



The Corporation of the Town of Milton

Report To:	Council
From:	M. Paul Cripps, P.Eng., Commissioner, Engineering Services
Date:	May 27, 2019
Report No:	ENG-015-19
Subject:	2019 Milton Transit Q1 Key Performance Indicators
Recommendation:	THAT ENG-015-19 be received.

EXECUTIVE SUMMARY

This report provides a summary of 2019 first quarter performance (Q1 January-March) on Milton Transit conventional and specialized services.

Overall Q1 ridership on the conventional system has increased by 7.5% compared to 2018 levels, attributed to ongoing service uptake and service improvements implemented in September 2018. Higher than anticipated weekday ridership overcompensated for travel advisories and related school closures throughout the winter months. Service utilization performance during this period remained stable at approximately 12 boardings per service hour. This statistic is influenced by additional service supply and ridership attained in the quarter.

Performance on the Milton access+ specialized system in Q1 has seen a 3% 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 ridership performance relative to service, population and employment growth. In September 2018, a number of initiatives were implemented, including new services into Boyne (10 Farmstead route) as well as amendments to the 1A Industrial route to accommodate a later shift time for employees



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working in the 401 Industrial Park area. These service additions have provided more available transit options for residents and visitors alike.

Data Compilation and Format

A selection of key performance indicators (KPIs) have been compiled and presented in this report to show trends throughout Q1 including ridership, revenue/cost ratio and municipal operating subsidies. Data presented includes a combination of actual and aggregated data. One-time costs, such as insurance premiums, 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:

- Transfers/Asset Replacement Costs
- Provincial Gas Tax Revenue Allocation

This process provides a true-cost view of transit operations in Milton, recognizing administration, operations, maintenance, asset management requirements as well as the continued importance of Provincial Gas Tax funding 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 metrics showing multiple variables and trends.

Discussion

Appendix 1 displays Q1 transit performance, including the following key indicators and definitions:

Ridership

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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- 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)
- 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.)

Conventional Transit Performance

Service improvements and adjustments made in September 2018 have been reflected in the additional service hours operated in Q1 compared to the previous year (11% increase in contracted revenue service hours). In particular, the new 10 Farmstead route provides service to a developing residential area in the Willmott and Ford neighbourhoods (areas bounded by Bronte St., Britannia Rd., Farmstead Dr. and Derry Rd.). This route is also currently operating on detour to access restrictions along Farmstead Dr. during housing construction. It is important to note that Council approved a motion to reduce weekday service span (service availability) to approximately 10:00 pm on all routes as part of the 2019 Operating Budget process. This adjustment was implemented on April 1, 2019 and therefore, did not affect Q1 reporting. Q2 and subsequent KPI reports will reflect this operational adjustment.

Appendix 1 displays Q1 performance statistics, including conventional ridership, service utilization, financial performance and cost efficiency. Typically, the Q1 period builds on service performance achieved in the previous quarter. However, this quarter can also be impacted by weather conditions over the winter months, as was experienced during the 2019 winter season, including four (4) days of high school closures. Nonetheless, Q1 ridership on the conventional system maintained ridership



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growth by 10,560 boardings to 150,797; representing a 7.5% increase compared to 2018. An additional 17% of trips from GO Train passengers spearheaded system-wide ridership growth on Milton Transit in Q1. Service utilization performance during this period remained at approximately 12 boardings per service hour, influenced by additional service availability and sustained ridership uptake in the quarter.

From a financial performance perspective, the average net operating cost per revenue passenger trip for Q1 remained consistent with 2018 levels at \$6.08 per trip. The revenue-cost ratio has remained above 45% in Q1. Service cost efficiency has remained stable in Q1 compared to 2018, partly attributed to the implementation of the reconfigured service contract with PWTransit in 2016 and contract extension in 2018 ([ENG-021-16](#), [CORS-042-18](#)). Increases in revenue were mainly attributed a growth in fare media sales (tickets and monthly passes) and Metrolinx/GO Transit co-fare integration subsidies.

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 the specialized transit system 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 Q1 has seen a 3% growth in trip demand compared to 2018. Similar to trends seen on the conventional system, passengers are purchasing tickets and passes more regularly, increasing fare media revenue in the quarter. 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 later in 2019 ([ENG-015-18](#)). It is anticipated that the new service delivery model will provide greater opportunity for shared-ride, 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.



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Financial Impact

There are no financial impacts associated with this report.

Respectfully submitted,

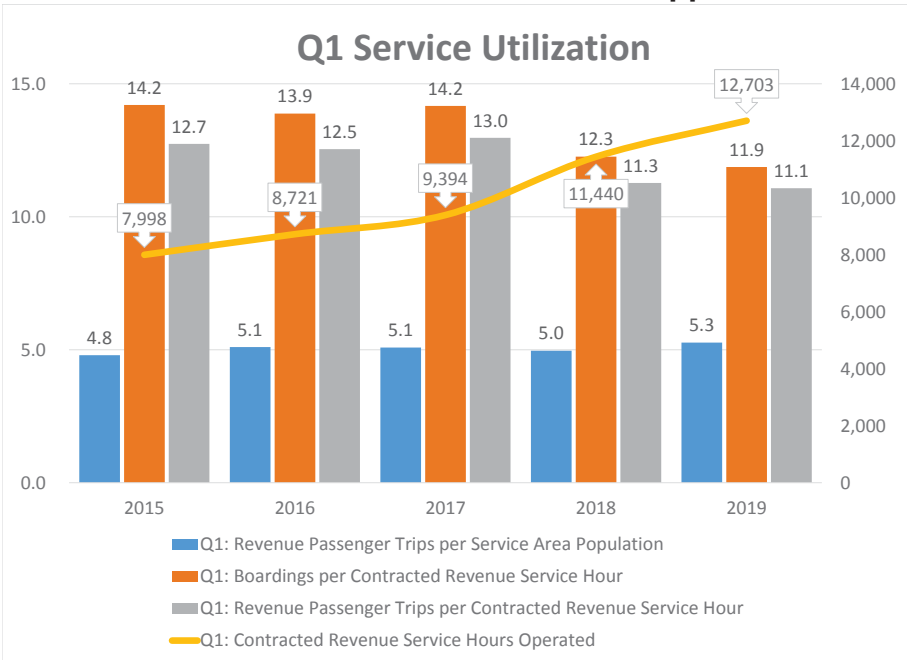
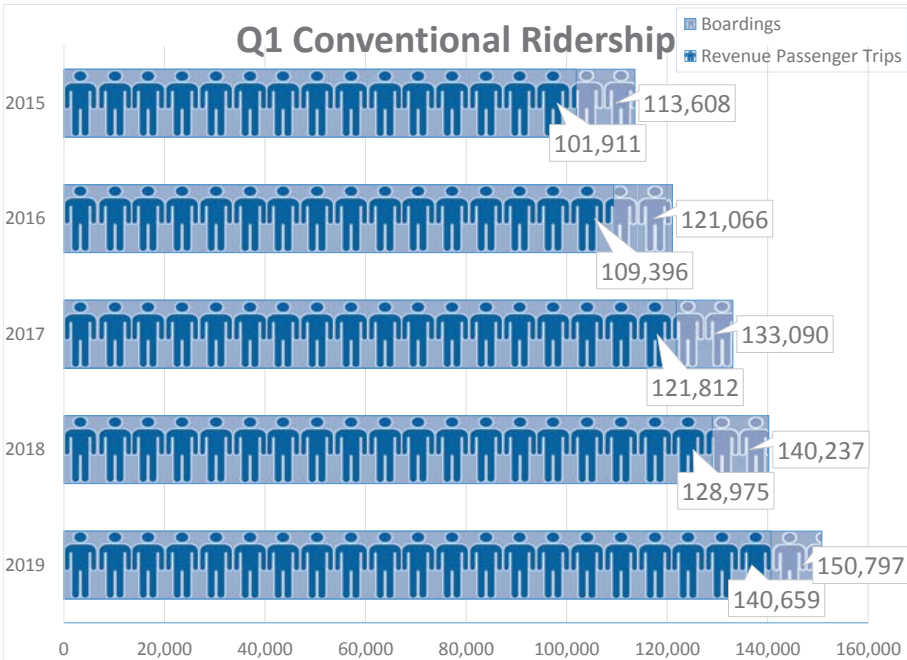
M. Paul Cripps, P. Eng.
Commissioner, Engineering Services

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

Attachments

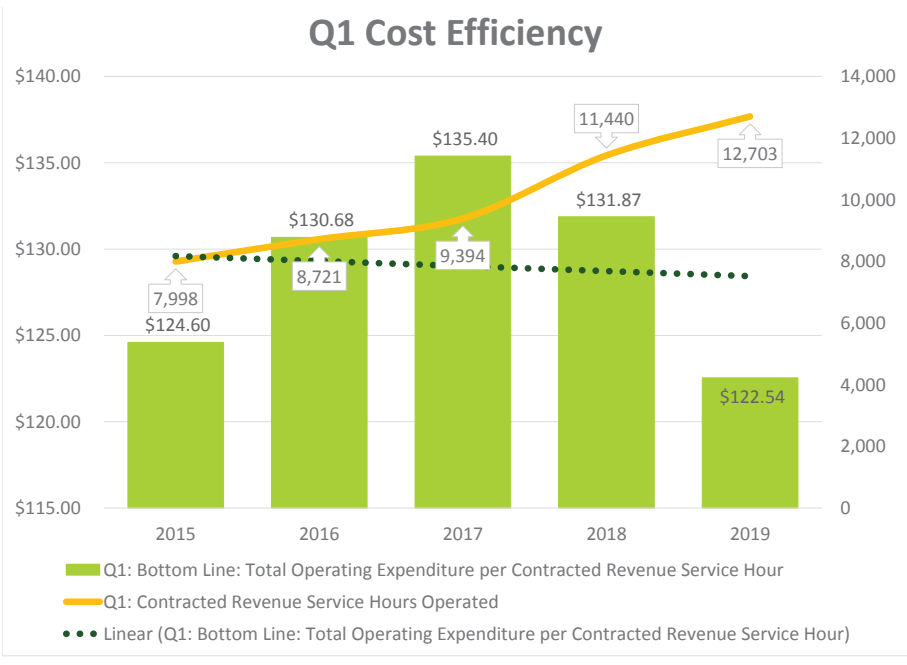
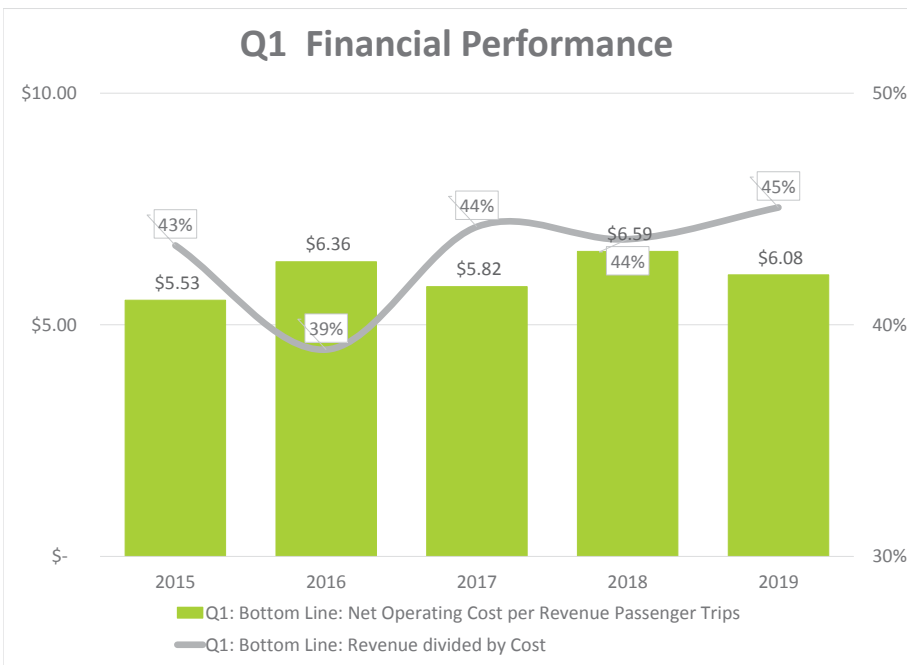
Appendix 1 - 2019 Q1 Performance Dashboard – Conventional Services
Appendix 2 - 2019 Q1 Performance Dashboard – Specialized Services

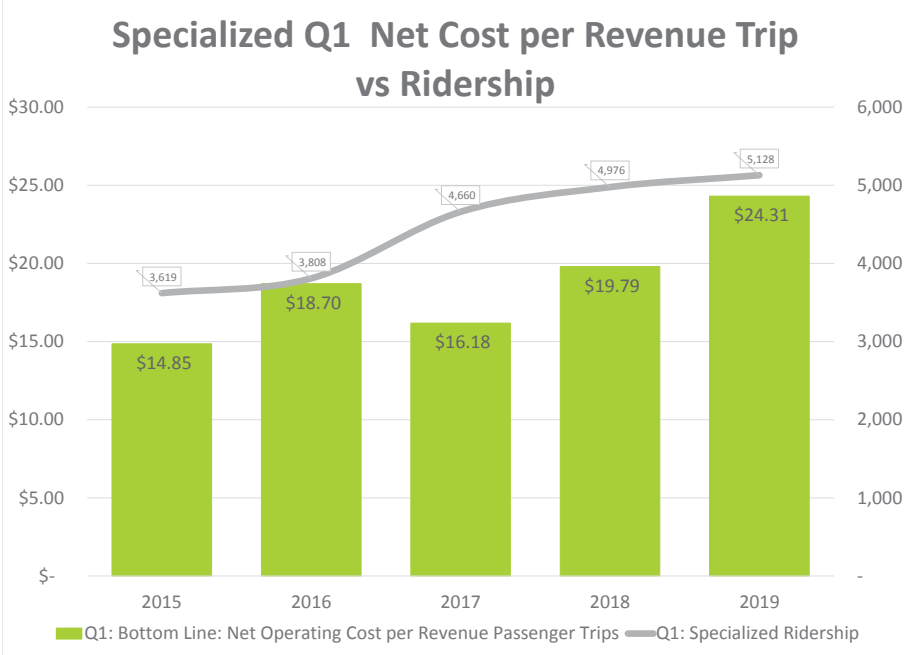
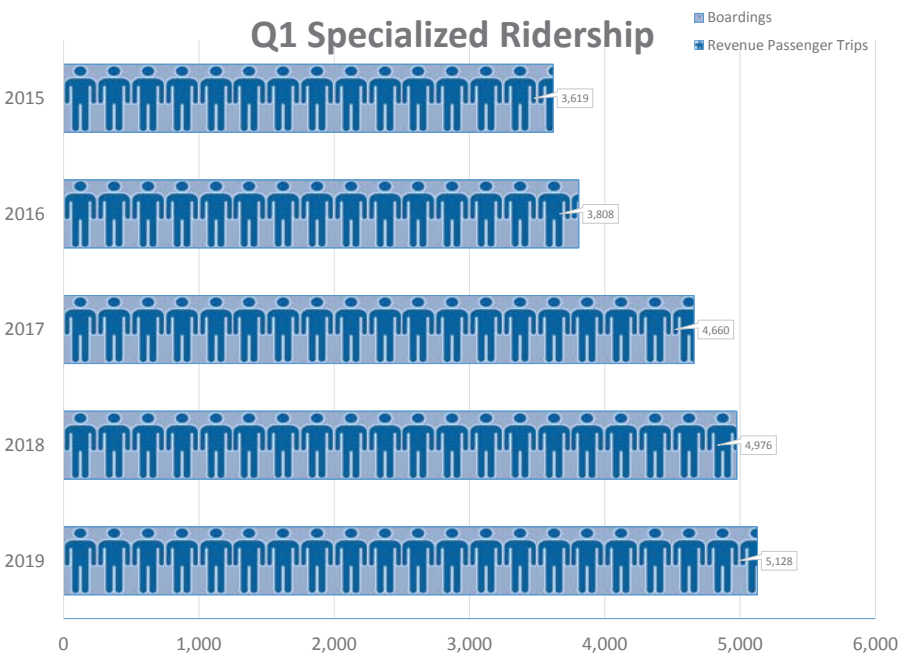
CAO Approval
William Mann, MCIP, RPP, OALA, CSLA, MCIF, RPF
Chief Administrative Officer



MILTON TRANSIT

Performance Dashboard 2019 Q1 - Conventional





On the Move!