



MiWay

2020-2023 Business Plan
& 2020 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 40-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 the 16 Services Areas (including the Stormwater Program) that are outlined in this Plan. The 2020-2023 Business Plan and 2020 Budget document details 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 and direct program offerings, and improve service delivery to ensure our vision is efficiently realized.

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Executive Summary of MiWay

Mission: MiWay provides Mississauga with a shared travel choice that is friendly, reliable and respects the environment. *We help to connect people to their destinations with ease.*

We are people who care about people. Our dedicated team is passionate about providing a customer experience that makes our riders feel valued.

Helping make life in our city better. We strive to listen to customers as we continuously evolve to meet the changing needs of the community.

Services we provide:

- MiWay is Ontario's third largest municipal transit service provider, operating conventional, fixed route transit service
- Within the Greater Toronto and Hamilton Area (GTHA), MiWay routes create economical and efficient transportation connections between popular destinations throughout Mississauga and our services connect with neighbouring transit systems including GO Transit, Toronto Transit Commission, Brampton Transit and Oakville Transit
- MiWay provides two types of service: MiExpress, providing frequent service on nine limited-stop routes; and MiLocal, providing service on 70 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 79 routes with 500 buses, and customers board a MiWay bus over 57 million times per year
- In 1982 MiWay was the first transit system in Ontario to utilize 60-foot articulated buses. Today there are 68 in our fleet. In 1987 MiWay was among the first transit systems to begin using electronic fare boxes and in 1989, the first to introduce air conditioning

Highlights of the Business Plan include:

- MiWay will provide an additional 32,600 service hours in 2020 to provide some new service, streamline routes, integrate with new transit hubs, improve off-peak service levels and reduce overcrowding on existing routes due to ridership
- Transit infrastructure management requires additional resourcing to ensure that transit infrastructure (stops and terminals) is properly maintained, future needs are identified, facilities are designed to meet increasing needs and assets are inventoried
- Additional training staff are required to ensure the timely completion of required refresher training for all Transit Operators
- Two new permit fees will assist MiWay in managing increased construction impacts on our on-road operations and third-party access to the Mississauga Transitway

Net Investment (\$000s)	2020	2021	2022	2023
Operating	90,693	95,605	100,574	107,802
Capital	22,939	80,852	53,325	52,264
Full Time Equivalents	1,496.7	1,519.7	1,543.7	1,568.7

Core Services

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 MiWay organization strives to earn the business of new customers and to enhance the value it delivers to existing customers.

Vision

By 2027, MiWay will provide a trusted customer experience for 50 million annual revenue rides 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 to cost (R/C) ratio of 52 per cent.

Mission

MiWay provides Mississauga with a shared travel choice that is friendly, reliable and respects the environment. We help to connect people to their destinations with ease.

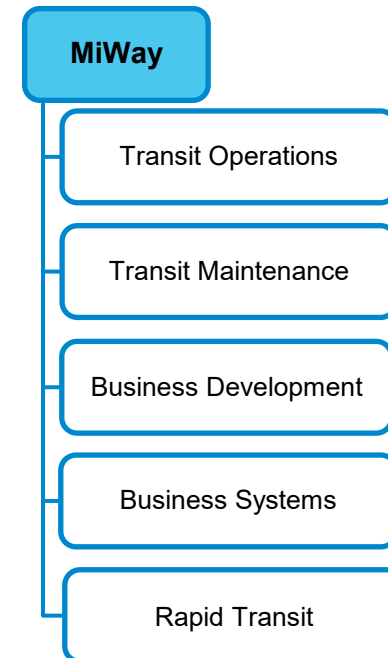
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Goals of Service

- 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
- Continue to 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



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 relies on the interdependent involvement and participation of all sections 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 equally important roles in the effective delivery of service.

Many organizations today are faced with significant challenges in the areas of customer service and service delivery both internally and externally. The pace of change, new technology and high customer expectations are making many organizations develop or rethink their customer strategies. In an era when the customer experience has become a defining factor in the service-use decision, 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 the customer 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.

To improve our customers' experiences, we start with getting their input. Then, working together internally, we use that input 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 transit service 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 500 buses and 66 support vehicles to ensure on-street service delivery is met.



Current Service Levels and Trends

MiWay operates a total of 79 transit routes:

MiExpress – *nine routes*

Express service, serving limited stops

MiLocal – *50 routes*

Local service, serving all stops, excluding route variants

School Service – *16 routes*

High School specific

GO Shuttle – *four dedicated routes*

Service to and from GO bus and train stations

Mississauga Transitway

Dedicated bus corridor for MiWay and GO bus service



Service Level Trends

- Continued stable growth in MiWay ridership
- Transit agencies nationally and in the GTHA are experiencing lower ridership growth – MiWay's ridership growth is above average comparatively
- Congestion and long-term construction projects are reducing transit travel speeds
- Investments in rapid transit – Mississauga Transitway, Light Rail Transit (LRT) 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 to customers
- Two-way flow in commuter travel:
 - Sixty-one per cent of customers travel within Mississauga
 - Twenty-five per cent of customers travel to and from Toronto
 - Nine per cent of customers travel to and from Brampton
 - Four per cent transfer to or from other destinations
 - One per cent of customers travel to and from Oakville
- Seventy-six per cent of MiWay's fare revenue comes from PRESTO and this percentage will continue to grow with the elimination of ticket sales and increased promotion of PRESTO fare products

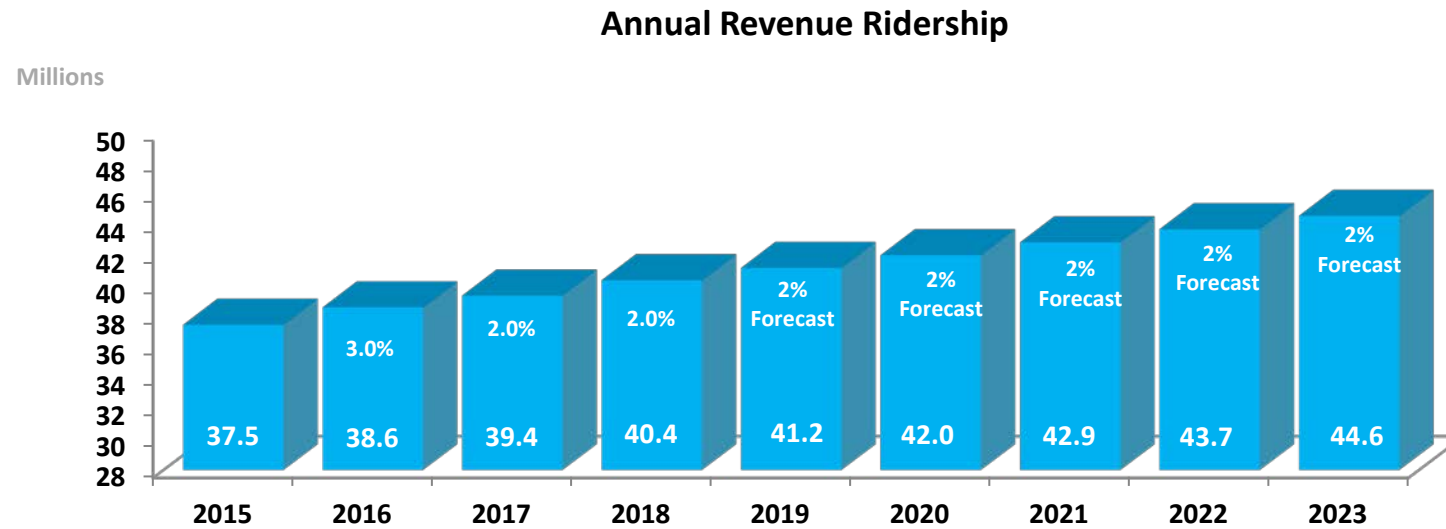
Current Service Levels

2020 Service Hour allocation is based on forecasted ridership demand and distribution.

Service Type	2018 Total Service Hours		2019 Service Hours (Forecast with approved 2% Service Growth)		2020 Service Hours (Proposed)	
	Hours (Actual)	%	Hours 2% (31,000)	%	Hours +2% (+32,600 hrs.)	%
Weekday	1,361,272	85%	1,387,622	85%	1,415,354	85%
Saturday	139,228	9%	142,018	9%	144,954	9%
Sunday/Holiday	99,808	6%	101,668	6%	103,626	6%
Total	1,600,308	100.0%	1,631,308	100.0%	1,663,934	100.0%

Annual Revenue Ridership

Annual revenue ridership is the 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.

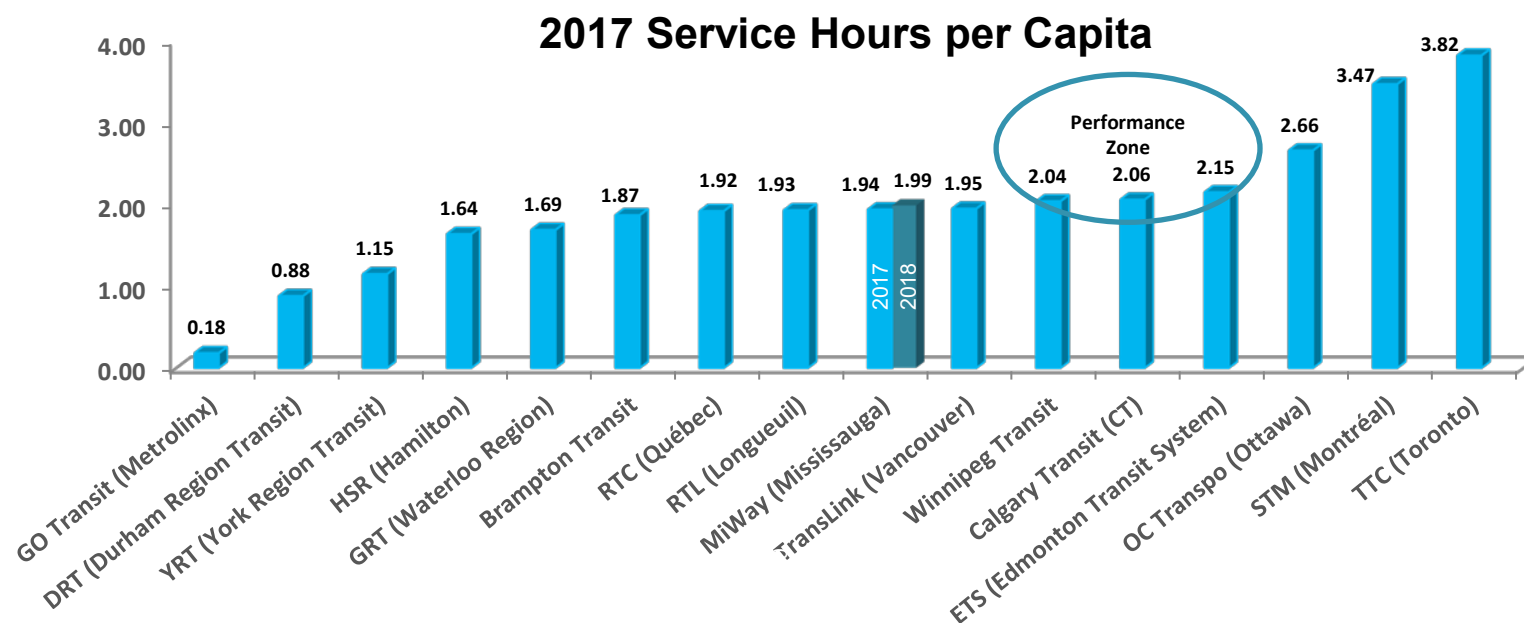


Service Hours per Capita – Benchmark

The graph below compares MiWay's 2017 and 2018 service hours per capita with those of 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.



Note: Based on 2017 Canadian Urban Transit Association (CUTA) Fact Book

Rides per Capita – Benchmark

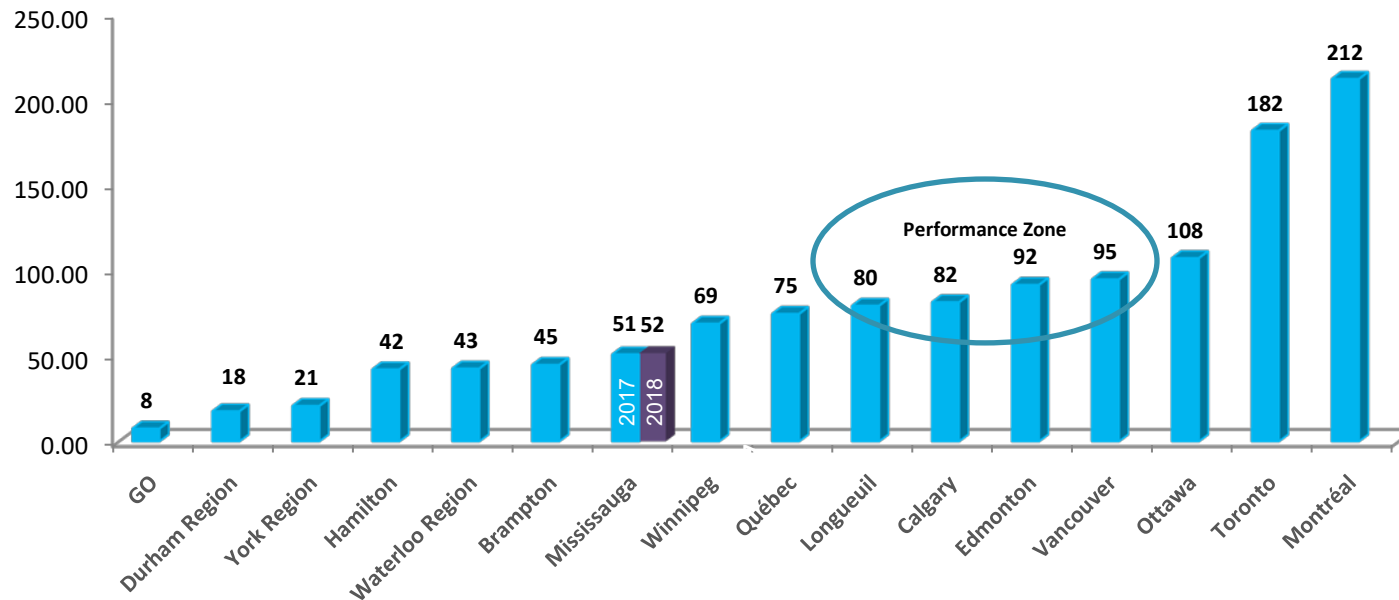
The graph below compares MiWay's 2017 and 2018 rides per capita with those of other Canadian transit systems servicing populations greater than 400,000.

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 80-100 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 seeks to achieve 59 rides per capita by 2023.

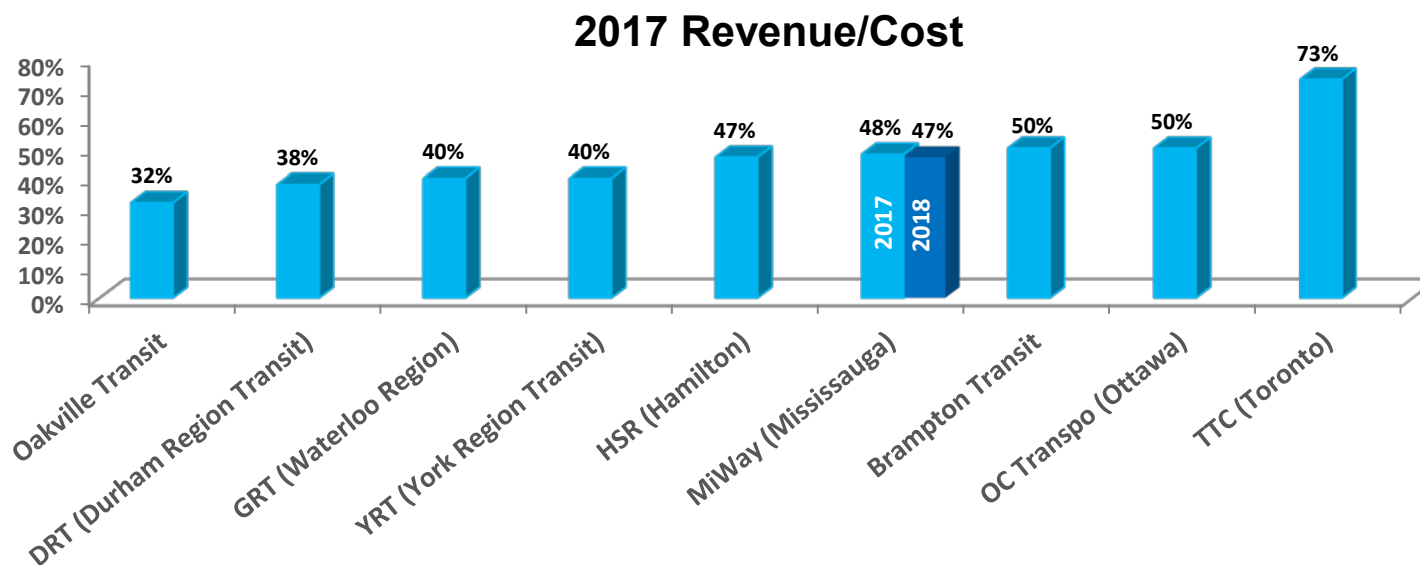
2017 Rides per Capita



Note: Based on 2017 CUTA Fact Book

Revenue/Cost (R/C) Ratio – Benchmark

The graph below compares MiWay's Revenue to Cost (R/C) Ratio with that of other GTHA and like transit systems. In 2018, revenue (fares and advertising) covered 47 per cent of MiWay's operating costs.



Note: Based on 2017 CUTA Fact Book

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.

Balanced Scorecard

A Balanced Scorecard groups measures in 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 toward the attainment of its goals.

Below are descriptions of the measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard that follows shows trends since 2016 and expected outcomes up to 2023.

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.

Revenue to cost (R/C) ratio is the percentage of cost recovered through rider fare payment. To keep costs to taxpayers balanced with fare 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 a 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 2020, coinciding with the end of the five-year plan cycle.

PRESTO Uptake is PRESTO revenue as percentage of total fare revenue. By 2020, all paper fare media and passes will be eliminated in favour of PRESTO and cash, and PRESTO payments will account for 75 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. 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). In 2020, MiWay will launch a new website with a third-party trip planning application. Future reporting past 2020 will be determined at a later date. Decline in Plan a Trip usage is due to increased options for trip planning services from third-party vendors. MiWay provides our General Transit Feed Specification (GTFS) data through the City's open data initiative allowing for third-party trip planners to be created.

Trip Planning, Requests, Feedback/100,000 Riders – In 2017 MiWay modified the customer feedback measure to include all complaints, comments and requests received to better serve our customers.

Sheltered Stops is the percentage of transit stops within the City of Mississauga that include transit shelter infrastructure. Based on MiWay Five, MiWay targets 34 per cent shelter coverage by 2023.

Employee Measures

Preventable Accidents/100,000 kilometres measures preventable on-street accidents per 100,000 kilometres of routes travelled. In 2019 the accident reporting policy changed, applying more stringent requirements for an internal classification. As a result our rate is higher and is expected to level off in coming years.

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. Reasons for undelivered service may include traffic congestion causing excessive lateness, construction, traffic accident delays and bus

breakdowns. MiWay's ability to deliver service is expected to decrease slightly due to long-term major construction projects planned for such as the Hurontario LRT and the Burnhamthorpe Watermain Projects.

Internal 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 the posted schedule. In 2019 MiWay will adjust its schedule adherence parameters to align with the industry standards of one minute ahead to five minutes late.

Mississauga Transitway Ridership is the number of annual MiWay customers travelling on the Mississauga Transitway between Winston Churchill and Renforth Stations. This does not include those travelling the Transitway on GO Transit.

Balanced Scorecard

Measures for MiWay	2016 (Actual)	2017 (Actual)	2018 (Actual)	2019 (Plan)	2020 (Plan)	2021 (Plan)	2022 (Plan)	2023 (Plan)
Financial:								
Revenue Ridership (Millions)	38.6	39.4	40.4	41.2	42.0	42.9	43.7	44.6
Revenue to Cost Ratio	48%	48%	47%	45%	45%	45%	45%	45%
Service Productivity (Boardings per Hour)	27.7	26.7	26.8	26.8	26.8	26.8	26.8	26.8
Service Utilization (Rides per Capita)	50	51	52	54	55.5	57	58.5	59
PRESTO Uptake (% of fare revenue)	57%	60%	69%	73%	75%	80%	80%	80%
Average Fare	\$2.01	\$2.07	\$2.14	\$2.07	\$2.10	\$2.09	\$2.08	\$2.07
Customer:								
Plan a Trip Visits (Millions)	2.38	2.7	2	1.8	1.6	1.4	1.2	1
Trip Planning, Requests, Feedback/100,000 Riders	17.8	24.3	24.8	25.5	26.3	27.1	27.1	28
Sheltered Stops	28%	28%	31%	31%	32%	33%	33%	34%
Employee:								
Preventable Accidents/100,000 km	0.24	0.24	0.39	.36	.30	.30	.30	.29
New Drivers Hired per Year	39	71	90	60	60	60	60	60
Delivered Service	99.8%	99.8%	99.6%	99.6%	99.6%	99.6%	99.6%	99.6%
Internal Business Process:								
Schedule Adherence +1 minute / -5 minutes	92%	92%	91%	80%*	85%	90%	90%	90%
Mississauga Transitway Ridership	3,667,644	4,200,196	4,768,199	4,911,245	5,058,582	5,210,340	5,366,650	5,527,649

*Schedule adherence reduced from +3/-7 to +1/-5

MiWay Fare Strategy

MiWay remains an affordable transportation option with fares comparable to those charged by 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. The fare structure is a critical component of transit service delivery. It needs to strike a balance between providing affordable fare options for riders and consistency with other GTHA transit systems while contributing towards a reasonable cost recovery for taxpayers.

MiWay will increase cash fares effective January 6, 2020 to offset baseline budget increases due to inflationary pressures and operational requirements resulting from the PRESTO central system costs, Mississauga Transitway operations and continued transit service improvements to meet our customers' needs. Customers using PRESTO will see no change to fare costs on the monthly pass or single fare. This will encourage customers to make the switch to PRESTO.

Effective January 6, 2020 the passenger cash fares (excluding Senior \$1) will increase 25 cents to \$4. Cash fares have not increased since 2018.

TTC/MiWay Fare Integration

Identified in the Transportation Master Plan, Priority 84 calls for improved service integration between MiWay and TTC by working with the City of Toronto and the TTC to remove restrictions on MiWay boardings in Toronto, and negotiating a service agreement for MiWay-TTC transfers that are free.

PRESTO

PRESTO use on MiWay continues to grow as we transition away from paper fare products. MiWay eliminated paper tickets sales at City Centre Transit Terminal, and at the remaining ticket agent locations on May 1, 2019. Customers can continue to use tickets until December 31, 2019.

Currently 76 per cent of fare revenue comes from the PRESTO payment system.

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

In 2018 PRESTO introduced sales at 16 Shoppers Drug Mart locations across Mississauga. Today, customers can buy a card, set a fare type and load a card at over 50 locations.



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 8:30 a.m. to 3:30 p.m., weekdays after 7 p.m. and anytime on weekends or holidays).

Region of Peel's Affordable Transportation Program

The MiWay Affordable Transportation 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 price of adult and senior monthly passes for low-income residents by 50 per cent.

The program provides approximately 2,000 participants with unlimited travel on MiWay across Mississauga.

The program became permanent in January 2018 and is administered through the Region of Peel.

Mississauga Food Banks Discount Ticket Program

To continue to serve the diverse needs of Mississauga's population, MiWay implemented the Mississauga Food Banks Discount Ticket Program to support the work these organizations do in the community. Food banks are eligible to purchase "Special Purpose" tickets at a 50 per cent discount.

Mississauga's Evolving Demographics

As Mississauga continues to grow and adapt to the changing demographics of Canadian society, MiWay works closely with our community partners to ensure access to transit is available.

Welcoming New Canadians

The MiWay Outreach Team attends newcomer events where staff provide basic MiWay service information including fares (specifically PRESTO), online trip planning and customer service information. Marketing materials distributed at these events include penny PRESTO cards, PRESTO brochures and the New to MiWay card.

The New to MiWay card is geared to new riders and has information that's useful to anyone new to the system.

Seniors

MiWay is actively engaged with this segment of the population, providing a discounted fare and participating in a number of outreach opportunities every year to help seniors make an easier transition to using public transit.

Improving the Customer Experience

The discipline of Customer Experience is designed to look holistically at business performance through the eyes of the customer. At MiWay this means a cyclical examination of how we design our services, how we deliver our services, how we listen to customers and how our culture supports the execution of our plans. 2019 will be a defining year for MiWay and the Customer Experience team as the work we've done is culminating in the launch of the MiWay Customer Charter at the end of October. Three years of preparatory work have focused on these key areas:

- Setting the foundation for a culture shift
- Developing tools/processes to assess effectiveness
- Establishing tools to understand and measure our customer's behaviours and perceptions, and assess the impact of MiWay's improvements in those areas

Some of the accomplishments were:

- Developed the MiWay Customer Charter that will measure MiWay's four key performance benchmarks on a quarterly basis through objective and subjective means
- Developed a 172-touch-point customer journey map to create a detailed vision of the customer experience and a process for heat-map analysis to pinpoint customers' concerns and prioritize action items
- Used Voice of the Customer metrics to objectively identify opportunities for improvement in the customer journey and the internal structures that support it
- Defined the Customer Experience Strategic Plan for MiWay and identified the key tactical programs required to meet ever-increasing customer expectations with service, technology and regional integration

- Implemented an annual "MiWay Culture Audit" to touch base with staff to evaluate how well we have integrated the culture shift based on a maturity model

We continue to:

- **Focus** on developing advanced customer experience metrics, building on existing high satisfaction scores, to help us deliver on MiWay's customer promise
- **Implement** an expanded Voice of the Customer toolkit to gather feedback from customers on changes and improvements at MiWay
- **Assess** where we are on the Customer Experience Maturity Model to determine what continuous improvement requires

Building Customer Champions

Being a customer champion means considering the customer at the centre of decision making. To do this, we leveraged the wisdom of Disney and became the first transit system to apply their methodology to a public transit entity.

The MiWay Basics

The MiWay Basics guiding framework is how we make decisions to achieve consistent day-to-day success and support strategic decision making. The four elements of **Safety**, **Compassion**, **Efficiency**, and **Environment** support both the Corporate and MiWay Strategic value sets.

Mildea

MiWay's online tool that allows employees to share ideas and report on insights shared by customers with front-line staff passed its first anniversary on July 31, 2019. To date, more than 175 ideas have been submitted and processed within MiWay. The majority of ideas have helped to optimize processes within Scheduling, Planning, Infrastructure and Maintenance, all to support better customer experiences and increase operational efficiencies.

MiWay Customer Charter

MiWay's first Customer Charter launches in fall 2019.

To measure the effectiveness of our Customer Charter we will measure satisfaction quarterly and report back – both internally and externally. The Customer Experience Team will work with an external vendor to conduct on-board surveys to gather our customers' feedback.

As we continue on our journey to improve customer service, MiWay has committed to the following benchmarks to ensure a consistent and pleasant experience on our buses:

- To provide you with reliable on-time service
- To always be welcoming and courteous
- To always take your safety seriously
- To provide you with accurate, consistent and timely information



Customer Charter



Reliable and on time

We'll provide you with dependable transit service by being on time, minimizing delays, and acting quickly when service disruptions or delays occur.



Excellent customer service

All our employees are ready to make your experience a positive one.

We commit to providing you with excellent customer service and to treat everyone with courtesy and respect.



Safety first

The safety of our customers, employees and all those who come in contact with our service is important to us.

We want you to feel safe and secure while riding with us or sharing the road with our vehicles.



Keep you informed

Whether it's delay alerts, or information to help you plan your journey better, keeping you informed is key.

We'll make sure accurate and up-to-date service information is available online and with our customer service representatives.

Awards and Achievements

Safe Driving and Safe Working Awards

In 2018, nine MiWay employees were recognized with 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. For Maintenance staff 25 years equates to over 50,000 hours worked without a lost-time injury.



MiWay Safe Driving and Safe Working Award recipients

Corporate Awards – For work completed in 2018

City Manager's Award of Excellence – The Work of Wind, Air, Land, Sea

Excellence in Customer Service – MiWay Customer Service Team

Excellence in Working Together – 2018 Ontario 55+ Summer Games

2018/2019 Student Ambassador Program



Overall Program Winner – Kaamil Quidwai from Meadowvale Secondary School



Video Submission Winners – Resha Shetty and Rohan Mistry from Port Credit Secondary School

The 2020-2023 Business Plan Outlook

Planning for the Future

- **MiWay Five Transit Service Plan (2021-2025)** – Developing MiWay's second five-year service plan
- **Transportation Master Plan** – Delivering on the short-term Action Plan items identified and participating and partnering on other initiatives as they relate to transit
- Continuing **investment in MiWay's infrastructure** – new bus stops, landing pads and shelters, new terminals and turnarounds will improve the transit experience
- Implementing **transit improvements** along the Lakeshore corridor and Bus Rapid Transit along Dundas Street
- Completing the **Downtown Mississauga Terminal and Transitway Connection** to fully integrate with Light Rail Transit and regional transit (GO bus)
- Moving bus service from Islington Station to the new **Kipling Mobility Hub** in 2020
- Hurontario Light Rail Transit **service integration** in 2023
- The Road to Electrification – **Continuing investment in new technologies** including new hybrid electric buses and additional battery electric charge-off cars
- Investing in Canada Infrastructure Program (ICIP) – Accessing the ICIP to **advance priority projects** within the city

MiWay Five Transit Service Plan (2021-2025)

MiWay is nearing the completion of the first MiWay Five Transit Service Plan (2016-2020). As such, MiWay is embarking on developing the MiWay Five 2.0 Service Plan for the period 2021 to 2025.

The next plan will include a comprehensive review of current MiWay services, evaluation of MiWay Five 2016-2020, gathering of key stakeholder feedback, performing a full network analysis, analyzing ridership demand, leveraging and obtaining relevant data and building on MiWay's existing five year plan.

The purpose of developing the next Service Plan is to:

- Further guide the refinement and expansion of the City's transit network towards achieving a fully integrated network
- Improving service levels to further align with ridership demands, transit priority infrastructure
- Adjust services to align with, and eventually integrate with the Hurontario Light Rail Transit line
- Refine the hierarchy of our service
- Identify areas of opportunity within MiWay's transit network where collaboration with transportation network companies may be an asset



Transportation Master Plan

Council approved Mississauga's first Transportation Master Plan (TMP) on May 8, 2019. The TMP includes a policy framework and a strategic action plan that lay out a Vision for providing mobility in Mississauga from today to 2041. The TMP and its implementation will advance Mississauga's freedom to move by pursuing six goals for transportation including Safety, Inclusion, Integration, Connectivity, Health and Resilience. The TMP Action Plan recognizes five main ways the City leads change within five most impactful approaches (Policies, Guidelines and Standards; Plans and Studies; Programs; Procedures; and, Partnerships). The short-term action plans are targeted for completion within one to five years' time (2020-2024).

MiWay will lead the following short-term action items:

Transit priority measures

Examine potential locations, costs and benefits for transit priority measures (such as signal priority, queue jump lanes, high-occupancy vehicle [HOV] lanes, transit-only lanes) to reduce transit journey time and increase reliability, taking advantage of the City's Advanced Transportation Management System, as part of the MiWay Infrastructure Growth Plan.

Bus stop and terminal evaluation

Include evaluation of the status of bus terminals as pleasant places to wait and transfer between services in the MiWay Infrastructure Growth Plan, using a detailed assessment of the existing facilities and pressures.

Transit promotion for special events and major attractions

Build on MiWay's existing support for special events and major attractions by reviewing those destinations and identifying potential improvements such as changes to regular service or the introduction of event-specific services.

Transit stop/terminal service information

Develop and implement a program to provide access to comprehensive service information at transit stops/stations/terminals, with dynamic information at select locations.

Multi-agency transit information

Enhance information about transit services in Mississauga to incorporate all transit agencies serving the city and provide that information through city-wide channels and at transit stations/terminals.

Non-MiWay transit infrastructure

Establish inventories and service agreements concerning maintenance of information and infrastructure assets associated with transit service provided in Mississauga city limits, but operated by other transit agencies.

TransHelp strategic plan

Work with the TransHelp transit service to prepare a long-term strategic plan for accessible transit in Mississauga/Brampton and to advance work to integrate TransHelp services with those of MiWay and Brampton Transit.

TTC/MiWay fare integration

Improve service integration between MiWay and TTC by working with the City of Toronto and the TTC to remove restrictions on MiWay boardings in Toronto, and negotiate a service agreement for MiWay-TTC transfers that are free for riders through participation in Metrolinx's work in this area or otherwise.



Finding Efficiencies

Lean Program

The City's Lean Program focuses on strengthening the organization's culture of continuous improvement and instills Lean concepts and principles as a way of work in every Service Area. The program focuses on maximizing customer value and minimizing waste along with empowering staff at all levels to problem-solve on a daily basis.

Since becoming permanent in 2016, the Lean program has delivered significant results. One hundred eighty-seven staff have received introductory White Belt Training; six staff have received intermediate Yellow Belt Training and three staff have received advanced Green Belt Training.

Eight projects (including rapid improvements) and 369 small improvements have produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs. (For definitions of classifications, see the Glossary.)

Some highlights of the many projects and small improvements completed include:

- Eliminated paper use and reduced both the manual effort and lead time to process a Route Evaluation Form (REF). Improved the accountability, quality and transparency of the process of submitting REFs. Improved employee engagement and reduced the backlog of submitted forms
- Improved communication clarity and emergency preparedness of transitway stations and areas along the corridor by creating an Emergency Routing manual shared among Route Supervisors and Emergency teams
- Reduced spillage of fuel and increased employee safety by installing a fuel filter holding assembly

Completed Initiatives					Total Benefits	
Improvement Type	2014-2017	2018	Sept 2019	Total	Type	Total
Small Improvement	54	69	246	369	Cost Savings and Avoidance	\$2,452,150
Rapid Improvement	1	2	1	4	Customer Service Improvements	214
Project	3	1	-	4	Safety Improvements	86
Total	58	72	247	377	Environmental Improvements	67
In-Progress Initiative	Goals of the Initiative					
Maintenance Low Coolant Issues	Identify and eliminate the root cause of bus low coolant failures. Reduce low coolants alarms by 75%. As a result, unplanned maintenance labour and material cost will decrease, along with a decrease in lost service minutes, customer complaints, and an increase in adherence to on-time performance.					
Service Detours	Identify process and tool gaps and develop standard work for staff working on unplanned detours. Decrease the length of time between a detour's identification and its input into MiWay's system by 20%.					

Advancing the City's Strategic Plan

The City's Vision and Strategic Plan are the starting points for our annual business planning and budgeting cycle. The 40-year Strategic Plan, Our Future Mississauga, is built on five pillars – **move, belong, connect, prosper, and green**. Business plans are designed to strengthen aspects of these pillars to support the attainment of Mississauga's Vision. Below are examples of how the initiatives of MiWay relate to the Strategic Plan pillars.

move - developing a transit oriented city

Develop Environmental Responsibility – With almost 400 buses servicing every corner of the city on a daily basis, MiWay provides a safe and reliable alternative to the car. Ongoing investment in our network of MiExpress and MiLocal service continues to meet the needs of our customers.

Connect our city – As part of the Greater Toronto and Hamilton Area, MiWay is a key connector to neighbouring communities. Every day our customers connect with neighbouring transit services in Brampton, Oakville and Toronto. Our MiLocal and MiExpress services connect with GO bus and train services across the city, providing customers even more transit options that meet their daily needs.

Build a Reliable and Convenient System – 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 with connections to higher-order transit.

Increase Transportation Capacity – New community planning projects such as Hurontario Light Rail Transit and Dundas Connects are paving the way for higher-order transit. These new transportation corridors will be heavily serviced by transit, providing residents a viable option for their daily commute.



belong - ensuring youth, older adults and new immigrants thrive

Ensure Affordability and Accessibility – Annual review of fare strategy to ensure continued value for money for both our customers and residents. Programs include the U-Pass for University of Toronto (Mississauga) students; \$1 Senior fare; Freedom Pass for 12-14 year-olds, and the Affordable Transportation program with Region of Peel for low-income riders.

connect - completing our neighbourhoods

Provide mobility choices – We connect neighbourhoods and regions, providing convenient transit to link people to jobs, schools, shopping, and recreation. All buses come equipped with bike racks to encourage multi-mode travel, and continued investment in new bus shelters and our transitway stations ensures a comfortable ride.

prosper - cultivating creative and innovative businesses

Meet Employment Needs – We work closely with our business parks and business associations to provide transit network infrastructure that allows workers and customers to get to their places of business. Continued investment in our MiExpress network has resulted in enhanced services to the Airport Corporate Centre and Toronto Pearson International Airport.

green - living green

Lead and Encourage Environmentally Responsible Approaches – Hybrid supervisor vehicles and buses, battery electric charge-off cars, renewable fuels (bio-diesel), and energy efficient facilities and practices are greening our operation. We continue to monitor and participate in new initiatives as we drive towards electrification.

Transforming our Business with Technology

Technology plays an important role in how MiWay delivers transit service to customers – whether on the bus, or on their mobile devices.

Harnessing technology and ensuring we are responsive to market innovation is key to MiWay's future success. To do this, we will:

Be responsive to change – Ensuring MiWay technology is flexible, adaptive and agile

Make data-supported decisions – Make use of data to optimize infrastructure and service, improve business services, improve service offering and continuously evaluate changing market needs/expectations

Deliver self-serve technology – Encourage innovative business solutions to drive cost reduction and deliver new and better services

Be a willing participant in partnerships – open to partnerships with both private and public sector players in the industry

Over the next four years we will continue to focus on delivering enhanced customer service information, completion of information technology modernization, and use of new technology to improve decision making and increase efficiencies.

Key initiatives include:

Modernizing Our Mobile Workforce

Yard Management – Provide mobile in-garage bus location

With a Real-Time Location System in place, MiWay can tell exactly where all 500 vehicles are parked at any given time to improve communication between the operations and maintenance departments. This will result in improved

productivity and better service levels both internally and for customers.

Automation & Asset Management

Vehicle Intelligence – Reduce vehicle breakdowns and improve vehicle efficiency

Vehicle Intelligence is a real-time monitoring and near-real-time reporting tool which continuously monitors a comprehensive set of on-board data related to the vehicle and its components' productivity, health, performance, and maintenance, including faults. Deploying the Vehicle Intelligence solution across MiWay's fixed route fleet will allow fleet maintenance to be targeted to the right vehicle at the right time.

Customer Self-Service

Next Vehicle Information System

The Next Vehicle Information System will provide MiWay customers with predicted arrival and departure times for buses. This includes displays at major terminals and stops and text messaging that allows subscribers to have vehicle arrival times sent directly to their cell phones or other wireless devices.

Business Intelligence (BI) for Ease of Use

On-time performance (OTP) management tools

OTP reporting provides MiWay with a macro view of the overall performance of our service delivery. Initiative will also allow for Transit Operator insight into their on-street service quality.

Maintaining Our Infrastructure

As “move” is one of the key pillars of the City’s Strategic Plan, MiWay continues to invest in transit infrastructure to improve the customer experience – whether it’s on street at new bus shelters, on one of our new buses or behind the scenes with the introduction of new technologies, we are investing in moving people.

As MiWay progresses from a radial system to a grid network and focuses on providing express services along more major north-south and east-west corridors, there will be a need to provide appropriate transit infrastructure to make transit a priority amidst competing options. Transit priority infrastructure can include queue jump lanes, bus bays, bus bulbs and more, and can be used as a precursor to potential future rapid transit corridors.

There are over 3,300 MiWay bus stops and over 1,000 bus shelters across Mississauga (September 2019). During peak periods, MiWay plans for 384 buses and 216 buses during off-peak to deliver the required service to meet customer demand (September 2019).

On-street Infrastructure Improvements

Dedicated bus lanes, bus bays and bus queue jump lanes – Identified by red paint

Accessible Stops – Extend or add new concrete pads to meet accessibility requirements

Bus stop markers – Installation of premium and lite stop markers

Bicycle storage – Active Transportation office is preparing a Request for Proposals (RFP) to construct sheltered bicycle parking facilities at four MiWay terminals: Meadowvale Town Centre, South Common Mall, Erin Mills Town Centre and Sheridan Centre

Queue jump lanes – East completion of queue jump lanes on Burnhamthorpe Road (Dixie Road to City boundary)

Shelter Management – In 2019, MiWay enters into a new multi-year shelter management contract which will see MiWay investing in new shelters and continuing to generate revenue through the sale of media space

Infrastructure Growth Plan Study

This study will provide a clear direction for transit infrastructure requirements within the next ten years. Recommendations will include the identification of new and/or improved transit terminals and associated infrastructure and transit priority infrastructure at major intersections. The study will also include a review and update of existing MiWay transit infrastructure standards.

Signal Prioritization Study

The City of Mississauga is developing a roadmap to transition Mississauga’s traffic signals to meet the needs of all road users, including emergency and transit vehicles. As we move to an enhanced MiExpress service network and implementation of a rapid transit system, signal prioritization for transit vehicles will become imperative to ensure the effective and efficient operation of our service. Transit priority infrastructure such as far-side stops and queue jump lanes, which will be identified through the Infrastructure Growth Plan, will be further enhanced with the implementation of transit signal priority, providing an overall benefit to our service performance. The Traffic Signal Prioritization Study and its implementation will be led by the Traffic Management group.

Bus Replacements

Between 2020 and 2023, 46 per cent of MiWay’s total bus fleet will be retired and replaced. MiWay is participating in and monitoring a number of projects and programs as bus technology continues to advance. (See Road to Electrification section for more information.)

Readying for Rapid Transit

Transit growth and providing a viable travel alternative are priorities at the municipal, regional, provincial and federal government levels. Financial investments in infrastructure continue to push rapid transit projects from plans to construction and implementation.

The Region of Peel's Transportation Master Plan and the Metrolinx Big Move plan set the stage for what the future of transit looks like across our growing city and region.

MiWay has contributed to the success of transit infrastructure investment with increased service and ridership on the Mississauga Transitway.

As we look to the future, the City is readying itself for new rapid transit investments along the following corridors:

Hurontario Light Rail Transit – Opening 2023

The Hurontario Light Rail Transit (HuLRT) project will bring 18 kilometres of new dedicated rapid transit to Hurontario Street from Port Credit GO Station in Mississauga to the Gateway Terminal in Brampton.

Preliminary utility work along the corridor and at the City Centre Transit Terminal and adjacent roadways is well underway. MiWay has adjusted schedules and stop locations to ensure a consistent and enjoyable ride.

During the construction of 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.

Kipling Bus Terminal – Opening 2020

Construction is well underway at the new Kipling Bus Terminal which will provide transit service providers and customers a new, state-of-the-art transit facility.

The new terminal will reduce travel times for MiWay buses and improve service integration and flexibility in service delivery. Whether customers are travelling by bus or rail the Kipling Bus Terminal will become a major transit hub in Toronto's west end – providing a more streamlined transit experience for MiWay riders.

When the Kipling Bus Terminal is completed in 2020, MiWay will move its operations there from Islington Subway Station.



Kipling Station Rendering – Metrolinx

Downtown Mississauga Terminal and Transitway Connection

One of Mississauga's highest priority transit projects is the Downtown Mississauga Terminal and Transitway Connection. This project will better integrate and complete transit connections in the downtown core. It will connect the western and eastern section of the Mississauga Transitway with a dedicated transit corridor and a new bus terminal.

The new terminal and transitway connection is a crucial section of infrastructure. It will create a central mobility hub for MiWay and GO Transit buses and the HuLRT. The new terminal will also relieve vehicular traffic in the downtown core, particularly along Rathburn Road.



City Centre Transit Terminal

Lakeshore Connecting Communities

Lakeshore Connecting Communities will guide the planning and investing in the transportation network in the Lakeshore Corridor, including decisions about optimizing roadways, improving transit and enhancing cycling and walking connections.

The plan recommends a phased approach to transit improvements including new MiExpress bus service and a new transit terminal to support local and regional transit usage.

The new transit hub will help achieve the transit usage objectives for that site and facilitate the movement of people between the west side of the Credit River and the east side via transit.

Dundas Connects

The Dundas Connect Master Plan recommends a Bus Rapid Transit corridor along Dundas Street, running between Etobicoke Creek in the east and Ridgeway Boulevard in the west.

Implementing these Master Plan recommendations achieves several high priority City goals:

- It completes a missing link in the regional rapid transit network by linking Dixie GO, Cooksville GO, and the forthcoming Hurontario LRT to Kipling TTC
- It allows the City to meet its long-term growth targets for the City as a whole as per the provincial Growth Plan for the Greater Golden Horseshoe, and for major transit station areas, as per the 2017 Growth Plan update
- It supports previous City commitments to make intensification corridors more dense; build transit-supportive development; extend the cycling network, and more

The Road to Electrification

The technological advancements in the automotive and transportation industries are rapidly changing the way businesses will be powered in the future. MiWay is looking at new bus technologies to stay up-to-date with industry trends, while adjusting our long-term bus replacement plan to effectively manage the integration of new technology as older model buses complete their lifecycle and are retired.

As we continue to monitor neighbouring transit systems and industry best practices, MiWay is moving forward with a number of initiatives to set our organization up for success.

Hybrid-electric buses

In May 2018 MiWay received Council approval to proceed with purchasing 10 new second-generation hybrid-electric buses, to be delivered to MiWay in September 2019. These 10 buses will be the first in the MiWay fleet and allow for feasibility testing within Mississauga's operating environment.

By the end of 2019, the MiWay bus fleet will consist of 500 buses, of which 25 will be hybrid-electric (15 first-generation introduced in 2010, and 10 new second-generation), with the remaining 475 powered by clean diesel. Hybrid-electric buses will make up five per cent of MiWay's total fleet.



2019 Clean Diesel Hybrid Electric Bus

Facility Study for Electrification

In 2019, MiWay, in partnership with Facilities & Property Management is undertaking a facility study to make recommendations for garage and facility upgrades required to accommodate the advancements in bus technology.

Fuel Cell Electric Bus Trial

MiWay, in partnership with the Canadian Urban Transit Research and Innovation Consortium (CUTRIC), plans to participate in the Pan-Canadian Hydrogen Fuel Cell Demonstration and Integration Trial (Phase 1 – subject to funding). This trial will also see MiWay partner with CRH Canada Group Inc. to build a new hydrogen dispensing station adjacent to the Central Parkway Operations facility. The purpose of this trial is to validate the performance of fuel-cell electric bus technology to pave the way for broader adoption by MiWay, and develop staff capacity for fleet planning, operating procedure and protocols, training and maintenance.

This project is transformative and will attract national and international attention as a strategic commitment to local action on climate change and air quality improvement. Implementation of the project is planned for 2021 (subject to funding) and will align with the City's Climate Change Action Plan and CO₂ emission reduction targets.

Battery Electric Buses

The Toronto Transit Commission, Brampton Transit and York Region Transit are currently testing the use of battery electric buses. MiWay will continue to monitor the results of these trials and participate in industry conversations with these neighbouring agencies to fully understand how successful these bus formats are in comparable geographic and transit route type environments.

Battery Electric Cars – Greening our fleet

In 2018, MiWay purchased seven battery-electric change-off vehicles for the first time and is collecting and analyzing performance data, learning about the infrastructure challenges and behaviour of the vehicles. The plan is to purchase different types of electric vehicles to conduct head-to-head comparisons. The findings will allow MiWay to understand how the electric vehicles perform to make a more informed evidence-based decision for larger purchases in the future. Early analysis shows a 71 per cent fuel-to-energy cost savings.

The advancements in new bus technologies pose both a great opportunity and a challenge for Miway. Investments from all levels of government will be required to update our fleet and reduce our dependency on fossil fuel.



Electric vehicle

Managing Our Human Resources

Workforce Analytics

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

Our Structure

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

Operations: Leads daily on-street operation with over 1,000 Transit Operators, Supervisors and management staff as well as our Training Department for operators.

Maintenance: Fleet Asset Management of all buses and support vehicles in the MiWay fleet as well as the 25-acre E.J. Dowling Transit Campus; the Storage, Maintenance and Administration buildings; the Malton Satellite location; plus terminals including City Centre Transit Terminal, and bus stops.

Business Systems: This team is comprised of Business Analysts that build and support the technology and systems used to manage the business. This includes HASTUS scheduling software and associated modules, real-time technology, iBus mobile interface, farebox repair, PRESTO devices and garage management.

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

- **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 team plans our routes and services, schedules the routes/buses, manages data metrics and oversees all of MiWay's infrastructure (such as terminals, shelters and stops)
- **Revenue** – All aspects of fare revenue are managed by this team. This includes the annual fare strategy, fare collection, financial reporting and analytics and fare sales at City Centre Transit Terminal and Community Centres
- **Customer Experience** – This team is building an internal focus on our customers by implementing cultural initiatives, using performance metrics at the macro and functional levels, and aligning all initiatives to the Customer Charter

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; and, planners and engineers – all complemented by highly dedicated front-line service delivery staff.

At MiWay the customer is at the centre of our business and we derive almost 50 per cent of overall transit revenue from fares. Continued focus 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 – staff such as Transit Operators, customer service staff and fare sales staff.

Critical Roles/Functions to Achieve Business Goals

To meet the City's goal 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 improve 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 customer journey to ensure that customer experiences with MiWay are positive and they remain loyal.

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 in service hours is matched with the required human resource support internally and externally for the customers.

Service growth requires Transit 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 and address this imbalance with requests for additional staff in the immediate future.

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.

With a growing and intensifying city, it is critical to expand the workforce accordingly so we continue to provide the growth and improvements necessary to support a transit oriented city. The 2020 budget cycle includes requests for 25 Full Time Equivalents (FTEs) to meet our changing needs. MiWay is working closely with our Human Resources partners to recruit talent and build succession planning programs to develop talent that will address the significant staff turnover expected through retirements, and to address the industry-wide challenge in hiring transit operators and skilled mechanics.

In the 2019 Business Plan & Budget, MiWay received Council approval to proceed with a Modified Apprentice Program in partnership with Centennial College. Apprentices complete three 12-week academic terms at Centennial and work at MiWay under the supervision of an experienced mechanic. In July 2019 MiWay welcomed the first of four maintenance apprentices who will come through this new program, which aims to mitigate the impact of industry-wide hiring challenges for qualified bus mechanics.

Proposed Full Time Equivalent Staffing Distribution by Program

Program	2019	2020	2021	2022	2023
Business Development	81.1	80.1	79.1	79.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Office of the Director	2.0	4.0	4.0	4.0	4.0
Operations	1,163.4	1,187.4	1,211.4	1,235.4	1,260.4
Maintenance	193.2	193.2	193.2	193.2	193.2
Light Rail Transit	12.0	12.0	12.0	12.0	12.0
Total Service Distribution	1,471.7	1,496.7	1,519.7	1,543.7	1,568.7

Note: Numbers may not balance due to rounding.

Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2020-2023 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 2019 was \$87.1 million and the proposed budget for 2020 is \$90.7 million.

Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels is an increase of \$3.2 million for 2020.

Highlights of the proposed budget changes are:

- Labour costs are projected to increase by \$3.3 million related to labour adjustments and other fringe benefit changes
- Other operating expenses of \$0.9 million primarily relate to requirements for PRESTO operating costs offset by decreased fuel costs with the budgeted price per litre for diesel dropping by \$0.05
- Increased revenue of \$2.3 million is primarily derived from ridership growth, fare increases and additional provincial gas tax revenue offset by the elimination of a draw from the diesel contingency reserve and a reduction to advertising revenue due to changing market conditions
- Labour, diesel fuel and minor maintenance items are forecasted to increase the operating budget by \$1.3 million for annualization of 2019 service improvements

Efficiencies and Cost Savings

Total savings of \$0.6 million are to be derived from various other operating expense reductions.

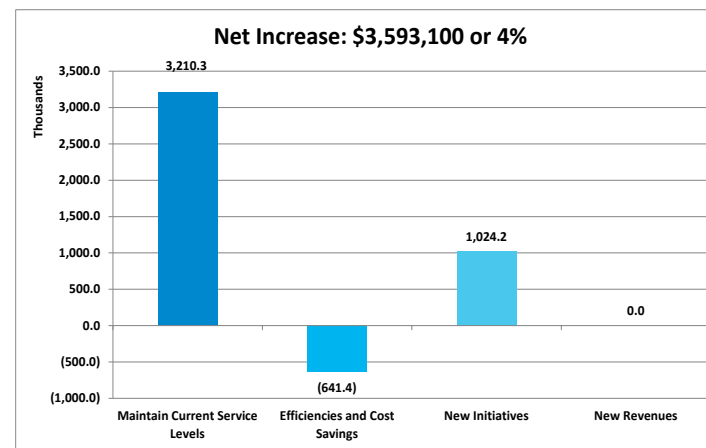
New Initiatives

The impact of new initiatives for Transit is a cost increase of \$1.0 million for 2020.

Highlights of the proposed budget changes are:

- The continuation of the annual MiWay service growth initiative of two per cent, including the hiring of 22 Transit Operators and one Route Supervisor
- The addition of one new staff position to ensure that transit infrastructure is properly maintained, facilities are designed to meet increasing needs and assets are inventoried
- The addition of one new staff position to manage refresher training requirements for our Transit Operator workforce

Proposed Changes for 2020 Net Operating Budget by Category (\$000s)



Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2020-2023, as well as the 2019 Budget and 2018 Actuals by major program within the Service Area.

Proposed Budget by Program (\$000s)

Description	2018 Actuals	2019 Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Expenditures to Deliver Current Services						
Business Development	12,776	15,035	16,311	17,365	18,510	19,663
Business System	3,891	5,623	5,480	5,517	5,555	5,593
Light Rail Transit	1,717	1,575	1,614	1,641	1,669	1,697
Office of Director	706	712	991	1,001	1,012	1,023
Operations	113,991	116,733	120,500	122,151	123,650	125,194
Transit Maintenance	52,519	56,698	56,327	56,690	57,129	59,585
Total Expenditures	185,600	196,375	201,224	204,366	207,526	212,755
Revenues	(93,160)	(91,275)	(93,055)	(94,111)	(95,168)	(96,195)
Transfers From Reserves and Reserve Funds	(16,660)	(18,000)	(18,500)	(18,500)	(18,500)	(18,500)
New Initiatives and New Revenues			1,024	3,850	6,716	9,742
Proposed Net Budget Including New Initiatives & New Revenues	75,780	87,100	90,693	95,605	100,574	107,802
Expenditures Budget - Changes by Year			2%	2%	2%	3%
Proposed Net Budget - Changes by Year			4%	5%	5%	7%

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; and facility, IT and support) and revenues are shown by category with the approved 2019 budget for comparison. The three columns to the far right of the table show the totals proposed for 2020 and their dollar and percentage changes over 2019.

Summary of Proposed 2020 Budget (\$000s)

Description	2019 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Proposed New Initiatives And Revenues	Proposed 2020 Budget	\$ Change Over 2019	% Change Over 2019
Labour and Benefits	146,145	3,311	0	1,308	1,238	152,002	5,857	4%
Operational Costs	48,600	809	(641)	0	287	49,054	454	1%
Facility, IT and Support Costs	1,506	61	0	0	0	1,567	61	4%
Transfer To Reserves & Reserve Funds	125	0	0	0	0	125	0	0%
Total Gross Expenditures	196,375	4,181	(641)	1,308	1,524	202,748	6,373	3%
Total Revenues	(91,275)	(1,779)	0	0	(500)	(93,555)	(2,279)	2%
Transfer From Reserves & Reserve Funds	(18,000)	(500)	0	0	0	(18,500)	(500)	3%
Total Net Expenditures	87,100	1,902	(641)	1,308	1,024	90,693	3,593	4%

Summary of Proposed 2020 Budget and 2021 - 2023 Forecasts (\$000s)

Description	2018 Actuals	2019 Approved Budget	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast
Labour & Benefits	139,839	146,145	152,002	157,215	162,550	168,050
Operational Costs	44,291	48,600	49,054	50,009	51,100	54,256
Facility, IT and Support Costs	1,345	1,506	1,567	1,567	1,567	1,567
Transfer To Reserves & Reserve Funds	125	125	125	125	125	125
Total Gross Expenditures	185,600	196,375	202,748	208,916	215,342	223,997
Total Revenues	(93,160)	(91,275)	(93,555)	(94,811)	(96,268)	(97,695)
Transfer From Reserves & Reserve Funds	(16,660)	(18,000)	(18,500)	(18,500)	(18,500)	(18,500)
Total Net Expenditures	75,780	87,100	90,693	95,605	100,574	107,802

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.

Category	2019 Budget (\$000s)	2020 Proposed Budget (\$000s)	Change (\$000s)	Details (\$000s)
Labour and Benefits	146,145	150,764	4,619	Increase reflects labour adjustments and other fringe benefit changes and \$1,308 for annualization of transit operators for service growth initiative from 2019.
Administration and Support Costs	1,505	1,566	61	Increased Transit security costs
Advertising & Promotions	1,089	851	(238)	\$(130) Affordable Transit Pilot scope changes \$(108) Reduced marketing expenses
Communication Costs	110	140	30	
Contractor & Professional Services	1,818	1,919	101	Increased Costs for Customer Experience and Business Development
Equipment Costs & Maintenance Agreements	3,277	3,172	(105)	Reduced costs for equipment for Business Systems
Finance Other	2,822	4,438	1,616	Increased Presto Commission Costs
Materials, Supplies & Other Services	2,174	2,244	71	
Occupancy & City Costs	4,579	4,331	(248)	Reduced costs for utilities
Staff Development	215	237	22	
Transfers To Reserves and Reserve Funds	125	125	0	
Transportation Costs	32,517	31,436	(1,081)	Reduction in diesel fuel costs
Subtotal - Other Operating	50,230	50,459	229	
Total Revenues	(91,275)	(93,055)	(1,780)	\$(2,000) Ridership growth \$(500) Fare increase \$(51) On-Bus advertising revenue \$ 800 Bus shelter advertising revenue reduction \$(29) Other
Transfers From Reserves and Reserve Funds	(18,000)	(18,500)	(500)	\$(1,500) Increased Provincial Gas Tax Transfer \$1,000 Elimination of diesel reserve budget
Subtotal - Revenues	(109,275)	(111,555)	(2,280)	
Total	87,100	89,668	2,569	

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. Each BR is numbered. Detailed descriptions of each Request can be found in the pages following the table.

Description	BR #	2020 FTE Impact	2020 Proposed Budget (\$000s)	2021 Forecast (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2020 to 2023 FTE Impact	2020 to 2023 Capital (\$000s)
New Initiatives								
MiWay Service Growth - 2% Transit Service	5906	23.0	869	3,572	6,384	9,404	95.0	31,230
Transit Facility Operations Support	5908	1.0	99	118	120	122	1.0	4
MiWay Training Department Staffing Requirement	5911	1.0	56	160	213	217	2.0	81
Total New Initiatives		25.0	1,024	3,850	6,716	9,742	98.0	31,315
Total New Initiatives and New Revenues		25.0	1,024	3,850	6,716	9,742	98.0	31,315

Note: Numbers may not balance due to rounding.

Proposed Initiative

MiWay Service Growth –
2% Transit Service

Department

Transportation & Works
Department

Service Area

MiWay

Description of Budget Request

MiWay requests a two per cent increase in service hours (32,600 hours). This increase will provide some new service, streamline routes, integrate with new transit hubs, improve off-peak service levels (particularly along express routes) and address some overcrowding on existing routes due to ridership. This request is for an additional 22 Transit Operators and one Route Supervisor. MiWay is projecting 26 additional growth buses from 2020-2023.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	1,368.6	4,271.9	7,483.7	10,904.0
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	500.0	700.0	1,100.0	1,500.0
Tax Levy Requirements	868.6	3,571.9	6,383.7	9,404.0
* Net Change in \$		2,703.3	2,811.8	3,020.3
FTEs	23.0	46.0	70.0	95.0

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

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	13,229.9	12,000.0	0.0	6,000.0

Why Staff Recommend this Initiative

The City's Strategic Plan calls for a doubling of ridership and the MiWay Five Transit Service Plan supports a three per cent growth in transit service annually. The requested growth will help MiWay address some of our residents' and businesses' highest-priority transit improvements (see Service Impact). It will bring MiWay's total service hours to 1.63 million, aligning MiWay's hours per capita with systems that operate rapid transit services such as Ottawa, Calgary and Edmonton.

Details of Service Change

Since the introduction of the MiWay Five Transit Service Plan, MiWay has implemented strategic routing changes along our main corridors, added new service and streamlined routes to improve frequency across the network. Additional service hours will support the principles outlined in MiWay Five and will help meet customer demand for more frequency, expansion of service in the off-peak hours and enhanced integration with major destinations.

This two per cent increase in service hours will result in operating changes, providing MiWay customers with:

- New service to the Churchill Meadows Community Centre, resulting in improved network coverage expanding to Ninth Line (Routes 39, 35/35A and 50)
- Improved integration with the Mississauga Transitway (New Route 50)
- Streamlining and eliminating duplication along local routes (Route 7, 20 and 24)
- Improved frequency along major corridors to address overcrowding due to ridership growth (Routes 35/35A and 39)

Service Impact

This growth improves the customer experience by providing new service, reducing overcrowding on routes, integrating better with the Mississauga Transitway, supporting more frequent service and building a network that includes more express routes and rapid transit services. These are the number-one requests from residents and businesses to make MiWay a better and more attractive option for riders and non-riders.

Proposed Initiative

Transit Facility Operations
Support

Department

Transportation & Works
Department

Service Area

MiWay

Description of Budget Request

This request is for one full-time equivalent (FTE) position of Transit Infrastructure Engineer in the Transit Infrastructure Management section under Service Development, Business Development, MiWay.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	99.4	117.8	119.8	121.8
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	99.4	117.8	119.8	121.8
* Net Change in \$		18.4	1.9	2.0
FTEs	1.0	1.0	1.0	1.0

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

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	4.0	0.0	0.0	0.0

Why Staff Recommend this Initiative

MiWay service has been continually increasing to accommodate ridership growth. This has resulted in an expanded bus network and increasing requirements for on-street transit infrastructure and supporting transit facilities and terminals. Existing transit infrastructure is also aging and in need of improved asset management. Resources are required to ensure that transit infrastructure is properly maintained, facilities are designed to meet increasing needs and assets are inventoried.

Details of Service Change

The addition of a full-time employee will require an increase to the existing operating budget to accommodate an additional full-time salary. The FTE will join the existing team of five (one supervisor, four technologists). Capital cost requirements for the FTE would include a desk and associated furniture (e.g., laptop, screen, cell phone, desk phone and miscellaneous computer-related hardware). However, it is noted that the operating costs incurred by a new FTE would offset some of the overtime pressures that currently exist.

From an operating viewpoint, the addition of an FTE to address the expanding workload will achieve greater capacity, balance, productivity and economy than can be achieved by only paying overtime to the existing FTEs to perform the work.

Service Impact

Existing FTEs maintain the current system (on-street infrastructure, Mississauga Transitway, large-scale transit construction projects, city-wide road works). Currently, capacity is lacking to manage capital improvements at transit stations. Current gaps include management of transit stations (capital improvements at Mississauga Transitway stations, Kipling Bus Terminal (late-2019), Churchill Meadows (mid-2020), City Centre Transit Terminal interior renovations), facility projects (Central Parkway, Malton, Semenyk upgrades), and the performance of asset management and lifecycle analysis.

The addition of an FTE will help diminish issues associated with lack of capacity to manage infrastructure. It will improve the provision of infrastructure to the customer, support ridership growth, help to meet people's expectations of a major transit system, and promote systematic vs. ad hoc management of customers' infrastructure needs.

Proposed Initiative

MiWay Training Department
Staffing Requirement

Department

Transportation & Works
Department

Service Area

MiWay

Description of Budget Request

The MiWay Learning Centre is requesting one additional full-time Training Officer in 2020 to manage required refresher training for existing Transit Operators. Capital investment to upgrade the existing air brake training board is also requested for 2020. A request for another full-time Training Officer will be brought forward as part of the 2021 business planning and budgeting cycle.

Required Annual Operating Investment

Impacts (\$000s)	2020	2021	2022	2023
Gross Expenditures	56.3	160.0	213.0	216.6
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	56.3	160.0	213.0	216.6
* Net Change in \$		103.7	52.9	3.6
FTEs	1.0	2.0	2.0	2.0

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

Required Capital Investment

Total Capital (\$000s)	2019 & Prior	2020	2021	2022	2023 & Beyond
Expenditures	0.0	72.0	9.0	0.0	0.0

Why Staff Recommend this Initiative

The MiWay Five Transit Service Plan addresses the expansion of the service. The operational delivery of that plan needs support to ensure the growth in service hours is matched with the required human resource support internally. In comparison to like service providers in Ontario, MiWay's Operator to Trainer ratio is the second highest at 186:1. Adding one Training Officer will bring the Operator to Trainer ratio down to 140:1.

Details of Service Change

With an increase in Transit Operators, the demands on the training team have also increased. The training team currently stands at six trainers and one contract Training and Development Specialist. Every newly hired operator must successfully complete five weeks of training, which includes both in-class and on-road training. Recent changes to Ministry of Transportation training guidelines have increased on-road driver training and reduced the student to trainer ratio to 2:1. This has put added pressure on current staff to complete the required training with the resources available.

All Transit Operators are also required to complete refresher training on an ongoing basis. Due to the ongoing pressure to onboard new Transit Operators, refresher training has lagged and needs to be addressed to ensure the ongoing safe operation of our vehicles and enhanced customer service.

Upgrading the air brake board will reduce continuous maintenance costs due to broken parts and will improve the learning experience. The board was last replaced 20 years ago.

Impacts to the MiWay budget include one full time salaried position and all equivalent onboarding costs (including technology), one new air brake board and yearly ongoing maintenance costs.

Service Impact

Our current refresher program is set at a five-year cycle, including two days of in-class training. Capacity limitations and a focus on new hires in order to support service growth as well as keep up with retirements resulted in there being no refresher training completed in 2018, and minimal training projected for 2019. To ensure a maintained and up-to-date trained workforce MiWay needs to ensure that refresher training is balanced with New Operator training.

With the addition of one training officer in each of the 2020 and 2021 budget cycles, the training team will:

- Deliver the refresher training on a three-year cycle to keep up with industry standards, with all overdue training caught up by 2023
- Provide transit operators additional skills and training in standards for an improved customer experience
- Provide training for Return to Service Operators
- Allow for customized Lean White Belt Training to be part of the Refresher Training Program

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 2020-2029 Capital Budget by Program (\$000s)

Program Expenditures	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Buses	18,850	72,700	46,961	43,543	181,030	363,084
Higher Order Transit	0	1,888	3,586	4,172	0	9,647
On-Street Facilities	1,359	1,359	1,713	1,359	7,085	12,875
Other Transit	1,465	4,070	220	320	1,970	8,045
Transit Buildings	360	400	400	2,400	3,900	7,460
Transit Vehicles and Equipment	905	435	445	470	2,095	4,350
Total	22,939	80,852	53,325	52,264	196,080	405,461

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

Proposed 2020-2029 Capital Forecast Highlights:

Buses – The timely replacement of buses at the end of their service life ensures reliable service, allows for the introduction of new technology, moves MiWay closer to fleet electrification (cleaner engines, better fuel economy) and results in lower ownership costs over the lifecycle of the equipment. MiWay is planning 46 growth bus and 409 replacement bus purchases.

Support vehicle fleet – MiWay will replace existing Transit Operator change-off cars with electric vehicles at the end of their lifecycle.

Bus shelter growth – Continued commitment to enhance customer amenities to improve the customer experience

Hurontario Light Rail Transit – Ongoing transit service delivery through the duration of construction (2019 Capital budget inclusion)

Infrastructure Management – Asset management of our buildings, terminals and information system applications

PRESTO Device Refresh – On-board replacement of aging fare payment devices

Proposed 2020-2029 Capital Budget by Funding Source (\$000s)

The following table provides the funding sources proposed to fund the capital portion of the proposed 2020-2023 Business Plan and 2020 Budget and the consolidated forecast for 2024-2029.

Funding	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024-2029 Forecast	2020-2029 Total
Tax Capital	785	3,028	4,630	5,952	18,034	32,430
Development Charges	829	829	849	7,689	19,734	29,930
Gas Tax	21,325	76,745	47,846	38,373	157,562	341,851
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
Total	22,939	80,852	53,325	52,264	196,080	405,461

Note: Numbers may not balance due to rounding.

Proposed 2020 Capital Budget Detail (\$000s)

The following tables provide a detailed listing of proposed capital projects for 2020.

Program: Buses

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
TWTR00145	Transit Bus Acquisitions – Service Growth	13,200	0	13,200	Gas Tax
TWTR00146	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	5,600	0	5,600	Gas Tax
TWTR00386	Transit Airbrake Board-Replacement	50	0	50	Tax Capital
Total		18,850	0	18,850	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (\$000's)	Recovery (\$000's)	Net Cost (\$000's)	Funding Source
TWTR00148	Transit Mini Terminals/Bays/Bus Loops - Replacement	100	0	100	Gas Tax
TWTR00149	Transit MiWay Signs	50	0	50	Gas Tax
TWTR00150	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax
TWTR00356	Additional bus shelters	900	0	900	Development Charges, Tax Capital
TWTR00401	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	169	0	169	Development Charges
Total		1,359	0	1,359	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
TWTR00152	Transit Facility Repairs (Minor)	70	0	70	Gas Tax
TWTR00319	Transit Remix Planning Software	150	0	150	Gas Tax
TWTR00419	Transit Customer Charter Measurement	135	0	135	Tax Capital
TWTR00449	Transit Information Systems (ITS)	1,110	0	1,110	Gas Tax
Total		1,465	0	1,465	

Note: Numbers may not balance due to rounding.

Proposed 2020 Capital Budget Detail (\$000s) (Cont'd)

Program: Transit Buildings

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
TWTR00392	Transit Bus Landing Pads	300	0	300	Development Charges
TWTR00415	Transit Bus Priority Markings	60	0	60	Tax Capital
Total		360	0	360	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost	Recovery	Net	Funding Source
TWTR00151	Transit Capital Equipment Acquisition - Maintenance Section	145	0	145	Gas Tax
TWTR00227	Transit Revenue Equipment - Replacement	10	0	10	Gas Tax
TWTR00307	Transit Security Vehicles & Equipment - Replacement	40	0	40	Gas Tax
TWTR00310	Transit Other Vehicles (Vans/Cars/Trucks) Acquisitions - Replacement	85	0	85	Gas Tax
TWTR00353	Transit Hastus Module	500	0	500	Gas Tax
TWTR00354	Transit CityLink Upgrades	125	0	125	Gas Tax
Total		905	0	905	

Note: Numbers may not balance due to rounding.

Proposed 2020-2029 Capital Budget by Sub-Program (\$000s)

The following tables provide a listing of capital forecast by sub-program for 2020-2029.

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Buses											
TRANSIT Bus Equipment	50	10,000	2,000	0	0	0	0	0	0	0	12,050
TRANSIT Bus Major Component Replacement	5,600	5,800	6,000	6,100	6,345	6,400	6,600	7,000	7,200	7,400	64,445
TRANSIT Bus Replacement	13,200	44,900	38,961	31,443	16,424	28,762	24,562	12,881	11,662	32,205	255,000
TRANSIT Fleet Expansion	0	12,000	0	6,000	0	0	0	6,000	0	7,589	31,589
Subtotal	18,850	72,700	46,961	43,543	22,769	35,162	31,162	25,881	18,862	47,194	363,084

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Higher Order Transit											
TRANSIT Bus Rapid Transit	0	0	0	0	0	0	0	0	0	0	0
TRANSIT Hurontario Corridor	0	1,888	3,586	4,172	0	0	0	0	0	0	9,647
Subtotal	0	1,888	3,586	4,172	0	0	0	0	0	0	9,647

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
On-Street Facilities											
TRANSIT Mini Terminals, Bay & Bus Loops	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	100	9,100
TRANSIT Passenger Shelters, Pads, Signs	359	359	713	359	359	359	359	359	359	190	3,775
Subtotal	1,359	1,359	1,713	1,359	1,359	1,359	1,359	1,359	1,359	290	12,875

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Other Transit											
TRANSIT Minor Improvements	70	70	70	70	70	70	70	70	70	70	700
TRANSIT Surveys/Studies	135	750	0	250	400	250	0	250	0	650	2,685
TRANSIT Transit Technology	1,260	3,250	150	0	0	0	0	0	0	0	4,660
Subtotal	1,465	4,070	220	320	470	320	70	320	70	720	8,045

Proposed 2020-2029 Capital Budget by Sub-Program (\$000s) (Cont'd)

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Transit Buildings											
TRANSIT New Construction	360	400	400	2,400	400	400	400	2,400	300	0	7,460
Subtotal	360	400	400	2,400	400	400	400	2,400	300	0	7,460

Sub-Program	2020 Proposed Budget	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Total Forecast
Transit Vehicles and Equipment											
TRANSIT Equipment	780	155	205	155	10	205	155	155	205	155	2,180
TRANSIT Vehicles	125	280	240	315	260	180	210	40	520	0	2,170
Subtotal	905	435	445	470	270	385	365	195	725	155	4,350
Total Expenditures	22,939	80,852	53,325	52,264	25,268	37,626	33,356	30,155	21,316	48,359	405,461

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