MISSISSAUGA
Leading today for tomorrow

Mississauga Transit

2013-2016 Business Plan

City of Mississauga, Ontario, Canada

MORE THAN 3,650 BUS STOPS.
3RD LARGEST MUNICIPAL TRANSIT SYSTEM IN ONTARIO.
93 TRANSIT ROUTES, 1.3 MILLION HOURS OF SERVICE.
FULLY ACCESSIBLE 458 BUS FLEET.

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Existing Core Services

1.0 Vision and Mission

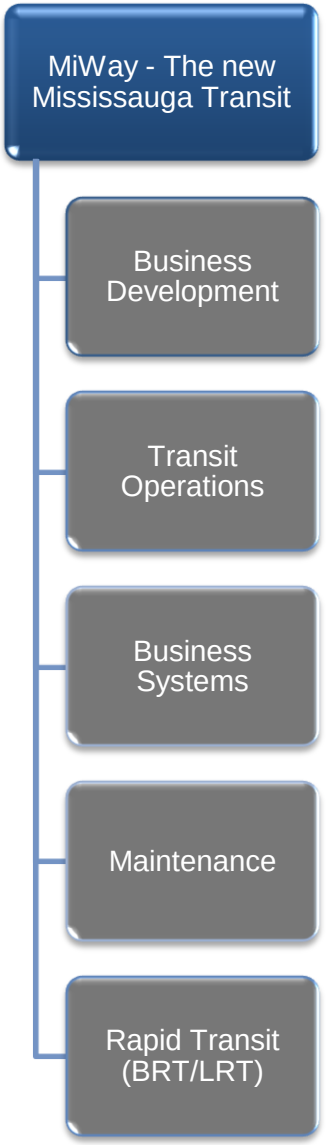
MiWay operates conventional, fixed route transit service within the boundaries of the City of Mississauga. As part of the Greater Toronto Area, MiWay connects to commuter rail and regional bus service provided by GO Transit, and integrates service with neighbouring municipalities. The system connects with Brampton Transit to the north, Oakville Transit to the west, and the Toronto Transit Commission (TTC) to the east, with direct connections to the Islington and Kipling Subway Stations.

Vision

MiWay: A lifestyle choice to your destination.

Mission

To provide a customer-focused transit service that offers safe, accessible, and efficient transportation options for all citizens.



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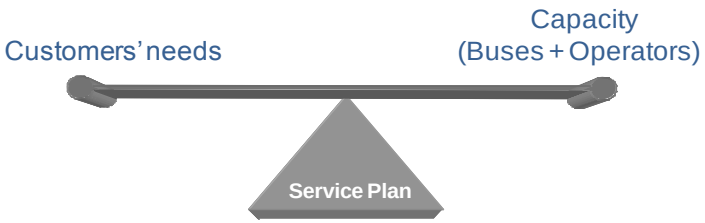
2.0 Service Delivery Model

Delivering effective and efficient transit services that meet the needs of customers is a multifaceted business that, due to the nature of the operational environment, faces continuous change and complexity.

Effective delivery of service is interdependent on involvement and participation from each of the staff transit groups and their service responsibilities.

MiWay's service delivery model has evolved to create the conditions in which good customer service, safety and clean buses guide decisions and daily activities. Good employee relationships and sound financial management play an equally important role in the effective delivery of service.



At the centre of our service is our existing and potential customers of MiWay. Our service goal is to deliver excellent customer service through safe, flexible, integrated transit services that meet the needs of an increasingly diverse community.

MiWay strives to consistently accomplish two service delivery 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 having the right bus at the right time at each bus stop and terminal, consistently throughout the day, every day of the week.

The Service Development section constantly reviews 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.

Bus Operations at the City Centre Transit Terminal

3.0 Past Achievements

MiWay has achieved much in the recent past beginning with the successful implementation of the new MiWay brand.

As MiWay continues to grow and transition into an urban service provider, a number of significant milestones have been achieved:

Service Levels

- MiWay achieved record ridership in 2011 at 33.4 million revenue rides (an increase of 7.6 percent from 2010);
- Reached 49.3 million boardings in 2011 and is expected to reach over 50 million boardings by the end of 2012;
- Number of weeks with a total of over one million boardings has drastically increased since 2011 and is forecasted to reach over 15 weeks by the end of 2012.

Accessibility Improvements

- All MiWay buses are now fully accessible buses;
- In 2012, MiWay achieved 100 percent route accessibility and added another 340 accessible stops; and
- MiWay is compliant with the new Integrated Accessibility Standards Regulation (IASR) in 2012 and has accomplished much in relation to accessibility improvements within our facilities, policies, and services.

Information Technology

- All MiWay buses are equipped with Audio & Visual Stop Announcement Systems and Automated Vehicle Location (AVL); and
- Launched an award winning mobile site (m.miway.ca) and an iPhone App (www.miway.ca/app). Both enable transit riders to view scheduled bus departure times.

MiWay's Audio & Visual Stop Announcement Systems

PRESTO

- In 2011, PRESTO automated fare card system devices were installed on all MiWay buses;
- Since then, MiWay has sold over 9,000 cards and over 2.4 million trips have been taken by customers who have chosen PRESTO;
- In May of 2012, MiWay launched a loyalty program that rewards PRESTO cardholders who frequently travel on MiWay (after 12 full fare trips, they ride for free the rest of the week); and
- MiWay is the only fixed route municipal transit provider to also offer reduced concession fares to full-time university or college students.

Bus Rapid Transit (BRT)/Light Rail Transit (LRT)

- BRT Construction has begun along the dedicated right-of-way from Hurontario Street/Rathburn Road to Eastgate Parkway/Fieldgate Drive, covering four stations (Central Parkway East, Cawthra, Tomken and Dixie). Completion date for this section is fall of 2013;
- In anticipation of LRT, service integration along the Hurontario Corridor was improved with express service being provided by MiWay and Brampton Transit (Züm);
- Awarded the contract to complete the Preliminary Design and Transit Project Assessment Process for Light Rail Transit on Hurontario/Main Street in partnership with the City of Brampton and Metrolinx; and
- The anticipated completion for the Preliminary Design and Transit Project Assessment Process (TPAP) is planned for late 2013.

Customer Focused

- Completed the Summer U-Pass for University of Toronto Mississauga (UTM) for both full-time and part-time students in 2012;
- Completed the first benchmark Customer Satisfaction Survey for customers of MiWay; and
- Achieved an excellent overall customer satisfaction rating of 82 percent for MiWay services.

Awards

- Association of Municipalities in Ontario (AMO) Gas Tax Award **-** City of Mississauga received the AMO Gas Tax Award in 2012 for using Federal Gas Tax dollars to buy accessible transit buses, providing the community with the benefits of accessible transit, cleaner air, and reduced Green House Gases (GHG) emissions.

City of Mississauga receives AMO Gas Tax Award
Source: Association of Ontario Municipalities

- Hurontario/Main Street Corridor Master Plan – Recipient of the 2011 Award for Planning Excellence from the Canadian Institute of Planners (CIP);
- The MiWay Brand Implementation – Recipient of the Corporate Exceptional Performance/Outstanding Achievement Award from the Canadian Urban Transit Association (CUTA);
- The MiWay Student Ambassador Program - won the City's 2011 Corporate Award for Excellence (CAFE) Partnership Award;

- The MiWay Mobile Site earned multiple awards in 2011 including;
  - 2011 Excellence in Municipal Systems Award from the Municipal Information Systems Association (MISA);
  - Certificate of Merit as part of the 2011 Willis Award for Innovation from the Canadian Association of Municipal Administrators (CAMA);
  - 2011 Peter J. Marshall Municipal Innovation Award from the Association of Municipalities of Ontario (AMO);
  - 2011 GTEC Distinction Award Honouree for Excellence in Public Service Delivery (Municipal Category) from Canada's Government Technology Event (GTEC); and
  - The City's Continuous Improvement Award of Excellence (2010) as part of the Corporate Award for Excellence (CAFE) Award Program.

MiWay receives CAMA Certificate of Merit

4.0 Current Service Levels

MiWay serves a growing population of 741,000 in an area close to 179 square kilometres (about 70 square miles) in Mississauga.

MiWay is building a family of transit services designed to meet our customer travel needs. These include:

Current Services

• **MiExpress**	Express limited stop service
• **MiLocal**	Local service, serving all stops
• **MiGO**	Rush hour shuttle service to Milton GO Line Stations
• **MiSchool**	Rush hour service to secondary schools

Service Profile

MiWay operates conventional, fixed route transit service within the boundaries of the City of Mississauga, with service integration into neighbouring municipalities, including City of Brampton, Town of Oakville and City of Toronto.

Currently, MiWay operates a total of 93 routes servicing the City and surrounding areas:

- 62 Regular Routes
- Five Express Routes
- 25 School Routes
- One Seasonal Route

MiWay has 885 transit operators and has a transit fleet of 458 buses (15 of which are hybrid-electric buses).

All buses within MiWay's fleet are fully accessible – that is, all buses are low floor, kneeling buses equipped with ramps that allow passengers to board and exit the bus with ease.

The fleet travels almost 30 million kilometres a year in which it delivers over 1.3 million service hours annually.

Service Type	2011		2012	
	Hours	%	Hours	%
Weekday	1,139,200	86.3	1,164,600	86.9
Saturday	110,400	8.4	108,800	8.1
Sunday/Holiday	71,000	5.4	66,900	5.0
Total	1,320,600	100	1,340,300	100

Comparison between 2011 & 2012 MiWay Service Hours

There are more than 3,650 bus stops and 23 terminals. Bus stops are serviced by routes at various frequencies throughout the day.

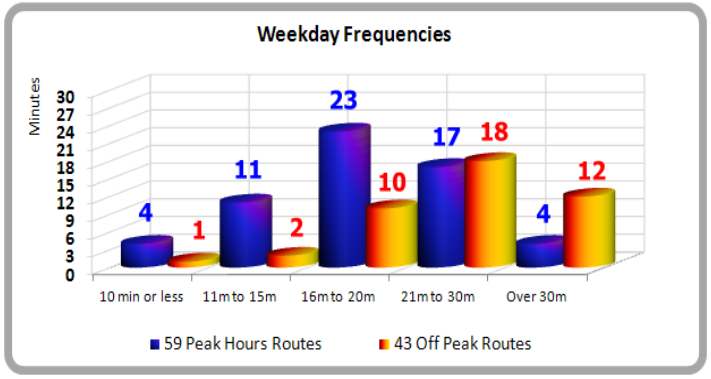
Service Frequencies:

AM & PM Peak Periods:

- During morning peak periods, four routes operate under 10 minute service, 11 routes operate at 11-15 minute service; and
- The remaining 44 routes operate over 16 minute service during the peak periods.

Off Peak Periods:

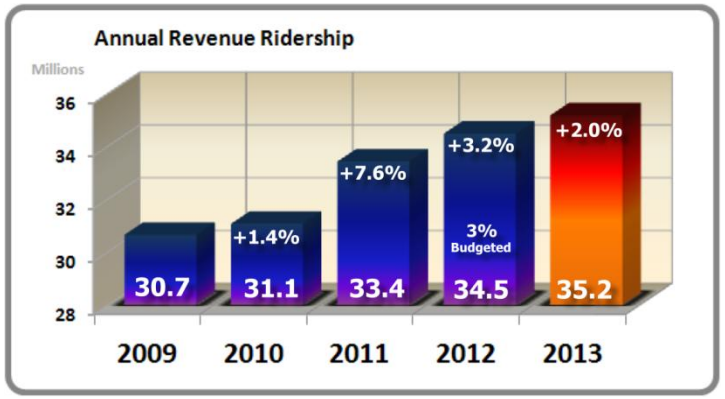
- During midday off-peak times three routes operate under 15 minutes and the remaining 40 routes are greater than 15 minutes, with 12 routes over 30 minutes.



Ridership

Customers boarded a MiWay bus over 49 million times in 2011, which amounts to approximately 166,000 average daily weekday boardings.

Annual revenue ridership levels continue to climb on MiWay. MiWay achieved record riders in 2011 at 33.4 million (an increase of 7.6 percent from 2010), and is expected to reach 34.5 million by the end of 2012 (an increase of 3.2 percent from 2011).



It is forecasted that MiWay's annual boardings will set a record of 50 million in 2012.

Fleet and Transit Infrastructure

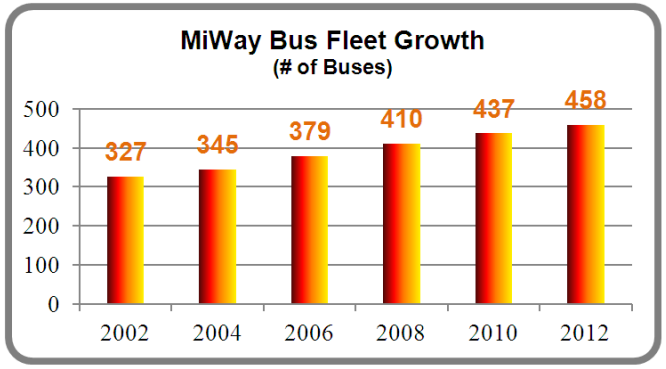
MiWay has a comprehensive on-going bus and service vehicle maintenance program that complies with Ministry of Transportation (MTO) standards and reflects the City's commitment to the safety of customers and transit operators.

Drivers complete MTO circle checks daily and all other vehicle components are subject to regular preventive maintenance programs.

An important element of maintaining MiWay'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.

MiWay has a young bus fleet with the average bus age being 4.8 years. Currently, the bus fleet is composed of 458 buses, with a replacement value of $215 million.



Additionally, MiWay looks after 23 terminals and 3,650 bus stops across the City. Currently all routes are accessible, however MiWay continues with its program to make all stops accessible. As sidewalks are installed, MiWay continues to ensure pedestrian linkages are provided that allow customers to safely access transit service. As well, work is ongoing to ensure all stops have a concrete passenger landing pad that extends to the rear doors of all buses.

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

Future Services

The Bus Rapid Transitway (BRT) is a high-efficiency transit corridor running east-west across the City, providing express bus service through Mississauga and the GTA.

The BRT West**,** from Winston Churchill Boulevard to Erin Mills Parkway, will be the responsibility of GO Transit. BRT Stations with Park and Ride lots will be built at Winston Churchill Boulevard and Erin Mills Parkway. The City of Mississauga is responsible for the construction of the BRT East from the City Centre to Renforth Station.

BRT stations with Park and Ride lots will be built at Cawthra Road and Dixie Road. Additional BRT stations will be constructed at Tomken Road, Tahoe Boulevard, Etobicoke Creek, Spectrum Way and Orbitor Drive.

MiWay service on the transitway

When the BRT is completed in 2015, it will support extensive bus service along this route for thousands of riders per day, making it faster and easier for them to travel to, from, and through Mississauga and the Greater Toronto Area (GTA). MiExpress and MiLocal buses will utilize the exclusive transitway to bypass the adjacent road network. The transitway will provide increased service reliability as well as reduce travel times drastically.

With this new transit corridor, MiWay can move significantly more people and consequently divert thousands of people every day from private automobiles to higher-order transit.

BRT Roadway west of the newly constructed Hwy. 403 ramp underpass bridge

BRT construction is well underway. The opening from the City Centre to Dixie Station is planned for the fall of 2013. The remainder will be in the spring of 2015 (Winston Churchill Boulevard to Renforth Drive).

Central Parkway underpass and Station

Light Rail Transit (LRT) service is planned along the Hurontario/Main Street corridor between Brampton and Port Credit in Mississauga.

This project will initiate the transformation of Hurontario Street into the 21st Century with an integrated higher-order transit system supported by an appropriate land use and built form framework.

Work is underway to complete the Transit Project Assessment Process (EA) and produce 30 percent design drawings for the Hurontario LRT. Once funding is obtained, the system would operate between Port Credit and the Brampton GO Station along Hurontario Street.

The LRT will replace the limited stop express bus service currently operating along Hurontario Street and service the Lakeshore, Milton and Georgetown GO lines as well as the Mississauga City Centre.

LRT System along the Hurontario/Main Street Corridor

5.0 Opportunities and Challenges

As the rate of growth in the City's population has slowed down to less than one 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.

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, attracting new transit riders is no easy task, especially during off-peak travel when the roads are free-flowing, free parking is available, and MiWay's service levels do not provide the fast, frequent connections that are available during peak hours.

To capture the choice rider market there is a need to focus on improving service (more capacity and higher frequency) during 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 our revenue/cost ratio.

Choice riders (those who have access to a vehicle but can choose to ride transit) insist on safe, clean, and comfortable buses and want competitive travel times. 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.

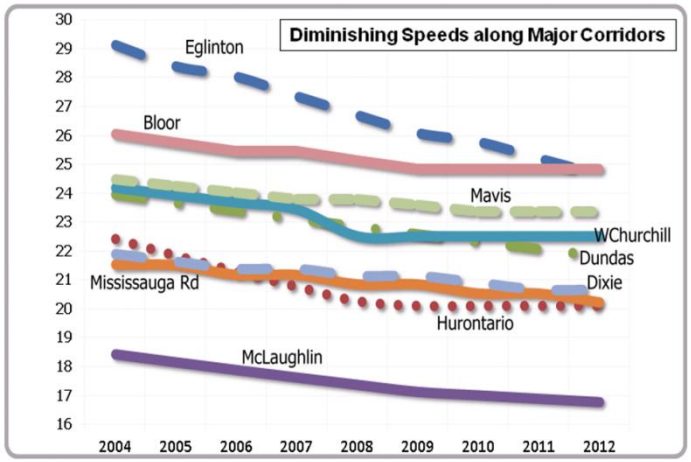
Opportunities

- MOVE - developing a transit oriented city is one of the City's strategic pillars;
- Proven environmental and health benefits by using public transit as a personal mode of transportation;
- Growing student ridership through ongoing transit education and promotion to students;
- Building partnerships with businesses interested in MiWay to promote transit;
- Improved awareness and perceptions about MiWay through education and outreach;
- Using technology to provide products that make the transit experience better for customers;
- Increased traffic congestion overall in the City entices people to consider options such as transit;
- Launching the BRT will mean faster, more efficient service for customers;
- Increasing support for LRT along the Hurontario Corridor;
- New and better storage and maintenance facilities; and
- Increasing amount of paid parking within the City's downtown will encourage residents to use public transit instead of their cars.

Challenges

- Funding from higher levels of government is not increasing without any clear replacement strategy;
- Funding from higher levels of government often focuses on inter-regional integration and is inadequate to address City needs;
- No identified funding sources for municipal transit infrastructure improvements, coupled with steadily declining development charges as the City approaches build out;
- Senior government debt, i.e. less likelihood of support for municipal service providers;
- 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;
- Continued global economic uncertainty;
- Keeping a balance between transit as a social service and a financially sustainable transportation service;
- Ridership growth exceeding service growth;
- Price and volatility of fuel prices;
- Labour costs; and
- Increased traffic congestion has diminished operating speeds along several major transit corridors.

The graph below shows the changes in average peak speeds along six of the most relevant corridors within the City of Mississauga.



6.0 Looking Ahead

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

This plan and its service goals rely on continued investment from both the City and from higher levels of government and results in an increase of 215,300 hours by 2016.

Conventional Transit:

- With the planned opening of the transitway from the City Centre to Dixie Station in the fall of 2013, frequencies on the express network will need to be improved to reduce travel times and enhance connections - an important course of action to attract and retain choice riders;
- Improvements are required along the express network during the midday, early evenings, and eventually weekends. MiWay's Routes 107-Malton Express and 109-Meadowvale Express will utilize the transitway when the first phase is completed in 2013. As such, these improvements in service will require an increase of 27,800 hours annually starting in October 2013. An increase of 21,900 hours annually will be added starting in January 2015 upon full completion of the transitway;
- Incidences of overcrowding continue to occur throughout the system. Even with the requested two percent increase in service hours (which would add 26,800 additional service hours in 2013, 27,300 in 2014, 27,900 in 2015, and 28,400 in 2016), the supply/demand gap will be widened from the 6.2% gap projected for 2012 to 11.6% by the end of 2016;
- An additional one percent in annual service hours is requested (which translates into 13,400 hours in 2013, 13,700 in 2014, 13,900 in 2015 and 14,200 in 2016) to improve peak hour and midday frequencies, bring them in line with customer expectations, and reduce the above mentioned gap;
- With the phased opening of the transitway, modifications to the current transit network will be required. This includes route redesigns and the addition of new local services to streamline existing service and take advantage of the savings in travel time and
- In spite of the requested service hours and the improvements that these hours will permit, additional funding is required to expand the express network and create other limited stop express services along major transit corridors, such as Dixie Road and Derry Road.

Bus Rapid Transitway (BRT):

- Complete construction of the BRT, and identify and implement the necessary network changes in preparation for the opening of the first segment of the BRT in 2013 and reconfigure the existing transit network to support the BRT;
- Open a successful BRT service that encourages new riders to MiWay in a phased approach; and
- Plan for the implementation of transit priority on transit corridors connecting with the BRT to improve trip times and service reliability.

Hurontario/Main Street Study

- After completing the Hurontario-Main Street Study in 2010 and the Metrolinx Benefits Case Assessment (BCA) review, the next phases will require undertaking the preliminary design for LRT and completing the Transit Project Assessment Process (TPAP);

- Successful completion and approval of the Hurontario-Main Street LRT Preliminary Design and Transit Project Assessment Process (TPAP); and
- Additional studies will be required on specific issues relating to LRT implementation such as noise, vibration, assessing the various road/transit related alternatives surrounding the Highway 403 interchange crossing, etc.

PRESTO:

- Moving forward, staff efforts will be focused on confirming system stability and development of version 2.1, which is currently being implemented at OC Transpo for the City of Ottawa;
- MiWay will be participating in the development of new customer functionality of PRESTO and system reporting to support revenue and audit requirements;
- Leverage the 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 and GO bus stations by MiWay's service; and
- Through customer outreach and the Student Ambassador Program migrate students from cash, tickets, and passes to Presto (70 percent in two years)

iBus:

- iBus is MiWay's Intelligent Transportations System (ITS) that utilizes advanced technology to enable MiWay and our customers to be better informed, make safer, more coordinated, and smarter use of transit routes and schedules. Currently MiWay's iBus technology includes such components as Automated Vehicle Location (AVL) and Automated Stop Announcements.
- Through new iBus technology capabilities, additional service improvements are planned including:
    - Bus equipment: Automatic Passenger Counters and Garage Management Program, Replacement of Bus Radio System, Transit Signal Priority;
    - Applications: Fleet Management System, Customer Relationship Management System, Runtime and Ridership analytic modules; and
    - System Integration: Radio System with iBus Computer Aided Dispatch Systems, Fleet Management with iBus, Fleet Management with Fuel Management, iBus with Garage Management, and iBus with Hastus (software solution for transit scheduling, operations, and passenger information).

Customer Focused:

- Grow student ridership and continue education and promoting to students and Encourage businesses to build partnerships with MiWay to promote transit; and
- Targeted customer outreach program to promote the economic and environmental benefits of transit.

Infrastructure:

- The requirements for additional transit terminals and priority access in and out of the City Centre core will need to be identified. Preliminary work on these equirements, in conjunction with the Downtown21 initiative, is planned in 2013.

Fare Strategy:

- Coordinate with adjacent transit systems (Brampton and Oakville) on the development and implementation of a Sheridan College universal bus pass (u-pass).

7.0 Engaging our Customers

Public Education and Customer Engagement

To encourage lifelong transit use, MiWay must continue to acquire and retain new customers while finding ways to reward existing customer loyalty.

Key customer groups include students (three in 10 riders on MiWay are students), business commuters (work-related trips within Mississauga and across city borders) as well as GO Bus and Rail commuters (who can choose to connect with MiWay service when it's easier or more convenient).

Community Outreach

MiWay's community outreach program helps to build and maintain excitement around, and a commitment to, the MiWay brand at a grass-roots level during ongoing Bus Rapid Transit (BRT) Project construction. The first section of the transitway - from the City Centre to Dixie Station - is expected to open in the fall of 2013, and includes four new stations.

MiWay staff participates in more than 100 events annually to educate residents about local transit service. These outreach initiatives reach students, businesses and older adults, as well as other residents who can benefit from ongoing transit service improvements.

An online calendar (www.miway.ca/events) lists MiWay's participation at various events year-round.

MiWay's 2012 Customer Appreciation Day

MiWay also runs an award-winning Ambassador Program to encourage students to educate their school communities about MiWay (www.miway.ca/ambassador).

MiWay's 2011-2012 Ambassador Program Winners

Continuing to build MiWay brand momentum in the community is critical to influencing perceptions about transit service and encouraging new customers to try the system.

Digital Media

The MiWay website (www.miway.ca), award-winning Mobile Site (m.miway.ca) and iPhone App (www.miway.ca/app) are available to help meet customers' transit information needs. MiWay also offers CityLink (905-615-4287), a 24-hour automated information system.

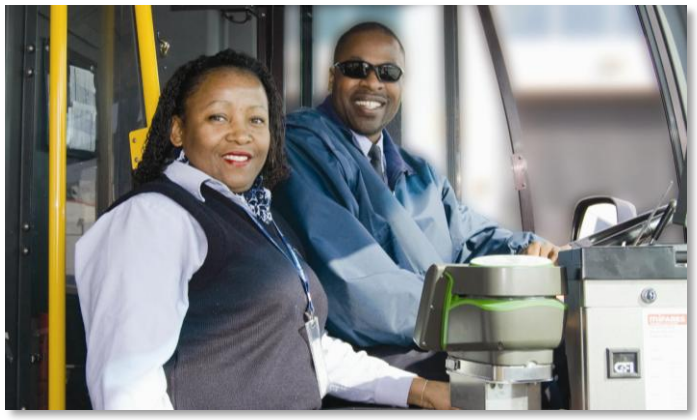
More digital and social media opportunities exist to engage customers in conversations about the benefits of transit, strengthen the partnership between MiWay and the community, and to enhance MiWay's focus on providing excellent customer service. Promoting two-way conversations about MiWay service helps educate the public about the value that MiWay delivers to the community by creating economic, social and environmental benefits in Mississauga.

Market Research

To build customer relationships, MiWay must continue to listen to and respond to customer feedback. Annual market research provides insights into MiWay brand perceptions as well as perceived attractors and barriers to using transit. The findings help identify relevant service improvement opportunities, guide future planning, and monitor and enhance levels of customer satisfaction.

The Service Experience

MiWay's Transit Operators represent the brand's biggest opportunity and its greatest advantage. Customers see the bus driver as the "face" of MiWay, and the experience they receive with the driver significantly impacts their overall satisfaction with the service.



MiWay Transit Operators

According to a 2011 market research study, MiWay received relatively high satisfaction ratings in relation to drivers: "Drivers drive safely" (86 percent) and "Drivers are knowledgeable about the overall system" (85 percent). MiWay also achieved a high overall satisfaction score of 82 percent.

In addition, Customer Service Representatives who provide MiWay information and receive customer feedback represent the voice and face of MiWay through the call centre and the customer information booth. Customers rely extensively on Customer Service Representatives to provide them with accurate information; thus, giving them added confidence to travel on MiWay.

Focusing on creating a consistently positive service experience for customers who choose to ride transit will help to build MiWay brand loyalty and enhance the organization's community presence.

Required Resources

8.0 Human Resources

MiWay faces similar challenges to those experienced by large operational environments. MiWay also faces the traditional issues of attracting and retaining talent to address growth needs and managing the impending retirements and competition for skilled staff.

MiWay's organizational structure is evolving to address gaps created by the expansion of service, technology, equipment, and facilities. While on-street service, the number of operators bidding for work and the number of buses has increased significantly, the administrative and support structure has remained 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 MiWay staff.

The addition of the Bus Rapid Transitway (BRT) beginning in 2014 will require new staff, including Transit Operators, Transit Supervisors, Maintenance, Enforcement and Facilities staff.

As a result of the additional transit technologies such as iBus, PRESTO, Hastus, Automated Vehicle Location Systems (AVL) and real-time customer information, there will be a requirement to add skilled staff resources to manage, implement and support the transit technologies in place.

MiWay has a strong training program to ensure the driving credentials of over 900 transit operators remain up-to-date, and that customer service training is provided. 10 courses form the core of the training program and are delivered continuously throughout the year, in addition to 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.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2012	2013	2014	2015	2016
Business Development	53.9	52.9	52.9	52.9	52.9
Business Systems	19.0	19.0	19.0	19.0	19.0
Maintenance	187.2	185.2	185.2	185.2	185.2
Director's Office	4.7	6.7	7.7	8.7	8.7
Operations	978.8	1,021.8	1,048.8	1,090.8	1,118.8
Transportation Project Office	4.0	4.0	4.0	4.0	4.0
Total Service Distribution	**1,247.6**	**1,289.6**	**1,317.6**	**1,360.6**	**1,388.6**

9.0 Technology

MiWay has launched several technology improvements as part of its commitment to providing customer-driven, quality transit services to the travelling public in a safe, reliable, clean and cost-effective manner. These improvements include:

- Automated next stop announcement technology on all buses;
- PRESTO card readers on all buses to enable electronic payments;
- Video surveillance systems on all buses to enhance passenger and driver safety and security; and
- Improving service reliability by using new operational data to evaluate posted transit schedules against actual bus arrival times which can differ due to traffic congestion and bad weather conditions.

However, recent market research findings indicate there is demand for further technology improvements, such as providing real-time schedule information.

MiWay is committed to delivering value to the community and through its new technology capabilities, additional service improvements will be implemented - including new signage at BRT stations that will display 'next bus' arrival times.

Execution of MiWay's I.T. framework remains relevant. Work continues on several major initiatives including the replacement of the workforce management legacy system, the addition of new Information Transportation Systems (ITS), vehicle diagnostics, automated fuel management and fare card technology.

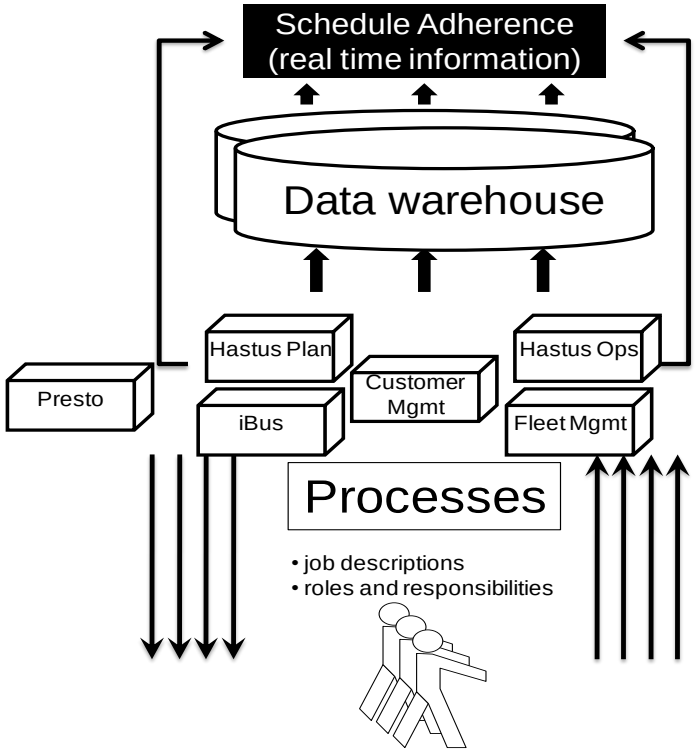
MiWay's plan consists of five phases:

- Databases: 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, 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 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).

All activities and decision-making points have been thoroughly documented and validated. They are the

foundation of the technical specifications used to configure the applications.

The next two years (in tandem with roll out of the new workforce management and on-street applications) will involve an assertive change management effort to transition from the current approach based on individuals to a system with centralized governance and performance management.



10.0 Facilities

MiWay has two main storage and maintenance facilities and one central administrative office:

- **Central Parkway Transit Campus:** Located at 975 Central Parkway, the Transit Campus has been thoroughly renovated and expanded with a new body shop and new maintenance facilities. The Campus consists of two garages: Central Parkway Garage (CPY) – with a storage capacity of 270 40 feet buses, and Annex Garage (CX) – which has a storage capacity of 120 40 feet buses;
- **MiWay Administrative Offices:** Located at 3484 Semenyk Court (across the street from 975 Central Parkway), the MiWay Administrative offices include MiWay's Customer Service, Business Development, Business Systems, Transit Enforcement, and Transportation and Works I.T. Services; and
- **Malton Satellite Campus:** Located at 6780 Professional Court, this facility services the north-east end of the City. It was renovated by expanding the maintenance infrastructure and expanding staff facilities to realise the design capacity of 93 buses.

Central Parkway Transit Campus
Source: Aerial image courtesy of Google Maps

Malton Satellite Campus
Source: Aerial image courtesy of Google Maps

Additionally, there are over 3,650 stops and 23 Transit terminals across the city:

1. City Centre Transit Terminal
2. Clarkson GO Station
3. Cooksville GO Station
4. Dixie Outlet Mall Terminal
5. Erin Mills Town Centre
6. Islington Subway Station
7. Lisgar GO Station
8. Long Branch GO Station
9. Meadowvale GO Station
10. Meadowvale Town Centre
11. Dundas/ESR/Glengarry
12. Hurontario/407 Park & Ride
13. Port Credit GO Station
14. Skymark Hub
15. Sheridan College
16. Shoppers World Terminal
17. South Common Centre
18. Streetsville GO Station
19. University of Toronto (Mississauga Campus)
20. Westwood Mall Terminal
21. Woodbine Centre
22. Airport Monorail LINK Station
23. Sheridan Centre

By the fall of 2013, four additional terminals will be added with the completion of BRT Stations at:

- Central Parkway Station,
- Cawthra Station,
- Tomken Station, and
- Dixie Station.

MiWay's City Centre Transit Terminal
Source: Aerial image courtesy of Bing Maps

As MiWay continues to grow service, an additional facility will need to be considered.

- Placeholder funding is planned in 2016 for an additional downtown transit facility;
- Expansion of the Malton Satellite Campus Facility is required in 2015;
- A third storage/maintenance facility is deferred until 2018;
- 13-14 bus shelters will be installed at new locations annually;
- 200 stops (signage) per year; and
- In 2013, next bus displays will be installed at terminals and at new Transitway stations (Central Parkway, Cawthra, Tomken and Dixie Stations). Next bus displays will also be installed at key high volume intersections starting 2015.

Proposed Budget

This part of the Business plan sets out the financial resources required to deliver the proposed 2013-2016 Business Plan. Information is provided by major expenditure and revenue category as well as by program. The costs to maintain existing service levels and operationalize prior decisions are identified separately from proposed changes. The prior year budget for 2012 was $51,830,900 and the proposed budget for 2013 is $56,983,000.

Total Changes to Maintain Current Service Levels

The following budget changes are proposed to maintain the current service levels in Transit:

Operational Increase totalling $2.1 million mainly attributed to the following:

- $830,000 increase for VCOMM/CAD/AVL maintenance/support costs;
- $550,000 increase for maintenance cost (rust proofing, parts, fluids);
- $400,000 one-time increase for MiWay Transit uniforms and miscellaneous other items; and
- $300,000 increase for diesel fuel volume.

Efficiencies and Cost Savings totalling $1.4 million consisting of the following:

- $300,000 decrease to various maintenance costs;
- $330,000 labour reduction for various positions;
- $200,000 decrease related to route rationalization;
- $250,000 reduction in iBus communication costs and marketing; and
- $292,000 various other efficiencies due to newer fleet.

Revenue increase of $2.9 million mainly consisting of the following:

- $5,900,000 increase for 2012 forecasted fare box surplus carry over, 2013 fare increase and ridership growth of 2%;
- $3,500,000 reduction in the draw from the Provincial Gas Tax Reserve Fund;
- $400,000 increase in advertising revenue;and
- $144,000 increase in the transit discount program.

Total Changes to Operationalize Prior Decisions

- $600,000 for 2012 service improvements (20 operators, four staff); and
- $300,000 for diesel fuel and other maintenance items.

Total New Initiatives and Revenues

Three initiatives are proposed in the 2013 budget. Below is a summary of each initiative:

BR #27 - BRT Operations and Maintenance: BRT construction is well underway with the planned opening from the City Centre to Dixie Station in the fall of 2013. (The remainder of the corridor will be operational in spring 2015, i.e. from Winston Churchill to Renforth Drive). Once operational in 2013, MiWay's Route 107-Malton Express and Route 109-Meadowvale Express will utilize the transitway. An increase of 27,800 hours annually starting in 2013 will extend midday and weekend service along these routes. An increase of 21,900 hours annually starting in 2015 will increase frequency on Routes 109 and 107.

BR #42 - Congestion and Overcrowding: As a result of higher ridership levels, incidences of reported overcrowding continue to be logged at the same pace as in previous years. In addition, speed of travel has been steadily deteriorating over the years as the City reaches almost full development. Indicators point to a sustained surge in demand for transit service in our City. The 6.2 percent demand/supply gap projected for 2012 must be managed by adding additional services hours. Even with the requested two percent increase in service hours, the supply/demand gap will widen to 11.6 percent by the end of 2016.

BR #160 – Additional One Percent Service Growth: BR #42 proposed measures to moderate the negative effect of increased traffic congestion and overcrowding arising from increased ridership, but did nothing to reduce the gap between demand and supply. However it does not reduce the gap between demand and supply. Additional funding is required to allow MiWay to improve peak hour and midday frequencies in line with customer expectations. The requested one percent will also support feeding the transitway, which, by the end of the 2013-2016 Business planning cycle will be fully implemented.

Service Area Description	BR #	Proposed Initiative	Total Year 1 Budget	Total Year 2 Budget	Total Year 3 Budget	Total Year 4 Budget
MiWay	27	**BRT Operations and Maintenance**	$1,046,741	$2,899,372	$4,789,712	$4,473,983
	42	**Service Congestion and Overcrowding**	$1,043,221	$2,546,320	$4,464,584	$6,423,226
	160	**Service Growth - 1%**	$405,862	$1,274,580	$2,215,505	$3,176,529
Total			**$2,495,825**	**$6,720,273**	**$11,469,800**	**$14,073,737**

Note: Gross costs, no associated revenues.

The following table separates the financial requirements into those required to maintain existing services; to operationalize past decisions; and proposed new initiatives and revenues. The details on the changes to each category are provided in Sections 11 through 12.

Description ($000's)	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Prior Year Budget	**51,831**	**56,983**	**63,973**	**69,901**
Increases/(Decreases) to Maintain Current Service Levels				
Labour and Benefits	4,209	2,332	2,624	2,670
Other Cost Increases	2,088	2,466	1,713	2,394
Efficiencies and Cost Savings	(1,372)	(1,319)	(1,319)	(1,319)
Current Revenue Changes	(2,944)	(973)	(1,956)	(2,601)
Total Changes to Maintain Current Service Levels	**1,981**	**2,506**	**1,062**	**1,144**
Increases/(Decreases) to Operationalize Prior Decisions				
Annualization of Previous Years Budget Decisions	868	0	0	0
Operating Impact of New Capital Projects	0	0	0	0
Total Changes to Operationalize Prior Decisions	**868**	**0**	**0**	**0**
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	**54,680**	**59,490**	**65,035**	**71,045**
New Initiatives and New Revenues				
Total Proposed New Initiatives	2,304	4,483	4,866	2,683
Total Proposed New Revenues	0	0	0	0
Total New Initiatives and New Revenues	**2,304**	**4,483**	**4,866**	**2,683**
Proposed Budget	**56,983**	**63,973**	**69,901**	**73,728**

Note: Numbers may not balance due to rounding.

11.0 Changes to Maintain Current Service Levels and Operationalize Prior Decisions

The following two tables identify the major changes in the costs to maintain existing service levels and the costs increases arising from prior decisions. Detailed explanations of changes to 2013 can be found in Appendix 1.

Proposed Changes to Maintain Current Service Levels

Description ($000's)	FTE	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Total Labour and Benefits	**0.0**	**4,209**	**2,332**	**2,624**	**2,670**
Other Cost Increases					
VCOMM/CAD/AVL maintenance support costs	0.0	830	250	(570)	0
Various maintenance cost increases (rustproofing, parts, fluids)	0.0	550	80	100	100
Transit uniforms and miscellaneous other items	0.0	400	0	0	0
Diesel fuel price increase ($0.10/litre)	0.0	0	1,700	1,800	1,900
Diesel fuel volume adjustment	0.0	300	0	0	0
Utilities/allocations	0.0	(135)	210	255	265
Other Changes	0.0	143	226	128	129
Total Other Cost Increases	**0.0**	**2,088**	**2,466**	**1,713**	**2,394**
Efficiencies and Cost Savings					
Labour savings	(5.0)	(330)	0	0	0
Various maintenance costs	0.0	(300)	0	0	0
Route rationalization	0.0	(200)	0	0	0
iBus communication costs	0.0	(150)	0	0	0
Marketing	0.0	(100)	0	0	0
Other Changes	0.0	(292)	(1,319)	(1,319)	(1,319)
Total Efficiencies and Cost Savings	**(5.0)**	**(1,372)**	**(1,319)**	**(1,319)**	**(1,319)**
Current Revenue Changes					
Increase for 2012 forecasted fare box surplus carryover, 2013 fare increase and ridership growth of 2%	0.0	(5,900)	(1,900)	(2,900)	(2,300)
Reduction in draw from the Provincial Gas Tax Reserve Fund	0.0	3,500	1,500	1,100	0
Advertising contract increases	0.0	(400)	(50)	(63)	(217)
Other Changes	0.0	(144)	(523)	(93)	(84)
Total Current Revenue Changes	**0.0**	**(2,944)**	**(973)**	**(1,956)**	**(2,601)**
Total Changes to Maintain Current Service Levels	**(5.0)**	**1,981**	**2,506**	**1,062**	**1,144**

Note: Numbers may not balance due to rounding.

Proposed Changes to Operationalize Prior Decisions

Description ($ 000's)	FTE	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Annualization of Prior Years Operating Cost Decisions					
Annualize 2012 service improvements (20 operators, 4 staff)	0.0	550	0	0	0
Diesel fuel and minor maintenance items	0.0	300	0	0	0
Other Changes	0.0	18	0	0	0
Total Annualization of Prior Years Operating Cost Decisions	**0.0**	**868**	**0**	**0**	**0**
Operating Impact of New Capital Projects					
N/A	0.0	0	0	0	0
Total Operating Impact of New Capital	**0.0**	**0**	**0**	**0**	**0**
Total Changes to Operationalize Prior Decisions	**0.0**	**868**	**0**	**0**	**0**

Note: Numbers may not balance due to rounding.

12.0 Proposed New Initiatives and New Revenues

The following table presents the costs by budget request for proposed new initiatives and proposed new revenues. Detailed descriptions of each budget request can be found in Appendix 2 on pages 37 to 43.

Proposed New Initiatives and New Revenues

Description ($ 000's)	BR #	FTE	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)	2013 to 2016 Capital ($000's)
New Initiatives							
BRT Operations and Maintenance	27	20.0	811	2,037	1,923	(322)	39,865
Congestion and Overcrowding	42	18.0	1,075	1,551	1,973	2,016	6,740
Additional 1% Service Growth	160	9.0	418	895	969	989	0
Total New Initiatives		**47.0**	**2,304**	**4,483**	**4,866**	**2,683**	**46,605**
New Revenues							
N/A		0.0	0	0	0	0	0
Total New Revenues		**0.0**	**0**	**0**	**0**	**0**	**0**
Total Changes to New Initiatives and New Revenues		**47.0**	**2,304**	**4,483**	**4,866**	**2,683**	**46,605**

Note: Numbers may not balance due to rounding.

The following table sets out the proposed 2013 Budget and Forecasts for the remaining three years, by major expense and revenue categories.

Proposed Budget by Category

Description ($000's)	2011 Actuals ($000's)	2012 Budget ($000's)	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Net Costs before Administrative and Support Costs						
Labour Costs	102,445	110,872	117,005	122,182	128,120	133,081
Other Operating Expenses	31,105	30,991	32,717	35,840	38,559	40,845
Total Revenues	(89,901)	(92,589)	(95,338)	(96,775)	(99,608)	(103,135)
Total Net Cost before Administrative and Support Costs	**43,649**	**49,274**	**54,384**	**61,247**	**67,071**	**70,792**
Administrative and Support Costs	2,429	2,557	2,599	2,726	2,831	2,938
Total Net Budget	**46,078**	**51,831**	**56,983**	**63,973**	**69,902**	**73,730**

Note: Numbers may not balance due to rounding.

The following table identifies the financial requirements for 2013 to 2016 by major program within the service area.

Proposed Budget by Program

Program Expenditures ($000's)	2011 Actuals ($000's)	2012 Budget ($000's)	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Business Development	4,751	6,159	6,240	6,223	6,216	6,211
Business Systems	1,549	3,084	3,878	4,449	3,793	3,709
Maintenance	41,833	42,560	44,191	47,013	50,152	52,988
Director's Office	(84,951)	(88,809)	(92,084)	(93,183)	(95,825)	(99,235)
Operations	82,360	88,339	94,301	98,959	105,033	109,503
Transportation Project Office	537	497	456	513	533	554
Total Net Budget	**46,078**	**51,831**	**56,983**	**63,973**	**69,902**	**73,730**

Note: Numbers may not balance due to rounding.

13.0 Highlights of Proposed Capital Program Budget

2013 Capital Budget Highlights include the following:

- $13.9 million to replace 24 buses (10 – 60 foot buses, 14 – 40 foot buses);
- $1.9 million for capital bus maintenance (i.e, engines, transmissions);
- $1.5 million for transit terminal departure displays; and
- $800,000 for the replacement of bus signs/mini terminals/bus stops and pads.

2014 to 2022 Capital Forecast Highlights include the following:

- $167.3 million to replace 321 buses;
- $16.8 million to purchase 30 growth buses;
- $21.1 million for capital bus maintenance (i.e. engines, transmissions);
- $19 million for the construction of a second downtown bus terminal;
- $5.5 million for the construction of a Kipling Subway Inter-regional Terminal;
- $5 million to replace fare boxes in all buses;
- $3.3 million for the replacement of bus stops/signs/pads and mini terminals;
- $3 million for the design of a third bus storage/maintenance facility;
- $3 million for the Malton storage/maintenance facility expansion and improvement;
- $39.8 million for BRT construction;
- $3 million for the Dundas corridor study; and
- $1.8 million for the bridge rehabilitation at the Cooksville GO Station.

14.0 Capital Program

This section summarizes the forecast ten year capital requirements for this service. The following table presents the forecast by major program. The next table summarizes the sources of financing for the capital forecast. A detailed listing of 2013 to 2016 projects is contained in Appendix 3A & 3B on pages 44 to 47.

Proposed Capital Program

Program Expenditures ($000's)	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)	2017 -2022 Forecast ($000's)	Total 2013-2022 ($000's)
Buildings	40	640	13,840	13,140	3,240	30,900
Buses	17,292	5,470	7,100	15,701	181,941	227,504
On-street Facilities	775	640	640	290	2,010	4,355
Other Transit	670	0	2,250	2,500	750	6,170
Transitway	0	34,565	10,000	0	0	44,565
Vehicles and Equipment	505	325	555	895	2,425	4,705
Total Expenditures	**19,282**	**41,640**	**34,385**	**32,526**	**190,366**	**318,199**

Note: Numbers may not balance due to rounding.

Program Funding ($000's)	2013 Proposed Budget ($000's)	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)	2017 -2022 Forecast ($000's)	Total 2013-2022 ($000's)
Subsidies and Recoveries	0	0	0	0	0	0
Gas Tax	19,116	23,935	24,070	27,436	182,067	276,624
Cash In Lieu	0	0	0	0	0	0
Development Charges	167	2,705	315	5,090	8,299	16,576
Tax	0	15,000	10,000	0	0	25,000
Other	0	0	0	0	0	0
Debt	0	0	0	0	0	0
Total Funding	**19,282**	**41,640**	**34,385**	**32,526**	**190,366**	**318,199**

Note: Numbers may not balance due to rounding.

Performance Measures

15.0 Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performances; Financial, Customers, Employees, and Business processes.

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

About the Measures for MiWay:

Financial Measures

Ridership is the total number of paid trips. The emphasis on paid trips is to differentiate between all trips taken by customers (called boarding and includes transfers) and trips for which a fare is paid; with every paid fare customers are entitled to travel for two hours within Mississauga and neighbouring systems.

Municipal operating contribution per capita is the amount that the City contributes to MiWay per City of Mississauga resident.

Revenue to cost (R/C) ratio is the percentage of cost recovered through the fare box.

Customer Measures

Information requests are trip planning requests resolved through MiWay call centre.

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.

Resolution rate is the rate of success in which customers' inquiries received are handled within standard response time.

Employee Measures

Employee engagement is measured through the bi-annual employee engagement survey which is a proxy to employee engagement and level of job satisfaction.

Preventable accidents /100,000 kilometres measures on-street accidents by 100,000 kilometres; MiWay bus operators drive about 30 million kilometres a year.

Percent of incidents with no injury records the percentage of incidents that resulted in no injury for the affected party. Incidents with no injury are considered an important source of lessons to improve safety protocols. Incidents with no injury are deemed a proxy to the success of prevention efforts.

Business Process Measures

Schedule adherence refers to the percentage buses are on time within a range of three minutes ahead or up to seven minutes late from posted schedule. This is MiWay's first on-street performance indicator made possible by the iBus program.

Fleet availability is a ratio that tracks if the buses required to comply with plan service to the public were available. A large ratio would mean excess capacity and a ratio too close to one would mean a high risk of service interruption due to mechanical and bus availability issues.

Boarding per trip measures the number of times a customer needs to board a bus to reach their destination; for example, a ratio equal to one means customers need to board only one bus to reach their destination.

Measures for Mississauga Transit	2010 (Actual)	2011 (Actual)	2012 (Actual)	2013 (Planned)	2014 (Planned)	2015 (Planned)	2016 (Planned)
Financial:							
Ridership	31,083,088	33,448,838	34,452,303	35,141,349	35,844,176	36,561,060	37,292,281
Municipal Operating Contribution per Capita	$69	$81	$81	$85	$90	$90	$95
Revenue to Cost Ratio	47%	46%	45%	45%	46%	46%	47%
Customer:							
Information Requests	718,710	788,614	753,662	826,966	907,399	955,655	1,092,496
Self-Service Option	6,298,216	5,361,114	5,770,497	6,331,754	6,947,600	7,623,345	8,364,816
Resolution Rate	96%	84%	88%	90%	90%	92%	95%
Employees/Innovation:							
Employee Engagement	64%	64%	67%	67%	70%	70%	72%
Preventable Accidents/100,000 kms.	0.29	0.24	0.24	0.28	0.25	0.25	0.23
Percent of Incidents with No Injury	21%	19%	20%	25%	30%	35%	35%
Internal Business Process:							
Schedule Adherence (+3) min. / (-) 7 minutes	N/A	N/A	87%	90%	90%	95%	95%
Fleet Availability [above daily requirements]	N/A	1.13	1.16	1.13	1.12	1.10	1.08
Boardings per Trip	1.47	1.47	1.48	1.47	1.46	1.45	1.45

Appendices

Appendix 1: Details of Changes to Maintain Current Service Levels and Operationalize Prior Decisions

Changes to Maintain Current Service Levels

Description ($000's)	2012 Budget ($000's)	2013 Proposed Budget ($000's)	Change ($000's)	Details
Labour and Benefits	**110,872**	**115,081**	**4,209**	Increase reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes.
Other Cost Increases				
VCOMM/CAD/AVL maintenance support costs	1,253	2,083	830	Communication and "smart" bus related support/maintenance cost increases for various MiWay IT systems
Various maintenance cost increases (rustproofing, parts, fluids)	6,550	7,100	550	Inflationary/usage increases based on historical use
Transit uniforms and miscellaneous other items	612	1,012	400	Replace operators uniforms with new MiWay brand uniforms - funded via provincial gas tax
Diesel fuel	15,557	15,857	300	Adjustment based on volume increase in diesel fuel consumption
Utilities/allocations	5,760	5,625	(135)	Decrease in natural gas rates
Other Changes	2,619	2,762	143	Other minor increases
Total Other Cost Increases	**32,351**	**34,439**	**2,088**	
Efficiencies and Cost Savings				
Labour savings*	0	(330)	(330)	Wages/Salaries/Fringe benefit reductions for 1 General Service Person, 1 Subway Cashier, 1 Mechanic, 1 Route Supervisor
Various maintenance costs*	0	(300)	(300)	Reductions in various maintenance budgets due to efficiencies, newer fleet
Route rationalization*	0	(200)	(200)	Reductions related to reduced/cancelled service
iBus communication costs*	0	(150)	(150)	Budget reduction to communication costs for the iBus technology
Marketing	893	793	(100)	Reduction of MiWay related marketing budget
Other Changes	0	(292)	(292)	Other minor changes
Total Efficiencies and Cost Savings	**893**	**(479)**	**(1,372)**	

Table continued on next page.

Continued **Appendix 1: Changes to Maintain Current Service Levels**

Description ($000's)	2012 Budget ($000's)	2013 Proposed Budget ($000's)	Change ($000's)	Details
Current Revenue Changes				
Reduction in draw from the Provincial Gas Tax Reserve Fund	(21,315)	(17,815)	3,500	Reduced draw related to planned reduction in Provincial Gas Tax Reserve Fund reliance
Farebox revenue increases	(65,789)	(71,689)	(5,900)	Includes 2% revenue increase for ridership growth, 2013 fare increase, annualization of 2012 fare increase, 2012 forecasted revenue surplus carryover
Advertising contract increases	(4,580)	(4,980)	(400)	Bus/shelter advertising contract revenue increases
Other Changes	(906)	(1,050)	(144)	Increase for transit discount program
Total Current Revenue Changes	**(92,589)**	**(95,533)**	**(2,944)**	
Total Changes to Maintain Current Service Levels	**51,526**	**53,507**	**1,981**	

Note: Numbers may not balance due to rounding.
*Budget is included in total - under a prior category.

Changes to Operationalize Past Decisions

Description ($000's)	2012 Budget ($000's)	2013 Proposed Budget ($000's)	Change ($000's)	Details
Annualization of Previous Years Operating Cost Decisions				
Annualize 2012 service improvements (20 operators, 4 staff)*	0	550	550	20 Operators, 1 Route Supervisor, 1 Operations Supervisor, 1 Bus Equipment Technician, 1 Mechanic
Diesel fuel and minor maintenance items*	0	300	300	Annualize 2012 service improvements
Other Base Changes	305	323	18	Other minor changes
Total Annualization of Previous Years Operating Cost Decisions	**305**	**1,173**	**868**	
Operating Impact of New Capital Projects				
N/A	0	0	0	
Total Operating Impact of New Capital Projects	**0**	**0**	**0**	
Total Changes to Operationalize Prior Decisions	**305**	**1,173**	**868**	
Total Cost to Maintain Current Services Levels and Operationalize Prior Decisions	**51,831**	**54,680**	**2,849**	

Note: Numbers may not balance due to rounding.

*Budget is included in total - under a prior category.

Appendix 2: Budget Requests

Proposed 2013-2016 New Initiatives and new Revenues (Budget Requests)

Please see the Budget Requests for the 2013-2016 Business Planning Cycle with details to follow.

Description	BR #	Year
New Initiatives		
BRT Operations and Maintenance	27	2013
Congestion and Overcrowding	42	2013
Additional 1% Service Growth	160	2013

Budget Request #: 27

Proposed Initiative

BRT Operations and Maintenance (Recommended Option)

Department

Transportation & Works Department

Service Area

Mississauga Transit

Required Operating Investment

Impacts ($000s)	2013	2014	2015	2016
Gross Expenditures	863.8	3,101.8	5,584.2	5,863.8
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	53.0	254.0	813.0	1,415.0
Tax Levy Requirements	810.8	2,847.8	4,771.2	4,448.8
* Net Change in $		2,037.0	1,923.4	(322.3)
FTEs	20.0	21.0	37.0	37.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Impacts ($000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	100.0	88.0	35.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	100.0	88.0	35.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

The BRT will be opening in phases starting in 2013. There is a lot of infrastructure and projected increase in operations so a solid maintenance and operations program is needed to ensure the success of the BRT. The Mississauga BRT Project is a partnership between Canada, Ontario, Metrolinx and the City of Mississauga.

Budget Request #: 27

Details of Service Change

Customers: BRT project will see the creation of a dedicated east-west transit corridor (busway) across Mississauga which will run along the Highway 403, Eastgate Parkway and Eglinton Avenue corridors connecting Winston Churchill Boulevard to Highway 427. Once operational, busway services will complement and connect with local bus service, inter-regional transit service and the TTC.

Construction is underway with the first segment operational in late 2013. The full busway will be operational in 2015. The new busway will be 12 kilometres in length, with 11 BRT stations and 23 new bridge/culvert structures. The City is responsible for funding seven kilometres of busway as well as nine BRT stations. GO Transit, a division of Metrolinx, is responsible for 2.5 kilometres of busway and two BRT Stations.15 buses will be acquired as part of the BRT Project to support MiWay operations.

Recommended Options: One: Re-route #107 and #109; Two: Increase of 27,800 hours annually starting in October 2013; Three: Increase of 21,900 hours annually starting in January 2015. 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.

Service Impact

Future Maintenance & Operating Costs of the busway will be influenced by the following: Maintenance of BRT East - 9.5 kilometres, of which a cost arrangement is to be made with GO Transit for their 2.5 kilometres.; Parking lots for BRT East – 350 spaces; Maintenance and operating costs for nine BRT East stations; Enforcement and Security Officers which includes vehicles and related equipment – complement of four full time equivalents (FTEs); Transit Operations labour which includes Bus Operators (33 FTE); and Commissioning which includes one time training cost for transit operators.

Future Capital Costs of the busway will be influenced by the following: Presto support which includes acquisition of Presto units for BRT Stations; Asset Management which includes bridge condition surveys, and associated capital costs for vehicles for Enforcement and Security Officers.

Future Revenue from the busway will be influenced by the following: Fare box revenue from new ridership (Advertising revenue from BRT station advertising not included at this time).

Budget Request #: 42

Proposed Initiative	Department	Service Area
Service Congestion and Overcrowding	Transportation & Works Department	Mississauga Transit

Required Operating Investment

Impacts ($000s)	2013	2014	2015	2016
Gross Expenditures	1,190.5	2,908.5	5,095.1	7,328.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	115.9	282.9	496.1	713.7
Tax Levy Requirements	1,074.6	2,625.6	4,599.0	6,615.0
* Net Change in $		1,551.0	1,973.4	2,016.0
FTEs	18.0	36.0	54.0	73.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Impacts ($000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

Denial of service caused by overcrowding continues to erode our network's reliability on a daily basis. Changes in travel patterns and increased overall ridership levels are exerting added pressures on a system without the resources to respond appropriately and in a timely manner.

Budget Request #: 42

Details of Service Change

Indicators point to a sustained surge in demand for transit service in our City. The 6.2 percent gap projected for 2012 must be managed by adding additional service hours. Even with the requested two percent increase in service hours, the supply/demand gap will be widened to 11.6 percent by the end of 2016.

The two percent adjustment would add 26,800 additional service hours in 2013, 27,300 in 2014, 27,900 in 2015, and 28,400 in 2016.

Service Impact

This request does not address true service growth, which would only be possible through the progressive launch of BRT Operations supported by dedicated service improvement funding (both aspects are the subject of a separate BR).

Failure to smooth the projected gap between demand and supply will result in a severe loss of service quality, causing unmanageable overcrowding pressures on our system, discouraging residents from considering transit as a viable –reasonable- transportation alternative and effectively contributing to further traffic congestion.

Budget Request #: 160

Proposed Initiative	Department	Service Area
Service Growth - 1%	Transportation & Works Department	Mississauga Transit

Required Operating Investment

Impacts ($000s)	2013	2014	2015	2016
Gross Expenditures	463.2	1,454.7	2,528.4	3,624.3
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	45.1	141.6	246.2	352.9
Tax Levy Requirements	418.1	1,313.1	2,282.2	3,271.4
* Net Change in $		894.9	969.1	989.2
FTEs	9.0	18.0	27.0	36.0

** Any net change that is negative, (in brackets), is a good thing. It means a reduction in expenditure or an increase in revenue.*

Required Capital Investment

Impacts ($000s)	2012 & Prior	2013	2014	2015	2016 & Beyond
Gross Expenditures	0.0	0.0	0.0	0.0	0.0
Non Tax Supported Funding Sources	0.0	0.0	0.0	0.0	0.0
Net Tax Supported Funding Required	0.0	0.0	0.0	0.0	0.0
FTEs		0.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

To reduce the gap of 11.6 percent between demand and supply to 7.2 percent, an additional one percent in transit service hours will provide MiWay a minimum ability to enhance peak hour and midday frequencies and bring them a bit more in line with customer expectations (expressed through the Customer Contact Systems records and in the latest Customer Satisfaction Survey). The requested one percent will also support feeding the BRT which, by end of the 2013-2016 Business Planning Cycle, will be fully implemented.

Budget Request #: 160

Details of Service Change

BR#42 proposed measures to moderate the negative effect of increased traffic congestion and overcrowding arising from increased ridership, but did nothing to reduce the gap between demand and supply.

Additional funding would be required to provide MiWay a minimum ability to enhance peak hour and midday frequencies and not only bring them just a bit more in line with clear customer expectations (expressed through the Customer Contact Systems records and in the latest Customer Satisfaction Survey), but also to fully support the massive investment in the BRT which, by the end of the 2013-2016 business planning cycle should be fully implemented.

An additional 1 percent annual increase in transit service hours would translate into 13,400 hours in 2013, 13,700 in 2014, 13,900 in 2015 and 14,200 in 2016.

Service Impact

The 13,400 additional service hours identified for 2013 are equivalent to 53 daily hours, all of them addressing weekday pressures, with no allocation reserved for weekend service considerations. This number of additional hours would allow MiWay to address current peak hour frequency pressures for up to two routes per year during the next business planning cycle. This is not enough to take care of the needs identified.

There is an expectation, though, that through ongoing service rationalization efforts on one hand, and through route realignments both pre and post BRT implementation those needs could be mitigated, if not completely met. Failure to palliate the projected gap between demand and supply will result in a severe loss of service quality, causing unmanageable overcrowding pressures on our local system, discouraging residents from considering transit as a viable –reasonable- transportation alternative and effectively contributing to further traffic congestion, and leaving the BRT infrastructure without adequate support to reap the full ROI on that massive investment.

Appendix 3A: Proposed 2013 Capital Program ($000's)

Program: Buildings

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13234	Transit Facility Repairs (Minor)	40	0	40	Federal Gas Tax Reserve Fund
Subtotal		**40**	**0**	**40**	

Program: Buses

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13203	Transit Capital Bus Maintenance-Rehabilitation/Replacement	1,900	0	1,900	Federal Gas Tax Reserve Fund
13214	Transit Terminal Departure Displays	1,500	0	1,500	Federal Gas Tax Reserve Fund
13219	Transit Bus Acquisitions-Replacement	13,892	0	13,892	Provincial Gas Tax Reserve Fund/Federal Gas Tax Reserve Fund
Subtotal		**17,292**	**0**	**17,292**	

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13215	Transit Bus Signs	400	0	400	Federal Gas Tax Reserve Fund
13224	Transit Bus Stops/Pads/Signs - Growth	135	0	135	Transit Development Charges Reserve Fund/Federal Gas Tax Reserve Fund
13225	Transit Bus Stops/Pads/Signs - Replacement	140	0	140	Federal Gas Tax Reserve Fund
13227	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Federal Gas Tax Reserve Fund
Subtotal		**775**	**0**	**775**	

Program: Other Transit

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13230	Transit Hastus Module - Customer System	70	0	70	Federal Gas Tax Reserve Fund
13231	Transit 5 Year Service Plan	350	0	350	Federal Gas Tax Reserve Fund
13232	Transit Customer Satisfaction Survey	250	0	250	Federal Gas Tax Reserve Fund
Subtotal		**670**	**0**	**670**	

Program: Vehicles & Equipment

Project Number	Project Name	Gross Cost (000's)	Recovery (000's)	Net Cost (000's)	Funding Sources
13206	Transit Route Supervisor Vehicles Acquisition - Replacement	315	0	315	Federal Gas Tax Reserve Fund
13210	Transit Maintenance Vehicle Acquisition - Replacement	40	0	40	Federal Gas Tax Reserve Fund
13211	Transit Security Vehicle & Equipment - Growth	50	0	50	Transit Development Charges Reserve Fund/Federal Gas Tax Reserve Fund
13212	Transit Security Vehicles & Equipment - Replacement	100	0	100	Federal Gas Tax Reserve Fund
Subtotal		**505**	**0**	**505**	
Total Expenditure		**19,282**	**0**	**19,282**	

Appendix 3B: Proposed 2014-2016 Capital Program ($000's)

Program: Buildings

Project Name	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Transit Facility Repairs (Minor)	40	40	40
Transit Downtown Terminal #2	600	8,000	10,400
Transit Kipling Subway Inter-Regional Terminal	0	5,500	0
Transit Malton Facility - Expansion & Improvements	0	300	2,700
Subtotal	**640**	**13,840**	**13,140**

Program: Buses

Project Name	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Transit Bus Acquisitions - Growth	3,370	0	3,370
Transit Bus Acquisitions - Replacement	0	0	10,131
Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	2,100	2,100	2,200
Transit Farebox Acquisitions - Replacement	0	5,000	0
Subtotal	**5,470**	**7,100**	**15,701**

Program: Transitway

Project Name	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Transit BRT - Construction	15,000	10,000	0
Transit Priority Infrastructure	14,765	0	0
Transit Dundas Corridor Study	3,000	0	0
Bridge & Structure Rehabilitation - Cooksville GO Overpass	1,800	0	0
Subtotal	**34,565**	**10,000**	**0**

Program: On-Street Facilities

Project Name	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Transit Bus Stops/Pads/Signs - Replacement	140	140	140
Transit Bus Signs	400	400	50
Transit Mini Terminals/Bays/Bus Loops - Replacement	100	100	100
Subtotal	**640**	**640**	**290**

Program: Other Transit

Project Name	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Transit Maintenance Information System	0	2,000	0
Transit Customer Satisfaction Survey	0	250	0
Transit Terminals Next Bus Announcement Equipment	0	0	1,500
Transit Performance Metrics Monitor	0	0	1,000
Subtotal	**0**	**2,250**	**2,500**

Program: Vehicles & Equipment

Project Name	2014 Forecast ($000's)	2015 Forecast ($000's)	2016 Forecast ($000's)
Transit Capital Equipment Acquisition - Maintenance Section	145	145	145
Transit Maintenance Vehicle Acquisitions - Replacement	60	70	210
Transit Change-Off Vehicle Acquisitions - Replacement	0	0	400
Transit Route Supervisor Vehicle Acquisitions - Replacement	70	140	140
Transit Security Vehicles & Equipment - Growth - BRT	50	50	0
Transit Security Vehicles & Equipment - Replacement	0	100	0
Transit Coin Room Equipment - Replacement	0	50	0
Subtotal	**325**	**555**	**895**
Total Expenditures	**41,640**	**34,385**	**32,526**