

The Annual Performance Summary (APS) is a key component of the Annual Partnership Communications Calendar. It provides a snapshot of transit investment and performance within your community compared to previous years, to budget and to peer communities. This information supports local decisions on service priorities and potential investments into service and capital initiatives. Upon alignment of future initiatives through the Transit Improvement Program (TIP)/ three-year Expansion MOU process, this information will support your three-year budget forecasts and inform BC Transit's Service and Capital Plan.

2018/19 Provincial BC Transit Initiatives

BC Transit is the provincial Crown agency responsible for coordinating the delivery of public transportation within British Columbia, outside of Metro Vancouver. Over 1.8 million British Columbians in over 130 communities across the province have access to BC Transit. In most transit systems, service is provided through a partnership between BC Transit, local government, and a contracted transit management company. This unique partnership model ensures transit services are delivered efficiently and effectively in the communities in which BC Transit operates.

During 2018/19, over 58,000 new service hours (a 4 per cent increase from 2017/18) were implemented over all systems in consultation with local government and provincial funding partners. These additional hours supported many communities in either enhancing existing services or expanding services to new areas.

The Investing in Canada Infrastructure Program (ICIP) has played an important role in supporting the advancement of transit in BC. It has, and will continue to help support many of the infrastructure challenges BC Transit and partners face including new operations and maintenance facilities, on road infrastructure such as shelters, new fleet and propulsion technologies, introduction of real-time technology, and plan for enhanced onboard fare payment technology to provide flexible payment options to customers across British Columbia.

As the population of seniors increases, BC Transit is refocusing attention among partners on the importance of investing in accessible transportation initiatives. Enhancing the availability of transit services to seniors and persons with disabilities (PWDs) will help ensure that transportation services are better able to meet the needs of our changing demographics. Creating equitable service standards between custom service offerings and conventional service offerings has been an immense focus as we seek to reduce the service span gap. In 2018/19 Custom Transit Services Reports were shared with local government staff across the province in an effort to initiate this conversation and identify opportunities to enhance the availability and effectiveness of custom transit service.

Demand for transit services is strong and continues to drive significant transformation in our industry and how we make decisions. BC Transit has initiated the process of creating a new Strategic Plan to guide BC Transit's vision for the next five to ten years to drive responsible change in collaboration with all those part of the BC Transit family.

System Performance

In the tables below are the investment measures used to determine how a system is performing compared to itself from the year prior, its peer category, and budget.

RDN CONVENTIONAL

Local Investment Measures	2018/19 Actual	2017/18 Actual	YoY Var	2018/19 AOA Budget	AOA Budget Var
Revenue service hours (000)	125	122	2.94%	126	-0.50%
Total cost (\$000)	13,241	12,930	2.41%	13,858	-4.45%
Service hours per capita	1.13	1.15	-1.82%	1.13	-0.50%
Fleet size	56	54	3.70%	56	0.00%
Return on Investment	2018/19 Actual	2017/18 Actual	YoY Var	2018/19 AOA Budget	AOA Budget Var
Passenger trips (000)	3,387	3,078	10.05%	2,917	16.10%
Total revenue (\$000)	4,810	4,458	7.88%	4,402	8.48%
Passenger trips per capita	30.52	29.07	4.97%	26.29	16.10%
Revenue per trip	1.40	1.45	-3.36%	1.51	-7.21%
Performance	2018/19 Actual	2017/18	YoY Var	2018/19 AOA Budget	AOA Budget Var
Operating cost per service hour	89.63	89.73	-0.11%	93.18	-3.81%
Operating cost per passenger trip	3.31	3.55	-6.57%	4.02	-17.56%
Passenger trips per service hour	27.06	25.31	6.92%	23.19	16.69%
Operating cost recovery	42.87%	40.86%	4.92%	37.56%	14.15%

RDN CUSTOM

Local Investment Measures	2018/19 Actual	2017/18 Actual	YoY Var	2018/19 AOA Budget	AOA Budget Var
Revenue service hours (000)	25	25	-2.37%	26	-6.50%
Total cost (\$000)	1,936	2,028	-4.52%	2160	-10.35%
Service hours per capita	0.18	0.19	-4.57%	0.19	-6.50%
Fleet size	14	16	-12.50%	14	0.00%
Return on Investment	2018/19 Actual	2017/18 Actual	YoY Var	2018/19 AOA Budget	AOA Budget Var
Passenger trips (000)	68	68	0.26%	67	1.60%
Total revenue (\$000)	145	166	-12.32%	185	-21.48%
Passenger trips per capita	0.5	0.5	-0.68%	0.5	1.60%
Revenue per trip	2.23	2.51	-11.13%	2.9	-22.57%
Performance	2018/19 Actual	2017/18 Actual	YoY Var	2018/19 AOA Budget	AOA Budget Var
Operating cost per service hour	67.58	68.55	-1.41%	70.94	-4.73%
Operating cost per passenger trip	24.92	26.00	-4.16%	28.46	-12.44%
Passenger trips per service hour	2.6	2.6	2.76%	2.4	8.47%
Operating cost recovery	8.56%	9.39%	-8.75%	9.70%	-11.72%

Key Service Outcomes

Local Investment Measures help illustrate key changes in Revenue Service Hours, Total Cost, Service Hours per Capita and Fleet Size. These measurements show the changes within a system year over year and help communities understand how their system has grown with the implementation of service changes that have required additional hours and/or vehicles.

Return on Investment helps communities understand the impact of their investment, keeping in mind that changes to these Key Performance Indicators (KPIs) often take time to show a meaningful impact. KPIs measured in this category include, Passenger Trips, Total Revenue, Passenger Trips per Capita, and Revenue per Trip.

Lastly, the Performance section of tables above is the area where a cumulative impact of service changes, costs, revenues, etc. can be reviewed to understand how the system has compared year over year. These KPIs help demonstrate where a community is realizing efficiencies and ultimately how their Operating Cost Recovery compares from year to year. Higher Operating Cost Recovery is a strong indicator as to how a system is funding their transit initiatives from the collection of revenues through various fare methodologies.

KEY PERFORMANCE INDICATOR (KPI) GLOSSARY

Key Performance Indicator	Definition
Fleet size	The total number of transit vehicles providing a given type of service for the year.
Operating cost per passenger trip	Total cost for the year less the local contribution to lease fees (debt service) per total passenger trips for the year.
Operating cost per service hour	Total cost for the year, not including taxi, less the local contribution to lease fees (debt service) per total revenue service hours delivered for the year.
Operating cost recovery	Total revenue for a system for the year divided by total cost for the year less the local contribution to lease fees (debt service).
Passenger trips	Total passenger trips for the year. An estimated measure of system ridership.
Passenger trips per capita	Total passenger trips for the year per the defined population of the area being served by the type of service. For Conventional systems this is the population that falls within 400m of the fixed route conventional service by line work. For Custom and Paratransit systems this is the population within the defined limits of service. In systems that do not have defined limits of service this is the population that falls within the boundaries of the system as described in Schedule A of the Annual Operating Agreement (AOA).
Passenger trips per service hour	Total passenger trips for the year, not including taxi, per total revenue service hours delivered for the year.
Revenue per trip	Total revenue, less advertising revenue, for a system for the year per non-Taxi Saver trips for the year.
Revenue service hours	Total revenue service hours delivered for the year. (Does not include Taxi)
Service hours per capita	Total revenue service hours' vehicles were on the road (excluding deadhead) for the year per the defined population of the area being served by the type of service. For Conventional systems this is the population that falls within 400m of the fixed route conventional service by line work. For Custom and Paratransit systems this is the population within the defined limits of service. In systems that do not have defined limits of service this is the population that falls within the boundaries of the system as described in Schedule A of the AOA.
Total cost	Total AOA cost, which includes the local contribution to lease fees (debt service) but not the provincial contribution.
Total revenue	Total revenue for a system for the year, which include fares (cash, ticket, passes but not including Taxi Saver recoveries) and advertising revenue.