



ANNUAL REPORT 2018

2018

BY THE NUMBERS

Saskatoon Transit is a public transit provider wholly owned and operated by the City of Saskatoon, with an annual budget of \$46 million, assets valued at approximately \$200 million and over 400 employees. Saskatoon Transit is a significant example of service the City of Saskatoon provides to citizens.



172 buses

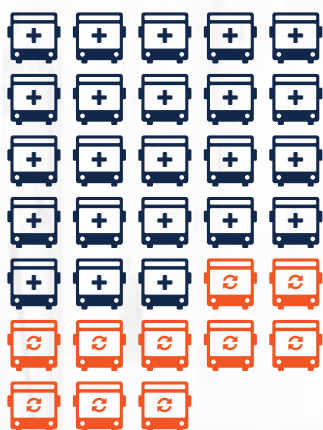
145 CONVENTIONAL
27 ACCESS

23

CONVENTIONAL
REPLACED

10

CONVENTIONAL
REFURBISHED



102

**BUSES ON THE
ROAD DURING
PEAK HOURS**



21

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

1,481

bus
stops

276

km of streets

40

routes

3

high
frequency
corridors

3

bus stops upgraded
to be **fully accessible**

6

bus
terminals

10

new bus
shelters

\$46.6M

Operating
Budget

Conventional Access

\$41.2M

\$5.4M



APPROXIMATELY

9.4M RIDERS

using electronic ridership on Conventional Transit
approximately 12.9M based on formula-based ridership

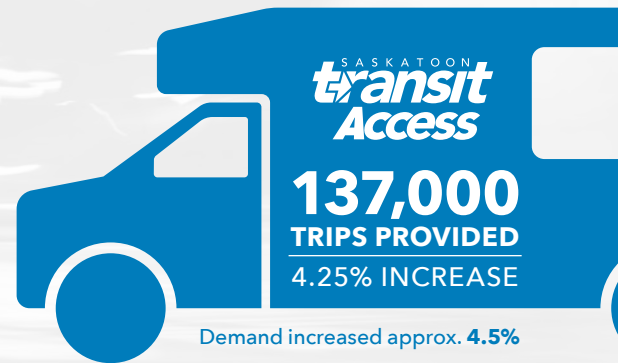
NEARLY

40,000

conventional rides per day

8.1%

CONVENTIONAL
**RIDERSHIP
INCREASE**
using electronic ridership
4.1% using calculated



411

employees working 365 days a year

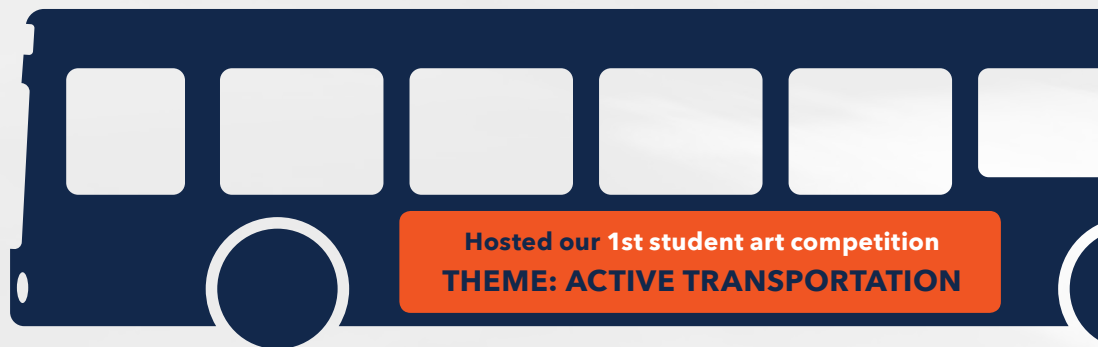
+13 since
2014



completed our
1st bus shelter art
project at Aden
Bowman Collegiate



Hosted our 1st student art competition
THEME: ACTIVE TRANSPORTATION



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NEW IN 2018

- ▶ 2018 high frequency Route Changes – customer engagement
- ▶ New buses
- ▶ Bus shelter art project
- ▶ Pilot bus route – Route 808
- ▶ Increase in Transit Travel Training – Experience Transit
- ▶ Built on the success of the ClassPass – free transit for school class trips
- ▶ Added first nations and Métis medallion decals to the entire transit fleet
- ▶ Improved on the success of the Jingle Bell Express holiday shopping route

INTRODUCTION

On January 1, 1913 Saskatoon embarked on a journey into providing Public Transportation to the citizens of Saskatoon. The Saskatoon Municipal Railway began its service and had 5,200 people ride the streetcars on the first day. Today, with an operating budget of \$46.6 Million we are providing nearly 40,000 rides on our Fixed Routes every day.

In July 2004, Access Transit became part of the Saskatoon Transit family of services, providing Demand Response Service to those who are unable to use Fixed Route Service with safety and dignity.

Thanks to funding from the Public Transit Infrastructure Fund (PTIF) Saskatoon Transit purchased fifteen 40-foot and eight 30-foot conventional buses, replacing many of the high-floor buses in the conventional fleet. Saskatoon Transit installed ten new shelters and three bus stops were upgraded to make them fully accessible, including wayfinding information.

Saskatoon Transit also piloted a route called Route 808, affectionately known as “Bob” as a nod to former Access Transit Manager Bob Howe, to provide access to a popular civic facility previously inaccessible by conventional transit, the Fieldhouse.

Saskatoon Transit completed the first student engagement session with Métis Elder, Nora Cummings and nineteen students from Aden Bowman Collegiate on May 8, 2018. The students were asked to



create original, timeless and commemorative Métis art to celebrate the heritage, history, values and memories of the Métis from that area of the city. Their art was turned into a bus shelter cut out of a piece of metal and installed outside of their school. This program complies with the National Truth and Reconciliation Commission, **Call to Action #79** calling upon the government, Aboriginal organizations and the arts community, to develop a reconciliation framework for Canadian heritage and commemoration, including integrating Indigenous history, heritage values and memory practices into Canada's history. This shelter helped to create a sense of community and a youthful atmosphere the students could be proud of.

In an effort to continue creating a greater sense of community, Saskatoon Transit hosted the first ever student art contest with an Active Transportation theme. Both grade 3 and 7 students submitted original art that celebrated Active Transportation, including public transit, cycling, walking, car sharing, taxis, car-pooling, and their combination with each other. Out of 130 entries from nineteen schools, winners from grade 7 and grade 3 were chosen and their art was displayed on Saskatoon Transit buses.

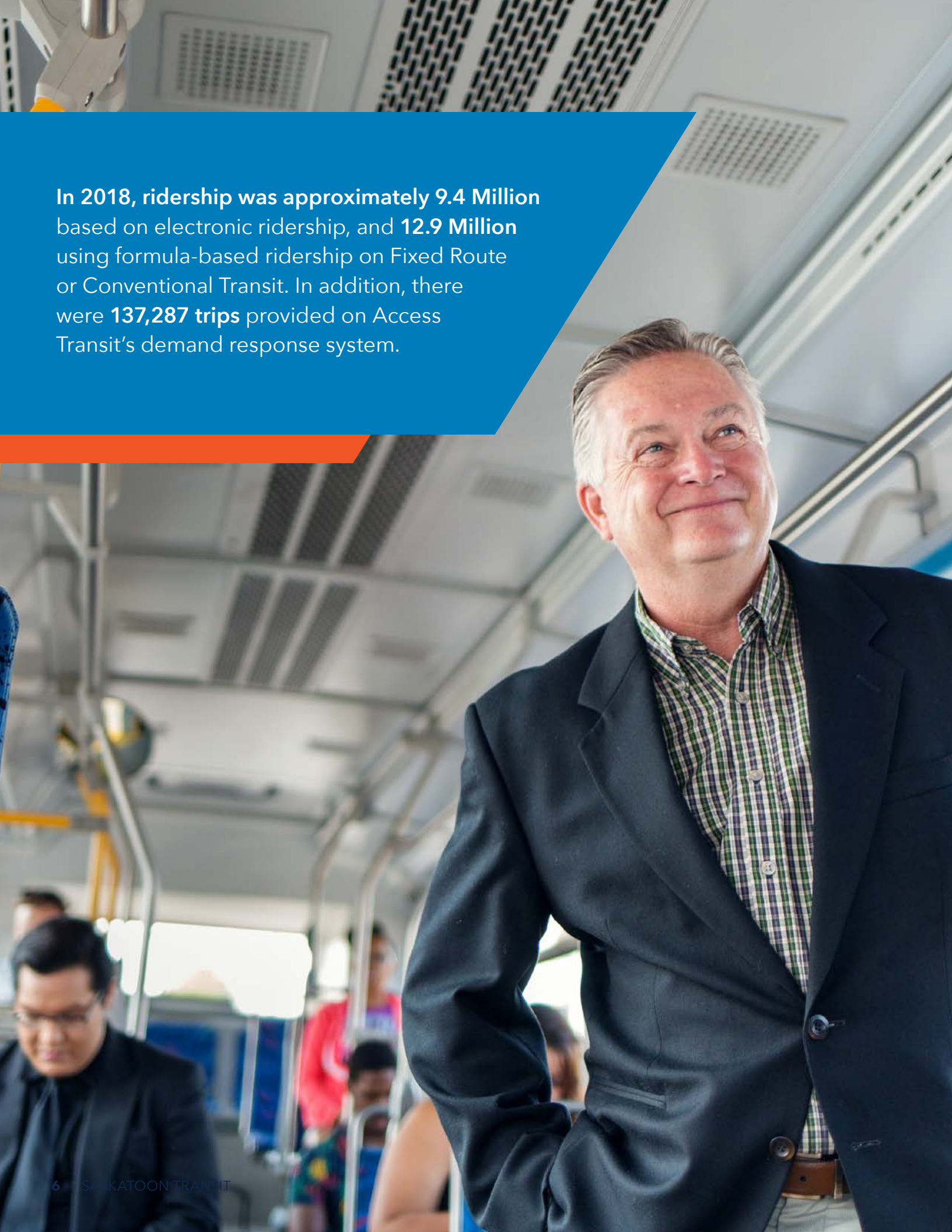
Saskatoon Transit is working with other divisions within the City of Saskatoon to continue actioning the Growth Plan to Half a Million. This plan supports the movement of people and goods throughout Saskatoon as we grow over the next thirty years. Some of Saskatoon Transit's enhancements to support this plan include:

- High frequency transit corridors.
- Planning for the integration of BRT into our Fixed Route and Demand Response models.
- Plans to start a complete bus stop audit of our almost 1,500 Bus Stops considering accessibility and the potential integration of BRT.
- Working to develop a Transit Service Standard to establish service expectations for Transit Planning and customers.
- Continuing to renew our fleet as we move towards a fully accessible fleet.
- Developing a "Family of Services" transportation model to provide more efficient, flexible and spontaneous travel options to those with disabilities.

Ridership for Fixed Route Services is calculated using two methods:

- Electronic ridership, reports actual rides using the information collected from coin payment or card swiping on the electronic farebox system.
- Calculated (formula-based) ridership, uses a formula based on pass and ticket sales to determine rides. This is the way ridership was estimated before electronic fareboxes. This approach is used for reporting to the Canadian Urban Transit Association (CUTA) as it still allows comparisons with properties not using electronic fare boxes. Calculated ridership was the measure used to determining allocations for Phase 1 and 2 of the Federal Public Transit Infrastructure Fund (PTIF).



A photograph of a man with grey hair, wearing a dark suit jacket over a green and white checkered shirt, standing on a bus. He is smiling and looking towards the camera. The background shows the interior of a bus with other passengers, including a man in a black shirt and glasses in the foreground, and a woman in a red shirt further back. The bus has overhead handrails and air vents.

In 2018, ridership was approximately 9.4 Million based on electronic ridership, and **12.9 Million** using formula-based ridership on Fixed Route or Conventional Transit. In addition, there were **137,287 trips** provided on Access Transit's demand response system.

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

Terminals

1. Confederation Mall
2. Lawson Heights Mall
3. Centre Mall
4. Market Mall
5. Place Riel at the University of Saskatchewan (U of S)
6. 23rd Street Transit Mall (Downtown terminal)

A fleet of 172 buses

- **145** buses serving Conventional Transit services:
 - ▶ **127** conventional 40-foot diesel buses, of which there are still 4 high-floor (used only for back-up);
 - ▶ **10** articulating low-floor 62-foot diesel buses;
 - ▶ **8** low-floor 30-foot diesel buses; and
- **27** mid-sized cutaway buses used by Access Transit to provide Demand Response services.

Staff

- A staff complement of **411** employees, working 365 days a year.

Conventional Transit is a Fixed Route service that operates forty bus routes along approximately 276 kilometers of streets with 1,481 bus stops. During peak hours, there are 102 buses on various routes throughout the city resulting in a spare ratio of 36%.

In 2018, as part of the Asset Management Plan – Building Better Transit, Saskatoon Transit refurbished ten buses with an expectation of extending the life of the buses by six to nine years. Saskatoon Transit also replaced twenty-three buses in the conventional 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 twenty-seven wheelchair lift buses. During peak hours there are twenty-one Access Transit buses on the road resulting in a spare ratio of 35%.





OUR CUSTOMERS

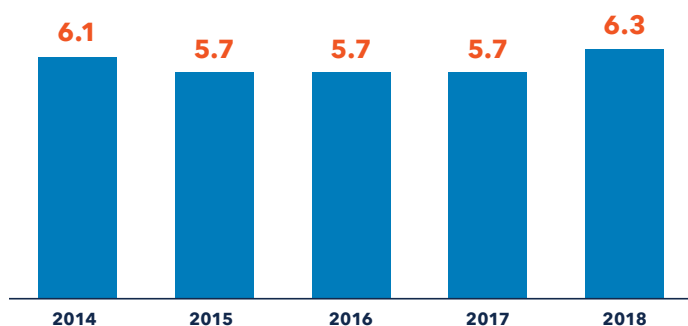
Saskatoon Transit has worked on developing a process for communicating and engaging with customers before making major changes to the routes. This allows customers to provide feedback on the proposed changes and allows time for Transit to make adjustments if necessary, based on customer feedback.

Customer Satisfaction

We strive to provide excellent customer service through the delivery of reliable, friendly and professional service, as well as accurate and consistent transit information to the customer.

The City of Saskatoon's 2018 Civic Services Survey results demonstrate that public transportation is important to the residents of Saskatoon. With ten representing "excellent" and five "average", the following chart shows customer satisfaction for public transportation has gone up. By providing consistent services, truly engaging with our customers and putting a large effort into timely responses to all forms of communication, Saskatoon Transit was able to see an increase in the customer satisfaction rating from 5.7 to 6.3 in 2018.

FIGURE 1 / Customer Satisfaction

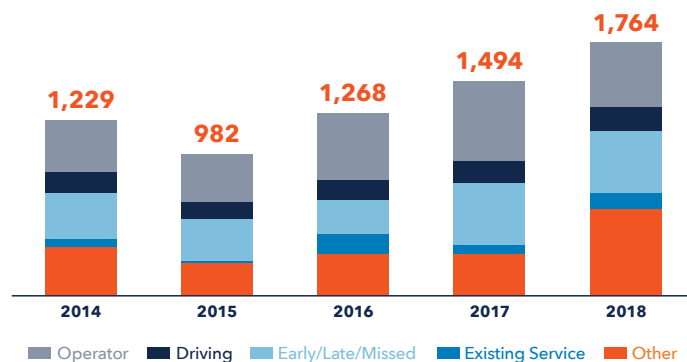


Saskatoon Transit Customer Service received 270 additional customer care inquiries in 2018 totalling 1,764 Customer Service related transactions.

The primary concerns were related to operators arriving early, arriving late, their driving, or driving by a stop.

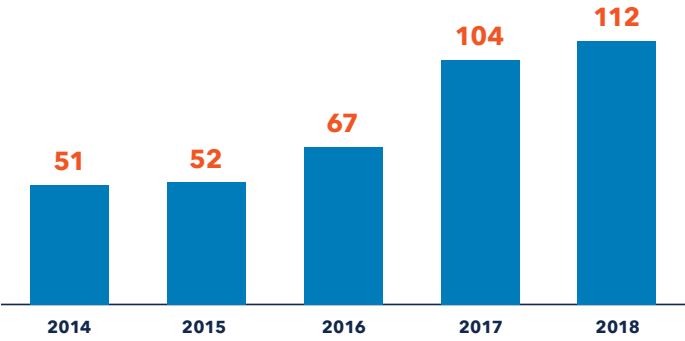
Transit investigates all customer issues as they are received. An investigation includes confirming the date, bus location and schedule adherence data as well as performing site inspections and operator follow-ups. Through this process, service adjustments and training opportunities have been identified which will help with continuous improvement.

FIGURE 2 / Transit Customer Complaints



In 2018, Saskatoon Transit received 112 commendations from citizens, which is a slight increase from 2017. Like 2017, the majority of commendations were related to our operators.

FIGURE 3 / Transit Commendations

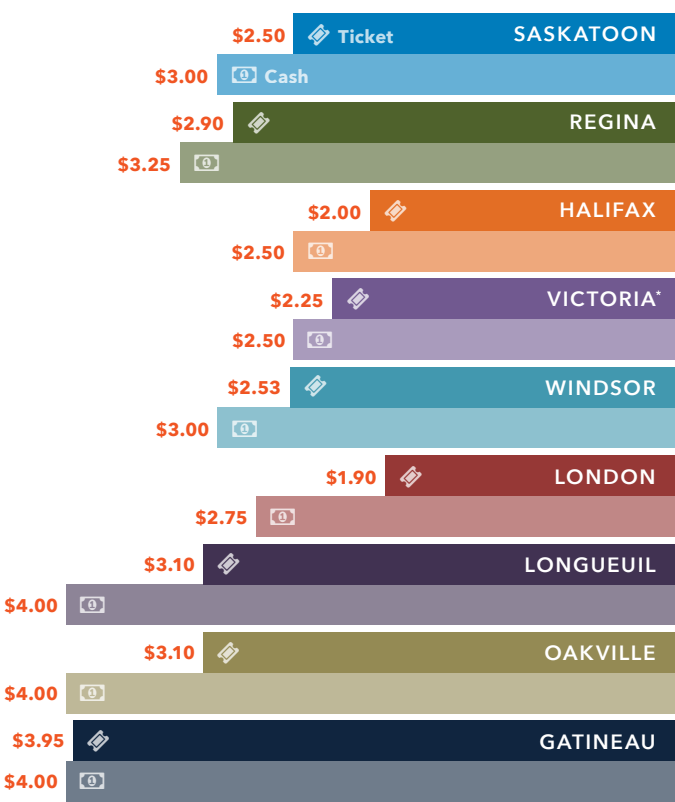


Competitive Fares

Transit fare media includes cash, tickets (rides), day passes and several versions of monthly passes allowing for unlimited rides (e.g. Adult Monthly and High School Monthly Pass). 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, DCR Pass (Department of Community Resources)–better known as Discounted Bus Pass– and the Eco Pass. 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 charts. Access service is provided at the same per-ride fare as conventional transit.

FIGURE 4.1 / 2018 Adult Fare Comparison within CUTA Peer Group



*Cash and Ticket for single boarding only – no transfers.

FIGURE 4.2 / 2018 Monthly Passes

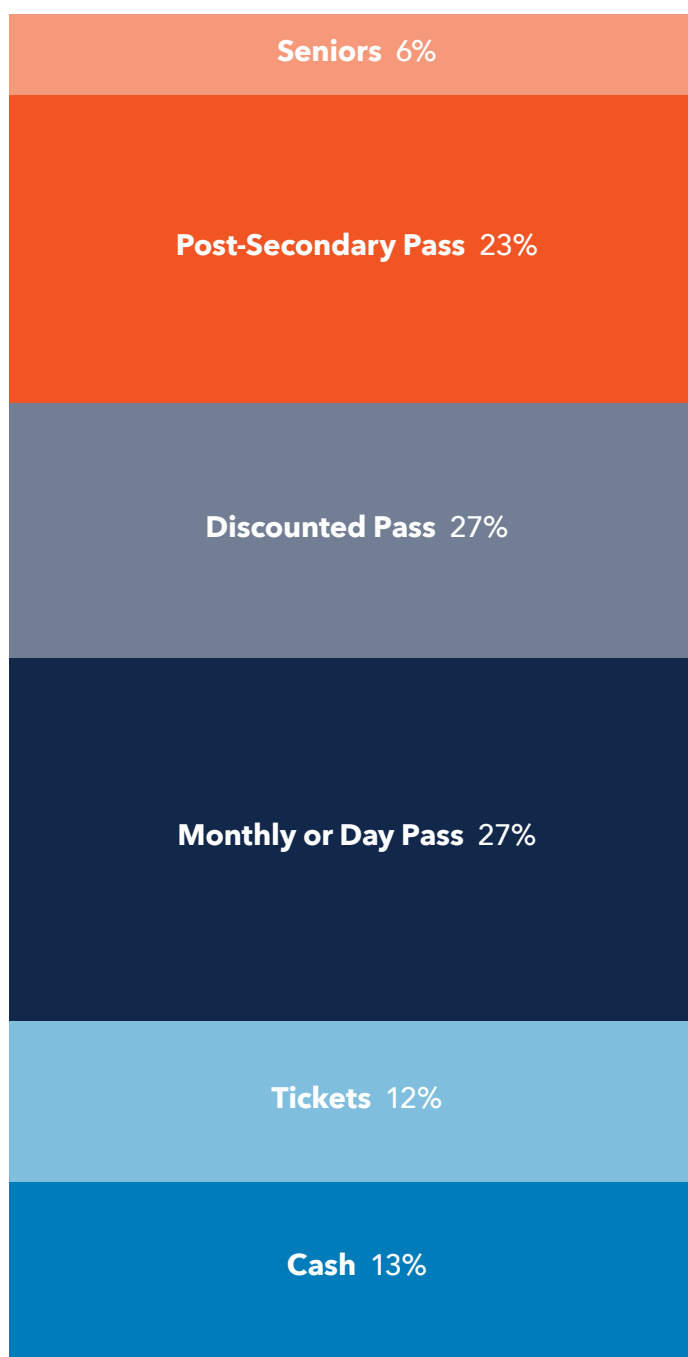


Conventional Transit

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).

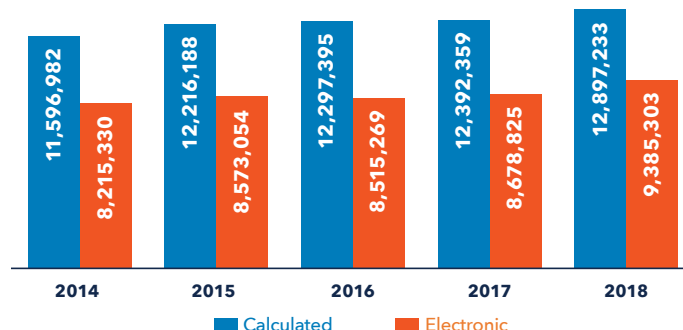
Currently, the top three categories of transit users include monthly/day passes for adults, children and students (27%), post-secondary includes UPass (23%), and discounted (issued in collaboration with the Ministry of Social Services to those who are on social assistance) and low-income passes (19%).

FIGURE 5 / 2018 Ridership Distribution



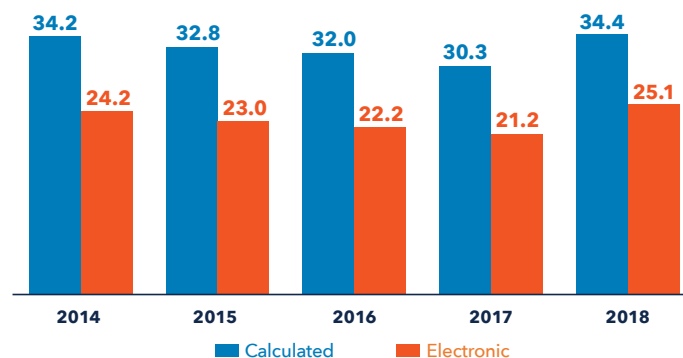
There were a total of 9,385,303 electronic rides in 2018, which is an increase of 8.1% compared to 2017. Transit's calculated ridership for 2018 was 12,897,233.

FIGURE 6 / 5-Year Transit Ridership Trend



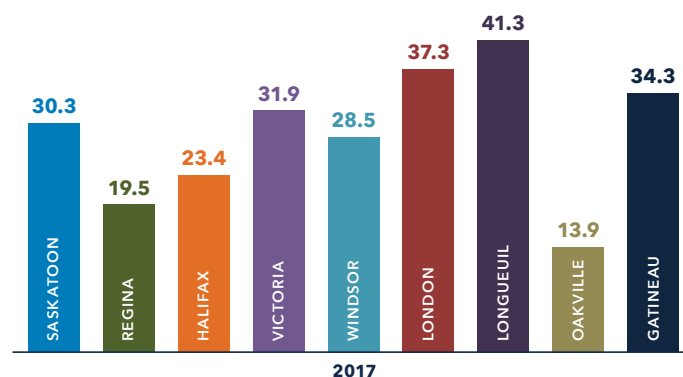
Saskatoon Transit's passenger per service hour over the last five years, ending in 2018, are shown below. From 2017 to 2018 we can see this number has increased indicating we are moving more people per service hour.

FIGURE 7.1 / Passengers per Vehicle Hour



A recent report from CUTA showed 2017 passengers per service hour of peer communities.

FIGURE 7.2 / Peer Community Comparison



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 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.

Access Transit

Trips provided increased by 4.2% between 2017 and 2018; however, denials also increased to 6.1%. The demand for our service, which is a combination of all trips provided and trips denied, increased by approximately 4.5% over 2017. 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 8 / Revenue Trips vs Denials

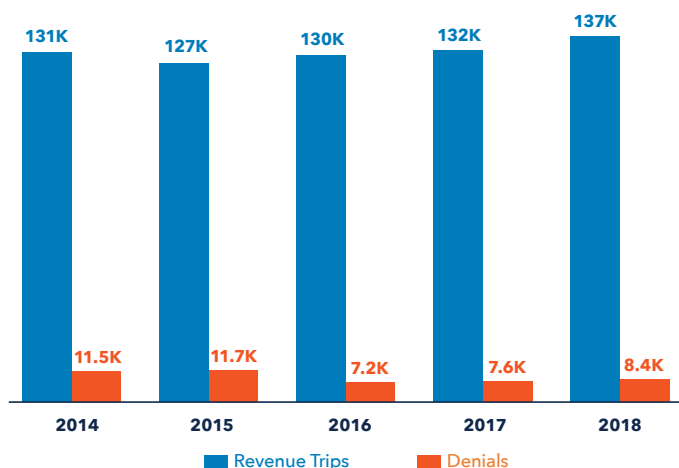
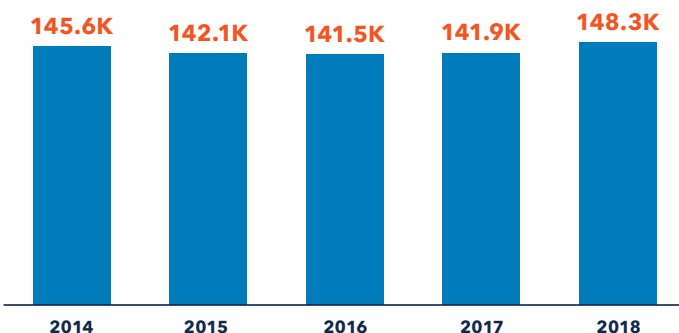


FIGURE 9 / 5-Year Trip Demand Comparison



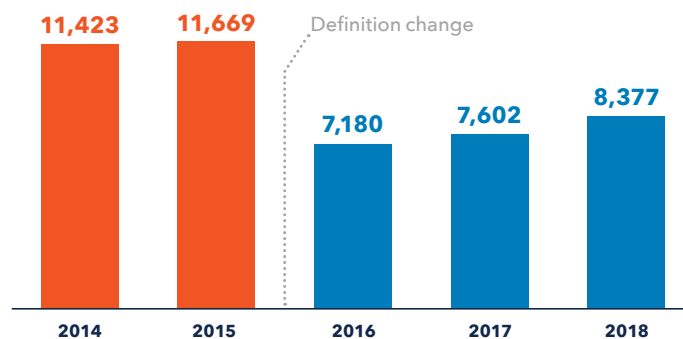
A purge of files in 2018, along with improved reporting resulted in the removal of a number of no longer current files and provided more accurate data. Moving forward, clients who have taken a single trip in a calendar year will be considered active. A registered client is a client who is living in Saskatoon, 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).

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 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 10 / 5-Year Denial Comparison

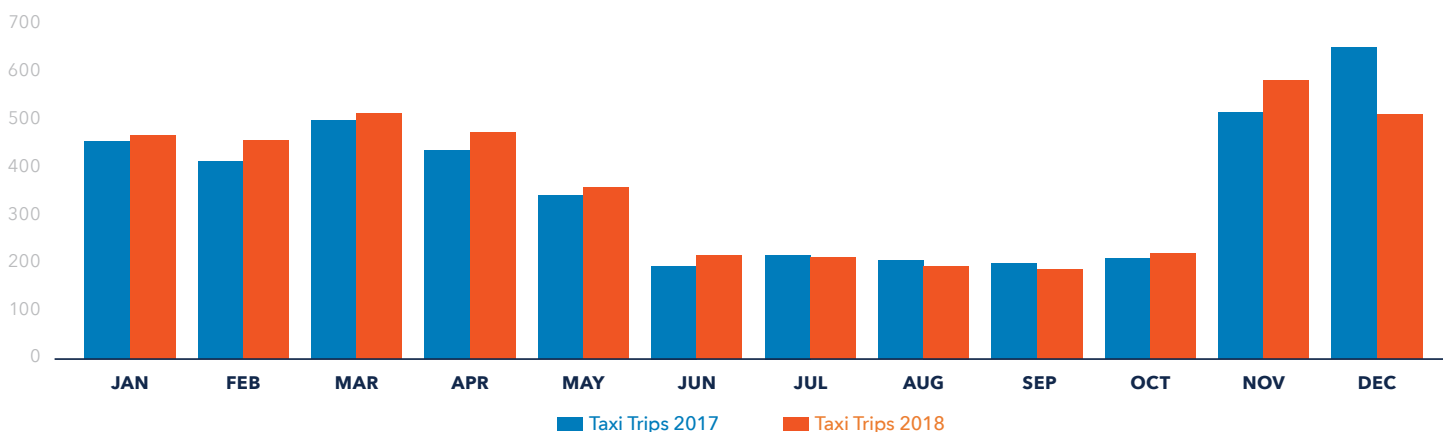


In December of 2016, Saskatoon City Council authorized the increase of Access resources by one bus and one operator for the 2017 calendar year. Due to unforeseen manufacturing delays of the 2017 bus order, the extra bus purchased by the City of Saskatoon was not delivered until February of 2018. Additional operating hours were implemented on April 1, 2018.

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 slightly lower in 2018 compared to 2017; a difference of only 48.

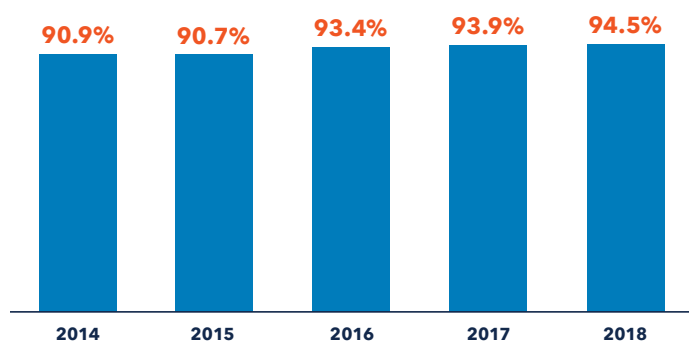
FIGURE 11 / Taxi Trip Comparison 2017 vs 2018



On-Time Performance

Considering our climate and geographic challenges (bridges, active rail lines) along with a significant number of destination attractions throughout the entire city on both sides of the river, the on-time performance of Access Transit Operators is remarkable. On-time performance improved in 2018 compared to the previous year even though we performed more trips.

FIGURE 12 / Access Transit On-Time Performance



OUR PEOPLE

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:

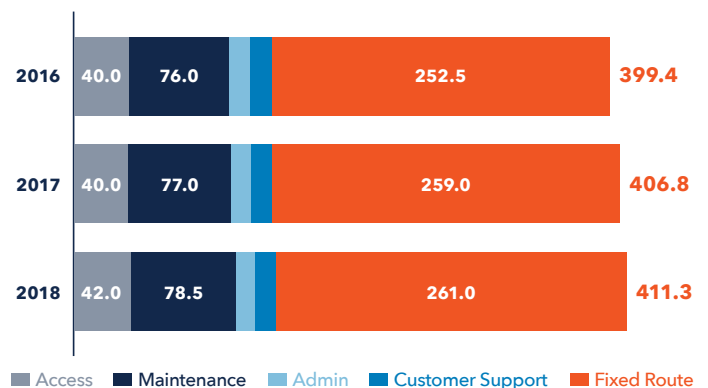
Location	# of Staff
Access	43
Customer Service Centre	8.5
Civic Operations Center	359.8

Diversity and inclusion at Transit:

Minority	% of Workforce
People with Disabilities	4.3%
Indigenous	8.1%
Female	22.6%
Visible Minority	23.3%

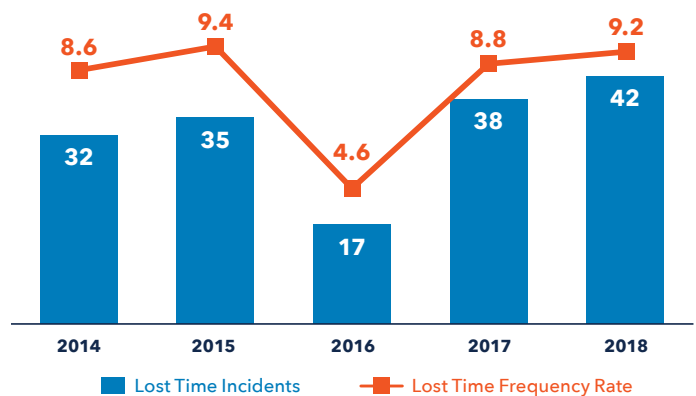
Transit's employee complement increased by 3.26% (13 employees) between 2014 and 2018. In comparison, Transit service hours increased by 21% (35,512 hours) and in that same time period the population increased by 10.48%.

FIGURE 13 / Saskatoon Transit FTEs



The injury statistics show an increase in Frequency and Severity of injuries in 2018. While these numbers have increased, so have improvements to the investigation process for detailed investigations and follow through on the corrective actions to prevent these incidents. With a yearly safety plan included in the Transit business plan, Transit is committed to continuously improving the Health and Safety Management System (HSMS).

FIGURE 14 / Lost Time Incidents



OUR FINANCES

In 2018, Saskatoon Transit's service line operating budget was \$46.6 Million, made up of \$41.2 Million for Conventional Transit and \$5.4 Million for Access Transit.

Actual operating expenses of conventional transit and Access Transit for 2018 came in over budget at \$41.7 Million and \$5.6 Million respectively.

The deficits of \$0.5 Million for Conventional Transit and \$0.1 Million for Access Transit was primarily due to increase in fuel prices.

The budgeted funding sources for Saskatoon Transit's service line were \$1.8 Million through provincial funding for DCR Passes and Accessible Transit Grant and \$14.5 Million from fares and other revenue sources with the remainder made up through the city contribution.

The graphs below show a breakdown of Conventional Transit and Access Transit's 2018 funding sources.

Conventional Transit's city contribution in 2017 was 66.01% while in 2018 the contribution decreased by 0.05%. Access Transit's City Contribution was 77.49% in 2017 and in 2018 the contribution increased by 8.26% mainly due to additional trips for Access Transit Customers and settlement of the ATU Local 615 collective bargaining agreement which is moving Access operators to salary equity with conventional transit operators.

The operating deficit for the Transit service line was \$1.3 Million mainly due to over-budgeted revenue amounting to \$0.7 Million and increased fuel prices of \$0.5 Million. Below is the summary of operating budgets for both Conventional Transit and Access Transit.

FIGURE 15.1 / 2018 Conventional Transit Funding



FIGURE 15.2 / 2018 Access Transit Funding

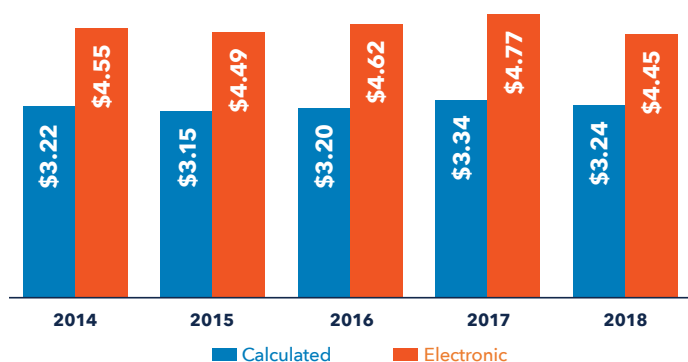


City Contribution Province of Saskatchewan Fares

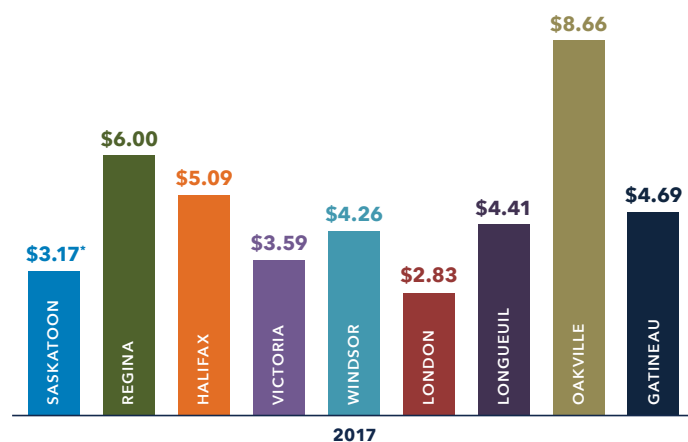
FIGURE 16 / 2018 Conventional Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
Fare Revenue	\$13,191	\$12,584	(\$607)	-4.60%
Charter, advertising, and other	\$1,083	\$939	(\$144)	-13.25%
City Contribution	\$26,105	\$27,329	\$1,224	4.69%
Province of Saskatchewan	\$819	\$877	\$59	7.18%
Total Revenue	\$41,197	\$41,730	\$533	1.29%
Expenses				
Transit Operations	\$22,426	\$22,633	(\$207)	-0.92%
Fuel, Lube & Oil	\$4,100	\$4,591	(\$491)	-11.98%
Transit Maintenance	\$8,718	\$8,611	\$107	1.23%
Building Maintenance	\$1,134	\$1,126	\$8	0.67%
City Hall Services	\$647	\$647	\$0	0.00%
General & admin	\$1,902	\$1,851	\$51	2.67%
Capital (debt & reserve)	\$2,271	\$2,271	\$0	0.00%
Total Expenses	\$41,197	\$41,730	(\$533)	-1.29%

Saskatoon Transit has started several cost reduction initiatives to bring more efficiencies into operations. Operating costs have decreased from last year which was unfortunately offset by increased fuel prices. Due to these measures, Conventional Transit average cost per passenger decreased to \$3.24 in 2018 from \$3.34 in 2017. However, at \$3.24, Saskatoon Transit still compares well with the most recent CUTA fact book, showing the 2017 transit average cost per passenger in peer communities.

FIGURE 17.1 / Transit Cost per Passenger

The cost per passenger is calculated by taking total operating expenses and dividing them by ridership. The graph below shows the average based on calculated and electronic ridership. At present, CUTA statistics only show calculated results as not all properties have electronic fare boxes.

FIGURE 17.2 / Peer Community Comparison

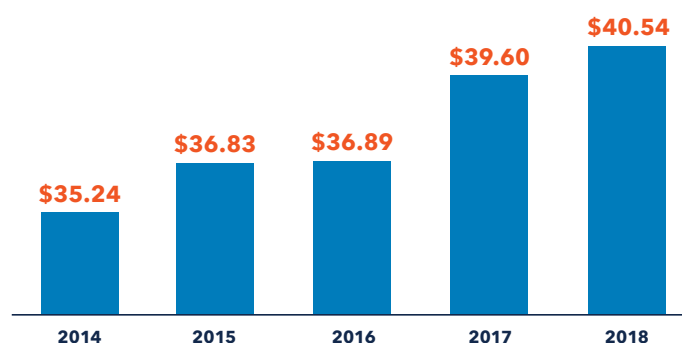
*CUTA figures do not include transfers to Capital Reserves, which is why the figure is \$3.17 not \$3.24 as in the text above.

FIGURE 18 / 2018 Access Transit Operating Budget Variance (000's)

	Budget	Actual	Variance	%
Revenue				
City Contribution	\$4,270	\$4,377	\$107	2.5%
Province of Saskatchewan grant	\$940	\$943	\$3	0.3%
Fares	\$230	\$246	\$16	7.0%
Total Revenue	\$5,440	\$5,566	\$126	2.3%
Expenses				
Salaries & payroll	\$3,953	\$4,139	(\$186)	-4.7%
Fuel, lube, oil	\$293	\$299	(\$6)	-2.0%
IS -Facilities services	\$324	\$324	\$0	0.0%
Maintenance equip & radio	\$288	\$248	\$40	13.9%
Other expense	\$308	\$282	\$26	8.4%
Transfer to reserves	\$274	\$274	\$0	0.0%
Total Expenses	\$5,440	\$5,566	(\$126)	-2.3%

In 2018, the average cost per trip for Access Transit was \$40.54. Through the Provincial Transit Assistance for People with Disabilities (TAPD) Program, Access Transit receives an operating grant (based on available funding and ridership data). The 2018 operating grant amounted to \$6.87 per trip reducing the total cost per trip to the city to \$31.88. This cost is inclusive of all program expenditures and is calculated by dividing total expenditures by the total number of revenue trips less the operating grant.

The reason for a consistent increase in average cost per trip over the years is a combination of increasing geographical area (city boundaries), resources required to accommodate this growth (fuel, oil, time, wear & tear, etc.) and changes in collective bargaining agreement (CBA).

FIGURE 19 / Access Transit Cost per Trip



MOVING FORWARD

The best way for a business to show how well it is doing is to prove it, every single day.

Meeting customer service expectations and providing a safe, reliable ride are integral to increasing ridership. To better fulfill these promises qualified Transit Operators have been offered the Certified Professional Bus Operator designation (CPBO). This designation, developed by the Motor Carrier Passenger Council of Canada (MCPCC) also known as the Bus Council, recognizes the efforts and professionalism exhibited each and every day by our staff and offers a framework of success for individuals to model. This designation is offered along with our Transit Interaction Professional Development program which focuses on customer service delivery, situation de-escalation and driving for comfort and efficiency. The principles reinforced through both of these courses continue to provide Transit staff with the tools to succeed.

Saskatoon Transit has been working towards a new model of accessibility across the services provided. Using information from various meetings and panels on New Urban Mobility, Saskatoon Transit will be moving towards a “Family of Services” approach over the next few years. Depending on a customer’s abilities and the type of service they are eligible for, Access Transit can be used for all or a part of a customer’s journey. With Family of Services, Access Transit customers have more independent and flexible travel options. There may be some changes and new

requirements for Access passengers, but the Family of Services approach will provide more efficient service to all customers in the City of Saskatoon. Our Conventional bus fleet will be 100% accessible by the beginning of 2019 making us one step closer to implementing the Family of Services model.

Technology within the transit industry continues to provide opportunities for increased operational efficiencies, data analytics and tools that allow the customer to receive real-time information at their finger tips. In 2018, Saskatoon Transit moved to a new version of Computer Aided Dispatch software called TransitMaster, a significant upgrade from the former onboard software. This system collects detailed route information that includes logons, bus location and on time performance. It is also an intelligent decision system that will provide the communications supervisor with more robust tools in managing buses in real-time and in their decision-making processes. Transit Master is a key piece of technology to have in place in preparation for the implementation of BRT.

Internal processes, standard operating procedures, and ensuring they are current and written down is an ongoing task. TransitMaster also functions as an automated tool that will assist communications supervisors in managing these tasks and supporting incidents on the road. This software will provide valuable support to these processes and standard operating procedures. On-going reviews of how we do what we do will aid in the consistency of the service we provide as well as create opportunities to more effectively service the citizens of Saskatoon.

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 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 ICIP program and 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 min headways through peak periods.
- 2019
 - ▶ Rather than adjust service or corridors, Saskatoon Transit will perform an audit of bus stops and shelters to ensure that a proper inventory is updated prior to any BRT or Transit Plan interaction.



Access Transit

The past year, 2018, has been a year of changes for Access Transit. Bob Howe's retirement in May of 2018 was the end of an era. Tracey Loewen took on the role of Access Transit Manager and has begun to view Access from a different perspective.

A focus on technology means an improvement to our existing systems through an improved understanding of data and more efficient use of resources.

Understanding the data and ensuring it is reliable is a goal for 2019. With improved data comes improved efficiencies because goals can be measured and assessed more successfully.

Although Access Transit operates in a separate building from Conventional transit, improving that partnership through 2019 will help define and build a Family of Services. The Family of Services model will provide all Saskatoon residents improved, more spontaneous, and reliable service when conditions permit.

Saskatoon Transit's future is bright. An approved full time operator for 2019 at Access along with eleven new Access buses in 2019 means more opportunity to fulfill the needs of Saskatoon's citizens.

Conventional Transit

Conventional Operations has further refined the use of a Communication Center to better manage the service adjustments, operator concerns and on-time performance. Software updates to our Automated Vehicle Location (AVL) technology have increased the effectiveness and timeliness of service adjustments for things such as detours, closures and cancellations. When adjustments are created in our system updates are automatically provided to our customers through the mobile app, Transit and Google Transit on desktops. Our Bus Operators receive stop closures and updated turn-by-turn directions to their onboard data terminal. These improvements have substantively increased the reliability and consistency of the system and have provided opportunities to further refine our communication to our customers thereby improving the customer experience.

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. This program effectively refreshes the expectations of Operators in serving the public and further emphasizes the importance of customer service. Approximately one third of all Operators received this training in 2018.



Customer Support and Engagement:

Once again, the Customer Support and Engagement team saw more opportunities for growth throughout 2018. Engagement opportunities throughout the city included:

- key community association meetings;
- regular meetings with Bus Riders of Saskatoon, USSU and other advocacy groups;
- tradeshow;
- participating in networking events; and,
- having small one-on-one meetings with riders to listen to their concerns and allow them the opportunity to provide feedback.

Saskatoon Transit participated in several public forums in 2018, one of which was to present the July 2018 route changes to University Heights and neighbouring communities. These changes included higher frequency service along Attridge Drive, Preston Avenue and College Drive with improved service to the Northeast neighbourhoods. We also joined the BRT project team on numerous occasions to engage with the public on the theme of the BRT. Saskatoon Transit continues to receive valuable feedback from residents and will use this information for future route planning and design.

Several of our onboard technologies and planning software either received an upgrade or were fully implemented this year. These innovations will further enhance how Saskatoon Transit monitors schedule adherence and the overall design and scheduling of routes.

In 2018, the Customer Support and Engagement team improved upon the travel training program called Experience Transit. These sessions reached approximately 160 new riders and provided them with a unique travel training experience and introduction to Transit.

Maintenance:


In 2018, Saskatoon Transit saw the delivery of fifteen 40-foot buses and eight 30-foot buses as part of the 2018 fleet renewal order. Half of the 30-foot Vicinity buses were ordered with additional wheelchair spots than normal and a ramp at the rear door to assist Transit with its goal of being fully accessible. Bus numbers 613, 701-708, and 710 received structural refurbishments as part of the refurbishment program, ten in total.

This year Seon was brought in to perform a 'health check' on the state of our video and audio recording systems, which led to a full repair and upgrade of the system. Now, every bus, with the exception of the Classic high-floor and 9500 and 9700 series buses, has a fully functional and updated camera and audio recording system.

Transit disposed of thirteen buses deemed not fit for service, eight high-floor and five low-floor. We saw a rise in service kilometers between service calls, a decrease in our bus/mechanic ratio, our spare ratio, and fleet average age.



IN CONCLUSION



Saskatoon Transit has seen large-scale changes over the last three years: moving to the new Civic Operations Centre, offering increased frequency along several corridors, and increased ridership. All of these changes have started to change the perception of Saskatoon Transit with both employees and the public.

Listening to the customers and front-line staff who provide direct support to our customers is very important to building a relationship between the service provider and rider and needs to be done consistently and effectively. Transit is committed to providing more information to our customers and staff about upcoming changes, including staffing, policies

and routing. Saskatoon Transit will continue to make concerted efforts to move forward with these initiatives and continue to demonstrate reliable service and build on the relationships with employees and customers. We provide support to our community every day by being in our community every day!

Performance Measures: Fixed Route Transit Services

DESCRIPTION	Measure	2015	2016	2017	2018
Selected service performance indicators:		By 2045/2055			
Population	500,000	262,900	265,300	273,010	278,500
Ridership (calculated)	40,235,000	12,216,188	12,297,395	12,392,359	12,897,233
Ridership (electronic)	30,950,000	8,573,054	8,515,269	8,678,825	9,385,303
Rides per Capita (electronic)	61.9	32.6	32.09	31.7	33.70
Service Hours		372,737	384,150	409,658	374,394
Service hours per capita		1.42	1.45	1.5	1.53
Customers per revenue service hour:					
Bus *		23.0	22.2	21.2	25.1
Bus **	15 - 40	32.8	32.00	30.3	34.4
BRT	>40	N/A	N/A	N/A	N/A
Service Reliability - KM between Changeovers (Road Calls)	8,000-11,200 KM	4,290	4,448	5,270	5,599
Cleanliness (quota per day)	Actual	8/day	8/day	8/day	8/day
Preventable accidents/160,000 KMs	2.0-6.0	2.53	2.86	2.07	3.98
Passenger Injuries/100,000 boardings	TBD	N/A	N/A	0.36	0.27
Service performance complaints/100,000 boardings	<10	4.4	5.5	6.4	8.97
Operator performance complaints/100,000 boardings	<10	3.6	4.9	5.65	4.71
Operator compliments/100,000 boardings	>5	0.4	0.5	0.8	0.9
Schedule Adherence - % of trips on time (tolerance is up to 5 minutes late or 3 early departures) ***	85%	N/A	84.21%	90.21%	90.29%
Cost Effectiveness (Farebox recovery)†	40%	31.30%	30.60%	29.80%	30.16%
Selected financial performance indicators:					
Total operating investment‡	Actual	\$25,309,000	\$26,218,600	\$28,157,000	\$28,206,504
Total operating cost per revenue service hour ^Δ	Actual	\$103.16	\$102.38	\$101.12	\$111.46
Total operating cost per ride ^{ΔΔ}	Actual	\$3.15	\$3.20	\$3.34	\$3.24
Total operating cost per ride ^Δ	Actual	\$4.49	\$4.62	\$4.77	\$4.45
City investment per ride ^{ΔΔ}	Actual	\$2.86	\$2.98	\$3.15	\$2.91
Source of investment:					
Fares	Actual	\$12,071,617	\$12,043,431	\$12,343,718	\$12,583,986
Charter & Advertising	Actual	\$1,071,926	\$1,070,966	\$922,732	\$939,465
Province of Saskatchewan (Ministry of Social Services - DCR Funding)	Actual	\$745,175	\$784,200	\$815,150	\$877,400
City of Saskatoon (Mill Rate)	Actual	\$24,563,905	\$25,434,400	\$27,342,293	\$27,329,104
Investment Allocation:					
Transportation services	Actual %	51.11%	51.84%	52.29%	52.14%
General Administration	Actual %	8.80%	9.90%	9.45%	9.14%

* 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	2015	2016	2017	2018
Selected service performance indicators:					
Ridership	Actual	135,868	138,445	139,996	145,335
Rides per capita	Actual	0.5168	0.5218	0.5128	0.5218
Revenue service hours	Actual	48,503	49,150	49,535	50,509
Revenue trips per hour	08-Feb	2.71	2.73	2.66	2.64
Service Reliability - KM between Changeovers	8,000-11,200KM	5,682 (est)	6,060	8,653	11,567
Operator performance complaints/100,000 boardings	<10	32.99	39.91	29.6	29.1
Operator compliments/100,000 boardings	>5	8.64	9.2	9.2	11
Schedule Adherence - % of trips on time	85%	91%	93%	94%	94%
Booking performance (based on eligible trips):					
Demand	Actual	142,107	141,499	141,889	148,337
No shows	Actual	3,180	2,903	2,559	2,673
Completed trips	Actual	135,868	138,445	139,996	145,335
Revenue Trips	Actual	127,258	130,265	131,728	137,287
Rides over 75 minutes	Actual	N/A	21		
Non accommodated trips (Denials)	Actual	11,669	7,180	7,602	8,377
Denial Rate*	Actual %	9.16%	5.50%	5.77%	6.10%
Taxi trips used	Actual	4,311	4,036	4,339	4,387
Number of registrants	Actual	4,710	4,988	3,423	2,171
Average trips per registrant	Actual	27	26	38.5	66.9
Percentage of ambulatory riders	Actual	69%	69%	69%	50%
Percentage of non-ambulatory riders	Actual	31%	31%	31%	50%
Cost Effectiveness (Farebox recovery)	Actual %	4.8%	4.8%	4.5%	4.4%
Selected financial performance indicators:					
Total operating investment**	Actual	\$4,462,830	\$4,574,846	\$4,982,021	\$5,319,302
Total operating cost per revenue service hour***	Actual	\$96.62	\$97.75	\$100.57	\$105.31
Total operating cost per ride†	Actual	\$34.49	\$34.71	\$35.58	\$36.60
City investment per ride‡	Actual	\$25.60	\$26.15	\$28.87	\$30.11
Source of Investment:					
Fare Revenue	Actual	\$223,534	\$230,048	\$235,225	\$246,229
Province of Saskatchewan (Ministry of Government Relations Funding)	Actual	\$984,303	\$954,301	\$939,323	\$942,696
City of Saskatoon (Mill Rate)	Actual	\$3,478,527	\$3,620,545	\$4,042,698	\$4,376,606
Investment Allocation:					
Transportation services	Actual %	62%	59%	64%	64%
General and administration	Actual %	15%	18%	14%	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	2015	2016	2017	2018
Basis of investment:					
Life cycle maintenance	Capital	N/A	\$1,205,738	\$768,959	\$1,632,214
	Ops	N/A	\$8,470,314	\$9,545,061	\$8,858,929
Investment allocation:					
Fleet	Actual	N/A	\$7,163,092	\$15,945,686	\$6,052,269
Technology, equipment, service fleet	Actual	N/A	\$422,564	\$277,101	\$298,005
Source of investment:					
City of Saskatoon (debt and capital levy)	Actual	\$6,340,453	\$7,420,656	\$8,616,924	\$2,424,632
Provincial	Actual	\$110,000	\$165,000	\$110,000	\$110,000
Federal Funding Programs (PTIF)	Actual	\$123,744	\$0	\$7,495,863	\$3,815,642
Fleet size:					
Conventional	Actual	158	161	137	145
Access	Actual	26	26	27	27
Spare ratio:					
Conventional	Actual %	47%	56%	30%	36%
Access	Actual %	36%	36%	42%	35%
Bus:Mechanic Ratio	6:01	11:01	9.8:1	8.4:1	6.5:1
Average fleet age in years	11.9	11.8	11.3	9.8	8.6

Performance Measures: Workforce Statistics

DESCRIPTION	Measure	2015	2016	2017	2018
Absenteeism Rate - Sick hours/ Exposure hours	Actual	4.6	3.4	4.01	3.5
Average # FTE Hours/ FTE Employee: Average # sick hours/ FTE Employee	Actual	84.23	71.66	68.88	73.27
Average # occurrences/FTE: YTD Sick hours/Average # FTE	Actual	5.03	4.48	2.4	4.09
Lost Time Frequency # of incidents x 200,000 Hours/ Total hours Worked	Actual	8.5	5.4	8.8	9.2
Medical Aid Frequency # of incidents x 200,000 Hours/ Total hours Worked	Actual	6.8	5.4	6.8	9.4
Hiring:					
# of Competitions	Actual	34	34	25	22
# of Applicants	Actual	3,699	3,110	3,177	1,995
# of New Hires	Actual	100	42	44	42
Average Age of New Hires	Actual	37	37.8	37.9	41.1
Cost of Hiring and Training:					
Conventional Operator	Actual	\$16,350	\$16,350	\$16,750	\$16,900
Access Operator	Actual	\$3,300	\$3,300	\$3,380	\$3,395
Demographics:					
Average Age	Actual	45	46.5	46.1	46.7
Average Years of Service	Actual	8.1	8.7	8.2	8.4
Gender ratio - Male:Female	Actual	3.2:1	3.3:1	3.2:1	3.5:1
Retirements - in year	Actual	28	10	7	3
Resignations - in year	Actual	9	15	19	12
Terminations - in year	Actual	5	6	4	3
Retention Rate (Conventional and Access Operators):					
	New Hires				
i. Successfully completed Training	Actual/i.	98	38	40	26
ii. Successfully completed Probation	Actual/ii.	94	38	39	26
iii. Still with Saskatoon Transit at 12 month mark	Actual/iii.	95	35	39	24
iv. Still with Saskatoon Transit at 60 month mark	Actual/iv.	N/A	N/A	N/A	N/A

Saskatoon

Transit Contact:
Jim Mcdonald
Director

Statistical Contact:
Qasim Ghuman
Accounting Coordinator

Phone:
306-986-3677
Fax:
306-975-7532

Email:
qasim.ghuman@saskatoon.ca

SYSTEM HIGHLIGHTS:									
▪ System established:		01-01-1913		▪ Adult Cash Fare:		\$3.00			
▪ Serves:		Saskatoon		▪ Ridership (revenue passengers):		12,392,360			
				▪ Total Operating Revenues:		\$13,266,451			
				▪ Total Direct Operating Expenses:		\$39,251,876			
▪ Municipal Population:		273,010		▪ Active Vehicles:		143			
▪ Service Area Population:		273,010		- Small Community Buses					
▪ Service Area Size km²:		276.0		- Standard Buses		122			
▪ Service provided by:		Municipal Department		- Articulated Buses		10			
						11			
				▪ Percentage of accessible bus fleet:		76.22%			
▪ Hours of Service:				▪ Percentage of accessible transit fleet:		76.22%			
Monday		5:00 - 1:00		Friday		5:00 - 1:00			
Tuesday		5:00 - 1:00		Saturday		6:00 - 1:00			
Wednesday		5:00 - 1:00		Sunday		7:45 - 22:30			
Thursday		5:00 - 1:00		Holidays		7:45 - 22:30			
▪ Employees Statistics:		Full-time		Part-time					
Operators		236							
Other Transportation Operations		19							
Vehicle Mechanics		21							
Other Vehicle Maintenance and Servicing		43							
Plant and Other Maintenance		4		1					
General and Administration		21		9					
TOTAL EMPLOYEES		344		10					
▪ Union Affiliations:		ATU 615 (Operators)							
		ATU 615 (Mechanics)							
		ATU 615 (Office, Dispatch)							
Modal Statistics		Boardings		Rev. Vehicle Hrs.		Rev. Vehicle Kms		Avg. Speed (km/h)	
Bus		12,392,360 100.00%		409,658 100.00%		7,450,058 100.00%		18.19	
TOTAL		12,392,360		409,658		7,450,058		18.19	

Saskatoon

FARE STRUCTURE

Effective Date:	01-02-2016	Cash	Tickets/Cards (unit price)	Monthly Pass	Other	Criteria
Adults		\$3.00	\$2.50	\$83.00		
Children		\$2.25	\$1.60	\$50.00		6-13, < 5 = Free
Students		\$2.75	\$2.10	\$59.00		Valid student ID
Seniors		\$3.00	\$2.50	\$29.00		65+

	Active		Average Age		Peak (Est.)	Base (Est.)
VEHICLES (2017)	Access.	Non-Acc.	Access.	Non-Acc.		
Bus					105	75
Commuter Rail						
Ferry						
Heavy Rail						
Light Rail						
Locomotive						
Streetcar						
TOTAL ACTIVE VEHICLES					105	75

VEHICLE KILOMETRES AND HOURS			2016	2017	PERFORMANCE INDICATORS	2016	2017
Revenue Vehicle Kilometres			7,069,403	7,450,058	FINANCIAL		
Total Vehicle Kilometres			7,164,693	7,550,479	Tot. Oper. Rev. / Tot. Dir. Oper. Exp. (R/C Ratio)	35%	34%
Revenue Vehicle Hours			384,150	409,658	Municipal Operating Contribution / Capita	\$95.87	\$100.15
Auxiliary Revenue Vehicle Hours			6,212	3,464	Net Dir. Oper. Cost / Reg. Serv. Pass.	\$1.94	\$2.10
Total Vehicle Hours			390,362	413,122	AVERAGE FARE		
Operators Paid Hours			557,600	562,858	Reg. Serv. Pass. Rev. / Reg. Serv. Pass.	\$0.98	\$1.00
Vehicle Mechanics Paid Hours			52,406	63,909	COST EFFECTIVENESS		
Total Employee Paid Hours			836,088	852,694	Tot. Dir. Oper. Exp. / Reg. Serv. Pass.	\$3.01	\$3.17
PASSENGER DATA					COST EFFICIENCY		
Adult Passenger Trips			5,750,451	5,706,317	Tot. Dir. & Aux. Oper. Exp. / Tot. Veh. Hr.	\$94.68	\$95.01
Concession Fare Trips			6,546,944	6,686,043	SERVICE UTILIZATION		
<i>Concession Fare Trips Details:</i>					Reg. Serv. Pass. / Capita	46.35	45.39
<i>Child Passenger Trips</i>			223,667	257,735	Reg. Serv. Pass. / Rev. Veh. Hr.	32.01	30.25
<i>Student Passenger Trips</i>			1,532,410	1,534,503	AMOUNT OF SERVICE		
<i>Senior Passenger Trips</i>			454,391	438,306	Rev. Veh. Hrs. / Capita	1.45	1.50
REGULAR SERVICE PASSENGER TRIPS			12,297,395	12,392,360	AVERAGE SPEED		
Regular Service Passenger-Kms					Rev. Veh. Kms. / Rev. Veh. Hr.	18.40	18.19
Auxiliary Service Passenger Trips					LABOUR PRODUCTIVITY		
OPERATING EXPENSES					Rev. & Aux. Rev. Veh. Hrs. / Oper. Paid Hr.	0.70	0.73
Transportation Operations Expenses			\$20,393,442	\$21,664,647	TOP WAGE RATES		
Fuel/Energy Exp. for Vehicles			\$3,233,974	\$3,830,947	Operators	\$26.32	\$26.32
Vehicle Maintenance Expenses			\$8,363,263	\$8,918,192	Mechanics	\$36.90	\$36.90
Plant Maintenance Expenses			\$1,053,090	\$922,044			
General/Administration Expenses			\$3,915,153	\$3,916,046			
TOTAL DIRECT OPERATING EXPENSES			\$36,958,922	\$39,251,876			
Debt Service Payment			\$119,875	\$117,820			
Total Operating Expenses			\$39,332,997	\$41,423,896			
OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS							
REGULAR SERV. PASS. REVENUES			\$12,043,430	\$12,343,718			
TOTAL OPERATING REVENUES			\$13,114,396	\$13,266,451			
Total Revenues			\$13,114,396	\$13,266,451			
NET DIRECT OPERATING COST			\$23,844,526	\$25,985,425			
NET OPERATING COST			\$26,218,601	\$28,157,445			
Federal Operating Contribution							
Provincial Operating Contribution			\$784,200	\$815,150			
Municipal Operating Contribution			\$25,434,400	\$27,342,293			
Other Operating Contributions							
Federal Debt Service Contribution							
Provincial Debt Service Contribution							
Municipal Debt Service Contribution							
CAPITAL EXPENSES AND FUNDING SOURCES							
TOTAL CAPITAL EXPENDITURES			\$6,575,034	\$16,099,689			
Total Capital Disposals							
TOTAL CAPITAL FUNDING			\$6,713,158	\$16,099,689			
Federal Capital Contribution				\$7,522,500			
Provincial Capital Contribution							
Municipal Capital Contribution			\$1,763,158	\$8,577,189			
Other Capital Contributions			\$4,950,000				

APPENDIX C: CUTA Canadian Specialized Transit Statistic - 2017 Operating Data

Saskatoon, SK

Access Transit

Contact	Qasim Ghuman	Population Served:	273,010
Title	Accounting Coordinator	Service Area (km²):	276.0
Telephone	306-986-3677	Main Community Served:	Saskatoon
Email	hidayat.ullah@saskatoon.ca	Other Communities Served:	

ACTIVE REGISTRANTS

Ambulatory	2,362		
Non-Ambulatory	1,061	Attendants	0
Other	0	Companions	0
Total	3,423	Total	0

ADVISORY COMMITTEE

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

ELIGIBILITY CRITERIA

Description		Method of Determination	
<input checked="" type="checkbox"/> Cognitive	<input type="checkbox"/> Sensory	<input type="checkbox"/> Internal Assessment	<input checked="" type="checkbox"/> Paper Application
<input type="checkbox"/> Age	<input type="checkbox"/> Environmental	<input type="checkbox"/> External Contract	<input checked="" type="checkbox"/> Healthcare Professional
<input checked="" type="checkbox"/> Physical	<input type="checkbox"/> Other	<input type="checkbox"/> Committee	<input type="checkbox"/> Other

DEDICATED SERVICE

Operated By:	<input checked="" type="checkbox"/> Transit System / Municipality
	<input type="checkbox"/> Private Non-Profit Organization
	<input type="checkbox"/> Private Contractor(s): 0

NON-DEDICATED SERVICE

Operated By:	<input checked="" type="checkbox"/> Taxi	Delivery Model:
	<input type="checkbox"/> Rideshare Service	
	<input type="checkbox"/> Other	

FARE STRUCTURE

Effective Date: 2017-12-31							
	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
Senior	<input type="checkbox"/>	\$3.00	\$2.50	-	-	\$29.00	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

PASSENGER DATA

Dedicated Service	2016	2017
Ambulatory	82,224	88,076
Non-Ambulatory	44,275	39,571
Total	126,499	127,647
Attendants	2,009	1,291
Companions	5,901	6,719
Other	-	-
Total	7,910	8,010
Non-Dedicated Service		
Ambulatory	2,448	2,994
Non-Ambulatory	1,318	1,345
Total	3,766	4,339
Attendants	67	41
Companions	203	217
Other	-	-
Total	270	258
Total Eligible Passenger Trips	130,265	131,986
Total Support Person Trips	8,180	8,268

Total Eligible Passenger Trips by Booking Type

Subscription/Pre-Booked	-	41,939
Reservation	-	124,430
On-Demand/Day-of	-	9,836
Total Trips Requested	140,348	141,889
Cancelled in Advance	12,903	20,778
Cancelled Late	-	11,857
No-Shows	2,903	1,487
Cancelled at Door	-	1,071

OPERATING EXPENSES

	2016	2017
Administration	\$847,345	\$719,919
Transportation Operations		
Internal Dedicated Service	\$2,785,615	\$3,248,128
Contract Dedicated Service	-	-
Contract Non-Dedicated Service	\$71,427	\$77,731
Contract Taxi Scrip	-	-
Vehicle and Facility Maintenance	\$894,569	\$932,197
Fuel and Energy Consumption	\$205,938	\$239,272
Total Operating Expenses	\$4,804,894	\$5,217,247

OPERATING REVENUES AND FUNDING CONTRIBUTIONS

Passenger Revenue	\$230,048	\$235,225
Other Revenue	-	-
Total Revenue	\$230,048	\$235,225
Federal Operating Contributions	-	-
Provincial Operating Contributions	\$954,301	\$939,323
Municipal Operating Contributions	\$3,620,545	\$4,042,698
Other Operating Contributions	-	-
Total Operating Revenues and Funding	\$4,804,894	\$5,217,246

CAPITAL EXPENSES

Vehicle Purchase	\$1,010,622	\$123,098
Debt Servicing	-	-
Other	-	-
Total Capital Expenses	\$1,010,622	\$123,098

CAPITAL FUNDING CONTRIBUTIONS

Transit System Contributions	-	-
Federal Capital Contributions	-	-
Provincial Capital Contributions	\$330,000	-
Municipal Capital Contributions	-	\$123,098
Other Capital Contributions	\$680,622	-
Total Capital Funding	\$1,010,622	\$123,098

OPERATING STATISTICS

Dedicated Service	2016	2017
Revenue Vehicle Kilometres	870,031	872,231
Total Vehicle Kilometres	998,314	995,584
Revenue Vehicle Hours	49,150	49,533
Total Vehicle Hours	56,397	56,541

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	15	24
Reservation Clerks	-	-
Dispatchers	5	3
Other Transport Operations	4	-
Mechanics	2	1
General Administration	1	3
Other	4	1
Total	31	32

UNION AFFILIATION & TOP WAGES

Internal Employees	Top Wage	Effective Date	Union Affiliation
Operators	\$23.76	2017-01-01	ATU Local 615
Reservation Clerks	-	-	-
Dispatchers	\$25.65	2017-01-01	ATU Local 615
Mechanics	\$36.90	2017-01-01	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	27	-	6	-
Low-floor	-	-	-	-
Other	-	-	-	-
Total	27	-		

Vehicle Ownership: Municipal Transit System

Vehicle Maintenance: Municipal Transit System

INDICATORS

Financial	2016	2017
R/C Ratio	4.8 %	4.5 %
Net Operating Cost / Capita	\$17.24	\$18.25
Total Expense / Passenger	\$34.71	\$37.20
Total Expense / Eligible Passenger	\$36.89	\$39.53
Transportation Expense / Passenger		
Dedicated Service	\$28.91	\$32.58
Non-Dedicated Service	\$17.70	\$16.91
Transportation Expense / Hour (Dedicated Service)	\$68.91	\$78.17
Operating		
Registrants / Capita	0.0167	0.0125
Passengers / Capita	0.5218	0.5137
Passengers / Registrants	31.17	40.97
Passengers / Revenue Hour (Dedicated Service)	2.73	2.74
Revenue Vehicle Kilometre / Passenger (Dedicated Service)	6.47	6.43
Average Speed (Dedicated Service)	17.70	17.61

