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Item No. 12.1.1 (ii)
Transportation Standing Committee
October 24, 2019

TO: Chair and Members of Transportation Standing Committee

SUBMITTED BY: Original Signed
Dave Reage, MCIP, LPP, Director, Halifax Transit

Original Signed
Jacques Dubé, Chief Administrative Officer

DATE: August 6, 2019

SUBJECT: 2019/20 Q1 Halifax Transit KPI Report

INFORMATION REPORT

ORIGIN

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

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

LEGISLATIVE AUTHORITY

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

BACKGROUND

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

DISCUSSION

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

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

To assist in achieving these priority outcomes, multi year initiatives were identified in the 2019/20 Halifax Transit Business Plan. These are described below, along with updates on relevant projects and programs that support the goals. Attachment A includes a detailed description of the deliverables identified in the business plan to support these priority outcomes.

A Safe and Accessible Transportation Network

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

Q1 Highlights – The Department of Community Services Transit Pilot Pass Program continues to see a moderate increase in enrolment. Up to 16,500 Nova Scotians are currently eligible to participate in the pilot project and Halifax Transit anticipates an increase in ridership as the program rolls out. As of June 2019, over 10,000 passes have been issued to DCS clients.

Low Income Transit Pass Program (LITP)

The 2019/20 LITP Program cap has been increased from 1000 to 2000 to ensure more qualified residents can benefit from this program. Program applications, now part of the Affordable Access Program, are currently being accepted at municipal Customer Service Centres, through email or Canada Post. As of June 2019, the program has 1370 approved participants.

Month	Passes purchased	Inactive Participants Removed	Applicants on waitlist
April 2019	709	95	30
May 2019	735	n/a	30
June 2019	722	n/a	n/a

The Affordable Access Program allows qualified individuals to apply for municipal subsidized programs. This new intake process will allow residents to apply only once for three municipal programs (LITP, Recreational Programs, and Property Tax Exemption).

Online Engagement Portal

Halifax Transit's online engagement hub, Talk Transit, officially launched in October 2018. Since the previous quarterly report, residents have given insightful feedback on the topics of passenger overloading, communications, and the Gottingen Street bus lane.

As of the completion of the Gottingen Street bus lane survey, 1,640 unique participants have filled out at least one Talk Transit survey. Demographic information offered by registrants shows that while various demographic groups are represented (based on age, ethnicity, ability, gender), further improvements are required to ensure the survey is more representative of the population. Promotion of a "mail-in" option for responses has begun, in attempts to remove the barrier of residents not having access to internet. The updated demographic information is included in Attachment C to the report.

The results of these surveys have been distributed as monthly infographics for the public. They have also been shared internally with more comprehensive detail to be used as part of upcoming and ongoing projects.

Multi-Year Initiative – *“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.”*

Q1 Highlights – In the first quarter of 2019/20, the Halifax Transit Technology Program continued to focus on the delivery of three concurrent projects: Fixed Route Planning, Scheduling, & Operations; Fare Management; and Paratransit.

The Fixed Route Planning, Scheduling & Operations project team continued to focus on test preparation, environment setup and training deliverables for the implementation of Phase 1, the replacement of HASTUS.

The Fare Management project team presented a fare strategy report at Transportation Standing Committee July 25, 2019. The fare strategy included a recommendation from Halifax Transit staff for appropriate fare rates for each of Halifax Transit's fare products. Fare bylaw changes were approved by council September 17, 2019. The new fare structure began September 30, 2019.

The Paratransit project team continued work on the second phase of the Paratransit project – the addition of mobile data computers (MDCs) to all Access-A-Bus vehicles. Requirements gathering for an RFP has been initiated with all stakeholders.

A Safe and Accessible Transportation Network	
Business Plan Deliverable	Status
Access-A-Bus Continuous Service Improvement Plan	In Progress
Bus Stop Accessibility & Improvement	In Progress
Fare Management Project – Phase 1	In Progress
Fare Management Project – Phase 2	In Progress
Fixed Route Planning, Scheduling, and Operations	In Progress

Interconnected and Strategic Growth

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

Q1 Highlights – The Bus Rapid Transit Study was reviewed by Transportation Standing Committee in June 2019. Work is now underway on the Higher Order Transit Strategy.

Work is progressing on several small Transit Priority Measures and Regional Council directed staff to pursue the implementation of Transit Priority on Young Street and Robie Street in Halifax.

On November 25, 2019, Halifax Transit will implement large-scale service changes in Sackville, Bedford, Dartmouth, and Halifax Mainland South as part of the *Moving Forward Together Plan*. This marks the third phase of the *Moving Forward Together Plan* and is the largest round of service changes made to date, impacting 15 existing routes and involves the introduction of one new corridor route, 13 new local routes, four express routes and one rural route.

Interconnected and Strategic Growth	
Business Plan Deliverable	Status
Moving Forward Together Plan Implementation - Year 3	In Progress
Transit Priority Measures	In Progress

A Well-maintained Transportation Network

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

Q1 Highlights – Design for Phase 1 for the Woodside Ferry Terminal Renovation is now complete. The project is proceeding in two phases. Phase 1 prioritizes the installation of two new elevators to address significant issues with the existing vertical lift systems. Phase 2 design, which includes the remainder of the facility, is now anticipated for completion by Fall 2019.

Work on the fare management kiosk at Halifax Ferry Terminal as part of Phase 3 of the Halifax Ferry Terminal Refresh project is complete and went into service in August 2019.

A Well Maintained Transportation Network	
Business Plan Deliverable	Status
Woodside Ferry Terminal Renovation	In Progress

Diversity & Inclusion

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

Diversity & Inclusion	
Business Plan Deliverable	Status
Equitable Employment	In Progress
Accessible Information and Communication	In Progress

Q1 Highlights - Halifax Transit is currently working to launch orientation guides and videos for new users on “How to Use Halifax Transit”. These information materials will be distributed in multiple languages.

Information booklets outlining the routing changes for the November 25th, 2019 *Moving Forward Together Plan* implementation will be printed in 10 languages.

Work is ongoing to develop a plan to increase diversity and inclusion in the recruitment process.

Please see Attachment B, *Halifax Transit 2019/20 Q1 Performance Measures Report* for additional performance measures and detailed route level statistics.

Q1 Highlights:

- System wide On-Time Performance this quarter was 77%, dropping 3% from last year.
- The average daily passenger counts this quarter were 97,169 on weekdays, 55,490 on Saturdays and 38,803 on Sundays.
- The Departures Line received over 5,100 passenger calls on a typical weekday this quarter.
- Overall boardings increased 9.3% this quarter from last year, while revenue increased 6.3%.
- Access-A-Bus operated 0.3% fewer trips this quarter when compared to the previous year.
- This quarter 92% of customer feedback was resolved within service standards.
- The average fuel cost this quarter was 78 cents/litre, 12 cents/litre higher than the budgeted cost.
- The mean distance between failures for conventional transit services this quarter was 8,393 km.
- The mean distance between service calls (MDBS) for conventional was 3,833 kms, an improvement of 2% compared to the previous year, the MDBS for Access-A-Bus was 38,879 kms.
- The maximum daily number of buses that could not complete their scheduled service due to a mechanical defect was 15, while the daily average was 6.1.
- Maintenance cost per kilometer was \$1.22/km, 7 cents lower than the budget cost of \$1.28/km.

FINANCIAL IMPLICATIONS

There are no financial implications associated with this report.

COMMUNITY ENGAGEMENT

No community engagement took place as part of this report.

ATTACHMENTS

Attachment A: Halifax Transit 2019/20 Business Plan Deliverables

Attachment B: Halifax Transit 2019/20 Q1 Performance Measures Report

Attachment C: 2019/20 Q1 Talk Transit Survey Results

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.

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Attachment A Halifax Transit 2019/20 Business Plan Deliverables

Halifax Transit 2019/20 Business Plan & Director Deliverables		
Deliverable	Description	Status
Access-A-Bus Continuous Service Improvement Plan	The continuous service review of AAB operations will address the implementation of service process changes that include improvement to booking times, increased ridership and revenue as well as overall improvement to processes and efficiencies. [Est. Compl. 20/21]	On Target
Bus Stop Accessibility & Improvement	To improve accessibility, as well as the customer experience, Halifax Transit will be installing accessible landing pads at a number of bus stops, replacing older bus shelters, and installing benches at bus stops. [Est. Compl. Q3 19/20]	Work is beginning on the installation of concrete bus pads for the upcoming November service changes. Work will focus on new bus stops, associated with the MFTP changes. However the work is behind schedule due to challenges in procuring a contractor and only critical bus stops are scheduled to receive concrete pads this construction season. Transit anticipates approximately 42 new bus stops will be made accessible this year. The remaining new bus stops will receive concrete pads in the 2020 construction season, these locations will be a combination of accessible bus stops and non-standard bus stops. A number of existing shelter sites will receive replacement shelters and 3 expansion shelters will be added this construction season. Expansion shelters will be installed at, Wyse Road after Jamieson Street in front of the Sobeys, University Avenue after Robie Street, and Marketplace Drive after Bancroft Lane. Replacement shelters will be installed at Windmill Road before Fernhill Drive, Robie Street after Cunard Street, Main Street after Titus Street, Robie Street after Charles Street and Barrington Street before North Street.
Fare Management Project – Phase 1	To increase revenues, increase operator safety, and provide timely data for management decisions, Halifax Transit will implement the first phase of a fare management solution. Validating fareboxes, automated transfers and management software will be installed. In 19/20 new fareboxes will be installed. [Est. Compl. Q2 19/20]	Delayed due to design and planning issues.

Attachment A Halifax Transit 2019/20 Business Plan Deliverables

<p>Fare Management Project – Phase 2</p>	<p>To improve the fare payment options available to riders, increase boarding efficiency, and reduce the reliance on currency and tickets, Halifax Transit will begin implementation of the second phase of a fare management solution. In 20/21, additional payment methods will be introduced. [Est. Compl. 20/21]</p>	<p>On Target</p>
<p>Fixed Route Planning, Scheduling and Operations</p>	<p>The primary objective of the Fixed Route Planning, Scheduling and Operations project is to implement a Planning, Scheduling and Operations software solution that enables Halifax Transit to operate more efficiently. The existing software is not capable of supporting the streamlined existing or new business processes required by Halifax Transit. In 19/20, the infrastructure will be set up, business rules will be configured within the system, and our schedule will be built within the system. Implementation will be completed in 20/21.</p>	<p>Delayed due to vendor development challenges.</p>
<p>Moving Forward Together Plan Implementation - Year 3</p>	<p>To improve the efficiency and effectiveness of the transit network, Halifax Transit will implement the 19/20 network design changes, including introduction of new service, changes to existing routes, and removal of service, as part of the implementation of the Moving Forward Together Plan. [Est. Compl. Q3 19/20]</p>	<p>Work continues to prepare for the implementation of service changes anticipated for November 25, 2019. Communication efforts have begun and information is now available on the website. Passengers began to see on street notices in late August 2019.</p>
<p>Transit Priority Measures</p>	<p>To improve the reliability of the transit network, and reduce the impact of traffic congestion on transit service, Halifax Transit will continue to study opportunities and implement transit priority measures. This will include completing phase 2 of a transit priority measure on Main Street in Dartmouth, and implementing a measure on Portland Street. [Est. Compl. Q2 19/20]</p>	<p>Work continues on measures in both locations. The tender for the TPM on Main Street closed September 17, 2019 and it is anticipated that work will begin in October 2019. In conjunction with the extension of the Barrington Street Greenway, in September 2019, an inbound transit only lane was introduced to Barrington Street between Devonshire Ave and North Street.</p>
<p>Woodside Ferry Terminal Renovation</p>	<p>The Woodside Ferry Terminal requires significant rehabilitation to all aspects of the building, including envelope, mechanical and electrical systems, and customer waiting areas. In 19/20, detailed design work will be completed and construction will begin. In 20/21, construction will complete.</p>	<p>Project is separated into two phases. Tender for the elevators has been awarded under budget. Tender for Phase 1 construction (the elevator shaft and elevator install) has been awarded and it is anticipated that work will begin in fall 2019.</p>

Attachment A Halifax Transit 2019/20 Business Plan Deliverables

Equitable Employment	Halifax Transit will review recruitment processes to ensure an equitable approach and improve recruitment marketing and communication to remove barriers and provide equal opportunity to all. In 19/20 processes will be updated and marketing campaigns will be held. [Est. Compl. Q4 19/20]	On Target
Accessible Information and Communication	Halifax Transit will consider inclusivity when planning information and communication tactics related to transit route network changes. This will include developing a strategy to reduce language and access barriers, and working with immigration partners to ensure new Canadians are actively engaged. [Est. Compl. Q4 19/20]	Information booklets for the November 25th Moving Forward Together Plan service implementation will be printed in ten different languages. Halifax Transit will continue to work with HRM's Office of Diversity and Inclusion, along with ISANS, to improve our reach. Orientation material for new transit users on "How to use Halifax Transit" is being developed which will be translated into several languages.