



P.O. Box 1749
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Item No. 4
Halifax Regional Council
August 14, 2018

TO: Mayor Savage and Members of Halifax Regional Council

Original Signed

SUBMITTED BY: _____
Councillor Tim Outhit, Chair, Transportation Standing Committee

DATE: July 31, 2018

SUBJECT: 2017/18 Fourth Quarter Halifax Transit Key Performance Indicator (KPI) Report

INFORMATION REPORT

ORIGIN

July 26, 2018 meeting of the Transportation Standing Committee, Item No. 12.1.2.

LEGISLATIVE AUTHORITY

Administrative Order 1, Respecting the Procedures of the Council, Schedule 7, Transportation Standing Committee Terms of Reference, section 6 (c) which states: "The Transportation Standing Committee shall promote and enable positive communication between communities, ridership, and the Council and Transit services to enable and support the Regional Transit service to the communities of the municipality".

BACKGROUND

A staff information report dated June 5, 2018 pertaining to the 2017/18 Fourth Quarter Halifax Transit Key Performance Indicator (KPI) was before the Transportation Standing Committee for consideration at its meeting held on July 26, 2018.

For further information, please refer to the attached information report dated June 5, 2018.

DISCUSSION

The Transportation Standing Committee received a presentation from staff on the staff information report dated June 5, 2018 at its meeting held on July 26, 2018 and passed a motion to forward it to Halifax Regional Council as an information item.

FINANCIAL IMPLICATIONS

As outlined in the attached information report dated June 5, 2018.

COMMUNITY ENGAGEMENT

The Transportation Standing Committee meetings are open to public attendance, a live webcast is provided of the meeting, and members of the public are invited to address the Committee for up to five minutes at the end of each meeting during the Public Participation portion of the meeting. The agenda, reports, video, and minutes of the Transportation Standing Committee are posted on Halifax.ca.

ATTACHMENTS

1. Staff information report dated June 5, 2018
2. Staff presentation dated July 26, 2018

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Liam MacSween, Legislative Assistant, 902.490.6521



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Attachment 1
Transportation Standing Committee
July 26, 2018

TO: Chair and Members of Transportation Standing Committee

SUBMITTED BY: Original Signed

Dave Reage, MCIP, LPP, Director, Halifax Transit

Original Signed

Jacques Dubé, Chief Administrative Officer

DATE: June 5, 2018

SUBJECT: 2017/18 Q4 Halifax Transit KPI Report

INFORMATION REPORT

ORIGIN

This report originates from the following motion passed at the July 3, 2013 Transportation Standing Committee meeting:

“That the Transportation Standing Committee receive a quarterly report and presentation regarding Metro Transit strategic planning and operations.”

LEGISLATIVE AUTHORITY

Section 4(a) of the Terms of Reference for the Transportation Standing Committee provides that the Transportation Standing Committee is responsible for “overseeing HRM’s Regional Transportation Objectives and Transportation outcome areas”.

BACKGROUND

This report provides a summary of activities in the fourth quarter of the year and includes reporting on key performance measures for both fourth quarter and year end. These include measures of revenue, ridership, boardings, on-time performance, customer service, service levels, and Access-A-Bus service details.

DISCUSSION

Halifax Transit is committed to advancing Regional Council’s transportation priority outcomes of:

- A Safe and Accessible Transportation Network
- Interconnected and Strategic Growth
- A Well-maintained Transportation Network

To assist in achieving these priority outcomes, multi year initiatives were identified in the 2017/18 Halifax Transit Business Plan. These are described below, along with updates on relevant projects and programs that support the goals. Attachment B includes a detailed description of the deliverables identified in the business plan to support these priority outcomes.

A Safe and Accessible Transportation Network

Multi Year Initiative – *“Transit Accessibility - Halifax Transit is committed to improving the accessibility of transit services in HRM. This includes improvements to the conventional service to make it an inclusive, viable option for more persons with reduced mobility, as well as improvements to the Access-A-Bus system to ensure it is meeting the needs of people who rely on that service. This includes physical infrastructure, policy and process improvements, engagement with the community, staff training and vehicle improvements.”*

Q4 Highlights – On December 13, 2017, the Province of Nova Scotia announced a new pilot project between the Department of Community Services and Halifax Regional Municipality. This pilot project will provide bus passes to more Nova Scotians on employment support and income assistance. Recipients who live within the municipal transit catchment area, along with their spouses and dependents, will each receive a free yearly pass to meet their transportation needs. The new pilot project removes current administrative requirements to access monthly transportation allowances and reduce barriers to transit access.

With phase 1 launched in June 2018, each transit pass recipient will be provided a personalized, photo ID bus pass, valid until June 1, 2019. It’s expected that over 16,500 Nova Scotians will be eligible to participate in the new pilot project and Halifax Transit anticipates an increase in ridership as the program rolls out.

Low Income Transit Pass Program (LITP)

As of April 2018, 208 inactive participants have been removed from the program and replaced with approved applicants from the waitlist. As of April 2018, there were 24 approved applicants remaining on the waitlist. The LITP monthly purchase breakdown is as follows:

Month	Passes purchased	Active participants removed from the program	Waitlist participants placed on active list	Applicants remaining on waitlist
July 2017	668/1000			
August 2017	736/1000			
September 2017	717/1000			
October 2017	736/1000			
November 2017	725/1000			
December 2017	698/1000	119	119	n/a
January 2018	700/1000	10	10	n/a
February 2018	668/1000	32	32	n/a
March 2018	680/1000	20	20	n/a
April 2018	674/1000	28	28	24

Multi-Year Initiative – *“Transit Technology - Through the implementation of improved transit technology including Computer Aided Dispatch/Automated Vehicle Location (CAD/AVL), Electronic Fare Management Systems, and Bus Stop Announcement, Halifax Transit is transforming the way customers interact with the transit system. In addition to providing improved service reliability and enhanced customer experience, new technology will provide data and management opportunities to inform increased efficiency of the transit system.”*

Q4 Highlights – In the fourth quarter of 2017/18, the Halifax Transit Technology Program continued to focus on the delivery of three concurrent projects: Fixed Route Planning, Scheduling & Operations; Fare Management; and Paratransit. The Fare Management and the Fixed Route Planning, Scheduling & Operations project teams continued with the project design phase, developing timelines, validating business requirements, and investigating business processes.

The Paratransit project team prepared for the upgrade of the Trapeze PASS scheduling software from version 12 to version 16, and the rollout of updated and standardized work processes, which was completed on April 9th. Technical Service Advisors and the project team continue to work with staff, standardizing and updating current work processes. Since the completion of this project we are consistently seeing more passengers being booked, and less clients being put on the waitlist or being denied trips. Technical Service Advisors and AAB staff have also been reviewing the feedback from clients and operators, and are continuing to make changes to the software to better serve our clients and to ensure that the AAB service is running as efficiently as possible.

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

Interconnected and Strategic Growth

Multi Year Initiative – *“Transit Service Plan - Halifax Transit intends to offer its residents a significantly improved transit service. Guided by principles of integrated mobility, high ridership opportunity, and future sustainability, Halifax Transit is undertaking a multi-year initiative that includes a holistic and comprehensive review of the transit system and implementation of approved recommendations.”*

Q4 Highlights – In the fourth quarter preparations continued for the third phase of the *Moving Forward Together Plan*, to be implemented August 20, 2018. This phase primarily includes changes to routes in Clayton Park, Fairview, Rockingham Timberlea and Tantallon, including the introduction of three new corridor routes, five new express routes, and a number of changes to local and rural routes. Since the second round of adjustments from the *Moving Forward Together Plan* were implemented November 27, 2017, average weekday boardings on the new routes have increased 26%, Saturday boardings on these routes have increased 13%, and Sunday boardings have increased 20%.

Beginning February 19, 2018, the Alderney Ferry began running every 15 minutes mid-day, between downtown Halifax and downtown Dartmouth, and every half hour in the evenings after 8pm. On April 24, 2018, Regional Council approved the 2018/19 Budget and voted to keep the expanded Alderney Ferry service hours throughout the 2018/19 fiscal year.

The 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.

Work on the Mumford Terminal Opportunities Assessment and the Transit Priority Measures Corridor Studies is on track for completion by spring 2018, and public engagement on the Bus Rapid Transit study took place in early February 2018. Significant progress was made on the Commuter Rail project, and a detailed update to Council is expected this fall.

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

A Well-maintained Transportation Network

Multi Year Initiative – *“Transit Asset & Infrastructure Renewal - Halifax Transit will continue to promote transit as a key component of an integrated transportation system – as a competitor to the single occupant vehicle. To create an enhanced and more accessible experience for its customers, Halifax Transit will continue investment in the renewal of on-street infrastructure including construction of stop locations as well as replacement of Conventional, MetroX and Access-A-Bus vehicles and ferries.”*

Q4 Highlights – The second phase of work at Halifax Ferry Terminal was completed and the new renovated washrooms were open for the public in April 2018. Design work will be initiated shortly for the third phase of work, anticipated to start in fall 2018. Progress continued on the manufacture and delivery of the final replacement ferry vessel, “Rita Joe”.

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

Q4 Service Adjustments

Effective February 19, 2018, service adjustments were made as follows:

- The Alderney Ferry increased mid-day service to every 15 minutes; and
- Service on the Alderney Ferry was reduced to every half hour in the evenings after 8pm.

August 20, 2018 – Additional Service Adjustments

The following minor service adjustments were not identified in the Annual Service Plan:

- Route 22 Armdale will have schedule adjustments as part of the overall Lacewood Terminal route adjustments.
- Route 1 Spring Garden will have a permanent weekday peak detour via Roslyn Road to Mumford Terminal. All trips, beginning with the 2:55 PM trip from the Bridge Terminal and ending with the 5:55 PM trip, will use Roslyn Road instead of Bayers Road, when travelling to Mumford Terminal
- Service maintenance performed on routes 9 Herring Cove and 29 Barrington.
- Route 3 Crosstown routing amended for operational efficiencies.
 - Similar to the existing Route 52 Crosstown, routing along Joseph Howe Drive will be maintained and will not service Scot Street, nor the Bayers Road Centre on Desmond Avenue, as was originally outlined in the *Moving Forward Together Plan*.

Performance Measures

Please see Attachment B, *Halifax Transit 2017/18 Q4 Year End Performance Report* for performance measures and detailed route level statistics. Comparisons to previous years will begin once comparable historical data becomes available, to show relative increase/decrease. There may be a gap in some cases for several quarters.

Q4 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.

Year End Highlights:

- Year end system wide On-Time Performance was 77%.
- Boardings by route are reported for weekdays, Saturdays, and Sundays. The average daily passenger counts in 2017/18 were 91,543, 50,081 and 33,100 respectively.
- Overall ridership this year increased 0.71% over 2016/17, while revenue decreased very slightly by 0.10%.
- Trips provided by Access-A-Bus in 2017/18 increased 2.5% from last year. The number of waitlisted clients increased 9%.
- In 2017/18, 94% of customer feedback was resolved within service standards.
- The average fuel price in 2017/18 69 cents/litre, 4 cents/litre higher than the budgeted price.
- The annual mean distance between failures for 2017/18 was 3,576, an improvement of 6% compared to 2016/17.
- The Maintenance cost per kilometer in 2017/18 was \$1.21/km, two cents higher than the budget cost of \$1.19/km.

Several performance measures and statistics were included beginning in Q1 2017, including on-time performance, representing the percentage of observed time-point arrivals that are between one minute early and three minutes late. Further investigation is underway reviewing the potential to report the degree of lateness across the network of routes. The Performance Measures Report will continue to evolve as new data becomes available and reporting processes are finalized.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNITY ENGAGEMENT

No community engagement took place as part of this report.

ATTACHMENTS

Attachment A: Halifax Transit 2017/18 Business Plan Deliverables
Attachment B: Halifax Transit 2017/18 Q4 Performance Measures Report
Attachment C: Halifax Transit 2017/18 Year End Performance Measures Report

A copy of this report can be obtained online at halifax.ca or by contacting the Office of the Municipal Clerk at 902.490.4210.

Report Prepared by: Anthony Grace, Transit Planning Technician, 902.490.2006
 Colin Redding, Transit Planning Technician, 902.490.6632

Halifax Transit 2017/18 Business Plan Deliverables		
Deliverable	Description	Status
Access-A-Bus Review Implementation	Demand for the Halifax Transit Access-A-Bus service has increased significantly in recent years. In an effort to leverage the potential of existing resources and processes before increasing fleet size or staff, Halifax Transit will implement the findings of the 2016/17 comprehensive review of all facets of the service, including, redesign of internal processes, scheduling software, eligibility criteria and associated application administration, service coverage, customer interfaces, staff and client training, and other available sources of support.	The upgrade to Scheduling Software is complete and is in the final phase of adjustments. The Trapeze PASS upgrade is expected to be completed in July 2018. A goal has been set to reduce the booking requirement from one week in advance to 48 hours or less. Training of staff is underway. Client training and community engagement will be planned to assess the client experience following the project completion.
Accessible-transit Vehicle Procurement Plan	To improve reliability, reduce maintenance costs and provide expanded service, Halifax Transit will develop a new specification and tender document for procurement of accessible transit vehicles. The procurement of vehicles will be based on a revised AAB Service Plan to be brought to Regional Council in 17/18; procurement will follow in 18/19.	The AAB award report was presented at Regional Council June 7 th ; the award will take place shortly after. The first delivery of vehicles is anticipated for December 2018.
Bus Surveillance System Upgrade	The general objective of the Bus Surveillance System Upgrade Project is to procure, implement and establish support of a hybrid CCTV surveillance system that will improve the surveillance capabilities for each bus in the Halifax Transit fleet with high definition digital cameras while leveraging the capabilities of the currently fitted analog camera suite. The project will also introduce WiFi uploading for greater efficiency and improve analysis capabilities.	On November 28, 2017, Council approval was received to award the RFP to the winning bidder, Seon. Legal Services have completed the contracts and Master Services Agreements and are currently working through contract details with the vendor. The Privacy Impact Assessment is near completion and installation planning is in progress. Completion is anticipated in fall, 2018.
Bus Stop Accessibility & Improvement	To improve accessibility, as well as the customer experience, Halifax Transit will be installing accessible landing pads at a number of bus stops, replacing older bus shelters, installing benches at bus stops, and conducting a pilot project to evaluate the success of a heated shelter.	Concrete work for bus stop landing pads and shelter pads is complete. Four shelters arrived late and were installed in February. TPW continues to install the new bus stop benches.
AVL+	Finalize the implementation of the Computer Aided Dispatch/Automated Vehicle Location system to provide improved service reliability and real time information to the travelling public. Additional functionality will be applied to the base CAD/AVL system to add value. Customers will be able to confirm the location of a bus using real-time data supplied to various 3rd-party web and mobile application providers. Automated stop announcements and destination sign integration will improve the quality of the service provided.	All project activities have been completed.

Fare Management	To increase revenues, increase operator safety, and provide timely data for management decisions, Halifax Transit will begin implementation of a fare management solution. Validating fareboxes and back office software will be installed; future features may include easy, electronic fare payment, automated transfers, smart fare technology, electronic web purchasing, fare vending machines and re-loadable smart cards.	The project team continued with the project design phase, developing timelines, validating business requirements, and investigating “to be” business processes.
Fixed Route Planning, Scheduling and Operations	The primary objective of the Fixed Route Planning, Scheduling, and Operations project is to implement a Planning, Scheduling, and Operations software solution that enables Halifax Transit to operate more efficiently. The existing solution is not capable of supporting the streamlined existing or new business processes required by Halifax Transit.	The project team continued with the project design phase, developing timelines, validating business requirements, and investigating “to be” business processes.
Halifax Transit Technology Program - Implementation, Transition, & Support	The Halifax Transit Technical Services team will assist in the planning and implementation of the various projects associated with the Halifax Transit Technology Program. As the project deliverables associated with the Halifax Transit Technology Program are completed, ongoing support and maintenance will be transitioned from the project team to the Halifax Transit Technical Services team.	The program team continues to provide assistance to the delivery of three concurrent projects: <ul style="list-style-type: none"> • Fixed Route Planning, Scheduling and Operations • Fare Management • Paratransit
Moving Forward Together Plan Year 2 Implementation	To improve the efficiency and effectiveness of the transit network, Halifax Transit will proceed with network design changes, including removal of service, introduction of new service, and changes to existing routes, as part of the implementation of the Moving Forward Together Plan.	November 2017 changes were successfully implemented. Work is underway on service changes anticipated for August 2018, which will impact largely routes in Fairview and Clayton Park.
Transit Facility Implementation Plan	To provide predictability and transparency, a master planning exercise will take place to provide guidance as to where future investment in transit facilities, including terminals and Park & Rides, is required.	Condition assessments on Halifax Transit facilities have been completed, and work on the plan has been initiated.
Mumford Terminal Site Study	The existing Mumford Terminal is overcapacity and in need of replacement to improve the operation of the facility, the customer experience, and to allow for future service expansion. A study will be undertaken to determine the best location for a new terminal.	A preferred concept for the location of the terminal has been identified and this is currently being refined through meetings with the land owner and the consultant. Final concept and project close are anticipated July 2018.
Wrights Cove Terminal	To enable implementation of the Moving Forward Together Plan and improve the connectivity of the Halifax Transit network, Halifax Transit will continue preparations for the Wright's Cove Terminal in cooperation with Operations Support.	Functional design was completed in summer 2017. Work is underway to tender design.
Bus Rapid Transit Study	To build upon the outcomes of the Integrated Mobility Plan, and improve the reliability and attractiveness of transit service, a study will be conducted to analyze the opportunities and feasibility of implementing bus rapid transit in Halifax.	Final concepts and implementation report, including costs, are currently being prepared by the consultant for review by HRM. Project close is anticipated for summer 2018.

Transit Priority Measures Corridor Study	The Moving Forward Together Plan identified the need for transit priority measures on both Gottingen Street and Bayers Road to have an immediate and positive impact on the reliability of the transit network. A study will be conducted to analyze and design appropriate measures for these two corridors.	Work is underway on the detailed design of the northbound peak only transit lane for Gottingen Street. Pending Council approval, this measure could be implemented in early fall 2018. Detailed design of the Bayers Road Corridor has been tendered and it is anticipated this will be awarded in July 2018.
Transit Priority Measures Implementation	To improve the reliability of the transit network, and reduce the impact of traffic congestion on transit service, Halifax Transit will implement approximately eight to ten transit priority measures, in conjunction with Road Operations & Construction and Traffic Management.	Work on the two Windmill Road queue jump lanes is complete. A new transit priority signal was introduced at the intersection of Spring Garden Road and Summer Street. Design work is underway to for implementation on several additional measures in summer 2018.
Replace Alderney Ferry Terminal Pontoon	The Alderney Ferry Terminal pontoon is nearing the end of its useful life. The steel hull pontoon is costly to maintain and deckhouses on these pontoons are restricted in the space available to accommodate overhead doors suitable for an industrial setting in sometimes harsh environmental conditions. Using Public Transit Infrastructure Fund funding, the Alderney pontoon will be replaced with a unit that incorporates materials and a deckhouse structure that is more suitable for the operating environment and will result in a significant reduction in operating costs.	A request to change the scope from a replacement of Alderney pontoon to refurbishing both the Alderney and Halifax pontoons was accepted by the Federal Government in April 2018. Tender for the work is anticipated in summer 2018 with completion planned for fall of this year.
Ferry Replacement	To support sustainable ferry operations into the future by implementing the Ferry Replacement project with the construction, fit out and certification of two replacement ferries, with a funding contribution from the federal government's Public Transit Infrastructure Fund.	The Vincent Coleman was delivered in January 2018 and began service late February. The dedication ceremony took place March 14. The Rita Joe is under construction and will be delivered in fall 2018.
Halifax Ferry Terminal Renovation	To improve the customer experience at the Halifax Ferry Terminal, the recapitalization work will continue, and will include elements such as the security kiosk and washroom renovations.	Phase 2 renovations are complete. Phase 3 design work is underway and will include a new fare management/security kiosk. It is anticipated that construction work will begin in fall 2018.
Woodside Ferry Terminal Renovation	The Woodside Ferry Terminal requires significant rehabilitation to all aspects of the building, including envelope, mechanical and electrical systems, and customer waiting areas. In addition, with the expansion of the Halifax Transit ferry fleet, additional berthing space is required. In 17/18, with assistance from Operations Support, will complete the detailed design work required to move forward with these improvements.	Detailed design work for the recapitalization of the Woodside Ferry Terminal will be initiated in summer 2018.

Ferry Terminal Generators	To ensure the reliability and consistency of service provision, generators will be installed at all three existing ferry terminals as a source of back-up power.	Through preliminary analysis and design work, it was determined that each of the generators will cost approximately \$400,000 installed. As a result, only one generator could be installed with the funding available. A request to reduce the scope of this project to one generator for \$400,000 was not approved under the PTIF program. This project has been postponed.
Alternative Fuel Recommendation Report	To reduce operating cost and carbon footprint; Halifax Transit will produce a report recommending the most appropriate mix of fuels to be used in Halifax Transit's fleet. This recommendation will guide Halifax Transit's procurement and replacement strategy for the next twenty-five years.	This report, also known as 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. Once the funding strategy is in place, a recommendation report will be issued to Regional Council.

Attachment B: 2017/2018 Halifax Transit Q4 Performance Measures Report

2017/2018 – Q4 Performance Measures Report

HALIFAX
TRANSIT

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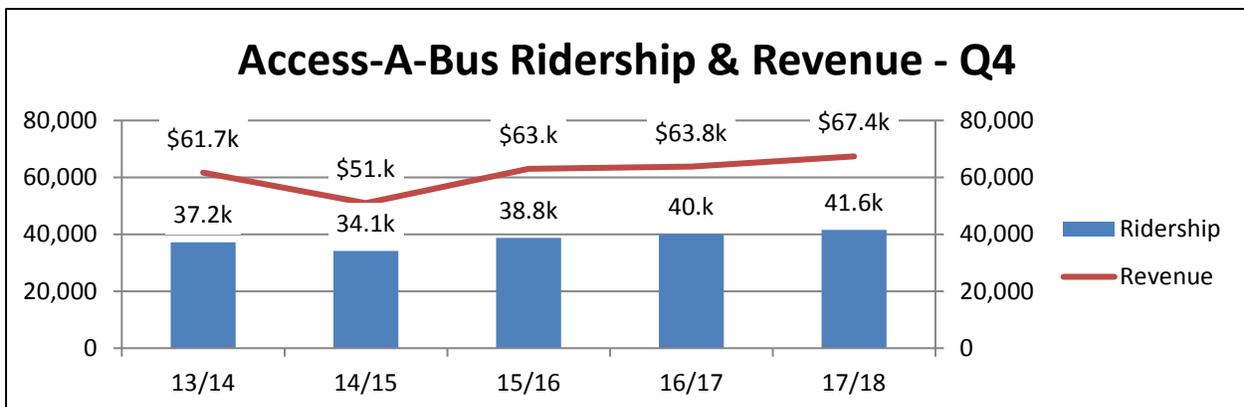
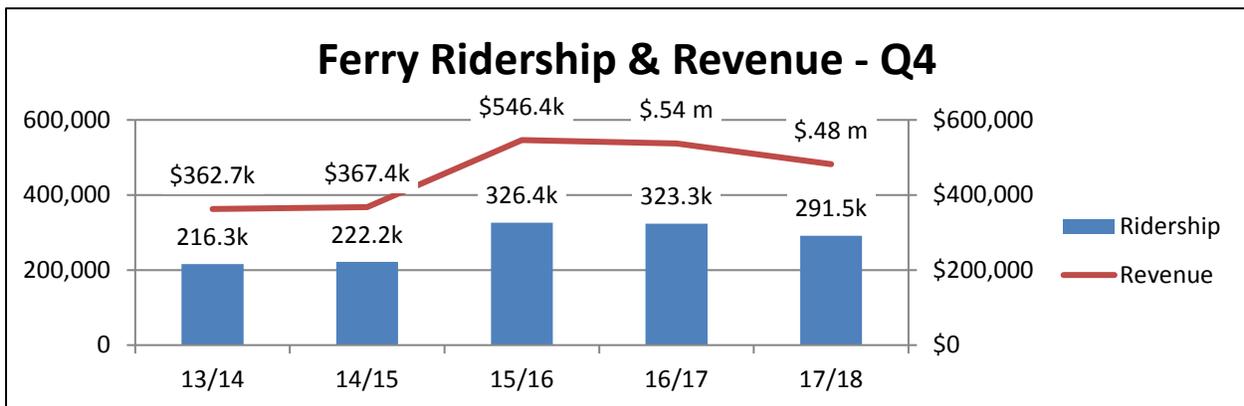
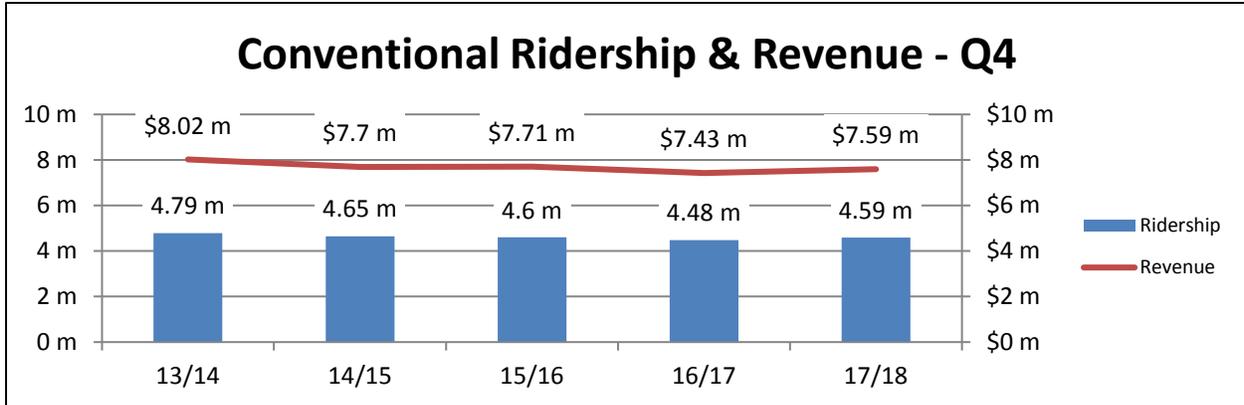
 Weekday Peak Period On-Time Performance – Peak Only Services 24

Ridership & Revenue

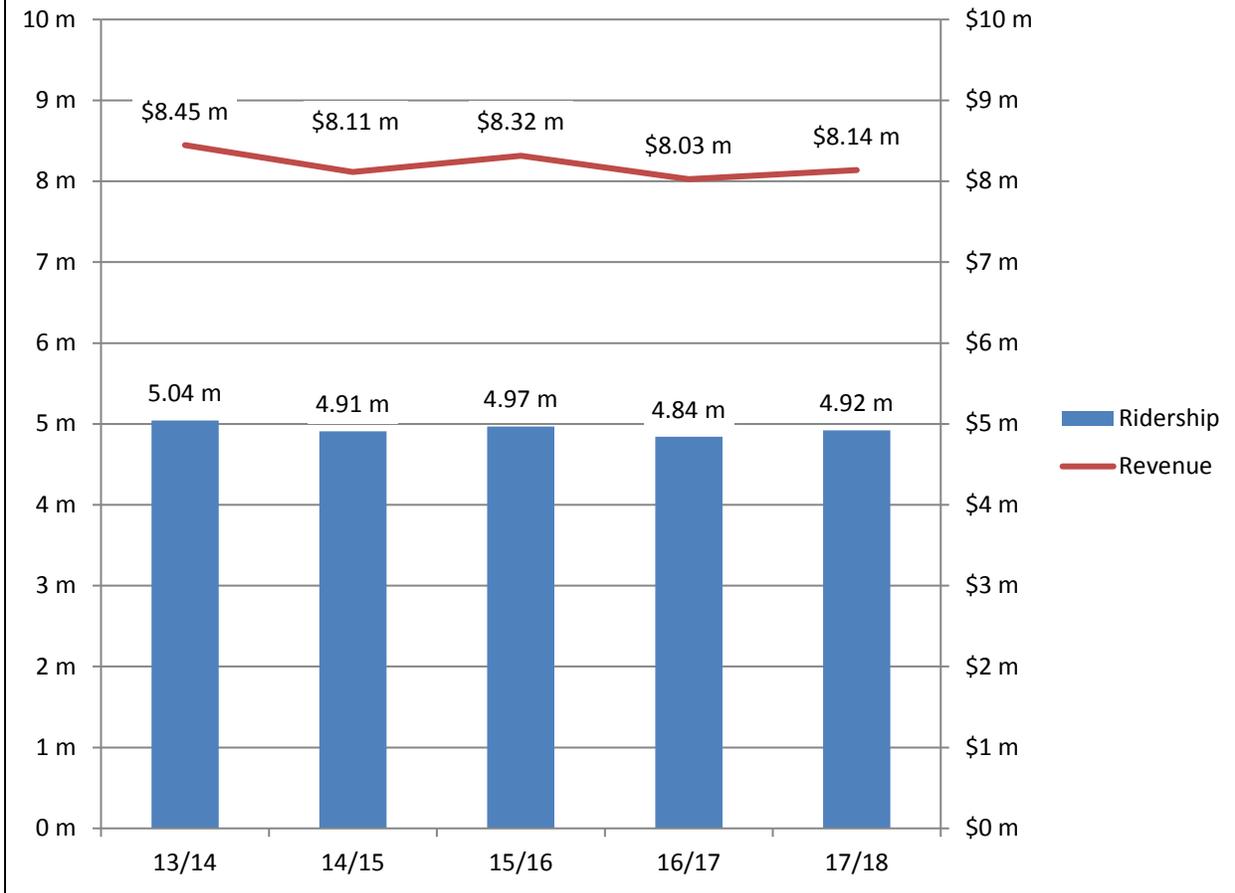
Revenue and ridership measures demonstrate how well transit services were used during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type.

In the fourth quarter, Conventional ridership increased 2.5% from last year, Ferry ridership decreased 9.8% and Access-A-Bus ridership increased 3.9%. Overall, system wide ridership increased in the fourth quarter by 1.7% compared to last year. Revenue this quarter increased 1.4% from last year.

Historical Revenue & Ridership



Halifax Transit Ridership & Revenue - Q4

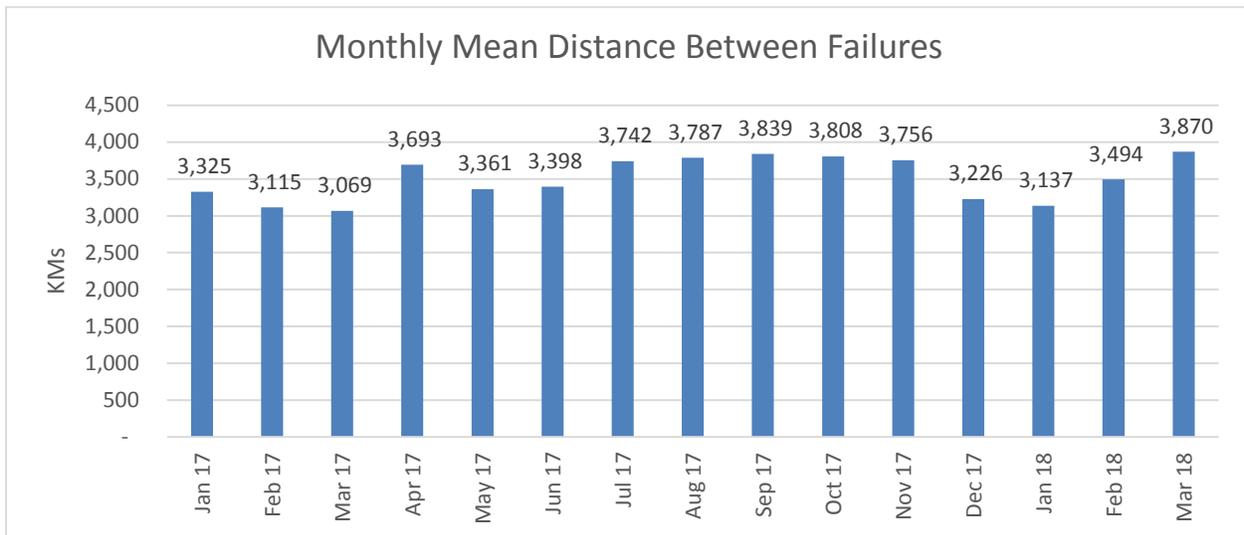
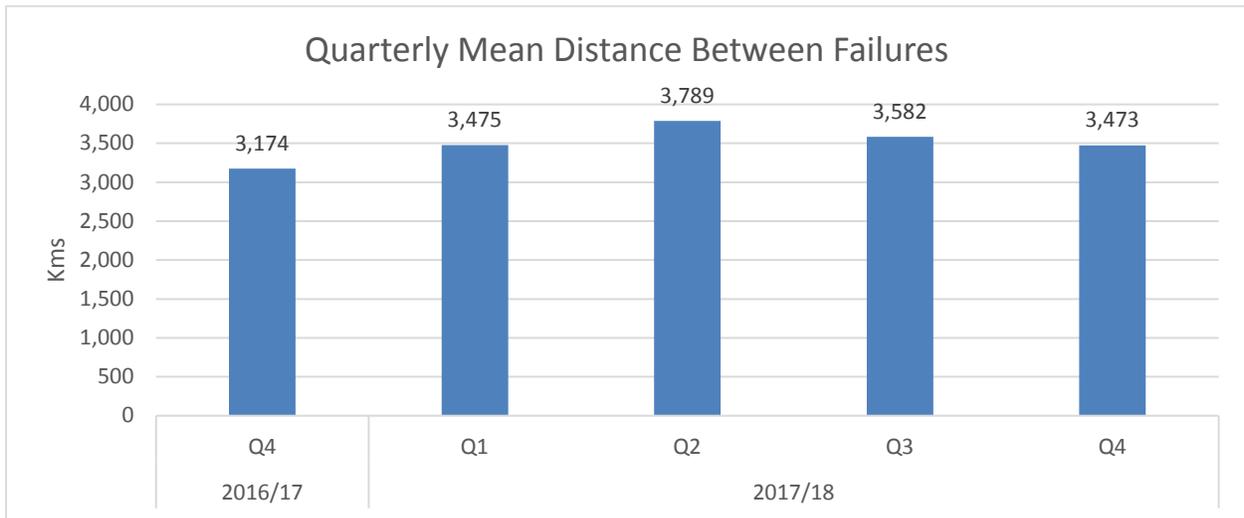


Mean Distance Between Failures

Halifax Transit's Mean Distance Between Failures (MDBF) indicates the number of service truck calls that have resulted from a vehicle breakdown. The number of tows was removed from this metric as work orders were being created for a service call and a tow for the same failure; resulting in double-counting of a failure.

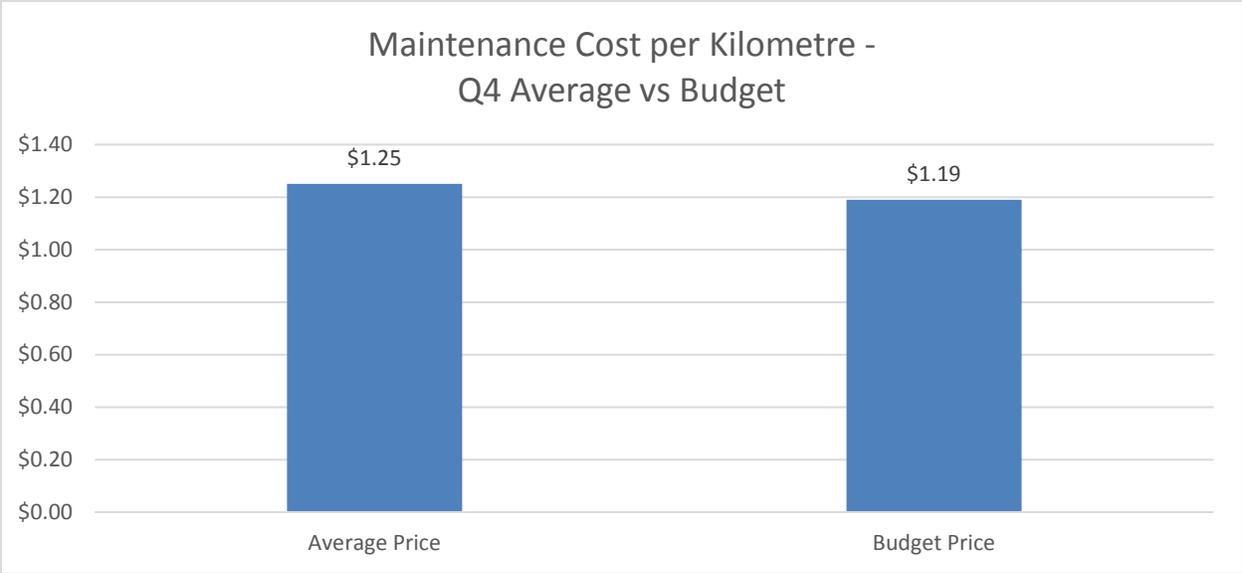
In the fourth quarter, MDBF was 3,473 kilometres per defect. In relation to prior quarters, the mean distance between failures is within the expected range, with a 9% improvement over the fourth quarter last year.

For upcoming quarters in fiscal 2018/19, the MDBF will be computed differently. The new metric will represent the distance travelled per service-impacting defect due to a mechanical failure of the vehicle. The metric, although not the same, will be more comparable to other larger transit authorities across the country. A clear definition of the new metric will be provided in the first quarter report of 2018/19.



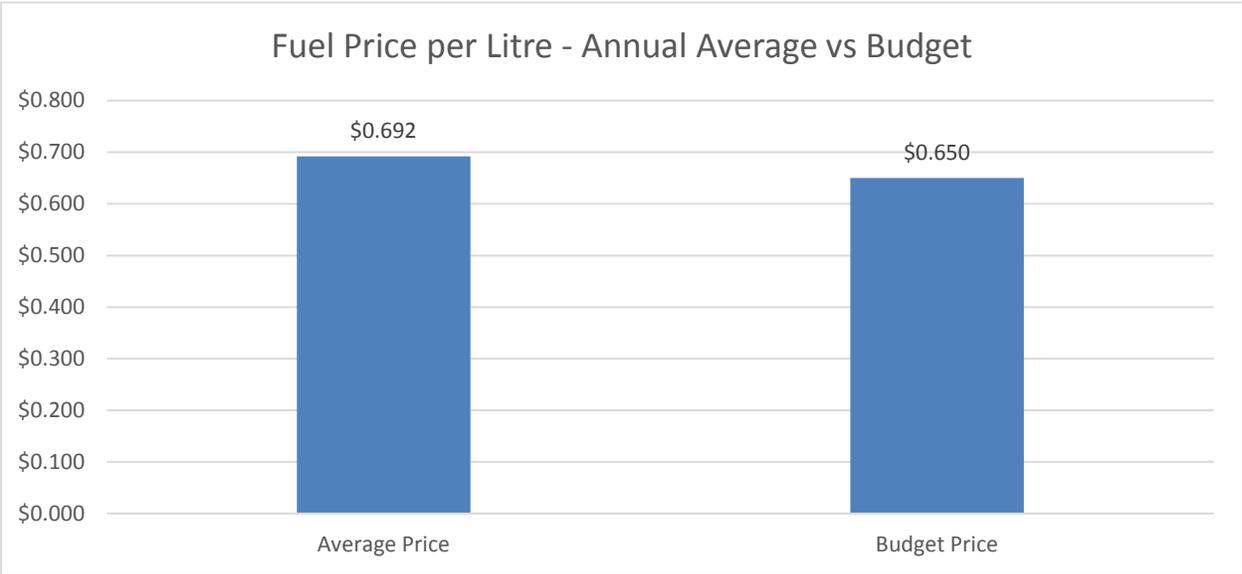
Bus Maintenance Cost – Quarter Average vs Budget

Maintenance costs may fluctuate from budgeted costs due to environmental factors and unpredictability of the business. In the fourth quarter Bus Maintenance cost was \$1.25/km, while the budgeted Bus Maintenance cost was \$1.19/km. Therefore, in Q4 the overage was equivalent to \$0.06/km or 5%. The overage is attributed to higher than normal overtime due to vacancies. Also, 2017/18 had 50% more engine rebuild/replacements than prior years due to component lifecycles reaching their end. Bus Maintenance is looking to predict and schedule engine rebuild/replacements in order to appropriately budget as capital in future years.



Fuel Price – Average vs Budget

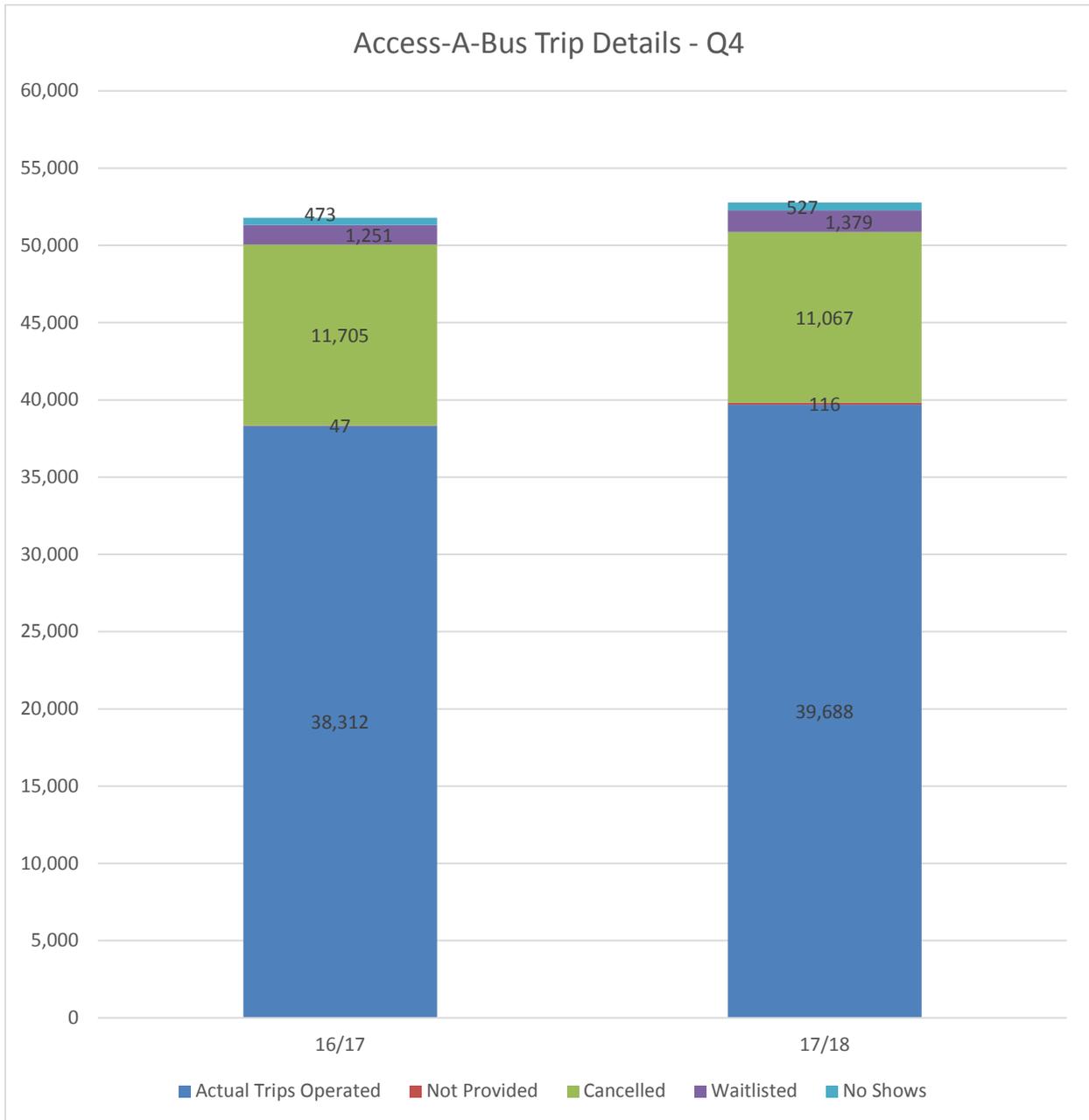
The budgeted fuel price for 2017/18 was set at 65 cents/litre. The annual average fuel price in 2017/18 was \$0.69, four cents per litre higher than the budgeted cost.



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. In the fourth quarter, the number of trips provided by Access-A-Bus increased 3.6% compared to this period last year. The number of waitlisted clients this quarter increased 10%.

Since the fourth quarter, Access-A-Bus completed a scheduling software upgrade and process improvement review. Less than a month after the upgrade and introducing new, standardized processes, scheduling effectiveness has improved, as approximately 100 more clients can now be scheduled on a weekday and fewer clients are being put on the waitlist. Those that are, are often being moved from the waitlist the next day.

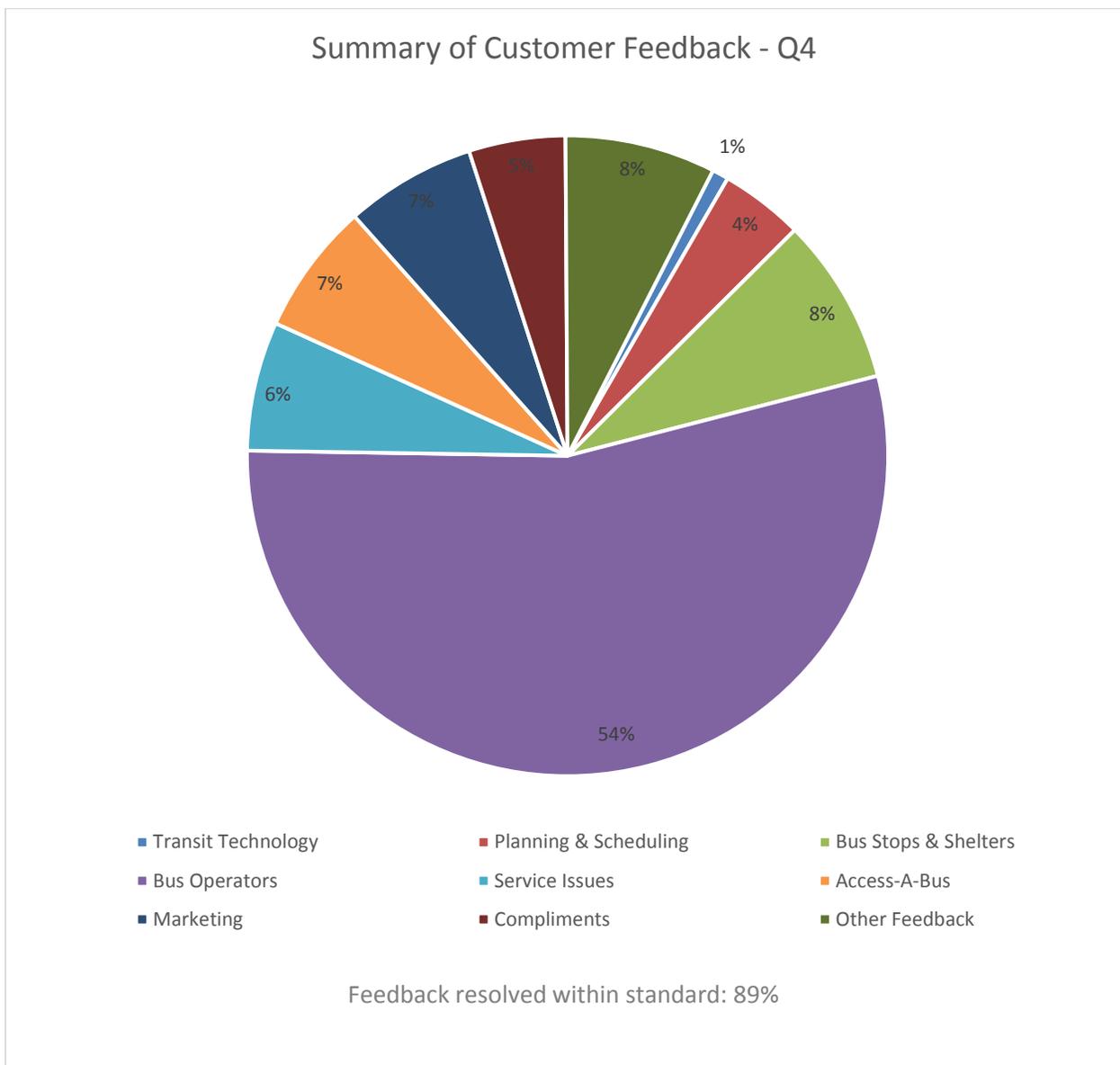


Customer Service – All Services

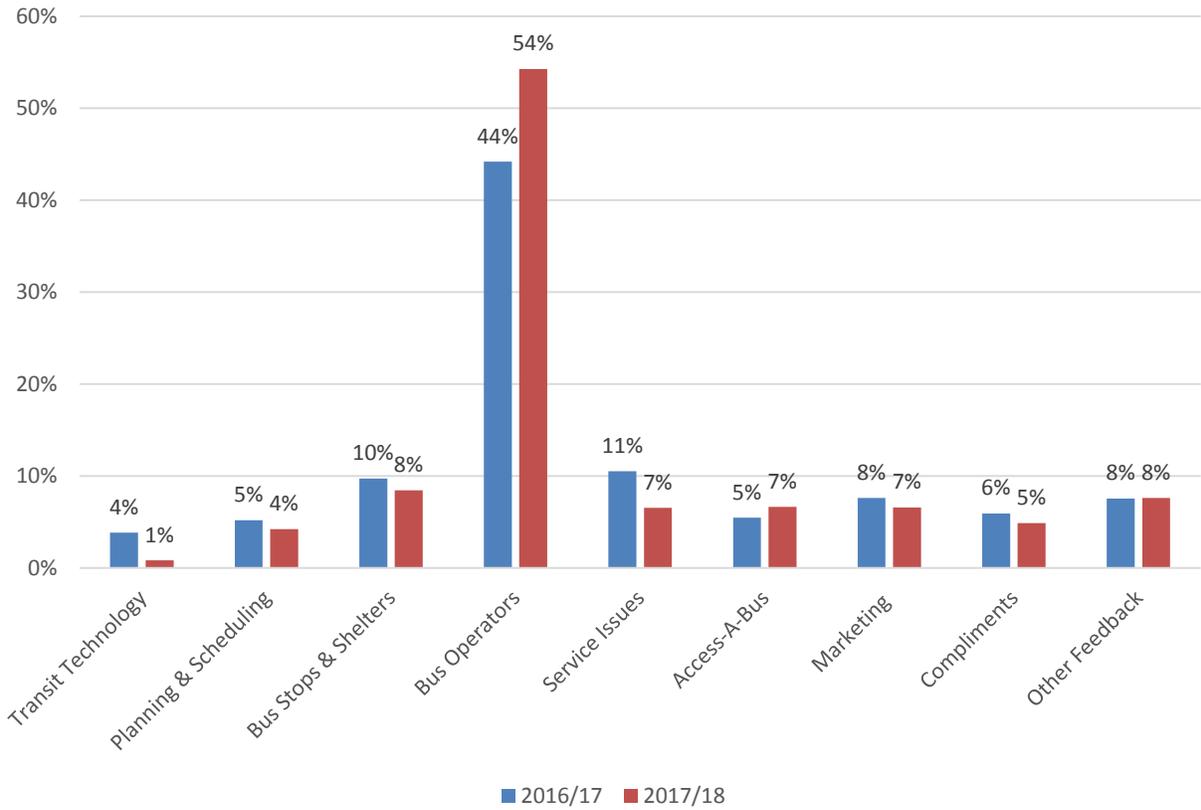
Customer service statistics are measured monthly using the Hansen Customer Relationship Management software along with Crystal Reports. Feedback is first categorized by subject matter and then divided into two categories: feedback resolved within service standard and feedback resolved outside service standard. The service standard varies depending on the subject matter.

This quarter, 54% of feedback received was related to bus operators and 6% regarding service issues. The remaining 40% is comprised of feedback regarding planning and scheduling, bus stops and shelters, marketing, compliments and other miscellaneous comments. Halifax Transit aims to address 90% of feedback within service standard. This quarter 89% of customer feedback was resolved within standard.

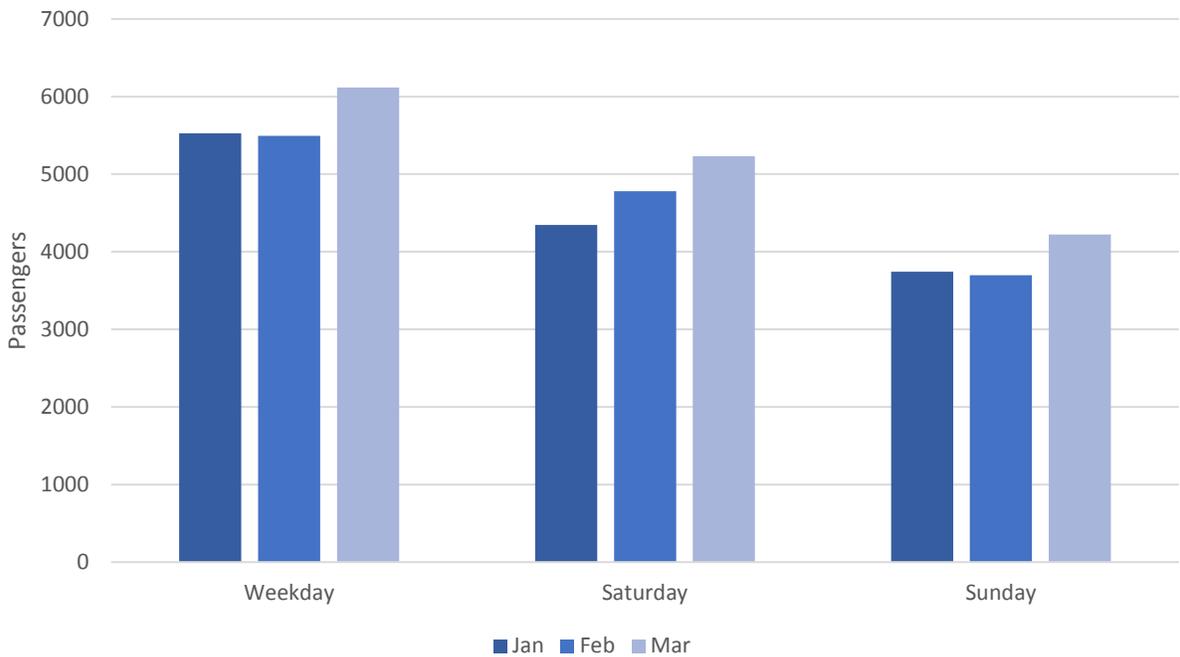
The Departures Line replaced the former GoTime system in May 2016. Passengers can now call this new phone number, (902-480-8000) to acquire real-time bus departure information. Call volumes to the Departures Line are displayed by day of the week and by month.



Customer Feedback Comparison - Q4



Average Departures Line Call Volumes - Q4



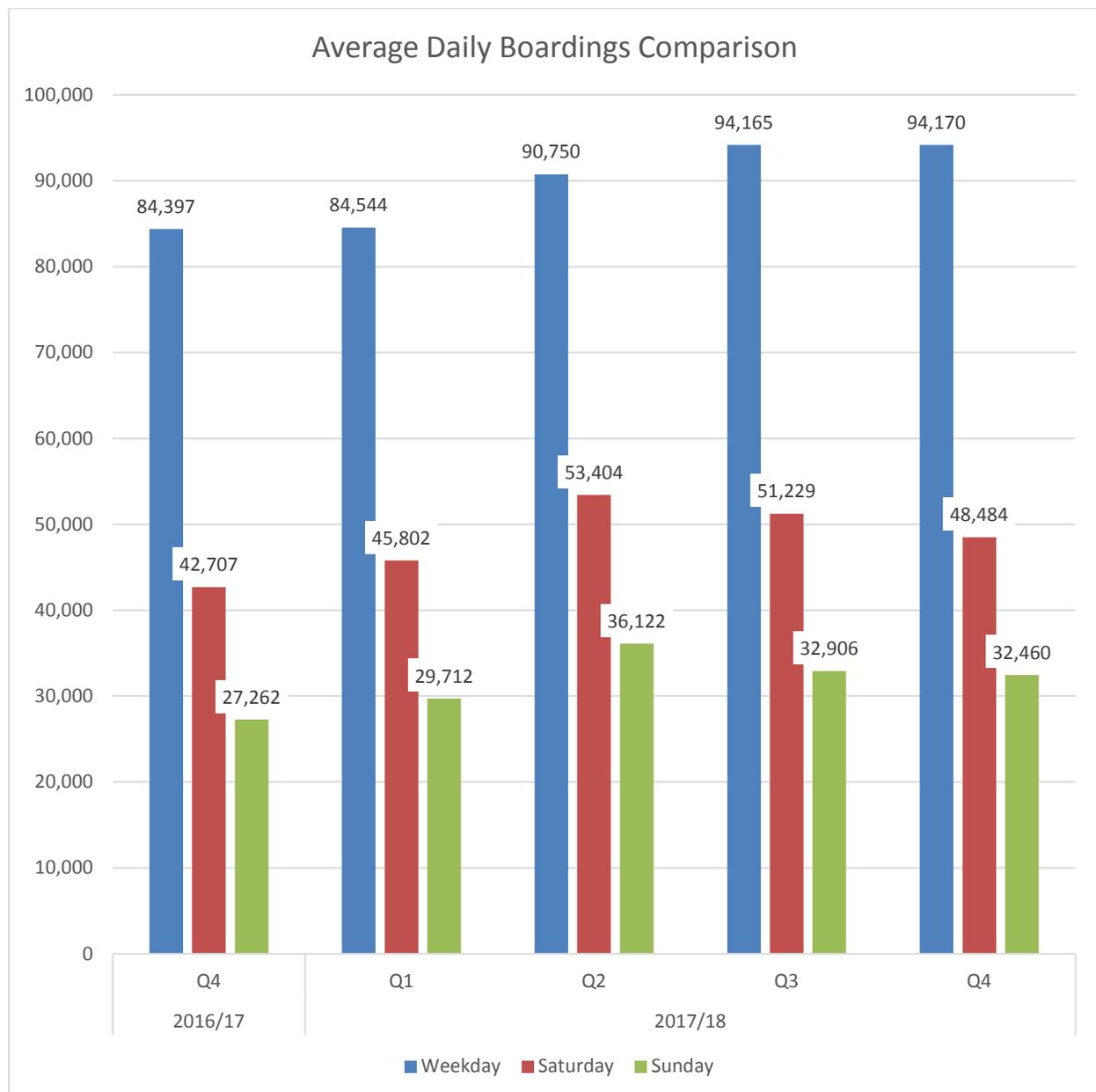
Boardings

Automatic Passenger Counter (APC) data is now being used to report bus ridership statistics. The APCs provide data within a 90% degree of accuracy. Boardings by Route demonstrate passenger usage during the past quarter. APC data has been collected since September 2016.

Standard Deviation

The standard deviation in boardings is the degree of variance in data from the daily average passenger count.

Average weekday boardings in the fourth quarter were 94,170 ± 4,514 (4.8% variance). Average Saturday boardings this quarter were 48,484 ± 3,365 (6.8% variance). Average Sunday boardings this quarter were 32,460 ± 1,143 (3.5% variance).



Boardings by Route by Service Day

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	16/17		17/18		16/17		17/18		16/17		17/18	
	Boardings	Pass/Hr										
1	10,116	70	11,334	73	6,622	57	8,061	72	3,923	49	5,486	65
2	2,319	38	2,528	41	1,750	33	1,813	34	908	30	891	29
4	2,157	35	2,263	38	1,698	30	1,683	29	915	29	1,033	32
5	118	33	126	33								
6 (removed)	596	20			271	15			67	4		
7	3,862	34	5,422	47	2,625	28	3,565	38	1,336	25	2,244	42
9 (removed)	2,156	45			1,099	47			716	28		
9A/B (new)			5,598	32			3,059	41			2,331	33
9A (new)			3,773	34			1,497	42			1,023	30
9B (new)			1,825	28			1,563	40			1,308	36
10	4,972	46	5,510	50	2,799	38	3,178	43	1,618	34	2,051	42
11	122	49	103	43								
14	2,607	42	3,022	48	1,195	37	1,387	42	1,023	36	1,164	40
15	165	11	194	13	87	10	92	8	75	10	113	9
16	1,115	24	1,176	25	658	15	636	15				
17	1,275	33	1,363	34								
18	1,915	33	2,106	35	1,103	23	1,435	29	721	39	774	32
19 (removed)	839	28										
20 (removed)	2,960	36			2,647	34			2,044	37		
21	1,113	25	1,173	27	670	18	640	17	295	12	312	17
22	463	13	537	15	384	11	378	11	314	9	317	9
23	385	21	383	21								
29 (new)			2,712	29			1,514	24			1,133	19
41	1,201	41	1,552	52								

* Blanks in this table indicate the route runs weekdays only.

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	16/17		17/18		16/17		17/18		16/17		17/18	
	Boardings	Pass/Hr										
42	1,139	31	1,442	39								
51	908	38	1,023	43	460	28	530	32	247	29	316	38
52	4,997	41	5,538	47	3,031	32	3,913	41	2,769	30	3,401	39
53	1,226	47	1,339	51	673	44	721	48	349	43	395	50
54	707	33	756	35	278	18	443	28	229	23	215	22
55	424	19	400	18	229	15	223	14	182	12	166	11
56	585	17	802	23	657	19	844	24	419	13	487	15
57	536	14	584	14	233	8	259	9	128	7	128	7
58	659	24	688	25	391	21	349	19	341	19	333	19
59	1,891	24	1,926	24	614	26	674	29	408	17	472	20
60	2,560	34	2,691	35	1,381	34	1,608	40	997	35	1,213	42
61	1,976	25	2,210	29	841	21	1,007	26	654	17	788	21
62	755	23	793	25	434	19	494	22	244	15	252	16
63	747	44	814	45								
64	303	29	296	28								
65	215	13	240	14	86	7	73	6	49	8	43	7
66	1,211	20	1,361	22	429	27	448	28	319	20	290	18
68	1,215	24	1,271	26	638	22	690	24	413	15	494	18
72	1,138	25	1,329	28	903	19	981	21	438	17	449	16
80	3,964	32	4,147	33	3,246	30	3,316	32	2,498	26	2,694	28
81	1,314	25	1,362	26								
82	910	20	962	21	199	9	210	10	86	8	97	9
83	141	11	154	12	75	8	77	8	45	9	41	9
87	1,215	24	1,271	26	638	22	690	24	413	15	494	18
88	1,138	25	1,329	28	903	19	981	21	438	17	449	16

* Blanks in this table indicate the route runs weekdays only.

Q4 Comparison - Average Daily Boardings by Route												
Route	Weekday				Saturday				Sunday			
	16/17		17/18		16/17		17/18		16/17		17/18	
	Boardings	Pass/Hr										
89	390	17	380	17								
90	1,214	26	1,295	27	681	16	754	17	416	17	453	18
320	500	10	518	10	352	9	346	9	227	6	307	8
400	174	10	219	17	53	8	70	10	46	7	59	8
401	134	11	133	10								
402 (removed)	81	8										
Alderney Ferry	2,923	97	2,901	97	2,242	128	1,995	114	1,312	75	1,000	57
Woodside Ferry	2,250	107	2,290	109								

* Blanks in this table indicate the route runs weekdays only.

Express Service Peak Boardings by Route by Service Day

Q4 Comparison - Average Daily Peak Boardings by Route				
Route	Weekday (Peak Only)			
	16/17		17/18	
	Boardings	Pass/Trip	Boardings	Pass/Trip
31	263	29	279	31
32	459	25	481	27
33	171	43	159	40
34	641	38	702	41
35	262	29	280	31
78	104	8	95	7
79	113	9	106	9
84	934	35	930	34
85	131	33	122	31
86	122	31	132	33
159	523	17	571	19
185	712	22	776	24
194 (new)			120	15
320	187	16	196	16
330	369	18	354	16
370	120	10	128	11

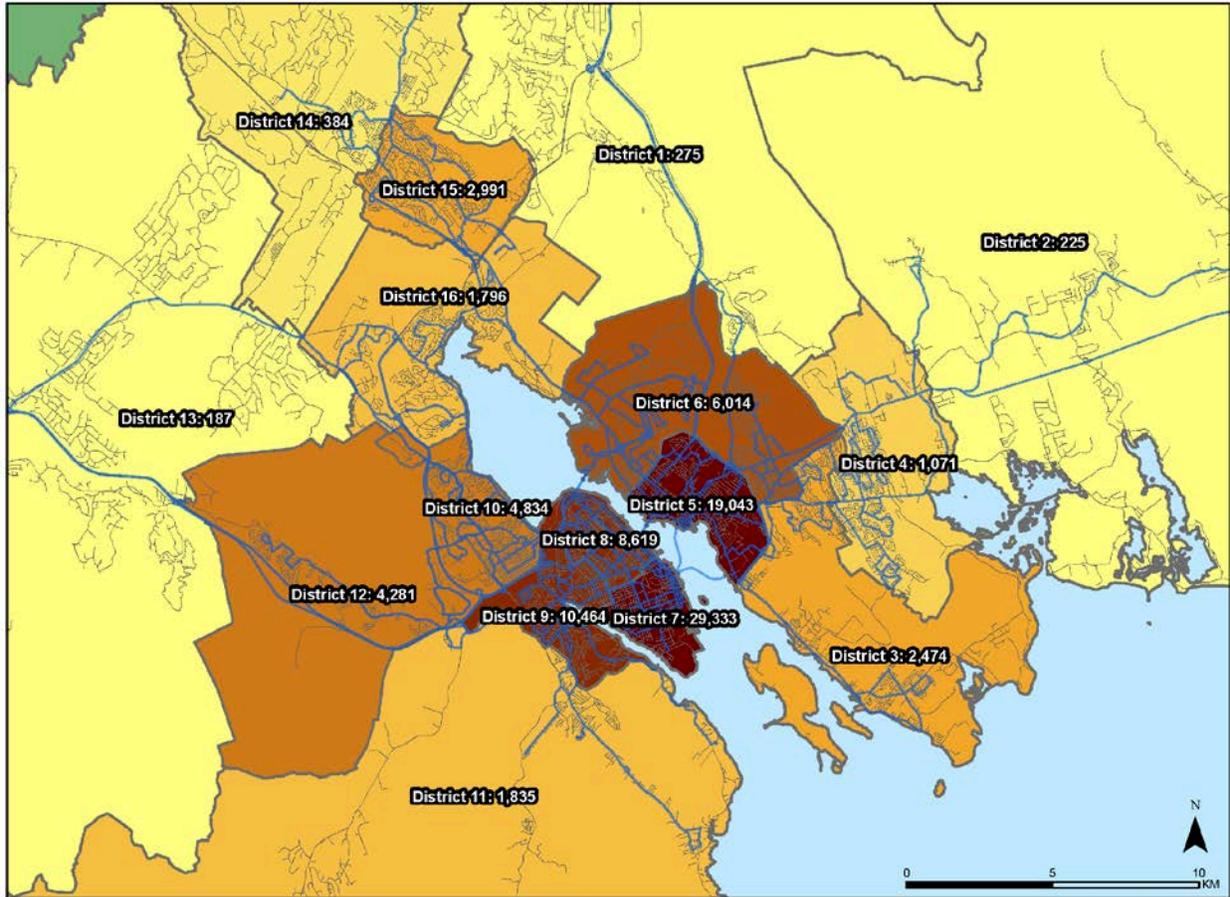
* Blanks in this table indicate the route runs weekdays only.

Boardings by District

To assist in visualizing where ridership demands exist, boardings have been mapped by district. The all-day boardings map illustrates typical boardings over an entire service day, whereas the AM Peak Period map represents boardings during the morning peak period only and therefore generally illustrates passenger origins.

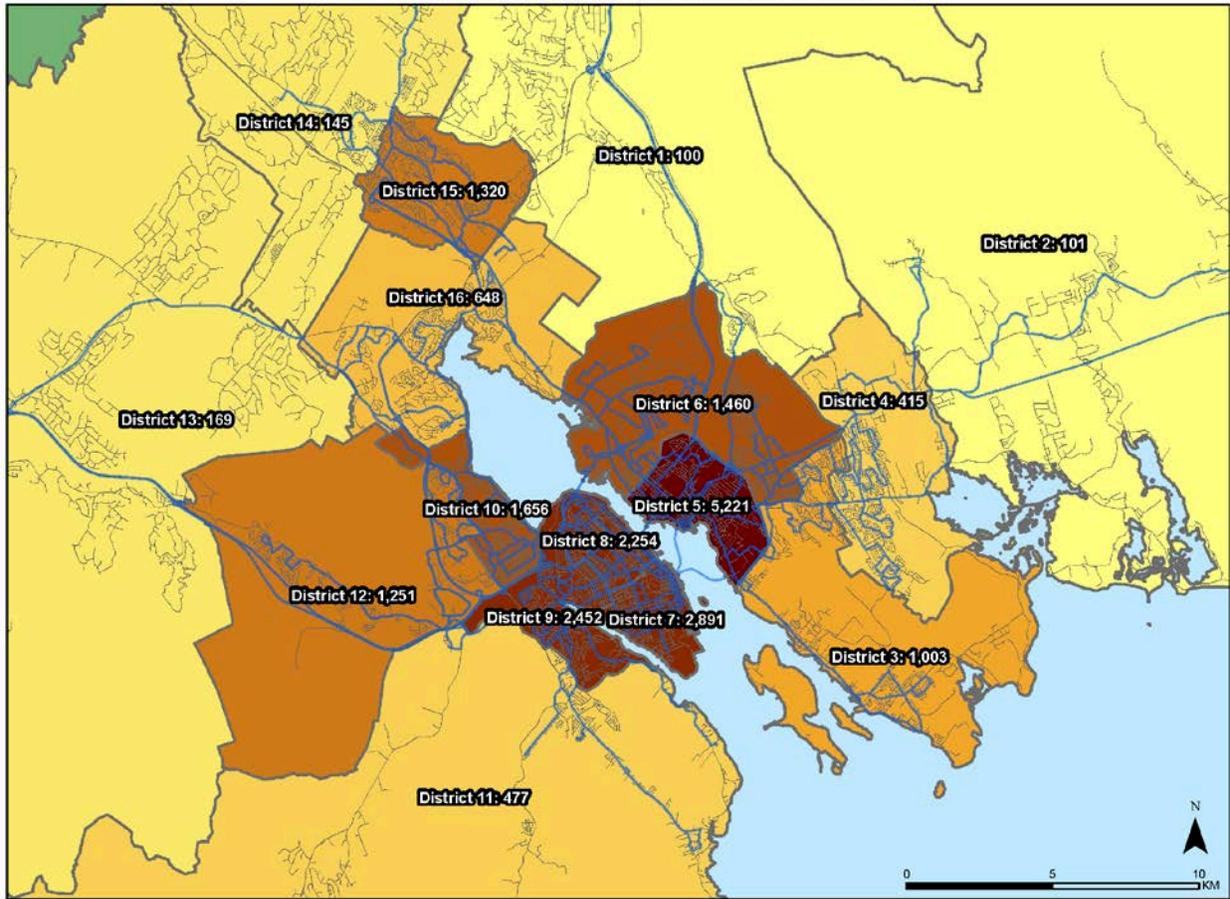
Weekday Boardings by District - All Day

2017-18 Q4 Weekday Boardings by District



Weekday Boardings by District – AM Peak Period

2017-18 Q4 AM Peak Weekday Boardings by District

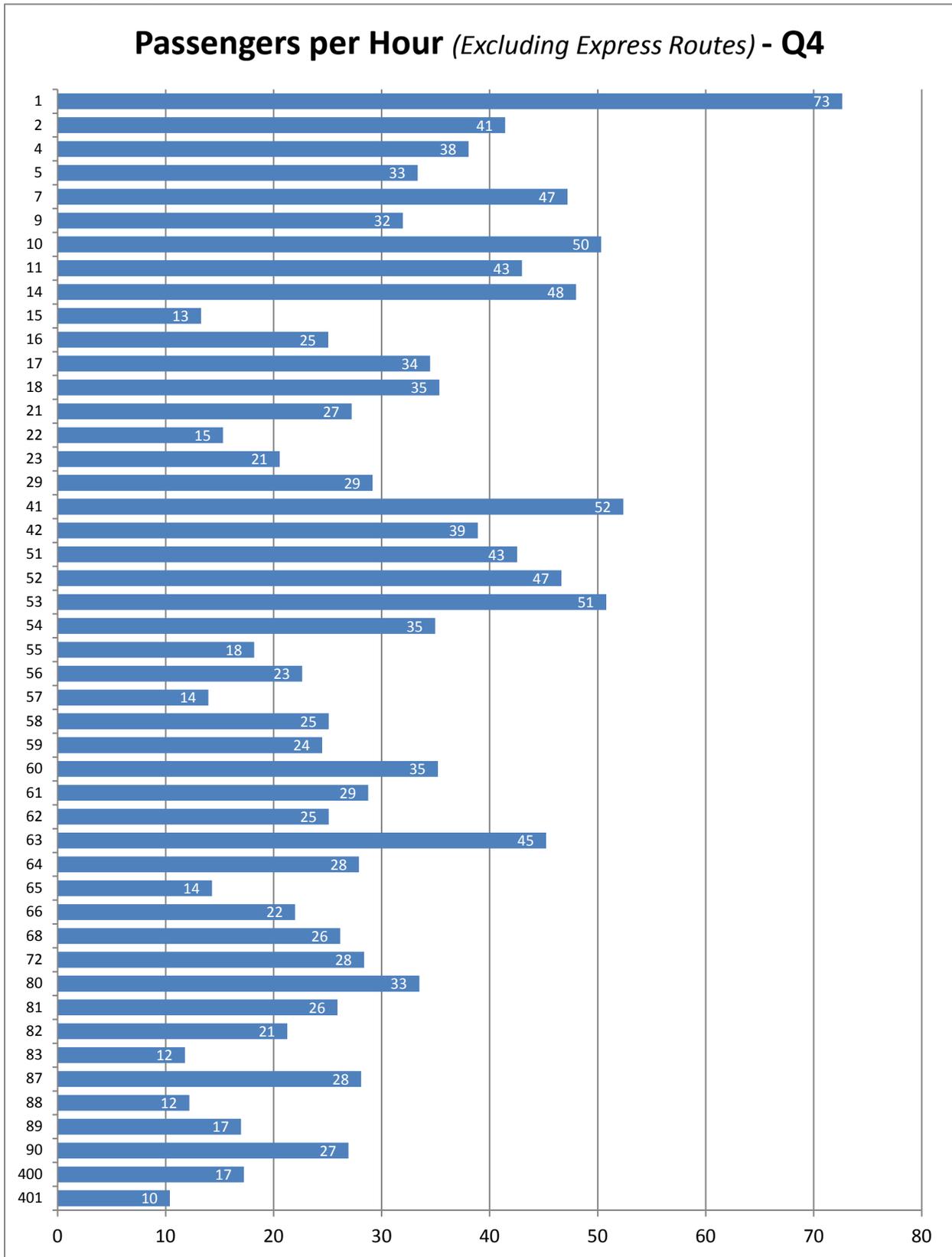


Passengers per Hour

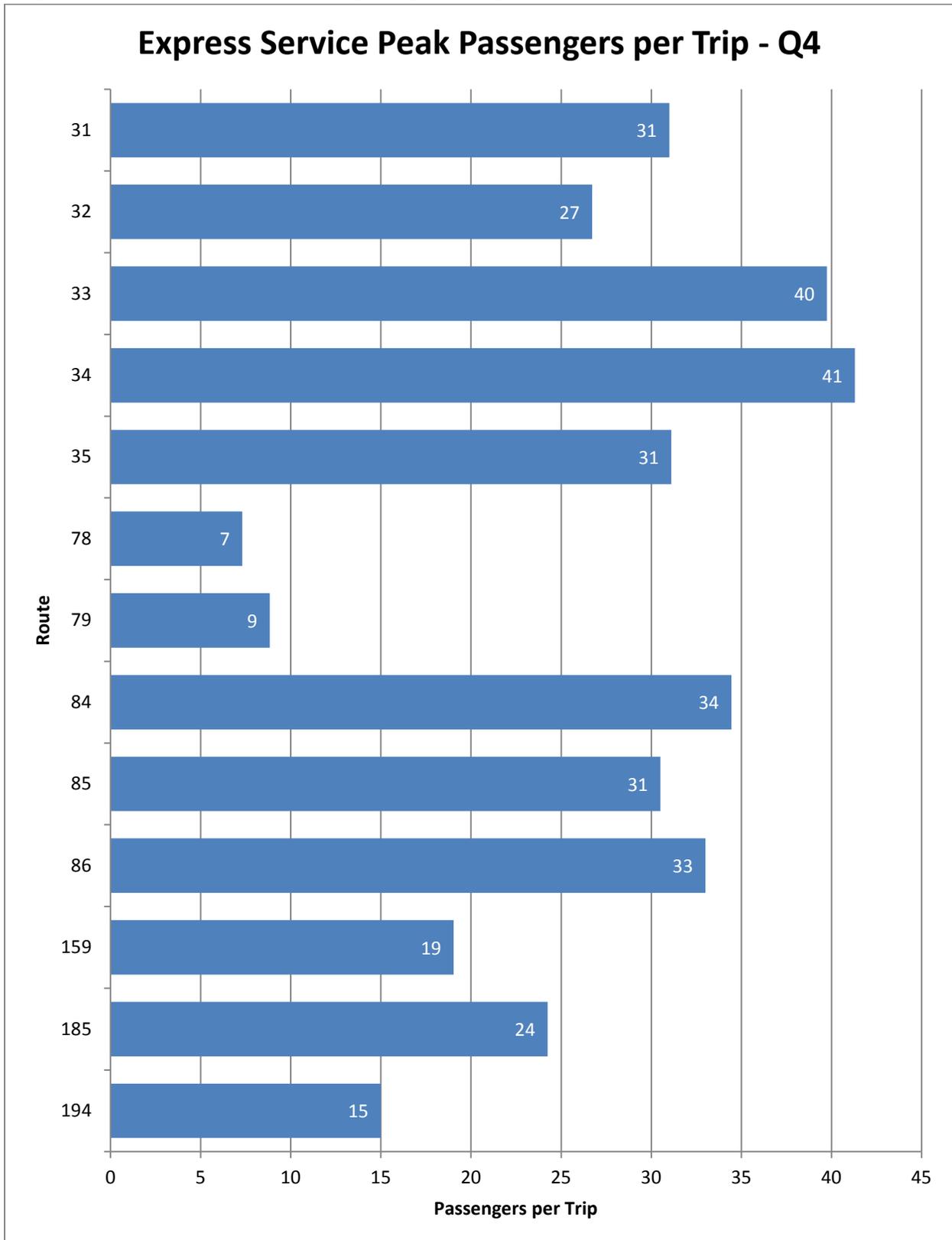
Passengers per hour measures the volume of passengers carried per service hour by route. Due to differences in service model/design, Express Routes are measured instead by passengers per trip. Ridership fluctuates significantly by season and therefore figures will be compared to the same quarter in the previous year once data becomes available. Conventional route targets vary by time of day and are not illustrated at this time as data is being presented over the entire service day only. Express routes have a ridership target of 20 passengers per trip, while Regional Express Routes have a target of 15 passengers per trip.

Due to the importance of the ferry to the regional transportation network and its historic and cultural heritage value, ferry routes are not held to a minimum ridership standard. In much the same way, due to the regional significance of the Route 320 Airport from a tourism and economic development perspective, service to the Halifax International Airport is also exempt from minimum ridership guidelines.

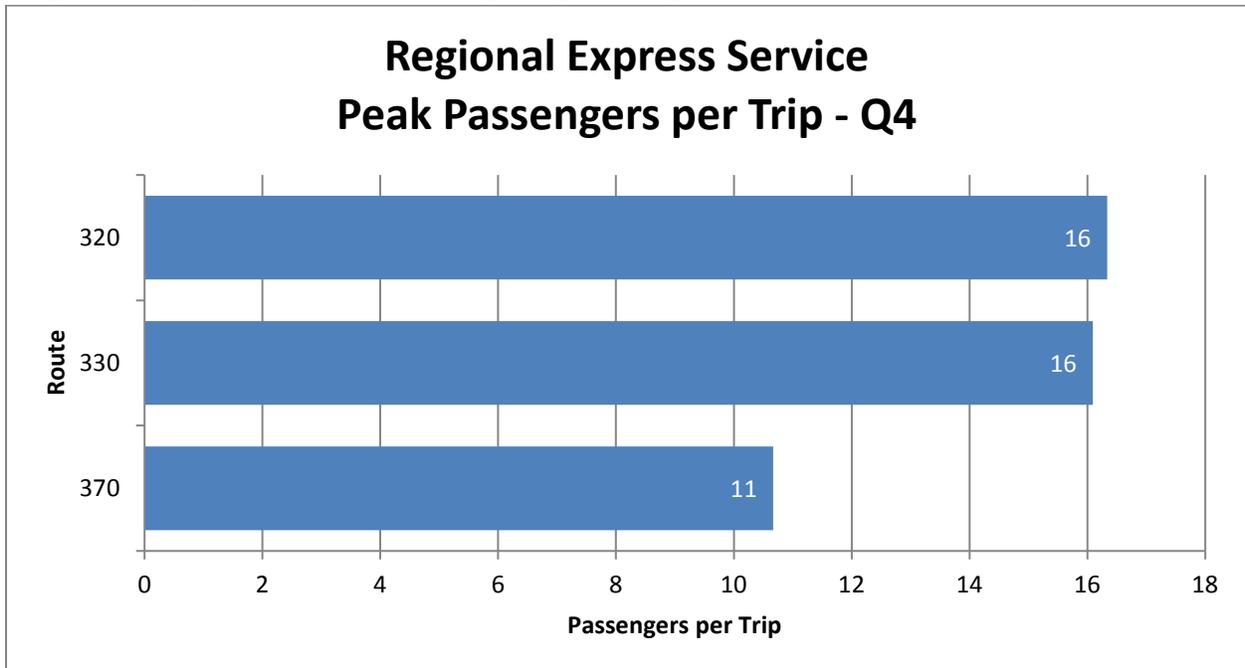
Passengers per Hour by Route



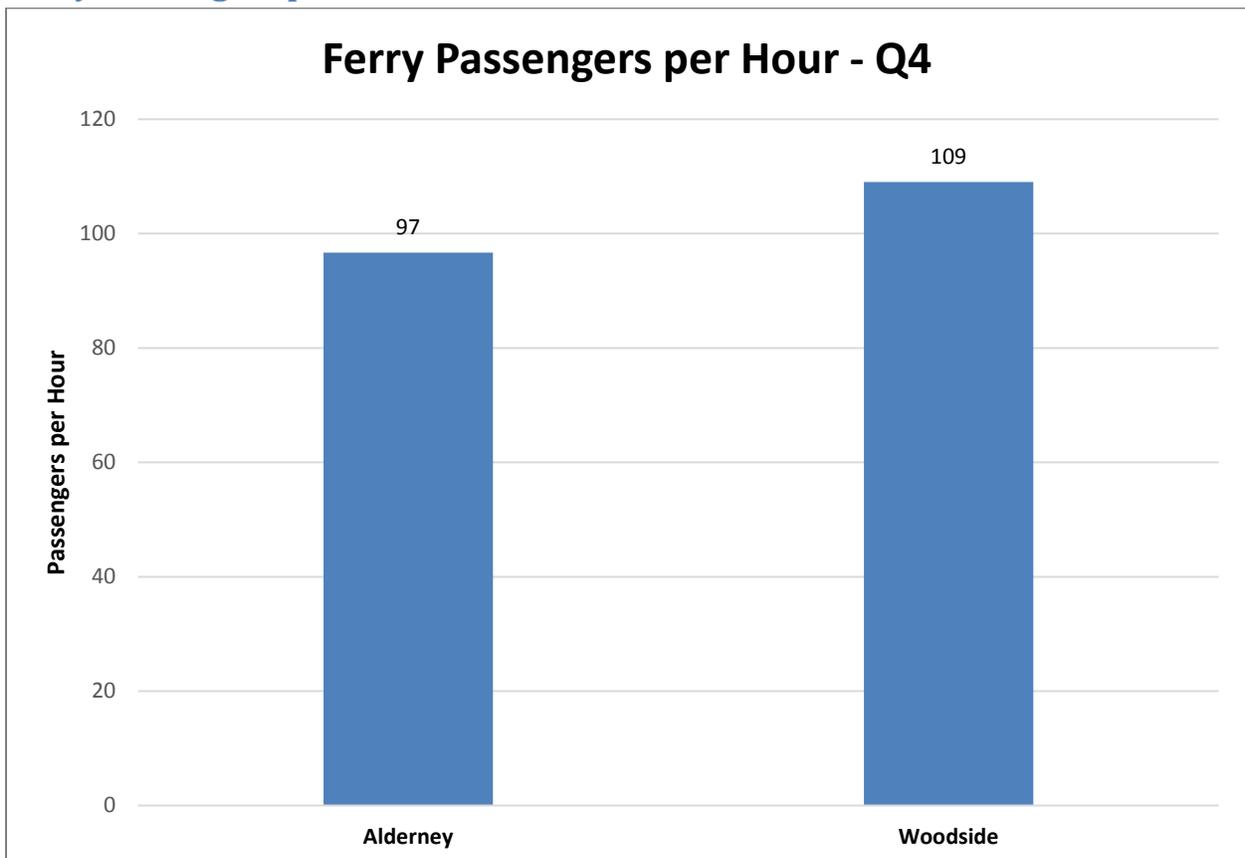
Express Service Peak Passengers per Trip



Regional Express Peak Passengers per Trip



Ferry Passengers per Hour



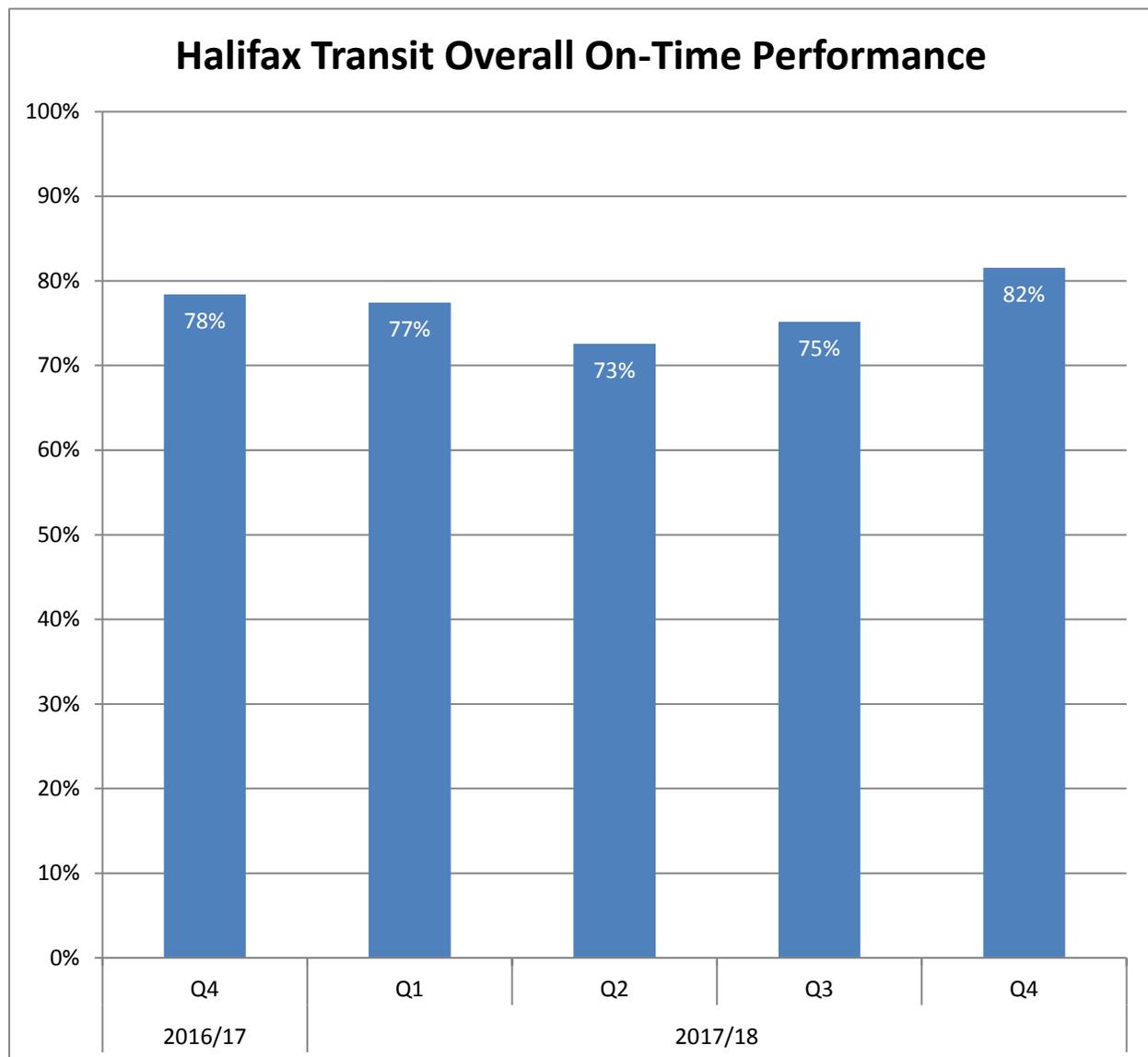
On-Time Performance

On-time performance is a measure of route reliability and is tracked monthly to demonstrate schedule adherence across the network of routes. Terminals and select bus stops along each route are classified as time-points and have assigned and publicized scheduled arrival times. On-time performance demonstrates the percentage of observed time-point arrivals that are between one minute early and three minutes late.

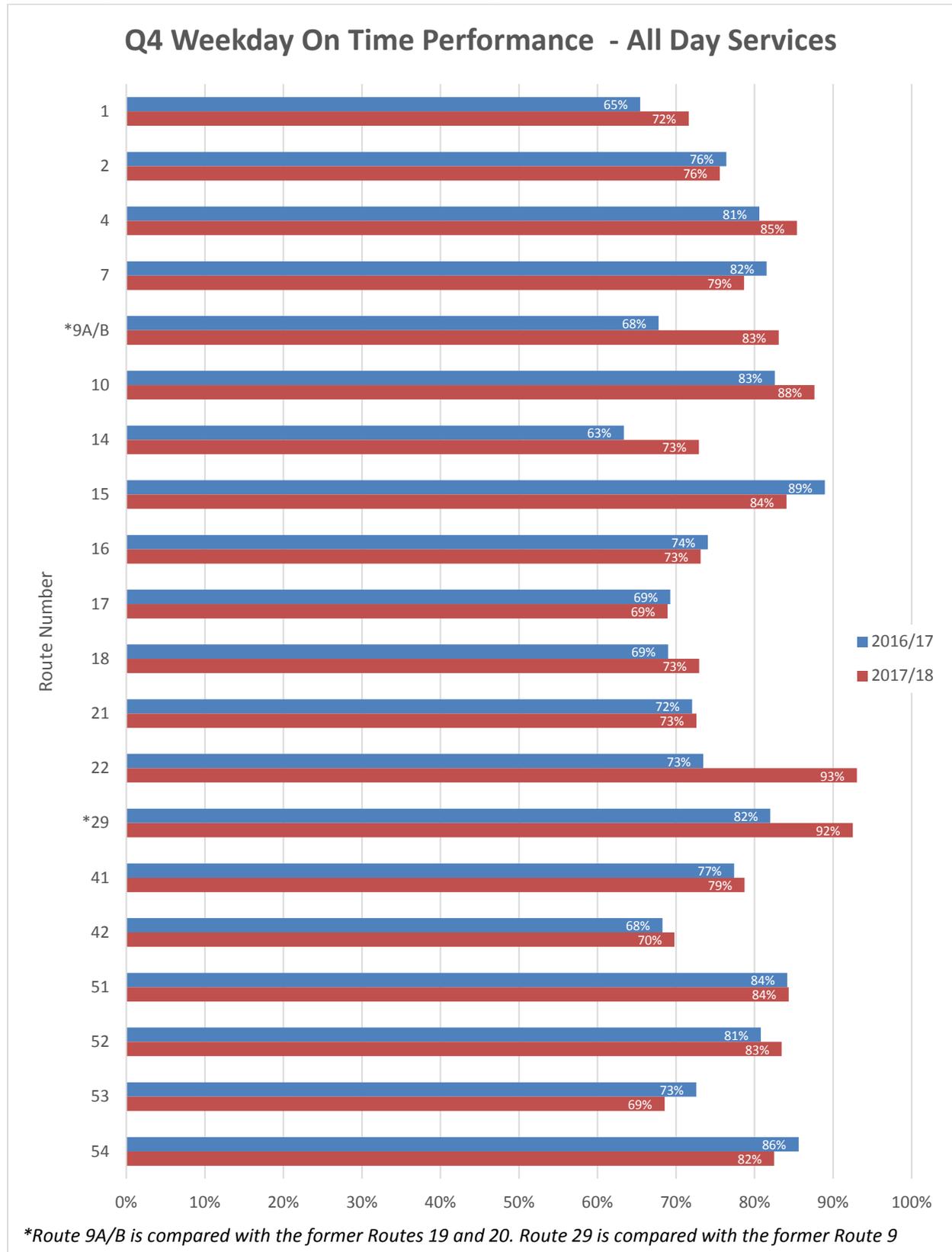
Transit Industry standard targets for on-time performance tend to range between 85% and 90%, although service types are not always comparably grouped, nor are schedule adherence definitions consistent between agencies. Halifax Transit will analyze on-time performance across the network in order to establish a benchmark and target for the minimum percentage of trips to depart on time.

Compared to fourth quarter last year, on-time performance increased 4%.

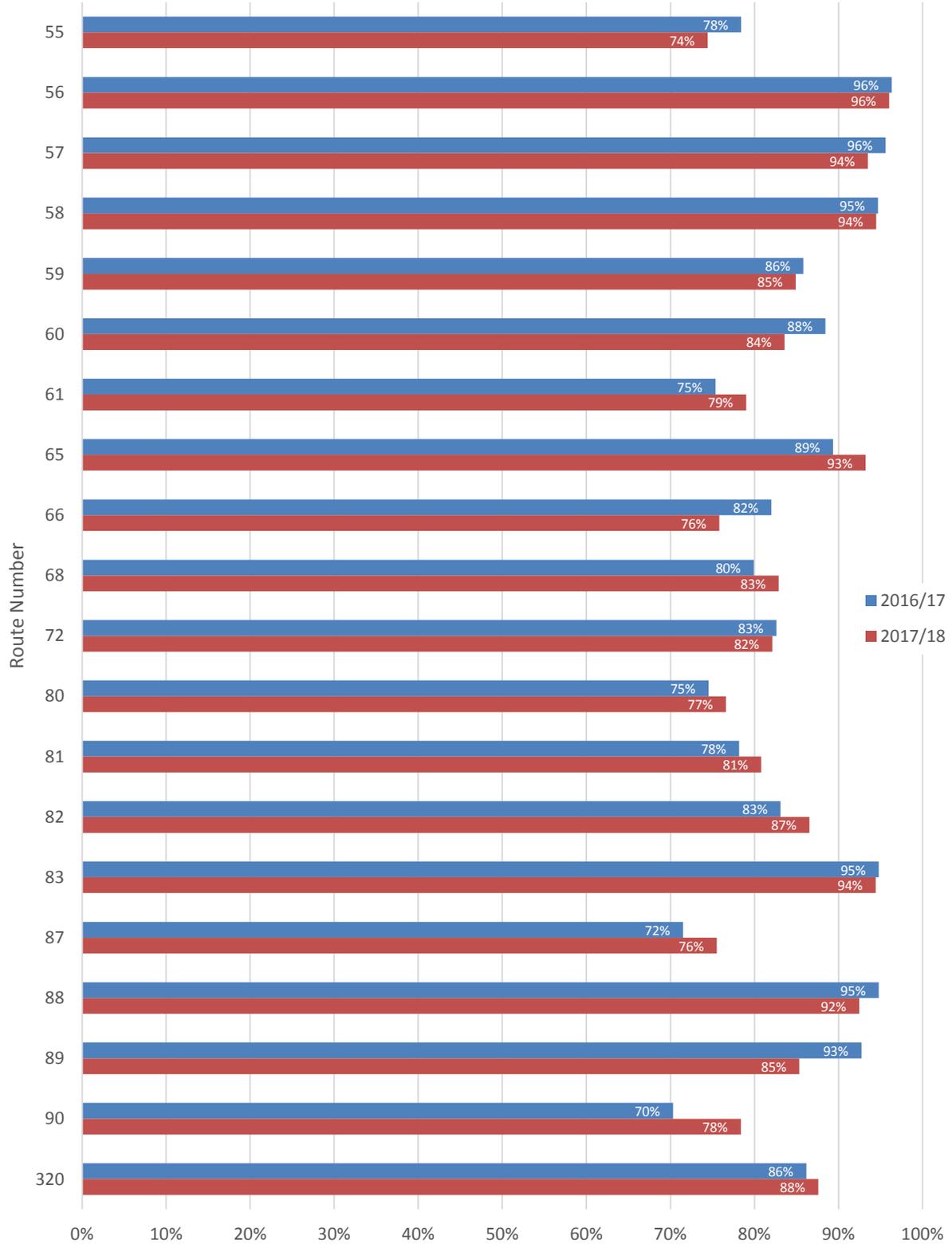
Overall Network On-Time Performance



Weekday On-Time Performance - All Day Services



Q4 Weekday On Time Performance - All Day Services



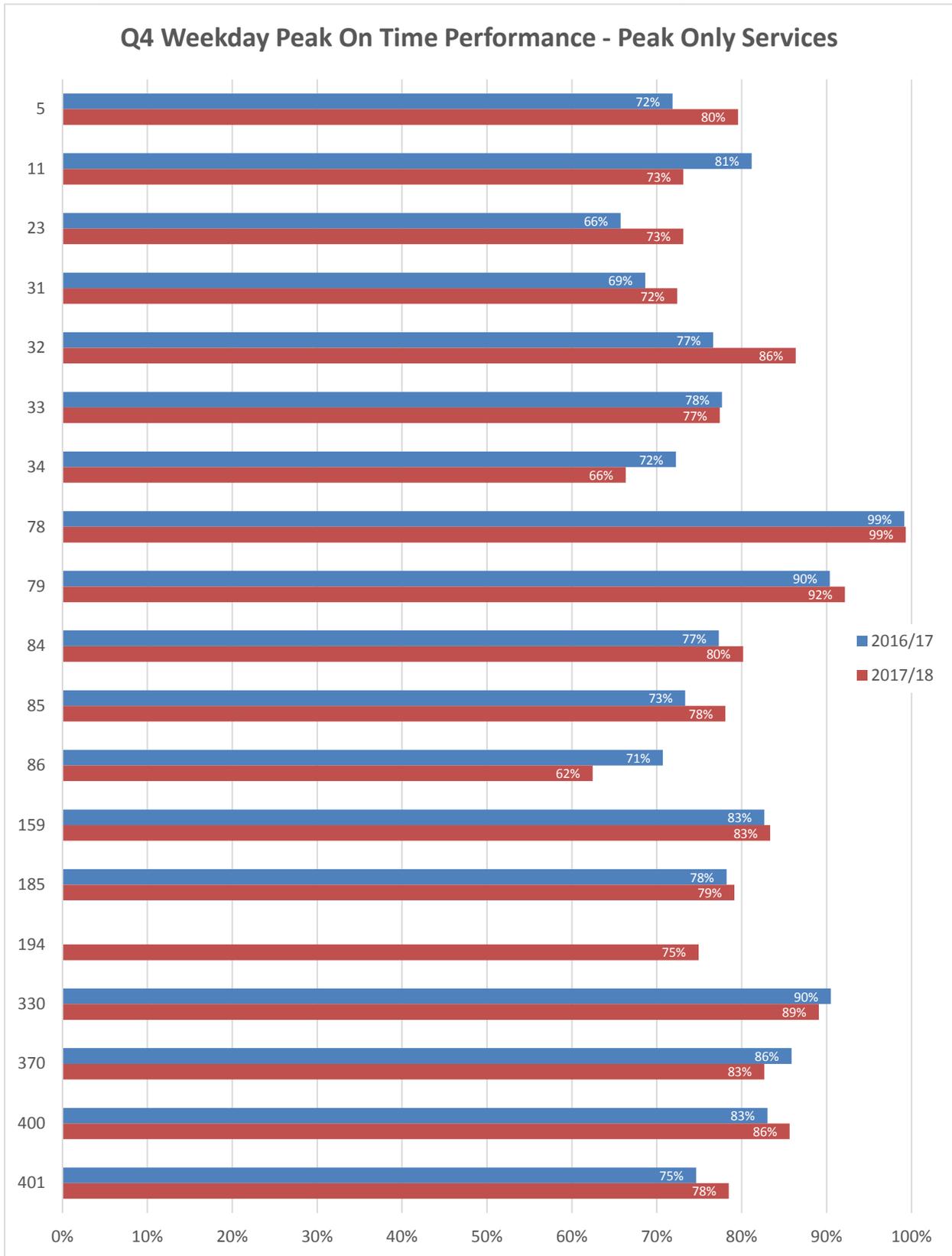
Weekday Peak Period On-Time Performance – All Day Services



Q4 Weekday Peak On-Time Performance - All Day Services



Weekday Peak Period On-Time Performance – Peak Only Services



Attachment C: 2017/2018 Halifax Transit Year End Performance Report

2017/2018 – Year End Performance Measures Report

HALIFAX
TRANSIT

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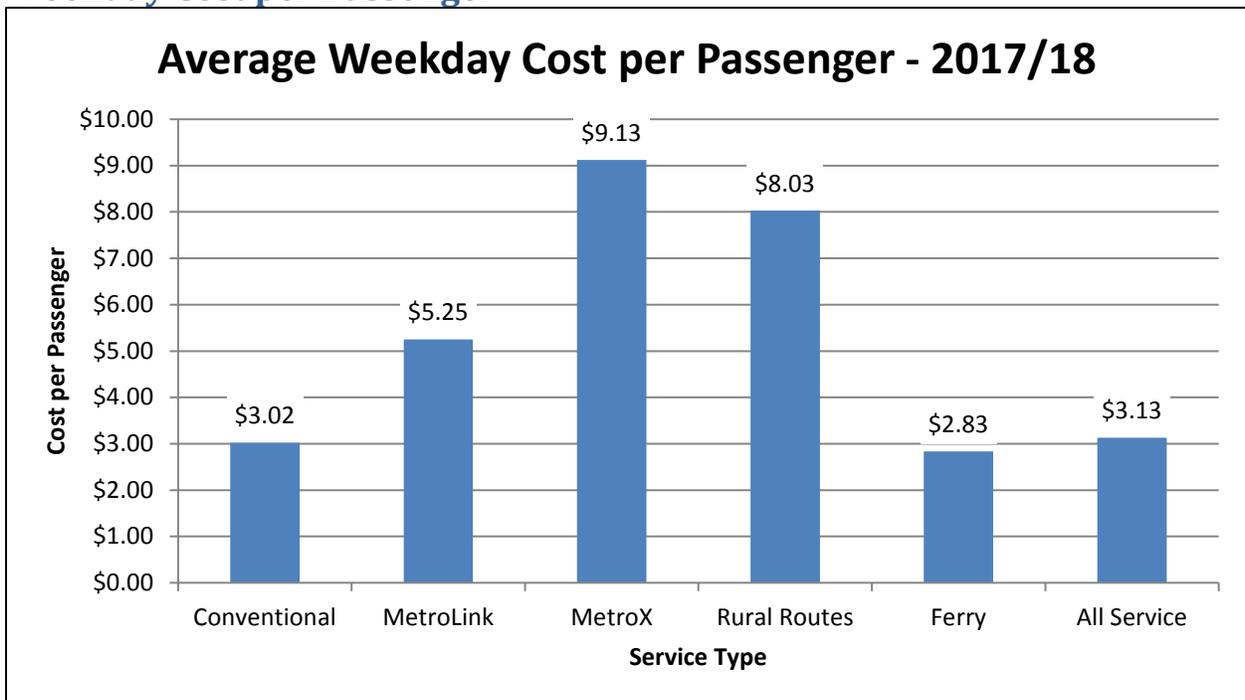
Annual Key Performance Indicators (KPIs)

The following KPIs are measured on an annual basis to track changes and growth. Bus & Ferry figures do not include Access-A-Bus. Halifax Transit ridership overall has increased slightly from last year. Scheduled fixed route service hours increased due to service improvements in 2017/18, however a decrease in usage of shuttles accommodating the Big Lift project resulted in a slight decrease in total service hours. Customer service requests continue to be well within the target of 90% addressed within service standard, decreasing this year from 99% to 95%.

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%

** 2016/17 figures have been revised with corrections, since reporting in Q4 of 2016/17*

Weekday Cost per Passenger

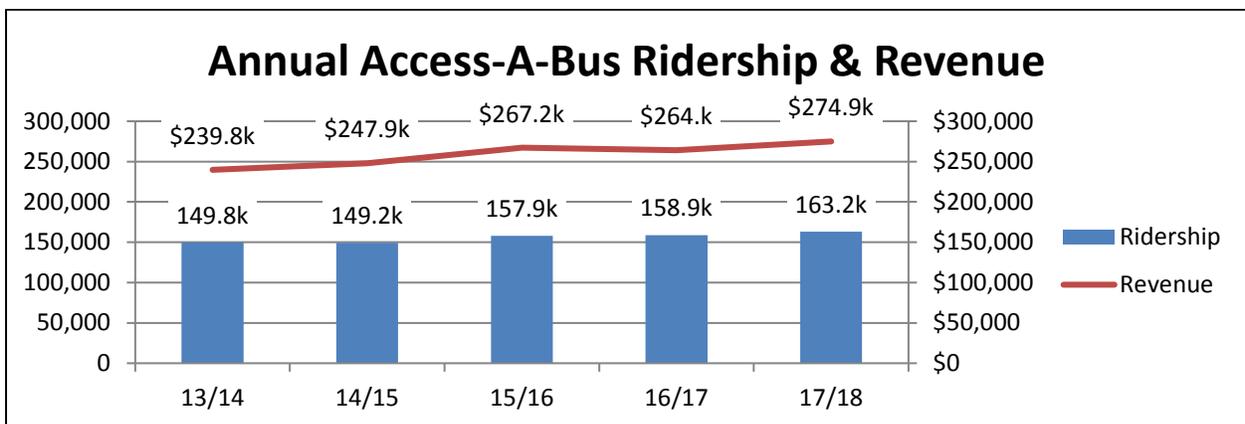
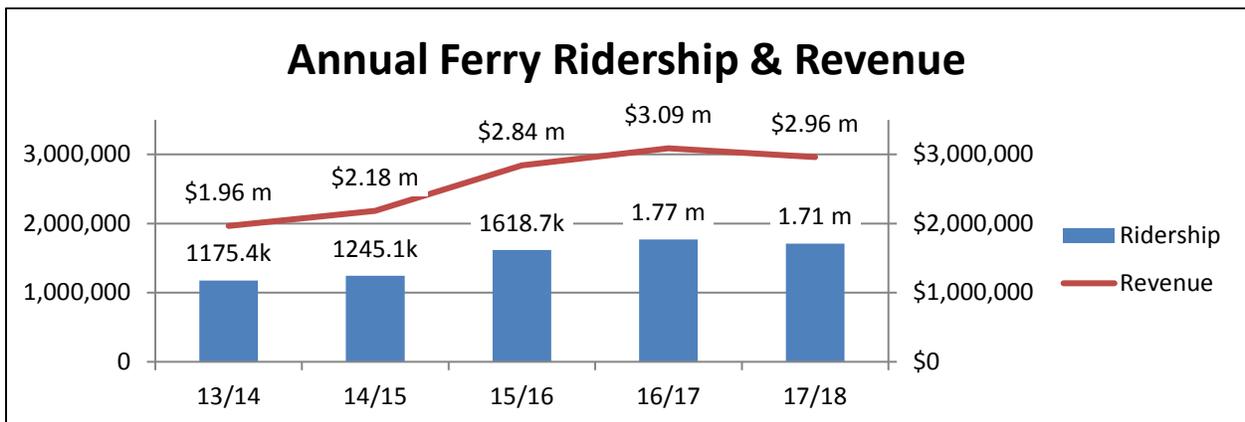
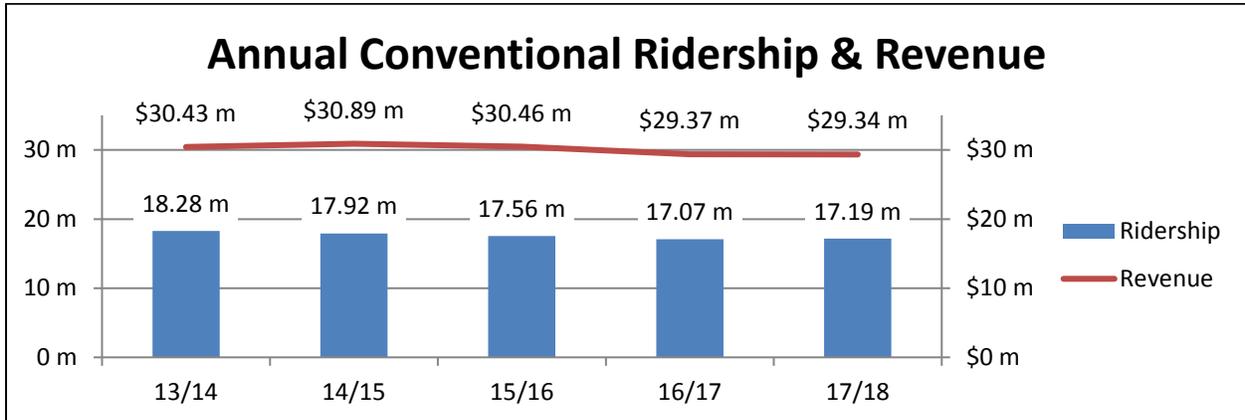


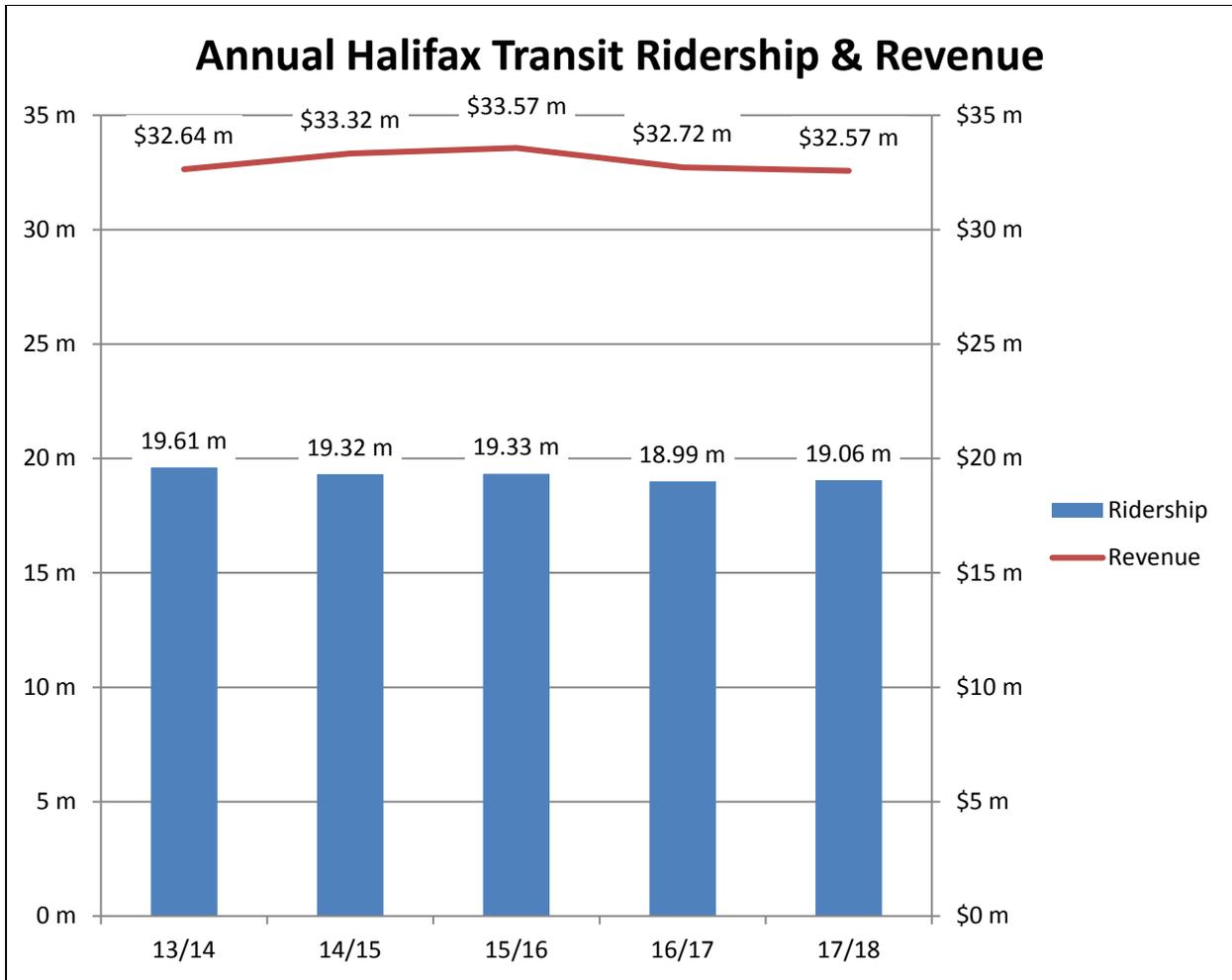
Ridership & Revenue

Revenue and ridership measures demonstrate how well transit services were used during the past year in comparison to the previous year. Ridership figures are calculated based on revenue generated by fare type.

In 2017/18 Conventional ridership increased 0.71% from last year, Ferry ridership decreased 3.4% and Access-A-Bus ridership increased 2.7%. Overall, in 2017/18 system wide ridership increased by 0.34% compared to last year. Revenue decreased 0.45%.

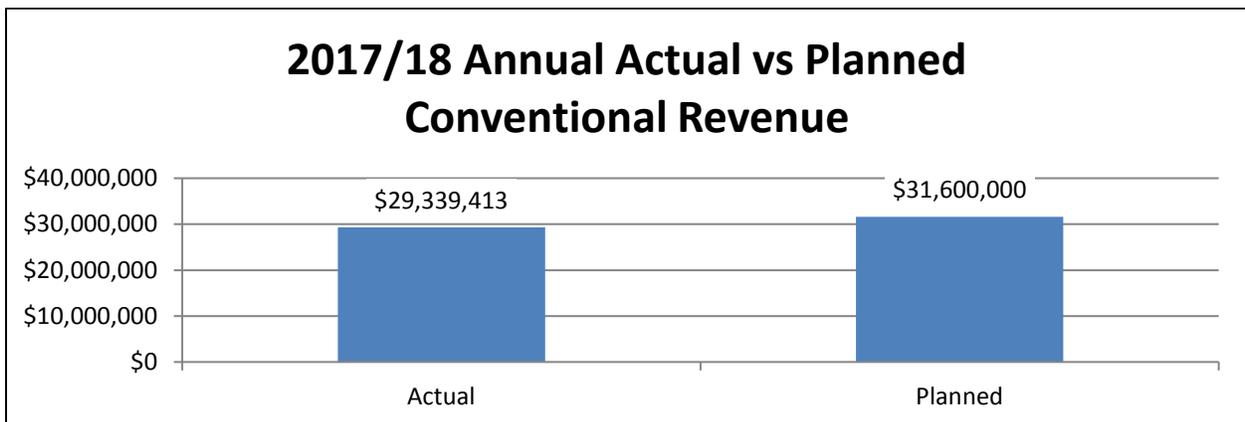
Historical Revenue & Ridership

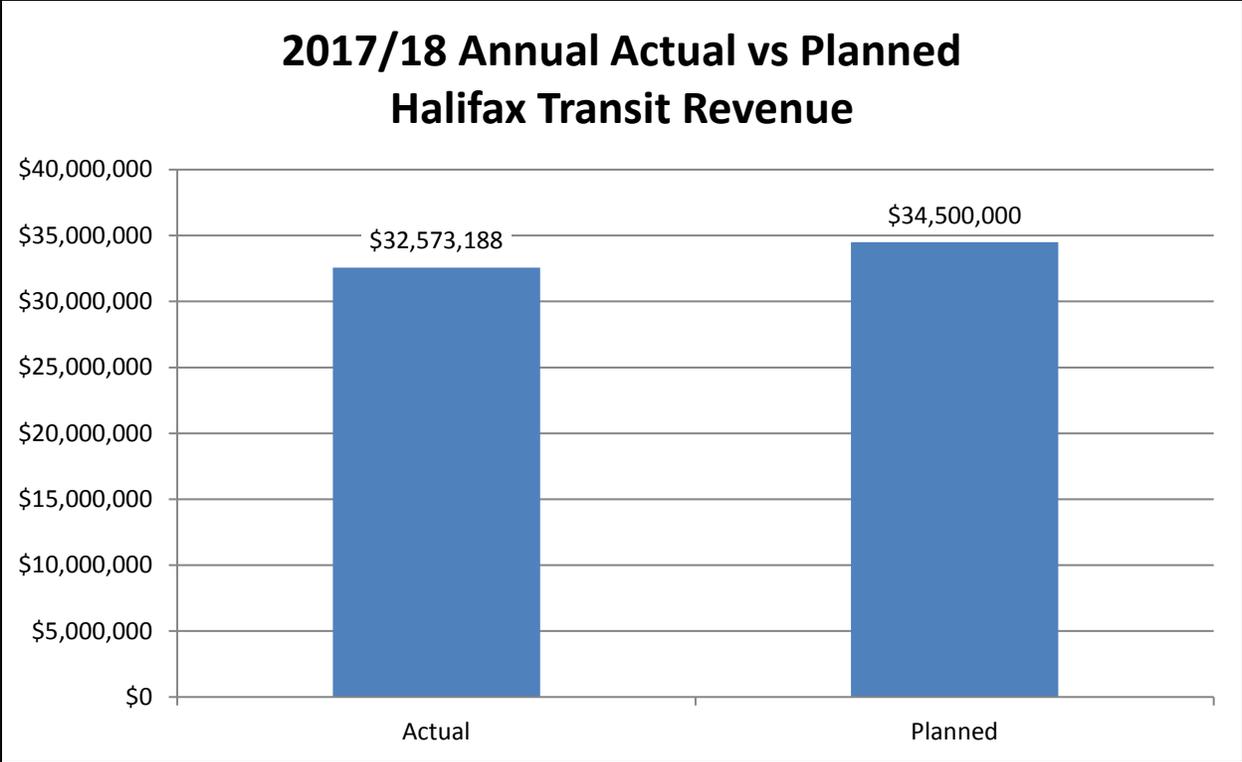
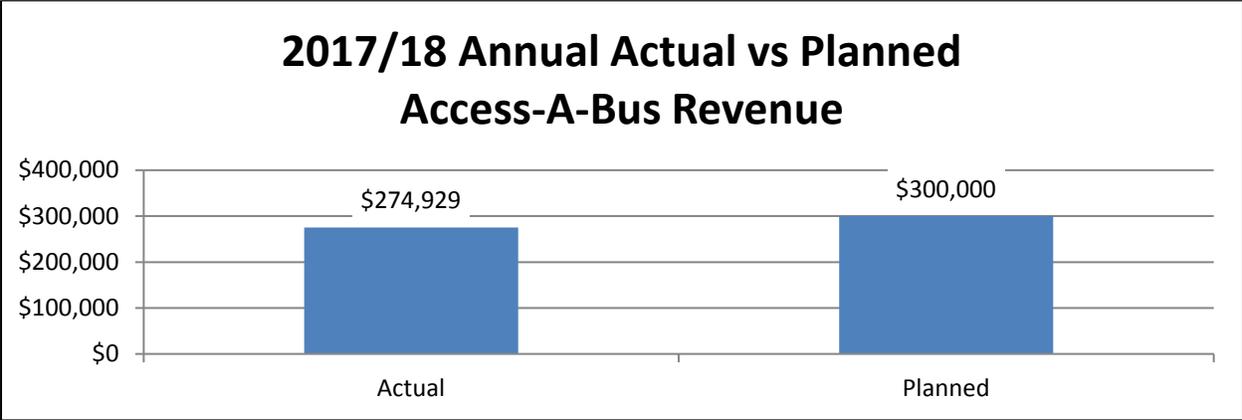
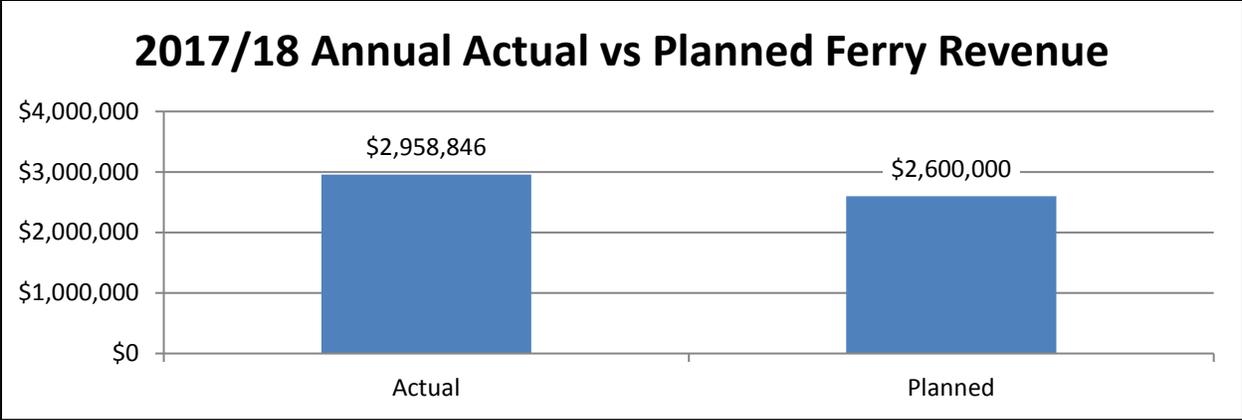




Revenue – Actual vs. Planned

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 this year reflects a shift from bus service to ferry service, and overall is trending 6% below the planned amount. Despite the slight increase in ridership this year, revenue has decreased 0.45% from last year, which can be attributed to a shift in passengers switching to lower cost payment methods.

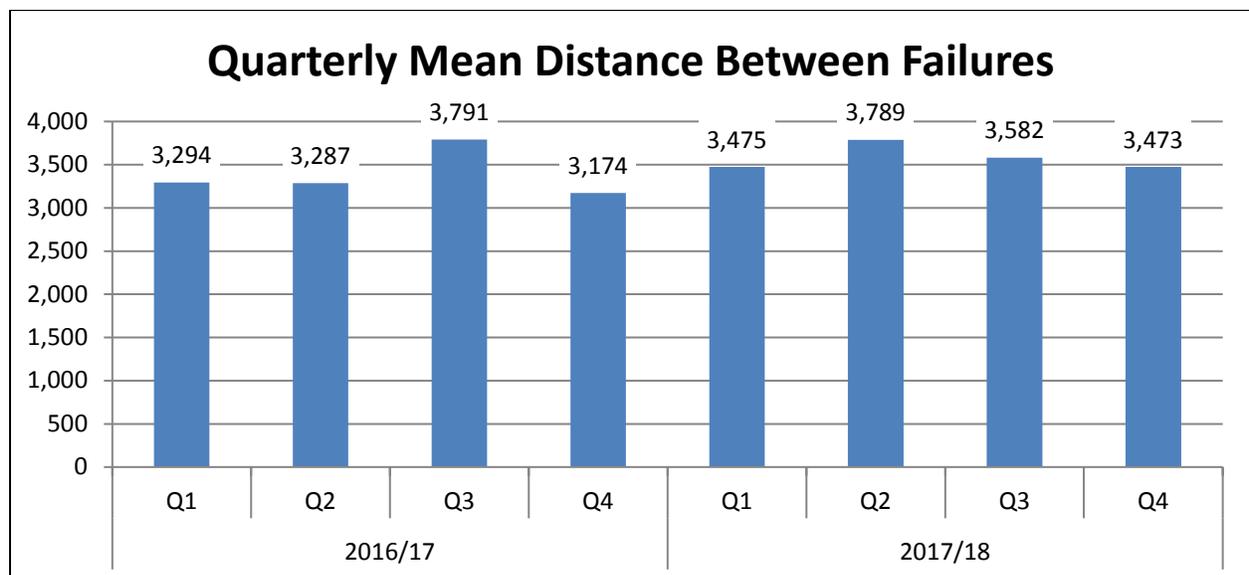
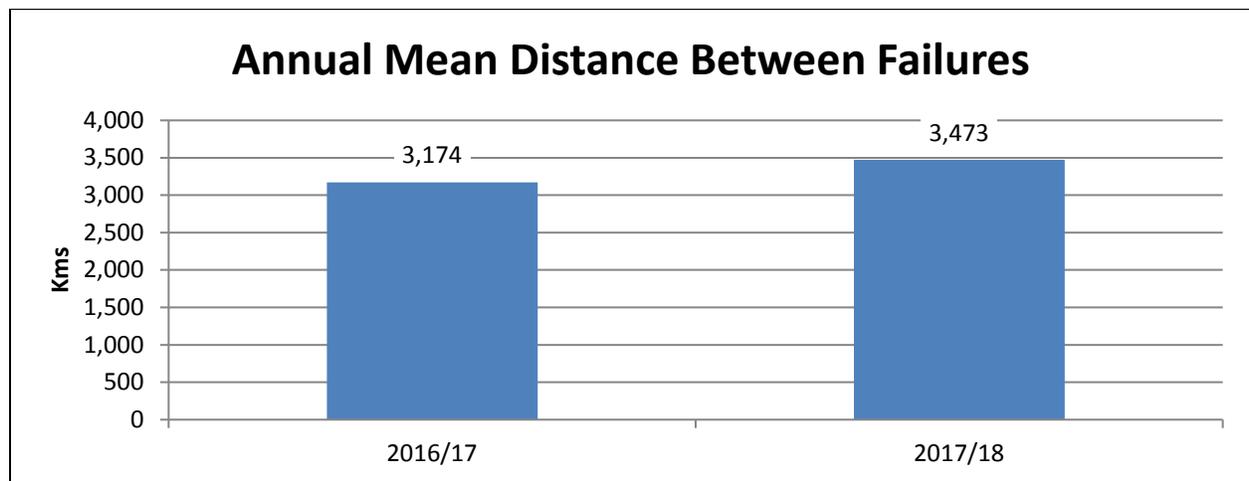




Mean Distance Between Failures

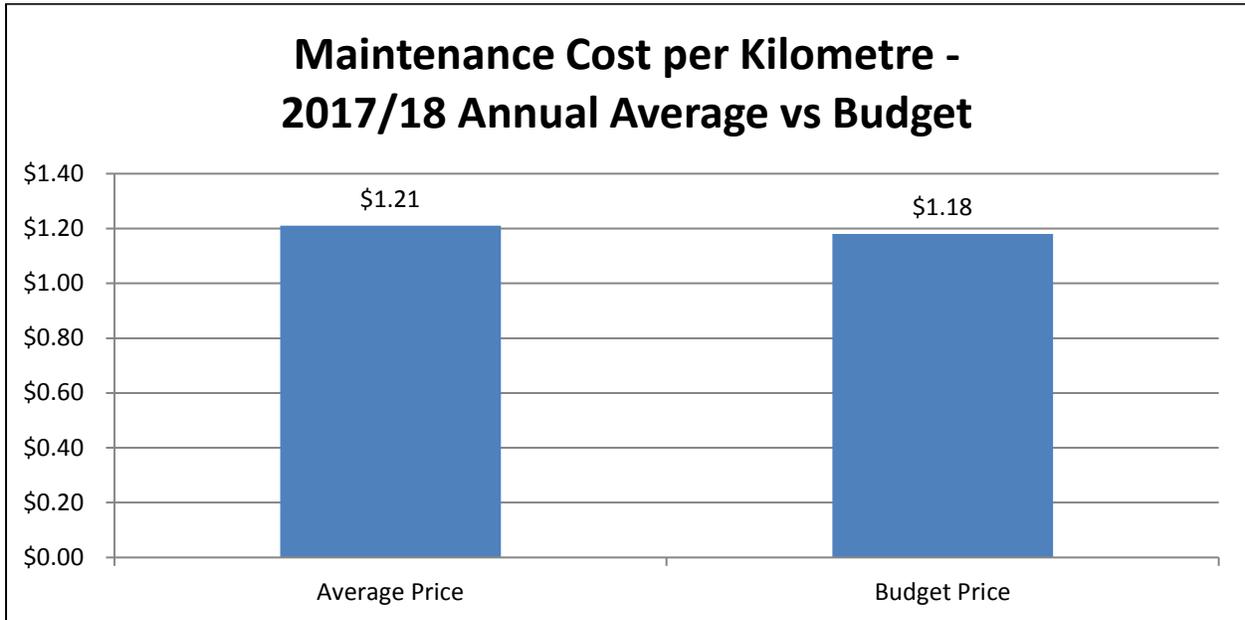
Halifax Transit's Mean Distance Between Failures (MDBF) indicates the number of service truck calls that have resulted from a vehicle breakdown. The number of tows were removed from this metric as work orders were being created for a service call and a tow for the same failure; resulting in double-counting of a failure. This metric is not comparable with jurisdictions like Toronto Transit Commission (TTC) and Calgary Transit; these properties do not consider all potential service impacting issues, such as: fare box, bike rack, AVL system, accessories, lights, windows, or stop announcements in the metric. Instead these jurisdictions measure failures that are mechanically driven and/or result in a "change-off". Halifax Transit also includes all classes of vehicle in its measurement. The annual MDBF, comparing all four quarters for 2017/18 was 3576 versus 3369 for 2016/17, an improvement of 6% overall.

For upcoming quarters in fiscal 2018/19, the MDBF will be computed differently. The new metric will represent the distance travelled per service-impacting defect due to a mechanical failure of the vehicle. The metric, although not the same, will be comparable to other larger transit authorities across the country. A clear definition of the new metric will be provided in the first quarter report of 2018/19.



Bus Maintenance Cost – Quarter Average vs Budget

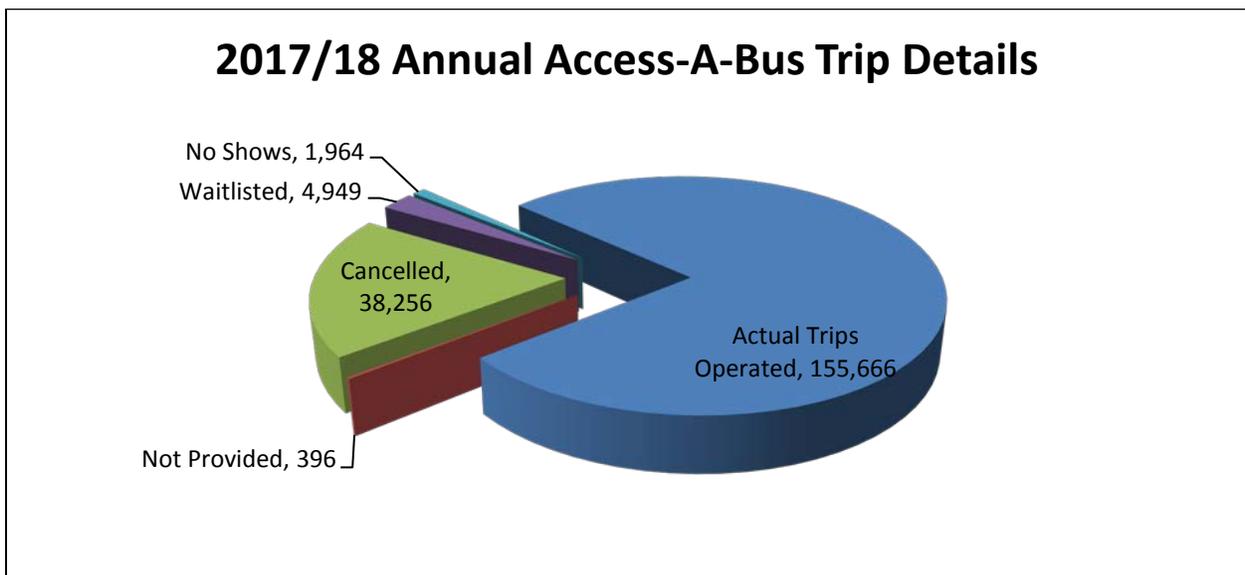
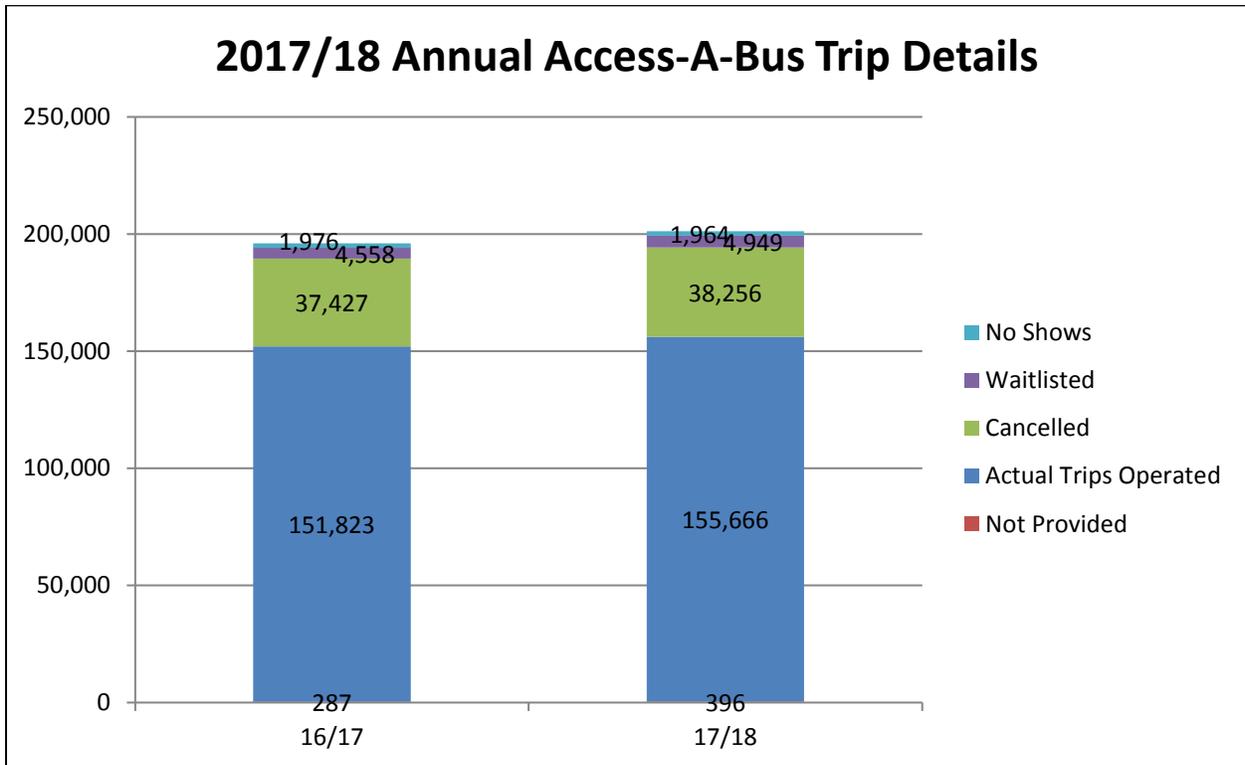
Maintenance costs may fluctuate from budgeted costs due to environmental factors and unpredictability of the business. In 2017/18, the average Bus Maintenance cost was \$1.21/km, \$0.03/km over the budgeted Bus Maintenance cost of \$1.18/km over the year. The overage of 3% is attributed to higher than normal overtime due to vacancies. Also, 2017/2018 had 50% more engine rebuild/replacements than prior years due to component lifecycles reaching their end. Bus Maintenance is looking to predict and schedule engine rebuild/replacements in order to appropriately budget as capital in future years.



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. Throughout 2017/18 the demand for Access-A-Bus service continued to grow, with approximately 50 new applicants being accepted every month. Client growth is expected to continue throughout 2018/19.

In 2017/18 the number of trips provided by Access-A-Bus increased 2.5% compared to the previous year. The number of waitlisted clients this quarter increased 9%.



Boardings

Automatic Passenger Counter (APC) data is now being used to report bus ridership statistics. The APCs provide data within a 90% degree of accuracy. Boardings by Route demonstrate passenger usage during the past quarter. APC data has been collected since September 2016.

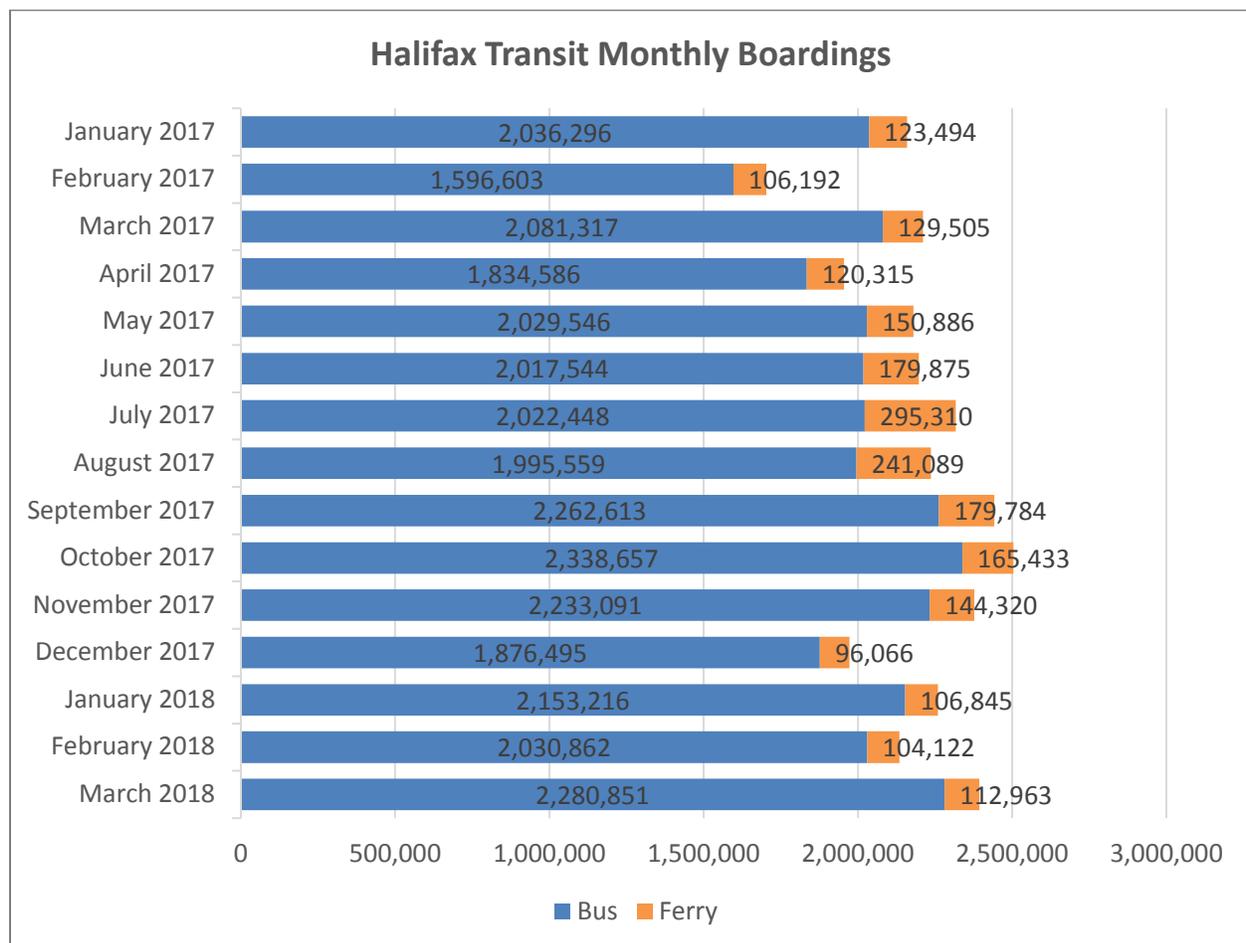
Standard Deviation

The standard deviation in boardings is the degree of variance in data from the daily average passenger count.

Route 6 Stonehaven and Route 9 Barrington were discontinued November 26, 2017 and did not run for the entire quarter. On November 27, 2017, new Route 9 Herring Cove replaced service on the former Route 19 Greystone and 20 Herring Cove and new Route 29 Barrington replaced service on former Route 9 Barrington. Ridership on the new routes have increased since replacing the former routes. Average weekday boardings on the new routes have increased 26%, Saturday boardings on these routes have increased 13%, and Sunday boardings have increased 20%.

Average weekday boardings in 2017/18 were $90,836 \pm 6,451$ (7.0% variance). Average Saturday boardings this were $49,737 \pm 5,805$ (12% variance). Average Sunday boardings were $32,739 \pm 4,421$ (14% variance).

Average Annual boardings by route are being reported for the first time in this report. Route by route comparisons to previous years will begin at year end 2018/19, when comparable data is available.



Boardings by Route by Service Day

2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
1	9,732	66	7,167	62	4,655	57
2	2,648	43	2,002	37	1,007	33
4	2,414	39	1,851	32	1,132	36
5	121	32				
7	4,911	43	3,329	35	1,999	38
9	5,516	32	2,945	39	2,323	33
10	4,812	44	2,882	38	1,798	38
11	108	44				
14	2,678	42	1,278	38	1,083	37
15	214	14	107	11	113	12
16	1,132	24	671	15		
17	1,234	31				
18	1,859	32	1,383	28	720	36
21	1,226	28	691	19	326	14
22	477	13	413	11	329	9
23	373	20				
29	2,636	28	1,475	23	1,123	19
41	1,261	44				
42	1,263	34				
51	1,028	43	532	32	310	37
52	5,658	47	3,924	40	3,466	38
53	1,335	50	738	48	413	52
54	802	37	493	31	249	25
55	411	19	250	16	179	11
56	800	23	872	24	533	17
57	566	14	269	9	150	8
58	692	25	439	23	378	22
59	1,982	25	737	31	506	22
60	2,691	35	1,708	42	1,220	42
61	2,188	28	1,032	25	850	23
62	797	25	529	23	259	17
63	766	45				
64	315	30				
65	241	14	84	6	51	8
66	1,432	23	466	29	338	21
68	1,321	27	756	26	494	18

* Blanks in this table indicate the route runs weekdays only.

2017/18 Average Daily Boardings by Route						
Route	Weekday		Saturday		Sunday	
	Boardings	Pass/Hr	Boardings	Pass/Hr	Boardings	Pass/Hr
72	1,330	29	995	21	482	19
80	4,081	33	3,418	31	2,593	27
81	1,298	25				
82	946	21	221	10	95	8
83	153	12	85	9	41	9
87	1,287	28	1,007	20	506	16
88	81	14	60	11	22	10
89	420	19				
90	1,220	26	757	17	460	19
400	211	15	62	9	55	8
401	144	11				
Alderney	3,942	131	3,789	216	2,433	139
Woodside	2,438	116				

** Blanks in this table indicate the route runs weekdays only.*

Express Service Peak Boardings by Route by Service Day

2017/18 Average Daily Peak Boardings by Route				
Route	Weekday		Saturday	Sunday
	Boardings	Peak Pass/Trip	Boardings	Boardings
31	271	30		
32	478	26		
33	173	40		
34	681	40		
35	268	30		
78	98	7		
79	107	9		
84	900	33		
85	124	31		
86	121	30		
159	752	18		
185	1,088	23		
194	111	14		
320	575	16	404	341
330	381	16		
370	137	10		

** Blanks in this table indicate the route runs weekdays only.*

Average Weekday Boardings Comparison by Quarter

Average Weekday Boardings Comparison by Quarter								
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
1	-	8,529	-	8,741	9,659	10,347	10,116	11,334
2	-	2,625	-	2,748	2,750	2,693	2,319	2,528
4	-	2,421	-	2,497	2,543	2,474	2,157	2,263
5	-	113	-	105	129	142	118	126
6 (removed)	-	683	-	599	649		596	
7	-	4,235	-	4,684	4,642	5,315	3,862	5,422
9 (removed)	-	2,087	-	2,242	2,236		2,156	
9A/B (new)	-		-			5,291		5,598
9A (new)	-		-			3,538		3,773
9B (new)	-		-			1,753		1,825
10	-	4,249	-	4,331	5,161	5,167	4,972	5,510
11	-	123	-	105	108	101	122	103
14	-	2,301	-	2,498	2,804	2,898	2,607	3,022
15	-	209	-	237	189	214	165	194
16	-	1,080	-	1,066	1,208	1,206	1,115	1,176
17	-	1,124	-	1,142	1,334	1,307	1,275	1,363
18	-	1,597	-	1,707	1,959	2,031	1,915	2,106
19 (removed)	-	962	-	1,041	928		839	
20 (removed)	-	3,156	-	3,551	3,286		2,960	
21	-	1,203	-	1,263	1,178	1,265	1,113	1,173
22	-	493	-	442	492	436	463	537
23	-	396	-	342	381	370	385	383
29 (new)	-		-			2,430		2,712
31	-	256	-	259	267	290	263	279
32	-	453	-	459	471	519	459	481
33	-	166	-	173	175	176	171	175
34	-	643	-	659	661	722	641	702
35	-	256	-	258	252	279	262	280
41	-	1,001	-	1,098	1,108	1,399	1,201	1,552
42	-	1,050	-	1,142	1,135	1,422	1,139	1,442
51	-	1,016	-	1,028	1,000	1,046	908	1,023
52	-	5,520	-	5,800	5,519	5,775	4,997	5,538
53	-	1,307	-	1,313	1,296	1,381	1,226	1,339
54	-	797	-	826	812	830	707	756
55	-	397	-	436	460	411	424	400
56	-	693	-	825	670	882	585	802
57	-	519	-	556	558	605	536	584
58	-	679	-	702	685	701	659	688

* Quarterly averaging began with the introduction of Automatic Passenger Counters in Q3, 2016

Average Weekday Boardings Comparison by Quarter								
Route	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	16/17	17/18	16/17	17/18	16/17	17/18	16/17	17/18
59	-	1,959	-	2,027	1,923	2,019	1,891	1,926
60	-	2,478	-	2,738	2,779	2,857	2,560	2,691
61	-	2,078	-	2,218	2,171	2,247	1,976	2,210
62	-	781	-	788	790	826	755	793
63	-	723	-	719	781	810	747	814
64	-	318	-	320	328	326	303	296
65	-	229	-	244	236	253	215	240
66	-	1,437	-	1,483	1,419	1,446	1,211	1,361
68	-	1,319	-	1,352	1,278	1,343	1,215	1,271
72	-	1,225	-	1,344	1,272	1,423	1,138	1,329
78	-	93	-	85	104	110	104	104
79	-	101	-	97	111	124	113	107
80	-	3,845	-	4,120	4,014	4,215	3,964	4,147
81	-	1,204	-	1,271	1,329	1,357	1,314	1,362
82	-	932	-	893	957	996	910	962
83	-	156	-	156	156	147	141	154
84	-	897	-	824	946	951	934	929
85	-	127	-	115	137	132	131	122
86	-	112	-	111	125	131	122	132
87	-	1,254	-	1,315	1,289	1,310	1,179	1,270
88	-	77	-	86	89	90	74	69
89	-	420	-	459	433	423	390	380
90	-	1,108	-	1,223	1,299	1,254	1,214	1,295
159	-	722	-	714	713	797	692	776
185	-	1,022	-	1,053	1,035	1,150	1,066	1,127
194 (new)	-		-	95		109		119
320	-	583	-	671	544	529	500	518
330	-	342	-	368	411	427	410	390
370	-	124	-	131	136	143	136	148
400	-	187	-	204	184	234	174	219
401	-	144	-	168	137	131	134	133
402 (removed)	-	83	-		75		81	
Alderney Ferry	-	3,875	-	5,827	3,262	3,166	2,923	2,901
Woodside Ferry	-	2,249	-	2,654	2,483	2,562	2,250	2,290

* Quarterly averaging began with the introduction of Automatic Passenger Counters in Q3, 2016

Daily Bus Terminal Activity

2017/18 Average Daily Bus Terminal Activity									
Terminal	Weekday			Saturday			Sunday		
	On	Off	Total	On	Off	Total	On	Off	Total
Bridge	8,876	8,612	17,487	5,161	5,063	10,224	3,444	3,305	6,749
Scotia Square	4,719	4,823	9,543	1,877	1,696	3,573	1,226	1,082	2,307
Mumford	4,825	4,414	9,238	3,615	3,123	6,739	2,503	2,225	4,727
Lacewood	2,030	1,868	3,898	1,136	1,053	2,189	540	485	1,025
Portland Hills	1,340	1,308	2,648	421	433	854	267	273	539
Alderney	1,452	973	2,425	836	583	1,419	491	330	821
Highfield	1,234	968	2,203	718	536	1,254	429	289	718
Micmac	1,102	1,093	2,195	1,004	943	1,948	507	470	977
Sackville	933	901	1,834	220	212	432	155	145	300
Cobequid	921	855	1,776	391	364	755	218	209	427
Penhorn	855	816	1,670	413	389	802	260	244	503
Water St (bus only)	761	443	1,203	448	304	752	261	163	424
Woodside (bus only)	262	203	464	20	16	35	14	12	26

Daily Weekday Park & Ride Usage

Daily Weekday Park & Ride Lot Usage			
Location	Daily Vehicle Usage	Capacity	Usage Rate
Woodside Terminal	515	515	100%
Sackville Terminal	385	385	100%
Portland Hills Terminal	211	230	92%
Hubley Centre	159	185	86%
Cobequid Terminal	145	145	100%
Alderney Gate	79	110	72%
Fall River	80	90	89%
Porters Lake	48	132	36%
Maybank Field	30	30	100%
Sheldrake Lake	42	48	88%
Mumford Terminal	30	30	100%
Bridge Terminal	45	50	90%
Downsview	30	40	75%
Total	1,752	1,995	88%

Annual On-Time Performance

On-time performance is a measure of route reliability and is tracked monthly to demonstrate schedule adherence across the network of routes. Terminals and select bus stops along each route are classified as time-points and have assigned and publicized scheduled arrival times. On-time performance demonstrates the percentage of observed time-point arrivals that are between one minute early and three minutes late.

Transit Industry standard targets for on-time performance tend to range between 85% and 90%, although service types are not always comparably grouped, nor are schedule adherence definitions consistent between agencies. Halifax Transit will analyze on-time performance across the network in order to establish a benchmark and target for on-time performance

The average on-time performance over 2017/18 was 77%. Reporting of on-time performance resumed in Q3 of 2016/17. As such, comparisons of annual on-time performance to previous years will begin in Q4 of 2018/19, once comparable data is available.

Attachment 2



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

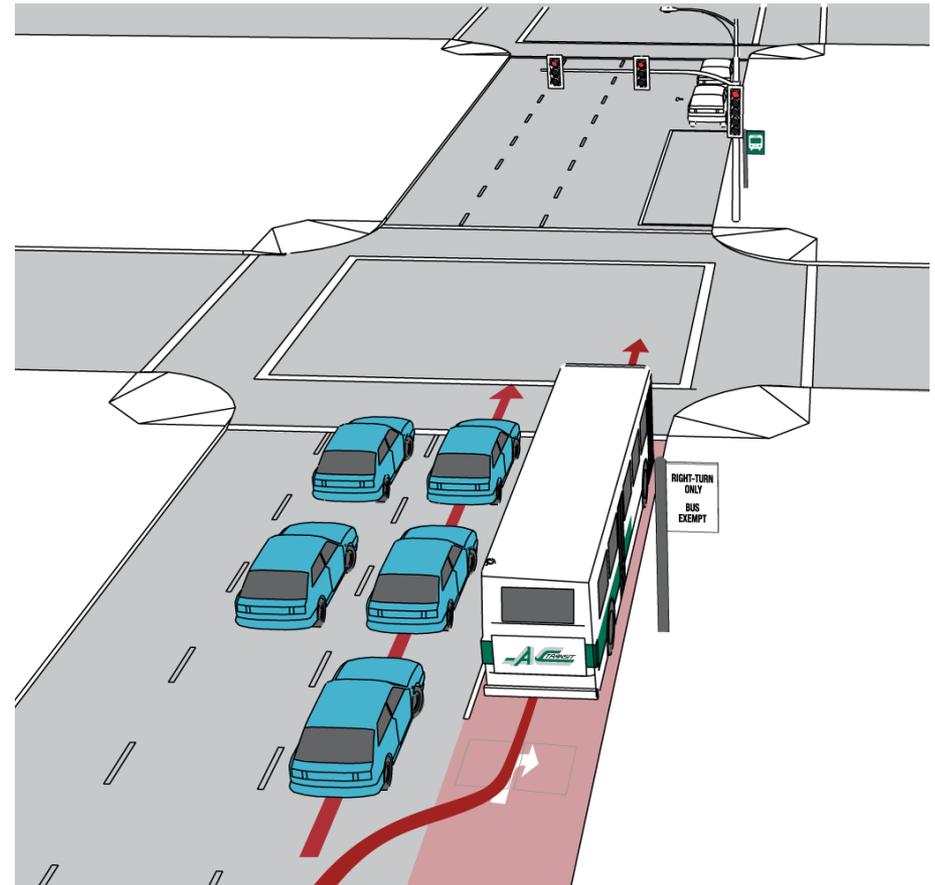
Interconnected and Strategic Growth	
Business Plan Deliverable	Status
Moving Forward Together Plan Year 2 Implementation	Completed
Transit Facility Implementation Plan	In Progress
Mumford Terminal Site Study	In Progress
Wrights Cove Terminal (Design)	In Progress
Bus Rapid Transit Study	In Progress
Transit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

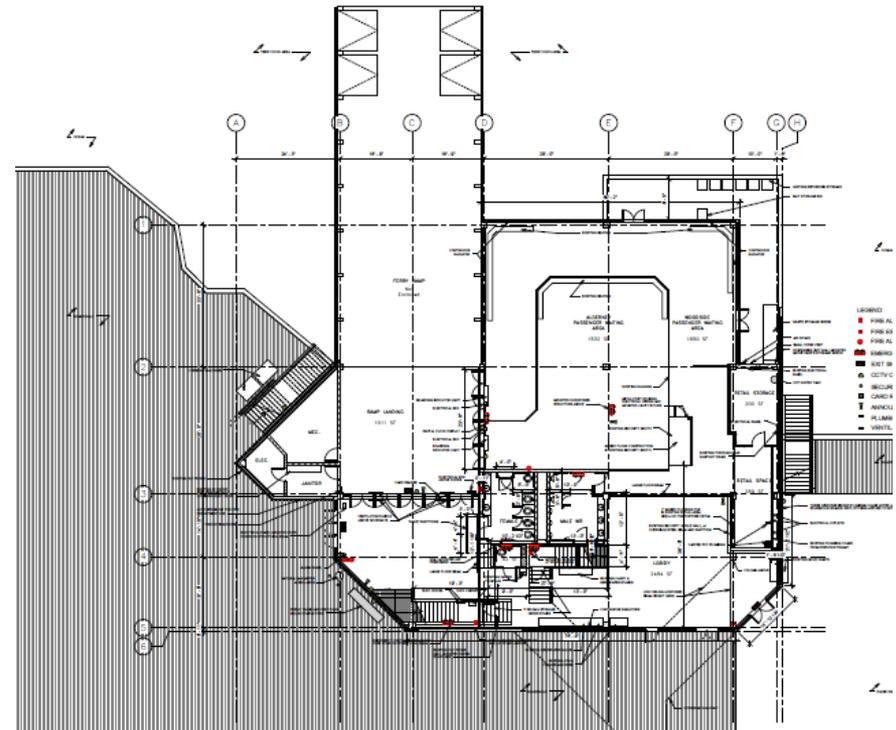


A Well-maintained Transportation Network

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

Q4 Highlights

- The second phase of work at Halifax Ferry Terminal was completed and the new renovated washrooms were open for the public in April 2018.
- Design work will be initiated shortly for the third phase of work, anticipated to start in fall 2018.
- Progress on two newest ferry vessels:
 - “Vincent Coleman” delivered in January, service began late February
 - “Rita Joe”, planned for delivery in fall 2018



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.

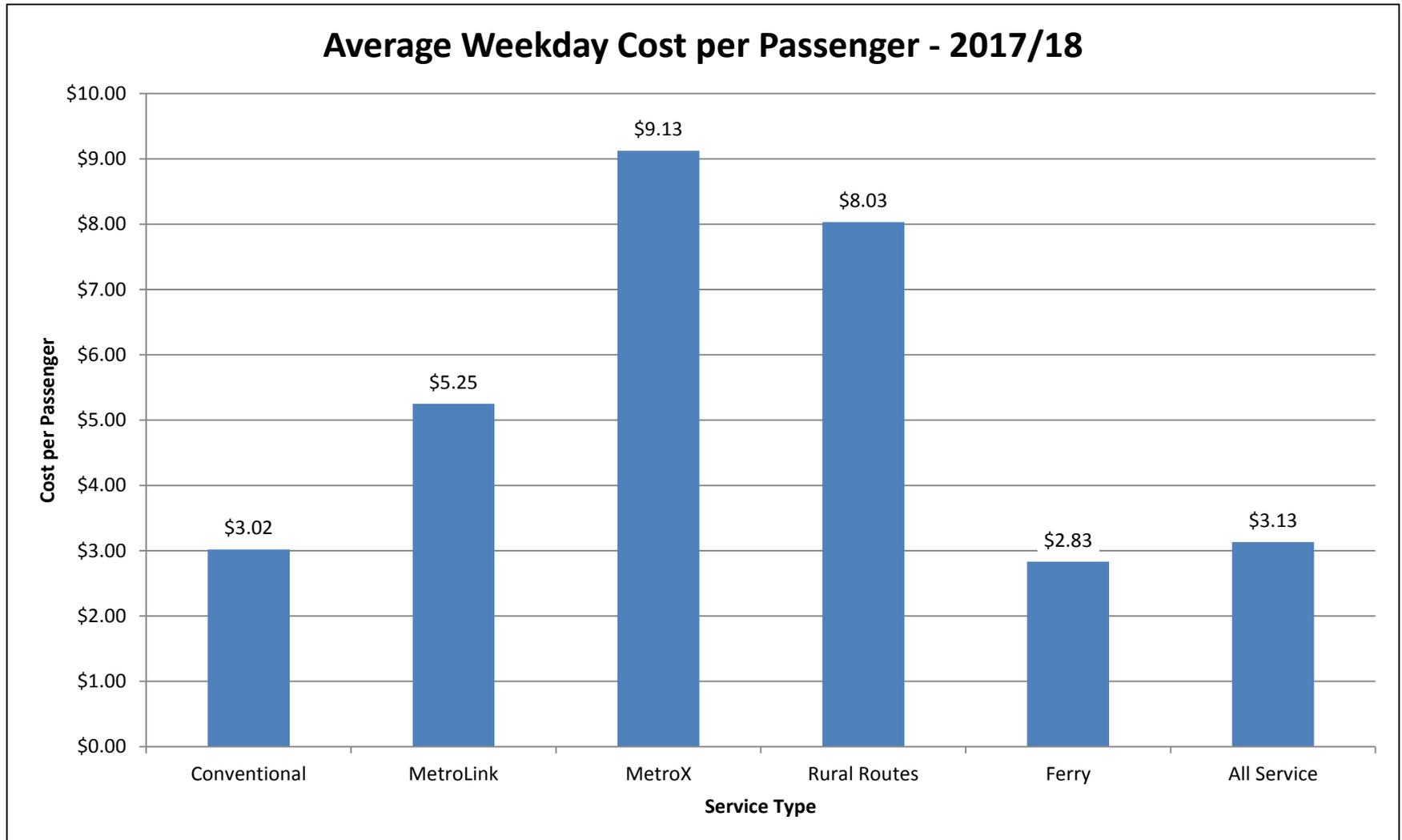
Please see Attachment C, *Halifax Transit 2017/18 Year End Performance Measures Report* for Annual performance measures and detailed route level statistics.

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%