

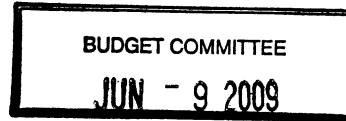


Corporate Report

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DATE: June 1, 2009

TO: Chair and Members of Budget Committee
Meeting Date: June 9, 2009

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

SUBJECT: **Mississauga Transit Service Reduction Recommendation for Year 2010 (Wards 2, 3, 4, 6, 7, 8, 9, 10, 11)**

RECOMMENDATION: That the Transportation and Works Department undertake a detailed analysis using 2009 ridership information of service reductions outlined in the Mississauga Transit Service Reduction Recommendation for Year 2010 report dated June 1, 2009 to Budget Committee from the Transportation and Works Department and develop an implementation plan to be brought back to Budget Committee by year end.

BACKGROUND: As part of its annual route performance analysis, Mississauga Transit submits this Corporate Report which documents the detailed findings of the review with the rationale for the recommendations. It follows the same process and format of the Corporate Report entitled "Mississauga Transit Service Reduction Recommendations", which was submitted to Budget Committee at the October 15, 2008 Budget Committee Meeting.

COMMENTS: The analysis was divided into two different categories: route elimination and frequency reductions.

The following discussion provides an overview of the analysis procedure and the results of these two categories.

In the report dated November 25, 2008 entitled “Mississauga Transit Final Service Reduction Recommendations & Implementation Plan”, the following routes were identified for elimination in 2009:

- Route 15B, 37, 37A, 43, 60, 63, 74

Therefore, the above routes were not considered in the 2010 analysis.

Route Elimination

The entire route network was analyzed for overall ridership performance and operating efficiency. Any routes that were identified as poor performing were studied further.

Given that the weekend service level and coverage of Mississauga Transit routes are minimal, the weekend routes were not considered for the route elimination.

A. Ridership Performance

In order to evaluate the ridership performance of each route, the 2008 spring ridership count data was used. Appendix 1: Weekday Daily Ridership, provides daily ridership numbers and the ranking of the routes. Based on the review of the ridership performance, the poor performing routes were identified by using a selection criterion of less than 200 passengers per day. The routes identified are **82A, 25, 64, 32 and 62**.

B. Operating Efficiency

Subsidy per boarding of each route was examined to review the operating efficiency. In order to estimate the performance the system wide average cost-per-service-hour of \$108.44 and average revenue-per-boarding of \$1.33 were applied. The figures are based on the 2008 annual operating statistics submitted to CUTA.

The subsidy per boarding calculation results with the ranking of the routes are provided in Appendix 2: Weekday Daily Subsidy per Boarding. The poor performing routes were identified by using a selection criterion of greater than \$4.25 per boarding. The routes identified are **25, 33, 50, 32 and 62**.

The results of the review of both performance measures are summarized in the table below:

Poor Performing Routes	Regular Service	GO Shuttle Service
A. Ridership Performance	82A, 25	64, 32, 62
B. Operating Efficiency	25, 33, 50	32, 62

Route 82A was identified as a poor performing route based on ridership data but not in operating efficiency since the amount of resource required to operate this route is relatively low due to the service interlining with other unidirectional routes. Therefore, Route 82A was not considered for the route elimination proposal.

Consequently, Route **25, 32, 33, 50, 62 and 64** were analysed further with more detailed information.

C. Detailed Route Analysis

The Detailed Route Analysis presented in Appendix 3 includes investigation of the historical ridership trend over the past 5 years, the review of ridership by stop level and the availability of alternate routes. This analysis was conducted to understand the level of impact that would occur should these routes be eliminated.

According to the results of the performance review and the detailed route analysis the recommended route for elimination for Council's consideration is **Route 62 Cooksville Shuttle-Webb**.

Route 33 Erin Centre Loop is not recommended for elimination however, service reduction/rationalization is being considered to improve operating efficiency.

Frequency Reduction

The existing 2009 May service design including frequency, running time and the number of buses required were reviewed to select the routes that could accommodate service frequency reductions.

The routes currently provide greater than 40 min. headway were not considered for the service reduction proposal since further reduction of frequency would mean essentially cancelling the service.

Our system wide route performance for peak periods and midday service is above the ridership performance standards adopted in the Ridership Growth Strategy.

In particular, reducing the service frequencies during midday service would not be beneficial for scheduling and crewing perspective since it can result in creating more split operators' work schedules that require higher operating cost due to increased non-productive hours.

The Ridership Growth Strategy outlines that the minimum service frequency standard of late evening and weekend services is 30 min for core routes and 45 min for local routes, and the minimum service frequency standard of evening service is 30 min for core and local routes. Hence, service reductions that resulted in lower than the minimum frequency standards were not considered except for those routes with minimal ridership.

Since the existing service levels of weekday evenings and weekends just meet and occasionally fail to meet the standard, any reductions would only make the situation worse. Therefore, the analysis was limited to late evening services only.

For the subsidy per boarding calculation to review the operating efficiency for the late evening services, the adjusted system wide average cost-per-service-hour of \$88.05 was applied. This rate is not a full operating cost but a labour and fuel related cost, which is 81% of the total direct operating cost. The adjustment was made to avoid overestimating the operating cost of off peak operations.

The completed Frequency Reduction Analysis table for the late evening services is provided in Appendix 4.

The results of the frequency reduction analysis are summarized in the table below.

Frequency Reduction Proposed

Service Period	Route	Frequency	No. of Bus
Late Evening	31 Folkway-Homelands	30 min to 60 min	2 to 1
	44 Mississauga Road	30 min to 45 min	3 to 2
	26 Burnhamthorpe	17 min to 19 min	8 to 7

FINANCIAL IMPACT: The following tables outline the potential savings should the service reductions outlined in the report be adopted.

Route Elimination

Routes	Service Type	Potential Savings
62 Cooksville Shuttle-Webb	GO Shuttle	\$ 59,200

Service Reduction

Routes	Service Type	Potential Savings
33 Erin Centre Loop	Community Local	\$ 103,000

Frequency Reduction

Routes	Service Period	Potential Savings
26 Burnhamthorpe 31 Folkway-Homelands 44 Mississauga Road	Late Evening	\$ 173,200

Total potential savings of **\$335,400 (full year)** could be realized through adoption of the service reduction proposal outlined. Implementation would have to occur in a phased manner so full year savings could not be realized. Consequently, total savings of **\$270,100** are achievable in 2010.

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CONCLUSION:

Mississauga Transit has conducted a system wide review of route performance with a view towards eliminating or reducing service levels on poor performing transit routes. Based on a system wide review using the 2008 ridership count data, Mississauga Transit recommends that the following transit routes be further evaluated for service reductions using updated 2009 ridership count data:

- Route reduction/rationalization: Route 33 Erin Centre Loop
- Weekday Service Elimination: Route 62 Cooksville Shuttle-Webb
- Late Evening Frequency Reduction: Routes 26 Burnhamthorpe, 31 Folkway-Homelands and 44 Mississauga Road

Upon further review, the Transportation and Works Department will report back to Budget Committee on the feasibility and impacts associated with reducing service as outlined in this report in order to save **\$270,100** in 2010.

ATTACHMENTS:

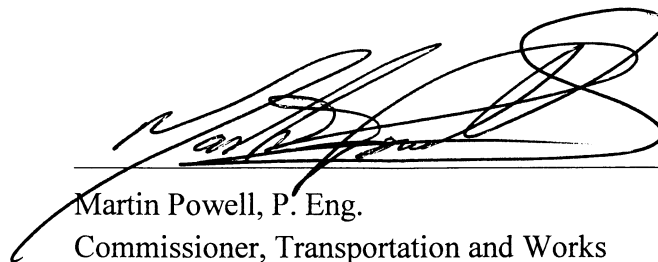
Appendix 1: Weekday Daily Ridership

Appendix 2: Weekday Daily Subsidy per Boarding

Appendix 3: Detailed Route Analysis

Appendix 4: Frequency Reduction Analysis

Appendix 5: Maps of Proposed Routes for Elimination/Reductions
(Routes 62, 33, 31, 44, 26)



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