



# MiWay

2021-2024 Business Plan  
& 2021 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 delivers over 300 services which are consolidated into 16 Service Areas (including the Stormwater Program) that are outlined in this Plan. The 2021-2024 Business Plan and 2021 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 assess the quality, efficiency and customer satisfaction that our services achieve. The results help inform decisions on resource allocations 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 customers 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 limited-stop routes; and MiLocal, providing service on 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 511 buses (September 2020), and customers board a MiWay bus over 57.8 million times per year (Canadian Urban Transit Association 2019)
- 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 Ontario transit systems to begin using an electronic farebox and in 1989, the first to introduce air conditioning

- In 2020, MiWay is celebrating its 10<sup>th</sup> anniversary since rebranding in 2010

### Highlights of the Business Plan include:

- Continuing to operate as an essential City service during all stages of COVID-19, responding quickly to the impact of the pandemic and emergency orders on operations and on-street service
- Adjusting service along the Hurontario corridor to minimize impacts to travel and deliver reliable service during Hurontario Light Rail Transit (HuLRT) construction
- Accessing the Investing in Canada Infrastructure Program (ICIP) to upgrade MiWay vehicles, improve infrastructure, and enhance technology
- Achieving savings through transitioning service from Islington Bus Terminal to Kipling Bus Terminal and cancellation of two express routes

Net Investment (\$000s)	2021	2022	2023	2024
Operating	84,752	88,134	93,873	99,278
Capital	23,288	84,602	76,502	45,716
Full Time Equivalents	1,434.7	1,434.7	1,461.7	1,484.7

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## Core Services

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

Mississauga's transit system is changing to better serve customers that ride the system including 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 of Mississauga'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.

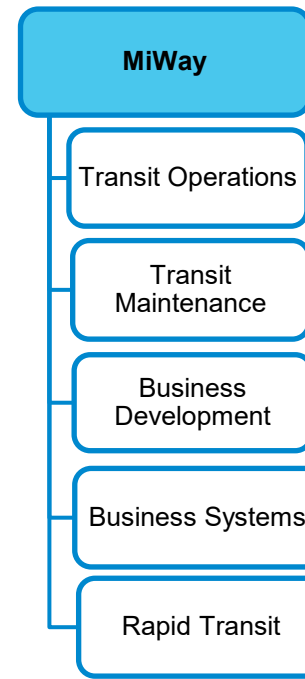
We are people who care about people. Our dedicated team is passionate about providing a customer experience that makes our customers feel valued.

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.

#### Goals of Service

- Recover ridership and restore customer confidence
- Continue to focus on the customer through the Customer Experience Program
- Build and maintain a network that meets the needs of customers and supports a transit oriented city
- Integrate higher-order transit services and interregional connections
- 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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## Response to COVID-19

In March 2020 MiWay, along with the rest of the City and the province, responded quickly to the impact of the COVID-19 pandemic and emergency orders. At MiWay, our first response to COVID-19 was Friday, March 6 with the confirmation of a COVID-positive passenger travelling on a MiWay bus. As a result, MiWay activated its Business Continuity Team and established a COVID-19 Pandemic Team to provide ongoing management and support as the pandemic evolved. MiWay remained operating as an essential City service.

### Resilient and Adaptive Solutions

In response to the provincial emergency stay-at-home orders and the closure of non-essential businesses, MiWay implemented the following changes to on-street operations to support our core customer base who continued to use our system to travel to their jobs:

- Free service and rear-door boarding started Saturday, March 21
- Reimbursement for 11 days of free service to March monthly passholders; applied as PRESTO ePurse
- Reduced boarding standards to promote physical distancing
- Enhanced communication on customer safety (i.e., take essential trips only)

MiWay has needed to make ongoing service adjustments as a result of decreased ridership, which has included the cancellation of full routes.

### Innovative, Creative and Attentive Service

On Thursday, July 2 MiWay resumed fare collection and front-door boarding. Additionally, it became mandatory for those travelling on MiWay to wear a non-medical mask or face covering (exceptions apply). Passenger boarding standards were

relaxed and on-board capacity increased to a 50 per cent seated load.

On Friday, July 10, the City implemented the Mandatory Face Covering By-law, making face coverings or masks mandatory inside public spaces, including MiWay buses and transit terminals.

To support a return to revenue service, driver protection barriers and paper transfer chutes were designed, manufactured and installed by MiWay staff on all buses. Barriers were also installed at the customer service booth at the City Centre Transit Terminal with physical distancing measures in place.

Under the guidance of Peel Public Health, on August 4, all on-board passenger capacity restrictions were lifted and returned to normal loading standards.



*Plexiglass shields installed at Information and Revenue counters*

### Safety, Customer Service and Supporting our Employees

The ongoing health and safety of our employees and customers remains our priority. The following measures were implemented:

- Many administrative employees transitioned to working at home in March

- At-risk employees (health or age) moved to work-at-home status or were placed on approved leave if working at home was not an option
- An employee health screening process was established at all transit facilities; physical distancing measures were implemented
- Reusable masks, gloves and hand sanitizer were made available to all staff
- To support customer education and as a one-time community outreach initiative, MiWay distributed complimentary non-medical masks
- All buses and non-revenue vehicles were treated with a long-lasting antimicrobial coating
- Guidelines for mask or face covering use were established
- Enhanced cleaning of high-touch surfaces at City-owned stations and terminals and installed hand sanitizer units at the City Centre Transit Terminal



*Distribution of non-medical masks at key terminals*

#### **By the Numbers – The Overall Impact of COVID-19 on MiWay March 16 to July 5, 2020**

Item	Original Projection	COVID-19 Impact	Percentage Loss/Change
Revenue	12,571,739	3,743,491	(70%)
Ridership	17,162,503	5,992,724	(65%)
Boardings	555,690	491,810	(11%)
Revenue Service Hours			

The impact of COVID-19 on MiWay operations and future growth will be felt for many years. Recovery from both a financial and ridership loss standpoint will present many challenges as we look forward in planning our services to meet the needs of a decreased customer base. While deemed safe by health officials, we know that customers will be slow to come back to public transit. At the core, MiWay's primary ridership remains business commuters and students; two groups whose future is unknown as together we navigate the 'new normal'.



*All buses treated with a long lasting antimicrobial coating*

## Service Levels and Trends

MiWay operates a total of 79 transit routes:

### **MiExpress** – *eight routes*

- Express service, serving limited stops

### **MiLocal** – *55 routes*

- Local service, serving all stops, excluding route variants

### **School Service** – *16 routes*

- High School specific

### **GO Shuttle** – *four dedicated routes*

- **Currently (as at September 2020) cancelled**
- Service to and from GO bus and train stations

### **Mississauga Transitway**

Dedicated bus corridor for MiWay and GO bus service



*Note: Routes based on data available at the time of publication*

### **Service Level Trends:**

- Seventy-eight per cent of MiWay's fare revenue comes from PRESTO and this percentage will continue to grow with the elimination of tickets at the end of 2020 and increased promotion of PRESTO fare products
- Demand for Microtransit and on-demand service
- Advancements in vehicle green/electric technology
- Continued stable growth in MiWay ridership (pre-COVID-19)
- Ridership was significantly impacted by the pandemic and the emergency orders. At the peak of the shutdown MiWay had lost 74 per cent of customers. Service was free from March 21 to July 2, 2020
- As a result of lower customer demand, two express services Route 100 - Airport Express and Route 185 - Dixie Express were cancelled in spring 2020. Both routes have local routes as alternatives. MiWay will continue with the cancellation of these services in 2021
- Ridership had improved by 18 per cent end by of June 2020 but either customers are not travelling or have found alternative ways to get to their destinations: therefore at time of publication MiWay is still missing approximately 56 per cent of customers
- Focus on ridership recovery in order to remain viable and to maintain service levels to meet the needs of customers. Ridership recovery effects underway to restore customer confidence
- Freezing regular fares; shifting focus on increasing fare revenue by getting customers back on the system



## Current Service Levels

The 2020 Service Hour allocation is based on 2020 year-to-date and forecasted ridership demand and distribution.

Service Type	2019 Total Service Hours		2020 Service Hours (Forecasted based on September 7, 2020 Signup)		2021 Service Hours (FORECAST - No Growth)	
	Hours (Actual)	%	Hours	%	Hours	%
Weekday	1,411,405	85%	1,342,954	85%	1,342,954	85%
Saturday	141,739	9%	136,078	9%	136,078	9%
Sunday/Holiday	101,233	6%	96,828	6%	96,828	6%
<b>Total</b>	<b>1,654,378</b>	<b>100.00%</b>	<b>1,575,860</b>	<b>100.00%</b>	<b>1,575,860</b>	<b>100.00%</b>

Note: 2020 Total Service Hours are based on the September 7, 2020 Board Period. **Signup** refers to the process of selecting work assignments by operators before a new board period begins. **Board Period** refers to the time period (every six to eight weeks) when routes and schedules are adjusted.



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## 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.

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

On March 21, MiWay stopped collecting fares due to COVID-19. Fare collections resumed July 2 and are being monitored closely to understand the impact of COVID-19. MiWay is also planning on reviewing different fare products and drafting a fare strategy to provide the public with additional fare purchasing and payment options.

To support the ridership recovery strategy and to prepare for our projected 'new normal', a fare increase is not recommended in 2021. MiWay will be undertaking a system-wide performance review and rationalization of routes to allocate resources according to the ridership needs.

## PRESTO

PRESTO use on MiWay continues to grow as we transition away from paper fare products. MiWay eliminated the last remaining paper tickets sales on May 1, 2019.

Currently 78 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.

## Self-Serve Reload Machines (SSRMs)

These machines give customers a self-serve option to add ePurse funds to their PRESTO cards using debit or credit.

A total of six SSRMs will be installed over the next year, starting with the first of three machines at the City Centre Transit Terminal. The next two SSRMs to be installed after this will be at the Malton and South Common Community Centres. The final SSRM will be installed at Kipling Station once construction is complete.



### *New PRESTO Device*

MiWay began rolling out new on-board payment devices in July, with full rollout expected by end of 2020. This transition to the new device is an important step forward for contactless payment at MiWay.



#### *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).

#### *MiWay 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 customers and has information that is 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.

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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.

### 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 table that follows shows trends since 2017 and expected outcomes up to 2024.

As a result of the global pandemic, some measures in the Balanced Scorecard have been adjusted to reflect the impacts that COVID-19 has had on MiWay. A note has been added to the table to indicate where Plan numbers have been adjusted.

### 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.

*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 26 boardings per hour.

*Service Utilization* is calculated by dividing the annual revenue boardings by the population of Mississauga. 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. In 2019, all paper fare media and passes were eliminated in favour of PRESTO and cash, and PRESTO payments accounted for 78 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](http://miway.ca/planatrip) or [m.miway.ca](http://m.miway.ca)). In 2020, MiWay launched a new website with a third-party trip planning application called Triplinx ([miway.ca/planatrip](http://miway.ca/planatrip)). The decline measured in trip planning application usage is due in part to COVID-19 and in part 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 Customers* – In 2017 MiWay modified the customer feedback measure to include all complaints, comments and requests received to better serve our customers.

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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 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 planned, long-term, major construction projects such as the Hurontario LRT and the Burnhamthorpe Watermain Projects.

### **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 compared to the posted schedule. In 2019 MiWay adjusted its schedule adherence parameters to align with the industry standards of one minute ahead or up 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	2017 (Actual)	2018 (Actual)	2019 (Actual)	2020 (Post COVID-19)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)
<b>Financial:</b>								
Revenue Ridership (Millions)	39.4	40.4	41.2	30.0 <sup>1</sup>	31.0 <sup>1</sup>	36.0 <sup>1</sup>	41.2 <sup>1</sup>	42.4 <sup>1</sup>
Revenue to Cost Ratio	48%	47%	45%	TBD <sup>1</sup>	30% <sup>1</sup>	37% <sup>1</sup>	45%	45%
Service Productivity (Boardings per Hour)	26.7	26.8	26.0	19.0 <sup>1</sup>	19.5 <sup>1</sup>	22.7 <sup>1</sup>	26.0	26.0
Service Utilization (Rides per Capita)	51	52	53.0	40 <sup>1</sup>	41 <sup>1</sup>	47 <sup>1</sup>	53 <sup>1</sup>	54.6 <sup>1</sup>
PRESTO Uptake (% of fare revenue)	60%	69%	78%	80%	80%	80%	80%	80%
Average Fare	\$2.07	\$2.14	\$2.07	\$2.10	\$2.09	\$2.08	\$2.07	\$2.06
<b>Customer:</b>								
Plan a Trip Visits (Millions)	2.38	2.7	2	0.375	N/A	N/A	N/A	N/A
Triplinx (Millions)	N/A	N/A	N/A	0.089	0.28	0.27	0.26	0.25
Trip Planning, Requests, Feedback/100,000 Customers	24.3	24.8	24.7	24.5	24.3	24.0	23.2	22.9
Sheltered Stops	28%	31%	31%	32%	32.6%	33.2%	34%	34.6%
<b>Employee:</b>								
Preventable Accidents/100,000 km	0.24	0.24	0.38	.30	.30	.30	.30	.29
New Drivers Hired per Year	39	71	96	20 <sup>1</sup>	TBD <sup>1</sup>	TBD <sup>1</sup>	60	60
Delivered Service	99.8%	99.8%	99.5%	88% <sup>1</sup>	99.6%	99.6%	99.6%	99.6%
<b>Business Process:</b>								
Schedule Adherence +1 minute / -5 minutes	92%	91%	75%	75% <sup>1</sup>	85%	85%	85%	85%
Mississauga Transitway Ridership (Millions)	4.2	4.7	5.1	3.3 <sup>1</sup>	3.3 <sup>1</sup>	4.5	5.1	5.3

<sup>1</sup> Numbers have been adjusted to reflect the impact of COVID-19

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## Awards and Achievements

### MiWay Marketing Wins National Leadership Award for Youth Campaign



*Marketing team receives prestigious leadership award from the Canadian Urban Transit Association (CUTA) for excellence on their youth marketing campaign, On MiWay*

### Corporate Awards – For work completed in 2019

#### Susan Burt Award for Excellence in People Leadership

- Manager of MiWay Learning Centre, Transit Division

### 2019/2020 Student Ambassador Program



*Alexis John from Our Lady of Mount Carmel Secondary School was virtually announced as the 2019-2020 MiWay Student Ambassador overall program winner*

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# The 2021-2024 Business Plan Outlook

## Planning for the Future

- **Investing in Canada Infrastructure Program (ICIP)** – Accessing the ICIP to advance priority projects within the city
- **MiWay Five Transit Service Plan (2021-2025)** – Developing MiWay's second five-year service plan
- Improving the **Customer Experience** – Cyclical examination of how we design our services, how we deliver our services, how we listen to customers and developing advanced customer experience metrics
- **Transportation Master Plan** – Delivering on the short-term Action Plan items identified and participating and partnering in 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

In 2019, the Government of Canada announced the Investing in Canada Infrastructure Program (ICIP), designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy. Under the Public Transit stream, MiWay has applied for grant funding to alleviate financial pressures to upgrade MiWay vehicles, improve infrastructure, and enhance technology:

- **Upgrade vehicles** – replace diesel buses with hybrid buses, replace Transit support vehicles with electric vehicles, and purchase major components for the bus maintenance rehabilitation program
- **Improve Infrastructure** – install new transit priority measures and stop amenities for priority (express) bus corridors, install on-street bus shelters, enhance bus terminal shelters, rehabilitate and install bus stop pads, replace stop markers with new accessible designs, provide customer partitions on the Transitway, and install new laybys and station IDs
- **Enhance Technology** – upgrade Intelligent Transportation System (ITS) hardware and software in transit buses and refurbish fareboxes on buses

At the time of printing, the federal government has not announced approved grant funding for MiWay's applications.



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### **MiWay Five Transit Service Plan (2021-2025)**

MiWay is nearing the completion of the first MiWay Five Transit Service Plan (2016-2020). Accordingly, MiWay has embarked on developing the MiWay Five Service Plan for the period 2021 to 2025.

The next plan will include a comprehensive review of current MiWay services; an evaluation of the original MiWay Five 2016-2020; key stakeholder feedback; a full network analysis; and analysis of 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
- Improve service levels to further align with ridership demands and transit priority infrastructure
- Adjust services to align with, and eventually integrate with the Hurontario Light Rail Transit line
- Identify areas of opportunity within MiWay's transit network where collaboration with transportation network companies may be beneficial



### **Service to Churchill Meadows Community Centre**

The Churchill Meadows Community Centre is planned to be opened in the spring of 2021. This project includes a transit loop that will allow MiWay to complete the transit network in the westernmost end of Mississauga. Upon completion of the community centre, MiWay will be revising routing on Route 35 - Eglinton and Route 9 - Rathburn, improving the network

coverage and expanding transit routes to portions of Ninth Line. The anchoring and expansion of the routes at the future transit loop will adhere to the MiWay Five Transit Service Plan (2016-2020) and will better connect the community centre and the adjacent residential area.



*MiWay route schedules can be checked using mobile devices*

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## Improving the Customer Experience

The discipline of Customer Experience (CX) 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. Work to date has 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 to date have been:

- Developing a 172-touch-point customer journey map (CJM) to create a detailed vision of the customer experience to pinpoint customers' concerns and prioritize action items. The CJM was updated in 2019 to reflect changes in the customer experience and will be adjusted again due to COVID-19. External customer research will be used to inform customer-related decisions
- Using Voice of the Customer metrics to objectively identify opportunities for improvement in the customer journey and the internal structures that support it
- Defining the Customer Experience Strategic Plan for MiWay and identifying the key tactical programs required to meet ever-increasing customer expectations with service, technology and regional integration
- Implementing 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
- Developing the MiWay Customer Charter that will measure MiWay's four key performance benchmarks on a quarterly basis through objective and subjective means

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 putting our customers at the centre of decision-making. To do this, we considered the wisdom of Disney by understanding our customers holistically through feedback, focus groups, surveys and external research, and by fostering an internal culture that focuses on the customer experience.

## 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 which allows employees to share ideas and report on insights shared by customers with staff is called Mildea. To date, 388 ideas have been submitted and out of those 237 have been implemented within MiWay. Ideas have helped to optimize processes within Customer Service, Scheduling, Planning, Infrastructure and Maintenance, all to support better customer experiences and increase operational efficiencies.

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### **MiWay Restart – Ridership recovery in a pandemic**

In March, ridership plummeted. As a result of the COVID-19 pandemic and resulting distancing rule, MiWay ridership dropped by 74 per cent almost overnight. At publication, MiWay is still missing 56 per cent of its customers. In order to remain viable, and maintain service levels to meet the needs of our customers, MiWay needs riders to return to the system. The challenges facing MiWay are not unique. Every transit agency across Ontario, and the country, is facing these same challenges – how do we win back customers, maintain service and remain financially viable. Without fare-paying customers, operational costs cannot be offset and this presents fiscal challenges for the City.

While transit has always remained a safe travel option according to public health officials, we understand the changing dynamics of our customers. Some may not return due to fear of community transmission of COVID-19, and the majority will not return in the short term due to changes in secondary and post-secondary school structures, and workplaces remaining closed for many more months.

As we look to restore customer confidence, the MiWay Customer Charter will serve as the backbone of our business and be our guiding philosophy as we move forward.

### **MiWay Customer Charter**

Due to COVID-19, the launch of the MiWay Customer Charter has been delayed. It will now launch in 2021. The Charter is MiWay's public declaration of what our customers should expect, and will hold us all accountable, and to a high standard of quality.

To measure the effectiveness of our Customer Charter we will be transparent, measuring satisfaction quarterly and reporting back both internally and externally.

As we continue on our journey to drive customer satisfaction, 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**

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## 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 within 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.



## 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 produced such enhancements as improved customer experience, faster processing times, higher quality and lower costs.

Highlights of the many projects and improvements completed at MiWay include:

- Created standard work for unplanned detour entries, resulting in a savings of two minutes (10.5 per cent) per incident
- Identified efficiencies in the operator sign-up process resulting in a reduction in time of 25 per cent, a decrease in people resources from four to three and paper costs cut by half
- Implemented a visual management board and standard work for bus interior cleans, reducing 'the basic clean overdue per unit' as a percentage of the fleet by 40 per cent

Completed Initiatives					Benefits	
Improvement Type	2014 – 2018	2019	Up to Sep 2020	Total	Type	Total
Small Improvements	122	446	101	669	Cost Savings and Avoidance	\$3,310,452
Rapid Improvements	3	3	3	9	Customer Service Improvements	361
Projects	4	2	2	8	Safety Improvements	178
Total	129	451	106	686	Environmental Improvements	174
In-progress Initiative	Goals of the Initiative					
5S of Control Room	Sort, set in order, shine, standardize and sustain the reorganization of the Transit Control Room.					
Allocation of Open Work for Bus Service	Increase the current spareboard utilization rate by 5%, reduce overtime rate by 1% and reduce waste within the process by 25%. Create a visual management tool and improve environmental footprint by 10%.					
Bus Shelter Reporting Process	Reduce waiting time between service requests and responses by 30%. Reduce the number of service requests sent after 3 p.m. regarding the immediate maintenance and/or repair of shelters by 100%.					

\*Due to COVID-19, staff have been focused on sustaining critical operations. As a result, many improvements and innovations have not yet been fully logged into the system, impacting the reported results.

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## **Other Continuous Improvement Programs and Initiatives**

### **Building MiExcellence**

A team of MiExcellence Leaders has built an internal program to champion, encourage and sustain continuous improvement at MiWay. The MiExcellence program is delivering a number of quantifiable improvements as well as other, intangible benefits, including strategic planning and project identification, increase of data-driven decisions, use of Project Management and Lean tools, and regular discussions at all levels on the need for continuous process improvement.

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## 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 500 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* – Within the GTHA, MiWay is a key connector of 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* – MiWay is nearing the completion of the implementation of the first MiWay Five Transit Service Plan (2016-2020). The next MiWay Five Transit Service Plan (2021-2025) will guide the refinement and expansion of the City's transit network over five years. Its main goal is to continue growing the system and improving connectivity to deliver a transit service that is fast, efficient, attractive and easy to use.

*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* – MiWay conducts an annual review of its 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 customers.

### 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-modal 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 their workers and customers to get to their places of business.

### 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.

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## 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, modernizing information technology, and using new technology to improve decision-making and increase efficiencies. Key initiatives include:

### **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.

### **Enterprise Asset Management (EAM)**

EAM is an out of the box, comprehensive Transit Asset Management system. The system is focused on ease of use for maintenance and materials management data entry.

The system was rolled out on May 25, 2020 during COVID-19, which was a remarkable accomplishment given the challenges presented and overcome. This is a once-in-a-generation changeover of systems and will allow staff to manage and track maintenance for fleets of cars, trucks, buses and other transportation equipment units across MiWay.

Going forward, additional modules will be implemented which will enable the integration of EAM with the existing iBus system, which will automate many of the manual processes.



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## 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 travel 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 (June 2020). MiWay plans for 384 buses during peak periods and 217 buses during off-peak to deliver the required service to meet customer demand (March 2020).

### 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 has hired a consultant to design and construct sheltered bicycle parking facilities at four MiWay terminals: Meadowvale Town Centre, South Common Mall, Erin Mills Town Centre and Sheridan Centre
- **Shelter Management** – In 2020, MiWay has 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

MiWay completed this study in the summer of 2020, which provided a clear direction for transit infrastructure improvements on MiExpress corridors and terminals for the short-term. Recommendations included identified modifications to four transit terminals and associated infrastructure, and transit priority infrastructure at major intersections. The study introduced new MiWay transit infrastructure standards as well as updating existing 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 has been 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.)

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## 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 Fall 2024

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.

Construction is underway, and the MiWay team has built route plans that ensure our customers can travel along the corridor with as little impact as possible. More information about transit service will be made available as construction plans are released.

## Kipling Bus Terminal – Opening late 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 for 11 MiWay routes that currently go to Islington station by 1.5 to 2.0 kilometres each way 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 customers.

When the Kipling Bus Terminal is completed by year end, MiWay will move its operations there from Islington Subway Station. This will result in a savings of \$4 million in 2021 while maintaining the same frequency and spans of service with no customer impacts.



*Kipling Station Rendering – Metrolinx*

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### **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 sections 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**

The Lakeshore Connecting Communities Transportation Master Plan, endorsed by Council in 2019, 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 transit usage objectives and facilitate the movement of people via transit between the west side of the Credit River and the east side.

### **Dundas Connects**

The Dundas Connects 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 this Master Plan recommendation 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

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## The Road to Electrification

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 August 2019, MiWay received Council approval to proceed with purchasing eleven new second-generation hybrid-electric articulated buses for delivery in September 2020. This is the first articulated bus order in Ontario with BAE Systems hybrid-electric propulsion. Using manufacturer's data for fuel consumption and GHG reductions, transitioning to hybrid-electric buses will result in an annual reduction of 9,957 litres of fuel per bus, which translates to an annual savings of \$10,372 per bus and 27 tonnes of CO<sub>2</sub> saved per bus per year.

By the end of 2020, the MiWay bus fleet will consist of 511 buses, of which 36 will be hybrid-electric, with the remaining 475 powered by clean diesel. Hybrid-electric buses will make up seven per cent of MiWay's total fleet.



*2019 Clean Diesel Hybrid-Electric Bus*

## Facility Study for Electrification

In 2020, MiWay is undertaking a facility study to make recommendations for garage and facility upgrades required to accommodate the advancements in bus technology. The outcome of the study will allow MiWay to provide the necessary direction for the conversion of its garages to accommodate future electric buses, which includes understanding electric fleet capabilities, infrastructure requirements, and a garage phasing strategy that will support conversion options.

### Climate Change Action Plan (CCAP)

MiWay is committed to moving towards a greener fleet from both a revenue and non-revenue vehicle perspective. As per the 2019 Transportation Master Plan, transit is Mississauga's largest source of greenhouse gas (GHG) emissions at 67 per cent. In order to meet the targets set out in the CCAP of reducing overall GHG emissions by 40 per cent by 2030, MiWay will no longer purchase any conventional diesel buses, and will be required to purchase hybrid-electric and zero-emission vehicles.

As of April 2020, MiWay has transitioned to B20 biodiesel to fuel buses in the summer and B5 in the winter. Biodiesel emits less air pollution and GHG. MiWay will continue to monitor the use of biodiesel over the next year and report on findings in the future.

### Green Fleet and Equipment Policy

In 2020, the City of Mississauga will prepare a Green Fleet and Equipment Policy that will be presented to Council for approval. The purpose of the policy is to provide direction to staff to meet the goal of prioritizing Low Emission Vehicles and Zero Emission Vehicles for City fleet and equipment, and improve in-service utilization of existing City fleet and equipment to reduce GHG emissions. The policy will also outline the City's guiding principles and objectives in managing Corporate GHG reductions from Fleet, Infrastructure and Equipment.

### 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. MiWay will learn from industry partners and peers to determine the feasibility of introducing electric buses into MiWay's bus fleet in the future.

### Battery Electric Cars – Greening our fleet

In 2020, MiWay purchased three battery-electric Chevrolet Bolts that are used for change-off and supervisory vehicles. In 2018, MiWay purchased seven battery-electric Nissan Leafs for the first time and is continuing to collect performance/reliability data on all ten of these new battery-electric 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. MiWay is committed to installing outdoor chargers at Central Parkway and Malton to facilitate the transition from gas-powered to zero-emission vehicles. Early analysis shows a 71 per cent fuel-to-energy cost savings.



2020 Battery-Electric Chevrolet Bolt

*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.*

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## 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 section 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 customers and maintain loyalty, and engagement and outreach
- **Customer Service** – Our call centre, Info Booth at the City Centre Transit Terminal and 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



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## **Our Talent**

MiWay is made up of a mix of highly skilled technical staff with various professional backgrounds, including 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 45 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 customers 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 that customers 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 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. With no service growth planned for 2021, MiWay will manage recruitment on a case-by-case basis according to the current and changing COVID-19 protocols and requirements.

MiWay will keep 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. Currently, there are four Apprentices working in Maintenance; (two hired externally and two internally). Two of the Apprentices will be entering Level II of the Ontario 310T Apprentice program. The other two are awaiting course loading by the Ministry of Education, which has been delayed by the College closures due to COVID-19 measures. This program aims to mitigate the impact of industry-wide hiring challenges for qualified bus mechanics.

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

Program	2020	2021	2022	2023	2024
Business Development	80.1	79.1	79.1	80.1	79.1
Business System	20.0	20.0	20.0	20.0	20.0
Light Rail Transit	12.0	11.0	11.0	11.0	11.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,187.4	1,127.4	1,127.4	1,153.4	1,177.4
Transit Maintenance	193.2	193.2	193.2	193.2	193.2
<b>Total Service Distribution</b>	<b>1,496.7</b>	<b>1,434.7</b>	<b>1,434.7</b>	<b>1,461.7</b>	<b>1,484.7</b>

Note: Numbers may not balance due to rounding.

The FTE reduction from 2020 to 2021 is due to the cancellation of two express services and the transition from the Islington Bus Terminal to the Kipling Bus Terminal.



# Proposed Operating Budget

This part of the Business Plan sets out the financial resources required to deliver the proposed 2021-2024 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 2020 was \$91.5 million and the proposed budget for 2021 is \$84.8 million.

## Total Changes to Current Service Levels

The impact of current service levels is an increase of \$1,133,307 for 2021.

Highlights include:

- \$2.9 million overall increase for labour reflects labour adjustments and other fringe benefit changes
- \$1.8 million overall reduction in other operating costs are driven by a \$2.3 million decrease for diesel fuel cost due to a drop in price and a \$319,000 reduction in Information Technology costs. These are partially offset by increases for the following items: \$359,000 for fleet maintenance, \$123,000 for utilities, \$47,000 for building supplies, \$47,000 for additional uniforms and \$45,000 for transit operators training
- Bus shelter revenues are expected to drop by \$200,000 due to low demand

## Efficiencies and Cost Savings

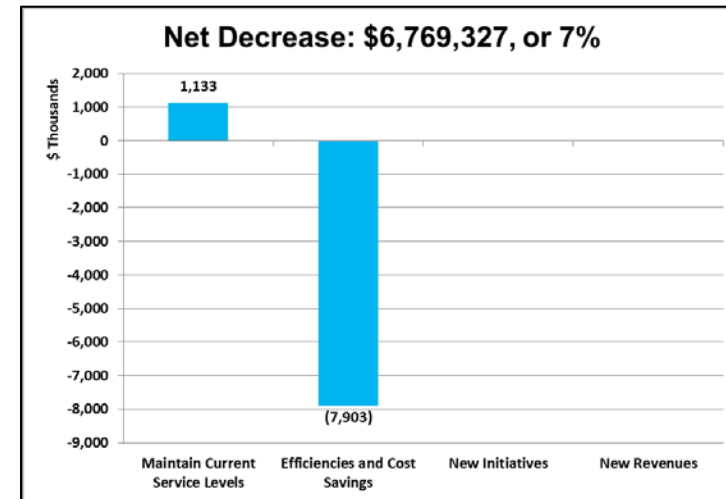
Highlights of the proposed cost savings include:

- \$7.6 million in savings due to the cancellation of two express services and the transition to Kipling Bus Terminal
- \$100,000 reduced print media costs
- \$160,000 savings from equipment repairs

## New Initiatives

There are no new initiatives for 2021. MiWay's focus will be on ridership recovery.

## Proposed Changes for 2021 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2021-2024, as well as the 2020 Budget and the 2019 Actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2019 Actuals (\$000s)	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Business Development	14,963	16,411	15,544	16,523	17,573	18,485
Business System	4,465	5,480	5,423	5,302	5,182	5,062
Light Rail Transit	1,505	1,614	1,531	1,557	1,583	1,610
Office of Director	790	991	998	1,009	1,019	1,030
Operations	120,395	122,492	119,429	121,788	124,999	127,022
Transit Maintenance	52,245	56,587	53,681	53,810	54,218	54,626
<b>Total Expenditures</b>	<b>194,363</b>	<b>203,576</b>	<b>196,606</b>	<b>199,988</b>	<b>204,573</b>	<b>207,835</b>
<b>Revenues</b>	<b>(95,020)</b>	<b>(93,555)</b>	<b>(93,355)</b>	<b>(93,355)</b>	<b>(93,355)</b>	<b>(93,355)</b>
Transfers From Reserves and Reserve Funds	(12,278)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
New Initiatives and New Revenues			0	0	1,154	3,298
<b>Proposed Net Budget Including New Initiatives &amp; New Revenues</b>	<b>87,066</b>	<b>91,521</b>	<b>84,752</b>	<b>88,134</b>	<b>93,873</b>	<b>99,278</b>
Expenditures Budget - Changes by Year			(3%)	2%	2%	2%
Proposed Net Budget - Changes by Year			(7%)	4%	7%	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; and facility, IT and support costs) and revenues are shown by category with the approved 2020 budget for comparison. The three columns to the far right of the table show the totals proposed for 2021 and their dollar and percentage changes over 2020. The second table summarizes the proposed 2021 budget and 2022-2024 forecasts.

Summary of Proposed 2021 Budget (\$000s)

Description	2020 Approved Budget	Maintain Current Service Levels	Efficiencies and Cost Savings	Annualized Prior Year's Budget Decisions	Operating Impact of New Capital Projects	Proposed New Initiatives and New Revenues	Special Purpose Levies	Proposed 2021 Budget	\$ Change Over 2020	% Change Over 2020
Labour and Benefits	152,833	2,901	(6,007)	0	0	0	0	149,727	(3,106)	(2%)
Operational Costs	49,050	(1,657)	(1,895)	0	0	0	0	45,498	(3,552)	(7%)
Facility, IT and Support Costs	1,567	(311)	0	0	0	0	0	1,256	(311)	(20%)
Transfer To Reserves & Reserve Funds	125	0	0	0	0	0	0	125	0	0%
<b>Total Gross Expenditures</b>	<b>203,576</b>	<b>933</b>	<b>(7,903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>196,606</b>	<b>(6,969)</b>	<b>(3%)</b>
Total Revenues	(93,555)	200	0	0	0	0	0	(93,355)	200	0%
Transfer From Reserves & Reserve Funds	(18,500)	0	0	0	0	0	0	(18,500)	0	0%
<b>Total Net Expenditures</b>	<b>91,521</b>	<b>1,133</b>	<b>(7,903)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,752</b>	<b>(6,769)</b>	<b>(7%)</b>

Summary of Proposed 2021 Budget and 2022-2024 Forecasts (\$000s)

Description	2019 Actuals	2020 Approved Budget	2021 Proposed Budget	2022 Forecast	2023 Forecast	2024 Forecast
Labour & Benefits	146,290	152,833	149,727	152,655	158,011	163,200
Operational Costs	46,442	49,050	45,498	45,952	47,188	49,030
Facility, IT and Support Costs	1,506	1,567	1,256	1,256	1,256	1,256
Transfer To Reserves & Reserve Funds	125	125	125	125	125	125
<b>Total Gross Expenditures</b>	<b>194,363</b>	<b>203,576</b>	<b>196,606</b>	<b>199,988</b>	<b>206,579</b>	<b>213,611</b>
Total Revenues	(95,020)	(93,555)	(93,355)	(93,355)	(94,207)	(95,833)
Transfer From Reserves & Reserve Funds	(12,278)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
<b>Total Net Expenditures</b>	<b>87,066</b>	<b>91,521</b>	<b>84,752</b>	<b>88,134</b>	<b>93,873</b>	<b>99,278</b>

## Proposed Cost Increase Required to 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 current service levels, taking into account efficiencies, cost savings, and cost increases arising from prior year decisions.

Category	2020 Budget (\$000s)	2021 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
<b>Labour and Benefits</b>	<b>152,833</b>	<b>149,727</b>	<b>(3,106)</b>	<b>\$2,901 Increase Reflects Labour Adjustments and Other Fringe Benefit Changes</b>
Administration and Support Costs	1,567	1,256	(311)	Reduced Information Technology Costs
Advertising & Promotion	851	651	(200)	(\$100) Reduction in Print Media Costs (\$100) Reduction in advertising from Transit Service Level Adjustments
Communication Costs	140	157	17	Budget Reallocation For Route Supervisors Monthly Phone Plan
Contractor & Professional Services	1,919	1,919	0	
Equipment Costs & Maintenance	3,170	3,010	(160)	Reduced Equipment Cost From Better Pricing At Contract Renewal
Finance Other	4,438	4,731	294	\$294 Removal of Capital Recovery from Transit Service Level Adjustments
Materials, Supplies & Other Services	2,266	2,207	(59)	(\$91) Reduction In Uniforms And Safety Equipments From Transit Service Changes (\$15) Budget Reallocation From Prior Year Savings \$47 Increase For Uniforms Due To Collective Agreement Requirements
Occupancy & City Costs	4,331	4,501	170	\$123 Increase in Utility Costs \$47 Increased Building Supplies Costs Due To Higher Demand And Price
Staff Development	237	282	45	Increased Training Costs For Transit Operators, Signing Authority And Collision Review
Transfers To Reserves and Reserve	125	125	0	
Transportation Costs	31,699	28,040	(3,659)	(\$2,280) Reduction In Diesel Fuel Costs Due To Price (\$1,738) Reduction In Diesel And Vehicle Maintenance From Transit Service Level Adjustments \$359 Increase In Fleet Maintenance And Disposal Costs Driven By Aging Fleet, Inflation And Market Conditions
<b>Subtotal - Other Operating Costs</b>	<b>50,742</b>	<b>46,879</b>	<b>(3,863)</b>	
Total Revenues	(93,555)	(93,355)	200	Bus Shelter Revenue Reduction
Transfers From Reserves and Reserve Funds	(18,500)	(18,500)	0	
<b>Subtotal - Revenues</b>	<b>(112,055)</b>	<b>(111,855)</b>	<b>200</b>	
<b>Total</b>	<b>91,521</b>	<b>84,752</b>	<b>(6,769)</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. Each BR is numbered. Detailed descriptions of any year one and year two BRs can be found in the pages following the table.

Description	BR #	2021 FTE Impact	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2021 to 2024 FTE Impact	2021 to 2024 Capital (\$000s)
<b>New Initiative</b>								
Transit Service Change	5906	0.0	0	0	1,096	3,189	52.0	5,940
MiWay Training Department Staffing Requirement	5911	0.0	0	0	58	109	1.0	13
<b>Total New Initiatives</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>3,298</b>	<b>53.0</b>	<b>5,953</b>
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1,154</b>	<b>3,298</b>	<b>53.0</b>	<b>5,953</b>

Note: Numbers may not balance due to rounding.

# Proposed Capital Budget

This section summarizes the forecast 10-year capital requirements for this service. The following table presents the forecast by major program.

## Proposed 2021-2030 Capital Budget by Program

Program Expenditures	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025-2030 Forecast (\$000s)	Total 2021-2030 (\$000s)
Buses	17,800	107,600	92,700	94,200	228,600	540,900
Higher Order Transit	3,000	69,200	63,200	91,007	219,900	446,307
On-Street Facilities	1,759	2,113	1,359	1,759	9,354	16,344
Other Transit	3,570	920	670	470	1,920	7,550
Transit Buildings	3,550	13,000	10,300	9,700	34,400	70,950
Transit Vehicles and Equipment	1,485	1,760	3,925	2,480	11,850	21,500
<b>Total</b>	<b>31,164</b>	<b>194,593</b>	<b>172,154</b>	<b>199,616</b>	<b>506,024</b>	<b>1,103,551</b>

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

## Proposed 2021-2030 Capital Forecast Highlights:

- \$440.6 million for bus replacement program – MiWay plans to replace 409 buses over the next 10 years. These buses are currently diesel buses and will be replaced with hybrid buses - (2021-2030)
- \$427.7 million for Dundas Bus Rapid Transit (BRT), Lakeshore Higher Order Transit (HOT) and the Downtown Mississauga Terminal and Transitway Connection (DMTTC) - (2021-2026)
- \$66.3 million for major bus component rehabilitation - (2021-2030)
- \$58.2 million for Express Bus Corridor enhancements - (2021-2030)
- \$26.6 million for Hurontario Light Rail Transit Implementation - Corridor Enhancements - (2021-2024)
- \$22.0 million for growth buses program – MiWay has deferred all growth buses from 2021 to 2023 due to declining ridership caused by the COVID-19 pandemic. Sixteen hybrid buses for growth are planned for 2023-2030
- \$22.0 million for transit information systems upgrades and other equipment replacements - (2021-2030)
- \$11.4 million for transit shelters - (2021-2030)
- \$10.0 million for Presto equipment replacement - (2021)
- \$6.1 million for bus landing pads - (2021-2030)

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**Proposed 2021-2030 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2021-2024 Business Plan and 2021 Budget and the consolidated forecast for 2025-2030.

<b>Funding</b>	<b>2021 Proposed Budget (\$000s)</b>	<b>2022 Forecast (\$000s)</b>	<b>2023 Forecast (\$000s)</b>	<b>2024 Forecast (\$000s)</b>	<b>2025-2030 Forecast (\$000s)</b>	<b>2021-2030 Total (\$000s)</b>
Tax Capital	2,914.4	65,653.4	60,288.3	28,799.4	179,850.5	337,506.0
Development Charges	1,829.0	7,829.0	4,404.0	3,629.0	21,484.0	39,175.0
Gas Tax	18,295.0	11,120.0	11,560.0	13,287.4	28,490.0	82,752.4
Recoveries	4,296.0	59,997.6	52,176.0	93,040.0	150,252.0	359,761.6
Other Reserves & Reserve Funds	250.0	0.0	250.0	0.0	750.0	1,250.0
Subsidies and Senior Govt. Level Grants	3,579.6	49,993.0	43,475.7	60,860.6	125,197.5	283,106.4
<b>Total</b>	<b>31,164.0</b>	<b>194,593.0</b>	<b>172,154.0</b>	<b>199,616.4</b>	<b>506,024.0</b>	<b>1,103,551.4</b>

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

## Proposed 2021 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2021.

Program: Buses

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWTR002753	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement - ICIP	5,800	4,253	1,547	Tax Capital
TWTR004296	Transit Presto Equipment Replacement	10,000	0	10,000	Gas Tax
TWTR02731	Transit Bus Acquisitions - Replacement	2,000	0	2,000	Gas Tax
<b>Total</b>		<b>17,800</b>	<b>4,253</b>	<b>13,547</b>	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWTR003716	Hurontario Light Rail Transit Implementation	2,000	0	2,000	Gas Tax
TWTR006548	Dundas BRT TPAP	1,000	0	1,000	Development Charges
<b>Total</b>		<b>3,000</b>	<b>0</b>	<b>3,000</b>	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWTR002754	Transit Terminals/On-Street Stops/Minor Repairs - ICIP	100	73	27	Tax Capital
TWTR002755	Transit MiWay Signs - ICIP	50	37	13	Tax Capital
TWTR002756	Transit Bus Stops/Pads (Accessibility Plan) Replacement - ICIP	140	103	37	Tax Capital
TWTR006984	Transit Shelters - ICIP	540	396	144	Tax Capital
TWTR007652	Transit Bus Stops/Pads (Accessibility Plan) - Replacement 2021	169	0	169	Development Charges
TWTR008267	Bus Terminal Shelter Enhancements - ICIP	400	293	107	Tax Capital
TWTR008926	Additional bus shelters	360	0	360	Development Charges
<b>Total</b>		<b>1,759</b>	<b>902</b>	<b>857</b>	

Note: Numbers may not balance due to rounding.



Program: Other Transit

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWTR002759	Transit Facility Repairs (Minor) 2021	70	0	70	Gas Tax
TWTR002760	Transit Customer Satisfaction Survey 2021	250	0	250	Other Reserves & Reserve Funds
TWTR00319	Transit Remix Planning Software	150	0	150	Gas Tax
TWTR00449	Transit Information Systems (ITS)	3,100	0	3,100	Gas Tax
<b>Total</b>		<b>3,570</b>	<b>0</b>	<b>3,570</b>	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWTR007643	Transit Bus Landing Pads 2021	300	0	300	Development Charges
TWTR008030	Transitway Guideway Glass Partitions - ICIP	100	73	27	Tax Capital
TWTR008268	Express Bus Corridors - ICIP	2,600	1,907	693	Tax Capital
TWTR008623	CPY - Roof Mechanical and Structural modifications for hybrid buses	550	0	550	Gas Tax, Tax Capital
<b>Total</b>		<b>3,550</b>	<b>1,980</b>	<b>1,570</b>	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net Cost (\$000s)	Funding Source
TWTR002757	Transit Capital Equipment Acquisition - Maintenance Section 2021	145	0	145	Gas Tax
TWTR002758	Transit Revenue Equipment - Replacement - ICIP	10	7	3	Tax Capital
TWTR003759	Transit Change-Off Vehicle Acquisitions - Replacement 2021	165	0	165	Gas Tax
TWTR006035	Transit Route Supervisor Vehicle Acquisitions - Replacement 2021	165	0	165	Gas Tax
TWTR007789	Transit Information Systems (ITS) Phase 2 - ICIP	1,000	733	267	Tax Capital
<b>Total</b>		<b>1,485</b>	<b>741</b>	<b>744</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2021-2030 Capital Budget by Sub-Program

The following tables provide a listing of capital forecast by sub-program for 2021-2030.

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>Buses</b>											
TRANSIT Bus Equipment	10,000	533	0	0	0	0	0	0	0	0	10,533
TRANSIT Bus Major Component Replacement	1,547	1,600	1,627	1,654	1,707	1,760	1,867	7,200	7,400	7,600	33,961
TRANSIT Bus Replacement	2,000	26,563	22,349	22,723	13,068	11,468	4,001	14,000	49,000	0	165,173
TRANSIT Fleet Expansion	0	0	2,800	2,800	2,800	2,800	2,800	2,400	2,800	2,800	22,000
<b>Subtotal</b>	<b>13,547</b>	<b>28,697</b>	<b>26,776</b>	<b>27,176</b>	<b>17,575</b>	<b>16,028</b>	<b>8,667</b>	<b>23,600</b>	<b>59,200</b>	<b>10,400</b>	<b>231,667</b>

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

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>Higher Order Transit</b>											
TRANSIT Bus Rapid Transit	1,000	40,688	34,188	1,043	25,176	33,471	0	0	0	0	135,565
TRANSIT Hurontario Corridor	2,000	6,000	6,500	12,107	0	0	0	0	0	0	26,607
<b>Subtotal</b>	<b>3,000</b>	<b>46,688</b>	<b>40,688</b>	<b>13,150</b>	<b>25,176</b>	<b>33,471</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>162,173</b>

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

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>On-Street Facilities</b>											
TRANSIT Mini Terminals, Bay & Bus Loops	637	637	531	637	637	531	531	1,400	1,400	1,000	7,942
TRANSIT Passenger Shelters, Pads, Signs	220	314	220	220	220	220	220	359	359	359	2,709
<b>Subtotal</b>	<b>857</b>	<b>951</b>	<b>750</b>	<b>857</b>	<b>857</b>	<b>750</b>	<b>750</b>	<b>1,759</b>	<b>1,759</b>	<b>1,359</b>	<b>10,651</b>

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

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>Other Transit</b>											
TRANSIT Minor Improvements	70	70	70	70	70	70	70	70	70	70	700
TRANSIT Surveys/Studies	250	0	600	400	250	0	250	350	650	0	2,750
TRANSIT Transit Technology	3,250	850	0	0	0	0	0	0	0	0	4,100
<b>Subtotal</b>	<b>3,570</b>	<b>920</b>	<b>670</b>	<b>470</b>	<b>320</b>	<b>70</b>	<b>320</b>	<b>420</b>	<b>720</b>	<b>70</b>	<b>7,550</b>

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

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>Transit Buildings</b>											
TRANSIT New Construction	1,570	6,694	5,900	2,880	4,514	2,427	2,527	2,600	2,500	2,600	34,212
<b>Subtotal</b>	<b>1,570</b>	<b>6,694</b>	<b>5,900</b>	<b>2,880</b>	<b>4,514</b>	<b>2,427</b>	<b>2,527</b>	<b>2,600</b>	<b>2,500</b>	<b>2,600</b>	<b>34,212</b>

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

Sub-Program	2021 Proposed Budget (\$000s)	2022 Forecast (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026 Forecast (\$000s)	2027 Forecast (\$000s)	2028 Forecast (\$000s)	2029 Forecast (\$000s)	2030 Forecast (\$000s)	Total Forecast (\$000s)
<b>Transit Vehicles and Equipment</b>											
TRANSIT Equipment	414	598	948	548	456	548	148	455	4,105	1,130	9,349
TRANSIT Vehicles	330	55	770	634	452	370	820	275	770	605	5,082
<b>Subtotal</b>	<b>744</b>	<b>653</b>	<b>1,718</b>	<b>1,182</b>	<b>908</b>	<b>918</b>	<b>968</b>	<b>730</b>	<b>4,875</b>	<b>1,735</b>	<b>14,431</b>

<b>Total Expenditures</b>	<b>23,288</b>	<b>84,602</b>	<b>76,502</b>	<b>45,716</b>	<b>49,351</b>	<b>53,665</b>	<b>13,232</b>	<b>29,109</b>	<b>69,054</b>	<b>16,164</b>	<b>460,683</b>
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Note: Numbers may not balance due to rounding. Numbers are net.