



**PUBLIC AGENDA
SASKATOON ACCESSIBILITY
ADVISORY COMMITTEE**

Friday, September 9, 2016, 12:00 p.m.
Committee Room E, Ground Floor, City Hall
Committee Members:

Mr. R. East, Chair
Mr. J.D. McNabb, Vice-Chair
Councillor C. Clark
Councillor M. Loewen
Ms. J. Dawson
Ms. G. Kozlow
Ms. O. Nicholson
Ms. M. Baxter

Director of Community Development L. Lacroix
A/Director of Facilities & Fleet Management D. Ehlert

Pages

1. CALL TO ORDER

2. CONFIRMATION OF AGENDA

Recommendation

That the agenda be confirmed as presented.

3. ADOPTION OF MINUTES

Recommendation

That the minutes of the Regular Meeting of the Saskatoon Accessibility Advisory Committee held on June 10, 2016, be adopted.

4. UNFINISHED BUSINESS

4.1 Disability Seating on Transit Buses (CK. 7300-1)

Verbal Update - R. East, Chair

Recommendation

That the information be received.

5. COMMUNICATIONS

5.1 Proposed Loading Zones Policy and Disabled Parking Zones Policy (CK. 6145-1) 3 - 13

Attached is a report of the General Manager, Transportation & Utilities Department, dated July 19, 2016, which was considered at the Regular Business Meeting of City Council held August 18, 2016; it was resolved in part that the report be forwarded to SAAC for its information.

Recommendation

That the information be received.

6. REPORTS FROM ADMINISTRATION

6.1 Report of the Access Transit Manager (File CK. 225-70) 14 - 34

Verbal Update - B. Howe

The Saskatoon Transit - 2015 Annual Report is provided.

Recommendation

That the information be received.

7. MATTERS FOR FOLLOW UP (CK. 225-70) 35 - 41

Attached is a copy of the Committee's follow-up list for review.

Recommendation

That the information be received.

8. STATEMENT OF EXPENDITURES (CK. 1704-5) 42 - 42

Attached is a current Statement of Expenditures.

Recommendation

That the information be received.

9. ADJOURNMENT

Proposed Loading Zones Policy and Disabled Parking Zones Policy

Recommendation

That the Standing Policy Committee on Transportation recommend to City Council:
That the proposed policies with respect to loading zones and disabled parking zones be approved.

Topic and Purpose

This report is requesting approval of two policies outlining the criteria and regulations setting forth guidelines for implementation of loading zones and disabled parking zones.

Report Highlights

The loading zone and disabled parking zone criteria has been used by the Administration since 1989. The policies will formalize the criteria for implementation of loading and disabled parking zones.

Strategic Goals

This report supports the Strategic Goal of Moving Around by providing for the movement of people and goods around the city efficiently and safely. This report also supports the Strategic Goal of Quality of Life by providing designated on-street parking space to accommodate specific needs of citizens and businesses.

Background

In 1989, the Administration developed guidelines for loading zones and disabled parking zones:

- The loading zone guidelines include the application process to identify the need for a loading zone; the number of loading zones allowed, size, location, time limits, and cost.
- The disabled parking zone guidelines indicate that the applicant must have no off-street parking and must be in possession of a placard which needs to be displayed in the vehicle window.

Additional criteria was added to the current guidelines to also address the needs of applicants who rent property, and those who do have off-street parking to address:

- Applicants must provide a letter of confirmation from their landlord if they are renting property;
- Applicants who have off-street parking will be eligible for disabled parking if they regularly use Access Transit, are picked up on regular basis, or their disability does not permit use of their off-street parking site.

Report

The current guidelines have been incorporated into the proposed policies to provide clear and consistent information for evaluation and implementation of loading zones and disabled parking zones.

1. Proposed Loading Zone Policy

Loading zones are controlled to ensure they are properly located to ensure safe and efficient traffic flows, while balancing the needs of loading/unloading with long-term parking needs along a roadway.

The intent of this policy is to formalize the criteria and a process to implement a loading zone for the purpose of loading and unloading of passengers or goods. Applicants are typically owners or tenants of a business block and the need is determined by parking supply and demand. The recommended policy is outlined in Attachment 1.

2. Proposed Disabled Parking Zone Policy

Disabled parking zones are used to provide safe, dedicated parking stalls in un-metered areas. Any vehicle displaying a disability placard can park in these stalls, as their use is not limited to the adjacent property or the applicant.

The intent of this policy is to formalize the criteria for installation of disabled parking zones. Applicants can qualify for the installation of one sign fronting the applicant's requested location who do not have off-street parking (i.e. garage, car port or driveway), or if the condition or disability hampers access to the off-street parking. The recommended policy is outlined in Attachment 2.

Communication Plan

If approved, the policy update will be communicated to all internal City departments. The City's website will be updated to inform the public of the criteria.

Policy Implications

The Administration has used the current loading zone and disabled parking zone guidelines since 1989. The proposed policies are provided with this report for City Council approval to convert the guidelines into policy.

Other Considerations/Implications

There are no public and/or stakeholder involvement, options, financial, environmental, privacy or CPTED considerations or implications.

Due Date for Follow-up and/or Project Completion

A follow-up report is not required.

Proposed Loading Zones Policy and Disabled Parking Zones Policy

Public Notice

Public Notice pursuant to Section 3 of Policy No. C01-021, Public Notice Policy, is not required.

Attachments

1. Loading Zones Policy
2. Disabled Parking Zones Policy

Report Approval

Written by: Yang Li, Engineer-In-Training, Transportation
Reviewed by: Jay Magus, Engineering Manager, Transportation
Reviewed by: Angela Gardiner, Director of Transportation
Approved by: Jeff Jorgenson, General Manager, Transportation & Utilities
Department

TRANS YL – Proposed Loading Zone Policy and Disabled Parking Zone Policy.docx

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| | | |
|---|---|-----------------------|
| POLICY TITLE <i>Loading Zones</i> | ADOPTED BY: <i>City Council</i> | EFFECTIVE DATE |
| | | UPDATED TO |
| ORIGIN/AUTHORITY | CITY FILE NO. | PAGE NUMBER |

1. PURPOSE

To define criteria for installation of general loading zones, hotel loading zones, and church loading zones.

2. DEFINITIONS

- 2.1 Central Business District – Commercial and Business centre of Saskatoon, outlined in Schedule No. 1.
- 2.2 Loading Zone – a designated area on a street for a short time period where loading and unloading of passengers or goods is permitted.
- 2.3 Parking Supply - the number of legal parking spaces in a given area, including off street loading facilities, lane and curb loading spaces.
- 2.4 Parking Demand - the number of drivers desiring to park in a given area during a specified time period.
- 2.5 Block Face - one side of a street between two consecutive intersections.

3. POLICY

3.1 General

- a) Applications for loading zones can be accepted from owners or tenants of a business block with owner's permission.
- b) The need for loading zones is determined by a consideration of parking supply and parking demand.

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| POLICY TITLE | EFFECTIVE DATE | UPDATED TO | PAGE NUMBER |
|----------------------|----------------|------------|---------------|
| <i>Loading Zones</i> | | | <i>2 of 5</i> |

3.2 Warrants

The loading zone MAY be warranted if one or more of the criteria below are met:

- a) Applicant does not have off-street loading facilities and the majority of goods loaded and unloaded are large items.
- b) Applicant does not have on-street loading space within 50 metres without crossing a street.
- c) An apartment block with a loading zone is requested shall contain at least thirty suites.
- d) Locations where it is not feasible to install a parking restriction or parking prohibition.

3.3 Regulation

- a) The maximum number of loading zones allowed:
 - i) In the Central Business District a maximum of two loading zones per 150 metre block face, and one per 75 metre block face shall be allowed.
 - ii) Outside the Central Business District it is not generally desirable to arbitrarily limit the number of loading zones per block face. The existence and location of any loading zones on the block will be considered when investigating new applications.
- b) The size of loading zones:
 - i) Loading zones are typically 7 metres in length by 2.5 metres in width. The zone can be longer depending on the delivery vehicle.
- c) The location of loading zones:

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| POLICY TITLE | EFFECTIVE DATE | UPDATED TO | PAGE NUMBER |
|----------------------|----------------|------------|---------------|
| <i>Loading Zones</i> | | | <i>3 of 5</i> |

- i) Loading zone should be located adjacent to lanes, driveways, intersections, bus stops, areas of prohibited parking, and fire hydrants to allow easy access in and out of the zone.
- ii) Loading zones shall not be installed at locations where they would be a detriment to traffic safety or traffic flow.
- d) The loading zones types and time limits:
 - i) General loading zones:
 - **5 or 15 minute loading zone, 0900 - 1800, Monday-Saturday:** This type of loading zone will be generally used in areas of metered parking and the time restriction will depend on the needs of the adjacent businesses. The time limits shown are the same as the time of day that parking meters are in effect (i.e. 0900-1800).
 - **5 minute loading, 24 hours:** This type of loading zone will be generally used at all non-metered parking areas. It may be used in areas of metered parking where there is a demonstrated need for a 24 hour loading zone.
 - **5 or 15 minute loading** (Times may vary): used for apartment and condo blocks, depends on the area.
 - ii) Hotel loading zones: A 15 minute parking limit will be allowed, and be in effect 24 hours per day, seven days per week.
 - iii) Church loading zones: A 30 minute parking limit will be allowed, and be in effect 24 hours per day, seven days per week.

3.4 Cost

The applicant is responsible for the following costs and the City is responsible to provide, install, and maintain the required signage.

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| POLICY TITLE | EFFECTIVE DATE | UPDATED TO | PAGE NUMBER |
|----------------------|----------------|------------|---------------|
| <i>Loading Zones</i> | | | <i>4 of 5</i> |

- a) There is no cost for the installation of a general loading zone in the Central Business District.
- b) \$300 plus GST installation cost for a general loading zone outside of the Central Business District.
- c) \$300 plus GST installation cost for Hotel and Church loading zone anywhere in the city.

4. RESPONSIBILITIES

- 4.1 Transportation and Utilities Department shall be responsible for:
 - a) Administering, reviewing and recommending updates to the policy.
 - b) Providing, installing and maintaining the signage.
- 4.2 Director of Transportation shall be responsible for approving all loading zone requests.
- 4.3 City Council shall be responsible for approving any updates to this policy as recommended by the Transportation and Utilities Department.

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| | | |
|--|---|-------------------------------------|
| POLICY TITLE <i>Disabled Parking Zones</i> | ADOPTED BY: <i>City Council</i> | EFFECTIVE DATE |
| | | UPDATED TO |
| ORIGIN/AUTHORITY | CITY FILE NO. | PAGE NUMBER <i>1 of 3</i> |

1. PURPOSE

To define criteria for installation of disabled parking zones.

2. DEFINITIONS

2.1 Disable Parking Zone - an area of a street or a parking lot indicating that space is only to be used for vehicles displaying a disabled placard and Access Transit.

2.2 Disabled Placard - a placard as supplied by Saskatchewan Abilities Council or Canadian Paraplegic Association.

2.3 Access Transit - Access Transit is for those who are unable to use the regular transit system with safety and dignity. It's a shared-ride service, travelling on an accessible door to accessible door basis.

3. POLICY

3.1 General

- a) Applications for disabled parking zones can be accepted from property owners or tenants of a property with owner's permission.
- b) The applicant is responsible for notifying the City when the disabled parking zone is no longer required.

3.2 Warrants

The disable parking zone MAY be warranted if the criteria below are met:

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| POLICY TITLE | EFFECTIVE DATE | UPDATED TO | PAGE NUMBER |
|------------------------|----------------|------------|-------------|
| Disabled Parking Zones | | | 2 of 3 |

- a) Property does not have driveway access.
- b) If the property has a driveway access the following exceptions MAY be considered:
 - i) Applicant uses Access Transit regularly.
 - ii) Applicant is a wheel chair user and cannot access their vehicle easily or has someone picking them up regularly.
- c) Applicant must be the property owner or must provide written permission from the owner. For a multi-unit building site, the applicant must provide written permission from the property management company or condo board.
- c) Applicant must be a valid placard holder and display it in the window of their vehicle when parking within the disabled parking zone.

3.3 Regulation

- a) The maximum number of disabled parking zone allowed is one per property.
- b) The location of disabled parking zone should be within their property lines and it shall not be installed at locations where it would be a detriment to traffic safety or traffic flow.
- c) The size of a disabled parking zone typically is 7 metres in length by 2.5 metres in width.

3.4 Cost

There is no cost associated with disabled parking zone for the applicant and the City is responsible to provide its signage, installation and future maintenance.

CITY OF SASKATOON COUNCIL POLICY

NUMBER

| POLICY TITLE | EFFECTIVE DATE | UPDATED TO | PAGE NUMBER |
|------------------------|----------------|------------|-------------|
| Disabled Parking Zones | | | 3 of 3 |

4. RESPONSIBILITIES

- 4.1 The applicant shall be responsible for notifying the Transportation division when the disabled parking zone is no longer required.
- 4.2 Transportation and Utilities Department shall be responsible for:
 - a) Administering, reviewing and recommending updates to the policy.
 - b) Providing, installing and maintaining the signage.
- 4.3 Director of Transportation shall be responsible for approving disabled parking zone requests.
- 4.4 City Council shall be responsible for approving any updates to this policy as recommended by the Transportation and Utilities Department.

Saskatoon Transit

2015 Annual Report



 *City of*
Saskatoon
Transportation & Utilities Department

INTRODUCTION

Public Transit services in Saskatoon began on January 1, 1913 with the establishment of the Saskatoon Municipal Railway. Approximately 5,200 people used streetcars that first day of service. Over the years, the types of vehicles changed as did the name, eventually becoming Saskatoon Transit. In July 2004, the next big chapter started when Access Transit was established as the Demand Response section of Saskatoon Transit. Access Transit is meant to provide service to those who are unable to use regular transit with safety and dignity. In 2013, Saskatoon Transit celebrated 100 years of making connections within the community and continues to do so today.

In 2015, ridership was approximately 8.5 Million Fixed Route or Conventional Transit riders and 132,000 Demand Response or Access Transit trips. To provide that level of service, Saskatoon Transit used the following:

Terminals located at:

- Confederation Mall;
- Lawson Heights Mall;
- Centre Mall;
- Place Riel at the University of Saskatchewan;
- 23rd Street Transit Mall; and
- Market Mall.

A fleet of 184 buses:

- 158 Serving Fixed Route demands:
 - 142 conventional 40-foot diesel buses, of which there are still 39 High floor;
 - 10 articulating low floor 62-foot diesel buses;
 - 6 mid-sized low floor 26-foot diesel buses; and
- 26 mid-sized para transit diesel buses providing Access Transit Demand Response services.

A staff complement of 399 employees, working 365 days to provide service to the City of Saskatoon.

Conventional Transit is a Fixed Route service that operates 22 bus routes along approximately 276 kilometers of streets with 1,668 bus stops. During peak hours there are 100 buses on various routes throughout the city resulting in a spare ratio of 58%.

In 2015, Saskatoon Transit contracted MTB Transit solutions to perform structural refurbishments to 4 buses in its articulating fleet. 2016 will see the implementation of a component of the Fleet Renewal Strategy, that component being the refurbishment plan. Saskatoon Transit will begin the process of refurbishing ten buses in its conventional 40 foot fleet every year, with an expectation of extending the life of a bus by 6 to 9 years.



Access Transit is an accessible door-to-door Demand Response service operated 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 limited fleet size. Access Transit is equipped with 26 wheel chair lift buses. During peak hours there are 19 on the road resulting in a spare ratio of 36%.



OUR CUSTOMER

Customer Satisfaction and Complaints:

Our goal is to provide consistent, timely, friendly, and professional services to customers where they feel they have received valuable service that is fair and equitable.

The City of Saskatoon's 2015 Civic Services Survey results demonstrate that public transportation is important to residents of Saskatoon. A score of 10 means "excellent" and 5 means "average". The following chart tracks customer satisfaction for public transportation, buses and routes. Public satisfaction decreased by 0.4% between 2014 and 2015. Saskatoon Transit believes the underlying issues are increased traffic congestion and higher passenger loads during peak operating periods.

Customer Satisfaction

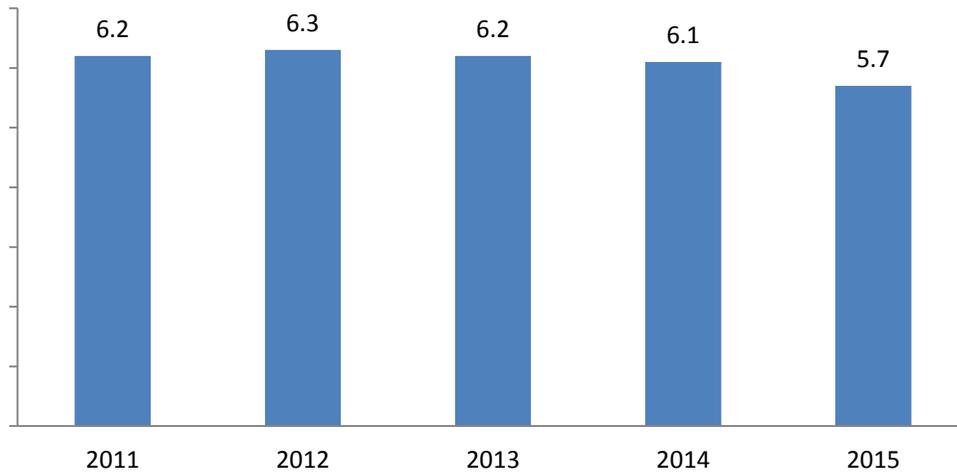


Figure 1: Customer Satisfaction

Saskatoon Transit received 982 complaints in 2015, which is 247 less than both 2013 and 2014. Overall complaints were primarily about operators and the buses arriving early, late, or driving by without stopping.

Transit Customer Complaints

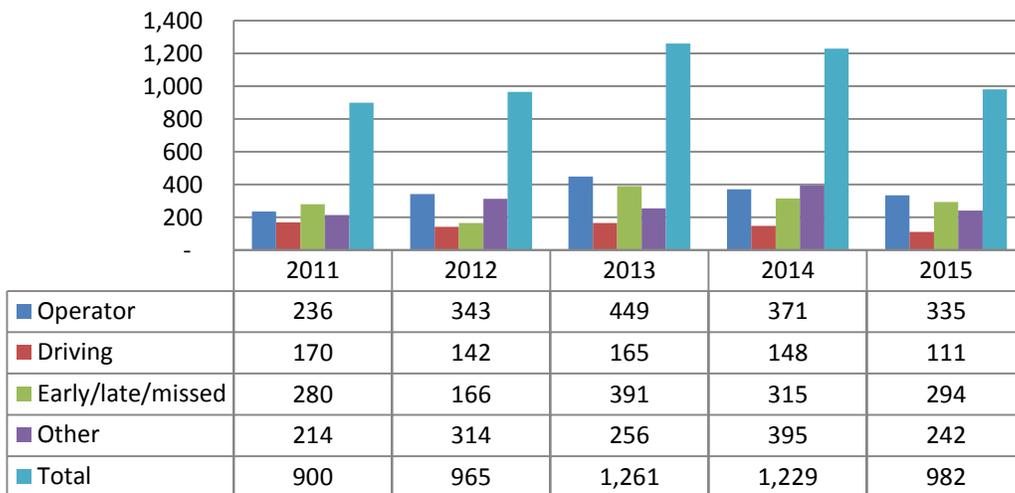


Figure 2: Transit Customer Complaints

In 2015, Saskatoon Transit received 52 commendations from the citizens which is 1 more than in 2014. The majority of Transit drivers provide excellent customer, and complaints are dealt with directly with the individuals affected.

Transit Commendations

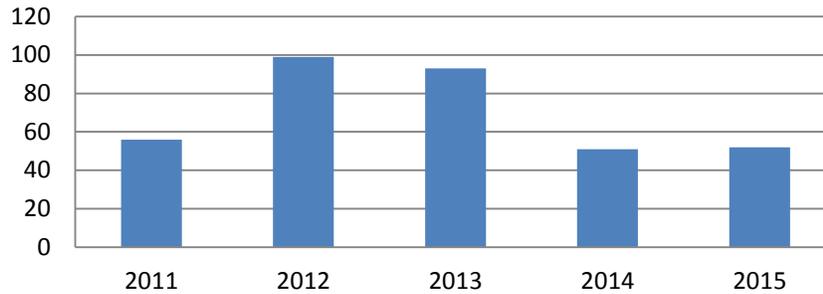


Figure 3: Transit Commendations

Competitive Fares:

Saskatoon Transit offers discounted fares for low-income residents, seniors, elementary, high school and post-secondary students. Fares accepted include cash, tickets or one of several passes that allow unlimited monthly rides (i.e. Adult Pass and High School Student Pass). Senior citizens may purchase passes for periods of one month, three months, six months and one year. Post-secondary students may purchase a semester pass that allows unlimited rides. All fare types are accepted on both Access Transit and Conventional Transit buses.

Adult fares on Saskatoon Transit are compared to other similar sized cities in the following charts. Of note - Regina does not have a senior monthly fare; they currently only offer semi-annual and annual senior passes.

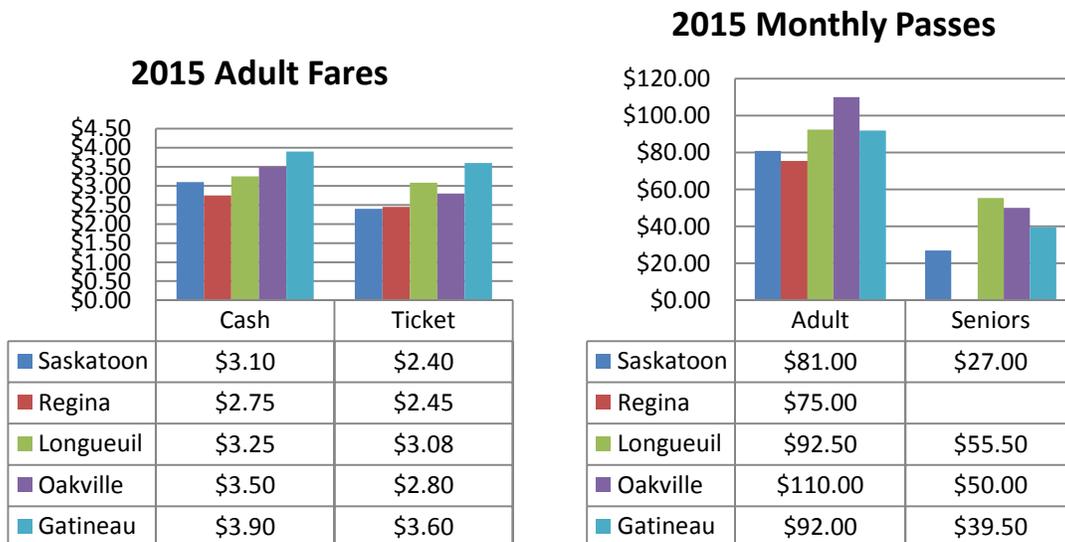


Figure 4: 2015 Adult Fares and Monthly Passes

Conventional Transit:

Between 2014 and 2015, ridership increased by 5.3% (using formula-based ridership) and 4.4% (using electronic ridership). Transit ridership is distributed between the following categories: seniors, cash/ticket, month/day pass, discounted pass, and post-secondary pass. Currently the top three categories of transit users include monthly/day pass (29%), post-secondary (22%), and discounted pass (16%).

2015 Ridership Distribution - Electronic Ridership

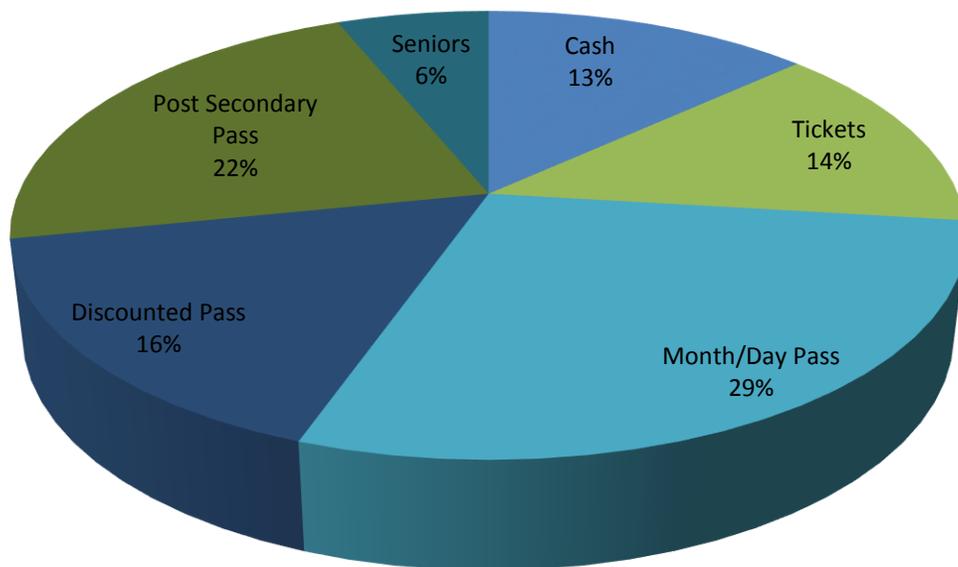


Figure 5: 2015 Ridership Distribution

Total Rides for 2015 are 8,573,054 which is an increase of 4.4% compared to 2014. Transit's formula based (calculated) ridership for 2015 was 12,216,188 which is 3,643,134 rides more than actual ridership information provided by the automated fare box system.

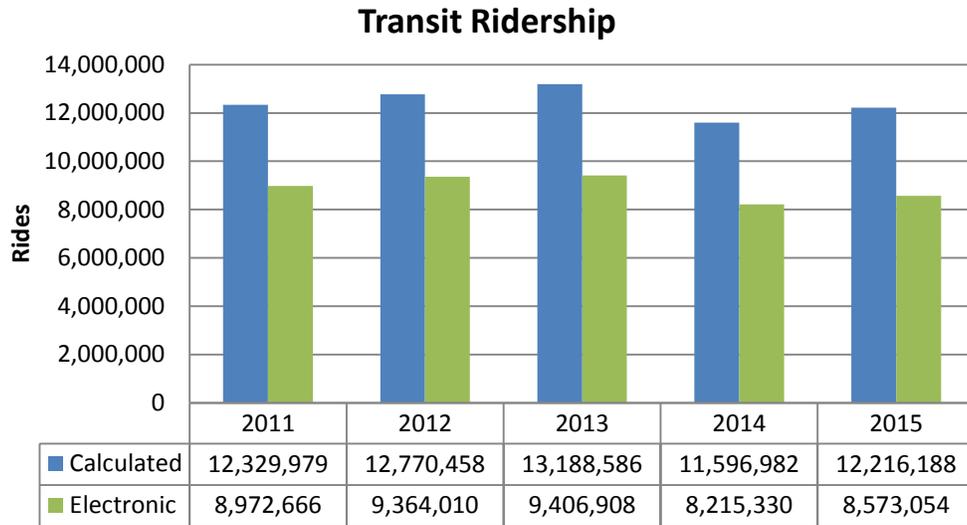


Figure 6: 5 Year Transit Ridership Trend

A recent report from the Canadian Urban Transit Association (CUTA) showed 2014 passengers per service hour of 41.50, 18.43, 34.49 and 15.12 respectively for Longueuil, Regina, Gatineau and Oakville (peer communities). Saskatoon Transit’s passenger per service hour numbers for the 5 year period ending 2015 is shown below:

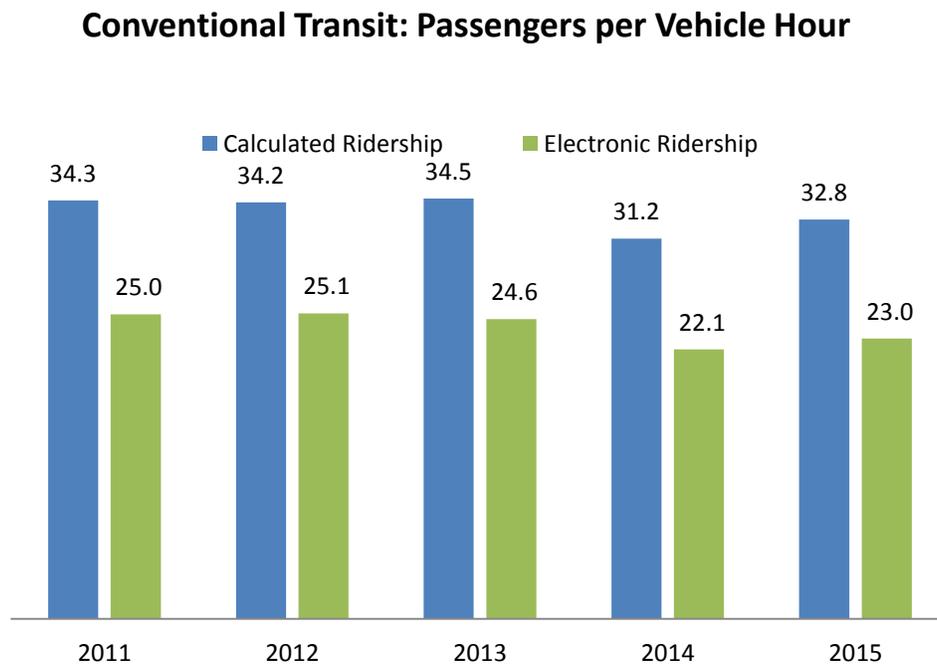
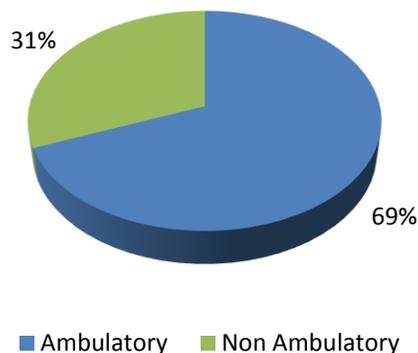


Figure 7: Passengers per Vehicle Hour

Transit will continue to focus on increasing ridership by providing strong customer service and providing a service that is safe, convenient, efficient and affordable. These initiatives support the Strategic Goal of Moving Around and the Growth Plan to 500,000. The intention is to provide Transit that is considered a viable option as part of the overall transportation network.



Access Transit:

There was an approximate 12% decrease in the number of registered active customers in 2015 over 2014. Some of this decrease could be attributed to a new registration process in conjunction with the new ride trainer program. This program allows for citizens that don't qualify for Access Transit to receive detailed instructions, and sometimes personal demonstrations, on how to use Conventional Transit. The goal is to ensure that Access Transit capacity is being utilized by the citizens who require the service while still promoting Conventional Transit service.

Access Transit categorizes its bookings into two groups: Ambulatory (customers who do not require a wheelchair or scooter for mobility), and Non-Ambulatory (customers who require a mobility device such as a wheelchair or scooter). The number of Ambulatory customer trips has been slowly increasing over the years and in 2015 we observed a 2% increase in Non-Ambulatory customer trips.

Access Transit Administration tracks the purpose for which customers use the service. Customer trip categories in 2015 were relatively the same as previous years, with the exception of day program trips. That number increased to 7% in 2015 from 4% in 2014, which is both significant and alarming. Access Transit attributes this mostly to Sherbrooke Nursing Home and the Saskatchewan Abilities Council relying on Access Transit for an increasing number of their Day Programs.

Figure 8: Ambulatory vs Non-Ambulatory Ridership

With current Capital and operating resources, Access Transit will not be able to continue absorbing increases of this type. This is one of the main reasons we are conducting a complete review of Access Transit to determine the best way forward when there is a 100% accessible fleet in 2018. The forecasted requirements for Access Transit services are increasing across the country as the population continues to age and rural users are increasingly relocating to the urban setting.

Trip By Purpose

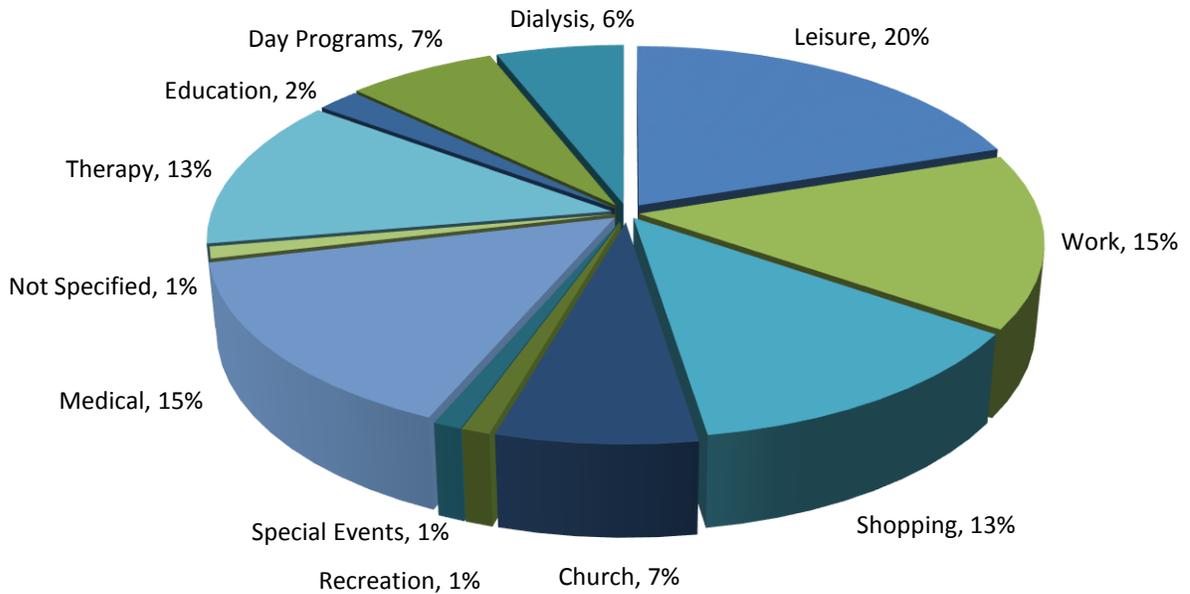


Figure 9: Access Trip by Purpose

A denial is a trip requested by a customer that cannot be accommodated. There are two types of denials: Customer Denials and Dispatch Denials. A Customer Denial is when a customer refuses the alternate trip time offered to them by a dispatcher, regardless of the proximity of time to the original request. A Dispatch Denial is a trip request that cannot be accommodated due to insufficient resources (insufficient run time or bus availability for that trip).

Trip Denials: Customer vs. Dispatch



Figure 10: Access Trip Denials

The denial rate for 2015 was 9.16%, which is an increase of 0.96% over 2014. When comparing the average time frames for denials, there are subtle differences to be noted in the 9:00 am to 7:00 pm time frame. These fluctuations occur annually, however comparatively speaking; the 2015 denial time pattern is quite similar to 2014. To reduce denials, Access Transit will schedule and book the budgeted number of service hours according to the demand of the customers.

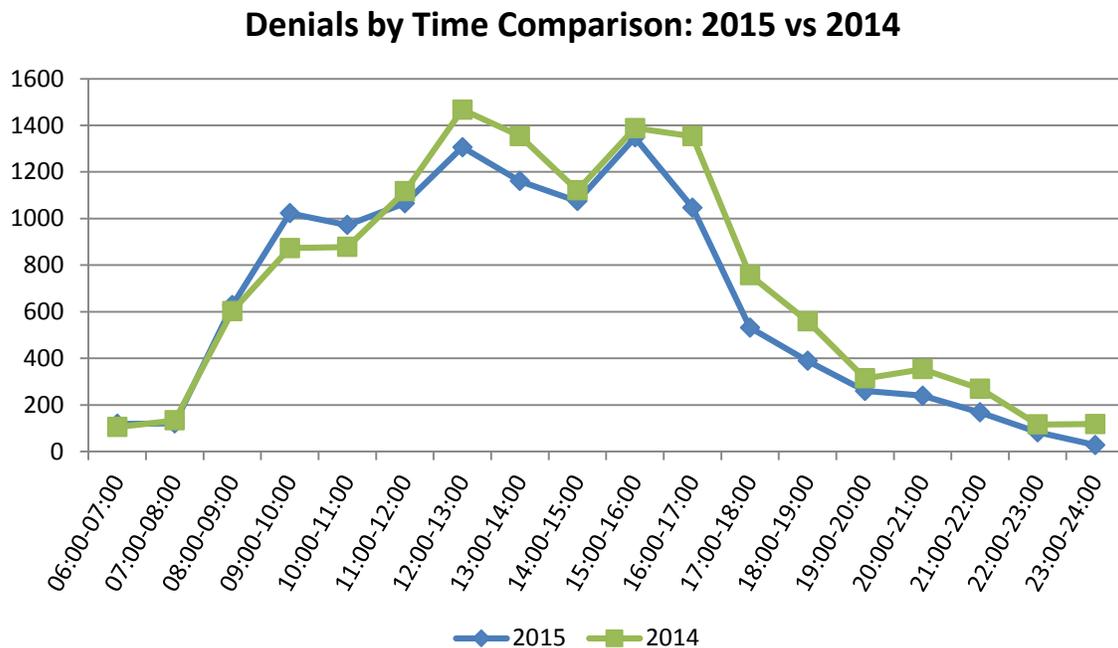


Figure 11: Denials by Time - 2014 vs 2015

Access Transit service demand is calculated by taking the sum of revenue trips (one-way trips from point A to B), plus the number of no-shows (customers who are absent at the pickup location when the bus arrives, thus wasting a trip). Therefore demand for service is the total amount of trips that could have been provided had all variables been optimal.

In 2015, the total service demand for Access Transit decreased by 2.5% (3,515 trips). Changes to the registration process as well as the relatively mild winter of 2015 are contributing factors in this demand decrease. Previously, Access Transit Annual Reports have shown that there is a direct correlation between harsh weather conditions and increased service demand.

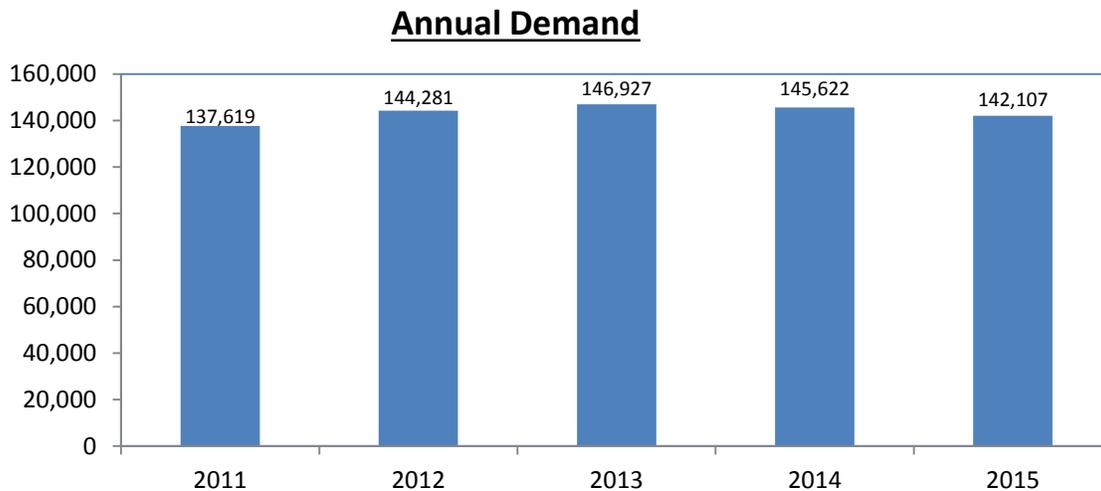


Figure 12: 5 Year Annual Demand Trends

Access Transit experienced a 2.8% decrease in revenue trips compared to 2014. As boundaries for the City of Saskatoon continue to increase so does the area Access Transit provides service to. This service area increase, an increase in traffic congestion and the static size of the fleet contribute negatively to the total amount of revenue trips that Access Transit is able to provide. This year Access Transit Administration has had to take the step of slowing down the travel speed of the scheduling and booking software system to make the travel times and schedule more realistic, based on the actual road experience.

Although productivity is still high, averaging 2.54 revenue trips per hour, this adjustment had the effect of reducing the revenue trips completed in 2015 by approximately 2.8% (3,659 trips) over 2014 numbers. Despite the various challenges Access Transit operators face on the road, they were still able to maintain an average of 91% on-time performance for 2015.

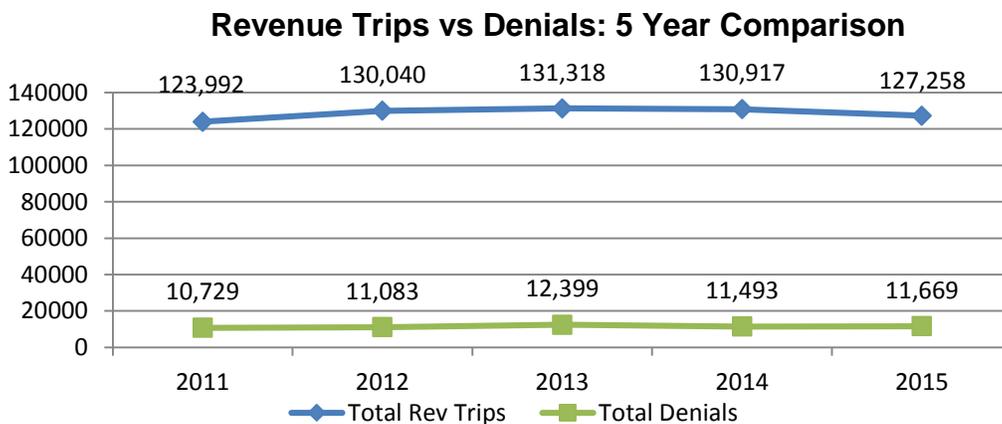


Figure 13: 5 Year Revenue Trips Vs Denials Comparison

Access Transit also provides service using an alternate delivery model. This alternate model calls upon the local Saskatoon taxi industry to assist with the provision of service, especially in the winter months when the demand for Access Transit service is the highest. Due to the finite capacity of the bus service the alternate service delivery model provides a flexible, cost effective tool to assist with seasonal demand fluctuations. There are however, limitations associated with this model. On occasion, when the demand for taxi service is also high, it can be just as challenging for Access Transit to acquire a taxi as it is for members of the general public. Access Transit used more taxis in 2015 than in the last 5 years in an effort to keep denials low and provide service for customers.

Monthly Taxi Use Comparison: 2015 vs 2014

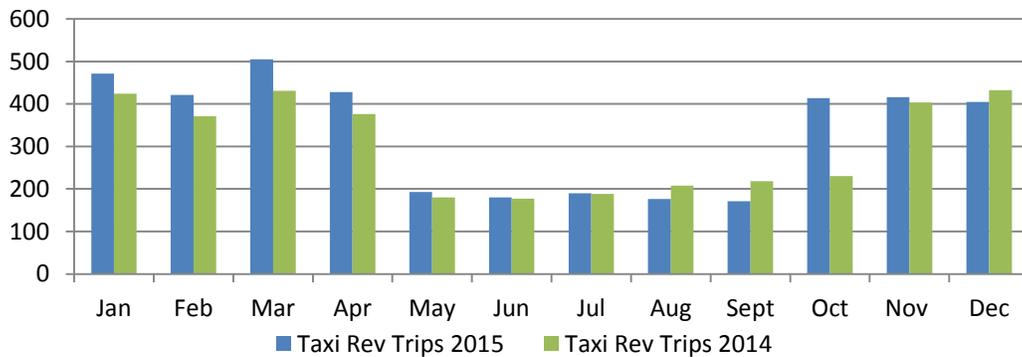


Figure 14: Monthly Taxi Use Comparison 2014 Vs 2015

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 staff, dispatchers, booking and scheduling clerks, planners, payroll employees, mechanics, utility and servicemen, 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. Administration and Finance, Facilities division provides support with building 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’s employee complement increased by 0.76% or 3.0 employees between 2011 and 2015. In comparison, Conventional Transit service hours increased by 1,170 or 0.3% in that same time period and the population has increased by 12%. Access transit had no change to service hours.

Saskatoon Transit Employees (FTEs)

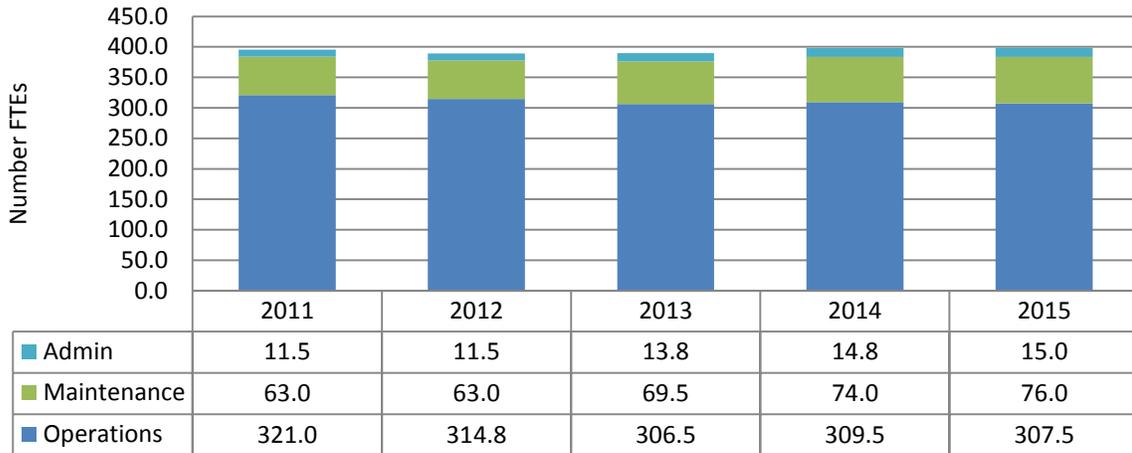


Figure 15: Saskatoon Transit FTEs

In 2015, Saskatoon Transit experienced 35 lost time incidents for a total of 800 lost time days. Lost time incident and lost time days have increased this year. Safety statistics are presented in the following charts, which show the lost time incidents and days by year as well as frequency rates (number of incidents or days per 200,000 hours worked).

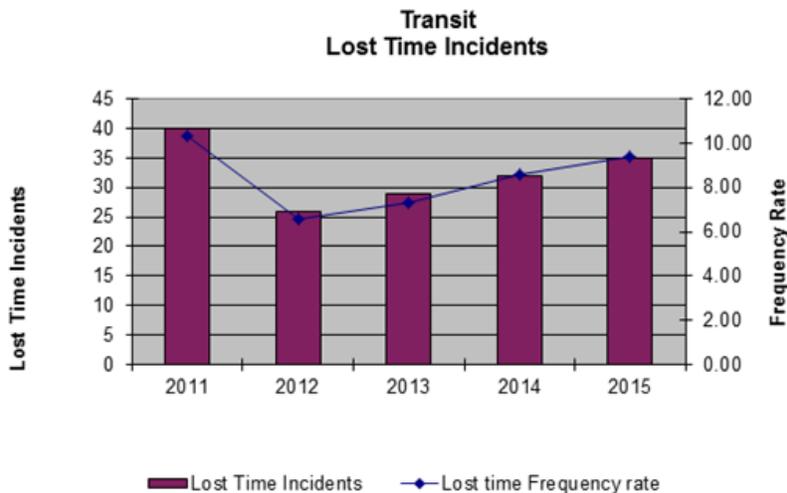


Figure 16: Lost Time Incidents

OUR FINANCES

In 2015, Saskatoon Transit’s service line operating budget was \$44.8 million made up of \$40.1 million for Conventional Transit and \$4.7 million for Access Transit. The actual operating expenses for 2015 came in under budget at \$43.2 million. The savings of \$1.6 million (3.6%) on the operating expense were primarily related to a low fuel price and reduced fuel consumption due to a warmer winter.

The budgeted funding sources for Saskatoon Transit’s service line were \$1.9 million through provincial funding for DCR Passes and Accessible Transit Grant and \$14.9 million from Fares and other revenue sources with the remainder made up through the city contribution. The 2015 actual funding received was under budget by \$1.6 million. The graphs below show a breakdown of Transit’s 2015 funding sources:

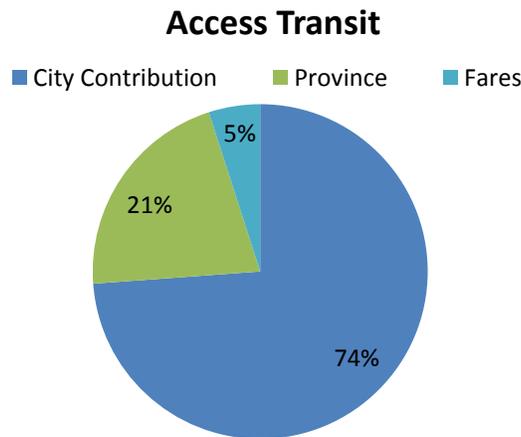
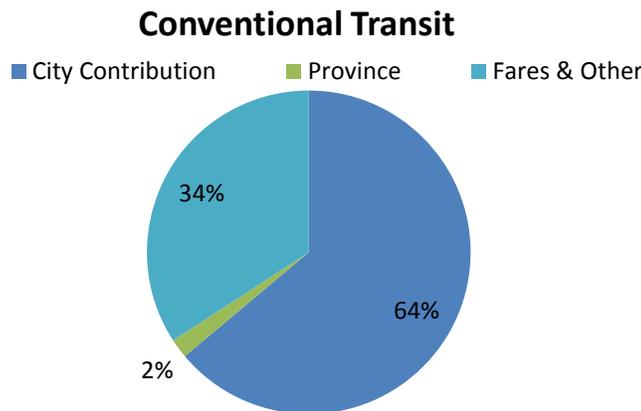


Figure 17: Contribution Rates

Conventional Transit's city contribution in 2014 was 67% while in 2015 the contribution decreased by 2.7%. Access Transit's city contribution was 73% in 2014 and in 2015 the contribution increased by 0.7%. A report from CUTA showed 2014 Conventional Transit City Contributions for peer cities as 58%, 67%, 58%, and 66% respectively for Longueuil, Regina, Gatineau and Oakville.

The \$1.6 million in operating savings for the Transit service line was offset by lower than budgeted funding of \$1.6 million. Therefore, 2015 actuals resulted in a variance of \$17,000 from budgeted city contribution to actuals. Below is the summary of operating budgets for both Conventional Transit and Access Transit:

2015 Conventional Transit Operating Budget

| | <u>Budget</u> | <u>Actual</u> | <u>Variance</u> | <u>%</u> |
|--------------------------|-----------------|-----------------|------------------|---------------|
| Fare Revenue | \$13,378 | \$12,072 | \$(1,307) | -9.77% |
| Charter & Advertising | 1,259 | 1,072 | (187) | -14.85% |
| City Contribution | 24,613 | 24,564 | (49) | -0.20% |
| Province of Sask | 855 | 745 | (110) | -12.86% |
| Total Revenue | \$40,105 | \$38,453 | \$(1,652) | -4.12% |
| Transit Operations | \$20,427 | \$19,705 | \$722 | -3.53% |
| Fuel, Lube & Oil | 5,005 | 3,455 | 1,550 | -30.96% |
| Transit Maintenance | 7,189 | 7,964 | (774) | 10.77% |
| Building Maintenance | 1,038 | 1,038 | 0 | 0.04% |
| City Hall Services | 617 | 617 | 0 | 0.00% |
| General & admin | 2,853 | 2,697 | 155 | -5.45% |
| Capital (debt & reserve) | 2,977 | 2,977 | 0 | 0.00% |
| Total expense | \$40,105 | \$38,453 | \$1,652 | -4.12% |
| Return on Investment | \$0 | \$0 | \$0 | 0% |

Figure 18: Conventional Transit Operating Budget

An aging fleet, and the additional maintenance required to maintain an aging fleet, have resulted in increased operating costs. Fuel prices provided significant savings that, fortunately, resulted in the Conventional Transit average cost-per-passenger decreasing from \$3.22 in 2014 to \$3.15 for 2015. The most recent CUTA fact book shows the 2014 transit average cost per passenger at \$4.50, \$4.84, \$6.40 and \$7.31 respectively for Longueuil, Regina, Gatineau and Oakville.

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 fareboxes.

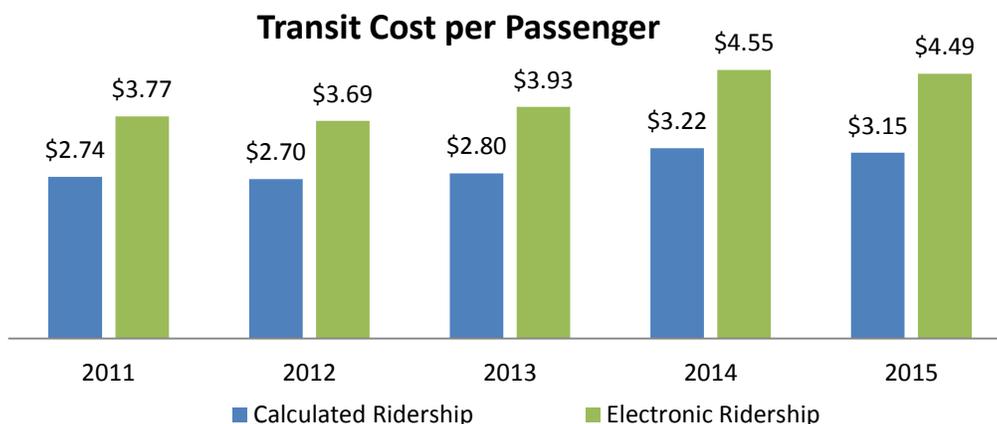


Figure 19: Transit Cost per Passenger

2015 Access Transit Operating Budget

| | <u>Budget</u> | <u>Actual</u> | <u>Variance</u> | <u>%</u> |
|---------------------------|----------------|----------------|-----------------|-----------|
| City Contribution | \$3,413 | \$3,479 | \$66 | 2% |
| Province of Sask grant | 996 | 984 | (11) | -1% |
| Fares | 245 | 224 | (22) | -9% |
| Total Revenue | \$4,654 | \$4,687 | \$33 | 1% |
| Salaries & payroll | \$3,206 | \$3,397 | (\$191) | 6% |
| Fuel, lube, oil | 348 | 221 | 127 | -36% |
| AF -Facilities division | 243 | 243 | 0 | 0% |
| Maintenance equip & radio | 275 | 265 | 10 | -4% |
| Debt cost | 48 | 48 | 0 | 0% |
| Other expense | 281 | 260 | 21 | -7% |
| Transfer to reserves | 253 | 253 | 0 | 0% |
| Total expense | \$4,654 | \$4,687 | (\$33) | 1% |
| Return on Investment | \$0 | \$0 | \$0 | |

Figure 20: Access Transit Operating Budget

In 2015, the average cost per trip for Access Transit was \$36.83. Through the Provincial Transit Assistance for People with Disabilities Program, Access Transit receives an operating grant based on available funding and ridership data. The 2015 operating grant amounted to \$7.73 per trip such that the total cost per trip to the city was \$29.10. 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.

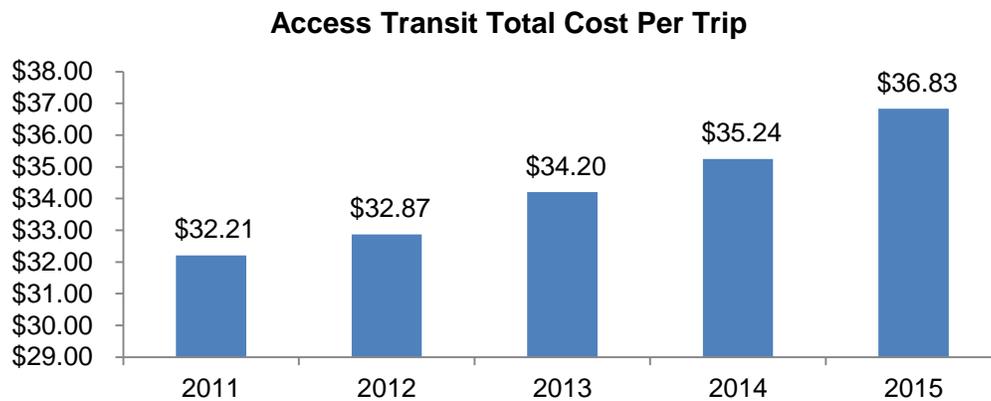


Figure 21: Access Transit Cost per Trip

OUR WORK – MOVING FORWARD

Conventional Transit

Meeting customer service expectations is integral to increasing ridership. To better fulfill these promises, Transit Operations is developing a continuous training program. Currently in the final stages of development and set to be implemented mid-2016, this program focuses on customer service delivery, situation de-escalation and driving for comfort and efficiency. The principles reinforced through this process will support the promises within the Passenger Pledge and provide Transit staff with the necessary tools to succeed.

Slated for 2017, Saskatoon Transit will conduct a complete review of the Access Transit model with a goal of better integration with Conventional Transit. As we move toward a 100% accessible fleet in 2018, this review will allow for a more efficient use of resources in providing coverage throughout Saskatoon.

Technology within the transit industry continues to provide opportunities for increased operational efficiencies, data analytics and customer tools. Saskatoon Transit is working with various vendors to improve its ability to report on performance measures as well as informational tools for customers. Products such as these allow administration to make more accurate service delivery

decisions while providing customers the ability to conveniently and reliably plan their trip.

Internal processes and standard operating procedures continue to be refined and developed at Saskatoon Transit. Ongoing operational reviews will aid in the consistency of the service we provide, as well as create opportunities to more effectively serve the citizens of Saskatoon.

Growth Plan to 500,000:

In April of 2016, the Growth Plan to 500,000 was approved in principle by City Council. Transit forms an integral, coordinated part of this plan, in addition to Transportation Networks, Corridor Growth and Core Bridges. Part of the plan involves creation of two Bus Rapid Transit (BRT) routes over the next 30 – 40 years, the Blue Line (North-South) and the Red Line (East-West). The plan calls for increased funding for Capital equipment and Service hours to support higher ridership in the Saskatoon area.

8th street Initiative:

In an effort to better serve citizens and grow ridership, Saskatoon Transit is implementing a concept that reallocates resources in order to increase frequency along popular routes.

Using principles found in the Growth Plan to 500,000, and aiming to provide a demonstration of the possibilities for a BRT System, an initiative has been developed for the summer of 2016 to provide service at 7.5 minute frequencies along 8th Street during peak periods and 10 minute frequencies during the remainder of the weekday, with 30 minute frequencies during evenings, weekends, and statutory holidays.

Other bus routes that serve the 8th Street Corridor are being redesigned to increase service frequency along 8th Street and increase ridership to downtown. Ongoing initiatives will be rolled out in 2017 and 2018 for 22nd Street, Idylwyld and College Drive.

Relocation to the Civic Operations Centre:

The City of Saskatoon initiated a project to replace the current Caswell Hill bus barns with a new purpose built garage. The site of the new facility is called the Civic Operations Centre (COC) and is located on Valley Road near the current landfill. Eventually this site will have facilities for Public Works as well as other City departments, but at the moment only the transit facility and a snow storage site will be ready for occupancy in 2017. The garage will be the product of a Public Private Partnership, which will see the day-to-day operation of the facility itself managed by Cofely Services. The garage is capable of housing up to 224

Transit buses and will meet LEED certifications. Transit operations will be moving to the new location in the first quarter of 2017, and the change of location should be seamless to the public. It will, however, be a culture change for staff moving to this new facility, having everything under one roof, sorting out how buses are routed into service, as well as when/where seat changes are completed.

Customer Support and Engagement Section:

In late 2015, approval was given to create a new section within Saskatoon Transit to provide improved customer focus and a customer advocacy role. A section manager was hired at the beginning of 2016 who will transition the Customer Service, Planning and ITS groups from their current sections into the new section. Engagement is high on the agenda for this new manager and there will be some close coordination between this section and the Communications Division throughout 2016, and as we move into the new COC.

Passenger Pledge:

In an effort to better serve our customer base and improve the transit experience, Saskatoon Transit is developing customer commitments that will be a public pledge to the kind of service delivered to transit customers. The development of this passenger pledge will be based on the CUTA model which has become industry best practice. CUTA has developed training programs and initiatives that have supported the development of customer commitments, which Saskatoon Transit will be utilizing to enhance customer service. The development of the passenger pledge will start to address the strategic goal outlined in the five-year transit plan of changing attitudes around transit and increasing Saskatoon Transit ridership.

Access Transit:

The current Mobile Data Terminal (MDT's) system is 10 years old, and consists of a 7.5 inch screen, a separate onboard computer, and a modem on each Access Transit bus. Over the course of the second quarter of 2016, the MDTs will be replaced with Samsung Tablets. They are a self-contained unit that can be purchased, repaired, replaced, and/or upgraded locally at a considerably lower price. This change will save time, precious operating dollars, and eliminate dependency on vendor specific hardware.

Access Transit will also be working with IT and the vendor to install Interactive Voice Response (IVR) software into our Trapeze Pass software. IVR is a program that calls our customers, who have booked trips, the night before the actual trip to confirm it is still required and provides the customer with the opportunity to cancel the trip if not needed. The intent of this program is to reduce the amount of late cancellations and no-shows, which will in turn allow us to provide more revenue trips and utilize our resources more efficiently.

There will be public demonstrations of low floor bus service through our Ride Trainer project in late spring, summer, and early fall 2016, subject to more pleasant weather conditions. These on-site demonstrations will provide people in the community who are living with some type of disability the opportunity to learn more about low floor bus service and how it can be a great option or compliment to Access Transit, providing a wider range of travel options, thus promoting more spontaneity and an improved quality of life, in a calm, supportive learning environment.

Access Transit will be receiving four replacement buses in 2016. These new buses are the last diesel units available in the cutaway body style. From 2017 and beyond, the cutaway style of bus will only be available with gas engines. Access Transit will be conducting a review of the current service model and vehicles used in 2017 to determine if there are better/different alternatives. There are diesel accessible vans in the market segment; however, interior space is quite limited. 30 foot conventional platforms will also be looked at and there are smaller models currently in the process of getting certification for the North American market, hopefully in the later part of 2016. The Access Transit bus replacement options for 2017 will be very interesting and somewhat challenging.

Access Transit and Regina Paratransit provide similar services; however, the delivery models are quite different. Access Transit service provides lift van transportation that is all done in-house with some taxi augmentation while Regina Paratransit contracts out the operations and maintenance, similar to how it was done in Saskatoon prior to 2004.

Access Transit Administration, Regina Paratransit Administration, and the Saskatchewan Human Rights Commission are currently working on a pilot project to track denials in a manner that is synonymous so that a true comparison can be made in order to work towards developing a provincial standard.

Access Transit is an extremely valuable, essential service for people living with disabilities in our community. This service would not be possible without the financial support of the City of Saskatoon, the Provincial Government and of course those who ride it every day, the customer. Access Transit Administration will continue to be diligent in financial stewardship, implementing new incentives and/or technology that will increase efficiency to improve our service for our customers.

With the current level of resources, Access Transit has peaked in terms of capacity. Although 2015 was a bit of an anomaly, it is expected that demand for Access Transit will increase in the coming years. As stated in previous Annual Reports, more resources (capital and operating) will be required to meet this demand. For the sake of comparison, Access Transit currently has 26 buses in the fleet, with 19 on the road during peak times. The population of Saskatoon is 262,900. The city of Regina has a population of 232,000 people, and they have

33 Paratransit buses, with 28 buses on the road during peak times. The current funding plan in place for Regina's Paratransit Service enables replacement of buses at, or around, 5 years of age. Access Transit is only able to replace buses at, or around, 7 - 10 years of age.

Employees are Access Transit's greatest resource. The dedication to customers and service they provide is both inspirational and unparalleled and it is because of them that Access Transit has been able to develop into the successful high-quality caring service it is.

IN CONCLUSION

Saskatoon Transit has had a challenging few years, highlighted by equipment, bargaining and personnel related issues. In 2015, a new leadership team was put in place with a main objective to move Saskatoon Transit past a number of these issues and rebuild relationships with employees, customers, and the City of Saskatoon in general. Saskatoon Transit currently provides the service that the City of Saskatoon mandates as part of the Official Community Plan, with some augmentation to provide peak hour frequency. The concept of coverage and frequency, as part of the same spectrum, was recently introduced through the Growth Plan to 500,000 as a concept that should be taken up by Saskatoon Transit in both service delivery and the planning of same when coordinating with Planning and Development and Transportation divisions.

Saskatoon Transit is committed to doing better! One of the primary aims is to connect our community by providing professional, reliable, safe and affordable mobility options.

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| | | | <p>Committee in Feb. 2015.</p> <p>Sept. 11/15 – No update.</p> <p>Oct. 9/15 – Director of Community Standards, Hildebrandt gave a brief update on the snow removal clearing bylaw. Mr. Hildebrandt stated that it was Community Standards main goal to keep the sidewalks clear and putting the responsibility on the homeowner rather than the City.</p> <p>Nov. 15/15 – No update.</p> <p>Feb. 12/16 – No update.</p> <p>Mar. 11/16 – No update.</p> <p>Apr. 8/16 – No update.</p> <p>Jun. 10/16 – No update.</p> |
| | Accessible Audible Pedestrian Signals | Sept. 11/15 – The matter has been put back on the follow-up list after Sept. 11/15 mtg to further determine course of action. | <p>Sept. 11/15 – G. Lazic and J. Magus both with COS Transportation Division presented a letter written by the Transportation & Utilities Department to the AEBC, Stoon Chapter addressing this matter. Mr. Lazic will update the Committee in Oct. on the 25th St. & Idylwyld Dr. intersection.</p> <p>Oct. 9/15 – Traffic Operations Engineer, Transportations Lazic gave an update on the downtown audible pedestrian signals. Mr. Lazic reported that since the last Committee meeting held on September 11, 2015 that all audible pedestrian signals have been replaced, or fixed.</p> <p>Nov. 13/15 – No update.</p> <p>Feb. 12/16 – Planning and Development, Senior Planner Lau spoke and answered questions of the Committee regarding pedestrian signals in the Downtown area.</p> <p>Mar. 11/16 – No update.</p> <p>Apr. 8/16 – No update.</p> <p>Jun. 10/16 – No update.</p> |
| Jan/12 | Disabled Parking | Jan/12 – Phil Haughn spoke to committee about changes in downtown parking. | <p>Follow up as information available.</p> <p>Mar/13 – P. Haughn asked to provide update.</p> <p>May/13 – No update yet; projected for fall.</p> <p>Oct/13 – RFP for upgrade of parking equipment</p> <p>Nov 4/13 – RFP to Council</p> <p>Jan/14 – RFP for parking meters closing soon</p> <p>Mar/14 – request for update from Administration</p> |

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| | | <p>Oct 10/14 – P. Haughn gave update on permit parking (Apr 2015 smart cards to be issued). Medical parking spots issued based on user demand. Additional spots looking to be allocated.</p> | <p>Apr/14 – RFP not yet closed June/14 – Request to Admin to update in fall 2014 Sept 13/14 - Secretary to confirm that Administration (Phil Haughn) will provide an update in fall 2014. Secretary will report back to the Committee on this matter. Sept 12/14 – Committee Assistant to request Administration provide information on allocation of disabled parking spots for medical offices. Phil Haughn will report to the Committee on this matter at the Oct 2014 meeting. Nov 14/14 – Request to Admin to update on new parking policy in 2015. Jan 9/15 – Parking issues/concerns are to be addressed to Community Standards Division. Parking policies are being reviewed through the 2015 Parking Study. Feb 13/15 – No update. Mar 13/15 – There are a few glitches with the new system that are being rectified. Max. time currently allowed to park is 90 mins., meters work by inputting the vehicle license, payment at the meters can be cash, credit card or PayPal, parking ambassadors are patrolling the streets to assist the public with the operation of the new meters. May 8/15 – G. Kozlow circulated a Star Phoenix article on the shortage of downtown disabled parking. It was suggested to invite parking services administration for an update. Jun 12/15 – Dir. of Community Standards Hildebrandt provided an update on the intent of future to accessibility spots and their size, loading zones, and a review of the permit parking policy. Administration welcomes feedback from the public on any parking services project. Sept. 11/15 – It was determined to invite Dir. of Community Standards Hildebrandt to the Oct. mtg. to provide an update. Oct. 9/15 – Director of Community Standards, Hildebrandt provided an update on the intent of future work to more accessible parking spots and their size; loading zones; and asked the Committee their views on the permit parking policy and what they believe is needed. The Committee agreed that the City should continue to use both the stickers and vehicles</p> |
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| | | | <p>tags, as well as, moving to more defined impaired parking spots.</p> <p>Nov. 13/15 – The Committee discussed the availability of Handicapped Parking Stalls in front of businesses in Saskatoon. The Committee suggested that the Director of Community Standards Hildebrandt attend the January 8, 2016 meeting.</p> <p>Feb. 12/16 – Community Standards, Director Hildebrandt spoke and answered questions of the Committee regarding the disability placards and stickers for parking.</p> <p>Mar. 11/16 – No update.</p> <p>Apr. 8/16 – No update.</p> <p>Jun. 10/16 – No update.</p> |
| | <p>Accessible Calling Out Bus Stops</p> | | <p>Follow up as appropriate.</p> <p>Mar/13 – Pilot of 30 buses complete, entire fleet to be equipped. J. Robinson to report further re implementation plan.</p> <p>May/13 – Operators were not consistently calling out stops, further education was provided; situation improving.</p> <p>Sep/13 – Letter of Agreement Signed between City of Saskatoon Transit and Saskatchewan Human Rights Commission</p> <p>Oct/13 – not all operators calling out stops</p> <p>Jan/14 – all buses to be equipped with Intelligent Transportation System by May 2014</p> <p>May/14 – most buses outfitted with new equipment</p> <p>June/14 – equipment installed, smart phone app ready by fall</p> <p>Sept 12/14 – No update.</p> <p>Oct 10/14 – No update.</p> <p>Nov 14/14 – No update.</p> <p>Jan 9/15 – No update.</p> <p>Feb 13/15 – No update.</p> <p>Mar 13/15 – All buses are now part of the new tracking system implemented due to the new City website. Some staff continues to not call out bus stops.</p> <p>May 8/15 – Access Transit Manager Howe was updated on staff inconsistencies with calling out bus stops.</p> |

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| | | | <p>Jun 12/15 – No update.</p> <p>Sept. 11/15 – Committee members shared experiences from Aug. 26/15 regarding their participation with Saskatoon Transit Voice Announcement System (ITS). On-going issues remain with bus drivers not calling out bus stops.</p> <p>Oct. 9/15 – Access Transit Manager, Bob Howe was in attendance and provided an update to the Committee on the Access Transit Annual Report. Mr. Howe updated the Committee on the following:</p> <ul style="list-style-type: none"> • Seeking information from the public regarding their personal limitations with Transit and Access Transit buses. • The future idea is to have all buses be more accessible for those with mobility issues, including turning radius, announcements over the speakers, and digital destination boards. <p>Operations Managers, Michael Moellenbeck and Harold Matthies spoke and answered questions of the Committee on Transit updates. Mr. Matthies and Mr. Moellenbeck updated the Committee on the following:</p> <ul style="list-style-type: none"> • Transit is looking at developing a mobile app based system for the public to use regarding public transit. • Training bus drivers to become more of a 'tour guide bus driver' to aid those impaired when taking the bus to aid the public that take the bus. <p>Nov. 13/15 – No update.</p> <p>Feb. 12/16 – No update.</p> <p>Mar. 11/16 – No update.</p> <p>Apr. 8/16 – No update.</p> <p>Jun. 10/16 – No update.</p> |
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| <p>Feb. 12/16</p> | <p>Sidewalks / Access Ramps – Action Plan for Accessibility And Safety Sidewalks and Access Ramps Accessibility of Saskatoon</p> | | <p>Feb. 12/16 – Major Projects, Traffic Management Engineer Frank spoke on the city-wide sidewalk assessment study that took place and answered questions for the Committee and answered questions of the Committee regarding the city-wide sidewalk assessment study. Discussion ensued regarding sidewalk safety and access ramps in the Downtown area. The Committee shared their appreciation toward the improvements made so far on the sidewalks.</p> <p>Planning and Development, Senior Planner Lau spoke and answered questions of the Committee regarding plans for 2016 sidewalk improvements. Mr. Lau shared Urban Design's upgrade to the tree grates on the sidewalks and the improvements they have made to them and future plans pertaining to tree grates.</p> <p>Transportation, Traffic Management Engineer Matt spoke and answered questions of the Committee regarding access ramps throughout the city. Discussion ensued regarding the condition of access ramps and funding for improvements.</p> <p>Mar. 11/16 – No update. Apr. 8/16 – No update. Jun. 10/16 – No update.</p> |
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Updated June 2016

01-5576-103 - ACCESSIBILITY ADVISORY COMMITTEE - 2016 BUDGET - \$3,000

| DATE | NUMBER | DESCRIPTION | DEBIT | CREDIT | BALANCE | GL | TOTAL SPENT | BUDGET REMAINING |
|------|--------|-------------------|-------|--------|---------|----|-------------|------------------|
| | | Beginning Balance | | | 0 | | | \$3,000 |
| | | | | | | | | |
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|----------------------|-------------|
| 2016 Budget | 3000 |
| 2016 Forecast | |
| 2016 Variance | 3000 |