



## 2023/24 Annual Performance Summary



The Annual Performance Summary is a key communication shared with our local government partners. It provides a statistical snapshot of your transit system – with particular attention to system investment, system performance and return on investment. Budget figures are provided alongside actuals for both the 2023-24 and the 2022-23 fiscal years. This information can support conversations on transit service investments and capital priorities.

After more than three years of reduced ridership due to COVID-19 and shifting travel habits, BC Transit surpassed its pre-pandemic ridership levels in September 2023. BC Transit was recognized as one of the first transit agencies in North America to reach this milestone, with total ridership for the 2023/24 fiscal year reaching 54.1 million trips.

During this period of ridership recovery, our customers benefited from a strong focus on service delivery performance, schedule reliability and significant gains in on-time performance in many systems. In addition, several new customer-facing technology enhancements such as Umo, NextRide and a new, stable platform for BC Transit's website helped attract new riders to our systems.

BC Transit helped to guide local governments through the introduction of Bills 44 and 47, legislation designed to increase the speed and supply of new housing across BC that have important links to transit service. Significant investments were also made to design and develop new transit supportive infrastructure, with many communities seeing new facility and transit exchange projects moving forward.

Our ongoing commitment to accessibility and environmental sustainability also progressed, with the creation of a new accessibility committee and the completion of a draft sustainability plan to establish a roadmap for achieving GHG reduction targets outlined in CleanBC. We continued to engage with our customers and ask for their input, and to help educate the next generation of transit riders.

Our Voice of the Rider surveying was used to gauge and to better understand, customers' perception of safety during their transit journey, and our BusReady program geared towards elementary school children won a Canadian Urban Transit Association award for marketing. None of this work could be achieved without the dedication of BC Transit's employees, and our organization was proud to be named one of BC's Top Employers for the fourth consecutive year.





# Annual Performance Summary

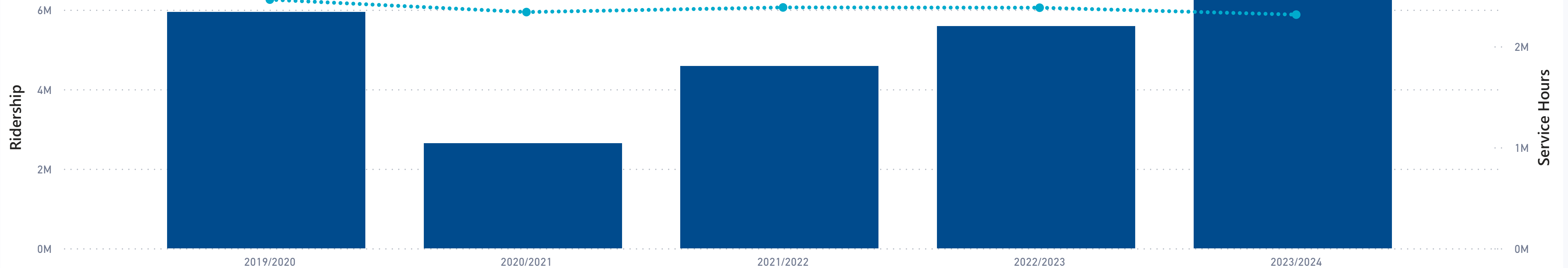
Selected Tier  
CN1

Kelowna/Central Okanagan Conv

Fiscal Year	FY22/23		FY23/24					
Group	Actuals	Budgets	Actuals	Budgets	YoY Var (Actuals)	YoY Var (Budgets)	Tier Average FY23/24	Tier Average Var
Local Investment								
Fleet Size	87	87	86	86	- 1.1%	- 1.1%	51	68.1%
Service Hours (000)	204.01	208.34	211.82	209.71	3.8%	0.7%	116.82	81.3%
Service Hours per Capita	1.28	1.31	1.29	1.28	0.8%	- 2.3%	2.18	- 40.7%
Total Cost (\$000)	28,831.43	25,453.07	30,539.02	30,771.05	5.9%	20.9%	17,458.99	74.9%
Performance								
Operating Cost Recovery (%)	28.45	26.59	29.47	26.28	3.6%	- 1.2%	26.36	11.8%
Operating Cost/Passenger Trip (\$)	4.73	4.56	4.49	5.19	- 5.1%	14.0%	4.70	- 4.4%
Operating Cost/Service Hour (\$)	129.66	221.54	132.67	134.93	2.3%	- 39.1%	137.52	- 3.5%
Passenger Trips/Service Hour	27.39	28.09	29.52	25.98	7.8%	- 7.5%	30.36	- 2.8%
Return on Investment								
Passenger Trips (000)	5,587.69	4,867.57	6,253.28	5,448.35	11.9%	11.9%	3,474.63	80.0%
Passenger Trips per Capita	35.09	30.56	38.13	33.22	8.7%	8.7%	84.72	- 55.0%
Revenue/Trip (\$)	1.35	1.39	1.32	1.36	- 1.7%	- 1.9%	1.23	7.4%
Total Revenue (\$000)	7,526.42	6,769.16	8,281.80	7,436.38	10.0%	9.9%	4,305.48	92.4%

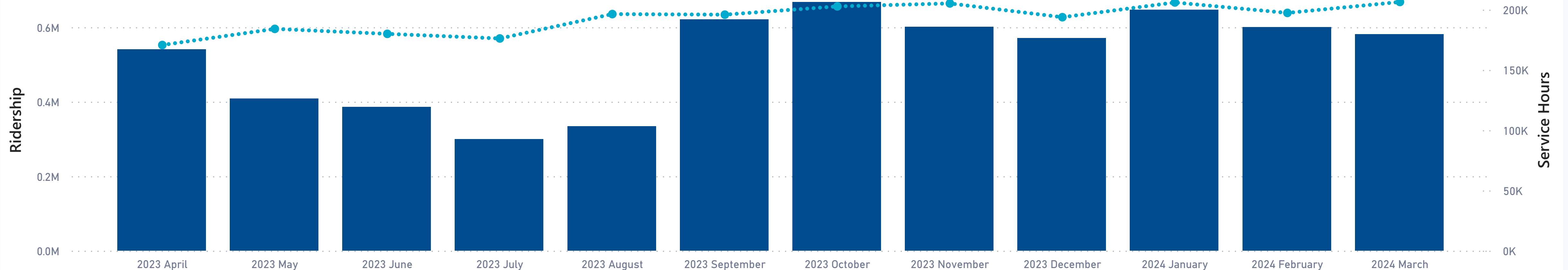
## RIDERSHIP AND SERVICE HOURS BY FISCAL YEAR

Ridership Service Hours

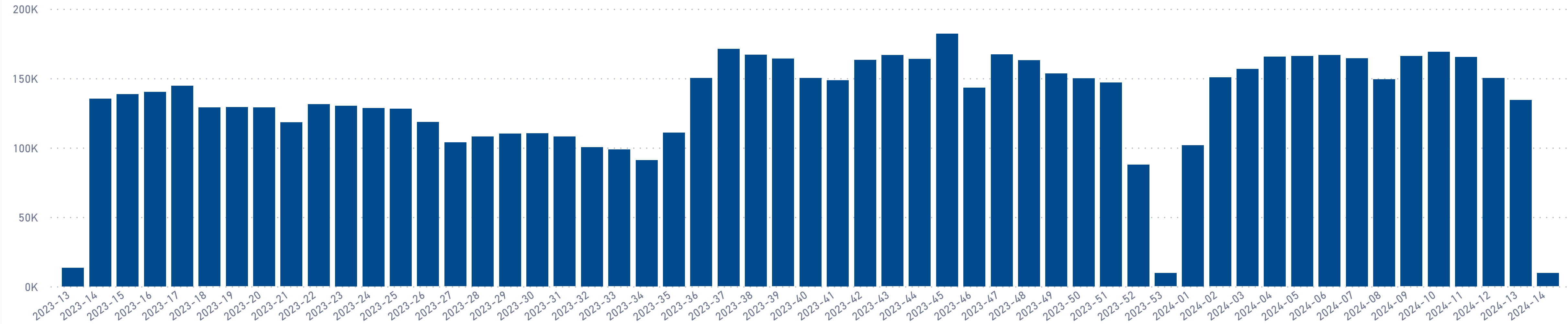


## RIDERSHIP AND SERVICE HOURS BY MONTH

Ridership Service Hours

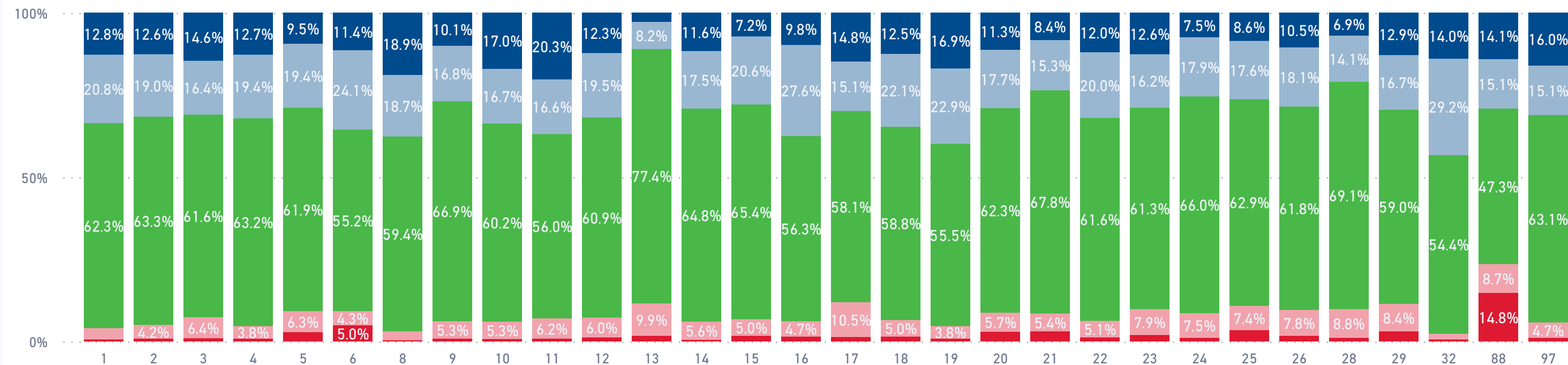


## AUTOMATIC PASSENGER COUNTER (APC) BOARDINGS BY WEEK OF YEAR



## ON-TIME PERFORMANCE BY ROUTE

Very Early % Early % On-Time % Late % Very Late %



## TOTAL APC BOARDINGS BY ROUTE

Route	Boardings
8	1,939,946
97	1,474,122
10	857,181
11	600,579
1	546,631
23	284,990
5	263,994
6	191,563
19	154,860
21	120,227



# Annual Performance Summary

Selected Tier  
CS1

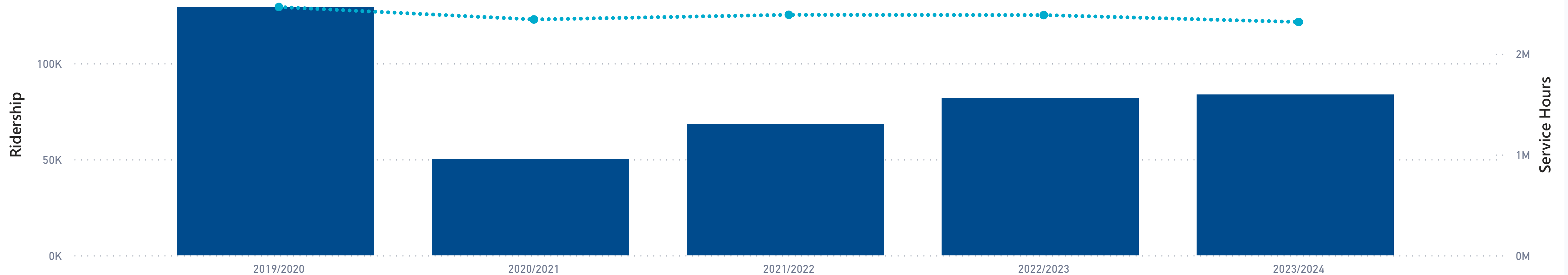
Kelowna Custom

Fiscal Year	FY22/23		FY23/24					
▲ Group	Actuals	Budgets	Actuals	Budgets	YoY Var (Actuals)	YoY Var (Budgets)	Tier Average FY23/24	Tier Average Var
Local Investment								
Fleet Size	23	23	24	24	4.3%	4.3%	23	5.9%
Service Hours (000)	36.14	36.74	34.58	36.74	-4.3%	0.0%	39.28	-12.0%
Service Hours per Capita	.18	.18	.16	.17	-7.1%	-2.9%	.19	-14.5%
Total Cost (\$000)	3,975.04	3,656.21	4,037.54	4,237.53	1.6%	15.9%	4,793.04	-15.8%
Performance								
Operating Cost Recovery (%)	3.08	2.81	3.14	2.97	2.2%	5.7%	4.14	-24.1%
Operating Cost/Passenger Trip (\$)	45.33	55.50	45.07	48.54	-0.6%	-12.5%	43.29	4.1%
Operating Cost/Service Hour (\$)	98.50	95.31	109.23	107.93	10.9%	13.2%	114.38	-4.5%
Passenger Trips/Service Hour	1.98	1.51	2.14	1.86	8.4%	22.9%	2.25	-4.8%
Return on Investment								
Passenger Trips (000)	82.07	65.87	83.81	81.69	2.1%	24.0%	100.60	-16.7%
Passenger Trips per Capita	.40	.32	.40	.39	-0.9%	20.4%	.51	-22.1%
Revenue/Trip (\$)	1.39	1.56	1.42	1.44	1.6%	-7.5%	1.77	-19.8%
Total Revenue (\$000)	114.43	102.57	118.77	117.63	3.8%	14.7%	123.18	-3.6%



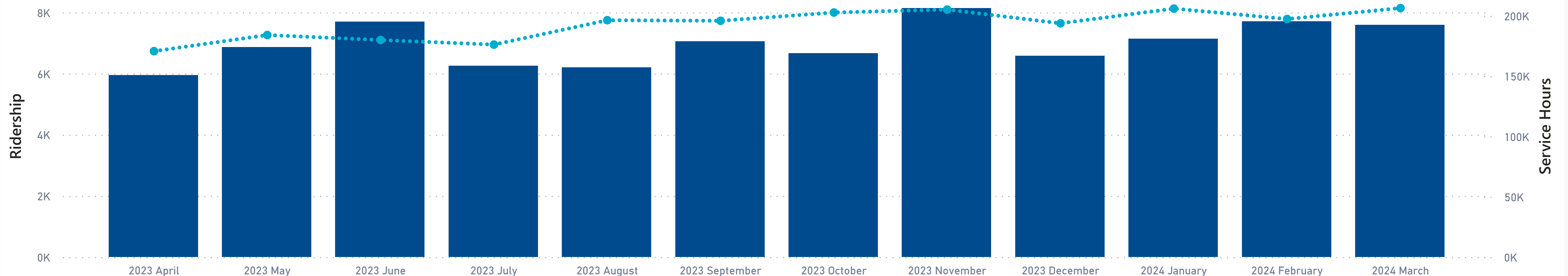
## RIDERSHIP AND SERVICE HOURS BY FISCAL YEAR

● Ridership ● Service Hours



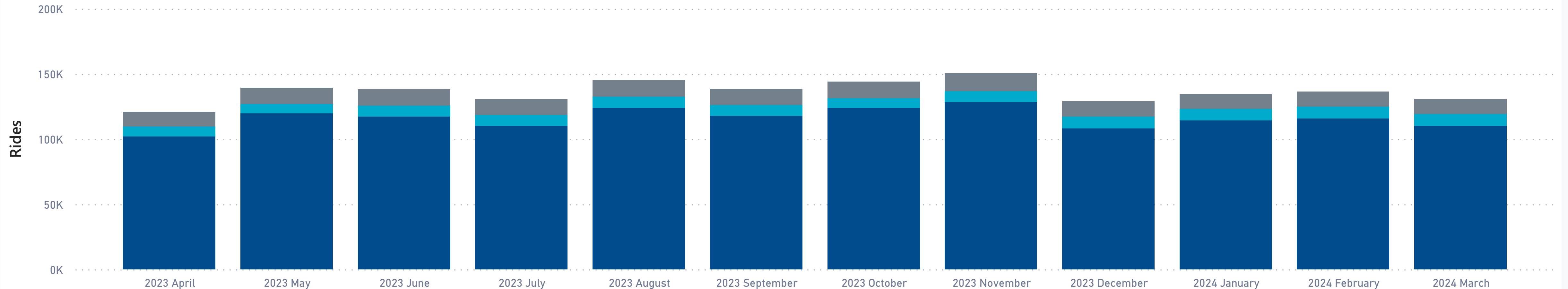
## RIDERSHIP AND SERVICE HOURS BY MONTH

● Ridership ● Service Hours



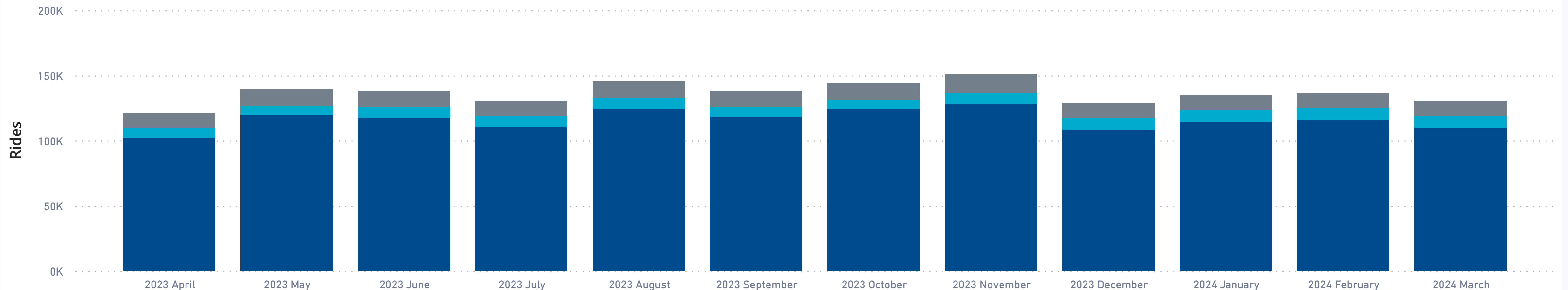
## RIDERSHIP AND SERVICE HOURS BY MONTH

Ride Type ● AMBULATORY RIDES ● TAXI SUPPLEMENT ● WHEELCHAIR RIDES



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Ride Type ● AMBULATORY RIDES ● TAXI SUPPLEMENT ● WHEELCHAIR RIDES





**Financial Summary**

These terms reflect financial data from our financial reporting systems to show system scale, system performance and return on investment. The terms are generally consistent with the Canadian Urban Transit Association (CUTA) standards for reporting transit system performance.

**Local Investment  
Fleet Size**

The total number of transit buses in the transit system providing service. This includes spare buses to keep service on the road during maintenance, but doesn't include contingency buses that may be temporarily allocated to your system to maintain service.

**Service Hours**

The total sum of service hours of buses on the road. This includes non-productive time such as schedule recovery/layover but excludes travel to the operations and maintenance facility (pull trips).

**Service Hours Per Capita**

The service hours, as defined above, divided by the population of the area being served. For Conventional systems, this is the population that falls within 400 metres (5-minute walk distance) of all fixed routes. For Custom and Paratransit systems, this is the population within the defined service area.

**Total Cost (\$)**

The total AOA costs identifies the total cost of operations, fuel, maintenance, infrastructure, administration as well as the local government share of vehicle lease fees.

**Performance  
Operating Cost per Passenger Trip (\$)**

The total operating cost, as previously defined but excluding lease fees and infrastructure project development, divided by the total passenger trips. A passenger trip is one trip in a single direction on one or more buses.

**Operating Cost per Service Hour (\$)**

The total operating cost, as previously defined but excluding lease fees, infrastructure project development and taxi costs where applicable, divided by the total revenue service hours, as previously defined.

**Operating Cost Recovery (%)**

The total revenue (farebox, tickets & passes, Youth 12 & Under, BC Bus Pass, and advertising where applicable) divided by the total operating cost, but excluding lease fees and infrastructure project development.

**Passenger Trips per Service Hour**

The total passenger trips, excluding taxi trips, divided by the total revenue service hours. A passenger trip is one trip in a single direction on one or more buses. Revenue service hours include non-productive time such as schedule recovery/layover but excludes deadhead to the operations and maintenance facility.

**Return on Investment  
Passenger Trips**

The total sum of passenger trips including taxi trips where applicable. A passenger trip is one trip in a single direction on one or more buses.

**Revenue per Trip**

The total revenue (farebox, tickets & passes, Youth 12 & Under, BC Bus Pass and advertising, where applicable) divided by passenger trips, as previously defined.

**Total revenue (\$)**

Total revenue for a system for the year, which includes fares (cash, ticket, passes, but not including Taxi Saver recoveries) and advertising revenue.



**Ridership and Other Metrics**

The key performance indicators displayed visually is derived from a variety of sources, which are distinct from our financial reporting processes. In our conventional systems, Automatic Passenger Counter (APC) units provide a summary of ridership volumes, while Automatic Vehicle Locator (AVL) technology provides route-specific insight on our on-time performance metrics.

**Ridership and Service Hours**

**Ridership**

The total number of passenger trips in a given fiscal year. One passenger trip is one trip in a single direction on one or more buses.

**Service Hours**

The number of hours buses are operating in revenue service, but not including trips to and from the operations and maintenance facility.

**Conventional APC Charts**

**APC Boardings by Week of Year**

This is the total number of individual times a passenger boards a transit bus. This data is derived from Automatic Passenger Counters (APCs) and employs an algorithm to calculate total projected boardings in a time period.

**On Time Performance by Route**

This metric is calculated using the timing points of an individual trip.

- Very early – portion of trips that are more than 3 minutes early.
- Early – Portion of trips that are between 1 minute and 3 minutes early.
- On Time – Portion of trips that are between 1 minute early and 3 minutes late
- Late – Portion of trips that are between 3 minutes and 5 minutes late.
- Very Late – Portion of trips that are more than 6 minutes late.

**Paratransit and Custom Ridership Breakdown**

**Ambulatory**

Total number of trips delivered on handyDART or paratransit system to passengers that walk on to the bus.

**Taxi Supplement** *(if applicable)*

Total number of trips delivered in a custom or paratransit system dispatched to taxi companies.

**Wheelchair**

Total number of trips delivered on handyDART or paratransit systems to passengers that use a wheelchair or scooter on the bus.

