

**Mississauga Transit
Business Plan**

City of Mississauga

2011-2014



THE PAGE INTENTIONALLY LEFT BLANK

Mississauga Transit Amendments 2011-2014 Business Plan & Budget

Council has reviewed the 2011-2014 Business Plan and Budget and has approved the following changes.

Initiative	BR #	Decision		
		Details	Amount (000's)	FTE
Labour and benefit adjustments	BASE	To reflect revised labour and benefit costs as approved by Council	-649	
Mississauga Transit Operator Recruitment	568	Software for Operator Recruitment to be funded from Reserves	-30	
Increase Transit Revenues		Based on increase of actual revenues in 2010	-2,000	
Transit Initiative			-1,165	-2.6

This page has been generated as the most efficient way to update the Service Area Business Plans based on Council's decisions, rather than re-writing the full document. The City wide plan has been amended in full.



Table of Contents

Existing Core Services	3
1.0 Vision and Mission	3
2.0 Service Delivery Model	4
3.0 Past Achievements	5
4.0 Opportunities and Challenges	7
5.0 Current Service Levels	9
5.1 Maintaining Our Infrastructure	10
6.0 Looking Ahead: Goals over the next 4 years	11
7.0 Engaging our Customers	12
Proposed Changes	14
8.0 Base Changes	15
9.0 Continuous Improvement	18
10.0 Proposed Changes	20
Required Resources	30
11.0 Human Resources	30
12.0 Technology	32
13.0 Facilities	34
14.0 Budget	35
Performance Measures	37
15.0 Balanced Scorecard	37

Existing Core Services

1.0 Vision and Mission

Vision

- *Build a Reliable and Convenient System.* To make transit a faster and more affordable alternative to the automobile, one that is frequent, clean, safe, reliable and convenient, with a transit stop within a walking distance of every home, and an intricate web of higher order transit;
- *Advance Environmental Responsibility.* To contribute to environmental responsibility by reducing private automobile use and promoting compact mixed-use land development;
- *Connect our City.* To contribute to a vibrant, successful city by connecting communities within Mississauga and within the Greater Golden Horseshoe to support a 24-hour city;
- *Increase Transportation Capacity.* To add capacity to the transportation system through strategic investments in transit, additional links in the street network and active mobility choices; and
- *Direct Growth.* To direct growth by supporting transit-oriented development policies and deliberate civic actions.

Mission

To provide commuters a conventional fixed route transportation service that is a viable alternative to private vehicles. A viable transportation service should eliminate the distance barrier for citizens with no other means of transportation and deliver a value proposition that encourages citizens with choices to opt for public transit.



2.0 Service Delivery Model

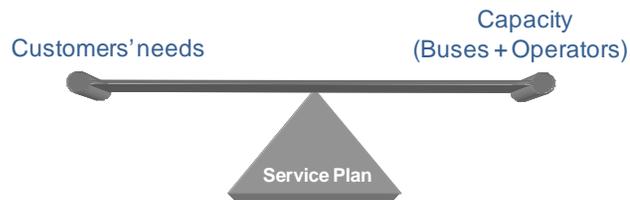
The Mississauga Transit (MT) service delivery model has evolved to create the conditions in which good customer service, safety, clean buses, good employee relationships, and sound financial management guide decisions and daily activities.

The traditional focus on daily operations has been expanded to include safety, customer engagement, information and performance management functions, and infrastructure maintenance.

These measures, befitting of a transit agency the size of MT, will provide the managerial know-how and skills required to ensure delivery of an efficient, customer oriented, and safe service

MT strives to consistently accomplish two outcomes that satisfy customers' needs:

- Develop a service plan that will assign the right capacity at the right time based on customer travel patterns, dependent on time of day and day of the week; and
- Meet the service plan by actually having the right bus at the right time at each bus stop and terminal consistently throughout the day, every day of the week.



The Business Development section constantly vets ridership data, origin and destination surveys, customer feedback, and operator and customer input to model and determine the best possible allocation of buses to meet the needs of customers.

The Operations and Maintenance sections work on having the required amount of operators and buses fit for service every hour of every day.

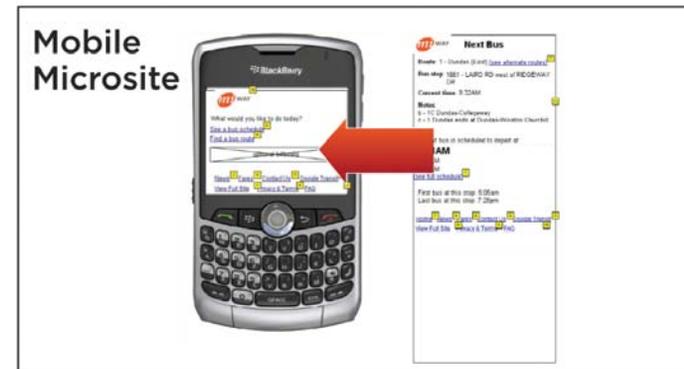


3.0 Past Achievements

As MT continues to grow and transition into an urban service provider, a number of significant milestones have come to fruition:

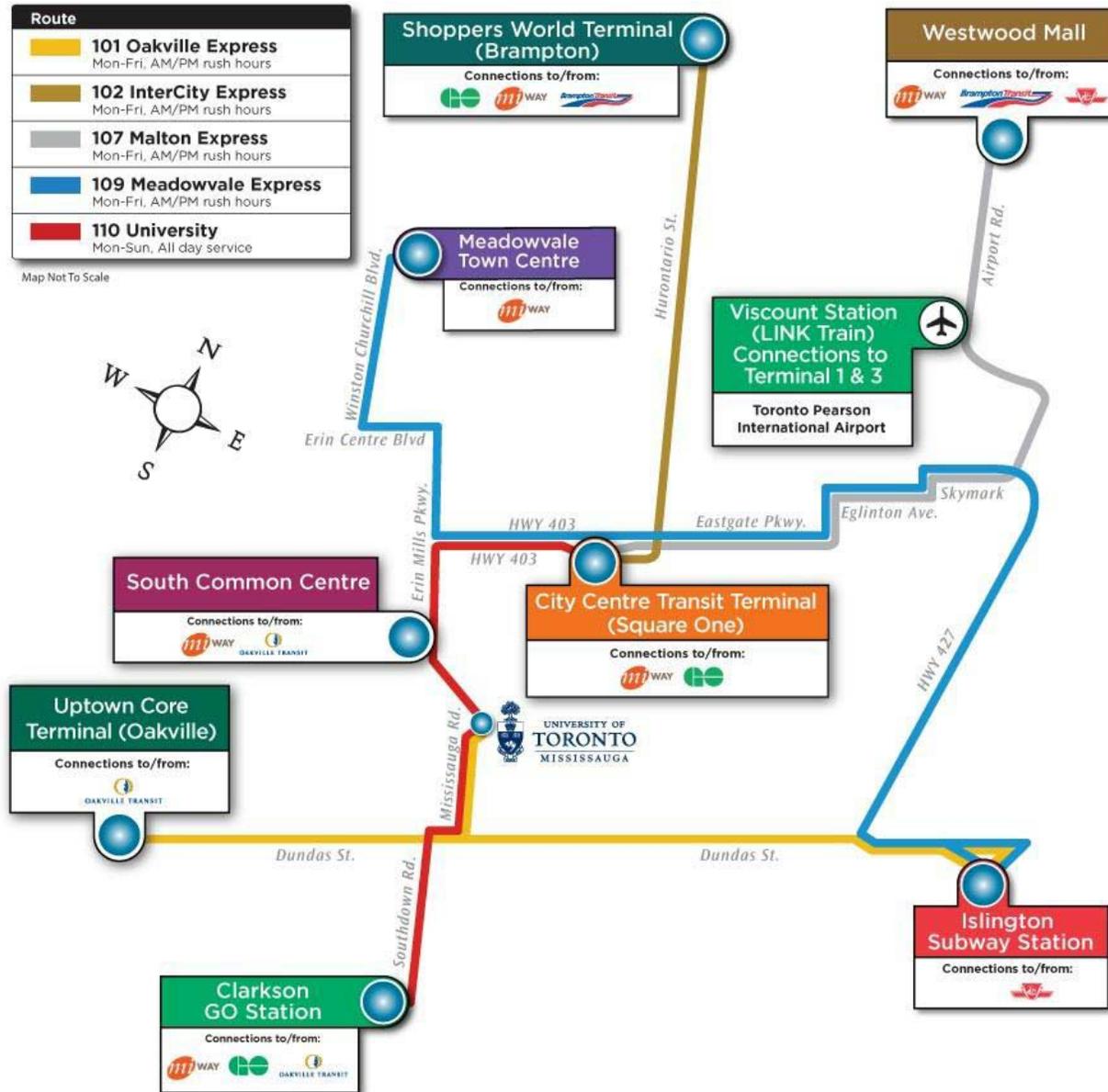
- Added 8,826 m² of bus storage and maintenance facilities to Central Parkway Campus. These new and improved facilities provide the space to continue to grow the fleet, including the new Mississauga Bus Rapid Transit (BRT) buses and service hybrid technology;
- Implemented five new limited-stop pre-BRT routes:
 - Route 110 – University, in September 2007;
 - Route 109 – Meadowvale, in October 2008;
 - Route 102 – InterCity Express, in May 2009;
 - Route 101 – Oakville Express, in October 2009;
 - Route 107 – Malton Express, in March 2010;
- Awarded contract to introduce ITS (Intelligent Transportation Systems) technologies for transit; which among other benefits will deliver automated next stop announcements and bus security cameras on MT buses;
- Increased number of accessible routes and added 350 accessible stops;
- Added 40,000 new service hours in 2009 and plan to add 30,000 service hours in 2010;
- Renovated and increased capacity at Malton satellite facility to improve service to the north-east section of the city;
- Initiated the construction of the BRT;
- Launched new brand **MiWay** The New Mississauga Transit, in August 2010;

- Re-designed and enhanced the Mississauga Transit website;
- Launched an internet microsite for mobile devices; and
- Completed the business case and feasibility study for the Light Rail Transit (LRT) on Hurontario/Main Street in partnership with the City of Brampton.



Example of website for Smart Phone devices.

New Faster Service – Five new limited stops pre-BRT routes



4.0 Opportunities and Challenges

As the rate of the growth in the city's population has slowed down to less than 1 percent per year, continued reliance on the captive rider market (those without access to a car) will be insufficient to achieve the doubling of the transit/active transportation modal split set out in the City's Strategic Plan.

Since captive riders already use transit as their main means of transportation and many are already users of pass products an increase on the number of trips taken by captive riders, (as the network is improved with better destinations and connections, increased frequencies, and faster travel times), generates limited additional revenue opportunities. It is for this reason off-peak service improvements require high levels of subsidy, which have a negative impact on the revenue to cost (R/C) ratio.

Future growth, with a balance between costs and fare revenues, relies upon the choice rider (those with ready access to a car); fortunately, the high levels of car ownership, due to land use patterns (1.7 cars per family and 1.1 passengers per car), provide a large market from which to capture ridership. However, Mississauga's choice riders will not give up their cars for public transit quickly; particularly for off-peak travel, when the roads are free-flowing, free parking is available, and MT's service levels do not provide fast and frequent connections available during peak hours.

To capture the choice rider market service improvements (more capacity and higher frequency) there is a need to focus on peak travel times, when the road network is at capacity. This provides the greatest environmental and economic benefits by reducing congestion and freeing up road capacity. A focus on improving peak travel time service will target the largest market segment with the best revenue

opportunities. Additionally, such an approach would maintain a positive R/C ratio and improve off-peak service with a reduced impact on tax dollars as increased revenues and resources are redirected to improvements on off-peak service.

Captive riders are very sensitive to price but choice riders are much less so as demonstrated by the \$3.7 billion Mississauga residents spend annually on privately owned motor vehicles. MT's intention is to displace the second or third family vehicle, which is in use during peak travel times when family members travel to different work and school destinations. This provides the highest economic benefit to individuals, as the upkeep of a private vehicle costs \$8,000 to \$10,000 a year. It will take time for MT to reach out to non-riders and expose them to the benefits of public transit and encourage them to replace their second or third vehicle with a transit pass. Choice riders will be a challenging customer; they will insist on safe, clean, and comfortable buses and will want competitive travel times from transit priority measures both on and off the BRT. The network will need good frequencies and connections in order to be considered a viable transportation option.

Framed as opportunities and challenges, the following external and organizational factors have been taken into account in the formulation of operational plans and for the information technology and organizational development programs.

Opportunities

- Environmental benefits of an increased use of transit;
- Proven health benefits of using public transit as a personal mode of transportation;

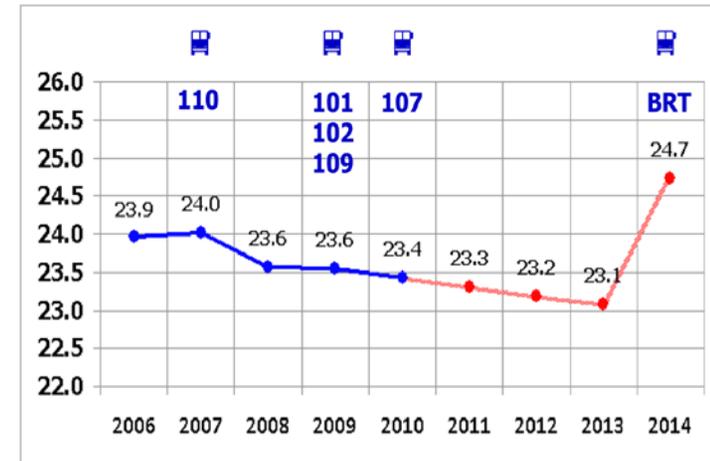
- Higher density in city's downtown core and along limited stops routes;
- Increased traffic congestion overall in the city entices people to consider options such as transit;
- Faster service thanks to the BRT;
- Improved on-street management through adoption of global positioning system (GPS) technology;
- New and better storage and maintenance facilities;
- City's strategic focus on transit; and
- Paid parking on the City's core levels the playing field between cars and transit.

Challenges

- Funding from higher levels of government is not increasing and in some instances is being clawed back like funding for the bus replacement program;
- Funding from higher levels of government often focuses on regional integration even though the majority of trips happen within Mississauga's borders;
- Economic downturn and slow recovery;
- Cost impact of complying with new legislation on work place responsibilities for employers and the Accessibility for Ontarians with Disabilities Act (AODA);
- Keeping a balance between transit as a social service and a financially sustainable transportation service;
- Organizational transition into the largest City service;
- Loss of know-how due to retirements;
- Attraction and retention of the right talent;
- Price of diesel;
- Labour costs; and

- Ability to sustain a long term financial plan to develop and operate a world class transit system, as envisioned by the City's strategic plan

Mississauga Transit Average Network Speed (km/hr)



5.0 Current Service Levels

MT's fleet drives almost 30 million kilometres (equal to circling the earth 749 times) a year in which it delivers almost 1.3 million service hours on 88 routes, of which five are express routes.

- 88 routes
- 5 express routes
- 337 peak buses every weekday
- 3,700 bus stops
- 21 transit terminals

MT strives to locate bus stops within a reasonable walking distance from customers' residences and places of work and entertainment; however, this is not always possible due to the street network layout of the city.

Bus stops are serviced at various frequencies throughout the day; frequencies are also adjusted to reflect route utilization by customers and by day of the week.

Annual Service Hours

	2009		2010	
	Hours	%	Hours	%
Weekdays	1,088,530	86.5	1,093,390	86.2
Saturdays	103,110	8.19	105,210	8.29
Sundays & Holidays	66,840	5.31	69,880	5.51
Total	1,258,480	100%	1,268,480	100%

Note: Numbers may not balance due to rounding



Next stop announcement digital display and speaker.

5.1 Maintaining Our Infrastructure

MT has a comprehensive on-going bus and service vehicle maintenance program that complies with Ministry of Transportation (MTO) standards and reflects the city's commitment to the safety of customers and transit operators. Engines, transmissions, brakes, and all other vehicle components are monitored on a daily basis and attended to through a regular preventative maintenance program.

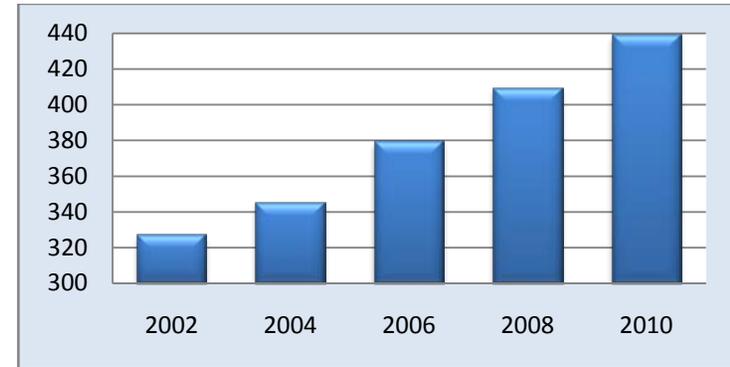
An important element of maintaining MT's infrastructure is its bus replacement program, which ensures the overall maintenance costs are efficient in relation to the value of vehicles and their expected service-life.

At 4.2 average bus age, MT has a young bus fleet. Currently, the MT bus fleet is composed of 439 buses, valued at \$215 million, with a planned expansion of 8 buses per year until 2014.

Additionally, MT looks after 21 terminals and 3,700 bus stops, of which 2,900 are accessible, across the city and continues with its program to convert them into accessible stops, at a rate of 300 stops per year.

The planned BRT terminals and the deployment of next bus signage will add to MT's infrastructure maintenance schedule in 2013.

Mississauga Transit Bus Fleet Growth



6.0 Looking Ahead: Goals over the next 4 years

MT's long term goal is to grow ridership from a long-term trend of 40 trips per capita to 50 trips per capita a year; from an established base of 29 million to 37 million rides a year. The goal for 2014 is to reach 46 rides per capita, which is equivalent to 3 percent base growth.

This plan and service goals rely on continued investment from the City and higher levels of government:

- High order transit initiatives:
 - Build the Bus Rapid Transitway;
 - Conduct preliminary design and environmental assessment for Light Rail Transit on the Hurontario corridor;
- Targeted customer outreach program to promote the economic and environmental benefits of transit;
- Leverage the GTA Farecard (Presto) and co-fare agreement with GO Transit to increase, by 10 percent in three years, the number of riders that are brought to and from GO rail stations by MT's service;
- Enjoy improved opportunity for through travel at the City Centre Transit Terminal (CCTT) once improvements along Rathburn are operational in 2011;
- Plan for the implementation of transit priority on transit corridors connecting with the BRT to improve trip times and service reliability;
- Acquire operational and maintenance expertise on hybrid technology to make a recommendation by 2014 on MT's hybrid strategy for the bus fleet replacement program;
- Improve customer and operator on-street safety with the installation of bus-cameras on the entire fleet in 2011;
- Make all transit routes accessible, with the exception of the TTC's Islington Subway Station, by 2012;
- Coordinate with adjacent transit systems (Brampton and Oakville) on implementation of a Sheridan College universal pass (u-pass) for the 2012/2013 school year;
- Identify and implement the necessary network changes in preparation for the opening of the BRT in 2013; and
- Identify transit facility requirements in the City Centre as well as priority routes in and out of the City Centre.

A plan for the following improvements is in place or being developed should additional funding be made available:

- Improve frequencies on the express network (from the current 20 minutes during rush hours) to reduce travel times and improve connections; an important action to attract choice riders;
- Complete the express network by adding new routes and integrating express service on the Hurontario Corridor with Brampton between both city centres;
- Extend express network service hours from peak travel time to include mid-day, early evenings, and eventually weekends;
- Improve off-peak and weekend service to recapture ridership lost during the 2008-09 recession and economic restructuring; and
- Re-allocate early morning service hours with low ridership to periods of higher demand to match the changing employment patterns in the city.

7.0 Engaging our Customers

A continuing communication and education campaign has been implemented to speak to two equally important audiences: existing riders and choice riders. Transit staff continues to visit high schools and large employers (at their request) to offer customized answers and route information.

The ongoing communication and education campaign will help position MiWay as a smart, reliable and convenient transportation option in Mississauga. The campaign is to continue over the next three years, as service improvements are introduced, and prior to the opening of the BRT system in 2013.

Launched on Sept. 1, 2010, the new MiWay website (miway.ca) delivers an easy and stress-free, “self-serve” online customer service experience to encourage non-riders to try Mississauga’s transit system, and to encourage current riders to use the system more often.

The MiWay site is available 24 hours a day, seven days a week. It allows a web user to plan a trip, view current bus schedules or route maps, and learn about service alerts that may affect their travel plans (e.g. detour bus routing due to road maintenance).

Mississauga Transit is reducing the quantities of route maps printed as customers migrate to new available technologies for their route planning requirements.

More and more customers are turning to the MiWay website for their transit information needs. The MiWay website is a critical brand touchpoint, as demonstrated by the increase on website visits from an average 180,000 per month to 250,000 visits in the month of September 2010. The launch of the mobile site *MiWay mobile* is expected to increase the migration trend towards electronic media.



The new miWay Mississauga Transit internet site.

Marketing Plan

The new MiWay brand represents a customer-focused approach to grow ridership. Its introduction in the market represents the beginning of an ongoing journey to enhance the value of service being delivered to existing customers and to earn the business of new riders.

MiWay represents a promise of ongoing and reliable operational and customer service performance. Marketing the MiWay brand is about sharing that story with Mississauga residents and businesses, and engaging with prospective customers in new ways to encourage them to try MT.

Customers can now choose between two types of MiWay service: 'MiExpress' (blue) buses operating on five limited-stop express routes and 'MiLocal' (orange) buses operating on local and school routes.

Existing riders consist mainly of business commuters and students that travel to/from their respective destinations during rush hours. The focus on MT's existing customers will help to maintain ridership loyalty, as well as define new opportunities to increase ridership.

Choice riders offer the greatest potential for ridership growth. This customer segment consists mainly of non-riders who are commuting to/from work in their vehicle, and who are also driving family members to work and/or school during rush-hour.

Choice riders are a diverse group. To increase ridership of choice riders, market segmentation will become an important tool for the development of strategies tailored to each customer segment; together with customer outreach programs for businesses, condominiums, and post-secondary institutions. The introduction of the Presto GTA

fare card will allow MT to target inter-regional commuters as well as residents who currently drive to GO rail stations.

The limited stops express network specifically targets choice riders; it offers improved travel times, clean, comfortable buses, and travel on key corridors to significant destinations.



Promotional card setting out available information sources for schedule.

Proposed Changes

This part of the Business Plan deals with proposed changes to the 2011-2014 Business Plan & Budget. To assist the reader, the table below summarizes the drivers of these changes including, both operating and capital. Individual tables with a brief description of the change follow.

Drivers of Operating Costs

Description (\$ 000's)	2011	2012	2013	2014
Prior Year Budget	41,338	50,414	57,743	70,231
Base Changes & Impact of Capital Projects				
Base Changes	6,525	6,756	6,223	4,538
Impact of New Capital Projects	0	0	5,504	(706)
Continuous Improvements				
Efficiencies	(94)	0	0	14
Budget Reductions	0	0	0	0
Total Changes to Base and Continuous Improvement	6,431	6,756	11,727	3,846
Total Cost to Deliver Our Existing Services	47,769	57,169	69,470	74,077
Proposed Changes				
Growth Driven Initiatives	1,787	2,267	2,153	1,845
New Service Level/New Initiatives - Funded from Tax or Reserves	1,828	347	(72)	(131)
New Revenues	(970)	(2,040)	(1,320)	(1,650)
Total - Proposed Changes	2,645	574	761	64
Total Budget	50,414	57,743	70,231	74,141

Note: Numbers may not balance due to rounding

8.0 Base Changes

The following table illustrates highlights of this service area's base budget. This would include costs to maintain existing service levels including the annualized impact of previous Council decisions. Costs identified here are related to labour and benefit increases for existing staff, increases of an inflationary nature as well as the operating costs of delivering planned service including fleet, maintenance, and fuel. It also accounts for an expected increase in fare and advertising revenues. This table does not represent a reconciliation of all budget changes, just highlights.

Highlights of Base Budget Changes

Description (\$ 000's)	FTE	2011	2012	2013	2014	Total Net Costs
Labour cost increases (reflects performance pay, economic adjustments, and fringe benefit changes).	0.0	4,248	4,392	4,412	2,967	16,019
Labour Gapping	0.0	(1,116)	0	0	0	(1,116)
Transit Revenue Shortfall Phase-In	0.0	2,050	2,050	1,499	1,258	6,857
Yearly \$0.10/litre increase to diesel fuel	0.0	1,520	1,520	1,520	1,520	6,080
Transit Operator Overtime Reduction Plan	18.0	1,515	87	0	0	1,602
Transitional Provincial Gas Tax funding for Operator Overtime Reduction	0.0	(1,515)	758	757	0	0
Utilities - Hydro	0.0	122	38	27	27	214
Transit destination signs - maintenance	0.0	179	10	10	10	209
Salary & Wages - Temp - City Centre Transit Terminal Kiosk	2.6	95	0	0	0	95
New Transit Hoist Mtce Person	0.0	42	0	0	0	42
Transit Shelter Advertising Revenues-Budget Request-391	0.0	0	0	(1,000)	(867)	(1,867)
2% ridership growth per - Transit Farebox Revenue	0.0	(1,200)	(1,200)	(1,200)	(1,200)	(4,800)
Total Base Budget Highlights	20.6	5,940	7,655	6,025	3,715	23,334

Note: Numbers may not balance due to rounding

Transit Revenue Shortfall Phase-in

The severe economic downturn in 2009, coupled with a fare increase that year, had a significant impact on transit ridership, which dropped by 6 percent last year, compared to 2008. This decrease, combined with riders switching to lower cost fares, such as from cash to tickets and from tickets to passes resulted in a combined revenue shortfall of approximately \$8.4 million in the 2010 financial plan. Reserve funding was utilized to fully offset this shortfall in 2010. The 2011-14 business plan addresses this structural gap in the revenue budget in phases over the next four years, utilizing the unspent portion of the Provincial Gas Tax reserve fund to make-up the annual difference. If transit revenues rebound more than forecasted, the plan will be adjusted accordingly.

Diesel Fuel Price Increases

For 2011, the diesel fuel budget is being increased to bring it in line with domestic prices paid during the second half of 2010. Diesel fuel prices in 2010 started off the year at \$0.75-\$0.77/l, and climbed to \$0.84-\$0.86/l in the fall. For 2011 budget planning purposes, a price of \$0.84/litre is being assumed, an increase of \$0.10/l over the 2010 budget of \$0.74/litre, or approximately \$1.5 million. Similar increases have been forecasted for each year from 2012 to 2014.

Transit Ridership Growth

Future transit ridership and revenue growth will largely depend on the ability to attract and retain new choice riders. Continued investment will be required to make the transit system a viable alternative to the car by: further improving and/or expanding service levels and frequencies, introducing transit priority initiatives, and implementing a fully integrated limited stop express network.

The annual provincial gas tax funding has been fully absorbed into the baseline budget in 2010. All further service

improvements including the incremental operating costs for the eight growth buses will require additional tax funding. The slower transit service growth rates in the 2011 – 2014 Business Plan are not expected to be significant enough to motivate choice riders to make a switch to transit. As a result, overall ridership growth is forecasted to be in the 2-3 range for the next several years, which translates in additional revenue of approximately \$1.2 million per year.

Operator Overtime Reduction Plan

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. Leaving the work uncovered affects system reliability and leads to declining ridership and revenue. 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%.

In order to meet committed service levels the overtime budget is running over budget. Covering open work using operators on overtime is labour intensive to manage and unreliable, given that overtime work is voluntary. If no operator is willing to work overtime service has to be cancelled.

To address these issues, it is recommended that eighteen transit operator positions be added in 2011 to address increasing levels of operator absenteeism, reduce excessive reliance on overtime, and maintain service reliability. An additional Health and Safety Specialist is added to the complement to enhance the monitoring of absence and to hasten the return to work process. These positions are fully funded in 2011 from the provincial gas tax reserve fund; however, the use of gas tax as funding source is not sustainable, therefore, the specialist position is phased out over the next two years.

The following table illustrates new operating expenditures which will be incurred annually going forward as the result of a completed capital project. Costs included here are related to the BRT launch in 2013, which includes eleven new terminals, 100 kilometres of dedicated busway, a dedicated fleet of buses with BRT level amenities, operators, an on-street supervision. Where a Budget Request (BR) number is noted more information regarding this can be found in Volume 2 of the documentation.

Operating Impacts from Capital Projects

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
BRT Operation and Maintenance	104	42.0	0	0	5,504	(706)	4,798	Delivering on initiatives within the Strategic Action Plan	Move
Total Operating Budget Impact		42.0	0	0	5,504	(706)	4,798		

Note: Numbers may not balance due to rounding

9.0 Continuous Improvement

During the next four years MT will continue to move forward with the various initiatives that were implemented in the last planning cycle.

Efforts will be divided between adoption of recently finished improvements like the new facilities in the Transit campus and continue to work on the MT information technology (I.T.) program.

In the short to medium-term the focus is to continue to manage the cost/revenue ratio through improvements to the service plan and a reduction in un-planned overtime.

In the long-term the ability to measure schedule adherence will be the main source of organizational improvement.

As explained in the *operation goals* section in chapter 6, MT strives to achieve two outcomes:

- Develop a service plan that assigns the right capacity and bus frequency based on customers needs; and
- Comply with the commitments made in the service plan by actually having the right bus show up at the right time.

Today MT relies on dedicated people with vast experience to deliver its service; however, the size and complexity of current operations and the retirement of talent makes it imperative that a system be put in place to electronically monitor on-street performance and to accumulate and model large amounts of data to develop better plans.

Such a system is the goal of the iBus project through installation of ITS technology and development of processes necessary to:

- Accumulate, classify and model on-street performance data and combine it with ridership statistics, customer transportation needs, demographic and economic trends, and traffic patterns; and
- Monitor on-street performance and act on the information to eliminate systemic variances and *bottle necks* that impede availability of reliable buses and operators.

The combination of ITS with the new Transit Operations Information System, which is MT's workforce management application for bus-operators, will bring:

- **Consistent operator administration:** the rules built into the application will guide operational 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 (421 pre-programmed options) and its well-structured data tables makes it easy to export data to a viewing application and/or a data warehouse;
- **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; and
- **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 implement corrective measures.

The following table illustrates reductions that are a result of conducting work quicker or in an improved manner which does not result in a change in service level. In some cases it represents an investment which will result in future savings or cost containment.

Efficiencies

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Reduce Transit Route Map Annual Print Production *	509	1.0	(31)	22	0	0	(9)	Continuous improvement	
Reduction in Business Services Division - Transportation and Works Department	607	0.0	(94)	0	0	0	(94)	Continuous improvement	
Reduction in Business Services Division - Transportation and Works Department *	607	0.0	(42)	0	0	0	(42)	Continuous improvement	
GTA Farecard - Presto	422	0.0	0	0	0	14	14	Delivering on initiatives within the Strategic Action Plan	Move
Total Operating Budget Impact		0.0	(94)	0	0	14	(80)		

* Cost for this Transit initiative have been identified, but is part of Departmental Business Services operationally.

10.0 Proposed Changes

MT's 2011 – 2014 plan will concentrate on completion and implementation of various strategic initiatives that because of their size and complexity have required over four years of dedicated efforts; which will be ready for full deployment over the period of this business plan cycle.

New initiatives

Hurontario/Main Street Study

In partnership with the City of Brampton, this project will 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 will require undertaking the preliminary design for LRT 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 prior to commencing the assessment. Additional studies will be required on specific issues such as noise, vibration, assessing the various road/transit related alternatives surrounding the Highway 403 interchange crossing, etc.

Transit Security Program

This program is a continuation of a multi-year strategy to implement technology, procedures, and deploy enforcement officers to make MT a safe transportation alternative.

Fare Strategy

The MT fare strategy tries to assess price points for the various fare media products that balance good value for users while at the same time are consistent with the principle of financial sustainability expected of MT.

City Centre Transit needs

Within a ten year horizon the requirements for additional transit terminals as well as priority access in and out of the City Centre core will have to be identified. Preliminary work on these requirements in conjunction with the Downtown 21 initiative are planned for 2011.

Ridership Growth Strategy Scope Reduction

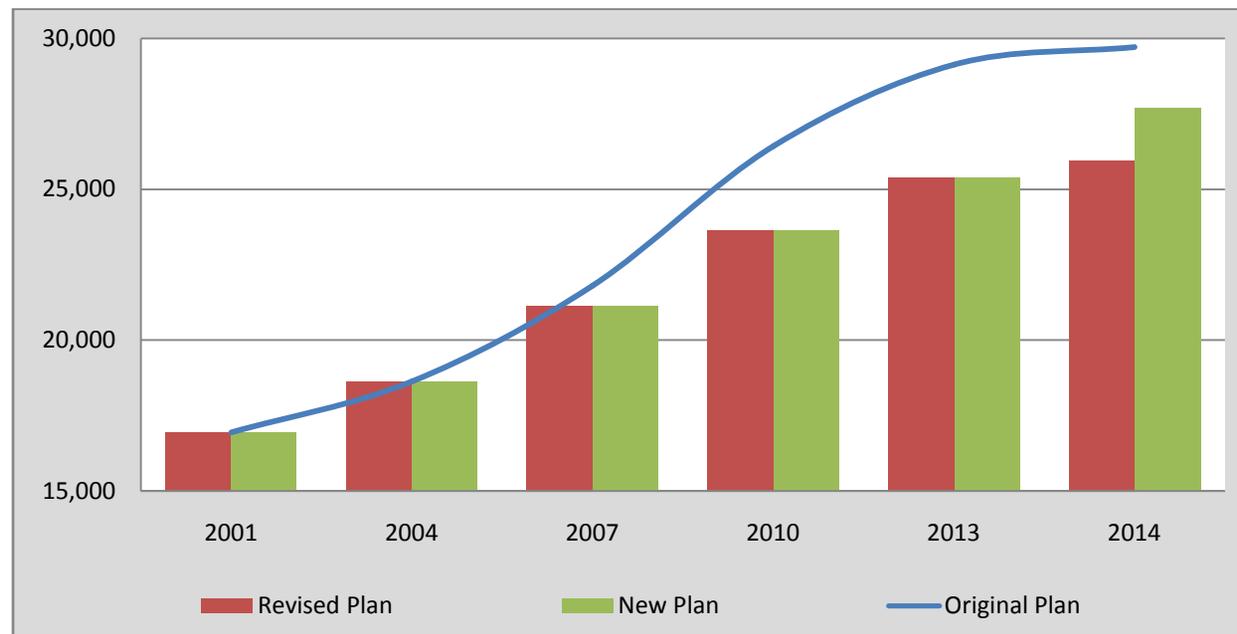
Due to the exhaustion of provincial gas tax funding, Phase II of the Ridership Growth Strategy has been scaled down in total scope and the implementation period extended for two years, ending on December 2013.

The original annual growth rate of 7 percent (80,000 hours) planned from 2007 to 2012 has been brought down to only 2.3 percent (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.

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.

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

Net Weekly Service Hours



Post-BRT Service Plan

On its own, the city should support the arrival of the BRT in 2014 by adding 29,500 annual service hours designed to attain a 2.0-2.5 percent increase in ridership, handle additional congestion and overcrowding, including a minimal improvement to peak hours frequencies in major corridors, but with minimal expansion to off-peak or weekend resources. This approach would require eight 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, Mississauga 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;

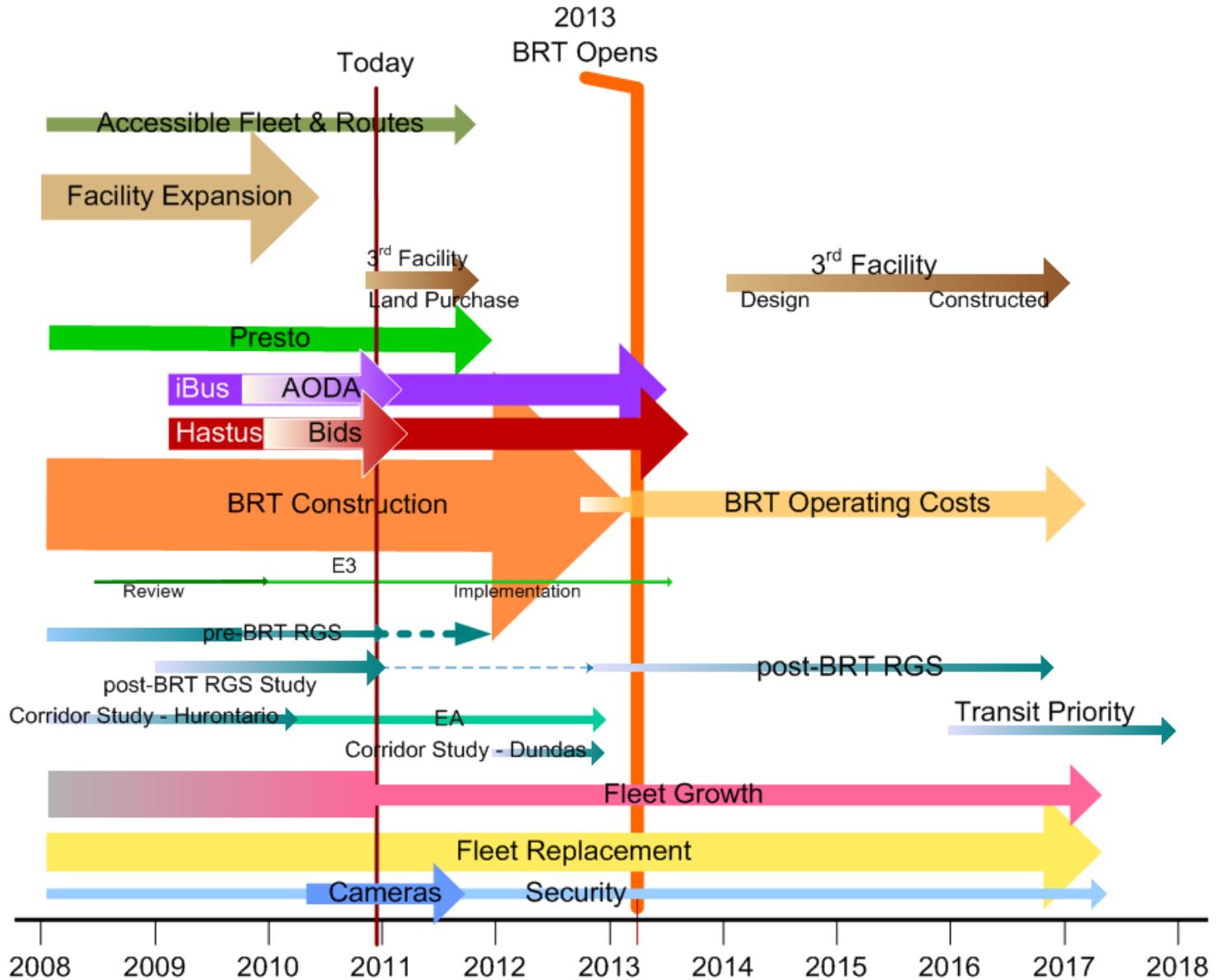
To ensure the long term success of the BRT and provide credibility to the overall network, there is a need to improve market share of the transportation demand, tapping into the choice rider segment while relieving pressures on major local corridors. Matching the BRT midday and off-peak frequencies at 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, Mississauga 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; and

If connecting and completing 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.

Diagram of all on-going Transit Projects



The following table includes operating costs which are required to ensure that service levels are maintained to service a larger community.

Growth Driven Service Costs

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Ridership Growth Strategy II - Scope Reduction	477	75.0	1,718	2,244	2,102	0	6,064	Delivering on initiatives within the Strategic Action Plan	Move
Transit Operations Information System - [TOS Replacement]	453	0.3	69	23	0	(75)	17	Continuous improvement	
Transit Organizational Development *	294	1.0	123	25	0	0	148	Continuous improvement	
Health & Safety Specialist *	627	1.0	73	25	0	0	98	Continuous improvement	
Transit Use of Radio Data Channel	423	1.0	0	0	51	17	68	Maintaining a state of good repair for our infrastructure	
Post-BRT Transit Service Plan	478	64.0	0	0	0	1,903	1,903	Delivering on initiatives within the Strategic Action Plan	Move
Total Operating Budget Impact		140.3	1,787	2,267	2,153	1,845	8,052		

* Cost for this Transit initiative have been identified, but is part of Departmental Business Services operationally.

This table captures all costs for new or enhanced levels of service including costs incurred to operate Presto and the iBus projects. It also includes resources to accommodate expansion of the transit Security Program and human resources support.

Increased Service Levels/New Initiatives - Funded from Tax

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
GTA Farecard - Presto	422	0.0	1,165	(6)	(200)	(50)	909	Delivering on initiatives within the Strategic Action Plan	Move
Transit Re-organization	507	3.0	0	105	104	0	209	Continuous improvement	
Transit Re-organization *	507	1.0	43	141	0	0	184	Continuous improvement	
iBus project - ITS (intelligent transportation systems) for Transit	418	2.0	583	74	17	0	674	Delivering on initiatives within the Strategic Action Plan	Move
Mississauga Transit Operator Recruitment *	568	0.0	30	(30)	0	0	0	Continuing to be an Employer of Choice	
Transit Security Program	465	2.3	0	174	47	(81)	140	Delivering on initiatives within the Strategic Action Plan	Move
Transportation Demand Management & Smart Commute Support **	213	0.0	80	0	(40)	0	40	Delivering on initiatives within the Strategic Action Plan	Move
Convert Contract Human Resources Consultant to Permanent FTE *	588	0.0	0	6	0	0	6	Continuing to be an Employer of Choice	
Total Operating Budget Impact		7.3	1,828	347	(72)	(131)	1,978		

* Cost for this Transit initiative have been identified, but is part of Departmental Business Services operationally.

** Cost for this Transit initiative have been identified, but is reflected in the Roads service.

The table below includes new fare revenues or revenue increases. They may represent a significant change in policy or be of a political nature.

New Revenues

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Transit Fare Strategy	390	0.0	(970)	(2,040)	(1,320)	(1,650)	(5,980)	Continuous improvement	
Total Operating Budget Impact		0.0	(970)	(2,040)	(1,320)	(1,650)	(5,980)		

Note: Numbers may not balance due to rounding

The tables that follow summarize the changes to the capital plan relative to the plan approved in 2010. For the full details of the proposed 2011-2020 capital plan see Volume 2.

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Hurontario Corridor Implementation	242	6,000	6,000	0	0	0	12,000	Delivering on initiatives within the Strategic Action Plan	Move
GTA Farecard - Presto	422	1,700	0	0	1,000	0	2,700	Delivering on initiatives within the Strategic Action Plan	Move
Dundas Corridor Study	259	1,000	2,000	0	0	0	3,000	Delivering on initiatives within the Strategic Action Plan	Move
Ridership Growth Strategy II - Scope Reduction	477	48	(4,072)	(192)	0	0	(4,216)	Delivering on initiatives within the Strategic Action Plan	Move
Transit Security Program	465	(90)	50	(100)	(100)	(50)	(290)	Delivering on initiatives within the Strategic Action Plan	Move
Mississauga Transit Third Bus Storage and Maintenance Facility	591	(2,000)	(10,000)	(30,000)	(18,000)	60,000	0	Delivering on initiatives within the Strategic Action Plan	Move
Transit Bus Fleet Replacement	505	4,340	2,230	3,590	2,720	27,946	40,826	Maintaining a state of good repair for our infrastructure	
Transit Use of Radio Data Channel	423	(2,500)	2,500	0	0	0	0	Maintaining a state of good repair for our infrastructure	

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Transit Operations Information System - [TOS Replacement]	453	0	400	0	0	0	400	Continuous improvement	
BRT Operation and Maintenance	104	0	268	0	8	0	276	Delivering on initiatives within the Strategic Action Plan	Move
iBus project - ITS (intelligent transportation systems) for Transit	418	0	0	1,500	0	0	1,500	Delivering on initiatives within the Strategic Action Plan	Move
Post-BRT Transit Service Plan	478	0	0	0	(192)	(13,800)	(13,992)	Delivering on initiatives within the Strategic Action Plan	Move
BRT Provincial Land Access	N/A	7,800	0	0	0	0	7,800	Delivering on initiatives within the Strategic Action Plan	Move
Transit Priority Infrastructure	N/A	0	14,765	0	0	0	14,765	Delivering on initiatives within the Strategic Action Plan	Move
Transit Performance Metrics Monitor	N/A	0	0	0	0	1,000	1,000	Continuous improvement	
Transit/BRT Priority Measures	N/A	0	0	0	0	(5,000)	(5,000)	Delivering on initiatives within the Strategic Action Plan	Move

2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)	Area of Focus	Strategic Pillar
Transit Terminals Next Bus Announcement Equipment	N/A	0	0	0	0	1,500	1,500	Delivering on initiatives within the Strategic Action Plan	Move
Transit Fareboxes Replacement	N/A	0	0	0	0	5,000	5,000	Maintaining a state of good repair for our infrastructure	
Transit Maintenance Information System	N/A	0	0	0	0	2,000	2,000	Maintaining a state of good repair for our infrastructure	
Total Net Expenditures		16,298	14,141	(25,202)	(14,564)	78,596	69,269		

Note: Numbers may not balance due to rounding.

Required Resources

11.0 Human Resources

MT faces similar challenges to those experienced by large operational environments.

MT also faces the traditional issues of attracting and retaining talent to address growth needs and managing the impending wave of retirements.

MT's organizational structure is evolving to address gaps created by the explosive expansion of service, equipment, and facilities. While on-street service, number of operators bidding for work and the number of buses has increased significantly the administrative and support structure has remain almost the same.

Additionally many initiatives are either being completed or in the process of being developed, which adds to the already full workload of MT staff.

To this effect a re-organization will take place in the next few of years, additional resources are being added, and MT's Business Systems section coordinates efforts to implement and adopt technology and develop processes to facilitate the acquisition and use of skills, tools and information required by the city's largest division.

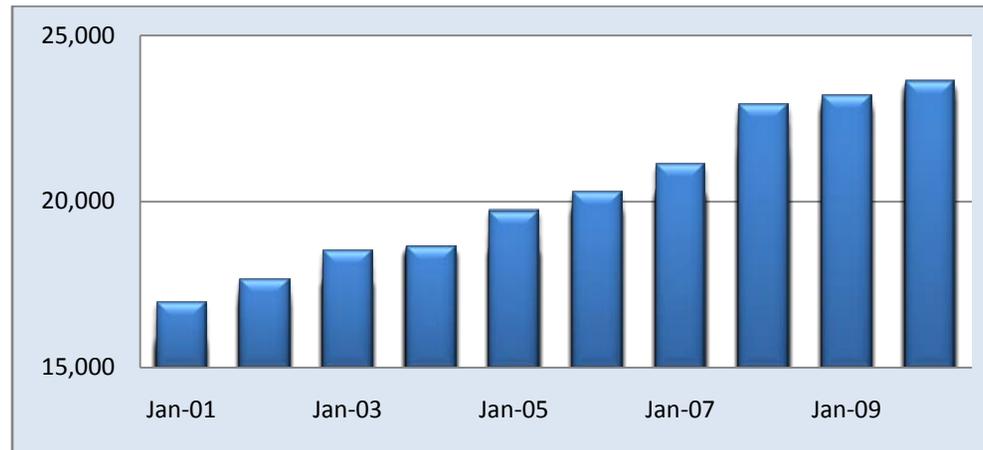
MT has a strong training program to ensure the driving credentials of over 900 operators' remain up-to-date and customer service training is provided. Ten courses are the core of the training program and are continuously delivered throughout the year plus the orientation and preparation for new recruits. As a result over 10,000 hours of formal training are delivered on a consistent basis by a dedicated team of trainers.

Human Resources Requirement

Description	Total FTE
2010 Restated Complement	1,168.0
2011 Budget Requirement	1,220.9
2012 Budget Requirement	1,254.6
2013 Forecast	1,316.4
2014 Forecast	1,378.3

From January 2001 to the summer of 2010:

Net weekly service hours have increased by 50%



Operators bidding for work has increased by 60%

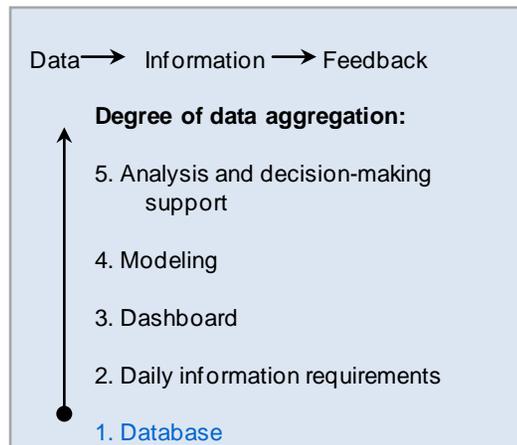


12.0 Technology

Technology continues to play an important role in transit evolution.

The replacement of MT's workforce management legacy system, addition of new ITS, vehicle diagnostics, automated fuel management, and fare card technology are the main major initiatives simultaneously under way and will update MT's I.T. platform. The intent is to facilitate performance measurement and provide operational feedback. A successful organization the size of Mississauga requires sophisticated automated information gathering sensors and applications.

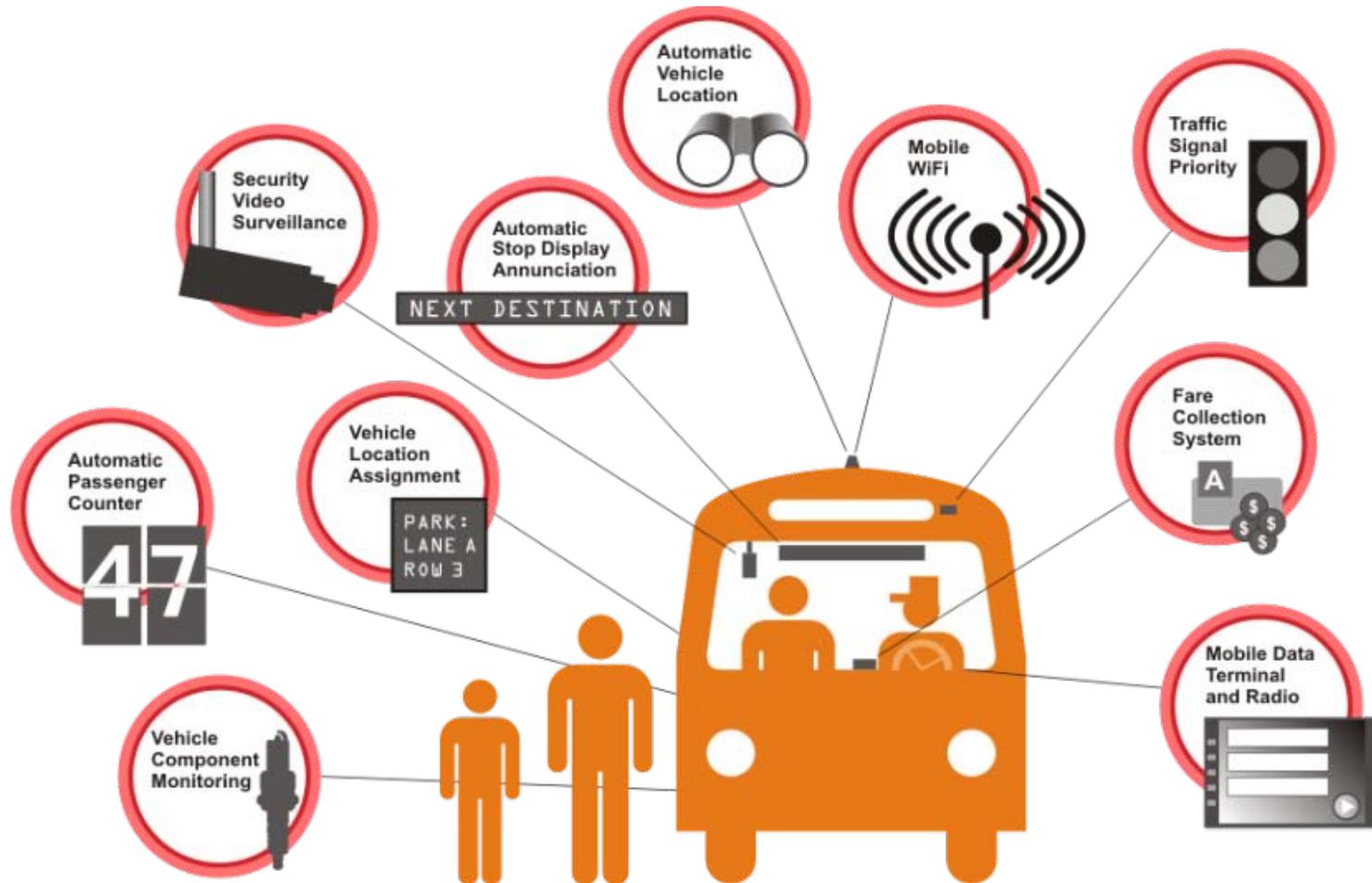
MT's Business Systems section developed a comprehensive I.T framework in which technology and its right deployment sequence are described; furthermore the I.T. Framework states parameters for data integration and systems architecture.



MT's plan consists of five phases:

- **Data Bases** - In this phase every major process is matched with a database that is meant to capture every relevant data point required to measure and model performance for process and costing purposes;
- **Daily Information Requirements** - This phase will, in a timely basis, give access to necessary information to assist front line staff in the performance of their daily duties. Additionally, and since the supporting application mirrors the steps of every activity, this will help enforce consistency through operational scripts and aid front line decision-making, the standards of data input and processing, which must be followed to maintain data quality and integrity;
- **Dashboard** - This phase will facilitate the combination of information from the various databases and present data in meaningful and timely performance metrics that can be acted upon;
- **Modeling** - This phase is concerned with data analysis, risk management, and forecasts; from proforma financial statements, to standard costs measures, to comprehensive transit models for scheduling purposes; and
- **Analysis and decision-making support** - The fifth and last phase provides ad-hoc information support, constant monitoring of processes and their alignment with information systems, market segmentation and research, and continuous improvement metrics, i.e. identification of variances and *bottle necks*.

iBus Project Logo with all ITS Components



13.0 Facilities

MT has two main storage and maintenance facilities:

Transit Campus

- The original 975 Central Parkway campus, which has been thoroughly renovated and expanded with three new buildings: a new body shop, new maintenance facilities – which include equipment to look after hybrid buses – and a garage for 120 buses; and
- The previous Transportation and Works administrative and planning offices, located at 3484 Semenyk Court (across the street of 975 Central Parkway) is now the Mississauga Transit administrative office and houses Customer Service, Business Development, Business Systems, Transit Enforcement, and Transportation and Works I.T. Services.

Malton Satellite

This facility services the north-east end of the city and was fully renovated to increase its storage and maintenance capacity.

Additionally, there are over 3,700 stops and 21 Transit terminals across the city.

- | | |
|-----------------------------------|-----------------------------|
| 1. City Centre Transit Terminal | 12. Port Credit Go Station |
| 2. Clarkson Go Station | 13. Sheridan College |
| 3. Cooksville Go Station | 14. Sherway Gardens |
| 4. Dixie Mall | 15. Shoppers World |
| 5. Erin Mills Town Centre | 16. South Common Mall |
| 6. Islington Subway | 17. Streetsville Go Station |
| 7. Lisgar Go Station | 18. Toronto Airport |
| 8. Long Branch Go Station | 19. University Of Toronto |
| 9. Meadowvale Go Station | 20. Westwood Mall |
| 10. Meadowvale Town Centre | 21. Woodbine Centre |
| 11. Oakville Uptown Core Terminal | |



Mississauga Transit Campus Expansion Project

14.0 Budget

4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Labour Costs	97,159	103,793	110,727	121,108	128,606
Other Operating Expenses	24,469	28,246	30,288	34,343	37,579
Total Costs	121,628	132,039	141,015	155,451	166,186
Total Revenues	(83,567)	(85,293)	(87,224)	(89,322)	(96,247)
Net Cost	38,060	46,746	53,791	66,129	69,938
Allocations	3,277	3,668	3,952	4,102	4,203
Net of Allocations	41,338	50,414	57,743	70,231	74,141

Note: Numbers may not balance due to rounding.

2011 - 2014 Net Operating Budget by Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast
Transit	50,414	57,743	70,231	74,141
Net Program Impact	50,414	57,743	70,231	74,141

Note: Numbers may not balance due to rounding.

2011 Net Budget by Program

Program Expenditures (\$ 000's)	2009 Actual	2010 Budget	2011 Base Budget	Base Change %	2011 Program Changes	2011 Request	2011 Change	2011 Change (%)
Transit	38,606	41,338	47,863	15.8	2,551	50,414	9,076	22.0
Net Program Impact	38,606	41,338	47,863	15.8%	2,551	50,414	9,076	22.0%

Note: Numbers may not balance due to rounding.

2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Buildings	1,500	640	40	2,040	60,240	64,460
Buses	23,215	13,272	18,321	17,018	152,510	224,336
Higher Order Transit	41,822	41,468	1,800	8	0	85,098
On-street Facilities	525	325	375	190	81,360	82,775
Other Transit	3,680	1,900	1,500	100	4,700	11,880
Vehicles and Equipment	330	855	500	310	3,520	5,515
Total Net Expenditures	71,072	58,460	22,536	19,666	302,330	474,064

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies measures for four key areas for an organization's performance: Financial; Customers; Employees; and Business Processes.

By paying attention to all four areas an organization can retain balance to its performance and know that it is moving towards the attainment of its goals.

About the measures for Mississauga Transit

Financial Measures

Revenue to cost (R/C) ratio is MT's key financial metric. At 49 percent we are very close to the preferred industry ratio of 50 percent. To achieve a consistent R/C ratio, fare revenues and the City's contribution to MT should increase in proportion to the difference between operational costs and fare revenues.

Gross cost per vehicle per hour is what it costs per hour for each bus while it is in service.

Gross cost per revenue passenger measures the cost of servicing a one-passenger trip. In 2009 a passenger would pay \$1.91; however the city's actual cost was \$4.29.

Municipal operating contribution per capita is the amount that the City contributes to MT per resident.

Customer Measures

MT's customer service team responsibilities are to:

- Respond to customers' information inquiries; and
- Register and address customers' compliments and complaints.

Information requests are trip planning requests taken through the MT call centre.

Feedback these are customer concerns and complaints received through the MT call centre. The lower the call volume the higher the customer satisfaction.

Self-service Options include CityLink which is an interactive phone service that provides next bus information, and Click n'Ride which is an on-line trip planning service. Higher numbers indicate customer migration to self-service options.

Resolution Rate is the percentage of time that customer inquiries received are handled within the standard response time.

Employee Measures

The bi-annual employee engagement survey provides the information to track employees' engagement and level of job satisfaction. These measures are relevant as MT operates in a 24/7 environment in all climate conditions.

The measures reflect outcomes; a satisfactory result implies that the combination of training programs, labour relations, field and on the job support are perceived by MT staff as conducive to a productive and safe work environment.

Business Process Measures

Until the full deployment of ITS, MT will continue to have a limited ability to monitor on-street system performance, which is fundamental to quality service.

The metrics on the business process table monitor the outcomes of a vast number of activities that Transit operations execute on a daily basis to prevent and react to the daily events of a 24/7 service.

Measures for Transit	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
Financial (\$)							
Gross cost per vehicle per hour	\$100	\$100	\$105	\$108	\$111	\$114	\$117
Gross cost per revenue passenger	\$3.92	\$4.29	\$4.39	\$4.49	\$4.59	\$4.69	\$4.79
Municipal operating contribution per capita	\$75	\$69	\$76	\$80	\$84	\$88	\$92
Revenue to cost ratio	49%	47%	47%	47%	47%	47%	47%
Customer							
Information requests	829,740	683,092	522,898	805,003	788,563	772,092	747,308
Feedback	20,690	19,524	15,168	20,069	19,656	19,242	18,621
Self-service options (Click nRide & CityLink)	11,105,861	9,921,084	8,435,016	12,127,978	11,661,154	11,883,271	11,938,800
Resolution Rate	94%	96%	96%	95%	95%	95%	95%
Employee							
Overall employee engagement for MT Mississauga Transit	64.1%	64.1%	67%	67%	70%	70%	70%
Workplace safety	67.9%	67.9%	70%	70%	75%	75%	75%
Employee satisfaction professional and personal development for MT	70.9%	70.9%	71%	71%	73%	73%	75%
Business Process							
Preventable accidents / million km driven	3.23	1.96	2.38	2.82	2.88	2.94	3.03
Onboard incidents / million revenue passengers	6.85	7.64	7.00	7.00	6.90	6.80	6.70
Complaints / operator	0.22	0.21	0.21	0.20	0.20	0.19	0.19
Actual vs. planned training days	197	111	138	166	170	173	179