



# Corporate Report

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Files**BUDGET COMMITTEE  
JAN 17 2011**

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**DATE:** January 7, 2011

**TO:** Chair and Members of Budget Committee  
Meeting Date: January 17, 2011

**FROM:** Martin Powell, P.Eng.  
Commissioner, Transportation and Works

**SUBJECT:** **Mississauga Transit – Optional Weekend Service Improvements –  
Supplementary Information to the 2011-2014 Business Plan  
and Budget**

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**RECOMMENDATION:** That the Mississauga Transit optional weekend service improvements outlined in the report dated January 17, 2011 from the Commissioner of Transportation and Works be received as supplementary information for Council's consideration of the proposed 2011 Budget.

**REPORT SUMMARY:** This report offers a detailed analysis of Mississauga Transit weekend services including past growth, present conditions and future plans. It identifies additional weekend improvements and associated costs above and beyond the priorities set in the City's 2011–2014 Business Plan. The identified additional enhancements to weekend service would carry a net projected annual cost of \$1,224,500, which would be limited to \$433,400 in 2011, with a possible implementation date set for September 5, 2011. If these optional improvements were to be approved, they would add 12,510 annual service hours and require a complement increase of 9 full time equivalents.

**BACKGROUND:** In a memorandum to City Manager Janice Baker, dated September 9, 2010, Mayor McCallion requested that Mississauga Transit staff

provide a plan on the financial impact of providing additional weekend services. This report considers the transit improvements made since 2006, identifies the new service priority initiatives included in the proposed 2011–2014 Transit Business Plan and Budget and outlines further weekend transit service options in addition to what is planned in the proposed 2011-2014 Business Plan and Budget.

**PRESENT STATUS: Current Route Network Summary by Type of Service**

Mississauga Transit provides service seven days a week on a core network of local routes supported by additional peak hour services, express and limited stops routes and dedicated school routes, summarized in the following Tables 1 to 3.

**Table 1 - Mississauga Transit - Route Network**

Route Type	Weekday	Saturday	Sunday
Local	40	38	30
Peak Hours	19	0	0
Express & Limited Stops	7	1	1
School Routes	22	0	0
<b>Total</b>	<b>88</b>	<b>39</b>	<b>31</b>

**2006-2010 Service Growth**

Since January 2006, daily service hours have increased by 17.6% on weekdays, 25% on Saturdays and 39.2% on Sundays.

**Table 2 – 5 Years of Service Growth**

Date	Daily Service Hours		
	Weekday	Saturday	Sunday
Jan 2006	3,772	1,608	827
Jan 2011	4,437	2,010	1,151
<b>Growth ratio</b>	<b>17.6%</b>	<b>25.0%</b>	<b>39.2%</b>

Since 2006, improvements and growth of weekend transit services has been based on a the following three-pronged approach:

- (a) Geographical coverage (transit network);
- (b) Frequency of service (network connectivity);
- (c) Span of service hours (earlier/later service).

A summary of the number of weekend-related improvements implemented between 2006 and 2010 (by category) is summarized below. Full details by route are offered in Appendix 1.

**Table 3 - 2006-2010 Weekend Service Improvements**

Action	Saturday Routes	Sunday Routes
Geographical coverage (transit network)	5	6
Better frequencies (network connectivity)	13	15
Span of service hours (earlier/later trips)	7	7

### Balanced Approach to Growth

Transit services have been improved on weekdays and weekends using a balanced approach to meet the demand for service. As shown in the following Table 4, the current supply of transit services meets the customer demand between June and December 2010.

**Table 4 - Passenger Trips Trend – June-December 2010**

Indicator	Weekdays	Saturday	Sunday	Weekly
Boardings	875,000	75,700	46,300	997,000
Ratios	87.8%	7.6%	4.6%	100%
Service Hours	22,130	1,996	1,151	25,277
Ratios	87.5%	7.9%	4.6%	100%

### 2011 Recommended Service Improvements

In 2011, an additional 29,500 annual service hours have been allocated in the Mississauga Transit Business Plan and Budget. As shown in the chart below, 9,700 hours have been allocated to address

overcrowding on weekdays, 4,200 hours have been allocated to address overcrowding on weekends, 10,900 hours have been allocated to maintain service levels due to growth in traffic and construction delays and 4,700 hours have been allocated to provide weekday improvements.

Since the new service hours requested for weekday service are mostly committed to managing overcrowding and restoring frequencies negatively affected by increased traffic congestion and delays caused by major construction projects, true weekday service growth is not planned to exceed a very modest 0.43%, as shown in the following Table 5.

**Table 5 - 2011 Weekday Daily Service Levels**

<b>Description</b>	<b>Daily Hrs.</b>	<b>Change</b>
December 2010 service hours	4,437	
New – Overcrowding Relief	39	+ 0.88%
New – Congestion/Delays	43	+ 0.97%
New – Service Expansion	19	+ 0.43%
2011 Year-end service hours level	4,538	

Of the 29,500 additional service hours in the 2011 Business Plan and Budget, 24,800 (84%) of the hours is just to maintain the existing services at the current levels for our customers. Under these conditions, there is little flexibility to consider other service adjustments without incurring further budget expenses.

**COMMENTS:**

**Possible Additional Weekend Service Improvements**

Beyond the 29,500 service hours that are assigned as priority needs in the 2011 Business Plan and Budget, staff have identified further weekend growth possibilities. These have been prioritized based on recorded or latent customer demand analyses, financial considerations and overall service standards based on:

- (a) Geographical coverage (transit network);
- (b) Frequency of service (network connectivity);
- (c) Span of service hours (earlier/later service).

Mississauga Transit has recorded approximately 10,100 customer contacts for all reasons from January 1, 2008 to January 1, 2011. Of these, only 177 of them related to weekend service.

### **Summary of Optional Weekend Service Enhancements**

If additional funding is made available specifically for weekend service enhancements under the proposed 2011-2014 Business Plan and Budget, staff would recommend the following improvements:

#### **1. Geographical Coverage (Transit Network)**

- Saturday – Route 65 – Barondale – This new service would provide transit opportunities to the residential area surrounding the Frank McKechnie Community Centre resulting in a more complete MiLocal network on Saturdays. (Route map shown under **Appendix 2**)
- Sunday – Route 35 – Eglinton – Adding this service would provide a 7-day direct link to the TTC subway at Islington, eliminating redundant connections at the City Centre Transit Terminal, thus offering faster overall trip times along this major corridor. (Route map shown under **Appendix 3**)
- Sunday – Route 4 – Sherway Gardens – Requests for transit service to the Applewood Community on Sundays would be accommodated, providing a link to the Trillium Health Centre sites as well major commercial attractions. It is recommended that this new service be provided as a pilot and its performance reviewed within six months of implementation. (Route map shown under **Appendix 4**)
- Sunday - Route 8 – Cawthra and Route 14 – Lorne Park – This new service would provide a link between mostly low density residential areas, two GO Rail Stations and three community centres. It is also recommended that this new service be offered on a pilot basis for a six month period. (Route map shown under **Appendix 5**)

If the suggested Sunday Route 4, 8 and 14 pilot services do not achieve an average ridership of 20 customer boardings per service hours within six months of implementation, they should be cancelled.

## **2. Frequency of Service (Network Connectivity)**

The proposed 2011-2014 Business Plan and Budget addresses the most critical weekend overcrowding issues primarily related to the Hurontario corridor. Route 26 – Burnhamthorpe is identified as an option if additional funding is made available. The frequencies offered along the Burnhamthorpe corridor (Route 26) could be brought up closer to the desired service standards (i.e. under 20 minutes on Saturday and under 30 minutes on Sunday).

## **3. Span of Service Hours (Earlier/later Trips)**

Based on customer feedback and a comprehensive analysis of the services currently provided, 32 routes are candidates for expanded service hours, both on Saturday and Sunday, as detailed under **Appendix 6**. This action would not generate reasonable cost-recoveries but would likely have a positive impact on the community at large providing new opportunities for social and work-related trips. It should also be noted that many of the additional early/late trips on weekends will carry limited passengers per trip and therefore Mississauga Transit may be subject to public criticism for the operation of empty buses.

## **Summary**

The optional weekend improvements described above would bring the MiLocal Saturday geographical coverage from the current 95% to 97.5% of the regular weekday route network with Sunday growing from 75% to 85% of local weekday routes. Remaining areas with low population densities do not support the introduction of transit services at this time.

Only one optional frequency of service adjustment is identified for Route 26-Burnhamthorpe. Other enhancements on this area will be considered in future budget years as Mississauga Transit begins to re-configure its network in preparation for the opening of the BRT.

Beyond the optional enhancements to the span of service hours suggested above, staff will continue to monitor services and customer requests to identify new pressures in following business plans.

The additional optional improvements outlined above would satisfy 73% of the weekend related customer contacts processed in the last three years.

**STRATEGIC PLAN:**

The optional weekend service, if implemented, would support the development of a transit oriented city by contributing to the following strategic goals:

- Connect our City
- Build a reliable and convenient system
- Increase transportation capacity

**FINANCIAL IMPACT:**

The suggested optional improvements would not require additional capital expenditures, as Mississauga Transit will utilize the buses already at hand.

The annualized cost of these optional service changes not incorporated in the City's 2011-2014 Business Plan is shown in the following Table 6 (in 2010 dollars), with itemized details provided under **Appendix 7**.

**Table 6 - Summary of Financial Requirements**

	Transit Operators	Service Hours	Gross Budget	Forecasted Revenue	Net Budget
<b>Geographical Coverage - New Routes</b>					
Saturday	1	950	\$86,500	\$13,000	\$73,500
Sunday	3	6,280	\$747,300	\$107,000	\$640,300
<b>Sub-Total</b>	<b>4</b>	<b>7,230</b>	<b>\$833,800</b>	<b>\$120,000</b>	<b>\$713,800</b>
<b>Network Connectivity - Improved Frequencies</b>					
Saturday	1	740	\$67,350	\$13,450	\$53,900
Sunday	1	1,710	\$203,500	\$30,500	\$173,000
<b>Sub-Total</b>	<b>2</b>	<b>2,450</b>	<b>\$270,850</b>	<b>\$43,950</b>	<b>\$226,900</b>
<b>Earlier/Later Trips - Wider Span of Hours</b>					
Saturday	1	1,355	\$123,200	\$6,100	\$117,100
Sunday	1	1,475	\$175,500	\$8,800	\$166,700
<b>Sub-Total</b>	<b>2</b>	<b>2,830</b>	<b>\$298,700</b>	<b>\$14,900</b>	<b>\$283,800</b>
<b>Grand Totals</b>	<b>8</b>	<b>12,510</b>	<b>\$1,403,350</b>	<b>\$178,850</b>	<b>\$1,224,500</b>

A total of 12,510 new annual weekend service hours would be added under this proposal which would require a complement increase of eight operators and one mechanic.

The cost to operate transit service on Sundays carries a higher financial burden due to a 50% premium applicable to prevailing labour rates.

The gross projected cost of \$1,405,350 would be partially offset by a forecasted revenue income from fares in the amount of \$178,850, equivalent to a recovery ratio of about 12.7%.

The remaining 87.3% of the funding for the proposed improvements would have to be covered from the City tax base, in the amount of \$1,224,500 per year.

Due to planning and employee recruitment/training lead time requirements, if these optional enhancements are accepted it is recommended that implementation be scheduled as of September 5, 2011.

Thus, the actual net funding requirements for the 2011 calendar year to implement the optional weekend service changes would be \$433,400 as summarized in the following Table 7.

**Table 7 - Net 2011 Additional Budgetary Adjustments**

<b>Cost Source</b>	<b>Gross Budget</b>	<b>Forecasted Revenue</b>	<b>Net Budget</b>
Saturday changes	\$94,100	\$11,100	\$83,000
Sunday changes	\$332,400	\$43,200	\$289,200
<b>Sub-Totals</b>	<b>\$426,500</b>	<b>\$54,300</b>	<b>\$372,200</b>
Operators Training	\$61,200		\$61,200
<b>Grand Totals</b>	<b>\$487,700</b>	<b>\$54,300</b>	<b>\$433,400</b>

**CONCLUSION:**

Mississauga Transit has completed the analysis of weekend service as requested by Mayor McCallion.

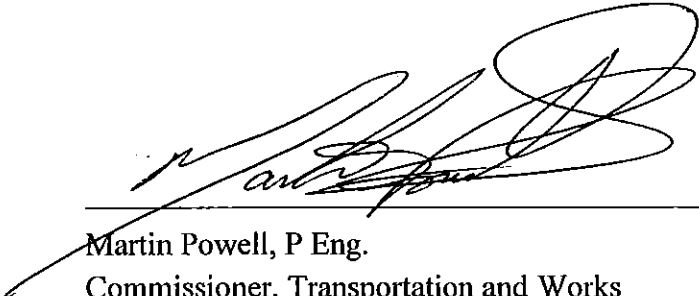


This analysis identifies optional weekend service enhancements above and beyond the proposed 2011-2014 Business Plan and Budget under Council consideration, by a gross amount of \$487,700 which, after forecasted revenue receipt in the amount of \$54,300, would represent an additional net disbursement of \$433,400.

The total annualized net cost for subsequent budgetary years is currently estimated at \$1,224,500 based on 2010 costs and revenue forecasts.

**ATTACHMENTS:**

- Appendix 1: Changes introduced to weekend service: 2006-2010
- Appendix 2: Route 65 – Barondale – Sunday service map
- Appendix 3: Route 35 – Eglinton – Sunday service map
- Appendix 4: Route 4 – Sherway Gardens – Sunday service map
- Appendix 5: Route 8 – Cawthra/Route 14- Lorne Park – Sunday service map
- Appendix 6: Weekend Expanded Service Hours - Route Catalogue
- Appendix 7: Detailed Financial Impact Table



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Martin Powell, P Eng.  
Commissioner, Transportation and Works

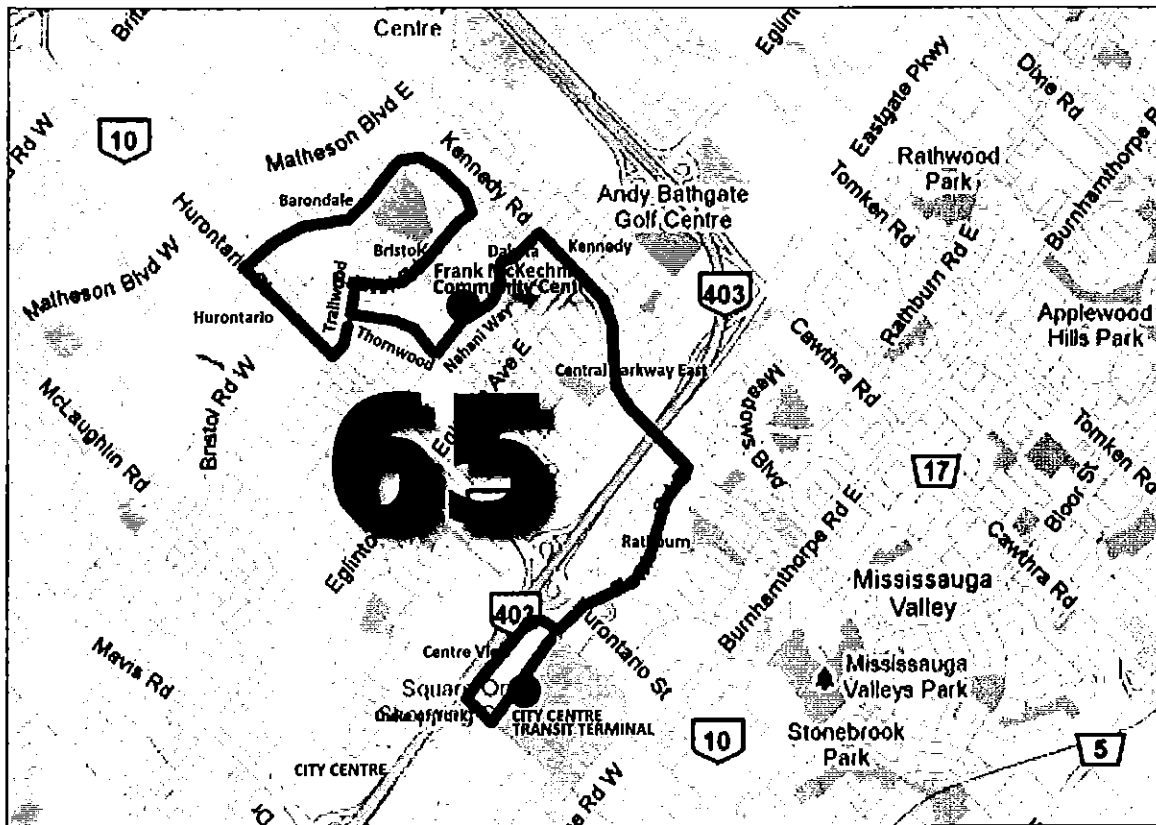
*Prepared By: Gustavo Delfino, Manager, Service Development,  
Mississauga Transit*



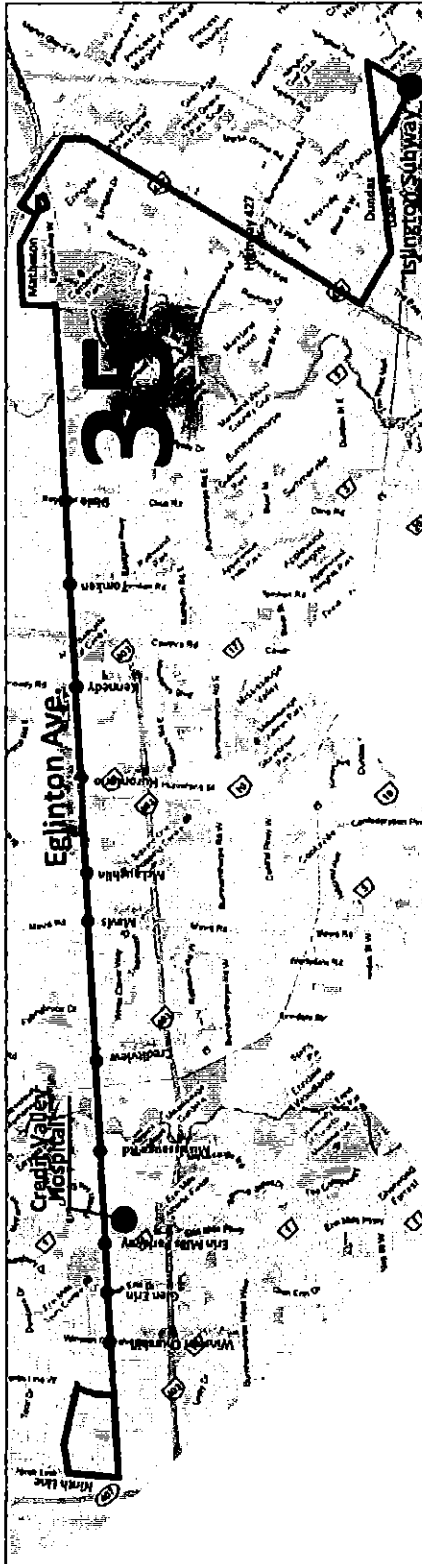
Appendix 1 – Changes introduced to Weekend Service – 2006 – 2010

Date	Service	Route		Type of Action	Wards
March 2006	Saturday	5	Dixie	Improved service design / Frequency adjustments	1, 3, 5
		23	Lakeshore		1, 2
	Sunday	5	Dixie	Improved service design / Frequency adjustments	1, 3, 5
		23	Lakeshore		1, 2
May 2006	Sunday	11	Westwood	Improved service design / Frequency adjustments	5
October 2006	Sunday	6	Westdale	NEW Sunday service	4, 6
		38A	Creditvalley	NEW Sunday service	6, 7, 9, 11
September 2007	Saturday	4	Sherway Gardens	Improved service design / Frequency adjustments	1, 7
	Saturday and Sunday	5	Dixie		1, 3, 5
		6	Westdale		4, 6
		13	Glen Erin		2, 8, 9
		23	Lakeshore		1, 2
		26	Burnhamthorpe		3, 4, 6, 8
		28	Confederation		4, 7
		36	Colonial		8
		44	Mississauga Rd		6, 8, 11
	48	Erin Mills	8, 9, 11		
110	University Express	NEW Saturday and Sunday Service	2, 4, 8		
December 2007	Saturday	74	City Centre Shuttle	NEW Saturday service	4, 7
	Sunday	74	City Centre Shuttle	NEW Sunday service	4, 7
January 2008	Saturday	33	Erin Centre	NEW Saturday service	8, 9, 10, 11
		34	Credit Valley	Improved service design / Frequency adjustments	4, 6, 8, 9, 10
	Sunday	38	Creditvalley	Improved service design / Frequency adjustments	6, 7, 9, 11
		33	Erin Centre	NEW Sunday service	8, 9, 10, 11
March 2008	Saturday	39	Britannia	Improved service design / Frequency adjustments	5, 6, 9, 10, 11
		39	Britannia		5, 6, 9, 10, 11
	Sunday	45	Winston Churchill	Improved service design / Frequency adjustments	2, 8, 9, 10
May 2008	Saturday	29	Park Royal	NEW Saturday service	2, 8, 11
		35	Eglinton	Improved service design / Frequency adjustments	3, 4, 5, 6, 8, 10, 11
	38	Creditvalley	6, 7, 9, 11		
September 2008	Sunday	29	Park Royal	NEW Sunday service	2, 8, 11
	Saturday	41	Thomas	NEW Saturday service	5, 6, 9, 10, 11
October 2008	Sunday	41	Thomas	NEW Sunday service	5, 6, 9, 10, 11
October 2008	Sunday	74	City Centre Shuttle	Cancellation of Sunday service	4, 7
January 2009	Saturday	19	Hurontario	Improved service design / Frequency adjustments	1, 4, 5, 7
		74	City Centre Shuttle	Cancellation of Saturday service	4, 7
	Sunday	19	Hurontario	Improved service design / Frequency adjustments	1, 4, 5, 7
May 2009	Saturday	61	Mavis	Improved service design / Frequency adjustments	4, 5, 6, 7, 11
		66	McLaughlin		4, 5, 11
	Sunday	61	Mavis	Improved service design / Frequency adjustments	4, 5, 6, 7, 11
		66	McLaughlin		4, 5, 11
January 2010	Sunday	10	Bristol-Britannia	Improved service design / Frequency adjustments	4, 5, 6, 9, 10, 11
January 2010	Sunday	19	Hurontario	Extended service day hours	1, 4, 5, 7
June 2010	Sunday	7	Airport	Improved service design / Frequency adjustments	3, 4, 5

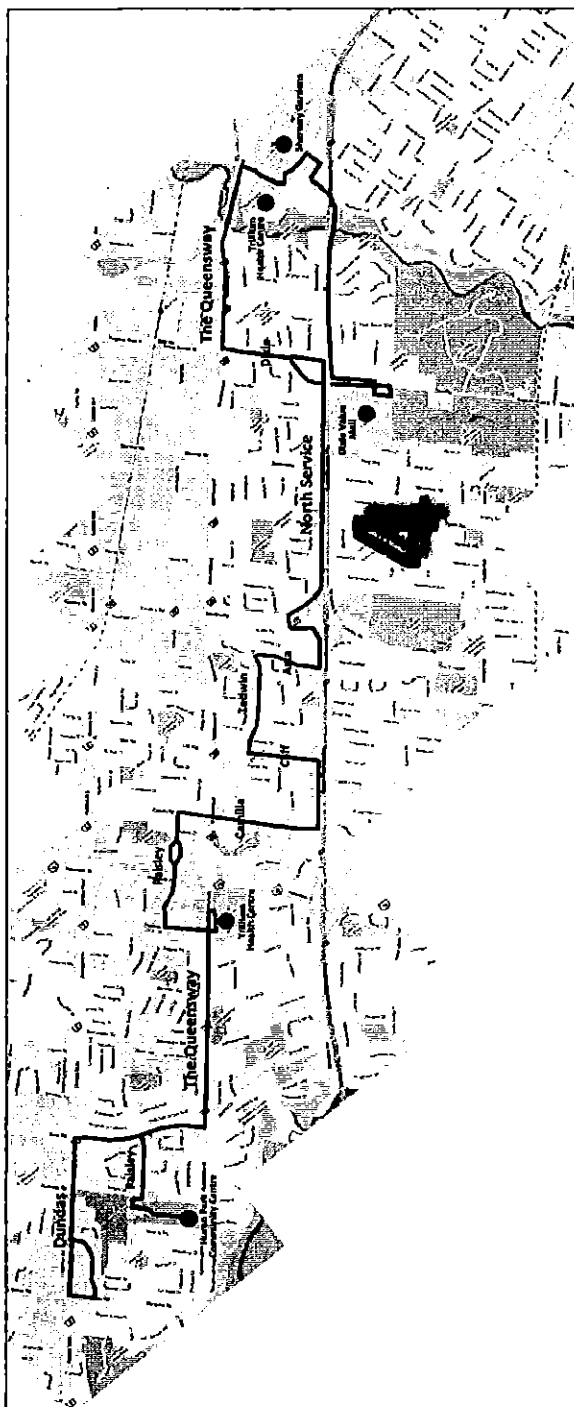
Appendix 2 – Route 65 – Barondale – Sunday service map – Wards 4 and 5



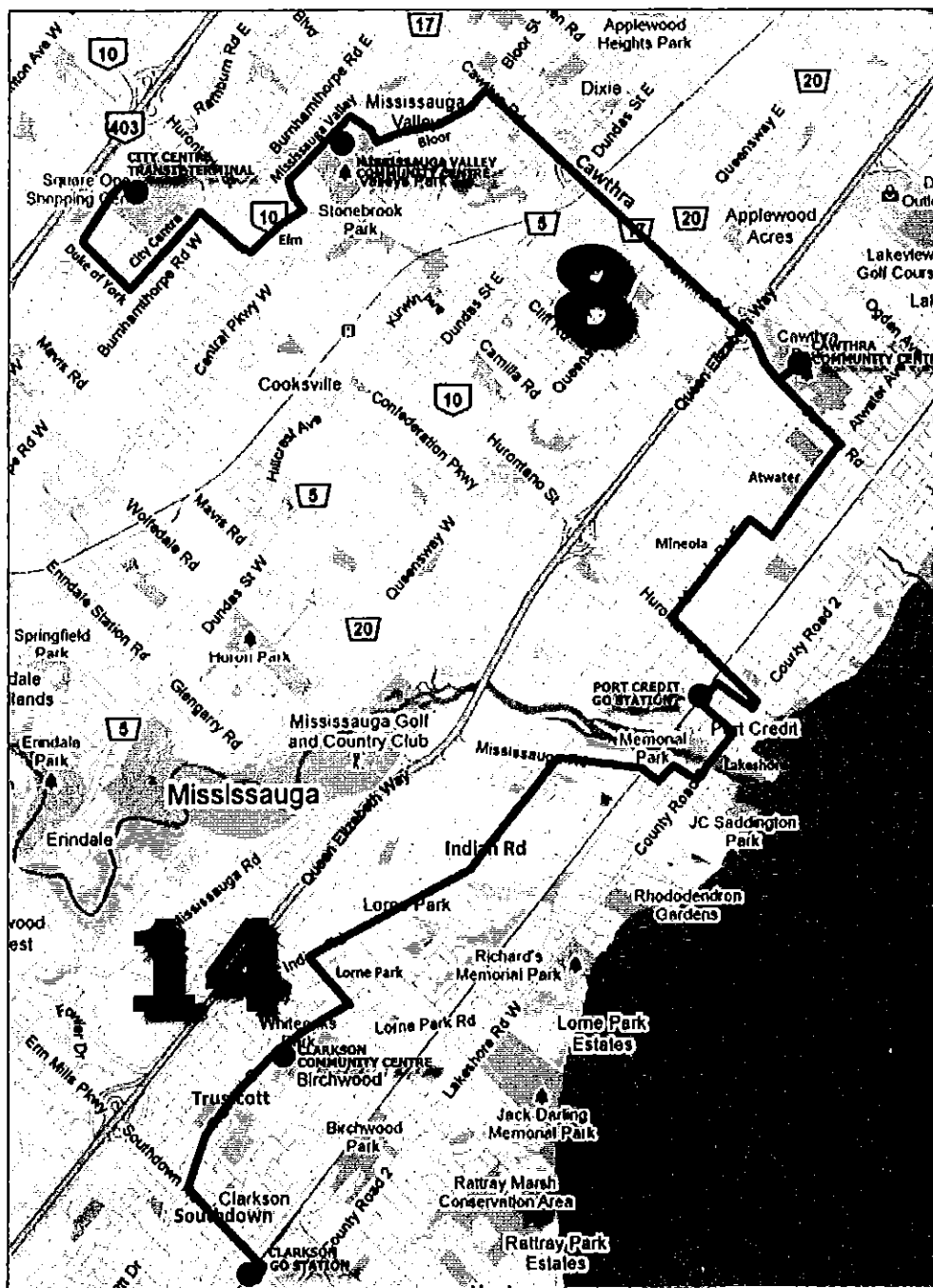
Appendix 3 – Route 35 – Eglinton - Sunday service map – Wards 3, 4, 5, 6, 8, 9, 10 and 11



Appendix 4 – Route 4 – Sherway Gardens – Sunday service map – Wards 1, 6 and 7



Appendix 5 – Route 8 – Cawthra / Route 14 – Lorne Park - - Sunday service map – Wards 1, 2, 4 and 7



Appendix 6 – Weekend expanded service hours – Route Catalogue

Route		Wards
<b>Saturday Service</b>		
10	Bristol/Britannia	4, 5, 6, 9, 10, 11
11	Westwood/Subway	5
16	Malton Loop	5
22	Finch	5
28	Confederation	4,7
30	Woodbine	5
35	Eglinton	3, 4, 5, 6, 8, 10, 11
38	Creditview	6, 7, 9, 11
39	Britannia	5, 6, 9, 10, 11
41	Thomas	5, 6, 9, 10, 11
42	Derry	5, 9, 11
44	Mississauga Rd	6, 8, 11
45	Winston Churchill	2, 8, 9, 10
49	McDowell	9, 10
61	Mavis	4, 5, 6, 7, 11
66	McLaughlin	4, 5, 11
68	Windsor Hill	4, 5, 6
110	University Express	2, 4, 8
<b>Sunday Service</b>		
5	Dixie	1, 3, 5
6	Westdale	4, 6
7	Airport	3, 4, 5
20	Rathburn	3, 4
28	Confederation	4,7
38	Creditview	6, 7, 9, 11
39	Britannia	5, 6, 9, 10, 11
42	Derry	5, 9, 11
45	Winston Churchill	2, 8, 9, 10
48	Erin Mills Pky	8, 9, 11
49	McDowell	9, 10
61	Mavis	4, 5, 6, 7, 11
66	McLaughlin	4, 5, 11
68	Windsor Hill	4, 5, 6



**Appendix 7 – Detailed Financial Impact**

Service	Action Type	Route	Additional Operators	New Annual Serv. Hrs.	Additional Budget			Wards Affected	
					Gross Cost	Forecasted Revenue	Net Cost		
<b>EXPANDING GEOGRAPHICAL COVERAGE</b>									
SAT	NEW	65	Barondale	0.57	950	\$86,500	\$13,000	\$73,500	4, 5
SUN	NEW	35	Eglinton	2.03	3,900	\$464,100	\$92,800	\$371,300	3, 4, 5, 6, 8, 10, 11
SUN	NEW	814	Cawthra-Lorne Park	0.82	1,590	\$189,200	\$9,500	\$179,700	1, 2, 3, 4, 7
SUN	NEW	4	Sherway Gardens	0.41	790	\$94,000	\$4,700	\$89,300	1, 7
<b>IMPROVING SERVICE FREQUENCIES</b>									
SAT	FREQUENCY	26	Burnhamthorpe	0.44	740	\$67,350	\$13,450	\$53,900	3, 4, 6, 8
SUN	FREQUENCY	26	Burnhamthorpe	0.89	1,710	\$203,500	\$30,500	\$173,000	3, 4, 6, 8
<b>WIDENING SERVICE HOURS SPAN</b>									
SAT	LONGER HRS	10	Bristol/Britannia	0.05	90	\$8,200	\$400	\$7,800	4, 5, 6, 9, 10, 11
SAT	LONGER HRS	11	Westwood/Subway	0.02	30	\$2,700	\$100	\$2,600	5
SAT	LONGER HRS	16	Malton Loop	0.02	30	\$2,700	\$100	\$2,600	5
SAT	LONGER HRS	22	Finch	0.05	95	\$8,600	\$400	\$8,200	5
SAT	LONGER HRS	28	Confederation	0.06	110	\$10,000	\$500	\$9,500	4, 7
SAT	LONGER HRS	30	Woodbine	0.02	35	\$3,200	\$200	\$3,000	5
SAT	LONGER HRS	35	Eglinton	0.02	40	\$3,600	\$200	\$3,400	3, 4, 5, 6, 8, 10, 11
SAT	LONGER HRS	38	Creditview	0.04	65	\$5,900	\$300	\$5,600	6, 7, 9, 11
SAT	LONGER HRS	39	Britannia	0.03	60	\$5,500	\$300	\$5,200	5, 6, 9, 10, 11
SAT	LONGER HRS	41	Thomas	0.09	155	\$14,100	\$700	\$13,400	5, 6, 9, 10, 11
SAT	LONGER HRS	42	Derry	0.05	85	\$7,700	\$400	\$7,300	5, 9, 11
SAT	LONGER HRS	44	Mississauga Rd	0.03	60	\$5,500	\$300	\$5,200	6, 8, 11
SAT	LONGER HRS	45	Winston Churchill	0.07	130	\$11,800	\$600	\$11,200	2, 8, 9, 10
SAT	LONGER HRS	49	McDowell	0.09	150	\$13,700	\$700	\$13,000	9, 10
SAT	LONGER HRS	61	Mavis	0.02	45	\$4,100	\$200	\$3,900	4, 5, 6, 7, 11
SAT	LONGER HRS	66	McLaughlin	0.07	115	\$10,500	\$500	\$10,000	4, 5, 11
SAT	LONGER HRS	68	Windsor Hill	0.02	30	\$2,700	\$100	\$2,600	4, 5, 6
SAT	LONGER HRS	110	University Express	0.02	30	\$2,700	\$100	\$2,600	2, 4, 8
SUN	LONGER HRS	5	Dixie	0.03	62	\$7,400	\$400	\$7,000	1, 3, 5
SUN	LONGER HRS	6	Westdale	0.12	226	\$26,900	\$1,300	\$25,600	4, 6
SUN	LONGER HRS	7	Airport	0.09	178	\$21,200	\$1,100	\$20,100	3, 4, 5
SUN	LONGER HRS	20	Rathburn	0.04	76	\$9,000	\$500	\$8,500	3, 4
SUN	LONGER HRS	28	Confederation	0.05	95	\$11,200	\$600	\$10,600	4, 7
SUN	LONGER HRS	38	Creditview	0.06	119	\$14,200	\$700	\$13,500	6, 7, 9, 11
SUN	LONGER HRS	39	Britannia	0.03	56	\$6,700	\$300	\$6,400	5, 6, 9, 10, 11
SUN	LONGER HRS	42	Derry	0.04	72	\$8,600	\$400	\$8,200	5, 9, 11
SUN	LONGER HRS	45	Winston Churchill	0.05	90	\$10,700	\$500	\$10,200	2, 8, 9, 10
SUN	LONGER HRS	48	Erin Mills Pky	0.01	18	\$2,100	\$100	\$2,000	8, 9, 11
SUN	LONGER HRS	49	McDowell	0.05	98	\$11,700	\$600	\$11,100	9, 10
SUN	LONGER HRS	61	Mavis	0.06	112	\$13,300	\$700	\$12,600	4, 5, 6, 7, 11
SUN	LONGER HRS	66	McLaughlin	0.08	156	\$18,600	\$900	\$17,700	4, 5, 11
SUN	LONGER HRS	68	Windsor Hill	0.06	117	\$13,900	\$700	\$13,200	4, 5, 6
				<b>8</b>	<b>12,150</b>	<b>\$1,403,350</b>	<b>\$178,850</b>	<b>\$1,224,500</b>	