

Attachment B: 2023/24 Halifax Transit Year End Performance Measures Report

2023/24 Year End Performance Measures Report

HALIFAX
TRANSIT

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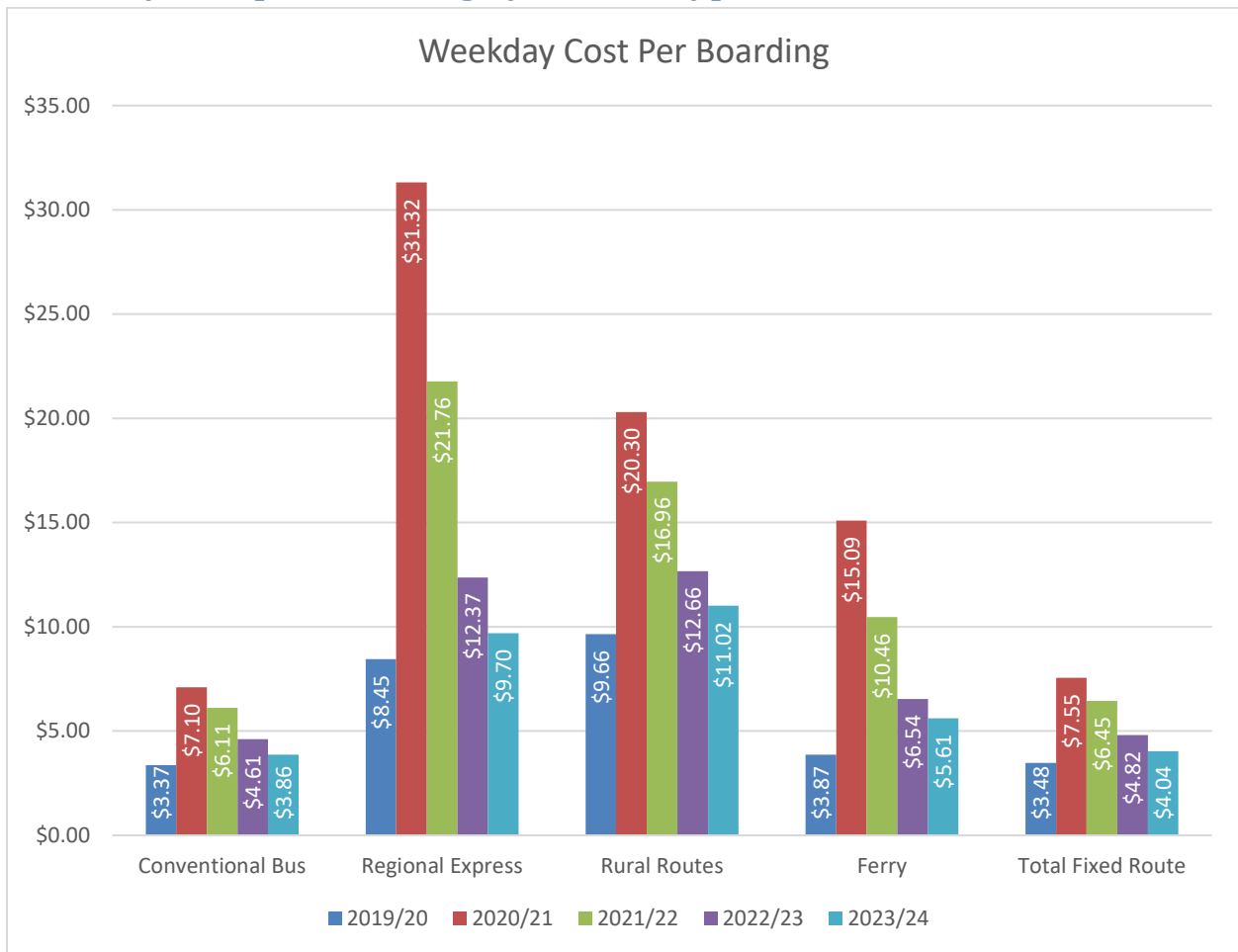
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Annual Key Performance Indicators (KPIs)

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	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%

Weekday Cost per Boarding by Service Type

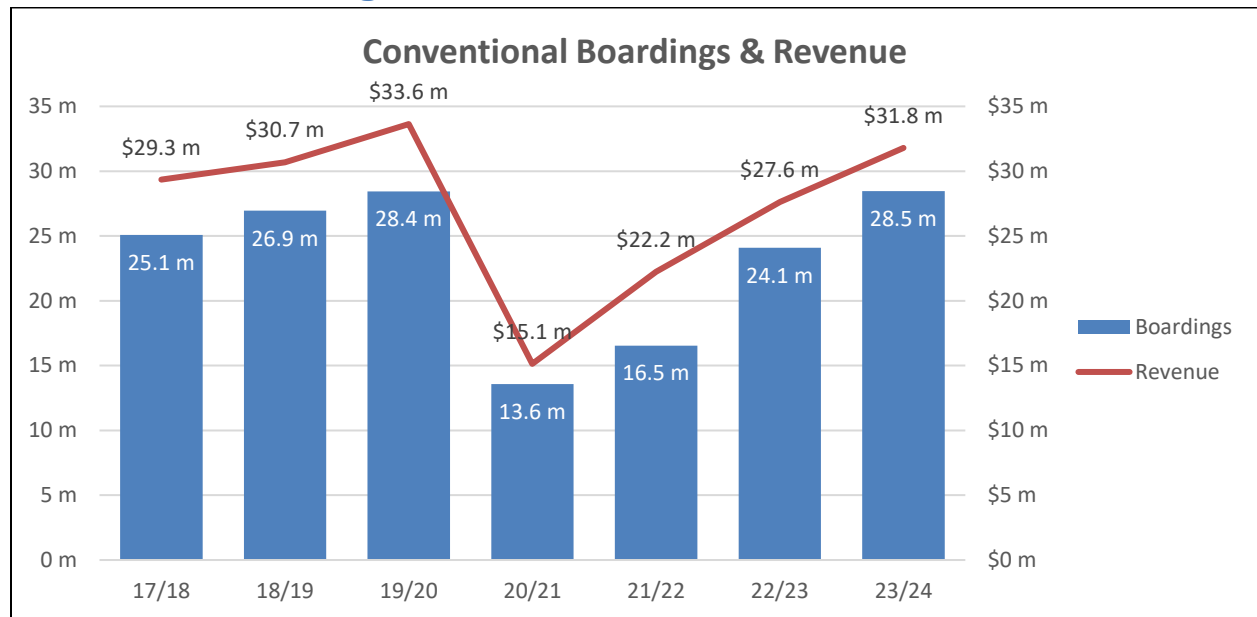


Boardings & Revenue

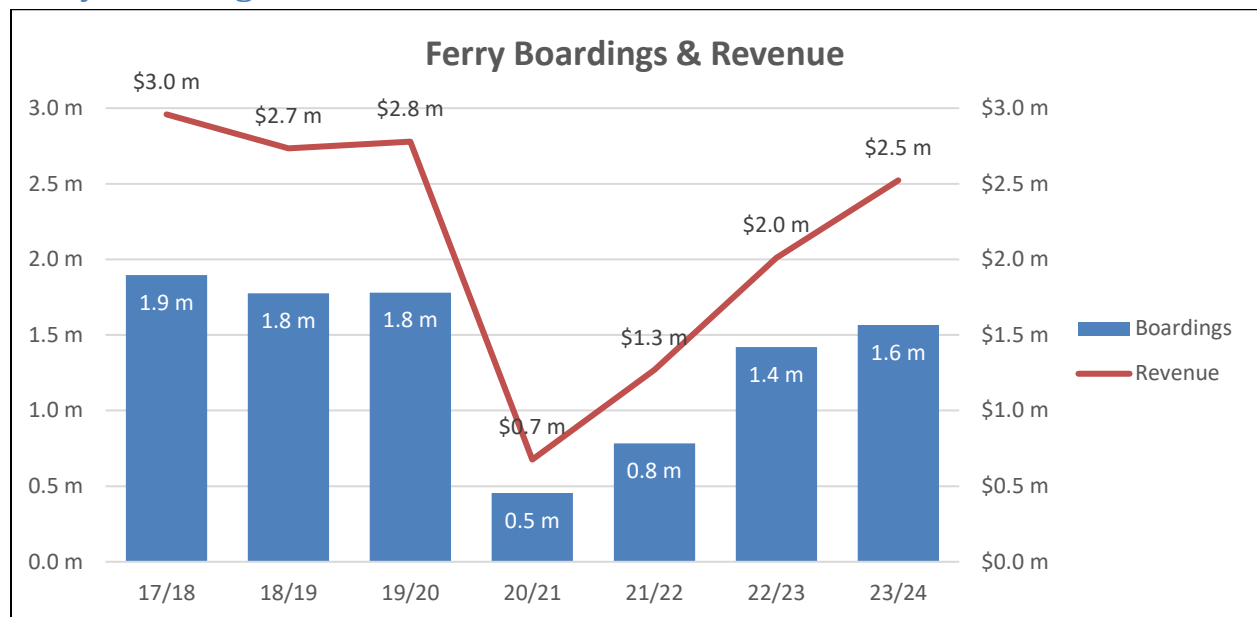
Revenue and boardings are reported to demonstrate how well transit services were used over the year, in comparison to the previous year.

In 2023/24 conventional boardings increased 18% over 2022/23, ferry boardings increased 10% and Access-A-Bus boardings increased 5%. Overall, system wide boardings increased 18% compared to last year, and were 1% below 2019/20 figures. Overall revenue in 2023/24 increased 16% from last year and remains 6% below 2019/20 revenue.

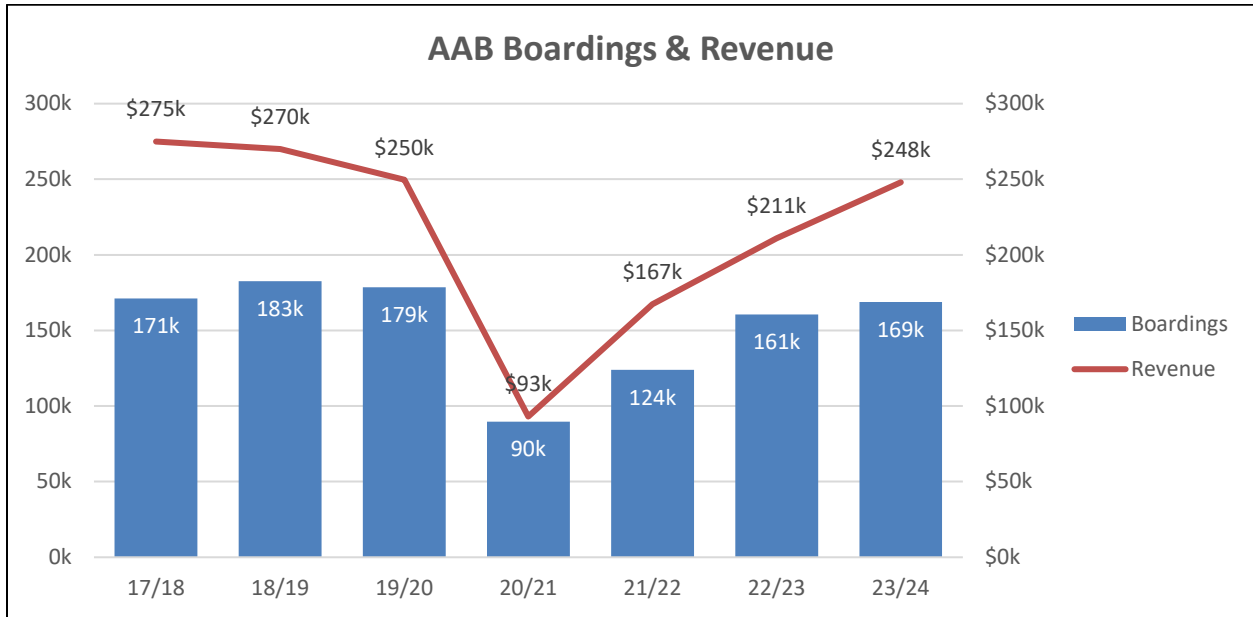
Conventional Boardings & Revenue



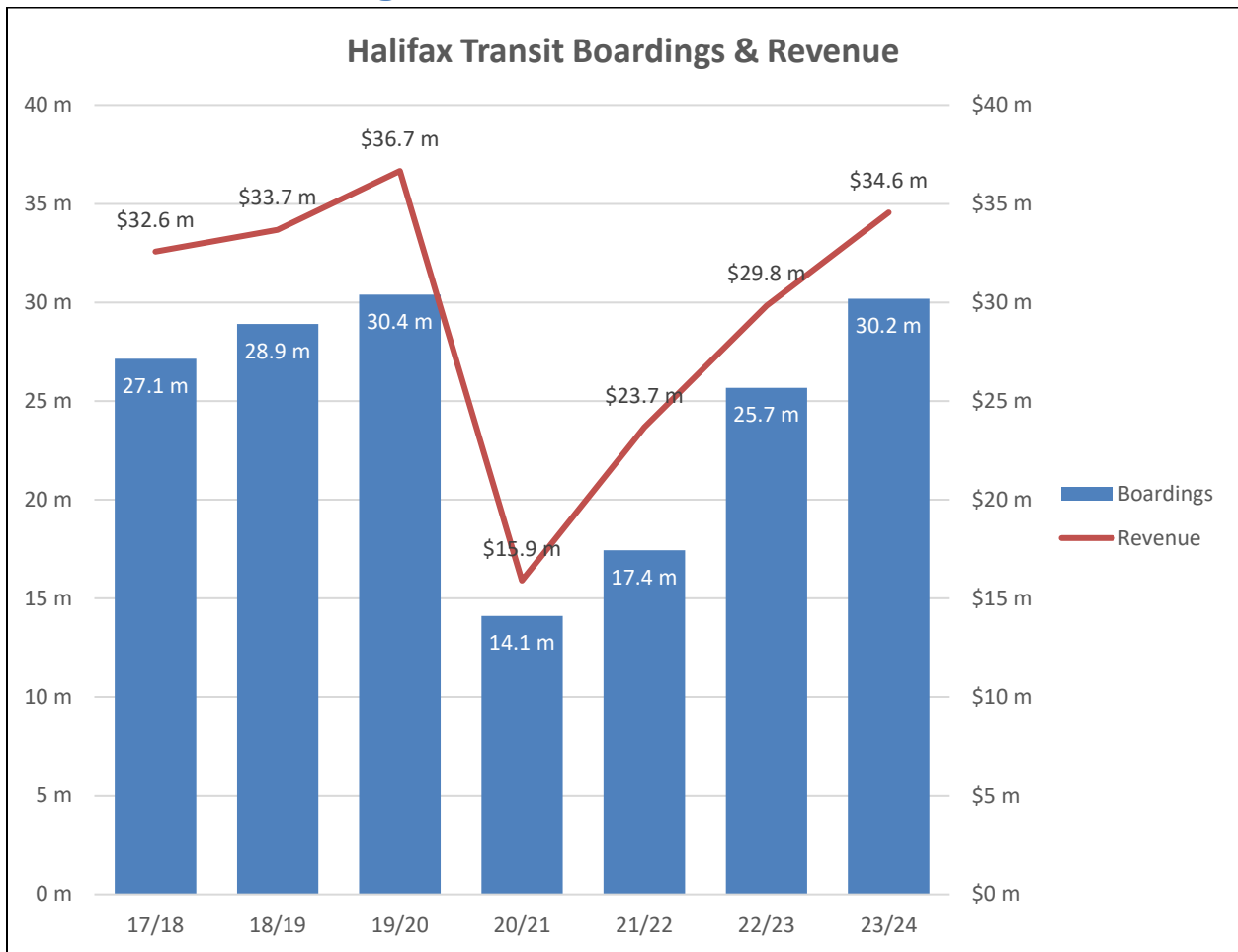
Ferry Boardings & Revenue



Access-A-Bus Boardings & Revenue

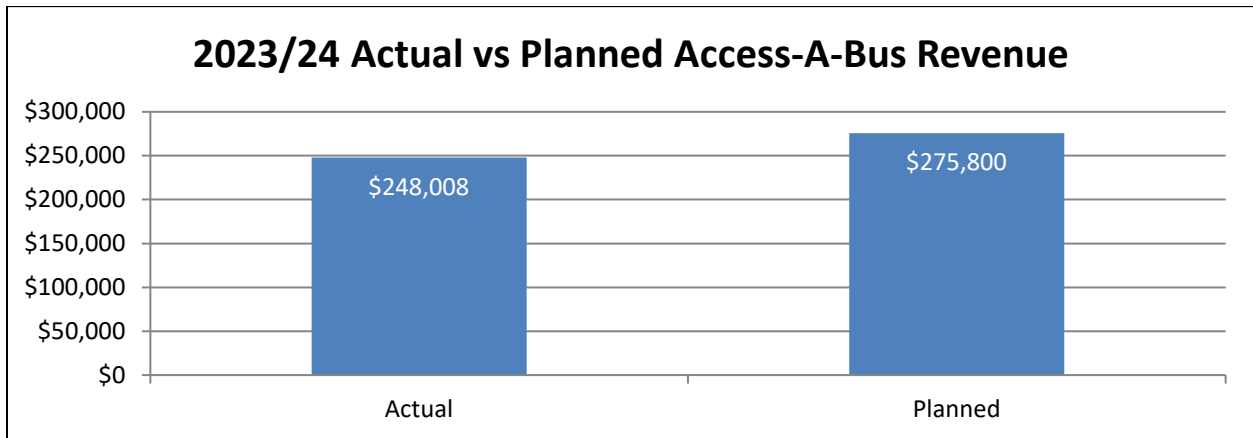
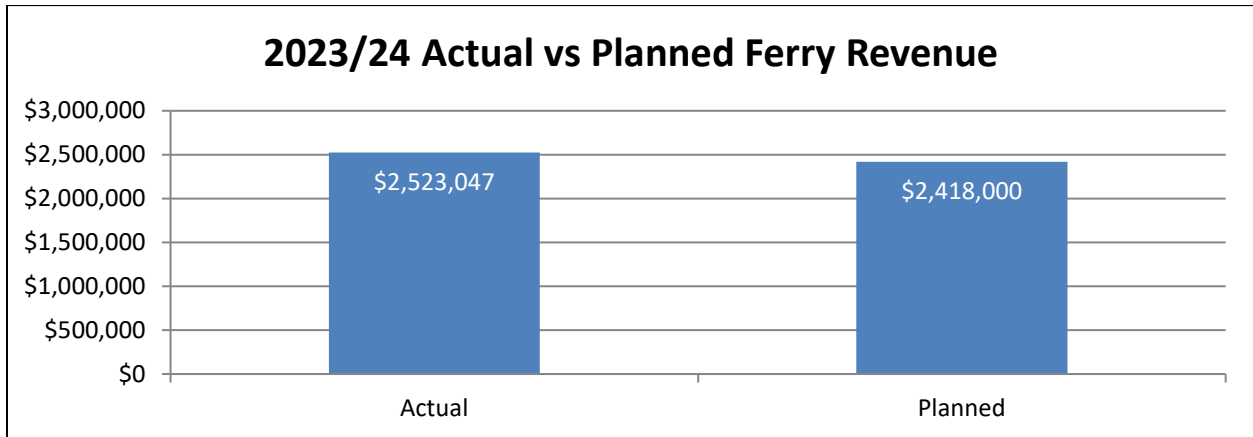
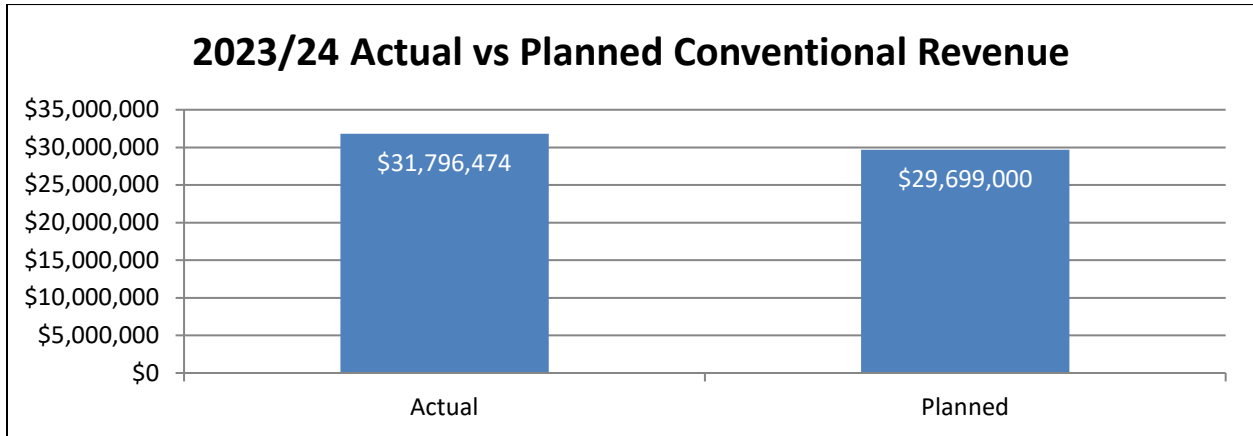


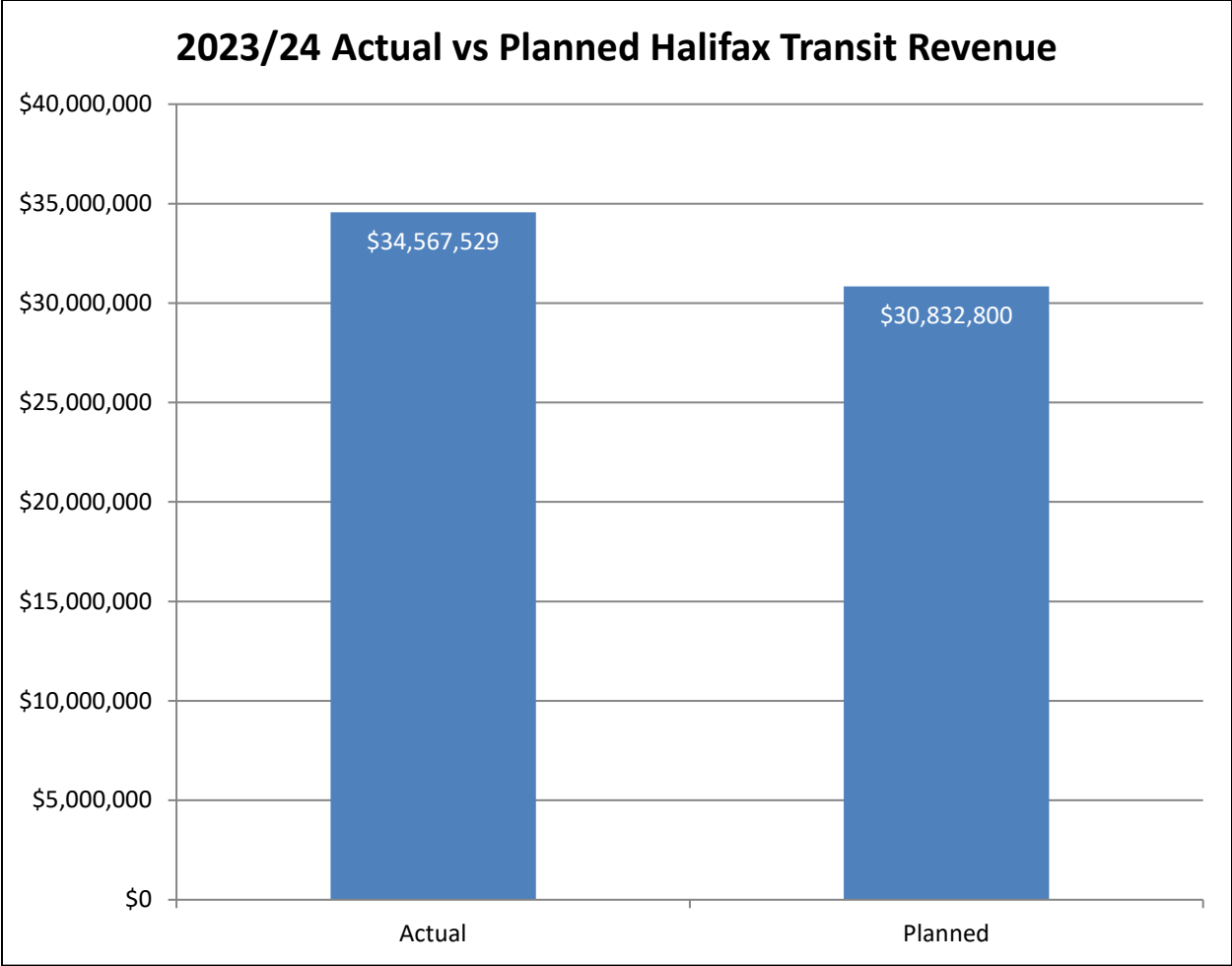
Halifax Transit Boardings & Revenue



Revenue – Actual vs. Planned

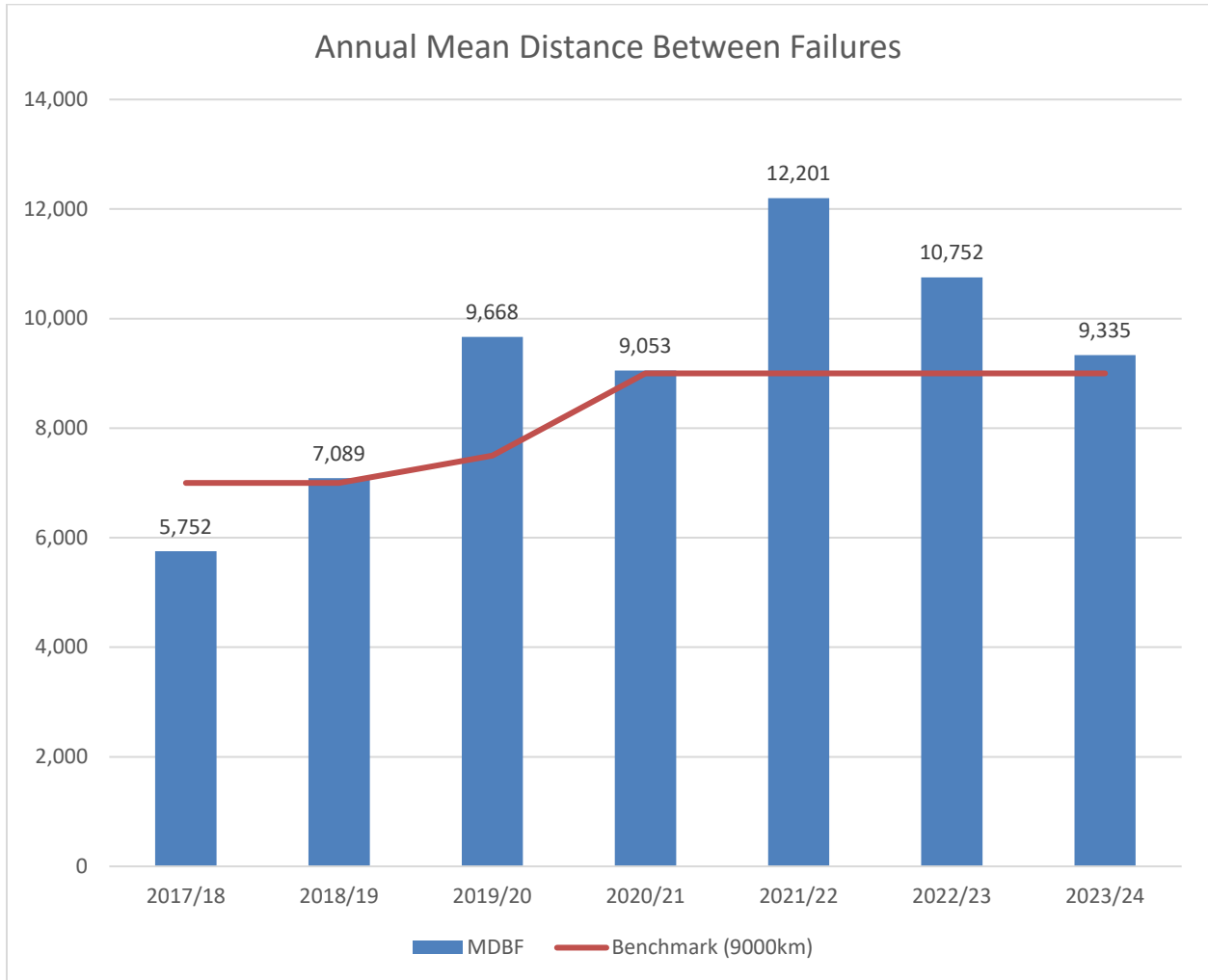
The following charts provide an indication of how much revenue has been generated by each service type and by Halifax Transit in comparison to the planned budget revenue. In 2023/24 conventional revenue increased 15% over last year and was 7% above the planned amount. Ferry revenue this year increased 25% and was 4% above the planned amount. Access-A-Bus revenue increased 18% over last year and was 10% below the planned amount. Overall revenue in 2023/24 increased 16% from the previous year, standing 12% above the planned amount.





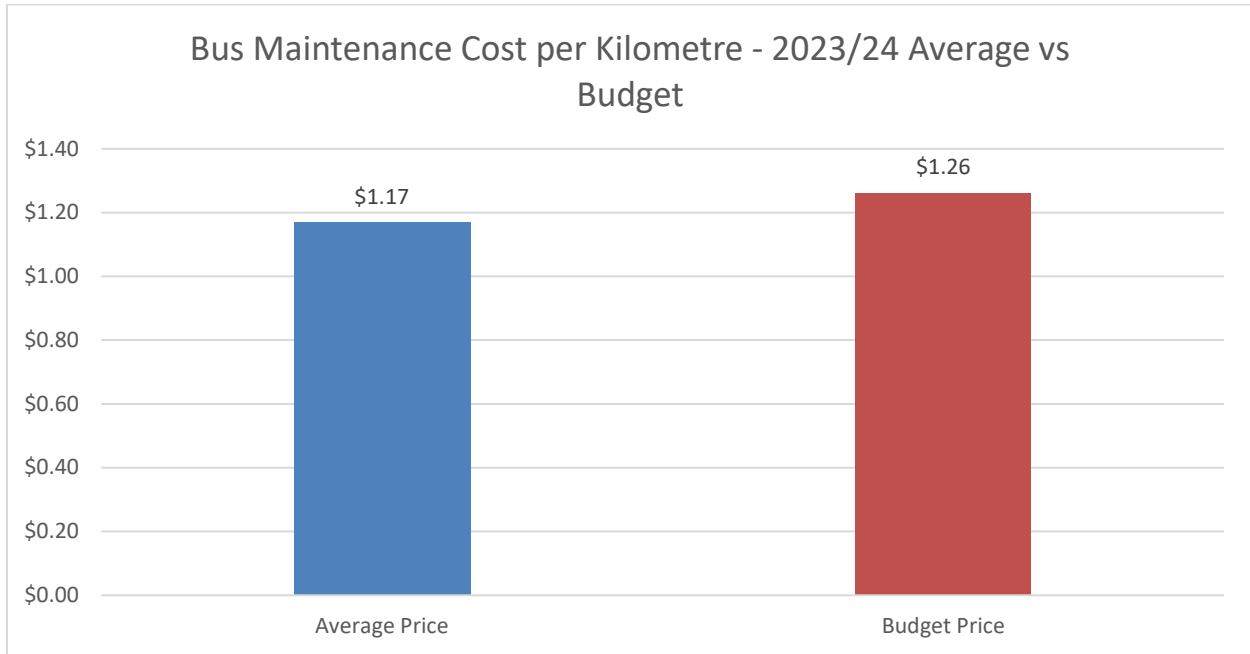
Mean Distance Between Failures

For the 2023/24 fiscal year, the conventional transit MDBF was 9,335 kms, achieving the target set of 9000 kms. This is equivalent to a decrease of 13% from the previous year 2022/23.



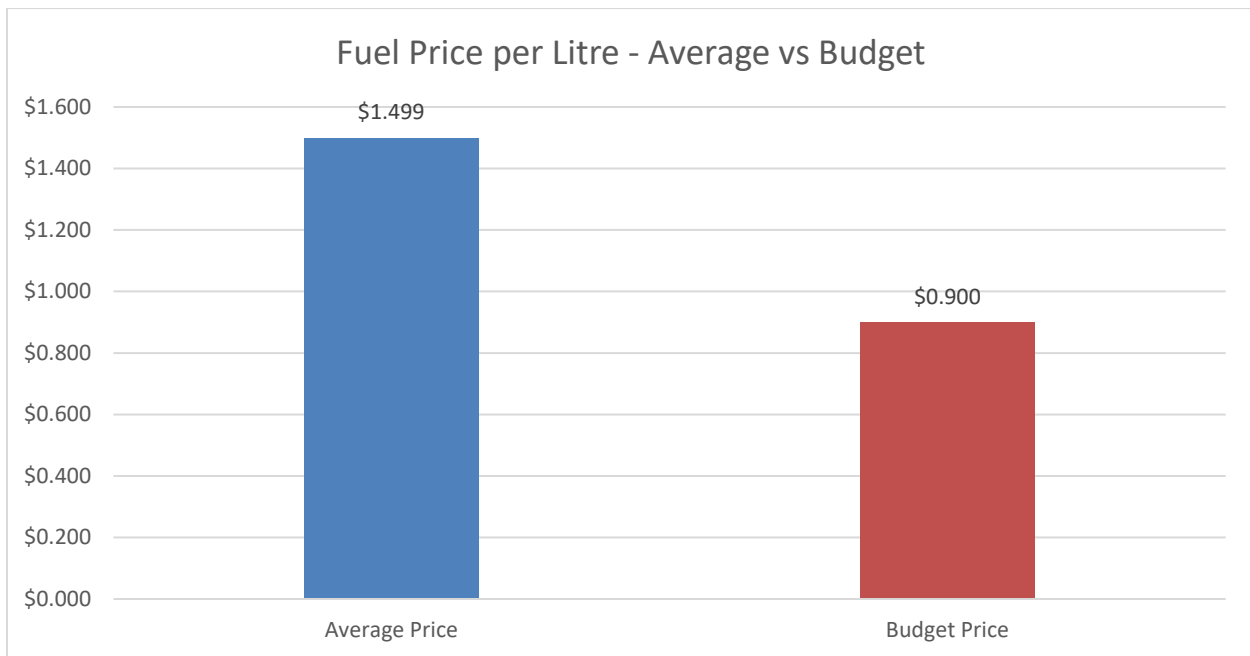
Bus Maintenance Cost – Annual Average vs Budget

For the 2023/24 fiscal year average bus maintenance costs were 7% below budget, averaging \$1.17 per kilometre, compared with the budgeted amount of \$1.26 per kilometre.



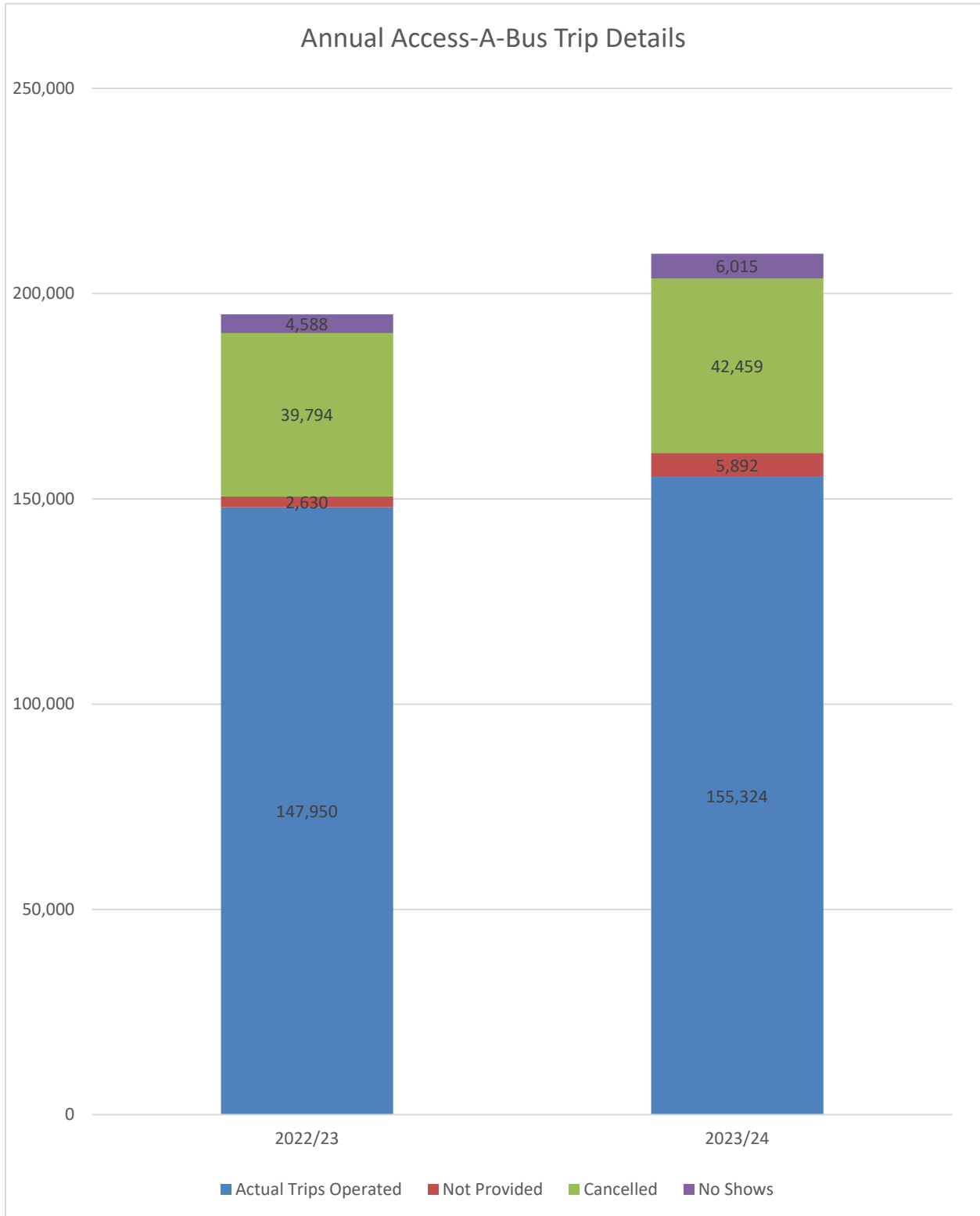
Fuel Price – Annual Average vs Budget

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 2023/24, 7,374 more trips were operated than in 2022/23, an increase of 5%.



Bus Stop Accessibility

During 2023/24, 68 bus stops underwent infrastructure changes or improvements. Four shelters were installed at new locations and two were removed.

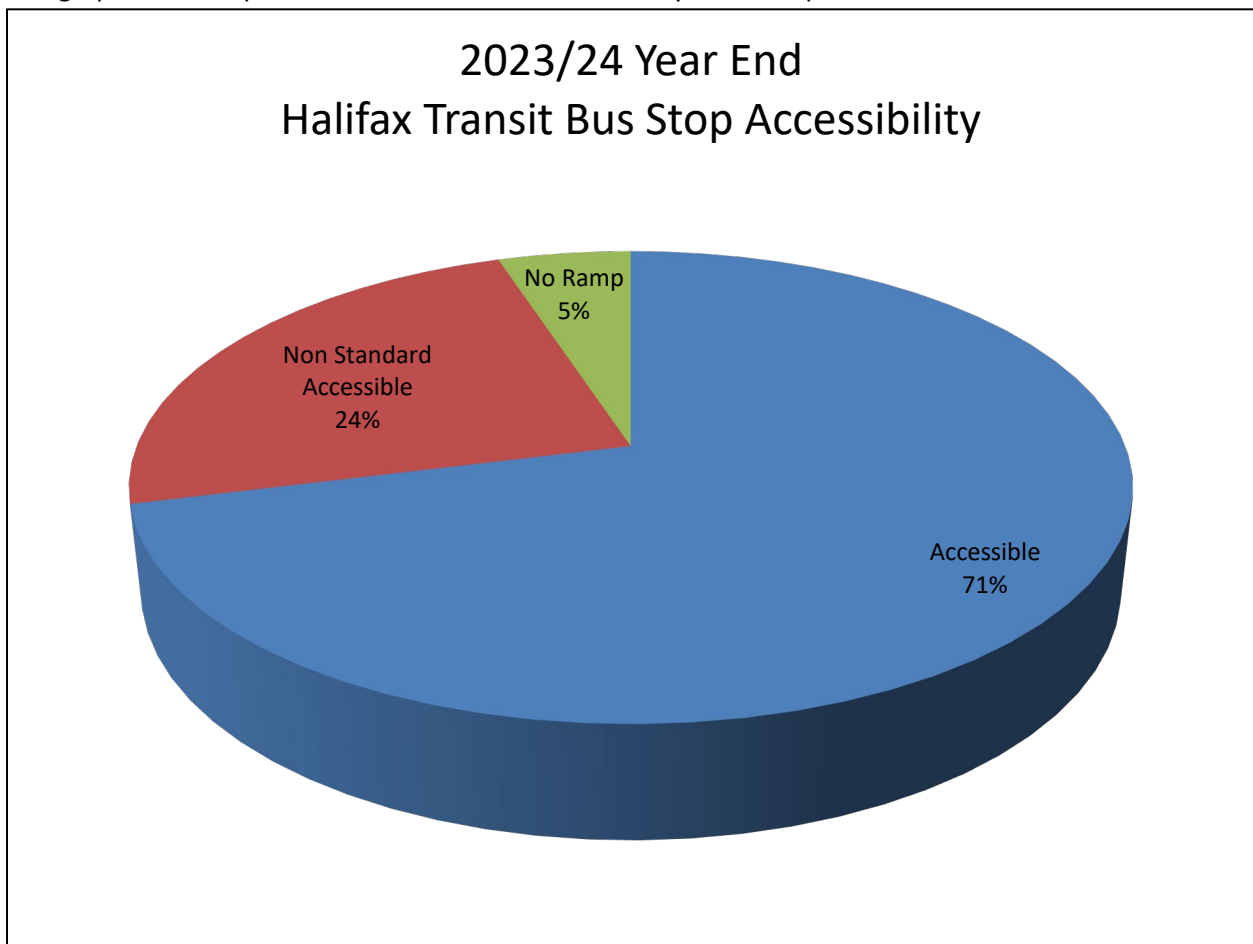
37 existing stops were upgraded or improved:

- 18 were upgraded from 'Non-Standard' to 'Accessible'
- 4 'Non-Standard' stops underwent improvements and remained 'Non-Standard' but were enhanced with a ramped concrete pad or other modification.
- 1 'No Ramp' or inaccessible stop was upgraded to 'Non-Standard' with an asphalt pad.
- 14 'Accessible' stops underwent improvements and remained 'Accessible'

31 new stops were installed, all of which are 'Accessible'.

22 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

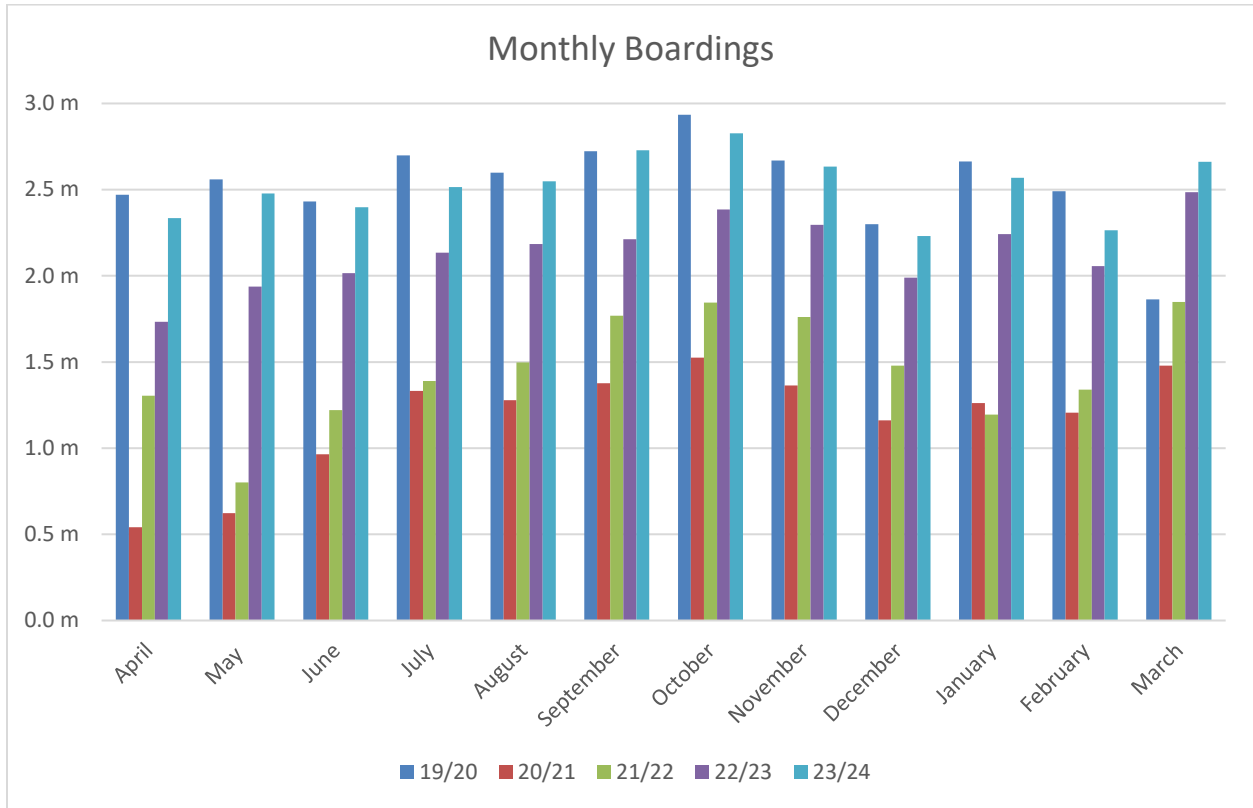
Boardings

In 2023/24 average weekday boardings were 95,816 ± 11,669 (12% variance). Average Saturday boardings were 60,098 ± 13,909 (23% variance). Average Sunday boardings were 47,284 ± 7,758 (16% variance).

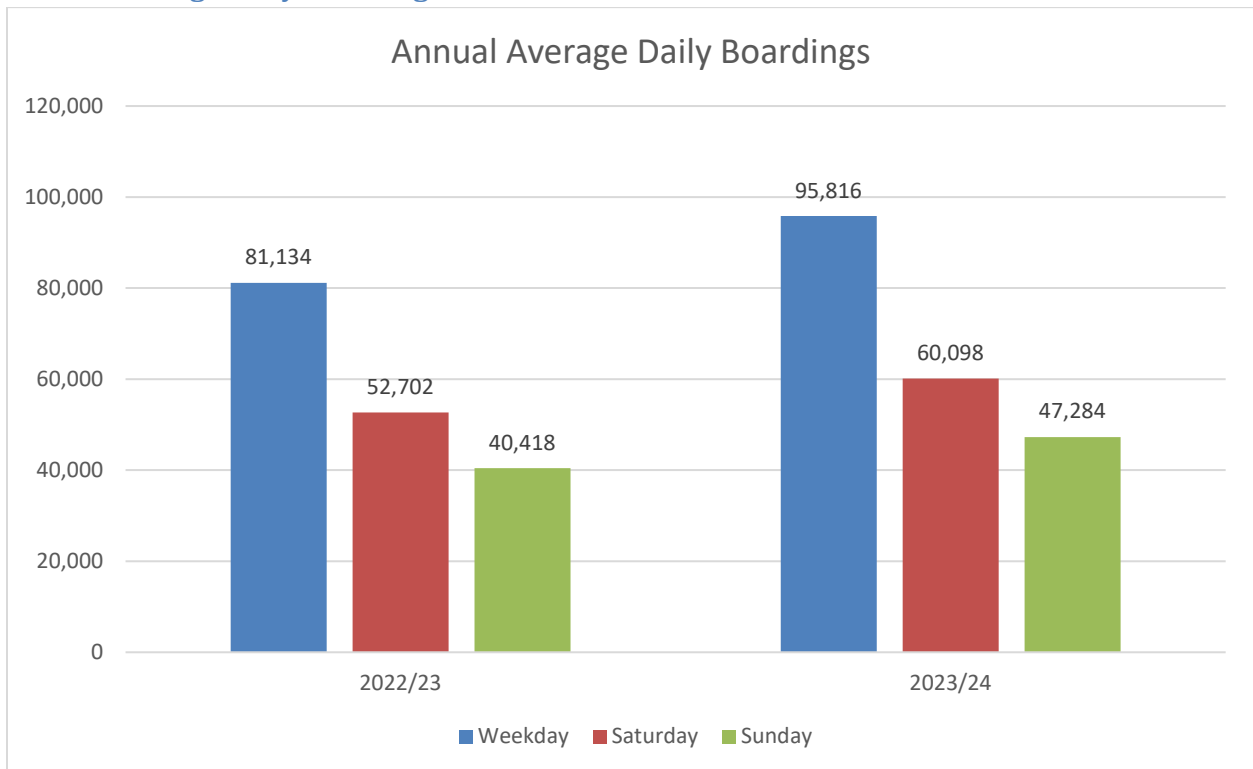
Average Daily Bus Terminal Activity

2023/24 Average Daily Bus Terminal Activity									
Terminal	Weekday			Saturday			Sunday		
	On	Off	Total	On	Off	Total	On	Off	Total
Bridge	8,269	7,977	16,247	5,193	5,080	10,273	3,989	3,920	7,909
Mumford	5,601	5,402	11,002	4,485	4,288	8,773	3,620	3,494	7,114
Scotia Square	4,674	4,452	9,126	2,690	2,491	5,181	2,141	1,912	4,053
Lacewood	3,030	2,820	5,850	2,148	2,056	4,204	1,657	1,608	3,265
Halifax Ferry	2,350	2,291	4,642	1,978	2,078	4,055	1,491	1,467	2,958
Alderney Ferry	1,357	1,436	2,792	2,078	1,978	4,055	1,467	1,491	2,958
Highfield	1,444	1,215	2,659	710	569	1,279	449	335	784
Portland Hills	1,184	1,282	2,465	932	973	1,905	692	714	1,406
Micmac	1,063	1,059	2,123	974	937	1,911	535	517	1,052
Alderney Bus	1,074	818	1,892	781	583	1,365	529	375	904
Woodside Ferry	934	915	1,849						
Sackville	689	690	1,379	365	367	732	303	309	612
Cobequid	646	602	1,248	346	336	682	275	265	540
Penhorn	618	609	1,227	312	307	619	241	235	477
Water St	699	480	1,179	605	431	1,036	452	323	775
Woodside Bus	169	153	322	19	14	33	15	10	25

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.

2023/24 Ridership Guidelines by Route									
Route	Weekday								
	Boardings	Passengers Per Hour							
		All Day	AM Peak	Midday	PM Peak	Evening			
<i>Ridership Guideline</i>		25	15	25	10				
1	8,735	●	50	●	60	●	68	●	41
2	5,020	●	46	●	47	●	52	●	37
3	7,241	●	53	●	45	●	56	●	38
4	5,507	●	40	●	44	●	46	●	38
5	4,087	●	48	●	48	●	52	●	35
6A/B/C	3,024	●	37	●	36	●	39	●	24
7A/B	5,027	●	42	●	39	●	46	●	23
8	4,704	●	39	●	39	●	47	●	28
9A/B	6,772	●	40	●	51	●	53	●	36
10	4,719	●	41	●	52	●	49	●	33
21	1,242	●	38	●	49	●	52	●	32
22	729	●	26	●	27	●	29	●	13
24	1,997	●	36	●	37	●	44	●	25
25	640	●	29	●	34	●	31	●	22
26	46	●	21			●	12		
28	1,972	●	42	●	47	●	57	●	41
29	3,180	●	35	●	37	●	41	●	27
30A/B	1,271	●	34	●	38	●	42	●	26
39	1,494	●	40	●	31	●	39	●	21
50	83	●	31	●	1	●	16		
51A/B	326	●	41	●	43	●	30	●	24
53	1,132	●	38	●	34	●	45	●	21
54	980	●	28	●	42	●	36	●	20
55	403	●	20	●	25	●	24	●	13
56	1,206	●	27	●	31	●	50	●	22
57	34	●	10	●	5	●	10	●	9
58	176	●	9	●	15	●	15	●	5
59	136	●	13	●	18	●	12	●	11
61	209	●	18	●	16	●	11	●	10
62	572	●	21	●	28	●	31	●	14
63	496	●	21	●	26	●	25	●	14
64	785	●	23	●	13	●	18	●	8
65	142	●	22	●	34	●	8	●	9
67	740	●	22	●	32	●	24	●	13
68	260	●	13	●	24	●	19	●	10
72	1,734	●	41	●	34	●	42	●	21
82	275	●	15	●	18	●	19	●	7
83	102	●	10	●	9	●	8	●	5
84	1,084	●	21	●	23	●	22	●	12
85	171	●	10	●	18	●	14	●	7
86	134	●	8	●	11	●	10	●	7
87	1,412	●	36	●	21	●	34	●	17
88	256	●	25	●	16	●	25	●	11
90	2,492	●	42	●	34	●	44	●	28
91	1,093	●	28	●	35	●	39	●	23
93	210	●	23	●	19	●	22	●	8
401	136	●	11	●	14	●	17	●	10
415	62	●	6	●	12	●	11	●	
433	101	●	18			●	13	●	7

2023/24 Ridership Guidelines by Route				
Route	Saturday		Sunday	
	Boardings	Pass/Hour	Boardings	Pass/Hour
<i>Ridership Guideline</i>		15		10
1	6,284	● 55	4,660	● 50
2	4,564	● 46	3,239	● 46
3	3,732	● 44	4,140	● 43
4	2,330	● 49	2,069	● 45
5	2,962	● 43	1,988	● 46
6A/B/C	1,584	● 36	1,328	● 32
7A/B	3,087	● 31	2,089	● 30
8	3,358	● 35	3,115	● 34
9A/B	3,542	● 56	3,198	● 53
10	3,001	● 41	2,096	● 41
21	1,082	● 31	766	● 42
22	513	● 16	454	● 13
24	1,957	● 35	1,650	● 31
25	452	● 31	508	● 37
28	1,789	● 42	1,021	● 46
29	2,011	● 33	1,676	● 28
30A/B	867	● 26	650	● 30
39	1,176	● 24	609	● 28
51A/B	190	● 30	91	● 22
53	971	● 31	491	● 26
54	591	● 30	425	● 27
55	364	● 25	247	● 17
56	1,181	● 32	855	● 25
58	105	● 7	78	● 5
59	127	● 16	95	● 12
61	209	● 12	167	● 11
62	344	● 22	327	● 21
63	310	● 21	235	● 16
65	98	● 11	85	● 9
67	311	● 20	257	● 16
68	239	● 14	175	● 11
72	1,385	● 29	723	● 26
82	221	● 14	194	● 12
83	96	● 9	76	● 7
84	459	● 15	387	● 12
85	113	● 14	105	● 13
86	132	● 8	106	● 7
87	906	● 18	550	● 21
88	216	● 15	152	● 11
90	1,639	● 26	1,010	● 29
91	551	● 26	536	● 25
401	51	● 10	41	● 8









































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

2023/24 Express Route Ridership Guidelines by Route			
Route	Weekday Peak	Passengers per Trip	
	Boardings	AM Peak	PM Peak
Express Ridership Guideline		20	20
123	340	 29	 26
127	296	 22	 19
135	326	 32	 25
136	459	 38	 30
137	269	 24	 26
138	339	 32	 27
158	142	 23	 15
159	286	 25	 20
161	321	 25	 28
165	218	 28	 22
168A/B	543	 28	 25
182	453	 22	 20
183	236	 23	 21
185	454	 25	 22
186	231	 23	 20
194	179	 29	 24
196	103	 28	 24
Regional Express Ridership Guideline		15	15
320	201	 10	 18
330	202	 13	 11
370	72	 7	 6

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 under this target for 2023/24 achieving 73% on-time performance. Schedule improvements will continue to be made in effort to consistently meet this target.

