

Re: Item No. 6

# HALIFAX TRANSIT

2022/23 Budget & Business Plan  
Committee of the Whole on Budget  
February 16, 2022

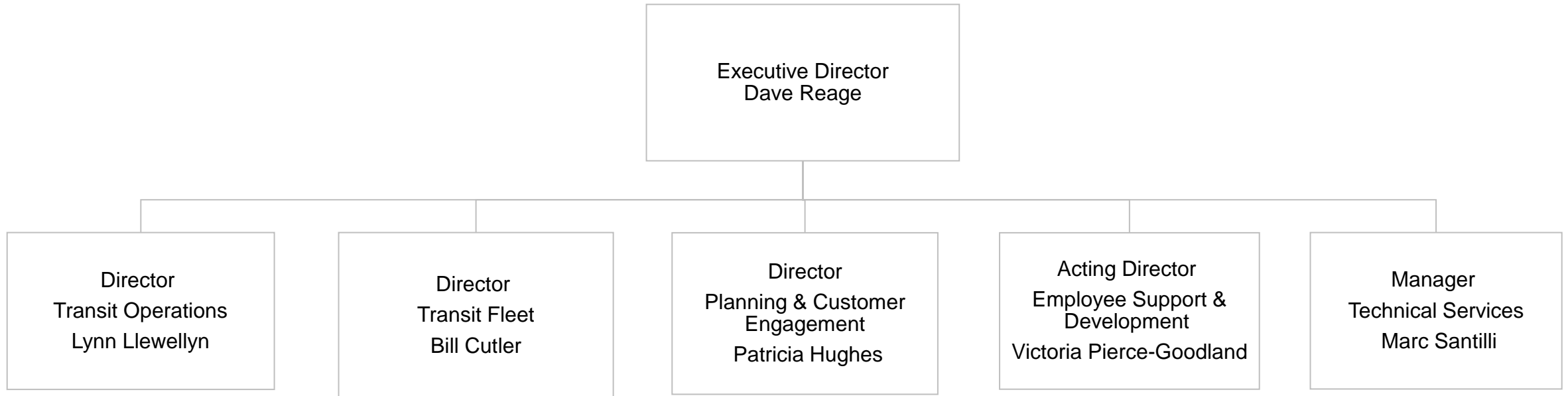
HALIFAX



## MISSION

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

# LEADERSHIP TEAM



## SERVICE AREAS

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### **Executive Director's Office**

Provides leadership and support to the Halifax Transit business unit and information and advice to Regional Council, 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
- 72 bus routes, two ferry routes
- 900,000 hours of service
- 20 million passenger 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
- Support in Emergencies

ABOUT US

CONVENTIONAL BUSES

369

ACCESS-A-BUSES

47

FERRIES

5

TRANSIT FACILITIES

2

FERRY TERMINALS

3

BUS TERMINALS

11

PARK & RIDE LOTS

14

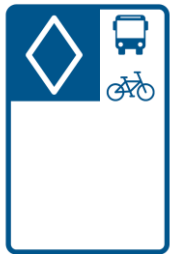
SUCSESSES



Moving Forward Together Plan - Largest collection of service changes so far



Student Pass Pilot Program



Completion of Phase One of Bayers Road Transit Priority Corridor



Service Delivery during COVID-19



On-demand Private Accessible Transportation RFP

SUCCESSSES



Launch of the Transit Code Passenger Education Campaign



Progress of construction at the Woodside Ferry Terminal and new West Bedford Park & Ride



Confirmation of multi-level government funding for e-bus project



Confirmation of federal and provincial funding for Phase One of Mill Cove Ferry

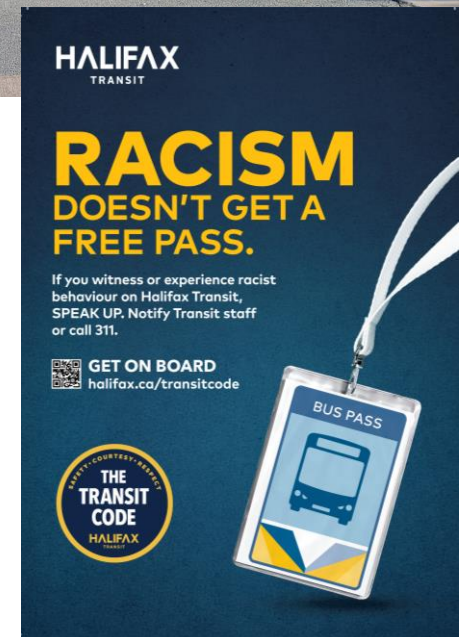


## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

#### INTEGRATED MOBILITY - SAFE & ACCESSIBLE MOBILITY NETWORK

- Installation of mobile data terminals on Access-A-Bus vehicles
- Review of Access-A-Bus eligibility criteria
- Bus stop accessibility improvements
- Passenger Conduct campaign
- On-demand private accessible transportation



## CURRENT & PLANNED INITIATIVES

### COUNCIL PRIORITIES

INTEGRATED MOBILITY – CONNECTED & HEALTHY  
LONG-RANGE MOBILITY PLANNING

- Rapid Transit Strategy – complete technical studies and design for ferry service
- Implementation of Moving Forward Together Plan transit network changes
- Transit Priority Corridors



## CURRENT & PLANNED INITIATIVES

### ADMINISTRATIVE PRIORITIES

#### SERVICE EXCELLENCE - INNOVATIVE PERFORMANCE

- Fare Management Project – Phase Two
- Fixed Route Planning, Scheduling and Operations – complete implementation



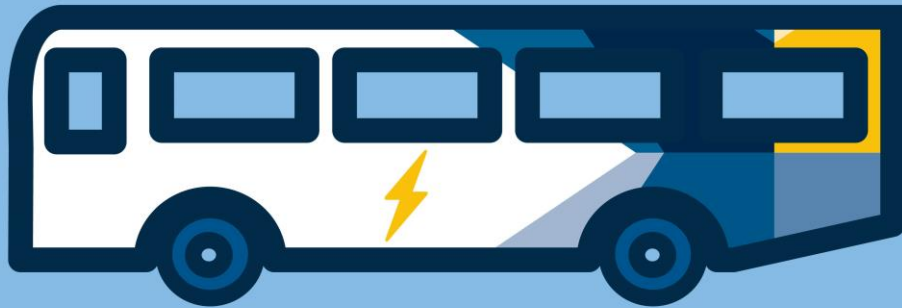
*Photo taken prior to March 2020*

## CURRENT & PLANNED INITIATIVES

### ELECTRIFICATION OF TRANSPORTATION

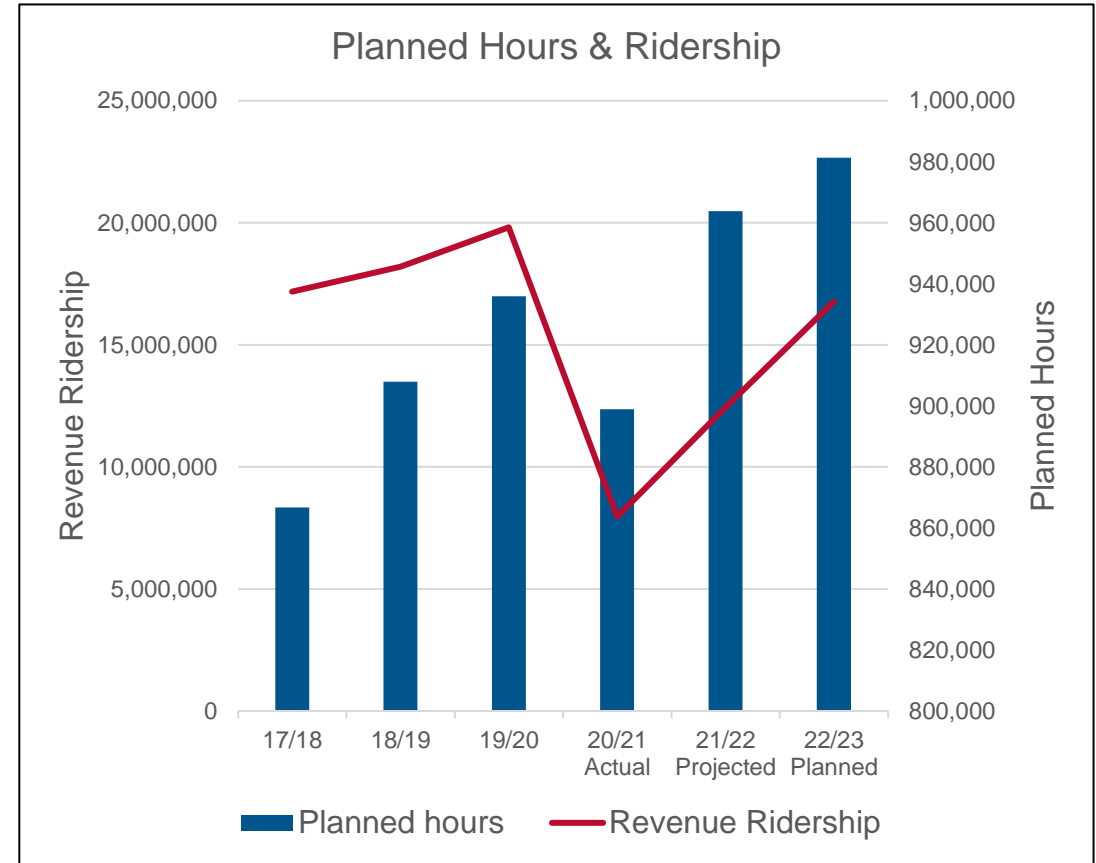
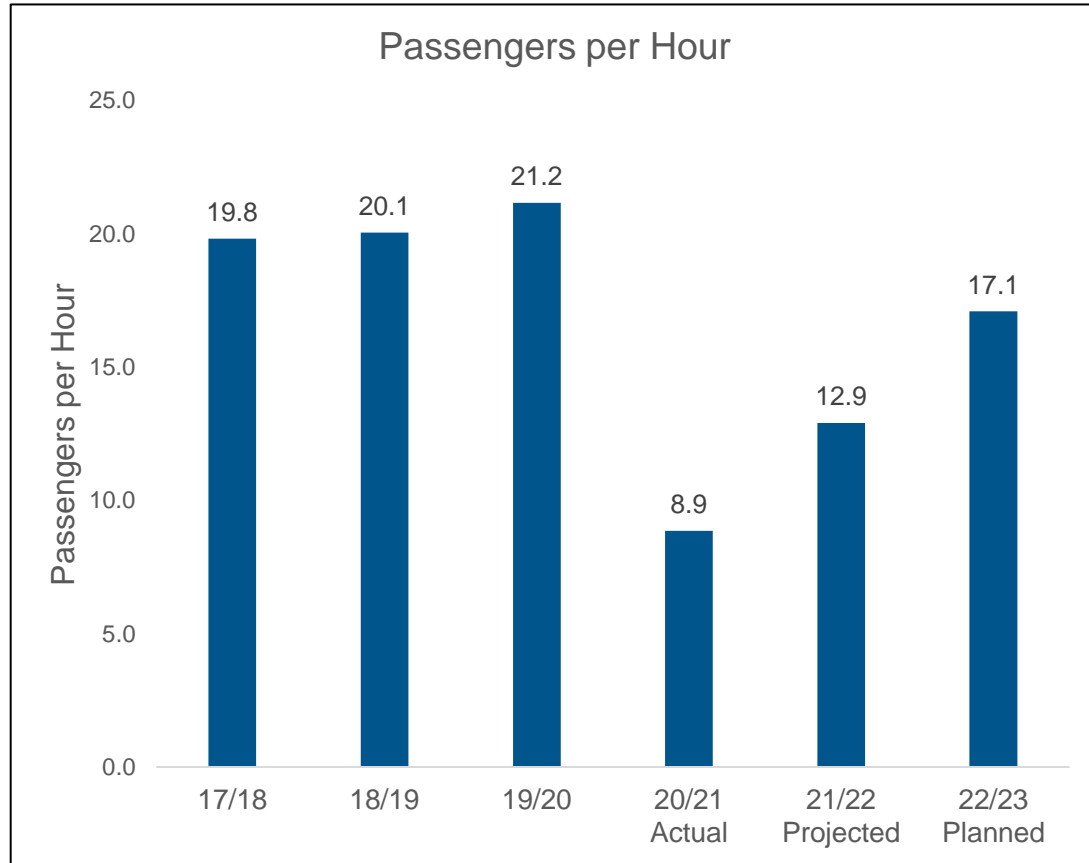
#### DECARBONIZE PUBLIC TRANSIT (ENVIRONMENT – NET ZERO EMISSIONS)

- Procurement and implementation of battery electric buses
- Assessment for the elimination of internal combustion engine vehicles



Creating a **better, more cost effective** and **environmentally responsible** transit service for Halifax.

# KEY PERFORMANCE INDICATORS



## ANNUAL SERVICE PLAN

- The 2022/23 Annual Service Plan includes service changes required to complete the implementation of the *Moving Forward Together Plan*
- This includes two corridor routes, several local routes inside the Regional Centre, as well as a new express route servicing Bedford
- Changes are also planned for Burnside and Dartmouth Crossing to address growth in this area

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



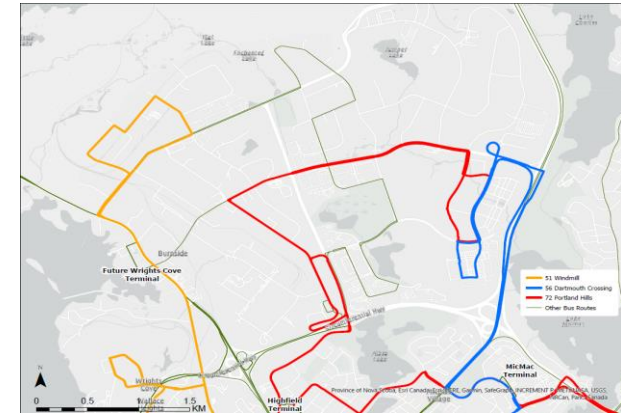
## ANNUAL SERVICE PLAN – SERVICE CHANGES

- **Route 1 Spring Garden** – This corridor route will operate similarly to the existing Route 1. Will operate in both directions via Gottingen Street.
- **Route 10 A/B/C Dalhousie** – This corridor route will operate similarly to the existing Route 10. This route will utilize branches to provide appropriate service levels.
- **Route 50 Dockyard** – Will provide service between Bridge Terminal and the Dockyard and Shipyard in Halifax. Route 11 Dockyard will be replaced by this route.
- **Route 192 Hemlock Ravine Express** – Will provide express service between communities near Larry Uteck Boulevard east of Highway 102
- **Route 196 Basinview Express** – Will have two trips added in each a.m. and p.m. peak period

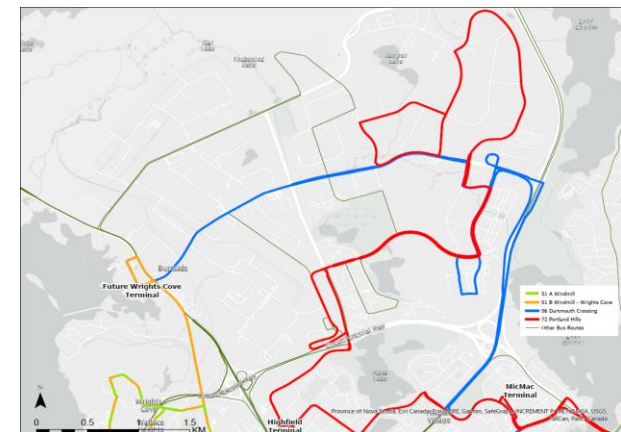
# ANNUAL SERVICE PLAN – SERVICE CHANGES

## Burnside/Dartmouth Crossing

- **Route 51 A/B Windmill** – Will provide service between Bridge Terminal and BIO/Oceanbreeze Estates, and the future Wrights Cove Terminal
- **Route 56 Dartmouth Crossing** – Will be extended via Wright Avenue to the provide service to the future Wrights Cove Terminal
- **Route 72 Portland Hills** – Will have several routing adjustments to provide service to Commodore Drive in Burnside and newer development in Dartmouth Crossing north of Wright Avenue



Existing Burnside/Dartmouth Crossing service



Proposed Burnside/Dartmouth Crossing service



# OPERATING BUDGET

## OVERVIEW

Expenditures	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Compensation and Benefits	\$ 81,684,481	\$ 86,925,600	\$ 87,167,900	\$ 88,097,600	\$ 1,172,000	1.3
Office	939,842	1,125,100	1,154,000	1,105,800	(19,300)	(1.7)
External Services	2,424,145	2,823,400	2,919,200	3,451,500	628,100	22.2
Supplies	1,379,691	1,451,700	1,478,000	1,537,800	86,100	5.9
Materials	128,076	147,000	197,300	177,200	30,200	20.5
Building Costs	2,124,347	2,409,000	2,010,300	2,178,200	(230,800)	(9.6)
Equipment & Communications	1,004,158	1,111,500	1,192,900	1,073,500	(38,000)	(3.4)
Vehicle Expense	17,796,958	19,799,900	23,379,900	24,223,100	4,423,200	22.3
Other Goods & Services	792,108	1,342,000	1,416,700	1,399,500	57,500	4.3
Interdepartmental	9,129	(95,500)	(8,800)	(95,500)	-	-
Other Fiscal	237,022	470,000	470,000	470,000	-	-
<b>Total Expenditures</b>	<b>108,519,957</b>	<b>117,509,700</b>	<b>121,377,400</b>	<b>123,618,700</b>	<b>6,109,000</b>	<b>5.2</b>

Revenues	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Area Rate Revenue	\$ (49,883,137)	\$ (51,141,000)	\$ (52,348,600)	\$ (57,103,100)	\$ (5,962,100)	11.7
Fee Revenues	(15,933,927)	(26,812,200)	(23,472,500)	(31,712,200)	(4,900,000)	18.3
Other Revenue	(1,024,069)	(1,072,000)	(910,700)	(1,176,500)	(104,500)	9.7
<b>Total Revenues</b>	<b>(66,841,132)</b>	<b>(79,025,200)</b>	<b>(76,731,800)</b>	<b>(89,991,800)</b>	<b>(10,966,600)</b>	<b>13.9</b>
<b>Net Total</b>	<b>\$ 41,678,825</b>	<b>\$ 38,484,500</b>	<b>\$ 44,645,600</b>	<b>\$ 33,626,900</b>	<b>\$ (4,857,600)</b>	<b>(12.6)</b>

# OPERATING BUDGET

## SERVICE AREA OVERVIEW

Service Area	2020/21	2021/22	2021/22	2022/23		
	Actual	Budget	Projections	Budget	Δ 21/22 Budget	Δ %
Access-A-Bus Service	\$ 6,109,635	\$ 7,003,300	\$ 7,241,900	\$ 6,926,300	\$ (77,000)	(1.1)
Conventional Service	75,939,625	72,533,600	79,285,900	73,985,200	1,451,600	2.0
Ferry Service	5,025,345	5,070,100	5,619,000	4,944,800	(125,300)	(2.5)
Transit Facilities	4,250,335	4,548,500	4,377,400	4,403,700	(144,800)	(3.2)
Fiscal Transit	(49,646,115)	(50,671,000)	(51,878,600)	(56,633,100)	(5,962,100)	11.8
<b>Net Total</b>	<b>\$ 41,678,825</b>	<b>\$ 38,484,500</b>	<b>\$ 44,645,600</b>	<b>\$ 33,626,900</b>	<b>\$ (4,857,600)</b>	<b>(12.6)</b>

# OPERATING BUDGET

## STAFF COUNTS

Full Time Equivalent	2021/22 Budget FTE	Transfers (+/-)	Changes (+/-)	2022/23 Budget FTE	\$ Budget Change
Operating	1,066.6	-	(9.1)	1,057.5	(759,900)
Capital	-	-	-	-	-
<b>Total</b>	<b>1,066.6</b>	<b>-</b>	<b>(9.1)</b>	<b>1,057.5</b>	<b>\$ (759,900)</b>

Changes: (13.4) FTE removed for temporary Hostlers (relates to 3/4 of the year for 2022/2023)  
 (3.0) FTEs removed  
 7.8 FTE added  
 (0.5) FTE due change in full time status to part-time  
Net Changes of (9.1) FTEs

Service expansion will require 34 additional operators and four mechanics to be funded from OCC included in the 2022/2023 budget proposal

*Includes all approved and funded positions - calculated value based on the normal working hours of each position. \$ Budget Change amount reflects the cost of newly funded positions in the 2022/23 Budget.*

# OPERATING BUDGET

## SUMMARY OF CHANGES

Change Description / Service Impact	Amount
<b>Approved 2021/22 Budget</b>	<b>\$ 38,484,500</b>
Compensation Changes:	
Contractual salary increases offset partially by position changes	1,214,000
Removal of Hostler positions	(1,132,000)
Moving Forward Together Plan - Service Expansion	1,090,000
Revenue Adjustments:	
Increase to fare revenue	(4,900,000)
Area rate revenue	(5,962,100)
Other revenue adjustments	(104,500)
Other Budget Adjustments:	
Fuel price and usage increase	4,423,200
Funding for Accessible Taxis	380,000
Snow Removal	132,700
Janitorial services, cleaning supplies & PPE	119,200
Security personnel	82,300
Equipment and building expenses	(268,800)
Materials	30,200
Advertising and recruiting	57,500
Other expenses - Services/Supplies	(19,300)
<b>Total Changes</b>	<b>\$ (4,857,600)</b>
<b>2022/23 Budget</b>	<b>\$ 33,626,900</b>

**OPERATING BUDGET**

**OPTIONS OVER BUDGET**

<b>Options Over Budget</b>		
<b>Options Description / Service Impact</b>	<b>One-time / On-Going</b>	<b>2022/23 Amount</b>
COVID Recovery	One-time	\$100K - \$750K
<b>Total Proposed Increases / Revenue Decreases</b>		<b>\$100K - \$750K</b>



HALIFAX  
TRANSIT

78 CHILD  
LIFE JACKETS

87 ADULT  
LIFE JACKETS

PLEASE KEEP OFF STAIRS  
UNTIL BOW IS DOCKED

CRAND BLAKE