

ANNUAL REPORT 2023



Reconciliation Journey

Saskatoon Transit operates on Treaty 6 Territory and the Traditional Homeland of the Métis.

Indigenous peoples including Cree, Dakota and Salteaux have called the area now referred to as Saskatoon home for thousands of years. Today, Saskatoon is home to Indigenous peoples from diverse cultures and language groups.

Saskatoon Transit recognizes the distinct order of the government of First Nations and Métis and is committed to maintaining strong relationships through meaningful dialogue with Indigenous communities and organizations.

Bus Shelter Community Art

For the fifth year, Saskatoon Transit commissioned an art installation as part of its Reconciliation journey to provide a space for Indigenous people to share stories and heal. Saskatoon Transit was honoured to bring together family and community members affected by the tragedy of Missing and Murdered Indigenous Women and Girls (MMIWG) and Two-Spirit individuals to plan the art project.

Talented Indigenous artist Vanessa Hyggen brought the group's vision to life with her metal art installation, which was unveiled on Sisters in Spirit Day with a call for justice. The bus shelter art stands as a tribute to the lives lost by this tragic issue and is a symbol of hope for a brighter tomorrow and is located on Adelaide Street at Preston Avenue South. Learn more at [saskatoon.ca/Indigenous < Bus Shelter Art](https://saskatoon.ca/Indigenous-Bus-Shelter-Art).



Mission

To connect our community by providing professional, reliable, safe, and affordable mobility options through innovation, dedication, and teamwork.



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Saskatoon Transit 2023 Annual Report

Year ended December 31, 2023 Saskatoon,
Saskatchewan, Canada

Prepared and produced by City of Saskatoon
Corporate Financial Services and Saskatoon
Transit Departments

Financial Statements presented to
City Council on June 26, 2024

**Throughout this report, total ridership values
are presented using two methods: Calculated
and Electronic.**

Calculated figures use a historical formula
to estimate ridership. Electronic figures are
actual ridership counts collected digitally by
buses equipped with working data collection
technology. 2022 figures are potentially
understated since not all buses had the necessary
technology operational during the year.

Leadership Team



Michael Moellenbeck
Director of Transit



Deanna Campbell
Acting Access Transit Manager



Tracey Davis
Fleet and Maintenance Manager



Cory Shrigley
*Customer Support &
Engagement Manager*



Brady Waldenberg
Operations Manager

Message from the Director

I am pleased to present the 2023 Annual Report for Saskatoon Transit. As the Director of Transit, it is both an honour and a privilege to reflect on the achievements, challenges and progress made throughout the year.

In 2023, Saskatoon Transit continued its commitment to providing safe, reliable and efficient transportation options to Saskatoon residents and visitors. Ridership revenue is back to pre-pandemic levels, and we welcomed many new riders in some neighbourhoods due to an influx of newcomers to our city.

One of the highlights of the past year was a \$24 million funding grant from the Government of Canada and \$36 million City contribution for our transit fleet renewal strategy. This injection of resources enables us to retire aging buses and enhance our fleet, as we prepare for the upcoming Bus Rapid Transit (BRT) system. Another highlight was a \$51.46 million joint investment from the Government of Canada, Government of Saskatchewan and City of Saskatoon in the first phases of the BRT to keep advancing our efforts in this area.

Access Transit experienced tremendous growth in trips for existing customers and an unprecedented amount of new customer applications. This important service remains critical for our community, and we were pleased to purchase seven new paratransit buses with partial funding through a provincial capital grant.

We undertook a thorough review of our annual report template this year, streamlining some of the information and reporting for clarity and relevance.



This strategic initiative reflects our commitment to transparency and accountability while allowing us to better focus on key performance indicators and areas of improvement.

The rise in homelessness and mental health and addiction in our community continues to impact our frontline employees and we are working with other City of Saskatoon departments to build a support worker program that protects our employees and riders.

Looking ahead, we remain committed to building upon the successes of 2023 and addressing the evolving needs of our customers. As we navigate the complexities of a rapidly changing world, we are dedicated to fostering innovation, promoting inclusivity and delivering affordable and reliable transportation for families in our community.

I want to express my sincere thanks to our customers, employees and partners for their ongoing support and dedication.

Sincerely,

Michael Moellenbeck
Director of Transit

At a Glance

In 2023, Saskatoon Transit's service line operating budget was \$58.6 million, broken down as \$51.6 million for fixed-route transit and \$6.9 million for Access Transit.

Accomplishments

- Compared to 2022, collected 26% more revenue from fixed-route transit fare boxes, resulting in a lower subsidy from the City of Saskatoon.
- Delivered 99.8% of planned fixed-route transit service hours.
- Purchased the first two permanent battery-electric buses in Saskatchewan.
- Hosted the 2023 Canadian Urban Transit Association's Spring Summit and AGM in Saskatoon.
- Constructed and launched the first Bus Rapid Transit (BRT) pilot station.
- Finalized and received funding for the fleet renewal funding strategy for fixed-route and Access Transit.
- Announced joint funding of \$60 million for new buses and \$51.46 million for BRT with the Government of Canada, Government of Saskatchewan and City of Saskatoon budget allocation, through the Investing in Canada Infrastructure's Public Transit Infrastructure Stream.
- Completed installing operator safety barriers on all fixed-route buses.
- Saw an increase in ridership approaching pre-pandemic levels for fixed-route and a steady increase in ridership and new client applications for Access Transit.
- Re-structured and improved processes in the parts warehouse.
- Reduced fleet downtime with major process improvements for the maintenance area.
- Invested in an artificial intelligence preventative maintenance system that saves money and time, and won three industry awards.
- Provided driver training for Access Transit third-party transportation services.
- Improved eligibility and application process for new Access Transit customers.
- Enhanced the communication and scope of service alerts through additional integrations with Saskatoon Transit systems.
- Introduced OnDemand service in three developing neighbourhoods and had a successful first, full year.



Financial Highlights

Overall in 2023, fare revenue increased by 26% from 2022, which is 97% of pre-pandemic levels. There were significant savings in salary, fuel, ticket sale commissions, training and license, and insurance expenditures. The cost of fixed-route decreased by \$0.63 per passenger year over year. Whereas, the cost of Access Transit per trip decreased by \$0.90.

2023 Saskatoon Transit Operating Budget (\$000)*

Revenues (Thousands of \$)	2023 Budget	2023 Actual	Variance from Budget	2022 Actual	Variance from 2022 Actual
Fare Revenue	\$9,786	\$13,458	\$3,673	\$10,687	\$2,771
Advertising and Other	\$899	\$570	(\$329)	\$509	\$61
City Contribution	\$46,461	\$40,461	(\$6,000)	\$41,529	(\$1,068)
Government of Saskatchewan	\$1,450	\$1,592	\$142	\$1,502	\$90
TOTAL	\$58,596	\$ 56,081	(\$2,514)	\$54,227	\$ 1,854

Expenses (Thousands of \$)	2023 Budget	2023 Actual	Variance from Budget	2022 Actual	Variance from 2022 Actual
Transit Operations	\$31,032	\$29,798	\$1,234	\$29,570	\$228
Fuel, Lube and Oil	\$7,766	\$6,045	\$1,721	\$6,517	(\$472)
Transit and Building Maintenance	\$12,561	\$13,218	(\$657)	\$11,419	\$1,799
Other	\$3,953	\$3,735	\$218	\$3,500	\$235
Capital (Debt and Reserve)	\$3,285	\$3,285	\$0	\$3,221	\$64
TOTAL	\$58,596	\$56,080	(\$2,516)	\$54,227	\$1,853

*See page 26 for a breakdown of fixed-route transit and Access Transit

Customer Experience

Riders can purchase their public transit fare from various vendor locations and at the downtown Customer Service Centre. Mobile fares can be purchased on the TGo app or Transit app. GoPass cards are available to purchase for all types of fare products, are reloadable and can be registered at the Customer Service Centre in case of theft or loss.

Customer Satisfaction Rating



Increased 1% from the 2022 rating of 70%.

Customer Service

A professional customer service team is available for in-person support for customers with questions about fares, trip planning, routes and schedule information at the downtown terminal Monday to Saturday. Our Customer Service Centre team also responds to customer inquiries through email and phone support seven days a week. In addition, Saskatoon Transit's website provides updated route, schedule and service alert information that can be used for trip planning and accessing transit service. The website also has information on community programs such as the Class Pass, Travel Training and other programs.

Service Alerts

Timely service alerts are pushed out through the Saskatoon Transit website and mobile apps to notify riders of an unexpected delay or change in service affecting their route. Alerts are provided to customers digitally in situations when schedule delays are expected to exceed 15 minutes, if a bus stop is closed due to construction or road detour and when a service level is temporarily adjusted (frequency of a route is affected).

Class Pass

Teachers can apply for a free trip using regular transit service for kindergarten to Grade 12 students with teachers and chaperones for class field trips during school hours on weekdays for a maximum of 35 passengers.

Eco Pass

Companies who enroll in Eco Pass can manage payment through their payroll deduction program and offer employees a reduced rate of up to 40% off an annual bus pass.

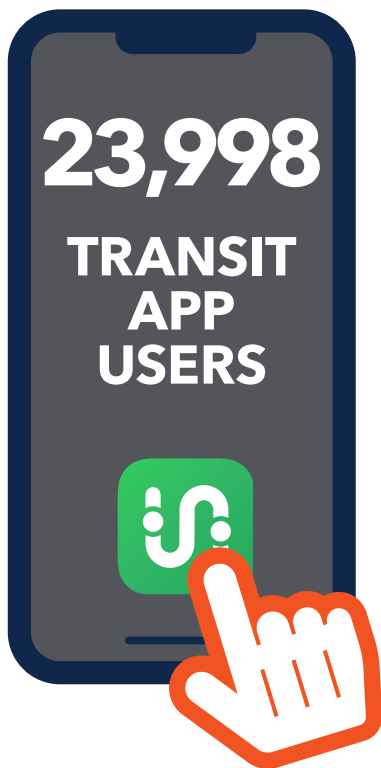


Customer satisfaction improves

The City of Saskatoon's 2023 Civic Services Survey: Performance, Priorities and Preferences found that people were more satisfied with public transit in 2023 than in 2021 (1% increase). In addition, 43% of survey respondents would like more public transit services (up from 39% in 2021), 44% prefer they stay the same and 13% would like fewer transit services.

Transit App users are happier with service alerts

The Transit App's Rider Happiness Benchmarking survey measures rider satisfaction and rider demographics in cities that use the app across North America. In 2023, there was a six percent increase for Saskatoon Transit riders from February to November who strongly agreed with the statement "I feel well informed by my agency about route disruptions and changes". In the same survey, 91% of Saskatoon customers indicated that their primary way of communicating with Saskatoon Transit is in the Transit app; and 24% get information from posters at stops or stations.



Automated Saskatoon Transit service alerts

Saskatoon Transit implemented an IT solution to automate its process of issuing digital service alerts with real-time updates when there is a change to a route.

Initially, the supervisor would enter changes to the detour route in the onboard software for the operator with turn-by-turn instructions, then manually create a service alert in the same system and another on the website for the public.

With the new automation, the supervisor creates a notification in the onboard software to update the navigation on the bus, which now publishes the notification to a service alert on the Saskatoon Transit website and pushes it to third-party apps such as Transit app and Google Maps.

This significantly speeds up the communication process and increases the consistency and accuracy of the alerts. The language in the notifications was adjusted to provide clear language that articulates the disruption and, when possible, suggests alternative trip options.

Service warning introduced for cancelled trips

Saskatoon Transit introduced a warning notification alert to give riders a heads-up in the evening if there is a possibility that a trip may be affected in the morning due to bus shortages. The supervisor will issue a service warning the night before on the potentially affected routes so riders can make other arrangements by either using a different route or travelling at a different time. These warning alerts appear on the Saskatoon Transit website and are pushed out in the Transit app for pinned routes. Follow-up service alerts are issued in the morning when any service impacts have been confirmed to update the status of affected routes.

Experience Transit and self-serve tools launched

The Experience Transit program teaches people with little to no experience using public transit how to travel safely, independently and with spontaneity using fixed-route and OnDemand transit. In 2023, the program launched an online learning tool to help riders learn everything they need to know about riding transit in Saskatoon. A quick guide is also available to reference at home or on the go, focusing on planning trips, paying fares, mobile apps and essential trip information.

The goal is to reduce customer support costs and improve transit efficiency. Well-informed riders can contribute to smoother operations and resource savings.

Mobile ticketing expands for high school and post-secondary riders

Saskatoon Transit continues to develop digital versions of its fare products in collaboration with Masabi, its mobile ticketing provider. Mobile ticketing options allow riders to pre-purchase, manage and display passes on their smartphones anytime, anywhere, without going to the Customer Service Centre or a physical vendor to renew a smart card.

In 2023, Saskatoon Transit improved access to mobile tickets for high school passes. In the fall, the post-secondary Semester Pass was launched on the TGo and Transit mobile apps to simplify access for eligible full-time students attending various post-secondary institutions. Post-secondary students can now purchase a fall, winter or summer Semester Pass before their upcoming semester.

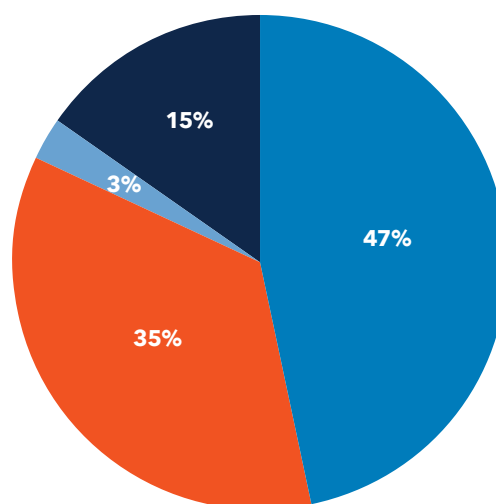
Mobile applications offer several benefits, including cost savings on traditional ticketing infrastructure, reduced environmental impact and improved efficiency.

New two-ride and complimentary passes introduced

New disposable two-ride cards were introduced in addition to the reloadable two-ride cards currently in use. The mobile ticketing on-board scanner accepts the following forms of fare:

- Mobile tickets/passes (on a mobile device)
- Printed tickets/passes (QR code)
- Disposable two-ride and complimentary cards

Regular Monthly Passes Sold



● Adult 26,101 ● Student 19,840 ● Child 1,556 ● Senior 8,398



Fixed-Route Transit Operations

Saskatoon Transit operates a conventional fixed-route transit service that is safe, reliable and provides value to its customers and the City of Saskatoon. There are 84 buses on the road for the morning and afternoon peak service periods and 30 buses on the road during evening and Sunday hours. These buses service 1,400 bus stops along 40 fixed routes and six terminals throughout the City at Confederation Mall, Lawson Heights Mall, Centre Mall, University of Saskatchewan (Place Riel), Downtown and Market Mall. All buses in fixed-route service are fully accessible with ramps, kneeling capabilities and stop annunciations.

Frequency is adjusted or additional buses are assigned for special events on routes with popular destinations such as the route to SaskTel Centre for events, Prairieland Park during the Exhibition and Canada Day.

Saskatoon Transit offers mobile ticketing as an alternative to cash or paying for monthly paper passes in person. All buses are equipped with an onboard validator, allowing customers to conveniently purchase and pay their fares with their mobile devices.

OnDemand Transit

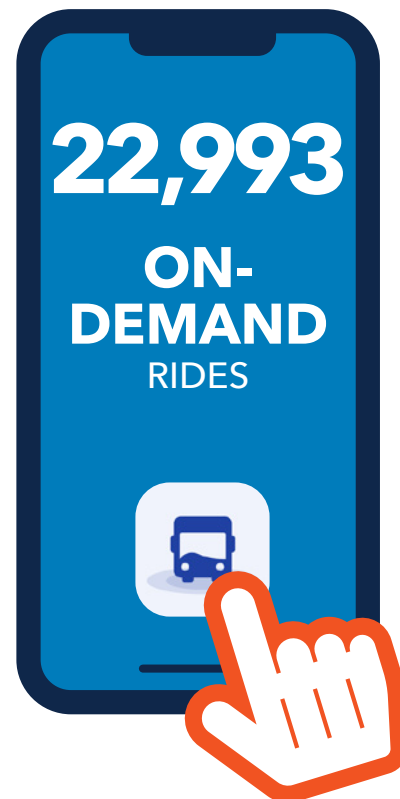
The first full year of OnDemand service was provided in the developing neighbourhoods of Brighton, North Kensington, and Rosewood. Residents request a trip in the OnDemand mobile app and the dedicated buses for the service area operate like a ride-share.

OnDemand Transit complements fixed-route service as a cost-effective method of serving a new community where the infrastructure isn't fully developed for a fixed-transit service. Valuable ridership data collected through the app is used to help determine how and when the area is suitable for fixed-route transit in growing areas.

Upgrades to real-time location tracking software

The automated vehicle location software (TransitMaster) was upgraded on fixed-route transit buses to better serve customers and support the operations staff.

Saskatoon Transit has a data process to track the time, date and location of events such as full buses, motor vehicle collisions and on-route incidents. The planning team can generate heat maps of this information for re-routing, adjusting service and dispatching supervisory supports for safe, effective and efficient service delivery. This process is revisited every year to find new efficiencies in its data collection and reporting.



Safety

The safety and wellness of Saskatoon Transit employees and riders is a critical priority. One incident is too many and bus operators started reporting more negative interactions with the public in 2020. Each incident is reported through TransitMaster software and is followed up by team leads or supervisors with an investigation when necessary and employees are offered post-traumatic event mental health support.

Physical barriers for operators

Durable, plexiglass barriers were installed to protect bus operators on all eligible buses serving fixed-route transit from 2021 to 2023. Going forward, all fixed-route transit buses will be ordered with factory-installed barriers.

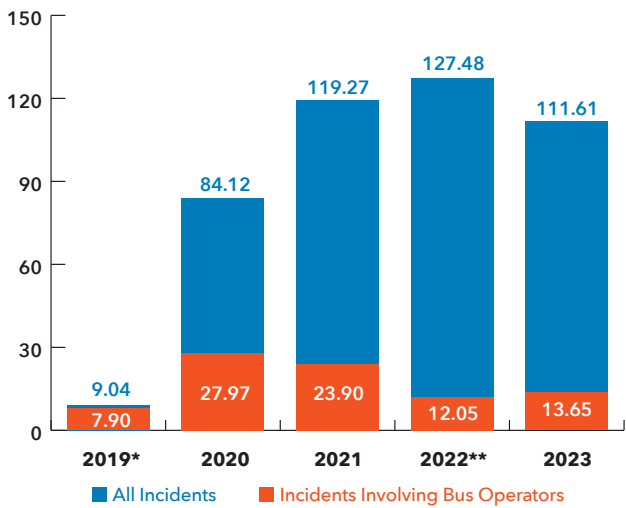
Community Support Officers

City Council approved six new Community Support Officers to help support and provide a safe environment for employees and members of the public including those using Saskatoon Transit. This program will be administered by the Saskatoon Fire Department (SFD) to support employees and members of the public. SFD continues to collaborate on ways to reduce the incidents and will rely on data from Saskatoon Transit to understand what, when, where and why incidents are occurring. These resources will be assigned on an as-needed basis, driven by the incidents being reported via operators and riders.

Safety and incident reporting

Saskatoon Transit employees notify the management team of negative interactions and incidents through their supervisor and paper or electronic incident reports. The most common types of incidents that bus operators experienced involved verbal altercations, acts of aggression, assaults and fare disputes.

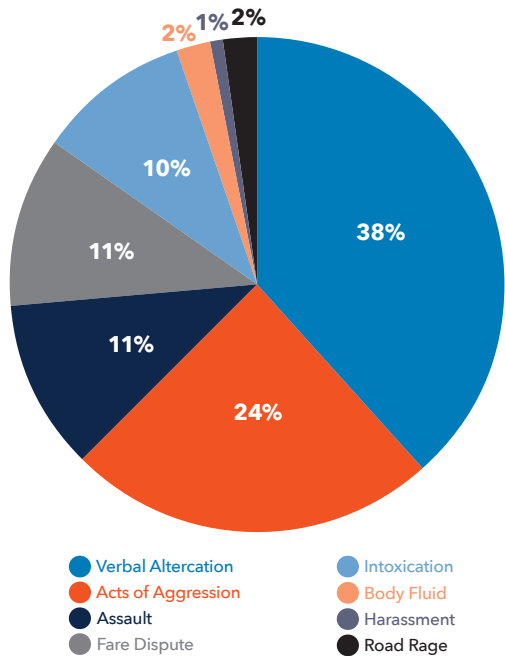
Total Negative Interactions Reported
(per million rides)



* Employee incident reporting significantly increased with training and education after 2019.

** The ridership counts collected in 2022 are potentially understated since not all buses had the necessary technology operational during the entire year.

Types of Reported Interactions*
Involving Bus Operators (2023)



* One interaction may include three or more incident types.

12.3M RIDES



PER YEAR using formula-based ridership on Fixed-Route Transit | **approximately 7.4M** using electronic-based ridership

Calculated figures use a historical formula to estimate ridership. *Electronic* figures are actual ridership counts collected digitally by buses equipped with working data collection technology. 2022 figures are potentially understated since not all buses had the necessary technology operational during the year.



Access Transit

Access Transit provides on-demand service to individuals who cannot take fixed-route transit some or all the time due to physical or cognitive disabilities. Clients request a trip which is approved on a first-come, first-served basis. During peak season, Access Transit schedules up to 500 trips per day, helping customers get to work, appointments and recreational activities.

Trips can be booked up to three days in advance and riders pay the same fare using the same fare payment options as fixed-route transit. Many Access Transit customers find using both services is very convenient for their lifestyle. Access Transit is a shared ride service, not a taxi service, so trips are rarely direct from one point to another.

Access Transit trips are provided on smaller, accessible buses, and the driver helps the customer get to and into the vehicle, secures any mobility devices, helps them exit and accompanies them to the destination door.

When maximum capacity is reached, Access Transit uses taxi cabs to supplement service, especially during the colder months when trip requests are higher because independent travel is more difficult.

Access Transit provides driver training for third-party transportation service

When the demand for service exceeds capacity, which is typically during peak morning or afternoon commute times, Access Transit relies on a third-party carrier. All third-party transportation providers are expected to provide the same level of service as an Access Transit operator, including door-to-door service, proper securement of any mobility devices and quality customer service. In 2023, Access Transit delivered empathy and sensitivity training and a refresher on wheelchair securement for third-party drivers.

Participants of the training earned a certificate of completion to signify that they are committed to providing excellent care and handling of persons with disabilities, meeting the expectations of

Saskatoon Access Transit Customer Service skills and proper driver etiquette, including assisting individuals who require assistance.

New client registration process audit makes room for new customers

Access Transit improved its intake form for new clients to reflect best practices from across the country, improve accessibility and streamline the application process. There was a rapid surge in service demand in 2023 from existing customers and new applicants, and Access Transit also wanted to confirm that existing clients were still eligible before accepting more. Following stakeholder engagement and comparing how other agencies handle applicants, a new application form and standards were adopted to include a regular review for eligibility. Access Transit now has a monthly snapshot of active clients and a clear picture of current service level needs.

Registered Customers

	2022	2023
Total active registered customers	1,959	2,304
New customer applications	665	820



Maintenance

The Maintenance Section is responsible for the purchase, repair and maintenance of transit revenue vehicles. It coordinates with Corporate Fleet Services for any non-revenue equipment requirements, repairs or replacement.

This section also manages Saskatoon Transit infrastructure, including bus stops and terminals, whether directly or through third-party contracts.

Saskatoon Transit fleet renewal strategy and funding plan approved

City Council approved Saskatoon Transit's \$115.4 million revised 2023-2031 fleet renewal strategy for fixed-route buses to accelerate the purchase of new buses to better position the City for meeting service levels and current demands. The strategy was revised to account for the 30 percent cost increase for a new bus since the November 2022 funding strategy was approved and the lead time can be up to 18 months for delivery.

The strategy will be partially funded by the Government of Canada through the Public Infrastructure Stream (\$24 million) and the City of Saskatoon budget allocation of \$36 million. Another \$6.5 million was allocated from the Government of Canada One Time Public Transit Fund intended to offset the operating shortfalls from the COVID-19 pandemic.

Reducing emissions with battery-operated buses

Two battery electric buses (BEBs) were ordered in 2023 for delivery in 2024. The procurement process used data from a pilot project in 2020 where Saskatoon Transit leased its first BEB for one year, funded in part by the Federation of Canadian Municipalities. The Canadian Urban Transit Research and Innovation Consortium continues to work on a study for Saskatoon Transit's Zero Emissions Fleet Strategy for 2024 to inform and guide the transition to a future zero emissions fleet.

Predicting maintenance with artificial intelligence saves money and time

Saskatoon Transit's maintenance team is working with a tech company (Preteckt) to use artificial intelligence (AI) for predictive maintenance to keep ahead of mechanical issues and prevent bus breakdowns.

The technology plugs into the bus and reads the existing sensors to detect issues. It analyzes millions of data points and uses AI to identify issues before they become critical interruptions to service. Saskatoon Transit conducted a four-month pilot test comparing one group using the AI system and a control group, and the AI group saved money on parts and had 50% fewer labour hours. Saskatoon Transit won three awards for this project in 2023: a 2023 Smart 50 Award for global innovation projects from Smart Cities Connect, an Innovation Solutions Award from Metro Magazine and the Canadian Urban Transit Association (CUTA) Corporate Award for Innovation.

The maintenance services are transformed with continuous improvement projects

The Maintenance Section started its continuous improvement (CI) journey in July 2022 and immediately began to identify opportunities for improvement.

Using cutting-edge CI tools and methodologies, the maintenance team systematically removed non-value-added activities from their processes and systems and streamlined their daily workflow to produce incredible results.

Maintenance Process Statistics

	2022	2023	Difference
Parts received	22,518	28,338	26% increase
Work requests	15,822	20,208	28% increase
Preventative maintenance activities	1,712	1,993	16% increase
Daily bus repair average	9	13.7	52% increase

Access Transit replaces seven buses in 2023

Access Transit purchased seven replacement paratransit buses using approved funding from each year from 2020 to 2023, with partial funding from the Government of Saskatchewan's Transit Assistance for People with Disabilities program. No new buses were ordered in 2020 or 2021 due to the impacts of COVID-19 on transit service operations and budget.

Parts warehouse undertakes improvements for increased reliability

The corporate Supply Chain Management Operations team underwent a significant reorganization and enhancement of operational efficiency at the Saskatoon Transit parts warehouse in late 2022 through 2023. This initiative started with an exhaustive evaluation of existing operations such as inventory management, process analysis, business needs assessment, risk analysis and benchmarking against industry standards.

Through a detailed gap analysis, key areas improved included enhancements in inventory security, storage organization and process efficiencies. These enhancements spanned from accelerated stock replenishment to optimized parts delivery for maintenance shop operations. New inventory and warehousing processes were developed and implemented, while simultaneously streamlining or eliminating others. This reorganization has markedly improved the alignment of digital data with physical inventory, thereby significantly reducing delays in bus repairs.



Bus Rapid Transit

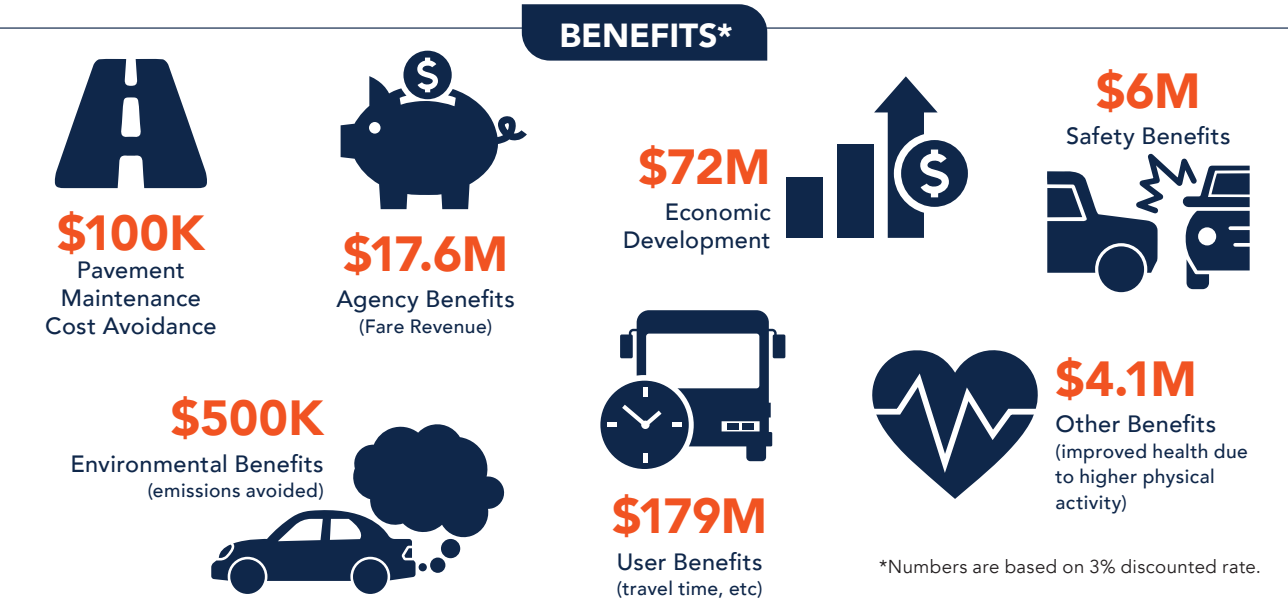
Saskatoon Transit's Bus Rapid Transit (BRT) system is currently in the planning and design phase. In November 2023, a significant milestone was reached when the governments of Canada and Saskatchewan, along with the City of Saskatoon, announced infrastructure funding for four BRT projects under the Public Transit Infrastructure Stream. A total federal contribution of more than \$44.5 million, a total provincial contribution of more than \$20.4 million and a total City of Saskatoon allocation of more than \$46.3 million will help build the Green Line portion of the BRT system, associated infrastructure improvements and supporting technology, and fleet improvements. The remaining Blue Line and Red Line funding requests are currently awaiting approval.

In March 2023, a BRT pilot station platform became operational at the Civic Operations Centre for Route 15. This station is a testing ground for various elements, including digital next-bus arrival displays, transit shelter design with on-demand heating and snow removal logistics.

Work on the Transit Signal Priority pilot continues to test software solutions at three intersections.



In the fall, Saskatoon Transit held eight engagement sessions with stakeholders around the BRT brand concept. These sessions focused on how the brand will be used across various platforms including advertisements, passenger education and wayfinding signage to enhance the passenger experience and boost transit usage. Stakeholders, including Councillors, Indigenous and newcomer communities, students, Amalgamated Transit Union Local 615 members and the public, contributed diverse perspectives and insights, informing the project's vision for a culturally sensitive, inclusive and efficient transit system.



Our People

Saskatoon Transit employees keep public transit running 365 days per year.

Saskatoon Transit is a diverse and skilled group of people including operators, customer service staff, administration, dispatchers, booking and scheduling clerks, planners, payroll employees, mechanics, utility and service people, accountants, driver trainers, supervisors and managers. Saskatoon Transit runs every day, no matter the weather. Saskatoon Transit operators are responsible for the safe transportation of thousands of our city's citizens every day.

Saskatoon Transit Full-Time Employees (FTEs)

	2022	2023
Full-time employees	418	422
Indigenous	8.2%	7.8%
People with Disabilities	3.29%	3.21%
Minority group	25%	26.38%
Female	19.3%	18.3%
Less than 10 years service	288	297
10 -19 years	108	95
20 -24 years	11	22
25 years or more	11	8



Transit Worker Appreciation Day

Saskatoon Transit management made a special effort to recognize employees on March 18 for Transit Worker Appreciation Day. Appreciation events, special guests and thank you messages took place to salute all those at Saskatoon Transit who help provide public transportation to the City of Saskatoon every day. It takes the work of the entire team to deliver outstanding service to the citizens of Saskatoon.

Diversity and Inclusion

Orange Shirt Day

Saskatoon Transit is proud to support Orange Shirt Day to raise awareness of the devastating impact of the Indian residential school system on Indigenous people and the community. Saskatoon Transit encourages employees to show their support by wearing an orange shirt or sticker on September 30 to honour residential school survivors and their families. Orange shirt-shaped decals are displayed on all buses for the day.



Pink Shirt Day

Saskatoon Transit proudly supports Pink Shirt Day each year. It is a day set aside to raise awareness about the negative effects of bullying and promote kindness and inclusion. The theme for 2023 was “Lift Each Other Up” and employees in all areas were spotted wearing pink shirts. Pink shirt-shaped decals are displayed on all buses for the day.

The City of Saskatoon’s Respectful and Harassment-Free Workplace Policy sets out guidelines for reporting, investigating and resolving complaints of inappropriate behaviours.



International Women’s Day

Saskatoon Transit staff recognize and celebrate women’s and girls’ social, economic, cultural and political achievements along with the rest of the world on International Women’s Day each year. It’s also a time to raise awareness of the progress made towards achieving gender equality and the work that remains.



In the Community

Tampon Tuesday

United Way donation of period products and money.



Spring CUTA Summit

Saskatoon Transit hosted the annual Spring Summit and Annual General Meeting for the Canadian Urban Transit Association (CUTA) in Saskatoon May 7-9, 2023. CUTA members from across Canada gathered to set priorities for the year ahead. Project managers from Saskatoon Transit delivered presentations on the bus shelter art program with local Indigenous artists, the improvement programs implemented in the maintenance area, predictive maintenance using artificial intelligence, using service alerts and real-time information for communicating and an update on Saskatoon Transit's electric bus journey.

Family Expo

Saskatoon Transit participated in the 2023 Family Expo at Prairieland Park on March 18, 2023 to connect with attendees and highlight family-friendly transit options. This event had various activities and entertainment for families looking for a fun and affordable day out. The Saskatoon Transit booth showcased a 30' bus and an Access bus and Customer Service Centre representatives engaged with attendees. They promoted the Weekend Family Day Pass and the TGo and Transit apps for mobile ticketing and trip planning. Children

took home Saskatoon Transit swag and coloured messages of appreciation for transit workers.

Student Art Contest

Saskatoon Transit held its fourth Student Art Contest, which involved students in Grades 3 and 7. The objective was to celebrate public and active transportation while promoting a sense of community. The contest aimed to showcase Saskatoon's various modes of transportation and encourage students to become active participants in building a sustainable future. Two winners were selected, and their artwork was displayed on ten Saskatoon Transit buses starting on June 20, 2023, and throughout the summer.



Trucktastic

Saskatoon Transit proudly joined the 2023 Trucktastic event on August 26, 2023 at Prairieland Park. We showcased our commitment to accessibility and inclusivity by providing a 40' bus and an Access Transit bus, ensuring attendees could explore and experience our services firsthand. Customer Service Centre representatives were at the heart of our participation. They engaged with the public, provided valuable information about Saskatoon Transit's offerings and distributed Saskatoon Transit swag items, fostering goodwill and leaving a lasting impression on attendees.

Welcome Week

In the fall of 2023, Saskatoon Transit actively participated in key campus events to build brand awareness and support students. Saskatoon Transit employees had an information booth at the Saskatchewan Polytechnic Open House on August 30, the USask Campus Expo on September 5 and the University of Saskatchewan Students' Union Welcome Week at Place Riel from September 6 to 8. The focus was to help students access transit services and answer their questions. Saskatoon Transit representatives walked students through setting up their U-Passes and post-secondary Semester Passes on their mobile devices, distributed promotional swag, promoted mobile ticketing through the TGo app and trip planning through the Transit app and offered guidance on using bike racks to encourage sustainable transportation options.



Stuff the Bus

Saskatoon Transit partnered in the United Way Stuff the Bus event on September 26, 2023. This initiative aimed to support individuals and families in need within the community, which is especially important through winter. The event allows community members to donate essential items such as socks, underwear, baby formula, diapers, toiletries, school supplies and winter clothing. Saskatoon Transit's involvement in the United Way Stuff the Bus event reaffirms its commitment to supporting our community's most vulnerable members' well-being.

Spotlight on Seniors

Saskatoon Transit participated in the 2023 Spotlight on Seniors event on October 11, 2023, hosted by

the Saskatoon Council on Aging at TCU Place. This annual showcase, held in recognition of Seniors Week in Saskatchewan, serves as the largest gathering for seniors in the province, featuring exhibits, displays, demos, entertainment and social opportunities.

Saskatoon Transit aimed to build brand awareness and further relationships with the senior community with its tradeshow booth. Customer Service Centre representatives engaged with older adult participants (55+) to provide valuable information about transit services. This was a valuable opportunity to promote mobile ticketing and trip planning through the TGo and Transit apps and provided an opportunity for seniors to conveniently access their senior entitlements on their mobile devices at the event. Seniors can feel empowered to navigate transit services and enhance their transit experience confidently with step-by-step guidance on app download, navigation and pass purchase.

Jingle Bell Express

The Jingle Bell Express ran every weekend in December, with free service on Boxing Day. This special holiday service travels between Saskatoon's five malls (Midtown, Confederation, Lawson Heights, Centre and Market) to provide a convenient and hassle-free way to access the malls, without the stress or frustration of winter driving.



Free Transit on New Year's Eve

Saskatoon Transit fixed-route and Access Transit provided free service for all riders all night on December 31, in partnership with SGI, to provide a safe alternative to impaired driving.

Financial

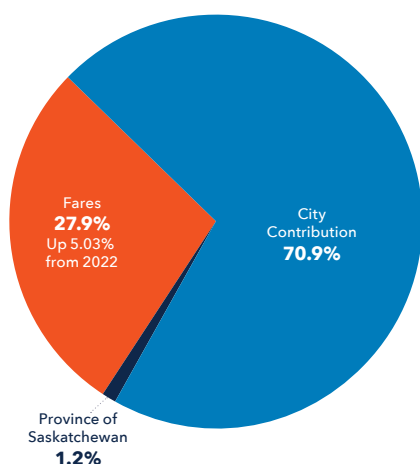
Fixed-Route Transit

There was a surplus of \$5.6 million for fixed-route transit in 2023. The surplus was mainly due to increased fare revenue of \$3.6 million – bringing total revenue to 97% of pre-pandemic levels – and operational savings in salaries, fuel, ticket sales commission, license and insurance expenditures. The fixed-route service cost per rider decreased by \$0.63 in 2023 compared to 2022.

2023 Fixed-Route Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
Fare Revenue	9,636	\$13,222	\$3,586	37.21%
Advertising and Other	899	\$570	(\$330)	-36.66%
City of Saskatoon (Mill Rate)	40,597	\$34,993	(\$5,604)	-13.80%
Government of Saskatchewan	515	\$584	\$69	13.34%
Total Revenue	51,648	49,369	(\$2,279)	-4.41%
Expenses				
Transit Operations	\$26,152	\$24,962	(\$1,190)	-4.55%
Fuel, Lube and Oil	\$7,199	\$5,653	(\$1,545)	-21.47%
Transit Maintenance	\$10,849	\$11,471	\$622	5.73%
Building Maintenance	\$1,366	\$1,302	(\$64)	-4.68%
City Hall Services	\$791	\$747	(\$45)	-5.67%
General and Admin	\$2,314	\$2,257	(\$56)	-2.44%
Capital (Debt and Reserve)	\$2,977	\$2,977	\$0	0.00%
Total Expenses	\$51,648	\$49,369	(\$2,279)	-4.41%

2023 Fixed-Route Funding Sources



Access Transit

The total demand for Access Transit increased by 18% and the average cost per trip decreased to \$49.27 versus \$50.17 in 2022. The Government of Saskatchewan's Transit Assistance for People with Disabilities program provided an operating grant of \$1,007,840. The average mill rate supported cost per trip was \$40.14 in 2023 compared to \$39.79 in 2022.

Access Transit had a surplus of \$396,000 at the end of 2023, primarily due to additional revenues and fuel savings.

2023 Access Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
City of Saskatoon (Mill Rate)	\$5,864	\$5,468	(\$396)	-6.75%
Government of Saskatchewan	\$934	\$1,008	\$73	7.84%
Fares	\$150	\$236	\$87	58.02%
Total Revenue	\$6,948	\$6,712	(\$236)	-3.40%
Expenses				
Salaries and Payroll	\$4,880	\$4,836	\$44	0.90%
Fuel, Lube and Oil	\$567	\$392	\$174	30.75%
Maintenance Equipment and Radio	\$346	\$445	(\$99)	-28.67%
Other Expenses	\$848	\$731	\$117	13.83%
Transfer to Reserves	\$308	\$308	(\$0)	0.00%
Total Expenses	\$6,948	\$6,712	(\$236)	-3.40%

Appendices

APPENDIX A: Performance Measures

Performance Measures: Fixed-Route Transit Services

DESCRIPTION	2022	2023
Selected Service Performance Indicators:		
Population of Saskatoon	285,049	290,750
Ridership (Calculated) (1)	10,414,489	12,270,449
Ridership (Electronic) (2)	4,894,962	7,400,966
Rides per Capita (Electronic)	17.17	25.45
Service Hours	352,238	346,082
Service Hours per Capita	1.24	1.19
Customers per Revenue Service Hour:		
Calculated	29.6	35.5
Electronic	13.9	21.4
Service Reliability		
KM between Changeovers (Road Calls)	8,071	7,899
Schedule Adherence - % of Trips on Time (Tolerance is 5 Minutes Late or 3 Minutes Early)		
	82.10%	86.53%
Percentage of Service Provided (All Disruptions)		
	99.43%	99.83%
Percentage of Service Provided (Resourcing Specific)		
	99.60%	100.00%
Cost Effectiveness (Farebox Recovery) (3)		
	21.64%	26.78%
Selected financial performance indicators:		
Total Operating Investment (4)	\$37,473,697	\$35,577,156
Total Operating Cost per Revenue Service Hour	\$137.61	\$142.65
Total Operating Cost per Ride (Calculated)	\$4.65	\$4.02
Total Operating Cost per Ride (Electronic)	\$9.90	\$6.67
City of Saskatoon Investment per Ride	\$7.55	\$4.73
Source of investment:		
Fares	\$10,488,543	\$13,222,178
Advertising and Other	\$509,141	\$569,662
Sub Total - Fee for Service	\$10,997,684	\$13,791,840
Government of Saskatchewan (Ministry of Social Services - Discount Bus Pass Program)	\$509,225	\$583,825
Total Revenue	\$11,506,909	\$14,375,665
City of Saskatoon (Mill Rate)	\$36,964,472	\$34,993,331
Total Cost	\$48,471,381	\$49,368,996

(1) "Calculated" figures use a historical formula to estimate ridership.

(2) "Electronic" figures are actual ridership counts collected digitally by buses equipped with working data collection technology. 2022 figures are potentially understated since not all buses had the necessary technology operational during the year.

(3) Fare Revenue/ Total Cost

(4) Total cost - Revenues (excluding subsidy)

Performance Measures: Access Transit

DESCRIPTION	2022	2023
Selected service performance indicators:		
Ridership	114,723	136,229
Rides per Capita	0.4025	0.4685
Revenue Service Hours	44,449	52,044
Revenue Trips per Hour	2.33	2.35
Schedule Adherence - % of trips on time	96.93%	97.74%
Booking performance (based on eligible trips):		
Demand	118,259	139,513
No Shows	1,415	1,382
Completed Trips	114,723	136,229
Revenue Trips	109,067	128,297
Non Accommodated Trips (Denials)	7,098	9,834
Denial Rate	6.51%	7.67%
Taxi Trips Used	5,986	6,224
Number of Active Registered Customers	1,959	2,304
Average Revenue Trips per Active Registered Customer	55.7	55.7
Percentage of Ambulatory Riders	75%	66%
Percentage of Non-Ambulatory Riders	25%	34%
Cost Effectiveness (Farebox Recovery) (1)	3.4%	3.5%
Selected Financial Performance Indicators:		
Total Operating Investment (2)	\$5,558,592	\$6,476,123
Total Operating Cost per Revenue Service Hour	\$129.50	\$128.98
Total Operating Cost per Trip	\$50.17	\$49.27
City of Saskatoon Investment per Trip	\$39.79	\$40.14
Source of Investment:		
Fare Revenue	\$197,442	\$236,233
Government of Saskatchewan (Transit Assistance for People with Disabilities)	\$993,231	\$1,007,840
Total Revenue	\$1,190,673	\$1,244,073
City of Saskatoon (Mill Rate)	\$4,565,361	\$5,468,283
Total Cost	\$5,756,034	\$6,712,356

(1) Fare Revenue/ Total Cost

(2) Total Cost – Revenues (excluding subsidy)

Performance Measures: Capital

DESCRIPTION	2022	2023
Basis of investment:		
Life Cycle Maintenance	\$723,064	\$734,421
Maintenance Expenses	\$10,139,140	\$11,755,056
Investment allocation:		
Fleet	\$901,372	\$2,999,167
Technology, Equipment, Service Fleet	\$1,520,788	\$243,946
Source of investment:		
City of Saskatoon (Debt and Capital Levy)	\$2,406,017	\$2,858,124
Government of Saskatchewan (Transit Assistance for People with Disabilities)	\$0	\$385,000
Fleet size:		
Conventional	136	124
Access	26	30



Notes



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