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Item No.
Transportation Standing Committee
June 25, 2015

TO: Chair and Members of Transportation Standing Committee

Original Signed

SUBMITTED BY:

Eddie Robar, Director, Halifax Transit

DATE:

June 1, 2015

SUBJECT:

2014/15 Q4 Halifax Transit KPI Report

INFORMATION REPORT

ORIGIN

This report originates from the July 3, 2013 TSC Meeting.

MOVED by Councillor Mason, seconded by Councillor Watts, that the Transportation Standing Committee receive a quarterly report and presentation regarding Metro Transit strategic planning and operations.

LEGISLATIVE AUTHORITY

There is no Legislative Authority associated with this information report.

BACKGROUND

Halifax Transit tracks several Key Performance Indicators on a monthly basis and annual basis. These include measures of revenue, ridership, customer service, service levels, and Access-A-Bus service details. Due to the absence of a fully functioning AVL system, service quality measures, such as on time performance cannot be measured. Updates of ongoing projects are also provided through this report.

DISCUSSION

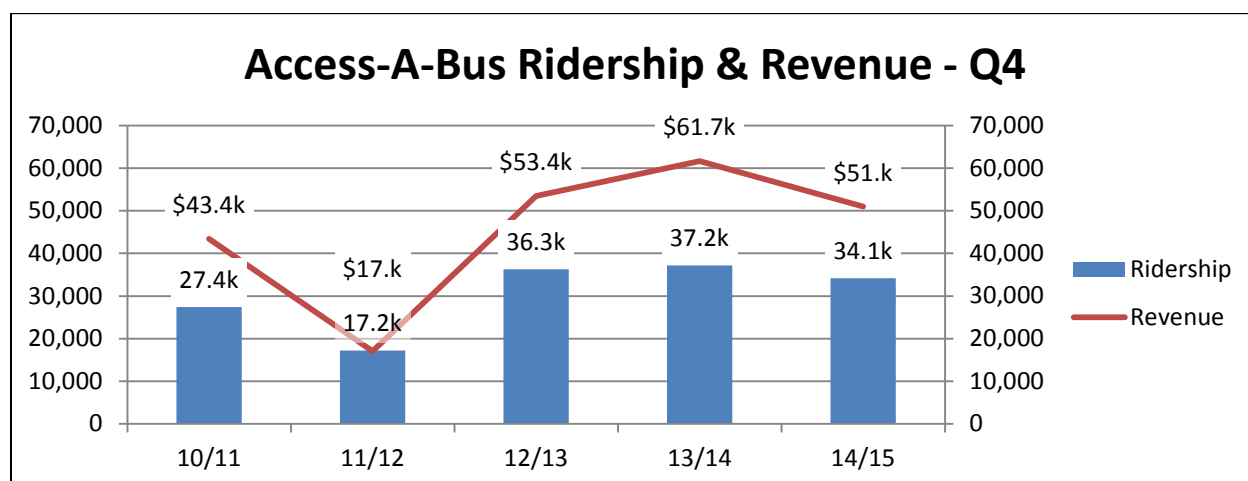
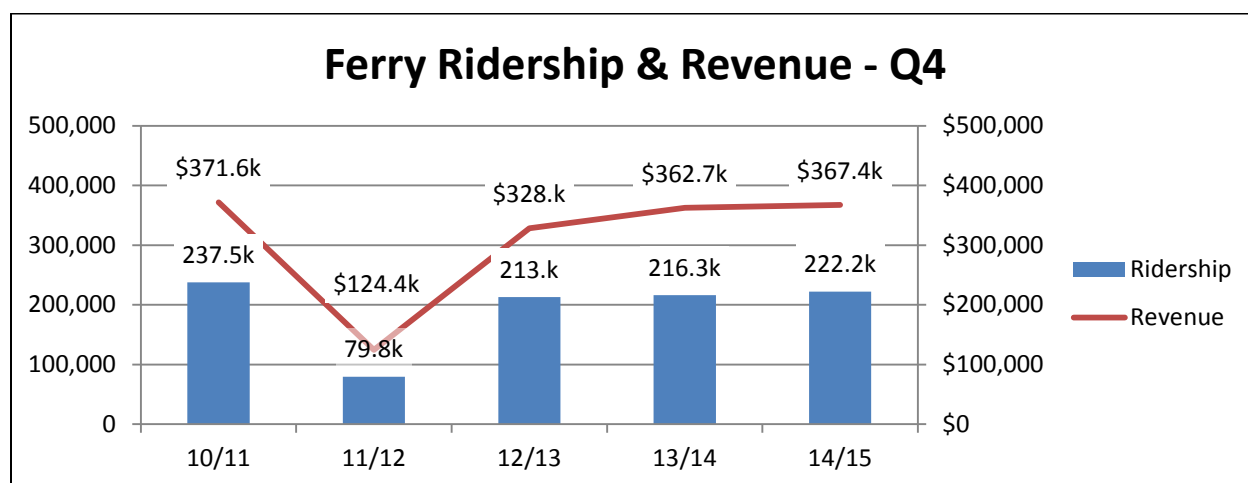
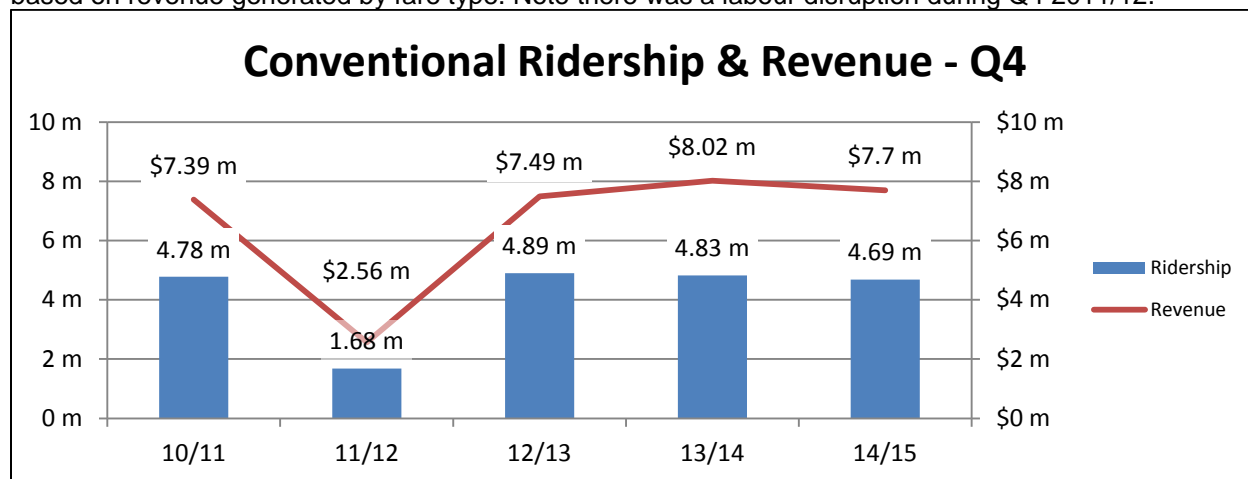
Annual Key Performance Indicators

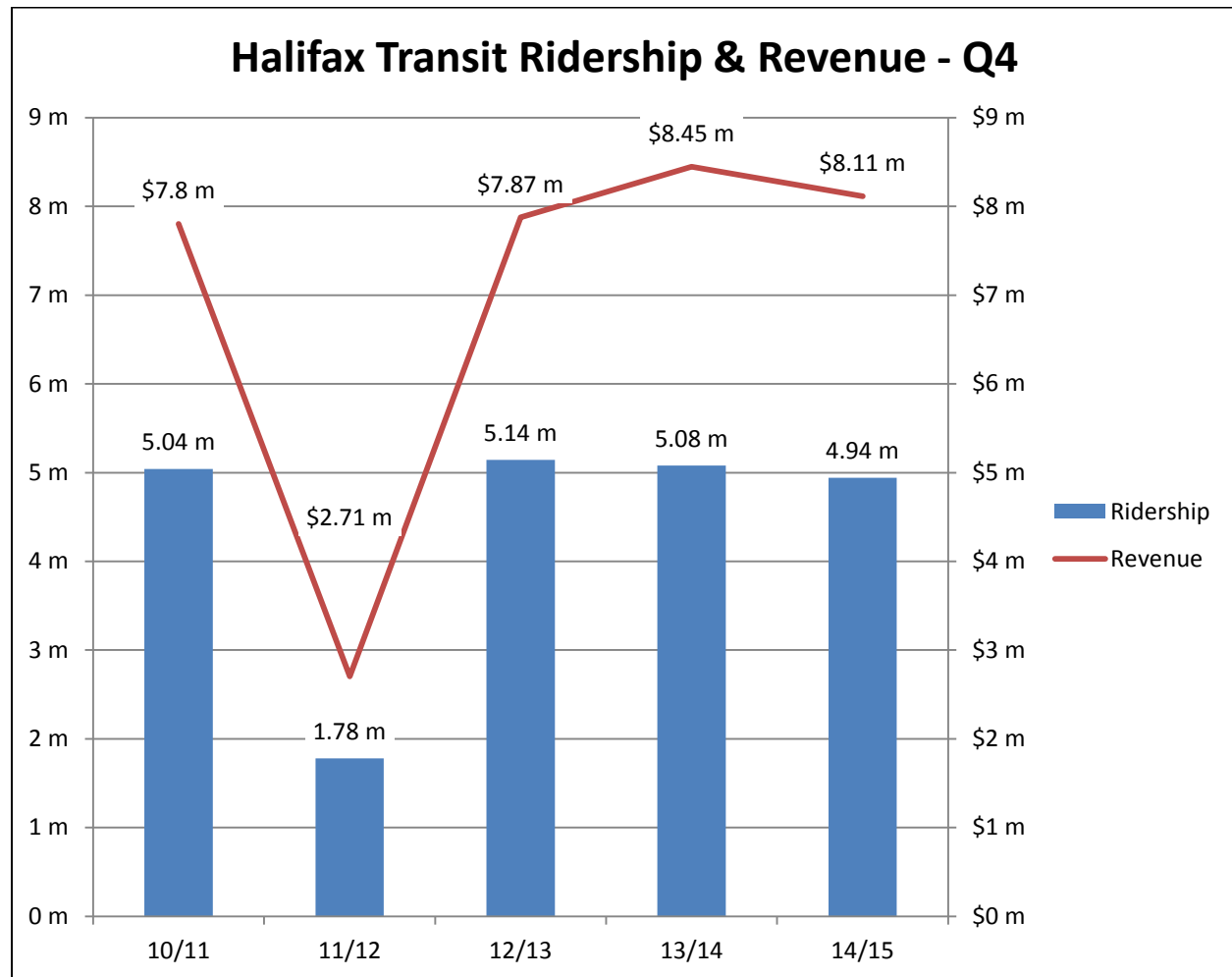
The following KPIs are measured on an annual basis to track changes and growth. Bus and Ferry figures do not include Access-A-Bus.

KPI	Division	13/14	14/15	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	63.64	63.18	-0.7%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	26.13	25.00	-4.3%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.43	2.53	+4.0%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$4.16	\$4.62	+11.1%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.64	\$1.71	+4.1%
Financial (Cost Recovery)	Bus & Ferry	41%	37%	-10.0%
Financial (Cost Recovery)	All	38%	35%	-7.8%
Customer Service (Requests addressed within standard)	All	72%	94%	+30.6%
Operational Customer Satisfaction (Passenger Survey)	All	61%	65%	+6.6%

Revenue and Ridership – Q4

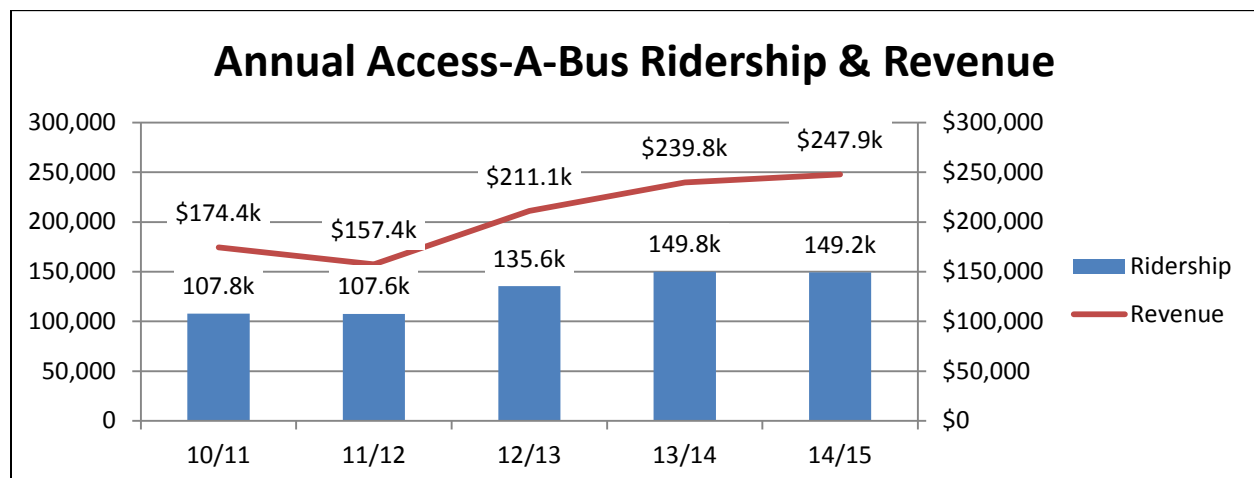
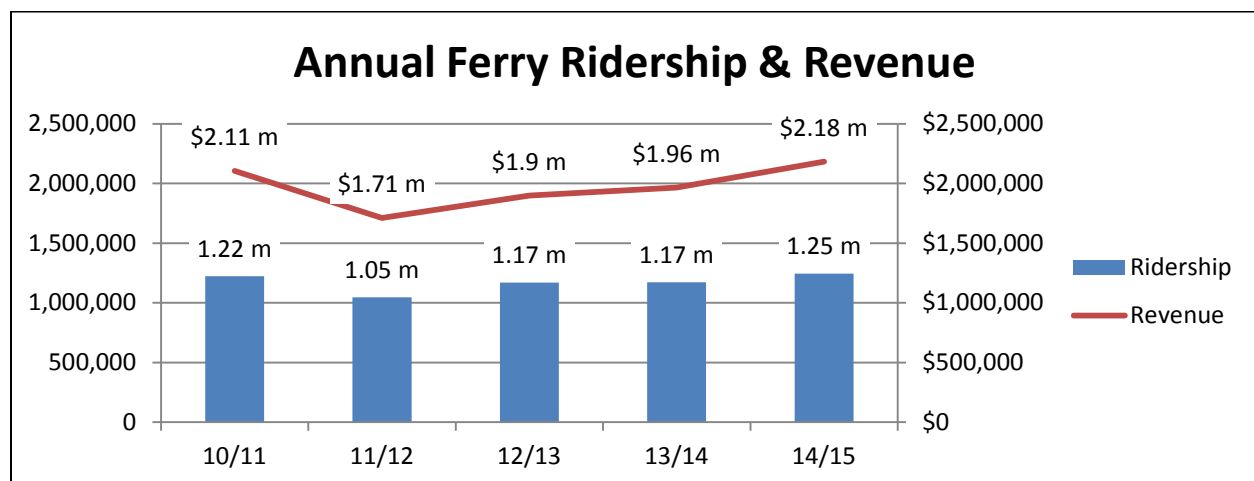
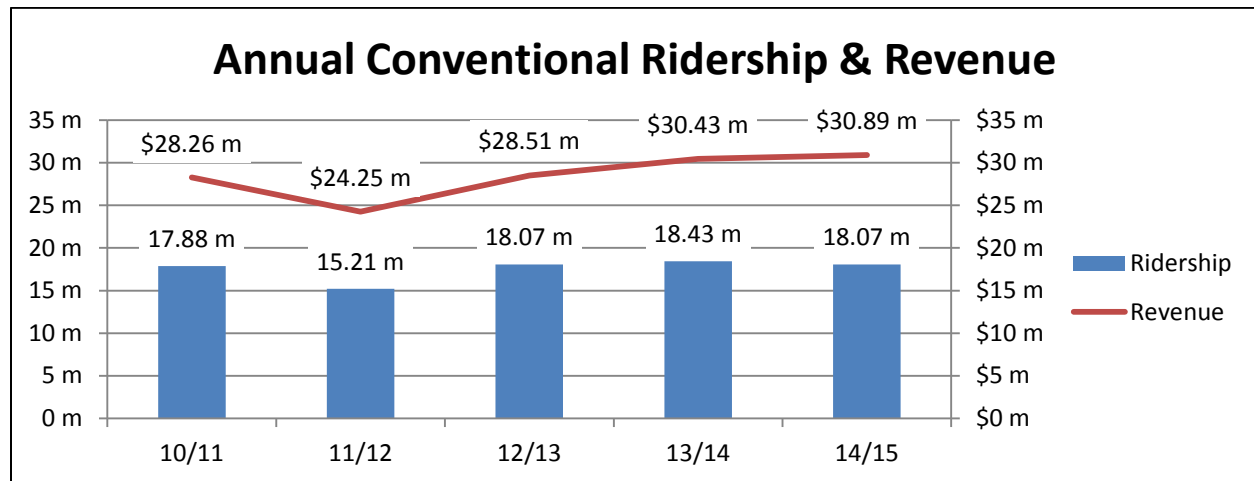
Revenue and ridership measures provide an indication of how well used transit services were during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type. Note there was a labour disruption during Q4 2011/12.

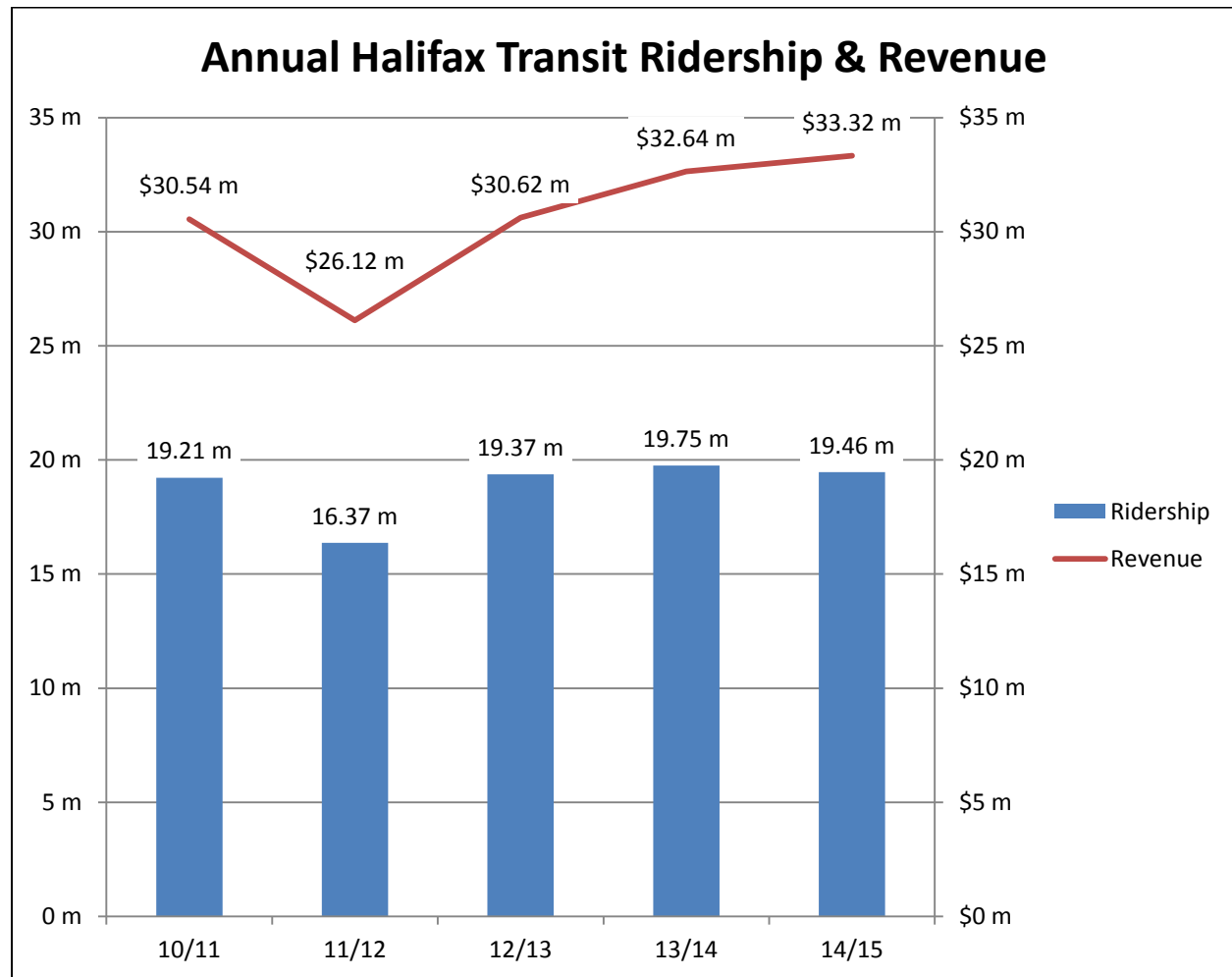




Revenue and Ridership – Annual

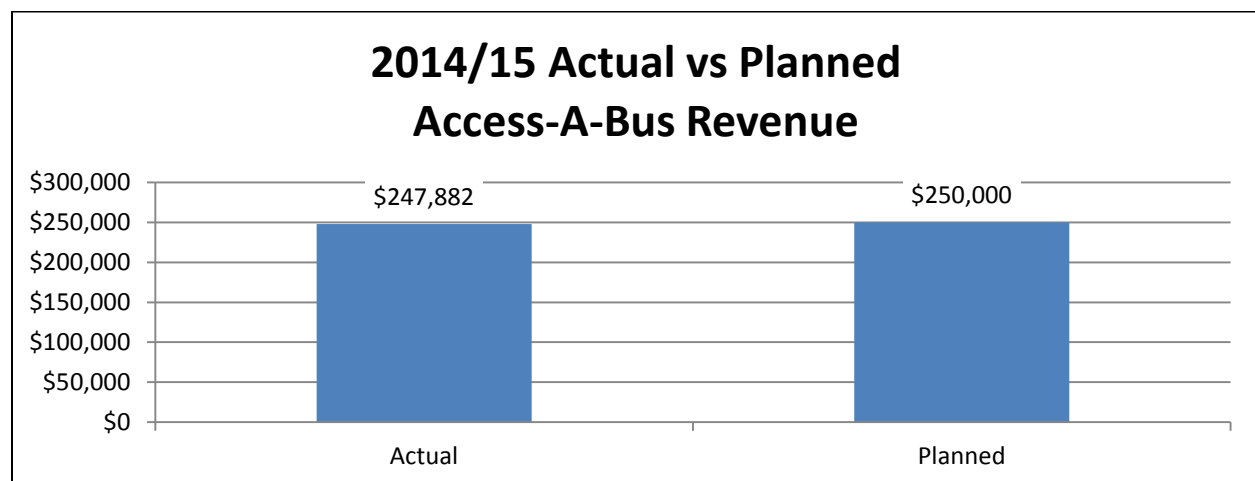
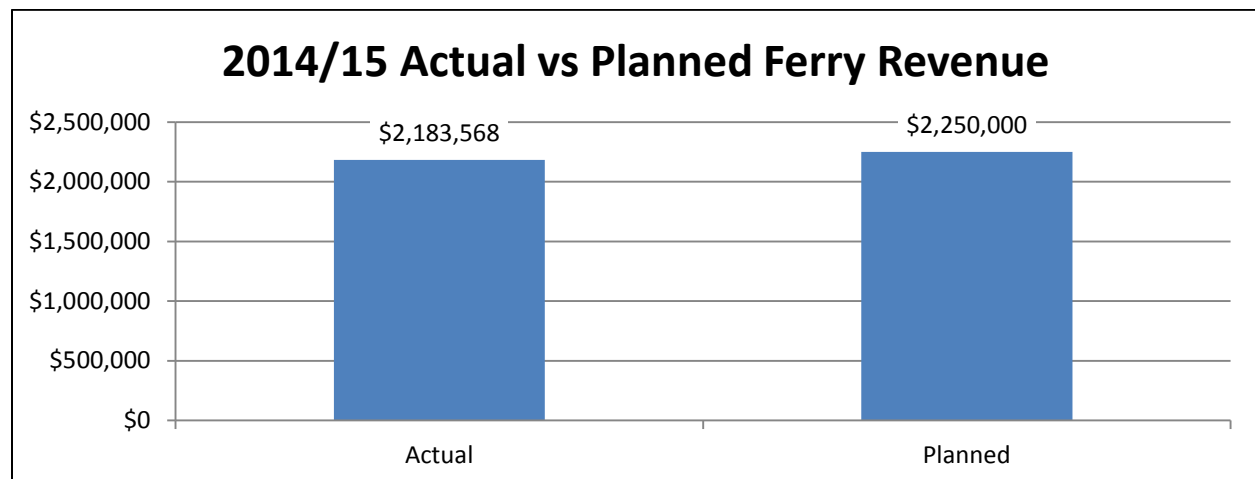
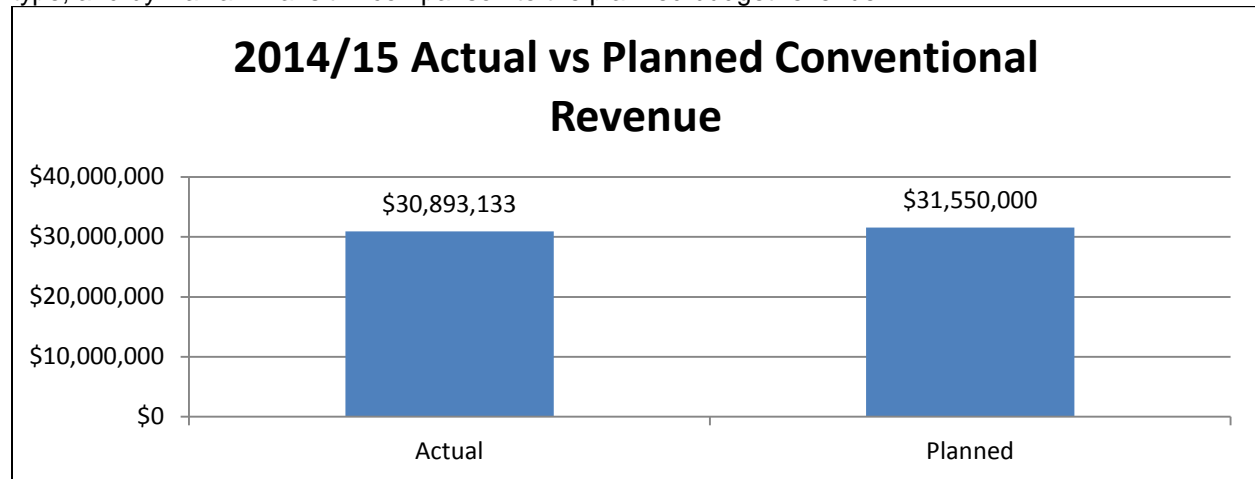
Revenue and ridership measures provide an indication of how well used transit services were on a yearly basis compared to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type.

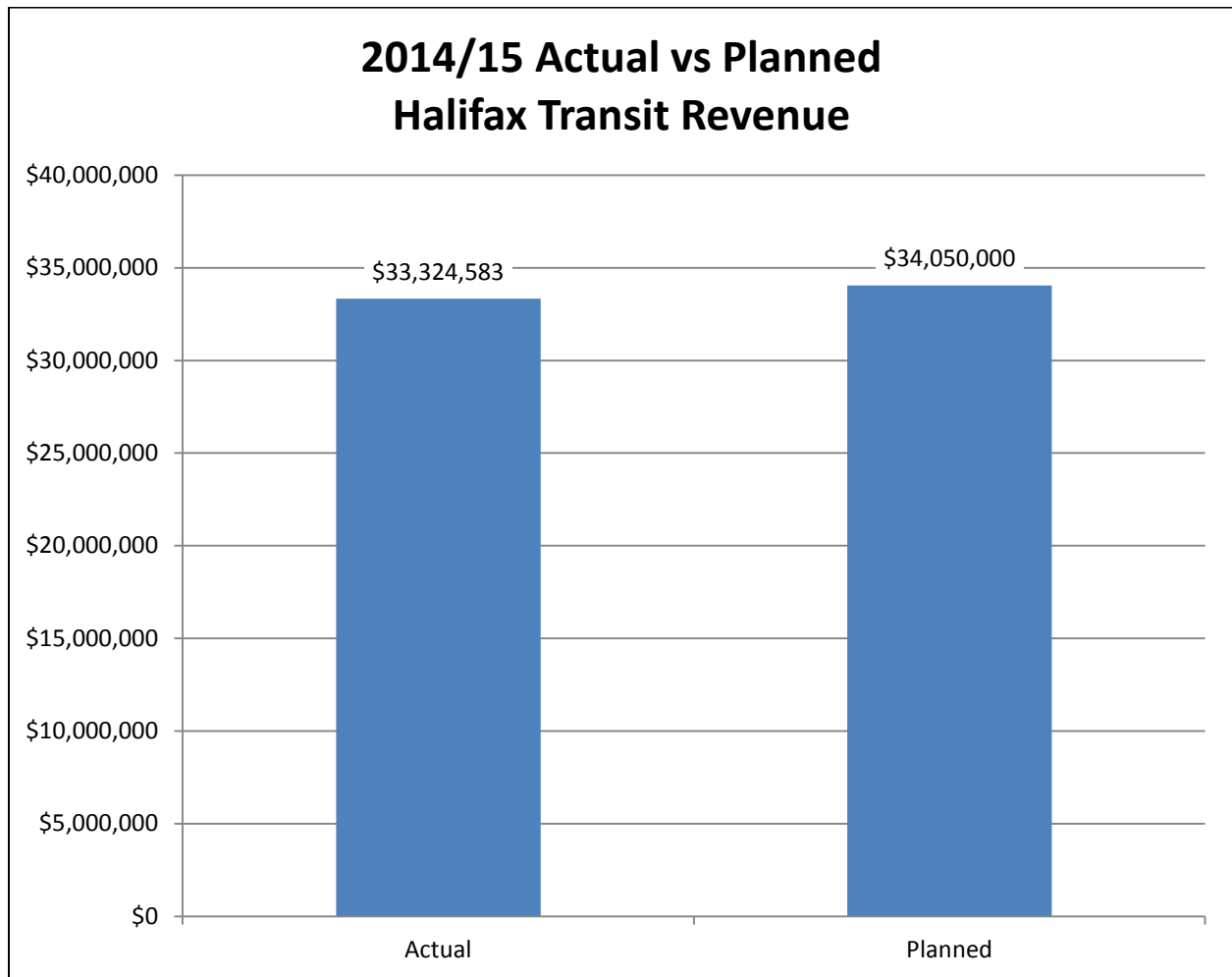




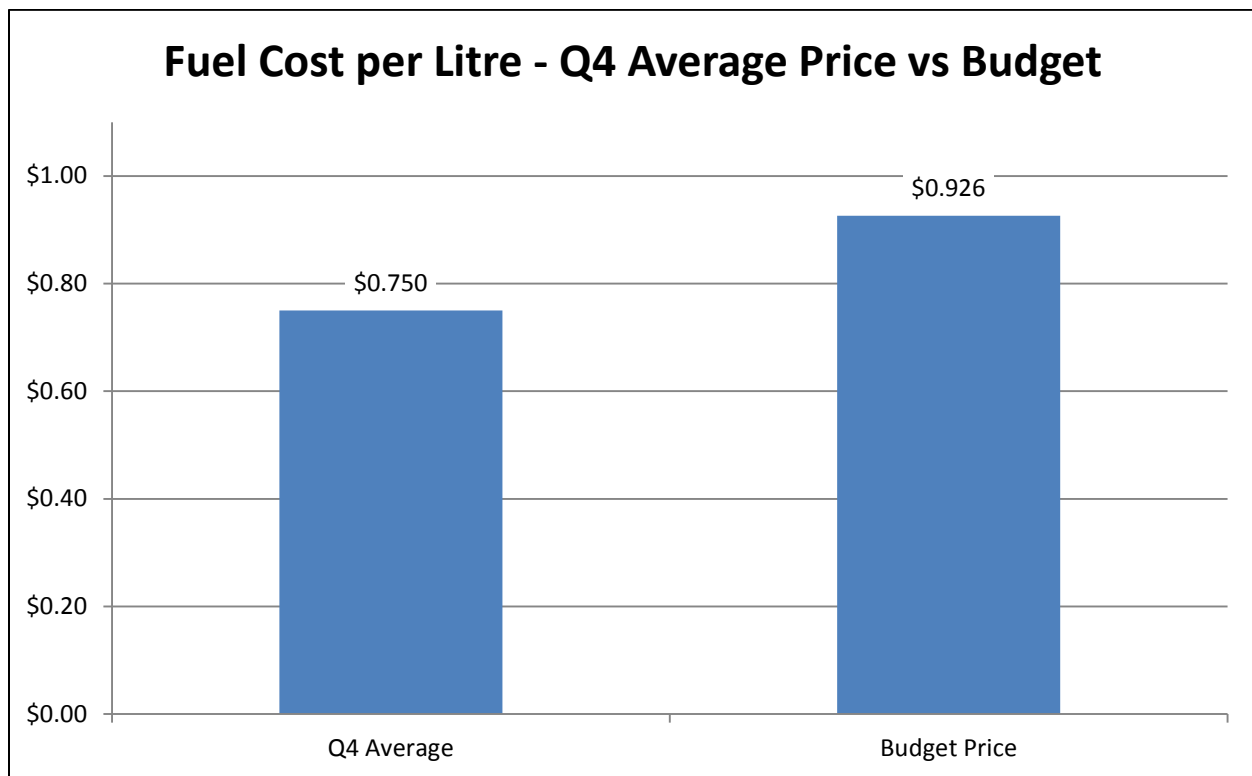
Revenue – Actual vs. Planned

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.

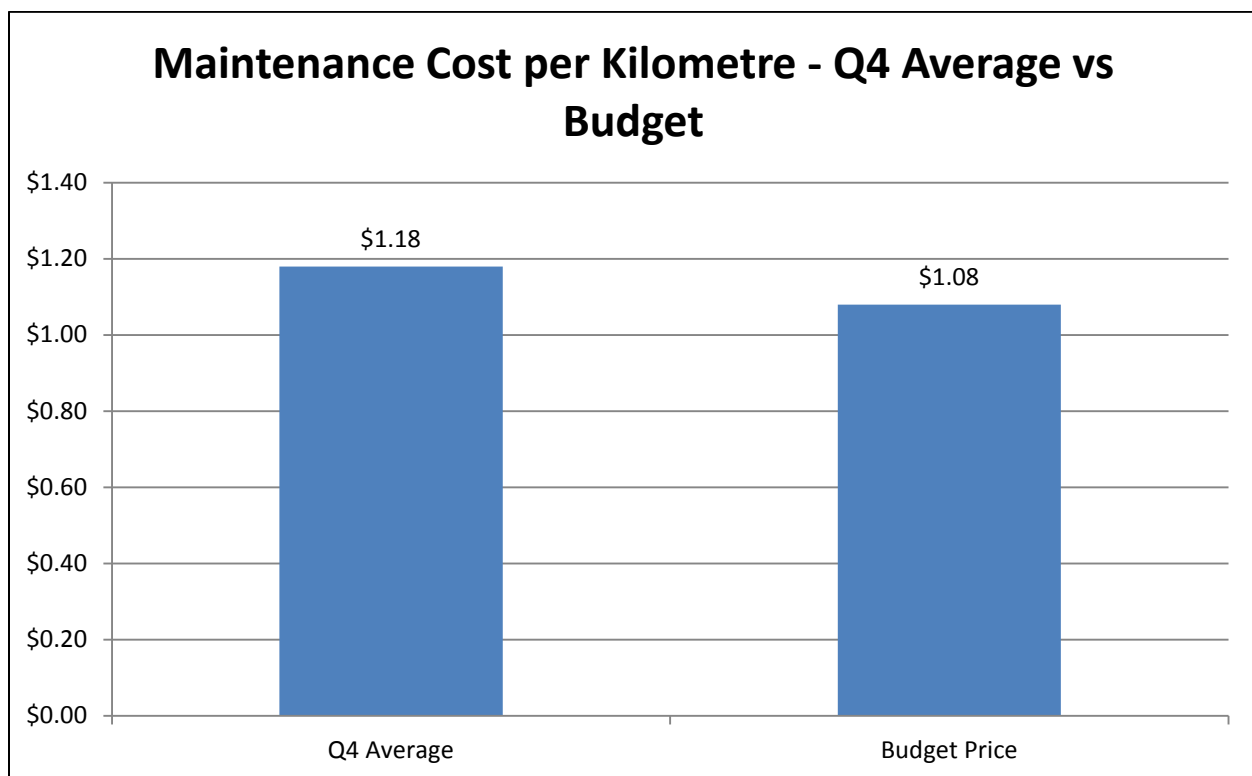




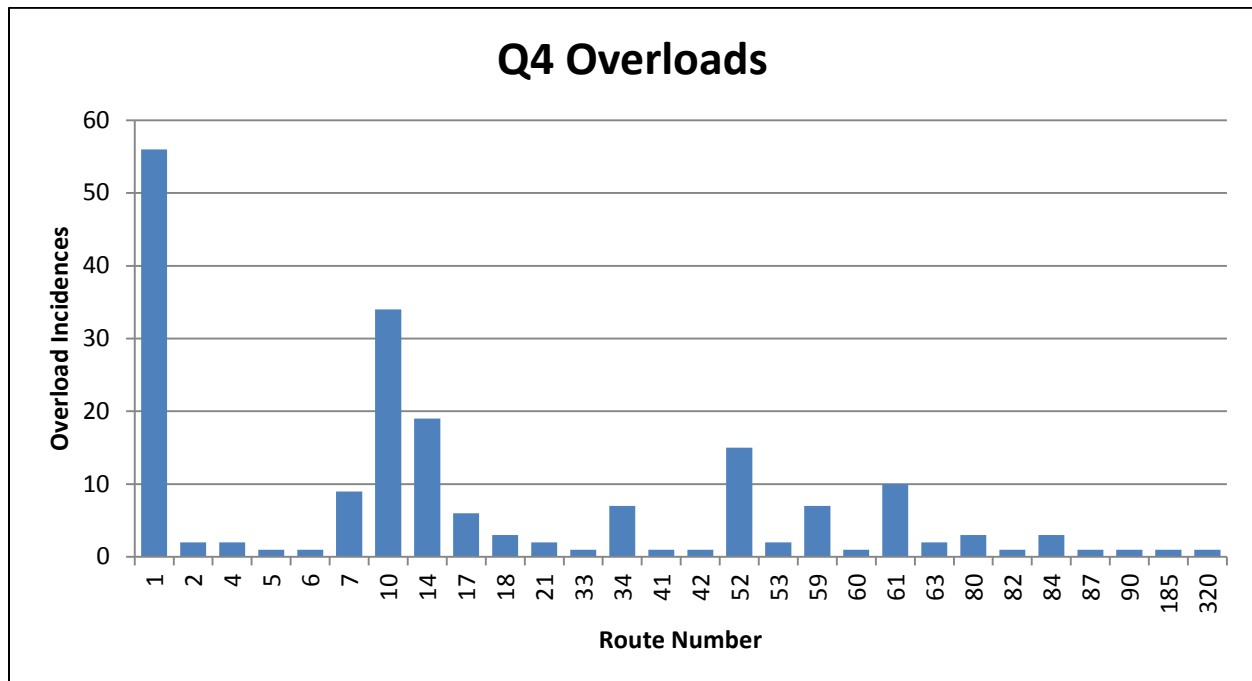
Fuel Cost – Q4 Average vs Budget



Maintenance Cost – Q4 Average vs Budget



Reported Overloads



Service Readiness

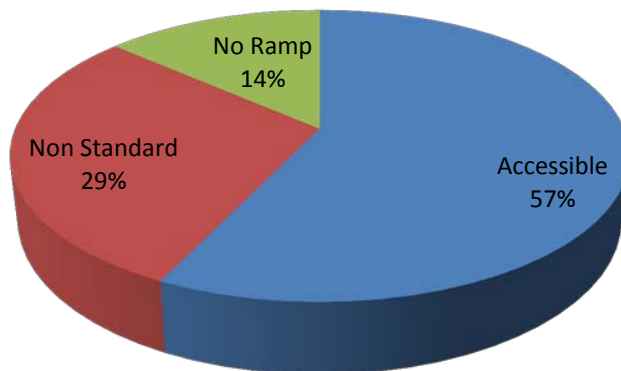
Service readiness is calculated as the percentage of service for which an operator and vehicle is available to provide the service at the scheduled time from the Transit Centres.

Service readiness for Q4 was 99.87%.

Conventional Transit Accessibility

Currently 45 of the 65 (69%) bus routes operated by Halifax Transit are designated accessible routes. 310 of the 324 (96%) Conventional Transit vehicles (including MetroX and MetroLink) are accessible, as well as all four of the Harbour Ferries. Halifax Transit anticipates having a fully accessible bus fleet in 2018/19 as older non-accessible vehicles are retired and replaced.

Halifax Transit Bus Stop Accessibility

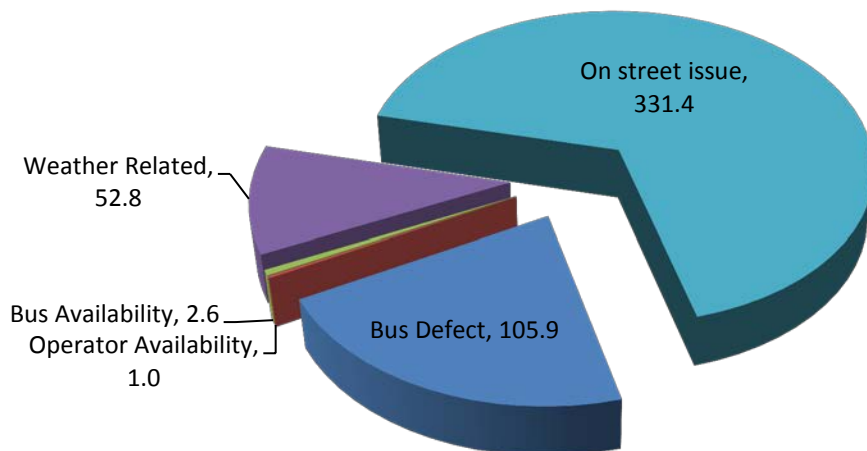


Non-Standard Accessible stops do not meet Halifax Transit's accessibility standard, the ramp can be deployed and used at the customer's risk. The majority of the No Ramp stops are located in areas without sidewalks and with narrow shoulders. Providing accessible infrastructure at many of these stops would be very challenging.

Lost Service

The following chart represents conventional service that was not provided as scheduled due to on street issues, bus defects, bus availability or operator availability.

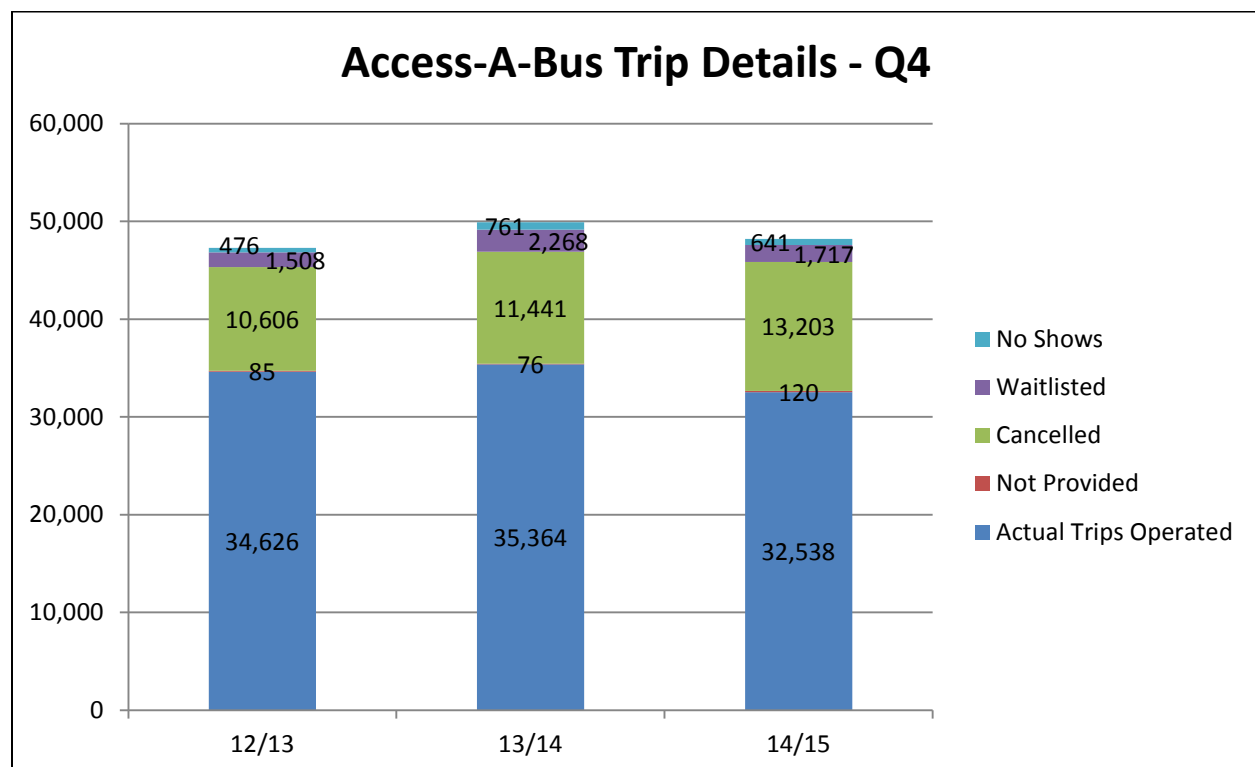
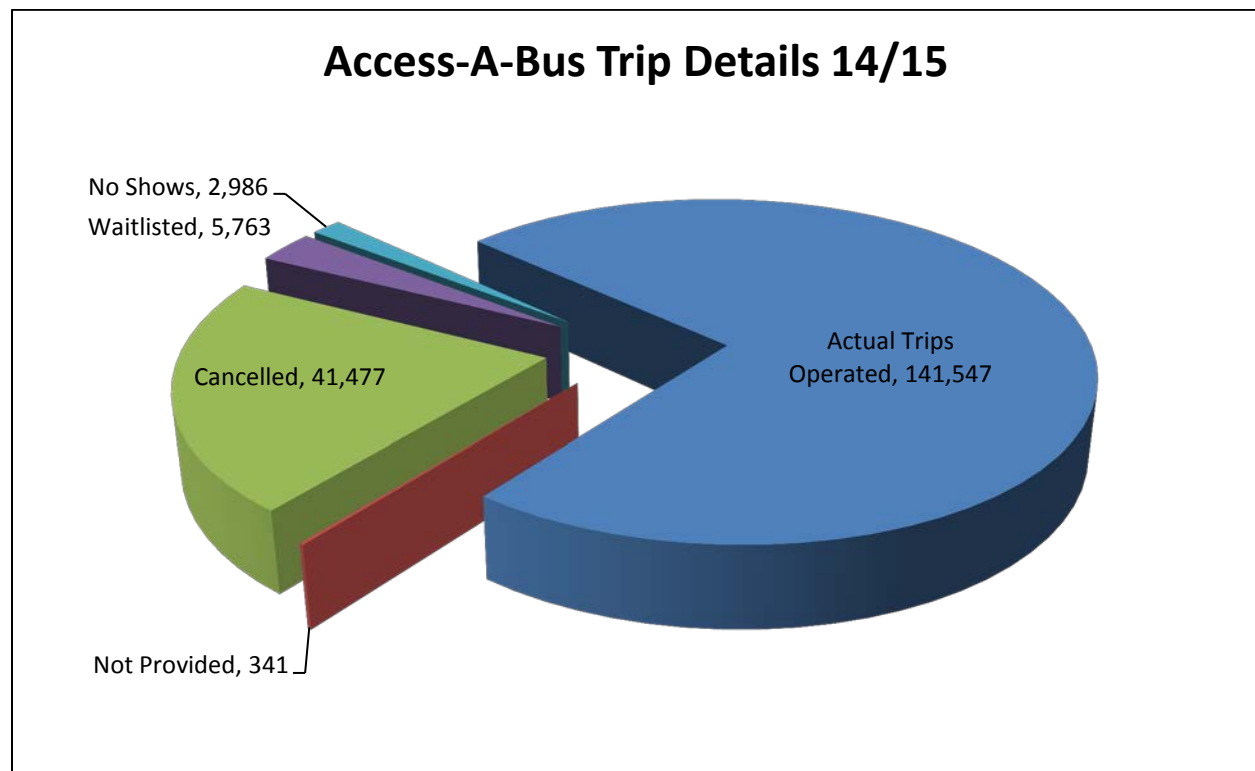
Loss of Service Hours - Q4 2014/15



Total Service Hours Lost: 493.7
Percentage of Total Service Hours Lost: 0.26%

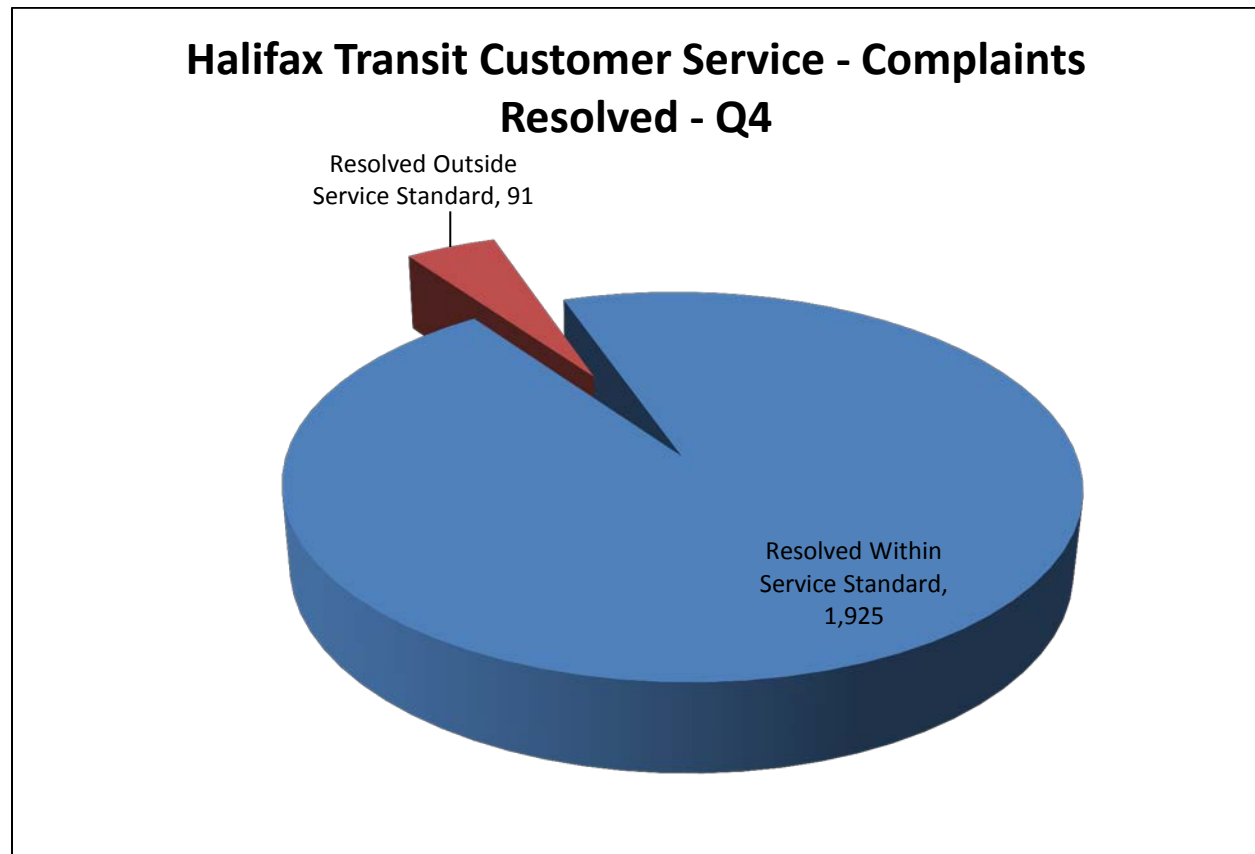
Access-A-Bus Trip Details

Access-A-Bus trip details are tracked monthly to provide an indication of efficiency in Access-A-Bus usage and booking.



Customer Service – All Services

Customer service statistics are measured monthly using the Hansen Customer Relationship Management tool along with Crystal Reports. Complaints are divided into two categories, those resolved within service standard and those resolved outside service standard, Halifax Transit aims to have 90% of complaints addressed within service standard.



Projects

The Moving Forward Together Plan

The ten week consultation period on the draft Moving Forward Together Plan was completed on Friday April 24. During this period, over 11,000 online surveys were completed, hundreds of email submissions were received, and over 2,500 people were reached in-person through pop up engagement sessions. In the coming weeks, Halifax Transit and NATIONAL Public Relations will compile and consolidate feedback on the plan. It is anticipated that a proposed final plan will be before Regional Council in the fall of 2015.

Lacewood Transit Terminal

Construction of the new Lacewood Terminal at 320 Lacewood Drive is now in the final stages. The terminal building is 80% complete and the exterior passenger platform, planters, and bus bay concrete is well underway. Intersection work began in early May and is expected to take several weeks. The stormwater management and park integration land shaping has been graded and finished landscaping will be started soon. The targeted opening of the facility is August 2015.

Commuter Rail Feasibility Study

The consultant, CPCS, has completed the background assessments required (existing infrastructure, estimation of traffic demand, alignment and station locations, and operations design) and presented the research and analysis findings at a public open house February 26th 2015. The final study is expected to be available in Summer 2015.

SmartTrip

SmartTrip partnered with the Nova Scotia Public Service Commission to host a one day WORKshift Boot Camp in May 2015. More than 175 participants were in attendance, learning more about the benefits of the WORKshift program and hearing case studies from throughout Canada. Speakers included the City of Calgary, Government of BC, Ontario Municipal Property Assessment Corporation, Dalhousie University, Citrix, Rogers, KPMG, and others.

Halifax Transit Technology Project

The Halifax Transit project team has completed the final review with the Halifax and vendor legal teams for the Statement of Work for the CAD AVL (computer aided dispatch/automated vehicle location) project that will define the project deliverables and anticipated project schedule. We are waiting for final signatures and expect this to be completed in the next month.

The RFP for the fare management solution was released to the successful RFQ respondents earlier this year, and closed on Tuesday May 12, 2015. The scoring team is now beginning the technical review of the proposals. With the size and complexity of these responses this process is expected to take several months.

FINANCIAL IMPLICATIONS

None

COMMUNITY ENGAGEMENT

Community engagement was not required as this report is only providing information to the Transportation Standing Committee.

ATTACHMENTS

None

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Report Approved by:

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