



# MiWay

2018-2021 Business Plan  
& 2018 Budget

# Foreword

## Our Vision for the Future

Mississauga will inspire the world as a dynamic and beautiful global city for creativity and innovation, with vibrant, safe and connected communities; where we celebrate the rich diversity of our cultures, historic villages, Lake Ontario and the Credit River Valley. A place where people choose to be.

Mississauga City Council approved **Our Future Mississauga**; a Strategic Plan to achieve this vision over a forty year timeframe. The City engaged over 100,000 people to develop this Vision Statement. To achieve this vision the City has identified five Strategic Pillars for Change: **move**, **belong**, **connect**, **prosper** and **green**. Each year the City proposes various initiatives that are aligned with the Strategic Pillars and are intended to bring us closer to fulfilling our vision for the future. The City has over 300 lines of business which are consolidated into sixteen Services Areas that are outlined in this Plan. The 2018-2021 Business Plan and 2018 Budget detail how and where the City plans to allocate resources to deliver programs and services.

The City is committed to providing programs and services cost effectively. In this Plan we have outlined measures that will help us assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocation, direct program offerings and improve service delivery to ensure our vision is efficiently realized.



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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:

As Ontario's third largest municipal transit service provider, MiWay serves a growing population of roughly 766,000 across 179 square kilometres in Mississauga. MiWay routes create economical and efficient transportation connections between popular destinations throughout the city and our services connect with neighbouring transit systems including GO Transit, TTC, Brampton Transit and Oakville Transit.

MiWay provides customers with two types of service:

- **MiExpress** for express travel on blue buses servicing limited-stop routes
- **MiLocal** for local travel on orange buses along regular and school routes

### Interesting facts about this service:

- The City of Mississauga purchased the local transit service in 1974. At that time only eight routes operated with 54 buses that were boarded four million times that year. Today MiWay operates a total of 82 routes with 499 buses and customers board a MiWay bus over 56 million times per year
- There are 3,675 MiWay bus stops and 930 bus shelters (September 2016) across Mississauga. One hundred additional shelters will be added as a result of funding through the Public Transit Infrastructure Fund
- Weekday passenger boarding increased 5.6 per cent from 177,737 in 2014 to 187,689\* (annual average including seasonal variation) in 2016 \**Ridership Reporting Model*

- Daily ridership on the Mississauga Transitway has grown from 8,022 in November 2014 to 16,631 in November 2016 – a 107 per cent increase
- Revenue ridership is up three per cent since 2016
- During peak periods, MiWay plans for 356 buses and 201 buses during off peak to deliver the required service to meet customer demand

### Highlights of the Business Plan include:

- MiWay service growth will provide an additional 46,000 service hours in 2018
- Continued commitment to growing MiWay service hours will result in service improvements along two key corridors – Lakeshore Road and new express service on Derry Road
- The new Route 100 – Airport Express will support ridership growth on the Mississauga Transitway and provide a new express service for MiWay customers travelling to and from Toronto Pearson International Airport – Terminal 1

Net Investment (000's)	2018	2019	2020	2021
Operating	78,692	84,128	89,233	94,665
Capital	9,795	17,885	28,647	64,671
Full Time Equivalents	1,443.4	1,474.4	1,508.4	1,541.4

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## Core Service

### Vision, Mission, Goals of Service and Service Delivery Model

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

#### Vision

By 2028 MiWay will provide a reliable customer experience for 50 million revenue rides annually as part of the City's integrated urban mobility network by:

- Listening to our customers, staff, partners and stakeholders
- Working together as a team
- Leveraging data and technology

In doing so, we will achieve a Revenue/Cost ratio of 52 per cent.

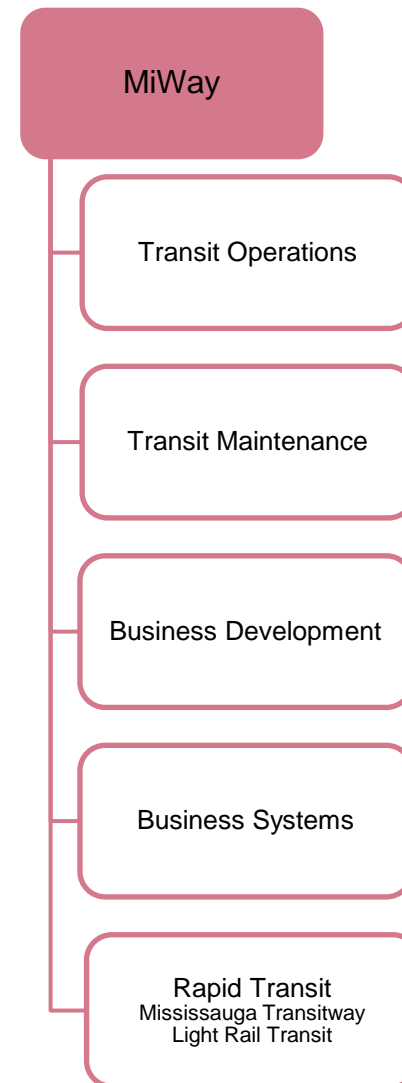
#### Mission

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 the customer through the Customer Experience Program
- Continue to 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 business are our existing and potential customers of MiWay. Our goal is to deliver daily an excellent customer experience with MiWay 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 strategies. In an era where the customer's experience 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. Customer loyalty is more than being loyal to a brand; it's about being loyal to the experience that the brand provides and how an organization makes them feel. A

good customer experience is created through a series of touchpoints or interactions with our product, our people and our services. MiWay's Customer Experience program is about bringing all of the teams in transit together to deliver a positive experience to the people that use our services. This transformation will be accomplished by getting input from our customers on the areas we need to improve on and then by working together internally to improve processes, communication and service delivery.

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. Local service frequency improvements will also support the expansion to higher order services and attract choice customers as we continue to grow our network options. 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. Maintenance is responsible for 499 buses and 66 support vehicles to ensure on-street service delivery is met.



## Current Service Levels and Trends

MiWay operates a total of 82 routes:

- Mississauga Transitway services
- MiExpress 107 & 109 | MiLocal 21
- MiExpress (seven routes) – Express service, serving limited stops
- MiLocal (53 routes) – Local service, serving all stops
- GO Bus/Train station shuttles (four routes)
- School routes (18 routes) – High School specific

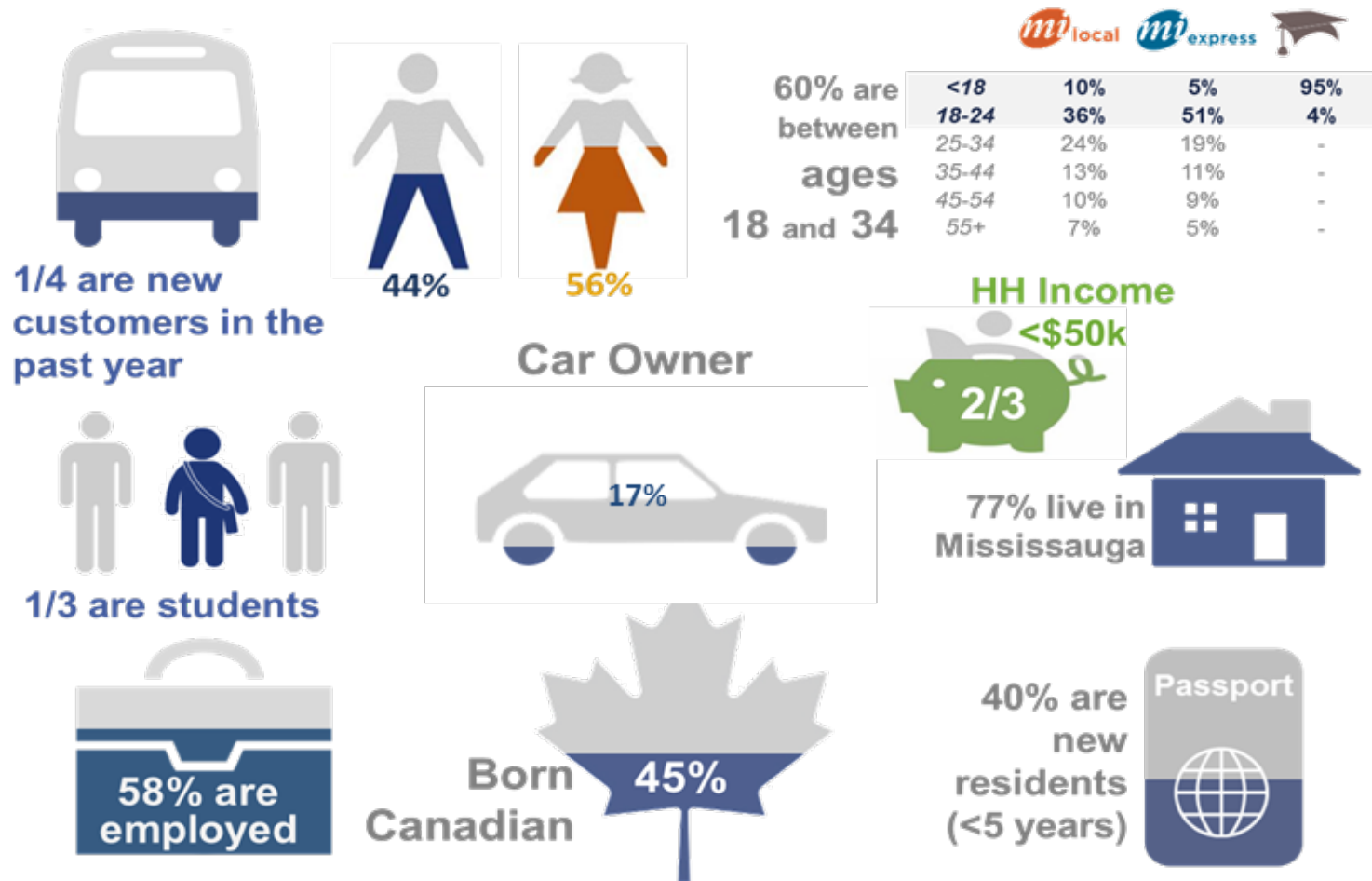


## Service Level Trends

- Continued stable growth in MiWay ridership
- Transit agencies nationally and in the GTHA are experiencing lower ridership growth – MiWay's ridership is above average comparatively
- Congestion and long term construction projects are reducing transit travel speeds
- The top three customers' requests from MiWay are improved service frequencies, reliable service and real-time schedule information
- Mississauga Transitway, Light Rail Transit services and transit priority corridors are necessary to encourage changes in travel behaviour and attract new riders
- Cross-boundary travel and GO Transit connections remain important for customers
- Two-way flow in 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
- PRESTO usage continues to grow – 64 per cent of MiWay's revenue comes from PRESTO and this will continue to grow as we implement strategic fare pricing

## Service Level Trends

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





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## Current Service Levels

Service Type	2016 Service Hours		2017 Service Hours		2018 Service Hours 3% Growth Forecast	
	Hours	%	Hours	%	Hours	%
Weekday	1,287,022	87%	1,321,695	86%	1,360,885	86%
Saturday	122,414	8%	122,948	8%	122,948	8%
Sunday/Holiday	71,977	5%	92,211	6%	99,127	6%
Total	1,481,412	100.0%	1,536,854	100.0%	1,582,960	100.0%

2017 Service Hour allocation is based on ridership demand and distribution.

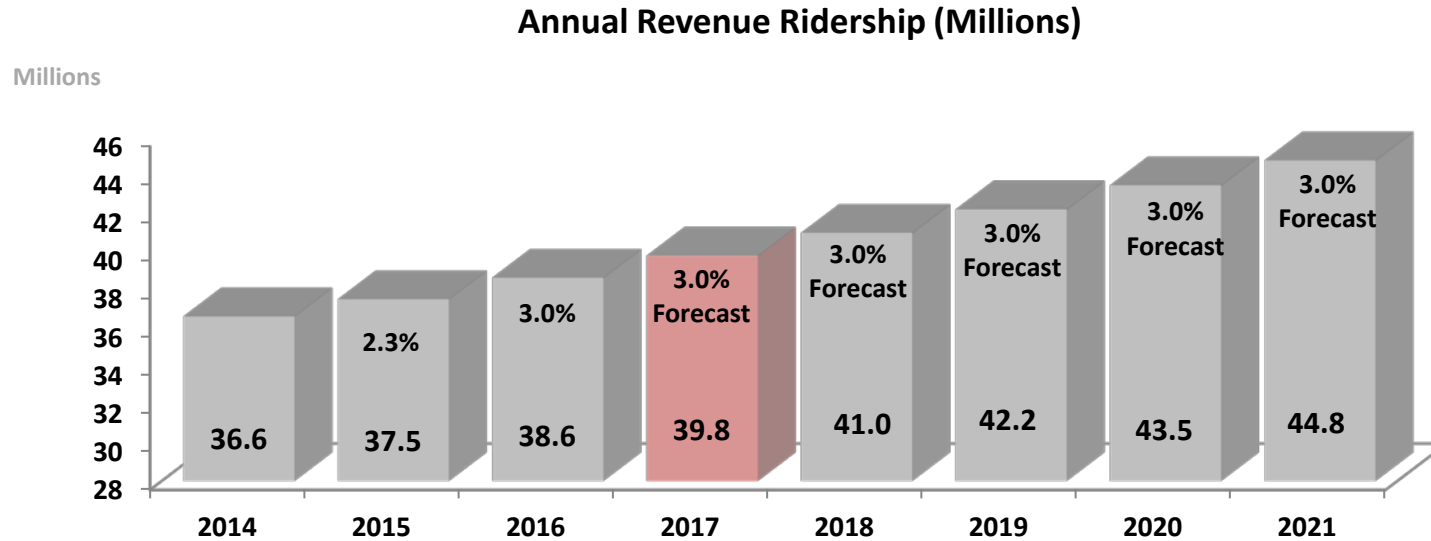
2018 Service Hours are estimates based on MiWay Service Growth Budget Request calculation at three per cent with 46,000 new service hours.

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## Annual Revenue Ridership

Annual revenue ridership levels continue to climb. It is expected to reach almost 40 million by the end of 2017, a forecasted increase of three per cent from 2016.

Annual revenue ridership is a sum of all linked trips on the transit system (in one year) for which a fare has 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.



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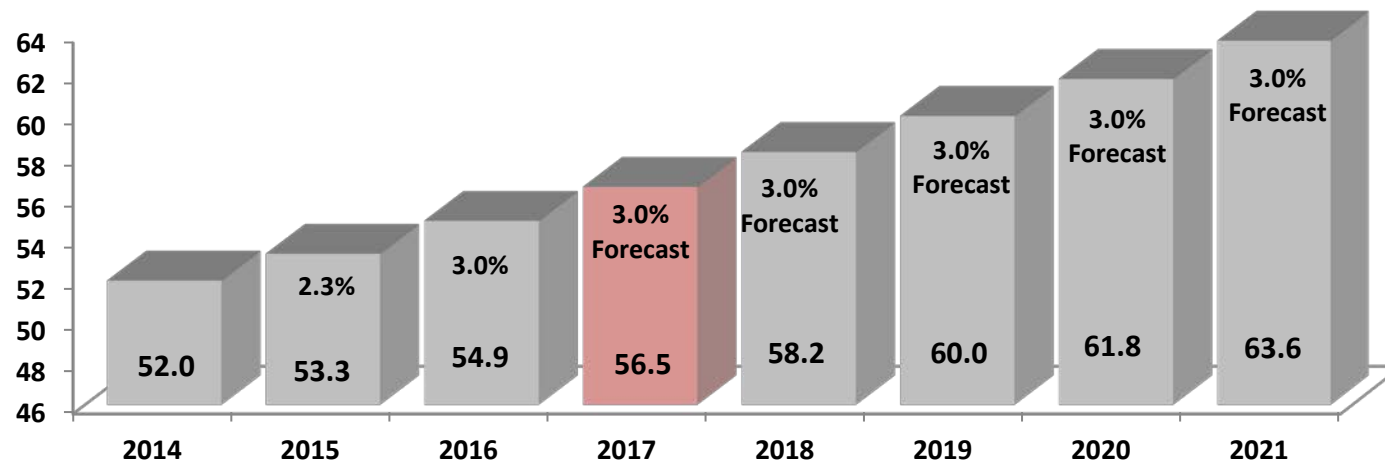
## Annual Passenger Boardings

MiWay's annual customer boardings are forecasted to surpass 56 million in 2017, a forecasted increase of three per cent from 2016.

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).

**Annual Boardings (Millions)**

Millions



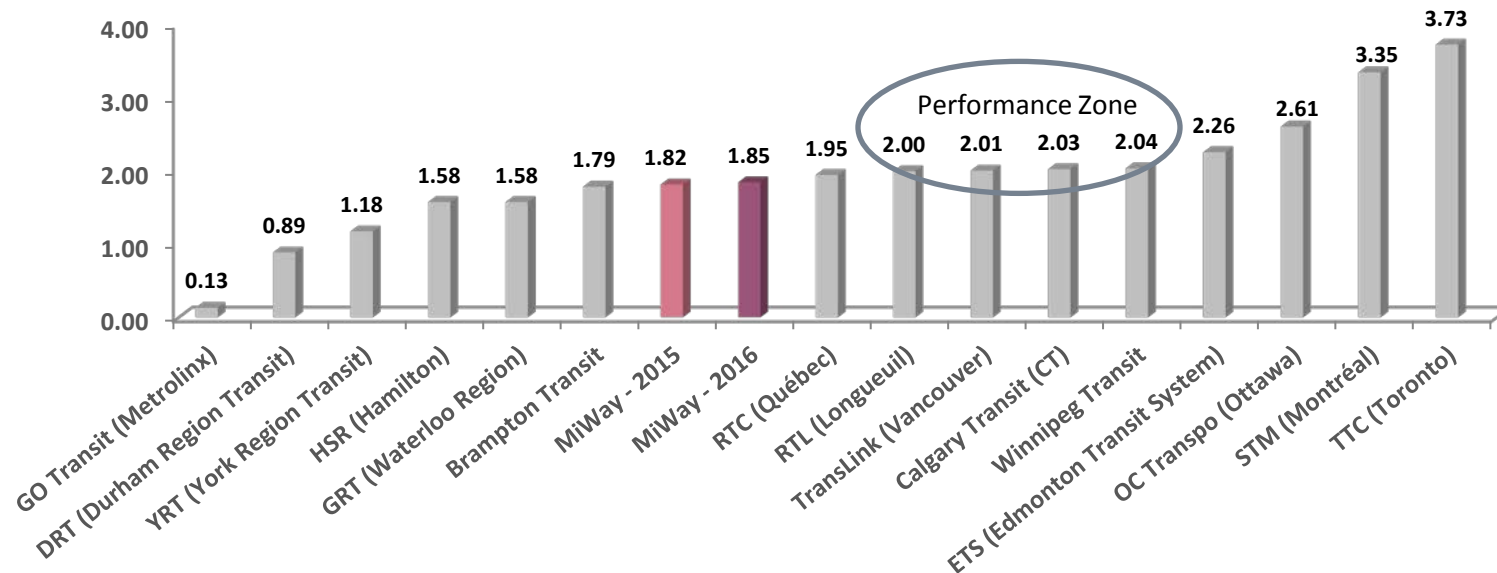
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### Service Hours per Capita – Benchmark

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 that 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 hours 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 2015)

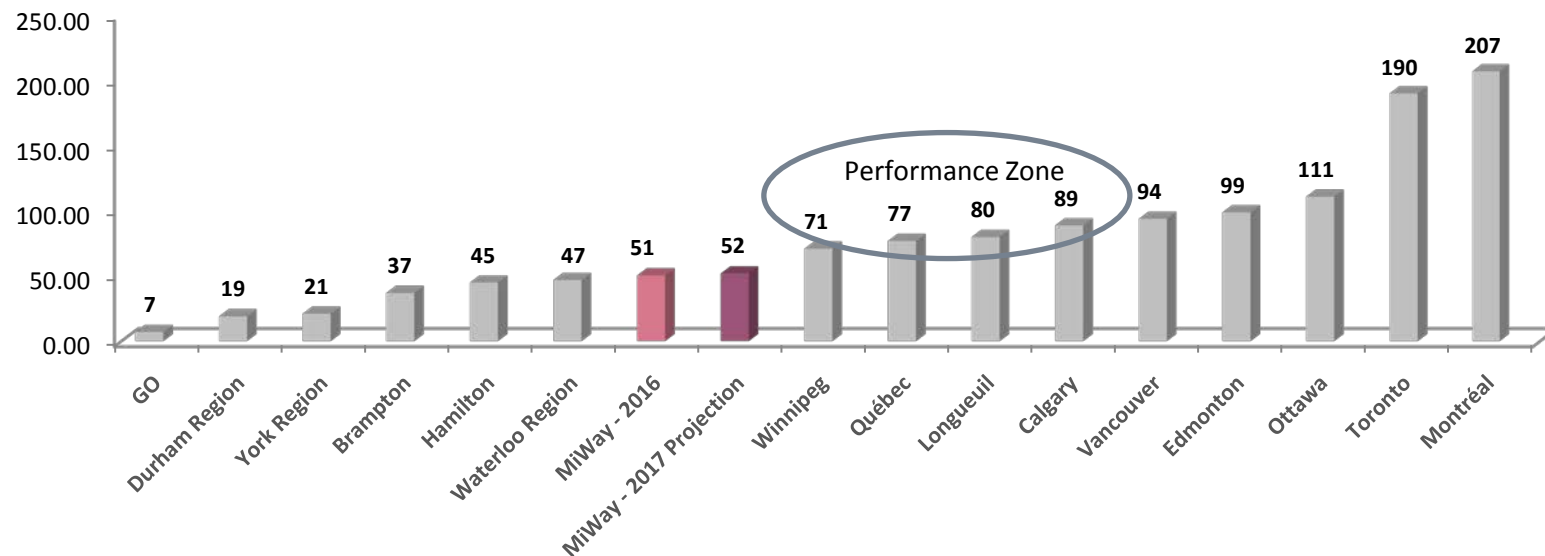
## Rides per Capita – Benchmark

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

MiWay aims to achieve 55 rides per capita by 2021.

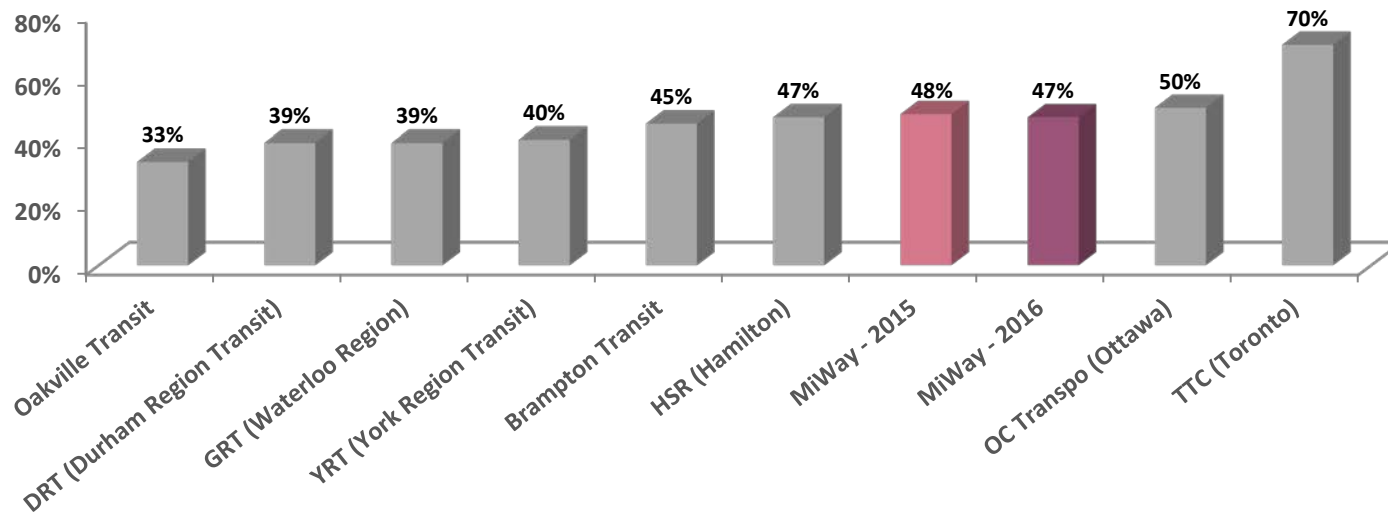


Source: Canadian Urban Transit Association (CUTA Fact Book 2015)

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

The graph below shows the revenue/cost (R/C) ratio comparison between MiWay and other comparable transit systems in Ontario.



Source: Canadian Urban Transit Association (CUTA Fact Book 2015)

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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.

### 2018 Fares

Currently 64 per cent of revenue is coming through PRESTO as a form of payment. By 2018, PRESTO reloading machines and third party locations will load PRESTO cards for customers in Mississauga. At that time MiWay will discontinue paper tickets and the remaining ticket agent paper fare sales locations.

Fares will then be the paid through the PRESTO fare card and cash only. Paper monthly passes were eliminated May 1, 2016.

Effective January 29, 2018 the fares will change as follows:

- Cash fare increase from \$3.50 to \$3.75 (last increased in 2015)
- Ticket prices: Adults, Seniors and Students +10 cents
- PRESTO fares:
  - Adult/Senior remain frozen at 2015 rates
  - Child/Youth remain frozen at 2009 rates

## PRESTO

PRESTO use on MiWay continues to grow as we transition away from paper fare products. Customers now pay by cash, paper tickets or PRESTO (single fare or monthly pass).

PRESTO reloading locations are currently available at the City Centre Transit Terminal, Islington Subway, all Mississauga community centres and GO Transit stations.

A PRESTO reloading machine (add value machine – AVM) is available at Islington Subway Station – next to the MiWay ticket booth.



## Focus on the Customer

The customer is at the core of MiWay's business model. We are delivering on our commitments to providing superior customer service through the following:

### Customer Service Team

The MiWay Customer Service Team is comprised of professionals, available seven days a week, who answer calls, reply to emails, and provide customer assistance on street and at our City Centre Transit Terminal Information Booth.

MiWay's Customer Service Ambassadors provide in-person customer assistance at terminals, bus stops, and on board MiWay buses. These Customer Service Ambassadors are available to answer customer questions from trip planning to feedback inquiries at locations where our customers travel.

From January 1, 2017 to July 31, 2017 the Customer Service Ambassadors spent 2,753 hours assisting customers with 35,789 customer interactions.



## 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 in-person and online options.

In 2016 MiWay launched real time trip information through the Plan a Trip website (miway.ca/planatrip or m.miway.ca) and at the City Centre Transit Terminal and all Mississauga Transitway stations.

In March 2017 MiWay launched the bus tracker feature through Plan a Trip which allows customers to see where their bus is on a map.

As of July 2017 there were 1,332,926 sessions on Plan a Trip this year.





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## Improving the Customer Experience

MiWay is focusing on the customer to improve the overall customer experience and looking at our business through the customer's eye.

In 2017 we:

- Developed a customer journey map to create a detailed vision of the customer experience
- Used Voice of the Customer Metrics to objectively identify opportunities for improvement in the customer journey and the internal structures that support those
- Defined the Customer Experience Vision for MiWay and identified the key tactical programs required to meet the needs of a larger workforce and increasing complexities of the business

We continue to:

- **Focus** on developing advanced customer experience metrics, building on existing high satisfaction scores, to deliver on MiWay's customer promise
- **Develop** a MiWay Customer Charter – a transparent promise of what our customers can expect from us and measure progress via advanced customer experience metrics, building on existing high satisfaction scores, to deliver on MiWay's service delivery promise
- **Implement** an expanded Voice of the Customer toolkit to gather feedback from customers on changes and improvements at MiWay

## Building Customer Champions

Equally important to the work we are doing to improve the external customer experience, MiWay's Customer Experience Team is developing new tools and programs to build internal brand champions to ensure our front line and administrative staff are up to date on all business initiatives – arming staff with the knowledge and training to provide the best possible customer experience.

In 2017, the Customer Experience Team developed and rolled out a series of strategic tools to guide MiWay on its customer focus journey:

### **MiWay's New Mission, Vision and Values and Basics –**

Created through a series of in-depth staff consultations from across the organization. These directional identifiers strategically align MiWay with the City's culture while addressing the unique history, culture and customer segments that are serviced by the transit system. These tools provide focus for a changing employee base and support employee engagement strategies as well as shape the onboarding and training programs.

### **"Mi" suite of learning and knowledge training tools**

**MiBusiness** – New format of employee learning sessions to build business knowledge and engage in meaningful face to face dialogue on a cyclical basis with a mobile workforce.

**MiProject** – Online tool created with project management best practices for employees to more effectively track and manage projects at MiWay.

**Mildea** – Online tool that allows employees to share ideas and report on insights shared by customers with frontline staff.

**MiVoice** – Online platform that will allow MiWay to regularly connect with a base of customers who have registered with us to participate on an "E-panel". Staff will be able to efficiently gather inputs on a variety of topics to assist with business decision making.

## Engaging Our Customers

### Continued Emphasis on Customer Engagement

Customers board MiWay buses over 56 million times per year, contact our customer service line over 260,000 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, Customer Ambassadors 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 Experience Strategy work 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 must continue to invest in and implement relevant trip planning and digital communication channels 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.

Channel Summary	
<b>Digital Communications</b>	@MiWayHelps (Twitter), MiWay eNews and the MiWay blog have strengthened our online presence.
<b>Service Change Communications</b>	Support board period changes with extensive in-market communication including print, digital and outreach components.
<b>Community Outreach</b>	MiWay's Community Outreach Team attends over 200 events each year including senior and youth events, and community festivals.
<b>Business Outreach</b>	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).
<b>Community Partnerships</b>	<p>MiWay is building partnerships with local school boards, post-secondary schools to strengthen their awareness and knowledge of MiWay.</p> <p>On the business side MiWay is building partnerships with Economic Development, local business leaders, and the Mississauga Board of Trade to grow support and work together with these groups to build a transit network that meets their needs.</p>

## Youth Friendly Transit

Youth today are very transit friendly and open to using transit as their way of having freedom to move around to school, work and for social activities. MiWay has developed an extensive youth program that begins in their early years with the Freedom Pass program. During the high school years we are working closely with the school boards and have the Student Ambassador Program that uses peer to peer promotion. As students move on to post-secondary schools, MiWay works closely with school councils and leaders to meet their transit travel needs including the ongoing U-Pass program with UTM.

### Freedom Pass

The Freedom Pass program (in partnership with Recreation) allows youth, aged 12-14, to ride free on MiWay within Mississauga and participate free in public swims at City operated pools from July 1 to August 31.

Approximately 7,000 Freedom Passes were issued in 2017 – up from 5,900 in 2016. The program is now in its fourth year.



*2017 Freedom Pass campaign*

## High School Service

MiWay has **18 dedicated school routes** 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.

### MiWay Student Ambassador Program

In 2016/17, **22 high schools** took part in the MiWay Student Ambassador Program, now in its seventh year. This program allows students to put together a fun and creative program to educate their peers about the benefits of transit and MiWay.

Building on the success of last year's initiative, the Student Ambassadors had the opportunity to design a bus wrap to promote the benefits of public transit. This year's theme was "MiWay through the Community".



*2017 Bus Wrap Design Contest Winner*

### U-Pass

In 2007, the University of Toronto Mississauga Student Union and MiWay introduced the U-Pass program, which provides an economical transit option for students. In 2016, U-Pass holders boarded a MiWay bus an estimated 3 million times. Programs such as these continue to provide an economical transit option for students and encourage them to ride MiWay.

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## **Making Transit Accessible – 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**

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



### **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 runs from June 1, 2016 to December 31, 2017. The monthly pass will provide approximately 1,200 participants with unlimited travel on MiWay across Mississauga.

In October 2017, City of Mississauga Council approved the permanent implementation of the program, starting in January 2018. The program will continue to be administered through the Region of Peel.

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

To better understand the transit needs of food bank clients, MiWay implemented a pilot program which will allow registered food banks to purchase MiWay bus tickets at a 50 per cent discount. The program began on 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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## Performance Measures and Results

The City of Mississauga is committed to delivering services economically and efficiently. The City's Performance Measures are used to help assess how well we are doing at achieving our goals and where we need to improve operations. The results also inform decision making and strengthen accountability. The following section describes the measures that we use and provides context for results. The Balanced Scorecard shows trends since 2014 and expected outcomes up to 2021.

### Financial Measures

**What we are measuring** – The cost of operating transit in the City of Mississauga compared to the revenue received from passengers.

**Why this measure is important** – Indicates the efficiency of our services in terms of cost to taxpayers and resource utilization, as well as affordability to customers.

**How we are improving results** – Growing ridership is a key initiative for MiWay with growth targets explicitly defined under MiWay Five; constant improvements to service and matching supply to demand will improve efficiency.

### Customer Satisfaction Measures

**What we are measuring** – Customer usage of self-service options, customer satisfaction and feedback, and sheltered stops in the City.

**Why these measures are important** – Measures the level of customer engagement and satisfaction with services, and shelters, a commonly requested amenity at stops.

**How we are improving results** – As MiWay's customer service strategy reaches maturity, customer satisfaction is expected to improve. New shelters are installed annually, with federal funding for additional shelters available in 2017 and 2018.

### Employee Measures

**What we are measuring** – Safety, staffing, and MiWay's ability to deliver services as advertised.

**Why these measures are important** – Indicate MiWay's overall ability to meet demand, while maintaining a safe working environment for operators.

**How we are improving results** – Training programs are being refreshed to reflect new health and safety protocols, while additional service hours and operators are being reserved to manage impending construction impacts.

### Business Process Measures

**What we are measuring** – System on-time performance, fleet reliability, MiWay Five delivery, and the performance of the Mississauga Transitway.

**Why these measures are important** – Various measures that indicate the health of transit services and initiatives and usage on the Mississauga Transitway.

**How we are improving results** – Transit travel times are constantly being updated to reflect actual travel conditions; new vehicles and higher maintenance standards will reduce vehicle failure frequency; weekend service improvements have been implemented with more planned in the future; Transitway promotion and additional service will boost ridership on major transit corridor.

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## Balanced Scorecard

A Balanced Scorecard identifies and measures four key areas of an organization's performance: Financial, Customer, Employee, and Business Process. 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

**Revenue 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. MiWay targets an annual increase of three per cent through the duration of its five year service plan (2016-2020).

**Revenue to cost (R/C) ratio** is the percentage of cost recovered through the fare box. To keep costs to taxpayers balanced with fare box revenues, the target R/C ratio is 50 per cent.

**Service Productivity** is calculated by dividing the total revenue boardings by the number of revenue service hours operated. This metric determines the efficiency of MiWay services. A low value means that services are inefficient, while high value means that service may be overcrowded. MiWay targets 27 boardings per hour.

**Service Utilization** is calculated by dividing the annual revenue boardings by the population of the City. Service utilization measures transit usage of the general populace. As per the MiWay Five Service Plan, MiWay targeted 79 rides per capita by 2049, with a short-term goal of 55 rides per capita by 2021. MiWay is currently on track to surpass this goal by 2020, coinciding with the end of the five year plan cycle.

**PRESTO Uptake** is PRESTO revenue as percentage of total revenue. By 2021, all paper fare media and passes will be eliminated in favour of PRESTO and cash. PRESTO payments will consist of 80 per cent of all fares.

**Average Fare** indicates how costly a transit ride is to an average customer. It is calculated by dividing the annual revenue collected by the revenue ridership. MiWay targets an average fare of \$2, increasing at the rate of inflation. The average fare is not expected to change drastically, unless major changes are made to the fare structure (e.g., regional fare integration).

### Customer Measures

**Plan a Trip** is an online trip planning service available through desktop, tablet and mobile devices (miway.ca/planatrip or m.miway.ca). The usage growth rate between 2015 and 2016 (5.93 per cent) has been used as a benchmark for projections.

**Feedback/100,000 Riders** indicates feedback provided to MiWay's Customer Service Team, not including compliments. The feedback provided indicates possible areas of improvement for MiWay. This metric has increased significantly and will continue to for this year, until plateauing in 2018 and beyond as MiWay's Customer Service Strategy matures. By 2018, MiWay targets 22 contacts/100,000 riders.

Reasons for the increases from 2014 to 2017 are as follows:

- In 2015, a new record keeping methodology was implemented, resulting in more customer feedback recorded than previously
- In 2016, the customer service call centre introduced longer hours, customer ambassadors were assigned to major terminals, and customer interactions via Twitter were recorded as feedback, creating more opportunities for customer contact
- For 2017, the customer ambassador program is being expanded to include more terminals and locations, and further reporting features will be implemented

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**Sheltered Stops** is the percentage of transit stops within the City of Mississauga that include transit shelter infrastructure. Based on MiWay Five, MiWay targets for 32 per cent shelter coverage by 2020, and 40 per cent by 2025. One hundred new shelters will be installed in the City of Mississauga in 2017 and 2018 under the Public Transit Infrastructure Fund.

### Employee Measures

**Accidents per 100,000 kilometres** measures preventable on-street accidents by 100,000 kilometres.

**Drivers Hired Per Year** measures the number of transit operators hired annually to meet service growth needs.

**Delivered Service** is the percentage of planned service actually operated on street. MiWay targets 99.5 per cent of planned service to operate on street, which equates to approximately 15,000 hours of annual missed service (in 2016 hours). Reasons for undelivered service may include bus breakdowns, major traffic congestion causing excessive lateness, and construction and traffic accident delays. MiWay's ability to deliver service is expected to decrease slightly due to long term major construction projects planned for 2018 to 2022, such as Hurontario Light Rail Transit and the Burnhamthorpe watermain project.

### 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. MiWay targets for 95 per cent schedule adherence to ensure reliable service.

**Weekday to Weekend Delivery** refers to the service coverage of Saturday and Sunday to weekday coverage. MiWay targets for 65 per cent of the weekday network to operate on weekends as part of the five year plan (2016-2020). At the end of 2017, Saturday network coverage would have reached 65 per cent of weekday network coverage. It is unrealistic to operate 100 per cent of the weekday network due to different customer demands.

### Mississauga Transitway Measures

**Transitway Ridership** is the number of annual customers travelling on the Mississauga Transitway between Winston Churchill and Renforth Station. The Transitway is expected to carry five million MiWay and GO customers in the first year of full operation (expected 2018). MiWay expects ridership to increase significantly (>10 per cent) until Transitway services reach maturity in 2019. Afterwards, ridership is expected to grow at a rate closer to system ridership growth of three per cent.

**Transitway Service Hours** is the number of hours of service operating on the Mississauga Transitway between Winston Churchill and Renforth Station. Currently, three routes utilize the Transitway. Service hours are expected to increase significantly until 2019 as customer demand increases and more trips are scheduled on the Transitway. Afterwards, service hours will grow at a slower rate to maintain stable ridership on the Transitway.

## Balanced Scorecard (Cont'd)

Measures for MiWay	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
<b>Financial:</b>								
Revenue Ridership (Millions)	36.6	37.4	38.6	39.8	41.0	42.2	43.5	44.8
Revenue to Cost Ratio	49%	48%	47%	46%	45%	45%	45%	45%
Service Productivity (Boardings per Hour)	27.9	27.6	27.7	26.7	26.8	26.8	26.8	26.8
Service Utilization (Rides per Capita)	48	49	50	52	53	54	56	57
PRESTO Uptake	37%	44%	57%	64%	68%	72%	76%	80%
Average Fare	\$2.02	\$2.00	\$1.98	\$2.00	\$2.04	\$2.08	\$2.12	\$2.16
<b>Customer:</b>								
Plan a Trip Visits (Millions)	N/A	2.26	2.38	2.54	2.68	2.85	3.00	3.19
Feedback/100,000 Riders	11.8	14.1	17.8	22.1	23.2	22.7	22.3	21.9
Sheltered Stops	28%	28%	28%	29%	31%	31%	32%	33%
<b>Employees:</b>								
Accidents/100,000 km	0.23	0.19	0.24	0.24	0.23	0.22	0.22	0.22
New Drivers Hired per Year	58	41	39	40	30	TBD	TBD	TBD
Delivered Service	99.6%	99.6%	99.8%	99.7%	99.5%	99.5%	99.5%	99.5%



## Balanced Scorecard (Cont'd)

Measures for MiWay	2014 (Actual)	2015 (Actual)	2016 (Actual)	2017 (Plan)	2018 (Plan)	2019 (Plan)	2020 (Plan)	2021 (Plan)
<b>Business Process:</b>								
Schedule Adherence +2 minutes / -7 minutes	N/A	N/A	92%	90%	92%	93%	94%	94%
Weekday to Saturday Service Delivery	58%	56%	63%	65%	65%	65%	65%	N/A
Weekday to Sunday Service Delivery	41%	41%	47%	55%	56%	60%	65%	N/A
<b>Mississauga Transitway:</b>								
Transitway Ridership	227,000	2,466,000	2,894,000	3,403,000	3,913,000	4,305,000	4,563,000	4,700,000
Transitway Service Hours	9,700	77,500	82,800	93,500	103,800	124,500	132,000	138,500

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## Awards and Achievements

### 2017 Citizen Satisfaction Survey

MiWay received the largest rise in satisfaction, increasing 17 per cent to 68 per cent; 14 per cent of Mississauga residents surveyed take MiWay.

All specific services have demonstrated significant improvements.

Source: [2017 Citizen Satisfaction Survey](#)

### 2017 Corporate Awards – Excellence in Customer Service Team Award Recipients

Presented to the City Centre Transit Terminal Rehabilitation Project Team.



*CCTT Rehabilitation Project Team*

### Safe Driving and Safe Working Awards

Fourteen 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.



*25 Year Safe Driving and Safe Working Award Recipients*

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# The 2018-2021 Business Plan Outlook

## Planning for the Future

As MiWay continues to grow its service offerings to meet the needs of the customer, we will deliver:

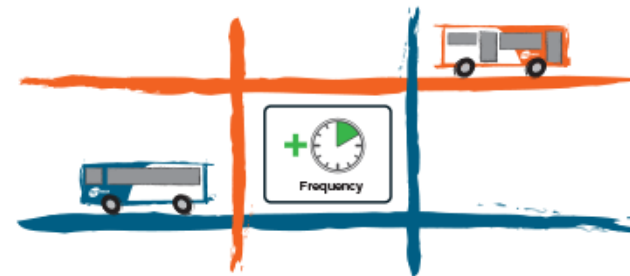
- Reliable service on the Mississauga Transitway
- Continued service improvements through the MiWay Five Transit Service Plan
- Continued service growth to meet customer demand
- Focus on the customer – Internal & External Customer Charter
- Public Transit Infrastructure Fund – Enhanced services and facilities including new buses, bus stop and facility improvements
- Downtown Transitway Connection
- Integrated Light Rail Transit service offerings

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

The MiWay Five Transit Service Plan (2016-2020) is moving Mississauga's transit system from a design that radiates from the city centre to a grid network that will allow for more frequent buses along main corridors.

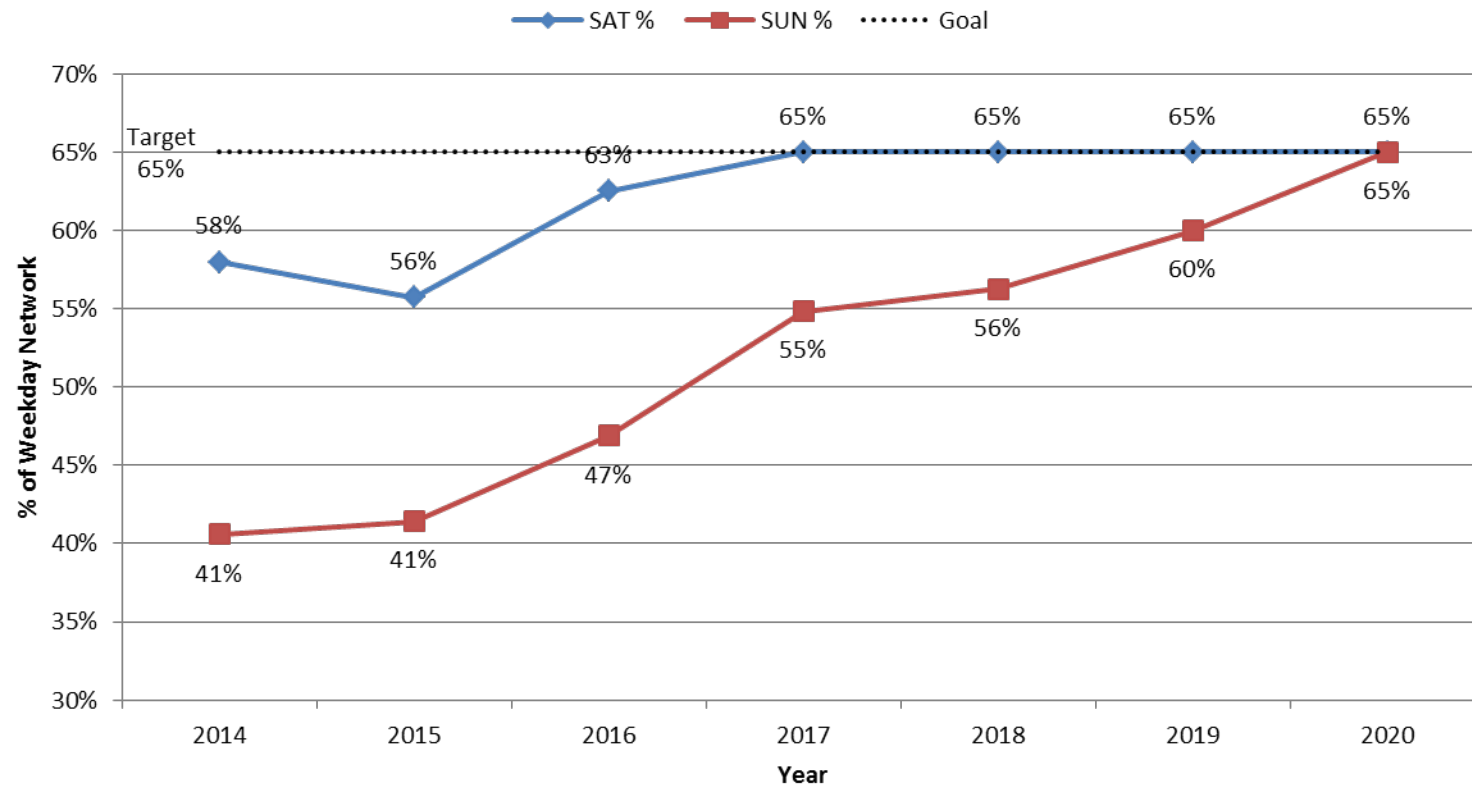
Over the next few years, through the ongoing investment in transit service, MiWay will continue to improve frequency and connections on key routes, while making key adjustments to improve our grid network design, improve service frequency and eliminate route duplication.

 **Information Sessions - Sept. 25 to 30**



## MiWay Five – Weekend Service Improvements

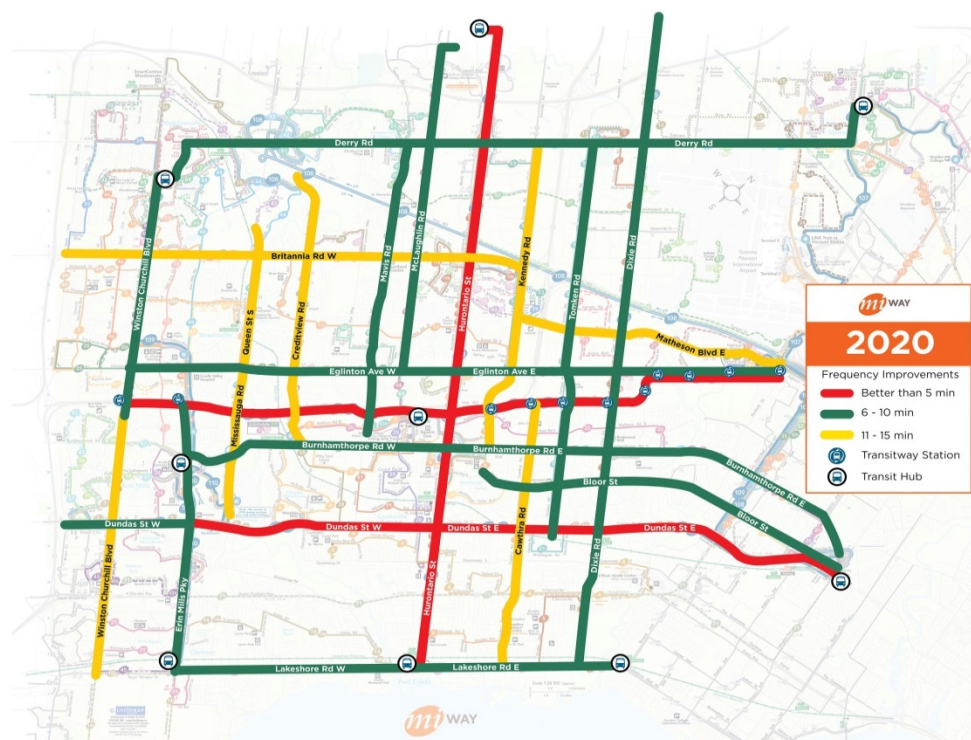
One goal of MiWay Five is to improve weekend service offerings to a level closer to the transit services offered on weekdays. Before the implementation of MiWay Five, the Saturday transit network was less than 60 per cent of Weekday, while the Sunday transit network was close to 40 per cent. By year end 2017, that number will improve to 65 per cent of the Weekday network on Saturdays, and 55 per cent of the Weekday network on Sundays. This year, four more routes have been added to provide Sunday service (MiLocal route 35 | MiExpress routes 103, 107, and 109).



## MiWay 5 – High Frequency Corridor Improvements

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.

Under MiWay Five, a network of high frequency routes was proposed for Mississauga, focusing service investments on major transit corridors. The network consists of 20 major transit corridors throughout the city, including Hurontario, the Mississauga Transitway, Lakeshore, and Derry. Service frequency was targeted at better than 15 minute service during peak periods. By the end of 2017, 57 per cent of the frequent transit network will be in place, and we are on track to implement 86 per cent of it by 2020. It is expected that all identified corridors will meet the 15 minute target by 2022, after Hurontario LRT.



Note: The map shows peak-times only.

## Mississauga Transitway

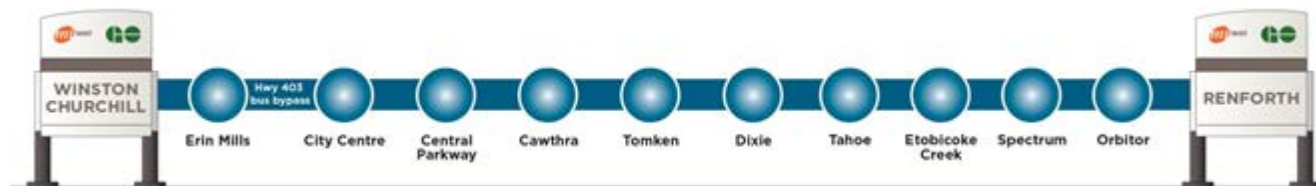
In fall 2017 the final station on the Mississauga Transitway will open for service. The final station at Renforth brings together three bus services – MiWay, GO Transit and the Toronto Transit Commission – in one transit facility and is the first of its kind in Mississauga. Renforth Station will provide transit riders with more travel options to connect to and from Toronto, Pearson Airport and across the region.

The Mississauga Transitway provides 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. The 18 kilometre Transitway has 12 stations beginning at Winston Churchill Boulevard in the west and ending at Renforth Drive in the east.

### Transitway Service Growth

Since the first four stations opened in November 2014 (Central Parkway, Cawthra, Tomken and Dixie), transit ridership has grown by 126 per cent and is due to the MiWay's commitment to service frequency improvements. The opening of Renforth Station sets the stage for more Transitway service in 2018 and beyond.

Transitway Routes	2014 Annualized Service Hours	2017 Annualized Service Hours	2018 Projected Service Hours
MiLocal Route 21	5,507	6,331	6,331
MiExpress Route 107	22,236	35,544	35,544
MiExpress Route 109	26,384	51,593	51,593
MiExpress Route 100			10,300 **Effective September 2018
<b>Total</b>	<b>54,127</b>	<b>93,468</b>	<b>103,768</b>
Percent of All Service	4.1%	6.5%	7.0%





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## Hurontario Light Rail Transit

The Hurontario Light Rail Transit (HuLRT) project will bring 20 kilometres of new dedicated rapid transit between Port Credit GO Station in Mississauga to the Gateway Terminal in Brampton.

New, modern light rail vehicles will travel in a dedicated right-of-way and serve 22 stops with connections to GO Transit's Milton and Lakeshore West rail lines, Brampton Züm, and MiWay services including the Mississauga Transitway. A maintenance and storage facility for vehicles will be located at Hurontario and Highway 407.

The HuLRT 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 HuLRT line will become part of the regionally integrated transit system.

Funded through a \$1.4 billion commitment from the Province of Ontario, the Hurontario LRT is a signature project of Metrolinx's Moving Ontario Forward plan. Construction is scheduled to begin in 2018, with anticipated completion in 2022.

### Transit Management During Construction

MiWay is preparing for construction along this major transportation corridor by being actively involved in the planning process – ensuring the maintenance of transit service is at the forefront of construction consideration. With an undertaking of this scale, an impact to transit services is anticipated. MiWay teams are preparing for service impacts and building route plans that will ensure our customers can travel along the corridor with as limited impact as possible. More information about transit service will be made available as construction plans are released.



*Hurontario LRT Station Renderings (L to R) Britannia, Duke of York and Robert Speck*

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## Finding Efficiencies

As MiWay continues to offer new transit services and enhance the overall customer experience, balancing the needs of the business and the expectations from our customers is critical. As we continue to evolve our services through the MiWay Five Transit Service Plan (2016-2020) service utilization is the most effective, and efficient way to balance the needs of the business, the City and our customers.

In 2018 MiWay will deliver close to 1.5 million service hours. The route planning and scheduling process is comprehensive, ensuring that the right size bus (30, 40, 60 foot) is placed on the most appropriate route with sufficient frequency to meet demand. Driver productivity is paramount as this is the largest component of the operating cost.

Keeping buses on street while replacing drivers with change-off cars ensures that non-revenue kilometres on expensive buses are minimized. Spare drivers stand by to ensure service reliability but this is carefully controlled. Service hours are adjusted nine times a year, introducing new services and adjusting to seasonal demand. Crewing, vehicle allocation and spare board allocation is optimized to deliver the most service at the lowest cost.



## 2018 Efficiencies

To meet a target a reduction to on-street service would be required.

In 2018 Transit efficiencies will be delivered through:

- Uniforms – budget reduction
- Fare Media Paper – supplies reduction
- Farebox Dumping – internally processed
- Fare Media Commissions – reductions

**\$325,000 in planned  
efficiencies for 2018**



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## Advancing 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 fare has been 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 Transportation Pilot program with Region of Peel for low income riders.

### connect - completing our neighbourhoods

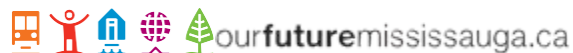
**Provide mobility choices** – connect neighbourhoods, regions and provide convenient transit to link people to jobs, schools, shopping, and recreation through the MiWay Five Transit Service Plan.

### 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. Fifty million less car trips due to the availability of public transit.



## Transforming our Business with Technology

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

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



### 2017 Project Highlights & Accomplishments

**Mobile Next Bus Map** – Launched map view to MiWay’s real-time next trip section of the mobile site and trip planner, to provide an alternative view for customers – allowing customers to see where their bus is on the map.

**Gateway** – Upgraded the communications protocol to buses with LTE cellular capabilities and radio frequency option, to update iBus and transfer to the City’s network.

**Hastus Payroll** – Integrated bus operator workforce management to SAP payroll without interfaces, to enable real time attendance reports and to speed up transaction times.

**Automated Passenger Counter (APC)** – Installed on all buses to measure ridership by route, city area, and time of day. This information will be used to improve bus planning reducing excess capacity, support Presto audits and help track emissions per capita as per new carbon emissions legislation.

**Front Facing Cameras** – Installed on buses to record video on the outside periphery of the bus to offer proof on whether or not an accident claim is real.

**Remote Diagnostics** – Performed on bus equipment to confirm good working order as radios and bus cameras must be operational for a bus to be placed in service.

**GFI RFID** – An addition to current fareboxes to track their location, particularly when removed from a bus. This measure reinforces asset custody protocols.

**Hastus Comments** – Replaces current customer contact application with an integrated platform that provides real time visibility to Operations, Service Development and call centre agents. This will allow MiWay to enhance reporting on feedback received through all call centre and online channels.

### 2018 – 2021 Projects

**Enterprise Asset Manager** – Replacement of current fleet management system to allow MiWay to consolidate bus information, automate payments, and transition to paperless environment.

**Garage Management** – Integrate and automate the assignment of buses to Operators, replacing a manual task.

**Automatic Vehicle Location** – Technology to automate tracking of buses, integrates real time bus availability information, and provides automated statistics for Transit Maintenance.

**Automatic Dispatch** – Bus assignments and its location will be provided to Operator upon presentation of its ID card.

**Employee Performance Management** – Provides a consolidated location that is updated automatically of all activities and communications related to Operators.

**NetPlan** – A schedule optimizer capable of adding GPS and APC information to automatically determine bus frequency and seating capacity for each route by day and time.

**Workforce Management Analytics** – An automated dashboard that provides real time feedback on status of workforce and predicts potential gaps that translate into lost service.

**Real-Time Maintenance Output Feedback** – An automated “score board” that provides frequent updates throughout every shift on progress made on fleet availability.

**Information Kiosks** – Use of third party screens and City-owned electronic signs to provide real time information on next bus arrival.

**PRESTO Next Generation** – Implementation of new PRESTO bus and point of sale devices.

**PRESTO Retail Network** – Introduction of PRESTO card sales and reloading services through a private provider to decrease fare distribution costs and increase reload convenience.

**PRESTO Add Value Machines** – Installation of additional stand-alone, self-service devices for reloading of PRESTO cards to increase fare sales coverage and decrease dependency on counter services at Community Centres.



*Example of an Add Value Machine (AVM)*

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## Maintaining Our Infrastructure

MiWay is investing in transit infrastructure improvements to improve both operational functions and overall customer experience.

### Infrastructure Improvements (2018-2021):

- Interior clean lane at Malton Satellite Garage
- Downtown Transit Terminal – Planning & Design
- Cardiff washroom construction
- Westwood Mall terminal refurbishment with addition of public washrooms
- South Common Terminal refurbishment
- Churchill Meadows Community Centre bus turn around
- New Meadowvale Satellite Garage – Design 2028
- Anchor Terminals and Turnaround Loops Study
- Pavement treatment at terminals
- Improve all bus stops to allow for rear door exit
- Bus landing pads on major corridors (Replacement of asphalt road with concrete at bus stops to prevent rutting)
- Kipling Subway Inter-Regional Terminal (scheduled for completion by 2019)
- 110 new shelters to be installed by March 2018

### Transit Shelter Management

- In 2018 MiWay's contract with CBS Outdoor will expire after 18 years
- Consultant to be hired in 2017 to assist with RFP and contract development
- MiWay has a program that enables businesses to sponsor 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. As new buses come online MiWay will retire older model buses – bringing customers a more modern transit system.

- In 2017 MiWay will receive 94 new buses (27 MiExpress/67 MiLocal)
- In 2018 MiWay will receive 12 new MiLocal buses

### Public Transit Infrastructure Fund

In March 2017 the Government of Canada announced \$58 million for transit services in Mississauga through the Public Transit Infrastructure Fund (PTIF).

Funding will be used in Mississauga to:

- Buy 80 of 2017's 94 new buses
- Add 100 new transit shelters
- Rehabilitate and maintain up to 280 buses
- Improve pedestrian and cyclist access to transit
- New IT and communications equipment to better manage fleet
- Increased accessibility
- Plan for future expansion

The PTIF program is an equal cost-share funding program that will see the Government of Canada and the City of Mississauga each contributing \$58 million to complete the 51 approved Mississauga projects.

The PTIF program is part of the first phase of Investing in Canada, the Government of Canada's \$120 billion plan to support public infrastructure across Canada over the next 10 years.

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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.

### Our Structure

MiWay represents one of the largest Divisions in the City with over 1,300 staff in four key sections. Jobs range from bus operations, mechanical and maintenance experts, engineers, planners, administration and system analysts. Our structure is organized into the following teams:

**Operations:** Leads daily on-street operation of MiWay with almost 1,000 bus operators, training team, Supervisors and management staff. The team works diligently to ensure that our services are reliable and on time for our customers every day.

**Maintenance:** Maintains and manages the 499 buses and 66 support vehicles in the MiWay fleet as well as the 25 acre E.J. Dowling Transit Campus and Storage, Maintenance and Administration buildings, plus Terminals including City Centre Transit Terminal, 3,675 bus stops and electronic infrastructure to provide real-time information. The team works 24/7/365 to ensure that parts are available for repairs, fuel is available for service and that the buses provide a clean and comfortable experience for our customers.

**Business Systems:** This team is comprised of Business Analysts that build and support the technology and systems MiWay uses to manage the business. This includes Hastus scheduling software and associated modules, real time technology, IBus, PRESTO devices and garage management.

**Business Development:** Under this group there are five teams aligned to build and develop business for MiWay. This includes:

*Marketing* – Manages our website, customer communication, building partnership in the community, tactics to encourage new riders and maintain loyalty and engagement and outreach.

*Customer Service* – Our call centre, Info Booth at the City Centre Transit Terminal and our roaming Customer Service Ambassadors all provide assistance to thousands of customers a day, helping them get where they want to go easily.

*Service Development* – This is a larger team which plans our routes and services, schedules the routes/buses, manages the metrics including ridership and oversees all of MiWay's infrastructure (terminals, shelters, stops etc.).

*Revenue* – All aspects related to fare revenue which includes the annual fare strategy, fare collection, financial reporting and analytics and fare sales at City Centre Transit Terminal, Islington, Community Centres and Ticket Agents.

*Customer Experience* – The CX team is working with all MiWay teams and Corporate partners to build an internal focus on our customers by implementing cultural initiatives, performance metrics at the macro and functional levels and aligning all initiatives to the Voice of the Customer and Voice of the Employee as related to the Customer Journey Map.

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## **Our Talent**

MiWay is made up of a mix of highly skilled technical staff with various professional backgrounds, financial and technical analysts, marketing and customer service professionals, planners and engineers, complimented by highly dedicated front line service delivery staff.

At MiWay the customer is at the centre of our business and delivers on almost 50 per cent of our overall transit revenue through the farebox. Focusing on our customers and building a workforce that supports the customer will be important to our future City goals.

Investing in our staff knowledge and training is important to ensure that at MiWay we can deliver a positive customer experience at all customer touch points. That requires ongoing training and investment to support our front line/customer facing staff that work in various locations such as Bus Operators, customer service staff and fare sales staff.

To meet the growing workforce training requirements MiWay needs to review the training team needs to update and expand the education program for all MiWay staff. There is currently a gap just with our Transit Bus Operator refresher training that does not allow for keeping staff knowledge up to date. As the service has grown and additional Bus Operators added MiWay has not expanded the Training staff needs to match. This is a critical future need to meet the goals for MiWay.

## **Critical Roles/Functions to Achieve Business Goals**

To meet the City's role of becoming a transit oriented city, one of MiWay's key goals is to attract new riders and get people out of cars. To achieve this growth over the next four years transit must continue to expand service (frequency and reliability), build a strong network which includes higher order transit (Express service and rapid transit options – Mississauga Transitway and Light Rail Transit) and monitor the customers journey to ensure that their experience with MiWay is positive and they remain loyal customers.

The MiWay Five Transit Service Plan addresses the expansion of the service and has already shown incredibly positive results. The operational delivery of that plan on a daily basis needs support to ensure that the growth of service hours matches with the human resource supports internally and externally for the customers.

Service growth requires Bus Operators, Maintenance staff, additional training support and on-road supervision. Over the years MiWay has lagged behind on balancing the staffing support needs and will need to consider these critical roles for the future.

MiWay has established a Customer Experience team to assist with understanding, monitoring and measuring the customers experience with MiWay. Just as important as growing and improving our service options are also understanding and delivering on our customers' expectations of our services. This program is helping us internally to define our future critical roles and future talent needs.

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## **Talent Needs**

MiWay operates a fast-paced environment that needs to respond to the needs of the customer daily. Our recruitment needs to invest in people who are customer focused, flexible and can manage change.

Over the next five year almost 19 per cent of our workforce will retire (full-time and part-time employees). MiWay is working to build talent and succession planning program to address the significant staff turnover expected.

With a growing and intensifying city, it is integral to expand the workforce accordingly so we can continue to provide the growth and improvements necessary to support a transit oriented city. Within the four year budget cycle, the following requests for new full-time staff are included:

- 126 Transit Operators to meet the annual growth in service hours (BR#3947)
- Seven Transit Enforcement officers to support critical security functions (BR#4009)

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**Proposed Full Time Equivalent Staffing Distribution by Program**

Program	2017	2018	2019	2020	2021
Business Development	80.6	80.6	78.6	78.6	78.6
Business System	20.0	20.0	20.0	20.0	20.0
Office of the Director	2.0	5.0	7.0	9.0	9.0
Operations	1,107.8	1,133.6	1,164.6	1,196.6	1,229.6
Maintenance	189.2	189.2	189.2	189.2	189.2
Transportation Project Office	4.0	3.0	3.0	3.0	3.0
Light Rail Transit	12.0	12.0	12.0	12.0	12.0
<b>Total Service Distribution</b>	<b>1,415.6</b>	<b>1,443.4</b>	<b>1,474.4</b>	<b>1,508.4</b>	<b>1,541.4</b>

Note: Numbers may not balance due to rounding.



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



## Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2018-2021 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 budget for 2017 was \$71.7 million and the proposed budget for 2018 is \$78.7 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels is an increase of \$5.6 million for 2018.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$1.4 million related to labour adjustments and other fringe benefit changes offset by savings with the elimination of the Hanlan Water project
- Other operating expense pressures of \$2.1 million primarily relate to requirements for vehicle maintenance inventory relief, PRESTO operating costs and increased fuel costs from an increase of \$0.05 per litre in the diesel budget offset by a reduction in scope to the Affordable Transportation Pilot Program
- Increased revenue of \$0.2 million primarily derived from ridership growth and fare increases offset by Hanlan Water recovery elimination
- Labour (30 transit operators), diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$2.3 million for annualization of 2017 service improvements

### Efficiencies and Cost Savings

- Total savings of \$0.3 million are derived from various other operating expense reductions

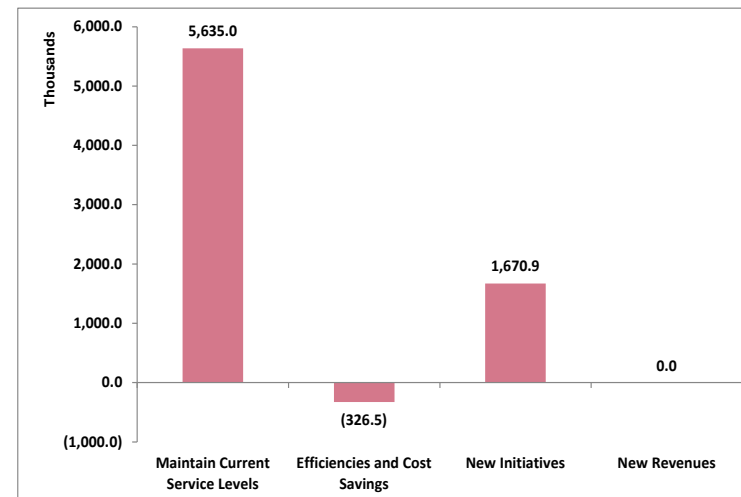
### New Initiatives

The impact of new initiatives for Transit is an increase of \$1.7 million for 2018.

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
- One per cent of the requested growth is to manage three major construction projects occurring in 2018 (non-LRT related)
- Hiring of three Transit Enforcement Officers

### Proposed Changes to 2018 Net Operating Budget by Category (000's)



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2018-2021, as well as the 2017 Budget and 2016 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2016 Actuals (\$000's)	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Expenditures to Deliver Current Services</b>						
Business Development	9,179	10,885	10,817	10,643	10,747	10,858
Business System	3,780	4,446	5,314	5,145	5,176	5,208
Light Rail Transit	1,312	1,570	1,524	1,524	1,524	1,524
Office of Director	3,503	751	404	449	489	528
Operations	101,760	109,609	112,145	114,286	116,283	118,320
Transit Maintenance	45,218	50,019	52,674	54,110	54,527	54,938
Transportation Project Office Transit	0	101	(15)	(9)	(3)	3
<b>Total Expenditures</b>	<b>164,752</b>	<b>177,381</b>	<b>182,863</b>	<b>186,148</b>	<b>188,743</b>	<b>191,379</b>
<b>Revenues</b>	<b>(84,539)</b>	<b>(88,785)</b>	<b>(89,182)</b>	<b>(90,807)</b>	<b>(92,407)</b>	<b>(94,007)</b>
Transfers From Reserves and Reserve Funds	(16,434)	(16,884)	(16,660)	(16,660)	(16,660)	(16,660)
New Initiatives and New Revenues			1,671	5,447	9,556	13,954
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>63,779</b>	<b>71,713</b>	<b>78,692</b>	<b>84,128</b>	<b>89,233</b>	<b>94,665</b>
Expenditures Budget - Changes by Year			3%	2%	1%	1%
Proposed Net Budget - Changes by Year			10%	7%	6%	6%

Note: Numbers may not balance due to rounding.

## Summary of Proposed Budget

The following table shows the proposed budget changes by description and category. Costs (labour, operational costs, facility, IT and support) and revenues are shown by category with the approved 2017 budget for comparison. The three columns to the far right of the table show the totals proposed for 2018 and their dollar and percentage changes over 2017.

## Summary of Proposed 2018 Budget

Description	2017 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	2018 Proposed Budget (\$000's)	\$ Change Over 2017	% Change Over 2017
Labour and Benefits	135,482	1,418	0	1,797	0	1,395	0	140,093	4,611	3%
Operational Costs	40,660	2,023	(327)	464	0	576	0	43,396	2,736	7%
Facility, IT and Support	1,240	105	0	0	0	0	0	1,345	105	8%
<b>Total Gross</b>	<b>177,381</b>	<b>3,547</b>	<b>(327)</b>	<b>2,261</b>	<b>0</b>	<b>1,971</b>	<b>0</b>	<b>184,834</b>	<b>7,452</b>	<b>4%</b>
<b>Total Revenues</b>	<b>(105,669)</b>	<b>(173)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>(106,142)</b>	<b>(473)</b>	<b>0%</b>
<b>Total Net Expenditure</b>	<b>71,713</b>	<b>3,374</b>	<b>(327)</b>	<b>2,261</b>	<b>0</b>	<b>1,671</b>	<b>0</b>	<b>78,692</b>	<b>6,979</b>	<b>10%</b>

## Summary of Proposed 2018 Budget and 2019-2021 Forecast

Description	2016 Actuals (\$000's)	2017 Approved Budget (\$000's)	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
Labour and Benefits	128,149	135,482	140,093	145,652	151,488	157,566
Operational Costs	35,628	40,660	43,396	45,290	46,557	47,905
Facility, IT and Support	976	1,240	1,345	1,353	1,355	1,361
<b>Total Gross</b>	<b>164,752</b>	<b>177,381</b>	<b>184,834</b>	<b>192,295</b>	<b>199,400</b>	<b>206,833</b>
<b>Total Revenues</b>	<b>(100,973)</b>	<b>(105,669)</b>	<b>(106,142)</b>	<b>(108,167)</b>	<b>(110,167)</b>	<b>(112,167)</b>
<b>Total Net Expenditure</b>	<b>63,779</b>	<b>71,713</b>	<b>78,692</b>	<b>84,128</b>	<b>89,233</b>	<b>94,665</b>

Note: Numbers may not balance due to rounding.

## Proposed Cost Increase Required to Maintain Current Service Levels

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, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Description	2017 Budget (\$000's)	2018 Proposed Budget (\$000's)	Change (\$000's)	Details (\$000's)
<b>Labour and Benefits</b>	<b>135,482</b>	<b>138,698</b>	<b>3,216</b>	Increase/Decrease Reflects Labour Adjustments and Other Fringe Benefit Changes and: \$ 825 Annualization of Transit Operators for Service Growth/Hanlan Reduction from 2017 \$ (439) Hanlan Service Full Removal \$ (674) Labour Gapping
Administration and Support Costs	1,240	1,345	105	IT Allocation
Advertising & Promotions	1,689	789	(900)	\$(850) Affordable Transit Pilot Scope Reduction \$ (50) Hanlan Water Project Closure
Communication Costs	93	93	0	
Contractor & Professional Services	2,167	2,054	(112)	\$(117) Farebox Dumping
Debt	0	0	0	
Equipment Costs & Maintenance Agreements	1,830	2,589	759	Presto Maintenance & Support Costs
Finance Other	785	1,085	300	Presto Commissions
Materials, Supplies & Other Services	2,408	2,210	(198)	\$(100) Operator Uniforms \$ (59) Fare Media Commissions \$ (51) Fare Media paper Supplies \$ 12 Other
Occupancy & City Costs	4,632	4,466	(166)	\$(252) Hydro Costs \$ 100 Property Taxes on Miway Facilities \$ 33 Other
Staff Development	172	190	18	CUTA Membership, Forklift Training
Transfers To Reserves and Reserve Funds	0	125	125	Contribution to Reserves - Customer Satisfaction Survey
Transportation Costs	26,885	29,219	2,334	\$1,066 Diesel Increase of \$0.05 per litre \$ 944 Vehicle Parts \$ 180 Tires \$ 147 Bus Licenses
<b>Subtotal - Other Operating</b>	<b>41,899</b>	<b>44,166</b>	<b>2,265</b>	
Total Revenues	(88,785)	(89,182)	(397)	\$(1,700) Ridership Growth \$( 500) Fare Increase \$( 275) Bus Shelter Revenue \$ 2,078 Hanlan Recovery removal
Transfers To/From Reserves and Reserve Funds	(16,884)	(16,660)	224	Reduced Gas Tax Transfer
<b>Subtotal - Revenues</b>	<b>(105,669)</b>	<b>(105,842)</b>	<b>(173)</b>	
<b>Total</b>	<b>71,713</b>	<b>77,021</b>	<b>5,308</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 Request can be found on the pages following the table.

Description	BR #	2018 FTE Impact	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2018 to 2021 FTE Impact	2018 to 2021 Capital (\$000's)
<b>New Initiative</b>								
2018 MiWay Service Growth - 3%	3947	30.0	1,558	5,142	9,089	13,400	126.0	0
Transit Enforcement Staff	4009	3.0	113	305	468	554	7.0	0
<b>Total New Initiative</b>		<b>33.0</b>	<b>1,671</b>	<b>5,447</b>	<b>9,556</b>	<b>13,954</b>	<b>133.0</b>	<b>0</b>
<b>New Revenues</b>								
		0.0	0	0	0	0	0.0	0
<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>33.0</b>	<b>1,671</b>	<b>5,447</b>	<b>9,556</b>	<b>13,954</b>	<b>133.0</b>	<b>0</b>

Note: Numbers may not balance due to rounding.

**Proposed Initiative**

2018 MiWay Service Growth –  
3%

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Required Annual Operating Investment**

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	1,858.2	5,841.9	10,188.6	14,899.7
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	300.0	700.0	1,100.0	1,500.0
Tax Levy Requirements	1,558.2	5,141.9	9,088.6	13,399.7
* Net Change in \$		3,583.7	3,946.7	4,311.1
FTEs	30.0	61.0	93.0	126.0

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

**Required Capital Investment**

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

To effectively meet the City's future growth and development projections, as well as the changing dynamics of demand and increasingly complex travel patterns within the city, further growth and re-shaping of the transit systems route network and enhanced service levels is required. Additional funding will support the City's investment in the Mississauga Transitway and LRT projects and meet the customer demand for more frequency and service.

### **Details of Service Change**

The City's Strategic Plan, supported by the MiWay Five Transit Service Plan, sets the 2049 goal of achieving transit modal split of 22 per cent. The projected path to achieve this goal is three per cent annual service growth. This allows MiWay to address overcrowding, improve service, support the Mississauga Transitway and manage construction projects. Major improvements are:

- Rouet 23 Lakeshore frequency improvement
- New Derry Express Route
- New Transitway Airport Express Route

The requested growth (46,000hrs) will bring total service hours to 1.58 million and supports the City's strategic plan by attracting new riders and building attractive transit services that meets community needs. It aligns MiWay with systems that operate rapid transit services such as Ottawa, Calgary and Edmonton.

30 Operators are required to support growth.

Continuous communication and targeted education programs to ensure awareness is required to support growth in riders from service investments. To support expanded communication and outreach program success, MiWay requests an additional \$100,000.

### **Service Impact**

The City's Strategic Plan and MiWay Five Transit Service Plan support three per cent growth in transit service annually. This growth improves the customer experience by reducing overcrowding on routes, supports more frequent services and builds a network that includes more express routes and rapid transit services which gets people to their destinations faster. These are the number one requests from residents and businesses to make MiWay a better and more attractive option for riders and non-riders. MiWay has experienced a strong growth of 3.1 per cent in new riders in 2016 and some of this growth can be attributed to the annual three per cent growth in service which is directed towards making MiWay more efficient, comfortable and frequent for customers.

**Proposed Initiative**

Transit Enforcement Staff

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Required Annual Operating Investment**

Impacts (\$000s)	2018	2019	2020	2021
Gross Expenditures	113.0	305.3	467.6	554.3
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	113.0	305.3	467.6	554.3
* Net Change in \$		192.4	162.3	86.6
FTEs	3.0	5.0	7.0	7.0

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

**Required Capital Investment**

Total Capital (\$000s)	2017 & Prior	2018	2019	2020	2021 & Beyond
Expenditures	0.0	0.0	0.0	0.0	0.0

**Why Staff Recommend this Initiative**

Over the past 10 years, the functions of Transit Enforcement have grown organically, enabling safe and secure transit services, in the support of MiWay's mission. Continued evolution to incorporate other critical security functions is needed as new threats and risks emerge along with new technological and management approaches to the provision of security services by Transit Enforcement officers.



### **Details of Service Change**

Strengthening front line operations through enhanced incident response, mobile patrolling, static posts and systems monitoring will effectively prevent, detect and respond to security situations involving MiWay staff, customers, facilities and assets. The provision of collaborative and proactive, risk-based security services to support the delivery of safe and reliable MiWay services will further enable business operations and opportunities.

As transit service expands, MiWay will require three new Transit Enforcement Officers to support growth. Transit Enforcement service delivery analysis indicates that an increased mobile response presence is required to achieve targeted response times to calls for service. These additional Officers will support the safe delivery of services and help achieve by-law compliance.

### **Service Impact**

With the continued growth of MiWay routes and ridership, transit system security needs continue to evolve and the demand for high quality services will increase. To become a modern, best in class organization that delivers the optimal level of security services to MiWay, enhancement to the front line transit enforcement services are required.

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## Proposed Capital Budget

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.

### Proposed 2018-2027 Capital Budget by Program

Program Expenditures	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Buses	6,060	10,575	27,857	63,476	204,638	312,606
Higher Order Transit	0	0	0	0	0	0
On-Street Facilities	0	3,790	290	290	1,740	6,110
Other Transit	650	1,300	150	400	1,300	3,800
Transit Buildings	1,700	1,860	60	60	2,360	6,040
Transit Vehicles and Equipment	1,385	360	290	445	2,090	4,570
<b>Total</b>	<b>9,795</b>	<b>17,885</b>	<b>28,647</b>	<b>64,671</b>	<b>212,128</b>	<b>333,126</b>

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

### Proposed 2018-2027 Capital Forecast Highlights include the following:

**Buses** – The timely replacement of buses at the end of their service life ensures reliable service, allows for the introduction of new technology (cleaner engines, better fuel economy) and results in lower ownership costs over the life cycle of the equipment.

**On-street Facilities** – This is customer facing facilities such as terminals, bus stops, shelters and information systems that enhance the rider experience and require maintenance and enhancement.

**Other Transit** – Support equipment to assist revenue process and manage information systems.

**Transit Buildings** – Support our equipment and must be maintained in a state of good repair.

**Transit Vehicles and Equipment** – These are supervisor, security, maintenance and change-off vehicles that require periodic replacement to achieve lowest cost of ownership over the life of the asset.

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### Proposed 2018-2027 Capital Budget by Funding Source

The following table provides the funding sources proposed to fund the capital portion of the proposed 2018-2021 Business Plan and 2018 Budget and the consolidated forecast for 2022-2027.

#### 2018-2027 Capital Budget by Funding Source

Funding	2018 Proposed Budget (\$000's)	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)	2022-2027 Forecast (\$000's)	Total 2018-2027 (\$000's)
Tax/Debt	560	500	0	40,000	746	41,806
Development Charges	0	54	1,580	2,110	8,128	11,872
Gas Tax	9,235	17,081	27,067	22,311	202,504	278,198
Recoveries	0	0	0	0	0	0
Other Reserves & Reserve Funds	0	250	0	250	750	1,250
Subsidies and Senior Govt. Level Grants	0	0	0	0	0	0
<b>Total</b>	<b>9,795</b>	<b>17,885</b>	<b>28,647</b>	<b>64,671</b>	<b>212,128</b>	<b>333,126</b>

Note: Numbers may not balance due to rounding. □

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## Proposed 2018 Capital Budget Detail

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

Program: Buses

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00123	Transit Capital Bus Maintenance - Major Component	5,500	0	5,500	Gas Tax
TWTR00315	Transit Mobile Workforce-Route Supervisors	60	0	60	Tax/Debt
TWTR00326	Transit Hybrid Midlife Rehab - Batteries and Motors	500	0	500	Gas Tax
<b>Total</b>		<b>6,060</b>	<b>0</b>	<b>6,060</b>	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00086	Transit Maintenance Management System Replacement	500	0	500	Tax/Debt
TWTR00314	Transit Remix Planning Software	150	0	150	Gas Tax
<b>Total</b>		<b>650</b>	<b>0</b>	<b>650</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2018 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	1,700	0	1,700	Gas Tax
<b>Total</b>		<b>1,700</b>	<b>0</b>	<b>1,700</b>	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00130	Transit Revenue Equipment - Replacement	20	0	20	Gas Tax
TWTR00215	Presto Self Service Kiosk	1,000	0	1,000	Gas Tax
TWTR00277	Transit Security Vehicles & Equipment - Replacement	40	0	40	Gas Tax
TWTR00324	Transit Change Off Vehicles Acquisition-Replacement	180	0	180	Gas Tax
TWTR00325	Transit Capital Equipment Acquisition - Maintenance	145	0	145	Gas Tax
<b>Total</b>		<b>1,385</b>	<b>0</b>	<b>1,385</b>	

Note: Numbers may not balance due to rounding.

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**Proposed 2019-2021 Capital Budget by Sub-Program**

The following tables provide a listing of capital forecast by sub-program for 2019-2021.

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Buses</b>			
TRANSIT Bus Equipment	0	0	10,000
TRANSIT Bus Major Maintenance	6,000	5,600	5,800
TRANSIT Bus Replacement	4,575	20,400	45,200
TRANSIT Fleet Expansion	0	1,857	2,476
<b>Subtotal</b>	10,575	27,857	63,746

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>On-Street Facilities</b>			
TRANSIT Mini Terminals, Bay & Bus Loops	3,600	100	100
TRANSIT Passenger Shelters, Pads, Signs	190	190	190
<b>Subtotal</b>	3,790	290	290

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Other Transit</b>			
TRANSIT Information Systems	150	150	150
TRANSIT Surveys	1,150	0	250
<b>Subtotal</b>	1,300	150	400

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**Proposed 2019-2021 Capital Budget by Sub-Program (Cont'd)**

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Transit Buildings</b>			
TRANSIT Minor Improvements	60	60	60
TRANSIT New Construction	1,800	0	0
<b>Subtotal</b>	1,860	60	60

Sub-Program	2019 Forecast (\$000's)	2020 Forecast (\$000's)	2021 Forecast (\$000's)
<b>Transit Vehicles and Equipment</b>			
TRANSIT Equipment	165	165	165
TRANSIT Vehicles	195	125	280
<b>Subtotal</b>	360	290	445
<b>Total Expenditures</b>	<b>17,885</b>	<b>28,647</b>	<b>64,671</b>

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