



# MiWay

2022-2025 Business Plan  
& 2022 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 2022-2025 Business Plan & 2022 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.

The ongoing COVID-19 global pandemic is a significant factor impacting the 2022-2025 Business Plan & 2022 Budget. Service levels and service delivery continue to be affected.

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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, 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 65 routes with 507 buses and customers boarded a MiWay bus 31.4 million times in 2020 (Canadian Urban Transit Association 2020)
- MiWay is participating in a hydrogen fuel cell electric bus demonstration and integration trial, which will be delivered in two phases. This trial is the only one of its kind in Canada, and will help Mississauga understand how hydrogen-electric technology can help advance the City's commitment to a zero-emission bus fleet

- By the end of 2021, the MiWay bus fleet will consist of 507 buses, of which 41 will be hybrid-electric, with the remaining 466 powered by clean diesel. Hybrid-electric buses will make up eight per cent of MiWay's total fleet

### 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
- Focusing on ridership recovery and responsive service planning and delivery to meet the needs of customers as travel patterns evolve due to the pandemic
- Accessing the Investing in Canada Infrastructure Program to upgrade MiWay vehicles, improve infrastructure, and enhance technology

Net Investment (\$000s)	2022	2023	2024	2025
Operating	89,970	95,016	100,123	106,247
Capital	177,150	177,064	218,224	194,560
Full Time Equivalents	1,434.7	1,461.7	1,488.7	1,512.7

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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 who 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. (Vision targets have not been adjusted downward to factor in the impacts of COVID-19.)

#### 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.

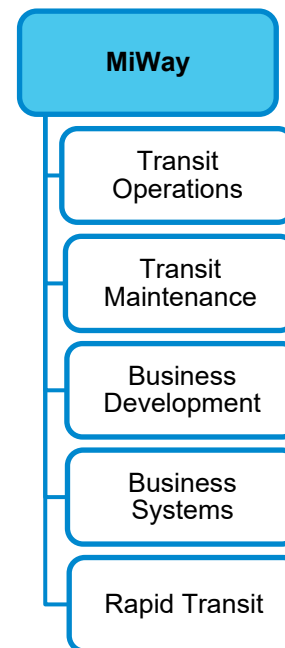
We are people who care about people. Our dedicated team is passionate about providing a customer experience that makes our customers feel valued.

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 impacted by COVID-19
- 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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## Service Levels and Trends

MiWay operates a total of 65 transit routes:

### **MiExpress** – *Seven routes*

- Express service, serving limited stops

### **MiLocal** – *49 routes*

- Local service, serving all stops, excluding route variants

### **School Service** – *Nine routes*

- High School specific

### **Mississauga Transitway**

Dedicated bus corridor for MiWay and GO bus service

*Note: Routes based on data available at the time of publication (September 6, 2021 Board Period).*

### **Service Level Trends:**

- Ridership has been impacted over the last 18 months. As of September 2021, MiWay was carrying just approximately 61 per cent of pre-COVID-19 ridership with the majority of loss coming from the express and community-based local routes. Routes along industrial corridors remain steady and strong
- Transit ridership in Mississauga and across the Greater Toronto and Hamilton Area (GTHA) is expected to return over the course of years, not months
- Transit services including MiWay are monitoring and adjusting service across their networks to ensure service is available where and when customers need it and to minimize overcrowding
- Continuing to focus on ridership recovery and responsive service planning and delivery to meet the needs of customers

- Committed to moving toward a greener fleet
- Continuing investment in transit infrastructure is required to improve the transit experience
- Seventy-nine per cent of MiWay's fare revenue comes from PRESTO and this percentage is likely to continue to grow with the increased promotion of this contactless payment option during the pandemic
- Regular fares have been frozen for 2021 and 2022. MiWay is reviewing current fare products to create a fare strategy that will encourage customers to get back on the system (see MiWay Fare Strategy later in this Business Plan)

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### Current Service Levels

The 2021 Service Hour allocation is based on 2021 year-to-date and forecasted ridership demand and distribution.

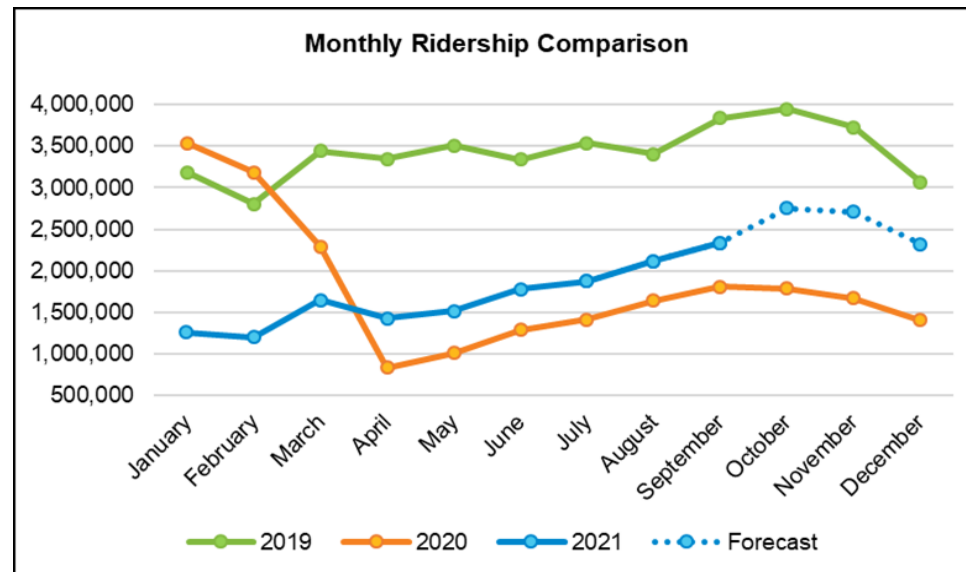
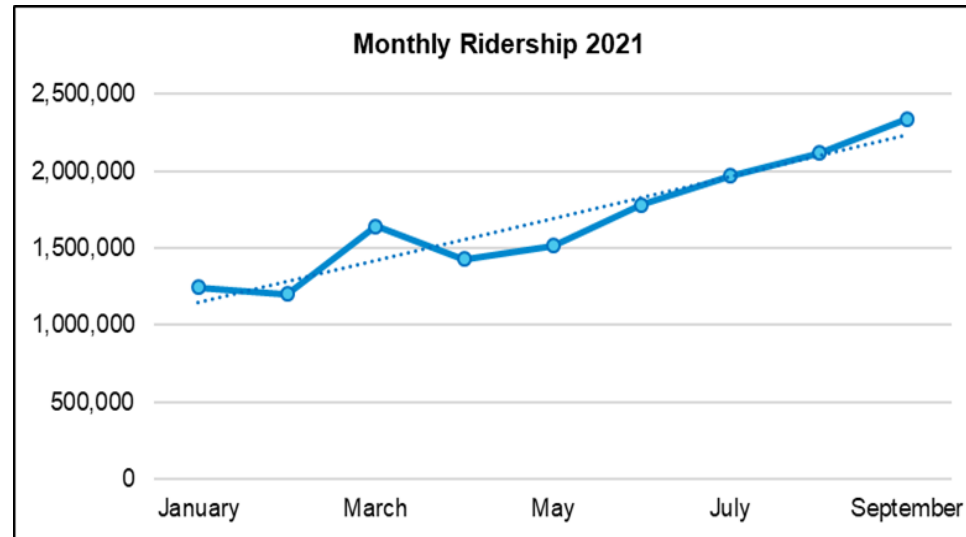
Service Type	2020 Service Hours		2021 Service Hours		2022 Service Hours	
	(Scheduled)		(Forecast)		(Forecast - No Growth)	
	Hours	%	Hours	%	Hours	%
Weekday	1,343,000	85%	1,343,000	85%	1,343,000	85%
Saturday	136,000	9%	136,000	9%	136,000	9%
Sunday/Holiday	97,000	6%	97,000	6%	97,000	6%
<b>Total</b>	<b>1,576,000</b>	<b>100.00%</b>	<b>1,576,000</b>	<b>100.00%</b>	<b>1,576,000</b>	<b>100.00%</b>

Note: 2021 Total Service Hours are based on the most up-to-date Board Period data. "Board Period" refers to the time period (usually six to eight weeks) between route and schedule adjustments.



## Ridership Summary

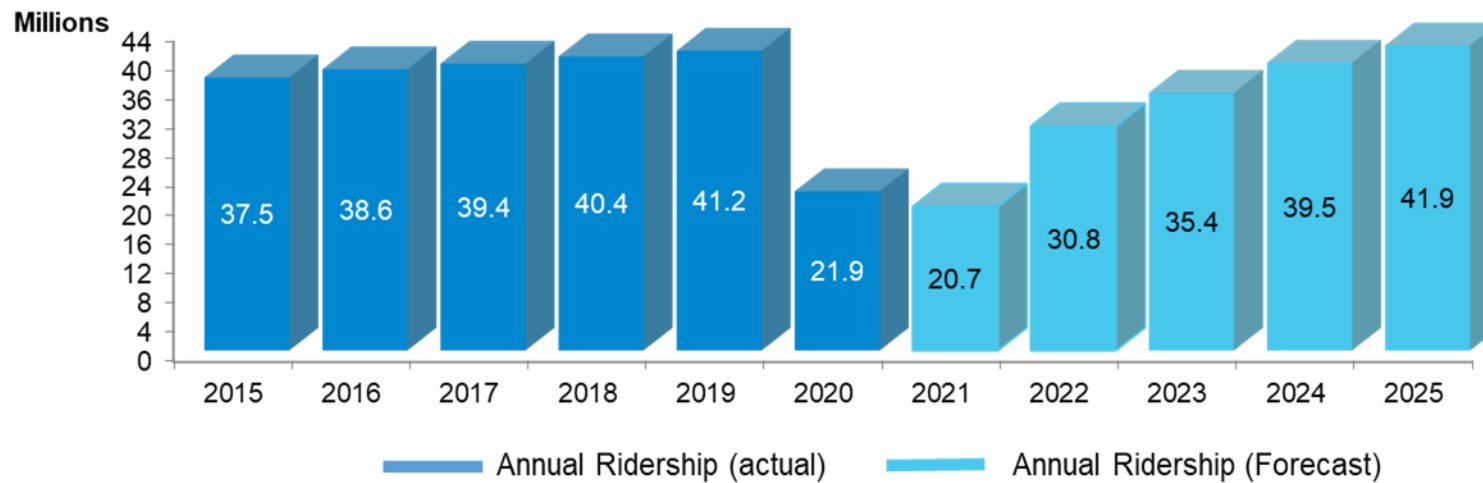
The following graph shows the monthly ridership trend from January to September 2021. The second graph compares monthly ridership for the last three years (2019-2021).



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### Annual Revenue Ridership (2015-2025)

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.



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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 part of the annual fare strategy.

The impacts of COVID-19 have been severe on fare revenues which dropped by 53 per cent in 2020 compared to 2019 (pre-COVID-19) mostly from decline in ridership and free transit from March 22, 2020 to July 1, 2020. Fare revenue in 2021 continues to be low due to low ridership caused by lockdowns to reduce the spread of COVID-19.

MiWay has not recommended a fare increase for 2022 and will be focusing on ridership recovery strategies to get to our projected 'new normal'. MiWay continues to do system-wide performance reviews and rationalization of routes to allocate resources according to ridership needs.

MiWay continues to review different fare products and continually updates its fare strategy to provide the public with additional fare purchasing and payment options. The following programs are currently on offer:

### ***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).

#### ***Affordable Transit Program***

MiWay's Affordable Transit Program provides low-income residents living in Mississauga with access to public transit at a more 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.

This program provides approximately 2,000 participants with unlimited travel on MiWay across Mississauga. It became permanent in January 2018 and is administered by 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.

#### ***U-Pass Program***

The U-Pass discount program allows University of Toronto Mississauga students unlimited travel on MiWay during the school year. The program was suspended for summer 2020 and 2021 due to the pandemic. The program resumed in September 2021 for the fall/winter term.

## **New Fare Booths at City Centre Transit Terminal**

In October 2020, new, modern fare booths opened at City Centre Transit Terminal, and new PRESTO point-of-sale devices were also added there.



***New Fare Booths at City Centre Transit Terminal***

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## PRESTO

PRESTO use on MiWay continues to grow as we transition away from paper fare products. Currently 79 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.

Currently SSRMs are available at City Centre Transit Terminal, Malton Community Centre, and South Common Community Centre. This option will be available soon at Kipling Bus Terminal.



*Self-Serve Reload Machine*

### *New PRESTO Device*

MiWay completed the installation of new on-board payment devices on all buses in June 2021. This transition to the new device is an important step forward for contactless payment at MiWay. This refresh also included the distribution of new sales devices at the fare booths at City Centre Transit Terminal and community centres.



### *Open Payment Pilot by Metrolinx (PRESTO)*

PRESTO is currently piloting open payment, which allows riders to pay their fares by tapping a contactless credit or debit card, or a mobile wallet, directly on any vehicle or in any station. Fare pricing will be configurable by the applicable transit agency. Debit card payment is not in the immediate forecast and some credit cards are still not compatible with PRESTO devices. An eTicket regime is under negotiation; if it goes forward, it will provide riders with an additional option for convenient, contactless transit fare payment using their phones.

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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 traditionally assembles organizational performance measures from four areas: customer, financial, workforce, and business process. Measures from each area tell an important part of the performance story. Changes in one area can result in pressures in another, as they do within an ecosystem; taken together, measures from all four areas present a balanced overview of how things are going.

- Customer measures describe how well the service is provided (quality; outcome attainment; and user and citizen satisfaction measures on dimensions such as quality, value, price, product, and service), and how much service the organization provides (volume or capacity measures)
- Financial measures describe the organization's financial performance. Companies often use measures such as profit, revenue to cost, and cash flow. Corporately, City examples include investment performance and interest costs. Service Area measures could include ratios of revenue to cost, costs per unit of service delivered (cost efficiency), per capita costs
- Workforce (formerly 'Employee') measures describe workforce factors that can contribute to the effective delivery of service. These could include rates of innovation, employee satisfaction, qualifications/training, and workforce stability measures such as the rate of succession plan participation

- Business Process measures describe the efficiency and/or effectiveness of a given process. They help to identify any gaps, delays, bottlenecks, shortages, or waste. Time is often a dimension of these measures; e.g., time to respond on scene to an emergency. Resource use and rate of targeted outcome attainment are also often dimensions of business process measures

As an organization with a service (vs. profit) mandate, the City gives customer measures pre-eminence on its Balanced Scorecards. Doing this does not diminish the importance of financial, workforce and efficiency measures. Those measures help the City focus on achieving an outcome that is as important to taxpayers as any other, which is to get the most value possible out of their money.

Below are descriptions of the customer, financial, workforce, and business process performance measures tracked in this Service Area's Balanced Scorecard. The Balanced Scorecard table that follows shows trends since 2018 and expected outcomes to 2025.

Some targets in the Balanced Scorecard have been adjusted to reflect the impacts of COVID-19.

### Customer Measures

*MiWay Website – Voice of the customer (iPerceptions) score is a satisfaction score (out of 10) based on customer responses collected on miway.ca using the City's iPerceptions survey tool, which is integrated into the Mississauga.ca portal. MiWay targets a score of eight which is translate into an 80 per cent satisfaction rating.*

*Call Centre Activity: Feedback/100,000 Customers measures all complaints, comments and requests received at the Call Centre per 100,000 customers.*

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

*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 Light Rail Transit (HuLRT) and the Burnhamthorpe Watermain Projects.

### **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 by 2025.

*Service Utilization* is calculated by dividing the annual revenue boardings by the population of Mississauga. Service utilization measures transit usage of the general populace. MiWay targets 79 rides per capita by 2049, with a short-term goal of 54 rides per capita by 2025.

*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* describes how all fares average out per rider when divided by all riders who paid fares. 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).

### **Workforce 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 requirements.

### **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	2018 (Actual)	2019 (Actual)	2020 (Actual)	2021 (Plan)	2022 (Plan)	2023 (Plan)	2024 (Plan)	2025 (Plan)
<b>Customer:</b>								
MiWay Website – Voice of the customer (iPerceptions) score	<i>New measurement in 2021</i>			7.1	7.5	7.6	7.8	8.0
Call Centre Activity: Feedback/100,000 Customers	24.4	24.4	31	27	27	27	25	25
Sheltered Stops	31%	31%	31.7%	32.5%	33.3%	34.2%	35.2%	36.4%
<b>Financial:</b>								
Revenue Ridership (Millions)	40.4	41.2	21.9	20.0	30.8	35.4	39.5	41.9
Revenue to Cost Ratio	47%	45%	22%	22%	34%	39%	43%	46%
Service Productivity (Boardings per Hour)	26.1	26.0	13.8	12.5	19.5	22.4	25.0	26.6
Service Utilization (Rides per Capita)	52	53	28	25	40	46	51	54
PRESTO Uptake (% of fare revenue)	69%	78%	79%	80%	80%	80%	80%	80%
Average Fare	\$2.14	\$2.20	\$1.94	\$2.09	\$2.20	\$2.20	\$2.20	\$2.20
<b>Workforce:</b>								
Preventable Accidents/100,000 km	0.24	0.38	0.30	0.30	0.30	0.30	0.30	0.30
New Drivers Hired per Year	71	96	20	0	0	60	60	60
Delivered Service	99.8%	99.5%	97.2%	98.9%	99.6%	99.6%	99.6%	99.6%
<b>Business Process:</b>								
Schedule Adherence +1 minute / -5 minutes	91%	75%	68%	75%	80%	80%	80%	85%
Mississauga Transitway Ridership (Millions)	4.7	5.1	2.7	2.4	3.8	4.4	4.9	5.2

## Awards and Achievements

### Awards

The Canadian Urban Transit Association (CUTA) has recognized MiWay three years in a row with its **Corporate Leadership Award for Marketing and Communications** for excellence in advertising, corporate communications or public relations.

In November 2019, the award was presented to MiWay for its youth marketing campaign, “On MiWay”.

In November 2020, MiWay received this prestigious national award for its Student Ambassador program. This program was adapted in response to the COVID-19 pandemic to offer Ambassadors new ways to earn points from home including creating videos and social media posts. Meetings were held virtually through Webex.



*CUTA award next to a model bus with a promotional campaign bus wrap*

At the CUTA conference in October 2021, MiWay again received this award for its “Goodbye Islington, Hello Kipling” marketing communications and outreach campaign. The campaign launched in December 2020 and was created to educate the public about a major change: after serving the Toronto Transit Commission (TTC) Islington Station for almost 40 years, MiWay was transitioning its services to a new facility in Toronto – the Kipling Transit Hub – beginning January 4, 2021.



*Goodbye Islington. Hello Kipling campaign creative*

## Achievements

### *2020/21 MiWay Student Ambassador Program*

With the interruption of the school year due to the COVID-19 pandemic, MiWay has continued to make adjustments to the delivery of the MiWay Student Ambassador Program so that students can continue to participate virtually and earn prizes. For the second year in a row, the Student Ambassador Program meetings were adapted to a digital format so students could take part and engage with one another in an online space.



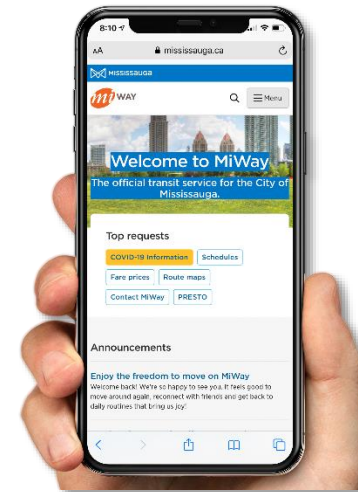
*Lilian Vien and Nouran Kushnaw from Port Credit Secondary School: 2020-21 MiWay Student Ambassador Winners*

### *MiWay Website improvements*

To improve the digital customer experience and based on customer feedback, MiWay launched new features in July 2021 on the website homepage (miway.ca). The new features include:

- Announcements section: Highlights MiWay news such as service updates, program updates and other information for customers

- Top requests: Top requests from our customers are located at the top of the page for easy access
- Plan a trip: A lite version of the Triplinx.ca trip planner to help reduce the home page load times; this version displays trip plan results on triplinx.ca
- Students section: This section will feature important information for high school and post-secondary students including service, fares and program updates
- Projects and plans: Learn all about transit-specific projects and plans at the City



*Mobile view of the new homepage*

### *Operational Infrastructure Improvements*

In addition to maintaining our infrastructure, MiWay continued with capital investments in 2020 to improve the customer experience through operational enhancements:

- Red plastic treatments were installed at bus-only access points to the Transitway at Dixie Station and Renforth Station
- Unauthorized vehicle signage and associated pavement markings were installed at South Common Transit Terminal
- An on-street passenger pick-up/drop-off bay was constructed on the east side of Central Parkway Transitway Station to facilitate future improvements
- Through the Region's work on Erin Mills Parkway, a bus-only left-turn lane was constructed in the eastbound direction on Burnhamthorpe to northbound Erin Mills Parkway and queue jump lanes in conjunction with far-side bus bays were constructed on Dundas Street at Erin Mills Parkway



*Bus-only left turn on eastbound Burnhamthorpe to northbound Erin Mills Parkway*



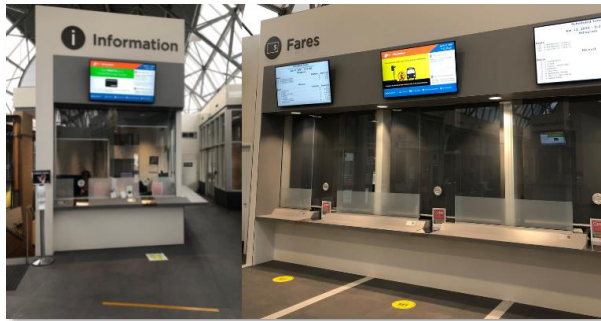
*Red Plastic application on southbound Dixie Road to Transitway entrance*



*Queue Jump Lane Dundas Street at Erin Mills Parkway*

### *Service to Churchill Meadows Community Centre*

The Churchill Meadows Community Centre opened on September 20, 2021. The new centre includes a transit loop that will allow MiWay to complete the transit network in the western-most end of Mississauga. Route 35 - Eglinton and Route 9 - Rathburn were revised on October 25, 2021 to service the new community centre, improving the network coverage and expanding transit routes to portions of Ninth Line. The anchoring and expansion of the routes at the new transit loop will adhere to the MiWay Five Transit Service Plan and will better connect the community centre and the adjacent residential area.



*New Fare and Customer Information Booths at City Centre Transit Terminal*



*New bus loop at Churchill Meadows Community Centre*

### *City Centre Transit Terminal Infrastructure Renovation*

The renovation at the City Centre Transit Terminal was completed in August 2021. This renovation has helped the terminal transform into a modernized space with improved accessibility and service to meet the growing and changing needs of MiWay customers.



*New sliding doors at the City Centre Transit Terminal's south entrance*

### *2020 New Flyer Articulated Hybrid-Electric Bus in Service*

MiWay has added 11 new, second-generation 60-foot hybrid-electric buses to its fleet that are convertible to full battery power. These are the first buses of their kind in Ontario and the third in Canada.

The buses will help to reduce the environmental impacts of public transit, advancing the City of Mississauga's commitment to zero-emission buses in its fleet.

Features of these hybrid-electric buses include:

- Increased green benefits and cost savings
- Increased safety
- Increased accessibility
- Enhanced mechanical features



*New Flyer articulated hybrid-electric bus*

### **Various System Upgrades**

As part of continuous improvement, MiWay has upgraded some systems.

#### *CityLink, Transit's Integrated Voice Response System*

The latest version of CityLink, updated in March 2021, is a refreshed version of the previous system that uses newer technologies including a more realistic virtual voice.

#### *Transit Master (part of iBus)*

The Transit Master upgrade, completed in November 2020, brought on several new features including the addition of real-time passenger counts to the General Transit Feed Specification (GTFS) real-time feed and updated back office platform.

#### *Tableau Upgrade*

Tableau, a popular visualization and reporting software used by several groups within Transit, was formally adopted as the de-facto reporting software in Transit. With the upgrade of Tableau Desktop to the latest version, staff have a wide-range of options

on which to analyze and create visualizations. With the addition of Tableau Prep, staff can consolidate data from disparate systems into one place.

With a new licensing model, staff are now able to distribute visualizations to every administrative employee. The adoption of this software provided a formal opportunity to build a data governance model to establish guidelines when creating reports.

#### *General Transit Feed Specification Uses*

The “transit” app of Transit App Inc. is a popular third-party app that is using MiWay’s GTFS data to show app users how much space is available on a MiWay bus before even heading to a bus stop.

MiWay buses are equipped with automatic passenger counters, which are sensors mounted in bus doorways that count the number of passengers who board and exit. Every time a bus stops, the total number of passengers on the vehicle is shared through MiWay’s GTFS data feed, which is part of the City’s Open Data initiative.

#### *Other Upgrades*

MiWay will be upgrading various systems over the next six years. These upgrades will include improvements to fare boxes and upgrades to the transportation system hardware and software. Part of the funding for these projects is provided by the Investing in Canada Infrastructure Program (ICIP).

### **MiWay Apprentice Program**

Currently, MiWay has three apprentices working in Maintenance through the *MiWay Apprentice Program*: one external hire and two internal hires. A previous external hire graduated from the apprentice program this year (July 2021) and was successful in obtaining his 310T Red Seal mechanic’s licence. He was placed as a mechanic, a position that was recently vacated through retirement.

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The current external hire apprentice is expected to complete his apprenticeship this fall and will write the exam for his licence prior to December 2021. Once licensed, he will be placed as a mechanic (another position vacated through retirement).

Maintenance will participate in another external hiring this fall to refill the two external apprentice positions.

The two internal hire apprentices are entering Level II of the apprenticeship program this fall. They are projected to complete their apprenticeship in the fall of 2022. The program is proving successful and has enabled Maintenance to fill mechanic positions internally in a very competitive market for this skilled trade.



*Mechanic working in a MiWay garage*

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# The 2022-2025 Business Plan Outlook

## Planning for the Future

As MiWay plans for the future, these important matters are top of mind:

- **Focusing on ridership recovery** and delivering the right service at the right time while being responsive to changes in transit ridership demand
- **Accessing ICIP** to advance priority projects within the city
- **MiWay Five Transit Service Plan** – Developing and implementing MiWay’s second five-year service plan
- Improving the **Customer Experience** – Cyclical examination of how we design our services, how we deliver our services, and how we listen to customers; 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, shelters, 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)
- Accomplishing HuLRT **service integration** in 2023
- **The Road to Electrification** – Continuing investment in new technologies including new hybrid electric buses and additional battery electric change-off cars



*Customers boarding a MiWay bus*



*Transit Operator on a MiWay bus*



*Shelter at Westwood Square Transit Terminal*

### **Ridership Recovery**

Developed in 2021, the COVID-19 Ridership Recovery Strategy will serve as a guiding document for staff as we rebuild our ridership base, continue investing in transit infrastructure, and support our employees.

MiWay's priority is to ensure the transit system remains a safe and viable travel option for all, and to gain back lost ridership by restoring confidence in our service that has been impacted by the pandemic.

Staff will continue to adapt and adopt new customer-focused initiatives to meet the changing needs of our customer base and expand traditional transit ridership markets.

Transit plays a key role in helping the City recover from the long-term financial impacts of COVID-19.

Future financial investment in service-hour growth and new staff resources will be done strategically, and based on data including current and projected ridership growth.

### **Post-Pandemic Service Goals**

MiWay's future success is dependent on the following:

- Responsive Service Planning and Delivery: Plan and deliver on-street service that adapts to meet changing customer demand
- Investing in our future: Build and maintain a network that meets the needs of customers and supports a transit-oriented city
- Prioritizing customer-first service: Put the needs of the customer at the forefront of everything we do
- Planning and adapting to the future: Integrate higher-order transit services and interregional connections
- Managing revenue and fares: Balance value (service provided) for money paid (customer)

### **Investing in Canada Infrastructure Program**

In 2019, the Government of Canada announced the Investing in Canada Infrastructure Program (ICIP). Public transit was identified as one of the program's investment streams. The funding would assist in the construction, expansion, and improvement of public transit infrastructure for projects that improve capacity, quality/safety and access to public transit systems. The City's submissions have included applications for funding to upgrade MiWay vehicles, improve transit infrastructure, and enhance transit 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** – Enhance bus stop amenities on express corridors (shelters and transit priority infrastructure), add on-street bus shelters, enhance bus shelters at terminals, construct and restore bus stop pads, replace bus stop signs with new accessible design, enhance partitions on the Transitway, upgrade transit terminals, Lakeshore Bus Rapid Transit (BRT) and Dundas BRT.

**Enhance Technology** – Upgrade Intelligent Transportation System (ITS) hardware and software in transit buses, refurbish fare boxes on buses and upgrade existing PRESTO fare collection devices.

### **On-Street Transit Infrastructure Improvements**

In January 2021, it was announced that the City of Mississauga would receive \$113.5 million in federal and provincial funding for transit infrastructure through ICIP.

The funding will support 12 public transit projects in Mississauga that will help improve transit infrastructure. Of these 12 projects, seven are On-Street Transit Infrastructure Projects, including:

- Enhanced bus stop amenities on major roads (Derry Road, Dixie Road, Erin Mills Parkway and Eglinton Avenue)
- Installation of on-street bus shelters at existing bus stops throughout the city
- Enhanced bus shelters at four of MiWay's existing terminals and stations, located at Laird Road on Vega Boulevard, Meadowvale Town Centre, Erin Mills Town Centre, and Dixie Outlet Mall
- Construction and restoration of bus stop pads to improve safety and accessibility at locations throughout the city
- Replacement of bus stop signs with new accessible design
- Installation of glass partitions at Mississauga Transitway stations for customer safety
- Transit terminal upgrades (i.e., pylon signs) at the City Centre Transit Terminal and Westwood Square Transit Terminal and red plastic treatment for bus-only lanes



*Sample concept of terminal bus shelter*

Currently, there are three projects still pending ICIP funding approval.

### **MiWay Five Transit Service Plan**

Building on the success of the first MiWay Five Transit Service Plan (2016-2020), MiWay has started the development of the next five-year service plan.

The plan will include a comprehensive review of current MiWay services, an evaluation of the original plan, key stakeholder feedback, a full network analysis, and an analysis of ridership demand, leveraging and obtaining relevant data and building on MiWay's completed 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 toward achieving a fully integrated network
- Improve service levels once recovery is complete to further align with ridership demands and transit priority infrastructure
- Adjust services to align with, and eventually integrate with the HuLRT line
- Identify areas of opportunity within MiWay's transit network where collaboration with transportation network companies may be beneficial

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This plan will be brought to Council to be endorsed once ridership begins to reach pre-pandemic levels.

### 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. 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 is required for continuous improvement

### Building Customer Champions

As an employee, being a customer champion means putting 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

Mildea is an online tool that allows employees to share ideas and report on insights shared by customers with staff. To date, 656 ideas have been submitted and over 400 implemented. Ideas have helped to optimize processes within Customer Service, Scheduling, Planning, Infrastructure and Maintenance,

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all to support better customer experiences and increase operational efficiencies.

### **MiWay Customer Charter**

Due to COVID-19, the launch of the MiWay Customer Charter has been delayed until November 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**

### **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's implementation will advance freedom to move in Mississauga by pursuing six goals for transportation which are 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).

Working with Transportation Planning, we are achieving the following:

#### *On-demand transit*

Evaluate opportunities, costs and benefits for on-demand transit service in Mississauga to complement existing fixed-route services, including for overnight service, first-mile/last-mile connections, and other travel markets.

#### *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.

#### *TTC/MiWay fare integration*

MiWay users receive discounted fares when transferring to or from GO Transit's bus and rail services. They also enjoy free transfers to and from most local transit agencies (including Brampton Transit and Oakville Transit), but not TTC services. The City will work with TTC to develop comparable transfer agreements.

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*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.



*Transportation Master Plan logo*

## 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:

- Streamlined MiWay's bus shelter damage reporting process which reduced lead time of each cycle by 77 per cent and staff effort by 67 per cent

- Installed 110-volt power supply on two buses to power PRESTO training carts to deliver training on the road, which reduced overtime costs for Transit Operators. One-time cost savings were \$134,311
- Revised MiWay's Lost and Found process and changed the by-law to reduce the number of days items are stored from 14 days to seven days. Decreased labour effort by 45 per cent and freed storage space by 50 per cent

In 2021 the focus has shifted to standardizing work, a key principle of Lean. Lean standardized work will help to clarify processes by documenting the best way to do a job. It helps ensure operating consistency and provides baseline data for improvement tracking.

Completed Initiatives					Benefits	
Improvement Type	2015 – 2019	2020	Up to Sep 2021	Total	Type	Total
Small Improvements	569	244	135	948	Cost Savings and Avoidance	\$4,039,477
Rapid Improvements	-*	3	1	10	Customer Service Improvements	446
Projects	6	2	1	9	Safety Improvements	260
Total	581	249	137	967	Environmental Improvements	220

In-progress Initiative	Goals of the Initiative
Allocation of Open Work for Bus Service	Increase the current spare board utilization rate by five per cent, reduce overtime rate by one per cent and reduce waste within the process by 25 per cent. Create a visual management tool and improve environmental footprint by 10 per cent.
Operator's Display Keyboard Manual Process (Yellow Belt)	Reduce the defects of manually updating bus signage. The goal is to reduce the current three per cent of buses that display the incorrect information by 30 per cent, with process improvements to have 100 per cent of all buses that are put into service have the correct messaging on the destination sign to have no customer-reported errors.
Brake Evaluation Project	Reduce the amount of times wheels need to come off on semi-annual provincial inspections by evaluating brake lining consumption throughout the year.

#### Other Continuous Improvement Programs and Initiatives

- A Standard Operating Procedure (SOP) development challenge was initiated at the start of 2021. A template was created along with instructions to assist with the challenge. This was initiated in order to standardize work with Lean principles and drive continuous improvement programs and initiatives. MiExcellence leaders are championing this internal SOP competition

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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 more than 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 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* – The next MiWay Five Transit Service Plan will guide the refinement and expansion of the City's transit network over five years. Its main goal is to continue growing the system once ridership recovery is completed and improve connectivity to deliver a transit service that is fast, efficient, attractive and easy to use.

*Increase Transportation Capacity* – New community planning projects such as the HuLRT and Dundas Connects are paving the way for higher-order transit.

### 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 Transit 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 (biodiesel), and energy-efficient facilities and practices are greening our operation. We continue to monitor and participate in new initiatives as we drive toward electrification.

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## Transforming Service 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** – Remain open to partnerships with both private and public sector players in the industry.

Over the next four years MiWay 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.

### *System Upgrades in Buses – Moving forward*

An upgrade will provide drivers with better displays (touch/colour), which will be more responsive than the current button-enabled display. Better hardware will also enable the rollout of new functionality like turn-by-turn and detour map/voice navigation. To improve storage of video footage from external cameras, the current on-bus digital video recorder storage capacity of two terabytes will be upgraded to four terabytes.

### *Garage Management – Know where the bus is in the garage*

To provide the highest level of service – both internally between departments and externally for transit customers – requires constant co-ordination and teamwork between the Maintenance and Operations teams.

The Garage Management system is a real-time locating system that provides the exact position of buses when they are in a maintenance garage/yard. Knowing where your buses are at all times and knowing their status saves costs. Transit Operators and Maintenance staff will no longer spend valuable time searching for buses. Having accurate real-time bus location information also easily provides a more efficient scheduling and maintenance process that supports increased on-time pull-outs.

### Customer Self-Service

#### *Information Displays – Real-time bus arrivals/service alerts*

The Next Vehicle Information Screens will provide MiWay customers with predicted arrival and departure times for buses. This includes displays at major terminals, express stops, and rapid transit stops (BRT, HuLRT). Along with bus schedules, service alerts will also be shown on these screens.

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#### *Real-time Bus Occupancy Information – Bus load information*

Transit customers are able to see the volume of passengers on vehicles approaching their stop to help choose which vehicle they're most comfortable boarding. MiWay buses are equipped with Automatic Passenger Counting (APC) devices, which are electronic devices that use invisible infrared lights at doors to determine how many passengers board or exit buses. This data is now being shared through the Open Data Feed to inform customers of the passenger volume on the next few buses. MiWay uses this same passenger information to deploy extra service where warranted and practical to reduce the number of customers on each bus.

#### **Software Upgrades**

##### *Application Rationalization – fewer applications to support*

Transit administrative staff have been using legacy applications to perform various day-to-day functions (e.g., payroll, performance, attendance). This project was undertaken to migrate all the job rules/functions/process to one central HASTUS software which is used by Transit staff for many other core functions. Migrating from legacy applications to HASTUS enables staff to centralize software support, and requires less training/learning for administrative staff.

This process will be further utilized to find the opportunities to retire/replace/re-imagine the applications (Netplan/Remix) in coming years as part of HASTUS upgrading.

##### *BI (Business Intelligence) Platform – Data-based decisions*

Business intelligence is used by MiWay to support a wide range of business decisions ranging from operational to strategic.

A much-needed lifecycle upgrade was done on the existing platform, which resulted in improved performance, availability of many new functions/modules, and extra licences. As a result many more staff are able to access the platform.

##### *Application Upgrades – secure with more features and functionalities*

In order to maintain the currency of the software in compliance with vendor requirements, address security concerns, ensure compatibility with other IT Systems, and avail new functionality for various Transit Applications (e.g., iBus-Transit Master, EAM-Asset Management, HASTUS, CityLink, Tableau, Fare collection, and Fuel Management), security patching and minor/major upgrades will be performed regularly.

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## Maintaining City 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 approximately 3,300 MiWay bus stops and almost 1,100 bus shelters across Mississauga (August 2021). MiWay plans for 315 buses during peak periods and 196 buses during off-peak to deliver the required service to meet customer demand (September 2021).

### 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 three MiWay terminals: Meadowvale Town Centre, South Common Mall, and Erin Mills Town Centre
- **Shelter Management** – In 2020, MiWay entered 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

### MiWay Infrastructure Growth Plan

MiWay completed the MiWay Infrastructure Growth Plan in the summer of 2020.

Recommendations from the study that informs the plan include the need to provide a clear direction for transit infrastructure improvements on MiExpress corridors and terminals for the short term. Modifications have been included to four transit terminals and associated infrastructure, and transit priority infrastructure has been accounted for at major intersections. The study introduced new MiWay transit infrastructure standards as well as updating existing standards. MiWay is capitalizing on funding opportunities and will be implementing recommended infrastructure improvements over the course of the next several years.

Key outcomes from the study are as follows:

#### *Transit priority measures*

- Identified potential locations for transit priority measures as part of the MiWay Infrastructure Growth Plan. Twenty-five locations have been submitted for funding through ICIP for implementation before 2027

#### *Transit stop/terminal*

- Identified an enhanced shelter program to upgrade up to 88 on-street shelters to larger shelters that include heat, provide digital schedules and meet Accessibility for Ontarians with Disabilities Act/Facility Accessibility Design Standards and to provide four such shelters at existing terminals through approved ICIP funding

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## 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 that has been identified through the MiWay 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 2019 Long Range Transportation Master Plan and Metrolinx's The 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:

## *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*

### *HuLRT – Opening Fall 2024*

The 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. More information about transit service will be made available as construction plans are released.



*Illustration of the northeast view at Rathburn Road and Station Gate Road*

### *Lakeshore Higher Order Transit Corridor*

The Lakeshore Higher Order Transit Corridor Environmental Assessment Project (Transit Project Assessment Process [TPAP]), is currently underway to prepare the preliminary design for the Lakeshore Corridor. This 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 preliminary design will review transit improvements in a phased approach to provide exclusive transit infrastructure to support new MiExpress bus service and the potential for 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. The ICIP funding for this project has been approved.

### *Dundas BRT*

The Dundas BRT TPAP is currently underway to prepare the preliminary design for a BRT corridor along Dundas Street, running between Etobicoke Creek in the east and Ridgeway Boulevard in the west.

The preliminary design will review transit improvements in a phased approach to provide exclusive transit infrastructure to support the MiExpress bus service.



*Illustration of the Dundas BRT Corridor*

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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 continues to monitor 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 lifecycles 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 February 2021, MiWay received Council approval to proceed with purchasing five new second-generation local hybrid-electric articulated buses, which were delivered in August 2021. This is an extension of the previous bus order 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.



*2020 New Flyer Articulated Hybrid-Electric Bus*

By the end of 2021, the MiWay bus fleet will consist of 507 buses, of which 41 will be hybrid-electric, with the remaining 466

powered by clean diesel. Hybrid-electric buses will make up eight per cent of MiWay's total fleet.

### *Facility Study for Electrification*

MiWay is currently 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 toward a greener fleet from both a revenue and non-revenue vehicle perspective. As per the 2019 CCAP, transit is the largest source of greenhouse gas (GHG) emissions from the City's operations 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.

MiWay has transitioned to using B20 biodiesel to fuel buses in summer and B5 in 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.

### *Hydrogen Fuel Cell Electric Bus (FCEB) Project*

In September 2020, the City of Mississauga received Council approval to revive the MiWay Pan-Canadian Hydrogen Fuel Cell Demonstration and Integration Trial. Phase 1 began in April 2021 and is a feasibility study to understand local hydrogen fuel supply and storage, vehicle design and implementation logistics as well as statutory and regulatory requirements, economic and financial viability, and GHG reduction opportunities. Phase 2 involves the Canadian Urban Transit Research & Innovation Consortium (CUTRIC) working with the City and provincial and federal

governments to secure the required funding for the project. CUTRIC submitted a funding proposal to Infrastructure Canada and Natural Resources Canada at the end of June 2021, and in partnership with the City submitted an Expression of Interest to the Zero-Emission Transit Fund in October 2021.

In order for the project to be successful, it will involve participation amongst multiple stakeholders including New Flyer Industries, Ballard Power Systems, Cummins (Hydrogenics), Enbridge, CUTRIC, and MiWay. This initial FCEB deployment project will support the achievement of innovation, energy-transition, and climate policy goals for both Infrastructure Canada and Natural Resources Canada, while creating made-in-Canada jobs spanning across the hydrogen-based transit value chain.



*New Flyer Xcelsior CHARGE H2 (Hydrogen FCEB) bus*

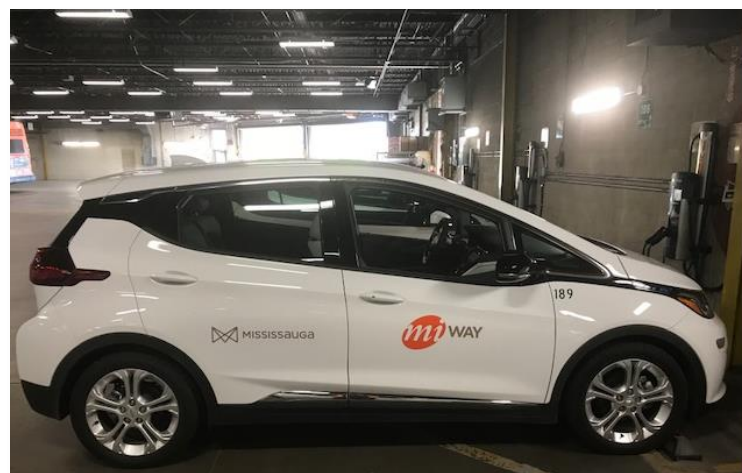
#### ***Battery Electric Buses***

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, and will provide data for an evidence-based decision on larger purchases in the future. In 2022, MiWay will install 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*

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## People and Culture

A municipality is a service organization, and people deliver services. The continuous understanding, balancing and development of the City's workforce are essential to its members' success in delivering superior service. The following describes this Service Area's people, and its plans to foster the supportive culture that enables them to succeed in their work with trust, quality and excellence.

### 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 ridership recovery and 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, the 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 and communications, 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, including financial and technical analysts; marketing and customer service

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professionals; and planners and engineers – all complemented by highly dedicated and skilled 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 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, who work in various locations – staff such as Transit Operators, customer service staff and fare sales staff.

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

The pandemic has severely impacted MiWay's ridership. In order to meet the City's goal of becoming a transit oriented city and get customers back on the system, MiWay's goal is to fully understand new customer travel patterns and customer expectations of the transit system. To achieve this over the next four years transit must continue to focus on delivering quality service when and where customers need it, invest in green technologies, build and improve transit infrastructure, embrace innovation for the future and monitor the customer journey – all to ensure that customer experiences with MiWay are positive and that customers remain loyal.

Ridership recovery will require two per cent service growth starting in 2023 which requires Transit Operators, Maintenance staff, additional training support and on-road supervision, for which FTEs are requested beginning in 2023 (BR #5906).

Over the years MiWay has lagged behind on balancing staffing support needs such as training with service growth, and is starting to address this imbalance with FTEs requested beginning in 2023 (BR #5911).

### **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 2022, 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. These programs will address the significant staff turnover expected through retirements, and the industry-wide challenge of hiring transit operators and skilled mechanics.

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**Proposed Full-time Equivalent Staffing Distribution by Program**

Program	2021	2022	2023	2024	2025
Business Development	79.1	78.1	79.1	79.1	79.1
Business System	20.0	21.0	21.0	21.0	20.0
Light Rail Transit	11.0	12.0	12.0	12.0	12.0
Office of Director	4.0	4.0	4.0	4.0	4.0
Operations	1,128.4	1,127.4	1,153.4	1,180.4	1,205.4
Transit Maintenance	192.2	192.2	192.2	192.2	192.2
<b>Total Service Distribution</b>	<b>1,434.7</b>	<b>1,434.7</b>	<b>1,461.7</b>	<b>1,488.7</b>	<b>1,512.7</b>

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 2022-2025 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 2021 was \$84.7 million and the proposed budget for 2022 is \$89.9 million.

### Total Changes to Maintain Current Service Levels

The impact of maintaining current service levels for Transit is a net increase of \$5,952,000 for 2022.

Highlights of the proposed budget changes are:

- Increase of \$3,381,000 reflecting labour adjustments and other fringe benefit changes.
- Increase of \$2,250,000 in Transportation costs
- Increase of \$300,000 in PRESTO Commission costs

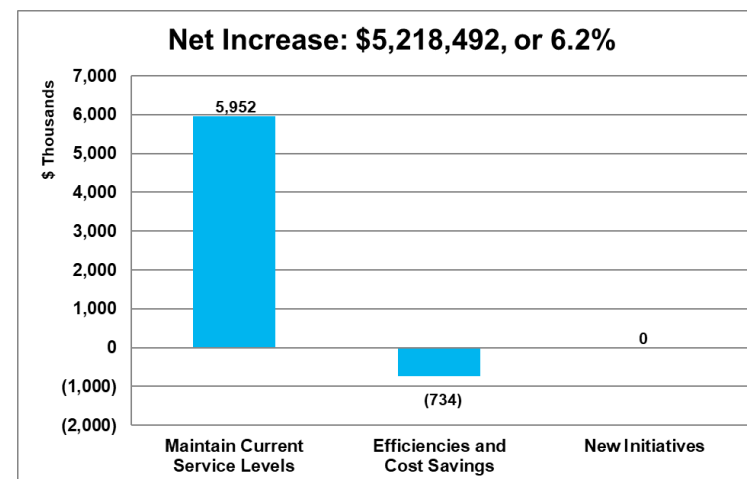
### Efficiencies and Cost Savings

- Savings of \$374,000 in contractor services
- Savings of \$160,000 in equipment rent/lease
- Savings of \$200,000 in various operating expenses

### New Initiatives

There are no new initiatives for 2022.

### Proposed Changes for 2022 Net Operating Budget by Category



## Operating Budget Details

The following table identifies the budgeted and forecasted operating expenditures and revenues for 2022-2025, as well as the 2021 Budget and the 2020 actuals by major program within the Service Area.

### Proposed Budget by Program

Description	2020 Actuals (\$000s)	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
<b>Expenditures to Deliver Current Services</b>						
Business Development	11,949	15,544	15,389	16,516	15,721	16,214
Business System	4,351	5,423	5,311	5,191	5,071	4,951
Light Rail Transit	1,224	1,531	1,684	1,712	1,741	1,771
Office of Director	744	998	1,000	1,011	1,021	1,032
Operations	119,262	119,429	122,087	124,435	127,665	129,991
Transit Maintenance	48,131	53,681	56,223	56,657	57,133	57,605
<b>Total Expenditures</b>	<b>185,661</b>	<b>196,606</b>	<b>201,695</b>	<b>205,523</b>	<b>208,352</b>	<b>211,563</b>
<b>Revenues</b>	<b>(82,229)</b>	<b>(93,355)</b>	<b>(93,225)</b>	<b>(93,225)</b>	<b>(93,225)</b>	<b>(93,225)</b>
Transfers From Reserves and Reserve Funds	(11,911)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
New Initiatives			0	1,218	3,495	6,408
<b>Proposed Net Budget</b>	<b>91,521</b>	<b>84,752</b>	<b>89,970</b>	<b>95,016</b>	<b>100,123</b>	<b>106,247</b>
Expenditures Budget - Changes by Year			3%	2%	1%	2%
Proposed Net Budget - Changes by Year			6%	6%	5%	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 2021 budget for comparison. The three columns to the far right of the table show the totals proposed for 2022 and their dollar and percentage changes over 2021. The second table summarizes the proposed 2022 budget and 2023-2025 forecasts.

### Summary of Proposed 2022 Budget

Description	2021 Approved Budget (\$000s)	Maintain Current Service Levels (\$000s)	Efficiencies and Cost Savings (\$000s)	Annualized Prior Year's Budget Decisions (\$000s)	Operating Impact of New Capital Projects (\$000s)	Proposed New Initiatives (\$000s)	Special Purpose Levies (\$000s)	Proposed 2022 Budget (\$000s)	\$ Change Over 2021 (\$000s)	% Change Over 2021
Labour & Benefits	149,727	3,381	0	0	0	0	0	153,109	3,381	2%
Operational Costs	45,498	2,441	(734)	0	0	0	0	47,205	1,707	4%
Facility, IT and Support Costs	1,256	0	0	0	0	0	0	1,256	0	0%
Transfer To Reserves & Reserve Funds	125	0	0	0	0	0	0	125	0	0%
<b>Total Gross Expenditures</b>	<b>196,606</b>	<b>5,822</b>	<b>(734)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,695</b>	<b>5,088</b>	<b>3%</b>
Total Revenues	(93,355)	130	0	0	0	0	0	(93,225)	130	(0%)
Transfer From Reserves & Reserve Funds	(18,500)	0	0	0	0	0	0	(18,500)	0	0%
<b>Total Net Expenditures</b>	<b>84,752</b>	<b>5,952</b>	<b>(734)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89,970</b>	<b>5,218</b>	<b>6%</b>

### Summary of Proposed 2022 Budget and 2023 - 2025 Forecasts

Description	2020 Actuals (\$000s)	2021 Approved Budget (\$000s)	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)
Labour & Benefits	144,507	149,727	153,109	157,653	164,304	170,112
Operational Costs	39,462	45,498	47,205	48,559	48,640	50,082
Facility, IT and Support Costs	1,567	1,256	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>185,661</b>	<b>196,606</b>	<b>201,695</b>	<b>207,593</b>	<b>214,325</b>	<b>221,575</b>
Total Revenues	(82,229)	(93,355)	(93,225)	(94,077)	(95,703)	(96,829)
Transfer From Reserves & Reserve Funds	(11,911)	(18,500)	(18,500)	(18,500)	(18,500)	(18,500)
<b>Total Net Expenditures</b>	<b>91,521</b>	<b>84,752</b>	<b>89,970</b>	<b>95,016</b>	<b>100,123</b>	<b>106,247</b>

Note: Numbers may not balance due to rounding.

## Proposed Cost Increase Required to Maintain Current Service Levels

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

Category	2021 Budget (\$000s)	2022 Proposed Budget (\$000s)	Change (\$000s)	Details (all values in thousands)
<b>Labour and Benefits</b>	<b>149,727</b>	<b>153,109</b>	<b>3,381</b>	<b>Increase reflects Labour Adjustments and Other Fringe Benefit Changes</b>
Administration and Support Costs	1,256	1,256	0	
Advertising & Promotion	651	511	(140)	(\$100) Reduction in Print Media Costs (\$40) Reduction in Summer Camp Promotions
Communication Costs	157	120	(37)	(\$4) Reduction in Operating Mobile Costs (\$33) Reduciton on Postage/Mailing Costs
Contractor & Professional Services	1,919	1,615	(304)	(\$374) Reduction in Contractor Services Costs \$75 Increase Professional Services
Equipment Costs & Maintenance Agreements	3,010	2,878	(132)	(\$160) Reduction in Equipment Cost From Better Pricing At Contract Renewal \$20 Increase in Equipment and Maintenance Licences
Finance Other	4,731	4,986	255	\$300 Increased PRESTO Commission Costs (\$45) Reduction in point-of-sale fees
Materials, Supplies & Other Services	2,207	2,078	(130)	(\$100) Re-alignment of food bank transit revenue discount program to a revenue account (\$30) Budget Reallocation From Prior Year Savings
Occupancy & City Costs	4,501	4,450	(51)	\$150 Increase for Land Lease Extension - City Centre Terminal (\$200) Reduction in Utility Costs
Staff Development	282	278	(4)	
Transfers To Reserves and Reserve	125	125	0	
Transportation Costs	28,040	30,289	2,250	\$2,700 Increase In Diesel Fuel Costs Due To Price \$630 Increase In Fleet Maintenance Driven By Aging Fleet, Inflation And Market Conditions (\$1,087) Decrease In Diesel Fuel Cost due to Quantity
<b>Subtotal - Other Operating Costs</b>	<b>46,879</b>	<b>48,586</b>	<b>1,707</b>	
Total Revenues	(93,355)	(93,225)	130	\$8 Vendor commissions reduction \$2 Lower general fees related to printed route maps \$100 Re-alignment of food bank transit revenue discount program to a revenue account
Transfers From Reserves and Reserve Funds	(18,500)	(18,500)	0	
<b>Subtotal - Revenues</b>	<b>(111,855)</b>	<b>(111,725)</b>	<b>130</b>	
<b>Total</b>	<b>84,752</b>	<b>89,970</b>	<b>5,218</b>	

Note: Numbers may not balance due to rounding.

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**Proposed New Initiatives**

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 #	2022 FTE Impact	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2022 to 2025 FTE Impact	2022 to 2025 Capital (\$000s)
Transit Service Increase	5906	0.0	0	1,135	3,303	6,187	77.0	5,675
Transit Training Officers	5911	0.0	0	83	193	221	2.0	0
<b>Total</b>		<b>0.0</b>	<b>0</b>	<b>1,218</b>	<b>3,495</b>	<b>6,408</b>	<b>79.0</b>	<b>5,675</b>

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

**Proposed Initiative**

Transit Service Increase

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Description of Budget Request**

MiWay requests a two per cent increase in service hours (31,000 hours) beginning in 2023. One per cent will respond to growing ridership trends and improving service delivery in the midst of increasing traffic congestion and/or construction delays. The other one per cent implements service growth as recommended in the new MiWay Five – Next Five (five year service plan). This increase will require 23 Operators, one Route Supervisor, one Transit Scheduler, and one General Service Person.

**Required Annual Operating Investment**

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	1,987.1	5,780.6	9,791.2
Reserves & Reserve Funds	0.0	0.0	0.0	0.0
User Fees & Other Revenues	0.0	852.0	2,478.0	3,604.0
Tax Levy Requirements	0.0	1,135.1	3,302.6	6,187.2
* Net Change in \$		1,135.1	2,167.5	2,884.6
FTEs	0.0	26.0	52.0	77.0

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

**Required Capital Investment**

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	3,075.0	2,800.0	0.0

**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 two per cent growth in transit service annually. The requested growth will help MiWay address some of our residents' and businesses' highest-priority transit improvements. It will bring MiWay's total service hours to 1.59 million, aligning MiWay's hours per capita with the hours per capita of other rapid transit services such as those in Ottawa, Calgary and Edmonton.

### **Details of Service Change**

The implementation of the MiWay Five Transit Service Plan will grow ridership along major corridors, including during off-peak periods/weekends. MiWay requests a two per cent increase in service hours (31,000 hours) starting in 2023. These hours primarily relate to the planned service and frequency improvements required for adherence to MiWay's service standards. Aligning with the MiWay Five Transit Service Plan, one per cent growth in service hours is requested to grow service by strategically introducing new service, refining the hierarchy of services, expanding the express network, responding to transitioning ridership demands, and aligning services with transit priority infrastructure such as the Mississauga Transitway. The additional one per cent in service hours is requested to accommodate ridership growth, ensure on-time delivery and minimize service disruptions during construction planned in 2023.

### **Service Impact**

This service increase will improve the customer experience by providing new service, reducing overcrowding on routes, integrating better with the Mississauga Transitway, supporting more frequent service during off-peak and on weekends and enhancing the network to include more express routes and rapid transit services. These improvements to service address specific feedback that has been received from residents and businesses as ways that MiWay can improve the transit rider convenience and experience and attract new ridership.

**Proposed Initiative**

Transit Training Officers

**Department**

Transportation & Works  
Department

**Service Area**

MiWay

**Description of Budget Request**

The MiWay Learning Centre is requesting two additional permanent Training Officers (one in 2023 and one in 2024) to manage and deliver required refresher training for existing Transit Operators.

**Required Annual Operating Investment**

Impacts (\$000s)	2022	2023	2024	2025
Gross Expenditures	0.0	82.5	192.7	221.2
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	0.0	82.5	192.7	221.2
* Net Change in \$		82.5	110.2	28.6
FTEs	0.0	1.0	2.0	2.0

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

**Required Capital Investment**

Total Capital (\$000s)	2021 & Prior	2022	2023	2024	2025 & Beyond
Expenditures	0.0	0.0	0.0	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 similar service providers in Ontario, MiWay's Operator-to-Trainer ratio is second-highest at 145:1 (based on active operators in 2020). Adding the first additional Training Officer will bring the Operator-to-Trainer ratio down to 128:1.

### **Details of Service Change**

With an increase in Transit Operators, the demands on the training team have also increased. The training team currently includes seven trainers. 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. MiWay has increased its operator workforce by two per cent every year for the last two years, with only one additional Training Officer approved last year. This has put added pressure on current staff to complete the required training with the resources available.

All Transit Operators are required to complete refresher training on an ongoing basis. The industry standard is for refresher training to be completed every three years. Due to the ongoing pressure to onboard new Transit Operators, refresher training is delivered on a five-year cycle. The lag needs to be addressed to ensure ongoing safe operations and enhanced customer service.

Impacts to the MiWay budget include ongoing salaries/benefits for one full-time permanent position in each of 2023 and 2024 and all equivalent onboarding costs (including technology).

### **Service Impact**

Our current refresher program is set at a five-year cycle, including two days of in-class training. In 2018, no refresher training was offered, and in 2019, only three refresher training sessions were offered in which 35 operators participated. Limited refresher training has been offered in the last two years because of capacity limitations and a focus on new hires to support service growth and keep up with operator retirements. To ensure an 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 2023 and one in 2024, the training team will be able to:

- Deliver the refresher training on a three-year cycle to keep up with industry standards, with all overdue training caught up by 2025
- Provide transit operators additional skills and training in standards to improve the customer experience
- Provide one-on-one training for Return to Work Operators
- Allow for a customized Lean White Belt review to be part of the Refresher Training Program
- Complete Check Rides to ensure operators are following MTO and MiWay standards

# 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 2022-2031 Capital Budget by Program

Program Expenditures	2022 Proposed Budget (\$000s)	2023 Forecast (\$000s)	2024 Forecast (\$000s)	2025 Forecast (\$000s)	2026-2031 Forecast (\$000s)	2022-2031 Total (\$000s)
Buses	108,845	95,845	94,345	62,645	197,815	559,495
Higher Order Transit	51,058	65,166	106,457	113,260	131,916	467,857
On-Street Facilities	5,172	5,266	8,242	13,026	8,380	40,086
Other Transit	1,215	1,553	186	320	19,286	22,560
Transit Buildings	9,000	5,584	6,308	4,024	2,180	27,096
Transit Vehicles and Equipment	1,860	3,650	2,685	1,285	20,470	29,950
<b>Total</b>	<b>177,150</b>	<b>177,064</b>	<b>218,224</b>	<b>194,560</b>	<b>380,047</b>	<b>1,147,044</b>

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

## Proposed 2022-2031 Capital Forecast Highlights:

- \$438.6 million for bus replacement program (2022-2031)
- \$443.2 million for Dundas BRT, Lakeshore Higher Order Transit (2022-2027)
- \$60.5 million for major bus component rehabilitation (2022-2031)
- \$46.8 million for Express Bus Corridor enhancements (2022-2031)
- \$24.6 million for HuLRT Implementation - Corridor Enhancements (2022-2031)
- \$20.1 million for transit information systems upgrades and other equipment replacements (2022-2031)
- \$4.4 million for transit shelters (2022-2031)
- \$1.5 million for Transit Bus Stops/Pads (2022-2031)

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**Proposed 2022-2031 Capital Budget by Funding Source**

The following table provides the funding sources proposed to fund the capital portion of the proposed 2022-2025 Business Plan & 2022 Budget and the consolidated forecast for 2026-2031.

<b>Funding</b>	<b>2022 Proposed Budget (\$000s)</b>	<b>2023 Forecast (\$000s)</b>	<b>2024 Forecast (\$000s)</b>	<b>2025 Forecast (\$000s)</b>	<b>2026-2031 Forecast (\$000s)</b>	<b>2022-2031 Total (\$000s)</b>
Tax Capital	62,420	65,942	51,744	33,123	170,999	384,229
Development Charges	9,641	10,386	19,933	27,612	42,974	110,546
Gas Tax	6,832	6,325	4,580	855	29,570	48,162
Subsidies and Senior Govt. Level Grants	98,257	94,160	141,967	132,720	135,754	602,858
Other Reserves & Reserve Funds	0	250	0	250	750	1,250
Recoveries	0	0	0	0	0	0
<b>Total</b>	<b>177,150</b>	<b>177,064</b>	<b>218,224</b>	<b>194,560</b>	<b>380,047</b>	<b>1,147,044</b>

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

## Proposed 2022 Capital Budget Detail

The following tables provide a detailed listing of proposed capital projects for 2022.

Program: Buses

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWTR004294	Transit Fareboxes Refurbishment	2,000	1,667	333	Tax Capital
TWTR009589	Driver Assault Barriers	1,000	0	1,000	Tax Capital
TWTR009753	Transit Hybrid Midlife Rehab-Batteries	80	0	80	Gas Tax, Tax Capital
TWTR009754	Transit Hybrid Midlife Rehab-Motors & Generators	165	0	165	Gas Tax
TWTR009760	Transit Bus Acquisitions - Hybrid Replacement	99,600	73,037	26,563	Tax Capital
TWTR009762	Transit Capital Bus Maintenance - Major Component Rehabilitation/Replacement	6,000	4,400	1,600	Tax Capital
<b>Total</b>		<b>108,845</b>	<b>79,103</b>	<b>29,742</b>	

Note: Numbers may not balance due to rounding.

Program: Higher Order Transit

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWMR00162	Hurontario Light Rail Transit Implementation	6,000	0	6,000	Gas Tax, Tax Capital
TWMR00194	Lakeshore HOT TPAP for Phases 1 and 2	1,000	0	1,000	Development Charges
TWMR00200	Dundas BRT TPAP	3,500	0	3,500	Development Charges
TWMR08264	Design and Construction of Lakeshore Bus Rapid Transit lanes, Deta Rd. to East Ave.	2,830	1,599	1,231	Tax Capital
TWMR08265	Design and Construction of Dundas Bus Rapid Transit - Confederation to Etobicoke	12,228	8,967	3,261	Tax Capital
TWOE008888	Dundas Corridor Land acquisition	25,000	0	25,000	Tax Capital
TWOE008889	Lakeshore Corridor Land	500	0	500	Tax Capital
<b>Total</b>		<b>51,058</b>	<b>10,565</b>	<b>40,493</b>	

Note: Numbers may not balance due to rounding.

Program: On-Street Facilities

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWTR006578	Variable Message Signs- Infrastructure Light Rail Transit	354	260	94	Tax Capital
TWTR008621	Central Parkway Transitway Station - Bus loop and washroom	3,000	0	3,000	Development Charges, Gas Tax
TWTR009585	Transit Bus Stops/Pads (Accessibility Plan) Replacement	168	123	45	Tax Capital
TWTR009594	Variable message signs (Display Equipment)	400	0	400	Tax Capital
TWTR009763	Transit Terminals/On-Street Stops/Minor Repairs	100	73	27	Tax Capital
TWTR009764	Transit MiWay Signs	50	37	13	Tax Capital
TWTR009766	Transit Terminals/On-Street Stops/Minor Repairs	20	0	20	Gas Tax
TWTR009767	Transit Bus Stops/Pads (Accessibility Plan) - Replacement	140	0	140	Gas Tax
TWTR009768	Additional bus shelters	540	396	144	Tax Capital
TWTR009771	Bus Terminal Shelter Enhancements	400	293	107	Tax Capital
<b>Total</b>		<b>5,172</b>	<b>1,182</b>	<b>3,990</b>	

Note: Numbers may not balance due to rounding.

Program: Other Transit

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWTR00319	Transit Remix Planning Software	150	0	150	Tax Capital
TWTR00449	Transit Information Systems (ITS)	700	0	700	Gas Tax
TWTR009583	Electrification/On Route Charging	150	0	150	Development Charges, Tax Capital
TWTR009584	Paging System Replacement at 975 Central Parkway	145	0	145	Tax Capital
TWTR009757	Transit Facility Repairs (Minor)	70	0	70	Tax Capital
<b>Total</b>		<b>1,215</b>	<b>0</b>	<b>1,215</b>	

Note: Numbers may not balance due to rounding.

Program: Transit Buildings

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWTR008622	Laird/Vega Bus Terminal - s/w, washroom, concrete pad	400	0	400	Development Charges, Gas Tax
TWTR009770	Transitway Guideway Glass Partitions	100	73	27	Tax Capital
TWTR009772	Transit Priority Measures (Infrastructure) for Priority (Express) Bus Corridors	2,244	1,646	598	Tax Capital
TWTR009773	Enhanced Stop Amenities for Priority (Express) Bus Corridors	6,256	4,588	1,668	Tax Capital
<b>Total</b>		<b>9,000</b>	<b>6,306</b>	<b>2,694</b>	

Note: Numbers may not balance due to rounding.

Program: Transit Vehicles and Equipment

Project Number	Project Name	Gross Cost (\$000s)	Recovery (\$000s)	Net (\$000s)	Funding Source
TWTR002740	Transit Route Supervisor Vehicle Acquisitions - Replacement	55	0	55	Gas Tax
TWTR009756	Transit Capital Equipment Acquisition - Maintenance Section	245	0	245	Gas Tax
TWTR009759	FuelMaster	50	0	50	Tax Capital
TWTR009765	Transit Revenue Equipment - Replacement	10		10	Tax Capital
TWTR009769	Transit Information Systems (ITS) Phase 2	1,500	1,100	400	Tax Capital
<b>Total</b>		<b>1,860</b>	<b>1,100</b>	<b>760</b>	

Note: Numbers may not balance due to rounding.

## Proposed 2022-2031 Capital Budget by Sub-Program

The following tables provide a listing of capital needs by sub-program for 2022-2031.

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Buses</b>											
TRANSIT Bus Equipment	1,333	3,000	0	0	0	0	0	0	0	0	4,333
TRANSIT Bus Major Component Replacement	1,845	1,872	1,899	1,952	2,005	3,050	7,150	12,850	13,550	11,450	57,623
TRANSIT Bus Replacement	26,563	22,349	22,723	13,068	12,128	15,000	14,000	49,000	0	0	174,832
TRANSIT Fleet Expansion	0	2,700	2,700	7,000	2,800	2,800	2,800	2,800	2,800	2,800	29,200
<b>Subtotal</b>	<b>29,742</b>	<b>29,921</b>	<b>27,321</b>	<b>22,020</b>	<b>16,933</b>	<b>20,850</b>	<b>23,950</b>	<b>64,650</b>	<b>16,350</b>	<b>14,250</b>	<b>265,988</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Higher Order Transit</b>											
TRANSIT Bus Rapid Transit	34,493	37,535	28,316	34,020	31,866	12,885	0	0	0	0	179,115
TRANSIT Hurontario Corridor	6,000	6,500	12,107	0	0	0	0	0	0	0	24,607
<b>Subtotal</b>	<b>40,493</b>	<b>44,035</b>	<b>40,424</b>	<b>34,020</b>	<b>31,866</b>	<b>12,885</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>203,723</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>On-Street Facilities</b>											
TRANSIT Mini Terminals, Bay & Bus Loops	3,297	47	47	47	47	47	100	100	100	100	3,931
TRANSIT Passenger Shelters, Pads, Signs	693	1,475	2,269	3,545	1,770	297	190	190	190	190	10,808
<b>Subtotal</b>	<b>3,990</b>	<b>1,522</b>	<b>2,315</b>	<b>3,591</b>	<b>1,816</b>	<b>344</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>290</b>	<b>14,739</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 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	0	483	116	250	0	250	116	250	0	250	1,715
TRANSIT Transit Technology	1,145	1,000	0	0	2,000	0	3,000	0	5,000	8,000	20,145
<b>Subtotal</b>	<b>1,215</b>	<b>1,553</b>	<b>186</b>	<b>320</b>	<b>2,070</b>	<b>320</b>	<b>3,186</b>	<b>320</b>	<b>5,070</b>	<b>8,320</b>	<b>22,560</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Transit Buildings</b>											
TRANSIT New Construction	2,694	4,422	4,616	1,073	555	27	0	0	0	0	13,386
<b>Subtotal</b>	<b>2,694</b>	<b>4,422</b>	<b>4,616</b>	<b>1,073</b>	<b>555</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,386</b>

Sub-Program	2022 Proposed Budget (\$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)	2031 Forecast (\$000s)	Total Forecast (\$000s)
<b>Transit Vehicles and Equipment</b>											
TRANSIT Equipment	705	955	555	338	555	155	195	2,645	4,645	8,145	18,894
TRANSIT Vehicles	55	495	839	477	445	715	220	440	605	605	4,897
<b>Subtotal</b>	<b>760</b>	<b>1,450</b>	<b>1,394</b>	<b>816</b>	<b>1,000</b>	<b>870</b>	<b>415</b>	<b>3,085</b>	<b>5,250</b>	<b>8,750</b>	<b>23,790</b>
<b>Total Expenditures</b>	<b>78,893</b>	<b>82,903</b>	<b>76,257</b>	<b>61,840</b>	<b>54,241</b>	<b>35,296</b>	<b>27,841</b>	<b>68,345</b>	<b>26,960</b>	<b>31,610</b>	<b>544,186</b>

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