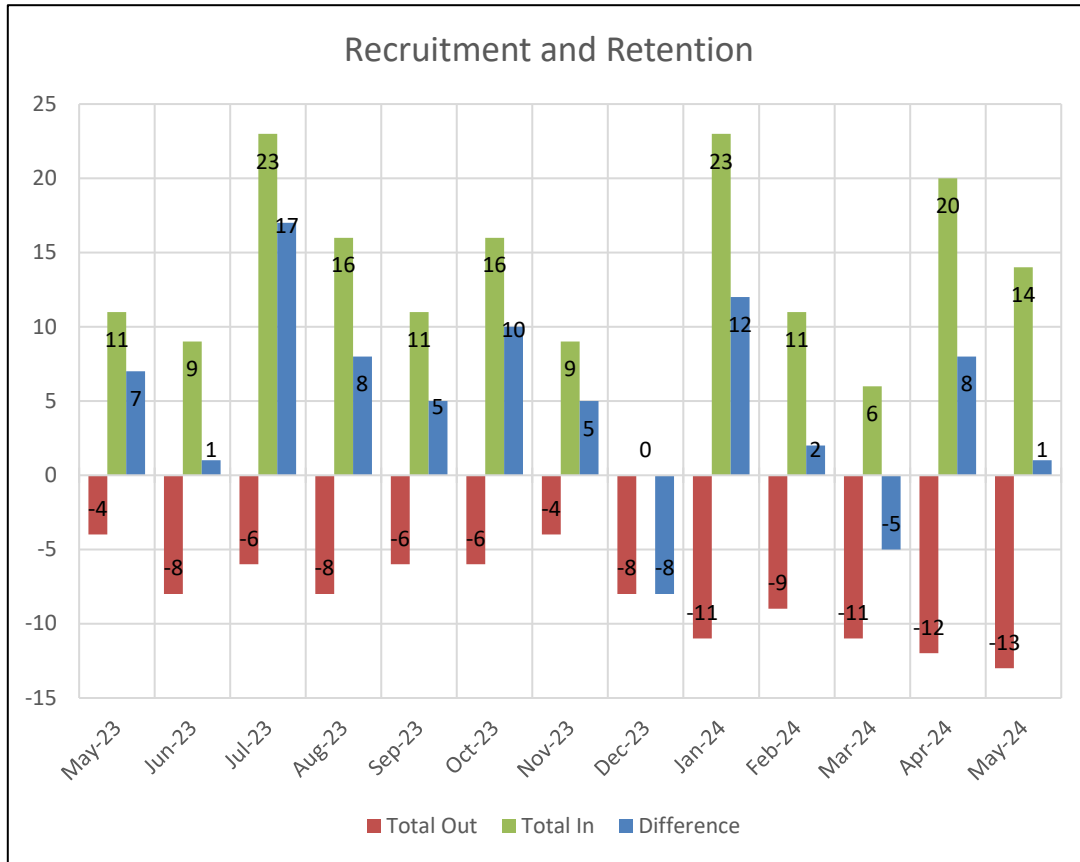
# Safety - Collisions



- In the fourth quarter a collision involving Transit vehicles occurred once every 21,700 kilometres driven
- A preventable collision occurred every 45,200 kilometres driven

# Recruitment and Retention

- Growth in operator numbers has slowed in recent months, largely due to increased retirements and internal transfers.



HALIFAX