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Item No. 6.1
Budget Committee
March 1, 2023

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

SUBMITTED BY: Original Signed

Cathie O'Toole, Chief Administrative Officer

DATE: February 17, 2023

SUBJECT: Proposed 2023/24 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 November 8, 2022, staff are required to present the draft 2023/24 Business Unit Budget and Business Plans to the Budget Committee for review and discussion prior to consideration by Regional 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:

1. Direct the Chief Administrative Officer to incorporate the Halifax Transit proposed 2023/24 Budget and Business Plan, as set out and discussed in the accompanying plan and supporting presentation, into the Draft 2023/24 Operating Budget.
2. Approve the transit service modifications as proposed in the accompanying 2023/24 Annual Service Plan.

BACKGROUND

On January 12, 2021, Regional Council adopted a Strategic Planning Framework, establishing priority outcomes for their term, and directed staff to develop plans to advance these outcomes.

As part of the design of the 2023/24 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.

This recommendation does not include the addition/removal of any proposed Budget Adjustment List options.

DISCUSSION

Staff has prepared the proposed 2023/24 Halifax Transit Budget and Business Plan consistent with the 2021- 2025 Strategic Priorities Plan approved on December 1, 2020, as well as fiscal direction provided on November 25, 2022.

Following direction from the Budget Committee, staff will proceed to prepare the detailed Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents to be presented to Regional Council's Budget Committee, as per the process and schedule approved on November 8, 2022.

As part of the annual budget and business plan process, Regional Council approves the annual service plan for Halifax Transit. The 2023/24 Annual Service Plan is included as Attachment 7.

As part of the budget process, Regional Council may be provided with a list of possible service increases and decreases that will allow them to more fully direct changes to the budget.

FINANCIAL IMPLICATIONS

The recommendations in this report will lead to the development of a proposed 2023/24 Budget. There are no immediate financial implications from this recommendation. 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 associated with this report, there may be risks associated with individual decisions during the budget debate that 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 risks when reports are presented for consideration.

Enterprise risks are reviewed as part of the strategic planning process and mitigating initiatives incorporated into business planning activities to reduce or eliminate the impact and likelihood of the risk occurring.

COMMUNITY ENGAGEMENT

The 2022 Municipal Services Survey was conducted from September 12 – 29, 2022. This survey was available online and by mail to all residents, and received 4,030 responses to a variety of budget, planning, and priorities questions. The results of the 2022 Resident Survey were provided in an information report presented to Regional Council on November 22, 2022.

The 2023/24 budget process also seeks to solicit public comment by inviting members of the public to provide feedback prior to each business unit budget and business plan presentation.

ENVIRONMENTAL IMPLICATIONS

No environmental implications were identified.

ALTERNATIVES

Budget Committee could choose to amend the Budget and Business Plan as proposed in the supporting presentation through specific motion and direct the Chief Administrative Officer to prepare the Budget and Business Plan for inclusion in the proposed 2023/24 HRM Budget and Business Plan documents.

Budget Committee could also choose to add an item to the BAL through the following motion(s):

- 1) That the Budget Committee include a reduction of \$847,000 for a fare increase of \$0.25 as outlined in the Briefing Note BN055 within the proposed 2023/24 Halifax Transit budget to the Budget Adjustment List as a revenue under budget option for consideration.
- 2) That the Budget Committee include a reduction of \$1,650,000 for cancelling the final network changes of the Moving Forward Together Plan, as outlined in the Briefing Note BN056 within the proposed 2023/24 Halifax Transit budget to the Budget Adjustment List as an expense under budget option for consideration.
- 3) That the Budget Committee include a reduction of \$4,162,000 for permanently reducing service by five per cent (5%) beyond August 2023, as outlined in the Briefing Note BN057 within the proposed 2023/24 Halifax Transit budget to the Budget Adjustment List as an expense under budget option for consideration.
- 4) That the Budget Committee include an increase of \$560,000 to hire 6 (six) Service Supervisors, as outlined in the Briefing Note BN058 within the proposed 2023/24 Halifax Transit budget to the Budget Adjustment List as an expense over budget option for consideration.

ATTACHMENTS

- Attachment 1 – 2023/24 Halifax Transit Proposed Budget and Business Plan
- Attachment 2 – 2023/24 Halifax Transit Proposed Budget and Business Plan Presentation
- Attachment 3 – Halifax Transit Briefing Note – BN055 – \$.25 Fare Increase
- Attachment 4 – Halifax Transit Briefing Note – BN056 – Cancelling Final Network Changes of MFTP
- Attachment 5 – Halifax Transit Briefing Note – BN057 – Fixed Route Transit Service Reductions
- Attachment 6 – Halifax Transit Briefing Note – BN058 – Transit Safety – Service Supervisor Options
- Attachment 7 – 2023/24 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: Hannah Forsyth, A/Coordinator, Halifax Transit, 902.497.2906

Financial Approval by: Jerry Blackwood, CFO, Executive Director of Finance & Asset Management,
902.490.6308

Report Approved by: Denise Schofield, Deputy Chief Administrative Officer, Citizen Services,
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HALIFAX TRANSIT

2023/24 BUDGET AND BUSINESS PLAN

MISSION WORKING TOGETHER TO PROVIDE A SAFE, RELIABLE, AND SUSTAINABLE TRANSIT SYSTEM.

READING THE BUDGET AND BUSINESS PLAN

Council and Administrative Priorities are represented within the *Budget and Business Plan* using the legend below. Strategic initiatives and deliverables supporting HalifACT are denoted. Estimated Completion (EST) applies to deliverables carried over from previous business plans and is the estimated date of completion. Target (T) applies to new deliverables and is the original target completion date. For more information on HalifACT initiatives visit: <https://www.halifax.ca/sites/default/files/documents/city-hall/regional-council/220121cow05i.pdf>

Council Priorities	
	Prosperous Economy
	Communities
	Integrated Mobility
	Environment

Administrative Priorities	
	Responsible Administration
	Our People
	Service Excellence

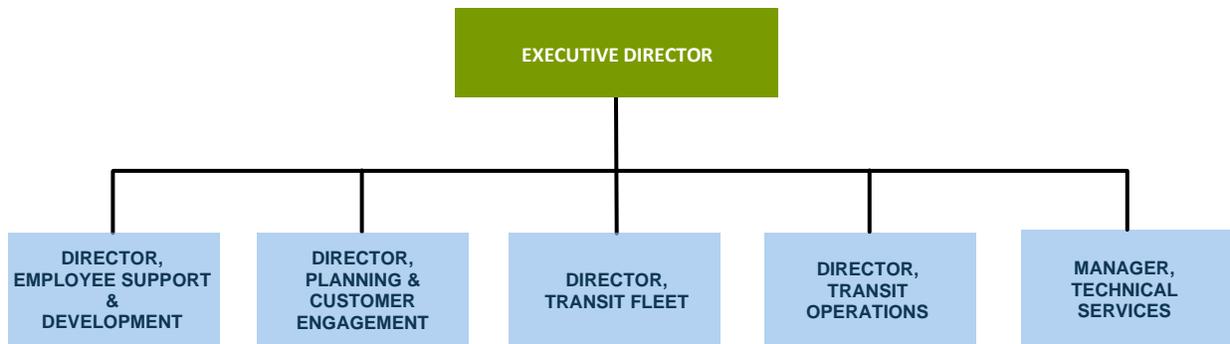


Strategic initiatives or deliverables supporting HalifACT

OVERVIEW

Halifax Transit is committed to advancing Regional Council's priority outcomes through the operation of 369 conventional buses, 5 ferries, and 47 Access-A-Bus vehicles. Halifax Transit employs a workforce of more than 1000 employees and operates two transit maintenance and storage centres, three ferry terminals, 11 bus terminals, and 14 Park & Ride lots.

ORGANIZATION CHART



FULL TIME EQUIVALENT COUNTS

Includes all approved and funded full time equivalents (FTEs).

Full Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	1,057.5
Transferred Positions:	
New Positions:	
Hostlers (Term)	(4.5)
Transit Load Counter	(0.8)
Financial Analyst	(1.0)
Business Analyst Intern	1.0
Customer Support & Engagement Intern	1.0
Junior Transit Trainer	1.0
Transit Infrastructure Field Technician	1.0
Outreach Intern	0.2
Capital Changes:	
Outreach & Engagement Specialist	1.0
Project Manager	1.0
Total Changes	(0.1)
Total Budgeted 2023/24 FTEs	1,057.4

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position. FTE count does not include potential hiring for the final network changes of the Moving Forward Together Plan (MFTP).

STRATEGIC INITIATIVES

Initiative	Description	Priority & Outcome
Transit Asset & Infrastructure Renewal	To create an enhanced experience for its customers, Halifax Transit will continue to invest in the renewal of on-street infrastructure, buildings, terminals, vehicles, fleet, and ferries, with an emphasis on energy-efficiency and safety.	 Connected & Healthy Long Range Mobility Planning
Transit Service Plan	Halifax Transit is continuously evolving to offer residents a significantly improved transit service. Guided by principles of integrated mobility, high ridership opportunity, and future sustainability, Halifax Transit is undertaking strategic planning activities to ensure transit routes and services are aligned with the growth of the region, demand for services, and emerging technologies and service models.	 Connected & Healthy Long Range Mobility Planning

Initiative	Description	Priority & Outcome
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.	 Innovative Performance Excellence
Transit Accessibility	Halifax Transit is committed to improving the accessibility and equity of transit services in HRM. This includes improvements to the conventional service to make it an inclusive, viable option, 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.	 Safe & Accessible Mobility Network
Decarbonize Public Transit	In keeping with the Municipality's HalifACT goals to reduce green house gas emissions and criteria air contaminants, Halifax Transit is in the process of converting to a zero-emission fleet. Decarbonization initiatives include the procurement of zero emission buses and charging infrastructure, transit facility improvements and retrofits, and staff training.	 Net-Zero Emissions 
Safety & Security	Safety is of critical importance to Halifax Transit. To ensure the protection of passengers, employees, and property, staff are taking proactive measures across the transit system. Efforts include the installation of operator safety barriers across the conventional fleet, a comprehensive review of current public safety challenges and recommended options for mitigation, and a Transit Code campaign focused on Operator safety and anti-aggression.	 Safe & Accessible Mobility Network

BUDGET

SERVICE AREA BUDGET OVERVIEW

Service Area	2021/22	2022/23	2022/23	2023/24		Δ %
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	
Access-A-Bus Service	\$ 6,932,917	\$ 6,926,300	\$ 8,024,800	\$ 7,427,300	\$ 501,000	7.2
Conventional Service	78,766,889	74,665,200	81,482,840	79,481,100	4,815,900	6.4
Ferry Service	6,343,793	5,089,800	6,180,200	5,410,500	320,700	6.3
Transit Facilities	4,609,113	4,403,700	4,635,000	4,558,900	155,200	3.5
Fiscal Transit	(52,370,821)	(56,638,700)	(56,738,700)	(58,254,500)	(1,615,800)	2.9
Net Total	\$ 44,281,890	\$ 34,446,300	\$ 43,584,140	\$ 38,623,300	\$ 4,177,000	12.1

SUMMARY OF EXPENDITURE AND REVENUE

Expenditures	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Compensation and Benefits	\$ 87,068,633	\$ 88,097,600	\$ 88,234,140	\$ 87,787,900	\$ (309,700)	(0.4)
Office	1,040,824	1,105,800	1,107,300	1,105,500	(300)	-
External Services	2,966,584	3,451,500	3,508,000	3,771,300	319,800	9.3
Supplies	1,384,795	1,537,800	1,488,800	1,459,700	(78,100)	(5.1)
Materials	198,350	177,200	242,200	177,200	-	-
Building Costs	2,213,810	2,178,200	2,306,700	2,085,600	(92,600)	(4.3)
Equipment & Communications	960,197	1,073,500	1,146,200	1,073,500	-	-
Vehicle Expense	23,521,036	24,223,100	33,026,600	31,823,100	7,600,000	31.4
Other Goods & Services	1,137,196	1,399,500	1,502,700	1,515,900	116,400	8.3
Interdepartmental	38,482	(95,500)	(91,300)	(95,500)	-	-
Other Fiscal	276,851	470,000	370,000	370,000	(100,000)	(21.3)
Total Expenditures	120,806,758	123,618,700	132,841,340	131,074,200	7,455,500	6.0

Revenues	2021/22	2022/23	2022/23	2023/24		
	Actual	Budget	Projections	Budget	Δ 22/23 Budget	Δ %
Area Rate Revenue	(52,647,672)	(57,108,700)	(57,108,700)	(58,624,500)	(1,515,800)	2.7
Transfers from other Gov'ts	-	-	-	-	-	-
Fee Revenues	(22,835,481)	(30,887,200)	(30,844,500)	(32,447,200)	(1,560,000)	5.1
Other Revenue	(1,041,716)	(1,176,500)	(1,304,000)	(1,379,200)	(202,700)	17.2
Total Revenues	(76,524,868)	(89,172,400)	(89,257,200)	(92,450,900)	(3,278,500)	3.7
Net Total	\$ 44,281,890	\$ 34,446,300	\$ 43,584,140	\$ 38,623,300	\$ 4,177,000	12.1

OPERATING – SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 34,446,300
Compensation Changes:	
Additional staff/salary increases partially offset by attrition	185,300
Additional Vacancy Management	(120,000)
Removal of Hostler positions	(375,000)
Revenue Adjustments:	
Increase to fare revenue (82.5% pre-COVID)	(735,000)
2022/23 BAL reversal - Transit Recovery	(825,000)
Adjustment to Transit tax revenue	(1,515,800)
Other revenue adjustments	(202,700)
Other Budget Adjustments:	
Fuel price and usage increase (\$1.56/litre includes new carbon tax)	7,600,000
Increase in Janitorial and Security services	319,800
Reduction in Building Costs	(92,600)
Reduction in Supplies	(78,100)
Other Expenses	16,100
Total Proposed Changes	\$ 4,177,000
2023/24 Budget	\$ 38,623,300

SERVICE AREA PLANS

ACCESS-A-BUS SERVICE

The Access-A-Bus Service supports 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 47 vehicles, traveling nearly 2,000,000 kilometers annually.

Services Delivered

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

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Ridership	70,084	120,373	152,806	169,724
Total Cost (Expenses) per Revenue Vehicle Hour	\$91.57	\$87.27	\$85.73	\$81.97
Operating Expense per Passenger	\$92.11	\$61.19	\$54.70	\$47.09
Average Fare per Passenger	\$1.31	\$1.25	\$1.48	\$1.48
Revenue/Cost Ratio	1.4%	2.0%	2.7%	3.1%
Customer Service (requests addressed within standard)	91%	85%	84%	90%

Performance Measures Analysis

Access-A-Bus ridership is expected to increase slightly in 2023/24 as a result of performance efficiencies, related in part to the introduction of Mobile Data Terminal (MDT) project completed in 2022/23, although it will remain just shy of pre-pandemic ridership levels (approximately 170,000 in 2019/20). Overall service levels will remain the same, but a small decrease in operating expenses compared 2022/23 are expected due to an anomaly in benefits payments in 2022/23 putting them higher than standard.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Access-A-Bus (AAB) Continuous Improvement Service Plan	The AAB Continuous Improvement Service Plan was developed to ensure ongoing improvements in accessibility, and to improve the operational performance of Access-A-Bus service. In keeping with the implementation timeline, the next phase of initiatives includes the Interactive Voice Response (IVR) system to provide automated client communications, and updates to the registration and eligibility criteria to best match services to client abilities.	 Safe & Accessible Mobility Network	T - Q4 2024/25

CONVENTIONAL TRANSIT SERVICE

The Conventional Transit Service supports Regional Council priorities through the provision of a network of routes that operate throughout the defined service area. This service provides over 14 million passenger trips annually and travels nearly 19,000,000 kilometres.

Services Delivered

Operating Conventional Transit Routes. Consisting of 69 fixed-route services and 3 Regional Express routes to rural areas.

Employee Support. Providing employee training and development, along with support related to administration and technology.

Transit Planning and Scheduling. Planning short, medium, and long term service changes and strategies and creating all Bus Operator schedules.

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

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 the municipality.

Customer Support. Providing communication, customer service and engagement

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

Bus Stop Improvements. Maintaining the condition of existing bus stops, identifying the need for new bus stops, and making improvements for accessibility, including installing hard surfaces 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 Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Ridership	7,968,184	12,580,418	15,566,573	16,353,245
Number of Regular Service Passenger Trips per Capita in Service Area	23.1	37.8	44.8	45.0
Passengers per Service Hour	8.9	13.1	16.2	17.1
Revenue Vehicle Hour per Capita in Service Area	2.6	2.9	2.8	2.6
Total Cost (Expenses) per Revenue Vehicle Hour	\$106.70	\$109.35	\$119.20	\$119.72
Operating Expense per Passenger	\$12.04	\$8.38	\$7.37	\$7.01
Average Fare per Passenger	\$2.03	\$1.80	\$1.91	\$1.91
Revenue/Cost Ratio	17%	21%	26%	27%
Requests Addressed within Standard	93%	91%	69%	90%

Performance Measures Analysis

In 2023/24, it is expected that service reductions accounting for about 5% of service will be in place for the first portion of the year, reducing costs but also limiting ridership increases. However, the final phase of the Moving Forward Together Plan (MFTP) is planned for November 2023, at which time ridership should slowly begin to increase, bringing 2023/24 ridership up when compared to 2022/23.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Fare Management Project - Phase 2	To increase boarding efficiency and to improve fare payment options, Halifax Transit will begin work to install fare payment application validators, removing the need for validation by the Operators.	 Innovative Performance Excellence	EST – Q3 2022/23
Fixed Route Planning, Scheduling and Operations - Complete Implementation	To improve operational efficiency, Halifax Transit will begin to enhance functionality in the new planning, scheduling, and operations software solution. This will require system testing, user training and solution configuration.	 Innovative Performance Excellence	EST – Q2 2024/25
Operator Safety Barriers	To improve Operator safety, the entire conventional fleet will be retrofitted with driver barriers. The physical barriers allow the Operator to connect and interact with passengers while also protecting them from situations that may result in inappropriate physical contact.	 Safe & Accessible Mobility Network	T - Q4 2024/25
Fleet Composition Metric	Building off the feasibility study for electric vehicles, a plan will be developed to assess the fleet mix and create a composition metric for the entire fleet.	 Net-Zero Emissions	T - Q4 2024/25
Burnside Transit Centre Eco-Rebuild – Design	A rebuild of the Burnside Transit Centre is required due to the physical deterioration of the building and to allow for the growth associated with the Zero Emission Bus Project. In 2023/24, the detailed planning and design will be complete.	 Affordable Sustainable Mobility Network	T - Q4 2024/25
Zero Emission Bus Project – Phase 1 – Design, Construction & Commissioning (RLTC)	This project will reduce greenhouse gas emissions as well as operating costs for Halifax Transit by converting buses to a zero-emission fleet. Phase 1 will include the design and tender, all construction requirements, and the commissioning of the new buses.	 Net-Zero Emissions 	T - Q4 2024/25
Zero Emission Bus Project – Phase 2 – Funding & Design (BTC)	This project will reduce greenhouse gas emissions as well as operating costs for Halifax Transit by converting buses to a zero-emission fleet. Phase 2 will include planning for the replacement of the Burnside Transit Centre with a newly designed energy efficient facility to house the zero-emission fleet.	 Net-Zero Emissions 	T - Q4 2024/25
Rapid Transit Strategy - Prepare Conceptual Designs for Bus Rapid Transit	The Rapid Transit Strategy includes a network of four Bus Rapid Transit (BRT) lines and three new ferry routes, which will promote the creation of more compact and walkable communities and increase mobility options and alternatives to private	 Affordable Sustainable	T - Q4 2024/25

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
	vehicles. In 2023/24, staff will prepare detailed designs for the BRT stations.	Mobility Network	
Passenger Conduct Campaign	The Transit Code will transition to an ongoing program this year, with new campaigns launching quarterly that address topics related to safety, courtesy, and respect on public transit. The first 2023 campaign will focus on preventing aggressive behaviors and Operator safety.	 Safe & Accessible Mobility Network	T - Q4 2023/24
Bus Stop Accessibility Improvements	A multi-year work plan will be created to guide upgrades to the remaining non-accessible bus stops in the network.	 Safe & Accessible Mobility Network	T - Q4 2024/25
Public Safety Review	In an effort to adapt to current public safety challenges, there is an opportunity to examine current data on safety and security events at facilities and throughout the Halifax Transit system to build a more safe, secure, and supportive service for all. A comprehensive review will involve investigating industry standards, conducting jurisdictional research, and developing options to mitigate these new challenges.	 Safe & Accessible Mobility Network	T - Q4 2024/25

FERRY SERVICE

Halifax Transit's Ferry Services supports Regional Council priorities through the operation of two ferry routes providing public transit services within Halifax Harbour. The Ferry Service has passenger terminals located in Dartmouth (Alderney and Woodside) and Downtown Halifax. Halifax Transit supports ferry service operations through the provision of repair and preventative maintenance services.

Services Delivered

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

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

Service Delivery Performance Measures

Performance Measures	2020/21 Actual	2021/22 Actual	2022/23 Projected	2023/24 Planned
Ridership	313,856	704,510	1,082,529	1,148,855
Passengers per Capita within Service Area	0.9	2.1	3.1	3.2
Passengers per Service Hour	22.1	49.9	74.6	77.0
Cost to Operate a Ferry for Each In-service Hour	\$416.13	\$550.35	\$609.39	\$545.72
Operating Expense per Passenger	\$18.83	\$11.03	\$8.17	\$7.09
Average Fare per Passenger	\$2.08	\$1.61	\$2.11	\$2.11
Revenue/Cost Ratio	11%	15%	26%	30%
Requests Addressed within Standard	66%	90%	68%	90%

Performance Measures Analysis

In 2023/24, no changes are proposed to ferry service levels. However, operating expenses are shown as slightly lower than 2022/23 due to projections related to diesel fuel prices. Ridership is expected to have a modest increase.

2023/24 Key Deliverables		Priority & Outcome	Target (T) / Estimated Completion (EST)
Name	Description		
Rapid Transit Strategy - Mill Cove Ferry Service	In 2023/24, it is anticipated that this multi-year implementation project will begin, which will include proceeding with procuring a vendor to design and build the vessels, detailed design of both the Halifax and Mill Cove terminals and commencing site work.	 Affordable Sustainable Mobility Network	T - Q4 2024/25

Attachment 2

HALIFAX TRANSIT

2023/24 Budget & Business Plan
Committee of the Whole on Budget
March 1, 2023

HALIFAX

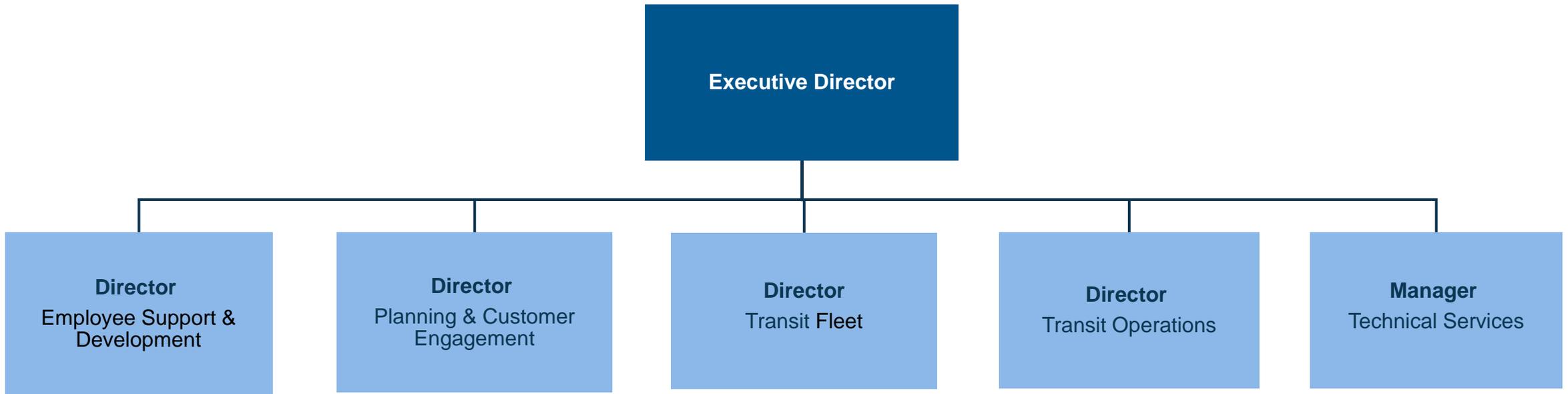
HALIFAX TRANSIT



MISSION

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

LEADERSHIP TEAM



SERVICE AREAS

Access-A-Bus Transit Service

Provides 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. Supplements the Halifax Transit fixed-route system.

Conventional Transit Service

Provides a network of routes that operates throughout the defined service area.

Ferry Services

Operates two ferry routes providing public transit services within Halifax Harbour. Halifax Transit supports ferry service operations through the provision of repair and preventative maintenance services.

ABOUT US

Transit Service

- More than 1,000 employees working to provide transit service
- 72 bus routes, two ferry routes
- 1 million hours of service
- 16.6 million passenger trips
- 25.3 million passenger boardings



ABOUT US

Community Support & Economic Development

Programs

- Free transit for event volunteers and participants
- Donations for non-profits and registered charities
- Department of Community Services transit pass
- Discounted bulk ticket program
- Affordable access transit pass
- Children ride for free



As of January 2021, Halifax Transit is **permanently free for children** making transit a family friendly, accessible experience.

Allowing children easy access to public transit encourages the use of transit - a habit which will ideally lead to continued use into adulthood.

To help educate new users on how to ride transit, Halifax Transit has created a series of printed guides and videos which are available in multiple languages. To access these resources, visit halifax.ca/howtoridetransit or visit your local Halifax Public Library.

ABOUT US

Community Support & Economic Development

Programs

- UPass
- Student Transit Pass Pilot Program
- Vehicle and infrastructure support to film productions
- Travel training sessions
- Support in emergencies and severe weather events



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



Ridership rebound
and free fare events



Phase 2 of the Student
Transit Pass Pilot Program



Rural Transit
Funding Program



Access-A-Bus (AAB) Mobile Data
Terminal project



Extra Care Taxi, an on-demand, private
accessible transportation service

SUCSESSES



Canadian Urban Transit Association (CUTA) award for the Transit Code Passenger Education Campaign



Reopening of the Woodside Ferry Terminal and opening of the new West Bedford Park & Ride



RFP awarded for battery electric buses and chargers



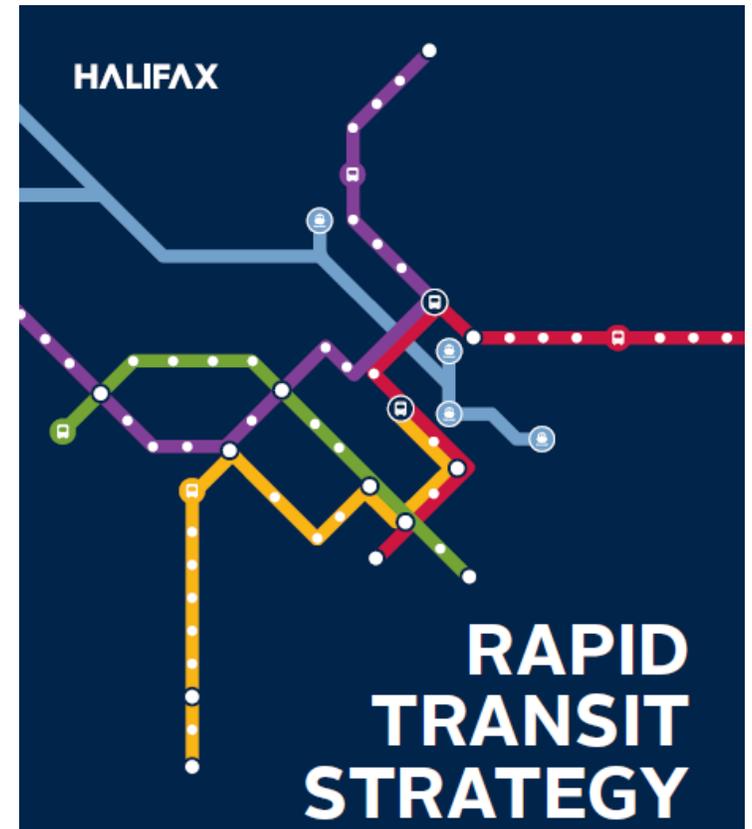
USS Gerald Ford Aircraft Carrier visit assistance

CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

INTEGRATED MOBILITY – CONNECTED & HEALTHY
LONG-RANGE MOBILITY PLANNING

- **Transit Asset & Infrastructure Renewal**
 - Burnside Transit Centre Eco-Rebuild – design
- **Transit Service Plan**
 - Rapid Transit Strategy – prepare functional designs for Bus Rapid Transit
 - Rapid Transit Strategy – Mill Cove Ferry Service



CURRENT & PLANNED INITIATIVES

ELECTRIFICATION OF TRANSPORTATION

DECARBONIZE PUBLIC TRANSIT

(ENVIRONMENT – NET-ZERO EMISSIONS)

- **Decarbonize Public Transit**
 - Zero Emission Bus Project – Phase 1 – design, construction and commissioning (Ragged Lake Transit Centre)
 - Zero Emission Bus Project – Phase 2 – funding and design (Bus Rapid Transit)
 - Determine an optimum fuel source fleet composition



CURRENT & PLANNED INITIATIVES

COUNCIL PRIORITIES

INTEGRATED MOBILITY – SAFE & ACCESSIBLE MOBILITY NETWORK

- **Transit Accessibility**
 - Bus stop accessibility improvements
 - AAB Continuous Improvement Plan
- **Safety & Security**
 - Passenger Conduct Campaign
 - Operator safety barriers
 - Public Safety Review



CURRENT & PLANNED INITIATIVES

ADMINISTRATIVE PRIORITIES

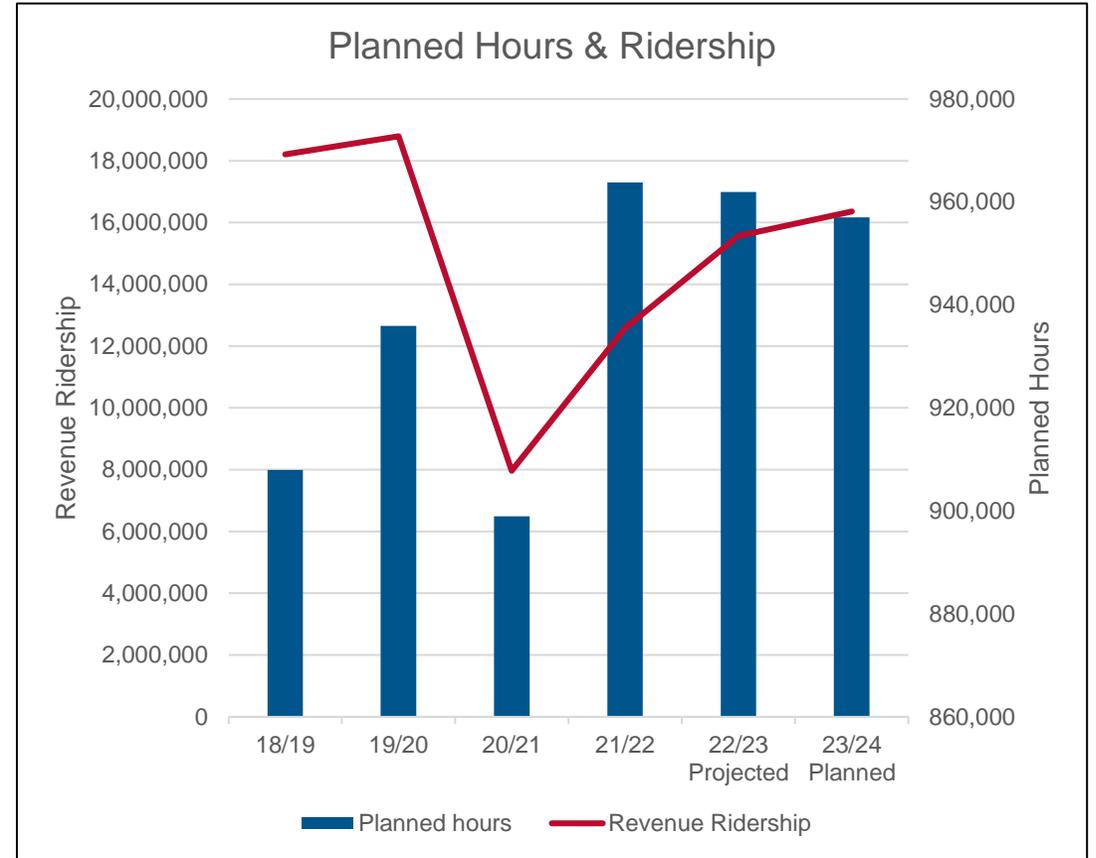
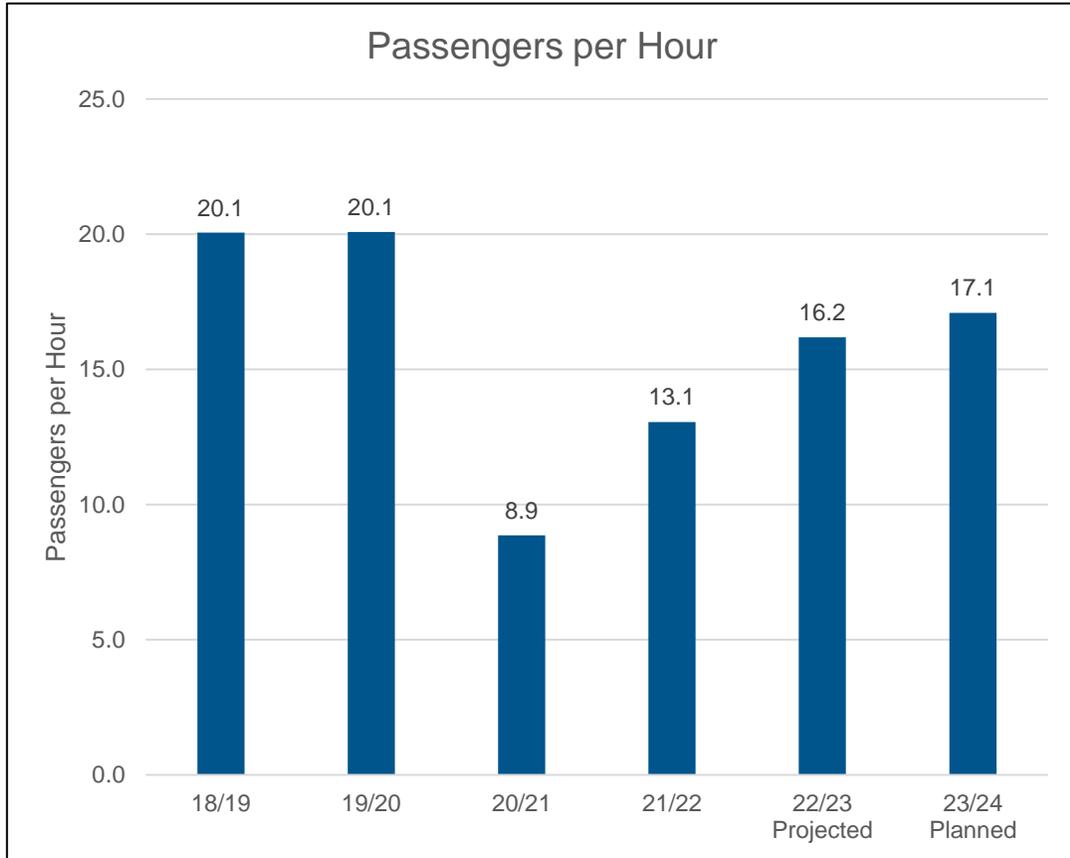
SERVICE EXCELLENCE – INNOVATIVE PERFORMANCE

- **Transit Technology**
 - Fare Management Project – Phase 2
 - Fixed-route planning, scheduling and operations – complete implementation



*Mock-up**

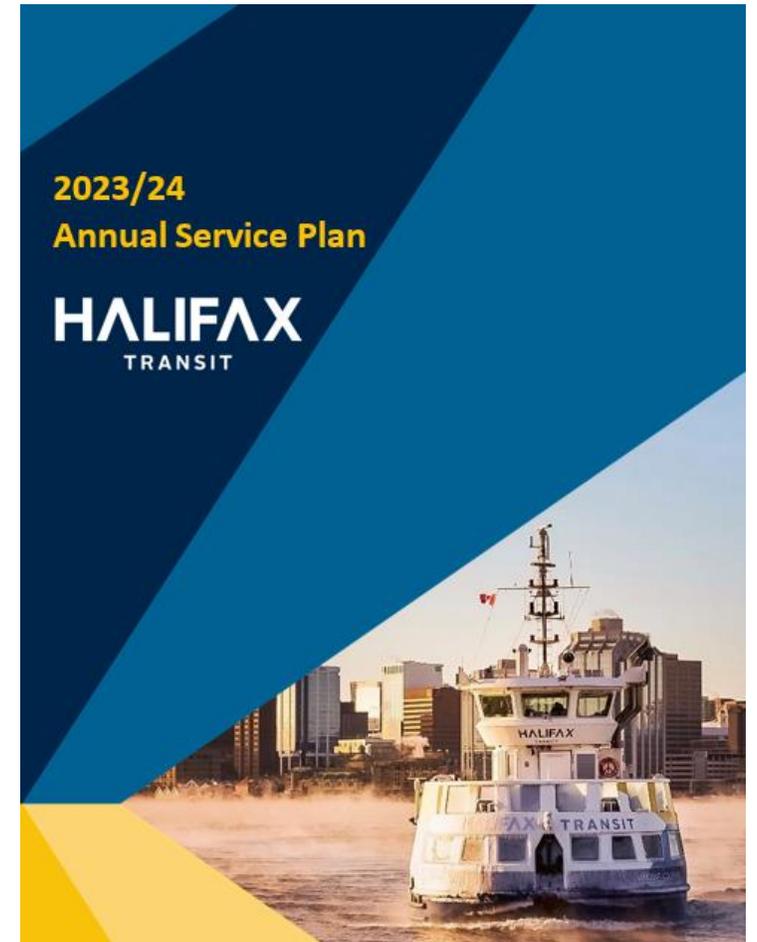
KEY PERFORMANCE INDICATORS



ANNUAL SERVICE PLAN

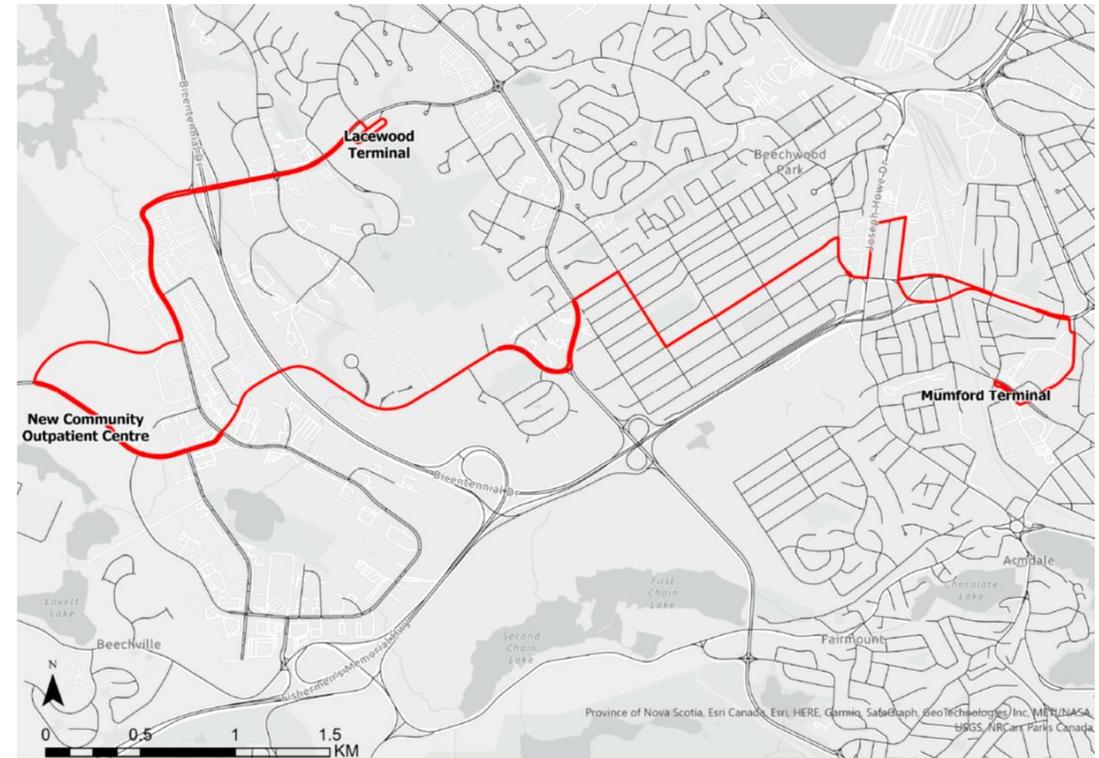
- The 2023/24 Annual Service Plan includes the final service changes required to complete the implementation of the *Moving Forward Together Plan*.
- This includes two corridor routes, several local routes inside the Regional Centre, as well as a new express route servicing Bedford.
- Changes are also planned for Burnside and Dartmouth Crossing to address growth in this area.

These changes were approved as part of the 2022/23 Annual Service Plan but were not implemented as proposed due to staffing challenges.



ANNUAL SERVICE PLAN – SERVICE CHANGES

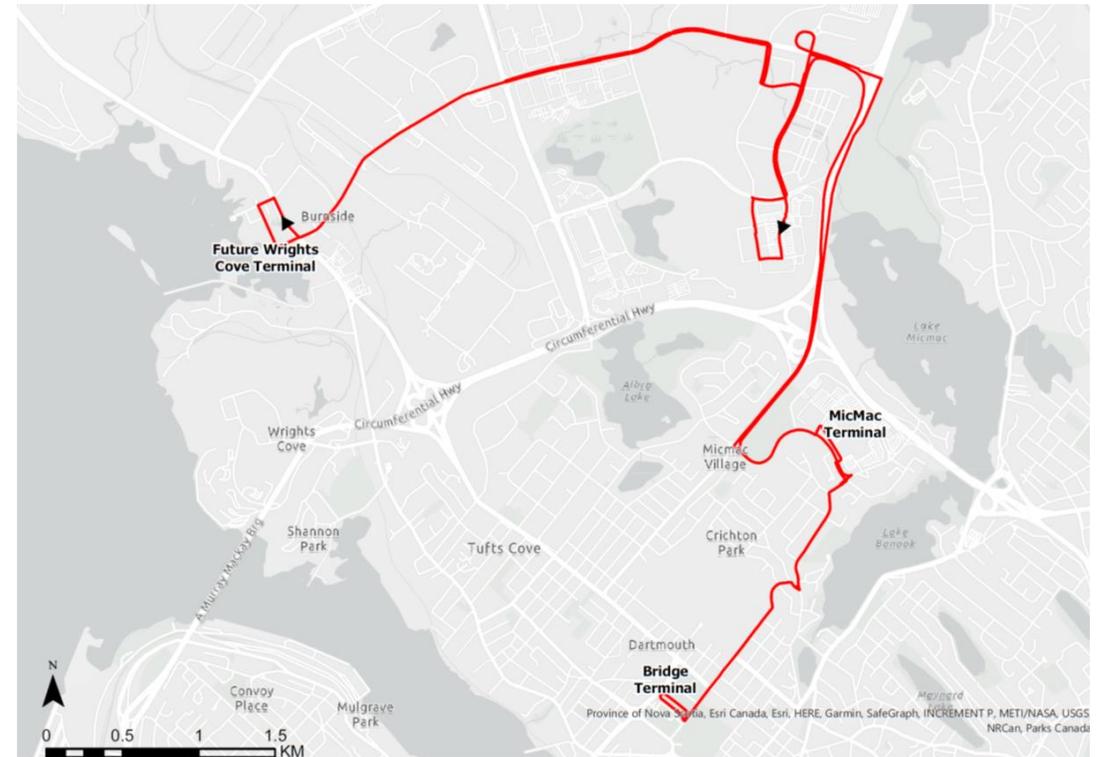
- **Route 1 Spring Garden** – This corridor route will operate similarly to the existing Route 1. It will operate in both directions via Gottingen Street.
- **Route 10 A/B/C Dalhousie** – This corridor route will operate similarly to the existing Route 10. This route will utilize branches to provide appropriate service levels.
- **Route 28 Bayers Lake** – This local route will be adjusted to service the new Bayers Lake QEII Community Outpatient Centre on Suzie Lake Crescent.
- **Route 51 A/B Windmill** – This new local route will provide service between the Bridge Terminal and Bedford Institute of Oceanography and Oceanbreeze Estates, as well as the future Wrights Cove Terminal during peak hours.



Route 28 Bayers Lake

ANNUAL SERVICE PLAN – SERVICE CHANGES

- **Route 56 Dartmouth Crossing** – This local route will be extended through the Burnside Industrial Park via Wright Avenue to service the future Wrights Cove Terminal on Bancroft Lane/Marketplace Drive.
- **Route 72 Portland Hills** – This new local route will provide service between Portland Hills Terminal and Dartmouth Crossing, with extended service to recent development in Dartmouth Crossing north of Wright Avenue (IKEA, Kent, etc.).
- **Route 192 Hemlock Ravine Express** – This new route will provide express service between communities near Larry Uteck Boulevard east of Highway 102.
- **Route 196 Basinview Express** – This route will have two trips added in each a.m. and p.m. peak period.



Route 56 Dartmouth Crossing

OPERATING BUDGET

STAFF COUNTS

Full-Time Equivalent (FTE) Change Details	
Approved 2022/23 FTEs:	1,057.5
Transferred Positions:	
New Positions:	
Hostlers (Term)	(4.5)
Transit Load Counter	(0.8)
Financial Analyst	(1.0)
Business Analyst Intern	1.0
Customer Support & Engagement Intern	1.0
Junior Transit Trainer	1.0
Transit Infrastructure Field Technician	1.0
Outreach Intern	0.2
Capital Changes:	
Outreach & Engagement Specialist	1.0
Project Manager	1.0
Total Changes	(0.1)
Total Budgeted 2023/24 FTEs	1,057.4

Includes full, part-time, and permanent positions - calculated value based on the normal working hours of each position. FTE count does not include potential hiring for the final network changes of the Moving Forward Together Plan (MFTP).

OPERATING BUDGET

SUMMARY OF CHANGES

Change Description / Service Impact	Amount
Approved 2022/23 Budget	\$ 34,446,300
Compensation Changes:	
Additional staff/salary increases partially offset by attrition	185,300
Additional Vacancy Management	(120,000)
Removal of Hostler positions	(375,000)
Revenue Adjustments:	
Increase to fare revenue (82.5 per cent pre-COVID-19)	(735,000)
2022/23 BAL reversal – Transit Recovery	(825,000)
Adjustment to Transit tax revenue	(1,515,800)
Other revenue adjustments	(202,700)
Other Budget Adjustments:	
Fuel price and usage increase (\$1.56/litre includes new fed. carbon tax)	7,600,000
Increase in Janitorial and Security services	319,800
Reduction in Building Costs	(92,600)
Reduction in Supplies	(78,100)
Other Expenses	16,100
Total Proposed Changes	\$ 4,177,000
2023/24 Budget	\$ 38,623,300

OPERATING BUDGET

OPTIONS OVER BUDGET

Over Description / Service Impact	Revenue / Expense	One-time / On-Going	2023/24 Amount	2024/25 Amount
Transit Safety – Service Supervisor Options	Expense	On-going	284,000 – 568,000	265,000 – 530,000
Total Increases			\$ 284,000 – 568,000	\$ 265,000 – 530,000

OPERATING BUDGET

OPTIONS UNDER BUDGET

Reduction Description / Service Impact	Revenue / Expense	One-time / Sustainable	2023/24 Amount	2024/25 Amount
\$0.25 fare increase	Revenue	Sustainable	(848,000)	(1,130,000)
Cancelling final network changes of <i>Moving Forward Together Plan</i>	Expense	Ongoing	(1,650,000)	(4,038,000)
Fixed-route transit service reductions	Expense	Ongoing	(4,162,000)	(4,162,000)
Total Reductions			\$ (6,660,000)	\$ (9,330,000)



FOG SIGNAL SOUNDS IN REDUCED VISIBILITY

DO NOT LEAN OVER GUARD RAIL

FOG SIGNAL SOUNDS IN REDUCED VISIBILITY

Budget Adjustment List Briefing Note

\$0.25 Fare Increase

COW Date: March 1, 2023

Business Unit: Halifax Transit

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN055	Revenue	(\$847,000) (Ongoing)	(\$1,130,000)
Four Year Impact	(\$4,237,000)		
Adjustment Description	This Briefing Note outlines the cost and impact associated with a fare increase of \$.25.		
Priority Alignment	Responsible Administration – Well-Managed		

The proposed \$0.25 fare increase reflects the rise of operational costs of transit. This increase would bring adult cash fare to \$3.00. For comparison, Halifax Transit's existing cash fare of \$2.75 is lower than most other mid-sized Canadian cities (e.g., Winnipeg – \$3.15; Regina – \$3.25; Kitchener – \$3.50; Moncton – \$3.00; and Quebec City – \$3.75). An increase of \$0.25 translates to a 9.1% increase of the existing transit fare. According to a well-established model of fare increase and ridership elasticity, the 9.1% fare increase should result in a 3.5% ridership decrease and a 5.2% revenue increase annually.

Current ridership is approximately 85% of pre-pandemic levels. As a fare increase is expected to result in a slight ridership decrease, it may delay progress in reaching pre-pandemic ridership levels. A further impact of an increase to transit fare, in conjunction with current service reductions, may be a reduced public sentiment towards transit.

The key risks associated with this change would be passengers finding alternate transportation modes in the short term and potentially not returning to transit in the long term, potentially impacting Integrated Mobility Plan goals related to modal splits.

Budget Adjustment List Briefing Note

Cancelling Final Network Changes of Moving Forward Together Plan

COW Date: Mach 1, 2023

Business Unit: Halifax Transit

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount (negative is savings/revenue)	2024/25 Amount (negative is savings/revenue)
BN056	Expense	(\$1,650,000) (Ongoing)	(\$4,038,000)
Four Year Impact	(\$13,764,000)		
Adjustment Description	This Briefing Note outlines the cost and impact associated with cancelling the final network changes of the Moving Forward Together Plan.		
Priority Alignment	Integrated Mobility and Responsible Administration		

The Moving Forward Together Plan (MFTP) included the complete restructuring of the transit network and guided the implementation of service improvements. The implementation of the MFTP is now 85% complete. The final stage of implementation was planned for November 2022 but was postponed due to staffing shortages at Halifax Transit.

The MFTP, established through rigorous data analysis and public consultation, was designed to produce a robust, easily navigated transit network for the region. Not completing the implementation of this plan would result in a disjointed and incomplete section of the transit system that does not meet the full goals/objectives of the MFTP. From initial implementation in 2016 to 2019 pre-pandemic, there was an 11.6% increase in both revenue and ridership systemwide following implementation of MFTP improvements.

The final phase of MFTP service consists of longstanding community and passenger requests, including:

- New service in the Burnside and Dartmouth Crossing area including Cutler Ave. (retail area) and improved connections to Windmill Rd.
- New express service in the Larry Uteck Blvd. Area (Southgate Dr., Larry Uteck Blvd., Starboard Dr.)
- Two-way service on Gottingen St. by Route 1
- Improved service on the Route 10
- Introduction of service to the new Community Outpatient Centre in Bayers Lake

Past MFTP changes have had positive ridership results with the same being expected upon launch of the final phase of MFTP service changes. Moreover, these increases have been more evident when applied to corridor routes, which would be the case for two of the planned MFTP service changes. The addition of these service changes would boost ridership in the short term while generating fare revenue that could offset some of the added operating costs.

Budget Adjustment List Briefing Note

Fixed Route Transit Service Reductions

COW Date: March 1, 2023

Business Unit: Halifax Transit

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN057	Expense	(\$4,162,000) (Ongoing)	(\$4,162,000)
Four Year Impact	(\$16,648,000)		
Adjustment Description	This Briefing Note outlines the cost and impact associated with permanently reducing service by five per cent (5%) beyond August 2023.		
Priority Alignment	Integrated Mobility and Responsible Administration		

Staffing shortages have resulted in a scheduled service reduction, representing approximately a five per cent (5%) reduction of weekday service, beginning on February 27, 2023. This includes suspending service on three bus routes, making schedule adjustments to three routes, and removing 105 weekday trips from 33 routes. These reductions are expected to last for approximately six months, allowing Halifax Transit to provide more reliable service while focusing on staff recruitment and training. However, should staff recruitment and training remain a challenge, there may not be an opportunity to reinstate reduced services as early as expected.

If this service reduction were to be made permanent, it is expected that transit operational costs would be further reduced by approximately \$1,040,000 per quarter or \$4.16 million annually.

Halifax Transit's Moving Forward Together Plan (MFTP), established through rigorous data analysis and public consultation, was designed to produce a robust, easily navigated transit network for the region. While current service reductions targeted trips with lower ridership, these trips still serve an important function in the overall structure of the network. Making these service reductions permanent would be contrary to the direction of the MFTP, result in inconsistent service levels, and lead to gaps within the transit network.

The key risks associated with this change would be passengers finding alternate transportation modes in the short term and potentially not returning to transit in the long term, and potentially impacting Integrated Mobility Plan goals related to modal splits.

Budget Adjustment List Briefing Note
Transit Safety - Service Supervisor Options

COW Date: March 1, 2023

Business Unit: Halifax Transit

Tracking Id	Revenue, Expense, or Capital	2023/24 Amount <small>(negative is savings/revenue)</small>	2024/25 Amount <small>(negative is savings/revenue)</small>
BN058	Expense	\$284,000 - \$568,000 Ongoing	\$265,000 - \$530,000
Four Year Impact	\$1,083,000 to \$2,166,000 dependant on option selected		
Adjustment Description	This Briefing Note outlines the cost and impact associated with hiring 6 (six) Service Supervisors, with additional options for only 4 (four) or 3 (three) Service Supervisors.		
Priority Alignment	Integrated Mobility and Communities		

In response to increasing incidents of disorder and vandalism across the transit system, the addition of six (6) Service Supervisors could be used to address safety concerns by providing a 12-hour presence at the Dartmouth Bridge and Lacewood terminals, with one supervisor riding the service 7 days a week. In addition to ensuring the safety and support of passengers, employees, and property, the additional supervisors would help to improve customer service, and community relationship building.

Without changes, current challenges will continue for the public, staff, and service levels across the system. It is anticipated that with the addition of transit safety supervisors, customer service would improve internally and externally, as they would allow for greater operational efficiency and connectivity with the Halifax Regional Police (HRP) when serious incidents require escalation. The Service Supervisors would support existing front-line staff, including Operators, and complement the work of existing Mobile Supervisors. Their consistent presence in a recognized supervisor uniform would help to deter misconduct and establish oversight at each terminal and throughout service.

Present safety and service issues are not uncommon in the transit industry. Many agencies are intervening directly in response to these concerns and deploying resources. The Service Supervisors are a first step in a multifaceted approach that will include a multi-year safety and service plan. Public engagement will be a key component of that process, with various opportunities for public input and feedback as programs are developed.

Should the Budget Committee choose to fund 4 (four) Service Supervisors, a 12-hour presence would be provided to the Dartmouth Bridge and Lacewood terminal 7 days a week. Funding 3 (three) Service Supervisors would provide a 12-hour presence at the Dartmouth Bridge terminal 7 days a week, and one supervisor at the Lacewood terminal 3-4 days a week. For all options, the coverage described is subject to change to meet operational requirements in the transit system.

The projected funding requirements for each of these options would be:

Options	2023/24 Fiscal	2024/25 Fiscal	2025/26 Fiscal	2026/27 Fiscal	Total
3 FTEs	\$284,000	\$265,000	\$269,000	\$265,000	\$1,083,000
4 FTEs	\$379,000	\$353,000	\$359,000	\$353,000	\$1,444,000
6 FTEs	\$568,000	\$530,000	\$538,000	\$530,000	\$2,166,000

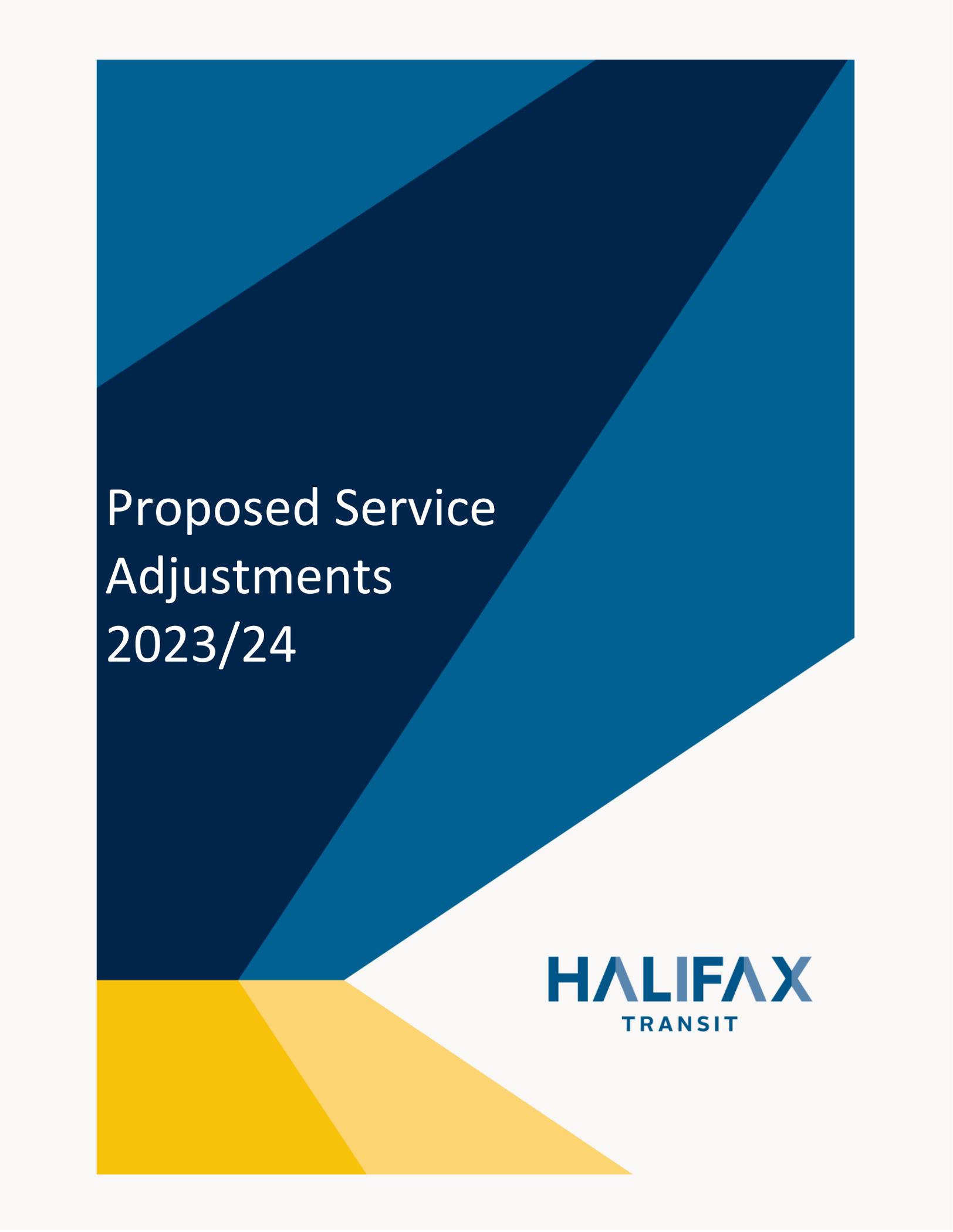
2023/24
Annual Service Plan

HALIFAX
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 - Route 72 Portland Hills 15
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 - Route 196 Basinview Express..... 17
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The background features a large, abstract geometric design. It consists of several overlapping triangular and quadrilateral shapes in various shades of blue (from light to dark) and yellow. The shapes are arranged in a way that creates a sense of depth and movement, with some shapes appearing to recede into the background while others come forward.

Proposed Service Adjustments 2023/24

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Proposed Service Adjustments 2023/24

This *Annual Service Plan* outlines upcoming adjustments for Halifax Transit's *Moving Forward Together Plan* in the fiscal year 2023/24. This redesigned transit network represents a significant improvement to existing transit service in Halifax, prioritizing service to areas with high ridership and areas with higher ridership potential. The plan 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. It also provides a more consistent and cohesive approach to service provision, designed to better meet the needs of residents today and into the future.

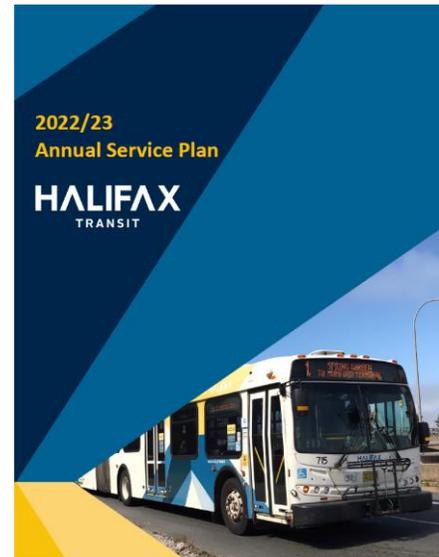
Service changes described in the *Moving Forward Together Plan* have been implemented over several years. The implementation of the redesigned network, on an annual basis, is contingent on resource availability and is subject to change. This *Annual Service Plan* outlines the final changes to be made to complete the *Moving Forward Together Plan*, except for the Regional Express service to Margeson Drive (Middle Sackville), which is contingent on the required infrastructure being in place.

Changes proposed for 2023/24 include major Corridor routes 1 Spring Garden and 10 Dalhousie, as well as several routes serving Burnside/Dartmouth Crossing, and Express service in Bedford. These service adjustments were approved as part of the *2022/23 Annual Service Plan* but were not implemented as proposed due to staffing shortage.

In addition to the service changes detailed in the *2022/23 Annual Service Plan*, this plan also includes a proposed service adjustment to adjust the routing of the Route 28 Bayers Lake in order to provide service to the new Community Outpatient Centre in Bayers Lake.

Approval of this Plan

There is a long lead time required to implement routing and schedule changes and these are typically finalized six to twelve months prior to the launch date. Any changes that occur after this time period cannot be easily incorporated into public facing data and information and can lead to passenger confusion. Furthermore, depending on the extent of the changes, they may not be achievable within the allotted running time, have budget and resource impacts, or may result in unnecessary bus stop infrastructure costs. As such, it is critical that the *Annual Service Plan*, including the routing changes contained within, be approved by Regional Council as part of the budget approval process.



Detailed Service Adjustments

The following service adjustments are planned for implementation in 2023/24. Maps for all new routes can be found in Appendix A.

Route	Details	Service Hours	Cost
1	Route 1 Spring Garden will be adjusted to service Gottingen Street in both directions. This route will require significant schedule adjustments to address poor on-time performance of existing service.	15,600	\$893,000
10/10+	Route 10 Dalhousie and 41 Dartmouth-Dalhousie will be replaced by new Corridor Route 10A/B/C Dalhousie.	29,000	\$1,762,000
28	Routing adjustment to service new Community Outpatient Centre in Bayers Lake.	2,300	\$158,000
51/51+	Route 51 Windmill will be replaced by the new Route 51A/B Windmill.	9,300	\$661,000
56	Route 56 Dartmouth Crossing will be extended to the future Wrights Cove Terminal via Wright Avenue.	8,200	\$708,000
72	Route 72 Portland Hills will have several routing adjustments including to extend service to recent development in Dartmouth Crossing north of Wright Avenue.	2,300	\$275,000
192	New Route 192 Hemlock Ravine Express to service communities near Larry Uteck Boulevard east of Highway 102.	2,400	\$335,000
196	Two trips will be added to Route 196 Basinview Express in each AM peak and PM peak periods.	1,500	\$126,000
Total		70,600	\$4,918,000

Corridor Service

Routes 1 Spring Garden

- This new corridor route will be introduced, providing similar routing and service levels to the existing Route 1 Spring Garden.
- This new route will travel via Gottingen Street in both directions between the MacDonald Bridge and Cogswell Street.
- This route will require significant schedule adjustments to address poor on-time performance of the existing Route 1 Spring Garden.

Route 10 A/B/C Dalhousie

- This new corridor route will be introduced.
- This will be a branched route with three branches, A, B, and C, serving from Dalhousie to Bridge Terminal, Micmac Terminal, and Caledonia Road respectively.
- Existing Route 41 Dartmouth-Dalhousie will be discontinued; Route 10A will provide similar service but will not service South Street.
- Route 10A/B/C will travel via Robie Street and South Street between Saint Mary's University and Dalhousie University, there will no longer be service on Inglis Street west of Robie Street, or on Beaufort Avenue.
- This route will have a slight adjustment compared to the approved *Moving Forward Together Plan* to improve operational functionality. Near Dalhousie University, one additional bus stop on University Avenue will be serviced as a result of this change.

Local Service

Route 28 Bayers Lake

- This existing local route will have a routing adjustment in Bayers Lake to access the new Community Outpatient Centre on Suzie Lake Crescent and will no longer service Chain Lake Drive between Washmill Lake Drive and Julius Boulevard.
- The implementation timing of this routing adjustment is contingent on the completion of Julius Boulevard.
- This route will undergo schedule adjustments to accommodate this new routing.

Route 51 A/B Windmill

- This new route will provide local service between the Bridge Terminal and Bedford Institute of Oceanography and Oceanbreeze Estates, as well as the future Wrights Cove Terminal during peak hours.
- During non-peak hours this route will operate as the 51A operating between the Bridge Terminal and BIO/Oceanbreeze Estates.
- During peak hours this route will operate as the 51B and service the future Wrights Cove Terminal as well as BIO/Oceanbreeze Estates.
- The existing Route 51 Windmill operates many variations, servicing different combinations of BIO, Oceanbreeze Estates and Burnside Industrial Park. This adjustment

will consolidate those branches by using the new Hudson Way connection. This allows provision of service throughout the service day to BIO, though with slightly longer walking distance.

Route 56 Dartmouth Crossing

- This route will be extended through the Burnside Industrial Park via Wright Avenue to service the future Wrights Cove Terminal on Bancroft Lane/Marketplace Drive. This will allow connections with various other routes that service Marketplace Drive and/or Windmill Road.
- The proposed routing is similar to that shown in the *Moving Forward Together Plan* but is slightly more direct.

Route 72 Portland Hills

- This new route will provide service between Portland Hills Terminal and Dartmouth Crossing, similar to the existing Route 72 Portland Hills.
- This route will be extended to service recent development in Dartmouth Crossing north of Wright Avenue. (IKEA, Kent, etc.).
- This route will no longer provide service on Ilsley Avenue north of Ronald Smith Avenue, or on Wright Avenue between Ilsley Avenue and John Savage Avenue. Alternatively, service will be provided on Commodore Drive, re-introducing weekend and late-night service to an area currently only served by the Route 64 Burnside during weekdays.
- This route will be adjusted to service Collins Grove, removing service from Spring Avenue between Portland Street and Collins Grove.

Express Service

Route 192 Hemlock Ravine Express

- This new express route will provide service for communities near Larry Uteck Boulevard east of Highway 102 direct to Downtown Halifax.
- This route is a combination of the Route 192 Southgate Express and 196 Starboard Express as proposed in the *Moving Forward Together Plan*.

Route 196 Basinview Express

- This existing express route will have two trips added in each direction during AM peak and PM peak.
- Routing may be adjusted to use Highway 102 and Bayers Road in both directions to take advantage of bus only lanes on Bayers Road, subject to schedule adherence monitoring. This will result in this route no longer servicing stops on the Bedford Highway or Kearney Lake Road, these areas now have dedicated express services introduced in prior service changes.

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.

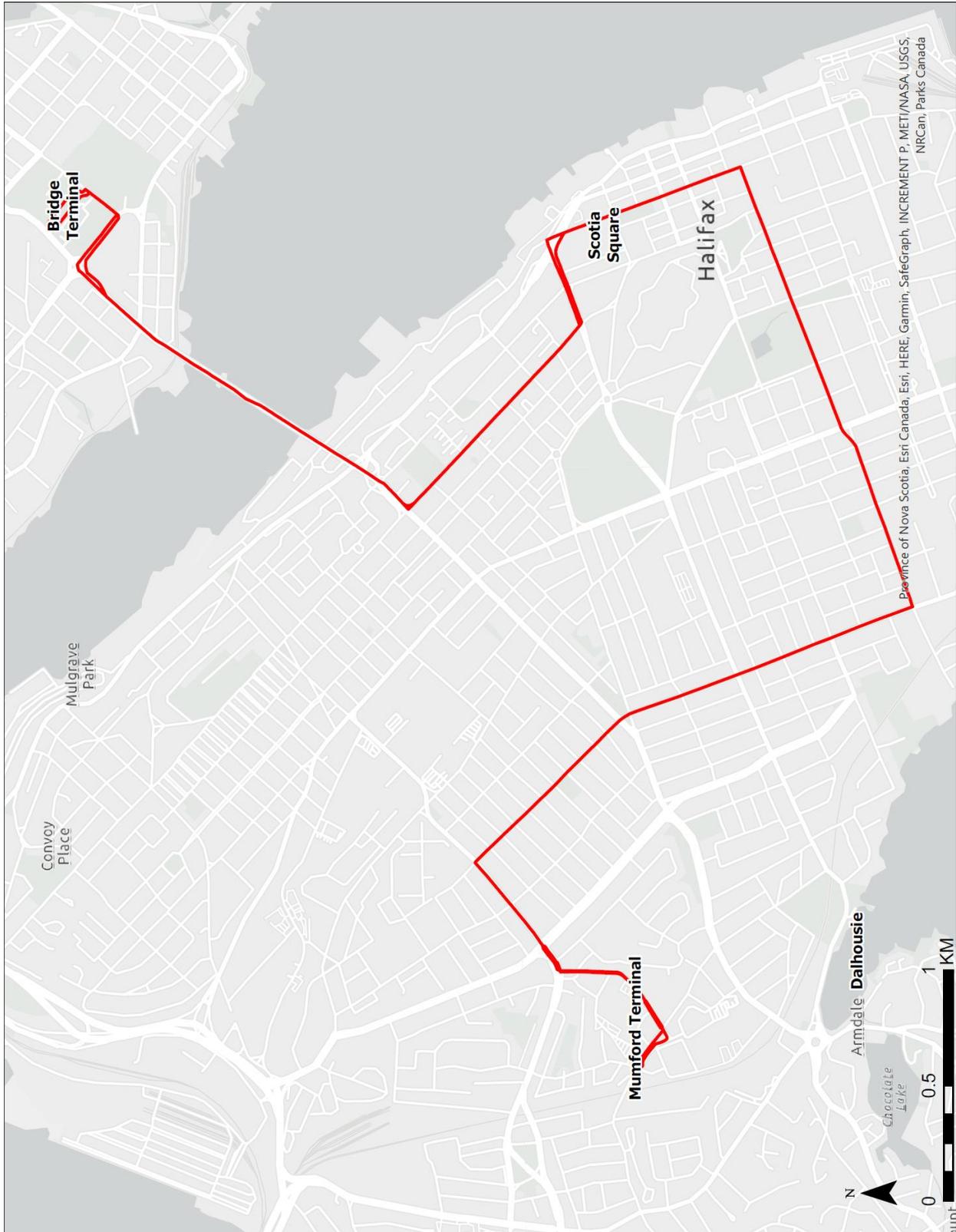
Appendices

- A. 2023/24 New Route Maps
- B. Route Implementation Progress

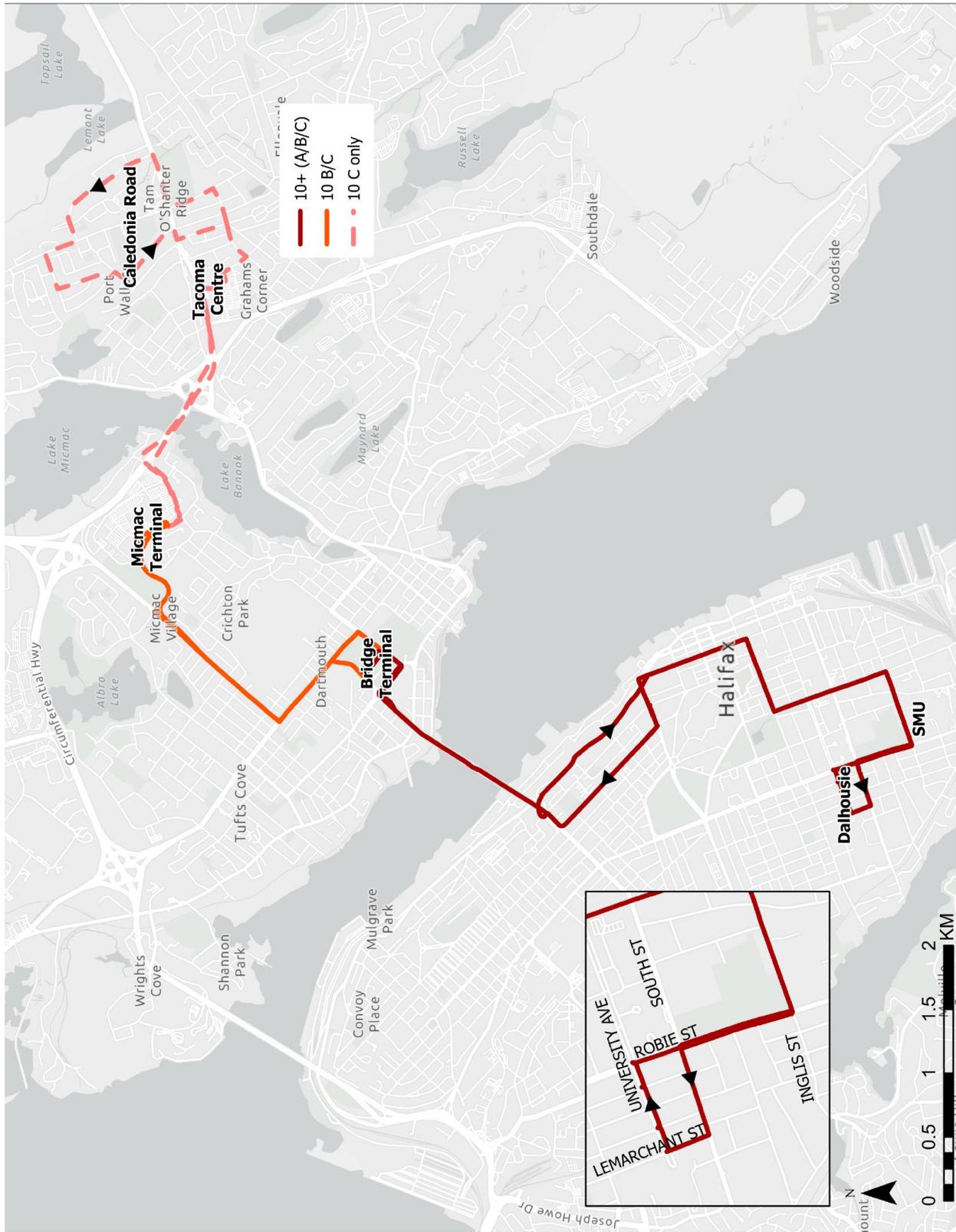
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Appendix A: 2023/24 New Route Maps

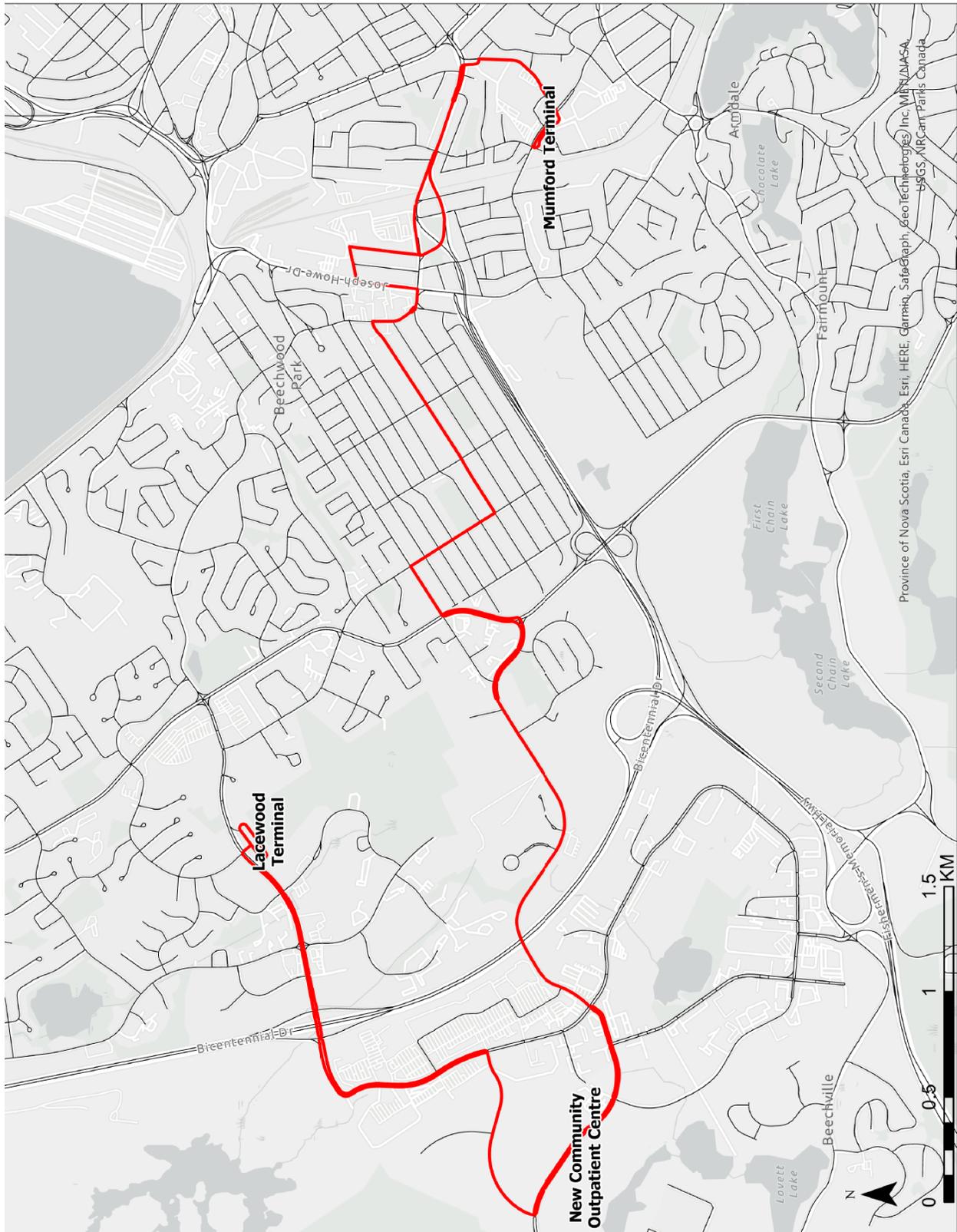
Route 1 Spring Garden



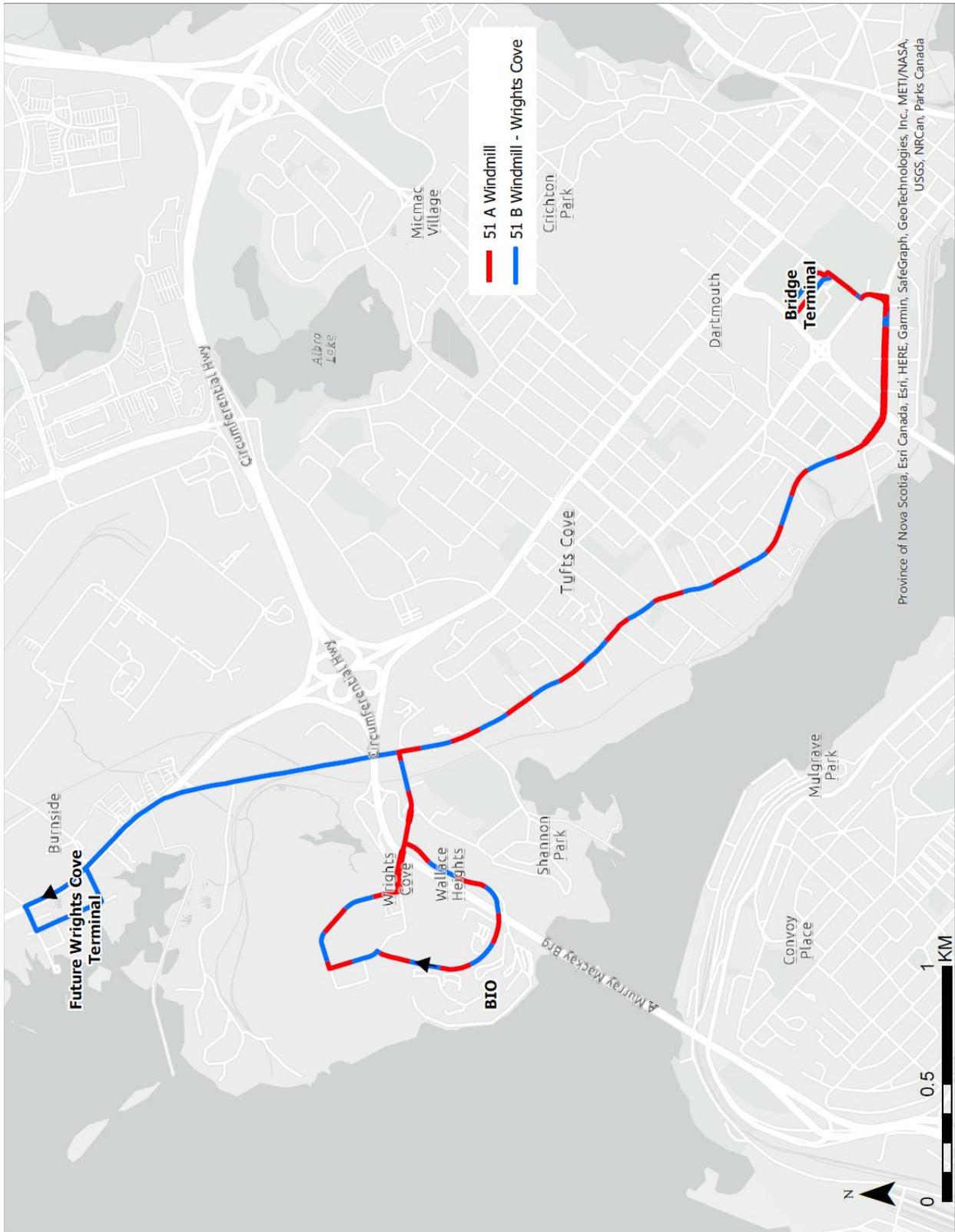
Route 10 A/B/C Dalhousie



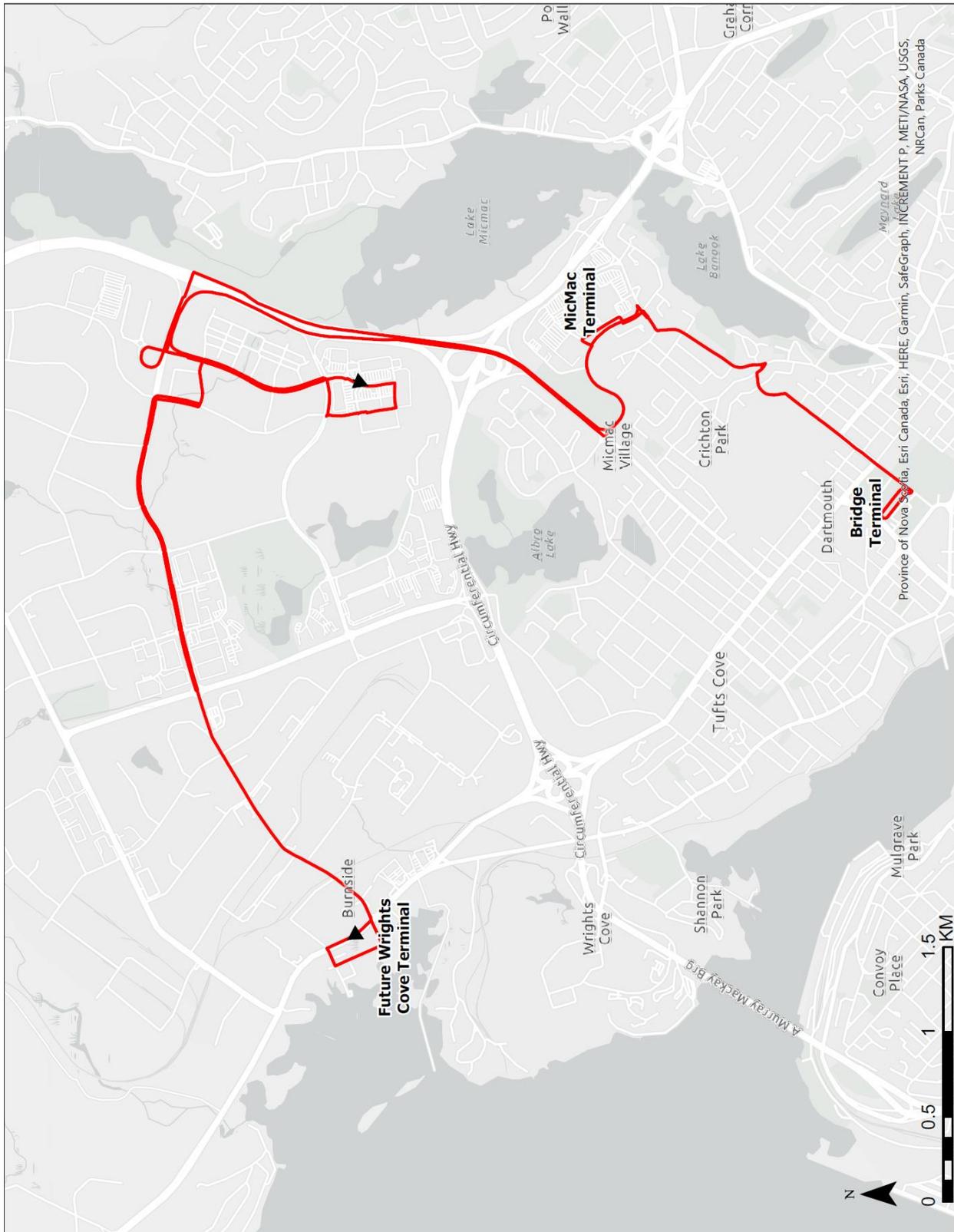
Route 28 Bayers Lake



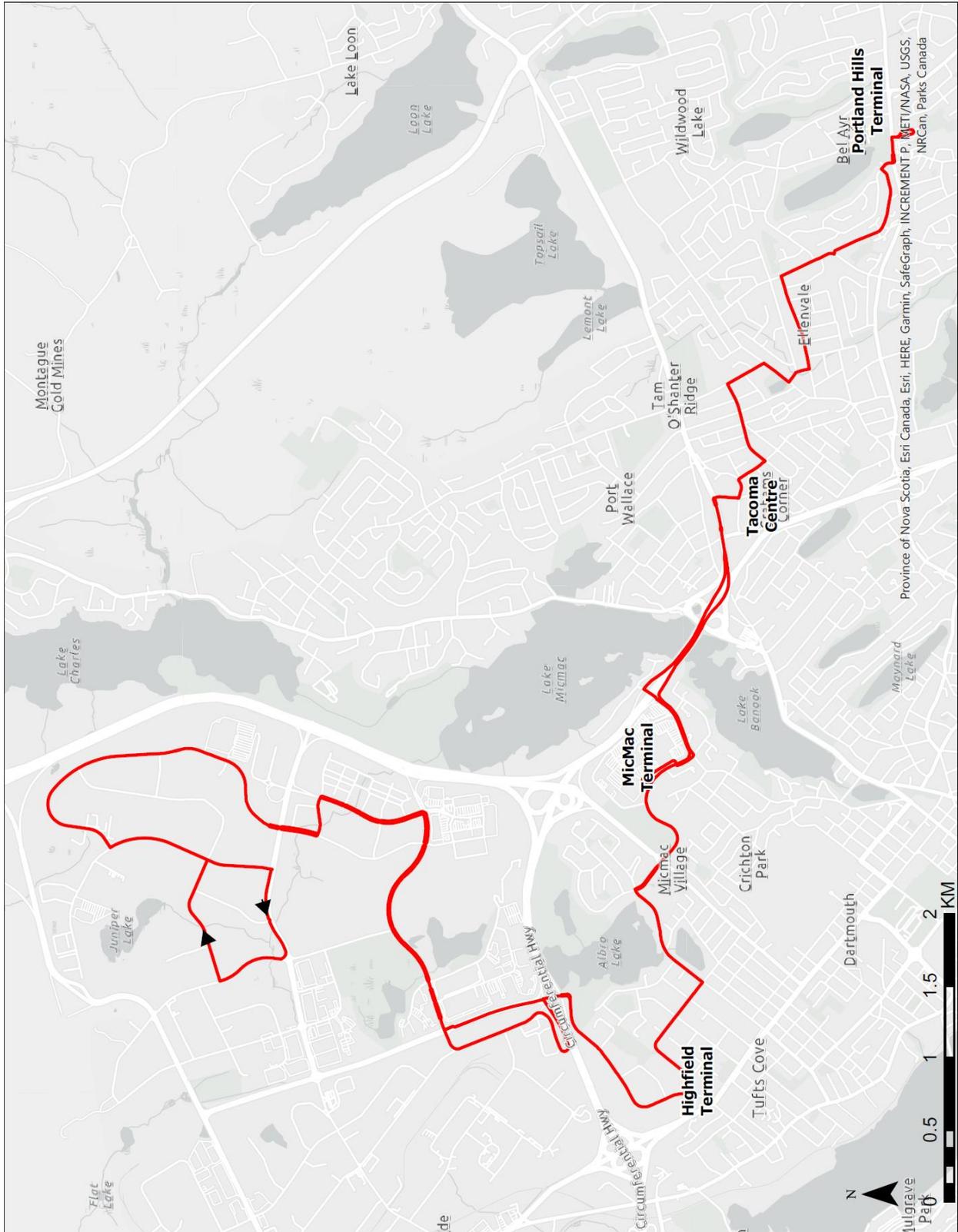
Route 51 A/B Windmill



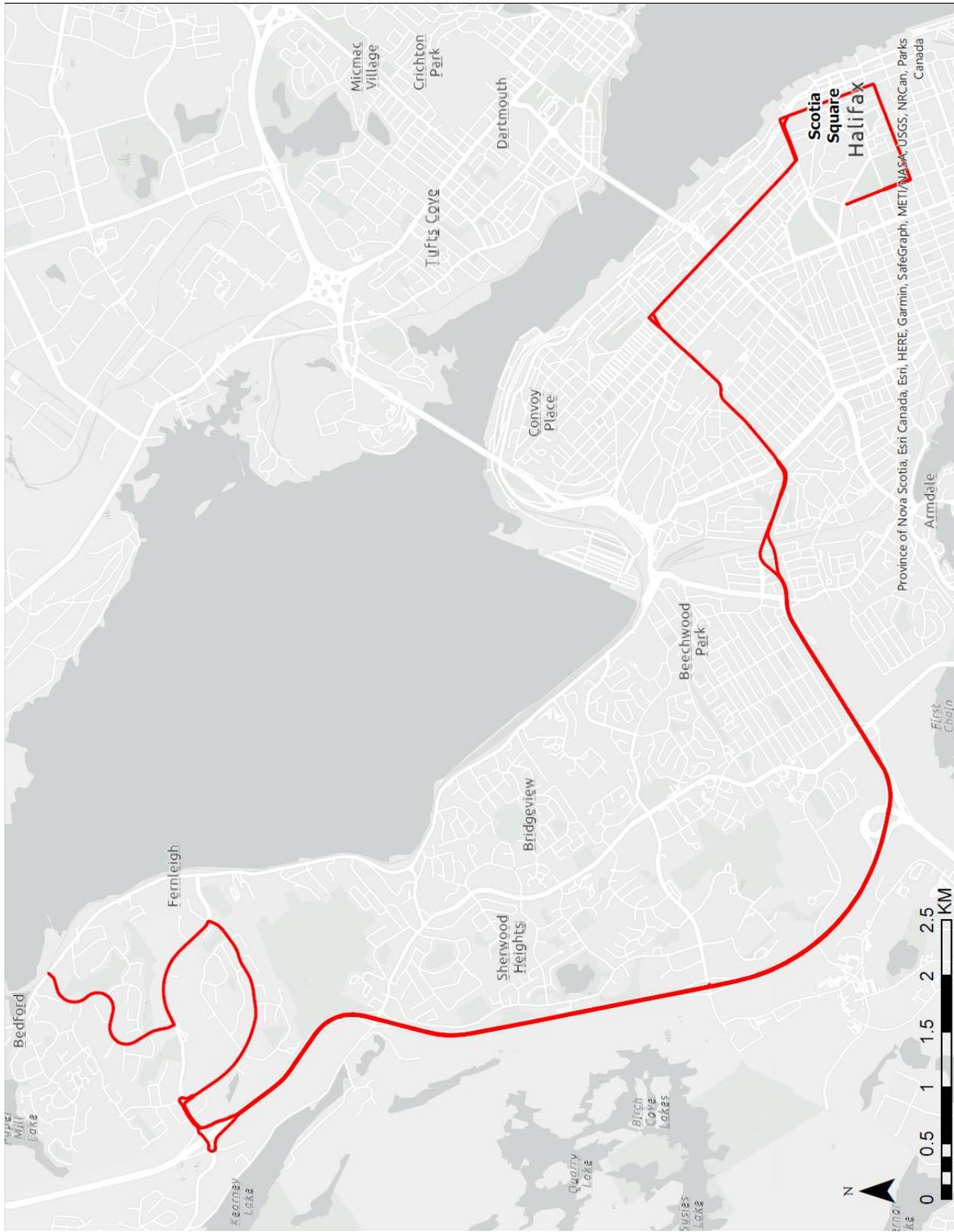
Route 56 Dartmouth Crossing



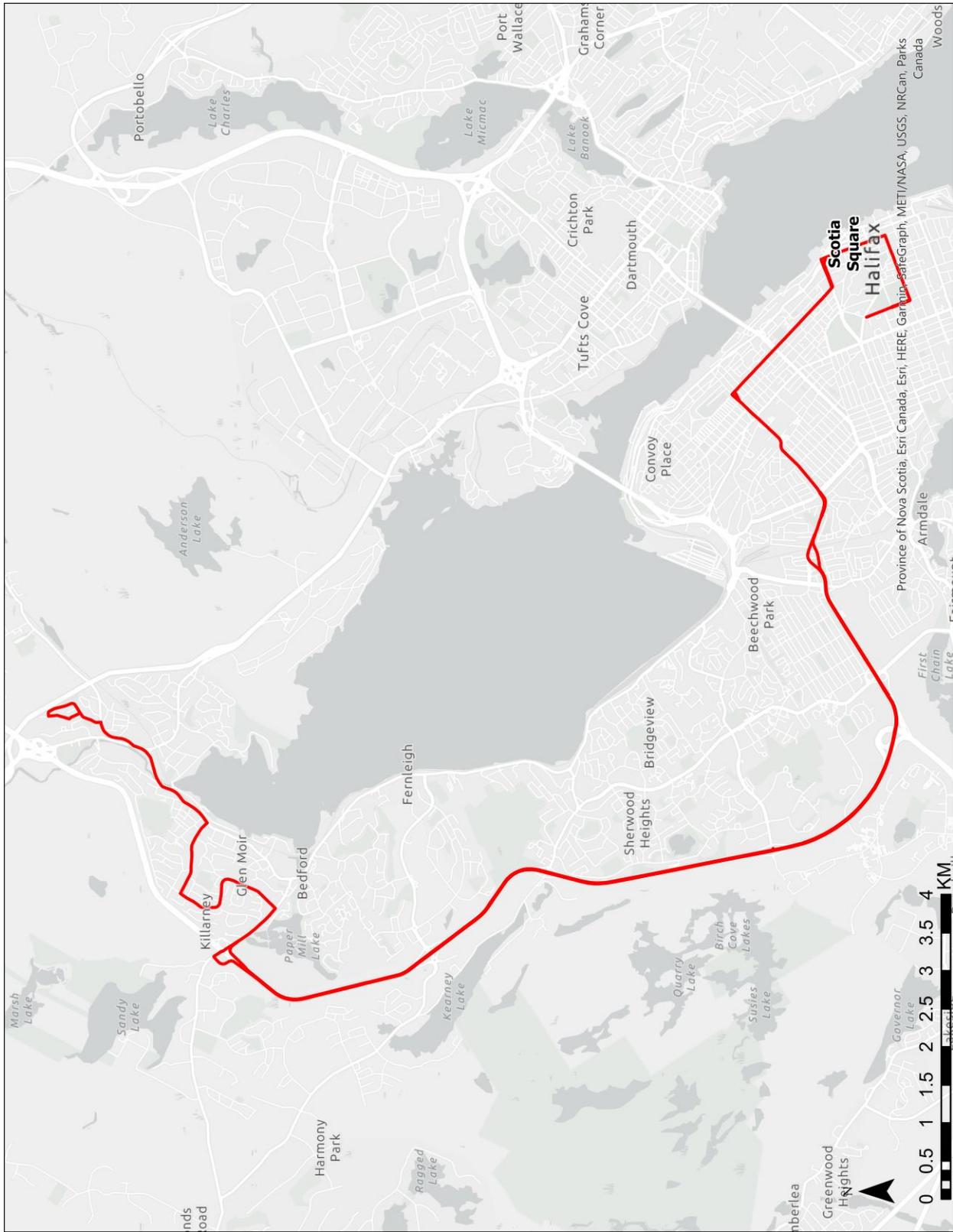
Route 72 Portland Hills



Route 192 Hemlock Ravine Express



Route 196 Basinview Express



Appendix B: Route Implementation Progress

Route Implementation Chart

Service Type	Route #	Route Name	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	
Corridor	1	Spring Garden	<input type="checkbox"/>								
	2	Fairview	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	3	Crosstown	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	4	Universities	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	5	Portland	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	6	Eastern Passage	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	7	Peninsula	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	8	Sackville	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	9	Herring Cove	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Nov 27, 2017	<input checked="" type="checkbox"/>					
	10	Micmac	<input type="checkbox"/>								
Local	21	Timberlea	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	22	Armdale	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Nov 27, 2017	<input checked="" type="checkbox"/>					
	24	Leiblin Park	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	25	Governors Brook	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	26	Springvale	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	28	Bayers Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	29	Barrington	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Nov 27, 2017	<input checked="" type="checkbox"/>					
	30	Clayton Park West	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	39	Flamingo	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	50	Dockyard/Shipyard	<input type="checkbox"/>	<input checked="" type="checkbox"/>							
	51	Windmill	<input type="checkbox"/>								
	53	Highfield	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	54	Montebello	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	55	Waverley	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>						
	56	Dartmouth Crossing *	<input checked="" type="checkbox"/>	Feb 20, 2017 (phase 1)	<input checked="" type="checkbox"/>	Phase 2					
	57	Portland Estates	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	58	Woodlawn	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	59	Colby	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	61	North Preston	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	62	Grahams Grove	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	63	Mount Edward	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	64	Burnside	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	65	Caldwell	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	67	Baker Drive	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	68	Cherry Brook	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	72	Portland Hills	<input type="checkbox"/>								
	82	First Lake	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	83	Springfield	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	84	Glendale	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	85	Millwood	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
86	Beaver Bank	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
87	Sackville - Dartmouth	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
88	Bedford Commons	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
90	Larry Uteck	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
91	Hemlock Ravine	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
93	Bedford Highway	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Express	123	Timberlea Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	127	Cowie Hill Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	135	Flamingo Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	136	Farnham Gate Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	137	Clayton Park Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	138	Parkland Express	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	158	Woodlawn Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	159	Colby Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	161	North Preston Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	165	Caldwell Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	168	Cherry Brook Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	178	Mount Edward to Ferry Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	179	Cole Harbour to Ferry Express	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	182	First Lake Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	183	Springfield Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	185	Millwood Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
	186	Beaver Bank Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
192	Hemlock Ravine Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
194	West Bedford Express	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Nov 27, 2017	<input checked="" type="checkbox"/>						
196	Basinview Express	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	
Regional Express	310	Middle Sackville Regional Express	<input type="checkbox"/>								
	320	Airport MetroX	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Jan 12, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	330	Tantallon Regional Express	<input checked="" type="checkbox"/>	Aug 22, 2016	<input checked="" type="checkbox"/>						
	370	Porters Lake Regional Express	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Nov 27, 2017	<input checked="" type="checkbox"/>					
Rural	401	Porters Lake	<input type="checkbox"/>	Nov 22, 2021	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
	415	Purcells Cove	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	Nov 25, 2019	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
	433	Tantallon	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	Aug 20, 2018	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	

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