

# Transit Business Plan

# 2011-2014



2011-2014

# Business Plan & Budget

City of Mississauga, Ontario, Canada



## Transit Key Deliverables

- Sustain existing service levels
- Growth in fleet and service hours (modest)
- Build, commission and operate the BRT
- Conduct preliminary design and EA for Hurontario LRT
- Implement Transit Capital Projects
  - Presto Fare Card
  - iBus (Automated Stop Announcements, Cameras)
  - Transit Operating System Replacement

# Four-year Budget Summary

## 4 Year Budget and Forecast

(\$ 000's)	2010 Budget	2011 Budget	% Change	2012 Budget	% Change	2013 Forecast	% Change	2014 Forecast	% Change
Labour Costs	97,159	103,793	6.8%	110,727	6.7%	121,108	9.4%	128,606	6.2%
Other Operating Expenses	24,469	28,246	15.4%	30,288	7.2%	34,343	13.4%	37,579	9.4%
Total Costs	121,628	132,039	8.6%	141,015	6.8%	155,451	10.2%	166,186	6.9%
Total Revenues	(83,567)	(85,293)	2.1%	(87,224)	2.3%	(89,322)	2.4%	(96,247)	7.8%
<b>Net Cost</b>	<b>38,060</b>	<b>46,746</b>	<b>22.8%</b>	<b>53,791</b>	<b>15.1%</b>	<b>66,129</b>	<b>22.9%</b>	<b>69,938</b>	<b>5.8%</b>
<b>Allocations</b>	<b>3,277</b>	<b>3,668</b>	<b>11.9%</b>	<b>3,952</b>	<b>7.8%</b>	<b>4,102</b>	<b>3.8%</b>	<b>4,203</b>	<b>2.4%</b>
<b>Net of Allocations</b>	<b>41,338</b>	<b>50,414</b>	<b>22.0%</b>	<b>57,743</b>	<b>14.5%</b>	<b>70,231</b>	<b>21.6%</b>	<b>74,141</b>	<b>5.6%</b>

Note: Numbers may not balance due to rounding.



2011-2014

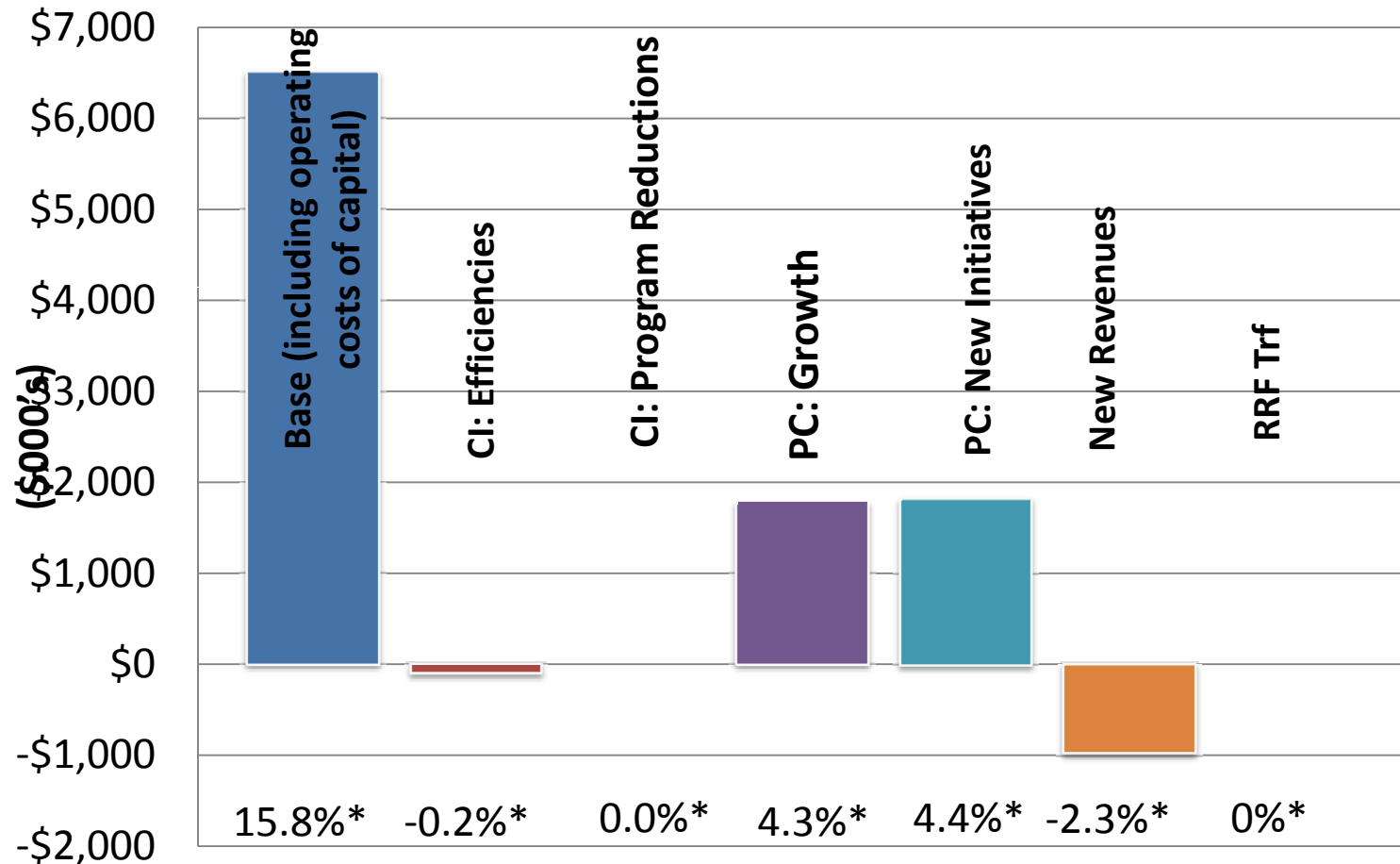
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City of Mississauga, Ontario, Canada



## Summary of 2011 Changes

(22% Increase from 2010 Net Operating Budget)



\* represents the % increase or decrease relative to the 2010 Net Operating Budget

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City of Mississauga, Ontario, Canada

## Vision and Mission

### **Vision**

- Build a Reliable and Convenient System
- Advance Environmental Responsibility
- Connect our City
- Increase Transportation Capacity
- Direct Growth

### **Mission**

To provide commuters a conventional fixed route transportation service that is a viable alternative to private vehicles.



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# Service Delivery Model

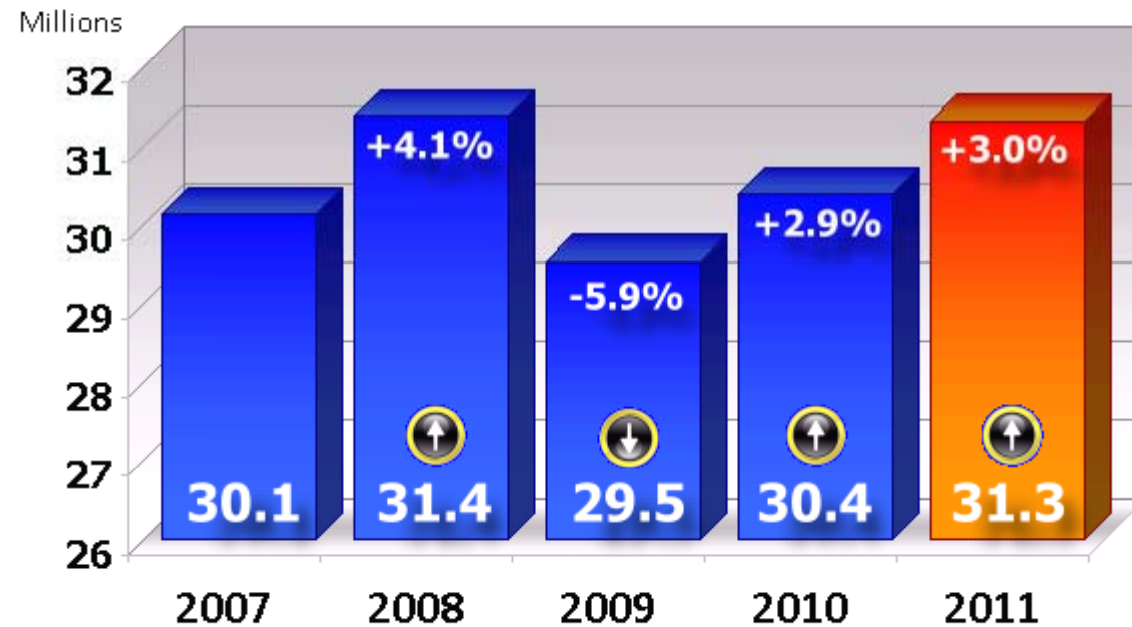
## Mississauga Transit





# Ridership

Annual Revenue Ridership



Note: Ridership is returning but on different routes and at different times



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## Past Achievements

- Added 8,826 m<sup>2</sup> of bus storage and maintenance facilities to Central Parkway Campus;
- Renovated and increased capacity at Malton Satellite Facility;
- Implemented five new limited-stop pre-BRT routes;
- Increased number of accessible routes and added 350 accessible stops;
- Added 15 new buses each year from 2007 to 2010;
- Awarded contract to introduce ITS (Intelligent Transportation Systems) technologies for transit;
- Initiated the construction of the BRT;
- Launched new brand **MiWay** The New Mississauga Transit, in August 2010;
- Re-designed and enhanced the Mississauga Transit website;
- Launched an internet microsite for mobile devices (Blackberry is active and Apple in January 2011);
- Completed the business case and feasibility study for the Light Rail Transit (LRT) on Hurontario/Main Street in partnership with the City of Brampton.







# Current Service Levels

Mississauga Transit provides fixed route transit delivered by the following family of services:

- Mi Express | limited stops, express service
- Mi Local | all stops, local service
- GO shuttles | peak hour service connecting to GO rail
- School routes | peak hour service for secondary schools

The network operates 88 routes within a service area of 178 sq km with over 3,700 stops.

Service Type	2009		2010	
	Hours	%	Hours	%
Weekdays	1,088,530	86.5	1,093,390	86.2
Saturdays	103,110	8.19	105,210	8.29
Sundays and Holidays	66,840	5.31	69,880	5.51
<b>Total</b>	<b>1,258,480</b>	<b>100.00</b>	<b>1,268,480</b>	<b>100.00</b>
Numbers may not balance due to rounding				



# Opportunities and Challenges

Opportunities	Challenges
<ul style="list-style-type: none"> <li>•City’s strategic focus on transit;</li> <li>•Transit’s environmental benefits;</li> <li>•Health benefits of taking transit;</li> <li>•Faster service thanks to the BRT;</li> <li>•Improved service management from (GPS) technology;</li> <li>•New and better storage and maintenance facilities;</li> <li>•Higher density; and</li> <li>•Increased traffic congestion;</li> <li>•Paid parking.</li> </ul>	<ul style="list-style-type: none"> <li>•Funding from higher levels of government is not increasing;</li> <li>•Economic downturn and slow recovery;</li> <li>•Costs of new legislation;</li> <li>•Keeping a balance between transit as a social service and a financially sustainable transportation service;</li> <li>•Transition into the largest City service;</li> <li>•Loss of know-how due to retirements;</li> <li>•Labour costs and price of diesel;</li> <li>•Ability to operate a world class transit system as envisioned by the City’s strategic plan.</li> </ul>



# Opportunities and Challenges

## Detailed Initiatives, Issues or Concerns - Revenue

- Introduction of Presto fare card
  - Higher fare collection costs
  - Lack of a third party network
  - Limited uptake beyond GO travellers
- U pass – UTM: new three year agreement
- U pass – Sheridan: start 2012/2013
- Integrated MiWay/Zum limited stop service linking Mississauga City Centre to Brampton Shopper's World in fall 2011

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City of Mississauga, Ontario, Canada



# Opportunities and Challenges

## Detailed Initiatives, Issues or Concerns - Operating

- Business plan calls for minimal enhancements (2%) in 2011-12, and primarily addresses congestion
- No new routes, minimal service improvements
- Most revenue ridership growth will have to come from marketing the MiWay brand
- Collective agreement expires Sept. 30, 2011

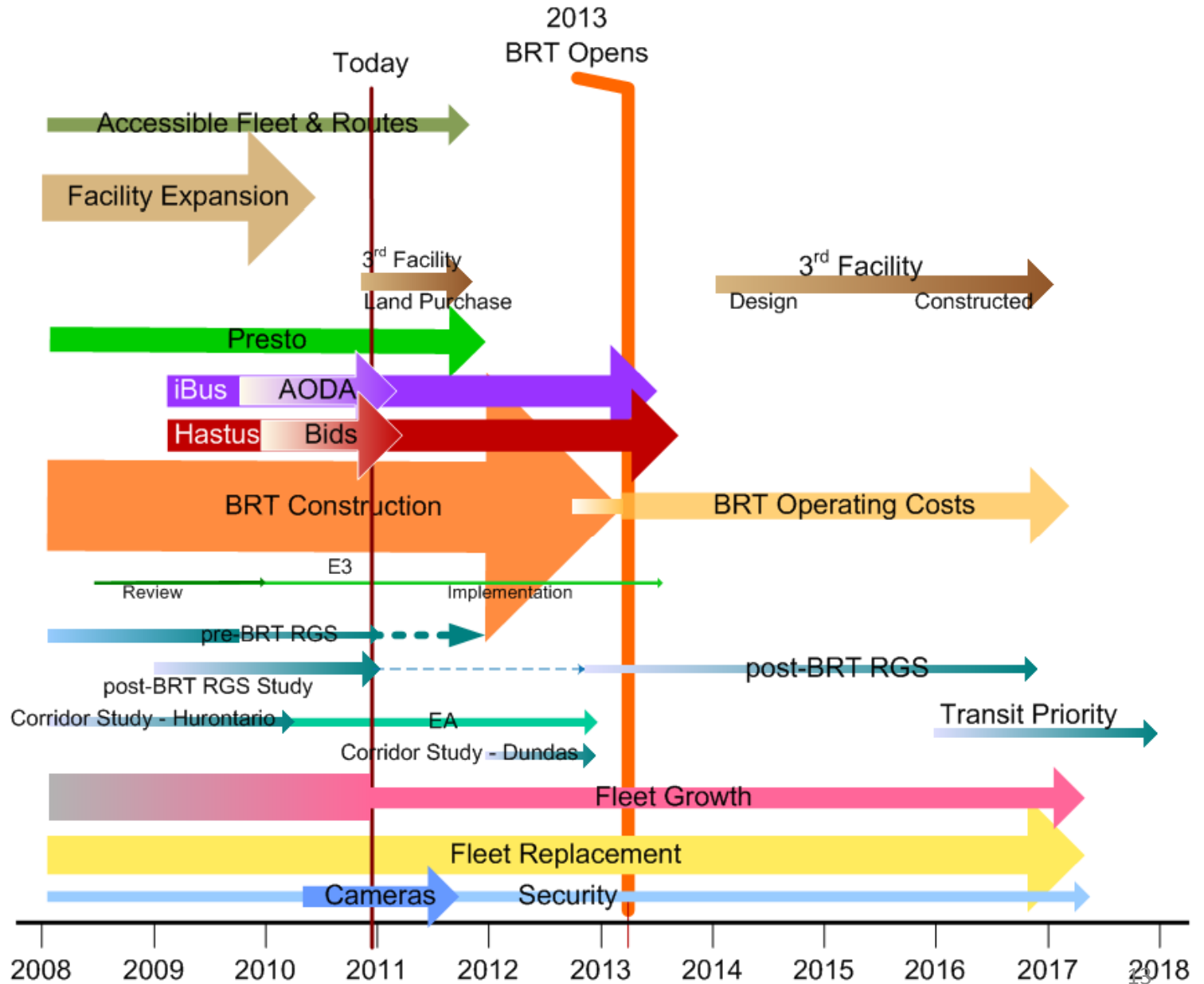
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# Transit Work Plan







# Goals of this plan

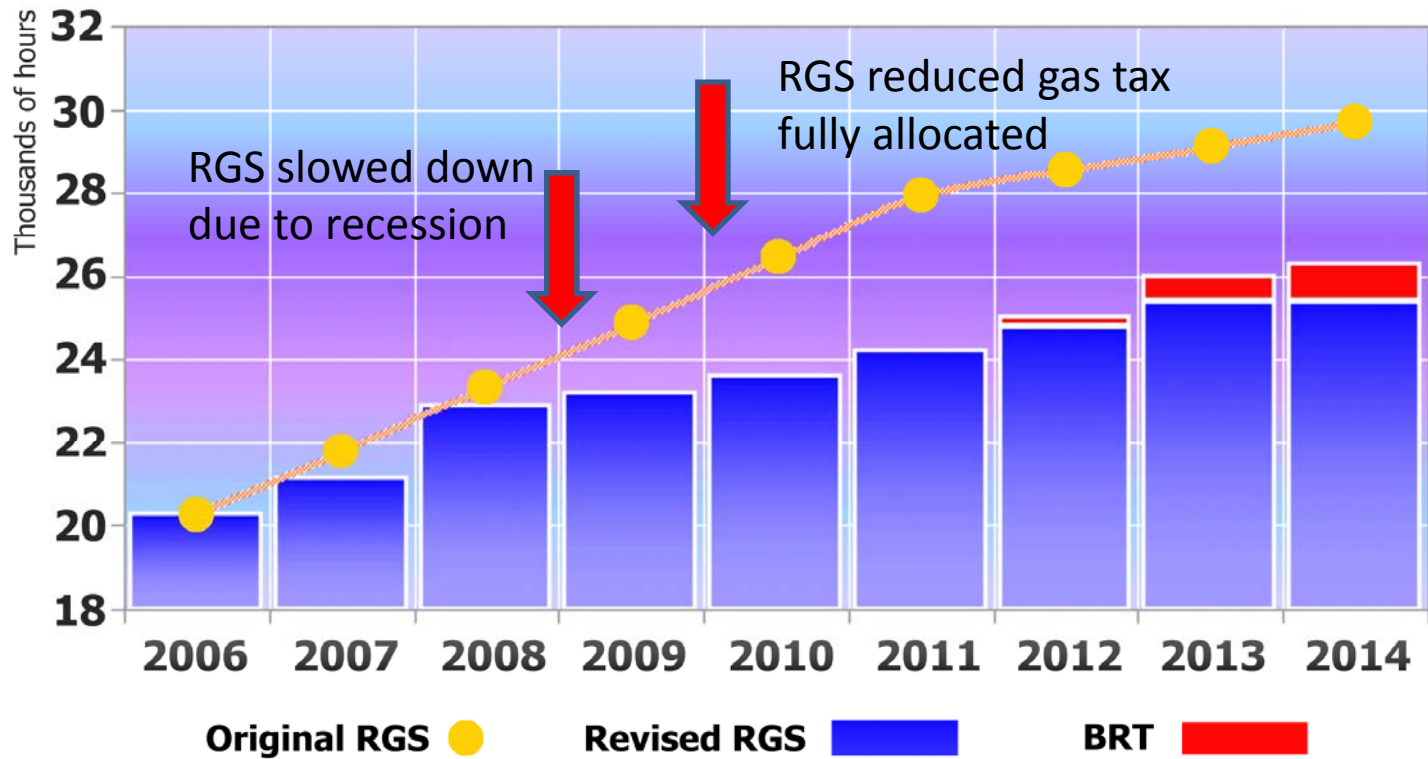
- Build the BRT, commissioning and operation
- Conduct LRT preliminary design and environmental assessment
- Build and deploy iBus – intelligent transportation systems
- Replace the Transit Operators Workforce Management System
- Deploy Presto

Description	2011	2012	2013	2014
<b>Baseline Budget</b>				
New Service Hours	<b>29,500</b>	<b>30,500</b>	<b>31,000</b>	<b>29,500</b>
Growth over previous year	2.29%	2.32%	2.30%	2.14%
<b>BRT Operations</b>				
Implementation Plan		<b>12,100</b>	<b>31,700</b>	<b>47,500</b>
<b>Unfunded Service Enhancements</b>				
Express Network - All Day Weekdays	←	←	←	<b>27,400</b>
Express Network - Weekends	←	←	←	<b>20,000</b>
Local Connectors - Weekdays			←	<b>16,700</b>



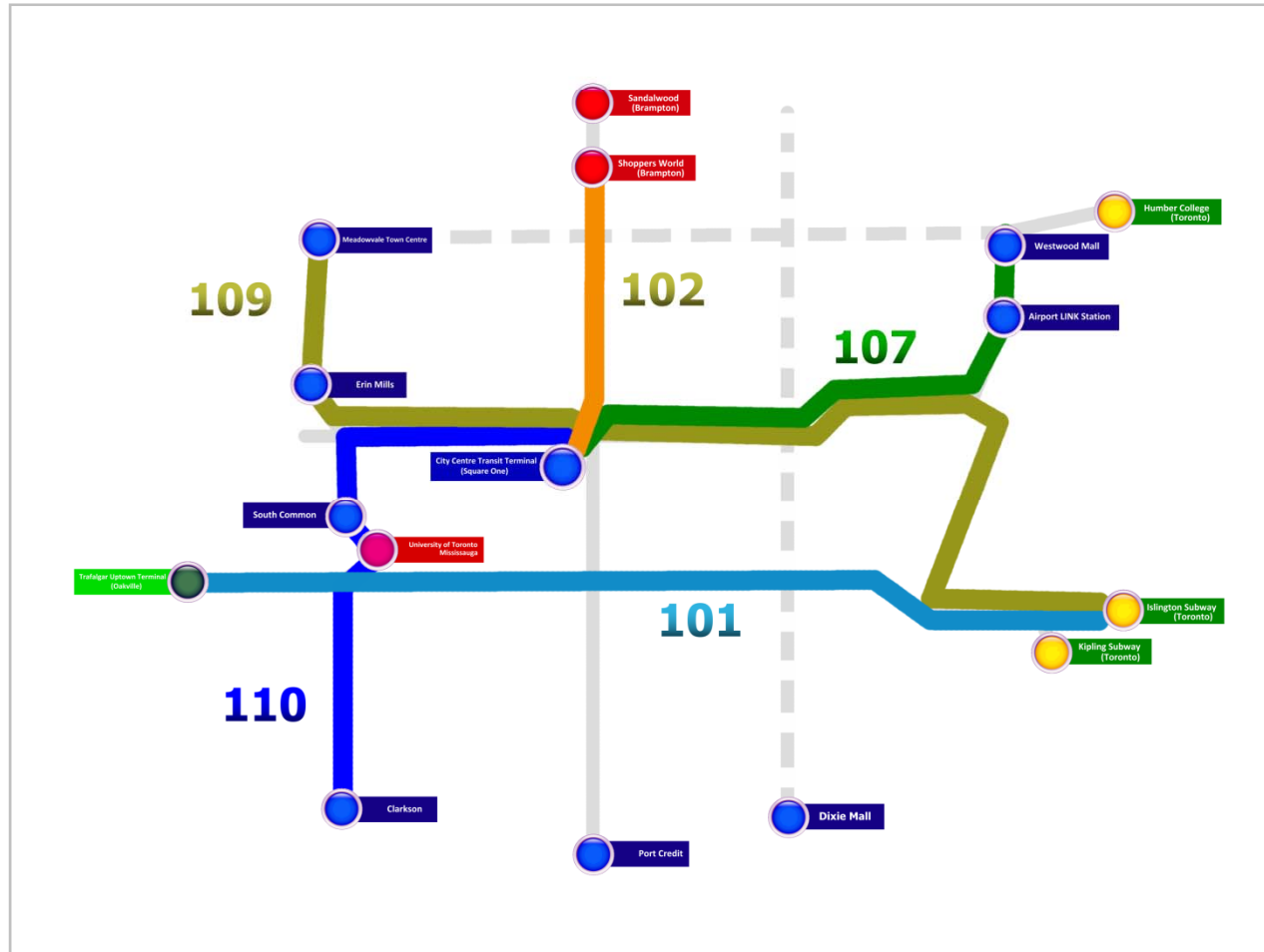
# Current Service Levels

Original Ridership Growth Strategy (RGS)



# Challenges

## 2010 Weekday **Peak Hours** Express Network

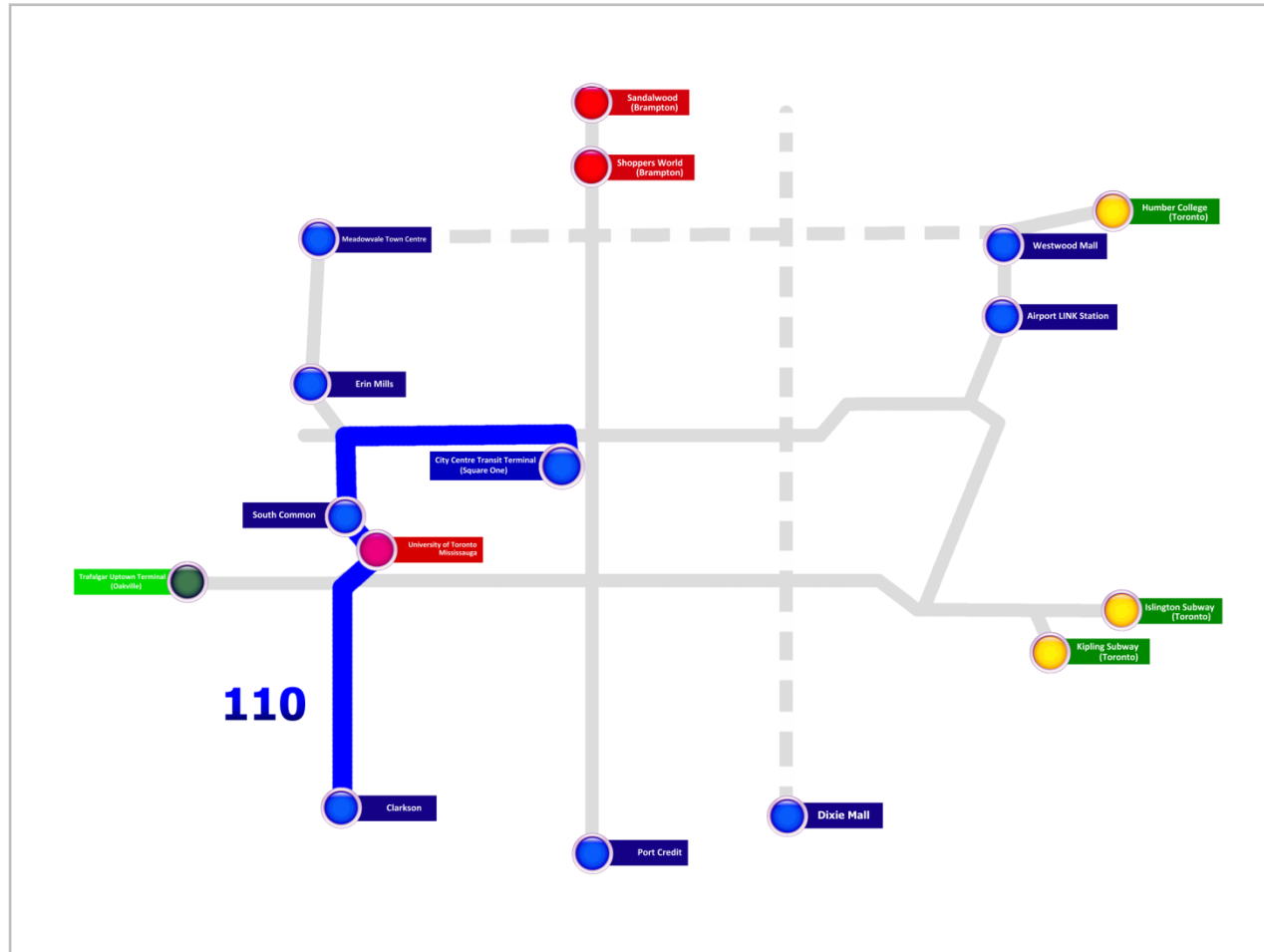


Focus on peak rider; best revenue opportunities



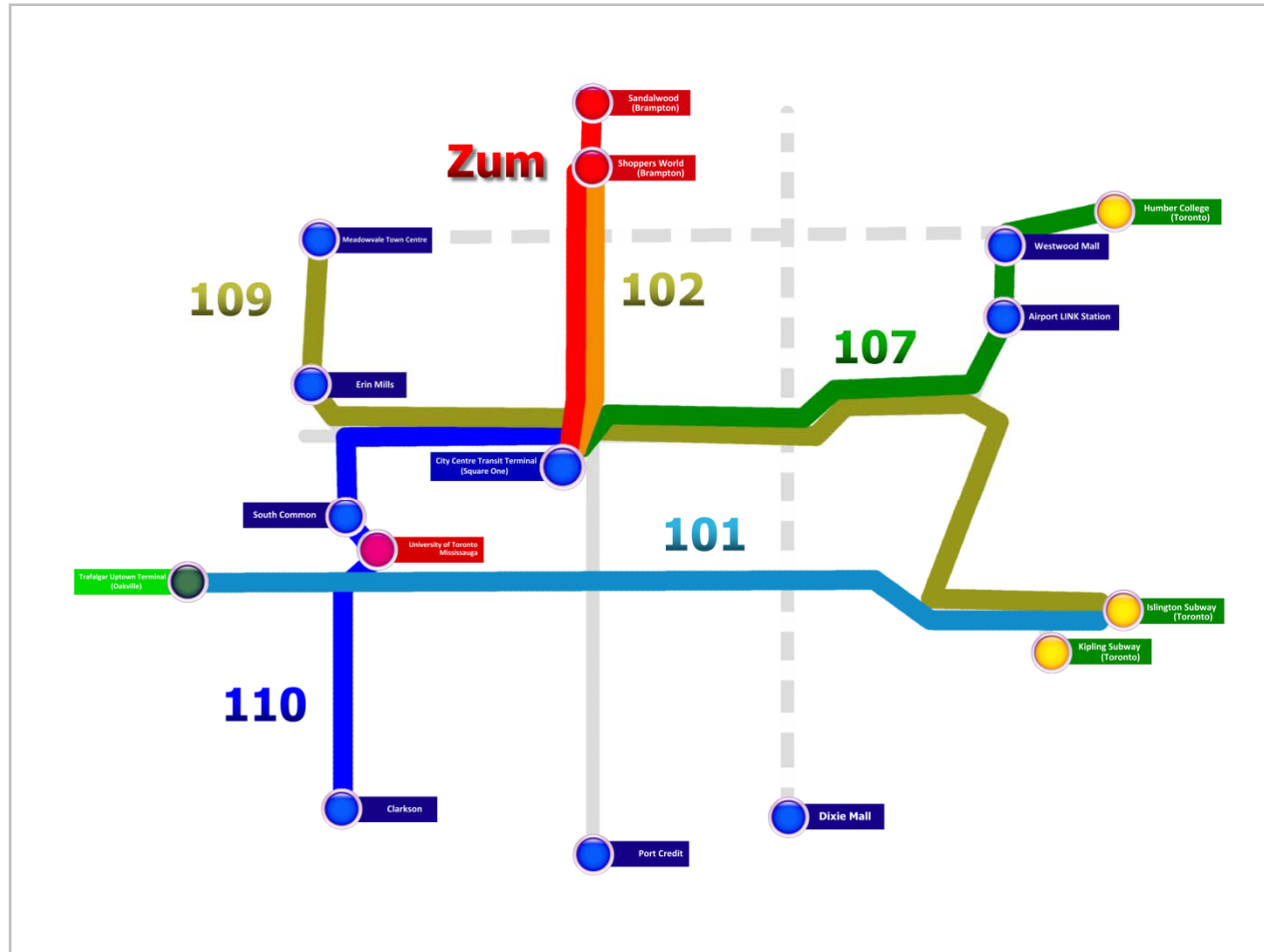
# Challenges

## 2010 All-Day/All-Week Express Network



# Challenges

## 2011 Projected Express Network



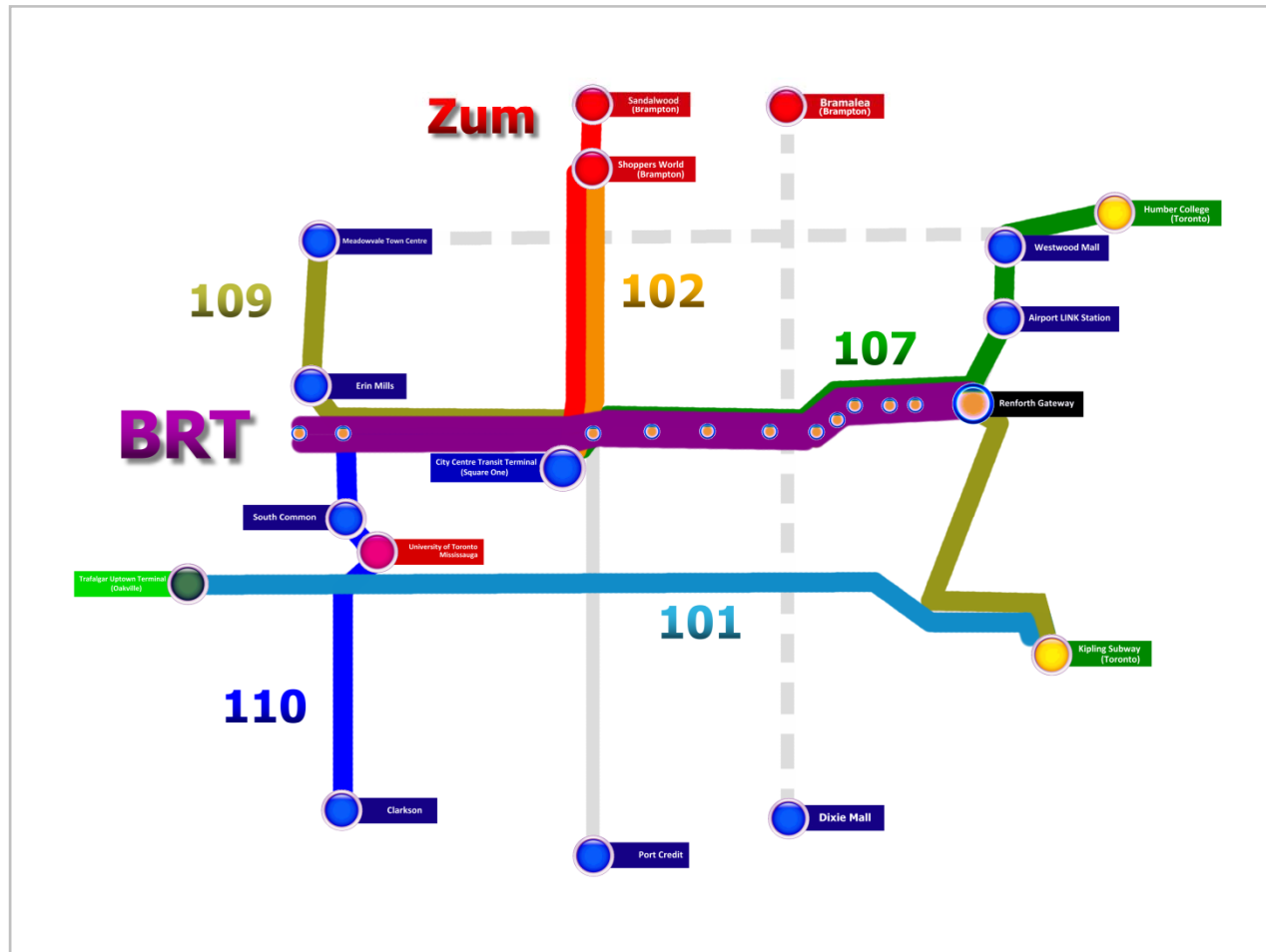
Share Route 102 with Brampton





# Challenges

## 2013-14 BRT & Express Network



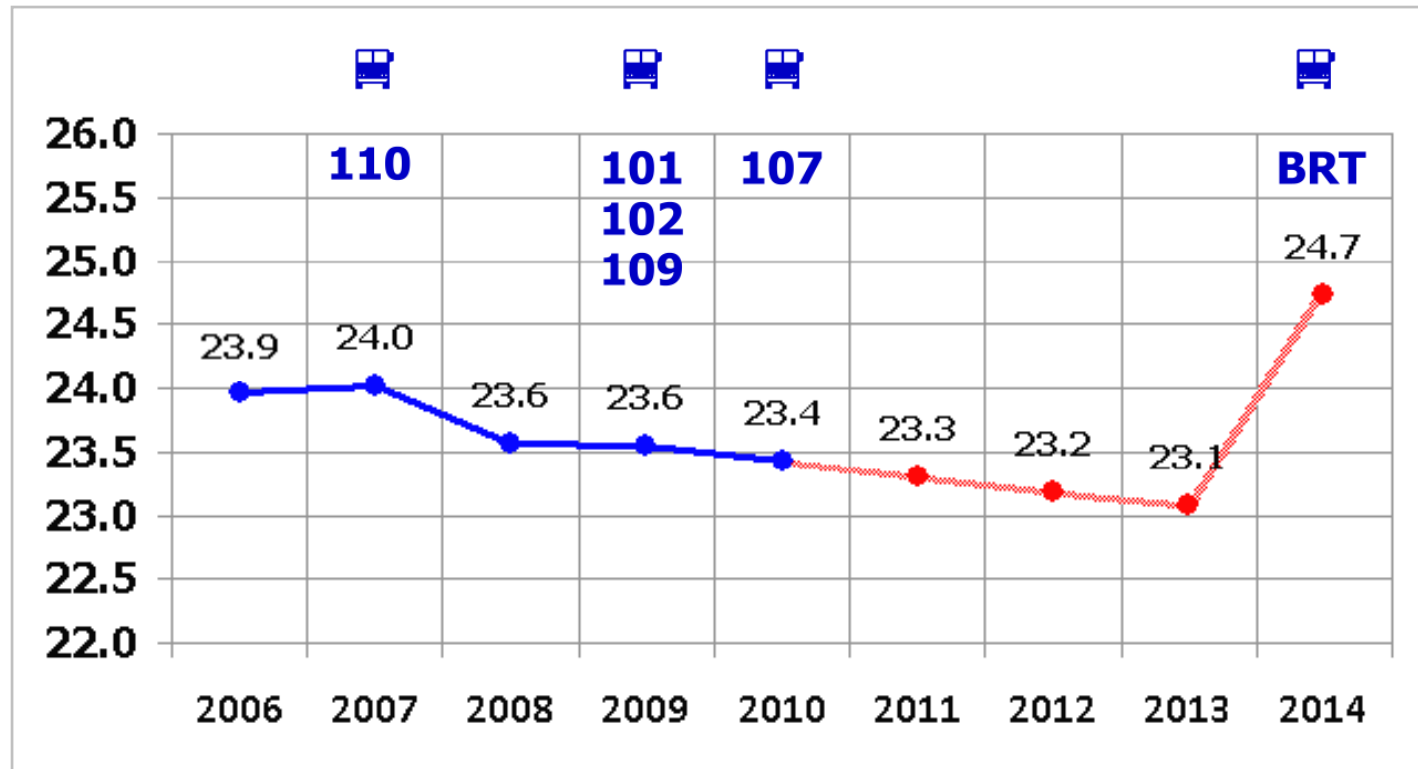
BRT service added to Network





# Deteriorating Speed

## Average Network Speed (km/hr)



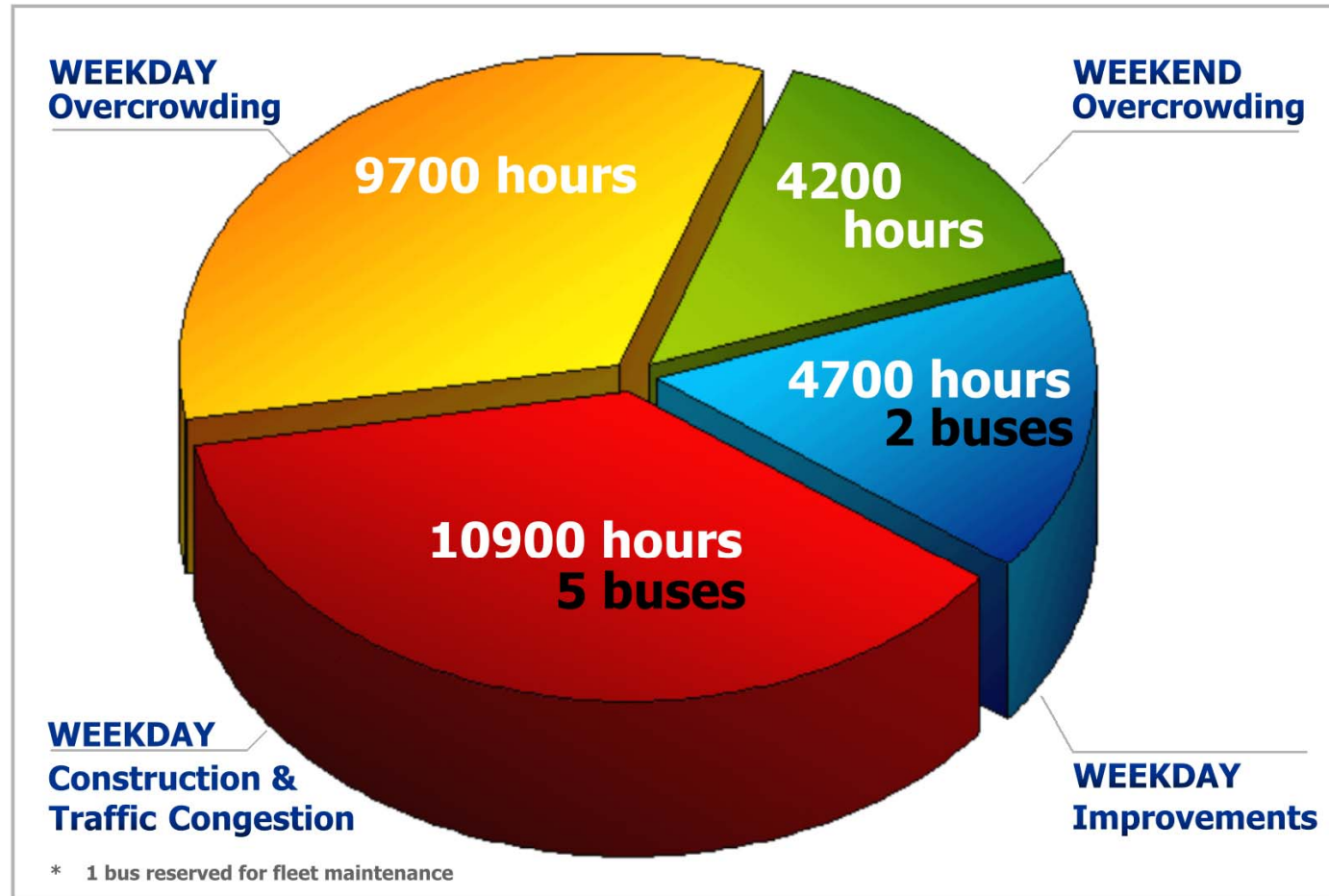
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City of Mississauga, Ontario, Canada



## 2011 -13 Additional Service Hours





# Engaging Our Customers

**mi WAY**  
The new Mississauga Transit

**citylink**  
905-615-4BUS(4287)

**Click n' Ride**

**Routes & Schedules**

*Coming Soon*

**iPhone App**

**Mobile Site**

**miway.ca**

**MISSISSAUGA**  
Leading today for tomorrow

- Customers can now choose between two types of MiWay service: 'MiExpress' (blue) and 'MiLocal' (orange).
- The limited stops express network specifically targets choice riders.

# Proposed Service Changes Capital Budget Summary

## 2011 - 2020 Total Net Capital Program

Program Expenditures (\$ 000's)	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Buildings	1,500	640	40	2,040	60,240	64,460
Buses	23,215	13,272	18,321	17,018	159,414	231,240
Higher Order Transit	41,822	41,468	1,800	8		85,098
On-street Facilities	525	325	375	190	101,360	102,775
Other Transit	3,680	1,900	1,500	100	4,700	11,880
Vehicles and Equipment	330	855	500	310	3,520	5,515
<b>Total Net Expenditures</b>	<b>71,072</b>	<b>58,460</b>	<b>22,536</b>	<b>19,666</b>	<b>329,234</b>	<b>500,968</b>

Note: Numbers may not balance due to rounding.





2011-2014

**Business Plan & Budget**

City of Mississauga, Ontario, Canada



# Proposed Service Changes Capital Budget Detail

## 2011 - 2014 Net Capital Detail Changes

Program Expenditures (\$ 000's)	BR #	2011 Budget	2012 Budget	2013 Forecast	2014 Forecast	Post 2014 Forecast	Total (\$)
Hurontario Corridor Implementation	242	6,000	6,000	0	0	0	12,000
GTA Farecard - Presto	422	1,700	0	0	1,000	0	2,700
Dundas Corridor Study	259	1,000	2,000	0	0	0	3,000
Ridership Growth Strategy II - Scope Reduction	477	48	(4,072)	(192)	0	0	(4,216)
Transit Security Program	465	(90)	50	(100)	(100)	(50)	(290)
Mississauga Transit Third Bus Storage and Maintenance Facility	591	(2,000)	(10,000)	(30,000)	(18,000)	60,000	0
Transit Bus Fleet Replacement	505	4,340	2,230	3,590	2,720	27,946	40,826
Transit Use of Radio Data Channel	423	(2,500)	2,500	0	0	0	0
Transit Operations Information System - [TOS Replacement]	453	0	400	0	0	0	400
BRT Operation and Maintenance	104	0	268	0	8	0	276
iBus project - ITS (intelligent transportation systems) for Transit	418	0	0	1,500	0	0	1,500
Post-BRT Transit Service Plan	478	0	0	0	(192)	(13,800)	(13,992)
BRT Provincial Land Access	N/A	7,800	0	0	0	0	7,800
Transit Priority Infrastructure	N/A	0	14,765	0	0	0	14,765
Transit Performance Metrics Monitor	N/A	0	0	0	0	1,000	1,000
Transit/BRT Priority Measures	N/A	0	0	0	0	(5,000)	(5,000)
Transit Terminals Next Bus Announcement Equipment	N/A	0	0	0	0	1,500	1,500
Transit Fareboxes Replacement	N/A	0	0	0	0	5,000	5,000
Transit Maintenance Information System	N/A	0	0	0	0	2,000	2,000
<b>Total Net Expenditures</b>		<b>16,298</b>	<b>14,141</b>	<b>(25,202)</b>	<b>(14,564)</b>	<b>78,596</b>	<b>69,269</b>

Note: Numbers may not balance due to rounding.

# Proposed Service Changes Operating Budget Summary

## 4 Year Budget and Forecast

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

Note: Numbers may not balance due to rounding.





# Budget Summary Table

## Operating Budget

### Drivers of Operating Costs

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

Note: Numbers may not balance due to rounding

# Proposed Service Changes Base Changes

## Highlights of Base Budget Changes

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

Note: Numbers may not balance due to rounding



# Proposed Service Changes

## New Operating Costs Due to Capital Projects

### Operating Impacts from Capital Projects

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

Note: Numbers may not balance due to rounding





# Proposed Service Changes

## Continuous Improvements

### Efficiencies

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

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



# Proposed Service Changes Growth Changes

## Growth Driven Service Costs

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

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



# Proposed Service Changes

## New Initiatives

### Increased Service Levels/New Initiatives - Funded from Tax

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

\* Cost for this Transit initiative have been identified, but is part of Departmental Business Services operationally.  
 \*\* Cost for this Transit initiative have been identified, but is reflected in the roads service.



# Proposed Service Changes New Revenues

## New Revenues

Description (\$ 000's)	BR #	FTE	2011	2012	2013	2014	Total Net Costs	Area of Focus	Strategic Pillar
Transit Fare Strategy	390	0.0	(970)	(2,040)	(1,320)	(1,650)	(5,980)	Continuous improvement, value for money and tax rate management	
<b>Total Operating Budget Impact</b>		<b>0.0</b>	<b>(970)</b>	<b>(2,040)</b>	<b>(1,320)</b>	<b>(1,650)</b>	<b>(5,980)</b>		

Note: Numbers may not balance due to rounding



# Proposed Service Changes Human Resources

## Human Resources Requirement

Description	Total FTE
2010 Restated Complement	1,168.0
2011 Budget Requirement	1,224.7
2012 Budget Requirement	1,258.4
2013 Forecast	1,320.2
2014 Forecast	1,382.1







# 2011 Changes to FTE's

<b>Transit</b>		
<b>2011 Changes To FTEs - Additions/(Deletions)</b>		
<b>BR #</b>	<b>Position</b>	<b>Quantity</b>
294	Transit Organizational Development (contract)	0.75
418	Transit Systems Specialist	1.00
422	Bus Equipment Technician	1.00
422	Presto Analyst (contract)	0.83
422	Technical Business Analyst (contract)	0.75
453	Technical Business Analyst (contract)	0.75
466	Operators	18.00
477	Operators	19.00
477	Route Supervisor	1.00
477	Mechanic	1.00
477	Body Person	1.00
477	General Service Person	1.00
477	Warranty Administrator	1.00
477	Report Clerk	1.00
477	Uniforms Administrator	1.00
477	Hybrid Bus Technician	1.00
477	Route Person	1.00
507	Community Outreach Consultant	1.00
509	Web Application Specialist	1.00
627	Health and Safety Specialist (to be tsf. to Corp. H/R)	1.00
BAU	City Centre Terminal Kiosk (Temporary) Labour	2.60
<b>Total</b>		<b>56.68</b>

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City of Mississauga, Ontario, Canada



## Balance Scorecard

Measures for Transit	2008 (Actual)	2009 (Actual)	2010 (Planned)	2011 (Planned)	2012 (Planned)	2013 (Planned)	2014 (Planned)
<b>Financial (\$)</b>							
Gross cost per vehicle per hour	\$100	\$100	\$105	\$108	\$111	\$114	\$117
Gross cost per revenue passenger	\$3.92	\$4.29	\$4.39	\$4.49	\$4.59	\$4.69	\$4.79
Municipal operating contribution per capita	\$75	\$69	\$76	\$80	\$84	\$88	\$92
Revenue to cost ratio	49%	47%	47%	47%	47%	47%	47%
<b>Customer</b>							
Information requests	829,740	683,092	522,898	805,003	788,563	772,092	747,308
Feedback	20,690	19,524	15,168	20,069	19,656	19,242	18,621
Self-service options (Click nRide & CityLink)	11,105,861	9,921,084	8,435,016	12,127,978	11,661,154	11,883,271	11,938,800
Resolution rate	94%	96%	96%	95%	95%	95%	95%
<b>Employee</b>							
Overall employee engagement	64.1%	64.1%	67%	67%	70%	70%	70%
Workplace safety	67.9%	67.9%	70%	70%	75%	75%	75%
Employee satisfaction (professional and personal development)	70.9%	70.9%	71%	71%	73%	73%	75%
<b>Business Process</b>							
Preventable accidents / million km driven	3.23	1.96	2.38	2.82	2.88	2.94	3.03
Onboard incidents / million revenue passengers	6.85	7.64	7.00	7.00	6.90	6.80	6.70
Complaints / operator	0.22	0.21	0.21	0.20	0.20	0.19	0.19
Actual vs. planned training days achieved	197	111	138	166	170	173	35 179

