

TSC Q4 2017/18 Year End Report

July 26, 2018

Transportation Priority Outcomes

A Safe and Accessible Transportation Network

- Transit Accessibility
- Transit Technology

Interconnected and Strategic Growth

- Transit Service Plan

A Well Maintained Transportation Network

- Transit Asset and Infrastructure Renewal

A Safe and Accessible Transportation Network

A Safe and Accessible Network	
Business Plan Deliverable	Status
Access-A-Bus Review Implementation	In Progress
Accessible Transit Vehicle Procurement Plan	In Progress
Bus Surveillance System Upgrade	In Progress
Bus Stop Accessibility & Improvement	In Progress
AVL+ Implementation	Complete
Fare Management Solution	In Progress
Fixed Route Planning, Scheduling, and Operations Software	In Progress
Halifax Transit Technology Program	In Progress

Q4 Highlights – Transit Accessibility

On December 13, 2017, the Province of Nova Scotia announced a new pilot project between the Department of Community Services and Halifax Regional Municipality. The new pilot project removes current administrative requirements to access monthly transportation allowances and reduce barriers to transit access.

- Pilot Project launched in June 2018, 2500 passes were distributed in the first two weeks
- Over 16,500 Nova Scotians anticipated will be eligible to participate in the new pilot project
- Eligible Recipients, along with their spouses and dependents, will each receive a free yearly bus pass
- Valid for one year from the date of issuance
- Each transit pass recipient will be provided a personalized, photo ID bus pass
- Halifax Transit anticipates an increase in boardings once the project launches in the spring.

Q4 Highlights – Transit Technology

The Fare Management and the Fixed Route Planning, Scheduling & Operations project:

- Project teams continued with the project Design phase developing timelines;
- validating business requirements; and
- investigating “to be” business processes.

The Paratransit Project:

- Trapeze PASS scheduling software rollout completed on April 9th.
- Technical Service Advisors and the project team continue to work with staff, standardizing and updating current work processes.
- Technical Service Advisors and AAB staff are reviewing feedback from clients and operators, in efforts to better serve our clients and to ensure that the AAB service is running as efficiently as possible.

Interconnected and Strategic Growth

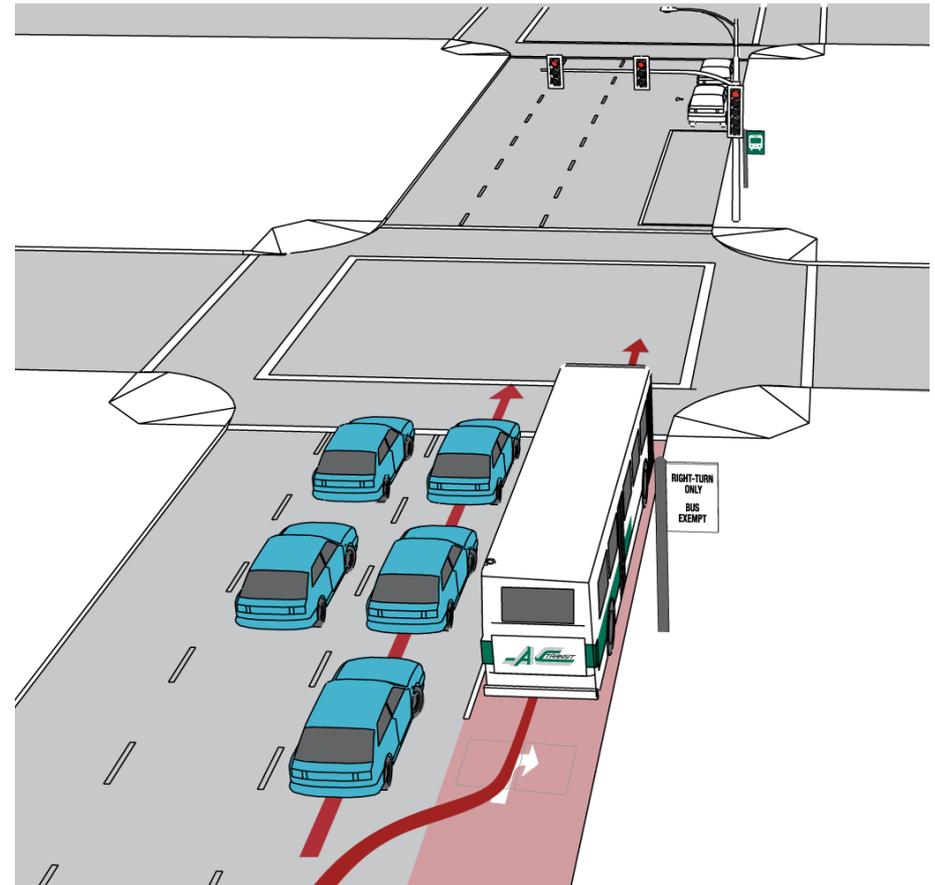
Interconnected and Strategic Growth	
Business Plan Deliverable	Status
Moving Forward Together Plan Year 2 Implementation	Completed
Transit Facility Implementation Plan	In Progress
Mumford Terminal Site Study	In Progress
Wrights Cove Terminal (Design)	In Progress
Bus Rapid Transit Study	In Progress
Transit Priority Measures Corridor Study	In Progress
Transit Priority Measures Implementation	In Progress

Moving Forward Together Plan Implementation

- Service improvements implemented in November 2017 have resulted in increased average daily boardings of 26% on weekdays, 13% on Saturdays, and 20% on Sundays on the affected routes.
- On August 20, 2018 another round of service improvements will be implemented focused largely in the area of Lacewood Terminal and will include:
 - Three new corridor routes
 - Four new local routes
 - Five new express routes
 - One new rural route

Q4 Highlights

- Public engagement for the Bus Rapid Transit Study occurred in February 2018.
- Tender for the detailed design of Transit Priority Corridors on Bayers Road closed in April 2018.
- Public engagement on the detailed design of the Gottingen Street Transit Priority Corridor took place in May 2018.
- Transit Priority Measures Corridor Study is on track for completion by spring 2018.
- Work on the Mumford Terminal Opportunities Assessment is on track for completion by spring 2018.
- Significant progress was made on the Commuter Rail project, and a detailed update to Council is expected this fall.



A Well-maintained Transportation Network

A Well Maintained Transportation Network	
Business Plan Deliverable	Status
Replace Alderney Ferry Terminal Pontoon	In Progress
Ferry Replacement	In Progress
Halifax Ferry Terminal Renovation	Phase 2 complete, Phase 3 planning underway
Woodside Ferry Terminal Renovation	Pending
Ferry Terminal Generators	Postponed
Alternative Fuel Recommendation Report	In Progress

Electric Bus Pilot Project

The Electric Bus Pilot report was approved at Regional Council March 6, 2018.

Working with CUTRIC, a funding application was submitted in May 2018 to National Resources Canada (NRCan). NRCan funding will be strictly for charging infrastructure, while funding for the procurement of electric vehicles will be advanced through the Public Transit Infrastructure Fund (PTIF) and Strategic Innovation Funding.



Service Adjustments – Q4

Alderney Ferry Schedule Adjustments

- Effective February 19, 2018
- Service now runs every 15 minutes mid-day and every half hour in the evenings after 8pm.
- Regional Council approved the 2018/19 Budget and voted to keep the expanded Alderney Ferry service hours throughout the 2018/19 fiscal year.



HALIFAX
TRANSIT

Performance Measures

Please see Attachment B, *Halifax Transit 2017/18 Q4 Performance Report* for fourth quarter performance measures and detailed route level statistics.

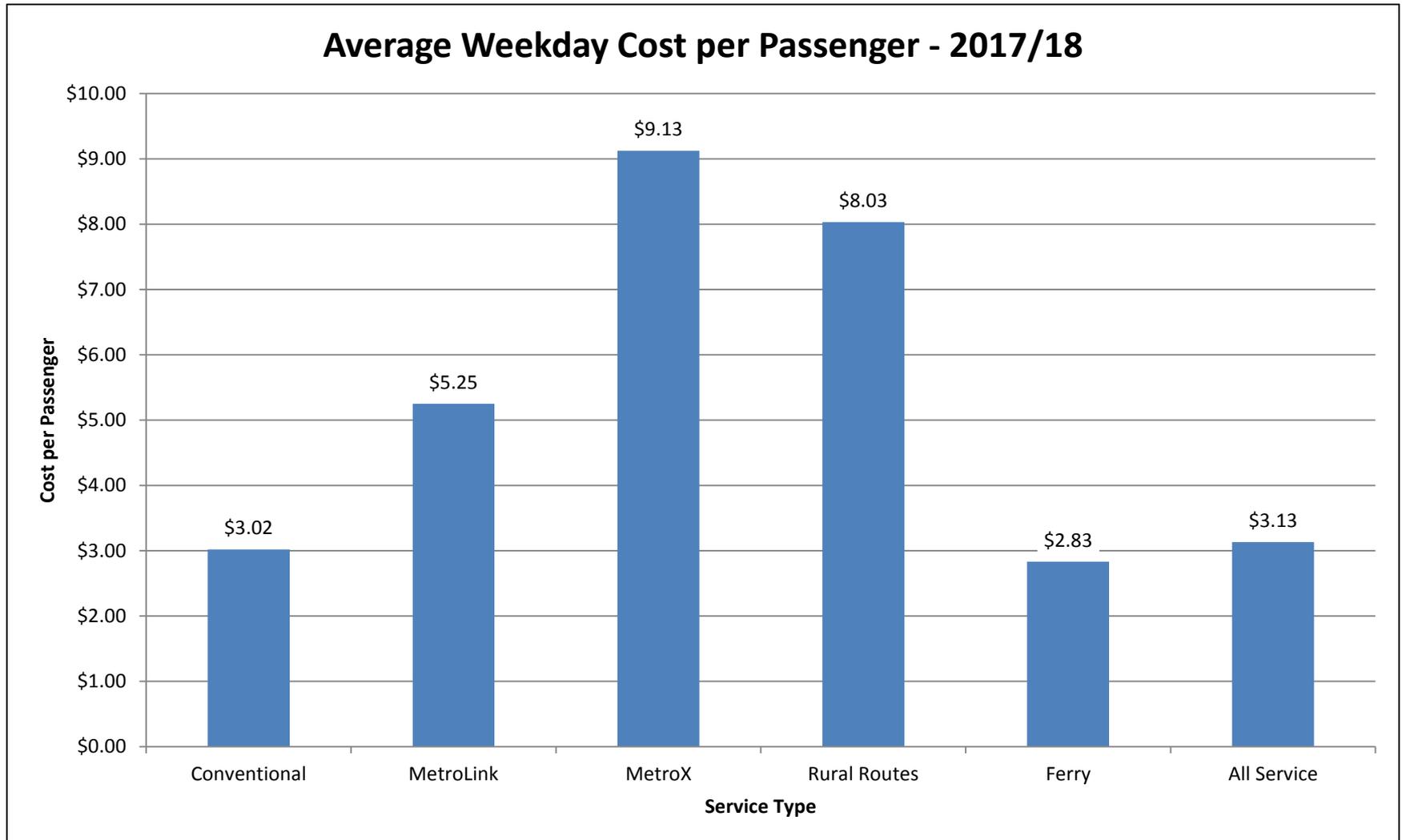
Please see Attachment C, *Halifax Transit 2017/18 Year End Performance Measures Report* for Annual performance measures and detailed route level statistics.

Several performance measures and statistics were included beginning in Q1, 2017; where data is not yet available to show relative increase/decrease, there may be a gap in some cases for several quarters.

Q4 Performance Measures Highlights

- System wide On-Time Performance in the fourth quarter was 82%.
- Boardings by route are reported for weekdays, Saturdays, and Sundays. The average daily passenger counts this quarter were 94,170, 48,484 and 32,460 respectively.
- Departure Line call volumes reported over 5400 passengers called the departure line on a typical weekday in the fourth quarter.
- Overall ridership increased 2.5% this quarter over last year, while revenue increased 2.2%.
- Trips provided by Access-A-Bus increased 3.6%. The number of waitlisted clients increased 10%.
- This quarter 89% of customer feedback was resolved within service standards.
- The average fuel cost this quarter was 77 cents/litre, 12 cents/litre higher than the budgeted cost.
- Mean distance between failures in Q4 was 3,473 km, an improvement of 9% over this period last year.
- The maximum daily on-road defects in Q4 was 36, while the average was 16.
- Maintenance cost per kilometer was \$1.25/km, six cents higher than the budget cost of \$1.19/km.

Weekday Cost per Passenger – 2017/18



Annual Key Performance Indicators

KPI	Division	16/17	17/18	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	59.58	59.77	+0.3%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	23.32	23.41	+0.4%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.55	2.55	-0.1%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$4.96	\$5.01	+0.9%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.78	\$1.77	-1.0%
Financial (Cost Recovery)	Bus & Ferry	36%	35%	-1.8%
Financial (Cost Recovery)	All	34%	33%	-2.1%
Customer Service (Requests addressed within standard)	All	99%	95%	-4.0%