

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Transit - Service Summary 2011-2014

Category	FTE	2011	2012	2013	2014	Total Operating	Total Capital
Operating Impacts from Cap Projects	42	0	0	5,504	(706)	4,798	276
Efficiencies	1	(167)	22	0	0	(145)	0
Growth	142	1,983	2,317	2,153	1,845	8,298	(4,008)
New Service Levels	8	1,821	464	(32)	(131)	2,122	15,960
New Revenues	0	(970)	(2,040)	(1,320)	(1,650)	(5,980)	0
Capital Only	0	0	0	0	0	0	12,880
Total Service Budget Impact	193.5	2,667	763	6,305	(642)	9,093	25,108

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Transit - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
104	Mississauga Transit	BRT Operation and Maintenance	Operating Impacts from Cap Projects	42.0	0	0	5,504	(706)	4,798	276
509	Mississauga Transit	Reduce Transit Route Map Annual Print Production	Efficiencies	1.0	(31)	22	0	0	(9)	0
607	Mississauga Transit	Reduction in Business Services Division -	Efficiencies	0.0	(136)	0	0	0	(136)	0
		Subtotal	Efficiencies	1.0	(167)	22	0	0	(145)	0
294	Mississauga Transit	Transit Organizational Development	Growth	1.0	123	25	0	0	148	0
423	Mississauga Transit	Transit Use of Radio Data Channel	Growth	1.0	0	0	51	17	68	0
453	Mississauga Transit	Transit Operations Information System - [TOS	Growth	0.3	69	23	0	(75)	17	400
477	Mississauga Transit	Ridership Growth Strategy II - Scope Reduction	Growth	75.0	1,718	2,244	2,102	0	6,064	(4,216)
478	Mississauga Transit	Post-BRT Transit Service Plan	Growth	64.0	0	0	0	1,903	1,903	(192)
627	Mississauga Transit	Health & Safety Specialist	Growth	1.0	73	25	0	0	98	0
		Subtotal	Growth	142.3	1,983	2,317	2,153	1,845	8,298	(4,008)
242	Mississauga Transit	Hurontario Corridor Implementation	New Service Levels	0.0	0	0	0	0	0	12,000
418	Mississauga Transit	iBus project - ITS (intelligent transportation	New Service Levels	2.0	583	74	17	0	674	1,500
422	Mississauga Transit	GTA Farecard - Presto	New Service Levels	0.0	1,165	(6)	(200)	(50)	909	2,700
465	Mississauga Transit	Transit Security Program	New Service Levels	2.3	0	174	47	(81)	140	(240)

Appendix 2 – Summary of Program Changes

Business Plan & Budget Book 2011-2014

Mississauga Transit - Service Summary 2011-2014

BR#	Service	Initiative Description	Category	FTE	2011	2012	2013	2014	Total Operating	Capital 2011-2014
507	Mississauga Transit	Transit re-organization	New Service Levels	4.0	43	246	104	0	393	0
568	Mississauga Transit	Mississauga Transit Operator Recruitment	New Service Levels	0.0	30	(30)	0	0	0	0
588	Mississauga Transit	Convert Contract Human Resources Consultant to	New Service Levels	0.0	0	6	0	0	6	0
		Subtotal	New Service Levels	8.3	1,821	464	(32)	(131)	2,122	15,960
390	Mississauga Transit	Transit Fare Strategy	New Revenues	0.0	(970)	(2,040)	(1,320)	(1,650)	(5,980)	0
505	Mississauga Transit	Transit Bus Fleet Replacement	Capital Only	0.0	0	0	0	0	0	12,880
Total Service Budget Impact				193.5	2,667	763	6,305	(642)	9,093	25,108

Business Plan and Budget

City of Mississauga

Budget Request # 104

Description of Proposed Initiative

BRT Operation and Maintenance

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	5,504	-706
Net Cost					
Funded from	0	0	0	5,504	-706
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	1.72 %	-0.21 %
FTE	0	0	0	42	0
Capital					
Approved			0	0	0
Forecast					
Net Incremental Capital	0	0	268	0	8

Details of Service Change

Current Service Level:

- Mississauga Transit currently provides municipal transit service
- GO Transit currently provides inter-regional transit service

Customers:

The Mississauga Bus Rapid Transit (BRT) project will see the creation of a dedicated east-west transit corridor (busway) across Mississauga which will run along the Highway 403 (combining the use of the existing bus by-pass shoulders), Eastgate Parkway and Eglinton Avenue corridors connecting Winston Churchill Boulevard in the west to Renforth Drive in the east. Once operational, busway services will complement and connect with local bus service, inter-regional transit service and the TTC linking high-density development and employment centres across Mississauga.

Construction will start in 2010 and with the first components to be complete in late 2012. The full busway will be complete and operational in 2013. The new busway will be 12 kms in length, with 11 BRT stations and includes 23 new bridge/culvert structures. The City is responsible for funding 7km of busway in the BRT East as well as 9 BRT stations. GO, a division of Metrolinx, is responsible for 2.5 km of busway and 2 BRT Stations. 15 buses will also be acquired as part of the Mississauga BRT Project to support Mississauga Transit operations.

Risk Management:

The Mississauga BRT project is utilizing a comprehensive risk management program throughout the design and construction phase of the project. A commissioning phase for the busway will be developed for all users (transit service providers, maintenance staff, enforcement and emergency service providers) of the busway to mitigate risks of busway operations.

Existing Capital Budget:

The existing capital program for the Mississauga BRT Project is presented with the annual breakdown from 2006 as follows (\$000's):

- 2006 \$500
- 2007 \$12,005
- 2008 \$21,120
- 2009 \$20,970
- 2010 \$105,413

Future Maintenance & Operating Costs:

Future maintenance and operating costs of the busway will be influenced by the following elements:

- Maintenance of BRT East busway - 9.5 km, of which a cost recovery arrangement is in place with GO for 2.5 km.
- Parking lots for BRT East - 350 spaces
- Maintenance and operating costs for 9 BRT East stations
- Enforcement and Security Officers which includes vehicles and related equipment - complement of 4 FTEs
- Transit Operations labour which includes Bus Operators (32 FTE), Route Supervisors (3 FTE), Mechanics (2 FTE) and General Service Person (1 FTE)
- Commissioning which includes one time training cost for transit operators
- Operating costs for ITS / Passenger Information System

Future Capital Costs:

Future capital costs of the busway will be influenced by the following elements:

- Presto support which includes acquisition of Presto units for BRT Stations
- Asset Management which includes bridge condition surveys
- Associated capital costs for vehicles and equipment for Route Supervisors and Enforcement and Security Officers.

Future Revenue:

Future revenue from the busway will be influenced by the following elements:

- Fare box revenue from new ridership
- Advertising revenue from BRT station advertising

Service Impact

- The Mississauga BRT Project is projected to be complete and operational in 2013.
- The Mississauga BRT Project will complement existing Mississauga Transit and GO Transit services by providing a dedicated ROW for bus operations.
- Operating costs are required for: infrastructure maintenance and operations (busway, parking lots, stations), enforcement and security, transit operations and associated support and project commissioning.
- Capital associated with operating is required for enforcement and security, transit supervision, Presto hardware and asset management.
- 42 FTE's are required (32 transit operators, 4 enforcement and security, 3 transit supervisors, 2 mechanics and 1 GSP).

Comments

The Mississauga BRT Project is a partnership between Canada, Ontario, Metrolinx and the City of Mississauga.

Business Plan and Budget

City of Mississauga

Budget Request # 242

Description of Proposed Initiative

Hurontario Corridor Implementation

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	4,950				
Forecast					
Net Incremental Capital	0	6,000	6,000	0	0

Details of Service Change

Initiate the transformation of Hurontario Street into a 21st Century Main Street with an integrated higher-order transit system supported by an appropriate land use and built form framework.

Building upon the completion of the Hurontario-Main Street Study in 2010 as well as the Metrolinx Benefits Case Assessment (BCA) review, the next phases requires undertaking the preliminary design for light rail transit and completing the Environmental Assessment (EA) or new Transit Project Assessment Process (TPAP). Although the TPAP process is short (6 months), significant preliminary design work must be completed in order to successfully apply. Additional studies will be required on specific issues such as noise, vibration, assessment of the various road/transit related alternatives that surround Highway 403 interchange crossing, etc. Funding is in place to move forward with the EA-related studies but not preliminary design. The \$12 million funding request for 2011 and 2012 will cover design costs; it is anticipated that \$ 8 million (or two thirds of the total) will be recovered from the provincial and/or federal governments.

This project supports all the Strategic Actions in some form, but the primary focus is on moving people and city-building. The necessary land use and urban design framework must be incorporated into City planning documents, which will require some Planning and Building Department resources in 2011 and beyond. The adoption of the land use framework must be phased appropriately with project funding timing. This will require further effort to determine the phasing of planning controls. The City must complete sufficient planning and show their commitment to this endeavour in order to position themselves for project funding and the development of implementation partnerships.

Other complementary activities include launching new initiatives to enhance project communications, building interim transit services to grow ridership, examining build/maintain/operation alternatives/partnerships and securing the required project funding.

Service Impact

The implementation studies will not have an immediate impact on transit service but its roll out will require significant reconfiguration of Mississauga Transit services and operations.

Business Plan and Budget

City of Mississauga

Budget Request # 294

Description of Proposed Initiative

Transit Organizational Development

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	774	123	25	0	0
Net Cost					
Funded from	774	123	25	0	0
Tax Levy					
Net Impact on Tax Levy		0.04 %	0.01 %	0.00 %	0.00 %
FTE	9	0.75	0.25	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is: Developing a Transit Oriented City. A prerequisite to developing a transit oriented City is the operation of a transit system that provides high quality service on a consistent basis by a fully engaged work force. In addition, extensive work has been conducted to develop a strategic plan for Mississauga Transit with aligns with the City of Mississauga's strategic plan.

In 2009 Mississauga Transit delivered 99.6% of the scheduled service. However, based on how Mississauga Transit is resourced, structured, and organized, particularly at the non union level, this level of performance is not sustainable and to continue "at this pace" will result in burnout of non union employees. In addition, with the launch of the BRT in 2013 and given the significant investment in transit, it is paramount that the provision of consistent, high quality service be used as tool to grow ridership by attracting people to public transit who would normally take their personal vehicle, as well as maintaining existing customers. Also, as part of the E3 Program, Management Consulting conducted a review of Mississauga Transit, and recommended fundamental changes in the manner in which Mississauga Transit is structured and organized and the way it conducts business.

Strategic organizational and cultural transformation is paramount to enabling the vision for Mississauga Transit. Organizational effectiveness impacts the employee experience, contribution and ultimately, the customer.

Mississauga Transit requires a Change Management Leader committed to organizational assessment; strategy development; transformation process elements of structures, systems, processes, tasks and people; organizational & role design; and, talent assessment, succession planning, employee and leadership development with the objective of strategic and cultural transformation. It also includes project planning, design, development, training, facilitation and communications support. Currently, the resource available to Mississauga Transit, although highly competent, is shared within the rest of the Transportation and Works Department, as well as corporately, putting severe limitations on the ability to complete transit projects in a timely and effective manner.

Service Impact

The deliverables include final reports and implementation plans for the various sections of Mississauga Transit.

The deliverables will position Mississauga Transit to grow ridership by fully engaging its workforce to consistently provide high quality service, in a sustainable manner, to attract and retain the choice rider and to maintain the captive rider. In addition, the deliverables will position Mississauga Transit to have high and consistent levels of employee and customer satisfaction.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 390

Description of Proposed Initiative

Transit Fare Strategy

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	-61,879	-970	-2,040	-1,320	-1,650
Net Cost					
Funded from	-61,879	-970	-2,040	-1,320	-1,650
Tax Levy					
Net Impact on Tax Levy		-0.32 %	-0.66 %	-0.41 %	-0.50 %
FTE	0	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

N/A

Service Impact

N/A

Comments

Mississauga Transit last increased fares on January 26, 2009.

The proposed 2011 operating plan for Mississauga Transit provides for cost increases for labour, fuel and maintenance costs to operate the system at current service levels. During the last several years, the system has operated with a revenue-to-cost (R/C) ratio of approximately 50 per cent. The primary source of revenues are fare payments.

In order to fund the planned level of service and to maintain the R/C ratio at approximately 50%, a fare increase is required. At the same time, fares for Students and Children are proposed to be frozen for the next four years to support the Youth Strategy. Highlights of the proposed changes to the fare structure from 2011 to 2014 are as follows:

- Cash Fares - to be increased by 25 cents in 2012 (to \$3.25) and 2014 (to \$3.50);
- Adult Ticket Fares - \$0.10/ticket annual increases, from \$2.40 in 2010 to \$2.50 in 2011, \$2.60 in 2012, \$2.70 in 2013 and \$2.80 in 2014;
- Student and Child Ticket and Pass Fares - **frozen for the next four years to support the City's Youth Strategy;**
- Senior Tickets - \$0.05/ticket annual increases, from \$1.65 in 2010 to \$1.70 in 2011, \$1.75 in 2012, \$1.80 in 2013 and \$1.85 in 2014;
- Adult and Senior Passes - increases of \$2 for adult weekly passes, \$9 for adult monthly passes and \$3 for senior monthly passes.

The proposed fare increase for 2011 would be effective April 4, 2011. Plans for future increases will be reviewed annually and, if necessary, revised as required to ensure alignment with updated business plans and strategic goals.

A Corporate Report on this matter will be prepared for Budget Committee in late 2010 or early 2011 detailing all of the proposed changes to transit fares and related charges.

Business Plan and Budget

City of Mississauga

Budget Request # 418

Description of Proposed Initiative

iBus project - ITS (intelligent transportation systems) for Transit

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	583	74	17	0
Net Cost					
Funded from	0	583	74	17	0
Tax Levy					
Net Impact on Tax Levy		0.19%	0.02%	0.01%	0.00%
FTE	0	1	1	0	0
Capital					
Approved	8,500	3,500	1,500		
Forecast					
Net Incremental Capital	0	0	0	1,500	0

Details of Service Change

Intelligent Transportation Systems (ITS) represent a group of technologies that combine *Global Positioning System* (GPS) with bus equipment and software applications assigned to monitor bus' on-street performance.

The iBus project objective is to implement selected ITS technology and develop the necessary organizational skills to provide three important benefits to customers:

1. **Make automated next stop announcements** both visually and audibly.
2. **Track schedule adherence** against the published routes schedules.
3. **Produce current bus arrival information** instead of the planned and static information available today.

Additionally, bus diagnostics sensors will be installed to improve Mississauga Transit maintenance ability to prevent on-street break downs.

Service Impact

In 2011 all Mississauga Transit buses will make automated next stop announcements, in compliance with the Accessibility for Ontarians with Disabilities Act (AODA).

In three years time, customers will have access to current bus arrival information on their personal devices and at selected terminals.

Over time, customers' experience on Mississauga Transit will improve thanks to on-going analysis of its service reliability (measured in terms of schedule adherence), seating capacity per route, and on-street bus performance.

Comments

The iBus is a multi-phase project. Phase #1, deployment of next stop announcements, is well under way with completion expected by spring 2011. Next phases will see the installation of traffic signal priority, passenger counters, and BRT functionality.

Business Plan and Budget

City of Mississauga

Budget Request # 422

Description of Proposed Initiative

GTA Farecard - Presto

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	1,165	-6	-200	-50
Net Cost					
Funded from	0	1,165	-6	-200	-50
Tax Levy					
Net Impact on Tax Levy		0.39 %	0.00 %	-0.06 %	-0.02 %
FTE	0	2.6	0.4	-2.4	-0.6
Capital					
Approved	7,490				
Forecast					
Net Incremental Capital	0	1,700	0	0	1,000

Details of Service Change

Presto is an initiative led by Metrolinx, its purpose is to develop and implement a smart card for the collection of transit fare media and replace current paper based products, i.e. tickets and passes. GO Transit, Greater Toronto Area (GTA) and Hamilton service providers plus Ottawa are so far the signatories committed to the roll out of Presto in the next couple of years.

The Presto project objectives are:

- **Replace paper media.** Eliminating the cost of printing, distributing, controlling, and counting tickets and passes.
- **Reduce counterfeiting.** As smart cards are significantly harder to counterfeit.
- **Reduce the cost of cash handling.** As Presto is adopted and customers rely less on cash fares.

Service Impact

Presto is more convenient for transit customers. Presto users do not have to line up to buy tickets or passes, no longer need exact change, or to carry fare media from various service providers.

Comments

&
&Provincial Gas Tax funding is conditional upon the City's participation in Presto.
&
&Presto is one of the largest and most complex technology projects implemented by a government agency in Ontario; therefore, Mississauga's approach is to follow a rigorous risk management process, which implements the Presto fare card in stages by providing limited functionality (adult cards and GO co-fare) and limited routes (GO Shuttles) until system stability is achieved. Additional routes and fare types (i.e. concessions and passes) will be added in a structured manner until full functionality across the transit network is achieved.

Business Plan and Budget

City of Mississauga

Budget Request # 423

Description of Proposed Initiative

Transit Use of Radio Data Channel

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	11,952	0	0	51	17
Net Cost					
Funded from	11,952	0	0	51	17
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.02 %	0.01 %
FTE	33	0	0	1	0
Capital					
Approved		2,500	0	0	0
Forecast					
Net Incremental Capital	0	-2,500	2,500	0	0

Details of Service Change

The radio system is the cornerstone of Mississauga Transit on-street communication and emergency assistance systems; it is also used to communicate with the public through the public address system.

The introduction of intelligent transportation systems (ITS) to Mississauga Transit will increase the amount of data transmitted between Mississauga Transit's control room and buses; for example, vehicle location and rules of engagement for traffic signal priority will be information continuously exchange throughout a regular day.

In the short-term this communication exchange is planned to take place over a cellular network. The objective of this initiative is to replace cellular based communications with radio.

Service Impact

This change will be transparent to the general public and system users but will reduce operating costs by eliminating cellular charges.

Comments

This initiative is dependent on the Region of Peel own radio network upgrade project.

Business Plan and Budget

City of Mississauga

Budget Request # 453

Description of Proposed Initiative

Transit Operations Information System - [TOS Replacement]

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,024	69	23	0	-75
Net Cost					
Funded from	1,024	69	23	0	-75
Tax Levy					
Net Impact on Tax Levy		0.02 %	0.01 %	0.00 %	-0.02 %
FTE	7	0.75	0.25	0	-0.75
Capital					
Approved	280		0	0	0
Forecast					
Net Incremental Capital	0	0	400	0	0

Details of Service Change

&
 &The Transit Operations Information System (TOS) is Mississauga Transit workforce management software for Operations. TOS supports every aspect of operators' responsibilities, from work package selection and attendance, to bus allocation, to record of on-street changes and hours log for payroll purposes. The current system was developed in-house in 1984 and, as per Corporate I.T. Horizons Plan, the City's plan is to eliminate the need to support legacy systems.
 &
 &The objectives of the TOS replacement project are:
 &
 •& **&Consistent Operator administration&**; the rules build into the application will guide Operation Support Supervisors, Route Supervisors, Report Clerks, Allocators, Control Room Supervisors, and Operators to perform procedures in a consistent manner.
 &
 •& **&Timely access to information&**; the new Transit Operations Information System has build-in report capabilities.
 &
 •& **&Convenient operator interface&**; the new Transit Operations Information System will allow operators to sign up for their work and make vacation selections from their home.
 &
 •& **&Improved decision-making&**; the combination of easy and timely access to relevant information for supervisors and managers will add speed and accuracy to the ability to monitor performance and act/implement corrective actions.

Service Impact

Implementation of TOS is transparent to transit customers. Operations staff will need to undergo training as the new application is different than the current one.

Comments

Replacement of Transit's Operations Information System is required to make bus schedule adherence possible, this project is link to the iBus project and the implementation of intelligent transportation systems (ITS).

Business Plan and Budget

City of Mississauga

Budget Request # 465

Description of Proposed Initiative

Transit Security Program

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	255	0	174	47	-81
Net Cost					
Funded from	255	0	174	47	-81
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.06 %	0.01 %	-0.02 %
FTE	15.5	0	2.75	0.25	-0.75
Capital					
Approved		100	100	100	100
Forecast					
Net Incremental Capital	0	-90	50	-100	-100

Details of Service Change

Additional resources to perform bus marshalling duties (on-bus patrol); which include a pair of Transit Enforcement Services (TES) Officers (2 FTEs) working as a team.

Bus marshalling has been an effective tool in reducing criminal activity on Mississauga Transit's system, and is a proactive, rather than reactive, approach to address transit safety and security. The existing TES operation provides for 40 hours per week of bus marshalling activity, which requires two, dedicated regular full-time TES Officers, as the Officers are required to work in pairs for effectiveness and safety.

In addition, these resources will also be required to retrieve recorded data, as required by law, captured by the installation of interior bus cameras in accordance with Mississauga Transit and Corporate policies and procedures for the recording, securing, and accessing of recorded data. The bus cameras are targeted for implementation in late 2010.

Additional resources are also required to document policies, procedures, and standard practice instructions to incorporate the recommendations of the Threat Risk Assessment and Comprehensive Security Plan performed by the Transportation Resource Associates Inc. (security consultants) in late 2007 as part of Transport Canada's Transit-secure Program.

Service Impact

- Increase capacity to perform bus marshalling efforts, which are proven as effective crime reduction measures; currently, the TES resources limits its ability to consistently deploy bus marshals.
- Provide capacity for the effective use of bus cameras, including recording, securing, and accessing recorded data in accordance with Mississauga Transit and Corporate policies and procedures.
- Increase security in the Mississauga Transit.
- Higher employee and customer satisfaction as it is clear that the City is acting on its commitment to employees and customers.
- Provide resources to effectively respond and address the policy and procedural changes required as part of the Mississauga Transit Threat Risk Assessment and Comprehensive Security Plan.

Comments

This budget request is independent of the request to provide enforcement services for the BRT (bus rapid transit).

Business Plan and Budget

City of Mississauga

Budget Request # 477

Description of Proposed Initiative

Ridership Growth Strategy II - Scope Reduction

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	35,732	1,718	2,244	2,102	0
Net Cost					
Funded from	35,732	1,718	2,244	2,102	0
Tax Levy					
Net Impact on Tax Levy		0.57 %	0.72 %	0.66 %	0.00 %
FTE	1,170	28	26	21	0
Capital					
Approved	4,040	3,832	4,072	4,072	
Forecast					
Net Incremental Capital	0	48	-4,072	-192	0

Details of Service Change

Due to the exhaustion of provincial gas tax funding, Phase II of the Ridership Growth Strategy (RGS) has been scaled down in total scope and the implementation period extended for two years, ending on December 2013.

The original annual growth rate of 7% (80,000 hours) planned from 2007 to 2012 has been brought down to only 2.3% (30,000 additional service hours) per year, delivered over a longer time frame. The net result is that, by the end of 2013 we will have achieved a delivery rate of 120,000 annual service hours short of the original plans.

The capital requirement for new buses has been reduced from the original 15/year to a new basic support of 8 new buses per year, anchored on DC charges. Due to the arrival of the BRT buses in 2012 no DC funded buses are required.

By asking for lower funding levels, more in line with the City's financial capacity, certain limitations in project scope are also being accepted:

- 80% of the major local and express routes will continue to offer less than desirable peak frequencies above the 15 minutes span between buses;
- The layer of limited-stops routes supporting the Bus Rapid Transit should be completed, but will be offering a limited span of hours, focussed on weekday peak times only;
- Efforts to continue improving network connectivity will strictly rely on service/routes redesign, without asking for additional resources.

One third of the annual additional output will be applied to maintain existing frequencies accounting for increased trip run times resulting from growing traffic congestion. Another third will be allocated to relieve route overcrowding issues, responding to existing customer expectations.

As we approach the launch of the full BRT service - in the Fall of 2013 - our ability to grow will be limited to a maximum of 40 additional daily hours every year. This will not permit us to meet the high public expectation the opening of the BRT is certain to generate, and overall progress towards a transit oriented City will be stalled.

Efficiencies of scale, grounded on external factors not directly under our control (new Transitway infrastructure, Regional Renforth transit hub, Kipling Station Bus Terminal, and the like) will be sought. They will provide some relief but not nearly enough of a foundation to reach either the original RGS II service plateau or to offer a complete transit network, competitive enough to attract and retain “choice” riders.

Our inability to provide adequate support to the new BRT infrastructure will likely compromise the long term success of that initiative, as:

- Most of the limited-stops network will be limited to weekday peak hours service only;
- Local community feeder routes will not be in place, resulting in poor connectivity to the BRT.
- Service on core routes will not improve in frequency.
- Weekend and off-peak service will remain inadequate.

As we will not be meeting residents’ expectations, revenue ridership growth will be dependent upon the uncertain post-recession job market characteristics, most likely limiting our role to continue providing transportation to mostly “captive” segments.

Without this initiative, we may be confronted with progressive, irrecoverable, losses of ridership and revenue streams. With the requested funding, though, Transit can create a basic level of support for the new BRT Transitway and remain on a holding pattern until sustainable funding sources at a higher level are secured.

Service Impact

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 478

Description of Proposed Initiative

Post-BRT Transit Service Plan

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	35,732	0	0	0	1,903
Net Cost					
Funded from	35,732	0	0	0	1,903
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.58 %
FTE	1,170	0	0	0	64
Capital					
Approved					4,072
Forecast					
Net Incremental Capital	0	0	0	0	-192

Details of Service Change

In a post-BRT environment, attracting and retaining new customers will only come through further transit growth which is currently beyond our financial means.

Speed and frequency of service will become critical factors to achieve the service levels envisioned in the Strategic Plan (Move, Connect, Prosper). Even the adoption of transit priority measures will not suffice to achieve service levels leading us to attract and retain choice riders.

The launch of the BRT will completely change the traditional transit network, polarized around the City Centre and a TTC Subway transit terminal (Islington or Kipling). But the BRT will languish without an extensive underlying web, from local circulators (feeders) and strong major corridors to a spine of week-long limited-stop routes.

Without that service context, which would overwhelm the City's limited resources, the transit network will not be complete, the BRT infrastructure will not realize its potential, and operating costs of this major enhancement to public transportation will become an unsustainable burden.

On its own, the City should support the BRT in 2014 by adding 29,500 annual service hours designed to attain a 2.0-2.5% increase in ridership, handle additional congestion and overcrowding, including a minimal improvement to peak hours frequencies in major corridors, but without considering any expansion to off-peak or weekend resources. This approach would require 8 new (DC funded) buses, and 22 more employees (18 Transit Operators plus 4 support staff).

Such a step will be barely sufficient to show a degree of commitment towards the City strategic goals. As other major initiatives, such as Downtown 21 as well as the Hurontario HOT, promote a new approach to land-use and population densities, we will be faced with new public transportation demand levels which can only be answered by suitable and financially viable supply solutions.

Only if additional operational funding is obtained from the Provincial level, other steps could and should be taken to support the BRT, each of them addressing a specific gap in service levels:

- To ensure the long term success of the BRT and provide credibility to the overall network, we need to improve our market share of the transportation demand, tapping into the choice rider segment while relieving pressures on major local corridors. Matching the BRT midday and off-peak frequencies at the limited-stops route level (where service is currently limited to weekday peak-hours only) would be achieved by adding 27,400 new annual service hours and 20 Transit Operators, without requiring additional buses;
- To enhance the transportation options, support network credibility, relieve growing pressures on existing local services by offering faster travel times, we will need to match the BRT's weekend service levels at the limited-stops routes layer, presently limited to weekday peak hours only. This will require 20,000 new annual service hours and 12 Transit Operators, but will no additional buses will be needed;
- If connecting and completing our communities is to become one of the City's pillars, the transit network will need to be consolidated with an underlying layer of local circulators (feeders). Downtown, Cooksville, Meadowvale, Malton and Clarkson have already been identified as the most pressing areas, capable of supporting local circulators. This would free up resources for reassignment to major corridors which would then be brought up to acceptable service standards and, ultimately complete the last layer in our transit network. 16,700 new annual service hours, 10 Transit Operators and 7 additional buses will be required.

Implementation of these last three initiatives could be advanced if external funding becomes available earlier than 2014. There will be a time lag of at least a year before such resources are put to use (recruitment and procurement processes are involved) after they become available.

Service Impact

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 505

Description of Proposed Initiative

Transit Bus Fleet Replacement

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	0	0	0	0
Net Cost					
Funded from	0	0	0	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	29,695	10,765	5,554	8,921	6,768
Forecast					
Net Incremental Capital	0	4,340	2,230	3,590	2,720

Details of Service Change

Service Impact

A dynamic bus replacement program contributes to improved bus reliability for on-street service and contains costs as maintenance efforts are mainly focused on preventative measures rather than consumed with major repairs or management of constant break downs typical of older fleets.

The existing bus replacement program will maintain current service levels and standards.

Comments

Mississauga Transit has a well established bus retirement and replacement program. The existing bus replacement plan, which is based on a twelve year life cycle for low floor buses, allows Mississauga Transit to maintain on-street reliability and contain maintenance costs. Customers benefit from safe and reliable buses that comply with the latest environmental and disability legislation. In 2010 and beyond emission requirements change dramatically. Both the Nitrogen Oxides (NOx) and Particulated Matter (PM) are reduced by 90% from 2004 levels.

The financial sustainability of this plan was significantly impacted earlier this year when the province announced the cancellation of the Ontario Bus Replacement Program (OBRP) in their spring budget. This program provided one third of the funding for bus replacement costs. Final payments by the province covering commitments up to and including 2010 totalling \$12.37 million will be made this year.

The elimination of the OBRP program has necessitated a major review of certain key elements of Mississauga Transit's capital program to assess the feasibility and impact of options to cover the approximately \$50 million funding loss. The most likely adjustment to the capital plan will involve the reallocation of funding that was ear marked for future higher order transit projects, likely on Hurontario Street, to the bus replacement program. The recommended option will be incorporated into the 2011-2014 Business Plan and Budget.

In addition, a review of the current bus replacement strategy will be recommended for 2011. The review will examine the existing and alternate strategies and the related operating and financial implications.

This budget request confirms that the existing capital plan, in conjunction with the annual adjustment for current replacement costs and fleet technology upgrades, will allow Mississauga Transit to maintain on-street reliability and contain maintenance costs.

Business Plan and Budget

City of Mississauga

Budget Request # 507

Description of Proposed Initiative

Transit re-organization

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	35,732	43	246	104	0
Net Cost					
Funded from	35,732	43	246	104	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	0.08 %	0.03 %	0.00 %
FTE	1,170	1	3	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The Transit e-3 review recommended reorganizing the Transit Division to provide a clearer accountability framework. Additional complement (4) were identified in the areas of decision support, managerial accounting and Market Intelligence/customer outreach which are currently not be performed in this Division.

Service Impact

The Transit Division is the largest division in the city with the largest revenue budget. Delivering customer focussed services tailored to meet the needs of new markets (choice rider) is essential if the city is to meet the objectives of the Move pillar and remain financially sustainable. The division lacks the capacity to identify new markets (business intelligence), designing products (fares) and services (routes) to meet these emerging demands and the ability to successfully market them.

The growth of the Division

Comments

The e-3 report identified the following areas for improvement in this service:

1. Align revenue, marketing, and all aspects of service delivery under a single director and enhance staffing levels in community outreach and decision-support.
2. Deliver transit service within minimum service levels for route coverage, hours of operation, service frequency and connectivity with GO and neighbouring transit system to effectively support the diverse service requirements of a greater proportion of the population for local travel. (Community Outreach/ Market Intelligence)
3. Pro-actively expand the market demand for local public transit within the City of Mississauga to reduce the overall dependence of the community on the private automobile, increase the proportion of Mississauga rush-hour commuters that choose to take public transit, and increase the revenue potential of service growth. (Community Outreach/ Market Intelligence)
4. Manage growth in transit capacity to effectively serve increased ridership within the City's financial

limitations. (Decision Support/Managerial Accounting

Business Plan and Budget

City of Mississauga

Budget Request # 509

Description of Proposed Initiative

Reduce Transit Route Map Annual Print Production

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	1,410	-31	22	0	0
Net Cost					
Funded from	1,410	-31	22	0	0
Tax Levy					
Net Impact on Tax Levy		-0.01%	0.01%	0.00%	0.00%
FTE	6	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The current annual Transit Route Map press run totals 200,000 at a cost of approximately \$32,000. Route and information changes that occur after each May and October printings render the publication inaccurate until the next printing. There is a high degree of wastage as customers often use the free map only once and then discard it.

Up to date, accurate travel information is not an issue with the Transit website as it can be posted immediately for customers. The move from traditional print communications to digital media is evident in the number of hits the Mississauga Transit website receives - the highest number of hits on the corporate website.

The suggestion is to reduce the production quantity by 50% and charge a minimal fee for each map thereby raising the perceived value of the map with it less likely to be discarded. A reduction in maps will likely drive more customers to the website where information is current and up to date.

With the redesign of Transit's website for the October 2010 launch of the new Transit brand, the new site will introduce the first transit app of its kind in the GTA featuring bus departure times for all Mississauga bus stops available on iPhones and iPods. Further, a Transit micro-site and simplified trip planning features are being developed for other popular mobile devices.

T&W is currently pushing out up to date city snow clearing information on Twitter and is investigating communicating planned and unplanned traffic/construction/detour information through RSS feeds to customers and residents.

As customer demand for information and service moves from traditional print to digital communications, it will be necessary to acquire staff that are specialized in the design, development and ongoing management of these types of new social media. The development and delivery of digital customer information becomes increasingly more necessary as we move toward the opening of the BRT and the implementation of the iBus project. The recommendation is to hire an Information Coordinator (Labour Grade E, April 1, 2011 start date) to support basic web design and post digital communications for T&W customers.

Service Impact

Increase the accuracy of customer information.
Increase the number of avenues customers have available to receive essential travel information.
Reduce print production costs.
Generate new revenue by charging \$2 each for the printed map.
Attract 'choice' riders to the transit system.

There is the potential that in acquiring a Web Application Specialist more communications can be developed and pushed out to residents and customers, thereby further reducing the cost of producing other print publications in T&W.

Comments

Annual savings in reducing print production costs = approx. \$16,000
Revenue generation estimated at \$80,000 (charging for Transit Route Map)
Further savings could be realized if print communication collateral is reduced and this information migrates to digital communications through the web and personal mobile devices.
Green initiative.

Business Plan and Budget

City of Mississauga

Budget Request # 568

Description of Proposed Initiative

Mississauga Transit Operator Recruitment

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	30	-30	0	0
Net Cost					
Funded from	0	30	-30	0	0
Tax Levy					
Net Impact on Tax Levy		0.01 %	-0.01 %	0.00 %	0.00 %
FTE	0	0	0	0	0
Capital					
Approved	0	0	0	0	0
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is Developing a Transit Oriented City. A pre-requisite to developing a transit oriented City is the operation of a transit system that provides high quality service on a consistent basis by a fully engaged work force. In addition, extensive work has been conducted to develop a strategic plan for Mississauga Transit which aligns with the City of Mississauga's strategic plan.

It is paramount that the provision of consistent, high quality service be used as tools to grow ridership by attracting people to public transit who would normally take their personal vehicle, as well as maintaining the existing customer base. As part of the E3 Program, Management Consulting conducted a review of Mississauga Transit, and recommended fundamental changes in the manner in which Mississauga Transit is structured, organized and the way it conducts business.

In the past four years, Mississauga Transit has experienced an average turnover rate of approximately 12.35% of its new hires. This is a significant number, considering the average turnover in the entire Transportation and Works Department is approximately 5%. Turnover has a significant financial impact on the overall operations of Transit. The recruitment costs of hiring a new employee is approximately 30% of their annual salary. In addition, the indirect cost includes the loss of productivity, over-time and the overall impact on moral.

Based on all this information, there is a need to improve our recruitment process by increasing the quality of hire, decreasing recruitment time and addressing inconsistencies.

T&W Human Resources gathered data through an interview process with various operational levels in Transit and identified the following themes as common issues in Transit Operators' performance: attendance, shift work/vacation, customer service and driving.

Our current transit operator recruitment process is composed of nine steps. One of those steps is the testing stage. It includes two tests that assess Customer Service and Driving skills. After the testing stage, a screening is conducted and typically 50% of the tested candidates who meet the required scores are invited for an interview. This results in a significant amount of candidates being interviewed and some qualified candidates being selected out through our current testing program. In addition, the testing tools

were acquired in the 90's and there is limited information regarding the reliability and validity of the testing at predicting future success.

Due to the Transit growth in previous years, the recruitment process included external market recruitment campaigns and extensive advertising. This resulted in a lengthy process and a higher time-to-fill average. Due to the economy and the need to develop a transit oriented city, there is a requirement to adjust our processes and look for efficiencies to ensure that we hire the most qualified candidate with the highest potential for success.

The Canadian Urban Transit Association (CUTA) Human Resources Committee initiated a project with Assess Systems (Consulting firm) to develop the STRADA Recruitment Toolkit. Initiated by the industry, for the industry and built by the industry, STRADA is a reliable, integrated hiring solution designed to increase the probability of selecting the best candidates for the position of Transit Operator, to reduce staff time in the recruitment process and to reduce costs associated with recruitment as well as budget lost through training unsuccessful candidates.

The STRADA Recruitment Toolkit proposes a six step recruitment process. The toolkit assesses competencies such as Personal Management, Professionalism, Customer Service, Vehicle Monitoring and Driving and Basic Qualifications. Therefore, the scope of the candidates' assessment is more extensive than our current practice and addresses the operational themes/issues identified in Transit.

One of the key components of the new testing stage is an online survey that focuses on key competencies and predicts candidate success in the role. It provides a realistic job preview and assists with basing our hiring on job competency framework for best job fit. This test has been validated by a concurrent assessment and validation process. Close to 500 operators from coast to coast at Transit systems of all sizes, representing all geographic regions took the online test. Supervisors of each individual then filled out two assessments for each test taker: one was an objective assessment of their job performance (attendance records, commendations, complaints, performance issues) and the other a subjective evaluation of the employee and fit of the job requirements. A cross reference of this data against the competencies being measured created the benchmarks for the testing.

Service Impact

A more consistent and efficient process to hire Mississauga Transit Operators. This will improve the quality of candidates and reduce recruitment and training costs.

Comments

Resources need to be provided in 2011 to Mississauga Transit in the form of \$30,000 dollars to acquire the STRADA Recruitment Toolkit. This is a one time cost. It is recognized that funding is limited.

Business Plan and Budget

City of Mississauga

Budget Request # 588

Description of Proposed Initiative

Convert Contract Human Resources Consultant to Permanent FTE

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	774	0	6	0	0
Net Cost					
Funded from	774	0	6	0	0
Tax Levy					
Net Impact on Tax Levy		0.00 %	0.00 %	0.00 %	0.00 %
FTE	9	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

Transportation & Works has grown by approximately one third in the past five years. To support the growth, a permanent Human Resources Consultant is requested.

Over the last two years there has been an addition of 159 positions in Transportation & Works which has had an over all impact on all HR staff resources, the majority of which have been related to Mississauga Transit. Further growth is anticipated over the next four years. Considering the departmental Human Resources workplan, this HR Consultant position will focus 30% of their time on Recruitment & Selection. This includes assisting in the job design/integration through to hire and supporting the managers with developing structured plans for employee success. Salary and Benefits will comprise of 10%, notably addressing an increase in requests for job evaluation and individual salary equity reviews. Labour Relations/Employee Relations/Respectful Workplace Investigations will be 40%, providing advice and guidance to employees and management on various issues on a required and ad hoc basis. Support to the work plan and special projects will be 20%; this includes both departmental initiatives and Corporate HR initiatives.

Over the last five years, we have seen a shift in generalist demand and the need for more senior HR expertise. This is attributed to the roll out of Corporate Initiatives such as the Respectful Workplace Policy and Alternative Work Arrangement.

There is continued pressure for Human Resources to be a strategic business partner by providing a more efficient service model. The introduction of a permanent HR Consultant will lay the foundation to support these service expectations and assist HR in moving to a more proactive strategic HR program.

Over the last year the HR department has been able to increase the service level to the stakeholders of Transportation & Works. Having three HR consultants ensures that all six divisions receive consistent service by splitting up the client groups equally among the three employees. This is best reflected in the reduction of our hiring process by over 25 days which has resulted in increased customer service and significant cost savings to the department. Metrics continue to improve through a more senior human resources presence.

Another example of how effective this type of model can be to the overall operational success of

Transportation & Works is best illustrated in the Enforcement Division. Increased availability of an HR Consultant has contributed to the shift from reactive HR Management to a more proactive and systematic approach. The added resource has focused on succession management, team development and the roll out of consistent and fair performance management processes to continue to build employee engagement in Enforcement. The Enforcement management team sees the consultant as a value added resource that supports them in their day to day operational needs.

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is Developing a Transit Oriented City. A pre-requisite to this is developing transit operations that provide high quality service on a consistent basis by a fully engaged work force. This requires the strategic partnership of HR and Mississauga Transit. Departmental HR dedicates approximately 75% of their resources at assisting Mississauga Transit at driving this strategic pillar. Through the introduction of permanent resources, HR will be able to shift from a reactive to a more proactive program that assists in growing ridership and attracting the choice rider.

Service Impact

To make the current contract HR Consultant permanent.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 607

Description of Proposed Initiative

Reduction in Business Services Division - Transportation and Works Department

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	2,303	-136	0	0	0
Net Cost					
Funded from	2,303	-136	0	0	0
Tax Levy					
Net Impact on Tax Levy		-0.05 %	0.00 %	0.00 %	0.00 %
FTE	16	0	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

The components of the proposed \$136K budget reduction are as follows:

- Agent Commissions - \$54K
- Armoured Courier contract - \$40K
- Transit advertising - \$42K

These reductions can be implemented with minimal impact as they will bring the 2011 budgets in these areas in line with forecasted expenditures based on 2010 costs, new contract rates and a decrease in advertising requirements.

Service Impact

The proposed reductions will impact Transit's Revenue Services and Marketing Services. Budgets for commissions payable to agents selling transit fare media and the armoured courier contract can be reduced based on existing fare media sales patterns for tickets and passes and new contract pricing, respectively. The Transit advertising budget can be decreased due to a reduction in advertising in the Mississauga News as well as reductions in the number of route changes planned in 2011.

Comments

Business Plan and Budget

City of Mississauga

Budget Request # 627

Description of Proposed Initiative

Health & Safety Specialist

Service Area

Mississauga Transit

Department

Transportation and Works

Impacts (000s)	2010 & Prior	2011	2012	2013	2014
Net Operating	0	73	25	0	0
Net Cost					
Funded from	0	73	25	0	0
Tax Levy					
Net Impact on Tax Levy		0.02%	0.01%	0.00%	0.00%
FTE	0	1	0	0	0
Capital					
Approved					
Forecast					
Net Incremental Capital	0	0	0	0	0

Details of Service Change

One of the Strategic Pillars for Change in the City of Mississauga's Strategic Plan is: Developing a Transit Oriented City. A prerequisite to developing a transit oriented City is the operation of a transit system that is reliable and accessible, and is perceived to be reliable and accessible by its users, general public, and employees. Likewise, the most significant operating cost for Mississauga Transit is the cost of employee labour. Employee labour costs must be managed and contained to ensure transit remains accessible. The following issues are affecting Mississauga Transit's ability to provide reliable service:

1. Increases in operator absenteeism are creating an excessive amount of open work which must be covered using operators at overtime rates, as operator relief pools are insufficient to cover the open work. The number of transit operators absent from work (for all reasons) has increased on average from 92.51 to 116.68 per day from 2007 to 2009 or by 18.5%.

This has had an adverse impact on the overtime budget as this open work must be covered on overtime to ensure service reliability on the street.. The actual expenditures is overtime have increased from \$4,207,399 to \$5,663,323 from 2007 to 2009. This is 34% above budget.

Covering open work using operators on overtime is unreliable, given that overtime work is voluntary, and increases the potential for service cancellations. Likewise, covering open work using overtime is labour intensive for Report Clerks and Controllers. The requirement of staff to continue to cover open work on overtime is unsustainable, given the magnitude of open work.

In 2009 Mississauga Transit provided 99.6% of the scheduled service. Lost service as a result of no operator available accounted for 23,008 minutes of the total service minutes lost of 200,267, representing 11.5% of the total service minutes lost in 2009. In 2010, there is a risk that Mississauga Transit's percentage of scheduled service minutes delivered will decline as a result of increases in service minutes lost due to no operator available; and/or operator overtime costs will continue to rise.

2. It is anticipated that Bill 168, An Act to amend the Occupational Health & Safety Act with respect to violence and harassment in the workplace and other matters, will have a negative impact on Mississauga Transit's rates of operator absenteeism.

3. During the last five years Mississauga Transit's weekly indemnity costs have more than doubled. The increase is a result of both a higher number of claims (frequency) and an increase in the length of claims (severity). During the last five years, on average, frequency has increased by 19.5% per year while severity has increased, on average, by 6.5% per year. In addition, over the last three years, Mississauga Transit's employee headcount has increased by 142, or 14.3%, as follows: 2007 – 993, 2008 – 1,051, 2009 – 1,097, and 2010 – 1,135.
4. The number of hours operators have returned to work from a medical absence to perform non-driving work (known as "modified" or "light" duties) has increased from 16,438.08 hours in 2008 to 29,338.57 hours in 2009, an increase of 12,950.49 hours or 78.8%
5. Operator absenteeism and operators at work but performing non-driving functions, affect Mississauga Transit's ability to provide required training to existing operators which has a direct impact on service quality, including customer service, driving performance, employee and public safety, and service reliability.
6. Operator relief pools have changed from 75 operators in 2007, 76 in 2008, and 84 in 2009. Notwithstanding the increase over the last three years, the number of operators in the relief pool is insufficient.
7. To facilitate a timely return to work by operators to their full driving duties and to address the issues outlined in the first section of the budget request, Mississauga Transit requests one dedicated HR Health & Safety Specialist, which will report to T&W HR, to:
 - process the application of W.I. claims in a timely manner;
 - determine and maximize return to work opportunities;
 - manage requests for long term accommodation, ensuring a speedy and effective return to either own job or permanent alternate job within Mississauga Transit or within the Corporation in accordance with the requirements of the Ontario Human Rights Code and Workplace Safety & Insurance Board; and,
 - assess and manage wellness initiatives which will reduce both the frequency and severity of claims.

Service Impact

Mississauga Transit is, and continues to be perceived by its users, general public, and employees to provide reliable and accessible service. Incidences of service cancellations due to no operator available are minimal and the cost of employee labour is managed and contained.

Comments