

April 19, 2018

To: Members
Community & Protective Services Committee

Re: Saskatchewan Roughriders Transit Service Agreement Amendment

RECOMMENDATION

1. That the Saskatchewan Roughriders Transit Service Agreement amendment as described in this report be approved.
2. That City Council authorize the Executive Director, City Services, to amend the Service Agreement with the Saskatchewan Roughriders Football Club (SRFC) on the following terms:
 - a. increase the maximum number of billable service hours for the charter service from 155 hours per game to 350 hours per game.
3. That the City Clerk be authorized to execute the necessary Service Agreement amendment on behalf of the City with the SRFC, upon review and approval by the City Solicitor.
4. That this report be forwarded to the April 30, 2018 City Council meeting for approval.

CONCLUSION

Based on the success of the 2017 transit service provided to the SRFC, an amendment to the existing Service Agreement is required to adjust the maximum number of service hours that can be provided per game from 155 hours to 350 hours. By increasing the maximum number of hours per game available to the SRFC, it will ensure there is enough capacity for the demand in 2018 and beyond. It is anticipated that ridership levels will continue in 2018 (and possibly increase), anticipating 6,000 to 8,000 fans will be using the service each game.

This amendment will result in a Service Agreement value of \$372,600, and in accordance with Section 35 of *The Regina Administration Bylaw*, City Council approval is required for this Agreement as it is a revenue agreement exceeding \$100,000 in annual revenue.

BACKGROUND

For the inaugural season, at Mosaic Stadium, a formal transportation and parking plan was implemented which improved the safety for fans and enhanced the transit service that was previously available to them. In 2017, the City entered into a charter Service Agreement with the SRFC that established five pick up locations, improved on the frequency of the pick-ups, extended service prior to the game, but most importantly, the service would be free to the fans.

The 2017 charter Service Agreement was based on transit ridership as anticipated by the City's transportation consultant and the 2016 ridership at the old stadium. Based on studies, it was anticipated that transit ridership would increase from 1,000 to 3,000 fans provided the service was reliable and consistent. To transport a maximum of 3,000 fans based on established service levels, the Service Agreement approved by Council (CR16-93) was written to provide the SRFC access to 155 hours of service per game. Due to the fact the transit service was reliable, consistent and free, the transit service was a huge success and reported anywhere from 6,000 to 8,000 fans taking transit to the games. This increase in ridership meant the SRFC needed access, on average, to 310 service hours per game not, 155 hours per game.

DISCUSSION

With the 2018 football season approaching, the Transit Department needs to amend the current charter service agreement with the SRFC to increase the maximum number of billable service hours for the charter service from 155 hours per game to 350 hours per game. This amendment will result in an estimated annual service agreement value of \$372,600 and in accordance with Section 35 of *The Regina Administration Bylaw*, City Council approval is required for this Agreement as it is a revenue agreement exceeding \$100,000 in annual revenue.

The transit service is an integral part of the Transportation and Parking Plan for Mosaic Stadium and to ensure continued safety and convenience for fans and minimal impact on the surrounding communities, the charter Service Agreement with the SRFC is a requirement.

The service provided in 2017, which is planned to continue for the 2018 season, had the following features for fans:

- 1) The service was free for all fans.
- 2) The service started two and one quarter hours before each game.
- 3) An additional pick-up location was added in the downtown.
- 4) A "Ticket to Ride" service was also launched which provided fans the option to use regular transit or paratransit service to the game free of charge by showing their game day ticket to the operator.

Overall, these changes resulted in an increase in ridership to the games. The table below shows comparisons in the service to 2016, the predicted 2017 model, and the actual 2017 model.

	2016 Average	2017 Predicted Average	2017 Actual Average
Service Hours per game	89	155	310
Bus Trips per game to the game	36	102	132
Average Ridership per game	1,000	3,000	6,600
Mode Share	3%	11%	24%

Table 1 – Transit Service Comparison

The pre-game service starts two and one quarter hours before game time, which allows for a steady flow of fans heading to the stadium. At the end of the game, service requirements change as the 6,000 to 8,000 fans that gradually arrived at the game now want to leave at the same time. To ensure Transit is providing a high level of service, additional buses are required at the end of the game to return all the fans to their original pick up points, clearing the stadium in under an hour.

The key terms of the Service Agreement between the City and the Saskatchewan Roughriders were as follows:

- An initial two-year term, renewable up to five years;
- 155 service hours of transit services per game for 10 games to be provided for the cost of \$165,000 in each year 2017 and 2018;
- Any additional service hours requested or approved by the Saskatchewan Roughriders would be charged at the City's current hourly charter rates; and
- Users would not be charged a fare.

In order to meet the demand for 2018 and to maintain service levels, an amendment to the SRFC Service Agreement is required. The proposed amendment will increase the service hours to 350 hours from 155 service hours per game. The Council approved Agreement signed with the SRFC in 2017 charged SRFC at the cost recovery rate of \$106.45 instead of regular charter rates that start at \$162.50. The same cost recovery rate would be used for the amendment for a total revenue amount of up to \$372,600 for the year. The 100 per cent cost recovery model ensures the City does not lose any money on the service, and at the same time, allows the SRFC to provide a robust service for their fans.

RECOMMENDATION IMPLICATIONS

Financial Implications

The SRFC have agreed to pay the City up to \$372,600 to provide transit service for 10 games in 2018. This translates into 350 hours of service including supervision per game. This amount has been included in the 2018 budget. Last year, the City received \$338,370 in revenue for the service provided. The number of hours per game will fluctuate as there is typically high ridership from June through September, with reduced hours at October or November games.

This Service Agreement would recover all costs of the service.

Environmental Implications

The use of mass transportation to large events lessens the reliance on the private automobile. A standard sized bus replaces 40 single occupant vehicles, thus, reducing traffic congestion, emissions and parking issues.

Also included in the Agreement is allowing customers to use the regular transit system to and from games by showing their game day ticket. On average, 400 people took regular transit to each game.

Policy and/or Strategic Implications

This contract helps achieve the financial policies in *Design Regina: the Official Community Plan* and specifically “Goal 1: Financial Principals – “Use a consistent approach to funding the operation of the City of Regina” in Section B.

Policy 1.2: Consider, except where prohibited by *The Cities Act* or other regulations and where appropriate, establishing user fees and other similar charges in excess of full cost recovery for the program or service to which the fees apply. Such resources shall be considered and general revenues for the payment of costs associated with public benefits are shared city-wide.

Other Implications

Although this transit plan is specifically for SRFC home games, the service model was used for other major stadium events. The payment of the service for other events is negotiated with the individual organizations.

Accessibility Implications

This Service Agreement does include Paratransit services, as fans who require Paratransit service are eligible for the “Ticket to Ride” program by showing their game day ticket their rider is free to and from the game. On average, five Paratransit buses were utilized each game with 20 customers and their attendants. All buses used in conventional transit are low-floor and wheelchair accessible.

COMMUNICATIONS

The City collaborated with the SRFC and the Regina Exhibition Association Ltd. (Evraz Place) to promote the service. This will continue into 2018.

DELEGATED AUTHORITY

The recommendations contained within this report require City Council approval as this is a revenue contract over \$100,000 per year.

Respectfully submitted,

A handwritten signature in blue ink that reads "Brad Bells".

Brad Bells, Director
Transit Department

Respectfully submitted,

A handwritten signature in black ink that reads "Kim Onrait".

Kim Onrait, Executive Director
City Services

Report prepared by:
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