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Item No.
Transportation Standing Committee
July 23, 2014

TO: Chair and Members of Transportation Standing Committee

SUBMITTED BY: Original signed

Eddie Robar, Director, Metro Transit

DATE: June 30, 2014

SUBJECT: **2013/14 Q4 Metro 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.

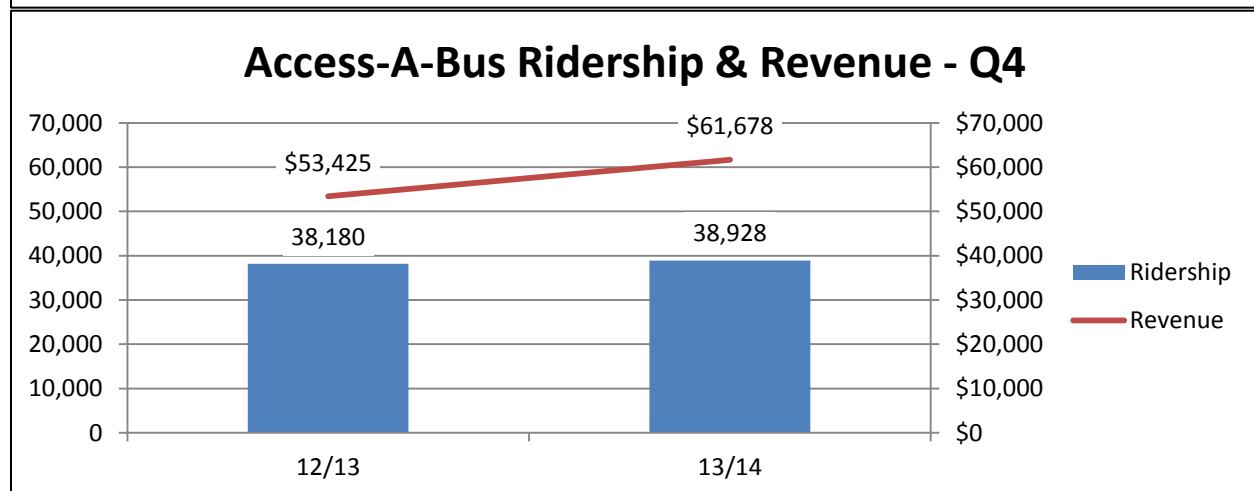
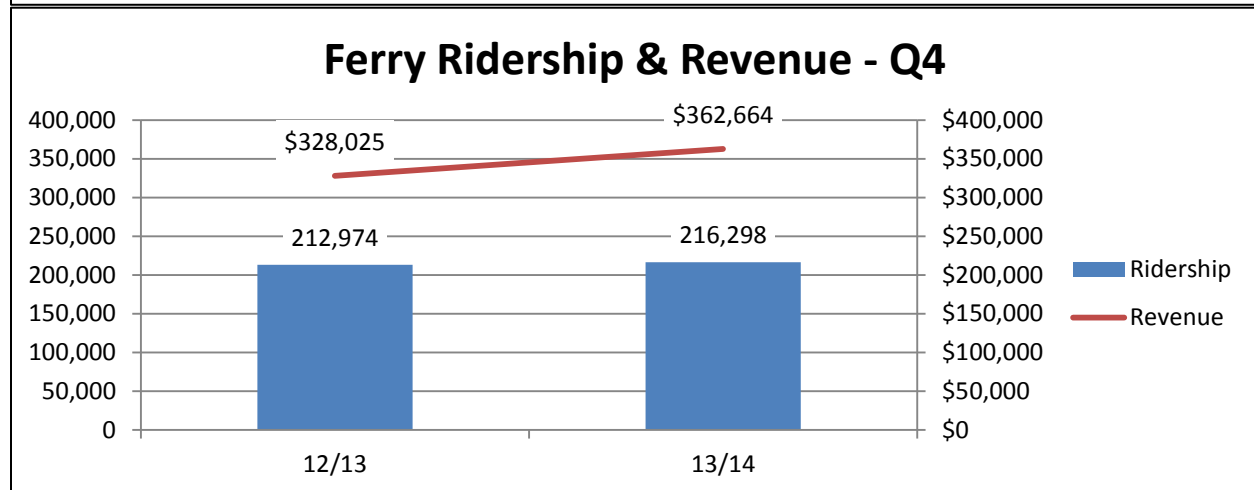
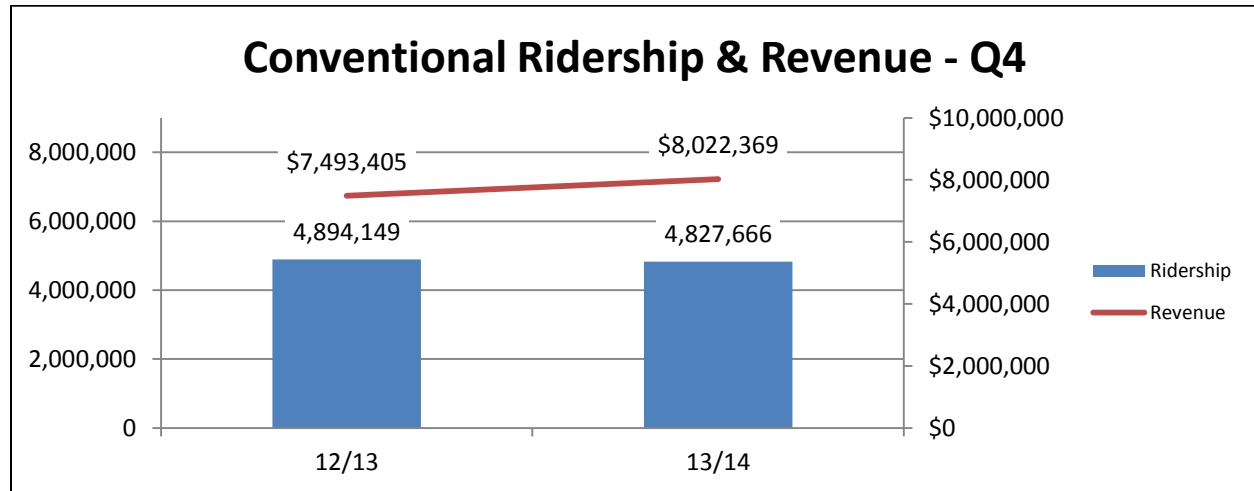
BACKGROUND

Metro 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

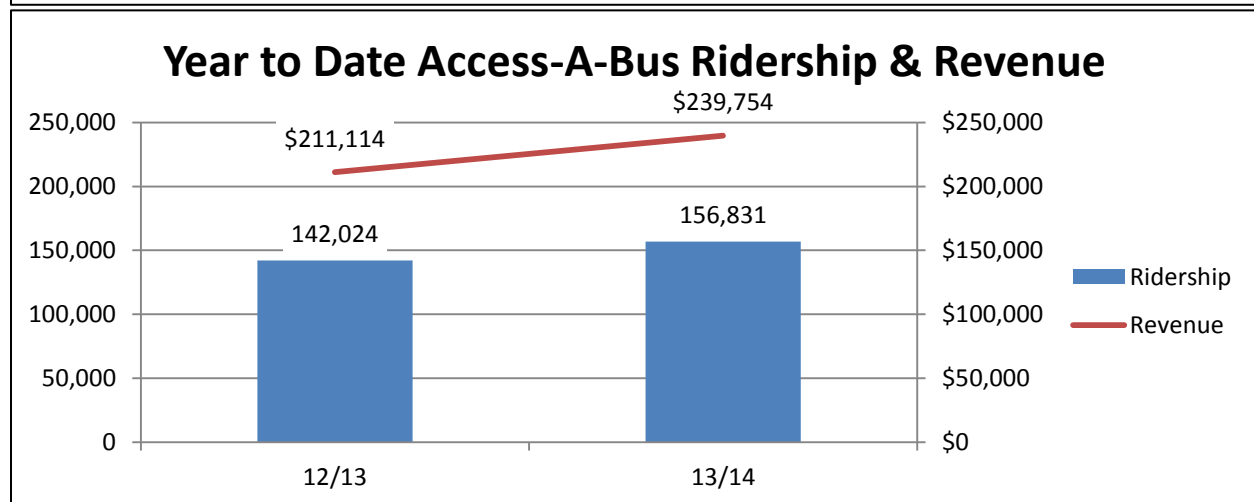
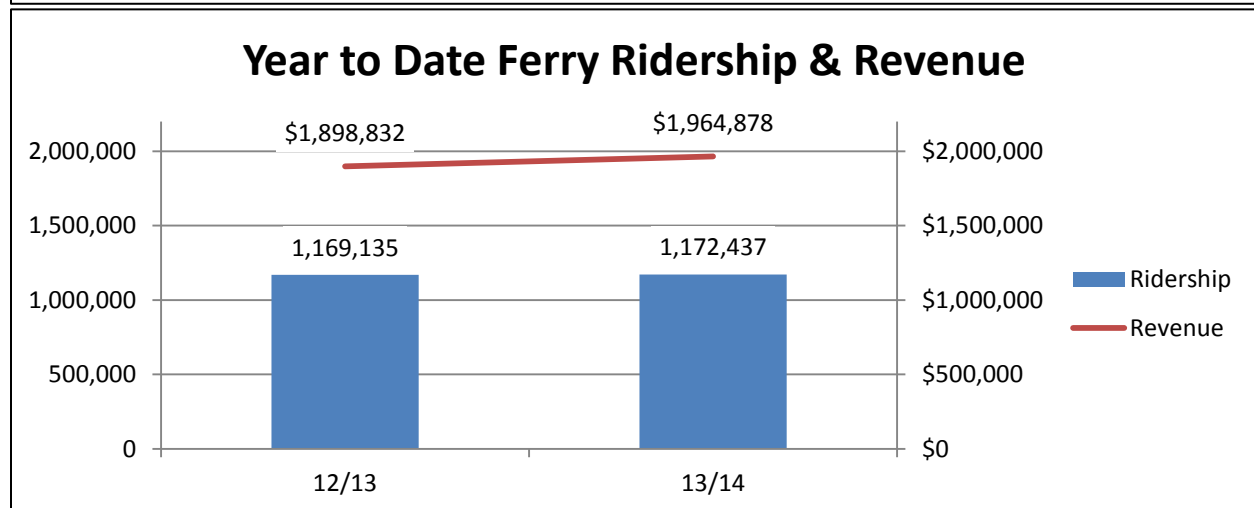
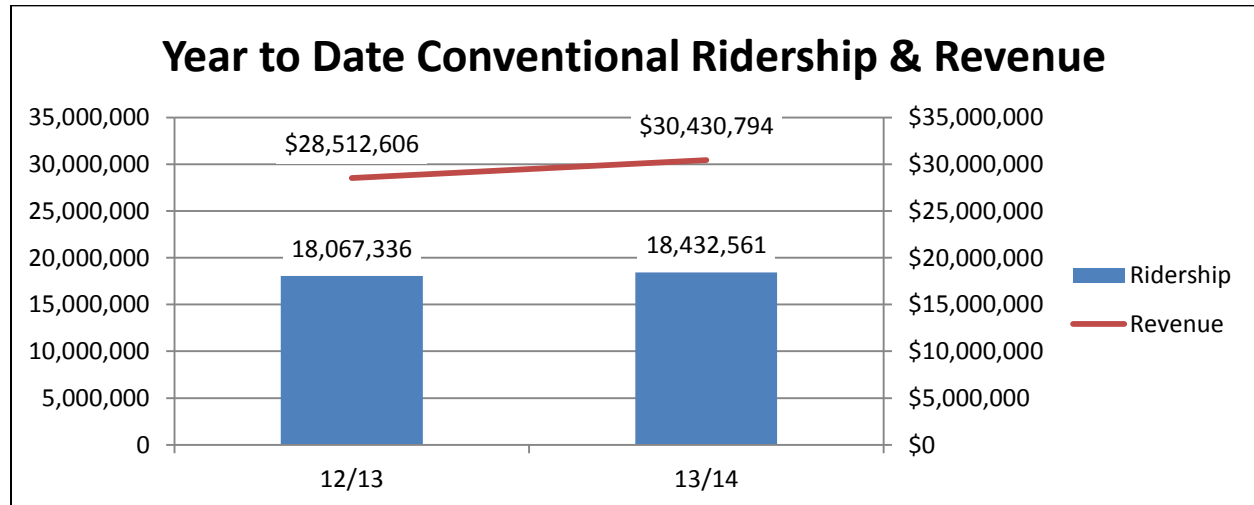
Revenue and Ridership – Q4

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.



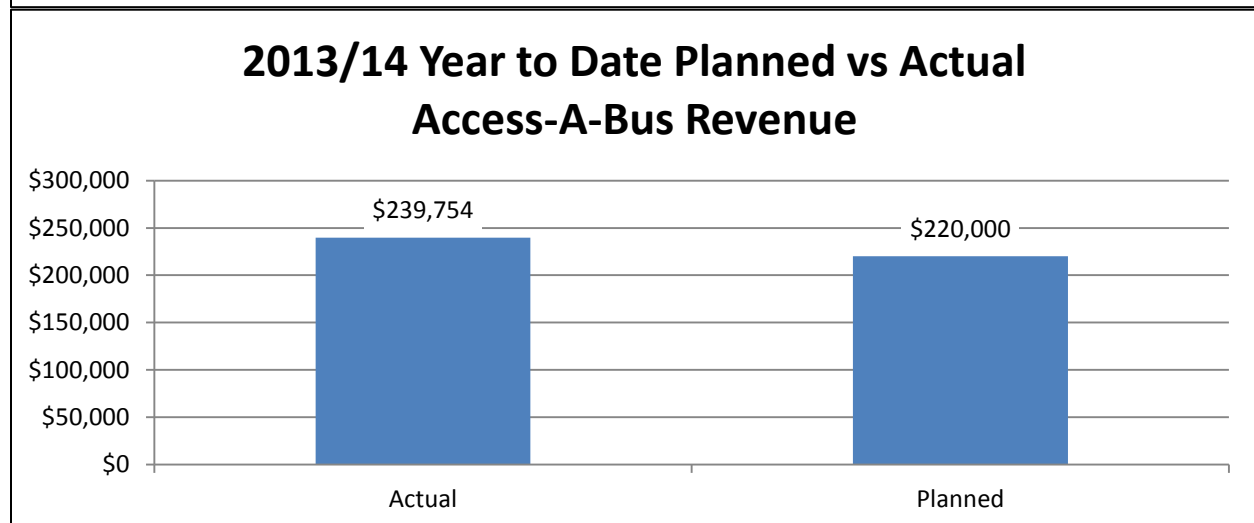
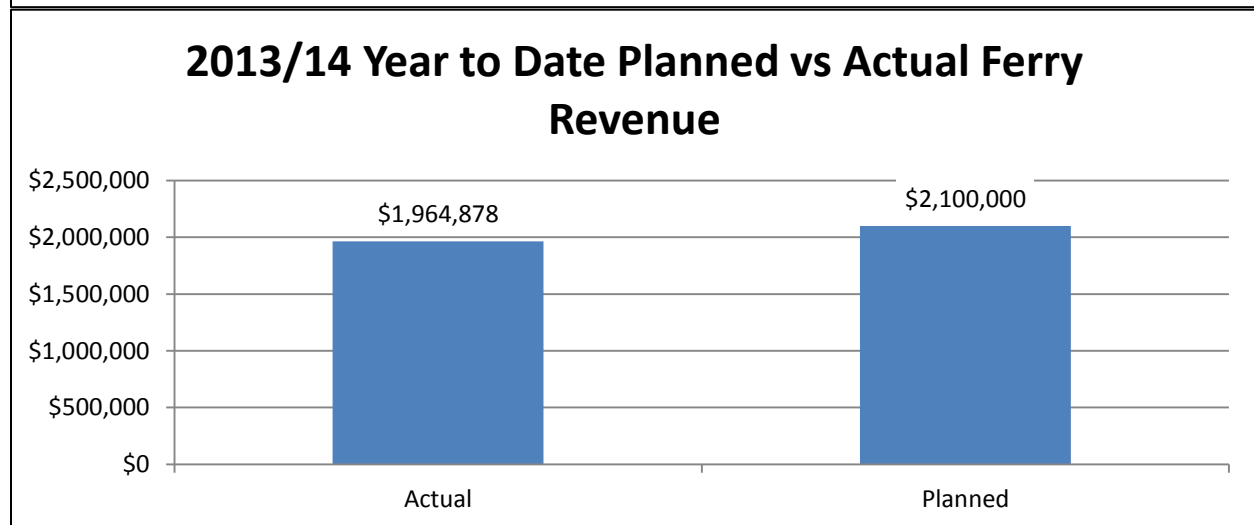
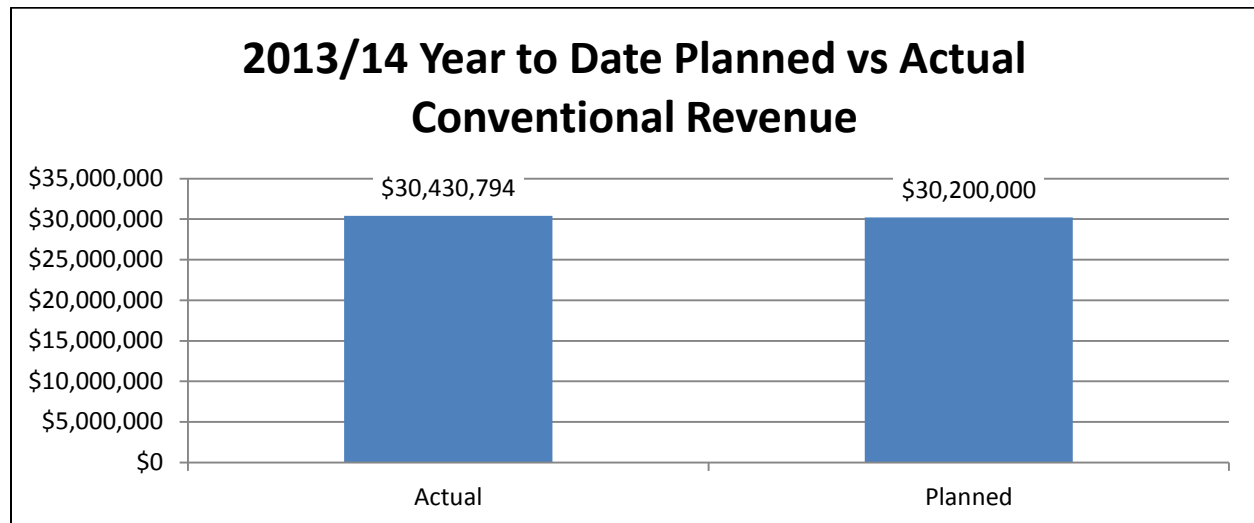
Revenue and Ridership – Year to Date

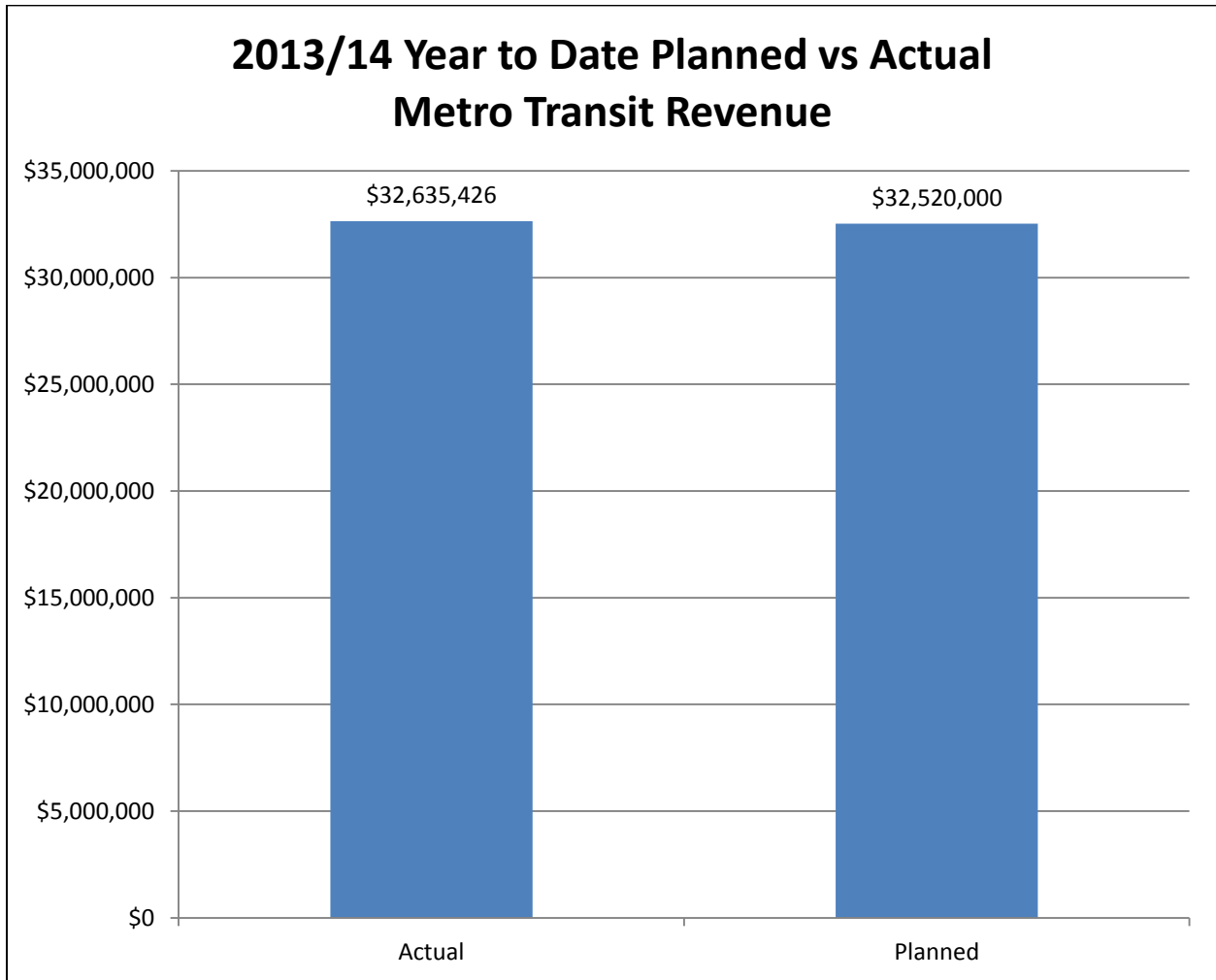
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Revenue – Planned vs Actual

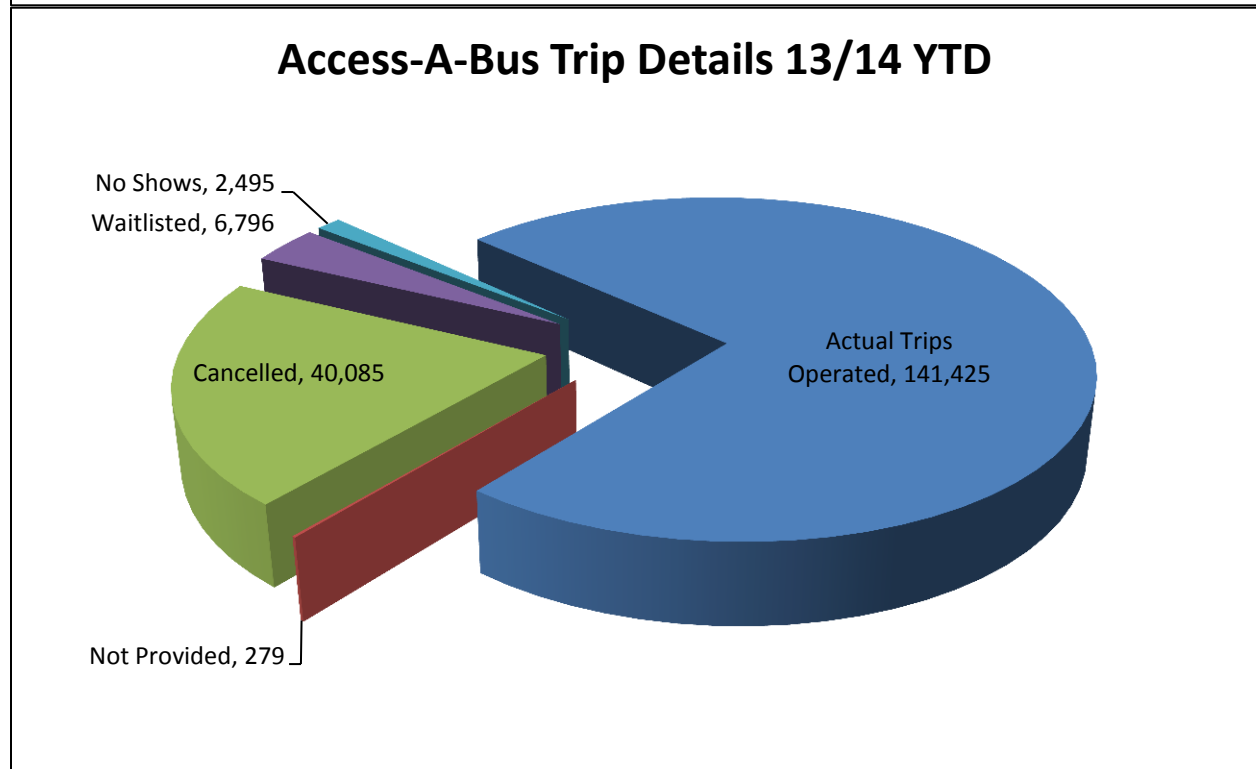
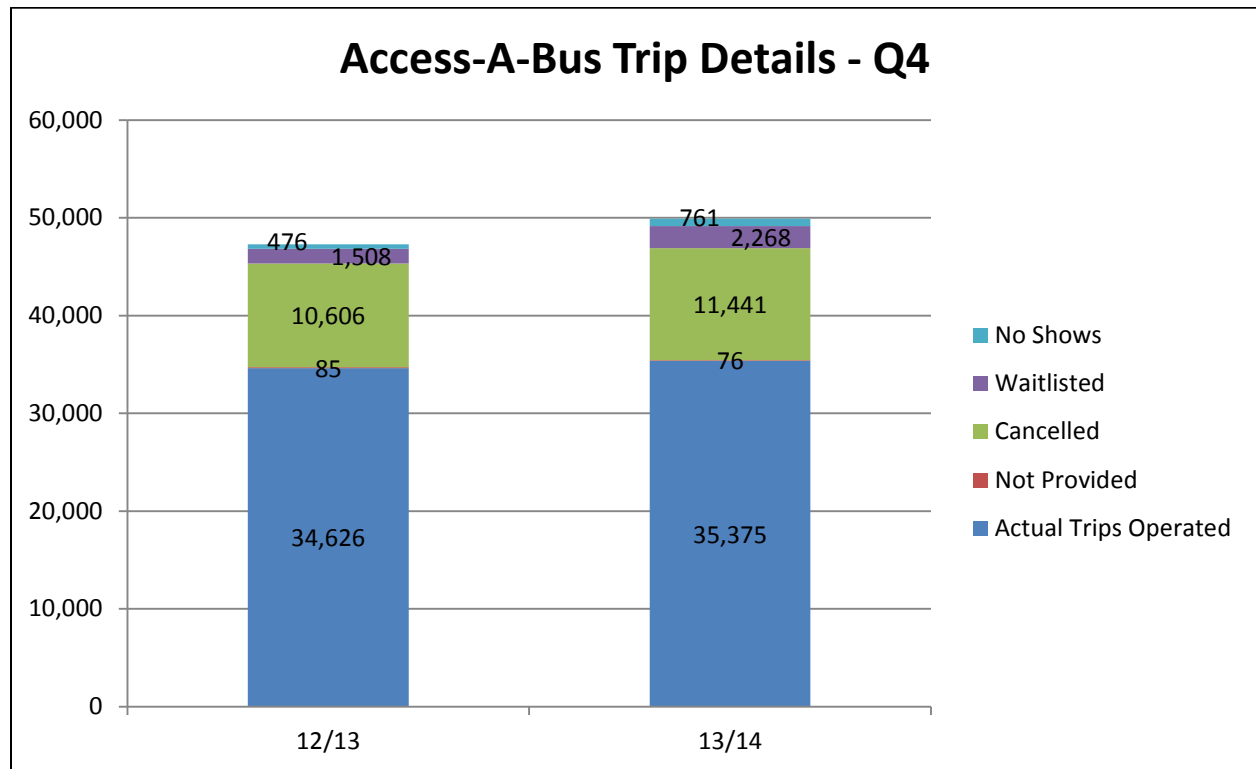
The following charts provide an indication of how much revenue has been generated by each service type, and by Metro Transit in comparison to the planned budget revenue.





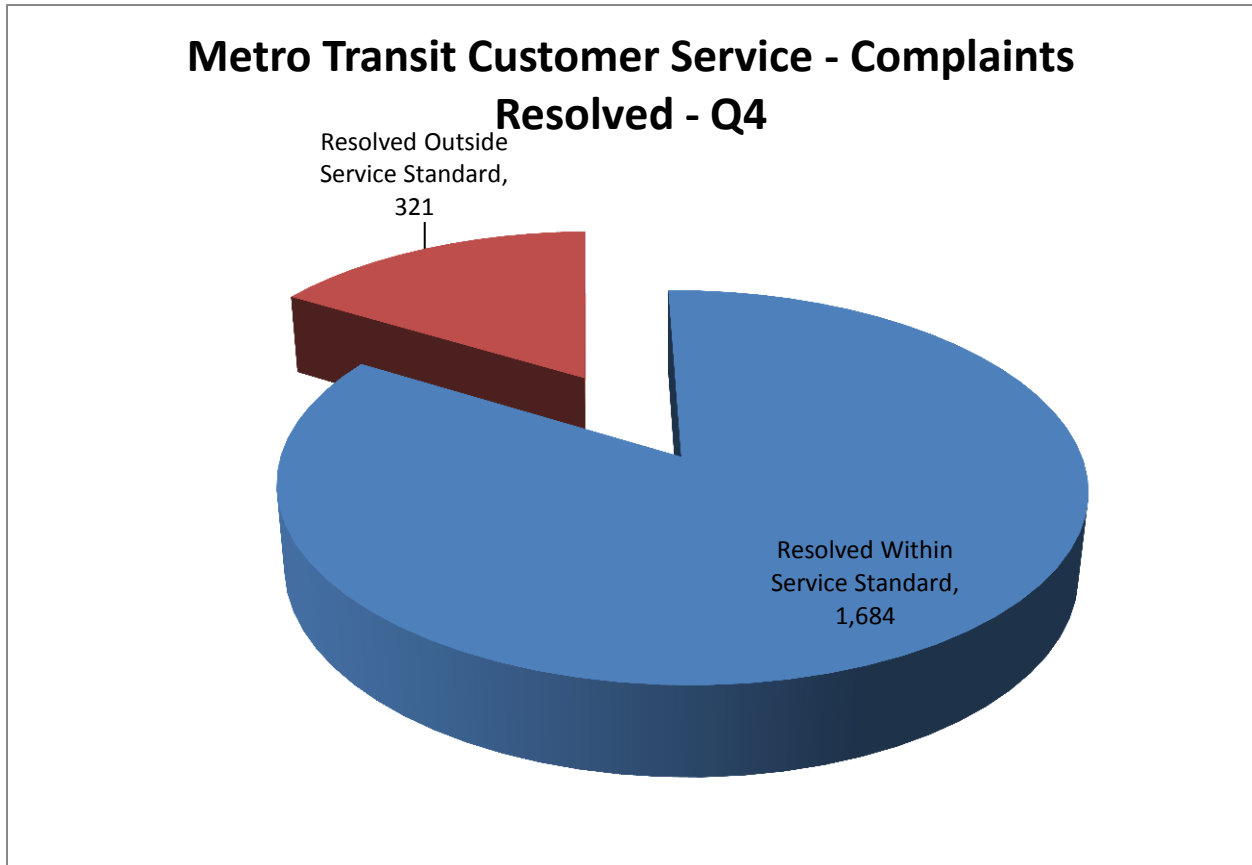
Access-a-Bus Trip Details

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, Metro Transit aims to have 90% of complaints addressed within service standard.



Annual Key Performance Indicators

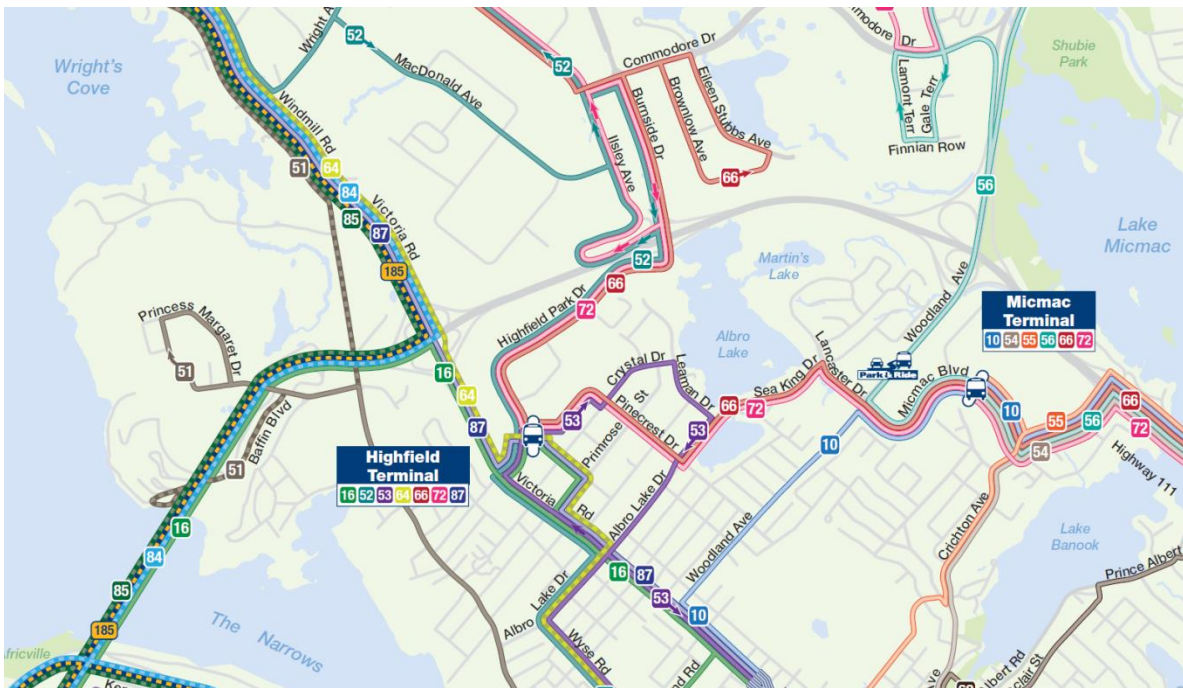
The following KPIs are measured on an annual basis to track changes and growth. Bus and Ferry figures do not include Access-A-Bus.

Measure	Division	12/13	13/14
Service Utilization (Passengers per Capita)	Bus & Ferry	61.6	63.6
	AAB	0.5	0.5
Service Utilization (Passengers per Service Hour)	Bus & Ferry	26.17	26.13
	AAB	2.1	2.2
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.39	2.43
	AAB	0.22	0.23
Financial (Cost Recovery)	Bus & Ferry	37%	41%
	AAB	4.4%	4.5%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$4.03	\$4.16
	AAB	\$32.81	\$33.85
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.59	\$1.69
Customer Service (Requests Closed within Service Standard)	All	80%	75%
Customer Satisfaction	All	61%	61%

Projects

New Metro Transit Route Map

Earlier this year, Metro Transit engaged Mapmobiity Corp. to design a new route map to replace the printed map that accompanies the Metro Transit Riders Guide. The objective of this project is to produce a paper and digital map which is clear, user-friendly, and more effective for helping passengers navigate the transit system. Creating a map with a more standardized and easily recognized design will make the transit system accessible to more people, including tourists, new residents, and new transit passengers. The new route map is now in the final stages of design and will be available electronically in early summer, and print copies will be distributed for passengers in August 2014.



Alderney Ferry Terminal Renovation

The majority of the Alderney Ferry Terminal has been re-opened to the public. The renovation project will be complete in July 2014.

The upgrades will improve traffic flow, increase the attractiveness of the terminal space, and improve overall customer experience and satisfaction. The work includes:

- Construction of relocated and upgraded washrooms;
- Construction of the new main entrance vestibule, complete with the automatic sliding doors;
- Interior renovation of the passenger area, including new floor tiles, ceiling, lighting fixtures, furniture and display cabinets; and
- Renovating, upgrading and expanding the former escalator space (not currently in use), into new HRM office space.

The Christopher Stannix Passenger Ferry

On Wednesday, May 14th, Metro Transit celebrated the unveiling of the new ferry, "Christopher Stannix", named in honour of Master Corporal Stannix. The new ferry is the first new vessel added to the fleet in 28 years, and allows for increased service on the Woodside/Halifax ferry route.

The new ferry has allowed Metro Transit to double peak service levels on the Woodside route, and to expand off-peak service to Woodside.

Commuter Rail Feasibility Study

On May 5, 2014, Metro Transit issued a Request for Proposals for a commuter rail feasibility study. The objective is to prepare a full feasibility analysis of commuter rail in the existing Halifax to Windsor Junction

and Enfield rail corridor. The study is intended to provide a detailed analysis of the potential for providing commuter rail service, including infrastructure requirements, operational needs, ridership projections and costs. The RFP closed on June 6th, 2014, and is expected to be awarded in June 2014.

New Lacewood Transit Terminal

Site preparation work will be complete in July 2014. This work began in the fall of 2013 and included clearing, leveling and installation of services at the site. The tender for the design and construction of the terminal was issued on May 13, 2014, and closed on June 25, 2014. It is expected that construction will start in August 2014 and take approximately ten months to complete.



Metro Transit Technology Project

The HRM project team is currently working with the vendor to develop a Statement of Work that will define the project deliverables and project timelines for the implementation of the AVL replacement and the added functionality purchased in the January award which includes head sign integration, automated passenger counters and automated stop announcements. The work within Metro Transit on current and expected state processes continues to ensure a successful AVL and added functionality implementation. The project team recently released a Request for Qualifications for fare management to the market place that closes on July 18, 2014, to engage fare management companies in presentations of their various fare solutions. Upon completion of the RFQ for fare management the project team will complete the request for product that will be released early fall 2014.

The Moving Forward Together Plan

The Moving Forward Together Plan is currently under development based on the four Moving Forward Principles as endorsed by Regional Council in January 2014. These principles are:

1. Increase the proportion of resources allocated towards high ridership services.
2. Build a simplified transfer based system.
3. Invest in service quality and reliability.
4. Give transit increased priority in the transportation network.

