



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

Item No. 12.1.2
Transportation Standing Committee
December 8, 2016

TO: Chair and Members of Transportation Standing Committee

Original Signed

SUBMITTED BY:

Dave Reage, MCIP, LPP, Director, Halifax Transit

DATE: November 11, 2016

SUBJECT: **2016/17 Q2 Halifax Transit KPI Report**

INFORMATION REPORT

ORIGIN

This report originates from the July 3, 2013 Transportation Standing Committee Meeting.

MOVED by Councillor Mason, seconded by Councillor Watts, that the Transportation Standing Committee receive a quarterly report and presentation regarding Metro Transit strategic planning and operations.

LEGISLATIVE AUTHORITY

There is no Legislative Authority associated with this information report.

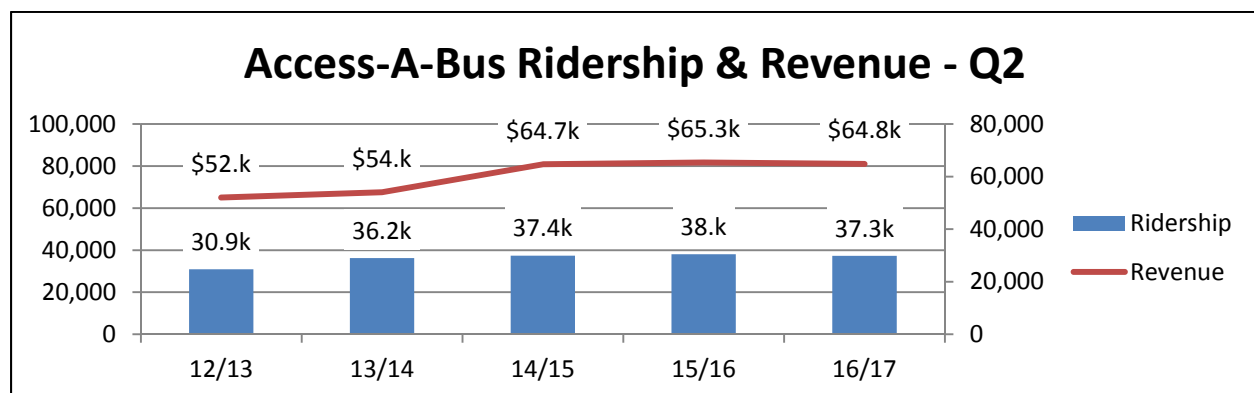
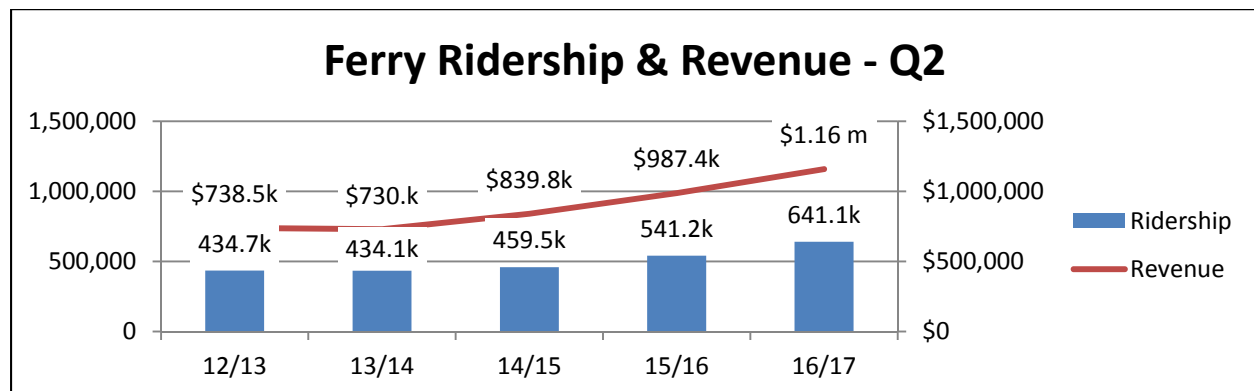
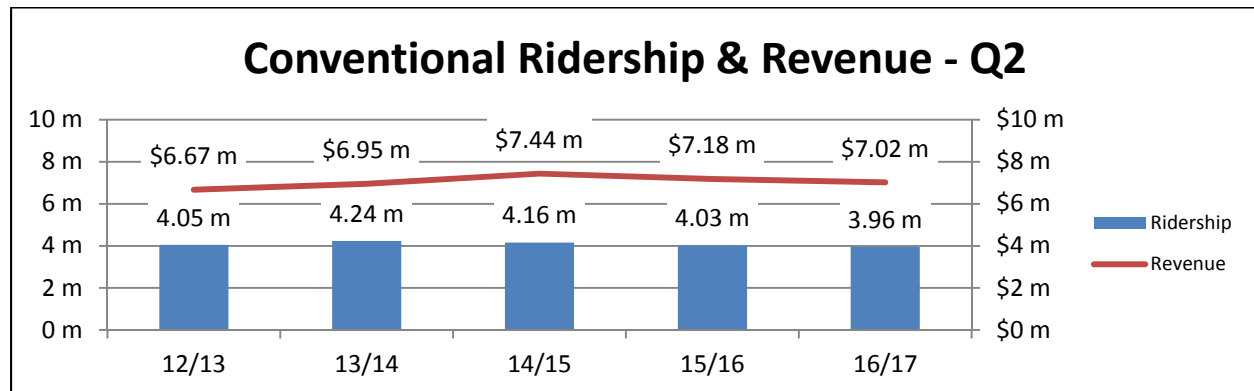
BACKGROUND

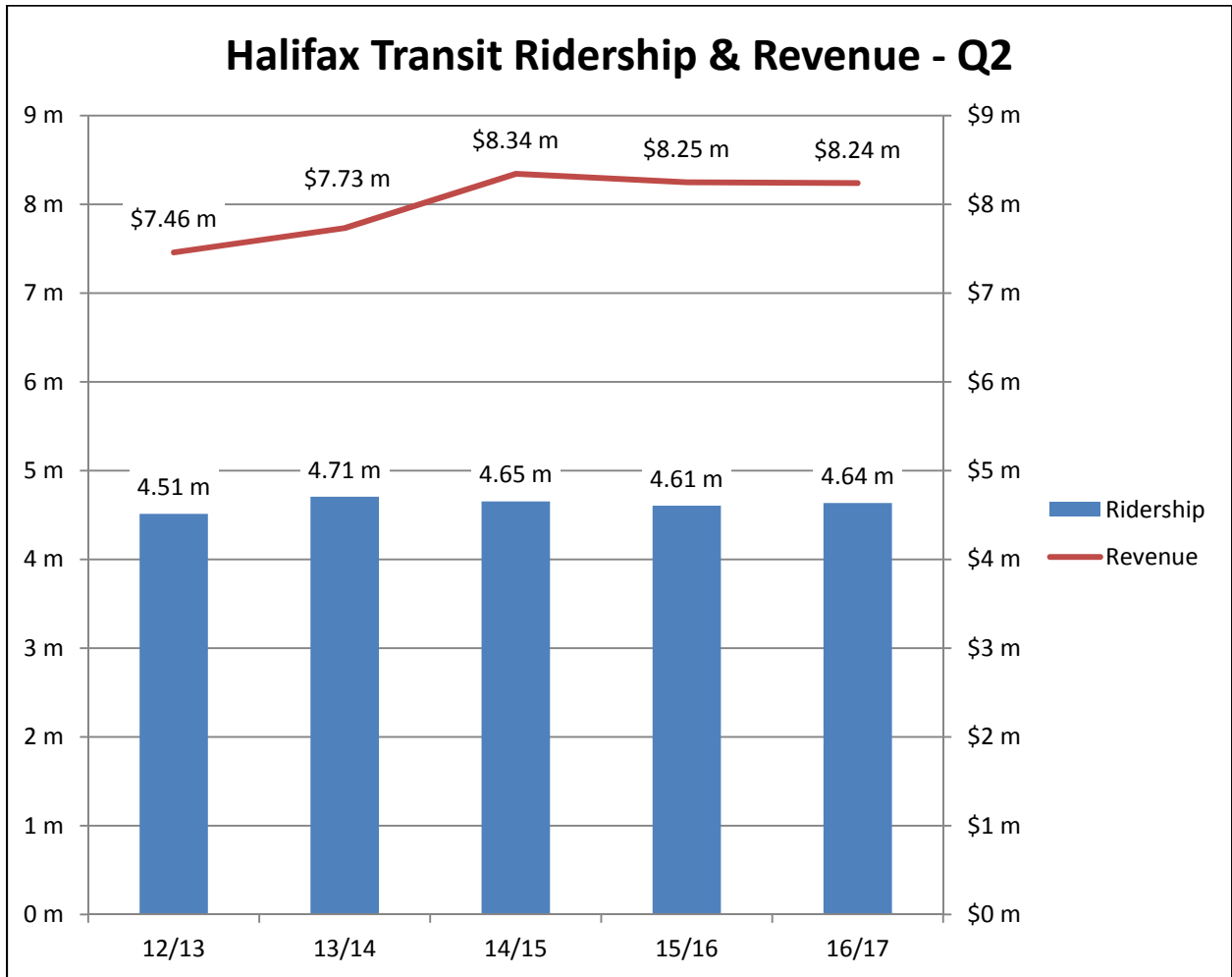
Halifax Transit tracks several Key Performance Indicators on a monthly basis and annual basis. These include measures of revenue, ridership, customer service, service levels, and Access-A-Bus service details. Updates of ongoing projects are also provided through this report. Service quality measures such as on time performance and reliability are generally measured and reported; however, while we transition to the new AVL+ technology and work through the new reporting process, these measures will be unavailable. It is anticipated that operational reporting capabilities from the AVL+ technology will be available in Q4; however, these measures may not be comparable to those found in previous reports, due to the new measuring techniques and increased accuracy of the new AVL+ technology.

DISCUSSION

Revenue and Ridership – Q2

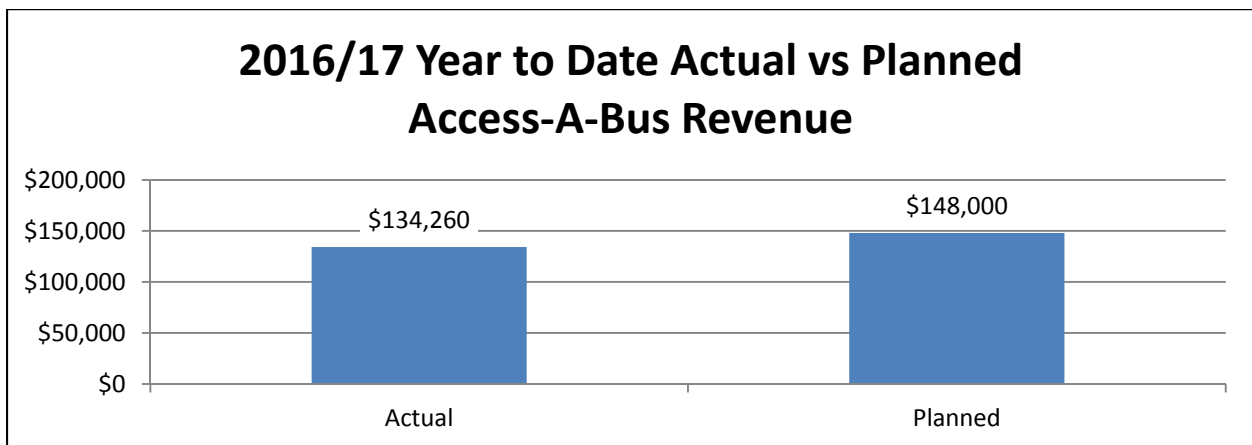
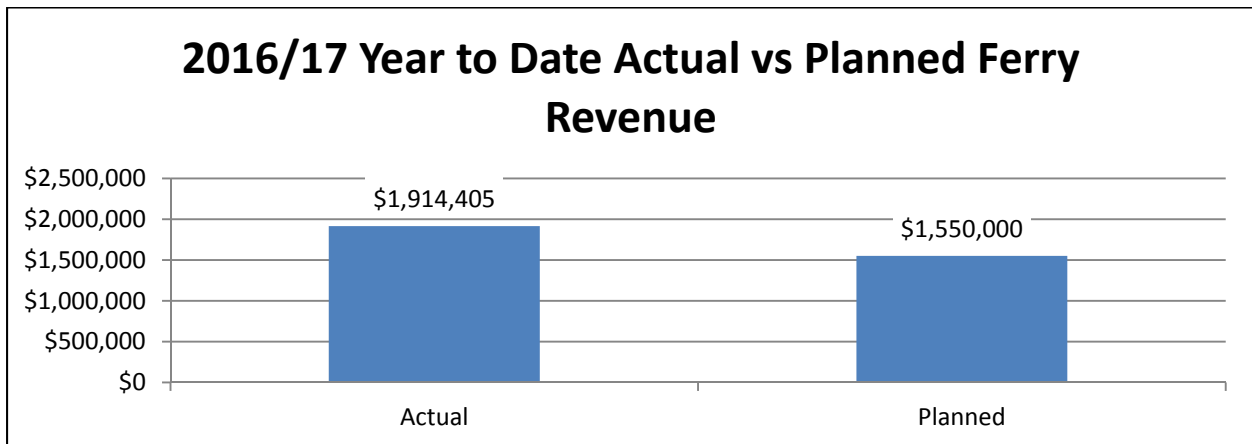
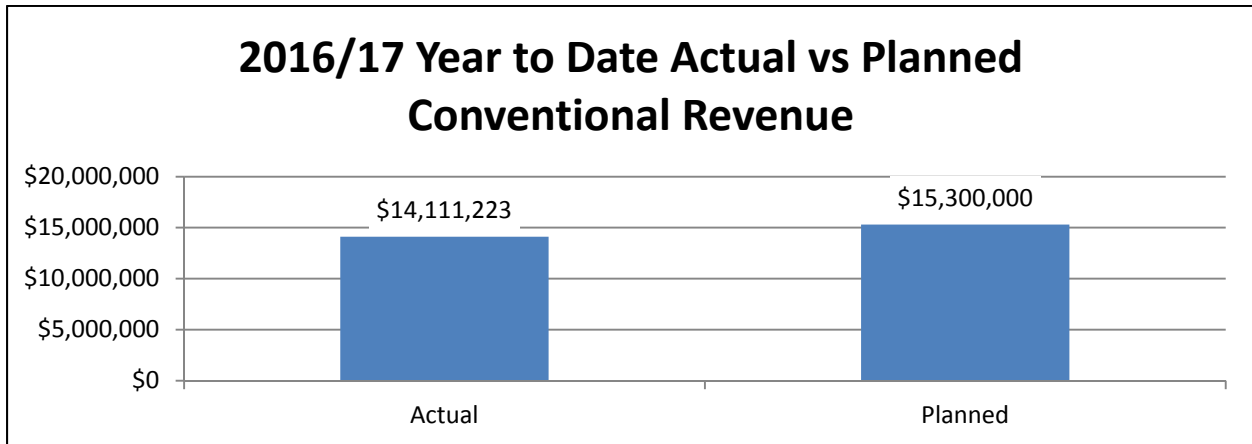
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type. This quarter, conventional ridership has decreased 1.7% compared to second quarter last year, while ferry ridership continued to increase by 18%, due in part to The Big Lift project. Access-A-Bus ridership has dropped very slightly compared to second quarter last year. Overall, system wide ridership has increased slightly by nearly 1% compared to second quarter last year. This quarter, revenue is shown to decrease, despite the slight increase in ridership. This is due to a shift in passenger fare payment method. Cash fares have the highest profit margin; 2.3% fewer passengers paid with cash this quarter, while 3% more passengers purchased tickets and passes, lowering the revenue per passenger compared to second quarter last year.

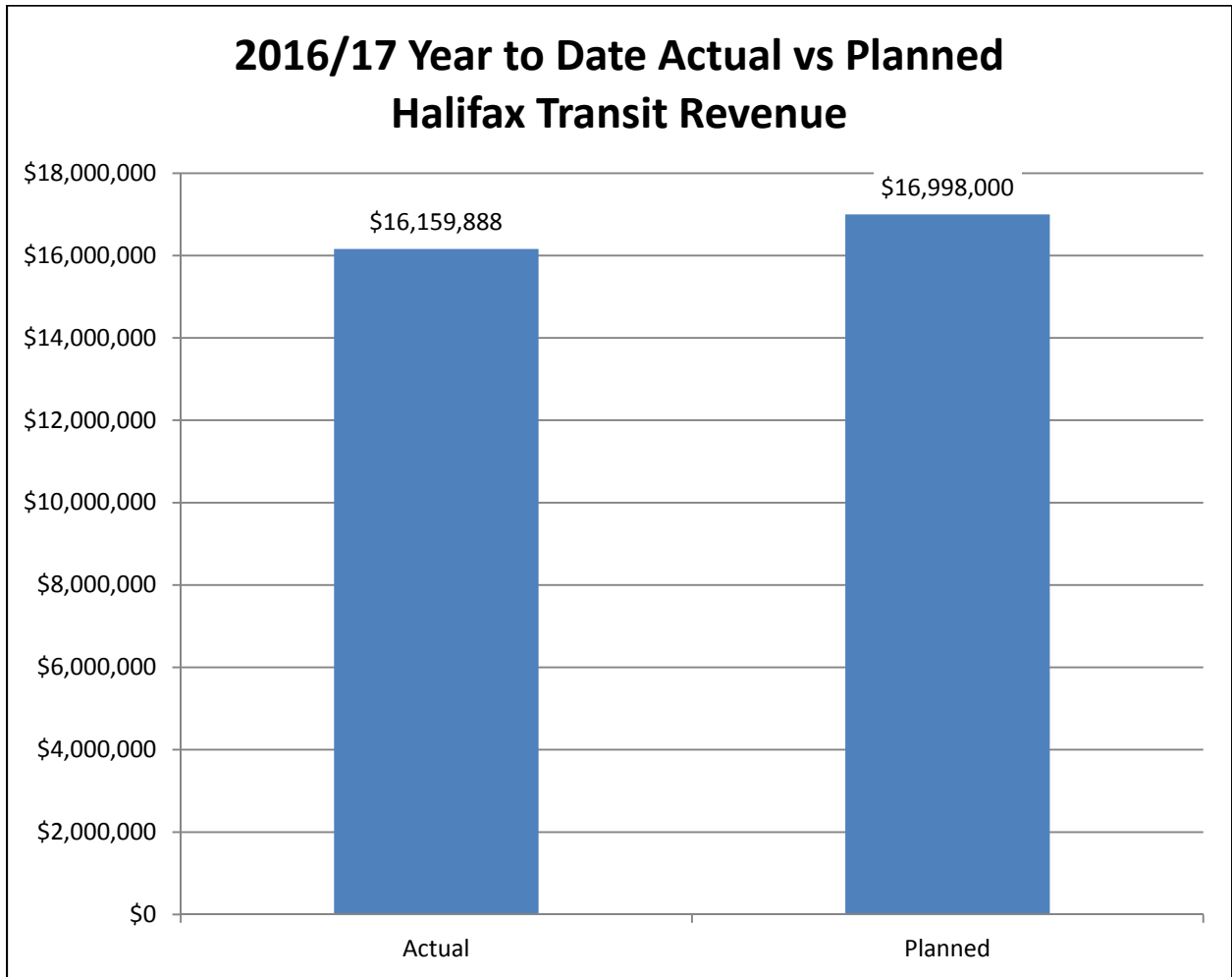




Revenue – Actual vs. Planned

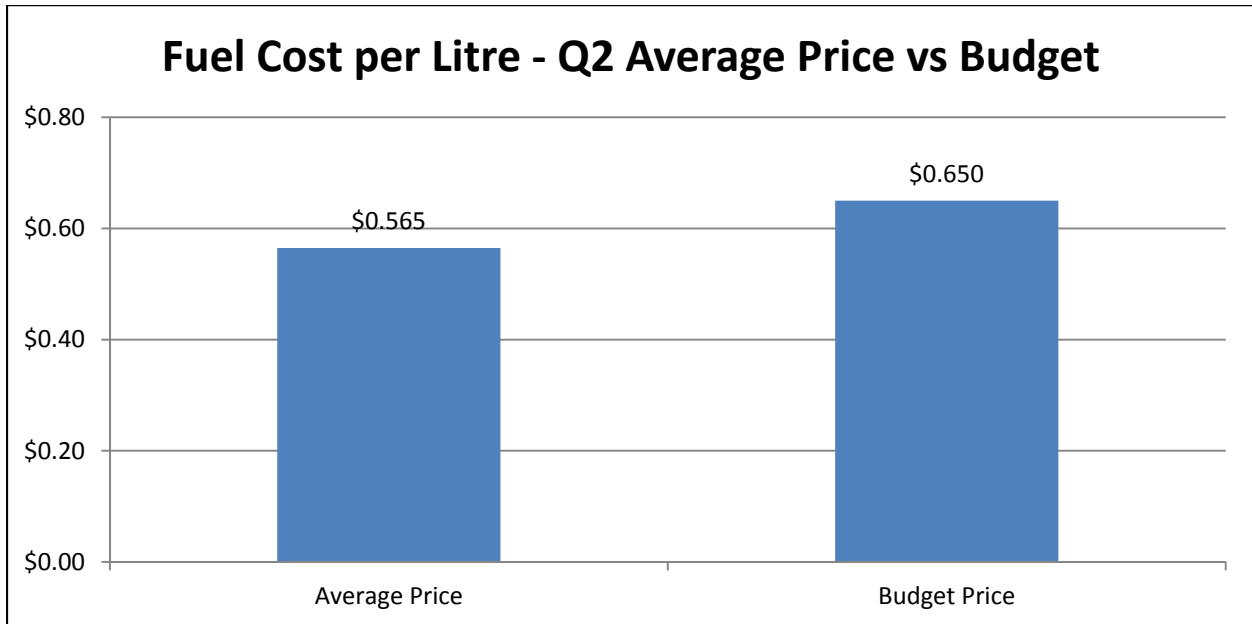
The following charts provide an indication of how much revenue has been generated by each service type, and by Halifax Transit in comparison to the planned budget revenue. Revenue in this quarter is consistent with the trend over the last several quarters; reflecting a shift from bus service to ferry service. Revenue projections assumed an increase over the previous year's revenue. As revenue is down compared to the previous year, it is also trending below the planned amount.





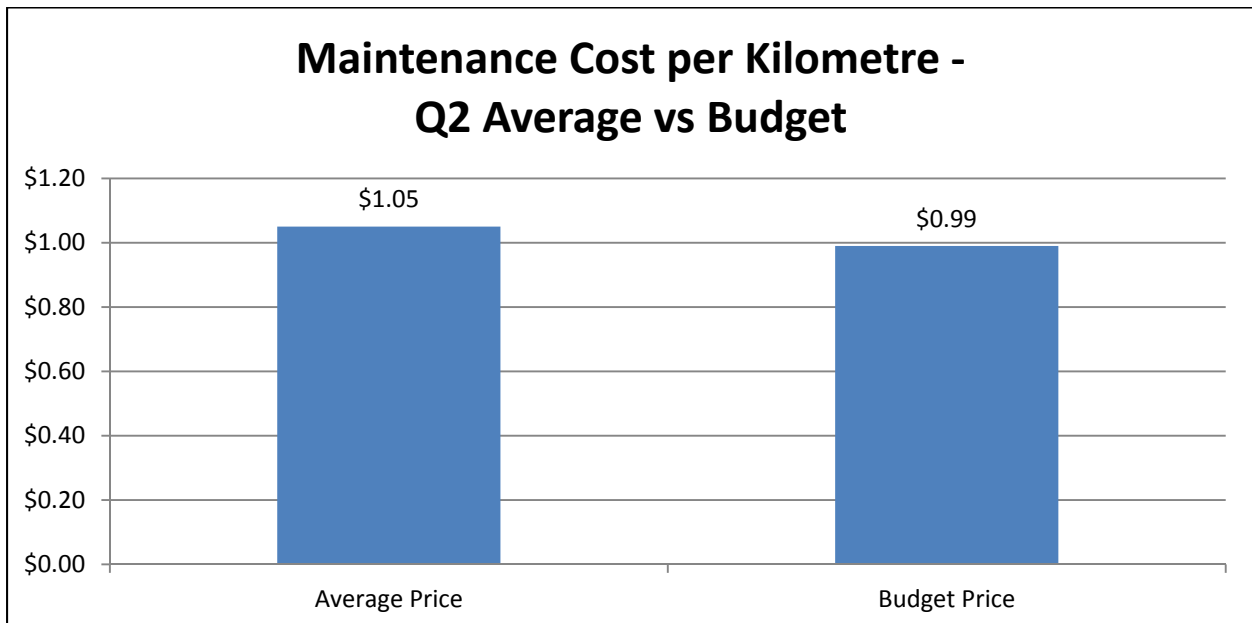
Fuel Cost – Quarter Average vs Budget

The Budget fuel price for 2016/17 has been lowered from 80 cents/litre to 65 cents/litre this year, reflecting the global trends in the oil market. The average fuel price in second quarter was 57 cents/litre, which dropped from 71 cents/litre compared to second quarter last year. Fuel cost, however, remains stable with the previous quarter price of 56 cents/litre.



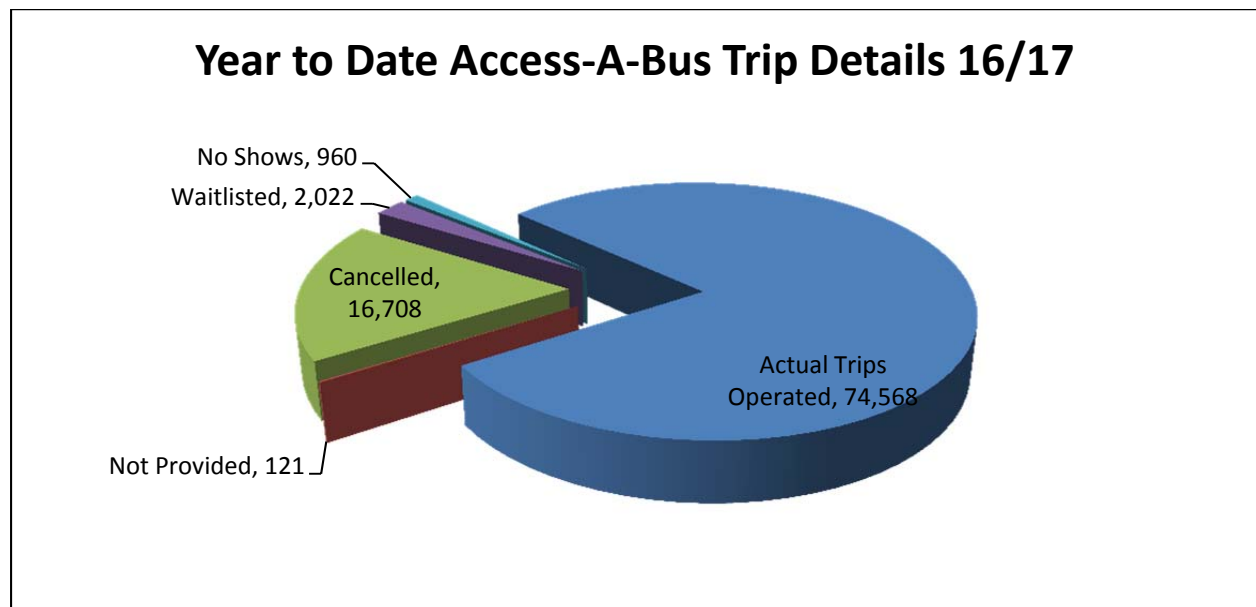
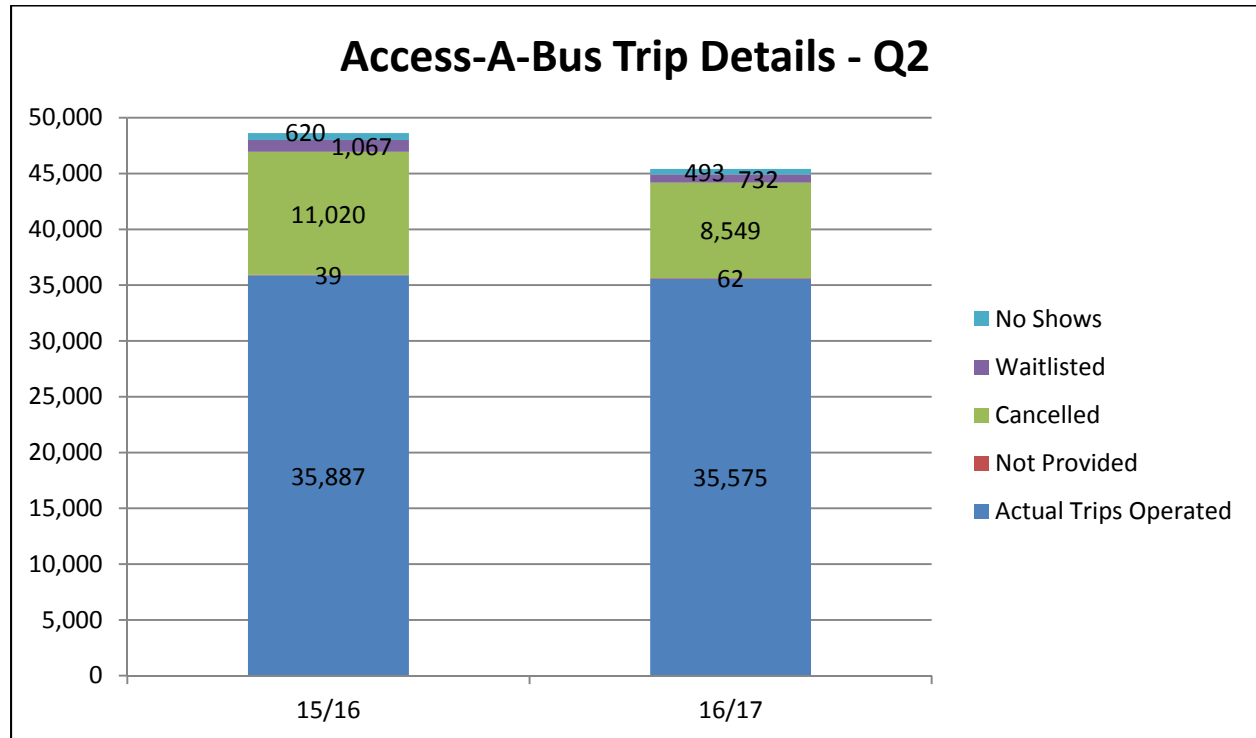
Maintenance Cost – Quarter Average vs Budget

The average maintenance cost of \$1.05/km this quarter has increased 5 cents/km compared to the average price of \$1.00/km in second quarter last year. This is slightly above the current budgeted maintenance cost of \$0.99/km. Maintenance costs often fluctuate from the budgeted cost, as maintenance requirements change on a daily basis.



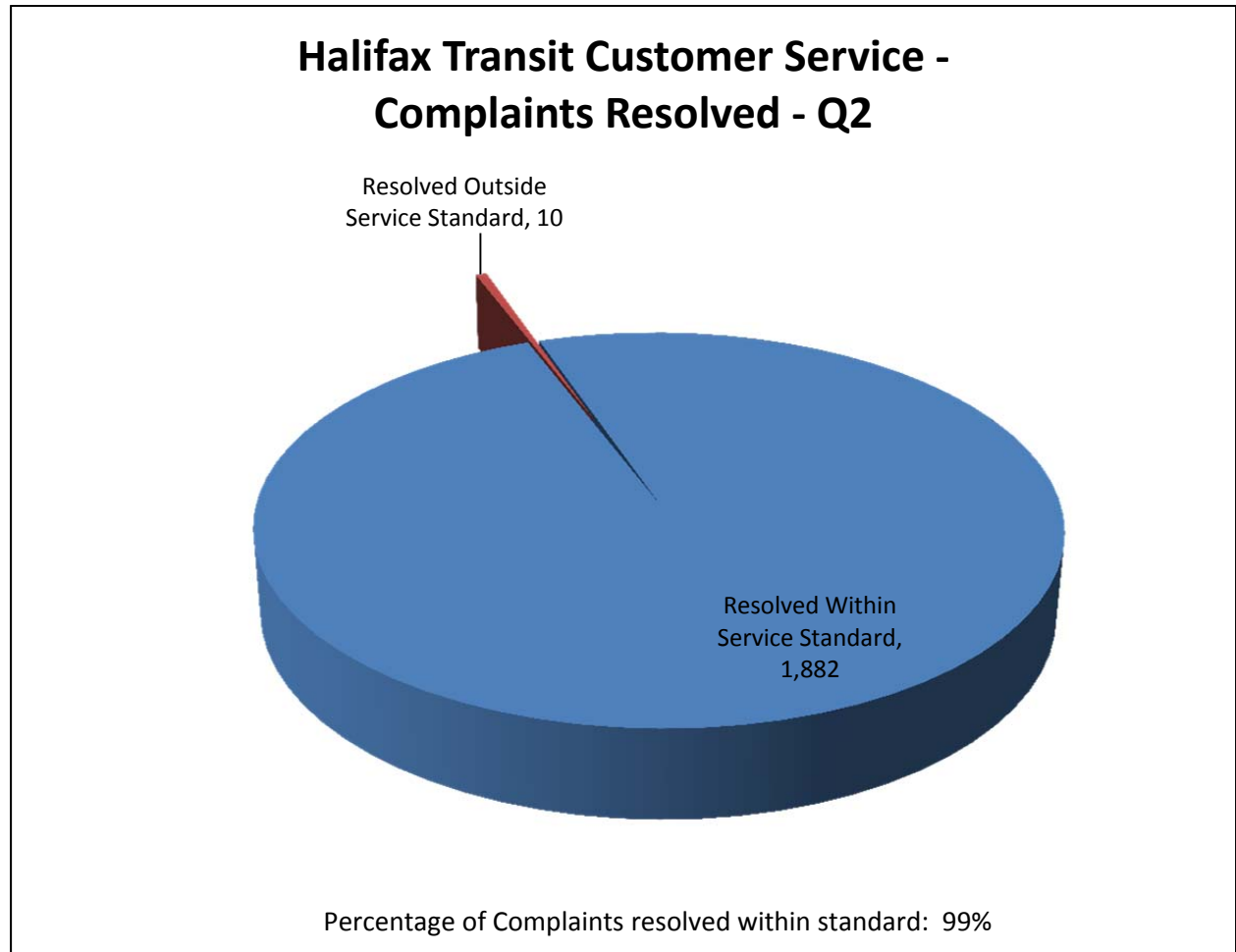
Access-A-Bus Trip Details

Access-A-Bus trip details are tracked monthly to provide an indication of efficiency in Access-A-Bus usage and booking. Access-A-Bus ridership dropped 2% this quarter compared to second quarter last year. This could be due to a decrease in available resources experienced this quarter, resulting in fewer passenger trips accommodated. The number of waitlisted clients this quarter has decreased by 31% compared to second quarter last year. This is due to increased efficiencies in the scheduling of service and the addition of two expansion vehicles in 2016/17.



Customer Service – All Services

Customer service statistics are measured monthly using the Hansen Customer Relationship Management tool along with Crystal Reports. Complaints are divided into two categories, those resolved within service standard and those resolved outside service standard. Halifax Transit aims to have 90% of complaints addressed within the service standard. This quarter 99% of complaints were resolved within the standard, which is consistent with previous quarters.



Projects

The Moving Forward Together Plan

The *Moving Forward Together Plan* was approved by Regional Council on Tuesday, April 12, 2016. Council has also requested a supplementary report to address some remaining questions. This report will be before Regional Council on November 22, 2016.

While the roll out of changes will be taking place over the next five years, the first change to the network has already taken place with the addition of one extra AM Peak trip and one extra PM Peak trip on the Route 330. The next changes planned are those associated with the Route 56 Dartmouth Crossing which will be realigned to travel between Bridge Terminal and Dartmouth Crossing rather than Penhorn Terminal and Portland Hills Terminal. This change is planned to take place for the February 2017 Service Adjustments.

Halifax Ferry Terminal Refresh Project

Conceptual design work for this project was initiated in July, 2016. In August 2016, the Federal Government announced it would match the existing project budget, expanding the budget envelope to approximately \$1,000,000. It is anticipated that key components of the new design will include a new entranceway, security/fare collection booth, washroom renovations, the creation of an "information wall", wayfinding signage, lighting improvements and re-painting.

Detailed design and costing is currently underway, and it is anticipated that construction work will be initiated in the new year. Remaining construction will be completed in phases to minimize disruption to ferry operations.

Integrated Mobility Plan

The Integrated Mobility Plan (IMP) will create a vision for moving around the Halifax region and help to direct future investment in transportation demand management, transit, active transportation, and the roadway network to improve the links between residents and their communities. A collaboration between Halifax Transit, Planning & Development, and Transportation and Public Works, the first round of public consultation for the Integrated Mobility Plan was held in late September, with eight sessions over four dates. Through this first series of public workshops, residents were invited to learn about the plan, confirm their vision for regional transportation, share ideas and feedback on transportation initiatives, and begin to develop priorities and bold moves that could be included in the plan. The second round of consultation is scheduled for early December 2016.

(A survey is currently available online at www.shapeyourcityhalifax.ca/integratedmobility).

Low Income Transit Pass Pilot Program

Schedule 1 of User Charges By-Law U-100 was approved June 21, 2016 and with it the Low Income Transit Pass Pilot Program was launched in September 2016. Of the 500 applicants that were accepted to the program, 385 purchased a pass in September and 386 purchased a pass in October at 50% off of the full cost of an adult monthly pass. A recommendation report on the program will be prepared in the coming months.

Rural Transit Funding Program

On September 20, 2016, Regional Council approved funding to three not for profit organizations for the 2016/17 fiscal year. These organizations are MusGo Rider Musquodoboit, MusGo Rider Valley-Sheet Harbour and BayRides. These organizations will each be provided with either a \$5,000 or \$10,000 grant and an additional \$0.50/km of service provided to the community.

Halifax Transit Technology Project

In the second quarter of 2016/17, Halifax Transit continued AVL+ project Phase 2 activities, including:

- Completing installation of Departures Boards in 12 locations, Departures Bay Signs at Lacewood Terminal and replacement of all 2600 bus stop signs throughout the municipality;
- Planning and testing of operational reporting, Google Transit Real Time and third-party developer community data feeds, headsign integration and stop annunciation.

The AVL+ project is scheduled for completion in the fourth quarter of 2016/17.

The Bus Driving Simulator project was kicked off in July with planning and design activities. The vendor started the simulator build, and scheduled the Factory Acceptance Testing for October. The simulator is scheduled for installation and testing in the Ragged Lake Transit Centre in November, followed by training of the trainers in December. The Bus Driving Simulator project is scheduled for completion in the fourth quarter of 2016/17.

Procurement activities have progressed on two projects within the program, Fixed Route Planning Scheduling & Operations and Fare Management, with ongoing contract negotiations.

FINANCIAL IMPLICATIONS

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

COMMUNITY ENGAGEMENT

Community engagement was not required as this report is only providing information to the Transportation Standing Committee.

ATTACHMENTS

None

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 902.490.4210, or Fax 902.490.4208.

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

Original Signed

Report Approved by: _____
Patricia Hughes, MCIP, LPP, Manager, Planning & Scheduling, 902.490.6287
