



ANNUAL REPORT 2020

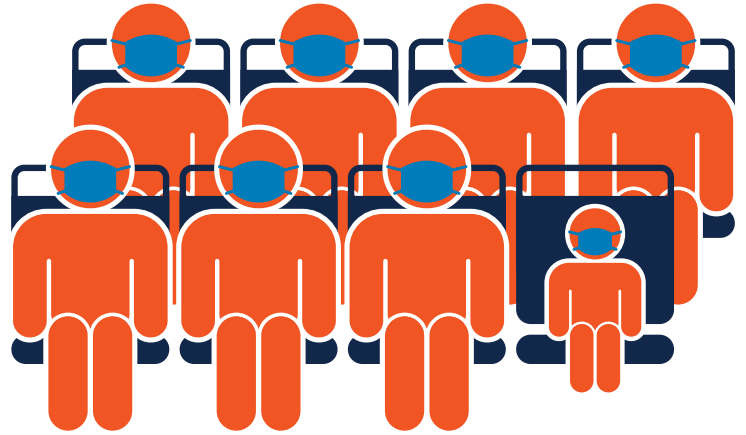
2020

BY THE NUMBERS

Saskatoon Transit is a public transit provider wholly owned and operated by the City of Saskatoon, with an annual budget of \$51.2 million, assets valued at approximately \$200 million and over 400 employees. Saskatoon Transit is a significant example of an essential service the City of Saskatoon provides to citizens.

4.6M RIDES

PER YEAR using electronic ridership on fixed-route Transit
approximately 7M using formula-based ridership



NEARLY **700,000** rides per month

1,500 bus stops **276** km of streets **41** routes **6** terminals



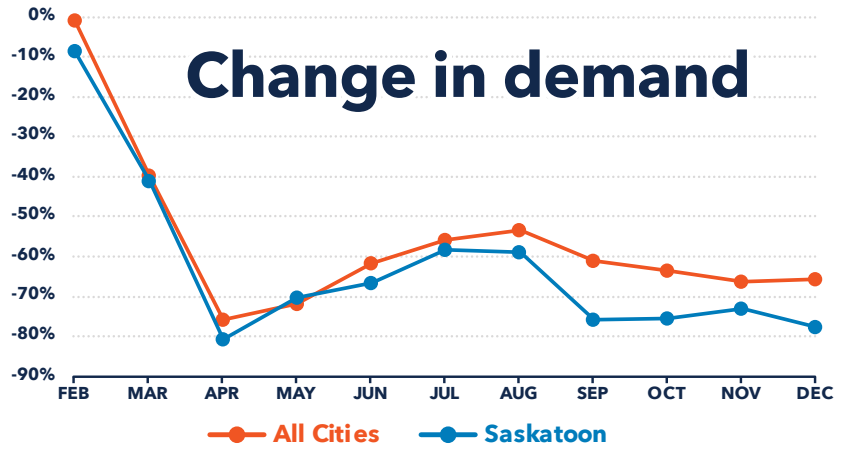
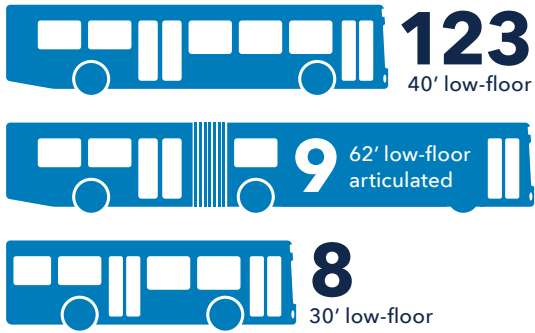
REFURBISHED 10 BUSES

\$51.7M Operating Budget

Fixed-Route **Access**

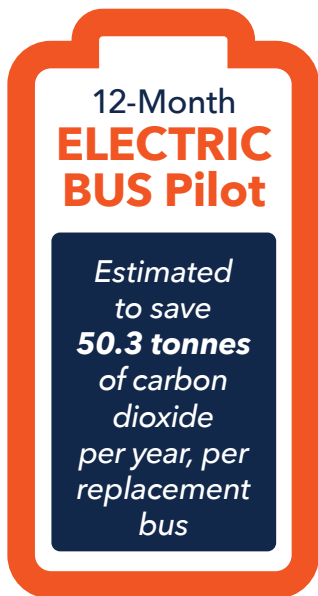
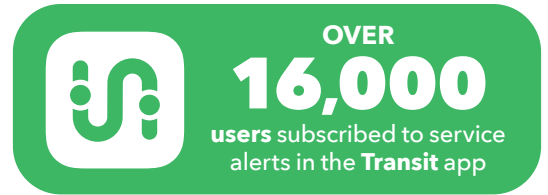
\$45.6M

\$6.1M



417 employees

239 OPERATORS



Concluded bargaining with **ATU Local 615** in **3 days!**

79 commendations

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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

107 years ago, Saskatoon Transit embarked on an audacious journey to serve the citizens of Saskatoon.

365 days a year Saskatoon Transit provides transportation service to our city no matter the weather. Like the popular children's song states 'the wheels on the bus go round and round' but the milestones are different every year. The books are closed on 2020 and we are looking at the achievements of the past.

In 2020, Saskatoon Transit provided more than seven million rides and operated over 359,000 hours of service. Providing over half a million trips every month during a pandemic is no small feat and it is with a great sense of pride in our staff and thankfulness for our riders that we celebrate that achievement.

Saskatoon Transit is made up of a committed team of talented and dedicated employees who work 24/7 to ensure that service is where and when riders expect and need it. Providing service to an area that is more than 276 km of streets is no small feat and the professional staff make sure the system runs safely and efficiently providing frequency and coverage to the city of Saskatoon.

Saskatoon Transit employees work hard to provide the citizens of Saskatoon with a modern, efficient service that provides timely, frequent and friendly service to support our great city now and will grow and flourish to serve the needs of citizens in the future.

Saskatoon Transit continues to make service adjustments and improvements that have real benefits to riders, such as:

- Technology to show riders bus capacity
- High-frequency corridors
- ClassPass program to provide free transportation to students and teachers during off peak times for class trips
- Route 1225 - Jingle Bell Express holiday shopping route
- Experience Transit - transit travel training program
- On-demand transit pilot
- Electric bus pilot

Message from the Director

2020 became a year of heartbreak. Building on the two previous years of ridership growth Saskatoon Transit was hoping to see our best ridership in our 107-year history.

Life- and society-changing events can be unwelcome and I would not be going out on a limb to say that we could have done without the COVID-19 pandemic. When changes needed to be made to support health and safety protocols, Saskatoon Transit reacted quickly and moved forward with actions to keep our employees and riders safe.

We initiated back-door loading which meant suspending fare collection from March to June along with enhanced cleaning protocols. As the full scale of the pandemic became apparent, we adjusted our service to meet Saskatchewan Health Authority (SHA) recommendations, made sure our schedule supported limited capacity on buses, and we increased frequency along the most heavily used routes to allow riders to physically distance.

Vinyl barriers were installed to protect the operators and allow front-door loading and fare collection to resume. At the behest of ATU Local 615 we also recommended the installation of more secure, permanent driver barriers which are scheduled to be installed in late 2021.

While we had many challenges in 2020, we also had many things to celebrate:

- Saskatoon Transit was nominated and became a finalist as Canada's Safest Public Transportation Employer along with Metrolinx, Voyago Transportation and the winner, Jazz Aviation.
- Saskatoon Transit received its first electric battery bus (EBB).
- Saskatoon Transit chose a successful mobile ticketing partner, Masabi.
- Saskatoon Transit had its first intern from the Johnson Shoyama Graduate School who worked to develop the first part of our Long-Term Fare Strategy.

- Access Transit adjusted its booking window from seven days to three.
- Saskatoon Transit engaged Pantonium in an On-Demand Transit pilot project.
- Saskatoon Transit continued to engage with many local stakeholders such as the Saskatoon Council on Aging and Bus Riders of Saskatoon and the USSU.
- Extensive engagement with the Business Improvement Districts, Saskatchewan Hotel and Hospitality Association, Tourism Saskatoon, City of Saskatoon Arts and Grants and Open Spaces Departments, Prairie Lily, Nutrien Playland, Wonderhub, Saskatoon Health Authority, Shakespeare on the Saskatchewan, Meewasin, Children's Festival, SaskTel Centre, Remai Modern, local marathons and fundraisers etc. to develop a route to serve the demand in the downtown core in the spring/summer. Unfortunately, this project was cancelled/delayed due to COVID-19. However, the process of working through the idea with partners was extremely valuable.

One of the biggest items to celebrate was the successful conclusion of bargaining with ATU Local 615, which only took three days in 2020. This bargaining session also highlights the change in the relationship with Local 615, which is something to celebrate. Regardless of the differences of opinion we are both working to ensure that our employees are protected, and they return to their families safe and sound at the end of the workday.

James McDonald
Director, Saskatoon Transit

Leadership Team



James McDonald
Director



Michael Moellenbeck
Operations Manager



Tracey Davis
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*



Dominik Tomaszewski
*Human Resources Senior
Business Partner*

Operations

7 MILLION Rides in 2020

Every day, Saskatoon Transit facilitates the movement of thousands of passengers to destinations all over the city.

Introduction

In 2020, COVID-19 restrictions meant that Fixed Route transit had to revise the way it provided service. With the University of Saskatchewan moving to online classes and the disappearance of morning and afternoon peak hour demand, due to many riders working from home, we had to adjust to ensure the frequency being provided allowed riders to travel while remaining physically distanced from other passengers. These changes reduced frequency in areas that did not require a high level of service and moved it to new areas where the demand was increasing at different hours of the day - this has since become the new normal.

In 2020, ridership was approximately 4.6 Million based on electronic ridership, and 7.0 Million using formula-based ridership. In addition, there were over 65,000 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
- Downtown terminal (23rd Street)
- Lawson Heights Mall
- Market Mall
- Place Riel at the University of Saskatchewan (U of S)

A fleet of 170 buses:

- 140 buses serving fixed-route transit services:
 - ▶ 123 low floor 40-foot diesel buses
 - ▶ 9 articulating low floor 62-foot diesel buses;
 - ▶ 8 low floor 30-foot diesel buses; and
- 30 mid-sized cut away diesel and gas buses used by Access Transit.
- A staff complement of 417 employees, working 365 days a year.
- Fixed Route service operates 41 bus routes along approximately 276 kilometers of streets with 1,500 bus stops. During peak hours, there were 88 buses on various routes throughout the city.
- In 2020, as part of the Asset Management Plan - Building Better Transit, Saskatoon Transit refurbished 10 buses with an expectation of extending the life of the buses by 6-9 years.
- Access Transit is an accessible door-to-door Demand Response service for citizens who, by reason of a disability, are unable to use fixed-route Transit with safety and/or dignity. Unlike fixed-route 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.

Our Customers

Throughout 2020, our Customer Support & Engagement team found new opportunities to deliver customer service with excellence.

It was unfortunate several of our scheduled events were cancelled or delayed due to COVID like the introduction of a new route (Route 111 - Spadina) to service the downtown area, public engagement on fares, our participation in tradeshow, and in-person travel training with customers. However, Transit did quickly adapt and continued to meet regularly via Zoom or Teams with key stakeholders such as Bus Riders of Saskatoon (BRS), the USSU and the Saskatoon Council on Aging (SCOA).

Other innovations included the use of technology to provide customers with information on fare collection, and rear-door boarding and mask usage using external and internal audible announcements. Transit continued to optimize the use of service alerts to Google Transit and the Transit app to provide accurate route information in real time. (In 2020, Saskatoon Transit added approximately 2,000 new subscribers to the Transit app route-specific service alert list even though the monthly active users dropped significantly.) While Customer Service was closed to the public from April to June, the Customer Service Call Centre continued to provide phone and email support to customers seeking trip planning, route and schedule information and any other customer inquiries.

2020 also saw the continuation of the Class Pass program and the Jingle Bell Express, the introduction of a 12 month On Demand transit pilot with service to the North Industrial area (Monday to Friday; 6:30am - 1:30pm), and the masked bus education in our terminals.

Customer Satisfaction

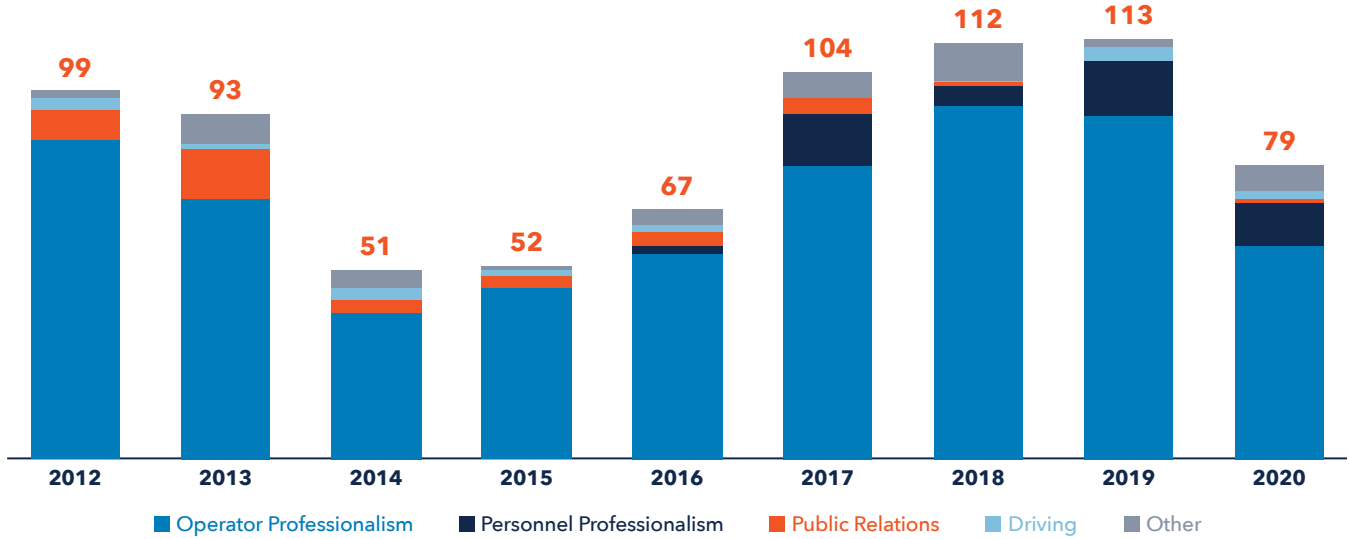
Because the City of Saskatoon has transitioned to a multi-year budget, The Civic Services Survey is now conducted every 2 years. Last year, Saskatoon Transit reported an increase in the customer satisfaction rating from 5.7 to 6.3 from 2017 to 2018. Transit will update this number in next year's report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

Customer Commendations and Complaints

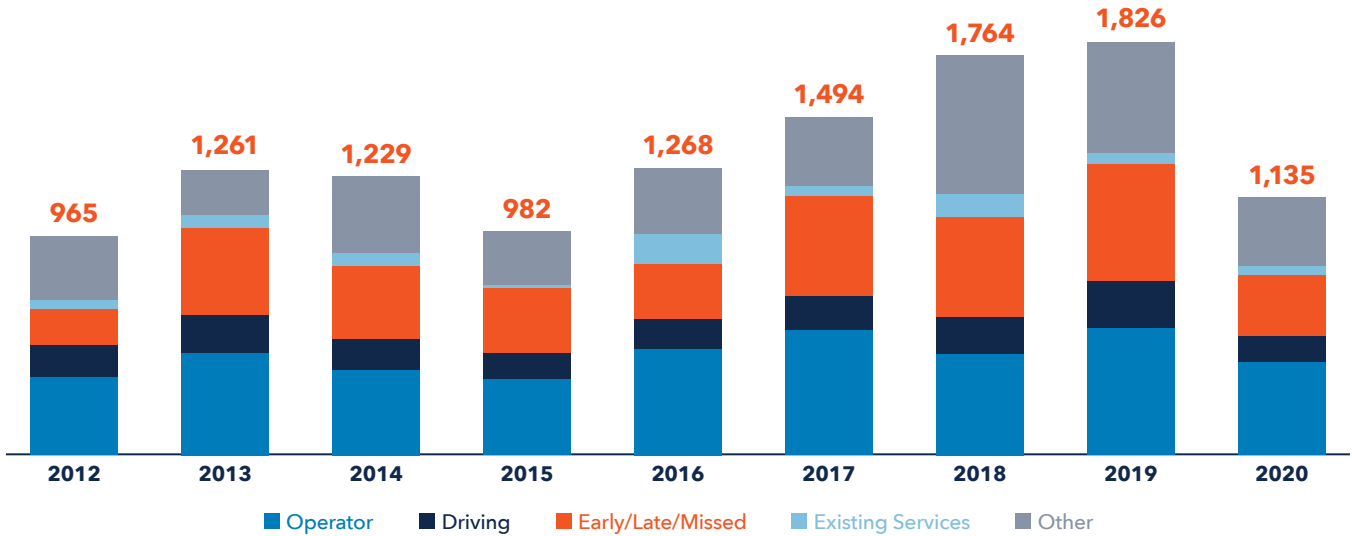
Saskatoon Transit received a total of 1,135 customer complaints in 2020. This number was reduced by 691 from the previous year. Transit also received 79 commendations, 57 of which were about Operator Professionalism. Provided a customer can provide contact information and pertinent details, all inquiries are documented and followed up on appropriately. Customers are encouraged to provide detailed information, so proper follow up may be completed. This includes the date, bus location, route, time, and other pertinent details. These inquiries vary from operator complaints, to bus stop concerns, to future service suggestions, and ideas on how service can be improved. Follow up can consist of bus stop inspections, route or service adjustments, operator follow-ups, letters of commendation and, in some cases, retraining.

The Customer Service Centre is located at 226 23rd Street East. Our staff provide in-person service, 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.

Commendations



Complaints



Competitive Fares

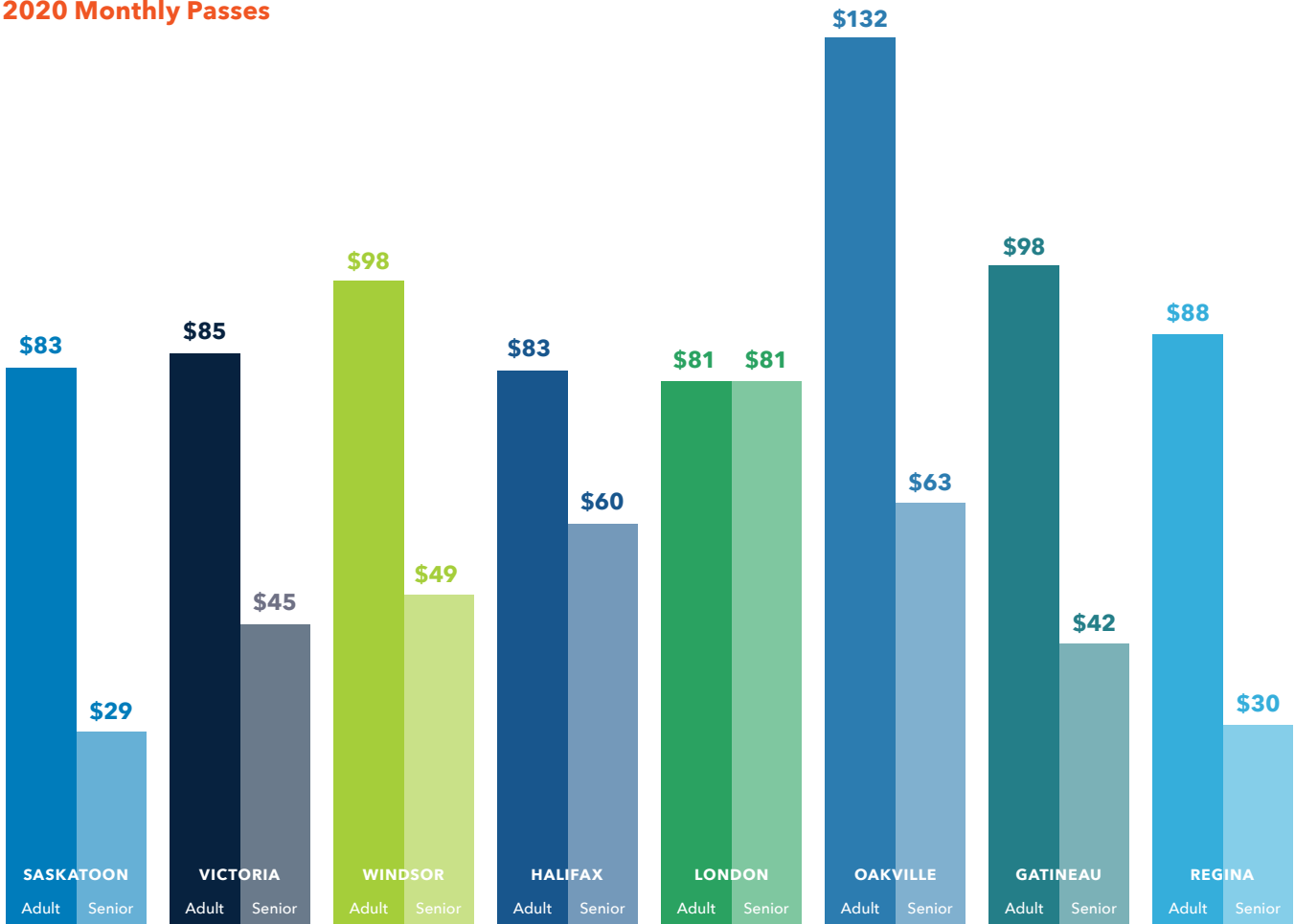
Transit fare includes cash, smartcards with rides added in increments of 10, day passes, monthly, High School Monthly and Annual Passes.

In addition, seniors may purchase passes for periods of one month, three months, six months and one year. Post-secondary students have the option of a semester pass (valid for the four-month term). Full-time students at the University of Saskatchewan, SIIT and Oskayak receive an U-Pass as part of their tuition/enrollment, allowing for unlimited rides. Saskatoon Transit has other

passes (programs), such as the Low-Income Pass, DCR (Department of Community Resources) Pass—better known as Discounted Bus Pass—issued in collaboration with the Ministry of Social Services to those who are on social assistance, and the Eco Pass. All fare types are accepted on both Access Transit and Fixed-route Transit buses.

Adult fares on Saskatoon Transit are comparable to other similar-sized cities. (As seen in the following chart).

2020 Monthly Passes



Customer Support and Engagement

Transit implemented several routing and service changes effective March 29th and August 30th. The March 29th changes impacted 8th Street and Broadway Avenue. The change was in alignment with the future BRT plan which the Nutana Stakeholder Committee decided to implement ahead of the BRT.

There were also adjustments made in March to routing and service levels in response to the drop in ridership during peak times due to the university and high schools closing to in person classes and the government encouraging "essential travel only."

The August 30th changes allowed for a better allocation of frequency on both our high frequency corridors and overall transit network in response to the changes in ridership and travel behaviors. With all these service changes, Saskatoon Transit continued to update its GTFS data to ensure customers had access to the updated information through the Transit app and Google Transit. Maps and schedules were also updated on Transit's website on a regular basis.

The Customer Support and Engagement team worked closely with Transit Operations, Planning and Communications to ensure the public receives accurate information whether that be through the Customer Service Centre, website, service alerts, or other communications to the public.

Stakeholder engagement took place during the early part of the year, in anticipation of the launch of a new route called Route 111 - Spadina that would provide special service to the downtown area.

Saskatoon Transit continues to support the BRT project through ongoing planning sessions with the BRT project team.

This is our 2nd year with the new onboard software and its many features are now being used. These features include real time data collection from buses, customized reporting, and quick adaptations to our internal and external announcements to the public. This data greatly assisted our Operations and Planning teams in their decision-making processes in reallocating frequency and providing coverage during the periods when Transit was seeing fluctuations in ridership.

In 2020, Saskatoon Transit began a 10-month internship with its second intern from the Johnson Shoyama Graduate School of Public Policy. This internship focused on data collection and the development of a robust performance management system through data analysis. Transit is anticipating the results and implementation of this research in 2021.

While Saskatoon Transit did not have the same opportunities in 2020 to meet in person with our valued stakeholders, we continued to maintain those relationships through email, phone calls and virtual meetings. We look forward to enhancing these partnerships soon.

Introducing and/or expanding Transit service within new and developing neighbourhoods

In 2020, Saskatoon Transit completed its first draft of a Service Standards document, which will be presented to Council in 2021. These standards contain all levels of service, including Tiers 1 through 3, including On-Demand transit as an option for introductory service. The Service Standards provide a consistent and effective approach for continuous improvement and helps to ensure service is introduced in a timely manner. These Service Standards will be used in conjunction with the City's Official Community Plan (OCP), Strategic Plan, sector or concept plan documents to ensure new neighbourhood transit service follows appropriate street routing, supports the neighbourhood and connects with existing service. They also take into account the future BRT network, and provide adequate space for stops, shelters, and stations to meet accessibility standards.

New service introduced in 2020 includes an On-Demand transit pilot, which serviced the North Industrial area from 6:30am to 1:30pm from Monday to Friday.

New and/or expanding service is anticipated in the neighbourhoods of Brighton and Rosewood in the summer of 2021.

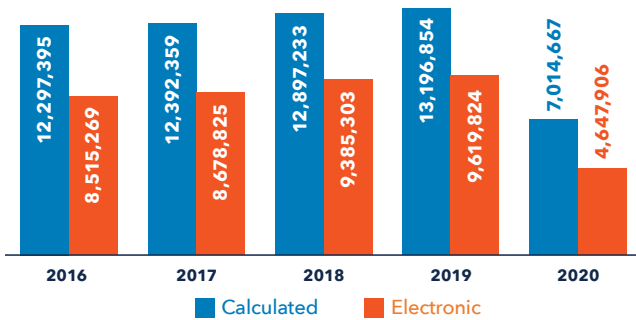
Fixed-Route Transit

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

The fixed-route team is comprised of 261 staff made up of 239 operators, 6 dispatchers and 16 supervisors. The primary functions are bus operations, dispatch and service monitoring. During daily peak service, 88 buses, down from 102 in prior years due to COVID-19 adjustments, are operating on 41 transit routes. Each bus is in constant communication with the 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, Google Transit, SaskatoonTransit.ca and [Twitter](https://twitter.com/SaskatoonTransit).

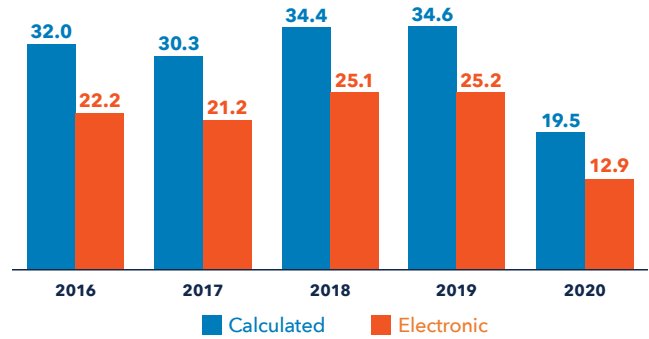
There was a total of 4,647,906 electronic rides in 2020, which is a decrease of 52% compared to 2019. Transit’s calculated ridership for 2020 was 7,014,667, a decrease of 47% compared to 2019.

Transit Ridership

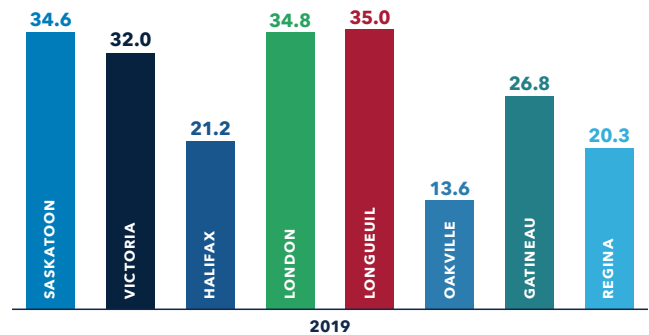


Saskatoon Transit’s passenger per service hour over the last five years, ending in 2020, is shown below. From 2019 to 2020 this number decreased due to a decrease in ridership and continued service.

Regular Service Utilization: Passengers per Vehicle Hour



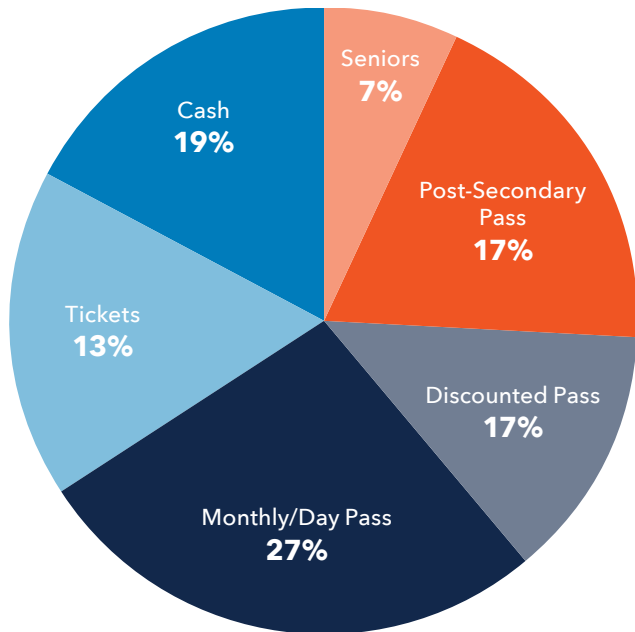
A recent report from CUTA showed 2019 passengers per service hour of peer communities.



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

Currently, the top three categories of transit users include monthly/day passes for adults, children and students (27%), post-secondary including the U-Pass (17%), and discounted and low-income passes (17%).

2020 Ridership Distribution: Electronic Ridership



Fixed-route Transit has leveraged the expansion of its AVL software to better serve our customers and support the Operations staff. New data, tracking the time, date and location of a variety of events includes information such as Full Bus, Mask Compliance, Motor Vehicle Collisions and Traffic Constraints. Heat maps of this information are created, and better routing, service and safety protocols and Supervisory supports are dispatched

to further ensure safe, effective, and efficient service delivery.

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

Fixed-route 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 including deescalation techniques. This program effectively refreshes the expectations of Operators in serving the public and further emphasizes the importance of customer service. Operators take this course at least once every three years to stay up to date with changing protocols, procedures, and techniques. Due to the COVID-19 restrictions, training was put on hold in March and fewer than 10% of Operators received this training in 2020. Training will resume in 2021.



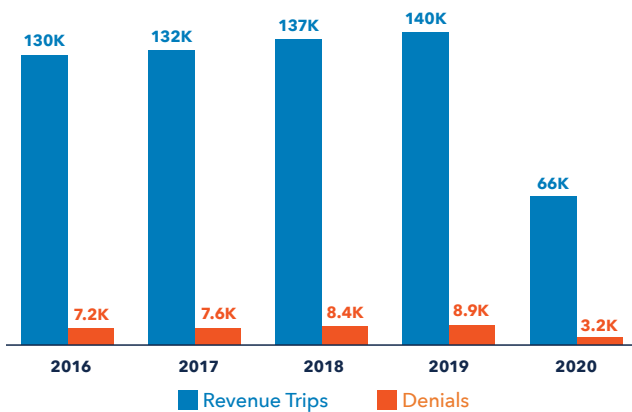
Access Transit

66,217 Trips in 2020

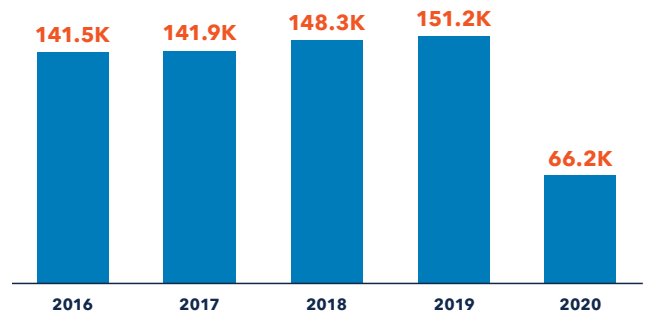
We are committed to making our services accessible to better meet the needs of seniors and those with disabilities in the City of Saskatoon. Access Transit has a systematic program in place to ensure this is accomplished in a cost-effective and timely manner.

Trips provided decreased by 53% between 2019 and 2020; however, denials also decreased to 4.8% from 6.39% in 2019. The demand for Access Transit, all trips provided, and trips denied, decreased by approximately 53% over 2019. This is reflective of a significant decrease in ridership due to the COVID-19 pandemic restrictions since March of 2020. Denials did not decrease to zero because with the decrease in ridership, service levels were adjusted accordingly. Through attrition, Access lost 14 operators and three clerks throughout the year. These positions will be refilled as ridership increases and demand requires.

Revenue Trips vs. Denials



Demand



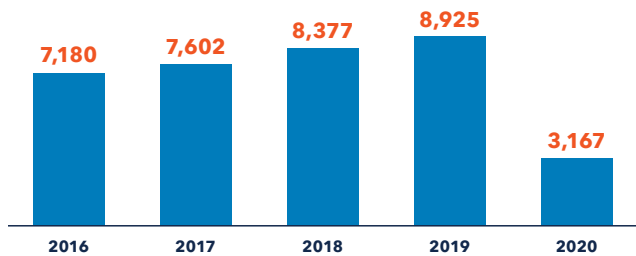
A purge of files in 2018, along with improved reporting, resulted in the removal of several no longer current files and provided more accurate data. Clients who take a minimum of one trip in a calendar year are considered active. A registered client is a client who is living in Saskatoon but is not actively using the service. 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).

As of January 1, 2016, the Saskatchewan Transit industry's definition of a Denial changed 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 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.

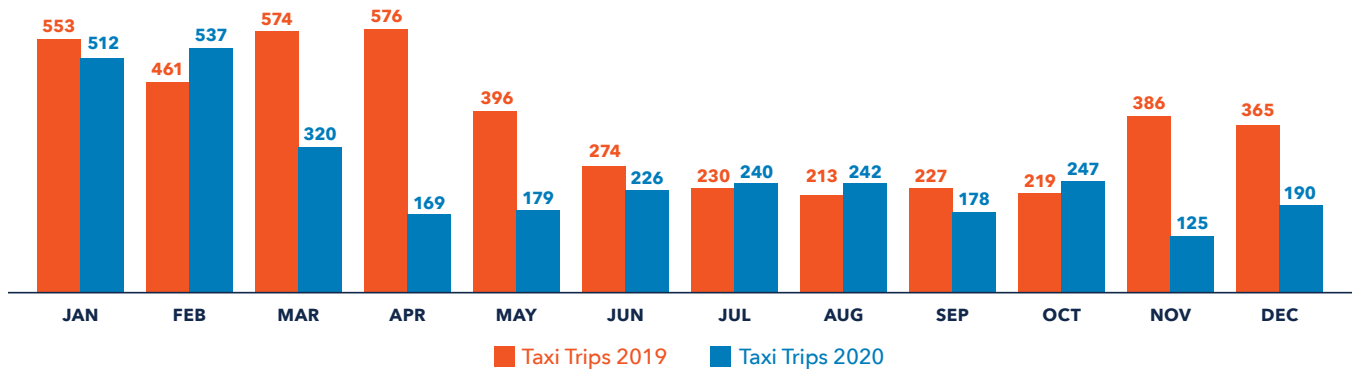
Denials: 5-Year Comparison



Taxi Trips

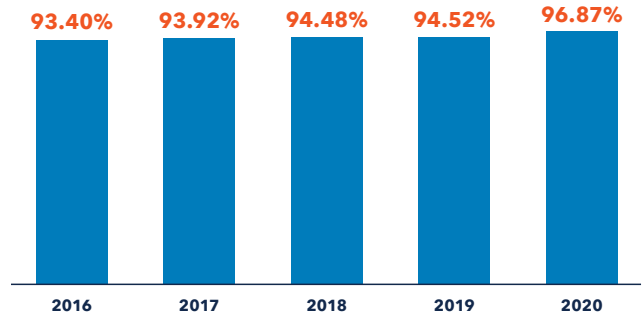
Access Transit uses taxi cabs to supplement service, especially during the colder months when independent travel is more difficult or impossible due to path of travel obstacles. Taxi usage was lower in 2020 compared to 2019; a decrease of 1,309 trips. This was due to the reduced demand because of the COVID-19 pandemic.

Monthly Taxi Trips: 2019 vs. 2020



On-Time Performance

Access Transit continues to excel in on-time performance despite the challenges in this climate, increasing urban sprawl, rail lines and bridges. On-time performance continues to be exceptional and increased in 2020 compared to 2019.



Moving Forward

The climate in 2020 resulted in several challenges but also several opportunities. Although demand for trips plummeted, all Access Booking and Scheduling Clerks, and Operators were given the opportunity to continue working. By taking on roles cleaning buses at the garage and mid-route in the downtown terminal, no one in the Access area was laid off.

The reduced demand led to quieter phone lines and the ability to implement change with less disruption. In November, the change was made to shorten the booking window to follow industry best practice. A three-day booking window as opposed to a seven-day booking window leads to less forgotten trips and less work optimizing trips in the office.

Changing the definition of the pickup window to reflect a zero-to-20 time frame as opposed to ten minutes before or ten minutes after.

The pandemic forced Access Transit to review how transportation is provided to the community. Although demand plummeted in the initial days of the pandemic, ridership has returned to about 35% of pre-pandemic ridership levels. Saskatoon Transit is working hard to ensure the safety of all passengers. Through appropriate Personal Protective Equipment (PPE) operators are safely able to assist Access customers with the same level of care and attention as they have always shown in the past.

In 2020 our 2,419 active customers travelled 549,958 km. This was nearly half of the distance travelled in 2019.

Continued development and delivery of the Experience Transit travel training program will continue to promote the use of fixed-route transit when conditions allow. The use of Saskatoon Transit's Family of Services will always ensure the most flexible, spontaneous travel available to our customers at Access.

As the demand for specialized transit in Saskatoon returns to pre-pandemic levels and grows, Access Transit will continue to strive for excellence in customer service while making the most of the resources we have on hand. Access Transit will continue to focus on technology, ensuring Saskatoon Transit provides the best products and the best service for all Saskatoon Transit customers.



Maintenance

We are committed to making our services accessible to better meet the needs of older adults and those with reduced mobility in the City of Saskatoon.

This year Transit Maintenance maintained the improved statistics achieved in 2019. 2020 saw a reduction in daily average road calls by 23%. Coupling this with a decrease in total fleet mileage of 7,995,257 km adds up to an increased distance travelled between road calls of 7,165 km, a 22% increase. On our way to achieving the 8,000 km goal.

With the final application of the PTIF funded buses coming on board in 2019, Saskatoon Transit was finally able to dispose of many of the older, more troublesome, and less efficient buses in the fleet. With the new buses we have seen a reduction in fuel consumption bringing the fleet's average usage down to 48.2 L/100 km, an outstanding 2.3% savings over 2019. A third bonus to these new buses was Transit getting its fleet average age within range of the target of 7 years, to 8.7 years. However, with the lack of funding this number will continue to rise as it has in the past.

TAPD also assisted with the replacement of three 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 in a maintenance savings by negating the diesel after-treatment systems.

Access Transit expected the delivery of two low floor style buses for 2020, but due to COVID-19 and manufacturing plant delays, these buses won't arrive until April 2021. After disposal of some of the older buses in the fleet, ranging in age from 7-9 years, these additional and replacement buses allowed Access Transit to maintain its fleet size of 30 buses.

In 2020, Access Transit covered 550,000 km, and achieved a mean distance between road calls of 9,000 km. At the time of this report, the true fuel usage is still being determined due to the use of a card lock system for the gasoline buses and the means in which that was tracked.

2019 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 the one-year lease of an Electric Bus for trial in Saskatoon. The bus arrived in June of 2020 and encountered a few struggles on its way into service but did manage to hit the road in October. Saskatoon Transit has been operating the electric bus with success since then and expects to operate it until that same time in 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 seasons, eventually 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. 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 remove 50.3 tonne of carbon dioxide production per year. Second, the reduced maintenance and operating costs, and an increased reliability by eliminating the diesel engine and the after-treatment system associated with it.

Our People

Transit services are provided to the residents 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 every day.

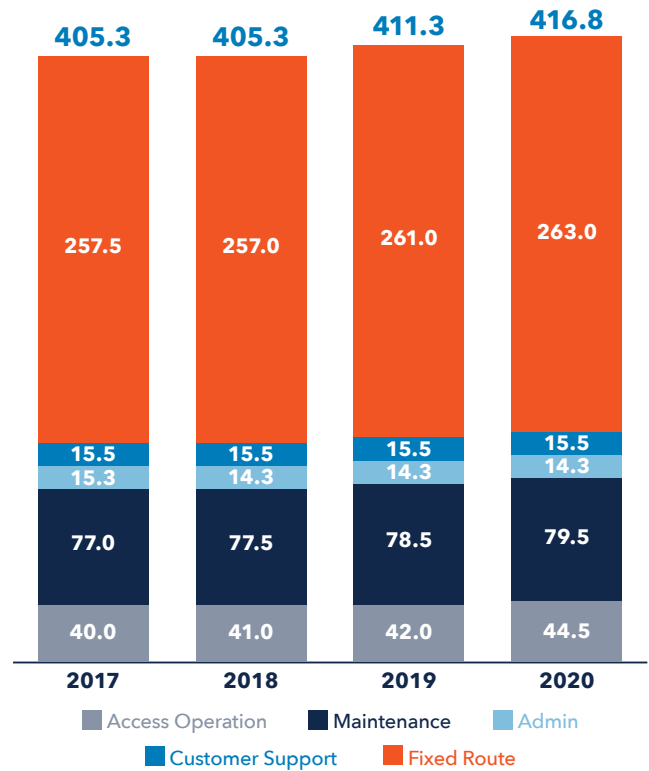
Transit staff are located in following 3 locations:

Location	# of Staff
Access	45.5
Customer Service Centre	8.5
Civic Operations Center	362.8

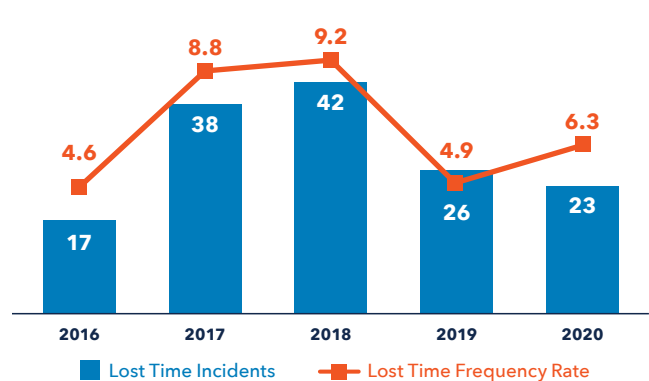
Diversity and inclusion at Transit:

Minority	% of Workforce
People with Disabilities	3.3%
Indigenous	8.0%
Female	33.5%
Visible Minority	12.1%

Saskatoon Transit Full-Time Employees (FTEs)



Lost Time Incidents



Our Finances

In 2020, Saskatoon Transit's service line operating budget was \$51.7 Million, made up of \$45.6 Million for Fixed-route Transit and \$6.1 Million for Access Transit.

Actual operating expenses of fixed-route transit and Access Transit for 2020 came in under budget at \$41.5 Million and \$5.1 Million respectively. The deficit of \$2.6 Million for fixed-route Transit and surplus of \$0.9 Million for Access Transit was primarily due to decreased fare revenue from the suspension of fares for 3 months and lower ridership due to the pandemic, offset by operational savings.

The budgeted funding sources for Saskatoon Transit's service line were \$14.2 Million from fares (with actual 2020 fare revenue of \$7.3 million),

\$1.8 Million through provincial funding for DCR Passes and Accessible Transit Grant, with the remainder made up through the city contribution.

The graphs below show a breakdown of fixed-route Transit and Access Transit's 2020 funding sources.

Fixed-route's city contribution was 80.53% in 2020 as compared to 65.53% in 2019. Access Transit's City Contribution was 79.49% in 2020 as compared to 79.09% in 2019. City contribution increased in 2020 in comparison of 2019 mainly because revenue deficits from the pandemic offset by cost savings.

2020 Fixed-Route Transit Funding



2020 Access Transit Funding



City Contribution Province of Saskatchewan Fares

2020 Fixed-Route Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
Fare Revenue	\$12,896	\$7,178	(\$5,718)	-44.34%
Charter, advertising, and other	\$1,043	\$397	(\$646)	-61.96%
City Contribution	\$30,803	\$33,389	\$2,586	8.40%
Province of Saskatchewan	\$819	\$497	(\$322)	-39.28%
Total Revenue	\$45,560	\$41,460	(\$4,100)	-9.00%
Expenses				
Transit Operations	\$24,065	\$23,476	\$589	2.45%
Fuel, Lube & Oil	\$5,336	\$3,218	\$2,118	39.69%
Transit Maintenance	\$9,532	\$8,675	\$857	8.99%
Building Maintenance	\$1,190	\$1,180	\$10	0.84%
City Hall Services	\$671	\$671	\$0	0.00%
General & admin	\$2,003	\$1,562	\$441	22.00%
Capital (debt & reserve)	\$2,764	\$2,679	\$86	3.10%
Total Expenses	\$45,560	\$41,460	(\$4,100)	-9.00%

2020 Access Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
City Contribution	\$4,916	\$4,049	(\$867)	-17.64%
Province of Sask grant	\$937	\$935	(\$2)	-0.26%
Fares	\$248	\$110	(\$138)	-55.67%
Total Revenue	\$6,102	\$5,094	(\$1,008)	-16.52%
Expenses				
Salaries & payroll	\$4,514	\$3,932	\$582	12.89%
Fuel, lube, oil	\$339	\$166	\$173	51.11%
IS -Facilities services	\$319	\$308	\$10	3.25%
Maintenance equip & radio	\$309	\$172	\$137	44.27%
Other expense	\$334	\$228	\$106	31.77%
Transfer to reserves	\$288	\$288	\$0	0.00%
Total Expenses	\$6,102	\$5,094	(\$1,008)	16.52%

APPENDICES

Performance Measures: Fixed Route Transit Services

DESCRIPTION	Measure	2017	2018	2019	2020	
Selected service performance indicators:		By 2045/2055				
Population	500,000	273,010	278,500	272,500	277,644	
Ridership (calculated)	40,235,000	12,392,359	12,897,233	13,196,854	7,014,667	
Ridership (electronic)	30,950,000	8,678,825	9,385,303	9,619,824	4,647,906	
Rides per Capita (electronic)	61.9	31.7	33.70	35.30	16.74	
Service Hours		409,658	374,394	381,891	359,279	
Service hours per capita		1.50	1.34	1.40	1.29	
Customers per revenue service hour:						
Bus*		21.2	25.1	25.2	12.9	
Bus**	15 - 40	30.3	34.4	34.6	19.5	
BRT	>40	N/A	N/A	N/A	N/A	
Service Reliability						
KM between Changeovers (Road Calls)	8,000-11,200 KM	5,270	5,599	5,850	7,164	
Cleanliness (quota per day)		Actual	8/day	8/day	8/day	
Preventable accidents/160,000 KM	2.0 - 6.0	2.07	3.98	1.75	1.98	
Passenger Injuries/100,000 boardings	TBD	0.36	0.27	0.55	0.47	
Service performance complaints/100,000 boardings	<10	6.4	8.97	8.02	8.67	
Operator performance complaints/100,000 boardings	<10	5.65	4.71	5.81	7.51	
Operator compliments/100,000 boardings	>5	0.8	0.9	0.9	0.8	
Schedule Adherence - % of trips on time (tolerance is up to 5 minutes late or 3 early departures)***		85%	90.21%	90.29%	90.00%	85.50%
Cost Effectiveness (Farebox recovery)†		40%	29.80%	30.16%	30.30%	17.31%
Selected financial performance indicators:						
Total operating investment‡	Actual	\$28,157,442	\$28,206,504	\$28,931,685	\$33,885,829	
Total operating cost per revenue service hour ^Δ	Actual	\$101.12	\$111.46	\$112.47	\$115.25	
Total operating cost per ride ^{ΔΔ}	Actual	\$3.34	\$3.24	\$3.25	\$5.91	
Total operating cost per ride [◊]	Actual	\$4.77	\$4.45	\$4.46	\$8.92	
City investment per ride ^{◊◊}	Actual	\$3.15	\$2.91	\$2.93	\$7.18	
Source of investment:						
Fares	Actual	\$12,343,718	\$12,583,986	\$13,013,771	\$7,177,628	
Charter & Advertising	Actual	\$922,732	\$939,465	\$1,004,497	\$396,733	
Sub Total - Fee for service		\$13,266,450	\$13,523,451	\$14,018,268	\$7,574,362	
Province of Saskatchewan (Ministry of Social Services - DCR Funding) Grant	Actual	\$815,150	\$877,400	\$785,044	\$497,088	
Total Revenue		\$14,081,600	\$14,400,851	\$14,803,312	\$8,071,450	
City of Saskatoon (Mill Rate)	Actual	\$27,342,293	\$27,329,104	\$28,146,641	\$33,388,740	
Total Cost		\$41,423,893	\$41,729,955	\$42,949,953	\$41,460,190	
Investment Allocation:						
Transportation services	Actual %	52.29%	52.14%	52.75%	55.44%	
General Administration	Actual %	9.45%	9.14%	9.05%	8.80%	

* 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

◊ Total cost/ Electronic Ridership

◊◊ City Investment/Ridership

Performance Measures: Demand Response (Access) Services

DESCRIPTION	Measure	2017	2018	2019	2020
Selected service performance indicators:					
Ridership	Actual	139,996	145,335	148,561	69,908
Rides per capita	Actual	0.5128	0.5218	0.5452	0.2518
Revenue service hours	Actual	49,535	50,509	54,272	31,268
Revenue trips per hour	08-Feb	2.66	2.64	2.5	1.9
Service Reliability - km between Changeovers	8,000-11,200 km	8,653	11,567	8,926	8,926
Operator performance complaints/100,000 boardings	<10	29.6	29.1	35.68	34.33
Operator compliments/100,000 boardings	>5	9.2	11	9.42	14.3
Schedule Adherence - % of trips on time	85%	94%	94%	95%	97%
Booking performance (based on eligible trips):					
Demand	Actual	141,889	148,337	151,231	70,555
No shows	Actual	2,559	2,673	2,689	1,171
Completed trips	Actual	139,996	145,335	148,561	69,908
Revenue Trips	Actual	131,728	137,287	139,617	66,217
Rides over 75 minutes	Actual			376	138
Non accommodated trips (Denials)	Actual	7,602	8,377	8,925	3,167
Denial Rate*	Actual %	5.77%	6.10%	6.39%	4.80%
Taxi trips used	Actual	4,339	4,387	4,474	3,165
Number of registrants	Actual	3,423	2,171	2,687	2,419
Average trips per registrant	Actual	38.5	66.9	55.3	28.9
Percentage of ambulatory riders	Actual	69%	50%	50%	50%
Percentage of non-ambulatory riders	Actual	31%	50%	50%	50%
Cost Effectiveness (Farebox recovery)	Actual %	4.5%	4.4%	4.3%	2.2%
Selected financial performance indicators:					
Total operating investment**	Actual	\$4,982,021	\$5,319,302	\$5,529,262	\$4,983,607
Total operating cost per revenue service hour***	Actual	\$105.32	\$110.19	\$106.47	\$162.90
Total operating cost per ride [†]	Actual	\$37.27	\$38.29	\$38.90	\$72.86
City investment per ride [‡]	Actual	\$28.88	\$30.11	\$30.76	\$57.92
Source of Investment:					
Fare Revenue	Actual	\$235,225	\$246,229	\$249,180	\$110,083
Province of Saskatchewan (Ministry of Government Relations Funding) Grant	Actual	\$939,323	\$942,696	\$958,837	\$934,556
Total Revenue		\$1,174,548	\$1,188,925	\$1,208,017	\$1,869,112
City of Saskatoon (Mill Rate)	Actual	\$4,042,698	\$4,376,606	\$4,570,425	\$4,049,051
Total Cost		\$5,217,246	\$5,565,531	\$5,778,442	\$5,918,163
Investment Allocation:					
Transportation services	Actual %	64%	64%	65%	61%
General and administration	Actual %	14%	13%	13%	15%

* Denials/Revenue trips

** Total cost - Revenues(excluding subsidy)

*** Total cost/Service hours

† Total cost/Ridership

‡ City Investment/Ridership

Performance Measures: Capital Program

DESCRIPTION	Measure	2017	2018	2019	2020	
Basis of investment:						
Life cycle maintenance	Capital	\$768,959	\$1,632,214	\$1,076,445	\$1,303,942	
	Ops	\$9,545,061	\$8,858,929	\$8,551,301	\$8,847,239	
Investment allocation:						
Fleet	Actual	\$15,945,686	\$6,052,269	\$6,481,339	\$1,473,847	
Technology, equipment, service fleet	Actual	\$277,101	\$298,005	\$771,314	\$1,212,947	
Source of investment:						
City of Saskatoon (debt and capital levy)	Actual	\$8,616,924	\$2,424,632	\$4,360,532	\$1,170,178	
Provincial	Actual	\$110,000	\$110,000	\$110,000	\$0	
Federal Funding Programs (PTIF)	Actual	\$7,495,863	\$3,815,642	\$2,782,121	\$1,516,616	
Fleet size:						
Conventional	Actual	137	145	140	140	
Access	Actual	27	27	30	30	
Spare ratio:						
Conventional	Actual %	30%	36%	37%	39%	
Access	Actual %	42%	35%	42%	42%	
Bus:Mechanic Ratio		6:01	8.4:1	6.5:1	6.7:1	6.7:1
Average fleet age in years		11.9	9.8	8.6	7.7	8.7

Performance Measures: Workforce Statistics

DESCRIPTION	Measure	2017	2018	2019	2020
Absenteeism Rate: Sick hours/Exposure hours	Actual	4.01	3.5	4.6	4.2
Average # FTE Hours/FTE Employee: Average # sick hours/FTE Employee	Actual	68.88	73.27	95.8	95.83
Average # occurrences/FTE: YTD Sick hours/Average # FTE	Actual	2.4	4.09	4.6	4.63
Lost Time Frequency: # of incidents x 200,000 Hours/Total hours Worked	Actual	8.8	9.2	4.9	6.3
Medical Aid Frequency: # of incidents x 200,000 Hours/Total hours Worked	Actual	6.8	9.4	6.8	3.6
Hiring:					
# of Competitions	Actual	25	22	23	20
# of Applicants	Actual	3,177	1,995	2,344	2,147
# of New Hires	Actual	44	42	42	23
Average Age of New Hires	Actual	37.9	41.1	40	38
Cost of Hiring and Training:					
Conventional Operator	Actual	\$9,939	\$10,154	\$10,292	\$10,491
Access Operator	Actual	\$3,601	\$3,720	\$3,873	\$3,853
Demographics:					
Average Age	Actual	46.1	46.7	48	47.4
Average Years of Service	Actual	8.2	8.4	9.69	9.2
Gender ratio - Male:Female	Actual	3.2:1	3.5:1	3.7:1	4.3:1
Retirements - in year	Actual	7	3	12	11
Resignations - in year	Actual	19	12	27	17
Terminations - in year	Actual	4	3	5	7
Retention Rate (Conventional and Access Operators):					
	New Hires				
i. Successfully competed Training	Actual/i.	40	26	31	18
ii. Successfully completed Probation	Actual/ii.	39	26	31	26
iii. Still with Saskatoon Transit at 12 month mark	Actual/iii.	39	24	13	34
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 - 2019 Operating Data

Saskatoon, SK

Contact Name: James McDonald
Contact Title: Director

Statistical Contact: Jessica Medernach
Statistical Title: Accounting Coordinator

System Established:	1913-01-01	General/Adult Cash Fare:	\$3.00
Municipal Population:	272,500	Ridership (Linked Trips):	13,196,854
Service Area Population:	272,500	Total Operating Revenues:	\$14,018,268
Service Area Size km²:	276.0		
Service Provided by: Municipal Department,			

Number of Routes by Headway During Peak Time Periods

	Headway	Routes
	< 16 Minutes	8
Weekday	16 - 30 Minutes	33
	>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
Number of Fixed Routes		40
Number of Accessible Routes		40

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	High school 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:	116	15	7.8	1.7
Articulated Buses:	9	-	11.8	-
Double-Decker Buses:	-	-	-	-
Light Rail Vehicles:	-	-	-	-
Heavy Rail Vehicles:	-	-	-	-
Commuter Rail Car:	-	-	-	-
Commuter Rail Locomotive:	-	-	-	-
Other Rail:	-	-	-	-
Total	125	15	8.1	1.7

Vehicle Indicators

	Active	Peak	Spare Ratio	Average Annual Kilometres
Bus	140	102	37 %	49,271
Streetcar	-	-	-	-
Light Rail	-	-	-	-
Heavy Rail	-	-	-	-
Commuter Rail	-	-	-	-
Locomotive	-	-	-	-
Ferry	-	-	-	-
Total	140	102	37 %	49,271

Percentage of Accessible Bus Fleet: 89.3 %

Percentage of Accessible Transit Fleet: 89.3 %

Total Low-Floor Buses (30'-60'): 102

Average Bus Age (Years): 7

Active Buses by Power Type

Diesel	140
Biodiesel	-
Natural Gas	-
Gasoline	-
Electric	
Trolley	-
Battery	-
Fuel Cell	-
Total	140

Energy Consumption (All Modes)

Diesel	4,181,996 litres
Biodiesel	-
Gasoline	-
Natural Gas	-
Electricity	-

Employee Statistics

	Full-time	Part-time
Operators	238	-
Other Transport Operations	23	-
Vehicle Mechanics	21	-
Other Vehicle Mechanics	44	-
Plant and Other Maintenance	5	1
General and Administration	24	6
Total Employees	355	7

Modal Statistics

	Boardings		Revenue Vehicle Hours		Revenue Vehicle KMs		Average Speed (km/h)
Bus	13,196,854	100 %	363,050	100 %	6,897,950	100 %	19.0
Streetcar	-	-	-	-	-	-	-
Light Rail	-	-	-	-	-	-	-
Heavy Rail	-	-	-	-	-	-	-
Commuter Rail	-	-	-	-	-	-	-
Ferry	-	-	-	-	-	-	-
Total	13,196,854		363,050		6,897,950		

	2018	2019		2018	2019
VEHICLE KILOMETRES AND HOURS			CAPITAL EXPENSES AND FUNDING SOURCES		
Revenue Vehicle Kilometres	6,882,393	6,897,950	Total Capital Expenditures	\$5,908,921	\$5,942,484
Total Vehicle Kilometres	7,259,255	7,267,083	Total Capital Disposals	\$77,037	\$40,150
Revenue Vehicle Hours	362,231	363,050	Total Capital Funding	\$5,908,436	\$5,942,484
Auxiliary Revenue Vehicle Hours	1,353	947	Federal Capital Contribution	\$3,815,642	\$2,403,806
Total Vehicle Hours	382,066	382,478	Provincial Capital Contribution	-	-
Operators Paid Hours	570,409	563,930	Municipal Capital Contribution	\$2,092,794	\$3,538,678
Vehicle Mechanics Paid Hours	57,434	60,545	Other Capital Contribution	-	-
Total Employee Paid Hours	860,176	1,248,602			
PASSENGER DATA			PERFORMANCE INDICATORS		
Adult/General Passenger Trips	5,936,993	6,042,467	FINANCIAL		
Children/Youth Passenger Trips	281,772	290,848	Revenue / Cost Ratio (R/C Ratio)	34 %	35 %
Student Passenger Trips	1,599,338	1,692,261	Municipal Operating Contribution Per Capita	\$98.13	\$103.29
Senior Passenger Trips	426,200	433,570	Net Direct Operating Cost Per Regular Service Passenger	\$2.01	\$1.99
Total Concession Fare Linked Trips	6,960,240	7,154,387	Maintenance Expense / Total Direct Operating Expense	\$0.21	\$0.20
Total Regular Service Linked Trips	12,897,233	13,196,854	Fuel Expense / Total Direct Operating Expense	\$0.12	\$0.11
Regular Service Passenger-KMs	-	-			
Auxiliary Service Passenger Trips	-	-	AVERAGE FARE		
			Regular Service Passenger Revenue / Total Regular Service Linked Trips	0.98	0.99
OPERATING EXPENSES			COST EFFECTIVENESS		
Transportation Operations	\$21,758,220	\$22,654,576	Total Direct Operating Expense / Total Regular Service Linked Trips	\$3.06	\$3.06
Fuel/Energy for Vehicles	\$4,590,708	\$4,397,839	COST EFFICIENCY		
Vehicle Maintenance	\$8,169,184	\$8,235,885	Total Direct and Auxiliary Operating Expense / Total Vehicle Hours	\$103.28	\$105.45
Plant Maintenance	\$1,126,331	\$1,158,570	Maintenance Expense / Total Vehicle Hours	\$21.38	\$21.53
General/Administration	\$3,814,824	\$3,886,618	Fuel Expense / Total Vehicle Hours	\$12.02	\$11.50
Total Direct Operating Expense	\$39,459,266	\$40,333,488	SERVICE UTILIZATION		
Debt Service Payment	\$115,793	\$85,577	Total Regular Service Linked Trips Per Capita	46.3	48.4
Total Operating Expenses	\$41,729,959	\$42,948,565	Total Regular Service Linked Trips / Revenue Vehicle Hour	35.6	36.3
OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS			AMOUNT OF SERVICE		
Regular Service Passenger Revenues	\$12,583,987	\$13,013,771	Revenue Vehicle Hours Per Capita	1.3	1.3
Total Operating Revenues	\$13,523,452	\$14,018,268	AVERAGE SPEED		
Total Revenues	\$13,523,452	\$14,018,268	Revenue Vehicle Kilometres / Revenue Vehicle Hour	19.00	19.00
Net Direct Operating Cost			LABOUR PRODUCTIVITY		
Net Operating Cost	\$28,206,508	\$28,930,297	Revenue and Auxiliary Revenue Vehicle Hours / Operator Paid Hour	0.64	0.65
Federal Operating Contribution	-	-	TOP WAGE RATES		
Provincial Operating Contribution	\$877,400	\$785,044	Operators	\$26.32	\$27.84
Municipal Operating Contribution	\$27,329,108	\$28,146,653	Mechanics	\$36.90	\$38.30
Other Operating Contribution	-	-			
Federal Debt Service Contribution	-	-			
Provincial Debt Service Contribution	-	-			
Municipal Debt Service Contribution	-	-			

APPENDIX C: Access Transit Statistics - 2019 Operating Data

Saskatoon, SK

Access Transit

Contact: Jessica Medernach
 Title: Accounting Coordinator
 Telephone: 306-975-3012
 Email: jessica.medernach@saskatoon.ca

Population Served: 272,500
 Service Area (km²): 276.0
 Main Community Served: Saskatoon
 Other Communities Served:

ACTIVE REGISTRANTS

Ambulatory	1,733		
Non-Ambulatory	954	Attendants	0
Other	0	Companions	0
Total	2,687	Total	0

ADVISORY COMMITTEE

Organization	Mandate
<input type="checkbox"/> Internal	<input type="checkbox"/> Policy
<input type="checkbox"/> External	<input type="checkbox"/> Recommendation
	<input type="checkbox"/> Decision Making
	<input type="checkbox"/> Other

ELIGIBILITY CRITERIA

Description
 Access Transit is for those who are unable to use the regular transit system with safety and dignity.

Method of Determination	
<input type="checkbox"/> Internal Assessment	<input type="checkbox"/> Paper Application
<input type="checkbox"/> External Contract	<input type="checkbox"/> Healthcare Professional
<input type="checkbox"/> Committee	<input type="checkbox"/> 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	<input type="checkbox"/>	\$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

REMARKS

All attendants are mandatory. Active registrant may choose to bring a companion. Attendants and companions are not registered.

PASSENGER DATA

	2018	2019
Dedicated Service		
Ambulatory	72,186	87,390
Non-Ambulatory	60,998	48,098
Total	133,184	135,488
Attendants	1,250	1,523
Companions	6,514	7,050
Other	-	-
Total	7,764	8,573
Non-Dedicated Service		
Ambulatory	2,224	2,642
Non-Ambulatory	1,879	1,454
Total	4,103	4,096
Attendants	46	67
Companions	238	311
Other	-	-
Total	284	378
Total Eligible Passenger Trips	137,287	139,584
Total Support Person Trips	8,048	8,951
Total Trips	145,335	148,535

Total Eligible Passenger Trips by Booking Type

	2018	2019
Subscription/Pre-Booked	46,716	49,413
Reservation	128,895	131,320
On-Demand/Day-of	9,104	10,066
Total Trips Requested	148,337	190,799
Cancelled in Advance	20,243	23,824
Cancelled Late	12,457	12,008
No-Shows	1,702	1,660
Cancelled at Door	971	1,029

OPERATING EXPENSES

	2018	2019
Administration	\$1,309,681	\$1,354,376
Transportation Operations		
Internal Dedicated Service	\$3,229,556	\$3,408,879
Contract Dedicated Service	-	-
Contract Non-Dedicated Service	-	-
Contract Taxi Scrip	\$76,352	\$82,395
Vehicle and Facility Maintenance	\$650,880	\$612,465
Fuel and Energy Consumption	\$299,062	\$314,863
Total Operating Expenses	\$5,565,532	\$5,772,978

OPERATING REVENUES AND FUNDING CONTRIBUTIONS

	2018	2019
Passenger Revenue	\$246,229	\$249,180
Other Revenue	-	-
Total Revenue	\$246,229	\$249,180
Federal Operating Contributions	-	-
Provincial Operating Contributions	\$942,696	\$958,837
Municipal Operating Contributions	\$4,376,606	\$4,570,425
Other Operating Contributions	-	-
Total Operating Revenues and Funding	\$5,565,531	\$5,778,442

CAPITAL EXPENSES

	2018	2019
Vehicle Purchase	\$428,221	\$1,293,725
Debt Servicing	-	-
Other	\$13,132	\$16,117
Total Capital Expenses	\$441,353	\$1,309,843

CAPITAL FUNDING CONTRIBUTIONS

	2018	2019
Transit System Contributions	-	-
Federal Capital Contributions	\$13,132	\$530,013
Provincial Capital Contributions	\$110,000	\$110,000
Municipal Capital Contributions	\$318,221	\$669,829
Other Capital Contributions	-	-
Total Capital Funding	\$441,353	\$1,309,843

OPERATING STATISTICS

	2018	2019
Dedicated Service		
Revenue Vehicle Kilometres	872,604	963,224
Total Vehicle Kilometres	983,196	1,044,148
Revenue Vehicle Hours	50,509	54,272
Total Vehicle Hours	56,911	58,832
Non-Dedicated Service		
Accessible Service		
Total Vehicle Kilometres	-	-
Total Vehicle Hours	-	-
Non-Accessible Service		
Total Vehicle Kilometres	-	-
Total Vehicle Hours	-	-

EMPLOYEE DATA

	Full-Time	Part-Time
Operators	17	24
Reservation Clerks	-	-
Dispatchers	5	3
Other Transport Operations	4	-
Mechanics	2	1
General Administration	1	3
Other	5	1
Total	34	32

UNION AFFILIATION & TOP WAGES

Internal Employees	Top Wage	Effective Date	Union Affiliation
Operators	\$27.84	2019-07-01	ATU Local 615
Reservation Clerks	-	-	ATU Local 615
Dispatchers	\$28.79	2019-07-01	ATU Local 615
Mechanics	\$38.30	2019-07-01	ATU Local 615
Contract Employees	Top Wage	Effective Date	Union Affiliation
Operators	-	-	-
Reservation Clerks	-	-	-
Dispatchers	-	-	-
Mechanics	-	-	-

VEHICLE DATA

	Accessible	Non Accessible	Average Maximum Capacity	
			Wheelchairs	Ambulatory
Cars	-	-	-	-
Minivans	-	-	-	-
Vans	-	-	-	-
Small Buses	30	-	6	12
Low-floor	-	-	-	-
Other	-	-	-	-
Total	27	-	-	-

Vehicle Ownership: Municipal Transit System
Vehicle Maintenance: Municipal Transit System

INDICATORS

	2018	2019
Financial		
R/C Ratio	4.4 %	4.3 %
Net Operating Cost / Capita	\$19.10	\$20.27
Total Expense / Passenger	\$38.29	\$38.87
Total Expense / Eligible Passenger	\$40.54	\$41.36
Transportation Expense / Passenger		
Dedicated Service	\$29.65	\$30.10
Non-Dedicated Service	\$17.40	\$18.42
Transportation Expense / Hour (Dedicated Service)	\$73.44	\$73.70
Operating		
Registrants / Capita	0.0078	0.0099
Passengers / Capita	0.5218	0.5451
Passengers / Registrants	66.94	55.28
Passengers / Revenue Hour (Dedicated Service)	2.79	2.65
Revenue Vehicle Kilometre / Passenger (Dedicated Service)	6.19	6.69
Average Speed (Dedicated Service)	17.28	17.75



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