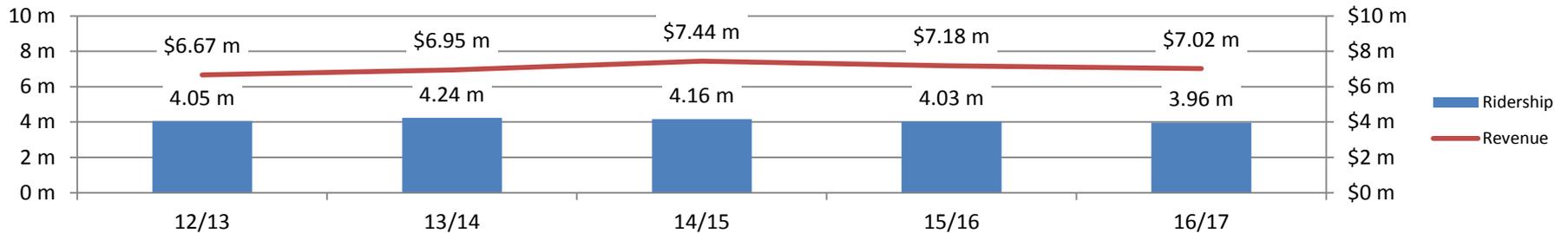


# TSC Q2 2016/17 Report

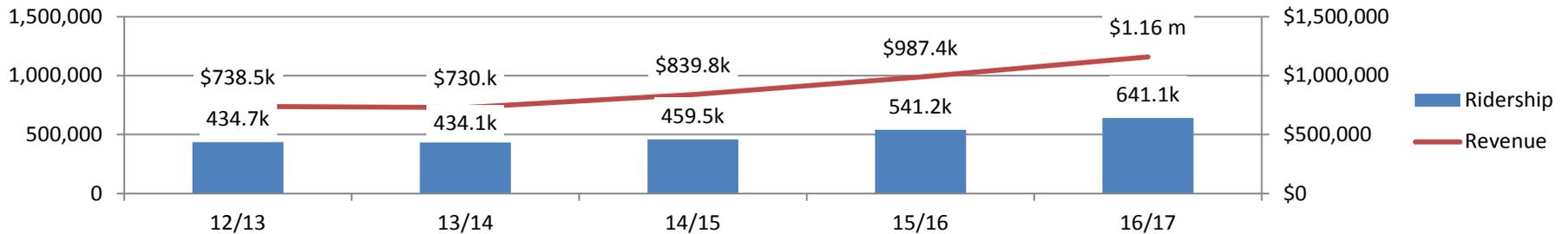
December 8, 2016

# Revenue and Ridership – Q2

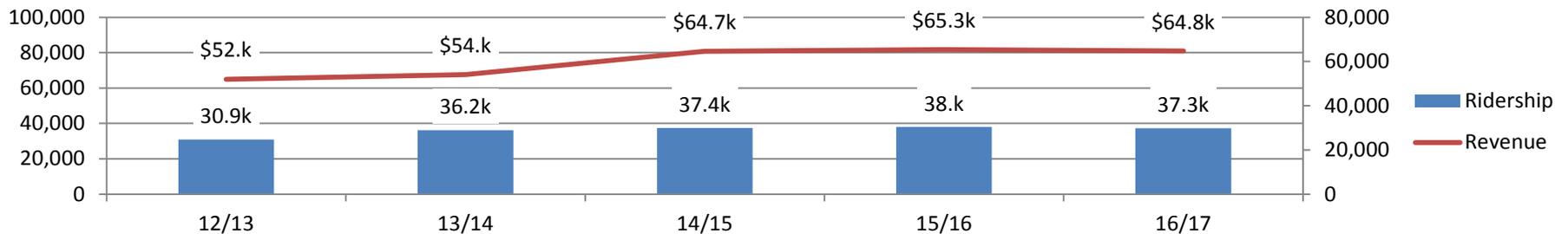
## Conventional Ridership & Revenue - Q2



## Ferry Ridership & Revenue - Q2

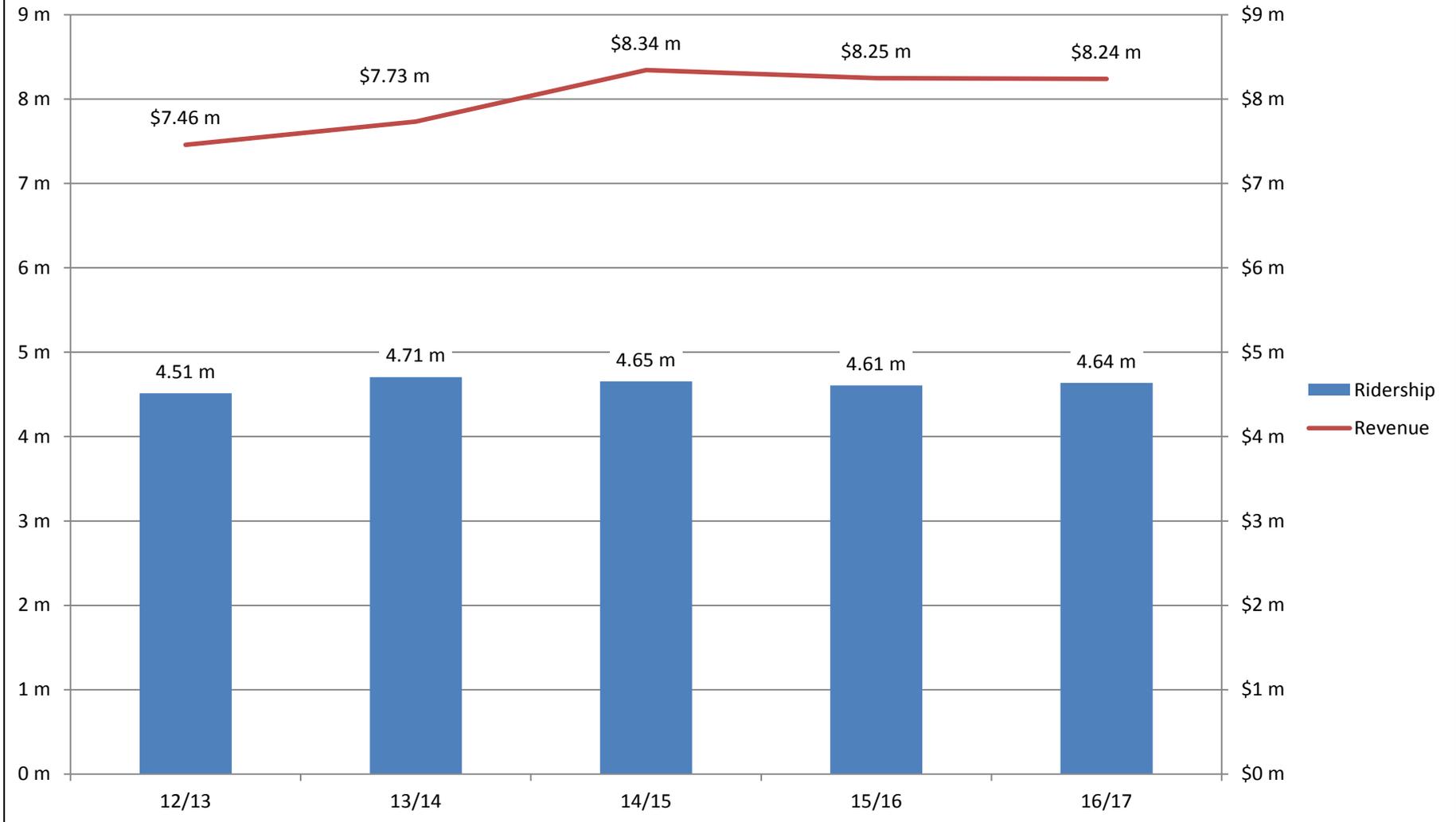


## Access-A-Bus Ridership & Revenue - Q2



# Revenue and Ridership – Q2

## Halifax Transit Ridership & Revenue - Q2



# Revenue – Actual vs. Planned

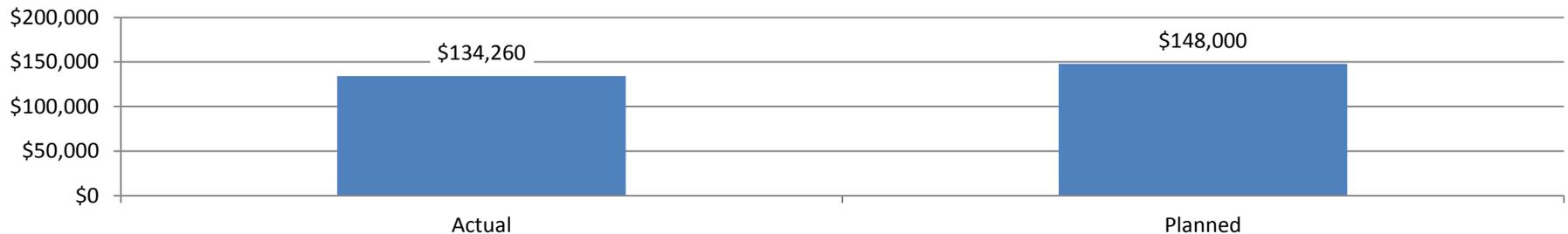
## 2016/17 Year to Date Actual vs Planned Conventional Revenue



## 2016/17 Year to Date Actual vs Planned Ferry Revenue

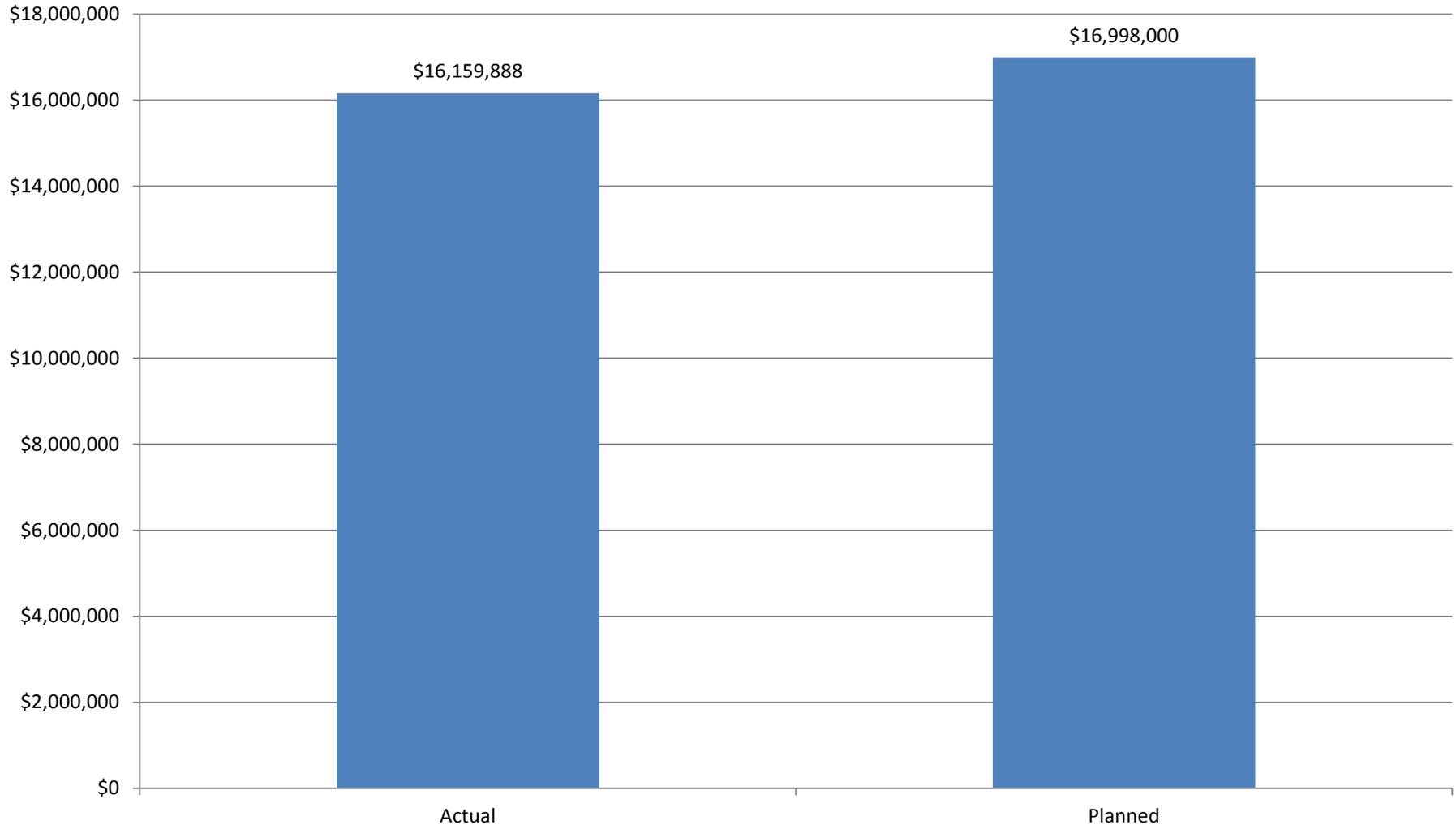


## 2016/17 Year to Date Actual vs Planned Access-A-Bus Revenue



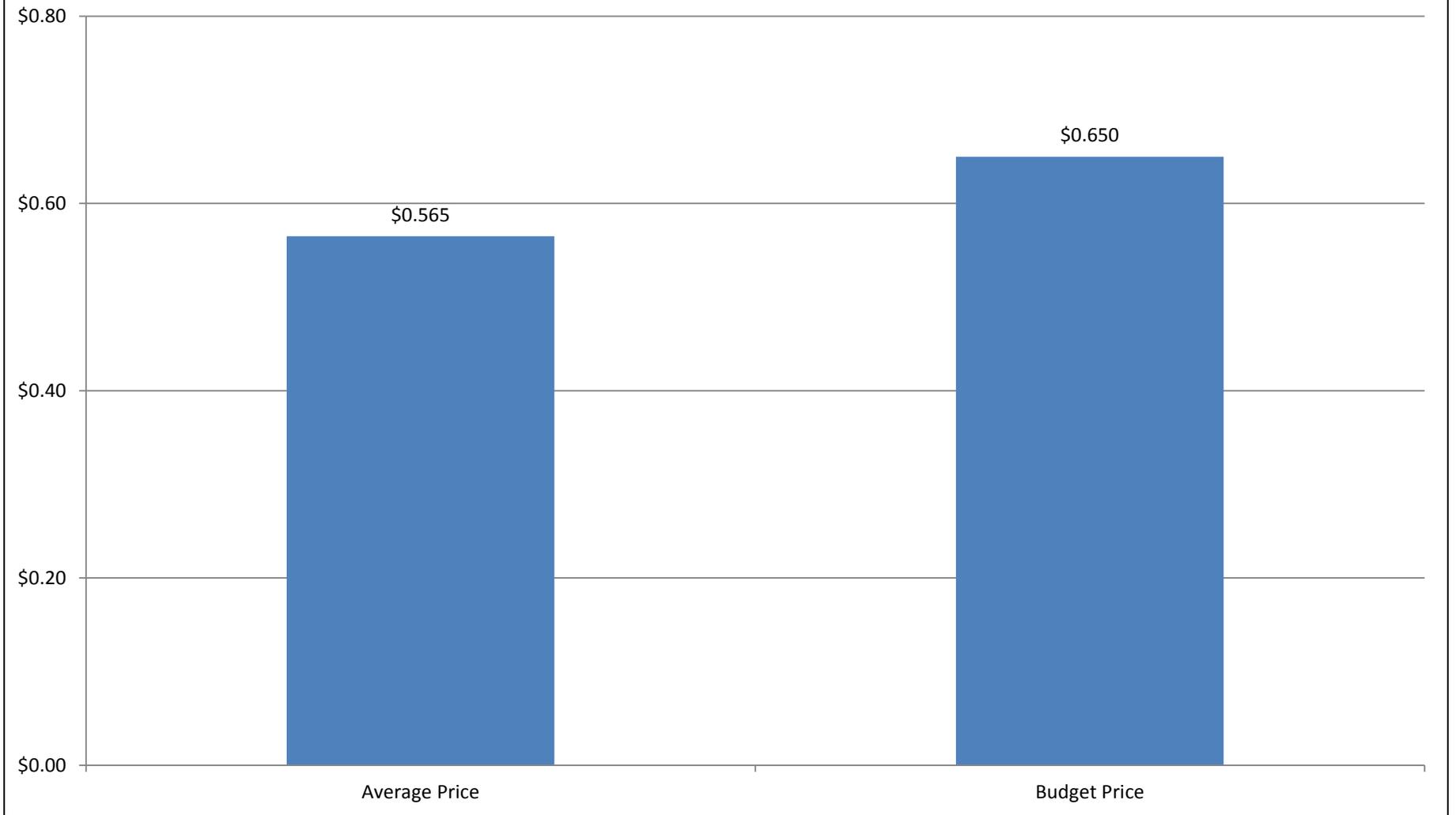
# Revenue – Actual vs. Planned

2016/17 Year to Date Actual vs Planned Halifax Transit Revenue



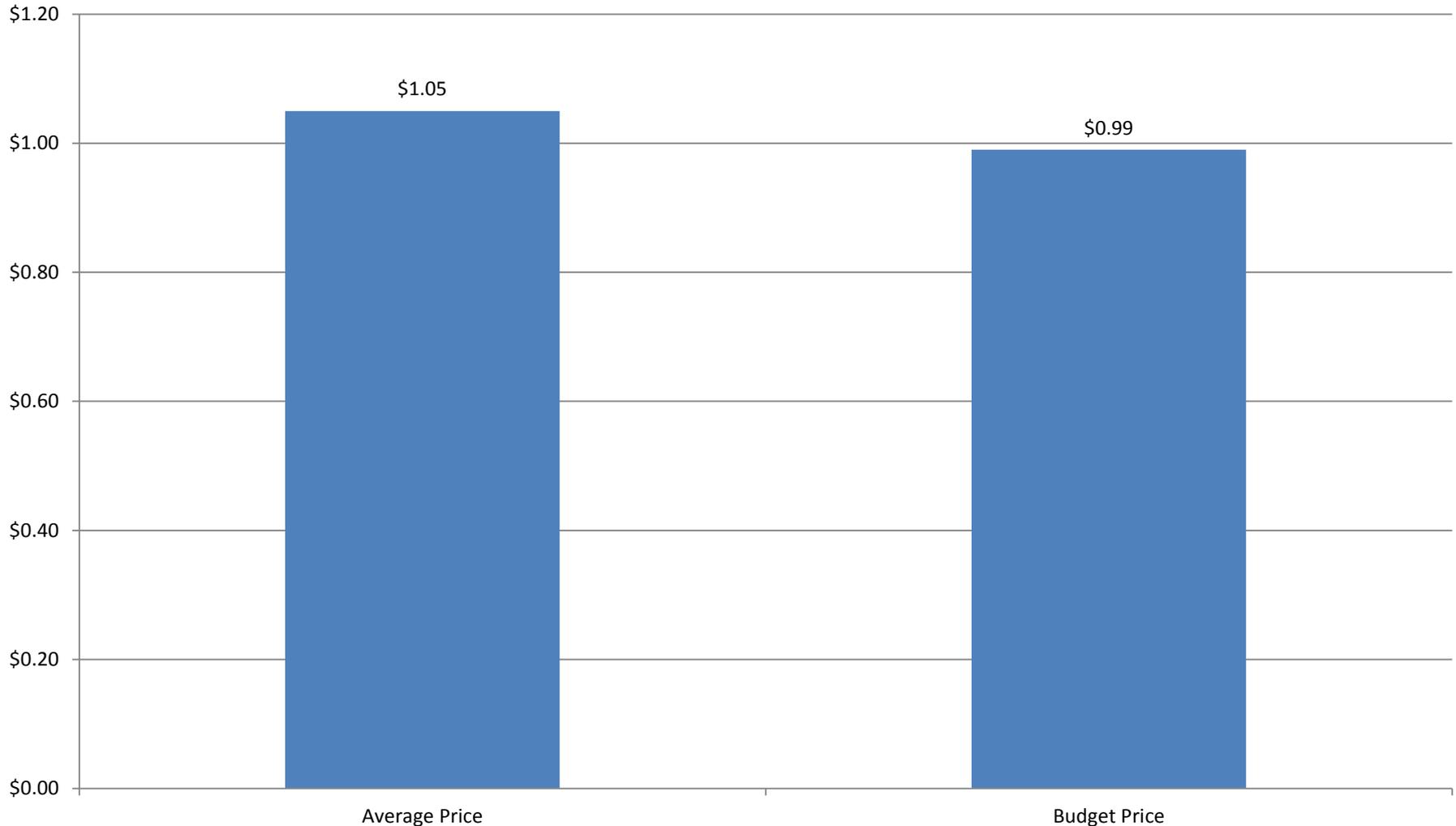
# Fuel Cost – Q2 Average vs Budget

Fuel Cost per Litre - Q2 Average Price vs Budget



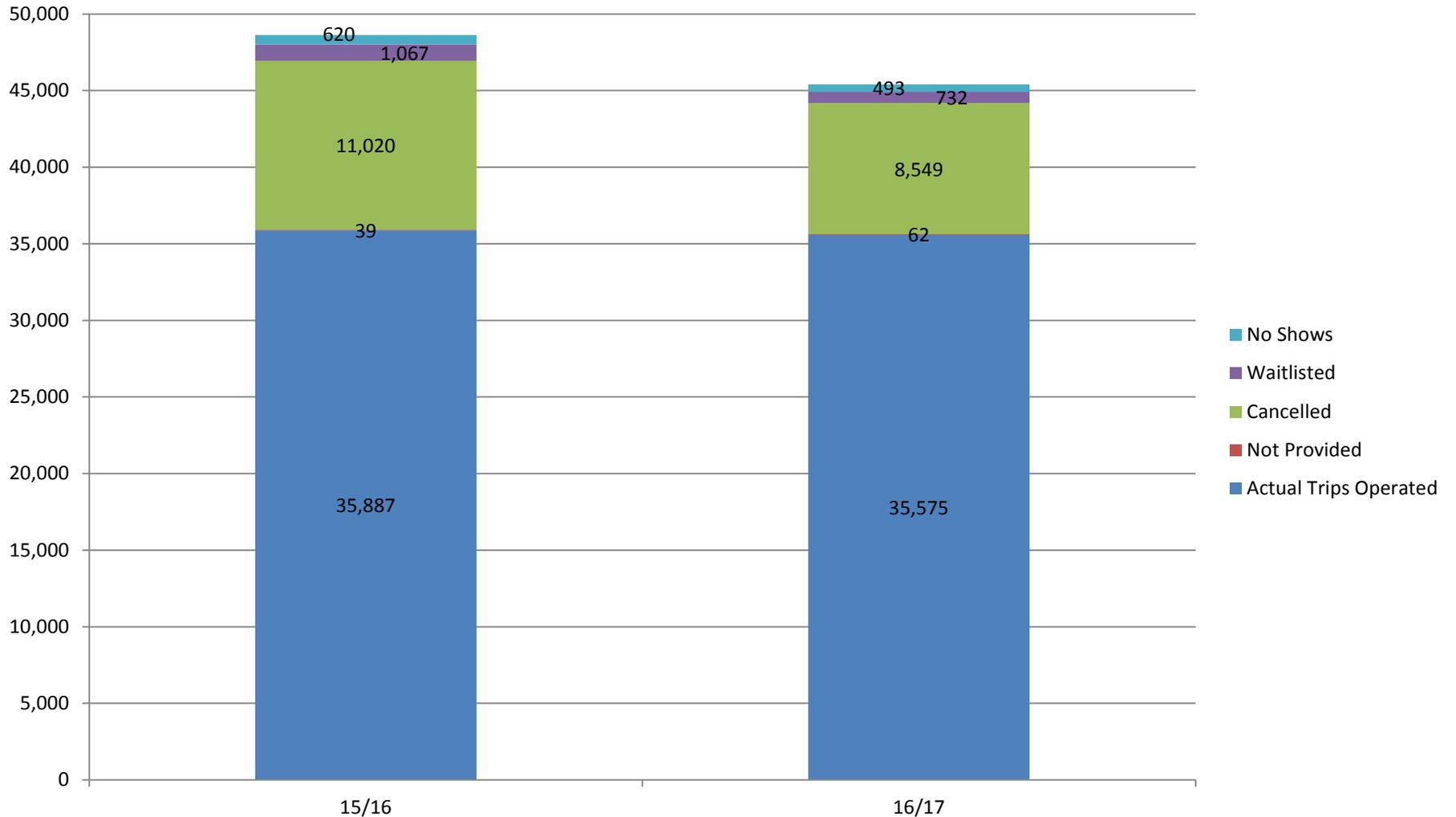
# Maintenance Cost – Q2 vs Budget

Maintenance Cost per Kilometre - Q2 Average vs Budget



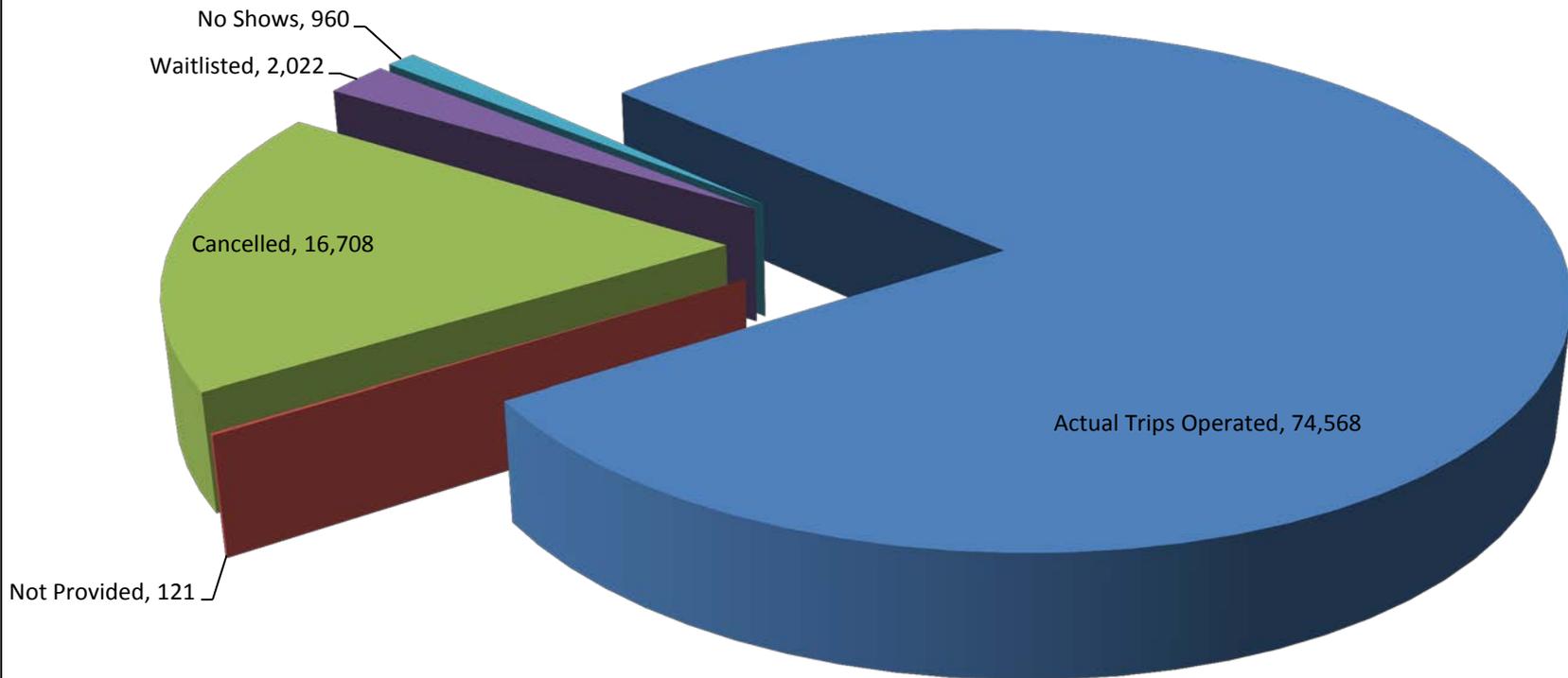
# Access-A-Bus Trip Details

## Access-A-Bus Trip Details - Q2



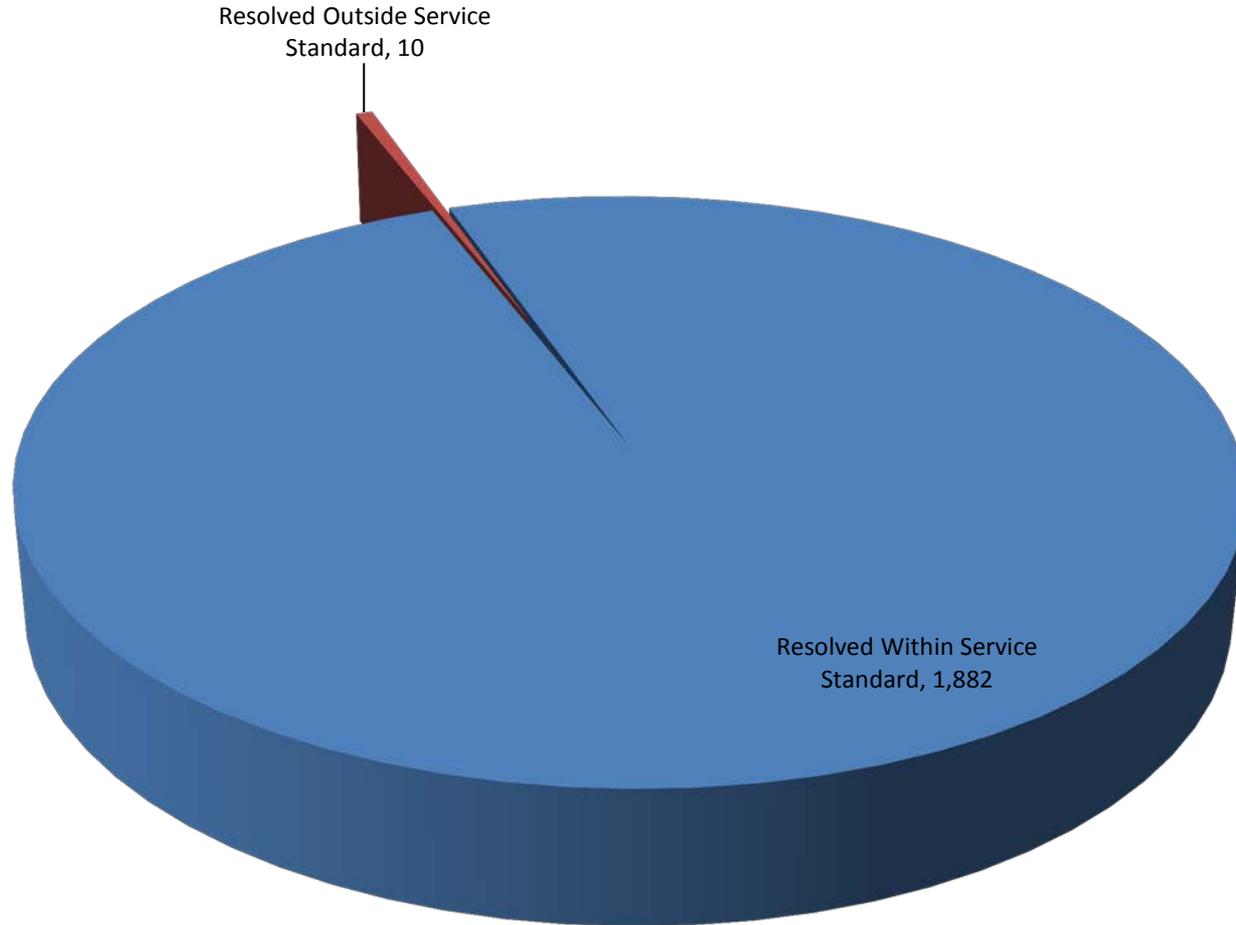
# Access-A-Bus Trip Details

Year to Date Access-A-Bus Trip Details 16/17



# Customer Service – All Services

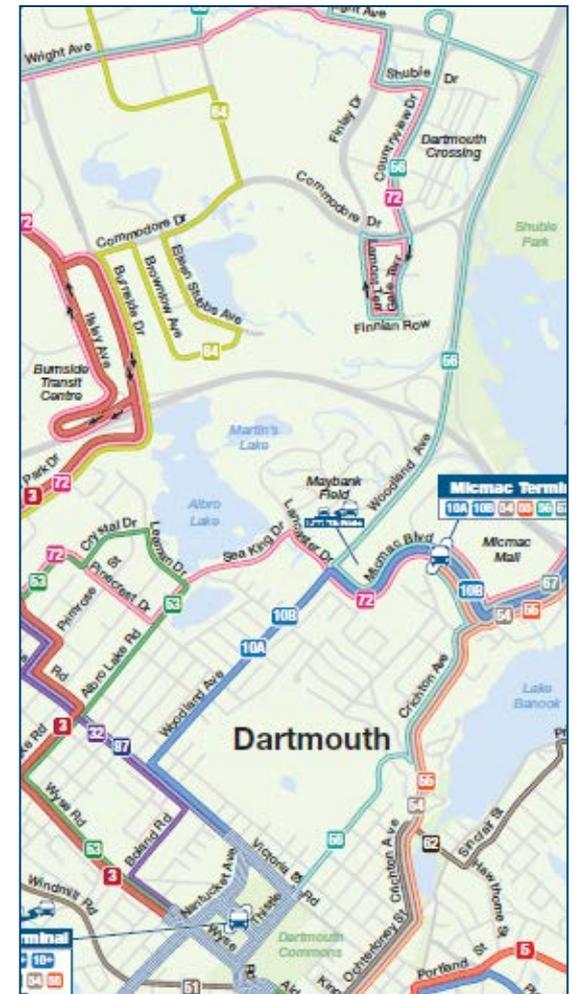
## Halifax Transit Customer Service - Complaints Resolved - Q2



Percentage of Complaints resolved within standard: 99%

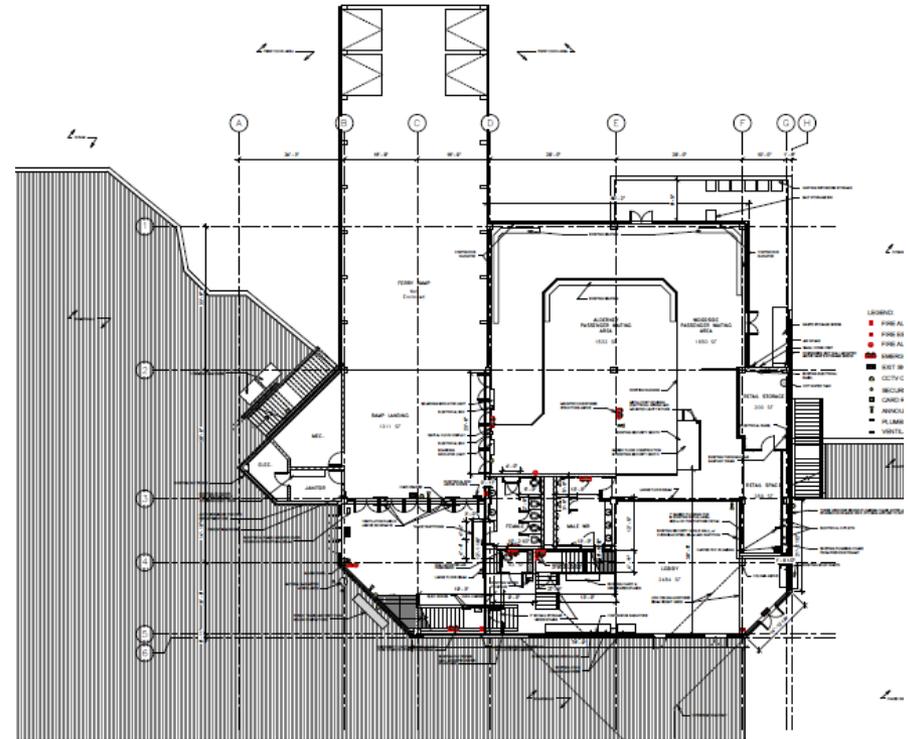
# Moving Forward Together Plan

- Approved by Regional Council on Tuesday, April 12, 2016
- Supplementary report addressing 23 items was discussed November 22, 2016. Further direction is anticipated at the December 6, 2016 Regional Council session
- Roll out has begun
  - one additional AM Peak trip and one additional PM Peak trip on the Route 330
- Next change
  - Route 56 Dartmouth Crossing which will be realigned to travel between Bridge Terminal



# Halifax Ferry Terminal Refresh

- Project budget doubled due to federal funding
- 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 underway
- Construction work will be initiated in the new year



# Integrated Mobility Plan

- First round of consultation held in September 2016
  - Residents learned about the plan, share ideas and feedback on transportation, develop priorities
- Project work underway, next round of consultation anticipated for December 2016



# Programs

- **Low Income Transit Pass Pilot Program:** This program was initiated in September 2016. Of the 500 approved applicants to the program, 385 purchased a pass in September and 386 purchased a pass in October at 50% of the full cost of an adult monthly pass.
- **Rural Transit Funding Program:** Funding approved for 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:

- Completed Departures Boards installations in 12 locations, Departures Bay Signs at Lacewood 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.

# Halifax Transit Technology Project

- The Bus Driving Simulator project kicked off in July. The simulator is scheduled for installation and testing in the Ragged Lake Transit Centre in November, training of the trainers will follow in December. Completion of this project is expected in the fourth quarter of 2016/17.
- Both the Fixed Route Planning Scheduling & Operations and Fare Management projects are progressing with ongoing contract negotiations.