



P.O. Box 1749
Halifax, Nova Scotia
B3J 3A5 Canada

Info Item No. 1
Transportation Standing Committee
June 23, 2016

TO: Chair and Members of Transportation Standing Committee

Original Signed

SUBMITTED BY:

Dave Reage, Director, Halifax Transit

DATE: June 3, 2016

SUBJECT: **2015/16 Q4 Halifax Transit KPI Report**

INFORMATION REPORT

ORIGIN

This report originates from the July 3, 2013 Transportation Standing Committee 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. Service quality measures such as on time performance and reliability are generally measured and reported; however, while new AVL technology is being implemented these measures are not available. Updates of ongoing projects are also provided through this report.

DISCUSSION

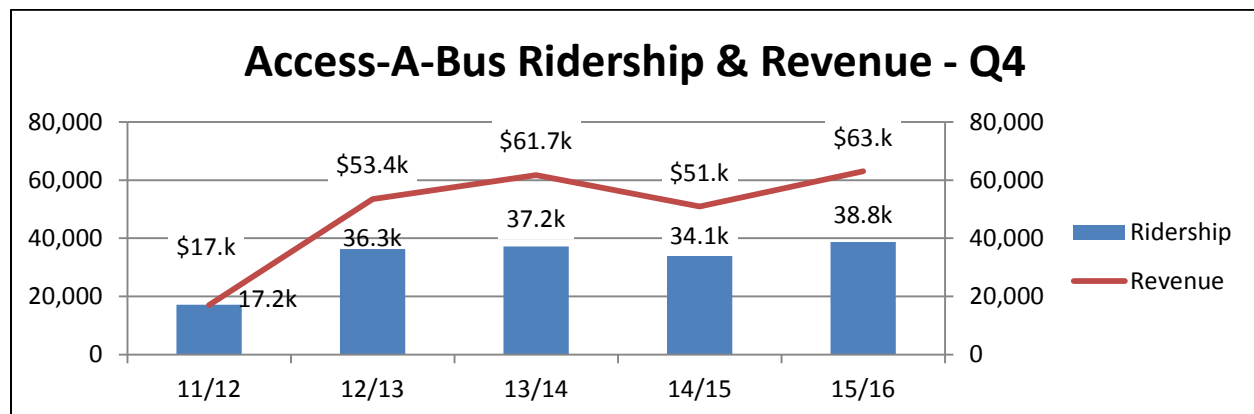
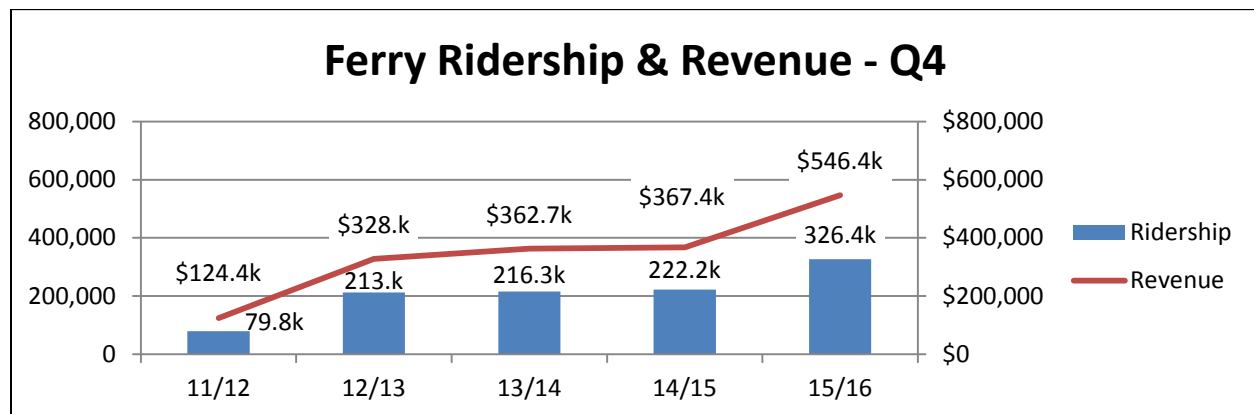
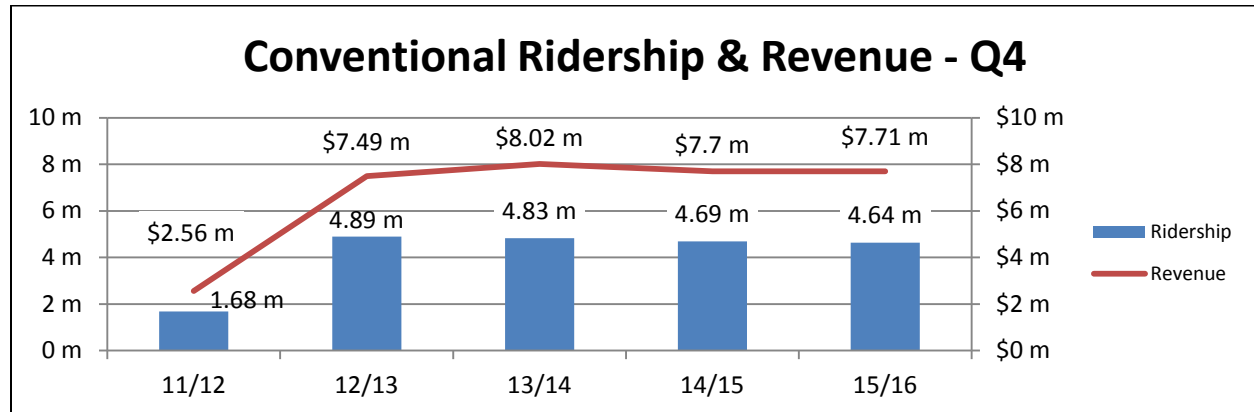
The following KPIs are measured on an annual basis to track changes and growth. Bus & Ferry figures do not include Access-A-Bus. Halifax Transit ridership has increased slightly from last year, despite decreases in ridership on conventional buses due to the disruptions caused by The Big Lift Project. Trends across the country demonstrate stagnant ridership growth which is most likely attributable to external economic and market conditions. Service hours have increased on both ferry services and on bridge shuttles to accommodate passengers during The Big Lift Project. Due to the low volume increase of these shuttle hours, the service utilization metric has decreased. In quarters two and three, ridership had decreased from previous years, but now appears to be on the rebound beginning in quarter four, with an increase of 1.3% from quarter four last year. Customer requests and complaints continue to be addressed well above the standard of 90% and have increased from 94% last year to 98% this year.

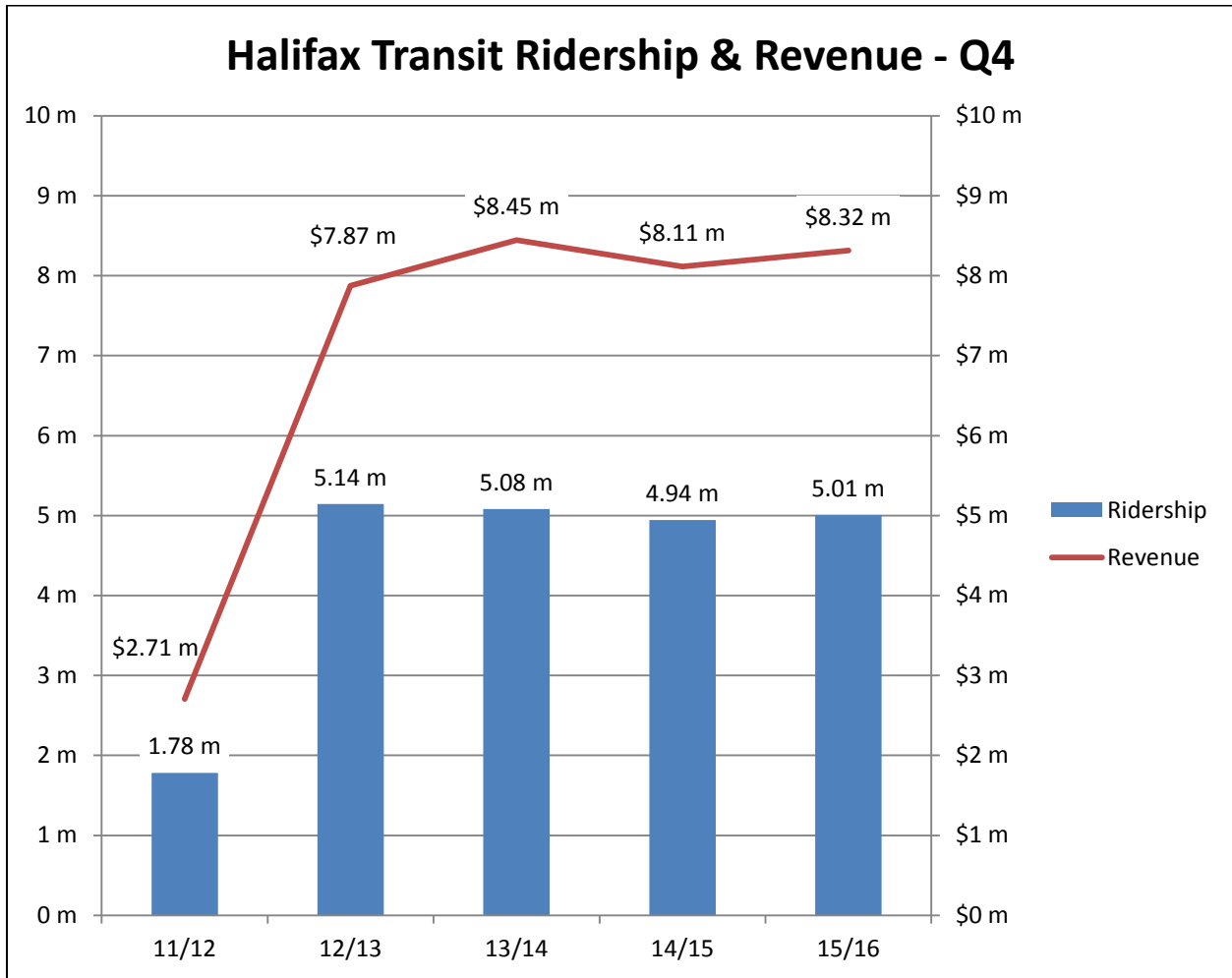
Note that year end actual figures have been used to calculate the Key Performance Indicators below, whereas projections had been used in the Annual Service Plan.

KPI	Division	14/15	15/16	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	62.70	61.54	-1.8%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	24.81	24.45	-1.4%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.53	2.54	+0.4%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$4.66	\$4.82	+3.4%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.72	\$1.84	+7.2%
Financial (Cost Recovery)	Bus & Ferry	37%	38%	+2.8%
Financial (Cost Recovery)	All	35%	36%	+3.1%
Customer Service (Requests addressed within standard)	All	94%	98%	+4.3%

Revenue and Ridership – Q4

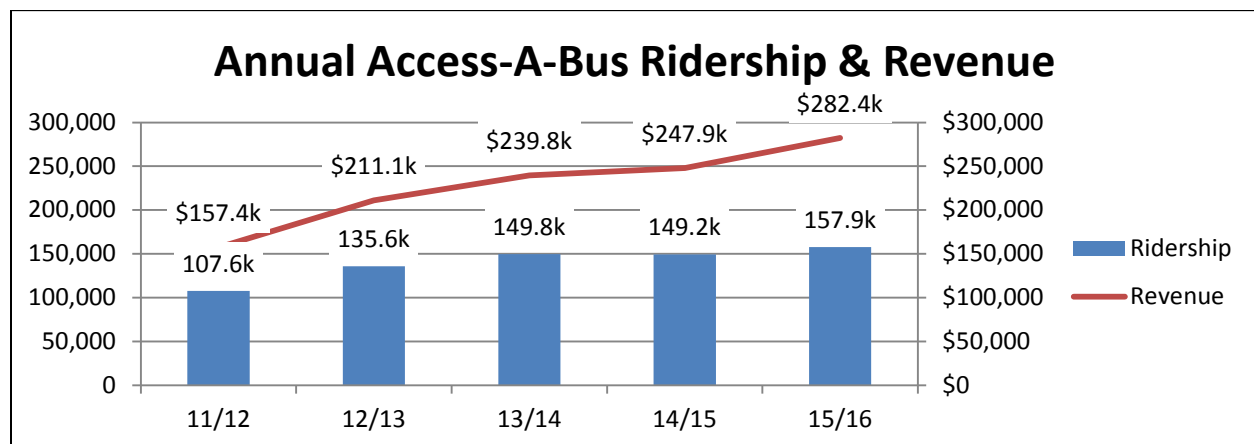
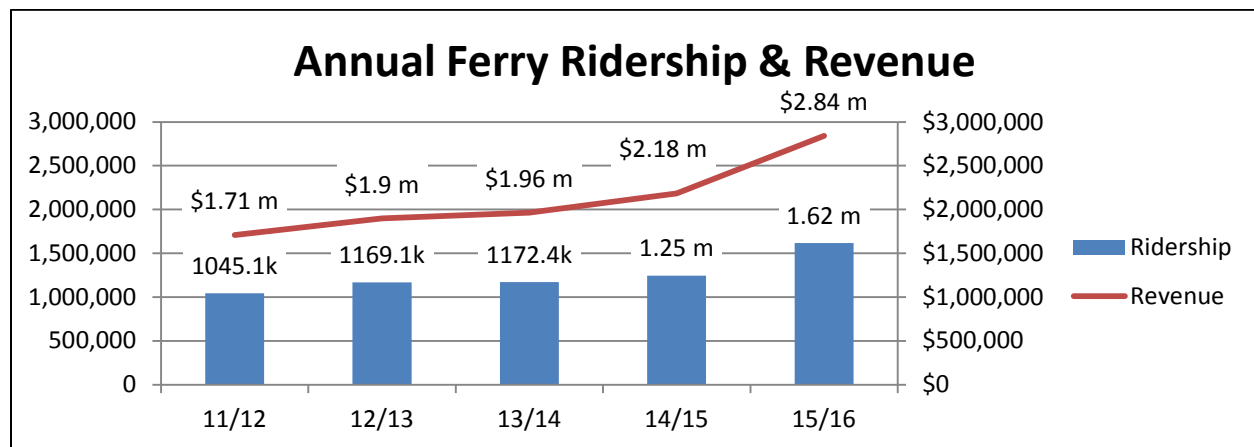
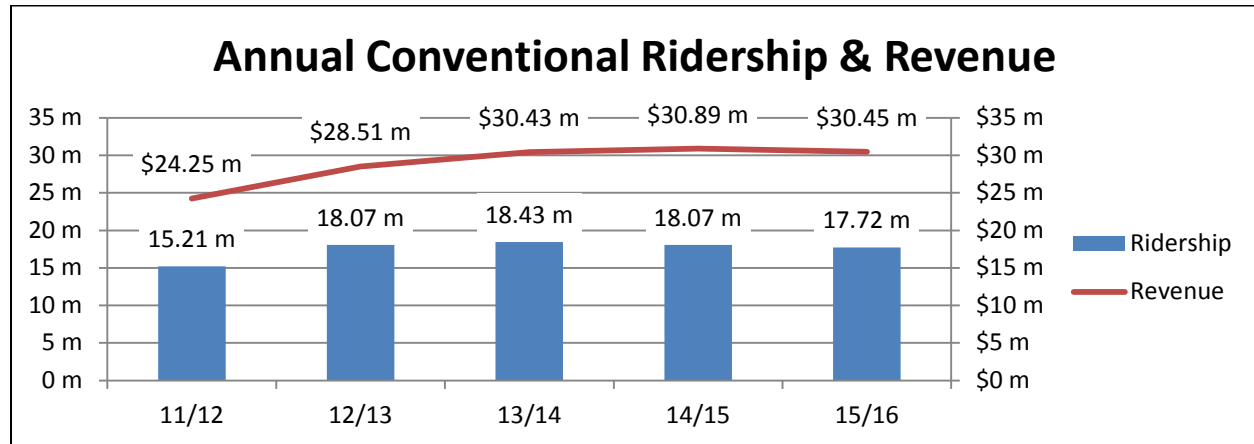
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type. In quarter four of 2011/12 there was a labour disruption. Ridership has since rebounded and currently remains consistent compared to quarter four last year. Conventional ridership has decreased slightly while ferry ridership continues to increase this quarter due in part to The Big Lift project. Access-A-Bus ridership has increased 13% compared to quarter four last year. This is due in part to increased efficiencies in the scheduling of service and the addition of two expansion vehicles in 2015/16. Overall, system wide ridership has increased slightly by 1.3% compared to fourth quarter last year.

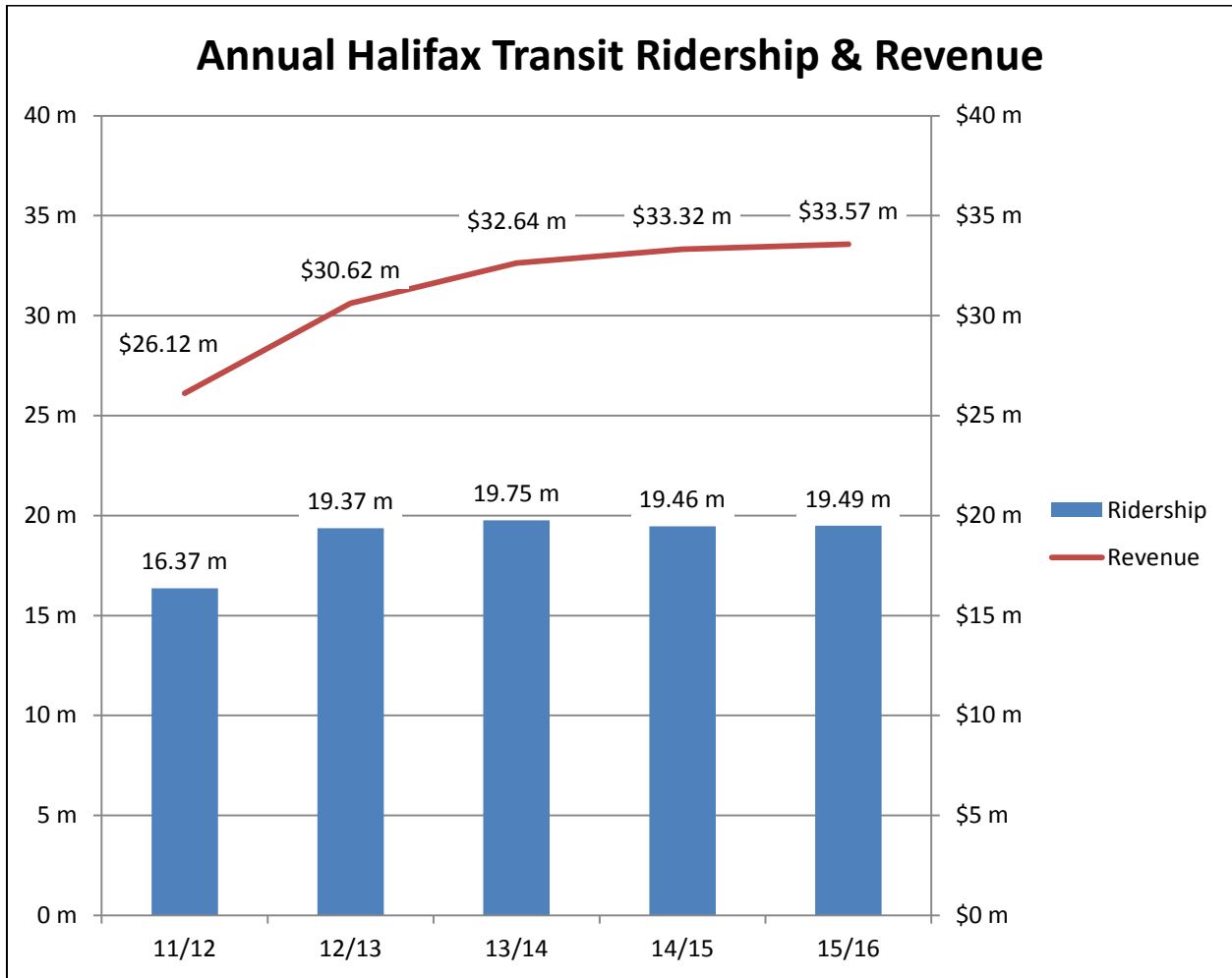




Revenue and Ridership – Annual

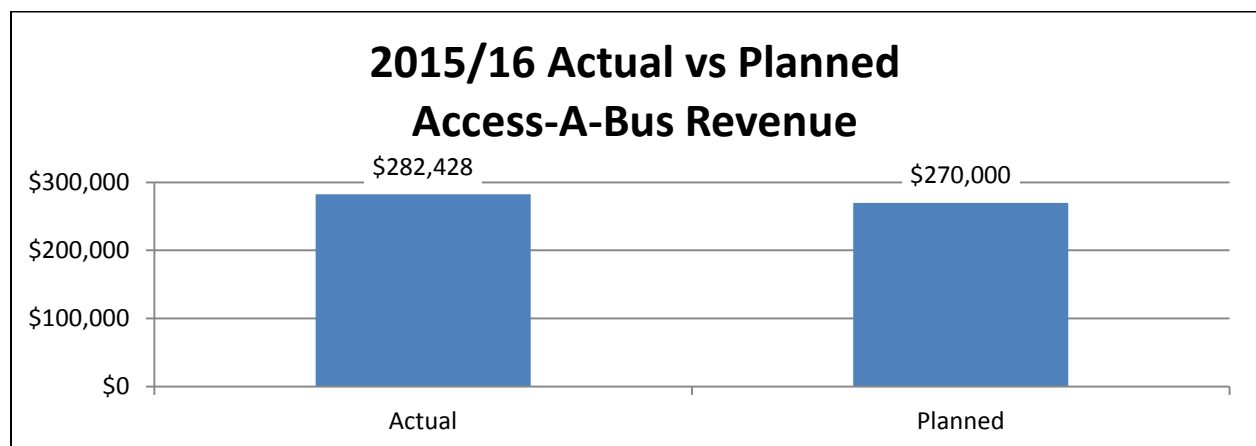
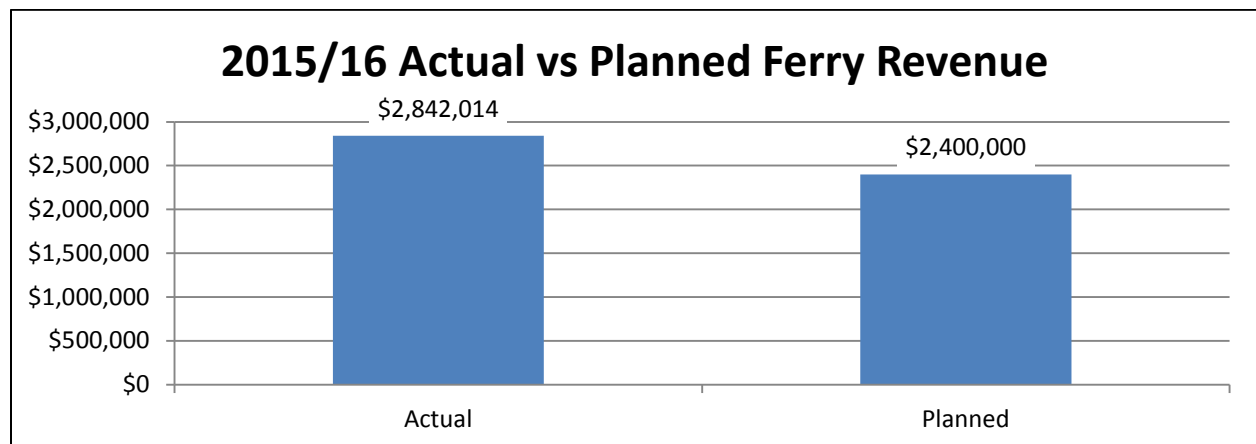
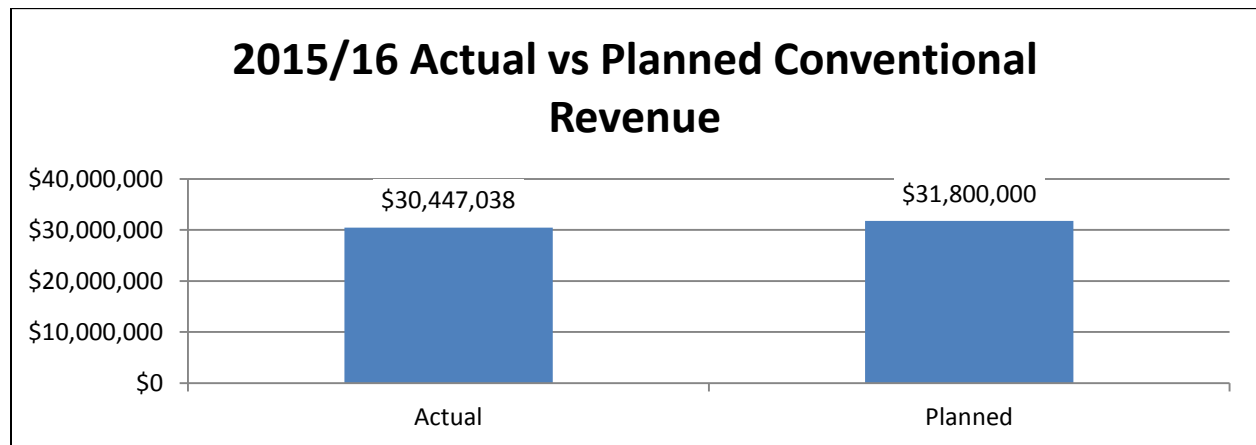
Annual revenue and ridership measures demonstrate how well transit services were used over the course of the fiscal year and are compared to the same period last year. Ridership figures are calculated based on revenue generated by fare type. Overall, ridership has slightly increased compared to last year. Increases in ferry ridership have partially offset decreases in conventional transit ridership. This has been occurring since the commencement of The Big Lift project and is anticipated to continue up to the completion of this project. Annual Access-A-Bus ridership has increased by 6% this year from 2014/15. This is due in part to increased efficiencies in the scheduling of service and the addition of two expansion vehicles in 2015/16. This year 18% more new clients were accepted into the program compared to the client growth experienced in 14/15.

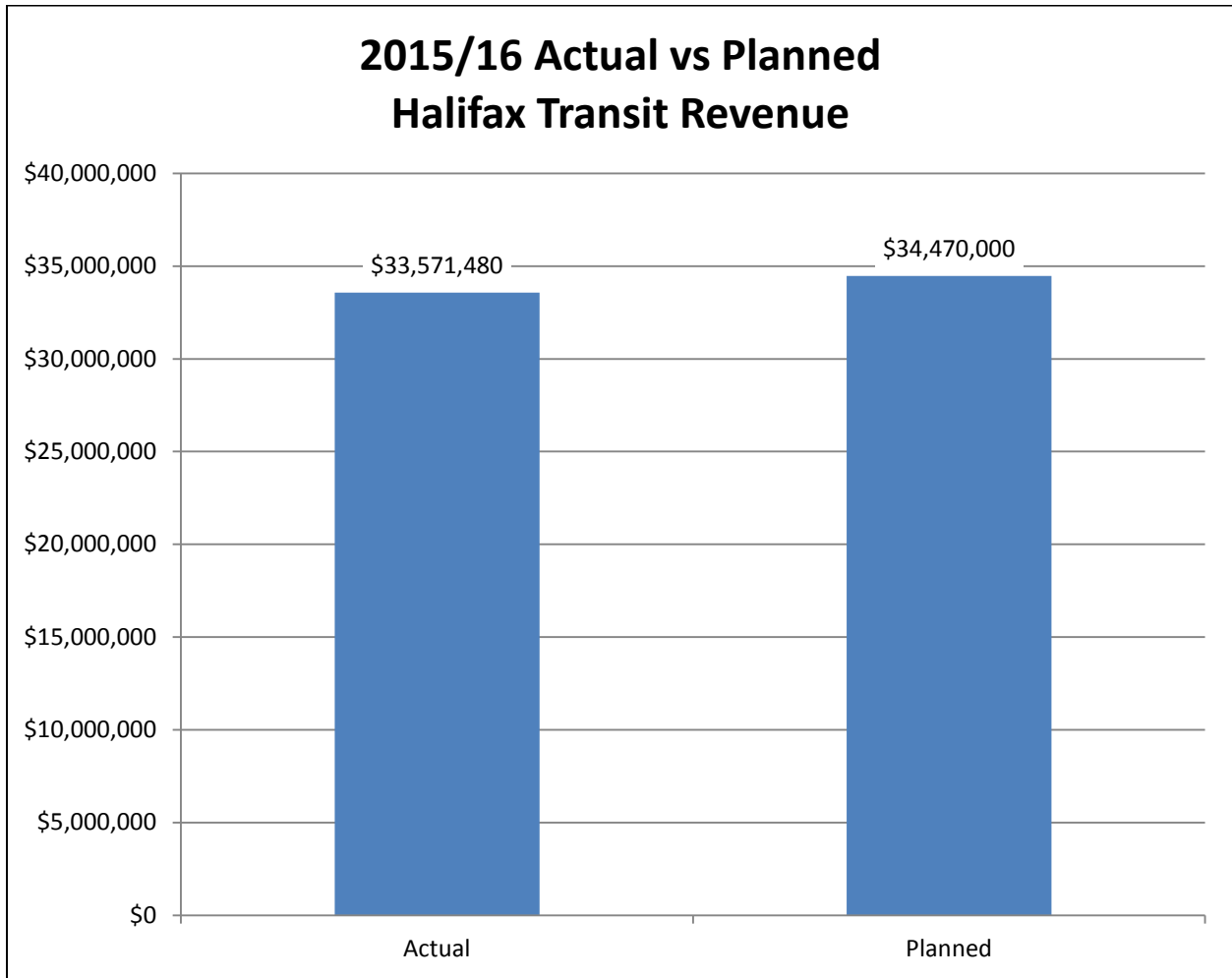




Revenue – Actual vs. Planned

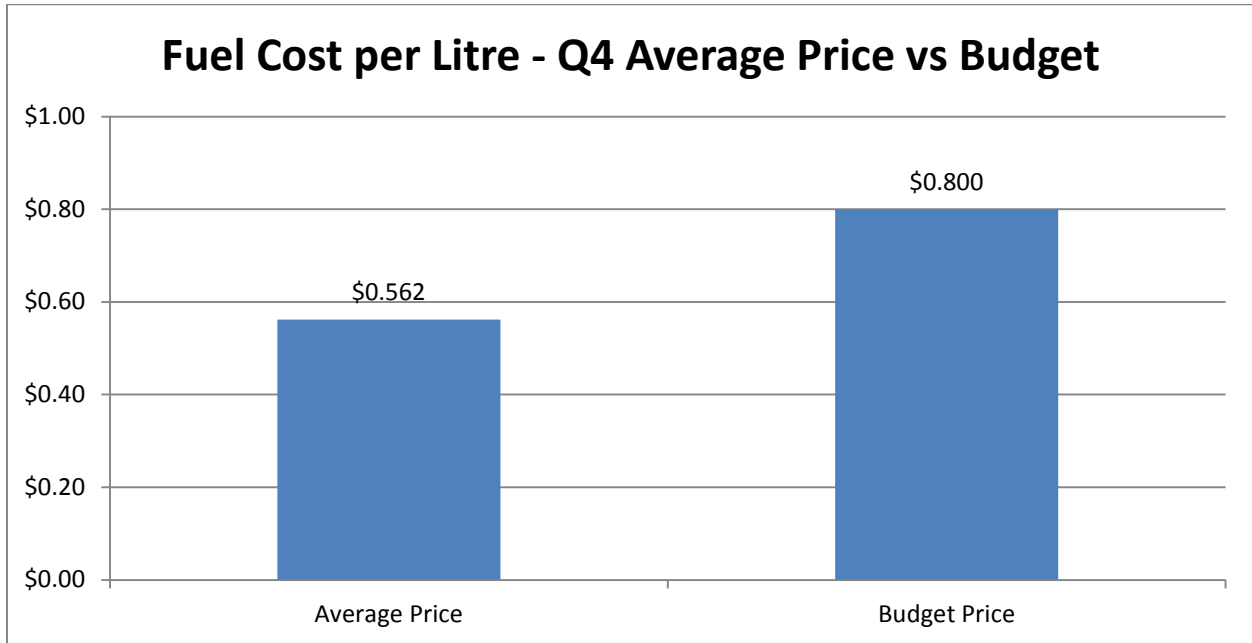
The following charts provide an indication of how much revenue has been generated by each service type, and by Halifax Transit in comparison to the planned budget revenue. Revenue in this quarter is consistent with the trend over the last several quarters; reflecting a shift from bus service to ferry service, and overall trending just below the planned amount. Although the annual revenue is trending below the planned amount, it is important to note that revenue has increased 0.74% from last year, growing from \$33.32 million in 2014/15 to \$33.57 million in 2015/16. This represents a small increase in revenue from last year, which is consistent with the ridership growth experienced.





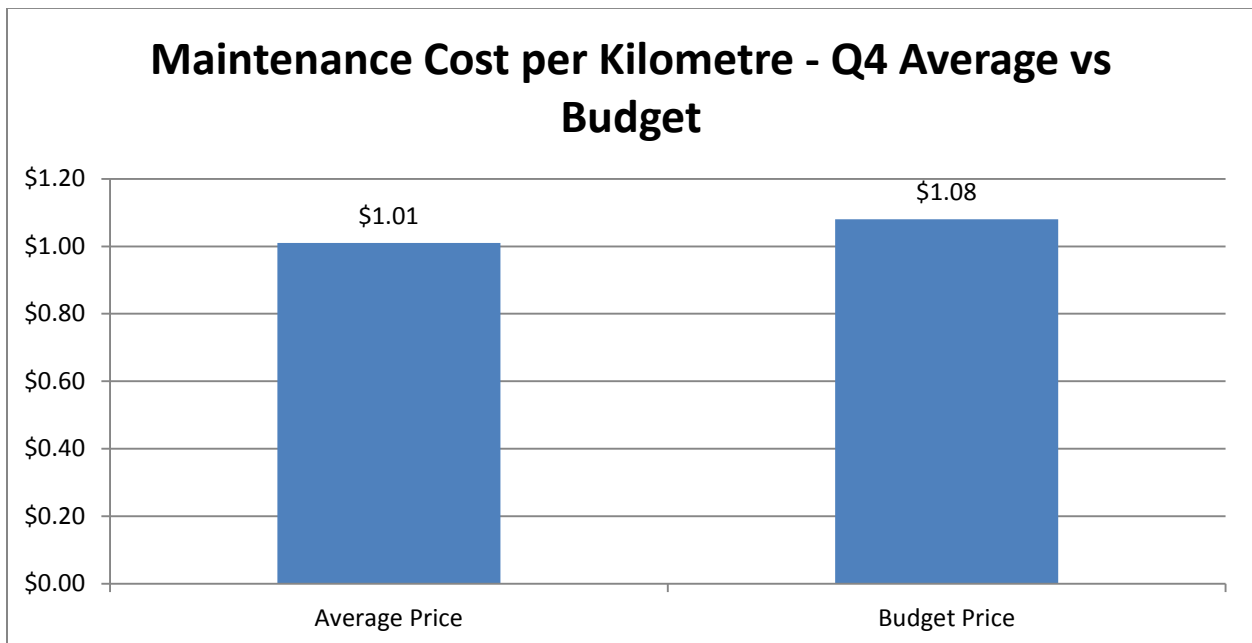
Fuel Cost – Quarter Average vs Budget

The Budget fuel price for 2015/16 was set at 80 cents/litre. The average fuel price has been dropping, from 71 cents/litre in quarter one, and is now sitting at 56 cents/litre. This has saved Halifax Transit \$1.1 million in fuel costs.



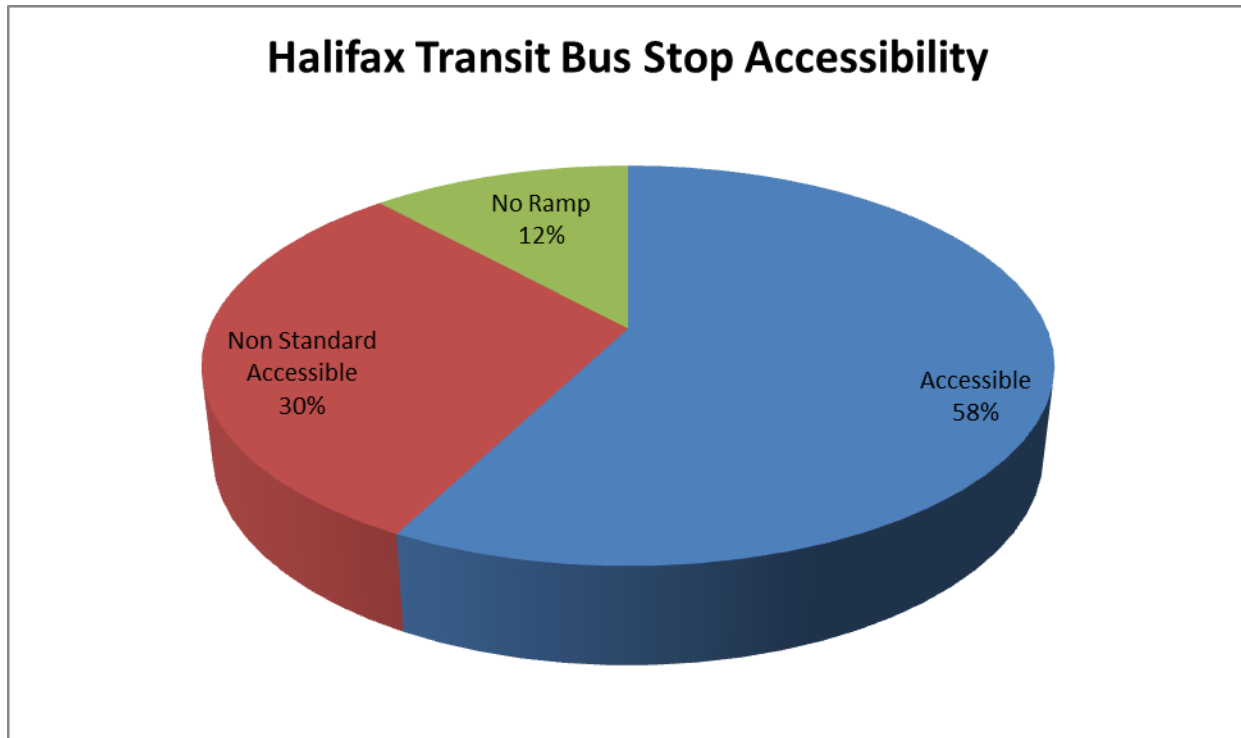
Maintenance Cost – Quarter Average vs Budget

Maintenance costs this quarter have decreased since quarter three from \$1.14/km to \$1.01/km. This decrease can be attributed in part to the completion of the aggressive bus rebuild campaign that Halifax Transit Bus Maintenance underwent last quarter. In addition, in this quarter, a higher proportion of bus maintenance costs were recovered under warranty than is typical. It is anticipated that maintenance costs will normalize in 2016/17.



Conventional Transit Accessibility

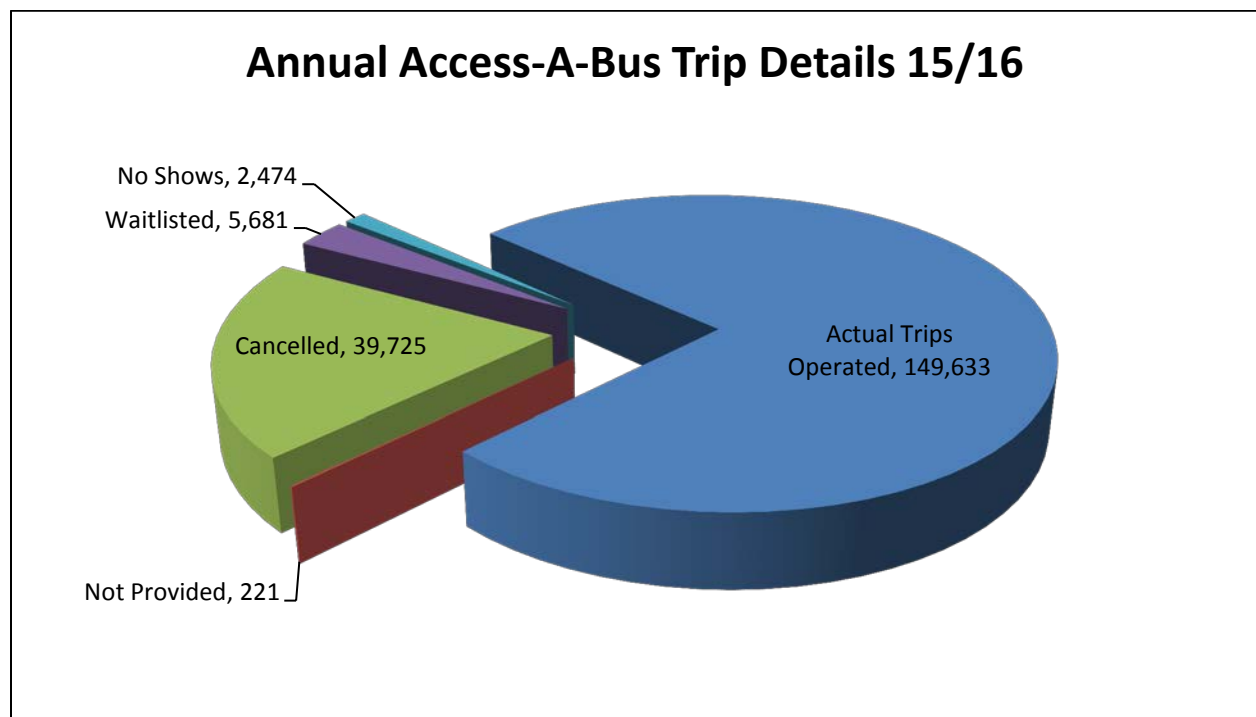
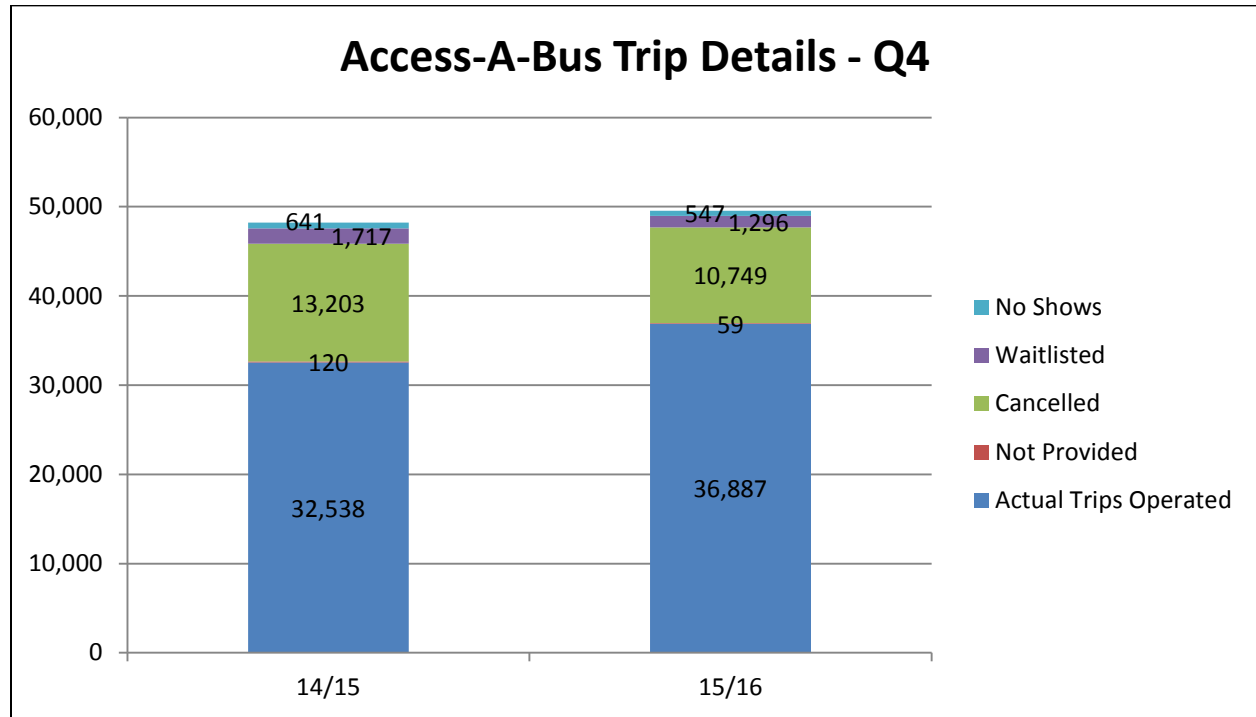
Currently 75% of 65 bus routes operated by Halifax Transit are designated accessible routes. The Halifax Transit fleet of 327 conventional buses, including MetroX and MetroLink services, is currently 94% accessible. All five harbour ferries are accessible. It is anticipated that Halifax Transit's fleet will be 99% accessible by fiscal end 2016/17 as older non-accessible vehicles continue to be retired and replaced. In 2015/16, 15 bus stops were upgraded to become 'Accessible', while another four bus stops were upgraded to 'Non-Standard Accessible'.



Non-Standard Accessible stops do not meet Halifax Transit's accessibility standard, but 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.

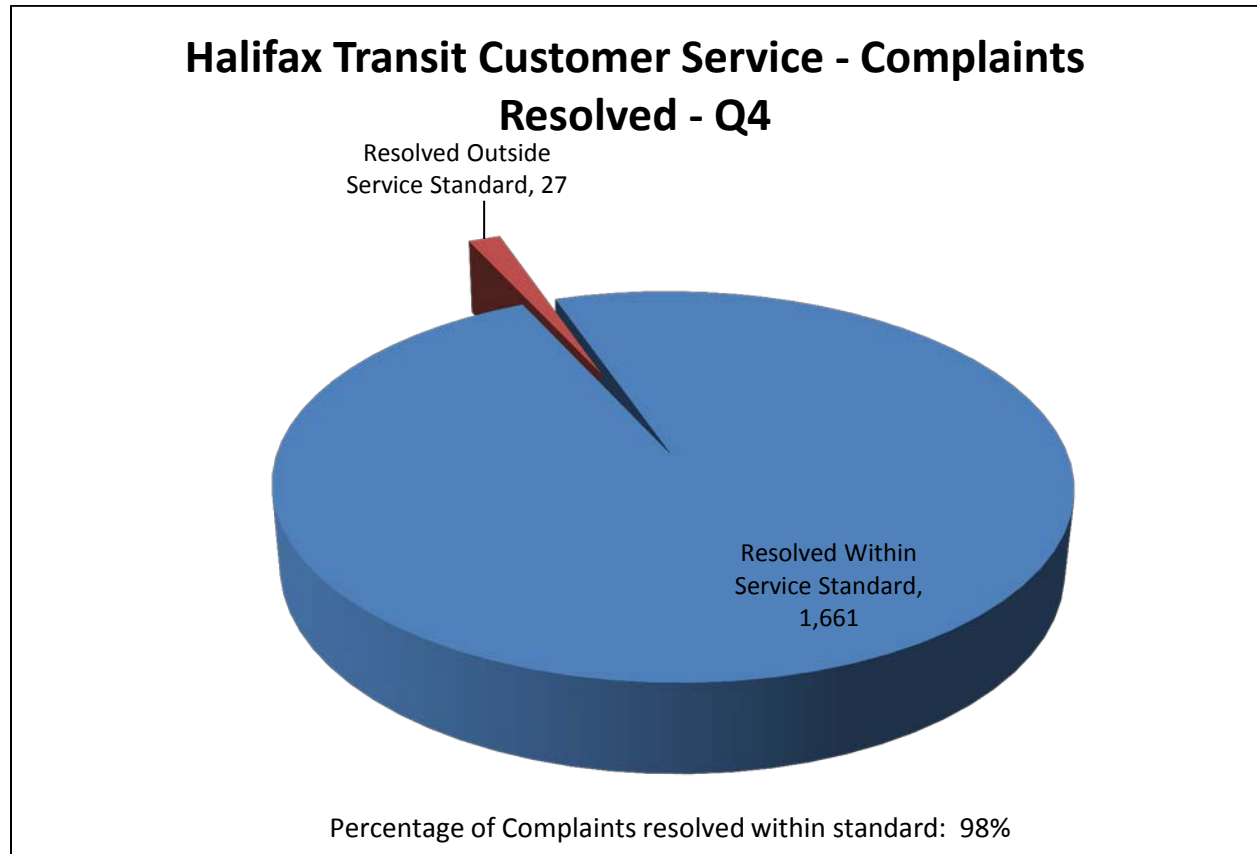
Access-A-Bus Trip Details

Access-A-Bus trip details are tracked monthly to provide an indication of efficiency in Access-A-Bus usage and booking. Access-A-Bus ridership has increased 13% in quarter four compared to last year. The number of waitlisted clients this quarter has decreased by 24% compared to last year. This is due to increased efficiencies in the scheduling of service and the addition of two expansion vehicles in 2015/16. This year 18% more new clients were accepted into the program compared to the client growth experienced in 14/15. Client growth is expected to increase into 2016/17.



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 the service standard. This quarter 98% of complaints were resolved within the standard, which is consistent with previous quarters.



Projects

The Moving Forward Together Plan

The Moving Forward Together Plan was approved by Regional Council on Tuesday, April 12, 2016. Council has also requested a supplementary report to address some remaining questions, and upon receipt and review, Council may make changes to the plan related to these outstanding items.

While the roll out of changes will be taking place over the next five years, the first change to the network will be taking place in the next few months, and a second change will occur toward the end of this fiscal year. They are:

- Route 330 Tantallon will have one additional AM Peak trip and one additional PM Peak trip added beginning with the August 2016 Service Adjustments.
- Route 56 Dartmouth Crossing will travel to Bridge Terminal rather than Penhorn Terminal and Portland Hills Terminal beginning with the February 2017 Service Adjustments.

Rural Transit Funding Program

In the 2015/2016 fiscal year, the Rural Transit Funding Program funded over 110,000 km worth of trips provided by our rural transit partners: MusGo Rider and BayRides. Together, these agencies have provided over 2,700 trips which could not be accommodated within the existing Halifax Transit network.

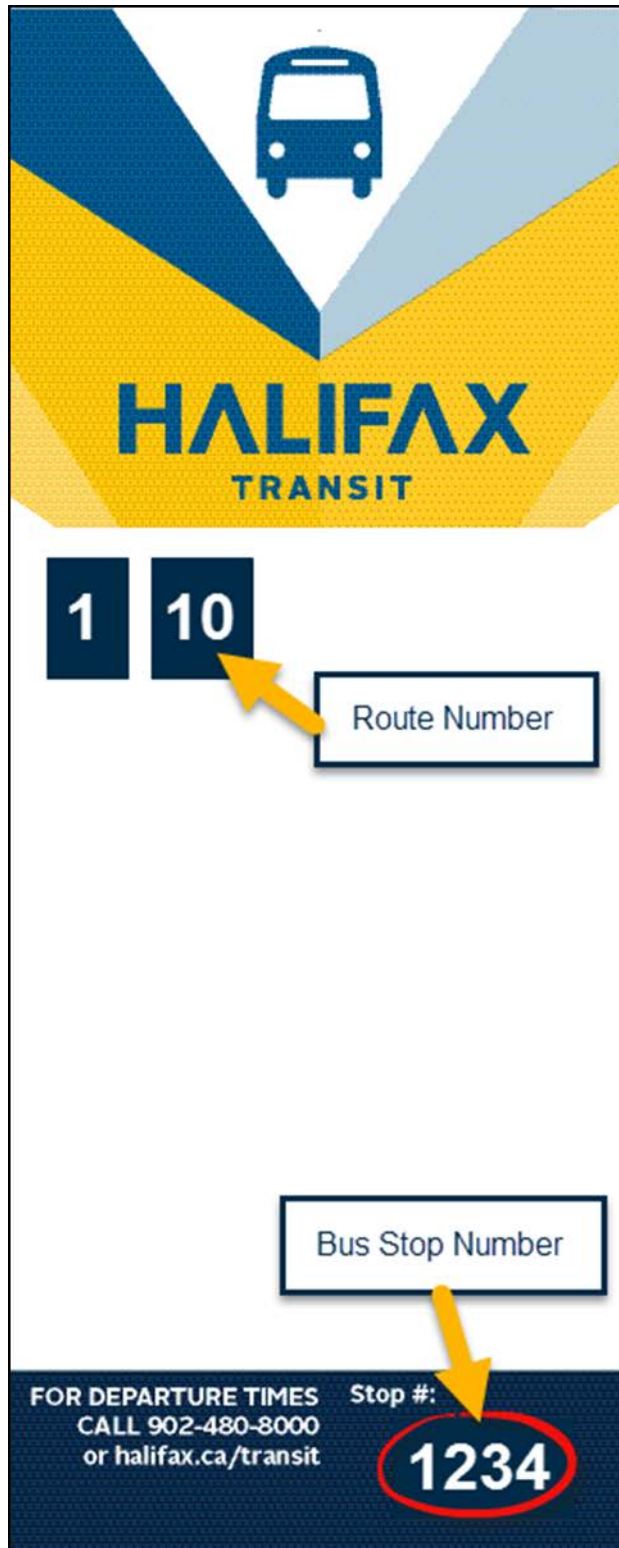
Halifax Transit Technology Project

In quarter four of 2015/16, Halifax Transit successfully outfitted 163 conventional buses with the Trapeze TransitMaster CAD/AVL (Computer Aided Dispatch / Automated Vehicle Location) hardware and incorporated them into real-time operational processes. Installation of the full fleet is on schedule for completion this summer. Testing and rollout planning for AVL public interfaces, including IVR (interactive voice response), departure boards, departure bay signs, plus web and mobile functionality, has been underway since January, with IVR as the first planned public interface function for implementation. Procurement activities continued for a bus driving simulator, ferry wireless backhaul network, fare management and fixed route scheduling programs. All of these projects are expected to start in 2016/17.

On May 16, 2016, GoTime was replaced with the new 'Departures Line'. The new number, 902-480-8000, provides departure information in real-time. By this summer, all conventional buses will be equipped with real-time location technology, providing more accurate bus departure information to passengers. Real-time location technology will allow Halifax Transit to more accurately track where each and every bus is, and how long before it leaves each stop. Additionally, this technology will assist in planning for increases in service hours for routes experiencing issues with schedule adherence.

Halifax Transit Bus Stop Replacement Project

On May 16, 2016, the Bus Stop Replacement project began. All 2600 existing bus stop signs will be replaced with new signage. These new signs reflect the new 902-480-8000 'Departures Line' phone number and incorporate improvements in route decal visibility. Route numbers will now be displayed in white text on a blue background square, with the exception of express routes. The "EXPRESS" text on the signs will be discontinued and "EXPRESS" route numbers will be identified with white text on a red background. Where possible, signs will be double sided and "flag mounted" to enhance visibility and wayfinding. All bus stops are anticipated to be replaced before the August 2016 Service Adjustments take place.



FINANCIAL IMPLICATIONS

There are no financial implications associated with this report as it is only providing information to the Transportation Standing Committee.

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 902.490.4210, or Fax 902.490.4208.

Report Prepared by: Anthony Grace, Transit Planning Technician, 902.490.2006

Report Approved by: Original Signed
Patricia Hughes, MCIP, LPP, Acting Manager, Planning & Scheduling, 902.490.6287
