

Agencies, Boards, and Commissions Policy – Standard Reporting Template

Name	Saint John Transit Commission
Reporting Period	July 1,2023 to December 31, 2023

Mission/ Mandate	<p><i>The Saint John Transit Commission was established by the City of Saint John to operate the public transit system, in alignment with the municipal and transportation plans (PlanSJ & MoveSJ). The City has the obligation under the legislation to finance all net operating and capital expenditures. The Commission has full power and authority to maintain and operate a public transit system.</i></p> <p><i>In 2021, the Saint John Transit Commission signed a Managed Services Agreement with the City of Saint John and began the “Transforming Transit” project which will see a multi-year system redesign focused on providing better service and sustainability for the system.</i></p>
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Growth			
KPI Target	<p>1. Ratio of annual Ridership per population. (How well is Transit used) Target: 28.5</p> <p>2. Transit coverage: 85% of pop within 800m of a bus stop</p> <p>3. Riders per revenue hour comp avg 22 (measures service hours and ridership as a ratio of effectiveness)</p>	KPI Actual	<p>2023: 25.50, Below Target, Improving 2022: 20.32 2021: 16.17 2020: 17.33 2019: 29.84</p> <p>Goal of 85% with route re-design and on-demand service: On Target</p> <p>2023: 22.40, Below Target, Improving 2022: 20.51 2021: 15.77 2020: 15.29 2019: 21.66</p>
# Employees Current Year	78	# Employees Prior Year	<p>2022: 71 2021: 67 2020: 70 2019: 89</p>
# Customers or Events Current Year	2023: 86,509 Service hours & 1,937,659 riders	# Customers or Events Prior Year	<p>2022:72,928 Service hours & 1,495,488 riders 2021:73,684 Service hours & 1,161,984 riders 2020:80,926 service hours & 1,237,165 riders 2019:97,721 service hours & 2,116,435 riders</p>
Growth Objectives	<ul style="list-style-type: none"> The goal is growth in ridership and revenues by redesigning the service to provide flexibility and sustainability through a better service offering. 		
Activities Undertaken to Achieve Growth Objectives	<ul style="list-style-type: none"> Six New 20-foot electric buses leased (Q2-2022) commissioned (Q1-2023) On-demand software supplier procured (Q3-2022), implementation in (Q1-2023) New Electronic fare provider procured (Q3-2022), implementation in (Q1-2024) Charging hardware procured (Q2-2022) and commissioning completed in (Q3-2023) Saint John Flex, “on-demand” West area defined (Q2-2022), launched (Q1-2023) Saint John Flex, “on-demand” North area defined (Q4-2022), launched (Q3-2023) Saint John Flex, “on-demand” East area defined (Q4-2022), launch (Q4-2023) Three Rapid routes defined (Q3-2022) and launched (1-Q4-2022, 2-Q3-2023) Developed and released RFP for CAD/AVL (Q4-2022) and awarded (Q4-2023) Hiring on-going to enable sustainability and on-demand service (Q3-2022 to Ongoing) Bus stop signage designed (Q3-2023 to Ongoing) 		

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Financial			
KPI Target	1. Operating Revenue/cost ratio Comparable is \$0.35 2. Cost per vehicle hour. Comparable is \$106.78 3. Expense per rider, Comparable is \$5.34	KPI Actual	2023: \$0.42 2022: \$0.39 2021: \$0.36 2020: \$0.34 2019: \$0.44 2023: \$126.75 2022: \$136.20 2021: \$108.78 2020: \$110.67 2019: \$110.79 2023: \$5.66 2022: \$6.64 2021: \$6.90 2020: \$7.24 2019: \$5.12
City of Saint John Annual Subsidy Current Year	\$5,630,640	City of Saint John Annual Subsidy Prior Year	2022: \$5,490,683 2021: \$5,044,787 2020: \$5,894,787 2019: \$5,781,924
	Actual Year-to-Date Results	Budget Year-to-Date Results	Prior Year-to-Date Results
Wages & Benefits	\$6,446,488	\$6,225,292	2022: \$5,681,482 2021: \$5,353,886 2020: \$5,982,982 2019: \$6,879,197
Goods & Services	\$4,518,557	\$3,707,308	2022: \$4,251,028 2021: \$2,661,742 2020: \$2,972,908 2019: \$3,947,313
# employees	78	76	2022: 71 2021: 67 2020: 70 2019: 89
Total Revenues	\$4,630,742	\$4,301,961	2022: \$3,864,946 2021: \$2,857,092 2020: \$3,059,858 2019: \$4,813,284
Total Expenses	\$10,965,045	\$9,932,600	2022: \$9,932,510 2021: \$8,015,628 2020: \$8,955,980 2019: \$10,826,510
Surplus/Deficit	\$(703,663)	\$(0)	2022: \$(216,995) 2021: \$(113,749) 2020: \$(1,245) 2019: \$(231,302)
Variance Explanations	<ul style="list-style-type: none"> Fuel prices continue to be erratic and very high. Revenue / Ridership while increasing, has not returned to the level forecast. 		

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Operations			
KPI Target	<ol style="list-style-type: none"> 1. On-time performance (How often do buses arrive at stops as scheduled). Target TBD 2. Wrench time % (Productive time of maintenance). Industry standard is 65% 3. Maintenance cost per vehicle hour. Target TBD 4. Avg Fleet Age. (6-year target) 5. Travel Time Ratio (Auto vs Transit). Target TBD 6. CO2 emissions to align with "Greening the Fleet" project. Target TBD 	KPI Actual	<ol style="list-style-type: none"> 1. TBD CAD/AVL system in procurement 2. TBD Management information system to be implemented for maintenance. 3. 2023: \$22.54 2022: \$23.34 2021: \$23.64 2020: \$26.67 2019: 26.27 4. 2023: 10.0 years 2022: 9.0 years 2021: 9.5 years 5. TBD, project underway to measure. 6. TBD with project outcome
Annual Performance	<ul style="list-style-type: none"> • The SJTC is currently reviewing our current fleet management system, the CoSJ's fleet management system and our proposed Computer Automated Dispatch / Automated Vehicle Locator (CAD/AVL) to develop future benchmarks. SJTC will work in conjunction with the CoSJ's Performance Management Team to develop appropriate Key Performance Indicators (KPI's). 		
Year to Date Performance	<ul style="list-style-type: none"> • Complete transit turnaround will take multiple years to complete. Project is tracking well, on target and on budget. 		
Top Risks Facing the Organization	<ul style="list-style-type: none"> • Appropriate funding for continued system redesign. • Sustainable capital plan for Transit. • Ability to replace aging fleet through capital expenditures. • Hiring Challenges. • Greening / electrification of the transit system. 		