



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

Item No. 12.1.4
Transportation Standing Committee
September 22, 2016

TO: Chair and Members of Transportation Standing Committee

SUBMITTED BY: Original Signed
Dave Reage, MCIP, LPP, Director, Halifax Transit

DATE: August 29, 2016

SUBJECT: 2016/17 Q1 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.

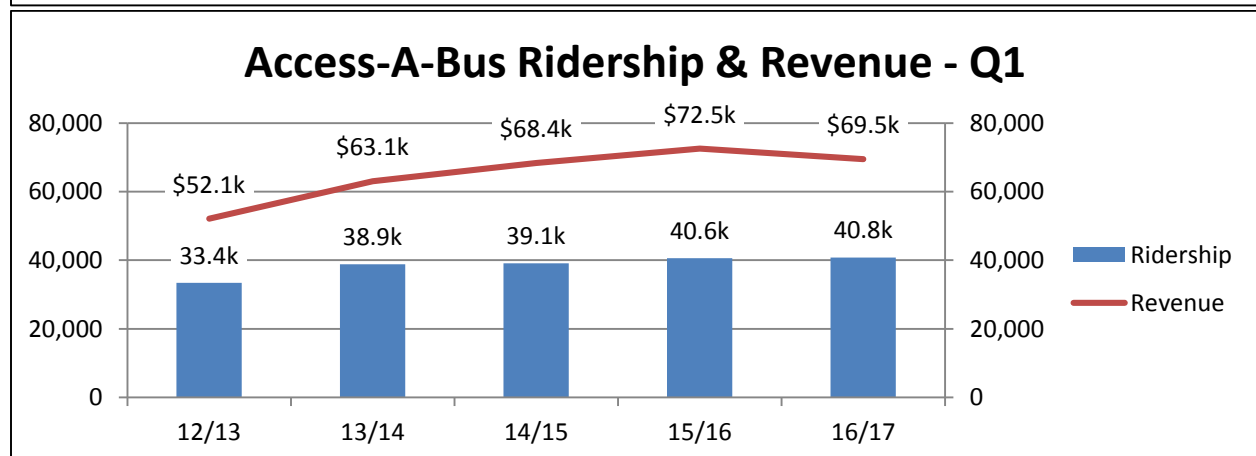
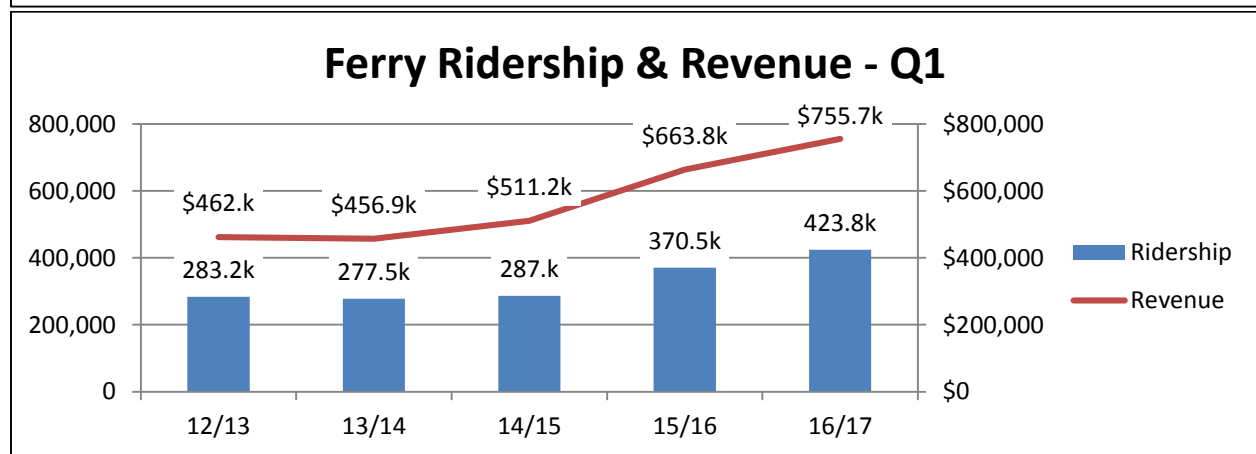
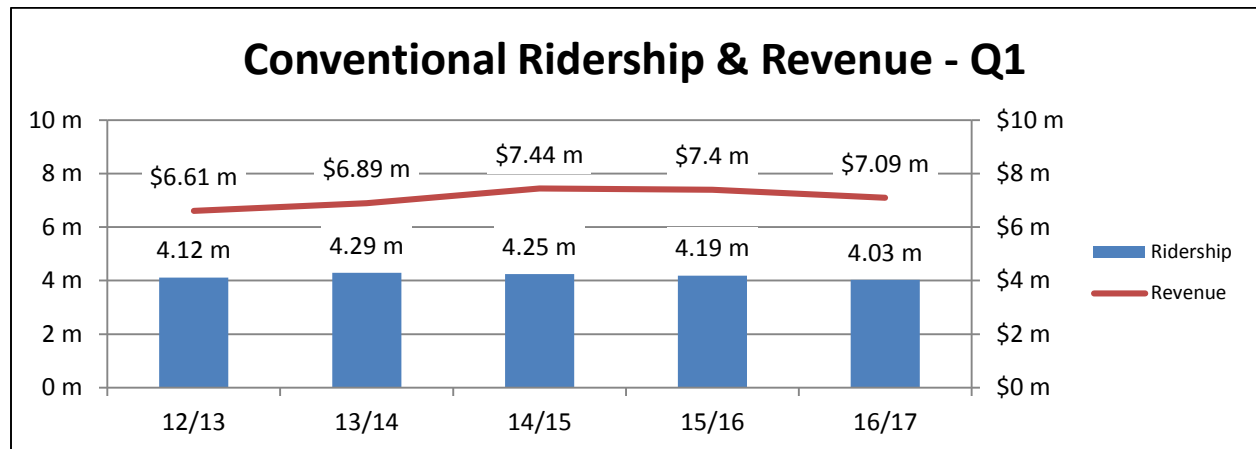
BACKGROUND

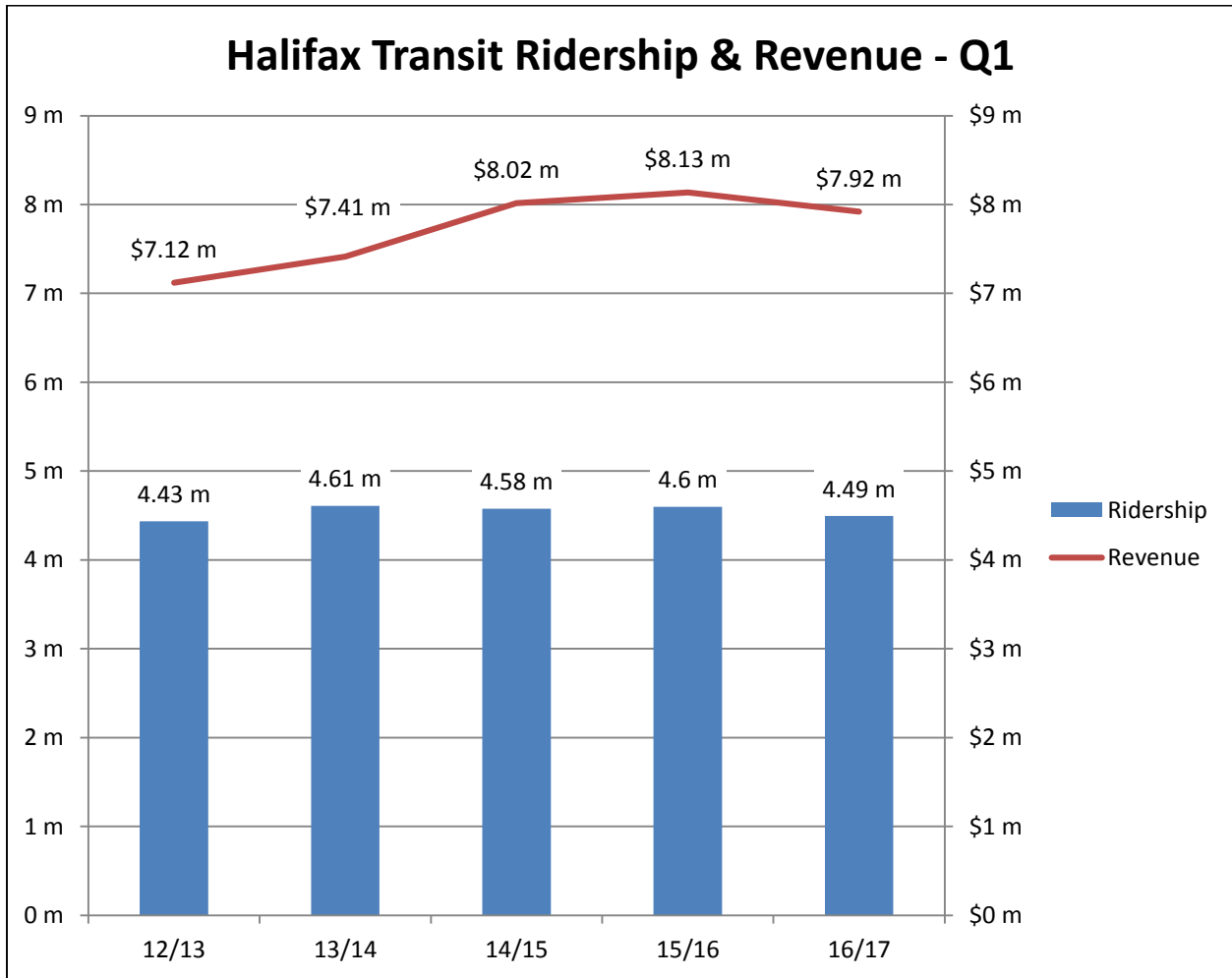
Halifax Transit tracks several Key Performance Indicators on a monthly basis and annual basis. These include measures of revenue, ridership, customer service, service levels, and Access-A-Bus service details. Updates of ongoing projects are also provided through this report. Service quality measures 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 continue to be unavailable. It is anticipated that operational reporting capabilities from the AVL+ technology will be available in Q3; 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 – Q1

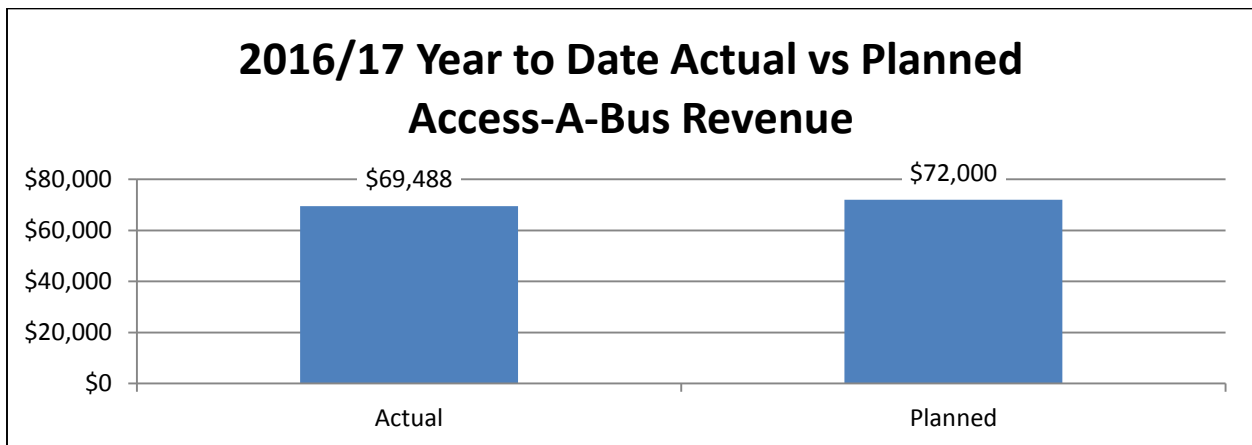
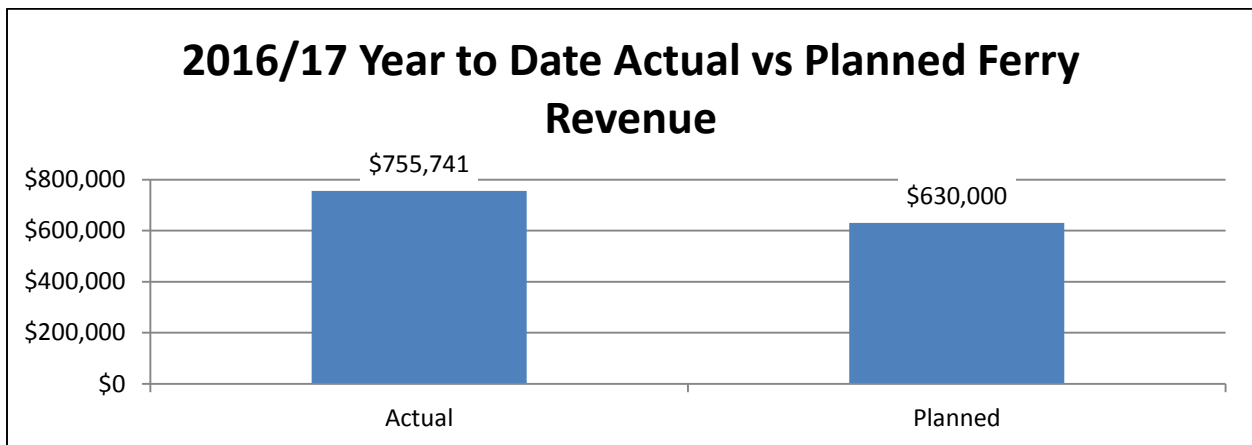
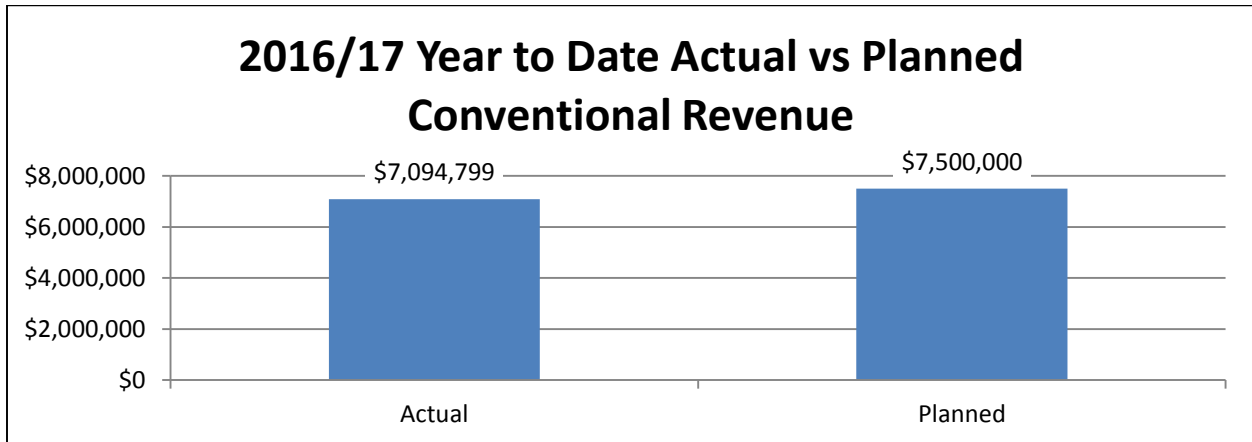
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type. Conventional ridership has decreased 3.74% compared to first quarter last year, while ferry ridership continues to increase this quarter due in part to The Big Lift project. Access-A-Bus ridership has remained stable compared to first quarter last year. Overall, system wide ridership has decreased slightly by 2.25% compared to first quarter last year.

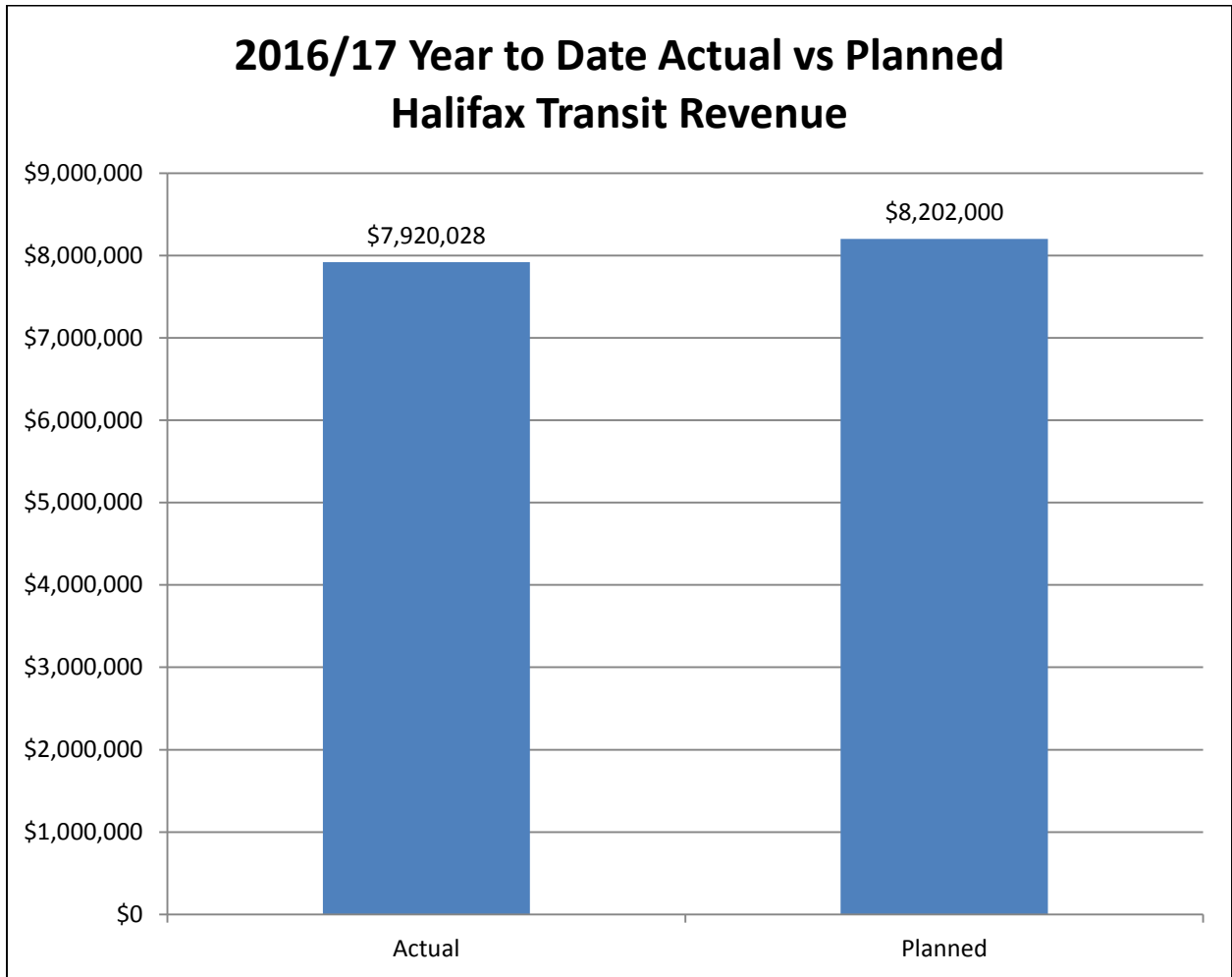




Revenue – Actual vs. Planned

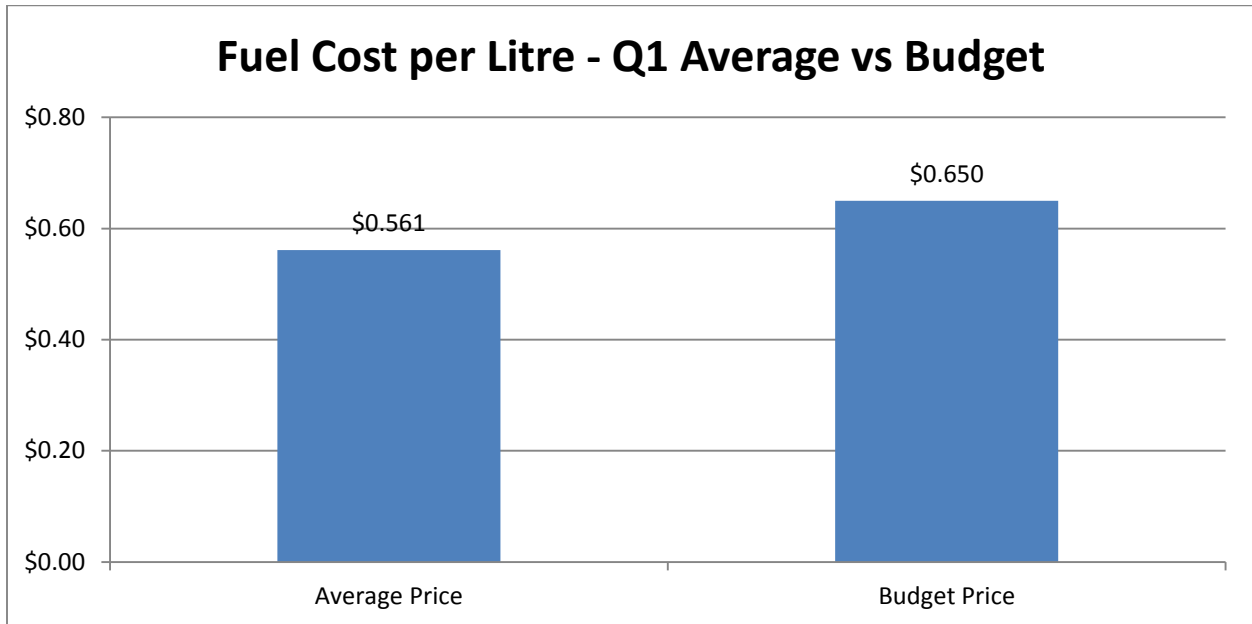
The following charts provide an indication of how much revenue has been generated by each service type, and by Halifax Transit in comparison to the planned budget revenue. Revenue in this quarter is consistent with the trend over the last several quarters; reflecting a shift from bus service to ferry service, and overall trending just below the planned amount.





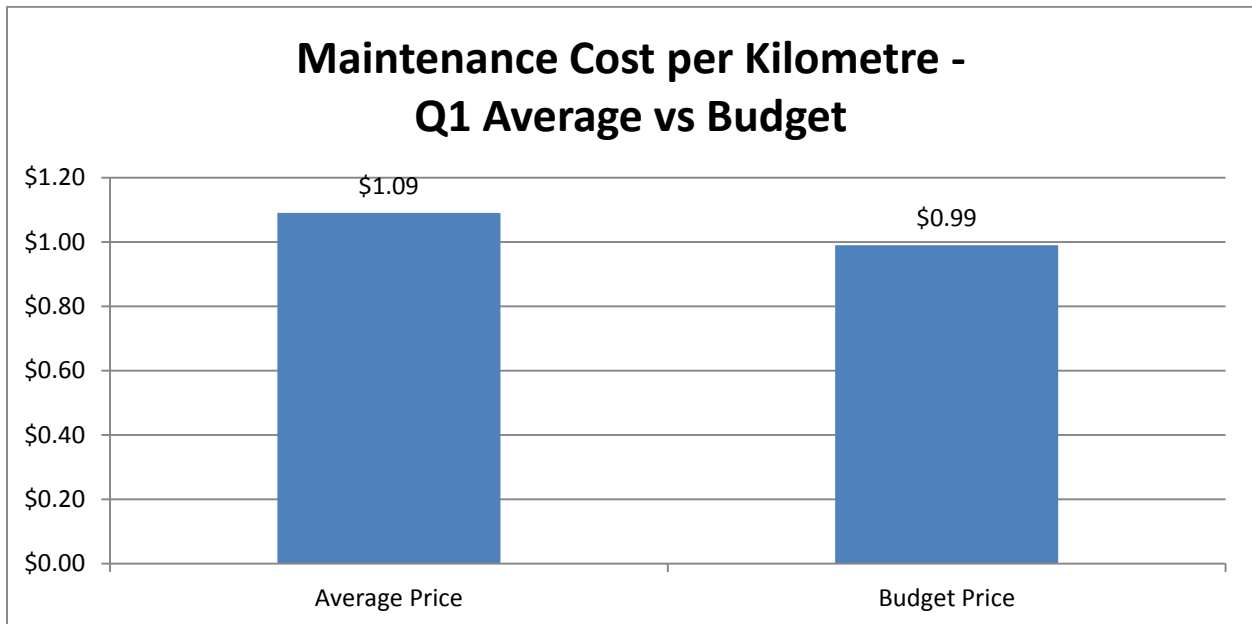
Fuel Cost – Quarter Average vs Budget

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 this first quarter was 56 cents/litre, which, when compared to first quarter last year, dropped from the 71 cents/litre. Fuel cost however, remains stable since the fourth quarter last year at 56 cents/litre.



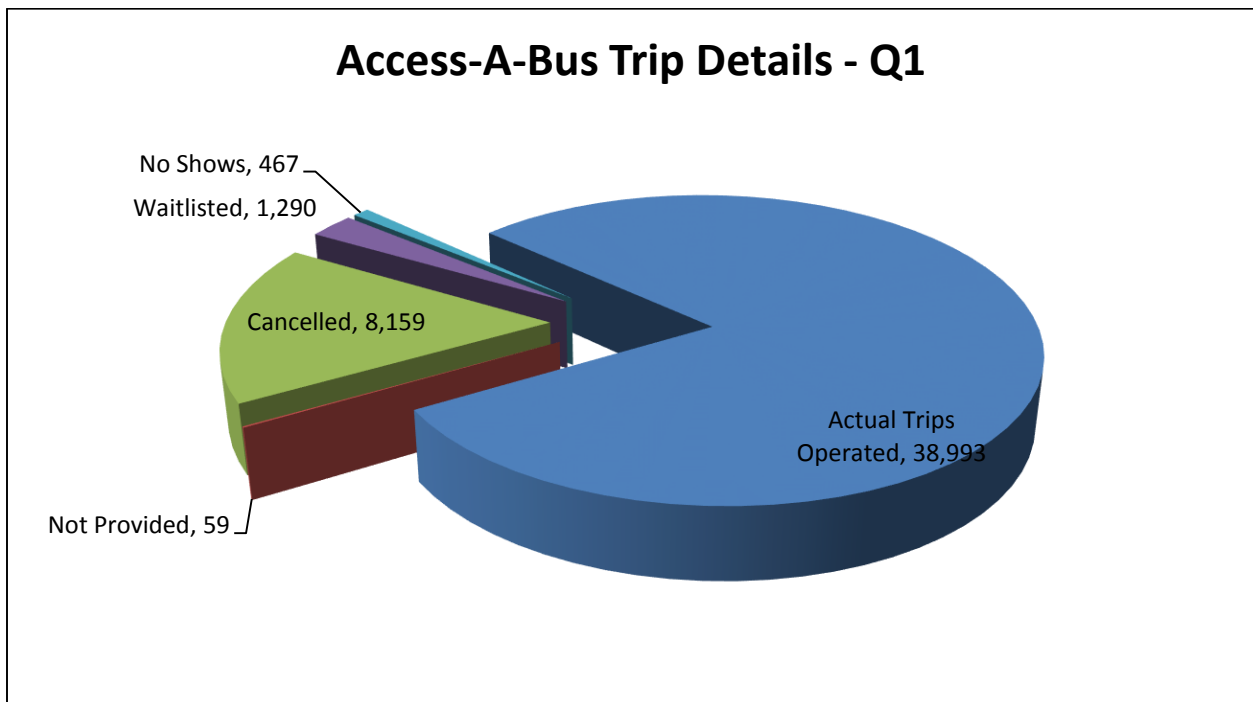
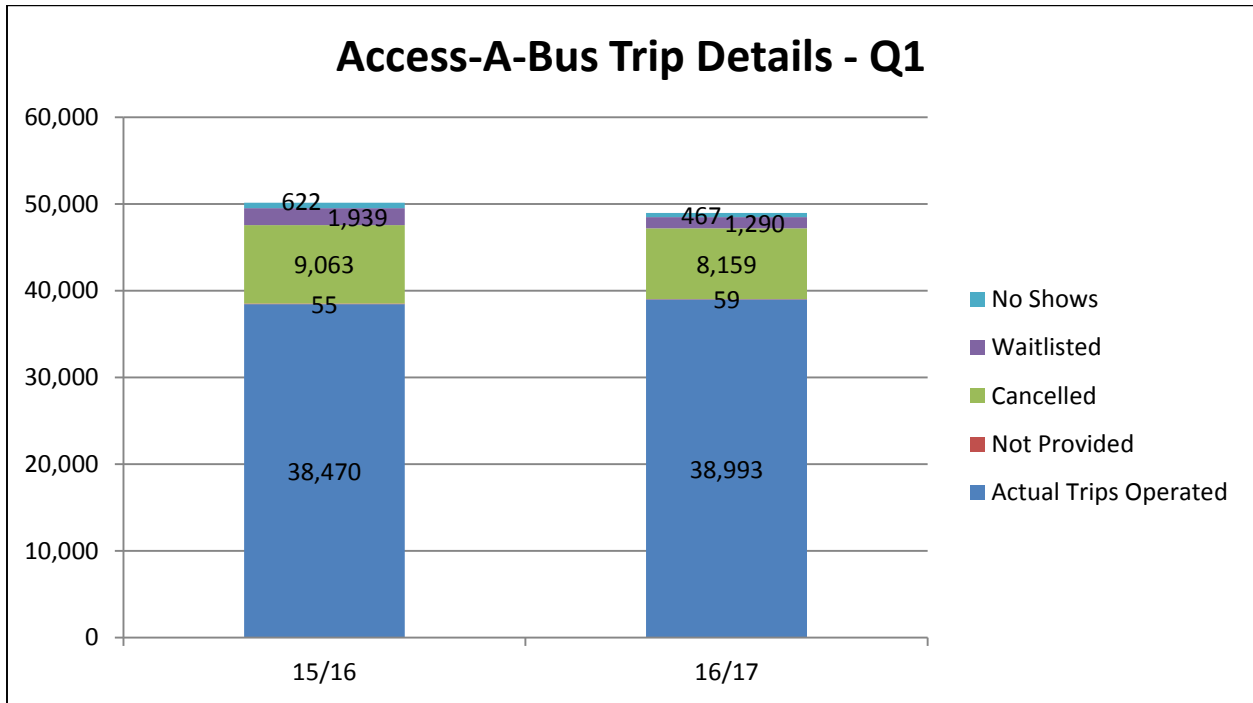
Maintenance Cost – Quarter Average vs Budget

Maintenance costs this quarter remain the same as last year's first quarter at \$1.09/km. This is slightly above the current budgeted maintenance cost of 99 cents/km. Maintenance costs may fluctuate from the budgeted cost, as maintenance requirements change on a daily basis. The higher average price in this quarter can be attributed in part to an increase in engine maintenance conducted this past quarter.

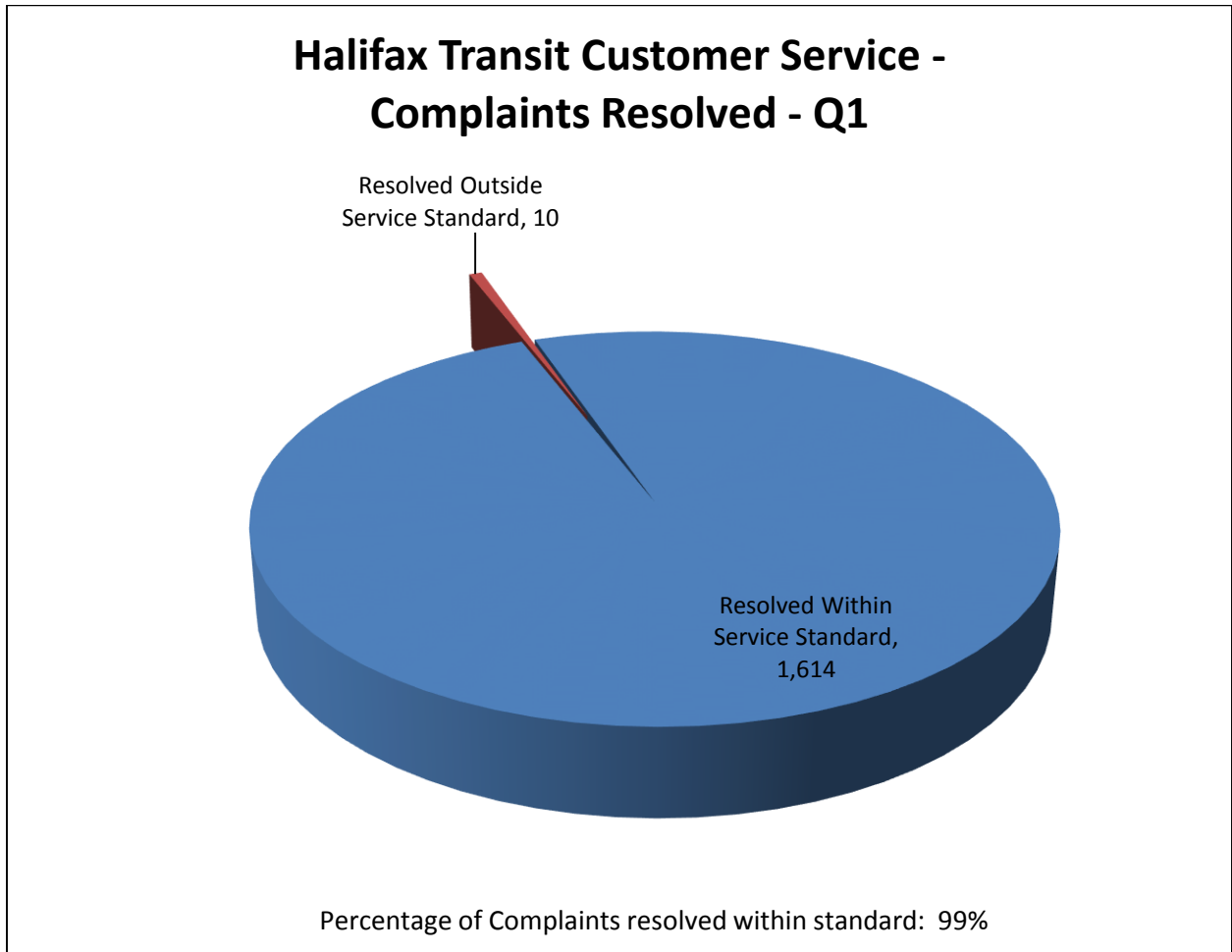


Access-A-Bus Trip Details

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 remains stable compared to first quarter last year. The number of waitlisted clients this quarter has decreased by 33% compared to first quarter last year. This is due to increased efficiencies in the scheduling of service and the addition of two expansion vehicles in 2015/16. Client growth is expected to increase into 2016/17.



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. It is anticipated that this report will be before Regional Council in November for consideration.

While the roll out of changes will be taking place over the next five years, the first change to the network will be taking place in the next few months, and a second change will occur toward the end of this fiscal year. They are:

- Route 330 Tantallon will have one additional AM Peak trip and one additional PM Peak trip added beginning with the August 2016 Service Adjustments.
- Route 56 Dartmouth Crossing will travel to Bridge Terminal rather than Penhorn Terminal and Portland Hills Terminal beginning with the February 2017 Service Adjustments.

Halifax Ferry Terminal Refresh Project

The RFP for Consultant Services for the design & construction management of the Halifax Ferry Terminal Refresh Project was awarded to TA Scott Architecture, and design work was initiated in July. It is anticipated that key components of the 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. Once design is complete, construction will be phased according to budget allowance and to minimize disruption. Construction completion is planned for spring 2017.

Commuter Challenge

Halifax finished 1st in the 2016 National Commuter Challenge, defending its 2015 title. A total of 27 local organizations participated in this year’s Challenge and together travelled over 45,000 kilometres through active and sustainable commuting over the course of the week. That means about 5,900 kg of CO₂ of car emissions were avoided. Other Canadian cities in our population category include London, Surrey and Laval.

Low Income Transit Pass Pilot Program

Schedule 1 of User Charges By-Law U-100 was approved June 21, and with it the Low Income Transit Pass Pilot Program was launched. The application intake period began on July 4th and 500 successful applicants were accepted by August 10th. Through this program, successful applicants will receive a 50% subsidy on any adult monthly transit pass each month between September 2016 and February 2017.

Halifax Transit Technology Project

In the first quarter of 2016/17, Halifax Transit successfully completed Phase 1 of the AVL+ project on schedule, and included the following:

- Installing the Automatic Vehicle Location (AVL) hardware on all 322 conventional buses, as well as, all non-revenue vehicles (Access-A-Bus, light duty trucks, and mobile supervisor vehicles)
- Installing, configuring, and testing of the Trapeze TransitMaster CAD/AVL software
- Integrating the AVL solution with Halifax Transit’s fixed route scheduling system
- Completing training to employees directly using the system
- Implementing a communication plan
- Launching the new Departures Line IVR (interactive voice response) and Departures Boards.

AVL+ Phase 2 is well underway, with the installation of the Departures Bay Signs at Lacewood this summer along with replacement of all 2600 bus stop signs throughout the municipality, plus preparation for a Q3

implementation of operational reporting, Google Transit Real Time and third-party developer community data feeds, headsign integration and stop annunciation.

Procurement activities have progressed on three projects within the program. The bus driving simulator contract has been awarded to FAAC, and is in the planning phase. Both the Fixed Route Planning Scheduling & Operations and Fare Management vendor proposals have been evaluated and contract negotiations have started.

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
