



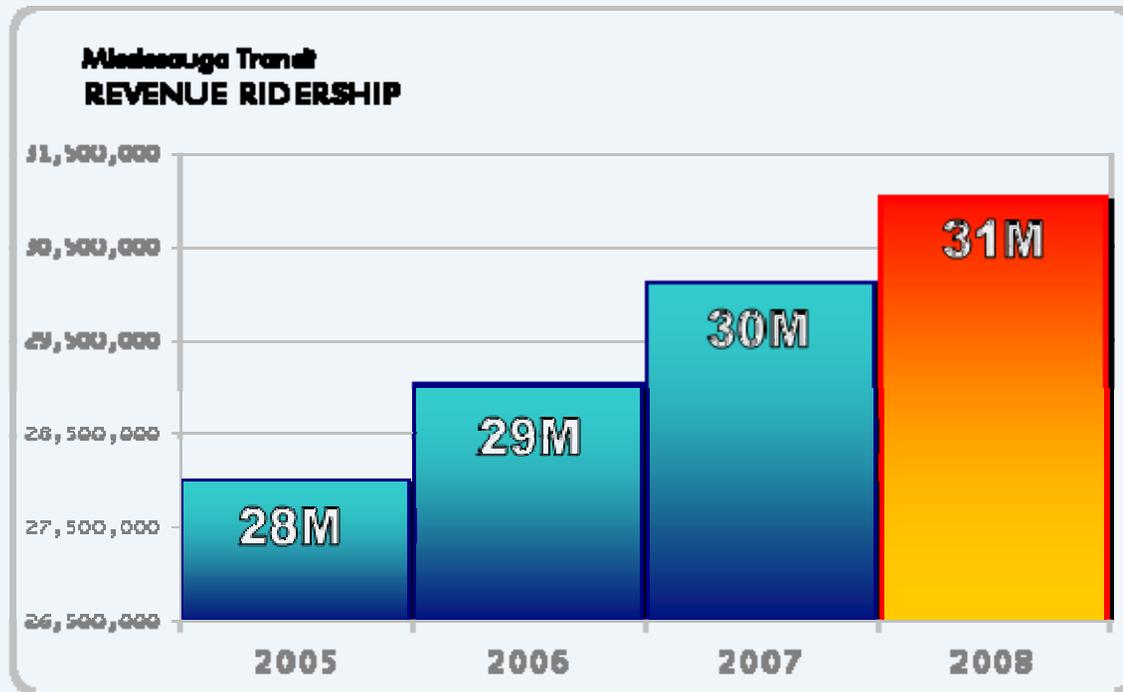
Mississauga Transit

2009 Budget

Budget Committee Presentation

December 2, 2008

Revenue Ridership



Forecasted 2008 Total Rides

Including transfers

45,100,000

11% growth in the last 24 months

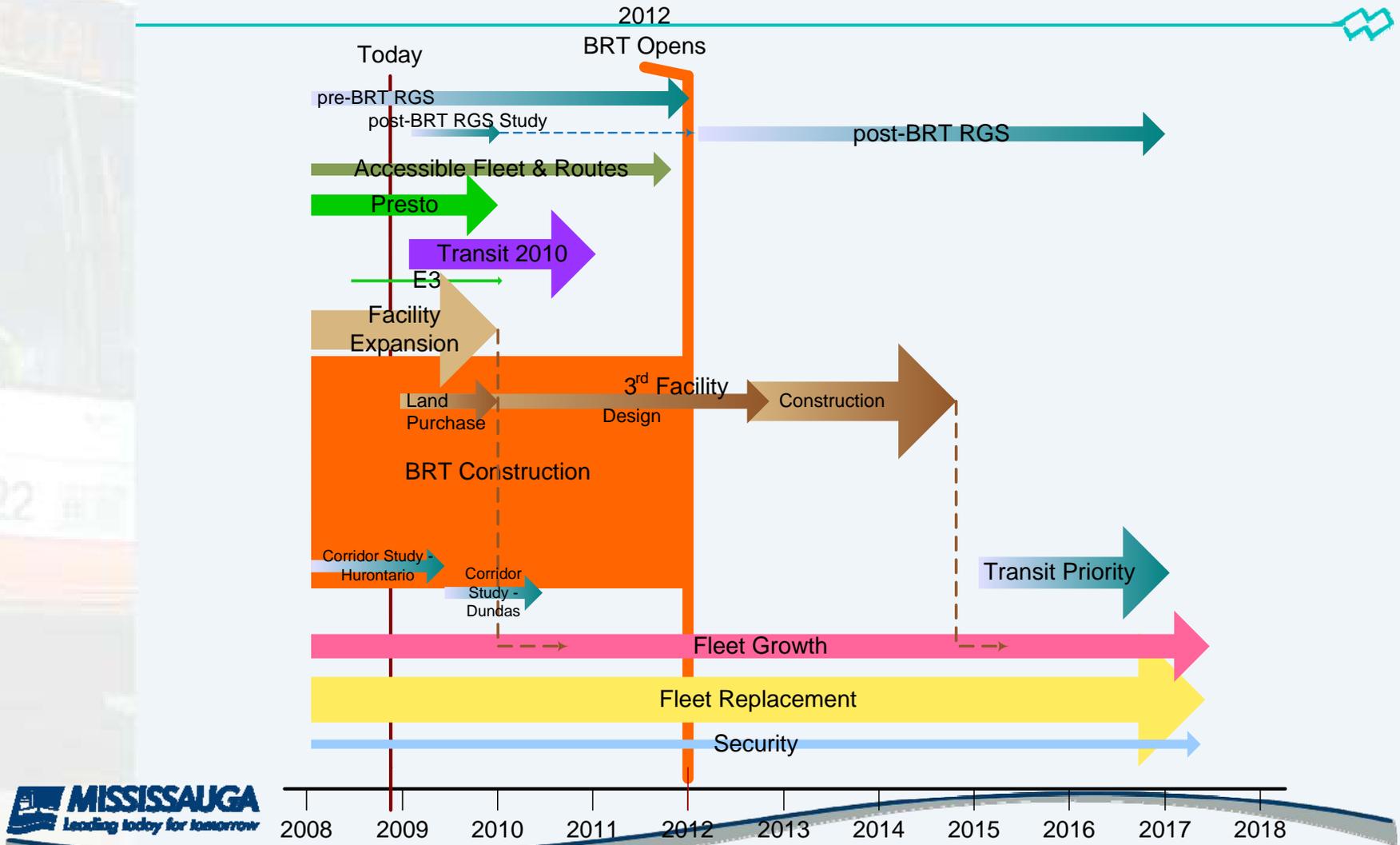
Transit Service Area – Business Plan 2009-2010 Major Initiatives

1	Pre-BRT Ridership Growth Strategy
2	Transit 2010 – I.T. Framework
3	GTA Fare System – PRESTO
4	Central Parkway Transit Facility Expansion
5	Mississauga Transit Third Facility
6	Mississauga Transit Fleet
7	Accessibility

8	Bus Rapid Transit
9	Post-BRT Ridership Growth Strategy
10	Transit Priority
11	Mississauga Transit Security
12	Transit Corridor Study – Hurontario
13	Transit Corridor Study – Dundas
14	E ³

Business Plan Overview

2009-2018



Ridership Growth Strategy - 2009

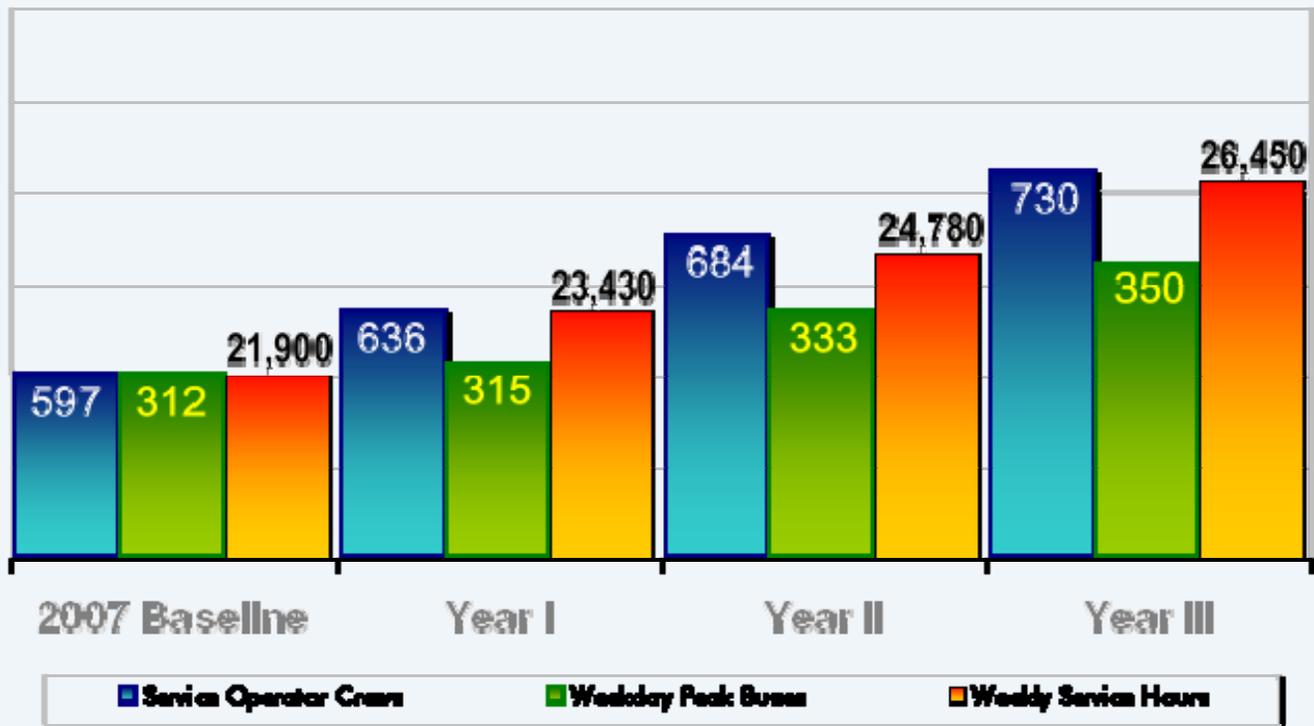


2009	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Planning Cycle</i>	RGS YEAR II				RGS YEAR III							
Budget Cycle	2009 OPERATIONAL BUDGET REQUEST											
2010	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<i>Planning Cycle</i>	RGS YEAR III				RGS YEAR IV							
Budget Cycle	2010 OPERATIONAL BUDGET REQUEST											

- Calendar year **2009**
 - Last leg of RGS Year II : 1,800 new hours
 - First leg of RGS Year III : 85,500 new hours
 - Total calendar year : 87,300 new hours
- Annualized **2009** Budget: **85,500** new hours

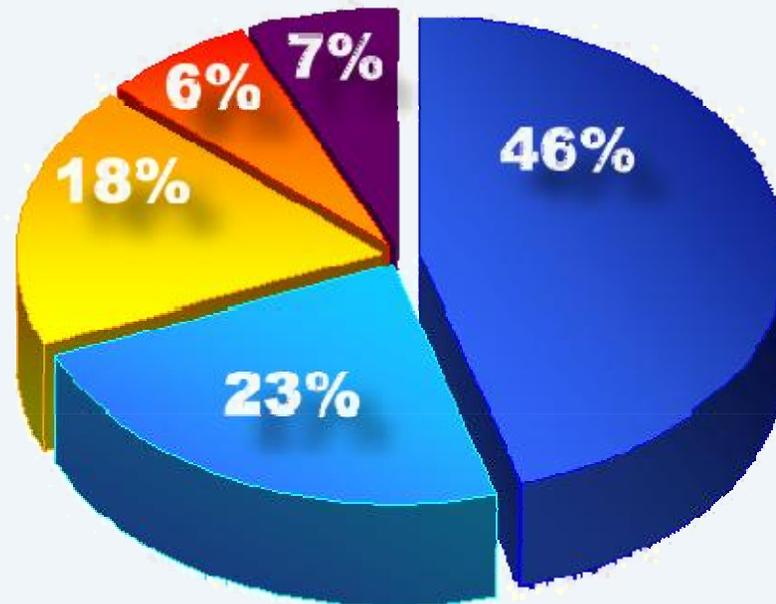
Resources

**Mississauga Transit
RGS Resources Indicators**



Additional Hours Distribution

Mississauga Transit - 2009 Budget
 ridership Growth Strategy Year III
 Additional Service Hours

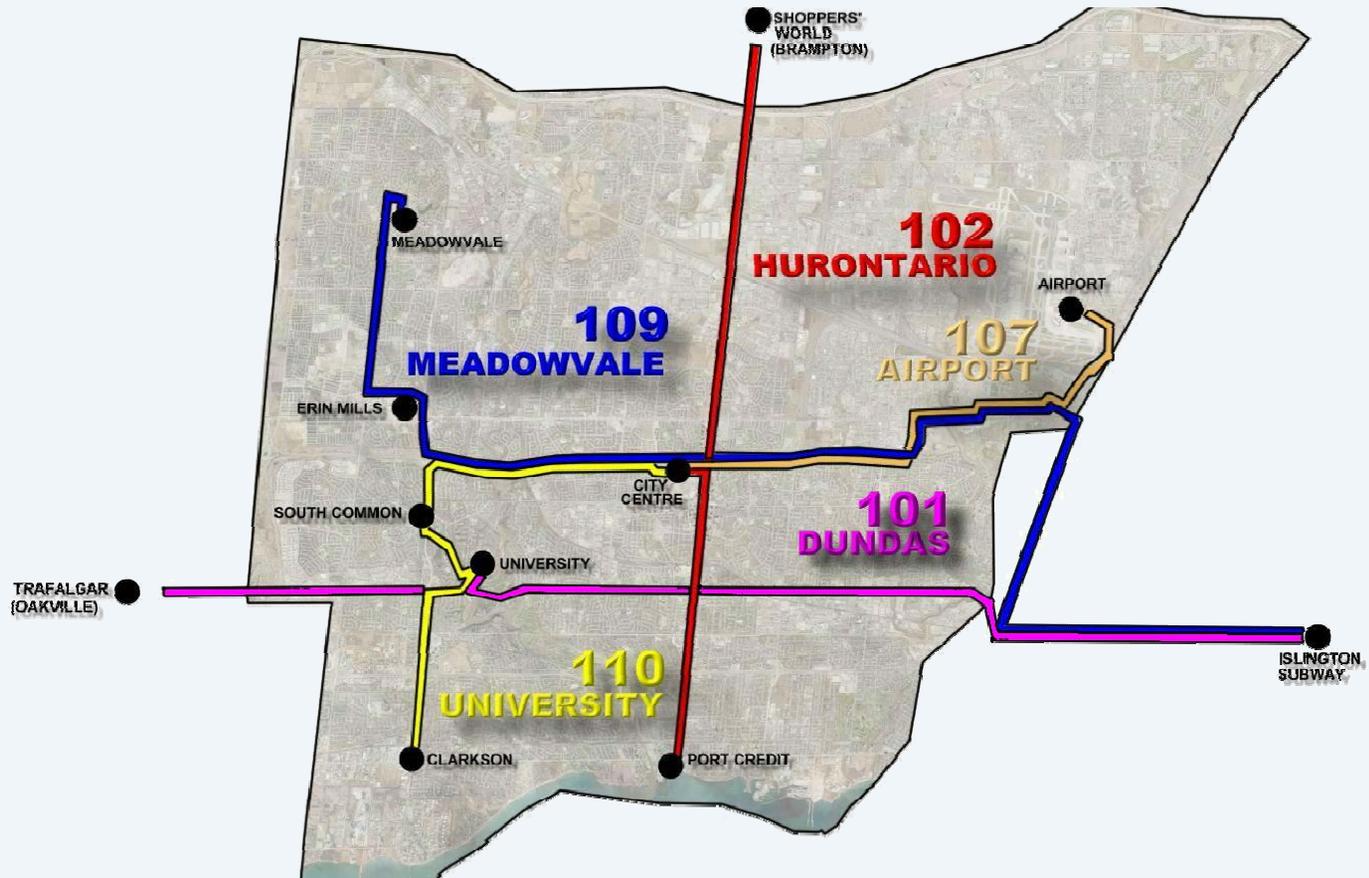


■ Weekday Peak Hour ■ Weekday Midday ■ Weekday Evening
■ Saturday ■ Sunday

RGS Year 3 – Service Focus

- More Pre-BRT Limited Stops routes
 - 101 DUNDAS
 - 102 HURONTARIO
 - 107 AIRPORT
- Strengthening core routes
 - DIXIE, MCLAUGHLIN/CONFEDERATION
- Continued service rationalization
 - Streamlining local neighbourhood routes

2009 Limited Stops Network



RGS Year 4 and 5 Highlights

- Resetting Local Feeders
 - City Centre, Meadowvale, Churchill Meadows, Malton
- Consolidating Main Corridors
 - Frequencies tailored to revenue streams
 - Fine-tuning connectivity with BRT design
- Limited Stops Service
 - 104 - Derry (East-West)
- Prepare for launching full BRT service



Operating Budget

Financial Indicators



2007	2008	2008	2009
Actual	Budget	Forecast	Budget

Service Level

Rides per Capital <i>Calc = (Rev Passengers/Municipal Population)</i>	42.61	43.87	42.92	43.94
--	-------	-------	-------	-------

Cost Efficiency

Gross Cost per Total Vehicle Hour <i>Calc = (Total Dir & Aux Op Exp/Total Vehicle Hours)</i>	\$92.12	\$92.69	\$93.28	\$99.67
---	---------	---------	---------	---------

Cost Effectiveness

Gross Cost per Revenue Passenger <i>Calc = (Total Dir & Aux Op Exp/Revenue Passengers)</i>	\$3.52	\$3.76	\$3.95	\$4.31
---	--------	--------	--------	--------

Financial Performance

Municipal Operating Contribution per Capital <i>Calc = (Municipal Op Contribution/Municipal Population)</i>	\$61.52	\$61.47	\$71.60	\$71.69
--	---------	---------	---------	---------

Revenues to Cost (R/C) Ratio <i>Calc = (Total Op Rev/Total Op Exp)</i>	54%	55%	51%	50%
---	-----	-----	-----	-----

Average Fare <i>Calc = (Farebox Revenues/Revenue Passengers)</i>	\$1.80	\$1.97	\$1.89	\$2.04
---	--------	--------	--------	--------

2009 Budget Drivers

Ridership Growth Strategy

- Added hours of service
- Added buses and mileage

Labour Issues

- Front-line personnel : Operators/Maintenance
- Support personnel
- New ATU collective agreement negotiations

Fleet Maintenance/Management Pressures

- New buses (replacement and growth)
- Fuel
- New facilities – repair and storage garages

To Achieve the 2009 Goals

- 15 new buses
 - **3.6%** increase in fleet size in calendar 2009
- Over 2,200,000 additional kilometres covered
 - **7.9%** increase in mileage in RGS year 3 alone
- 55 RGS new Transit Operators will be hired to offer an additional 87,600 hours of transit service (annualized)
 - **14.7%** increase in service hours over 2007 baseline levels

Human Resource Summary



Transit Division	Permanent Employees
2008 Approved Permanent Staff	1,068
2009 Additional Staff Requested	71
2009 Total Permanent Staff	1,139

New Staff Summary

100% funded from Provincial Gas Tax

New Positions		
Operations	Transit Operators	55
	Operations Supervisor	1
	Training Officer	1
	Hastus User	1
Maintenance	Mechanical	5
	Building/Clerical/Stores	3
	Maintenance Supervisor	1
Service Delivery	Route Supervision	2
	Allocation	1
	Hastus User	1
Marketing	Marketing Planner	1
Total New Positions		72
Transit Enforcement Officers (Corporate Security)		3.5

Fuel

Diesel budgeted at **\$1.03** per litre

- Price peaked in July/August at \$1.24/l
- November price at \$0.95/litre
- **Proposing to revise budget to \$0.98/litre**
 - Increase of \$0.15 from the 2008 budgeted price
- Decrease is linked to revised Fare Increase recommendation

Revenues - Farebox



2009 Fare Increase

- Approved by Council on October 22, 2008
- Revised increase being proposed
 - Based on lower diesel fuel prices
- Ticket price increases ONLY to be adjusted
 - For adults and students, reduced from 20 to 10 cents/ticket
 - For seniors and children, reduced from 10 to 5 cents/ticket
- No change to approved increase for cash and pass fares
- Forecasted revenue decrease of \$1 million offset by diesel budget adjustment
- No change to effective date of January 26, 2009

2009 Revenue Changes

Farebox Revenues

↑\$1.5million

- Increase of 2.4% over 2008 budget of \$61.8 million
- From fare increases: ↑\$ 3.9 million
- From expanded service: ↑\$ 2.3 million
- 2009 Gas Tax offset : ↓\$4.0 million
- Route Elimination, Other: ↓\$0.7 million

Fleet Growth & Replacement

Proposed plan

- DC buses – 8 diesel per year
- Growth Strategy buses – 7 per year in 2009 and 2010; thereafter, not funded
- Metrolinx buses – 22 articulated buses in 2010
- 15 BRT buses moved from 2010 to 2012

Fleet Growth & Replacement

Total fleet expansion over 10 years

- 94 - 40 foot buses
- 37 - 60 foot buses (Metrolinx funded & BRT)
- \$79.1 million

Total fleet replacement over 10 years

- 292 buses
- \$136 million

2009 Fleet Activity

Adding

- 12 Eldorado thirty foot buses (2008 order; delivery Sept)

Orders for delivery in 2010

- 22 pre-BRT buses for Dundas/Hurontario corridors (Metrolinx) *
- 20 forty foot replacement buses (98 series) *
- 15 growth buses

* Council pre-approval required

Transit Facilities

Expansion & Related Works



Central Parkway 2007-2009

- maintenance facility and bus storage expansion and renovation
 - revised project cost \$83.8 million
 - report to Council pending

Third Facility

- to accommodate proposed fleet expansion
- Land acquisition (2008) increased from \$9 million to \$12 million
 - tax co-funding (10%) added
- Design (2011) \$2 million
- Construction – 2012 to 2014
 - Cost estimate increased from \$40 million to \$60 million
 - tax co-funding (10%) added

Transit – Other Capital Projects

Budget \$17 M total – Cash flow: 2009 \$3.5 M, 2010 \$8 M, 2011 \$3.5 M

Related to the integration of Transit Smart Bus Technologies with Transit's Operational Systems, like:

- AVL/GPS (Automatic vehicle location/Global positioning system)
- TSP (Traffic signal priority)
- APC (Automatic passenger counts)

Business Requirement	Technology
Comply w/AODA requirements	GPS + call and visual displays
Improve service reliability	AVL + service analytics
Improve schedule adherence	TSP + mobile access to bus location
Provide <i>real time</i> information	GPS + predictive software

Why We Need to Invest

- Pillar in the Draft Strategic Plan
- Easing gridlock
 - Allowing for safer and faster movement of people and products
 - No additional residential road capacity planned
- Reduced production of greenhouse gases and airborne pollutants
- More effective urban development
- Increased economic activity
- To make Mississauga a better place to live!

Mississauga BRT Project



- **Mississauga BRT Project**

- BRT West (Winston Churchill to Erin Mills)
- BRT East (City Centre to Renforth Drive)
- 18 km transit corridor (11 km of dedicated busway)
- 11 BRT Stations
- 23 bridge structures

- **Project Costs**

- \$259 million (original commitment)
- \$326 million (total costs)
- \$67 million (currently unfunded)
 - \$52.5 million (City Segments)
 - \$14.5 million (GO Segments)



Mississauga BRT Project



• Project Milestones

- Preliminary Design 2008
- Federal EA 2008
- Property Acquisition 2009
- Detailed Design 2009
- Construction 2009 to 2012
- Full Operation 2012
- Bus Acquisition 2012
 - 15 vehicles



Metrolinx Benefits Case Analyses

Fast Track Benefits Case Analyses for Metrolinx Board Reporting in Summer 2009:

Hurontario

- 20 km of inter-regional rapid transit along corridor from Port Credit north to Downtown Brampton
- Connecting with Brampton Main Street AcceleRide Corridor
- Feasibility Study underway
- Phase 1 Completion - 2009

Dundas

- Approx. 17 km of inter-regional rapid transit along corridor from Halton to Toronto
- Priority phase 10 km from Hurontario to Kipling Subway
- \$3M received from province to initiate feasibility study
- Scheduled project initiation - 2009

