



City of
Peterborough

To: Members of the Budget Committee

From: W.H. Jackson, Director of Utility Services

Meeting Date: November 27, 2017

Subject: Report USTR17-021
Statutory Holiday Transit Service

Purpose

A report to update Council on the Transit ridership results for Statutory Holiday Transit Service introduced in 2016.

Recommendation

That Council approve the recommendation outlined in Report USTR17-021 dated November 27, 2017, of the Director of Utility Services, as follows:

That Report USTR17-021 be received for information.

Budget and Financial Implications

There are no budget or financial implications as a result of receiving this report. The costs and anticipated revenues associated with the continuation of Statutory Holiday Transit Service are reflected in the draft 2018 Operating Budget for Transit.

Background

Council, at its meeting of November 13, 2012 approved the November 5, 2012 Report USDIR12-016, "Peterborough Public Transit Operations Review-Final Report and Implementation Plan". The Project undertook a comprehensive review of Peterborough's transit services and developed a service plan covering the period 2012-2017 including assessment and recommendations on Conventional Route Transit, TransCab and Handi-Van services. The Report contains a total of eighty-seven recommendations and action items for all facets of the services delivered.

One of the recommendations in the 2012 Transit Operations Review was to introduce transit service on holidays. In the 2016 Draft Operating Budget, a "Below the Line" item to introduce transit service on all statutory holidays except New Years Day and Christmas Day was presented.

Council, at their meeting of December 7, 2015 decided to implement the statutory holiday transit service, approved the necessary funding and requested:

"That staff provide a report back in two years with an update on ridership statistics for statutory holidays."

This is the requested update report.

Implementation of Council Direction

Transit service on holidays began with the introduction of extended hours of service on New Years Eve 2015/2016, for the first time ever. The extended hours of service were provided between 7:20 pm (normal end of service on December 31) and 3:20 am for all 12 regular routes and two Handi-van vehicles.

The cost to deliver New Years Eve service is approximately \$15,000, which covers salaries and wages, fuel and also includes enhanced security at the downtown transit terminal and on each bus route. For the past two New Years Eve events, this service has been sponsored by Wolfe Personal Injury Lawyers.

Estimated ridership on the first New Years Eve in 2015/2016 was 2,940. The second annual free New Years Eve transit service carried approximately 3,000 riders between 7:20 pm and 3:20 am. All 12 regular routes were in service and saw good usage throughout the evening with an average of about 375 passengers using the system per hour. The busiest route was the George North route with 434 passenger boardings, followed by the Lansdowne and SSFC/Kawartha routes which both carried about 400 passengers.

Implementation of transit service on statutory holidays began in the spring of 2016, with services provided on Family Day, February 15, 2016. Statutory holiday transit services

operate between 8:00 am and 7:20 pm, with services provided on all 12 regular routes. Three Handi-vans are also in service on each statutory holiday during the peak hours, dropping to 1 van in service during the evening. Reservations for service are accepted in advance.

The statutory holidays where new service was introduced include:

- Family Day
- Good Friday (full regular service has traditionally been provided Easter Monday)
- Victoria Day
- Canada Day
- Peter Robinson Day
- Labour Day
- Thanksgiving Day
- Boxing Day

With the introduction of statutory holiday service, Peterborough Transit now operates 363 days per year, with no service provided on Christmas Day and on New Years Day.

Cost to Provide Transit Service on Statutory Holidays

For the purpose of the 2016 budget, the net cost to provide transit service on statutory holidays was estimated at \$15,850 for each day, as summarized in Table 1 below.

Table 1 – 2016 Budget Estimates to Provide Statutory Holiday Service

Item	Estimated Cost
1) Wages (double time)	\$16,350.00
2) Fuel	\$ 3,000.00
Total Cost	\$19,350.00
Estimated Fare Revenue	\$ 3,500.00
Net Cost	\$15,850.00

The salary costs include costs for drivers, dispatch supervisors, customer service staff, and staff in the transit garage to service and clean the vehicles. All salary costs are reimbursed at the rate of two times the regular hourly rate for all hours worked on a Statutory Holiday, plus an alternate day off (8 or 7 hours depending on the normal employee shift) is provided in lieu of the Statutory Holiday. Estimates of fare revenue were based on historical fare revenues collected on a typical Sunday, with similar service hours. For the 8 Statutory Holidays where Peterborough Transit was adding service, the annual net cost was estimated at \$126,800 in the 2016 Operating Budget.

The estimated costs presented in the budget do not include the additional overhead costs associated with running the transit system as a whole, which include staff administration costs, benefits, facility operating costs, maintenance, etc. To provide a

comparison of the net costs to operate on Statutory Holidays compared to other service days, these additional overhead costs need to be factored in to make the comparison representative. For this comparison our average operating costs per hour of service is used to compare the hours of service provided for a typical statutory holiday to a typical Sunday (which provides the same relative hours of service) and a typical weekday, which offers higher level of service and ridership.

To determine the net cost of service delivery for each day, the revenues include estimated fare revenue collected in the farebox each day, plus revenues from various unlimited ride passes that are factored in. These would include monthly pass sales, and revenues from post secondary student services. The annual revenues for the various pass sales have been allocated to each scenario; statutory holidays, Sundays, and a typical weekday on a proportional basis.

Table 2 provides a summary of the estimated net cost to provide transit service on a typical statutory holiday compared to a typical Sunday and a typical weekday in the fall.

Table 2 – Net Cost to Provide Regular Transit Service – 2017

Item	Cost for Typical Statutory Holiday	Typical Cost for each Sunday	Typical Cost for each Weekday
1) Wages / Salaries	\$19,290	\$17,020	\$28,730
2) Operating Cost (Fuel etc)	\$ 4,660	\$ 6,580	\$ 13,890
Total Daily Cost	\$23,950	\$23,600	\$42,620
Average Fare Revenue	- \$1,110	- \$1,230	- \$4,460
Share of Pass Revenue	- \$2,920	- \$5,960	- \$11,900
Net Daily Cost	\$19,920	\$16,410	\$26,260
Revenue vs Cost %	26%	30%	38%

Ridership Generated on Statutory Holidays

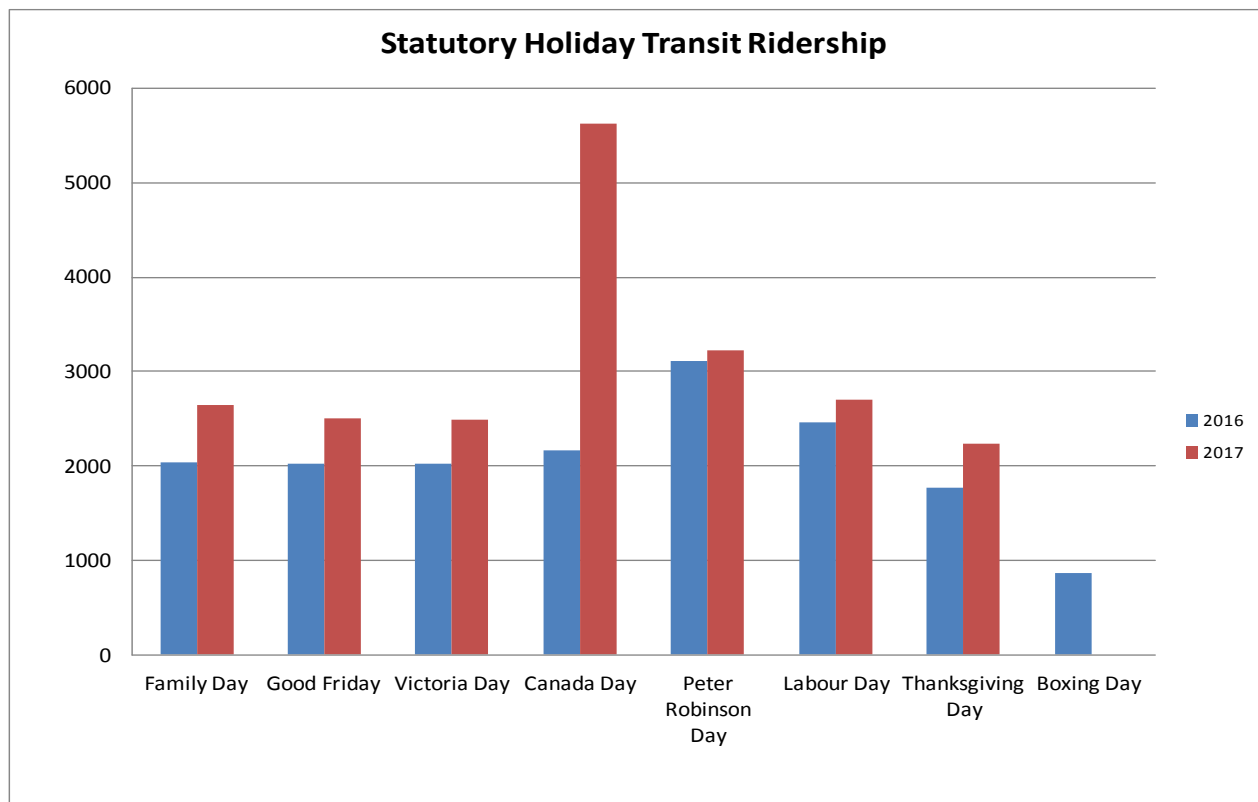
Figure 1 provides a summary of the daily ridership for each Statutory Holiday in 2016 and 2017 where service has been provided. In 2016, approximately 18,600 riders used the service on the 8 Statutory Holidays for an average ridership of 2,325 riders each day. Of these, approximately 2,150 riders used the Trent Express Services, which have traditionally run on some Statutory Holidays based on the school schedule. Excluding the Trent Express service, the Statutory Holiday service offered on regular routes provides rides to 16,500 passengers or an average of 2,056 riders each day.

For the regular routes, the highest ridership in 2016 was observed on Peter Robinson Day (August long weekend) with just over 3,100 riders. The lowest ridership was on

Boxing Day, as service was suspended until 2:00 pm due to a severe ice storm that hit the City in the morning. Between 2:00 pm and 7:20 pm, service resumed and just over 860 riders used the transit system during this shortened day.

To date in 2017, 21,420 riders have used the transit service on Statutory Holidays (this total does not include Boxing Day) and an additional 2,820 riders used the Trent Express services offered on some Statutory Holidays. Excluding the Trent Express service, the 2017 Statutory Holiday service offered on regular routes provided rides to 21,420 passengers to date, or an average of 3,060 riders each day.

Figure 1: Statutory Holiday Transit Ridership, 2016-2017



On a typical weekday, the 12 regular transit routes carry an estimated 12,130 passengers with 6,820 passengers riding on the Trent Express service and 1,805 riders using the Fleming Express service. On a typical Sunday, the 12 regular transit routes carry an estimated 4,480 passengers with 1,760 passengers riding on the Trent Express service. The Fleming Express service does not run on Sundays. Based on these averages, the statutory holiday service carries about 25% of the typical weekday passenger volume and 68% of the typical Sunday passenger volume.

To date in 2017, Canada Day saw the highest ridership with approximately 5,600 riders using the regular transit routes in the City. In celebration of Canada150, transit service was provided free of charge on Canada Day and service was extended to 11:20pm to capture the events at DelCrary Park, instead of the regular end of service at 7:20 pm.

These two factors significantly increased ridership compared to a typical Statutory Holiday. The lowest ridership to date in 2017 was on Thanksgiving Day, with just over 2,230 riders using the regular transit routes.

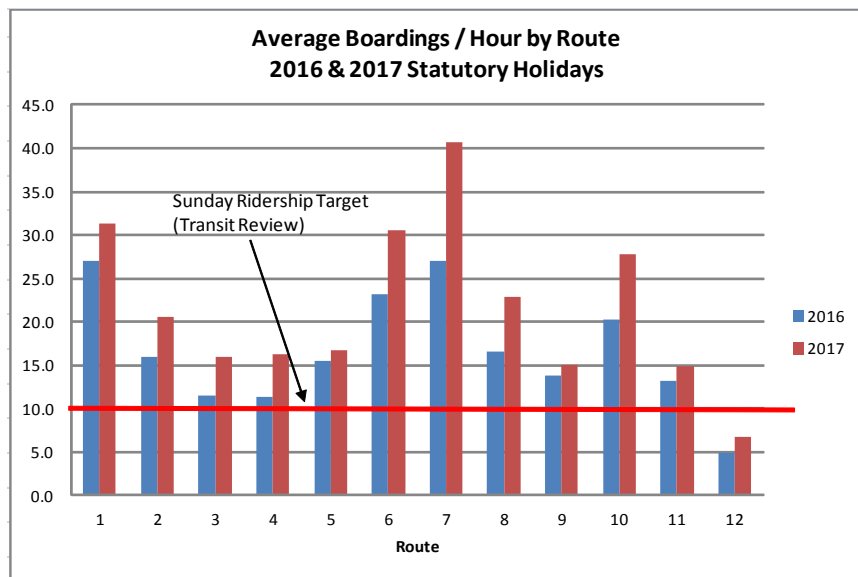
Statutory Holiday ridership figures for 2017 to date are approximately 37% higher than the same period in 2016. While some of this is due to the significant increase on Canada Day, ridership on each of the other Statutory Holidays is also higher in 2017 than was observed in 2016. Family Day, Good Friday and Victoria Day all saw a 24%-30% increase in daily ridership. Peter Robinson Day and Labour Day saw a 4% and 10% increase in 2017, respectively, and Thanksgiving also has a 26% increase in ridership over 2016.

Ridership Performance Targets for Statutory Holidays

The 2012 Transit Operations Review recommended transit utilization standards to guide decision-making on the performance of various routes and service strategies. For weekday service, a target of 25 passenger boardings per revenue vehicle hour was recommended as the service standard to measure performance of individual routes. No applicable standard was provided for Statutory Holidays, but the recommended utilization standard for Sundays (which offer the same service hours as Statutory Holidays) was set at 10 boardings per revenue vehicle hour. The review noted that routes operating below these thresholds should not be considered for full service or that service should be tailored to better match demand. Figure 2 provides a summary of the route by route average hourly passenger boarding statistics for all Statutory Holidays in 2016 and 2017, so far.

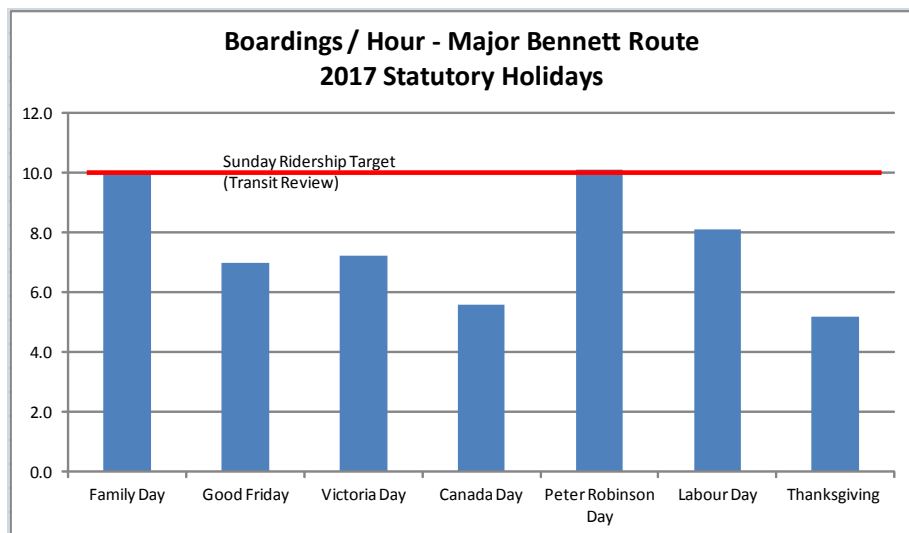
For both years all of the routes, except the Major Bennett Route, exceeded the Sunday Service Utilization target established in the Transit Operations Review. In 2017, each of the routes performed better than in 2016, as residents have become more aware of the service offered on Statutory Holidays.

Figure 2: Average Hourly Passenger Boardings by Route



Looking at the performance of the Major Bennett route (Figure 3), shows that in 2017 this route met the minimum hourly passenger boarding standard on 2 of the 7 statutory holidays to date. This could be expected because these holidays are not as closely linked to family celebrations and tend to have a higher share of people working on the holiday and, this route serves the Major Bennett Industrial Park which has a number of businesses with part time employees working shifts, weekends and holidays.

Figure 3: Average Hourly Passenger Boardings – Major Bennett Route



With the planned opening of the Casino in 2018, it is expected that ridership levels on the Major Bennett route will increase as this route directly serves the casino property. Improved ridership on statutory holidays in 2018 is also expected once the casino opens, and therefore no change to service is recommended at this time.

Summary

The introduction of transit service on Statutory Holidays has been a welcomed addition to the services provided by Peterborough Transit on behalf of residents. Staff have received a number of compliments from passengers with respect to the additional mobility opportunities this provides for residents who may not have access to a vehicle to go to work, shop, play or take advantage of community events that are held on these holidays. When the ridership performance targets established in the 2012 Transit Operations Review for Sunday service are applied to statutory holidays these targets have largely been met on all routes except the Major Bennett route. The performance of the Major Bennett route is expected to improve in the future, with the opening of the casino in 2018. Given the role this route plays in serving the industrial park no service changes are recommended at this time.

Submitted by,

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