

## **Highlights for 2006**

Access Transit provided 100,785 revenue trips in 2006. This is an increase of 4570 trips or 4.7% more than the previous year. The increase in service was provided within the same budgeted service hours as 2005. This is the highest number of yearly revenue trips to date at Access Transit. Productivity remains high in 2006 with the average of 2.63 rides per hour. The total demand for service has increased in 2006 by 7.4% and continues to increase.

## **Contract Service vs. Access Transit**

Access Transit has now been “in-house” for 2 full years. In 2003 Special Needs Service (SNT) provided 80,840 revenue trips with 35,616 revenue hours. In 2006 Access Transit provided 100,785 revenue trips with 37,463 revenue hours. In summary, Access Transit provided 19,945 or 24.7% more revenue trips with only 1847 or 5.1% more revenue hours than SNT. In 2003 SNT’s productivity average was 2.3 revenue trips per hour. Access Transit’s 2006 productivity average is 2.63 revenue trips per hour which is 14% higher than SNT.

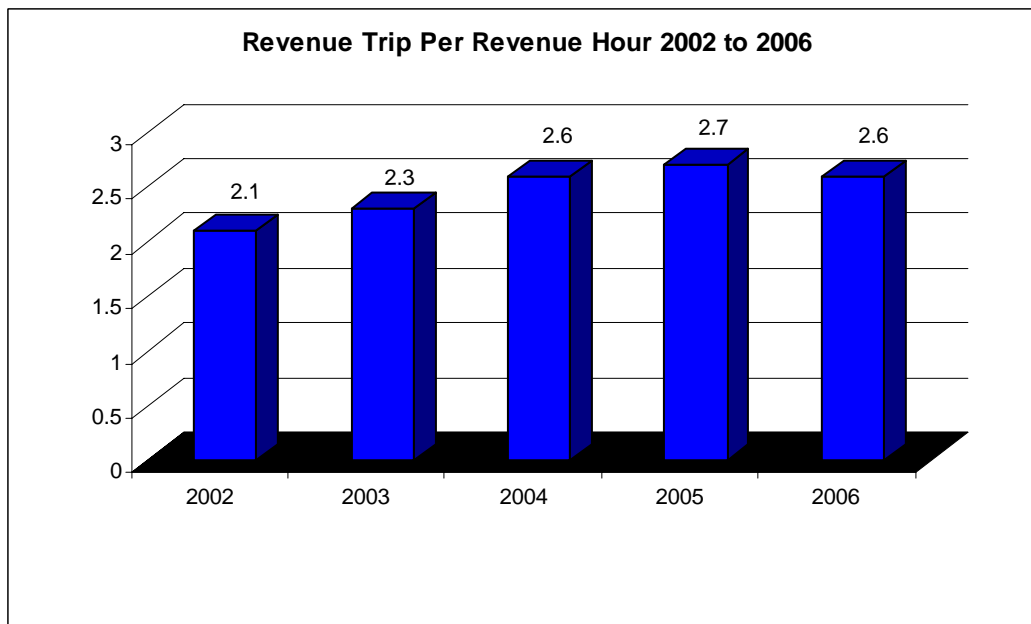
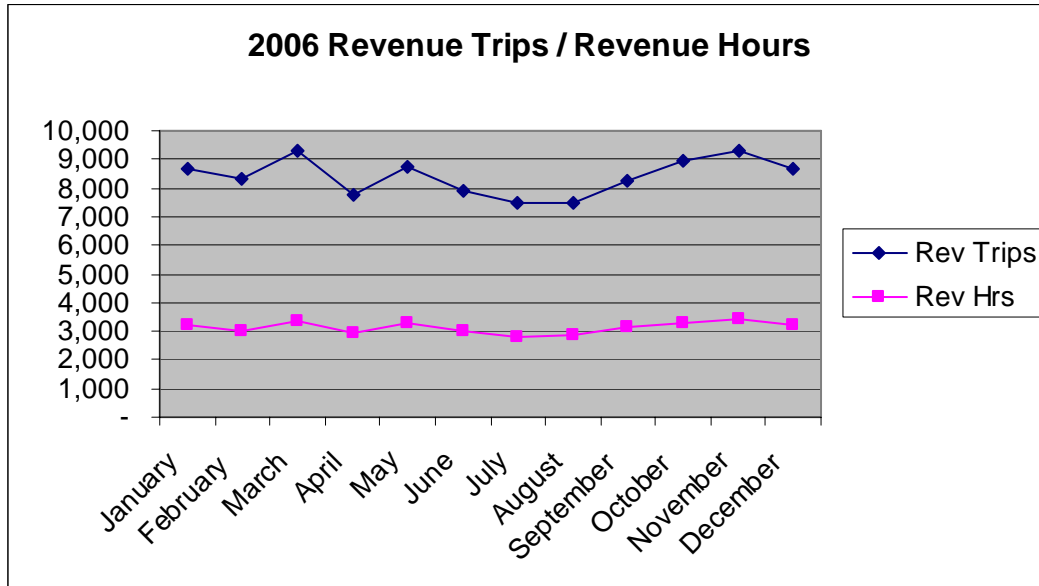
## **Alternate Service Delivery (Taxi Trips)**

Access Transit fully utilized the increased budget for Taxi Cab usage. In 2005, 1907 Taxi trips were provided. In 2006, Taxi trips were increased to 2205, which translates into 298 additional trips. Due to the increase in demand for service, the 2006 Taxi budget has been increased to \$35,200.00 from \$33,500 in 2005, for alternate service delivery.

## TRIP ACTIVITY

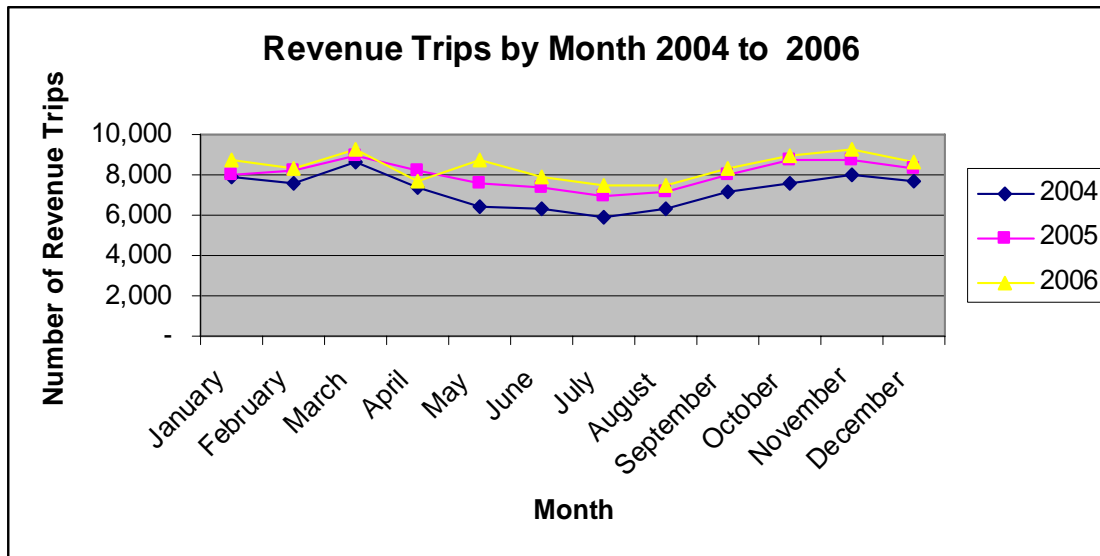
### Bus Trips:

In 2006, Access Transit delivered 100,785 revenue trips, which is a 4.7% increase in revenue trips than the previous year, and 24.7% more than the contract service of 2003.



## Monthly Travel Patterns

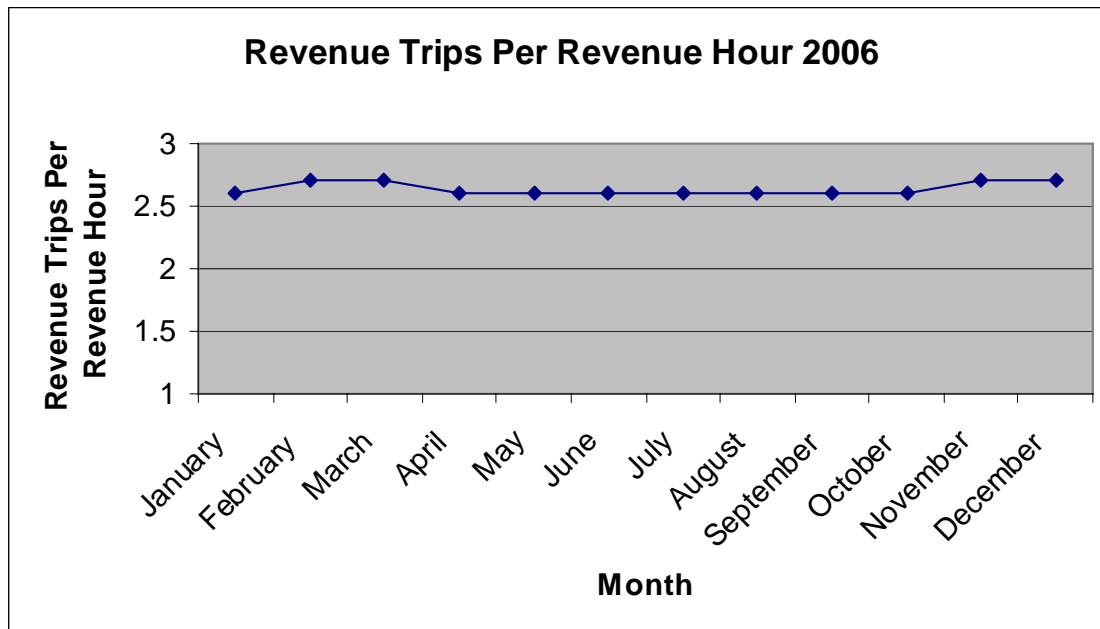
The following chart indicates the monthly travel service demand patterns of Access Transit customers. The demand for service follows seasonal fluctuations for activities such as medical therapy, work placement programs, education, and other programs of similar nature. The majority of these programs operate from September to April with the highest service demands during the coldest months of the year.



## Performance Indicators

The measurement of revenue trips delivered per revenue hour is a national standard and one of the measurements used to measure accessible transit service productivity right across Canada. On the following chart, you will notice that that productivity remained at a constant high rate between 2.6 and 2.7 revenue trips per hour which is 14% higher than SNT's previously mentioned 2.3 revenue trips per hour in 2003. Productivity appears to be slightly down by 0.1, from 2.8 in 2005, to 2.7 revenue trips per hour in 2006, but Access increased the total annual amount of revenue trips by 4.7%.

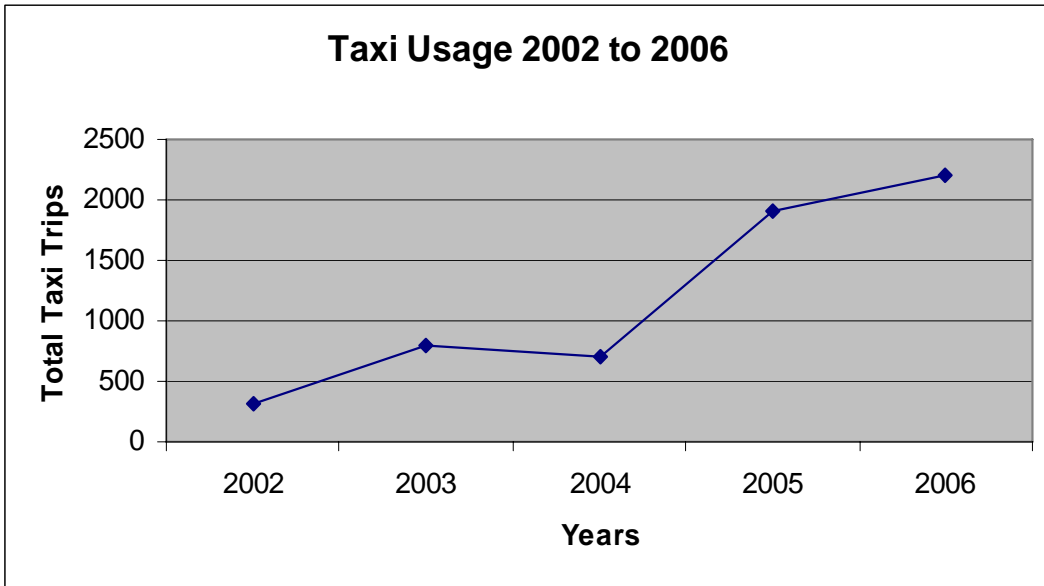
**Revenue Trips Per Revenue Hour Chart**



**Alternative Service Delivery (Taxi Cabs)**

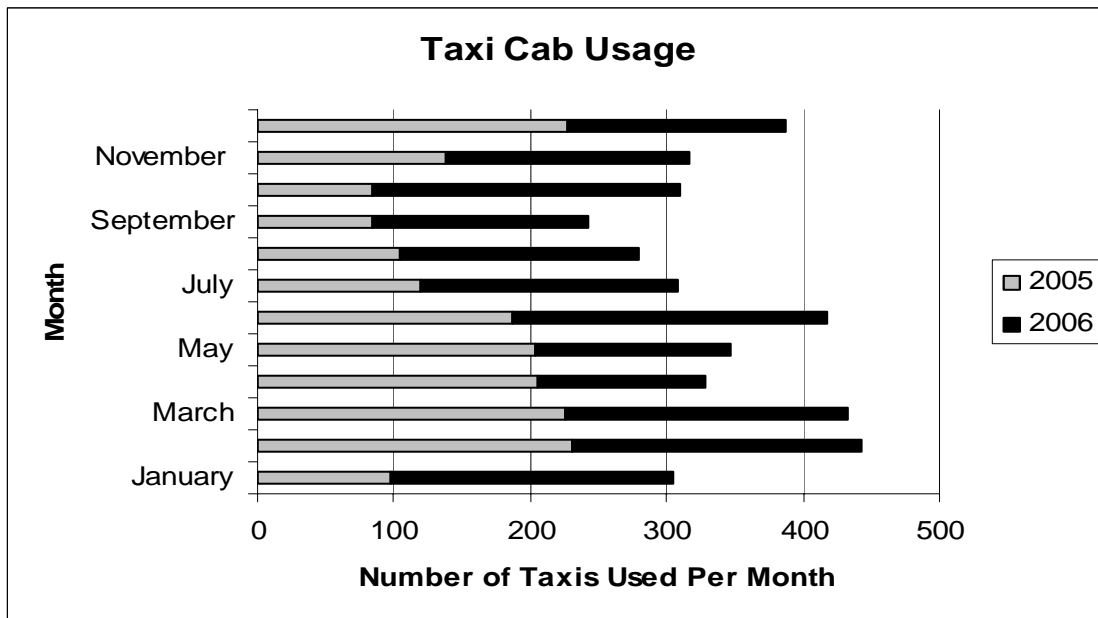
By the end of 2004 the Administration determined that the use of the Alternative Service Delivery (taxi cabs) could be used more effectively. Utilizing improved efficiencies in how Access Transit was scheduling bus service, the Administration was able to triple the funds allocated to taxi usage within the existing budget. The budget for Alternative Service Delivery in 2005 was increased to \$33,500 from \$12,500 in 2004. In 2006, the budget was increased to \$35,200. Prior to 2005, Taxi trips were primarily being used to transport ambulatory customers in circumstances where an ambulatory customer could be moved off the bus and into a taxi in order to accommodate a customer with a mobility device like a wheelchair or power scooter on the bus. Starting in 2005, the contracted taxi service was used to help relieve pressure on the bus system. This also gave the booking and scheduling clerks the flexibility to use a taxi to pick up a customer in one of the outer perimeter areas, thus enabling the use of a bus in a more concentrated service area.

**Alternative Service Delivery (Taxi Cabs) Continued**



**Alternative Service Delivery Continued**

In 2006, the budget was increased to \$35,200 where the flexible use of taxi cabs continues to enhance the service and assist with the increased service demand.

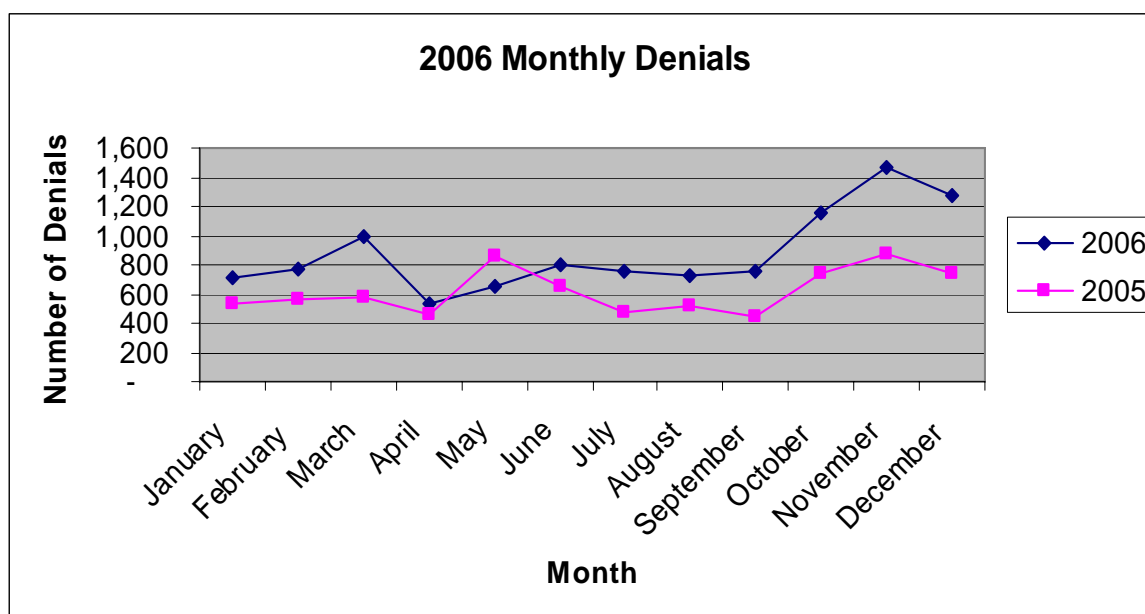


## Service Demand

### Trip Denials (Un-Accommodated Trips)

The following graph indicates a sharp increase in denials in March as well as November and December. These sharp increases can be attributed to the heavier snowfall and colder than normal winter conditions of 2006. These factors impede or eliminate mobility options such as independent travel or conventional transit, by making it extremely difficult, if not impossible to access local suppliers of goods and services, due to snow and ice covered sidewalks. The only mobility choice left is family/friends or Access Transit.

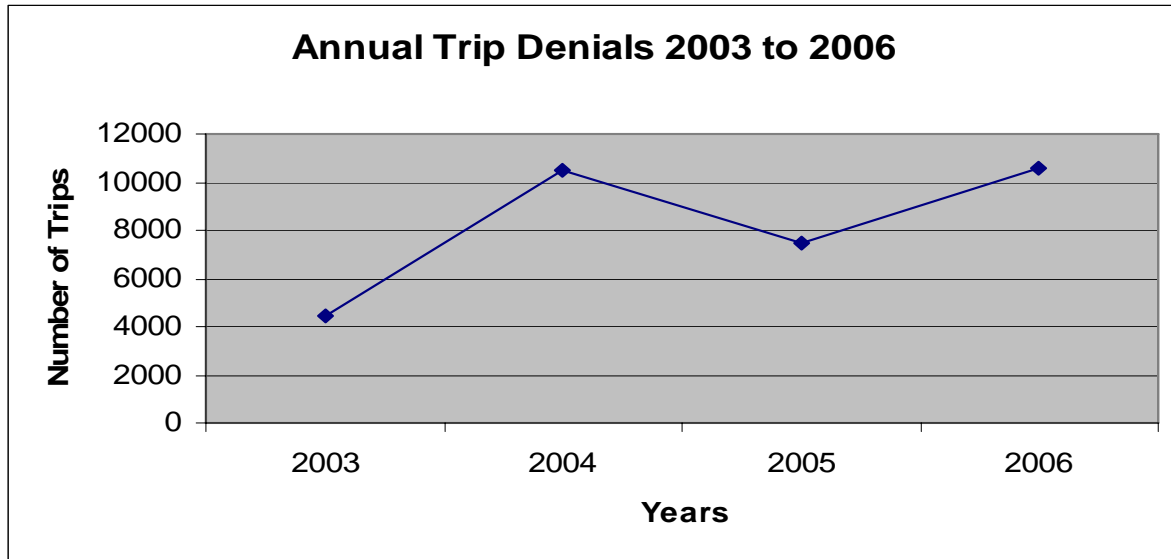
### 2006 Monthly Denials



### Annual Trip Denial Comparison 2003 to 2006

The following graph clearly illustrates the 7.4% increase in the demand for service in 2006 which will require an increase in service for 2007 to meet the ever increasing demand.

**Denials Continued**



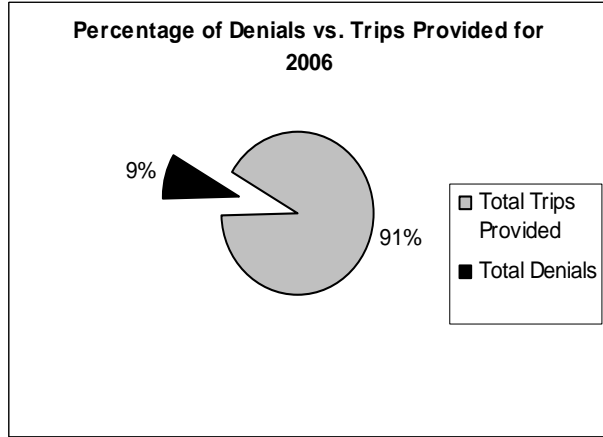
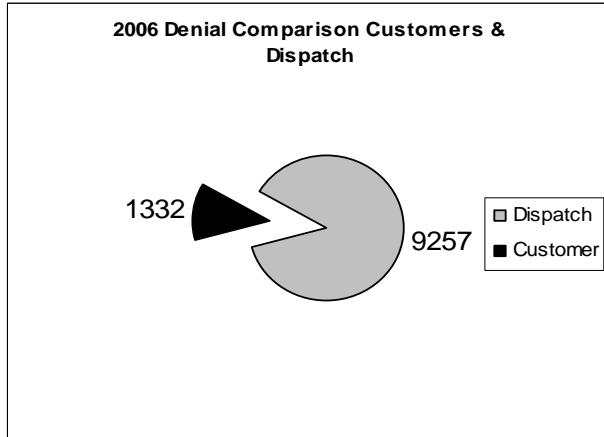
**Trip Denials (Un-Accounted Trips) Continued**

The pie chart on the left side of the following page illustrates that 13% of the trips that could be accommodated were a result of customer refusals. A customer refusal is the result of a customer whose trip can be accommodated with some compromise, and that said customer is unwilling to accept any change to their booking request.

The remaining 87% of trip denials were a result of not having enough resources (buses, operators, and operating budget) to meet the service demand.

When comparing the denials with the total number of trips provided, the percentage is 9% which is a 1% increase over 2005. However, it is still an improvement over 2004 where denials were 11% of the total trips provided that year.

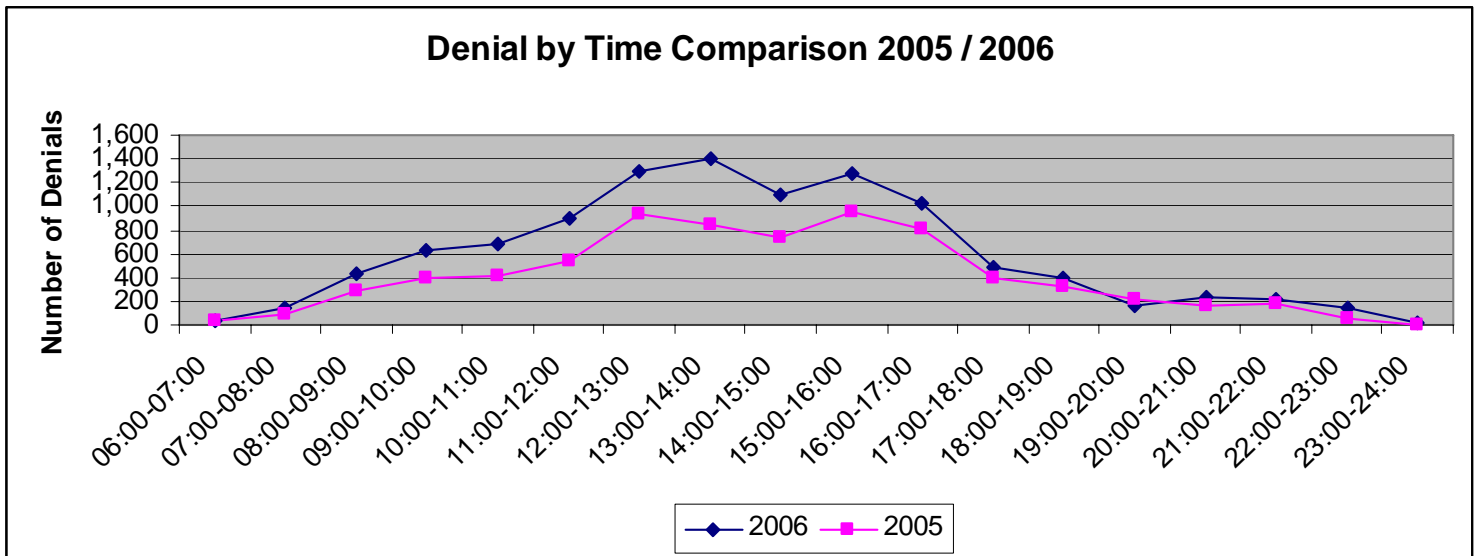
**Denials Continued**



**Denials by Time of Day**

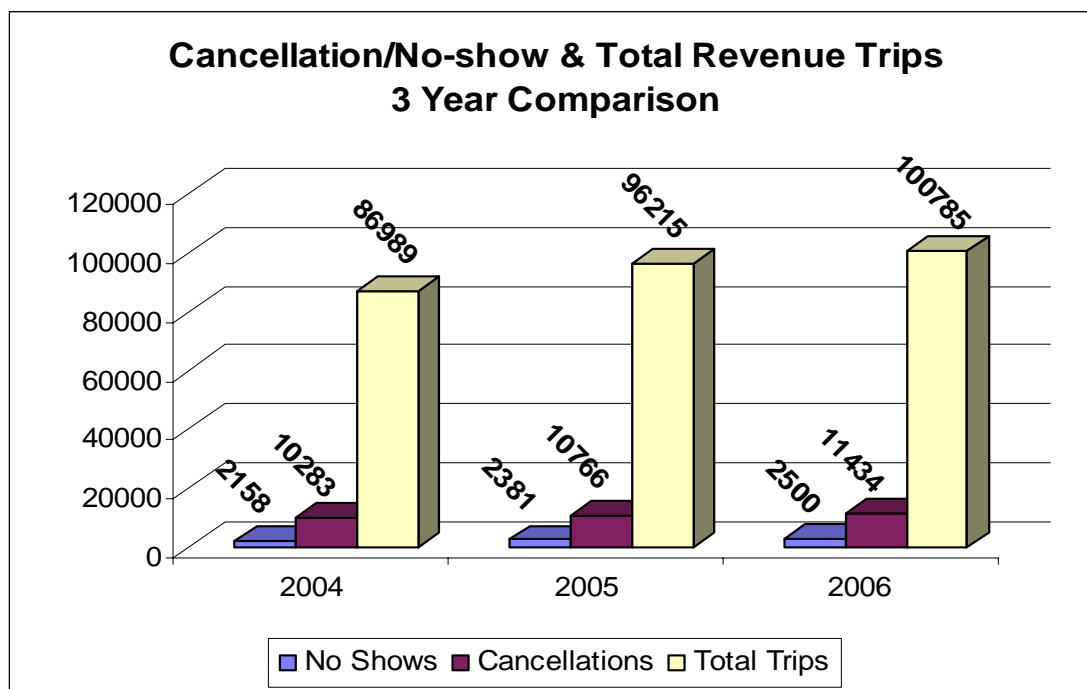
In 2006, the demand measured by trip request denials was the greatest between the hours of 10:00 am and 6:00 pm. More resources will be required to meet the increased demand for service during this time frame as is clearly evident by the following graph.

**Denials by Time of Day Chart**



### Trip Cancellation and No-shows

A “No-show” is recorded when a customer is either absent for their “pick-up” or they cancelled their trip at the door with the driver. In 2006 there were 2,500 occurrences where customers were unavailable for their scheduled trip plus an additional 11,434 customers that cancelled their scheduled trips in advance. Overall in 2006, there was a 5% increase in “No-shows” and 6.0% Increase in cancellation activity over 2005. The graph below is a 3-year comparison that illustrates the no-show and cancellation activity as they relate to the total number of revenue trips provided.

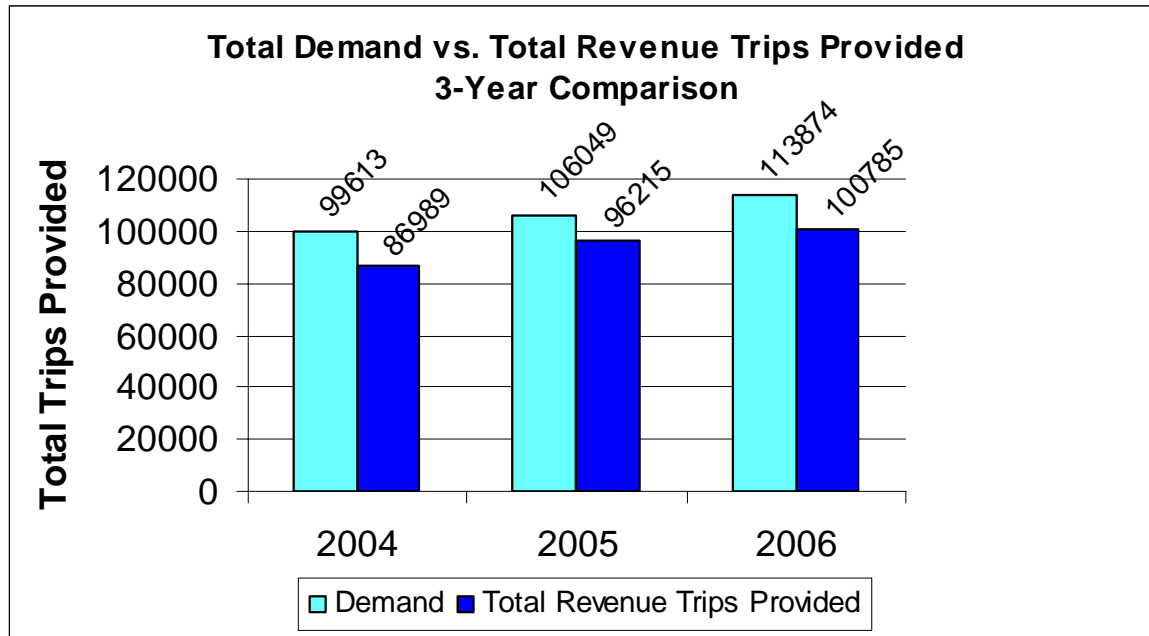


### Waiting List Accommodations

The booking and scheduling clerks continuously monitor demand and openings for customers placed on a waiting list for trips that could not be booked at the time of the customer’s call. In 2006, 2,413 or 2.4% of revenue trips delivered were accommodated for customers placed on a waiting list through cancellations received on the dispatch cancellation line.

**Service Demand**

In 2006, total demand for service increased in 2006 by 7.4% from 2005. Access Transit provided 4.7% more revenue trips than the previous year but is still not keeping pace with the increasing demand for service.

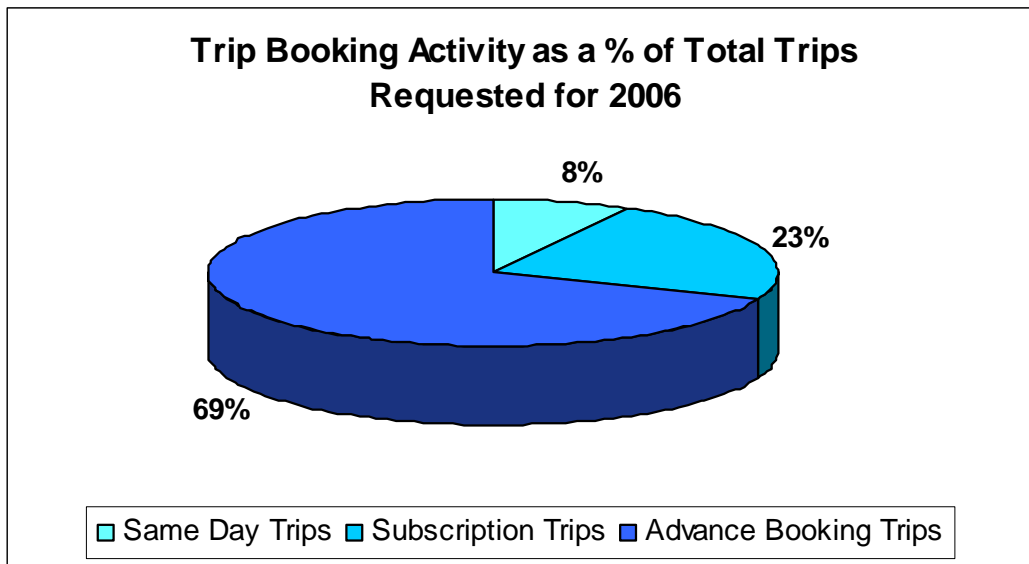


**Trip Booking Activity**

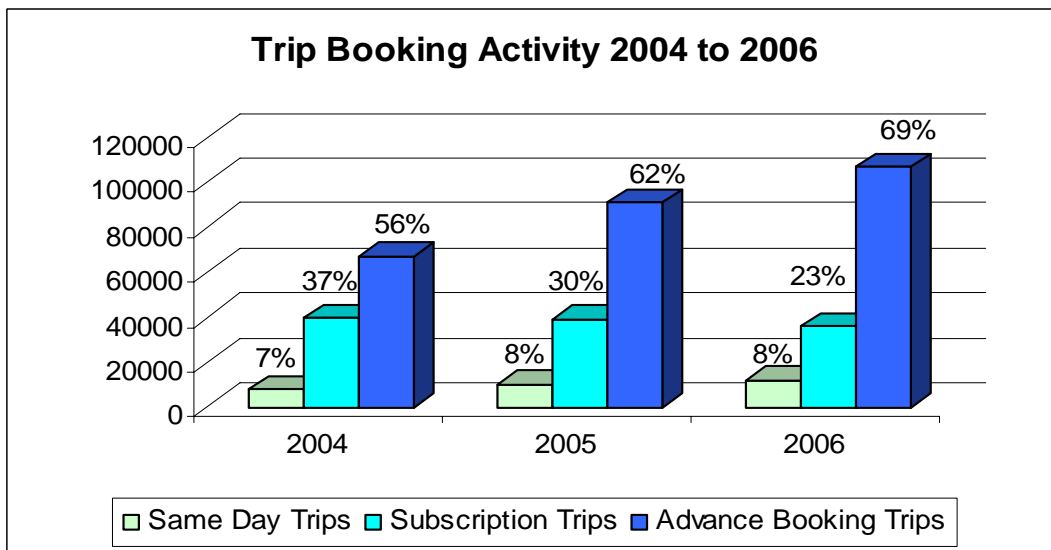
In 2006 there were roughly 106,000 trip requests through the advanced booking process compared to 90,000 in 2005 and 67,000 in 2004. As a percentage of all trips delivered in 2006, 92% were booked through advanced booking and subscriptions, while 8% were booked on the same day of the trip. Unfortunately there were still several subscription requests that could not be accommodated due to the specific time frames requested.

### Trip Booking Activity Continued

While there was a 7% decrease in subscription trips requested from 2006 to 2005, there is a 7% increase in advanced trip bookings requested.

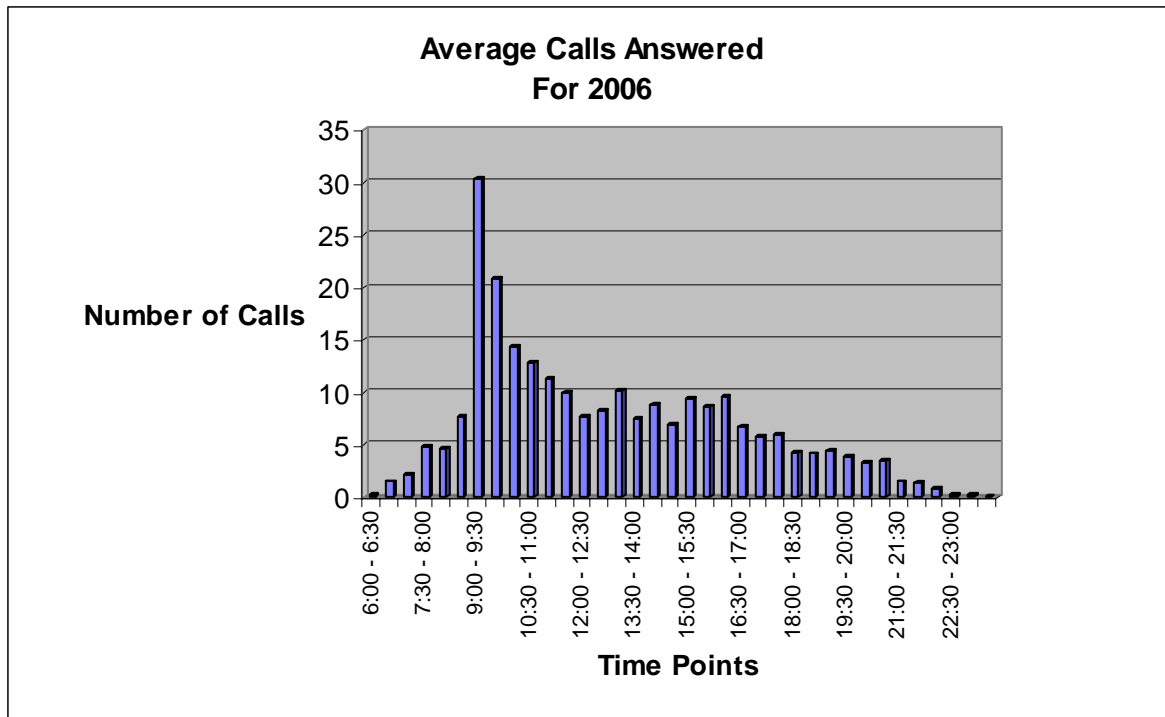


The reasons for this shift are the 50% maximum subscription trip mandate and lack of buses and operating budget to keep pace with the increased demand for service during the peak hours of 8:00 am to 6:00 pm. The percentage of bookings for the same day remained constant at 8%.



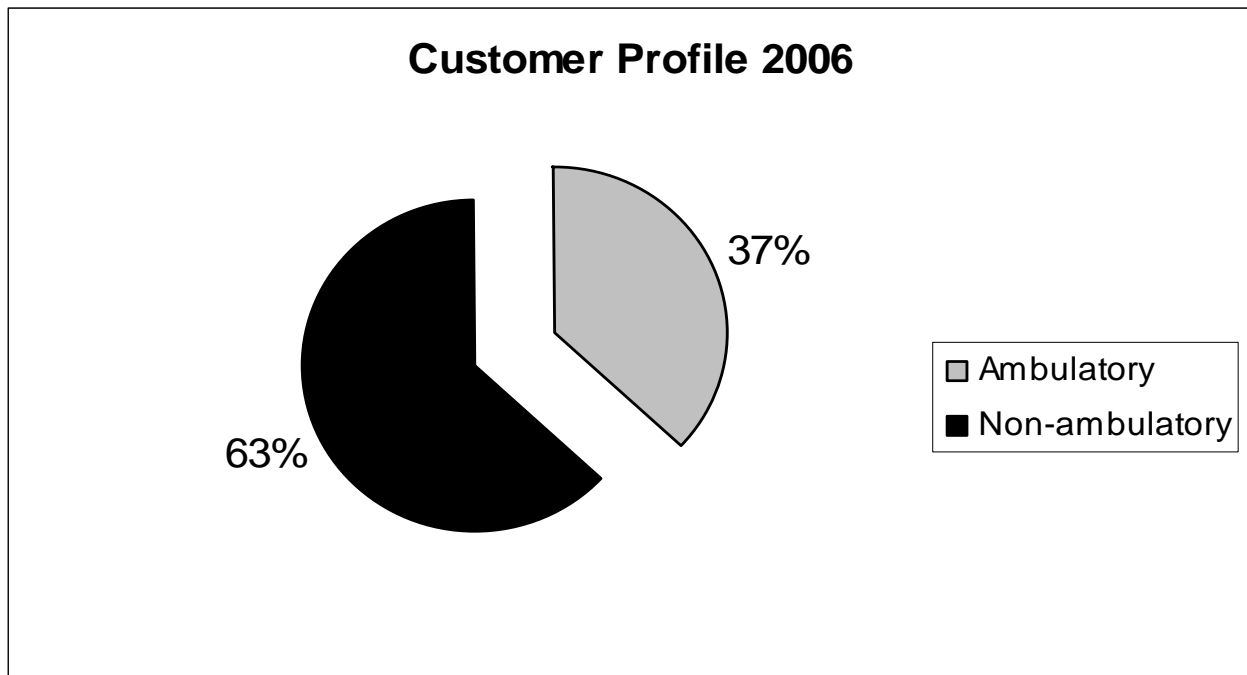
**Telephone Statistics**

At the present time, Access Transit has 4 booking and scheduling stations in the dispatch area. Trips may be booked on the same day or up to seven days in advance. Bookings for seven days in advance commence at 9:00 am where bookings for less than seven days are taken Monday to Friday from 6:00 am to 10:00 pm, weekends and holidays from 7:30 am to 10:00 pm. As indicated by the graph below, the 9:00 am to 10:00 am are the busiest booking times of the day. As demand continues to increase, Access Transit will have to expand the dispatch area to accommodate more phone stations in order to meet the demand.



**Customer Profile**

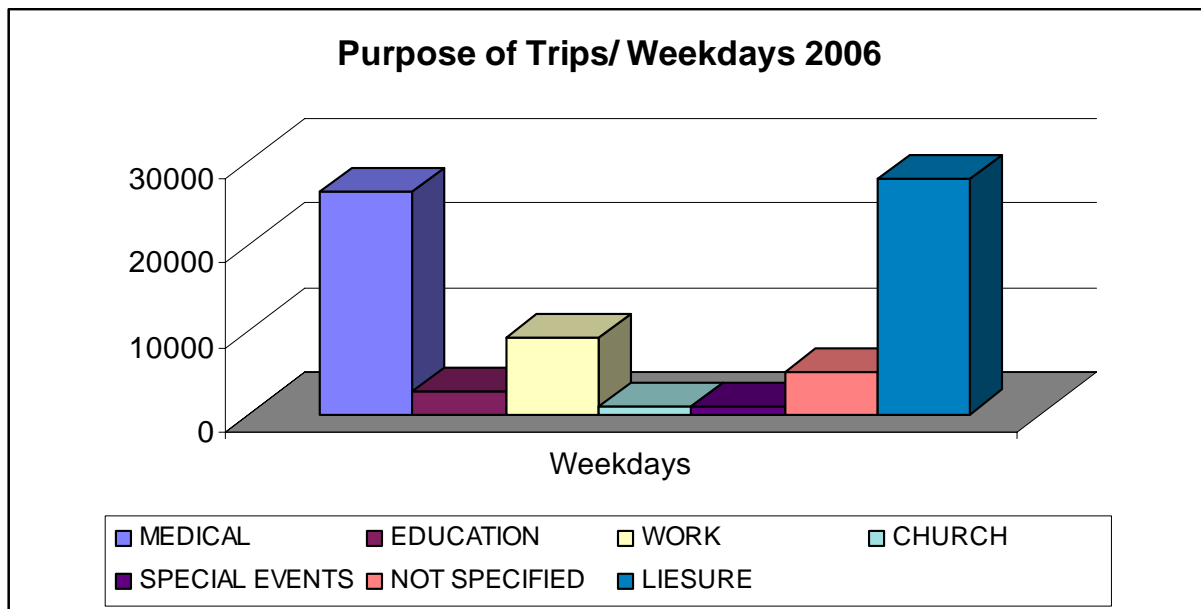
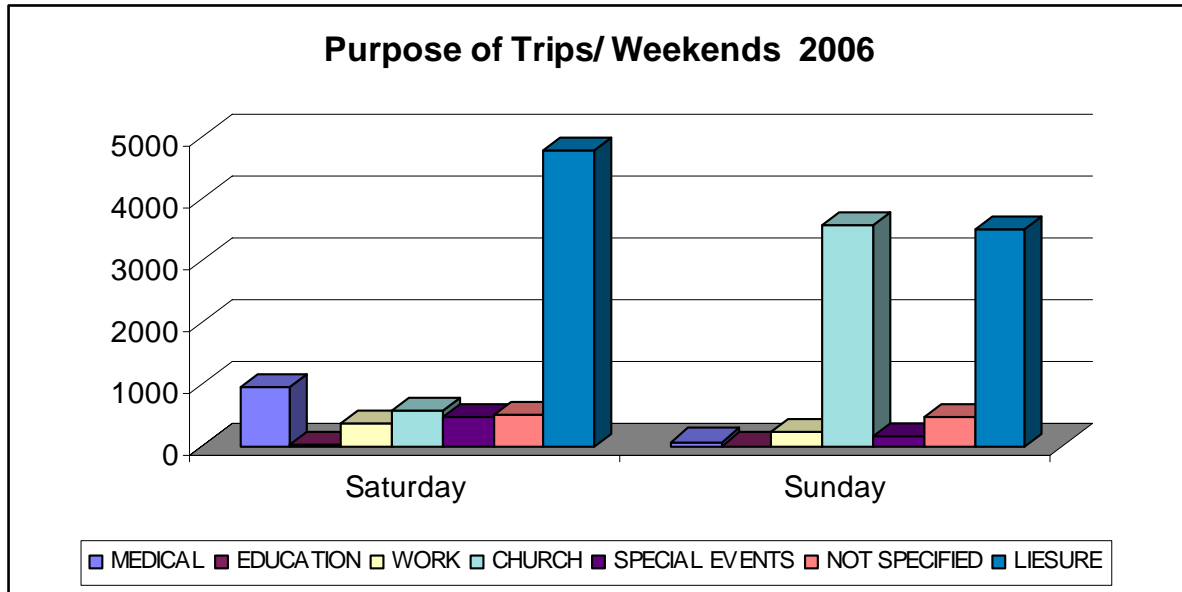
At the end of 2006, there were 3629 registered active customers. In 2005 there were 3396 registered active customers which is an increase of approximately 7%. This is consistent with the 2006 increased demand for service. In 2006, 2286 (63%) of our customers required the use of a lift-equipped bus. This is a 3% decrease from 2005. Relatively, Ambulatory customers have increased from 34% to 37% (3%) over 2005.



**Purpose of Trips Provided**

The types of trips our customers use the service for are broken down into 7 different general groups: Medical, Education, Work, Church, Special Events, Leisure, and Not Specific. Due to the multitude of group cross-over potential, the measurement is not 100% accurate but it provides an excellent indication of how the system is used. The following 2 graphs provide insight on weekdays and weekends.

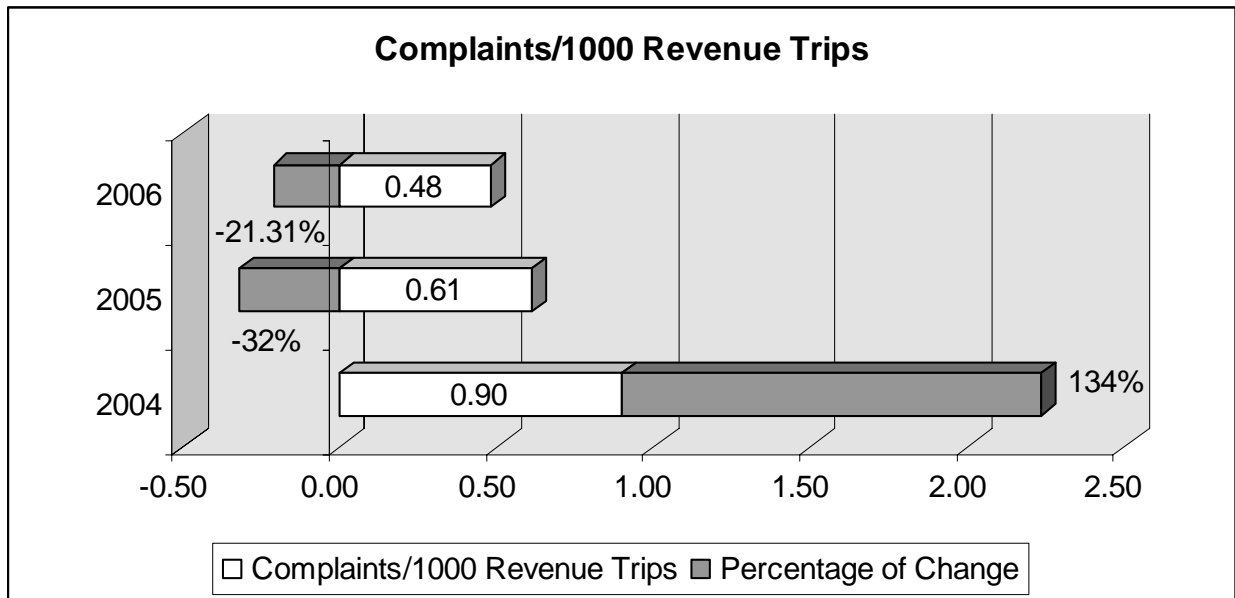
**Purpose of Trips Provided Continued**



**Customer Relations**

In 2006, over 600 phone calls were received on the customer care line. Similar to 2005, the majority of the calls were requests for information about the service. The number of concerns or complaints decreased from 2005 to 2006 by approximately 21%. Transit Services is currently implementing new computer software that will track and qualify customer concerns more efficiently.

**Customer Relations Continued**



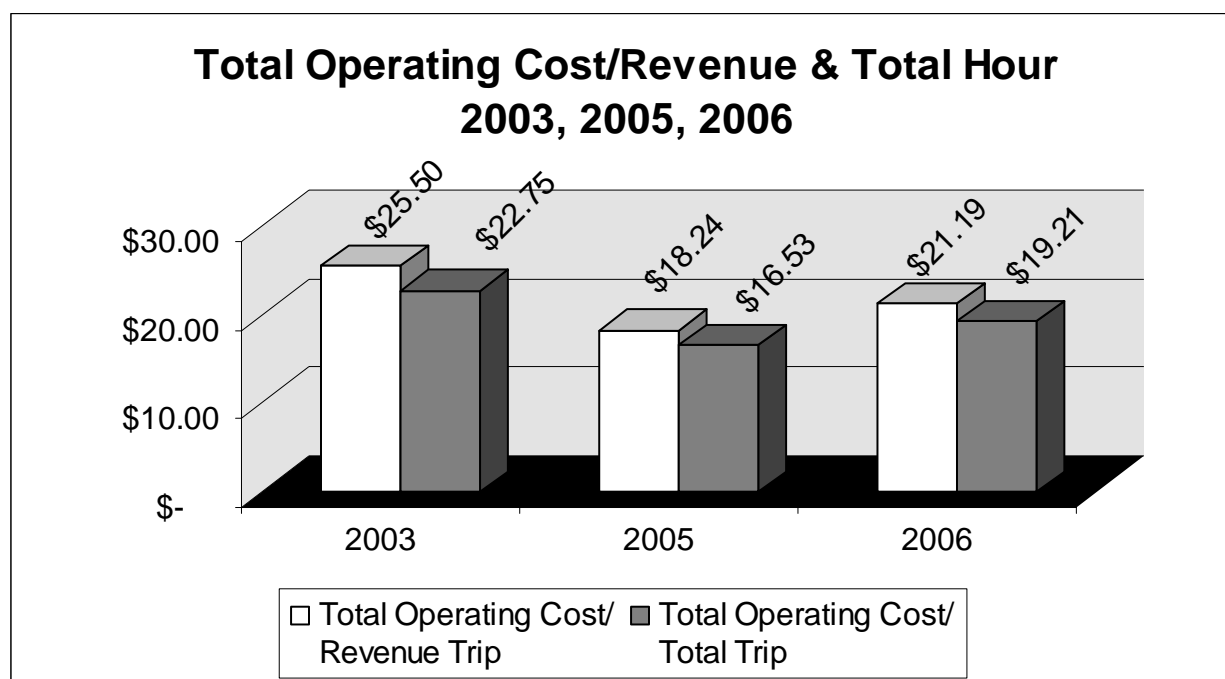
**Financial**

**Operating Costs**

In 2006, total operating costs increased by 21.65% to \$2.35 million, while the total operating costs in 2005 was 1.75 million. The main reasons for the increased operating costs are: an aging bus fleet (maintenance costs), fuel price increase, storage costs, plus we increased fleet by 40% from 14 to 19 operating buses.

## Performance Indicators

In 2006 total operating costs was \$21.19 per revenue trip, an increase of 16.17% over 2005 but still a 16.9% decrease since 2003 when the service was contracted out.



A revenue trip represents a registered customer who pays a fare. The total trips include the customer's attendants and/or companions.

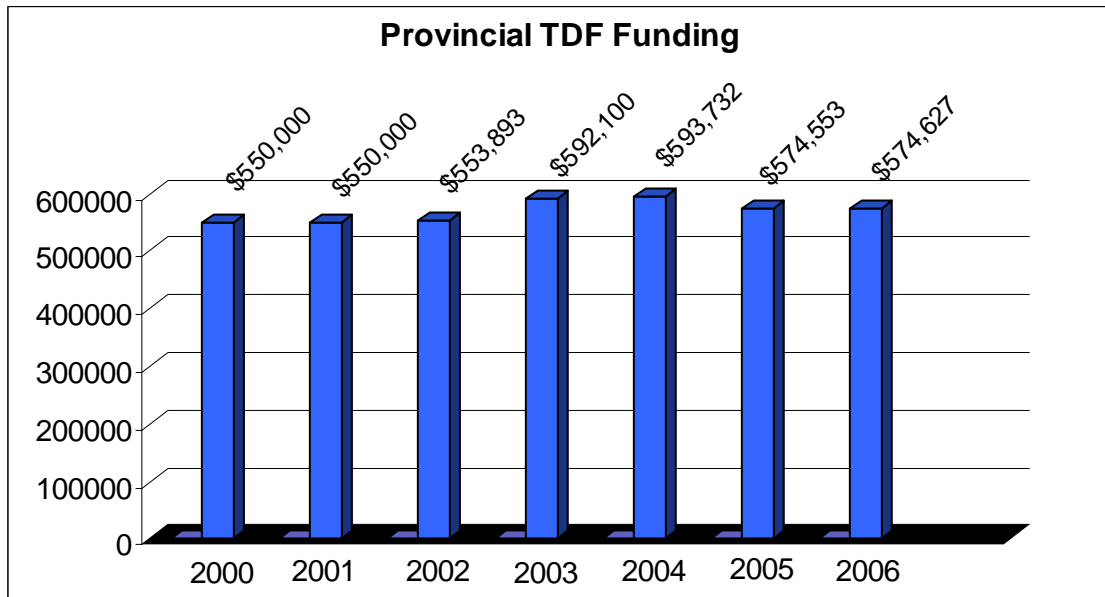
An attendant is required to assist the customer and they travel for no charge, a companion is a friend or family member who is "along for the ride" and they pay the bus fare.

In 2006 total operating costs were \$56.99 per revenue service hour, an increase of 16.51% over 2005, yet still a decrease of approximately 1% since the service was brought in house in 2003.

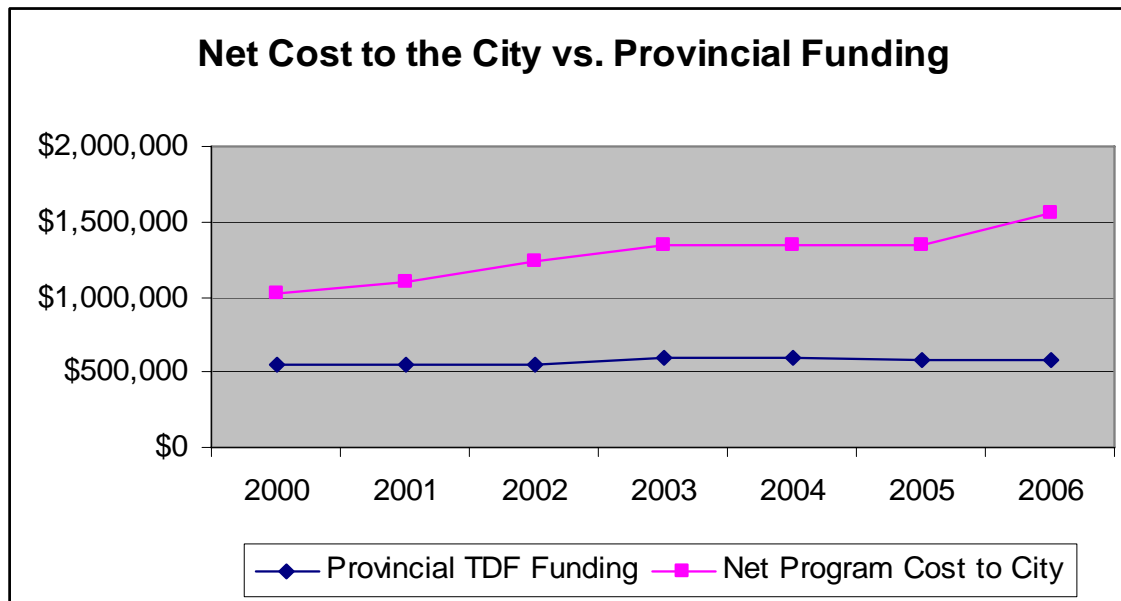
A revenue hour represents time that a bus is on the road and providing service to the customers. Total service hours represent the total operational hours which include vehicle inspections, refuelling and shift reconciliations performed by the bus operators during their shifts.

**Funding**

As is obvious from the graph below, provincial funding over the last 7 years has been relatively consistent according to the dollar amount.

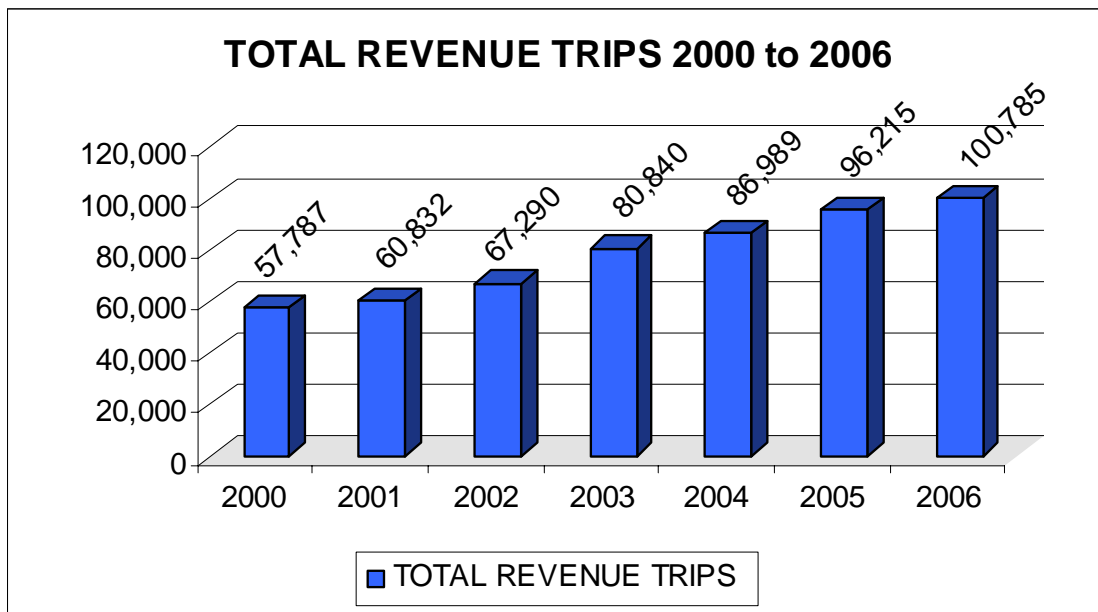


The net program cost to the city however continues to rise as the years progress.



**Funding Continued**

As stated earlier in this report, the increase in demand for 2006 is approximately 7.4%. According to the Saskatchewan Health Region, the Renal Unit is projecting a minimum 10% increase per year for Renal Dialysis across Canada with Saskatchewan’s expected growth to be higher than the national average. The graph below illustrates the continued growing increase in demand for accessible transportation.



**What to look forward to in 2007**

Access Transit received 6 new buses in December of 2006. These new buses will greatly assist the aging fleet. We have had to decommission 2 buses at the end of 2006 so these additional buses will take the total number of fleet vehicles up to 19 units. We will put out 2 additional day runs to decrease the number of denials during the mid-day. The Taxi Cab contract expires at the end of June. By altering some of the parameters in the current contract, we will be able to use them more effectively and for a lower price than we currently pay. This combined with some minor shift reallocations, will alleviate some of the increased demand for service during the hours of 10:00 am to 6:00 pm.

### **What to look forward to in 2007 Continued**

The installation of Mobile Data Terminals in the Access Transit Buses will commence late December 2007 to January 2008. It will take time to implement the software and train the staff but so far we are projecting June of 2008 to fully operational. The Mobile Data Terminals or MDT's will greatly assist with run efficiency and data collection as well as assist the operators and customers by real time reporting, automatic vehicle location (AVL) and automatic customer call outs, which means customers will receive a phone call by a computer generated voice telling them to be ready because their bus is only a few minutes away.

### **Summary**

Access Transit has managed to provide a slightly more efficient service operating within the same budgeted service hours as 2005. With the additional vehicles added to our fleet, we hope to serve our customers even better in 2007. Our staff remains committed to providing high quality, caring service to the citizens of Saskatoon.