



The Corporation of the Town of Milton

Report To:	Council
From:	M. Paul Cripps, P.Eng., Commissioner, Engineering Services
Date:	November 18, 2019
Report No:	ENG-037-19
Subject:	2019 Milton Transit Q3 Key Performance Indicators
Recommendation:	THAT ENG-037-19 be received.

EXECUTIVE SUMMARY

This report provides a summary of 2019-third quarter performance (Q3 July-September) on Milton Transit conventional and specialized services.

Q3 performance builds on newly implemented service from September 2018, as well as adjustments made to later evening service availability. Council approved a reduction of system-wide evening service, effective April 1, 2019, as part of the 2019 Operating Budget deliberation process.

Q3 ridership (revenue passenger trips) on the conventional system has increased by 13% compared to the same period in 2018, attributed to ongoing service uptake. Increased utilization from GO Transit passenger trips (8% increase in Q3) continues to spearhead ridership growth. Legacy programs implemented in the summer months, such as the Read and Ride program, have supported increased youth ridership. Service utilization performance during this period remained at over 12 boardings per service hour.

Performance on the Milton access+ specialized system in Q3 has seen a 10% growth in trip demand compared to 2018. Cost-effectiveness indicators remain in line with the progression and maturity of the specialized transit program.

REPORT

Background

Milton Transit continues to demonstrate positive performance relative to service, population and employment growth. Since September 2018, a number of initiatives



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have been implemented, including new fixed-route services into Boyne (10 Farmstead route) as well as amendments to the 1A Industrial route to accommodate a later shift time for employees working in the 401 Industrial Park area. These service additions have provided more available transit options for residents and visitors alike. As part of the 2019 Operating Budget process, Council approved a motion to reduce the conventional and specialized transit service span on weekdays, scaling service back from 11:00pm to approximately 10:00pm during the weekday evenings. This service reduction began on April 1, 2019. On July 2, 2019, staff implemented an adjustment to peak-period service schedules to accommodate and maintain GO Train connections, in response to changed GO Train departure and arrival times at the Milton GO Station (ENG-033-19).

Data Compilation and Format

A selection of key performance indicators (KPIs) have been compiled and presented in this report to show trends throughout Q3 including ridership (boardings and revenue passenger trips), revenue/cost ratio and municipal operating subsidies. All figures include a combination of actual and aggregated data. One-time costs, such as insurance premiums and transfer payments, have been evenly distributed over each quarter. Population data used for calculating Service Area Population¹ is referenced from Milton's overall population growth forecast, using the Halton Region population ratio per dwelling type.

As introduced in ENG-008-19, all financial performance statistics incorporate "all-in" costs and revenues associated with the delivery of Milton Transit conventional and specialized services², including:

- Purchased services; contract operation/maintenance costs
- Administration costs
- Asset replacement transfers to reserves
- Fare media sales and revenue collection
- GO Transit Fare Integration subsidies
- Advertising revenue
- 2019 Provincial Gas Tax allocation

¹ **Service Area Population** represents the population within a 400 metre area of a travel path distance to/from an existing transit stop.

² Excluding costs and revenues related to third party charters.



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This process provides a true-cost perspective of conventional and specialized transit operations in Milton, as well as the continued significance of Provincial Gas Tax contributions to help offset transit operating expenditures.

Dashboard Presentation

As launched in ENG-001-17 and replicated in subsequent quarterly KPI reports, this report presents system performance in a visual dashboard format (Appendices 1 and 2). The dashboard provides graphical representations of performance metrics showing multiple variables and trends. To reflect continuous improvement, staff will consider future dashboard versions and additional content when new and/or applicable data is available.

Discussion

Appendix 1 summarizes Q3 transit performance, including the following key indicators and definitions:

Ridership

- Boardings (all trips recorded, including transfers/unlinked trips)
- Revenue Passenger Trips (number of fare-paying trips recorded, less transfers)

Service Utilization

- Revenue Passenger Trips per Service Area Population (a measure of ridership, controlling for service area population; “per capita” measure)
- Boardings per Contracted Service Hour (a measure of how well the service is used; all trips including transfers/unlinked trips)
- Revenue Passenger Trips per Contracted Service Hour (a measure of how well the service is used; fare-paying trips)

Financial Performance

- Net Operating Cost per Revenue Passenger Trip (a measure of service cost effectiveness. Also called municipal subsidy/tax levy per ride, net of fares collected)
- Revenue/Cost Ratio (a measure of overall system cost recovery from external revenue sources; e.g. fares, advertising, Provincial Gas Tax contributions, etc.)



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Conventional Transit Performance

Q3 ridership is typically influenced by seasonality, as two months (July and August) represent the summer vacation period. Appendix 1 illustrates Q3 performance, including conventional ridership, service utilization, financial performance and cost efficiency. Q3 conventional ridership in 2019 grew by 15,939 boardings to 154,188; representing an increase of 12% compared to 2018 Q3 levels. Adjusting for transfer connections, revenue passenger trips grew by 13% in Q3, surpassing 143,500 fare paying trips.

Q3 service utilization performance increased to 13 boardings per service hour (12 revenue passenger trips per service hour), spearheaded by continued growth in the GO Transit passenger market (8% trip growth) and increased customer loyalty through the use of fare media (tickets and passes). From a financial performance perspective, the average net operating cost per revenue passenger trip for Q3 was \$6.71, which is slightly lower than 2018 actuals. Service cost efficiency has increased in Q3 compared to 2018, partly attributed to timing of some Q3 service delivery costs in 2018 compared to 2019, service contract reconfigurations with PWTransit in 2016, and contract negotiations/extensions in 2018 and 2019 (ENG-021-16, CORS-042-18, CORS-055-19). It is anticipated that these costs will normalize in Q4 and subsequent annual report.

Specialized Transit Performance

The Milton specialized transit program (Milton access+) continues to be reflective of several administrative/operational changes and an alternative service delivery approach established in 2013 (ENG-019-13, ENG-038-13). Staff also continue to monitor and assess specialized services, policies and procedures relative to legislated requirements from the Integrated Accessibility Standards Regulation (IASR 191-11), Accessibility for Ontarians with Disabilities Act (AODA).

As illustrated in Appendix 2, performance on the Milton access+ in Q3 has seen an 10% growth in trip demand compared to 2018, an increase of 519 trips. Similar to trends seen on the conventional system, passengers are shifting from cash fares to purchasing tickets and passes more regularly. Notwithstanding this growth, cost-effectiveness indicators have also increased in line with the typical progression and maturity of specialized transit in Milton.

As a way to improve cost-effectiveness and service sustainability, the specialized transit program will be shifting to a predominately-dedicated service delivery model, anticipated in 2020 (ENG-015-18). Council approved the specialized transit contract



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inclusion as per CORS-055-19. Staff anticipate that the new service delivery model will provide greater opportunity for shared-ride trips, maximizing vehicle capacity and efficiency. The new model will also provide additional accessible vehicle availability as well as maintain a consistent customer service approach to that of the conventional system. Further impact on performance will be identified in future KPI reports upon service implementation.

Financial Impact

There are no financial impacts associated with this report.

Respectfully submitted,

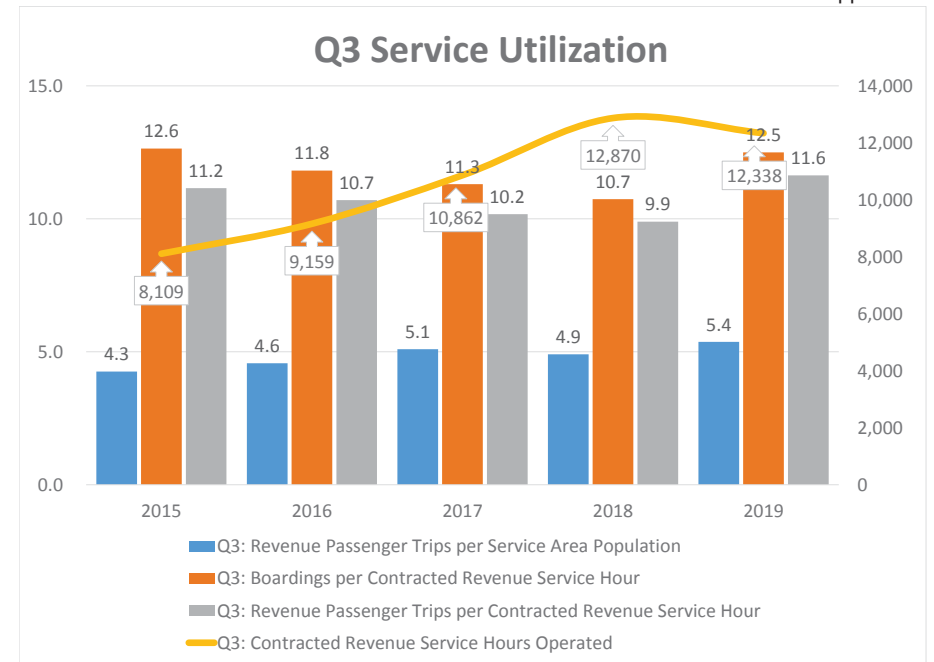
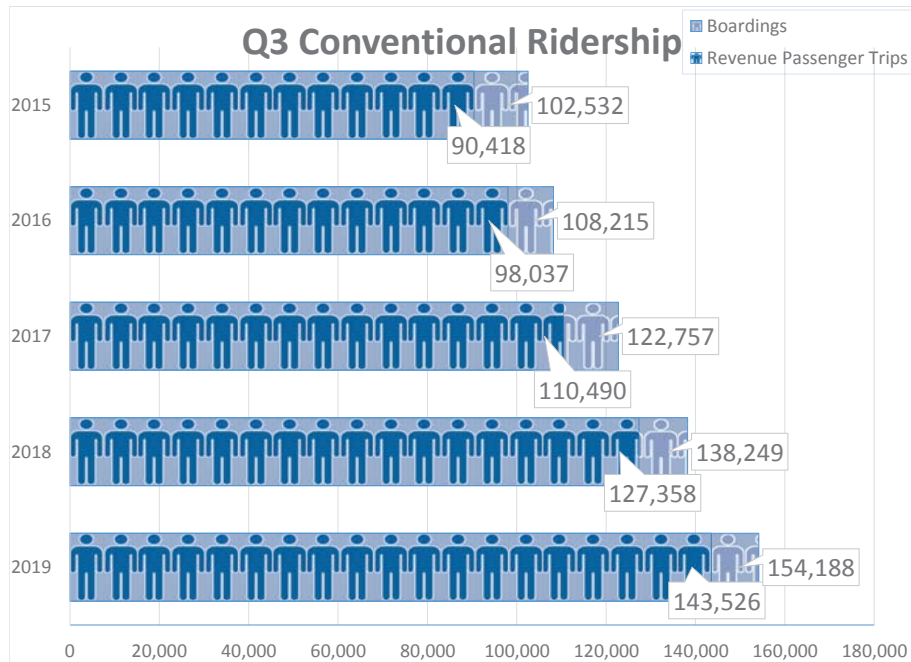
M. Paul Cripps, P. Eng.
Commissioner, Engineering Services

For questions, please contact: Tony D'Alessandro, MCIP, RPP 905-878-7252 x 2548
Manager, Transit

Attachments

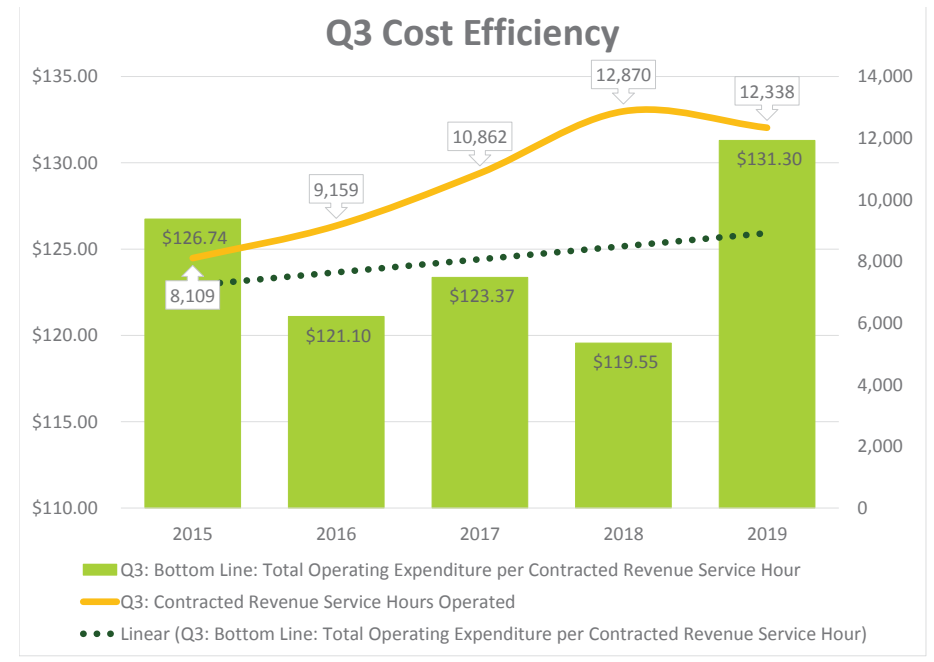
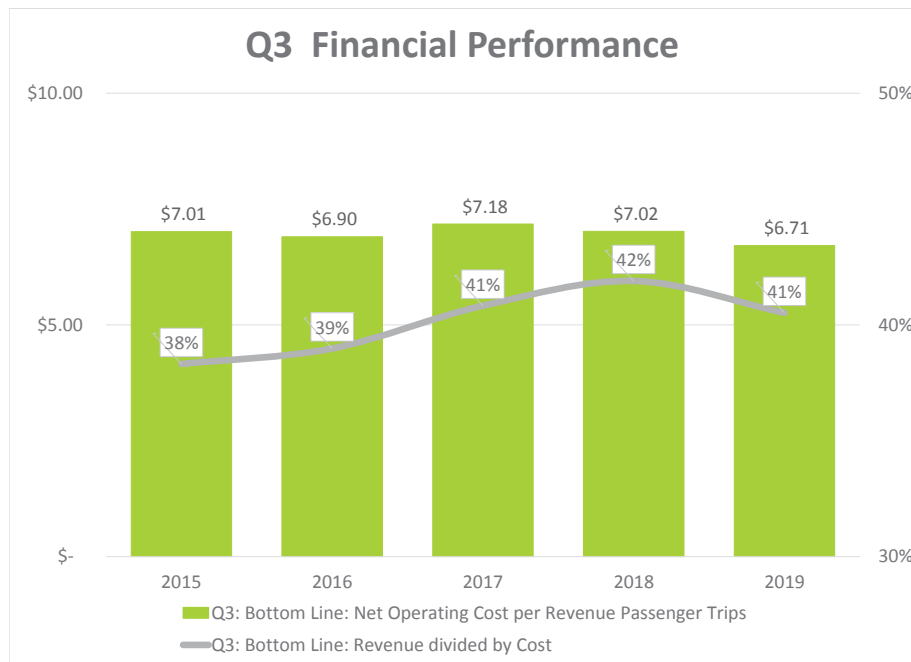
Appendix 1 - 2019 Q3 Performance Dashboard – Conventional Services
Appendix 2 - 2019 Q3 Performance Dashboard – Specialized Services

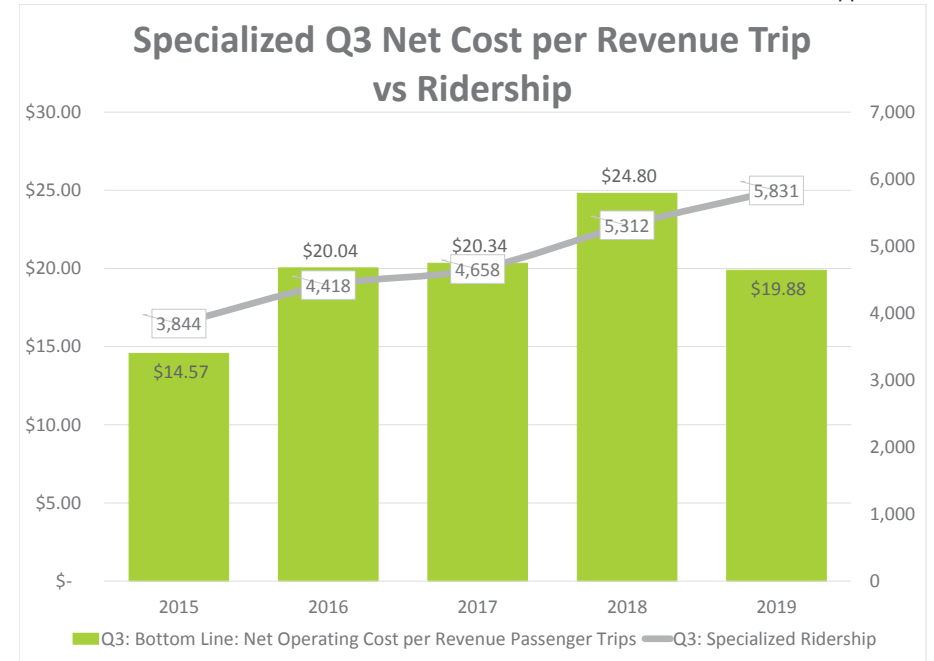
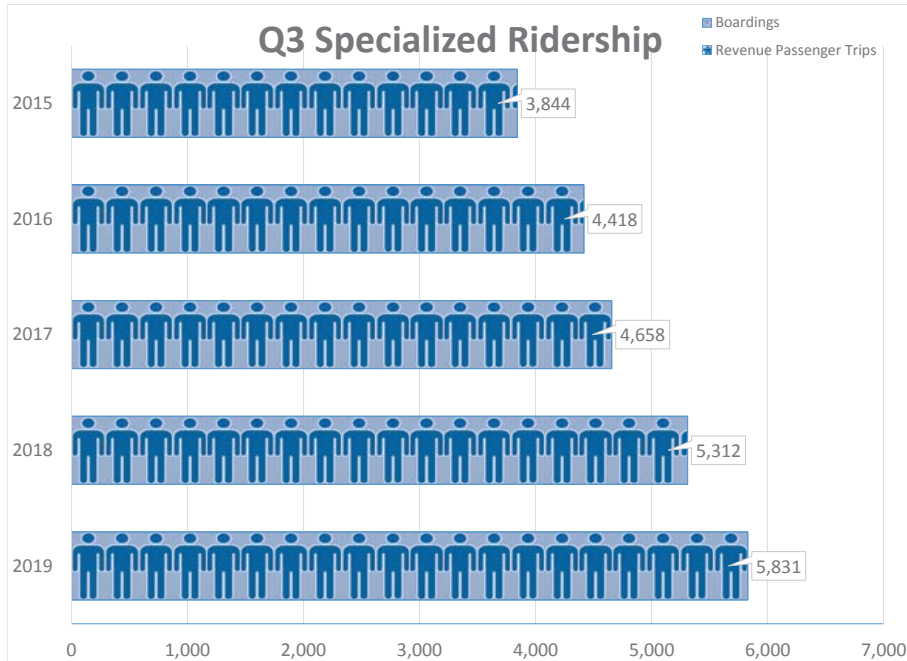
CAO Approval
Andrew M. Siltala
Acting Chief Administrative Officer



MILTON TRANSIT

Performance Dashboard 2019 Q3 - Conventional





On the Move!