



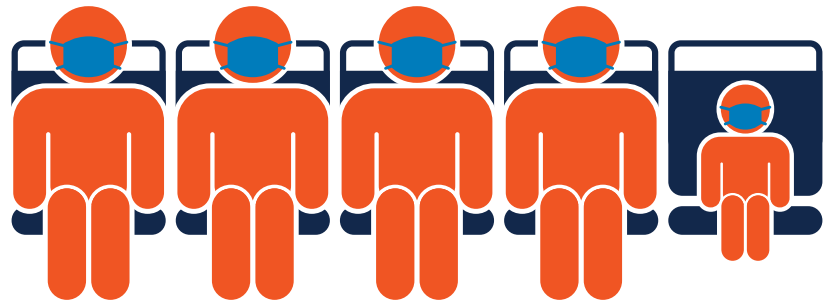
ANNUAL REPORT 2021

2021

BY THE NUMBERS

Saskatoon Transit is a public transit provider wholly owned and operated by the City of Saskatoon, with an annual budget of \$52.8 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 residents.

4.3M RIDES



PER YEAR using electronic ridership on Fixed-Route Transit | approximately 6.7M using formula-based ridership

ALMOST **560,000** rides per month



\$52.8M Operating Budget

Fixed-Route	Access
\$46.5M	\$6.3M

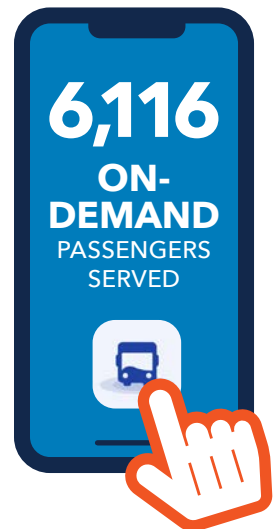


122
40' low-floor

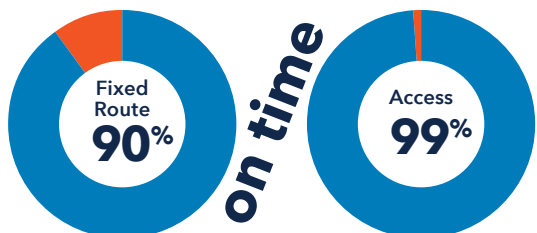
9
62' low-floor articulated

8
30' low-floor

26
mid-size cutaway



420
employees
240 OPERATORS



Customer Satisfaction Rating



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Saskatoon Transit MISSION

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

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

One hundred and eight years ago, Saskatoon Transit was created out of the attempt by a private group to develop a Transit and Electricity consortium.

Instead, Saskatoon started two fledgling entities; what would become Saskatoon Light and Power, and Saskatoon Transit. 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 achieved are different every year. The books are closed on 2021 and it is time to report on how we did.

In 2021, Saskatoon Transit provided more than 6.7 million rides and operated over 358,000 hours of service. Providing over half a million trips every month during a pandemic is no small feat and it is with a deep sense of pride in our staff and thankfulness for our riders that we celebrate that achievement.

Saskatoon Transit is a talented group of employees dedicated, 24/7/365 to ensuring service is where and when riders expect and need it. Getting our riders where they need to go within our service area of more than 276 km of streets is important to those who rely on our service and our staff make sure the system runs safely and efficiently, providing both frequency and coverage.

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

- ▶ Adding more fare products to the mobile ticketing platform.
- ▶ Reducing the seven-day booking window to three days on Access Transit.
- ▶ Technology to show riders bus capacity.
- ▶ High-frequency corridors.
- ▶ On-Demand service.
- ▶ Route 1225 - Jingle Bell Express, a holiday shopping route.
- ▶ Experience Transit, our transit travel training program.

Message from the Director

We continued to manage the effects of the COVID-19 pandemic in 2021. Much of the year was a repeat of 2020 with static ridership and fare revenues.

Saskatoon Transit, along with many transit properties across the country, have been looking at how to prove to the public that public transit continues to be a safe and effective way to get from point A to point B even when not commuting to and from work or school. Saskatoon Transit continued to follow the advice and direction of Occupational Health and Safety and the Saskatchewan Health Authority to do what was needed to provide a safe experience for riders.

Huge changes also came in 2021 with the addition of mobile ticketing. A big thank you to all of those who made this transition go so smoothly and a big thank you to those who moved over to the new platform—you all helped Saskatoon Transit move forward.

Another big change came to Access Transit with the booking window being reduced from seven to three days. Access Transit also welcomed their first vehicle with a lift versus a hoist.

Another big change came with the addition of On-Demand Transit (ODT) as Tier 1 service to a neighbourhood. We learned quite a bit from this and will apply this knowledge as we transition to a new ODT vendor.

Crowd-sourced information on how full a bus is, was a priority when we were in the depths of the pandemic and is still useful information we provide to riders. The ability to provide this information for riders is a win for the industry.

To all who used our service in 2021, thank you for riding with us, it is our hope that we can continue to provide service to meet and exceed your expectations to get you where you need to go.

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
*Senior Human Resources
Business Partner*

Operations

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

6.7 MILLION Rides in 2021

In 2021, 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 and learning from home, we had to adjust to ensure the frequency 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 2021, ridership was approximately 4.3 Million based on electronic ridership, and 6.7 Million using formula-based ridership. Saskatoon Transit also extended its On-Demand service and pilot with several changes to its service coverage. Phase 2 of the On-Demand service included an expansion to Brighton and Rosewood. In 2021, a total of 6,116 passengers were served using on-demand transit. In addition, there were nearly 80,000 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; and,
- Place Riel at the University of Saskatchewan (U of S).

A fleet of 165 buses:

- 139 buses serving Fixed-Route Transit services:
 - ▶ 122 low floor 40-foot diesel buses;
 - ▶ 9 low floor articulating 62-foot diesel buses; and,
 - ▶ 8 low floor 30-foot diesel buses.
- 26 mid-sized cut away diesel buses used by Access Transit.
- A staff complement of 420 employees, working 365 days a year.
- Fixed-Route service operates 41 bus routes along approximately 276 kilometers of streets with approximately 1,500 bus stops. During peak hours, there are 84 buses on various routes throughout the city resulting in a spare ratio of 39.5%.
- In 2021 as part of the *Asset Management Plan - Building Better Transit*, Saskatoon Transit refurbished eight buses with an expectation of extending the life of the buses by six to nine years.

Customers

In 2021, the Customer Support & Engagement team continued to face similar challenges to that of 2020.

These challenges included limited opportunities for public engagement and a reduced number of stakeholder events. However, we continued to meet with key stakeholders virtually for the purpose of relationship building and information sharing. With some reduction in COVID-19 restrictions, we were happy to see a renewed interest in some of Saskatoon Transit's programs such as the ClassPass program and Route 1225 - Jingle Bell Express.

The ClassPass program offers free, regular transit service for K-12 students, teachers, and chaperones for class field trips between 9:00am and 3:00pm on school days.

Saskatoon Transit was also excited to launch mobile ticketing in June 2021. This new mobile platform allows riders to purchase bus fare electronically anytime, anywhere using their mobile device. Customers can purchase tickets or bus fare on either the TGo mobile ticketing app or the Transit app. All buses are equipped with a new validator that scans the QR code of a mobile ticket. All U of S U-Passes are now done in the TGo app. Mobile ticketing fares include adult, student and senior, child passes and 30-day pass. High school and Eco Pass users will be the next fares to move to the mobile-ticketing platform.

On-Demand service was offered as a complement to Fixed-Route service throughout 2021. The pilot was extended beyond its original 12-month term and will transition into regular On-Demand service with a more permanent vendor in 2022. On-Demand not only complements Fixed-Route service and addresses service gaps but has proven to effectively support and introduce transit to new neighbourhoods, such as Brighton and Rosewood.

This service will be further enhanced with a new user app and trip planning integration with our Fixed-Route service to provide the customer with a better user experience in 2022.

With recent technologies such as mobile ticketing and On-Demand service, our Customer Service team is providing more specialized support to customers. Since 2019, we have added a call center in which our team can provide dedicated support to customers via phone, email, and Twitter. Our Customer Service Center continues to be open to the public during regular business hours in the Downtown terminal. Whether in person, by phone or email, our Customer Service Centre provides support to customers requesting trip planning, route & schedule information, and all other inquiries. The Customer Service Centre is found at 226 23rd Street East and may be reached at [306.975.3100](tel:306.975.3100) or transit.services@saskatoon.ca.

The City's Civic Services Survey for 2021 provides results for the Customer Satisfaction score based on public input and is also used in preparing the multi-year budget. For 2021, Saskatoon Transit reported an increase in the customer satisfaction rating from 5.2 to 5.5, a +0.3 increase.

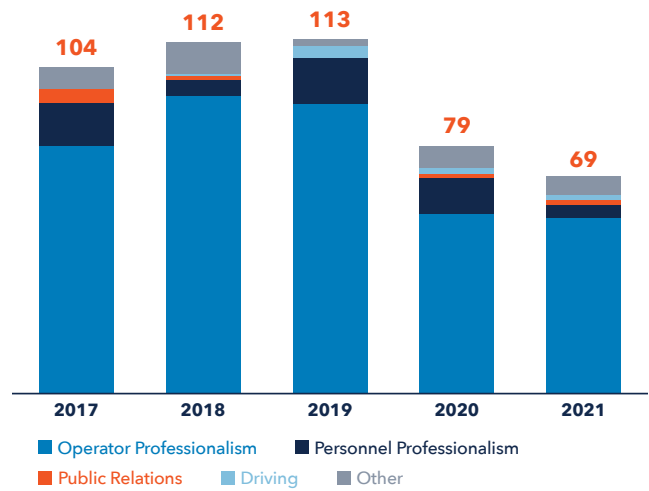
The goal is to provide excellent customer service through the delivery of reliable, friendly, and professional information to the customer. Customers are encouraged to download the Transit app and pin their most used routes to receive service alerts relevant to the routes they take. Saskatoon Transit information, including mobile ticketing, On-Demand transit service, fares, trip planning, routes and schedules, and service alerts can be found at SaskatoonTransit.ca.

Commendations and Complaints

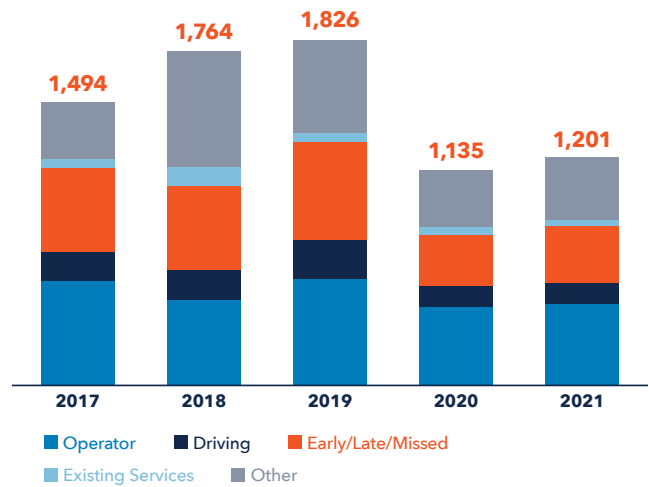
Saskatoon Transit received a total of 1,201 customer care inquiries in 2021. This number is a slight increase from the previous year. Transit also received 69 commendations, 56 of which highlighted Operator professionalism. Our Customer Service team receives these inquiries by email, online form, in person, by phone and Twitter.

When reporting an incident, customers are encouraged to provide as much information as they can to assist Customer Service Representatives (CSRs) in recording the inquiry so it is properly documented and can be followed up on when required. This includes date, location, route, time, and other pertinent details. This information is useful, not only for following up on the incident but for future improvements as it pertains to the stop, route, service, infrastructure, or operator. Follow-up involves a process in which numerous factors are reviewed.

Commendations



Complaints



Fares

Transit fare includes:

- cash;
- smartcards with rides added in increments of 10;
- day passes;
- monthly passes;
- high school monthly and annual passes;
- senior one-month, three-month, six-month and one-year passes;
- post-secondary semester pass (valid for a four-month term); and,
- full-time students at the University of Saskatchewan, SIIT and Oskayak receive a U-Pass as part of their tuition/enrolment, allowing for unlimited rides.

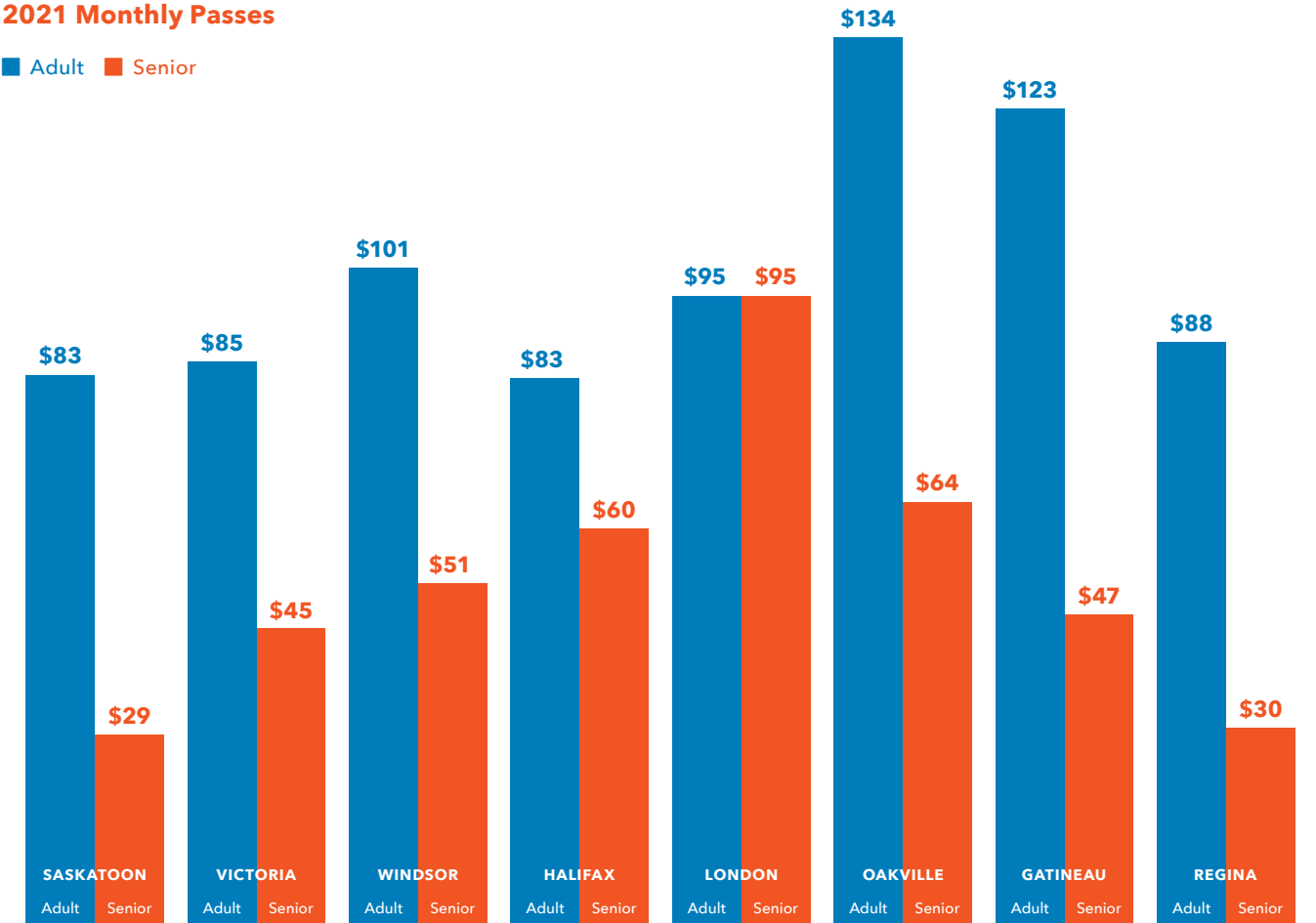
Saskatoon Transit has other passes (programs), such as the Low-Income Pass, DCR (Department of Community Resources) Pass (better known as Discounted Bus Pass, issued in collaboration with the Ministry of Social Services to those who are on social assistance), and the Eco Pass.

All fare types are accepted on Access Transit, On-Demand Transit and Fixed-Route Transit buses.

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

2021 Monthly Passes

■ Adult ■ Senior



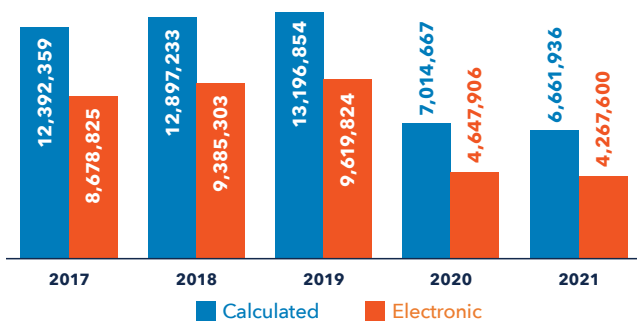
Fixed-Route Transit

Fixed-Route Operations at Saskatoon Transit is responsible for the safe and efficient delivery of both scheduled and On-Demand Transit services.

The Fixed-Route team is comprised of 262 staff made up of 240 operators, six dispatchers and 16 supervisors. The primary functions are bus operations, dispatch, and service monitoring. During daily peak service, 84 buses are operating on 41 transit routes. Each bus is in constant communication with the COMM Centre, 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 riders through the [Transit app](#), [Google Transit](#), [SaskatoonTransit.ca](#) and Twitter ([@stoontransit](#)).

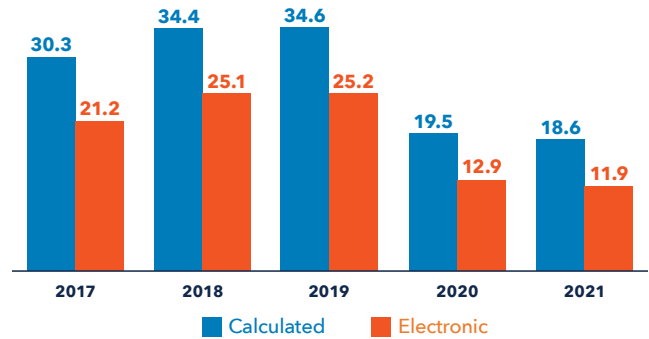
There was a total of 4,267,602 electronic rides in 2021, which is a decrease of 8% compared to 2020. Transit’s calculated ridership for 2021 was 6,661,936, a decrease of 5% compared to 2020.

Transit Ridership

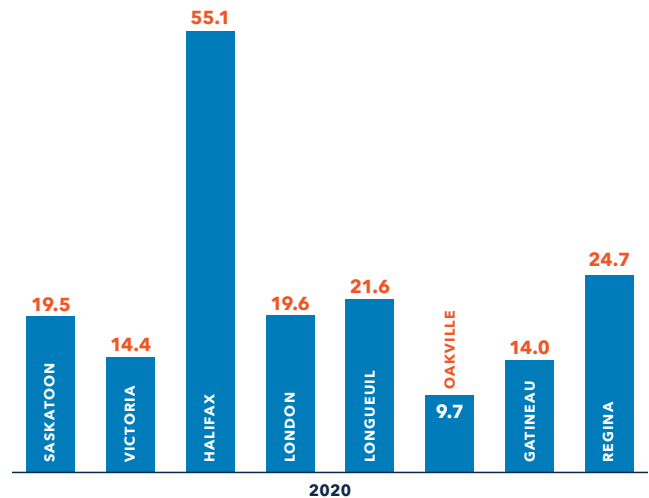


Saskatoon Transit’s passenger per service hour over the last five years, ending in 2021, is shown below. From 2020 to 2021 this number decreased due to a decrease in ridership and continued service levels.

Regular Service Utilization: Passengers per Service Hour

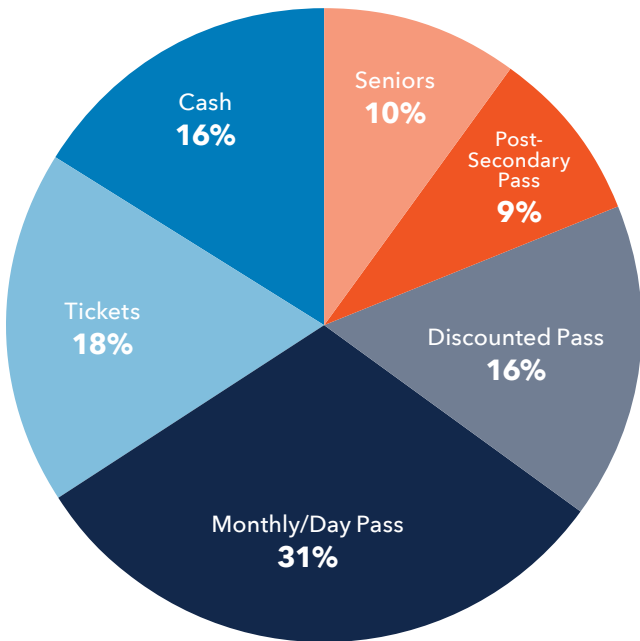


A recent report from CUTA showed 2020 passengers per service hour of peer communities.



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).

2021 Ridership Distribution: Electronic Ridership



Fixed-route Transit has leveraged the expansion of its AVL software to better serve customers and support the Operations staff. This software provides new data, tracking the time, date, and location of a variety of events, and 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 ensure a safe, effective, and efficient delivery of service.

Saskatoon Transit continues its focus on increasing ridership by providing 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 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 de-escalation 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 2021 and fewer than 10% of operators received this training in 2021. Training will resume in Fall of 2022.

On-Demand Transit

Saskatoon Transit began an ODT 12-month pilot with Pantonium in the summer of 2020. This ODT service was extended into 2021, with expanded hours and service to the neighbourhoods of Brighton and Rosewood.

The pilot allowed Saskatoon Transit to come to a clearer understanding of all the benefits and efficiencies of ODT service. The 2021 expansion of service to Brighton also demonstrated the viability of introducing Tier 1 service to a new neighbourhood using ODT.

Access Transit

Access Transit is an accessible door-to-door Demand Response service for residents who, by reason of a disability, are unable to use Fixed-Route Transit with safety and dignity.

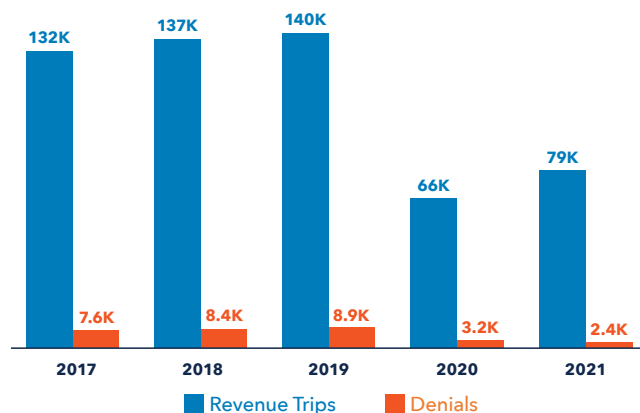
Unlike Fixed-Route Transit, Access Transit does not have predetermined routes so trip booking and scheduling decisions are strategically made to allow for as many trips as possible, while staying within trip time and resource availability parameters. Trip booking requests are on a first-come-first-served basis and are dependent on the fleet size. Access Transit is equipped with 26 wheelchair lift buses. During peak hours there are 19 Access Transit buses on the road resulting in a spare ratio of 27%.

78,803 Trips in 2021

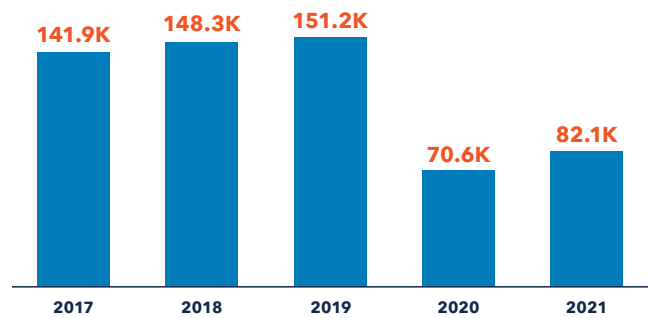
Trips provided increased by 19% between 2020 and 2021 and denials also decreased to 3% from 4.8%, while demand for Access Transit increased. This is reflective of there being less restrictions on where people can go within the city and our increased level of resources available per rider.

Access Transit has increased our complement of operators and clerks in 2021. While staffing is still less than pre-pandemic levels, positions are being filled on an as-needed basis as demand increases.

Revenue Trips vs. Denials



Demand

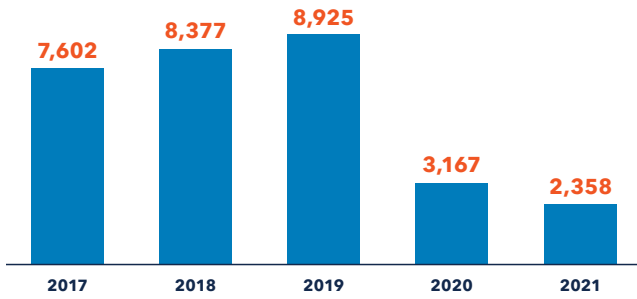


A purge of files in 2018, along with improved reporting, resulted in the removal of several no longer current files and provided more accurate data. Clients who take a minimum of one trip in a calendar year are considered active. A registered client is a client who is living in Saskatoon but is not actively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

Denials: 5-Year Comparison

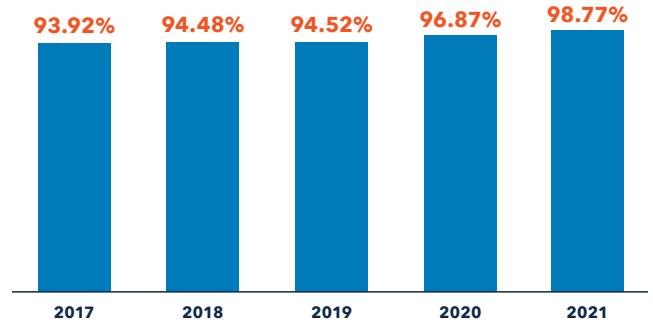


Taxi Trips

Access Transit uses taxi cabs to supplement service, especially during the colder months when independent travel is more difficult or impossible due to travel obstacles. Taxi usage was higher in 2021 as customers returned to regular routines and regular travel. 2020 saw 3,165 trips while 2021 increased to 3,226.

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 to 98.77% in 2021 over 2020's 96.87.

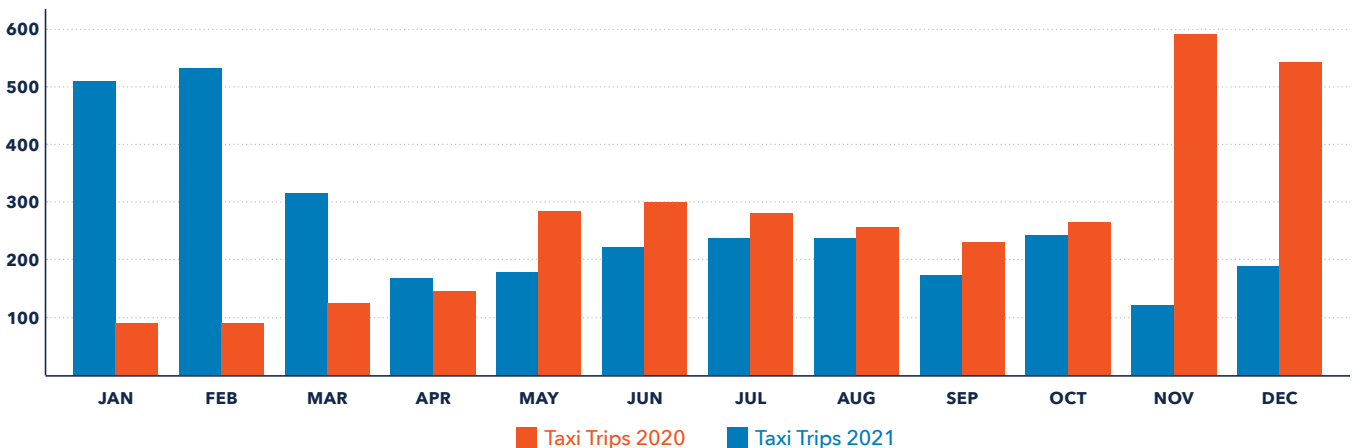


Moving Forward

Ridership in 2021 increased over 2020 as residents of Saskatoon began to return to normal travel patterns in their new normal. The continued reduced demand allowed for a reduction in denial rates and the opportunity to implement changes.

In 2021, Saskatoon Transit, relaunched the Experience Transit travel training program. Based out of Access Transit the program partnered with Saskatchewan Polytechnic to build a partnership with the Recreational Therapy Diploma programs to deliver training to groups and individuals.

Monthly Taxi Trips: 2020 vs. 2021



Maintenance

Transit Maintenance maintained the improved statistics achieved in 2020. 2021 saw a slight increase in daily average road calls of 0.5%.

Coupling this with the total fleet mileage drive of 7,933,168 km adds up to a decreased distance travelled between road calls of 7,027 km, down from 7,164 km in 2020, but a dramatic improvement over the 4,230 km first tracked in 2016. Still on our way to achieving the 8,000 km goal.

2021 saw more frequent and more expensive repairs. However, we still managed a reduction in fuel consumption, bringing the fleet's average usage down to 46.3L/100 km, a reduction from 48.2L/100 km in the previous year. The fleet average age has risen to 9.5 years. An increasing average fleet age will lead to an increased probability of mechanical breakdowns.

Service disruptions were experienced starting in December 2021. An audit is being undertaken by the City Internal Auditor in 2022 to determine the root causes and provide recommendations to mitigate against future service disruptions due to mechanical failure.

TAPD assisted with the replacement of five Access buses. These buses allowed for a shift in the dynamics of the fleet makeup as they will be delivered (expected in approximately seven months) with gasoline chassis, creating a 50/50 split in the gasoline versus diesel powered buses. The hope was with these gasoline-fuelled buses, a realization in maintenance savings by negating the diesel after-treatment systems would be realized. In 2021, Access Transit saw a reduction in parts cost per 1,000 km of \$82.34 in the gasoline buses versus the newest diesel buses in the fleet. This is not an apples-to-apples comparison but is a good indication of performance. During the same time frame, a reduction in fuel consumption was noted from the diesel to the gasoline buses, from 24.2L/100 km to 17.3L/100 km, a significant improvement.

Access Transit accepted the delivery of two low-floor style buses in 2021. After the disposal of some of the older buses in the fleet, ranging in age from seven to nine years, and with these replacement buses, Access Transit saw a decrease in fleet size to 26 buses. This allowed for more maintenance hours to be spent on good buses, and a good state of repair to be maintained.

In 2021, Access Transit covered nearly 700,000 km, and achieved a mean distance between road calls of 9,000 km.

2021 saw the completion of the Electric Bus trial and a final report from the Saskatchewan Research Council (SRC) on its performance. The report was presented to Council in late 2021. Council agreed to provide \$2.64 Million for the procurement of two electric buses. A Request for Proposal is expected to be released in early 2022 with a planned delivery expected in the second quarter of 2023.

As part of the move to an electric fleet, several benefits are expected. First and foremost is the Greenhouse Gas (GHG) reduction with the use of a fully electric propulsion system. As a part of the report written by the SRC, the electric bus saw a reduction of 39.3 tonnes of CO₂ emissions, not quite the expected 50.3 tonne predicted; however, it is estimated that with a biodiesel heater, we could see a reduction of 45.4 tonnes. Also, total life-cycle costing showed a diesel bus costing \$1,957,320, and an electric bus costing \$1,487,800, a savings of \$469,520 over the life of each bus.

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 employees are passionate about delivering a quality transit service to the community every day.

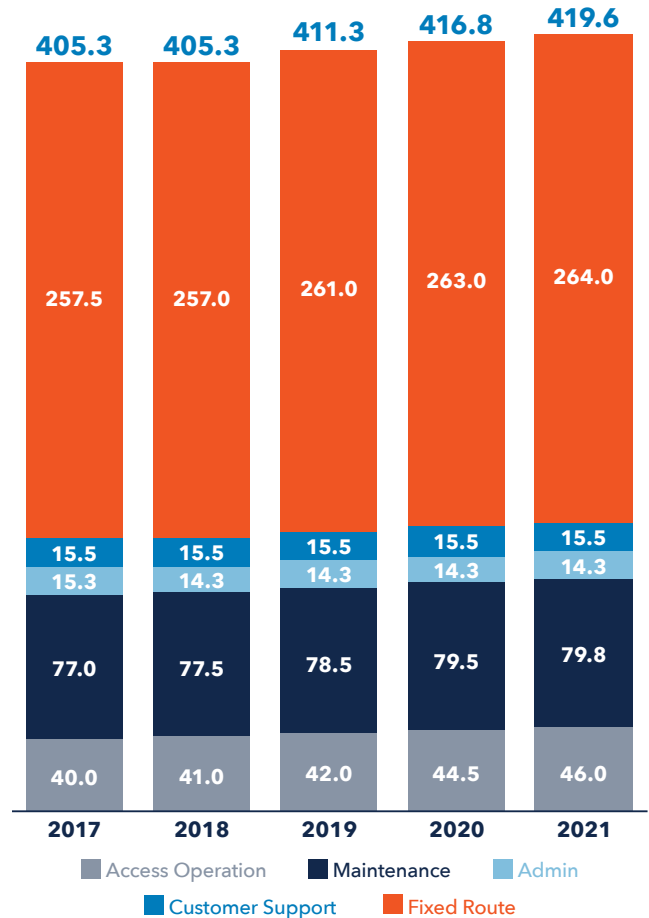
Transit staff are in the following three locations:

Location	# of Staff
Access	47
Customer Service Centre	9
Civic Operations Center	364

Diversity and inclusion at Transit:

Minority	% of Workforce
People with Disabilities	2.9%
Indigenous	8.2%
Female	19.6%
Visible Minority	25.6%

Saskatoon Transit Full-Time Employees (FTEs)



Finances

In 2021, Saskatoon Transit's service line operating budget was \$52.8 Million, made up of \$46.5 Million for Fixed-route Transit and \$6.3 Million for Access Transit.

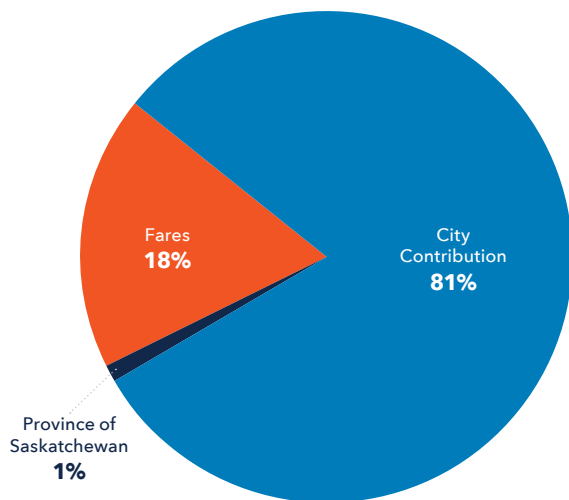
Actual operating expenses of Fixed-Route Transit and Access Transit for 2021 came in under budget at \$44.1 Million and \$4.9 Million respectively. The surplus of \$1.6 Million for Fixed-Route Transit and surplus of \$1.5 Million for Access Transit was primarily due to operational savings.

The budgeted funding sources for Saskatoon Transit's service line were \$8.6 Million from fares, \$1.5 Million through provincial funding for DCR Passes and Accessible Transit Grant with the remainder made up through the City contribution.

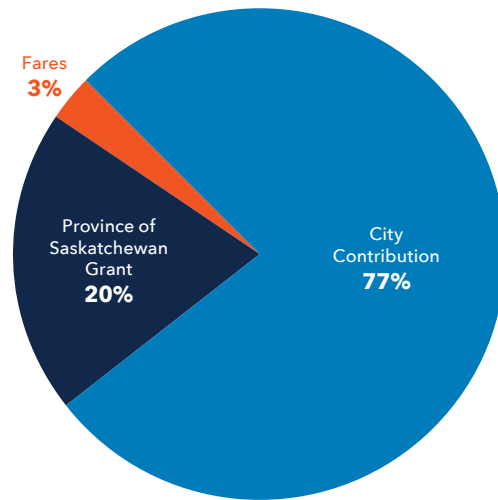
The graphs below show a breakdown of Fixed-Route Transit and Access Transit's 2021 funding sources.

Fixed-route's City contribution was 81.43% in 2021 as compared to 80.53% in 2020. Access Transit's City Contribution was 76.90% in 2021 as compared to 79.49% in 2020. City contribution increased in 2021 in comparison to 2020 mainly due to revenue deficits from the pandemic being offset by cost savings.

2021 Fixed-Route Transit Funding



2021 Access Transit Funding



2021 Fixed-Route Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
Fare Revenue	\$7,477	\$7,206	(\$270)	-3.62%
Charter, Advertising, and Other	\$947	\$557	(\$391)	-41.23%
City Contribution	\$37,525	\$35,941	(\$1,584)	-4.22%
Province of Saskatchewan	\$527	\$432	(\$95)	-18.05%
Total Revenue	\$46,476	\$44,136	(\$2,340)	-5.04%

Expenses

Transit Operations	\$24,655	\$24,470	\$185	0.75%
Fuel, Lube and Oil	\$5,174	\$4,117	\$1,057	20.43%
Transit Maintenance	\$9,861	\$9,024	\$837	8.49%
Building Maintenance	\$1,248	\$1,156	\$92	7.35%
City Hall Services	\$684	\$752	(\$68)	-10.01%
General and Admin	\$2,016	\$1,779	\$237	11.76%
Capital (debt and reserve)	\$2,838	\$2,838	(\$0)	0.00%
Total Expenses	\$46,476	\$44,136	(\$2,340)	-5.03%

2021 Access Transit Operating Budget (\$000)

	Budget	Actual	Variance	%
Revenue				
City Contribution	\$5,265	\$3,733	(\$1,532)	-29.10%
Province of Saskatchewan Grant	\$937	\$993	\$56	5.94%
Fares	\$153	\$129	(\$24)	-15.62%
Total Revenue	\$6,355	\$4,855	(\$1,500)	-23.61%

Expenses

Salaries and Payroll	\$4,709	\$3,618	\$1,091	23.19%
Fuel, Lube and Oil	\$339	\$215	\$124	36.51%
Maintenance Equipment and Radio	\$323	\$142	\$181	56.17%
Other Expense	\$682	\$578	\$104	15.25%
Transfer to Reserves	\$302	\$302	\$0	0.00%
Total Expenses	\$6,355	\$4,855	(\$1,500)	-23.62%



Summary

One significant routing change and numerous frequency changes took place effective June 27th, 2021.

The routing change was the addition of Route 46 - 115th Street, which connects to the downtown and Sutherland via Central Avenue, Gray Avenue, Berini Drive, 115th Street and Nelson Road. This route is a service improvement to riders in the Sutherland and Forest Grove areas travelling to both University Heights and City Centre.

Service changes also included some changes to daytime frequency from 30- to 40-minute service on routes 43, 44, 45, 26, 27, 30, 35, 50 and 55.

In 2021, Saskatoon Transit saw some ridership trends and demand gradually coming back but not to its former levels. With every signup throughout the year, Saskatoon Transit adjusts the GTFS data shared with third-party apps for real-time trip planning to ensure route and schedule information is accurate. Service alerts are also available in real time.

Saskatoon Transit continued to support the Bus Rapid Transit (BRT) project through planning sessions with the BRT project team in 2021. One advancement in this project was the installation of

a pilot BRT platform at the Civic Operations Centre on Valley Road.

Saskatoon Transit began its third 10-month internship with the Johnson Shoyama Graduate School of Public Policy in September 2021. The focus of this year's internship was on Experience Transit. Experience Transit, Saskatoon Transit's travel training program, has taken off like a rocket! Providing training to small groups, training to elementary school students getting ready to go into Grade 9 and take transit for the first time, train-the-trainer services and one-on-one training to those needing extra help has been a positive experience all around. Our hope is that our Access Transit customers find a newfound freedom and flexibility of spontaneous Fixed-Route or On-Demand transit they never realized with prebooked Access Transit trips.

While Saskatoon Transit faced similar challenges to 2020 to meet in person with stakeholders, we continued to maintain relationships virtually. We look forward to more in-person gatherings in 2022.

Access

The pandemic forced Access Transit to review how transportation is provided to the community. Although demand plummeted in the first days of the pandemic, ridership has returned to about 55% of pre-pandemic ridership levels. Saskatoon Transit is working hard to ensure the safety of all passengers. Through adjusted processes and the use of masks and sanitizers, customers can receive the same level of service as before. In fact, the reduced ridership has led to increased solo trips and direct travel options.

In 2021, our 1,680 active customers (down from 2020's 2,419) travelled 679,728 km. The increase shows optimism of travel returning over time as customers realize the safety and security of travel on Saskatoon Transit.

Fixed-Route

Saskatoon Transit has made considerable progress in communicating service adjustments to riders and a continued focus on refining these processes will remain in 2022. Currently a leader in using real-time data channels to provide minute-by-minute communication, the Fixed-Route team will be spending more time ensuring the accuracy and effectiveness of these alerts. Further discussion will occur on how to better reach those who have limited access to technology.

In addition to refining communications, Fixed-Route staff have begun adjusting schedules, running times and routing to increase reliability and On-Time Performance. Fixed-Route Transit is performing at approximately 90% on time and, through continued adjustments, hopes to provide a more effective and consistent service to our riders.



Appendices

APPENDIX A: Saskatoon Transit Performance Measures

Performance Measures: Fixed-Route Transit Services

DESCRIPTION	Measure	2018	2019	2020	2021	
Selected service performance indicators:		<i>By 2045/2055</i>				
Population	500,000	278,500	272,500	277,644	282,900	
Ridership (calculated)	40,235,000	12,897,233	13,196,854	7,014,667	6,661,936	
Ridership (electronic)	30,950,000	9,385,303	9,619,824	4,647,906	4,267,602	
Rides per Capita (electronic)	61.9	33.70	35.30	16.74	15.09	
Service Hours		374,394	381,891	359,279	358,452	
Service hours per capita		1.34	1.40	1.30	1.27	
Customers per revenue service hour:						
Bus*		25.1	25.2	12.9	11.9	
Bus**	15 - 40	34.4	34.6	19.5	18.6	
BRT	>40	N/A	N/A	N/A	N/A	
Service Reliability						
KM between Changeovers (Road Calls)	8,000-11,200 KM	5,599	5,850	7,164	7,127	
Cleanliness (quota per day)		<i>Actual</i>	8/day	8/day	8/day	8/day
Preventable accidents/160,000 KM	2.0 - 6.0	3.98	1.75	1.98	1.57	
Passenger Injuries/100,000 boardings	TBD	0.27	0.55	0.19	0.49	
Service performance complaints/100,000 boardings	<10	8.97	8.02	8.67	9.88	
Operator performance complaints/100,000 boardings	<10	4.71	5.81	7.51	8.15	
Operator compliments/100,000 boardings	>5	0.9	0.9	0.8	0.9	
Schedule Adherence - % of trips on time (tolerance is up to 5 minutes late or 3 early departures)***		85%	90.29%	90.00%	85.50%	90.53%
Cost Effectiveness (Farebox recovery)†		40%	30.16%	30.30%	17.31%	16.33%
Selected financial performance indicators:						
Total operating investment‡	<i>Actual</i>	\$28,206,504	\$28,931,685	\$33,885,829	\$36,372,720	
Total operating cost per revenue service hour ^Δ	<i>Actual</i>	\$111.46	\$112.47	\$115.25	\$123.13	
Total operating cost per ride ^{ΔΔ}	<i>Actual</i>	\$3.24	\$3.25	\$5.91	\$6.63	
Total operating cost per ride [◊]	<i>Actual</i>	\$4.45	\$4.46	\$8.92	\$10.34	
City investment per ride ^{◊◊}	<i>Actual</i>	\$2.91	\$2.93	\$7.18	\$8.42	
Source of investment:						
Fares	<i>Actual</i>	\$12,583,986	\$13,013,771	\$7,177,628	\$7,206,280	
Charter & Advertising	<i>Actual</i>	\$939,465	\$1,004,497	\$396,733	\$556,826	
Sub Total - Fee for service		\$13,523,451	\$14,018,268	\$7,574,362	\$7,763,106	
Province of Saskatchewan (Ministry of Social Services - DCR Funding) Grant	<i>Actual</i>	\$877,400	\$785,044	\$497,088	\$431,720	
Total Revenue		\$14,400,851	\$14,803,312	\$8,071,450	\$8,194,826	
City of Saskatoon (Mill Rate)	<i>Actual</i>	\$27,329,104	\$28,146,641	\$33,388,740	\$35,941,000	
Total Cost		\$41,729,955	\$42,949,953	\$41,460,190	\$44,135,826	
Investment Allocation:						
Transportation services	<i>Actual %</i>	52.14%	52.75%	55.44%	51.92%	
General Administration	<i>Actual %</i>	9.14%	9.05%	8.80%	10.07%	

* 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	2018	2019	2020	2021
Selected service performance indicators:					
Ridership	<i>Actual</i>	145,335	148,561	69,908	83,059
Rides per capita	<i>Actual</i>	0.5218	0.5452	0.2518	0.2936
Revenue service hours	<i>Actual</i>	50,509	54,272	31,268	36,008
Revenue trips per hour	<i>08-Feb</i>	2.64	2.5	1.9	2.1
Service Reliability - km between Changeovers	<i>8,000-11,200km</i>	11,567	8,926	8,926	9,000
Operator performance complaints/100,000 boardings	<i><10</i>	29.1	35.68	34.33	9.63
Operator compliments/100,000 boardings	<i>>5</i>	11	9.42	14.3	2.41
Schedule Adherence - % of trips on time	<i>85%</i>	94%	95%	96.87%	98.77%
Booking performance (based on eligible trips):					
Demand	<i>Actual</i>	148,337	151,231	70,555	82,085
No shows	<i>Actual</i>	2,673	2,689	1,171	1,275
Completed trips	<i>Actual</i>	145,335	148,561	69,908	83,059
Revenue Trips	<i>Actual</i>	137,287	139,617	66,217	78,452
Rides over 75 minutes	<i>Actual</i>		376	138	48
Non-accommodated trips (Denials)	<i>Actual</i>	8,377	8,925	3,167	2,358
Denial Rate*	<i>Actual %</i>	6.10%	6.39%	4.80%	3.00%
Taxi trips used	<i>Actual</i>	4,387	4,474	3,165	3,368
Number of registrants	<i>Actual</i>	2,171	2,687	2,419	1,679
Average trips per registrant	<i>Actual</i>	66.9	55.3	28.9	49.5
Percentage of ambulatory riders	<i>Actual</i>	50%	50%	50%	50%
Percentage of non-ambulatory riders	<i>Actual</i>	50%	50%	50%	50%
Cost Effectiveness (Farebox recovery)	<i>Actual %</i>	4.4%	4.3%	2.2%	2.7%
Selected financial performance indicators:					
Total operating investment**	<i>Actual</i>	\$5,319,302	\$5,529,262	\$4,983,607	\$4,725,532
Total operating cost per revenue service hour***	<i>Actual</i>	\$110.19	\$106.47	\$162.90	\$134.82
Total operating cost per ride [†]	<i>Actual</i>	\$38.29	\$38.90	\$72.86	\$58.45
City investment per ride [‡]	<i>Actual</i>	\$30.11	\$30.76	\$57.92	\$44.94
Source of Investment:					
Fare Revenue	<i>Actual</i>	\$246,229	\$249,180	\$110,083	\$128,940
Province of Saskatchewan (Ministry of Government Relations Funding) Grant	<i>Actual</i>	\$942,696	\$958,837	\$934,556	\$992,671
Total Revenue		\$1,188,925	\$1,208,017	\$1,044,639	\$1,121,611
City of Saskatoon (Mill Rate)	<i>Actual</i>	\$4,376,606	\$4,570,425	\$4,049,051	\$3,732,861
Total Cost		\$5,565,531	\$5,778,442	\$5,093,690	\$4,854,472
Investment Allocation:					
Transportation services	<i>Actual %</i>	64%	65%	61%	64%
General and administration	<i>Actual %</i>	13%	13%	15%	14%

* Denials/Revenue trips

** Total cost - Revenues(excluding subsidy)

*** Total cost/Service hours

† Total cost/Ridership

‡ City Investment/Ridership

Performance Measures: Capital Program

DESCRIPTION	Measure	2018	2019	2020	2021	
Basis of investment:						
Life cycle maintenance	Capital	\$1,632,214	\$1,076,445	\$1,303,942	\$243,972	
	Ops	\$8,858,929	\$8,551,301	\$8,847,239	\$9,166,041	
Investment allocation:						
Fleet	Actual	\$6,052,269	\$6,481,339	\$1,473,847	\$557,159	
Technology, equipment, service fleet	Actual	\$298,005	\$771,314	\$1,212,947	\$1,809,557	
Source of investment:						
City of Saskatoon (debt and capital levy)	Actual	\$2,424,632	\$4,360,532	\$1,170,178	\$1,935,788	
Provincial	Actual	\$110,000	\$110,000	\$0	\$110,000	
Federal Funding Programs (PTIF)	Actual	\$3,815,642	\$2,782,121	\$1,516,616	\$320,928	
Fleet size:						
Conventional	Actual	145	140	140	139	
Access	Actual	27	30	30	26	
Spare ratio:						
Conventional	Actual %	36%	37%	39%	39%	
Access	Actual %	35%	42%	42%	27%	
Bus:Mechanic Ratio		6:01	6.5:1	6.7:1	6.7:1	7.0:1
Average fleet age in years		11.9	8.6	7.7	8.7	9.7

Performance Measures: Workforce Statistics

DESCRIPTION	Measure	2018	2019	2020	2021
Absenteeism Rate: Sick hours/Exposure hours	Actual	3.5	4.6	4.2	5.0
Average # FTE Hours/FTE Employee: Average # sick hours/FTE Employee	Actual	73.27	95.8	95.83	105.05
Average # occurrences/FTE: YTD Sick hours/Average # FTE	Actual	4.09	4.6	4.63	5.03
Lost Time Frequency: # of incidents x 200,000 Hours/Total hours Worked	Actual	9.2	4.9	6.3	6.5
Medical Aid Frequency: # of incidents x 200,000 Hours/Total hours Worked	Actual	9.4	6.8	3.6	4.2
Hiring:					
# of Competitions	Actual	22	23	20	6
# of Applicants	Actual	1,995	2,344	2,147	348
# of New Hires	Actual	42	42	23	16
Average Age of New Hires	Actual	41.1	40	38	39.9
Cost of Hiring and Training:					
Conventional Operator	Actual	\$10,154	\$10,292	\$10,491	\$10,578
Access Operator	Actual	\$3,720	\$3,873	\$3,853	\$3,788
Demographics:					
Average Age	Actual	46.7	48	47.4	48.2
Average Years of Service	Actual	8.4	9.69	9.2	9.7
Gender ratio - Male:Female	Actual	3.5:1	3.7:1	4.3:1	4.0:1
Retirements - in year	Actual	3	12	11	7
Resignations - in year	Actual	12	27	17	20
Terminations - in year	Actual	3	5	7	2
Retention Rate (Conventional and Access Operators):					
	New Hires				
i. Successfully completed Training	Actual/i.	26	31	18	19
ii. Successfully completed Probation	Actual/ii.	26	31	26	13
iii. Still with Saskatoon Transit at 12 month mark	Actual/iii.	24	13	34	6
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 – 2020 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:	277,644	Ridership (Linked Trips):	7,014,667
Service Area Population:	277,644	Total Operating Revenues:	\$7,574,275
Service Area Size km²:	276.0		
Service Provided by: Municipal Department,			

Number of Routes by Headway During Peak Time Periods

	Headway	Routes
	< 16 Minutes	4
Weekday	16 - 30 Minutes	38
	>30 Minutes	-
Saturday	< 16 Minutes	4
	16 - 30 Minutes	28
	>30 Minutes	1
Sunday	< 16 Minutes	1
	16 - 30 Minutes	4
	>30 Minutes	28

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,				

Number of Fixed Routes 41

Number of Accessible Routes 41

Vehicles by Mode

	Active		Average Age	
	Acc.	Non Acc.	Acc.	Non Acc.
Small Community Buses:	-	-	-	-
Standard Buses:	116	15	8.8	2.7
Articulated Buses:	9	-	12.8	-
Double-Decker Buses:	-	-	-	-
Light Rail Vehicles:	-	-	-	-
Heavy Rail Vehicles:	-	-	-	-
Commuter Rail Car:	-	-	-	-
Commuter Rail Locomotive:	-	-	-	-
Other Rail:	-	-	-	-
Total	125	15	9.1	2.7

Vehicle Indicators

	Active	Peak	Spare Ratio	Average Annual Kilometres
Bus	140	88	59 %	48,261
Streetcar	-	-	-	-
Light Rail	-	-	-	-
Heavy Rail	-	-	-	-
Commuter Rail	-	-	-	-
Locomotive	-	-	-	-
Ferry	-	-	-	-
Total	140	88	59 %	48,261

Percentage of Accessible Bus Fleet: 100 %

Percentage of Accessible Transit Fleet: 100 %

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

Average Bus Age (Years): 8

Active Buses by Power Type

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

Energy Consumption (All Modes)

Diesel	3,827,836 litres
Biodiesel	-
Gasoline	-
Natural Gas	-
Electricity	3,081 kilowatt-hours

Employee Statistics

	Full-time	Part-time
Operators	239	-
Other Transport Operations	32	4
Vehicle Mechanics	22	1
Other Vehicle Mechanics	43	-
Plant and Other Maintenance	5	1
General and Administration	15	3
Total Employees	356	9

Modal Statistics

	Boardings		Revenue Vehicle Hours		Revenue Vehicle KMs		Average Speed (km/h)
Bus	7,014,667	100 %	342,339	100 %	6,756,513	100 %	19.7
Streetcar	-	-	-	-	-	-	-
Light Rail	-	-	-	-	-	-	-
Heavy Rail	-	-	-	-	-	-	-
Commuter Rail	-	-	-	-	-	-	-
Ferry	-	-	-	-	-	-	-
Total	7,014,667		342,339		6,756,513		

VEHICLE KILOMETRES AND HOURS	2019	2020	CAPITAL EXPENSES AND FUNDING SOURCES	2019	2020
Revenue Vehicle Kilometres	6,897,950	6,756,513	Total Capital Expenditures	\$5,942,484	\$2,621,772
Total Vehicle Kilometres	7,267,083	7,100,021	Total Capital Disposals	\$40,150	-
Revenue Vehicle Hours	363,050	342,339	Total Capital Funding	\$5,942,484	\$2,621,772
Auxiliary Revenue Vehicle Hours	947	465	Federal Capital Contribution	\$2,403,806	\$186,084
Total Vehicle Hours	382,478	359,744	Provincial Capital Contribution	-	\$984,309
Operators Paid Hours	563,930	555,173	Municipal Capital Contribution	\$3,538,678	\$1,451,380
Vehicle Mechanics Paid Hours	60,545	45,760	Other Capital Contribution	-	-
Total Employee Paid Hours	1,248,602	788,515			
PASSENGER DATA			PERFORMANCE INDICATORS		
Adult/General Passenger Trips	6,042,467	3,244,571	FINANCIAL		
Children/Youth Passenger Trips	290,848	285,280	Revenue / Cost Ratio (R/C Ratio)	35 %	20 %
Student Passenger Trips	1,692,261	965,043	Municipal Operating Contribution Per Capita	\$103.29	\$120.26
Senior Passenger Trips	433,570	264,512	Net Direct Operating Cost Per Regular Service Passenger	\$1.99	\$4.45
Total Concession Fare Linked Trips	7,154,387	3,770,096	Maintenance Expense / Total Direct Operating Expense	\$0.20	\$0.21
Total Regular Service Linked Trips	13,196,854	7,014,667	Fuel Expense / Total Direct Operating Expense	\$0.11	\$0.08
Regular Service Passenger-KMs	-	-			
Auxiliary Service Passenger Trips	-	-	AVERAGE FARE		
			Regular Service Passenger Revenue / Total Regular Service Linked Trips	0.99	1.02
OPERATING EXPENSES			COST EFFECTIVENESS		
Transportation Operations	\$23,473,603	\$23,268,029	Total Direct Operating Expense / Total Regular Service Linked Trips	\$3.06	\$5.53
Fuel/Energy for Vehicles	\$4,397,839	\$3,217,701	COST EFFICIENCY		
Vehicle Maintenance	\$8,235,885	\$8,248,075	Total Direct and Auxiliary Operating Expense / Total Vehicle Hours	\$105.45	\$107.80
Plant Maintenance	\$1,158,570	\$1,179,953	Maintenance Expense / Total Vehicle Hours	\$21.53	\$22.93
General/Administration	\$3,067,591	\$2,866,432	Fuel Expense / Total Vehicle Hours	\$11.50	\$8.94
Total Direct Operating Expense	\$40,333,488	\$38,780,190			
Debt Service Payment	\$85,577	\$1,400	SERVICE UTILIZATION		
Total Operating Expenses	\$42,948,565	\$41,460,190	Total Regular Service Linked Trips Per Capita	48.4	25.3
			Total Regular Service Linked Trips / Revenue Vehicle Hour	36.3	20.5
OPERATING REVENUES AND OTHER FUNDING CONTRIBUTIONS			AMOUNT OF SERVICE		
Regular Service Passenger Revenues	\$13,013,146	\$7,177,541	Revenue Vehicle Hours Per Capita	1.3	1.2
Total Operating Revenues	\$14,017,643	\$7,574,275	AVERAGE SPEED		
Total Revenues	\$14,017,643	\$7,574,275	Revenue Vehicle Kilometres / Revenue Vehicle Hour	19.00	19.74
			LABOUR PRODUCTIVITY		
Net Direct Operating Cost	\$26,315,845	\$31,205,915	Revenue and Auxiliary Revenue Vehicle Hours / Operator Paid Hour	0.65	0.62
Net Operating Cost	\$28,932,322	\$33,885,916	TOP WAGE RATES		
Federal Operating Contribution	-	-	Operators	\$27.84	\$28.28
Provincial Operating Contribution	\$785,044	\$497,088	Mechanics	\$38.30	\$38.92
Municipal Operating Contribution	\$28,146,653	\$33,388,827			
Other Operating Contribution	-	-			
Federal Debt Service Contribution	-	-			
Provincial Debt Service Contribution	-	-			
Municipal Debt Service Contribution	-	-			

Events

2020-03-18	2020-12-31	Covid Pandemic
2020-04-01	2020-06-08	Fare break

APPENDIX C: Access Transit Statistics – 2020 Operating Data

Saskatoon, SK

Access Transit

Contact	Jessica Medernach	Population Served:	279,900
Title	Accounting Coordinator	Service Area (km ²):	276.0
Telephone	306-975-3012	Main Community Served:	Saskatoon
Email	jessica.medernach@saskatoon.ca	Other Communities Served:	

ACTIVE REGISTRANTS

Ambulatory	1,210		
Non-Ambulatory	1,210	Attendants	0
Other	0	Companions	0
Total	2,419	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
Access Transit is for those who are unable to use the regular transit system with safety and dignity.

Method of Determination	
<input checked="" type="checkbox"/> Internal Assessment	<input checked="" type="checkbox"/> Paper Application
<input type="checkbox"/> External Contract	<input checked="" 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	06:00 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): 3

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

	2019	2020
Dedicated Service		
Ambulatory	87,390	31,626
Non-Ambulatory	48,098	31,626
Total	135,488	63,252
Attendants	1,523	792
Companions	7,050	2,699
Other	-	-
Total	8,573	3,491
Non-Dedicated Service		
Ambulatory	2,642	1,483
Non-Ambulatory	1,454	1,483
Total	4,096	2,965
Attendants	67	45
Companions	311	155
Other	-	-
Total	378	200
Total Eligible Passenger Trips	139,584	66,217
Total Support Person Trips	8,951	3,691
Total Trips	148,535	69,908

Total Eligible Passenger Trips by Booking Type

Subscription/Pre-Booked	49,413	24,869
Reservation	131,320	53,587
On-Demand/Day-of	10,066	6,458
Total Trips Requested	190,799	84,914
Cancelled in Advance	23,824	14,061
Cancelled Late	12,008	5,186
No-Shows	1,660	1,171
Cancelled at Door	1,029	582

OPERATING EXPENSES

	2019	2020
Administration	\$1,354,376	\$1,304,900
Transportation Operations		
Internal Dedicated Service	\$3,408,879	\$2,967,465
Contract Dedicated Service	-	-
Contract Non-Dedicated Service	-	-
Contract Taxi Scrip	\$82,395	\$48,619
Vehicle and Facility Maintenance	\$612,465	\$607,125
Fuel and Energy Consumption	\$314,863	\$165,581
Total Operating Expenses	\$5,772,978	\$5,093,690

OPERATING REVENUES AND FUNDING CONTRIBUTIONS

Passenger Revenue	\$249,180	\$110,083
Other Revenue	-	-
Total Revenue	\$249,180	\$110,083

Federal Operating Contributions	-	-
Provincial Operating Contributions	\$958,837	\$934,556
Municipal Operating Contributions	\$4,570,425	\$4,049,051
Other Operating Contributions	-	-
Total Operating Revenues and Funding	\$5,778,442	\$5,093,690

CAPITAL EXPENSES

Vehicle Purchase	\$1,293,725	\$59,700
Debt Servicing	-	-
Other	\$16,117	-
Total Capital Expenses	\$1,309,843	\$59,700

CAPITAL FUNDING CONTRIBUTIONS

Transit System Contributions	-	-
Federal Capital Contributions	\$530,013	-
Provincial Capital Contributions	\$110,000	-
Municipal Capital Contributions	\$669,829	\$59,700
Other Capital Contributions	-	-
Total Capital Funding	\$1,309,843	\$59,700

OPERATING STATISTICS

	2019	2020
Dedicated Service		
Revenue Vehicle Kilometres	963,224	525,943
Total Vehicle Kilometres	1,044,148	549,958
Revenue Vehicle Hours	54,272	31,268
Total Vehicle Hours	58,832	32,696

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	19	16
Reservation Clerks	-	-
Dispatchers	5	3
Other Transport Operations	4	-
Mechanics	2	1
General Administration	1	3
Other	5	1
Total	36	24

UNION AFFILIATION & TOP WAGES

Internal Employees	Top Wage	Effective Date	Union Affiliation
Operators	\$28.28	2020-01-01	ATU Local 615
Reservation Clerks	-	-	ATU Local 615
Dispatchers	\$29.25	2020-01-01	ATU Local 615
Mechanics	\$38.92	2020-01-01	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	30	-	6	12
Low-floor	-	-	-	-
Other	-	-	-	-
Total	30	-	-	-

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

INDICATORS

	2019	2020
Financial		
R/C Ratio	4.3 %	2.2 %
Net Operating Cost / Capita	\$20.27	\$17.81
Total Expense / Passenger	\$38.87	\$72.86
Total Expense / Eligible Passenger	\$41.36	\$76.92
Transportation Expense / Passenger		
Dedicated Service	\$30.10	\$56.04
Non-Dedicated Service	\$18.42	\$15.36
Transportation Expense / Hour (Dedicated Service)	\$73.70	\$114.39
Operating		
Registrants / Capita	0.0099	0.0086
Passengers / Capita	0.5451	0.2498
Passengers / Registrants	55.28	28.90
Passengers / Revenue Hour (Dedicated Service)	2.65	2.13
Revenue Vehicle Kilometre / Passenger (Dedicated Service)	6.69	7.88
Average Speed (Dedicated Service)	17.75	16.82

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