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**Item No. 12.1.4**  
**Transportation Standing Committee**  
**March 24, 2016**

**TO:** Chair and Members of Transportation Standing Committee

**SUBMITTED BY:** Original Signed  
Dave Reage, Acting Director, Halifax Transit

**DATE:** March 8, 2016

**SUBJECT:** 2015/16 Q3 Halifax Transit KPI Report

**INFORMATION REPORT**

**ORIGIN**

This report originates from the July 3, 2013 TSC 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.

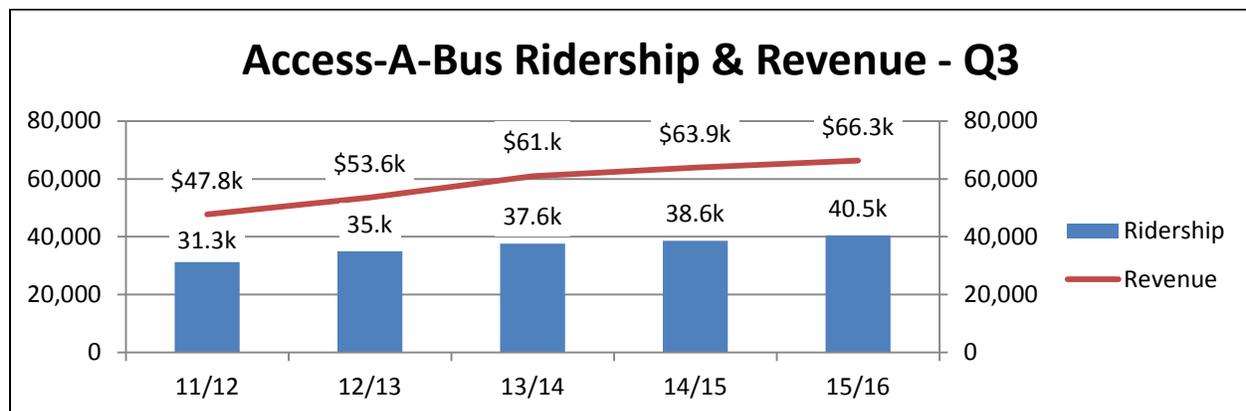
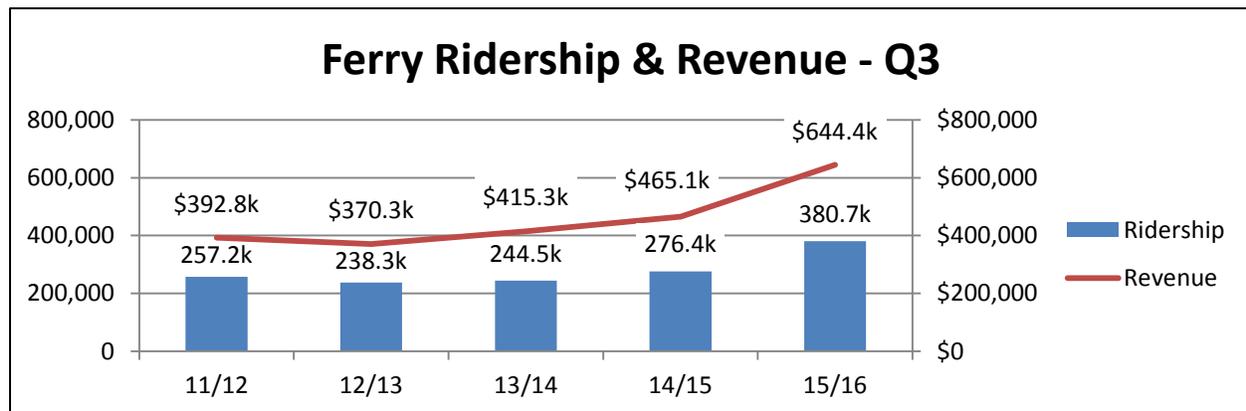
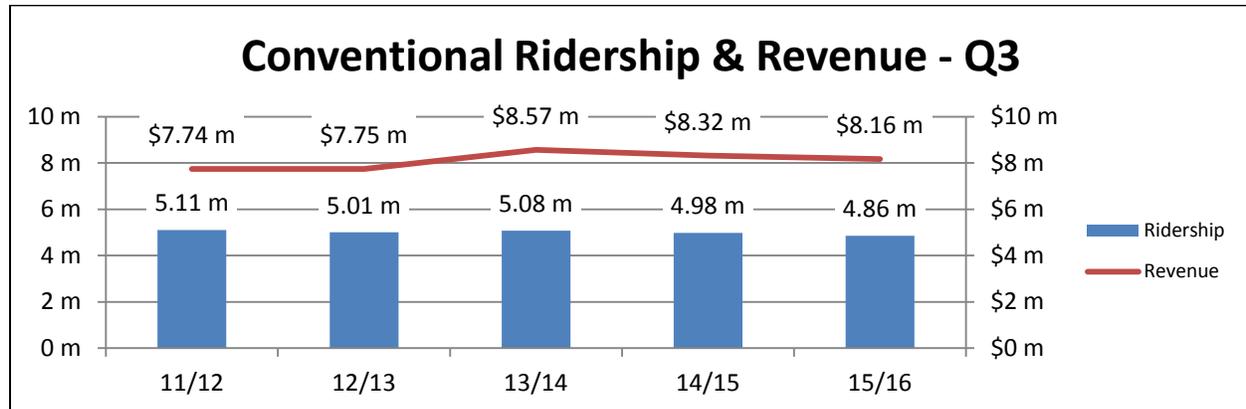
**BACKGROUND**

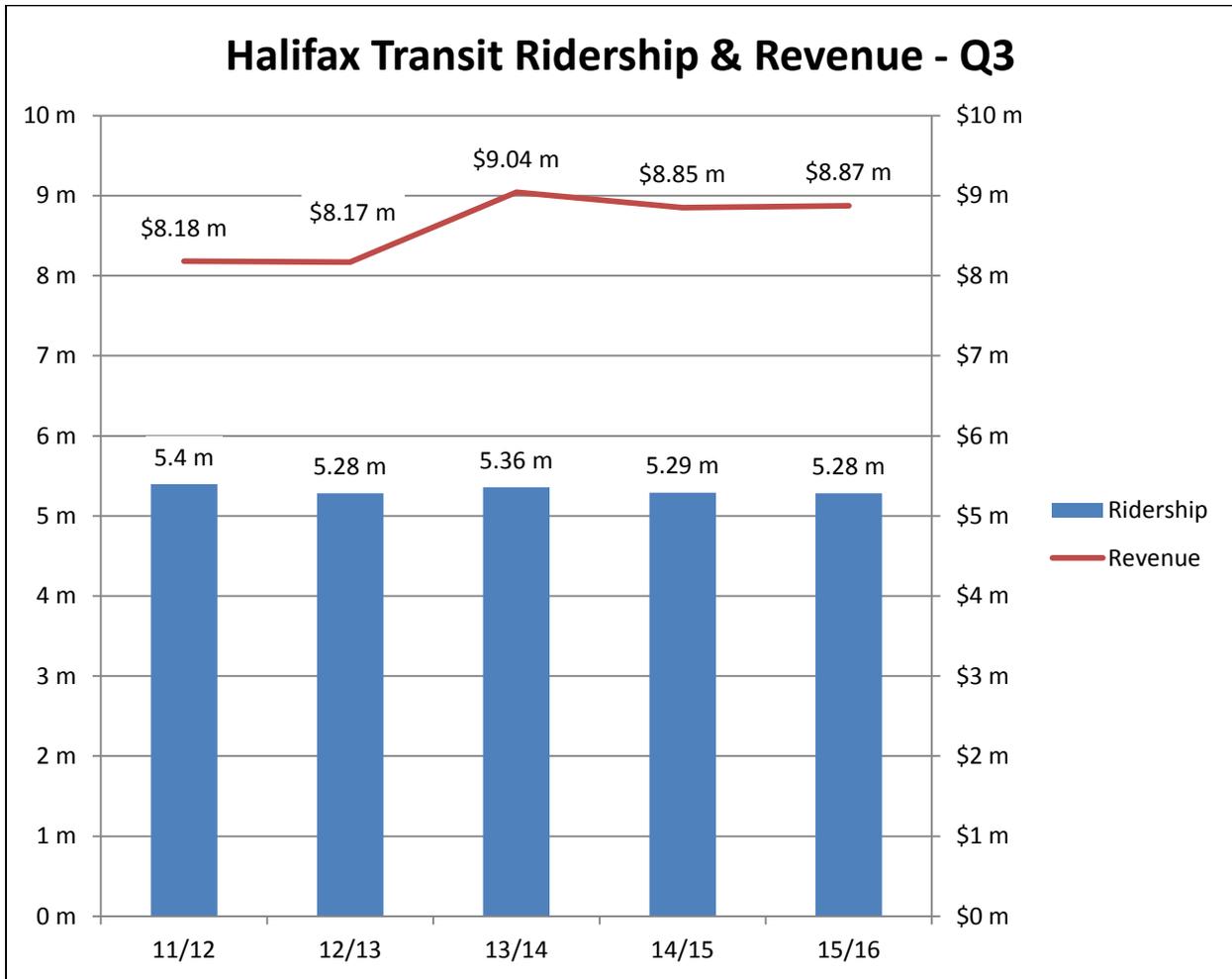
Halifax Transit tracks several Key Performance Indicators on a monthly basis and annual basis. These include measures of revenue, ridership, customer service, service levels, and Access-A-Bus service details. Service quality measures such as on time performance and reliability are generally measured and reported; however, while new AVL technology is being implemented these measures are not available. Updates of ongoing projects are also provided through this report.

**DISCUSSION**

**Revenue and Ridership – Q3**

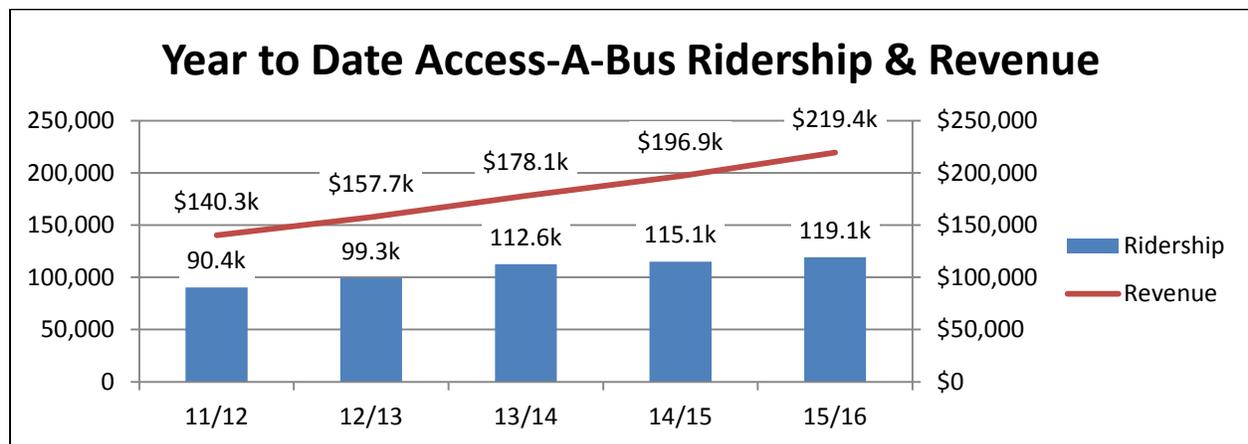
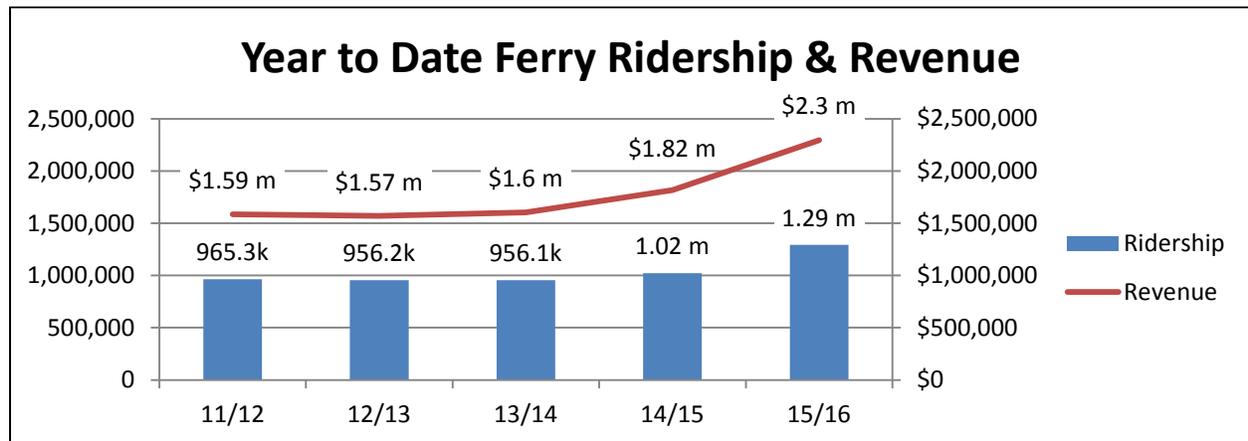
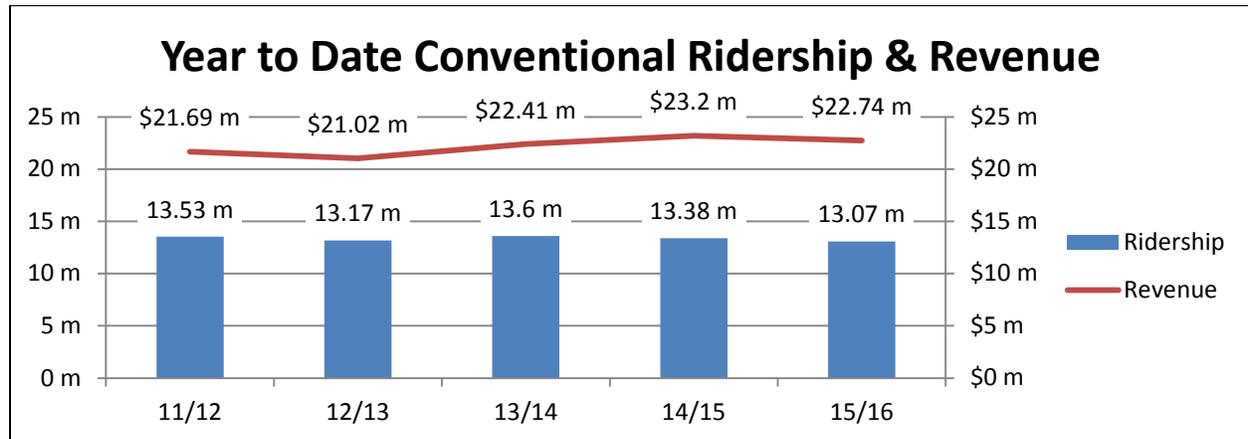
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type. Overall, ridership is slightly lower than this time last year. Increases in ferry ridership have partially offset decreases in conventional transit ridership. This has been occurring since the commencement of The Big Lift project and continues this quarter. The slight decrease in ridership is reflected system wide and most likely attributable to external factors such as The Big Lift project, economic and market conditions.

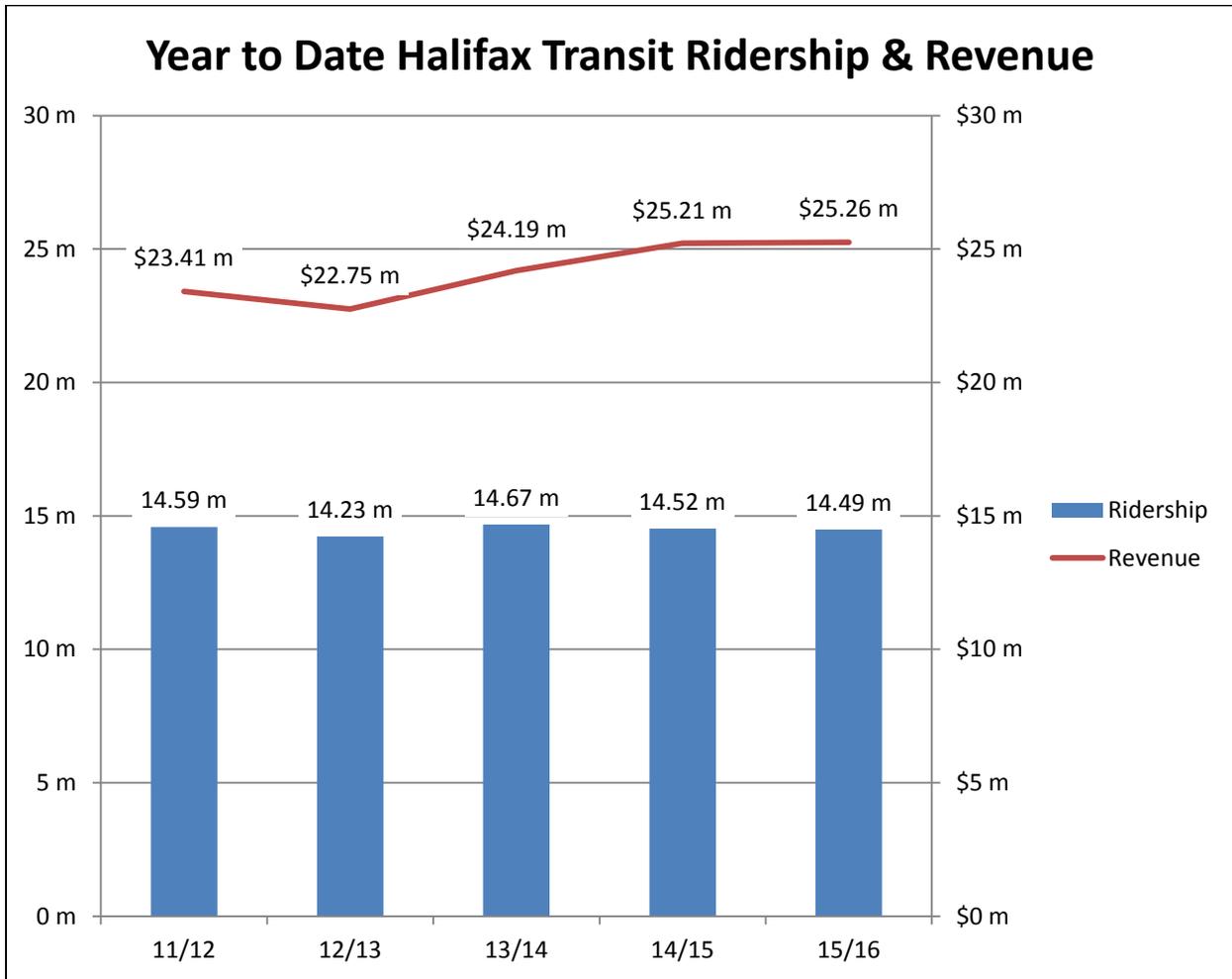




**Revenue and Ridership – 2015/16 Year to Date**

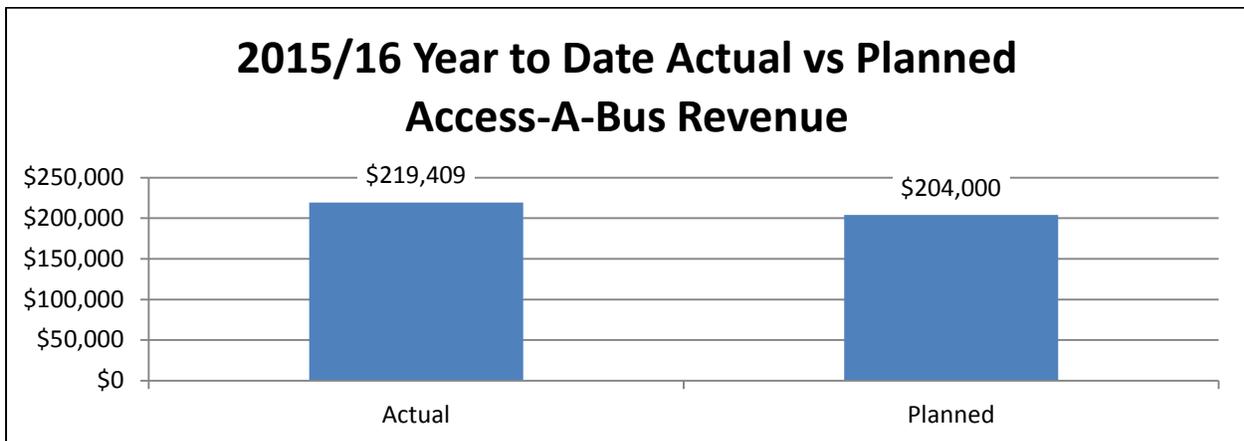
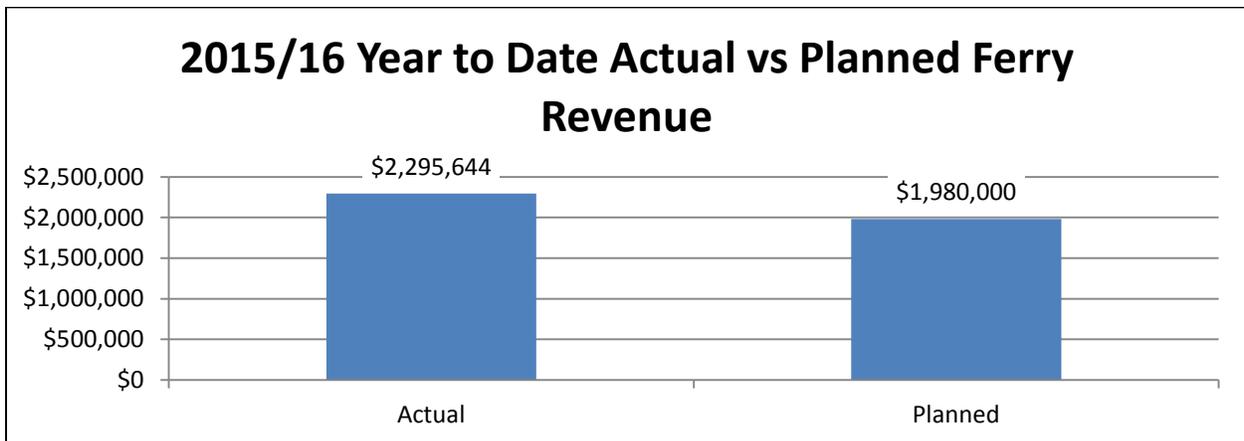
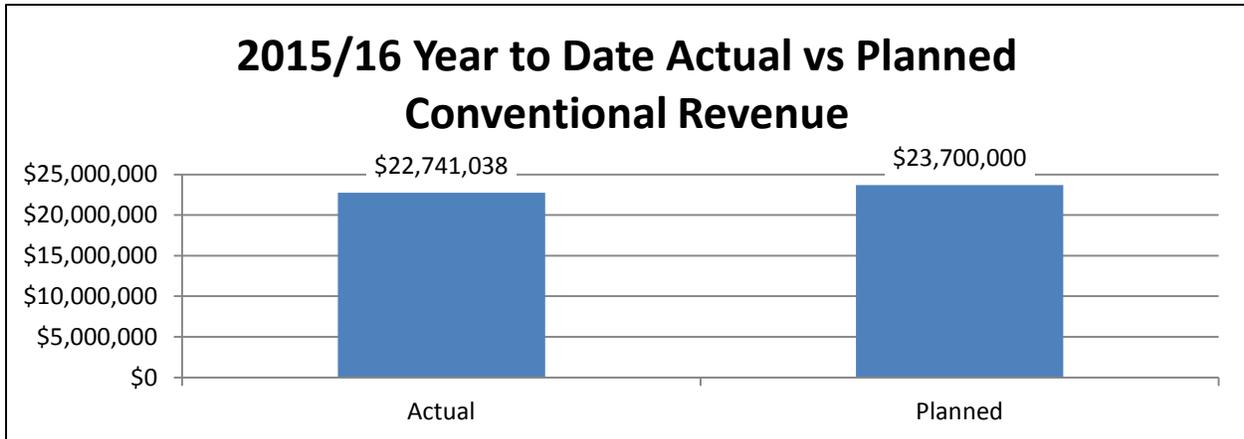
Revenue and ridership measures demonstrate how well transit services were used during the first three quarters compared to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type. Overall, ridership is slightly lower than this time last year. Increases in ferry ridership have partially offset decreases in conventional transit ridership. This has been occurring since the commencement of The Big Lift project and is anticipated to continue during the Big Lift project. The slight decrease in ridership is reflected system wide and most likely attributable to external factors such as The Big Lift project, economic and market conditions.

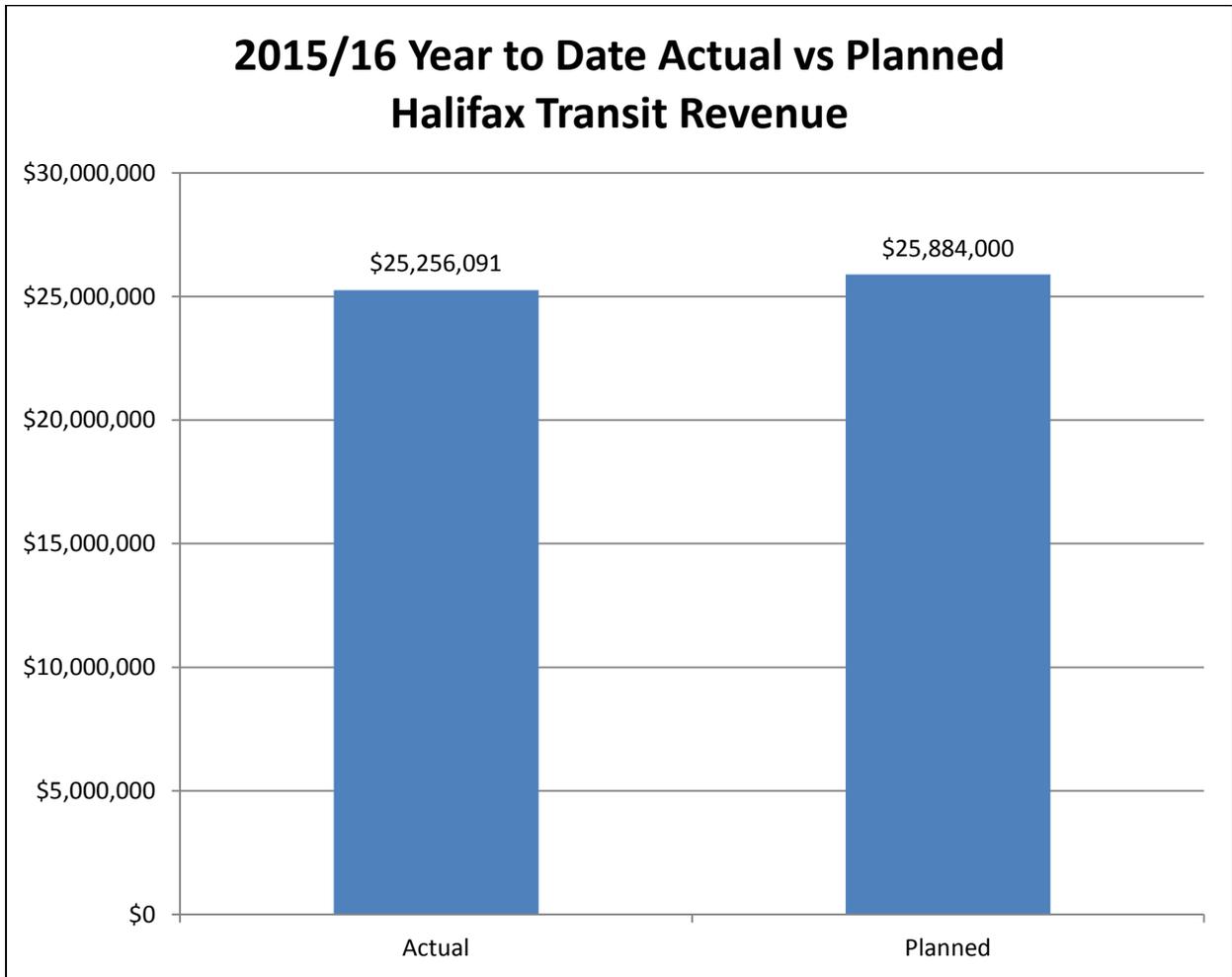




**Revenue – Actual vs. Planned**

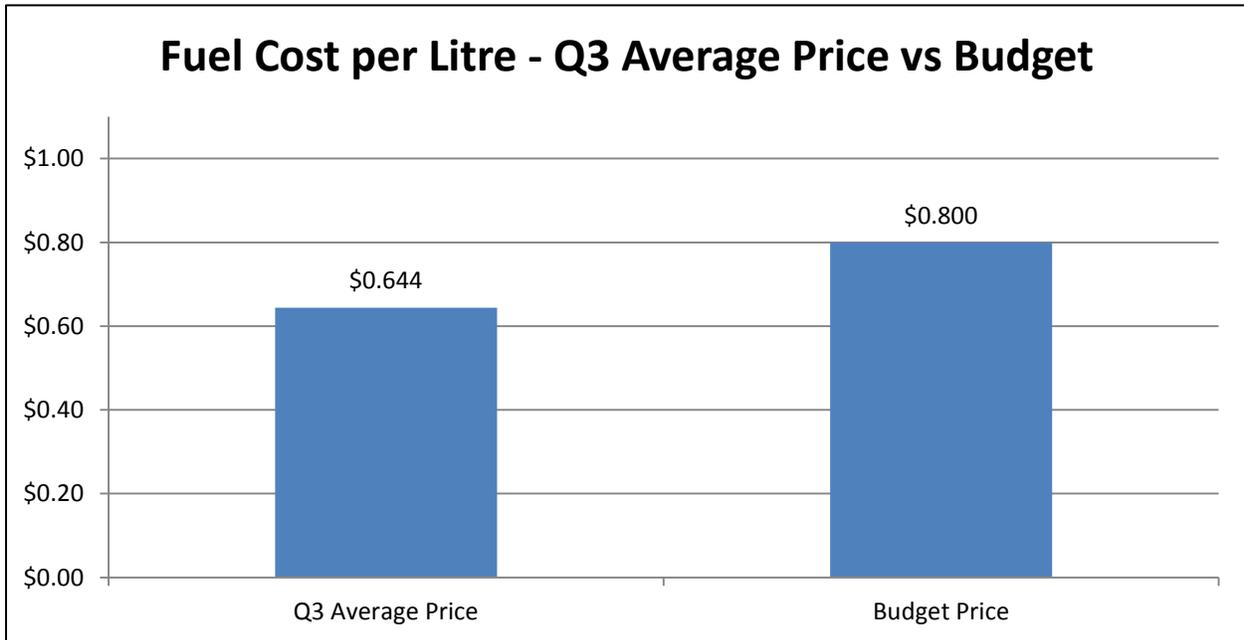
The following charts provide an indication of how much revenue has been generated by each service type, and by Halifax Transit in comparison to the planned budget revenue. Revenue in this quarter is consistent with the trend over the last several quarters; reflecting a shift from bus service to ferry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





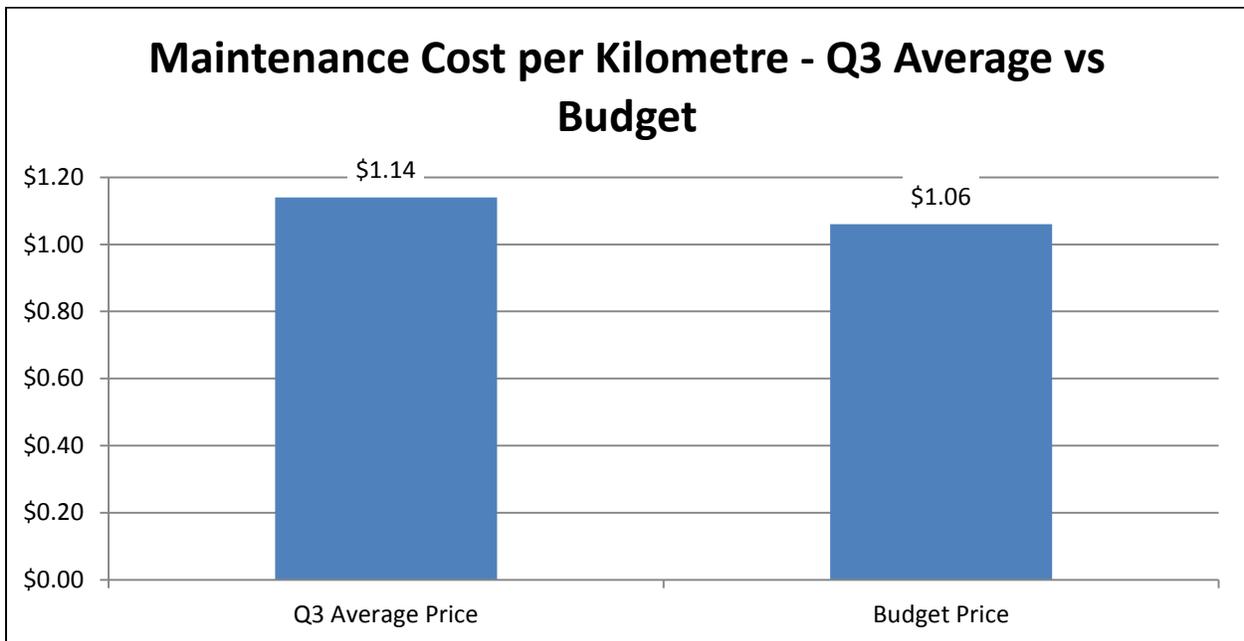
**Fuel Cost – Quarter Average vs Budget**

The Budget fuel price for 2015/16 was set at 80 cents/litre. The average fuel price has since dropped from 71 cents/litre in quarter one, and has remained consistent over the past two quarters, now sitting at 64 cents/litre.



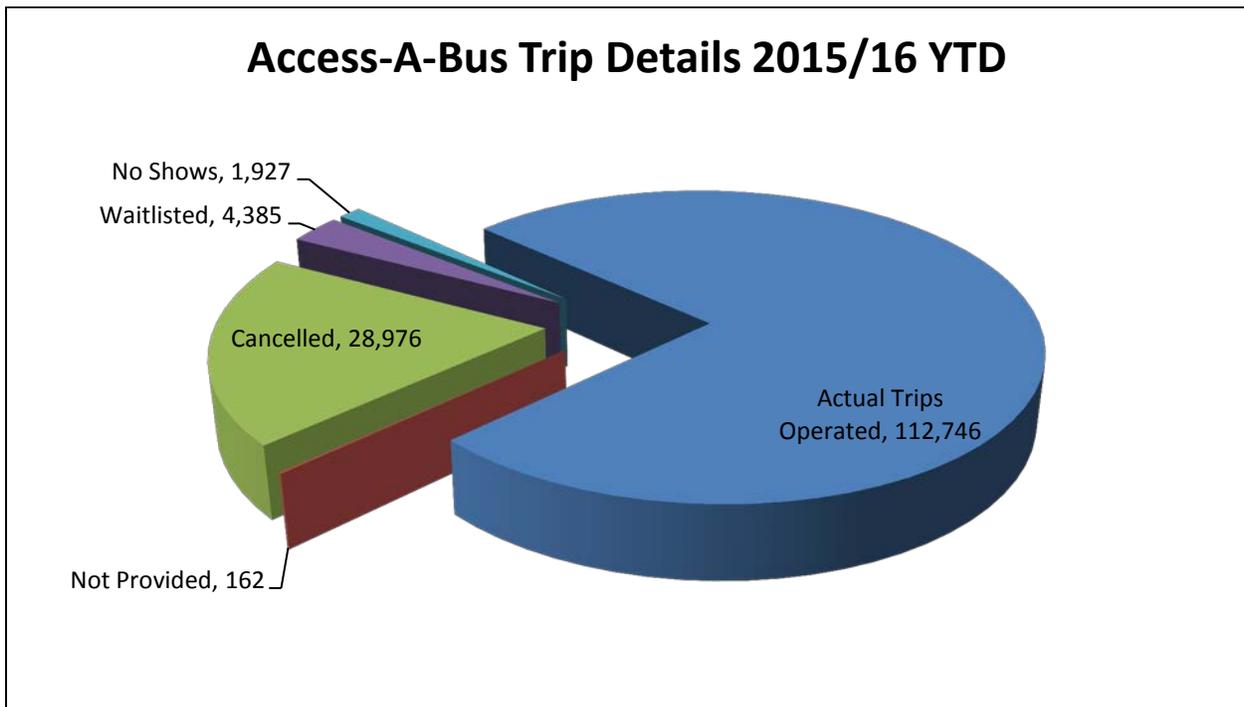
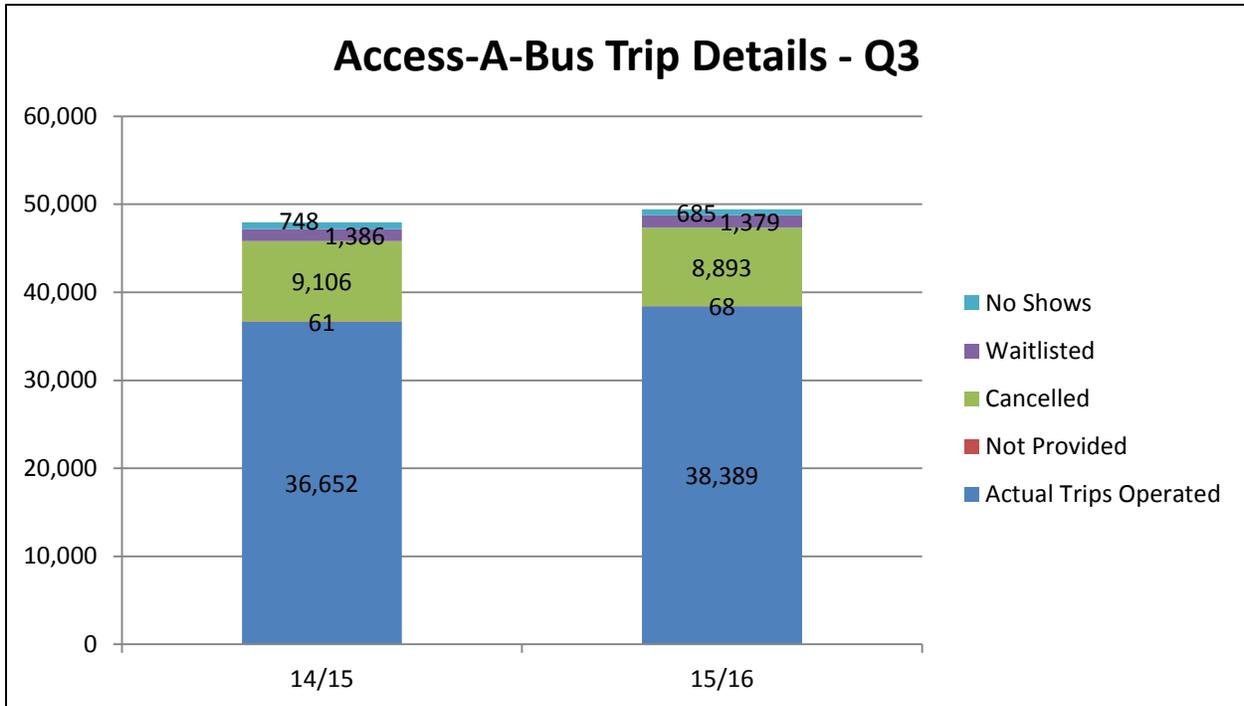
**Maintenance Cost – Quarter Average vs Budget**

Fleet has been undergoing an aggressive bus rebuild campaign, which has resulted in an increase in maintenance costs this quarter. Maintenance costs were lower than budgeted in quarter two at \$1.00/km and have increased to \$1.14/km this quarter due to the rebuild campaign. It is anticipated that maintenance costs will normalize in 2016/17.



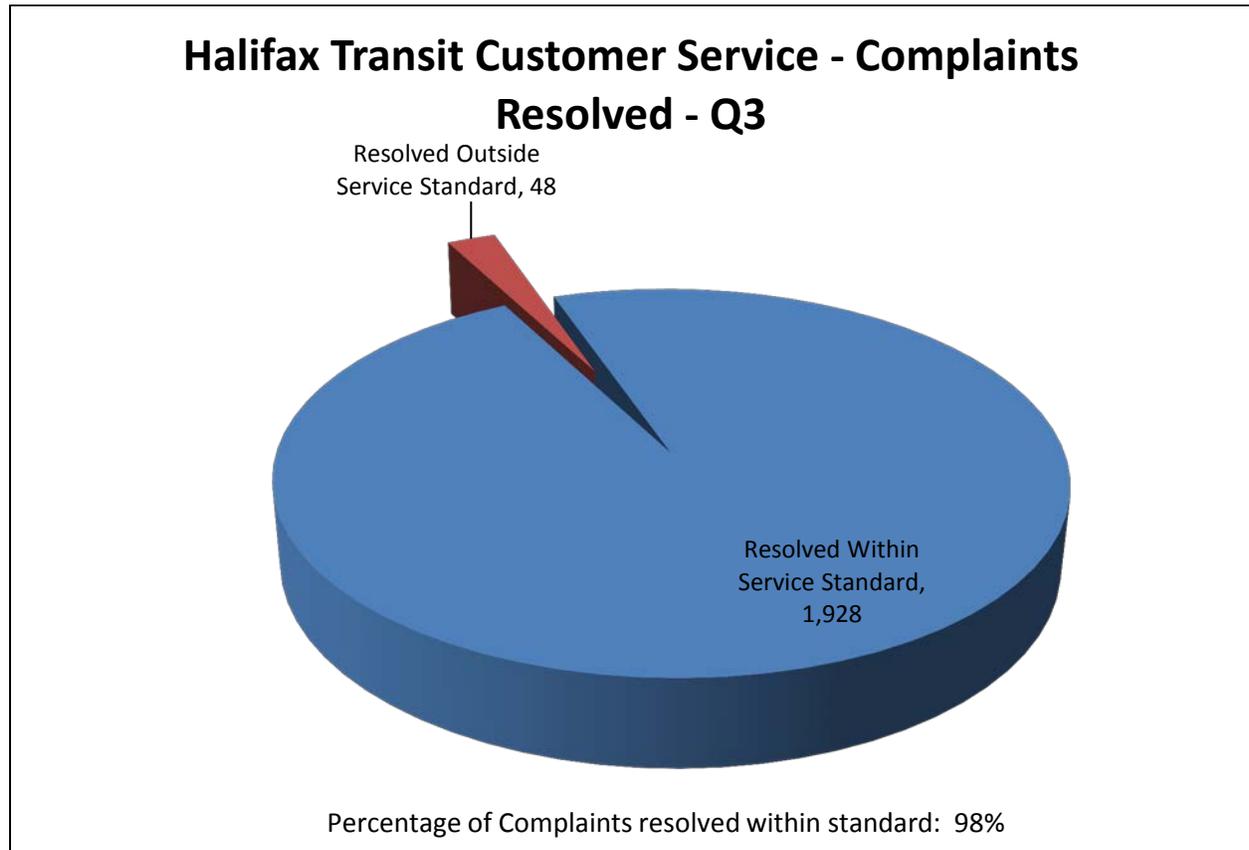
**Access-A-Bus Trip Details**

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 has increased 5% compared to the same quarter last year. This is due to increased efficiencies in the scheduling of service and the addition of two expansion vehicles in 2015/16.



**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 service standard. This quarter, 98% of complaints were resolved within standard, which is consistent with previous quarters.



## **Projects**

### **The Moving Forward Together Plan**

Revisions to the Moving Forward Together Plan have been completed. The revised plan will be brought to the Transportation Standing Committee on March 24, 2016.

### **Rural Transit Funding Program**

In the first three quarters of the 2015/2016 fiscal year, the Rural Transit Funding Program has funded over 80,000 km worth of trips provided by our rural transit partners – MusGo Rider and BayRides. Together, these agencies have provided over 1,800 trips which could not be accommodated within the existing Halifax Transit network.

### **Halifax Transit Technology Project**

In December 2015, Halifax Transit successfully completed a mini-fleet install / pilot phase, verifying operational aspects of the Trapeze Transit Master CAD/AVL (Computer Aided Dispatch / Automated Vehicle Location) solution. Full-fleet installs started in January 2016 with completion expected by summer 2016. Operators, Network & Mobile Supervisors, Accident Coordinators, Electronic Technicians and Technical Services have received system training and as fleet technology is installed, system use will continue to increase. In second quarter 2016/17, Halifax Transit will deliver management and operational reports, followed by new (public) interfaces; web & mobile transit tools and stop annunciation in quarter three. Additionally, in 2016/17 Halifax Transit will implement a bus driving simulator, enhanced ferry security network and will select fixed route scheduling and farebox solutions. As with any major technology project, however, all dates are tentative and will be confirmed closer to the date of implementation.

**Petition: 5515 Victoria Road, Halifax**

On November 30, 2015 the Municipal Clerk's office received a petition with 29 signatures requesting a transit stop at 5515 Victoria Road, Halifax. The submission was tabled at Regional Council by Councillor Mason on December 1, 2015. The petition reads as follows:

"We the undersigned wish to state that as Senior Citizens living with mobility challenges state that we need a bus for our transportation to stop outside our residence at 5515 Victoria Road. Residence, being challenged with health issues and low Pensions are forced to pay very high rates for taxi transportation. The bus system should not discriminate against seniors. We need a bus service now."

The 10 storey apartment building is located on Victoria Road, near the intersection of Victoria Road at Bland Street. This section of Victoria Road was served by Route 3 before its removal from service due to low ridership in August 2012<sup>1</sup>. Before service was reduced in 2010, the stop in front of 5515 Victoria Road had approximately 12 passenger boardings per day. Today, there is an Access-A-Bus stop at the main entrance of the building.

According to Halifax Transit's service guideline, an origin or destination point is considered to be serviced by transit if it is within 400 metres of a bus stop. Those individuals who are unable to access a stop due to mobility challenges or other impairment may be a candidate for Access-A-Bus service. According to this guideline, 5515 Victoria Road is considered serviced by transit service on Inglis Street and on South Park Street.

Inglis Street

From the front door of the residence, it is approximately 225 metres to a bus stop serviced by Route 9 in the southbound direction (towards Point Pleasant Park), and 260 metres from a bus stop serviced by the Route 9 in the northbound direction (towards Downtown Halifax, and on to Halifax Shopping Centre and Mumford Terminal). Both of these stops are connected to the residence by pedestrian facilities (sidewalks and zebra crossings).

South Park Street

The residence is also within 220 metres of a northbound stop on South Park Street which is serviced by Routes 10 and 14. It is within 320 metres of a southbound stop on South Park Street which is serviced by Routes 10, 14, 17, and 18. These stops too are connected to the residence by pedestrian facilities.

In order to meet the residents' request to provide a transit stop at this location, a transit route would need to be realigned to Victoria Road, away from an adjacent street. This would be inconsistent with principle 2 of the Moving Forward Principles: *Build a Simplified Transfer Based Network*, as it would remove resources from the major transportation corridors of South Park Street and Inglis Street. It would also introduce additional complexity to the network.

Based on the petition received, the introduction of service on Victoria Road in Halifax was considered during final staff revisions of the *Moving Forward Together Plan*. This change was not integrated into the revised plan due to the reasons described above.

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<sup>1</sup> Route 3 service was removed as of the August pick 2012, saving \$81,950 annually. It was not meeting passenger/hour service standards of 25 passengers / hour during daytime hours.

### **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

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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 490-4210, or Fax 490-4208.

Report Prepared by: Colin Redding, Transit Planning Technician, 490-6632  
Anthony Grace, Transit Planning Technician, 490-2006

#### **Original Signed**

Report Approved by: \_\_\_\_\_  
Patricia Hughes, MCIP, LPP, Acting Manager, Planning & Scheduling, 490-6287

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