

# TSC Q4 2016/17 Report

June 22, 2017

# Moving Forward Together

## Service Adjustments 2016/17

### Route 56 Dartmouth Crossing

Changes to Route 56 were implemented February 20, 2017, with new routing from the Bridge Terminal to Dartmouth Crossing and service being discontinued between Portland Hills Terminal and Dartmouth Crossing.

- The route now services the Bridge Terminal and travels via Thistle Street and Crichton Avenue to Micmac Terminal, continuing on to Dartmouth Crossing
- Routing was adjusted in Dartmouth Crossing to provide two-way service along Countryview Drive
- Service runs every 30 minutes from 6:00 am until midnight on Weekdays and Saturdays
- Service runs every 30 minutes from 7:00 am to 11:00 pm on Sundays

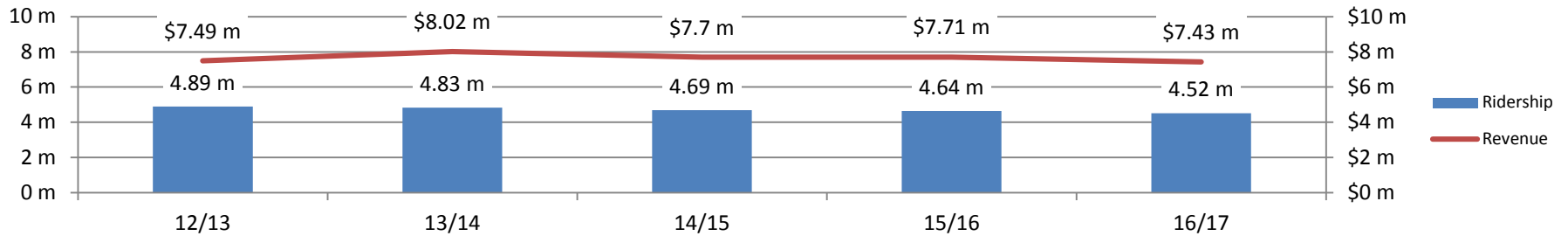
### Route 330 Tantallon

Two additional trips were introduced during the August 22, 2016 service adjustments to expand service and mitigate overloads.

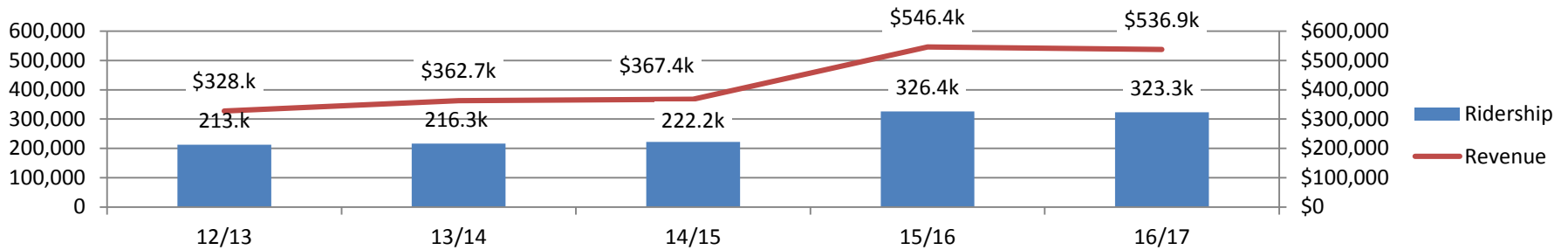
- In the am peak inbound direction, one trip was added at 7:40 am from Tantallon to Downtown Halifax
- In the pm peak outbound direction, one trip was added at 4:37 pm from Downtown Halifax to Tantallon.

# Revenue and Ridership – Q4

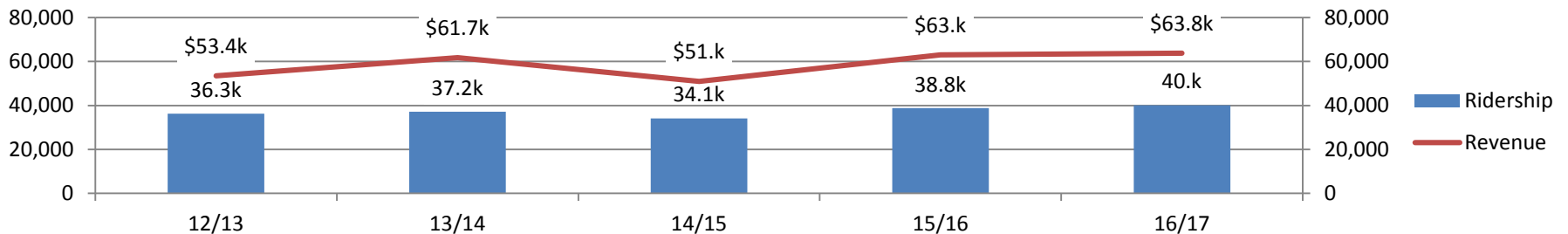
## Conventional Ridership & Revenue - Q4



## Ferry Ridership & Revenue - Q4

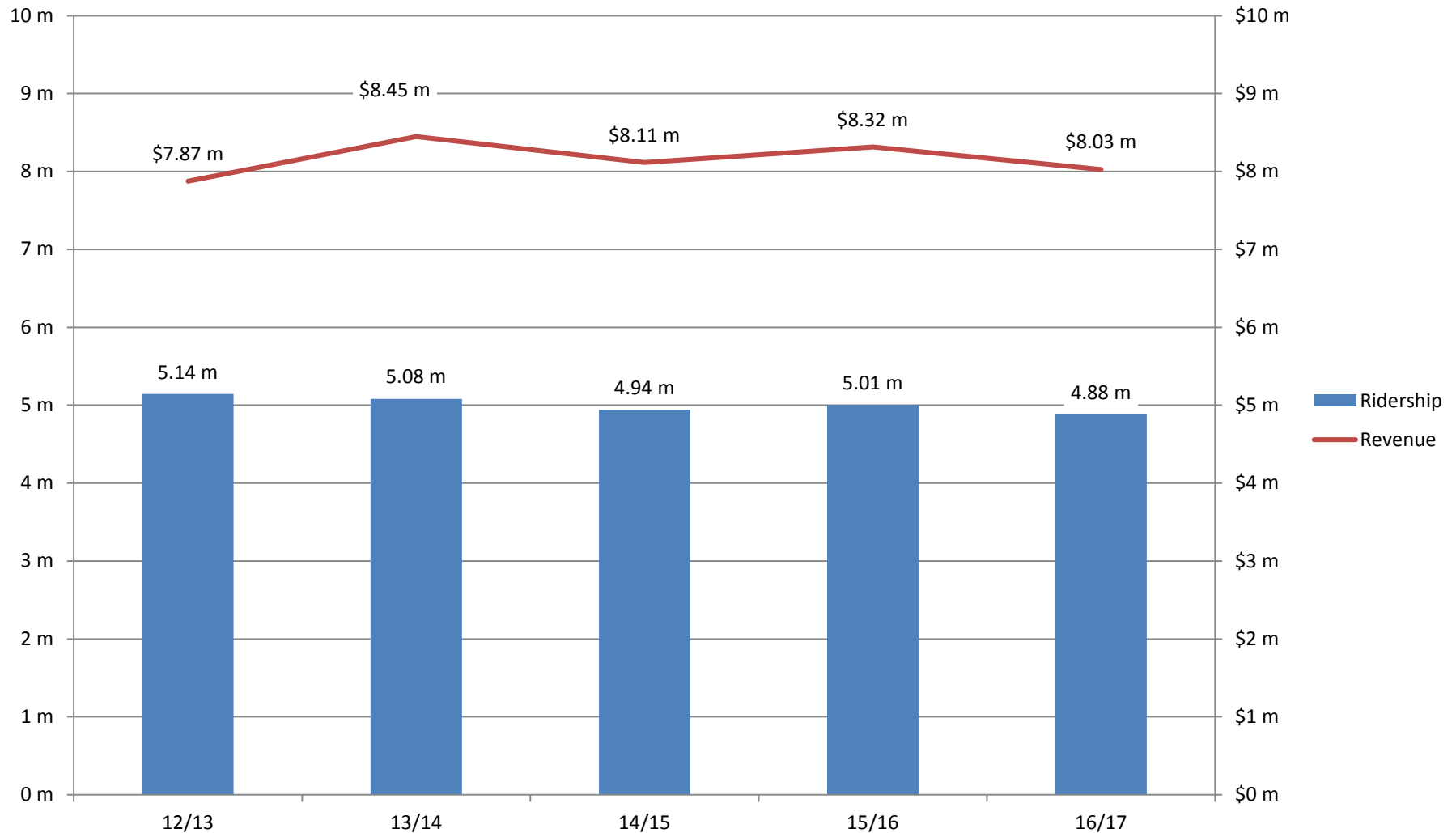


## Access-A-Bus Ridership & Revenue - Q4



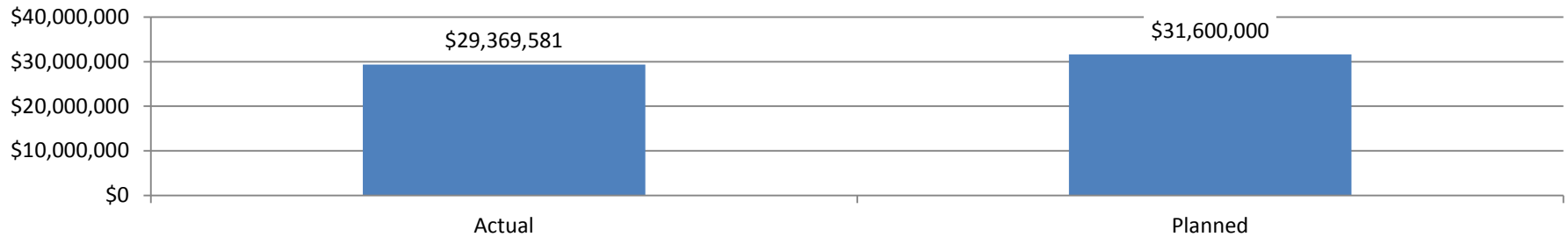
# Revenue and Ridership – Q4

## Halifax Transit Ridership & Revenue - Q4



# Revenue – Actual vs. Planned

## 2016/17 Annual Actual vs Planned Conventional Revenue



## 2016/17 Annual Actual vs Planned Ferry Revenue

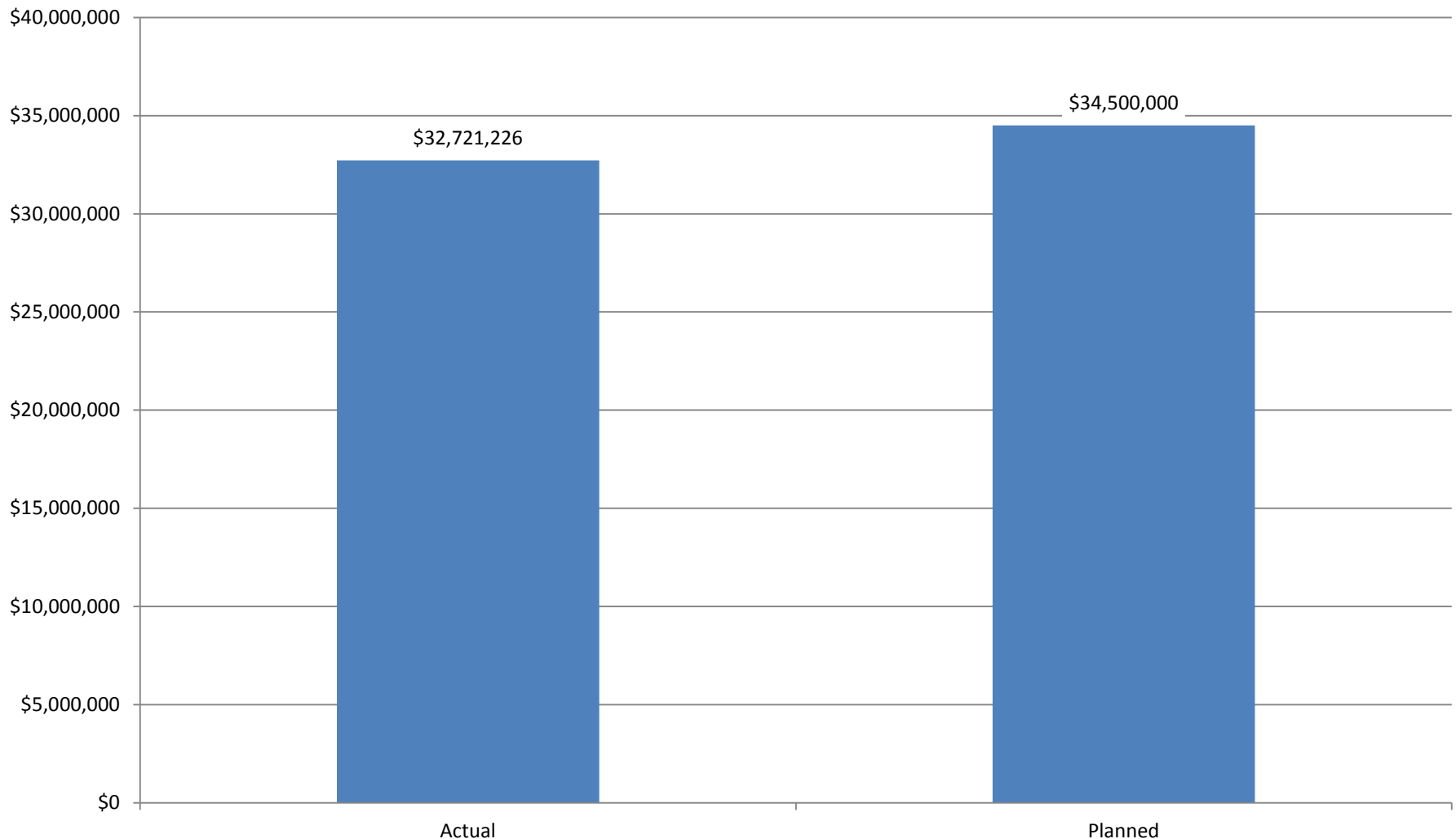


## 2016/17 Annual Actual vs Planned Access-A-Bus Revenue



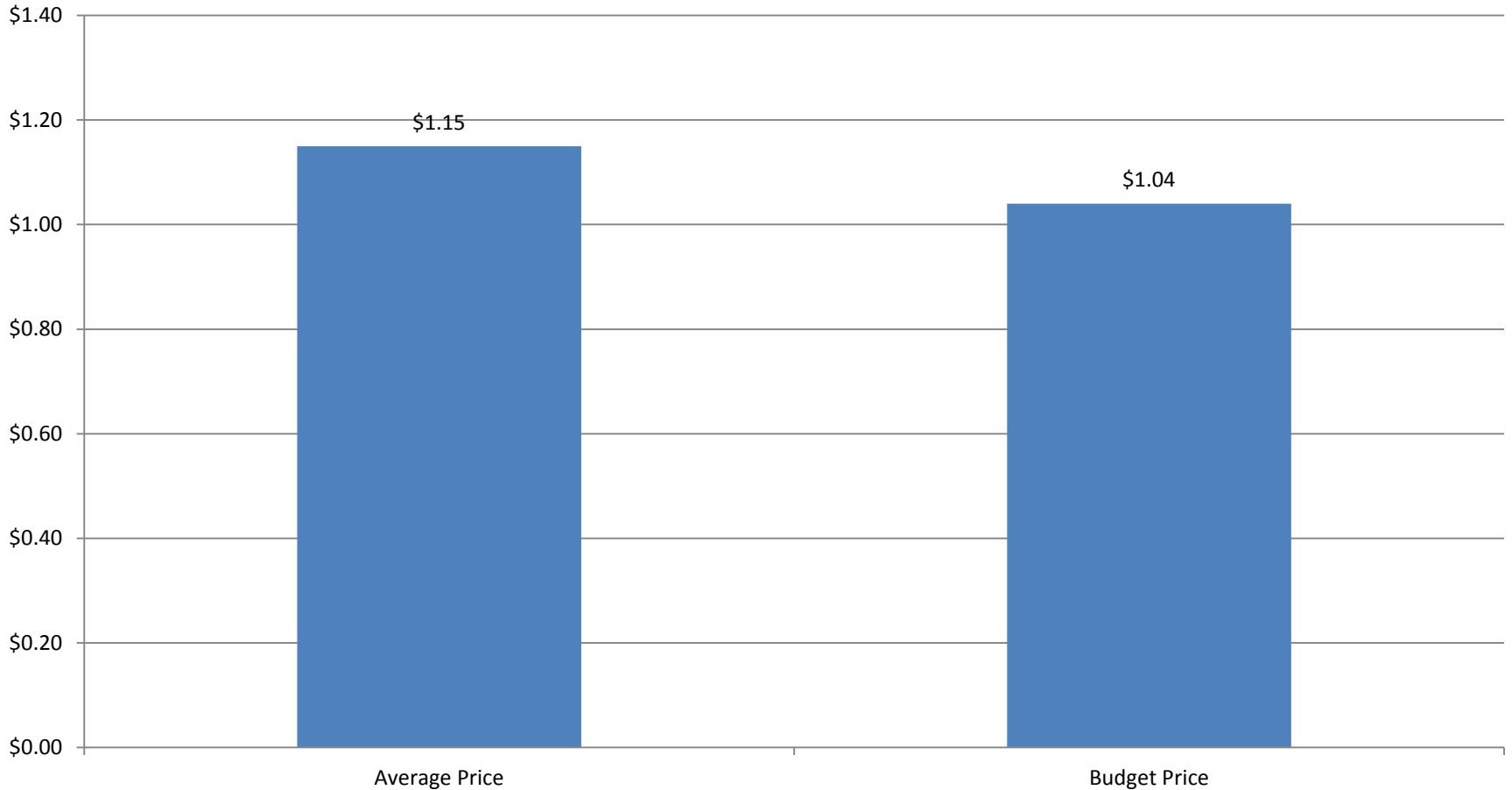
# Revenue – Actual vs. Planned

2016/17 Annual Actual vs Planned Halifax Transit Revenue

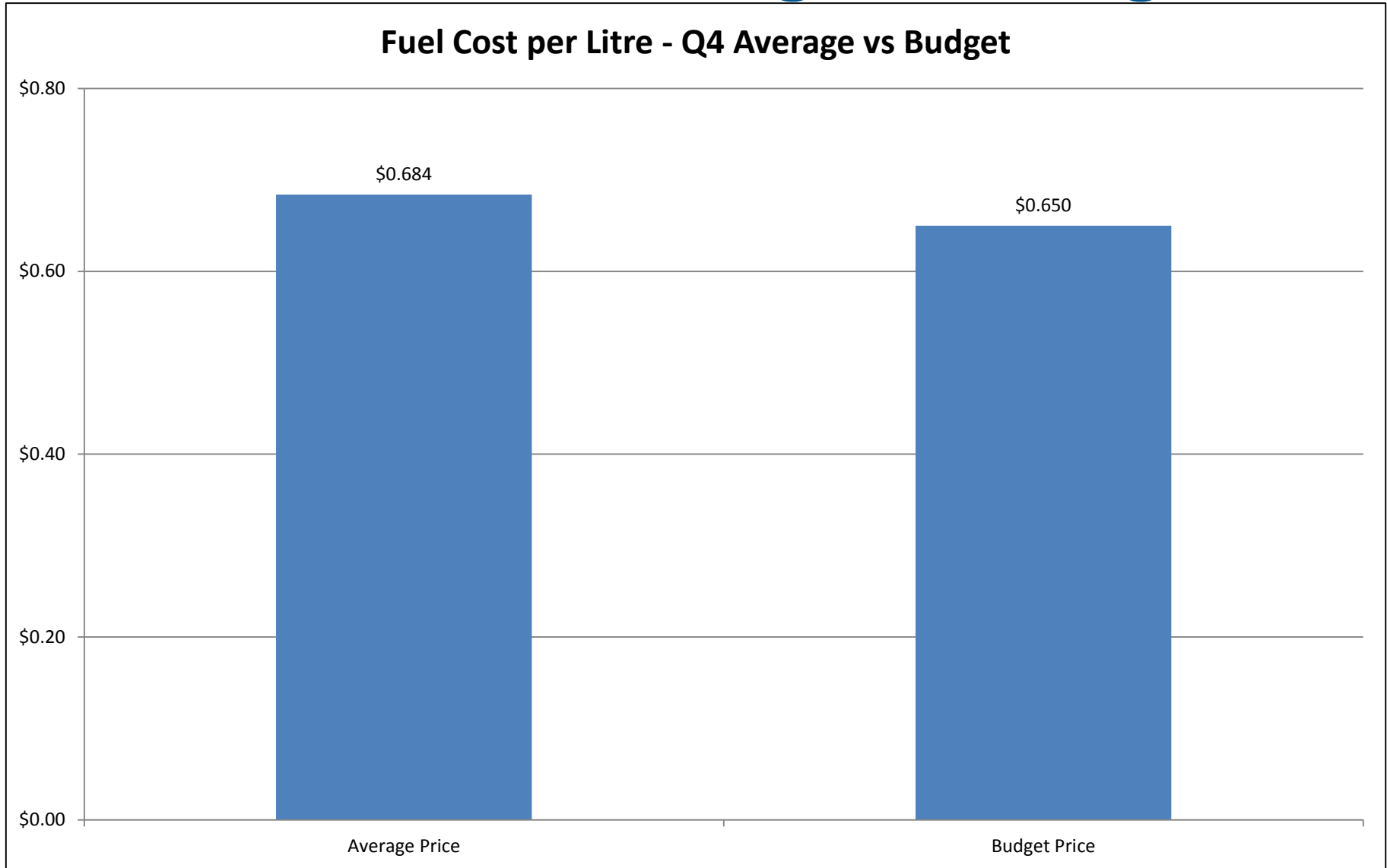


# Maintenance Cost – Q4 vs Budget

Maintenance Cost per Kilometre - Q4 Average vs Budget



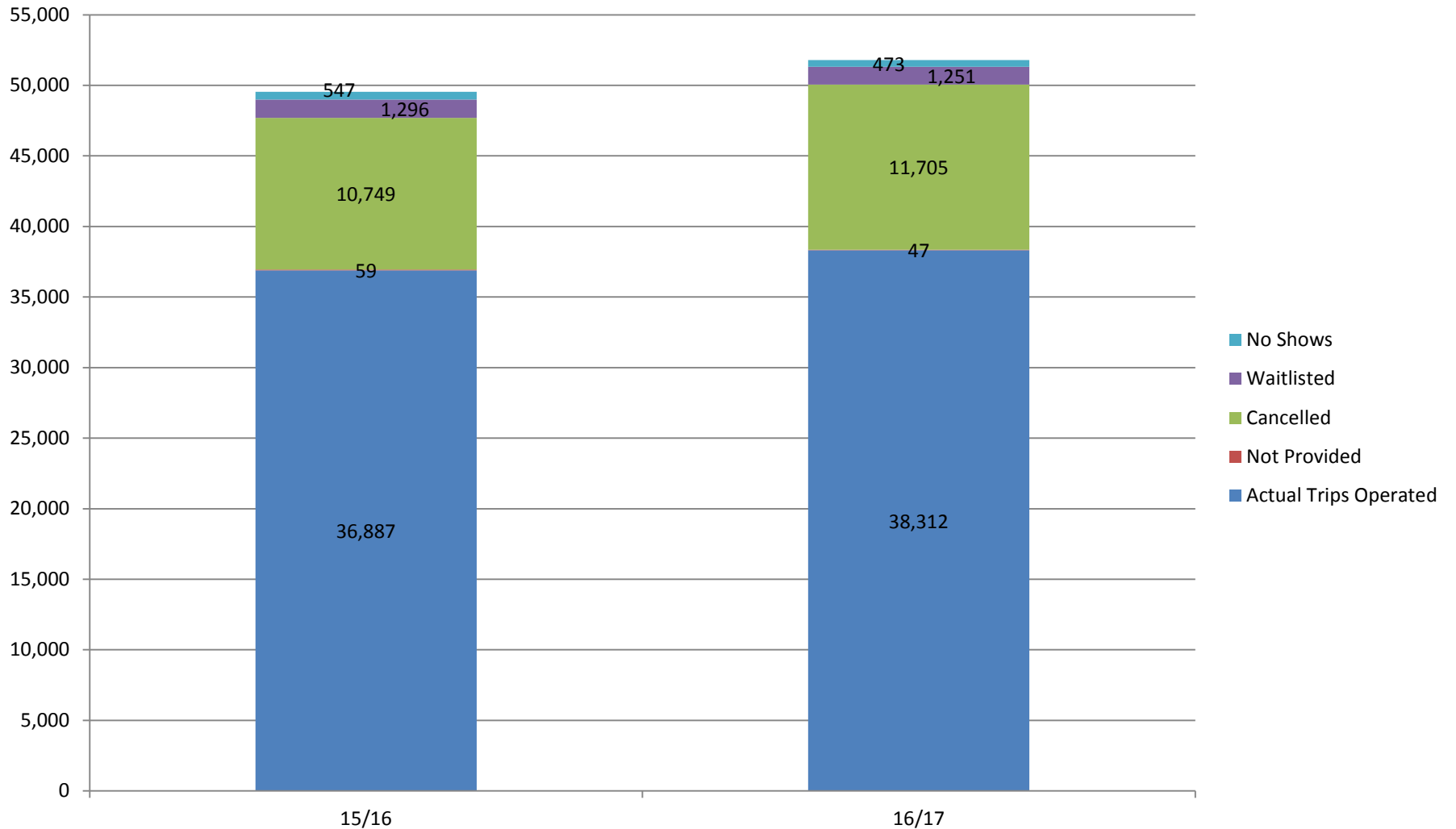
# Fuel Cost – Q4 Average vs Budget





# Access-A-Bus Trip Details

## Access-A-Bus Trip Details - Q4



# Customer Service – All Services

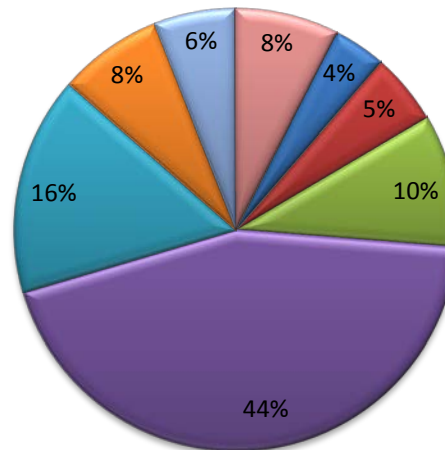
## Halifax Transit Customer Service Standards - Q4

Resolved Outside Service Standard, 51



Percentage of Complaints resolved within standard: 97%

## Q4 Summary of Customer Feedback



- Transit Technology
- Planning & Scheduling
- Bus Stops & Shelters
- Bus Operator Issues
- Service Issues
- Marketing
- Compliments
- Other Feedback

# Mumford Terminal Replacement

- Goal to determine site requirements and identify candidate sites for an improved Terminal in West End of Halifax
- Dillon Consulting Ltd selected.
- Kickoff held week of May 1, 2017
- Two rounds of public engagement anticipated, project to be completed by March 2018





# Electric Bus Pilot Project

- The Electric Bus Pilot Project is progressing on time with scheduled completion of the draft report by this summer.



# Program Updates

## Low Income Transit Pass Program

- Annual Program starts July 1, 2017
- Application intake began May 8, 2017
- Current participants will be required to re-enrol
- Email, mailed, drop-off applications in person or into drop box
- Cap 1,000 participants

## Rural Transit Funding Program

- In 2016/17, this program paid out a total of \$115,790 to three rural transit service providers
- They provided 3,500 trips outside of the Halifax Transit Service Area
- 2017/18 funding requests to be considered by Grants Committee in June 2017

# BRT Feasibility Study

- Study the feasibility of Bus Rapid Transit (BRT) as a viable transportation option for HRM
- Proposals received and are currently under review by staff



# Halifax Transit Technology Project

In the fourth quarter of 2016/17, Halifax Transit completed many aspects of the AVL+ project Phase 2, including:

- Rollout of Automated Stop Announcements to all routes on January 30, 2017; and
- Rollout of the Real-Time data feed on February 1, 2017, enabling bus tracking capabilities for Google and the third-party developer community.

The Paratransit+ (Access-A-Bus) project is underway with work continuing on detailing the implementation plan including a solution upgrade and workflow improvements.

Procurement activities have progressed on two projects within the program, Fixed Route Planning Scheduling & Operations and Fare Management, with ongoing contract negotiations.

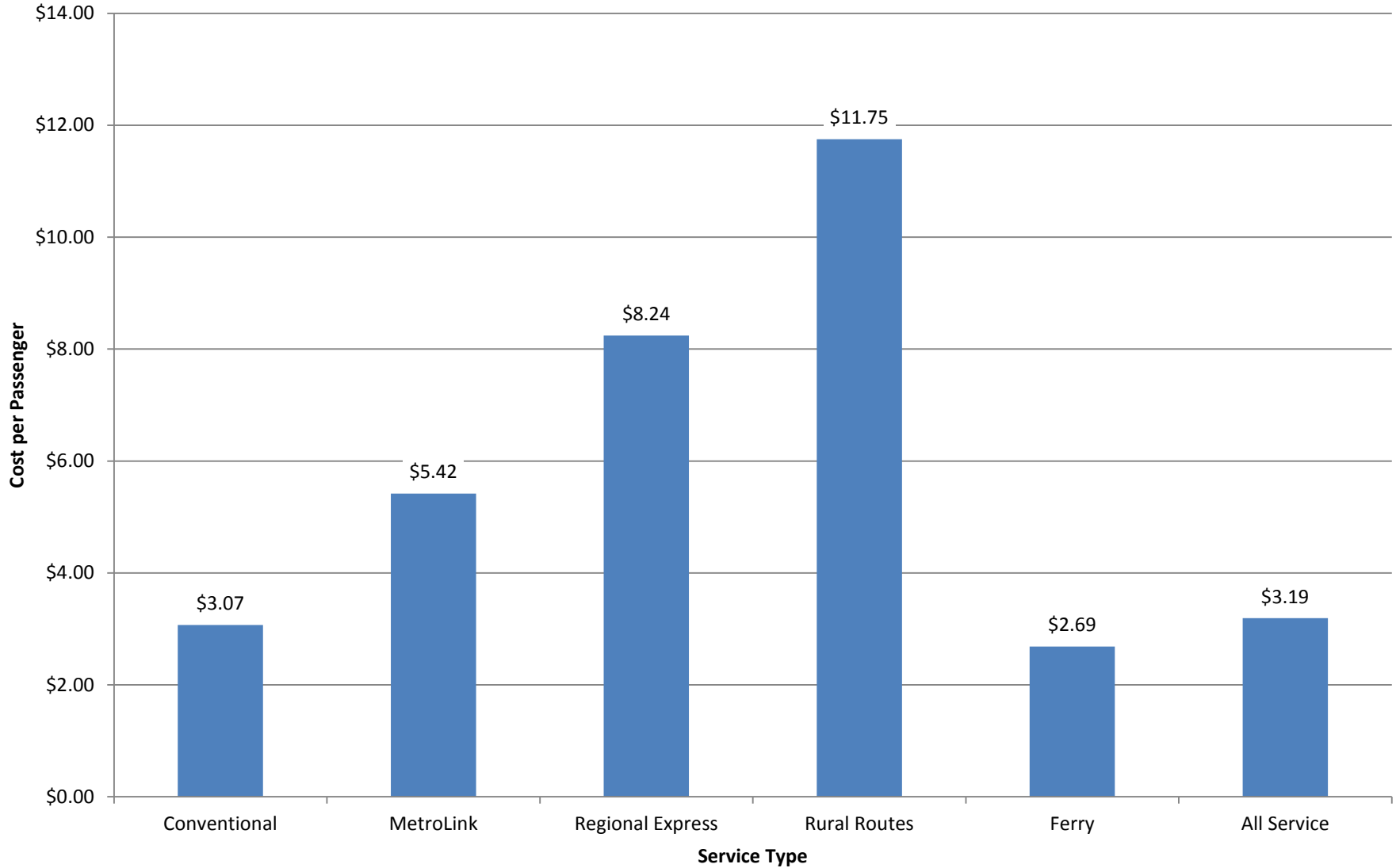


# Annual Key Performance Indicators

KPI	Division	15/16	16/17	% Change
Service Utilization (Passengers per Capita)	Bus & Ferry	62.76	59.95	-4.5%
Service Utilization (Passengers per Service Hour)	Bus & Ferry	24.44	24.12	-1.3%
Amount of Service (Service Hours per Capita)	Bus & Ferry	2.59	2.51	-3.2%
Cost Effectiveness (Operating Expense per Passenger)	Bus & Ferry	\$4.72	\$4.88	+3.4%
Average Fare (Passenger Revenue per Passenger)	Bus & Ferry	\$1.81	\$1.77	-2.1%
Financial (Cost Recovery)	Bus & Ferry	38%	36%	-5.3%
Financial (Cost Recovery)	All	36%	34%	-5.3%
Customer Service (Requests addressed within standard)	All	97%	99%	+2.1%

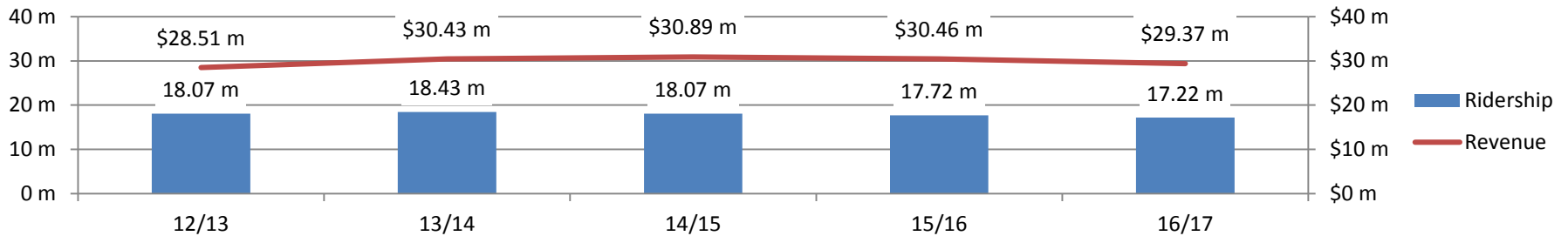
*\* 2015/16 figures have been revised with corrections.*

# Weekday Cost per Passenger - Fall 2016

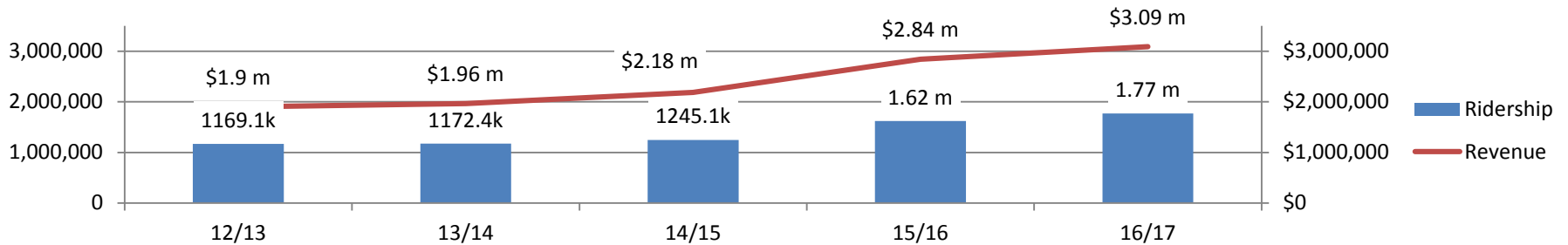


# Revenue and Ridership – Annual

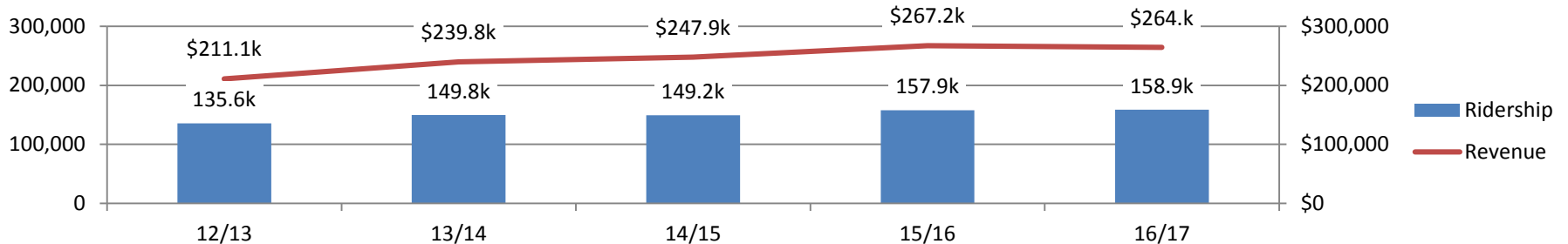
## Annual Conventional Ridership & Revenue



## Annual Ferry Ridership & Revenue

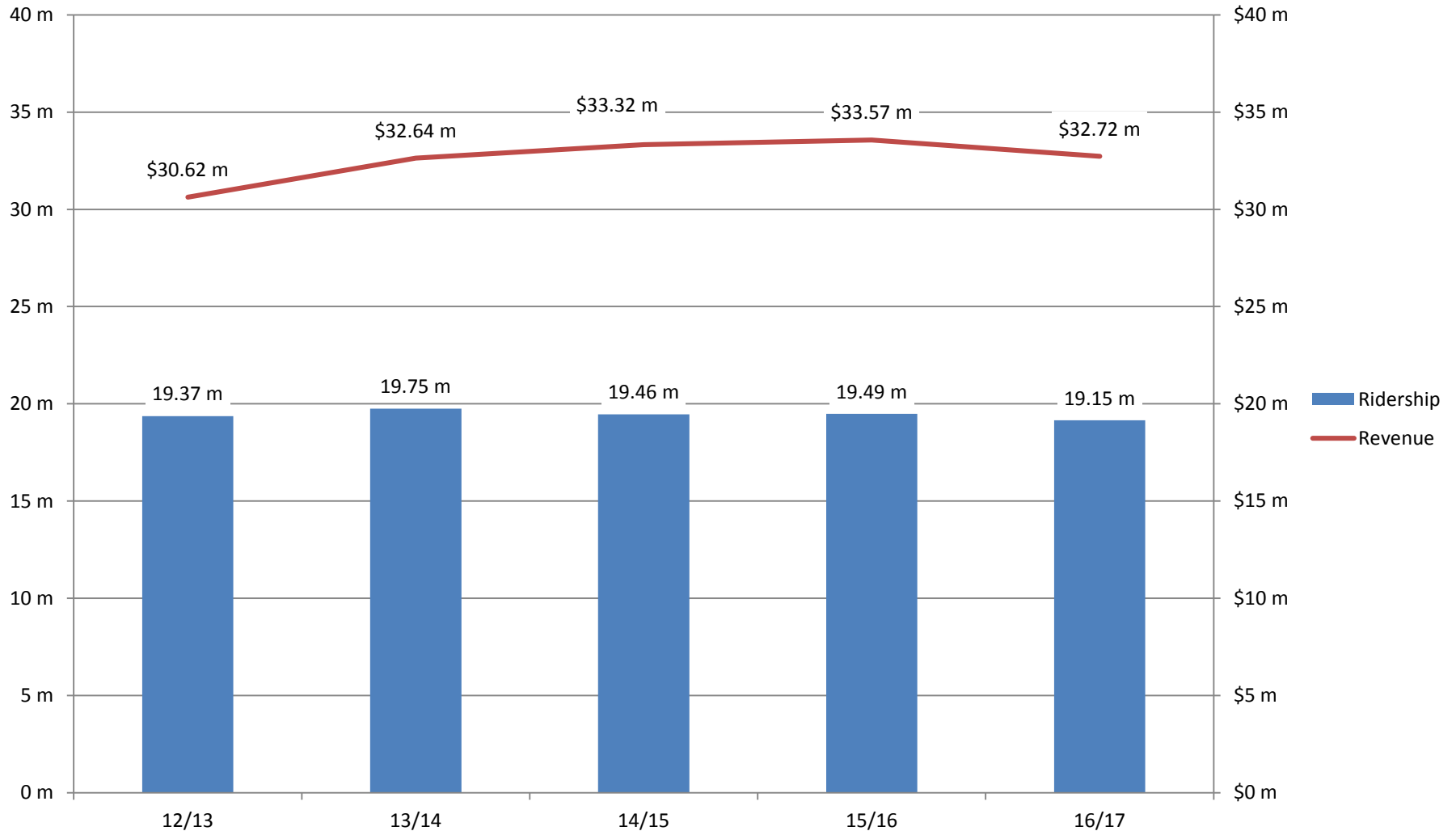


## Annual Access-A-Bus Ridership & Revenue



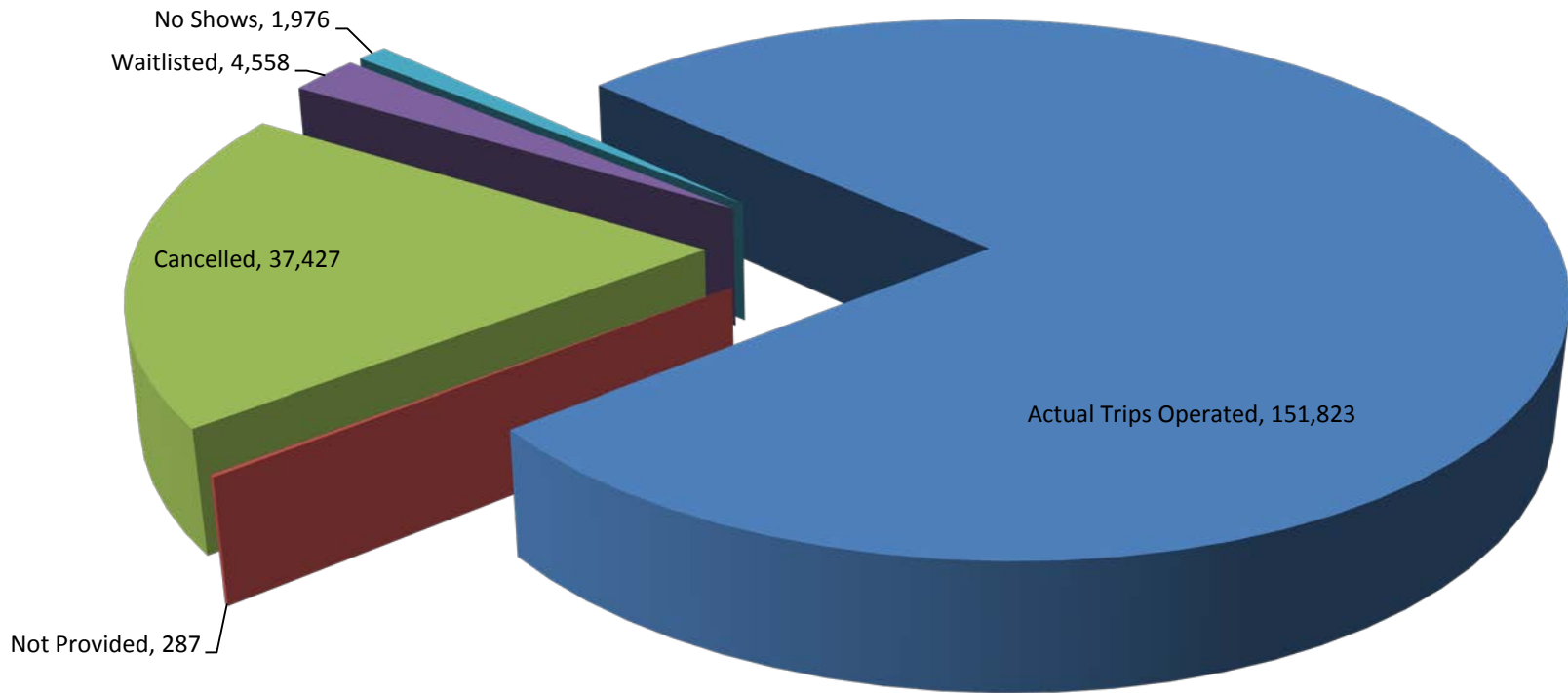
# Revenue and Ridership – Annual

## Annual Halifax Transit Ridership & Revenue

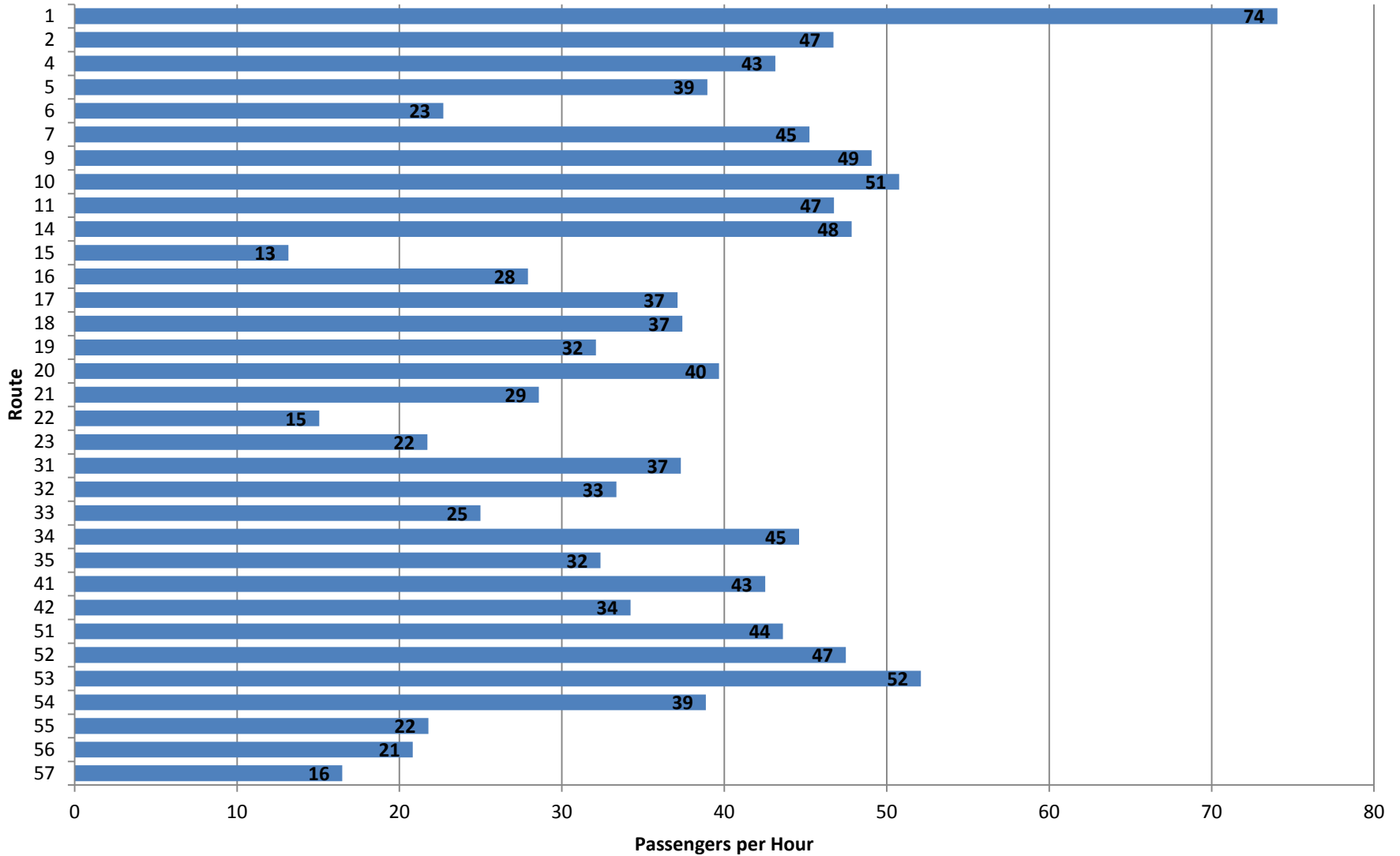


# Annual Access-A-Bus Trip Details

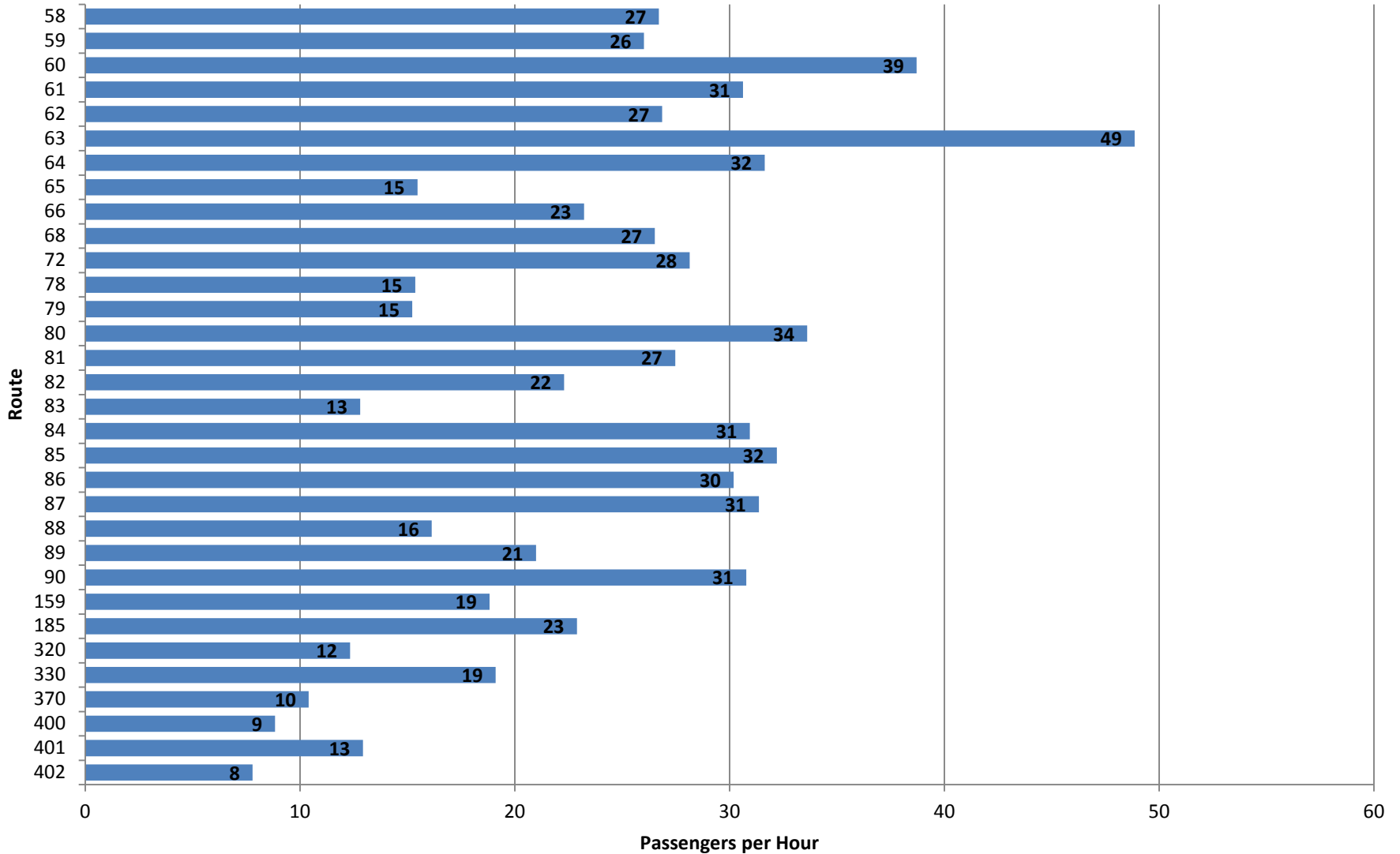
2016/17 Annual Access-A-Bus Trip Details



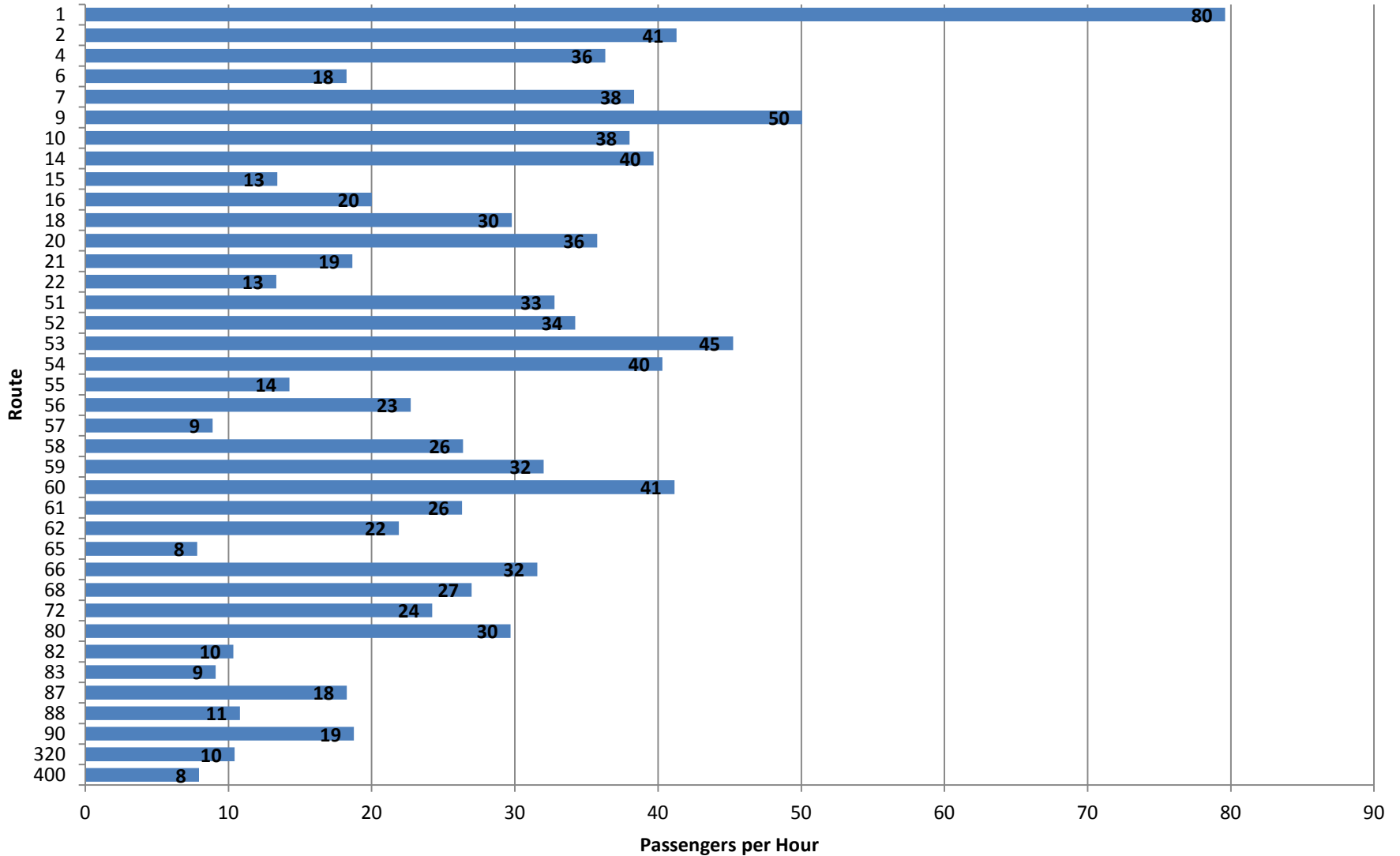
# Fall 2016 Weekday Passengers Per Hour



# Fall 2016 Weekday Passengers Per Hour



# Fall 2016 Saturday Passengers Per Hour





# Fall 2016 Sunday Passengers Per Hour

