

HALIFAX

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Item No. 4
Budget Committee
January 30, 2019

TO: Chair and Members of Budget Committee
(Standing Committee of the Whole on Budget)

SUBMITTED BY: Original Signed by 

Jacques Dubé, Chief Administrative Officer

DATE: January 21, 2019

SUBJECT: **Proposed 2019/20 Multi-year Halifax Transit Budget and Business Plan**

ORIGIN

As per Administrative Order 1 and the Budget and Business Plan consultation schedule presented to Regional Council on October 16, 2018, staff is required to present the draft 2019/20 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional Council.

At the May 22, 2012 meeting of Regional Council, the following motion was put and passed:

Request that Metro Transit come to Regional Council one month prior to budget presentations to present any proposed changes to Metro Transit service so that Council has ample time to debate the proposed changes before the budget comes to Council.

LEGISLATIVE AUTHORITY

Halifax Charter, section 35 (1) The Chief Administrative Officer shall (b) ensure that an annual budget is prepared and submitted to the Council.

RECOMMENDATION

It is recommended that the Budget Committee direct staff to prepare the Halifax Transit's 2019/20 Multi-year Budget and Business Plan, as proposed in the accompanying presentation, based on the 1.9% option, and to prepare Over and Under items for that Plan as directed by Regional Council.

BACKGROUND

As part of the design of the 2019/20 Budget and Business Plan development process, the Budget Committee is reviewing each Business Unit's budget and proposed plans, in advance of completing detailed HRM Budget and Business Plan preparation.

At the November 13, 2018 and December 4, 2018 Committee of the Whole meetings, Regional Council

considered and confirmed their Council Priority Outcomes and on November 27, 2018 provided fiscal direction for the 2019/20 Multi-year budget, directing staff to: "direct staff to develop the 2019/20 Budget and 2020/21 Budget in Principle according to Council's approved priorities, and preliminary fiscal direction, including:

- maintaining the appropriate level of existing services with the addition of the new services previously approved by Council;
- a three-year capital budget that recapitalizes assets, funds growth related issues and is balanced to the fiscal framework
- a responsible debt position;
- appropriate reserve balances that allow for risk mitigation, future obligations, and opportunities; and,
- alignment of the current average tax bill for residential homes and commercial properties under two scenarios:
 - a) 1.9% increase for 2019/20;
 - b) 2.1% increase for 2019/20;
 - c) 2.9% increase for 2019/20.

Regional Council has directed Halifax Transit to bring Annual Service Plans to Regional Council a minimum of one month ahead of final budget deliberation. Therefore, the Halifax Transit 2019/20 Annual Service Plan is included as an attachment to this report.

DISCUSSION

Staff has prepared the proposed 19/20 Multi-year Budget and Business Plan consistent with the preliminary fiscal direction received from Council on November 27, 2018 and aligned with Council Priorities as approved on November 13, 2018 and December 4, 2018. The proposed Budget aligns with a 2.9% increase in the average tax bill for both residents and businesses.

Following direction from the Budget Committee, staff will proceed to complete the detailed Budget and Business Plan for inclusion in the proposed 2019/20 Multi-Year Budget and Business Plan documents to be presented to Council, as per the process and schedule approved in the October 16, 2018 staff report.

As part of the Budget process, Regional Council will be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget. As part of this "Over and Under" process, staff will provide budget options for Council's consideration that would achieve an alternative tax bill increase of either 2.1% or 1.9%.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2019/20 Multi-year budget. There are no immediate financial implications from these recommendations. The broader financial implications will be discussed and debated as the budget is developed in more detail.

RISK CONSIDERATION

Although there is no immediate risk related to financial decisions, there may be risks associated with individual decisions during the budget debate as they could favour short- term results over longer term strategic outcomes. Individual decisions made during budget debate will however, be considered for both short- and long-term impacts to levels of service, asset condition, and cost.

In addition, the administration seeks to reduce these risks in three ways; by providing Regional Council with several fiscal options to assist in the achievement of longer term strategic outcomes; by assessing both corporate and capital project risk and by providing the opportunity to draw Regional Council's attention to

project or program related risk when reports are presented for consideration.

HRM implemented Enterprise risk management in 2015; corporate risks are evaluated annually during the business planning process and mitigating strategies are implemented to reduce the overall risk to the organization. Project related risk is evaluated during the capital planning process; project managers using the same risk assessment tools as those used to assess corporate risk, rate the relative risk of each discreet projects.

COMMUNITY ENGAGEMENT

No community engagement was sought for this report; however, the current budget consultation process seeks to solicit public comment on community priorities; members of the public are invited to provide feedback following each business unit budget and business plan presentation.

The Citizen Survey completed in September 2018 has also provided valuable information for assessing community priorities and expectations and has been incorporated into the planning work.

ENVIRONMENTAL IMPLICATIONS

None

ALTERNATIVES

The Budget Committee can choose to amend the Budget and Business Plan as proposed in the accompanying presentation through specific motion, and direct staff to proceed to prepare the Budget and Business Plan for inclusion in the proposed HRM Budget and Business Plan documents.

ATTACHMENTS

- Halifax Transit's 2019/20 Multi-year Budget and Business Plan Presentation
- Halifax Transit's 2019/20 Draft Proposed Multi-Year Budget and Business Plan
- Halifax Transit's 2019/20 Annual Service Plan

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: Kimberley Cusack, Coordinator, Halifax Transit, 902-476-3129

Financial Approval by: Original Signed by 
Jane Fraser, CFO, Director of Finance and Asset Management & ICT, 902.490.4630

Report Approved by: Original Signed by 
Dave Reage, Director of Halifax Transit 902-490-5138

HALIFAX

Halifax Transit

2019/20 and 2020/21

Multi-Year

Budget & Business Plan

Committee of the Whole

30-Jan-2019

Halifax Transit

Working together to provide a safe, reliable and sustainable transit system for all



Service Areas

Access-A-Bus Service

Provides a specialized shared ride, demand-based, door-to-door transit service for persons who are unable to use the conventional transit system. Access-A-Bus utilizes 41 vehicles, traveling 1,700,000 kilometers annually to provide more than 175,000 passenger trips each year.

Conventional Transit Service

Provides a network of routes that operate throughout the defined service area. This service serves over 17 million passenger trips annually and travels more than 18,000,000 kilometres. Halifax Transit supports conventional service operations through the provision of administration, employee support, planning and project management, along with repair and preventative maintenance services.

Service Areas

Ferry Service

Operates a network of two fixed ferry routes providing public transit services within Halifax Harbour. The Ferry Service serves 1,700,000 riders each year with passenger terminals located in Dartmouth (Alderney), Halifax, and Woodside. Halifax Transit supports ferry service operations through the provision of repair and preventative maintenance services.

About Us

Community Support and Economic Development

- Vehicles and infrastructure support to 11 film productions
- Transit service to 21 volunteer groups, with more than 2000 participants
- Support to 187 not-for-profit community events

Transit Service

- More than 900 employees working to provide transit service
- 63 bus routes, 2 ferry routes
- 885,000 hours of service
- 19 million passengers trips
- 27 million passenger boardings
- 7713 transit related calls from the public

About Us

Vehicles

- 332 conventional buses
- 41 Access-A-Buses
- 5 ferries

Infrastructure

- two transit facilities
- three ferry terminals
- 11 bus terminals
- 13 Park & Ride lots



Initiative Updates – Council Priorities

Transportation – Interconnected and Strategic Growth

Transit Service Plan

- Moving Forward Together Plan (MFTP)
 - Year 2 Complete - Network changes implemented in August
 - Year 3 implementation in November 2019
- Commuter Rail – In progress
- Bus Rapid Transit Study – In progress
- Transit Priority Corridors
 - Gottingen Street peak hour northbound bus only lane – Complete
 - Robie Street and Young Street corridors functional design - Complete
 - Bayers Road corridor detailed design – In progress

Initiative Updates – Council Priorities

Transportation – A Well Maintained Transportation Network



Transit Asset & Infrastructure Renewal

- Halifax Ferry Terminal washroom renovations complete
- Replacement Ferries:
 - “Vincent Coleman” in service March 2018
 - “Rita Joe” in service October 2018
- Mumford Terminal Opportunities Assessment

Initiative Updates – Council Priorities

Transportation – A Safe and Accessible Transportation Network

Transit Technology

- Fare Management, Fixed Route Planning, Scheduling, and Operations software projects – In progress

Transit Accessibility

- Partnership with Department of Community Services -
 - 8300 annual passes distributed in 2018
- Access-A-Bus Continuous Improvements – In progress





Diversity & Inclusion Framework

Business Unit Goals – Halifax Transit

Equitable Employment

- Review recruitment processes to ensure an equitable approach and improve recruitment marketing and communication to remove barriers and provide equal opportunity to all.

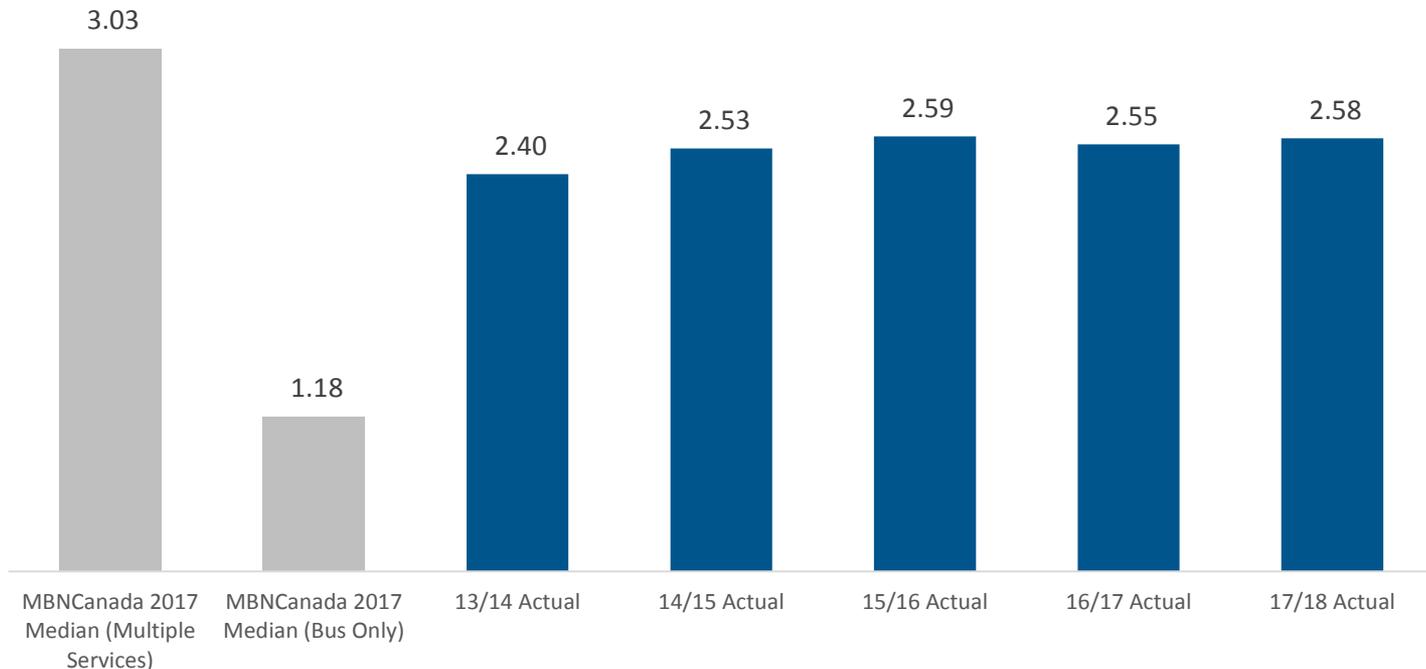
Accessible Information and Communication

- Consider inclusivity when planning information and communication tactics related to transit route network changes. This will include developing a strategy to reduce language and access barriers, and working with immigration partners to ensure new Canadians are actively engaged.

Key Performance Indicators

Transportation – Interconnected and Strategic Growth

Service Hours per Capita*



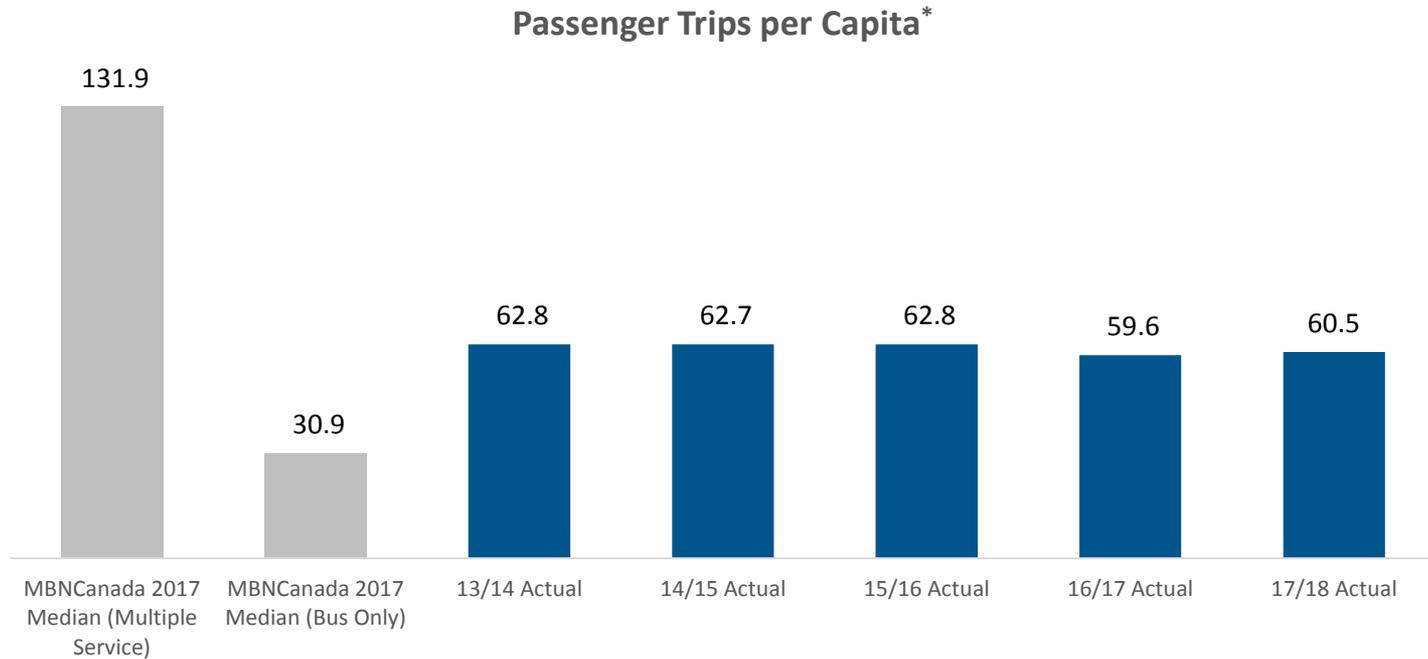
MBNCanada: Municipal Benchmarking Network Canada

*TRNT210 - Revenue Vehicle Hour per Capita in Service Area

Depending on the municipality, multiple service types include streetcar, light rail, heavy rail, commuter rail, and ferry in addition to conventional service.

Key Performance Indicators

Transportation – Interconnected and Strategic Growth



MBNCanada: Municipal Benchmarking Network Canada

* TRNT106 - Number of Regular Service Passenger Trips per Capita in Service Area

Depending on the municipality, multiple service types include streetcar, light rail, heavy rail, commuter rail, and ferry in addition to conventional service.

Fare Increase Recommendation

Recommended Fare increase of \$0.25 effective October 1, 2019

- Included in the proposed 2019-20 Budget Fee Revenues of \$35,391,700
- Jurisdictional scan shows that Halifax Transit has/is:
 - Second lowest Revenue/Cost (R/C) at 35%, 8% lower than average for peer systems
 - Tied for lowest Adult Cash Fare, \$0.85 lower than average for peer systems
 - Lowest cost Adult Monthly Pass, \$22.47 lower than average for peer systems

Jurisdictional Scan: Fares

Jurisdictions Based on Fleet Size / Population	R/C Ratio	Adult Cash Fare	Adult Monthly Pass	Child Cash Fare	Child Monthly Pass	Senior Cash Fare	Senior Monthly Pass	Buses	Municipal Population	Service Area Population
Canada	54%	\$3.02	\$81.67	\$2.48	\$54.67	\$2.66	\$51.51	16,450	23,990,515	22,973,041
Pop. 400,001 - 2,000,000	44%	\$3.38	\$101.34	\$3.13	\$68.50	\$2.78	\$51.50	7,047	9,613,239	9,132,022
Pop. 150,001 - 400,000	41%	\$3.37	\$97.17	\$2.21	\$52.67	\$3.06	\$54.02	1,693	2,538,206	2,371,963
Halifax, NS	35%	\$2.50	\$78.00	\$1.75	\$58.00	\$1.75	\$58.00	323	431,701	312,473
Victoria, BC	46%	\$2.50	\$85.00	\$2.50	\$45.00	\$2.50	\$45.00	282	367,770	314,696
London, Ont	52%	\$2.75	\$81.00	\$0.00↓		\$2.75	\$57.50	206	385,100	385,100
Hamilton, Ont	50%	\$3.00	\$105.60↑	\$3.00	\$88.00↑	\$3.00	\$29.50↑	251	536,917	490,673
Waterloo Region, Ont	39%	\$3.25	\$86.00↑	\$3.25	\$73.00↑	\$3.25	\$73.00↑	249	541,395	452,684
Laval, Que	33%	\$3.25	\$95.00↑	\$3.25	\$57.00↑	\$3.25	\$57.00↑	306	430,077	430,077
Longueuil, Que	42%	\$3.25	\$98.50↑	\$3.25	\$58.50↑	\$3.25	\$58.50↑	444	419,677	419,677
Mississauga, Ont	48%	\$3.75↑				\$1.00		467	764,300	764,300
Durham Region, Ont	39%	\$3.75	\$117.00↑	\$2.50	\$65.00	\$2.50	\$46.00	186	673,075	567,421
Brampton, Ont	46%	\$4.00↑	\$124.00↑	\$4.00↑	\$105.00	\$1.00	\$52.00	407	593,638	588,200
Gatineau, Que	43%	\$4.00↑	\$97.00↑			\$2.60	\$41.00↑	364	278,589	278,589
York Region, Ont	40%	\$4.00	\$150.00↑	\$4.00	\$63.00↑	\$4.00	\$63.00↑	539	1,186,907	1,083,442
Averages for Jurisdictions	43%	\$3.41	\$103.91	\$2.86	\$69.31	\$2.65	\$52.25	336	561,586	524,987

Canadian Urban Transit Association 2017

Operating Budget Overview

Summary of Expense & Revenue							
Expenditures	2017-18	2018-19	2018-19	2019-20			2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Δ %	Budget
Compensation and Benefits	72,780,856	79,153,000	75,037,900	82,068,000	2,915,000	3.7	84,882,400
Office	682,121	1,312,300	1,056,700	1,201,200	(111,100)	(8.5)	1,411,200
External Services	1,987,530	1,950,700	2,380,000	2,022,000	71,300	3.7	2,072,000
Supplies	996,560	1,045,500	1,051,200	1,040,900	(4,600)	(0.4)	1,046,100
Materials	164,575	145,800	165,800	150,000	4,200	2.9	150,000
Building Costs	2,463,893	2,736,000	2,797,100	2,540,400	(195,600)	(7.1)	2,550,400
Equipment & Communications	1,002,118	746,300	996,000	1,005,500	259,200	34.7	995,500
Vehicle Expense	20,306,210	19,351,100	21,883,300	23,190,100	3,839,000	19.8	23,961,600
Other Goods & Services	1,215,552	1,570,600	1,393,800	1,460,600	(110,000)	(7.0)	1,493,600
Interdepartmental	(53,280)	(100,000)	(108,600)	(100,000)			(100,000)
Debt Service	3,261,746	3,361,300	3,361,300	3,840,300	479,000	14.3	3,035,800
Other Fiscal	9,099,074	4,340,000	5,399,200	3,472,700	(867,300)	(20.0)	4,036,300
Total	113,906,954	115,612,600	115,413,700	121,891,700	6,279,100	5.4	125,534,900
Revenues	2017-18	2018-19	2018-19	2019-20			2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Δ %	Budget
Tax Revenues	(35,452,000)	(35,471,000)	(35,471,000)	(37,464,500)	(1,993,500)	5.6	(38,596,200)
Area Rate Revenues	(44,800,557)	(45,563,100)	(45,412,000)	(47,987,500)	(2,424,400)	5.3	(49,437,000)
Fee Revenues	(32,737,636)	(33,626,700)	(33,357,300)	(35,391,700)	(1,765,000)	5.2	(36,453,700)
Other Revenue	(916,761)	(951,800)	(1,173,400)	(1,048,000)	(96,200)	10.1	(1,048,000)
Total	(113,906,954)	(115,612,600)	(115,413,700)	(121,891,700)	(6,279,100)	5.4	(125,534,900)

Service Area Budget Overview

Service Area Budget Overview							
Service Area	2017-18	2018-19	2018-19	2019-20			2020-21
	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Δ %	Budget
Transit Facilities	3,928,181	3,950,900	4,596,500	4,060,900	110,000	2.8	4,060,900
Access-A-Bus Service	5,642,797	6,867,000	5,992,100	7,482,200	615,200	9.0	7,494,500
Conventional Service	55,017,606	55,810,000	57,106,600	63,108,700	7,298,700	13.1	63,646,000
Ferry Service	2,245,139	2,035,700	2,258,800	3,343,100	1,307,400	64.2	3,353,100
Fiscal Transit	(66,833,723)	(68,663,600)	(69,954,000)	(77,994,900)	(9,331,300)	13.6	(78,554,500)
Net Surplus/Deficit	-	-	-	-	-		-

Staff Counts

Funded FTEs Includes full & part-time permanent positions	2018/19 Approved	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	990.0	40.0	1030.0
Seasonal, Casual and Term	4.8	1.3	6.1
Total	994.8	41.3	1036.1

Summary of Budget Changes

Summary of Proposed Changes			
Budget Year	Change Description / Service Level Impact	Planned Change (\$)	Amount
2018/2019 Approved Budget			0
Compensation	40 new positions - bus operators/mechanics - supports service growth related to MFTP	2,915,000	2,915,000
Budget Adjustments	Vehicle Expenses - 12 new busses, repairs/maint. - supports service growth related to MFTP	2,362,000	3,752,400
	Fuel Price Increase - \$0.68 to \$0.80 per litre	1,477,000	
	Other Expenses - Office/Bldgs/Supplies/Services	(86,600)	
Capital/Fiscal	Debt Payments	479,000	(388,300)
	Capital from Operating	(717,300)	
	Funding from Reserves / Prior Year Surplus	(150,000)	
Change in Expenditures			6,279,100
Revenues	Taxation Revenue	(4,417,900)	(6,279,100)
	Fare Revenue	(1,785,000)	
	Fees/Recoveries	(76,200)	
Net Impact of Changes			0
2019/2020 Proposed Budget			-

*Change in Fare Revenue includes the recommended fare increase of \$.25; Transit net budget for 2018/19 and 2019/20 is zero.

MFTP – Moving Forward Together Plan

Options to get to 1.9%

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Moving Forward Together Plan Reduced Expected Service Changes – Eliminate Group B	Ongoing	\$679,000	\$2,037,000
Total Proposed Reductions		\$679,000	\$2,037,000

Operating Options Over Budget

Option Description / Service Impact	One-time / On-going	19/20 Amount	20/21 Amount
Fare Increase Remove Oct 1, 2019 Fare Increase of \$0.25	Ongoing	\$812,000	\$1,624,000
Total Proposed Increases		\$812,000	\$1,624,000

Thank You



Halifax Transit

2019/20 – 2020/21 Multi-Year Budget and Business Plan

DRAFT

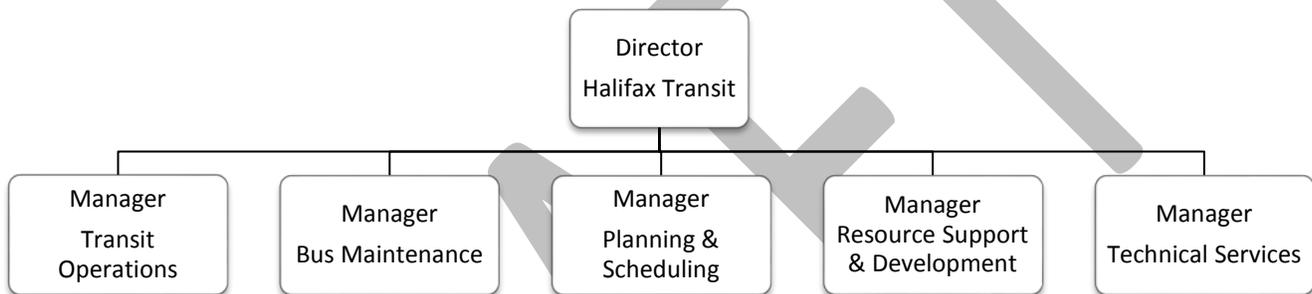
Mission: Working together to provide a safe, reliable and sustainable transit system for all

HALIFAX TRANSIT OVERVIEW

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

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

This is achieved through public transit services that support approximately 19 million passenger trips, 27 million passenger boardings annually. Halifax Transit operates 332 conventional buses, 5 ferries and 41 Access-A-Bus vehicles. Halifax Transit employs a workforce of more than 960 employees and services two transit facilities, three ferry terminals, 11 bus terminals, and 13 Park & Ride lots.



Funded Full Time Equivalents (FTEs)

Funded FTEs Includes full & part-time permanent positions	2018/19 Approved	2019/20 Planned Change (+/-)	2019/20 Planned Total FTE's
Full Time	990.0	40.0	1030.0
Seasonal, Casual and Term	4.8	1.3	6.1
Total	994.8	41.3	1036.1

Business Unit Tax Allocation

To be added in final draft

Tax Allocation	2018/19 Planned	2019/20 Planned	2020/21* Planned
Percent of the average tax bill spent on Halifax Transit	NA	NA	NA
Average tax bill amount spent on Halifax Transit	NA	NA	NA

* Based on an average tax bill for a single-family home (assessed at \$NA in 2018)

Multi-Year Initiatives (2019/20 – 2020/21)

Transportation – A Well-maintained Transportation Network

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 and Access-A-Bus vehicles.

Transportation – A Safe and Accessible Transportation Network

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.

Transit Technology

Through the implementation of improved transit technology including Electronic Fare Management Systems, 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.

Transportation – Interconnected and Strategic Growth

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.

Diversity & Inclusion

All HRM business units are undertaking initiatives to advance diversity and inclusion to foster innovation and support an improved understanding of the community. Over the next two years, Halifax Transit will focus on equitable employment and accessible information and communication.

Halifax Transit Budget

Key Capital Investments

Regional Council Outcome Supported	Capital Project Name	2019/20 Capital Cost	2019/20 OCC	2020/21 Capital Cost
Transportation				
Interconnected and Strategic Growth	Moving Forward Together Plan Implementation	\$7,601,000	\$3,310,000	
	Transit Priority Measures	\$940,000		
A Safe and Accessible Transportation Network	New Transit Technology	\$9,610,000		\$3,530,000
A Well-Maintained Transportation Network	Conventional Bus Replacement	\$15,730,000		\$14,000,000
	Access-A-Bus Replacement	\$634,000		\$1,275,000
	Burnside Transit Centre Roof Repairs	\$2,800,000		
	Woodside Ferry Terminal Upgrades	\$2,400,000		\$4,000,000

Operating Budget

Budget by Service Area

Service Area Budget Overview						
	2017-18	2018-19	2018-19	2019-20		2020-21
Service Area	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Transit Facilities	3,928,181	3,950,900	4,596,500	4,060,900	110,000	4,060,900
Access-A-Bus Service	5,642,797	6,867,000	5,992,100	7,482,200	615,200	7,494,500
Conventional Service	55,017,606	55,810,000	57,106,600	63,108,700	7,298,700	63,646,000
Ferry Service	2,245,139	2,035,700	2,258,800	3,343,100	1,307,400	3,353,100
Fiscal Transit	(66,833,723)	(68,663,600)	(69,954,000)	(77,994,900)	(9,331,300)	(78,554,500)
Net Surplus/Deficit	-	-	-	-	-	-

Summary of Changes Included Proposed Budget

Budget Year	Change Description / Service Impact	2019/20 Planned Change (\$)	Amounts
2018/2019 Approved Budget			\$0
Compensation	40 new positions - bus/ferry operators, mechanics	2,915,000	2,915,000
Budget Adjustments	Vehicle Expenses - 12 new busses, fuel costs	2,362,000	3,752,400
	Fuel Price Increase - \$0.68 to \$0.80 per litre	1,477,000	
	Other Expenses - Office/Bldgs/Supplies/Services	(86,600)	
Capital/Fiscal	Debt Payments	479,000	(388,300)
	Capital from Operating	(717,300)	
	Funding from Reserves / Prior Year Surplus	(150,000)	
Change in Expenditures			(6,279,100)
Revenues	Taxation Revenue	(4,417,900)	(6,279,100)
	Fare Revenue	(1,785,000)	
	Fees/Recoveries	(76,200)	
Total Impact of Changes			\$0
2019/2020 Proposed Budget			\$0

*Transit net budget for 2018/19 and 2019/20 is zero.

Summary of Expense & Revenue

Summary of Expense & Revenue						
	2017-18	2018-19	2018-19	2019-20		2020-21
Expenditures	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Compensation and Benefits	72,780,856	79,153,000	75,037,900	82,068,000	2,915,000	84,882,400
Office	682,121	1,312,300	1,056,700	1,201,200	(111,100)	1,411,200
External Services	1,987,530	1,950,700	2,380,000	2,022,000	71,300	2,072,000
Supplies	996,560	1,045,500	1,051,200	1,040,900	(4,600)	1,046,100
Materials	164,575	145,800	165,800	150,000	4,200	150,000
Building Costs	2,463,893	2,736,000	2,797,100	2,540,400	(195,600)	2,550,400
Equipment & Communications	1,002,118	746,300	996,000	1,005,500	259,200	995,500
Vehicle Expense	20,306,210	19,351,100	21,883,300	23,190,100	3,839,000	23,961,600
Other Goods & Services	1,215,552	1,570,600	1,393,800	1,460,600	(110,000)	1,493,600
Interdepartmental	(53,280)	(100,000)	(108,600)	(100,000)		(100,000)
Debt Service	3,261,746	3,361,300	3,361,300	3,840,300	479,000	3,035,800
Other Fiscal	9,099,074	4,340,000	5,399,200	3,472,700	(867,300)	4,036,300
Total	113,906,954	115,612,600	115,413,700	121,891,700	6,279,100	125,534,900
	2017-18	2018-19	2018-19	2019-20		2020-21
Revenues	Actual	Budget	Projections	Budget	Δ 18-19 Bud.	Budget
Tax Revenues	(35,452,000)	(35,471,000)	(35,471,000)	(37,464,500)	(1,993,500)	(38,596,200)
Area Rate Revenues	(44,800,557)	(45,563,100)	(45,412,000)	(47,987,500)	(2,424,400)	(49,437,000)
Fee Revenues	(32,737,636)	(33,626,700)	(33,357,300)	(35,391,700)	(1,765,000)	(36,453,700)
Other Revenue	(916,761)	(951,800)	(1,173,400)	(1,048,000)	(96,200)	(1,048,000)
Total	(113,906,954)	(115,612,600)	(115,413,700)	(121,891,700)	(6,279,100)	(125,534,900)
Net Surplus/Deficit	-	-	-	-	-	-

HALIFAX TRANSIT SERVICE AREA PLANS (2019/20 - 2020/21)

Director’s Office

Director’s Office Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Diversity & Inclusion
<p>Equitable Employment Halifax Transit will review recruitment processes to ensure an equitable approach and improve recruitment marketing and communication to remove barriers and provide equal opportunity to all. In 19/20 processes will be updated and marketing campaigns will be held. [Est. Compl. Q4 19/20]</p>
<p>Accessible Information and Communication Halifax Transit will consider inclusivity when planning information and communication tactics related to transit route network changes. This will include developing a strategy to reduce language and access barriers, and working with immigration partners to ensure new Canadians are actively engaged. [Est. Compl. Q4 19/20]</p>
Strategic, Multi-year Business and Budget Plans
<p>Transit Catalogue Update Supported by the Corporate Planning Office, Transit will complete an updated service catalogue for all service areas within the business unit. [Est. Compl. Q4 19/20]</p>
Service Delivery – Service to our People
<p>Transit Strategic Communications Plan To encourage growth in ridership, Halifax Transit will develop and implement a strategic communications plan, to include marketing and social media plans. [Est. Compl. Q4 19/20]</p>

Access-A-Bus Service

Access-A-Bus Service is committed to supporting Regional Council priorities through the provision of a specialized shared ride, demand-based, door-to-door transit service for persons who are unable to use the conventional transit system due to physical or cognitive disabilities, and declared eligible through a registration process. The Access-A-Bus service supplements the Halifax Transit fixed route system. The service area coverage includes locations that are within 1000 metres of an existing conventional route. Access-A-Bus utilizes 41 vehicles, traveling 1,800,000 kilometers annually to provide more than 175,000 passenger trips each year.

Services Delivered:

Transportation - A Safe and Accessible Transportation Network

Paratransit Service - Paratransit service for persons who are unable to use the conventional transit system.

Service Delivery Measures

Access-A-Bus Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
Ridership	158,866	163,179	177,454	-
Revenue/Cost Ratio*	.04	.04	.04	.04
Customer Service (requests addressed within standard)	94%	77%	70%	-

Ridership

In April 2018, Halifax Transit upgraded the existing Access-A-Bus scheduling system software. In conjunction with this, several business process improvements were undertaken to optimize the efficient use of resources. The result has been a significant increase in the number of trips and passengers that can be accommodated on a daily basis, as well as a reduction in the number of requests that are put on a waiting list. Halifax Transit also completed an Access-A-Bus Continuous Improvement Service Plan and began executing the action items of that plan, further streamlining processes and improving service delivery. As a result, AAB ridership is expected to continue to grow in the coming years, as the service improves and more requests can be accommodated.

Access-A-Bus Service Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation– A safe and accessible transportation network
Access-A-Bus Continuous Service Improvement Plan The continuous service review of AAB operations will address the implementation of service process changes that include improvement to booking times, increased ridership and revenue as well as overall improvement to processes and efficiencies. [Est. Compl. 20/21]

*Direct operating costs

Conventional Transit Service

The Conventional Transit Service is committed to supporting Regional Council priorities through the provision of a network of routes that operate throughout the defined service area. This service serves over 17 million passenger trips annually and travels more than 18,000,000 kilometres.

Services Delivered:

Transportation - Interconnected and Strategic Growth

Operating Conventional Transit Routes – consisting of 58 fixed-route services, 2 MetroLink limited stop bus rapid routes, 3 MetroX express routes to outlying rural areas.

Transit Planning and Scheduling - planning short, medium, and long term service changes and improvements in route scheduling including operator duties and rosters.

Sustainable Transportation Programs - developing, delivering, and managing a variety of programs to encourage use of sustainable forms of transportation.

Transportation - A Well-maintained Transportation Network

Bus Fleet Planning, Acquisition, and Disposal - strategic and tactical bus fleet planning, related analysis and reporting, supporting bus procurement, readying buses for service once they arrive, and preparing buses for disposal when they are no longer suitable for use by HRM.

Bus Cleaning, Servicing, Repair and Maintenance - servicing and cleaning of transit buses and providing maintenance and repair to keep buses in good running order, compliant with legislation, and fit for use.

Bus Stop Improvements - monitoring and maintaining the condition of existing bus stops and identifying the need for new bus stops, and bus stop amenities such as benches and shelters.

Capital Projects - strategic and capital planning for Halifax Transit as well as for acquiring and/or construction of new assets including vehicles, buildings, and land. This service is also responsible for implementation of new transit service.

Service Delivery Measures

Conventional Transit Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned	MBNC Median* 2017
Ridership	17,065,527	17,186,133	17,552,255	-	N/A
Number of Regular Service Passenger Trips per Capita in Service Area	59.6	60.5	54.8	-	131.9 (Multi) 30.9 (Bus Only)
Passengers per Service Hour	19.2	19.8	19.3	-	N/A
Revenue Vehicle Hour per Capita in Service Area	2.55	2.58	2.8	3.0	3.03 (Multi) 1.18 (Bus Only)
Total Cost (Expenses) per Revenue Vehicle Hour	\$105.93	\$107.77	\$107.77	\$114.25	\$195 (Multi) \$134 (Bus Only)
Operating Expense per Passenger	\$4.97	\$4.99	\$5.04	-	N/A
Passenger Revenue per Passenger / Average Fare	\$1.72	\$1.71	\$1.71	\$1.71	N/A
Revenue/Cost Ratio**	.36	.36	.35	.34	.40
Requests Addressed within Standard	99%	96%	96%	-	N/A

* Municipal Benchmarking Network Canada

**Direct operating costs

Note: MBNCanada measures are based on data provided from other transit agencies and include multiple service types (including streetcar, light rail, heavy rail, commuter rail, and ferry) in addition to conventional service.

Conventional Ridership

Significant changes to the transit route network occurred in both 17/18 and 18/19 as part of the *Moving Forward Together Plan* implementation. Additional changes are planned for 19/20. The routes that were restructured in 17/18 have seen a sustained 20% increase in ridership on the new routes, resulting in approximately 1,500 – 2,000 additional boardings per day. It is anticipated that the 18/19 and 19/20 route changes will also result in additional ridership, however, due to the magnitude of the changes, it may take passengers more time adjust to the changes, with some gains not being realized until more than a year after the adjustments take place.

Other measures, such as related operating costs and cost recovery are expected to remain stable as operating costs grow proportional to service increases.

Conventional Transit Service Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
<p align="center">Transportation - Interconnected and Strategic Growth</p>
<p>Moving Forward Together Plan Implementation - Year 3 To improve the efficiency and effectiveness of the transit network, Halifax Transit will implement the 19/20 network design changes, including introduction of new service, changes to existing routes, and removal of service, as part of the implementation of the Moving Forward Together Plan. [Est. Compl. Q3 19/20]</p>
<p>Transit Priority Measures To improve the reliability of the transit network, and reduce the impact of traffic congestion on transit service, Halifax Transit will continue to study opportunities and implement transit priority measures. This will include completing phase 2 of a transit priority measure on Main Street in Dartmouth, and implementing a measure on Portland Street. [Est. Compl. Q2 19/20]</p>
<p align="center">Transportation – A Safe and Accessible Transportation Network</p>
<p>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, and installing benches at bus stops. [Est. Compl. Q3 19/20]</p>
<p align="center">Service Delivery – Innovation</p>
<p>Fare Management Project - Phase 1 To increase revenues, increase operator safety, and provide timely data for management decisions, Halifax Transit will implement the first phase of a fare management solution. Validating fareboxes, automated transfers and management software will be installed. In 19/20 new fareboxes will be installed. [Est. Compl. Q2 19/20]</p>
<p>Fare Management Project - Phase 2 To improve the fare payment options available to riders, increase boarding efficiency, and reduce the reliance on currency and tickets, Halifax Transit will begin implementation of the second phase of a fare management solution. In 20/21, additional payment methods will be introduced. [Est. Compl. 20/21]</p>
<p align="center">Service Excellence – Performance Excellence</p>
<p>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 software is not capable of supporting the streamlined existing or new business processes required by Halifax Transit. In 19/20, the infrastructure will be set up, business rules will be configured within the system, and our schedule will be built within the system. Implementation will be completed in 20/21.</p>

Ferry Service

Halifax Transit's Ferry Services supports Regional Council priorities through the operation of a network of two fixed ferry routes providing public transit services within Halifax Harbour. The Ferry Service serves 1,700,000 riders each year with passenger terminals located in Dartmouth (Alderney), Halifax, and Woodside. Halifax Transit supports ferry service operations through the provision of repair and preventative maintenance services.

Services Delivered:

Transportation - Interconnected and Strategic Growth

- Ferry Service - Responsible for a network of fixed routes providing public transit services within Halifax Harbour. There are currently 2 fixed routes.

Transportation - A Well-maintained Transportation Network

- Ferry Service Maintenance - Responsible for maintaining and repairing ferry boats and dock pontoons to keep them in good order, compliant with legislation, and fit for use

Service Delivery Measures

Ferry Service Performance Measures	2016/17 Actual	2017/18 Actual	2018/19 Projected	2019/20 Planned
Ridership	1,767,971	1,707,312	1,706,004	-
Passengers per Capita within Service Area	5.6	5.4	5.3	-
Passengers per Service Hour	119.5	115.4	115.3	-
Service Hours per Capita within Service Area	0.05	0.05	0.05	0.05
Cost to Operate a Ferry for Each In-service Hour	\$339	\$354	\$388	\$409
Operating Expense per Passenger	\$2.84	\$3.07	\$3.37	-
Passenger Revenue per Passenger / Average Fare	\$1.75	\$1.73	\$1.73	\$1.73
Revenue/Cost Ratio*	.62	.57	.51	.46
Requests Addressed within Standard	99%	94%	86%	-

Ferry Ridership

In 2018/19, ferry ridership decreased relative to the significant gains that resulted from The Big Lift and associated Macdonald Bridge closures, but remained high relative to pre-closure ferry service. The additional late-night ferry service was shifted in February 2018 to provide more frequent service during the midday period, providing reliable, predictable service between Halifax and Alderney every 15 minutes all day. Ridership is anticipated to hold steady into 2019/20.

Ferry Service Key Deliverables (2019/20 – 2020/21)

2019/20 – 2020/21 Deliverables with Estimated Completion
Transportation – A well maintained transportation network
<p>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 19/20, detailed design work will be completed and construction will begin. In 20/21, construction will complete.</p>

DRAFT

2019/20

Annual Service Plan

HALIFAX

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The graphic consists of several overlapping geometric shapes. A large dark blue triangle points downwards from the top left. A medium blue triangle points downwards from the top right. A yellow triangle points downwards from the bottom left. These shapes overlap to create a white triangular area in the lower right, where the text is located.

HALIFAX
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Proposed Service Adjustments 2019/20

This *Annual Service Plan* outlines the fourth year of service adjustments for Halifax Transit's *Moving Forward Together Plan*. This redesigned transit network represents a significant improvement to existing transit service in Halifax. It prioritizes service to areas with high ridership and areas with higher ridership potential. It proposes new service in growth areas and reduces inefficient, low ridership services. It describes a network which is easier to understand and easier to navigate for existing and potential transit users and identifies a clear need for the introduction of Transit Priority Measures to make transit service faster and more competitive with private vehicles. It provides a more consistent and cohesive approach to service provision, designed to better meet the needs of residents today and into the future.



This network redesign was originally scheduled in phases of implementation over five years, with 2019/20 being the fourth year of execution. As the *Moving Forward Together Plan* outlines, the plan is contingent on resource availability and is subject to change. Several external factors, including a major project to implement new scheduling software, have reduced available resources for 2020/21 and therefore shifted the schedule. As outlined in this report, the large-scale changes in the Sackville area have been expedited and will take place in 2019/20 to strategically use resources as well as balance demand and upcoming projects. The implementation schedule for the 2019/20 year remains tentative and will depend upon detailed scheduling and availability of resources. Throughout the implementation, Halifax Transit will refine the plan, looking for efficiencies and opportunities to advance the implementation where possible.

Twelve conventional expansion vehicles will be received in 2019/20 that will increase service provision as described below.

Variability of this Plan

As the number of routes impacted by service changes increases, the more difficult it becomes to accurately anticipate the resources required to make the changes. As multiple routes undergo changes in service, not only is the service provided to customers impacted, but the changes also impact the underlying operational structure of the schedules, including interlining opportunities for routes, layovers, and deadheading. These operational elements can be more accurately estimated for smaller scale service changes, but the level of efficiencies that can be achieved when modifying multiple routes is less predictable. As a result, when service adjustments are operationalized, they may require more or less resources than anticipated.

Several groupings of potential service adjustments have been proposed for 2019/20, which can largely be implemented independently of one another. The groupings represent those changes that must be made together and the order in which they must be implemented. Halifax Transit aims to implement select service adjustment groupings on May 27, 2019, and November 25, 2019, however, this is subject to

resource availability and detailed schedule adherence data. Should it not be possible to implement all the adjustments outlined below, this would be outlined in the 2019/20 Q1 Report scheduled for presentation to the Transportation Standing Committee September 2019.

Detailed Service Adjustments

The following service adjustments are planned for implementation in 2019/20. Maps for all new routes can be found in Appendix A.

Grouping	Route	Details	Hours	Cost
A	90	Routing extended on Route 90 Larry Uteck to include Bedford West	10,700	\$808,000
	196	Existing Route 86 Basinview Express will be renumbered to 196 Basinview Express	0	\$0
	Grouping A Total		10,700	\$808,000
B	80	Route 80 Sackville replaced by new Corridor Route 8 Sackville	(46,500)	(\$3,410,000)
	82	Route 82 Millwood will be replaced by new Routes 85/185 Millwood and 82/182 First Lake	(15,900)	(\$1,245,000)
	83	Route 83 Springfield will be replaced by new Route 83/183 Springfield	(4,900)	(\$368,000)
	84	Route 84 Glendale will be replaced by new Route 84 Glendale	(11,600)	(\$1,011,000)
	85	Route 85 Downsview Express will be discontinued	(1,600)	(\$141,000)
	87	Route 87 Glendale replaced by new Route 87 Sackville - Dartmouth	(17,200)	(\$1,407,000)
	88	Route 88 Bedford Commons replaced by new Route 88 Bedford Commons	(1,800)	(\$129,000)
	185	Route 185 Sackville Link replaced by new express Routes 183, 185, and 186	(14,300)	(\$1,418,000)
	400	Route 400 Beaver Bank replaced by new Route 86/186 Beaver Bank	(4,400)	(\$400,000)
	64	Route 64 Akerley replaced by new Route 64 Burnside	(5,800)	(\$410,000)
	66	Route 66 Penhorn service will terminate at Highfield Terminal	(7,300)	(\$646,000)
	8	New Corridor Route 8 Sackville	57,200	\$4,012,000
	64	New Route 64 Burnside	10,500	\$785,000
	82/182	New Local/Express Route 82 First Lake/182 First Lake Express	14,600	\$1,268,000
	83/183	New Local/Express Route 83 Springfield/183 Springfield Express	9,500	\$791,000
	84	New Route 84 will run all day, seven days a week	20,400	\$1,869,000
	85/185	New Local/Express Route 85 Millwood/182 Millwood Express	14,500	\$1,245,000
	86/186	New Local/Express Route 86 Beaver Bank/186 Beaver Bank Express	10,700	\$903,000
	87	New Route 87 Sackville - Dartmouth	16,000	\$1,359,000
	88	New Route 88 Bedford Commons	5,400	\$390,000
Grouping B Total		27,400	\$2,037,000	
C	81	Route 81 Hemlock Ravine replaced by new Route 91 Hemlock Ravine	(13,500)	(\$908,000)
	89	Route 89 Bedford will be discontinued	(6,400)	(\$497,000)
	91	New Route 91 Hemlock Ravine will replace Route 81 Hemlock Ravine	15,800	\$1,135,000
	93	New Route 93 Bedford Highway	3,400	\$151,000
Grouping C Total		(700)	(\$119,000)	
D	5	Route 5 Springvale will be replaced by New Route 26 Springvale	(1,200)	(\$73,000)
	15	Route 15 will be replaced at Peak only by New Rural Route 415 Purcells Cove	(5,200)	(\$396,000)
	25	New Route 25 Governors Brook	7,900	\$561,000
	26	New Route 26 Springvale will terminate at Mumford Terminal	700	\$48,000
	127	Existing Route 32 Cowie Hill Express will be renumbered to 127 Cowie Hill Express	0	\$0
	415	New Rural Route 415 Purcells Cove	2,500	\$115,000
Grouping D Total		4,800	\$255,000	
Grand Total		42,300	\$2,982,000	

Moving Forward Together Plan – Subsequent Revisions

The following list outlines discrepancies between routes and services originally outlined in the *Moving Forward Together Plan* and *Annual Service Plans*.

Route 29 Barrington

- Route 29 will be adjusted in the outbound direction only, to avoid entering Mumford Terminal due to capacity issues. The route will instead stop on Mumford Road.

Route 194 West Bedford Express

- This existing route will be amended to service the first entrance of Broad Street from Larry Uteck Boulevard to better serve the greater density of potential ridership.

Route 415 Purcells Cove

- This existing route will be amended to terminate at Mumford Terminal as opposed to continuing to Bayer Road Shopping Centre.

Route number amendments for administrative reasons:

- Route 186 Basinview Express shown in the *Moving Forward Together Plan*, has been renumbered and will be implemented in May 2019 as Route 196 Basinview Express.
- Routes 89 Beaver Bank and 189 Beaver Bank Express shown in the *Moving Forward Together Plan*, have been changed and will be Route 86 Beaver Bank and 186 Beaver Bank Express respectively.

Grouping A:

Conventional

Route 90 Larry Uteck

- This existing route will be amended to extend service to West Bedford via Larry Uteck Boulevard, Broad Street, Gary Martin Drive to Innovation Drive.

Grouping B:

Conventional

Routes 64 Akerley, 80 Sackville, 82 First Lake, 83 Springfield, 87 Glendale and 88 Bedford Commons

- These existing routes will be discontinued and replaced with new routes.

Corridor Route 8 Sackville

- This new route will provide corridor level service between communities in Sackville and Downtown Halifax, following the same routing as the existing Route 80 Sackville.

Route 64 Burnside

- This new route will provide service between Marketplace Drive/Wrights Cove and Highfield Terminal.
- This route will provide service in Burnside Industrial Park in areas where Route 64 Akerley and 66 Penhorn are to be discontinued.

Route 66 Penhorn

- This existing route will have a routing adjustment to terminate at Highfield Terminal, no longer providing service to Cobequid Terminal or within Burnside Industrial Park.
- This route will maintain existing levels of service.
- Service on Dartmouth Road and Bedford Highway, between Highfield Terminal and Cobequid Terminal will be replaced by new Route 87 Sackville-Dartmouth.
- Service in Burnside Industrial Park will be replaced, in part, by the new Route 64 Burnside.
- This route will be removed and replaced with new routes in future phases of the Moving Forward Together Plan implementation.

Route 82 First Lake

- This new route will provide service between Sackville Terminal and Cobequid Terminal, via First Lake Drive.
- This route will not provide service on Millwood Drive, where service will be provided by the new Route 85 Millwood.

Route 83 Springfield

- This new route will provide service between Springfield Estates and Sackville Terminal.
- This new route will expand service into new areas of Middle Sackville including the following streets: Beaconsfield Way, Darlington Drive, Hanwell Drive and Swindon Drive as well as Melham Drive and Crossfield Ridge.

Route 84 Glendale

- The new Route 84 Glendale will provide service between Sackville Terminal and Downtown Halifax following similar routing to the existing Route 84 Glendale Express.
- Unlike the existing Route 84 Glendale Express, this route will provide service throughout the service day and on weekends, and will service all bus stops along the route.
- This route will not provide service between Scotia Square and Summer Street.

Route 85 Millwood

- This new route will provide service between Millwood subdivision and Sackville Terminal.
- This new route will replace service on portions of Millwood Drive, where Route 82 First Lake has been removed.

Route 86 Beaver Bank

- This new route will provide service between on Beaver Bank Road between Kinsac Road and Sackville Terminal.
- Service beyond Kinsac Road will be discontinued.
- School trips will no longer service Woodbine Drive, Glen Rise Drive and Welkin Drive.
- This local route will provide an increased level of service compared to the Rural Route 400 Beaver Bank, which will be removed.

Route 87 Sackville - Dartmouth

- This new route will provide service between Sackville Terminal and Dartmouth Bridge Terminal.
- This route will travel on Sackville Drive, and will replace service on Bedford Highway and Dartmouth Road where Route 66 Penhorn will be removed.

Route 88 Bedford Commons

- This new route will provide service between Sackville Terminal and Bedford Commons, travelling via Old Sackville Road and Cobequid Terminal.
- This route will provide an increased level of service compared to the existing Route 88 Bedford Commons.

Express

As described in the *Moving Forward Together Plan*, new express routes are a hybrid of the successful MetroLink and the former Urban Express services. As new express routes are implemented, they will replace existing express routes and MetroLink service in communities, and these former route categories will be phased out. New express routes are being numbered between 100 and 199 and will take cost the regular fare.

The following describes express route adjustments in grouping B, including the removal of Route 185 Sackville Link which will be replaced by express routes 183, 185 and 186. These routes will provide service in their own local area, and combine to provide similar peak hour frequency between Sackville Terminal and Downtown Halifax as the existing Route 185 Sackville Link.

Routes 84 Glendale Express, 85 Downsview Express, 86 Basinview Express & 185 Sackville Link

- These existing express routes will be discontinued or replaced with new routes.

Route 182 First Lake Express

- This new route will provide peak hour express service from the First Lake Drive and surrounding areas to Downtown Halifax in the AM peak and in the opposite direction at PM peak.
- This new route will follow the same routing, in the local area, as the new Route 82 First Lake, before continuing its routing from the Cobequid Terminal to the downtown business district.

Route 183 Springfield Express

- This new route will provide peak hour express service from the Springfield Estates and surrounding areas to Downtown Halifax in the AM peak and in the opposite direction at PM peak.
- This new route will follow the same routing, in the local area, as the new Route 83 Springfield, before continuing its routing from the Sackville Terminal to the downtown business district.
- This route, combined with Routes 185 and 186, will replace peak hour service previously provided by Route 185 Sackville Link

Route 185 Millwood Express

- This new route will provide peak hour express service from the Millwood subdivision and surrounding areas to Downtown Halifax in the AM peak and in the opposite direction at PM peak.
- This new route will follow the same routing, in the local area, as the new Route 85 Millwood, before continuing its routing from the Sackville Terminal to the downtown business district.
- This route, combined with Routes 183 and 186, will replace peak hour service previously provided by Route 185 Sackville Link.

Route 186 Beaver Bank Express

- This new route will provide peak hour service from the Beaver Bank Road to Downtown Halifax in the AM peak and in the opposite direction at PM peak.
- This new route will follow the same routing, in the local area, as the new Route 86 Beaver Bank, before continuing its routing from the Sackville Terminal to the downtown business district.
- This route, combined with Routes 183 and 185, will replace peak hour service previously provided by Route 185 Sackville Link.

Route 196 Basinview Express

- The existing Route 86 will be renumbered to Route 196 Basinview Express, allowing Route number 86 to be used for the Beaver Bank routes 86/186.
- This route will continue the same routing as the existing Route 86 Basinview, with the same level of service. This route will have service level changes implemented in future phases of the *Moving Forward Together Plan* implementation.

Rural Routes

Route 400 Beaver Bank

- The existing Rural Route 400 Beaver Bank will be discontinued and partially replaced by the new Routes 86 Beaver Bank / 186 Beaver Bank Express.

Grouping C:

Conventional

Routes 81 Hemlock Ravine and 89 Bedford

- These existing routes will be discontinued and will be partially replaced by new Route 91 Hemlock Ravine.

Route 91 Hemlock Ravine

- This new route will provide service between West Bedford and Mumford Terminal, via Bedford South and Bedford Highway.
- This route will expand service to new areas including Starboard Drive, Nine Mile Drive, Oceanview Drive, and Moirs Mill Road.

Route 93 Bedford Highway

- This new route provide service between Bedford and downtown Halifax via Bedford Highway.
- This new route will travel to Scotia Square via Lady Hammond Road, Devonshire Avenue, and Barrington Street.

Grouping D:

Conventional

Route 5 Chebucto

- This route will be discontinued and partly replaced by new Route 26 Springvale.

Route 15 Purcells Cove

- This existing route will be discontinued and replaced by new Rural Route 415 Purcells Cove.

Route 25 Governors Brook

- This new route will provide service between the subdivision of Governors Brook and Mumford Terminal via Williams Lake Road and Purcells Cove Road.
- This new route replaces service during the off-peak and weekend periods on Purcells Cove Road, inbound from Williams Lake Road, where Route 15 service during the off-peak period has been discontinued.

Route 26 Springvale

- This new route will provide service between Springvale and Mumford Terminal.
- This route will follow the same routing as the existing Route 5 Chebucto, but will not continue beyond Mumford Terminal to Downtown Halifax.

Express

Route 32 Cowie Hill Express

- This existing route will be replaced by new Express Route 127 Cowie Hill.

Express Route 127 Cowie Hill

- This new route will provide peak hour express service from Cowie Hill and surrounding areas to Downtown Halifax in the AM peak and in the opposite direction at PM peak.
- This new route will have the same level of service and follow similar routing as Route 32 Cowie Hill Express, travelling on Chebucto Road instead of Quinpool Road.

Rural Routes

Route 415 Purcells Cove

- This new rural route will provide service between York Redoubt and Mumford Terminal via Purcells Cove Road during the weekday peak period.
- This route will not travel to Bayers Road Shopping Centre, instead terminating inbound at Mumford Terminal.

Potential Additional Service Adjustments

If during the implementation period, more scheduling efficiencies occur than anticipated, resulting in more available resources than were planned for, Halifax Transit staff will review opportunities to advance the implementation of additional aspects of the *Moving Forward Together Plan* ahead of schedule. Opportunities to advance implementation are often limited due to the integrated nature of routes, and in 2019/20 could include adding trips to express services or adding frequency to routes. Any additional service adjustments would be outlined in a quarterly report to the Transportation Standing Committee prior to the implementation date of November 25, 2019.

Service Quality & Reliability

When implementing the service adjustments found in this *Annual Service Plan*, Halifax Transit will analyze automated vehicle location (AVL) data, including schedule adherence and running time data, to ensure that the resultant routes have a high level of reliability. After implementation, quarterly route performance reports will be analyzed to identify schedules that require further adjustments.

Macdonald Bridge Impacts

Halifax Transit ceased operating shuttle services across the MacKay Bridge and returned to regular planned routing November 27, 2017. Any further requirements to close the bridge will impact scheduled services, as buses will be detouring via the MacKay bridge.

Appendices

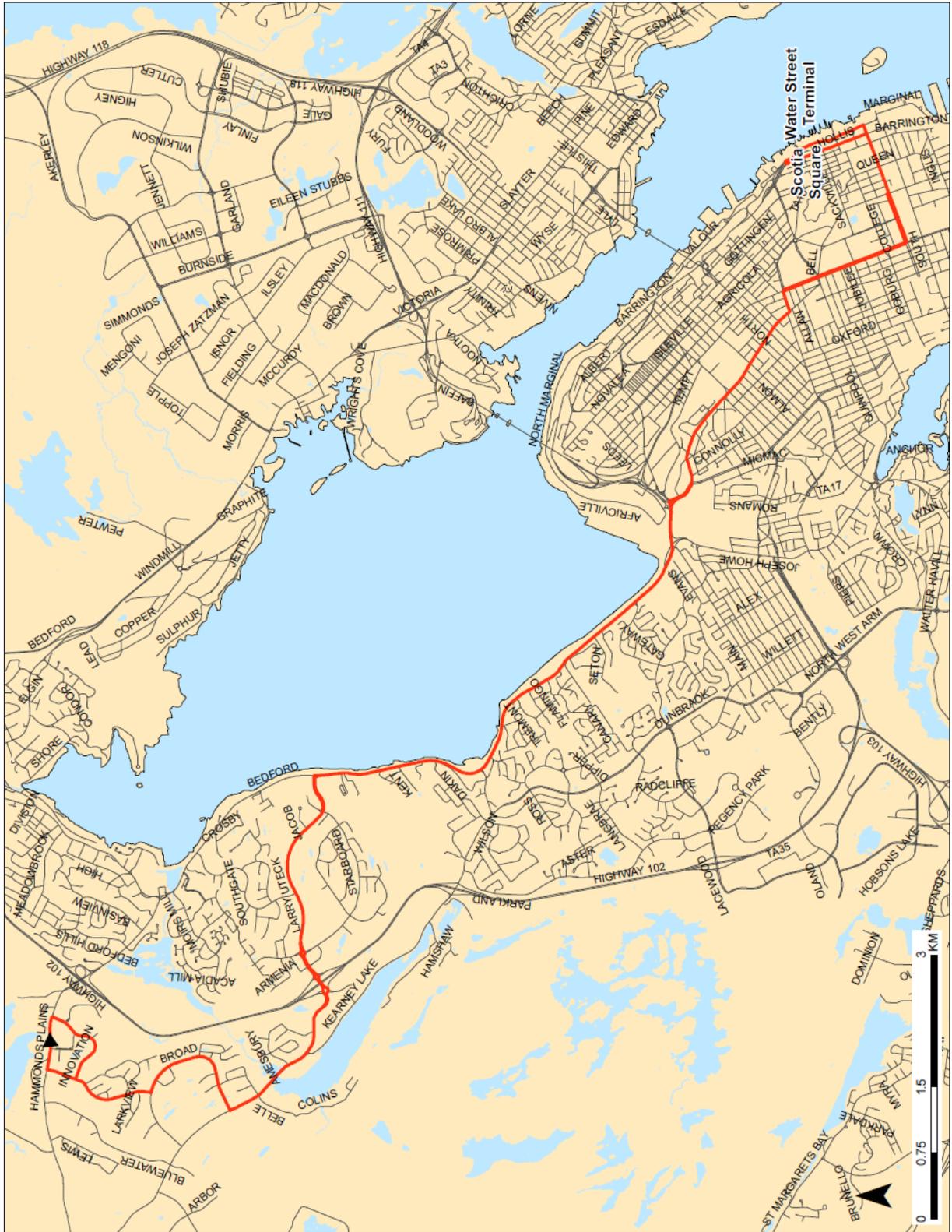
- A. 2019/20 New Route Maps
- B. Route Implementation Progress

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Appendix A: 2019/20 New Route Maps

Grouping A:

Route 90 Larry Uteck



Grouping B:

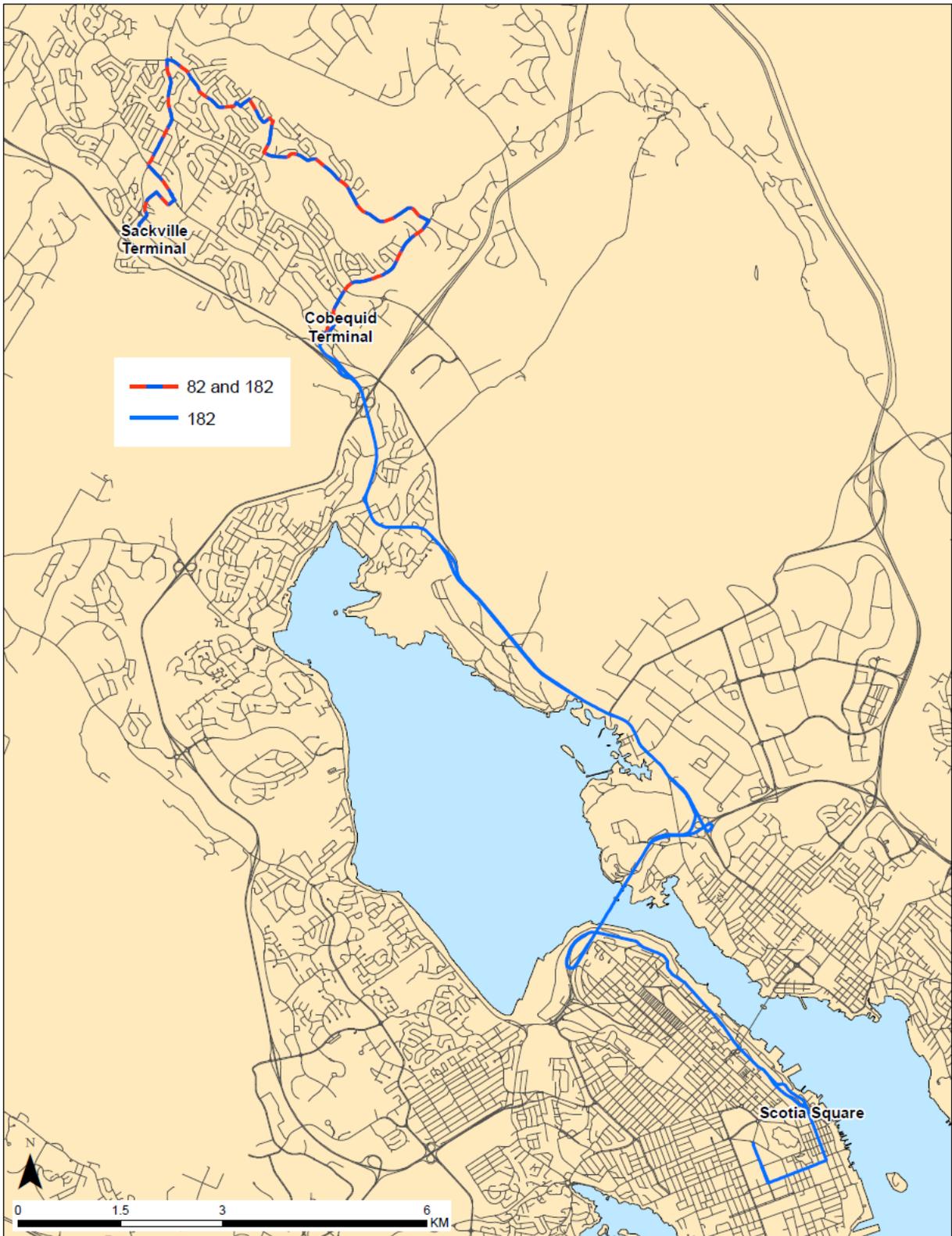
Route 8 Sackville



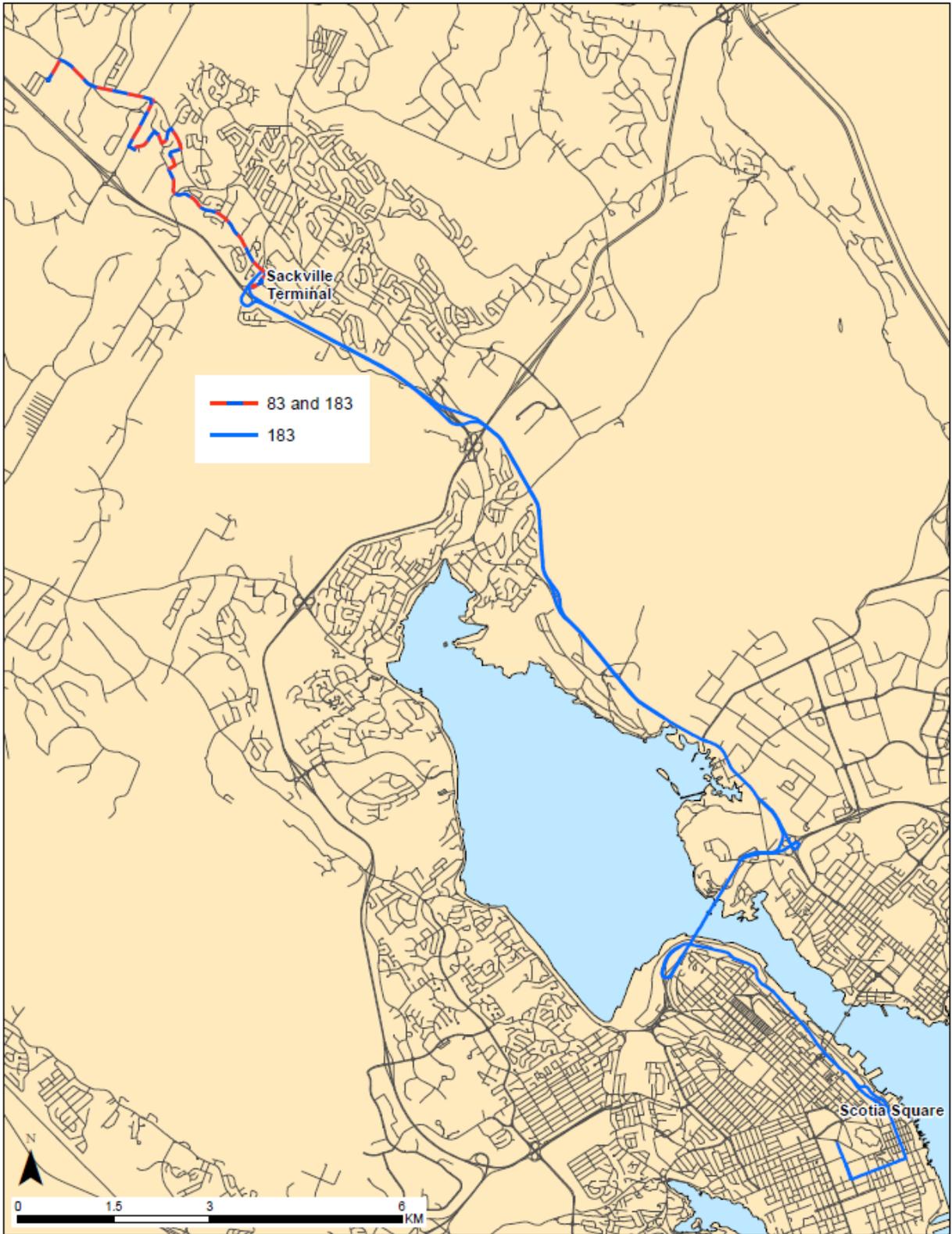
Route 66 Penhorn



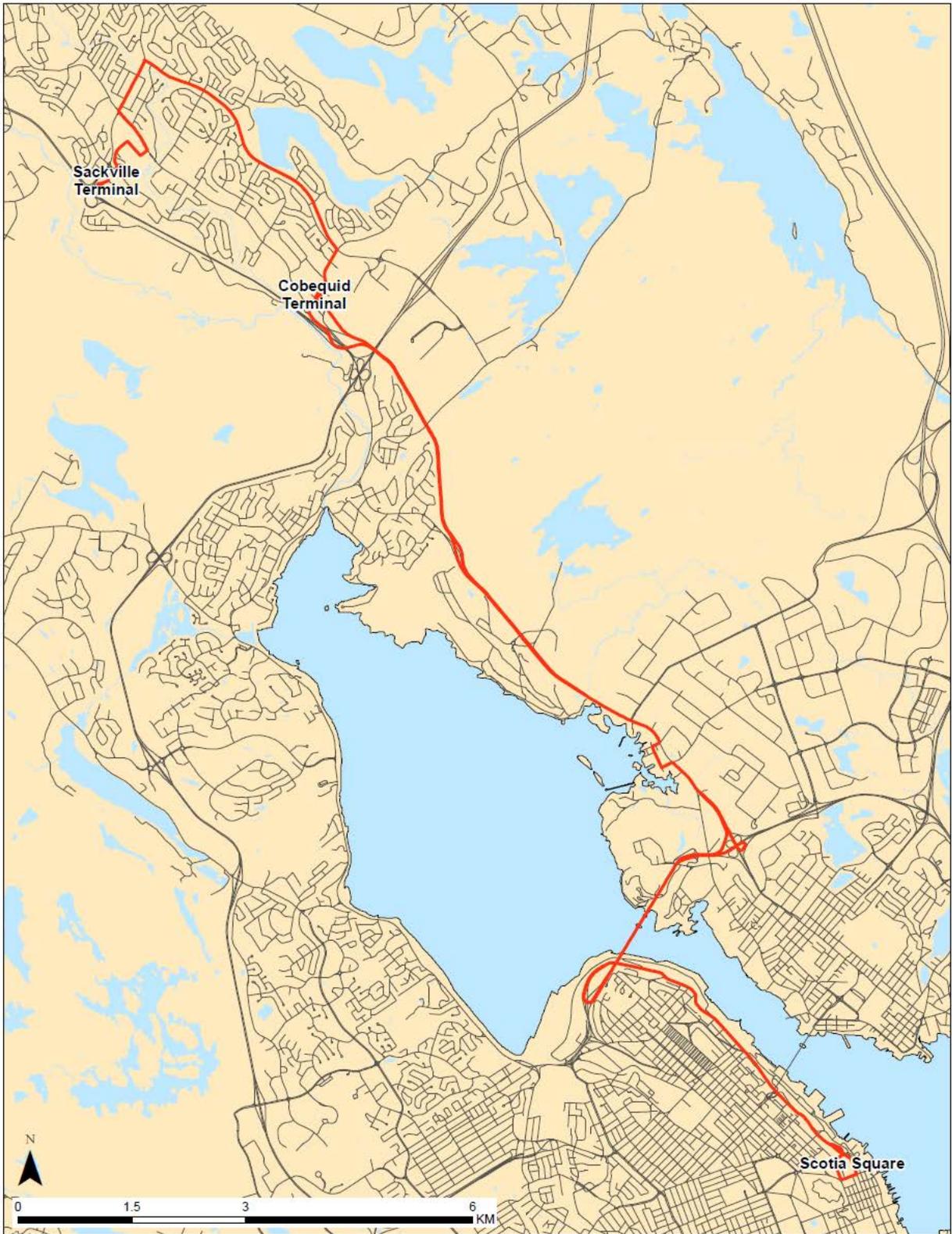
Route 82 First Lake / 182 First Lake Express



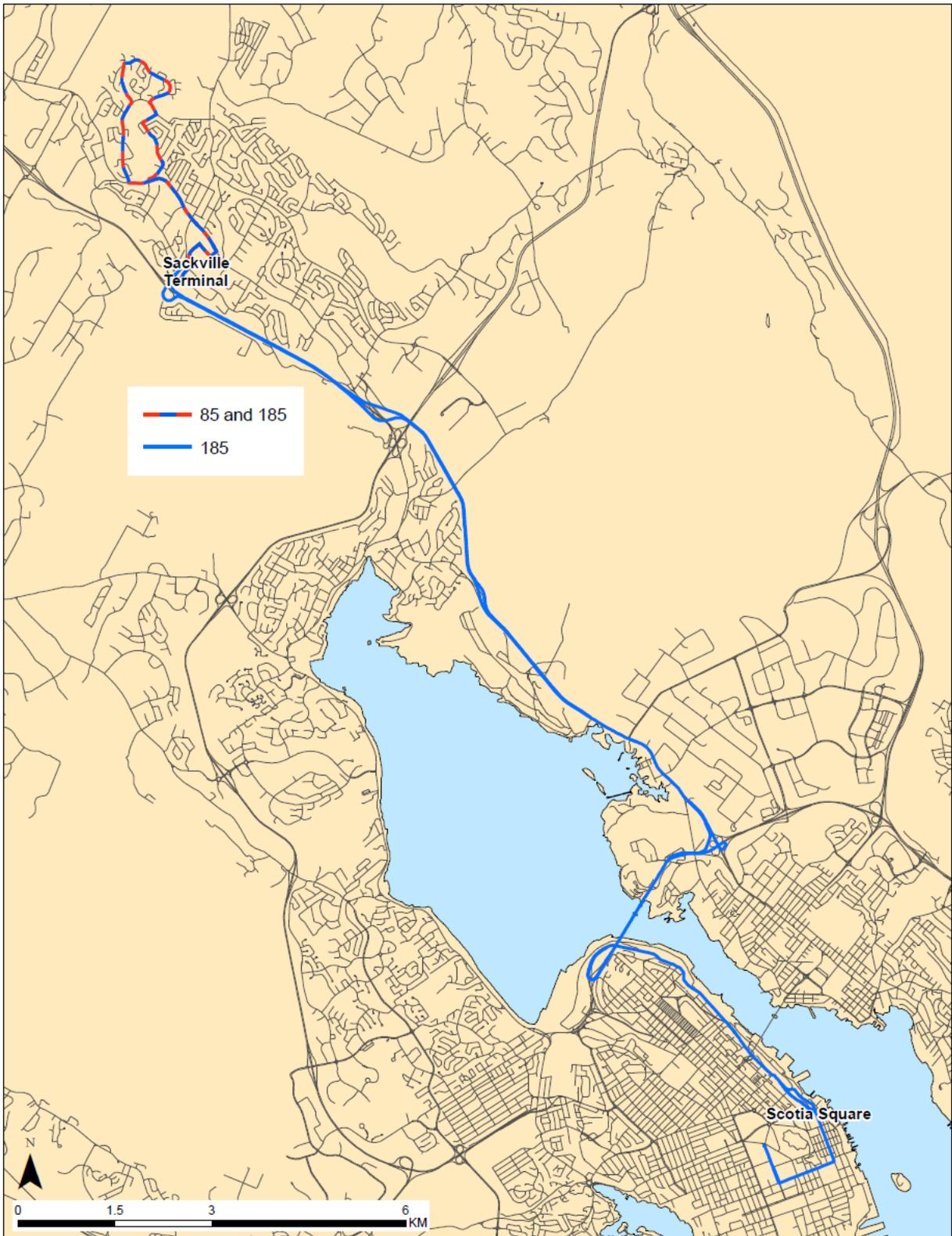
Route 83 Springfield / 183 Springfield Express



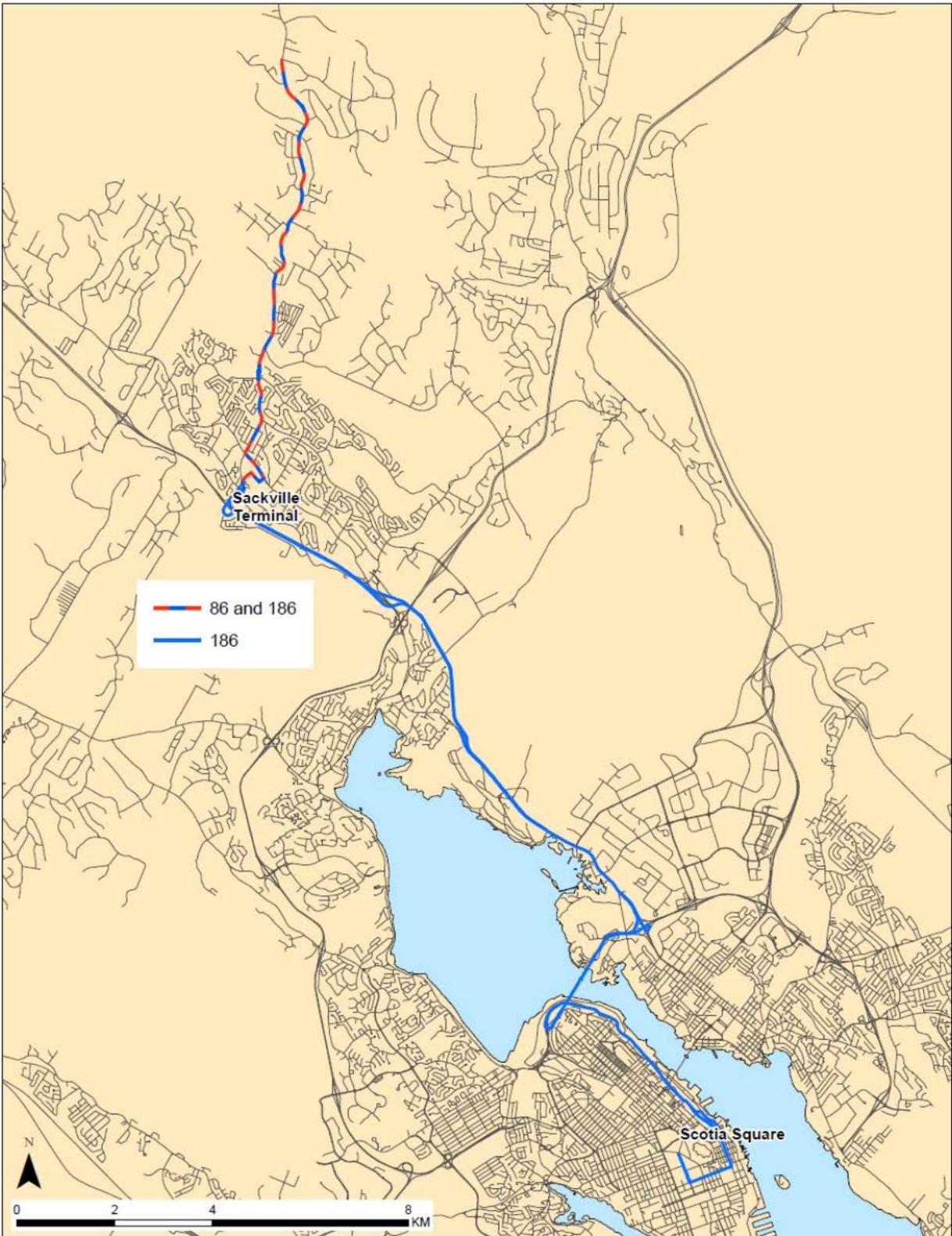
Route 84 Glendale



Route 85 Millwood / 185 Millwood Express



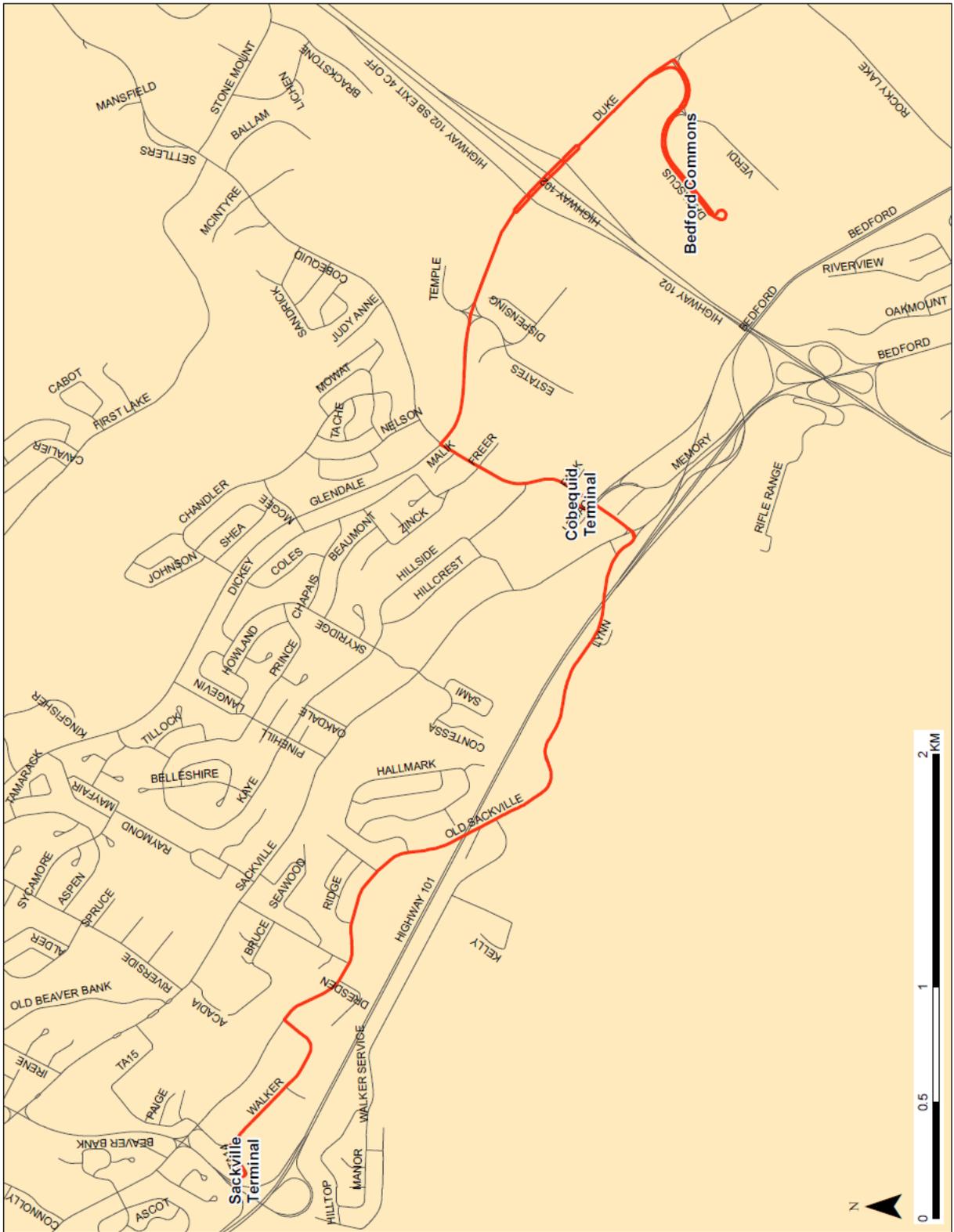
Route 86 Beaver Bank / 186 Beaver Bank Express



Route 87 Sackville - Dartmouth



Route 88 Bedford Commons



Grouping C:

Route 91 Hemlock Ravine



Route 93 Bedford Highway

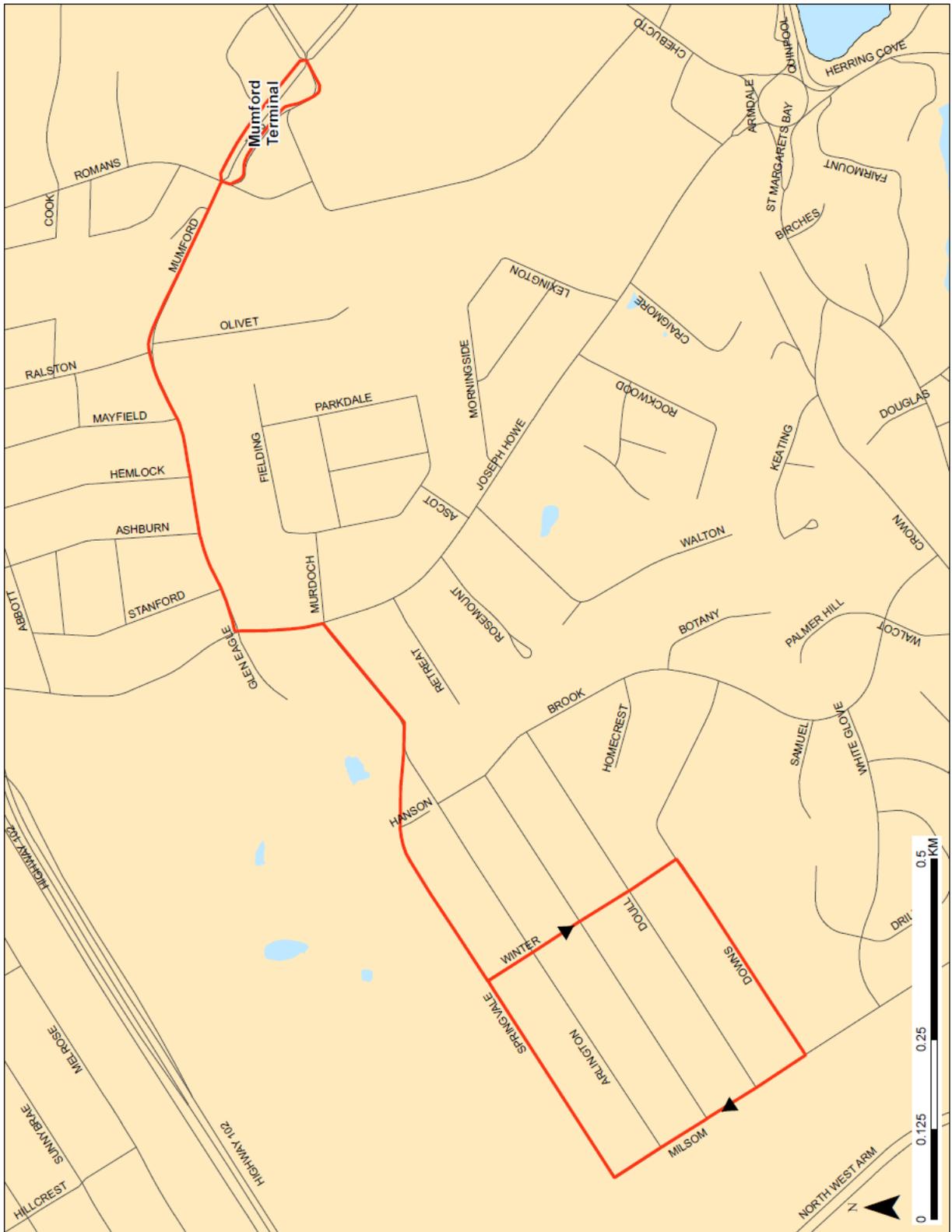


Grouping D:

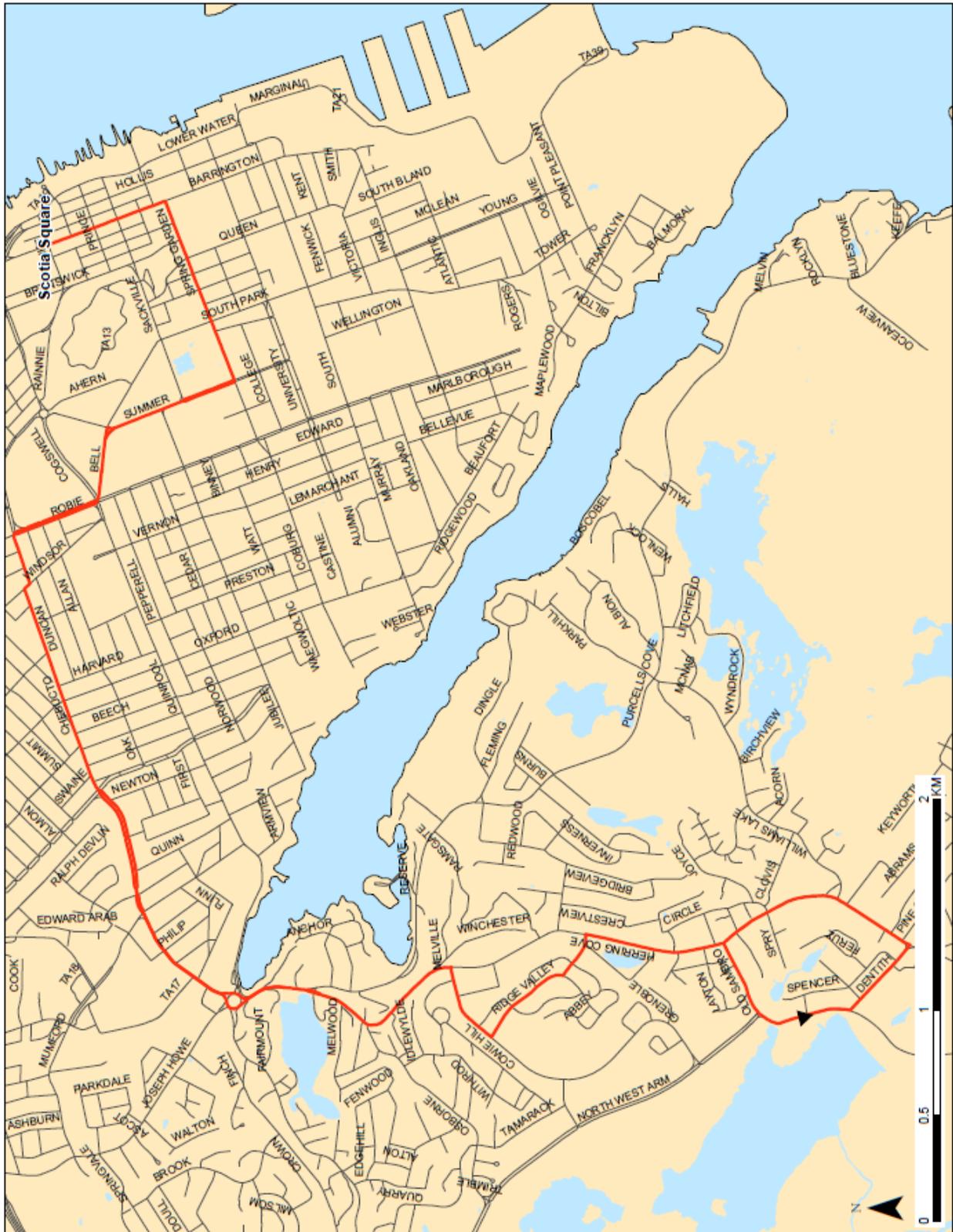
Route 25 Governors Brook



Route 26 Springvale



Route 127 Cowie Hill Express



Rural Route 415 Purcells Cove



Appendix B: Route Implementation Progress

Route Implementation Chart

Service Type	Route #	Route Name	2016/17	2017/18	2018/19	2019/20
Corridor	1	Spring Garden	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	2	Fairview	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	3	Crosstown	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	4	Universities	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	5	Portland	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	6	Eastern Passage	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	7	Peninsula	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	8	Sackville	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	9	Herring Cove	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	10	Micmac	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Local	21	Timberlea	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	22	Armdale	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	24	Leiblin Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	25	Governors Brook	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	26	Springvale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	28	Bayers Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	29	Barrington	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	30	Clayton Park West	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	39	Flamingo	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	50	Dockyard/Shipyard	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	51	Windmill	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	53	Highfield	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	54	Montebello	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	55	Port Wallace	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	56	Dartmouth Crossing *	<input checked="" type="checkbox"/> Phase 1	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	57	Portland Estates	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	58	Woodlawn	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	59	Colby	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	61	North Preston	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	62	Grahams Grove	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	63	Mount Edward	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	64	Burnside	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	65	Caldwell	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	67	Baker Drive	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	68	Cherry Brook	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	72	Portland Hills	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	82	First Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	83	Springfield	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	84	Glendale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	85	Millwood	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
86	Beaver Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
87	Sackville - Dartmouth	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
88	Bedford Commons	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
90	Larry Uteck	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
91	Hemlock Ravine	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
93	Bedford Highway	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	

Service Type	Route #	Route Name	2016/17	2017/18	2018/19	2019/20
Express	123	Timberlea Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	127	Cowie Hill Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	135	Flamingo Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	136	Farnham Gate Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	137	Clayton Park Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	138	Parkland Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
	158	Woodlawn Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	159	Colby Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	161	North Preston Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	165	Caldwell Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	168	Cherry Brook Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	178	Mount Edward to Ferry Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	179	Cole Harbour to Ferry Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	182	First Lake Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	183	Springfield Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	185	Millwood Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	186	Beaver Bank Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	192	Southgate Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	194	West Bedford Express	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
195	Starboard Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
196	Basinview Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Regional Express	310	Middle Sackville Regional Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	320	Airport MetroX	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	330	Tantallon Regional Express	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	370	Porters Lake Regional Express	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Rural	401	Porters Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	415	Purcells Cove	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	433	Tantallon	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>
School	701	Halifax West	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	726	Citadel	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
	735	Clayton Park	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



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