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Information Item No. 1
Transportation Standing Committee
September 24, 2015

TO: Chair and Members of Transportation Standing Committee
Original Signed

SUBMITTED BY: _____
Eddie Robar, Director, Halifax Transit

DATE: September 1, 2015

SUBJECT: 2015/16 Q1 Halifax Transit KPI Report

INFORMATION REPORT

ORIGIN

This report originates from the July 3, 2013 TSC Meeting.

MOVED by Councillor Mason, seconded by Councillor Watts, that the Transportation Standing Committee receive a quarterly report and presentation regarding Metro Transit strategic planning and operations.

LEGISLATIVE AUTHORITY

There is no Legislative Authority associated with this information report.

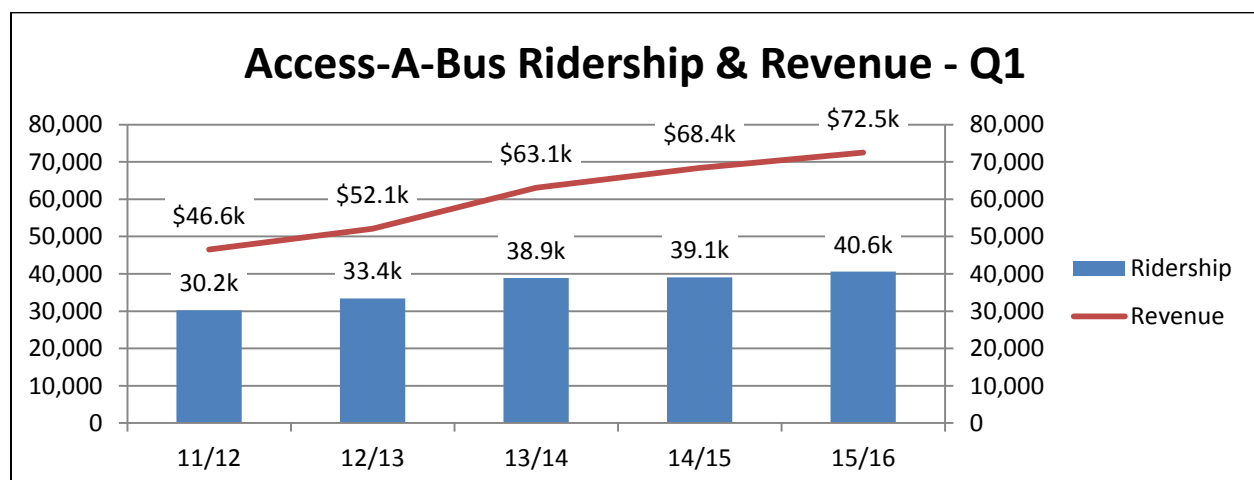
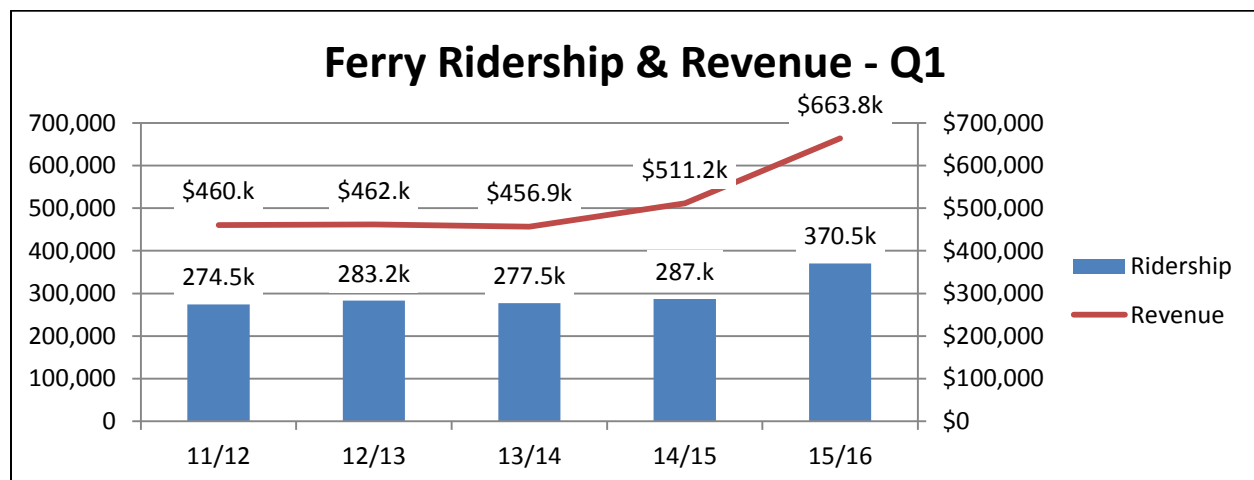
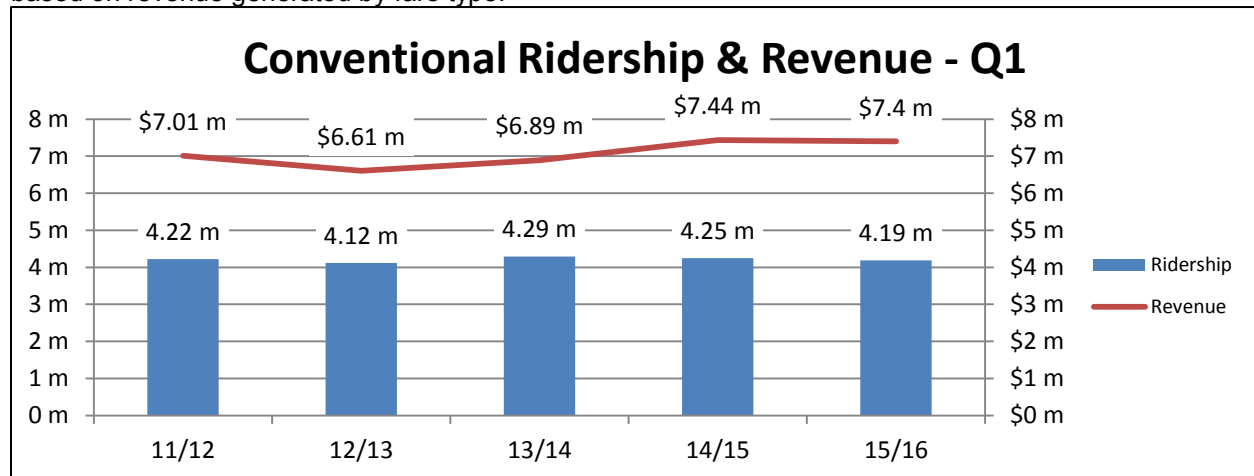
BACKGROUND

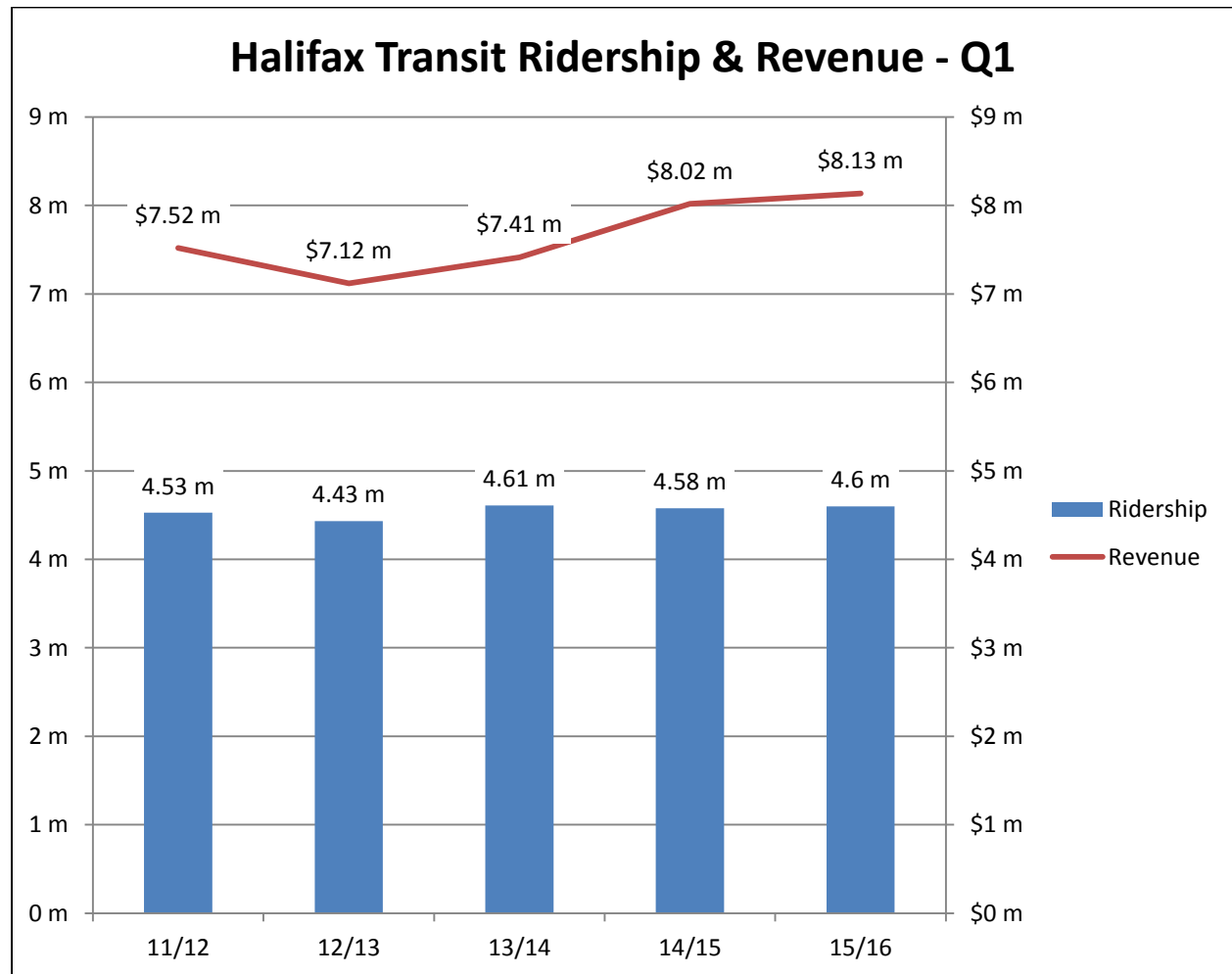
Halifax Transit tracks several Key Performance Indicators on a monthly basis and annual basis. These include measures of revenue, ridership, customer service, service levels, and Access-A-Bus service details. Due to the absence of a fully functioning AVL system, service quality measures, such as on time performance cannot be measured. Updates of ongoing projects are also provided through this report.

DISCUSSION

Revenue and Ridership – Q1

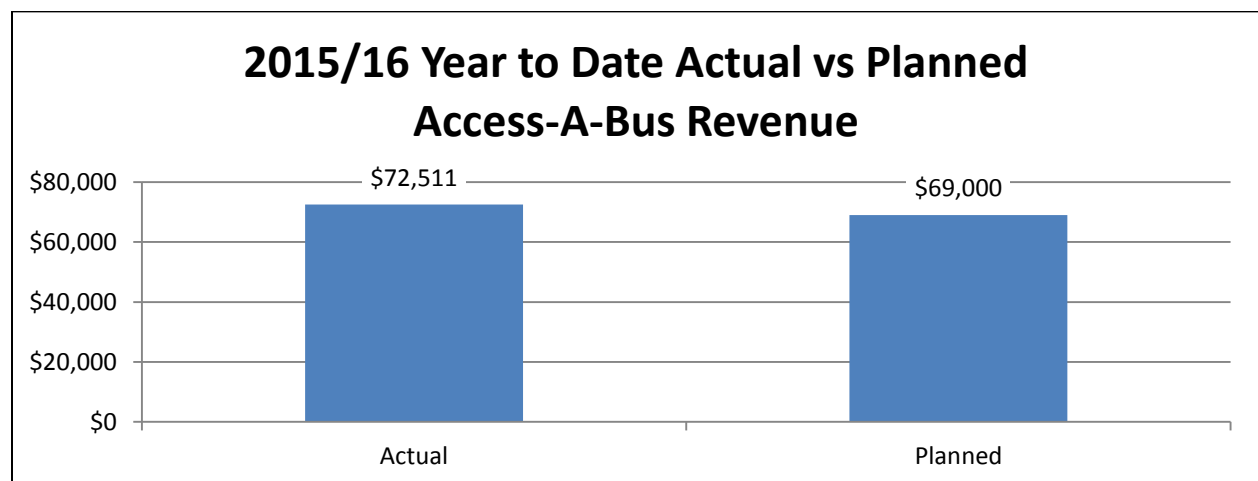
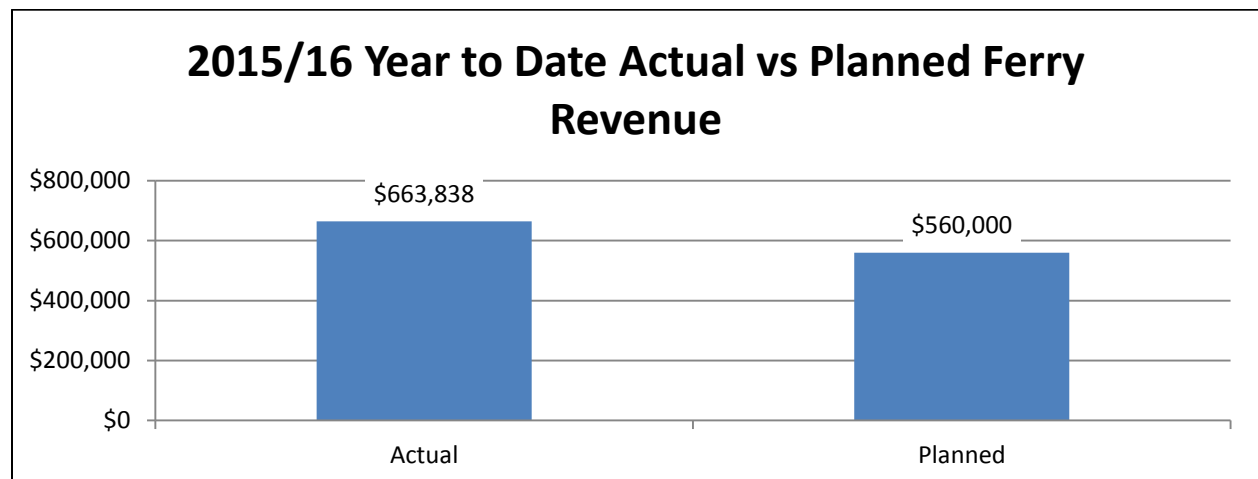
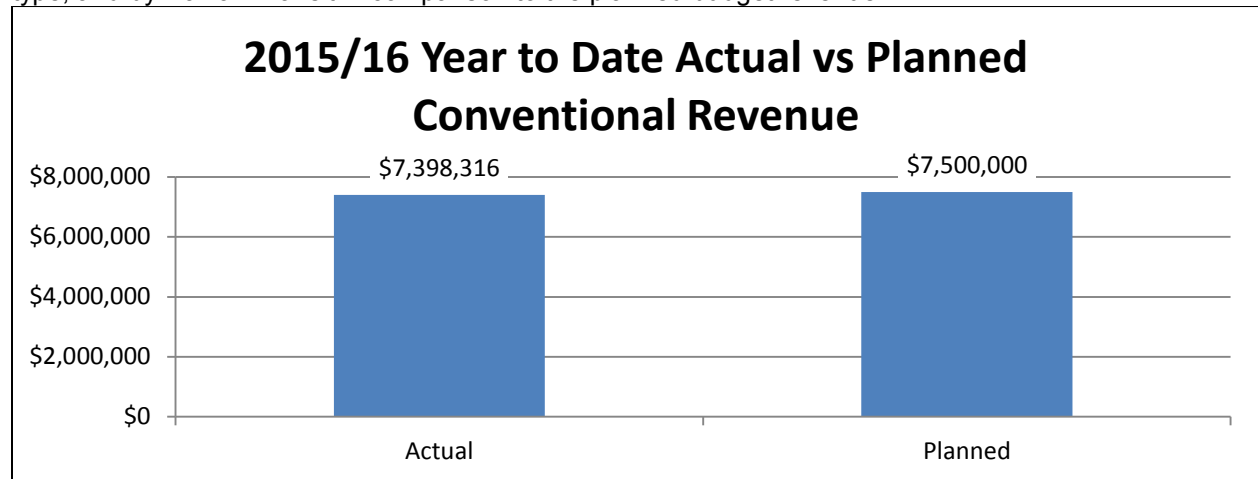
Revenue and ridership measures provide an indication of how well used transit services were during the past quarter in comparison to the same period of the previous year. Ridership figures are calculated based on revenue generated by fare type.

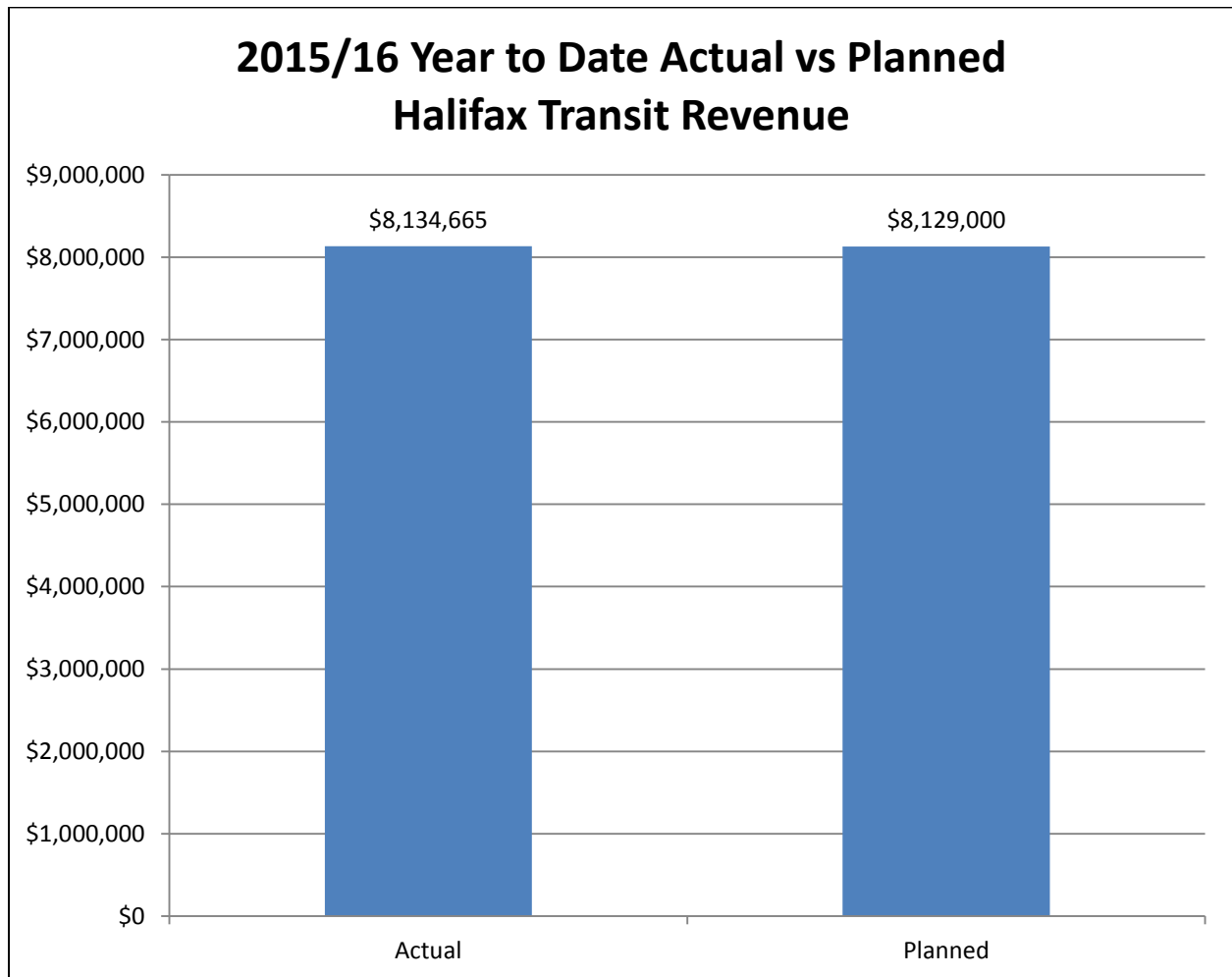




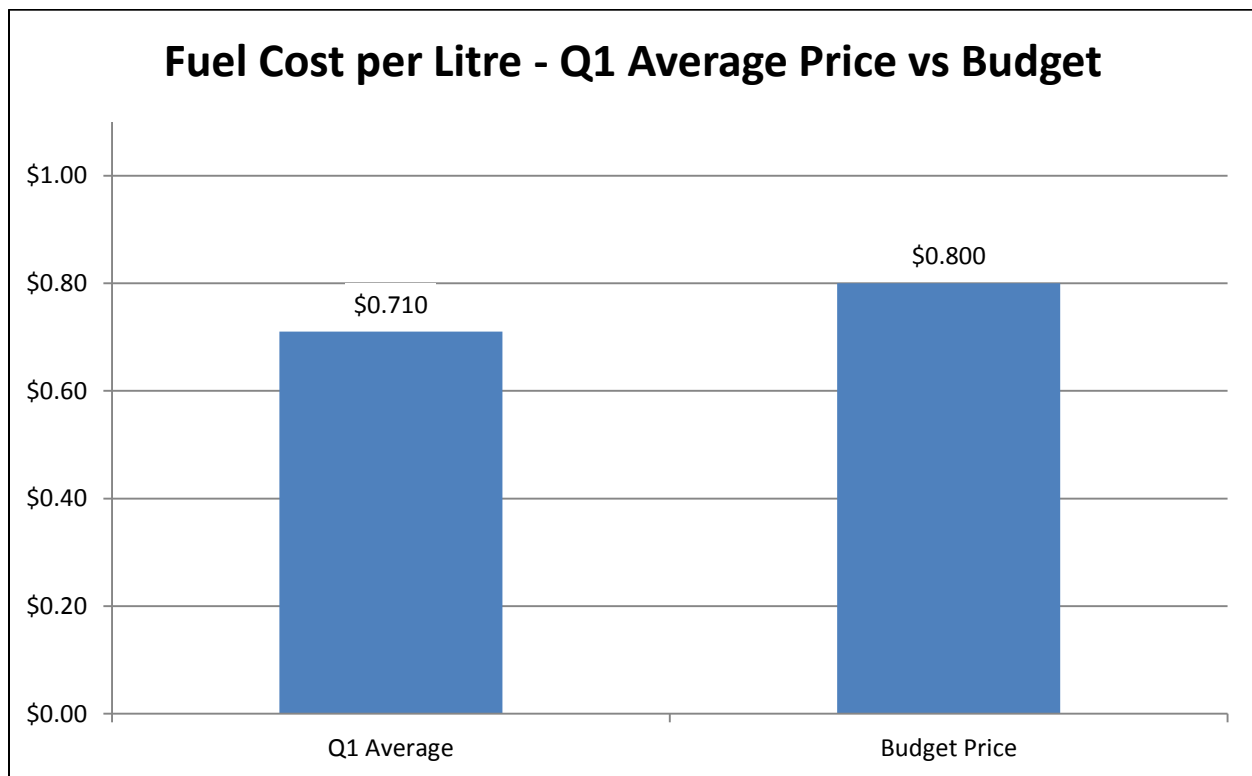
Revenue – Actual vs. Planned

The following charts provide an indication of how much revenue has been generated by each service type, and by Halifax Transit in comparison to the planned budget revenue.

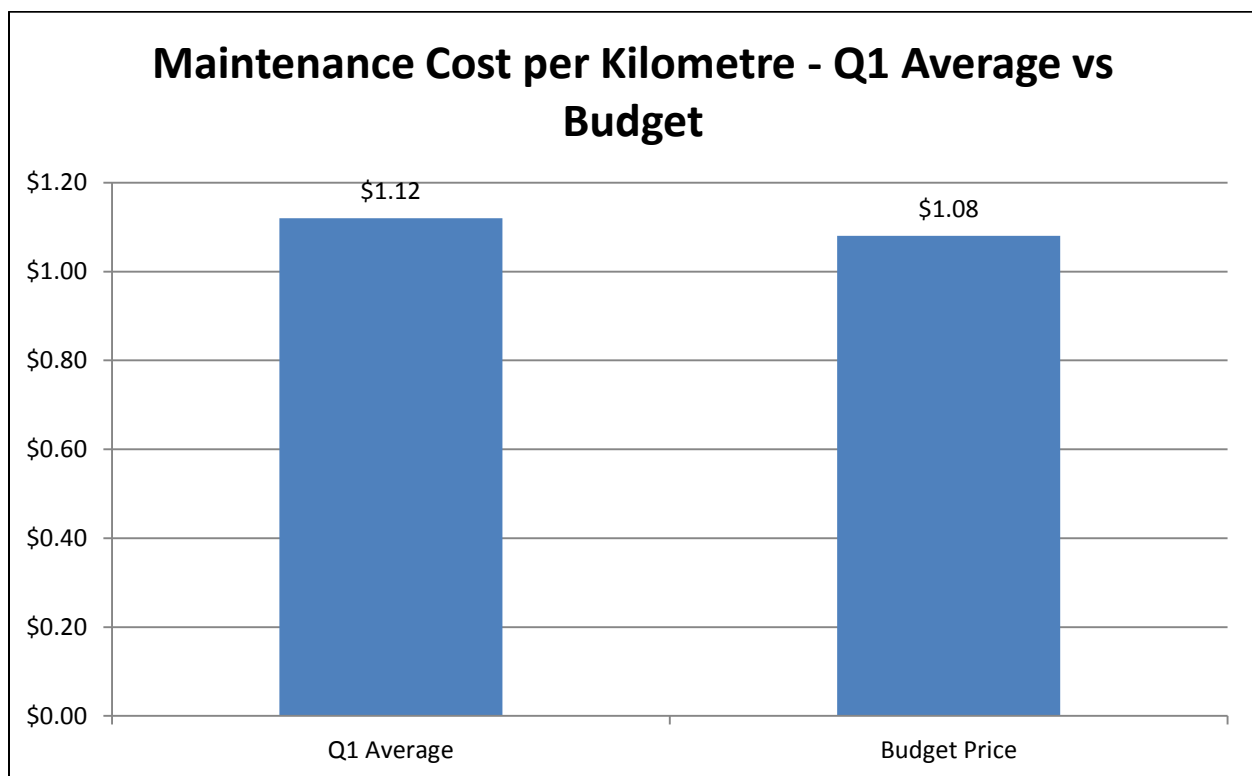




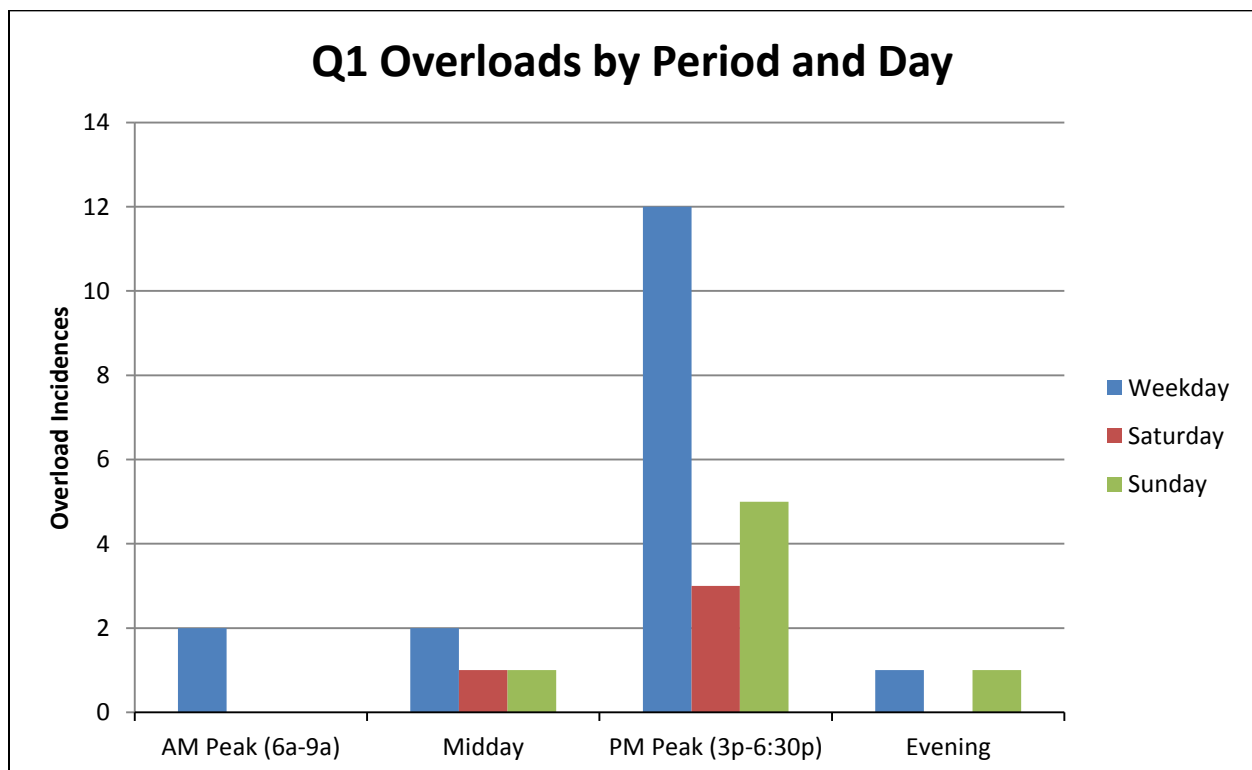
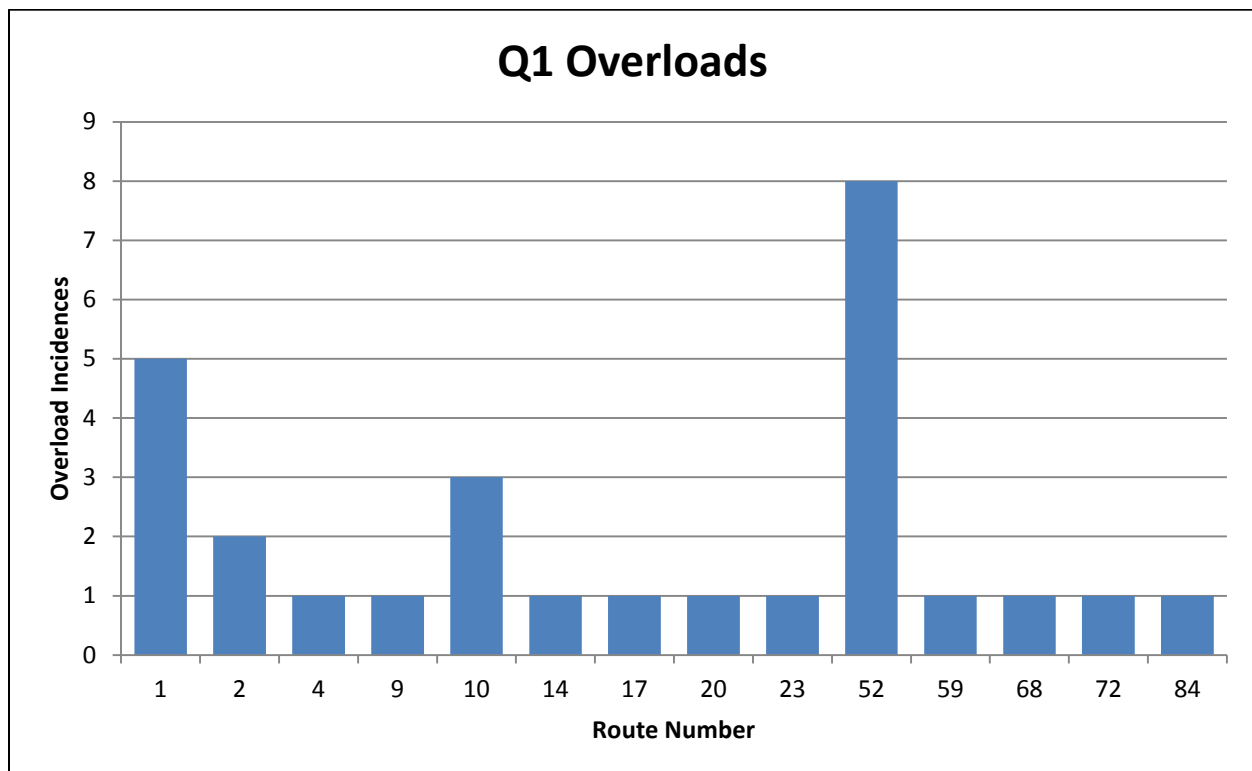
Fuel Cost – Q3 Average vs Budget



Maintenance Cost – Q3 Average vs Budget



Reported Overloads



Service Readiness

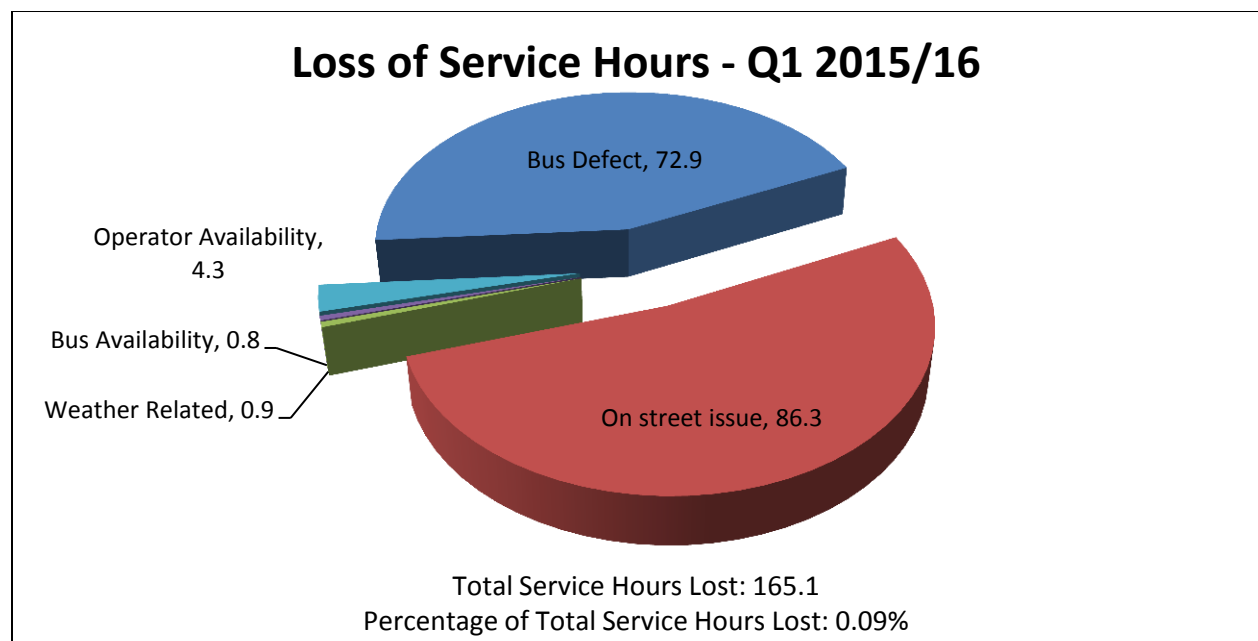
Service readiness is calculated as the percentage of service for which an operator and vehicle is available to provide the service at the scheduled time. Service readiness for Q1 was 99.99%.

Conventional Transit Accessibility

Halifax Transit plans to install approximately 50-60 new and replacement concrete landing pads to improve accessibility and reduce the number of bus stops where the ramp cannot be deployed. An update of the landing pads installed in 2015/16 will be included in the Q4 KPI Report.

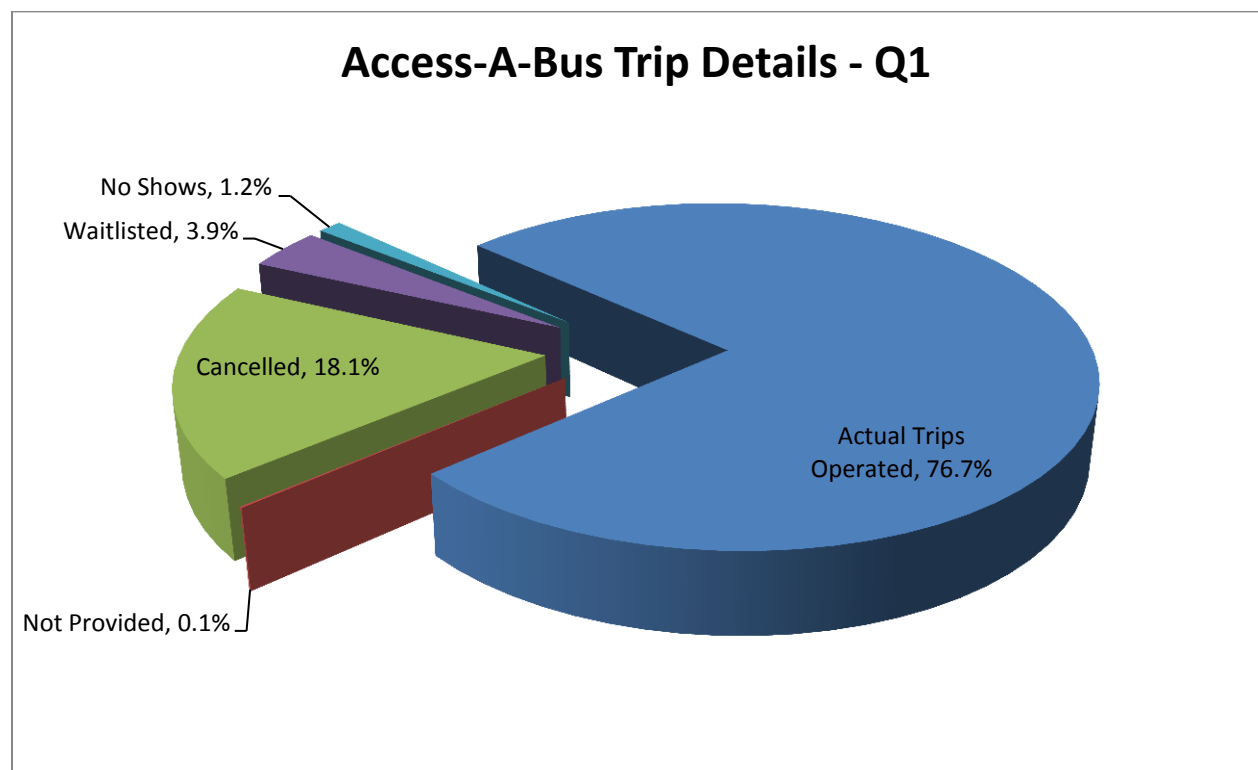
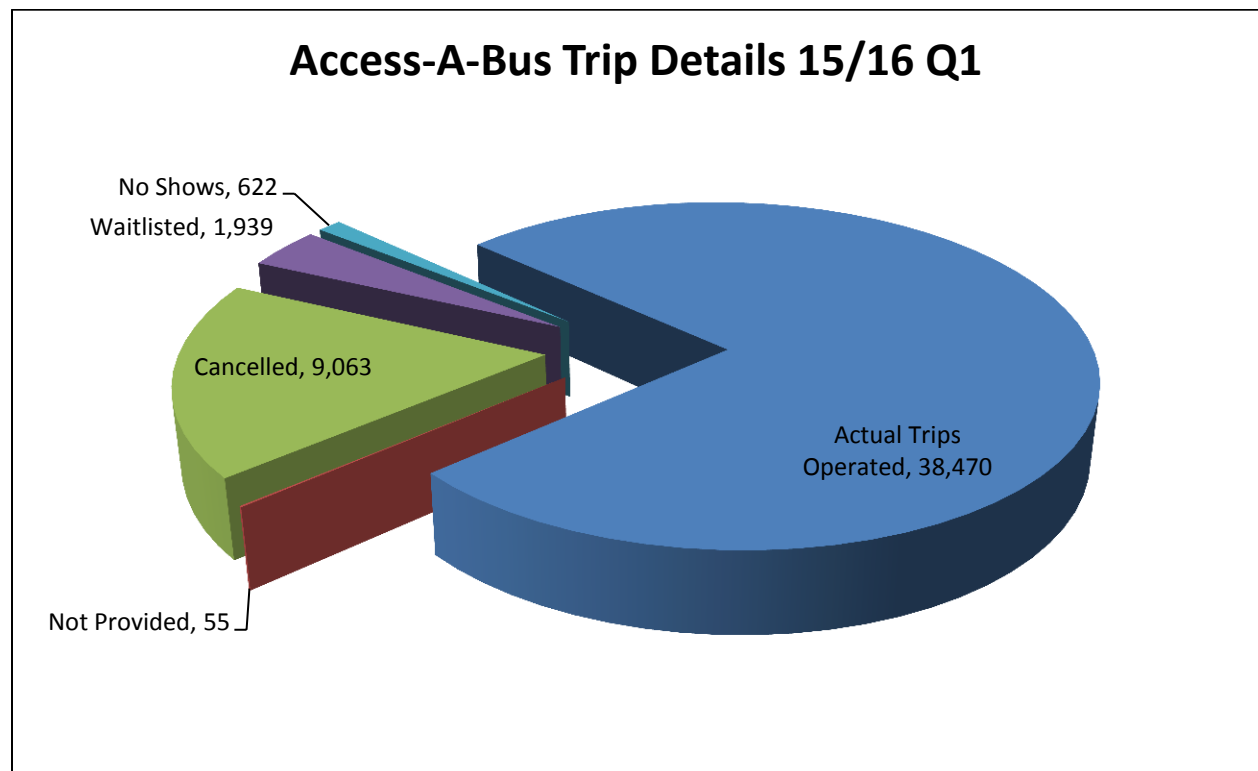
Lost Service

The following chart represents conventional service that was not provided as scheduled due to on street issues, bus defects, bus availability or operator availability.



Access-a-Bus Trip Details

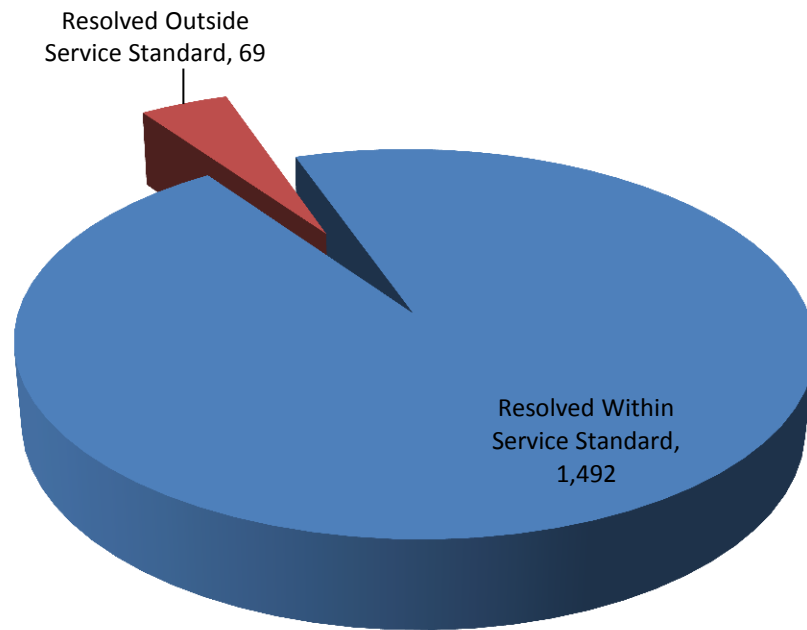
Access-A-Bus trip details are tracked monthly to provide an indication of efficiency in Access-A-Bus usage and booking.



Customer Service – All Services

Customer service statistics are measured monthly using the Hansen Customer Relationship Management tool along with Crystal Reports. Complaints are divided into two categories, those resolved within service standard and those resolved outside service standard, Halifax Transit aims to have 90% of complaints addressed within service standard.

Halifax Transit Customer Service - Complaints Resolved - Q1



Projects

The Moving Forward Together Plan

Halifax Transit has compiled the results of the ten week consultation that occurred earlier this year. During this period, more than 20,000 residents were directly engaged, and a substantial amount of feedback was provided on the draft plan. Halifax Transit is now in the process of making revisions to the Moving Forward Together Plan.

Lacewood Transit Terminal

The new Lacewood Terminal opened on August 24th, 2015. The terminal building contains 185 square metres (2000 sq ft) of comfortable passenger waiting space, public washrooms, vending machines, a staff room, and a central security/information kiosk. The building is heated through a gas fired in-floor radiant heat network and the building is lit with motion sensor LED lighting together with ample natural light through the large windows and glass vestibules. Bus schedule information is displayed on 5 large monitors and the 14 bay terminal is wired for future AVL Electronic Message Boards at each bay. The exterior passenger platform is complete with 8 bus shelters in four large planters and 12 well placed high quality benches to provide optimum views of the surroundings. The platform also sports a bike centre with an eighteen bicycle glass shelter complete with a repair station and bus bike rack demo to practice loading your bicycle onto a bus. Overall integration with the Halifax Mainland Common Park has been a success with careful consideration of paved accessible grade pedestrian connections and wayfinding signage. Bright yellow tactile plates and cane channels have been introduced to assist the visually impaired together with braille bay number labels at each bus bay.

Commuter Rail Feasibility Study

The consultant, CPCS, has completed the final commuter rail feasibility study. This study will be available to the Transportation Standing Committee at the September 24, 2015 meeting.

Commuter Challenge

Halifax SmartTrip was a partner in promoting the 2015 Commuter Challenge, which took place from May 31st to June 6th, 2015. Halifax once again ranked #1 among cities with a population of 250,000 to 500,000; 41 organizations and more than 800 employees participated in the challenge.

Rural Transit Funding Program

On June 16, 2015, Regional Council approved two community organizations for funding under the 2015/16 Rural Transit Funding Program. One applicant, MusGo Rider, received funding in previous years and currently provides service in the Musquodobit Harbour and Porters Lake areas. The second applicant, BayRides, intends to launch service in the St. Margarets Bay area this fall.

Halifax Transit Technology Project

The Halifax Transit project team is working with the vendor to carry out an internal mini fleet test for the fall of 2015. The mini fleet test includes installing the new CAD AVL (computer aided dispatch/automated vehicle location) system on 12 transit buses. The purpose of the testing is to verify the operational aspects of the system; it will last approximately two months and will focus internally to Halifax Transit. After successful completion of the mini fleet testing, the next step will include full fleet installation. This is tentatively scheduled to start in the fourth quarter of 2015/16. Pending the success of the mini fleet testing, and optimal scheduling of bus installations, the phase 1 of the replacement AVL project will tentatively be released to the public in the second quarter of 2016/17. Phase 1 will include the operational aspects of the system and the public interfaces, while phase 2 will include head sign integration,

passenger counters and stop announcements. Phase 2 is tentatively scheduled to be released in the fourth quarter of 2016/17.

The Requests for Proposals for the fare management solution has closed and a team of Municipal staff are currently evaluating the technical proposals. The team intends to complete all aspects of the technical scoring by the end of the third quarter of 2015/16, moving to project award into the fourth quarter of 2015/16.

FINANCIAL IMPLICATIONS

None

COMMUNITY ENGAGEMENT

Community engagement was not required as this report is only providing information to the Transportation Standing Committee.

ATTACHMENTS

None

A copy of this report can be obtained online at <http://www.halifax.ca/commcoun/index.php> then choose the appropriate Community Council and meeting date, or by contacting the Office of the Municipal Clerk at 490-4210, or Fax 490-4208.

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Report Approved by:

Dave Reage, MCIP, LPP, Manager, Planning & Scheduling, 490-5138
