

HALIFAX TRANSIT

2021/22 Budget & Business Plan
Committee of the Whole on Budget
March 10, 2021



MISSION

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

SERVICE AREAS

Executive Director's Office

Leadership and support to the Halifax Transit business unit and information and advice to Regional Council, the CAO and the Executive Leadership team, Standing Committees and stakeholders.

Access-A-Bus Transit Service

Para-transit service for those who cannot use the conventional transit service.

Conventional Transit Service

Fixed-route bus service.

Ferry Services

Fixed-route ferry service.

ABOUT US

Transit Service

- More than 1,000 employees working to provide transit service
- 62 bus routes, 2 ferry routes
- 900,000 hours of service
- 20 million passengers trips
- 27 million passenger boardings

Community Support & Economic Development

- Vehicles and infrastructure support to film productions
- Transit service to volunteer groups
- Support to not-for-profit community events

ABOUT US

CONVENTIONAL BUSES

353

ACCESS-A-BUSES

47

FERRIES

5

TRANSIT FACILITIES

2

FERRY TERMINALS

3

BUS TERMINALS

11

PARK & RIDE LOTS

13

SUCSESSES



Rapid Transit Strategy



Service Delivery during COVID-19



Transit Priority Corridors



Launch of How to Ride Transit campaign



Children under 12 ride free



Progress of construction at the Woodside Ferry Terminal

CURRENT INITIATIVES

COUNCIL PRIORITIES INTEGRATED MOBILITY

2020/21

- Fleet Transformation Project Office
- Access-A-Bus service improvements
- New transit priority measures
- Fare Management Program
- Phase 1 Construction at the Woodside Ferry Terminal

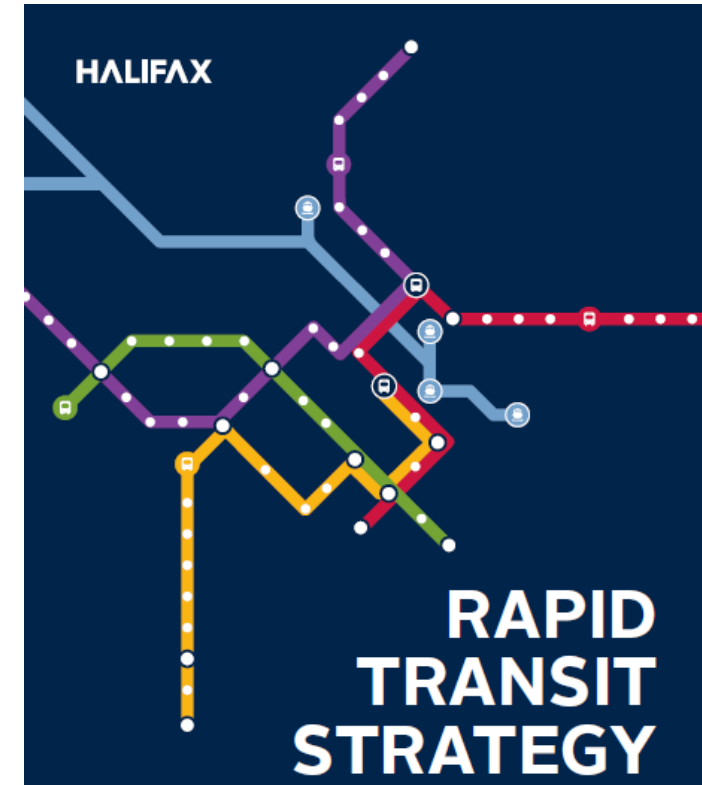


PLANNED INITIATIVES

COUNCIL PRIORITIES INTEGRATED MOBILITY

2021/22

- Fleet transformation
- Rapid Transit Strategy
- Moving Forward Together Plan
- Access-A-Bus Continuous Service Improvement Plan
- Accessible bus stop inventory & assessment
- Fare Management Program
- West Bedford Park & Ride





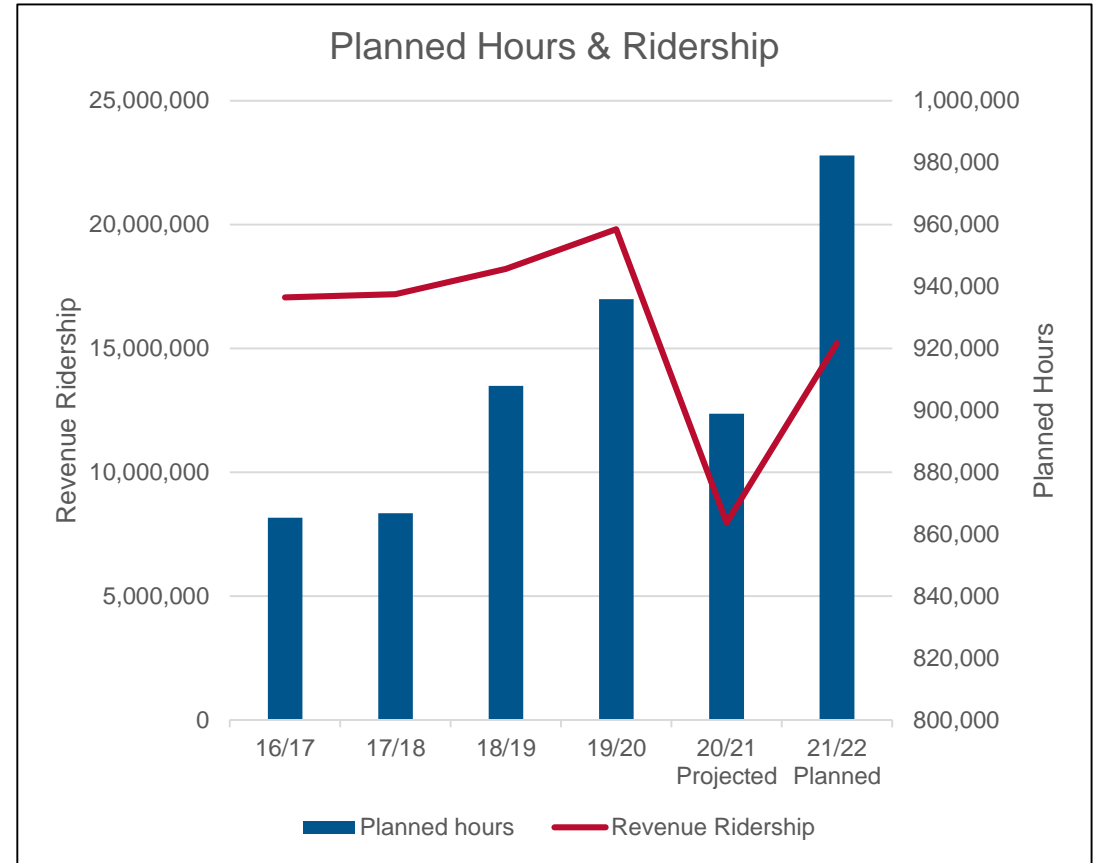
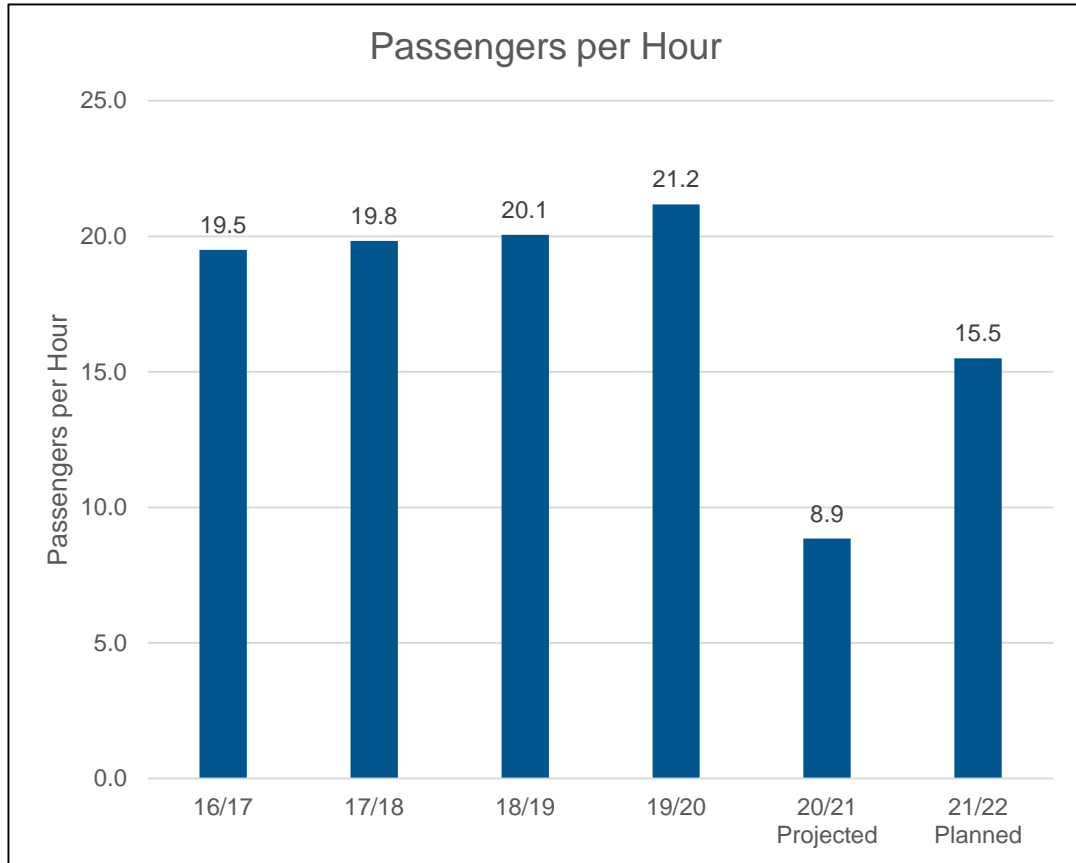
CURRENT & PLANNED INITIATIVES

DIVERSITY & INCLUSION

- Equitable employment
- Accessible information and communication
- Anti-harassment, anti-racism campaign
- Diversity training program
- On-demand private accessible transportation



KEY PERFORMANCE INDICATORS



ANNUAL SERVICE PLAN

The 2021/22 Annual Service Plan includes many service changes mainly focused on routes servicing Portland Hills Terminal and surrounding communities. Several changes for routes servicing Eastern Passage, Halifax Peninsula, Halifax Mainland and Bedford West are also detailed.

Service changes must be approved as part of the budget approval process to allow time for implementation.



OPERATING BUDGET

OVERVIEW

Summary of Expenditures & Revenue								
Expenditures	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Compensation and Benefits	\$ 79,462,614	\$ 84,817,800	\$81,742,700	\$81,978,500	\$86,925,600	\$ 5,182,900	6.3	2.5
Office	1,120,807	1,438,200	1,125,900	999,300	1,125,100	(800)	(0.1)	(21.8)
External Services	2,048,540	2,272,000	2,164,100	2,293,900	2,823,400	659,300	30.5	24.3
Supplies	1,167,997	1,078,100	905,000	1,222,000	1,451,700	546,700	60.4	34.7
Materials	150,476	150,000	110,600	126,100	147,000	36,400	32.9	(2.0)
Building Costs	2,715,807	2,635,400	1,801,700	2,016,000	2,409,000	607,300	33.7	(8.6)
Equipment & Communications	1,195,044	1,250,500	943,700	1,114,800	1,111,500	167,800	17.8	(11.1)
Vehicle Expense	22,222,139	22,035,100	17,327,000	18,078,400	19,799,900	2,472,900	14.3	(10.1)
Other Goods & Services	1,261,081	1,630,600	1,139,200	960,600	1,342,000	202,800	17.8	(17.7)
Interdepartmental	(118,803)	(100,000)	(100,000)	(4,900)	(95,500)	4,500	(4.5)	(4.5)
Debt Service	3,840,295	-	-	-	-	-	-	-
Other Fiscal	2,872,700	620,000	470,000	249,700	470,000	-	-	(24.2)
Total Expenditures	117,938,697	117,827,700	107,629,900	109,034,400	117,509,700	9,879,800	9.2	(0.3)

Revenues	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Tax Revenue	\$(37,118,400)	\$ -	\$ -	\$ -	\$ -	\$ -	-	-
Area Rate Revenue	(47,678,484)	(49,600,400)	(49,600,400)	(49,883,700)	(51,141,000)	(1,540,600)	3.1	3.1
Fee Revenues	(36,583,465)	(36,507,400)	(16,507,400)	(16,489,100)	(26,812,200)	(10,304,800)	62.4	(26.6)
Other Revenue	(1,200,897)	(1,173,000)	(1,173,000)	(1,019,000)	(1,072,000)	101,000	(8.6)	(8.6)
Total Revenues	(122,581,246)	(87,280,800)	(67,280,800)	(67,391,800)	(79,025,200)	(11,744,400)	17.5	(9.5)
Net Total	\$ (4,642,549)	\$ 30,546,900	\$40,349,100	\$41,642,600	\$38,484,500	\$ (1,864,600)	(4.6)	26.0

Note: Commercial Property Tax Revenues that were in Transit in 2019/20 have been moved to Fiscal as of 2020/21.

OPERATING BUDGET

SERVICE AREA OVERVIEW

Service Area Budget Overview								
Service Area	2019/20 Actual	2020/21 March Budget	2020/21 June Budget	2020/21 Projections	2021/22 Budget	2021/22 Δ 2020/21 June Budget	June Budget Δ %	March Budget Δ %
Access-A-Bus Service	\$ 6,453,347	\$ 7,544,400	\$ 6,590,100	\$ 6,158,300	\$ 7,003,300	\$ 413,200	6.3	(7.2)
Conventional Service	58,752,780	63,504,200	74,618,300	75,878,100	72,533,600	(2,084,700)	(2.7)	14.2
Ferry Service	3,512,171	3,873,700	4,580,700	5,233,200	5,070,100	489,400	10.7	30.9
Transit Facilities	4,502,259	4,360,900	3,446,300	4,007,000	4,548,500	1,102,200	32.0	4.3
Fiscal Transit	(77,863,105)	(48,736,300)	(48,886,300)	(49,634,000)	(50,671,000)	(1,784,700)	3.7	4.0
Net Total	\$ (4,642,548)	\$ 30,546,900	\$40,349,100	\$41,642,600	\$38,484,500	\$ (1,864,600)	(4.6)	26.0

OPERATING BUDGET

STAFF COUNTS

Full Time Equivalent	2020/21 Approved	2021/22 Planned Change (+/-)	2021/22 Planned
Full Time	1,043.6	3.0	1,046.6
Seasonal, Casual & Term	2.9	17.1	20.0
Total	1,046.5	20.1	1,066.6

Full Time Equivalent – Includes full & part-time and permanent positions. Calculated value based on the normal working hours of each position.

The full-time change includes two positions moved to Human Resources and two proposed OCC positions that have been removed as they are no longer required. There are seven new positions included. Four of these positions are related to capital project operating requirements, which include: Employee Services Supervisor, Transit Trainer, Network Supervisor, and a Mobile Supervisor. The other three positions are: Sustainable Fleet Analyst, Supervisor, Transit Facilities and Program Coordinator.

The Seasonal, Casual and Term change includes 17.9 FTE Hostler Term positions that were created due to increased cleaning requirements in response to COVID-19 and a 0.8 FTE Coordinator Project Planning term position that ended in January 2020.

OPERATING BUDGET

SUMMARY OF CHANGES

Budget Change Summary - Halifax Transit	
Change Description / Service Impact	Amount
Approved 2020/21 June Budget	\$ 40,349,100
Compensation Changes:	
New position and salary increases	3,944,900
New positions - Moving Forward Together Plan	938,000
Revenue Adjustments:	
Increase to fare revenue	(10,294,800)
Area rate revenue	(1,540,600)
Other revenue adjustments	91,000
Other Budget Adjustments:	
Moving Forward Together Plan - non-compensation expenses	204,800
Fuel price and usage increase	644,900
Ferry Refit	350,000
Equipment and building expenses	752,300
Vehicle expenses	1,343,000
Janitorial services, cleaning supplies & PPE	296,900
Uniforms	290,000
Accessible Taxi Program	220,000
Training and Education	172,000
Advertising & recruiting	259,000
Snow removal	131,200
Other expenses - Services/Supplies	332,800
Total Proposed Changes	\$ (1,864,600)
Proposed 2021/22 Budget	\$ 38,484,500

OPERATING BUDGET

PRESSURES

Options Description / Service Impact	One-time / On-Going	2021/22 Amount
Commodity price fluctuations (fuel)	On-going	\$ 1,750,000
Ridership recovery	On-going	\$ 2,630,000
Facility conditions - related to aging infrastructure	On-going	Unknown
Total Pressures		\$ 4,380,000+



HALIFAX
TRANSIT

78 CHILD
LIFE JACKETS

87 ADULT
LIFE JACKETS

CRAB BLANK