



# MiWay

2017-2020 Business Plan  
& 2017 Budget

# Foreword

Mississauga City Council approved **Our Future Mississauga**, the Strategic Plan to achieve our vision over the next 40 years. The strategic vision identified five pillars for change, Move, Belong, Connect, Prosper and Green. The City consulted extensively with residents, staff and stakeholders in developing the Strategic Plan.

The City continues to engage with stakeholders about its programs and services through the City's website, social media, satisfaction surveys and more. This helps ensure citizens have input on the decisions that affect them.

The 2017-2020 Business Plan and 2017 Budget detail how and where the City plans to allocate resources to the programs and services that people rely on every day, while providing good value for taxpayers and supporting the Strategic Plan.

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## Executive Summary of MiWay

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

### Services we provide:

- **Operations** – Responsible for all daily on-street service operations 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** – 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 a total of 81 routes with 468 buses and customers board a MiWay bus over 54 million times per year
- There are approximately 3,400 MiWay bus stops and 930 bus shelters (September 2016)

- Weekday passenger boardings increased from 177,737 in 2014 to 182,422 (annual average including seasonal variation) in 2015 (2.6 per cent growth)
- MiWay service growth will provide an increase of 45,000 service hours in 2017
- Revenue ridership is currently up almost 3 per cent since 2015 (October 2016)
- During peak periods, a maximum of 362 buses are on-street. At off peak periods, a minimum of 189 buses are servicing routes (September 2016)
- MiWay is the third largest municipal transit service in Ontario; after the Toronto Transit Commission (TTC) and OC Transpo in Ottawa

### Highlights of the Business Plan include:

- More service through the MiWay 5 Transit Service Plan
- More reliable service with the completion of the Mississauga Transitway in 2017
- Focus on customers through the Customer Experience and Service Strategy
- Improving self-serve options including real-time bus information for customers

Net Investment (000's)	2017	2018	2019	2020
Operating	73,300	80,445	86,700	93,013
Capital	29,532	69,622	10,528	33,467
Full Time Equivalents	1,407.6	1,435.6	1,467.6	1,500.6

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## Core Services

### Vision, Mission, Goals of Service and 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.

#### Vision

MiWay: A lifestyle choice to your destination.

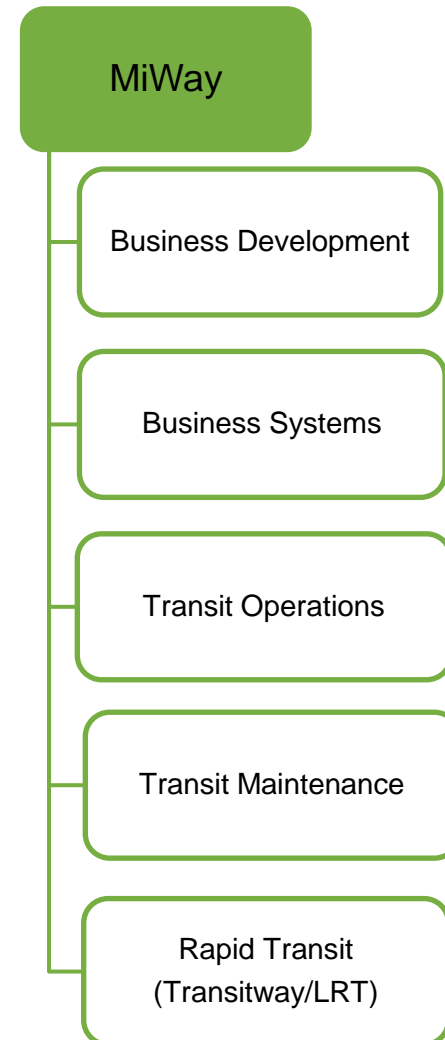
#### Mission

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

#### Goals of Service

- Build and maintain a network that meets the needs of residents and supports a transit oriented city
- Integrate higher-order transit services and interregional connections
- Grow ridership by capturing choice riders
- Continued focus on customer service through the Customer Experience Program and the Customer Service strategy
- Develop and improve online self-serve options and technology to operate efficiently and better serve our customers

#### Service Delivery Model



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## 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 engagement 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 developing a Customer Service Strategy in 2016 (BR# 1274).

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 to 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.



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## Achieving our Goals

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 has been working to 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 approximately 68,000 hours in service since 2014, a 4.8 per cent increase (September 2016). These additional service hours have addressed overcrowding issues, improved frequency, expanded our MiExpress network, improved connections and prepared services for the Mississauga Transitway (fully complete in 2017).

### Growth in Riders

In 2016, MiWay is forecasted to achieve approximately 3 per cent in revenue ridership.

### Schedule Adherence (+2/-7 minutes)

MiWay delivered 99.6 per cent of scheduled service and MiWay buses were on time 92.5 per cent in 2015.



*Customers boarding a MiExpress bus*

### Service Improvements

Building a Better MiWay Together: Together with feedback from Mississauga residents and users, MiWay is improving routes and services to deliver 10 transit benefits for customers based on MiWay Five (2016-2020) service changes. MiWay began implementing improvements in January, 2016. Below are some of the improvements to date:

- Route 26 – Burnhamthorpe was streamlined to better service the Burnhamthorpe corridor and improve travel time
- Integration with the transitway continues to be improved with Route 73 – Kamato which provides service to the Northeast Employment Hub (Kamato Loop) from the Dixie Transitway Station
- Changes to Route 65 to provide improved weekday frequencies, and the addition of weekend service
- Weekday service increased on Route 28 – Confederation to service Cooksville GO Station and improve connections
- Improved service frequency on two MiExpress routes Route 107 – Malton and Route 109 – Meadowvale
- Route 29 and 46 revised to provide all day access to the Erin Mills Transitway Station
- New Saturday service every 20 minutes on 101 Dundas Express starting October 2016

## Ontario Summer Games

MiWay supported the largest Ontario Summer Games in history by transporting approximately 3500 Athletes to 22 venues around Mississauga from August 11-14, 2016.

MiWay provided approximately 14 buses a day and offered free rides to all accredited participants and volunteers.

MiWay's Outreach Team also attended the volunteer training session and the Opening Ceremony to provide service information to volunteers, participants and attendees.



*MiWay staff at the opening ceremony*

## High Customer Satisfaction Score

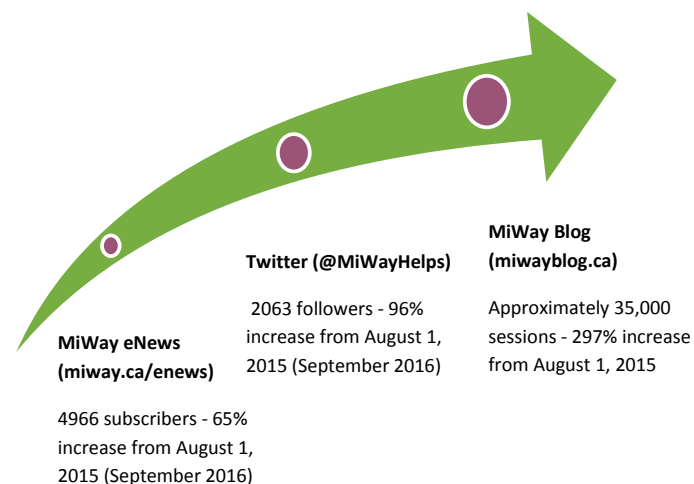
MiWay received a high overall customer satisfaction score of 82 per cent on the bi-annual Customer Satisfaction Survey conducted in 2015. MiWay received a consistent 82 per cent rating for the third time since 2011.

## Improving Self-Serve Options

MiWay customers are looking for more self-serve options and digital channels for communication and engagement. Customer calls to our call centre are declining while our self-serve and

mobile options are increasing. Customers are looking for immediate information via online channels

MiWay launched a refreshed 'Plan A Trip' mobile tool in March 2016 that provided schedules and allowed customers to do trip plans on any of their devices (e.g. desktop, tablet, and mobile). Since launch there have been approximately 2.7 million sessions on the Plan A Trip tool (September, 2016).



*MiWay staff demonstrating the mobile site*



## Improving Technology

In November 2016, MiWay launched real-time for its customers. The information is available online and via a mobile device for MiWay customers. In the 2015 Customer Satisfaction Survey 90 per cent of the respondents identified availability of real-time bus schedules online or using mobile device as one of the top three things that would increase transit usage.

The Real time information will be included on the existing “Stop Schedules” webpage and as a new feature “Next Trip” through Plan A Trip.

# Don't just wait, Know

 Real-time bus updates  
Starting Nov. 1



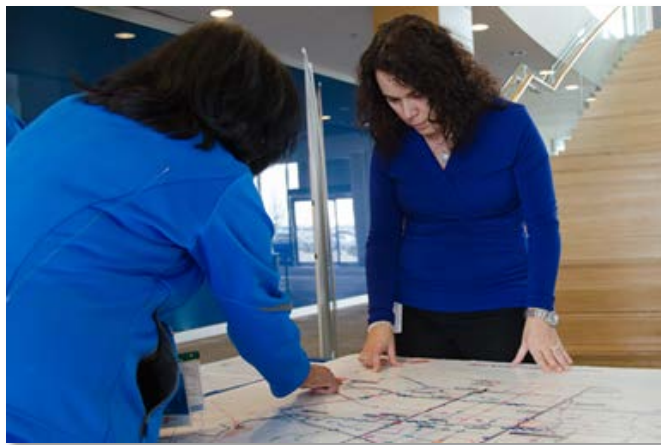
Get up-to-the-minute times  
for your next trip  
[miway.ca/realtime](http://miway.ca/realtime)

## Community and Business Engagement

MiWay's Outreach Team and other staff attended approximately 200 community and business events in 2015 to create awareness about evolving MiWay services. Staff had conversations with over 50,000 people about the benefits of riding MiWay.



*MiWay staff at Mississauga Celebration Square for Canada Day event*



*MiWay staff at Bell for business outreach*

## PRESTO

In the 2015 Customer Satisfaction Survey, PRESTO received a very high satisfaction of 87 per cent which is up six per cent since the 2013 survey.

Currently customers can use cash, paper tickets, PRESTO e-purse or add a pass to their PRESTO card.

Today approximately 58 per cent (September 2016) of MiWay's revenues come from PRESTO, up from 43 per cent in 2015. MiWay has discontinued all paper passes.

**Go Paperless**

Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

**2016 MONTHLY PRESTO ADULT** IATS 00001A

**PRESTO**

Paper monthly passes will not be available after April 2016

**Add a MiWay Monthly Pass to your PRESTO card**

Starting Feb. 16, 2016

**Convenience. Flexibility. Peace of Mind.**

miway.ca/presto

**miWAY** **MISSISSAUGA**

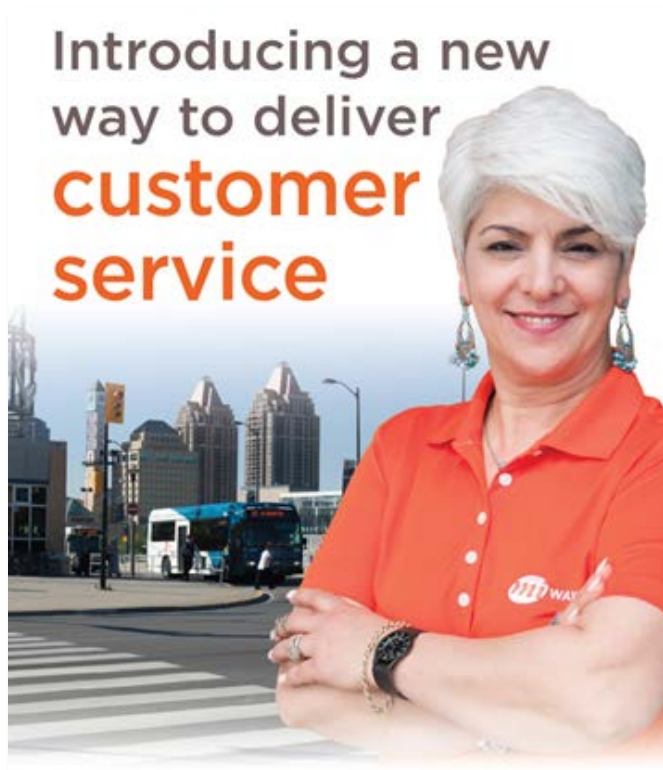
All information is subject to change without notice.

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## Customer Service Team

Starting in summer 2016, MiWay began providing customer service assistance at terminals, bus stops, and on board MiWay buses. These roaming customer service representatives work at locations throughout the system and are available to answer customer questions from trip planning to feedback inquiries.

The MiWay Customer Service Team are comprised of professionals who answer calls, reply to e-mails, direct customers at our City Centre Transit Terminal Information Booth, respond to tweets, and now available to help customers during their travels in person.



## Mississauga Transitway

Tahoe and Etobicoke Creek transitway stations opened in February 2016. Eight stations and 12 kilometres of the 18 kilometre transitway are now complete.

The new 185 Dixie Express route connects customers between Dixie Transitway Station and Bramalea Station in Brampton. The operation of this route is shared with Brampton Transit to improve service integration.

Route 73 provides business commuters with a connection between the Dixie Transitway Station and the Northeast Employment Hub (Kamato Loop), west of the Airport Corporate Centre, south of Highway 401.

MiWay is providing service to the Erin Mills Transitway Station with Route 29 to connect to GO Transit services (May, 2016) and Route 46 – Tenth Line to provide service between Erin Mills Transitway Station and Meadowvale Town Centre via Erin Mills Town Centre (October 2016).

Customers can experience the transitway on MiLocal Route 21 and MiExpress Routes 107 and 109.



*MiExpress bus on the transitway*

## Youth Friendly Transit

Working together with youth to ensure transit is easy is a priority for MiWay. We offer several programs that help educate students on available transit options in Mississauga.

<b>Freedom Pass</b>	<p>Approximately 5,800 Freedom Passes were issued during summer 2016 (August 2016), a 4.6 per cent increase since last year.</p> <p>The Freedom Pass program (lead by Recreation) allows youth (12-14) to ride for free on MiWay within Mississauga and free participation in public swims at City operated pools from July 1 to August 31, 2016.</p>
<b>High school service</b>	<p>MiWay has <b>15 dedicated school routes</b> that service high schools throughout Mississauga in addition to regular routes. These routes are unique and designed specifically to cater to the needs of high school students.</p>
<b>U-Pass</b>	<p>In 2007, the University of Toronto Mississauga Student Union worked with MiWay to introduce the U-Pass program that provides an economical transit option for students. There are now <b>four times as many U-Pass boardings on MiWay</b> since 2007 (Source: Ridership Count 2015).</p> <p>In 2017, MiWay will work with the University of Toronto Mississauga Student Union to negotiate a new contract for U-Pass rates. Programs such as these continue to provide an economical transit option for students and encourage them to ride MiWay.</p>



*Youth riding a MiWay bus, MiWay staff providing service information to students, youth holding a PRESTO card*



## Youth Friendly Transit

### MiWay Student Ambassador Program

Now in its sixth year, **22 schools** took part in the 2015/16 MiWay Student Ambassador Program. This program allows high school students to put together a fun and creative program to educate their school community about MiWay.

This year the Student Ambassadors had an exciting and unique opportunity to design a bus wrap – an advertisement that covers the bus – to promote the benefits of public transit.



*Bus wrap designed by MiWay Student Ambassadors*



*Winning Student Ambassador's display table at her school*



*Bus Wrap Design Contest winners*



*Winning MiWay Student Ambassador at Council*

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### **Transit Fare Discount Programs**

MiWay provides an affordable mode of transportation for all its customers through the fare strategy and special programs.

#### **Senior \$1 Cash Fare – Budget Adjustment**

The \$1 cash fare provides seniors (65+) with rides on MiWay for a \$1 during off-peak hours (weekdays from 9:30 a.m. to 3:30 p.m., weekdays after 7:00 p.m. and anytime on weekends or holidays).

The pilot program was extended by Council on May 4, 2016. If the program becomes permanent, MiWay's revenue budget will be adjusted accordingly. The pilot program will run until spring 2017.

#### **Region of Peel's Affordable Transportation Pilot Program**

The MiWay Affordable Transportation Pilot Program provides low-income residents living in Mississauga with access to public transit at an affordable rate. In partnership with the Region of Peel, the City of Mississauga is subsidizing the cost of adult and senior monthly passes by 50 per cent.

The pilot will run from June 1, 2016 to February 28, 2017. The deadline for the applications was extended until October 31, 2016 by Council. The monthly pass will provide approximately 2,500 participants with unlimited travel on MiWay across Mississauga.

Recommendations will be presented to Council in 2017 on the structure and funding required for the program. No additional funds are requested for 2017.

#### **Discount Transit Ticket Program Pilot – Mississauga Food Banks**

To better understand the transit needs for food bank clients, MiWay will implement a pilot program which will allow six registered food banks (Eden Food for Change, Mt Zion Apostolic Church, Deacons Cupboard, Compass Food bank, ICNA Relief Food bank and Muslim Welfare Centre) to purchase MiWay bus tickets at a 50 per cent discount. The program will begin November 1, 2016 and will be available until December 31, 2017. A report will be brought to General Committee upon completion of the pilot program.



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## Awards and Recognition

### Customer Satisfaction Survey Award

The City of Mississauga (MiWay) and Ipsos received the **2015 Public Service Impact and/or Benefit Award** from MRIA (Marketing Research and Intelligence Association) for the MiWay Customer Satisfaction Survey project. This award recognizes excellence in a research project that results in a demonstrable public service impact and/or benefit. The award was accepted by Ipsos at the MRIA conference in Montreal on June 2, 2016.

MiWay management has used the results of this research as an important input in its decision-making about major initiatives and the services it offers. Results from 2011 served as a benchmark year, several improvements were made based on the 2013 results and an action plan has been developed based on the 2015 results, continuing the continuous improvement cycle.



*MiWay staff interacting with public*

### Safety Award Recipients

Thirteen MiWay employees recognized by Council and received their 25 Year Safe Driving and Safe Working Awards.

For Transit Operators, 25 years of safe driving translates to 1.25 million kilometres driven without a preventable accident – that's three times around the world.



*MiWay employees with the Mayor and the Director of Transit to receive the award*

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## Existing Service Levels, Trends and Efficiencies

MiWay operates a family of transit services - a *total of 81 routes* during weekdays (Effective, September 2016). MiWay routes also service Mississauga Transitway Stations and GO stations in Mississauga.

	Weekday	Saturday	Sunday
<b>MiExpress Routes</b> Express service, serving limited stops	7	4	1
<b>MiLocal Routes</b> Local service, serving all stops	59	35	28
<b>School Routes</b> Servicing local high schools	15	0	0
<b>Total</b>	81	39	29



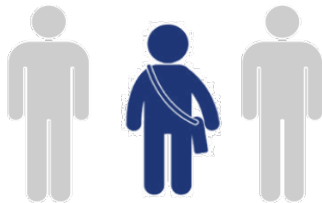


## Service Level Trends

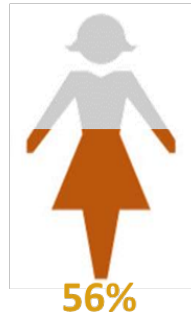
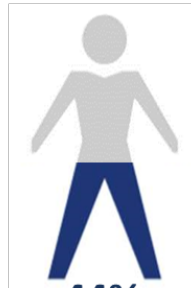
Demographic profile of MiWay customers based on the 2015 Customer Satisfaction Survey.



**1/4 are new customers in the past year**



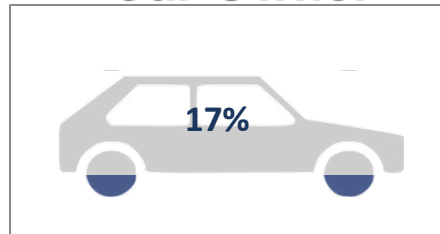
**1/3 are students**



**60% are between ages 18 and 34**

	<b>mi local</b>	<b>mi express</b>	
<b>&lt;18</b>	<b>10%</b>	<b>5%</b>	<b>95%</b>
<b>18-24</b>	<b>36%</b>	<b>51%</b>	<b>4%</b>
25-34	24%	19%	-
35-44	13%	11%	-
45-54	10%	9%	-
55+	7%	5%	-

**Car Owner**



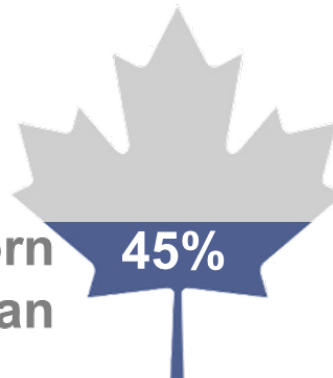
**HH Income**



**77% live in Mississauga**



**Born Canadian**



**40% are new residents (<5 years)**



## Service Level Trends

- Growth of 3 per cent in MiWay ridership (revenue) forecasted for 2016 based on a 12 month rolling report
- In 2015, MiWay carried 37.4 million riders, displacing approximately 31,219,522 car trips on our roads
- The top three customers' requests for MiWay are: improved service frequencies, reliable service and real-time information
- Mississauga Transitway, Light Rail Transit services and transit priority corridors are necessary to encourage changes in travel behaviour and attract new riders
- PRESTO usage continues to grow. Approximately 58 per cent of MiWay's revenue comes from PRESTO (September 2016)



*Customers boarding a MiWay bus*



*MiExpress bus on the transitway*



*Customer tapping PRESTO card on a MiWay bus*

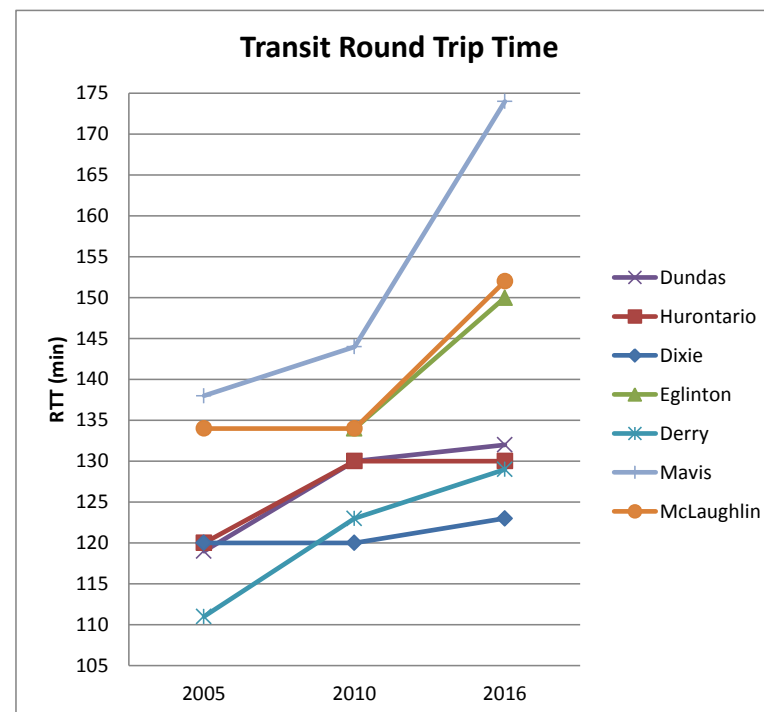


*Customers interacting with MiWay staff*

## Service Level Trends

- Four in 10 MiWay customers live in Central Mississauga, higher than in 2013 (Source: 2015 Customer Satisfaction Survey)
- Cross-boundary travel and GO Transit connections remain important for customers
- Two-way flow of commuter travel both in and out of Mississauga - 61 per cent of customers travel within Mississauga, 26 per cent to and from Toronto, eight per cent to and from Brampton and two per cent to and from Oakville (Source: 2012 Origin Destination Survey)
- Congestion is reducing transit travel speeds. The chart below shows the increase in trip time on major corridors in Mississauga since 2005 due to congestion

Note: Round trip time (RTT) is travel time from A to B and B to A added up together. The graph doesn't include layover times. The graph only illustrates peak hours, Dundas Hurontario and Dixie have been at capacity since 2005 hence there aren't significant changes but traffic from those roads have spilled to other corridors. Mavis and McLaughlin's RTT is doubled for the purpose of this graph.



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**Current and Projected Service Hours**

Service Type	2015 Total Service Hours		2016 Service Hours (2% Forecast)		2017 Service Hours (3% Forecast)	
	Hours	%	Hours (28,000)	%	Hours (45,000)	%
Weekday	1,264,843	87%	1,289,270	87%	1,323,590	87%
Saturday	114,867	8%	117,085	8%	117,085	8%
Sunday/Holiday	70,128	5%	71,482	5%	81,162	5%
<b>Total</b>	<b>1,449,839</b>	<b>100.0%</b>	<b>1,477,839</b>	<b>100.0%</b>	<b>1,521,838</b>	<b>100%</b>

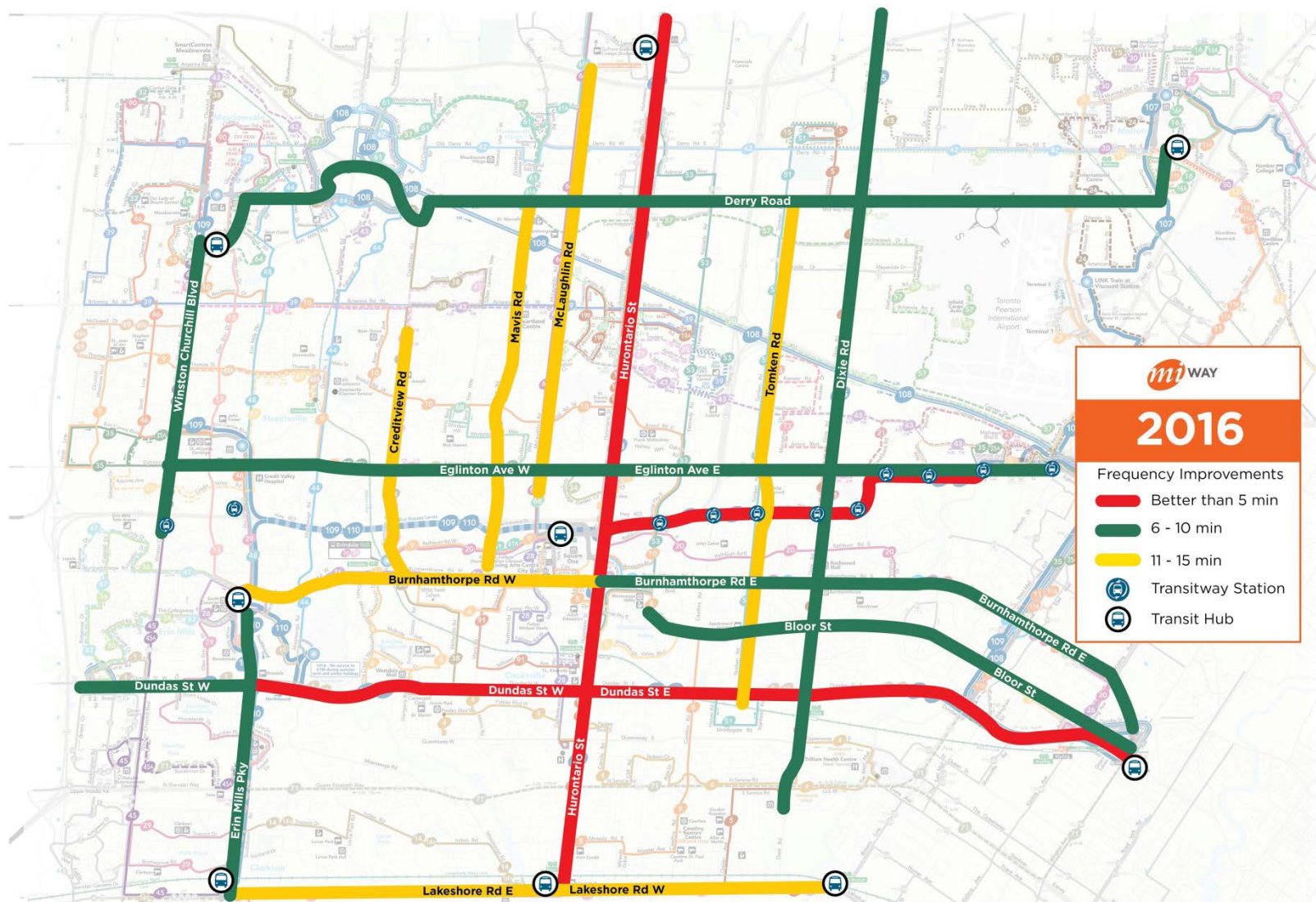
Source: Based on September, 2016 sign-up.



## Current Service Levels

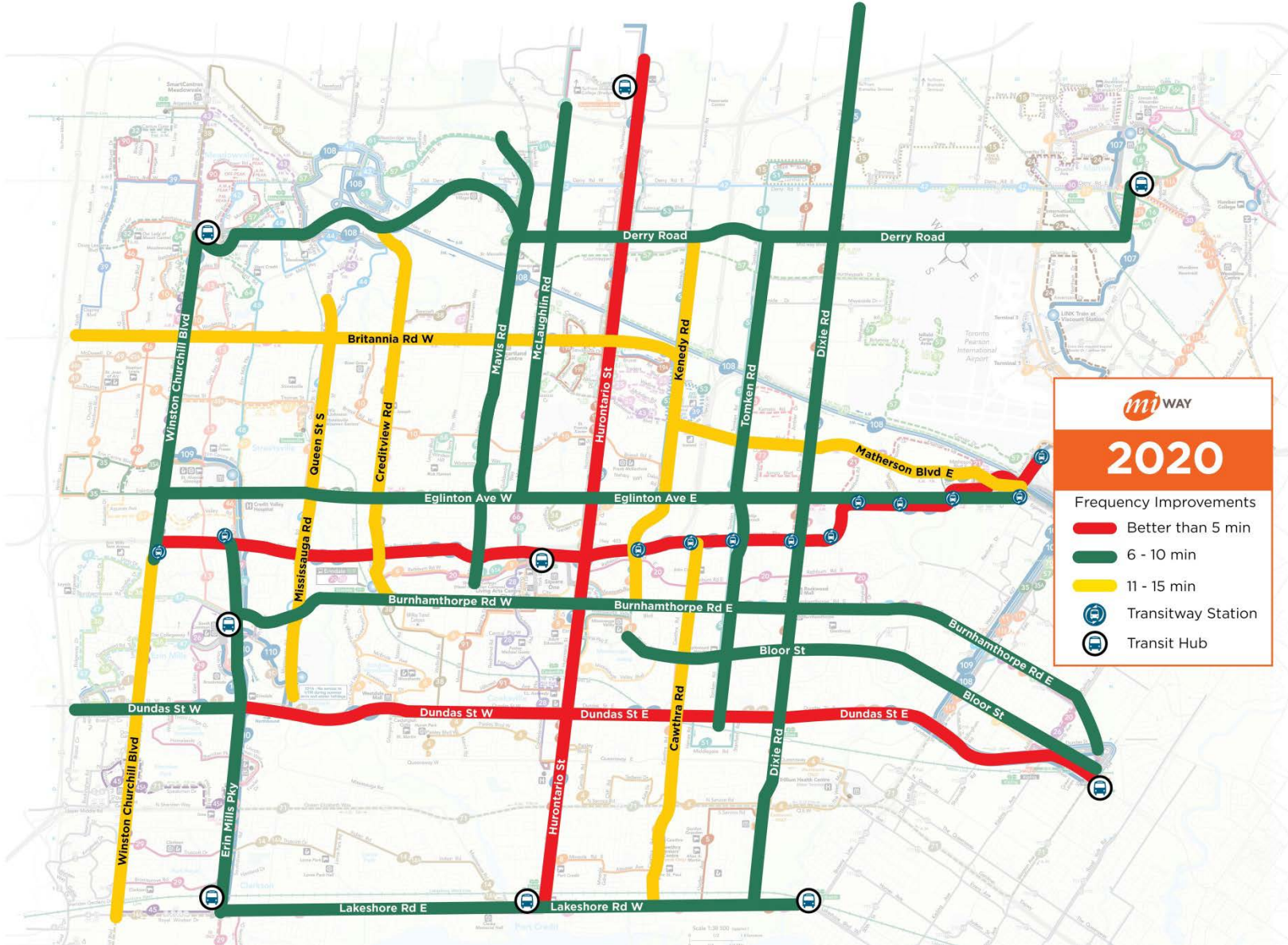
To attract new customers, service frequencies require improvements to bring them in line with recent rider and non-rider surveys that identify frequency as the number one factor to attract new riders and improve overall customer satisfaction.

## Current High Frequency Routes



Note: The map shows peak-times only.

## 2020 High Frequency Network – Proposed

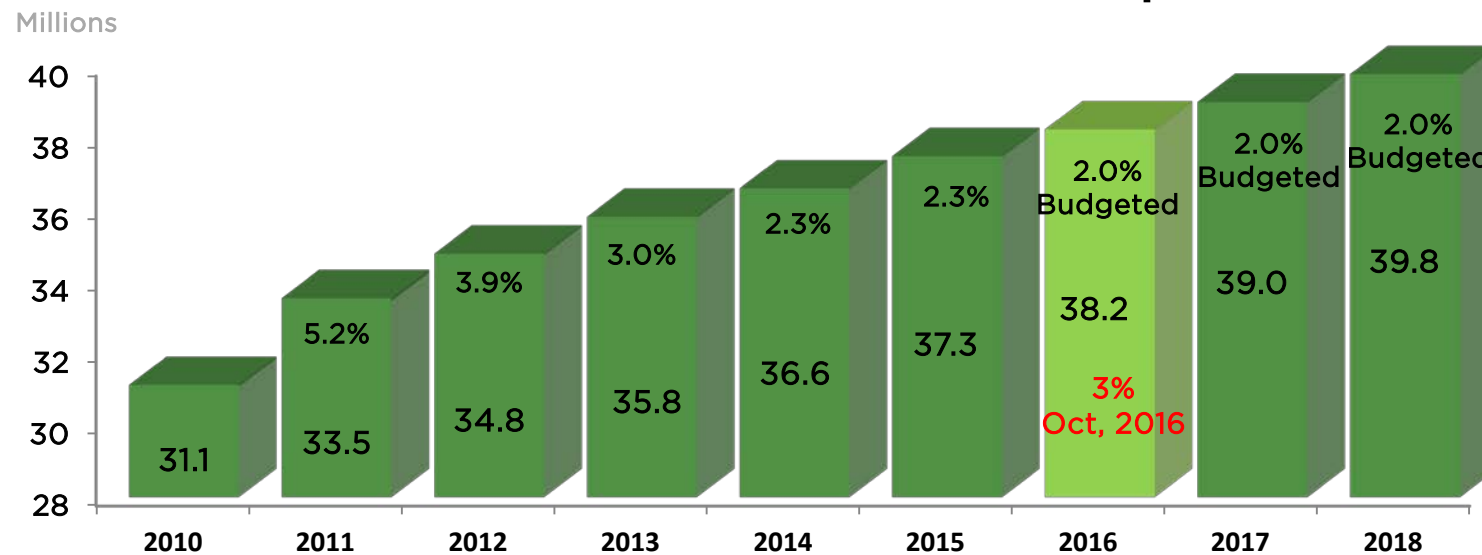


## Annual Revenue Ridership

Annual revenue ridership levels continue to climb. It is expected to reach approximately 38.2 million by the end of 2016, forecasted increase of 3 per cent from 2015.

Annual revenue ridership is a sum of all linked trips on the transit system (in one year) for which a revenue have been received. A linked passenger trip is a trip from origin to destination. Even if a passenger must make several transfers during a one-way journey, the trip is counted as one linked trip on the system.

## Annual Revenue Ridership



As of October 2016

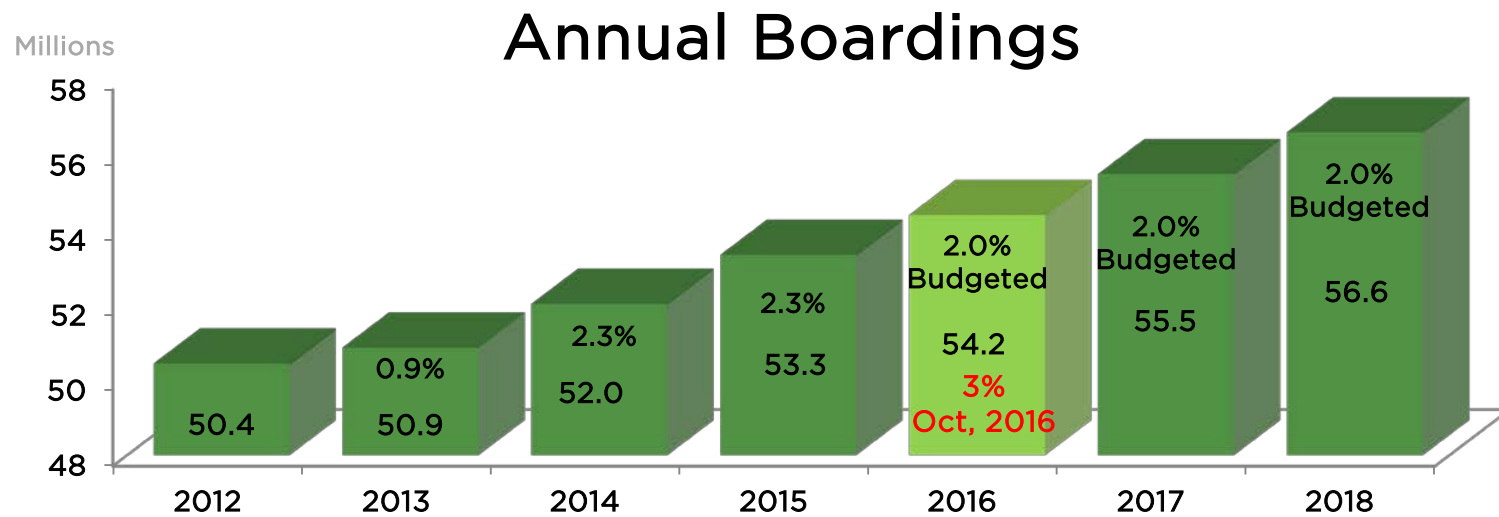


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## Annual Passenger Boardings

MiWay's annual customer boardings are forecasted to surpass 54 million in 2016, forecasted increase of 3 per cent.

Annual Passenger Boardings (Unlinked Passenger Trips) is the number of times passengers board public transportation vehicles. Unlinked passenger trips count each boarding as a separate trip regardless of transfers. Passengers are counted each time they board vehicles no matter how many vehicles they use to travel from their origin to their destination and regardless of whether they pay a fare, use a pass or transfer, ride for free, or pay in some other way (also called boardings).



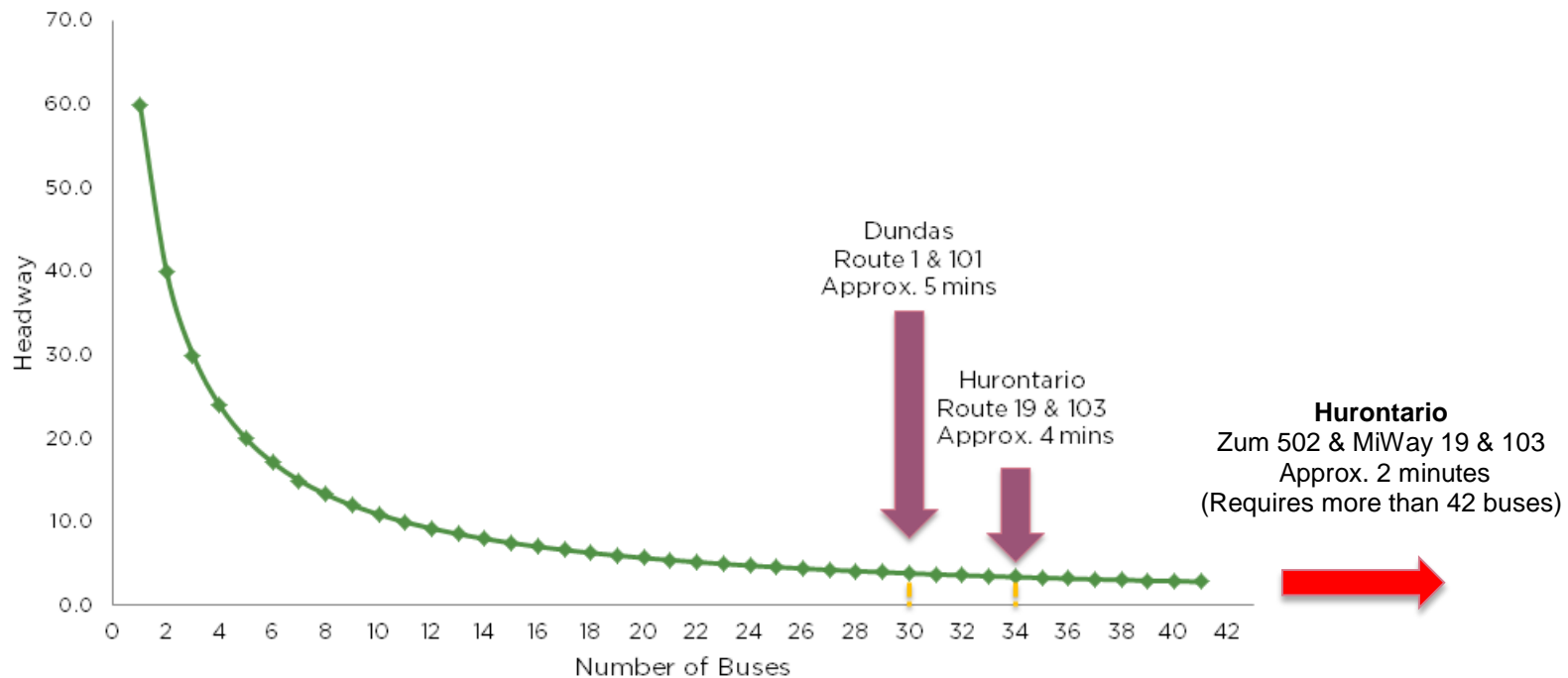
As of October 2016



### Comparison - Number of Buses and Service Levels Frequency

The graph below shows the resources required to achieve a certain level of frequency. For example, if the headway is 60 minutes then two buses are required; however, if the headway is changed to five minutes or lower the number of required buses increases exponentially.

Headway is a measurement of the minimum possible distance or time between vehicles in a transit system, without a reduction in the speed of vehicles (source: Wikipedia).

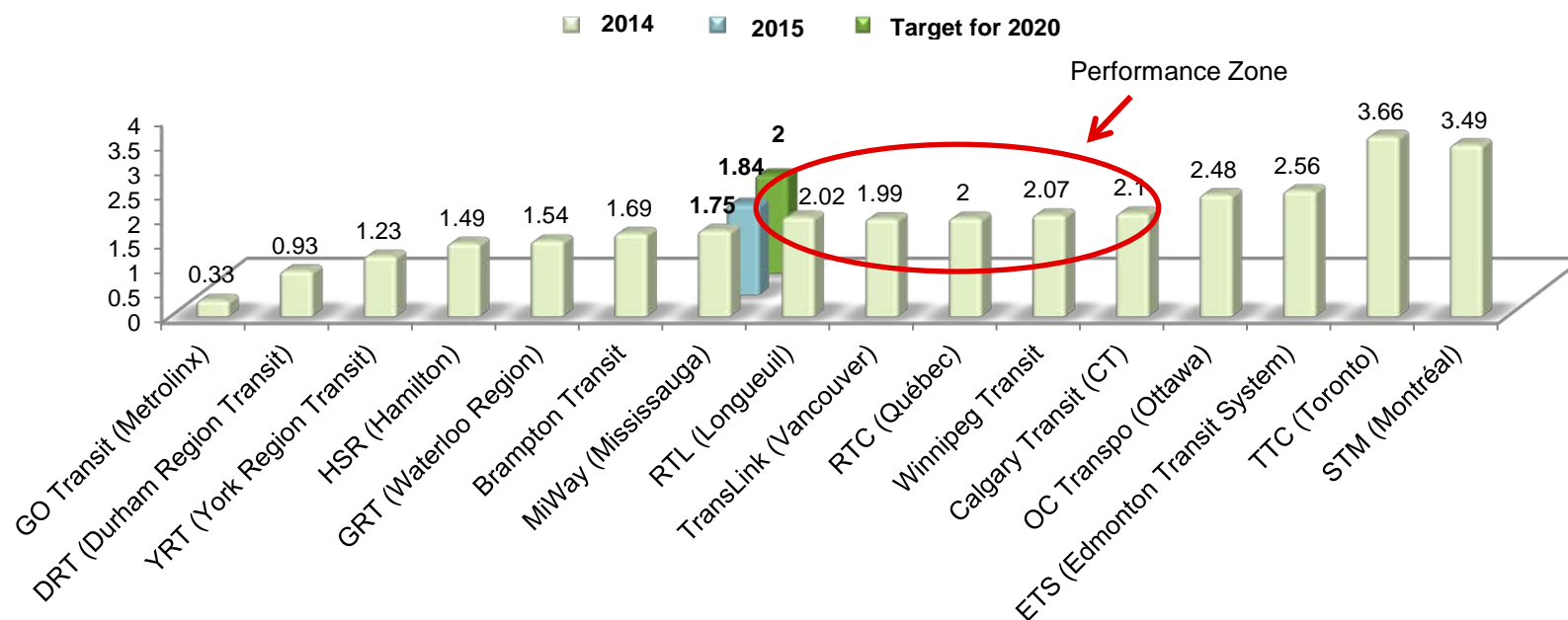


## Service Hours per Capita – Benchmark

The graph below shows the 2015 service hours per capita comparison between MiWay and other Canadian transit systems servicing populations greater than 400,000.

The performance zone highlights Canadian transit systems which offer some form of rapid transit and have two or more service hours per capita. MiWay's target is to achieve two service hours per capita by 2020.

Service hour per capita is the sum of annual scheduled hours of bus service available to customers divided by the population of the city.



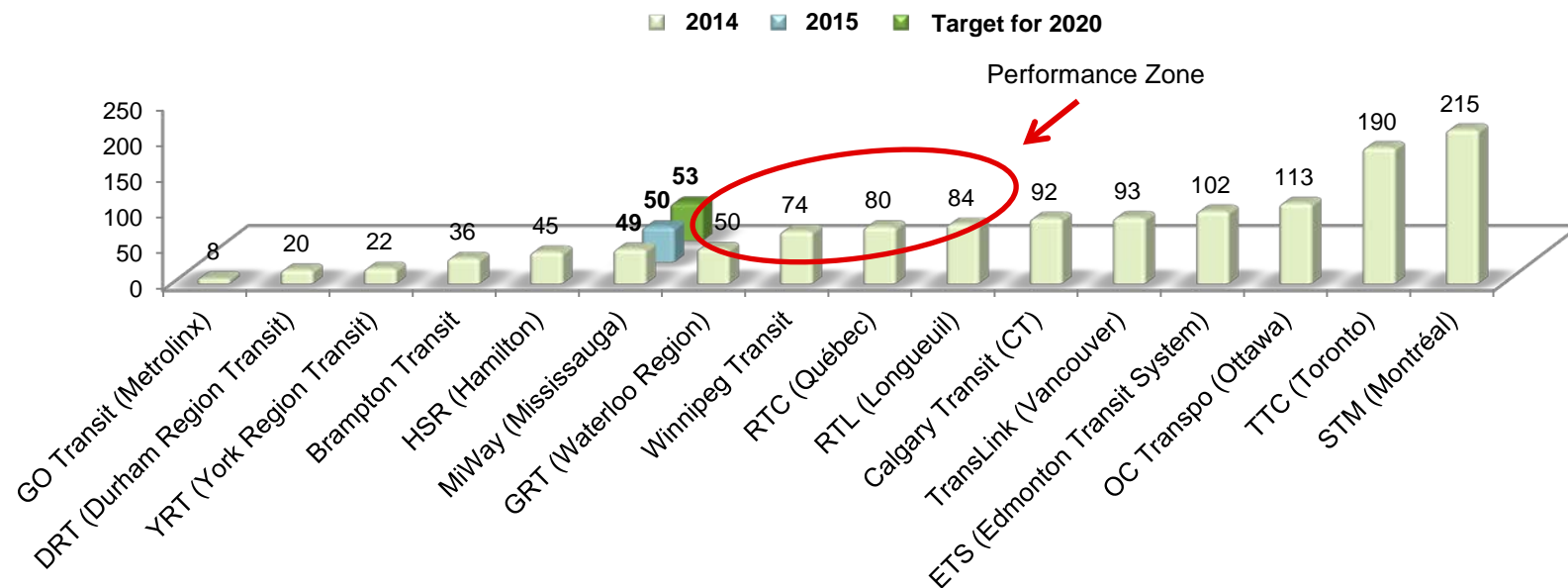
Source: Canadian Urban Transit Association (CUTA fact book 2014)

## Rides per Capita - Benchmark

The graph below shows 2015 rides per capita comparison between MiWay and other Canadian transit systems servicing populations greater than 400,000. **Performance Zone** – Transit services which offer some form of rapid transit. For MiWay to deliver on the City's commitment to be a transit-oriented city, movement into the 100 rides per capita zone is required.

Rides hours per capita is the account of total passenger activity (unlinked trips or boardings) divided by population of the city.

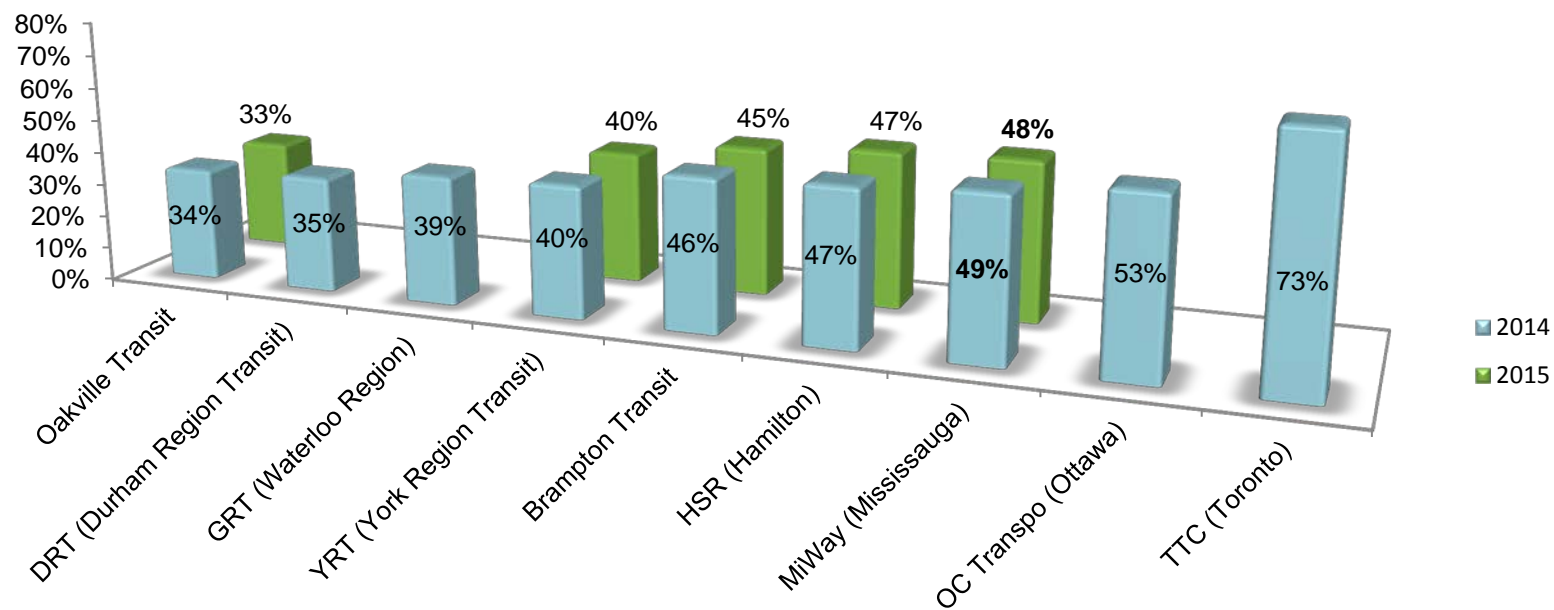
MiWay aims to achieve 53 rides per capita by 2020.



Source: Canadian Urban Transit Association (CUTA fact book 2014)

### Revenue / Cost (R/C) Ratio - Benchmark

The graph below shows the revenue / cost (R/C) ratio comparison between MiWay and other Greater Toronto and Hamilton Area (GTHA) transit systems.



Source: Canadian Urban Transit Association (CUTA fact book 2014 and 2015)

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# The 2017-2020 Business Plan Outlook

## Planning for the Future

### More service through the MiWay 5 Transit Service Plan

- Building a Better MiWay together. The MiWay 5 Transit Service Plan identifies transit route and schedule improvements over the next five years (2016-2020)
- The plan was built with extensive community feedback as well as a review of service efficiency and effectiveness. To keep the community involved, annual public information sessions will be held to share the planned improvements
- In the 2015 Customer Satisfaction Survey 94 per cent of the 11,000 respondents surveyed asked for more frequent service. Approximately 40 per cent of respondents had lower satisfaction with the frequency of buses arriving at their stop
- Continued investment in service is required to increase ridership. MiWay 5 recommends three per cent annual service growth to meet the future ridership goals (BR# 2531)

### Upcoming service improvements

Over the next few years, MiWay will implement improvements to the existing system to achieve the primary objectives of the grid design, including reduced transit travel times, streamlined routes and optimize the use of the Mississauga Transitway.

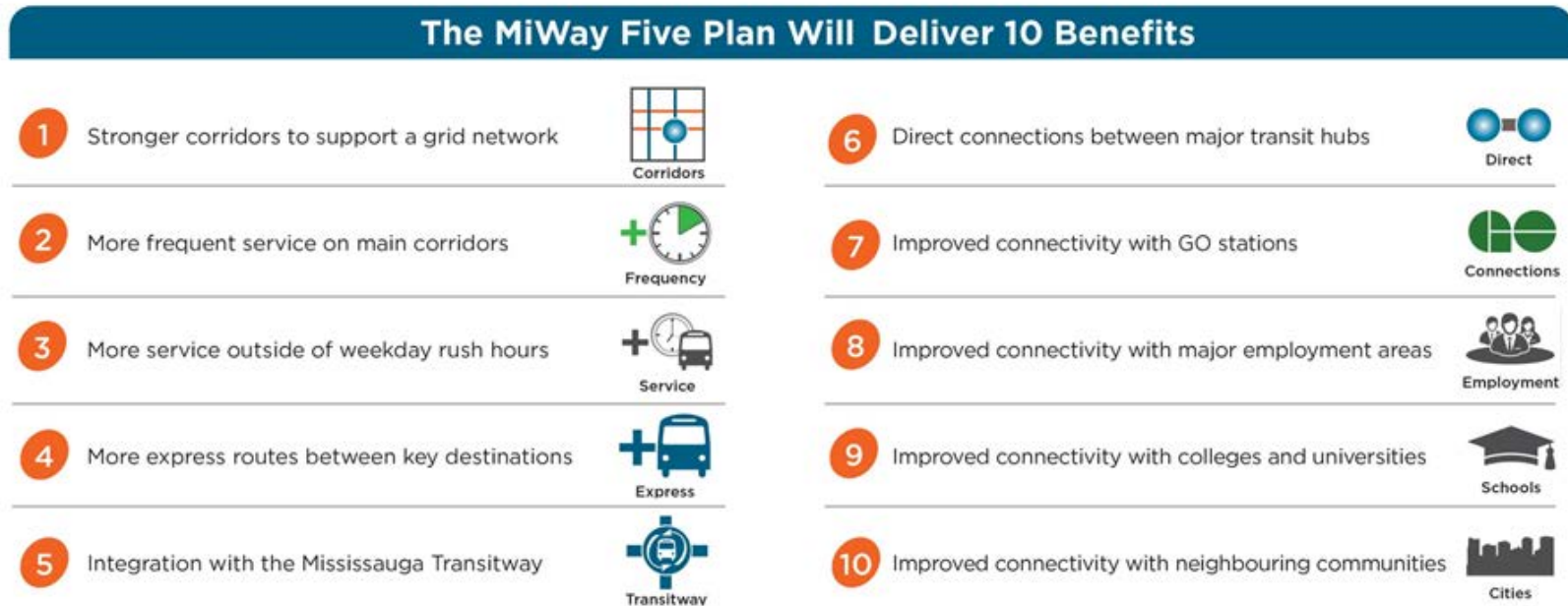
- Route 109 – Meadowvale Express will be re-routed to service the Winston Churchill and Erin Mills Transitway stations in 2017
- Routes 38, 19 and 45 will be streamlined to provide faster and more efficient service
- New Route 54 to better serve the employment areas in Meadowvale
- MiExpress Routes 107 and 109 will provide improved service including new Sunday service ensuring access to the transitway service is provided seven days a week

- The opening of the Renforth Gateway Transitway station in spring 2017 will create opportunities for the existing local routes servicing the Airport Corporate Centre to be realigned and improve connections with TTC and GO Bus services



*MiWay staff and attendees at the MiWay 5 public information session*

The **MiWay 5 Transit Service Plan** will deliver **10 benefits to customers** that will be implemented through planned service changes over the next five years (2016-2020). Each of these planned service changes will deliver key benefits that are tied to **streamlined routing**, more **frequent service** schedules, **expanded service hours** and **better connectivity** throughout the network.



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## Reliable Service on the Mississauga Transitway

With the opening of Tahoe and Etobicoke Creek stations in February 2016, there are only four more stations left to go until the transitway is fully completed. The final stations that are set to open throughout 2017 are: Winston Churchill, Spectrum, Orbitor and Renforth Gateway.

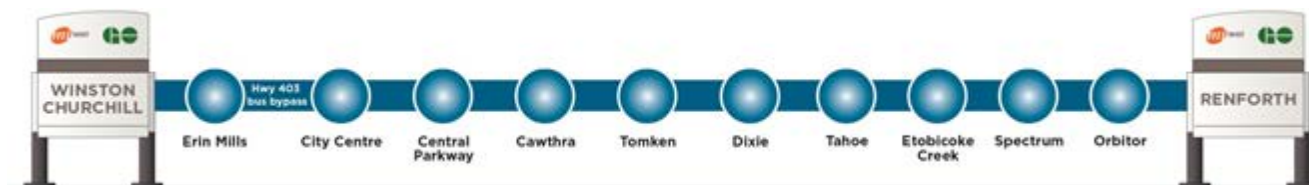
When fully operational in 2017, the Mississauga Transitway will provide east-west service supporting tens of thousands of customers per day, making it faster and easier for commuters to travel to, from and through Mississauga and across the region. The 18 kilometre transitway will have 12 stations beginning 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.

Overall ridership on the transitway routes (Route 107, 109 and 21) has increased by 42 per cent (October 2015) since November 2014.

Results from the 2015 Customer Satisfaction Survey indicate 82 per cent of MiWay customers are satisfied with the Mississauga Transitway. Ninety-four per cent of the respondents identified buses arriving and departing on schedule as one of the top three things that would encourage them to take transit more often.



*MiWay bus at Etobicoke Creek Transitway Station*



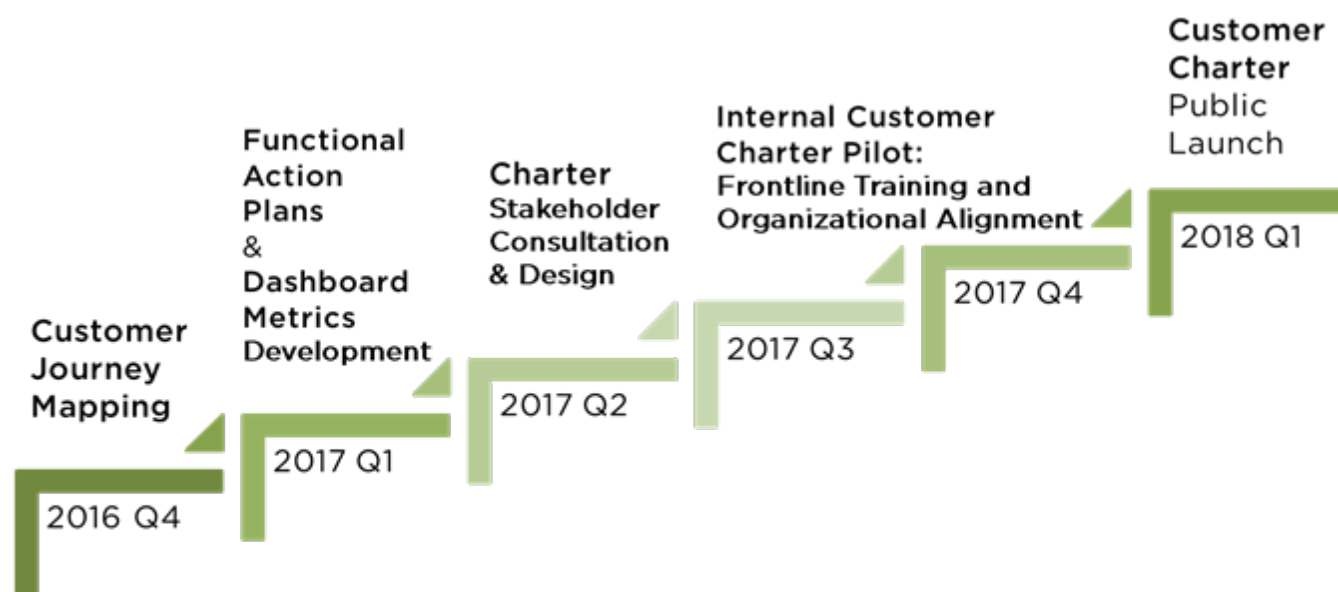
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## Focus on Customers - Customer Experience Strategy

MiWay is focusing on the customer to improve the overall customer experience and looking at our business through the customer's eyes. The strategy will focus on developing the following:

- **Customer Journey Maps** to capture the total customer experience across all touchpoints when riding MiWay and identifying the gaps
- **Action Plans** to objectively improve the customer journey by improving the internal structures that support it
- **Measure** progress via advanced customer experience metrics, building on existing high satisfaction scores, to deliver on MiWay's service delivery promise
- Developing a **MiWay Customer Charter** to publicly express a commitment to our customers, to which MiWay will be held accountable

### The MiWay Customer Experience - Timeline





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## Improving self-serve options and Technology

Up-to-the-minute next trip information is available on mobile or desktop devices through Plan A Trip, and digital signs installed at City Centre Transit Terminal and Mississauga Transitway stations for MiWay customers. The real-time information is generated by the Global Positioning System (GPS) and iBus (CAD/AVL - computer aided dispatch and automatic vehicle location), technology installed on MiWay buses and passed as open data to MiWay site and also external sites.

In 2017, MiWay Customers will also be able to see their bus location through the new “Bus Tracker” feature integrated in Plan A Trip.



**Don't just wait,  
Know**

**Real-time bus updates  
Now available!**

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## MiWay Fare Strategy

MiWay remains an affordable transportation option with fares that compare to other GTHA transit systems. To balance the costs between the customer and the taxpayer, fares are adjusted in several categories each year as a part of the annual fare strategy.

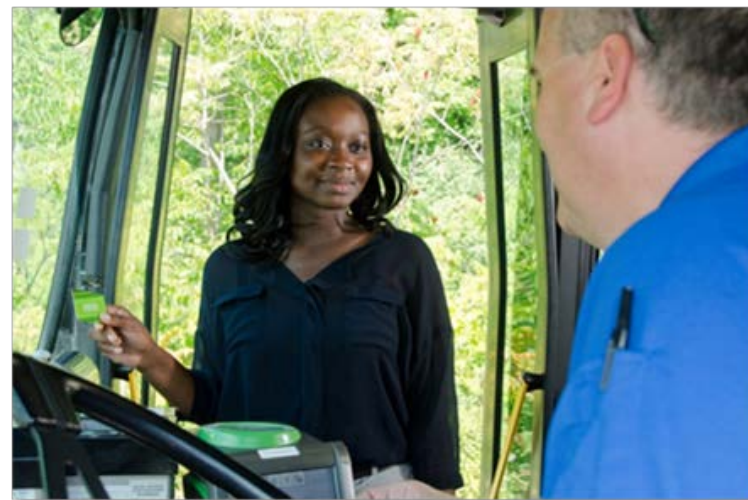
### 2017 Fares

- Cash (\$3.50) and PRESTO fares will remain the same. Rates are frozen for 2017
- Student and Child fares will remain the same. Rates are frozen at the 2009 rate (PRESTO Student \$ 2.25/Child \$1.65)
- All Adult and Senior paper tickets to increase by \$0.10 to \$3.10 and \$2.10 per ticket (effective Jan 1, 2017) to encourage transition to PRESTO
- Post-Secondary PRESTO fares to increase by \$0.15 to \$3.00 (effective May 1, 2017) bringing them in line with the Adult PRESTO fare

By 2018, PRESTO reloading locations will be expanded in Mississauga. MiWay will discontinue paper tickets and the remaining ticket agent paper fare sales locations. All fares will move to the PRESTO fare card and cash only. Paper monthly passes were eliminated May 1, 2016.

## PRESTO

- PRESTO use on MiWay continues to grow as we transition away from paper fare products. Currently 58 per cent (September 2016) of MiWay's revenue comes from PRESTO. Customers now pay by cash, paper tickets or PRESTO (e-purse or monthly pass)
- PRESTO reloading locations are currently available at the City Centre Transit Terminal, Islington Subway, all Mississauga community centres and GO Transit train stations
- A new PRESTO reloading machine (add value machine – AVM) is available at Islington Subway Station – next to the MiWay ticket booth



*Customer taping the PRESTO card on a MiWay bus*

The cities of Mississauga and Brampton with Metrolinx are working on the Hurontario Light Rail Transit (LRT) Project – the largest infrastructure project in the City's history.

The LRT project will grow our economy and provide a new and reliable form of transit. It will transform how our world-class city moves, grows, and thrives. It will create jobs, generate new economic development opportunities, and better position our local economy. The LRT line will become part of the regionally integrated transit system.

Both the cities are working with Metrolinx and its project teams on the development of the project scope ahead of a Request for Proposal (RFP) to be issued by early 2017. The contract will be awarded by early 2018.

- ✓ 20 kilometres of fast, reliable, rapid transit to the cities of Mississauga and Brampton along the Hurontario Street corridor
- ✓ 22 stops with connections to various east-west transit linkages such as the Mississauga Transitway and the Lakeshore and Milton GO Transit lines
- ✓ The Hurontario LRT is a Metrolinx project. Construction is expected to begin in 2018, and be completed by 2022



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## Optimizing the Use of Technology

Technology plays an important role in how MiWay delivers transit to customers. As our systems evolve customers want their information when they want it – immediately, on the go, and on their mobile device.

Over the next four years our focus is on enhanced customer service information, completion of information technology modernization, use of new technology to improve decision-making and increase efficiencies.

### Garage Management System

The Garage Management system will assist transit operations and maintenance staff by providing the necessary information for making proper decisions in parking assignments.

By replacing a manual process along with the full integration with the main transit systems, HASTUS (workforce management and daily operations) and iBus (CAD/AVL - computer aided dispatch and automatic vehicle location), the automated Garage Management System will decrease the bus assignment times, which results in better transit service reliability and less service disruptions.

### HASTUS/iBus Integration – Real Time Information Exchange

Part of the Integrated Transit System (ITS) Enterprise plan, the HASTUS – iBus integration will ensure the bi-directional exchange of information in real time.

The project will:

- Provide a means for changes to schedules due to unexpected on-road conditions to be sent in real time to the buses and public
- Feed real time data back to the scheduling team so the schedules can be adjusted to provide better on-street performance and also improve the future planning based on trends in performance and ridership

## HASTUS Analytics

Part of the HASTUS program, the HASTUS Analytics module will bring the historical, current and planned business operations data to deliver intelligence through Key Performance Indicators (KPIs) reports and graphs. It will allow MiWay to analyze actual vs planned data to identify trends and uncover hidden patterns with the outcome of providing better planning, efficient operations, increase savings and implement cost saving measures.

### Integrated Fleet Management System

The new Fleet Management system will provide the following to manage the transit fleet capacity:

- Integration with other transit and corporate systems like Fuel Management, iBus and SAP, as part of the Integrated ITS Enterprise plan
- Compliance with Ministry of Transportation legislation and flexibility to support changes in the business processes
- Improve tracking of work orders between Transit Maintenance, Suppliers and Sub-contractors

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### **PRESTO Next Generation including Self Service Kiosks**

PRESTO Next Generation will bring improved service to MiWay customers by providing more self-service options. The Add Value Machines (AVMs) planned to be installed at transit terminals and community centres will provide MiWay customers with convenient access to reload their PRESTO cards at any time. At the same time, the addition of the AVMs will lessen the impact on community centres by allowing Customer Service representatives to focus on the service requests for recreation programs.



*Example of an Add Value Machine (AVM)*

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## Maintaining Our Infrastructure

A number of initiatives are currently in progress and planned over the next four years. These include the following:

### Improvements to the City Centre Transit Terminal (Completed in 2016)

- Podium Deck repairs
- Retaining wall replacement
- Concrete bus bays
- Public washrooms refurbishment

### Infrastructure improvement plan (2017-2020)

- Interior Clean Lane at Malton
- Downtown Transit Terminal
- Pedestrian underpasses at intersections and major terminals
- Cardiff Washroom Construction
- South Common Terminal Refurbishment

### Peripheral Terminals and Turnaround Loops

- Cardiff and Lorimar (Routes 5, 15 and 51)
- Laird and Vega (Routes 1 and 101)
- Ninth Line and McDowell (Routes 39, 49 and 50)
- Westwood Mall (Expansion to include customer washrooms)

### Bus Stop Infrastructure

- 411 total pads to be constructed in 2016

- New Meadowvale Satellite Garage projected for 2020
- Anchor Terminals and Turnaround Loops at two other locations
- Pavement Treatment at Terminals
- Improve all bus stops to have rear pads



*MiExpress and MiLocal buses at City Centre Transit Terminal*



## Transit Shelter Management

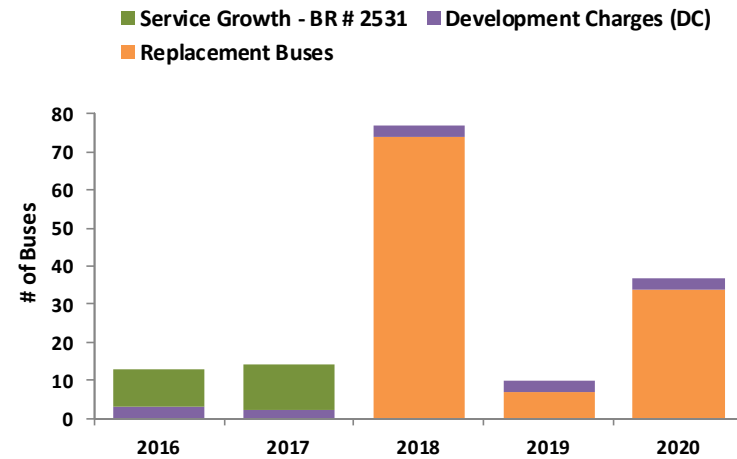
MiWay has a program that enables businesses to sponsor a bus shelter in Mississauga. In 2018 MiWay's contract with CBS Outdoor will expire after 18 years and a consultant will be hired in 2017 to assist with Request for Proposal (RFP) and contract development.



*Example of a bus shelter in Mississauga*

## Bus Replacement/Growth Schedule

Over the next four years MiWay will continue its bus fleet renewal program with buses purchased from 2003 to 2009 being retired from service and replaced with new, state of the art buses to address congestion and service growth (BR#2531).



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## Managing Our Human Resources

MiWay faces similar challenges to those experienced by large operational environments of attracting and retaining talent to address growth needs and managing the impending retirements and competition for skilled staff. MiWay's organizational structure is evolving to address gaps created by the expansion of service, technology, equipment, and facilities.

MiWay has a training program to ensure the driving credentials of our Transit Operators remain up-to-date, and that customer service training is provided.

- 1,300 MiWay Staff (active)
- 1,110 Union Staff (85 per cent)/190 (15 per cent) Non- Union Staff
- Female: 227 (17 per cent)/Male: 1,073 (83 per cent)
- 14 Co-op students were hired and given job experience opportunity in 2015 from various colleges and Universities in Ontario
- 22 per cent of MiWay staff will be eligible to retire by 2022



*MiWay employees (Left to right: Customer Service Representative, Transit Enforcement Officer, Customer Service Representative, Transit Operator and Training Officer)*



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## Linkages to the City's Strategic Plan

### move - developing a transit oriented city

**Develop Environmental Responsibility** – viable alternative to automobile.

**Connect our city** – express routes that link neighbourhoods and businesses.

**Build a Reliable and Convenient System** – PRESTO, access to real-time next bus information.

**Increase Transportation Capacity** – family of services local, core services, express services, accessible buses and routes.

### belong - ensuring youth, older adults and new immigrants thrive

**Ensure Affordability and Accessibility** – network for seniors, youth and immigrants, remain conscious of fare impacts.

The student fares frozen since 2009. Successful programs: U-Pass for University of Toronto (Mississauga) students; \$1 Senior fare; Freedom Pass for 12-14 year olds and Affordable Transit Pass program with Region of Peel for low income riders.

### connect - completing our neighbourhoods

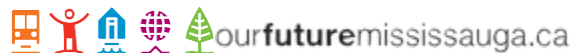
**Provide mobility choices** – connect neighbourhoods, regions and provide convenient transit to link people to jobs, schools, shopping, and recreation through the MiWay 5 service plan.

### prosper - cultivating creative and innovative businesses

**Meet Employment Needs** – provide transit network infrastructure that allows workers and customers to get to their places of business. Emphasis on working with business parks including Airport Corporate Centre to improve service and awareness.

### green - living green

**Lead and Encourage Environmentally Responsible Approaches** – use hybrid supervisor vehicles and buses, use renewable fuels (bio-diesel) and energy efficient facilities and practices. 33 million less car trips due to the availability of public transit.



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## Engaging Our Customers

### 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 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 are looking for more self-serve options. One of our key rider demographics is youth 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 200 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, MiWay eNews and the 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	MiWay's Community Outreach Team attends over 200 events each year including Senior and youth events, community festivals (Canada Day at Celebration Square, Carassauga, Bread and Honey Festival and Waterfront festival) to name a few.
Business Outreach	Continue to build new relationships with businesses to educate their staff on available transit service options (e.g. transitway service near the Mississauga Airport Corporate Centre).
Community Partnerships	Partner with Community Services (e.g. Freedom Pass), Smart Commute (Tour De Mississauga)
Media Relations	All MiWay media relations are coordinated through the City's Corporate Communications team.



# Proposed Operating & Capital Budgets

This part of the Business Plan sets out the financial resources required to deliver the proposed 2017-2020 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 2016 was \$67.9 million and the proposed budget for 2017 is \$73.3 million.

## Maintain Current Service Levels

The impact of maintaining current service levels is an increase of \$2.4 million for 2017.

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
- Other operating expense pressures of \$2.9 million relate to requirements for vehicle maintenance inventory relief, after-treatment bus equipment, PRESTO operating costs and MiWay security and are offset by savings of \$2.8 million from a reduction of \$0.15 per litre in the diesel budget
- Increased revenue of \$2.6 million derived from ridership growth, fare increases, bus shelter revenue increases and an increased draw on the Provincial Gas Tax reserve fund
- Labour (19 transit operators), diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$1.1 million for 2016 service improvements

## Efficiencies and Cost Savings

Total savings of \$0.83 million are derived from sick relief pool reductions and various other operating expense reductions.

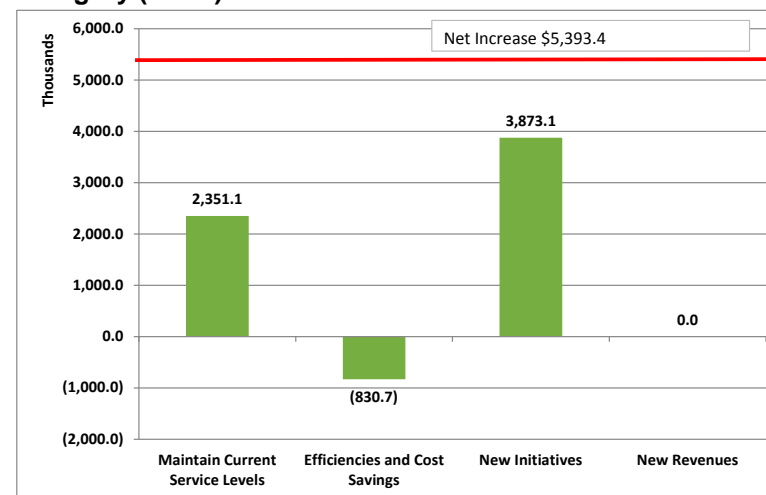
## New Initiatives

The impact of new initiatives for the Transit service is an increase of \$3.9 million for 2017.

Highlights of the proposed budget changes are:

- Continuation of the annual MiWay service growth initiative of three per cent including all associated costs including the hiring of 30 transit operators
- Staff, Maintenance and Other operating costs required to support the additional transitway stations, roadway, parking lots, and ground maintenance; including the hiring of 15 transit operators

## Proposed Changes to 2017 Net Operating Budget by Category (000's)



## Operating

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2017-2020, the 2016 Budget as well as 2015 Actuals by program within the service area.

### Proposed Budget by Program

Description	2015 Actuals (\$000's)	2016 Budget (\$000's)	2017 Propose d Budget	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Business Development	8,890	10,056	10,233	9,953	10,060	10,158
Business System	3,475	3,923	4,446	5,977	6,007	6,039
Office of Director	2,857	1,303	1,428	1,465	1,501	1,538
Operations	97,120	104,205	107,558	107,682	108,749	109,843
Transit Maintenance	44,957	49,482	49,172	49,567	49,967	50,388
Transportation Project Office Transit	21	93	101	(21)	(14)	(8)
Light Rapid Transit	1	0	219	222	224	227
<b>Total Expenditures</b>	<b>157,323</b>	<b>169,062</b>	<b>173,157</b>	<b>174,846</b>	<b>176,493</b>	<b>178,184</b>
<b>Revenues</b>	<b>(81,055)</b>	<b>(84,621)</b>	<b>(86,846)</b>	<b>(87,096)</b>	<b>(87,096)</b>	<b>(87,096)</b>
Transfers From Reserves and Reserve Funds	(14,532)	(16,534)	(16,884)	(16,409)	(16,409)	(16,409)
New Initiatives and New Revenues	0	0	3,873	9,104	13,712	18,333
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>61,736</b>	<b>67,907</b>	<b>73,300</b>	<b>80,445</b>	<b>86,700</b>	<b>93,013</b>
Expenditures Budget - Changes by Year			2%	1%	1%	1%
Proposed Net Budget - Changes by Year			8%	10%	8%	7%

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	2016 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	2017 Proposed Budget (\$000's)	\$ Change Over 2016	% Change Over 2016
Labour and Benefits	128,517	3,772	(379)	830	0	2,369	0	135,108	6,592	5%
Operational Costs	39,569	(118)	(451)	273	0	1,919	0	41,192	1,623	4%
Facility, IT and Support	976	169	0	0	0	0	0	1,145	169	17%
<b>Total Gross</b>	<b>169,062</b>	<b>3,824</b>	<b>(831)</b>	<b>1,102</b>	<b>0</b>	<b>4,288</b>	<b>0</b>	<b>177,445</b>	<b>8,384</b>	<b>5%</b>
<b>Total Revenues</b>	<b>(101,155)</b>	<b>(2,575)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(415)</b>	<b>0</b>	<b>(104,145)</b>	<b>(2,990)</b>	<b>3%</b>
<b>Total Net Expenditure</b>	<b>67,907</b>	<b>1,249</b>	<b>(831)</b>	<b>1,102</b>	<b>0</b>	<b>3,873</b>	<b>0</b>	<b>73,300</b>	<b>5,394</b>	<b>8%</b>

## Summary of Proposed 2017 Budget and 2018-2020 Forecast

Description	2016 Approved Budget (\$000's)	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
Labour and Benefits	128,517	135,108	140,325	146,175	151,992
Operational Costs	39,569	41,192	42,887	43,284	43,780
Facility, IT and Support	976	1,145	1,153	1,161	1,161
<b>Total Gross</b>	<b>169,062</b>	<b>177,445</b>	<b>184,365</b>	<b>190,620</b>	<b>196,933</b>
<b>Total Revenues</b>	<b>(101,155)</b>	<b>(104,145)</b>	<b>(103,920)</b>	<b>(103,920)</b>	<b>(103,920)</b>
<b>Total Net Expenditure</b>	<b>67,907</b>	<b>73,300</b>	<b>80,445</b>	<b>86,700</b>	<b>93,013</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.

Description	2016 Budget (\$000's)	2017 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>128,517</b>	<b>132,740</b>	<b>4,223</b>	Increase reflects labour adjustments and other fringe benefit changes and: \$830 for annualization of transit operators for service growth initiative from 2016 (\$668) for savings on transit operators from service reductions for the Hanlan Water project and sick relief pool reductions.
Administration and Support Costs	976	1,145	169	Increased IT costs
Advertising & Promotions	1,642	1,702	60	
Communication Costs	99	99	0	
Contractor & Professional Services	1,299	1,753	454	Presto operating costs
Debt	0	0	0	
Equipment Costs & Maintenance Agreements	1,767	1,827	60	
Finance Other	785	785	0	
Materials, Supplies & Other Services	2,549	2,324	(225)	Paper fare media commissions and supplies costs reductions due to Presto use
Occupancy & City Costs	4,308	4,482	174	\$93 Utility increases \$81 Lease costs increases for Islington subway and LRT office at 201
Staff Development	158	148	(10)	
Transfers To Reserves and Reserve Funds	0	0	0	
Transportation Costs	26,962	26,153	(809)	\$2000 Vehicle maintenance relief and sublet repair cost increases (\$2840) Diesel fuel price decrease of \$0.15 per litre
<b>Subtotal - Other Operating</b>	<b>40,545</b>	<b>40,418</b>	<b>(128)</b>	
Total Revenues	(84,621)	(86,846)	(2,225)	\$1200 3% Ridership growth \$400 Fare increase \$625 Bus shelter revenue
Transfers To/From Reserves and Reserve Funds	(16,534)	(16,884)	(350)	(\$692) Increased gas tax transfer \$342 Bus shelter revenue transfer
<b>Subtotal - Revenues</b>	<b>(101,155)</b>	<b>(103,730)</b>	<b>(2,575)</b>	
<b>Total</b>	<b>67,907</b>	<b>69,427</b>	<b>1,520</b>	

Note: Numbers may not balance due to rounding.

## 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 #	2017 FTE Impact	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2017 to 2020 FTE Impact	2017 to 2020 Capital (\$000's)
<b>New Initiative</b>								
Mississauga Transitway - Maintenance and Operations	2463	18.0	1,897	2,725	2,859	2,891	18.0	0
MiWay Service Growth	2531	33.0	1,976	6,379	10,853	15,442	130.0	7,908
<b>Total New Initiative</b>		<b>51.0</b>	<b>3,873</b>	<b>9,104</b>	<b>13,712</b>	<b>18,333</b>	<b>148.0</b>	<b>7,908</b>
<b>Total New Revenues</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total New Initiatives and New Revenues</b>		<b>51.0</b>	<b>3,873</b>	<b>9,104</b>	<b>13,712</b>	<b>18,333</b>	<b>148.0</b>	<b>7,908</b>

Note: Numbers may not balance due to rounding.

Proposed Initiative	Department	Service Area
Mississauga Transitway - Maintenance and Operations	Transportation & Works Department	MiWay

#### Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	2,311.7	3,140.3	3,274.5	3,306.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	415.0	415.0	415.0	415.0
Tax Levy Requirements	1,896.7	2,725.3	2,859.5	2,891.2
* Net Change in \$		828.6	134.2	31.7
FTEs	18.0	18.0	18.0	18.0

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

#### Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

#### Why Staff Recommend this Initiative

Phase I and II of the Mississauga Transitway are now open and fully operational (eight out of 12 stations). In order to maintain and ensure success of the Mississauga Transitway, a comprehensive maintenance and operations program is required to handle infrastructure and operation costs.

### **Details of Service Change**

The 18 kilometre transitway will be fully operational in fall 2017. Once operational, the transitway services will complement and connect with local bus service, inter-regional transit service and the TTC providing a more reliable service travelling east/west in Mississauga. Service Hour Growth: Increase of 11,000 hours in July 2017 with the opening of phases two and three. Maintenance and Operating costs: Roadway: maintenance by the City including winter and grounds maintenance and future roadway repair (cost sharing agreement with GO/Metrolinx for their five kilometre portion (2.5 kilometre/transitway west and 2.5 kilometre/transitway east) is being finalized. Parking lot: maintaining parking lots with cost fully recovered for Metrolinx stations. Custodial: maintaining all electrical and building infrastructures. Landscaping: Turf and horticultural maintenance costs for the 12 stations have been included. Busway horticultural maintenance, Reinforced Steepened slope (RSS) and related staff impacts for turf and horticultural maintenance are being evaluated in 2016 and will be included in the 2018 business plan. The project is utilizing a comprehensive risk management program throughout the design and construction phase of the project. Future capital costs: new PRESTO units for the transitway stations, asset management including bridge condition surveys, and associated capital costs for vehicles for enforcement and security officers. Future revenue will include fare box revenue from new ridership.

### **Service Impact**

Mississauga Transitway is the first dedicated bus corridor to be built within the GTHA with unique station designs which pose challenges and new requirements for asset maintenances requiring specialised support. To operate effectively additional staffs are required. Hire (15 FTE) Transit Operators starting in June 2017 to improve frequency and connections on the transitway. F&PM- Systems Maintenance Coordinator and Contract Coordinator needed as the volume(over a 1,000 assets) and complexity along with extensive maintenance coordination required for 24/7 operation at unstaffed stations can't be met with current staff. City oversees the transitway stations including the three Metrolinx station at their cost. Parks & Forestry-Contract Coordinator required administering the Arboricultural, Horticultural and Turf Maintenance; approx. 55,058 square metres of planting beds containing approx. 31,000 individual plants (including over 2300 trees) and five hectares of turf. To maintain the current service levels on transitway and keep assets in good shape these resources are necessary, which helps transition commuters from individual vehicles to an efficient bus system that will travel on a dedicated corridor.



Proposed Initiative	Department	Service Area
MiWay Service Growth	Transportation & Works Department	MiWay

#### Required Annual Operating Investment

Impacts (\$000s)	2017	2018	2019	2020
Gross Expenditures	1,976.5	6,378.6	10,852.6	15,442.1
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	0.0	0.0	0.0
Tax Levy Requirements	1,976.5	6,378.6	10,852.6	15,442.1
* Net Change in \$		4,402.1	4,474.0	4,589.5
FTEs	33.0	65.0	97.0	130.0

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

#### Required Capital Investment

Total Capital (\$000s)	2016 & Prior	2017	2018	2019	2020 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

#### Why Staff Recommend this Initiative

Additional service hours are requested to maintain existing customers, alleviate overcrowding and improve service reliability. This will allow MiWay to achieve future ridership target (22 per cent transit modal split in 2049) to support City's future strategic plan. "transit oriented city". The increase will enhance frequencies on core corridors to meet customers' expectations, establish a solid base for ridership growth 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 1.48 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**

The requested three per cent annual increase in transit service hours will translate into 45,000 service hours. New bus allocation of three buses/year (< one per cent) from Development Charges isn't sufficient to sustain current ridership and support requested service hour growth. 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. To maintain the additional buses, MiWay will require three additional staff: two mechanics and one General Service Person (GSP). 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..

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## Human Resources

### Proposed Full Time Equivalent Staffing Distribution by Program

Program	2016	2017	2018	2019	2020
Business Development	80.6	83.6	80.6	80.6	80.6
Business System	20.0	20.0	20.0	20.0	20.0
Office of the Director	2.0	2.0	2.0	2.0	2.0
Operations	1,079.8	1,107.8	1,138.8	1,170.8	1,203.8
Maintenance	185.2	189.2	190.2	190.2	190.2
Transportation Project Office	4.0	4.0	3.0	3.0	3.0
Light Rail Transit (LRT)	1.0	1.0	1.0	1.0	1.0
<b>Total Service Distribution</b>	<b>1,372.6</b>	<b>1,407.6</b>	<b>1,435.6</b>	<b>1,467.6</b>	<b>1,500.6</b>

Note: Numbers may not balance due to rounding.



*MiWay employees (left to right: Transit Operator, Supervisor and Transit Enforcement) interacting with the public*

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## 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 or the capital forecast.

### Proposed 2017-2026 Capital Budget by Program

Program Expenditures	2017 Proposed Budget (\$000's)	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021-2026 Forecast (\$000's)	Total 2017-2026 (\$000's)
Buses	13,876	60,231	8,073	32,852	244,614	359,646
Higher Order Transit	0	0	0	0	0	0
On-Street Facilities	2,926	3,426	290	290	1,740	8,672
Other Transit	2,400	500	650	0	1,150	4,700
Transit Buildings	6,180	4,160	60	60	2,360	12,820
Transit Vehicles and Equipment	4,150	1,305	1,455	265	2,305	9,480
<b>Total</b>	<b>29,532</b>	<b>69,622</b>	<b>10,528</b>	<b>33,467</b>	<b>252,169</b>	<b>395,318</b>

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

### 2017-2026 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 three per cent 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.

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**Proposed 2017-2026 Capital Budget by Funding Source**

The following table provides the funding sources used to fund the capital portion for each year of the proposed 2017-2020 Business Plan and 2017 Budget and the consolidated forecast for 2021-2026.

<b>Funding</b>	<b>2017 Proposed Budget (\$000's)</b>	<b>2018 Forecast (\$000's)</b>	<b>2019 Forecast (\$000's)</b>	<b>2020 Forecast (\$000's)</b>	<b>2021-2026 Forecast (\$000's)</b>	<b>Total 2017-2026 (\$000's)</b>
Development Charges	1,128	1,560	0	1,490	9,748	13,926
Federal Funding	11,978	4,820	6,755	31,977	240,815	296,345
Provincial Funding	0	2,700	0	0	0	2,700
Other	8,552	29,751	0	0	0	38,303
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
Tax	6,625	30,791	3,773	0	1,606	42,794
Debt	1,250	0	0	0	0	1,250
<b>Total</b>	<b>29,532</b>	<b>69,622</b>	<b>10,528</b>	<b>33,467</b>	<b>252,169</b>	<b>395,318</b>

Note: Numbers may not balance due to rounding. □



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**Proposed 2017 Capital Budget Detail**

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

**Program: Buses**

<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>
TWTR00109	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	4,800	2,400	2,400	Tax -Capital Reserve Fund
TWTR00201	Transit Bus Acquisitions - Growth	1,168	584	584	Tax -Capital Reserve Fund,DCA -Transit Reserve Fund
TWTR00234	Transit Bus Acquisitions - Service Growth	7,908	0	7,908	Gas Tax -Federal Gas Tax-Regional Allocation
<b>Total</b>		<b>13,876</b>	<b>2,984</b>	<b>10,892</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2017 Capital Budget Detail (Cont'd)****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>
TWTR00110	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	50	50	Tax -Capital Reserve Fund
TWTR00111	Transit MiWay Signs	50	25	25	Tax -Capital Reserve Fund
TWTR00112	Transit Bus Stops/Pads (Accessibility Plan) - Growth	136	68	68	DCA -Transit Reserve Fund,Tax - Capital Reserve Fund
TWTR00113	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	70	70	Tax -Capital Reserve Fund
TWTR00300	Additional bus shelters	2,500	1,250	1,250	Tax -Debt-Other
<b>Total</b>		<b>2,926</b>	<b>1,463</b>	<b>1,463</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2017 Capital Budget Detail (Cont'd)****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>
TWTR00086	Transit Maintenance Management System Replacement	1,500	750	750	Tax -Capital Reserve Fund
TWTR00116	Transit Customer Satisfaction Survey	250	0	250	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00223	Transit Performance Metrics Module (Hastus)	400	200	200	Tax -Capital Reserve Fund
TWTR00253	Marketing Research/Campaign Development	250	0	250	Gas Tax -Federal Gas Tax-City Allocation
<b>Total</b>		<b>2,400</b>	<b>950</b>	<b>1,450</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2017 Capital Budget Detail (Cont'd)

### Program: Transit Buildings

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00088	Transit Kipling Subway Inter-Regional Terminal	2,000	0	2,000	Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00089	Transit Malton Facility - Expansion & Improvements	500	0	500	DCA -Transit Reserve Fund,Gas Tax -Federal Gas Tax-Regional Allocation
TWTR00115	Transit Facility Repairs (Minor)	80	40	40	Tax -Capital Reserve Fund
TWTR00287	Transit New Facilities - Washrooms (Cardiff)	1,000	500	500	Tax -Capital Reserve Fund
TWTR00288	Transit South Common Mall Refurb	1,500	0	1,500	Gas Tax -Federal Gas Tax-City Allocation
TWTR00289	Transit Anchor Terminals Study	500	250	250	Tax -Capital Reserve Fund
TWTR00290	Transit Bus Landing Pads	500	250	250	Tax -Capital Reserve Fund
TWTR00292	Transit Terminal Pavement Treatment	100	50	50	Tax -Capital Reserve Fund
<b>Total</b>		<b>6,180</b>	<b>1,090</b>	<b>5,090</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2017 Capital Budget Detail (Cont'd)

### Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00114	Transit Capital Equipment Acquisition - Maintenance Section	145	73	73	Tax -Capital Reserve Fund
TWTR00118	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	85	43	43	Tax -Capital Reserve Fund
TWTR00121	Transit Security Vehicles & Equipment - Replacement	40	20	20	Tax -Capital Reserve Fund
TWTR00225	Transit Revenue Equipment - Replacement	20	0	20	Gas Tax -Federal Gas Tax-City Allocation
TWTR00236	Transit Change Off Vehicles	20	10	10	Tax -Capital Reserve Fund
TWTR00275	Transit Change-Off Vehicle Acquisitions - Growth	270	135	135	DCA -Transit Reserve Fund,Tax - Capital Reserve Fund
TWTR00296	Transit Hastus Module	570	285	285	Tax -Capital Reserve Fund
TWTR00301	Bus Communication Gateway Replacement	3,000	1,500	1,500	Tax -Capital Reserve Fund
<b>Total</b>		<b>4,150</b>	<b>2,065</b>	<b>2,085</b>	

Note: Numbers may not balance due to rounding.

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### Proposed 2018 -2020 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2018 -2020.

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Buses</b>			
TRANSIT Bus Equipment	0	0	7,500
TRANSIT Bus Major Maintenance	3,150	4,300	4,400
TRANSIT Bus Replacement	26,264	3,773	19,200
TRANSIT Fleet Expansion	1,752	0	1,752
<b>Subtotal</b>	31,166	8,073	32,852

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>On-Street Facilities</b>			
TRANSIT Mini Terminals, Bay & Bus Loops	3,050	100	100
TRANSIT Passenger Shelters, Pads, Signs	163	190	190
<b>Subtotal</b>	3,213	290	290

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Other Transit</b>			
TRANSIT Information Systems	500	0	0
TRANSIT Surveys	0	650	0
<b>Subtotal</b>	500	650	0

Note: Numbers may not balance due to rounding.



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**Proposed 2018 -2020 Capital Budget by Sub-Program (Cont'd)**

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Transit Buildings</b>			
TRANSIT Minor Improvements	30	60	60
TRANSIT New Construction	3,800	0	0
<b>Subtotal</b>	<b>3,830</b>	<b>60</b>	<b>60</b>

Sub-Program	2018 Forecast (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)
<b>Transit Vehicles and Equipment</b>			
TRANSIT Equipment	1,093	1,165	165
TRANSIT Vehicles	70	290	100
<b>Subtotal</b>	<b>1,163</b>	<b>1,455</b>	<b>265</b>
<b>Total Expenditures</b>	<b>39,871</b>	<b>10,528</b>	<b>33,467</b>

Note: Numbers may not balance due to rounding.

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# 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.

## 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 up to 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 option* includes Plan a Trip (previously known as Click n' Ride) which is an online trip planning service available through desktop, tablet and mobile devices. The growth rate between 2015 and 2016 (5.93 per cent) has been used as a benchmark for projections. Generally the calls to the call centre have been decreasing as community outreach efforts and digital efforts increase.

Note: These projections do not include the implementation of real time. When real time launches the tool might experience an increase in sessions.

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

## Employee Measure

*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 two 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	2013 (Actual)	2014 (Actual)	2015 (Actual)	2016 (Plan)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)
<b>Financial:</b>								
Revenue Ridership	35,789,013	36,607,859	37,463,426	38,212,695	38,976,948	39,756,487	40,551,617	41,362,649
Municipal Operating Contribution per Capita	\$91	\$93	\$97	\$100	\$106	\$114	\$122	\$130
Revenue to Cost Ratio	49%	49%	48%	47%	46%	46%	46%	46%
<b>Customer:</b>								
Customer Contact: Feedback & Information Requests Customer Contact Resolution Rate	47,476 90%	391,402 92%	385,000 92%	377,300 94%	369,750 94%	362,350 94%	344,223 94%	327,011 94%
Self-Service Option Plan a Trip (Previously Click n Ride)	N/A	N/A	2,262,526	2,396,693	2,538,816	2,689,367	2,848,846	3,017,782
Customer Satisfaction Survey	82%	N/A	82%	N/A	82%	N/A	82%	N/A
<b>Employees/Innovation:</b>								
Preventable Accidents/100,000 kms	0.23	0.23	0.19	0.24	0.24	0.23	0.22	0.22
Lost Time Frequency (# of LTI / 200,000 hours)	6.23	6.49	7.33	6.0	6.0	6.0	6.0	6.0
<b>Internal Business Process:</b>								
Schedule Adherence (+2) min. / ( - ) 7 minutes	N/A	N/A	N/A	92%	90%	92%	93%	94%
Fleet Availability - above daily requirements	1.12	1.07	1.07	1.06	1.06	1.06	1.06	1.06
Boarding per Trip	1.42	1.42	1.44	1.45	1.46	1.48	1.48	1.48