



# MiWay

2016-2018 Business Plan  
& 2016 Budget

---

## Table of Contents

<b>Executive Summary of MiWay .....</b>	<b>3</b>
<b>Existing Core Services .....</b>	<b>4</b>
Vision, Mission, Service Delivery Model .....	4
Service Delivery Model .....	5
Business Plan Updates .....	6
Accomplishments .....	18
<b>Proposed Operating &amp; Capital Budgets .....</b>	<b>25</b>
Operating.....	26
Proposed Budget by Program.....	26
Summary of Proposed Budget.....	27
Proposed Budget Changes Excluding New Initiatives and New Revenues .....	28
Proposed New Initiatives and New Revenues .....	29
Human Resources .....	40
Proposed Full Time Equivalent Staffing Distribution by Program .....	40
Capital .....	41
Proposed 2016-2025 Capital Budget by Program .....	42
Proposed 2016-2025 Capital Budget by Funding Source .....	43
Proposed 2016 Capital Budget Detail .....	44
Proposed 2017-2018 Capital Budget by Sub-Program .....	47
<b>Performance Measures.....</b>	<b>48</b>
Balanced Scorecard.....	49



Last year the City of Mississauga undertook an extensive process to create a four-year, 2015 through 2018, detailed Business Plan & Budget. Approved in February 2015, the 2015-2018 Business Plan & Budget outlines how and where the City plans to allocate resources to provide good value for taxpayers. Reviewed and updated annually, the four-year plan is based on the City's four strategic priorities. 2016 marks the second year of Mississauga's four-year Business Plan and Budget. For this "Update Year" staff has focused primarily on updating and presenting exceptions and amendments to the four-year approved Service Area Business Plans, while still providing comprehensive financial information and forecasts.

The following summary document sets out a brief description of the Service Area, what has changed since writing the 2015-2018 Business Plan & Budget and performance measurements. The complete 2016-2018 Business Plan & Budget can be found on the City's website.



## Executive Summary of MiWay

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

### This service is provided by:

- **Operations** – Responsible for all daily on-street service operation, on-street control and supervision and Transit Operator recruitment and training
- **Maintenance** – Responsible for fleet purchases, ongoing fleet maintenance, daily cleaning and service inspections
- **Business Development** – The five teams in this group include Marketing, Customer Service, Customer Experience, Service Development (Transit Planning, Scheduling, Data and Infrastructure Management) and Revenue and Fare Media
- **Business Systems** – Responsible for business processes and transit information technology systems
- **Transit Enforcement Services** – a section of the Corporate Services Department educates, informs and provides a safe environment for customers and employees

Mississauga's transit system is changing to better serve those who live and work in the city. The organization is striving to earn the business of new customers and to enhance the value it delivers to existing customers.

### Interesting facts about this service:

- Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses and carried over four million customers. Today MiWay operates 85 routes with 468 buses and customers board a MiWay bus over 52 million times per year

- Operates a total of **85 routes**: seven MiExpress, 64 MiLocal and 14 school routes. There are approximately 3,644 MiWay bus stops and 981 bus shelters
- Weekday passenger boardings increased from 156,000 in 2010 to 178,476 (annual average including seasonal variation) in 2015 (15 per cent growth)
- MiWay service growth will provide an increase of 28,000 additional service hours in 2016
- Revenue ridership currently up almost 19 per cent since 2010
- MiWay is the third largest municipal transit service in Ontario; behind only Toronto Transit Commission (TTC) and OC Transpo in Ottawa
- During peak periods, a maximum of 369 buses are on-street. At off peak periods, a minimum of 188 are servicing routes (September, 2015)

### Highlights of the Business Plan include:

- Increased service hour growth to continue to serve our growing customer base
- A continued focus on higher order transit – the Mississauga Transitway and Hurontario-Main Light Rail Transit
- Emphasis on putting the customer first with transit service improvements and customer service strategy

Net Investment (000's)	2015	2016	2017	2018
Operating	61,736	68,622	77,018	80,351
Capital	42,635	59,435	24,581	35,917
Full Time Equivalents	1,359.6	1,372.6	1,400.6	1,418.6

---

# Existing Core Services

## Vision, Mission, Service Delivery Model

MiWay is the third largest municipal transit service in Ontario and operates a fully accessible, conventional, fixed route transit service within the boundaries of the City of Mississauga. As part of the Greater Toronto and Hamilton Area (GTHA), 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 Bloor-Danforth subway line.

The construction of the 18 km Mississauga Transitway is well underway, and service started at the first four stations (Cawthra, Central Parkway, Tomken and Dixie) on November 17, 2014. GO bus service began at Erin Mills station on Sept. 5, 2015.

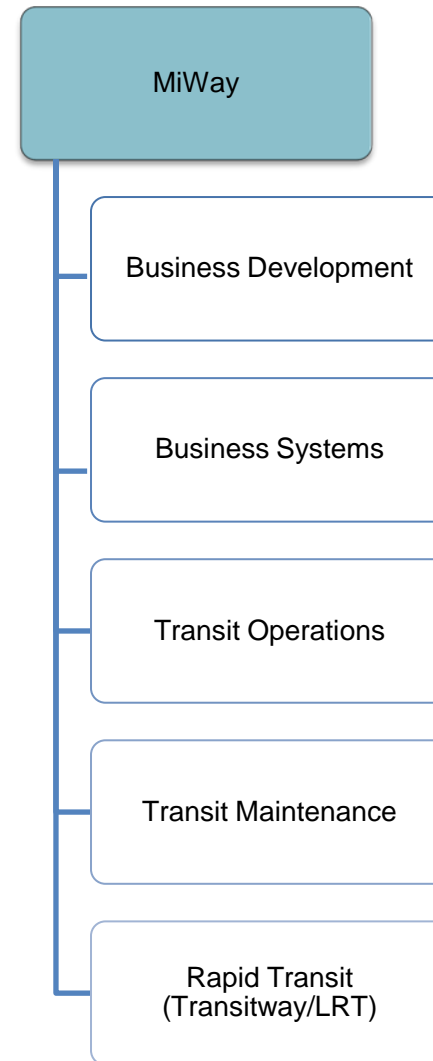
MiWay plans to begin service at the Tahoe and Etobicoke Creek transitway stations in early 2016 and at Erin Mills (Opened in fall 2015) and Winston Churchill station when the connecting transitway in west Mississauga is complete in fall 2016. The final stations at Spectrum, Orbitor and Renforth Gateway (constructed by Metrolinx) are scheduled for completion in 2017.

### 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.



---

## 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 section and their service responsibilities.

MiWay's service delivery model aims to achieve a balance between customer expectations and the cost of delivering attractive service that has value. Good employee relationships and sound financial management play an equally important role in the effective delivery of service.

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

Many organizations today are faced with significant challenges in the area of customer service and service delivery both internally and externally. The pace of change and new technology coupled with high customer expectations is making many organizations develop or rethink their customer service strategies. In an era where customer service has become a defining factor for customers, organizations of all types struggle to find the unique balance between delivery of a service, the cost of delivery and customer expectations.

MiWay understands that the customer is at the core of our business. Our customers define what we do and if we are successful at what we do every day. Every organization needs to have a customer service delivery model designed to integrate customer service into the strategic and operational mindset of all staff in the organization. As on-street service continues to grow,

customer expectations of the service delivered by our Transit Operators and administration staff will increase and will call for a commitment to invest and improve overall customer service across the organization.

Recognizing the desire to become a leader in customer service and improve the overall delivery of service for customers and staff, MiWay has started working on developing a Customer Service Strategy beginning in 2016.

We are also entering an era where transit cannot just be a local bus system of on-street routes. Transit priority and higher-order transit must be implemented where appropriate to compete with the convenience of the automobile. Transit is committed on working together with our planning and engineering teams to design our streets and communities to create a walkable and friendly transit oriented city.

### On Street Service Delivery

MiWay provides customers with two types of service: **MiExpress** routes using blue buses and **MiLocal** routes using orange buses.

The Operations and Maintenance sections work on having the required amount of Transit Operators and buses fit for service every hour of every day.



Servicing express routes



Servicing local and school routes

---

## Business Plan Updates

### **MiWay Service**

All indicators point to a sustained surge in public demand for transit service within our city. The requested 41,000 service hours in 2015 allowed MiWay to address instances of customer overcrowding as a result of higher ridership levels. However, with the increase in ridership, traffic congestion and overcrowding will continue to erode our network's reliability on a daily basis.

A changing job market and more employment opportunities in Mississauga has resulted in the traditional one-way eastbound commuter demand starting to trend towards a two-way flow during the peak periods. Demand by time period has also changed with ridership pressures on our midday and evening delivery. Continuous monitoring of resources is required to ensure MiWay meets the changing travel needs of our customers.

Speed of travel has also been deteriorating over the years as our city reaches almost full development. Delivering public transit in the midst of increasing vehicular traffic without proper infrastructure of transit priority measures has resulted in declining network speeds. Lower speeds cause loss of frequency which can only be countered by deploying additional resources with corresponding additional costs.

### **How we're responding:**

**Higher Order Transit** – The opening of phase one of the Mississauga Transitway is the first step to introducing higher order transit in Mississauga which improves both speed and reliability of transit as bus service is moved outside the flow of regular vehicular traffic.

**Planning for the future** – MiWay's Five Year Transit Service Plan (2016 – 2020) will move MiWay's route network from a suburban model to a more urban transit system. Network improvements will be brought forward through the reworking of routes and schedules to a more efficient grid network that utilizes Mississauga's major corridors and will move customers in the most effective and efficient manner. Through the utilization of the existing road network and established routes, MiWay will be in a position to utilize all available buses in the most effective manner for maximum return.

**Building a strong transit network** – MiWay has built a strong transit network whereby many customers have good access to public transit. As the city grows, the pressures on the network will become challenging without future investment in transit priority, growth and priority improvements.

**Future transit improvements** – Will focus on meeting growth demands, improving the express network, frequency improvements, as well as Mississauga Transitway services and eventually Light Rail Transit (LRT) options for customers. This focus will allow the network to be built to grow new revenue riders and offer competitive choices to the car.

## Current and Projected Service Hours

Service Type	2014 Service Hours		2015 Total Service Hours (FORECAST)		2016 Budgeted Service Hours	
	Hours	%	Hours	%	Hours	%
Weekday	1,222,151	87.2%	1,258,667	87.1%	28,000 hours requested in 2016 (2% service growth)	
Saturday	110,466	7.9%	117,059	8.1%		
Sunday/Holiday	68,968	4.9%	70,045	4.8%		
<b>Total</b>	<b>1,401,585</b>	<b>100.0%</b>	<b>1,445,771</b>	<b>100.0%</b>	<b>1,473,771</b>	<b>100.0%</b>

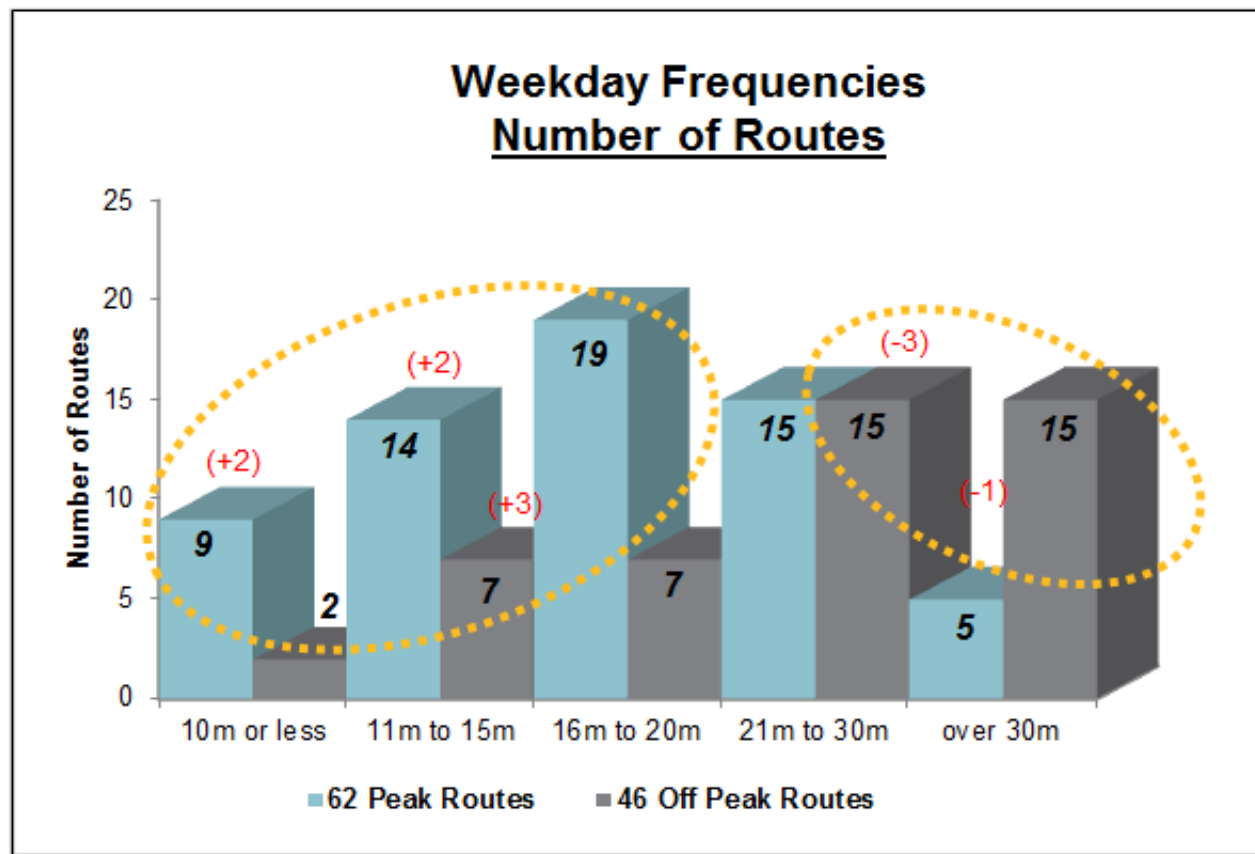
Note: 2015 numbers are based on September sign up and include service hours from Hanlan Water Project, Mississauga Transitway and 3% service growth.





## Existing Service Levels

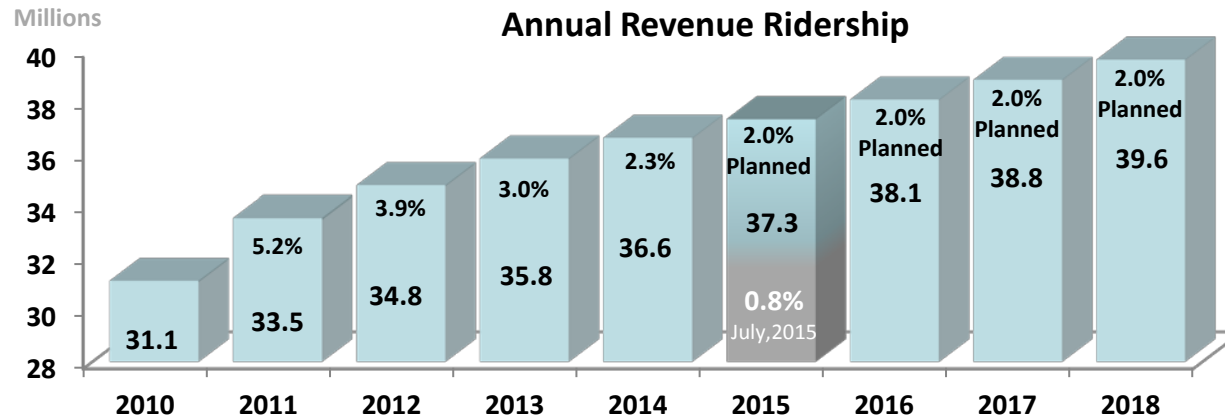
In order to attract new customers, frequencies require improvements to bring them in line with recent rider and non-rider surveys that identify frequency **as the number one factor to attract new riders** and improve overall customer satisfaction. The Five Year Transit Service Plan, MiWay Five, will review and recommend future service frequency improvements.



Note: Based on September, 2015 Signup

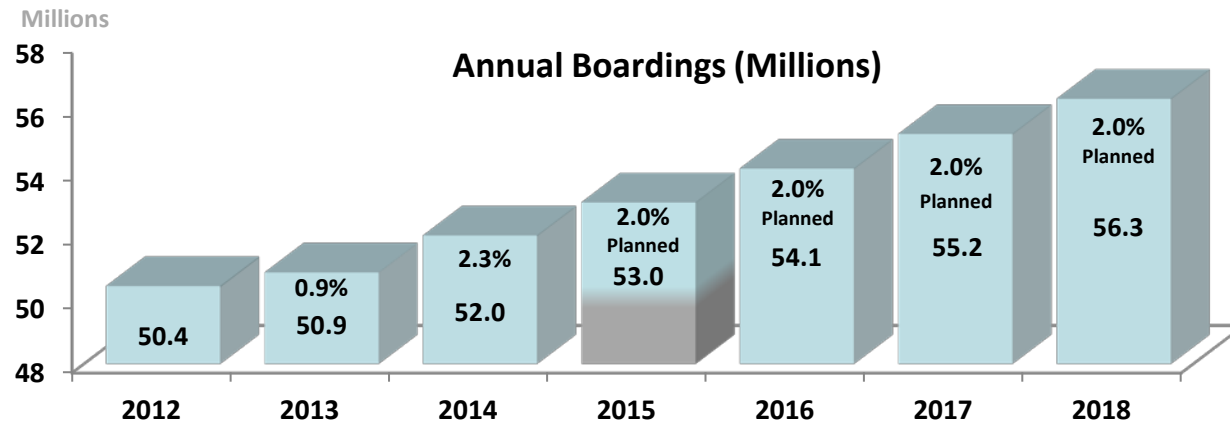
## Annual Revenue Ridership

Annual revenue ridership levels continue to climb. MiWay achieved record annual revenue ridership in 2013 at 35.8 million and is expected to reach approximately 37.3 million by the end of 2015 (a forecasted increase of 4.1 per cent from 2013).



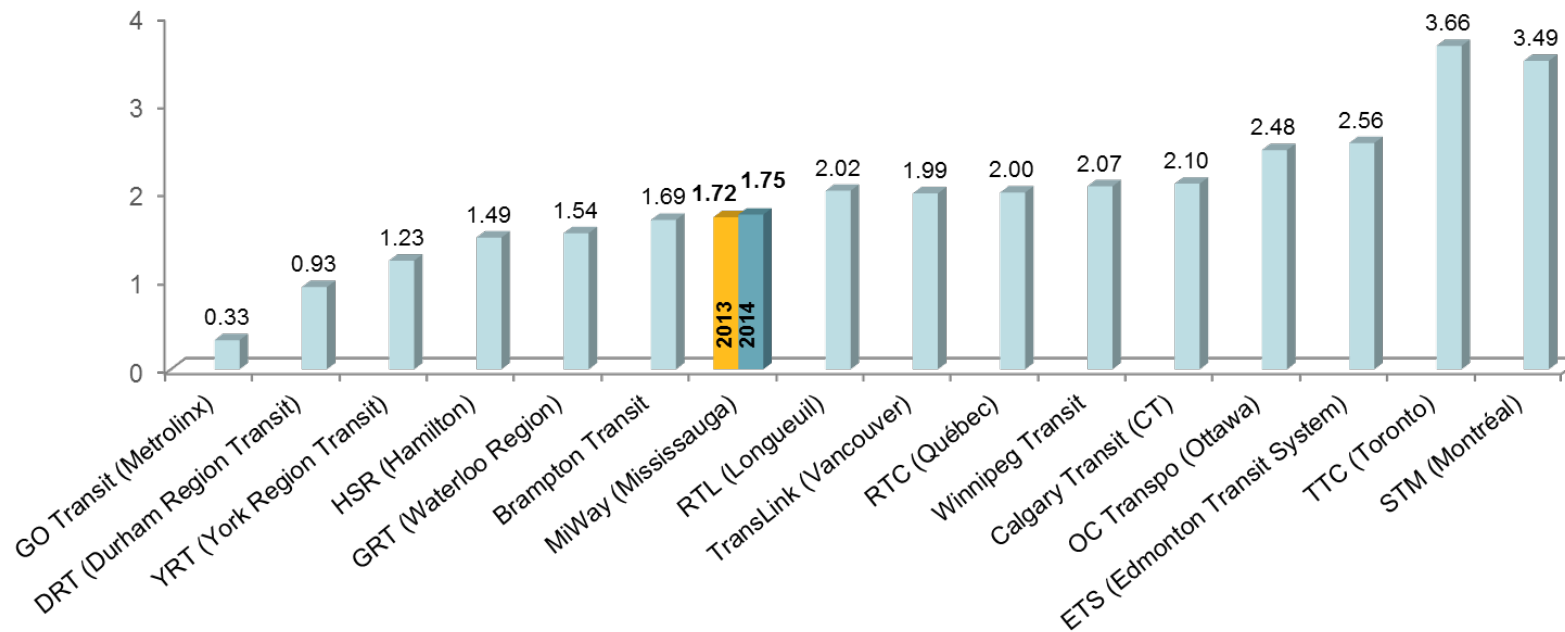
## Annual Passenger Boardings

MiWay's annual customer boardings are forecasted to surpass 52 million in 2015.



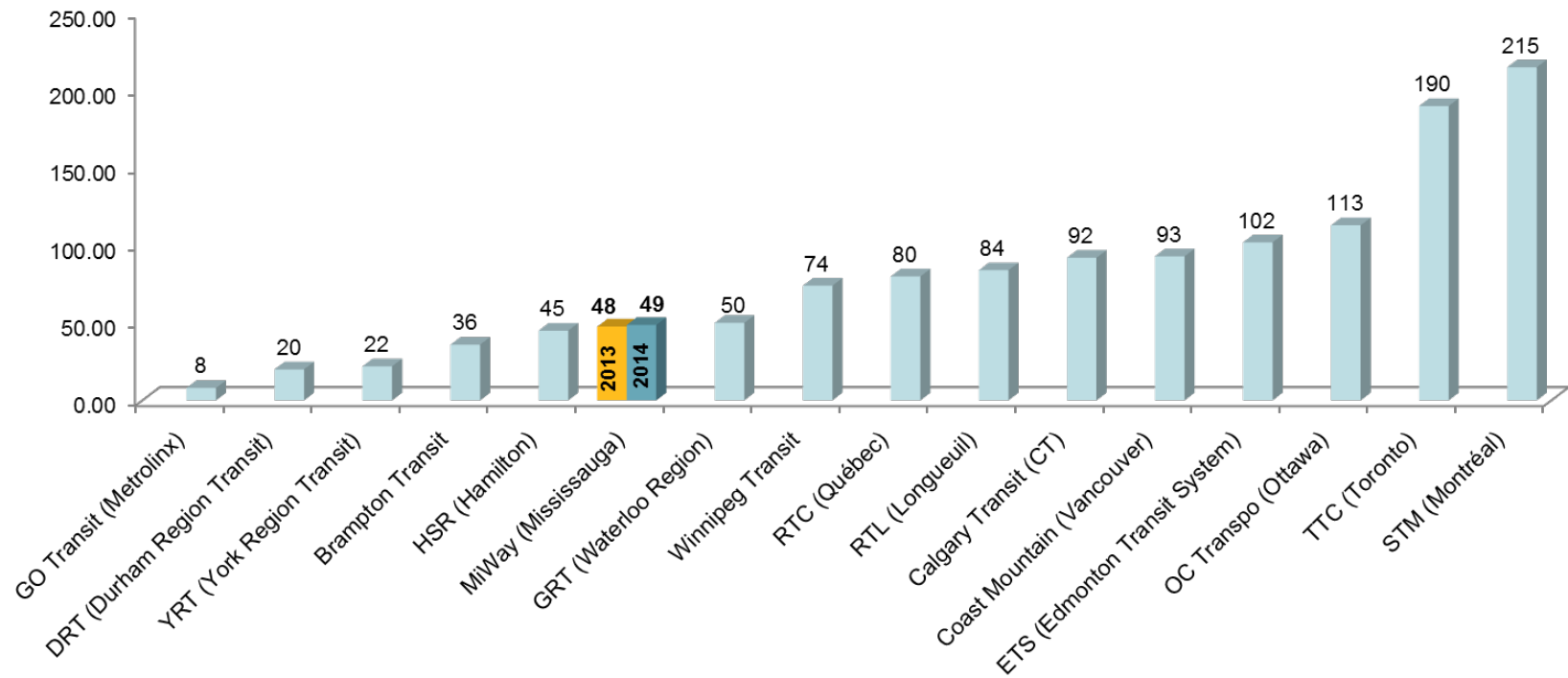
Note: The latest updated Ridership Report up to July 26th, 2015 (Period 7) shows a positive growth of 0.8% when compared to the same period in 2014. 2015 forecasted Annual Revenue Ridership and Boardings are based on Revenue Ridership Model (RRM) Period 7.

## 2014 Service Hours per Capita



Source: CUTA 2014

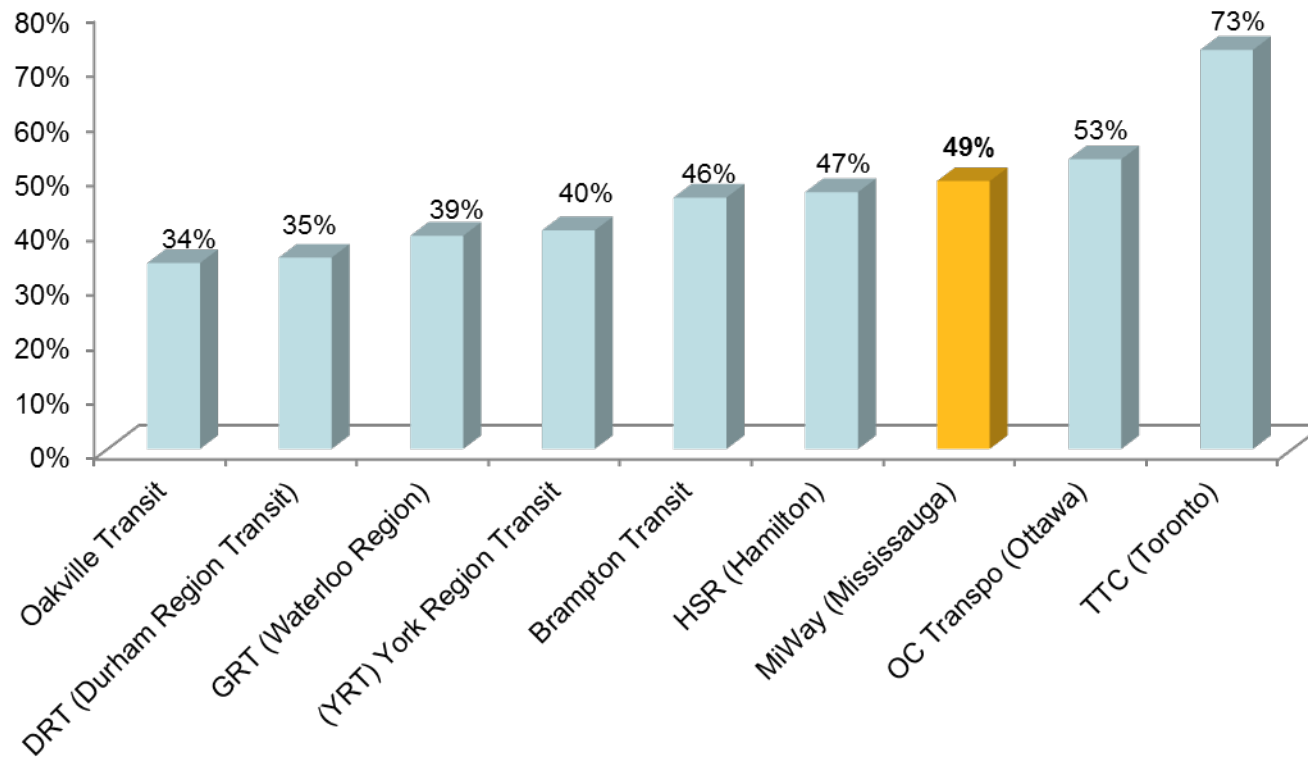
## 2014 Rides per Capita



Source: CUTA 2014

---

2014 Revenue / Cost (R/C) ratio



Source: CUTA 2014

## MiWay Five – Transit Service Plan 2016-2020

MiWay Five is the plan for evolving public transit in Mississauga over the five years from 2016 to 2020. It provides a comprehensive review of where transit operates, when it operates, and how frequently. The success of the plan is based on 3% annual service growth. However, for only 2016 the service growth request has been reduced to 2% due to current economic conditions.

MiWay Five provided an opportunity for everyone in the community to have a say in the future of MiWay to build the foundation for continued transit improvements in Mississauga as we grow to become a transit oriented city. MiWay Five public information centres were held from May 25 to 28 and feedback was collected on the plan. The final plan will be presented to Council before the end of the year.

## Ten Benefits of MiWay Five

1. Grid route network to build stronger corridors
2. More service frequency on main corridors
3. More service outside of weekday rush hours
4. More express routes between key destinations
5. Integration with Mississauga Transitway
6. More direct connections between major transit hubs
7. Improved connectivity with GO stations
8. Improved connectivity with major employment areas
9. Improved connectivity with colleges and universities
10. Improved connectivity with neighbouring communities



## The Mississauga Transitway

As part of phase one of the Mississauga Transitway, the first four stations at Central Parkway, Cawthra, Tomken and Dixie are now operational. New, larger transit shelters on the north and south side of Rathburn Road were also added at the City Centre Transit Terminal and offer customers enhanced convenience and comfort within enclosed waiting areas. Real-time transit schedules are available through upgraded departure boards inside the stations.

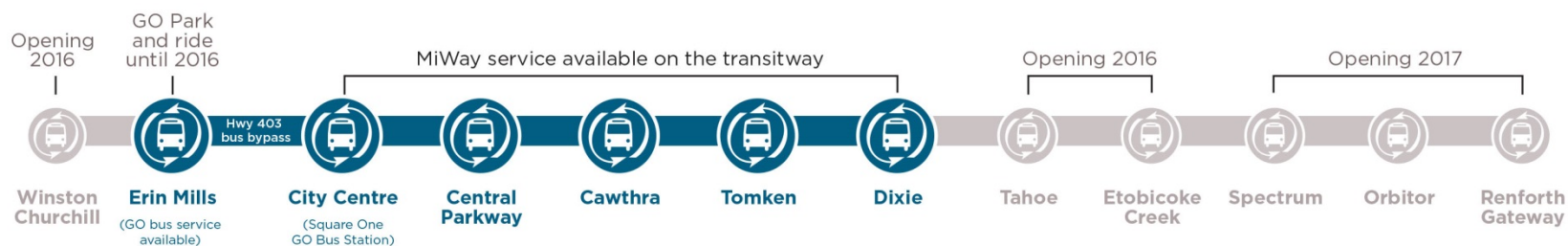
MiWay's MiExpress Routes 107 and 109 and MiLocal Route 21 have transitioned onto the transitway and provide service between the City Centre Transit Terminal and Dixie Station. Saturday service was added along the MiExpress network (Routes 107 and 109) in November 2014 to improve network connectivity, and ensure full coverage along the transitway.

When MiWay's MiExpress routes shifted onto the transitway for the first week of service, there was an increase of passengers of five per cent on route 107 and 19 per cent on route 109. Since November 2014 ridership on both the routes has increased significantly, 32 per cent on route 109 and 10 per cent on route 107. Overall transitway route ridership has increased by 17 per cent (as of April 2015).

Due to the phased approach to opening stations, MiWay expects to add 21,900 service hours in 2017 with the opening of phase two and three.

When fully operational in 2017, the Mississauga Transitway will provide east-west service supporting thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region. The 18 kilometre transitway will have 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east. The transitway will be serviced by both MiWay and GO Transit.

From the west, customers will travel on a dedicated two-lane, bus-only transit corridor from Winston Churchill Boulevard to Erin Mills Parkway. Buses will then travel on an existing bus-only lane on Highway 403 from Erin Mills Parkway to Mississauga's downtown core via Centre View Drive and Rathburn Road. The transitway then continues along a dedicated corridor that runs parallel to Highway 403 and north of Eastgate Parkway and Eglinton Avenue to Renforth Station. From there, customers can connect to Toronto Pearson International Airport and the TTC's Bloor-Danforth subway line.



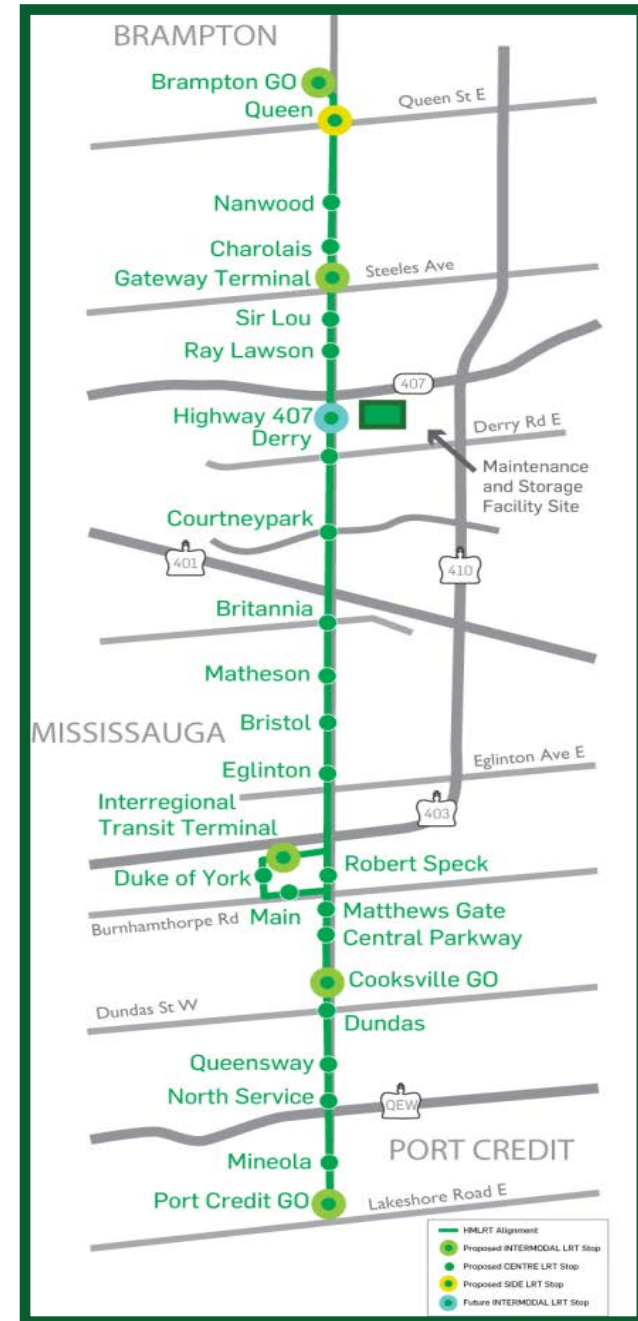


## Hurontario – Main Light Rail Transit (HMLRT)

Light Rail Transit service is planned along the Hurontario-Main Street corridor from south Mississauga to central Brampton. This project will initiate the transformation of Hurontario Street into the 21<sup>st</sup> century with an integrated higher-order rapid transit system supported by appropriate land use and built form framework.

The Hurontario-Main Light Rail Transit (HMLRT) Project received a commitment of full provincial funding on April 21, 2015 making it the largest infrastructure project in Mississauga history. The provincial government is committing up to \$1.6 billion – the estimated cost of the project. The Preliminary Design and Transit Project Assessment Process (TPAP) were completed in partnership with City of Brampton and Metrolinx in 2014. The construction of the HMLRT with 26 stops on the 23 km corridor, including stops in the downtown Mississauga City Centre is aimed to commence in 2017/2018 and have in service operations by 2022.

The Hurontario-Main LRT Project is a provincially-planned light rail system which will be owned and operated by Metrolinx with operating contribution from the cities of Mississauga and Brampton. The system will operate between the Port Credit GO Station and the Brampton GO Station along Hurontario and Main Street and also service Downtown Mississauga. This will replace the limited stop express bus services currently operating along Hurontario Street and provide rapid transit connections to the Lakeshore, Milton and Georgetown GO Transit rail corridors as well as future Mississauga Transitway services.





---

## PRESTO – GTA Fare Card

PRESTO is currently accepted on all MiWay buses. Riders will now have more options to load PRESTO cards. In addition to the City Centre Transit Terminal, Islington Subway and GO Transit stations, customers can now load PRESTO cards at all community centres with the exception of Meadowvale Community Centre which is closed for renovations. The card can be loaded in person or online using a single load option or autoload.

The PRESTO fare card system enables seamless travel within the Greater Toronto and Hamilton Area (GTHA) with the eventual elimination of paper transit fare media where only PRESTO or cash are to be the accepted form of payment.

The PRESTO fare card provides the ability to set separate fares and cards to be configured as concession fares (i.e. child/student/senior/post-secondary). MiWay's weekly loyalty program rewards PRESTO cardholders who frequently travel on MiWay with free rides after 12 full fare trips in the same week

(Monday to Sunday). Customers using PRESTO pay only 80 cents to ride MiWay when transferring between MiWay and GO Transit through our co-fare.

MiWay still allows customers to purchase tickets and monthly passes but as customer use of the PRESTO fare card continues to grow on MiWay, paper fare media (tickets and passes) will be phased out and discontinued and a new monthly pass on PRESTO will be introduced in 2016. In July 2015 the Student Monthly Pass was eliminated and customers transitioned to PRESTO. The Adult and Senior Annual Pass will also be eliminated in 2016. A fare strategy was presented to Council in September, 2015.

Since its launch in 2009, MiWay has sold over 84,000 PRESTO cards and over 26.4 million trips have been taken by customers who have chosen PRESTO. PRESTO fares currently make up approximately 43 per cent of MiWay fare revenues.



### Senior \$1 Cash Fare

On June 29, 2015 City Council approved a six-month pilot program that offered seniors in Mississauga one dollar cash fare during off-peak hours.

During this program seniors traveled on MiWay with the proposed fare on weekdays from 9:30 a.m. to 3:30 p.m., weekdays after 7 p.m. and anytime on weekends or holidays.

### Region of Peel's Affordable Transit Pass Pilot Program

Subsidy programs targeted towards low income riders that are integrated with social service program delivery are offered at many GTHA cities. In September 2014, MiWay and the Region of Peel commenced a nine - month pilot to provide discounted transit fares for low income riders. This program was implemented to introduce subsidy programs for low income riders. Fare costs were shared equally between the recipient, the Region and the City – MiWay.

A survey by Region of Peel is planned for fall 2015 to determine low income transit needs and design of an expanded low income program. The results are expected to be available by the end of the year.

### Improving Infrastructure

Every year funds are dedicated to making improvements to MiWay's existing infrastructure for customers. The following are successes achieved in 2015:

New Bus Shelters	17
Bus Stop Infrastructure Improvements	411 bus pads were added including rear door access for customer convenience. Over 2000 bus stops have been updated with 'MiWay' brand signage.
Washroom Renovation	City Centre Transit Terminal
New Terminal	Humber College
Terminal Upgrades	University of Toronto Mississauga (UTM), Erin Mills Town Centre Terminal, Skymark Hub (expanded for Transitway, City Centre Transit Terminal for PanAm/Parapan Am (Bay extension and 4 shelters installed)
LED Light Replacement	Central Parkway Campus (CPY)

Note: These are projects undertaken this year apart from routine maintenance and service changes.



---

## Accomplishments

Since the launch of the City's Strategic Plan in 2009, MiWay, in conjunction with other Service Areas, has been working towards developing a transit oriented city. To achieve this, MiWay must consider how we can better connect people to their destinations with convenient transfers and good service frequency to provide a more attractive option to the automobile.

Looking back at what MiWay has accomplished so far to develop a transit oriented city:

### Service Levels:

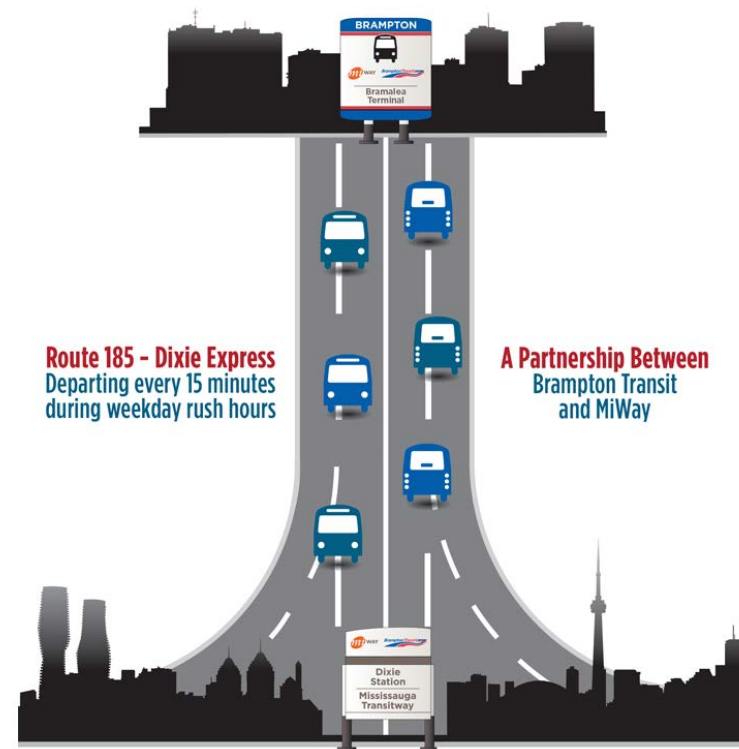
The transit system has added 189,336 hours in service since the new MiWay brand was introduced in 2010. These services have addressed overcrowding, improved frequency, expanded our MiExpress network, improved connections and prepared services for the introduction of the first phase of the Mississauga Transitway in 2014.

### Dixie Express – Route #185

Toronto Pearson International Airport and the surrounding area are home to the highest concentration of jobs in the Greater Toronto and Hamilton Area outside of downtown Toronto. The Airport itself employs about 35,000 people, while the surrounding area has about 245,000 jobs.\* Travel to the Pearson Airport Area is dominated by auto use compared to transit. To position MiWay as a more attractive option than a car and to enhance bus service and network improvements to, from and within the Pearson Airport Area, continuous investments are underway to the City's transportation system to offer faster and easier service to commuters.

On Sept 8, 2015, the new Route 185 - Dixie Express was introduced in partnership between MiWay and Brampton Transit to provide express service on one of Mississauga's major corridors to complement local service network, with reduced transit travel times, increased connectivity and improved neighbourhood access. The Route 185 operates along Dixie Road between Dixie Transitway Station and Bramalea Terminal during weekday rush hours. MiWay and Brampton buses depart stops every 15 minutes.

\*Transportation Study of the Pearson Airport Area - May 2015





---

## Service Improvements

### Route 4 – Sherway Gardens:

Sunday service was introduced along Route 4 to provide improved transit service throughout the week as well as improve service to Dixie Outlet Mall. The path of Route 4 was also altered to serve Paisley Blvd and Huron Park during off-peak hours and weekends.

### Route 37 – Creditview - Erindale GO:

MiWay introduced a new two-way rush hour route, Route 37 – Creditview-Erindale GO, that provides a 22 minute service to Erindale GO Station via Creditview Road and Bancroft/Britannia loop (clockwise). Service supplemented the Route 38 - Creditview with a combined 11 minute frequency on Creditview Road (routes 37 and 38).

### Route 15 – Drew & Route 42 – Derry

Routing on Route 15 – Drew was revised to truncate just east of Tomken Road. This change eliminated service duplication with the Route 42 – Derry thus improving resource utilization. Frequencies along Route 42 were also improved, bringing peak frequencies to approximately every 10 minutes to ensure fast efficient connections with Route 15.

### Route 28 – Confederation:

Service on Route 28 was revised to service the Cooksville GO Station during the AM and PM rush hours. Service frequencies along the route were also improved, ensuring connections with GO Trains at Cooksville GO Station.

### Route 38/38A – Creditview/Argentia

Routing on Route 38/38A-Creditview was revised to end at Huron Park Community Centre, thereby shortening the route and improving service reliability. As part of the MiWay Five Plan, MiWay's goal is to improve service on major corridors to allow for more frequent and efficient routes. A grid network allows for faster and more reliable travel across Mississauga. The truncation of Route 38 improved service and set the tone for future changes within MiWay's transit network, as new reliable routes replace the long and circuitous routes that exist today.



**Route 71 – Sheridan - Subway:** Due to increased passenger demand, service along Route 71 – Sheridan-Subway was improved to provide more commuting options to the Sheridan Employment area.

**Route 70 – Keaton:** Service to the Heartland employment district was also improved with added service due to increased passenger demand.

### Pan Am & Parapan Am Games

The City of Mississauga hosted the Pan Am Games from July 10 to 26, 2015 and the Parapan Am Games from Aug. 7 to 15, 2015. During this time, multiple events were hosted at the Mississauga Sports Centre (MIS), currently known as the Hershey Centre.

MiWay operated shuttle routes that carried spectators and volunteers between Port Credit GO Station and the Mississauga Sports Centre (MIS) and between Kipling Station and the Mississauga Sports Centre (MIS). Mississauga was central to many other TO2015 venues and provided connections to neighbouring cities such as Brampton, Oakville and Toronto. MiWay also offered service on regular routes directly to the Pan Am Bowling Centre (PLB) and the Centennial Park BMX Centre (CEB). More than 55,000 rides were recorded on MiWay during the Games.

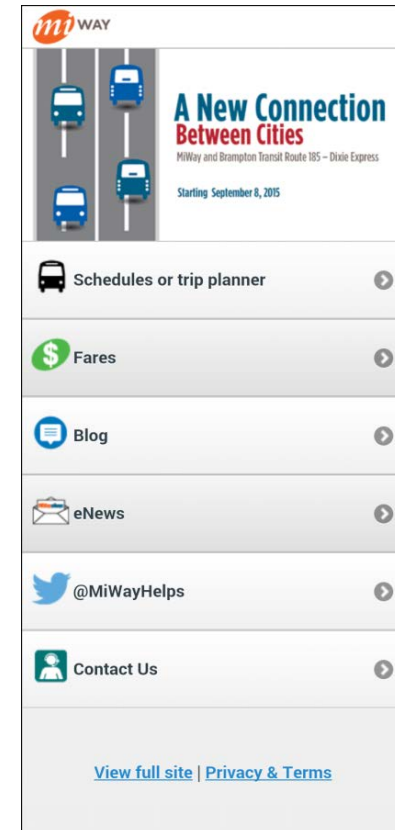


### Mobile Site Upgrade

MiWay launched a new mobile site in July, 2015. More and more of our customers are checking bus departure times on their smartphones, so new features were added to the mobile site in preparation for an upcoming transition to real-time schedules.

The new mobile site offers two new features – Alerts and a Trip Planner. It is available at [m.miway.ca](http://m.miway.ca) and continues to provide scheduled departure times. The Alerts feature displays both planned and unplanned alerts that affect the current service. The Trip Planner allows you to plan your trip using your current location, an address or a landmark name.

In 2016, real-time bus departures – which are based on the immediate GPS location of a bus – will replace the scheduled bus departures MiWay currently provides. Today, real-time next bus departures are only available on the digital display screens at the first four Mississauga Transitway stations (Central Parkway, Cawthra, Tomken and Dixie).



**Youth Friendly Transit:** Working together with youth to ensure transit is easy and friendly with programs such as the highly successful U-Pass program at UTM, MiWay Student Ambassador Program at Mississauga high schools and the Freedom Pass for 12-14 year olds. The youth demographic accounts for approximately 16.5% of overall revenue ridership (2015).

### **Freedom Pass**

The Freedom Pass program was successfully implemented as a pilot program in 2014. Approximately 5,000 Freedom Pass cards were distributed in the first year and to meet demand Council approved continuation of the program with 10,000 passes available on an annual basis in 2015.

The Freedom Pass allows kids ages 12 to 14 to take unlimited rides on all MiWay bus routes (excluding route 88 to Wonderland) for free and free participation in public swims at City operated pools from July 1 to August 31.

As a joint initiative between MiWay and the City of Mississauga's Recreation Division, the program encourages young people to try transit and also supports the City's Youth Plan which creates opportunities to connect kids to community services using public transit.



### **MiWay Student Ambassador Program**

MiWay's award winning Student Ambassador Program is a fun, creative and educational program that provides a great opportunity for Mississauga's secondary school students to educate their school community about the benefits of public transit.

MiWay partnered with 18 secondary schools across Mississauga in the 2014/15 school year to promote MiWay services.

Students applying for the 2015/16 MiWay Student Ambassador program will have an exciting and unique opportunity to design a bus wrap for MiWay and showcase their creativity.





---

**Continued Emphasis on Customer Engagement:**

Customers board MiWay buses over 50 million times per year, contact our customer service line 300,000 times annually and visit our information booth hundreds of times a day. In addition customers purchase fares from our ticket agents, visit our MiWay booth at local community events and speak with our Transit Operations and Enforcement teams daily. All of this leads to millions of interactions between MiWay and customers on an annual basis. Every interaction should provide the customer with an experience that is positive and consistent. Outstanding customer service will build a positive perception of the MiWay brand and support the values and strategic goals of the City of Mississauga.

The Customer Service Strategy recommended in the 2015 Business Plan and Budget will define the journey that will achieve a positive and customer focused culture internally leading to providing excellence in customer service for our customers in all experiences with MiWay.

Today our customers are looking for accurate and immediate information and communication. Customers want to have two-way conversations with MiWay. Self-service options such as the MiWay mobile site are well used as customers nowadays are looking for more self-serve options. One of our key rider demographics is students and they use digital media and smartphones to communicate. MiWay needs to consider and implement relevant options for customers to meet their communication needs. Statistics show that live calls to our call centre agents are on a decline as MiWay introduces new communication technology options to keep up with the shift in consumer behaviour towards increasing use of digital media for communication and engagement.

In addition to our digital communication channels and call centre, MiWay's outreach team attends over 150 local events annually to have two-way conversations with the public about transit services in Mississauga. This helps in educating people about MiWay in an engaging way.

Initiative	Summary
Digital Communications	@MiWayHelps – MiWay's twitter account, monthly eNews and MiWay blog has strengthened MiWay's online presence.
Service Change Communications	Support board period changes with extensive in-market communication including print, digital and outreach components.
Community Outreach	Attend over 150 community events each year including Canada Day at Celebration Square, Carassauga and Bread and Honey Festival.
Business Outreach	Continue to build new relationships with businesses to educate their staff on available transit service options.
Community Partnerships	Partner with Community Services – Culture and Library and Art Galley of Mississauga among others to promote MiWay
Media Relations	All MiWay media relations are coordinated through the City's Corporate Communications team.





---

## Awards and Recognition

### MiWay Won a National Award for Transitway Campaign

MiWay's marketing team was recognized by Mississauga City Council for receiving a national award from the Canadian Urban Transit Association for a campaign and outreach event that introduced the community to the Mississauga Transitway – the City's dedicated transit corridor that opened in November 2014.

The Discover Your Station campaign attracted 4,000 people to the open house that included free bus tours from the City Centre Transit Terminal to Central Parkway, Cawthra, Tomken and Dixie stations. The open house educated the community about the new stations and MiWay routes that travel on the transitway to bypass congested roads.



# Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2016-2018 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 2015 was \$61.7million and the proposed budget for 2016 is \$68.6 million.

## Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for the Transit service is an increase of \$4.1 million for 2016.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$3.8 million and reflects negotiated union agreements, economic adjustment increases, labour adjustments and other fringe benefit changes;
- The draw on the Provincial Gas Tax Reserve Fund is being reduced by \$0.9 million;
- The diesel fuel budget is being decreased to bring it in line with prices paid during 2015. The adjustment from \$1.10 to \$1.00 per litre for 2016 creates a \$1.8 million opportunity in the operating budget which is offset by a corresponding temporary increase to the transfer to capital;
- Other operating expense pressures of \$1.2 million relate to requirements for vehicle maintenance inventory relief, Transitway winter maintenance, Presto commissions and MiWay security.

## Total Changes to Operationalize Prior Decisions

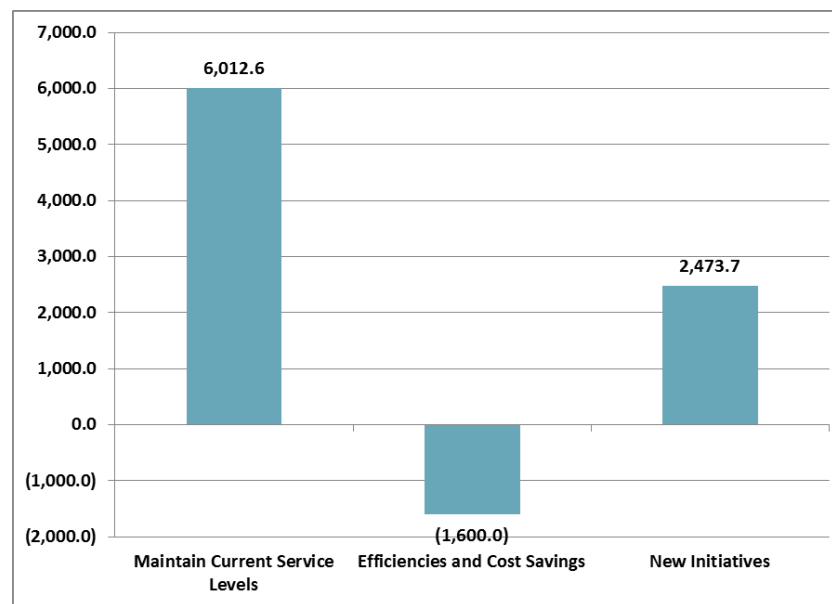
The following budget changes are proposed to operationalize prior decisions in the Transit Service for 2016:

- Labour (27 transit operators), diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$1.9 million for 2015 service improvements, having added 41,000 hours in 2015.

## Efficiencies and Cost Savings

Total savings of \$1.6 million are derived predominantly from service rationalization, overtime budget reductions and sick relief pool reductions.

## Proposed Changes to 2016 Net Operating Budget by Category (\$000's)



## Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2016-2018, as well as 2014 actuals by major program within the service area as well as by major expenditure and revenue category.

### Proposed Budget by Program

Description	2014 Actuals (\$000's)	2015 Budget (\$000's)	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>					
Business Development	7,960	9,036	9,511	9,581	9,302
Business System	2,933	3,798	3,926	5,967	6,008
Office of Director	2,467	869	1,055	1,165	1,271
Operations	92,199	100,123	103,292	102,300	102,508
Transit Maintenance	45,765	49,906	49,237	51,068	51,477
Transportation Project Office Transit	196	98	93	101	109
<b>Total Expenditures</b>	<b>151,520</b>	<b>163,831</b>	<b>167,116</b>	<b>170,182</b>	<b>170,676</b>
<b>Revenues</b>	<b>(79,085)</b>	<b>(84,445)</b>	<b>(84,433)</b>	<b>(82,980)</b>	<b>(83,230)</b>
Transfers From Reserves and Reserve Funds	(14,522)	(17,650)	(16,534)	(16,192)	(15,717)
New Initiatives and New Revenues			2,474	6,008	8,622
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>57,913</b>	<b>61,736</b>	<b>68,622</b>	<b>77,018</b>	<b>80,351</b>
Expenditures Budget - Changes by Year			2%	2%	0%
Proposed Net Budget - Changes by Year			11%	12%	4%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table provides proposed budget changes further defined into more specific separated categories. It identifies changes in labour, operating costs and revenues to maintain existing service levels, efficiencies and cost savings, the cost increases arising from prior year decisions, special levies and new initiatives.

Description	2015 Approved Budget (\$000's)	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Years Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives And Revenues	Special Purpose Levies	2016 Proposed Budget (\$000's)	\$ Change Over 2015	% Change Over 2015
Labour and Benefits	124,455	3,811	(1,264)	1,292	0	891	0	129,185	4,730	4%
Operational Costs	38,448	(596)	(337)	392	0	1,771	0	39,679	1,231	3%
Facility, IT and Support Costs	927	(14)	0	0	0	0	0	913	(14)	(2%)
<b>Total Gross Expenditures</b>	<b>163,831</b>	<b>3,201</b>	<b>(1,600)</b>	<b>1,684</b>	<b>0</b>	<b>2,662</b>	<b>0</b>	<b>169,778</b>	<b>5,947</b>	<b>4%</b>
<b>Total Revenues</b>	<b>(102,095)</b>	<b>940</b>	<b>0</b>	<b>188</b>	<b>0</b>	<b>(188)</b>	<b>0</b>	<b>(101,155)</b>	<b>940</b>	<b>(1%)</b>
<b>Total Net Expenditure</b>	<b>61,736</b>	<b>4,140</b>	<b>(1,600)</b>	<b>1,873</b>	<b>0</b>	<b>2,474</b>	<b>0</b>	<b>68,622</b>	<b>6,886</b>	<b>11%</b>

## Summary of proposed 2016 budget and 2017-2018 Forecast

Description	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)
Labour and Benefits	129,185	133,926	138,244
Operational Costs	39,679	42,312	41,484
Facility, IT and Support Costs	913	913	913
<b>Total Gross Expenditures</b>	<b>169,778</b>	<b>177,151</b>	<b>180,641</b>
<b>Total Revenues</b>	<b>(101,155)</b>	<b>(100,133)</b>	<b>(100,290)</b>
<b>Total Net Expenditure</b>	<b>68,622</b>	<b>77,018</b>	<b>80,351</b>

Note: Numbers may not balance due to rounding.

## Proposed Budget Changes Excluding New Initiatives and New Revenues

The following table provides detailed highlights of budget changes by major cost and revenue category. It identifies the net changes to maintain existing service levels, efficiencies and cost savings, and cost increases arising from prior year decisions.

Category	2015 Budget (\$000's)	2016 Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>124,455</b>	<b>128,294</b>	<b>3,839</b>	Increase reflects labour adjustments and other fringe benefit changes and: \$1,292 for annualization of transit operators for service growth initiative from 2015 (\$1,264) for savings on transit operators from service reductions, sick relief pool reductions and overtime reductions
Administration and Support Costs	927	913	(14)	
Advertising & Promotions	526	526	0	
Communication Costs	74	48	(26)	
Contractor & Professional Services	1,184	1,184	(0)	
Equipment Costs & Maintenance Agreements	1,703	1,773	70	
Finance Other	559	785	226	Increased Presto commission costs
Materials, Supplies & Other Services	2,429	2,515	86	Uniform and operating material pressures
Occupancy & City Costs	3,980	4,208	228	\$165 for utility cost increases \$55 for building repairs
Staff Development	158	158	0	
Transfers To Reserves and Reserve Funds	0		0	
Transportation Costs	27,835	26,711	(1,124)	(\$1,800) for diesel fuel reduction of \$0.10/litre \$500 for vehicle parts pressures \$392 for annualization of prior year decisions (\$236) for efficiencies and cost savings
<b>Total Other Operating</b>	<b>39,376</b>	<b>38,821</b>	<b>(554)</b>	
Total Revenues	(84,445)	(84,433)	13	
Transfers From Reserves and Reserve Funds	(17,650)	(16,534)	1,115	(\$857) for reduced transfers for provincial gas tax reserve (\$258) for reduced transfers for bus shelter revenue
<b>Total Revenues</b>	<b>(102,095)</b>	<b>(100,967)</b>	<b>1,128</b>	
<b>Total</b>	<b>61,736</b>	<b>66,149</b>	<b>4,413</b>	

Note: Numbers may not balance due to rounding. Amounts are net.



## Proposed New Initiatives and New Revenues

This table presents the costs by budget request (BR#) for proposed new initiatives. Detailed descriptions of each budget request can be found on the pages following the table.

Description	BR #	2016 FTE Impact	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2016 to 2018 FTE Impact	2016 to 2018 Capital (\$000's)
<b>New Initiative</b>							
Low Income Transit Pass Pilot Program	1913	0.0	900	0	0	0.0	0
Mississauga Transitway - Maintenance and Operations	1914	0.0	493	2,565	2,798	17.0	0
Downtown Transitway Connection	1935	1.0	0	0	0	0.0	2,000
Transit Priority	2096	1.0	0	0	0	1.0	545
MiWay Service Growth	2263	19.0	1,081	3,444	5,824	58.0	13,748
<b>Total New Initiative</b>		<b>21.0</b>	<b>2,474</b>	<b>6,008</b>	<b>8,622</b>	<b>76.0</b>	<b>16,293</b>
<b>Total New Initiatives and New Revenues</b>		<b>21.0</b>	<b>2,474</b>	<b>6,008</b>	<b>8,622</b>	<b>76.0</b>	<b>16,293</b>

Note: Numbers may not balance due to rounding. Amounts are net.



**Proposed Initiative**

Low Income Transit Pass Pilot  
Program

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	900.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	900.0	0.0	0.0
* Net Change in \$		(900.0)	0.0
FTEs	0.0	0.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

In 2012, staff was directed to investigate discounted transit fares for low income riders. Discussions between MiWay and the Region of Peel concluded that a region wide approach was best and commenced a 12 month pilot in September 2014 in Mississauga. Council approved participation in the pilot in spring 2014. Staff supports program expansion to allow for targeted low-income transit fare options.

### **Details of Service Change**

MiWay offers volume discounts for volume fare purchases but does not provide a subsidy program for low income riders. Based on research, programs for low income riders are usually integrated with social service program delivery in other cities. Therefore, MiWay staff will work with the Region to expand the scope of the low-income pilot program to include all individuals in low income situations. Surveys will also be used to determine low income transit needs and what types of trips are being taken such as job hunting, employment, training, medical or social before and after introduction of this card.

Fare costs are shared equally between the recipient, the Region and the City. The City will be billed annually by the Region for the one third cost of the Presto reloads for the program participants.

Program administration, analysis & communication costs are Region's responsibility.

### **Service Impact**

The service impact is not expected to be material as many are existing riders and any additional usage will be spread out over the transit network. The program will increase costs without any revenue offset moving the Revenue Cost ratio in an adverse direction.



**Proposed Initiative**

Mississauga Transitway -  
Maintenance and Operations

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	493.0	2,979.6	3,213.4
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	415.0	415.0
Tax Levy Requirements	493.0	2,564.6	2,798.4
* Net Change in \$		2,071.6	233.8
FTEs	0.0	15.0	17.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2015 &amp; Prior</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 &amp; Beyond</b>
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The Mississauga Transitway will open in phases, the first phase of the Mississauga Transitway, which included four stations, began service in November 2014. There is a lot of infrastructure and projected increase in operations and a comprehensive maintenance and operations program is needed to ensure the success of the transitway. The Mississauga Bus Rapid Transit Project is a partnership between the Government of Canada, Province of Ontario, Metrolinx and the City of Mississauga.

### **Details of Service Change**

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

The first segment of the transitway opened in fall 2014. The full transitway will be operational in fall 2017. The new transitway will be 18 km in length, with 12 new stations and 26 new bridge/culvert structures. The City is responsible for funding 7 km of transitway as well as 9 stations. GO, a division of Metrolinx, is responsible for 5 km of transitway and 3 stations. 15 buses have been acquired as part of the transitway project to support MiWay operations.

Service Hour Growth: Increase of 21,900 hours in January 2017 with the opening of phases two and three.

Risk Management: The Mississauga Transitway project is utilizing a comprehensive risk management program throughout the design and construction phase of the project. A commissioning phase for the transitway was developed for all users (transit service providers, maintenance staff, enforcement and emergency service providers) to mitigate risks.

### **Service Impact**

Maintenance & operating costs will cover: Roadway costs: maintenance by the City including winter & grounds maintenance & future roadway repair (cost sharing agreement with GO/Metrolinx for their 5km portion (2.5km/transitway west and 2.5 km/transitway east) is being finalized); Parking lot & station costs: parking lots for transitway east (350 spaces) & maintenance & operating costs for 9 transitway east stations; Staffing costs: 22 FTEs hired in 2014 & 2015 to support maintenance and operation; additional MiWay bus operators (15 FTE) to be hired in 2017. Future capital costs: new PRESTO units for the transitway stations, asset management including bridge condition surveys, & associated capital costs for vehicles for enforcement and security officers. Future revenue from the transitway will include fare box revenue from new ridership. To support the City's significant capital & operating investment in the Mississauga Transitway, an additional \$100,000 is required to promote MiWay transitway services & connections that are being phased-in as new stations are completed (MiWay service begins at Tahoe & Etobicoke Creek in Jan. 2016 & at Winston Churchill & Erin Mills in Sept. 2016).

**Proposed Initiative**  
Downtown Transitway  
Connection

**Department**  
Transportation & Works  
Department

**Service Area**  
MiWay

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0
* Net Change in \$		0.0	0.0
FTEs	1.0	1.0	0.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2015 &amp; Prior</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 &amp; Beyond</b>
Expenditures	2,000.0	4,000.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

The downtown portion of the Mississauga Transitway is the missing link in the fully dedicated transit facility traversing Mississauga. In order to provide transit priority for both MiWay and Metrolinx (GO), it is important that this section be constructed.

### **Details of Service Change**

The Mississauga Transitway will see the creation of a dedicated east-west transit corridor (transitway) across Mississauga. The transitway is currently being constructed by the City in partnership with Metrolinx and the sections both west and east of downtown are expected to be constructed and fully operational in 2017. The downtown section has not been designed or constructed and is the missing link with regard to a complete dedicated corridor (there is interim use of shoulder lanes on Highway 403 east of Mavis to Erin Mills Pkwy that may be modified to a dedicated facility sometime in the future). The downtown section operates in mixed traffic and is intended to be converted to a dedicated transitway with linkages to the existing City Centre Transit Terminal and the Metrolinx City Centre operations. Given the pending Hurontario-Main Light Rail Transit (HMLRT) design and construction, there is urgency to undertake preliminary design of this section to ensure ultimate compatibility. The design is to consider and integrate connections to HMLRT and adjacent development. The timing of the proposed work for the downtown transitway connection is essential to the potential HMLRT timelines. The City has initiated discussions with Metrolinx.

### **Service Impact**

The downtown section of the transitway was included in the original environmental assessment and includes a portion of the transitway to be grade separated. The transitway facility is an integral part of MiWay's operations and is an important link in Metrolinx's Big Move rapid transit grid. The design, construction and funding of this section will be in partnership with Metrolinx but the details have not been established.

To coordinate the project a Project Manager is needed for a two year period (1 FTE). The Capital Expenditures assumes a 50% cost recovery from Metrolinx and the City's portion funded from the Federal Gas Tax.

**Proposed Initiative**

Transit Priority

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Required Annual Operating Investment**

Impacts (\$000s)	2016	2017	2018
Gross Expenditures	0.0	0.0	0.0
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0
Tax Levy Requirements	0.0	0.0	0.0
* Net Change in \$		0.0	0.0
FTEs	1.0	1.0	1.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

Total Capital (\$000s)	2015 & Prior	2016	2017	2018	2019 & Beyond
Expenditures	0.0	130.0	205.0	210.0	210.0

**Why Staff Recommend this Initiative**

The Transit Priority Network has been developed. It's imperative to hire an experienced candidate to strengthen the plan by using data from multiple transit databases through strong database skills, robust engineering strength & traffic data analysis to champion Transit Priority measures with various engineering and planning streams. This position will work with Transportation Infrastructure Planning and the Region to implement measures as intersections undergo rehabilitation or improvements.

### **Details of Service Change**

Traffic congestions due to a growing population and increasing number of cars along with construction adds to unreliable service e.g. 18,000 incidents in 2014. Therefore, in order to make transit a reliable and an affordable alternative to the automobile, one that is frequent, safe, reasonably fast, convenient, and an intricate web of higher-order transit, the road network where service operates must have transit priority. A few statistics will further emphasize the expediency of this initiative: Annual Trips (1,565,065), Annual Kms (26,144,738), Annual Incidents (15,741), Annual Minutes Lost (402,374), Incidents Per Trip (1.006%) and Minutes late per incident (26).

Considering pertinent factors the following corridors are identified with the most effective treatment proposed: Hurontario, Dundas, Erin Mills, Dixie, Mavis, Winston Churchill, Derry and Britannia.

Development Charges (DC) funds are available to enhance the scope of work to include Transit Signal Priority (TSP).

### **Service Impact**

In order to provide an affordable and acceptable mobility option, one of the key elements is to move transit at a reasonable pace. As congestion increases on the existing street network, it is essential to have some transit priority treatment on major corridors, both physical and electronic, in order to mitigate the impact.

While it is true that the transitway will clear the east-west corridor to an extent, the majority of routes are on corridors that move about 70% of our customers. Transit priority at selected intersections will reduce uncertainty and improve adherence. While priority measures are adopted, type and extent for each intersection and corridor to be carefully selected on the present requirements without losing sight of future opportunities. Benefits expected include reduce running time delays at intersections to improve service reliability, improvement in customer perception of transit thus enabling higher ridership and possibly lower transit operating and capital costs.

**Proposed Initiative**  
MiWay Service Growth

**Department**  
Transportation & Works  
Department

**Service Area**  
MiWay

**Required Annual Operating Investment**

<b>Impacts (\$000s)</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Gross Expenditures	1,269.1	3,989.4	6,751.9
Reserves & Reserve Funds	0.0	0.0	0.0
User Fees & Other Revenues	188.4	545.7	928.4
Tax Levy Requirements	1,080.7	3,443.7	5,823.5
* Net Change in \$		2,363.0	2,379.8
FTEs	19.0	38.0	58.0

*\*In each year, all values are cumulative, not incremental.*

**Required Capital Investment**

<b>Total Capital (\$000s)</b>	<b>2015 &amp; Prior</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019 &amp; Beyond</b>
Expenditures	0.0	5,840.0	7,908.0	0.0	0.0

**Why Staff Recommend this Initiative**

Additional service hours are requested to alleviate overcrowding and improve service reliability. Changes in travel patterns and increased ridership are exerting added pressures without the resources to respond appropriately. To reduce the gap between demand and supply, the increase in service hours will provide MiWay a minimum ability to enhance frequencies bringing them in line with customer expectations, as well as help create a transitway integrated system.

### **Details of Service Change**

The requested two per cent increase in service hours provided in the last Business Planning cycle allowed MiWay to address instances of overcrowding as a result of higher ridership. However, with the increase in ridership, denial of service caused by overcrowding will continue to erode MiWay's network reliability.

Delivering public transit in the midst of substantially increased vehicular traffic, without proper infrastructure of transit priority measures has greatly impacted service reliability throughout the system.

Additional funding is required to develop a transitway integrated network by reinforcing services feeding the Mississauga Transitway, with improved frequencies to support this massive infrastructure investment.

Currently MiWay operates 1.40 million transit service hours annually. With the requested three per cent in transit service hours, MiWay will reach its goal of 2.0 service hours per capita, reaching its goal of 1.53 million service hours by 2018. This will bring it in line with other transit properties with existing or developing transitway/rapid transit systems such as Ottawa, Calgary, Edmonton and Winnipeg.

### **Service Impact**

**Service Hours:** The requested 2% annual increase in transit service hours will translate into 28,000 in 2016. **Buses:** New bus allocation of 3 buses/year (< 1%) from Development Charges isn't sufficient for current ridership and the requested service hour growth needed to alleviate overcrowding, improve reliability and develop a transitway integrated route network. In order to sustain and grow services and fleet, the requested funding is required. The increase in service hours will require an additional 22 new buses by 2017 which will be funded by the Federal Gas Tax.. **Community Education and Outreach about Transit Network Improvements:** MiWay's Five Year Service Plan (2016-2020) will evolve the transit network and introduce service improvements to attract new customers to MiWay. Service hours are expected to grow incrementally per year, and to make the most of that service investment, an additional \$100,000 is required to educate potential new riders – over and above existing customers – about network and frequency improvements.



---

## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2015	2016	2017	2018
Business Development	79.6	80.6	80.6	79.6
Business System	20.0	20.0	20.0	20.0
Transit Maintenance	185.2	185.2	185.2	185.2
Office of Director	2.0	2.0	2.0	2.0
Operations	1,069.8	1,080.8	1,108.8	1,128.8
Rapid Transit	3.0	4.0	4.0	3.0
<b>Total Service Distribution</b>	<b>1,359.6</b>	<b>1,372.6</b>	<b>1,400.6</b>	<b>1,418.6</b>

Note: Numbers may not balance due to rounding.



## 2016 Staff Requests

BR #	Initiative	Position	FT FTE	PT FTE	TOTAL	2016 Operating Budget Impact (\$000's)
1935	Downtown Transitway Connection	Project Manager	0.0	1.0	1.0	\$0.0
2096	Transit Priority	Transit Priority Coordinator	1.0	0.0	1.0	\$0.0
2263	MiWay Service Growth	Transit Operators	19.0	0.0	19.0	\$1,080.7
<b>Total FTE Changes</b>			<b>20.0</b>	<b>1.0</b>	<b>21.0</b>	<b>\$1,080.7</b>

Note: The 2% Service Growth initiative requires 19 operators and this is offset by reductions in the sick relief pool (3 operators) and service reductions from the route rationalization (5 operators). A net increase of 13 FTE is being requested for 2016 representing a project manager for the Downtown Transitway Connection initiative (recovered from capital), a Transit Priority Coordinator for the Transit Priority initiative (recovered from capital) and a net of 11 FTE for Transit Operators.



---

## Capital

This section summarizes the forecast 10 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.

### 2016 to 2025 Capital Forecast Highlights include the following:

- The majority of the Transit service capital budget pertains to the acquisition of buses. These buses reflect both growth buses derived from the 2% Service Growth initiative and population growth buses funded from development charges along with replacement buses based on lifecycle. The cash flowing of these buses is skewed towards the latter years of the budget through deferral of 2003-2006 buses expected to live beyond their original 12-year lifecycle; and
- \$38.1 million for the Mississauga Transitway construction.

### Proposed 2016-2025 Capital Budget by Program

Program Expenditures	2016 Proposed Budget (\$000's)	2017 Forecast (\$000's)	2018 Forecast (\$000's)	2019-2025 Forecast (\$000's)	Total 2016-2025 (\$000's)
Buses	13,092	16,176	28,152	288,957	346,377
Higher Order Transit	38,173	0	0	0	38,173
On-Street Facilities	290	3,425	425	2,030	6,170
Other Transit	250	1,900	1,250	3,550	6,950
Transit Buildings	6,835	560	5,560	2,420	15,375
Transit Vehicles and Equipment	795	2,520	530	2,840	6,685
<b>Total</b>	<b>59,435</b>	<b>24,581</b>	<b>35,917</b>	<b>299,797</b>	<b>419,730</b>

Note: Numbers may not balance due to rounding.

---

**Proposed 2016-2025 Capital Budget by Funding Source**

The following table provides the funding sources used to fund the capital portion of the proposed 2016-2018 Business Plan and 2016 Budget.

<b>Funding</b>	<b>2016 Proposed Budget (\$000's)</b>	<b>2017 Forecast (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019-2025 Forecast (\$000's)</b>	<b>Total 2016-2025 (\$000's)</b>
Development Charges	3,920	4,262	1,661	10,748	20,591
Federal Gas Tax	15,342	20,320	34,256	274,174	344,092
Provincial Gas Tax	18,708	0	0	0	18,708
Other	2,000	0	0	0	2,000
Subsidies and Senior Govt. Level Grants	0	0	0	0	0
Tax	0	0	0	10,175	10,175
Debt	19,465	0	0	4,700	24,165
<b>Total</b>	<b>59,435</b>	<b>24,581</b>	<b>35,917</b>	<b>299,797</b>	<b>419,730</b>

Note: Numbers may not balance due to rounding.

---

**Proposed 2016 Capital Budget Detail**

The following tables provide a detailed listing of proposed capital projects for 2016.

**Program: Buses**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00096	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	4,000	0	4,000	Gas Tax -Federal Gas Tax-City Allocation
TWTR00097	Transit Bus Acquisitions - Growth	1,752	0	1,752	DCA -Transit Reserve Fund, Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00234	Transit Bus Acquisitions - Service Growth	5,840	0	5,840	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00249	Transit Bus Seating Modifications-Warranty Issues	1,500	0	1,500	Gas Tax -Federal Gas Tax-City Allocation
<b>Subtotal</b>		<b>13,092</b>	<b>0</b>	<b>13,092</b>	

**Program: Higher Order Transit**

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00065	Transit BRT Construction	38,173	0	38,173	Tax -Capital Reserve Fund, Tax - Debt- Other,, Gas Tax -Bus Rapid Transit (BRT)- Provincial Allocation, Gas Tax -Provincial Gas Tax Reserve Fund

---

**Proposed 2016 Capital Budget Detail (Continued)****Program: On-Street Facilities**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
TWTR00098	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Gas Tax -Federal Gas Tax-City Allocation
TWTR00099	Transit MiWay Signs	50	0	50	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00100	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax -Federal Gas Tax-Regional Allocation
<b>Subtotal</b>		<b>290</b>	<b>0</b>	<b>290</b>	

**Program: Other Transit**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
TWTR00252	New Customer Acquisition Program Development and Implementation	250	0	250	Gas Tax -Federal Gas Tax-City Allocation
<b>Subtotal</b>		<b>250</b>	<b>0</b>	<b>250</b>	

**Program: Transit Buildings**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
TWTR00089	Transit Malton Facility - Expansion & Improvements	2,700	0	2,700	DCA -Transit Reserve Fund, Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00104	Transit Facility Repairs (Minor)	60	0	60	Gas Tax -Federal Gas Tax-City Allocation
TWTR00217	Mississauga Transitway - Downtown Transitway Connection - Preliminary Design	4,000	2,000	2,000	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00251	Transit Bus Shelters-Consultation	75	0	75	Gas Tax -Federal Gas Tax-City Allocation
<b>Subtotal</b>		<b>6,835</b>	<b>2,000</b>	<b>4,835</b>	

---

**Proposed 2016 Capital Budget Detail (Continued)****Program: Transit Vehicles and Equipment**

<b>Project Number</b>	<b>Project Name</b>	<b>Gross Cost (\$000's)</b>	<b>Recovery (\$000's)</b>	<b>Net Cost (\$000's)</b>	<b>Funding Source</b>
TWTR00101	Transit Capital Equipment Acquisition - Maintenance Section	145	0	145	Gas Tax -Federal Gas Tax-City Allocation
TWTR00105	Transit Change-Off Vehicle Acquisitions - Replacement	140	0	140	Gas Tax -Federal Public Transit Reserve Fund
TWTR00106	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	220	0	220	Gas Tax -Federal Public Transit Reserve Fund
TWTR00107	Transit Route Supervisor Vehicle Acquisitions - Replacement	140	0	140	Gas Tax -Federal Public Transit Reserve Fund
TWTR00224	Transit Revenue Equipment - Replacement	20	0	20	Gas Tax -Federal Gas Tax-City Allocation
TWTR00262	Transit Priority Infrastructure	130	0	130	Gas Tax -Federal Gas Tax-Regional Allocation
<b>Subtotal</b>		<b>795</b>	<b>0</b>	<b>795</b>	

Note: Numbers may not balance due to rounding. Numbers are gross.



## Proposed 2017-2018 Capital Budget by Sub-Program

The following tables provide a detailed listing of proposed capital projects for 2017-2018.

Sub-Program	2017 Forecast (\$000's)	2018 Forecast (\$000's)
<b>Buses</b>		
TRANSIT Bus Equipment	3,000	3,000
TRANSIT Bus Replacement	0	19,200
TRANSIT Bus Major Maintenance	4,100	4,200
TRANSIT Fleet Expansion	9,076	1,752
<b>Subtotal</b>	<b>16,176</b>	<b>28,152</b>
<b>Higher Order Transit</b>		
TRANSIT Bus Rapid Transit	0	0
TRANSIT Hurontario Corridor	0	0
<b>Subtotal</b>	<b>0</b>	<b>0</b>
<b>On-Street Facilities</b>		
TRANSIT Passenger Shelters, Pads, Signs	325	325
TRANSIT Mini Terminals, Bay & Bus Loops	3,100	100
<b>Subtotal</b>	<b>3,425</b>	<b>425</b>
<b>Other Transit</b>		
TRANSIT Information Systems	1,400	1,000
TRANSIT Surveys	500	250
<b>Subtotal</b>	<b>1,900</b>	<b>1,250</b>
<b>Transit Buildings</b>		
TRANSIT New Construction	500	5,500
TRANSIT Minor Improvements	60	60
<b>Subtotal</b>	<b>560</b>	<b>5,560</b>
<b>Transit Vehicles and Equipment</b>		
TRANSIT Equipment	2,370	375
TRANSIT Vehicles	150	155
<b>Subtotal</b>	<b>2,520</b>	<b>530</b>
<b>Total Expenditures</b>	<b>24,581</b>	<b>35,917</b>



---

# Performance Measures

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 (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.

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

*Self-service options* include CityLink which is an interactive phone service that provides next bus information, Click n' Ride which is an on-line trip planning service, as well as MiWay's Mobile Site and App which makes information available through mobile devices.

*Employee Satisfaction Survey* is conducted every two years and collects feedback on MiWay services from over 10,000 riders.

## 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.

*Lost Time Frequency* measures the number of Lost Time Incidents that occurred over a specific time period based on number of hours worked.

## Business Process Measures

*Schedule adherence* refers to the percentage of buses that are on time within a range of three minutes ahead or up to seven minutes late from posted schedule.

*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.

## Balanced Scorecard

Measures for MiWay	2012 (Actual)	2013 (Actual)	2014 (Actual)	2015 (Plan)	2016 (Plan)	2017 (Plan)	2018 (Plan)
<b>Financial:</b>							
Revenue Ridership	34,761,500	35,789,013	36,607,859	37,599,937	38,351,936	39,118,975	39,901,354
Municipal Operating Contribution per Capita	\$80	\$91	\$93	\$97	\$100	\$103	\$106
Revenue to Cost Ratio	49%	49%	49%	47%	47%	48%	49%
<b>Customer:</b>							
Customer Contact: Feedback & Information Requests Customer Contact Resolution Rate	443,046 87%	447,476 90%	391,402 92%	385,000 92%	377,300 94%	369,750 94%	362,350 94%
Self-Service Option CityLink, Clickn'Ride, Mobile Site	7,673,300	7,826,700	6,461,090	6,165,538	5,869,986	5,574,434	5,278,882
Customer Satisfaction Survey	n/a	82%	n/a	82%	n/a	82%	n/a
<b>Employees/Innovation:</b>							
Employee Satisfaction Survey	63.5%	n/a	n/a	65%	67%	n/a	68%
Preventable Accidents/100,000 kms	0.24	0.25	0.25	0.25	0.25	0.25	0.25
Lost Time Frequency (# of LTI / 200,000 hours)	-	6.28	6.49	6.0	6.0	6.0	6.0
<b>Internal Business Process:</b>							
Schedule Adherence (+3) min. / ( - ) 7 minutes	87%	87.7%	89.92%	90%	92%	92%	92%
Fleet Availability - above daily requirements	1.16	1.12	1.07	1.07	1.06	1.06	1.06
Boarding per Trip	1.45	1.42	1.42	1.44	1.45	1.46	1.48