

Performance Measures

Attachment 2

Performance Measures Fixed Route Transit Services

DESCRIPTION	Measure	2015	2016	2017
Selected service performance indicators:				
	By 2045/2055			
Population	500,000	262,900	265,300	273,010
Ridership (calculated)	40,235,000	12,216,188	12,297,395	12,392,359
Ridership (electronic)	30,950,000	8,573,054	8,515,269	8,678,825
Rides per Capita (electronic)	61.9	32.6	32.09	31.7
Service Hours		372,737	384,150	409,658
Service hours per capita		1.42	1.45	1.5
Customers per revenue service hour:				
Bus *		23.00	22.17	21.19
Bus **	15 – 40	32.77	32.01	30.25
BRT	>40	N/A	N/A	N/A
Service Reliability –KM between Changeovers (Road Calls)	8000 – 11200KM	4,290	4,448	5,270
Cleanliness (quota per day)	Actual	8/day	8/day	8/day
Preventable accidents/160,000 KMs	2.0 – 6.0	2.53	2.86	2.07
Passenger Injuries/100,000 boardings	TBD	N/A	N/A	0.36
Service performance complaints/100,000 boardings	<10	4.4	5.5	6.4
Operator performance complaints/100,000 boardings	<10	3.6	4.9	5.65
Operator compliments/100,000 boardings	>5	0.4	0.5	0.64
Schedule Adherence - % of trips on time (tolerance is up to 5 minutes late or 3 early departures) ***	85%	N/A	84.21%	90.21%
Cost Effectiveness (Farebox recovery) ****	40%	31.30%	30.60%	29.80%
Selected financial performance indicators:				
Total operating investment *****	Actual	\$25,309,000	\$26,218,600	\$28,157,000
Total operating cost per revenue service hour *****	Actual	\$103.16	\$102.38	
Total operating cost per ride *****	Actual	\$3.15	\$3.20	\$3.34
Total operating cost per ride *****	Actual	\$4.48	\$4.62	\$4.77
City investment per ride *****	Actual	\$2.86	\$2.98	\$3.15
Source of investment:				
Fares	Actual	\$12,071,617	\$12,043,431	\$12,343,718
Charter & Advertising	Actual	\$1,071,926	\$1,070,966	\$922,732
Province of Saskatchewan (Ministry of Social Services - DCR Funding)	Actual	\$745,175	\$784,200	\$815,150
City of Saskatoon (Mill Rate)	Actual	\$24,563,905	\$25,434,400	\$27,342,293
Investment Allocation:				
Transportation services	Actual%	51.11%	51.84%	52.29%
General Administration	Actual%	8.80%	9.90%	9.45%

- * Electronic Ridership/ Service Hours
- ** Calculated Ridership/ Service Hours
- *** 2016 (April - December), 2017 (January - December)
- **** Fare Revenue/Total cost
- ***** Total cost - Revenues(excluding subsidy)
- ***** Total cost/Service hours
- ***** Total cost/ Calculated Ridership
- ***** Total cost/ Electronic Ridership
- ***** City Investment/Ridership

Performance Measures Demand Response (Access) Services

DESCRIPTION	Measure	2015	2016	2017
Selected service performance indicators:				
Ridership	Actual	135,868	138,445	139,996
Rides per capita	Actual	0.5168	0.5218	0.5128
Revenue service hours	Actual	48,503	49,150	49,535
Revenue trips per hour	8-Feb	2.71	2.73	2.66
Service Reliability – KM between Changeovers	8000 – 11200KM	5682 (est)	6060	8653
Operator performance complaints/100,000 boardings	<10	32.99	39.91	29.6
Operator compliments/100,000 boardings	>5	8.64	9.2	9.2
Schedule Adherence - % of trips on time	85%	91%	93%	94%

Booking performance (based on eligible trips):				
Demand	Actual	142,107	141,499	141,889
No shows	Actual	3,180	2,903	2,559
Completed trips	Actual	135,868	138,445	139,996
Revenue Trips	Actual	127,258	130,265	131,728
Rides over 75 minutes	Actual	N/A	21	
Non accommodated trips (Denials)	Actual	11,669	7,180	7,602
Denial Rate *	Actual %	9.16%	5.50%	5.77%
Taxi trips used	Actual	4,311	4,036	4,339
Number of registrants				
Number of registrants	Actual	4,710	4,988	3,423
Average trips per registrant	Actual	27	26	38.5
Percentage of ambulatory riders	Actual	69%	69%	69%
Percentage of non-ambulatory riders	Actual	31%	31%	31%
Cost Effectiveness (Farebox recovery)	Actual %	4.8%	4.8%	4.5%
Selected financial performance indicators:				
Total operating investment **	Actual	\$4,462,830	\$4,574,846	\$4,982,021
Total operating cost per revenue service hour ***	Actual	\$96.62	\$97.75	\$100.57
Total operating cost per ride ****	Actual	\$34.49	\$34.71	\$35.58
City investment per ride *****	Actual	\$25.60	\$26.15	\$28.87
Source of Investment:				
Fare Revenue	Actual	\$223,534	\$230,048	\$235,225
Province of Saskatchewan (Ministry of Government Relations Funding)	Actual	\$984,303	\$954,301	\$939,323
City of Saskatoon (Mill Rate)	Actual	\$3,478,527	\$3,620,545	\$4,042,698
Investment Allocation:				
Transportation services	Actual %	62%	59%	64%
General and administration	Actual %	15%	18%	14%

*Denials/Revenue trips

**Total cost - Revenues(excluding subsidy)

***Total cost/Service hours

****Total cost/Ridership

*****City Investment/Ridership

Performance Measures Capital Program

DESCRIPTION	Measure	2015	2016	2017
Basis of investment:				
Life cycle maintenance	Capital	N/A	\$1,205,738	\$768,959
	Ops	N/A	\$8,470,314	\$9,545,061
Investment allocation:				
Fleet	Actual	N/A	\$7,163,092	\$15,945,686
Technology, equipment, service fleet	Actual	N/A	\$422,564	\$277,101
Source of investment:				
City of Saskatoon (debt and capital levy)	Actual	\$6,340,453	\$7,420,656	\$8,616,924
Provincial	Actual	\$110,000	\$165,000	\$110,000
Federal Funding Programs (PTIF)	Actual	\$123,744	\$0	\$7,495,863
Fleet size:				
Conventional	Actual	158	161	137
Access	Actual	26	26	27
Spare ratio:				
Conventional	Actual %	47%	56%	30%
Access	Actual %	36%	36%	42%
Bus:Mechanic Ratio		6:01	11:01	9.8:1
Average fleet age in years		11.9	11.8	11.3

Performance Measures – Workforce Statistics

DESCRIPTION	Measure	2015	2016	2017
Absenteeism Rate - Sick hours/ Exposure hours	Actual	4.6	3.4	4.01
Average # FTE Hours/ FTE Employee: Average # sick hours/ FTE Employee	Actual	84.23	71.66	68.88
Average # occurrences/FTE: YTD Sick hours/Average # FTE	Actual	5.03	4.48	2.4

Lost Time Frequency- # of incidents x 200000 Hours/ Total hours Worked	Actual	8.5	5.4	8.8
Medical Aid Frequency- # of incidents x 200000 Hours/ Total hours Worked	Actual	6.8	5.4	6.8
Hiring:				
# of Competitions	Actual	34	34	25
# of Applicants	Actual	3,699	3,110	3,177
# of New Hires	Actual	100	42	44
Average Age of New Hires	Actual	37	37.8	37.9
Cost of Hiring and Training:				
Conventional Operator	Actual	\$16,350	\$16,350	\$16,750
Access Operator	Actual	\$3,300	\$3,300	\$3,380
Demographics:				
Average Age	Actual	45	46.5	46.1
Average Years of Service	Actual	8.1	8.7	8.2
Gender ratio Male: Female	Actual	3.2:1	3.3:1	3.2:1
Retirements – in year	Actual	28	10	7
Resignations – in year	Actual	9	15	19
Terminations – in year	Actual	5	6	4
Retention Rate (Conventional and Access Operators):				
i. Successfully completed Training	New Hires Actual/i.	98	38	40
ii. Successfully completed Probation	Actual/ii.	94	38	39
iii. Still with Saskatoon Transit at 12 month mark	Actual/iii.	95	35	39
iv. Still with Saskatoon Transit at 60 month mark	Actual/iv.	N/A	N/A	N/A