

Item No. 5

**Budget Committee
January 24, 2018**

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY:

Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: January 16, 2018

SUBJECT: Proposed 2018/19 Multi-year Halifax Transit Budget and Business Plan

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on November 14, 2017, staff is required to present the 2018/19 draft Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

At the May 22, 2012 meeting of Regional Council, the following motion was put and passed:

Request that Metro Transit come to Regional Council one month prior to budget presentations to present any proposed changes to Metro Transit service so that Council has ample time to debate the proposed changes before the budget comes to Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that Budget Committee direct staff to proceed to prepare the 2018/19 Multi-year Halifax Transit Budget and Business Plan, as proposed in the accompanying presentation and consistent with the preliminary fiscal direction.

BACKGROUND

As part of the design of the 2018/19 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans in advance of detailed HRM Budget and Business Plan preparation.

At the December 5, 2017 Committee of the Whole meetings, Regional Council considered and confirmed their Council Priority Outcomes and on December 13, 2017 provided fiscal direction for the 2018/19 multi-year budget, directing staff to: "develop the 2018/19 Multi-year Budget and Business Plans in support of the fiscal direction and approved priorities."

Regional Council has directed Halifax Transit to bring Annual Service Plans to Regional Council a minimum of one month ahead of final budget deliberation. Therefore, the Halifax Transit 2018/19 Annual Service Plan is included as an attachment to this report.

DISCUSSION

Staff has prepared the proposed 2018/19 Budget consistent with the preliminary fiscal direction received from Council on December 13, 2017 and aligned with Council Priorities as approved on December 5, 2017.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed HRM 2018/19 Multi-year Budget and Business Plan documents to be presented to Council, as per the process and schedule in the November 14, 2017 staff report.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2018/19 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

None are specifically associated with this report.

COMMUNITY ENGAGEMENT

None are specifically associated with this report.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

- Halifax Transit 2018/19 Multi-year Budget and Business Plan Presentation
- Halifax Transit 2018/19 Capital Project Package
- Halifax Transit 2018/2019 Annual Service Plan

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Kimberley Cusack, Coordinator, Halifax Transit, 902-490-6624

Financial Approval by: Original Signed
Jerry Blackwood, Acting Director of Finance and Asset Management/CFO, 902.490.6308
Original Signed

Report Approved by: Dave Reage, MCIP, LPP, Director, Halifax Transit, 902-490-5138

HALIFAX

Halifax Transit

2018/19 Multi-Year Budget & Business Plan

Committee of the Whole on Budget

Halifax Transit

VISION

Our people taking pride in working together to provide quality service integrated into the fabric of our communities

MISSION

Working together to provide a safe, reliable and sustainable transit system for all

Services Delivered

Conventional Bus

A network of fixed route bus service providing public transit services to the residents of HRM

Ferry

Two fixed ferry routes providing public transit services within Halifax Harbour to the residents of HRM

Access-A-Bus

Specialized shared, demand-based, door-to-door paratransit service for persons who are unable to use the conventional transit system

Facilities

Transit facilities and terminals

Service Areas

Transit Operations

Responsible for operation of a conventional fixed-route public bus transit service, a fixed-route ferry service serving Halifax harbour, and a specialized shared ride, demand-based paratransit service. This service area is responsible for maintaining and repairing ferry boats and dock pontoons.

Bus Maintenance

Responsible for maintenance, repair, servicing, and cleaning of transit buses. Also supports bus procurement, preparation for service, and disposal.

Planning & Scheduling

Responsible for planning service changes, new transit services, and improvements in route scheduling. Also undertakes strategic and capital planning for Halifax Transit and acquires and/or constructs new assets and infrastructure.

Service Areas

Resource Support & Development

Responsible for hiring, training, supervising and developing bus operators, supporting a healthy workplace and overseeing the safety of all transit staff.

Technical Services

Responsible for setting strategic direction for Halifax Transit's technological needs, prioritizing, implementing technological projects, and keeping technology up-to-date and maintained.

Responsibilities / Accomplishments

- 807,691 hours of public transit service
- 18.99 million passengers transported
- 332 conventional buses
- 5 ferries
- 65 routes
- 39 Access-A-Buses
- 964 employees servicing
 - two transit facilities
 - three ferry terminals
 - 11 bus terminals
 - 13 Park & Ride lots
- 6,350 service calls from the public

Current & Planned Initiative Updates

Transportation - A well maintained transportation network

Transit Asset & Infrastructure Renewal

- Halifax Ferry Terminal Renovation – Phase 1 construction complete, Phase 2 construction tender to be awarded in early 2018
- Woodside Ferry Terminal Renovation - Work is underway to address the immediate structural repairs to avoid further deterioration of the Woodside Ferry Terminal Building
- Ferry Terminal Generators - implementation this year is cost prohibitive - funding has been reallocated to replacement buses in 2018.
- Mumford Terminal Site Study - Study nearing completion. Public Engagement took place in fall 2017 and the consultants are currently finalizing recommendations for preferred site and concept plan

Current & Planned Initiative Updates

Transportation - A well maintained transportation network

Transit Asset & Infrastructure Renewal

- Transit Facility Implementation Plan - This project has been initiated and scoping and RFP development are underway
- Ferry Replacement - Construct / Fit-out / Certify - Vincent Coleman expected in January 2018
- Replace Alderney Ferry Terminal Pontoon - It has been determined that the Pontoon does not require replacement, and Regional Council has directed staff to invest resources instead into maintenance work at both the Halifax and Alderney Pontoons rather than replacement of the entire structure. Staff are awaiting final approval from the federal and provincial government to reallocate Public Transit Infrastructure Fund resources from this project

Current & Planned Initiative Updates

Transportation - Interconnected and Strategic Growth

Transit Service Plan

- Wrights Cove Terminal – Land acquisition required for this site is complete. Development of RFP for detailed design is well underway and will be released in early 2018
- Moving Forward Together Plan Year 2 Implementation – All 2017/18 planned service changes associated with the Moving Forward Together Plan have been implemented
- Bus Rapid Transit Study – Assessment of candidate BRT corridors are underway and public engagement anticipated for early 2018

Current & Planned Initiative Updates

Transportation - Interconnected and Strategic Growth

Transit Service Plan

- Transit Priority Measures (TPM) Implementation
 - Construction of two major transit priority measures on Windmill Road are nearing completion
 - Revised functional design completed for Portland Street at Woodlawn Road TPM and Main Street and Gordon Avenue.
 - TPM at Cobequid Terminal completed in fall 2017
 - New signal priority at Spring Garden Road and Summer Street completed.
 - Additional measure implemented in Sackville in April 2017. Currently working on several other small measures
- Transit Priority Measures Corridor Study – Preferred design for the Bayers Road and Gottingen Street Corridors have been selected and will be presented to Transportation Standing Committee in January 2018 for consideration. Once provided direction to proceed by Regional Council, detailed design will be tendered

Current & Planned Initiative Updates

Transportation - Interconnected and Strategic Growth

Transit Technology

- Fare Management Solution – Work is underway and progress has been made on the preliminary design
- Transit Computer Aided Dispatch/Automated Vehicle Locator – All project activities have been completed
- Fixed Route Planning, Scheduling and Operations – Work is under way to understand the current solution and progress has been made on the preliminary design
- Halifax Transit Technology Program - Transition – AVL+ transition complete and staff are involved in upcoming technology projects in an effort to reduce the transition requirements post-implementation.

Current & Planned Initiative Updates

Transportation - A safe and accessible transportation network

Transit Accessibility

- Accessible-transit Vehicle Procurement Service Plan/Procurement – Award report anticipated for Feb 2018
- Increase in Access-a-Bus expansion from 2 buses to 6 buses in 2018/19
- Bus Stop Accessibility & Improvement – Concrete work is nearing completion for the concrete landing pads for bus stops and concrete shelter pads. Shelters have been purchased and being installed as they arrive, including the two heater shelters for Highfield Terminal. TPW is working to install the new bus stop benches
- Access-A-Bus Review Implementation – Technology and process improvements are ongoing, work is underway on eligibility criteria changes and travel training
- Bus Surveillance System Upgrade – Staff working on contract with vendor

Current & Planned Initiative Updates

Governance and Engagement - Fiscal Responsibility

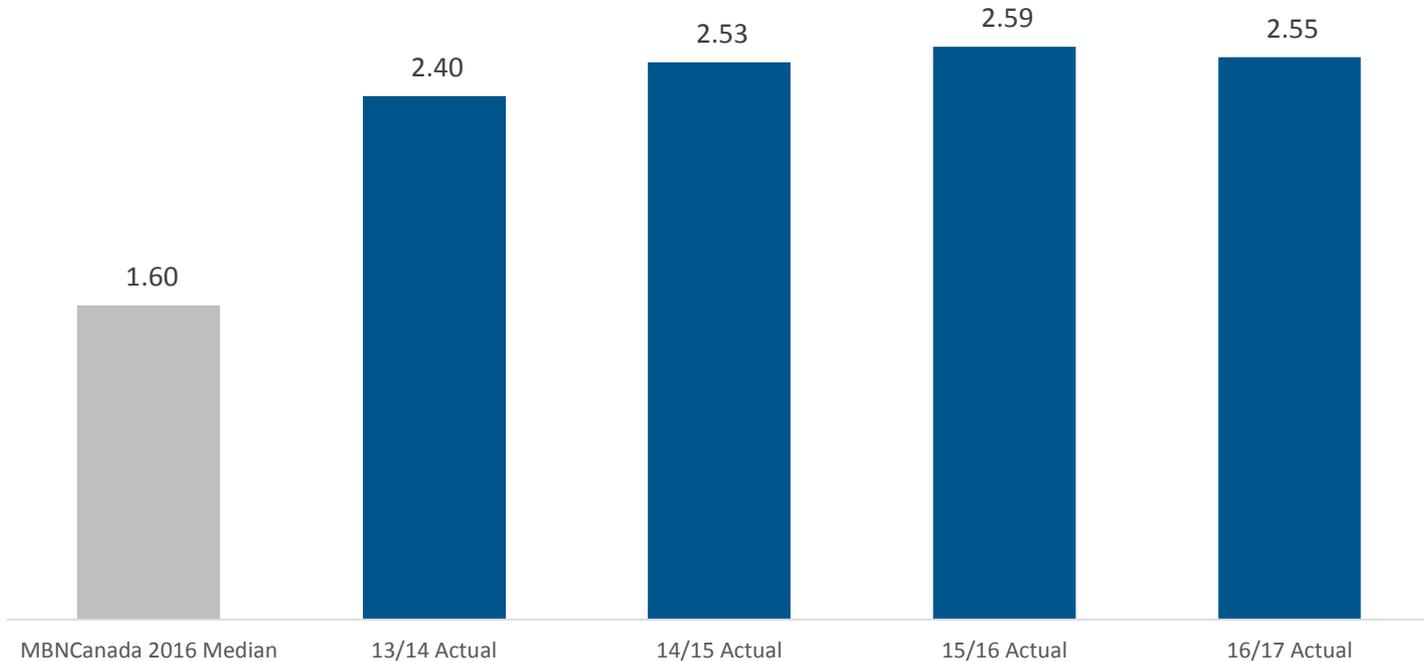
Recommendation Report - Alternative Fuel Conventional Fleet

- A recommendation report on an electric bus pilot will be presented to the Transportation Standing Committee on Feb 22, 2018

16/17 Key Performance Indicators

Service Delivery - Service to our People

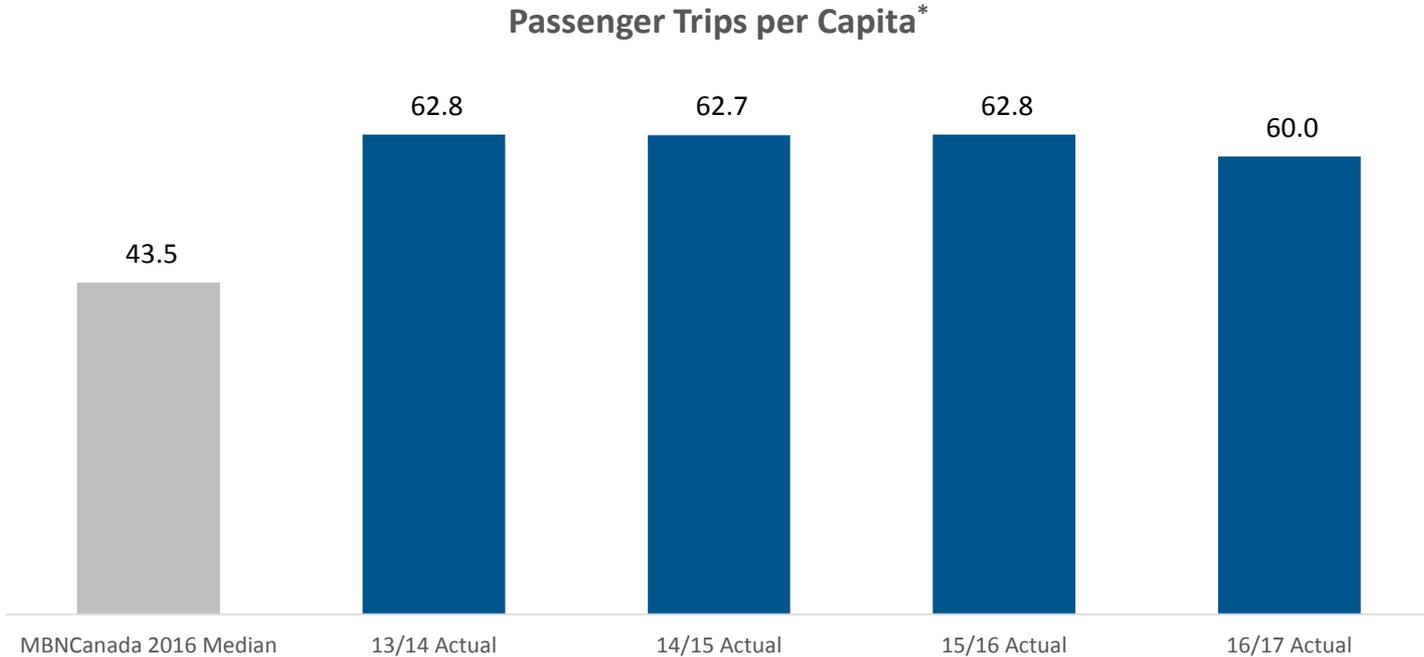
Service Hours per Capita*



MBNCanada: Municipal Benchmarking Network Canada
* TRNT210 - Revenue Vehicle Hour per Capita in Service Area

16/17 Key Performance Indicators

Service Delivery - Service to our People



MBNCanada: Municipal Benchmarking Network Canada

* TRNT106 - Number of Regular Service Passenger Trips per Capita in Service Area

Operating Budget Overview

Expenditures-	2016/17 Budget	2017/18 Budget	2017/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
Compensation and Benefits	72,843,200	75,036,500	74,970,019	78,761,800	78,713,000
Office	1,073,000	955,800	974,800	1,359,700	1,347,300
External Services	3,231,900	1,851,800	1,899,800	1,851,800	1,950,700
Supplies	1,056,500	960,500	974,500	1,034,500	1,045,500
Materials	225,500	144,800	150,800	144,800	145,800
Building Costs	2,605,400	2,657,100	2,666,800	2,749,000	2,736,000
Equipment & Communications	848,700	681,800	746,800	682,800	746,300
Vehicle Expense	17,171,900	19,218,700	18,991,000	20,087,700	19,206,100
Other Goods & Services	1,874,700	1,502,000	1,551,000	1,526,200	1,570,600
Interdepartmental	(100,000)	(100,000)	(95,000)	(100,000)	(100,000)
Debt Service	3,902,100	3,261,800	3,261,800	3,131,200	3,361,300
Other Fiscal	9,552,100	9,275,500	7,663,981	4,640,000	4,890,000
Total	114,285,000	115,446,300	113,756,300	115,869,500	115,612,600
Tax Revenue	(34,491,000)	(35,452,000)	(35,452,000)	(35,471,000)	(35,471,000)
Area Rate Revenue	(44,257,500)	(45,176,000)	(45,176,000)	(45,333,000)	(45,563,100)
Fee Revenues	(34,599,000)	(33,891,500)	(32,201,500)	(34,126,700)	(33,626,700)
Other Revenue	(937,500)	(926,800)	(926,800)	(938,800)	(951,800)
Total	(114,285,000)	(115,446,300)	(113,756,300)	(115,869,500)	(115,612,600)
Net Surplus/Deficit	-	-	-	-	-

* Restated for April 2017 reorganization

Service Area Budget Overview

Business Unit Net Expenses	16/17 Budget	17/18 Budget	17/18 Projected	18/19 Approved in Principle	18/19 Proposed Budget
Transit Facilities	4,401,400	3,858,000	3,869,700	3,950,900	3,950,900
Access-A-Bus Service	6,139,800	6,298,000	6,298,000	6,520,800	6,867,000
Conventional Service	51,721,000	54,016,600	56,515,357	56,336,000	55,810,000
Ferry Service	2,149,100	2,084,000	1,329,162	2,105,900	2,035,700
Fiscal Transit	(64,411,400)	(66,256,600)	(68,012,219)	(68,913,600)	(68,663,600)
Business Unit Total	0	0	0	0	0

* Restated for April 2017 reorganization

Staff Counts

Service Area	16/17 Approved	17/18 Approved	18/19 Approved in Principle	18/19 Proposed
Conventional	811.5	844.5	858.5	866.5
Ferry	41	39	38	37.5
Access-A-Bus	77	80	83	83
Business Unit Total	929.5	963.5	979.5	987

* Restated for April 2017 reorganization

Business Unit Capital Budget

Business Unit Total Capital Investment	Additional Business Unit OCC for 2018/19*
\$19,107,000	\$3,190,000

Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost	IMP?
Conventional Transit Bus Expansion	Transportation Interconnected and Strategic Growth	\$900,000 (total workplan \$4,850,000)	Yes
Conventional Transit Bus Replacement	Transportation A well maintained transportation network	\$9,022,000	Yes
Access-A-Bus Expansion	Transportation A safe and accessible transportation network	\$100,000 (total workplan \$600,000)	Yes
New Transit Technology	Transportation A safe and accessible transportation network	\$2,000,000 (total workplan \$11,230,000)	Yes
Transit Priority Measures	Transportation Interconnected and Strategic Growth	\$350,000	Yes

* Includes Operating Cost of Capital (OCC) from past Capital Projects that are just now becoming operational

Business Unit Capital Budget

Business Unit Key Capital Projects

Capital Project Name	Outcome Supported	BU 18/19 Capital Cost	IMP?
Burnside Transit Centre Roof Repairs	Transportation A well maintained transportation network	\$2,000,000	-
Ragged Lake Transit Centre Expansion	Transportation Interconnected and Strategic Growth	\$2,000,000	Yes
Commuter Rail	Transportation Interconnected and Strategic Growth	\$500,000	Yes
Transit Strategy	Transportation Interconnected and Strategic Growth	\$250,000	Yes

IMP – Supports the Integrated Mobility Plan

For full project list and additional project detail, see report attachment [2018/19 Capital Project Package](#)

Summary of Proposed Budget Adjustments

Proposed Adjustments	Impact on Service Delivery	Projected 18/19 \$ Impact	Amount
18/19 Approved in Principle*			\$115,869,000
Reduce Revenue to match Ridership projections	No impact on service delivery	\$500,000	
Lowered Fuel Cost Estimate	No impact on service delivery	-\$757,000	
Total Proposed Changes			-\$257,000
Proposed 18/19 Budget			\$115,612,000

* Restated for April 2017 reorganization. Includes approved in principle 2-year changes from 17/18 budget discussions

Pressures and Risks

Pressures

- Maintenance Facility Capacity – As service increases, current storage and maintenance facilities are nearing capacity

Risks

- Fuel Budget – Significant budget item influenced by world markets and external factors
- Fare Revenue – Significant funding source that is subject to market conditions, human factors and other external factors

Thank You



2018/2019 Capital Budget Form

Project Name:	Access-A-Bus Replacement
Project Number:	CVD00430
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

Project Summary:

Replace the para-transit fleet vehicles at the end of their useful life. Replacement of older Access-A-Bus vehicles, ensures safe and reliable para-transit service delivery; reduces maintenance costs and provides for a more environmentally friendly public transportation system.

Total Capital Budget Request: (5 Years) \$

4,620,000

Supports Outcome Area:

Transportation (Council Priority)

Project Status:

Preliminary

Approximate accuracy of budget estimate

+25%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	630,000	1,275,000	990,000	1,725,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	630,000	1,275,000	990,000	1,725,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	460,000	960,000	1,750,000	1,750,000	1,300,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	1,725,000	960,000	940,000	940,000	1,675,000

Detailed Work Plan:

	2018/19	2019/20
3 replacement vehicles	315,000	-
6 replacement vehicles	-	630,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	315,000	630,000
Less: Projected Carry Forward from Previous Years	315,000	N/A
Gross Budget Request	-	630,000

2018/2019 Capital Budget Form

Project Name:	Bus Maintenance Equipment Replacement
Project Number:	CM000005
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

Project Summary:

There are a number of larger pieces of equipment used in the maintenance and repair of public transit vehicles: 1) Replacement of vehicle hoists that are at the end of their expected life at the Ragged Lake Transit Centre (RLTC) and Burnside Transit Centre (BTC) garages. Vehicle hoists are required to lift transit vehicles so the under carriage is exposed and inspections and repairs can be undertaken. Many of the hoists are at the end of their useful lives and require replacement. An inadequate number of hoists means that an optimum number of repairs cannot be undertaken on a daily basis, this can negatively impact service delivery. 2) Other larger capital replacement items include: mules/shunts required to move dead buses; tire machines used to change and balance tires; Fork lifts required to move materials.

Total Capital Budget Request: (5 Years) \$ 1,825,000

Supports Outcome Area: Transportation (Council Priority)

Project Status: Pre-Tender

Approximate accuracy of budget estimate +-5%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	625,000	300,000	300,000	300,000	300,000
Funding Source:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	625,000	300,000	300,000	300,000	300,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	300,000	300,000	300,000	300,000	300,000
Funding Source:	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	300,000	300,000	300,000	300,000	300,000

Detailed Work Plan:

	2018/19	2019/20
Two hoists will be replaced, one at each facility	625,000	300,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	625,000	300,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	625,000	300,000

2018/2019 Capital Budget Form

Project Name:	Conventional Bus Replacement
Project Number:	CV020004
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Wendy Lines

Project Summary:

Recapitalization of the Halifax Transit Fleet includes the acquisition of transit buses to replace an aging fleet. The buses being replaced are done on a 14 year replacement point (ERP). Replacement at this time period mitigates costly rebuilds to engine and structure and reduces maintenance costs; increases service reliability and reduces carbon emissions.

Total Capital Budget Request: (5 Years) \$ 85,772,000

Supports Outcome Area: Transportation (Council Priority)

Project Status: Pre-Tender

Approximate accuracy of budget estimate +5%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	9,022,000	15,400,000	20,000,000	20,500,000	20,850,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	9,022,000	15,400,000	20,000,000	20,500,000	20,850,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	16,700,000	10,200,000	12,000,000	16,000,000	16,000,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	16,700,000	10,200,000	12,000,000	16,000,000	16,000,000

Detailed Work Plan:

	2018/19	2019/20
Replacement of 15 conventional vehicles	9,022,000	-
Replacement of 25 conventional vehicles	-	15,400,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	9,022,000	15,400,000
Less: Projected Carry Forward from Previous Years	-	N/A
Gross Budget Request	9,022,000	15,400,000

2018/2019 Capital Budget Form

Project Name:	Ferry Terminal Pontoon Rehabilitation
Project Number:	CBX01171
Budget Category:	Halifax Transit
Project Type:	State of Good Repair
Discrete/Bundled:	Discrete
Project Manager:	Steve Gillis

Project Summary:

Planned maintenance of the pontoons at all three terminals will continue to ensure they remain in a state of good repair. Corrective maintenance activities include steelwork, electrical work, repair and replacement of interior and exterior coatings, repairs to the cathodic protection system, and safety improvements.

Total Capital Budget Request: (5 Years) \$ 1,000,000

Supports Outcome Area: Transportation (Council Priority)

Project Status: Planning

Approximate accuracy of budget estimate +25%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	250,000	250,000	250,000	250,000
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	250,000	250,000	250,000	250,000

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	250,000	250,000	250,000	250,000	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	250,000	250,000	250,000	250,000	-

Detailed Work Plan:

	2018/19	2019/20
Rehabilitation activities for Halifax and Alderney Ferry Terminal Pontoons	550,000	-
Regular Maintenance of Pontoons	150,000	250,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	700,000	250,000
Less: Projected Carry Forward from Previous Years	700,000	N/A
Gross Budget Request	-	250,000

2018/2019 Capital Budget Form

Project Name:	New/Expanded Transit Centre
Project Number:	CB000017
Budget Category:	Halifax Transit
Project Type:	Growth
Discrete/Bundled:	Discrete
Project Manager:	Erin Blay

Project Summary:

The existing Halifax Transit maintenance and storage facilities are nearing capacity. An additional or expanded facility is required to accommodate growth and transit service increase as identified in the Moving Forward Together Plan and anticipated in the Integrated Mobility Plan. As per the findings of the Burnside Transit Centre Opportunities Assessment and Transit Centre Opportunities Assessment (currently underway), detailed design will begin in 2018/19 and construction of the new or expanded facility is scheduled to begin in 2019/20.

Total Capital Budget Request: (5 Years) \$

30,000,000

Supports Outcome Area:

Transportation (Council Priority)

Project Status:

Conceptual

Approximate accuracy of budget estimate

+50%

Capital Costs - Cash Flow

Fiscal Year	2018/19	2019/20	2020/21	2021/22	2022/23
Gross Budget:	-	3,500,000	16,500,000	10,000,000	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	3,500,000	16,500,000	10,000,000	-

Fiscal Year	2023/24	2024/25	2025/26	2026/27	2027/28
Gross Budget:	-	-	-	-	-
Funding Source:					
	-	-	-	-	-
	-	-	-	-	-
Total Funding:	-	-	-	-	-
Net Budget:	-	-	-	-	-

Detailed Work Plan:

	2018/19	2019/20
Transit Centre Opportunities Assessment	200,000	-
Detailed Design of Transit Centre, including associated studies and land acquisition	2,565,000	-
Year 1 Construction - Transit Centre	-	3,500,000
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
	-	-
Total Estimated Work Plan	2,765,000	3,500,000
Less: Projected Carry Forward from Previous Years	2,765,000	N/A
Gross Budget Request	-	3,500,000

**2018/2019
Annual Service Plan**

HALIFAX
TRANSIT



Contents

- 1. Summary 1
- 2. Proposed Service Adjustments 2018/2019..... 5
 - 2.1. Variability of this Plan 6
 - 2.2. Detailed Service Adjustments 6
 - 2.3. Other Service Adjustments 11
 - 2.4. Potential Additional Service Adjustments 12
- 3. Projects & Infrastructure 2018/2019..... 15
- 4. Review of 2017/2018..... 19
 - 4.1. 2017/2018 Service Adjustments..... 20
- Appendix A: 2017/2018 New Route Maps 25
 - Corridor Route 9 Greystone (A) / Herring Cove (B) 27
 - Route 22 Armdale 28
 - Route 29 Barrington..... 29
 - Express Route 194 West Bedford 30
- Appendix B: 2018/2019 New Route Maps..... 31
 - Corridor Route 2 Fairview 33
 - Corridor Route 3 Crosstown 34
 - Corridor Route 4 Universities..... 35
 - Route 21 Timberlea..... 36
 - Route 28 Bayers Lake 37
 - Route 30 Clayton Park West 38
 - Route 39 Flamingo 39
 - Express Route 123 Timberlea 40
 - Express Route 135 Flamingo 41
 - Express Route 136 Farnham Gate..... 42
 - Express Route 137 Clayton Park 43
 - Express Route 138 Parkland..... 44
 - Rural Route 433 Tantallon 45
- Appendix C: Route Implementation Progress..... 47
 - Route Implementation Chart 49

Summary

HALIFAX
TRANSIT

1. Summary

This plan outlines service adjustments planned for 2018/19 and reviews adjustments from 2017/18. It also provides a summary of some of the significant projects that will be underway in 2018/19. Halifax Transit continues the process of transitioning to new technology and reporting processes which will improve the accuracy and availability of data. Many indicators and annual statistics that have previously been reported in the *Annual Service Plan* are now instead reported quarterly in the Halifax Transit Performance Report. Additional Year end figures are reported in the *Fourth Quarter Year End Performance Measures Report*.

Halifax Transit will deliver approximately 958,000 scheduled service hours in 2017/18, including 864,000 hours of fixed route bus service, 15,000 hours of ferry service, and 79,000 hours of Access-A-Bus service.

Highlights from the past fiscal year 2017/18 include:

- Integrated Mobility Plan (IMP) approved, setting a high level vision and commitment to public transit
- Changes to existing routes, including Route 6, Route 9, Route 19, Route 20, Route 22, Route 402, Route 330, Route 370, and School Specials as part of the *Moving Forward Together Plan*
- Implementation of the first corridor route with branches, Route 9 Herring Cove
- Schedule changes to the Alderney Ferry service
- New Route 194 West Bedford Express service launched in Bedford
- Implementation of two new queue jump lanes on Windmill Road, continuing the transit priority along the length of the Windmill Road corridor
- A pilot project was conducted bringing the Route 370 Porters Lake Express to Micmac Terminal
- The launch of Automated Stop Announcements, improving the customer experience
- Construction of two new ferry vessels began, the *Vincent Coleman* and *Rita Joe*, anticipated for delivery in early 2018 and fall 2018 respectively
- The Macdonald Bridge re-decking was scheduled for completion December 31, 2017. This project's planned and unplanned closures have required a shuttle service and detours, impacting Halifax Transit operations and budget

Highlights for the upcoming 2018/19 fiscal year will include:

- *Moving Forward Together Plan* changes in the Lacewood and Clayton Park areas including:
 - Three new corridor routes
 - Five new express routes
 - One rural route
 - Adjustments to two existing routes
 - Three new local routes, including one on Washmill Lake Drive
- Delivery of the new ferry, *Rita Joe*, anticipated in fall 2018
- Design work will begin for Wrights Cove Terminal in Burnside

The cover features a large graphic composed of several overlapping geometric shapes. A dark blue triangle points from the top-left towards the bottom-right. A medium blue triangle points from the top-right towards the bottom-left. A yellow triangle is located at the bottom-left corner. The text is positioned on the dark blue triangle.

Proposed Service Adjustments 2018/2019

HALIFAX
TRANSIT

2. Proposed Service Adjustments 2018/2019

This *Annual Service Plan* outlines the third year of service adjustments for Halifax Transit's *Moving Forward Together Plan*. This redesigned transit network represents a significant improvement to existing transit service in Halifax. It prioritizes service to areas with high ridership and areas with higher ridership potential. It proposes new service in growth areas and it reduces inefficient, low ridership services. It describes a network which is easier to understand and easier to navigate for existing and potential transit users, and identifies a clear need for the introduction of Transit Priority Measures in order to make transit service faster and more competitive with private vehicles. It provides a more consistent and cohesive approach to service provision, designed to better meet the needs of residents today and into the future.



This network redesign is planned for implementation over five years, with detailed annual service adjustments outlined each year through this document. Eight conventional expansion vehicles will be received in 2018/19 that will increase service provision in 2018/19 as described below.

The planned implementation schedule is as follows:

2016/17 – Route 56 Dartmouth Crossing adjustment, additional trip on Route 330 Tantallon

2017/18 – Service adjustments outlined in the 2017/18 review sections of this *Annual Service Plan* primarily impacting Halifax Mainland and Peninsula, and Bedford (Express Route)

2018/19 – Service adjustments focused in Clayton Park, Fairview, Timberlea, as outlined in this *Annual Service Plan*

2019/20 – Service adjustments focused in Halifax Mainland and Peninsula

2020/21 – Service adjustments focused in Sackville, Bedford (corridor/local routes), Dartmouth, Eastern Passage and Cole Harbour

This implementation schedule is tentative and will depend upon detailed scheduling and availability of resources. Throughout the implementation, Halifax Transit will refine the plan, looking for efficiencies and opportunities to advance the implementation where possible.

2.1. Variability of this Plan

As the number of routes impacted by service changes increases, the more difficult it becomes to accurately anticipate the resources required to make the changes. As multiple routes undergo changes in service, not only is the service provided to customers impacted, but the changes also impact the underlying operational structure of the schedules, including interlining opportunities for routes, layovers, and deadheading. These operational elements can be more accurately estimated for smaller scale service changes, but the level of efficiencies that can be achieved when modifying multiple routes is less predictable. As a result, when service adjustments are operationalized, they may require more or less resources than anticipated.

Several groupings of potential service adjustments have been proposed for 2018/19, which can largely be implemented independently of one another. The groupings represent those changes that must be made together and the order in which they must be implemented. Halifax Transit aims to implement all service adjustment groupings on August 20, 2018, however, this is subject to resource availability and detailed schedule adherence data. Should it not be possible to implement all the adjustments outlined below, this would be outlined in the Q4 Report scheduled for presentation to the Transportation Standing committee June 2018.

2.2. Detailed Service Adjustments

The following conventional service adjustments are planned for implementation in 2018/19. Maps for all new routes can be found in Appendix B.

Proposed Service Adjustments 2018/19

		Route	Details	Hours	Cost
Grouping A	New	3	New corridor Route 3 Crosstown	\$48,000	\$3,700,000
	New	28	New local Route 28 Bayers Lake	\$12,000	\$1,100,000
	Replaced	52	Route 52 Crosstown replaced by new Route 3 Crosstown, new Route 28 Bayers Lake & Route 64 Akerley	(\$42,000)	(\$2,900,000)
	Adjustment	64	Increase service on Route 64 Akerley	\$3,000	\$200,000
Total				\$20,000	\$2,000,000
Grouping B	New	2	New corridor Route 2 Fairview	\$35,000	\$2,600,000
	New	30	New local Route 30 Clayton Park West	\$12,000	\$900,000
	Replaced	2	Route 2 Wedgewood replaced by new Route 30 Clayton Park West and new Route 2 Fairview	(\$21,000)	(\$1,400,000)
	Replaced	4	Route 4 Rosedale replaced by new Route 28 Bayers Lake and new Route 2 Fairview	(\$21,000)	(\$1,400,000)
Total				\$6,000	\$800,000
Grouping C	New	4	New corridor Route 4 Universities	\$47,000	\$3,000,000
	New	39	New local Route 39 Flamingo	\$17,000	\$1,300,000
	Replaced	16	Route 16 Parkland replaced by new Route 30 Clayton Park West and new Route 39 Flamingo	(\$16,000)	(\$1,200,000)
	Replaced	17	Route 17 Saint Mary's replaced by new Route 4 Universities	(\$10,000)	(\$700,000)
	Replaced	18	Route 18 Universities replaced by new Route 39 Flamingo and new Route 4 Universities	(\$20,000)	(\$1,400,000)
	Replaced	42	Route 42 Dalhousie - Lacewood replaced with new Route 4 Universities	(\$9,000)	(\$600,000)
Total				\$9,000	\$400,000
Grouping D	New	123	New Express Route 123 Timberlea	\$4,000	\$300,000
	New	135	New Express Route 135 Flamingo	\$4,000	\$300,000
	New	136	New Express Route 136 Farnham Gate	\$4,000	\$300,000
	New	137	New Express Route 137 Clayton Park	\$3,000	\$200,000
	New	138	New Express Route 138 Parkland	\$4,000	\$300,000
	New	433	New Rural Route 433 Tantallon	\$1,000	\$100,000
	Adjustment	21	Removal of Downtown portion of route	(\$4,000)	(\$300,000)
	Replaced	23	Route 23 Timberlea/Mumford replaced by new Route 123 Timberlea	(\$6,000)	(\$400,000)
	Replaced	31	Route 31 Main Express replaced by new Route 138 Parkland Express	(\$3,000)	(\$200,000)
	Replaced	33	Route 33 Tantallon Express replaced by new Route 433 Tantallon	(\$2,000)	(\$200,000)
	Replaced	34	Route 34 Glenbourne Express replaced by new Route 138 Parkland Express	(\$6,000)	(\$400,000)
Replaced	35	Route 35 Parkland Express replaced by new Route 135 Flamingo Express & new Route 136 Farnham Gate Express	(\$3,000)	(\$200,000)	
Total				(\$4,000)	(\$200,000)
Grand Total				\$32,000	\$2,900,000

Grouping A:*Conventional***Route 52 Crosstown**

- This existing route will be discontinued. This service will be replaced by the corridor Route 3 Crosstown, local Route 64 Akerley and local Route 28 Bayers Lake.

Route 64 Akerley

- This existing route will have increased service during the mid-day period temporarily to compliment the implementation of the new Route 3 Crosstown in Burnside.

Corridor Route 3 Crosstown

- This new route will provide corridor level service between Lacewood Terminal and Burnside Industrial Park, following similar routing as the existing Route 52 Crosstown.

Route 28 Bayers Lake

- This new route will be introduced to provide service between Lacewood Terminal and Mumford Terminal via Bayers Lake Business Park and Washmill Lake Drive in Halifax.
- This route was referred to as Route 31 Washmill in the *Moving Forward Together Plan*.

Grouping B:*Conventional***Route 2 Wedgewood and Route 4 Rosedale**

- These existing routes will be discontinued. These services will be replaced by the corridor Route 2 Fairview and new local Route 30 Clayton Park West.

Corridor Route 2 Fairview

- This new route will provide corridor level service between Lacewood Terminal and Downtown Halifax, following similar routing to the existing Route 2 and Route 4.

Route 30 Clayton Park West

- This new route will provide service in Clayton Park to areas currently serviced by the routes 2 Wedgewood and 4 Rosedale.
- This route will operate as a two-way loop. Route 30A will travel clockwise and Route 30B with travel counter clockwise.
- This route was referred to as Route 34 Parkland-Dunbrack in the *Moving Forward Together Plan*.

Grouping C:*Conventional***Route 16 Parkland, 17 Saint Mary's, 18 Universities, and 42 Dalhousie-Lacewood**

- These existing routes will be discontinued. These services will be replaced by a new corridor Route 4 Universities and new local Route 39 Flamingo.

Corridor Route 4 Universities

- This new route will provide corridor level service between Lacewood Terminal, Saint Mary's University and Dalhousie University.

Route 39 Flamingo

- This new route will provide service between Lacewood Terminal and Dartmouth Bridge Terminal, similar to the existing Route 16 Parkland.
- This route was referred to as the Route 32 Flamingo in the *Moving Forward Together Plan*.

Grouping D:*Conventional***Route 21 Timberlea**

- This existing route will undergo routing adjustments to expand service in Timberlea.
- Routing will continue the length of Charles Road to James Street. Service will be removed from Richard Street.
- This route will undergo adjustments to its schedule, including a decrease in frequency during the weekday off-peak period.
- This route will no longer provide service during peak hours between Lacewood Terminal and Downtown Halifax; passengers continuing their trip beyond Lacewood Terminal will be required to transfer at Lacewood Terminal.

Express

As described in the *Moving Forward Together Plan*, new express routes are being numbered between 100 and 199. As new express routes are implemented, replacing former Express routes in communities, the former route category 'Urban Express Routes' will be phased out. The following describes express routes which would be included in grouping D.

Routes 31 Main Express, 33 Tantallon Express, 34 Glenbourne Express, and 35 Parkland Express

- These existing routes will be replaced with new routes; 135 Flamingo Express, 136 Farnham Gate Express, 137 Clayton Park Express, and 138 Parkland Express, with increased trips at peak.
- The Tantallon to Lacewood Terminal portion of the existing Route 33 Tantallon Express will be replaced by the new rural route, 433 Tantallon.

Route 123 Timberlea Express

- The existing Route 23 will become the Route 123 Timberlea Express.
- This route will undergo routing adjustments in Timberlea to service Charles Road.
- Service will be removed from Richard Street.
- This new route will not service Mumford Terminal as the existing Route 23 Timberlea does. Routing will more direct, with service shifted from Chebucto Road to Quinpool Road.

Route 135 Flamingo Express

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.

- This new route will begin on the Bedford Highway and serve Flamingo Drive, Knightsridge Drive, Dunbrack Street, Radcliffe Drive, Lacewood Terminal and Main Avenue, before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

Route 136 Farnham Gate Express

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.
- This new route will begin on Wentworth Drive and serve Ruth Goldbloom Drive, Farnham Gate Road, Parkland Drive, Lacewood Drive, Lacewood Terminal, Willett Street, Rosedale Avenue, Dutch Village Road, and Joseph Howe Drive, before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

Route 137 Clayton Park Express

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.
- This new route will begin on Regency Park Drive and will serve Thomas Raddall Drive, Lacewood Drive, Lacewood Terminal, Willett Street, Dunbrack Street and Main Avenue, before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

Route 138 Parkland Express

- This new route will provide peak hour express service from Clayton Park and Fairview areas to Downtown Halifax in the AM peak and in the opposite direction at PM Peak.
- This new route will begin on Dunbrack Street and will serve Kearney Lake Road, Parkland Drive, Lacewood Drive, Lacewood Terminal, Willett Street, Dunbrack Street and Main Avenue before continuing its routing on the peninsula to the downtown business district (see Appendix B for detailed route map).

Rural Routes

As proposed in the *Moving Forward Together Plan*, Rural Routes will be numbered between 400 and 499. As new Rural Routes are implemented, replacing former Community Routes, the former route category 'Community Routes' will be phased out. The following describes the Rural Routes impacted by Grouping D:

Route 433 Tantallon

- This new rural route will provide peak hour service between Tantallon and Lacewood Terminal following similar routing to the existing Route 33 Tantallon.
- This route will no longer provide service between Lacewood Terminal and Downtown Halifax; passengers continuing their trip beyond Lacewood Terminal will be required to transfer at Lacewood Terminal.

Moving Forward Together Plan – Subsequent Revisions

The following list outlines discrepancies between routes and services originally outlined in the *Moving Forward Together Plan* and this *Annual Service Plan*.

- Route number amendments for administrative reasons:
 - Route 34 Parkland-Dunbrack was changed to Route 30 Clayton Park West
 - Route 31 Washmill Lake was changed to Route 28 Bayers Lake
 - Route 32 Flamingo was changed to Route 39 Flamingo
- Temporary Routing/schedule adjustments for operational purposes:
 - Express buses using Barrington Street instead of Hollis Street, until the completion of Cogswell redevelopment
 - Route 137 Clayton Park re-routed until the extension to Washmill Lake Drive is complete
 - Route 2 Fairview routing amended to serve the Duke Street bus stop, as it does today, opposed to serving Scotia Square northbound, until the completion of Cogswell redevelopment
 - Route 3 Crosstown will loop via Bancroft Lane to Marketplace Drive to Sea Point Road, until construction of Wrights Cove Terminal is complete
 - Existing Route 64 service increased mid-day until Burnside service changes are implemented
- Permanent Routing/schedule adjustments:
 - Route 30 Clayton Park West routing amended to provide two-way service to the new subdivision on Wentworth Drive and Ruth Goldbloom Drive based on new information and the completion of these streets

2.3. Other Service Adjustments

Access-A-Bus

Six new expansion buses will be added to the Access-A-Bus fleet in 2018/19 to improve and grow service.

Alderney Ferry

Alderney Ferry service was increased in response to the Macdonald Bridge Re-decking project, scheduled for completion in late 2017. It was anticipated that upon completion of the Bridge re-decking project, the additional service would be removed. However, in November 2017, Regional Council voted in favour of retaining and reallocating increased ferry service hours back into the mid-day period until the end of this fiscal year. Beginning February 19, 2018, the Alderney Ferry will run every 15 minutes mid-day, between downtown Halifax and downtown Dartmouth, and every half hour in the evenings after 8pm. Extending this service increase into 2018/19 will require additional direction from Regional Council.

2.4. Potential Additional Service Adjustments

If during the implementation period, more scheduling efficiencies occur than anticipated, resulting in more available resources than were planned for, Halifax Transit staff will review opportunities to advance the implementation of additional aspects of the *Moving Forward Together Plan* ahead of schedule. Opportunities to advance implementation are often limited due to the integrated nature of routes, and in 2018/19 could include adding trips to express services or adding frequency to routes. Any additional service adjustments would be outlined in a quarterly report to the Transportation Standing committee prior to the implementation date of August 20, 2018.

Service Quality & Reliability

When implementing the service adjustments found in this *Annual Service Plan*, Halifax Transit will analyze automated vehicle location (AVL) data, including schedule adherence and running time data, to ensure that the resultant routes have a high level of reliability. After implementation, quarterly route performance reports will be analyzed to identify schedules that require further adjustments.

Macdonald Bridge Impacts

Halifax Transit ceased operating shuttle services across the MacKay Bridge and returned to regular planned routing November 27, 2017. Any further requirements to close the bridge will impact scheduled services, as buses will be detouring via the MacKay bridge.

The background features a large, abstract geometric design. It consists of several overlapping triangular and quadrilateral shapes in shades of blue and yellow. A dark blue triangle is positioned in the upper left, overlapping a medium blue triangle. A yellow triangle is in the lower left, overlapping a light yellow triangle. The overall composition is dynamic and modern.

Projects &
Infrastructure
2018/2019

HALIFAX
TRANSIT

3. Projects & Infrastructure 2018/2019

Burnside Transit Centre Expansion

In order to achieve service growth envisioned by both the *Moving Forward Together Plan* and anticipated in the *Integrated Mobility Plan*, Halifax Transit requires a new or expanded transit centre. To date, work has taken place to determine several options for expanding on the existing Burnside site and expansion onto an adjacent site. Work is currently underway to evaluate further options, including the possibility of building a third facility to complement or replace one of the existing transit centres. It is anticipated that the 2018/19 work plan will include detailed design and land acquisition related to the expansion and/or construction of the new Transit Centre.

Transit Priority Measures

In 2018/19, work on Transit Priority Measures (TPMs) will include the design and implementation of up to three stand alone transit priority measures with the help of Public Transit Infrastructure Funds, a funding program offered by the Government of Canada. It is anticipated that this will include the extension of the existing transit priority measure on Portland Street and Woodlawn Road and one to two additional measures recommended by Halifax Transit Operators and by the 2015/16 Transit Priority Measures study, pending final approval by the Halifax Traffic Authority.

Transit Priority Corridor Implementation

In 2018/19, work on the detailed design for preferred options for transit priority corridors on Bayers Road and Gottingen Street will be completed with the help of Public Transit Infrastructure Funds provided by the federal government. It is anticipated that the TPM corridor on Gottingen Street could be completed at the end of the 2018/19 fiscal year, with work on the Bayers Road corridor beginning in 2019/20 subject to future budget approvals. Work will also continue on the functional and detailed design of transit priority on Young Street and Robie Street.

Wrights Cove Terminal Design

In 2018/19, work on the detailed design of the Wrights Cove Terminal will be initiated. This terminal will be located off of Windmill Road in Burnside and will provide improved connections for individuals travelling between Sackville, Dartmouth, and Burnside. It is anticipated that this terminal will be in service before August 2020.

Woodside Ferry Terminal Recapitalization

The Woodside Ferry Terminal was constructed in 1986. The planned and corrective maintenance activities implemented in support of this structure over the years has been inadequate, and a significant effort is now required to correct serious deficiencies and improve passenger accessibility. Although scope was originally limited to customer service improvements, the rehabilitation project is now planned to include significant improvements to all aspects of the building, including the building envelope. Work is ongoing to determine the most appropriate way forward, in terms of the percentage of the existing building that can/should be re-used, and the sequencing of building and berthing construction activities. In 2018/19, the intent is to complete all required design work to move forward with this project.

Ferry Berthing and Maintenance Facility

Recent expansion in the Halifax Ferry fleet has resulted in the need to create additional berthing space to accommodate maintenance of fleet vessels. In the 2018/19 fiscal year, Halifax Transit staff will explore options to locate a permanent berthing and ferry maintenance space.

Halifax Transit Technology Program

In 2018/19 the Halifax Transit Technology Program will build upon the work over the past couple of years, focusing on three major projects: Fixed Route Planning, Scheduling & Operations, Fare Management, and Paratransit. Each of these projects is multi-phased and multi-year, introducing enhanced capabilities and business value through the implementation of new technology solutions. Halifax Transit, and other Business Units including Finance and ICT, will be heavily engaged in these projects throughout design and testing activities.

Electric Bus Feasibility Study

In October 2016, Regional Council approved a joint partnership with Nova Scotia Partnership Inc to undertake an Electric Bus Study to determine the cost/ benefits of operating electric buses. The study also assessed the feasibility of implementing a pilot project; WSP in consultation with the National Research Council was to make a determination of the best technological approach (battery size/charging infrastructure) based on Halifax Transit's network and unique physical operating environment. The final report, prepared by WSP, was received by Halifax Transit in November 2017. A recommendation report is being prepared for presentation to the Transportation Standing Committee meeting on February 22, 2018 and Regional Council on February 26, 2018.

The background features a large, abstract geometric design. It consists of several overlapping triangular and quadrilateral shapes in various shades of blue (from light to dark) and yellow. The shapes are arranged in a way that creates a sense of depth and movement, with some areas appearing to recede into the background while others come forward.

Review of 2017/2018

HALIFAX
TRANSIT

4. Review of 2017/2018

The *Big Lift* project continued to cause regular overnight closures of the Macdonald Bridge in 2017/18. Halifax Transit ceased operating shuttle services across the MacKay Bridge and returned to regular planned routing November 27, 2017. Any further requirements to close the bridge will be accommodated by detouring routes over the MacKay bridge.

Halifax Transit implemented year two of the phased service adjustments as part of the *Moving Forward Together Plan*, which will continue to improve the efficiency and effectiveness of the transit network. This included the introduction of the first corridor route, serving Mainland South and the Halifax Peninsula.

In 2017/18 Halifax Transit confirmed two additional ferries would be replacing the last two of the oldest ferries, The *Halifax III* and the *Woodside I*. Unveiling of one new ferry, the *Vincent Coleman* is anticipated early in 2018. This new ferry is one of four new vessels constructed over the past few years to replace aging infrastructure in the fleet. With the retirement of the *Halifax III*, this additional vessel maintains the total ferry fleet at five vessels, helping to reducing service interruptions due to routine maintenance. An additional fifth ferry has been purchased, anticipated for delivery in fall 2018, that will replace the *Woodside I*, bringing even more continuity and efficiency to Halifax Transit's harbour ferry service.



Significant achievements in creating a more accessible network were made in 2017/18. The Halifax Transit fleet became 100% accessible. Passengers are now guaranteed that all conventional buses that arrive at a bus stop will be accessible and equipped with bike racks.

Due to the availability of the federal Public Transit Infrastructure Fund (PTIF), over 200 bus stops were improved/upgraded during the 2017 construction season. These upgrades included new/replacement bus stop landing pads in many locations, replacement and/or new shelters in other locations, and paving road shoulders at many 'inaccessible stops' to upgrade them to 'non-standard bus stops' where the ramp can be deployed. Over 90% of bus stops are now able to accommodate deployment of the wheelchair ramp. Halifax Transit will continue working towards an increasingly accessible transit network through the annual infrastructure program.

Following on the success of the pilot program, Halifax Transit launched the annual Low Income Transit Pass program. The program was approved with capacity for 1,000 applicants, doubling the size of the pilot program.

AVL+ technologies implemented in 2017/18 have enabled bus tracking capabilities to our customers and the sharing of this data with various third-party web and mobile application providers. Automated stop

announcements have improved the quality of the service provided to our passengers. Automated destination sign integration was implemented, which resulted in more consistent and predictable destination signs being displayed for passenger information.

New Automatic Passenger Counters were installed on buses, permitting quarterly passenger count reporting, where previous passenger counts were conducted manually, and only once annually.

4.1. 2017/2018 Service Adjustments

Conventional

Route 6 Quinpool

- Service on the existing Route 6 was discontinued. The reduction in service between Mumford Terminal and downtown has been offset by increased frequency on the new corridor Route 9 Herring Cove.
- Route 22 travels between the Ragged Lake Transit Centre and Mumford Terminal.
- Route 22 Armdale continues to provide service to Quarry Road, Edgehill Road, Glenmore Avenue and Stonehaven Road (service removed from Fenwood Road and Stonehaven Road, east of Kelly Street).

Route 22 Armdale

- Service discontinued to Halifax Exhibition Centre, this route now terminates outbound at Ragged Lake Transit Centre.

Route 9 Barrington

- This route was discontinued and replaced by the new Route 29 Barrington.

Route 29 Barrington

- This new route replaced the former Route 9 Barrington with some minor changes in routing.
- Service has been extended to include Bayers Road Centre, where it will now terminate.
- Service terminates inbound at the Tower Road loop, no longer entering the lower parking lot of Point Pleasant Park.
- This route services Hollis Street, Lower Water Street, and the Water Street Terminal, no longer providing service on Barrington Street between George Street and South Street.
- Compared to the former Route 9 Barrington, this route provides increased frequency, particularly on weekends.

Route 19 Greystone and 20 Herring Cove

- These routes were discontinued and replaced by the new corridor Route 9 Herring Cove.

Corridor Route 9 Herring Cove (9A Greystone/Fotherby & 9B Herring Cove)

- This new corridor route replaces the former Route 19 Greystone and 20 Herring Cove.
- The two branches of this corridor route combined provide weekday service every 10-15 minutes at peak, every 15-20 minutes off-peak, and every 30 minutes on Saturday and Sunday.
- This route utilizes the same corridor and routing as the former Route 20 Herring Cove, and the frequency of trips increased; additional trips have been added between

Greystone Drive and downtown Halifax, while frequency has been reduced between Greystone Drive and Lancaster Drive.

- Service terminates at Upper Water Street, and no longer continues onto Valour Way.

School Specials

- School Special routes that service Cunard Junior High, Fairview Junior High, Prince Andrew High, Dartmouth High, and Astral Junior High have been discontinued.

Express

Route 194 West Bedford Express

- This new route services Gary Martin Drive, Hammonds Plains Road, Innovation Drive, Broad Street, and Larry Uteck Boulevard West, with limited stops to downtown, ending at Summer Street at Bell Road.

Rural Routes

Route 402 Sambro

- This route was discontinued due to low ridership.

Regional Express

Route 330 Tantallon Regional Express

- One additional AM peak inbound trip was added from Tantallon to downtown and one additional PM peak trip outbound was added from downtown to Tantallon.

Route 370 Porters Lake Regional Express

- In May 2017, two new additional stops were added in each direction to increase travel options for commuting in Dartmouth. The first new stop was added at existing bus stops at Main Street/Highway 7, and the other stop near the Black Cultural Centre.
- A six month pilot project was conducted, routing existing trips on the Route 370 Porters Lake Express to include a stop at the Micmac Terminal. This pilot project ended November 2017. The results of the pilot project will be available in spring 2018 for consideration.

Access-A-Bus

One new expansion bus was added to the Access-A-Bus fleet resulting in increased service provision.

Appendices

- A. 2017/18 New Route Maps
- B. 2018/19 New Route Maps
- C. Route Implementation Progress

HALIFAX
TRANSIT

Appendix A: 2017/2018 New Route Maps

Corridor Route 9 Greystone (A) / Herring Cove (B)



Route 22 Armdale



Route 29 Barrington



Express Route 194 West Bedford



Appendix B: 2018/2019 New Route Maps

Corridor Route 2 Fairview



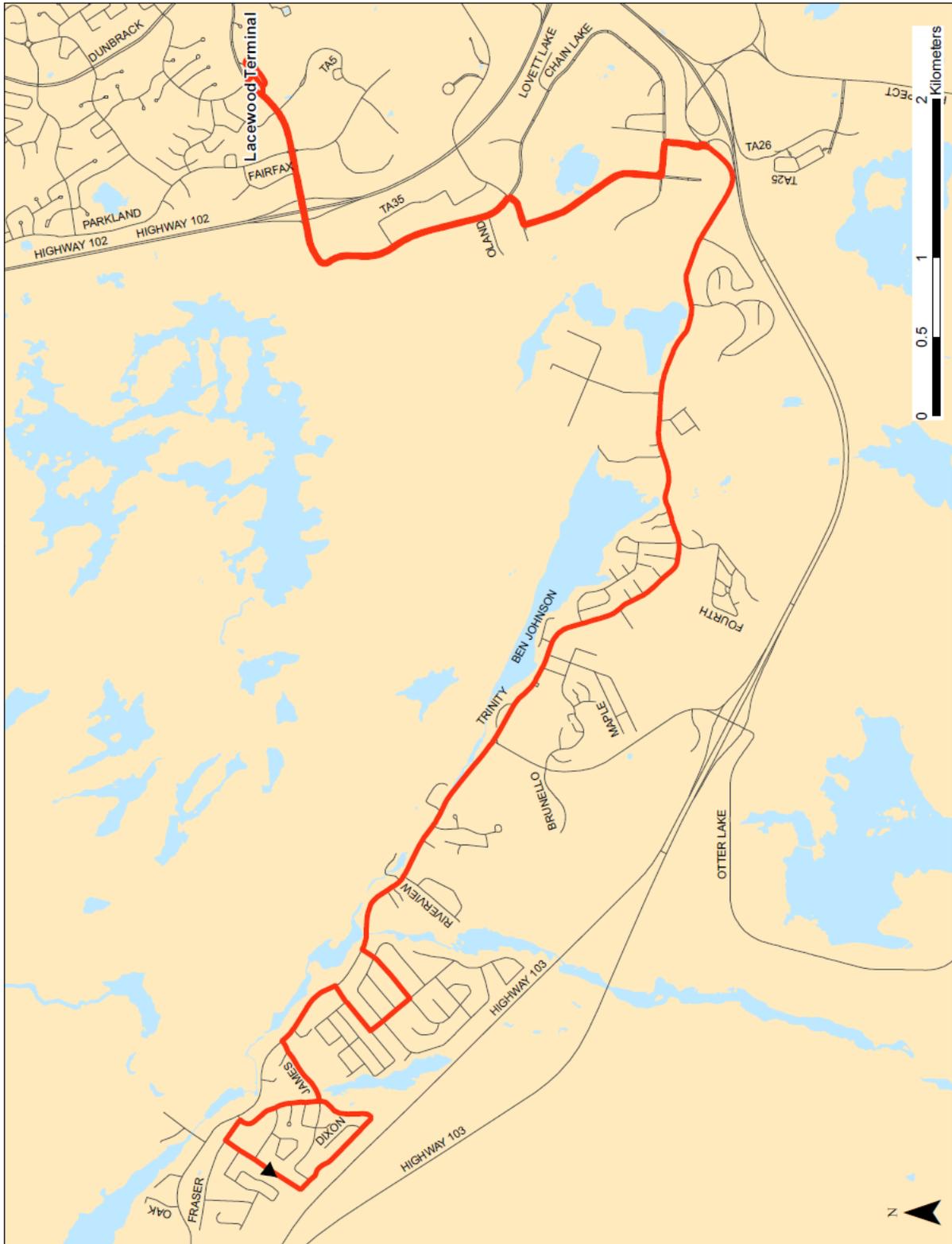
Corridor Route 3 Crosstown



Corridor Route 4 Universities



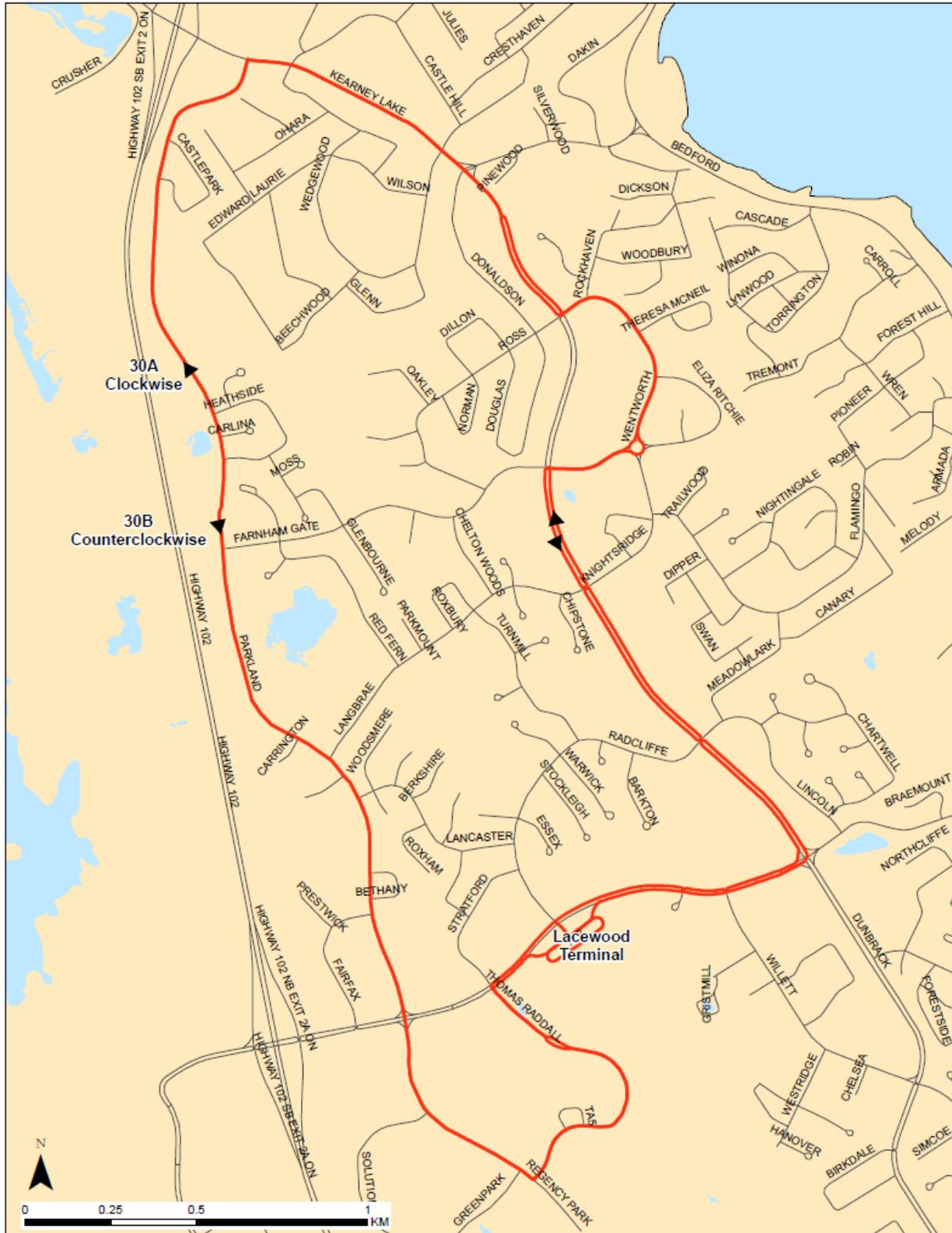
Route 21 Timberlea



Route 28 Bayers Lake



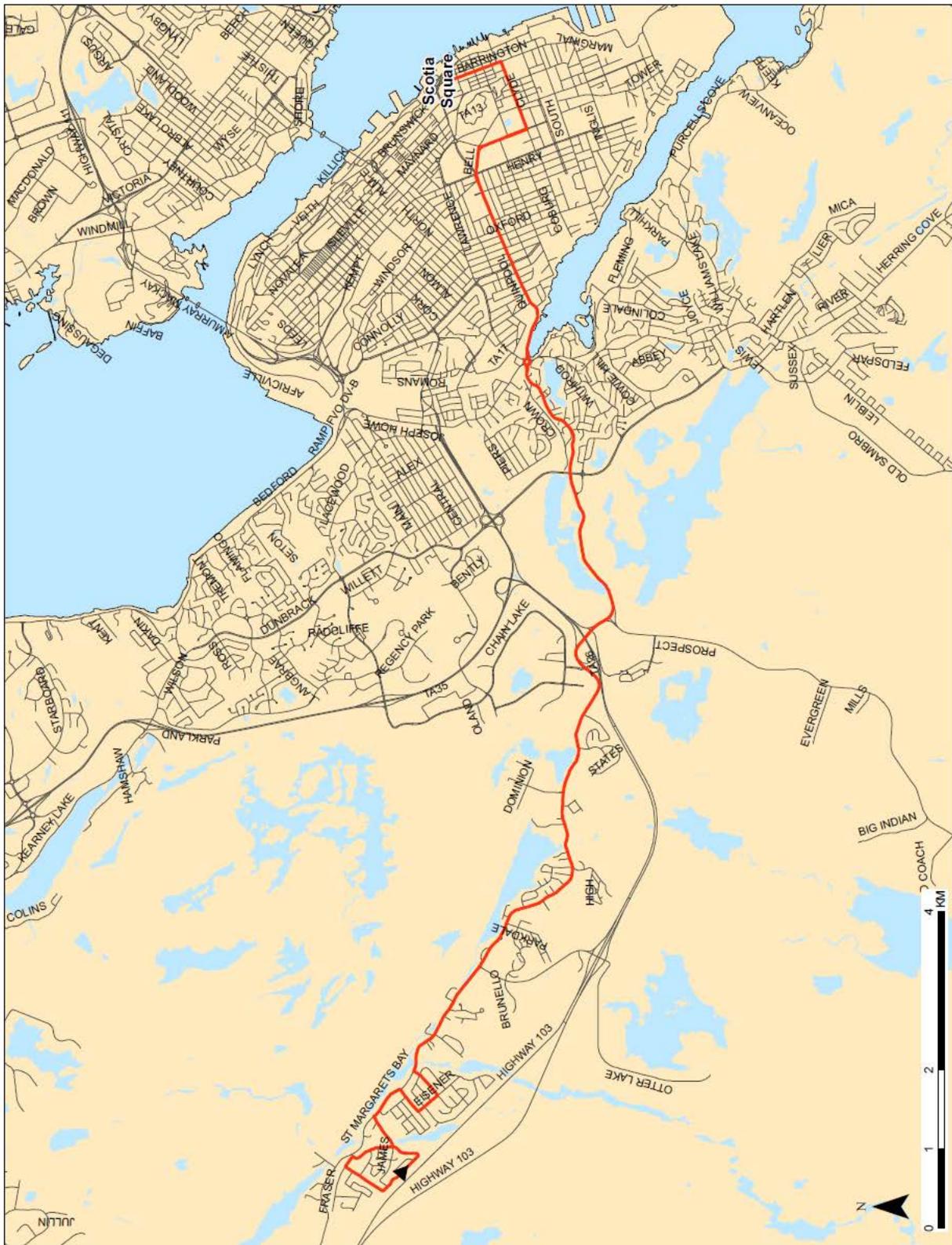
Route 30 Clayton Park West



Route 39 Flamingo



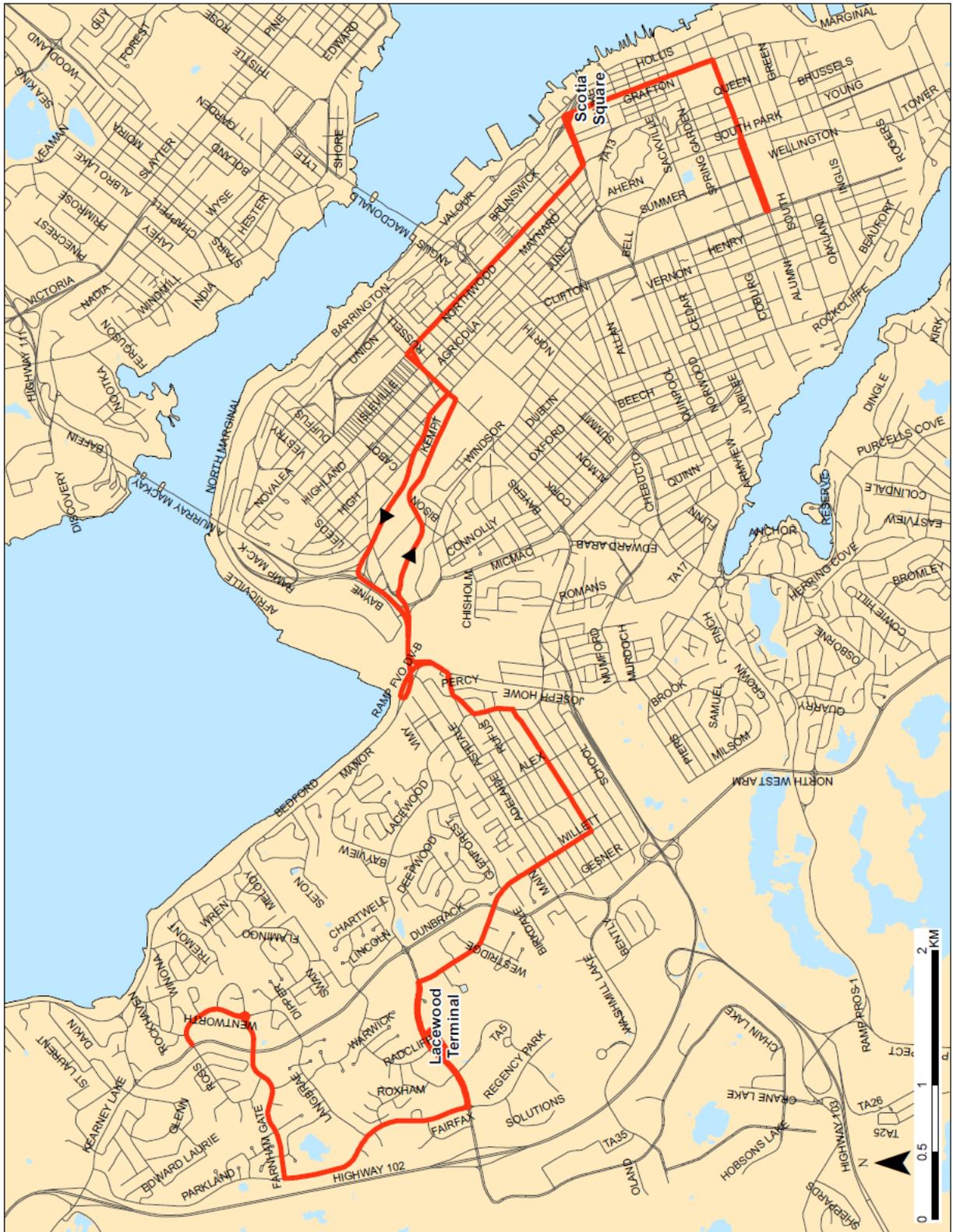
Express Route 123 Timberlea



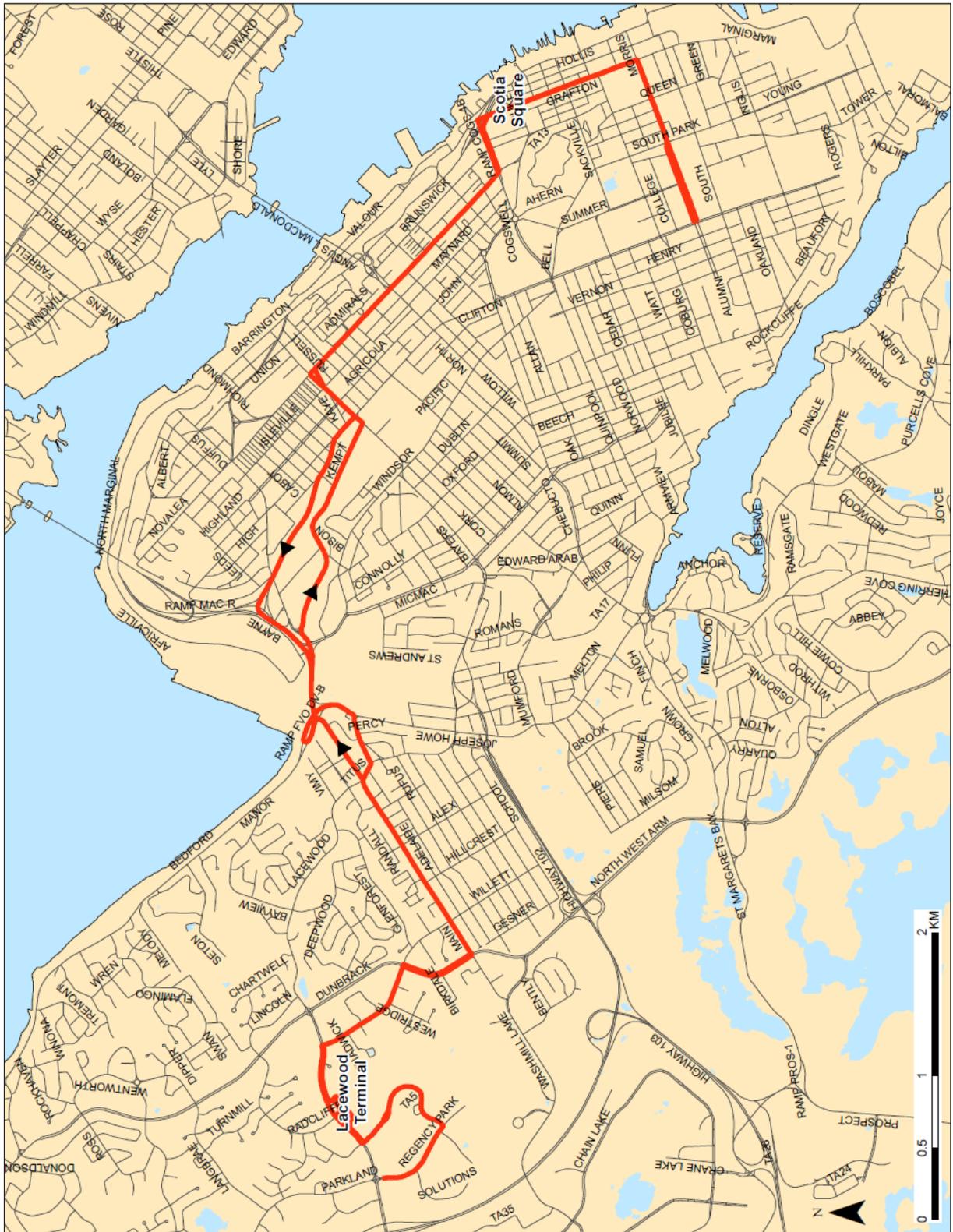
Express Route 135 Flamingo



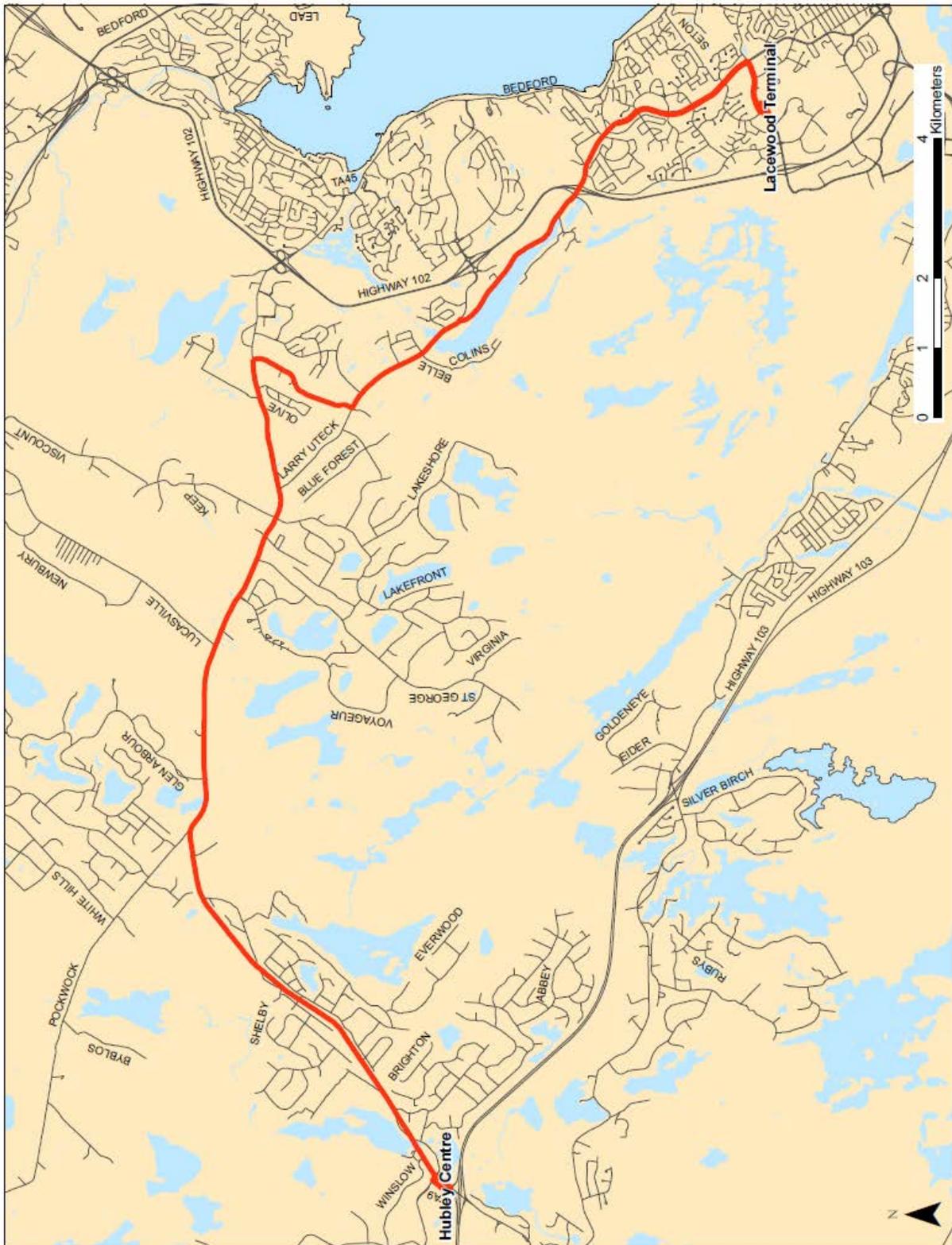
Express Route 136 Farnham Gate



Express Route 137 Clayton Park



Rural Route 433 Tantallon



Appendix C: Route Implementation Progress

Route Implementation Chart

Service Type	Route #	Route Name	2016/17	2017/18	2018/19
Corridor	1	Spring Garden	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	2	Fairview	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	3	Crosstown	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	4	Universities	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	5	Portland	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	6	Eastern Passage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	7	Peninsula	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	8	Sackville	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	9	Herring Cove	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	10	Micmac	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Local	21	Timberlea	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	22	Armdale	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	24	Leiblin Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	25	Governors Brook	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	26	Springvale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	28	Bayers Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	29	Barrington	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	30	Clayton Park West	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	39	Flamingo	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	50	Dockyard/Shipyard	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	51	Windmill	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	53	Highfield	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	54	Montebello	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	55	Port Wallace	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	56	Dartmouth Crossing *	<input checked="" type="checkbox"/> Phase 1	<input type="checkbox"/>	<input type="checkbox"/>
	57	Portland Estates	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	58	Woodlawn	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	59	Colby	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	61	North Preston	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	62	Grahams Grove	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	63	Mount Edward	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	64	Burnside	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	65	Caldwell	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	67	Baker Drive	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	68	Cherry Brook	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	72	Portland Hills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	82	First Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	83	Springfield	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	84	Glendale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	85	Millwood	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
87	Sackville - Dartmouth	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
88	Bedford Common	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
89	Beaver Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
90	Larry Uteck	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
91	Hemlock Ravine	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
93	Bedford Highway	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Appendix C: Route Implementation Progress

Service Type	Route #	Route Name	2016/17	2017/18	2018/19
Express	123	Timberlea Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	124	Leiblin Park Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	135	Flamingo Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	136	Farnham Gate Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	137	Clayton Park Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	138	Parkland Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	158	Woodlawn Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	159	Colby Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	161	North Preston Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	165	Caldwell Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	168	Cherry Brook Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	178	Mount Edward to Ferry Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	179	Cole Harbour to Ferry Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	182	First Lake Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	183	Springfield Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	185	Millwood Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	186	Basinview Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	189	Beaver Bank Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
192	Southgate Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
194	West Bedford Express	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	
196	Starboard Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Regional Express	310	Middle Sackville Regional Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	320	Airport MetroX	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	330	Tantallon Regional Express	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	370	Porters Lake Regional Express	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
Rural	401	Porters Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	415	Purcells Cove	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	433	Tantallon	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
School	701	Halifax West	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	726	Citadel	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	735	Clayton Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



311

halifax.ca/transit

@hfxtransit