

# ANNUAL REPORT 2019

# 2019

## BY THE NUMBERS

Saskatoon Transit is a public transit provider wholly owned and operated by the City of Saskatoon, with an annual budget of \$49.1 million, assets valued at approximately \$200 million and over 400 employees. Saskatoon Transit is a significant example of a service the City of Saskatoon provides to citizens.

**1,491**  bus stops

**276** km of streets

**40** routes

**3** high frequency corridors



**170** buses  
140 CONVENTIONAL  
30 ACCESS

**7 NEW BUSES**



**8 REFURBISHED**



**11 NEW ACCESS**

**102** BUSES ON THE ROAD DURING PEAK HOURS

**21** ACCESS TRANSIT BUSES ON THE ROAD DURING PEAK HOURS

**411** employees working 365 days a year

**\$49.1M** Operating Budget

Conventional Access

\$43.3M

\$5.8M

**23** bus stops  
**UPGRADED**

**3 NEW  
SHELTERS**

NEARLY

**40,000**

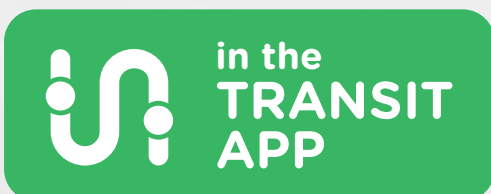
**conventional  
rides per day**

**9.6M  
RIDERS**

PER YEAR using electronic ridership on Conventional Transit  
approximately **13.2M** using formula-based ridership



NEARLY  
**20K**  
**ACTIVE USERS  
PER MONTH**



**14,800 RECEIVE ALERTS**

**2.5%** 2.3% using  
calculated

**CONVENTIONAL RIDERSHIP INCREASE**  
using electronic ridership



SASKATOON  
**transit  
Access**

**139,000  
TRIPS PROVIDED**



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## Saskatoon Transit MISSION

We connect our community by providing professional, reliable, safe and affordable mobility options.

## City of Saskatoon VALUES

- ▶ People Matter
- ▶ Respect One Another
- ▶ Act and Communicate with Integrity
- ▶ Safety in All We Do
- ▶ Trust Makes Us Stronger
- ▶ Courage to Move Forward

## INTRODUCTION

106 years ago, Saskatoon Transit embarked on an audacious journey to serve citizens of Saskatoon. The milestone has been achieved but the journey is far from over.

Saskatoon Transit carried more than 13 million riders and operated over 276 kilometres of service in 2019. Moving over 1.1 million customers every month is no small feat and it is with a great sense of achievement that we welcomed our 13 millionth rider in 2019.

We have a committed team of talented and dedicated employees working 24/7 to ensure the system runs safely and effectively. Saskatoon Transit, with its professional and dedicated workforce, works to provide the citizens of Saskatoon with the level of fast, frequent and friendly transit service our great city needs and deserves to flourish into the future.

We continue to build on the service improvements we've made over the past couple of years, improvements that have had real benefits to our customers, such as:

- ▶ Capacity Improvement Initiatives
- ▶ High Frequency Route Changes
- ▶ Free Transit for School Class Trips
- ▶ Jingle Bell Express holiday Shopping Route
- ▶ Increase in Transit Travel Training – *Experience Transit*



# MESSAGE

## from the Director

When I first arrived as the Director of Transit in June of 2015, Saskatoon Transit was, quite frankly, underwater.

We had an adversarial relationship with our customers and were four years into negotiations with the union representing our employees with no clear line of sight on an agreement. What was worse was the strong perception that Council had lost faith in Saskatoon Transit.

Those relationships were broken and needed to be fixed. Saskatoon Transit needed to do a bit of navel gazing to clear out the belly button fluff and remember what we were established to do: provide mass transit services for the citizens of Saskatoon. We needed to relearn how to reach out and communicate with our riders and those who did not understand what we are here to do. We needed to reach out to our staff from a point of listening, coaching and developing our employees as people, not numbers or categories. Finally, we needed to prove to our Council that we could provide a sound return on the investment that they provided to us from tax dollars every year.

Saskatoon Transit has started to deliver on those three issues as you will see in this Annual Report.

2019 was a year where we made small changes in our routing and scheduling to respond to complaints from both customers and staff. Normally in a year where we are not adding service you would expect the ridership to remain at the same level or even decrease, this year we saw a 2.5% increase in ridership on fixed route transit. This increase is still reflecting the big service changes, increased frequency and reliability we put in place between 2016 and 2018. We also saw a 2% increase in our Access Transit ridership, reflective of the transition of baby boomers from driving to relying on a public transit service.

Every month nearly 20,000 people are using the Transit app to find out where and when their bus is. We are truly impressed with how much interaction there is with both the Transit app and Google Transit. Also noteworthy last year was the addition of Riide, a local Saskatoon ride-hail service, joining Uber in the Transit app, allowing users to hail a ride from either service.

In March of 2019 we hit a huge milestone of which the staff of Saskatoon Transit and I are very proud: 100% accessible buses across the system. At our media announcement we had the pleasure of having the Honourable Judge David Arnot, Chief Commissioner of the Saskatchewan Human Rights Commission, speak about how that affects all riders.

Our *ClassPass* program of free Transit for school class trips is a huge success. We are approached by teachers from both systems regularly who thank us for developing this program that was inspired by Councillor Darren Hill.

Our Jingle Bell Express holiday shopping route, inspired by former Mayor Don Atchison, has seen 100% increases to its ridership each year over the last three years.

On the labour front we have signed two collective agreements since 2015 and will shortly begin to bargain again with the Amalgamated Transit Union (ATU) local 615 with whom we have a productive and professional relationship.

**James McDonald**  
*Director, Saskatoon Transit*

## Saskatoon Transit COMPARISON

The Kansas City Area Transportation Authority (KCATA) manages public transit in the Kansas City metropolitan region, including seven counties across Missouri and Kansas. As of 2018, the annual unlinked trips were about 12.96 million. The total 2019 approved transit operating budget was \$105.7 million, 9.6% higher than the 2018 operating budget of \$96.5 million. The 2019 operating budget was increased as a result of the implementation of KCATA's third BRT line, increases in labour and health care costs, technology updates and system wide service redesign.

Hillsborough Transit Authority (also known as the Hillsborough Area Regional Transit (HARTA)) manages integrated regional transit network in Hillsborough County, Florida. The HARTA system carried about 12.2 million annual unlinked trips in 2018. The proposed operating budget for 2019 was \$78.9 million. This reflects an 11.8% increase from the 2018 operating budget of \$70.5 million.

**In contrast, Saskatoon Transit with an operating budget at over \$49.1 million carried approximately 13.2 million transit users based on formula-based ridership (9.6 million transit users based on electronic ridership) in 2019.**





# LEADERSHIP TEAM



**James McDonald**  
*Director, Saskatoon Transit*



**Michael Moellenbeck**  
*Operations Manager*



**Tracey Loewen**  
*Access Transit Manager*



**Paul Bracken**  
*Maintenance Manager*



**Cory Shrigley**  
*Customer Support  
& Engagement Manager*



**Allison Gray**  
*Marketing Consultant*



**Hidayat Ullah**  
*Accounting Coordinator*



**John R. Stevenson**  
*Occupational Health & Safety  
Superintendent*



**Claudia Hemani**  
*Human Resources Business Partner*



# OPERATIONS

Every day, Saskatoon Transit facilitates the movement of thousands of passengers to destinations all over the city. We do this through teamwork, constant improvements and a strong vision.

## ***13.2 MILLION Passengers in 2019 – the highest in 30 years!***

In 2019, ridership was approximately 13.2 million using formula-based ridership, and 9.6 million based on electronic ridership on Fixed Route or Conventional Transit. In addition, there were 139,000 trips provided on Access Transit's demand response system.

To provide that level of service Saskatoon Transit used the following:

### **Terminals:**

- Centre Mall
- Confederation Mall
- Lawson Heights Mall
- Market Mall
- Place Riel at the University of Saskatchewan (U of S)
- Downtown Terminal (23rd Street)

### **A fleet of 170 buses:**

- 140 buses serving Conventional Transit services.
  - ▶ 123 low-floor fixed-route 40-foot diesel buses.
  - ▶ 9 articulating low-floor 62-foot diesel buses.
  - ▶ 8 low-floor 30-foot diesel buses.
- 30 mid-sized cut away diesel buses used by Access Transit to provide Demand Response services.
- A staff complement of 411 employees, working 365 days a year.

Conventional Transit is a Fixed Route service that operates 40 bus routes along approximately 276 kilometers of streets with 1,491 bus stops. During peak hours, there are 102 buses on various routes throughout the city resulting in a spare ratio of 37%.

In 2019, as part of the Asset Management Plan – Building Better Transit, Saskatoon Transit refurbished 8 buses with an expectation of extending the life of the buses by 6 to 9 years. Saskatoon Transit also added 7 new conventional buses and 11 Access Transit buses to the fleet.

Access Transit is an accessible door-to-door Demand Response service for citizens who, by reason of a disability, are unable to use Conventional Transit with safety and/or dignity. Unlike Conventional Transit, Access Transit does not have predetermined routes so trip booking and scheduling decisions are strategically made to allow as many trips as possible, while staying within trip time and resource availability parameters. Trip booking requests are on a first-come-first-served basis and dependent on the present fleet size.

Access Transit is equipped with 30 wheelchair lift buses. During peak hours there are 21 Access Transit buses on the road resulting in a spare ratio of 42%.

# OUR CUSTOMERS

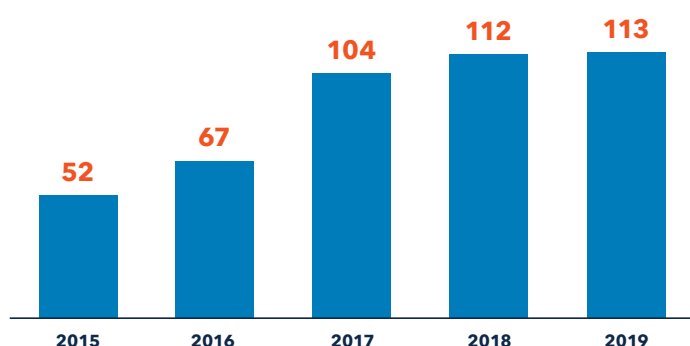
Saskatoon Transit strives to deliver excellence through the Customer Support & Engagement team. In 2019, Transit continued to communicate and engage with customers before making any major changes to routes.

More opportunities for customers to provide feedback allow Transit to make effective changes, test new routes and implement new infrastructure and technology which enhances the customer experience. In 2019, there were no significant route changes to our transit network, however Saskatoon Transit did work on several other customer-facing projects. These include: the launch of an onboard software that provides customers with more accurate, real-time information of bus locations and service alerts, a 1 year pilot route (which ended in August), bus stop audit, and the commencement of renovations to the Customer Service Centre. In addition to providing walk-in customers with trip planning, transit fare sales and customer support, our team also responds to telephone and email inquiries and social media communication via Twitter.

## Customer Satisfaction

Because the City of Saskatoon has transitioned to a multi-year budget, The Civic Services Survey will now also be conducted every 2 years. Last year, Saskatoon Transit reported an increase in the customer satisfaction rating from 5.7 to 6.3 from 2017 to 2018. Transit will update this number in next year's report when the next survey is complete.

**FIGURE 1 / Transit Commendations**

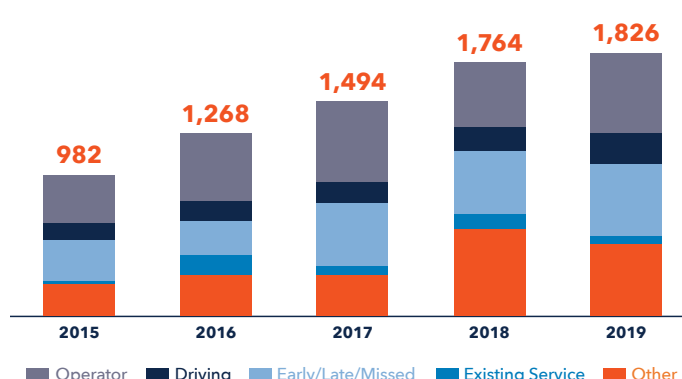


## Customer Commendations and Complaints

Saskatoon Transit received 62 more customer care inquiries in 2019 than the previous year, for a total of 1,826 Customer Service related inquiries. Transit received a total of 113 commendations for operators and transit staff, also up from last year. The majority of these were for operator professionalism. These inquiries are recorded, investigated and followed up appropriately. Transit appreciates receiving these inquiries as they vary from operator complaints to bus stop concerns to future service or suggestions on how we can improve our service. Follow up can involve conversations with operators, bus stop inspections, route or service adjustments, operator follow-ups and, in some cases, retraining which can include coaching or discipline. The primary concerns in 2019 were operator related, including early or late adherence, and missed stops.

In addition to these recorded inquiries, our staff welcomes customers every day to the Customer Service Centre (226 23rd St. E), providing customer service in person, over the phone, by email and via Twitter. Our goal is to provide customer excellence through the delivery of reliable, friendly and professional service, as well as accurate and consistent transit information.

**FIGURE 2 / Customer Complaints**



## Competitive Fares

Transit fare media includes cash, tickets (rides), day passes and several passes allowing for unlimited rides (e.g. Adult Monthly and High School Monthly Pass). Annual Passes are also available. In addition, seniors may purchase passes for periods of one month, three months, six months and one year.

Post-secondary students may purchase a semester pass (valid for the four-month term of a semester). Full time students at the University of Saskatchewan, SIIT and Oskayak receive a UPass as part of their tuition, allowing for unlimited rides.

Saskatoon Transit has other passes (programs), such as:

- Low Income Pass;
- Department of Community Resources (DCR) Pass, better known as **Discounted Bus Pass**, which is issued in collaboration with the Ministry of Social Services to those who are on social assistance; and,
- the employer/Saskatoon Transit-sponsored **Eco Pass** program.

All fare types are accepted on both Access Transit and Conventional Transit buses.

Adult fares on Saskatoon Transit are comparable to other similar sized cities, as seen in the following chart.

FIGURE 3 / 2019 Monthly Passes





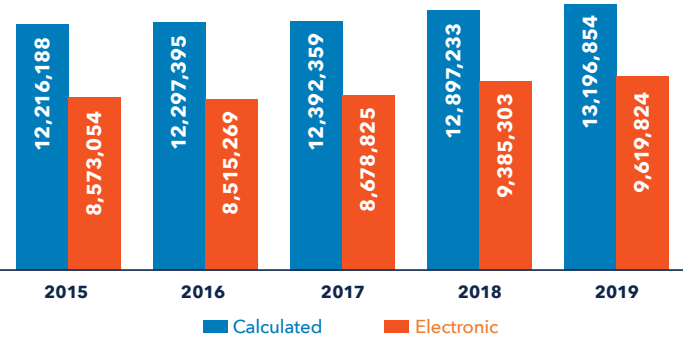
# CONVENTIONAL TRANSIT

Conventional Operations at Saskatoon Transit is responsible for the safe and efficient delivery of all on-road Transit functions.

The Conventional Transit team is comprised of 260 staff made up of 238 operators, 6 dispatchers and 16 supervisors. The primary functions are bus operations, dispatch and service monitoring. During daily service peak time there are 102 buses operating on 40 transit routes. Each bus is in constant communication with our COMM Center, transmitting location, speed, and other pertinent service details to Supervisory staff. These staff make minute to minute routing, stop location and service capacity adjustments. With the help of our Automated Vehicle Location (AVL) software, real-time location and service adjustment information is made available to citizens through the app called Transit and Google Transit.

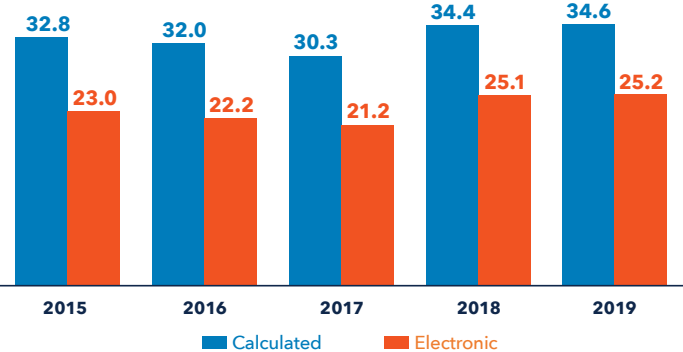
There were a total of 9,619,824 electronic rides in 2019, which is an increase of 2.5% compared to 2018. Transit's calculated ridership for 2019 was 13,196,854, which is an increase of 2.3% compared to 2018.

FIGURE 4 / Transit Ridership



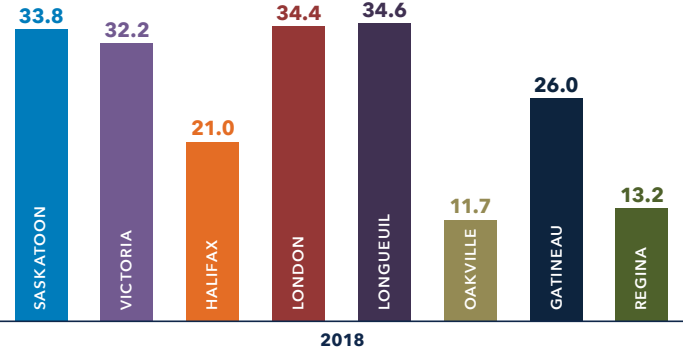
Saskatoon Transit's passenger per service hour over the last five years, ending in 2019, are shown below. From 2018 to 2019 we can see this number has increased indicating we are moving more people per service hour.

FIGURE 5 / Regular Service Utilization



A recent report from CUTA showed 2018 passengers per service hour of peer communities.

FIGURE 6 / Peer Community Comparison

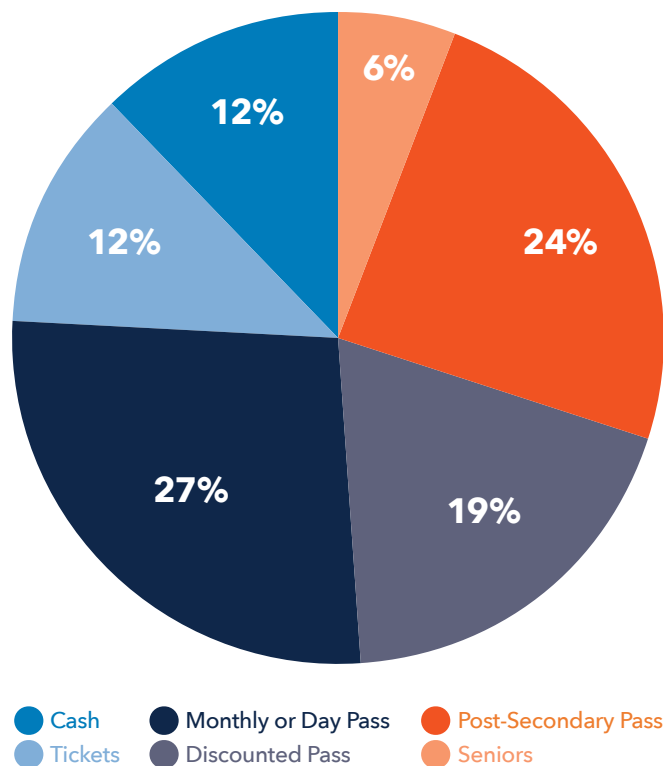


Transit ridership is distributed between the following categories: seniors, cash/ticket, adult, child and student monthly pass, day pass, Low Income pass, Eco pass, discounted pass, and post-secondary passes (includes UPass and Semester pass).

Currently, the top three categories of transit users include monthly/day passes for adults, children and students (27%), post-secondary including UPass (24%), and DCR and Low-Income passes (19%).

Conventional Operations maintains a strong focus on continual training programs for Bus Operators. An in-house designed program called Transit Interaction walks Operators through a two day group session on how their interactions affect other people, customer service skills as well as other Professional Development topics. Every three years this program effectively refreshes the expectations of Operators serving the public and further emphasizes the importance of customer service. Approximately one third of all Operators received this training in 2019.

FIGURE 7 / 2019 Ridership Distribution



Saskatoon Transit is a registered Commercial Carrier with SGI. This provides us with the ability to both transport individuals and safely maintain our fleet. There are a number of reporting and process requirements that must be followed in order to maintain our profile in good standing. In addition, monthly statistics and regular audits must be kept at satisfactory levels. Three areas of reporting that are of particular interest are Motor Vehicle Accidents, Traffic Convictions, and Vehicle Inspections.

	Percent of Maximum Allowed		
	2017	2018	2019
Accident Summary	53.2%	50.5%	25.0%
Conviction Summary	6.3%	8.7%	1.4%
CVSA Inspection Summary	0.7%	2.1%	0.0%

2019 saw a significant improvement in both accident numbers and severity resulting in a 50% improvement year over year. Much of this can be attributed to additional efforts in incident investigation and follow-up as well as ensuring individuals are frequently refreshed in Defensive Driving Training. Further, decreases in driving convictions and enhancements in vehicle inspections yielded notable improvements in these categories as well. Saskatoon Transit maintains a Satisfactorily Audited Carrier Profile, the highest standard possible.

# ACCESS TRANSIT

We are committed to making our services accessible in order to better meet the needs of seniors and people with disabilities in the City of Saskatoon.

We have a systematic program in place to ensure that this is accomplished in a cost-effective and timely manner.

## 139,617 Trips in 2019 - a new record

Trips provided increased by 2.2% between 2018 and 2019; however, denials also increased to 6.4%. The demand for our service, which is a combination of all trips provided and trips denied, increased by approximately 2% over 2018. This is reflective of the increased need in our community, not only in the senior population but, for people of all ages and abilities requiring accessible options for safe and reliable public transit.

FIGURE 9 / Revenue Trips vs Denials

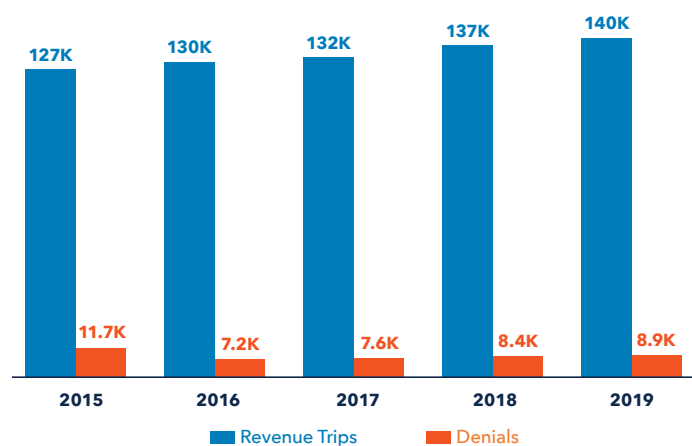
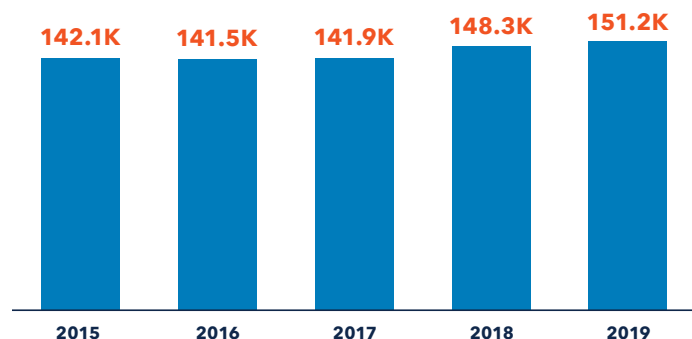


FIGURE 10 / Demand



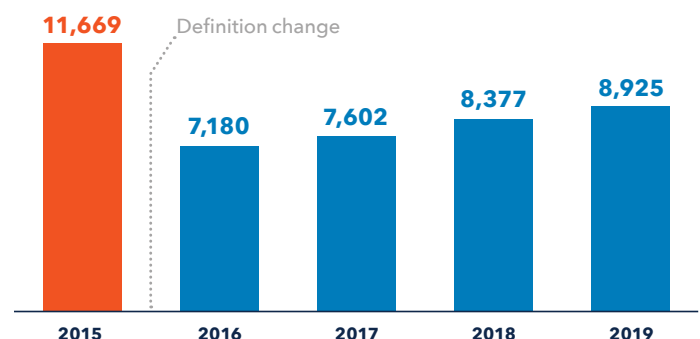
A purge of files in 2018, along with improved reporting, resulted in the removal of a number of no longer active registrations and provided more accurate data. Moving forward, clients who have taken a trip in a calendar year will be considered active. A registered client is a client who is living in Saskatoon but is not actively using the service at this time. As a result of this clarification "active customer" is more reflective of our actual ridership and is recorded lower than in previous years.

A "denial" is a trip requested by a customer that cannot be accommodated. There are two types of denials:

- 1. Customer Denial:** A customer refuses the alternate trip time offered by a dispatcher, regardless of the proximity of time to the original request.
- 2. Dispatch Denial:** A trip request that cannot be accommodated due to insufficient resources (insufficient run time or bus availability for that trip).

The Saskatchewan Transit industry's definition of a Denial changed on January 1, 2016 from "any trip that cannot be accommodated" to "any trip that cannot be accommodated as of 12:00 noon of the previous day." That means that any trip request after 12:00 noon of the previous day is not counted as a denial. This definition change has provided a more accurate and comparable statistic between municipalities.

FIGURE 11 / Five-Year Comparison



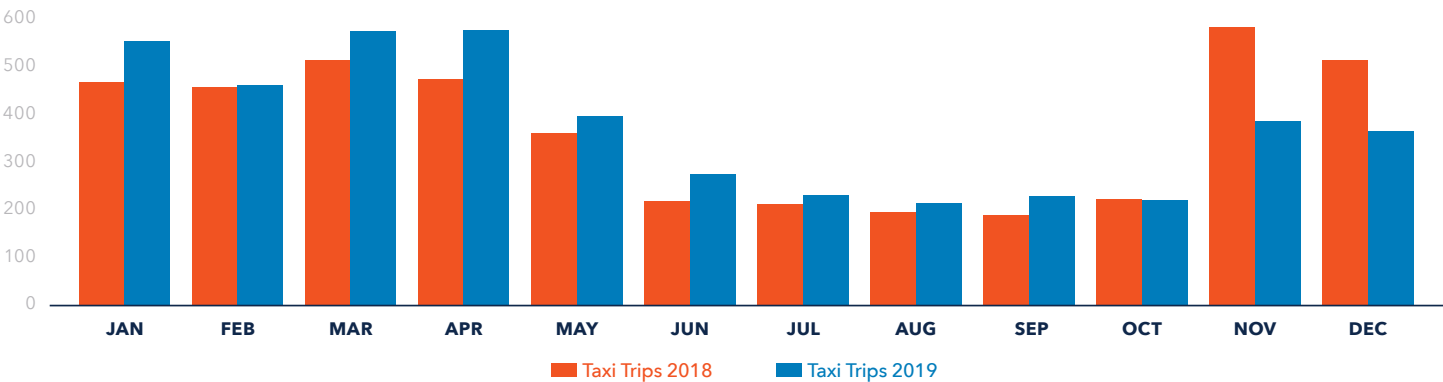


In December of 2018, Saskatoon City Council authorized the increase of Access resources by one bus and one operator for the 2018 calendar year. Additional operating hours were also implemented for January 1, 2019.

**Taxi Trips**

Access Transit uses Taxi cabs to supplement service, especially during the colder weather months when independent travel is more difficult or impossible due to path of travel obstacles. Taxi usage was higher in 2019 compared to 2018: an increase of 438 trips.

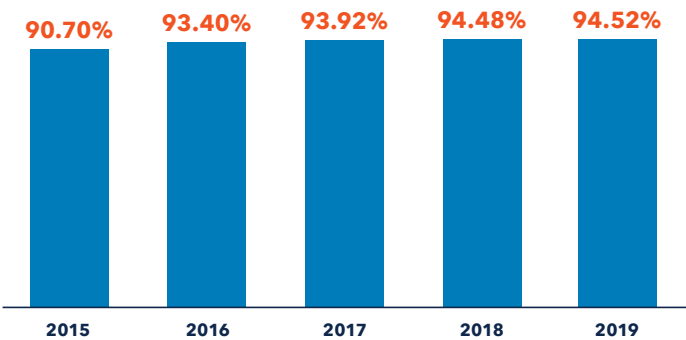
**FIGURE 12 / Monthly Taxi Trips: 2018 vs. 2019**



**On-Time Performance**

Access Transit continues to excel in on time performance in spite of the challenges we face due to our climate, increasing urban sprawl, rail lines and bridges. On-Time performance continues to be exceptional and increased in 2019 compared to 2018.

**FIGURE 13 / On-Time Performance: 5-Year Average**



# MAINTENANCE

Transit Maintenance did better at almost everything in 2019.

2019 saw a reduction in daily average road calls by 1.46% and an increase in the total fleet mileage driven to 8,417,559 km. This shows an increased distance travelled between road calls of 5,850 km or a 4.28% increase, showing that we are on our way to meeting the 8,000 km target. Transit maintenance accomplished all this and still managed a 22% reduction in overtime expenditures over 2018.

With the final application of the PTIF-funded buses coming on board in 2019, Saskatoon Transit has been able to dispose of a large number of older, more troublesome, and less efficient buses. This allowed Transit to proudly and publicly announce in March that we were now 100% accessible. With the new buses we have seen a reduction in fuel consumption, bringing the fleet's average usage down to 49.3 L/100 km, an outstanding 6.4% savings over 2018. Transit's average fleet age is now 7.7 years, which is within range of the target of 7 years.

Access Transit also saw benefits from the Public Transit Infrastructure Fund (PTIF) in the form of an additional 9 buses. Transit Assistance for People with Disabilities (TAPD) also assisted with the replacement of 2 buses. These buses allowed for a small shift in the dynamics of the fleet makeup as these buses were delivered with gasoline chassis, rather than the diesel chassis of the past. The hope with these gasoline fuel buses is the realization of a maintenance savings by negating the diesel after-treatment systems. These 11 new buses brought the average fleet age down to almost 3 years, the exact target we were striving to achieve.

After disposal of some of the older buses in the fleet, ranging in age from 7 to 9 years, these additional and replacement buses allowed Access Transit to increase its fleet size to thirty buses. This allowed for a couple of extra runs daily, increasing service coverage. In 2019 Access Transit covered almost 1,000,000 km and achieved a mean distance between road calls of 9,000 km. Since these are the only gasoline vehicles in our bus fleet we are still working on how to accurately depict the fuel usage with the rest of the fleet which is diesel.

2019 also saw the Electric Bus Feasibility report from the Saskatchewan Research Council come to fruition. With this report and the recommendations within it, Transit was able to develop, advertise, and award a one year lease of an electric bus for trial in Saskatoon. The bus is expected to arrive in April of 2020 and remain in service until April 2021. The hope from this trial is to gather enough information on the reliability and total cost to operate an electric bus in Saskatoon through all the seasonal cycles, resulting in a 100% electric fleet over the next 18 years.

As a part of the move to an electric fleet, several benefits are expected to be realized. First and foremost is the GHG reduction with the use of a fully electric propulsion system. Even with the diesel heater and the natural gas generated electricity to charge the bus, each diesel bus replaced by an electric bus is estimated to save 50.3 tonnes of carbon dioxide per year. Secondary benefits include reduced maintenance and operating costs, and increased reliability by eliminating the diesel engine and the after-treatment system associated with it.



# HEALTH & SAFETY

At Saskatoon Transit we believe that no person should be injured through the course of their duties.

As one of the core values, safety is part of who we are. It is expected that we all work together to create the healthiest and safest workplace possible. As such, we:

- Put safety at the forefront of all decision making.
- Never compromise on the safety or wellbeing of ourselves, co-workers and the public.
- Take responsibility for our safety and the safety of those around us.
- Respectfully address unsafe behaviour.

In order to create the safest and healthiest workplace possible and to shape an organizational culture that is truly reflective of our values, the City has developed a Health and Safety Management System (HSMS). The HSMS, organized into eight elements, ensures everyone knows who does what as it relates to workplace health and safety. It ensures corporate consistency, responsibility and accountability for all levels of the organization.

The HSMS is the structural outline of what needs to be done as it relates to creating safe workplaces. It is about intentional, proactive activities and plans that involve employees at all levels, integrated into how we do our work.

While all eight elements are of equal importance, the foundation is built upon the pillar elements: Leadership, Hazard Identification, Assessment & Control, and Education & Communication.

Saskatoon Transit is committed to preventing human suffering due to work related injury or illness, accidental loss of its property and the public from accidents.

In filling this commitment to protect both people and property, Management will provide and maintain a healthy and safe work environment in accordance

with industry standard and will meet or exceed all applicable Federal and Provincial Health and Safety laws and regulations including The Saskatchewan Employment Act and Occupational Health and Safety Regulations.

- Management's commitment for safety
- Management Recognizes the rights of all its employees:
  - ▶ The Right to Know
  - ▶ The Right to Participate
  - ▶ The Right to Refuse Unusually Dangerous work

Management identifies training needs for the employees and maintains records. To support this responsibility, we have a health & safety checklist for new employees and a mandatory new employee orientation. In addition, all new supervisors and managers receive health and safety training through the Corporate Learning and Development team.

## Lost-time Injuries

Transit measures health and safety performance by tracking any at-work injuries that result in an employee lost time and medical aid injury and motor vehicle collision. We conduct an incident investigation to identify root causes and develop corrective actions to prevent such an incident from happening again. This has led to improvements in safe work procedures and practices. In 2019 we had 26 lost-time incidents and 152 lost-time days, compared to 42 lost-time incidents and 172 days in 2018.

The Health & Safety Management System implementation Plan will be reviewed/revised annually with the Senior Management Group and the Occupational Health Committee (OHC) of the Division.

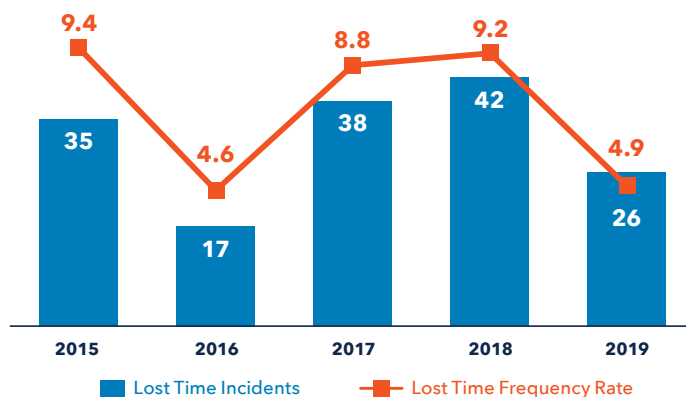


A detailed action plan will be documented for all Priority 1 items. The action plan will include the measure of success (framework creation, draft, or implementation/completion). Owner, stakeholders, target month, and step by step details will be documented in the action plan. Owners will provide monthly updates at the Senior Management meeting. Progress will be reported division-wide and to the General Manager quarterly. Priority 2 and 3 items will be charted only.

The detailed action plan will be determined yearly and each item not successfully completed will be either reassessed or rolled over to the subsequent year.

Injury statistics will be reconciled against the completed action plans to determine efficacy of plan. Unfavourable results will impact the subsequent Priority 1 plan.

**FIGURE 14 / Lost Time Incidents**



## NAOSH Week

On May 9, 2019, Transit held North American Occupational Safety and Health (NAOSH) day at both the Civic Operation Center (COC) and Access Transit. The staff was greeted by the OHC members with healthy snacks and a chance to win a door prize. The committee had stations set up for the staff to play games and have a little fun. Information was provided on stretching and the benefits of living an active lifestyle. There was a word search and a word scramble and if you completed one or the other, your name was entered to win prizes. The prizes were first aid kits, fire extinguishers, water bottles, and coffee mugs.

## Employee Wellness

When Transit moved to the COC in 2017 it came with a fitness room. Having the convenience of a fitness room at the COC provides employees the convenience of working out in-between shifts, before and after work. It's been proven that adults need to be active throughout their life to maintain a healthy lifestyle. Having this fitness room at the COC has helped improve the staff's overall fitness and happiness.

The Fitness Room is equipped with treadmills, a rowing machine, bicycles, a universal gym and a selection of free weights. Since 2017, Transit has seen an increase in the number of people using the room including fitness levels of those using the facility. In 2019, over 25% of staff used the room at some point. Other City divisions have noticed the success Transit's seen with this room and have inquired about getting one of their own.



# DIVERSITY & INCLUSION

Transit services are provided to the residents of the City of Saskatoon 365 days per year.

The Transit team is made up of 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. Transit's team also includes support from Human Resources to assist in administering collective bargaining/labour related issues, recruitment and health and safety programs in the workplace. Facilities provides support to the Access Transit building with maintenance and repairs. All levels and classifications of employees are passionate about delivering a quality transit service to the community on a daily basis.

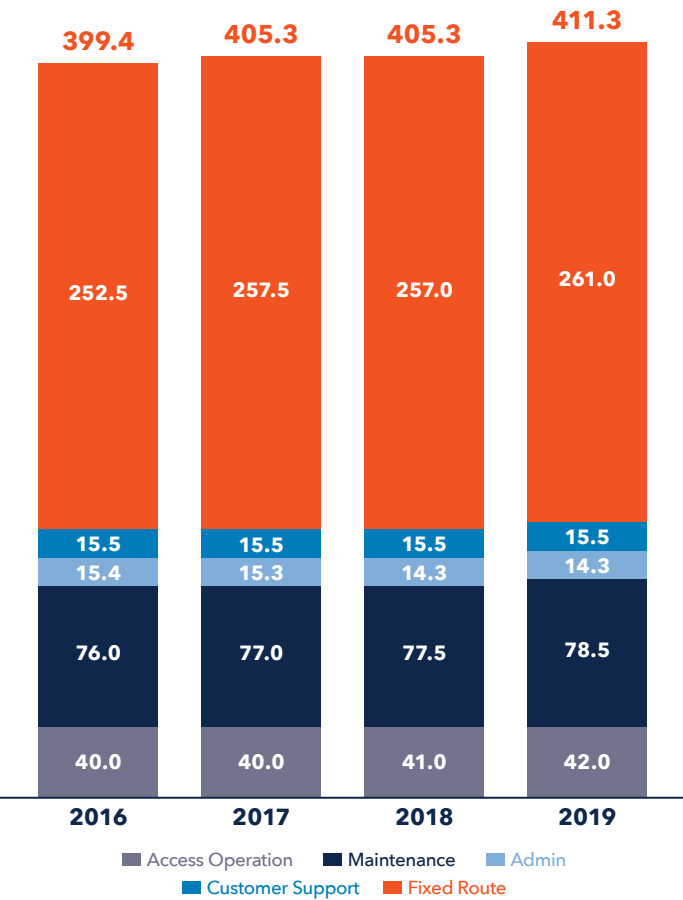
## Transit staff are located in following 3 locations:

Location	# of Staff
Access	43.5
Customer Service Centre	8.5
Civic Operations Center	359.3

## Diversity and inclusion at Transit:

Minority	% of Workforce
People with Disabilities	3.8%
Indigenous	7.7%
Female	20.3%
Visible Minority	23.5%

**FIGURE 13 / Saskatoon Transit Employees (FTEs)**



# OUR FINANCES

In 2019, Saskatoon Transit's service line operating budget was \$49.1 Million, made up of \$43.3 Million for Conventional Transit and \$5.8 Million for Access Transit.

Actual operating expenses of conventional transit and Access Transit for 2019 came in under budget at \$42.9 Million and \$5.8 Million respectively. The surplus of \$0.4 Million for Conventional Transit and \$0.05 Million for Access Transit was primarily due to decrease in repair and maintenance cost.

The budgeted funding sources for Saskatoon Transit's service line were \$14.2 Million from fares (fee for service), \$1.8 Million through provincial funding for DCR Passes and the Accessible Transit Grant with the remainder made up through the city contribution.

The graphs below show a breakdown of Conventional Transit and Access Transit's 2019 funding sources.

Conventional Transit's city contribution was 65.53% in 2019 as compared to 65.49% in 2018. Access Transit's City Contribution was 79.09% in 2019 as compared to 78.64% in 2018. City contribution slightly increased in 2019 in comparison of 2018 mainly because 6 full time employees were approved in the 2019 budget to provide better service to the citizens of Saskatoon and to reduce the denial rate of Access Transit. The increase in budgeted cost was significantly offset by a decrease in overtime expenses, repair and maintenance costs and an increase in fair revenue.

**FIGURE 15 / 2019 Conventional Transit Funding**



**FIGURE 16 / 2019 Access Transit Funding**



City Contribution Province of Saskatchewan Fares

**FIGURE 17 / 2019 Conventional Transit Operating Budget (\$000)**

	Budget	Actual	Variance	%
<b>Revenue</b>				
Fare Revenue	\$12,856	\$13,014	\$158	1.23%
Charter, Advertising, and Other	\$1,083	\$1,004	(\$79)	-7.25%
City Contribution	\$28,557	\$28,147	(\$410)	-1.44%
Province of Saskatchewan	\$819	\$785	(\$34)	-4.10%
<b>Total Revenue</b>	<b>\$43,315</b>	<b>\$42,950</b>	<b>(\$365)</b>	<b>-0.84%</b>
<b>Expenses</b>				
Transit Operations	\$23,413	\$23,615	(\$202)	-0.86%
Fuel, Lube & Oil	\$4,380	\$4,398	(\$18)	-0.42%
Transit Maintenance	\$9,170	\$8,652	\$517	5.64%
Building Maintenance	\$1,071	\$1,159	(\$88)	-8.19%
City Hall Services	\$663	\$663	\$0	0.00%
General & Admin	\$2,003	\$1,848	\$155	7.75%
Capital (Debt & Reserve)	\$2,615	\$2,615	\$0	0.00%
<b>Total Expenses</b>	<b>\$43,315</b>	<b>\$42,950</b>	<b>(\$365)</b>	<b>0.84%</b>

**FIGURE 18 / 2019 Access Transit Operating Budget Variance (000s)**

	Budget	Actual	Variance	%
<b>Revenue</b>				
City Contribution	\$4,617	\$4,570	(\$47)	-1.02%
Province of Saskatchewan Grant	\$937	\$959	\$22	2.35%
Fares	\$233	\$249	\$16	6.87%
<b>Total Revenue</b>	<b>\$5,787</b>	<b>\$5,778</b>	<b>(\$9)</b>	<b>-0.2%</b>
<b>Expenses</b>				
Salaries & Payroll	\$4,289	\$4,369	(\$80)	-1.87%
Fuel, Lube, Oil	\$294	\$315	(\$21)	-7.14%
IS - Facilities Services	\$327	\$331	(\$4)	-1.22%
Maintenance Equip & Radio	\$292	\$211	\$81	27.74%
Other Expense	\$311	\$278	\$33	10.61%
Transfer to Reserves	\$274	\$274	\$0	0.00%
<b>Total Expenses</b>	<b>\$5,787</b>	<b>\$5,778</b>	<b>\$9</b>	<b>0.2%</b>

# MOVING FORWARD

## Customer Support & Engagement

The Customer Support and Engagement team continued to build valuable partnerships throughout 2019.

Examples of these partnerships throughout the city include:

- *Spotlight on Seniors* and other tradeshow
- Neighbourhood meetings, in conjunction with other City departments
- Regular meetings with Bus Riders of Saskatoon, USSU, SCOA and other transit advocacy groups
- Saskatoon Poverty Reduction Partnership (SPRP)
- Travel Training stakeholders

With no major route changes in 2019, Saskatoon Transit did not conduct public forums for route changes to the same degree that it has done in recent years. Transit continued to support the BRT project team through numerous joint events, involving public engagement and internal information sessions with our operations staff. Saskatoon Transit continues to receive valuable feedback from residents and will use this information for future route planning and design.

A new onboard software was fully implemented in 2019. Increasing the accuracy of head signs, internal and external announcements, and real-time bus locations reporting to the mobile Transit app. With this technology, our Customer Service team has more accurate information about our buses that can be relayed back to the customer.

Examples of this include: late or missing bus, changes to service, detour information, and other service alerts that may affect a stop or service.

Since 2017, Saskatoon Transit has offered an interim travel training program called Experience Transit, for those new to the city or to transit. With the background work in place, we will fully implement the program in 2020 so more riders can take advantage of this experience and discover transit for the first time.

Conventional Transit continues to refine and expand the data available within its Automatic Vehicle Location (AVL) software. A new project to capture the time, date and location of a variety of events is rolling out in 2020. This will further support level of service decisions by more accurately tracking things such as full buses and traffic constraints. Combined with the addition of more timing points on routes, Saskatoon Transit is providing more trips at a consistently better adherence to schedule.

Saskatoon Transit will continue to focus on increasing ridership by providing strong customer service and a service that is safe, convenient, efficient and affordable. These initiatives support the City of Saskatoon's Strategic Goal of Moving Around and the Growth Plan to Half a Million. Our mission is to provide transportation options that are considered viable options as part of the overall transportation network.





## Growth Plan to Half a Million

In April of 2016, the Growth Plan to Half a Million was approved in principle by City Council. Saskatoon Transit is an integral, coordinated part of this plan which also includes Transportation Networks, Corridor Growth and Core Bridges.

The approved plan sees the creation of three Bus Rapid Transit (BRT) routes between now and 2025:

- the Blue Line (North South),
- the Red Line (East West), and
- the Green Line (West East).

An additional proposal integrates a modified version of existing service using a frequency, rather than a coverage based model. With the Transit Plan, customers will see more direct routing, increased frequency and the elimination of 60-minute service. Most headways (the time between one bus and the next at a particular stop) will be 20 minutes with 30–35 minutes being the longest time between buses. BRT headways will be 10 minutes (or less) from 6 AM to 6 PM and 20 minutes for the rest of the current service day ending at 1:00 AM.

The plans also call for increased funding for capital equipment and service hours to support higher ridership in the Saskatoon area. Fortunately, the federal Investing in Canada Infrastructure Program (ICIP) public transit stream, which includes provincial funding, will assist the City of Saskatoon with Capital expenditures as it moves toward completion of this portion of the Growth Plan.

## High Frequency Corridors

As we work towards a frequency based model to better serve citizens and grow ridership, Saskatoon Transit has reallocated resources to increase the frequency along popular routes. This helped demonstrate the opportunities of implementing a BRT system even without the benefits of transit signal priority lights or dedicated lanes.

- Route changes to 8th Street occurred in July 2016.
  - ▶ Service along 8th Street supports 7.5-minute headway during peak periods, 10-minute headway for the remainder of the day and 30-minute headway during evenings, weekends, and statutory holidays.
- Route changes to 22nd Street occurred in July of 2017.
  - ▶ Uses the same headways as found above.
- Route changes to Preston Ave and Attridge Drive, servicing the North East, occurred in July 2018.
  - ▶ Features 10-minute headways through peak periods.
- 2019
  - ▶ Saskatoon Transit began an audit of bus stops and shelters to ensure that a proper inventory is updated prior to any BRT or Transit Plan interaction. This audit was 98% complete in 2019 and will be completed in Q2 of 2020.



## Access

The past year saw a focus on technology and improving efficiencies. Regular communication with our technology providers has resulted in a better understanding of the tools we use and the data we receive.

Access Transit is first and foremost public transit. While there is great pride in the level of customer service provided, we must continue to build efficiencies to get service to as many people as possible. Reminding our customers that Transit is a Family of Services is important for our continued growth and future challenges.

Continued growth will be realized in many ways. As our community ages and needs change, as we expect more Baby Boomers to give up their personal vehicles for public transit, Saskatoon Transit's Family of Services will be there to support those transitions. Education and support on how to successfully use our regular bus service as a complement to our specialized services will be a focus in 2020. The flexibility, spontaneity, and independence of Saskatoon Transit is simply not available on Access Transit. However, Access Transit is there when clients' abilities prevent them from using our regular bus service.

In addition to increased demand, continued growth will come with increased understanding and development of our technology. Moving to a web form booking

system in 2019 was simply a stepping stone to a more robust online booking system that will allow passengers to see details of their trip in real time and allow them to make changes at any time of the day.

Tweaking our technology to get the most out of trip planning within our existing parameters will ensure we continue to get the most riders on board. This along with continued communication with those who "no show" or "late cancel" their trips, leading to a wasted trip, will hopefully reduce our denial rate that continues to outpace our capacity. Another way to combat a high denial rate is to shorten the booking window. Moving from a seven-day to three-day booking window will help people remember their trips, leading to fewer forgotten or wasted trips.

As the demand for specialized transit in Saskatoon grows, Access Transit will continue to strive for excellence in customer service while making the most of our resources. The focus on technology and education about Saskatoon Transit's Family of Services will ensure we can meet those goals.



### Performance Measures: Fixed Route Transit Services

DESCRIPTION	Measure	2016	2017	2018	2019
<b>Selected service performance indicators:</b>		By 2045/2055			
Population	500,000	265,300	273,010	278,500	272,500
Ridership (calculated)	40,235,000	12,297,395	12,392,359	12,897,233	13,196,854
Ridership (electronic)	30,950,000	8,515,269	8,678,825	9,385,303	9,619,824
Rides per Capita (electronic)	61.9	32.09	31.7	33.70	35.30
Service Hours		384,150	409,658	374,394	381,891
Service hours per capita		1.45	1.50	1.34	1.40
<b>Customers per revenue service hour:</b>					
Bus*		22.2	21.2	25.1	25.2
Bus**	15 - 40	32.0	30.3	34.4	34.6
BRT	>40	N/A	N/A	N/A	N/A
<b>Service Reliability</b>					
KM between Changeovers (Road Calls)	8,000-11,200 KM	4,448	5,270	5,599	5,850
<b>Cleanliness (quota per day)</b>	Actual	1.5 full clean/day, and 102 through the fuel line for a wipe down	1.5 full clean/day, and 102 through the fuel line for a wipe down	1.5 full clean/day, and 102 through the fuel line for a wipe down	1.5 full clean/day, and 102 through the fuel line for a wipe down
<b>Preventable accidents/160,000 KM</b>	2.0 - 6.0	2.86	2.07	3.98	1.75
<b>Passenger Injuries/100,000 boardings</b>	TBD	N/A	0.36	0.27	0.55
<b>Service performance complaints/100,000 boardings</b>	<10	5.5	6.4	8.97	8.02
<b>Operator performance complaints/100,000 boardings</b>	<10	4.9	5.65	4.71	5.81
<b>Operator compliments/100,000 boardings</b>	>5	0.5	0.8	0.9	0.9
<b>Schedule Adherence - % of trips on time</b> (tolerance is up to 5 minutes late or 3 early departures)***	85%	84.21%	90.21%	90.29%	90.00%
<b>Cost Effectiveness (Farebox recovery)†</b>	40%	30.62%	29.80%	30.16%	30.30%
<b>Selected financial performance indicators:</b>					
Total operating investment‡	Actual	\$26,218,600	\$28,157,442	\$28,206,504	\$28,931,685
Total operating cost per revenue service hour <sup>Δ</sup>	Actual	\$102.39	\$101.12	\$111.46	\$112.47
Total operating cost per ride <sup>ΔΔ</sup>	Actual	\$3.20	\$3.34	\$3.24	\$3.25
Total operating cost per ride <sup>Δ</sup>	Actual	\$4.62	\$4.77	\$4.45	\$4.46
City investment per ride <sup>ΔΔ</sup>	Actual	\$2.99	\$3.15	\$2.91	\$2.93
<b>Source of investment:</b>					
Fares	Actual	\$12,043,431	\$12,343,718	\$12,583,986	\$13,013,771
Charter & Advertising	Actual	\$1,070,966	\$922,732	\$939,465	\$1,004,497
<b>Sub Total - Fee for service</b>		<b>\$13,114,397</b>	<b>\$13,266,450</b>	<b>\$13,523,451</b>	<b>\$14,018,268</b>
Province of Saskatchewan (Ministry of Social Services - DCR Funding) Grant	Actual	\$784,200	\$815,150	\$877,400	\$785,044
<b>Total Revenue</b>		<b>\$13,898,597</b>	<b>\$14,081,600</b>	<b>\$14,400,851</b>	<b>\$14,803,312</b>
City of Saskatoon (Mill Rate)	Actual	\$25,434,400	\$27,342,293	\$27,329,104	\$28,146,641
<b>Total Cost</b>		<b>\$39,332,997</b>	<b>\$41,423,893</b>	<b>\$41,729,955</b>	<b>\$42,949,953</b>
<b>Investment Allocation:</b>					
Transportation services	Actual %	51.84%	52.29%	52.14%	52.75%
General Administration	Actual %	9.90%	9.45%	9.14%	9.05%

\* Electronic Ridership/ Service Hours  
 \*\* Calculated Ridership/ Service Hours  
 \*\*\* April-December

† Fare Revenue/Total cost  
 ‡ Total cost - Revenues (excluding subsidy)  
 Δ Total cost/Service hours

ΔΔ Total cost/ Calculated Ridership  
 Δ Total cost/ Electronic Ridership  
 ΔΔ City Investment/Ridership

## Performance Measures: Demand Response (Access) Services

DESCRIPTION	Measure	2016	2017	2018	2019
<b>Selected service performance indicators:</b>					
Ridership	Actual	138,445	139,996	145,335	148,561
Rides per capita	Actual	0.5218	0.5128	0.5218	0.5452
Revenue service hours	Actual	49,150	49,535	50,509	54,272
Revenue trips per hour	08-Feb	2.73	2.66	2.64	2.5
<b>Service Reliability</b> - KM between Changeovers	8,000-11,200 KM	6,060	8,653	11,567	8,926
<b>Operator performance complaints/100,000 boardings</b>	<10	39.91	29.6	29.1	35.68
<b>Operator compliments/100,000 boardings</b>	>5	9.2	9.2	11	9.42
<b>Schedule Adherence - % of trips on time</b>	85%	93%	94%	94%	95%
<b>Booking performance (based on eligible trips):</b>					
Demand	Actual	141,499	141,889	148,337	151,231
No shows	Actual	2,903	2,559	2,673	2,689
Completed trips	Actual	138,445	139,996	145,335	148,561
Revenue Trips	Actual	130,265	131,728	137,287	139,617
Rides over 75 minutes	Actual	21			376
Non accommodated trips (Denials)	Actual	7,180	7,602	8,377	8,925
Denial Rate*	Actual %	5.50%	5.77%	6.10%	6.39%
Taxi trips used	Actual	4,036	4,339	4,387	4,474
<b>Number of registrants</b>	Actual	4,988	3,423	2,171	2,687
<b>Average trips per registrant</b>	Actual	26	38.5	66.9	55.3
<b>Percentage of ambulatory riders</b>	Actual	69%	69%	50%	50%
<b>Percentage of non-ambulatory riders</b>	Actual	31%	31%	50%	50%
<b>Cost Effectiveness (Farebox recovery)</b>	Actual %	4.8%	4.5%	4.4%	4.3%
<b>Selected financial performance indicators:</b>					
Total operating investment**	Actual	\$4,574,846	\$4,982,021	\$5,319,302	\$5,529,262
Total operating cost per revenue service hour***	Actual	\$97.76	\$105.32	\$110.19	\$106.47
Total operating cost per ride†	Actual	\$34.71	\$37.27	\$38.29	\$38.90
City investment per ride‡	Actual	\$26.15	\$28.88	\$30.11	\$30.76
<b>Source of Investment:</b>					
Fare Revenue	Actual	\$230,048	\$235,225	\$246,229	\$249,180
Province of Saskatchewan (Ministry of Government Relations Funding) Grant	Actual	\$954,301	\$939,323	\$942,696	\$958,837
<b>Total Revenue</b>		<b>\$1,184,349</b>	<b>\$1,174,548</b>	<b>\$1,188,925</b>	<b>\$1,208,017</b>
City of Saskatoon (Mill Rate)	Actual	\$3,620,545	\$4,042,698	\$4,376,606	\$4,570,425
<b>Total Cost</b>		<b>\$4,804,894</b>	<b>\$5,217,246</b>	<b>\$5,565,531</b>	<b>\$5,778,442</b>
<b>Investment Allocation:</b>					
Transportation services	Actual %	59%	64%	64%	65%
General and administration	Actual %	18%	14%	13%	13%

\* Denials/Revenue trips

\*\* Total cost - Revenues(excluding subsidy)

\*\*\* Total cost/Service hours

† Total cost/Ridership

‡ City Investment/Ridership

## Performance Measures: Capital Program

DESCRIPTION	Measure	2016	2017	2018	2019
<b>Basis of investment:</b>					
Life cycle maintenance	Capital	\$1,205,738	\$768,959	\$1,632,214	\$1,076,445
	Ops	\$8,470,314	\$9,545,061	\$8,858,929	\$8,551,301
<b>Investment allocation:</b>					
Fleet	Actual	\$7,163,092	\$15,945,686	\$6,052,269	\$6,481,339
Technology, equipment, service fleet	Actual	\$422,564	\$277,101	\$298,005	\$771,314
<b>Source of investment:</b>					
City of Saskatoon (debt and capital levy)	Actual	\$7,420,656	\$8,616,924	\$2,424,632	\$4,360,532
Provincial	Actual	\$165,000	\$110,000	\$110,000	\$110,000
Federal Funding Programs (PTIF)	Actual	\$0	\$7,495,863	\$3,815,642	\$2,782,121
<b>Fleet size:</b>					
Conventional	Actual	161	137	145	140
Access	Actual	26	27	27	30
<b>Spare ratio:</b>					
Conventional	Actual %	56%	30%	36%	37%
Access	Actual %	36%	42%	35%	42%
<b>Bus:Mechanic Ratio</b>	6:01	9.8:1	8.4:1	6.5:1	6.7:1
<b>Average fleet age in years</b>	11.9	11.3	9.8	8.6	7.7



## Performance Measures: Workforce Statistics

DESCRIPTION	Measure	2016	2017	2018	2019
<b>Absenteeism Rate:</b> Sick hours/Exposure hours	Actual	3.4	4.01	3.5	4.6
<b>Average # FTE Hours/FTE Employee:</b> Average # sick hours/FTE Employee	Actual	71.66	68.88	73.27	95.8
<b>Average # occurrences/FTE:</b> YTD Sick hours/Average # FTE	Actual	4.48	2.4	4.09	4.6
<b>Lost Time Frequency:</b> # of incidents x 200,000 Hours/Total hours Worked	Actual	5.4	8.8	9.2	4.9
<b>Medical Aid Frequency:</b> # of incidents x 200,000 Hours/Total hours Worked	Actual	5.4	6.8	9.4	6.8
<b>Hiring:</b>					
# of Competitions	Actual	34	25	22	23
# of Applicants	Actual	3,110	3,177	1,995	2,344
# of New Hires	Actual	42	44	42	42
Average Age of New Hires	Actual	37.8	37.9	41.1	40
<b>Cost of Hiring and Training:</b>					
Conventional Operator	Actual	\$9,887	\$9,939	\$10,154	\$10,292
Access Operator	Actual	\$3,568	\$3,601	\$3,720	\$3,873
<b>Demographics:</b>					
Average Age	Actual	46.5	46.1	46.7	48
Average Years of Service	Actual	8.7	8.2	8.4	9.69
Gender ratio - Male:Female	Actual	3.3:1	3.2:1	3.5:1	3.7:1
Retirements - in year	Actual	10	7	3	12
Resignations - in year	Actual	15	19	12	27
Terminations - in year	Actual	6	4	3	5
<b>Retention Rate (Conventional and Access Operators):</b>					
	New Hires				
i. Successfully completed Training	Actual/i.	38	40	26	31
ii. Successfully completed Probation	Actual/ii.	38	39	26	31
iii. Still with Saskatoon Transit at 12 month mark	Actual/iii.	35	39	24	13
iv. Still with Saskatoon Transit at 60 month mark	Actual/iv.	N/A	N/A	N/A	N/A

## APPENDIX B: Saskatoon Transit Fixed Route Statistics – 2018 Operating Data

### Saskatoon, SK

**Contact Name:** James McDonald  
**Contact Title:** Director

**Statistical Contact:** Qasim Ghuman  
**Statistical Title:** Accounting Coordinator

**System Established:** 1913-01-01  
**Municipal Population:** 278,500  
**Service Area Population:** 278,500  
**Service Area Size km²:** 276.0  
**Service Provided by:**

**General/Adult Cash Fare:** \$3.00  
**Ridership (Linked Trips):** 12,897,233  
**Total Operating Revenues:** \$13,523,452

#### Number of Routes by Headway During Peak Time Periods

	Headway	Routes
Weekday	< 16 Minutes	7
	16 - 30 Minutes	30
	>30 Minutes	1
Saturday	< 16 Minutes	4
	16 - 30 Minutes	27
	>30 Minutes	1
Sunday	< 16 Minutes	1
	16 - 30 Minutes	4
	>30 Minutes	27
<b>Number of Fixed Routes</b>		38
<b>Number of Accessible Routes</b>		38

#### Hours of Service:

	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
Start	05:00	05:00	05:00	05:00	05:00	06:00	07:45
End	01:00	01:00	01:00	01:00	01:00	01:00	22:30

#### Fare Structure

	In Effect Since: 2016-02-01				
	Cash	Unit	Mobile Ticket	Monthly Pass	Criteria
Adult/General	\$3.00	\$2.50	-	\$83.00	
Child/Youth	\$2.25	\$1.60	-	\$50.00	Kinder - grade 8
Student	\$2.75	\$2.10	-	\$59.00	Highschool ID
Senior	\$3.00	\$2.50	-	\$29.00	Age 65 +
Other Fare Type:	Low Income, Post Secondary, U-pass, Semester, Employer, Day Pass, Annual Pass,				

#### Vehicles by Mode

	Active		Average Age	
	Acc.	Non Acc.	Acc.	Non Acc.
Small Community Buses:	-	-	-	-
Standard Buses:	111	16	7.5	2.3
Articulated Buses:	10	-	11.3	-
Double-Decker Buses:	-	-	-	-
Light Rail Vehicles:	-	-	-	-
Heavy Rail Vehicles:	-	-	-	-
Commuter Rail Car:	-	-	-	-
Commuter Rail Locomotive:	-	-	-	-
Other Rail:	-	-	-	-
<b>Total</b>	<b>121</b>	<b>16</b>	<b>7.9</b>	<b>2.3</b>

#### Vehicle Indicators

	Active	Peak	Spare Ratio	Average Annual Kilometres
Bus	137	102	34 %	50,236
Streetcar	-	-	-	-
Light Rail	-	-	-	-
Heavy Rail	-	-	-	-
Commuter Rail	-	-	-	-
Locomotive	-	-	-	-
Ferry	-	-	-	-
<b>Total</b>	<b>137</b>	<b>102</b>	<b>34 %</b>	<b>50,236</b>

**Percentage of Accessible Bus Fleet:** 88.3 %

**Percentage of Accessible Transit Fleet:** 88.3 %

**Total Low-Floor Buses (30'-60'):** 96

**Average Bus Age (Years):** 7

#### Active Buses by Power Type

Diesel	137
Biodiesel	-
Natural Gas	-
Gasoline	-
<b>Electric</b>	
Trolley	-
Battery	-
Fuel Cell	-
<b>Total</b>	<b>137</b>

#### Energy Consumption (All Modes)

Diesel	4,264,650 litres
Biodiesel	-
Gasoline	-
Natural Gas	-
Electricity	-

#### Employee Statistics

	Full-time	Part-time
Operators	236	-
Other Transport Operations	19	-
Vehicle Mechanics	21	-
Other Vehicle Mechanics	43	-
Plant and Other Maintenance	4	1
General and Administration	21	9
<b>Total Employees</b>	<b>344</b>	<b>10</b>

#### Modal Statistics

	Boardings		Revenue Vehicle Hours		Revenue Vehicle KMs		Average Speed (km/h)
Bus	12,897,233	100 %	362,231	100 %	6,882,393	100 %	19.0
Streetcar	-	-	-	-	-	-	-
Light Rail	-	-	-	-	-	-	-
Heavy Rail	-	-	-	-	-	-	-
Commuter Rail	-	-	-	-	-	-	-
Ferry	-	-	-	-	-	-	-
<b>Total</b>	<b>12,897,233</b>		<b>362,231</b>		<b>6,882,393</b>		

VEHICLE KILOMETRES AND HOURS			CAPITAL EXPENSES AND FUNDING SOURCES		
	2017	2018		2017	2018
Revenue Vehicle Kilometres	7,450,058	6,882,393	Total Capital Expenditures	\$16,099,689	\$5,908,921
Total Vehicle Kilometres	7,550,479	7,259,255	Total Capital Disposals	-	\$77,037
Revenue Vehicle Hours	355,451	362,231	Total Capital Funding	\$16,099,689	\$5,908,436
Auxiliary Revenue Vehicle Hours	1,865	1,353	Federal Capital Contribution	\$7,522,500	\$3,815,642
Total Vehicle Hours	375,797	382,066	Provincial Capital Contribution	-	-
Operators Paid Hours	562,858	570,409	Municipal Capital Contribution	\$8,577,189	\$2,092,794
Vehicle Mechanics Paid Hours	63,909	57,434	Other Capital Contribution	-	-
Total Employee Paid Hours	852,694	860,176			
PASSENGER DATA			PERFORMANCE INDICATORS		
Adult/General Passenger Trips	5,706,317	5,936,993	<b>FINANCIAL</b>		
Children/Youth Passenger Trips	257,735	281,772	Revenue / Cost Ratio (R/C Ratio)	34 %	34 %
Student Passenger Trips	1,534,503	1,599,338	Municipal Operating Contribution Per Capita	\$100.15	\$98.13
Senior Passenger Trips	438,306	426,200	Net Direct Operating Cost Per Regular Service Passenger	\$2.10	\$2.01
Total Concession Fare Linked Trips	6,686,043	6,960,240	Maintenance Expense / Total Direct Operating Expense	\$0.23	\$0.21
Total Regular Service Linked Trips	12,392,360	12,897,233	Fuel Expense / Total Direct Operating Expense	\$0.10	\$0.12
Regular Service Passenger-KMs	-	-			
Auxiliary Service Passenger Trips	-	-	<b>AVERAGE FARE</b>		
			Regular Service Passenger Revenue / Total Regular Service Linked Trips	1.00	0.98
<b>OPERATING EXPENSES</b>			<b>COST EFFECTIVENESS</b>		
Transportation Operations	\$21,664,647	\$21,758,220	Total Direct Operating Expense / Total Regular Service Linked Trips	\$3.17	\$3.06
Fuel/Energy for Vehicles	\$3,830,947	\$4,590,708			
Vehicle Maintenance	\$8,918,192	\$8,169,184	<b>COST EFFICIENCY</b>		
Plant Maintenance	\$922,044	\$1,126,331	Total Direct and Auxiliary Operating Expense / Total Vehicle Hours	\$104.45	\$103.28
General/Administration	\$3,916,046	\$3,814,824	Maintenance Expense / Total Vehicle Hours	\$23.73	\$21.38
Total Direct Operating Expense	\$39,251,876	\$39,459,266	Fuel Expense / Total Vehicle Hours	\$10.19	\$12.02
Debt Service Payment	\$117,820	\$115,793			
Total Operating Expenses	\$41,423,896	\$41,729,959	<b>SERVICE UTILIZATION</b>		
			Total Regular Service Linked Trips Per Capita	45.4	46.3
<b>OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS</b>			Total Regular Service Linked Trips / Revenue Vehicle Hour	33.0	33.8
Regular Service Passenger Revenues	\$12,343,718	\$12,583,987			
Total Operating Revenues	\$13,266,451	\$13,523,452	<b>AMOUNT OF SERVICE</b>		
Total Revenues	\$13,266,451	\$13,523,452	Revenue Vehicle Hours Per Capita	1.3	1.3
			<b>AVERAGE SPEED</b>		
<b>Net Direct Operating Cost</b>	\$25,985,425	\$25,935,814	Revenue Vehicle Kilometres / Revenue Vehicle Hour	20.96	19.00
Net Operating Cost	\$28,157,445	\$28,206,508			
Federal Operating Contribution	-	-	<b>LABOUR PRODUCTIVITY</b>		
Provincial Operating Contribution	\$815,150	\$877,400	Revenue and Auxiliary Revenue Vehicle Hours / Operator Paid Hour	0.63	0.64
Municipal Operating Contribution	\$27,342,293	\$27,329,108			
Other Operating Contribution	-	-	<b>TOP WAGE RATES</b>		
Federal Debt Service Contribution	-	-	Operators	\$26.32	\$26.32
Provincial Debt Service Contribution	-	-	Mechanics	\$36.90	\$36.90
Municipal Debt Service Contribution	-	-			

## APPENDIX C: Access Transit Statistics – 2018 Operating Data

### Saskatoon, SK

#### Access Transit

Contact Qasim Ghuman  
Title Accounting Coordinator

Population Served: 278,500  
Service Area (km²): 276.0  
Main Community Served: Saskatoon  
Other Communities Served:

#### ACTIVE REGISTRANTS

Ambulatory	1,177		
Non-Ambulatory	994	Attendants	0
Other	0	Companions	0
<b>Total</b>	<b>2,171</b>	<b>Total</b>	<b>0</b>

#### ADVISORY COMMITTEE

##### Organization

☐ Internal  
☒ External

##### Mandate

☐ Policy  
☒ Recommendation  
☐ Decision Making  
☐ Other

#### ELIGIBILITY CRITERIA

##### Description

☒ Cognitive  
☐ Age  
☒ Physical

☐ Sensory  
☐ Environmental  
☐ Other

##### Method of Determination

☒ Internal Assessment  
☐ External Contract  
☐ Committee

☒ Paper Application  
☒ Healthcare Professional  
☐ Other

#### DEDICATED SERVICE

Operated By: ☒ Transit System / Municipality  
☐ Private Non-Profit Organization  
☐ Private Contractor(s): 0

#### NON-DEDICATED SERVICE

Operated By: ☒ Taxi  
☐ Rideshare Service  
☐ Other

Delivery Model:

Overflow during peak periods or when violations occur in booking a trip.

#### FARE STRUCTURE

Effective Date: 2016-01-02

	Free	Cash	Unit Price	Peak	Off-Peak	Monthly	Criteria
Adult/General		\$3.00	\$2.50	-	-	\$83.00	
Child	<input type="checkbox"/>	\$2.25	\$1.60	-	-	\$50.00	Kindergarten-Grade 8
Student	<input type="checkbox"/>	\$2.75	\$2.10	-	-	\$59.00	Grade 9-12 (High School Student)
Senior	<input type="checkbox"/>	\$3.00	\$2.50	-	-	\$29.00	Age 65+
Attendant	<input checked="" type="checkbox"/>	-	-	-	-	-	
Companion	<input type="checkbox"/>	\$3.00	\$2.50	-	-	\$83.00	

Other:

#### SERVICE HOURS / SCHEDULING

Monday	06:00 to 23:30	Friday	06:00 to 23:30
Tuesday	06:00 to 23:30	Saturday	08:00 to 23:30
Wednesday	06:00 to 23:30	Sunday	08:00 to 23:30
Thursday	06:00 to 23:30	Holiday	08:00 to 23:30

Other:

Advanced Booking Notice (days): 7

Minimum Notice for Reservation (hours): 1

Booking Method: Through Telephone, E-mail and Fax

VEHICLE KILOMETRES AND HOURS			CAPITAL EXPENSES AND FUNDING SOURCES		
	2017	2018		2017	2018
Revenue Vehicle Kilometres	7,450,058	6,882,393	Total Capital Expenditures	\$16,099,689	\$5,908,921
Total Vehicle Kilometres	7,550,479	7,259,255	Total Capital Disposals	-	\$77,037
Revenue Vehicle Hours	355,451	362,231	Total Capital Funding	\$16,099,689	\$5,908,436
Auxiliary Revenue Vehicle Hours	1,865	1,353	Federal Capital Contribution	\$7,522,500	\$3,815,642
Total Vehicle Hours	375,797	382,066	Provincial Capital Contribution	-	-
Operators Paid Hours	562,858	570,409	Municipal Capital Contribution	\$8,577,189	\$2,092,794
Vehicle Mechanics Paid Hours	63,909	57,434	Other Capital Contribution	-	-
Total Employee Paid Hours	852,694	860,176			
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Regular Service Passenger-KMs	-	-			
Auxiliary Service Passenger Trips	-	-	<b>AVERAGE FARE</b>		
			Regular Service Passenger Revenue / Total Regular Service Linked Trips	1.00	0.98
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Total Revenues	\$13,266,451	\$13,523,452	Revenue Vehicle Kilometres / Revenue Vehicle Hour	20.96	19.00
			<b>LABOUR PRODUCTIVITY</b>		
<b>Net Direct Operating Cost</b>	\$25,985,425	\$25,935,814	Revenue and Auxiliary Revenue Vehicle Hours / Operator Paid Hour	0.63	0.64
Net Operating Cost	\$28,157,445	\$28,206,508	<b>TOP WAGE RATES</b>		
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Municipal Operating Contribution	\$27,342,293	\$27,329,108			
Other Operating Contribution	-	-			
Federal Debt Service Contribution	-	-			
Provincial Debt Service Contribution	-	-			
Municipal Debt Service Contribution	-	-			



